



DEER VALLEY
Unified School District

2019-2020 Proposed Budget

July 11, 2019

2019-20 MAINTENANCE AND OPERATION FUND

Base Support Level	\$ 178,249,314
Teacher 5% Governor's Plan	4,522,509
Transportation Revenue Control Limit	8,694,166
Additional \$50 million	1,447,876
District Additional Assistance	10,869,084
\$\$ shifted to Capital	(9,800,000)
Tuition Paid to Deer Valley	225,000
Override Funds	28,719,898
Use of Cash Accounts	2,800,000
Parking Fees	100,000
Athletic Participation Fee	300,000
Contingency	(1,000,000)
Estimated Budget Balance from 2018-19	<u>1,656,026</u>
Projected General Budget Limit	<u>\$ 226,783,873</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 226,783,873</u>
Budget Balance Remaining	<u><u>\$ -</u></u>

**MAINTENANCE AND OPERATIONS FUND
EXPENDITURE SUMMARY**

CATEGORY	2019-20	%
Certified Salaries	\$ 108,519,657	47.9%
Classified Salaries	37,877,944	16.7%
Employee Benefits	54,919,935	24.2%
Total Salaries & Benefits	<u>201,317,535</u>	88.8%
One Time Expense		
Convocation 2019-2020	50,000	0.0%
Project Momentum	50,000	0.0%
District Office Reclassifications	62,955	
New Positions	190,000	0.0%
Total Expenditures	<u>352,955</u>	0.2%
School Discretionary Budgets	2,043,785	0.9%
Estimated School Budget Carryforward	600,000	0.3%
CIT Budgets	308,675	0.1%
District Level Supplies/Purchased Services	6,270,923	2.8%
Special Education Contracted Services	60,000	0.0%
Utilities	11,555,000	5.1%
Special Education Tuition	2,100,000	0.9%
Property/Liability Insurance	1,700,000	0.7%
School Copier Maintenance Agreements	475,000	0.2%
Total Expenditures	<u>\$ 226,783,873</u>	100.0%

SALARIES

FTE	CERTIFIED	
1,949.4	Certified Salaries (excluding administrators)	\$ 94,351,635
84.0	Certified Salaries - Administrators	7,508,225
	Addenda	3,500,000
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,834,797
<u>2,033.4</u>	Total Certified Salaries	<u>\$ 108,519,657</u>

FTE	CLASSIFIED	
1,024.5	Classified Salaries (excluding administrators)	\$ 29,697,664
14.0	Classified Salaries - Administrators	1,272,489
229.0	Transportation Department	6,162,791
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	600,000
	OT/Temporary Help/Substitutes	100,000
<u>1,267.5</u>	Total Classified Salaries	<u>\$ 37,877,944</u>

EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	8,031	
times FTE of		3,314.3	equals 26,616,841
		Retirees insurance	2,224,529
		Waived insurance	(1,952,498)
		VSEBG reserves	(1,300,000)
		Total insurance	25,588,872
SOCIAL SECURITY AND MEDICARE			10,642,944
RETIREMENT/ALTERNATIVE CONTRIBUTION RATE			16,988,119
WORKER'S COMPENSATION			1,600,000
SHORT TERM DISABILITY			100,000
TOTAL EMPLOYEE BENEFITS			54,919,935

	FTE	SALARIES
Certified	2,046.7	108,519,657
Classified	1,267.5	37,877,944
Total	3,314.3	146,397,600

INSURANCE RATES	2019-2020	2018-2019
Health	7,581	7,343
Dental	395	432
Life	56	56
Total Cost per Employee	\$ 8,032	\$ 7,831

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	520	\$ 24,347
Arrowhead	563	23,533
Bellair	470	19,646
Canyon Springs	813	37,642
Constitution	691	28,884
Copper Creek	677	28,299
Deer Valley MS	612	38,678
Desert Mountain	592	28,555
Desert Sage	697	29,135
Desert Sky	590	37,288
Diamond Canyon	883	41,959
Esperanza	598	24,996
Gavilan Peak	669	31,602
Greenbrier	378	15,800
Highland Lakes	1,143	57,022
Hillcrest	950	60,040
Las Brisas	742	31,016
Legend Springs	674	28,173
Mirage	509	21,276
Mountain Shadows	478	19,980
New River	242	10,116
Norterra Canyon	944	44,188
Park Meadows	691	28,884
Paseo Hills	832	38,887
Sierra Verde	992	46,944
Sonoran Foothills	999	46,445
Stetson Hills	1,003	47,532
Sunrise	528	22,070
Sunset Ridge	696	33,031
Terramar	958	45,437
Village Meadows	484	20,231
West Wing	1,018	48,244
Barry Goldwater	1,724	143,351
Boulder Creek	2,627	218,435
Deer Valley HS	1,610	133,872
Mountain Ridge	2,351	195,486
Sandra Day O'Connor	2,667	221,761
Vista Peak		15,000
Pathways		6,000
New Growth		50,000
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Totals	33,615	\$ 2,043,785

Per student allocations:

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

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

CIT BUDGETS

SCHOOL	
Anthem	\$ 6,400
Arrowhead	6,615
Bellair	6,150
Canyon Springs	7,865
Constitution	7,255
Copper Creek	7,185
Deer Valley MS	6,860
Desert Mountain	6,760
Desert Sage	7,285
Desert Sky	6,750
Diamond Canyon	8,215
Esperanza	6,790
Gavilan Peak	7,145
Greenbrier	5,690
Highland Lakes	9,515
Hillcrest	8,550
Las Brisas	7,510
Legend Springs	7,170
Mirage	6,345
Mountain Shadows	6,190
New River	5,010
Norterra Canyon	8,520
Park Meadows	7,255
Paseo Hills	7,960
Sierra Verde	8,760
Sonoran Foothills	8,795
Stetson Hills	8,815
Sunrise	6,440
Sunset Ridge	7,280
Terramar	8,590
Village Meadows	6,220
West Wing	8,890
Barry Goldwater	12,420
Boulder Creek	16,935
Deer Valley HS	11,850
Mountain Ridge	15,555
Sandra Day O'Connor	17,135
Vista Peak	_____
 Total	 <u><u>\$ 308,675</u></u>

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2019-20	INC/DEC	2018-19
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	11,820	820	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	554,759	425,000	129,759
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Deer Valley Online Learning Program	-	-	-
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	25,000	-	25,000
Graduation	58,000	-	58,000
Hearing Officer	50,000	-	50,000
High School AIA Dues	55,000	-	55,000
Human Resources	98,832	-	98,832
IB Program	30,000	-	30,000
Information Services	290,000	-	290,000
KRONOS Maintenance Agreement	27,490	-	27,490
Legal Expenses	150,000	-	150,000
Maintenance/Grounds	1,413,660	-	1,413,660
Materials Distribution Center	24,400	-	24,400
Parent/Community Involvement	8,000	-	8,000
Payroll	28,270	-	28,270
Postage	60,000	-	60,000
Public Relations	170,000	40,000	130,000
Purchasing	13,280	-	13,280
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	315,000	-	315,000
Strategic Planning	20,000	-	20,000
Student Support Services	17,200	-	17,200
Superintendent	42,652	25,500	17,152
Teacher Travel (In-District)	64,000	-	64,000
Transportation	2,450,000	350,000	2,100,000
Trip Reduction	3,000	-	3,000
Total Supplies/Purchased Services	6,270,923	841,320	5,429,603

OTHER EXPENSES

	2019-20	INC/DEC	2018-19
Phone	1,000,000	-	1,000,000
Electricity	7,215,000	-	7,215,000
Water/Sewer	2,600,000	-	2,600,000
Natural Gas	340,000	-	340,000
Refuse Disposal	400,000	-	400,000
Total Utilities	11,555,000	-	11,555,000
Special Education Tuition	2,100,000	650,000	1,450,000
Property/Liability Insurance	1,700,000	-	1,700,000
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	37.5	19.6	57.1
Arrowhead	36.0	22.7	58.7
Bellair	31.8	19.4	51.2
Canyon Springs	58.3	20.9	79.2
Constitution	50.9	25.3	76.2
Copper Creek	42.0	21.9	63.9
Deer Valley MS	36.5	22.7	59.2
Desert Mountain	39.6	22.0	61.6
Desert Sage	43.0	24.2	67.2
Desert Sky	34.6	19.3	53.9
Diamond Canyon	53.0	20.0	73.0
Esperanza	44.5	25.5	70.0
Gavilan Peak	51.6	18.1	69.7
Greenbrier	25.5	16.6	42.1
Highland Lakes	68.0	24.2	92.2
Hillcrest	45.2	20.6	65.8
Las Brisas	45.2	25.3	70.5
Legend Springs	39.7	14.4	54.1
Mirage	37.5	18.8	56.3
Mountain Shadows	35.2	24.7	59.9
New River	20.1	10.7	30.8
Norterra Canyon	56.6	18.3	74.9
Park Meadows	45.9	22.7	68.6
Paseo Hills	55.5	23.3	78.8
Sierra Verde	55.5	18.5	74.0
Sonoran Foothills	56.5	17.9	74.4
Stetson Hills	54.8	21.7	76.5
Sunrise	39.4	25.1	64.5
Sunset Ridge	45.5	20.2	65.7
Terramar	56.1	24.0	80.1
Village Meadows	41.0	22.1	63.1
West Wing	55.1	21.7	76.8
Barry Goldwater	98.6	55.2	153.8
Boulder Creek	120.2	56.1	176.3
Deer Valley HS	84.4	55.1	139.5
Mountain Ridge	109.7	53.0	162.7
Sandra Day O'Connor	121.6	58.0	179.6
Vista Peak	23.7	28.1	51.8
Pathways	9.5	1.0	10.5
Itinerant	158.3	103.7	262.0
District Office	34.3	227.0	261.3
Growth	12.0	0.0	12.0
Transportation	0.0	229.0	229.0
Total	2,209.9	1,538.5	3,748.5

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	17.0	13.0	4.0
Principals	39.0	39.0	
Assistant Principals	32.0	31.0	1.0
TEACHERS			
Kindergarten	94.0	94.0	
First Grade	92.0	92.0	
Second Grade	93.0	93.0	
Third Grade	96.0	96.0	
Fourth Grade	84.0	84.0	
Fifth Grade	86.0	86.0	
Sixth Grade	88.0	88.0	
Middle School	217.1	217.1	
High School	403.8	402.2	1.6
Alternative School	13.0	13.0	
Art (K-6)	28.3	28.3	
Band (K-6)	15.5	15.5	
Deer Valley Online Learning Program	6.0	6.0	
ELD	12.0	8.3	3.7
ELL	14.3	14.3	
Gifted/IB/Renaissance	62.5	62.5	
Headstart	8.0	-	8.0
Reading Specialists	35.5	35.5	
Mandarin	34.1	30.4	3.7
Math Intervention Specialists	5.0	-	5.0
Music (K-6)	28.3	28.3	
Physical Education (K-6)	50.7	50.7	
Special Ed - Itinerant	17.0	17.0	
Special Ed - K-12	240.0	174.5	65.5
Special Ed - Pre K	30.0	25.0	5.0
Special Ed - Speech	50.0	50.0	
Title I	47.9	0.0	47.9
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	38.5	38.5	
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	11.1	9.3	1.8
	<u>2,210.4</u>	<u>2,046.7</u>	<u>163.7</u>

CERTIFIED STAFF

	2019-20	2018-19	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	1.0	1.0	-
D.O. Directors thru Coordinators	17.0	16.0	1.0
Principals	39.0	39.0	-
Assistant Principals	32.0	31.0	1.0
TEACHERS			
Kindergarten	94.0	93.0	1.0
First Grade	92.0	95.0	(3.0)
Second Grade	93.0	92.0	1.0
Third Grade	96.0	93.0	3.0
Fourth Grade	84.0	87.0	(3.0)
Fifth Grade	86.0	87.0	(1.0)
Sixth Grade	88.0	87.0	1.0
Middle School	217.1	213.1	4.0
High School	403.8	412.0	(8.2)
Alternative School	13.0	10.0	3.0
Art (K-6)	28.3	28.3	-
Band (K-6)	15.5	15.5	-
Deer Valley Online Learning Program	6.0	6.0	-
ELD	12.0	11.0	1.0
ELL	14.3	13.3	1.0
Gifted/IB/Renaissance	62.5	60.5	2.0
Headstart	8.0	8.0	-
Reading Specialists	35.5	33.0	2.5
Mandarin	34.1	32.1	2.0
Math Intervention Specialist	5.0	-	5.0
Music (K-6)	28.3	29.5	(1.2)
Physical Education (K-6)	50.7	51.7	(1.0)
Special Ed - Itinerant	17.0	17.0	-
Special Ed - K-12	240.0	240.5	(0.5)
Special Ed - Pre K	30.0	29.0	1.0
Special Ed - Speech	50.0	48.0	2.0
Title I	47.9	48.2	(0.3)
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	38.5	37.8	0.7
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	21.4	-
Teachers on Assignment - Schools	11.1	10.6	0.5
	<u>2,210.4</u>	<u>2,195.9</u>	<u>14.5</u>

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	
Deputy Superintendent	1.0	1.0	
Behavioral Techs	17.5	17.5	
Bookstore Managers	5.0	5.0	
Campus Network Specialists	23.0	23.0	
Computer Support/Repair	13.0	12.0	1.0
Crossing Guards	28.8	28.8	
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	194.8	192.3	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	164.3	0.6	163.7
Headstart	10.6	1.5	9.1
Hearing Hand. Interpreters	5.9	5.9	
Instructional Techs - ELL	5.7	5.7	
Paraprofessionals - Title I	11.5	-	9.5
Instructional Techs - CTE	9.6	0.0	9.6
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)	25.1	21.5	3.6
Nurses	46.0	46.0	
Occupational Therapist	21.3	21.3	
Office/Clerical (D.O.)	79.5	36.7	42.9
Office/Clerical (Schools)	146.6	145.3	1.3
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	237.2	237.2	
Paraprofessionals - Pre K	50.2	50.2	
Physical Therapist	4.0	4.0	
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	14.0	(0.8)	14.8
	<u>1,537.5</u>	<u>1,267.5</u>	<u>270.0</u>

CLASSIFIED STAFF

	2019-20	2018-19	INC/(DEC)
Association President	0.1	0.1	-
Behavioral Techs	17.5	17.5	-
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	13.0	-
Crossing Guards	28.8	28.6	0.3
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	194.8	194.8	-
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	3.0	-
D.O. Directors/Managers	16.0	16.0	-
D.O. Coordinators/Supervisors	11.6	11.6	-
D.O. Executive Assistant	1.0	1.0	-
Food Service	164.3	164.3	-
Headstart	10.6	10.6	-
Hearing Hand. Interpreters	5.9	5.9	-
Instructional Techs - ELL	5.7	5.7	-
Paraprofessionals - Title I	11.5	11.5	-
Instructional Techs - Vocational	9.6	9.6	-
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)	25.1	25.1	-
Nurses	46.0	46.0	-
Occupational Therapist	21.3	20.8	0.5
Office/Clerical (D.O.)	78.5	77.5	1.0
Office/Clerical (Schools)	146.6	146.6	-
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	237.2	238.0	(0.8)
Paraprofessionals - Pre K	50.2	48.5	1.6
Physical Therapist	4.0	4.5	(0.5)
Programmers/Webmaster	8.0	8.0	-
ROTC	4.0	4.0	-
Transportation	229.0	229.0	-
Warehouse	7.5	7.5	-
Transition from School to Work (TSW) Techs	14.0	14.9	(0.9)
	<u>1,537.5</u>	<u>1,536.3</u>	<u>1.2</u>

ANTHEM

Projected Enrollment 520	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	52	3	2.0	2.0	-
First	52	5	2.0	2.0	-
Second	44	15	2.0	2.0	-
Third	57	2	2.0	3.0	(1.0)
Fourth	65	2	2.0	2.0	-
Fifth	45	24	2.0	3.0	(1.0)
Sixth	73	30	3.0	2.0	1.0
7th/8th/Special Area Teachers	122		8.0	8.0	-
Preschool	10				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselors			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.5	2.0	(0.5)
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			37.5	39.0	(1.5)
Crossing Guards (6 hours)			0.75	0.75	-
Custodial/Maintenance			4.00	4.00	-
Food Service (23 hours)			2.88	2.88	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours + 2 hours school funded)			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours)			5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			19.57	19.57	-
Total Staff			57.1	58.6	(1.0)

ARROWHEAD

Projected Enrollment 563	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			0.5	0.5	-
Kindergarten	82	27	4.0	4.0	-
First	82	3	3.0	4.0	(1.0)
Second	89	28	4.0	3.0	1.0
Third	79	9	3.0	3.0	-
Fourth	65	2	2.0	3.0	(1.0)
Fifth	77	26	3.0	2.0	1.0
Sixth	63	6	2.0	3.0	(1.0)
Preschool	26				
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	1.3	(0.3)
Special Ed - K-12			5.5	5.0	0.5
Special Ed - Pre K			1.0	1.0	-
Title I Reading			1.5	1.0	0.5
Total Certified Employees			36.0	36.3	(0.3)
Crossing Guards (19.5 hours)			2.44	2.44	-
Custodial/Maintenance			4.00	4.00	-
Food Service (23 hours)			2.88	2.88	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			22.70	22.70	-
Total Staff			58.7	59.0	(0.3)

BELLAIR

Projected Enrollment 470	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			0.5	0.5	-
Kindergarten	52	3	2.0	2.0	-
First	52	5	2.0	3.0	(1.0)
Second	60	28	3.0	3.0	-
Third	73	15	3.0	3.0	-
Fourth	67	33	3.0	3.0	-
Fifth	65	4	2.0	3.0	(1.0)
Sixth	78	25	3.0	3.0	-
Preschool	23				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Headstart			-	-	-
Reading Specialists			1.0	1.0	-
Music			0.5	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	-
Title I			2.3	2.3	-
Total Certified Employees			31.8	34.3	(2.5)
Crossing Guards (6.5 hours)			0.81	0.81	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21 hours)			2.62	2.62	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours + 2 hours school funded)			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours) (6)			5.06	5.06	-
Paraprofessionals - Pre K (13 hours) (2)			1.62	1.62	-
Total Classified Employees			19.36	19.36	-
Total Staff			51.2	53.7	(2.5)

CANYON SPRINGS

Projected Enrollment 813	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Assistant Principal				1.0	1.0	-
Kindergarten	60	17	22	3.0	3.0	-
First	60	17	25	3.0	3.0	-
Second	67	6	21	3.0	3.0	-
Third	69	14	19	3.0	3.0	-
Fourth	70	16	30	3.0	3.0	-
Fifth	69	23	34	3.0	3.0	-
Sixth	71	19	32	3.0	3.0	-
7th/8th/Special Area Teachers	171	50		9.0	9.0	-
Preschool	14					
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				6.5	6.5	-
Special Ed - Pre K				1.0	1.0	-
Total Certified Employees				58.3	58.3	-
Crossing Guards (6 hours)				0.75	0.75	-
Custodial/Maintenance				4.00	4.00	-
Food Service (24.75 hours)				3.09	3.09	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4.5 hours)				0.56	0.56	-
Nurse				1.00	1.00	-
Office/Clerical				3.00	3.00	-
Paraprofessionals - K-12 (47.25 hours)(7)				5.90	5.90	-
Paraprofessionals - Pre K (13 hours)(2)				1.62	1.62	-
Total Classified Employees				20.92	20.92	-
Total Staff				79.2	79.2	-

CONSTITUTION

Projected Enrollment 691	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Teacher on Assignment				1.0	1.0	-
Kindergarten	82	30	27	4.0	4.0	-
First	96	15	17	4.0	3.0	1.0
Second	76	18	12	3.0	3.0	-
Third	78	19	10	3.0	3.0	-
Fourth	75		25	3.0	3.0	-
Fifth	76	13	27	3.0	3.0	-
Sixth	96		7	3.0	3.0	-
Preschool	17					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				5.0	5.0	-
Gifted				0.8	0.6	0.2
Headstart				2.0	2.0	-
Reading Specialists				1.5	1.5	-
Music				1.0	1.0	-
Physical Education				2.0	2.0	-
Special Ed - K-12				5.0	5.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				6.1	6.1	-
Total Certified Employees				50.9	49.7	1.2
Crossing Guards (10 hours)				1.25	1.25	-
Custodial/Maintenance				3.50	3.50	-
Food Service (29 hours)				3.63	3.63	-
Headstart (17.5 hours)				2.19	2.19	-
Paraprofessionals - Title I (4 hour Parent Liaison)				0.50	0.50	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4.5 hrs + 2.5 hrs school funded, .75 hrs Title I)				0.88	0.88	-
Nurse				1.00	1.00	-
Office/Clerical				3.00	3.00	-
Paraprofessionals - K-12 (54 hours)(8)				6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				25.33	25.33	-
Total Staff				76.2	75.0	1.2

COPPER CREEK

Projected Enrollment 677	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			1.0	1.0	-
Kindergarten	89	20	4.0	4.0	-
First	89	24	4.0	4.0	-
Second	89	28	4.0	4.0	-
Third	94	23	4.0	4.0	-
Fourth	90	10	3.0	3.0	-
Fifth	97	6	3.0	4.0	(1.0)
Sixth	106	31	4.0	4.0	-
Preschool	23				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.0	0.5
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			5.0	5.0	-
Special Ed - Pre K			2.0	1.0	1.0
Total Certified Employees			42.0	41.5	0.5
Crossing Guards (3 hours)			0.37	0.37	-
Custodial/Maintenance			4.00	4.00	-
Food Service (22.75 hours)			2.84	2.84	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.25 hours)			0.53	0.53	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)			4.62	4.62	-
Total Classified Employees			21.92	21.92	-
Total Staff			63.9	63.4	0.5

DEER VALLEY MIDDLE

Projected Enrollment 612	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal	2.0	1.0	1.0
Regular Teachers	22.0	20.2	1.8
Counselors	1.5	1.5	-
ELD	1.0	1.0	-
Librarian	-	-	-
Special Ed - K-12	5.0	5.0	-
Title I	4.0	4.0	-
Total Certified Employees	36.5	33.7	2.8
Custodial/Maintenance	4.50	4.50	-
Food Service (34 hours)	4.25	4.25	-
Paraprofessionals - Title I (13.5 hours+4 hour Parent Liaison)(;	2.19	2.19	-
Library Clerk	1.00	1.00	-
Lunchroom Monitors	1.50	1.50	-
Nurse	1.00	1.00	-
Office/Clerical	3.00	3.00	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	4.22	-
Total Classified Employees	22.66	22.66	-
Total Staff	59.2	56.4	2.8

DESERT MOUNTAIN

Projected Enrollment 592	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	62	20	3.0	3.0	-
First	62	23	3.0	2.0	1.0
Second	47	12	2.0	2.0	-
Third	50	9	2.0	2.0	-
Fourth	47	20	2.0	3.0	(1.0)
Fifth	73	30	3.0	2.0	1.0
Sixth	56	13	2.0	3.0	(1.0)
7th/8th/Special Area Teachers	178		8.0	8.0	-
Preschool	17				
Art			1.0	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			1.6	2.0	(0.4)
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			39.6	39.5	0.1
Crossing Guards (1.5 hours)			0.20	0.20	-
Custodial/Maintenance			5.00	5.00	-
Food Service (27 hours)			3.38	3.38	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (54.4 hours)(8)			6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			21.96	21.93	0.0
Total Staff			61.6	61.4	0.1

DESERT SAGE

Projected Enrollment 697	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Teacher on Assignment				1.0	0.5	0.5
Kindergarten	52	47	3	2.0	2.0	-
First	52	47	5	2.0	2.0	-
Second	50	48	9	2.0	2.0	-
Third	51	50	8	2.0	2.0	-
Fourth	54	38	13	2.0	2.0	-
Fifth	60	32	9	2.0	3.0	(1.0)
Sixth	81		22	3.0	3.0	-
Preschool	35					
Art				1.0	1.0	-
Band				0.5	0.5	-
Gifted				1.0	1.0	-
Reading Specialists				1.5	1.0	0.5
Mandarin				13.0	11.0	2.0
Music				1.0	1.0	-
Physical Education				1.0	1.0	-
Special Ed - K-12				5.0	5.0	-
Special Ed - Pre K				2.0	2.0	-
Total Certified Employees				43.0	41.0	2.0
Crossing Guards (9.25 hours)				1.15	1.15	-
Custodial/Maintenance				4.00	4.00	-
Food Service (19 hours)				2.37	2.37	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4 hours)				0.50	0.50	-
Nurse				1.00	1.00	-
Office/Clerical				2.50	2.50	-
Paraprofessionals - K-12 (67.5 hours)(10)				8.43	8.43	-
Paraprofessionals - Pre K (26 hours)(4)				3.25	3.25	-
Total Classified Employees				24.20	24.20	-
Total Staff				67.2	65.2	2.0

DESERT SKY

Projected Enrollment 590	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	21.4	21.2	0.2
Counselors	1.5	1.5	-
ELD	1.0	-	1.0
Special Ed - K-12	5.0	5.0	-
Title I	3.7	3.7	-
Total Certified Employees	34.6	33.4	1.2
Crossing Guards (7 hours)	0.88	0.88	-
Custodial/Maintenance	4.00	4.00	-
Food Service (30.75 hours)	3.84	3.84	-
Paraprofessionals - Title I Parent Liaison 4 hours	0.50	0.50	-
Library Clerk	1.00	1.00	-
Lunchroom Monitors	1.50	1.50	-
Nurse	1.00	1.00	-
Office/Clerical	3.00	3.00	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (20.25 hours)(3)	2.53	2.53	-
Total Classified Employees	19.25	19.25	-
Total Staff	53.9	52.7	1.2

DIAMOND CANYON

Projected Enrollment 883	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	82	27	4.0	4.0	-
First	85	28	4.0	4.0	-
Second	93	24	4.0	4.0	-
Third	88	29	4.0	3.0	1.0
Fourth	84	16	3.0	4.0	(1.0)
Fifth	118	19	4.0	4.0	-
Sixth	97	6	3.0	4.0	(1.0)
7th/8th/Special Area Teachers	236		9.5	9.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselors			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Mandarin			2.0	2.0	-
Music			1.0	1.0	-
Physical Education			2.5	2.5	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			53.0	54.0	(1.0)
Crossing Guards (8 hours)			1.00	1.00	-
Custodial/Maintenance			4.00	4.00	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 4 hours school funded)			1.06	1.06	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.91	-
Total Classified Employees			19.97	19.97	-
Total Staff			73.0	74.0	(1.0)

ESPERANZA

Projected Enrollment 598	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
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	88	29	4.0	4.0	-
Third	96	21	4.0	3.0	1.0
Fourth	67	33	3.0	3.0	-
Fifth	74	29	3.0	3.0	-
Sixth	76	27	3.0	3.0	-
Preschool	29				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			0.8	0.8	-
Reading Specialists			1.5	1.0	0.5
Music			1.5	1.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			6.5	6.0	0.5
Special Ed - Pre K			2.0	2.0	-
Title I			3.2	4.0	(0.8)
Total Certified Employees			44.5	43.3	1.2
Crossing Guards (1 hour)			0.13	0.13	-
Custodial/Maintenance			4.00	4.00	-
Food Service (33 hours)			4.13	4.13	-
Headstart (8.75 hours)			1.09	1.09	-
Paraprofessionals - Title I (Parent Liaison 2 hour)			0.25	0.25	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours)			0.57	0.57	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (60.75 hours)(9)			7.60	7.60	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			25.52	25.52	-
Total Staff			70.0	68.8	1.2

GAVILAN PEAK

Projected Enrollment 669	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Assistant Principal				1.0	1.0	-
Kindergarten	19	29	9	1.0	1.0	-
First	19	29	10	1.0	1.0	-
Second	25	35	5	1.0	1.0	-
Third	22	31	8	1.0	1.0	-
Fourth	28	36	6	1.0	1.0	-
Fifth	29	39	6	1.0	2.0	(1.0)
Sixth	46	36	23	2.0	2.0	-
7th/8th/Special Area Teachers	170	59		9.5	9.5	-
Preschool	17					
Art				1.0	1.0	-
Band				0.5	0.5	-
Counselors				0.5	0.5	-
Gifted				1.0	1.0	-
Reading Specialists				1.0	1.0	-
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				51.6	52.6	(1.0)
Crossing Guards (9 hours)				1.13	1.13	-
Custodial/Maintenance				3.50	3.50	-
Food Service (23.5 hours)				2.94	2.94	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4 hours + 4 hours school funded)				1.00	1.00	-
Nurse				1.00	1.00	-
Office/Clerical				2.50	2.50	-
Paraprofessionals - K-12 (27.2 hours)(4)				3.40	3.40	-
Paraprofessionals - Pre K 913 hours)(2)				1.63	1.63	-
Total Classified Employees				18.10	18.10	-
Total Staff				69.7	70.7	(1.0)

GREENBRIER

Projected Enrollment 378	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			-	-	-
Kindergarten	49	6	2.0	2.0	-
First	49	8	2.0	3.0	(1.0)
Second	58	1	2.0	2.0	-
Third	44	15	2.0	3.0	(1.0)
Fourth	60	7	2.0	2.0	-
Fifth	54	15	2.0	2.0	-
Sixth	44	25	2.0	2.0	-
Preschool	20				
Art			0.5	1.0	(0.5)
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	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	-
Title I			1.0	1.0	-
Total Certified Employees			25.5	28.5	(3.0)
Crossing Guards (13.25 hours)			1.66	1.66	-
Custodial/Maintenance			3.00	3.00	-
Food Service (19 hours)			2.38	2.38	-
Paraprofessionals - Title I			0.00	0.30	(0.3)
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (27 hours)(4)			3.38	3.38	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			16.55	16.85	(0.3)
Total Staff			42.1	45.4	(3.3)

HIGHLAND LAKES

Projected Enrollment 1,143	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Assistant Principal				1.0	1.0	-
Kindergarten	74	19	8	3.0	3.0	-
First	74	19	11	3.0	3.0	-
Second	65	9	23	3.0	3.0	-
Third	73	11	15	3.0	3.0	-
Fourth	78	21	22	3.0	3.0	-
Fifth	79	24	24	3.0	3.0	-
Sixth	85	27	18	3.0	3.0	-
7th/8th/Special Area Teachers	432	53		17.0	14.5	2.5
Art				1.0	1.0	-
Band				1.0	1.0	-
Counselor				1.0	1.0	-
Gifted/Renaissance				13.5	13.5	-
Reading Specialists				1.0	1.0	-
Music				1.0	1.0	-
Physical Education				2.0	2.0	-
Special Ed - K-12				7.5	7.5	-
Total Certified Employees				68.0	65.5	2.5
Crossing Guards (13.75 hours)				1.72	1.72	-
Custodial/Maintenance				5.00	5.00	-
Food Service (28.5 hours)				3.56	3.56	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors				1.50	1.50	-
Nurse				1.00	1.00	-
Office/Clerical				3.50	3.50	-
On Campus Reassignment				1.00	1.00	-
Paraprofessionals - K-12 (47.25 hours)(7)				5.91	5.91	-
Total Classified Employees				24.19	24.19	-
Total Staff				92.2	89.7	2.5

HILLCREST

Projected Enrollment 950	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	34.0	35.0	(1.0)
STEM	1.2	1.2	-
Counselors	2.5	2.5	-
Special Ed - K-12	5.5	5.5	-
Total Certified Employees	45.2	46.2	(1.0)
Crossing Guards (6 hours)	0.75	0.75	-
Custodial/Maintenance	4.00	4.00	-
Food Service (33.5 hours)	4.18	4.18	-
Library Clerk	1.00	1.00	-
Lunchroom Monitors	1.50	1.50	-
Nurse	1.00	1.00	-
Office/Clerical	3.00	3.00	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (33.6 hours)(5)	4.21	4.21	-
Total Classified Employees	20.64	20.64	-
Total Staff	65.8	66.8	(1.0)

LAS BRISAS

Projected Enrollment 742	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			1.0	1.0	-
Kindergarten	98	11	4.0	4.0	-
First	98	15	4.0	5.0	(1.0)
Second	105	12	4.0	4.0	-
Third	111	6	4.0	4.0	-
Fourth	103	30	4.0	4.0	-
Fifth	105	32	4.0	4.0	-
Sixth	105	32	4.0	5.0	(1.0)
Preschool	17				
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			2.0	2.0	-
Total Certified Employees			45.2	47.2	(2.0)
Crossing Guards (10 hours)			1.25	1.25	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21.5 hours)			2.80	2.80	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours)			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (67.5 hours)(10)			8.43	8.43	-
Paraprofessionals - Pre K (26 hours)(4)			3.24	3.24	-
Total Classified Employees			25.28	25.28	-
Total Staff			70.5	72.5	(2.0)

LEGEND SPRINGS

Projected Enrollment 674	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
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	97	20	4.0	4.0	-
Third	93	24	4.0	4.0	-
Fourth	108	25	4.0	4.0	-
Fifth	104	33	4.0	3.0	1.0
Sixth	90	13	3.0	4.0	(1.0)
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.2	1.2	-
Reading Specialists			1.5	1.0	0.5
Music			1.0	1.0	-
Physical Education			2.0	1.6	0.4
Special Ed - K-12			4.0	4.0	-
Total Certified Employees			39.7	38.8	0.9
Crossing Guards (12 hours)			1.50	1.50	-
Custodial/Maintenance			3.50	3.50	-
Food Service (21 hours)			2.60	2.60	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours + 1 hour school funded)			0.60	0.60	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (13.5 hours) (2)			1.68	1.68	-
Total Classified Employees			14.38	14.38	-
Total Staff			54.1	53.2	0.9

MIRAGE

Projected Enrollment 509	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			0.5	0.5	-
Kindergarten	64	18	3.0	3.0	-
First	64	21	3.0	3.0	-
Second	67	21	3.0	3.0	-
Third	89	28	4.0	3.0	1.0
Fourth	69	31	3.0	3.0	-
Fifth	77	26	3.0	2.0	1.0
Sixth	58	11	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	0.9	0.1
Physical Education			1.0	1.0	-
Special Ed - K-12			5.5	5.0	0.5
Special Ed - Pre K			1.0	1.0	-
Title I			3.0	4.0	(1.0)
Total Certified Employees			37.5	35.9	1.6
Crossing Guards (10 hours)			1.25	1.25	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21 hours)			2.63	2.63	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 2.5 hours school funded)			0.57	0.57	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	4.22	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			18.80	18.80	-
Total Staff			56.3	54.7	1.6

MOUNTAIN SHADOWS

Projected Enrollment 478	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			0.5	0.5	-
Kindergarten	51	4	2.0	2.0	-
First	51	6	2.0	3.0	(1.0)
Second	72	16	3.0	3.0	-
Third	69	19	3.0	3.0	-
Fourth	57	10	2.0	2.0	-
Fifth	60	9	2.0	3.0	(1.0)
Sixth	69	34	3.0	2.0	1.0
Preschool	49				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.8	(0.3)
Physical Education			1.0	1.0	-
Special Ed - K-12			5.0	5.0	-
Special Ed - Pre K			5.0	5.0	-
Title I			1.7	1.7	-
Total Certified Employees			35.2	35.5	(0.3)
Crossing Guards (3.75 hours)			0.47	0.47	-
Custodial/Maintenance			3.50	3.50	-
Food Service (20 hours)			2.50	2.50	-
Paraprofessionals - Title I (13.5 hours)(2)			1.69	1.69	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (47.5 hours)(7)			5.06	5.06	-
Paraprofessionals - Pre K (52 hours)(8)			6.50	6.50	-
Total Classified Employees			24.72	24.72	-
Total Staff			59.9	60.2	(0.3)

NEW RIVER

Projected Enrollment 242	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Teacher on Assignment			-	-	-
Kindergarten	35	20	2.0	2.0	-
First	35	22	2.0	1.0	1.0
Second	23	7	1.0	2.0	(1.0)
Third	43	16	2.0	2.0	-
Fourth	29	5	1.0	2.0	(1.0)
Fifth	42	27	2.0	1.0	1.0
Sixth	35	34	2.0	2.0	-
Art			0.5	0.5	-
Band			0.5	0.5	-
Gifted			0.6	0.6	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			3.0	4.0	(1.0)
Total Certified Employees			20.1	21.1	(1.0)
Custodial/Maintenance			2.50	2.50	-
Food Service (16 hours)			2.00	2.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.25 hours)			0.53	0.53	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (13.5 hours) (2)			1.69	1.69	-
Total Classified Employees			10.72	10.72	-
Total Staff			30.8	31.8	(1.0)

NORTERRA CANYON

Projected Enrollment 944	Gen Ed Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	91	18	4.0	4.0	-
First	91	22	4.0	4.0	-
Second	98	19	4.0	4.0	-
Third	106	11	4.0	4.0	-
Fourth	92	8	3.0	4.0	(1.0)
Fifth	112	25	4.0	4.0	-
Sixth	117	20	4.0	3.0	1.0
7th/8th/Special Area Teachers	221		8.5	8.5	-
Preschool	16				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.0	-
International Baccalaureate			3.0	2.5	0.5
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			6.0	7.0	(1.0)
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			56.6	57.1	(0.5)
Crossing Guards (6.5 hours)			0.81	0.81	-
Custodial/Maintenance			3.50	3.50	-
Food Service (22 hours)			2.75	2.75	-
Lunchroom Monitors (4.5 hours)			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			18.31	18.31	-
Total Staff			74.9	76.3	(1.4)

PARK MEADOWS

Projected Enrollment 691	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Teacher on Assignment				0.5	0.5	-
Kindergarten	96	13	13	4.0	4.0	-
First	113		28	5.0	4.0	1.0
Second	103		14	4.0	4.0	-
Third	97		20	4.0	3.0	1.0
Fourth	73		27	3.0	3.0	-
Fifth	85		18	3.0	3.0	-
Sixth	95		8	3.0	2.0	1.0
Preschool	16					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	1.0	-
Gifted				1.0	1.0	-
Reading Specialists				1.5	1.0	0.5
Music				1.0	1.0	-
Physical Education				1.9	1.5	0.4
Special Ed - K-12				6.0	6.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				3.5	4.0	(0.5)
Total Certified Employees				45.9	42.5	3.4
Crossing Guards (5 hours)				0.63	0.63	-
Custodial/Maintenance				4.00	4.00	-
Food Service (25.75 hours)				3.22	3.22	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4.5 hours)				0.57	0.57	-
Nurse				1.00	1.00	-
Office/Clerical				3.00	3.00	-
Paraprofessionals - K-12 (60.75 hours)(9)				7.60	7.60	-
Paraprofessionals - Pre K (13 hours) (2)				1.63	1.63	-
Total Classified Employees				22.65	22.65	-
Total Staff				68.6	65.2	3.4

PASEO HILLS

Projected Enrollment 832	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Assistant Principal				1.0	1.0	-
Kindergarten	72	13	10	3.0	3.0	-
First	72	13	13	3.0	3.0	-
Second	78	12	10	3.0	3.0	-
Third	88		29	4.0	4.0	-
Fourth	107		26	4.0	3.0	1.0
Fifth	85		18	3.0	3.0	-
Sixth	85		18	3.0	3.0	-
7th/8th/Special Area Teachers	192			8.5	8.5	-
Preschool	15					
Art				1.0	1.0	-
Band				0.5	0.5	-
Counselor				0.5	0.5	-
ELD				3.0	2.0	1.0
Gifted				1.0	1.0	-
International Baccalaureate				-	-	-
IB Librarian				-	-	-
Reading Specialists				1.0	1.5	(0.5)
Music				1.0	1.0	-
Physical Education				2.0	2.4	(0.4)
Special Ed - K-12				6.0	6.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				5.0	5.0	-
Total Certified Employees				55.5	54.4	1.1
Crossing Guards (22.5 hours)				2.81	2.81	-
Custodial/Maintenance				4.50	4.50	-
Food Service (30 hours)				3.75	3.75	-
Paraprofessionals - Title I (6.75 hours)				0.84	0.84	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors (4.5 hours)				0.57	0.57	-
Nurse				1.00	1.00	-
Office/Clerical				3.00	3.00	-
Paraprofessionals - K-12 (33.75 hours)(5)				4.22	4.22	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				23.32	23.32	-
Total Staff				78.8	77.7	1.1

SIERRA VERDE

Projected Enrollment 992	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	85	24	4.0	4.0	-
First	85	28	4.0	4.0	-
Second	103	14	4.0	4.0	-
Third	117	29	5.0	5.0	-
Fourth	120	13	4.0	4.0	-
Fifth	113	24	4.0	4.0	-
Sixth	113	24	4.0	4.0	-
7th/8th/Special Area Teachers	256		10.5	10.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.5	2.5	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			55.5	55.5	-
Crossing Guards (4.5 hours)			0.56	0.56	-
Custodial/Maintenance			3.50	3.50	-
Food Service (24 hours)			3.00	3.00	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 2 hours school funded)			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.50	(0.5)
Paraprofessionals - K-12 (47.25 hours)(7)			5.90	5.90	-
Total Classified Employees			18.52	19.02	(0.5)
Total Staff			74.0	74.5	(0.5)

SONORAN FOOTHILLS

Projected Enrollment 999	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	109	27	5.0	4.0	1.0
First	97	16	4.0	5.0	(1.0)
Second	128	18	5.0	4.0	1.0
Third	117	29	5.0	4.0	1.0
Fourth	109	24	4.0	4.0	-
Fifth	109	28	4.0	4.0	-
Sixth	111	26	4.0	4.0	-
7th/8th/Special Area Teachers	219		9.0	8.5	0.5
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			6.0	5.0	1.0
Total Certified Employees			56.5	54.0	2.5
Crossing Guards (3 hours)			0.38	0.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (20.5 hours)			2.56	2.56	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 3.0 hours school funded)(7)			0.94	0.94	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (40.5 hours)(6)			5.06	5.06	-
Total Classified Employees			17.94	17.94	-
Total Staff			74.4	71.9	2.5

STETSON HILLS

Projected Enrollment 1,003	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	92	17	4.0	4.0	-
First	96	17	4.0	4.0	-
Second	91	26	4.0	4.0	-
Third	105	12	4.0	4.0	-
Fourth	109	24	4.0	4.0	-
Fifth	126	11	4.0	4.0	-
Sixth	122	15	4.0	4.0	-
7th/8th/Special Area Teachers	262		10.5	10.5	-
Art			1.3	1.3	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.2	(0.2)
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.5	2.5	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			54.8	55.0	(0.2)
Crossing Guards (5 hours)			0.62	0.62	-
Custodial/Maintenance			3.50	3.50	-
Food Service (26 hours)			3.25	3.25	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 4.75 hours school funded)			1.20	1.20	-
Nurse			1.00	1.00	-
Office/Clerical			3.50	3.50	-
Paraprofessionals - K-12 (60.8 hours)(9)			7.60	7.60	-
Total Classified Employees			21.67	21.67	-
Total Staff			76.5	76.7	(0.2)

SUNRISE

Projected Enrollment 528	Enrollment	ELD Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Teacher on Assignment				0.5	0.5	-
Kindergarten	73		7	3.0	3.0	-
First	73		20	3.0	3.0	-
Second	76		12	3.0	3.0	-
Third	70		18	3.0	3.0	-
Fourth	62		5	2.0	3.0	(1.0)
Fifth	94		9	3.0	3.0	-
Sixth	70		33	3.0	2.0	1.0
Preschool	10					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	2.0	(1.0)
Gifted				0.8	0.8	-
Headstart				2.0	2.0	-
Reading Specialists				1.0	1.0	-
Music				1.0	1.0	-
Physical Education				1.0	1.2	(0.2)
Special Ed - K-12				4.5	4.5	-
Special Ed - Pre K				1.0	1.0	-
Title I				4.1	3.6	0.5
Total Certified Employees				39.4	40.1	(0.7)
Crossing Guards (5 hours)				0.63	0.63	-
Custodial/Maintenance				3.50	3.50	-
Food Service (27.5 hours)				3.44	3.44	-
Headstart (17.5 hours) (3)				2.19	2.19	-
Paraprofessionals - Title I (22.25 hours)				2.78	2.78	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors				0.50	0.50	-
Nurse				1.00	1.00	-
Office/Clerical				2.50	2.50	-
Paraprofessionals - K-12 (47.25 hours)(6)				5.90	5.90	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				25.07	25.07	-
Total Staff				64.5	65.2	(0.7)

SUNSET RIDGE

696	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	55	27	3.0	3.0	-
First	55	2	2.0	3.0	(1.0)
Second	73	15	3.0	3.0	-
Third	63	25	3.0	3.0	-
Fourth	67	33	3.0	3.0	-
Fifth	86	17	3.0	3.0	-
Sixth	82	21	3.0	3.0	-
7th/8th/Special Area Teachers	184		8.5	9.0	(0.5)
Preschool	31				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			45.5	47.0	(1.5)
Crossing Guards (3 hours)			0.38	0.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (24.5 hours)			3.06	3.06	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours + 2 hours school funded)			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (34 hours)(6)			4.25	5.06	(0.8)
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			20.19	21.00	-
Total Staff			65.7	68.0	(2.3)

TERRAMAR

Projected Enrollment 958	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	93	16	4.0	4.0	-
First	93	20	4.0	4.0	-
Second	88	29	4.0	4.0	-
Third	91	26	4.0	4.0	-
Fourth	112	21	4.0	3.0	1.0
Fifth	96	7	3.0	3.0	-
Sixth	103	34	4.0	4.0	-
7th/8th/Special Area Teachers	252		10.5	10.0	0.5
Preschool	30				
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	0.5
Music			1.6	1.6	-
Physical Education			2.5	2.5	-
Special Ed - K-12			7.0	7.0	-
Special Ed - Pre K			1.0	2.0	(1.0)
Total Certified Employees			56.1	55.1	1.0
Crossing Guards (4 hours)			0.50	0.25	0.3
Custodial/Maintenance			3.50	3.50	-
Food Service (26.25 hours)			3.28	3.28	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4.5 hours + 2.75 hours school funded)			0.90	0.90	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (60.8 hours)(9)			7.60	7.60	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			24.03	23.78	0.3
Total Staff			80.1	78.9	1.3

VILLAGE MEADOWS

Projected Enrollment 484	Enrollment	ELD Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal				1.0	1.0	-
Teacher on Assignment				0.5	0.5	-
Kindergarten	57	16	25	3.0	3.0	-
First	70		15	3.0	3.0	-
Second	68		20	3.0	3.0	-
Third	65		23	3.0	3.0	-
Fourth	73		27	3.0	2.0	1.0
Fifth	58		11	2.0	2.0	-
Sixth	63		6	2.0	3.0	(1.0)
Preschool	14					
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				4.4	4.4	-
Total Certified Employees				41.0	41.0	-
Crossing Guards (5.25 hours)				0.66	0.66	-
Custodial/Maintenance				3.50	3.50	-
Food Service (29 hours)				3.63	3.63	-
Headstart (24.85 hours)				3.11	3.11	-
Paraprofessionals - Title I (6.75 hours + 2 hours Parent Liaison)				1.09	1.09	-
Library Clerk				1.00	1.00	-
Lunchroom Monitors				0.56	0.56	-
Nurse				1.00	1.00	-
Office/Clerical				2.50	2.50	-
Paraprofessionals - K-12 (27.2 hours)(4)				3.40	3.40	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				22.08	22.08	-
Total Staff				63.1	63.1	-

WEST WING

Projected Enrollment 1,018	Enrollment	Students Needed	Staffing 2019-20	Staffing 2018-19	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	92	17	4.0	4.0	-
First	92	21	4.0	4.0	-
Second	109	8	4.0	4.0	-
Third	103	14	4.0	4.0	-
Fourth	108	25	4.0	4.0	-
Fifth	130	7	4.0	4.0	-
Sixth	118	19	4.0	4.0	-
7th/8th/Special Area Teachers	266		11.0	11.0	-
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)			1.38	1.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (27.75 hours)			3.47	3.47	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.63	0.63	-
Nurse			1.00	1.00	-
Office/Clerical			3.50	3.50	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	6.75	-
Total Classified Employees			21.73	21.73	-
Total Staff			76.8	76.8	-

BARRY GOLDWATER

Projected Enrollment 1724	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Teacher on Assignment	-	-	-
Regular Teachers (includes 1 added ELD teacher)	63.8	64.2	(0.4)
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	-
Math Intervention Specialist	1.0	-	1.0
Special Ed - K-12	11.0	11.0	-
Title I	4.4	3.4	1.0
Total Certified Employees	98.6	97.0	1.6
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (72 hours)	9.00	9.00	-
Paraprofessionals - Title I (13.6 hours) (2)	1.63	1.63	-
Instructional Techs - Vocational (21 hours) (3)	2.63	2.63	-
Monitors	3.00	3.00	-
Nurse	1.00	1.00	-
Office/Clerical	9.50	9.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (74.25 hours)(11)	9.28	9.28	-
Transition School to Work Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	55.17	55.17	-
Total Staff	153.8	152.2	1.6

* Projected enrollment supports staffing 2 Assistant Principals

BOULDER CREEK

Projected Enrollment 2627	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Teacher on Assignment (campus funded)	0.6	0.6	-
Regular Teachers	95.6	96.6	(1.0)
Transition from School to Work	2.0	2.0	-
Counselors	6.0	6.0	-
Math Intervention Specialist	1.0	-	1.0
Special Ed - K-12	11.0	11.0	-
			-
Total Certified Employees	120.2	120.2	-
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (77 hours)	9.63	9.63	-
Instructional Techs - Vocational (14 hours)	1.75	1.75	-
Library Clerk	0.50	0.50	-
Monitors	5.00	5.00	-
Nurse	1.00	1.00	-
Office/Clerical	11.50	11.50	-
Clerical/Nurse's Office - School Funded	0.84	0.84	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (54 hours)(8)	6.75	6.75	-
Youth Transition Program Tech (21 hours)(4)	2.63	3.50	(0.9)
Total Classified Employees	56.10	56.13	(0.0)
Total Staff	176.3	176.3	(0.0)

DEER VALLEY HIGH

Projected Enrollment 1610	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Teacher on Assignment	-	-	-
Regular Teachers (Includes added 1 ELD, .8 CTE)	60.4	63.0	(2.6)
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	-
Math Intervention Specialist	1.0	-	1.0
Special Ed - K-12	11.0	11.0	-
Total Certified Employees	84.4	86.0	(1.6)
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.75	13.75	-
Food Service (86 hours)	10.75	10.75	-
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75	-
Monitors	3.00	3.00	-
Nurse	1.00	1.00	-
Office/Clerical	8.75	9.75	(1.0)
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (67.5 hours)(10)	8.44	8.44	-
ROTC	2.00	2.00	-
Youth Transition Program Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	55.07	56.07	-
Total Staff	139.5	142.1	(2.6)

* Projected enrollment supports staffing 2 Assistant Principals

MOUNTAIN RIDGE

Projected Enrollment 2351	Staffing 2019-20	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Teacher on Assignment (campus funded)	0.6	0.6	-
Regular Teachers	85.6	84.0	1.6
Transition from School to Work	2.0	2.0	-
Counselors	5.0	5.0	-
Librarian	1.0	1.0	-
Math Intervention Specialist	1.0	-	1.0
Special Ed - K-12	10.5	10.5	-
Total Certified Employees	109.7	107.1	2.6
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (82 hours)	10.25	10.25	-
Instructional Techs - Vocational (14 hours)	1.75	1.75	-
Monitors	4.00	4.00	-
Nurse	1.00	1.00	-
Office/Clerical	10.50	10.50	-
Clerical/Nurse's Office - School Funded	0.50	0.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (47.2 hours)(7)	5.90	5.90	-
Youth Transition Program Tech (21 hours)(3)	2.62	2.62	-
Total Classified Employees	53.02	53.02	-
Total Staff	162.7	160.1	2.6

SANDRA DAY O'CONNOR

Projected Enrollment 2667	Staffing 2018-19	Staffing 2018-19	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Teacher on Assignment (campus funded)	0.6	0.6	-
			-
Regular Teachers	97.0	92.8	4.2
Transition from School to Work	2.0	2.0	-
			-
Counselors	6.0	5.8	0.2
Librarian	1.0	1.0	-
Special Ed - K-12	10.0	11.0	(1.0)
Math Intervention Specialist	1.0	-	1.0
Total Certified Employees	121.6	117.2	4.4
			-
			-
Bookstore Manager	1.00	1.00	-
Custodial/Maintenance-Plant Manager	1.00	1.00	-
Custodial/Maintenance/Grounds	13.50	13.50	-
Food Service (73.75 hours)	9.22	9.22	-
Instructional Techs - Vocational (14 hours)(2)	1.75	1.75	-
Monitors	5.00	5.00	-
Nurse	1.00	1.00	-
Office/Clerical	11.50	11.50	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (67.5 hours)(10)	8.44	8.44	-
ROTC	2.00	2.00	-
Youth Transition Program Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	58.04	58.04	-
Total Staff	179.6	175.2	4.4

VISTA PEAK

	Staffing 2019-20	Staffing 2018-19	
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	0
Special Education Strategist	1.0	1.0	0
Licensed Behavioral Health Counselor	0.8	0.8	0
Licensed Board Certified Behavior Analyst	0.4	0.4	0
Licensed Psychologist	1.0	1.0	0
Licensed Social Worker	1.0	1.0	0
Special Area Teachers	1.2	1.2	0
Special Ed - K-12	9.0	9.0	0
Transition from School to Work	1.0	1.0	0
Total Certified Employees	23.7	23.7	-
Behavioral Techs (20 techs)	17.50	17.50	0
Custodial/Maintenance	3.50	3.50	0
Food Service (10 hours)	1.25	1.25	0
Lunch Monitors (4 hours)	0.50	0.50	0
Monitors	1.50	1.50	0
Nurse	1.00	1.00	0
Office/Clerical	2.00	2.00	0
Youth Transition Program Tech (7 hours)(1)	0.88	0.88	0
Total Classified Employees	28.13	28.13	-
Total Staff	51.8	51.8	-

DVUSD PATHWAYS

	Staffing 2019-20	Staffing 2018-19
Principal	1.0	1.0
Alternative School		
Teachers	8.0	5.0
Special Ed - K-12		-
Counselor	0.5	-
Total Certified Employees	9.5	6.0
Office/Clerical	1.00	1.00
Total Classified Employees	1.00	1.00
Total Staff	10.5	7.0

ITINERANT STAFF

	Staffing 2019-20	Staffing 2018-19
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	6.0
Early Childhood	1.0	1.0
ELL	13.3	13.3
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	50.0	48.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	3.0
Total Certified Employees	158.3	156.3
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	21.3	20.8
OT/PT Clerk	0.5	0.5
Paraprofessionals - K-12	27.0	27.0
Physical Therapist	4.0	4.5
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Speech Clerk	0.5	0.5
Total Classified Employees	103.7	97.0
Total Staff	262.0	253.3

DISTRICT OFFICE

	2019-20 Staffing		2019-20 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		6.0		
CIA Specialists	12.0			
CIA Sub-Total		46.0		
ADMINISTRATIVE LEADERSHIP & SERVICES				
Directors/Managers	3.0			
Administrative Assistant/Secretary		1.0		
Office/Clerical - Admin Leadership & Services		3.0		
ALS Sub-Total		7.0		
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			34.3	456.0
			490.3	