



DEER VALLEY
Unified School District

2022-2023 Adopted Budget

July 12, 2022

2022-23 MAINTENANCE AND OPERATION FUND

Base Support Level	195,087,374
Transportation Revenue Control Limit	8,694,166
Additional \$75 million (Prop 123)	2,133,018
District Additional Assistance (DAA)(Capital)	15,333,430
DAA Kept in Capital	(12,000,000)
Tuition Paid to Deer Valley	270,000
Override Funds	30,317,498
ESSER III	2,500,000
Use of Cash Accounts	3,940,000
Parking Fees	100,000
Athletic Participation Fee	200,000
Contingency	(2,000,000)
School Opening Fund	915,000
Estimated Budget Balance from 2021-22	<u>22,087,026</u>
Projected General Budget Limit	<u>\$ 267,577,512</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 267,577,512</u>
Budget Balance Remaining	<u><u>\$ -</u></u>

MAINTENANCE AND OPERATIONS FUND EXPENDITURE SUMMARY

CATEGORY	2022-23	%
Certified Salaries	\$ 130,496,662	48.8%
Classified Salaries	44,813,920	16.7%
Employee Benefits	62,847,628	23.5%
Total Salaries & Benefits	238,158,210	89.0%
FY23 Budget Recommendations		
Apprentice Reclassifications	2,000	0.0%
District Reclassifications	33,000	0.0%
M&O Funded Positions	354,400	0.1%
Special Education Staffing (Futures) (\$457K MIPS)	-	0.0%
Total Expenditures	389,400	0.1%
School Discretionary Budgets	2,223,619	0.8%
Estimated School Budget Carryforward	600,000	0.2%
CIT Budgets	312,580	0.1%
District Level Supplies/Purchased Services	7,728,703	2.9%
Special Education Contracted Services	60,000	0.0%
Utilities	12,405,000	4.6%
Special Education Tuition	2,550,000	1.0%
Property/Liability Insurance	2,750,000	1.0%
School Copier Maintenance Agreements	400,000	0.1%
Total Expenditures	<u>\$ 267,577,512</u>	<u>100.0%</u>

EMPLOYEE BENEFITS

GROUP INSURANCE

Yearly cost of	\$	8,031			
times FTE of		3,449.0	equals		27,699,268

Retirees insurance	3,700,000
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Waived insurance	(1,952,498)
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VSEBG reserves	(1,300,000)
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Total insurance	28,146,770
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SOCIAL SECURITY AND MEDICARE	12,584,955
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RETIREMENT/ALTERNATIVE CONTRIBUTION RATE	20,015,903
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WORKER'S COMPENSATION	2,000,000
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SHORT TERM DISABILITY	100,000
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TOTAL EMPLOYEE BENEFITS	<u>62,847,628</u>
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	FTE	SALARIES
Certified	2,101.0	130,496,662
Classified	1,348.1	44,813,920
Total	3,449.0	175,310,582

INSURANCE RATES	2022-23	2021-22
Health	7,581	7,581
Dental	395	395
Life	56	56
Total Cost per Employee	\$ 8,032	\$ 8,032

SALARIES

FTE	CERTIFIED	
2,006.2	Certified Salaries (excluding administrators)	\$ 115,206,952
94.8	Certified Salaries - Administrators	8,615,198
	Addenda	3,500,000
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,849,512
<u>2,101.0</u>	Total Certified Salaries	<u>\$ 130,496,662</u>

FTE	CLASSIFIED	
1,100.1	Classified Salaries (excluding administrators)	\$ 35,665,349
20.0	Classified Salaries - Administrators	1,920,382
233.0	Transportation Department	6,525,280
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	600,000
	OT/Temporary Help/Substitutes	100,000
<u>1,353.1</u>	Total Classified Salaries	<u>\$ 44,856,011</u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	414	\$ 21,743
Arrowhead	606	27,864
Canyon Springs	804	41,700
Constitution	639	29,381
Copper Creek	679	31,220
Deer Valley MS	550	38,236
Desert Mountain	444	22,816
Desert Sage	598	27,496
Desert Sky	610	42,407
Diamond Canyon	800	41,869
Esperanza	550	25,289
Gavilan Peak	579	29,776
Greenbrier	437	20,093
Highland Lakes	1,048	57,344
Hillcrest	886	61,595
Inspiration Mountain	503	23,128
Las Brisas	347	15,955
Legend Springs	659	30,301
Mirage	527	24,231
Mountain Shadows	420	19,312
New River	201	9,242
Norterra Canyon	546	28,189
Park Meadows	605	27,818
Paseo Hills	763	39,673
Sierra Verde	872	45,462
Sonoran Foothills	888	45,868
Stetson Hills	921	48,115
Sunrise	402	18,484
Sunset Ridge	590	30,400
Terramar	978	50,900
Traditional Acdmy at Bellair	233	10,713
Union Park	758	38,502
Village Meadows	409	18,806
West Wing	1,010	52,631
Barry Goldwater	1,707	156,122
Boulder Creek	2,337	213,742
Deer Valley HS	1,647	150,635
Mountain Ridge	2,728	249,503
Sandra Day O'Connor	2,581	236,058
Vista Peak		15,000
Pathways		6,000
New Growth		100,000
Totals	32,276	\$ 2,223,619

Per student allocations:

Grades Pre-6	\$ 45.98
Grades 7-8	\$ 69.52
High School	\$ 91.46

NOTE 1 - Discretionary budgets are used for classroom & office supplies, custodial supplies, temporary help, overtime, professional development, field trips, repairs and professional services.

CIT BUDGETS

SCHOOL	
Anthem	\$ 5,870
Arrowhead	6,830
Canyon Springs	7,820
Constitution	6,995
Copper Creek	7,195
Deer Valley MS	6,550
Desert Mountain	6,020
Desert Sage	6,790
Desert Sky	6,850
Diamond Canyon	7,800
Esperanza	6,550
Gavilan Peak	6,695
Greenbrier	5,985
Highland Lakes	9,040
Hillcrest	8,230
Inspiration Mountain	6,315
Las Brisas	5,535
Legend Springs	7,095
Mirage	6,435
Mountain Shadows	5,900
New River	4,805
Norterra Canyon	6,530
Park Meadows	6,825
Paseo Hills	7,615
Sierra Verde	8,160
Sonoran Foothills	8,240
Stetson Hills	8,405
Sunrise	5,810
Sunset Ridge	6,750
Terramar	8,690
Bellair	4,965
Union Park	7,590
Village Meadows	5,845
West Wing	8,850
Barry Goldwater	12,335
Boulder Creek	15,485
Deer Valley HS	12,035
Mountain Ridge	17,440
Sandra Day O'Connor	16,705
Vista Peak	3,000
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Total	\$ 312,580

The CIT budgets are \$3,800 per site plus \$5.00 per student.

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2022-23	INC/DEC	2021-22
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	15,600	3,780	11,820
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Communications & Community Engagement	170,000	-	170,000
Continuous Improvement & Prof Learning	92,200	-	92,200
Curriculum, Instruction & Assessment	487,559	-	487,559
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	25,000	-	25,000
Graduation	85,000	10,000	75,000
Hearing Officer	50,000	-	50,000
High School AIA Dues	72,000	17,000	55,000
Human Resources	98,832	-	98,832
IB Program	70,000	40,000	30,000
Information Services	290,000	-	290,000
KRONOS Maintenance Agreement	27,490	-	27,490
Legal Expenses	150,000	-	150,000
Maintenance/Grounds	1,698,660	285,000	1,413,660
Materials Distribution Center	24,400	-	24,400
Parent/Community Involvement	8,000	-	8,000
Payroll	28,270	-	28,270
Postage	60,000	-	60,000
Purchasing	13,280	-	13,280
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	350,000	35,000	315,000
Strategic Planning	20,000	-	20,000
Student Support Services	17,200	-	17,200
Superintendent	42,652	-	42,652
Teacher Travel (In-District)	64,000	-	64,000
Transportation	3,500,000	1,050,000	2,450,000
Trip Reduction	3,000	-	3,000
Total Supplies/Purchased Services	<u>7,728,703</u>	<u>1,440,780</u>	<u>6,287,923</u>

OTHER EXPENSES

	2022-23	INC/DEC	2021-22
Phone	1,000,000	-	1,000,000
Electricity	7,465,000	250,000	7,215,000
Water/Sewer	2,850,000	-	2,850,000
Natural Gas	340,000	-	340,000
Refuse Disposal	750,000	-	750,000
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Total Utilities	12,405,000	250,000	11,555,000
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Special Education Tuition	2,500,000	-	2,500,000
Property/Liability Insurance	2,750,000	350,000	2,400,000
Special Education Contracted Services	60,000	-	60,000
School Copier Maintenance Agreements	400,000	-	400,000

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	32.0	23.0	55.0
Arrowhead	42.0	27.7	69.7
Canyon Springs	58.3	22.6	80.9
Constitution	48.4	30.3	78.7
Copper Creek	41.0	24.8	65.8
Deer Valley MS	36.7	18.3	55.0
Desert Mountain	32.0	20.6	52.6
Desert Sage	44.0	22.8	66.8
Desert Sky	37.2	20.1	57.3
Diamond Canyon	49.5	21.7	71.2
Esperanza	42.8	23.1	65.9
Gavilan Peak	46.5	19.2	65.7
Greenbrier	31.0	20.1	51.1
Highland Lakes	69.0	25.9	94.9
Hillcrest	44.2	19.8	64.0
Inspiration Mountain	32.5	15.5	48.0
Las Brisas	36.0	24.3	60.3
Legend Springs	39.5	18.5	58.0
Mirage	43.0	25.5	68.5
Mountain Shadows	31.4	25.6	57.0
New River	18.6	10.7	29.3
Norterra Canyon	42.5	18.2	60.7
Park Meadows	44.5	24.5	69.0
Paseo Hills	50.5	24.2	74.7
Sierra Verde	51.0	20.2	71.2
Sonoran Foothills	53.0	18.9	71.9
Stetson Hills	54.8	21.9	76.7
Sunrise	33.0	24.3	57.3
Sunset Ridge	44.0	19.3	63.3
Terramar	56.6	23.0	79.6
Traditional Academy at Bellair	23.0	12.8	35.8
Union Park	51.5	18.6	70.1
Village Meadows	33.5	22.4	55.9
West Wing	54.6	21.7	76.3
Barry Goldwater	101.6	50.1	151.7
Boulder Creek	109.3	52.7	162.0
Deer Valley HS	86.4	54.2	140.6
Mountain Ridge	126.3	57.5	183.8
Sandra Day O'Connor	121.6	55.2	176.8
Vista Peak	23.2	37.0	60.2
DVUSD Pathways	9.5	1.0	10.5
K12 Deer Valley Online	37.0	6.0	43.0
Itinerant	169.7	123.2	292.9
District Office	46.3	238.9	285.1
Growth	17.0	0.0	17.0
Transportation	0.0	228.0	228.0
Total	2,296.0	1,633.8	3,929.8

CERTIFIED STAFF

	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Deputy Superintendent	2.0	2.0	
D.O. Directors thru Coordinators	16.0	11.0	5.0
Principals	42.0	42.0	-
Assistant Principals	32.5	31.5	1.0
Deans (K-6)	9.1	7.3	1.8
TEACHERS			
Kindergarten	94.0	94.0	
First Grade	92.0	92.0	
Second Grade	90.0	90.0	
Third Grade	91.0	91.0	
Fourth Grade	88.0	88.0	
Fifth Grade	86.0	86.0	
Sixth Grade	88.0	88.0	
Middle School	218.7	218.7	
High School	419.8	418.2	1.6
Alternative School	11.0	11.0	
Art (K-6)	30.8	30.8	
Band (K-6)	16.5	16.5	
ELD	1.0	-	1.0
ELL	23.3	19.7	3.6
Gifted/IB/Renaissance	70.1	70.1	
Headstart	5.0	-	5.0
Reading Specialists	36.0	36.0	
Mandarin	35.0	31.3	3.7
Math Intervention Specialists	5.0	-	5.0
Music (K-6)	30.8	30.8	
Physical Education (K-6)	54.1	54.1	
Spanish	9.5	9.5	
Special Ed - Itinerant	18.0	18.0	
Special Ed - K-12	249.7	178.2	71.5
Special Ed - Pre K	31.0	26.0	5.0
Special Ed - Speech	51.0	51.0	
STEM	1.0	1.0	
Title I	49.1	-	49.1
Guest Instructors	7.0	7.0	
Growth	17.0	17.0	
OTHER CERTIFIED			
Association President	0.3	0.3	
Behavioral Consultant	3.6	3.6	
CIA Specialists/Mentors/PLC Trainer	18.0	3.5	14.5
Counselor - Behavioral Health	15.0	-	15.0
Counselor - Guidance	41.0	41.0	
IB Coordinator	1.0	1.0	
Interventionist	22.5	22.5	
Librarians	5.0	5.0	
Literacy Coaches	6.0	5.0	1.0
Psychologists	35.0	35.0	
Social Worker	3.0	1.0	2.0
Special Ed - Other Certified Staff	20.4	14.4	6.0
	<u>2,292.8</u>	<u>2,101.0</u>	<u>191.8</u>

CERTIFIED STAFF

	2022-23	2021-22	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	2.0	2.0	-
D.O. Directors thru Coordinators	16.0	16.0	-
Principals	42.0	41.0	1.0
Assistant Principals	32.5	31.5	1.0
Deans (K-6)	9.1	9.1	-
TEACHERS			
Kindergarten	94.0	89.0	5.0
First Grade	92.0	85.0	7.0
Second Grade	90.0	91.0	(1.0)
Third Grade	91.0	90.0	1.0
Fourth Grade	88.0	85.0	3.0
Fifth Grade	86.0	85.0	1.0
Sixth Grade	88.0	83.0	5.0
Middle School	218.7	219.5	(0.8)
High School	419.8	414.6	5.2
Alternative School	11.0	11.0	-
Art (K-6)	30.8	29.3	1.5
Band (K-6)	16.5	15.5	1.0
DVLP*	-	-	-
ELD	1.0	16.0	(15.0)
ELL	23.3	14.3	9.0
Gifted/IB/Renaissance	70.1	64.9	5.2
Headstart	5.0	5.0	-
Reading Specialists	36.0	36.5	(0.5)
Mandarin	35.0	35.0	-
Math Intervention Specialist	5.0	5.0	-
Music (K-6)	30.8	29.8	1.0
Physical Education (K-6)	54.1	51.1	3.0
Spanish	9.5	7.0	2.5
Special Ed - Itinerant	18.0	17.0	1.0
Special Ed - K-12	249.7	251.0	(1.3)
Special Ed - Pre K	31.0	31.0	-
Special Ed - Speech	51.0	50.0	1.0
Stem	1.0	-	1.0
Title I	49.1	47.1	2.0
Guest Instructors	7.0	7.0	-
Growth	17.0	17.0	-
OTHER CERTIFIED			
Association President	0.3	0.3	-
Behavioral Specialist	3.6	2.6	1.0
CIA Specialists/Mentors/PLC Trainer	18.0	18.0	-
Counselors - Behavioral Health	15.0	1.0	14.0
Counselors - Guidance	41.0	41.0	-
IB Coordinator	1.0	1.0	-
Interventionist	22.5	22.0	0.5
Librarians	5.0	5.0	-
Literacy Coaches	6.0	6.0	-
Psychologists	35.0	34.0	1.0
Social Worker	1.0	1.0	-
Special Ed - Other Certified Staff	20.4	20.4	-
	2,290.8	2,235.5	55.3

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.10	0.10	-
Behavioral Techs	22.00	21.00	1.00
Bookstore Managers	5.00	5.00	-
Campus Network Specialists	23.00	23.00	-
Computer Support/Repair	13.00	12.00	1.00
Crossing Guards	30.45	30.45	-
Custodial/Maint.-Plant Managers	5.00	5.00	
Custodial/Maintenance (Schools)	201.75	183.75	18.00
Deputy Superintendent	1.00	1.00	
D.O. Administrative Assistants	3.00	3.00	
D.O. Directors/Managers	17.00	12.00	5.00
D.O. Coordinators/Supervisors	13.00	8.00	5.00
D.O. Executive Assistant	1.00	1.00	
Food Service	169.34	3.00	166.34
Headstart	9.01	0.71	8.30
Hearing Hand. Interpreters	5.90	5.90	
Instructional Techs - ELL	26.69	26.69	
Paraprofessionals - Title I	8.21	-	8.21
Instructional Techs - CTE	9.63	-	9.63
Intervention Clerks	0.80	0.80	
Library Clerk	33.50	33.50	
Maintenance - District Crew	73.00	72.00	1.00
Mandarin Clerk	1.00	1.00	
Monitors (High School)	23.00	23.00	
Monitors (K-8)	25.71	22.05	3.66
Nurses	51.00	51.00	
Occupational Therapist	21.30	21.30	
Office/Clerical (D.O.)	86.95	46.45	40.50
Office/Clerical (Schools)	156.09	155.09	1.00
On Campus Reassignment	9.00	9.00	
Paraprofessionals - Autism	2.00	2.00	
Paraprofessionals - K-12	268.86	268.86	
Paraprofessionals - Pre K	50.94	50.94	
Physical Therapist	4.00	4.00	
Programmers/Webmaster	8.00	8.00	
ROTC	4.00	2.00	2.00
Transportation	228.00	228.00	
Warehouse	7.50	7.50	
Transition from School to Work Techs	11.39	-	11.39
	<u>1,630.12</u>	<u>1,348.09</u>	<u>282.03</u>

CLASSIFIED STAFF

	2022-2023	2021-2022	INC/(DEC)
Association President	0.1	0.1	-
Behavioral Techs	22.0	22.0	-
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	13.0	-
Crossing Guards	30.5	29.8	0.6
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	201.8	198.8	3.0
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	3.0	-
D.O. Directors/Managers	17.0	17.0	-
D.O. Coordinators/Supervisors	13.0	12.6	0.4
D.O. Executive Assistant	1.0	1.0	-
Food Service	169.3	165.9	3.4
Headstart	9.0	8.3	0.7
Hearing Hand. Interpreters	5.9	5.9	-
Instructional Techs - ELL	26.7	23.2	3.5
Paraprofessionals - Title I	8.2	8.5	(0.2)
Instructional Techs - Vocational	9.6	9.6	-
Intervention Clerks	0.8	0.8	-
Library Clerk	33.5	32.5	1.0
Maintenance - District Crew	73.0	73.0	-
Mandarin Clerk	1.0	1.0	-
Monitors (High School)	23.0	21.0	2.0
Monitors (K-8)	25.7	25.0	0.8
Nurses	51.0	48.0	3.0
Occupational Therapist	21.3	21.3	-
Office/Clerical (D.O.)	87.0	87.0	-
Office/Clerical (Schools)	156.1	154.1	2.0
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	268.9	259.6	9.3
Paraprofessionals - Pre K	50.9	50.1	0.8
Physical Therapist	4.0	4.0	-
Programmers/Webmaster	8.0	8.0	-
ROTC	4.0	4.0	-
Transportation	228.0	228.0	-
Warehouse	7.5	7.5	-
Transition from School to Work (TSW) Techs	11.4	12.3	(0.9)
	<u>1,630.12</u>	<u>1,600.7</u>	<u>29.4</u>

ANTHEM

Projected Enrollment 414	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			-	0.5
Kindergarten	34	21	2.0	2.0
First	34	23	2.0	2.0
Second	34	25	2.0	2.0
Third	40	19	2.0	2.0
Fourth	49	18	2.0	2.0
Fifth	43	26	2.0	2.0
Sixth	52	17	2.0	2.0
7th/8th/Special Area Teachers	115		4.5	4.5
Preschool	13			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			0.5	0.5
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			1.5	1.5
Special Ed - K-12			5.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			32.0	33.5
Crossing Guards (6 hours)			0.75	0.75
Custodial/Maintenance			4.00	4.00
Food Service (23 hours)			2.88	2.88
Library Clerk			1.00	1.00
Lunchroom Monitors (4 hours)			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.00	2.00
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	9.28
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			23.04	23.04
Total Staff			55.0	56.5

ARROWHEAD

Projected Enrollment 606	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	95	14	4.0	4.0
First	95	18	4.0	3.0
Second	74	14	3.0	3.0
Third	78	10	3.0	3.0
Fourth	72	28	3.0	3.0
Fifth	81	22	3.0	3.0
Sixth	82	21	3.0	3.0
Preschool	29			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.5	1.0
Special Ed - K-12			6.5	6.5
Special Ed - Pre K			2.0	2.0
Title I Certified			2.0	2.0
Total Certified Employees			42.0	40.5
Crossing Guards (19.5 hours)			2.44	2.44
Custodial/Maintenance			4.00	4.00
Food Service (23 hours)			2.88	2.88
Library Clerk			1.00	1.00
Lunchroom Monitors (4 hours)			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (81 hours)(12)			10.13	10.13
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25
Total Classified Employees			27.70	27.70
Total Staff			69.7	68.2

CANYON SPRINGS

Projected Enrollment 804	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2022-23	Staffing 2022-23	Staffing 2021-22
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	58	8	24	1.0	3.0	3.0
First	58	8	27	0.5	3.0	3.0
Second	61	9	27	0.5	3.0	3.0
Third	86	10	2	1.0	3.0	3.0
Fourth	79	18	21	1.0	3.0	3.0
Fifth	77	15	26	1.0	3.0	3.0
Sixth	79	24	24	1.0	3.0	3.0
7th/8th/Special Area Teachers	201			2.0	9.0	9.0
Preschool	13					
Art					1.0	1.0
Band					0.5	0.5
Counselor - Behavioral Health					1.0	1.0
Counselor - Guidance					0.5	0.5
Gifted/Renaissance (Grade Level 8.0; Other 3.3)					11.3	11.3
Reading Specialists					1.0	1.0
Music					1.0	1.0
Physical Education					2.0	2.0
Spanish					0.5	0.5
Special Ed - K-12					6.5	6.5
Special Ed - Pre K					1.0	1.0
Total Certified Employees					58.3	58.3
Crossing Guards (6 hours)					0.75	0.75
Custodial/Maintenance					4.00	4.00
Food Service (24.75 hours)					3.09	3.09
Library Clerk					1.00	1.00
Lunchroom Monitors (4.5 hours)					0.56	0.56
Nurse					1.00	1.00
Office/Clerical					3.00	3.00
Paraprofessionals - K-12 (60.75 hours)(9)					7.59	7.59
Paraprofessionals - Pre K (13 hours)(2)					1.62	1.62
Total Classified Employees					22.61	22.61
Total Staff					80.9	80.9

CONSTITUTION

Projected Enrollment 639	Gen Ed Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			1.0	1.0
Kindergarten	100	9	4.0	4.0
First	100	13	4.0	3.0
Second	73	15	3.0	4.0
Third	85	3	3.0	4.0
Fourth	98	2	3.0	3.0
Fifth	81	22	3.0	3.0
Sixth	86	17	3.0	3.0
Preschool	16			
Art			1.0	1.0
Band			0.5	0.5
ELD			-	5.0
Gifted			0.8	0.8
Headstart			2.0	2.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	1.0
Title I			7.6	7.6
Total Certified Employees			48.4	54.4
Crossing Guards (10 hours)			1.25	1.25
Custodial/Maintenance			3.50	3.50
Food Service (29 hours)			3.63	3.63
Headstart (17.5 hours)			2.19	2.19
Paraprofessionals - Title I (6 hour Parent Liaison)			0.75	0.75
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hrs + 2.5 hrs school funded)			0.88	0.88
Nurse			1.00	1.00
Office/Clerical			2.50	3.00
Paraprofessionals - K-12 (87.75 hours)(13)			10.97	10.97
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Title I Behavioral Tech (8 hrs)(1)			1.00	1.00
Total Classified Employees			30.30	30.80
Total Staff			78.7	85.2

COPPER CREEK

Projected Enrollment 679	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			1.0	1.0
Kindergarten	102	7	4.0	4.0
First	102	11	4.0	3.0
Second	80	8	3.0	3.0
Third	83	5	3.0	4.0
Fourth	90	10	3.0	3.0
Fifth	83	20	3.0	3.0
Sixth	103	34	4.0	3.0
Preschool	36			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			41.0	40.0
Crossing Guards (3 hours)			0.37	0.37
Custodial/Maintenance			4.00	4.00
Food Service (22.75 hours)			2.84	2.84
Library Clerk			1.00	1.00
Lunchroom Monitors (4.25 hours)			0.53	0.53
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	9.28
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25
Total Classified Employees			24.77	24.77
Total Staff			65.8	64.8

DEER VALLEY MIDDLE

Projected Enrollment 550	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	22.0	22.0
Counselor - Guidance	1.5	1.5
ELD	1.0	1.0
Special Ed - K-12	5.0	5.0
Title I	5.2	5.2
Total Certified Employees	36.7	36.7
Custodial/Maintenance	4.50	4.50
Food Service (26.5 hours)	3.31	3.31
Paraprofessionals - Title I (4 hour Parent Liaison)(1)	0.50	0.50
Library Clerk	1.00	1.00
Lunchroom Monitors	1.50	1.50
Nurse	1.00	1.00
Office/Clerical	3.00	3.00
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (20.25 hours)(3)	2.53	2.53
Total Classified Employees	18.34	18.34
Total Staff	55.0	55.0

DESERT MOUNTAIN

Projected Enrollment 444	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	43	12	2.0	2.0
First	43	14	2.0	2.0
Second	32	27	2.0	2.0
Third	46	13	2.0	2.0
Fourth	55	12	2.0	2.0
Fifth	59	10	2.0	2.0
Sixth	53	16	2.0	2.0
7th/8th/Special Area Teachers	102		5.0	5.0
Preschool	11			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			0.5	0.5
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			1.5	1.5
Special Ed - K-12			4.0	5.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			32.0	33.0
Crossing Guards (1.5 hours)			0.20	0.20
Custodial/Maintenance			5.00	5.00
Food Service (26.5 hours)			3.31	3.31
Library Clerk			1.00	1.00
Lunchroom Monitors (4 hours)			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.00	2.00
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			20.55	20.55
Total Staff			52.6	53.6

DESERT SAGE

Projected Enrollment 598	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2022-23	Staffing 2022-23	Staffing 2021-22
Principal					1.0	1.0
Dean					0.5	0.5
Kindergarten	51	27	4	2	2.0	2.0
First	51	27	6	2	2.0	2.0
Second	45	27	14	2	2.0	3.0
Third	60	38	28	2	3.0	2.0
Fourth	58	38	9	2	2.0	2.0
Fifth	54	40	15	2	2.0	2.0
Sixth	54		15	2	2.0	2.0
Preschool	28					
Art					1.0	1.0
Band					0.5	0.5
Gifted					1.0	1.0
Reading Specialists					1.0	1.0
Mandarin (14 FTE Classroom + 1.0 Other)					15.0	14.8
Music					1.0	1.0
Physical Education					1.0	1.0
Special Ed - K-12					5.0	5.0
Special Ed - Pre K					2.0	2.0
Total Certified Employees					44.0	43.8
Crossing Guards (9.25 hours)					1.15	1.15
Custodial/Maintenance					4.00	4.00
Food Service (19 hours)					2.37	2.37
Library Clerk					1.00	1.00
Lunchroom Monitors (4 hours+2.5 school funded)					0.75	0.75
Nurse					1.00	1.00
Office/Clerical					2.50	2.50
Paraprofessionals - K-12 (54 hours)(8)					6.75	6.75
Paraprofessionals - Pre K (26 hours)(4)					3.25	3.25
Total Classified Employees					22.77	22.77
Total Staff					66.8	66.6

DESERT SKY

Projected Enrollment 610	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	23.0	23.2
Spanish	0.2	-
Counselor - Guidance	1.5	1.5
ELD	1.0	1.0
Social Worker	1.0	1.0
Special Ed - K-12	5.0	5.0
Title I	3.5	3.5
Total Certified Employees	37.2	37.2
Crossing Guard (7 hours)	0.88	0.88
Custodial/Maintenance	4.00	4.00
Food Service (30.75 hours)	3.84	3.84
Paraprofessionals - Title I Parent Liaison 4 hours	0.50	0.50
Library Clerk	1.00	1.00
Lunchroom Monitors	1.50	1.50
Nurse	1.00	1.00
Office/Clerical	3.00	3.00
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (27 hours)(4)	3.38	3.38
Total Classified Employees	20.10	20.10
Total Staff	57.3	57.3

DIAMOND CANYON

Projected Enrollment 800	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	71	11	3.0	3.0
First	71	14	3.0	3.0
Second	75	13	3.0	3.0
Third	74	14	3.0	4.0
Fourth	100	33	4.0	3.0
Fifth	96	7	3.0	3.0
Sixth	97	6	3.0	3.0
7th/8th/Special Area Teachers	216		9.5	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Mandarin			2.0	2.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Total Certified Employees			49.5	49.5
Crossing Guards (8 hours)			1.00	1.00
Custodial/Maintenance			4.00	4.00
Food Service (24 hours)			3.00	3.00
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours + 4 hours school funded)			1.06	1.06
Nurse			1.00	1.00
Office/Clerical			3.00	3.00
Paraprofessionals - K-12 (60.75 hours)(9)			7.59	7.59
Total Classified Employees			21.65	21.65
Total Staff			71.2	71.2

ESPERANZA

Projected Enrollment 550	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	76	6	3.0	3.0
First	76	9	3.0	4.0
Second	74	14	3.0	3.0
Third	71	17	3.0	3.0
Fourth	77	23	3.0	3.0
Fifth	71	32	3.0	3.0
Sixth	82	21	3.0	3.0
Preschool	23			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
ELD			-	3.0
Gifted			0.8	0.8
Reading Specialists			1.0	1.0
Music			1.5	1.5
Physical Education			1.0	1.0
Special Ed - K-12			7.5	7.5
Special Ed - Pre K			2.0	2.0
Title I			4.0	4.0
Total Certified Employees			42.8	46.8
Crossing Guards (1 hour)			0.13	0.13
Custodial/Maintenance			3.50	3.50
Food Service (33 hours)			4.13	4.13
Paraprofessionals - Title I (Parent Liaison 2 hour)			0.25	0.25
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours)			0.57	0.57
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (54 hours)(8)			6.75	6.75
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25
Total Classified Employees			23.08	23.08
Total Staff			65.9	69.9

GAVILAN PEAK

Projected Enrollment 579	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2022-23	Staffing 2022-23	Staffing 2021-22
Principal					1.0	1.0
Assistant Principal					0.5	0.5
Kindergarten	21	16	7	2.0	1.0	1.0
First	21	16	8	2.0	1.0	1.0
Second	20	36	10	2.0	1.0	1.0
Third	21	26	9	2.0	1.0	1.0
Fourth	21	48	13	2.0	1.0	1.0
Fifth	25	30	10	2.0	1.0	1.0
Sixth	25	33	10	2.0	1.0	1.0
7th/8th/Special Area Teachers	134	69		3.0	8.5	8.5
Preschool	17					
Art					1.0	1.0
Band					0.5	0.5
Counselor - Behavioral Health					0.5	0.5
Counselor - Guidance					0.5	0.5
Gifted					1.0	1.0
Reading Specialists					1.0	1.0
Mandarin (15.5 FTE Classroom, 1.5 FTE Other)					17.0	17.0
Music					1.0	1.0
Physical Education					2.0	2.0
Special Ed - K-12					4.0	5.0
Special Ed - Pre K					1.0	1.0
Total Certified Employees					46.5	47.5
Crossing Guards (9 hours)					1.13	1.13
Custodial/Maintenance					3.50	3.50
Food Service (23.5 hours)					2.94	2.94
Library Clerk					1.00	1.00
Lunchroom Monitors (4 hours + 4 hours school funded)					1.00	1.00
Nurse					1.00	1.00
Office/Clerical					2.50	2.50
Paraprofessionals - K-12 (33.75 hours)(5)					4.22	4.22
Paraprofessionals - Pre K (15.5 hours)(3)					1.94	1.94
Total Classified Employees					19.23	19.23
Total Staff					65.7	66.7

GREENBRIER

Projected Enrollment 437	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			-	-
Kindergarten	65	17	3.0	3.0
First	65	20	3.0	2.0
Second	60	28	3.0	3.0
Third	78	10	3.0	2.0
Fourth	55	12	2.0	2.0
Fifth	59	10	2.0	2.0
Sixth	46	23	2.0	2.0
Preschool	9			
Art			0.5	0.5
Band			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.5
Special Ed - Pre K			1.0	1.0
Title I			1.0	1.0
Total Certified Employees			31.0	29.5
Crossing Guards (13.25 hours)			1.66	1.66
Custodial/Maintenance			3.50	3.50
Food Service (19 hours)			2.38	2.38
Library Clerk			1.00	1.00
Lunchroom Monitors			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			20.08	20.08
Total Staff			51.1	49.6

HIGHLAND LAKES

Projected Enrollment 1,048	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2022-23	Staffing 2022-23	Staffing 2021-22
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	71	13	11	1	3.0	3.0
First	71	13	14	1	3.0	3.0
Second	59	15	29	1	3.0	4.0
Third	77	17	11	1	3.0	3.0
Fourth	67	22	33	1	3.0	3.0
Fifth	70	14	33	1	3.0	3.0
Sixth	74	19	29	1	3.0	3.0
7th/8th/Special Area Teachers	389	57		3	16.0	17.0
Art					1.0	1.0
Band					1.0	1.0
Counselor - Behavioral Health					1.0	1.0
Counselor - Guidance					1.0	1.0
Gifted/Renaissance (10 FTE Classroom, 4.5 FTE Other)					14.5	14.5
Reading Specialists					1.0	1.0
Music					1.0	1.0
Physical Education					2.0	2.0
Special Ed - K-12					7.5	7.5
Total Certified Employees					69.0	71.0
Crossing Guards (13.75 hours)					1.72	1.72
Custodial/Maintenance					5.00	5.00
Food Service (28.5 hours)					3.56	3.56
Library Clerk					1.00	1.00
Lunchroom Monitors					1.50	1.50
Nurse					1.00	1.00
Office/Clerical					3.50	3.50
On Campus Reassignment					1.00	1.00
Paraprofessionals - K-12 (60.75 hours)(9)					7.59	7.59
Total Classified Employees					25.87	25.87
Total Staff					94.9	96.9

HILLCREST

Projected Enrollment 886	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	32.6	31.2
STEM (1.2) Mandarin (.4)	1.6	1.4
Counselor - Guidance	2.5	2.5
Special Ed - K-12	5.5	5.5
Total Certified Employees	44.2	42.6
Crossing Guards (6 hours)	0.75	0.75
Custodial/Maintenance	4.00	4.00
Food Service (33.5 hours)	4.18	4.18
Library Clerk	1.00	1.00
Lunchroom Monitors	1.50	1.50
Nurse	1.00	1.00
Office/Clerical	3.00	3.00
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (27 hours)(4)	3.38	3.38
Total Classified Employees	19.81	19.81
Total Staff	64.0	62.4

INSPIRATION MOUNTAIN

Projected Enrollment 503	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	-
Assistant Principal/Dean			0.5	-
Kindergarten	62	20	3.0	-
First	65	20	3.0	-
Second	68	20	3.0	-
Third	68	20	3.0	-
Fourth	80	20	3.0	-
Fifth	80	23	3.0	-
Sixth	80	23	3.0	-
7th/8th/Special Area Teachers				-
Art			1.0	-
Band			0.5	-
Gifted			1.0	-
Reading Specialists			1.0	-
Music			1.0	-
Physical Education			1.5	-
Special Ed - K-12			4.0	-
Total Certified Employees			32.5	-
Crossing Guards (5 hours)			0.63	-
Custodial/Maintenance			3.50	-
Food Service (24 hours)			3.00	-
Library Clerk			1.00	-
Lunchroom Monitors			0.50	-
Nurse			1.00	-
Office/Clerical			2.50	-
Paraprofessionals - K-12 (27 hours)(4)			3.38	-
Total Classified Employees			15.51	0.00
Total Staff			48.0	-

LAS BRISAS

Projected Enrollment 347	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	1.0
Kindergarten	30	25	2.0	4.0
First	57	28	3.0	4.0
Second	59	29	3.0	3.0
Third	35	24	2.0	3.0
Fourth	45	22	2.0	4.0
Fifth	45	24	2.0	4.0
Sixth	48	21	2.0	4.0
Preschool	28			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Gifted (Rennaisance Clusters, Gifted Preschool)			4.0	1.0
Reading Specialists			1.0	1.0
Music			0.5	1.0
Physical Education			1.5	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			2.0	2.0
Stem			1.0	-
Total Certified Employees			36.0	43.5
Crossing Guards (10 hours)			1.25	1.25
Custodial/Maintenance			4.00	4.00
Food Service (21.5 hours)			2.80	2.80
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours)			0.56	0.56
Nurse			1.00	1.00
Office/Clerical			2.00	3.00
Paraprofessionals - K-12 (67.5 hours)(10)			8.43	8.43
Paraprofessionals - Pre K (26 hours)(4)			3.24	3.24
Total Classified Employees			24.28	25.28
Total Staff			60.3	68.8

LEGEND SPRINGS

Projected Enrollment 659	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	94	15	4.0	4.0
First	94	19	4.0	4.0
Second	92	25	4.0	3.0
Third	88	29	4.0	4.0
Fourth	100	33	4.0	3.0
Fifth	81	22	3.0	4.0
Sixth	110	27	4.0	4.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			4.0	4.0
Total Certified Employees			39.5	38.5
Crossing Guards (12 hours)			1.50	1.50
Custodial/Maintenance			3.50	3.50
Food Service (21 hours)			2.60	2.60
Library Clerk			1.00	1.00
Lunchroom Monitors (4 hours)			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91
Total Classified Employees			18.51	18.51
Total Staff			58.0	57.0

MIRAGE

Projected Enrollment 527	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	65	17	3.0	3.0
First	65	20	3.0	3.0
Second	59	29	3.0	4.0
Third	94	23	4.0	3.0
Fourth	71	29	3.0	3.0
Fifth	77	26	3.0	3.0
Sixth	91	12	3.0	3.0
Preschool	5			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.5	1.5
Special Ed - K-12			7.5	7.5
Special Ed - Pre K			1.0	1.0
Title I			4.0	4.0
Total Certified Employees			43.0	43.0
Crossing Guards (10 hours)			1.25	1.25
Custodial/Maintenance			4.00	4.00
Discretionary Classified Staff			0.00	0.00
Food Service (21 hours)			2.63	2.63
Paraprofessionals - Title I (10.75 hours)(2)			1.34	1.34
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours + 2.5 hours school funded)			0.88	0.88
Nurse			1.00	1.00
Office/Clerical			2.50	3.00
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	9.28
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			25.51	26.01
Total Staff			68.5	69.0

MOUNTAIN SHADOWS

Projected Enrollment 420	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	-
Kindergarten	50	5	2.0	2.0
First	50	7	2.0	2.0
Second	45	14	2.0	2.0
Third	50	9	2.0	2.0
Fourth	60	7	2.0	2.0
Fifth	58	11	2.0	2.0
Sixth	57	12	2.0	2.0
Preschool	50			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			4.0	4.0
Title I			1.9	1.9
Total Certified Employees			31.4	30.9
Crossing Guards (3.75 hours)			0.47	0.47
Custodial/Maintenance			3.50	3.50
Food Service (20 hours)			2.50	2.50
Paraprofessionals - Title I (6.75 hours)(2)			0.84	0.84
Library Clerk			1.00	1.00
Lunchroom Monitors			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (54 hours)(8)			6.75	6.75
Paraprofessionals - Pre K (52 hours)(8)			6.50	6.50
Total Classified Employees			25.56	25.56
Total Staff			57.0	56.5

NEW RIVER

Projected Enrollment 201	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal Dean			1.0 -	1.0 -
Kindergarten	26	2	1.0	1.0
First	26	3	1.0	1.0
Second	30	29	2.0	1.0
Third	26	4	1.0	2.0
Fourth	34	33	2.0	1.0
Fifth	24	11	1.0	2.0
Sixth	35	34	2.0	1.0
Art			0.5	0.5
Band			0.5	0.5
Counselor - Behavioral Health			0.5	0.5
Gifted			0.6	0.6
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	0.5
Special Ed - K-12			3.0	3.0
Total Certified Employees			18.6	17.1
Custodial/Maintenance			2.50	2.50
Food Service (16 hours)			2.00	2.00
Library Clerk			1.00	1.00
Lunchroom Monitors (4.25 hours)			0.53	0.53
Nurse			1.00	1.00
Office/Clerical			2.00	2.00
Paraprofessionals - K-12 (13.5 hours) (2)			1.69	1.69
Total Classified Employees			10.72	10.72
Total Staff			29.3	27.8

NORTERRA CANYON

Projected Enrollment 546	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	55	27	3.0	3.0
First	52	5	2.0	3.0
Second	60	28	3.0	3.0
Third	57	2	2.0	3.0
Fourth	69	31	3.0	2.0
Fifth	52	17	2.0	2.0
Sixth	58	11	2.0	2.0
7th/8th/Special Area Teachers	131		8.0	8.5
Preschool	12			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
International Baccalaureate			3.0	3.0
IB Librarian			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.5	1.5
Special Ed - K-12			4.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			42.5	46.0
Crossing Guards (6.5 hours)			0.81	0.81
Custodial/Maintenance			3.50	3.50
Food Service (22 hours)			2.75	2.75
Lunchroom Monitors (4.5 hours)			0.56	0.56
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (37.13 hours)(6.5)			4.64	4.64
Paraprofessionals - Pre K (19.5 hours)(3)			2.44	2.44
Total Classified Employees			18.20	18.20
Total Staff			60.7	64.2

PARK MEADOWS

Projected Enrollment 605	Gen Ed Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	87	22	4.0	4.0
First	87	26	4.0	3.0
Second	75	13	3.0	5.0
Third	96	21	4.0	3.0
Fourth	78	22	3.0	3.0
Fifth	81	22	3.0	3.0
Sixth	91	12	3.0	3.0
Preschool	10			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
ELD			-	1.0
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	1.0
Title I			4.0	4.0
Total Certified Employees			44.5	45.5
Crossing Guards (5 hours)			0.63	0.63
Custodial/Maintenance			4.00	4.00
Food Service (25.75 hours)			3.22	3.22
Paraprofessionals - Title I (2.75 hours)			0.30	0.30
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours + 3 hours school funded)			0.94	0.94
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	9.28
Paraprofessionals - Pre K (13 hours) (2)			1.63	1.63
Total Classified Employees			24.50	24.50
Total Staff			69.0	70.0

PASEO HILLS

Projected Enrollment 763	Gen Ed Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistat Principal			1.0	1.0
Kindergarten	70	12	3.0	2.0
First	70	15	3.0	3.0
Second	76	12	3.0	4.0
Third	90	27	4.0	3.0
Fourth	83	17	3.0	3.0
Fifth	83	20	3.0	3.0
Sixth	81	22	3.0	4.0
7th/8th/Special Area Teachers	195		8.5	8.5
Preschool	15			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Guidance			0.5	0.5
ELD			-	3.0
Gifted			1.0	1.0
Reading Specialists			1.0	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	1.0
Title I			4.0	4.0
Total Certified Employees			50.5	54.0
Crossing Guards (22.5 hours)			2.81	2.81
Custodial/Maintenance			4.50	4.50
Food Service (30 hours)			3.75	3.75
Paraprofessionals - Title I (13.5 hours)(2)			1.69	1.69
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours)			0.57	0.57
Nurse			1.00	1.00
Office/Clerical			3.00	3.00
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	4.22
Paraprofessionals - Pre K (13.5 hours)(2)			1.69	1.69
Total Classified Employees			24.23	24.23
Total Staff			74.7	78.2

SIERRA VERDE

Projected Enrollment 872	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	82	27	4.0	4.0
First	80	5	3.0	4.0
Second	90	27	4.0	4.0
Third	92	25	4.0	4.0
Fourth	87	13	3.0	4.0
Fifth	106	31	4.0	4.0
Sixth	107	30	4.0	4.0
7th/8th/Special Area Teachers	228		9.5	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.5
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	6.0
Total Certified Employees			51.0	53.5
Crossing Guards (4.5 hours)			0.56	0.56
Custodial/Maintenance			3.50	3.50
Food Service (24 hours)			3.00	3.00
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours + 2 hours school funded)			0.56	0.56
Nurse			1.00	1.00
Office/Clerical			3.00	3.00
Paraprofessionals - K-12 (60.75 hours)(9)			7.59	7.59
Total Classified Employees			20.21	20.21
Total Staff			71.2	73.7

SONORAN FOOTHILLS

Projected Enrollment 888	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	82	27	4.0	4.0
First	85	28	4.0	4.0
Second	88	29	4.0	4.0
Third	88	29	4.0	4.0
Fourth	100	33	4.0	4.0
Fifth	113	24	4.0	4.0
Sixth	118	19	4.0	4.0
7th/8th/Special Area Teachers	214		9.0	8.0
Art			1.0	1.0
Band			1.0	1.0
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.5
Music			1.0	1.0
Physical Education			3.0	3.0
Special Ed - K-12			5.5	5.5
Total Certified Employees			53.0	52.5
Crossing Guards (3 hours)			0.38	0.38
Custodial/Maintenance			4.00	4.00
Food Service (24 hours)			3.00	3.00
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours + 4.25 hours school funded)(0.56	0.56
Nurse			1.00	1.00
Office/Clerical			3.00	3.00
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91
Total Classified Employees			18.85	18.85
Total Staff			71.9	71.4

STETSON HILLS

Projected Enrollment 921	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	84	25	4.0	4.0
First	85	28	4.0	3.0
Second	88	29	4.0	4.0
Third	88	29	4.0	4.0
Fourth	100	33	4.0	4.0
Fifth	113	24	4.0	4.0
Sixth	118	19	4.0	4.0
7th/8th/Special Area Teachers	245		10.5	10.5
Art			1.3	1.3
Band			0.5	0.5
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	6.0
Total Certified Employees			54.8	53.8
Crossing Guards (5 hours)			0.62	0.62
Custodial/Maintenance			3.50	3.50
Food Service (26 hours)			3.25	3.25
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours + 4.5 hours school funded)			1.13	1.13
Nurse			1.00	1.00
Office/Clerical			3.00	3.50
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44
Total Classified Employees			21.94	22.44
Total Staff			76.7	76.2

SUNRISE

Projected Enrollment 402	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			-	-
Kindergarten	45	10	2.0	2.0
First	44	13	2.0	3.0
Second	59	29	3.0	2.0
Third	54	5	2.0	3.0
Fourth	64	3	2.0	2.0
Fifth	58	11	2.0	2.0
Sixth	62	7	2.0	2.0
Preschool	16			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
ELD			-	1.0
Gifted			0.8	0.8
Headstart			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			1.0	1.0
Title I			3.7	3.7
Total Certified Employees			33.0	35.0
Crossing Guards (5 hours)			0.63	0.63
Custodial/Maintenance			3.50	3.50
Food Service (27.5 hours)			3.44	3.44
Headstart (17.5 hours) (3)			2.19	2.19
Paraprofessionals - Title I (3.25 hours)			0.41	0.41
Library Clerk			1.00	1.00
Lunchroom Monitors			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (60.3 hours)(9)			7.54	7.54
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			24.34	24.34
Total Staff			57.3	59.3

SUNSET RIDGE

Projected Enrollment 590	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	68	14	3.0	3.0
First	68	17	3.0	2.0
Second	49	10	2.0	3.0
Third	67	21	3.0	2.0
Fourth	55	12	2.0	3.0
Fifth	69	34	3.0	2.0
Sixth	51	18	2.0	2.0
7th/8th/Special Area Teachers	139		8.5	8.5
Preschool	24			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.5	1.5
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			44.0	43.0
Crossing Guards (3 hours)			0.38	0.38
Custodial/Maintenance			4.00	4.00
Food Service (24.5 hours)			3.06	3.06
Library Clerk			1.00	1.00
Lunchroom Monitors (4 hours + 2 hours school funded)			0.75	0.75
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (27 hours)(4)			3.38	3.38
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25
Total Classified Employees			19.32	19.32
Total Staff			63.3	62.3

TERRAMAR

Projected Enrollment 978	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	97	12	4.0	4.0
First	97	16	4.0	4.0
Second	89	28	4.0	4.0
Third	110	7	4.0	4.0
Fourth	104	29	4.0	4.0
Fifth	103	34	4.0	4.0
Sixth	111	26	4.0	4.0
7th/8th/Special Area Teachers	252		10.0	10.0
Preschool	15			
Art			1.0	1.0
Band			0.5	0.5
Counselor -Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.6	1.6
Physical Education			2.5	2.5
Special Ed - K-12			7.0	7.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			56.6	56.6
Crossing Guards (4 hours)			0.50	0.50
Custodial/Maintenance			3.50	3.50
Food Service (26.25 hours)			3.28	3.28
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours)(30 minutes school funded)			0.63	0.63
Nurse			1.00	1.00
Office/Clerical			3.00	3.50
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			22.98	23.48
Total Staff			79.6	80.1

TRADITIONAL ACADEMY AT BELLAIR

Projected Enrollment 233	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			-	-
Kindergarten	28	27	2.0	2.0
First	29	28	2.0	2.0
Second	33	26	2.0	2.0
Third	30	29	2.0	2.0
Fourth	34	33	2.0	2.0
Fifth	35	34	2.0	2.0
Sixth	35	34	2.0	2.0
Preschool	9			
Art			0.5	0.5
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	1.0
Special Ed - K-12			1.5	1.5
Special Ed - Pre K			1.0	1.0
Total Certified Employees			23.0	23.0
Crossing Guards (6.5 hours)			0.81	0.81
Custodial/Maintenance			4.00	4.00
Food Service (21 hours)			2.62	2.62
Library Clerk			1.00	1.00
Lunchroom Monitors (4 hours)			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.00	2.00
Paraprofessionals - Pre K (6.75 hours) (1)			0.84	0.84
Total Classified Employees			12.77	12.77
Total Staff			35.8	35.8

UNION PARK

Projected Enrollment 758	Enrollment	Spanish Enrollment	Students Needed	Spanish Staffing 2022-23	Staffing 2022-23	Staffing 2021-22
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	55	51	27	2.0	3.0	2.0
First	35	51	22	2.0	2.0	3.0
Second	53	50	6	2.0	2.0	2.0
Third	46	37	13	2.0	2.0	3.0
Fourth	67		33		3.0	3.0
Fifth	69		34		3.0	3.0
Sixth	81		22		3.0	2.0
7th/8th/Special Area Teachers	155				8.5	8.5
Preschool	8					
Art					1.0	1.0
Band					0.5	0.5
Counselor - Guidance					0.5	0.5
Gifted					1.0	1.0
Reading Specialists					1.5	1.5
Spanish (8 FTE Grade Levels, 1.5 FTE Other)					9.5	7.0
Music					1.0	1.0
Physical Education					2.0	2.0
Special Ed - K-12					5.0	5.0
Special Ed - Pre K					1.0	1.0
Total Certified Employees					51.5	49.0
Crossing Guards (8 hours)					1.00	1.00
Custodial/Maintenance					3.50	3.50
Food Service (21 hours)					2.60	2.60
Library Clerk					1.00	1.00
Lunchroom Monitors (4 hours)					0.50	0.50
Nurse					1.00	1.00
Office/Clerical					3.00	2.50
Paraprofessionals - K-12 (33.75 Hours)(5)					4.22	2.53
Paraprofessionals - Pre K (14 Hours)(2)					1.75	1.75
Total Classified Employees					18.57	16.38
Total Staff					70.1	65.4

VILLAGE MEADOWS

Projected Enrollment 409	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	60	22	3.0	2.0
First	60	25	3.0	2.0
Second	55	4	2.0	3.0
Third	52	7	2.0	2.0
Fourth	55	12	2.0	2.0
Fifth	58	11	2.0	2.0
Sixth	58	11	2.0	2.0
Preschool	11			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	1.0
ELD			-	1.0
Gifted			0.6	0.6
Headstart/Early Childhood			2.0	2.0
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	1.0
Title I			3.4	2.9
Total Certified Employees			33.5	33.0
Crossing Guards (5.25 hours)			0.66	0.66
Custodial/Maintenance			3.50	3.50
Food Service (29 hours)			3.63	3.63
Headstart (21 hours)(3)			2.63	2.63
Paraprofessionals - Title I (6.75 hours + 2 hours Parent Liaison)			1.09	1.09
Library Clerk			1.00	1.00
Lunchroom Monitors			0.56	0.56
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	4.22
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			22.42	22.42
Total Staff			55.9	55.4

WEST WING

Projected Enrollment 1,010	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	103	6	4.0	4.0
First	103	10	4.0	4.0
Second	101	16	4.0	4.0
Third	102	15	4.0	4.0
Fourth	104	29	4.0	4.0
Fifth	114	23	4.0	4.0
Sixth	120	17	4.0	4.0
7th/8th/Special Area Teachers	263		10.5	10.5
Art			1.0	1.0
Band			0.5	0.5
Counselor - Guidance			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.6	2.6
Special Ed - K-12			6.0	6.0
Total Certified Employees			54.6	54.6
Crossing Guards (11 hours)			1.38	1.38
Custodial/Maintenance			4.00	4.00
Food Service (27.75 hours)			3.47	3.47
Library Clerk			1.00	1.00
Lunchroom Monitors			0.63	0.63
Nurse			1.00	1.00
Office/Clerical			3.50	3.50
Paraprofessionals - K-12 (54 hours)(8)			6.75	6.75
Total Classified Employees			21.73	21.73
Total Staff			76.3	76.3

BARRY GOLDWATER

Projected Enrollment 1707	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal*	4.0	3.0
Regular Teachers (includes 1 added ELD teacher)	63.2	62.8
Law Enforcement Teacher	0.4	0.4
Transition from School to Work	2.0	2.0
Counselor - Guidance	4.0	4.0
IB Coordinator	1.0	1.0
Gifted (6.0 IB and 1.2 Gifted)	7.2	6.6
Librarian	1.0	1.0
Interventionist	1.0	1.0
Special Ed - K-12	12.0	11.0
Title I	4.8	4.8
Total Certified Employees	101.6	98.6
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.50	13.50
Food Service (72 hours)	9.00	9.00
Paraprofessionals - Title I (6.75 hours)(1)	0.84	0.84
Instructional Techs - Vocational (21 hours)(3)	2.63	2.63
Monitors	3.00	3.00
Nurse	1.00	1.00
Office/Clerical	9.50	10.50
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (47.25 hours)(7)	5.91	5.91
Transition School to Work Tech (14 hours)(2)	1.75	1.75
Total Classified Employees	50.13	51.13
Total Staff	151.7	149.7

* Projected enrollment supports staffing 2 Assistant Principals; 1 Assistant Principal funded by Title I

BOULDER CREEK

Projected Enrollment 2337	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Dean (campus funded)	0.6	0.6
Regular Teachers	85.2	88.4
Transition from School to Work	2.0	2.0
Counselor - Guidance	5.5	5.5
Interventionist	1.0	1.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	109.3	112.5
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.50	13.50
Food Service (77 hours)	9.63	9.63
Instructional Techs - Vocational (14 hours)	1.75	1.75
Library Clerk	0.50	0.50
Monitors	5.00	5.00
Nurse	1.00	1.00
Office/Clerical	11.50	11.50
Clerical/Nurse's Office - School Funded	0.84	1.00
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	4.22
Youth Transition Program Tech (14 hours)(3)	1.75	1.75
Total Classified Employees	52.69	52.85
Total Staff	162.0	165.4

DEER VALLEY HIGH

Projected Enrollment 1647	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal*	3.0	3.0
Dean	-	-
Regular Teachers (Includes added 1 ELD, 1.0 CTE)	62.0	59.0
Nursing Clinical Supervisors	1.0	1.0
Transition from School to Work	2.0	2.0
Counselor - Guidance	4.0	4.0
Gifted	0.2	0.2
Librarian	1.0	1.0
Interventionist	1.0	1.0
Special Ed - K-12	11.2	11.2
Total Certified Employees	86.4	83.4
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.75	13.75
Food Service (86 hours)	10.75	10.75
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75
Monitors	3.00	3.00
Nurse	1.00	1.00
Office/Clerical	8.75	8.75
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (67.5 hours)(10)	8.44	8.44
ROTC	2.00	2.00
Youth Transition Program Tech (14 hours)(3)	1.75	1.75
Total Classified Employees	54.19	54.19
Total Staff	140.6	137.6

* Projected enrollment supports staffing 2 Assistant Principals

MOUNTAIN RIDGE

Projected Enrollment 2728	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Dean (campus funded)	0.6	0.6
Regular Teachers	99.4	99.4
Transition from School to Work	2.0	2.0
Counselor - Guidance	6.0	6.0
Gifted	0.8	0.4
Librarian	1.0	1.0
Interventionist	1.0	1.0
Special Ed - K-12	11.5	11.5
Total Certified Employees	126.3	125.9
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.50	13.50
Food Service (82 hours)	10.25	10.25
Instructional Techs - Vocational (14 hours)	1.75	1.75
Monitors	5.00	5.00
Nurse	1.00	1.00
Office/Clerical	11.50	11.50
Clerical/Nurse's Office - School Funded	0.50	0.75
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (47.25 hours)(7)	9.28	9.28
Youth Transition Program Tech (14 hours)(2)	1.75	1.75
Total Classified Employees	57.53	57.78
Total Staff	183.8	183.7

SANDRA DAY O'CONNOR

Projected Enrollment 2581	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Dean (campus funded)	0.6	0.6
Regular Teachers	97.6	96.4
Transition from School to Work	2.0	2.0
Counselor - Guidance	6.0	6.0
Gifted	0.4	0.2
Librarian	1.0	1.0
Special Ed - K-12	9.0	10.0
Interventionist	1.0	1.0
Total Certified Employees	121.6	121.2
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.50	13.50
Food Service (73.75 hours)	9.22	9.22
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75
Monitors (4 hours school funded monitor)	5.50	5.50
Nurse	1.00	1.00
Office/Clerical	11.50	11.50
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (40.50 hours)(6)	5.06	5.06
ROTC	2.00	2.00
Youth Transition Program Tech (21 hours)(3)	2.63	2.63
Total Classified Employees	55.16	55.16
Total Staff	176.8	176.4

VISTA PEAK

	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Dean	0.8	0.8
Alternative School		
Teachers	3.0	5.0
Special Ed - K-12	0.5	1.0
Private Day School		
Counselor - Guidance	0.5	0.5
Special Education Strategist	1.0	1.0
Licensed Behavioral Health Counselor	0.8	0.8
Licensed Board Certified Behavior Analyst	0.4	0.4
Licensed Psychologist	1.0	1.0
Licensed Social Worker	1.0	1.0
Special Area Teachers	1.2	1.2
Special Ed - K-12	12.0	11.0
Transition from School to Work	-	1.0
Total Certified Employees	23.2	25.7
Behavioral Techs (24 techs)	21.00	21.00
Custodial/Maintenance	3.50	3.50
Food Service (10 hours)	1.25	1.25
Lunch Monitors (4 hours)	0.50	0.50
Monitors	1.50	1.50
Nurse	2.00	2.00
Office/Clerical	2.00	2.00
Special Ed - K-12 (28 hours)(4)	3.50	4
Transition from School to Work Tech (14 hours)(2)	1.76	0.88
Total Classified Employees	37.01	36.13
Total Staff	60.2	61.8

DVUSD PATHWAYS

	Staffing 2022-23	Staffing 2021-22
Principal	1.0	1.0
Alternative School		
Teachers	8.0	8.0
Special Ed - K-12		-
Counselor	0.5	0.5
Total Certified Employees	9.5	9.5
Office/Clerical	1.00	1.00
Total Classified Employees	1.00	1.00
Total Staff	10.5	10.5

Aspire Online

Projected Enrollment 272	Enrollment	Students Needed	Staffing 2022-23	Staffing 2021-22
Principal Dean			1.0 -	1.0 -
Kindergarten	30	31	2.0	2.0
First	36	35	2.0	1.0
Second	35	36	2.0	2.0
Third	35	36	2.0	2.0
Fourth	46	45	2.0	1.0
Fifth	45	46	2.0	2.0
Sixth	45	46	2.0	2.0
7th/8th			4.0	4.0
High School			11.0	11.0
Art			1.0	1.0
Band			-	-
Counselor - Guidance			1.5	1.5
Gifted K-8			-	-
Reading Specialists			1.0	1.0
Music			1.0	0.5
Physical Education			1.0	0.5
Special Ed - K-12			1.5	1.5
Total Certified Employees			37.0	34.0
Office/Clerical			6.00	6.00
Paraprofessionals - K-6 (hours)(FTE)			0.00	0.00
Paraprofessionals - 7-12 (hours)(FTE)			0.00	0.00
Total Classified Employees			6.00	6.00
Total Staff			43.0	40.0

ITINERANT STAFF

	Staffing 2022-23	Staffing 2021-22
Adaptive PE	5.0	5.0
Assistive Tech. Consultant	1.0	1.0
Audiologist	2.0	2.0
Autism Consultant	1.0	1.0
Behavioral Consultants	3.0	3.0
Behavioral Consultant/Behavioral Analyst	0.6	0.6
Behavior Health Counselor	0.2	0.2
Counselor	2.0	-
Early Childhood	1.0	1.0
ELL/ELD	22.3	13.3
Gifted	1.1	1.1
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	0.5	0.5
Intervention Specialist	22.0	21.5
Instruction Support/Inclusive Practices	1.0	1.0
K-6 Online Program (see Aspire)	-	1.0
Literacy Coaches	6.0	6.0
Mandarin Mentor	1.0	1.0
Nurse Coordinator	1.0	1.0
Orientation and Mobility	1.0	1.0
Preschool Mentor	1.0	1.0
Psychologist	35.0	35.0
Speech	51.0	51.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	3.0
Total Certified Employees	169.7	159.2
Autism Techs	2.0	2.0
Campus Network Specialists	23.0	23.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	5.9	5.9
HI/VI/Audiologist Clerk	0.5	0.5
Instructional Techs - ELL	26.7	23.2
Intervention Specialist Clerks	0.8	0.8
Mandarin Clerk	1.0	1.0
Nurses (one on one)	9.0	9.0
Occupational Therapist	21.3	21.3
OT/PT Clerk	0.5	0.5
Paraprofessionals - K-12	24.5	24.5
Physical Therapist	4.0	4.0
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Speech Clerk	0.5	0.5
Total Classified Employees	123.2	119.7
Total Staff	292.9	278.9

DISTRICT OFFICE

2022-23 Staffing
Cert. Class.

2022-23 Staffing
Cert. Class.

SUPERINTENDENT'S DEPARTMENT

Superintendent	1.0	
Executive Assistant		1.0
Directors/Managers		1.0
Office/Clerical - Communications		1.6
Office/Clerical - Superintendent		1.0
Grant Writer/Webmaster		1.0
Association President	0.25	0.1
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Superintendent Sub-Total	1.3	5.7

DATA ANALYSIS & ORGANIZATIONAL IMPROVEMENT

Directors/Managers	2.0	2.0
Office/Clerical - Continuous Improvement		1.0
Teachers on Assignment - PLC Trainer	3.0	
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CIPL Sub-Total	5.0	3.0

CURRICULUM, INSTRUCTION & ASSESSMENT

Deputy Superintendent	1.0	
Administrative Assistant		1.0
Directors/Managers	7.0	1.0
Coordinators/Supervisors	2.0	2.0
Office/Clerical - Community Ed		9.0
Office/Clerical - CIA		7.6
Office/Clerical - Student Support Services		9.8
CIA Specialists	12.0	
<hr/>		
CIA Sub-Total	22.0	30.4

ADMINISTRATIVE LEADERSHIP & SERVICES

Deputy Superintendent	1.0	
Administrative Assistant		1.0
Directors/Managers	3.0	
Coordinators/Supervisors		1.0
Social Worker	1.0	
Office/Clerical - Admin Leadership & Services		3.0

FISCAL & BUSINESS SUPPORT SERVICES

Deputy Superintendent	1.0
Administrative Assistant	1.0
Directors/Managers	12.0
Coordinators/Supervisors	10.0
Computer/Telephone Support/Repair	13.0
Food Service	14.3
Maintenance - District Crew	73.0
Office/Clerical - Finance/Accounts Payable	11.0
Office/Clerical - Information Services	3.0
Office/Clerical - Maintenance	2.0
Office/Clerical - Payroll	9.0
Office/Clerical - Purchasing/Property Control	8.0
Office/Clerical - Warehouse	1.5
Print Shop	8.0
Programmers/Computer Software Specialist	7.0
Warehouse - Warehouseman/Mail	7.5
<hr/>	
Fiscal Services Sub-Total	181.3

TRANSPORTATION

Director/Manager	1.0
Coordinator/Supervisors	2.0
Bus Drivers	150.0
Bus Aides	46.0
Driver Trainer	1.0
Lead Supervisors	5.0
Mechanics/Parts Processor	14.0
Office/Clerical	9.0
<hr/>	
Transportation Sub-Total	228.0

HUMAN RESOURCES

Directors/Managers	2.0	1.0
Coordinators/Supervisors	1.0	1.0
Mentors	3.0	
Guest Instructors	7.0	
Office/Clerical - Human Resources		11.5
<hr/>		
Human Resources Sub-Total	13.0	13.5