



**Deer Valley**  
Unified School District

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2016-2017 Adopted Budget

July 12, 2016

## 2016-2017 MAINTENANCE AND OPERATION FUND

Base Support Level	\$ 162,341,391
Transportation Revenue Control Limit	8,694,166
District Additional Assistance	2,296,214
\$\$ shifted to Capital	(4,000,000)
\$\$ for textbooks and buses	(2,100,000)
Tuition Paid to Deer Valley	210,000
Override Funds	24,750,000
Use of Cash Accounts	1,250,000
Parking Fees	102,000
Athletic Participation Fee	400,000
Contingency	(200,000)
Estimated Budget Balance from 2015-16	<u>8,017,181</u>
Projected General Budget Limit	<u>\$ 201,760,952</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 201,760,952</u>
Budget Balance Remaining	<u><u>-</u></u>

## MAINTENANCE AND OPERATIONS FUND EXPENDITURE SUMMARY

CATEGORY	2016-17	%
Certified Salaries	\$ 96,695,588	47.9%
Classified Salaries	32,550,580	16.1%
Employee Benefits	49,440,196	24.5%
Total Salaries & Benefits	178,686,364	88.6%
School Discretionary Budgets	2,093,390	1.0%
Estimated School Budget Carryforward	200,000	0.1%
CIT Budgets	312,795	0.2%
District Level Supplies/Purchased Services	5,578,403	2.8%
Special Education Contracted Services	60,000	0.0%
Utilities	11,305,000	5.6%
Special Education Tuition	1,450,000	0.7%
Property/Liability Insurance	1,600,000	0.8%
School Copier Maintenance Agreements	475,000	0.2%
Total Expenditures	<u>\$ 201,760,952</u>	<u>100.0%</u>

## SALARIES

FTE	CERTIFIED	
1,946.4	Certified Salaries (excluding administrators)	\$ 84,599,001
80.5	Certified Salaries - Administrators	6,581,380
	Addenda	2,612,268
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,000,000
	Substitutes	1,727,939
<u>2,026.9</u>	Total Certified Salaries	<u>\$ 96,695,588</u>

FTE	CLASSIFIED	
968.4	Classified Salaries (excluding administrators)	\$ 25,390,409
13.8	Classified Salaries - Administrators	1,125,171
238.0	Transportation Department	5,340,000
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	550,000
	OT/Temporary Help/Substitutes	100,000
<u>1,220.2</u>	Total Classified Salaries	<u>\$ 32,550,580</u>

## EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	7,424	
times FTE of		3,247.1	equals 24,106,470
		Retirees insurance	2,224,529
		Waived insurance	(763,498)
		VSEBT reserves	(650,000)
		Total insurance	24,917,501
		SOCIAL SECURITY AND MEDICARE	9,344,498
		RETIREMENT/ALTERNATIVE CONTRIBUTION RATE	13,778,197
		WORKER'S COMPENSATION	1,300,000
		SHORT TERM DISABILITY	<u>100,000</u>
		TOTAL EMPLOYEE BENEFITS	<u><u>49,440,196</u></u>

INSURANCE RATES	2016-17	2015-16
Health	6,864	6,475
Dental	504	504
Life	56	56
	<u>56</u>	<u>56</u>
Total Cost per Employee	<u>\$ 7,424</u>	<u>\$ 7,035</u>

## SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	726	\$ 34,442
Arrowhead	639	26,910
Bellair	483	20,389
Canyon Springs	791	37,223
Constitution	640	26,952
Copper Creek	724	30,463
Deer Valley MS	619	39,321
Desert Mountain	638	30,891
Desert Sage	650	27,370
Desert Sky	698	44,314
Diamond Canyon	976	46,561
Esperanza	549	23,148
Gavilan Peak	748	37,030
Greenbrier	415	17,547
Highland Lakes	1,165	58,570
Hillcrest	991	62,831
Las Brisas	807	33,933
Legend Springs	684	28,791
Mirage	482	20,348
Mountain Shadows	524	22,103
New River	225	9,405
Norterra Canyon	915	42,064
Park Meadows	658	27,704
Paseo Hills	944	44,153
Sierra Verde	985	46,338
Sonoran Foothills	729	33,989
Stetson Hills	1,032	49,159
Sunrise	589	24,820
Sunset Ridge	822	39,461
Terramar	872	40,673
Village Meadows	507	21,393
West Wing	1,000	46,815
Barry Goldwater	1,884	156,855
Boulder Creek	2,656	221,046
Deer Valley HS	1,837	152,947
Mountain Ridge	2,298	191,279
Sandra Day O'Connor	2,537	211,152
Vista Peak		15,000
New Growth		50,000
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Totals	34,439	\$ 2,093,390

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	\$ 7,430
Arrowhead	6,995
Bellair	6,215
Canyon Springs	7,755
Constitution	7,000
Copper Creek	7,420
Deer Valley MS	6,895
Desert Mountain	6,990
Desert Sage	7,050
Desert Sky	7,290
Diamond Canyon	8,680
Esperanza	6,545
Gavilan Peak	7,540
Greenbrier	5,875
Highland Lakes	9,625
Hillcrest	8,755
Las Brisas	7,835
Legend Springs	7,220
Mirage	6,210
Mountain Shadows	6,420
New River	4,925
Norterra Canyon	8,375
Park Meadows	7,090
Paseo Hills	8,520
Sierra Verde	8,725
Sonoran Foothills	7,445
Stetson Hills	8,960
Sunrise	6,745
Sunset Ridge	7,910
Terramar	8,160
Village Meadows	6,335
West Wing	8,800
Barry Goldwater	13,220
Boulder Creek	17,080
Deer Valley HS	12,985
Mountain Ridge	15,290
Sandra Day O'Connor	16,485
Vista Peak	
	\$ 312,795
Total	\$ 312,795

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

## DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2016-17	INC/DEC	2015-16
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	11,000	-	11,000
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Continuous Improvement & Prof Learning	25,000	-	25,000
Curriculum, Instruction & Assessment	62,559	-	62,559
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Eschools	370,000	-	370,000
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	25,000	12,500	12,500
Graduation	58,000	-	58,000
Hearing Officer	50,000	-	50,000
High School AIA Dues	55,000	-	55,000
Human Resources	44,832	-	44,832
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	130,000	-	130,000
Purchasing	13,280	-	13,280
Reduction	(100,000)	-	(100,000)
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	315,000	15,000	300,000
Strategic Planning	20,000	-	20,000
Student Support Services	17,200	-	17,200
Superintendent	17,152	-	17,152
Teacher Travel (In-District)	64,000	-	64,000
Transportation	2,100,000	-	2,100,000
Trip Reduction	3,000	-	3,000
<b>Total Supplies/Purchased Services</b>	<b>5,578,403</b>	<b>27,500</b>	<b>5,550,903</b>



## OTHER EXPENSES

	2016-17	INC/DEC	2015-16
Phone	1,000,000	-	1,000,000
Electricity	7,765,000	-	7,765,000
Water/Sewer	1,800,000	-	1,800,000
Natural Gas	340,000	-	340,000
Refuse Disposal	400,000	-	400,000
Total Utilities	<u>11,305,000</u>	-	<u>11,305,000</u>
Special Education Tuition	1,450,000	-	1,450,000
Property/Liability Insurance	1,600,000	100,000	1,500,000
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	45.0	19.1	64.1
Arrowhead	36.8	22.7	59.5
Bellair	34.8	17.3	52.1
Canyon Springs	57.8	18.9	76.7
Constitution	49.5	27.6	77.1
Copper Creek	42.0	18.9	60.9
Deer Valley MS	35.7	23.6	59.3
Desert Mountain	43.5	22.4	65.9
Desert Sage	38.5	19.3	57.8
Desert Sky	37.0	22.2	59.2
Diamond Canyon	55.2	17.9	73.1
Esperanza	41.4	26.6	68.0
Gavilan Peak	54.0	18.2	72.2
Greenbrier	28.0	17.0	45.0
Highland Lakes	69.0	23.4	92.4
Hillcrest	46.1	20.4	66.5
Las Brisas	44.2	23.3	67.5
Legend Springs	38.8	15.1	53.9
Mirage	35.3	18.8	54.1
Mountain Shadows	32.2	19.8	52.0
New River	22.0	11.5	33.5
Norterra Canyon	54.0	19.5	73.5
Park Meadows	43.0	23.5	66.5
Paseo Hills	63.7	24.4	88.1
Sierra Verde	54.0	17.5	71.5
Sonoran Foothills	46.0	18.0	64.0
Stetson Hills	55.8	19.2	75.0
Sunrise	39.8	22.4	62.2
Sunset Ridge	47.5	18.6	66.1
Terramar	51.3	23.1	74.4
Village Meadows	40.8	24.4	65.2
West Wing	53.6	19.0	72.6
Barry Goldwater	102.5	55.7	158.2
Boulder Creek	120.2	56.2	176.4
Deer Valley HS	90.3	55.2	145.5
Mountain Ridge	106.2	53.0	159.2
Sandra Day O'Connor	117.0	56.8	173.8
Vista Peak	23.7	27.4	51.1
Itinerant	154.0	76.2	230.2
District Office	33.3	223.2	256.5
Growth	12.0	0.0	12.0
Transportation	0.0	238.0	238.0
<b>Total</b>	<b>2,195.5</b>	<b>1,495.3</b>	<b>3,690.8</b>

## CERTIFIED STAFF

	Total	M&O	Non-M&O
<b>ADMINISTRATIVE</b>			
Superintendent	1.0	1.0	
Deputy Superintendent	1.0	1.0	
D.O. Directors thru Coordinators	16.0	10.0	6.0
Principals	38.0	38.0	
Assistant Principals	30.5	30.5	
<b>TEACHERS</b>			
Kindergarten	96.0	96.0	
First Grade	99.0	99.0	
Second Grade	97.0	97.0	
Third Grade	89.0	89.0	
Fourth Grade	90.0	90.0	
Fifth Grade	89.0	89.0	
Sixth Grade	88.0	88.0	
Middle School	220.5	220.5	
High School	409.4	408.4	1.0
Alternative School	5.0	-	
Art (K-6)	29.0	29.0	
Band (K-6)	15.0	15.0	
ELD	13.0	13.0	
ELL	18.7	8.7	10.0
Gifted/IB/Renaissance	57.7	54.7	3.0
Headstart	10.0	-	10.0
Reading Specialists	32.0	32.0	
Mandarin	25.0	19.0	6.0
Music (K-6)	29.5	29.5	
Physical Education (K-6)	51.5	51.5	
Special Ed - Itinerant	17.0	17.0	
Special Ed - K-12	236.0	176.0	60.0
Special Ed - Pre K	27.0	20.0	7.0
Special Ed - Speech	48.0	48.0	
Title I	50.3	-	50.3
Growth	12.0	12.0	
<b>OTHER CERTIFIED</b>			
Academic Facilitators	6.0	5.0	1.0
Association President	0.3	0.3	
Behavioral Consultant	2.6	2.6	
CIA Specialists/Mentors	15.0	3.0	12.0
Counselors	40.0	40.0	
IB Coordinator	1.0	1.0	
Intervention Specialists	21.5	21.5	
Librarians	5.0	5.0	
Psychologists	34.0	34.0	
Special Ed - Other Certified Staff	21.4	20.9	0.5
Teachers on Assignment - Schools	7.6	5.8	1.8
	<u>2,195.5</u>	<u>2,026.9</u>	<u>168.6</u>

## CERTIFIED STAFF

	2016-17	2015-16	INC/(DEC)
<b>ADMINISTRATIVE</b>			
Superintendent	1.0	1.0	-
Deputy Superintendent	1.0	1.0	-
D.O. Directors thru Coordinators	16.0	14.0	2.0
Principals	38.0	38.0	-
Assistant Principals	30.5	26.0	4.5
<b>TEACHERS</b>			
Kindergarten	96.0	96.0	-
First Grade	99.0	98.5	0.5
Second Grade	97.0	86.5	10.5
Third Grade	89.0	92.5	(3.5)
Fourth Grade	90.0	87.5	2.5
Fifth Grade	89.0	85.0	4.0
Sixth Grade	88.0	92.0	(4.0)
Middle School	220.5	217.4	3.1
High School	409.4	408.8	0.6
Alternative School	5.0	5.0	-
Art (K-6)	29.0	28.9	0.1
Band (K-6)	15.0	15.0	-
ELD	13.0	16.0	(3.0)
ELL	18.7	12.8	5.9
Gifted/IB/Renaissance	57.7	56.5	1.2
Headstart	10.0	9.0	1.0
Reading Specialists	32.0	32.0	-
Mandarin	25.0	22.0	3.0
Music (K-6)	29.5	27.3	2.2
Physical Education (K-6)	51.5	50.7	0.8
Special Ed - Itinerant	17.0	16.0	1.0
Special Ed - K-12	236.0	235.0	1.0
Special Ed - Pre K	27.0	25.0	2.0
Special Ed - Speech	48.0	48.0	-
Title I	50.3	45.8	4.5
Growth	12.0	7.0	5.0
<b>OTHER CERTIFIED</b>			
Academic Facilitators	6.0	6.6	(0.6)
Association President	0.3	0.3	-
Behavioral Specialist	2.6	2.1	0.5
CIA Specialists/Mentors	15.0	14.0	1.0
Counselors	40.0	40.0	-
IB Coordinator	1.0	1.0	-
Intervention Specialists	21.5	21.5	-
Librarians	5.0	5.0	-
Mandarin Director	-	1.0	(1.0)
Psychologists	34.0	31.0	3.0
Special Ed - Other Certified Staff	21.4	20.4	1.0
Teachers on Assignment - Schools	7.6	4.1	3.5
	2,195.5	2,143.2	52.3

## CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	
Behavioral Techs	16.6	16.6	
Bookstore Managers	5.0	5.0	
Campus Network Specialists	23.0	23.0	
Computer Support/Repair	13.0	12.0	1.0
Crossing Guards	29.3	29.3	
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	193.8	186.1	7.7
Deputy Superintendent	1.0	1.0	
D.O. Administrative Assistants	3.0	3.0	
D.O. Directors/Managers	15.8	12.8	3.0
D.O. Coordinators/Supervisors	12.0	8.0	4.0
D.O. Executive Assistant	1.0	1.0	
Food Service	165.1	-	165.1
Headstart	9.9	-	9.9
Hearing Hand. Interpreters	5.9	5.9	
Instructional Techs - ELL	23.0	23.0	
Paraprofessionals - Title I	14.2	-	14.2
Instructional Techs - Vocational	9.8	-	9.8
Intervention Clerks	0.8	0.8	
Library Clerk	31.5	31.5	
Maintenance - District Crew	73.0	72.0	1.0
Mandarin Clerk	1.0	1.0	
Monitors (High School)	21.5	21.5	
Monitors (K-8)	24.9	18.4	6.5
Nurses	46.0	46.0	
Occupational Therapist	20.8	20.8	
Office/Clerical (D.O.)	75.0	38.5	36.5
Office/Clerical (Schools)	143.9	143.9	
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	181.4	181.4	
Paraprofessionals - Pre K	42.2	42.2	
Physical Therapist	4.0	4.0	
Programmers/Webmaster	8.0	8.0	
ROTC	4.0	2.4	1.6
Transportation	238.0	238.0	
Warehouse	7.0	7.0	
Youth Transition Program Techs	14.8	-	14.8
	<u>1,495.3</u>	<u>1,220.2</u>	<u>275.1</u>

## CLASSIFIED STAFF

	2016-17	2015-16	INC/(DEC)
Association President	0.1	0.1	-
Behavioral Techs	16.6	17.5	(0.9)
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	13.0	-
Crossing Guards	29.3	30.0	(0.7)
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	193.8	192.7	1.1
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	4.0	(1.0)
D.O. Directors/Managers	15.8	16.8	(1.0)
D.O. Coordinators/Supervisors	12.0	12.0	-
D.O. Executive Assistant	1.0	1.0	-
Food Service	165.1	164.4	0.7
Headstart	9.9	9.9	-
Hearing Hand. Interpreters	5.9	4.2	1.7
Instructional Techs - ELL	23.0	18.4	4.6
Paraprofessionals - Title I	14.2	6.6	7.6
Instructional Techs - Vocational	9.8	9.8	-
Intervention Clerks	0.8	0.8	-
Library Clerk	31.5	31.5	-
Maintenance - District Crew	73.0	73.0	-
Mandarin Clerk	1.0	1.0	-
Monitors (High School)	21.5	21.5	-
Monitors (K-8)	24.9	21.5	3.4
Nurses	46.0	43.0	3.0
Occupational Therapist	20.8	19.0	1.8
Office/Clerical (D.O.)	75.0	70.9	4.1
Office/Clerical (Schools)	143.9	143.8	0.1
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	181.4	147.1	34.3
Paraprofessionals - Pre K	42.2	40.7	1.5
Physical Therapist	4.0	4.5	(0.5)
Programmers/Webmaster	8.0	8.0	-
ROTC	4.0	4.0	-
Transportation	238.0	238.0	-
Warehouse	7.0	7.0	-
Youth Transition Program Techs	14.8	13.9	0.9
	<u>1,495.3</u>	<u>1,434.6</u>	<u>60.7</u>

## ANTHEM

Projected Enrollment 726	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	67	15	3.0	3.0
First	67	18	3.0	3.0
Second	63	25	3.0	3.0
Third	84	4	3.0	3.0
Fourth	77	23	3.0	3.0
Fifth	75	28	3.0	3.0
Sixth	94	9	3.0	3.0
7th/8th/Special Area Teachers	182		8.5	9.0
Preschool	17			
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			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			45.0	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
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors (2 hours school funded)			0.8	0.8
Nurse			1.0	1.0
Office/Clerical			2.5	3.0
Paraprofessionals - K-12 (33.75 hours)			4.2	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			19.1	18.4
Total Staff			64.1	63.9

## ARROWHEAD

Projected Enrollment 639	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Kindergarten	104	5	4.0	4.0
First	104	9	4.0	3.0
Second	80	8	3.0	3.0
Third	77	11	3.0	3.0
Fourth	82	18	3.0	3.0
Fifth	82	21	3.0	3.0
Sixth	71	32	3.0	3.0
Preschool	39			
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			1.3	1.3
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			36.8	35.8
Crossing Guards (19.5 hours)			2.4	2.4
Custodial/Maintenance			4.0	4.0
Food Service (23 hours)			2.9	2.9
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 (40.5 hours)			5.1	5.1
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			22.7	22.7
Total Staff			59.5	58.5



## BELLAIR

Projected Enrollment 483	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Kindergarten	63	19	3.0	3.0
First	63	22	3.0	3.0
Second	70	18	3.0	2.0
Third	59	29	3.0	3.0
Fourth	72	28	3.0	3.0
Fifth	70	33	3.0	2.0
Sixth	67	2	2.0	2.0
Preschool	19			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Headstart			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.9	0.5
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	1.0
Title I			2.4	2.5
Total Certified Employees			34.8	32.5
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance			4.0	4.0
Food Service (21 hours)			2.6	2.7
Headstart (8.75 hours)			1.1	1.1
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
Total Classified Employees			17.3	17.4
Total Staff			52.1	49.9

## CANYON SPRINGS

Projected Enrollment 791	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Assistant Principal				1.0	0.5
Kindergarten	72		10	3.0	3.0
First	66	6	19	3.0	3.0
Second	62	6	26	3.0	3.0
Third	69	10	19	3.0	4.0
Fourth	90	16	10	3.0	3.0
Fifth	77	16	26	3.0	3.0
Sixth	80	10	23	3.0	3.0
7th/8th/Special Area Teachers	185			9.0	9.0
Preschool	26				
Art				1.0	1.0
Band				0.5	0.5
Counselor				0.5	0.5
Gifted/Renaissance				12.3	5.0
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				2.0	2.0
Spanish				0.5	0.5
Special Ed - K-12				6.0	6.0
Special Ed - Pre K				1.0	1.0
Total Certified Employees				57.8	51.0
Crossing Guards (6 hours)				0.8	0.7
Custodial/Maintenance				4.0	4.0
Food Service (24.75 hours)				3.1	3.1
Instructional Techs - ELL (3.5 hours)				0.4	-
Library Clerk				1.0	1.0
Lunchroom Monitors				0.6	0.5
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (27 hours)				3.4	3.4
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				18.9	18.3
Total Staff				76.7	69.3

## CONSTITUTION

Projected Enrollment 640	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Teacher on Assignment				1.0	-
Kindergarten	70	28	12	3.0	3.0
First	78	14	7	3.0	3.0
Second	64	17	24	3.0	3.0
Third	87	11	1	3.0	3.0
Fourth	84	15	16	3.0	2.0
Fifth	58	8	11	2.0	3.0
Sixth	82		21	3.0	3.0
Preschool	24				
Art				1.0	1.0
Band				0.5	0.5
ELD				7.0	7.0
Gifted				0.5	0.5
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				6.0	6.9
<b>Total Certified Employees</b>				<b>49.5</b>	<b>49.4</b>
Crossing Guards (10 hours)				1.3	1.3
Custodial/Maintenance				3.5	3.5
Food Service (30 hours)				3.8	3.8
Headstart (15.5 hours)				1.9	1.9
Instructional Techs - ELL (28 hours)				3.5	3.5
Paraprofessionals - Title I (8 hours)				1.0	0.5
Library Clerk				1.0	1.0
Lunchroom Monitors				0.6	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>27.6</b>	<b>26.2</b>
<b>Total Staff</b>				<b>77.1</b>	<b>75.6</b>

## COPPER CREEK

Projected Enrollment 724	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	95	14	4.0	4.0
First	95	18	4.0	4.0
Second	88	29	4.0	4.0
Third	95	22	4.0	4.0
Fourth	100	33	4.0	4.0
Fifth	112	25	4.0	4.0
Sixth	111	26	4.0	4.0
Preschool	28			
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			2.0	2.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			42.0	41.5
Crossing Guards (3 hours)			0.4	0.4
Custodial/Maintenance			4.0	4.0
Food Service (22.75 hours)			2.8	2.8
Library Clerk			1.0	1.0
Lunchroom Monitors (4.25 hours)			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.9	18.9
Total Staff			60.9	60.4

## DEER VALLEY MIDDLE

Projected Enrollment 619	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	22.2	23.0
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>35.7</b>	<b>36.5</b>
Custodial/Maintenance	4.5	4.5
Food Service (34 hours)	4.3	4.1
Instructional Techs - ELL (3.5 hours)	0.4	-
Paraprofessionals - Title I (18 hours)	2.3	2.5
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 (40.5 hours)	5.1	5.1
<b>Total Classified Employees</b>	<b>23.6</b>	<b>23.2</b>
<b>Total Staff</b>	<b>59.3</b>	<b>59.7</b>

## DESERT MOUNTAIN

Projected Enrollment 638	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			1.0	0.5
Kindergarten	41	14	2.0	2.0
First	41	16	2.0	3.0
Second	59	29	3.0	2.0
Third	48	11	2.0	3.0
Fourth	76	24	3.0	3.0
Fifth	89	14	3.0	3.0
Sixth	74	29	3.0	3.0
7th/8th/Special Area Teachers	188		8.5	8.5
Preschool	22			
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			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			7.0	7.0
Special Ed - Pre K			1.0	1.0
<b>Total Certified Employees</b>			<b>43.5</b>	<b>44.0</b>
Crossing Guards (1.5 hours)			0.2	0.2
Custodial/Maintenance			5.0	5.0
Food Service (27 hours)			3.4	3.4
Instructional Techs - ELL (3.5 hours)			0.4	-
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	6.8
Paraprofessionals - Pre K			1.6	1.6
<b>Total Classified Employees</b>			<b>22.4</b>	<b>22.0</b>
<b>Total Staff</b>			<b>65.9</b>	<b>66.0</b>

## DESERT SAGE

Projected Enrollment 650	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Kindergarten	50	50	5	2.0	2.0
First	50	50	7	2.0	2.0
Second	46	44	13	2.0	3.0
Third	80		8	3.0	3.0
Fourth	67		33	3.0	3.0
Fifth	75		28	3.0	3.0
Sixth	85		18	3.0	3.0
Preschool	53				
Art				1.0	1.0
Band				0.5	0.5
Gifted				1.0	1.0
Reading Specialists				1.0	1.0
Mandarin				6.0	4.0
Music				0.5	0.5
Physical Education				1.5	1.5
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				3.0	2.0
<b>Total Certified Employees</b>				<b>38.5</b>	<b>36.5</b>
Crossing Guards (9.25 hours)				1.2	1.2
Custodial/Maintenance				4.0	4.0
Food Service (19 hours)				2.4	2.4
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	3.4
Paraprofessionals - Pre K				3.3	3.3
<b>Total Classified Employees</b>				<b>19.3</b>	<b>19.3</b>
<b>Total Staff</b>				<b>57.8</b>	<b>55.8</b>

## DESERT SKY

Projected Enrollment 698	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	25.0	25.0
Counselors	2.0	2.0
Special Ed - K-12	5.0	5.0
Title I	3.0	3.0
Total Certified Employees	37.0	37.0
Crossing Guards (7 hours)	0.9	0.9
Custodial/Maintenance	4.0	4.0
Food Service (30.25 hours)	3.8	3.8
Instructional Techs - ELL (3.5 hours)	0.4	-
Paraprofessionals - Title I (11 hours)	1.4	-
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 (33.75 hours)	4.2	4.2
Total Classified Employees	22.2	20.4
Total Staff	59.2	57.4



## DIAMOND CANYON

Projected Enrollment 976	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	78	4	3.0	4.0
First	85	28	4.0	4.0
Second	92	25	4.0	4.0
Third	102	15	4.0	5.0
Fourth	121	12	4.0	4.0
Fifth	120	17	4.0	4.0
Sixth	118	19	4.0	4.0
7th/8th/Special Area Teachers	260		10.5	10.5
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.2	1.4
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			55.2	57.4
Crossing Guards (8 hours)			1.0	1.0
Custodial/Maintenance			4.0	4.0
Food Service (24 hours)			3.0	2.9
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors (4 hours funded by facilities \$\$)			1.1	1.0
Nurse			1.0	1.0
Office/Clerical			3.0	3.5
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Total Classified Employees			17.9	17.8
Total Staff			73.1	75.2

## ESPERANZA

Projected Enrollment 549	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	69	13	3.0	3.0
First	69	16	3.0	4.0
Second	88	29	4.0	3.0
Third	66	22	3.0	3.0
Fourth	73	27	3.0	3.0
Fifth	73	30	3.0	3.0
Sixth	69	34	3.0	3.0
Preschool	42			
Art			1.0	1.0
Band			0.5	0.5
ELD			-	1.0
Gifted			0.5	0.5
Headstart			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.5	1.5
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			3.0	3.0
Title I			3.4	3.4
Total Certified Employees			41.4	41.9
Crossing Guards (1 hour)			0.1	0.1
Custodial/Maintenance			4.0	4.0
Food Service (33 hours)			4.1	4.1
Headstart (8.75 hours)			1.1	1.1
Instructional Techs - ELL (3.5 hours)			0.4	0.4
Paraprofessionals - Title I (8.5 hours)			1.1	1.1
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 (47.25 hours)			5.9	5.1
Paraprofessionals - Pre K			4.9	4.9
Total Classified Employees			26.6	25.8
Total Staff			68.0	67.7

## GAVILAN PEAK

Projected Enrollment 748	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Assistant Principal				1.0	0.5
Kindergarten	19	26	9	1.0	1.0
First	18	27	11	1.0	1.5
Second	26	44	4	1.0	1.5
Third	34	42	25	2.0	1.5
Fourth	34	29	33	2.0	1.5
Fifth	44	43	25	2.0	2.0
Sixth	45	38	24	2.0	2.0
7th/8th/Special Area Teachers	260			10.0	10.0
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				17.0	16.0
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				54.0	52.5
Crossing Guards (9 hours)				1.1	1.1
Custodial/Maintenance				3.5	3.5
Food Service (23.5 hours)				2.9	2.9
Instructional Techs - ELL (3.5 hours)				0.4	-
Library Clerk				1.0	1.0
Lunchroom Monitors (2 hours school funded)				0.8	0.8
Nurse				1.0	1.0
Office/Clerical				2.5	3.0
Paraprofessionals - K-12 (27 hours)				3.4	3.4
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				18.2	18.3
Total Staff				72.2	70.8

## GREENBRIER

Projected Enrollment 415	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Kindergarten	75	7	3.0	3.0
First	75	10	3.0	3.0
Second	65	23	3.0	2.0
Third	50	9	2.0	2.0
Fourth	39	28	2.0	2.0
Fifth	49	20	2.0	2.0
Sixth	39	30	2.0	2.0
Preschool	23			
Art			1.0	0.8
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			4.0	4.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			28.0	26.8
Crossing Guards (13.25 hours)			1.7	1.7
Custodial/Maintenance			3.0	3.0
Food Service (19 hours)			2.4	2.4
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.8
Nurse			1.0	1.0
Office/Clerical			2.0	2.0
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			17.0	16.9
Total Staff			45.0	43.7

## HIGHLAND LAKES

Projected Enrollment 1165	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	81		1	3.0	3.0
First	85		28	4.0	3.0
Second	69	7	19	3.0	3.0
Third	70	14	18	3.0	3.0
Fourth	75	17	25	3.0	3.0
Fifth	83	26	20	3.0	2.0
Sixth	69	25	34	3.0	3.0
7th/8th/Special Area Teachers	452	92		16.5	15.5
Art				1.0	1.0
Band				1.0	1.0
Counselor				1.0	1.0
Gifted/Renaissance				13.5	16.2
Reading Specialists				1.0	1.0
Music				2.0	2.0
Physical Education				2.0	2.0
Special Ed - K-12				7.0	7.0
<b>Total Certified Employees</b>				<b>69.0</b>	<b>68.7</b>
Crossing Guards (13.75 hours)				1.7	1.7
Custodial/Maintenance				5.0	5.0
Food Service (28.5 hours)				3.6	3.4
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	5.1
<b>Total Classified Employees</b>				<b>23.4</b>	<b>23.2</b>
<b>Total Staff</b>				<b>92.4</b>	<b>91.9</b>

## HILLCREST

Projected Enrollment 991	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	35.4	34.4
Spanish	1.2	1.2
Counselors	2.5	2.5
Special Ed - K-12	5.0	5.0
<b>Total Certified Employees</b>	<b>46.1</b>	<b>45.1</b>
Crossing Guards (6 hours)	0.8	0.8
Custodial/Maintenance	4.1	4.1
Food Service (33.5 hours)	4.2	4.2
Instructional Techs - ELL (3.5 hours)	0.4	-
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	3.4
<b>Total Classified Employees</b>	<b>20.4</b>	<b>20.0</b>
<b>Total Staff</b>	<b>66.5</b>	<b>65.1</b>

## LAS BRISAS

Projected Enrollment 807	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Teacher on Assignment			1.0	-
Kindergarten	104	5	4.0	4.0
First	104	9	4.0	4.0
Second	91	26	4.0	4.0
Third	106	11	4.0	4.0
Fourth	118	15	4.0	4.0
Fifth	133	4	4.0	4.0
Sixth	131	6	4.0	5.0
Preschool	20			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.2	1.1
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	5.5
Special Ed - Pre K			1.0	1.0
<b>Total Certified Employees</b>			<b>44.2</b>	<b>43.6</b>
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (21.5 hours)			2.8	2.8
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (60.75 hours)			7.6	7.6
Paraprofessionals - Pre K			1.6	1.6
<b>Total Classified Employees</b>			<b>23.3</b>	<b>22.9</b>
<b>Total Staff</b>			<b>67.5</b>	<b>66.5</b>

## LEGEND SPRINGS

Projected Enrollment 684	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	101	8	4.0	4.0
First	101	12	4.0	4.0
Second	104	13	4.0	3.0
Third	77	11	3.0	4.0
Fourth	100	33	4.0	3.0
Fifth	95	8	3.0	4.0
Sixth	106	31	4.0	4.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.2	1.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.6	1.6
Special Ed - K-12			5.0	5.0
Total Certified Employees			38.8	38.1
Crossing Guards (12 hours)			1.5	1.5
Custodial/Maintenance			3.5	3.5
Food Service (21 hours)			2.6	2.6
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 (20.25 hours)			2.5	2.5
Total Classified Employees			15.1	15.1
Total Staff			53.9	53.2



## MIRAGE

Projected Enrollment 482	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	82	27	4.0	3.0
First	86	27	4.0	3.0
Second	69	19	3.0	2.0
Third	55	4	2.0	3.0
Fourth	60	7	2.0	2.0
Fifth	44	25	2.0	2.0
Sixth	63	6	2.0	3.0
Preschool	23			
Art			1.0	1.0
Band			0.5	0.5
Gifted			0.5	0.5
Reading Specialists			1.0	1.0
Music			0.8	0.5
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			1.0	1.0
Title I			4.0	4.0
Total Certified Employees			35.3	33.5
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (23.5 hours)			2.9	2.8
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (33.75 hours)			4.2	4.2
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.8	18.7
Total Staff			54.1	52.2

## MOUNTAIN SHADOWS

Projected Enrollment 524	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Kindergarten	81	1	3.0	3.0
First	81	4	3.0	3.0
Second	59	29	3.0	3.0
Third	75	13	3.0	3.0
Fourth	63	4	2.0	2.0
Fifth	61	8	2.0	2.0
Sixth	62	7	2.0	2.0
Preschool	42			
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			4.0	4.0
Special Ed - Pre K			2.0	2.0
Title I			2.2	2.2
<b>Total Certified Employees</b>			<b>32.2</b>	<b>32.2</b>
Crossing Guards (3.75 hours)			0.5	0.5
Custodial/Maintenance			3.5	3.0
Food Service (18.5 hours)			2.3	2.3
Paraprofessionals - Title I (13.5 hours)			1.7	1.7
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (27 hours)			3.4	2.5
Paraprofessionals - Pre K			3.3	3.3
<b>Total Classified Employees</b>			<b>19.8</b>	<b>18.3</b>
<b>Total Staff</b>			<b>52.0</b>	<b>50.5</b>

## NEW RIVER

Projected Enrollment 225	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Kindergarten	29	26	2.0	2.0
First	29	28	2.0	2.0
Second	31	28	2.0	1.0
Third	31	28	2.0	2.0
Fourth	37	30	2.0	1.0
Fifth	27	8	1.0	2.0
Sixth	41	28	2.0	2.0
Art			0.5	0.5
Band			0.5	0.5
Gifted			0.5	0.4
Reading Specialists			1.0	1.0
Music			0.5	0.3
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Total Certified Employees			22.0	20.7
Custodial/Maintenance			2.5	2.5
Food Service (16 hours)			2.0	2.0
Library Clerk			1.0	1.0
Lunchroom Monitors (4.25 hours)			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.0	2.0
Paraprofessionals - K-12 (20.25 hours)			2.5	2.5
Total Classified Employees			11.5	11.5
Total Staff			33.5	32.2

## NORTERRA CANYON

Projected Enrollment 915	Gen Ed Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			0.5	1.0
Kindergarten	109	27	5.0	4.0
First	95	18	4.0	5.0
Second	122	24	5.0	4.0
Third	111	6	4.0	4.0
Fourth	100	33	4.0	4.0
Fifth	108	29	4.0	4.0
Sixth	101	2	3.0	3.0
7th/8th/Special Area Teachers	169		8.5	9.0
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			7.0	7.0
<b>Total Certified Employees</b>			<b>54.0</b>	<b>54.0</b>
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance (1.5 hours school funded)			3.7	3.7
Food Service (22 hours)			2.8	3.1
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors (6 hours school funded)			1.3	1.3
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (43.75 hours)			5.5	4.2
<b>Total Classified Employees</b>			<b>19.5</b>	<b>18.1</b>
<b>Total Staff</b>			<b>73.5</b>	<b>72.1</b>

## PARK MEADOWS

Projected Enrollment 658	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Teacher on Assignment				0.5	-
Kindergarten	78	14	4	3.0	5.0
First	85	9	28	4.0	3.0
Second	77	5	11	3.0	3.0
Third	79	7	9	3.0	3.0
Fourth	75		25	3.0	3.0
Fifth	87		16	3.0	3.0
Sixth	85		18	3.0	3.0
Preschool	57				
Art				1.0	1.0
Band				0.5	0.5
ELD				3.0	-
ELL				-	0.5
Gifted				0.5	0.3
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				1.5	1.0
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				2.0	2.0
Title I				4.0	2.0
<b>Total Certified Employees</b>				<b>43.0</b>	<b>38.3</b>
Crossing Guards (5 hours)				0.6	0.6
Custodial/Maintenance				4.0	4.0
Food Service (23.25 hours)				2.9	2.9
Library Clerk				1.0	1.0
Lunchroom Monitors				0.6	0.6
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>23.5</b>	<b>22.7</b>
<b>Total Staff</b>				<b>66.5</b>	<b>61.0</b>

## PASEO HILLS

Projected Enrollment 944	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	85	24	24	4.0	4.0
First	95	14	18	4.0	4.0
Second	91	7	26	4.0	3.0
Third	85	4	3	3.0	4.0
Fourth	93	7	7	3.0	4.0
Fifth	117		20	4.0	4.0
Sixth	112		25	4.0	4.0
7th/8th/Special Area Teachers	210			9.0	9.5
Art				1.2	1.2
Band				0.5	0.5
Counselor				0.5	0.5
ELD				3.0	3.0
ELL				-	0.2
Gifted				1.0	1.0
International Baccalaureate				2.0	2.0
IB Librarian				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
Title I				6.5	6.0
Total Certified Employees				63.7	64.9
Crossing Guards (22.5 hours)				2.8	2.8
Custodial/Maintenance				4.5	4.5
Food Service (30 hours)				3.8	3.9
Instructional Techs - ELL (21 hours)				2.6	2.6
Paraprofessionals - Title I (8 hours)				1.0	0.8
Lunchroom Monitors				0.6	0.6
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (40.5 hours)				5.1	5.1
Total Classified Employees				24.4	24.3
Total Staff				88.1	89.2

## SIERRA VERDE

Projected Enrollment 985	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	106	3	4.0	4.0
First	113	28	5.0	4.0
Second	93	24	4.0	4.0
Third	104	13	4.0	5.0
Fourth	113	20	4.0	4.0
Fifth	105	32	4.0	4.0
Sixth	119	18	4.0	4.0
7th/8th/Special Area Teachers	232		9.5	9.5
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			2.5	2.5
Special Ed - K-12			6.0	6.0
Total Certified Employees			54.0	54.0
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (24 hours)			3.0	2.8
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours + 2 hours school funded)			0.8	0.8
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (33.75 hours)			4.2	3.4
Total Classified Employees			17.5	16.1
Total Staff			71.5	70.1

## SONORAN FOOTHILLS

Projected Enrollment 729	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			0.5	-
Kindergarten	82	27	4.0	3.0
First	85	28	4.0	3.0
Second	88	29	4.0	3.0
Third	77	11	3.0	3.0
Fourth	82	18	3.0	3.0
Fifth	92	11	3.0	2.0
Sixth	68	1	2.0	3.0
7th/8th/Special Area Teachers	155		8.0	4.0
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	0.5
Physical Education			2.5	2.0
Special Ed - K-12			5.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			46.0	38.5
Crossing Guards (9 hours)			1.1	1.1
Custodial/Maintenance			3.0	3.0
Food Service (20.5 hours)			2.6	2.6
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (33.75 hours)			4.2	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.0	16.8
Total Staff			64.0	55.3



## STETSON HILLS

Projected Enrollment 1032	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	87	22	4.0	4.0
First	87	26	4.0	5.0
Second	122	24	5.0	4.0
Third	99	18	4.0	4.0
Fourth	108	25	4.0	4.0
Fifth	125	12	4.0	4.0
Sixth	132	5	4.0	4.0
7th/8th/Special Area Teachers	272		10.5	10.0
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			55.8	55.3
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (26 hours)			3.3	3.2
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours + 5 hours school funded)			1.2	1.1
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Total Classified Employees			19.2	19.0
Total Staff			75.0	74.3

## SUNRISE

Projected Enrollment 589	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Kindergarten	97	12	4.0	4.0
First	97	16	4.0	4.0
Second	92	25	4.0	3.0
Third	83	5	3.0	2.0
Fourth	65	2	2.0	3.0
Fifth	80	23	3.0	3.0
Sixth	75	28	3.0	3.0
Art			1.0	1.0
Band			0.5	0.5
ELD			-	2.0
ELL			-	0.6
Gifted			0.5	0.3
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			4.0	4.0
Title I			4.8	3.4
<b>Total Certified Employees</b>			<b>39.8</b>	<b>39.8</b>
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (27.5 hours)			3.4	3.1
Headstart (15.5 hours)			1.9	1.9
Instructional Techs - ELL (7 hours)			0.9	0.9
Paraprofessionals - Title I (23 hours)			2.9	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
<b>Total Classified Employees</b>			<b>22.4</b>	<b>22.3</b>
<b>Total Staff</b>			<b>62.2</b>	<b>62.1</b>

## SUNSET RIDGE

Projected Enrollment 822	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			1.0	0.5
Kindergarten	69	13	3.0	3.0
First	69	16	3.0	3.0
Second	80	8	3.0	3.0
Third	76	12	3.0	3.0
Fourth	81	19	3.0	3.0
Fifth	93	10	3.0	4.0
Sixth	110	27	4.0	4.0
7th/8th/Special Area Teachers	229		9.5	10.0
Preschool	15			
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			1.0	1.0
Total Certified Employees			47.5	48.5
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			4.0	4.0
Food Service (24.5 hours)			3.1	3.1
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	1.0
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.6	18.7
Total Staff			66.1	67.2

## TERRAMAR

Projected Enrollment 872	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Assistant Principal			1.0	0.5
Kindergarten	92	17	4.0	4.0
First	92	21	4.0	3.0
Second	80	8	3.0	3.0
Third	80	8	3.0	4.0
Fourth	100	33	4.0	3.0
Fifth	103	34	4.0	3.0
Sixth	94	9	3.0	3.0
7th/8th/Special Area Teachers	188		8.7	9.0
Preschool	43			
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			1.6	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			51.3	48.5
Crossing Guards (2 hours)			0.3	0.3
Custodial/Maintenance			3.5	3.5
Food Service (26.25 hours)			3.3	3.3
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours + 2.75 hours school funded)			0.9	0.8
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (54 hours)			6.8	6.8
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			23.1	23.0
Total Staff			74.4	71.5

## VILLAGE MEADOWS

Projected Enrollment 507	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	69	13	3.0	3.0
First	69	16	3.0	2.0
Second	60	28	3.0	2.0
Third	63	25	3.0	3.0
Fourth	82	18	3.0	3.0
Fifth	75	28	3.0	2.0
Sixth	57	12	2.0	3.0
Preschool	32			
Art			1.0	1.0
Band			0.5	0.5
ELD			-	1.0
ELL			-	0.5
Gifted			0.3	0.2
Headstart/Early Childhood			4.0	3.0
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			1.0	1.0
Title I			5.0	4.1
Total Certified Employees			40.8	37.8
Crossing Guards (5.25 hours)			0.7	0.7
Custodial/Maintenance			3.5	3.0
Food Service (29 hours)			3.6	3.8
Headstart (15.5 hours)			1.9	1.9
Instructional Techs - ELL (14 hours)			1.8	1.8
Paraprofessionals - Title I (8.75 hours)			1.1	1.1
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			24.4	24.1
Total Staff			65.2	61.9

## WEST WING

Projected Enrollment 1000	Enrollment	Students Needed	Staffing 2016-17	Staffing 2015-16
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	106	11	4.0	4.0
Third	104	13	4.0	4.0
Fourth	115	18	4.0	4.0
Fifth	129	8	4.0	4.0
Sixth	127	10	4.0	4.0
7th/8th/Special Area Teachers	225		9.5	10.1
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			53.6	54.2
Crossing Guards (7 hours)			0.9	0.9
Custodial/Maintenance			4.0	4.0
Food Service (27.25 hours)			3.4	3.3
Instructional Techs - ELL (3.5 hours)			0.4	-
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (33.75 hours)			4.2	4.2
Total Classified Employees			19.0	18.5
Total Staff			72.6	72.7

## BARRY GOLDWATER

Projected Enrollment 1884	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Regular Teachers (includes 1 ELD teacher)	68.6	68.6
Law Enforcement Teacher	0.4	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	3.2
<b>Total Certified Employees</b>	<b>102.5</b>	<b>101.5</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (76 hours)	9.5	9.0
Instructional Techs - ELL (7 hours)	0.9	0.4
Paraprofessionals - Title I (13.5 hours)	1.7	1.7
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 (67.5 hours)	8.4	9.3
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>55.7</b>	<b>55.6</b>
<b>Total Staff</b>	<b>158.2</b>	<b>157.1</b>

## BOULDER CREEK

Projected Enrollment 2656	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	96.6	97.6
Youth Transition Program	2.0	2.0
Counselors	6.0	6.0
Special Ed - K-12	11.0	11.0
<b>Total Certified Employees</b>	<b>120.2</b>	<b>121.2</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (77 hours)	9.6	10.1
Instructional Techs - Vocational (14 hours)	1.8	1.8
Library Clerk	0.5	0.5
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	6.8
Youth Transition Program Tech (28 hours)	3.5	3.5
<b>Total Classified Employees</b>	<b>56.2</b>	<b>56.7</b>
<b>Total Staff</b>	<b>176.4</b>	<b>177.9</b>



## DEER VALLEY HIGH

Projected Enrollment 1837	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Regular Teachers	66.8	66.8
Nursing Clinical Supervisors	1.0	1.0
Youth Transition Program	2.0	2.0
Counselors	4.5	4.5
Librarian	1.0	1.0
Special Ed - K-12	11.0	10.8
<b>Total Certified Employees</b>	<b>90.3</b>	<b>90.1</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 hours)	10.8	10.8
Instructional Techs - ELL (3.5 hours)	0.4	-
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 (60.75 hours)	7.6	7.6
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>55.2</b>	<b>54.8</b>
<b>Total Staff</b>	<b>145.5</b>	<b>144.9</b>

## MOUNTAIN RIDGE

Projected Enrollment 2298	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	83.6	82.6
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
<b>Total Certified Employees</b>	<b>106.2</b>	<b>105.2</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (82 hours)	10.3	10.3
Instructional Techs - ELL (3.5 hours)	0.4	-
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 (47.25 hours)	5.9	5.9
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>53.0</b>	<b>52.6</b>
<b>Total Staff</b>	<b>159.2</b>	<b>157.8</b>

## SANDRA DAY O'CONNOR

Projected Enrollment 2537	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	92.4	92.4
Youth Transition Program	2.0	2.0
Counselors	6.0	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
<b>Total Certified Employees</b>	<b>117.0</b>	<b>117.0</b>
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (73.75 hours)	9.2	9.2
Instructional Techs - ELL (3.5 hours)	0.4	-
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	6.8
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
<b>Total Classified Employees</b>	<b>56.8</b>	<b>56.4</b>
<b>Total Staff</b>	<b>173.8</b>	<b>173.4</b>

## VISTA PEAK

	Staffing 2016-17	Staffing 2015-16
Principal	1.0	1.0
Teacher on Assignment	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
Intervention Specialist	1.0	1.0
Licensed Behavioral Health Counselor	0.8	0.8
Licensed Board Certified Behavior Analyst	0.4	0.4
Licensed Psychologist	1.0	1.0
Licensed Social Worker	1.0	1.0
Special Area Teachers	1.2	1.2
Special Ed - K-12	9.0	9.0
Youth Transition Program	1.0	1.0
<b>Total Certified Employees</b>	<b>23.7</b>	<b>23.7</b>
Behavioral Techs (19 techs)	16.6	16.6
Custodial/Maintenance	3.5	3.5
Food Service (11 hours)	1.4	1.4
Lunchroom Monitor	0.5	0.5
Monitors	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	2.0	2.0
Youth Transition Program Tech (7 hours)	0.9	0.9
<b>Total Classified Employees</b>	<b>27.4</b>	<b>27.4</b>
<b>Total Staff</b>	<b>51.1</b>	<b>51.1</b>

## ITINERANT STAFF

	Staffing 2016-17	Staffing 2015-16
Academic Facilitators	6.0	6.6
Adaptive PE	5.0	5.0
Assistive Tech. Consultant	1.0	1.0
Audiologist	2.0	1.0
Autism Consultant	1.0	1.0
Behavioral Consultants	2.0	1.5
Behavioral Consultant/Behavioral Analyst	0.6	0.6
Behavior Health Counselor	0.2	0.2
Early Childhood	1.0	1.0
ELL	18.7	10.4
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	0.5	0.5
Intervention Specialist	21.0	21.0
Mandarin Director	-	1.0
Orientation and Mobility	1.0	1.0
Preschool Mentor	1.0	1.0
Psychologist	34.0	33.0
Speech	48.0	48.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	2.0
<b>Total Certified Employees</b>	<b>154.0</b>	<b>143.8</b>
Autism Techs	2.0	2.0
Campus Network Specialists	23.0	23.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	5.9	4.2
HI/VI/Audiologist Clerk	0.5	0.5
Instructional Techs - ELL	5.7	8.8
Intervention Specialist Clerks	0.8	0.8
Mandarin Clerk	1.0	1.0
Nurses (one on one)	8.0	5.0
Occupational Therapist	20.8	19.0
OT/PT Clerk	0.5	0.5
Physical Therapist	4.0	4.5
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Speech Clerk	0.5	0.5
<b>Total Classified Employees</b>	<b>76.2</b>	<b>73.3</b>
<b>Total Staff</b>	<b>230.2</b>	<b>217.1</b>

# DISTRICT OFFICE

	2016-17 Staffing		2016-17 Staffing	
	Cert.	Class.	Cert.	Class.
<b>SUPERINTENDENT'S DEPARTMENT</b>				
Superintendent	1.0			
Executive Assistant		1.0		
Directors/Managers		1.0		
Office/Clerical - Communications		1.5		
Office/Clerical - Superintendent		1.0		
Grant Writer/Webmaster		1.0		
Association President	0.3	0.1		
Superintendent's Department Sub-Total		6.9		
 <b>DATA ANALYSIS &amp; ORGANIZATIONAL IMPROVEMENT</b>				
Directors/Managers	1.0	2.0		
Office/Clerical - Continuous Improvement		1.0		
Teachers on Assignment	1.0			
CIPL Sub-Total		5.0		
 <b>CURRICULUM, INSTRUCTION &amp; ASSESSMENT</b>				
Deputy Superintendent	1.0			
Administrative Assistant		1.0		
Directors/Managers	6.0	1.0		
Coordinators/Supervisors	3.0	2.0		
Office/Clerical - Community Ed		6.0		
Office/Clerical - CIA		6.0		
Office/Clerical - Student Support Services		5.0		
CIA Specialists	12.0			
CIA Sub-Total		43.0		
 <b>ADMINISTRATIVE LEADERSHIP &amp; SERVICES</b>				
Directors/Managers	2.0			
Administrative Assistant		1.0		
Office/Clerical - Admin Leadership & Services		3.0		
ALS Sub-Total		6.0		
 <b>FISCAL &amp; BUSINESS SUPPORT SERVICES</b>				
Deputy Superintendent			1.0	
Administrative Assistant			1.0	
Directors/Managers			10.8	
Coordinators/Supervisors			10.0	
Computer/Telephone Support/Repair			13.0	
Food Service			14.3	
Maintenance - District Crew			73.0	
Office/Clerical - Finance/Accounts Payable			10.0	
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			1.0	
Print Shop			7.0	
Programmers/Computer Software Specialist			7.0	
Warehouse - Warehouseman/Mail			7.0	
Fiscal Services Sub-Total			177.1	
 <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>				
Directors/Managers		2.0	1.0	
Coordinators/Supervisors		2.0		
Mentors		2.0		
Office/Clerical - Human Resources			11.5	
Human Resources Sub-Total			18.5	
Total District Office			33.3	461.2
			494.5	