



DEER VALLEY
Unified School District

2018-2019 Adopted Budget

July 11, 2018

2018-19 MAINTENANCE AND OPERATION FUND

Base Support Level	\$ 173,371,241
Additional \$50 million	1,470,747
Transportation Revenue Control Limit	8,694,166
District Additional Assistance	5,468,581
\$\$ shifted to Capital	(4,882,100)
Tuition Paid to Deer Valley	210,000
Override Funds	27,309,811
Use of Cash Accounts	2,100,000
Parking Fees	100,000
Athletic Participation Fee	300,000
Contingency	(550,000)
Estimated Budget Balance from 2017-18	<u>1,007,246</u>
Projected General Budget Limit	<u>\$ 214,599,692</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 214,599,692</u>
Budget Balance Remaining	<u><u>-</u></u>

**MAINTENANCE AND OPERATIONS FUND
EXPENDITURE SUMMARY**

CATEGORY	2018-19	%
Certified Salaries	\$ 103,353,775	48.2%
Classified Salaries	35,564,482	16.6%
Employee Benefits	51,838,093	24.2%
Total Salaries & Benefits	190,756,350	88.9%
Contingency		
District Athletic Director	74,000	0.0%
Additional Administrative Support	200,382	0.1%
Hard to Fill Nurse Addemda	110,000	0.1%
Substitute Rate Increase	100,000	0.0%
Total Expenditures	484,382	0.2%
School Discretionary Budgets	2,031,447	0.9%
Estimated School Budget Carryforward	200,000	0.1%
CIT Budgets	307,910	0.1%
District Level Supplies/Purchased Services	5,429,603	2.5%
Special Education Contracted Services	60,000	0.0%
Utilities	11,555,000	5.4%
Special Education Tuition	1,600,000	0.7%
Property/Liability Insurance	1,700,000	0.8%
School Copier Maintenance Agreements	475,000	0.2%
Total Expenditures	<u>\$ 214,599,692</u>	<u>100.0%</u>

SALARIES

FTE	CERTIFIED	
1,932.3	Certified Salaries (excluding administrators)	\$ 90,180,705
82.0	Certified Salaries - Administrators	6,909,322
	Addenda	3,195,468
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,743,280
2,014.3	Total Certified Salaries	\$ 103,353,775

FTE	CLASSIFIED	
1,006.3	Classified Salaries (excluding administrators)	\$ 27,851,794
14.0	Classified Salaries - Administrators	1,243,491
229.0	Transportation Department	5,724,196
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	600,000
	OT/Temporary Help/Substitutes	100,000
1,249.3	Total Classified Salaries	\$ 35,564,482

EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	7,831	
times FTE of		3,263.6	equals 25,557,252
			Retirees insurance 2,224,529
			Waived insurance (1,952,498)
			VSEBG reserves (1,300,000)
			Total insurance 24,529,283
SOCIAL SECURITY AND MEDICARE			10,627,247
RETIREMENT/ALTERNATIVE CONTRIBUTION RATE			15,281,563
WORKER'S COMPENSATION			1,300,000
SHORT TERM DISABILITY			<u>100,000</u>
TOTAL EMPLOYEE BENEFITS			<u><u>51,838,093</u></u>

	FTE	SALARIES
Certified	2,014.3	103,353,775
Classified	<u>1,249.3</u>	<u>35,564,482</u>
Total	<u><u>3,263.6</u></u>	<u><u>138,918,257</u></u>

INSURANCE RATES	2018-2019	2017-2018
Health	7,343	7,228
Dental	432	504
Life	<u>56</u>	<u>56</u>
Total Cost per Employee	<u><u>\$ 7,831</u></u>	<u><u>\$ 7,788</u></u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	579	\$ 27,954
Arrowhead	576	24,277
Bellair	460	19,428
Canyon Springs	754	34,927
Constitution	628	26,450
Copper Creek	678	28,540
Deer Valley MS	569	36,161
Desert Mountain	571	27,535
Desert Sage	674	28,373
Desert Sky	585	37,172
Diamond Canyon	930	43,932
Esperanza	595	25,071
Gavilan Peak	678	32,221
Greenbrier	413	17,463
Highland Lakes	1,083	53,687
Hillcrest	955	60,556
Las Brisas	780	32,804
Legend Springs	661	27,830
Mirage	498	21,016
Mountain Shadows	505	21,309
New River	233	9,739
Norterra Canyon	959	44,438
Park Meadows	665	27,997
Paseo Hills	886	41,643
Sierra Verde	1,013	48,000
Sonoran Foothills	918	42,638
Stetson Hills	992	47,123
Sunrise	543	22,897
Sunset Ridge	750	35,659
Terramar	945	44,944
Village Meadows	509	21,476
West Wing	1,005	48,180
Barry Goldwater	1,764	146,877
Boulder Creek	2,655	220,963
Deer Valley HS	1,694	141,056
Mountain Ridge	2,282	189,948
Sandra Day O'Connor	2,477	206,163
Vista Peak		15,000
New Growth		50,000
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Totals	33,462	\$ 2,031,447

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	\$ 6,695
Arrowhead	6,680
Bellair	6,100
Canyon Springs	7,570
Constitution	6,940
Copper Creek	7,190
Deer Valley MS	6,645
Desert Mountain	6,655
Desert Sage	7,170
Desert Sky	6,725
Diamond Canyon	8,450
Esperanza	6,775
Gavilan Peak	7,190
Greenbrier	5,865
Highland Lakes	9,215
Hillcrest	8,575
Las Brisas	7,700
Legend Springs	7,105
Mirage	6,290
Mountain Shadows	6,325
New River	4,965
Norterra Canyon	8,595
Park Meadows	7,125
Paseo Hills	8,230
Sierra Verde	8,865
Sonoran Foothills	8,390
Stetson Hills	8,760
Sunrise	6,515
Sunset Ridge	7,550
Terramar	8,525
Village Meadows	6,345
West Wing	8,825
Barry Goldwater	12,620
Boulder Creek	17,075
Deer Valley HS	12,270
Mountain Ridge	15,210
Sandra Day O'Connor	16,185
Vista Peak	_____
 Total	 <u><u>\$ 307,910</u></u>

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2018-19	INC/DEC	2017-18
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	129,759	67,200	62,559
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Deer Valley Online Learning Program	-	(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	98,832	54,000	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	5,429,603	(148,800)	5,578,403

OTHER EXPENSES

	2018-19	INC/DEC	2017-18
Phone	1,000,000	-	1,000,000
Electricity	7,215,000	(800,000)	8,015,000
Water/Sewer	2,600,000	800,000	1,800,000
Natural Gas	340,000	-	340,000
Refuse Disposal	400,000	-	400,000
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Total Utilities	11,555,000	-	11,555,000
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Special Education Tuition	1,450,000	-	1,450,000
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Property/Liability Insurance	1,700,000	100,000	1,600,000
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Special Education Contracted Services	60,000	-	60,000
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School Copier Maintenance Agreements	475,000	-	475,000

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	40.5	20.1	60.6
Arrowhead	37.3	22.8	60.1
Bellair	32.9	17.7	50.6
Canyon Springs	55.8	21.4	77.2
Constitution	49.2	28.5	77.7
Copper Creek	40.0	18.0	58.0
Deer Valley MS	35.5	19.7	55.2
Desert Mountain	38.5	22.4	60.9
Desert Sage	41.0	24.3	65.3
Desert Sky	33.2	19.2	52.4
Diamond Canyon	54.2	21.3	75.5
Esperanza	43.0	26.9	69.9
Gavilan Peak	52.1	18.4	70.5
Greenbrier	29.5	17.5	47.0
Highland Lakes	65.5	24.2	89.7
Hillcrest	45.4	20.8	66.2
Las Brisas	45.7	24.4	70.1
Legend Springs	38.8	15.2	54.0
Mirage	35.5	18.9	54.4
Mountain Shadows	35.0	25.6	60.6
New River	21.3	10.7	32.0
Norterra Canyon	59.1	17.2	76.3
Park Meadows	41.5	22.2	63.7
Paseo Hills	56.0	27.6	83.6
Sierra Verde	55.5	18.9	74.4
Sonoran Foothills	52.0	18.3	70.3
Stetson Hills	55.0	21.7	76.7
Sunrise	39.3	23.3	62.6
Sunset Ridge	46.7	22.1	68.8
Terramar	54.1	23.9	78.0
Village Meadows	41.6	22.7	64.3
West Wing	55.1	22.9	78.0
Barry Goldwater	98.8	56.1	154.9
Boulder Creek	120.2	56.2	176.4
Deer Valley HS	87.4	56.3	143.7
Mountain Ridge	106.1	53.0	159.1
Sandra Day O'Connor	114.3	59.7	174.0
Vista Peak	23.7	27.3	51.0
Itinerant	156.3	76.7	233.0
District Office	33.3	226.0	259.3
Growth	12.0	0.0	12.0
Transportation	0.0	229.0	229.0
Total	2,177.9	1,518.9	3,696.8

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	12.0	4.0
Principals	38.0	38.0	
Assistant Principals	30.0	30.0	
TEACHERS			
Kindergarten	97.0	97.0	
First Grade	95.0	95.0	
Second Grade	92.0	92.0	
Third Grade	92.0	92.0	
Fourth Grade	85.0	85.0	
Fifth Grade	85.0	85.0	
Sixth Grade	89.0	89.0	
Middle School	212.8	212.8	
High School	401.8	400.2	1.6
Alternative School	5.0	5.0	
Art (K-6)	28.3	28.3	
Band (K-6)	15.5	15.5	
ELD	10.5	6.8	3.7
ELL	13.3	13.3	
Deer Valley Online Learning Program	6.0	6.0	
Gifted/IB/Renaissance	61.5	61.5	
Headstart	7.0	-	7.0
Reading Specialists	33.0	33.0	
Mandarin	32.1	28.4	3.7
Music (K-6)	30.0	30.0	
Physical Education (K-6)	51.7	51.7	
Special Ed - Itinerant	17.0	17.0	
Special Ed - K-12	237.0	171.5	65.5
Special Ed - Pre K	27.0	22.0	5.0
Special Ed - Speech	48.0	48.0	
Title I	54.0	-	54.0
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	5.5	9.5
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	15.4	6.0
Teachers on Assignment - Schools	7.8	6.0	1.8
	<u>2,177.1</u>	<u>2,014.3</u>	<u>162.8</u>

CERTIFIED STAFF

	2018-19	2017-18	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	30.0	30.5	(0.5)
TEACHERS			
Kindergarten	97.0	98.0	(1.0)
First Grade	95.0	98.0	(3.0)
Second Grade	92.0	93.0	(1.0)
Third Grade	92.0	95.0	(3.0)
Fourth Grade	85.0	86.0	(1.0)
Fifth Grade	85.0	88.0	(3.0)
Sixth Grade	89.0	90.0	(1.0)
Middle School	212.8	214.1	(1.3)
High School	401.8	400.0	1.8
Alternative School	5.0	5.0	-
Art (K-6)	28.3	28.8	(0.5)
Band (K-6)	15.5	15.5	-
Deer Valley Online Learning Program	6.0	2.0	4.0
ELD	10.5	12.0	(1.5)
ELL	13.3	18.7	(5.4)
Gifted/IB/Renaissance	61.5	59.3	2.2
Headstart	7.0	9.0	(2.0)
Reading Specialists	33.0	32.0	1.0
Mandarin	32.1	30.0	2.1
Music (K-6)	30.0	31.3	(1.3)
Physical Education (K-6)	51.7	51.4	0.3
Special Ed - Itinerant	17.0	17.0	-
Special Ed - K-12	237.0	237.5	(0.5)
Special Ed - Pre K	27.0	27.0	-
Special Ed - Speech	48.0	48.0	-
Title I	54.0	48.4	5.6
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	38.0	-
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	7.8	7.6	0.2
	<u>2,177.1</u>	<u>2,185.9</u>	<u>(8.8)</u>

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	
Deputy Superintendent	1.0	1.0	
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	29.0	29.0	
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	194.9	192.4	2.5
D.O. Administrative Assistants	2.0	2.0	
D.O. Directors/Managers	16.0	13.0	3.0
D.O. Coordinators/Supervisors	11.6	5.6	6.0
D.O. Executive Assistant	1.0	1.0	
Food Service	163.7	-	163.7
Headstart	9.1	-	9.1
Hearing Hand. Interpreters	5.9	5.9	
Instructional Techs - ELL	21.4	21.4	
Paraprofessionals - Title I	9.5	-	9.5
Instructional Techs - CTE	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)	25.8	22.2	3.6
Nurses	46.0	46.0	
Occupational Therapist	20.8	20.8	
Office/Clerical (D.O.)	78.5	35.7	42.9
Office/Clerical (Schools)	146.5	145.8	0.7
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	214.6	214.6	
Paraprofessionals - Pre K	42.6	42.6	
Physical Therapist	4.5	4.5	
Programmers/Webmaster	8.0	8.0	
ROTC	4.0	2.0	2.0
Transportation	229.0	229.0	
Warehouse	7.5	7.5	
Transition from School to Work Techs	14.8	-	14.8
	<u>1,518.9</u>	<u>1,249.3</u>	<u>269.6</u>

CLASSIFIED STAFF

	2018-19	2017-18	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	29.0	28.6	0.4
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	194.9	194.6	0.3
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	3.0	-
D.O. Directors/Managers	16.0	15.8	0.2
D.O. Coordinators/Supervisors	11.6	12.0	(0.4)
D.O. Executive Assistant	1.0	1.0	-
Food Service	163.7	164.3	(0.6)
Headstart	9.1	9.1	-
Hearing Hand. Interpreters	5.9	5.9	-
Instructional Techs - ELL	21.4	21.7	(0.3)
Paraprofessionals - Title I	9.5	13.1	(3.7)
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)	25.8	25.2	0.7
Nurses	46.0	46.0	-
Occupational Therapist	20.8	20.8	-
Office/Clerical (D.O.)	77.5	75.5	2.0
Office/Clerical (Schools)	146.5	146.0	0.5
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	214.6	208.3	6.3
Paraprofessionals - Pre K	42.6	42.3	0.3
Physical Therapist	4.5	4.0	0.5
Programmers/Webmaster	8.0	8.0	-
ROTC	4.0	4.0	-
Transportation	229.0	238.0	(9.0)
Warehouse	7.5	7.5	-
Transition from School to Work (TSW) Techs	14.8	14.8	-
	<u>1,518.9</u>	<u>1,521.7</u>	<u>(2.8)</u>

ANTHEM

Projected Enrollment 579	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	39	16	2.0	2.0
First	39	18	2.0	2.0
Second	48	11	2.0	3.0
Third	69	19	3.0	2.0
Fourth	51	16	2.0	3.0
Fifth	76	27	3.0	3.0
Sixth	75	28	3.0	3.0
7th/8th/Special Area Teachers	166		8.0	8.0
Preschool	16			
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			40.5	41.5
Crossing Guards (6 hours)			0.8	0.8
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 (4 hours + 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			20.1	20.1
Total Staff			60.6	61.6

ARROWHEAD

Projected Enrollment 576	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			0.5	-
Kindergarten	85	24	4.0	4.0
First	85	28	4.0	4.0
Second	79	9	3.0	3.0
Third	65	23	3.0	3.0
Fourth	70	30	3.0	3.0
Fifth	78	25	3.0	3.0
Sixth	81	22	3.0	3.0
Preschool	33			
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			1.0	1.0
Title I Reading			1.0	1.0
Total Certified Employees			37.3	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			0.6	0.6
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
Total Classified Employees			22.8	22.8
Total Staff			60.1	59.6

BELLAIR

Projected Enrollment 460	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			-	-
Kindergarten	55	27	3.0	3.0
First	55	2	2.0	3.0
Second	71	17	3.0	2.0
Third	55	4	2.0	3.0
Fourth	67	33	3.0	3.0
Fifth	72	31	3.0	3.0
Sixth	76	27	3.0	3.0
Preschool	9			
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	1.0
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			32.9	33.9
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			2.5	2.5
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			17.7	17.7
Total Staff			50.6	51.6

CANYON SPRINGS

Projected Enrollment 754	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	55	15	27	3.0	3.0
First	60	10	25	3.0	3.0
Second	71	7	17	3.0	3.0
Third	61	9	27	3.0	3.0
Fourth	57	21	10	2.0	3.0
Fifth	65	15	4	2.0	3.0
Sixth	84	18	19	3.0	3.0
7th/8th/Special Area Teachers	150	39		9.0	9.5
Preschool	17				
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				55.8	58.3
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 (47.25 hours)				5.9	5.9
Paraprofessionals - Pre K (15.5 hours)				1.6	1.6
Total Classified Employees				21.4	21.4
Total Staff				77.2	79.7

CONSTITUTION

Projected Enrollment 628	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Teacher on Assignment				1.0	1.0
Kindergarten	66	20	16	3.0	3.0
First	63	22	22	3.0	3.0
Second	71	15	17	3.0	3.0
Third	75	11	13	3.0	3.0
Fourth	69	17	31	3.0	3.0
Fifth	87	12	16	3.0	3.0
Sixth	81		22	3.0	3.0
Preschool	19				
Art				1.0	1.0
Band				0.5	0.5
ELD				4.0	6.0
Gifted				0.8	0.6
Headstart				2.0	2.0
Reading Specialists				1.5	1.5
Music				1.0	1.0
Physical Education				2.0	2.0
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				1.0	1.0
Title I				7.4	7.4
Total Certified Employees				49.2	51.0
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 (4.5 hrs + 2.5 hrs school funded, .75 hrs Title I)				1.0	1.0
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
Total Classified Employees				28.5	28.5
Total Staff				77.7	79.5

COPPER CREEK

Projected Enrollment 678	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	86	23	4.0	4.0
First	86	27	4.0	4.0
Second	92	25	4.0	4.0
Third	92	25	4.0	4.0
Fourth	96	4	3.0	4.0
Fifth	99	4	3.0	4.0
Sixth	108	29	4.0	4.0
Preschool	19			
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			40.0	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 (33.6 hours)			4.2	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.0	18.9
Total Staff			58.0	60.9

DEER VALLEY MIDDLE

Projected Enrollment 569	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	20.2	20.2
Counselors	1.5	1.5
ELD	0.5	-
Special Ed - K-12	5.0	5.0
Title I	6.3	5.0
Total Certified Employees	35.5	33.7
Custodial/Maintenance	4.5	4.5
Food Service (34 hours)	3.5	3.5
Library Clerk	1.0	1.0
Lunchroom Monitors	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 (33.6 hours)	4.2	4.2
Total Classified Employees	19.7	19.7
Total Staff	55.2	53.4

DESERT MOUNTAIN

Projected Enrollment 571	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			0.5	1.0
Kindergarten	47	8	2.0	2.0
First	47	10	2.0	2.0
Second	48	11	2.0	2.0
Third	46	13	2.0	3.0
Fourth	72	28	3.0	2.0
Fifth	52	17	2.0	3.0
Sixth	80	23	3.0	3.0
7th/8th/Special Area Teachers	162		8.0	9.0
Preschool	17			
Art			0.5	0.5
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.5	0.5
Physical Education			2.0	2.0
Special Ed - K-12			6.0	7.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			38.5	42.0
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)			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (54.4 hours)			6.8	7.6
Paraprofessionals - Pre K (13 hours)			1.6	1.6
Total Classified Employees			22.4	23.2
Total Staff			60.9	65.2

DESERT SAGE

Projected Enrollment 674	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Teacher on Assignment				0.5	-
Kindergarten	54	46	1	2.0	2.0
First	54	46	3	2.0	2.0
Second	46	49	13	2.0	2.0
Third	51	43	8	2.0	2.0
Fourth	58	36	9	2.0	3.0
Fifth	79		24	3.0	2.0
Sixth	69		34	3.0	3.0
Preschool	43				
Art				1.0	1.0
Band				0.5	0.5
Gifted				1.0	1.0
Reading Specialists				1.0	1.0
Mandarin				11.0	9.0
Music				1.0	1.0
Physical Education				1.0	1.2
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				2.0	2.0
Total Certified Employees				41.0	38.7
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 (67.2 hours)				8.4	6.8
Paraprofessionals - Pre K (26 hours)				3.3	3.3
Total Classified Employees				24.3	22.6
Total Staff				65.3	61.3

DESERT SKY

Projected Enrollment 585	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	21.2	22.6
Counselors	1.5	1.5
Special Ed - K-12	5.0	5.0
Title I	3.5	3.5
Total Certified Employees	33.2	34.6
Crossing Guards (7 hours)	0.9	0.9
Custodial/Maintenance	4.0	4.0
Food Service (30.75 hours)	3.8	3.8
Paraprofessionals - Title I Parent Liaison 4 hours	0.5	1.5
Library Clerk	1.0	1.0
Lunchroom Monitors	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 (20 hours)	2.5	3.4
Total Classified Employees	19.2	21.1
Total Staff	52.4	55.7

DIAMOND CANYON

Projected Enrollment 930	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	86	23	4.0	4.0
First	86	27	4.0	4.0
Second	93	24	4.0	3.0
Third	85	3	3.0	5.0
Fourth	118	15	4.0	4.0
Fifth	106	31	4.0	4.0
Sixth	129	8	4.0	4.0
7th/8th/Special Area Teachers	227		9.5	10.0
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.2	1.2
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			54.2	55.7
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	3.0
Paraprofessionals - K-12 (54.4 hours)			6.8	5.1
Total Classified Employees			21.3	19.6
Total Staff			75.5	75.3

ESPERANZA

Projected Enrollment 595	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	91	18	4.0	4.0
First	91	22	4.0	4.0
Second	94	23	4.0	3.0
Third	71	17	3.0	3.0
Fourth	82	18	3.0	3.0
Fifth	73	30	3.0	3.0
Sixth	71	32	3.0	3.0
Preschool	22			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	0.5
Headstart			-	-
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			3.5	3.5
Total Certified Employees			43.0	41.5
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 (Parent Liaison 2 hour)			0.3	0.3
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 (67.2 hours)			8.4	7.6
Paraprofessionals - Pre K (26 hours)			3.4	3.4
Total Classified Employees			26.9	26.1
Total Staff			69.9	67.6

GAVILAN PEAK

Projected Enrollment 678	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Assistant Principal				0.5	1.0
Kindergarten	22	33	6	1.0	1.0
First	22	33	7	1.0	1.0
Second	16	31	14	1.0	1.0
Third	21	35	9	1.0	1.0
Fourth	25	39	9	1.0	2.0
Fifth	40	35	29	2.0	2.0
Sixth	51	24	18	2.0	2.0
7th/8th/Special Area Teachers	172	68		9.5	10.0
Preschool	11				
Art				1.0	1.0
Band				0.5	0.5
Counselors				0.5	0.5
Gifted				1.0	1.0
Reading Specialists				1.0	1.0
Mandarin				18.1	18.1
Music				1.0	1.0
Physical Education				2.0	2.0
Special Ed - K-12				6.0	6.0
Special Ed - Pre K				1.0	1.0
Total Certified Employees				52.1	54.1
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 (27.2 hours)				3.4	4.2
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				18.4	19.2
Total Staff				70.5	73.3

GREENBRIER

Projected Enrollment 413	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			-	-
Kindergarten	63	19	3.0	3.0
First	63	22	3.0	3.0
Second	54	5	2.0	3.0
Third	65	23	3.0	2.0
Fourth	55	12	2.0	2.0
Fifth	48	21	2.0	2.0
Sixth	44	25	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	1.0
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	1.0
Title I			1.0	1.0
Total Certified Employees			29.5	29.5
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
Paraprofessionals - Title I (3 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 (27 hours)			3.4	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			17.5	17.9
Total Staff			47.0	47.4

HIGHLAND LAKES

Projected Enrollment 1,083	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	60	23	22	3.0	3.0
First	60	23	25	3.0	3.0
Second	71	6	17	3.0	3.0
Third	80	18	8	3.0	3.0
Fourth	77	14	23	3.0	3.0
Fifth	76	24	27	3.0	3.0
Sixth	87	24	16	3.0	3.0
7th/8th/Special Area Teachers	384	56		14.5	14.5
Art				1.0	1.0
Band				1.0	1.0
Counselor				1.0	1.0
Gifted/Renaissance				13.5	14.5
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				2.0	2.0
Special Ed - K-12				7.5	7.0
Total Certified Employees				65.5	66.0
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)				5.9	5.1
Total Classified Employees				24.2	23.4
Total Staff				89.7	89.4

HILLCREST

Projected Enrollment 955	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	34.2	34.8
STEM	1.2	1.2
Counselors	2.5	2.5
Special Ed - K-12	5.5	5.0
Total Certified Employees	45.4	45.5
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	3.0
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (33.6 hours)	4.2	6.8
Total Classified Employees	20.8	23.4
Total Staff	66.2	68.9

LAS BRISAS

Projected Enrollment 780	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			0.5	1.0
Kindergarten	113	23	5.0	5.0
First	113	28	5.0	4.0
Second	103	14	4.0	4.0
Third	98	19	4.0	4.0
Fourth	100	33	4.0	4.0
Fifth	97	6	3.0	4.0
Sixth	138	33	5.0	5.0
Preschool	18			
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			45.7	46.2
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			1.9	1.9
Total Classified Employees			24.4	24.4
Total Staff			70.1	70.6

LEGEND SPRINGS

Projected Enrollment 661	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	95	14	4.0	4.0
First	95	18	4.0	4.0
Second	89	28	4.0	4.0
Third	99	18	4.0	4.0
Fourth	100	33	4.0	3.0
Fifth	80	23	3.0	4.0
Sixth	103	34	4.0	3.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.2	1.2
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			1.6	1.6
Special Ed - K-12			4.0	5.0
Total Certified Employees			38.8	38.8
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 + 1 hour school funded)			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (20 hours)			2.5	3.4
Total Classified Employees			15.2	16.0
Total Staff			54.0	54.8

MIRAGE

Projected Enrollment 498	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	71	11	3.0	3.0
First	71	14	3.0	4.0
Second	83	5	3.0	3.0
Third	76	12	3.0	3.0
Fourth	68	32	3.0	2.0
Fifth	59	10	2.0	2.0
Sixth	51	18	2.0	2.0
Preschool	19			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	0.5
Reading Specialists			1.0	1.0
Music			0.9	0.9
Physical Education			1.0	1.0
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			1.0	1.0
Title I			3.6	3.6
Total Certified Employees			35.5	35.0
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (21 hours)			2.7	2.7
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 (33.6 hours)			4.2	5.9
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			18.9	20.6
Total Staff			54.4	55.6

MOUNTAIN SHADOWS

Projected Enrollment 505	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			-	-
Kindergarten	71	11	3.0	3.0
First	71	14	3.0	3.0
Second	62	26	3.0	3.0
Third	65	23	3.0	3.0
Fourth	63	4	2.0	3.0
Fifth	69	34	3.0	2.0
Sixth	63	6	2.0	2.0
Preschool	41			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			0.8	0.8
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			4.0	4.0
Title I			1.7	1.7
Total Certified Employees			35.0	35.0
Crossing Guards (3.75 hours)			0.5	0.5
Custodial/Maintenance			3.5	3.5
Food Service (20 hours)			2.5	2.5
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			2.5	2.5
Paraprofessionals - K-12 (47.2 hours)			5.9	5.1
Paraprofessionals - Pre K (52 hours)			6.5	6.5
Total Classified Employees			25.6	24.8
Total Staff			60.6	59.8

NEW RIVER

Projected Enrollment 233	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Teacher on Assignment			-	-
Kindergarten	29	26	2.0	1.0
First	27	2	1.0	2.0
Second	41	18	2.0	2.0
Third	30	29	2.0	2.0
Fourth	40	27	2.0	1.0
Fifth	28	7	1.0	2.0
Sixth	38	31	2.0	1.0
Art			0.5	0.5
Band			0.5	0.5
Gifted			0.8	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			21.3	20.0
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 (13.5 hours)			1.7	1.7
Total Classified Employees			10.7	10.7
Total Staff			32.0	30.7

NORTERRA CANYON

Projected Enrollment 959	Gen Ed Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			1.0	0.5
Kindergarten	110	26	5.0	5.0
First	114	27	5.0	5.0
Second	114	3	4.0	4.0
Third	89	28	4.0	4.0
Fourth	103	30	4.0	4.0
Fifth	109	28	4.0	4.0
Sixth	102	1	3.0	3.0
7th/8th/Special Area Teachers	194		9.0	8.5
Preschool	24			
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
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			2.6	2.6
Special Ed - K-12			7.0	7.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			59.1	58.1
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance			3.5	3.5
Food Service (22 hours)			2.8	2.8
Instructional Techs - ELL (3.5 hours)			0.4	0.4
Library Clerk			-	-
Lunchroom Monitors (4.5 hours)			0.6	0.6
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (40.8 hours)			5.1	5.5
Total Classified Employees			17.2	17.6
Total Staff			76.3	75.7

PARK MEADOWS

Projected Enrollment 665	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Teacher on Assignment				0.5	0.5
Kindergarten	99	10	10	4.0	4.0
First	109		4	4.0	4.0
Second	100		17	4.0	4.0
Third	82		6	3.0	4.0
Fourth	95		5	3.0	3.0
Fifth	92		11	3.0	3.0
Sixth	64		5	2.0	3.0
Preschool	14				
Art				1.0	1.0
Band				0.5	0.5
ELD				1.0	1.0
Gifted				1.0	1.0
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				1.5	1.5
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				1.0	1.0
Title I				4.0	4.0
Total Certified Employees				41.5	43.5
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				1.7	1.7
Total Classified Employees				22.2	22.2
Total Staff				63.7	65.7

PASEO HILLS

Projected Enrollment 886	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	71	19	11	3.0	3.0
First	71	19	14	3.0	3.0
Second	81	9	7	3.0	4.0
Third	102	10	15	4.0	4.0
Fourth	85	4	15	3.0	3.0
Fifth	80	8	23	3.0	3.0
Sixth	97	3	6	3.0	4.0
7th/8th/Special Area Teachers	206	7		8.5	9.0
Preschool	14				
Art				1.0	1.0
Band				0.5	0.5
Counselor				0.5	0.5
ELD				2.0	2.0
Gifted				1.0	1.0
International Baccalaureate				-	-
IB Librarian				-	-
Reading Specialists				1.5	1.5
Music				1.0	1.0
Physical Education				2.4	2.4
Special Ed - K-12				6.0	6.0
Special Ed - Pre K				1.0	1.0
Title I				6.6	6.6
Total Certified Employees				56.0	58.5
Crossing Guards (22.5 hours)				2.8	2.8
Custodial/Maintenance				4.5	4.5
Food Service (30 hours)				3.7	3.7
Instructional Techs - ELL (21 hours)				2.6	2.6
Paraprofessionals - Title I (6.75 hours)				0.8	0.8
Library Clerk				1.0	1.0
Lunchroom Monitors (4.5 hours)				0.6	0.9
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (47.2 hours)				5.9	7.6
Paraprofessionals - Pre K				1.7	1.7
Total Classified Employees				27.6	29.3
Total Staff				83.6	87.8

SIERRA VERDE

Projected Enrollment 1,013	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	98	11	4.0	4.0
First	98	15	4.0	4.0
Second	103	14	4.0	5.0
Third	119	27	5.0	4.0
Fourth	104	29	4.0	4.0
Fifth	106	31	4.0	4.0
Sixth	130	7	4.0	4.0
7th/8th/Special Area Teachers	255		10.5	10.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.5	1.0
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	6.0
Total Certified Employees			55.5	55.0
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			3.5	3.0
Paraprofessionals - K-12 (40.8 hours)			5.1	6.8
Total Classified Employees			18.9	20.1
Total Staff			74.4	75.1

SONORAN FOOTHILLS

Projected Enrollment 918	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			1.0	0.5
Kindergarten	118	18	5.0	5.0
First	118	23	5.0	4.0
Second	106	11	4.0	4.0
Third	94	23	4.0	4.0
Fourth	94	6	3.0	4.0
Fifth	105	32	4.0	3.0
Sixth	93	10	3.0	4.0
7th/8th/Special Area Teachers	190		8.5	8.0
Art			1.0	1.0
Band			1.0	1.0
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			5.0	5.0
Total Certified Employees			52.0	51.0
Crossing Guards (3 hours)			0.4	0.4
Custodial/Maintenance			4.0	4.0
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 (40.5 hours)			5.1	5.1
Total Classified Employees			18.3	18.3
Total Staff			70.3	69.3

STETSON HILLS

Projected Enrollment 992	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
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	101	16	4.0	5.0
Fourth	127	6	4.0	4.0
Fifth	125	12	4.0	4.0
Sixth	112	25	4.0	4.0
7th/8th/Special Area Teachers	255		10.5	10.5
Art			1.3	1.3
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.2	1.2
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			55.0	56.0
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 (60.8 hours)			7.6	6.8
Total Classified Employees			21.7	20.9
Total Staff			76.7	76.9

SUNRISE

Projected Enrollment 543	Enrollment	ELD Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Teacher on Assignment				0.5	-
Kindergarten	65	7	7	3.0	3.0
First	58	14	20	3.0	3.0
Second	75		13	3.0	3.0
Third	76		12	3.0	4.0
Fourth	91		9	3.0	3.0
Fifth	73		30	3.0	3.0
Sixth	62	10	7	2.0	3.0
Preschool	12				
Art				1.0	1.0
Band				0.5	0.5
ELD				2.0	1.0
Gifted				0.8	0.6
Headstart				1.0	1.0
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				39.3	39.6
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 (40.5 hours)				5.1	5.1
Total Classified Employees				23.3	23.3
Total Staff				62.6	62.9

SUNSET RIDGE

Projected Enrollment 750	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			0.5	1.0
Kindergarten	75	7	3.0	3.0
First	75	10	3.0	3.0
Second	63	25	3.0	3.0
Third	79	9	3.0	3.0
Fourth	79	21	3.0	3.0
Fifth	80	23	3.0	3.0
Sixth	84	19	3.0	3.0
7th/8th/Special Area Teachers	192		9.0	9.0
Preschool	23			
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.2	1.2
Reading Specialists			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			46.7	47.2
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 (4 hours + 2 hours school funded)			0.8	0.8
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (40.8 hours)			5.1	5.9
Paraprofessionals - Pre K (26 hours)			3.3	3.3
Total Classified Employees			22.1	22.6
Total Staff			68.8	69.8

TERRAMAR

Projected Enrollment 945	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	87	22	4.0	4.0
First	87	26	4.0	4.0
Second	88	29	4.0	4.0
Third	102	15	4.0	4.0
Fourth	96	4	3.0	3.0
Fifth	90	13	3.0	4.0
Sixth	118	19	4.0	4.0
7th/8th/Special Area Teachers	245		10.0	8.7
Preschool	32			
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
Reading Specialists			1.0	1.0
Music			1.6	1.6
Physical Education			2.5	2.5
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			54.1	53.8
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	0.9
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (60.8 hours)			7.6	8.4
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			23.9	24.7
Total Staff			78.0	78.5

VILLAGE MEADOWS

Projected Enrollment 509	Enrollment	ELD Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal				1.0	1.0
Teacher on Assignment				0.5	0.5
Kindergarten	63	11	19	3.0	3.0
First	74		11	3.0	3.0
Second	61		27	3.0	3.0
Third	76		12	3.0	3.0
Fourth	64		3	2.0	3.0
Fifth	65		4	2.0	3.0
Sixth	85		18	3.0	2.0
Preschool	10				
Art				1.0	1.0
Band				0.5	0.5
ELD				1.0	1.0
Gifted				0.6	0.6
Headstart/Early Childhood				4.0	4.0
Reading Specialists				1.0	1.0
Music				1.0	1.0
Physical Education				1.0	1.0
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				1.0	1.0
Title I				5.0	5.0
Total Certified Employees				41.6	42.6
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 (27.2 hours)				3.4	5.1
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				22.7	24.4
Total Staff				64.3	67.0

WEST WING

Projected Enrollment 1,005	Enrollment	Students Needed	Staffing 2018-19	Staffing 2017-18
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	95	14	4.0	4.0
First	95	18	4.0	4.0
Second	90	27	4.0	4.0
Third	96	21	4.0	5.0
Fourth	125	8	4.0	4.0
Fifth	108	29	4.0	4.0
Sixth	117	20	4.0	4.0
7th/8th/Special Area Teachers	279		11.0	10.0
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			2.6	2.6
Special Ed - K-12			6.0	6.0
Total Certified Employees			55.1	55.1
Crossing Guards (11 hours)			1.4	1.4
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			3.5	3.5
Paraprofessionals - K-12 (60.75 hours)			7.6	7.6
Total Classified Employees			22.9	22.9
Total Staff			78.0	78.0

BARRY GOLDWATER

Projected Enrollment 1764	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment	-	-
Regular Teachers (includes 2 ELD teacher)	66.2	65.0
Law Enforcement Teacher	0.4	0.4
Transition from School to Work	2.0	2.0
Counselors	4.0	4.0
IB Coordinator	1.0	1.0
IB Teachers	6.0	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Title I	3.2	3.2
Total Certified Employees	98.8	97.6
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 (7 hours)	0.9	0.9
Paraprofessionals - Title I (13.6 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 (74.25 hours)	9.3	9.3
Transition School to Work Tech (21 hours)	2.6	2.6
Total Classified Employees	56.1	56.1
Total Staff	154.9	153.7

BOULDER CREEK

Projected Enrollment 2655	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	96.6	95.8
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	120.2	119.4
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
Of	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	176.4	175.6

DEER VALLEY HIGH

Projected Enrollment 1694	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment	-	-
Regular Teachers (Includes 1.0 ELD)	64.4	64.0
Nursing Clinical Supervisors	1.0	1.0
Transition from School to Work	2.0	2.0
Counselors	4.0	4.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	87.4	87.0
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.8	13.8
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	9.5	9.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (67.2 hours)	8.4	7.6
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	56.3	55.5
Total Staff	143.7	142.5

MOUNTAIN RIDGE

Projected Enrollment 2282	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	83.0	84.6
Transition from School to Work	2.0	2.0
Counselors	5.0	5.0
Librarian	1.0	1.0
Special Ed - K-12	10.5	10.0
 Total Certified Employees	 106.1	 107.2
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 (47.2 hours)	5.9	6.8
Youth Transition Program Tech (21 hours)	2.6	2.6
 Total Classified Employees	 53.0	 53.9
 Total Staff	 159.1	 161.1

SANDRA DAY O'CONNOR

Projected Enrollment 2477	Staffing 2018-19	Staffing 2017-18
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	90.2	89.8
Transition from School to Work	2.0	2.0
Counselors	5.5	5.5
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	114.3	113.9
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	-	-
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 (81 hours)	10.1	10.1
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	59.7	59.7
Total Staff	174.0	173.6

VISTA PEAK

	Staffing 2018-19	Staffing 2017-18
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
Special Education Strategist	1.0	1.0
Licensed Behavioral Health Counselor	0.8	0.8
Licensed Board Certified Behavior Analyst	0.4	0.4
Licensed Psychologist	1.0	1.0
Licensed Social Worker	1.0	1.0
Special Area Teachers	1.2	1.2
Special Ed - K-12	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

	Staffing 2018-19	Staffing 2017-18
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
Deer Valley Online Learning Program	6.0	2.0
Early Childhood	1.0	1.0
ELL	13.3	18.0
Gifted	0.7	0.7
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	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	156.3	157.0
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	4.5	4.5
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Speech Clerk	0.5	0.5
Total Classified Employees	76.7	76.7
Total Staff	233.0	233.7

DISTRICT OFFICE

	2018-19 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		8.0		
Office/Clerical - CIA		6.0		
Office/Clerical - Student Support Services		5.0		
CIA Specialists	12.0			
CIA Sub-Total		45.0		
ADMINISTRATIVE LEADERSHIP & SERVICES				
Directors/Managers	2.0			
Administrative Assistant/Secretary		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			11.0	
Coordinators/Supervisors			9.6	
Computer/Telephone Support/Repair			13.0	
Food Service			14.3	
Maintenance - District Crew			73.0	
Office/Clerical - Finance/Accounts Payable			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			177.9	
TRANSPORTATION				
Director/Manager/Supervisors			3.0	
Bus Drivers			150.0	
Bus Aides			46.0	
Driver Trainer			1.0	
Lead Supervisors			5.0	
Mechanics/Parts Processor			15.0	
Office/Clerical			9.0	
Transportation Sub-Total			229.0	
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	455.0
			488.3	