

APACHE JUNCTION UNIFIED SCHOOL DISTRICT

2017-18

BUDGET BOOK

2017 -2018 MAINTENANCE AND OPERATION FUND

Base Support Level	\$	17,682,840
Additional Funding From Prop 123	\$	173,651
Teacher -Specific Legislative Pay 1.06%	\$	92,529
Transportation Revenue Control Limit	\$	2,397,375
\$ Shifted to Capital	\$	(608,566)
Estimated Budget Balance from 16-17	\$	1,309,730
General Budget Limit	\$	21,047,559
Total Maintenance and Operation Fund Expenses	\$	<u>21,047,559</u>
Budget Balance Remaining		<u><u>-0-</u></u>

**MAINTENANCE AND OPERATION FUND
EXPENDITURE SUMMARY**

CATEGORY		2017-18	%
Certified Salaries	\$	7,924,379	37.6%
Classified Salaries	\$	5,211,191	24.8%
Employee Benefits	\$	3,875,910	18.4%
School Discretionary Budgets	\$	138,844	0.7%
Departmental Budgets	\$	1,050,850	5.0%
Utilities	\$	1,221,385	5.8%
Special Education Tuition	\$	300,000	1.4%
Special Education Contracted Services	\$	820,000	3.9%
Property/Liability Insurance	\$	430,000	2.0%
Copier Maintenance Agreements	\$	75,000	0.4%
Total	\$	21,047,559	100.0%

SALARIES

CERTIFIED

Certified Salaries (excluding administrators)	\$	6,716,154
Certified Salaries- Administrators	\$	904,404
Substitutes	\$	180,000
Compensated Absences	\$	37,000
Additional Hours/Pay	\$	3,000
Homebound Instruction	\$	6,000
Certified 1.06%	\$	<u>77,821</u>
Total Certified Salaries	\$	<u><u>7,924,379</u></u>

CLASSIFIED

Classified Salaries (excluding Directors)	\$	4,770,007
Classified Salaries - Directors	\$	267,184
Substitutes	\$	75,000
Compensated Absences	\$	63,000
Additional Hours/Pay	\$	30,000
Paid Compensation Hours	\$	<u>6,000</u>
Total Classified Salaries	\$	<u><u>5,211,191</u></u>

EMPLOYEE BENEFITS

Group Insurance	\$1,335,466
Social Security and Medicare	\$1,003,062
Retirement/Alternative Contribution Rate	\$1,355,297
Worker's Compensation	\$148,172
Unemployment	\$3,913
Life Insurance	<u>\$30,000</u>
TOTAL EMPLOYEE BENEFITS	<u><u>\$3,875,910</u></u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ADM	BUDGET
Four Peaks Elementary	676	\$18,866
Desert Vista Elementary	681	\$19,000
Peralta Trail Elementary	506	\$14,117
Cactus Canyon Junior High	624	\$21,840
Apache Junction High School	1,131	\$65,021
Totals	<u>3,618</u>	<u>\$138,844</u>

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

	2017-18	2018-19
Audit Services	\$ 31,000	
Computer Services	\$ 42,100	
Curriculum	\$ 6,000	
Educational Services	\$ 1,500	
Extra Curricular Program	\$ 3,000	
Finance/Fiscal Services	\$ 3,850	
Governing Board/Superintendent	\$ 34,500	
Human Resources	\$ 7,000	
Mail Room/Postage	\$ 30,500	
Maintenance/Custodial/Grounds/HVAC	\$ 229,600	
Printshop	\$ 12,000	
Public Relations	\$ 7,400	
Purchasing	\$ 1,800	
Special Services	\$ 24,500	
Technology	\$ 130,000	
Transportation	\$ 486,100	
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	\$ 1,050,850	
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UTILITIES

Phone	\$	100,000
Electricity	\$	700,000
Water/Sewer	\$	230,000
Natural Gas	\$	40,000
Disposal Services	\$	30,000
Internet Provider	\$	121,385
TOTAL UTILITIES	\$	1,221,385

STAFFING SUMMARY

SCHOOL/DEPARTMENT	CERTIFIED STAFF	CLASSIFIED STAFF	TOTAL
Four Peaks Elementary	41.88	22.8	64.68
Desert Vista Elementary	37.38	32.43	69.81
Peralta Trail Elementary	34.00	23.48	57.48
Cactus Canyon Junior High	34.90	19.75	53.65
Apache Junction High School	53.67	27.28	80.95
TLC	9.50	15.05	24.55
District Office	5.3	21.75	27.05
Facilities		11.00	11.00
Transportation		52.10	52.10
Food Service		4.75	4.75

	CERTIFIED		
	Total	M&O	Non-M&O
ADMINISTRATIVE			
Superintendent	1.0	1.0	
Assistant Superintendent	1.0	1.0	
Directors	1.0	0.26	0.84
Principals	5.0	5.0	
Assistant Principals	3.0	3.0	
Dean of Students	1.0	1.0	
TEACHERS			
Kinderarten	10.0	5.0	5.0
First Grade	10.0	10.0	
Second Grade	12.0	12.0	
Third Grade	12.0	12.0	
Fourth Grade	10.0	10.0	
Fifth Grade	11.0	11.0	
Sixth Grade	10.0	10.0	
Music (K-6)	3.0	3.0	
Physical Education (K-6)	3.0	3.0	
ELL	0.75		0.75
Special Education (K-6)	16.0	16.0	
Special Education (Pre-K)	9.0	7.0	2.0
Title I Specialists (Elem)	6.0		6.0
Title I Behavior Coaches (Elem)	3.0		3.0
Core Subjects (JH)	15.0	15.0	
Electives (JH)	6.7	6.7	
Title I Specialists (JH)	4.0		4.0
Title I Behavior Coaches (JH)	1.0		1.0
Special Education (JH)	4.0	2.0	2.0
ELL (JH)	0.2		0.2
Core Subjects (HS)	25.17	25.17	
Electives (HS)	11.5	11.5	
Special Education (HS)	8.0	4.0	4.0
Counselors (HS)	2.0	2.0	
ROTC (HS)	2.0	1.0	1.0
OTHER CERTIFIED			
Online Facilitator	1.0	1.0	
Alt School Facilitator	1.0	1.0	
Academic Facilitator	1.0	0.50	0.50
Special Education Facilitator	1.0	1.00	
Data Specialist	0.30	0.30	
Tech Integration Specialist	1.0	1.0	
Psychologists/Interns	2.0	2	
Occupational Therapist	1.0	1.0	
Speech Pathologists	1.0	1.0	

CLASSIFIED

	Total	M&O	Non-M&O
Athletic Trainer	1.0	1.0	
Athletic Secretary	1.0	1.0	
Administrative Assistants	6.0	5.0	1.0
Bookstore Manager	1.0	1.0	
Tech Staff	3.0	3.0	
Directors	5.0	4.0	1.0
Executive Assistant	1.0	1.0	
Coordinators	9.0	7.0	2.0
Clerical	2.0	2.0	
District Receptionist/File Manager	1.0	1.0	
Graphics Specialist	1.0	1.0	
Receptionists	9.0	9.0	
Registrars	5.0	5.0	
Data Entry	1.0	1.0	
Building Managers	5.0	5.0	
Custodial - Schools	16.0	16.0	
Librarians	4.0	4.0	
Food Service	25.3		25.3
Paraprofessionals - Title I	5.25		5.25
Paraprofessionals - Title /Behavior Coach	1.575		1.575
Paraprofessionals - SPED	45.20	41.2	4.0
Paraprofessionals - Pre-School	6.71	6.71	
Paraprofessionals - Daycare	1.64		1.64
Paraprofessionals- ELL	0.8		0.8
Nurses	5.0	5.0	
Health Aide	0.6	0.6	
Maintenance	6.0	6.0	
Grounds	5.0	5.0	
Transportation	52.1	52.1	
Speech Language Assistants	2.0	2.0	
Occupational Therapist	1.45	1.45	
On Campus Suspension	1.0	1.0	
Student Information	2.0	2.0	
Behavioral Coaches	1.7		1.7

FOUR PEAKS ELEMENTARY

	Enrollment 676	2017-18 Staffing
Principal		1.0
Kindergarten		4.0
First Grade		4.0
Second Grade		4.0
Third Grade		4.0
Fourth Grade		4.0
Fifth Grade		4.0
Sixth Grade		4.0
Music		1.0
Physical Education		1.0
Title I Specialists		3.0
Title I Behavior Coach		1.0
Special Education Teachers		6.0
ELL Teachers		0.375
Occupational Therapist		0.5
Total Certified Employees		41.88
Classified Employees		
Administrative Assistant		1.0
Registrar		1.0
Receptionist		1.0
Nurse		1.0
Paraprofessionals - Special Education		5.4
Paraprofessionals - Title I		2.7
Paraprofessionals - Title I- Behavior Coach		0.9
Paraprofessionals - ELL		0.8
Food Service		2.55
Building Manager		1.0
Custodial		3.0
Librarians		1.0
SLPA		1.0
Occupational Therapist		0.45
Total Classified Employees		22.80
TOTAL STAFF		64.68

DESERT VISTA ELEMENTARY

	Enrollment 681	2017-18 Staffing
Principal		1.0
Kindergarten		3.0
First Grade		4.0
Second Grade		4.0
Third Grade		4.0
Fourth Grade		3.0
Fifth Grade		4.0
Sixth Grade		3.0
Music		1.0
Physical Education		1.0
Title I Specialists		2.0
Title I Behavior Coach		1.0
Special Education Teachers		5.0
ELL		0.375
Psychologist		0.5
Speech Pathologist		0.5
Total Certified Employees		37.38
Classified Employees		
Administrative Assistant		1.0
Registrar		1.0
Receptionist		1.0
Nurse		1.0
Paraprofessionals - Special Education		16.2
Paraprofessionals - Title I		0.9
Paraprofessionals - Title I- Behavior Coach		0.675
Food Service		4.65
Building Manager		1.0
Custodial		3.0
Librarians		1.0
Occupational Therapist		1.0
Total Classified Employees		32.43
TOTAL STAFF		69.86

PERALTA TRAIL ELEMENTARY

	Enrollment 506	2017-18 Staffing
Principal		1.0
Kindergarten		3.0
First Grade		2.0
Second Grade		4.0
Third Grade		4.0
Fourth Grade		3.0
Fifth Grade		3.0
Sixth Grade		3.0
Music		1.0
Physical Education		1.0
Title I Specialists		1.0
Title I Behavior Coach		1.0
Psychologist Intern		1.0
Special Education Teachers		5.0
Speech Pathologist		0.5
Occupational Therapist		0.5
Total Certified Employees		34.00
Classified Employees		
Administrative Assistant		1.0
Registrar		1.0
Receptionist		1.0
Nurse		1.0
Paraprofessionals - Special Education		10.8
Paraprofessionals - Title I		0.9
Food Service		2.775
Building Manager		1.0
Custodial		3.0
Librarians		1.0
Total Classified Employees		23.48
TOTAL STAFF		57.48

CACTUS CANYON JUNIOR HIGH

	Enrollment 624	2017-18 Staffing
Principal		1.0
Assistant Principal		1.0
Dean		1.0
Teachers		
Core Subjects		15.0
Electives		6.7
Alternative School Facilitator		1.0
Title I Specialists		4.0
Title I Behavior Coach		1.0
ELL		0.2
Special Education		4.0
Total Certified Employees		34.90
Classified		
Administrative Assistant		1.0
Registrar		1.0
Receptionist		2.0
Nurse		1.0
Health Aide		0.6
Paraprofessionals - Special Education		2.7
Paraprofessionals - Title I		0.75
Building Manager		1.0
Custodial		3.0
Librarians		0.5
Food Service		5.2
Total Classified Employees		18.75
Total Staff		53.65

APACHE JUNCTION HIGH SCHOOL

	Enrollment 1,131	2017-18 Staffing
Principal		1.0
Assistant Principals		2.0
Counselors		2.0
Teachers		
Core Subjects		25.17
Electives		11.5
Online Facilitator		1.0
Special Education		8.0
Special Education Facilitator		1.0
ROTC		2.0
Total Certified Employees		53.67
Classified		
Administrative Assistant		1.0
Athletic Secretary		1.0
Bookstore		1.0
Registrar		1.0
Receptionist		3.0
On Campus Suspension		1.0
Data Entry		1.0
Nurse		1.0
Paraprofessionals - Special Education		5.4
Building Manager		1.0
Custodial		3.0
Librarian		0.5
Food Service		6.375
Athletic Trainer		1.0
Total Classified Employees		27.28
TOTAL STAFF		80.95

THE LEARNING CENTER

2017-18 Staffing

Teachers	9.0
Psychologist	0.5
Total Certified Employees	9.50
Classified Employees	
Clerical	1.0
SLPA	1.0
Para-Professionals - Special Ed	4.7
Para-Professionals -Pre-School	6.71
Para-Professionals Daycare	1.64
Total Classified Employees	15.05
Total Staff	24.55

DISTRICT-WIDE

	2017-18 Cert	Staffing Class		2017-18 Cert	Staffing Class
SUPERINTENDENT'S OFFICE			HUMAN RESOURCES		
Superintendent	1.0		Assistant Superintendent	1.0	
Executive Assistant		1.0	Human Resources Coord.		0.75
			Substitute Coordinator		1.0
			Receptionist/File Manager		1.0
TECHNOLOGY			FACILITIES		
Director		1.0	Director		1.0
Network Admin		1.0	Maintenance/Grounds/HVAC		11.0
Technology Specialists		2.0			
EDUCATIONAL SERVICES			TRANSPORTATION		
Director	1.0		Director		1.0
Facilitator	1.0		Supervisor		1.0
Data Specialist	0.3		Bus Drivers		36.3
Student Info Coordinators		2.0	Bus Aides		10.8
Tech Integration Specialist	1.0		Fleet Manager		1.0
Administrative Assistant		1.0	Mechanics		3.0
Clerical		1.0			
FISCAL/BUSINESS SERVICES			FOOD SERVICE		
Director		1.0	Director		1.0
Coordinators		8.0	Bookkeeper		0.75
Graphics		1.0	Drivers		1.20
			Lunch Coordinator		0.8
			Custodian		1.0