



DEER VALLEY
Unified School District

2017-2018 Adopted Budget

July 11, 2017

2017-2018 MAINTENANCE AND OPERATION FUND

Base Support Level	\$ 161,289,139
Additional \$50 million	1,463,354
Teacher-Specific Legislative Pay, 1.06%	1,370,000
Transportation Revenue Control Limit	8,694,166
District Additional Assistance	2,279,016
\$\$ shifted to Capital	(2,550,000)
\$\$ for textbooks and buses	-
Tuition Paid to Deer Valley	210,000
Override Funds	25,738,700
Use of Cash Accounts	2,650,000
Parking Fees	102,000
Athletic Participation Fee	400,000
Contingency	(200,000)
Estimated Budget Balance from 2016-17	<u>1,280,132</u>
Projected General Budget Limit	<u>\$ 202,726,507</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 202,726,507</u>
Budget Balance Remaining	<u><u>-</u></u>

**MAINTENANCE AND OPERATIONS FUND
EXPENDITURE SUMMARY**

CATEGORY	2017-18	%
Certified Salaries	\$ 96,059,744	47.4%
Classified Salaries	33,243,801	16.4%
Employee Benefits	49,633,850	24.5%
Facilities Apprentice	4,944	0.0%
Front Office Support	131,789	0.1%
Contracted Certified 1.06%	25,000	0.0%
Total Salaries & Benefits	179,099,128	88.3%
Contingency		
IS&T Process-driven Reclassifications	18,396	0.0%
Behavior Flight Team and Program	229,000	0.1%
Total Expenditures	247,396	0.1%
School Discretionary Budgets	2,051,830	1.0%
Estimated School Budget Carryforward	200,000	0.1%
CIT Budgets	309,750	0.2%
District Level Supplies/Purchased Services	5,578,403	2.8%
Special Education Contracted Services	60,000	0.0%
Utilities	11,555,000	5.7%
Special Education Tuition	1,450,000	0.7%
Property/Liability Insurance	1,700,000	0.8%
School Copier Maintenance Agreements	475,000	0.2%
Total Expenditures	<u>\$ 202,726,507</u>	<u>100.0%</u>

SALARIES

FTE	CERTIFIED	
1,937.1	Certified Salaries (excluding administrators)	\$ 83,849,981
80.5	Certified Salaries - Administrators	6,523,746
	Addenda	2,640,577
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,720,440
<u>2,017.6</u>	Total Certified Salaries	<u>\$ 96,059,744</u>

FTE	CLASSIFIED	
995.7	Classified Salaries (excluding administrators)	\$ 25,904,978
13.8	Classified Salaries - Administrators	1,200,422
238.0	Transportation Department	5,393,400
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	600,000
	OT/Temporary Help/Substitutes	100,000
<u>1,247.5</u>	Total Classified Salaries	<u>\$ 33,243,801</u>

EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	7,788	
times FTE of		3,265.1	equals 25,428,860
			Retirees insurance 2,224,529
			Waived insurance (1,952,498)
			VSEBT reserves (600,000)
			Total insurance 25,100,891
SOCIAL SECURITY AND MEDICARE			9,348,646
RETIREMENT/ALTERNATIVE CONTRIBUTION RATE			13,784,313
WORKER'S COMPENSATION			1,300,000
SHORT TERM DISABILITY			<u>100,000</u>
TOTAL EMPLOYEE BENEFITS			<u><u>49,633,850</u></u>

INSURANCE RATES	2017-2018	2016-17
Health	7,228	6,864
Dental	504	504
Life	56	56
	<u>7,788</u>	<u>7,424</u>
Total Cost per Employee	<u>\$ 7,788</u>	<u>\$ 7,424</u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	675	\$ 32,053
Arrowhead	624	26,283
Bellair	495	20,891
Canyon Springs	805	38,193
Constitution	634	26,701
Copper Creek	715	30,087
Deer Valley MS	559	35,529
Desert Mountain	609	29,337
Desert Sage	672	28,290
Desert Sky	629	39,953
Diamond Canyon	975	46,262
Esperanza	611	25,740
Gavilan Peak	703	34,593
Greenbrier	414	17,505
Highland Lakes	1,150	57,151
Hillcrest	970	61,504
Las Brisas	793	33,347
Legend Springs	626	26,367
Mirage	534	22,521
Mountain Shadows	478	20,180
New River	206	8,611
Norterra Canyon	905	41,517
Park Meadows	673	28,331
Paseo Hills	879	41,179
Sierra Verde	986	46,936
Sonoran Foothills	815	37,498
Stetson Hills	1,039	49,451
Sunrise	572	24,110
Sunset Ridge	755	36,403
Terramar	914	43,049
Village Meadows	503	21,225
West Wing	991	46,953
Barry Goldwater	1,787	148,789
Boulder Creek	2,629	218,801
Deer Valley HS	1,723	143,467
Mountain Ridge	2,315	192,692
Sandra Day O'Connor	2,467	205,331
Vista Peak		15,000
New Growth		50,000
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Totals	33,830	\$ 2,051,830

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	\$ 7,175
Arrowhead	6,920
Bellair	6,275
Canyon Springs	7,825
Constitution	6,970
Copper Creek	7,375
Deer Valley MS	6,595
Desert Mountain	6,845
Desert Sage	7,160
Desert Sky	6,945
Diamond Canyon	8,675
Esperanza	6,855
Gavilan Peak	7,315
Greenbrier	5,870
Highland Lakes	9,550
Hillcrest	8,650
Las Brisas	7,765
Legend Springs	6,930
Mirage	6,470
Mountain Shadows	6,190
New River	4,830
Norterra Canyon	8,325
Park Meadows	7,165
Paseo Hills	8,195
Sierra Verde	8,730
Sonoran Foothills	7,875
Stetson Hills	8,995
Sunrise	6,660
Sunset Ridge	7,575
Terramar	8,370
Village Meadows	6,315
West Wing	8,755
Barry Goldwater	12,735
Boulder Creek	16,945
Deer Valley HS	12,415
Mountain Ridge	15,375
Sandra Day O'Connor	16,135
Vista Peak	_____
 Total	 <u><u>\$ 309,750</u></u>

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2017-18	INC/DEC	2016-17
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	-	25,000
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	-	315,000
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
Total Supplies/Purchased Services	<u>5,578,403</u>	-	<u>5,578,403</u>

OTHER EXPENSES

	2017-18	INC/DEC	2016-17
Phone	1,000,000	-	1,000,000
Electricity	8,015,000	250,000	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>11,555,000</u>	<u>250,000</u>	<u>11,305,000</u>
Special Education Tuition	1,450,000	-	1,450,000
Property/Liability Insurance	1,700,000	100,000	1,600,000
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	44.5	20.0	64.5
Arrowhead	36.8	24.4	61.2
Bellair	34.9	16.5	51.4
Canyon Springs	58.3	18.9	77.2
Constitution	49.7	27.2	76.9
Copper Creek	41.0	18.9	59.9
Deer Valley MS	33.5	21.6	55.1
Desert Mountain	42.0	25.2	67.2
Desert Sage	39.7	24.3	64.0
Desert Sky	34.1	22.1	56.2
Diamond Canyon	54.7	19.6	74.3
Esperanza	42.2	26.6	68.8
Gavilan Peak	54.0	19.2	73.2
Greenbrier	28.5	16.3	44.8
Highland Lakes	67.5	23.4	90.9
Hillcrest	45.5	20.8	66.3
Las Brisas	45.2	24.1	69.3
Legend Springs	38.8	15.1	53.9
Mirage	35.9	21.1	57.0
Mountain Shadows	34.3	21.0	55.3
New River	20.0	11.5	31.5
Norterra Canyon	56.1	18.4	74.5
Park Meadows	45.0	23.8	68.8
Paseo Hills	57.4	26.9	84.3
Sierra Verde	55.0	18.4	73.4
Sonoran Foothills	47.0	17.4	64.4
Stetson Hills	55.8	20.0	75.8
Sunrise	40.6	22.4	63.0
Sunset Ridge	46.0	20.1	66.1
Terramar	54.1	24.1	78.2
Village Meadows	42.2	24.4	66.6
West Wing	55.1	20.2	75.3
Barry Goldwater	97.6	54.6	152.2
Boulder Creek	119.2	56.2	175.4
Deer Valley HS	87.0	54.2	141.2
Mountain Ridge	106.8	53.9	160.7
Sandra Day O'Connor	113.9	58.9	172.8
Vista Peak	23.7	27.3	51.0
Itinerant	155.0	76.2	231.2
District Office	33.3	224.2	257.5
Growth	12.0	0.0	12.0
Transportation	0.0	238.0	238.0
Total	2,183.9	1,517.3	3,701.2

CERTIFIED STAFF

	Total	M&O	Non-M&O
ADMINISTRATIVE			
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	
TEACHERS			
Kindergarten	98.0	98.0	
First Grade	98.0	98.0	
Second Grade	93.0	93.0	
Third Grade	95.0	95.0	
Fourth Grade	86.0	86.0	
Fifth Grade	88.0	88.0	
Sixth Grade	90.0	90.0	
Middle School	214.1	214.1	
High School	400.0	398.4	1.6
Alternative School	5.0	5.0	
Art (K-6)	28.8	28.8	
Band (K-6)	15.5	15.5	
ELD	12.0	12.0	
ELL	18.7	8.7	10.0
Gifted/IB/Renaissance	59.3	56.3	3.0
Headstart	9.0	-	9.0
Reading Specialists	32.0	32.0	
Mandarin	30.0	24.0	6.0
Music (K-6)	31.3	31.3	
Physical Education (K-6)	51.4	51.4	
Special Ed - Itinerant	17.0	17.0	
Special Ed - K-12	237.5	177.5	60.0
Special Ed - Pre K	27.0	20.0	7.0
Special Ed - Speech	48.0	48.0	
Title I	48.4	-	48.4
Growth	12.0	12.0	
OTHER CERTIFIED			
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	38.0	38.0	
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>2,183.9</u>	<u>2,017.6</u>	<u>166.3</u>

CERTIFIED STAFF

	2017-18	2016-17	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	1.0	1.0	-
D.O. Directors thru Coordinators	16.0	16.0	-
Principals	38.0	38.0	-
Assistant Principals	30.5	30.5	-
TEACHERS			
Kindergarten	98.0	96.0	2.0
First Grade	98.0	99.0	(1.0)
Second Grade	93.0	97.0	(4.0)
Third Grade	95.0	89.0	6.0
Fourth Grade	86.0	90.0	(4.0)
Fifth Grade	88.0	89.0	(1.0)
Sixth Grade	90.0	88.0	2.0
Middle School	214.1	220.5	(6.4)
High School	400.0	409.4	(9.4)
Alternative School	5.0	5.0	-
Art (K-6)	28.8	29.0	(0.2)
Band (K-6)	15.5	15.0	0.5
ELD	12.0	13.0	(1.0)
ELL	18.7	18.7	-
Gifted/IB/Renaissance	59.3	57.7	1.6
Headstart	9.0	10.0	(1.0)
Reading Specialists	32.0	32.0	-
Mandarin	30.0	25.0	5.0
Music (K-6)	31.3	29.5	1.8
Physical Education (K-6)	51.4	51.5	(0.1)
Special Ed - Itinerant	17.0	17.0	-
Special Ed - K-12	237.5	236.0	1.5
Special Ed - Pre K	27.0	27.0	-
Special Ed - Speech	48.0	48.0	-
Title I	48.4	50.3	(1.9)
Growth	12.0	12.0	-
OTHER CERTIFIED			
Academic Facilitators	6.0	6.0	-
Association President	0.3	0.3	-
Behavioral Specialist	2.6	2.6	-
CIA Specialists/Mentors	15.0	15.0	-
Counselors	38.0	40.0	(2.0)
IB Coordinator	1.0	1.0	-
Intervention Specialists	21.5	21.5	-
Librarians	5.0	5.0	-
Mandarin Director	-	-	-
Psychologists	34.0	34.0	-
Special Ed - Other Certified Staff	21.4	21.4	-
Teachers on Assignment - Schools	7.6	7.6	-
	<u>2,183.9</u>	<u>2,195.5</u>	<u>(11.6)</u>

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	28.6	28.6	
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	194.6	186.9	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	164.3	-	164.3
Headstart	9.1	-	9.1
Hearing Hand. Interpreters	5.9	5.9	
Instructional Techs - ELL	21.7	21.7	
Paraprofessionals - Title I	13.1	-	13.1
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)	25.2	21.3	3.9
Nurses	46.0	46.0	
Occupational Therapist	20.8	20.8	
Office/Clerical (D.O.)	75.5	39.0	36.5
Office/Clerical (Schools)	141.6	141.6	
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	208.3	208.3	
Paraprofessionals - Pre K	42.3	42.3	
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	7.5	7.5	
Transition from School to Work Techs	14.8	-	14.8
	<u>1,517.3</u>	<u>1,247.5</u>	<u>269.8</u>

CLASSIFIED STAFF

	2017-18	2016-17	INC/(DEC)
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	13.0	-
Crossing Guards	28.6	29.3	(0.7)
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	194.6	193.8	0.8
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	3.0	-
D.O. Directors/Managers	15.8	15.8	-
D.O. Coordinators/Supervisors	12.0	12.0	-
D.O. Executive Assistant	1.0	1.0	-
Food Service	164.3	165.1	(0.8)
Headstart	9.1	9.9	(0.8)
Hearing Hand. Interpreters	5.9	5.9	-
Instructional Techs - ELL	21.7	23.0	(1.3)
Paraprofessionals - Title I	13.1	14.2	(1.1)
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)	25.2	24.9	0.3
Nurses	46.0	46.0	-
Occupational Therapist	20.8	20.8	-
Office/Clerical (D.O.)	75.5	75.0	0.5
Office/Clerical (Schools)	141.6	143.9	(2.3)
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	208.3	181.4	26.9
Paraprofessionals - Pre K	42.3	42.2	0.1
Physical Therapist	4.0	4.0	-
Programmers/Webmaster	8.0	8.0	-
ROTC	4.0	4.0	-
Transportation	238.0	238.0	-
Warehouse	7.5	7.0	0.5
Youth Transition Program Techs	14.8	14.8	-
	1,517.3	1,495.3	22.0

ANTHEM

Projected Enrollment 675	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	56	26	3.0	3.0
First	59	26	3.0	3.0
Second	71	17	3.0	3.0
Third	59	29	3.0	3.0
Fourth	84	16	3.0	3.0
Fifth	76	27	3.0	3.0
Sixth	80	23	3.0	3.0
7th/8th/Special Area Teachers	170		8.0	8.5
Preschool	20			
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			44.5	45.0
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	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	2.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			20.0	20.0
Total Staff			64.5	65.0

ARROWHEAD

Projected Enrollment 624	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Kindergarten	92	17	4.0	4.0
First	92	21	4.0	4.0
Second	84	4	3.0	3.0
Third	81	7	3.0	3.0
Fourth	78	22	3.0	3.0
Fifth	78	25	3.0	3.0
Sixth	79	24	3.0	3.0
Preschool	40			
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	36.8
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 (54 hours)			6.8	6.8
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			24.4	24.4
Total Staff			61.2	61.2

BELLAIR

Projected Enrollment 495	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Kindergarten	64	18	3.0	3.0
First	64	21	3.0	3.0
Second	62	26	3.0	3.0
Third	70	18	3.0	3.0
Fourth	71	29	3.0	3.0
Fifth	74	29	3.0	3.0
Sixth	72	31	3.0	2.0
Preschool	18			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Headstart			-	-
Reading Specialists			1.0	1.0
Music			1.0	0.9
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	2.4
Total Certified Employees			34.9	33.8
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance			4.0	4.0
Food Service (21 hours)			2.6	2.6
Headstart (8.75 hours)			-	-
Library Clerk			1.0	1.0
Lunchroom Monitors (4 hours + 2 hours school funded)			0.8	0.8
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			16.5	16.5
Total Staff			51.4	50.3

CANYON SPRINGS

Projected Enrollment 805	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	56	12	26	3.0	3.0
First	62	12	23	3.0	3.0
Second	65	7	23	3.0	3.0
Third	64	10	24	3.0	3.0
Fourth	72	13	28	3.0	3.0
Fifth	88	18	15	3.0	3.0
Sixth	72	24	31	3.0	3.0
7th/8th/Special Area Teachers	203	9		9.5	9.0
Preschool	18				
Art				1.0	1.0
Band				0.5	0.5
Counselor				0.5	0.5
Gifted/Renaissance				12.3	12.3
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				2.0	2.0
Spanish				0.5	0.5
Special Ed - K-12				6.0	6.0
Special Ed - Pre K				1.0	1.0
Total Certified Employees				58.3	57.8
Crossing Guards (6 hours)				0.8	0.8
Custodial/Maintenance				4.0	4.0
Food Service (24.75 hours)				3.1	3.1
Instructional Techs - ELL (3.5 hours)				0.4	0.4
Library Clerk				1.0	1.0
Lunchroom Monitors (4.5 hours)				0.6	0.6
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (27 hours)				3.4	3.4
Paraprofessionals - Pre K (15.5 hours)				1.6	1.6
Total Classified Employees				18.9	18.9
Total Staff				77.2	76.7

CONSTITUTION

Projected Enrollment 634	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Teacher on Assignment				1.0	1.0
Kindergarten	63	30	19	3.0	3.0
First	63	30	22	3.0	3.0
Second	66	13	22	3.0	3.0
Third	60	18	28	3.0	3.0
Fourth	87	17	13	3.0	3.0
Fifth	99		4	3.0	2.0
Sixth	69		34	3.0	3.0
Preschool	19				
Art				1.0	1.0
Band				0.5	0.5
ELD				6.0	7.0
Gifted				0.6	0.5
Headstart				2.0	2.0
Reading Specialists				1.5	2.0
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
Title I				6.1	6.1
Total Certified Employees				49.7	50.1
Crossing Guards (10 hours)				1.3	1.3
Custodial/Maintenance				3.5	3.5
Food Service (29 hours)				3.6	3.6
Headstart (17.5 hours)				2.2	2.2
Instructional Techs - ELL (28 hours)				3.5	3.5
Paraprofessionals - Title I (4 hour Parent Liaison)				0.5	0.5
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 (47.25 hours)				5.9	5.9
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				27.2	27.2
Total Staff				76.9	77.3

COPPER CREEK

Projected Enrollment 715	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	93	16	4.0	4.0
First	93	20	4.0	4.0
Second	89	28	4.0	4.0
Third	91	26	4.0	4.0
Fourth	95	5	3.0	4.0
Fifth	106	31	4.0	4.0
Sixth	124	13	4.0	4.0
Preschool	24			
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			41.0	42.0
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			59.9	60.9

DEER VALLEY MIDDLE

Projected Enrollment 559	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	20.0	22.0
Counselors	1.5	1.5
Special Ed - K-12	5.0	5.0
Title I	5.0	5.0
Total Certified Employees	33.5	35.5
Custodial/Maintenance	4.5	4.5
Food Service (34 hours)	3.7	3.7
Instructional Techs - ELL (3.5 hours)	0.4	0.4
Paraprofessionals - Title I (7 hrs, 4 hrs PL, 3 hrs Data CLK)	0.9	0.9
Library Clerk	1.0	1.0
Lunchroom Monitors	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
Total Classified Employees	21.6	21.6
Total Staff	55.1	57.1

DESERT MOUNTAIN

Projected Enrollment 609	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	47	8	2.0	2.0
First	47	10	2.0	2.0
Second	46	13	2.0	3.0
Third	67	21	3.0	2.0
Fourth	48	19	2.0	3.0
Fifth	73	30	3.0	3.0
Sixth	91	12	3.0	3.0
7th/8th/Special Area Teachers	172		8.0	8.5
Preschool	18			
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
Total Certified Employees			42.0	43.5
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	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors (4 hours + 2 school funded)			0.8	0.8
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (74.25 hours)			9.3	9.3
Paraprofessionals - Pre K (13 hours)			1.6	1.6
Total Classified Employees			25.2	25.2
Total Staff			67.2	68.7

DESERT SAGE

Projected Enrollment 672	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Kindergarten	53	49	2	2.0	2.0
First	53	49	4	2.0	2.0
Second	50	49	9	2.0	2.0
Third	50	43	9	2.0	3.0
Fourth	84		16	3.0	3.0
Fifth	65		4	2.0	3.0
Sixth	75		28	3.0	3.0
Preschool	52				
Art				1.0	1.0
Band				0.5	0.5
Gifted				1.0	1.0
Reading Specialists				1.0	1.0
Mandarin				9.0	6.0
Music				1.0	0.5
Physical Education				1.2	1.5
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				3.0	3.0
Total Certified Employees				39.7	38.5
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 (4 hours)				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				4.9	4.9
Total Classified Employees				24.3	24.3
Total Staff				64.0	62.8

DESERT SKY

Projected Enrollment 629	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	22.6	25.0
Counselors	1.5	2.0
Special Ed - K-12	5.0	5.0
Title I	3.0	3.0
Total Certified Employees	34.1	37.0
Crossing Guards (7 hours)	0.9	0.9
Custodial/Maintenance	4.0	4.0
Food Service (30.75 hours)	3.8	3.8
Instructional Techs - ELL (3.5 hours)	0.4	0.4
Paraprofessionals - Title I (14 hours) + Parent Liaison 4 hours	1.8	1.8
Library Clerk	1.0	1.0
Lunchroom Monitors	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	2.5	3.0
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (33.75 hours)	4.2	4.2
Total Classified Employees	22.1	22.6
Total Staff	56.2	59.6

DIAMOND CANYON

Projected Enrollment 975	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	95	14	4.0	4.0
First	95	18	4.0	3.0
Second	80	8	3.0	4.0
Third	105	12	4.0	4.0
Fourth	104	29	4.0	4.0
Fifth	125	12	4.0	4.0
Sixth	123	14	4.0	4.0
7th/8th/Special Area Teachers	248		10.0	10.5
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.2	1.3
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			54.7	55.3
Crossing Guards (8 hours)			1.0	1.0
Custodial/Maintenance			4.0	4.0
Food Service (24 hours)			3.0	3.0
Instructional Techs - ELL (3.5 hours)			0.4	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours + 4 hours school funded)			1.1	1.1
Nurse			1.0	1.0
Office/Clerical			3.0	3.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Total Classified Employees			19.6	20.1
Total Staff			74.3	75.4

ESPERANZA

Projected Enrollment 611	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	95	14	4.0	4.0
First	95	18	4.0	3.0
Second	76	12	3.0	4.0
Third	83	5	3.0	3.0
Fourth	73	27	3.0	3.0
Fifth	81	22	3.0	3.0
Sixth	73	30	3.0	3.0
Preschool	35			
Art			1.0	1.0
Band			0.5	0.5
Gifted			0.6	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			6.0	6.0
Special Ed - Pre K			2.0	2.0
Title I			3.1	3.1
Total Certified Employees			42.2	42.1
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 (6 hours)			0.8	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours)			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (60.75 hours)			7.6	7.6
Paraprofessionals - Pre K (26 hours)			3.4	3.4
Total Classified Employees			26.6	26.6
Total Staff			68.8	68.7

GAVILAN PEAK

Projected Enrollment 703	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	17	22	11	1.0	1.0
First	17	22	12	1.0	1.0
Second	21	28	9	1.0	1.0
Third	27	38	3	1.0	2.0
Fourth	34	39	33	2.0	2.0
Fifth	43	28	26	2.0	2.0
Sixth	44	40	25	2.0	2.0
7th/8th/Special Area Teachers	234	36		10.0	10.0
Preschool	13				
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				18.0	17.0
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	54.0
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	0.4
Library Clerk				1.0	1.0
Lunchroom Monitors 4 hours - 4 hours school funded)				1.0	1.0
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				19.2	19.2
Total Staff				73.2	73.2

GREENBRIER

Projected Enrollment 414	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Kindergarten	68	14	3.0	3.0
First	68	17	3.0	3.0
Second	66	22	3.0	3.0
Third	55	4	2.0	2.0
Fourth	47	20	2.0	2.0
Fifth	41	28	2.0	2.0
Sixth	48	21	2.0	2.0
Preschool	21			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.0	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			28.5	28.0
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	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.0
Paraprofessionals - K-12 (20.25 hours)			2.5	2.5
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			16.3	16.1
Total Staff			44.8	44.1

HIGHLAND LAKES

Projected Enrollment 1150	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	75		7	3.0	3.0
First	75		10	3.0	4.0
Second	78	14	10	3.0	3.0
Third	74	8	14	3.0	3.0
Fourth	79	23	21	3.0	3.0
Fifth	81	22	22	3.0	3.0
Sixth	87	27	16	3.0	3.0
7th/8th/Special Area Teachers	415	92		15.0	16.5
Art				1.0	1.0
Band				1.0	1.0
Counselor				1.0	1.0
Gifted/Renaissance				14.5	13.5
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
Total Certified Employees				67.5	69.0
Crossing Guards (13.75 hours)				1.7	1.7
Custodial/Maintenance				5.0	5.0
Food Service (28.5 hours)				3.6	3.6
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	5.1
Total Classified Employees				23.4	23.4
Total Staff				90.9	92.4

HILLCREST

Projected Enrollment 970	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	34.8	35.4
Spanish	1.2	1.2
Counselors	2.5	2.5
Special Ed - K-12	5.0	5.0
Total Certified Employees	45.5	46.1
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)	-	-
Library Clerk	1.0	1.0
Lunchroom Monitors	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	4.2
Total Classified Employees	20.8	21.3
Total Staff	66.3	67.4

LAS BRISAS

Projected Enrollment 793	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Teacher on Assignment			1.0	1.0
Kindergarten	99	10	4.0	4.0
First	99	14	4.0	4.0
Second	102	15	4.0	4.0
Third	101	16	4.0	4.0
Fourth	107	26	4.0	4.0
Fifth	124	13	4.0	4.0
Sixth	137	34	5.0	4.0
Preschool	24			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.2	1.2
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			45.2	44.2
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	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours)			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (67.5 hours)			8.4	8.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			24.1	24.1
Total Staff			69.3	68.3

LEGEND SPRINGS

Projected Enrollment 626	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	83	26	4.0	4.0
First	85	28	4.0	4.0
Second	95	22	4.0	4.0
Third	101	16	4.0	3.0
Fourth	69	31	3.0	4.0
Fifth	103	34	4.0	3.0
Sixth	90	13	3.0	4.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.2	1.3
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.6	1.7
Special Ed - K-12			5.0	5.0
Total Certified Employees			38.8	39.0
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 (4 hours)			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	54.1

MIRAGE

Projected Enrollment 534	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	94	15	4.0	4.0
First	94	19	4.0	4.0
Second	79	9	3.0	3.0
Third	71	17	3.0	2.0
Fourth	58	9	2.0	2.0
Fifth	59	10	2.0	2.0
Sixth	57	12	2.0	2.0
Preschool	22			
Art			1.0	1.0
Band			0.5	0.5
Gifted			0.5	0.5
Reading Specialists			1.0	1.0
Music			0.9	0.8
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			1.0	1.0
Title I			3.5	4.0
Total Certified Employees			35.9	35.3
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (25.5 hours)			3.2	3.2
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 (47.25 hours)			5.9	5.9
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			21.1	21.1
Total Staff			57.0	56.4

MOUNTAIN SHADOWS

Projected Enrollment 478	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Kindergarten	59	23	3.0	3.0
First	59	26	3.0	3.0
Second	73	15	3.0	3.0
Third	53	6	2.0	3.0
Fourth	68	32	3.0	2.0
Fifth	65	4	2.0	2.0
Sixth	63	6	2.0	2.0
Preschool	38			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.6	0.5
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			4.0	3.0
Title I			2.2	2.2
Total Certified Employees			34.3	33.2
Crossing Guards (3.75 hours)			0.5	0.5
Custodial/Maintenance			3.5	3.5
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			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Paraprofessionals - Pre K (39 hours)			4.9	3.3
Total Classified Employees			21.0	19.4
Total Staff			55.3	52.6

NEW RIVER

Projected Enrollment 206	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Kindergarten	31	24	2.0	2.0
First	31	26	2.0	1.0
Second	30	29	2.0	2.0
Third	31	28	2.0	2.0
Fourth	30	4	1.0	2.0
Fifth	31	4	1.0	1.0
Sixth	22	13	1.0	2.0
Art			0.5	0.5
Band			0.5	0.5
Gifted			0.5	0.5
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
Total Certified Employees			20.0	21.0
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			31.5	32.5

NORTERRA CANYON

Projected Enrollment 905	Gen Ed Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	114	22	5.0	5.0
First	114	27	5.0	4.0
Second	86	2	3.0	5.0
Third	115	2	4.0	4.0
Fourth	108	25	4.0	4.0
Fifth	103	34	4.0	4.0
Sixth	102	1	3.0	3.0
7th/8th/Special Area Teachers	163		8.5	8.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
International Baccalaureate			2.0	-
IB Librarian			1.0	-
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.6	2.6
Special Ed - K-12			7.0	7.0
Total Certified Employees			56.1	54.1
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance			3.5	3.7
Food Service (22 hours)			2.8	2.8
Instructional Techs - ELL (3.5 hours)			0.4	0.4
Library Clerk			-	1.0
Lunchroom Monitors (4.5 hours)			0.6	1.3
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (50.5 hours)			6.3	6.3
Total Classified Employees			18.4	20.3
Total Staff			74.5	74.4

PARK MEADOWS

Projected Enrollment 673	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Teacher on Assignment				0.5	0.5
Kindergarten	86	16	23	4.0	4.0
First	86	16	27	4.0	4.0
Second	90	7	27	4.0	3.0
Third	76	5	12	3.0	3.0
Fourth	84	4	16	3.0	3.0
Fifth	77		26	3.0	3.0
Sixth	91		12	3.0	3.0
Preschool	35				
Art				1.0	1.0
Band				0.5	0.5
ELD				3.0	3.0
Gifted				0.5	0.5
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				1.5	1.5
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				2.0	2.0
Title I				4.0	4.0
Total Certified Employees				45.0	44.0
Crossing Guards (5 hours)				0.6	0.6
Custodial/Maintenance				4.0	4.0
Food Service (25.75 hours)				3.2	3.2
Library Clerk				1.0	1.0
Lunchroom Monitors (4.5 hours)				0.6	0.6
Nurse				1.0	1.0
Office/Clerical				2.5	2.5
Paraprofessionals - K-12 (60.75 hours)				7.6	7.6
Paraprofessionals - Pre K				3.3	3.3
Total Classified Employees				23.8	23.8
Total Staff				68.8	67.8

PASEO HILLS

Projected Enrollment 879	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	80	13	2	3.0	4.0
First	80	13	5	3.0	4.0
Second	101	7	16	4.0	4.0
Third	90		27	4.0	3.0
Fourth	87		13	3.0	3.0
Fifth	100		3	3.0	4.0
Sixth	110		27	4.0	4.0
7th/8th/Special Area Teachers	198			9.0	9.0
Art				1.0	1.2
Band				0.5	1.0
Counselor				0.5	0.5
ELD				2.0	3.0
Gifted				1.0	1.0
International Baccalaureate				-	2.0
IB Librarian				-	1.0
Reading Specialists				1.5	1.5
Music				1.0	1.0
Physical Education				2.4	2.5
Special Ed - K-12				6.0	6.0
Title I				6.5	4.5
Total Certified Employees				57.4	62.2
Crossing Guards (22.5 hours)				2.8	2.8
Custodial/Maintenance				4.5	4.5
Food Service (30 hours)				3.8	3.8
Instructional Techs - ELL (21 hours)				2.6	2.6
Paraprofessionals - Title I (6.75 hours)				0.8	0.8
Library Clerk				1.0	-
Lunchroom Monitors (4.5 hours)				0.6	0.8
Nurse				1.0	1.0
Office/Clerical				3.0	3.3
Paraprofessionals - K-12 (54 hours)				6.8	6.8
Total Classified Employees				26.9	26.4
Total Staff				84.3	88.6

SIERRA VERDE

Projected Enrollment 986	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	88	21	4.0	4.0
First	88	25	4.0	5.0
Second	118	28	5.0	4.0
Third	90	27	4.0	4.0
Fourth	105	28	4.0	4.0
Fifth	122	15	4.0	4.0
Sixth	117	20	4.0	4.0
7th/8th/Special Area Teachers	258		10.5	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			55.0	54.0
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (24 hours)			3.0	3.0
Instructional Techs - ELL (3.5 hours)			0.4	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	3.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Total Classified Employees			18.4	18.9
Total Staff			73.4	72.9

SONORAN FOOTHILLS

Projected Enrollment 815	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	99	10	4.0	4.0
First	99	14	4.0	4.0
Second	88	29	4.0	4.0
Third	88	29	4.0	3.0
Fourth	81	19	3.0	3.0
Fifth	85	18	3.0	3.0
Sixth	98	5	3.0	3.0
7th/8th/Special Area Teachers	151		8.0	8.0
Preschool	26			
Art			1.0	1.0
Band			1.0	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	2.5
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			-	1.0
Total Certified Employees			47.0	47.0
Crossing Guards (3 hours)			0.4	0.4
Custodial/Maintenance			4.0	3.5
Food Service (20.5 hours)			2.6	2.6
Instructional Techs - ELL (3.5 hours)			0.4	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours + 1.75 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	4.2
Paraprofessionals - Pre K			-	1.6
Total Classified Employees			17.4	18.5
Total Staff			64.4	65.5

STETSON HILLS

Projected Enrollment 1039	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	96	13	4.0	4.0
First	96	17	4.0	4.0
Second	99	18	4.0	5.0
Third	122	24	5.0	4.0
Fourth	109	24	4.0	4.0
Fifth	118	19	4.0	4.0
Sixth	127	10	4.0	4.0
7th/8th/Special Area Teachers	272		10.5	10.5
Art			1.3	1.3
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	6.0
Total Certified Employees			55.8	55.8
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (26 hours)			3.3	3.3
Library Clerk			1.0	1.0
Lunchroom Monitors (4.5 hours + 5 hours school funded)			1.2	1.2
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (47.25 hours)			5.9	5.9
Total Classified Employees			20.0	20.0
Total Staff			75.8	75.8

SUNRISE

Projected Enrollment 572	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Kindergarten	86	23	4.0	4.0
First	86	27	4.0	4.0
Second	85	3	3.0	4.0
Third	100	17	4.0	3.0
Fourth	81	19	3.0	2.0
Fifth	63	6	2.0	3.0
Sixth	71	32	3.0	3.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			0.6	0.5
Headstart			2.0	2.0
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.2	1.2
Special Ed - K-12			4.5	4.5
Title I			4.8	4.8
Total Certified Employees			40.6	40.5
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (27.5 hours)			3.4	3.4
Headstart (15.5 hours)			1.9	1.9
Instructional Techs - ELL (7 hours)			0.9	0.9
Paraprofessionals - Title I (22.25 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 (33.75 hours)			4.2	4.2
Total Classified Employees			22.4	22.4
Total Staff			63.0	62.9

SUNSET RIDGE

Projected Enrollment 755	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	57	25	3.0	3.0
First	57	28	3.0	3.0
Second	73	15	3.0	3.0
Third	79	9	3.0	3.0
Fourth	75	25	3.0	3.0
Fifth	87	16	3.0	3.0
Sixth	87	16	3.0	4.0
7th/8th/Special Area Teachers	217		9.0	9.5
Preschool	23			
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			46.0	47.5
Crossing Guards (3 hours)			0.4	0.4
Custodial/Maintenance			4.0	4.0
Food Service (24.5 hours)			3.1	3.1
Instructional Techs - ELL (3.5 hours)			0.4	0.4
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	5.1
Paraprofessionals - Pre K (13 hours)			1.6	1.6
Total Classified Employees			20.1	20.1
Total Staff			66.1	67.6

TERRAMAR

Projected Enrollment 914	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	84	25	4.0	4.0
First	85	28	4.0	4.0
Second	101	16	4.0	4.0
Third	89	28	4.0	3.0
Fourth	87	13	3.0	4.0
Fifth	105	32	4.0	4.0
Sixth	110	27	4.0	4.0
7th/8th/Special Area Teachers	217		9.0	8.7
Preschool	36			
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	1.6
Physical Education			2.5	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			54.1	53.3
Crossing Guards (4 hours)			0.5	0.5
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	0.9
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (60.75 hours)			7.6	7.6
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			24.1	24.1
Total Staff			78.2	77.4

VILLAGE MEADOWS

Projected Enrollment 503	Enrollment	ELD Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal				1.0	1.0
Teacher on Assignment				0.5	0.5
Kindergarten	69		13	3.0	3.0
First	57	12	28	3.0	3.0
Second	66		22	3.0	3.0
Third	63		25	3.0	3.0
Fourth	60		7	2.0	3.0
Fifth	79		24	3.0	3.0
Sixth	76		27	3.0	2.0
Preschool	21				
Art				1.0	1.0
Band				0.5	0.5
ELD				1.0	-
Gifted				0.6	0.3
Headstart/Early Childhood				4.0	4.0
Reading Specialists				1.0	1.0
Music				1.0	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				4.6	5.1
Total Certified Employees				42.2	40.9
Crossing Guards (5.25 hours)				0.7	0.7
Custodial/Maintenance				3.5	3.5
Food Service (29 hours)				3.6	3.6
Headstart (15.5 hours)				1.9	1.9
Instructional Techs - ELL (14 hours)				1.8	1.8
Paraprofessionals - Title I (6.75 hours + 2 hours Parent Liaison)				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	24.4
Total Staff				66.6	65.3

WEST WING

Projected Enrollment 991	Enrollment	Students Needed	Staffing 2017-18	Staffing 2016-17
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	87	22	4.0	4.0
First	87	26	4.0	4.0
Second	98	19	4.0	4.0
Third	117	29	5.0	4.0
Fourth	110	23	4.0	4.0
Fifth	114	23	4.0	4.0
Sixth	129	8	4.0	4.0
7th/8th/Special Area Teachers	249		10.0	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.5
Music			1.0	1.0
Physical Education			2.6	2.6
Special Ed - K-12			6.0	6.0
Total Certified Employees			55.1	53.6
Crossing Guards (7 hours)			0.9	0.9
Custodial/Maintenance			4.0	4.0
Food Service (27.25 hours)			3.4	3.4
Instructional Techs - ELL (3.5 hours)			0.4	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			3.0	3.5
Paraprofessionals - K-12 (47.25 hours)			5.9	5.9
Total Classified Employees			20.2	20.7
Total Staff			75.3	74.3

BARRY GOLDWATER

Projected Enrollment 1787	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal*	3.0	3.0
Regular Teachers (includes 1 ELD teacher)	65.0	66.5
Law Enforcement Teacher	0.4	0.4
Transition from School to Work	2.0	2.0
Counselors	4.0	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	3.2	3.2
Total Certified Employees	97.6	99.6
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (72 hours)	9.0	9.0
Instructional Techs - ELL (11.5 hours)	0.4	0.4
Paraprofessionals - Title I (20.25 hours)	2.6	2.6
Instructional Techs - Vocational (21 hours)	2.6	2.6
Monitors	3.0	3.0
Nurse	1.0	1.0
Office/Clerical	8.5	9.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (67.5 hours)	8.4	8.4
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	54.6	55.6
Total Staff	152.2	155.2

* Projected enrollment supports staffing 2 Assistant Principals

BOULDER CREEK

Projected Enrollment 2629	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	95.6	97.2
Transition from School to Work	2.0	2.0
Counselors	6.0	6.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	119.2	120.8
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	9.6
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
Total Classified Employees	56.2	56.2
Total Staff	175.4	177.0

DEER VALLEY HIGH

Projected Enrollment 1723	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal*	3.0	3.0
Regular Teachers	64.0	66.8
Nursing Clinical Supervisors	1.0	1.0
Transition from School to Work	2.0	2.0
Counselors	4.0	4.5
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
 Total Certified Employees	 87.0	 90.3
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	0.4
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	3.0	3.0
Nurse	1.0	1.0
Office/Clerical	8.5	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
 Total Classified Employees	 54.2	 55.2
 Total Staff	 141.2	 145.5

* Projected enrollment supports staffing 2 Assistant Principals

MOUNTAIN RIDGE

Projected Enrollment 2315	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	84.2	84.2
Transition from School to Work	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	106.8	106.8
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	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 (54 hours)	6.8	6.8
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	53.9	53.9
Total Staff	160.7	160.7

SANDRA DAY O'CONNOR

Projected Enrollment 2467	Staffing 2017-18	Staffing 2016-17
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	89.8	92.4
Transition from School to Work	2.0	2.0
Counselors	5.5	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
 Total Certified Employees	 113.9	 117.0
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	-	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 (74.25 hours)	9.3	9.3
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
 Total Classified Employees	 58.9	 59.3
 Total Staff	 172.8	 176.3

VISTA PEAK

	Staffing 2017-18	Staffing 2016-17
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
Transition from School to Work	1.0	1.0
 Total Certified Employees	 23.7	 23.7
 Behavioral Techs (19 techs)	 16.6	 16.6
Custodial/Maintenance	3.5	3.5
Food Service (10 hours)	1.3	1.3
Lunch Monitors (4 hours)	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
 Total Classified Employees	 27.3	 27.3
 Total Staff	 51.0	 51.0

ITINERANT STAFF

1039	Staffing 2017-18	Staffing 2016-17
Academic Facilitators	6.0	6.0
Adaptive PE	5.0	5.0
Assistive Tech. Consultant	1.0	1.0
Audiologist	2.0	2.0
Autism Consultant	1.0	1.0
Behavioral Consultants	2.0	2.0
Behavioral Consultant/Behavioral Analyst	0.6	0.6
Behavior Health Counselor	0.2	0.2
Early Childhood	1.0	1.0
ELL	18.7	18.7
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 Mentor	1.0	-
Orientation and Mobility	1.0	1.0
Preschool Mentor	1.0	1.0
Psychologist	34.0	34.0
Speech	48.0	48.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	3.0
Total Certified Employees	155.0	154.0
Autism Techs	2.0	2.0
Campus Network Specialists	23.0	23.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	5.9	5.9
HI/VI/Audiologist Clerk	0.5	0.5
Instructional Techs - ELL	5.7	5.7
Intervention Specialist Clerks	0.8	0.8
Mandarin Clerk	1.0	1.0
Nurses (one on one)	8.0	8.0
Occupational Therapist	20.8	20.8
OT/PT Clerk	0.5	0.5
Physical Therapist	4.0	4.0
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Speech Clerk	0.5	0.5
Total Classified Employees	76.2	76.2
Total Staff	231.2	230.2

DISTRICT OFFICE

	2017-18 Staffing		2017-18 Staffing	
	Cert.	Class.	Cert.	Class.
SUPERINTENDENT'S DEPARTMENT				
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		
		6.9		
DATA ANALYSIS & ORGANIZATIONAL IMPROVEMENT				
Directors/Managers	1.0	2.0		
Office/Clerical - Continuous Improvement		1.0		
Teachers on Assignment	1.0			
CIPL Sub-Total		5.0		
CURRICULUM, INSTRUCTION & ASSESSMENT				
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		
ADMINISTRATIVE LEADERSHIP & SERVICES				
Directors/Managers	2.0			
Administrative Assistant		1.0		
Office/Clerical - Admin Leadership & Services		3.0		
ALS Sub-Total		6.0		
FISCAL & BUSINESS SUPPORT SERVICES				
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			1.5	
Print Shop			7.0	
Programmers/Computer Software Specialist			7.0	
Warehouse - Warehouseman/Mail			7.5	
Fiscal Services Sub-Total			178.1	
TRANSPORTATION				
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	
HUMAN RESOURCES				
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
			495.5	462.2