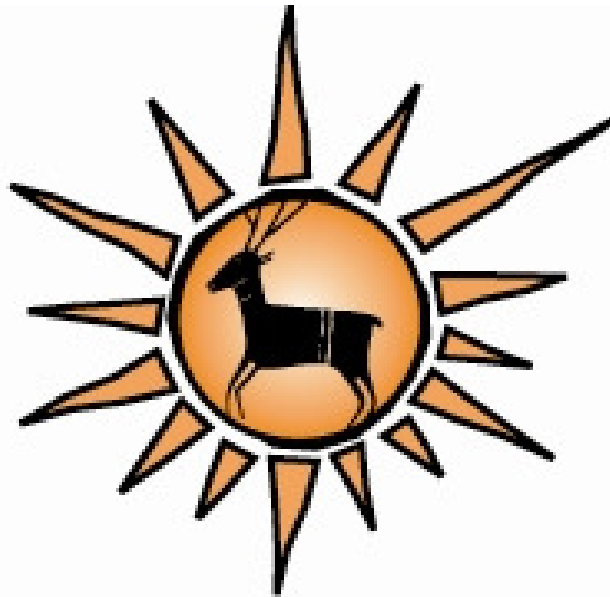




Deer Valley

Unified School District

2015-2016 Adopted Budget

July 14, 2015

2015-2016 MAINTENANCE AND OPERATION FUND

Base Support Level	\$ 153,655,821
Transportation Revenue Control Limit	8,694,166
District Additional Assistance	1,483,088
Tuition Paid to Deer Valley	267,642
Override Funds	16,234,999
Use of Cash Accounts	1,772,000
Use of School Cash	500,000
Increased Parking Fees	102,000
Athletic Participation Fee	400,000
Use of VSEBT Reserves	1,500,000
Contingency	(200,000)
Estimated Budget Balance from 2014-15	<u>1,386,832</u>
Projected General Budget Limit	<u>\$ 185,796,548</u>
Total Maintenance and Operation Fund Expenses	<u>\$ 185,796,548</u>
Budget Balance Remaining	<u><u>-</u></u>

MAINTENANCE AND OPERATIONS FUND EXPENDITURE SUMMARY

CATEGORY	2015-16	%
Certified Salaries	\$ 88,282,249	47.5%
Classified Salaries	30,123,989	16.2%
Employee Benefits	44,433,985	23.9%
Total Salaries & Benefits	162,840,223	87.6%
School Discretionary Budgets	2,103,907	1.1%
Estimated School Budget Carryforward	200,000	0.1%
CIT Budgets	311,515	0.2%
District Level Supplies/Purchased Services	5,550,903	3.0%
Special Education Contracted Services	60,000	0.0%
Utilities	11,305,000	6.1%
Special Education Tuition	1,450,000	0.8%
Property/Liability Insurance	1,500,000	0.8%
School Copier Maintenance Agreements	475,000	0.3%
Total Expenditures	<u>\$ 185,796,548</u>	<u>100.0%</u>

SALARIES

FTE	CERTIFIED	
1,913.7	Certified Salaries (excluding administrators)	\$ 76,956,963
74.0	Certified Salaries - Administrators	5,958,633
	Addenda	2,495,319
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,000,000
	Substitutes	1,696,334
<u>1,987.7</u>	Total Certified Salaries	<u>\$ 88,282,249</u>

FTE	CLASSIFIED	
920.9	Classified Salaries (excluding administrators)	\$ 22,758,388
14.8	Classified Salaries - Administrators	1,205,601
238.0	Transportation Department	5,465,000
	Addenda	20,000
	Early Retirees	25,000
	Vacation/Sick Leave Buy Back	550,000
	OT/Temporary Help/Substitutes	100,000
<u>1,173.7</u>	Total Classified Salaries	<u>\$ 30,123,989</u>

EMPLOYEE BENEFITS

GROUP INSURANCE

Yearly cost of	\$	6,645			
times FTE of		3,161.4	equals		21,007,503

Add effect of retirees insurance and employees who waive insurance	488,387
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Total insurance	21,495,890
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SOCIAL SECURITY AND MEDICARE	8,679,178
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RETIREMENT/ALTERNATIVE CONTRIBUTION RATE	12,858,917
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WORKER'S COMPENSATION	1,300,000
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SHORT TERM DISABILITY	100,000
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TOTAL EMPLOYEE BENEFITS	44,433,985
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INSURANCE RATES	2015-16	2014-15
Health	6,085	6,085
Dental	504	504
Life	56	56
Total Cost per Employee	\$ 6,645	\$ 6,645

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ENROLLMENT	BUDGET
Anthem	746	\$ 35,813
Arrowhead	629	26,492
Bellair	460	19,428
Canyon Springs	794	35,251
Constitution	647	27,245
Copper Creek	704	29,627
Deer Valley MS	642	40,774
Desert Mountain	664	31,764
Desert Sage	614	25,865
Desert Sky	689	43,745
Diamond Canyon	1,032	49,030
Esperanza	574	24,193
Gavilan Peak	813	35,531
Greenbrier	429	18,132
Highland Lakes	1,144	57,307
Hillcrest	945	59,924
Las Brisas	778	32,720
Legend Springs	678	28,540
Mirage	458	19,344
Mountain Shadows	483	20,389
New River	259	10,826
Norterra Canyon	983	45,569
Park Meadows	613	25,823
Paseo Hills	949	44,683
Sierra Verde	961	45,249
Sonoran Foothills	541	52,814
Stetson Hills	1,058	49,902
Sunrise	539	22,730
Sunset Ridge	854	41,440
Terramar	831	39,173
Village Meadows	450	19,010
West Wing	1,023	48,375
Barry Goldwater	1,884	156,855
Boulder Creek	2,684	223,375
Deer Valley HS	1,850	154,028
Mountain Ridge	2,244	186,789
Sandra Day O'Connor	2,537	211,152
Vista Peak		15,000
New Growth		50,000
Totals	34,183	\$ 2,103,907

Per student allocations:

Grades Pre-6	\$ 41.80
Grades 7-8	\$ 63.20
High School	\$ 83.15
Crossroads	\$ 58.90

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

NOTE 2- \$200 is added to each school for travel reduction incentives.

CIT BUDGETS

SCHOOL	
Anthem	\$ 7,530
Arrowhead	6,945
Bellair	6,100
Canyon Springs	7,770
Constitution	7,035
Copper Creek	7,320
Deer Valley MS	7,010
Desert Mountain	7,120
Desert Sage	6,870
Desert Sky	7,245
Diamond Canyon	8,960
Esperanza	6,670
Gavilan Peak	7,865
Greenbrier	5,945
Highland Lakes	9,520
Hillcrest	8,525
Las Brisas	7,690
Legend Springs	7,190
Mirage	6,090
Mountain Shadows	6,215
New River	5,095
Norterra Canyon	8,715
Park Meadows	6,865
Paseo Hills	8,545
Sierra Verde	8,605
Sonoran Foothills	6,505
Stetson Hills	9,090
Sunrise	6,495
Sunset Ridge	8,070
Terramar	7,955
Village Meadows	6,050
West Wing	8,915
Barry Goldwater	13,220
Boulder Creek	17,220
Deer Valley HS	13,050
Mountain Ridge	15,020
Sandra Day O'Connor	16,485
Vista Peak	
Total	<u><u>\$ 311,515</u></u>

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2015-16	INC/DEC	2014-15
Administrative Leadership & Services	22,850	(5,000)	27,850
Athletics	20,000	-	20,000
ASBA	11,000	-	11,000
Audit Services	48,000	-	48,000
Bullying Prevention	30,000	-	30,000
Contingency	-	(20,000)	20,000
Continuous Improvement & Prof Learning	25,000	(5,000)	30,000
Curriculum, Instruction & Assessment	62,559	(5,000)	67,559
Design & Construction	2,025	-	2,025
Election Costs	100,000	-	100,000
Eschools	370,000	270,000	100,000
Finance	7,000	-	7,000
Fiscal Services	5,960	-	5,960
Governing Board	12,500	-	12,500
Graduation	58,000	31,850	26,150
Hearing Officer	50,000	-	50,000
High School AIA Dues	55,000	5,000	50,000
Human Resources	44,832	-	44,832
IB Program	30,000	-	30,000
IBPS Process	-	(1,000)	1,000
Information Services	290,000	-	290,000
KRONOS Maintenance Agreement	27,490	(16,850)	44,340
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	(9,795)	38,065
Postage	60,000	(15,000)	75,000
Public Relations	130,000	32,295	97,705
Purchasing	13,280	-	13,280
Reduction	(100,000)	(100,000)	-
Registered Warrant Interest	20,000	-	20,000
Research & Data Analysis	9,725	-	9,725
Safe Schools	300,000	-	300,000
Strategic Planning	20,000	-	20,000
Student Support Services	17,200	-	17,200
Superintendent	17,152	8,500	8,652
Teacher Travel (In-District)	64,000	-	64,000
Transportation	2,100,000	-	2,100,000
Trip Reduction	3,000	-	3,000
Total Supplies/Purchased Services	5,550,903	170,000	5,380,903

OTHER EXPENSES

	2015-16	INC/DEC	2014-15
Phone	1,000,000	-	1,000,000
Electricity	7,765,000	125,000	7,640,000
Water/Sewer	1,800,000	-	1,800,000
Natural Gas	340,000	-	340,000
Refuse Disposal	400,000	-	400,000
Total Utilities	11,305,000	125,000	11,180,000
Special Education Tuition	1,450,000	-	1,450,000
Property/Liability Insurance	1,500,000	100,000	1,400,000
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	45.5	16.7	62.2
Arrowhead	36.8	21.0	57.8
Bellair	31.5	15.5	47.0
Canyon Springs	52.0	18.4	70.4
Constitution	45.5	26.8	72.3
Copper Creek	41.5	19.1	60.6
Deer Valley MS	36.5	23.0	59.5
Desert Mountain	44.0	19.4	63.4
Desert Sage	35.5	19.3	54.8
Desert Sky	36.8	19.1	55.9
Diamond Canyon	56.4	17.8	74.2
Esperanza	40.4	22.4	62.8
Gavilan Peak	52.5	17.1	69.6
Greenbrier	26.8	15.8	42.6
Highland Lakes	71.6	23.3	94.9
Hillcrest	45.1	20.0	65.1
Las Brisas	42.1	20.4	62.5
Legend Springs	38.1	15.1	53.2
Mirage	33.5	17.7	51.2
Mountain Shadows	30.6	16.3	46.9
New River	20.7	11.5	32.2
Norterra Canyon	56.0	16.4	72.4
Park Meadows	39.9	21.4	61.3
Paseo Hills	64.1	22.0	86.1
Sierra Verde	54.0	14.9	68.9
Sonoran Foothills	38.5	15.8	54.3
Stetson Hills	55.3	16.7	72.0
Sunrise	39.0	23.6	62.6
Sunset Ridge	47.5	17.8	65.3
Terramar	46.5	20.1	66.6
Village Meadows	34.9	23.4	58.3
West Wing	54.1	17.5	71.6
Barry Goldwater	101.9	54.4	156.3
Boulder Creek	121.2	55.8	177.0
Deer Valley HS	90.9	54.8	145.7
Mountain Ridge	104.2	53.5	157.7
Sandra Day O'Connor	117.0	55.5	172.5
Vista Peak	22.7	28.3	51.0
Itinerant	148.8	73.3	222.1
District Office	30.3	221.1	251.4
Growth	7.0	0.0	7.0
Transportation	0.0	238.0	238.0
Total	2,137.2	1,440.0	3,577.2

CERTIFIED STAFF

	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Associate Superintendent	1.0	1.0	
D.O. Directors thru Coordinators	14.0	8.0	6.0
Principals	38.0	38.0	
Assistant Principals	26.0	26.0	
TEACHERS			
Kindergarten	96.0	96.0	
First Grade	98.5	98.5	
Second Grade	86.5	86.5	
Third Grade	92.5	92.5	
Fourth Grade	87.5	87.5	
Fifth Grade	85.0	85.0	
Sixth Grade	92.0	92.0	
Middle School	217.4	217.4	
High School	408.8	407.8	1.0
Alternative School	5.0	-	
Art (K-6)	28.9	28.9	
Band (K-6)	15.0	15.0	
ELD	16.0	15.6	0.4
ELL	12.8	4.8	8.0
Gifted/IB/Renaissance	56.5	53.5	3.0
K-3 Positions	32.0	32.0	
Mandarin	18.0	15.0	3.0
Music (K-6)	27.3	27.3	
Physical Education (K-6)	50.7	50.7	
Special Ed - Itinerant	16.0	16.0	
Special Ed - K-12	235.0	175.0	60.0
Special Ed - Pre K	25.0	18.0	7.0
Special Ed - Speech	48.0	48.0	
Title I	45.8	-	45.8
Growth	7.0	7.0	
OTHER CERTIFIED			
Academic Facilitators	6.6	5.6	1.0
Association President	0.3	0.3	
Behavioral Consultant	2.1	2.1	
Counselors	40.0	40.0	
IB Coordinator	1.0	1.0	
Intervention Specialists	28.5	28.5	
Librarians	5.0	5.0	
Mandarin Director	1.0	1.0	
Psychologists	31.0	31.0	
Special Ed - Other Certified Staff	20.4	19.9	0.5
Teachers on Assignment - D.O.	14.0	2.0	12.0
Teachers on Assignment - Schools	4.1	2.3	1.8
	<u>2,137.2</u>	<u>1,987.7</u>	<u>149.5</u>

CERTIFIED STAFF

	2015-16	2014-15	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Associate Superintendent	1.0	3.0	(2.0)
D.O. Directors thru Coordinators	14.0	18.0	(4.0)
Principals	38.0	37.0	1.0
Assistant Principals	26.0	27.5	(1.5)
TEACHERS			
Kindergarten	96.0	92.0	4.0
First Grade	98.5	89.0	9.5
Second Grade	86.5	92.0	(5.5)
Third Grade	92.5	93.0	(0.5)
Fourth Grade	87.5	88.0	(0.5)
Fifth Grade	85.0	87.0	(2.0)
Sixth Grade	92.0	90.0	2.0
Middle School	217.4	206.2	11.2
High School	408.8	408.4	0.4
Alternative School	5.0	5.0	-
Art (K-6)	28.9	22.7	6.2
Band (K-6)	15.0	14.3	0.7
ELD	16.0	18.0	(2.0)
ELL	12.8	12.9	(0.1)
Gifted/IB/Renaissance	56.5	55.6	0.9
K-3 Positions	32.0	32.0	-
Mandarin	18.0	2.2	15.8
Music (K-6)	27.3	24.2	3.1
Physical Education (K-6)	50.7	50.9	(0.2)
Special Ed - Itinerant	16.0	16.0	-
Special Ed - K-12	235.0	218.0	17.0
Special Ed - Pre K	25.0	23.0	2.0
Special Ed - Speech	48.0	48.0	-
Title I	45.8	45.2	0.6
Growth	7.0	7.0	-
OTHER CERTIFIED			
Academic Facilitators	6.6	14.0	(7.4)
Association President	0.3	0.3	-
Behavioral Specialist	2.1	3.5	(1.4)
Counselors	40.0	39.5	0.5
IB Coordinator	1.0	1.0	-
Intervention Specialists	28.5	15.0	13.5
Librarians	5.0	6.0	(1.0)
Mandarin Director	1.0	1.0	-
Psychologists	31.0	31.0	-
Special Ed - Other Certified Staff	20.4	26.2	(5.8)
Teachers on Assignment - D.O.	14.0	14.0	-
Teachers on Assignment - Schools	4.1	3.6	0.5
	<u>2,137.2</u>	<u>2,082.2</u>	<u>55.0</u>

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.1	0.1	
Associate 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	30.0	30.0	
Custodial/Maint.-Plant Managers	5.0	5.0	
Custodial/Maintenance (Schools)	192.7	185.0	7.7
D.O. Administrative Assistants	4.0	4.0	
D.O. Directors/Managers	16.8	13.8	3.0
D.O. Coordinators/Supervisors	12.0	8.0	4.0
D.O. Executive Assistant	1.0	1.0	
Food Service	164.4	-	164.4
Headstart	15.3	-	15.3
Hearing Hand. Interpreters	4.2	4.2	
Instructional Techs - ELL	18.4	18.4	
Instructional Techs - Title I	6.6	-	6.6
Instructional Techs - Vocational	9.8	-	9.8
Intervention Clerks	0.8	0.8	
Kindergarten Monitors	-	-	
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)	21.5	15.0	6.5
Nurses	43.0	43.0	
Occupational Therapist	19.0	19.0	
Office/Clerical (D.O.)	70.9	39.4	31.5
Office/Clerical (Schools)	143.8	143.8	
On Campus Reassignment	9.0	9.0	
Paraprofessionals - Autism	2.0	2.0	
Paraprofessionals - K-12	147.1	147.1	
Paraprofessionals - Mandarin	-	-	
Paraprofessionals - Pre K	40.7	40.7	
Physical Therapist	4.5	4.5	
Programmers/Webmaster	8.0	8.0	
ROTC	4.0	2.4	1.6
Transportation	238.0	238.0	
Warehouse	7.0	7.0	
Youth Transition Program Techs	13.9	-	13.9
	<u>1,440.0</u>	<u>1,173.7</u>	<u>266.3</u>

CLASSIFIED STAFF

	2015-16	2014-15	INC/(DEC)
Association President	0.1	0.1	-
Associate Superintendent	1.0	1.0	-
Behavioral Techs	17.5	14.0	3.5
Bookstore Managers	5.0	5.0	-
Campus Network Specialists	23.0	25.0	(2.0)
Computer Support/Repair	13.0	13.0	-
Crossing Guards	30.0	28.6	1.4
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	192.7	192.7	-
D.O. Administrative Assistants	4.0	4.0	-
D.O. Directors/Managers	16.8	17.0	(0.2)
D.O. Coordinators/Supervisors	12.0	8.0	4.0
D.O. Executive Assistant	1.0	1.0	-
Food Service	164.4	167.0	(2.6)
Headstart	15.3	15.3	-
Hearing Hand. Interpreters	4.2	8.4	(4.2)
Instructional Techs - ELL	18.4	18.3	0.1
Instructional Techs - Title I	6.6	6.6	-
Instructional Techs - Vocational	9.8	9.8	-
Intervention Clerks	0.8	1.5	(0.7)
Kindergarten Monitors	-	16.1	(16.1)
Library Clerk	31.5	30.5	1.0
Maintenance - District Crew	73.0	75.0	(2.0)
Mandarin Clerk	1.0	1.0	-
Monitors (High School)	21.5	21.5	-
Monitors (K-8)	21.5	20.5	1.0
Nurses	43.0	42.0	1.0
Occupational Therapist	19.0	19.0	-
Office/Clerical (D.O.)	70.9	76.3	(5.4)
Office/Clerical (Schools)	143.8	145.3	(1.5)
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	147.1	171.0	(23.9)
Paraprofessionals - Mandarin	-	0.8	(0.8)
Paraprofessionals - Pre K	40.7	40.6	0.1
Physical Therapist	4.5	4.5	-
Programmers/Webmaster	8.0	9.0	(1.0)
ROTC	4.0	4.0	-
Transportation	238.0	238.0	-
Warehouse	7.0	8.0	(1.0)
Youth Transition Program Techs	13.9	13.9	-
	<u>1,440.0</u>	<u>1,489.3</u>	<u>(49.3)</u>

ANTHEM

Projected Enrollment 746	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	65	17	3.0	3.0
First	69	16	3.0	3.0
Second	74	14	3.0	3.0
Third	79	9	3.0	3.0
Fourth	67	33	3.0	3.0
Fifth	80	23	3.0	3.0
Sixth	78	25	3.0	3.0
7th/8th/Special Area Teachers	207		9.0	9.0
Preschool	27			
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			45.5	45.5
Crossing Guards (5.5 hours)			0.7	0.7
Custodial/Maintenance			4.0	4.0
Food Service (23 hours)			2.9	2.9
Kindergarten Monitors			-	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	3.0
Paraprofessionals - K-12 (20.25 hours)			2.5	5.9
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			16.7	21.4
Total Staff			62.2	66.9

ARROWHEAD

Projected Enrollment 629	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	95	14	4.0	4.0
First	98	15	4.0	3.0
Second	79	9	3.0	3.0
Third	83	5	3.0	3.0
Fourth	83	17	3.0	3.0
Fifth	74	29	3.0	3.0
Sixth	83	20	3.0	3.0
Preschool	34			
Art			1.0	0.6
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	0.5
Physical Education			1.3	1.4
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			2.0	1.0
Total Certified Employees			36.8	33.0
Crossing Guards (19.5 hours)			2.4	2.4
Custodial/Maintenance			4.0	4.0
Food Service (23 hours)			2.9	3.3
Kindergarten Monitors			-	0.6
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (27 hours)			3.4	6.8
Paraprofessionals - Pre K			3.3	1.6
Total Classified Employees			21.0	23.7
Total Staff			57.8	56.7

BELLAIR

Projected Enrollment 460	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	68	14	3.0	3.0
First	71	14	3.0	2.0
Second	56	3	2.0	3.0
Third	61	27	3.0	3.0
Fourth	71	29	3.0	2.0
Fifth	59	10	2.0	2.0
Sixth	55	14	2.0	3.0
Preschool	19			
Art			1.0	0.5
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	1.2
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	1.0
Title I			2.5	2.5
Total Certified Employees			31.5	31.2
Crossing Guards (6.5 hours)			0.8	0.8
Custodial/Maintenance			4.0	4.0
Food Service (21.5 hours)			2.7	2.7
Kindergarten Monitors			-	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (13.5 hours)			1.7	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			15.5	17.6
Total Staff			47.0	48.8

CANYON SPRINGS

Projected Enrollment 794	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Teacher on Assignment				0.5	0.5
Kindergarten	63		19	3.0	3.0
First	67	5	18	3.0	3.0
Second	67	12	21	3.0	3.0
Third	88	11	29	4.0	3.0
Fourth	75	10	25	3.0	3.0
Fifth	76	12	27	3.0	3.0
Sixth	87		16	3.0	3.0
7th/8th/Special Area Teachers	197			9.0	8.5
Preschool	24				
Art				1.0	1.0
Band				0.5	0.5
Counselor				0.5	0.5
Gifted/Renaissance				6.0	5.0
K-3 Positions				1.0	1.0
Music				1.0	1.0
Physical Education				2.0	2.4
Spanish				0.5	-
Special Ed - K-12				6.0	6.0
Special Ed - Pre K				1.0	1.0
Total Certified Employees				52.0	49.4
Crossing Guards (6 hours)				0.8	0.8
Custodial/Maintenance				4.0	4.0
Food Service (24.75 hours)				3.1	3.1
Kindergarten Monitors				-	0.6
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (27 hours)				3.4	3.4
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				18.4	19.0
Total Staff				70.4	68.4

CONSTITUTION

Projected Enrollment 647	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Kindergarten	56	35	26	3.0	3.0
First	72	24	13	3.0	3.0
Second	83	22	5	3.0	3.0
Third	80	14	8	3.0	3.0
Fourth	59	15	8	2.0	3.0
Fifth	66	14	3	2.0	3.0
Sixth	83		20	3.0	3.0
Preschool	24				
Art				1.0	0.7
Band				0.5	0.5
ELD				7.0	7.0
Gifted				0.5	0.5
K-3 Positions				1.5	1.5
Music				1.0	0.5
Physical Education				2.0	2.0
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				1.0	1.0
Title I				6.0	6.0
Total Certified Employees				45.5	46.7
Crossing Guards (8 hours)				1.0	1.0
Custodial/Maintenance				3.5	3.5
Food Service (29.5 hours)				3.7	3.9
Headstart (30 hours)				3.8	3.8
Instructional Techs - ELL (28 hours)				3.5	3.5
Instructional Techs - Title I (4 hours)				0.5	0.5
Kindergarten Monitors				-	0.6
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.8
Nurse				1.0	1.0
Office/Clerical				2.5	2.5
Paraprofessionals - K-12 (33.75 hours)				4.2	5.9
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				26.8	29.6
Total Staff				72.3	76.3

COPPER CREEK

Projected Enrollment 704	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	84	25	4.0	4.0
First	89	24	4.0	4.0
Second	98	19	4.0	4.0
Third	92	25	4.0	4.0
Fourth	104	29	4.0	4.0
Fifth	107	30	4.0	3.0
Sixth	103	34	4.0	4.0
Preschool	27			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	1.8
Special Ed - K-12			5.0	5.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			41.5	40.3
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			4.0	4.0
Food Service (22.5 hours)			2.8	2.8
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (40.5 hours)			5.1	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			19.1	19.1
Total Staff			60.6	59.4

DEER VALLEY MIDDLE

Projected Enrollment 642	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers (includes 1 ELD teacher)	23.0	23.4
Counselors	1.5	1.5
Special Ed - K-12	5.0	5.0
Title I	5.0	5.0
Total Certified Employees	36.5	36.9
Custodial/Maintenance	4.5	4.5
Food Service (33 hours)	4.1	4.3
Instructional Techs - ELL	-	0.4
Instructional Techs - Title I (12 hours)	1.5	1.5
Library Clerk	1.0	1.0
Monitors (Lunch)	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	2.5	2.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (47.25 hours)	5.9	5.1
Total Classified Employees	23.0	22.8
Total Staff	59.5	59.7

DESERT MOUNTAIN

Projected Enrollment 664	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Teacher on Assignment			0.5	0.5
Kindergarten	42	13	2.0	2.0
First	43	14	2.0	2.0
Second	55	4	2.0	3.0
Third	73	15	3.0	3.0
Fourth	80	20	3.0	3.0
Fifth	71	32	3.0	3.0
Sixth	82	21	3.0	3.0
7th/8th/Special Area Teachers	178		8.5	8.0
Preschool	40			
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			7.0	6.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			44.0	43.5
Crossing Guards (1.5 hours)			0.2	0.2
Custodial/Maintenance			5.0	5.5
Food Service (27 hours)			3.4	3.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (20.25 hours)			2.5	5.1
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			19.4	22.5
Total Staff			63.4	66.0

DESERT SAGE

Projected Enrollment 614	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	89	20	4.0	3.0
First	93	20	4.0	3.0
Second	79	9	3.0	2.0
Third	56	3	2.0	3.0
Fourth	74	26	3.0	3.0
Fifth	87	16	3.0	3.0
Sixth	83	20	3.0	3.0
Preschool	53			
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.5	1.0
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			35.5	32.0
Crossing Guards (9.25 hours)			1.2	1.2
Custodial/Maintenance			4.0	4.5
Food Service (19 hours)			2.4	2.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (27 hours)			3.4	8.4
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			19.3	24.8
Total Staff			54.8	56.8

DESERT SKY

Projected Enrollment 689	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	24.8	22.4
Counselors	2.0	2.0
Special Ed - K-12	5.0	5.0
Title I	3.0	3.0
Total Certified Employees	36.8	34.4
Crossing Guards (7 hours)	0.9	0.9
Custodial/Maintenance	4.0	4.0
Food Service (30.25 hours)	3.8	3.8
Library Clerk	1.0	1.0
Monitors (Lunch)	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	2.5	2.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (27 hours)	3.4	4.2
Total Classified Employees	19.1	19.9
Total Staff	55.9	54.3

DIAMOND CANYON

Projected Enrollment 1032	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	93	16	4.0	4.0
First	99	14	4.0	4.0
Second	100	17	4.0	4.0
Third	112	5	4.0	4.0
Fourth	110	23	4.0	4.0
Fifth	124	13	4.0	4.0
Sixth	128	9	4.0	4.0
7th/8th/Special Area Teachers	266		10.5	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselors			0.5	0.5
Gifted			1.4	1.4
K-3 Positions			1.0	1.0
Mandarin			2.0	1.2
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			-	1.0
Total Certified Employees			56.4	55.6
Crossing Guards (8 hours)			1.0	1.0
Custodial/Maintenance			4.0	4.0
Food Service (23 hours)			2.9	2.9
Kindergarten Monitors			-	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors (4 hours funded by facilities \$\$)			1.0	1.0
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (27 hours)			3.4	5.1
Paraprofessionals - Pre K			-	1.6
Total Classified Employees			17.8	21.9
Total Staff			74.2	77.5

ESPERANZA

Projected Enrollment 574	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Kindergarten	87	5	22	4.0	3.0
First	88	5	25	4.0	3.0
Second	60	8	28	3.0	4.0
Third	74	6	14	3.0	3.0
Fourth	68	2	32	3.0	3.0
Fifth	68	4	1	2.0	3.0
Sixth	77	2	26	3.0	3.0
Preschool	20				
Art				1.0	0.6
Band				0.5	0.5
ELD				1.0	2.0
ELL				0.5	0.5
Gifted				0.5	0.5
K-3 Positions				1.0	1.0
Music				1.5	1.5
Physical Education				1.0	1.0
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				2.0	2.0
Title I				3.4	3.4
Total Certified Employees				40.4	41.0
Crossing Guards (2 hours)				0.3	0.3
Custodial/Maintenance				4.0	4.0
Food Service (33 hours)				4.1	4.0
Headstart (15 hours)				1.9	1.9
Instructional Techs - ELL (3.5 hours)				0.4	1.8
Kindergarten Monitors				-	0.6
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.5	2.5
Paraprofessionals - K-12 (27 hours)				3.4	6.8
Paraprofessionals - Pre K				3.3	3.3
Total Classified Employees				22.4	27.7
Total Staff				62.8	68.7

GAVILAN PEAK

Projected Enrollment 813	Enrollment	Mandarin Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Assistant Principal				0.5	0.5
Kindergarten	27	36	1	1.0	1.0
First	31	38	12	1.5	1.5
Second	33	42	12	1.5	1.5
Third	38	33	7	1.5	2.0
Fourth	43	46	8	1.5	2.0
Fifth	46	38	23	2.0	2.0
Sixth	63	38	6	2.0	2.0
7th/8th/Special Area Teachers	251			10.0	9.0
Preschool	10				
Art				1.0	1.0
Band				0.5	0.5
Counselors				0.5	0.5
Gifted				1.0	1.0
K-3 Positions				1.0	1.0
Mandarin				16.0	13.0
Music				1.0	1.0
Physical Education				2.0	2.0
Special Ed - K-12				6.0	5.0
Special Ed - Pre K				1.0	1.0
Total Certified Employees				52.5	48.5
Crossing Guards (9 hours)				1.1	1.1
Custodial/Maintenance				3.5	3.5
Food Service (23.5 hours)				2.9	3.2
Kindergarten Monitors				-	0.6
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (20.25 hours)				2.5	3.4
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				17.1	18.9
Total Staff				69.6	67.4

GREENBRIER

Projected Enrollment 429	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	77	5	3.0	3.0
First	81	4	3.0	2.0
Second	52	7	2.0	2.0
Third	42	17	2.0	2.0
Fourth	56	11	2.0	2.0
Fifth	45	24	2.0	2.0
Sixth	54	15	2.0	2.0
Preschool	22			
Art			0.8	0.4
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.4
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			26.8	25.3
Crossing Guards (14 hours)			1.8	1.8
Custodial/Maintenance			3.0	3.5
Food Service (19 hours)			2.4	2.4
Kindergarten Monitors			-	0.6
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.0	2.0
Paraprofessionals - K-12 (20.25 hours)			2.5	3.4
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			15.8	17.8
Total Staff			42.6	43.1

HIGHLAND LAKES

Projected Enrollment 1144	Enrollment	Renaissance Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Assistant Principal				1.0	1.0
Kindergarten	65		17	3.0	3.0
First	73	7	12	3.0	3.0
Second	61	12	27	3.0	3.0
Third	73	23	15	3.0	3.0
Fourth	76	23	24	3.0	2.0
Fifth	63	23	6	2.0	3.0
Sixth	82	37	21	3.0	3.0
7th/8th/Special Area Teachers	434	92		15.5	14.0
Art				1.0	1.0
Band				1.0	1.0
Counselor				1.0	1.0
Gifted				19.1	19.1
K-3 Positions				1.0	1.0
Music				2.0	2.0
Physical Education				2.0	2.0
Special Ed - K-12				7.0	7.0
Total Certified Employees				71.6	70.1
Crossing Guards (13.75 hours)				1.7	1.7
Custodial/Maintenance				5.1	5.1
Food Service (27.25 hours)				3.4	3.4
Kindergarten Monitors				-	0.6
Library Clerk				1.0	1.0
Lunchroom Monitors				1.5	1.5
Nurse				1.0	1.0
Office/Clerical				3.5	3.5
On Campus Reassignment				1.0	1.0
Paraprofessionals - K-12 (40.5 hours)				5.1	5.9
Total Classified Employees				23.3	24.7
Total Staff				94.9	94.8

HILLCREST

Projected Enrollment 945	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	34.4	34.8
Spanish	1.2	1.2
Counselors	2.5	2.5
Special Ed - K-12	5.0	5.0
Total Certified Employees	45.1	45.5
Crossing Guards (6 hours)	0.8	0.8
Custodial/Maintenance	4.1	4.1
Food Service (33.5 hours)	4.2	4.9
Library Clerk	1.0	1.0
Monitors (Lunch)	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	3.0	3.0
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (27 hours)	3.4	4.2
Total Classified Employees	20.0	21.5
Total Staff	65.1	67.0

LAS BRISAS

Projected Enrollment 778	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	82	27	4.0	3.0
First	86	27	4.0	4.0
Second	99	18	4.0	4.0
Third	113	4	4.0	5.0
Fourth	125	8	4.0	4.0
Fifth	127	10	4.0	5.0
Sixth	146	25	5.0	5.0
Art			1.0	1.0
Band			0.5	0.5
Gifted			1.1	1.1
K-3 Positions			1.5	1.5
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			5.0	5.0
Total Certified Employees			42.1	43.1
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (22 hours)			2.8	2.8
Kindergarten Monitors			-	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (54 hours)			6.8	8.4
Total Classified Employees			20.4	22.8
Total Staff			62.5	65.9

LEGEND SPRINGS

Projected Enrollment 678	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	90	19	4.0	4.0
First	98	15	4.0	3.0
Second	83	5	3.0	4.0
Third	94	23	4.0	4.0
Fourth	97	3	3.0	4.0
Fifth	110	27	4.0	4.0
Sixth	106	31	4.0	3.0
Art			1.0	0.8
Band			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	0.5
Physical Education			1.6	1.8
Special Ed - K-12			5.0	5.0
Total Certified Employees			38.1	37.6
Crossing Guards (12 hours)			1.5	1.5
Custodial/Maintenance			3.5	3.5
Food Service (21 hours)			2.6	2.6
Kindergarten Monitors			-	0.6
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.5	2.5
Paraprofessionals - K-12 (20.25 hours)			2.5	3.4
Total Classified Employees			15.1	16.6
Total Staff			53.2	54.2

MIRAGE

Projected Enrollment 458	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	63	19	3.0	3.0
First	67	18	3.0	2.0
Second	47	12	2.0	3.0
Third	64	24	3.0	2.0
Fourth	45	22	2.0	2.0
Fifth	62	7	2.0	3.0
Sixth	95	8	3.0	3.0
Preschool	15			
Art			1.0	0.5
Band			0.5	0.5
Gifted			0.5	0.5
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	1.4
Special Ed - K-12			5.0	4.0
Special Ed - Pre K			1.0	1.0
Title I			4.0	3.0
Total Certified Employees			33.5	31.4
Crossing Guards (10 hours)			1.3	1.3
Custodial/Maintenance			4.0	4.0
Food Service (21.25 hours)			2.7	2.6
Kindergarten Monitors			-	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (27 hours)			3.4	5.1
Paraprofessionals - Pre K			1.6	1.6
Total Classified Employees			17.7	19.7
Total Staff			51.2	51.1

MOUNTAIN SHADOWS

Projected Enrollment 483	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	56	26	3.0	3.0
First	59	26	3.0	3.0
Second	76	12	3.0	3.0
Third	71	17	3.0	3.0
Fourth	59	8	2.0	2.0
Fifth	67	2	2.0	2.0
Sixth	65	4	2.0	2.0
Preschool	30			
Art			1.0	0.5
Band			0.5	0.5
ELL			-	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			0.5	0.5
Physical Education			1.0	1.2
Special Ed - K-12			4.0	4.0
Special Ed - Pre K			2.0	2.0
Title I			0.6	0.6
Total Certified Employees			30.6	30.8
Crossing Guards (4 hours)			0.5	0.5
Custodial/Maintenance			3.0	3.5
Food Service (18.5 hours)			2.3	2.3
Kindergarten Monitors			-	0.6
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.2	2.2
Paraprofessionals - K-12 (20.25 hours)			2.5	1.7
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			16.3	16.6
Total Staff			46.9	47.4

NEW RIVER

Projected Enrollment 259	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Kindergarten	34	21	2.0	2.0
First	35	22	2.0	1.0
Second	25	5	1.0	2.0
Third	49	10	2.0	2.0
Fourth	30	4	1.0	2.0
Fifth	41	28	2.0	2.0
Sixth	45	24	2.0	2.0
Art			0.5	0.5
Band			0.5	0.3
Gifted			0.4	0.2
K-3 Positions			1.0	1.0
Music			0.3	0.3
Physical Education			1.0	1.0
Special Ed - K-12			4.0	4.0
Total Certified Employees			20.7	21.3
Custodial/Maintenance			2.5	3.0
Food Service (16 hours)			2.0	2.0
Kindergarten Monitors			-	0.4
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			2.0	2.0
Paraprofessionals - K-12 (20.25 hours)			2.5	3.4
Total Classified Employees			11.5	13.3
Total Staff			32.2	34.6

NORTERRA CANYON

Projected Enrollment 983	Gen Ed Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	119	17	5.0	6.0
First	121	20	5.0	6.0
Second	119	27	5.0	5.0
Third	115	2	4.0	6.0
Fourth	109	24	4.0	5.0
Fifth	111	26	4.0	4.0
Sixth	89	14	3.0	4.0
7th/8th/Special Area Teachers	200		9.0	9.0
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
ELL			-	0.5
Gifted			1.0	1.0
K-3 Positions			1.5	2.0
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			7.0	7.0
Total Certified Employees			56.0	63.0
Crossing Guards (7.5 hours)			0.9	0.9
Custodial/Maintenance			3.5	3.5
Food Service (25 hours)			3.1	3.1
Instructional Techs - ELL			-	0.4
Kindergarten Monitors			-	1.1
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.5
Paraprofessionals - K-12 (27 hours)			3.4	6.8
Total Classified Employees			16.4	21.8
Total Staff			72.4	84.8

PARK MEADOWS

Projected Enrollment 613	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Kindergarten	71	13	11	3.0	3.0
First	88		25	4.0	3.0
Second	82		6	3.0	3.0
Third	78		10	3.0	3.0
Fourth	86		14	3.0	3.0
Fifth	75		28	3.0	3.0
Sixth	73		30	3.0	3.0
Preschool	47				
Art				1.0	0.6
Band				0.5	0.5
ELD				1.0	-
ELL				0.5	1.0
Gifted				0.3	0.3
K-3 Positions				1.0	1.0
Music				1.0	0.5
Physical Education				1.0	1.4
Special Ed - K-12				5.0	4.0
Special Ed - Pre K				2.0	2.0
Title I				3.6	3.6
Total Certified Employees				39.9	36.9
Crossing Guards (5 hours)				0.6	0.6
Custodial/Maintenance				4.0	4.0
Food Service (23.25 hours)				2.9	2.8
Instructional Techs - ELL				-	0.4
Instructional Techs - Title I (4 hours)				0.5	0.5
Kindergarten Monitors				-	0.6
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.5	2.5
Paraprofessionals - K-12 (40.5 hours)				5.1	8.4
Paraprofessionals - Pre K				3.3	3.3
Total Classified Employees				21.4	25.6
Total Staff				61.3	62.5

PASEO HILLS

Projected Enrollment 949	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Assistant Principal				0.5	1.0
Kindergarten	82	12	27	4.0	4.0
First	85	17	28	4.0	3.0
Second	75	15	13	3.0	4.0
Third	91	9	26	4.0	4.0
Fourth	117	7	16	4.0	4.0
Fifth	107	4	30	4.0	3.0
Sixth	103		34	4.0	4.0
7th/8th/Special Area Teachers	225			9.5	9.0
Art				1.3	1.0
Band				0.5	0.5
Counselor				0.5	0.5
ELD				3.0	4.0
ELL				0.2	0.2
Gifted				1.0	0.8
International Baccalaureate				2.0	2.0
IB Librarian				1.0	1.0
K-3 Positions				1.5	1.5
Music				1.0	1.0
Physical Education				2.5	2.5
Special Ed - K-12				6.0	6.0
Title I				5.6	5.6
Total Certified Employees				64.1	63.6
Crossing Guards (25 hours)				3.1	3.1
Custodial/Maintenance				4.5	4.5
Food Service (31 hours)				3.9	3.9
Instructional Techs - ELL (21 hours)				2.6	2.6
Kindergarten Monitors				-	0.6
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				3.0	3.0
Paraprofessionals - K-12 (27 hours)				3.4	5.1
Total Classified Employees				22.0	24.3
Total Staff				86.1	87.9

SIERRA VERDE

Projected Enrollment 961	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	84	25	4.0	4.0
First	93	20	4.0	4.0
Second	104	13	4.0	5.0
Third	117	29	5.0	4.0
Fourth	100	33	4.0	4.0
Fifth	118	19	4.0	4.0
Sixth	117	20	4.0	4.0
7th/8th/Special Area Teachers	228		9.5	9.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.5	2.5
Special Ed - K-12			6.0	5.0
Total Certified Employees			54.0	53.0
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (22.75 hours)			2.8	2.7
Kindergarten Monitors			-	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (20.25 hours)			2.5	5.1
Total Classified Employees			14.9	18.2
Total Staff			68.9	71.2

SONORAN FOOTHILLS

Projected Enrollment 541	Enrollment	Students Needed	Staffing 2015-16
Principal			1.0
Kindergarten	62	20	3.0
First	60	25	3.0
Second	70	18	3.0
Third	72	16	3.0
Fourth	68	32	3.0
Fifth	61	8	2.0
Sixth	78	25	3.0
7th/8th/Special Area Teachers	70		4.0
Art			1.0
Band			0.5
Counselor			0.5
Gifted			1.0
K-3 Positions			1.0
Music			0.5
Physical Education			2.0
Special Ed - K-12			6.0
Special Ed - Pre K			1.0
Total Certified Employees			38.5
Crossing Guards (9 hours)			1.1
Custodial/Maintenance			3.0
Food Service (20.5 hours)			2.6
Library Clerk			1.0
Lunchroom Monitors			0.5
Nurse			1.0
Office/Clerical			2.5
Paraprofessionals - K-12 (20.25 hours)			2.5
Paraprofessionals - Pre K			1.6
Total Classified Employees			15.8
Total Staff			54.3

STETSON HILLS

Projected Enrollment 1058	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	108	1	4.0	5.0
First	122	19	5.0	4.0
Second	94	23	4.0	4.0
Third	97	20	4.0	5.0
Fourth	123	10	4.0	4.0
Fifth	123	14	4.0	4.0
Sixth	135	2	4.0	4.0
7th/8th/Special Area Teachers	256		10.0	10.1
Art			1.3	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.5	1.5
Music			1.0	1.0
Physical Education			2.5	2.0
Special Ed - K-12			6.0	6.0
Total Certified Employees			55.3	55.6
Crossing Guards (5 hours)			0.6	0.6
Custodial/Maintenance			3.5	3.5
Food Service (25.5 hours)			3.2	3.2
Kindergarten Monitors			-	0.9
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (27 hours)			3.4	3.4
Total Classified Employees			16.7	17.6
Total Staff			72.0	73.2

SUNRISE

Projected Enrollment 539	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Kindergarten	86		23	4.0	4.0
First	85	8	28	4.0	3.0
Second	68	7	20	3.0	2.0
Third	50	7	9	2.0	3.0
Fourth	74	6	26	3.0	3.0
Fifth	69	6	34	3.0	3.0
Sixth	73		30	3.0	3.0
Art				1.0	0.5
Band				0.5	0.5
ELD				2.0	2.0
ELL				0.6	0.6
Gifted				0.4	0.4
K-3 Positions				1.0	1.0
Music				1.0	0.5
Physical Education				1.0	1.4
Special Ed - K-12				4.0	4.0
Title I				4.5	4.5
Total Certified Employees				39.0	37.4
Crossing Guards (6 hours)				0.8	0.7
Custodial/Maintenance				3.5	3.5
Food Service (25 hours)				3.1	2.8
Headstart (30 hours)				3.8	3.8
Instructional Techs - ELL (7 hours)				0.9	0.9
Instructional Techs - Title I (25 hours)				3.1	3.1
Kindergarten Monitors				-	0.8
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.5	2.5
Paraprofessionals - K-12 (27 hours)				3.4	3.4
Total Classified Employees				23.6	24.0
Total Staff				62.6	61.4

SUNSET RIDGE

Projected Enrollment 854	Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			0.5	1.0
Kindergarten	72	10	3.0	4.0
First	67	18	3.0	4.0
Second	78	10	3.0	4.0
Third	70	18	3.0	4.0
Fourth	86	14	3.0	4.0
Fifth	100	3	3.0	4.0
Sixth	108	29	4.0	4.0
7th/8th/Special Area Teachers	259		10.0	9.5
Preschool	14			
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.4
K-3 Positions			1.0	1.5
Music			1.0	1.0
Physical Education			2.0	2.5
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	-
Total Certified Employees			47.5	53.9
Crossing Guards (4.5 hours)			0.6	0.6
Custodial/Maintenance			4.0	4.0
Food Service (24.5 hours)			3.1	4.1
Kindergarten Monitors			-	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors (4 hours paid with campus funds)			1.0	1.0
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (20.25 hours)			2.5	5.9
Paraprofessionals - Pre K			1.6	-
Total Classified Employees			17.8	21.4
Total Staff			65.3	75.3

TERRAMAR

Projected Enrollment 831	Gen Ed Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			0.5	0.5
Kindergarten	75	7	3.0	3.0
First	81	4	3.0	3.0
Second	69	19	3.0	3.0
Third	83	5	3.0	4.0
Fourth	92	8	3.0	3.0
Fifth	86	17	3.0	3.0
Sixth	94	9	3.0	4.0
7th/8th/Special Area Teachers	198		9.0	8.7
Preschool	53			
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.0	1.0
Music			1.0	1.0
Physical Education			2.0	2.0
Special Ed - K-12			6.0	5.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			46.5	47.2
Crossing Guards (2 hours)			0.3	0.3
Custodial/Maintenance			3.5	3.5
Food Service (26.25 hours)			3.3	3.3
Kindergarten Monitors			-	0.6
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.0	3.0
Paraprofessionals - K-12 (33.75 hours)			4.2	5.9
Paraprofessionals - Pre K			3.3	3.3
Total Classified Employees			20.1	22.4
Total Staff			66.6	69.6

VILLAGE MEADOWS

Projected Enrollment 450	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal				1.0	1.0
Kindergarten	41	11	14	2.0	2.0
First	43	9	14	2.0	2.0
Second	48	5	11	2.0	3.0
Third	73		15	3.0	3.0
Fourth	69		31	3.0	2.0
Fifth	57		12	2.0	2.0
Sixth	76		27	3.0	3.0
Preschool	18				
Art				1.0	0.5
Band				0.5	0.5
ELD				2.0	2.0
ELL				0.6	0.5
Gifted				0.3	0.3
K-3 Positions				1.0	1.0
Music				0.5	0.5
Physical Education				1.0	1.8
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				1.0	1.0
Title I				4.0	4.0
Total Certified Employees				34.9	35.1
Crossing Guards (5.25 hours)				0.7	0.7
Custodial/Maintenance				3.0	3.5
Food Service (30 hours)				3.4	3.6
Headstart (30 hours)				3.8	3.8
Instructional Techs - ELL (14 hours)				1.8	1.8
Instructional Techs - Title I (7.75 hours)				1.0	1.0
Kindergarten Monitors				-	0.4
Library Clerk				1.0	1.0
Lunchroom Monitors				0.5	0.5
Nurse				1.0	1.0
Office/Clerical				2.2	2.2
Paraprofessionals - K-12 (27 hours)				3.4	3.4
Paraprofessionals - Pre K				1.6	1.6
Total Classified Employees				23.4	24.5
Total Staff				58.3	59.6

WEST WING

Projected Enrollment 1023	Gen Ed Enrollment	Students Needed	Staffing 2015-16	Staffing 2014-15
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	93	16	4.0	4.0
First	99	14	4.0	4.0
Second	100	17	4.0	4.0
Third	115	2	4.0	4.0
Fourth	113	20	4.0	4.0
Fifth	136	1	4.0	4.0
Sixth	114	23	4.0	4.0
7th/8th/Special Area Teachers	253		10.0	10.5
Art			1.0	1.0
Band			0.5	0.5
Counselor			0.5	0.5
Gifted			1.0	1.0
K-3 Positions			1.5	1.5
Music			1.0	1.0
Physical Education			2.6	2.6
Special Ed - K-12			6.0	5.0
Total Certified Employees			54.1	53.6
Crossing Guards (6.25 hours)			0.8	0.8
Custodial/Maintenance			4.0	4.0
Food Service (26.75 hours)			3.3	3.3
Kindergarten Monitors			-	0.8
Library Clerk			1.0	1.0
Lunchroom Monitors			0.5	0.5
Nurse			1.0	1.0
Office/Clerical			3.5	3.5
Paraprofessionals - K-12 (27 hours)			3.4	4.2
Total Classified Employees			17.5	19.1
Total Staff			71.6	72.7

BARRY GOLDWATER

Projected Enrollment 1884	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Regular Teachers (includes 1 ELD teacher)	68.6	68.6
Law Enforcement Teacher	0.2	0.2
Youth Transition Program	2.0	2.0
Counselors	4.5	4.5
IB Coordinator	1.0	1.0
IB Teachers	6.0	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Title I	3.6	3.6
Total Certified Employees	101.9	101.9
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (76 hours)	9.5	11.1
Instructional Techs - ELL (3.5 hours)	0.4	0.4
Instructional Techs - Vocational (21 hours)	2.6	2.6
Monitors	3.0	3.0
Nurse	1.0	1.0
Office/Clerical	9.5	9.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (74.25 hours)	9.3	9.3
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	54.4	56.0
Total Staff	156.3	157.9

BOULDER CREEK

Projected Enrollment 2684	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	97.6	94.6
Youth Transition Program	2.0	2.0
Counselors	6.0	6.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	121.2	118.2
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (80.75 hours)	10.1	10.6
Instructional Techs - Vocational (14 hours)	1.8	1.8
Library Clerk	0.5	0.5
Monitors	5.0	5.0
Nurse	1.0	1.0
Office/Clerical	11.5	11.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (54 hours)	6.8	7.6
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	55.8	57.1
Total Staff	177.0	175.3

DEER VALLEY HIGH

Projected Enrollment 1850	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Regular Teachers	67.4	67.4
Nursing Clinical Supervisors	1.0	0.6
Youth Transition Program	2.0	2.0
Counselors	4.5	4.5
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	90.9	90.5
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (86.5 hours)	10.8	10.8
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	3.0	3.0
Nurse	1.0	1.0
Office/Clerical	9.5	9.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (60.75 hours)	7.6	6.8
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	54.8	54.0
Total Staff	145.7	144.5

MOUNTAIN RIDGE

Projected Enrollment 2244	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	81.6	82.6
Youth Transition Program	2.0	2.0
Counselors	5.0	5.0
Librarian	1.0	1.0
Special Ed - K-12	10.0	10.0
Total Certified Employees	104.2	105.2
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (82 hours)	10.3	10.4
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	4.0	4.0
Nurse	1.0	1.0
Office/Clerical	10.5	10.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (54 hours)	6.8	7.6
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	53.5	54.4
Total Staff	157.7	159.6

SANDRA DAY O'CONNOR

Projected Enrollment 2537	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Teacher on Assignment (campus funded)	0.6	0.6
Regular Teachers	92.4	94.4
Youth Transition Program	2.0	2.0
Counselors	6.0	6.0
Librarian	1.0	1.0
Special Ed - K-12	11.0	11.0
Total Certified Employees	117.0	119.0
Bookstore Manager	1.0	1.0
Custodial/Maintenance-Plant Manager	1.0	1.0
Custodial/Maintenance/Grounds	13.5	13.5
Food Service (73.75 hours)	9.2	9.8
Instructional Techs - Vocational (14 hours)	1.8	1.8
Monitors	5.0	5.0
Nurse	1.0	1.0
Office/Clerical	11.5	11.5
On Campus Reassignment	1.0	1.0
Paraprofessionals - K-12 (47.25 hours)	5.9	7.6
ROTC	2.0	2.0
Youth Transition Program Tech (21 hours)	2.6	2.6
Total Classified Employees	55.5	57.8
Total Staff	172.5	176.8

VISTA PEAK

	Staffing 2015-16	Staffing 2014-15
Principal	1.0	1.0
Teacher on Assignment	0.8	0.8
Alternative School Teachers	5.0	5.0
Counselor	0.5	0.5
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
Music	1.0	1.0
Physical Education	0.2	0.2
Service Coordinator	1.0	1.0
Special Ed - K-12	9.0	8.0
Youth Transition Program	1.0	1.0
Total Certified Employees	22.7	21.7
Behavioral Techs (20 techs)	17.5	14.0
Custodial/Maintenance	3.5	3.5
Food Service (11 hours)	1.4	1.5
Lunchroom Monitor	0.5	0.5
Monitors	1.5	1.5
Nurse	1.0	1.0
Office/Clerical	2.0	2.0
Youth Transition Program Tech (7 hours)	0.9	0.9
Total Classified Employees	28.3	24.9
Total Staff	51.0	46.6

ITINERANT STAFF

	Staffing 2015-16	Staffing 2014-15
Academic Facilitators	6.6	14.0
Adaptive PE	5.0	5.0
Assistive Tech. Consultant	1.0	1.0
Audiologist	1.0	1.0
Autism Consultant	1.0	1.0
Behavioral Consultants	1.5	2.5
Behavioral Consultant/Behavioral Analyst	0.6	1.0
Behavior Health Counselor	0.2	1.0
Building Facilitator	-	4.0
ELL	10.4	9.2
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	0.5	1.0
Intervention Specialist	28.0	14.0
Librarian	-	1.0
Manadarin Director	1.0	1.0
Mentor Teacher (Special Ed)	-	1.0
Orientation and Mobility	1.0	1.0
Preschool Handicapped	1.0	1.0
Preschool Teacher/Evaluator	1.0	1.0
Psychologist	31.0	31.0
Speech	48.0	48.0
Transition Consultant	1.0	1.0
Visually Impaired	2.0	2.0
Total Certified Employees	148.8	149.7
Autism Techs	2.0	2.0
Campus Network Specialists	23.0	25.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	4.2	8.4
HI/VI/Audiologist Clerk	0.5	1.0
Instructional Techs - ELL (70 hours)	8.8	6.1
Intervention Specialist Clerks	0.8	1.5
Mandarin Clerk	1.0	1.0
Nurses (one on one)	5.0	5.0
Occupational Therapist	19.0	19.0
OT/PT Clerk	0.5	1.0
Physical Therapist	4.5	4.5
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	1.0
Speech Clerk	0.5	1.0
Total Classified Employees	73.3	79.5
Total Staff	222.1	229.2

DISTRICT OFFICE

2015-16 Staffing
Cert. Class.

2015-16 Staffing
Cert. Class.

SUPERINTENDENT'S DEPARTMENT

Superintendent	1.0	
Executive Assistant		1.0
Directors/Managers		3.0
Office/Clerical - Communications		1.5
Office/Clerical - Superintendent		1.0
Grant Writer/Webmaster		1.0
Association President	0.3	0.1
Superintendent's Department Sub-Total		8.9

CONTINUOUS IMPROVEMENT & PROFESSIONAL LEARNING

Directors/Managers	1.0	-
Coordinators	1.0	
Office/Clerical - Continuous Improvement		1.0
Teachers on Assignment	3.0	
CIPL Sub-Total		6.0

CURRICULUM, INSTRUCTION & ASSESSMENT

Associate Superintendent	1.0	
Administrative Assistant		1.0
Directors/Managers	2.0	1.0
Coordinators/Supervisors	2.0	2.0
Office/Clerical - Community Ed		6.0
Office/Clerical - CIA		4.8
Teachers on Assignment	11.0	
CIA Sub-Total		30.8

ADMINISTRATIVE LEADERSHIP & SERVICES

Associate Superintendent	-	
Administrative Assistant		1.0
Directors/Managers	6.0	
Office/Clerical - Admin Leadership & Services		5.0
Office/Clerical - Student Support Services		4.0
ALS Sub-Total		16.0

FISCAL & BUSINESS SUPPORT SERVICES

Associate Superintendent	1.0
Administrative Assistant	1.0
Directors/Managers	10.8
Coordinators/Supervisors	10.0
Computer/Telephone Support/Repair	13.0
Food Service	14.3
Maintenance - District Crew	73.0
Office/Clerical - Finance/Accounts Payable	9.0
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	1.0
Print Shop	5.0
Programmers/Computer Software Specialist	7.0
Warehouse - Warehouseman/Mail	7.0
Fiscal Services Sub-Total	174.1

TRANSPORTATION

Director/Manager/Supervisors	3.0
Bus Drivers	163.0
Bus Aides	42.0
Driver Trainer	1.0
Lead Supervisors	5.0
Mechanics/Parts Processor	15.0
Office/Clerical	9.0
Transportation Sub-Total	238.0

HUMAN RESOURCES

Associate Superintendent	-
Administrative Assistant	1.0
Directors/Managers	2.0
Office/Clerical - Human Resources	10.6
Human Resources Sub-Total	15.6

Total District Office 30.3 459.1
489.4