I. REGULAR MEETING - GENERAL FUNCTION

1. Ms. Traci Sawyer-Sinkbeil, Governing Board President, called the regular meeting to order at 6:00 p.m. Governing Board members constituting a quorum were present; Ms. Traci Sawyer-Sinkbeil, Ms. Christine Pritchard, Mr. Jerry Eynon, Ms. Jennifer Tanner, and Mrs. Bonnie Schroader.

2. Ms. Traci Sawyer-Sinkbeil led the Pledge of Allegiance.

3. A motion by Sawyer-Sinkbeil/Pritchard was entered to approve the Agenda Form consistent with Board Policy as amended to move information item 26 to be presented before action/discussion item 19 and temporarily suspend any Governing Board Policy with which this agenda may be inconsistent. UNANIMOUS

4. Summary of Current Events
   - Presentations, Recognitions, Celebrations
     - The Spotlight Video, Common Core: The Path of Assessment was presented.
     - Superintendent Update – Our Board President, Traci Sawyer-Sinkbeil, has been appointed to serve on the Arizona School Facilities Board. After the prescribed application and vetting process, Traci was notified by the Governor’s office she was being nominated for this position. She will be sworn in at the Arizona Senate Chambers this week. This is an honor and speaks volumes about the caliber of leadership in Dysart. The Spring K-8 parent conferences this week mark the end of the 3rd quarter and the beginning of the 4th and final quarter of the school year. During spring break, I was filmed for two hours in Washington D.C., first as part of a webinar and then as the Alliance for Excellent Education captured some video for the equivalent of an FAQ video resource to provide planning and implementation advice to districts on Digital Learning. My next contribution will be a blog submission on implementation. Jeff Gadd was introduced to the Board and audience. Mr. Gadd is working on a part time consulting basis providing extra support in business services. He has a few decades of experience as a cabinet level business department leader.
   - Governing Board Update – Governing Board members congratulated Ms. Sawyer-Sinkbeil on her appointment to the Arizona School Facilities Board.
     - Traci Sawyer-Sinkbeil participated in the application and vetting process for nomination to the Arizona Schools Facilities Board.
     - Christine Pritchard attended the ASBA Spring Legal Seminar on March 8th where she heard about concerns the state has regarding the weighting of the A-F labels for graduation rates. She learned the state is looking at possibly increasing graduation credits. In light of the recent school attacks, information was shared emphasizing school safety and the importance of threat assessments. Also shared was information regarding SB1325 and provisions to allow teachers to be armed. Also of interest was the Teacher and Principal Evaluation piece. And, information about boards developing policies to provide protection for teachers and well performing schools or teachers evaluated by low performing principals.
     - Bonnie Schroader – Recognized and welcomed Scouts in the audience.
5. Audience with Individuals or Groups
Deborah Luder, a Desert Moon parent, expressed her disappointment in the recommendation to close the school. Ms. Luder believes the presence of the alternative program students at Desert Moon is detrimental to the community.

Barbara Dawson, a former student and sibling of a current student, expressed her disappointment in the recommendation to close the school. Desert Moon has been through a lot of changes and now with the Arts Academy and new principal students are successful and have more confidence. Taking this away from the students will have a big impact on them.

Amy Podeszek, a parent, spoke about her experience as a parent and volunteer working with teachers and changing administrators to help her child make the grade. The fluctuating AIMS scores reflected the changing guard. The lack of clear leadership failed Desert Moon.

Michael Stone, a parent, spoke about his disappointment in the recommendation to close the school and his disappointment in the Board and administration for considering this as an option.

**ACTION/CONSENT**

A motion by Pritchard/Eynon was entered to approve the consent items as presented. UNANIMOUS

**ACTION/CONSENT**

1. Recommendation to Approve Personnel Action Items for the Period of March 6, 2013 Through March 20, 2013
   Approved. Appendix A UNANIMOUS

2. Recommendation to Approve the Employee 190, 195, 197, 211, 219, 229, 248, 254 and 257 Day Work Calendars for the 2013-2014 School Year
   Approved UNANIMOUS

3. Recommendation to Approve Implementation of the Support Services Manager Position in the 2012-2013 School Year with Modification to the Job Description
   Approved UNANIMOUS

4. Recommendation for Approval of Additional Positions for the 2013-2014 School Year
   Approved UNANIMOUS

5. Request for Release from Contract - Certificated Staff - 2012-2013 School Year
   Approved Not to release Ashley Seay from her 2012-2013 Certificated Employee Contract. UNANIMOUS

6. Approval of the Minutes of the March 6, 2013 Governing Board Meeting
   Approved UNANIMOUS
7. Overnight Travel for Twenty-five Dysart High School JROTC Students and Three Chaperones to Attend the Spring Encampment at Fort Huachuca, AZ, March 22-26, 2013
   Approved

   UNANIMOUS

8. Out of State Travel for Eight (PBIS) Positive Behavior Intervention and Support Staff Members to Attend the Association for Positive Behavior Support 10th International Conference on Positive Behavior in San Diego, CA, March 27-30, 2013
   Approved

   UNANIMOUS

9. Extra Curricular Tax Credit Fund and Student Activities Fund Reports for the Month of February 2013
   Accepted

   UNANIMOUS

10. Approval/Ratification of Payroll Vouchers 7513 and 39 in the Amount of $4,907,257.32
    Approved/Ratified

    UNANIMOUS

11. Approval of Expense Voucher 1038 in the Amount of $892,741.17
    Approved

    UNANIMOUS

   ACTION/DISCUSSION

12. Recommendation for Approval of the Closure of Desert Moon School as a K-8 School in the Dysart Unified School District #89
    After discussion, a motion by Tanner/Eynon was entered to approve closure of Desert Moon School as a K-8 school in the Dysart Unified School District and repurposed the facility for programs.

    UNANIMOUS

    Dr. Pletnick reported all required steps were followed as outlined in the item for the school closure including mailings to every households in the attendance area. The data utilized to support this recommendation has been shared with the community a number of information meetings and previously shared as information with the Board. Dr. Pletnick reviewed that information one additional time along with answers to questions and statements raised at the Public Hearing held March 6th. Appendix B

13. Recommendation for Approval of the Proposed Boundary Changes Beginning in the 2013-2014 School Year
    After discussion, a motion by Schroader/Pritchard was entered to approve the proposed boundary changes beginning in the 2013-2014 school year.

    UNANIMOUS

    Based on the Board’s approval to close Desert Moon, this items comes to recommend boundary changes to accommodate for students who lived in the attendance area that had been assigned to the Desert Moon K-8 building. Students would be reassigned to Parkview or Kingswood. The map of the proposed change is included. Appendix C
14. Recommendation to Approve the Appointment of High School Principal
   After discussion, a motion by Schröder/Tanner was entered to approve the appointment of Ms. Amy Hartjen as High School Principal. Ms. Hartjen will be assigned to Dysart High School.
   
15. Recommendation to Approve the Appointment of K-8 Assistant Principal
   After discussion, a motion by Pritchard/Eynon was entered to approve the appointment of Mr. Fernando De La Ossa as K-8 Assistant Principal. Mr. De La Ossa will be assigned to El Mirage Elementary
   
16. Recommendation to Approve the Appointment of K-8 Assistant Principal
   After discussion, a motion by Tanner/Schroader was entered to approve the appointment of Ms. Amy Kennedy as K-8 Assistant Principal. Ms. Kennedy will be assigned to Sonoran Heights Elementary.
   
17. Recommendation to Approve the Appointment of K-8 Assistant Principal
   After discussion, a motion by Schroader/Eynon was entered to approve the appointment of Ms. Monika Krienitz as K-8 Assistant Principal. Ms. Krienitz will be assigned to Sunset Hills Elementary.
   
18. Recommendation to Approve the Appointment of K-8 Assistant Principal
   After discussion, a motion by Schroader/Tanner was entered to approve the appointment of Ms. Cheryl Pete as K-8 Assistant Principal. Ms. Pete will be assigned to Dysart Elementary.
   
Information Item 26 – 2012-2013 Meet and Confer – IBA Recommendations was presented to the Governing Board prior to action taken on items 19-24.

19. Recommendation for Approval of Administrative, Certified, and Licensed Employee Contract Language for the 2013-2014 School Year
   After discussion, a motion by Eynon/Sawyer-Sinkbeil was entered to approve administrative, certified and licensed employee contract language for the 2013-2014 school year.
   
Dr. Pletnick advised the Board that by approving the contract language the Board was also approving the 3% salary increase and one-time loyalty stipend as recommended by IBA.

20. Recommendation for Renewal of Eligible Certificated and Licensed Staff and Authorization to Issue Employment Contracts for the 2013-2014 School Year
   After discussion, a motion by Sawyer-Sinkbeil/Schroader was entered to approve renewal of eligible certificated and licensed staff and authorization issuance of employment contracts for the 2013-2014 school year.
21. Recommendation for Renewal of Eligible Administrative Staff and Authorization to Issue Employment Contracts for the 2013-2014 School Year
After discussion, a motion by Eynon/Sawyer-Sinkbeil was entered to approve renewal of eligible administrative staff and authorize the issuance of employment contracts for the 2013-2014 school year with benefits commensurate with the position.
UNANIMOUS

22. Recommendation to Approve the Certificated, Licensed, and Administrator Salary Schedules for Hiring – 2013-2014 School Year
After discussion, a motion by Sawyer-Sinkbeil/Tanner was entered to approve the certificated, licensed and administrator salary schedules for hiring for the 2013-2014 school year as presented.
UNANIMOUS

23. Recommendation to Approve School Administration Front Office Staffing Models for the 2013-2014 School Year
After discussion, a motion by Tanner/Schroader was entered to approve school administration/front office staffing models for the 2013-2014 school year.
UNANIMOUS

24. Recommendation to Appoint Michele Caruso to the Dysart Employee Benefits Trust Board
After discussion, a motion by Sawyer-Sinkbeil/Pritchard was entered to approve the employee Benefits Trust Board member as presented.
UNANIMOUS

INFORMATION

25. 2012-2013 Report on the Continuous Improvement Plan (CIP) for Sundown Mountain Alternative Program and Special Education Department
Leadership teams representing Sundown Mountain Alternative Program and the Special Education Department presented information regarding CIP achievements and goals/actions in place to ensure continued improvement. The Governing Board asked clarifying questions and received input from the teams regarding the presentations. Appendix D

26. 2012-2013 Meet and Confer – IBA Recommendations
Dr. Pletnick presented information regarding IBA team meetings in February where budget related needs were discussed. For several years, IBA teams worked on recommendations related to budget cuts. This group has put student needs first and sacrificed in the area of benefits and salaries. Now that we have stabilized the teams addressed the one area we were forced to sacrifice for five (5) years, employee salaries. The recommendations from IBA are a salary increase of 3% and an option of up to a 2% loyalty pay in a tiered payout if the District is able to carry forward at least three million dollars in its maintenance and operations funds for use in the 2013-2014 school year. Benefit costs for 2013-2014 went up but by making plan changes, we avoid charging employees more for premiums. Mr. Dean will bring those recommendations to the Board on April 3rd. Non-budget items discussed in IBA were minimal and will not require action at this time. Appendix E

Mrs. Bonnie Schroader expressed a concern that the expenditure projections presented did not address the district’s technology needs.
REQUESTS FOR FUTURE AGENDA ITEMS

Ms. Traci Sawyer-Sinkbeil requested an update regarding implementation of Policy Governance.

ADJOURNMENT

On a motion entered by Tanner/Schroader and by a unanimous vote, the meeting ended at 9:28 p.m.

Signed: [Signature]
Date: April 3, 2012
### NEW HIRE

#### CLASSIFIED STAFF

<table>
<thead>
<tr>
<th>NAME</th>
<th>ASSIGNMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cisneros, Andres</td>
<td>Coach</td>
</tr>
<tr>
<td>Entorf, Mary</td>
<td>Bus Driver Trainee</td>
</tr>
<tr>
<td>Johnson, Elizabeth</td>
<td>Instructional Assistant SC</td>
</tr>
<tr>
<td>Sparks, Bobby</td>
<td>Coach</td>
</tr>
</tbody>
</table>

#### CLASSIFIED EXEMPT STAFF

<table>
<thead>
<tr>
<th>NAME</th>
<th>ASSIGNMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perez, Nichole</td>
<td>Academic Program Manager</td>
</tr>
</tbody>
</table>

### CHANGE IN FTE

#### CLASSIFIED STAFF

<table>
<thead>
<tr>
<th>NAME</th>
<th>OLD FTE</th>
<th>NEW FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Molanick, Sonia</td>
<td>.625</td>
<td>1.0</td>
</tr>
</tbody>
</table>

### RESIGNATION

#### CERTIFIED STAFF

<table>
<thead>
<tr>
<th>NAME</th>
<th>REASON</th>
<th>EFFECTIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bailey, Brent</td>
<td>Mutually Agreed/ Administration Supports Waiver of Liquidated Damages</td>
<td>03/15/2013</td>
</tr>
<tr>
<td>Bragg, Craig</td>
<td>Personal</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Brosius, Astrid</td>
<td>Personal</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Downey, Rena</td>
<td>Personal</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Goodman, Lidia</td>
<td>Retirement</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Guderian, Cara</td>
<td>Personal</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Huntington-Miller, Katherine</td>
<td>Personal</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Morgan, Lisa</td>
<td>Relocation</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Suidinski, Lynne</td>
<td>Retirement</td>
<td>05/24/2013</td>
</tr>
<tr>
<td>Webb, Rebecca</td>
<td>Relocation</td>
<td>05/24/2013</td>
</tr>
</tbody>
</table>
CLASSIFIED STAFF

<table>
<thead>
<tr>
<th>NAME</th>
<th>REASON</th>
<th>EFFECTIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contreras, Bertha</td>
<td>Retirement</td>
<td>05/23/2013</td>
</tr>
<tr>
<td>Friar, Terri</td>
<td>Personal</td>
<td>03/20/2013</td>
</tr>
<tr>
<td>Fulce, Priscilla</td>
<td>Personal</td>
<td>03/08/2013</td>
</tr>
<tr>
<td>Nagy, Lisa</td>
<td>Personal</td>
<td>03/08/2013</td>
</tr>
<tr>
<td>Vaquez, Olga</td>
<td>Retirement</td>
<td>05/23/2013</td>
</tr>
<tr>
<td>Windsor, Angela</td>
<td>Relocation</td>
<td>03/15/2013</td>
</tr>
</tbody>
</table>

TERMINATION

CLASSIFIED STAFF

<table>
<thead>
<tr>
<th>NAME</th>
<th>REASON</th>
<th>EFFECTIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Castillo, Erica</td>
<td>Job Abandonment</td>
<td>03/05/2013</td>
</tr>
<tr>
<td>Dickinson, Aariona</td>
<td>Job Abandonment</td>
<td>03/07/2013</td>
</tr>
<tr>
<td>Garibay, Placida</td>
<td>Job Abandonment/Did Not Return from LOA</td>
<td>03/01/2013</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL COMPENSATION

Staff will be paid per MOU for Additional Training.

Bennett, Eric           Thomas, William     Woods, Kurt

Staff will be paid per MOU for K-8 Activities.

Braun, Jeff        Hewitt, Richard       Williams, Rachel

Staff will be paid for Additional Hours-Classified.

Camacho, Margarita   Taylor, Inelle       Wright, Michael

Staff will be paid per MOU for Teaching and Tutoring.

Borden, Anthony   Krienitz, Monika     Robitaille, Debbie
Buikema, Ellen    Linzey, Miranda      Soto, Arleene

Staff will be paid per MOU for Additional Hours-Certified.

Buikema, Ellen     Robitaille, Debbie   Trevillion, Ami

Staff will be paid per MOU for Game Supervisor.

Hewitt, Richard
**Staff will be paid per MOU for Coaching High School Sports.**

<table>
<thead>
<tr>
<th>High School JV Coach</th>
<th>Coach w/3 Sports</th>
<th>AIA State Play-Offs Coach</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flores, Abelardo</td>
<td>Taylor, Celeste</td>
<td>Guthrie, Mark</td>
</tr>
<tr>
<td>Kitchen, Robert</td>
<td></td>
<td>Melbye, Kendra</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Morrow, Shad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Schmitt, Christin</td>
</tr>
</tbody>
</table>
APPENDIX B

2013-14 Facility and Student Enrollment

Governing Board Presentation
March 2013

Data and Information Reviewed

- Student enrollment data for the district and a breakdown of growth across the district
- District facility needs to accommodate student enrollments in schools and programs
- Student enrollment data for Desert Moon from the date of opening to current year as well as 10 year projections
- Class sizes across the district and specifically at Desert Moon
- Budget implications
- Quality of Program
- Community Input from Information Meetings-12/12/12 & 1/13/13 & 2/14/13
- Open Enrollment
**Existing Conditions**

**40th Day Enrollment Trends**

- Enrollment increase of 300% since 2000
- Renewed growth now after recession period


**Existing Conditions**

**Geographic Distribution of Students**

- Current enrollment concentrated in the middle of the District
- Large developed area with no students
- Current void along the Loop 303 corridor
- Emergence of southwest portion of the District
Existing Conditions
Change in Enrollment 2007/08 – 2012/13

- Growth in the west-central, south-central and far southwest areas
- Declines in enrollment in aging and distressed portions of the District

Development Potential

Timing
Projections - School Age Population and Enrollment

- Gap between school-age population and enrollment to increase
- Increase of 13,000 school-age persons in next 10 years
- Increase of 10,000 students in next 10 years

Projections - Facility Implications

- No New Schools
- No state funding for new school construction
- No bond capacity for building new schools
Facility Needs

- Concern-Mountain View over capacity for next year
- Concern- Sundown needs a facility
- Concern-iSchool needs to expand and VVHS has limited space
- Concern- Space is needed for additional specialized special education programs

Desert Moon Enrollment
Student Projections

- Campus is not projected to significantly increase student population
  - Current Student Population 369 (includes Open Enrollment and Arts Students)
  - Next Year 2013-14 projected increase 8 in boundary students
  - Following Year 2014-15 projected increase 15 in boundary students
  - Boundary students are not projected to increase to over 400+ until 2016/17 which is still only ½ of what most campus enrollments are in Dysart

Desert Moon Class Size
Comparisons & Staffing

<table>
<thead>
<tr>
<th>Grade</th>
<th>Avg. Class Size</th>
<th>District Goal</th>
<th>Desert Moon Class Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>23</td>
<td>23</td>
<td>17</td>
</tr>
<tr>
<td>1</td>
<td>25</td>
<td>25</td>
<td>18</td>
</tr>
<tr>
<td>2</td>
<td>25</td>
<td>27</td>
<td>16</td>
</tr>
<tr>
<td>3</td>
<td>26</td>
<td>27</td>
<td>19</td>
</tr>
<tr>
<td>4</td>
<td>28</td>
<td>30</td>
<td>20</td>
</tr>
<tr>
<td>5</td>
<td>28</td>
<td>30</td>
<td>23</td>
</tr>
<tr>
<td>6</td>
<td>28</td>
<td>30</td>
<td>19</td>
</tr>
<tr>
<td>7</td>
<td>30</td>
<td>30</td>
<td>22</td>
</tr>
<tr>
<td>8</td>
<td>28</td>
<td>30</td>
<td>18</td>
</tr>
</tbody>
</table>
Budget Implications

- Reduced number of staff needed based on students being absorbed into other K-8 buildings (7 out of 20 classroom teachers) with estimated savings of 1.1 million just teachers
- Eliminate office and administration costs for DM

Program Implications

- DM may not have the enrollment to support staffing all special area teachers or maintaining single grade classrooms at all levels (i.e., may need multi-grade classes based on numbers)
- District wide programs could utilize the facility
Facility Solutions

- Concern: Mountain View over capacity for next year
  - Solution: Use space at SRHS currently occupied by Sundown
- Concern: Sundown needs a facility
  - Solution: Use space excess space at Desert Moon facility
- Concern: iSchool needs to expand and VVHS has limited space
  - Solution: Use space at DM campus
- Concern: Space is needed for additional specialized special education programs
  - Solution: Use space excess space at Desert Moon facility

QUESTIONS?
APPENDIX C

Proposed Boundary Changes
for 2013-14 school year

Desert Moon Boundary
beginning 2013-2014
Questions/Statements Raised at Public Hearing

What will happen with the 21st Century grant monies Desert Moon received?
Two grants were secured by Desert Moon last year:
- Arts Sundome- specifically awarded for purchase of musical instruments, computers and computer software for the Arts Academy. Materials will follow the Arts Academy to West Point.
- 21st Century Learning
Community grant supports after school programming for Title I schools. Money follows the students to Kingswood.

Moving Sundown to the Desert Moon area will have a negative impact on the area from a real estate perspective.
- Sundown has been located in the Mountain View/Shadow Ridge attendance area for 4 years, one of the fastest growing area of the district.

Questions/Statements Raised at Public Hearing

Lennar gave the land so what do they have to say about the closing.
- Lennar donated the land more than 5 years ago by law the district would not need to notice them of changes planned.
- There was a representative from Lennar at the January community information.
- The Desert Oasis development, not Lennar’s Assante, is where the more students come from at this point.

A remark was made that there was no detail on how we would save over 1 million dollars through this closing.
- As shared over 1 million dollars in savings on reduced staff. The average teacher cost with salary and benefits is $50,000. Desert Moon had 20 teachers which is about 1 million plus additional savings in support and administrative staff salaries eliminated.
Questions/Statements Raised at Public Hearing

The question was asked about increased cost for bussing was addressed.

- The bus routes in the neighborhood would be run regardless of where the drop off is so there is no cost difference in that area. Drop off at Parkview or Kingswood instead of Desert Moon. The busses continue south to return to the transportation yard at Peoria and Litchfield
- Additional routes will depend on students attending next year and where they reside

Area experiencing an increase not a decrease in students

- Nadaburg has actually decreased in the number of students as confirmed by Nadaburg staff as has Dysart

Questions/Statements Raised at Public Hearing

How much money we would lose when we lost 370 students from Desert Moon?

- Attendance area enrollment= 250 K-8 students for the 2013-14 school year
- Nadaburg indicted they have received open enrollment from 35 Dysart students for next year and have offered them transportation
- Dysart receives approximately $3,407.82 per student base funding for students
- Currently Dysart has 264 number of out-of-district students attending Dysart schools.
APPENDIX D
Continuous Improvement Plan 2012/13

“The vehicle of accomplishment is fueled by teamwork”
unknown

Building a Foundation

• 2012-2013 Teacher Orientation – We reviewed the Dysart District Governing Board Mission, Vision, Strategic Plan and Sundown Mountain’s previous Mission and Vision.
• Revised Sundown Mountain’s Mission and Vision based on the philosophy of Positive Behavior Intervention Supports.
• Further enhancement of Sundown Mountain’s Mission and Vision is influenced by scientifically based research including: DuFour, DuFour, Eaker, Many and Marzano.
• With the adaptation of Positive Behavior Intervention Supports (PBIS) a new philosophy towards student behavior expectations.
### Data

#### ATTENDANCE RATE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>84%</td>
<td>84%</td>
<td>87.4%</td>
</tr>
<tr>
<td>Math</td>
<td>84%</td>
<td>84%</td>
<td>84%</td>
</tr>
</tbody>
</table>

#### DROP OUT RATE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>11%</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>Math</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### GRADUATION RATE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>11%</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>Math</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Current Student Demographics

- **Hispanic**: 49%
- **Indian/Alaskan Native**: 1%
- **Asian**: 0%
- **Black**: 18%
- **White**: 31%

- **Students on Free or Reduced Lunch**: 69%
- **Middle School Students**: 18
- **BRIDGES**: 20
- **Certified Staff**: 13
- **Classified Staff**: 6

#### AIMS

<table>
<thead>
<tr>
<th></th>
<th>2011/2012</th>
<th>2012/2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Math</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Analyze Data

- **Celebrations:**
  - 6 staff members trained in Student Assistant Program (SAP)
  - Implement (SAP) groups on Mondays to meet the need of the whole student.
  - Students can recover credit and return to home schools prior to graduation.
  - Increase in attendance rate
  - Decrease in referrals
  - Continuation of the S3 grant and Prevention Counselor
  - Middle School students make many positive strides in both academics and behavior.
  - PBIS – Positive Behavior Intervention Support fully implemented.
  - Check In/Check Out
  - Gotcha card/scratch cards as part of our incentive program
  - Academic Enrichment Period for AIMS interventions and for mastery of academic work
  - Work Study Program/Business Partnerships
  - Mock interviews/college and career fair
  - Team of dedicated individuals working with students

- **Areas of Concern:**
  - Attendance
  - AIMS Math
  - Students Failing Classes

- **Cause & Effect:**
  - Students not expected to graduate on time are referred to Sundown Mountain to recover credits and graduate.
  - Students were not meeting AIMS math. We have implemented Academic Enrichment interventions.
  - Students who are failing 3 or more classes attend in school tutoring, Academic Enrichment interventions and Check In/Check Out
Goal Setting

Goals

• By the end of the 2012-13 school year we will increase our attendance rate to 90%.
• By the end of the 2012/13 school year we will decrease the number of referrals by 25%.
• By the end of the 2012/13 school year 90% of students will have met on all portions of the AIMS test.
• By the end of the 2012/13 school year 100% of the students will complete an ECAP.
• By the end of the 2012/13 school year 100% of the students will participate in post-secondary presentations.
• By the end of the 2012/13 school year Sundown will significantly increase in the number of students meeting or exceeding entrance requirements for post-secondary pathways.
• By the end of the 2012/13 school year 100% of students will achieve 1 year’s growth in reading and mathematics.

Action Planning

Action Steps to obtain goals:

• Attendance
  • PBIS – Positive Behavior Intervention Support – Orange lanyard
  • Parent contact
  • Check In/Check Out (tier 2)
• AIMS
  • Academic Enrichment period specific to student areas of concern.
  • PBIS
  • Attendance
• Technology and equipment
  • Use of 21st Century equipment to record and store class lessons on teacher’s web pages
  • Ipads obtained by Math Teacher for use in class
• Measures of success
  • AIMS Results
  • Number of students earning credits
  • Number of students graduating
  • Increase in Attendance Rate
  • Decrease in Discipline Referrals
  • Parent participation in PBIS night
Defining data needs

- Reviewed board vision & mission, district strategic plan goals, Special Education strategic plan, ADE on-site monitoring as well as the findings from the independent audit conducted in 2011.

- Reviewed current practices and student data. Researched best practices to support the special education continuum of services using proven instruction methodologies such as Applied Behavior Analysis (ABA), structured teaching classrooms, Positive Behavioral Supports (PBS) as well as researching reading and math supplemental materials that align to the common core standards and the general education curriculum materials.
COLLECTING AND EXAMINING DATA

Students Identified

- PreK: 579
- Level A: 8057
- Level B: 435
- Level C: 372
- Level D: 63

F.A.M.E. DATA
Special Education

REDESIGN RATIONALE

- Advanced ED audit
- Arizona Department of Education Monitoring
  - Compliance Calls
  - Legal
- Fiscal responsibility
- Special Education programming costs
- Need to maximize resources
- Students with more significant needs
- Staff development
- Best practices
- Continuum of services
- Better supports for families and students
- Response to Intervention
- Site based leadership
- Coaching for teachers and staff
GOAL SETTING

- 100% of all students with identified disabilities will receive instruction at grade level utilizing accommodated or modified common core standards as evidenced by a minimum of 25% growth in the Approaches, Meets and Exceeds categories of the AIMS assessment.

- All students with Individual Education Plans will meet 100% of their IEP goals utilizing researched based methodologies and practices as evidenced by progress monitoring data.

ACTION PLANNING

- Specific activities & action steps
  - Redesign of SPED
    - Summer trainings
    - Comprehensive year long articulation and PLC model
    - Purchase and training of specially designed curricular materials
    - Identification and training of BEST practices
    - Model program
      - Classroom Structures Video
New Money for 2013-2014

- Cost Savings from Staff reduction $1.2 Million
- Available 2013-2014 budget carry forward for Loyalty payment $2.0 Million
- Additional 800 ADM from 2012-2013 $3.4 Million

Total new money for 2013-2014 $6.6 Million
Budget Projections 2014

- Budget Assumptions
  - Maximize Carryover 4%
  - No Performance Funding
  - No Increase in Base Level funding
  - Move 25% of Capital Allocation out of M & O back to Capital
Expenditure Projections

- $320,000 Retirement Increase 10.9% to 11.3% = .04%
- $44,000 Liability Insurance Increase 4%
- $100,000 Increased cost to repair aging Buses
- $180,000 Utility Increase 3%
- $55,000 Fuel cost Increase
- $3,000,000 3% proposed salary increase
- $2,000,000 2% proposed loyalty payment
- $900,000 Capital restoration

Total increase in expenses $6.6 Million
Capital Funding

Capital Budget History

Transferred 100% Capital to M & O
Questions?