

Board Work Session

February 16th , 2016

Agenda

- **Welcome**
- **Goal Statements (5 minutes)**
- **K-6, 7-12 Instructional Delivery (30 minutes)**
- **K-6, K-6, 7-12 Instructional Delivery (30 minutes)**
- **Staffing FTE and Salary projections (15 minutes)**
- **Community Input (15 minutes)**
- **Wrap up**

Goal Statements

1. Utilize data to establish and ensure **that all students** are provided an efficient curriculum delivery model that enables their **academic, emotional and cultural needs to be met.**
2. As a **unified School District**, we will make decisions with the **end goal of college and career readiness**, which sustains and improves programs for **all k-12 students**. This will begin in Kindergarten and culminate upon graduation of high school and beyond.
3. Develop and implement a district wide instructional model that will be **fiscally sustainable** and capable of offering our students a **variety of choices and options for a diverse and dynamic education.**
4. Model will foster a research-based, guaranteed and **viable curriculum aligned both vertically and horizontally** that best meets the needs of all students k-12.
5. The restructuring model will create a system that **allows financial resources** to be dedicated to **creating and maintaining a competitive salary schedule.**

Identify high school graduate academic and emotional goals

All students, k-12 focus!

Work within our budget

Articulated District Curriculum

Increase teacher salaries

Internal Marketing Program

100th day ADM

	<u>2014-15</u>			<u>2015-16</u>			, +/-
	ADM	grp A weights	Total	ADM	grp A weights	Total	
SRRHS	474	x 1.409	667.866	429.52	x 1.409	605.19368	-62.67232
WSS	353	x 1.158	408.774	360.275	x 1.158	417.19845	8.42445
BP	315	x 1.158	364.77	260.05	x 1.158	301.1379	-63.6321
Total	1142		1441.41	1049.845		1323.53003	-117.88

15/16sy

16/17sy

17/18sy

18/19sy

SRRHS

9th =	103
10th =	125
11th =	112
12th =	91
Total=	431

SRRHS

9th =	65
10th =	103
11th =	125
12th =	112
Total=	405

SRRHS

9th =	63
10th =	78
11th =	103
12th =	125
Total=	369

SRRHS

9th =	57
10th =	75
11th =	78
12th =	103
Total=	313

Charter

13

Charter

12

Charter

19

Total	418	Total	381	Total	332
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What does this all mean in Dollars???

- Current year ~~40th~~ 100th day weighted student counts
loss of ~~-101.83~~ -117.88 students
X \$4600 per weighted student =
Loss of ~~\$468,418~~ in 16/17sy
\$542,248
- Continued Sedona Red Rock High School ADM loss over next 4 years
loss of ~~-127~~ -99 students
X 1.409 weighted factor
X \$4600 per weighted student =
Loss of ~~\$823,138~~
\$641,659

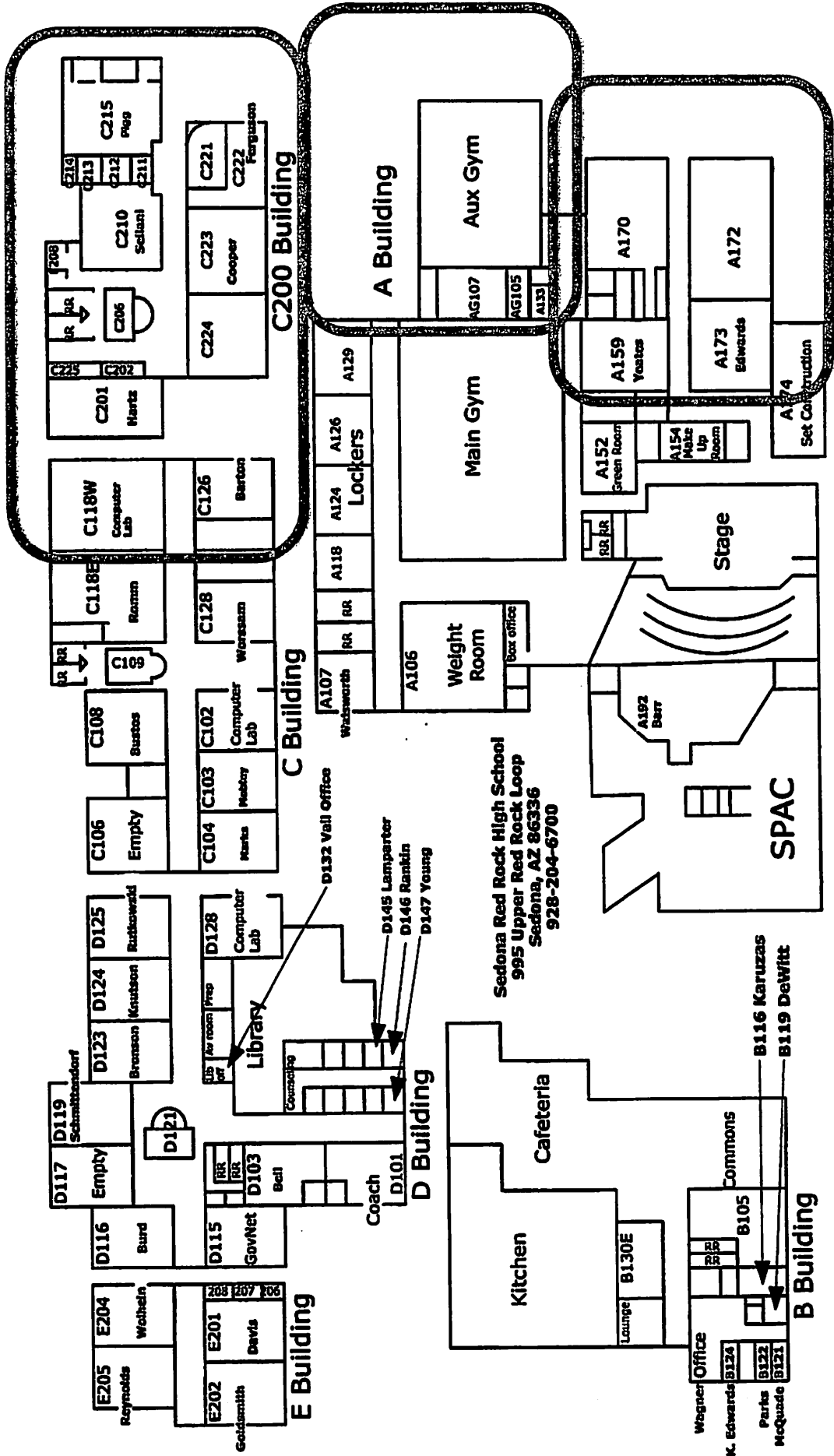
Note: a portion of this amount will be lost in 16/17sy as well, due to change to current year funding

- Estimated Total Impact to M&O Budget Capacity

~~\$1,291,556~~

\$1,183,907

K-6, 7-12 Campuses



2016 - 2017 Master Schedule 6 Block Schedule

FTE		1ST	2ND	3RD	4TH	5TH	6TH
1	Humanities 1	English	English	English	English	English	
1	Humanities 2	English	English	English	English	English	
1	Humanities 3	English	English	English	English	English	
1	Humanities 4	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	Humanities 5	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	Math 1	Math	Math	Math	Math	Math	
1	Math 2	Math	Math	Math	Math	Math	
1	Math 3	Math	Math	Math	Math	Math	
1	Science 1	Science	Science	Science	MS Stem	Science	
1	Science 2	Science	Science	Science	Science	Science	
1	Science 3	Science	Science	Science	Science	Science	
1	Foreign Lang. 1	Spanish 1	ELL	Spanish 1	Spanish 1	Spanish 3	
0.5	Foreign Lang. 2	MS Elective	Spanish 1	Spanish 1			
1	Fine Art 1	ART	ART	ART	ART	MS Elective	
1	Fine Art 2	Music	Music	Music	Music	MS Elective	
0.5	Fine Art 3				Theater	Theater	MS Elective
1	PE 1	Math	PE	PE	PE	MS Elective	
1	CTE 1	CTE	MS Elective	CTE	CTE	CTE	
1	CTE 2	CTE	CTE	MS Elective	CTE	CTE	
1	CTE 3	CTE	CTE	CTE	CTE	MS Elective	
19	MS 1	English	English	English	English		English
1	MS 2	Math	Math	Math	Math		Math
1	MS 3	Science	Science	Science	Science		Science
1	MS 4	SS	SS	SS	SS		SS
1	MS 5	RTI Math	RTI Math	HS Math	HS Math		RTI Math
5		MS 25 per class	MS 25 per class	MS 25 per class	MS 25 per class	MS 31 per class	MS 25 per class

* Additional Title One Teacher

2016 - 17 Block Schedule									
	1ST	2ND	3RD	4th					
1	Humanities 1	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	Prep/Elective				
1	Humanities 2	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	Prep/Elective				
1	Humanities 3	English 9 / English 10 / World History	English 11 / US History	English 11 / US History	Prep/Elective				
1	Humanities 4	English 11 / US History	English 11 / US History	English 12	Prep/Elective				
1	Humanities 5	English 12	English 12	English 12	Prep/Elective				
1	Math 1	Math	Math	Math	Prep/Elective				
1	Math 1	Math	Math	Math	Prep/Elective				
1	Math 1	Math	Math	Math	Prep/Elective				
1	Math 1	Math	Math	Math	Prep/Elective				
1	Science 1	Prep/ MS Elective	Science	Science	Science				
1	Science 2	Science	Science	Science	Prep/Elective				
1	Science 3	Science	Science	Science	Prep/Elective				
1	Foreign Language 1	Span 1	Span 1	Span 3	Prep/Elective				
0.5	Foreign Language 2	Span 1	Span 1						
1	Fine Art 1	Fine ART	Prep / MS Elective	Fine ART	Fine ART				
1	Fine Art 2	Fine ART	Fine ART	Prep/Elective	Fine ART				
0.5	Fine Art 3			Fine ART	Prep/Elective				
1	PE 1	Prep / PE Elective	PE	PE	PE				
1	CTE 1	CTE	Prep/ MS Elective	CTE	CTE				
1	CTE 2	CTE	CTE	Prep/ MS Elective	CTE				
1	CTE 3	CTE	CTE	CTE	Prep/ MS Elective				
20		1	2	3	4	5	6	7	8
1	MS 1	English	English	English	English	English	ELA RTI	Prep	ELA RTI
1	MS 2	Math	Math	Math	Math	Math	Math RTI	Prep	Math RTI
1	MS 3	Science	Science	Science	Science	Science	Math RTI	Prep	Math RTI
1	MS 4	SS	SS	SS	SS	SS	ELA RTI	Prep	ELA RTI
0	High School	Elective (Sci)	PE	CTE	Fine Art	Fine Art	CTE	5 Electives	ART

Combined School K-6
Total enrollment= 536 - 530

Teachers	FTE	Avg class size
KG	1	25
KG- ELL	1	25
1st	1	25
2nd	1	25
1st-2nd	1	25
1st- 2nd ELL	1	25
K-2 montessori	1	25
k-2 multiage	1	25
2nd-3rd	1	25
3-4 montessori	1	28
3rd	1	28
3rd	1	28
4th	1	28
4th	1	28
3rd-4th- ELL	1	28
5th	1	28
5th	1	28
5th-6th	1	28
6th	1	28
6th	1	28
PE	1	
Art	1	
Music	1	
Media / computer	1	

Support Staff

Principal	1
Assist Principal	0.5
Counselors	1
*ELL	3
Secretary	2
Health Aide	0.725
*Title 1	5
Sped Aides	7.5
*Sped Teachers	4.15
Custodians	3
Translator	1
	28.875

Talking Points

Options!
multiage, montessori, single grade, combo grades

Specials, afterschool enrichment, intermurals, sports options.

Title 1 program- school wide. ALL students benefit from funds!!
title 1 reading specialist & math specialist for first time ever!

ELL services delivered via SEI classrooms with trained teachers.

More supports- Counseling, secretary, health aide

School Facility Board Clarification

- Capacity is calculated using all available instructional space.
- Including interior hallways that are temperature controlled and have 4 walls and ceiling.
- This does not include outdoor/covered walkways.

**Facility Capacity
District Facility Capacity Report Sedona-Oak Creek Joint Unified
District**

District Facility Capacity Listing						
Sedona-Oak Creek Joint Unified District						
	P-8		9-12		-	
	Capacity	ADM '15	Capacity	ADM '15	Capacity	ADM '15
Big Park Community School	940	314	0	0		
District Office	140	0	0	0		
Sedona Red Rock High School	0	0	1112	472		
West Sedona Elementary School	1023	354	0	0		
Total Capacity/ADM:	2103	668	1112	472	0	0

D Bldg
Power
Plant

**MULTIPURPOSE
ROOM**
E101

5-6

C101	C110
GRADE 6 C102	GRADE 7/8 Kirkham C109
SCIENCE lab/classroom C103	GRADE 7/8 Galley C108
	GRADE 7/8 Thorne C107
GRADE 7/8 SCIENCE lab/classroom C105 D. Schumacher	

ART B135

MUSIC B133
Whitener

Resource B125	Speech B128	B129
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Resource Feldtkeller B124	
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B116 Counselor Jones	B118
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OFFICE Bruce Dunsinger	Principal Litwicki
	Conf. Rm.
Nurse Coughlin	

CAFETERIA
B141

GYM
Holland
B159

B170

**LIBRARY &
MEDIA
CENTER**

Ostler
B176

Media
Lab

22 Classrooms
1 science lab, 1 computer lab
2 resource classrooms
Art, music, gym, library

GRADE 4 Westervelt A125	STEM Lab A126
GRADE 5 D. Walter A124	GRADE 4/5 Hudson A127
GRADE 3 Johnson A123	GRADE 3 Romero A128

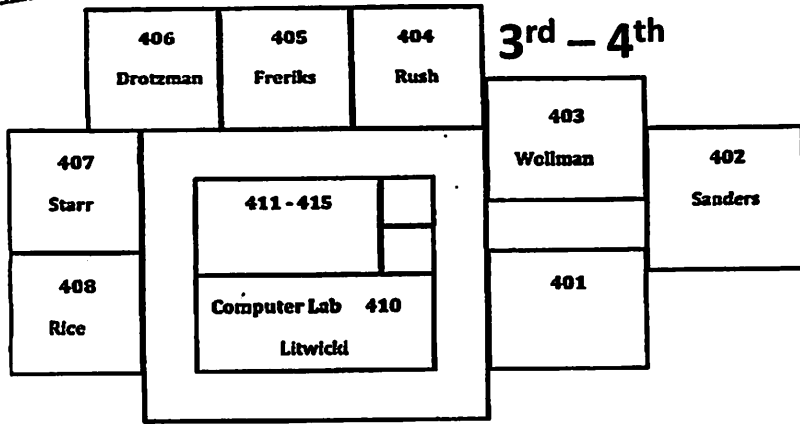
3-4

K-2 Gottschalk A116	K-2 C. Walter A101
K-2 Jackson A113	K-2 Lynch A103
K-2 Schmechtig A109	Reading Ramirez A105
A108 Cooking Lab /Classroom	ELL Fagan A107
	A110 Preschool/Daycare Shea

K-2

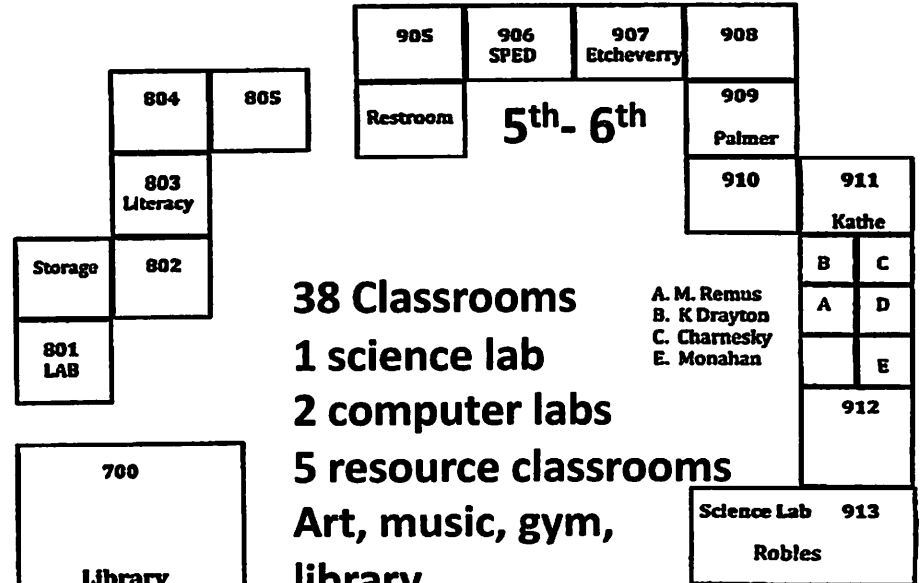
BIG PARK Title 1 & ELL rooms,
rooms, current
renters, growth
2015-2016 capacity?

Custodians:
Hutengs
Estrella



West Sedona School
570 Posse Ground Rd.
Sedona, AZ. 86336

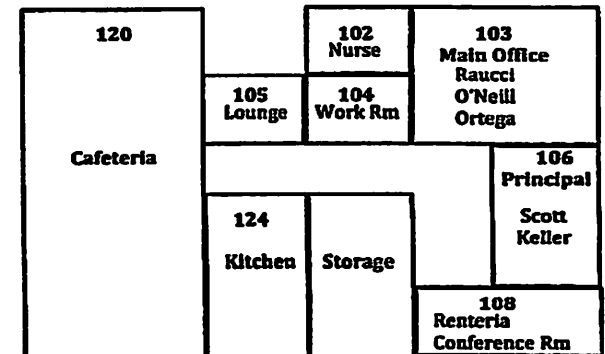
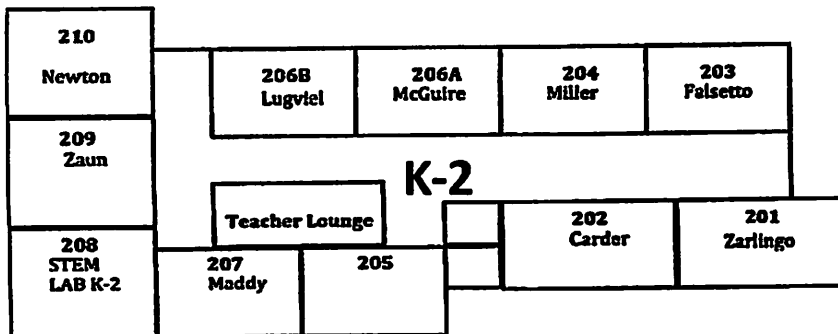
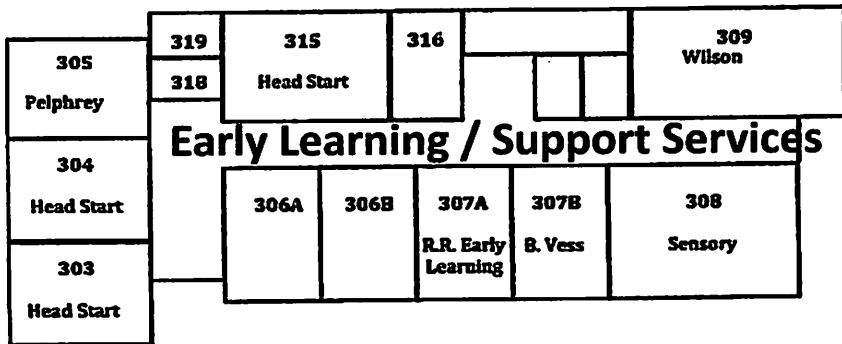
2015 - 2016
School Year



38 Classrooms
1 science lab
2 computer labs
5 resource classrooms
Art, music, gym,
library

A. M. Remus
 B. K Drayton
 C. Charnesky
 E. Monahan

B C
 A D
 E
 912



Transportation Savings

Projected In House costs

SALARY & BENEFITS COSTS	\$302,321.76
Athletic Travel- driver salaries	\$21,696.00
Misc. Personnel Expense	
Drug and Alcohol Testing - per year	\$700.00
Medical DOT Card Paid \$90 per person every 2 years: Factoring \$45 per person per year	\$585.00
Office Expenses / Supplies	
Printer and Paper	\$700.00
Misc. Office Supplies	\$300.00
Vehicle Expenses/Supplies	
Fuel	\$60,000.00
Tires	\$3,500.00
Parts and Oil (oil disposal)	\$8,500.00
Total Estimated Annual M & O Costs	\$398,302.76

Outsourced costs

Route Costs	
reg ed route per day. Maximum 4 hours per route	\$236.82
sped route per day. Maximum 4 hours per route	\$235.50
Overage charges per hour	\$28.44
Annual cost per route	\$42,627.60
FY 15 total M&O expenditure	\$460,077.00
FY 16 budgeted M&O expenditure	\$475,140.00

Projected M&O Savings \$76,837.24

** This number does not include any potential MS travel/athletic savings
 Includes cushion for 1 extra hour per route per day - This may only be needed on a couple routes depending on restructure model.
 Includes cushion for 2/3 of athletic travel requiring driver OT rates.

Current Riders

Big Park

AM#Riders 55
PM#Riders 92

By#Grade

Kinder	7
1st	10
2nd	16
3rd	8
4th	12
5th	13
6th	7
7th	10
8th	9

West Sedona

AM#Riders 91
PM#Riders 204

By#Grade

Kinder	23
1st	14
2nd	29
3rd	35
4th	23
5th	16
6th	22
7th	19
8th	23

Sedona 'Red' Rock'

AM#Riders 92
PM#Riders 119

Current Route Times

Current routes average 45 minutes to 1 hour.
Except HS & BP village route and lower loop rd- average 1hr 15minutes.

Current Attendance Area

Big Park / West Sedona attendance area is divided at Tlaquepaque bridge.
45 k-8 students currently ride the 179 HWY BP route daily.

Scenario 7-12 RRHS, K-6 BP

Cost = \$30K (in house)- \$64K (contracted)

- Adding significant time and mileage to take WSS students (200+) to village and back.
- WSS student routes will be 1hr 20min- 1hr 40min one way.
- Buses travel empty to & from BP twice daily- adds driver and mileage costs.
- Traffic is a major issue in the afternoon (headed back to Sedona) increasing time and mileage beyond actual time and mileage.
- Less flexibility for sports – will have to hire more drivers for trips/sports coverage.
- Additional bus monitors/staff for student safety due to projected increase in WSS riders to village.

Scenario 7-12 RRHS / no WSS / K-6 BP

RRHS Routes

MORNING

Current (rt 11) pick up Village drop HS

Current (rt 9) pick up Sedona drop at HS

Modify (rt 10) Sedona route to include part of village drop HS

AFTERNOON

Current (rt 9) same -drop at Sedona

Current (rt 10) same - drop at Sedona

Current (rt 11) same - drop at Village

ADD (rt 12) - new - drop at Village **\$10K - \$21K**

WSS Routes

MORNING **Adds time and mileage all 5 routes (avg route time 1hr 20 - 40 minutes)*

Modify (Green) - pick up in Sedona drop in village

Modify (Orange) - pick up in Sedona drop in village

Modify (Purple) - Pick up in Sedona drop in village

Modify (Red) - Pick up in Sedona drop in village

ADD (rt 13) - new - Pick up in Sedona drop in village **\$20K- \$43K**

AFTERNOON **Adding drive to BP for initial pickup plus route time*

Modify (Green) - Pick up BP drop in Sedona

Modify (Orange) - Pick up BP drop in Sedona

Modify (Purple) - Pick up BP drop in Sedona

Modify (Red) - Pick up BP drop in Sedona

ADD (rt 13) - new - Pick up in Sedona drop in village

Village Routes

MORNING

Current (Black) - same pick up village drop at BP

Current (Blue) - same pick up village drop at BP

AFTERNOON

Current (Black) - same pick up BP drop in village

Current (Blue) - same pick up in BP drop in village

** Notes

1. Half days would need to add an afternoon route
2. Add 1 morning and 1 afternoon bus for WSS (minimum possible 2 each)

Scenario 7-12 RRHS, K-6 WSS

- No new routes, some modification.
- Bus driver numbers won't increase.
- Traffic would not be an issue in this scenario
- Some flexibility for sports and trips
- HS village routes would be under 1 hr
- K-6 village routes would average 1 hr- 1hr 15min
(Same route time as current BP route #1)

Scenario 7-12 RRHS / k-6 WSS / no BP

RRHS Routes

MORNING

Current (rt 9) pick up Sedona drop at HS

Modify (rt 10) Sedona route to include part of village drop HS

**more time/mileage*

Current (rt 11) pick up Village drop HS

AFTERNOON

Current (rt 9) same –Pick up HS and drop Sedona

Current (rt 10) same – Pick up HS and drop Sedona

Current (rt 11) same – Pick up HS and drop Village

Current (Red) Modify – Pick up HS drop Village

WSS Routes

MORNING

Current (Green) – pick up in Sedona drop WSS & HS

Current (Orange) – pick up in Sedona drop WSS & HS

Current (Purple) – Pick up in Sedona drop WSS & HS

Current (Red) – Pick up in Sedona drop WSS & HS

AFTERNOON

Current (Green) – same –Pick up WSS drop in Sedona

Current (Orange) – same –Pick up WSS drop in Sedona

Current (Purple) – same –Pick up WSS drop in Sedona

Village Routes **more time/mileage*

MORNING

(Black) – modify pick up village and drop at WSS

(Blue) - modify pick up village and drop at WSS

AFTERNOON

(Black) – Modify pick up WSS and drop in village

(Blue) - Modify pick up WSS drop in village

****NOTES**

- 1 Cannot have a split release k-6 routes

Utility & Rental

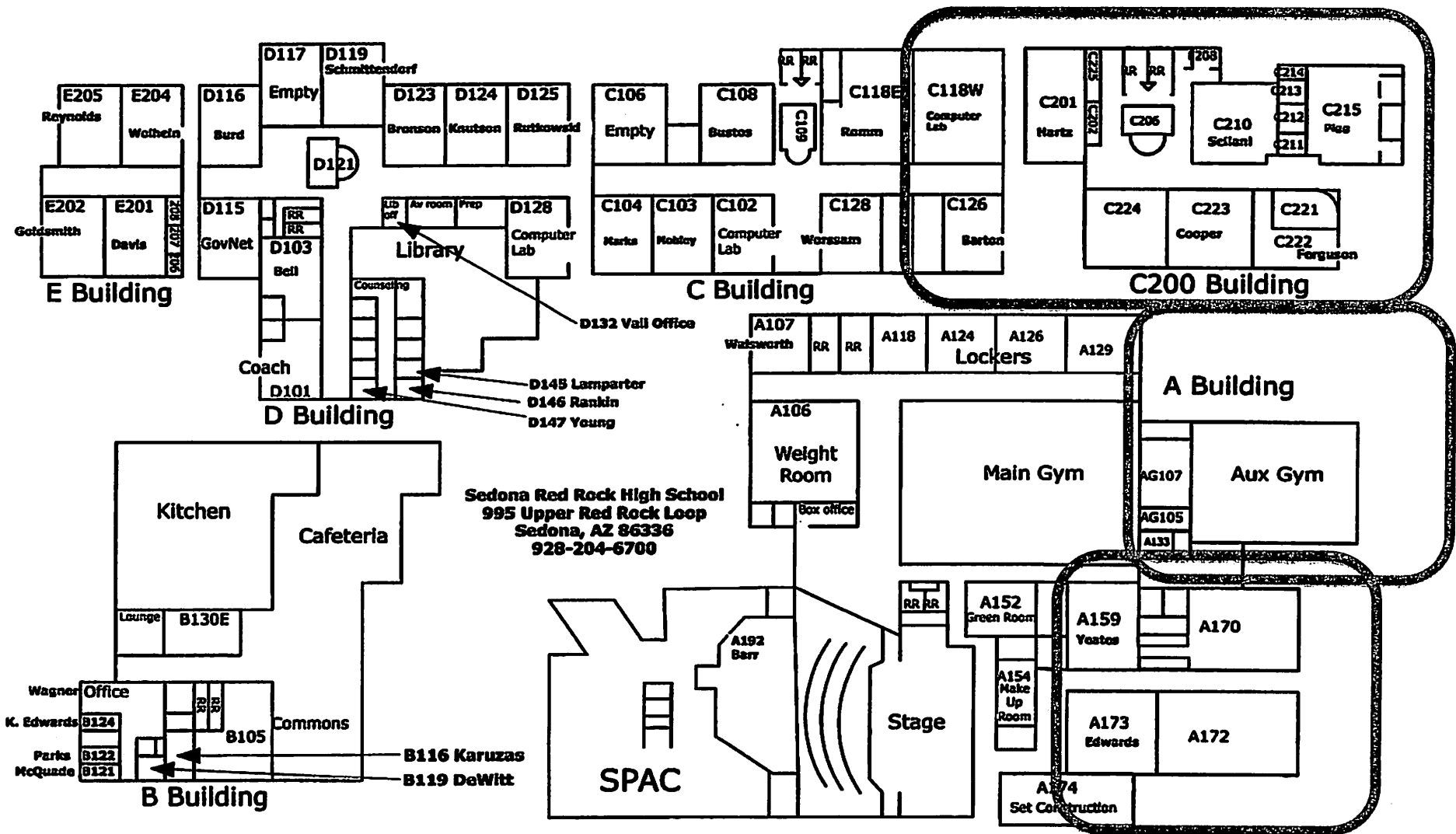
- Building Utility savings – \$130K - \$230K

 - Possible Rental Revenue –
 - At 25% room capacity \$47.2 - \$81K
 - At 50% room capacity \$94.5 - \$162K
 - At 100% room capacity \$189 - \$324K
- Excludes non-classroom areas (office, MP, cafeteria, etc)

• K-6, 7-12	= \$ 856,140
• Instructional Dollars	\$695,140
• Admin/DW Services	\$128,000
• Other	\$33,000
• District Wide Services	= \$ 164,400
• Transportation Savings	= \$76,837
(30-64K less if close WSS)	
• Sub Total	= \$ 1,097,377
* Utilities/Rental	\$189,000 - \$324,000
• Total	= \$ 1,286,377 - \$1,421,377

Questions?

K-6, K-6, 7-12 Campuses



2016 - 2017 Master Schedule 6 Block Schedule

FTE		1ST	2ND	3RD	4TH	5TH	6TH
1	Humanities 1	English	English	English	English	English	
1	Humanities 2	English	English	English	English	English	
1	Humanities 3	English	English	English	English	English	
1	Humanities 4	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	Humanities 5	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	Math 1	Math	Math	Math	Math	Math	
1	Math 2	Math	Math	Math	Math	Math	
1	Math 3	Math	Math	Math	Math	Math	
1	Science 1	Science	Science	Science	MS Stem	Science	
1	Science 2	Science	Science	Science	Science	Science	
1	Science 3	Science	Science	Science	Science	Science	
1	Foreign Lang. 1	Spanish 1	ELL	Spanish 1	Spanish 1	Spanish 3	
0.5	Foreign Lang. 2	MS Elective	Spanish 1	Spanish 1			
1	Fine Art 1	ART	ART	ART	ART	MS Elective	
1	Fine Art 2	Music	Music	Music	Music	MS Elective	
0.5	Fine Art 3				Theater	Theater	MS Elective
1	PE 1	Math	PE	PE	PE	MS Elective	
1	CTE 1	CTE	MS Elective	CTE	CTE	CTE	
1	CTE 2	CTE	CTE	MS Elective	CTE	CTE	
1	CTE 3	CTE	CTE	CTE	CTE	MS Elective	
19	MS 1	English	English	English	English		English
1	MS 2	Math	Math	Math	Math		Math
1	MS 3	Science	Science	Science	Science		Science
1	MS 4	SS	SS	SS	SS		SS
1	MS 5	RTI Math	RTI Math	HS Math	HS Math		RTI Math
5		MS 25 per class	MS 25 per class	MS 25 per class	MS 25 per class	MS 31 per class	MS 25 per class

* Additional Title One Teacher

2016 - 17 Block Schedule									
	1ST		2ND		3RD		4th		
1	Humanities 1	English 9 / English 10 / World History		English 9 / English 10 / World History		English 9 / English 10 / World History		Prep/Elective	
1	Humanities 2	English 9 / English 10 / World History		English 9 / English 10 / World History		English 9 / English 10 / World History		Prep/Elective	
1	Humanities 3	English 9 / English 10 / World History		English 11 / US History		English 11 / US History		Prep/Elective	
1	Humanities 4	English 11 / US History		English 11 / US History		English 12		Prep/Elective	
1	Humanities 5	English 12		English 12		English 12		Prep/Elective	
1	Math 1	Math		Math		Math		Prep/Elective	
1	Math 1	Math		Math		Math		Prep/Elective	
1	Math 1	Math		Math		Math		Prep/Elective	
1	Math 1	Math		Math		Math		Prep/Elective	
1	Science 1	Prep/ MS Elective		Science		Science		Science	
1	Science 2	Science		Science		Science		Prep/Elective	
1	Science 3	Science		Science		Science		Prep/Elective	
1	Foreign Language 1	Span 1		Span 1		Span 3		Prep/Elective	
0.5	Foreign Language 2	Span 1		Span 1					
1	Fine Art 1	Fine ART		Prep / MS Elective		Fine ART		Fine ART	
1	Fine Art 2	Fine ART		Fine ART		Prep/Elective		Fine ART	
0.5	Fine Art 3					Fine ART		Prep/Elective	
1	PE 1	Prep / PE Elective		PE		PE		PE	
1	CTE 1	CTE		Prep/ MS Elective		CTE		CTE	
1	CTE 2	CTE		CTE		Prep/ MS Elective		CTE	
1	CTE 3	CTE		CTE		CTE		Prep/ MS Elective	
20		1	2	3	4	5	6	7	8
1	MS 1	English	English	English	English	English	ELA RTI	Prep	ELA RTI
1	MS 2	Math	Math	Math	Math	Math	Math RTI	Prep	Math RTI
1	MS 3	Science	Science	Science	Science	Science	Math RTI	Prep	Math RTI
1	MS 4	SS	SS	SS	SS	SS	ELA RTI	Prep	ELA RTI
0	High School	Elective (Sci)	PE	CTE	Fine Art	Fine Art	CTE	5 Electives	ART

Big Park Community School K-6
Total enrollment = 223 - 193

Teachers	FTEs	Avg Class Size
KG	0.5	27
1st- 2nd	1	27
1st- 2nd	1	27
3rd-4th	1	27
3rd-4th	1	28
4th-5th	1	28
5th-6th	1	28
5th-6th	1	28
ELL / Special ?	1	
PE	.34	.11
Art	0.34	0
Music	0.34	0
Library	0.34	0

Support Staff

Principal	0.5
Counselors	0.5
*Ell	1.5
Secretary	1
Health Aide	0.5 ** sped compliance
*Title 1	2
Sped Aides	1.5
*Sped Teachers	2 ** +1 for sped compliance
Custodians	1
Translator	0.2
	10.7

Talking Points

Keep a neighborhood school

No Multi-age program, based on research

All classes combo grade levels- require PD \$\$ to train staff

Reduced Specials. Art, music, library instructed by reg ed teacher. Challenging for gen ed teachers

STEM Immersion school- require PD & materials \$\$\$ - attract out of district students?

Title 1 program- remains Target assist. Only eligible students benefit from funds

ELL services delivered via ILLP within regular classroom instruction. - low reclassification rates under this model

Attracting and retaining part time administration, counselor, and teaching staff ???- School Safety concerns?

How does this model support a unified curriculum, district wide?

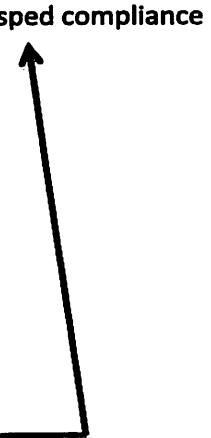
West Sedona School K-6

Total enrollment= 313 - 337

Teachers	FTEs	Avg Class Size
KG	1	25
KG- ELL	1	25
K-2 montessori	1	25
1st	1	25
2nd	1	25
1st-2nd- ELL	1	25
3rd	1	28
3rd-4th- ELL	1	28
4th	1	28
5th	1	28
5th	1	28
6th	1	28
PE	0.48	
Art	0.48	
Music	0.48	
Media / computer	0.48	0

Support Staff

Principal	1
Counselors	0.5
*ELL	1.5
Secretary	1
Health Aide	0.725 ** sped compliance
*Title 1	3
Sped Aides	6
*Sped Teachers	3.15
Custodians	1.5
Translator	0.8
	19.175



Talking Points

Title 1 program- remains school wide. ALL students benefit from funds!!

ELL services delivered via SEI classrooms with trained teachers.

Health, Safety & Welfare of students?

Reduced teacher prep time / limited collaboration

Attracting and retaining part time counselor, and teaching staff ???- possibly share with BP for fulltime positions

This model contradicts the WSS community input (specials, supports, offerings)

Transportation 7-12, k-6, k-6

No new bus routes added, some modification, which would increase mileage and driver cost on three routes.

Bus driver numbers won't increase.

Traffic would not be an issue in this scenario

Some flexibility for sports and trips

be kept on the books.

Scenario of 7-12 RRHS / k-6 WSS / k-6 BP

RRHS Routes

MORNING

Current (rt 9) pick up Sedona drop at HS

Modify (rt 10) Sedona route to include part of village drop HS

**more time/mileage*

Current (rt 11) pick up Village drop HS

AFTERNOON

Current (rt 9) same -Pick up HS and drop Sedona

Current (rt 10) same - Pick up HS and drop Sedona

Current (rt 11) same - Pick up HS and drop Village

Current (Red) Modify - Pick up HS drop Village

WSS Routes

MORNING

Current (Green) - pick up in Sedona drop WSS

Current (Orange) - pick up in Sedona drop WSS

Current (Purple) - Pick up in Sedona drop WSS

Current (Red) - Pick up in Sedona drop WSS

AFTERNOON

Current (Green) - same -Pick up WSS drop in Sedona

Current (Orange) - same -Pick up WSS drop in Sedona

Current (Purple) - same -Pick up WSS drop in Sedona

Village Routes

MORNING

Current (Black) - same pick up village and drop at BP

Current (Blue) - same pick up village and drop at BP

AFTERNOON

Current (Black) - same pick up BP drop in village

Current (Blue) - same pick up BP drop in village

****NOTES**

1. CAN have a split release k-6 routes

•K-6, K-6, 7-12	= \$ 883,400
•Instructional Dollars	\$730,400
•Admin/DW Services	\$109,000
•Other	\$44,000
•District Wide Services	= \$ 164,400
•Transportation Savings	= \$76,837
•Total	= \$ 1,124,637

Questions?

What does this all mean in Dollars???

- Current year ~~40th~~ 100th day weighted student counts

loss of ~~-101.83~~ -117.88 students
X \$4600 per weighted student =

Loss of ~~\$468,418~~ in 16/17sy
\$542,248

- Continued Sedona Red Rock High School ADM loss over next 4 years

loss of ~~-127~~ -99 students
X 1.409 weighted factor
X \$4600 per weighted student =

Loss of ~~\$823,138~~
\$641,659

Note: a portion of this amount will be lost in 16/17sy as well, due to change to current year funding

- Estimated Total Impact to M&O Budget Capacity

~~\$1,291,556~~

\$1,183,907

FTE Comparison

	current FTEs	k-6, k-6, 7-12	,+/-		k-6, 7-12	,+/-	
certified	68.2	53.19	-15.01	22.00%	54.8	-13.4	19.60%
classified- 10 month	28.5	24.225	-4.275	15.00%	23.73	-4.77	16.70%
classified - 12 month	13	10.5	-2.5	19.20%	11	-2	15.30%
classified exempt	4	4	0		4	0	
administrators	7.1	5.5	-1.6	22.50%	5	-2.1	29.50%

Salary Increases

Based on 54 (53.9) certified FTE's

Current starting teacher base salary = \$27,458

Restructure Model- new starting pay = \$29,500

New starting teacher base salary if Prop 123 passes = \$32,108

Increase of \$4,650 for each fulltime teacher (16.9% increase)

**** All employees will see an increase in pay according to the salary schedule**

Goal Statements

1. Utilize data to establish and ensure **that all students** are provided an efficient curriculum delivery model that enables their **academic, emotional and cultural needs to be met.**
2. As a **unified School District**, we will make decisions with the **end goal of college and career readiness**, which sustains and improves programs for **all k-12 students**. This will begin in Kindergarten and culminate upon graduation of high school and beyond.
3. Develop and implement a district wide instructional model that will be **fiscally sustainable** and capable of offering our students a **variety of choices and options for a diverse and dynamic education.**
4. Model will foster a research-based, guaranteed and **viable curriculum aligned both vertically and horizontally** that best meets the needs of all students k-12.
5. The restructuring model will create a system that **allows financial resources** to be dedicated to **creating and maintaining a competitive salary schedule.**

Identify high school graduate academic and emotional goals

All students, k-12 focus!

Work within our budget

Articulated District Curriculum

Increase teacher salaries

Internal Marketing Program

Benefits Recap

- 7-12, k-6
 - Meets all 5 goals
 - Articulated District Curriculum
 - Improved curricular delivery k-12- focus on all students!
 - Variety of choices and options
 - Internal Marketing Program
 - Increase teacher salaries
- 7-12, k-6, k-6
 - Maintains two community schools (with reduced offerings)
 - Proximity to neighboring districts

Community Input

Ideas, thoughts, points of clarification

Wrap up