



DEER VALLEY
Unified School District

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2023-24 MAINTENANCE AND OPERATION FUND

Base Support Level	214,472,574
Transportation Revenue Control Limit	8,694,166
Additional \$75 million (Prop 123)	2,163,071
District Additional Assistance (DAA)(Capital)	17,173,173
DAA Kept in Capital	(11,000,000)
Override Funds	33,475,011
Use of Cash Accounts	4,150,000
Parking Fees	100,000
Athletic Participation Fee	250,000
Contingency	(2,000,000)
Estimated Budget Balance from 2022-23	<u>13,950,634</u>
Projected General Budget Limit	<u>\$ 281,428,629</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 277,234,333</u>
Budget Balance Remaining	<u><u>\$ 4,194,296</u></u>

**MAINTENANCE AND OPERATIONS FUND
EXPENDITURE SUMMARY**

CATEGORY	2023-24	%
Certified Salaries	\$ 121,276,147	43.7%
Classified Salaries	41,842,755	15.1%
Employee Benefits	61,832,723	22.3%
Total Salaries & Benefits	<u>224,951,625</u>	81.1%
FY24 Budget Recommendations		
FY23 AEL payments (carryover to FY24)	17,236,159	6.2%
FY24 raises (including benefits)	5,000,000	1.8%
Total Expenditures	<u>22,236,159</u>	8.0%
School Discretionary Budgets	2,235,211	0.8%
Estimated School Budget Carryforward	600,000	0.2%
CIT Budgets	317,635	0.1%
District Level Supplies/Purchased Services	7,983,703	2.9%
Special Education Contracted Services	60,000	0.0%
Utilities	13,200,000	4.8%
Special Education Tuition	2,500,000	0.9%
Property/Liability Insurance	2,750,000	1.0%
School Copier Maintenance Agreements	<u>400,000</u>	0.1%
Total Expenditures	<u><u>\$ 277,234,333</u></u>	100.0%

EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	8,641	
times FTE of		3,454.1	equals 29,846,813
		Retirees insurance	3,800,000
		Waived insurance	(1,952,498)
		VSEBG reserves	(2,000,000)
		Total insurance	29,694,315
SOCIAL SECURITY AND MEDICARE			11,703,497
RETIREMENT/ALTERNATIVE CONTRIBUTION RATE			18,334,911
WORKER'S COMPENSATION			2,000,000
SHORT TERM DISABILITY			100,000
TOTAL EMPLOYEE BENEFITS			61,832,723

	FTE	SALARIES
Certified	2,126.3	121,276,147
Classified	1,327.8	41,842,755
Total	3,454.1	163,118,902

INSURANCE RATES	2023-24	2022-23
Health	8,190	7,581
Dental	395	395
Life	56	56
Total Cost per Employee	\$ 8,641	\$ 8,032

SALARIES

FTE	CERTIFIED	
2,022.5	Certified Salaries (excluding administrators)	\$ 104,773,406
103.8	Certified Salaries - Administrators	9,304,295
	Addenda	4,000,000
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,873,446
<u>2,126.3</u>	Total Certified Salaries	<u>\$ 121,276,147</u>

FTE	CLASSIFIED	
1,066.6	Classified Salaries (excluding administrators)	\$ 31,971,832
28.0	Classified Salaries - Administrators	2,325,923
233.0	Transportation Department	6,800,000
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	600,000
	OT/Temporary Help/Substitutes	100,000
<u>1,327.6</u>	Total Classified Salaries	<u>\$ 41,842,755</u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	385	\$ 20,150
Arrowhead	584	26,852
Aspire	234	10,759
Canyon Springs	742	37,695
Constitution	642	29,519
Copper Creek	635	29,197
Deer Valley MS	559	38,862
Desert Mountain	458	23,437
Desert Sage	605	27,818
Desert Sky	618	42,963
Diamond Canyon	733	38,081
Esperanza	505	23,220
Gavilan Peak	543	27,839
Greenbrier	473	21,749
Highland Lakes	1,084	59,399
Hillcrest	880	61,178
Inspiration Mountain	550	25,289
Las Brisas	454	20,875
Legend Springs	654	30,071
Mirage	534	24,553
Mountain Shadows	419	19,266
New River	211	9,702
Norterra Canyon	574	29,712
Park Meadows	602	27,680
Paseo Hills	737	38,454
Sierra Verde	906	47,119
Sonoran Foothills	893	46,521
Stetson Hills	919	47,882
Sunrise	421	19,358
Sunset Ridge	583	29,654
Terramar	953	49,280
Traditional Academy at Bellair	222	10,208
Union Park	779	39,349
Village Meadows	400	18,392
West Wing	995	52,318
Barry Goldwater	1,626	148,714
Boulder Creek	2,294	209,809
Deer Valley HS	1,749	159,964
Mountain Ridge	2,785	254,716
Sandra Day O'Connor	2,587	236,607
Vista Peak		15,000
Pathways		6,000
New Growth		100,000
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Totals	32,527	\$ 2,235,211

Per student allocations:

Grades Pre-6	\$	45.98
Grades 7-8	\$	69.52
High School	\$	91.46

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	\$ 5,725
Arrowhead	6,720
Aspire	4,970
Canyon Springs	7,510
Constitution	7,010
Copper Creek	6,975
Deer Valley MS	6,595
Desert Mountain	6,090
Desert Sage	6,825
Desert Sky	6,890
Diamond Canyon	7,465
Esperanza	6,325
Gavilan Peak	6,515
Greenbrier	6,165
Highland Lakes	9,220
Hillcrest	8,200
Inspiration Mountain	6,550
Las Brisas	6,070
Legend Springs	7,070
Mirage	6,470
Mountain Shadows	5,895
New River	4,855
Norterra Canyon	6,670
Park Meadows	6,810
Paseo Hills	7,485
Sierra Verde	8,330
Sonoran Foothills	8,265
Stetson Hills	8,395
Sunrise	5,905
Sunset Ridge	6,715
Terramar	8,565
Traditional Academy at Bellair	4,910
Union Park	7,695
Village Meadows	5,800
West Wing	8,775
Barry Goldwater	11,930
Boulder Creek	15,270
Deer Valley HS	12,545
Mountain Ridge	17,725
Sandra Day O'Connor	16,735
Vista Peak	3,000
	\$ 317,635
Total	\$ 317,635

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

	2023-24	INC/DEC	2022-23
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	15,600	-	15,600
Audit Services	48,000	-	48,000

	2023-24	INC/DEC	2022-23
Phone	1,000,000	-	1,000,000
Electricity	8,060,000	595,000	

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	32.0	22.01	54.0
Arrowhead	41.0	22.63	63.6
Canyon Springs	57.8	20.08	77.9
Constitution	46.8	28.10	74.9
Copper Creek	40.0	23.93	63.9
Deer Valley MS	37.7	20.03	57.7
Desert Mountain	32.0	18.68	50.7
Desert Sage	43.0	19.40	62.4
Desert Sky	37.7	19.50	57.2
Diamond Canyon	46.5	20.31	66.8
Esperanza	42.5	23.08	65.6
Gavilan Peak	46.5	17.54	64.0
Greenbrier	33.5	19.48	53.0
Highland Lakes	69.0	24.19	93.2
Hillcrest	45.4	20.65	66.1
Inspiration Mountain	37.5	17.50	55.0
Las Brisas	35.0	20.07	55.1
Legend Springs	39.0	16.82	55.8
Mirage	40.7	23.10	63.8
Mountain Shadows	33.6	25.81	59.4
New River	18.6	11.56	30.2
Norterra Canyon	40.1	16.94	57.0
Park Meadows	43.5	24.13	67.6
Paseo Hills	50.5	24.82	75.3
Sierra Verde	54.0	16.84	70.8
Sonoran Foothills	53.7	17.16	70.9
Stetson Hills	54.8	21.94	76.7
Sunrise	35.1	24.34	59.4
Sunset Ridge	39.5	21.13	60.6
Terramar	56.9	21.29	78.2
Traditional Academy at Bellair	20.6	12.77	33.4
Union Park	53.0	18.57	71.6
Village Meadows	33.5	22.42	55.9
West Wing	55.6	22.96	78.6
Barry Goldwater	100.6	48.29	148.9
Boulder Creek	108.1	52.69	160.8
Deer Valley HS	90.0	54.78	144.8
Mountain Ridge	130.9	55.00	185.9
Sandra Day O'Connor	119.0	54.82	173.8
Vista Peak	19.7	36.89	56.6
DVUSD Pathways	9.5	1.00	10.5
K12 Deer Valley Online	28.0	6.00	34.0
Itinerant	186.8	131.10	317.9
District Office	57.3	238.13	295.4
Growth	17.0	-	17.0
Transportation	0.0	233.22	233.2
Total	2,313.5	1,611.69	3,925.1

CERTIFIED STAFF

	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Deputy Superintendent	3.0	3.0	
D.O. Directors thru Coordinators	22.0	17.0	5.0
Principals	42.0	42.0	-
Assistant Principals	33.0	32.0	1.0
Deans (K-6)	10.6	8.8	1.8
TEACHERS			
Kindergarten	91.0	91.0	
First Grade	90.0	90.0	
Second Grade	90.0	90.0	
Third Grade	90.0	90.0	
Fourth Grade	84.0	84.0	
Fifth Grade	86.0	86.0	
Sixth Grade	84.0	84.0	
Middle School	214.1	214.1	
High School	422.2	420.6	1.6
Alternative School	8.0	8.0	
Art (K-6)	30.3	30.3	
Band (K-6)	16.5	16.5	
ELD	1.0	-	1.0
ELL	30.5	26.9	3.6
Gifted/IB/Renaissance	77.4	77.4	
Headstart	5.0	-	5.0
Reading Specialists	37.0	37.0	
Mandarin	35.0	31.3	3.7
HS Intervention Specialists	5.0	5.0	-
Music (K-6)	31.4	31.4	
Physical Education (K-6)	54.1	54.1	
Spanish	12.2	12.2	
Special Ed - Itinerant	18.0	18.0	
Special Ed - K-12	247.9	176.4	71.5
Special Ed - Pre K	32.0	27.0	5.0
Special Ed - Speech	51.0	51.0	
STEM	1.0	1.0	
Title I	49.5	-	49.5
Guest Instructors	7.0	7.0	
Growth	17.0	17.0	
OTHER CERTIFIED			
Association President	0.3	0.3	
Behavioral Consultant	6.6	6.6	
CIA Specialists/Mentors/PLC Trainer	23.0	9.5	13.5
Counselor - Behavioral Health	15.0	(1.0)	16.0
Counselor - Guidance	44.0	44.0	
IB Coordinator	1.0	1.0	
Interventionist	22.5	22.5	
Librarians	5.0	5.0	
Literacy Coaches	6.0	5.0	1.0
Psychologists	39.0	39.0	
Social Worker	3.0	1.0	2.0
Special Ed - Other Certified Staff	18.4	12.4	6.0
	2,313.5	2,126.3	187.2

CERTIFIED STAFF

	2023/24	2022-23	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	3.0	2.0	1.0
D.O. Directors thru Coordinators	22.0	16.0	6.0
Principals	42.0	42.0	-
Assistant Principals	33.0	32.5	0.5
Deans (K-6)	10.6	9.1	1.5
TEACHERS			
Kindergarten	91.0	94.0	(3.0)
First Grade	90.0	92.0	(2.0)
Second Grade	90.0	90.0	-
Third Grade	90.0	91.0	(1.0)
Fourth Grade	84.0	88.0	(4.0)
Fifth Grade	86.0	86.0	-
Sixth Grade	84.0	88.0	(4.0)
Middle School	214.1	218.7	(4.6)
High School	422.2	419.8	2.4
Alternative School	8.0	11.0	(3.0)
Art (K-6)	30.3	30.8	(0.5)
Band (K-6)	16.5	16.5	-
DVOLP*	-	-	-
ELD	1.0	1.0	-
ELL	30.5	23.3	7.2
Gifted/IB/Renaissance	77.4	70.1	7.3
Headstart	5.0	5.0	-
Reading Specialists	37.0	36.0	1.0
Mandarin	35.0	35.0	-
Math Intervention Specialist	5.0	5.0	-
Music (K-6)	31.4	30.8	0.6
Physical Education (K-6)	54.1	54.1	-
Spanish	12.2	9.5	2.7
Special Ed - Itinerant	18.0	18.0	-
Special Ed - K-12	247.9	249.7	(1.8)
Special Ed - Pre K	32.0	31.0	1.0
Special Ed - Speech	51.0	51.0	-
Stem	1.0	1.0	-
Title I	49.5	49.1	0.4
Guest Instructors	7.0	7.0	-
Growth	17.0	17.0	-
OTHER CERTIFIED			
Association President	0.3	0.3	-
Behavioral Specialist	6.6	3.6	3.0
CIA Specialists/Mentors/PLC Trainer	23.0	18.0	5.0
Counselors - Behavioral Health	15.0	15.0	-
Counselors - Guidance	44.0	41.0	3.0
IB Coordinator	1.0	1.0	-
Interventionist	22.5	22.5	-
Librarians	5.0	5.0	-
Literacy Coaches	6.0	6.0	-
Psychologists	39.0	35.0	4.0
Social Worker	3.0	1.0	2.0
Special Ed - Other Certified Staff	18.4	20.4	(2.0)
	<u>2,313.5</u>	<u>2,290.8</u>	<u>22.7</u>

	Total	M&O	Non-M&O
Association President	0.10		

CLASSIFIED STAFF

	2023-2024	2022-2023	INC/(DEC)
Association President	0.10	0.1	-
Behavioral Techs	25.50	22.0	3.5
Bookstore Managers	5.00	5.0	-
Campus Network Specialists	21.00	23.0	(2.0)
Computer Support/Repair	14.00	13.0	1.0
Crossing Guards	30.61	30.5	0.2
Custodial/Maint.-Plant Managers	5.00	5.0	-
Custodial/Maintenance (Schools)	201.00	201.8	(0.8)
Deputy Superintendent	1.00	1.0	-
D.O. Administrative Assistants	4.00	4.0	-
D.O. Directors/Managers	20.00	17.0	3.0
D.O. Coordinators/Supervisors	17.00	13.0	4.0
D.O. Executive Assistant	1.00	1.0	-
Food Service	166.66	169.3	(2.7)
Headstart	9.01	9.0	-
Hearing Hand. Interpreters	5.90	5.9	-
Instructional Techs - ELL	31.90	26.7	5.2
Paraprofessionals - Title I	8.76	8.2	0.6
Instructional Techs - Vocational	9.63	9.6	-
Intervention Clerks	0.80	0.8	-
Library Clerk	33.50	33.5	-
Maintenance - District Crew	73.00	73.0	-
Mandarin Clerk	1.00	1.0	-
Monitors (High School)	23.00	23.0	-
Monitors (K-8)	26.95	25.7	1.2
Nurses	51.00	51.0	-
Occupational Therapist	22.50	21.3	1.2
Office/Clerical (D.O.)	83.73	87.0	(3.2)
Office/Clerical (Schools)	157.59	156.1	1.5
On Campus Reassignment	9.00	9.0	-
Paraprofessionals - Autism	2.00	2.0	-
Paraprofessionals - K-12	229.63	268.9	(39.2)
Paraprofessionals - Pre K	54.32	50.9	3.4
Physical Therapist	4.00	4.0	-
Programmers/Webmaster	8.00	8.0	-
ROTC	4.00	4.0	-
Transportation	233.22	233.2	-
Warehouse	6.00	7.5	(1.5)
Transition from School to Work (TSW) Techs	11.39	11.4	-
	<u>1,611.69</u>	<u>1,636.3</u>	<u>(24.7)</u>

ANTHEM

Projected Enrollment 385	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			-	-	-
Kindergarten	30	25	2.0	2.0	-
First	30	27	2.0	2.0	-
Second	32	27	2.0	2.0	-
Third	33	26	2.0	2.0	-
Fourth	44	23	2.0	2.0	-
Fifth	49	20	2.0	2.0	-
Sixth	43	26	2.0	2.0	-
7th/8th/Special Area Teachers	104		4.5	4.5	-
Preschool	20				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.5	1.5	-
Special Ed - K-12			4.0	4.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			32.0	32.0	-
Crossing Guards (6 hours)			0.75	0.75	-
Custodial/Maintenance			4.00	4.00	-
Food Service (21 hours)			2.63	2.63	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (54.00 hours)(8)			6.75	9.28	(2.5)
Paraprofessionals - Pre K (27 hours)(4)			3.38	3.38	-
Total Classified Employees			22.01	24.54	(2.5)
Total Staff			54.0	56.5	(2.5)

Projected Enrollment 584	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	82	27	4.0	4.0	-
First	79	6	3.0	4.0	(1.0)
Second	94	23	4.0	3.0	1.0
Third	64	24	3.0	3.0	-
Fourth	88	12	3.0	3.0	-
Fifth	63	6	2.0	3.0	(1.0)
Sixth	80	23	3.0	3.0	-
Preschool	34				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			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			6.5	6.5	-
Special Ed - Pre K			2.0	2.0	-
Title I Certified			2.0	2.0	-
Total Certified Employees			41.0	42.0	(1.0)
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	-
Luncg	20	Reading Specialists			1.0

Projected Enrollment 642	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	95	14	4.0	4.0	-
First	95	18	4.0	4.0	-
Second	106	11	4.0	3.0	1.0
Third	75	13	3.0	3.0	-
Fourth	76	24	3.0	3.0	-
Fifth	96	7	3.0	3.0	-
Sixth	77	26	3.0	3.0	-
Preschool	22				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			-	1.0	(1.0)
ELD			-	-	-
ELL			-	-	-
Gifted			0.8	0.8	-
Intervention Specialist			-	-	-
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			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Title I			5.0	5.0	-
Total Certified Employees			46.8	46.8	-

Crossing Guards (10 hours)			1.25	1.25	-
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COPPER CREEK

Projected Enrollment 635	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	79	3	3.0	4.0	(1.0)
First	79	6	3.0	4.0	(1.0)
Second	105	12	4.0	3.0	1.0
Third	79	9	3.0	3.0	-
Fourth	82	18	3.0	3.0	-
Fifth	88	15	3.0	3.0	-
Sixth	90	13	3.0	4.0	(1.0)
Preschool	33				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			6.0	5.0	1.0
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			40.0	41.0	(1.0)
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 (67.50 hours)(10)			8.44	9.28	(0.8)
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			23.93	24.77	(0.8)
Total Staff			63.9	65.8	(1.8)

Projected Enrollment 559	Staffing 2023-24	Staffing 2022-23	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	22.0	22.0	-
Counselor - Guidance	1.5	1.5	-
ELD	1.0	1.0	-
Special Ed - K-12	5.0	5.0	-
Title I	6.2	6.2	-
Total Certified Employees	37.7	37.7	-
Custodial/Maintenance	4.50	4.50	-
Food Service (26.5 hours)	3.31	3.31	-
Paraprofessionals - Title I (4 hour Parent Liaison)(1)	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 (33.75 hours)(5)	4.22	2.53	1.7

Projected Enrollment 458	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	46	9	2.0	2.0	-
First	46	11	2.0	2.0	-
Second	48	11	2.0	2.0	-
Third	31	28	2.0	2.0	-
Fourth	53	14	2.0	2.0	-
Fifth	54	15	2.0	2.0	-
Sixth	60	9	2.0	2.0	-
7th/8th/Special Area Teachers	101		5.0	5.0	-
Preschool	19				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.5	1.5	-
Special Ed - K-12			4.0	4.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			32.0	32.0	-
Crossing Guards (1.5 hours)			0.20	0.20	-
Custodial/Maintenance			5.00	5.00	-
Food Service (25 hours)			3.13	3.13	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	5.91	H0r60.2(2.00)-691.

Projected Enrollment 605	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2023-24	Staffing 2023-24	Staffing 2022-23	
Principal					1.0	1.0	-
Dean					0.5	0.5	-
Kindergarten	41	32	14	2	2.0	2.0	-
First	41	32	16	2	2.0	2.0	-
Second	46	28	13	2	2.0	2.0	-
Third	50	26	9	2	2.0	3.0	(1.0)

DESERT SKY

Projected Enrollment 618	Staffing 2023-24	Staffing 2022-23	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	23.0	23.0	-
Spanish	0.2	0.2	-
Counselor - Guidance	1.5	1.5	-
ELD	1.0	1.0	-
Social Worker	1.0	1.0	-
Special Ed - K-12	5.0	5.0	-
Title I	4.0	4.5	(0.5)
Total Certified Employees	37.7	38.2	(0.5)
Crossing Guard (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	0.75	0.75	-
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	3.38	(0.9)
Total Classified Employees	19.50	20.35	(0.8)
Total Staff	57.2	58.6	(1.3)

Projected Enrollment

Projected Enrollment 505	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	55	27	3.0	2.0	1.0
First	57	28	3.0	3.0	-
Second	77	11	3.0	3.0	-
Third	73	15	3.0	3.0	-
Fourth	72	28	3.0	3.0	-
Fifth	69	34	3.0	3.0	-
Sixth	69	34	3.0	3.0	-
Preschool	33				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	
ELD			-	-	-
Gifted			0.8	0.8	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.5	(0.5)
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GAVILAN PEAK

Projected Enrollment 543	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2023-24	Staffing 2023-24	Staffing 2022-23	
Principal					1.0	1.0	-
Assistant Principal					0.5	1.0	(0.5)
Kindergarten	15	34	13	2.0	1.0	1.0	-
First	15	34	14	2.0	1.0	1.0	-
Second	19	18	11	2.0	1.0	1.0	-
Third	23	33	7	2.0	1.0	1.0	-
Fourth	22	20	12	2.0	1.0	1.0	-
Fifth	25	39	10	2.0	1.0	1.0	-
Sixth	27	27	8	2.0	1.0	1.0	-
7th/8th/Special Area Teachers	122	70		3.0	8.5	8.5	-
Preschool							
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor - Behavioral Health					0.5	0.5	-
Counselor - Guidance					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.0	1.0	-
Mandarin (16.0 FTE Classroom, 1.0 FTE Other)					17.0	17.0	-
Music					1.0	1.0	-
Physical Education					2.0	2.0	-
Special Ed - K-12					4.0	5.0	(1.0)
Special Ed - Pre K					1.0	1.0	-
Total Certified Employees					46.5	48.0	(1.5)
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 (20.25 hours)(3)					2.53	4.22	(1.7)
Paraprofessionals - Pre K (15.5 hours)(3)					1.94	1.94	-
Total Classified Employees					17.54	19.23	(1.7)
Total Staff					64.0	67.2	(3.2)

	Projected Enrollment 473	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal				1.0	1.0	-
Dean				0.5	-	0.5
Kindergarten		66	16	3.0	3.0	-
First		66	19	3.0	3.0	-
Second		71	17	3.0	3.0	-
Third		60	28	3.0	3.0	-
Fourth		76	24	3.0	2.0	1.0
Fifth		59	10	2.0	2.0	-
Sixth		59	10	2.0	2.0	-
Preschool		16				
Art				0.5	0.5	-
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				5.0	5.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				2.0	1.0	1.0
Total Certified Employees				33.5	31.0	2.5
Crossing Guards (13.25 hours)				1.66	1.66	-
Custodial/Maintenance				3.50	3.50	-
Food Service (19 hours)				2.38	2.38	-
Paraprofessionals - Title I (Parent Liaison)				0.25	0.25	-
Librlg	19	3.0				
2.38	2.38	-				

Projected Enrollment 1,084	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2023-24	Staffing 2023-24	Staffing 2022-23	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	71	14	11	1	3.0	3.0	-
First	71	14	14	1	3.0	3.0	

Projected Enrollment 550	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			1.0	0.5	0.5
Kindergarten	55	27	3.0	3.0	-
First	57	28	3.0	3.0	-
Second	72	16	3.0	3.0	-
Third	65	23	3.0	3.0	-
Fourth	67	33	3.0	3.0	-
Fifth	71	32	3.0	3.0	-
Sixth	73	30	3.0	3.0	-
7th/8th/Special Area Teachers	90		4.0		

LAS BRISAS

Projected Enrollment 454	Enrollment	Renaissance/ Gifted	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	51		4	2.0	2.0	-
First	51		6	2.0	3.0	(1.0)
Second	62		26	3.0	3.0	-
Third	38	15	21	2.0	2.0	-
Fourth	49	17	18	2.0	2.0	-
Fifth	37	16	32	2.0	2.0	-
Sixth	64	18	5	2.0	2.0	-
Preschool	25	11				
Art				1.0	1.0	-
Band				0.5	0.5	-
Counselor - Behavioral Health				1.0	1.0	-
Gifted (Specialist, Renaissance Clusters, Gifted Preschool)				6.0	5.0	1.0
Reading Specialists				1.0	1.0	-
Music				0.5	0.5	-
Physical Education				1.5	1.5	-
Special Ed - K-12				4.0	6.0	(2.0)
Special Ed - Pre K				2.0	2.0	-
Stem				1.0	1.0	-
Total Certified Employees				35.0	37.0	(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				2.00	2.00	-
Paraprofessionals - K-12 (33.75 hours)(5)				4.22	8.43	(4.2)
Paraprofessionals - Pre K (26 hours)(4)				3.24	3.24	-
Total Classified Employees				20.07	24.28	(4.2)
Total Staff				55.1	61.3	(6.2)

	Projected Enrollment 654	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23
Principal				1.0	1.0

	Projected Enrollment 534	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal				1.0	1.0	-
Dean				0.5	0.5	-

MOUNTAIN SHADOWS

Projected Enrollment 419	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	59	23	3.0	2.0	1.0
First	59	26	3.0	2.0	1.0
Second	48	11	2.0	2.0	-
Third	50	9	2.0	2.0	-
Fourth	49	18	2.0	2.0	-
Fifth	60	9	2.0	2.0	-
Sixth	57	12	2.0	2.0	-
Preschool	37				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			5.0	5.0	-
Special Ed - Pre K			4.0	4.0	-
Title I			2.1	2.1	-
Total Certified Employees			33.6	31.6	2.0
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 (6.75 hours)(1)			0.84	0.84	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (54 hours)(8)			6.75	6.75	-
Paraprofessionals - Pre K (52 hours)(8)			6.50	6.50	-
Total Classified Employees			25.81	25.81	-
Total Staff			59.4	57.4	2.0

NEW RIVER

Projected Enrollment 211	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	30	25	2.0	2.0	-
First	30	27	2.0	1.0	1.0
Second	26	4	1.0	2.0	(1.0)
Third	33	26	2.0	2.0	-
Fourth	32	2	1.0	1.0	-
Fifth	35	34	2.0	1.0	1.0
Sixth	25	10	1.0	1.0	-
Art			0.5	0.5	-
Band			0.5	0.5	-
Counselor - Behavioral Health			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			2.0	2.0	-
Total Certified Employees			18.6	17.6	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) (3)			2.53	2.53	-
Total Classified Employees			11.56	11.56	-
Total Staff			30.2	29.2	1.0

NORTERRA CANYON

Projected Enrollment 574	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	57	25	3.0	3.0	-
First	57	28	3.0	2.0	1.0
Second	57	2	2.0	3.0	(1.0)
Third	63	25	3.0	2.0	1.0
Fourth	59	8	2.0	3.0	(1.0)
Fifth	72	31	3.0	2.0	1.0
Sixth	51	18	2.0	2.0	-
7th/8th/Special Area Teachers	141		4.6	8.0	(3.4)
Preschool	17				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
International Baccalaureate			3.0	3.0	-
IB Librarian			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			4.0	4.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			40.1	42.5	(2.4)
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			2.50	2.50	-
Paraprofessionals - K-12 (27.00 hours)(4)			3.38	4.64	(1.3)
Paraprofessionals - Pre K (19.5 hours)(3)			2.44	2.44	-
Total Classified Employees			16.94	18.20	(1.3)
Total Staff			57.0	60.7	(3.7)

Projected Enrollment 602	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	75	7	3.0	3.0	-
First	75	10	3.0	4.0	(1.0)
Second	85	3	3.0	3.0	-
Third	88	29	4.0	4.0	-
Fourth	97	3	3.0	3.0	-
Fifth	80	23	3.0	3.0	-
Sixth	84	19	3.0	3.0	-
Preschool	18				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
ELD			-	-	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			5.0	6.0	(1.0)
Special Ed - Pre K			1.0	1.0	-
Special Ed - Specialized Programs			2.0	-	2.0
Title I			4.0	4.0	-
Total Certified Employees			43.5	43.5	-
Behavior Techs (4 techs)			3.50	0.00	3.5
Crossing Guards (5 hours)			0.63	0.63	-
Custodial/Maintenance			3.50	4.00	(0.5)
Food Service (25.75 hours)			3.22	3.22	-
Paraprofessionals - Title I (2.75 hours)			0.30	0.30	-

Projected Enrollment 737	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistat Principal			1.0	1.0	-
Kindergarten	68	14	3.0	3.0	-
First	68	17	3.0	3.0	-
Second	76	12	3.0	3.0	-
Third	75	13	3.0	3.0	-
Fourth	77	23	3.0	3.0	-
Fifth	77	26	3.0	3.0	-
Sixth	83	20	3.0	3.0	-
7th/8th/Special Area Teachers	194		8.0	8.0	-
Preschool	19				
Art			1.0	1.0	-
Band			1.0	1.0	-
Counselor - Guidance			0.5	0.5	-
ELD			-	-	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			7.0	6.0	1.0
Special Ed - Pre K			1.0	1.0	-
Title I			4.0	4.0	-
Total Certified Employees			50.5	49.5	1.0
Crossing Guards (21.25 hours)			2.66	2.66	-
Custodial/Maintenance			4.50	4.50	-
Food Service (30 hours)			3.75	3.75	-
Paraprofessionals - Title I (13.5 hours)(2)			1.69	1.69	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (10.5 hours - 6.0 are school funded)			1.31	0.57	0.7
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 (13.5 hours)(2)			1.69	1.69	-
Total Classified Employees			24.82	24.08	0.7
Total Staff			75.3	73.6	

SIERRA VERDE

Projected Enrollment 906	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	83	26	4.0	4.0	-
First	85	28	4.0	4.0	-
Second	94	23	4.0	4.0	-
Third	90	27	4.0	4.0	-
Fourth	106	27	4.0	4.0	-
Fifth	103	34	4.0	4.0	-
Sixth	113	24	4.0	4.0	-
7th/8th/Special Area Teachers	232		10.0	10.0	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.0	0.5
Music			1.0	1.0	-
Physical Education			2.5	2.5	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			54.0	53.5	0.5
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	3.00	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	7.59	(3.4)
Total Classified Employees			16.84	20.21	(3.4)
Total Staff			70.8	73.7	(2.9)

SONORAN FOOTHILLS

Projected Enrollment 893	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	83	26	4.0	4.0	-
First	85	28	4.0	4.0	-
Second	94	23	4.0	4.0	-
Third	88	29	4.0	4.0	-
Fourth	100	33	4.0	4.0	-
Fifth	108	29	4.0	4.0	-
Sixth	103	34	4.0	4.0	-
7th/8th/Special Area Teachers	232		9.0	9.0	-
Art			1.0	1.0	-
Band			1.0	1.0	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.0	0.5
Music			1.0	1.0	-
Physical Education			3.0	3.0	-
Special Ed - K-12			5.7	5.7	-
Total Certified Employees			53.7	53.2	0.5
Crossing Guards (3 hours)			0.38	0.38	-
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 + 4.25 hours school funded)(0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (33.75 hours)(5)			4.22	5.91	(1.7)
Total Classified Employees			17.16	18.85	(1.7)
Total Staff			70.9	72.1	(1.2)

STETSON HILLS

Projected Enrollment 919	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	90	19	4.0	4.0	-
First	90	23	4.0	4.0	-
Second	88	29	4.0	4.0	-
Third	88	29	4.0	4.0	-
Fourth	100	33	4.0	4.0	-
Fifth	106	31	4.0	4.0	-
Sixth	118	19	4.0	4.0	-
7th/8th/Special Area Teachers	239		10.5	10.5	-
Art			1.3	1.3	-
Band			0.5	0.5	-
Counselor - Guidance			0.5	0.5	-
Gifted			1.0	1.0	-82u3a 11.8 0 0 9..
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	54.8	-
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 + 4.5 hours school funded)			1.13	1.13	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.50	(0.5)
Paraprofessionals K-12 (67.5 hours)(10)			8.44	9.28	(0.8)
Total Classified Employees			21.94	23.28	(1.3)
Total Staff			76.7	78.1	(1.3)

Projected Enrollment 421	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	63	19	3.0	3.0	-
First	63	22	3.0	2.0	1.0
Second	49	10	2.0	3.0	(1.0)
Third	57	2	2.0	3.0	(1.0)
Fourth	57	10	2.0	2.0	-
Fifth	57	12	2.0	2.0	-
Sixth	58	11	2.0	2.0	-
Preschool	17				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			1.0	1.0	-
Headstart			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	1.0	-

	Projected Enrollment 583	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal				1.0	1.0	-

TERRAMAR

Projected Enrollment 953	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
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	102	15	4.0	4.0	-
Third	96	21	4.0	4.0	-
Fourth	110	23	4.0	4.0	-
Fifth	111	26	4.0	4.0	-
Sixth	112	25	4.0	4.0	-
7th/8th/Special Area Teachers	232		10.2	10.0	0.2
Preschool					
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor -Guidance			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.7	1.7	-
Physical Education			2.5	2.5	-
Special Ed - K-12			7.0	7.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			56.9	56.7	0.2
Crossing Guards (4 hours)			0.50	0.50	-
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)(30 minutes school funded)			0.63	0.63	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.00	-
Paraprofessionals - K-12 (54.00 hours)(8)			6.75	8.44	(1.7)
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			21.29	22.98	(1.7)
Total Staff			78.2	79.7	(1.5)

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Projected Enrollment 222	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	32	23	2.0	2.0	-
First	32	25	2.0	2.0	-
Second	31	28	2.0	2.0	-
Third	32	27	2.0	2.0	-
Fourth	35	32	2.0	2.0	-
Fifth	37	32	2.0	1.0	1.0
Sixth	23	12	1.0	1.0	-
Art			0.5	0.5	-
Band			0.5	0.5	-
Counselor - Behavioral Health			1.0	1.0	-
Gifted			0.6	1.0	(0.4)
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.0	1.0	-
Special Ed - K-12			1.5	1.5	-
Special Ed - Pre K			-	1.0	(1.0)
Total Certified Employees			20.6	21.0	(0.4)
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)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.00	-
Paraprofessionals - Pre K (6.75 hours) (1)			0.84	0.84	-
Total Classified Employees			12.77	12.77	-
Total Staff			33.4	33.8	(0.4)

UNION PARK

Projected Enrollment 779	Enrollment	Spanish Enrollment	Spanish Students Needed	Spanish Staffing 2023-24	Staffing 2023-24	Staffing 2022-23	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	40	47	15	2.0	2.0	3.0	(1.0)
First	40	47	17	2.0	2.0	2.0	-
Second	35	52	24	2.0	2.0	2.0	-
Third	60	53	28	2.0	3.0	2.0	1.0
Fourth	45	40	22	2.0	2.0	3.0	(1.0)
Fifth	70		33		3.0	3.0	-
Sixth	80		23		3.0	3.0	-
7th/8th/Special Area Teachers	150				8.5	8.5	-
Preschool	20						
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor - Guidance					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.5	1.5	-
Spanish (10 FTE Grade Levels, 1.5 FTE Other)					11.5	9.5	2.0
Music					1.0	1.0	-
Physical Education					2.5	2.0	0.5
Special Ed - K-12					5.0	5.0	-
Special Ed - Pre K					1.0	1.0	-
Total Certified Employees					53.0	51.5	1.5
Crossing Guards (8 hours)					1.00	1.00	-
Custodial/Maintenance					3.50	3.50	-
Food Service (21 hours)					2.60	2.60	-
Library Clerk					1.00	1.00	-
Lunchroom Monitors (4 hours)					0.50	0.50	-
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 (14 Hours)(2)					1.75	1.75	-
Total Classified Employees					18.57	18.57	-
Total Staff					71.6	70.1	1.5

VILLAGE MEADOWS

Projected Enrollment 400	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	60	22	3.0	3.0	-
First	60	25	3.0	3.0	-
Second	58	1	2.0	2.0	-
Third	54	5	2.0	2.0	-
Fourth	51	16	2.0	2.0	-
Fifth	53	16	2.0	2.0	-
Sixth	43	26	2.0	2.0	-
Preschool	21				
Art			1.0	1.0	-
Band			-	0.5	(0.5)
Counselor - Behavioral Health			1.0	1.0	-
ELD			-	-	-
Gifted			0.6	0.6	-
Headstart/Early Childhood			2.0	2.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	0.5	0.5
Physical Education			1.0	1.0	-
Special Ed - K-12			4.0	4.0	-
Special Ed - Pre K			1.0	1.0	-
Title I			3.4	3.4	-
Total Certified Employees			33.5	33.5	-
Crossing Guards (5.25 hours)			0.66	0.66	-
Custodial/Maintenance			3.50	3.50	-
Food Service (29 hours)			3.63	3.63	-
Headstart (21 hours)(3)			2.63	2.63	-
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 (33.75 hours)(5)			4.22	4.22	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			22.42	22.42	-
Total Staff			55.9	55.9	-

WEST WING

Projected Enrollment 995	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
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	99	18	4.0	4.0	-
Third	107	10	4.0	4.0	-
Fourth	107	26	4.0	4.0	-
Fifth	119	18	4.0	4.0	-
Sixth	117	20	4.0	4.0	-
7th/8th/Special Area Teachers	279		10.5	10.5	-
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor - Guidance			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	-
Special Ed - Pre K			1.0	-	1.0
Total Certified Employees			55.6	54.6	1.0
Crossing Guards (11 hours)			1.38	1.38	-
Custodial/Maintenance			4.00	4.00	-
Food Service (29.25 hours)			3.66	3.66	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors			0.88	0.88	-
Nurse			1.00	1.00	-
Office/Clerical			3.50	3.50	-
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	7.59	(1.7)
Paraprofessionals - Pre K (13 hours)(2)			1.63	-	1.6
Total Classified Employees			22.96	23.01	(0.1)
Total Staff			78.6	77.6	1.0

BOULDER CREEK

Projected Enrollment 2294	Staffing 2023-24	Staffing 2022-23	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
Regular Teachers	84.0	85.4	(1.4)
Transition from School to Work	2.0	2.0	-
Counselor - Guidance	5.5	5.5	-
Interventionist	1.0	1.0	-
Special Ed - K-12	11.0	11.0	-
			-
Total Certified Employees	108.1	109.5	(1.4)
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 (33.75 hours)(5)	4.22	4.22	-
Youth Transition Program Tech (14 hours)(3)	1.75	1.75	-
Total Classified Employees	52.69	52.69	-
Total Staff	160.8	162.2	(1.4)

Projected Enrollment 1749	Staffing 2023-24	Staffing 2022-23	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Dean	-	-	-
Regular Teachers (Includes added 1 ELD, 1.0 CTE)	65.6	64.0	1.6
Nursing Clinical Supervisors	1.0	1.0	-
Transition from School to Work	2.0	2.0	-
Counselor - Guidance	4.0	4.0	-
Gifted	0.2	0.2	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	11.2	11.2	-
Total Certified Employees	90.0	88.4	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 (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	8.75	-
On Campus Reassignment	1.00	1.00	-
Paraprofessionals - K-12 (74.25 hours)(11)	9.28	8.16	1.1
ROTC	2.00	2.00	-

Projected Enrollment
2785

Staffing
2023-24

Staffing
2022-23

Projected Enrollment 2587	Staffing 2023-24	Staffing 2022-23
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Dean (campus funded)	0.6	0.6
Regular Teachers	95.0	97.6
Transition from School to Work	2.0	2.0
Counselor - Guidance	6.0	6.0
Gifted	0.4	0.4
Librarian	1.0	1.0
Special Ed - K-12	9.0	9.0
Interventionist	1.0	1.0
Total Certified Employees	119.0	121.6
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 (4 hours school funded monitor)	5.50	5.50
Nurse	1.00	1.00
Office/Clerical (.5 school funded)	12.00	12.00
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (33.75 hours)(5)	4.22	5.06
ROTC	2.00	2.00
Youth Transition Program Tech (21 hours)(3)	2.63	2.63
OBookstore Mn55.66ei[(O)6w [5376Employees		Y.8

VISTA PEAK

	Staffing 2023-24	Staffing 2022-23	
Principal	1.0	1.0	-
Dean	0.8	0.8	-
Alternative School			
Teachers	-	2.2	(2.2)
Special Ed - K-12	-	0.5	(0.5)
Private Day School			
Counselor - Guidance	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	2.2	2.2	-
Special Ed - K-12	12.0	12.0	-
Transition from School to Work	-	-	-
Total Certified Employees	19.7	23.4	(3.7)
Behavioral Techs (24 techs)	21.00	21.00	-
Custodial/Maintenance	3.50	3.50	-
Food Service (9 hours)	1.13	1.13	-
Lunch Monitors (4 hours)	0.50	0.50	-
Monitors	1.50	1.50	-
Nurse	2.00	2.00	-
Office/Clerical	2.00	2.00	-
Special Ed - K-12 (28 hours)(4)	3.50	4	-
Transition from School to Work Tech (14 hours)(2)	1.76	1.76	-
Total Classified Employees	36.89	36.89	-
Total Staff	56.6	60.3	(3.7)

DVUSD PATHWAYS

	Staffing 2023-24	Staffing 2022-23	
Principal	1.0	1.0	-
Alternative School			
Teachers	8.0	8.0	-
Counselor	0.5	0.5	-
Total Certified Employees	9.5	9.5	-
Office/Clerical	1.00	1.00	-
Total Classified Employees	1.00	1.00	-
Total Staff	10.5	10.5	-

Aspire Online

Projected Enrollment 234	Enrollment	Students Needed	Staffing 2023-24	Staffing 2022-23	
Principal			1.0	1.0	-
Kindergarten	4	30	-	-	-
First	4	(3)	-	1.0	(1.0)
Second	8	28	1.0	1.0	-
Third	8	28	1.0	1.0	-
Fourth	16	30	1.0	1.0	-
Fifth	17	29	1.0	1.0	-
Sixth	17	29	1.0	1.0	-
7th/8th	54		4.0	4.5	(0.5)
High School	106		12.0	11.0	1.0
Art			0.5	1.0	(0.5)
Counselor - Guidance			1.5	1.5	-
Gifted K-8			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	1.0	(0.5)
Physical Education			0.5	1.0	(0.5)
Special Ed - K-12			1.0	1.0	-
Total Certified Employees			28.0	30.0	(2.0)
Office/Clerical			6.00	6.00	-
Total Classified Employees			6.00	6.00	-
Total Staff			34.0	36.0	(2.0)

ITINERANT STAFF

	Staffing 2023-24	Staffing 2022-23
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	5.0	3.0
Behavioral Analyst	1.6	1.6
Behavior Health Counselor	0.2	0.2
Counselor	2.0	2.0
Early Childhood	1.0	1.0
ELL/ELD	29.5	22.3
Gifted	5.0	2.4
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	0.5	0.5
Intervention Specialist	22.0	22.0
Instruction Support/Inclusive Practices	1.0	1.0
Literacy Coaches	6.0	6.0
Mandarin Mentor	1.0	1.0
Orientation and Mobility	1.0	1.0
Preschool Mentor	1.0	1.0
Psychologist	39.0	35.0
Speech	51.0	51.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	3.0
Total Certified Employees	186.8	171.0
Autism Techs	2.0	2.0
Campus Network Specialists	21.0	21.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	5.9	5.9
HI/VI/Audiologist Clerk	0.5	0.5
Instructional Techs - ELL	31.9	26.7
Intervention Specialist Clerks	0.8	0.8
Mandarin Clerk	1.0	1.0
Nurses (one on one)	9.0	9.0
Nurse Coordinator	1.0	1.0
Occupational Therapist	22.5	21.3
OT/PT/Speech Clerk	1.0	1.0
Paraprofessionals - K-12	24.5	24.5
Physical Therapist	4.0	4.0
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Special Ed Strategist Clerk	1.5	1.5
Student Support Services Clerk (at BGHS in FY23)	1.0	-
Total Classified Employees	131.1	123.7
Total Staff	317.9	294.7

DISTRICT OFFICE

	Cert.	Class.		Cert.	Class.
SUPERINTENDENT'S DEPARTMENT			FISCAL & BUSINESS SUPPORT SERVICES		
Superintendent	1.0		Deputy Superintendent		1.0
Executive Assistant		1.0	Administrative Assistant		1.0
Directors/Managers		2.0	Directors/Managers		14.0
Coordinators/Supervisors		1.0	Coordinators/Supervisors		12.0
Office/Clerical - Communications		1.6	Computer/Telephone Support/Repair		14.0
Office/Clerical - Superintendent		1.0	Food Service		10.3
Association President	0.25	0.1	Maintenance - District Crew		73.0
Superintendent Sub-Total	1.3	6.7	Office/Clerical - Finance/Accounts Payable		11.0
DATA ANALYSIS & ORGANIZATIONAL IMPROVEMENT			Office/Clerical - Information Services		3.0
Directors/Managers	2.0	2.0	Office/Clerical - Maintenance		2.0
Office/Clerical - Continuous Improvement		1.0	Office/Clerical - Payroll		9.0
Teachers on Assignment - PLC Trainer	5.0		Office/Clerical - Purchasing/Property Control		8.0
CIPL Sub-Total	7.0	3.0	Office/Clerical - Warehouse		2.0
CURRICULUM, INSTRUCTION & ASSESSMENT			Print Shop		8.0
Deputy Superintendent	1.0		Programmers/Computer Software Specialist		8.0
Administrative Assistant		1.0	Warehouse - Warehouseman/Mail		6.0
Directors/Managers	8.0	1.0	Fiscal Services Sub-Total		182.3
Coordinators/Supervisors	6.0	2.0	TRANSPORTATION		
Office/Clerical - Community Ed		9.0	Director/Manager		1.0
Office/Clerical - CIA		4.9	Coordinator/Supervisors		2.0
Office/Clerical - Student Support Services		8.0	BusVan Drivers		154.8
CIA Specialists	14.0		Bus Aides		46.5
CIA Sub-Total	29.0	25.9	Driver Trainer		1.0
ADMINISTRATIVE LEADERSHIP & SERVICES			Lead Supervisors		5.0
Deputy Superintendent	1.0		Mechanics/Parts Processor		14.0
Administrative Assistant		1.0	Office/Clerical		9.0
Directors/Managers	4.0		Transportation Sub-Total		233.2
Coordinators/Supervisors		1.0	HUMAN RESOURCES		
			Deputy Superintendent	1.0	
			Administrative Assistant		1.0
			Directors/Managers		1.0