

Governing Board Agenda
WASHINGTON ELEMENTARY SCHOOL DISTRICT
GOVERNING BOARD AGENDA FOR
REGULAR MEETING AND EXECUTIVE SESSION

DATE: December 8, 2011

TIME: Regular Meeting 7:00 p.m. – Board Room
Executive Session to follow Regular Meeting

PLACE: Administrative Center, 4650 West Sweetwater Avenue, Glendale, AZ 85304-1505

CONSISTENT WITH THE REQUIREMENTS SET FORTH IN ARS 38-431.02,
NOTICES OF THIS PUBLIC MEETING HAVE BEEN APPROPRIATELY POSTED.

A copy of the completed agenda with names and details, including available support documents, may be obtained during regular business hours at the Washington Elementary School District Superintendent's Office at 4650 West Sweetwater Avenue, Glendale, AZ 85304-1505.

I. REGULAR MEETING

A. Call to Order and Roll Call

B. Moment of Silence and Meditation

C. Pledge of Allegiance

D. Adoption of the Regular Meeting Agenda

Motion _____ Second _____ Vote _____

E. Approval of the Minutes

1-10

It is recommended that the Governing Board approve the Minutes of the November 10, 2011 Regular Meeting (all Governing Board Members were in attendance).

Motion _____ Second _____ Vote _____

F. Current Events: Governing Board and Superintendent

Micah Nord, an 8th grader at Desert Foothills Junior High School, will share and explain the process he used when designing his pen and ink artwork.

G. Special Recognition

- Essays written by Sergio Bautista, 7th grader, Royal Palm Middle School, and Anna Nguyen, 4th grader, Manzanita Elementary School, were selected to be published in the *Voices of Afterschool: An Arizona Centennial Writing Project* publication. The Voices of Afterschool Project was sponsored by the Arizona Afterschool Excellence, which received more than 1,100 essays written in celebration of Arizona's Centennial. Only 100 essays were selected for publication.

H. Public Participation**

- Members of the public may address the Governing Board during this portion of the agenda in regard to non-agenda items (not to exceed three (3) minutes at chair's discretion. If interpretation services are used, the time shall not exceed six (6) minutes, including interpretation.)

I. REGULAR MEETING (continued)

- Additionally, or instead of, members of the public may address the Governing Board during a specific item that is on the agenda (not to exceed three (3) minutes at chair's discretion. If interpretation services are used, the time shall not exceed six (6) minutes, including interpretation.)

I. It is recommended that the Governing Board approve the Consent Agenda.

Motion _____ Second _____ Vote _____

II. CONSENT AGENDA

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| *A. Approval/Ratification of Vouchers | 11 |
| The Vice President of the Board reviews all vouchers prior to the meeting of the Board. Vouchers represent orders for payment of materials, equipment, salaries and services. | |
| *B. Personnel Items | 12-14 |
| Personnel items include resignations, terminations, requests for retirement or leave, recommendations for employment and position changes. | |
| *C. Public Gifts and Donations (The Value of Donated Items is Determined by the Donor) | 15-16 |
| 1. DonorsChoose.org donated two Prodigy violins and warranties with an approximate value of \$330.00 for the benefit of music students at Alta Vista Elementary School. | |
| 2. Grand Canyon Association donated a check in the amount of \$400.00 to be used for field trips for students at John Jacobs Elementary School. | |
| 3. Inter-State Studio & Publishing Co. donated a picture day commission rebate check in the amount of \$411.00 to be used for student yearbooks at Lakeview Elementary School. | |
| 4. Lookout Mountain Parent Teacher Organization donated a check in the amount of \$1,300.00 to be used for the purchase of a laminator for Lookout Mountain Elementary School. | |
| 5. Kellogg's donated a check in the amount of \$14,863.71 to the Nutrition Services Department for the printing of the 2011-2012 school meal menus for the benefit of students in the Washington Elementary School District. | |
| 6. Arizona State University Gammage – Kaleidoscope Program donated 95 tickets for a performance of South Pacific, souvenir t-shirts, and dinner with the cast and crew with an approximate value of \$10,000.00 for the benefit of 7 th grade language arts students at Orangewood School. | |
| 7. Sam's Club donated ten \$100.00 Sam's Club gift certificates with a value of \$1,000.00 to show teacher appreciation at Richard E. Miller Elementary School. | |
| 8. Dave Anderson donated a check in the amount of \$500.00 for the benefit of students at Sahuaro Elementary School. | |
| 9. The Washington Education Foundation donated a check in the amount of \$1,000.00 for a United Way campaign incentive for the benefit of students at Sunburst Elementary School (collected the most money per capita). | |
| 10. Judi Rabideau donated \$305.00 from a garage sale fundraiser for the benefit of students in the 21 st Century after-school program at Sunnyslope School. | |

II. CONSENT AGENDA (continued)

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| *D. Out-of-State Travel | 17-18 |
| 1. Bill Adams, Governing Board Member, to attend the 39th Annual Federal Relations Network Conference, February 3-8, 2012, in Washington, D.C., at a cost of \$417.80. | |
| *E. Award of Contract – Bid No. 11.018, Trophies and Awards | 19-20 |
| *F. Agreement between Washington Elementary School District and Arizona State University – American Dream Academy | 21-25 |
| *G. Clinical Experience Agreement between the Maricopa County Community College District and Washington Elementary School District | 26-31 |
| *H. Teacher Evaluation System Verification – Statement of Assurance | 32-33 |
| *I. Acceptance of the Washington Education Foundation Grants in the Amount of \$11,402.73, the US Airways Grants in the Amount of \$1,000.00, and the Association for Supportive Child Care Grants in the Amount of \$9,000.00 | 34-36 |
| *J. Second Reading and Adoption of Proposed Amended Policy JJIB – Interscholastic Sports | 37-43 |

III. ACTION / DISCUSSION ITEMS

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| A. Increase the Project Budget for the Lookout Mountain Rebuild to Include a Geothermal Heating and Air Conditioning System (Cathy Thompson and John Brakeman, Adolfson and Peterson Construction) | 44-57 |
| Motion _____ Second _____ Vote _____ | |
| B. APS Solar Incentives Application (Cathy Thompson) | 58-61 |
| Motion _____ Second _____ Vote _____ | |
| C. 2011-2012 Expenditure Budget – Revision #1 (Cathy Thompson) | 62-88 |
| Motion _____ Second _____ Vote _____ | |
| D. 2011-2012 Revenue Budget (Cathy Thompson) | 89-91 |
| Motion _____ Second _____ Vote _____ | |
| E. 2011-2012 Teacher Performance Pay Plan (Dr. Lyn Bailey) | 92-131 |
| Motion _____ Second _____ Vote _____ | |

IV. INFORMATION / DISCUSSION ITEMS

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| A. Do You Know? (Sue Snyder) | 132-133 |
| B. 2011 Accountability Update - Assessment Report: Part Three (Janet Sullivan) | 134-154 |

V. FUTURE AGENDA ITEMS

VI. GOVERNING BOARD AND SUPERINTENDENT ACKNOWLEDGMENTS

VII. CALL FOR EXECUTIVE SESSION

Call for Executive Session: Pursuant to A.R.S. §38-431.03 – A.1

It is recommended that the Governing Board establish an Executive Session to be held immediately during a recess in the Regular Meeting for:

- A.1 – Discussion or consideration of employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee of any public body, except that with the exception of salary discussions, an officer, appointee or employee may demand that the discussion or consideration occur at a public meeting – specifically regarding the evaluation of the Superintendent.

Motion _____ Second _____ Vote _____

VIII. RECESSING OF REGULAR MEETING FOR EXECUTIVE SESSION

IX. EXECUTIVE SESSION

A. Call to Order and Roll Call

B. Confidentiality Statement

All persons present are hereby reminded that it is unlawful to disclose or otherwise divulge to any person who is not now present, other than a current member of the Board, anything that has transpired or has been discussed during this executive session. To do so is a violation of ARS 38-431.03 unless pursuant to a specific statutory exception.

C. Discussion under A.R.S. §38-431.03 – A.1

- A.1 - Discussion or consideration of employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee of any public body, except that with the exception of salary discussions, an officer, appointee or employee may demand that the discussion or consideration occur at a public meeting – specifically regarding the evaluation of the Superintendent.

X. RECONVENING OF REGULAR MEETING

XI. ADJOURNMENT

Motion _____ Second _____ Vote _____

NOTES: As a matter of information to the audience, five days prior to any Governing Board Meeting, Board Members receive the agenda along with the extensive background material which they study individually before action is taken at the meeting. Routine matters will be asterisked and approved as consent agenda items. Any member of the Governing Board may remove items from the consent agenda.

Persons with a disability may request a reasonable accommodation by contacting 602-347-2802. Requests should be made at least 24 hours prior to the scheduled meeting in order to allow time to arrange for the accommodation.

(*) Items marked with an asterisk (*) are designated as Consent Agenda Items. This implies that the items will be considered without discussion. Consent Agenda items may be removed for discussion and debate by any member of the Governing Board by notifying the Board President or the Superintendent twenty-four (24) hours before regular Board meeting or by a majority of the Governing Board members present at the Board Meeting.

(**) Members of the public who wish to address the Board during Public Participation or on an item which is on the agenda may be granted permission to do so by completing a PUBLIC PARTICIPATION SPEAKER COMMENT form and giving it to the Board's Secretary PRIOR TO THE BEGINNING OF THE MEETING. Those who have asked to speak will be called upon to address the Board at the appropriate time. If interpreter services are needed, please contact Angela Perrone at 602-347-2609 at least 24 hours prior to the scheduled Board Meeting in order to allow sufficient time to arrange for an interpreter to be available.

(**) During open session, the Board shall not hear personal complaints against school personnel or any other person connected with the District. Policy KE is provided by the Board for disposition of legitimate complaints including those involving individuals.

(**) The Board may listen but cannot enter into discussion on any item not on the agenda. Depending upon the number of requests to speak to the Board, time limitations may be imposed in order to facilitate accomplishing the business of the District in a timely manner.

GOVERNING BOARD MINUTES: REGULAR MEETING

2011-2012

November 10, 2011

Administrative Center
Governing Board Room
4650 West Sweetwater Avenue
Glendale, AZ 85304-1505

I. REGULAR MEETING – GENERAL FUNCTION

A. Call to Order and Roll Call

Mr. Maza called the meeting to order at 7:00 p.m. Governing Board members constituting a quorum were present: Mr. Chris Maza, Mr. Bill Adams, Ms. Clorinda Graziano, Mr. Aaron Jahneke, and Mrs. Tee Lambert. Mrs. Lambert departed the meeting at 8:33 p.m.

B. Moment of Silence and Meditation

Mr. Maza called for a moment of silence and meditation.

C. Pledge of Allegiance

Mr. Maza led the Pledge of Allegiance.

D. Adoption of the Regular Meeting Agenda

UNANIMOUS

A motion was made by Mrs. Lambert that the Governing Board adopt the Regular Meeting Agenda, with flexibility. The motion was seconded by Ms. Graziano. The motion carried.

E. Approval of the Minutes

UNANIMOUS

A motion was made by Mr. Adams that the Governing Board approve the Minutes of the October 27, 2011 Regular Meeting. The motion was seconded by Mrs. Lambert. The motion carried.

F. Current Events: Governing Board and Superintendent

Dr. Cook shared that Lakeview students would be singing a musical medley and acknowledged the parents who were in attendance. Dr. Cook introduced Jaime Tejada, Principal at Lakeview Elementary School, who introduced music teachers, Mary Mininni and Christy Gourley. Ms. Mininni thanked the District for its ongoing support of the music program. Ms. Mininni stated that the students would demonstrate the following concepts: performing a partner song and singing on pitch. The students were presented with certificates and music folders.

Mr. Adams shared that he enjoyed attending the Washington Elementary School District (WESD) Parent University and thanked everyone involved with arranging the wonderful event.

Ms. Graziano shared that she enjoyed attending the following events:

- Arroyo Elementary School's Thank You Reception honoring Arizona Senator Linda Gray and Representative Kimberly Yee for donation of backpacks for the students at Arroyo Elementary School by the Foundation for Women Legislators;
- Sunburst and Sweetwater Schools' Trunk or Treat Night;
- Kiwanis Walk-a-Thon – thanked the volunteers and sponsors;
- Rachel's Challenge Assembly at Mountain Sky Junior High School;
- WESD Parent University – thanked volunteers, sponsors, and parents.

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Ms. Graziano acknowledged and thanked all of the veterans on the District's staff for their service.

Mr. Jahneke acknowledged the following:

- Honored to meet Jason Schechterle at the WESD Parent University and enjoyed his inspirational speech.
- Congratulated Glendale Elementary District and Glendale Union High School District for passing its bond elections, especially since many WESD students attend high schools in the Glendale Union High School District.
- Recognized everyone administering the Arizona English Language Learner Assessment (AZELLA).

Mrs. Lambert shared that she enjoyed attending the WESD Parent University and appreciated the efforts of the District to create business partnerships for the schools.

Mrs. Lambert shared that she enjoyed reading Palo Verde Middle School's newspaper, The Panther Press. She stated that the articles were well written and very interesting.

Mr. Maza commended the District for the Business Advisory Team meeting and gave special thanks to Sandy Mendez Benson for her efforts. Mr. Maza urged employees to support the local businesses because we are partners for the best interests of students.

Mr. Maza thanked the Board members who attended the Arroyo Elementary School Thank You Reception for Senator Linda Gray and Representative Kimberly Yee. He thanked Representative Yee for attending (Senator Gray was unable to attend) and thanked both of them for their efforts to have the backpacks donated to the Arroyo students.

Mr. Maza thanked the staff members who worked at the Parent University for their time and efforts and acknowledged Councilman Bill Gates for attending.

G. Public Participation

There was public participation. Ms. Doreen Zannis, community member, advised she attended the WESD Parent University. She stated it was an extraordinary day and she had many positive experiences. She commended the District for striving to be a community based school district that is focused on children. She thanked the staff for their forethought to meet the needs of students, parents, and community members. Ms. Zannis stated she volunteers for an advocacy group, Support Our Schools AZ, and was pleased to be asked to make a presentation at the Parent University. She acknowledged Board members and Dr. Cook for allowing them to participate in the event.

Ms. Zannis acknowledged the WESD staff, administration, and Board members for their efforts to pass the Glendale Union High School District (GUHSD) bond election which benefited children. She advised that WESD employees, as private citizens, worked very hard to pass the GUHSD bond and publicly acknowledged the integrity and character of the WESD employees.

IV. INFORMATION / DISCUSSION ITEMS (moved at discretion of Chair)

A. Discussion Regarding Geothermal Technology

Dr. Cook asked the Board members for their directions and questions regarding the use of geothermal technology at the new Lookout Mountain Elementary School. She advised that it was a pleasure working with David Schmidt of Orcutt/Winslow Partnership and John Brakeman of Adolfson and Peterson Construction who were very

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knowledgeable in their area of expertise and were guests at the Board meeting. Dr. Cook introduced Ms. Cathy Thompson and Mr. David Schmidt who gave a presentation to the Board regarding geothermal technology, the pilot project at Desert View School, and the possible use of geothermal technology at the new Lookout Mountain Elementary School. Ms. Thompson advised that monitoring equipment was installed at Desert View School for the pilot project and was monitored by an outside agency that provides usage reports to the District.

Mr. Jahneke asked what the energy consumption reduction was in August 2011 at Desert View School. Ms. Thompson stated she did not have monthly data, only cumulative, and that the classroom with geothermal technology installed had reduced energy consumption by approximately 40% over the last six months. Ms. Thompson advised that the energy cost had decreased for the entire Desert View School, not just the pilot project buildings.

Mr. Adams thanked everyone involved for their time and efforts and had the following comments/questions:

- Why was solar not considered? Ms. Thompson responded that solar was investigated and many options were considered, including combining geothermal and solar at the new Lookout Mountain site. Ms. Thompson explained that geothermal would reduce the energy consumption for the air conditioning systems and solar would be an alternate method of producing energy. She stated that they have discussed building the new Lookout Mountain structures to accommodate solar in the future. Ms. Thompson advised the Board that the geothermal decision would need to be made in the early stages of the design process, whereas, solar could be considered at a later date.
- Requested a cost comparison for solar and geothermal. Mr. Schmidt advised that they are trying to build the most energy efficient school at Lookout Mountain. He stated that they investigated what they could actually build into the school to make it as efficient as possible, e.g., envelope, orientation, and geothermal. He explained that they do not know the life expectancy of onsite renewable energy sources, e.g., solar, but you would be left with the baseline school. However, solar could be easily added onto a building.
- Requested a cost comparison for maintenance of solar and geothermal. Mr. Mike Kramer, Director of Capital Projects/Maintenance, advised that his in-house technicians are able to service the geothermal technology. Mr. Kramer advised that they are establishing pathways at various locations at the new Lookout Mountain site for the possibility of future solar implementation.
- Concerned with upfront geothermal cost of \$1.7 million. Ms. Thompson responded that the cost of solar in the new Lookout Mountain parking lot would cost \$1 million.
- What will be the RFP process if this project should move forward? Will it be offered to the public for proposals? Ms. Thompson will respond when the recommendation is presented to the Board.
- Consider having someone from the solar industry provide information.

Ms. Thompson asked Mr. Adams for clarification on his cost comparison requests. Mr. Adams suggested seeking data from other school districts that have solar systems and use comparisons for a comparable sized school. He stated that other districts may have received tax credits and had the ability to lock in the cost for twenty years.

Mr. Maza asked how much damage the District sustained to the air conditioning systems from the hail storm on October 5, 2010. Mr. Kramer reported that the District received a cumulative amount of \$3.5 million for roofs, air conditioners, and sky lights.

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Mrs. Lambert had the following comments/questions:

- Is there a solar project for air conditioning systems? Mr. Schmidt advised that solar is an onsite energy producing system and does not make the air conditioning systems more efficient. Geothermal technology reduces the amount of energy used by the air conditioning systems; therefore, it reduces energy costs. Mrs. Lambert reiterated that the geothermal technology would reduce energy costs and the possibility of adding a solar system at a future date would further reduce energy costs.
- Would maintenance costs be the same for geothermal and standard/high efficiency air conditioning systems? Mr. Kramer stated that the costs would be the same because the technology is the same for both types of systems.
- What does Estimated System "First Cost" mean on the Cost Analysis? Ms. Thompson replied that it was the initial cost of installing the entire system. Additional costs would be for operation/maintenance of the system for its life expectancy.
- Would tax rebate money be able to be deposited into the capital or bond budget funds? Ms. Thompson stated that any incentive money received would be deposited into the fund utilized for the installation of the system. She advised that a \$13,000.00 incentive payment was received from Arizona Public Service for the geothermal pilot project at Desert View and deposited into the fund used.
- Do you plan to use capital funding next year and not bond funds? Ms. Thompson advised that several options were presented to the Board for consideration. One option was to create budget capacity for the Lookout Mountain project in the 2012-2013 capital budget. Another option was to increase the bond budget for the Lookout Mountain project to allow for the upgraded system, but would require the District to group other bond projects and handle them through another process, e.g., financed for several years. Ms. Thompson stated there were other possible options provided in the presentation.
- Were the difficulties with water pressure at Desert View a City of Phoenix problem or an internal problem? Mr. Kramer reported that it was due to the system's water field loop which had been repaired and was currently holding water pressure.
- Are the solar accommodations at Lookout Mountain going to be for car shade structures? Mr. Kramer responded that they plan to install underground conduits for possible future solar projects so that the asphalt will not have to be ripped up if a solar system is installed.
- If solar was installed on Lookout Mountain buildings, would the roof need to be reinforced? Mr. Schmidt reported that the roof would need to be reinforced slightly, however, many solar projects are now using shade structures or canopies due to the cost of replacing roofs on existing buildings when installing a solar system.
- What was the attitude of Lookout Mountain's site council regarding the geothermal system? Mr. Kramer stated that the geothermal system was not discussed with the Lookout Mountain site council. They discussed sustainability in general with the design team. The geothermal system is a part of sustainability and will be presented to the community at a future meeting.
- What happens to the geothermal system if the water table drops? Mr. Kramer responded that it was not a factor.
- Interested in receiving information for:
 - Cost for half geothermal and half high efficiency RTU;
 - Lookout Mountain community response to geothermal technology;
 - Cost savings for solar system.

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Ms. Graziano had the following comments/questions:

- How does the annual cost of an air conditioning system, e.g., filters and annual maintenance, compare to the geothermal system. Mr. Kramer replied that it would be difficult to calculate the cost for one air conditioning system because it varies according to different factors, e.g., brand, quality, or age of the system. Mr. Kramer stated that the in-house technicians can service both systems successfully.
- What will happen after the life expectancy of the geothermal system in 50 years? What will need to be replaced, e.g., the pipes or the entire system? Mr. Kramer advised that there are two components to the geothermal system. The mechanical component is located between the roof and the ceiling tile and will last longer than rooftop units because it is not exposed to the elements. The second component is the well field loop which has the 50 year life expectancy.
- What is the life expectancy of an HVAC system? Mr. Kramer advised 15-20 years. Ms. Graziano commented that there could possibly be two to three different HVAC systems compared to the 50 year life expectancy of the geothermal system.
- Are there any incentives or grants to assist with the funding for the Lookout Mountain project similar to what the District received for the Desert View pilot project? Ms. Thompson reported that there are incentives and rebates available, however, the District cannot budget for them because they may not be available in the future.
- Since it is not possible to install geothermal for the entire Lookout Mountain campus without moving students off campus during construction, would it be possible to retrofit for geothermal at a later date? Mr. Kramer stated that it is possible to retrofit buildings with geothermal, however, it would be very difficult at Lookout Mountain due to the space needed for well fields and the cost of tearing up newly constructed areas.

Mr. Jahneke stated that he trusts that the recommendation will maximize and increase long term savings for the District.

Mr. Maza appreciated the information that Desert View reduced its energy consumption by 40.2%. He stated that the Board has a difficult decision to make regarding this issue.

E. Head Start Committee Update

Mrs. Lambert stated that she enjoys being the Board representative on the Head Start Communication Committee. Mrs. Lambert reported that there are 1,792 regulations that have to be met in order to provide education to the pre-school children. She stated that the Head Start program had met its full enrollment of 588 seats and was maintaining a 94% daily attendance rate. The program received an additional \$125.00 per student grant which is being used for supplies, playground equipment, and licensing fees.

Mr. Adams thanked Mrs. Lambert for representing the Governing Board on the Head Start Communication Committee and stated he was impressed with the program and the services it provides.

B. 2011 United Way Update

Dr. Cook introduced Ms. Pam Horton, chairperson for the District's United Way campaign. Ms. Horton reported that District employees contributed \$37,829.00 to the 2011 United Way campaign and was the largest per capita contributing school district in Maricopa County. She thanked the 32 site coordinators for their efforts to make the campaign a success. She also thanked the employees for their support and generosity.

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Ms. Horton thanked Schmitt Jewelers and the Washington Education Foundation (WEF) for their donations for the District's incentive program. Sunburst Elementary School raised the most per capita with their contribution of \$1,821.00. Ms. Horton acknowledged the efforts of campaign coordinator, Sally Cook, and principal, Rhonda Warren, who will be presented with a check for \$1,000.00 from the WEF. Employees designated \$13,739.00 to be donated to the WEF.

Lakeview, Acacia, Orangewood, and Sunset schools increased contributions by more than 100%. The campaign coordinators and principals will be presented with a certificate for their success.

Dr. Cook acknowledged the efforts of Pam Horton who made the District's United Way campaign a success. Dr. Cook congratulated Sunburst Elementary School for its victory over the Administrative Center.

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| I. H. Approval of the Consent Agenda | UNANIMOUS |
| A motion was made by Mr. Adams that the Governing Board approve the Consent Agenda items as presented. The motion was seconded by Ms. Graziano. The motion carried. | |

II. CONSENT AGENDA

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| *A. Approval/Ratification of Vouchers | UNANIMOUS |
| Approved and ratified the vouchers as presented. | |

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| *B. Personnel Items | UNANIMOUS |
| Approved the personnel items as presented. | |

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| *C. Public Gifts and Donations | UNANIMOUS |
| Approved the public gifts and donations as presented. | |

1. Mr. W. Scott Donaldson donated a check in the amount of \$300.00 to the Communication Services Department to be used for recognition of students in the Washington Elementary School District.
2. Ms. Clorinda Graziano donated 400 violin/viola shoulder rests with an approximate value of \$600.00 for the benefit of music students in the Washington Elementary School District.
3. James and Andrea Cartmell donated an Engelhardt cello with an approximate value of \$1,700.00 for the benefit of music students at Maryland School.
4. Sunset Elementary School PTO donated a check in the amount of \$544.75 to be used to move a SMART Board to another classroom for the benefit of students and teachers.
5. Sunset Elementary School PTO donated a check in the amount of \$3,600.00 to be used to purchase a SMART Board for the benefit of students and teachers.
6. Assistance League of Phoenix donated 291 books with a value of \$2,034.09 for the benefit of 6th and 8th grade students at Mountain View School.

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| *D. Out-of-County/State Field Trip | UNANIMOUS |
| Approved the out-of-county/state field trip as presented. | |
| 1. Barbara Newman, Mountain Sky Junior High School, submitted an out-of-county/state field trip request to Marana High School, Tucson, AZ, January 28-29, 2012, for 7 th and 8 th grade wrestling students at a cost of \$225.00. | |
| *E. Out-of-State Travel | UNANIMOUS |
| Approved the out-of-state travel as presented. | |
| 1. Angie McClellan, Northwest Christian Private School 2 nd grade teacher, submitted a request to attend the Orton-Gillingham Phonics 30-hour Comprehensive Training,, December 4-9, 2011, in San Francisco, CA, at a cost of \$2,100.00. | |
| *F. Award of Contract – Bid No. 11.017, Commercially Purchased Fruit and Vegetables to Fresh Point Arizona | UNANIMOUS |
| *G. Amendment of Letter of Understanding with Operation Quality Time (QT), Inc. to Provide Grant Funds for After-School and Non-School Time Programs | UNANIMOUS |
| *H. First Reading of Proposed Amended Board Policy JJIB – Interscholastic Sports | UNANIMOUS |
| *I. Second Reading and Adoption of Proposed Amended Policy DN – School Properties Disposition | UNANIMOUS |
| *J. Second Reading and Adoption of Proposed Amended Policy EHB – Data/Records Retention | UNANIMOUS |
| *K. Second Reading and Adoption of Proposed Amended Policies IHB – Special Instructional Programs | UNANIMOUS |
| *L. Second Reading and Adoption of Proposed Amended Policies IJ – Instructional Resources and Materials and IJND – Technology Resources | UNANIMOUS |

III. ACTION / DISCUSSION ITEM

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| A. Amendment to the Contract with A Blanket of Hope, Inc., d/b/a Brighten A Life, for Construction of Green Schoolhouse Projects at Roadrunner Elementary School and Orangewood School | UNANIMOUS |
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Dr. Cook introduced Ms. Cathy Thompson who reviewed the amendment to the contract for the green schoolhouses at the Roadrunner and Orangewood school sites. Ms. Thompson advised the Board that due to delays in the design and procurement process for both sites, an amendment to the contract was submitted to revise estimated dates of completion (July 31, 2012 for Roadrunner Elementary School and January 31, 2013 for Orangewood School).

A motion was made by Mr. Adams that the Governing Board approve the amendment to the contract between A Blanket of Hope, Inc., d/b/a Brighten A Life and Washington Elementary School District to revise the estimated dates for completion and authorize the Superintendent or designee to execute the required documents. The motion was seconded by Mr. Jahneke. The motion carried.

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IV. INFORMATION / DISCUSSION ITEMS (moved at discretion of the chair)

D. Update Regarding Strategic Action Plans

Dr. Cook advised the Board that the District revised the strategic action plans every year based on accomplishments, challenges and future vision. She introduced Ms. Sue Snyder who facilitated the review and revision process. Ms. Snyder stated that there were initially five strategic action plans with a sixth plan added last year to focus on employee recruitment and retention. She advised that a fiscal management and accountability strategic action plan was added this year. The administrators responsible for each strategic action plan gave a presentation regarding accomplishments to date, as well as current and future activities.

Ms. Graziano thanked the administrators for their time and efforts and had the following comments/questions:

- 5.1 on page 102 under Teacher and Principal Effectiveness: “Reimburse for the Arizona Educator Proficiency Assessment (AEPA) subject knowledge content test once passed.”; and “Reimburse for up to six credits per individual to be paid upon proof of having earned an A or B in coursework required for HQ status for future hard-to-fill positions.” Is this being considered or is this in effect now? Janet Sullivan responded that both items are currently in effect. Ms. Sullivan stated that in looking towards the future, they will review what areas may have needs for highly qualified teachers and endeavor to support those teachers who wish to pursue an additional area of highly qualified status to meet an existing need, e.g., middle school math and science teachers. Ms. Graziano asked if this applied for newly hired teachers. Ms. Sullivan stated it did not apply for new teachers, but was in anticipation of future needs.
- 5.2 on page 105 under Teacher and Principal Effectiveness: “Conduct side-by-side coaching with classroom teachers during lesson plan development sessions and post-observation coaching sessions to focus on the application of effective instructional strategies.” Is this conducted during a PLC meeting by grade levels or teams? Ms. Sullivan replied that many of the schools have grade level planning during PLC time. Ms. Sullivan stated that teachers are offered side-by-side coaching with the opportunity to visit other classrooms and observe the implementation of lessons in an area of their interest.
- Is there a District template for lesson plans? Is there a standardized template or are there different templates by subject? Ms. Sullivan responded that there are several lesson plan templates available on the District’s Intranet website. Ms. Sullivan advised that there is no mandate for template structure, although some schools have come to an agreement on the template they may use at their school site. Ms. Sullivan stated that the District has mandated three components for the template:
 - What is the objective?
 - What are the activities to communicate the objective?
 - How are you assessing the implementation of the objective?
- How long do you expect that it takes a teacher to prepare lesson plans? Ms. Sullivan replied that it is an individual choice of how someone would prepare a lesson plan and what the end result would like, therefore, would be difficult to estimate a timeframe.
- 5.8 on page 111 under Teacher and Principal Effectiveness: “Develop a variety of teacher recruitment strategies that will portray WESD as a desirable place of employment; strategies are to include ideas such as a plan for removing the cap for professional growth on the WESD salary schedule and a ‘signing bonus’ for effective teachers who are placed in schools with the greatest need.” Is this being considered or has it already been implemented?

November 10, 2011

Ms. Sullivan advised that it had not been implemented, however, it was being encouraged by Title II. Ms. Sullivan advised that it was an expectation that the District would move toward putting highly effective teachers in the school with the greatest need. Ms. Graziano asked if this was going to be considered by the Interest-Based Negotiations (IBN) team. Ms. Sullivan replied that it will go through the IBN process.

- 3.1 on page 116 under Marketing: “Maintain a marketing plan to serve as a roadmap for marketing efforts.” Do we have any demographic studies to include lost students that have left the District and still live here? Where have they gone and why? For students in the District on a variance, what schools do they attend and why? Have any of these been included in the demographic studies that have been done for marketing? Ms. Donaldson responded that a study was conducted two years ago. She stated that there was no budget to do a demographic study in this fiscal year. Ms. Thompson advised that she and her staff were trained on a new program that has the capability of doing some of the demographic studies mentioned by Ms. Graziano. They plan to begin some in-house studies rather than pay an outside source.
- Genesis on page 139: How easy has the implementation been? Are employees adapting easily to the new program or is it creating stress? Does it seem to be doing what you wanted? Mr. Lieurance replied that the implementation of the entire student information system went well. He reported that the system is meeting expectations and will improve as they include more features.

Mr. Jahneke thanked the administrators for their efforts. He stated that the Strategic Actions Plans were beneficial to the District because they were being implemented with successful results.

Mr. Adams agreed with comments made by other Board members and thanked the administrators for their accomplishments.

IV. INFORMATION / DISCUSSION ITEMS

A. Discussion Regarding Geothermal Technology

At the discretion of the chair, Mr. Maza moved IV.A. – Discussion Regarding Geothermal Technology following I.G. – Public Participation.

B. 2011 United Way Update

At the discretion of the chair, Mr. Maza moved IV.B. – 2011 United Way Update following IV.E. – Head Start Committee Update, following I.G. – Public Participation.

C. 2011 Accountability Update – Assessment Report: Part Two

Dr. Cook introduced Ms. Janet Sullivan who presented Part Two of the Assessment Report. Ms. Sullivan updated the Governing Board on the Spring 2011 results of three assessments administered in Arizona to measure student achievement: Arizona’s Instrument to Measure Standards (AIMS), the Stanford 10, and the Arizona English Language Learner Assessment (AZELLA).

Mr. Jahneke asked what attributed to the large 6th grade percentage of gain in the AIMS reading scores. Ms. Sullivan advised that the District implemented a new reading program three years ago that was systemic across all schools. Prior to the implementation of the new reading program, schools were not using the same reading program, e.g., grades K-2 had one reading program, grades 3-4 had a different reading program, and grades 5-6 had another reading program. Ms. Sullivan advised that the systemic implementation of the new reading program has created a consistent learning environment and has impacted the test results.

November 10, 2011

Ms. Graziano congratulated the staff for their efforts and appreciated the continued growth in test scores. She acknowledged that it was a lot of work with amazing test results. Ms. Graziano stated it was unfortunate that the Federal government had raised the bar even higher so that it seems that the schools do not receive credit for all the work that has been done.

D. Update Regarding Strategic Action Plans

At the discretion of the chair, Mr. Maza moved IV.D. – Update Regarding Strategic Action Plans, following III.A. – Amendment to the Contract with A Blanket of Hope, Inc., d/b/a Brighten A Life, for Construction of Green Schoolhouse Projects at Roadrunner Elementary School and Orangewood School.

E. Head Start Committee Update

At the discretion of the chair, Mr. Maza moved IV.E. – Head Start Committee Update following IV.A. – Discussion Regarding Geothermal Technology, following I.G. – Public Participation.

V. FUTURE AGENDA ITEMS

Mr. Maza requested a review of the feasibility of a demographic study by an outside agency.

VI. GOVERNING BOARD AND SUPERINTENDENT ACKNOWLEDGMENTS

Mr. Adams acknowledged the Board members for allowing him to ask many questions regarding an agenda item of which he had limited knowledge and appreciated the open dialogue.

Dr. Cook acknowledged and thanked the Governing Board for the lovely flowers welcoming her back from her recent illness.

Dr. Cook thanked her leadership team for conducting business while she was gone during her illness. She acknowledged that it creates more work for other people when she is gone. Dr. Cook was very appreciative of everyone who had to do more work, particularly Dr. Bailey and Ms. Sullivan who assumed some of Dr. Cook's duties.

VII. ADJOURNMENT

A motion was made by Mr. Jahneke to adjourn the Regular Meeting at 9:28 p.m. The motion **UNANIMOUS** was seconded by Ms. Graziano. The motion carried.

SIGNING OF DOCUMENTS

Documents were signed as tendered by the Governing Board Secretary

BOARD SECRETARY

DATE

BOARD OFFICIAL

DATE

November 10, 2011

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO:	Governing Board	<u> X </u>	Action
		<u> </u>	Discussion
FROM:	Dr. Susan J. Cook, Superintendent	<u> </u>	Information
		<u> </u>	1st Reading
DATE:	December 8, 2011		
AGENDA ITEM:	<u>*Approval/Ratification of Vouchers</u>		
INITIATED BY:	<u>Elizabeth Martinez, Accounting Manager</u>	SUBMITTED BY:	<u>David Velazquez, Director of Finance</u>
PRESENTER AT GOVERNING BOARD MEETING:	<u>Cathy Thompson, Director of Business Services</u>		
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION:	<u>BBA, DK and A.R.S. §15-321</u>		

SUPPORTING DATA

Funding Source: Various
Budgeted: Yes

The Vice President of the Board reviews all vouchers prior to the meeting of the Board. Vouchers represent orders for payment of salaries, materials, equipment, and services. Documentation for warrants is available for inspection from the Finance Department located at the District Administrative Center.

APPROVE/RATIFY FY11/12 PAYROLL VOUCHERS (warrants for services and materials, payroll expense):

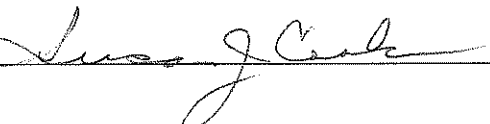
11/04/11	2,515,174.52
11/18/11	2,802,940.00
Totals:	<u>5,318,114.52</u>

APPROVE/RATIFY FY 11/12 EXPENSE VOUCHERS (warrants for services and materials, payroll expense):

10/28/11	43,608.41
11/02/11	1,105,621.90
11/04/11	55,378.50
11/09/11	4,849,037.68
11/14/11	1,000.00
11/16/11	737,186.28
11/18/11	9,997.10
Totals:	<u>6,801,829.87</u>

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve and ratify the payroll and expense vouchers as presented.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.A.

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO:	Governing Board	<u> X </u>	Action
		<u> </u>	Discussion
FROM:	Dr. Susan J. Cook, Superintendent	<u> </u>	Information
		<u> </u>	1st Reading
DATE:	December 8, 2011		
AGENDA ITEM:	<u>*Personnel Items</u>		
INITIATED BY:	<u>Justin Wing, Director of Human Resources</u>	SUBMITTED BY:	<u>Justin Wing, Director of Human Resources</u>
PRESENTER AT GOVERNING BOARD MEETING:	<u>Justin Wing, Director of Human Resources</u>		
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION:	<u>BBA</u>		

SUPPORTING DATA

Funding Source: Various
Budgeted: Yes

The attached personnel actions are presented for approval.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the personnel items as presented.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.B.

PERSONNEL ACTION RECOMMENDED

December 8, 2011

I. RESIGNATIONS, RETIREMENTS, EXCESSES, AND LEAVES OF ABSENCE

A. ADMINISTRATIVE

LAST NAME	FIRST	POSITION	LOCATION	ACTION	YEARS OF SERVICE	EFFECTIVE DATE
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B. CERTIFIED

LAST NAME	FIRST	POSITION	LOCATION	ACTION	YEARS OF SERVICE	EFFECTIVE DATE
Ames	Lindsay	Teacher-Kindergarten	Sunnyslope	Resignation	1	11/10/2011
Brown	Veronica	Teacher-2nd Grade	Orangewood	Resignation	11	1/11/2012
Geiser	Karla	Teacher-3rd Grade	Cactus Wren	Deceased	7	10/29/2011
King	Jennifer	Teacher-1st Grade	Sahuaro	Resignation	3 mo.	11/18/2011
Studey	David	Teacher-Science	Desert Foothills	Resignation	6	11/10/2011
Weiner	Carolyn	Speech Pathologist	Sunset	Resignation	1	1/13/2012

C. FULL-TIME CLASSIFIED

LAST NAME	FIRST	POSITION	LOCATION	ACTION	YEARS OF SERVICE	EFFECTIVE DATE
Godfrey	Kenneth	Trades Specialist-Welder	Maintenance	Leave of Absence		11/10/2011
Kidd	Michael	Web Programmer/Analyst	MIS	Resignation	6.5	11/15/2011
Meissner	Ronald	Material Technician	Materials Mgmt.	Retirement	8	11/16/2011
Reyes	Francisco	Custodian	Sunnyslope	Resignation	7	12/2/2011

D. PART-TIME CLASSIFIED

LAST NAME	FIRST	POSITION	LOCATION	ACTION	YEARS OF SERVICE	EFFECTIVE DATE
Abdul-Faten	Shima	Food Service Helper	Sunburst	Resignation	1	11/18/2011
Billings	Lisa	Computer Assistant	Lookout Mountain	Leave of Absence		12/23/2011
Burnett	Jason	Paraprofessional	Ocotillo	Resignation	1	11/4/2011
Calab	Crystal	Monitor	Chaparral	Resignation	1.5 mo.	10/28/2011
Cheatwood	Lydianne	Paraprofessional	Manzanita	Resignation	1.5	12/16/2011
Clayborne	Robert	Bus Driver	Transportation	Resignation	3 mo.	11/29/2011
Flam	Lisa	Bus Driver	Transportation	Resignation	7	11/15/2011
Ginn	Olivia	Personal Care Provider	Sunnyslope	Resignation	1	12/23/2011
Herrera	Blanca	Crossing Guard	Shaw Butte	Resignation	3 mo.	11/4/2011
Jones	Robert	Detention Monitor	Palo Verde	Resignation	3 mo.	11/18/2011
Letterman	Thomas	Paraprofessional	Lakeview	Resignation	2 mo.	11/14/2011
Nelson	Christina	Bus Driver	Transportation	Resignation	3	11/17/2011
McDermott	Johanna	Crossing Guard	Sahuaro	Resignation	4 mo.	11/4/2011
Meintel	Susan	Paraprofessional	Cactus Wren	Resignation	20	11/23/2011
Paschal	Mariah	Special Ed. Assistant	Sweetwater	Resignation	3 mo.	11/16/2011
Paul	Amanda	Special Ed. Assistant	John Jacobs	Resignation	1	11/4/2011
Rious	Marian	Bus Assistant	Transportation	Leave of Absence		11/10/2011
Rowe	Sandi	Paraprofessional	Washington	Resignation	1	11/4/2011
Slaughter	Linda	Bus Driver	Transportation	Resignation	4	11/17/2011
Staszak	Linda	Food Service Helper	Chaparral	Resignation	1	11/10/2011
Valencia	Noemi	Crossing Guard	Sunnyslope	Resignation	1	11/10/2011
Westendorf	Kristen	Paraprofessional	Washington	Termination	3 mo.	11/18/2011
Zangazanga	Elaine	Paraprofessional	Cactus Wren	Termination	2 mo.	11/14/2011
Zoglo	Deborah	Paraprofessional	Palo Verde	Resignation	2 mo.	10/25/2011

II. EMPLOYMENT

A. ADMINISTRATIVE

LAST NAME	FIRST	POSITION	(E)XISTING OR (N)EW LOCATION
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PERSONNEL ACTION RECOMMENDED**December 8, 2011****B. CERTIFIED**

LAST NAME	FIRST	POSITION	(E)XISTING OR (N)EW	LOCATION
Fasciano	Roseanne	Teacher-Science	E	Desert Foothills
Kolb	Amber	Teacher-Kindergarten	E	Sunnyslope
Kulm	Janet	Teacher-Kindergarten	E	Washington
Studey	Katherine	Teacher-2nd Grade	E	Maryland
Wilson	Kelly	Teacher-Kindergarten	E	Sahuaro

C. FULL-TIME CLASSIFIED

LAST NAME	FIRST	POSITION	(E)XISTING OR (N)EW	LOCATION
Alire	Damon	Binding/Shipping Clerk	E	Printing Services
Goodwin	Chelsea	Office Technician	E	Cholla
Malancu	Gabriel	Night Custodian	E	District Office
Reyes	Gabriel	Night Custodian	E	Lookout Mountain
Rusnac	Daniel	Night Custodian	E	Mountain Sky
Swanson	June	Special Ed. Assistant	E	Mountain Sky

D. PART-TIME CLASSIFIED

LAST NAME	FIRST	POSITION	(E)XISTING OR (N)EW	LOCATION
Beeson	Margaret	Special Ed. Assistant	E	Sweetwater
Crane	Devin	Paraprofessional	E	Ocotillo
Niebla	Gabriela	Crossing Guard	E	Sunnyslope
Neilson	Jason	Paraprofessional	E	John Jacobs
Poorthunder	Juanita	Crossing Guard	E	Sunnyslope
Ramirez	Elsa	Office Technician	E	Ocotillo
Sherrell	Victoria	Paraprofessional	E	Cactus Wren
Smith	Allan	Paraprofessional	E	Orangewood

TO: Governing Board X Action
 FROM: Dr. Susan J. Cook, Superintendent Discussion
 DATE: December 8, 2011 Information
 AGENDA ITEM: *Public Gifts and Donations (The Value of Donated Items is Determined by the Donor) 1st Reading
 INITIATED BY: Dr. Susan J. Cook, Superintendent SUBMITTED BY: Dr. Susan J. Cook, Superintendent
 PRESENTER AT GOVERNING BOARD MEETING: Dr. Susan J. Cook, Superintendent
 GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA and A.R.S. §15-341

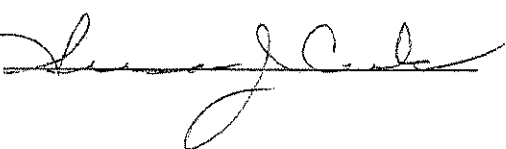
SUPPORTING DATA

Funding Source: Donations
 Budgeted: N/A

1. DonorsChoose.org donated two Prodigy violins and warranties with an approximate value of \$330.00 for the benefit of music students at Alta Vista Elementary School.
2. Grand Canyon Association donated a check in the amount of \$400.00 to be used for field trips for students at John Jacobs Elementary School.
3. Inter-State Studio & Publishing Co. donated a picture day commission rebate check in the amount of \$411.00 to be used for student yearbooks at Lakeview Elementary School.
4. Lookout Mountain Parent Teacher Organization donated a check in the amount of \$1,300.00 to be used for the purchase of a laminator for Lookout Mountain Elementary School.
5. Kellogg's donated a check in the amount of \$14,863.71 to the Nutrition Services Department for the printing of the 2011-2012 school meal menus for the benefit of students in the Washington Elementary School District.
6. Arizona State University Gammage – Kaleidoscope Program donated 95 tickets for a performance of South Pacific, souvenir t-shirts, and dinner with the cast and crew with an approximate value of \$10,000.00 for the benefit of 7th grade language arts students at Orangewood School.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the gifts and donations as presented.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.C.

***Public Gifts and Donations (The Value of Donated Items is Determined by the Donor)**

December 8, 2011

Page 2

7. Sam's Club donated ten \$100.00 Sam's Club gift certificates with a value of \$1,000.00 to show teacher appreciation at Richard E. Miller Elementary School.
8. Dave Anderson donated a check in the amount of \$500.00 for the benefit of students at Sahuaro Elementary School.
9. The Washington Education Foundation donated a check in the amount of \$1,000.00 for a United Way campaign incentive for the benefit of students at Sunburst Elementary School (collected the most money per capita).
10. Judi Rabideau donated \$305.00 from a garage sale fundraiser for the benefit of students in the 21st Century after-school program at Sunnyslope School.

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 FROM: Dr. Susan J. Cook, Superintendent Discussion
 Information
 1st Reading
 DATE: December 8, 2011
 AGENDA ITEM: *Out-of-State Travel
 INITIATED BY: Bill Adams, Governing Board Member SUBMITTED BY: Dr. Susan J. Cook, Superintendent
 PRESENTER AT GOVERNING BOARD MEETING: Bill Adams, Governing Board Member
 GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: M&O
 Budgeted: Yes

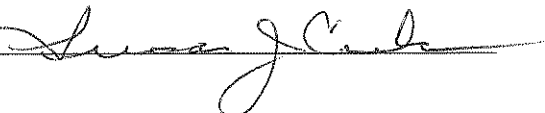
The following out-of-state travel request has been reviewed and is recommended for approval:

1. Bill Adams, Governing Board Member, to attend the 39th Annual Federal Relations Network Conference, February 3-8, 2012, in Washington, D.C., at a cost of \$417.80.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the Out-of-State Travel request as presented.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.D.

WASHINGTON ELEMENTARY SCHOOL DISTRICT #6
DATE OF BOARD AGENDA ITEM - December 8, 2011

OUT-OF-STATE TRAVEL REQUEST FORM

Name of Traveler(s) <i>(as it appears on your driver's license)</i>	Position	School/Department
Bill Adams	Governing Board Member	

CONFERENCE INFORMATION:

CONFERENCE TITLE:	39 th Annual Federal Relations Network Conference						
TRAVEL DATES:	February 3 - February 8, 2012						
CONFERENCE LOCATION:	Washington, D.C.						
SOURCE OF FUNDING: Description:	Registration Funds (Funding Source)						Total
Registration Account Code:				6331			\$
SOURCE OF FUNDING: Description:	Travel Funds (Funding Source)						Total
Travel Account Code:	001	100	2310	6580	501	0000	\$ 417.80
SOURCE OF FUNDING: Description:	Substitute Funds (Funding Source)						Total
Substitute Account Code:				6129			\$

PURPOSE OF TRAVEL: Mr. Bill Adams will attend the 39th Annual Federal Relations Network Conference in an effort to communicate to members of the House of Representatives and Senate the critical issues in educating today's students. Several major areas of discussion will include the federal investment in education to help improve students' achievement, and addresssing new and pending legislation that directly impacts America's public schoolchildren. Mr. Adams will provide a report to the Governing Board during a future Governing Board meeting.

MAXIMUM COSTS:

REGISTRATION FEE:	\$
MEALS	\$
LODGING:	\$
SUBSTITUTES	\$
TRANSPORTATION:	\$
AIR	\$ 417.80
CAR RENTAL/PARKING	\$
BUS/TAXI/SHUTTLE	\$
TOTAL COST:	\$ 417.80

SIGNATURES

Susan J. Cook
Supervisor

Supervisor

Budget Manager

COMMENTS: Registration will be paid by the Arizona School Boards Association (ASBA). Hotel will be paid by a scholarship awarded to Mr. Adams from ASBA (\$750.00). Mr. Adams will pay all other costs (taxi, meals and tips, \$284.00).

Please Note: Actual costs may occasionally vary from estimated amounts. Therefore, reimbursement for actual costs which exceed estimates, yet do not exceed the maximum reimbursement allowed by statute, will be subject to approval by the Superintendent or designee.

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
FROM: Dr. Susan J. Cook, Superintendent Discussion
DATE: December 8, 2011 Information
AGENDA ITEM: *Award of Contract – Bid No. 11.018, Trophies and Awards
INITIATED BY: Howard Kropp, SUBMITTED BY: Cathy Thompson, Director of
Director of Purchasing Business Services
PRESENTER AT GOVERNING BOARD MEETING: Howard Kropp, Director of Purchasing
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: M&O/Student Activities
Budgeted: Yes

On October 28, 2011, the District issued Bid No. 11.018, Trophies and Awards, to obtain trade discounts from firms that provide recognition awards (i.e., trophies, ribbons, plaques) for the District. No school or department can spend more than is budgeted without prior approval from the Finance Department. This contract is also available to members of the Greater Phoenix Purchasing Consortium of School (GPPCS) and Strategic Alliance of Volume Expenditures (SAVE) cooperatives.

One hundred and twenty-four (124) vendors were notified of the bid. Thirty-one (31) responsive, responsible bids were received and opened on November 15, 2011. Larry Larson, Contract Manager, and Carla Mariscal, Assistant Buyer, evaluated the bids and recommend the vendors listed on the attached sheet for award. Hodges Badge Company elected to not participate in the cooperative, only offering their pricing to Washington Elementary School District. A multiple award is the most advantageous to ensure the best service and the most complete product availability for the District and participating cooperatives.

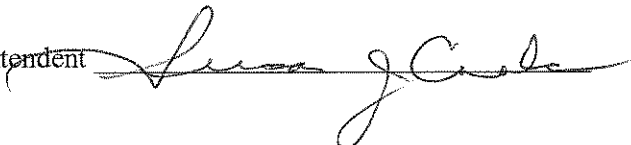
The award of this bid will result in a one-year contract with the option to renew for four (4) additional years or portion thereof. The estimated requirements cover the period of the contracts and are reasonable and continuing. Included is a provision for cancellation by the District with thirty (30) days prior written notice.

Copies of the solicitation and responses are available for review in the Purchasing Department.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board award contract regarding Bid No. 11.018, Trophies and Awards to the 31 vendors as presented.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *I.E.

***Award of Contract - Bid No. 11.018, Trophies and Awards**

December 8, 2011

Page 2

2 Incent Concept Promotions	Creative Awards	Nelson Promotional Services
All Awards by Theresa	Crown Trophy	Positive Promotions, Inc.
Anderson's	Engraving & Sign Specialists	R & J Trophies
Amazing Awards	Hodges Badge Company (WESD Only)	Raskin's Trophies & Awards
Arrow Awards, LLC	Imagestuff.com	Summit Products
Awards by C&L	K2 Trophies	Sun Devil Trophy, Inc.
Blue Ribbon Awards	Lane Award Manufacturing	The Master Teacher, Inc.
Carrano Enterprises	M & J Trophies	Trophy Shack
Charley's Trophies, Inc.	Marty's Trophies & Awards	Tuller Trophy
Classic Medallics	Music In Motion	
Coast to Coast Trophies	Neff Motivation, Inc.	

Hodges Badge Company elected to not participate in the cooperative, only offering their pricing to Washington Elementary School District.

In 2010-2011, \$30,000.00 was encumbered for these products.

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 FROM: Dr. Susan J. Cook, Superintendent Discussion
 Information
 1st Reading
 DATE: December 8, 2011
 AGENDA ITEM: *Agreement between Washington Elementary School District and Arizona State University – American Dream Academy
 INITIATED BY: Linda McKeever, Administrator SUBMITTED BY: Janet Sullivan, Assistant Superintendent for Academic Services
 PRESENTER AT GOVERNING BOARD MEETING: Janet Sullivan, Assistant Superintendent for Academic Services
 GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: Title I
 Budgeted: Yes

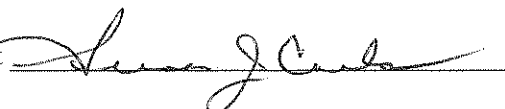
The attached Services Agreement presents an agreement to create a collaborative partnership between Washington Elementary School District (WESD) and Arizona State University (ASU), Center for Community Development and Civil Rights, American Dream Academy. The intention of this agreement is to provide a parent training course for the parents of children enrolled in WESD schools, more specifically at Royal Palm Middle School. The ASU American Dream Academy is designed to develop skills and techniques that will enable parents to address the educational needs of their school-aged children. Guidelines for on-campus parent activities will be consistent with WESD policies and regulations for adult visitors. Royal Palm will be responsible for providing and preparing locations where training sessions will be conducted. The American Dream Academy staff will host a graduation ceremony with certificates and refreshments for parents in attendance for four or more sessions. The cost of the program is \$450.00 per graduating parent, with WESD paying \$150.00 per graduating parent, and the remaining portion funded by ASU and the ASU Center for Community Development. Title I will cover the implementation costs of this program at Royal Palm.

This program has been met with great success where implemented, including previously at Royal Palm, Roadrunner and Mountain View Schools. If approved, this Services Agreement will exist for the 2011-2012 school year. Royal Palm will work with the ASU American Dream Academy staff to determine the site implementation schedule.

The Services Agreement has been reviewed by District Legal Counsel.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the Services Agreement with Arizona State University – American Dream Academy and authorize the Superintendent to execute the necessary documents.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.F.

**SERVICES AGREEMENT
ARIZONA STATE UNIVERSITY**

and

Washington Elementary School District No. 6

This Agreement is entered into as of November 1, 2011, between the ARIZONA BOARD OF REGENTS, a body corporate, for and on behalf of ARIZONA STATE UNIVERSITY, CENTER FOR COMMUNITY DEVELOPMENT AND CIVIL RIGHTS ("Center") and Washington Elementary School District No. 6 ("District").

- A. **Scope of Services:** The Center will provide a parent training course ("The American Dream Academy") for the parents of the children enrolled in the School identified in Section B. The Center will recruit parents by phone, provide an Introductory and Recruitment Session, a series of weekly training sessions for parents culminating in a graduation ceremony with certificates given to parents who attend four sessions or more. The training is designed to develop skills and techniques which will enable parents to address the educational needs of their school-aged children.
- B. **Location(s):**
- Royal Palm Middle School
8520 N. 19th Avenue
Phoenix, AZ 85021**
- C. **Walk-Through:** Prior to the implementation of the program, Center Staff will do a facility walk through at the School to specifically locate all rooms available for the morning and evening sessions as well as any other pertinent information such as accessible bathrooms for evening sessions, accessible parking lots for parents and staff, classroom signage, and information regarding other School personnel who will be available during evening sessions to assist in various logistical tasks, including opening of classrooms.
- D. **School Procedures:** The ASU American Dream Academy adheres to all School/District procedures such as lockdowns, fire drills, evacuations, etc. We ask that the School provide advance notice, when possible, of any such event prior to program implementation so that the program team can be properly notified and informed.
- E. **Fees:** The cost of the program is \$450 per parent graduate. A parent graduate is defined as a person with a child enrolled in any District school, registered for the ADA program, and who attended at least four of the seven core content classes. Arizona State University and its funding partners, agree to pay \$300 of this fee for each parent graduate. The District/School may at any time, request original signatures from parents as proof that a parent is a qualified graduate. The net cost to the District is \$150 per parent graduate.
- F. **Class Size:** The American Dream Academy program is predicated on the notion that effective program outcomes are realized only when reasonably sized groups of parents participate in the program's activities. Thus, in order to form any class for any given language group, we require that the class have at least eight (8) parents from that language group. If fewer than eight (8) parents from a specific language group do not register for the program, then ADA staff will meet with the principal to decide if the class should be cancelled. ADA understands the many community demands faced by school leaders and will make every effort to work with the school to meet those demands. However, at this point, the program is offered only in English and Spanish.

- G. Security: Security and the enforcement of any and all other security related requirements on School property are the responsibility of the School. The Center will adhere to any and all building regulations and expects all Center staff and parent attendees to do so as well.
- H. Termination: This agreement may be terminated by either party with 30 days notice in writing. The parties acknowledge that this agreement is subject to cancellation by either party pursuant to the provisions of A.R.S. §38-511. See also Section I.
- I. Recruitment: The success of the program depends largely on a large-scale telephone recruitment campaign. The campaign is carried out by the American Dream Academy Call Center. Thus, it is imperative that schools make available the school telephone list, at least two weeks prior to the start date of the program. If the list is not provided, this will be interpreted as a decision by the school to cancel the program with less than 30 days notice, and a termination fee of \$3,500 will be assessed.
- J. Additional School Requirements: The Center shall comply with the applicable requirements as set forth under A.R.S. §15-512. Each School shall advise the Center in advance as to the expected requirement and the Center shall determine whether or not it is able to proceed with the course offering.
- K. Insurance: The Center represents and warrants that it is insured through the State of Arizona, Department of Administration, pursuant to A.R.S. §41-621.
- L. Child Watch Services: The Schools are strongly encouraged to provide child care for all parents participating in the program. In case the School decides to provide child care, the cost and administration of the child care is the sole responsibility of the School and/or the District.
- M. Default and Remedies: Any one of the following events shall be deemed to be an "Event of Default" hereunder.
- i. Failure by either party to perform as specifically described herein.
 - ii. A court having jurisdiction over any of the parties shall enter an order for relief in any involuntary case commenced against the applicable party as debtor under the Federal Bankruptcy Code or the entry of a court decree or order appointing a custodian, receiver, liquidator, assignee, trustee, or other similar official.

Upon the occurrence of an "Event of Default," the non-defaulting party (1) shall have all the remedies afforded by law and in equity; and (2) shall have the right to terminate this Agreement.

N. Miscellaneous:

- i. Each party shall be responsible for its and its agents' negligence, actions and omissions.
- ii. Neither party shall have the right to assign this Agreement without the prior written consent of the other party.
- iii. This Agreement constitutes the entire agreement and understanding of the parties with respect to its subject matter. No prior or contemporaneous agreement or understanding will be effective.
- iv. The laws of Arizona shall govern this Agreement, and the Arizona state courts shall have jurisdiction over its subject matter.

- v. Any notice required under this agreement shall be in writing and may either be given by personal delivery or sent by regular mail addressed to the following:

As to American Dream Academy:

Alejandro Perilla, Director
Center for Community Development and Civil Rights
Arizona State University
542 E Monroe, Suite D-100
Phoenix, AZ 85004
Office: 602-496-1020

As to School:

Dr. Susie Cook, Superintendent
Washington Elementary School District
4650 W. Sweetwater Ave.
Glendale, AZ 85304

Notice shall be deemed to be received upon presentment to the other party or upon three (3) days after mailing, if mailed postage prepaid by regular mail at the address set forth above for the respective party or at such changed address as may be subsequently submitted by written notice of either party.

- vi. The Center is an independent contractor and is not an employee of the School or School District. Neither the Center nor any personnel of the Center will for any purpose be considered employees or agents of the School. The Center assumes full responsibility for the actions of the Center's personnel, and is solely responsible for their supervision, daily direction and control, payment of salary (including withholding income taxes and social security), worker's compensation and disability benefits. Neither the School nor any personnel of the School will for any purpose be considered employees or agents of the Center. The School assumes full responsibility for the actions of the School's personnel and is solely responsible for their supervision, daily direction and control, payment of salary (including withholding income taxes and social security), worker's compensation and disability benefits
- vii. State of Arizona Provisions
- a. The parties agree to comply with all applicable state and federal laws, rules, regulations and executive orders governing equal employment opportunity, immigration, nondiscrimination, including the Americans with Disabilities Act, and affirmative action.
- b. This Agreement is subject to Section 38-511 of the Arizona Revised Statutes. This Agreement may be cancelled if any person significantly involved in initiating, negotiating, securing, drafting or creating this Agreement on behalf of University is, at any time while this Agreement or any extension thereof is in effect, an employee or agent of the other party to this Agreement in any capacity or a consultant to any other party with respect to the subject matter of this Agreement.
- c. Notice is provided of Sections 12-133 and 12-1518 of the Arizona Revised Statutes.

- d. If Center's performance under this Agreement depends upon the appropriation of funds by the Arizona Legislature, and if the Legislature fails to appropriate the funds necessary for performance, then Center may provide written notice of this to Contractor and cancel this Agreement without further obligation of the Center. Appropriation is a legislative act and is beyond the control of Center.

O. Authority: The individuals signing below on behalf of the Parties hereby represent and warrant that they are duly authorized to execute and deliver this Agreement on behalf of each respective Party and that this Agreement is binding upon the Parties in accordance with its terms.

THE ARIZONA BOARD OF REGENTS
acting for and on behalf of
ARIZONA STATE UNIVERSITY
CENTER FOR COMMUNITY
DEVELOPMENT AND CIVIL RIGHTS

Washington Elementary School District
4650 W. Sweetwater Ave.
Glendale, AZ 85304

By: _____
Printed: _____
Title: _____
Date: _____

By: _____
Printed: _____
Title: _____
Date: _____

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
FROM: Dr. Susan J. Cook, Superintendent Discussion
DATE: December 8, 2011 Information
AGENDA ITEM: *Clinical Experience Agreement between the Maricopa County Community College District and Washington Elementary School District 1st Reading
INITIATED BY: Dr. Craig Carter, Director of Special Services SUBMITTED BY: Dr. Craig Carter, Director of Special Services
PRESENTER AT GOVERNING BOARD MEETING: Dr. Craig Carter, Director of Special Services
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: N/A
Budgeted: N/A

The purpose of this Agreement is to provide clinical experiences for enrolled students in Maricopa County Community College District's various health-related programs. The Maricopa County Community College District wants to assign selected nursing students to Washington Elementary School District schools with registered nurses starting in January 2012. The site locations will be under the direction of the District's supervisory nurses with principal and school nurse approval. The Agreement is advantageous to the District as a potential recruitment resource.

The term of this Agreement is five years subject to the termination provisions.

The Agreement has been reviewed by District Legal Counsel.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the Clinical Experience Agreement between the Maricopa County Community College District and Washington Elementary School District and authorize the Superintendent to execute the agreement on behalf of the District.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.G.

**CLINICAL EXPERIENCE AGREEMENT
BETWEEN
MARICOPA COUNTY COMMUNITY COLLEGE DISTRICT
AND
WASHINGTON ELEMENTARY SCHOOL DISTRICT**

This agreement ("Agreement") is entered into by and between the Maricopa County Community College District ("MCCCD"), a political subdivision of the State of Arizona, on behalf of its Colleges and Skill Centers ("College") and WASHINGTON ELEMENTARY SCHOOL DISTRICT ("Agency").

BACKGROUND

- A. The parties to this Agreement wish to cooperate in providing coordinated clinical and instructional programs for the education and training of students of the College registered in its various health-related programs [Addendum A] ("Program").
- B. College and Agency have the ability and resources to provide the necessary classroom education and clinical experience for students to receive their certification and/or degree in the Program.
- C. The parties agree that the sole purpose of this Agreement is to train students, and not to provide a service. The parties are not business associates under the Health Insurance Portability and Accountability Act.

AGREEMENT

The parties agree as follows:

1. Assignments; Confidentiality.

- 1.1. Students registered in the Program at the College shall be assigned for clinical experience in the appropriate department of the Agency. The number of students so assigned shall be mutually agreed to between the parties.
- 1.2. College and Students may receive or acquire from Agency protected health information ("PHI") as that term is defined under the Health Insurance Portability and Accountability Act of 1996 and implementing regulations, including 45 CFR Section 160 and 164 (collectively "HIPAA"). College agrees that all PHI acquired as a result of Student's training at Agency is confidential and that both College and Students are prohibited from disclosing that information to any person or persons not involved in the care and treatment of the patients, in the instruction of Students, or in the performance of administrative responsibilities at Agency. College shall protect the confidentiality of PHI as required by law at all times both during and after Students training at Agency. At the termination of the Agreement for any reason, College shall use its best efforts to return to Agency or to destroy all written and electronic PHI received or acquired from Agency, except as may be required to maintain a Student's educational records. For example, such efforts may include destruction by shredding of Students' essays or papers containing PHI and destruction by shredding of any faculty notes containing PHI.

2. College Responsibilities. The College shall have the following major responsibilities:

- 2.1. Use proper administrative procedure in planning for observation and/or clinical experience.
- 2.2. Provide supervision, direction, and instruction required by the Program:
 - 2.2.1. Ensure that placement activities are appropriate to student learning objectives;
 - 2.2.2. Ensure that the student is progressing in accordance with expectations;
 - 2.2.3. Meet with the student on a regular basis and otherwise as needed;
 - 2.2.4. Review student progress and products associated with the placement;

- 2.2.5. Evaluate student progress;
 - 2.2.6. Debrief the site supervisor and others as appropriate.
 - 2.3. Adhere to the existing rules and regulations of the Agency.
 - 2.4. Contact the Agency at least ten (10) days prior to arrival of students in order to properly plan for their experience.
 - 2.5. Assure that each student in the Program shall meet the same physical examination and immunization requirements as those applied to Agency employees.
 - 2.6. Require that students in MCCC's allied health and nursing programs have a current background clearance as a condition of admission to any clinical experiences.
3. **Agency Responsibilities.** The Agency will have the following major responsibilities:
- 3.1. The Agency shall provide adequate space for College faculty and students enrolled in the Program.
 - 3.2. The Agency shall permit College students and members of the College faculty connected with the educational program to use, at their own expense, any cafeteria or other dining facilities available to Agency personnel.
 - 3.3. The Agency will provide training aids and data, as appropriate, relating to the various training phases under study by the students.
 - 3.4. The Agency will keep the College faculty informed of policy changes, which may affect faculty and students.
4. **Mutual Responsibilities.** The parties share the following mutual responsibilities:
- 4.1. The assigned personnel of the Agency and the faculty of the College will confer at such times as may be mutually agreed upon to evaluate the Program.
 - 4.2. The assigned personnel of the Agency and the faculty of the College assigned to the Program shall cooperate in providing a sound educational environment for effective care.
 - 4.3. In instances where there is no on-site faculty directly supervising the students, the Agency will be responsible for providing appropriate and adequate supervision of the activities of each student by qualified professionals mutually acceptable to the College and Agency. In those cases, College shall provide faculty who will be accessible to the Agency staff for immediate consultation or supervision.
5. **Discontinuance of Student Assignments.**
- 5.1. Either the College or Agency may, for cause and without prior notice, transfer or discontinue the assignment of any Student at Agency any time during the period of this Agreement.
 - 5.2. Agency may refuse access to its clinical areas to any Student who does not meet its employee standards for safety, health, or ethical behavior.
6. **Insurance.** Each party shall maintain during this Agreement insurance policies for the coverages specified below issued by companies licensed in Arizona with a current A.M. Best rating of A:VIII or better. On receipt of a written request of a party, including for the purposes of auditing compliance with this provision, the other party shall furnish the requesting party with certificates of insurance evidencing the required coverages, conditions, and limits required by this Agreement. It shall be considered a material breach of this Agreement for a party to fail either to maintain the insurance requirements specified in this provision, or to provide a certificate of insurance when requested. Upon breach of this provision, the non-breaching party may terminate this Agreement, giving consideration in the effective date of the termination to the students currently assigned to the Agency.

If any insurance policies are written on a "claims made" basis, coverage shall extend for two years past completion of the last student assignment to the Agency. The insurance policies shall be endorsed stating that they shall not expire, be cancelled, suspended, voided or materially changed without the insurer endeavoring to provide 30 days written notice by certified mail to the other party. Each party's insurance must be primary, and any insurance or self-insurance maintained by either party shall not contribute to it. The following coverage is required:

- 6.1. **Commercial General Liability** insurance with a limit of not less than \$1,000,000 per occurrence for bodily injury, property damage, personal injury, products and completed operations, including but not limited to, the liability assumed under the indemnification provisions of this Agreement;
 - 6.2. **Professional Liability** insurance covering acts, errors, mistakes, and omissions arising out of the work or services performed by each party, or any person employed by each party, with a limit of not less than \$1,000,000 each claim; and
 - 6.3. **Workers' Compensation** insurance with limits statutorily required by any Federal or state law and **Employer's Liability** insurance of not less than \$100,000 for each accident, \$100,000 disease for each employee, and \$500,000 disease policy limit.
7. **Indemnification.** To the fullest extent permitted by law, each party shall defend, indemnify, and hold harmless the other, its agents, officers, officials, employees, and volunteers from and against all claims, damages, losses, and expenses (including but not limited to attorney fees and court costs) arising from the acts, errors, mistakes, omissions, work or service of the indemnifying party, its agents, employees, or any tier of that party's subcontractors in the performance of this Agreement. The insurance requirements of this Agreement will not be construed as limiting the scope of this indemnification.
8. **Notices.** All notices required to be given under this Agreement shall be sufficient if sent by electronic mail, facsimile, or U.S. Mail as follows:
- For MCCCCD:
Margaret E. McConnell, Assistant General Counsel
Maricopa County Community College District
2411 West 14th Street, Tempe, AZ 85281-6942
Tel: 480-731-8888 Fax: 480-731-8890
- For Agency:
Craig Carter Ed.D
4650 W. Sweetwater Avenue, Glendale Az 85304
Tel: 602 347 2642
9. **Non-Discrimination.** Both parties shall comply with all federal, state, and local laws, rules, and regulations, and executive orders concerning non-discrimination in employment, education, and services on the basis of sex, race, disability, religion, national origin, or veteran's status.
10. **Independent Contractor.** College faculty, staff, and students are not officers, agents, or employees of the Agency.
11. **Governing Law.** This Agreement shall be governed by the laws of the State of Arizona.
12. **Integration.** This Agreement contains the entire understanding between the parties. All prior negotiations between the parties are merged into this Agreement, and there are no other understandings or agreements. This Agreement may not be modified except by written amendment signed by both parties.
13. **Conflict of Interest.** MCCCCD may terminate this Agreement for a conflict of interest as specified in Arizona Revised Statutes §38-511.

14. **Authorized Signature.** Each party to this Agreement represents that the person signing this Agreement on its behalf is authorized by each respective party to do so.
15. **Effective Date.** The effective date of this Agreement is the date on which the agreement was duly executed on signature by both parties, it will supersede any previous agreements between the parties for clinical experience. This Agreement may be terminated by either party with written notice to the other party at least ninety (90) days prior to the next succeeding semester or school term, and in the case of termination, the affiliation between the Agency and the College shall continue until all those students then participating in the Program at the Agency have completed the programmed clinical experience, except as provided in Paragraph 13 of this Agreement.
16. **Term.** Subject to the termination provisions provided herein, the term of this Agreement shall be a five (5) year period commencing on the Effective Date.

AGENCY:

By: _____
Its Authorized Agent

Date: _____

Name: _____

Title: _____

MCCCD:

MARICOPA COUNTY COMMUNITY COLLEGE DISTRICT
for its Colleges and Skill Centers

By: _____
Margaret E. McConnell
Assistant General Counsel

Date: _____

ADDENDUM A
CLINICAL EXPERIENCE AGREEMENT

**Health programs currently offered by the
Maricopa County Community College District include but are not limited to:**

Chiropractic Assistant	Medical Assistant
Clinical Research Associate	Medical Biller
Clinical Research Coordinator	Medical Coder – Hospital Based and Physician Based
Clinical Lab Technician	Medical Laboratory Sciences
Community Health Advocate for Diabetes	Medical Radiographer
Dental Assistant	Medical Transcriptionist
Dental Hygienist	Nuclear Medicine Technologist
Dental Office Manager	Paramedic
Diagnostic Medical Sonographer	Patient Care Technician
Dialysis Technician	Perioperative Nurse
Dietetic Technician	Pharmacy Technician
Electroneurodiagnostic Technologist	Phlebotomist
Emergency Medical Technician	Physical Therapist Aide
Gerontology	Physical Therapist Assistant
Health Information Technician	Polysomnography
Health Services Manager	Radiation Therapy Technologist
Health Unit Coordinator	Respiratory Therapist
Histologic Technology	Surgical Technologist
Hospital Central Service Technician	Nurse Assistant
Laboratory Assistant	Practical Nurse
Massage Therapist	Registered Nurse

Maricopa County Community College District *

Chandler Gilbert Community College 2626 East Pecos Road, Chandler, AZ 85225	Paradise Valley Community College 18401 North 32 nd Street, Phoenix, AZ 85032
Estrella Mountain Community College 3000 North Dysart Road, Avondale, AZ 85323	Phoenix College 1202 West Thomas Road, Phoenix, AZ 85013
GateWay Community College 108 North 40 th Street, Phoenix, AZ 85034	Rio Salado College 2323 West 14 th Street, Tempe, AZ 85281
Glendale Community College 6000 West Olive Avenue, Glendale, AZ 85302	Scottsdale Community College 9000 East Chaparral Road, Scottsdale, AZ 85256
Mesa Community College 1833 West Southern Avenue, Mesa, AZ 85202	South Mountain Community College 7050 South 24 th Street, Phoenix, AZ 85040
Maricopa Skill Center 1245 E. Buckeye, Phoenix, AZ 85034	Southwest Skill Center 3000 N. Dysart Rd, Avondal, AZ 85323

** Satellite Campuses and the Maricopa Skill Centers are not listed.*

TO:	Governing Board	<u>X</u>	Action
			Discussion
FROM:	Dr. Susan J. Cook, Superintendent		Information
			1st Reading
DATE:	December 8, 2011		
AGENDA ITEM:	<u>*Teacher Evaluation System Verification – Statement of Assurance</u>		
INITIATED BY:	<u>Dr. Susan J. Cook, Superintendent</u>	SUBMITTED BY:	<u>Dr. Susan J. Cook, Superintendent</u>
PRESENTER AT GOVERNING BOARD MEETING:	<u>Dr. Susan J. Cook, Superintendent</u>		
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION:	<u>A.R.S. § 15-952.A.3</u>		

Funding Source: N/A
Budgeted: N/A

The attached Statement of Assurance form will be used as the basis for submitting an aggregated list of participating districts to the State Board of Education at its regularly scheduled meeting in February 2012. Districts will be notified after March 1, 2012 of the State Board of Education's decision. The State Board of Education's approval will signify that participating districts may continue the 1.25% budget level initially approved by the State Legislature.

It is recommended the Governing Board approve the Teacher Evaluation System Verification – Statement of Assurance.

Wm. J. C.

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

32.



State of Arizona
Department of Education
Office of John Huppenthal
Superintendent of Public Instruction

STATEMENT OF ASSURANCE

TEACHER EVALUATION SYSTEM STATUS – (FY 2012-2013)

A.R.S. §15-952.A & A.R.S. §15-537

SCHOOL DISTRICT: Washington Elementary School District

Directions: Each statement below needs to be checked and the statement signed by the district Governing Board President or designee. Statements must be submitted to the Arizona Department of Education by February 1, 2012.

X The district system is in compliance with A.R.S. §15-537.

X Monies have, or will be expended solely for teacher compensation as specified in A.R.S. §15-952, Paragraph C.

PRINT: Chris Maza
(Governing Board President or designee)

SIGNATURE: _____ DATE: _____

RETURN TO:

Submit through ALEAT



1535 West Jefferson Street, Phoenix, Arizona 85007 • (602) 542-5460 • www.azed.gov

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 FROM: Dr. Susan J. Cook, Superintendent Discussion
 Information
 1st Reading
 DATE: December 8, 2011

AGENDA ITEM: *Acceptance of the Washington Education Foundation Grants in the Amount of \$11,402.73, the US Airways Grants in the Amount of \$1,000.00, and the Association for Supportive Child Care Grants in the Amount of \$9,000.00

INITIATED BY: Dr. Steve Murosky, Director of Academic Support Programs SUBMITTED BY: Dr. Steve Murosky, Director of Academic Support Programs

PRESENTER AT GOVERNING BOARD MEETING: Dr. Steve Murosky, Director of Academic Support Programs

GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: DDA

SUPPORTING DATA


Funding Source: Grants
 Budgeted: Yes

In accordance with Board policy, the Governing Board is advised that the following grants have been received in support of Washington Elementary School District students, parents, and staff.

Funder	Location	Amount	Purpose
Washington Education Foundation	Arroyo Elementary (N)	\$485.00	Arroyo INC
Washington Education Foundation	Arroyo Elementary (N)	\$485.00	Arroyo INC
Washington Education Foundation	Chaparral Elementary (N)	\$467.43	Laptops for Success!
Washington Education Foundation	Chaparral Elementary (N)	\$467.43	Laptops for Success!

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the acceptance of the Washington Education Foundation grants in the amount of \$11,402.73, the US Airways grants in the amount of \$1,000.00, and the Association for Supportive Child Care grants in the amount of \$9,000.00 and authorize the Superintendent to execute all necessary documents.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.I.

***Acceptance of the Washington Education Foundation Grants in the Amount of \$11,402.73, the US Airways Grants in the Amount of \$1,000.00, and the Association for Supportive Child Care Grants in the Amount of \$9,000.00**

December 8, 2011

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Washington Education Foundation	Desert Foothills Junior High (N)	\$475.80	The Scorpius Club (ADF Astronomy Club)
Washington Education Foundation	Desert View Elementary (N)	\$477.32	Taking Back the Table
Washington Education Foundation	John Jacobs Elementary (N)	\$399.00	Unique Curriculum for Unique Students Grade K-2
Washington Education Foundation	John Jacobs Elementary (N)	\$399.00	Unique Curriculum for Unique Students Grade 3-4
Washington Education Foundation	Lakeview Elementary (N)	\$482.02	Oh Say Can You See
Washington Education Foundation	Lookout Mountain Elementary (N)	\$500.00	Just Right Books
Washington Education Foundation	Lookout Mountain Elementary (N)	\$500.00	Just Right Books
Washington Education Foundation	Moon Mountain Elementary (N)	\$500.00	Metric? I Thought that Left Us in the 70's
Washington Education Foundation	Mountain Sky Junior High (N)	\$500.00	"Beware of the Ides of March at Mountain Sky!"
Washington Education Foundation	Mountain Sky Junior High (N)	\$495.00	Bully Prevention Classroom Materials
Washington Education Foundation	Mountain View Elementary (N)	\$499.73	PencilPals
Washington Education Foundation	Ocotillo Elementary (N)	\$500.00	Ocotillo Business Leaders of Tomorrow
Washington Education Foundation	Ocotillo Elementary (N)	\$500.00	Ocotillo Business Leaders of Tomorrow
Washington Education Foundation	Ocotillo Elementary (N)	\$270.00	More Starfall
Washington Education Foundation	Palo Verde Middle School (N)	\$500.00	Solar Powered Cars
Washington Education Foundation	Palo Verde Middle School (N)	\$500.00	Solar Powered Cars
Washington Education Foundation	Tumbleweed Elementary (N)	\$2,000.00	Professional Development: The Life-Giving Stream of Music
US Airways	Manzanita Elementary (N)	\$500.00	Field Trip: Grand Canyon National Park

***Acceptance of the Washington Education Foundation Grants in the Amount of \$11,402.73, the US Airways Grants in the Amount of \$1,000.00, and the Association for Supportive Child Care Grants in the Amount of \$9,000.00**

December 8, 2011

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US Airways	Mountain View School (N)	\$500.00	Field Trip: Grand Canyon National Park
Association for Supportive Child Care	Acacia Elementary (N)	\$4,500.00	KidSpace Program Improvements
Association for Supportive Child Care	Sunset Elementary (N)	\$4,500.00	KidSpace Program Improvements

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 FROM: Dr. Susan J. Cook, Superintendent Discussion
 DATE: December 8, 2011 Information
 X 1st Reading
 2nd Reading

AGENDA ITEM: *Second Reading and Adoption of Proposed Amended Policy JJIB – Interscholastic Sports

INITIATED BY: D. Rex Shumway, Legal Counsel SUBMITTED BY: D. Rex Shumway, Legal Counsel

PRESENTER AT GOVERNING BOARD MEETING: D. Rex Shumway, Legal Counsel

GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BGF

SUPPORTING DATA

Funding Source: N/A
 Budgeted: N/A

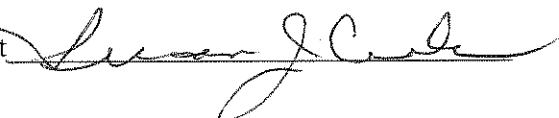
On November 10, 2011, the Governing Board voted to approve the First Reading of proposed amended Policy JJIB – Interscholastic Sports. No additional revisions were requested during First Reading. The Policy is now ready for final adoption.

Additionally, attached is a new Regulation JJIB-R – Interscholastic Sports and Exhibit JJIB-E – Interscholastic Sports that also includes provisions that are consistent with the new statutory requirements and the related changes to the Policy. Exhibit JJIB-E contains a reproduction of the AIA's Statement and Acknowledgement Form (regarding concussions and head injuries) that is required for participation in interscholastic activities.

These recommended changes have been reviewed by District Legal Counsel.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the Second Reading and adopt the amended Policy JJIB – Interscholastic Sports.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item *II.J.

INTERSCHOLASTIC SPORTS

General

The purpose of interscholastic athletics is both educational and recreational. The school sports program should encourage participation by as many students as possible and should always be conducted with the best interests of the participants as the first consideration.

District participation in interscholastic athletics shall be subject to approval by the Board. This shall include approval of membership in any leagues, associations, or conferences, and of any new agreements with other schools for a series of games or events.

The following rules shall be observed for participation by individual students:

- For each type of sport in which the student engages, the parents or guardian must give written consent.
- The student must be determined by a physician to be physically fit for the sport.

The Superintendent shall set up other rules for participation, such as those governing academic standing, in accordance with policies of the District and pertinent regulations and recommendations of the state interscholastic athletic association.

Health and Safety of Participants

The health and safety of participants in interscholastic athletic activities must receive careful consideration.

The Board shall develop, in consultation with the Arizona Interscholastic Association (AIA) guidelines, information and forms to inform and educate coaches, pupils, and parents of the dangers of concussions and head injuries and the risks of continued participation in athletic activity after a concussion.

Before a student participates in an athletic activity, the student, the student's parents, and the coaches shall participate in a District program to educate program participants of the danger of concussions, head injuries, and the risk of continued participation in athletic activity after a concussion. Students and parents shall sign the AIA form (Exhibit JJIB-E) at least once each school year stating awareness of the nature and risk of concussion. The District shall retain documentation of the participation of all affected coaching staff members in the program. For the purpose of this policy, athletic activity does not include:

- dance,
- rhythmic gymnastics,
- competition or exhibitions of academic skills or knowledge or other similar forms of physical noncontact activities,
- civic activities or academic activities, whether engaged in for the purpose of competition or recreation.

A student who is suspected of sustaining a concussion in a practice session, a game, or other interscholastic athletic activity shall be immediately removed from the athletic event. A coach from the student's team or an official or licensed health care provider may remove a student from play. A team parent may also remove his or her own child from play. A student may return to play on the same day if a health care provider rules out a suspected concussion at the time the student is removed from play. On a subsequent day, the student may return to play if the student has been evaluated by and receives written clearance to resume participation in athletic activity from a health care provider who has been trained in the evaluation and management of concussions and head injuries as prescribed by A.R.S. 15-341.

A group or organization that uses property or facilities owned or operated by the District for athletic activities shall comply with the policies of the Board related to concussions and head injury. This requirement does not apply to teams based in another state participating in athletic events in Arizona.

A District employee, team coach, official, team volunteer, or a parent or guardian of a team member is not subject to civil liability for any act,

omission or policy undertaken in good faith to comply with the requirements of this policy or for decisions made or actions taken by a health care provider. Further, the District and its employees and volunteers are not subject to civil liability for any other person's or organization's failure or alleged failure to comply with the requirements of this policy.

Participants must be provided access to water at all times during practice sessions, games, or other interscholastic athletic activities.

The Superintendent shall require that regulations for health and safety of participants in interscholastic athletics be developed, implemented, and enforced. Such regulations may, at the discretion of the Superintendent, be incorporated into this policy as an administrative regulation.

Adopted: ~~date of manual adoption~~

LEGAL REF.: A.R.S. 15-341
 15-802.01
 A.G.O. 189-095
 A.A.C. R7-2-808

CROSS REF.: JJJ – Extracurricular Activity Eligibility
 KF – Community Use of School Facilities

REGULATION**REGULATION****INTERSCHOLASTIC SPORTS****District Students**

The Superintendent shall establish a program that will be presented prior to the start of any athletic activity each year and as needed throughout the school year to educate students, parents/guardians of students, and coaches who participate or coach athletic activities of the danger of concussions, head injuries, and the risk of continued participation in athletic activity after a concussion. The program shall comply with the guidelines, information and forms developed in consultation with the Arizona Interscholastic Association.

Information related to attending a District-established program and the requirements to attend a District-established program prior to participation in an athletic event will be made available by the principal to students, parents/guardians of students, and coaches prior to the start of athletic activities each school year and throughout the school year.

School principals shall be responsible for the implementation of the program at the school site and shall ensure that no student participates in an athletic activity prior to the student and the student's parents/guardians having annually attended the District's established program as verified by their signatures. Further, the Principals shall be responsible for the participation and documentation of all coaches in the program prior to beginning a coaching assignment.

Signature verification of all program participants shall be provided on the District-approved form (JJIB-E), submitted to the school principal, and filed in the school office.

The principals shall advise all staff members assigned to the school of the requirements of Policy JJIB and this regulation.

Groups or Organizations

The District's Facility Use Coordinator shall ensure that all groups or organizations using property or facilities owned or operated by the District for athletic activities shall comply with Governing Board Policy JJIB related to concussions and head injury.

REGULATION**REGULATION**

All groups or organizations who request use of District-owned or –operated property or facilities shall submit to the District’s Facility Use Coordinator a written document describing the group’s or organization’s program and verifying that the program is and shall continue to be compliant with A.R.S. 15-341 and Board Policy JJIB. The submitted document must be signed by an official authorized by the group or organization, dated and submitted with the District’s Community Use of School Facilities form to the District’s Facility Use Coordinator a minimum of two (2) weeks prior to the requested first use date.

Records Compliance

All documentation related to Board Policy JJIB will be maintained pursuant to management standards adopted by the Arizona State Library, Archives and Public Records and Board Policy EHB – Date/Records Retention.

EXHIBIT**EXHIBIT**

INTERSCHOLASTIC SPORTS
(Mild Traumatic Brain Injury (MTBI) /Concussion)
STATEMENT AND ACKNOWLEDGEMENT FORM

I, _____ (student), acknowledge that I have to be an active participant in my own health and have the direct responsibility for reporting all of my injuries and illnesses to the school staff (e.g., coaches, team physicians, athletic training staff). I further recognize that my physical condition is dependent upon providing an accurate medical history and a full disclosure of any symptoms, complaints, prior injuries and/or disabilities experienced before, during or after athletic activities.

By signing below, I acknowledge:

- My institution has provided me with specific educational materials including the CDC Concussion fact sheet (<http://www.cdc.gov/concussion/HeadsUp/youth.html>) on what a concussion is and has given me an opportunity to ask questions.
- I have fully disclosed to the staff any prior medical conditions and will also disclose any future conditions.
- There is a possibility that participation in my sport may result in a head injury and/or concussion. In rare cases, these concussions can cause permanent brain damage, and even death.
- A concussion is a brain injury, which I am responsible for reporting to the team physician or athletic trainer (coach or administrator).
- A concussion can affect my ability to perform everyday activities, and affect my reaction time, balance, sleep, and classroom performance.
- Some of the symptoms of concussion may be noticed right away while other symptoms can show up hours or days after the injury.
- If I suspect a teammate has a concussion, I am responsible for reporting the injury to the school staff.
- I will not return to play in a game or practice if I have received a blow to the head or body that results in concussion related symptoms.
- I will not return to play in a game or practice until my symptoms have resolved AND I have written clearance to do so by a qualified health care professional.
- Following concussion the brain needs time to heal and you are much more likely to have a repeat concussion or further damage if you return to play before your symptoms resolve.

Based on the incidence of concussion as published by the CDC, the following sports have been identified as high risk for concussion: baseball, basketball, diving, football, pole vaulting, soccer, softball, spiritline and wrestling.

I represent and certify that I and my parent/guardian have read the entirety of this document and fully understand the contents, consequences and implications of signing this document and that I agree to be bound by this document.

Student Athlete:

Print Name: _____ Signature: _____

Date: _____

Parent or legal guardian must print and sign name below and indicate date signed.

Parent Name: _____ Signature: _____

Date: _____

Reproduction of AIA FORM 15.7-C 02/11 which may be used in lieu of this document.

WASHINGTON ELEMENTARY DISTRICT NO. 6

Page 1 of 1

12/8/11

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 X Discussion
FROM: Dr. Susan J. Cook, Superintendent Information
 1st Reading
DATE: December 8, 2011
AGENDA ITEM: Increase the Project Budget for the Lookout Mountain Rebuild to Include a Geothermal Heating and Air Conditioning System
INITIATED BY: Cathy Thompson, Director of Business Services SUBMITTED BY: Cathy Thompson, Director of Business Services
PRESENTER AT GOVERNING BOARD MEETING: John Brakeman, Adolfson and Peterson Construction; Cathy Thompson, Director of Business Services
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: Bond, Unrestricted Capital
Budgeted: No

Over the last several months, the design team for the new Lookout Mountain Elementary School has been evaluating various systems that would generate energy savings and sustainability for the new school. District staff has also been monitoring the performance of the pilot geothermal project at Desert View School in order to consider possibilities for future projects within Washington Elementary School District (WESD).

At the meeting on November 10, 2011, the team brought forth information regarding the cost and potential savings if a geothermal system is considered at the Lookout Mountain site. The Governing Board submitted several questions to be answered and discussed prior to considering approval to move forward with this type of system in the new school.

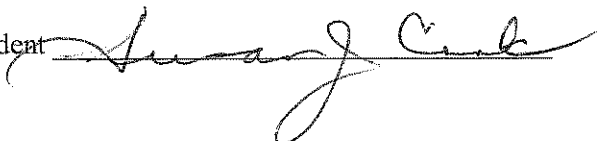
A document is attached that includes answers to the questions from the last meeting. The estimates for cost are based on historical data from other school installations as well as data from WESD at the existing geothermal installation at Desert View and general maintenance records.

There is an additional upfront capital cost to install the geothermal and/or high efficiency HVAC systems:

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve increasing the project budget for the Lookout Mountain Rebuild to include costs for geothermal installations on the two-story classroom building and the gymnasium and standard efficiency roof-top units on the remaining buildings at the site – pending results from the test wells.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item III.A.

Increase the Project Budget for the Lookout Mountain Rebuild to Include a Geothermal Heating and Air Conditioning System

December 8, 2011

Page 2

- Standard Efficiency (SE) roof-top units and geothermal on the gym and two-story classroom building - \$779,875.00
- High Efficiency (HE) roof-top units and geothermal on the gym and two-story classroom building - \$899,587.00
- High Efficiency (HE) roof-top units throughout the campus - \$239,485.00

Data compiled over the last six months from the classrooms with geothermal at Desert View Elementary has shown a 40.2% reduction in energy use compared to the standard efficiency units in the other classrooms being monitored.

The estimated cumulative savings for alternate systems at Lookout Mountain above standard roof-top units and the point at which the district would reach a return on the initial investment are as follows:

Type of HVAC System	Cumulative Savings over 20 Years	Estimated Years to Return on Investment
SE Roof Top Units and ½ Geothermal	\$1,670,264.00	10 Years
HE Roof-Top Units and ½ Geothermal	\$1,881,634.00	15 Years
HE Roof-Top Units – entire campus	\$778,370.00	8 Years

Available incentives at the time of constructions will be reviewed and could affect the total cost and return on investment.

If the Governing Board gives approval to proceed with geothermal at the Lookout Mountain site, actual design and construction would be contingent upon positive results from test wells to be drilled and evaluated.

The design team has been regularly meeting with community members from the Lookout Mountain school area to discuss the design of the school. At a recent meeting, the possibility of including geothermal technology at the new school was discussed. There were many questions about the well fields, cost of maintenance for this system, and whether this would impact the timeline for the opening of the new school. Several of those in attendance were familiar with this technology and had very positive comments to share. When all of the questions had been addressed to the satisfaction of the community members, there was consensus to recommend that the District move forward with geothermal on some of the buildings at the new school.

Responses to Questions from the Governing Board on Geothermal:

1) Why was solar not investigated?

The District has been exploring opportunities to install solar for the last three years and has been in conversations with other Districts regarding solar. The Governing Board approved an application to SRP for a small solar installation at Maryland in 2009. SRP evaluated the site and denied the request. Since then the District has met with various solar providers and had several campuses evaluated to determine their viability for solar. The District is currently evaluating solar installations at select schools in the District that have a high percent of free/reduced lunch in order to qualify for APS incentives. It is critical to evaluate building age, structure, future plans to rebuild or renovate and other considerations prior to moving forward with solar at any given site.

With regard to Lookout Mountain Elementary School, the District goal from the beginning has been to design and construct a school with as many sustainable features as our budget will allow. The design team has met with two solar providers to gather information from them on the optimal way to install solar at Lookout Mountain. A recommendation may come to the Governing Board in the future.

It is important to understand the difference between energy conservation measures and energy generation. Solar will produce energy on site and feed directly into the electrical service for the campus to offset energy that would normally be bought from the public electrical grid. It will supplement whatever is drawing energy at the time (lights, computers, AC, etc.) Either geothermal or high efficiency AC units (RTUs) will decrease demand for energy regardless of whether it comes from the electrical grid or a solar photovoltaic (PV) array. Energy efficient HVAC systems (such as ground source heat pumps) are energy conservation measures.

In contrast, solar photovoltaics, often shortened to PV, is a method of generating electricity by converting solar radiation using semiconductors that exhibit the photovoltaic effect. As a District, we can purchase energy from the local utility company (APS or SRP) or we can purchase energy from a third party solar company. Installing solar on our buildings allows us to purchase energy from the third party.

As such, energy conservation measures, such as ground source heat pumps or high R value windows or high efficiency lighting can be used in conjunction with any means of generating electricity (APS grid purchase, SRP grid purchase, third party solar purchase).

To summarize:

- Solar produces energy.
- Geothermal reduces energy consumption.
- Geothermal and solar complement each other, and when used together can result in reduced maintenance and operations (M&O) costs. Either one will result in M&O savings.

- 2) **Provide a comparison of the maintenance costs of each type of HVAC system and define what those costs consist of – include capital replacement and operational.**

ASHRAE Research Project 929 Final Report

Table C-8a. Statistics for Total HVAC Maintenance Costs for Individual Facilities with In-House HVAC Maintenance Personnel When Classified by Type of Distribution System Used in Facilities*

(Costs in Cents per Square Foot)

Type of Distribution System	Number of Facilities	Mean Cost	Standard Deviation	25 th Percentile Cost	Median Cost	75 th Percentile Cost
Single zone	30	53.08	70.49	15.70	31.60	61.90
Multi-zone	21	45.49	34.54	21.90	30.00	68.00
Dual duct	8	48.41	30.82	23.95	55.55	68.90
Variable-air-volume	52	38.26	44.36	9.45	26.95	51.90
Constant volume	23	47.25	36.95	19.70	37.50	78.80
Two-pipe fan coil	12	36.58	30.36	8.15	36.00	55.70
Three-pipe fan coil	1	44.00	n/a	44.00	44.00	44.00
Four-pipe fan coil	8	53.05	34.17	31.95	44.65	81.35
Induction	6	57.48	37.16	39.10	46.15	92.50
Baseboard and finned-tube radiation	1	78.20	n/a	78.20	78.20	78.20
Radiant panel	3	38.10	30.75	8.40	36.10	69.80
Unit ventilators	7	67.46	54.18	8.40	68.00	131.30
Valance unit	1	69.80	n/n	69.80	69.80	69.80
Packaged terminal air conditioners	6	48.55	36.79	8.40	52.95	69.80
Water-source heat pumps	4	113.85	109.20	50.90	74.30	176.80
Packaged terminal heat pumps	1	69.80	n/a	69.80	69.80	69.80
Geothermal heat pump system	41	18.44	26.09	3.70	6.70	20.20
Other heat pump system	4	56.00	67.40	11.30	31.75	100.70
Other types	24	8.73	10.39	1.95	5.85	11.35

- 3) **Detail the return on investment for both geothermal and solar possibilities – number of years and amount.**

Please see attached charts.

4) Look at Paradise Valley, Deer Valley, Scottsdale, and Sedona for the scope and cost of the solar and/or geothermal.

Districts throughout the state are aggressively seeking ways to reduce utility costs. Many are pursuing both energy conservation measures and solar energy generation through power purchase agreements. We have talked to staff at several school districts regarding their experiences with solar power purchase agreements (PPA's). Scottsdale and Paradise Valley have done multiple solar installations and believe that by purchasing solar from a third party they can contractually lock into lower per kilowatt hour rates over the long-term saving M & O dollars. However, they advise that negotiating a contract advantageous to the District is critical. Paradise Valley is currently using bond dollars to install solar on an elementary school and will then own that system.

Gila Bend entered into a purchased power agreement for solar in 2010 with a third party provider which has received scrutiny from the Auditor General's Office. A report issued by the Arizona Auditor General's Office in August 2011 notes that the Gila Bend contract has high initial rates and price escalators that reduce the likelihood of future cost savings.

The Auditor General's Office reviewed 11 Arizona school districts' solar power agreements. They found that per kilowatt hour rates varied greatly, ranging from 7 cents to over 16 cents per kilowatt hour. In addition, they note that some school districts have an escalator clause and others do not. Most escalators were in the range of 2 – 3 percent. Their caution to school districts is to carefully review the contract before entering into such agreements to make sure savings can be realized.

In addition, Sedona Unified School District has installed geothermal ground source heat pumps as the heating and cooling source for their new administration building. They report that the system is working well, operates very quietly and is a technology they would like to use throughout their District on all buildings.

5) What if the water table goes down?

The variability of a water table is only critical if an Open System is being installed which utilizes ground water as its primary means of thermal conductivity. We are not considering the use of an Open System but rather a vertical ground coupled Closed System. Closed Systems rely on the earth as their primary means of thermal conductivity rather than water from the aquifer.

6) Impact of spending capital dollars now and the relation to savings in M&O

The District has a five year strategic goal of reducing electric consumption by 40%. Recent strategies such as the use of ground source heat pumps, installation of higher R value windows, roofing, and additional lighting improvements are energy conservation measures that will support us in reaching this goal.

In summary – often, the upgrading of a capital project to include energy savings measures will result in future savings that can be allocated to other operational needs such as salaries and supplies. The difficult decision is whether to allocate additional funding upfront if necessary to accomplish future goals.

7) Can we move down the road to a combination of the solar and geothermal?

Yes, the District can move forward with a combination of solar and geothermal. As outlined in Question One:

- Solar produces energy.
- Geothermal reduces energy consumption.

8) What about tax credits?

There are federal, state and utility company incentives available. The types of incentives vary depending on the scope and timing of a project. In addition, some incentives are tax related and only available if financing the project through a third party. A list of major incentives is listed below.

Corporate Deduction

- Energy-Efficient Commercial Buildings Tax Deduction

Corporate Depreciation

- Modified Accelerated Cost-Recovery System (MACRS) + Bonus Depreciation (2008-2012)

Corporate Tax Credit

- Business Energy Investment Tax Credit (ITC)

Corporate Tax Credit

- Non-Residential Solar & Wind Tax Credit (Corporate)

Personal Tax Credit

- Non-Residential Solar & Wind Tax Credit (Personal)

Utility Rebate Program

- APS - Energy Efficiency Solutions for Business
- APS - Renewable Energy Incentive Program
- Southwest Gas Corporation - Combined Heat and Power Program
- Southwest Gas Corporation - Commercial High-Efficiency Equipment Rebate Program
- Southwest Gas Corporation - Large Commercial Energy-Efficiency Boiler Program
- SRP - EarthWise Solar Energy Incentive Program
- SRP - PowerWise Business Solutions Energy Efficiency Rebate Program

9) What are the requirements for solar on buildings – pros and cons?

Experts have different preferences regarding whether or not to put solar on a building or on non-building surfaces such as covered parking, shade structures, or simply mounted on the ground.

Regardless of where solar is placed, there are structural issues that must be addressed when installing solar. We must provide a space in the electrical room for the inverters that convert the DC current from the solar array to AC current that is used by the building. If mounting solar on the roof, we must add 3 pounds per square foot to the roof structure design loads or find out if the City of Phoenix will accept a live load substitution for solar array loads.

Below is a table identifying some of the pro and cons about each application.

ROOF SOLAR PROS	ROOF SOLAR CONS	NON-ROOF SOLAR PROS	NON-ROOF SOLAR CONS
Less costly to install	May cause roof damage	Does not impact roof	More expensive to install
Higher installation may minimize vandalism	May impact roof warranties	Adds covered parking or shading to a site	Creates covered parking at some school sites impacting parity
Can install non-invasive solar	Must be removed if roof repairs or maintenance is needed	May make solar more accessible to students	

10) What is the per-unit cost for each type of unit?

HVAC LIFE CYCLE COST FOR ELEMENTARY SCHOOLS						
IMAGE ENGINEERING GROUP, LTD			GRAPEVINE, TX SCOTTSDALE, AZ			
SYSTEM TYPE	TOTAL SYSTEM COST**	ANNUAL MAINT COSTS	ANNUAL ENERGY COSTS **	SIMPLE PAYBACK (YEARS)*	20 YEAR LIFE CYCLE	REMARKS
DESERT VIEW ELEMENTARY CAMPUS - 5 CLASSROOM DEMO PROJECT - 5213 SQ FT						
AIR COOLED RTU'S						
HIGH EFFICIENT AIR COOLED RTU's	\$62,500.00	\$3,127.80	\$9,796.00	0.0	\$302,226.00	
GEO THERMAL HEAT PUMPS						
GEO UNITS AND WELL FIELD	\$116,280.00	\$1,042.60	\$4,898.00	7.7	\$118,812.00	
LIFE CYCLE COST SAVINGS					\$183,414.00	

* PAYBACK BASED ON ENERGY AND MAINTENANCE SAVINGS ONLY

** COSTS 2008/2009 ARE ACTUAL, NOT ADJUSTED FOR INFLATION OR ESCALATION

*** OVERALL COSTS OF \$137,655 LESS COST OF \$11,375 FOR CLOSET AND \$10,000 FOR ENERGY MONITORING

Below is a per unit comparison from Steve Kavanaugh, Professor of Mechanical Engineering, University of Alabama.

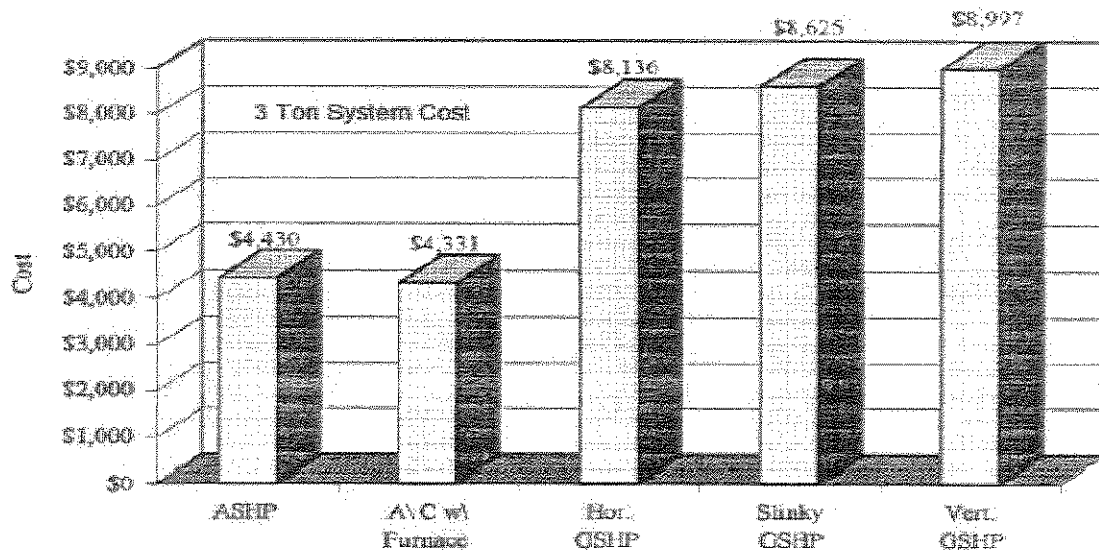


Figure 2.8 Total Installed Cost for Conventional and GSHP Systems

Definitions:

ASHP – air source heat pump

A/C w/ Furnace – air conditioning with furnace

Hor. GSHP – ground source heat pump system with well field piping run through horizontal bore holes

Slinky GSHP - ground source heat pump system with well field piping laid in a ditch “slinky” style then covered with earth

Vertical GSHP - ground source heat pump system with well field piping run through vertical bore holes (currently at Desert View Elementary)

Additional case studies are available upon request.

11) What happens in 50 years? Give comparison between mechanical and tubing requirements for replacement.

High-density polyethylene piping (HDPE) and fusion-bonded pipe connections are estimated to have a lifecycle of 50 years or longer as they are buried deep in the earth, grouted solid, and contain no moving parts. HDPE is immune to corrosion, highly resistant to fouling, very flexible, and is able to withstand significant displacements in response to soil movement. The actual mechanical equipment such as the heat pump, ductwork, controls, *et al*, has life cycles ranging from 15-25 years on average.

To look at it simply, the owner would remove and replace the mechanical equipment two to three times every 50 years and the well field piping once every 50 years. New well field piping can be

installed 'in between' the old bore holes once replacement becomes necessary over the course of the life cycle.

12) How might we benefit from special deals?

The District will maximize all incentives and special pricing that may be available for this project.

13) Can we come back and complete geothermal on entire site? Can we do complete geothermal right now?

Geothermal for the whole campus is not possible due to the need to keep the existing buildings in operation until the new facilities are complete. It is not possible to add the remainder later because there would be a several month lag time between the new facility being occupied and the old building being removed and wells drilled in their place. During that time, the remainder of the new facility would be without heating or cooling.

14) Hail damage last year – identify advantages to geothermal regarding vandalism and storms.

Geothermal (ground source heat pump systems): Equipment is underground or under roof and not exposed to the elements. This reduces damage caused by high winds, hail and vandalism. In addition, by protecting equipment from the elements it lasts longer, stays cleaner and reduces general maintenance costs both in terms of equipment and labor.

15) How will we pay for the additional cost of geothermal?

If approved to proceed with a partial geothermal HVAC system at the Lookout Mountain School, additional budget capacity will be assigned to this project from Unrestricted Capital and/or Bond contingency.

We will evaluate the possibility of grouping future mechanical projects already scheduled in the bond plan to see if they would qualify for an energy-savings contract to be paid back through alternative funding sources. If this is feasible, an agenda item will be taken to the Governing Board at a later date for consideration. If this occurs, we would not only be able to fund the additional costs for Lookout Mountain without affecting the Unrestricted Capital Budget, but could possibly add additional scope to other projects.

16) How will we procure Lookout Mountain geothermal?

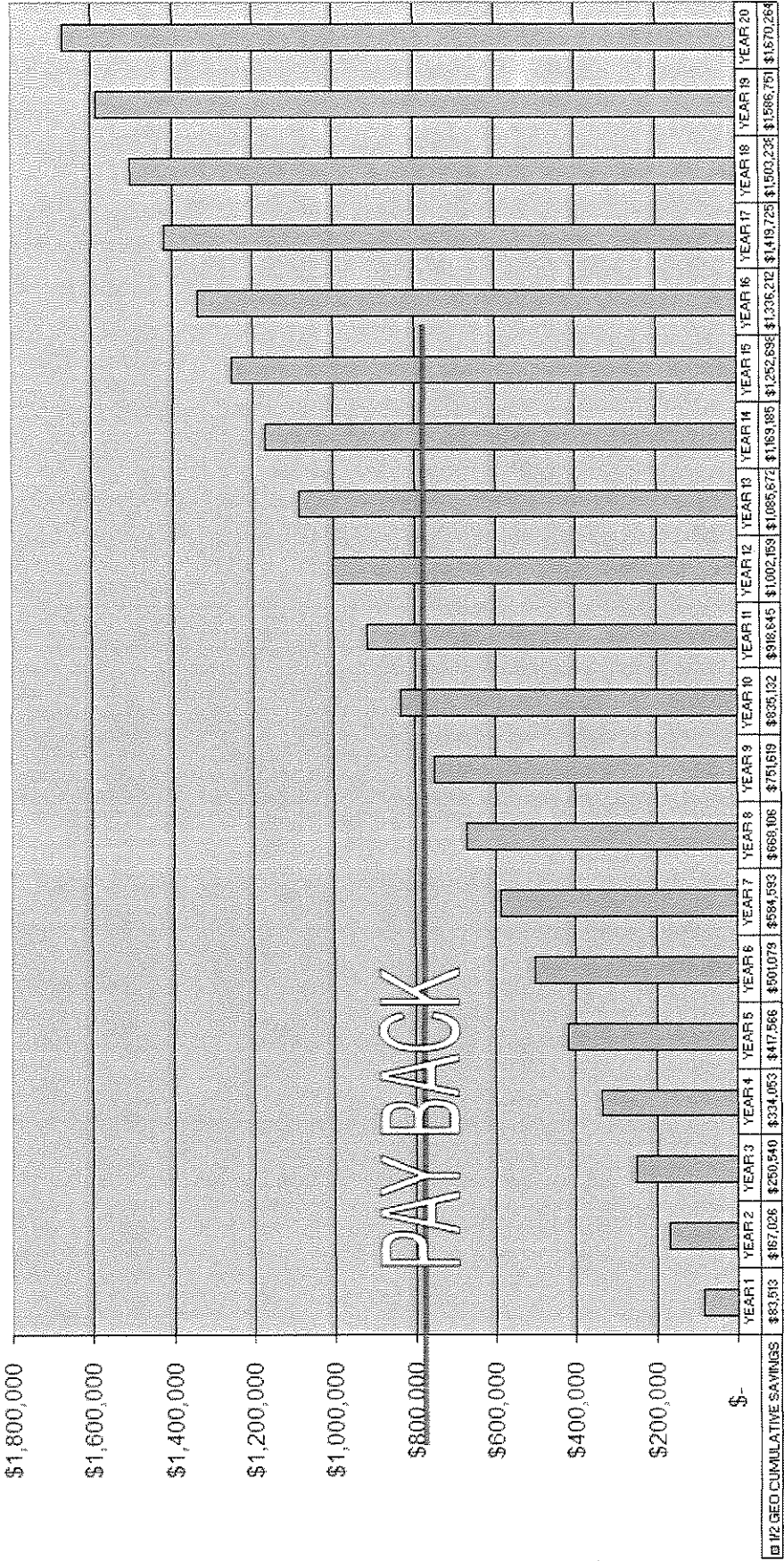
The Construction Manager-At-Risk (Adolfson and Peterson) has already been awarded for this project. Any new school being constructed requires an HVAC system and the sub-contractor performing this installation is usually procured as any other sub-contractor by the construction company that has been awarded the contract for the project.

17) How will we procure grouping of other HVAC projects?

If the District chooses to group the other stand-alone HVAC projects into an energy savings contract, the usual competitive process for school district procurement will be followed.

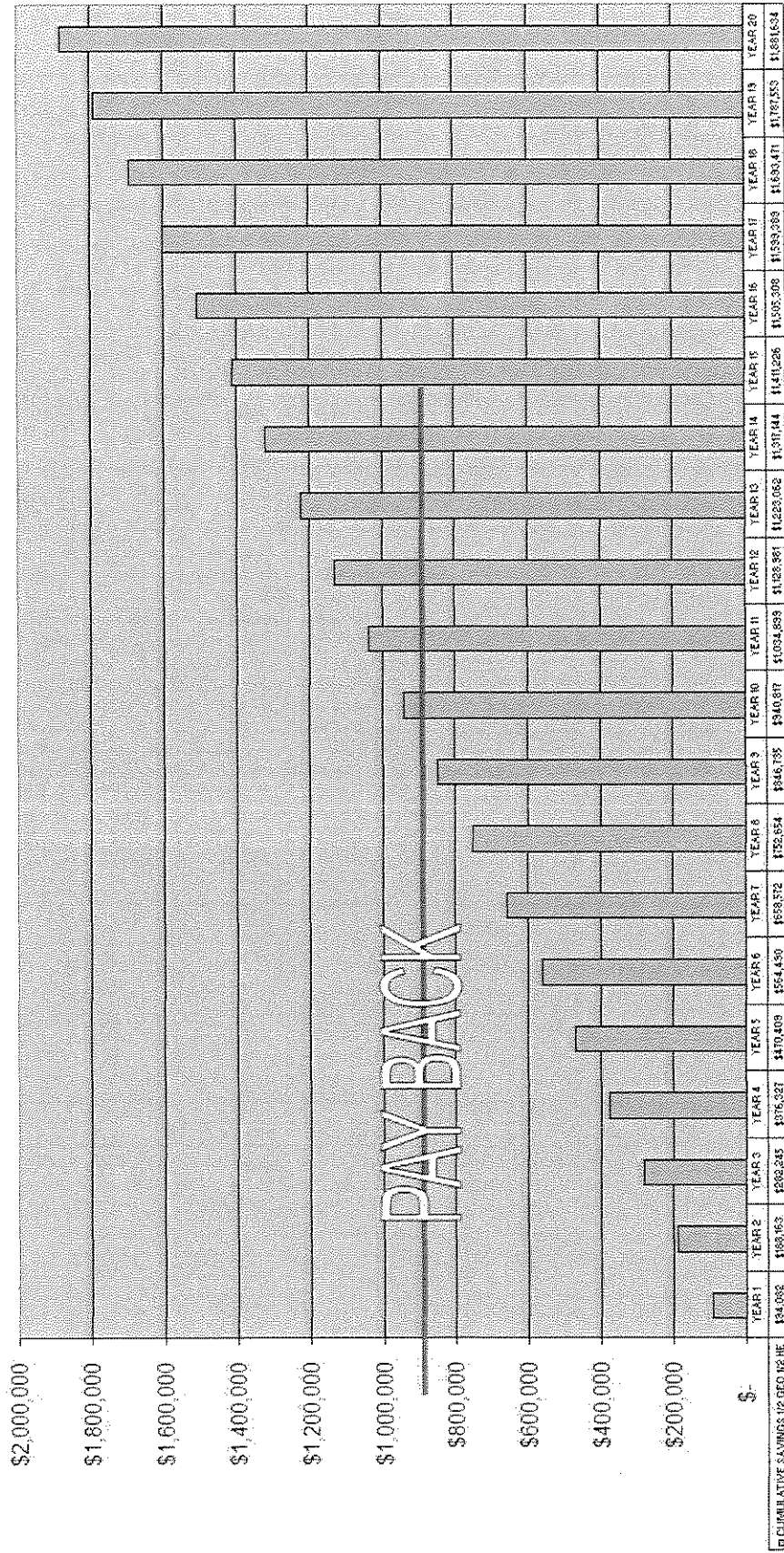
Cost Data for a Partial Geothermal Installation at Lookout Mountain Elementary School

1/2 GEO CUMULATIVE SAVINGS vs SE RTU
\$779,875 TO ROI



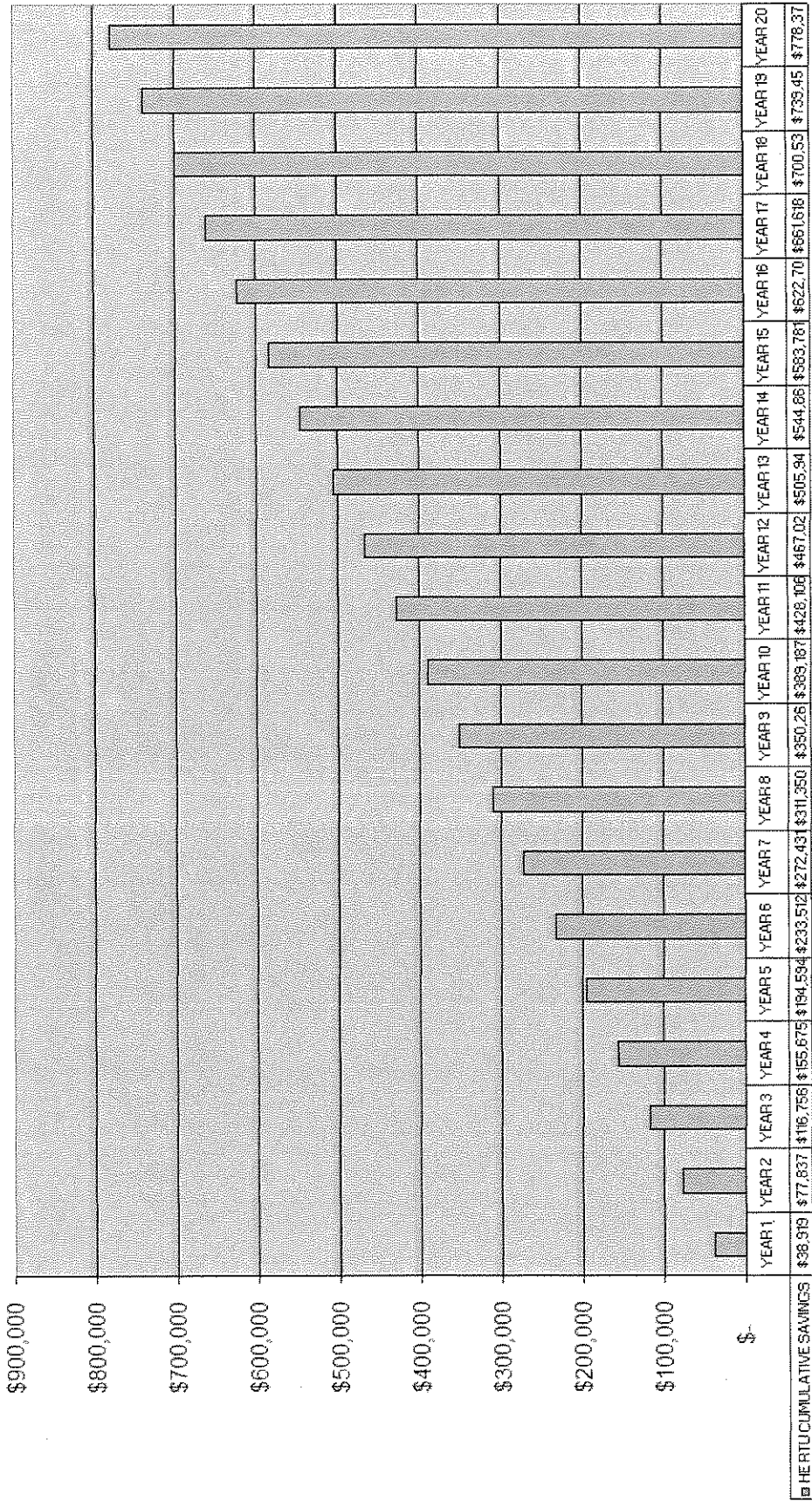
Cost Data for a Partial Geothermal Installation at Lookout Mountain Elementary School

1/2 GEO + 1/2 HE CUMULATIVE SAVINGS vs SE RTU
\$899,587 TO ROI



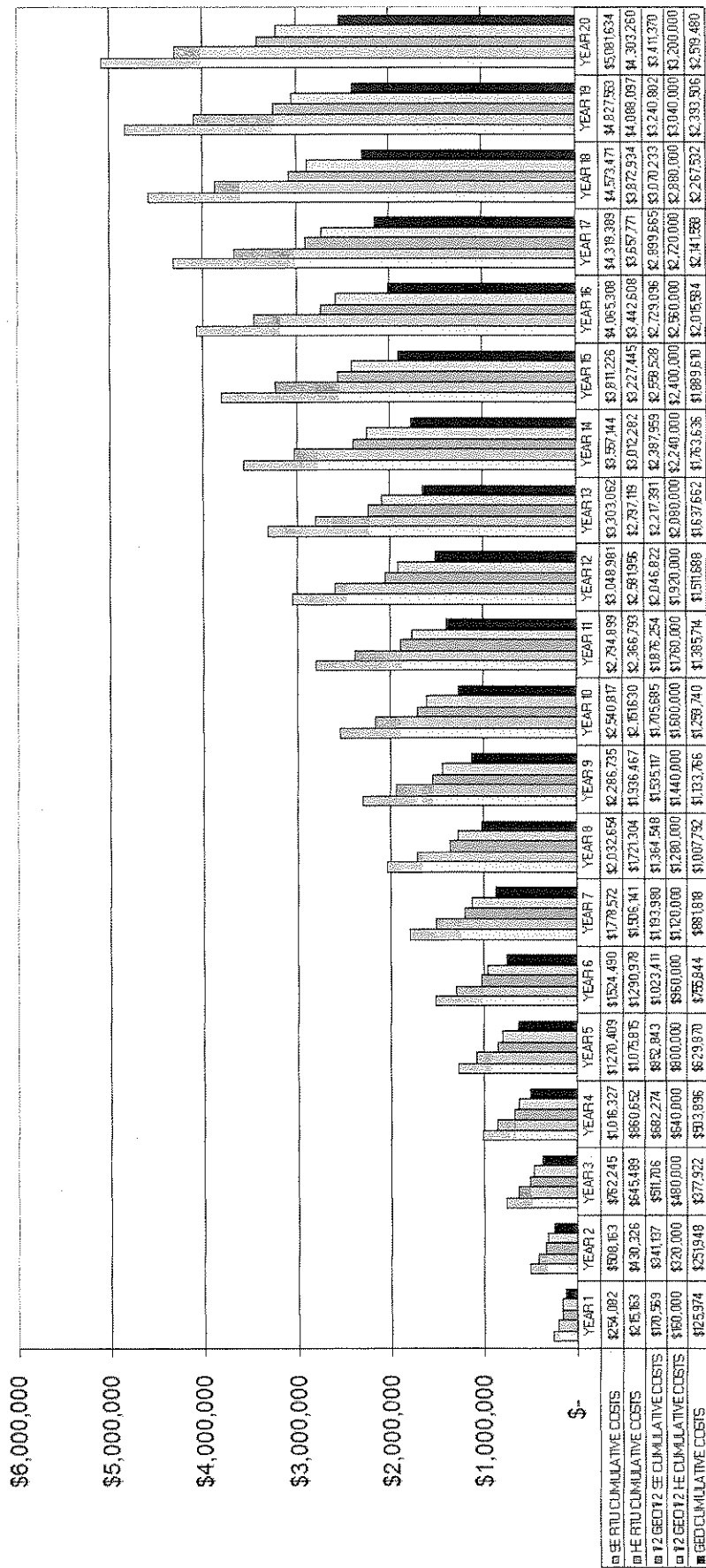
Cost Data for a Partial Geothermal Installation at Lookout Mountain Elementary School

HERTU CUMULATIVE SAVINGS vs SE RTU
\$239,485 TO ROI



Cost Data for a Partial Geothermal Installation at Lookout Mountain Elementary School

ESTIMATED CUMULATIVE OPERATING COSTS ALL SYSTEMS



WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 X Discussion
FROM: Dr. Susan J. Cook, Superintendent Information
 1st Reading
DATE: December 8, 2011
AGENDA ITEM: APS Solar Incentives Application

INITIATED BY: Cathy Thompson, Director of Business Services SUBMITTED BY: Cathy Thompson, Director of Business Services
PRESENTER AT GOVERNING BOARD MEETING: Cathy Thompson, Director of Business Services
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: N/A
Budgeted: N/A

APS Solar for Schools and Government program is an innovative cooperative effort to enable publicly funded K-12 school districts, publicly funded charter schools and government entities to enjoy energy savings and receive the financial and tax benefits of installing solar with little or no up-front capital investment. The Solar for Schools and Government program provides incentives for five solar technologies.

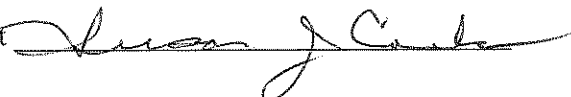
- Solar Electric (Photovoltaic or "PV")
- Solar Daylighting ("SDL")
- Solar Water Heating ("SWH")
- Solar Space Heating ("SSH")
- Solar Space Cooling ("SSC")

Each of these technologies can be secured by the school district or government entity at no up-front cost by working with solar installers and third party financiers or local financing institutions. In the first year of the Solar for Schools and Government program, APS is hoping to help customers install more than 75 solar projects at schools and government facilities throughout the APS service territory. The program is designed to offset 62,000 megawatt hours of energy consumption or generation over its first three years. This is equivalent to removing 5,400 cars from the road.

This program requires schools to compete for incentive funds. The application deadline for the last calendar year 2011 issuance is December 31, 2011. Preference is given to schools with a high percentage of free and reduced lunch participants. It is expected that 2012 incentives will be significantly less than 2011 incentives. Washington

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve authorizing the Superintendent to submit an application for APS solar incentives through the APS Schools and Government Program, and if incentives are awarded to WESD, pursue a possible contract for installation at eligible schools.

Superintendent 

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item III.B.

APS Solar Incentives Application

December 8, 2011

Page 2

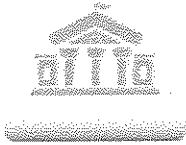
Elementary School District is requesting permission to submit an application for solar incentives in December 2011. District staff is currently evaluating potential sites that may be possible candidates for solar incentives.

Award of the incentives will be made after the December 31, 2011 deadline. If the application is approved, the details regarding the eligible sites and possible contract specifics will be presented to the Governing Board within the next few months.

Project Ranking Matrix

Category	Total Available Points	Criteria <i>Select the one that applies to your district</i>	Points	YOUR POINTS
Resource Index: <i>District-wide available bonding capacity per student¹</i> <i>*Not applicable to eligible charter schools</i>	30	Less than \$4,000 per student	30	
		\$4,001 to \$8,000 per student	25	
		\$8,001 to \$10,000 per student	20	
		\$10,001 to \$12,000 per student	15	
		\$12,001 to \$14,000 per student	10	
		\$14,001 to \$16,000 per student	5	
Free and reduced Lunch Program Participation per District: <i>Percent of students participating in the Free and Reduced Lunch Program</i>	30	80% to 100%	30	
		60% to 79%	25	
		40% to 59%	20	
		20% to 39%	15	
		10% to 19%	10	
		1% to 9%	5	
Blended Solar Technologies at Installation Location	10	PV, SDL, ST located on site	10	
		PV and SDL or ST	8	
		PV or SDL or ST	5	
<i>Below: Select all that apply</i>				
Demand Side Management Measures: <i>Level of existing implementation of energy savings measures at the qualifying facility</i>	30	Benchmarked facility or have an Energy Star Portfolio Manager	5	
		Energy Assessment (Energy Audit) has been performed	10	
		Implementation of energy conservation measures as measured by APS Solutions for Business	15	

¹ Available Class B General Obligation Debt as of June 30, 2010



Schools & Government - How to Apply Solar Electric (PV)

School Districts and Publicly Funded Charter Schools

School projects applying for a PBI for PV installations are subject to the Project Ranking Matrix. The Project Ranking Matrix is designed to assess the district's economic capacity and to provide funding prioritization to economically challenged districts first. Therefore, at the end of each funding cycle, incentives will be awarded first to the school districts that have the highest score on the matrix.

Funding for school PV projects will be awarded bi-monthly. During each of these bi-monthly periods, APS will receive (but not reserve) applications. Once a nomination period concludes, APS will rank projects based on the Project Ranking Matrix and award funding accordingly.

The application for PV systems was updated on March 31, 2011 for the Solar for Schools and Government program to reflect changes to the Kiosk requirement. Kiosks are no longer a required to be provided by an Installer, rather APS will furnish each PV project in the Solar for Schools and Government program with a Kiosk. The Kiosk will include a monitoring system and display that will be designed and installed by APS at no charge.

Nomination Period	Available PBI Lifetime Commitments
March and April	\$3.5 million
May and June	\$3.5 million
July and August	\$3.5 million
September and October	\$3.5 million
November and December	\$3.5 million

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
X Discussion
FROM: Dr. Susan J. Cook, Superintendent Information
 1st Reading
DATE: December 8, 2011
AGENDA ITEM: 2011-2012 Expenditure Budget – Revision #1
INITIATED BY: David Velazquez, Director of Finance SUBMITTED BY: Cathy Thompson, Director of Business Services
PRESENTER AT GOVERNING BOARD MEETING: Cathy Thompson, Director of Business Services
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: ARS 15-905

SUPPORTING DATA

Funding Source: N/A
Budgeted: N/A

Arizona Revised Statutes (ARS 15-905) requires each district Governing Board to revise their current year budget by December 15 if the adopted expenditure budget exceeds the General Budget Limit by one percent of the general budget limit or \$100,000.00, whichever is less.

Washington Elementary School District was notified on October 18, 2011 that the expenditure budget for Maintenance and Operation exceeded the allowable budget limit by \$149,778.00. Upon the recalculation of final student counts for the fiscal year 2010-2011 and other minor adjustments, the expenditure budget has actually increased.

The District was also notified on October 18, 2011 that the Soft Capital Allocation exceeded the allowable budget limit by \$114,888.00 and that we must revise the expenditure budget down to the appropriate limit. The amount over budget is due to an estimated amount on the adopted budget for legislative mandated reductions to Soft Capital. The way in which the reduction amount was calculated requires that the Arizona Department of Education (ADE) reduce further for most school districts in the current year. Based on recalculated reports from ADE, the actual decrease in this budget is \$109,907.00.

A copy of the revised budget is included for review.

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve Revision #1 for the 2011-2012 Expenditure Budget.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item III.C.



FY 2012
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2012 was

Proposed	June 23, 2011
Adopted	July 14, 2011
Revised	December 8, 2011
	Date

_____ President	_____ Vice President
_____ Member	_____ Member
_____ Member	_____ Member

SIGNED

The budget file(s) for FY 2012 sent to the Arizona Department of Education, via the internet, on _____ contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee: _____

David Velazquez

Telephone: _____

602-347-3506

E-mail: david.velazquez@wasedschools.org

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2011	\$	162,486,180
2. Estimated Revenues by Source for Fiscal Year 2012 (excluding property taxes)		
Local	1000 \$	4,574,922
Intermediate	2000 \$	8,086,705
State	3000 \$	74,343,569
Federal	4000 \$	37,086,630
TOTAL	\$	124,091,826

3. District Tax Rates for Current and Budget Fiscal Years (A.R.S. §15-903 D.4)

Primary Tax Rate:	Current FY 2011	Est. Budget FY 2012
	1.9424	2.5561

Secondary Tax Rates:

M&O Override	0.5929	0.7519
Special K-3 Program Override	0.2971	0.3859
Special Program Override		
Capital Override		
Class A Bonds	0.3711	0.8029
Class B Bonds	0.1798	0.3972
JTED		
Total Secondary Tax Rate	1.4409	2.3379

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$	123,879,628
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	6,823,618
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	1,946,567
4. Subtotal (line A.1 + A.2 + A.3)	\$	132,649,813
5. Federal Projects (from Budget, page 6, line 18)	\$	30,237,685
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	0
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$	162,887,498

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	123,879,628
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	6,823,618
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	1,946,567
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3)	\$	132,649,813

(This line cannot exceed line A.4.)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2011	Budget FY 2012	
1000 Regular Education	862.82	822.20	32,847,675	8,085,893	14,250	610,158	0	45,039,428	41,557,976	-7.7%
1000 Classroom Instruction										
2000 Support Services										
2100 Students	54.50	56.00	1,981,104	653,719	8,130	21,663	0	2,734,426	2,664,616	-2.6%
2200 Instructional Staff	57.61	57.06	1,994,802	669,347	174,600	25,358	8	2,992,303	2,864,115	-4.3%
2300 General Administration	15.49	15.50	769,801	187,040	342,162	20,350	14,200	1,337,400	1,333,553	-3.9%
2400 School Administration	129.50	130.50	5,603,492	1,713,663	44,704	23,960	1,653	7,431,560	7,387,472	-0.6%
2500 Central Services	59.25	60.25	2,688,553	799,443	511,949	96,770	9,700	4,132,597	4,106,415	-0.6%
2600 Operation & Maintenance of Plant	215.05	221.92	5,876,804	2,067,753	4,592,383	5,865,067	13,100	18,406,442	18,415,307	0.0%
2900 Other	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	8.70	9.00	209,509	84,916	0		0	284,854	294,425	3.4%
6100 School-Sponsored Co-curricular Activities	0.00	0.00						0	0	0.0%
6200 School-Sponsored Athletics	0.00	0.00	134,270	25,424	0	170	0	190,536	159,864	-16.1%
6300, 700, 800, 900 Other Programs	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-12)	1,402.92	1,372.23	52,106,010	14,287,198	5,688,378	6,663,496	38,661	82,599,566	78,783,743	-4.6%
2000 Special Education										
1000 Classroom Instruction	317.52	314.87	10,117,115	3,555,033	3,218,821	79,779	0	16,845,373	16,970,748	0.7%
2000 Support Services										
2100 Students	115.05	115.08	6,253,674	1,789,000	669,064	99,091	0	8,354,704	8,810,829	5.5%
2200 Instructional Staff	2.50	2.50	199,408	50,466	55,375	17,284	2,293	314,924	324,826	3.1%
2300 General Administration	0.00	0.00						0	0	0.0%
2400 School Administration	0.00	0.00						0	0	0.0%
2500 Central Services	0.00	0.00	1,288	251	3,000	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0.00	0.00						2,252	4,559	101.6%
2900 Other	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	0.00	0.00						0	0	0.0%
Subtotal (lines 14-22)	435.07	432.45	16,571,485	5,394,750	3,946,260	196,154	2,293	25,517,253	26,110,942	2.3%
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation	180.22	173.06	4,054,928	1,777,764	670,900	1,003,150	3,225	7,301,633	7,509,907	2.9%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	124.52	118.24	4,807,989	1,491,894	23,845	26,272	0	6,350,000	6,350,000	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	98.00	93.25	3,930,903	1,194,133	0	0	0	5,290,092	5,125,036	-3.1%
530 Dropout Prevention Programs	0.00	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 13 and 23-29) (Cannot exceed page 7, line 10)	2,240.73	2,189.23	81,471,315	24,145,679	10,329,383	7,889,072	44,179	127,058,544	123,879,628	-2.5%

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Only)

(A.R.S. §§15-761 and 15-903)

	Program 200	Current FY	Total	Program 200	Budget FY	Total
1. Autism	2,564,102	2,564,102	2,905,304	2,905,304	2,905,304	1.
2. Emotional Disability	2,973,479	2,973,479	3,111,442	3,111,442	3,111,442	2.
3. Hearing Impairment	516,603	516,603	532,206	532,206	532,206	3.
4. Other Health Impairments	1,339,146	1,339,146	1,317,583	1,317,583	1,317,583	4.
5. Specific Learning Disability	4,058,735	4,058,735	3,986,629	3,986,629	3,986,629	5.
6. Mild, Moderate or Severe Innell. Disab.*	2,020,790	2,020,790	2,064,983	2,064,983	2,064,983	6.
7. Multiple Disabilities	442,256	442,256	413,934	413,934	413,934	7.
8. Multiple Disabilities with S.S.I.**	307,559	307,559	316,667	316,667	316,667	8.
9. Orthopedic Impairment	911,676	911,676	939,693	939,693	939,693	9.
10. Developmental Delay	2,112,241	2,112,241	2,278,732	2,278,732	2,278,732	10.
11. Preschool Severe Delay	520,411	520,411	481,316	481,316	481,316	11.
12. Speech/Language Impairment	5,612,182	5,612,182	5,639,130	5,639,130	5,639,130	12.
13. Traumatic Brain Injury	35,247	35,247	36,188	36,188	36,188	13.
14. Visual Impairment	462,658	462,658	481,550	481,550	481,550	14.
15. Subtotal (lines 1 through 14)	23,877,085	23,877,085	24,505,357	24,505,357	24,505,357	15.
16. Gifted Education	1,277,507	1,277,507	1,376,172	1,376,172	1,376,172	16.
17. Remedial Education	362,661	362,661	229,413	229,413	229,413	17.
18. ELL Incremental Costs	0	0	0	0	0	18.
19. ELL Compensatory Instruction	0	0	0	0	0	19.
20. Vocational and Technological Education	0	0	0	0	0	20.
21. Career Education	0	0	0	0	0	21.
22. Total (lines 15 through 21. Must equal total of lines 23 & 24, page 1)	25,517,253	25,517,253	26,110,942	26,110,942	26,110,942	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §§15-903.E.2)

Current FY	Budget FY
1,483.34	1,421.56

M&O DETAIL BY OBJECT CODE

	Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350
1. Regular Education	7,486,350		51,440
2. Special Education	3,000		
3. Spec. Ed. Dis. ESEA, Title VIII			
4. Pupil Transportation	36,000		
5. Desegregation			
6. Special K-3 Program Override			
7. Dropout Prevention Programs			
8. Joint Career & Tech. Ed. & Voc. Ed.			
9. Subtotal (lines 1-8)	7,525,350	0	51,440
10. School Plant Lease over 1 yr.			
11. School Plant Lease 1 yr. or less			
12. Total (lines 9-11)	7,525,350	0	51,440

* Include program codes 100, 610, 620, 630, 700, 800, and 900. (M&O Fund only)

FY 2012 Performance Pay (A.R.S. §§15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2011 Average Daily Membership:	Resident	20,725,171	Attending	20,733,231
B. FY 2010 Average Daily Membership:	Resident	21,654,946	Attending	21,646,069

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100)

(This amount will be used to determine district compliance with state matching

requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a))

Estimated Transportation Revenues for FY 2012

Enter the estimated transportation revenues (object code 1400) to be received

\$ 294,425

DISTRICT NAME Washington Elementary School District #6

COUNTY Maricopa

CITY NUMBER 070406000

VERSION Revised #1

Expenditures	Salaries 6100	Employee Benefits 6200	Professional Services 6300, 6400, 6500 (1)	Supplies 6600	Other Indirect 6850	Totals	Budget FY 2012	% Increase/ Decrease
Classroom Site Fund #11 - Base Salary								
1000 Classroom Instruction								
1100 Regular Education								
1200 Support Services - Students								
2200 Support Services - Instructional Staff								
Program 100 Subtotal (lines 1-3)								
200 Special Education								
1000 Classroom Instruction								
1100 Regular Education								
1200 Support Services - Students								
2200 Support Services - Instructional Staff								
Program 200 Subtotal (lines 5-7)								
Other Programs (Specify)								
1000 Classroom Instruction								
2100 Support Services - Students								
2200 Support Services - Instructional Staff								
Other Programs Subtotal (lines 9-11)								
Total Expenditures (lines 4, 8, and 12)								
Classroom Site Fund #12 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction								
1100 Regular Education								
1200 Support Services - Students								
2200 Support Services - Instructional Staff								
Program 100 Subtotal (lines 14-16)								
200 Special Education								
1000 Classroom Instruction								
1100 Regular Education								
1200 Support Services - Students								
2200 Support Services - Instructional Staff								
Program 200 Subtotal (lines 18-20)								
Other Programs (Specify)								
1000 Classroom Instruction								
2100 Support Services - Students								
2200 Support Services - Instructional Staff								
Other Programs Subtotal (lines 22-24)								
Total Expenditures (lines 17, 21, and 25)								
Classroom Site Fund #13 - Other								
100 Regular Education								
1000 Classroom Instruction								
1100 Regular Education								
1200 Support Services - Students								
2200 Support Services - Instructional Staff								
Program 100 Subtotal (lines 27-29)								
200 Special Education								
1000 Classroom Instruction								
1100 Regular Education								
1200 Support Services - Students								
2200 Support Services - Instructional Staff								
Program 200 Subtotal (lines 31-33)								
500 Dropout Prevention Programs								
1000 Classroom Instruction								
Other Programs (Specify)								
1000 Classroom Instruction								
2100 Support Services - Students								
2200 Support Services - Instructional Staff								
Other Programs Subtotal (lines 36-38)								
Total Expenditures (lines 30, 34, 35, and 39)								
Total Classroom Site Funds (lines 13, 26, and 39)								

For FY 2012, the district has budgeted \$ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO & SCA type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2011	Budget FY 2012	
1								0	0	0.0%
Unrestricted Capital Outlay Override (1)										
Unrestricted Capital Outlay Fund 610										
1000 Instruction		400,000	3,792,155					5,242,213	4,192,155	-20.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff			10,000					8,543	10,000	17.1%
2300, 2400, 2500, 2900 Administration			275,000					257,680	275,000	6.7%
2600 Operation & Maintenance of Plant			290,000			20,000		190,175	310,000	63.0%
2700 Student Transportation			335,000					435,209	335,000	-23.0%
3000 Operation of Noninstructional Services (5)								0	0	0.0%
4000 Facilities Acquisition and Construction								1,374,670	1,440,638	4.8%
5000 Debt Service				227,400	33,425			260,825	260,825	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	400,000	4,702,155	227,400	33,425	1,460,638		7,769,315	6,823,618	-12.2%
Soft Capital Allocation Fund 625										
1000 Instruction							30,753	2,137,115	1,482,395	-30.6%
2000 Support Services		1,376,546	75,096							
2100, 2200 Students and Instructional Staff		12,480	10,000					19,774	22,480	13.7%
2300, 2400, 2500, 2900 Administration								0	0	0.0%
2600 Operation & Maintenance of Plant								0	0	0.0%
2700 Student Transportation								0	0	0.0%
3000 Operation of Noninstructional Services (5)								0	0	0.0%
4000 Facilities Acquisition and Construction								0	0	0.0%
5000 Debt Service				365,412	76,280			441,692	441,692	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	1,389,026	85,096	365,412	76,280	0	30,753	2,598,581	1,946,567	-25.1%

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		\$ 12,480
6642 Textbooks	375,000	87,259
6643 Instructional Aids	25,000	122,019
6731 Furniture and Equipment	300,000	21,005
6734 Vehicles	210,000	0
6737 Tech Hardware & Software	275,000	9,748

(3) Includes principal on Capital Equity Fund loans of

(4) Includes interest on Capital Equity Fund loans of

\$ - , principal on capital leases of

\$ - , interest on capital leases of

\$ 592,812 , and principal on bonds of

\$ 109,705 , and interest on bonds of

Enter the amount budgeted in UCO and SCA for Food Service
[Amounts will be used to determine district compliance with state
matching requirements pursuant to CFR Title 7, §210.17(a)]

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for

Food Service

\$ -

\$ -

Soft Capital
Allocation

\$ -

Expenditures		Salaries 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation	New Construction
								Current FY 2011	Budget FY 2012			
Bond Building Fund 630												
1000 Instruction	1							0	0	0.0%		
2000 Support Services	2							0	0	0.0%		
2100, 2200 Students and Instructional Staff	3							0	0	0.0%		
2300, 2400, 2500, 2900 Administration	4							0	0	0.0%		
2600 Operation & Maintenance of Plant	5			1,014,133				3,000,000	1,014,133	-66.2%		
2700 Student Transportation	6							0	0	0.0%		
3000 Operation of Noninstructional Services	7							0	0	0.0%		
4000 Facilities Acquisition and Construction	8			2,307,731			58,763,962	63,081,315	61,071,693	-3.2%		
5000 Debt Service	9							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	9	0	0	3,321,864	0	0	58,763,962	66,081,315	62,083,826	-6.0%		
Building Renewal Fund 690												
1000 Instruction	10							0	0	0.0%		
2000 Support Services	11							0	0	0.0%		
2100, 2200 Students and Instructional Staff	12							0	0	0.0%		
2300, 2400, 2500, 2900 Administration	13							212,353	0	-100.0%		
2600 Operation & Maintenance of Plant	14							0	0	0.0%		
2700 Student Transportation	15							0	0	0.0%		
3000 Operation of Noninstructional Services	16						648,153	1,020,999	648,153	-36.5%		
4000 Facilities Acquisition and Construction	17							0	0	0.0%		
5000 Debt Service	18	0	0	0	0	0	648,153	1,233,352	648,153	-47.4%		
Total Building Renewal Fund Expenditures (lines 10-17)	18											
New School Facilities Fund 695												
1000 Instruction	19							0	0	0.0%		
2000 Support Services	20							0	0	0.0%		
2100, 2200 Students and Instructional Staff	21							0	0	0.0%		
2300, 2400, 2500, 2900 Administration	22							0	0	0.0%		
2600 Operation & Maintenance of Plant	23							0	0	0.0%		
2700 Student Transportation	24							0	0	0.0%		
3000 Operation of Noninstructional Services	25							0	0	0.0%		
4000 Facilities Acquisition and Construction	26							0	0	0.0%		
5000 Debt Service	27	0	0	0	0	0	0	0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	27											

COMPLETED

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 306 E-Rate
16. 3 Impact Aid
17. 300-399 Other Federal Projects (Besides E-rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 455 Family Literacy Program
27. 460 Environmental Special Plate
28. 465-499 Other State Projects
29. Total State Project Funds (lines 19-28)
30. Total Special Projects (lines 18 and 29)

	NO. OF PERSONNEL		TOTAL ALL FUNCTIONS	
	Current FY	Budget FY	Current FY	Budget FY
	169.43	156.40	13,264,232	10,863,449
	4.70	4.00	2,003,630	2,081,372
	2.70	1.35	2,721,167	2,650,000
	0.00	0.00	0	0
	7.81	7.68	1,395,672	1,350,000
	2.88	2.88	109,365	95,000
	0.00	0.00	0	0
	181.46	171.60	8,081,747	4,331,747
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	1.40	1.40	132,821	130,000
	12.83	12.08	4,938,579	4,425,000
	0.00	0.00	867,550	875,000
	0.00	0.00	0	0
	1.50	1.50	4,336,117	3,436,117
	384.68	358.89	37,850,880	39,237,685
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	0.00	0	0
	0.00	1.00	140,950	150,000
	0.00	1.00	142,089	150,000
	384.68	359.89	37,992,969	39,387,685

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

	Current FY	Budget FY
1.	0	0
2.	0	0
3.	799,098	775,000
4.	0	0
5.	799,098	775,000

OTHER FUNDS (DO NOT Add to Aggregate)	
1.	050 County, City, and Town Grants
2.	071 Structured English Immersion (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (Lease over 1 year) (2)
5.	505 School Plant (Lease 1 year or less)
6.	506 School Plant (Sale)
7.	510 Food Service
8.	515 Civic Center
9.	520 Community School
10.	525 Auxiliary Operations
11.	526 Extracurricular Activities Fees Tax Credit
12.	530 Gifts and Donations
13.	535 Career & Tech. Ed. & Voc. Ed. Projects
14.	540 Fingerprint
15.	545 School Opening
16.	550 Insurance Proceeds
17.	555 Textbooks
18.	565 Litigation Recovery
19.	570 Indirect Costs
20.	575 Unemployment Insurance
21.	580 Teacherage
22.	585 Insurance Refund
23.	590 Grants and Gifts to Teachers
24.	595 Advertisement
25.	596 Joint Technical Education
26.	620 Adjacent Ways
27.	639 Impact Aid Revenue Bond Building
28.	640 School Plant - Special Construction
29.	650 Gifts and Donations
30.	660 Cndemnation
31.	665 Energy and Water Savings
32.	686 Emergency Deficiencies Correction
33.	691 Building Renewal Grant
34.	700 Debt Service
35.	720 Impact Aid Revenue Bond Debt Service
36.	750 Permanent
37.	Other
INTERNAL SERVICE FUNDS 950-989	
1.	951,952,953 Self-Insurance
2.	955 Intergovernmental Agreements
3.	9. OPEB
4.	954 Printing Services

	Current FY	Budget FY
6000	24,000	24,000
6000	0	0
6000	57,697	45,000
6000	181,030	211,405
6000	0	0
6000	552,277	502,005
6000	14,508,171	14,685,451
6000	651,282	388,081
6000	2,818,979	2,796,409
6000	768,018	832,866
6000	1,009,552	944,341
6000	511,604	443,986
6000	0	0
6000	33,266	44,415
6000	15,871	18,231
6000	53,341	52,016
6000	366,141	229,153
6000	1,808,247	1,768,481
6000	0	20,000
6000	0	0
6000	0	21
6000	0	22
6000	21,911	25,554
6000	93,075	3,003
6000	0	0
6000	216,446	400,000
6000	0	27
6000	0	0
6000	0	0
6000	0	30
6000	0	0
6000	0	31
6000	0	0
6000	15,315,000	15,408,393
6000	0	35
6000	0	33
6000	0	32
6000	0	36
6000	0	0
6000	0	37
6000	28,110,965	27,500,000
6000	4,131,664	4,200,000
6000	0	0
6000	1,422,517	375,000

- (1) From Supplement, page 3, line 10 and line 20, respectively.
- (2) Indicate amount budgeted in Fund 500 for M&O purposes

CALCULATION OF FY 2012 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2012 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 96,925,826		
* (b) Plus Adjustment for Growth (1)	0		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 96,925,826	\$ 96,925,826	\$ 0
2. (a) FY 2012 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 4,701,036		
(b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	2,170,959		
* (c) CORL Reduction for ASRS Employer Contribution Change (from Work Sheet H, lines VII.E.3 and VII.F.3)	0		
(d) Adjusted CORL	\$ 2,530,077	1,518,046	1,012,031
3. FY 2012 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation	10,250,071		
(b) Unrestricted Capital Outlay			
* (c) Special Program	5,125,036		
4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments	3,000		
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)	75,000		
* 6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
* 7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (ARS §15-910.G-K)	6,350,000		
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)	0		
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)	4,033,615		
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
* (e) Assistance for Education (A.R.S. §15-973.01) (1)			
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2010 (A.R.S. §15-910.M)	0		
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	0		
* (h) FY 2011 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)	0		
* (i) FY 2011 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)	0		
* (j) FY 2011 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)	0		
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
* 9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)	(400,966)		
10. FY 2012 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 123,879,628		
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 1,012,031

* Subject to adjustment prior to May 15 as allowed by A.R.S. and described in the budget revision memo to be issued in April 2012.

(1) For budget adoption, this line should be left blank.

(2) This line can be used to adjust the FY 2012 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, (c) Early Graduation Scholarship, or (d) ASRS employer contribution change, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2011, Ch. 29, §24, the Early Graduation Scholarship Program has been suspended for FY 2012.

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND
 BUDGET LIMIT (A.R.S. §15-947.D and .E and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2011 Unrestricted Capital Budget Limit (UCBL) (from FY 2011 latest revised Budget, page 8, line A.12)	\$ 7,769,315
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2011 Capital Expenditures (line A.1 + A.2)	\$ 7,769,315
4. Amount Budgeted in Fund 610 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 10)	\$ 7,769,315
5. Lesser of lines A.3 or A.4	\$ 7,769,315
6. FY 2011 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,172,099
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 5,597,216
8. Interest Earned in Fund 610 in FY 2011	\$ 30,634
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2012 (A.R.S. §15-905.M) (1)	\$ 183,737
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 1,012,031
12. FY 2012 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ 6,823,618

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2011 Soft Capital Allocation Limit (SCAL) (from FY 2011 latest revised Budget, page 8, line B.12)	\$ 2,598,581
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted FY 2011 SCAL (line B.1 + B.2)	\$ 2,598,581
4. Amount Budgeted in Fund 625 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 19)	\$ 2,598,581
5. Lesser of lines B.3 or B.4	\$ 2,598,581
6. FY 2011 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 685,143
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 1,913,438
8. Interest Earned in Fund 625 in FY 2011	\$ 32,221
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ 4,685,211
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2012 (A.R.S. §15-905.M) (3)	\$ (4,684,303)
12. FY 2012 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ 1,946,567

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line C.7)	\$ 8,246,673
2. FY 2011 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 4,547,768
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 3,698,905
4. Interest Earned in the Classroom Site Fund in FY 2011	\$ 13,424
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on \$120) (5)	\$ 2,900,745
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit	\$ 0
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 6,613,074

- (1) This line can be used to adjust the FY 2012 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL, (b) exceeding the prior year(s) UCO section of the Budget, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2012 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL, (b) state budget adjustments, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line 7 of the table)	1,650,863	3,297,299	3,298,511	0	8,246,673
2. FY 2011 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	952,097	1,694,543	1,901,128		4,547,768
3. Unexpended Budget Balance (line 1 minus 2)	698,766	1,602,756	1,397,383	0	3,698,905
4. Interest Earned in FY 2011	3,084	4,185	6,155		13,424
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on \$120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	580,149	1,160,298	1,160,298		2,900,745
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit *	0	0	0	0	0
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,281,999	2,767,239	2,563,836	0	6,613,074

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

FY 2012
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement	Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
		Current FY	Budget FY						Current FY 2011	Budget FY 2012	
300 Special Education Disability ES&A, Title VIII											
1000 Classroom Instruction											
2000 Support Services											
2100 Students											
2200 Instructional Staff											
2300 General Administration											
2400 School Administration											
2500 Central Services											
2600 Operation & Maintenance of Plant											
2900 Other											
3000 Operation of Noninstructional Services											
Subtotal (lines 1-9) (to Budget, page 1, line 24)											
520 Special K-3 Program Override											
1000 Classroom Instruction											
2000 Support Services											
2100 Students											
2200 Instructional Staff											
2300 General Administration											
2400 School Administration											
2500 Central Services											
2600 Operation & Maintenance of Plant											
2900 Other											
3000 Operation of Noninstructional Services											
Subtotal (lines 11-19) (to Budget, page 1, line 27)											
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction											
2000 Support Services											
2100 Students											
2200 Instructional Staff											
2300 General Administration											
2400 School Administration											
2500 Central Services											
2600 Operation & Maintenance of Plant											
2900 Other											
3000 Operation of Noninstructional Services											
Subtotal (lines 21-29) (to Budget, page 1, line 29)											

Unrestricted Capital Outlay Fund Supplement Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2011	Budget FY 2012	
300 Special Education Disability ESEA, Title VIII									
1000 Classroom Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 31-35)	0	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override									
1000 Classroom Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 37-41)	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Classroom Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 43-47)	0	0	0	0	0	0	0	0	0.0%
Total (lines 36, 42, & 48)	0	0	0	0	0	0	0	0	0.0%
(Include in Fund 610 Budget, page 4, lines 2-9)	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement Expenditures	No. of Personnel Current FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Current FY 2011	Budget FY 2012	
Structured English Immersion Fund 071										
1000 Classroom Instruction	1. 0.00							0	0	0.0%
2000 Support Services										
2100 Students	2. 0.00							0	0	0.0%
2200 Instructional Staff	3. 0.00							0	0	0.0%
2300 General Administration	4. 0.00							0	0	0.0%
2400 School Administration	5. 0.00							0	0	0.0%
2500 Central Services	6. 0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7. 0.00							0	0	0.0%
2700 Student Transportation	8. 0.00							0	0	0.0%
2900 Other	9. 0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10. 0.00	0	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072										
1000 Classroom Instruction	11. 0.00	37,803	7,197					57,697	45,000	-22.0%
2000 Support Services										
2100 Students	12. 0.00							0	0	0.0%
2200 Instructional Staff	13. 0.00							0	0	0.0%
2300 General Administration	14. 0.00							0	0	0.0%
2400 School Administration	15. 0.00							0	0	0.0%
2500 Central Services	16. 0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17. 0.00							0	0	0.0%
2700 Student Transportation	18. 0.00							0	0	0.0%
2900 Other	19. 0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20. 0.00	37,803	7,197	0	0	0	0	57,697	45,000	-22.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070406000

VERSION Revised #1

I certify that the Budget of Washington Elementary School District, Maricopa County for fiscal year 2012 was officially proposed by the Governing Board on June 23, 2011, and that the complete Proposed Expenditure Budget may be reviewed by contacting David Velazquez at the District Office, telephone 602-347-3506 during normal business hours.

President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101.22 and Joint Technical Education Districts per A.R.S. §15-393.F.
	FY 2011 Current Yr. 2010 ADM	FY 2012 Budget Yr. 2011 ADM		Current FY	Estimated Budget FY	
Resident	21,654.946	20,725.171	Primary Rate	1.9424	2.5561	
Attending	21,646.069	20,733.231	Secondary Rate*	1.4409	2.3379	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	123,879,628	GBL	123,879,628		
Classroom Site	6,613,074	CSFBL	6,613,074		
Unrestricted Capital Outlay	6,823,618	UCBL	6,823,618		
Soft Capital Allocation	1,946,567	SCAL	1,946,567		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Deer.) from Current FY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	44,324,649	40,933,568	714,779	624,408	45,039,428	41,557,976	-7.7%
2000 Support Services							
2100 Students	2,714,171	2,634,823	20,255	29,793	2,734,426	2,664,616	-2.6%
2200 Instructional Staff	2,788,267	2,664,149	204,036	199,966	2,992,303	2,864,115	-4.3%
2300, 2400, 2500 Administration	11,898,912	11,761,992	1,052,645	1,065,448	12,951,557	12,827,440	-1.0%
2600 Oper./Maint. of Plant	7,928,598	7,944,557	10,477,844	10,470,750	18,406,442	18,415,307	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	284,854	294,425	0	0	284,854	294,425	3.4%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	190,414	159,694	142	170	190,556	159,864	-16.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	70,129,865	66,393,208	12,469,701	12,390,535	82,599,566	78,783,743	-4.6%
200 Special Education							
1000 Classroom Instruction	12,816,697	13,672,148	4,028,676	3,298,600	16,845,373	16,970,748	0.7%
2000 Support Services							
2100 Students	7,362,857	8,042,674	991,847	768,155	8,354,704	8,810,829	5.5%
2200 Instructional Staff	251,200	249,874	63,724	74,952	314,924	324,826	3.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	2,252	1,539	0	3,000	2,252	4,539	101.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	20,433,006	21,966,235	5,084,247	4,144,707	25,517,253	26,110,942	2.3%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.0%
400 Pupil Transportation	5,669,917	5,832,632	1,631,716	1,677,275	7,301,633	7,509,907	2.9%
510 Desegregation	6,299,433	6,299,883	50,567	50,117	6,350,000	6,350,000	0.0%
520 Special K-3 Program Override	5,290,092	5,125,036	0	0	5,290,092	5,125,036	-3.1%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	107,822,313	105,616,994	19,236,231	18,262,634	127,058,544	123,879,628	-2.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	127,058,544	123,879,628	(3,178,916)	-2.5%
Instructional Improvement	799,098	775,000	(24,098)	-3.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	57,697	45,000	(12,697)	-22.0%
Classroom Site	8,246,673	6,613,074	(1,633,599)	-19.8%
Federal Projects	37,850,880	30,237,685	(7,613,195)	-20.1%
State Projects	142,089	150,000	7,911	5.6%
Unrestricted Capital Outlay	7,769,315	6,823,618	(945,697)	-12.2%
Soft Capital Allocation	2,598,581	1,946,567	(652,014)	-25.1%
Building Renewal	1,233,352	648,153	(585,199)	-47.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	216,446	400,000	183,554	84.8%
Debt Service	15,315,000	15,408,393	93,393	0.6%
School Plant Funds	733,307	713,410	(19,897)	-2.7%
Auxiliary Operations	768,018	832,866	64,848	8.4%
Bond Building	66,081,315	62,085,826	(3,995,489)	-6.0%
Food Service	14,508,171	14,685,451	177,280	1.2%
Other	41,072,415	38,812,673	(2,259,742)	-5.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761 and 15-903)	Current FY	Budget FY
Autism	2,564,102	2,905,304
Emotional Disability	2,973,479	3,111,442
Hearing Impairment	516,603	532,206
Other Health Impairments	1,339,146	1,317,583
Specific Learning Disability	4,058,735	3,986,629
Mild, Moderate or Severe Intellectual Disability	2,020,790	2,064,983
Multiple Disabilities	442,256	413,934
Multiple Disabilities with S.S.I.	307,559	316,667
Orthopedic Impairment	911,676	939,693
Developmental Delay	2,112,241	2,278,732
Preschool Severe Delay	520,411	481,316
Speech/Language Impairment	5,612,182	5,639,130
Traumatic Brain Injury	35,247	36,188
Visual Impairment	462,658	481,550
Subtotal	23,877,085	24,505,357
Gifted Education	1,277,507	1,376,172
Remedial Education	362,661	229,413
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	25,517,253	26,110,942

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	61	1 to 339.9
Teachers	1,336	1 to 15.5
Other	25	1 to 829.3
Subtotal	1,422	1 to 14.6
Classified --		
Managers, Supervisors, Directors	21	1 to 987.3
Teachers Aides	612	1 to 33.9
Other	817	1 to 25.4
Subtotal	1,450	1 to 14.3
TOTAL	2,872	1 to 7.2
Special Education --		
Teacher	261	1 to 12.8
Staff	355	1 to 9.4

**BUDGET WORK SHEETS
FOR FISCAL YEAR 2012**

WORK SHEET TITLE	PAGE
A. Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional).	1
B. Support Level Weights and PSD-12 Weighted Student Counts.	2
C. Base Support Level and Base Revenue Control Limit	3
C2. Weighted Student Count: AOI Students	4
D. Transportation Support Level and Transportation Revenue Control Limit	5
E. District Support Level and Revenue Control Limit	6
F. Consolidation/Unification Assistance.	6
G. Soft Capital Allocation High School Student Count (Type 03)	6
H. Capital Outlay Revenue Limit	7
I. Soft Capital Allocation	8
J. Equalization Base and Assistance	9
K. Small School Adjustment Phase Down Limit	10
K2. Maximum Small School Adjustment Override	11
L. Impact Aid Fund (ESEA, Title VIII)	12
M. Maintenance and Operation Fund Budget Balance Carryforward	13
O. Tuition Out for High School Students	14
S. Equalization Assistance for an Accommodation School	15

B. WORK SHEET FOR FY 2012 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS
(A.R.S. §15-943)

A. Unweighted Student Count	K-8	9-12
1. FY 2012 Non-AOI Student Count	20,603.440	
2. FY 2012 AOI Full-Time Student Count	+	+
3. FY 2012 AOI Part-Time Student Count	+	+
4. Subtotal (lines A.1 through A.3)	= 20,603.440	= 0.000
5. District Sponsored Charter School Estimated ADM	+	+
6. Total Student Count	= 20,603.440	= 0.000

B. Use student count from line A.4 to determine weight.	SUPPORT LEVEL WEIGHTS FOR DISTRICTS			
	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
FY 2012 Student Count	-			
Difference	=			
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=			
Support Level Weight	+ 1.358	1.468	1.278	1.398
FY 2012 Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
FY 2012 Student Count	-			
Difference	=			
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=			
Support Level Weight	+ 1.158	1.268	1.158	1.268
FY 2012 Adjusted Support Level Weight	=			
Student Count 600.00 or More				
Support Level Weight			1.158	1.268
Joint Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

C. PSD-12 WEIGHTED STUDENT COUNT	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
1. PSD	219.719			x 1.450	= 318.593		
2. District (from line A.1, A.2, or A.3)							
a. K-8	20,603.440	0.000	0.000	x 1.158	= 23,858.784	0.000	0.000
b. 9-12	0.000	0.000	0.000	x	= 0.000	0.000	0.000
3. Charter School (from line A.5)							
a. K-8	0.000			x 1.158	= 0.000		
b. 9-12	0.000			x 1.268	= 0.000		
4. Total							
a. K-8 (C.2.a + C.3.a)	20,603.440	0.000	0.000		23,858.784	0.000	0.000
b. 9-12 (C.2.b + C.3.b)	0.000	0.000	0.000		0.000	0.000	0.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	20,823.159	0.000	0.000		24,177.377	0.000	0.000

C. WORK SHEET FOR FY 2012 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)

(A.R.S. §§15-808, 15-943 and 15-944.E)

WEIGHTED STUDENT COUNT

I. A. FY 2012 Non-AOI Student Count (from Work Sheet B, line C.5)

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. English Learners (ELL)
4. MD-R, A-R, and SID-R
5. MD-SC, A-SC, and SID-SC
6. Multiple Disabilities Severe Sensory Impairment
7. Orthopedic Impairment (Resource)
8. Orthopedic Impairment (Self Contained)
9. Preschool-Severe Delay
10. DD, ED, MHD, SLD, SLI, & OHI
11. Emotional Disability (Private)
12. Moderate Intellectual Disability
13. Visual Impairment
14. Total Add-on Count (I.B.1 through I.B.13)

II. FY 2012 Non-AOI Weighted Student Count

Non-AOI Student Count	x	Support Level Weight	=	Non-AOI Weighted Student Count
20,823.159				24,177.377

54.841	x	4.771	=	261.646
8,646.672	x	0.060	=	518.800
3,069.230	x	0.115	=	352.961
56.469	x	6.024	=	340.169
150.330	x	5.833	=	876.875
14.890	x	7.947	=	118.331
13.620	x	3.158	=	43.012
30.430	x	6.773	=	206.102
84.925	x	3.595	=	305.305
2,438.943	x	0.003	=	7.317
34.196	x	4.822	=	164.893
73.780	x	4.421	=	326.181
18.782	x	4.806	=	90.266
14,687.108				3,611.858
				27,789.235

(I.A + I.B.14, this column)

III. FY 2012 AOI FT Weighted Student Count (from Work Sheet C2, line II)

IV. FY 2012 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
0.000	x	95%	=	0.000
0.000	x	85%	=	0.000

CALCULATION OF FY 2012 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)

VI. A. Base Level Amount \$3,267.72 - To include Teacher Compensation, use Base Level of \$3,308.57

For Career Ladder and Optional Performance Incentive Program districts, add increase of

% approved by the district governing board (A.R.S. §§15-918, 15-918.04, 15-919 and 15-919.04) (1)

B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)

C. Adjusted FY 2012 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)

VII. Result (line V x VI.C)

VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)

IX. Result (line VII x VIII)

X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.I)

XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)

XII. FY 2010 Nonfederal Audit Service Actual Expenditures (2)

\$ 40,910.00 x 1.00 = \$ 40,910.00

XIII. Decreases for Charter School Federal and State Monies Received

XIV. Decrease for Charter School Nonparticipation Adjustment

XV. Other Reductions:

XVI. FY 2012 BSL and BRCL (sum lines IX through XII minus lines XIII through XV) (to Work Sheet E, line I)

27,789.235
\$ 3,308.57
\$ 3,308.57
\$ 91,942,629.24
1.0035
\$ 92,264,428.44
\$
\$
\$ 40,910.00
-\$
-\$
-\$
\$ 92,305,338.44

(1) In accordance with Laws 2011, Ch. 29, §32, the maximum base level increase for a career ladder and optional performance incentive programs is 4% for FY 2012, 3% for FY 2013, 2% for FY 2014, and 1% for FY 2015.

(2) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFSF monies received. Enter the FY 2010 nonfederal and ARRA-related audit expenditures on line XII.

Enter the FY 2010 federal (non-ARRA-SFSF) audit expenditures from all funds to the right (should agree to FY 2010 AFR) \$
Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's CAFR to ASBO and GFOA for certification) in the nonfederal or federal audit services actual expenditures.

D. WORK SHEET FOR FY 2012 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2011, Ch. 29, §17, and 15-816.01) AND TRANSPORTATION REVENUE CONTROL LIMIT (TRCL) (A.R.S. §15-946)

TABLE I

Approved Daily Route Miles per Eligible Student Transported	FY 2012 State Support Level per Route Mile
I. 0.5 or Less	2.37
II. More than 0.5, through 1.0	1.93
III. More than 1.0	2.37

TABLE II FACTORS

Approved Daily Route Miles per Eligible Students Transported	Unified or an Accommodation School that offers instruction in grades 9-12 or a Common School District Not in a High School District (Type 01, 02, or 03)	Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type 01 or 04)	High School District (Type 05)
I. 1.0 or Less	0.15	0.10	0.25
II. More than 1.0	0.18	0.12	0.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported	
A. FY 2011 Approved Daily Route Miles	8,300.000
B. Number of Eligible Students Transported in FY 2011	6,487.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	1.2790
II. To and From School Support Level	
A. Annual Route Miles (Line I.A x 180)	1,494,000.000
B. State Support Level per Route Mile (use Table I based on I.C)	\$ 2.37
C. 1. FY 2011 Annual Expenditure for Bus Tokens	\$ 0.12
2. FY 2011 Annual Expenditure for Bus Passes	\$ 0.00
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	\$ 3,540,780.12
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level	
A. Factor from Table II (based on I.C and district type)	0.120
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	\$ 424,893.60
IV. Extended School Year Support Level for Pupils with Disabilities	
A. Actual Route Miles traveled in July and August 2010 to Transport Pupils w/Disabilities for Extended School Year	1,342.000
B. Estimated Route Miles Traveled in June 2011 to Transport Pupils w/Disabilities for Extended School Year	13,236.000
C. Total Extended School Year Route Miles (IV.A + IV.B)	14,578.000
D. State Support Level per Route Mile (use Table I based on I.C)	\$ 2.37
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)	\$ 34,549.86
V. FY 2012 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	\$ 4,000,223.58
VI. Support Level Change	
A. FY 2011 Transportation Support Level	\$ 4,336,235.51
B. Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	\$ 0.00

TRCL CALCULATION

VII. FY 2011 Transportation Revenue Control Limit	\$ 4,620,487.82
VIII. FY 2012 Transportation Revenue Control Limit	
A. Preliminary FY 2012 Transportation Revenue Control Limit (VI.B + VII)	\$ 4,620,487.82
B. 120% of FY 2012 Transportation Support Level (V x 1.20)	\$ 4,800,268.30
C. Adjusted FY 2012 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	\$ 4,620,487.82
D. FY 2012 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	\$ 4,620,487.82

**E. WORK SHEET FOR FY 2012 DISTRICT SUPPORT LEVEL (DSL) AND
REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)**

CALCULATION OF THE DSL

I. FY 2012 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVI)	\$ 92,305,338.44
II. Tuition Out for High School Students (from Work Sheet O, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
III. FY 2012 Transportation Support Level (from Work Sheet D, line V)	\$ 4,000,223.58
IV. FY 2012 District Support Level (sum of lines I through III)	\$ 96,305,562.02

CALCULATION OF THE RCL

V. FY 2012 Base Support Level/Base Revenue Control Limit (from line I above)	\$ 92,305,338.44
VI. Tuition Out for High School Students (from Work Sheet O, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
VII. FY 2012 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ 4,620,487.82
VIII. FY 2012 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	\$ 96,925,826.26

**F. WORK SHEET FOR FY 2012 CONSOLIDATION/UNIFICATION ASSISTANCE
(A.R.S. §§15-912 and 15-912.01)**

I. Consolidation/Unification Increase for Transitional Costs incurred in first year	
II. FY 2012 District Support Level (line I + Work Sheet E, line IV)	\$ 0.00
III. FY 2012 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	\$ 0.00

**G. WORK SHEET FOR FY 2012 SOFT CAPITAL ALLOCATION HIGH SCHOOL STUDENT COUNT FOR COMMON
SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.D)**

I. High School Student Count Tuitioned Out (from Work Sheet O, line 6)	0.000
II. High School Student Count Transported by District of Residence to District of Attendance	
III. High School Student Count Taught by District of Residence (from Work Sheet B, line A.4 column for 9-12)	0.000
IV. High School Student Count Transported by District of Residence to District of Attendance or Taught by District of Residence (line II + line III) (to Work Sheet I, line V.A, column 9-12)	0.000

H. WORK SHEET FOR FY 2012 CAPITAL OUTLAY REVENUE LIMIT (CORL)
(A.R.S. §15-961.A-D)

TABLE TO CALCULATE CORL PER STUDENT COUNT

	<u>K-8</u>	<u>9-12</u>
I. FY 2012 Actual Student Count: .001 - 99,999		
CORL per Student Count	\$ 272.75	\$ 329.41
II. FY 2012 Actual Student Count: 100,000 - 499,999		
A. Student Count Constant	500,000	500,000
B. Actual Student Count (from Work Sheet B, line A.4)	0.000	0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0004
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.398
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.95	x \$ 211.29
I. CORL per Student Count	= \$ 0.00	= \$ 0.00
III. FY 2012 Actual Student Count: 500,000 - 599,999		
A. Student Count Constant	600,000	600,000
B. Actual Student Count (from Work Sheet B, line A.4)	0.000	0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.95	x \$ 211.29
I. CORL per Student Count	= \$ 0.00	= \$ 0.00
IV. FY 2012 Actual Student Count: 600,000 or More		
CORL per Student Count	\$ 225.76	\$ 267.94

CALCULATIONS FOR CORL

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
V. Capital Outlay Base			
A. FY 2012 Student Count (from Work Sheet B, line C.1 and A.4)	219,719	20,603,440	0.000
B. CORL per Student Count (from Table above)	x \$ 225.76	x \$ 225.76	x \$ 0.00
C. Capital Outlay Base (line V.A x line V.B)	= \$ 49,603.76	= \$ 4,651,432.61	= \$ 0.00
VI. Capital Outlay Growth Factor			
A. FY 2012 Student Count (from line V.A above)		20,823,159	
B. FY 2011 Student Count		+ 21,654,946	
C. FY 2012 Capital Outlay Growth Factor (VIA ÷ VI.B)		= 0.9616	
VII. Capital Outlay Revenue Limit			
A. Capital Outlay Base (from line V.C)	\$ 49,603.76	\$ 4,651,432.61	\$ 0.00
B. Capital Outlay Growth Factor (if growth factor is less than 1.05, use 1.0) (from line VI.C)	x 1.0000	x 1.0000	x 1.0000
C. FY 2012 CORL (VII.A x VII.B)	= \$ 49,603.76	= \$ 4,651,432.61	= \$ 0.00
D. CORL for High School Textbooks			
1. FY 2012 Actual 9-12 Student Count (from Work Sheet B, line A.4)			0.000
2. Support Level Amount for Textbooks			x \$ 69.68
3. CORL for Textbooks (VII.D.1 x VII.D.2)			= \$ 0.00
E. 9-12 CORL			
1. FY 2012 9-12 CORL [9-12(VII.C)+VII.D.3] (to Budget, page 7, line 2.a)			= \$ 0.00
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$
3. 9-12 CORL Reduction for ASRS Employer Contribution Change (to Budget, page 7, line 2.c)			- \$
4. Adjusted FY 2012 9-12 CORL (VII.E.1-VII.E.2-VII.E.3) (to Work Sheet J, line III.A.1 or III.B.5)			= \$ 0.00
F. PSD and K-8 CORL			
1. FY 2012 PSD and K-8 CORL [PSD(VII.C) + K-8(VII.C)] (to Budget, page 7, line 2.a)			= \$ 4,701,036.37
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 2,170,959.00
3. PSD and K-8 CORL Reduction for ASRS Employer Contribution Change (to Budget, page 7, line 2.c)			- \$ 0.00
4. Adjusted FY 2012 PSD and K-8 CORL (VII.F.1-VII.F.2-VII.F.3) (to Work Sheet J, line III.A.1 or III.B.5)			= \$ 2,530,077.37

I. WORK SHEET FOR FY 2012 SOFT CAPITAL ALLOCATION (SCA) (A.R.S. §§15-962 and 15-185, as amended by Laws 2011, Ch. 29, §1)

TABLE TO CALCULATE SCA PER STUDENT COUNT

	K-8	9-12
I. FY 2012 Actual Student Count: 0.001 - 99.999		
SCA per Student Count	\$ 271.83	\$ 271.83
II. FY 2012 Actual Student Count: 100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. Actual Student Count (from Work Sheet B, line A.4)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0003
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.278
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.30	x \$ 194.30
I. SCA per Student Count	= \$ 0.00	= \$ 0.00
III. FY 2012 Actual Student Count: 500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. Actual Student Count (from Work Sheet B, line A.4)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0012
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.158
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.30	x \$ 194.30
I. SCA per Student Count	= \$ 0.00	= \$ 0.00
IV. FY 2012 Actual Student Count: 600.000 or More		
SCA per Student Count	\$ 225.00	\$ 225.00

CALCULATIONS FOR SCA

	PSD	K-8	9-12
V. FY 2012 SCA			
A. FY 2012 Actual Student Count (from Work Sheet B, line C.1 and A.4 or Work Sheet G, line IV for Type 03 districts)	219.719	20,603.440	0.000
B. FY 2012 SCA per Student Count (from Table above)	x \$ 225.00	x \$ 225.00	x \$ 0.00
C. FY 2012 SCA (line V.A x line V.B)	= \$ 49,436.78	= \$ 4,635,774.00	= \$ 0.00
D. Additional Assistance			
1. FY 2012 Charter School Student Count (from Work Sheet B, line A.5)		0.000	0.000
2. Assistance per Student		x \$ 1,621.97	x \$ 1,890.38
3. FY 2012 Additional Assistance (line V.D.1 x line V.D.2)		= \$ 0.00	= \$ 0.00
4. Adjustment to Additional Assistance, if applicable		- \$	- \$
5. Adjusted FY 2012 Additional Assistance (line V.D.3 - V.D.4)		= \$ 0.00	= \$ 0.00
E. PSD and K-8 SCA			
1. FY 2012 PSD and K-8 SCA [V.C (PSD) + V.C (K-8) + V.D.5 (K-8)] (to Budget, page 8, line B.9)		= \$ 4,685,210.78	
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)		- \$ 4,684,303.00	
3. PSD and K-8 SCA Reduction for ASRS Employer Contribution Change (to Budget, page 8, line B.11)		- \$ 0.00	
4. Adjusted FY 2012 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)		= \$ 907.78	
F. 9-12 SCA			
1. FY 2012 9-12 SCA [V.C (9-12) + V.D.5 (9-12)] (to Budget, page 8, line B.9)			= \$ 0.00
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			- \$
3. 9-12 SCA Reduction for ASRS Employer Contribution Change (to Budget, page 8, line B.11)			- \$
4. Adjusted FY 2012 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)			= \$ 0.00

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. §15-971.A and .B)

NOTE: Common School Districts NOT within a High School District (Type 03) should only complete Sections I and III.B.

	PSD-8	9-12
I. A. Total FY 2012 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	318,593	
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	23,858,784	
B. Total FY 2012 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	24,177,377	0.000
	(1A.1 + 1A.2)	(from Work Sheet B, line C.4.b)
C. Total FY 2012 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		24,177,377
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	1.0000	0.0000
II. A. Lesser of District Support level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		
	\$ 96,305,562.02	\$ 96,305,562.02
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	\$ 96,305,562.02	\$ 0.00
III. A. For ALL Districts Except Common School Districts NOT Within a High School District (Type 03)		
1. Adjusted FY 2012 Capital Outlay Revenue Limit (from Work Sheet H)	\$ 2,530,077.37 (from Work Sheet H, line VII.F.4)	\$ 0.00 (from Work Sheet H, line VII.F.4)
2. Adjusted FY 2012 Soft Capital Allocation (from Work Sheet I)	\$ 907.78 (from Work Sheet I, line V.E.4)	\$ 0.00 (from Work Sheet I, line V.E.4)
3. Total FY 2012 Equalization Base (II.B + III.A.1 + III.A.2)	\$ 98,836,547.17	\$ 0.00
4. 2011 Primary Assessed Valuation ÷ 100	\$ 13,225,798.74	\$
5. 2011 Salt River Project (SRP) Valuation ÷ 100	\$ 81,840.63	\$
6. 2011 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$ 0.00	\$
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	\$ 13,307,639.37	\$ 0.00
8. Qualifying Tax Rate	x \$ 1.7682	x \$
9. Qualifying Levy (III.A.7 x III.A.8)	\$ 23,530,567.93	\$ 0.00
10. FY 2012 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	\$ 75,305,979.24	\$ 0.00
11. FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2012 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- \$ 0
12. Total FY 2012 Equal. Assistance (III.A.10 - III.A.11) (1)	\$ 75,305,979.24	\$ 0.00
B. For Common School Districts NOT Within a High School District (Type 03)		
1. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III)	\$ 0.00	
2. Tuition Out for High School Students (from Work Sheet E, line II or VI)	- \$ 0.00	
3. Adjusted DSL/RCL (III.B.1 - III.B.2)	\$ 0.00	
4. DSL/RCL PSD-8 and 9-12 Allocation	\$ 0.00 (line III.B.3 x I.D)	\$ 0.00 (line III.B.3 x I.D) + III.B.2
5. Adjusted FY 2012 Capital Outlay Revenue Limit (from Work Sheet H)	\$ 0.00 (from Work Sheet H, line VII.F.4)	\$ 0.00 (from Work Sheet H, line VII.F.4)
6. Adjusted FY 2012 Soft Capital Allocation (from Work Sheet I)	\$ 0.00 (from Work Sheet I, line V.E.4)	\$ 0.00 (from Work Sheet I, line V.E.4)
7. FY 2012 Equalization Base (III.B.4 + III.B.5 + III.B.6)	\$ 0.00	\$ 0.00
8. 2011 Primary Assessed Valuation ÷ 100	\$	\$
9. 2011 Salt River Project (SRP) Valuation ÷ 100	\$	\$
10. 2011 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$	\$
11. TOTAL Valuation (III.B.8 + III.B.9 + III.B.10)	\$ 0.00	\$ 0.00
12. Qualifying Tax Rate	x \$	x \$
13. Qualifying Levy (III.B.11 x III.B.12)	\$ 0.00	\$ 0.00
14. FY 2012 Equalization Assistance Before Adjustments (III.B.7 - III.B.13)	\$ 0.00	\$ 0.00
15. FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) (For FY 2012 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- \$ 0
16. Total FY 2012 Equal. Assistance (III.B.14 - III.B.15)	\$ 0.00	\$ 0.00
(1) Laws 2011, Ch. 29, §22, requires that state aid for a joint technical education district (JTED) be limited to 91% of the state aid that would otherwise be provided by law. Therefore, the JTED's actual total equalization assistance may be less than the amount calculated on this Work Sheet. Estimated reduction to state aid	\$0.00	

**M. WORK SHEET FOR CALCULATION OF THE FY 2012 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1.	a.	General Budget Limit (GBL) (from FY 2011 latest revised Budget, page 7, line 10)	\$ 127,123,544.00
	b.	Adjustments to the GBL from FY 2011 BUDG75 (1)	\$ (326,867.00)
	c.	Adjusted GBL	\$ 126,796,677.00
2.	a.	Budgeted M&O expenditures (from FY 2011 latest revised Budget, page 1, line 31, Total Budget Year Column)	\$ 127,123,544.00
	b.	Adjustments to the GBL (from line 1.b)	\$ (326,867.00)
	c.	Adjusted Budgeted Expenditures	\$ 126,796,677.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ 126,796,677.00
4.		M&O actual expenditures	\$ 122,700,673.00
5.		Budget Balance (line 3 minus line 4) (If negative, enter zero. The district does not have any budget balance to carry forward. Do not complete the remainder of this work sheet.)	\$ 4,096,004.00

Note: For lines 6.a through 6.h deduct the FY 2011 actual expenditures from the budget amount. If the result is negative, enter zero.

		FY 2011 Budget	Actual	Unexpended Budget
6.	a.	Special Program Override	\$ 5,290,092.00 - \$ 5,290,092.00	= \$ 0.00
	b.	Desegregation	\$ 6,350,000.00 - \$ 6,342,929.00	= \$ 7,071.00
	c.	Tuition Out Debt Service	\$ 0.00 - \$	= \$ 0.00
	d.	Dropout Prevention Programs	\$ 0.00 - \$	= \$ 0.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	\$ 0.00 - \$	= \$ 0.00
	f.	Career Ladder	\$ - \$	= \$ 0.00
	g.	Optional Performance Incentive Program	\$ - \$	= \$ 0.00
	h.	Performance Pay	\$ 0.00 - \$	= \$ 0.00
	i.	Total Budget Balance Deductions [Add lines 6.a through 6.h.]		= \$ 7,071.00
7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.i)		\$ 4,088,933.00
8.	a.	FY 2011 Adjusted District Limit (RCL) from page 4 of the most recent ADE report "Basic Calculations for Equalization Assistance" APOR 55-1, available on ADE's Web site		\$ 100,602,962.03
	b.	Growth Adjustment (FY 2011 BUDG75) (1)		237,420.75
	c.	Factor of 4%	x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]		\$ 4,033,615.31
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)		\$ 4,033,615.31
11.		Enter the amount of Allowable Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 10 or the FY 2011 M&O Fund ending cash balance)		\$ 0.00
12.		Remaining Actual Allowable Budget Balance Carryforward to be used in M&O Fund (line 10 - line 11) [to Budget, page 7, line 8(c)]		\$ 4,033,615.31

(1) For budget adoption this line should be left blank. After the FY 2011 BUDG75 is available, districts should include adjustments for items not listed on lines 6.a through 6.h which were adjusted on the BUDG75.

2011-2012
BUDGET REVISION OVERVIEW
July 2011 vs December 2011

Description of Changes to M&O Budget	Adopted July 2011	Revision #1 December 2011	Increase / (Decrease)
Change in Revenue Control Limit (revisions to actual 2011 student counts - after budget was adopted)	\$96,869,404	\$96,925,826	\$56,422
Change in CORL (M&O)	\$1,534,539	\$1,518,046	(\$16,493)
Reduced interest expense estimate - WESD sold Tax Anticipation Notes to offset the need for registering warrants.	\$25,000	\$0	(\$25,000)
Increase in Budget Balance Carryforward - Expenditures for fiscal year 2011 were lower than estimated in the adopted budget - resulting in a larger carryover.	\$4,024,118	\$4,033,615	\$9,497
Decrease in estimate for ASRS reduction to the general budget limit (per legislative action in 2011)	-\$404,896	-\$400,966	\$3,930
		Total Adjustments	\$28,356

Description of Changes to Capital Budgets	Revision #1 December	Revision #2 May 2011	Increase / (Decrease)
Unrestricted Capital - This increase is due mostly to growth in the special education Group B add-on for fiscal year 2011. This calculation occurred after the final budget revision was done in May, and the District is able to increase the current year budget. Expenses were also less than anticipated in fiscal year 2011 - resulting in a larger carryover to be used in the current year.	\$6,507,980	\$6,826,618	\$318,638
Soft Capital - Decrease is due to the revised estimate for required reductions statewide.	\$2,056,474	\$1,946,567	(\$109,907)

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board X Action
 FROM: Dr. Susan J. Cook, Superintendent X Discussion
 DATE: December 8, 2011 Information
 AGENDA ITEM: 2011-2012 Revenue Budget 1st Reading

INITIATED BY: David Velazquez, Director of Finance SUBMITTED BY: Cathy Thompson, Director of Business Services

PRESENTER AT GOVERNING BOARD MEETING: Cathy Thompson, Director of Business Services

GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: All Funds
 Budgeted: Yes

Effective for the 2004-2005 fiscal year, the State of Arizona rescinded the requirement (ARS 15-991) that school districts were to submit annual revenue budgets to the Superintendent of Public Instruction.

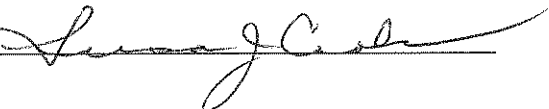
In a discussion with auditors, it was clarified that when districts no longer filed the revenue budgets, most school districts did not have their Governing Boards approve the estimated revenue budgets. This created a dilemma for auditors in that they could not adequately complete the audit forms in the area of estimated revenue unless the estimated revenue budget had been approved by the Washington Elementary School District (WESD) Governing Board.

In order for the 2011-2012 Comprehensive Annual Financial Report to reflect beginning revenue budget amounts, the Business Services Department has prepared an internal spreadsheet reflecting the estimated revenue amounts for each fund that the District operates. At this time, it is requested that the Governing Board review and approve the stated revenue amounts as the 2011-2012 estimated revenue budget for District funds

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the 2011-2012 Revenue Budget.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item III.D.

Washington Elementary School District 2011-2012 Revenue Budget

ESTIMATED REVENUES	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	SOFT CAPITAL ALLOCATION FUND 625	DEBT SERVICE FUND 700	TOTAL
0100 CASH	10,200					
1. 0102 Cash in Bank (Revolving Fund)						
2. 0103 Cash on Deposit with County Treasurer (1)	4,632,242	5,828,656	171,249	2,456,257	16,414,385	
3. Cash Balance in the Debt Service Fund not being used to reduce taxes					13,386,500	
4. SUBTOTAL Beginning Cash Balance, July 1, 2011 (lines 1 + 2 - 3)	4,642,442	5,828,656	171,249	2,456,257	3,027,885	
1000 LOCAL (Excluding Current Year Property Taxes)						
5. 1100 Property tax collections (from prior years)	675,000	3,200		1,800	60,000	
6. 1300 Tuition						
7. 1400 Transportation Fees	26,000					
8. 1500 Earnings on Investments		24,000	3,500	25,000	100,000	
9. Other (Specify Codes)						
10. SUBTOTAL (lines 5 through 9)	701,000	27,200	3,500	26,800	160,000	
2000 INTERMEDIATE						
11. 2110 County School Fund						
12. 2120 County Equalization Assistance	7,681,800	71,650		65		
13. 2210 Special County School Reserve Fund						
14. 2900 Revenue for/on Behalf of the District						
15. SUBTOTAL (lines 11 through 14)	7,681,800	71,650		65		
3000 STATE						
16. 3110 State Equalization Assistance	66,881,300	623,800		560		
17. Other (Specify Codes) 3130 CEC	75,000					
18. SUBTOTAL (lines 16 + 17)	66,956,300	623,800		560		
4000 FEDERAL						
19. 4100 Unrestricted Revenue Received Directly						
20. 4200 Unrestricted Revenue Received through State						
21. 4700 Revenue Received through Intermediate Agencies						
22. 4800 Revenue in Lieu of Taxes						
23. 4900 Revenue for/on Behalf of the District						
24. SUBTOTAL (lines 19 through 23)						
25. 5200 Interfund Transfers-In						
26. 6930 Interfund Transfers-Out (2)						
27. Amount Available Before Property Taxes (lines 4 + 10 + 15 + 18 + 25 + 26 - 27)	79,981,542	6,551,306	174,749	2,483,682	3,187,885	
28. Budgeted Expenditures	123,879,628	6,823,618	575,000	1,946,567	16,100,000	
29. Budgeted Overrides	15,375,100				15,408,393	
30. Budgeted Expenditures Excluding Overrides (line 29 - 30) (3)	108,504,528	6,823,618	575,000	1,946,567	691,607	
31. Amount to be Provided by Primary Tax Levy (line 31 - 28)	28,522,986	272,312	400,251			
32. Amount to be Provided by Secondary Tax Levy (line 29 - 28 - 33)	15,375,100				12,912,115	

- (1) Must include receivables at June 30, 2011, collected during the 60-day encumbrance period. This line should not include the amount of Cash on Deposit with the County Treasurer at June 30, 2011, that is used to pay liabilities reported on the Advice of Encumbrance during the 60-day encumbrance period.
- (2) Maintenance and Operation (Fund 001) must include the amount transferred to School Opening (Fund 545) in accordance with A.R.S. §15-943.01. In addition, if budgeted expenditures are less than the cash balance remaining in the Maintenance and Operation (Fund 001), Unrestricted Capital Outlay (Fund 610), Adjacent Ways (Fund 620), or Soft Capital Allocation (Fund 625) Funds, the portion of the cash balance not being used to make expenditures in the budget year should be transferred to the Maintenance and Operation (Fund 001), Unrestricted Capital Outlay (Fund 610) or Soft Capital Allocation (Fund 625) Funds to reduce taxes.
- (3) Record Maintenance and Operation expenditures (Fund 001) from the adopted budget (page 1, line 30) less the M & O Override [page 7, line 3(a)] and Special K-3 Program Override M & O expenditures [page 7, line 3 (c)]. Record Unrestricted Capital Outlay expenditures (Fund 610) from the adopted budget (page 4, line 10) less the Unrestricted Capital Outlay Override (page 4, line 1) and Special K-3 Override Unrestricted Outlay expenditures (page 3 of the Supplement, line 26). Record Adjacent Ways expenditures (Fund 620) from the adopted budget (page 6, line 22). Record Soft Capital Allocation expenditures (Fund 625) from the adopted budget (page 4, line 19). Record Debt Service expenditures (Fund 700) from the adopted budget (page 6, line 28).

Washington Elementary School District

2011-2012 Revenue Budget

		Beginning Cash Balance (4)	Revenue	Transfers In	Transfers (Out)	Total Available
SPECIAL PROJECTS						
Total Federal Projects		4,570,616	25,675,000		(600,000)	29,645,616
Total State Projects		7,034	150,000			157,034
OTHER BUDGETED FUNDS						
011	Classroom Site - Base Salary	18,188	1,059,220			1,077,407
012	Classroom Site - Performance Pay	239,613	2,118,040			2,357,652
013	Classroom Site - Other	36,215	2,118,040			2,154,254
020	Instructional Improvement Fund	564,849	750,000			1,314,849
072	Compensatory Instruction	384				384
500	School Plant (Lease Over 1 Year)	204,653	50,000			254,653
505	School Plant (Lease 1 Year or Less)					
506	School Plant (Sale)	458,318	45,000			503,318
510	Food Service (5)	4,157,408	13,685,000		(600,000)	17,242,408
515	Civic Center	260,400	175,000			435,400
520	Community School	1,174,185	2,230,000			3,404,185
525	Auxiliary Operations	361,083	475,000			836,083
526	Extracurric. Activities Fees Tax Credit	599,765	350,000			949,765
530	Gifts and Donations	296,807	220,000			516,807
535	Career & Tech. Ed. & Voc. Ed. Projects					
540	Fingerprint	37,485	13,500			50,985
545	School Opening					
550	Insurance Proceeds	15,894	3,000			18,894
555	Textbooks	45,122	12,000			57,122
565	Litigation Recovery	235,803	2,500			238,303
570	Indirect Costs	1,316,091	5,000	1,200,000		2,521,091
575	Unemployment Insurance					
580	Teacherage					
585	Insurance Refund					
590	Grants and Gifts to Teachers	5,865	20,000			25,865
595	School Bus Advertisement	6,936	1,500			8,436
630	Bond Building	10,022,693	30,000			10,052,693
639	Impact Aid Revenue Bond Building					
640	School Plant - Special Construction					
650	Gifts and Donations (Capital)	7,688				7,688
660	Condemnation					
670	Capital Equity					
685	Deficiencies Correction					
690	Building Renewal	989,496	10,000			999,496
695	New School Facilities					
720	Impact Aid Revenue Bond Debt Service					
951, 52, 53	Self-Insurance	9,543,644	20,479,256			30,022,900
955	Intergovernmental Agreements	984,807	3,400,000			4,384,807
954	District Services	343,215	357,000			700,215
902	Other <u>Alternative Fuel Fund</u>	169,505	162,400			331,905
	Other					

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO:	Governing Board	<u> X </u>	Action
		<u> X </u>	Discussion
FROM:	Dr. Susan J. Cook, Superintendent	<u> </u>	Information
		<u> </u>	1st Reading
DATE:	December 8, 2011		
AGENDA ITEM:	<u>2011-2012 Teacher Performance Pay Plan</u>		
INITIATED BY:	Dr. Lyn Bailey, Assistant Superintendent for Administrative Services	SUBMITTED BY:	Dr. Lyn Bailey, Assistant Superintendent for Administrative Services
PRESENTER AT GOVERNING BOARD MEETING:	<u>Dr. Lyn Bailey, Assistant Superintendent for Administrative Services</u>		
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION:	<u>BBA, A.R.S. §15-977</u>		

SUPPORTING DATA

Funding Source: Classroom
Site Fund (301)
Budgeted: Yes

Pursuant to A.R.S. 15-977, the Governing Board must annually approve the District's Classroom Site Fund Pay for Performance Compensation Plan and submit it to the Arizona Department of Education (ADE) by December 31. ADE's submission guidelines for 2011-2012, received by Washington Elementary School District (WESD) in late October, reflect no material changes to the current guidelines.

On November 17, 2011, the WESD Teacher Performance Pay Committee, an *ad hoc* committee of the Interest-Based Negotiation (IBN) Team, met to review the District's 2010-2011 Teacher Performance Pay Plan and to discuss possible plan modifications for 2011-2012. Both employee organizations were represented on the committee, which included teachers, principals and District administrators. The group made a consensus decision to recommend that no changes be made to the current plan. As such, 80% of available Proposition 301 Pay for Performance funds would be allocated to the school improvement goals, and 20% of available Proposition 301 Pay for Performance funds would be allocated to the teacher supervisory process.

Details regarding the committee's proposed 2011-2012 Classroom Site Fund Pay for Performance Plan were shared with WESD principals on November 22, 2011. Principals were provided a "talking points" handout (*Attachment E*)

SUMMARY AND RECOMMENDATION

It is recommended that the Governing Board approve the District's proposed 2011-2012 Classroom Site Fund Pay for Performance Compensation Plan and authorize its submission to the Arizona Department of Education.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item III.E.

2011-2012 Teacher Performance Pay Plan

December 8, 2011

Page 2

and a PowerPoint presentation to facilitate their subsequent communication of plan information to their certified staff. Upon learning about the proposed 2011-2012 Teacher Performance Pay Plan, each teacher was asked to indicate his or her approval or disapproval of implementing the plan, pending the plan's authorization by the Governing Board. Over ninety-nine percent of WESD teachers indicated their approval of the proposed 2011-2012 plan.

Comprehensive details about the proposed 2011-2012 plan are included in the following attachments:

- Attachment I, WESD Classroom Site Fund Pay for Performance Compensation Plan, 2011-2012
- Attachment II, Submission Guidelines for Classroom Site Fund Pay for Performance Compensation Plan, WESD, 2011-2012
- Attachment A, WESD Individual Growth Plan Rubrics, 2011-2012
- Attachment B, WESD Teacher Performance Pay Plan Affidavit, 2011-2012
- Attachment C, WESD Teacher Performance Pay Plan Input Form, 2011-2012
- Attachment D, Allocation of WESD Classroom Site Fund Dollars, 2011-2012
- Attachment E, WESD Proposed Teacher Performance Pay Plan Talking Points, 2011-2012

WASHINGTON ELEMENTARY SCHOOL DISTRICT
Classroom Site Fund Pay for Performance Compensation Plan
2011-2012

Eligibility: Classroom Teachers, Program Coaches, Academic Intervention Specialists, Special Services Specialists, Student Services Specialists, Counselors, Speech Pathologists

Amount: \$__ TBD* __ total, 80 percent of which is based on School Improvement Plan Goals and 20 percent of which is based on Teacher Supervisory Process Individual Growth Plan objectives

**Dependent on revenue received*

The proposed Washington Elementary School District (WESD) Classroom Site Fund Pay for Performance Compensation Plan is comprised of two parts, both of which incorporate research-based methodology for enhancing student learning. The first part is to be achieved on a school-wide basis, while the second part focuses on individual achievement.

Part I : Documented and Validated Progress Toward Collaboratively Developed School Improvement Objectives

A comprehensive WESD School Improvement Process (SIP) was developed by the District's Planning and Steering Council and implemented on a District-wide basis beginning in FY 1999. The process is intended to provide stakeholders with a systematic means for acquiring the skills and behaviors that promote outstanding learning.

Input from staff, students, parents and community members is solicited as each site develops and executes its School Improvement Plan according to the prescribed methodology. Teachers play a particularly key role in facilitating the plan's progression, which is outlined below. Furthermore, on an annual basis, at least 75% of teachers at each site must sign an affidavit stating "that they participated in discussions regarding school progress as measured by the school improvement rubrics and the resulting school improvement plan."

- Collecting and analyzing data to determine school's status in relation to specified indicators
- Reviewing status findings to identify and prioritize needs
- Defining an objective that encapsulates the most critical needs
- Developing an action plan to define the operational means for accomplishing the objective
 - Knowledge-building
 - Implementation
 - Evaluation
- Monitoring outcomes

In the spring, each site prepares a School Improvement Progress Report that highlights areas of success and accomplishment, as well as items that require additional attention and growth; additionally, plans for the upcoming school year are outlined. A site's School Improvement Plan and Progress Report is then reviewed by a School Improvement Review Team (SIRT), comprised of two teachers, one site council member and one Planning and Steering Council member, all of

whom originate from a District region other than the one in which the particular site is located. The plan and report are evaluated based on the following standards:

- The objectives are to meet established criteria:
 - Specific, concrete and understandable
 - Attainable in a reasonable time frame
 - Measurable
- The plan is to include the required components:
 - Knowledge-building
 - Must describe activities that involve gathering information
 - Must include examples related to effective practices and programs
 - Implementation
 - Must describe activities that involve systematically implementing the desired program or practice
 - Must include gathering feedback and adjusting as deemed necessary
 - Evaluation
 - Must describe activities that will evaluate the outcomes of the plan in relation to identified data sources
- The plan is to identify the following:
 - Timelines
 - Parties responsible for each activity
 - Budget needs and related resources for each activity
- The site's Professional Learning Community Plan must support its School Improvement Plan.

Given that a site's School Improvement Plan meets the standards indicated above, employees at the site who are eligible for Classroom Site Fund Performance Pay would earn the incentive amount. If a site's plan fails to meet the standards, adjustments may be made, and the plan may be resubmitted for evaluation.

Part II: Documented and Validated Progress Toward Teacher Supervisory Process
Individual Growth Plan Objectives

The Washington Elementary School District Teacher Supervisory Process is a systematic method of providing teachers the opportunity to acquire research-based teacher behaviors and instructional practices that impact student learning. These behaviors and practices align with Arizona's Professional Teacher Standards and are identified and acquired through self-reflection, evidence/data analysis and self-directed learning experiences.

Teachers, principals and other administrators collaboratively developed, refined and piloted the Teacher Supervisory Process during a seven-year period. It was implemented on a full systemic basis beginning with the 2004-2005 school year. This differentiated supervision process consists of the components that are described below.

- The teacher studies the Teacher Supervisory Process Goals and the specific behaviors that define each goal. He or she collects evidence of having personally adopted each behavior

and uses the Evidence Analysis Rubric to self-assess and identify the extent to which he or she embraces the given behavior.

- The teacher analyzes the outcome to prioritize his or her goal of greatest need; he or she then analyzes the goal to identify the particular behavior for which he or she has the most immediate professional development need.
- The next step is the teacher's development of an Individual Growth Plan that focuses on pursuing the identified goal and behavior. The plan is comprised of the following components:
 - Statement of the objective
 - Task analysis
 - Phases of plan implementation
 - Knowledge-building
 - Implementation
 - Evaluation
 - Each phase delineates
 - Related activities to be performed
 - Timeline
 - Evidence
- The teacher completes the process components, above, during Year I, and he or she submits the resulting Individual Growth Plan to his or her principal. The principal reviews the plan to ensure that
 - it is reflective of scientifically research-based practices in teaching and learning
 - it aligns with Arizona's Professional Teacher Standards and Arizona's Academic Standards
 - it will have a measurable impact on student learning
- During the subsequent year, the teacher implements his or her Individual Growth Plan; at the end of the year, a Yearly Progress Report is completed and submitted to the principal. The report outlines the following:
 - Professional growth activities in which the teacher participated
 - Results/outcomes achieved through the activities
 - Resources used to achieve the results/outcomes
 - Findings that emerged
 - Next steps to be taken
- Depending on the teacher's status within the Teacher Supervisory Process, the principal reviews either the teacher's Individual Growth Plan or his or her Yearly Progress Report and rates the teacher's achievement according to an established rubric. Prior to submitting documentation to his or her principal, the teacher will have self-assessed his or her TSP achievement using the rubric. A mutually determined rating of "To a great extent" would earn the teacher 100 percent of the Classroom Site Fund Performance Pay incentive amount that has been allocated to individual performance; a rating of "To some extent" would earn the teacher 66 percent, a rating of "To a minimal extent" would earn the teacher 33 percent and a rating of "To no extent" would earn the teacher zero percent. (Please see *Attachment A*, WESD 2011-2012 Individual Growth Plan Rubrics, Versions #1 - 3.)

- Beginning teachers receive Teacher Supervisory Process training during their participation in BEGIN, WESD's three-year teacher induction program. Each teacher's individual achievement is measured by the District's Director of Professional Development, according to a rubric that has been customized to reflect his or her TSP learning stage. (Please see *Attachment A*, WESD 2011-2012 Individual Growth Plan Rubrics, Versions #4 - 5.)
- If a teacher disagrees with the TSP individual achievement rating he or she has received by his or her principal or by the Director of Professional Development, the teacher may appeal to the Assistant Superintendent for Administrative Services.

Submission Guidelines for Classroom Site Fund Pay for Performance Compensation Plan

School District: Washington Elementary School District #6

Fiscal Year: 2011-2012

- 1. Briefly summarize the district performance and school performance(s). Include evidence of your findings. Suggested evidence might include: national performance assessments, AIMS, district performance assessments, building performance assessments, classroom formative and summative assessments.**

Analyzing assessment data is a critical component of Washington Elementary School District's School Improvement Plans (SIP) and Individual Growth Plans (IGP), which together comprise WESD's Classroom Site Fund Pay for Performance Compensation Plan. Both the SIP and the IGP align with WESD's Long-range Strategic Action Plan Goals. The following goals/school indicators incorporate the analysis of assessment data:

- *Goal #1, Enabling and inclusive leadership*
 - *School Indicator C, Leadership that makes purposeful use of data to make decisions and solve problems*
- *Goal #2, A productive culture*
 - *School Indicator E, A culture in which stakeholders focus on and highly value student achievement*
- *Goal #3, Focused and effective instructional practices*
 - *School Indicator F, Ongoing reflection and monitoring of programs and practices to meet the changing needs of students*
- *Goal #4, Consistent, systematic, focused, and responsive monitoring of student progress*
 - *School Indicator A, Designing and/or administering multiple curriculum-aligned assessments*
 - *School Indicator B, Collaborating among teachers and staff to analyze assessment data*
 - *School Indicator C, Utilizing an effective system for collecting and managing information on student academic progress*
 - *School Indicator D, Utilizing the data from the curriculum-aligned assessments to design and modify instructional practices*

WESD utilizes a variety of formal instruments to assess student learning, including curriculum-aligned District assessments in mathematics, reading, writing, technology, art, physical education and social studies/language arts, as well as state-mandated tests (Stanford 10, Arizona's Instrument to Measure Standard [AIMS] and the Arizona English Language Learner Assessment [AZELLA]).

Additionally, teachers use multiple classroom formative and summative assessments to measure student learning. Examples of formative assessments include informal observation of students, worksheets, homework, quizzes, student journal entries and class discussions; examples of summative assessments include student portfolios, final examinations, final projects, performance assessments and term papers.

- 2. Provide evidence of measures of academic progress included in the plan that supports the Arizona Academic Standards. Suggested evidence might include:**

summative assessments, criterion-referenced tests, performance assessments, school-wide assessments, formative and summative assessments.

All of WESD's curricular objectives, in every grade level and in every subject area, are aligned to the Arizona Academic Standards and clearly delineated in the District's curriculum guides. Guides are revised and updated as the state's academic standards are modified. Every teacher receives a copy of the current curriculum guide(s) that is (are) relevant to his or her assigned areas of instruction. Curriculum guides are also accessible via the District's Intranet:



Curriculum Guides

Who's Who

<u>Natalie McWhorter</u>	Director of Curriculum	x2663
<u>Shannon Fernando</u>	Office Specialist	x2838

Links

- Critical Viewing and Presenting
- Library
- Listening and Speaking
- Math
- Reading
- Science
- Social Studies (new draft 8-01-06)
- Spelling
- Technology
- Workplace Skills Standards - 2009
- Workplace Skills Standards Template - 2009
- Writing
- 6-Trait Criteria for Beginning Writers

WESD teachers are expected to develop lesson plans that align with state standards. They are to monitor their students' progress by developing and implementing informal criterion-referenced formative and summative assessments that align with the standards.

*Formal assessments, all of which align with state standards, are administered according to the timeline that follows. Teachers administer internally developed District assessments for **mathematics, reading** (phonics screener, grades K-2; individual reading inventory, grades K-2; reading comprehension assessments, grades 3-6; Washington Reading Assessment Profile [WRAP], grades 7-8), **writing, technology, art, physical education and social studies/language arts**; teachers also administer an external reading assessment, the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Next, to students in grades K-6.*

2011-2012 ASSESSMENT CALENDAR

Date	Grade	Activities
Aug. 15-Oct. 14	K-1	MATH: Assess all students Math Curriculum Benchmark Quarter 1 . Data due on intranet on-line application (K-1 Math Reporting/Observables) Oct. 14
Aug.15-Sept. 2	K-2	WRITING: Assess all students using Developmental Writing Assessment . Data due on intranet on-line application (K-2 Writing Reporting) Sept. 2
Aug.15-Sept. 30	K-6	READING: Assess all students with DIBELS Next Beginning Benchmarks . Data due on internet on-line application (https://dibels.uoregon.edu/) Sept. 30
Aug.15-Sept. 30	K-2	READING: Assess all students with Phonics Screener . Data due on intranet on-line application (Phonics Screener-Fall) Sept. 30
Aug. 22-25	2-8	MATH: Test all students using Pretest Assessment . Math scan sheets due to Assessment Aug. 26
Aug. 15-Sept.30	3-6	WRITING: Assess all students with 6-Trait 6 Point Writing Prompt . Trait scores recorded on WRLA scan sheet due Sept. 30
Aug. 29-Sept. 1	7-8	READING: Assess all students on Pre WRAP . WRAP scan sheets due Sept. 2
Sept. 6-8	2-8	MATH: Pretest Modified Window. Math scan sheets due to Assessment Sept. 9
Sept. 6-Oct. 7	7-8	WRITING: Assess all students with 6-Trait 6-Point Writing Prompt . Trait scores recorded on WRLA scan sheets due Oct. 7
Sept. 16	2-8	MATH: End of Pre-test review window
Sept. 26-29	3-6	READING: Test all students with Form 1 Reading Comprehension Assessment . WRLA scan sheets due to Assessment Sept. 30
Sept. 12-Nov. 4	1-2	READING: Administer Individual Reading Inventory (IRI) to all students (Grades 1-2). Data due on intranet on-line application (Phonics Screener-Fall Window) Nov. 4
Oct. 14	K-1	MATH: Data due Math Curriculum Benchmark Quarter 1 intranet on-line application (K-1 Math Reporting/Observables) Oct. 14
Oct. 14	7-8	TECHNOLOGY: Data due 1 st Quarter intranet on-line application (Technology Reporting)
Oct. 14	7-8	ART: Data due 1 st Quarter intranet on-line application (WESD Art Reporting)
Oct. 14	K-8	END OF GRADING PERIOD (1st Quarter)

Fall Break October 17-21

Oct. 24-Dec. 22	K-1	MATH: Assess all students Math Curriculum Benchmark Quarter 2 . Data due on intranet on-line application (K-1 Math Reporting/Observables) Dec. 22
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Parent-Teacher Conferences November 8-10

Dec. 2-Jan. 13	K-6	READING: Assess all students with DIBELS Next Middle Benchmarks . Data due on internet on-line application (https://dibels.uoregon.edu/) Jan. 13
Dec. 12-15	3-6	READING: Test all students with Form 2 Reading Comprehension Assessment . WRLA scan sheets due to Assessment Dec. 16
Dec. 22	K-1	MATH: Data due Math Curriculum Benchmark Quarter 2 intranet on-line application (K-1 Math Reporting/Observables) Dec. 22
Dec. 22	7-8	TECHNOLOGY: Data due 2 nd Quarter intranet on-line application (Technology Reporting)
Dec. 22	7-8	ART: Data due 2 nd Quarter intranet on-line application (WESD Art Reporting)

Dec. 22	K-8	END OF GRADING PERIOD (2 nd Quarter)
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Winter Break December 26-January 6

Jan. 9-20	K-2	READING: Assess all below-grade level and new students with Phonics Screener . Due on intranet on-line application (Phonics Screener-Winter) Jan. 27
Jan. 9-27	K-2	WRITING: Assess new students using Developmental Writing Assessment . Data due on intranet on-line application (K-2 Writing Reporting) Jan. 27
Jan. 9-Mar.16	K-1	MATH: Assess all students Math Curriculum Benchmark Quarter 3 . Data due on intranet on-line application (K-1 Math Reporting/Observables) Mar. 16
Jan. 23-26	2-8	MATH: Test all students using Mid-Year Assessment . Math scan sheets due to Assessment Jan. 27
Jan. 30-Feb. 2	7-8	READING: Assess all students on Winter WRAP . WRAP scan sheets due Feb. 3
Jan. 30- Feb. 29	K-2	READING: Administer Individual Reading Inventory (IRI) to all students (K-2). Data due on intranet on-line application (Phonics Screener-Winter Window) Feb. 29
Feb. 13-17	staff	SURVEY: Leadership assessed on-line. Completed by Feb. 17
Feb. 13-17	K-8	SURVEY: Parent Satisfaction Survey administered (scan sheets due to Assessment Feb. 24)
Feb. 13-17	K-8	SURVEY: Student Survey administered (scan sheets due to Assessment Feb. 24)
Feb. 13-24	K-8	SURVEY: OLWEUS Survey administered (scan sheets to D. Watkins Feb. 24)
Feb. 13-Mar. 9	3-6	WRITING: Assess all students with 6-Trait 6 Point Writing Prompt . Trait scores recorded on WRLA scan sheet due Mar. 9
Mar. 5-8	3-6	READING: Test all students with Form 3 Reading Comprehension Assessment . WRLA scan sheets due to Assessment Mar. 9
Mar.16	K-1	MATH: Data due Math Curriculum Benchmark Quarter 3 intranet on-line application (K-1 Math Reporting/Observables) Mar. 16
Mar. 16	7-8	TECHNOLOGY: Data due 3 rd Quarter intranet on-line application (Technology Reporting)
Mar. 16	7-8	ART: Data due 3 rd Quarter intranet on-line application (WESD Art Reporting)
Mar. 16	K-8	END OF GRADING PERIOD (3 rd Quarter)

Spring Break March 19-23

Mar. 26-May 18	K-1	MATH: Assess all students Math Curriculum Benchmark Quarter 4 . Data due on intranet on-line application (K-1 Math Reporting/Observables) May 18
Apr. 16-17	2	Stanford 10: Testing Window
Apr. 16	5, 6 & 7	AIMS: Writing
Apr. 16	4 and 8	AIMS: Science
Apr. 17	3-8	AIMS: Reading and Mathematics part 1
Apr.18	3-8	AIMS: Reading and Mathematics part 2
Apr. 19	3-8	AIMS: Reading and Mathematics part 3
Apr. 20, 23	3-8	AIMS: Make-ups

Apr. 16-May 11	K-6	READING: Assess all students with DIBELS Next End Benchmark . Data due on internet on-line application (https://dibels.uoregon.edu/) May 11
Apr. 27	6	SOCIAL STUDIES: Assess all students using Oral Presentation Rubric. Data due on intranet on-line application (Social Studies/Language Arts Reporting) Apr. 27
Apr. 30-May 18	K-2	READING: Administer Individual Reading Inventory (IRI) to all students (K-2). Data due on intranet on-line application (Phonics Screener-Spring Window) May 18
Apr. 30-May 3	3-6	READING: Test all students with Form 4 Reading Comprehension Assessment . WRLA scan sheets due to Assessment May 4
Apr. 30-May 3	7-8	READING: Assess all students on Post WRAP . WRAP scan sheets due May 4
May 7	K-2	WRITING: Assess all students using Developmental Writing Assessment . Data due on intranet on-line application (K-2 Writing Reporting) May 7
May 7-10	2-8	MATH: Test all students using Posttest Assessment . Math scan sheets due to Assessment May 11
May 7-10	7-8	MATH: Test Algebra and Geometry students with GUHSD final test. Math scan sheets due to Assessment May 11.
May 18	K-1	MATH: Data due Math Curriculum Benchmark Quarter 4 intranet on-line application (K-1 Math Reporting/Observables) May 18
May 18	2 and 4	ART: Data due on intranet on-line application (Arts Reporting)
May 18	K-6	TECHNOLOGY: Data due on intranet on-line application (Technology Reporting)
May 18	3-8	PE: Fitnessgram records completed
May 18	7-8	TECHNOLOGY: Data due 4 th Quarter intranet on-line application (Technology Reporting)
May 18	7-8	ART: Data due 4 th Quarter intranet on-line application (WESD Art Reporting)
May 30	K-8	END OF GRADING PERIOD (4th Quarter)

3. Are there any other measures of academic progress used within the Pay for Performance Plan? For example: report cards, progress reports, formative and summative assessments.

As indicated in #1, above, the assessment of student progress is integral to attaining WESD's Long-range Strategic Action Plan Goals; those goals are the foundation upon which the District's Classroom Site Fund Pay for Performance Compensation Plan has been developed. In addition to analyzing the results of standardized, norm-referenced state- and District-mandated assessments, teachers measure and monitor their students' progress through a variety of techniques including the following:

- *Anecdotal records or checklists based on formal or informal observations of students*
- *Student portfolios*
- *Performance assessments*
- *Informal progress reports (both verbal and written)*
- *Report cards*
- *Informal discussions with students/verbal questioning of students*

- Teacher-developed formative and summative quizzes/tests

4. Briefly discuss dropout and/or graduation rates if they are used in the district performance plan. If they are not used, provide a rationale as to why they are not.

Because Washington Elementary School District is a K-8 district, and because students do not “graduate” from eighth grade, dropout and/or graduation rates are not applicable to the District’s performance plan.

5. Briefly discuss attendance rates within the district/school if they are used in the district performance plan. If they are not used, provide a rationale as to why they are not. The intent of this element is student attendance rates NOT teacher attendance rates.

Student attendance rates, recognized by WESD as being critical in several respects, are integrated into the District’s Classroom Site Fund Pay for Performance Compensation Plan. Teachers are keenly aware of (a) state statutory regulations regarding student attendance, (b) the direct correlation, confirmed by research, of student attendance and student achievement, and (c) the role of student attendance rate as an “other” performance indicator for Adequate Yearly Progress. Teachers and school administrators are vigilant in monitoring student attendance; their attentiveness, combined with the effectiveness of WESD’s District-wide truancy intervention and enforcement plan, has yielded total truancy reductions of 20.1 percent at K-6/K-8 schools and 40.5 percent at middle schools in 2010-2011 versus 2009-2010. The District’s truancy plan delineates four levels of truancy discipline, and it has established a Truancy Enforcement Unit (TEU) to intervene upon a student’s fifth unexcused absence or tenth unexcused tardy. TEU members respond to truancy referrals from schools, coordinate the flow of information and documentation, communicate with and provide assistance to parents/guardians and students, monitor the attendance of identified truants, serve as truancy hearing officers and solicit the cooperation of community resources to effectively address truancy issues. WESD’s truancy enforcement plan lessens the time that school personnel must dedicate to truancy matters while offering students opportunities to achieve educational success.

Additionally, teachers and administrators take proactive measures to minimize student absenteeism, including educating students and parents regarding the importance of school attendance, maintaining frequent, open communication with parents, encouraging meaningful parent involvement in the educational process, and modeling and recognizing excellent attendance.

WESD’s 2009-2010 and 2010-2011 school attendance rates are indicated below. In comparison to the prior school year, 2010-2011 attendance rates increased at 81.2 percent of schools, remained stable at 9.4 percent of schools and declined at 9.4 percent of schools; the District-wide attendance rate increased by 0.4 percent. All schools complied with the AYP student attendance rate criterion for both the 2009-2010 and the 2010-2011 school years.

SCHOOL	SCHOOL-WIDE STUDENT ATTENDANCE RATE %		Δ
	2009-2010	2010-2011	
Acacia	94.7	95.2	0.5
Alta Vista	94.9	94.9	0.0
Arroyo	94.4	94.6	0.2
Cactus Wren	94.2	94.2	0.0
Chaparral	95.2	95.5	0.3
Cholla	93.7	93.7	0.0
Desert Foothills	93.9	95.0	1.1
Desert View	94.8	95.3	0.5
Ironwood	95.4	95.7	0.3
John Jacobs	94.4	95.1	0.7

Lakeview	94.1	95.5	1.4
Lookout Mountain	95.3	95.9	0.6
Manzanita	94.8	95.2	0.4
Maryland	93.4	93.7	0.3
Moon Mountain	94.6	95.2	0.6
Mountain Sky	93.7	94.6	0.9
Mountain View	94.5	94.8	0.3
Ocotillo	94.9	95.1	0.2
Orangewood	93.1	93.9	0.8
Palo Verde	94.1	94.1	0.0
Richard E. Miller	93.3	94.4	1.1
Roadrunner	94.9	95.3	0.4
Royal Palm	93.6	94.1	0.5
Sahuaro	95.6	95.4	-0.2
Shaw Butte	94.5	93.1	-1.4
Sunburst	94.9	95.2	0.3
Sweetwater	93.2	92.7	-0.5
Sunnyslope	93.7	94.7	1.0
Sunset	94.4	95.0	0.6
Tumbleweed	95.4	95.9	0.5
Abraham Lincoln	96.0	96.5	0.5
Washington	93.4	94.8	1.4
TOTAL DISTRICT	94.4	94.8	0.4

6. Does the district plan include rates of school quality by parents? Suggested evidence would be district or school-wide parent surveys and a plan for survey analysis. If they are not used, provide a rationale as to why they are not.

Washington Elementary School District seeks parental input regarding the rate of school quality by distributing an annual District-wide Parent Satisfaction Survey. Survey results, by school, are compiled by the District's Assessment Department and distributed to each site for analysis. The 2010-2011 survey asked parents/guardians to rate their satisfaction of their child's school in six areas, detailed below, as well as their overall satisfaction of the school. Response options for each indicator were (1) very satisfied, (2) satisfied, (3) neutral, (4) dissatisfied, (5) very dissatisfied and (6) don't know. District-wide, just over three percent (3.10%) of all responses were expressions of dissatisfaction.

- **School Facility and Safety**
 - The cleanliness of the school
 - The maintenance of school facilities and grounds
 - The level of supervision provided for students
 - The discipline practices of school personnel
 - The level of safety/security on school grounds
 - The level of safety/security in school classrooms
 - The ability of the school to handle crisis situations
- **Personnel**
 - The helpfulness of office staff members
 - The welcoming attitude shown by school personnel to students
 - The welcoming attitude shown by school personnel to parents/visitors
 - The attitude about the school displayed by school personnel

- The respect shown to parents and students by school personnel
- The willingness of school personnel to provide requested information or assistance
- **Classroom and Instruction**
 - The commitment of WESD to focus classroom instruction on what students are required to learn as defined by Arizona Academic Standards and WESD curricula
 - The degree to which classroom instruction and programs meet the learning needs of your student
 - The ability of your student to access extra help when needed
 - The timeliness of the teacher's response to questions and requests
 - The efficient use of classroom learning time by the teachers
 - The teacher's expectations for student learning
- **School Involvement and Communication**
 - The opportunities available for you to participate in school activities such as PTO/A, Site Council, family nights, concerts, sporting events, etc.
 - The opportunities available for you to volunteer in the school and/or classroom
 - The level of communication you receive about changes in the school and/or news about the school overall
 - The level of communication you receive about school activities
 - The level of communication you receive about your student's progress
 - The level of communication you receive about social services available to students at your school
 - The school's efforts to be involved in the community
- **Principal**
 - The availability of the principal
 - The willingness of the principal to consider parent suggestions
 - The timeliness of responses from the principal to consider parent suggestions
 - The ability of the principal to communicate the goals of the school in a clear and effective manner
 - The visibility of the principal on the school campus
- **OVERALL SATISFACTION:** The quality of my child's education at his/her school is...(1 = Excellent; 2 = Good; 3 = Neutral; 4 = Fair; 5 = Poor; 6 = Don't Know)

The measure of school quality by parents may be an indicator in School Improvement Plans (SIP) and Individual Growth Plans (IGP), which together comprise WESD's Classroom Site Fund Pay for Performance Compensation Plan. Both the SIP and the IGP align with WESD's Long-range Strategic Action Plan Goals. The following goals/school indicators incorporate parents' rating of school quality:

- **Goal #1, Enabling and inclusive leadership**
 - School Indicator D, Leadership that provides direction through collaborative planning and shared decision-making
 - School Indicator E, Leadership that promotes effective communication
- **Goal #2, A productive culture**
 - School Indicator A, A culture in which staff, students and parents understand what is expected of them to advance the goals of the school/district
 - School Indicator B, A culture in which the school community collaborates to advance the goals of the school/district
 - School Indicator C, A culture in which staff, students and parents are accountable for behaviors that contribute to the goals of the school/district
 - School Indicator D, A culture in which staff, students and parents respect others, resolve conflicts and model effective social skills
- **Goal #4, Consistent, systematic, focused and responsive monitoring of student progress**
 - School Indicator E, Providing high-quality feedback to students and stakeholders in a timely manner
- **Goal #6, A safe and inviting environment**
 - School Indicator C, Stakeholder involvement in the development and implementation of safety, crisis and prevention plans
- **Goal #7, Meaningful parental involvement**

- School Indicator A, Ongoing and effective communication
- School Indicator B, Programs and practices designed to invite and welcome parents into the school
- School Indicator C, Providing a variety of opportunities for parents to be involved in the educational process
- School Indicator D, Providing the opportunity for parents to be involved in the decision-making processes of the school

7. Does the district plan include rates of school quality by students? Suggested evidence would be district or school-wide student surveys and a plan for survey analysis. If they are not used, provide a rationale as to why they are not.

A District-wide student survey of school quality was conducted in Washington Elementary School District during the spring of 2011. Students at every school, in every grade level were encouraged to participate. Three developmentally-appropriate versions of the survey were distributed: one for grades K-3 and increasingly more comprehensive and sophisticated versions for grades 4-6 and for grades 7-8.

The following statements were included on the student survey for grades K-3. Response options were "yes," "yes and no" and "no." (Note: Only "yes" responses were included in the tally of positive indicators.)

- *I like school.*
- *My teachers are friendly.*
- *My teachers care about me.*
- *My teachers are fair.*
- *My teachers are helpful when I don't understand something.*
- *My teachers help me learn to be a responsible person.*
- *My teachers expect me to do my best.*
- *I have friends at school.*
- *I know who to talk to at school if I am having a problem.*
- *I feel safe at school.*
- *I like to do schoolwork.*
- *My schoolwork is hard. (Note: This item was not included when survey results were tallied in response to this question.)*
- *I am learning a lot at school.*
- *The food in the cafeteria is healthy.*
- *The school and playground are clean.*
- *My family likes to visit the school.*
- *Parents and adults often come and help at school.*
- *IF YOU RIDE THE BUS: I feel safe at the bus stop.*
- *IF YOU RIDE THE BUS: I feel safe riding the bus.*

The following statements were included on the student survey for grades 4-6. Response options were "strongly agree," "agree," "disagree" and "strongly disagree."

- *I like school.*
- *My teachers and other adults are friendly.*
- *My teachers and other adults care about me.*
- *My teachers and other adults expect me to do my best.*
- *My teachers and other adults are helpful when I don't understand something.*
- *My teachers and other adults help me learn to be a responsible person.*
- *I am treated with respect by teachers and other adults at my school.*
- *The teachers and other adults in my school show respect for each other.*
- *I know who to talk to at school if I am having a problem.*
- *I know what the school rules are.*
- *My teachers and other adults are fair.*
- *I have friends at school.*
- *I get picked on at school by other students. (Note: Responses to this item were inverted for tallying purposes.)*
- *I feel safe at school.*
- *I like to do schoolwork.*
- *I have a hard time understanding my schoolwork. (Note: Responses to this item were inverted for tallying purposes.)*

- The work at my school is challenging.
- Classes are often interrupted by my classmates or other people. (Note: Responses to this item were inverted for tallying purposes.)
- I am learning a lot at school.
- I have a hard time completing my homework assignments. (Note: Responses to this item were inverted for tallying purposes.)
- There are healthy food choices in the school cafeteria.
- The school and playground are clean.
- My family feels welcome when they visit my school.
- Many parents and adults often come and help at school.
- IF YOU RIDE THE BUS: I feel safe at the bus stop.
- IF YOU RIDE THE BUS: I feel safe riding the bus.

The following statements were included on the student survey for grades 7-8. Response options were "strongly agree," "agree," "disagree" and "strongly disagree."

- I like my school.
- My teachers and other adults are friendly.
- My teachers and other adults care about me as a person.
- My teachers and other adults expect me to do my best.
- My teachers and other adults will help me if I have a question.
- My teachers and other adults help me learn good character traits.
- I am treated with respect by teachers and other adults at my school.
- The teachers and other adults in my school show respect for each other.
- I know who to talk to at school if I am having a problem.
- At my school the rules are clear and understandable.
- I believe the school rules are enforced fairly for all students.
- I have friends at school.
- I get bullied or teased by other students. (Note: Responses to this item were inverted for tallying purposes.)
- I feel safe at school.
- The work at my school is challenging.
- Classes are often interrupted by my classmates or other people. (Note: Responses to this item were inverted for tallying purposes.)
- I feel I am being prepared well for high school.
- I feel I am well prepared to pass the AIMS test.
- I have a hard time completing my homework assignments. (Note: Responses to this item were inverted for tallying purposes.)
- I have a hard time understanding class work. (Note: Responses to this item were inverted for tallying purposes.)
- There are healthy food choices in the school cafeteria.
- The school and campus are kept clean.
- My family feels welcome when they visit my school.
- Many parents and adults from the community come and help at school.
- I plan to go on to college or get some post high-school training. (Note: This item was not included when survey results were tallied in response to this question.)
- IF YOU RIDE THE BUS: I feel safe at the bus stop.
- IF YOU RIDE THE BUS: I feel safe riding the bus.

Results were analyzed by individual grade level and by grade range on a District-wide basis and on a school-by-school basis. District-wide, 78.4 percent of student responses reflected positive quality ratings.

The measure of school quality by students may be an indicator in School Improvement Plans (SIP) and Individual Growth Plans (IGP), which together comprise WESD's Classroom Site Fund Pay for Performance Compensation Plan. Both the SIP and the IGP align with WESD's Long-range Strategic Action Plan Goals. The following goals/school indicators incorporate students' rating of school quality:

- Goal #1, A productive culture
 - School Indicator A, A culture in which staff, students and parents understand what is expected of them to advance the goals of the school/district
 - School Indicator B, A culture in which the school community collaborates to advance the goals of the school/district
 - School Indicator C, A culture in which staff, students and parents are accountable for behaviors that contribute to the goals of the school/district
 - School Indicator D, A culture in which staff, students and parents respect others, resolve conflicts and model effective social skills

- School Indicator F, A culture in which staff is committed to the education of all students
- Goal #3, Focused and effective instructional practices
 - School Indicator B, Planning and designing instruction based on the needs of all students
 - School Indicator E, Organizing students, programs, procedures and materials for maximum use of instructional time
 - School Indicator F, Ongoing reflection and monitoring of programs and practices to meet the changing needs of students
- Goal #4, Consistent, systematic, focused, and responsive monitoring of student progress
 - School Indicator E, Providing high-quality feedback to students and stakeholders in a timely manner
- Goal #6, A safe and inviting environment
 - School Indicator A, Facilities that support a safe and orderly environment conducive to student learning
 - School Indicator B, A school-wide discipline plan and/or procedures that support student learning

8. In the development of the plan, were teachers and administrators included in the process? If so, provide a brief summary of their role.

The components of the proposed 2011-2012 Classroom Site Fund Pay for Performance Compensation Plan were originally developed in the fall of 2007 by the Performance Pay Committee, a representative group of WESD teachers and administrators. They concurred that the plan should include both

- Documented and validated progress toward the school's collaboratively developed School Improvement Plan objectives (Part I), and
- Documented and validated progress toward the Teacher Supervisory Process Individual Growth Plan objectives (Part II)

A proposal regarding the distribution of funds between Part I (80 percent of available funds) and Part II (20 percent of available funds) was developed by the District's Interest-Based Negotiation (IBN) Team and approved by the Governing Board for initial implementation during the 2008-2009 school year. The IBN Team is comprised of employees from every employee group: certified, classified and administrator; moreover, members include representatives from both of WESD's employee associations as well as unaffiliated employees. The same fund distribution was subsequently recommended and approved for 2009-2010 and for 2010-2011.

On November 17, 2011, the WESD Teacher Performance Pay Committee, now an ad hoc committee of the IBN team, met to review the District's 2010-2011 Teacher Performance Pay Plan and to discuss possible modifications for 2011-2012. Both employee organizations were represented on the committee, which included teachers, principals and District administrators. The group made a consensus decision to recommend that no changes be made to the current plan. This recommendation will be presented to the Governing Board on December 8, 2011; if approved, 80 percent of available Pay for Performance funds will be allocated to the school improvement goals and 20 percent will be allocated to the teacher supervisory process.

A site's School Improvement Plan is developed and implemented based on input from teachers and site administrators, as well as support staff, students, parents and community members. The school site council plays a key role in this regard; the District's Site Council Handbook Template lists "Implement School Improvement Plan (SIP)" as one of the site council responsibilities and procedures, and it goes on to include the following details:

- *Facilitate the development of long-range objectives, goals and implementation of the School Improvement Plan*
 - *The principal, teachers, parents, classified staff and community members will be included in the school improvement process*
 - *Develop a comprehensive needs assessment*
 - *Use scientific-based research*
 - *Focus on increasing student achievement*
 - *Develop a plan for professional development to promote increased student achievement*
- *Develop an annual review and update process*

Site councils make decisions by consensus, and each site council's handbook defines their agreed-upon definition of consensus.

The District's Teacher Supervisory Process was originally developed by a team of teachers and administrators via a consensus-building process. Each teacher's Individual Growth Plan is developed by that teacher based on the results of his or her reflective self-assessment. The site administrator reviews the plan and provides input to ensure that it meets the parameters of the Teacher Supervisory Process.

9. Was the approval of the plan based on an affirmative vote of at least 70% of the teachers eligible to participate in the performance plan? If so, provide evidence of this. If not, provide a rationale as to why this was not included.

Upon consensus recommendation of the plan by WESD's Pay for Performance Committee, details regarding the District's proposed 2011-2012 Classroom Site Fund Pay for Performance Plan were shared with WESD principals; between November 22, 2011 and November 30, 2011, each principal shared the plan information with his or her certified staff. At that time, teachers signed an affidavit (Attachment C) to indicate their concurrence with the plan elements. If teachers did not concur, they were asked to provide feedback (Attachment D). Principals submitted the results to the Assistant Superintendent for Administrative Services, who tallied the percentage of teachers who responded affirmatively to the plan. Over ninety-nine percent of WESD teachers had indicated their approval of the proposed 2011-2012 plan.

10. Summarize the appeals process for teachers who have been denied performance based compensation. If there is not an appeals process, provide a rationale as to why there is not one.

Each site's School Improvement Plan is peer-reviewed on an annual basis to ensure that the plan meets established standards. If standards are met, the site's employees who are eligible for Classroom Site Fund Performance Pay will earn the incentive amount. If standards are not met, the School Improvement Review Team meets with the site administrator(s) to discuss their concerns. The site administrator collaborates with teachers and other stakeholders to remedy deficiencies and make appropriate plan adjustments; then the revised plan is submitted for reevaluation.

If a site feels that their plan has been unjustly rejected, they have the opportunity to appeal to the Assistant Superintendent for Administrative Services. If they are dissatisfied with the outcome of that petition, they may appeal to the Superintendent.

A comparable appeals process exists if a teacher feels that he or she has been unjustly denied the portion of Classroom Site Fund Pay for Performance Compensation that correlates with the District's Teacher Supervisory Process Individual Growth Plan. Site administrators review veteran and third-year beginning teachers' Individual Growth Plans and Yearly Progress Reports to ensure that they meet established

standards, while the Director of Professional Development reviews the progress documentation for first- and second-year beginning teachers. If a teacher's plan/report is deficient, he or she is afforded the opportunity to make revisions and to resubmit the paperwork to the appropriate administrator. If the teacher remains displeased with the administrator's reevaluation, he or she may appeal to the Assistant Superintendent for Administrative Services; if that outcome does not prove satisfactory to the teacher, he or she may then appeal to the Superintendent.

11. Does the district plan include a method to evaluate its effectiveness? If so, provide details of it. If not, provide a rationale as to why there is not an evaluation of the district plan.

Both parts of WESD's plan include an evaluation component, the ultimate purpose of which is to determine if student achievement is being positively impacted. In Part I, each site's School Improvement Plan and SIP Progress Report is reviewed and evaluated by a School Improvement Review Team each spring. The review team is comprised of two teachers, one site council member, and one Planning and Steering Council member, all of whom originate from a District region other than the one in which the particular site is located. The site's plan and report are evaluated based on the standards indicated below. Research has demonstrated that these standards are essential if a school improvement plan is to have the desired effect of enhancing student achievement.

- The objectives are to meet established criteria:
 - Specific, concrete and understandable
 - Attainable in a reasonable time frame
 - Measurable
- The plan is to include the required components:
 - Knowledge-building
 - Must describe activities that involve gathering information
 - Must include examples related to effective practices and programs
 - Implementation
 - Must describe activities that involve systematically implementing the desired program or practice
 - Must include gathering feedback and adjusting as deemed necessary
 - Evaluation
 - Must describe activities that will evaluate the outcomes of the plan in relation to identified data sources
- The plan is to identify
 - Timelines
 - Parties responsible for each activity
 - Budget needs and related resources for each activity
- The site's Professional Learning Community Plan must support its School Improvement Plan.

The evaluation component of Part II of WESD's plan, the Teacher Supervisory Process, involves the teacher's submission to the site administrator(s) each spring of either (a) his or her Individual Growth Plan, if it has been newly created during the year, or (b) his or her Yearly Progress Report, if he or she has been pursuing an Individual Growth Plan that was approved at the end of the prior school year. In the former case, the site administrator evaluates the IGP to determine if it meets the following requirements:

- reflective of scientifically research-based practices in teaching and learning
- aligned with Arizona's Professional Teacher Standards and Arizona's Academic Standards
- intended to have a measurable impact on student learning

In the latter case, the site administrator reviews the teacher's progress report to examine the professional growth activities in which the teacher participated, the outcomes that he or she achieved as a result of the activities, the resources that he or she used to achieve the stated results or outcomes, the teacher's findings that emerged, and the next steps that the teacher is anticipating with regard to his or her plan. The site administrator evaluates the teacher's progress and accomplishments relative to the terms of his or her Individual Growth Plan to ensure that the plan is being followed, that the intended behavioral focus is being pursued and that the results are having a measurable impact on student learning.

12. Provide a summary of the professional development programs that are aligned with the elements of the district performance based compensation system.

A site's School Improvement Plan is customized to meet the needs of the particular school with regard to WESD's Long-range Strategic Action Plan Goals; a teacher's Individual Growth Plan is customized to meet his or her particular needs with regard to the same goals. Therefore, a broad spectrum of professional development programs are incorporated into these plans throughout the District.

Examples of professional development programs that are aligned with School Improvement Plans include the following:

- *Training (Includes in-school training; in-District training; training delivered by District staff; training delivered by consultants; training conducted during workshops, seminars, and conferences outside of District)*
 - *Math strategies training*
 - *Singapore math training*
 - *Reading strategies training, e.g., centers, word walls*
 - *SEI instructional strategies training*
 - *Curriculum mapping training*
 - *Special education inclusion strategies training*
 - *Thinking Maps training*
 - *Six-Traits training*
 - *Rosetta Stone training*
 - *Read 180 training*
 - *Accelerated Reader training*
 - *Training in student engagement strategies of note-taking, summarizing, non-linguistic representation*
 - *Peer mediation training*
 - *Small-group instruction training*
 - *Intervention strategies training (math and reading)*
 - *Training in strategies that target needs of diverse populations*
 - *Training in analyzing and utilizing assessment data to effectively focus, drive, and differentiate instruction*
 - *Trophies program training*
 - *Technology integration training*
 - *Rubric writing training*
 - *Olweus staff training*
 - *Character Counts training*
 - *Cooperative learning*
 - *Cognitive coaching*
 - *Literacy coaching*
 - *Win-win training*
- *Collaborative implementation of research-based strategies*
 - *Reformatting core reading and math unit tests into AIMS format*

- *Instructional team meetings to plan differentiation strategies: graphic organizers, peer mentors, interest centers, tiered learning assignments, etc.*
- *Designing formative assessments*
- *Grade level meetings to discuss assessment data and instructional delivery*
- *Creating math pacing guides and blueprints*
- *Brainstorming with parents on how to set up learning environments that are conducive to student learning*
- *Instituting a Family Reading Take-Home program*
- *Implementing school-wide tutoring program*
- *Conducting a Curriculum Night for families*
- *Conducting Family Literacy Evenings*
- *Creating curriculum maps that align with state standards*
- *Writing SMART goals for language arts and math*
- *Book studies*
 - *What Works in Schools (Marzano)*
 - *Classroom Instruction that Works (Marzano)*
 - *School Leadership that Works (Marzano)*
 - *Do I Really Have to Teach Reading? (Tovani)*
 - *Powerful Designs for Professional Learning (edited by Lois Brown Easton) – DISTRIBUTED TO PRINCIPALS AS RESOURCE GUIDE*
- *Data analysis*
 - *Benchmark determination; analyzing student data against a benchmark*
 - *Analysis of disaggregated data (District and state assessments)*
 - *Use of formative progress monitoring math assessments*
 - *Analysis of reading assessment data on regular basis using DIBELS*

Examples of job-embedded professional development activities that are aligned with Individual Growth Plans include the following:

- *Reading professional literature pertaining to the topic*
- *Observing exemplary teachers*
- *Attending workshops, trainings pertaining to the topic*
- *Surveying students, parents*
- *Taking courses pertaining to the topic*
- *Participating in discussion/study groups with colleagues*
- *Analyzing and summarizing student assessment data*
- *Maintaining a reflective journal*
- *Serving on a curriculum committee*
- *Presenting at a workshop*
- *Participating in peer coaching*
- *Implementing research-based instructional strategies*
- *Adopting a research-based classroom management technique*
- *Preparing lesson plans that reflect differentiation strategies*
- *Developing assessments that align with state academic standards*
- *Whisper coaching*
- *Classroom modeling*
- *Data dialogues*
- *Curriculum mapping*
- *Lesson study*

13. Provide documentation to show how classroom site fund dollars are allocated.

Please refer to Attachment D for spreadsheet documentation that reflects how Classroom Site Fund dollars are allocated.

In Washington Elementary School District, Proposition 301 (Classroom Site) Funds 011 (20%) and 013 (40%) are used to provide teacher salary increases. The District's Finance department determines how much to allocate to each teacher's salary by (1) determining the amount of 301 Funds that will be carried forward from the prior year and combining that with the 301 revenue that is projected to be received in the current year; (2) determining the total applicable M&O teacher positions (teachers funded via Desegregation funds, K-3 Override funds and grant funds are excluded) and calculating how much of those teachers' salary can be supported by funds 011 and 013 while ensuring that it is not a higher percentages than what was provided in the base year, as that would result in possible supplanting issues. For vacant teacher positions, an average salary amount is utilized in performing the aforementioned calculations.

In determining the amount of performance pay to allocate per teacher, a similar process is implemented. Total available 012 funds are calculated and divided by the total applicable teaching positions. In this case all teaching positions are accounted for, since the compensation is performance-related and does not affect a position's base salary. The resulting figure is the amount available to pay each applicable teacher who has met his or her established performance goals.

14. Explain how the performance plan is tied directly to the classroom performance of individual teachers.

Individual teachers' classroom performance is an integral part of the implementation and evaluation phases of both Part I (School Improvement Plan) and Part II (Teacher Supervisory Process Individual Growth Plan) of WESD's Classroom Site Fund Pay for Performance Compensation Plan. Measures of a teacher's classroom performance serve as sources of evidence that the desired teacher behaviors and instructional practices, based on the District's Long-range Strategic Action Plan Goals and aligned with Arizona's Professional Teacher Standards, have been integrated by that individual. Examples include the following:

- Lesson plans
- Curriculum maps
- Student handouts
- Communication with parents (copy of written; log of verbal)
- Copy of classroom rules/procedures
- Photographs of classroom
- Results of student, parent surveys
- Rubrics
- Student observation notes
- Seating charts
- Student products
- Videotape of teaching
- Teacher-developed instructional materials
- Teacher-developed formative and summative assessments
- Student report cards
- Student progress narratives
- Student profiles
- Student and teacher journal entries
- Records of student disciplinary actions

2011-2012 Teacher Individual Growth

Plan Performance Pay

Rubrics

Notes:

- Allotted Individual Growth Plan [IGP] performance pay per teacher is 20% of the total allocated performance pay monies per eligible employee.
- TSP = Teacher Supervisory Process

**VERSION #1: THIS RUBRIC APPLIES TO ANY CONTINUING WESD TEACHER WHOSE
GROWTH PLAN HAD BEEN APPROVED BUT WAS NOT COMPLETED AS OF AUGUST 2011.**

<p align="center">To a great extent (4) 100% of allotted IGP Performance Pay</p>	<p align="center">To some extent (3) 66% of allotted IGP Performance Pay</p>	<p align="center">To a minimal extent (2) 33% of allotted IGP Performance Pay</p>	<p align="center">To no extent (1) 0% of allotted IGP Performance Pay</p>
<p>Teacher has completed and submitted a TSP Yearly Progress Report to his/her principal by the stipulated due date. Information about professional growth activities and resources, as well as reflections pertaining to results/outcomes, substantiate that the teacher has achieved maximum behavioral development ("to a great extent" rating) for the given goal, as indicated on the Evidence Analysis Rubric.</p>	<p>Teacher has completed and submitted a TSP Yearly Progress Report to his/her principal by the stipulated due date. Information regarding professional growth activities, including resources and results/outcomes, aligns with the plan goal and is of sufficient detail and clarity to evidence consistent progress toward achievement of goal. Reflections are insightful, and description of "next step" focuses on a logical sequence of action.</p>	<p>Teacher has completed and submitted a TSP Yearly Progress Report to his/her principal by the stipulated due date; however, report reflects minimal progress toward established goal. Information regarding professional growth activities, including resources and results/outcomes, is lacking in substance, detail, clarity, and/or alignment with goal. Reflections lack evidence of significant critical thinking and/or insight. Description of "next step" neglects to identify a logical sequence of action.</p>	<p>Teacher has neglected to complete and submit a TSP Yearly Progress Report to his/her principal by the stipulated due date.</p>

VERSION #2: THIS RUBRIC APPLIES TO ANY CONTINUING WESD TEACHER WHO WILL BE SUBMITTING A NEW GROWTH PLAN BY APRIL 1, 2012.

<p>To a great extent (4) 100% of allotted IGP Performance Pay</p>	<p>To some extent (3) 66% of allotted IGP Performance Pay</p>	<p>To a minimal extent (2) 33% of allotted IGP Performance Pay</p>	<p>To no extent (1) 0% of allotted IGP Performance Pay</p>
<p>Teacher has completed and submitted a new Individual Growth Plan to his/her principal by the stipulated due date. Plan meets established criteria in all regards: objective aligns with goal and behaviors; task analysis is clear, comprehensive, and sequential; activities listed under a given phase correspond to that phase, and they are clear, adequate, and realistic; stated timelines are manageable and productive; evidence listed will substantiate performance of the given activity.</p>	<p>Teacher has completed and submitted a new Individual Growth Plan to his/her principal by the stipulated due date; however, plan is lacking in <u>one</u> particular area (e.g., objective does not align with goal and behaviors; task analysis is vague, incomplete, or non-sequential; activities listed under Knowledge Building, Implementation, or Evaluation do not correspond to the given phase, are unclear, inadequate, and/or are unrealistic; stated timelines are unmanageable or unproductive; evidence listed will not substantiate performance of the given activity).</p>	<p>Teacher has completed and submitted a new Individual Growth Plan to his/her principal by the stipulated due date; however, plan is lacking in <u>two or more</u> areas (e.g., objective does not align with goal and behaviors; task analysis is vague, incomplete, or non-sequential; activities listed under Knowledge Building, Implementation, or Evaluation do not correspond to the given phase, are unclear, inadequate, and/or are unrealistic; stated timelines are unmanageable or unproductive; evidence listed will not substantiate performance of the given activity).</p>	<p>Teacher has neglected to complete and submit a new Individual Growth Plan to his/her principal by the stipulated due date.</p>

**VERSION #3: THIS RUBRIC APPLIES TO 2011-2012 WESD BEGIN III TEACHERS AND TO
VETERAN TEACHERS WHO ARE NEW TO WESD IN 2011-2012.**

<p>To a great extent (4) 100% of allotted IGP Performance Pay</p>	<p>To some extent (3) 66% of allotted IGP Performance Pay</p>	<p>To a minimal extent (2) 33% of allotted IGP Performance Pay</p>	<p>To no extent (1) 0% of allotted IGP Performance Pay</p>
<p>Teacher has completed and submitted a new Individual Growth Plan to his/her principal by the stipulated due date. Plan meets established criteria in all regards: objective aligns with goal and behaviors; task analysis is clear, comprehensive, and sequential; activities listed under a given phase correspond to that phase, and they are clear, adequate, and realistic; stated timelines are manageable and productive; evidence listed will substantiate performance of the given activity.</p>	<p>Teacher has completed and submitted an Individual Growth Plan to his/her principal by the stipulated due date; however, plan is lacking in one or more areas (e.g., objective does not align with goal and behaviors; task analysis is vague, incomplete, or non-sequential; activities listed under Knowledge Building, Implementation, or Evaluation do not correspond to the given phase, are unclear, inadequate, and/or are unrealistic; stated timelines are unmanageable or unproductive; evidence listed will not substantiate performance of the given activity).</p>	<p>Teacher has neglected to complete and submit an Individual Growth Plan to his/her principal by the stipulated due date; however, he/she has provided evidence of having completed all of the preliminary TSP process steps: (1) Teacher has learned the goals, behaviors, and practices; (2) Teacher has collected evidence and data; (3) Teacher has self-assessed using the Evidence Analysis Rubric; (4) Teacher has completed the Goal Ranking and Prioritization Worksheet.</p>	<p>Teacher has neglected to complete and submit an Individual Growth Plan to his/her principal by the stipulated due date, nor has he/she completed the preliminary TSP process steps.</p>

VERSION #4: THIS RUBRIC APPLIES TO 2011-2012 WESD BEGIN I TEACHERS.

To a great extent (4) 100% of allotted IGP Performance Pay	To some extent (3) 66% of allotted IGP Performance Pay	To a minimal extent (2) 33% of allotted IGP Performance Pay	To no extent (1) 0% of allotted IGP Performance Pay
<p>Teacher has successfully completed all of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal VI. • Collect evidence pertaining to TSP Goal VIII. • Self-assess with regard to TSP Goal VI using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal VII using the Evidence Analysis Rubric. 	<p>Teacher has successfully completed three of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal VI. • Collect evidence pertaining to TSP Goal VIII. • Self-assess with regard to TSP Goal VI using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal VII using the Evidence Analysis Rubric. 	<p>Teacher has successfully completed only one or two of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal VI. • Collect evidence pertaining to TSP Goal VIII. • Self-assess with regard to TSP Goal VI using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal VII using the Evidence Analysis Rubric. 	<p>Teacher has not successfully completed any of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal VI. • Collect evidence pertaining to TSP Goal VIII. • Self-assess with regard to TSP Goal VI using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal VII using the Evidence Analysis Rubric.

VERSION #5: THIS RUBRIC APPLIES TO 2011-2012 WESD BEGIN II TEACHERS.

To a great extent (4) 100% of allotted IGP Performance Pay	To some extent (3) 66% of allotted IGP Performance Pay	To a minimal extent (2) 33% of allotted IGP Performance Pay	To no extent (1) 0% of allotted IGP Performance Pay
<p>Teacher has successfully completed all of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal III. • Collect evidence pertaining to TSP Goal IV. • Self-assess with regard to TSP Goal III using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal IV using the Evidence Analysis Rubric. 	<p>Teacher has completed three of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal III. • Collect evidence pertaining to TSP Goal IV. • Self-assess with regard to TSP Goal III using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal IV using the Evidence Analysis Rubric. 	<p>Teacher has completed only one or two of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal III. • Collect evidence pertaining to TSP Goal IV. • Self-assess with regard to TSP Goal III using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal IV using the Evidence Analysis Rubric. 	<p>Teacher has not successfully completed any of the following four tasks:</p> <ul style="list-style-type: none"> • Collect evidence pertaining to TSP Goal III. • Collect evidence pertaining to TSP Goal IV. • Self-assess with regard to TSP Goal III using the Evidence Analysis Rubric. • Self-assess with regard to TSP Goal IV using the Evidence Analysis Rubric.

[illegible]

**** If you check the "I do NOT approve" box, please complete a Teacher Performance Pay Plan INPUT FORM, and submit it to your principal by the end of your staff meeting.***

2011-2012 WESD Teacher Performance Pay Plan INPUT FORM

*(To be completed only by teachers who have checked the "I do NOT approve" box on the
TEACHER AFFIDAVIT)*

**I do not approve of the proposed WESD 2011-2012 Teacher Performance Pay Plan
for the following reasons:**

***You are not required to identify yourself below; however, doing so will allow the Teacher
Performance Pay Committee to seek clarification of your input, if necessary. Thank you.***

Teacher's Name _____ Date _____

School _____ Classroom Telephone Extension _____

Allocation of Classroom Site Fund Dollars 2011-2012

WAS-HITCH ELEMENTARY SCHOOL DISTRICT #6
FACILITY DEPARTMENT
PROP BY WORKSHEET FY12.X16.14 THIRD PROJECTION.MK

1/16/2011

PAGE 1 OF 4

PROP 201 011-013	YES	PROP 201 011-013	YES
PROP 201 012	NO	PROP 201 012	NO
FUND	FUND	FUND	FUND
CLASS	CLASS	CLASS	CLASS
LAST NAME	LAST NAME	LAST NAME	LAST NAME
SUM OF ANNUAL SALARY	SUM OF ANNUAL SALARY	SUM OF ANNUAL SALARY	SUM OF ANNUAL SALARY
TOTAL	TOTAL	TOTAL	TOTAL
FIRST YEAR BASE	FIRST YEAR BASE	FIRST YEAR BASE	FIRST YEAR BASE
NON-SUPPLANT LIMIT	NON-SUPPLANT LIMIT	NON-SUPPLANT LIMIT	NON-SUPPLANT LIMIT

FUND 011	507,521.71	REVENUE CARRYFORWARD	507,521.71	ACTUAL PD
FUND 012	1,176,108.67	18,800%	1,176,108.67	0 MINIMUM
FUND 013	1,005,370.53	18,800%	1,005,370.53	
TOTAL	2,688,999.91	18,800%	2,688,999.91	

BASE	40,453,266.52	PERCENT OF FUND BASE	15.22%
FTE	552.12	PERCENT OF FUND BASE	15.22%
FUND 011	507,521.71	PERCENT OF FUND BASE	15.22%
AVG 011 INC PER FTE	528.53	PERCENT OF FUND BASE	15.22%
% OF FY09 SAL PD BY 011	1,244%	PERCENT OF FUND BASE	15.22%

BASE	40,453,266.52	BAL OF 8.17% BASE INCREASE REMAINING	19,987.5%
% OF FY09 SAL PD BY 013	16,437.1%		
FTE	552.12		
FUND 013	1,005,370.53		
AVG 013 INC PER FTE	1,057.51	PERCENT OF FUND BASE	3.0239%
% OF FY09 SAL PD BY 013	2,492.2%	PERCENT OF FUND BASE	3.0239%

BASE	40,453,266.52	INPUT	1,244%
% OF FY09 SAL PD BY 011	1,244%	INPUT	1,244%
SAL AMOUNT PAID BY 011	507,521.71		
% OF FY09 SAL PD BY 013	2,492.2%		
SAL AMOUNT PAID BY 013	1,005,370.53		
% OF FY09 SAL PD BY 011	3,733.5%	PERCENT OF FUND BASE	4.5339%
AMT OF FY09 SAL PD BY 011	1,510,434.52		

FUND	011	012	013	GRAND
RATE	1244%		2,492%	TOTALS
SALARY EXPENSE	507,521.71	1,176,108.67	1,005,370.53	2,688,999.91
BENEFITS EXPENSE	94,913.55	22,734.66	19,812.47	365,459.68
TOTAL EXPENSE	598,435.26	1,198,843.33	1,025,183.00	3,822,461.59
REVENUE PROCEEDS	507,521.71	1,176,108.67	1,005,370.53	3,688,999.91
EXCESS (SHORT)	88,913.55	1,420.14	9.23	1,476.92

ATTACHMENT D

2011-2012 Proposed Teacher Performance Pay Plan**TALKING POINTS**

1. The majority of funding for Arizona's Teacher Performance Pay is generated via a state sales tax increase that was approved by voters in 2000.
2. It is anticipated that the Teacher Performance Pay amount for 2011-2012 will be at least as much as the amount that was paid last year.
3. The 2011-2012 Teacher Performance Pay Plan is identical to last year's plan with regard to eligibility and structure.
4. Certified teachers who are employed by WESD and certified speech therapists who are employed by WESD are eligible to earn Teacher Performance Pay. Certified teachers include classroom teachers, program coaches, academic intervention specialists, special services specialists, student services specialists and counselors.
5. 80% of allocated performance pay is based on a school-wide focus; as a group, eligible teachers at a school earn this money by providing documented and validated progress toward collaboratively developed School Improvement Plan objectives.
6. The remaining 20% of allocated performance pay corresponds to an individual teacher achievement focus; an individual teacher earns this money by providing documented and validated progress toward his or her Teacher Supervisory Process Individual Growth Plan objectives.
7. According to AZ statute, 70% of eligible teachers in the District must approve the proposed 2011-2012 Teacher Performance Pay Plan in order for it to be recommended to the Governing Board for final approval.

Washington Elementary School District

**PROPOSED
2011-2012
TEACHER
PERFORMANCE
PAY PLAN**

*Governing Board Presentation:
December 8, 2011*

Background

- In November 2000, Arizona voters approved Proposition 301, a major education funding initiative.
- Proposition 301 established the Arizona Classroom Site Fund, with monies to be generated from a 0.6 % sales tax increase and from land revenue accrued by the public schools.

- Arizona Revised Statute 15-977 mandates how the Classroom Site Fund monies are to be distributed, and it specifies the associated requirements for distribution.
 - 40% of Classroom Site Fund monies are to be allocated to performance pay for teachers.
 - School district governing boards are required to adopt a performance-based compensation system.
 - The performance-based compensation system, or teacher performance pay plan, must be approved “based on an affirmative vote of at least seventy percent of the teachers eligible to participate” in the system.

Review of Last Year's Teacher Performance Pay Plan

- On November 17, 2011, a committee of teachers and administrators reviewed last year's Teacher Performance Pay Plan and considered possible plan changes for 2011-2012.
- The group made a consensus decision to recommend that NO CHANGES BE MADE TO THE CURRENT PLAN, i.e., that the structure of the 2011-2012 Teacher Performance Pay Plan be IDENTICAL to that of the 2010-2011 plan.
- Group members noted that the performance pay amount for 2011-2012 is anticipated to be at least as much as the amount that was paid in 2010-2011.

**Proposed 2011-2012 Teacher
Performance Pay Plan**
Eligibility

The following WESD employees* will be eligible to receive Teacher Performance Pay:

- **Certified teachers:** *classroom teachers, program coaches, academic intervention specialists, special services specialists, student services specialists, counselors*
- **Certified speech therapists**

* GCBA-R/GDBA-R: "Employees whose current performance evaluation indicates that an aspect of their job performance is unsatisfactory, resulting in a plan of improvement, will not be granted the performance incentive until these employees accomplish the goals described on their performance evaluation. An employee will retroactively receive the performance incentive upon successful completion of the improvement plan goals."

**Proposed 2011-2012 Teacher
Performance Pay Plan**
Projected Amount

According to the WESD 2011-2012 teacher contract,

"Teacher shall receive performance pay if Teacher qualifies for such pay as determined in accordance with the District's performance pay plan for 2011-2012 adopted by the Governing Board. The amount of the performance pay is subject to state revenue levels and legislative authorization and allocation decisions."

Proposed 2011-2012 Teacher Performance Pay Plan *Components*

The plan is comprised of two parts:

- **Part I: School-wide Focus** (*accounts for 80% of total allocated performance pay monies per eligible employee*)
- **Part II: Individual Teacher Achievement Focus** (*accounts for 20% of total allocated performance pay monies per eligible employee*)

PART I: School-Wide Focus

- What are the requirements of PART I?
 - Part I requires that the school provide documented and validated progress toward collaboratively developed School Improvement Plan objectives.
- How is PART I assessed?
 - Each site's School Improvement Plan (SIP) and SIP Progress Report is peer-reviewed toward the end of the school year.
 - An impartial SIP Review Team evaluates the site's plan and progress report according to an established set of standards.

- If the standards are not met, the site is given an opportunity to remedy deficiencies, make appropriate plan adjustments and submit the revised plan for reevaluation.
- If site employees feel that their plan has been unjustly rejected, that site may appeal to the Assistant Superintendent for Administrative Services.

PART II: Individual Teacher Achievement Focus

- **What are the requirements of PART II?**
 - Part II requires that the individual teacher provide documented and validated progress toward his or her Teacher Supervisory Process Individual Growth Plan objectives.
- **How is PART II assessed?**
 - Five versions of the 2011-2012 Teacher Individual Growth Plan Performance Pay Rubric have been developed:
 - Version #1 applies to any continuing WESD teacher whose growth plan had been approved but was not completed as of August 2011.
 - Version #2 applies to any continuing WESD teacher who will be submitting a new growth plan by April 1, 2012.
 - Version #3 applies to 2011-2012 WESD BEGIN III teachers and to veteran teachers who are new to WESD in 2011-2012.
 - Version #4 applies to 2011-2012 WESD BEGIN I teachers.
 - Version #5 applies to 2011-2012 WESD BEGIN II teachers.

- Each eligible teacher is to complete a self-assessment using the appropriate version of the rubric.
- Each BEGIN I and each BEGIN II teacher is to submit a copy of his or her self-assessment rubric and related documentation to the Director of Professional Development; the Director of Professional Development will review each teacher's materials and designate an assessment rating.
- All other teachers are to submit a copy of their self-assessment rubric and related documentation to their principal; the principal will review each teacher's materials and designate an assessment rating.
- If there is a discrepancy between the administrator's rating and the teacher's rating, the two parties will discuss the matter and try to reach agreement ; if agreement cannot be reached, the teacher may appeal to the Assistant Superintendent for Administrative Services.

- If an eligible employee receives a rubric rating of 4 (*to a great extent*), that employee will earn 100% of the allotted PART II pay for performance plan per-teacher amount.
- If an eligible employee receives a rubric rating of 3 (*to some extent*), that employee will earn 66% of the allotted PART II pay for performance plan per-teacher amount.
- If an eligible employee receives a rubric rating of 2 (*to a minimal extent*), that employee will earn 33% of the allotted PART II pay for performance plan per-teacher amount.
- If an eligible employee receives a rubric rating of 1 (*to no extent*), that employee will earn 0% of the allotted PART II pay for performance plan per-teacher amount.

2011-2012 Proposed Plan: Actions Taken to Date

- On November 22, 2011, principals received information about the proposed 2011-2012 Teacher Performance Pay Plan.
- Between November 22 and November 30, 2011, principals shared the plan information with teachers.
- Teachers were asked to indicate either their approval or disapproval of the proposed plan.
- Teachers who disapproved of the plan were asked to explain their rationale.
- ____% of all teachers voted in favor of the plan as presented.

Recommendation

It is recommended that the Governing Board approve the District's proposed 2011-2012 Classroom Site Fund Pay for Performance Compensation Plan and authorize its submission to the Arizona Department of Education.

Questions?

WASHINGTON ELEMENTARY SCHOOL DISTRICT No. 6

TO: Governing Board

FROM: Dr. Susan J. Cook, Superintendent

DATE: December 8, 2011

AGENDA ITEM: Do You Know?

INITIATED BY: Dr. Susan J. Cook, Superintendent

SUBMITTED BY: Dr. Susan J. Cook, Superintendent

PRESENTER AT GOVERNING BOARD MEETING: Sue Snyder, Director of Organizational Development

GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION: BBA

SUPPORTING DATA

Funding Source: Gifts and Donations
Budgeted: Yes

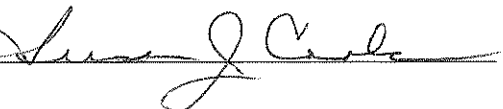
Every day, tens of thousands of Washington Elementary School District (WESD) students, parents, employees and community members strive to uphold the District's vision, mission and values. And every day, loyal stakeholders accomplish extraordinary feats on behalf of WESD. The "Do You Know" booklet is a tribute to them and to their achievements.

"Do You Know" is a compilation of articles, stories and Web postings from a variety of sources, most of which are directly or indirectly attributable to WESD's Communication Services Department. The topics addressed are ones that have been previously highlighted in local newspapers and on news Web sites, in school and community newsletters and on the District's Web site. Information has been condensed, categorized and presented in a bullet-point format to underscore the quality of WESD teachers and staff; the breadth and depth of students' achievements; the excellence of District schools; the diversity of programs offered; the contributions of community and business partnerships; the community service initiatives that students and staff embrace; the environmentally sound practices that are implemented throughout the District; the use of technology to enhance student learning and academic performance; the drive to pursue competitive grants to fund supplemental programs and services; and the evidence of WESD's commitment to fiscal responsibility.

SUMMARY AND RECOMMENDATION

No action required.

Superintendent



Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

Agenda Item IV.A.

The original “Do You Know” document was produced during the fall of 2010. It was used informally, both as a resource and as a tool for community outreach. This updated version, which focuses on 2010 and 2011 accomplishments, has been formatted for publication and is currently being translated into Spanish. It is anticipated that a copy will be sent home with every child in an effort to inform parents of the successes and accomplishments of students, staff, and the community. Washington Elementary School District administration is hopeful that the publication will be a source of inspiration and pride.

Governing Board members will receive a copy of the “Do You Know” booklet during their December 8, 2011 meeting.

TO:	Governing Board	<u> X </u>	Action
FROM:	Dr. Susan J. Cook, Superintendent	<u> X </u>	Discussion
DATE:	December 8, 2011	<u> </u>	Information
			1st Reading
AGENDA ITEM:	<u>2011 Accountability Update - Assessment Report: Part Three</u>		
INITIATED BY:	<u>Janet Sullivan, Assistant Superintendent for Academic Services</u>	SUBMITTED BY:	<u>Janet Sullivan, Assistant Superintendent for Academic Services</u>
PRESENTER AT GOVERNING BOARD MEETING:	<u>Janet Sullivan, Assistant Superintendent for Academic Services</u>		
GOVERNING BOARD POLICY REFERENCE OR STATUTORY CITATION:	<u>BBA</u>		

SUPPORTING DATA

Funding Source: N/A
 Budgeted: N/A

On October 27, 2011, the Governing Board was provided with information about the three-prong accountability systems of the federal *No Child Left Behind Act* Adequate Yearly Progress measure and Arizona's dual accountability systems of Legacy AZ LEARNS and the new A-F Grades. Assessment Report, Part Two, on November 10, 2011, provided the Governing Board an update on the Spring 2011 results of three assessments administered in Arizona to measure student achievement, Arizona's Instrument to Measure Standards (AIMS), the Stanford 10 and the Arizona English Language Learner Assessment (AZELLA).

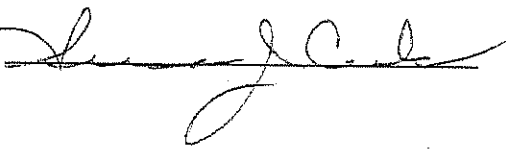
The purpose of this agenda item, Part Three of the 2011 Accountability Update, is to provide the Board with information on District assessments in the areas of Reading/Language Arts and Mathematics and how data from these assessments are utilized at the District and school levels. District assessments, aligned with Arizona Academic Standards and District curricula, serve a variety of purposes including screening, diagnostic, formative and benchmark assessments. This protocol has changed over time to focus less on summative assessment and more on data to inform instruction throughout the school year prior to the administration of Arizona's Instrument to Measure Standards.

A PowerPoint presentation providing an overview of District assessments and how data are utilized is attached. A brief synopsis of the PowerPoint will be presented. Governing Board members will be invited to ask questions.

SUMMARY AND RECOMMENDATION

No action required.

Board Action	Motion	Second	Aye	Nay	Abstain
Adams					
Graziano					
Jahneke					
Lambert					
Maza					

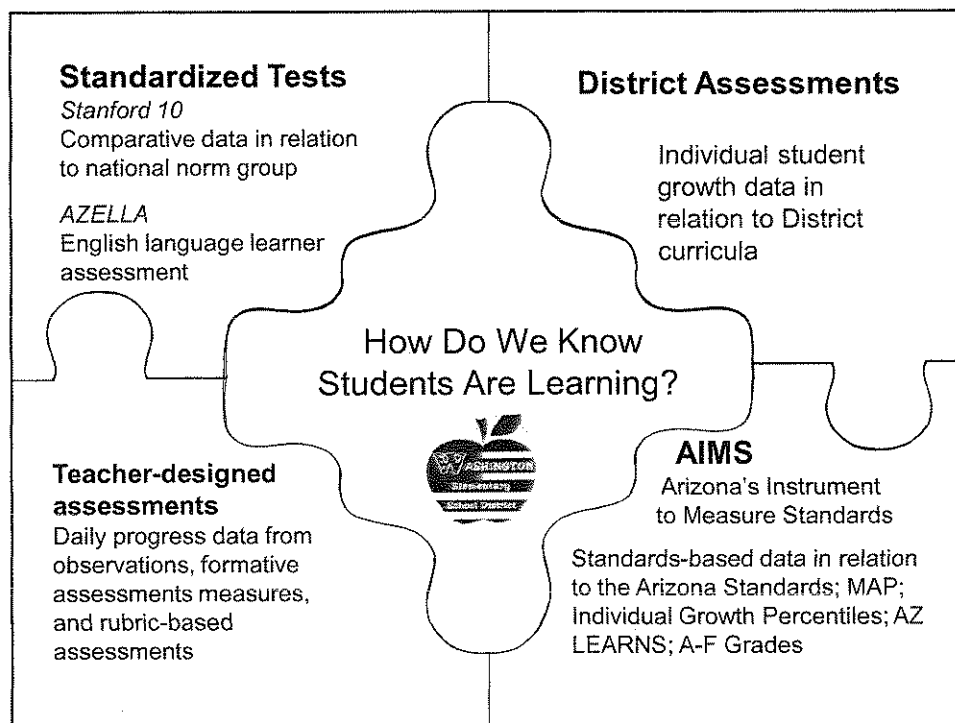
Superintendent 

Agenda Item IV.B.

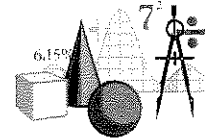
Washington Elementary School District

2010-2011 Academic Assessment Report: Part Three

December 8, 2011



Mathematics



The Mathematics Curriculum is composed of five strands:

Number Sense, Data Analysis, Algebra, Geometry and Measurement, and Structure/Logic.

Proficiency in K-1 is recorded on the Mathematics Continuum. Level Tests aligned with 2-8 Mathematics utilize scale scores that reflect the level and percent correct.

Curriculum and assessments were revised to reflect the 2008 Arizona Mathematics Standards and were implemented in the 2009-2010 school year.

Math K-1

- Second year of revision of K-1 observables to new standards and new math screener for K-1
- Refinement of Intranet data application

Revised Math 2-8 Assessment Protocol

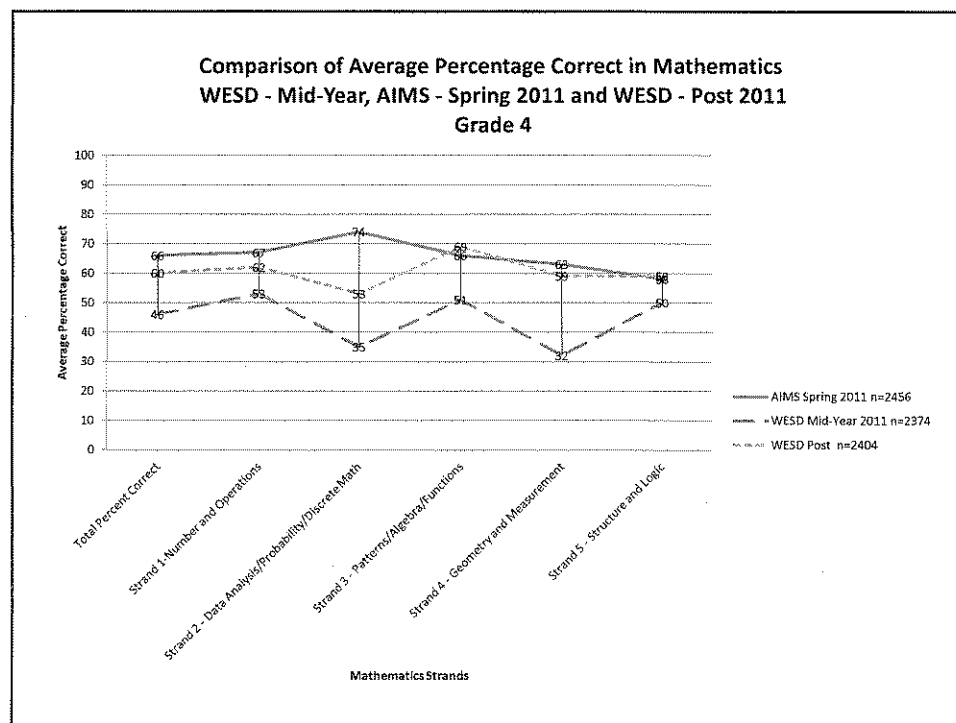
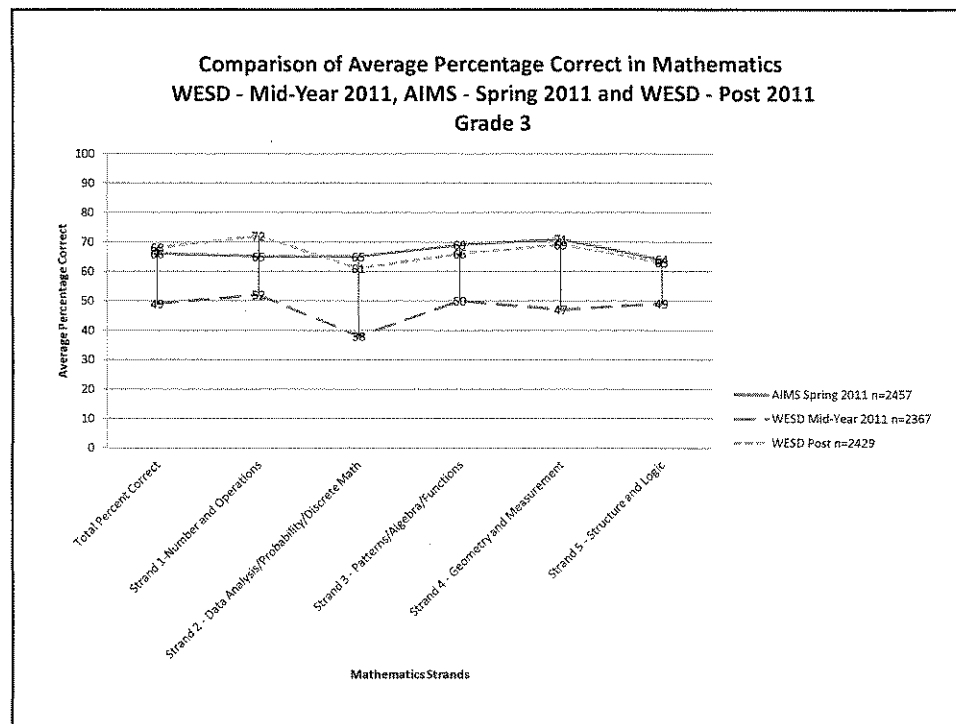
Three forms of AIMS-blueprinted assessments

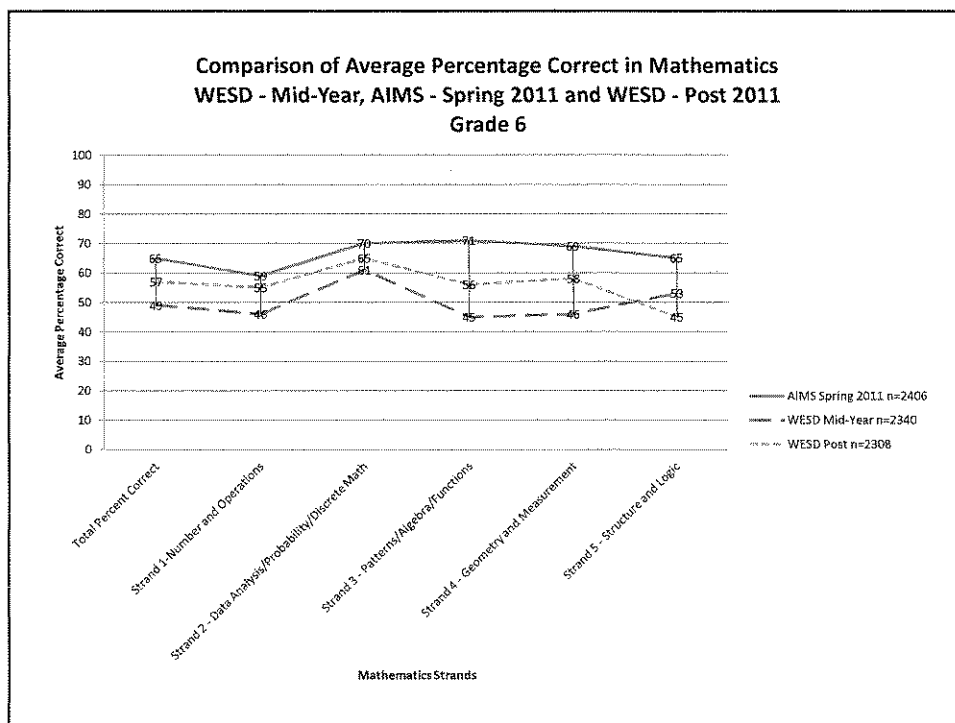
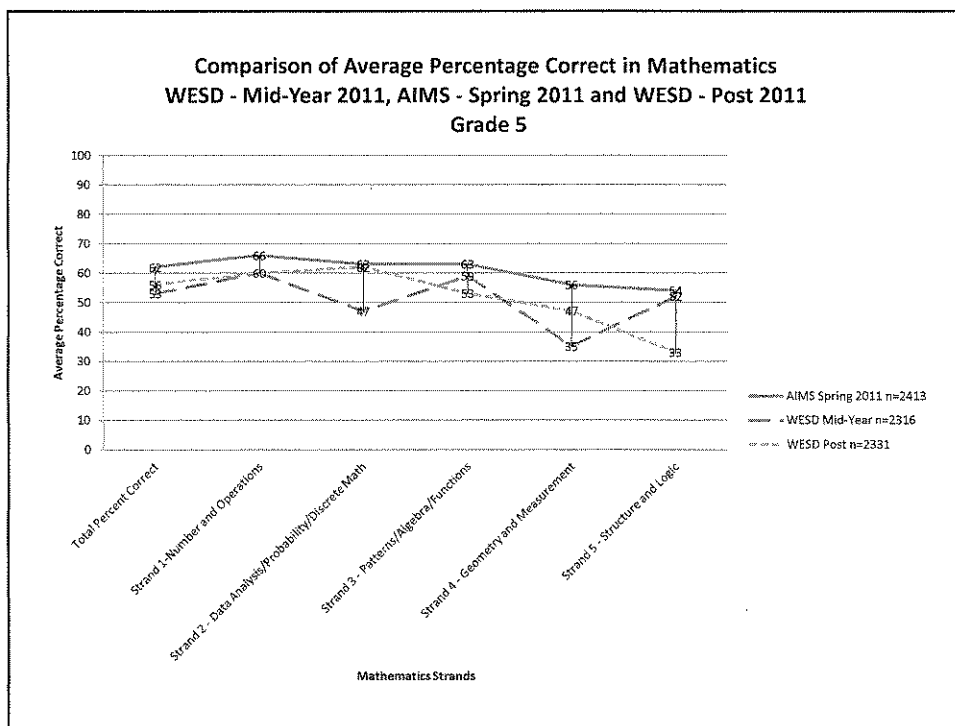
- Form 1-Pre-test
- Form 2-Mid-year test used to provide data prior to AIMS administration
- Form 3-Post-test

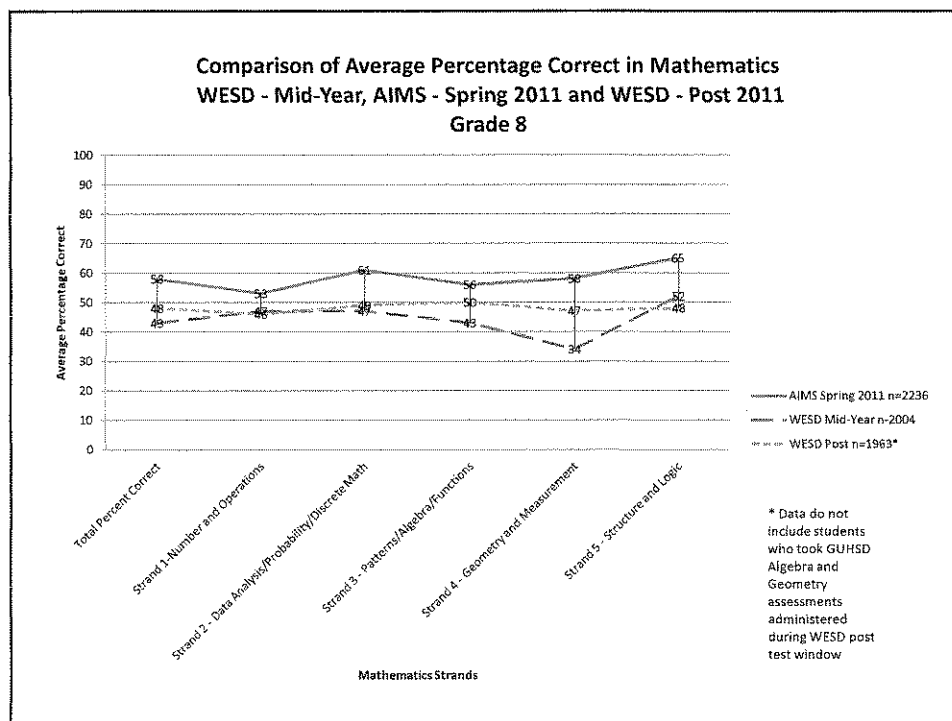
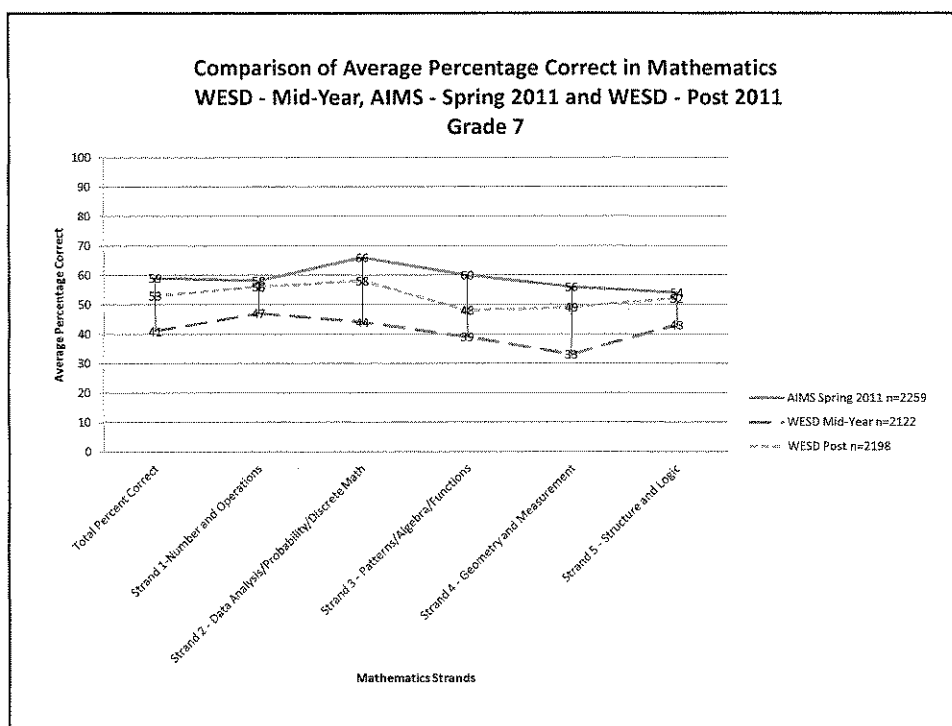
Math 2-8 Tests.....

Data were analyzed to:

- compare strand and concept scores District: AIMS, for both the mid-year test (aligned with the AIMS blueprint) and the end-of-year summative assessment
 - Total percent correct and strand percentages follow similar patterns for the mid-year and end-of-year District tests, with gains evident in comparing the two tests
- determine the potential predictor of performance on the AIMS
 - Overall, the percent correct on AIMS is higher than for District end-of-year tests, suggesting the District tests are at a higher level of difficulty
 - Total percent correct and strand scores of the end-of-year District tests and AIMS scores demonstrate similar patterns, with anomalies noted for Strand 5 in most grades. The greatest score difference is for Strand 2 on the 4th grade test. Items were evaluated and changes made where warranted.







Dynamic Indicators of Basic Early Literacy Skills K-3 DIBELS

- Set of standardized, individually administered measures of early literacy development
- Designed to be short (one-minute) fluency measures used to regularly monitor the development of pre-reading and early reading skills
- Administered at three benchmarks (Fall, Winter and Spring)

Note: Box-and-whisker cross-year charts reflect data for school years 2005-2006 through 2010-2011

Table 1-2**Schedule of Individual Measures Administered at Each Assessment Period**

DIBELS Measure	Kindergarten			First Grade			Second Grade			Third Grade		
	B	M	E	B	M	E	B	M	E	B	M	E
Initial Sound Fluency	X	X										
Letter Naming Fluency	X	X	X	X								
Phoneme Segmentation Fluency		X	X	X	X	X						
Nonsense Word Fluency		X	X	X	X	X	X					
Oral Reading Fluency					X	X	X	X	X	X	X	X

Optional Measures:

Retell Fluency					X	X	X	X	X	X	X	X
Word Use Fluency	X	X	X	X	X	X	X	X	X	X	X	X

Note: The letters B, M, and E stand for beginning, middle, and end of the school year.

Letter Naming Fluency

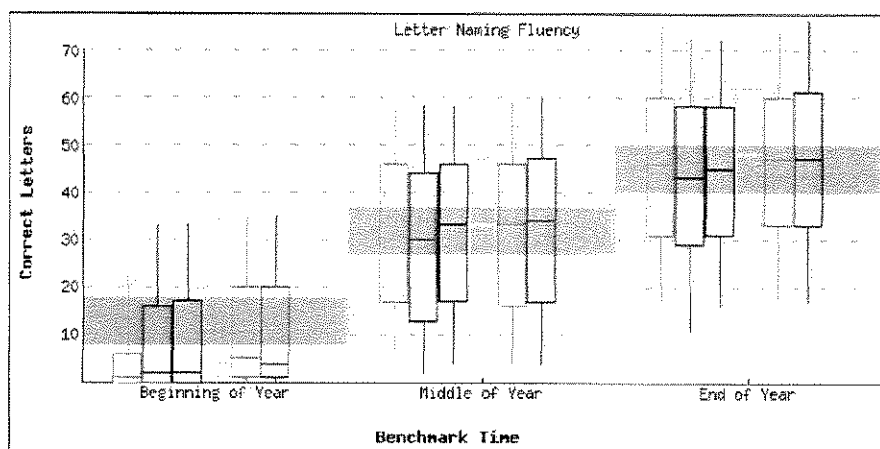
- Assessed in Kindergarten during all Assessment Periods (Beginning, Middle, End).
- WESD Kindergarten students started with 39% of students at risk in the beginning period (8 letter names).
- At the end of the year, 13% were at risk with 40 letter names.

Dynamic Indicators of Basic Early Literacy Skills, University of Oregon Cross-Year Box Plot

District: Washington ESD #6
Class: All

Scope: District-wide
Assessment:

Grade: Kindergarten
Academic Year: 2011-2012

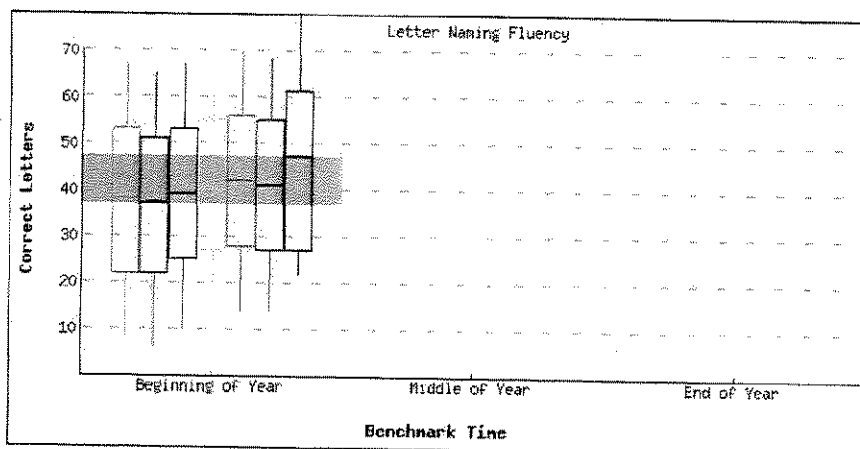


**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

District: Washington ESD #6
Class: All

Scope: District-wide
Assessment:

Grade: First
Academic Year: 2011-2012

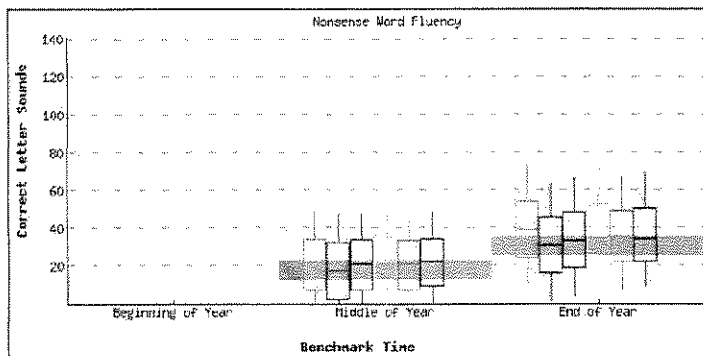


Nonsense Word Fluency

- Measures two skills:
 - whether students can name letter sounds
 - whether students can blend sounds to read unfamiliar words with short vowels in CVC (consonant vowel consonant) or VC (vowel consonant) syllable patterns
- The student reads nonsense words spelled with two or three letters with a CVC (consonant vowel consonant) or VC (vowel consonant) configuration.
- Example: l...u...t, lut

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

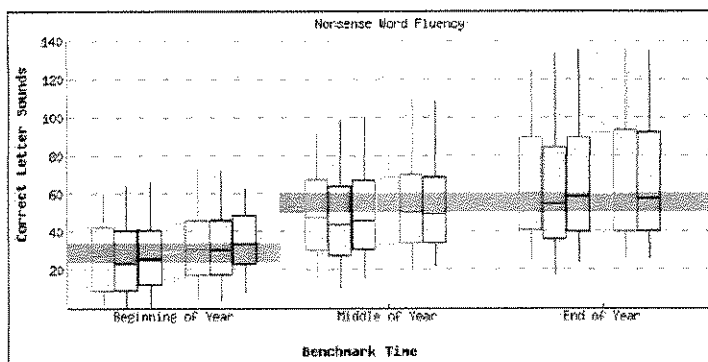
District: Washington ESD #6 Scope: District-wide Grade: Kindergarten
Class: All Assessment: Academic Year: 2011-2012



Benchmark Goal: 50-60 correct letter-sounds per minute in the middle of First Grade.
Students scoring 13 or more in the middle of Kindergarten are likely to achieve the benchmark goal with effective instruction.
Students scoring 25 or more in the end of Kindergarten are likely to achieve the benchmark goal with effective instruction.

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

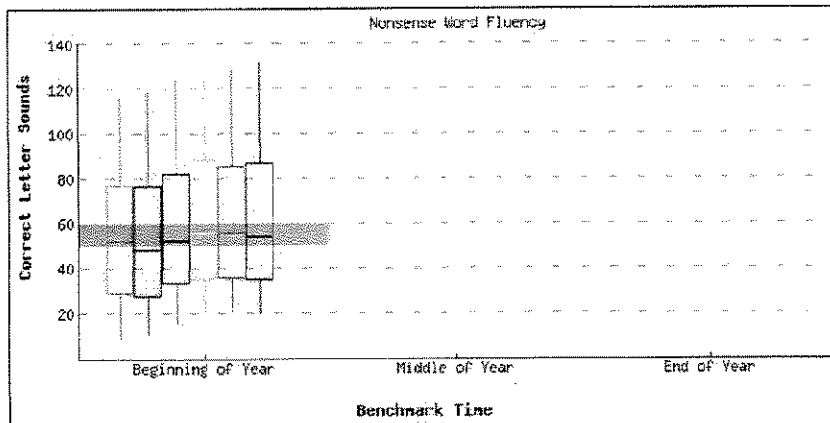
District: Washington ESD #6 Scope: District-wide Grade: First
Class: All Assessment: Academic Year: 2011-2012




Benchmark Goal: 50-60 correct letter-sounds per minute in the middle of First Grade.
Students scoring 24 or more in the beginning of First Grade are likely to achieve the benchmark goal with effective instruction.

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

District: Washington ESD #6 Scope: District-wide Grade: Second
Class: All Assessment: Academic Year: 2011-2012



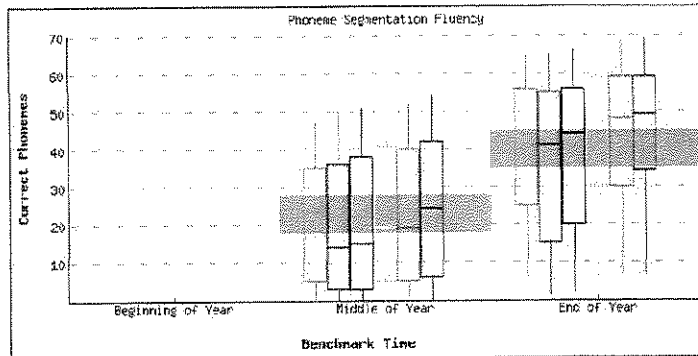
 Benchmark Goal: 50-60 correct letter-sounds per minute in the middle of First Grade.


Phonemic Segmentation Fluency

- Measures whether the student can segment one-syllable words with two to five phonemes into component parts.
- The student responds to a target word by breaking it into parts.
- Example: c...a...t, cat; c...a...sh, cash

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

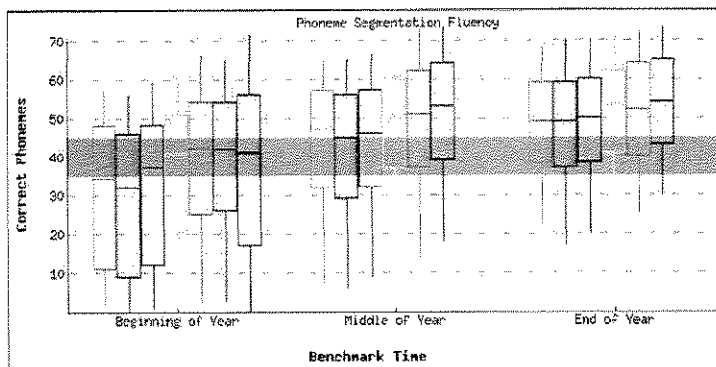
District: Washington ESD #6 Scope: District-wide Grade: Kindergarten
Class: All Assessment: Academic Year: 2011-2012




 Benchmark Goal: 35-45 correct sounds per minute at the end of Kindergarten or the beginning of First Grade.
Students scoring 18 or more in the middle of Kindergarten are likely to achieve the benchmark goal with effective instruction.

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

District: Washington ESD #6 Scope: District-wide Grade: First
Class: All Assessment: Academic Year: 2011-2012



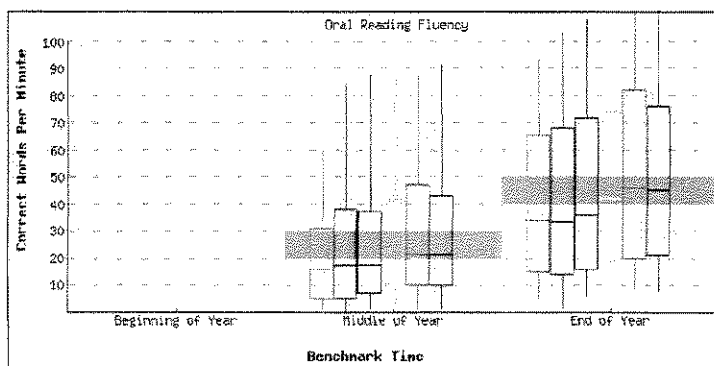
 Benchmark Goal: 35-45 correct sounds per minute at the end of Kindergarten or the beginning of First Grade.


Oral Reading Fluency

- Assessed starting in the middle benchmark of first grade and every benchmark thereafter through third grade.
- Student reads 3 passages for 1 minute each. Middle score is recorded.
- Goal increases from 20 wpm in grade one to 110 wpm at the end of grade three.
- Research has shown a high correlation between 3rd grade ORF and AIMS.

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

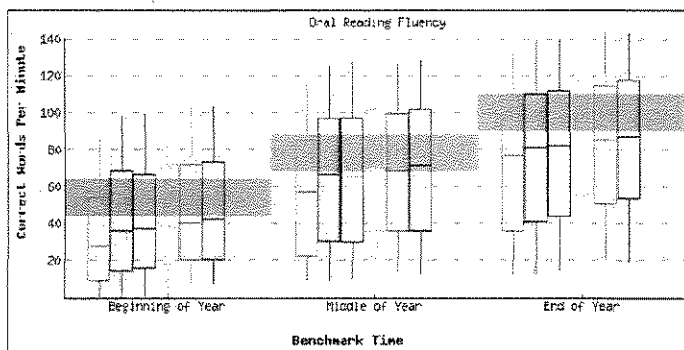
District: Washington ESD #6 Scope: District-wide Grade: First
Class: All Assessment: Academic Year: 2011-2012



 Benchmark Goal: 40 correct words per minute at the end of First Grade.
Students scoring 20 or more in the middle of First Grade are likely to achieve the benchmark goal with effective instruction.

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

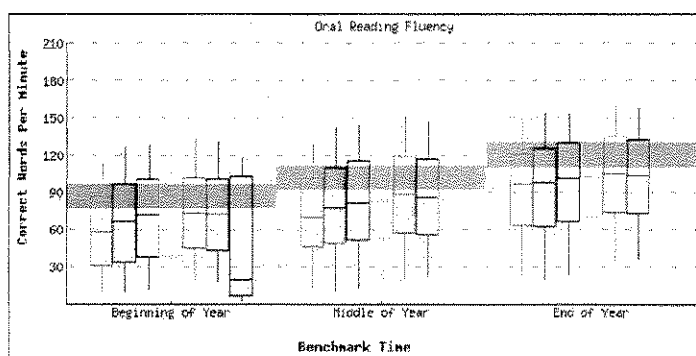
District: Washington ESD #6 Scope: District-wide Grade: Second
Class: All Assessment: Academic Year: 2011-2012



Benchmark Goal: 90 correct words per minute at the end of Second Grade.
Students scoring 44 or more in the beginning of Second Grade are likely to achieve the benchmark goal with effective instruction.
Students scoring 68 or more in the middle of Second Grade are likely to achieve the benchmark goal with effective instruction.

**Dynamic Indicators of Basic Early Literacy Skills, University of Oregon
Cross-Year Box Plot**

District: Washington ESD #6 Scope: District-wide Grade: Third
Class: All Assessment: Academic Year: 2011-2012



Benchmark Goal: 110 correct words per minute at the end of Third Grade.
Students scoring 77 or more in the beginning of Third Grade are likely to achieve the benchmark goal with effective instruction.
Students scoring 92 or more in the middle of Third Grade are likely to achieve the benchmark goal with effective instruction.

Additional Reading Assessments in 2010-2011

District-wide Reading Assessments:

- K-2 Phonics Screener
- Individual Reading Inventory for grades K-2
- Benchmark Reading Comprehension, Oral Reading Fluency and Writing Assessments for grades 3-6
- Grade 7-8 benchmark assessment
- Writing sample for grades 7-8

Language Arts 3-6

Four benchmark Reading Comprehension AIMS-formatted assessments using Storytown materials were administered. These assessments reflected student performance relative to the content taught in the given themes and data were used to identify concepts and objectives for review, reteaching, intervention, and literacy centers.

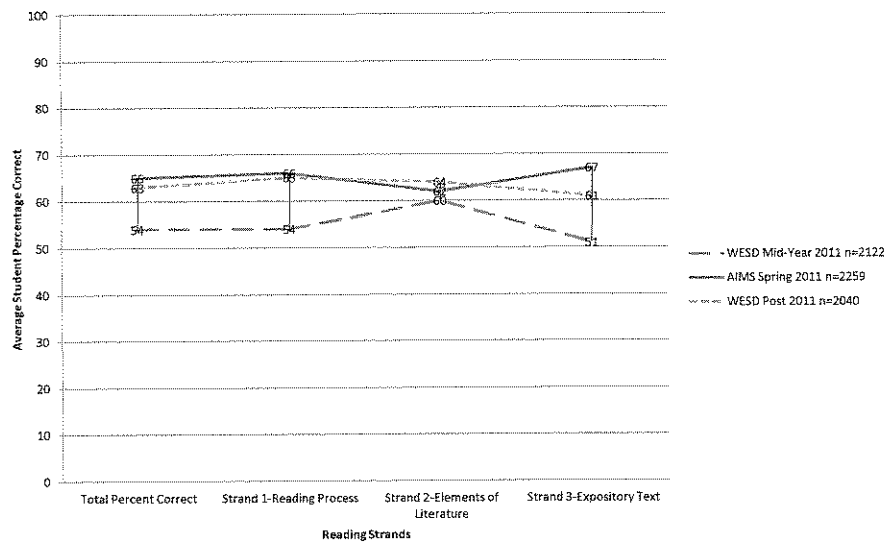


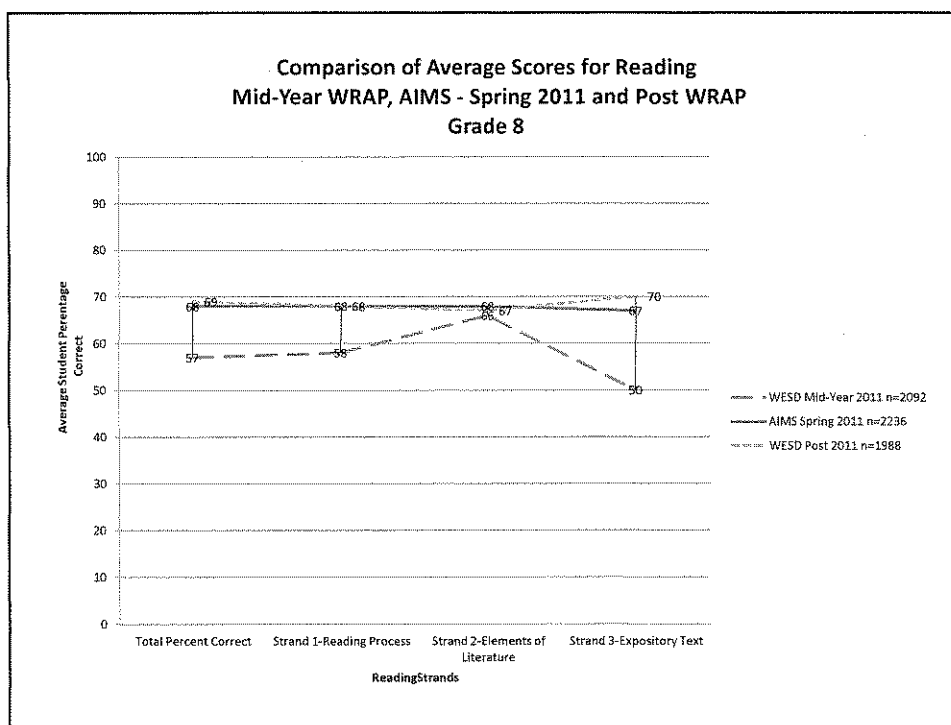
WRAP (Grades 7 and 8)

- WESD-created Reading Assessment
- New form developed using items and passages from the adopted text
- Aligned to the Arizona Standards
- Blueprinted to the AIMS-DPA
- Used as a diagnostic tool to guide instruction for AIMS rather than as a pre-post measure



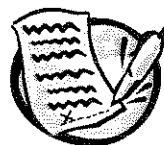
Comparison of Average Scores for Reading
Mid-Year WRAP, AIMS - Spring 2011 and Post WRAP
Grade 7

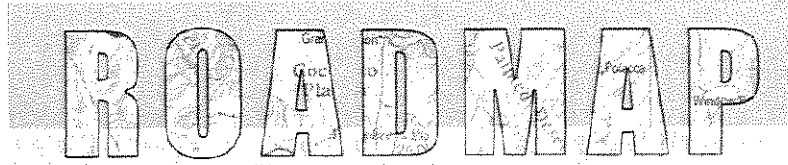




Language Arts 3-8

Six-trait writing prompts were utilized to provide data for use in guiding instruction at each grade level.





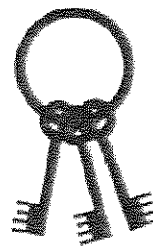
for school year 2011-2012 ...

Changes

- Revised Math K-1 Observable to align with new Arizona Academic Mathematics (Common Core) Standards and developed student portfolio for assessment of skills
- Revised K-2 Phonics Screener to align with new Arizona Academic Language Arts (Common Core) Standards
- Revised K-8 Reading Pacing Guides to align with new Language Arts Standards
- Added Grammar component to the 7-8 WRAP assessments to align with new standards

Professional Development Activities to Support “Unlocking the Data”

Professional Learning Academy activities include:



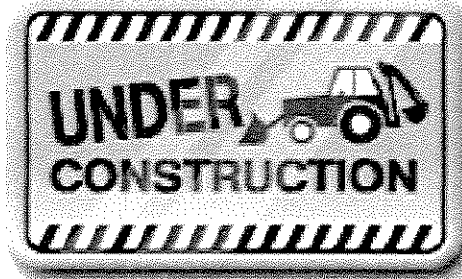
- Data Day with Principals
July 27, 2011
- Data Dialogues- ongoing professional development
- Data disaggregation and data mining with data spreadsheets

Professional Development Activities to Support “Unlocking the Data” cont.

Professional Learning Community activities include:

- Review of School Improvement Plans and SMART goals at the school, grade level and teacher levels focused on using data
- Individual student data reviews and goal setting
- Analysis of data for instructional planning and grouping of students for Tier 1, 2 and 3 Response to Intervention (RTI)
- Data dialogue days
- Creation of data walls





Data
Walls/Rooms/Displays

Questions?