

APACHE JUNCTION UNIFIED SCHOOL DISTRICT

2019-2020

BUDGET BOOK

2019 -2020 MAINTENANCE AND OPERATION FUND

Base Support Level	\$	18,587,381
Transportation Revenue Control Limit	\$	2,397,376
District Additional Assistance	\$	500,000
Additional Funding Allocation	\$	151,950
General Budget Limit	\$	21,636,707
Total Maintenance and Operation Fund Expenses	\$	<u>21,636,707</u>
Budget Balance Remaining		<u><u>-0-</u></u>

**MAINTENANCE AND OPERATION FUND
EXPENDITURE SUMMARY**

CATEGORY	2019-20	%
Certified Salaries	\$7,918,442	36.6%
Classified Salaries	\$5,366,313	24.8%
Employee Benefits	\$3,800,746	17.6%
School Discretionary Budgets	\$125,766	0.6%
Departmental Budgets	\$996,709	4.6%
Utilities	\$1,119,000	5.2%
Special Education Tuition	\$530,000	2.4%
Special Education Contracted Services	\$1,399,731	6.5%
Property/Liability Insurance	\$380,000	1.8%
Total	<u>\$21,636,707</u>	<u>100.0%</u>

SALARY SUMMARY

CERTIFIED

Certified Salaries (excluding administrators)	\$	6,737,348
Certified Salaries- Administrators	\$	933,094
Substitutes	\$	180,000
Compensated Absences	\$	42,000
Additional Hours/Pay	\$	20,000
Homebound Instruction	\$	6,000
Total Certified Salaries	\$	<u>7,918,442</u>

CLASSIFIED

Classified Salaries (excluding Directors)	\$	4,883,285
Classified Salaries - Directors	\$	335,028
Substitutes	\$	75,000
Compensated Absences	\$	28,000
Additional Hours/Pay	\$	35,000
Paid Compensation Hours	\$	<u>10,000</u>
Total Classified Salaries	\$	<u>5,366,313</u>

EMPLOYEE BENEFITS

Group Insurance	\$1,132,609
Social Security and Medicare	\$1,016,284
Retirement/Alternative Contribution Rate	\$1,510,408
Worker's Compensation	\$116,455
Unemployment	\$3,550
Life Insurance	<u>\$21,440</u>
TOTAL EMPLOYEE BENEFITS	<u><u>\$3,800,746</u></u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ADM	BUDGET
Four Peaks Elementary	647	\$18,051
Desert Vista Elementary	598	\$16,684
Peralta Trail Elementary	439	\$12,248
Cactus Canyon Junior High	610	\$21,350
Apache Junction High School	999	\$57,433
Totals	3,293	\$125,766

Per student allocations:

Elem = \$27.90 per ADM

JH = \$35.00 per ADM

HS = \$57.49 per ADM

NOTE: Discretionary Budgets are used for classroom, office, nurse & media supplies, dues & fees, and purchased services.

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2019-20	Inc/Dec	2018-19
Audit Services	\$30,000	-\$2,000	\$32,000
Computer Services	\$45,309	\$3,463	\$41,846
Curriculum	\$4,700	-\$500	\$5,500
Educational Services	\$9,200	\$8,000	\$1,200
Extra Curricular Program	\$3,000	\$0	\$3,000
Finance/Fiscal Services	\$1,800	-\$900	\$2,700
Governing Board/Superintendent	\$43,500	\$12,000	\$31,500
Human Resources	\$6,550	-\$550	\$7,100
Mail Room/Postage	\$29,300	\$1,900	\$27,400
Maintenance/Custodial/Grounds/HVAC	\$198,200	\$1,600	\$196,600
Printshop	\$10,300	\$0	\$10,300
Public Relations	\$7,150	\$0	\$7,150
Purchasing	\$1,400	\$0	\$1,400
Special Services	\$15,500	-\$10,500	\$26,000
Technology	\$104,800	\$500	\$104,300
Transportation	\$486,000	-\$100	\$486,100
	\$996,709	\$12,913	\$984,096

UTILITIES

	2019-20	Inc/Dec	2018-19
Phone	\$65,000	-\$35,000	\$100,000
Electricity	\$640,000	\$0	\$640,000
Water/Sewer	\$195,000	-\$5,000	\$200,000
Natural Gas	\$44,000	\$4,000	\$40,000
Disposal Services	\$25,000	\$0	\$25,000
Internet Provider	\$150,000	\$0	\$150,000
TOTAL UTILITIES	\$1,119,000	-\$36,000	\$1,155,000

19-20 STAFFING SUMMARY

SCHOOL/DEPARTMENT	CERTIFIED STAFF FTE	CLASSIFIED STAFF FTE	TOTAL FTE
Four Peaks Elementary	38.5	22.19	60.69
Desert Vista Elementary	34.00	25.35	59.35
Peralta Trail Elementary	26.50	23.37	49.87
Cactus Canyon Junior High	35.30	21.67	56.97
Apache Junction High School	53.85	37.37	91.22
TLC	5.00	12.5	17.50
District Office	8.3	21.2	29.5
Facilities		12.00	12.00
Transportation		54.00	54.00
Food Service		5.19	5.19

Note: Full-time equivalency (FTE) based upon 8 hours per day.

CERTIFIED STAFF

	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Executive Director	1.0	0.16	0.84
Principals	5.0	5.0	
Assistant Principals	3.0	3.0	
Directors	1.6	1.6	
TEACHERS			
Kindergarten	9.0	4.5	4.5
First Grade	9.0	9.0	
Second Grade	10.0	10.0	
Third Grade	9.0	9.0	
Fourth Grade	8.0	7.0	1.0
Fifth Grade	8.0	8.0	
Sixth Grade	9.0	9.0	
Music (K-6)	3.0	3.0	
Physical Education (K-6)	4.0	3.0	1.0
Art (K-6)	1.0	1.0	
Special Education (K-6)	13.0	13.0	
Special Education (Pre-K)	4.0	3.0	2.0
Title I Specialists (Elem)	6.0		6.0
Core Subjects (JH)	16.0	16.0	
Electives (JH)	6.5	6.5	
Title I Specialists (JH)	2.0		2.0
Title I Behavior Coaches (JH)	1.0		1.0
Special Education (JH)	4.0	2.0	2.0
Core Subjects (HS)	26	26	
Electives (HS)	10.5	10.5	
Special Education (HS)	4.8	4.8	
Teacher on Assignment (Advisor) (HS)	2.0	2.0	
ROTC (HS)	2.0	1.0	1.0
OTHER CERTIFIED			
Curriculum Manager	2.0	1.50	0.50
Alt School Facilitator	1.0	1.0	
Data Specialist	0.30	0.30	
Instructional Coaches	2.0	0.0	2.0
Occupational Therapist	1.0	1.0	
Online Facilitator	1.0	1.0	
Behavior Specialist	1.0	1.0	
Psychologists/Interns	6.8	6.8	
Special Education Facilitator	2.0	2.00	
Speech Pathologists	5.0	5.0	
Total	201.5	178.7	23.8

CERTIFIED STAFF

	2019-20	2018-19	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	0.0
Assistant Superintendent	0.0	1.0	-1.0
Directors	2.6	1.0	1.6
Principals	5.0	5.0	0.0
Assistant Principals	3.0	3.0	0.0
TEACHERS			
Kindergarten	9.0	9.0	0.0
First Grade	9.0	10.0	-1.0
Second Grade	10.0	10.0	0.0
Third Grade	9.0	10.0	-1.0
Fourth Grade	8.0	8.0	0.0
Fifth Grade	8.0	9.0	-1.0
Sixth Grade	9.0	9.0	0.0
Music (K-6)	3.0	2.8	0.2
Physical Education (K-6)	4.0	4.0	0.0
Art (K-6)	1.0	1.0	0.0
ELL	0	0.75	-0.8
Special Education (K-6)	13.0	16.0	-3.0
Special Education (Pre-K)	4.0	9.0	-5.0
Title I Specialists (Elem)	6.0	6.0	0.0
Title I Behavior Coaches (Elem)	0.0	3.0	-3.0
Core Subjects (JH)	16.0	16.0	0.0
Electives (JH)	6.5	6.7	-0.2
Title I Specialists (JH)	2.0	3.0	-1.0
Title I Behavior Coaches (JH)	1.0	1.0	0.0
Special Education (JH)	4.0	4.0	0.0
ELL (JH)	0.0	0.2	-0.2
Core Subjects (HS)	26	25.4	0.6
Electives (HS)	10.5	10.6	-0.1
Special Education (HS)	4.8	8.0	-3.2
Counselors (HS)	0.0	2.0	-2.0
Teachers on Assignment(Advisors HS)	2.0	0.0	2.0
ROTC (HS)	2.0	2.0	0.0
OTHER CERTIFIED			
Alt School Facilitator	1.0	1.0	0.0
Curriculum Manager	2.0	1.0	1.0
Data Specialist	0.30	0.30	0.0
Tech Integration Specialist	0.0	0.0	0.0
Instructional Coaches	2.0	2.0	0.0
Occupational Therapist	1.0	1.0	0.0
Online Facilitator	1.0	1.0	0.0
Behavior Specialist	1.0	0.0	1.0

Psychologists/Interns	6.8	4.8	2.0
Special Education Facilitator	2.0	1.0	1.0
Speech Pathologists	5.0	2.0	3.0
Totals	201.5	211.6	-10.1

CLASSIFIED

	Total	M&O	Non-M&O
Office Managers	6.0	6.0	
Admin Secretary	3.0	3.0	
Athletic Trainer	1.0	1.0	
Bookstore Manager	1.0	1.0	
Building Maintenance Coordinator	7.0	7.0	
Purchasing Tech	1.0	1.0	
Coordinators	2.81	0.0	2.81
Accounting/Payroll/HR Techs	5.50	5.5	
Custodial - Schools	22.0	20.0	2.0
Data Entry	1.0	1.0	
Directors	5.0	4.0	1.0
Public Relations Specialist	1.0	1.0	
Executive Assistant	1.0	1.0	
Administrative Analyst	1.0	0.0	1.0
Food Service	30.24	0.00	30.24
Graphics Specialist	0.4	0.4	
Mail/Printshop	0.5	0.5	
Grounds	5.0	5.0	
Health Office Ass't	1.6	1.6	
Library Media Techs	5.0	5.0	
Maintenance	6.0	6.0	
Nurses	4.0	4.0	
Occupational Therapist	1.0	1.0	
On Campus Suspension	1.0	1.0	
Paraprofessionals - Daycare	3.00		3.00
Paraprofessionals - Pre-School	5.50	5.50	
Paraprofessionals - SPED	34.02	34.02	
Paraprofessionals - Title /Behavior	3.0		3.0
Paraprofessionals - Title I	5.25		5.25
Paraprofessionals- ELL	0.8		0.8
Receptionists	5.7	5.7	
Registrars	6.0	6.0	
Speech Language Assistants	2.5	2.5	
Student Information Manager	1.0	1.0	
Social Worker	1.0	0.0	1.0
Tech Staff	3.0	3.0	
Transportation	51.0	50	1.0
TOTAL	234.8	183.7	51.1

CLASSIFIED STAFF

	2019-20	2018-19	INC/(DEC)
Office Managers	6.0	6.0	0.0
Athletic Secretary	0.0	1.0	-1.0
Admin Secretary	3.0	0.0	3.0
Athletic Trainer	1.0	1.0	0.0
Bookstore Manager	1.0	1.0	0.0
Building Maintenance Coordinator	7.0	5.0	2.0
Purchasing Tech	1.0	1.0	0.0
Clerical	0.0	2.5	-2.5
Coordinators	2.81	8.1	-5.3
Accounting/Payroll/HR Techs	5.50	0.0	5.5
Custodial - Schools	22.0	22.0	0.0
Data Entry	1.0	1.0	0.0
Directors	5.0	5.0	0.0
District Receptionist/File Manager	0.0	1.0	-1.0
Public Relations Specialist	1.0	0.0	1.0
Executive Assistant	1.0	1.0	0.0
Administrative Analyst	1.0	0.0	1.0
Food Service	30.24	30.10	0.1
Graphics Specialist	0.4	1.0	-0.6
Mail/Printshop	0.5	0.0	0.5
Grounds	5.0	5.0	0.0
Health Office Ass't	1.6	0.6	1.0
Library Media Techs	5.0	5.0	0.0
Maintenance	6.0	6.0	0.0
Nurses	4.0	5.0	-1.0
Occupational Therapist	1.0	1.5	-0.5
On Campus Suspension	1.0	1.0	0.0
Paraprofessionals - Daycare	3.00	1.64	1.4
Paraprofessionals - Pre-School	5.50	6.71	-1.2
Paraprofessionals - SPED	34.02	45.20	-11.2
Paraprofessionals - Title /Behavior	3.0	1.0	2.0
Paraprofessionals - Title I	5.25	7.00	-1.8
Paraprofessionals- ELL	0.8	0.8	0.0
Receptionists	5.7	5.0	0.7
Registrars	6.0	6.0	0.0
Speech Language Assistants	2.5	3.0	-0.5
Social Worker	1.0	0.0	1.0
Student Information Manager	1.0	1.0	0.0
Tech Staff	3.0	3.0	0.0
Transportation	51.0	42.9	8.1
TOTAL	234.8	234.1	0.7

FOUR PEAKS ELEMENTARY

	<u>Proj. Enroll</u>	<u>2019-20 Staffing</u>	<u>2018-19 Staffing</u>
	647		
Principal		1.0	1.0
Kindergarten		4.0	4.0
First Grade		4.0	4.0
Second Grade		4.0	4.0
Third Grade		4.0	4.0
Fourth Grade		3.0	3.0
Fifth Grade		3.0	3.0
Sixth Grade		4.0	3.0
Music		1.0	1.0
Art		1.0	1.0
Physical Education		1.0	1.0
Title I Specialists		2.0	3.0
Title I Behavior Coach		0.0	1.0
Special Education Teachers		4.0	6.0
Speech Pathologist		1.0	1.0
ELL Teachers		0.00	0.33
Occupational Therapist		0.50	0.00
Psychologist		1.0	1.0
Total Certified Employees		38.50	41.33
Classified Employees			
Office Manager		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
Health Office Assistant		1.0	1.0
Paraprofessionals - Special Education		5	5.4
Paraprofessionals - Title I		2	3
Paraprofessionals - Title I- Behavior		1	1
Paraprofessionals - ELL		0.8	0.8
Food Service		4.39	4.32
Building Maintenance Coordinator		1.0	1.0
Custodial		3.0	3.0
Library Media Tech		1.0	1.0
SLPA		0.0	1.0
Occupational Therapist		0	0.45
Total Classified Employees		22.19	24.97
TOTAL STAFF		60.69	66.30

DESERT VISTA ELEMENTARY

	<u>Proj. Enroll</u>	<u>2019-20 Staffing</u>	<u>2018-19 Staffing</u>
	598		
Principal		1.0	1.0
Kindergarten		3.0	3.0
First Grade		3.0	3.0
Second Grade		3.0	3.0
Third Grade		3.0	3.0
Fourth Grade		3.0	3.0
Fifth Grade		3.0	3.0
Sixth Grade		3.0	3.0
Music		1.0	0.8
Physical Education		2.0	2.0
Title I Specialists		2.0	2.0
Title I Behavior Coach		1.0	1.0
Special Education Teachers		4.0	5.0
ELL		0.0	0.375
Psychologist		1.0	1.0
Speech Pathologist		1.0	0.5
Total Certified Employees		34.00	34.68
Classified Employees			
Office Manager		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
SLPA		0.5	0.5
Nurse		1.0	1.0
Paraprofessionals - Special Education		7.37	16.2
Paraprofessionals - Title I		2	3
Paraprofessionals - Title I- Behavior		1	0
Food Service		4.48	4.26
Building Maintenance Coordinator		1.0	1.0
Custodial		3.0	3.0
Library Media Tech		1.0	1.0
Occupational Therapist		1.0	1.0
Total Classified Employees		25.35	33.96
TOTAL STAFF		59.35	68.64

PERALTA TRAIL ELEMENTARY

	<u>Proj. Enroll.</u>	<u>2019-20 Staffing</u>	<u>2018-19 Staffing</u>
	439		
Principal		1.0	1.0
Kindergarten		2.0	2.0
First Grade		2.0	3.0
Second Grade		3.0	3.0
Third Grade		2.0	3.0
Fourth Grade		2.0	2.0
Fifth Grade		2.0	3.0
Sixth Grade		2.0	3.0
Music		1.0	1.0
Physical Education		1.0	1.0
Title I Specialists		2.0	1.0
Title I Behavior Coach		0.0	1.0
Psychologist		1.0	1.0
Special Education Teachers		5.0	5.0
Speech Pathologist		1	0.5
Occupational Therapist		0.5	0.5
Total Certified Employees		27.50	31.00
Classified Employees			
Office Manager		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
SLPA		1.0	0.5
Nurse		1.0	1.0
Paraprofessionals - Special Education		8.4	10.8
Paraprofessionals - Title I		0.5	1
Paraprofessionals - Title I- Behavior		1.0	0
Food Service		3.47	3.38
Building Maintenance Coordinator		1.0	1.0
Custodial		3.0	3.0
Library Media Tech		1.0	1.0
Total Classified Employees		23.37	24.68
TOTAL STAFF		50.87	55.68

CACTUS CANYON JUNIOR HIGH

	<u>Proj. Enroll.</u>	<u>2019-20 Staffing</u>	<u>2018-19 Staffing</u>
	610		
Principal		1.0	1.0
Assistant Principal		1.0	1.0
Teachers			
Core Subjects		16.0	16.0
Electives		6.5	6.7
Special Education Facilitator		1.0	0.0
Title I Specialists		2.0	3.0
Title I Behavior Coach		1.0	1.0
Psychologist		1.8	1.0
ELL		0.0	0.2
Special Education		4.0	4.0
SLP		1.0	0.0
Total Certified Employees		35.30	33.90
Classified			
Office Manager		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
Nurse		1.0	1.0
Health Aide		0.6	0.6
Paraprofessionals - Special Education		5.58	2.7
Paraprofessionals - Title I		0.75	0.75
SLPA		0.50	0.00
Building Maintenance Coordinator		1.0	1.0
Custodial		3.0	3.0
Library Media Tech		1.0	1.0
Food Service		5.24	5.87
Total Classified Employees		21.67	18.92
Total Staff		56.97	52.82

APACHE JUNCTION HIGH SCHOOL

	Proj. Enroll	2019-20 Staffing	2018-19 Staffing
	999		
Principal		1.0	1.0
Assistant Principals		2.0	2.0
Teacher on Assignment		2.0	2.0
Athletic Director		0.6	0.6
Teachers			
Core Subjects		26.00	25.40
Electives		10.5	10.6
Online Facilitator		1.0	1.0
OCS		1.0	1.0
Special Education		4.8	8.0
Special Education Facilitator		1.0	1.0
Psychologist		1.0	0.0
ROTC		2.0	2.0
SLP		1.0	0.0
Total Certified Employees		53.85	54.60
Classified			
Office Manager		1.0	1.0
Admin Secretary		2.0	1.0
Athletic Trainer		1.0	1.0
Bookstore		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
Attendance Data Tech		1.0	1.0
Data Entry		1.0	1.0
On Campus Suspension		1.0	1.0
Nurse		1.0	1.0
SLPA		0.5	0.0
Instructional Paraprofessionals - SPED		5.4	5.4
Building Maintenance Coordinator		2.0	1.0
Custodial		9.0	9.0
Campus Safety Specialist		1.0	1.0
Library Media Tech/Career Center		1.0	1.0
Food Service		7.47	8.1
Total Classified Employees		37.37	35.50
TOTAL STAFF		91.22	90.10

THE LEARNING CENTER

	2019-20 Staffing	2018-19 Staffing
Teachers	4.0	9.0
Alternative School Facilitator	0.0	1.0
Psychologist	1.0	0.8
Total Certified Employees	5.00	10.80
Classified Employees		
Registrar	1.0	1.0
Building Maintenance Coordinator	1.0	1.0
SLPA	0.0	1.0
Para-Professionals - Special Ed	2.0	4.7
Para-Professionals -Pre-School	5.5	6.71
Para-Professionals Daycare	3.00	1.64
Total Classified Employees	12.50	16.05
Total Staff	17.50	26.85

DISTRICT-WIDE

	2019-20 Cert	Staffing Class		2019-20 Cert	Staffing Class
SUPERINTENDENT'S OFFICE			HUMAN RESOURCES		
Superintendent	1.0		Director	1.0	
Executive Assistant		1.0	HR Analyst		0.8
			HR Techs		1.9
			Payroll Techs		2.0
TECHNOLOGY					
Director		1.0			
Network Admin		1.0	FACILITIES		
IT User Support Associate		2.0	Director		1.0
			Maintenance/Grounds/HVAC		11.0
EDUCATIONAL SERVICES			TRANSPORTATION		
Executive Director	1.0		Director		1.0
Curriculum Managers	2.0		Transp Operations Supervisor		1.0
Data Specialist	0.3		Office Manager		1.0
Student Information Manager		1.0	Receptionist		0.7
Behavior Specialist	1.0		Bus/Van Drivers		33.0
Administrative Analyst		1.0	Bus Aides		14.3
Administrative Secretary		1.0	Fleet Maintenance Supervisor		1.0
Social Worker		1.0	Vehicle Tech Mechanics		2.0
Instructional Coaches	2.0				
FISCAL/BUSINESS SERVICES			FOOD SERVICE		
Director		1.0	Director		1.0
Accounting Techs		1.6	Account Specialist		0.88
Purchasing Tech		1.0	Café Delivery Specialist		1.50
Graphics Spec		0.4	Café Service Coordinator		0.81
Mail/Printshop		0.5	Custodian		1.0
Public Relations Specialist		1.0			
Coordinators		2.0			

