



DEER VALLEY
Unified School District

2021-2022 \$ G R S W H G Budget

- X O \ , 2021

2021-22 MAINTENANCE AND OPERATION FUND

Base Support Level	183,515,283
Transportation Revenue Control Limit	8,694,166
Additional \$75 million (Prop 123)	2,177,019
District Additional Assistance (DAA)(Capital)	14,881,162
DAA Kept in Capital	(11,000,000)
Tuition Paid to Deer Valley	225,000
Override Funds	28,228,905
ESSER II	15,000,000
Use of Cash Accounts	2,470,000
Parking Fees	100,000
Athletic Participation Fee	300,000
Contingency	(2,000,000)
Estimated FY21 Budget Adjustments*	4,900,000
Estimated Budget Balance from 2020-21	12,498,437
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*Distance Learning Restoration and ESSER I	
Projected General Budget Limit	\$ 259,989,972
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Total Maintenance and Operation Fund Expenses	\$ 252,437,594
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Budget Balance Remaining*	\$ 7,552,378
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*Budget Balance Remaining held in reserve for budget uncertainties

**MAINTENANCE AND OPERATIONS FUND
EXPENDITURE SUMMARY**

CATEGORY	2021-22	%
Certified Salaries	\$ 124,180,267	49.2%
Classified Salaries	41,028,308	16.3%
Employee Benefits	60,553,708	24.0%
Total Salaries & Benefits	<u>225,762,284</u>	89.4%
School Discretionary Budgets	1,965,267	0.8%
Estimated School Budget Carryforward	600,000	0.2%
CIT Budgets	307,120	0.1%
District Level Supplies/Purchased Services	6,287,923	2.5%
Special Education Contracted Services	60,000	0.0%
Utilities	12,155,000	4.8%
Special Education Tuition	2,500,000	1.0%
Property/Liability Insurance	2,400,000	1.0%
School Copier Maintenance Agreements	<u>400,000</u>	0.2%
Total Expenditures	<u><u>\$ 252,437,594</u></u>	100.0%

GROUP INSURANCE

Yearly cost of \$ 8,031
times FTE of 3,383.1 equals 27,169,584

Retirees insurance 3,250,000

SALARIES

FTE	CERTIFIED	
1,971.3	Certified Salaries (excluding administrators)	\$ 109,261,704
93.8	Certified Salaries - Administrators	8,203,870
	Addenda	3,500,000
	Early Retirees	175,000
	Vacation/Sick Leave Buy Back	1,150,000
	Substitutes	1,889,693
2,065.1	Total Certified Salaries	\$ 124,180,267

FTE	CLASSIFIED	
1,070.4	Classified Salaries (excluding administrators)	\$ 32,408,310
19.6	Classified Salaries - Administrators	1,712,208
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
1,318.0	Total Classified Salaries	\$ 41,028,308

	FTE	\$\$\$	
CERTIFIED			
ADMINISTRATORS			
Fund 001	101.4	8,569,049	
Vacancies (\$80,000)	(7.6)	(608,000)	
21-22 Raises (1%)		79,451	
Cabinet benefits		80,000	
21-22 One Time Payment		81,120	Avg Salary
Total	93.8	8,201,620	87437.32

REGULAR			
Fund 001	1,879.3	100,277,740	
Vacancies (\$45,500) hard to fill	91.9	4,183,725 3,060,000	
21-22 Teacher Raises (1%)		957,528	
21-22 Other Cert Prof (1%)		143,771	
21-22 One Time Payment		1,503,440	Avg Salary
Total	1,971.3	110,126,204	55866.18

CLASSIFIED			
ADMINISTRATORS			
Fund 001	18.6	1,579,177	
Vacancies (\$82,000)	1.0	82,000	
21-22 Raises (1%)		34,051	
21-22 One Time Payment		14,880	Avg Salary
Total	19.6	1,710,108	87250.39

REGULAR			
Fund 001	931.5	28,514,722	
Vacancies (\$19,000)	138.9	2,639,832	
21-22 Increases (1%)		1,550,380	
Total	1,070.4	32,704,934	30552.84

CIT BUDGETS

SCHOOL	
Anthem	\$ 5,955
Arrowhead	6,535
Bellair	5,000
Canyon Springs	7,620
Constitution	6,985
Copper Creek	7,180
Deer Valley MS	6,595
Desert Mountain	5,965
Desert Sage	6,950
Desert Sky	6,710
Diamond Canyon	7,710
Esperanza	6,490
Gavilan Peak	6,615
Greenbrier	5,985
Highland Lakes	9,100
Hillcrest	8,050
Las Brisas	7,410
Legend Springs	7,070
Mirage	6,515
Mountain Shadows	5,835
New River	4,700
Norterra Canyon	6,975
Park Meadows	6,820
Paseo Hills	7,685
Sierra Verde	8,230
Sonoran Foothills	8,200
Stetson Hills	8,505
Sunrise	5,935
Sunset Ridge	6,725
Terramar	8,620
Union Park	7,200
Village Meadows	5,830
West Wing	8,570
Barry Goldwater	12,280
Boulder Creek	15,655
Deer Valley HS	11,655
Mountain Ridge	17,070
Sandra Day O'Connor	17,190
Vista Peak	<u>3,000</u>
 Total	 <u><u>\$ 307,120</u></u>

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2021-22	INC/DEC	2020-21
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
Communications & Community Engagement	170,000	-	170,000
Continuous Improvement & Prof Learning	92,200	-	92,200
Curriculum, Instruction & Assessment	487,559	-	487,559
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	75,000	17,000	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
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	6,287,923	17,000	6,270,923

OTHER EXPENSES

	2021-22	INC/DEC	2020-21
Phone	1,000,000	-	1,000,000
Electricity	7,215,000	-	7,215,000
Water/Sewer	2,850,000	250,000	2,600,000
Natural Gas	340,000	-	340,000
Refuse Disposal	750,000	-	750,000
Total Utilities	<u>12,155,000</u>	<u>250,000</u>	<u>11,555,000</u>
Special Education Tuition	2,500,000	400,000	2,100,000
Property/Liability Insurance	2,400,000	400,000	2,000,000
Special Education Contracted Services	60,000	-	60,000
School Copier Maintenance Agreements	400,000	-	400,000

STAFFING SUMMARY

SCHOOL	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Anthem	36.5	23.1	59.6
Arrowhead	38.5	27.7	66.2
Canyon Springs	58.3	22.6	80.9
Constitution	50.4	30.6	81.0
Copper Creek	41.0	24.8	65.8
Deer Valley MS	35.7	18.3	54.0
Desert Mountain	32.5	20.6	53.1
Desert Sage	43.0	22.8	65.8
Desert Sky	35.2	20.1	55.3
Diamond Canyon	49.5	20.8	70.3
Esperanza	45.5	23.6	69.1
Gavilan Peak	48.5	19.2	67.7
Greenbrier	30.5	20.4	50.9
Highland Lakes	71.0	25.9	96.9
Hillcrest	41.8	19.8	61.6
Las Brisas	43.5	25.3	68.8
Legend Springs	39.5	18.5	58.0
Mirage	43.0	25.5	68.5
Mountain Shadows	31.7	25.9	57.6
New River	17.1	10.7	27.8
Norterra Canyon	49.0	17.4	66.4
Park Meadows	45.0	23.9	68.9
Paseo Hills	54.0	23.4	77.4
Sierra Verde	53.5	19.4	72.9
Sonoran Foothills	51.5	18.4	69.9
Stetson Hills	53.8	21.9	75.7
Sunrise	34.9	23.6	58.5
Sunset Ridge	43.0	19.3	62.3
Terramar	56.6	23.5	80.1
Traditional Academy at Bellair	23.5	12.8	36.3
Union Park	49.0	16.4	65.4
Village Meadows	34.0	22.5	56.5
West Wing	54.6	21.7	76.3
Barry Goldwater	98.2	51.0	149.2
Boulder Creek	110.5	51.7	162.2
Deer Valley HS	83.2	54.2	137.4
Mountain Ridge	123.1	52.2	175.3
Sandra Day O'Connor	122.2	55.2	177.4
Vista Peak	23.2	35.3	58.5
DVUSD Pathways	9.5	1.0	10.5
K12 Deer Valley Online	28.0	6.0	34.0
Itinerant	154.2	118.7	272.9
District Office	44.3	237.5	281.7
Growth	17.0	0.0	17.0
Transportation	0.0	228.0	228.0
Total	2,248.5	1,600.7	3,849.2

	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	41.0	41.0	-
Assistant Principals	31.5	31.5	-
Deans (K-6)	9.1	7.3	1.8

CERTIFIED STAFF

	2021-2022	2020-2021	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	-
Deputy Superintendent	2.0	2.0	-
D.O. Directors thru Coordinators	16.0	16.0	-
Principals	41.0	40.0	1.0
Assistant Principals	31.5	34.0	(2.5)
Deans (K-6)	9.1	8.5	0.6
TEACHERS			
Kindergarten	89.0	95.0	(6.0)
First Grade	85.0	95.0	(10.0)
Second Grade	91.0	91.0	-
Third Grade	90.0	94.0	(4.0)
Fourth Grade	85.0	90.0	(5.0)
Fifth Grade	85.0	85.0	-
Sixth Grade	83.0	88.0	(5.0)
Middle School	219.5	220.5	(1.0)
High School	414.6	415.0	(0.4)
Alternative School	11.0	13.0	(2.0)
Art (K-6)	29.3	29.3	-
Band (K-6)	15.5	15.5	-
DVOLP*	-	6.0	(6.0)
ELD	16.0	13.0	3.0
ELL	14.3	14.3	-
Gifted/IB/Renaissance	64.9	62.3	2.6
Headstart	5.0	8.0	(3.0)
Reading Specialists	36.5	35.5	1.0
Mandarin	35.0	34.1	0.9
Math Intervention Specialist	5.0	4.0	1.0
Music (K-6)	29.8	28.6	1.2
Physical Education (K-6)	51.1	50.7	0.4
Spanish	7.0	-	7.0
Special Ed - Itinerant	17.0	17.0	-
Special Ed - K-12	251.0	247.5	3.5
Special Ed - Pre K	31.0	31.0	-
Special Ed - Speech	50.0	50.0	-
Title I	47.1	46.9	0.2
Guest Instructors	7.0	7.0	-
Growth	17.0	17.0	-
OTHER CERTIFIED			
Association President	0.3	0.3	-
Behavioral Specialist	2.6	2.6	-
CIA Specialists/Mentors/PLC Trainer	18.0	15.0	3.0
Counselors - Behavioral Health	1.0		1.0
Counselors - Guidance	41.0	39.0	2.0
IB Coordinator	1.0	1.0	-
Interventionist	22.0	21.5	0.5
Librarians	5.0	5.0	-
Literacy Coaches	6.0	6.0	-
Psychologists	34.0	34.0	-
Special Ed - Other Certified Staff	20.4	21.4	(1.0)
	<u>2,234.5</u>	<u>2,251.5</u>	<u>(17.0)</u>

CLASSIFIED STAFF

	Total	M&O	Non-M&O
Association President	0.10	0.10	-
Behavioral Techs	22.00	21.00	1.00
Bookstore Managers	5.00	5.00	-
Campus Network Specialists	23.00	23.00	-
Computer Support/Repair	13.00	12.00	1.00
Crossing Guards	29.82	29.82	-
Custodial/Maint.-Plant Managers	5.00	5.00	
Custodial/Maintenance (Schools)	198.75	180.75	18.00
Deputy Superintendent	1.00	1.00	
D.O. Administrative Assistants	3.00	3.00	
D.O. Directors/Managers	17.00	12.00	5.00
D.O. Coordinators/Supervisors	12.60	7.60	5.00
D.O. Executive Assistant	1.00	1.00	
Food Service	165.90	0.00	165.90
Headstart	8.32	0.02	8.30
Hearing Hand. Interpreters	5.90	5.90	
Instructional Techs - ELL	23.19	23.19	
Paraprofessionals - Title I	8.45	-	8.45
Instructional Techs - CTE	9.63	-	9.63
Intervention Clerks	0.80	0.80	
Library Clerk	32.50	32.50	
Maintenance - District Crew	73.00	72.00	1.00
Mandarin Clerk	1.00	1.00	
Monitors (High School)	21.00	21.00	
Monitors (K-8)	24.96	21.30	3.66
Nurses	48.00	48.00	
Occupational Therapist	21.30	21.30	
Office/Clerical (D.O.)	86.95	46.45	40.50
Office/Clerical (Schools)	154.09	153.09	1.00
On Campus Reassignment	9.00	9.00	
Paraprofessionals - Autism	2.00	2.00	
Paraprofessionals - K-12	259.59	259.59	
Paraprofessionals - Pre K	50.13	50.13	
Physical Therapist	4.00	4.00	
Programmers/Webmaster	8.00	8.00	
ROTC	4.00	2.00	2.00
Transportation	228.00	228.00	
Warehouse	7.50	7.50	
Transition from School to Work Techs	12.27	-	12.27
	<u>1,600.75</u>	<u>1,318.04</u>	<u>282.71</u>

CLASSIFIED STAFF

	2021-2022	2020-2021	INC/(DEC)
Association President	0.1	0.1	-
Behavioral Techs	22.0	22.0	-
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
Custodial/Maint.-Plant Managers	5.0	5.0	-
Custodial/Maintenance (Schools)	198.8	194.8	4.0
Deputy Superintendent	1.0	1.0	-
D.O. Administrative Assistants	3.0	3.0	-
D.O. Directors/Managers	17.0	16.0	1.0
D.O. Coordinators/Supervisors	12.6	11.6	1.0
D.O. Executive Assistant	1.0	1.0	-
Food Service	165.9	164.3	1.6
Headstart	8.3	8.3	-
Hearing Hand. Interpreters	5.9	5.9	-
Instructional Techs - ELL	23.2	23.2	-
Paraprofessionals - Title I	8.5	8.2	0.3
Instructional Techs - Vocational	9.6	9.6	-
Intervention Clerks	0.8	0.8	-
Library Clerk	32.5	32.5	-
Maintenance - District Crew	73.0	73.0	-
Mandarin Clerk	1.0	1.0	-
Monitors (High School)	21.0	21.0	-
Monitors (K-8)	25.0	25.0	-
Nurses	48.0	46.0	2.0
Occupational Therapist	21.3	21.3	-
Office/Clerical (D.O.)	87.0	78.5	8.5
Office/Clerical (Schools)	154.1	146.6	7.5
On Campus Reassignment	9.0	9.0	-
Paraprofessionals - Autism	2.0	2.0	-
Paraprofessionals - K-12	259.6	237.2	22.4
Paraprofessionals - Pre K	50.1	48.5	1.7
Physical Therapist	4.0	4.0	-
Programmers/Webmaster	8.0	8.0	-
ROTC	4.0	4.0	-
Transportation	228.0	228.0	-
Warehouse	7.5	7.5	-
Transition from School to Work (TSW) Techs	12.3	14.0	(1.7)
	1,600.7	1,551.6	49.1

ANTHEM

Projected Enrollment 431	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			-	0.5
Kindergarten	28	27	2.0	2.0
First	29	28	2.0	2.0
Second	38	21	2.0	2.0
Third	47	12	2.0	2.0
Fourth	42	25	2.0	2.0
Fifth	54	15	2.0	2.0
Sixth	61	8	2.0	2.0
7th/8th/Special Area Teachers	118		8.0	8.0
Preschool	14			
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			6.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			36.5	37.0
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 (4.5 hours)			0.56	0.56
Nurse			1.00	1.00
Office/Clerical			2.00	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			23.10	23.60
Total Staff			59.6	60.6

Projected Enrollment 547	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	75	7	3.0	4.0
First	75	10	3.0	4.0
Second	79	9	3.0	3.0
Third	69	19	3.0	3.0
Fourth	78	22	3.0	3.0
Fifth	82	21	3.0	2.0
Sixth	67	2	2.0	2.0
Preschool	22			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	-
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			6.5	6.5
Special Ed - Pre K			2.0	2.0
Title I Certified			2.0	2.0
Total Certified Employees			38.5	38.5
Crossing Guards (19.5 hours)			2.44	2.44

Projected Enrollment 764	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2021-22	Staffing 2021-22	Staffing 2020-21
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	55	12	27	1.0	3.0	3.0
First	59	6	26	0.5	3.0	3.0
Second	72	4	16	0.5	3.0	3.0
Third	80	12	8	1.0	3.0	3.0
Fourth	67	15	33	1.0	3.0	3.0
Fifth	69	17	34	1.0	3.0	3.0
Sixth	77	25	26	1.0	3.0	3.0
7th/8th/Special Area Teachers	137	44		2.0	9.0	9.0
Preschool	13					
Art					1.0	1.0
Band					0.5	0.5
Counselor - Behavioral Health					1.0	1.0
Counselor - Guidance					0.5	0.5
Gifted/Renaissance (Grade Level 8.0; Other 3.3)					11.3	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

CONSTITUTION

Projected Enrollment 637	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal				1.0	1.0
Dean				1.0	1.0
Kindergarten	70	21	12	3.0	3.0
First	70	21	15	3.0	3.0
Second	75	4	13	3.0	3.0
Third	80	8	8	3.0	3.0
Fourth	80	20	20	3.0	3.0
Fifth	86		17	3.0	3.0
Sixth	82		21	3.0	3.0
Preschool	20				
Art				1.0	1.0
Band				0.5	0.5
ELD				6.0	6.0
Gifted				0.8	0.6
Headstart				2.0	2.0
Reading Specialists				1.5	1.5
Music				1.0	1.0
Physical Education				2.0	2.0
Special Ed - K-12				5.0	5.0
Special Ed - Pre K				1.0	1.0
Title I				6.6	6.6
Total Certified Employees				50.4	50.2
Crossing Guards (10 hours)				1.25	1.25
Custodial/Maintenance				3.50	3.50
Food Service (29 hours)				3.63	3.63
Headstart (17.5 hours)				2.19	2.19
Paraprofessionals - Title I (4 hour Parent Liaison)				0.50	0.50
Library Clerk				1.00	1.00
Lunchroom Monitors (4.5 hrs + 2.5 hrs school funded)				0.88	0.88
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 (13 hours)(2)				1.63	1.63
Title I Behavioral Tech (8 hrs)(1)				1.00	1.00
Total Classified Employees				30.55	30.55
Total Staff				81.0	80.8

COPPER CREEK

Projected Enrollment 676	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			1.0	1.0
Kindergarten	111	25	5.0	4.0
First	78	7	3.0	4.0
Second	78	10	3.0	4.0
Third	89	28	4.0	4.0
Fourth	80	20	3.0	4.0
Fifth	99	4	3.0	3.0
Sixth	94	9	3.0	4.0
Preschool	47			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			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			5.0	5.0
Special Ed - Pre K			2.0	2.0
Total Certified Employees			41.0	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 (74.25 hours)(11)			9.28	7.59
Paraprofessionals - Pre K (26 hours)(4)			3.25	3.25
Total Classified Employees			24.77	23.08
Total Staff			65.8	66.1

DEER VALLEY MIDDLE

Projected Enrollment 559	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal	1.0	2.0
Regular Teachers	21.0	22.6
Counselor - Guidance	1.5	1.5
ELD	1.0	1.0
Special Ed - K-12	5.0	5.0
Title I	5.2	5.2
Total Certified Employees	35.7	38.3
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 (20.25 hours)(3)	2.53	2.53
Total Classified Employees	18.34	18.34
Total Staff	54.0	56.6

Projected Enrollment 433	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			-	0.5
Kindergarten	29	26	2.0	2.0
First	29	28	2.0	2.0
Second	45	14	2.0	2.0
Third	54	5	2.0	2.0
Fourth	53	14	2.0	2.0
Fifth	49	20	2.0	2.0
Sixth	41	28	2.0	2.0
7th/8th/Special Area Teachers	120		5.0	8.0
Preschool	13			
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	1.6
Special Ed - K-12			5.0	

DESERT SAGE

Projected Enrollment 630	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2020-21	Staffing 2021-22	Staffing 2020-21
Principal					1.0	1.0
Dean					0.5	1.0
Kindergarten	50	26	5	2	2.0	2.0
First	50	26	7	2	2.0	2.0
Second	55	43	4	2	2.0	2.0
Third	53	40	6	2	2.0	2.0
Fourth	53	40	14	2	2.0	2.0
Fifth	53	28	16	2	2.0	2.0
Sixth	60	24	9	2	2.0	2.0
Preschool	29					
Art					1.0	1.0
Band					0.5	0.5
Gifted					1.0	1.0
Reading Specialists					1.0	1.5
Mandarin (14 FTE Classroom + 1.0 Other???)					15.0	15.0
Music					1.0	1.0
Physical Education					1.0	1.0
Special Ed - K-12					5.0	5.0
Special Ed - Pre K					2.0	2.0
Total Certified Employees					43.0	44.0
Crossing Guards (9.25 hours)					1.15	1.15
Custodial/Maintenance					4.00	4.00
Food Service (19 hours)					2.37	2.37
Library Clerk					1.00	1.00
Lunchroom Monitors (4 hours+2.5 school funded)					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 (26 hours)(4)					3.25	3.25
Total Classified Employees					22.77	22.77
Total Staff					65.8	66.8

DESERT SKY

Projected Enrollment 582	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	22.2	22.6
Counselor - Guidance	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
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 (27 hours)(4)	3.38	4.22
Total Classified Employees	20.10	20.94
Total Staff	55.3	56.5

Projected Enrollment 782	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	71	11	3.0	3.0
First	71	14	3.0	3.0
Second	67	21	3.0	4.0
Third	88	29	4.0	4.0
Fourth	92	8	3.0	3.0
Fifth	84	19	3.0	3.0
Sixth	85	18	3.0	4.0
7th/8th/Special Area Teachers	224		9.5	9.5
Art			1.0	1.0
Band	4.0			

	Projected Enrollment 538	Enrollment	ELD Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal					1.0	1.0
Dean					0.5	0.5

Projected Enrollment	Enrollment	Mandarin Enrollment	Students Needed	Mandarin Staffing 2021-22	Staffing 2021-22	Staffing 2020-21
563						
Principal					1.0	1.0
Assistant Principal					0.5	1.0
Kindergarten	17		28			

GREENBRIER

Projected Enrollment 437	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			-	-
Kindergarten	55	27	3.0	3.0
First	56	1	2.0	3.0
Second	74	14	3.0	2.0
Third	59	29	3.0	2.0
Fourth	60	7	2.0	2.0
Fifth	55	14	2.0	2.0
Sixth	68	1	2.0	2.0
Preschool	10			
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			5.5	5.5
Special Ed - Pre K			1.0	1.0
Title I			1.0	1.0
Total Certified Employees			30.5	29.5
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			0.30	0.30
Library Clerk			1.00	1.00
Lunchroom Monitors			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	5.06
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			20.38	19.53
Total Staff			50.9	49.0

Projected Enrollment 1,060	Enrollment	Renaissance Enrollment	Students Needed	Renaissance Staffing 2021-22	Staffing 2021-22	Staffing 2020-21
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	62	12	20	1	3.0	4.0
First	62	12	23	1	3.0	3.0
Second	88	6	29	1	4.0	3.0
Third	76	13	12	1	3.0	3.0
Fourth	77	13	23	1	3.0	3.0
Fifth	79	18	24	1	3.0	3.0
Sixth	81	28	22	1	3.0	3.0
7th/8th/Special Area Teachers	375	58		3	17.0	17.0
Art					1.0	1.0
Band					1.0	1.0
Counselor - Behavioral Health					1.0	1.0
Counselor - Guidance					1.0	1.0
Gifted/Renaissance (10 FTE Classroom, 4.5 FTE Other)					14.5	13.5
Reading Specialists					1.0	1.5
Music					1.0	1.0
Physical Education					2.0	2.0
Special Ed - K-12					7.5	7.5
Total Certified Employees					71.0	70.5
Crossing Guards (13.75 hours)					1.72	1.72

HILLCREST

Projected Enrollment 850	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal	1.0	1.0
Regular Teachers	30.4	33.0
STEM (1.2) Mandarin (.2)	1.4	1.2
Counselor - Guidance	2.5	2.5
Special Ed - K-12	5.5	5.5
Total Certified Employees	41.8	44.2
Crossing Guards (6 hours)	0.75	0.75
Custodial/Maintenance	4.00	4.00
Food Service (33.5 hours)	4.18	4.18
Library Clerk	1.00	1.00
Lunchroom Monitors	1.50	1.50
Nurse	1.00	1.00
Office/Clerical	3.00	3.00
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (27 hours)(4)	3.38	3.38
Total Classified Employees	19.81	19.81
Total Staff	61.6	64.0

Projected Enrollment 722	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			1.0	1.0
Kindergarten	87	22	4.0	4.0
First	87	26	4.0	4.0
Second	76	12	3.0	4.0
Third	84	4	3.0	4.0
Fourth	105	28	4.0	4.0
Fifth	119	18	4.0	4.0
Sixth	124	13	4.0	4.0
Preschool	40			
Art			1.0	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	-
Gifted			1.0	1.0
Reading Specialists			1.0	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			43.5	45.0
Crossing Guards (10 hours)			1.25	1.25
Custodial/Maintenance			4.00	4.00
Food Service (21.5 hours)			2.80	2.80
Library Clerk			1.00	1.00
Lunchroom Monitors (4.5 hours)			0.56	0.56
Nurse			1.00	1.00
Office/Clerical			3.00	3.00
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LEGEND SPRINGS

Projected Enrollment 654	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	86	23	4.0	4.0
First	86	27	4.0	4.0
Second	88	29	4.0	4.0
Third	98	19	4.0	4.0
Fourth	82	18	3.0	4.0
Fifth	108	29	4.0	4.0
Sixth	106	31	4.0	4.0
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			4.0	4.0
Total Certified Employees			39.5	40.5
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)			0.50	0.50
Nurse			1.00	1.00
Office/Clerical			2.50	2.50
Paraprofessionals - K-12 (47.25 hours)(7)			5.91	4.22
Total Classified Employees			18.51	16.82
Total Staff			58.0	57.3

Projected Enrollment 543	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			0.5	0.5
Kindergarten	61	21	3.0	4.0
First	61	24	3.0	4.0
Second	99	18	4.0	3.0
Third	67	21	3.0	3.0
Fourth	73	27	3.0	

MOUNTAIN SHADOWS

Projected Enrollment 407	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			-	0.5
Kindergarten	44	11	2.0	3.0
First	44	13	2.0	3.0
Second	46	13	2.0	2.0
Third	52	7	2.0	3.0
Fourth	67	33	3.0	2.0
Fifth	57	12	2.0	2.0
Sixth	54	15	2.0	2.0
Preschool	43			
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			31.7	34.2
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			57.6	60.1

Projected Enrollment 180	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			-	-
Kindergarten	22	6	1.0	2.0
First	22	7	1.0	2.0
Second	30	29	2.0	2.0
Third	30	29	2.0	2.0
Fourth	19	15	1.0	2.0
Fifth	29	6	1.0	2.0
Sixth	28	7	1.0	2.0
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			0.5	1.0
Special Ed - K-12			3.0	3.0
Total Certified Employees			17.1	22.6
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

NORTERRA CANYON

Projected Enrollment 635	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	59	23	3.0	3.0
First	59	26	3.0	3.0
Second	59	29	3.0	3.0
Third	62	26	3.0	3.0
Fourth	67	33	3.0	3.0
Fifth	69	34	3.0	3.0
Sixth	69	34	3.0	3.0
7th/8th/Special Area Teachers	167		8.5	8.0
Preschool	24			
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	2.0
Special Ed - K-12			6.0	6.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			49.0	49.0
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 (37.13 hours)(5.5)			4.64	9.28
Paraprofessionals - Pre K (13 hours)(2)			1.63	1.63
Total Classified Employees			17.39	22.03
Total Staff			66.4	71.0

Projected Enrollment 604	Gen Ed Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			0.5	1.0
Kindergarten	86	23	4.0	5.0
First	86	27	4.0	5.0

PASEO HILLS

Projected Enrollment 777	Gen Ed Enrollment	ELD Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal				1.0	1.0
Assistat Principal				1.0	1.0
Kindergarten	70		12	3.0	3.0
First	70		15	3.0	3.0
Second	80	3	8	3.0	3.0
Third	82		6	3.0	4.0
Fourth	89		11	3.0	4.0
Fifth	93		10	3.0	4.0
Sixth	110		27	4.0	3.0
7th/8th/Special Area Teachers	162			8.5	8.5
Preschool	18				
Art				1.0	1.0
Band				0.5	0.5
Counselor - Guidance				0.5	0.5
ELD				3.0	3.0
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	6.0
Special Ed - Pre K				1.0	1.0
Title I				4.0	5.0
Total Certified Employees				54.0	57.0
Crossing Guards (22.5 hours)				2.81	2.81
Custodial/Maintenance				4.50	4.50
Food Service (30 hours)				3.75	3.75
Paraprofessionals - Title I (6.75 hours)				0.84	0.84
Library Clerk				1.00	1.00
Lunchroom Monitors (4.5 hours)				0.57	0.57
Nurse				1.00	1.00
Office/Clerical				3.00	3.00
Paraprofessionals - K-12 (33.75 hours)(5)				4.22	5.06
Paraprofessionals - Pre K (13.5 hours)(2)				1.69	1.63
Total Classified Employees				23.38	24.16
Total Staff				77.4	81.2

SIERRA VERDE

Projected Enrollment 886	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	82	27	4.0	4.0
First	85	28	4.0	4.0
Second	93	24	4.0	4.0
Third	88	29	4.0	4.0
Fourth	105	28	4.0	4.0
Fifth	104	33	4.0	4.0
Sixth	112	25	4.0	4.0
7th/8th/Special Area Teachers	217		9.5	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			2.5	2.5
Special Ed - K-12			6.0	6.0
Total Certified Employees			53.5	54.5
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 (54 hours)(8)			6.75	7.59
Total Classified Employees			19.37	20.21
Total Staff			72.9	74.7

Projected Enrollment 880	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	75	7	3.0	4.0
First	85	28	4.0	4.0
Second	92	25	4.0	4.0
Third	108	9	4.0	5.0
Fourth	103	30	4.0	4.0
Fifth	103	34	4.0	4.0
Sixth	107	30	4.0	4.0
7th/8th/Special Area Teachers	207		9.0	9.0
Art			1.0	1.0
Band			0.5	0.5
Counselor - Guidance			0.5	0.5
Gen				1.0
Reading pecial sta				1.0

STETSON HILLS

Projected Enrollment 941	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	82	27	4.0	4.0
First	76	9	3.0	4.0
Second	91	26	4.0	4.0
Third	98	19	4.0	4.0
Fourth	109	24	4.0	4.0
Fifth	112	25	4.0	4.0
Sixth	113	24	4.0	4.0
7th/8th/Special Area Teachers	260		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
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			53.8	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	1.20
Nurse			1.00	1.00
Office/Clerical			3.00	3.00
Paraprofessionals - K-12 (67.5 hours)(10)			8.44	8.44
Total Classified Employees			21.94	22.01
Total Staff			75.7	76.8

Projected Enrollment 427	Enrollment	ELD Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal				1.0	1.0
Dean				-	0.5
Kindergarten	54		1	2.0	3.0
First	53		4	2.0	3.0
Second	60		28	3.0	3.0
Third	74		14	3.0	3.0
Fourth	53		14	2.0	3.0
Fifth	62		7	2.0	2.0
Sixth	61		8	2.0	3.0
Preschool	10				
Art				1.0	1.0
Band				0.5	0.5
Counselor - Behavioral Health				1.0	1.0
ELD				1.0	1.0
Gifted				0.8	0.8
Headstart				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

Projected Enrollment 585	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	55	27	3.0	2.0
First	47	10	2.0	3.0

Projected Enrollment 964	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	92	17	4.0	4.0
First	92	21	4.0	4.0
Second	96	21	4.0	4.0
Third	107	10	4.0	3.0
Fourth	100	33	4.0	4.0
Fifth	103	34	4.0	4.0
Sixth	119	18	4.0	4.0
7th/8th/Special Area Teachers	240		10.0	10.5
Preschool	15			
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			1.6	1.6
Physical Education			2.5	2.5
Special Ed - K-12			7.0	7.0

TRADITIONAL ACADEMY AT BELLAIR

Projected Enrollment 240	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			-	-
Kindergarten	31	24	2.0	2.0
First	31	26	2.0	2.0
Second	30	29	2.0	2.0
Third	30	29	2.0	2.0
Fourth	34	33	2.0	2.0
Fifth	35	34	2.0	2.0
Sixth	35	34	2.0	2.0
Preschool	14			
Art			0.5	1.0
Band			0.5	0.5
Counselor - Behavioral Health			1.0	-
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			2.0	2.0
Special Ed - Pre K			1.0	1.0
Total Certified Employees			23.5	23.0
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	1.62
Total Classified Employees			12.77	13.55
Total Staff			36.3	36.6

UNION PARK

Projected Enrollment 680	Enrollment	Spanish Enrollment	Spanish Students Needed	Spanish Staffing 2021-22	Staffing 2021-22	Staffing 2020-21
Principal					1.0	1.0
Assistant Principal					1.0	1.0
Kindergarten	55	54	27	2.0	3.0	2.0
First	58	54	27	2.0	3.0	2.0
Second	39	37	20	2.0	2.0	3.0
Third	59		29		3.0	3.0
Fourth	51		16		2.0	4.0
Fifth	75		28		3.0	3.0
Sixth	53		16		2.0	3.0
7th/8th/Special Area Teachers	132				8.5	4.0
Preschool	13					
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
Spanish (6 FTE Grade Levels, 1 FTE Other)					7.0	5.0
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
Total Certified Employees					49.0	43.5
Crossing Guards (XX hours)					1.00	1.00
Custodial/Maintenance					3.50	3.00
Food Service (20.5 hours)					2.60	2.60
Library Clerk					1.00	1.00
Lunchroom Monitors (XX hours)					0.50	0.50
Nurse					1.00	1.00
Office/Clerical					2.50	2.50
Paraprofessionals - K-12 (20.25 Hours)(3)					2.53	2.53
Paraprofessionals - Pre K (14 Hours)(2)					1.75	1.75
Total Classified Employees					16.38	15.9
Total Staff					65.4	59.4

Projected Enrollment 406	Enrollment	ELD Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal				1.0	1.0
Dean				0.5	0.5
Kindergarten	47		8	2.0	3.0
First	50	7			

Projected Enrollment 954	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Assistant Principal			1.0	1.0
Kindergarten	93	16	4.0	4.0
First	93	20	4.0	4.0
Second	88	29	4.0	4.0
Third	91	26	4.0	4.0
Fourth	105	28	4.0	4.0
Fifth	110	27	4.0	4.0
Sixth	114	23	4.0	4.0
7th/8th/Special Area Teachers	260		10.5	10.5
Art			1.0	1.0
Band			0.5	0.5

Projected Enrollment 1696	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0

BOULDER CREEK

Projected Enrollment 2371	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Dean (campus funded)	0.6	0.6
Regular Teachers	86.4	90.8
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	110.5	114.9
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	4.00	4.00
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	2.63
Total Classified Employees	51.69	52.57
Total Staff	162.2	167.5

Projected Enrollment 1571	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal*	3.0	3.0
Dean	-	-
Regular Teachers (Includes added 1 ELD, .8 CTE)	59.0	60.0
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	11.0	11.0
Total Certified Employees	83.2	84.2
Bookstore Manager	1.00	1.00
Custodial/Maintenance-Plant Manager	1.00	1.00
Custodial/Maintenance/Grounds	13.75	13.75
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Projected Enrollment 2654	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal	3.0	3.0

SANDRA DAY O'CONNOR

Projected Enrollment 2678	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Assistant Principal	3.0	3.0
Dean (campus funded)	0.6	0.6
Regular Teachers	97.4	100.8
Transition from School to Work	2.0	2.0
Counselor - Guidance	6.0	6.0
ELL	-	-
Gifted	0.2	0.2
Intervention Specialist	-	-
Librarian	1.0	1.0
Special Ed - K-12	10.0	10.0
Interventionist	1.0	1.0
Total Certified Employees	122.2	125.6
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	11.50	11.50
On Campus Reassignment	1.00	1.00
Paraprofessionals - K-12 (40.50 hours)(6)	5.06	8.44
ROTC	2.00	2.00
Youth Transition Program Tech (21 hours)(3)	2.63	2.63
Total Classified Employees	55.16	58.54
Total Staff	177.4	184.1

Aspire Online

Projected Enrollment	Enrollment	Students Needed	Staffing 2021-22	Staffing 2020-21
Principal			1.0	1.0
Dean			-	-
Kindergarten	30	1	1.0	-
First	35	1	1.0	-
Second	35	1	1.0	-
Third	35	1	1.0	-
Fourth	45	1	1.0	-
Fifth	45	1	1.0	-
Sixth	45	1	1.0	-
7th/8th			4.0	-
High School			11.0	
Art			0.5	-
Band			-	-
Counselor - Guidance			1.5	-
Gifted K-8			-	-
Reading Specialists			1.0	-
Music			0.5	-
Physical Education			0.5	-
Special Ed - K-12			1.0	-
Total Certified Employees			28.0	1.0
Office/Clerical			6.00	6.00
Paraprofessionals - K-6 (hours)(FTE)			0.00	0.00
Paraprofessionals - 7-12 (hours)(FTE)			0.00	0.00
Total Classified Employees			6.00	6.00
Total Staff			34.0	7.0

DVUSD PATHWAYS

	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Alternative School		
Teachers	8.0	8.0
Special Ed - K-12		-
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Counselor	0.5	0.5
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Total Certified Employees	9.5	9.5
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Office/Clerical	1.00	1.00
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Total Classified Employees	1.00	1.00
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Total Staff	10.5	10.5
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VISTA PEAK

	Staffing 2021-22	Staffing 2020-21
Principal	1.0	1.0
Dean	0.8	0.8
Alternative School		
Teachers	3.0	5.0
Special Ed - K-12	0.5	1.0
Private Day School		
Counselor - *XLGD EH	0.5	0.5
Special Education Strategist	1.0	1.0
Licensed Behavioral Health Counselor	0.8	0.8
Licensed Board Certified Behavior Analyst	0.4	0.4
Licensed Psychologist	1.0	1.0
Licensed Social Worker	1.0	1.0
Special Area Teachers	1.2	1.2
Special Ed - K-12	12.0	11.0
Transition from School to Work	-	1.0
Total Certified Employees	23.2	25.7
Behavioral Techs (24 techs)	21.00	21.00
Custodial/Maintenance	3.50	3.50
Food Service (10 hours)	1.25	1.25
Lunch Monitors (4 hours)	0.50	0.50
Monitors	1.50	1.50
Nurse	2.00	1.00
Office/Clerical	2.00	2.00
Special Ed - K-12 (14 hours)(2)	1.76	-
Transition from School to Work Tech (14 hours)(2)	1.76	0.88
Total Classified Employees	35.27	31.63
Total Staff	58.5	57.3

ITINERANT STAFF

	Staffing 2021-22	Staffing 2120-21
Adaptive PE	5.0	5.0
Assistive Tech. Consultant	1.0	1.0
Audiologist	2.0	2.0
Autism Consultant	1.0	1.0
Behavioral Consultants	2.0	2.0
Behavioral Consultant/Behavioral Analyst	0.6	0.6
Behavior Health Counselor	0.2	0.2
Early Childhood	1.0	1.0
ELL	13.3	13.3
Gifted	1.1	1.1
Hearing Impaired	4.0	4.0
Homebound	3.0	3.0
Intervention/Compliance Consultant	0.5	0.5
Intervention Specialist	21.5	21.5
K-6 Online Program	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	34.0	34.0
Speech	50.0	50.0
Transition Consultant	1.0	1.0
Visually Impaired	3.0	3.0
Total Certified Employees	154.2	154.2
Autism Techs	2.0	2.0
Campus Network Specialists	23.0	23.0
Headstart	2.0	2.0
Hearing Handicapped Interpreters	5.9	5.9
HI/VI/Audiologist Clerk	0.5	0.5
Instructional Techs - ELL	23.2	23.2
Intervention Specialist Clerks	0.8	0.8
Mandarin Clerk	1.0	1.0
Nurses (one on one)	8.0	8.0
Occupational Therapist	21.3	21.3
OT/PT Clerk	0.5	0.5
Paraprofessionals - K-12	24.5	6.2
Physical Therapist	4.0	4.0
Preschool Clerk	1.0	1.0
Psychologist Clerk	0.5	0.5
Speech Clerk	0.5	0.5
Total Classified Employees	118.7	100.4
Total Staff	272.9	254.6

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			