



**Deer Valley**  
Unified School District

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2014-2015 Adopted Budget

July 8, 2014

## 2014-2015 MAINTENANCE AND OPERATION FUND

Base Support Level	\$ 148,047,688
Transportation Revenue Control Limit	8,694,166
Capital Outlay Revenue Limit	6,371,422
Tuition Paid to Deer Valley	317,321
Override Funds	15,674,185
Use of Prepay & Cash Accounts	4,241,000
Contingency	(200,000)
Estimated Budget Balance from 2013-14	<u>1,728,966</u>
Projected General Budget Limit	<u>\$ 184,874,748</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 184,874,748</u>
Budget Balance Remaining	<u><u>-</u></u>

MAINTENANCE AND OPERATIONS FUND  
EXPENDITURE SUMMARY

CATEGORY	2014-15	%
Certified Salaries	\$ 86,525,873	46.8%
Classified Salaries	31,622,956	17.1%
Employee Benefits	44,123,702	23.9%
Total Salaries & Benefits	162,272,531	87.8%
School Discretionary Budgets	2,050,864	1.1%
Estimated School Budget Carryforward	300,000	0.2%
CIT Budgets	305,450	0.2%
District Level Supplies/Purchased Services	5,380,903	2.9%
Special Education Contracted Services	60,000	0.0%
Utilities	11,180,000	6.0%
Special Education Tuition	1,450,000	0.8%
Property/Liability Insurance	1,400,000	0.8%
School Copier Maintenance Agreements	475,000	0.3%
Total Expenditures	<u>\$ 184,874,748</u>	<u>100.0%</u>

## SALARIES

FTE	CERTIFIED	
1,854.6	Certified Salaries (excluding administrators)	\$ 74,759,602
80.5	Certified Salaries - Administrators	6,472,027
	Addenda	2,465,319
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,000,000
	Substitutes	1,653,925
<u>1,935.1</u>	Total Certified Salaries	<u>\$ 86,525,873</u>

FTE	CLASSIFIED	
969.9	Classified Salaries (excluding administrators)	\$ 24,475,920
12.0	Classified Salaries - Administrators	987,036
238.0	Transportation Department	5,465,000
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	550,000
	OT/Temporary Help/Substitutes	100,000
<u>1,219.9</u>	Total Classified Salaries	<u>\$ 31,622,956</u>

## EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	6,645	
times FTE of		3,155.0	equals 20,964,975
Add effect of retirees insurance and employees who waive insurance			488,387
Total insurance			20,953,362
SOCIAL SECURITY AND MEDICARE			8,660,309
RETIREMENT			12,510,031
ALTERNATIVE CONTRIBUTION RATE			600,000
WORKER'S COMPENSATION			1,300,000
SHORT TERM DISABILITY			100,000
TOTAL EMPLOYEE BENEFITS			44,123,702

INSURANCE RATES	2014-15	2013-14
Health	6,085	6,085
Dental	504	504
Life	56	56
Total Cost per Employee	\$ 6,645	\$ 6,645

## SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	805	\$ 38,300
Arrowhead	546	23,023
Bellair	464	19,595
Canyon Springs	764	33,975
Constitution	705	29,669
Copper Creek	730	30,714
Deer Valley MS	634	40,269
Desert Mountain	701	32,819
Desert Sage	572	24,110
Desert Sky	618	39,258
Diamond Canyon	969	45,669
Esperanza	602	25,364
Gavilan Peak	817	35,721
Greenbrier	367	15,541
Highland Lakes	1,118	55,107
Hillcrest	971	61,567
Las Brisas	824	34,643
Legend Springs	640	26,952
Mirage	432	18,258
Mountain Shadows	485	20,473
New River	263	10,993
Norterra Canyon	1,176	53,551
Park Meadows	574	24,193
Paseo Hills	955	44,720
Sierra Verde	1,007	47,172
Stetson Hills	1,025	48,545
Sunrise	509	21,476
Sunset Ridge	971	45,582
Terramar	816	38,910
Village Meadows	448	18,926
West Wing	1,025	48,737
Barry Goldwater	1,884	156,855
Boulder Creek	2,600	216,390
Deer Valley HS	1,850	154,028
Mountain Ridge	2,270	188,951
Sandra Day O'Connor	2,593	215,808
Vista Peak		15,000
New Growth		50,000
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Totals	33,730	\$ 2,050,864

Per student allocations:

Grades Pre-6	\$	41.80
Grades 7-8	\$	63.20
High School	\$	83.15
Crossroads	\$	58.90

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

NOTE 2- \$200 is added to each school for travel reduction incentives.

## CIT BUDGETS

SCHOOL	
Anthem	\$ 7,825
Arrowhead	6,530
Bellair	6,120
Canyon Springs	7,620
Constitution	7,325
Copper Creek	7,450
Deer Valley MS	6,970
Desert Mountain	7,305
Desert Sage	6,660
Desert Sky	6,890
Diamond Canyon	8,645
Esperanza	6,810
Gavilan Peak	7,885
Greenbrier	5,635
Highland Lakes	9,390
Hillcrest	8,655
Las Brisas	7,920
Legend Springs	7,000
Mirage	5,960
Mountain Shadows	6,225
New River	5,115
Norterra Canyon	9,680
Park Meadows	6,670
Paseo Hills	8,575
Sierra Verde	8,835
Stetson Hills	8,925
Sunrise	6,345
Sunset Ridge	8,655
Terramar	7,880
Village Meadows	6,040
West Wing	8,925
Barry Goldwater	13,220
Boulder Creek	16,800
Deer Valley HS	13,050
Mountain Ridge	15,150
Sandra Day O'Connor	16,765
Vista Peak	_____
 Total	 <u><u>\$ 305,450</u></u>

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

## DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2014-15	INC/DEC	2013-14
Administrative Leadership & Services	27,850	-	27,850
Athletics	20,000	-	20,000
ASBA	11,000	-	11,000
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Contingency	20,000	-	20,000
Continuous Improvement & Prof Learning	30,000	-	30,000
Curriculum, Instruction & Assessment	67,559	(2,441)	70,000
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Eschools	100,000	-	100,000
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	12,500	-	12,500
Graduation	26,150	-	26,150
Hearing Officer	50,000	-	50,000
High School AIA Dues	50,000	-	50,000
Human Resources	44,832	(12,668)	57,500
IB Program	30,000	-	30,000
IBPS Process	1,000	-	1,000
Information Services	290,000	-	290,000
KRONOS Maintenance Agreement	44,340	(7,660)	52,000
Legal Expenses	150,000	-	150,000
Maintenance/Grounds	1,413,660	(1,340)	1,415,000
Materials Distribution Center	24,400	-	24,400
Parent/Community Involvement	8,000	-	8,000
Payroll	38,065	(7,660)	45,725
Postage	75,000	-	75,000
Public Relations	97,705	-	97,705
Purchasing	13,280	(1,720)	15,000
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	300,000	-	300,000
Strategic Planning	20,000	-	20,000
Student Support Services	17,200	-	17,200
Superintendent	8,652	(8,848)	17,500
Teacher Travel (In-District)	64,000	-	64,000
Transportation	2,100,000	300,000	1,800,000
Trip Reduction	3,000	-	3,000
<b>Total Supplies/Purchased Services</b>	<b>5,380,903</b>	<b>257,663</b>	<b>5,123,240</b>



## OTHER EXPENSES

	2014-15	INC/DEC	2013-14
Phone	1,000,000	-	1,000,000
Electricity	7,640,000	180,000	7,460,000
Water/Sewer	1,800,000	-	1,800,000
Natural Gas	340,000	-	340,000
Refuse Disposal	400,000	-	400,000
Total Utilities	11,180,000	180,000	11,000,000
Special Education Tuition	1,450,000	(500,000)	1,950,000
Property/Liability Insurance	1,400,000	93,000	1,307,000
Special Education Contracted Services	60,000	-	60,000
School Copier Maintenance Agreements	475,000	-	475,000

## STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	47.5	19.8	67.3
Arrowhead	31.0	23.7	54.7
Bellair	30.2	16.7	46.9
Canyon Springs	49.2	18.1	67.3
Constitution	46.7	29.1	75.8
Copper Creek	40.3	18.2	58.5
Deer Valley MS	36.9	21.6	58.5
Desert Mountain	44.5	23.0	67.5
Desert Sage	32.0	22.3	54.3
Desert Sky	34.2	19.1	53.3
Diamond Canyon	55.6	21.4	77.0
Esperanza	41.0	27.7	68.7
Gavilan Peak	47.5	19.7	67.2
Greenbrier	25.3	16.9	42.2
Highland Lakes	71.1	25.5	96.6
Hillcrest	45.5	21.5	67.0
Las Brisas	44.2	21.2	65.4
Legend Springs	35.6	16.6	52.2
Mirage	29.4	19.7	49.1
Mountain Shadows	29.8	16.6	46.4
New River	21.3	12.4	33.7
Norterra Canyon	63.0	20.1	83.1
Park Meadows	36.9	24.8	61.7
Paseo Hills	62.6	23.4	86.0
Sierra Verde	53.0	20.3	73.3
Stetson Hills	54.6	17.5	72.1
Sunrise	36.4	22.9	59.3
Sunset Ridge	52.9	19.2	72.1
Terramar	45.5	19.9	65.4
Village Meadows	35.0	24.5	59.5
West Wing	53.6	19.1	72.7
Barry Goldwater	102.3	56.0	158.3
Boulder Creek	118.2	56.3	174.5
Deer Valley HS	90.5	54.0	144.5
Mountain Ridge	105.2	54.4	159.6
Sandra Day O'Connor	119.0	57.0	176.0
Vista Peak	21.7	24.9	46.6
Itinerant	149.7	79.5	229.2
District Office	36.3	226.7	263.0
Growth	7.0	0.0	7.0
Transportation	0.0	238.0	238.0
Total	2,082.2	1,489.3	3,571.5

## CERTIFIED STAFF

	Total	M&O	Non-M&O
<b>ADMINISTRATIVE</b>			
Superintendent	1.0	1.0	
Associate Superintendent	3.0	3.0	
D.O. Directors thru Coordinators	18.0	12.0	6.0
Principals	37.0	37.0	
Assistant Principals	27.5	27.5	
<b>TEACHERS</b>			
Kindergarten	92.0	92.0	
Kindergarten Full Day	-	-	-
First Grade	89.0	89.0	
Second Grade	92.0	92.0	
Third Grade	93.0	93.0	
Fourth Grade	88.0	88.0	
Fifth Grade	87.0	87.0	
Sixth Grade	90.0	90.0	
Middle School	206.2	206.2	
High School	408.4	407.8	0.6
Alternative School	5.0	-	
Art (K-6)	22.7	22.7	
Band (K-6)	14.3	14.3	
ELD	18.0	17.6	0.4
ELL	12.9	4.9	8.0
Gifted/IB/Renaissance	55.6	52.6	3.0
K-3 Positions	32.0	32.0	
Mandarin	2.2	1.6	0.6
Music (K-6)	24.2	24.2	
Physical Education (K-6)	50.9	50.9	
Special Ed - Autism	-	-	
Special Ed - Itinerant	16.0	16.0	
Special Ed - K-12	218.0	158.0	60.0
Special Ed - Pre K	23.0	16.0	7.0
Special Ed - Speech	48.0	48.0	
Title I	45.2	-	45.2
Growth	7.0	7.0	
<b>OTHER CERTIFIED</b>			
Academic Facilitators	14.0	13.0	1.0
Association President	0.3	0.3	
Behavioral Consultant	3.5	3.5	
Counselors	39.5	39.5	
IB Coordinator	1.0	1.0	
Intervention Specialists	15.0	15.0	
Librarians	6.0	6.0	
Mandarin Director	1.0	1.0	
Psychologists	31.0	30.0	1.0
Special Ed - Other Certified Staff	26.2	25.7	0.5
Teachers on Assignment - D.O.	14.0	2.0	12.0
Teachers on Assignment - Schools	3.6	1.8	1.8
	<u>2,082.2</u>	<u>1,935.1</u>	<u>147.1</u>

## CERTIFIED STAFF

	2014-15	2013-14	INC/(DEC)
<b>ADMINISTRATIVE</b>			
Superintendent	1.0	1.0	-
Associate Superintendent	3.0	3.0	-
D.O. Directors thru Coordinators	18.0	18.0	-
Principals	37.0	38.0	(1.0)
Assistant Principals	27.5	27.5	-
<b>TEACHERS</b>			
Kindergarten	92.0	45.0	47.0
Kindergarten Full Day	-	19.5	(19.5)
First Grade	89.0	93.0	(4.0)
Second Grade	92.0	93.0	(1.0)
Third Grade	93.0	92.0	1.0
Fourth Grade	88.0	89.0	(1.0)
Fifth Grade	87.0	90.0	(3.0)
Sixth Grade	90.0	91.0	(1.0)
Middle School	206.2	205.7	0.5
High School	408.4	386.6	21.8
Alternative School	5.0	5.0	-
Art (K-6)	22.7	22.7	-
Band (K-6)	14.3	15.0	(0.7)
ELD	18.0	18.0	-
ELL	12.9	14.5	(1.6)
Gifted/IB/Renaissance	55.6	48.8	6.8
K-3 Positions	32.0	32.5	(0.5)
Mandarin	2.2	2.2	-
Music (K-6)	24.2	22.5	1.7
Physical Education (K-6)	50.9	51.9	(1.0)
Special Ed - Autism	-	2.0	(2.0)
Special Ed - Itinerant	16.0	15.5	0.5
Special Ed - K-12	218.0	188.0	30.0
Special Ed - Pre K	23.0	22.0	1.0
Special Ed - Speech	48.0	48.0	-
Title I	45.2	51.5	(6.3)
Growth	7.0	7.0	-
<b>OTHER CERTIFIED</b>			
Academic Facilitators	14.0	23.0	(9.0)
Association President	0.3	0.3	-
Behavioral Specialist	3.5	5.0	(1.5)
Counselors	39.5	39.5	-
IB Coordinator	1.0	1.0	-
Intervention Specialists	15.0	22.5	(7.5)
Librarians	6.0	6.0	-
Mandarin Director	1.0	1.0	-
Psychologists	31.0	30.0	1.0
Special Ed - Other Certified Staff	26.2	22.4	3.8
Teachers on Assignment - D.O.	14.0	13.0	1.0
Teachers on Assignment - Schools	3.6	1.8	1.8
	<u>2,082.2</u>	<u>2,024.9</u>	<u>57.3</u>

## CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	
Associate Superintendent	1.0	-	1.0
Behavioral Techs	14.0	14.0	
Bookstore Managers	5.0	5.0	
Campus Network Specialists	25.0	25.0	
Computer Support/Repair	13.0	12.0	1.0
Crossing Guards	28.6	28.6	
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	192.7	184.5	8.2
D.O. Administrative Assistants	4.0	4.0	
D.O. Directors/Managers	17.0	12.0	5.0
D.O. Coordinators/Supervisors	8.0	6.0	2.0
D.O. Executive Assistant	1.0	1.0	
Food Service	167.0	-	167.0
Headstart	15.3	-	15.3
Hearing Hand. Interpreters	8.4	8.4	
Instructional Techs - ELL	18.3	18.3	
Instructional Techs - Title I	6.6	-	6.6
Instructional Techs - Vocational	9.8	-	9.8
Intervention Clerks	1.5	1.5	
Kindergarten Monitors	16.1	16.1	
Library Clerk	30.5	30.5	
Maintenance - District Crew	75.0	74.0	1.0
Mandarin Clerk	1.0	1.0	
Monitors (High School)	21.5	21.5	
Monitors (K-8)	20.5	14.0	6.5
Nurses	42.0	42.0	
Occupational Therapist	19.0	19.0	
Office/Clerical (D.O.)	76.3	45.8	30.5
Office/Clerical (Schools)	145.3	145.3	
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	171.0	171.0	
Paraprofessionals - Mandarin	0.8	0.8	
Paraprofessionals - Pre K	40.6	40.6	
Physical Therapist	4.5	4.5	
Programmers/Webmaster	9.0	9.0	
ROTC	4.0	2.4	1.6
Transportation	238.0	238.0	
Warehouse	8.0	8.0	
Youth Transition Program Techs	13.9	-	13.9
	<u>1,489.3</u>	<u>1,219.9</u>	<u>269.4</u>

## CLASSIFIED STAFF

	2014-15	2013-14	INC/(DEC)
Association President	0.1	0.1	-
Associate Superintendent	1.0	1.0	-
Behavioral Techs	14.0	5.4	8.6
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	25.0	26.0	(1.0)
Computer Support/Repair	13.0	12.0	1.0
Crossing Guards	28.6	29.2	(0.6)
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	192.7	193.0	(0.3)
D.O. Administrative Assistants	4.0	4.0	-
D.O. Directors/Managers	17.0	15.0	2.0
D.O. Coordinators/Supervisors	8.0	7.0	1.0
D.O. Executive Assistant	1.0	1.0	-
Food Service	167.0	167.8	(0.8)
Headstart	15.3	17.2	(1.9)
Hearing Hand. Interpreters	8.4	8.4	-
Instructional Techs - ELL	18.3	18.4	(0.1)
Instructional Techs - Title I	6.6	5.9	0.7
Instructional Techs - Vocational	9.8	9.8	-
Intervention Clerks	1.5	1.5	-
Kindergarten Monitors	16.1	-	16.1
Library Clerk	30.5	31.5	(1.0)
Maintenance - District Crew	75.0	75.0	-
Mandarin Clerk	1.0	1.0	-
Monitors (High School)	21.5	19.5	2.0
Monitors (K-8)	20.5	20.5	-
Nurses	42.0	42.0	-
Occupational Therapist	19.0	18.0	1.0
Office/Clerical (D.O.)	76.3	73.5	2.8
Office/Clerical (Schools)	145.3	147.4	(2.1)
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	5.4	(3.4)
Paraprofessionals - K-12	171.0	198.4	(27.4)
Paraprofessionals - Mandarin	0.8	0.8	-
Paraprofessionals - Pre K	40.6	37.3	3.3
Physical Therapist	4.5	4.5	-
Programmers/Webmaster	9.0	11.0	(2.0)
ROTC	4.0	4.0	-
Transportation	238.0	243.0	(5.0)
Warehouse	8.0	8.0	-
Youth Transition Program Techs	13.9	13.0	0.9
	<u>1,489.3</u>	<u>1,495.5</u>	<u>(6.2)</u>

## ANTHEM

Projected Enrollment 805	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	84	25	4.0	1.5
Kindergarten Extended Day			-	1.0
First	87	26	4.0	4.0
Second	86	2	3.0	3.0
Third	67	21	3.0	3.0
Fourth	83	17	3.0	3.0
Fifth	73	30	3.0	3.0
Sixth	95	8	3.0	4.0
7th/8th/Special Area Teachers	208		9.0	8.5
Preschool	22			
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	5.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			47.5	45.5
Crossing Guards (5.5 hours)			0.7	0.7
Custodial/Maintenance			4.0	4.0
Food Service (23 hours)			2.9	2.9
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (33.75 hours)			4.3	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			19.8	19.8
Total Staff			67.3	65.3

## ARROWHEAD

Projected Enrollment 546	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	69	13	3.0	2.0
Kindergarten Extended Day			-	1.0
First	71	14	3.0	3.0
Second	81	7	3.0	4.0
Third	86	2	3.0	3.0
Fourth	66	1	2.0	3.0
Fifth	78	25	3.0	3.0
Sixth	75	28	3.0	3.0
Preschool	20			
Art			0.6	0.6
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.4	1.6
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			31.0	33.2
Crossing Guards (19.5 hours)			2.4	2.4
Custodial/Maintenance			4.0	4.0
Food Service (26 hours)			3.3	2.8
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (54 hours)			6.8	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			23.7	20.9
Total Staff			54.7	54.1



## BELLAIR

Projected Enrollment 464	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	54	1	2.0	1.0
Kindergarten Extended Day			-	0.5
First	54	3	2.0	3.0
Second	59	29	3.0	3.0
Third	70	18	3.0	2.0
Fourth	56	11	2.0	2.0
Fifth	57	12	2.0	3.0
Sixth	92	11	3.0	2.0
Preschool	22			
Art			0.5	0.5
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.2	1.2
Special Ed - K-12			4.0	3.0
Special Ed - Pre K			1.0	1.0
Special Ed - Public Day Program			-	1.0
Title I			2.5	2.5
Total Certified Employees			30.2	29.7
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance			4.0	4.0
Food Service (21.5 hours)			2.7	2.7
Kindergarten Monitors (3 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (20.25 hours)			2.5	2.5
Paraprofessionals - Pre K			1.6	1.6
Public Day Prog Behavioral Techs			-	1.8
Total Classified Employees			16.7	18.1
Total Staff			46.9	47.8

## CANYON SPRINGS

Projected Enrollment 764	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Assistant Principal				-	0.5
Teacher on Assignment				0.5	-
Kindergarten	57		25	3.0	2.0
Kindergarten Extended Day				-	0.5
First	57	6	28	3.0	3.0
Second	72	15	16	3.0	3.0
Third	68	16	20	3.0	3.0
Fourth	67	18	33	3.0	3.0
Fifth	81	22	22	3.0	3.0
Sixth	86		17	3.0	3.0
7th/8th/Special Area Teachers	177			8.5	8.5
Preschool	22				
Art				1.0	1.0
Band				0.5	0.5
Counselor				0.5	0.5
Gifted				5.0	3.0
K-3 Positions				1.0	1.0
Music				1.0	1.0
Physical Education				2.2	2.2
Special Ed - K-12				6.0	5.0
Special Ed - Pre K				1.0	1.0
Total Certified Employees				49.2	45.7
Crossing Guards (6 hours)				0.8	0.8
Custodial/Maintenance				4.0	4.0
Food Service (24.75 hours)				3.1	3.2
Kindergarten Monitors (4.5 hours)				0.6	-
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (20.25 hours)				2.5	5.1
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				18.1	20.2
Total Staff				67.3	65.9

## CONSTITUTION

Projected Enrollment 705	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Kindergarten	58	46	24	3.0	1.0
First	82	36	3	3.0	3.0
Second	60	38	28	3.0	2.0
Third	67	21	21	3.0	3.0
Fourth	80	12	20	3.0	2.0
Fifth	58	22	11	2.0	3.0
Sixth	96	4	7	3.0	3.0
Preschool	25				
Art				0.7	0.6
Band				0.5	0.5
ELD				8.0	5.0
Gifted				0.5	-
K-3 Positions				1.5	1.5
Music				0.5	0.5
Physical Education				2.0	2.0
Special Ed - K-12				5.0	4.0
Special Ed - Pre K				1.0	1.0
Title I				6.0	6.0
<b>Total Certified Employees</b>				<b>46.7</b>	<b>39.1</b>
Crossing Guards (6 hours)				0.8	0.8
Custodial/Maintenance				3.5	3.5
Food Service (31 hours)				3.9	4.2
Headstart (30 hours)				3.8	3.8
Instructional Techs - ELL (28 hours)				3.5	2.6
Instructional Techs - Title I (4 hours)				0.5	0.5
Kindergarten Monitors (4.5 hours)				0.6	-
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.5	2.5
Paraprofessionals - K-12 (47.25 hours)				5.9	5.1
Paraprofessionals - Pre K				1.6	1.6
<b>Total Classified Employees</b>				<b>29.1</b>	<b>27.1</b>
<b>Total Staff</b>				<b>75.8</b>	<b>66.2</b>

## COPPER CREEK

Projected Enrollment 730	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	92	17	4.0	2.0
Kindergarten Extended Day			-	1.5
First	91	22	4.0	4.0
Second	92	25	4.0	4.0
Third	97	20	4.0	4.0
Fourth	105	28	4.0	4.0
Fifth	102	1	3.0	4.0
Sixth	125	12	4.0	4.0
Preschool	26			
Art			1.0	0.8
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.5
Music			1.0	0.7
Physical Education			1.8	1.8
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			40.3	39.8
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			4.0	4.0
Food Service (22.5 hours)			2.8	3.1
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (33.75 hours)			4.2	4.2
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.2	18.5
Total Staff			58.5	58.3

## DEER VALLEY MIDDLE

Projected Enrollment 634	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers (includes 1 ELD teacher)	23.4	25.2
Counselors	1.5	1.5
Special Ed - K-12	5.0	5.0
Title I	5.0	5.0
<b>Total Certified Employees</b>	<b>36.9</b>	<b>38.7</b>
Custodial/Maintenance	4.5	4.5
Food Service (34 hours)	4.3	3.8
Instructional Techs - ELL (3.5 hours)	0.4	0.4
Instructional Techs - Title I (12 hours)	1.5	1.5
Library Clerk	1.0	1.0
Monitors (Lunch)	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	3.0	3.0
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (27 hours)	3.4	5.9
<b>Total Classified Employees</b>	<b>21.6</b>	<b>23.6</b>
<b>Total Staff</b>	<b>58.5</b>	<b>62.3</b>

## DESERT MOUNTAIN

Projected Enrollment 701	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	55	27	3.0	1.0
Kindergarten Extended Day			-	1.0
First	56	1	2.0	3.0
Second	70	18	3.0	3.0
Third	73	15	3.0	3.0
Fourth	69	31	3.0	3.0
Fifth	86	17	3.0	3.0
Sixth	92	11	3.0	3.0
7th/8th/Special Area Teachers	155		8.0	8.5
Preschool	45			
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.1
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			2.0	2.0
<b>Total Certified Employees</b>			<b>44.5</b>	<b>44.6</b>
Crossing Guards (1.5 hours)			0.2	0.2
Custodial/Maintenance			5.5	5.5
Food Service (27.5 hours)			3.4	3.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (40.5 hours)			5.1	7.6
Paraprofessionals - Pre K			3.3	3.3
<b>Total Classified Employees</b>			<b>23.0</b>	<b>25.5</b>
<b>Total Staff</b>			<b>67.5</b>	<b>70.1</b>

## DESERT SAGE

Projected Enrollment 572	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	76	6	3.0	1.5
Kindergarten Extended Day			-	1.0
First	77	8	3.0	2.0
Second	53	6	2.0	3.0
Third	67	21	3.0	3.0
Fourth	74	26	3.0	3.0
Fifth	80	23	3.0	3.0
Sixth	93	10	3.0	3.0
Preschool	52			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			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			2.0	2.0
<b>Total Certified Employees</b>			<b>32.0</b>	<b>31.5</b>
Crossing Guards (9.25 hours)			1.2	1.4
Custodial/Maintenance			4.5	4.5
Food Service (19 hours)			2.4	2.5
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (47.25 hours)			5.9	4.2
Paraprofessionals - Pre K			3.3	3.3
<b>Total Classified Employees</b>			<b>22.3</b>	<b>20.9</b>
<b>Total Staff</b>			<b>54.3</b>	<b>52.4</b>

## DESERT SKY

Projected Enrollment 618	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	22.2	22.0
Counselors	2.0	2.0
Special Ed - K-12	5.0	4.0
Special Ed - Public Day Program	-	1.0
Title I	3.0	3.0
<b>Total Certified Employees</b>	<b>34.2</b>	<b>34.0</b>
Crossing Guards (7 hours)	0.9	0.9
Custodial/Maintenance	4.0	4.0
Food Service (30.25 hours)	3.8	3.8
Library Clerk	1.0	1.0
Monitors (Lunch)	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	2.5	2.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (27 hours)	3.4	5.1
Public Day Prog Behavioral Techs	-	1.8
<b>Total Classified Employees</b>	<b>19.1</b>	<b>22.6</b>
<b>Total Staff</b>	<b>53.3</b>	<b>56.6</b>



## DIAMOND CANYON

Projected Enrollment 969	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	92	17	4.0	2.0
Kindergarten Extended Day			-	1.5
First	95	18	4.0	4.0
Second	101	16	4.0	4.0
Third	91	26	4.0	4.0
Fourth	116	17	4.0	4.0
Fifth	107	30	4.0	4.0
Sixth	116	21	4.0	4.0
7th/8th/Special Area Teachers	232		9.5	9.0
Preschool	19			
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.4	1.0
K-3 Positions			1.0	1.0
Mandarin			1.2	1.2
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	4.0
Special Ed - Pre K			1.0	1.0
<b>Total Certified Employees</b>			<b>55.6</b>	<b>52.2</b>
Crossing Guards (8 hours)			1.0	1.0
Custodial/Maintenance			4.0	4.0
Food Service (23 hours)			2.9	3.0
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors (4 hours funded by facilities \$\$)			1.0	1.0
Nurse			1.0	1.0
Office/Clerical			3.0	3.5
Paraprofessionals - K-12 (40.5 hours)			5.1	4.2
Paraprofessionals - Pre K			1.6	1.6
<b>Total Classified Employees</b>			<b>21.4</b>	<b>20.3</b>
<b>Total Staff</b>			<b>77.0</b>	<b>72.5</b>

## ESPERANZA

Projected Enrollment 602	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Kindergarten	62	11	20	3.0	1.0
First	61	15	24	3.0	3.0
Second	89	13	28	4.0	2.0
Third	60	-	28	3.0	2.0
Fourth	69	8	31	3.0	2.0
Fifth	72		31	3.0	2.0
Sixth	102		1	3.0	2.0
Preschool	40				
Art				0.6	0.5
Band				0.5	0.5
ELD				2.0	2.0
ELL				0.5	0.5
Gifted				0.5	-
K-3 Positions				1.0	1.0
Music				1.5	1.0
Physical Education				1.0	1.0
Special Ed - K-12				5.0	3.0
Special Ed - Pre K				2.0	1.0
Title I				3.4	3.4
<b>Total Certified Employees</b>				<b>41.0</b>	<b>28.9</b>
Crossing Guards (2 hours)				0.3	0.3
Custodial/Maintenance				4.0	4.0
Food Service (32 hours)				4.0	3.8
Headstart (15 hours)				1.9	1.9
Instructional Techs - ELL (14 hours)				1.8	0.9
Kindergarten Monitors (4.5 hours)				0.6	-
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.5	2.2
Paraprofessionals - K-12 (54 hours)				6.8	3.4
Paraprofessionals - Pre K				3.3	1.6
<b>Total Classified Employees</b>				<b>27.7</b>	<b>20.6</b>
<b>Total Staff</b>				<b>68.7</b>	<b>49.5</b>

## GAVILAN PEAK

Projected Enrollment 817	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Teacher on Assignment			-	-
Kindergarten	75	7	3.0	1.5
Kindergarten Extended Day			-	1.0
First	82	3	3.0	3.0
Second	63	25	3.0	4.0
Third	89	28	4.0	4.0
Fourth	100	33	4.0	4.0
Fifth	105	32	4.0	2.0
Sixth	64	5	2.0	3.0
7th/8th/Special Area Teachers	216		9.0	9.0
Preschool	23			
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Mandarin			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			47.5	46.0
Crossing Guards (9 hours)			1.1	1.1
Custodial/Maintenance			3.5	3.5
Food Service (25.5 hours)			3.2	3.2
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (27 hours)			3.4	3.8
Paraprofessionals - Mandarin (6.75 hours)			0.8	0.8
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			19.7	19.5
Total Staff			67.2	65.5

## GREENBRIER

Projected Enrollment 367	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	55	27	3.0	1.0
Kindergarten Extended Day			-	1.0
First	53	4	2.0	2.0
Second	40	19	2.0	2.0
Third	53	6	2.0	2.0
Fourth	48	19	2.0	2.0
Fifth	55	14	2.0	2.0
Sixth	44	25	2.0	2.0
Preschool	19			
Art			0.4	0.4
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.4	0.3
Physical Education			1.0	1.0
Special Ed - K-12			4.0	3.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			25.3	23.2
Crossing Guards (14 hours)			1.8	1.8
Custodial/Maintenance			3.5	3.5
Food Service (19 hours)			2.4	2.4
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.0	2.0
Paraprofessionals - K-12 (20.25 hours)			2.5	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			16.9	17.2
Total Staff			42.2	40.4

## HIGHLAND LAKES

Projected Enrollment 1118	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	64		18	3.0	1.5
Kindergarten Extended Day				-	1.0
First	69	6	16	3.0	3.0
Second	69	11	19	3.0	3.0
Third	85	20	3	3.0	2.0
Fourth	65	25	2	2.0	2.0
Fifth	69	31	34	3.0	3.0
Sixth	77	53	26	3.0	3.0
7th/8th/Special Area Teachers	382	92		14.0	14.0
Art				1.0	1.0
Band				1.0	1.0
Counselor				1.0	1.0
Gifted				20.1	15.8
K-3 Positions				1.0	1.0
Music				2.0	2.0
Physical Education				2.0	2.0
Special Ed - K-12				7.0	7.0
Special Ed - Pre K				-	1.0
Total Certified Employees				71.1	66.3
Crossing Guards (13.75 hours)				1.7	1.7
Custodial/Maintenance				5.1	5.1
Food Service (27.25 hours)				3.4	3.4
Kindergarten Monitors (4.5 hours)				0.6	-
Library Clerk				1.0	1.0
Lunchroom Monitors				1.5	1.5
Nurse				1.0	1.0
Office/Clerical				3.5	3.5
On Campus Reassignment				1.0	1.0
Paraprofessionals - K-12 (40.5 hours)				5.1	4.2
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				25.5	24.0
Total Staff				96.6	90.3

## HILLCREST

Projected Enrollment 971	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	34.8	35.8
Spanish	1.2	1.2
Counselors	2.5	2.5
Special Ed - K-12	5.0	4.6
<b>Total Certified Employees</b>	<b>45.5</b>	<b>46.1</b>
Crossing Guards (6 hours)	0.8	0.8
Custodial/Maintenance	4.1	4.1
Food Service (39 hours)	4.9	4.9
Library Clerk	1.0	1.0
Monitors (Lunch)	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	3.0	3.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (33.75 hours)	4.2	3.4
<b>Total Classified Employees</b>	<b>21.5</b>	<b>21.2</b>
<b>Total Staff</b>	<b>67.0</b>	<b>67.3</b>

## LAS BRISAS

Projected Enrollment 824	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	102	7	4.0	2.0
Kindergarten Extended Day			-	1.0
First	101	12	4.0	4.0
Second	100	17	4.0	4.0
Third	118	28	5.0	5.0
Fourth	120	13	4.0	4.0
Fifth	137	34	5.0	5.0
Sixth	146	25	5.0	4.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.2	1.0
K-3 Positions			1.5	1.5
Music			1.0	0.8
Physical Education			2.0	2.0
Special Ed - K-12			5.0	5.0
Total Certified Employees			44.2	41.8
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (22 hours)			2.8	2.8
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (54 hours)			6.8	9.3
Total Classified Employees			21.2	22.9
Total Staff			65.4	64.7

## LEGEND SPRINGS

Projected Enrollment 640	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	82	27	4.0	1.5
Kindergarten Extended Day			-	1.0
First	82	3	3.0	4.0
Second	104	13	4.0	3.0
Third	86	2	3.0	4.0
Fourth	105	28	4.0	4.0
Fifth	99	4	3.0	3.0
Sixth	82	21	3.0	3.0
Art			0.8	0.8
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.8	1.8
Special Ed - K-12			5.0	4.0
Total Certified Employees			35.6	34.1
Crossing Guards (12 hours)			1.5	1.5
Custodial/Maintenance			3.5	3.5
Food Service (21 hours)			2.6	2.6
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (27 hours)			3.4	4.2
Total Classified Employees			16.6	16.8
Total Staff			52.2	50.9



## MIRAGE

Projected Enrollment 432	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	50	5	2.0	1.0
First	51	6	2.0	3.0
Second	55	4	2.0	2.0
Third	50	9	2.0	2.0
Fourth	50	17	2.0	3.0
Fifth	83	20	3.0	3.0
Sixth	73	30	3.0	3.0
Preschool	20			
Art			0.5	0.5
Band			0.5	0.5
Gifted			0.5	0.5
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.4	1.6
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	-
Title I			3.0	3.0
<b>Total Certified Employees</b>			<b>29.4</b>	<b>29.6</b>
Crossing Guards (10 hours)			1.3	1.4
Custodial/Maintenance			4.0	4.0
Food Service (20.5 hours)			2.6	2.6
Kindergarten Monitors (3 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (40.5 hours)			5.1	4.2
Paraprofessionals - Pre K			1.6	-
<b>Total Classified Employees</b>			<b>19.7</b>	<b>16.9</b>
<b>Total Staff</b>			<b>49.1</b>	<b>46.5</b>

## MOUNTAIN SHADOWS

Projected Enrollment 485	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	68	14	3.0	2.0
Kindergarten Extended Day			-	1.0
First	68	17	3.0	3.0
Second	71	17	3.0	2.0
Third	56	3	2.0	3.0
Fourth	66	1	2.0	2.0
Fifth	59	10	2.0	2.0
Sixth	57	12	2.0	3.0
Preschool	40			
Art			0.5	0.5
Band			0.5	0.5
ELL			0.5	1.0
Gifted			1.0	0.5
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.2	1.2
Special Ed - K-12			4.0	3.0
Special Ed - Pre K			2.0	1.0
Title I			0.6	0.6
Total Certified Employees			29.8	28.8
Crossing Guards (4 hours)			0.5	0.5
Custodial/Maintenance			3.5	3.5
Food Service (18 hours)			2.3	2.3
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (13.5 hours)			1.7	2.5
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			16.6	16.8
Total Staff			46.4	45.6

## NEW RIVER

Projected Enrollment 263	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	30	25	2.0	1.0
Kindergarten Extended Day			-	0.5
First	29	28	2.0	2.0
Second	38	21	2.0	1.0
Third	26	4	1.0	2.0
Fourth	42	25	2.0	2.0
Fifth	48	21	2.0	2.0
Sixth	50	19	2.0	2.0
Art			0.5	0.4
Band			0.3	0.5
Gifted			0.2	-
K-3 Positions			1.0	1.0
Music			0.3	0.2
Physical Education			1.0	1.0
Special Ed - K-12			4.0	2.0
Total Certified Employees			21.3	18.6
Custodial/Maintenance			3.0	3.0
Food Service (16 hours)			2.0	2.0
Kindergarten Monitors (3 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.0	2.0
Paraprofessionals - K-12 (20.25 hours)			2.5	3.4
Total Classified Employees			12.4	12.9
Total Staff			33.7	31.5

## NORTERRA CANYON

Projected Enrollment 1176	Gen Ed Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	157	6	6.0	3.0
Kindergarten Extended Day			-	2.0
First	158	11	6.0	5.0
Second	135	11	5.0	5.0
Third	147	28	6.0	5.0
Fourth	138	28	5.0	4.0
Fifth	124	13	4.0	4.0
Sixth	121	16	4.0	4.0
7th/8th/Special Area Teachers	196		9.0	8.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
ELL			0.5	1.0
Gifted			1.0	1.0
K-3 Positions			2.0	1.5
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			7.0	6.0
<b>Total Certified Employees</b>			<b>63.0</b>	<b>57.5</b>
Crossing Guards (7.5 hours)			0.9	0.9
Custodial/Maintenance			3.5	3.5
Food Service (25 hours)			3.1	3.1
Instructional Techs - ELL (3.5 hours)			0.4	0.9
Kindergarten Monitors (9 hours)			1.1	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (40.5 hours)			5.1	10.1
<b>Total Classified Employees</b>			<b>20.1</b>	<b>24.5</b>
<b>Total Staff</b>			<b>83.1</b>	<b>82.0</b>

## PARK MEADOWS

Projected Enrollment 574	Gen Ed Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Kindergarten	73	9	3.0	1.5
Kindergarten Extended Day			-	0.5
First	77	8	3.0	3.0
Second	74	14	3.0	3.0
Third	81	7	3.0	3.0
Fourth	71	29	3.0	3.0
Fifth	72	31	3.0	3.0
Sixth	80	23	3.0	3.0
Preschool	46			
Art			0.6	0.6
Band			0.5	0.5
ELL			1.0	1.0
Gifted			0.3	-
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.4	1.4
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			2.0	2.0
Title I			3.6	3.6
<b>Total Certified Employees</b>			<b>36.9</b>	<b>35.6</b>
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			4.0	4.0
Food Service (22.5 hours)			2.8	3.1
Instructional Techs - ELL (3.5 hours)			0.4	0.9
Instructional Techs - Title I (4 hours)			0.5	0.5
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (60.75 hours)			7.6	6.8
Paraprofessionals - Pre K			3.3	3.3
<b>Total Classified Employees</b>			<b>24.8</b>	<b>24.2</b>
<b>Total Staff</b>			<b>61.7</b>	<b>59.8</b>

## PASEO HILLS

Projected Enrollment 955	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	73	18	9	3.0	2.0
Kindergarten Extended Day				-	1.0
First	79	13	6	3.0	3.0
Second	94	12	23	4.0	4.0
Third	113	7	4	4.0	4.0
Fourth	103	6	30	4.0	3.0
Fifth	99		4	3.0	4.0
Sixth	123		14	4.0	4.0
7th/8th/Special Area Teachers	215			9.0	9.0
Art				1.0	1.0
Band				0.5	0.5
Counselor				0.5	0.5
ELD				4.0	3.5
ELL				0.2	0.2
Gifted				0.8	1.0
International Baccalaureate				2.0	2.0
IB Librarian				1.0	1.0
K-3 Positions				1.5	1.5
Music				1.0	1.0
Physical Education				2.5	2.5
Special Ed - K-12				6.0	5.0
Title I				5.6	5.6
Total Certified Employees				62.6	61.3
Crossing Guards (25 hours)				3.1	3.1
Custodial/Maintenance				4.5	4.5
Food Service (31 hours)				3.9	3.9
Instructional Techs - ELL (21 hours)				2.6	2.6
Kindergarten Monitors (4.5 hours)				0.6	-
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (33.75 hours)				4.2	5.9
Total Classified Employees				23.4	24.5
Total Staff				86.0	85.8

## SIERRA VERDE

Projected Enrollment 1007	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	87	22	4.0	1.5
Kindergarten Extended Day			-	1.0
First	108	5	4.0	4.0
Second	121	25	5.0	4.0
Third	109	8	4.0	4.0
Fourth	113	20	4.0	4.0
Fifth	127	10	4.0	3.0
Sixth	114	23	4.0	3.0
7th/8th/Special Area Teachers	228		9.5	9.0
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.5	2.0
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			-	1.0
<b>Total Certified Employees</b>			<b>53.0</b>	<b>47.5</b>
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (21.25 hours)			2.7	2.7
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.5	3.0
Paraprofessionals - K-12 (40.5 hours)			5.1	4.2
Paraprofessionals - Pre K			1.6	1.6
<b>Total Classified Employees</b>			<b>20.3</b>	<b>18.1</b>
<b>Total Staff</b>			<b>73.3</b>	<b>65.6</b>

## STETSON HILLS

Projected Enrollment 1025	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	91	18	4.0	2.0
Kindergarten Extended Day			-	1.5
First	101	12	4.0	3.0
Second	91	26	4.0	5.0
Third	117	29	5.0	4.0
Fourth	111	22	4.0	5.0
Fifth	132	5	4.0	4.0
Sixth	125	12	4.0	4.0
7th/8th/Special Area Teachers	257		10.1	10.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	5.0
Total Certified Employees			54.6	53.5
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (25.5 hours)			3.2	3.2
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (27 hours)			3.4	4.2
Total Classified Employees			17.5	17.5
Total Staff			72.1	71.0



## SUNRISE

Projected Enrollment 509	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Kindergarten	62	15	20	3.0	1.5
First	69	7	16	3.0	2.0
Second	45	12	14	2.0	2.0
Third	67	3	21	3.0	3.0
Fourth	72		28	3.0	2.0
Fifth	71		32	3.0	3.0
Sixth	86		17	3.0	3.0
Art				0.5	0.5
Band				0.5	0.5
ELD				2.0	2.0
ELL				0.6	0.5
Gifted				0.4	-
K-3 Positions				1.0	1.0
Music				0.5	0.5
Physical Education				1.4	1.4
Special Ed - K-12				4.0	3.0
Title I				4.5	4.5
<b>Total Certified Employees</b>				<b>36.4</b>	<b>31.4</b>
Crossing Guards (5.5 hours)				0.7	0.7
Custodial/Maintenance				3.5	3.5
Food Service (22.75 hours)				2.8	2.5
Headstart (30 hours)				3.8	3.8
Instructional Techs - ELL (7 hours)				0.9	0.9
Instructional Techs - Title I (25 hours)				3.1	3.1
Kindergarten Monitors (4.5 hours)				0.6	-
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.5	2.2
Paraprofessionals - K-12 (20.25 hours)				2.5	4.6
<b>Total Classified Employees</b>				<b>22.9</b>	<b>23.8</b>
<b>Total Staff</b>				<b>59.3</b>	<b>55.2</b>

## SUNSET RIDGE

Projected Enrollment 971	Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	87	22	4.0	2.0
Kindergarten Extended Day			-	1.0
First	87	26	4.0	4.0
Second	93	24	4.0	5.0
Third	115	2	4.0	4.0
Fourth	110	23	4.0	4.0
Fifth	126	11	4.0	4.0
Sixth	129	8	4.0	4.0
7th/8th/Special Area Teachers	224		9.5	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.4	1.2
K-3 Positions			1.5	1.5
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			5.0	4.0
Total Certified Employees			52.9	51.7
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			4.0	4.0
Food Service (32.75 hours)			4.1	4.0
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.5
Paraprofessionals - K-12 (33.75 hours)			4.2	5.1
Total Classified Employees			19.2	19.7
Total Staff			72.1	71.4

## TERRAMAR

Projected Enrollment 816	Gen Ed Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	74	8	3.0	1.5
Kindergarten Extended Day			-	1.0
First	76	9	3.0	3.0
Second	72	16	3.0	3.0
Third	76	12	3.0	3.0
Fourth	81	19	3.0	3.0
Fifth	86	17	3.0	3.0
Sixth	97	6	3.0	3.0
7th/8th/Special Area Teachers	215		9.0	8.5
Preschool	39			
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - Autism			-	2.0
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			2.0	2.0
<b>Total Certified Employees</b>			<b>45.5</b>	<b>45.5</b>
Crossing Guards (2 hours)			0.3	0.3
Custodial/Maintenance			3.5	3.5
Food Service (26.25 hours)			3.3	3.3
Kindergarten Monitors (4.5 hours)			0.6	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - Autism			-	3.4
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Paraprofessionals - Pre K			3.3	3.3
<b>Total Classified Employees</b>			<b>19.9</b>	<b>22.7</b>
<b>Total Staff</b>			<b>65.4</b>	<b>68.2</b>

## VILLAGE MEADOWS

Projected Enrollment 448	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal				1.0	1.0
Kindergarten	28	19	27	2.0	1.0
First	39	8	18	2.0	3.0
Second	66	12	22	3.0	2.0
Third	67	2	21	3.0	2.0
Fourth	35	10	32	2.0	2.0
Fifth	68		1	2.0	3.0
Sixth	74		29	3.0	2.0
Preschool	20				
Art				0.5	0.5
Band				0.5	0.5
ELD				2.0	2.0
ELL				0.4	-
Gifted				0.3	-
K-3 Positions				1.0	1.0
Music				0.5	0.5
Physical Education				1.8	1.8
Special Ed - K-12				5.0	4.0
Special Ed - Pre K				1.0	-
Title I				4.0	4.0
<b>Total Certified Employees</b>				<b>35.0</b>	<b>30.3</b>
Crossing Guards (5.25 hours)				0.7	0.7
Custodial/Maintenance				3.5	3.5
Food Service (28.5 hours)				3.6	3.6
Headstart (30 hours)				3.8	3.8
Instructional Techs - ELL (14 hours)				1.8	1.8
Instructional Techs - Title I (7.75 hours)				1.0	1.0
Kindergarten Monitors (3 hours)				0.4	-
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.2	2.2
Paraprofessionals - K-12 (27 hours)				3.4	4.2
Paraprofessionals - Pre K				1.6	-
<b>Total Classified Employees</b>				<b>24.5</b>	<b>23.3</b>
<b>Total Staff</b>				<b>59.5</b>	<b>53.6</b>

## WEST WING

Projected Enrollment 1025	Gen Ed Enrollment	Students Needed	Staffing 2014-15	Staffing 2013-14
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	96	13	4.0	2.0
Kindergarten Extended Day			-	1.5
First	97	16	4.0	4.0
Second	99	18	4.0	5.0
Third	111	6	4.0	5.0
Fourth	126	7	4.0	4.0
Fifth	114	23	4.0	4.0
Sixth	116	21	4.0	4.0
7th/8th/Special Area Teachers	266		10.5	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.5	1.5
Music			1.0	1.0
Physical Education			2.6	2.6
Special Ed - K-12			5.0	4.0
<b>Total Certified Employees</b>			<b>53.6</b>	<b>53.1</b>
Crossing Guards (6.25 hours)			0.8	0.8
Custodial/Maintenance			4.0	4.0
Food Service (26 hours)			3.3	3.4
Kindergarten Monitors (6 hours)			0.8	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (33.75 hours)			4.2	3.4
<b>Total Classified Employees</b>			<b>19.1</b>	<b>17.6</b>
<b>Total Staff</b>			<b>72.7</b>	<b>70.7</b>

## BARRY GOLDWATER

Projected Enrollment 1884	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principals	3.0	3.0
Regular Teachers (includes 1 ELD teacher)	68.6	66.2
Law Enforcement Teacher	0.2	0.2
Youth Transition Program	2.0	2.0
Counselors	4.5	4.5
IB Coordinator	1.0	1.0
IB Teachers	6.0	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Title I	4.0	4.0
<b>Total Certified Employees</b>	<b>102.3</b>	<b>99.9</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (88.5 hours)	11.1	10.9
Instructional Techs - ELL (3.5 hours)	0.4	0.4
Instructional Techs - Vocational (21 hours)	2.6	2.6
Monitors	3.0	3.0
Nurse	1.0	1.0
Office/Clerical	9.5	9.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (74.25 hours)	9.3	10.1
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>56.0</b>	<b>56.6</b>
<b>Total Staff</b>	<b>158.3</b>	<b>156.5</b>

## BOULDER CREEK

Projected Enrollment 2600	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principals	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	94.6	86.2
Youth Transition Program	2.0	2.0
Counselors	6.0	5.5
Special Ed - K-12	11.0	10.0
<b>Total Certified Employees</b>	<b>118.2</b>	<b>108.3</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (84.5 hours)	10.6	10.7
Instructional Techs - Vocational (14 hours)	1.8	1.8
Library Clerk	0.5	0.5
Monitors	5.0	4.0
Nurse	1.0	1.0
Office/Clerical	11.5	11.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (54 hours)	6.8	8.4
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>56.3</b>	<b>57.0</b>
<b>Total Staff</b>	<b>174.5</b>	<b>165.3</b>

## DEER VALLEY HIGH

Projected Enrollment 1850	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principals	3.0	3.0
Regular Teachers	67.4	63.8
Nursing Clinical Supervisors	0.6	0.6
Youth Transition Program	2.0	2.0
Counselors	4.5	4.5
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Special Ed - Public Day Program	-	1.0
<b>Total Certified Employees</b>	<b>90.5</b>	<b>87.9</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (86.25 hours)	10.8	10.8
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	3.0	3.0
Nurse	1.0	1.0
Office/Clerical	9.5	9.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (54 hours)	6.8	11.0
Public Day Prog Behavioral Techs	-	1.8
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>54.0</b>	<b>60.0</b>
<b>Total Staff</b>	<b>144.5</b>	<b>147.9</b>



## MOUNTAIN RIDGE

Projected Enrollment 2270	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principals	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	82.6	79.6
Youth Transition Program	2.0	2.0
Counselors	5.0	5.0
Librarian	1.0	1.0
Special Ed - K-12	10.0	10.0
 Total Certified Employees	 105.2	 102.2
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (83 hours)	10.4	10.7
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	4.0	4.0
Nurse	1.0	1.0
Office/Clerical	10.5	10.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (60.75 hours)	7.6	5.9
Youth Transition Program Tech (21 hours)	2.6	2.6
 Total Classified Employees	 54.4	 53.0
 Total Staff	 159.6	 155.2

## SANDRA DAY O'CONNOR

Projected Enrollment 2593	Staffing 2014-15	Staffing 2013-14
Principal	1.0	1.0
Assistant Principals	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	94.4	90.0
Youth Transition Program	2.0	2.0
Counselors	6.0	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	12.0
<b>Total Certified Employees</b>	<b>119.0</b>	<b>115.6</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (78 hours)	9.8	9.9
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	5.0	5.0
Nurse	1.0	1.0
Office/Clerical	11.5	11.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (54 hours)	6.8	11.0
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>57.0</b>	<b>61.3</b>
<b>Total Staff</b>	<b>176.0</b>	<b>176.9</b>

## VISTA PEAK

### Projected Enrollment

	Staffing 2014-15	Staffing 2013-14
Principal	1.0	
Teacher on Assignment	0.8	
Alternative School Teachers	5.0	
Counselor	0.5	
Licensed Behavioral Health Counselor	0.8	
Licensed Board Certified Behavior Analyst	0.4	
Licensed Psychologist	1.0	
Licensed Social Worker	1.0	
Music	1.0	
Physical Education	0.2	
Service Coordinator	1.0	
Special Ed - K-12	8.0	
Youth Transition Program	1.0	
<b>Total Certified Employees</b>	<b>21.7</b>	-
Behavioral Techs (16 techs)	14.0	
Custodial/Maintenance	3.5	
Food Service (12 hours)	1.5	
Lunchroom Monitor	0.5	
Monitors	1.5	
Nurse	1.0	
Office/Clerical	2.0	
Youth Transition Program Tech (7 hours)	0.9	
<b>Total Classified Employees</b>	<b>24.9</b>	-
<b>Total Staff</b>	<b>46.6</b>	-

## ITINERANT STAFF

	Staffing 2014-15	Staffing 2013-14
Academic Facilitators	14.0	23.0
Adaptive PE	5.0	4.5
Assistive Tech. Consultant	1.0	1.0
Audiologist	1.0	1.4
Autism Consultant	1.0	1.0
Behavioral Consultants	2.5	4.0
Behavioral Consultant/Behavioral Analyst	1.0	1.0
Behavior Health Counselor	1.0	1.0
Building Facilitator	4.0	5.0
ELL	9.2	9.8
Gifted	-	1.0
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	1.0	1.0
Intervention Specialist	14.0	21.5
Librarian	1.0	1.0
Manadarin Director	1.0	1.0
Mentor Teacher (Special Ed)	1.0	1.0
Orientation and Mobility	1.0	1.0
Preschool Handicapped	1.0	1.0
Preschool Teacher/Evaluator	1.0	1.0
Psychologist	31.0	30.0
Speech	48.0	48.0
Transition Consultant	1.0	1.0
Visually Impaired	2.0	2.0
Total Certified Employees	149.7	169.2
Autism Techs	2.0	2.0
Campus Network Specialists	25.0	26.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	8.4	8.4
HI/VI/Audiologist Clerk	1.0	1.0
HR Clerk	-	1.0
Instructional Techs - ELL (49 hours)	6.1	6.1
Intervention Specialist Clerks	1.5	1.5
Mandarin Clerk	1.0	1.0
Nurses (one on one)	5.0	5.0
Occupational Therapist	19.0	18.0
OT/PT Clerk	1.0	1.0
Paraprofessionals - K-12	-	-
Physical Therapist	4.5	4.5
Preschool Clerk	1.0	1.0
Psychologist Clerk	1.0	1.0
Speech Clerk	1.0	1.0
Total Classified Employees	79.5	80.5
Total Staff	229.2	249.7

# DISTRICT OFFICE

	2014-15 Staffing		2014-15 Staffing	
	Cert.	Class.	Cert.	Class.
<b>SUPERINTENDENT'S DEPARTMENT</b>				
Superintendent	1.0			
Executive Assistant		1.0		
Directors/Managers		2.0		
Office/Clerical - Communications		1.5		
Office/Clerical - Superintendent		1.0		
Grant Writer/Webmaster		2.0		
Association President	0.3	0.1		
Superintendent's Department Sub-Total		8.9		
<b>CONTINUOUS IMPROVEMENT &amp; PROFESSIONAL LEARNING</b>				
Directors/Managers	1.0	1.0		
Coordinators	2.0			
Office/Clerical - Continuous Improvement		1.0		
Teachers on Assignment	3.0			
CIPL Sub-Total		8.0		
<b>CURRICULUM, INSTRUCTION &amp; ASSESSMENT</b>				
Associate Superintendent	1.0			
Administrative Assistant		1.0		
Directors/Managers	3.0	1.0		
Coordinators/Supervisors	3.0			
Office/Clerical - Community Ed		8.0		
Office/Clerical - CIA		5.8		
Teachers on Assignment	11.0			
CIA Sub-Total		33.8		
<b>ADMINISTRATIVE LEADERSHIP &amp; SERVICES</b>				
Associate Superintendent	1.0			
Administrative Assistant		1.0		
Directors/Managers	7.0			
Office/Clerical - Admin Leadership & Services		4.0		
Office/Clerical - Student Support Services		5.0		
ALS Sub-Total		18.0		
<b>FISCAL &amp; BUSINESS SUPPORT SERVICES</b>				
Associate Superintendent			1.0	
Administrative Assistant			1.0	
Directors/Managers			12.0	
Coordinators/Supervisors			8.0	
Computer/Telephone Support/Repair			13.0	
Food Service			14.3	
Maintenance - District Crew			75.0	
Office/Clerical - Finance/Accounts Payable			8.0	
Office/Clerical - Fiscal Services			1.0	
Office/Clerical - Information Services			3.0	
Office/Clerical - Maintenance			2.0	
Office/Clerical - Payroll			9.0	
Office/Clerical - Purchasing/Property Control			9.0	
Office/Clerical - Warehouse			1.0	
Print Shop			5.0	
Programmers/Computer Software Specialist			7.0	
Warehouse - Warehouseman/Mail			8.0	
Fiscal Services Sub-Total			177.3	
<b>TRANSPORTATION</b>				
Director/Manager/Supervisors			3.0	
Bus Drivers			163.0	
Bus Aides			42.0	
Driver Trainer			1.0	
Lead Supervisors			5.0	
Mechanics/Parts Processor			15.0	
Office/Clerical			9.0	
Transportation Sub-Total			238.0	
<b>HUMAN RESOURCES</b>				
Associate Superintendent			1.0	
Administrative Assistant			1.0	
Directors/Managers			2.0	
Office/Clerical - Human Resources			12.0	
Human Resources Sub-Total			17.0	
<b>Total District Office</b>			<b>36.3</b>	<b>464.7</b>
			501.0	