

# **Board Work Session**

**February 16<sup>th</sup> , 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

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

## 15/16sy

<b>SRRHS</b>	
9th =	103
10th =	125
11th =	112
12th =	91
<b>Total=</b>	<b>431</b>

## 16/17sy

<b>SRRHS</b>	
9th =	65
10th =	103
11th =	125
12th =	112
<b>Total=</b>	<b>405</b>

## 17/18sy

<b>SRRHS</b>	
9th =	63
10th =	78
11th =	103
12th =	125
<b>Total=</b>	<b>369</b>

## 18/19sy

<b>SRRHS</b>	
9th =	57
10th =	75
11th =	78
12th =	103
<b>Total=</b>	<b>313</b>

Charter	13	Charter	12	Charter	19
<b>Total</b>	<b>418</b>	<b>Total</b>	<b>381</b>	<b>Total</b>	<b>332</b>

# What does this all mean in Dollars???

- Current year ~~40<sup>th</sup>~~ 100<sup>th</sup> 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**

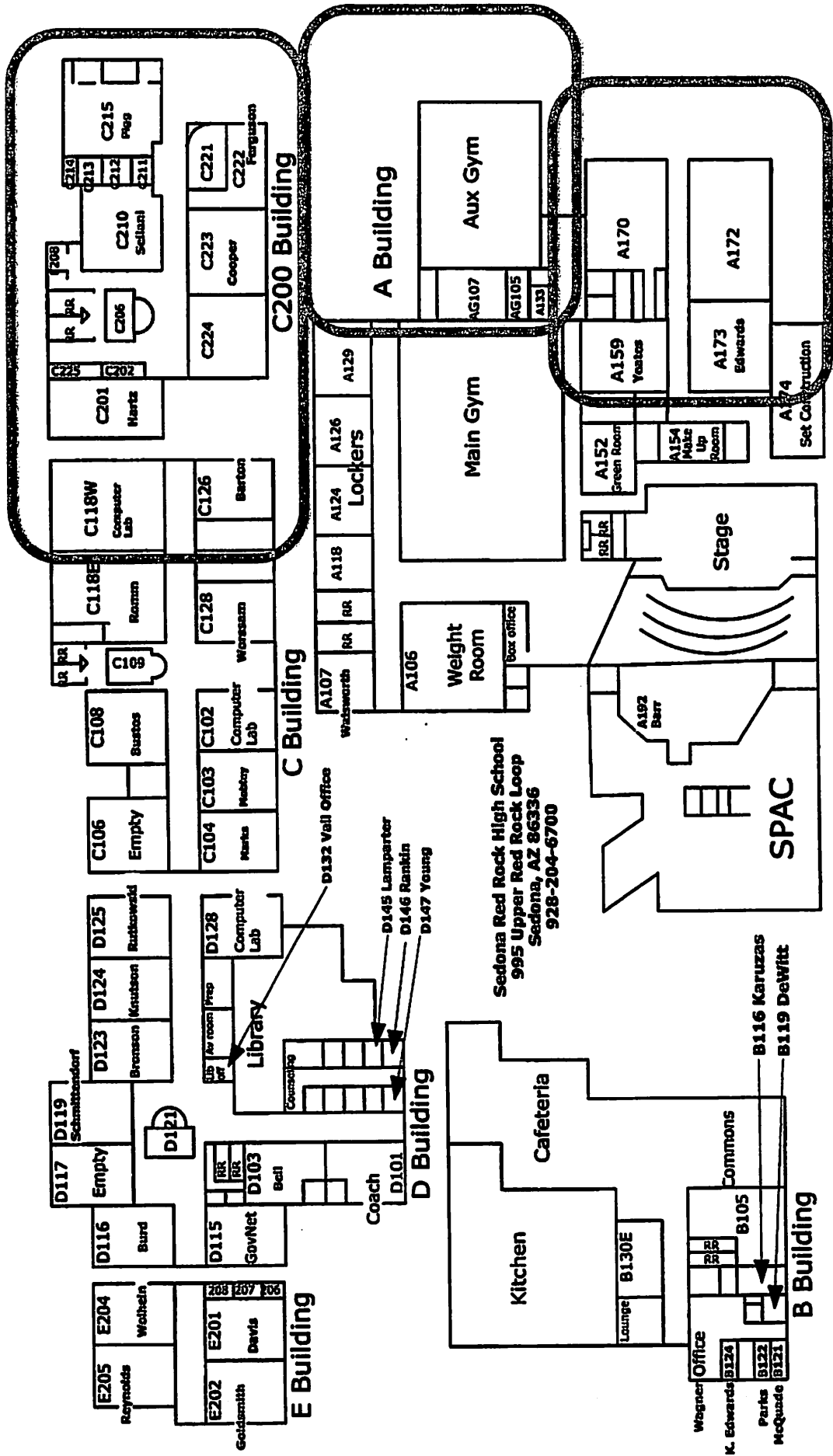
Note: a portion of this amount will be lost in 16/17sy as well, due to change to current year funding

- Estimated Total Impact to M&O Budget Capacity

~~\$1,291,556~~

**\$1,183,907**

# K-6, 7-12 Campuses



Sedona Red Rock High School  
 995 Upper Red Rock Loop  
 Sedona, AZ 86336  
 928-204-6700

### 2016 - 2017 Master Schedule 6 Block Schedule

FTE		1ST	2ND	3RD	4TH	5TH	6TH
1	<b>Humanities 1</b>	English	English	English	English	English	
1	<b>Humanities 2</b>	English	English	English	English	English	
1	<b>Humanities 3</b>	English	English	English	English	English	
1	<b>Humanities 4</b>	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	<b>Humanities 5</b>	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	<b>Math 1</b>	Math	Math	Math	Math	Math	
1	<b>Math 2</b>	Math	Math	Math	Math	Math	
1	<b>Math 3</b>	Math	Math	Math	Math	Math	
1	<b>Science 1</b>	Science	Science	Science	MS Stem	Science	
1	<b>Science 2</b>	Science	Science	Science	Science	Science	
1	<b>Science 3</b>	Science	Science	Science	Science	Science	
1	<b>Foreign Lang. 1</b>	Spanish 1	ELL	Spanish 1	Spanish 1	Spanish 3	
0.5	<b>Foreign Lang. 2</b>	MS Elective	Spanish 1	Spanish 1			
1	<b>Fine Art 1</b>	ART	ART	ART	ART	MS Elective	
1	<b>Fine Art 2</b>	Music	Music	Music	Music	MS Elective	
0.5	<b>Fine Art 3</b>				Theater	Theater	MS Elective
1	<b>PE 1</b>	Math	PE	PE	PE	MS Elective	
1	<b>CTE 1</b>	CTE	MS Elective	CTE	CTE	CTE	
1	<b>CTE 2</b>	CTE	CTE	MS Elective	CTE	CTE	
1	<b>CTE 3</b>	CTE	CTE	CTE	CTE	MS Elective	
19	<b>MS 1</b>	English	English	English	English		English
1	<b>MS 2</b>	Math	Math	Math	Math		Math
1	<b>MS 3</b>	Science	Science	Science	Science		Science
1	<b>MS 4</b>	SS	SS	SS	SS		SS
1	<b>MS 5</b>	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	<b>Humanities 1</b>	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	Prep/Elective				
1	<b>Humanities 2</b>	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	Prep/Elective				
1	<b>Humanities 3</b>	English 9 / English 10 / World History	English 11 / US History	English 11 / US History	Prep/Elective				
1	<b>Humanities 4</b>	English 11 / US History	English 11 / US History	English 12	Prep/Elective				
1	<b>Humanities 5</b>	English 12	English 12	English 12	Prep/Elective				
1	<b>Math 1</b>	Math	Math	Math	Prep/Elective				
1	<b>Math 1</b>	Math	Math	Math	Prep/Elective				
1	<b>Math 1</b>	Math	Math	Math	Prep/Elective				
1	<b>Math 1</b>	Math	Math	Math	Prep/Elective				
1	<b>Science 1</b>	Prep/ MS Elective	Science	Science	Science				
1	<b>Science 2</b>	Science	Science	Science	Prep/Elective				
1	<b>Science 3</b>	Science	Science	Science	Prep/Elective				
1	<b>Foreign Language 1</b>	Span 1	Span 1	Span 3	Prep/Elective				
0.5	<b>Foreign Language 2</b>	Span 1	Span 1						
1	<b>Fine Art 1</b>	Fine ART	Prep / MS Elective	Fine ART	Fine ART				
1	<b>Fine Art 2</b>	Fine ART	Fine ART	Prep/Elective	Fine ART				
0.5	<b>Fine Art 3</b>			Fine ART	Prep/Elective				
1	<b>PE 1</b>	Prep / PE Elective	PE	PE	PE				
1	<b>CTE 1</b>	CTE	Prep/ MS Elective	CTE	CTE				
1	<b>CTE 2</b>	CTE	CTE	Prep/ MS Elective	CTE				
1	<b>CTE 3</b>	CTE	CTE	CTE	Prep/ MS Elective				
20		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	<b>MS 1</b>	English	English	English	English	English	ELA RTI	Prep	ELA RTI
1	<b>MS 2</b>	Math	Math	Math	Math	Math	Math RTI	Prep	Math RTI
1	<b>MS 3</b>	Science	Science	Science	Science	Science	Math RTI	Prep	Math RTI
1	<b>MS 4</b>	SS	SS	SS	SS	SS	ELA RTI	Prep	ELA RTI
0	<b>High School</b>	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
	<b>28.875</b>

**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**

<b>District Facility Capacity Listing</b>						
<b>Sedona-Oak Creek Joint Unified District</b>						
	<b>P-8</b>		<b>9-12</b>		<b>-</b>	
	<b>Capacity</b>	<b>ADM '15</b>	<b>Capacity</b>	<b>ADM '15</b>	<b>Capacity</b>	<b>ADM '15</b>
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		
<b>Total Capacity/ADM:</b>	<b>2103</b>	<b>668</b>	<b>1112</b>	<b>472</b>	<b>0</b>	<b>0</b>

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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<b>OFFICE</b> 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

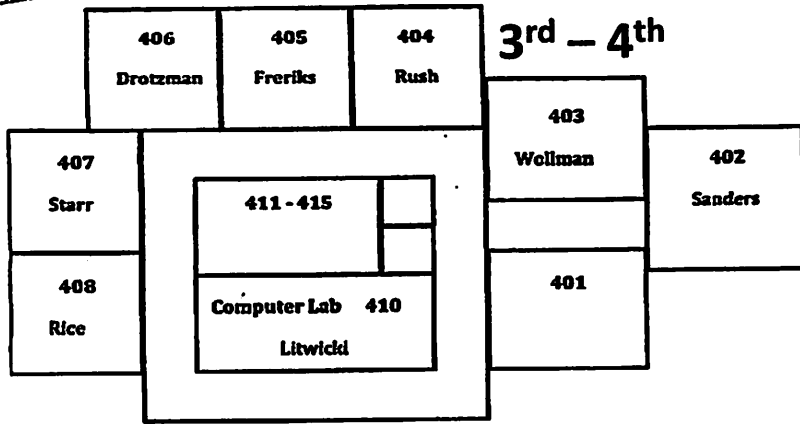
3-4

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

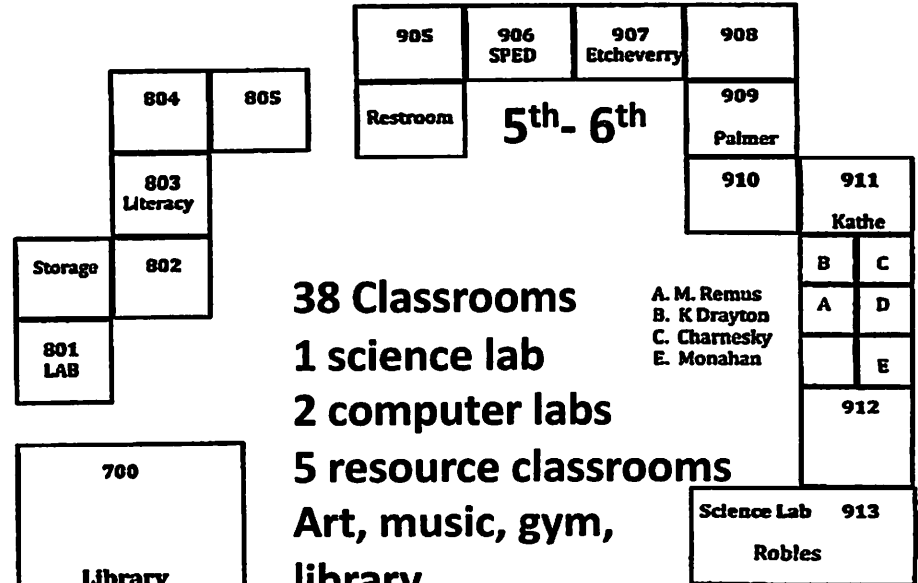
**BIG PARK** Title 1 & ELL rooms,  
rooms, current  
renters, growth  
2015-2016 capacity?

Custodians:  
Hutengs  
Estrella



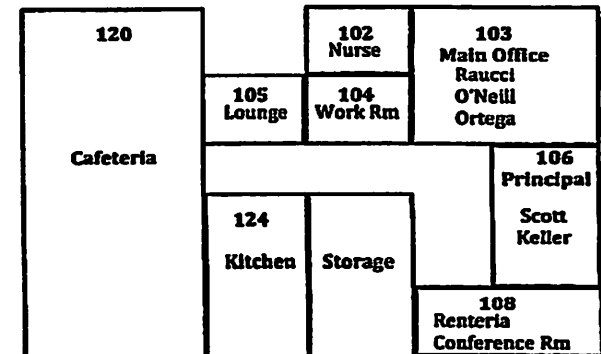
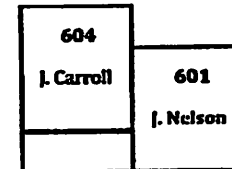
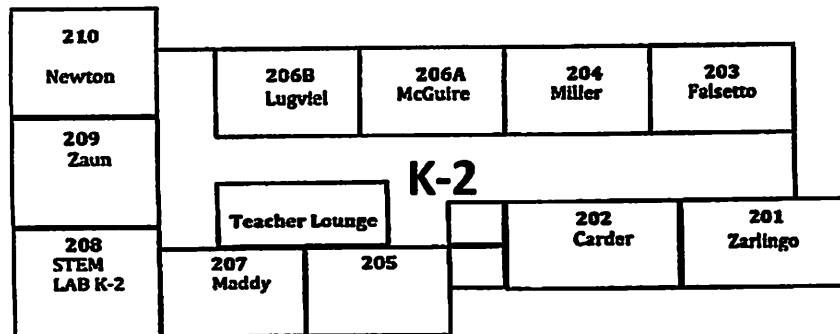
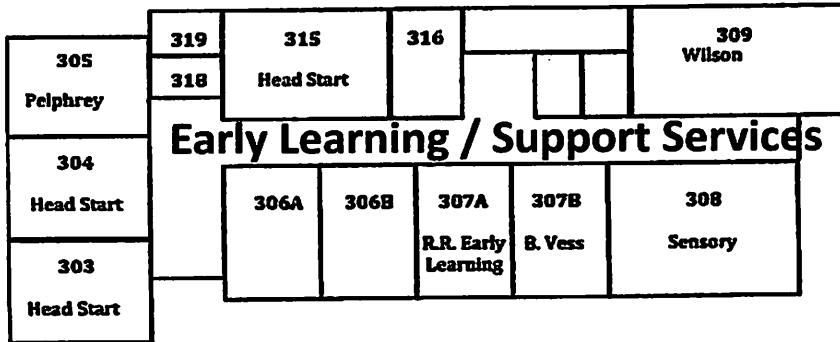
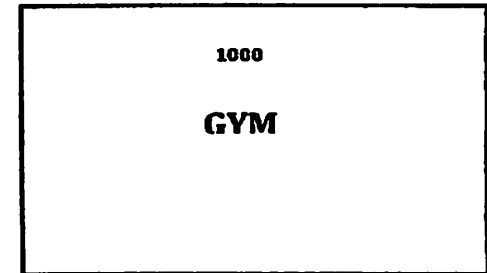
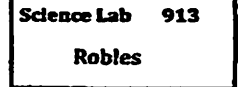
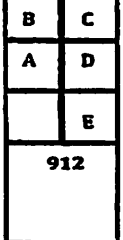
**West Sedona School**  
**570 Posse Ground Rd.**  
**Sedona, AZ. 86336**

**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



# Transportation Savings

## Projected In House costs

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

## Outsourced costs

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

**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

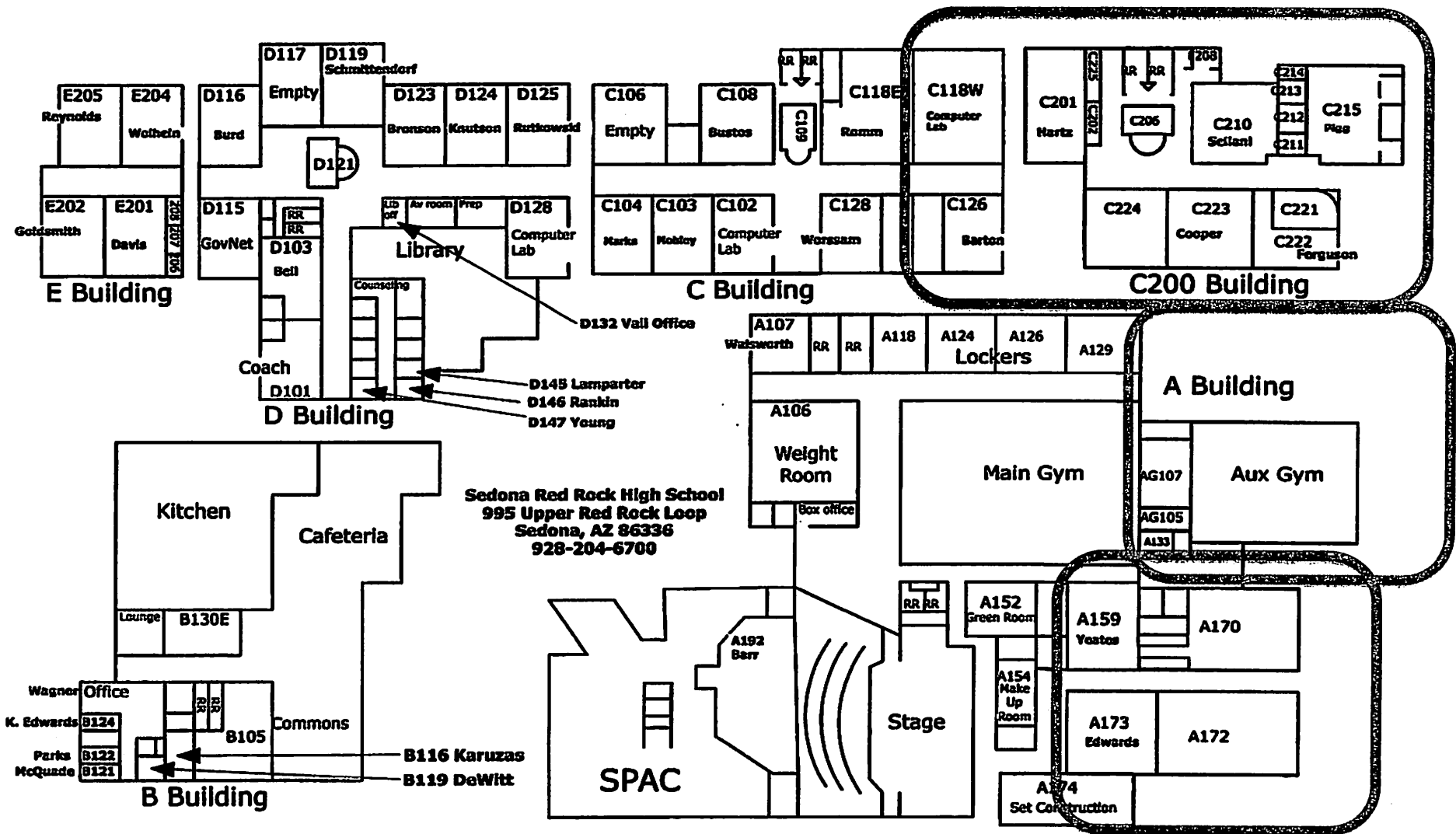
– Excludes non-classroom areas (office, MP, cafeteria, etc)

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

**Questions?**

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





### 2016 - 2017 Master Schedule 6 Block Schedule

FTE		1ST	2ND	3RD	4TH	5TH	6TH
1	<b>Humanities 1</b>	English	English	English	English	English	
1	<b>Humanities 2</b>	English	English	English	English	English	
1	<b>Humanities 3</b>	English	English	English	English	English	
1	<b>Humanities 4</b>	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	<b>Humanities 5</b>	Social Studies	Social Studies	Social Studies	Social Studies	Social Studies	
1	<b>Math 1</b>	Math	Math	Math	Math	Math	
1	<b>Math 2</b>	Math	Math	Math	Math	Math	
1	<b>Math 3</b>	Math	Math	Math	Math	Math	
1	<b>Science 1</b>	Science	Science	Science	MS Stem	Science	
1	<b>Science 2</b>	Science	Science	Science	Science	Science	
1	<b>Science 3</b>	Science	Science	Science	Science	Science	
1	<b>Foreign Lang. 1</b>	Spanish 1	ELL	Spanish 1	Spanish 1	Spanish 3	
0.5	<b>Foreign Lang. 2</b>	MS Elective	Spanish 1	Spanish 1			
1	<b>Fine Art 1</b>	ART	ART	ART	ART	MS Elective	
1	<b>Fine Art 2</b>	Music	Music	Music	Music	MS Elective	
0.5	<b>Fine Art 3</b>				Theater	Theater	MS Elective
1	<b>PE 1</b>	Math	PE	PE	PE	MS Elective	
1	<b>CTE 1</b>	CTE	MS Elective	CTE	CTE	CTE	
1	<b>CTE 2</b>	CTE	CTE	MS Elective	CTE	CTE	
1	<b>CTE 3</b>	CTE	CTE	CTE	CTE	MS Elective	
19	<b>MS 1</b>	English	English	English	English		English
1	<b>MS 2</b>	Math	Math	Math	Math		Math
1	<b>MS 3</b>	Science	Science	Science	Science		Science
1	<b>MS 4</b>	SS	SS	SS	SS		SS
1	<b>MS 5</b>	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	<b>Humanities 1</b>	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	Prep/Elective		
1	<b>Humanities 2</b>	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	English 9 / English 10 / World History	Prep/Elective		
1	<b>Humanities 3</b>	English 9 / English 10 / World History	English 11 / US History	English 11 / US History	English 11 / US History	English 11 / US History	Prep/Elective		
1	<b>Humanities 4</b>	English 11 / US History	English 11 / US History	English 11 / US History	English 12	English 12	Prep/Elective		
1	<b>Humanities 5</b>	English 12	English 12	English 12	English 12	English 12	Prep/Elective		
1	<b>Math 1</b>	Math	Math	Math	Math	Math	Prep/Elective		
1	<b>Math 1</b>	Math	Math	Math	Math	Math	Prep/Elective		
1	<b>Math 1</b>	Math	Math	Math	Math	Math	Prep/Elective		
1	<b>Math 1</b>	Math	Math	Math	Math	Math	Prep/Elective		
1	<b>Science 1</b>	Prep/ MS Elective	Science	Science	Science	Science	Science		
1	<b>Science 2</b>	Science	Science	Science	Science	Science	Prep/Elective		
1	<b>Science 3</b>	Science	Science	Science	Science	Science	Prep/Elective		
1	<b>Foreign Language 1</b>	Span 1	Span 1	Span 1	Span 3	Span 3	Prep/Elective		
0.5	<b>Foreign Language 2</b>	Span 1	Span 1	Span 1					
1	<b>Fine Art 1</b>	Fine ART	Prep / MS Elective	Fine ART	Fine ART	Fine ART	Fine ART		
1	<b>Fine Art 2</b>	Fine ART	Fine ART	Fine ART	Prep/Elective	Fine ART	Fine ART		
0.5	<b>Fine Art 3</b>				Fine ART	Fine ART	Prep/Elective		
1	<b>PE 1</b>	Prep / PE Elective	PE	PE	PE	PE	PE		
1	<b>CTE 1</b>	CTE	Prep/ MS Elective	CTE	CTE	CTE	CTE		
1	<b>CTE 2</b>	CTE	CTE	CTE	Prep/ MS Elective	CTE	CTE		
1	<b>CTE 3</b>	CTE	CTE	CTE	CTE	CTE	Prep/ MS Elective		
20		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	<b>MS 1</b>	English	English	English	English	English	ELA RTI	Prep	ELA RTI
1	<b>MS 2</b>	Math	Math	Math	Math	Math	Math RTI	Prep	Math RTI
1	<b>MS 3</b>	Science	Science	Science	Science	Science	Math RTI	Prep	Math RTI
1	<b>MS 4</b>	SS	SS	SS	SS	SS	ELA RTI	Prep	ELA RTI
0	<b>High School</b>	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
	<b>10.7</b>

**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?**

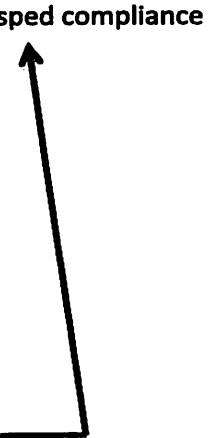
# West Sedona School K-6

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
	<b>19.175</b>



## 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

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



**Questions?**

# What does this all mean in Dollars???

- Current year ~~40<sup>th</sup>~~ 100<sup>th</sup> 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**