

AJUSD Maintenance & Operations (M&O) Override Needs

Grade Level	AJUSD CURRENT Class Size Limits	AJUSD Proposed Class Size Limits	Desert Vista 2018-2019		Four Peaks 2018-2019		Peralta Trail 2018-2019	
			Avg. Class Size	# of Classes	Avg. Class Size	# of Classes	Avg. Class Size	# of Classes
	GB Approved							
Kindergarten	20-25 students	24	22	3	22	4	21	2
First Grade	20-25 students	24	26	3	23	4	22	3
Second Grade	20-25 students	24	26	3	25	4	24	2
Third Grade	27-33 students	27	25	3	27	4	26	3
Fourth Grade	30-36 students	29	35	3	34	3	34	2
Fifth Grade	30-36 students	32	29	3	38	3	25	3
Sixth Grade	32-38 students	32	32	3	28	4	33	2

Summary:

Average cost per teacher (e.g., salary, benefits, ASRS): \$60,000

Elementary Schools:

- Adopt smaller class size limits for the three elementary schools
- Eight additional elementary teachers needed with proposed class size limits = \$480,000

High and Junior High Schools:

- Adopt a new staffing model for AJHS and CCJH (current 1:27 to 1:26)
- Three additional teachers needed with new staffing model = \$180,000

Special Education (K-12):

- Adopt a special education caseload limit 18-22 students (current caseload range 25-30)
- Seven additional special education teachers with the adoption of a caseload limit = \$420,000

Additional Staffing Needs:

- Fine Arts Teacher - Elementary Band that will travel to all three elementary schools = \$60,000
- Four counselors for elementary and junior high school to meet the social and emotional needs of our students = \$240,000
- Three Dean of Students (TOA) at the elementary schools = \$180,000
- One district-wide social worker = \$80,000
- Two School Resource Officers (SRO) = \$160,000