

**CLASSROOM SITE FUND
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2014**

As required by A.R.S. §15-977(J), districts must provide a summary of results achieved through programs funded with Classroom Site Fund (CSF) monies. This summary information is used to annually report district-specific and statewide Proposition 301 results. Please include details in your responses, such as the number of teachers/students participating in various programs, program results, and amounts spent.

Keep all descriptions and information within designated cells. Information in cells may not be fully visible. To view all information entered, double click on the cell. **Do not** add any rows, columns, or worksheets.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2014 100th day
[Do not include teachers such as those paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or adult education programs that should be coded to programs 700 through 900.]

FY 2014 FTE	
782.00	
(Yes or No)	If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.
Yes	Only M&O staff participate in Prop 301 payments. 118 FTE's from Other Funds participated proportionately totaling \$273,990
Yes	Performance Pay is based on Prior Year's Goals. Payments are made in October after all data is collected. 85 Staff members did not return for 2013-14, with payments totaling \$78,448

2. Were any base salary or menu payments made to teachers from funds other than CSF (i.e., a teacher fully funded by Title I)?

3. Were any performance payments made in the current year paid to FY 2013 teachers no longer employed by the District in FY 2014?

Table I - Base Pay (Fund 011) and Performance Pay (Fund 012) salaries and Menu Options (Fund 013)-Teacher Compensation Base Salary Increases

Positions	Base Pay (Fund 011)		Performance Pay (Fund 012)				Menu Options (Fund 013)
	Total salary amount paid from Fund 011 (w/o benefits)		Number of FTE eligible for Fund 012 pay	Number of FTE receiving Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)		Total base salary increases paid from Fund 013 (w/o benefits)
Classroom teachers	\$1,028,946		685.00	674.00	\$1,601,650		\$2,057,863
Other staff (list positions below)							
Librarians	\$14,168		7.00	7.00	\$16,422		\$28,335
Counselors	\$28,274						\$56,547
Instructional Support Assistants	\$4,103						\$8,203

Table II - Performance Pay Goals and Results (Fund 012)

Goal type [Including goals described in A.R.S. §15-977 (C) - (E)]	Number of goals established	Number of goals achieved	Achievement based on (select below)	Comments / Descriptive Information (Please describe the goal, how performance was measured, and results achieved.)
School district performance				
School performance	21	21	School-level	Various measures, includes AIMS, NWEA MAP, DIEBELS, Writing Assessments, Math fact fluency.
Measures of academic progress (student achievement)	21	21	School-level	Various measures, includes AIMS, NWEA MAP, DIEBELS, Writing Assessments, Math fact fluency.
Dropout / graduation rates	3	3	School-level	A part of the overall Plan at each high school.
Student attendance	1	1	School-level	El Hogar Program Goal.
Parent / student satisfaction				
Parent involvement	1	1	School-level	Increasing Rillito parent involvement & communication through parent functions and direct contact.
Teacher attendance				
Teacher professional development	21	21	School-level	Each school presents a professional development plan aligned with their 301 Site Plan
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)	21	21	School-level	Each school has a leadership team and a 301 Committee team.
Tutoring / extracurricular activities				
Other (describe below)				
School performance	21	21	School-level	Each school sets a school engagement goal relevant to their school needs.

Table III - Menu Options (Fund 013) FY 2014 results (list the amount spent in each allowable area and briefly describe the results achieved)

Menu Option (the notations in parentheses are examples of types of information to provide when summarizing results)	FY 2014 Salaries	FY 2014 Benefits	Description of Results (Please enter any information needed to further describe how the district used Fund 013 monies.)
Teacher Compensation Increases (Expenditures from Fund 013 for base salary from the Table I above as well as any benefit increases, or pay for additional duties not included in other menu option categories below. For example, do not include amounts paid to teachers, if any for providing AIMS intervention tutoring; report those amounts in the AIMS intervention category below.)	\$2,150,948	\$417,286	
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)			
AIMS intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
Teacher development (Number of teachers participating and compensation earned, if any; activities involved. For example, "10 teachers earned up to \$1,500 each for completing 15 hours of professional development in math, reading, and technology.")			
Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)			
Totals (should agree to AFR page 3, line 48, salaries and employee benefits columns)	\$2,150,948	\$417,286	

Other Comments (please include any additional information or comments you believe are necessary to ensure the information provided above is interpreted and reported correctly)

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Contact Information

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