



DEER VALLEY
Unified School District

2020-2021 Adopted Budget

July 14, 2020

2020-21 MAINTENANCE AND OPERATION FUND

Base Support Level	\$	190,686,069
Transportation Revenue Control Limit		8,694,166
Additional \$75 million		2,172,000
District Additional Assistance		13,345,984
\$\$ shifted to Capital		(9,800,000)
Tuition Paid to Deer Valley		225,000
Override Funds		29,939,468
Use of Cash Accounts		2,800,000
Parking Fees		100,000
Athletic Participation Fee		300,000
Contingency		(1,000,000)
DAA 2019-20 Shifted at Budget Reivision for Salaries		2,100,000
Estimated Budget Balance from 2019-20		2,225,274
Projected General Budget Limit	\$	241,787,961
Total Maintenance and Operation Fund Expenses	\$	241,787,961
Budget Balance Remaining	\$	0

**MAINTENANCE AND OPERATIONS FUND
EXPENDITURE SUMMARY**

CATEGORY	2020-21	%
Certified Salaries	\$ 119,707,628	49.5%
Classified Salaries	38,202,015	15.8%
Employee Benefits	57,812,972	23.9%
Total Salaries & Benefits	<u>215,722,615</u>	89.2%
FY21 Budget Additions		
Apprentice Reclassifications	10,247	0.0%
District Reclassifications	39,140	
New M&O Funded Positions	302,244	0.1%
Total Expenditures	<u>351,631</u>	0.1%
School Discretionary Budgets	2,060,302	0.9%
Estimated School Budget Carryforward	600,000	0.2%
CIT Budgets	317,490	0.1%
District Level Supplies/Purchased Services	6,270,923	2.6%
Special Education Contracted Services	60,000	0.0%
Utilities	11,905,000	4.9%
Special Education Tuition	2,100,000	0.9%
Property/Liability Insurance	2,000,000	0.8%
School Copier Maintenance Agreements	400,000	0.2%
Total Expenditures	<u><u>\$ 241,787,961</u></u>	100.0%

EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	8,031	
times FTE of		3,396.6	equals 27,277,902
		Retirees insurance	3,250,000
		Waived insurance	(1,952,498)
		VSEBG reserves	(1,300,000)
		Total insurance	27,275,404
SOCIAL SECURITY AND MEDICARE			11,328,867
RETIREMENT/ALTERNATIVE CONTRIBUTION RATE			17,108,701
WORKER'S COMPENSATION			2,000,000
SHORT TERM DISABILITY			100,000
TOTAL EMPLOYEE BENEFITS			57,812,972

	FTE	SALARIES
Certified	2,091.1	119,707,628
Classified	1,305.5	38,202,015
Total	3,396.6	157,909,643

INSURANCE RATES	2020-2021	2019-2020
Health	7,581	7,581
Dental	395	395
Life	56	56
Total Cost per Employee	\$ 8,032	\$ 8,032

SALARIES

FTE	CERTIFIED	
1,971.7	Certified Salaries (excluding administrators)	\$ 105,582,979
85.0	Certified Salaries - Administrators	7,374,281
	Addenda	3,500,000
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,925,368
2,056.7	Total Certified Salaries	\$ 119,707,628

FTE	CLASSIFIED	
1,023.5	Classified Salaries (excluding administrators)	\$ 29,851,787
15.0	Classified Salaries - Administrators	1,442,437
228.0	Transportation Department	6,162,791
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	600,000
	OT/Temporary Help/Substitutes	100,000
1,266.5	Total Classified Salaries	\$ 38,202,015

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	488	\$ 23,180
Arrowhead	575	24,035
Bellair	350	14,630
Canyon Springs	881	40,592
Constitution	637	26,627
Copper Creek	701	29,302
Deer Valley MS	625	39,500
Desert Mountain	465	22,369
Desert Sage	713	29,803
Desert Sky	612	38,678
Diamond Canyon	847	40,263
Esperanza	557	23,283
Gavilan Peak	689	33,636
Greenbrier	441	18,434
Highland Lakes	1,135	56,131
Hillcrest	920	58,144
Las Brisas	774	32,353
Legend Springs	688	28,758
Mirage	663	27,713
Mountain Shadows	480	20,064
New River	223	9,321
Norterra Canyon	698	33,456
Park Meadows	723	30,221
Paseo Hills	857	39,632
Sierra Verde	947	44,678
Sonoran Foothills	978	45,267
Stetson Hills	979	46,251
Sunrise	515	21,527
Sunset Ridge	714	33,633
Terramar	1,003	47,596
Union Park	664	29,253
Village Meadows	492	20,566
West Wing	1,000	47,086
Barry Goldwater	1,751	145,596
Boulder Creek	2,493	207,293
Deer Valley HS	1,596	132,707
Mountain Ridge	2,377	197,648
Sandra Day O'Connor	2,767	230,076
Vista Peak		15,000
Pathways		6,000
New Growth		50,000
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Totals	34,018	\$ 2,060,302

Per student allocations:

Grades Pre-6	\$	41.80
Grades 7-8	\$	63.20
High School	\$	83.15

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	\$ 6,240
Arrowhead	6,675
Bellair	5,550
Canyon Springs	8,205
Constitution	6,985
Copper Creek	7,305
Deer Valley MS	6,925
Desert Mountain	6,125
Desert Sage	7,365
Desert Sky	6,860
Diamond Canyon	8,035
Esperanza	6,585
Gavilan Peak	7,245
Greenbrier	6,005
Highland Lakes	9,475
Hillcrest	8,400
Las Brisas	7,670
Legend Springs	7,240
Mirage	7,115
Mountain Shadows	6,200
New River	4,915
Norterra Canyon	7,290
Park Meadows	7,415
Paseo Hills	8,085
Sierra Verde	8,535
Sonoran Foothills	8,690
Stetson Hills	8,695
Sunrise	6,375
Sunset Ridge	7,370
Terramar	8,815
Union Park	7,120
Village Meadows	6,260
West Wing	8,800
Barry Goldwater	12,555
Boulder Creek	16,265
Deer Valley HS	11,780
Mountain Ridge	15,685
Sandra Day O'Connor	17,635
Vista Peak	<u>3,000</u>
 Total	 <u><u>\$ 317,490</u></u>

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2020-21	INC/DEC	2019-20
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	11,820	-	11,820
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Continuous Improvement & Prof Learning	92,200	67,200	25,000
Curriculum, Instruction & Assessment	487,559	(67,200)	554,759
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	58,000	-	58,000
Hearing Officer	50,000	-	50,000
High School AIA Dues	55,000	-	55,000
Human Resources	98,832	-	98,832
IB Program	30,000	-	30,000
Information Services	290,000	-	290,000
KRONOS Maintenance Agreement	27,490	-	27,490
Legal Expenses	150,000	-	150,000
Maintenance/Grounds	1,413,660	-	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
Public Relations	170,000	-	170,000
Purchasing	13,280	-	13,280
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	315,000	-	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	2,450,000	-	2,450,000
Trip Reduction	3,000	-	3,000
Total Supplies/Purchased Services	6,270,923	-	6,270,923

OTHER EXPENSES

	2020-21	INC/DEC	2019-20
Phone	1,000,000	-	1,000,000
Electricity	7,215,000	-	7,215,000
Water/Sewer	2,600,000	-	2,600,000
Natural Gas	340,000	-	340,000
Refuse Disposal	750,000	350,000	400,000
Total Utilities	11,905,000	350,000	11,555,000
Special Education Tuition	2,100,000	-	2,100,000
Property/Liability Insurance	2,000,000	300,000	1,700,000
Special Education Contracted Services	60,000	-	60,000
School Copier Maintenance Agreements	400,000	(75,000)	475,000

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	36.5	23.8	60.3
Arrowhead	38.0	27.7	65.7
Bellair	23.0	13.6	36.6
Canyon Springs	58.3	22.6	80.9
Constitution	50.2	30.6	80.8
Copper Creek	43.0	23.1	66.1
Deer Valley MS	37.6	18.4	56.0
Desert Mountain	35.6	21.4	57.0
Desert Sage	44.0	22.8	66.8
Desert Sky	35.2	20.9	56.1
Diamond Canyon	51.0	22.5	73.5
Esperanza	44.5	26.4	70.9
Gavilan Peak	49.0	19.2	68.2
Greenbrier	29.5	18.5	48.0
Highland Lakes	70.5	25.9	96.4
Hillcrest	44.2	19.8	64.0
Las Brisas	45.0	27.8	72.8
Legend Springs	40.7	16.9	57.6
Mirage	46.0	19.3	65.3
Mountain Shadows	34.2	25.9	60.1
New River	20.1	10.7	30.8
Norterra Canyon	49.0	22.0	71.0
Park Meadows	46.4	24.4	70.8
Paseo Hills	57.0	24.2	81.2
Sierra Verde	54.5	20.2	74.7
Sonoran Foothills	54.5	18.4	72.9
Stetson Hills	54.8	22.0	76.8
Sunrise	39.4	23.6	63.0
Sunset Ridge	44.5	20.2	64.7
Terramar	57.1	23.4	80.5
Village Meadows	38.5	22.1	60.6
West Wing	54.6	22.6	77.2
Barry Goldwater	99.6	51.9	151.5
Boulder Creek	114.9	52.6	167.5
Deer Valley HS	84.0	55.1	139.1
Mountain Ridge	111.8	56.4	168.2
Sandra Day O'Connor	125.4	58.5	183.9
Vista Peak	23.7	29.9	53.6
Pathways	9.5	1.0	10.5
Itinerant	160.2	100.4	260.6
District Office	44.3	250.5	294.7
Growth	17.0	0.0	17.0
Transportation	0.0	228.0	228.0
Total	2,216.8	1,584.8	3,801.6

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	40.0	40.0	
Assistant Principals	34.0	32.0	2.0
Deans (K-6)	11.1	9.3	1.8
TEACHERS			
Kindergarten	95.0	95.0	
First Grade	95.0	95.0	
Second Grade	91.0	91.0	
Third Grade	94.0	94.0	
Fourth Grade	90.0	90.0	
Fifth Grade	85.0	85.0	
Sixth Grade	88.0	88.0	
Middle School	220.5	220.5	
High School	415.0	413.4	1.6
Alternative School	13.0	13.0	
Art (K-6)	29.3	29.3	
Band (K-6)	15.5	15.5	
Deer Valley Online Learning Program	6.0	6.0	
ELD	16.0	12.3	3.7
ELL	14.3	14.3	
Gifted/IB/Renaissance	63.5	63.5	
Headstart	8.0	-	8.0
Reading Specialists	37.0	37.0	
Mandarin	34.0	30.3	3.7
Math Intervention Specialists	5.0	-	5.0
Music (K-6)	28.8	28.8	
Physical Education (K-6)	53.1	53.1	
Spanish	5.0	5.0	
Special Ed - Itinerant	17.0	17.0	
Special Ed - K-12	247.5	176.0	71.5
Special Ed - Pre K	31.0	26.0	5.0
Special Ed - Speech	50.0	50.0	
Title I	46.9	-	46.9
Growth	17.0	17.0	
OTHER CERTIFIED			
Association President	0.25	0.3	
Behavioral Consultant	2.6	2.6	
CIA Specialists/Mentors/PLC Trainer	18.0	5.5	12.5
Counselors	39.0	39.0	
IB Coordinator	1.0	1.0	
Interventionist	22.0	22.0	
Librarians	5.0	5.0	
Literacy Coaches	6.0	5.0	1.0
Mandarin Director	-	-	
Psychologists	34.0	34.0	
Special Ed - Other Certified Staff	21.4	15.4	6.0
	<u>2,264.8</u>	<u>2,091.1</u>	<u>173.7</u>

CERTIFIED STAFF

	2020-21	2019-20	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	2.0	2.0	-
D.O. Directors thru Coordinators	16.0	16.0	-
Principals	40.0	39.0	1.0
Assistant Principals	34.0	32.0	2.0
Deans (K-6)	8.5	8.5	-
TEACHERS			
Kindergarten	95.0	96.0	(1.0)
First Grade	95.0	92.0	3.0
Second Grade	91.0	92.0	(1.0)
Third Grade	94.0	96.0	(2.0)
Fourth Grade	90.0	84.0	6.0
Fifth Grade	85.0	89.0	(4.0)
Sixth Grade	88.0	88.0	-
Middle School	220.5	217.3	3.2
High School	415.0	416.2	(1.2)
Alternative School	13.0	13.0	-
Art (K-6)	29.3	28.3	1.0
Band (K-6)	15.5	15.5	-
Deer Valley Online Learning Program	6.0	6.0	-
ELD	16.0	13.0	3.0
ELL	14.3	14.3	-
Gifted/IB/Renaissance	63.5	62.3	1.2
Headstart	8.0	8.0	-
Reading Specialists	37.0	35.5	1.5
Mandarin	34.0	34.1	(0.1)
Math Intervention Specialist	5.0	4.0	1.0
Music (K-6)	28.8	28.6	0.2
Physical Education (K-6)	53.1	50.7	2.4
Spanish	5.0	-	5.0
Special Ed - Itinerant	17.0	17.0	-
Special Ed - K-12	247.5	244.1	3.4
Special Ed - Pre K	31.0	29.0	2.0
Special Ed - Speech	50.0	50.0	-
Title I	46.9	49.7	(2.8)
Growth	17.0	12.0	5.0
OTHER CERTIFIED			
Association President	0.25	0.30	(0.1)
Behavioral Specialist	2.6	2.6	-
CIA Specialists/Mentors/PLC Trainer	18.0	15.0	3.0
Counselors	39.0	39.0	-
IB Coordinator	1.0	1.0	-
Interventionist	22.0	21.5	0.5
Librarians	5.0	5.0	-
Psychologists	34.0	34.0	-
Special Ed - Other Certified Staff	21.4	21.4	-
	<u>2,256.2</u>	<u>2,223.9</u>	<u>32.3</u>

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	-
Behavioral Techs	20.3	19.3	1.0
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	12.0	1.0
Crossing Guards	29.8	29.8	-
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	197.8	179.8	18.0
Deputy Superintendent	1.0	1.0	
D.O. Administrative Assistants	3.0	3.0	
D.O. Directors/Managers	17.0	12.0	5.0
D.O. Coordinators/Supervisors	11.6	6.6	5.0
D.O. Executive Assistant	1.0	1.0	
Food Service	165.9	0.0	165.9
Headstart	10.6	2.6	8.1
Hearing Hand. Interpreters	5.9	5.9	
Instructional Techs - ELL	23.2	23.2	
Paraprofessionals - Title I	6.09	0.0	6.09
Instructional Techs - CTE	9.6	0.0	9.6
Intervention Clerks	0.8	0.8	
Library Clerk	32.5	32.5	
Maintenance - District Crew	73.0	72.0	1.0
Mandarin Clerk	1.0	1.0	
Monitors (High School)	21.0	21.0	
Monitors (K-8)	24.9	21.8	3.1
Nurses	47.0	47.0	
Occupational Therapist	21.3	21.3	
Office/Clerical (D.O.)	87.0	46.5	40.5
Office/Clerical (Schools)	148.1	146.8	1.3
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	255.1	255.1	
Paraprofessionals - Pre K	50.1	50.1	
Physical Therapist	4.0	4.0	
Programmers/Webmaster	8.0	8.0	
ROTC	4.0	2.0	2.0
Transportation	228.0	228.0	
Warehouse	7.5	7.5	
Transition from School to Work Techs	14.0	0.0	14.0
	<u>1,587.1</u>	<u>1,305.5</u>	<u>281.6</u>

CLASSIFIED STAFF

	2020-21	2019-20	INC/(DEC)
Association President	0.1	0.1	-
Behavioral Techs	20.3	20.3	-
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	13.0	-
Crossing Guards	29.8	28.8	1.0
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	197.8	194.8	3.0
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	3.0	-
D.O. Directors/Managers	17.0	16.0	1.0
D.O. Coordinators/Supervisors	11.6	11.6	-
D.O. Executive Assistant	1.0	1.0	-
Food Service	165.9	164.3	1.6
Headstart	10.6	10.6	-
Hearing Hand. Interpreters	5.9	5.9	-
Instructional Techs - ELL	23.2	23.2	-
Paraprofessionals - Title I	6.1	6.9	(0.8)
Instructional Techs - Vocational	9.6	9.6	-
Intervention Clerks	0.8	0.8	-
Library Clerk	32.5	31.5	1.0
Maintenance - District Crew	73.0	73.0	-
Mandarin Clerk	1.0	1.0	-
Monitors (High School)	21.0	22.0	(1.0)
Monitors (K-8)	24.9	24.4	0.5
Nurses	47.0	46.0	1.0
Occupational Therapist	21.3	21.3	-
Office/Clerical (D.O.)	87.0	78.5	8.5
Office/Clerical (Schools)	148.1	146.6	1.5
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	255.1	237.2	17.9
Paraprofessionals - Pre K	50.1	47.5	2.6
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	14.0	14.0	-
	<u>1,587.1</u>	<u>1,549.4</u>	<u>37.7</u>

ANTHEM

Projected Enrollment 488	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	42	13	2.0	2.0	-
First	42	15	2.0	2.0	-
Second	52	7	2.0	2.0	-
Third	41	18	2.0	2.0	-
Fourth	53	14	2.0	2.0	-
Fifth	64	5	2.0	2.0	-
Sixth	50	19	2.0	2.0	-
7th/8th/Special Area Teachers	130		8.0	8.0	-
Preschool	14				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselors			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			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			36.5	36.5	-
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)			0.75	0.75	-
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			23.79	23.79	-
Total Staff			60.3	60.3	-

ARROWHEAD

Projected Enrollment 575	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	88	21	4.0	4.0	-
First	88	25	4.0	3.0	1.0
Second	76	12	3.0	4.0	(1.0)
Third	80	8	3.0	3.0	-
Fourth	83	17	3.0	2.0	1.0
Fifth	64	5	2.0	2.0	-
Sixth	65	4	2.0	2.0	-
Preschool	31				
Art			1.0	1.0	-
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			6.5	6.5	-
Special Ed - Pre K			2.0	1.0	1.0
Title I Certified			1.5	1.5	-
Total Certified Employees			38.0	36.0	2.0
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	1.63	1.6
Total Classified Employees			27.70	26.08	1.6
Total Staff			65.7	62.1	3.6

CANYON SPRINGS

Projected Enrollment 881	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	79		3	1.0	3.0	3.0	-
First	84	7	1	0.5	3.0	3.0	-
Second	75	13	13	0.5	3.0	3.0	-
Third	73	16	15	1.0	3.0	3.0	-
Fourth	74	22	26	1.0	3.0	3.0	-
Fifth	80	26	23	1.0	3.0	3.0	-
Sixth	82	19	21	1.0	3.0	3.0	-
7th/8th/Special Area Teachers	176	43		3.0	9.0	9.0	-
Preschool	12						
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor					0.5	0.5	-
Gifted/Renaissance (Grade Level 9.0; Other 3.3)					12.3	12.3	-
Reading Specialists					1.0	1.0	-
Librarian					-	-	-
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 637	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				1.0	1.0	-
Kindergarten	68	29	14	3.0	3.0	-
First	68	17	17	3.0	3.0	-
Second	72	18	16	3.0	3.0	-
Third	76	6	12	3.0	3.0	-
Fourth	87	-	13	3.0	3.0	-
Fifth	80	-	23	3.0	3.0	-
Sixth	75	15	28	3.0	3.0	-
Preschool	26					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				6.0	5.0	1.0
ELL				-	-	-
Gifted				0.6	0.6	-
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				5.0	5.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				6.6	6.6	-
Total Certified Employees				50.2	49.2	1.0
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 (4 hour Parent Liaison)				0.50	0.50	-
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				3.00	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				30.55	30.55	-
Total Staff				80.8	79.8	1.0

COPPER CREEK

Projected Enrollment 701	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	84	25	4.0	4.0	-
First	85	28	4.0	4.0	-
Second	101	16	4.0	4.0	-
Third	90	27	4.0	4.0	-
Fourth	101	32	4.0	3.0	1.0
Fifth	96	7	3.0	4.0	(1.0)
Sixth	107	30	4.0	4.0	-
Preschool	37				
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			5.0	5.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			43.0	43.0	-
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 (60.75 hours)(9)			7.59	7.59	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			23.08	23.08	-
Total Staff			66.1	66.1	-

DEER VALLEY MIDDLE

Projected Enrollment 625	Staffing 2020-2021	Staffing 2019-2020	
Principal	1.0	1.0	-
Assistant Principal	2.0	2.0	-
Regular Teachers	22.6	22.0	0.6
Counselors	1.5	1.5	-
ELD	1.0	1.0	-
Special Ed - K-12	5.0	5.0	-
Title I	4.5	4.5	-
Total Certified Employees	37.6	37.0	0.6
Custodial/Maintenance	4.50	4.50	-
Food Service (26.5 hours)	3.31	3.31	-
Paraprofessionals - Title I (4 hour Parent Liaison)(1)	0.53	0.53	-
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	18.37	18.37	-
Total Staff	56.0	55.4	0.6

DESERT MOUNTAIN

Projected Enrollment 465	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	48	7	2.0	3.0	(1.0)
First	48	9	2.0	3.0	(1.0)
Second	49	10	2.0	2.0	-
Third	43	16	2.0	2.0	-
Fourth	38	29	2.0	2.0	-
Fifth	35	34	2.0	3.0	(1.0)
Sixth	56	13	2.0	2.0	-
7th/8th/Special Area Teachers	137		8.0	8.0	-
Preschool	11				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselors			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.6	1.6	-
Special Ed - K-12			5.0	6.0	(1.0)
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			35.6	39.5	(3.9)
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	2.50	(0.5)
Paraprofessionals - K-12 (54.4 hours)(8)			6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			21.39	21.89	(0.5)
Total Staff			57.0	61.4	(4.4)

DESERT SAGE

Projected Enrollment 713	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Dean					1.0	1.0	-
Kindergarten	52	51	3	2	2.0	2.0	-
First	52	51	5	2	2.0	2.0	-
Second	52	47	7	2	2.0	2.0	-
Third	52	43	7	2	2.0	2.0	-
Fourth	57	44	10	2	2.0	2.0	-
Fifth	56	37	13	2	2.0	2.0	-
Sixth	58	32	11	2	2.0	3.0	(1.0)
Preschool	29						
Art					1.0	1.0	-
Band					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.5	1.5	-
Mandarin					15.0	13.0	2.0
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	43.0	1.0
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	0.50	0.3
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	22.52	0.3
Total Staff					66.8	65.5	1.3

DESERT SKY

Projected Enrollment 612	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	22.2	22.6	(0.4)
Counselors	1.5	1.5	-
ELD	1.0	1.0	-
Special Ed - K-12	5.0	5.0	-
Title I	3.5	3.5	-
Total Certified Employees	35.2	35.6	(0.4)
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 (33.75 hours)(5)	4.22	4.22	-
Total Classified Employees	20.94	19.25	1.7
Total Staff	56.1	54.9	1.3

DIAMOND CANYON

Projected Enrollment 847	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	64	18	3.0	3.0	-
First	64	21	3.0	4.0	(1.0)
Second	96	21	4.0	4.0	-
Third	93	24	4.0	4.0	-
Fourth	89	11	3.0	3.0	-
Fifth	93	10	3.0	4.0	(1.0)
Sixth	121	16	4.0	4.0	-
7th/8th/Special Area Teachers	227		9.5	9.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselors			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			2.5	2.5	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			51.0	53.0	(2.0)
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 (67.52 hours)(10)			8.44	8.44	-
Total Classified Employees			22.50	22.50	-
Total Staff			73.5	75.5	(2.0)

ESPERANZA

Projected Enrollment 557	Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	63	15	19	3.0	4.0	(1.0)
First	57	15	28	3.0	4.0	(1.0)
Second	59	15	29	3.0	3.0	-
Third	73		15	3.0	4.0	(1.0)
Fourth	85		15	3.0	3.0	-
Fifth	69		34	3.0	3.0	-
Sixth	73		30	3.0	3.0	-
Preschool	33					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				3.0	-	3.0
Gifted				0.8	0.8	-
Reading Specialists				1.0	1.5	(0.5)
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				3.7	3.7	-
Total Certified Employees				44.5	45.0	(0.5)
Crossing Guards (1 hour)				0.13	0.13	-
Custodial/Maintenance				4.00	4.00	-
Food Service (33 hours)				4.13	4.13	-
Headstart (8.75 hours)				1.09	1.09	-
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 (67.50 hours)(10)				8.44	8.44	-
Paraprofessionals - Pre K (26 hours)(4)				3.25	3.25	-
Total Classified Employees				26.36	26.36	-
Total Staff				70.9	71.4	(0.5)

GAVILAN PEAK

Projected Enrollment 689	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	13	31	15	2.0	1.0	1.0	-
First	13	31	16	2.0	1.0	1.0	-
Second	17	44	13	2.0	1.0	1.0	-
Third	25	31	5	2.0	1.0	1.0	-
Fourth	19	35	15	2.0	1.0	1.0	-
Fifth	29	36	6	2.0	1.0	2.0	(1.0)
Sixth	30	36	5	1.0	1.0	2.0	(1.0)
7th/8th/Special Area Teachers	226	54		3.0	10.0	9.5	0.5
Preschool	19						
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselors					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.0	1.0	-
Mandarin (14.5 FTE Classroom, 1.5 FTE Other)					16.0	18.1	(2.1)
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	-
Total Certified Employees					49.0	52.6	(3.6)
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					68.2	71.8	(3.6)

GREENBRIER

Projected Enrollment 441	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	79	3	3.0	3.0	-
First	77	8	3.0	2.0	1.0
Second	45	14	2.0	2.0	-
Third	53	6	2.0	2.0	-
Fourth	63	4	2.0	2.0	-
Fifth	58	11	2.0	2.0	-
Sixth	54	15	2.0	2.0	-
Preschool	12				
Art			0.5	0.5	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	0.5	0.5
Physical Education			1.0	1.0	-
Special Ed - K-12			5.5	4.0	1.5
Special Ed - Pre K			1.0	1.0	-
Title I			1.0	1.0	-
Total Certified Employees			29.5	28.5	1.0
Crossing Guards (13.25 hours)			1.66	1.66	-
Custodial/Maintenance			3.00	3.00	-
Food Service (19 hours)			2.38	2.38	-
Paraprofessionals - Title I			0.30	0.30	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			18.53	18.53	-
Total Staff			48.0	47.0	1.0

HIGHLAND LAKES

Projected Enrollment 1,135	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	95	-	14		4.0	4.0	-
First	95	12	18	1	4.0	3.0	1.0
Second	80	12	8	1	3.0	3.0	-
Third	72	10	16	1	3.0	3.0	-
Fourth	68	16	32	1	3.0	3.0	-
Fifth	78	25	25	1	3.0	3.0	-
Sixth	76	28	27	1	3.0	3.0	-
7th/8th/Special Area Teachers	406	62		3	17.0	17.0	-
Art					1.0	1.0	-
Band					1.0	1.0	-
Counselor					1.0	1.0	-
Gifted/Renaissance (9 FTE Classroom, 4.5 FTE Other)					13.5	13.5	-
Reading Specialists					1.5	1.0	0.5
Music					1.0	1.0	-
Physical Education					2.0	2.0	-
Special Ed - K-12					7.5	7.5	-
Total Certified Employees					70.5	69.0	1.5
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					96.4	94.9	1.5

HILLCREST

Projected Enrollment 920	Staffing 2019-20	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	33.0	34.0	(1.0)
STEM	1.2	1.2	-
Counselors	2.5	2.5	-
Special Ed - K-12	5.5	5.5	-
Total Certified Employees	44.2	45.2	(1.0)
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	65.0	(1.0)

LAS BRISAS

Projected Enrollment 774	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	94	15	4.0	4.0	-
First	94	19	4.0	4.0	-
Second	96	21	4.0	4.0	-
Third	112	5	4.0	4.0	-
Fourth	117	16	4.0	4.0	-
Fifth	117	20	4.0	4.0	-
Sixth	115	22	4.0	4.0	-
Preschool	29				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.2	(0.2)
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			2.0	2.0	-
Total Certified Employees			45.0	45.2	(0.2)
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			3.00	3.00	-
Paraprofessionals - K-12 (87.75 hours)(13)			10.97	10.97	-
Paraprofessionals - Pre K (26 hours)(4)			3.24	3.24	-
Total Classified Employees			27.82	27.82	-
Total Staff			72.8	73.0	(0.2)

LEGEND SPRINGS

Projected Enrollment 688	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	88	21	4.0	4.0	-
First	88	25	4.0	4.0	-
Second	102	15	4.0	4.0	-
Third	90	27	4.0	4.0	-
Fourth	106	27	4.0	4.0	-
Fifth	107	30	4.0	4.0	-
Sixth	107	30	4.0	3.0	1.0
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.2	1.2	-
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			40.7	39.7	1.0
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 + 1 hour school funded)			0.60	0.60	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	4.22	-
Total Classified Employees			16.92	16.92	-
Total Staff			57.6	56.6	1.0

MIRAGE

Projected Enrollment 663	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	113	23	5.0	4.0	1.0
First	100	13	4.0	3.0	1.0
Second	69	19	3.0	3.0	-
Third	79	9	3.0	4.0	(1.0)
Fourth	115	18	4.0	3.0	1.0
Fifth	88	15	3.0	3.0	-
Sixth	83	20	3.0	2.0	1.0
Preschool	16				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.0	0.5
Music			1.0	1.3	(0.3)
Physical Education			2.0	1.0	1.0
Special Ed - K-12			7.5	5.6	1.9
Special Ed - Pre K			1.0	1.0	-
Title I			4.0	4.0	-
Total Certified Employees			46.0	39.9	6.1
Crossing Guards (10 hours)			1.25	1.25	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21 hours)			2.63	2.63	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 2.5 hours school funded)			0.57	0.57	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	2.50	0.5
Paraprofessionals - K-12 (47.25 hours)(7)			4.22	4.22	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			19.30	18.80	0.5
Total Staff			65.3	58.7	6.6

MOUNTAIN SHADOWS

Projected Enrollment 480	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	57	25	3.0	3.0	-
First	57	28	3.0	2.0	1.0
Second	55	4	2.0	3.0	(1.0)
Third	70	18	3.0	3.0	-
Fourth	64	3	2.0	2.0	-
Fifth	60	9	2.0	2.0	-
Sixth	63	6	2.0	3.0	(1.0)
Preschool	54				
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			1.7	1.7	-
Total Certified Employees			34.2	35.2	(1.0)
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 (9 hours)(2)			1.13	1.13	-
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			25.85	25.85	-
Total Staff			60.1	61.1	(1.0)

NEW RIVER

Projected Enrollment 223	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	32	23	2.0	2.0	-
First	32	25	2.0	2.0	-
Second	33	26	2.0	1.0	1.0
Third	20	10	1.0	2.0	(1.0)
Fourth	38	29	2.0	1.0	1.0
Fifth	25	10	1.0	2.0	(1.0)
Sixth	43	26	2.0	2.0	-
Art			0.5	0.5	-
Band			0.5	0.5	-
Gifted			0.6	0.6	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			3.0	3.0	-
Total Certified Employees			20.1	20.1	-
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			30.8	30.8	-

NORTERRA CANYON

Projected Enrollment 698	Gen Ed Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	60	22	3.0	4.0	(1.0)
First	72	13	3.0	4.0	(1.0)
Second	66	22	3.0	4.0	(1.0)
Third	60	28	3.0	4.0	(1.0)
Fourth	70	30	3.0	3.0	-
Fifth	69	34	3.0	4.0	(1.0)
Sixth	85	18	3.0	4.0	(1.0)
7th/8th/Special Area Teachers	200		8.0	8.5	(0.5)
Preschool	16				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			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	1.5	(0.5)
Music			1.0	1.0	-
Physical Education			2.0	2.6	(0.6)
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			49.0	56.6	(7.6)
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	3.00	(0.5)
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	9.28	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			22.03	22.53	(0.5)
Total Staff			71.0	79.1	(8.1)

PARK MEADOWS

Projected Enrollment 723	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				1.0	0.5	0.5
Kindergarten	103	19	6	4.0	4.0	-
First	122		19	5.0	5.0	-
Second	112		5	4.0	4.0	-
Third	97		20	4.0	4.0	-
Fourth	86		14	3.0	3.0	-
Fifth	77		26	3.0	3.0	-
Sixth	87		16	3.0	3.0	-
Preschool	20					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	1.0	-
Gifted				1.0	1.0	-
Reading Specialists				1.5	1.5	-
Music				1.0	1.0	-
Physical Education				1.9	1.9	-
Special Ed - K-12				6.0	7.0	(1.0)
Special Ed - Pre K				1.0	1.0	-
Title I				3.5	4.0	(0.5)
Total Certified Employees				46.4	47.4	(1.0)
Crossing Guards (5 hours)				0.63	0.63	-
Custodial/Maintenance				4.00	4.00	-
Food Service (25.75 hours)				3.22	3.22	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4.5 hours + .5 hours school funded)				0.63	0.63	-
Nurse				1.00	1.00	-
Office/Clerical				3.00	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				24.39	24.39	-
Total Staff				70.8	71.8	(1.0)

PASEO HILLS

Projected Enrollment 857	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Assistat Principal				1.0	1.0	-
Kindergarten	81	10	1	3.0	3.0	-
First	81	10	4	3.0	3.0	-
Second	76	12	12	3.0	3.0	-
Third	95		22	4.0	4.0	-
Fourth	100		33	4.0	4.0	-
Fifth	110		27	4.0	3.0	1.0
Sixth	84		19	3.0	3.0	-
7th/8th/Special Area Teachers	178			8.5	8.5	-
Preschool	20					
Art				1.0	1.0	-
Band				0.5	0.5	-
Counselor				0.5	0.5	-
ELD				3.0	3.0	-
Gifted				1.0	1.0	-
Reading Specialists				1.5	1.0	0.5
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				5.0	5.0	-
Total Certified Employees				57.0	55.5	1.5
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 (6.75 hours)				0.84	0.84	-
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)(6)				5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				24.16	24.16	-
Total Staff				81.2	79.7	1.5

SIERRA VERDE

Projected Enrollment 947	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	87	22	4.0	4.0	-
First	87	26	4.0	4.0	-
Second	88	29	4.0	4.0	-
Third	104	13	4.0	5.0	(1.0)
Fourth	113	20	4.0	4.0	-
Fifth	118	19	4.0	4.0	-
Sixth	112	25	4.0	4.0	-
7th/8th/Special Area Teachers	238		10.5	10.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			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			54.5	55.5	(1.0)
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			74.7	75.7	(1.0)

SONORAN FOOTHILLS

Projected Enrollment 978	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	100	9	4.0	5.0	(1.0)
First	111	2	4.0	4.0	-
Second	116	1	4.0	5.0	(1.0)
Third	119	27	5.0	5.0	-
Fourth	101	32	4.0	4.0	-
Fifth	121	16	4.0	4.0	-
Sixth	105	32	4.0	4.0	-
7th/8th/Special Area Teachers	205		9.0	9.0	-
Art			1.0	1.0	-
Band			0.5	1.0	(0.5)
Counselor			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			6.5	6.5	-
Total Certified Employees			54.5	57.0	(2.5)
Crossing Guards (3 hours)			0.38	0.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (20.5 hours)			2.56	2.56	-
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	3.50	(0.5)
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91	-
Total Classified Employees			18.41	18.91	(0.5)
Total Staff			72.9	75.9	(3.0)

STETSON HILLS

Projected Enrollment 979	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	96	13	4.0	4.0	-
First	96	17	4.0	4.0	-
Second	98	19	4.0	4.0	-
Third	95	22	4.0	4.0	-
Fourth	109	24	4.0	4.0	-
Fifth	103	34	4.0	4.0	-
Sixth	133	4	4.0	4.0	-
7th/8th/Special Area Teachers	249		10.5	10.5	-
Art			1.3	1.3	-
Band			0.5	0.5	-
Counselor			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	54.8	-
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 + 4.75 hours school funded)			1.20	1.20	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.50	(0.5)
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44	-
Total Classified Employees			22.01	22.51	(0.5)
Total Staff			76.8	77.3	(0.5)

SUNRISE

Projected Enrollment 515	Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	72		7	3.0	3.0	-
First	72	12	20	3.0	3.0	-
Second	65		23	3.0	3.0	-
Third	64		24	3.0	3.0	-
Fourth	67		33	3.0	2.0	1.0
Fifth	60		9	2.0	3.0	(1.0)
Sixth	91		12	3.0	3.0	-
Preschool	12					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	1.0	-
Gifted				0.8	0.8	-
Headstart				2.0	2.0	-
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				3.6	3.6	-
Total Certified Employees				39.4	39.4	-
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 (54 hours)(8)				6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				23.55	23.55	-
Total Staff				63.0	63.0	-

SUNSET RIDGE

Projected Enrollment 714	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	77	5	3.0	3.0	-
First	77	8	3.0	3.0	-
Second	56	3	2.0	3.0	(1.0)
Third	70	18	3.0	3.0	-
Fourth	63	4	2.0	3.0	(1.0)
Fifth	73	30	3.0	3.0	-
Sixth	89	14	3.0	3.0	-
7th/8th/Special Area Teachers	177		8.5	8.5	-
Preschool	32				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			44.5	46.5	(2.0)
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 (33.75 hours)(5)			4.22	4.22	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			20.16	20.16	-
Total Staff			64.7	66.7	(2.0)

TERRAMAR

Projected Enrollment 1,003	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	100	9	4.0	4.0	-
First	100	13	4.0	4.0	-
Second	102	15	4.0	4.0	-
Third	96	21	4.0	4.0	-
Fourth	101	32	4.0	4.0	-
Fifth	114	23	4.0	4.0	-
Sixth	108	29	4.0	4.0	-
7th/8th/Special Area Teachers	265		10.5	10.5	-
Preschool	17				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			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			57.1	57.1	-
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)			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			3.50	3.00	0.5
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			23.41	22.91	0.5
Total Staff			80.5	80.0	0.5

TRADITIONAL ACADEMY AT BELLAIR

Projected Enrollment 350	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			-	0.5	(0.5)
Kindergarten	40	15	2.0	2.0	-
First	40	17	2.0	2.0	-
Second	40	19	2.0	3.0	(1.0)
Third	54	5	2.0	3.0	(1.0)
Fourth	54	13	2.0	3.0	(1.0)
Fifth	54	15	2.0	3.0	(1.0)
Sixth	55	14	2.0	3.0	(1.0)
Preschool	13				
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			2.0	4.0	(2.0)
Special Ed - Pre K			1.0	1.0	-
Title I			-	2.3	(2.3)
Total Certified Employees			23.0	32.8	(9.8)
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	0.75	(0.3)
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.50	(0.5)
Paraprofessionals - K-12 (TBD) (TBD)			0.00	5.91	(5.9)
Paraprofessionals - Pre K (13 hours) (2)			1.62	1.62	-
Total Classified Employees			13.55	20.21	(6.7)
Total Staff			36.6	53.0	(16.5)

UNION PARK

Projected Enrollment 664	Enrollment	Spanish Enrollment	Spanish Students Needed	Spanish Staffing 2020-21	Staffing 2020-21	Staffing 2019-20
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	39	38	16	2.0	2.0	2.0
First	39	38	18	2.0	2.0	2.0
Second	88		29		4.0	4.0
Third	88		29		4.0	4.0
Fourth	100		33		4.0	4.0
Fifth	69		34		3.0	3.0
Sixth	80		23		3.0	3.0
7th/8th/Special Area Teachers	70				4.0	4.0
Preschool	15					
Art					1.0	1.0
Band					0.5	0.5
Counselors					0.5	0.5
Gifted					1.0	1.0
Reading Specialists					1.0	1.0
Spanish (4 FTE Grade Levels, 1 FTE Other)					5.0	5.0
Music					0.5	0.5
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					45.5	- 45.5
Crossing Guards (XX hours)					1.00	1.00
Custodial/Maintenance					3.00	3.00
Food Service (20.5 hours)					2.60	2.60
Library Clerk					1.00	1.00
Lunchroom Monitors (XX hours)					0.50	0.50
Nurse					1.00	1.00
Office/Clerical					2.50	2.50
Paraprofessionals - K-12 (XX Hours)(3)					2.53	2.53
Paraprofessionals - Pre K (14 Hours)(2)					1.75	1.75
Total Classified Employees					15.88	- 15.88
Total Staff					61.4	- 61.4

VILLAGE MEADOWS

Projected Enrollment 492	Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	61	17	21	3.0	3.0	-
First	78		7	3.0	3.0	-
Second	64		24	3.0	3.0	-
Third	68		20	3.0	3.0	-
Fourth	64		3	2.0	2.0	-
Fifth	62		7	2.0	2.0	-
Sixth	58		11	2.0	2.0	-
Preschool	20					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	1.0	-
Gifted				0.6	0.6	-
Headstart/Early Childhood				4.0	4.0	-
Reading Specialists				1.0	1.0	-
Music				1.0	1.0	-
Physical Education				1.0	1.0	-
Special Ed - K-12				4.0	5.0	(1.0)
Special Ed - Pre K				1.0	1.0	-
Title I				3.9	3.9	-
Total Certified Employees				38.5	39.5	(1.0)
Crossing Guards (5.25 hours)				0.66	0.66	-
Custodial/Maintenance				3.50	3.50	-
Food Service (29 hours)				3.63	3.63	-
Headstart (25.24 hours)(4)				3.16	3.16	-
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 (27 hours)(4)				3.38	3.38	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				22.11	22.11	-
Total Staff				60.6	61.6	(1.0)

WEST WING

Projected Enrollment 1,000	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
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	95	22	4.0	4.0	-
Third	109	8	4.0	4.0	-
Fourth	110	23	4.0	4.0	-
Fifth	117	20	4.0	4.0	-
Sixth	128	9	4.0	4.0	-
7th/8th/Special Area Teachers	247		10.5	10.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			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	55.1	(0.5)
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 (60.75 hours)(9)			7.59	7.59	-
Total Classified Employees			22.57	21.73	0.8
Total Staff			77.2	76.8	0.3

BARRY GOLDWATER

Projected Enrollment 1751	Staffing 2020-2021	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Dean	-	-	-
Regular Teachers (includes 1 added ELD teacher)	64.8	63.8	1.0
Law Enforcement Teacher	0.4	0.4	-
Transition from School to Work	2.0	2.0	-
Counselors	4.0	4.0	-
IB Coordinator	1.0	1.0	-
IB Teachers	6.0	6.0	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	11.0	11.0	-
Title I	4.4	4.4	-
Total Certified Employees	99.6	98.6	1.0
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	1.63	(0.8)
Instructional Techs - Vocational (21 hours)(3)	2.63	2.63	-
Monitors	3.00	3.00	-
Nurse	1.00	1.00	-
Office/Clerical	9.50	9.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (54 hours)(8)	6.75	6.75	-
Transition School to Work Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	51.85	52.64	(0.8)
Total Staff	151.5	151.2	0.2

* Projected enrollment supports staffing 2 Assistant Principals

BOULDER CREEK

Projected Enrollment 2493	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
Regular Teachers	90.8	95.6	(4.8)
Transition from School to Work	2.0	2.0	-
Counselors	5.5	6.0	(0.5)
Interventionist	1.0	-	1.0
Special Ed - K-12	11.0	11.0	-
			-
Total Certified Employees	114.9	120.2	(5.3)
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	4.00	5.00	(1.0)
Nurse	1.00	1.00	-
Office/Clerical	11.50	11.50	-
Clerical/Nurse's Office - School Funded	0.84	0.84	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	4.22	-
Youth Transition Program Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	52.57	53.57	(1.0)
Total Staff	167.5	173.8	(6.3)

DEER VALLEY HIGH

Projected Enrollment 1596	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Dean	-	-	-
Regular Teachers (Includes added 1 ELD, .8 CTE)	60.0	60.0	-
Nursing Clinical Supervisors	1.0	1.0	-
Transition from School to Work	2.0	2.0	-
Counselors	4.0	4.0	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	11.0	11.0	-
Total Certified Employees	84.0	84.0	-
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 (21 hours)(3)	2.63	2.63	-
Total Classified Employees	55.07	55.07	-
Total Staff	139.1	139.1	-

* Projected enrollment supports staffing 2 Assistant Principals

MOUNTAIN RIDGE

Projected Enrollment 2377	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
Regular Teachers	87.2	87.2	-
Transition from School to Work	2.0	2.0	-
Counselors	5.5	5.5	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	10.5	10.5	-
Total Certified Employees	111.8	111.8	-
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	4.00	4.00	-
Nurse	1.00	1.00	-
Office/Clerical	10.50	10.50	-
Clerical/Nurse's Office - School Funded	0.50	0.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (74.25 hours)(11)	9.28	9.28	-
Youth Transition Program Tech (21 hours)(3)	2.62	2.62	-
Total Classified Employees	56.40	56.40	-
Total Staff	168.2	168.2	-

SANDRA DAY O'CONNOR

Projected Enrollment 2767	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
			-
Regular Teachers	100.8	98.2	2.6
Transition from School to Work	2.0	2.0	-
			-
Counselors	6.0	6.0	-
Librarian	1.0	1.0	-
Special Ed - K-12	10.0	10.0	-
Interventionist	1.0	1.0	-
Total Certified Employees	125.4	122.8	2.6
			-
			-
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 (67.5 hours)(10)	8.44	8.44	-
ROTC	2.00	2.00	-
Youth Transition Program Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	58.54	58.54	-
Total Staff	183.9	181.3	2.6

VISTA PEAK

	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Dean	0.8	0.8	-
Alternative School			
Teachers	5.0	5.0	-
Special Ed - K-12	1.0	1.0	
Private Day School			
Counselor	0.5	0.5	0
Special Education Strategist	1.0	1.0	0
Licensed Behavioral Health Counselor	0.8	0.8	0
Licensed Board Certified Behavior Analyst	0.4	0.4	0
Licensed Psychologist	1.0	1.0	0
Licensed Social Worker	1.0	1.0	0
Special Area Teachers	1.2	1.2	0
Special Ed - K-12	9.0	9.0	0
Transition from School to Work	1.0	1.0	0
Total Certified Employees	23.7	23.7	-
Behavioral Techs (22 techs)	19.25	19.25	0
Custodial/Maintenance	3.50	3.50	0
Food Service (10 hours)	1.25	1.25	0
Lunch Monitors (4 hours)	0.50	0.50	0
Monitors	1.50	1.50	0
Nurse	1.00	1.00	0
Office/Clerical	2.00	2.00	0
Transition from School to Work Tech (7 hours)	0.88	0.88	0
Total Classified Employees	29.88	29.88	-
Total Staff	53.6	53.6	-

DVUSD PATHWAYS

	Staffing 2020-21	Staffing 2019-20
Principal	1.0	1.0
Alternative School		
Teachers	8.0	8.0
Special Ed - K-12		-
Counselor	0.5	-
Total Certified Employees	9.5	9.0
Office/Clerical	1.00	1.00
Total Classified Employees	1.00	1.00
Total Staff	10.5	10.0

ITINERANT STAFF

	Staffing 2020-21	Staffing 2019-20
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	2.0	2.0
Behavioral Consultant/Behavioral Analyst	0.6	0.6
Behavior Health Counselor	0.2	0.2
Deer Valley Online Learning Program	6.0	6.0
Early Childhood	1.0	1.0
ELL	13.3	13.3
Gifted	1.1	0.7
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	0.5	0.5
Intervention Specialist	21.5	21.5
K-6 Online Program	1.0	-
Literacy Coaches	6.0	6.0
Mandarin Mentor	1.0	1.0
Orientation and Mobility	1.0	1.0
Preschool Mentor	1.0	1.0
Psychologist	34.0	34.0
Speech	50.0	50.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	3.0
Total Certified Employees	160.2	158.8
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	23.2	23.2
Intervention Specialist Clerks	0.8	0.8
Mandarin Clerk	1.0	1.0
Nurses (one on one)	8.0	8.0
Occupational Therapist	21.3	21.3
OT/PT Clerk	0.5	0.5
Paraprofessionals - K-12	6.2	32.9
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	100.4	127.1
Total Staff	260.6	285.9

DISTRICT OFFICE

	2020-21 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
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	
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	
CIA Sub-Total	22.0	30.4
 ADMINISTRATIVE LEADERSHIP & SERVICES		
Deputy Superintendent	1.0	
Directors/Managers	2.0	
Administrative Assistant/Secretary		1.0
Office/Clerical - Admin Leadership & Services		3.0
ALS Sub-Total	3.0	4.0

	2020-21 Staffing	
	Cert.	Class.
FISCAL & BUSINESS SUPPORT SERVICES		
Deputy Superintendent		1.0
Administrative Assistant		1.0
Directors/Managers		12.0
Coordinators/Supervisors		9.6
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
Fiscal Services Sub-Total		180.9
 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
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
Human Resources Sub-Total	13.0	26.5