



2020-2021 Adopted Budget

July 14, 2020

2020-21 MAINTENANCE AND OPERATION FUND

Base Support Level	\$	190,686,069
Transportation Revenue Control Limit		8,694,166
Additional \$75 million		2,172,000
District Additional Assistance		13,345,984
\$\$ shifted to Capital		(9,800,000)
Tuition Paid to Deer Valley		225,000
Override Funds		29,939,468
Use of Cash Accounts		2,800,000
Parking Fees		100,000
Athletic Participation Fee		300,000
Contingency		(1,000,000)
DAA 2019-20 Shifted at Budget Reivision for Salaries		2,100,000
Estimated Budget Balance from 2019-20		<u>2,225,274</u>
Projected General Budget Limit	\$	<u>241,787,961</u>
Total Maintenance and Operation Fund Expenses	\$	<u>241,787,961</u>
Budget Balance Remaining	\$	<u><u>0</u></u>

CATEGORY	2020-21	%
Certified Salaries	\$ 119,707,628	49.5%
Classified Salaries	38,202,015	15.8%
Employee Benefits	57,812,972	23.9%
Total Salaries & Benefits	215,722,615	89.2%
FY21 Budget Additions		
Apprentice Reclassifications	10,247	0.0%
District Reclassifications	39,140	
New M&O Funded Positions	302,244	0.1%
Total Expenditures	351,631	0.1%
School Discretionary Budgets	2,060,302	0.9%
Estimated School Budget Carryforward	600,000	0.2%
CIT Budgets	317,490	0.1%
District Level Supplies/Purchased Services	6,270,923	2.6%
Special Education Contracted Services	60,000	0.0%
Utilities	11,905,000	4.9%
Special Education Tuition	2,100,000	0.9%
Property/Liability Insurance	2,000,000	0.8%
School Copier Maintenance Agreements	400,000	0.2%
Total Expenditures	\$ 241,787,961	
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EMPLOYEE BENEFITS

GROUP INSURANCE			
Yearly cost of	\$	8,031	
times FTE of		3,396.6	equals 27,277,902
		Retirees insurance	3,250,000
		Waived insurance	(1,952,498)
		VSEBG reserves	(1,300,000)
		Total insurance	27,275,404
SOCIAL SECURITY AND MEDICARE			11,328,867
RETIREMENT/ALTERNATIVE CONTRIBUTION RATE			17,108,701
WORKER'S COMPENSATION			2,000,000
SHORT TERM DISABILITY			100,000
TOTAL EMPLOYEE BENEFITS			57,812,972

	FTE	SALARIES
Certified	2,091.1	119,707,628
Classified	1,305.5	38,202,015
Total	3,396.6	157,909,643

INSURANCE RATES	2020-2021	2019-2020
Health	7,581	7,581
Dental	395	395
Life	56	56
Total Cost per Employee	\$ 8,032	\$ 8,032

SALARIES

FTE	CERTIFIED	
1,971.7	Certified Salaries (excluding administrators)	\$ 105,582,979
85.0	Certified Salaries - Administrators	7,374,281
	Addenda	3,500,000
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,925,368
2,056.7	Total Certified Salaries	\$ 119,707,628

FTE	CLASSIFIED	
1,023.5	Classified Salaries (excluding administrators)	\$ 29,851,787
15.0	Classified Salaries - Administrators	1,442,437
228.0	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
1,266.5	Total Classified Salaries	\$ 38,202,015

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	488	\$ 23,180
Arrowhead	575	24,035
Bellair	350	14,630
Canyon Springs	881	40,592
Constitution	637	26,627
Copper Creek	701	29,302
Deer Valley MS	625	39,500
Desert Mountain	465	22,369
Desert Sage	713	29,803
Desert Sky	612	38,678
Diamond Canyon	847	40,263
Esperanza	557	23,283
Gavilan Peak	689	33,636
Greenbrier	441	18,434
Highland Lakes	1,135	56,131
Hillcrest	920	58,144
Las Brisas	774	32,353
Legend Springs	688	28,758
Mirage	663	27,713
Mountain Shadows	480	20,064
New River	223	9,321
Norterra Canyon	698	33,456
Park Meadows	723	30,221
Paseo Hills	857	39,632
Sierra Verde	947	44,678
Sonoran Foothills	978	45,267
Stetson Hills	979	46,251
Sunrise	515	21,527
Sunset Ridge	714	33,633
Terramar	1,003	47,596
Union Park	664	29,253
Village Meadows	492	20,566
West Wing	1,000	47,086
Barry Goldwater	1,751	145,596
Boulder Creek	2,493	207,293
Deer Valley HS	1,596	132,707
Mountain Ridge	2,377	197,648
Sandra Day O'Connor	2,767	230,076
Vista Peak		15,000
Pathways		6,000
New Growth		50,000
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Totals	34,018	\$ 2,060,302

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.

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2020-21	INC/DEC	2019-20
Administrative Leadership & Services	22,850	-	22,850
Athletics	20,000	-	20,000
ASBA	11,820	-	11,820
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Continuous Improvement & Prof Learning	92,200	67,200	25,000
Curriculum, Instruction & Assessment	487,559	(67,200)	554,759
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	25,000	-	25,000
Graduation	58,000	-	58,000
Hearing Officer	50,000	-	50,000
High School AIA Dues	55,000	-	55,000
Human Resources	98,832	-	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	-	170,000
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	-	42,652
Teacher Travel (In-District)	64,000	-	64,000
Transportation	2,450,000	-	2,450,000
Trip Reduction	3,000	-	3,000
Total Supplies/Purchased Services	6,270,923	-	6,270,923

OTHER EXPENSES

	2020-21	INC/DEC	2019-20
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	750,000	350,000	400,000
Total Utilities	<u>11,905,000</u>	<u>350,000</u>	<u>11,555,000</u>
Special Education Tuition	2,100,000	-	2,100,000
Property/Liability Insurance	2,000,000	300,000	1,700,000
Special Education Contracted Services	60,000	-	60,000
School Copier Maintenance Agreements	400,000	(75,000)	475,000

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	36.5	23.8	60.3
Arrowhead	38.0	27.7	65.7
Bellair	23.0	13.6	36.6
Canyon Springs	58.3	22.6	80.9
Constitution	50.2	30.6	80.8
Copper Creek	43.0	23.1	66.1
Deer Valley MS	37.6	18.4	56.0
Desert Mountain	35.6	21.4	57.0
Desert Sage	44.0	22.8	66.8
Desert Sky	35.2	20.9	56.1
Diamond Canyon	51.0	22.5	73.5
Esperanza	44.5	26.4	70.9
Gavilan Peak	49.0	19.2	68.2
Greenbrier	29.5	18.5	48.0
Highland Lakes	70.5	25.9	96.4
Hillcrest	44.2	19.8	64.0
Las Brisas	45.0	27.8	72.8
Legend Springs	40.7	16.9	57.6
Mirage	46.0	19.3	65.3
Mountain Shadows	34.2	25.9	60.1
New River	20.1	10.7	30.8
Norterra Canyon	49.0	22.0	71.0
Park Meadows	46.4	24.4	70.8
Paseo Hills	57.0	24.2	81.2
Sierra Verde	54.5	20.2	74.7
Sonoran Foothills	54.5	18.4	72.9
Stetson Hills	54.8	22.0	76.8
Sunrise	39.4	23.6	63.0
Sunset Ridge	44.5	20.2	64.7
Terramar	57.1	23.4	80.5
Village Meadows	38.5	22.1	60.6
West Wing	54.6	22.6	77.2
Barry Goldwater	99.6	51.9	151.5
Boulder Creek	114.9	52.6	167.5
Deer Valley HS	84.0	55.1	139.1
Mountain Ridge	111.8	56.4	168.2
Sandra Day O'Connor	125.4	58.5	183.9
Vista Peak	23.7	29.9	53.6
Pathways	9.5	1.0	10.5
Itinerant	160.2	100.4	260.6
District Office	44.3	250.5	294.7
Growth	17.0	0.0	17.0
Transportation	0.0	228.0	228.0
Total	2,216.8	1,584.8	3,801.6

	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Deputy Superintendent	2.0	2.0	
D.O. Directors thru Coordinators	16.0	11.0	5.0
Principals	40.0	40.0	
Assistant Principals	34.0	32.0	2.0
Deans (K-6)	11.1	9.3	1.8
TEACHERS			
Kindergarten	95.0	95.0	
First Grade	95.0	95.0	
Second Grade	91.0	91.0	
Third Grade	94.0	94.0	
Fourth Grade	90.0	90.0	
Fifth Grade	85.0	85.0	
Sixth Grade	88.0	88.0	
Middle School	220.5	220.5	
High School	415.0	413.4	1.6
Alternative School	13.0	13.0	
Art (K-6)	29.3	29.3	
Band (K-6)	15.5	15.5	
Deer Valley Online Learning Program	6.0	6.0	
ELD	16.0	12.3	3.7
ELL	14.3	14.3	
Gifted/IB/Renaissance	63.5	63.5	
Headstart	8.0	-	8.0
Reading Specialists	37.0	37.0	
Mandarin	34.0	30.3	3.7
Math Intervention Specialists	5.0	-	5.0
Music (K-6)	28.8	28.8	
Physical Education (K-6)	53.1	53.1	
Spanish	5.0	5.0	
Special Ed - Itinerant	17.0	17.0	
Special Ed - K-12	247.5	176.0	71.5
Special Ed - Pre K	31.0	26.0	5.0
Special Ed - Speech	50.0	50.0	
Title I	46.9	-	46.9
Growth	17.0	17.0	
OTHER CERTIFIED			

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	-
Behavioral Techs	20.3	19.3	1.0
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	12.0	1.0
Crossing Guards	29.8	29.8	-
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	197.8	179.8	18.0
Deputy Superintendent	1.0	1.0	
D.O. Administrative Assistants	3.0	3.0	
D.O. Directors/Managers	17.0	12.0	5.0
D.O. Coordinators/Supervisors	11.6	6.6	5.0
D.O. Executive Assistant	1.0	1.0	
Food Service	165.9	0.0	165.9
Headstart	10.6	2.6	8.1
Hearing Hand. Interpreters	5.9	5.9	
Instructional Techs - ELL	23.2	23.2	
Paraprofessionals - Title I	6.09	0.0	6.09
Instructional Techs - CTE	9.6	0.0	9.6
Intervention Clerks	0.8	0.8	
Library Clerk	32.5	32.5	
Maintenance - District Crew	73.0	72.0	1.0
Mandarin Clerk	1.0	1.0	
Monitors (High School)	21.0	21.0	
Monitors (K-8)	24.9	21.8	3.1
Nurses	47.0	47.0	
Occupational Therapist	21.3	21.3	
Office/Clerical (D.O.)	87.0	46.5	40.5
Office/Clerical (Schools)	148.1	146.8	1.3
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	255.1	255.1	
Paraprofessionals - Pre K	50.1	50.1	
Physical Therapist	4.0	4.0	
Programmers/Webmaster	8.0	8.0	
ROTC	4.0	2.0	2.0
Transportation	228.0	228.0	
Warehouse	7.5	7.5	
Transition from School to Work Techs	14.0	0.0	14.0
	<u>1,587.1</u>	<u>1,305.5</u>	<u>281.6</u>

	2020-21	2019-20	INC/(DEC)
Association President	0.1	0.1	-
Behavioral Techs	20.3	20.3	-
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	23.0	-
Computer Support/Repair	13.0	13.0	-
Crossing Guards	29.8	28.8	1.0

ANTHEM

Projected Enrollment 488	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	42	13	2.0	2.0	-
First	42	15	2.0	2.0	-
Second	52	7	2.0	2.0	-
Third	41	18	2.0	2.0	-
Fourth	53	14	2.0	2.0	-
Fifth	64	5	2.0	2.0	-
Sixth	50	19	2.0	2.0	-
7th/8th/Special Area Teachers	130		8.0	8.0	-
Preschool	14				
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	1.5	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			36.5	36.5	-
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)			0.75	0.75	-
Nurse			1.00	1.00	-
Office/Clerical			2.50	2.50	-
Paraprofessionals - K-12 (74.25 hours)(11)			9.28	9.28	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			23.79	23.79	-
Total Staff			60.3	60.3	-

Projected Enrollment 575	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	88	21	4.0	4.0	-
First	88	25	4.0	3.0	

CANYON SPRINGS

Projected Enrollment 881	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	79		3	1.0	3.0	3.0	-
First	84	7	1	0.5	3.0	3.0	-
Second	75	13	13	0.5	3.0	3.0	-
Third	73	16	15	1.0	3.0	3.0	-
Fourth	74	22	26	1.0	3.0	3.0	-
Fifth	80	26	23	1.0	3.0	3.0	-
Sixth	82	19	21	1.0	3.0	3.0	-
7th/8th/Special Area Teachers	176	43		3.0	9.0	9.0	-
Preschool	12						
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselor					0.5	0.5	-
Gifted/Renaissance (Grade Level 9.0; Other 3.3)					12.3	12.3	-
Reading Specialists					1.0	1.0	-
Librarian					-	-	-
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 (60.75 hours)(9)					7.59	7.59	-
Paraprofessionals - Pre K (13 hours)(2)					1.62	1.62	-
Total Classified Employees					22.61	22.61	-
Total Staff					80.9	80.9	-

Projected Enrollment 637	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				1.0	1.0	-
Kindergarten	68	29	14	3.0	3.0	-
First	68	17	17	3.0	3.0	-
Second	72	18	16	3.0	3.0	-
Third	76	6	12	3.0	3.0	-
Fourth	87	-	13	3.0	3.0	-
Fifth	80	-	23	3.0	3.0	-
Sixth	75	15	28	3.0	3.0	-
Preschool	26					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				6.0	5.0	1.0
ELL				-	-	-
Gifted				0.6	0.6	-
Headstart				2.0	2.0	-

COPPER CREEK

Projected Enrollment 701	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	84	25	4.0	4.0	-
First	85	28	4.0	4.0	-
Second	101	16	4.0	4.0	-
Third	90	27	4.0	4.0	-
Fourth	101	32	4.0	3.0	1.0
Fifth	96	7	3.0	4.0	(1.0)
Sixth	107	30	4.0	4.0	-
Preschool	37				
Art			1.0	1.0	-
Band			0.5	0.5	-
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	5.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			43.0	43.0	-
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 (60.75 hours)(9)			7.59	7.59	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			23.08	23.08	-
Total Staff			66.1	66.1	-

Projected Enrollment 465	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			0.5	0.5	-
Kindergarten	48	7	2.0	3.0	(1.0)
First	48	9	2.0	3.0	(1.0)
Second	49	10	2.0	2.0	-
Third	43	16	2.0	2.0	-
Fourth	38	29	2.0	2.0	-
Fifth	35	34	2.0	3.0	(1.0)
Sixth	56	13	2.0	2.0	-
7th/8th/Special Area Teachers	137		8.0	8.0	-
Preschool	11				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselors			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			0.5	0.5	-
Physical Education			1.6	1.6	-
Special Ed - K-12			5.0	6.0	(1.0)
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			35.6	39.5	(3.9)
Crossing Guards (1.5 hours)			0.20	0.20	-
Custodial/Maintenance			5.00	5.00	-
Food Service (26.5 hours)			3.31	3.31	-
Library Clerk			1.00	1.00	-
Lunchroom Monitors (4 hours)			0.50	0.50	-
Nurse			1.00	1.00	-
Office/Clerical			2.00	2.50	(0.5)
Paraprofessionals - K-12 (54.4 hours)(8)			6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			21.39	21.89	(0.5)

Projected Enrollment 713	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Dean					1.0	1.0	-
Kindergarten	52	51	3	2	2.0	2.0	-
First	52	51	5	2	2.0	2.0	-
Second	52	47	7	2	2.0	2.0	-
Third	52	43	7	2	2.0	2.0	-
Fourth	57	44	10	2	2.0	2.0	-
Fifth	56	37	13	2	2.0	2.0	-
Sixth	58	32	11	2	2.0	3.0	(1.0)
Preschool	29						
Art					1.0	1.0	-
Band							

DESERT SKY

Projected Enrollment 612	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	1.0	1.0	-
Regular Teachers	22.2	22.6	(0.4)
Counselors	1.5	1.5	-
ELD	1.0	1.0	-
Special Ed - K-12	5.0	5.0	-
Title I	3.5	3.5	-
Total Certified Employees	35.2	35.6	(0.4)
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	0.50	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	4.22	-
Total Classified Employees	20.94	19.25	1.7
Total Staff	56.1	54.9	1.3

DIAMOND CANYON

Projected Enrollment 847	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20		
Principal			1.0	1.0	-	
Assistant Principal			1.0	1.0	-	
Kindergarten	64	18	3.0	3.0	-	
First	64	21	3.0	4.0	(1.0)	
Second	96	21	4.0	4.0	-	
Third	93	24	4.0	4.0	-	
Fourth	89	11	3.0	3.0	-	
Fifth	93	10	3.0	4.0	(1.0)	
Sixth	121	16	4.0	4.0	-	
7th/8th/Special Area Teachers	227		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	63764531.36	371.64	TTT2 8 1 Tf11.1716 3yt(48 2.65Tostt8498200	9.84	531.36	37Tf1T
Special Ed - K-12			6.0	6.0	-	
Total Certified Employees			51.0	53.0	(2.0)	
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 (67.52 hours)(10)			8.44	8.44	-	
Total Classified Employees			22.50	22.50	-	
Total Staff			73.5	75.5	(2.0)	

Projected Enrollment 557	Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				0.5		

Projected Enrollment 689	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	13	31	15	2.0	1.0	1.0	-
First	13	31	16	2.0	1.0	1.0	-
Second	17	44	13	2.0	1.0	1.0	-
Third	25	31	5	2.0	1.0	1.0	-
Fourth	19	35	15	2.0	1.0	1.0	-
Fifth	29	36	6	2.0	1.0	2.0	(1.0)
Sixth	30	36	5	1.0	1.0	2.0	(1.0)
7th/8th/Special Area Teachers	226	54		3.0	10.0	9.5	0.5
Preschool	19						
Art					1.0	1.0	-
Band					0.5	0.5	-
Counselors					0.5	0.5	-
Gifted					1.0	1.0	-
Reading Specialists					1.0	1.0	-
Mandarin (14.5 FTE Classroom, 1.5 FTE Other)					16.0	18.1	(2.1)
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					49.0	52.6	(3.6)
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	-
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Projected Enrollment 1,135	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2020-21	Staffing 2020-21	Staffing 2019-20	
Principal					1.0	1.0	-
Assistant Principal					1.0	1.0	-
Kindergarten	95	-	14		4.0	4.0	-
First	95	12	18	1	4.0	3.0	1.0
Second	80	12	8	1	3.0	3.0	-
Third	72	10	16	1	3.0	3.0	-
Fourth	68	16	32	1	3.0	3.0	-
Fifth	78	25	25	1	3.0	3.0	-
Sixth	76	28	27	1	3.0	3.0	-
7th/8th/Special Area Teachers	406	62		3	17.0	17.0	-
Art					1.0	1.0	-
Band					1.0	1.0	-
Counselor					1.0	1.0	-
Gifted/Renaissance (9 FTE Classroom, 4.5 FTE Other)					13.5	13.5	-
Reading Specialists					1.5	1.0	0.5
Music					1.0	1.0	-

Projected Enrollment 920	Staffing 2019-20	Staffing 2019-20
Principal	1.0	1.0

Projected Enrollment 774	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			1.0	1.0	-
Kindergarten	94	15	4.0	4.0	-
First	94	19	4.0	4.0	-
Second	96	21	4.0	4.0	-
Third	112	5	4.0	4.0	-
Fourth	117	16	4.0	4.0	-
Fifth	117	20	4.0	4.0	-
Sixth	115	22	4.0	4.0	-
Preschool	29				
Art			1.0	1.0	-
Band			0.5	0.5	-
Gifted			1.0	1.2	(0.2)
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.0	2.0	-
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			2.0	2.0	-
Total Certified Employees			45.0	45.2	(0.2)
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 (87.75 hours)(13)			10.97	10.97	-
Paraprofessionals - Pre K (26 hours)(4)			3.24	3.24	-
Total Classified Employees			27.82	27.82	-
Total Staff			72.8	73.0	(0.2)

LEGEND SPRINGS

Projected Enrollment 688	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	88	21	4.0	4.0	-
First	88	25	4.0	4.0	-
Second	102	15	4.0	4.0	-
Third	90	27	4.0	4.0	-
Fourth	106	27	4.0	4.0	-
Fifth	107	30	4.0	4.0	-
Sixth	107	30	4.0	3.0	1.0
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			4.0	4.0	-
Total Certified Employees			40.7	39.7	1.0
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 (33.75 hours)(5)			4.22	4.22	-
Total Classified Employees			16.92	16.92	-
Total Staff			57.6	56.6	1.0

MIRAGE

Projected Enrollment 663	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	113	23	5.0	4.0	1.0
First	100	13	4.0	3.0	1.0
Second	69	19	3.0	3.0	-
Third	79	9	3.0	4.0	(1.0)
Fourth	115	18	4.0	3.0	1.0
Fifth	88	15	3.0	3.0	-
Sixth	83	20	3.0	2.0	1.0
Preschool	16				
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	1.3	(0.3)
Physical Education			2.0	1.0	1.0
Special Ed - K-12			7.5	5.6	1.9
Special Ed - Pre K			1.0	1.0	-
Title I			4.0	4.0	-
Total Certified Employees			46.0	39.9	6.1
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			3.00	2.50	0.5
Paraprofessionals - K-12 (47.25 hours)(7)			4.22	4.22	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			19.30	18.80	0.5
Total Staff			65.3	58.7	6.6

MOUNTAIN SHADOWS

Projected Enrollment 480	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			0.5	0.5	-
Kindergarten	57	25	3.0	3.0	-
First	57	28	3.0	2.0	1.0
Second	55	4	2.0	3.0	(1.0)
Third	70	18	3.0	3.0	-
Fourth	64	3	2.0	2.0	-
Fifth	60	9	2.0	2.0	-
Sixth	63	6	2.0	3.0	(1.0)
Preschool	54				
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			1.7	1.7	-
Total Certified Employees			34.2	35.2	(1.0)
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 (9 hours)(2)			1.13	1.13	-
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 (54 hours)(8)			6.75	6.75	-
Paraprofessionals - Pre K (52 hours)(8)			6.50	6.50	-
Total Classified Employees			25.85	25.85	-
Total Staff			60.1	61.1	(1.0)

NEW RIVER

Projected Enrollment 223	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Dean			-	-	-
Kindergarten	32	23	2.0	2.0	-
First	32	25	2.0	2.0	-
Second	33	26	2.0	1.0	1.0
Third	20	10	1.0	2.0	(1.0)
Fourth	38	29	2.0	1.0	1.0
Fifth	25	10	1.0	2.0	(1.0)
Sixth	43	26	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	3.0	-
Total Certified Employees			20.1	20.1	-
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	30.8	-

Projected Enrollment 698	Gen Ed Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	60	22	3.0	4.0	(1.0)
First	72	13	3.0	4.0	(1.0)
Second	66	22	3.0	4.0	(1.0)
Third	60	28	3.0	4.0	(1.0)
Fourth	70	30	3.0	3.0	-
Fifth	69	34	3.0	4.0	(1.0)
Sixth	85	18	3.0	4.0	(1.0)
7th/8th/Special Area Teachers	200		8.0	8.5	(0.5)
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	3.0	-
IB Librarian			1.0	1.0	-
Reading Specialists			1.0	1.5	(0.5)
Music			1.0	1.0	-
Physical Education			2.0	2.6	(0.6)
Special Ed - K-12			6.0	6.0	-
Special Ed - Pre K			1.0	1.0	-
Total Certified Employees			49.0	56.6	(7.6)
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	-

PARK MEADOWS

Projected Enrollment 723	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				1.0	0.5	0.5
Kindergarten	103	19	6	4.0	4.0	-
First	122		19	5.0	5.0	-
Second	112		5	4.0	4.0	-
Third	97		20	4.0	4.0	-
Fourth	86		14	3.0	3.0	-
Fifth	77		26	3.0	3.0	-
Sixth	87		16	3.0	3.0	-
Preschool	20					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	1.0	-
Gifted				1.0	1.0	-
Reading Specialists				1.5	1.5	-
Music				1.0	1.0	-
Physical Education				1.9	1.9	-
Special Ed - K-12				6.0	7.0	(1.0)
Special Ed - Pre K				1.0	1.0	-
Title I				3.5	4.0	(0.5)
Total Certified Employees				46.4	47.4	(1.0)
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 + .5 hours school funded)				0.63	0.63	-
Nurse				1.00	1.00	-
Office/Clerical				3.00	3.00	-
Paraprofessionals - K-12 (74.25 hours)(11)				9.28	9.28	-
Paraprofessionals - Pre K (13 hours) (2)				1.63	1.63	-
Total Classified Employees				24.39	24.39	-
Total Staff				70.8	71.8	(1.0)

PASEO HILLS

Projected Enrollment 857	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Assistat Principal				1.0	1.0	-
Kindergarten	81	10	1	3.0	3.0	-
First	81	10	4	3.0	3.0	-
Second	76	12	12	3.0	3.0	-
Third	95		22	4.0	4.0	-
Fourth	100		33	4.0	4.0	-
Fifth	110		27	4.0	3.0	1.0
Sixth	84		19	3.0	3.0	-
7th/8th/Special Area Teachers	178			8.5	8.5	-
Preschool	20					
Art				1.0	1.0	-
Band				0.5	0.5	-
Counselor				0.5	0.5	-
ELD				3.0	3.0	-
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				6.0	6.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				5.0	5.0	-
Total Certified Employees				57.0	55.5	1.5
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)(6)				5.06	5.06	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				24.16	24.16	-
Total Staff				81.2	79.7	1.5

Projected Enrollment 947	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-

Projected Enrollment 978	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	100	9	4.0	5.0	(1.0)
First	111	2	4.0	4.0	-
Second	116	1	4.0	5.0	(1.0)
Third	119	27	5.0	5.0	

STETSON HILLS

Projected Enrollment 979	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	96	13	4.0	4.0	-
First	96	17	4.0	4.0	-
Second	98	19	4.0	4.0	-
Third	95	22	4.0	4.0	-
Fourth	109	24	4.0	4.0	-
Fifth	103	34	4.0	4.0	-
Sixth	133	4	4.0	4.0	-
7th/8th/Special Area Teachers	249		10.5	10.5	-
Art			1.3	1.3	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.5	1.5	-
Music			1.0	1.0	-
Physical Education			2.5	2.5	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			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 + 4.75 hours school funded)			1.20	1.20	-
Nurse			1.00	1.00	-
Office/Clerical			3.00	3.50	(0.5)
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44	-
Total Classified Employees			22.01	22.51	(0.5)
Total Staff			76.8	77.3	(0.5)

SUNRISE

Projected Enrollment 515	Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	72		7	3.0	3.0	-
First	72	12	20	3.0	3.0	-
Second	65		23	3.0	3.0	-
Third	64		24	3.0	3.0	-
Fourth	67		33	3.0	2.0	1.0
Fifth	60		9	2.0	3.0	(1.0)
Sixth	91		12	3.0	3.0	-
Preschool	12					
Art				1.0	1.0	-
Band				0.5	0.5	-
ELD				1.0	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	1.0	-
Special Ed - K-12				5.0	5.0	-
Special Ed - Pre K				1.0	1.0	-
Title I				3.6	3.6	-
Total Certified Employees				39.4	39.4	-
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 (3.25 hours)				0.41	0.41	-
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 (54 hours)(8)				6.75	6.75	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				23.55	23.55	-
Total Staff				63.0	63.0	-

SUNSET RIDGE

Projected Enrollment 714	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	77	5	3.0	3.0	-
First	77	8	3.0	3.0	-
Second	56	3	2.0	3.0	(1.0)
Third	70	18	3.0	3.0	-
Fourth	63	4	2.0	3.0	(1.0)
Fifth	73	30	3.0	3.0	-
Sixth	89	14	3.0	3.0	-
7th/8th/Special Area Teachers	177		8.5	8.5	-
Preschool	32				
Art			1.0	1.0	-
Band			0.5	0.5	-
Counselor			0.5	0.5	-
Gifted			1.0	1.0	-
Reading Specialists			1.0	1.0	-
Music			1.0	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			44.5	46.5	(2.0)
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 (33.75 hours)(5)			4.22	4.22	-
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25	-
Total Classified Employees			20.16	20.16	-
Total Staff			64.7	66.7	(2.0)

TERRAMAR

Projected Enrollment 1,003	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	100	9	4.0	4.0	-
First	100	13	4.0	4.0	-
Second	102	15	4.0	4.0	-
Third	96	21	4.0	4.0	-
Fourth	101	32	4.0	4.0	-
Fifth	114	23	4.0	4.0	-
Sixth	108	29	4.0	4.0	-
7th/8th/Special Area Teachers	265		10.5	10.5	-
Preschool	17				
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			1.6	1.6	-
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			57.1	57.1	-
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)			0.56	0.56	-
Nurse			1.00	1.00	-
Office/Clerical			3.50	3.00	0.5
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44	-
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63	-
Total Classified Employees			23.41	22.91	0.5
Total Staff			80.5	80.0	0.5

Projected Enrollment
350

Enrollment

Students

Staffing

Staffing

Projected Enrollment 664	Enrollment	Spanish Enrollment	Students Needed	Spanish Staffing 2020-21	Staffing 2020-21	Staffing 2019-20
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	39	38	16	2.0	2.0	2.0
First	39	38	18	2.0	2.0	2.0
Second	88		29		4.0	4.0
Third	88		29		4.0	4.0
Fourth	100		33		4.0	4.0
Fifth	69		34		3.0	3.0
Sixth	80		23		3.0	3.0
7th/8th/Special Area Teachers	70				4.0	4.025
Preschool	15					
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
Spanish (4 FTE Grade Levels, 1 FTE Other)					5.0	5.0
Music					0.5	0.5
Physical Education					2.0	2.0
Special Ed - K-12					5.0	5.0

VILLAGE MEADOWS

Projected Enrollment 492	Enrollment	ELD Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal				1.0	1.0	-
Dean				0.5	0.5	-
Kindergarten	61	17	21	3.0	3.0	-
First	78		7	3.0	3.0	-
Second	64		24	3.0	3.0	-
Third	68		20	3.0	3.0	-
Fourth	64		3	2.0	2.0	-
Fifth	62		7	2.0	2.0	-
Sixth	58		11	2.0	2.0	-
Preschool	20					
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				4.0	5.0	(1.0)
Special Ed - Pre K				1.0	1.0	-
Title I				3.9	3.9	-
Total Certified Employees				38.5	39.5	(1.0)
Crossing Guards (5.25 hours)				0.66	0.66	-
Custodial/Maintenance				3.50	3.50	-
Food Service (29 hours)				3.63	3.63	-
Headstart (25.24 hours)(4)				3.16	3.16	-
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 hours)(4)				3.38	3.38	-
Paraprofessionals - Pre K (13 hours)(2)				1.63	1.63	-
Total Classified Employees				22.11	22.11	-
Total Staff				60.6	61.6	(1.0)

Projected Enrollment 1,000	Enrollment	Students Needed	Staffing 2020-21	Staffing 2019-20	
Principal			1.0	1.0	-
Assistant Principal			1.0	1.0	-
Kindergarten	97	12	4.0	4.0	-
First	97	16	4.0	4.0	-
Second	95	22	4.0	4.0	-
Third	109	8	4.0	4.0	-
Fourth	110	23	4.0	4.0	-
Fifth	117	20	4.0	4.0	-
Sixth	128	9	4.0	4.0	-
7th/8th/Special Area Teachers	247		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			2.6	2.6	-
Special Ed - K-12			6.0	6.0	-
Total Certified Employees			54.6	55.1	(0.5)
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 (60.75 hours)(9)			7.59	7.59	-
Total Classified Employees			22.57	21.73	K 0.8
Total Staff			77.2	76.8	0.3

BARRY GOLDWATER

Projected Enrollment 1751	Staffing 2020-2021	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Dean	-	-	-
Regular Teachers (includes 1 added ELD teacher)	64.8	63.8	1.0
Law Enforcement Teacher	0.4	0.4	-
Transition from School to Work	2.0	2.0	-
Counselors	4.0	4.0	-
IB Coordinator	1.0	1.0	-
IB Teachers	6.0	6.0	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	11.0	11.0	-
Title I	4.4	4.4	-
Total Certified Employees	99.6	98.6	1.0
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 (6.75 hours)(1)	0.84	1.63	(0.8)
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 (54 hours)(8)	6.75	6.75	-
Transition School to Work Tech (21 hours)(3)	2.63	2.63	-
Total Classified Employees	51.85	52.64	(0.8)
Total Staff	151.5	151.2	0.2

* Projected enrollment supports staffing 2 Assistant Principals

DEER VALLEY HIGH

Projected Enrollment 1596	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal*	3.0	3.0	-
Dean	-	-	-
Regular Teachers (Includes added 1 ELD, .8 CTE)	60.0	60.0	-
Nursing Clinical Supervisors	1.0	1.0	-
Transition from School to Work	2.0	2.0	-
Counselors	4.0	4.0	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	11.0	11.0	-
Total Certified Employees	84.0	84.0	-
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	8.75	-
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	55.07	-
Total Staff	139.1	139.1	-

* Projected enrollment supports staffing 2 Assistant Principals

MOUNTAIN RIDGE

Projected Enrollment 2377	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
Regular Teachers	87.2	87.2	-
Transition from School to Work	2.0	2.0	-
Counselors	5.5	5.5	-
Librarian	1.0	1.0	-
Interventionist	1.0	1.0	-
Special Ed - K-12	10.5	10.5	-
Total Certified Employees	111.8	111.8	-
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 (74.25 hours)(11)	9.28	9.28	-
Youth Transition Program Tech (21 hours)(3)	2.62	2.62	-
Total Classified Employees	56.40	56.40	-
Total Staff	168.2	168.2	-

Projected Enrollment 2767	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Assistant Principal	3.0	3.0	-
Dean (campus funded)	0.6	0.6	-
			-
Regular Teachers	100.8	98.2	

VISTA PEAK

	Staffing 2020-21	Staffing 2019-20	
Principal	1.0	1.0	-
Dean	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 (22 techs)	19.25	19.25	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
Transition from School to Work Tech (7 hours)	0.88	0.88	0
Total Classified Employees	29.88	29.88	-
Total Staff	53.6	53.6	-

DVUSD PATHWAYS

	Staffing 2020-21	Staffing 2019-20
Principal	1.0	1.0
Alternative School		
Teachers	8.0	8.0
Special Ed - K-12		-
Counselor	0.5	-
Total Certified Employees	9.5	9.0
Office/Clerical	1.00	1.00
Total Classified Employees	1.00	1.00
Total Staff	10.5	10.0

	Staffing 2020-21	Staffing 2019-20
Adaptive PE Assistive Tech. Co.0	5.0	5.0

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		1.0	Directors/Managers		12.0
Office/Clerical - Communications		1.6	Coordinators/Supervisors		9.6
Office/Clerical - Superintendent		1.0	Computer/Telephone Support/Repair		13.0
Grant Writer/Webmaster		1.0			