

**CLASSROOM SITE FUND  
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2017**

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.

This form is statutorily required and should be submitted to the Arizona Department of Education with the Annual Financial Report, as it is required to be filed by November 15.

If you have any questions regarding this summary, please contact Christine Medrano or Mike Quinlan from the Office of the Auditor General, Division of School Audits at (602) 553-0333.

**1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2017 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), those teaching adult education programs that should be coded to programs 700 through 900, or retirees returning to work as leased teachers through a third party.]

| FY 2017 FTE |
|-------------|
| 783.00      |

**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)?**

| (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. 89 FTE's from other Funds participated proportionately - totaling \$219,842 |

**3. Were any performance payments made in the current year paid to FY 2016 teachers no longer employed by the District in FY 2017?**

|     |   |
|-----|---|
| Yes | Performance Pay is based on Prior Year Goals. Payments are made in October after all data is collected. 71 Staff members did not return after th 2015-16 FY, with payments totaling \$163,605 |
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**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 that were eligible for Fund 012 pay | Number of FTE who received 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                 | \$701,624   | 660.00  | 660.00                                  | \$1,424,414   | \$1,519,041   |
| Other staff (list positions below) |   |   |   |   |   |
| Librarians                         | \$11,011  | 6.00  | 6.00                                    | \$15,704  | \$19,694  |
|                                    |   |   |   |   |   |
|                                    |   |   |   |   |   |
|                                    |   |   |   |   |   |
|                                    |   |   |   |   |   |
|                                    |   |   |   |   |   |
|                                    |   |   |   |   |   |

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

| Goal type<br>[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<br>(Please describe the goal, how performance was measured, and results achieved.)   |
|--|-----------------------------|--------------------------|-------------------------------------|---|
| School district performance  |                             |                          |                                     |   |
| School performance   | 20                          | 20                       | Combination                         | School performance is measured based on results of the AzMERIT (all schools), NWEA MAP (schools serving grades 2-8), DIBELS (Schools  |
| Individual teacher performance pursuant to A.R.S. §15-203 (A)(38)    | 1                           | 1                        | District-level                      | The goal is always to have all teachers reach the Effective or Highly Effective designation. 33% of the available performance pay was distributed based upon the teacher's performance classification. Performance is measured using the Amphitheater Teacher Performance |
| Measures of academic progress (student achievement)                  | 20                          | 18                       | Combination                         | School performance is measured based on results of the AzMERIT (all schools), NWEA MAP (schools serving grades 2-8), DIBELS (Schools  |
| Dropout / graduation rates   | 3                           | 3                        | School-level                        | The goal of all three of our high schools is to decrease the drop out rate. Performance is measured by a calculation of those students who leave  |
| Student attendance   | 2                           | 2                        | School-level                        | Increasing student attendance rates was the goal of two of our schools. Performance is measured using calculations from our student data  |
| Parent / student satisfaction  | 0                           | 0                        |                                     |   |
| Parent involvement   | 4                           | 4                        | School-level                        | Increasing parent involvement was one of the goals for four of our schools this year. Performance was measured by comparing attendance of   |
| Teacher attendance   | 0                           | 0                        |                                     |   |
| Teacher professional development                                     | 21                          | 21                       | School-level                        | All schools have a professional development plan in place that supports school goals which are also the goals of the 301 Performance Pay Plan   |
| Teacher evaluations / demonstrated skills                            | 1                           | 1                        | District-level                      | All teachers are evaluated formally at least once per year. Teachers without continuing status are evaluated twice per year. Performance is   |
| Leadership activities (mentor, committee work, etc.)                 | 0                           | 0                        |                                     |   |
| Tutoring / extracurricular activities                                | 4                           | 4                        | School-level                        | Four schools set a goal to increase extracurricular participation. Performance was measured based on student counts in the activities. All four   |
| Other (describe below)   |                             |                          |                                     |   |
| Student Engagement   | 8                           | 8                        | School-level                        | Eight schools chose student engagement goals which are designed to increase student participation in the classroom. AVID strategies, Depth of   |
|  |                             |                          |                                     |   |
|  |                             |                          |                                     |   |

**Table III - Menu Options (Fund 013) FY 2017 results (list the amount spent in each allowable area and briefly describe the results achieved)**

| <b>Menu Option</b><br>(the notations in parentheses are examples of types of information to provide when summarizing results)   | <b>FY 2017 Salaries</b> | <b>FY 2017 Benefits</b> | <b>Description of Results</b><br>(Please enter any information needed to further describe how the district used Fund 013 monies.) |
|---|-------------------------|-------------------------|---|
| <b>Teacher Compensation Increases</b> (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.) | \$11,154,072            | \$172,278               |   |
| <b>Class size reduction</b> (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)   | \$628,663               | \$125,733               |   |
| <b>AIMS intervention</b> (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)  |                         |                         |   |
| <b>Teacher development</b> (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.")  |                         |                         |   |
| <b>Dropout prevention</b> (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")  | \$22,950                | \$4,438                 |   |
| <b>Teacher liability insurance</b> (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)   |                         |                         |   |
| <b>Totals</b> (should agree to AFR page 3, line 48, salaries and employee benefits columns)   | \$11,805,685            | \$302,449               |   |

**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**

|       |                               |           |                         |
|-------|-------------------------------|-----------|-------------------------|
| Name  | <u>Rosanne Lopez</u>          | Telephone | <u>(520) 696-5147</u>   |
| Title | <u>Chief Academic Officer</u> | E-mail    | <u>rlopez@amphi.com</u> |

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|---------------|-----------------------------|
| District Name | <u>Amphitheater Unified</u> |
| CTDS Number   | <u>100210000</u>            |