

APACHE JUNCTION UNIFIED SCHOOL DISTRICT

2018-19

BUDGET BOOK

2018 -2019 MAINTENANCE AND OPERATION FUND

Base Support Level	\$	18,398,709
Transportation Revenue Control Limit	\$	2,397,375
Estimated Budget Balance from 17-18	\$	-
General Budget Limit	\$	20,796,084
Total Maintenance and Operation Fund Expenses	\$	<u>20,796,084</u>
Budget Balance Remaining		<u><u>-0-</u></u>

**MAINTENANCE AND OPERATION FUND
EXPENDITURE SUMMARY**

CATEGORY	2018-19	%
Certified Salaries	\$7,687,574	37.0%
Classified Salaries	\$5,223,416	25.1%
Employee Benefits	\$4,115,379	19.8%
School Discretionary Budgets	\$133,066	0.6%
Departmental Budgets	\$984,096	4.7%
Utilities	\$1,155,000	5.6%
Special Education Tuition	\$260,000	1.3%
Special Education Contracted Services	\$767,553	3.7%
Property/Liability Insurance	\$400,000	1.9%
Copier Maintenance Agreements	\$70,000	0.3%
Total	\$20,796,084	100.0%

SALARY SUMMARY

CERTIFIED

Certified Salaries (excluding administrators)	\$	6,470,095
Certified Salaries- Administrators	\$	948,479
Substitutes	\$	180,000
Compensated Absences	\$	52,000
Additional Hours/Pay	\$	31,000
Homebound Instruction	\$	6,000
Total Certified Salaries	\$	<u>7,687,574</u>

CLASSIFIED

Classified Salaries (excluding Directors)	\$	4,788,211
Classified Salaries - Directors	\$	271,205
Substitutes	\$	75,000
Compensated Absences	\$	48,000
Additional Hours/Pay	\$	35,000
Paid Compensation Hours	\$	<u>6,000</u>
Total Classified Salaries	\$	<u>5,223,416</u>

EMPLOYEE BENEFITS

Group Insurance	\$1,478,116
Social Security and Medicare	\$988,070
Retirement/Alternative Contribution Rate	\$1,503,107
Worker's Compensation	\$118,462
Unemployment	\$3,874
Life Insurance	<u>\$23,750</u>
TOTAL EMPLOYEE BENEFITS	<u><u>\$4,115,379</u></u>

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	ADM	BUDGET
Four Peaks Elementary	663	\$18,498
Desert Vista Elementary	653	\$18,219
Peralta Trail Elementary	469	\$13,085
Cactus Canyon Junior High	628	\$21,980
Apache Junction High School	1,066	\$61,284
Totals	3,479	\$133,066

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

	2018-19	Inc/Dec	2017-18
Audit Services	\$32,000	\$1,000	\$31,000
Computer Services	\$41,846	-\$254	\$42,100
Curriculum	\$5,500	-\$500	\$6,000
Educational Services	\$1,200	-\$300	\$1,500
Extra Curricular Program	\$3,000	\$0	\$3,000
Finance/Fiscal Services	\$2,700	-\$1,150	\$3,850
Governing Board/Superintendent	\$31,500	-\$3,000	\$34,500
Human Resources	\$7,100	\$100	\$7,000
Mail Room/Postage	\$27,400	-\$3,100	\$30,500
Maintenance/Custodial/Grounds/HVAC	\$196,600	-\$33,000	\$229,600
Printshop	\$10,300	-\$1,700	\$12,000
Public Relations	\$7,150	-\$250	\$7,400
Purchasing	\$1,400	-\$400	\$1,800
Special Services	\$26,000	\$1,500	\$24,500
Technology	\$104,300	-\$25,700	\$130,000
Transportation	\$486,100	\$0	\$486,100
	<u>\$984,096</u>	<u>-\$66,754</u>	<u>\$1,050,850</u>

UTILITIES

	2018-19	Inc/Dec	2017-18
Phone	\$100,000	\$0	\$100,000
Electricity	\$640,000	-\$60,000	\$700,000
Water/Sewer	\$200,000	-\$30,000	\$230,000
Natural Gas	\$40,000	\$0	\$40,000
Disposal Services	\$25,000	-\$5,000	\$30,000
Internet Provider	\$150,000	\$28,615	\$121,385
TOTAL UTILITIES	\$1,155,000	-\$66,385	\$1,221,385

18-19 STAFFING SUMMARY

SCHOOL/DEPARTMENT	CERTIFIED STAFF FTE	CLASSIFIED STAFF FTE	TOTAL FTE
Four Peaks Elementary	41.33	24.97	66.3
Desert Vista Elementary	34.68	33.96	68.64
Peralta Trail Elementary	31.00	24.68	55.68
Cactus Canyon Junior High	33.90	18.92	52.82
Apache Junction High School	53.6	35.5	89.1
TLC	10.80	16.05	26.85
District Office	6.3	19.8	26.1
Facilities		11.00	11.00
Transportation		42.90	42.90
Food Service		5.17	5.17

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	
Assistant Superintendent	1.0	1.0	
Directors	1.0	0.16	0.84
Principals	5.0	5.0	
Assistant Principals	3.0	3.0	
TEACHERS			
Kindergarten	9.0	4.5	4.5
First Grade	10.0	10.0	
Second Grade	10.0	10.0	
Third Grade	10.0	10.0	
Fourth Grade	8.0	8.0	
Fifth Grade	9.0	9.0	
Sixth Grade	9.0	9.0	
Music (K-6)	2.8	2.8	
Physical Education (K-6)	4.0	4.0	
Art (K-6)	1.0	1.0	
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)	16.0	16.0	
Electives (JH)	6.7	6.7	
Title I Specialists (JH)	3.0		3.0
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)	25.4	25.4	
Electives (HS)	10.6	10.6	
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			
Curriculum Manager	1.0	0.50	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	
Psychologists/Interns	4.8	4.8	
Special Education Facilitator	1.0	1.00	
Speech Pathologists	2.0	2.0	
Total	211.6	180.8	30.8

CERTIFIED STAFF

	2018-19	2017-18	INC/(DEC)
ADMINISTRATIVE			
Superintendent	1.0	1.0	0.0
Assistant Superintendent	1.0	1.0	0.0
Directors	1.0	1.0	0.0
Principals	5.0	5.0	0.0
Assistant Principals	3.0	3.0	0.0
Dean of Students	0.0	1.0	-1.0
TEACHERS			
Kindergarten	9.0	10.0	-1.0
First Grade	10.0	10.0	0.0
Second Grade	10.0	12.0	-2.0
Third Grade	10.0	12.0	-2.0
Fourth Grade	8.0	10.0	-2.0
Fifth Grade	9.0	11.0	-2.0
Sixth Grade	9.0	10.0	-1.0
Music (K-6)	2.8	3.0	-0.2
Physical Education (K-6)	4.0	3.0	1.0
Art (K-6)	1.0	0.0	1.0
ELL	0.75	0.75	0.0
Special Education (K-6)	16.0	16.0	0.0
Special Education (Pre-K)	9.0	9.0	0.0
Title I Specialists (Elem)	6.0	6.0	0.0
Title I Behavior Coaches (Elem)	3.0	3.0	0.0
Core Subjects (JH)	16.0	15.0	1.0
Electives (JH)	6.7	6.7	0.0
Title I Specialists (JH)	3.0	4.0	-1.0
Title I Behavior Coaches (JH)	1.0	1.0	0.0
Special Education (JH)	4.0	4.0	0.0
ELL (JH)	0.2	0.2	0.0
Core Subjects (HS)	25.4	25.17	0.2
Electives (HS)	10.6	11.5	-0.9
Special Education (HS)	8.0	8.0	0.0
Counselors (HS)	2.0	2.0	0.0
ROTC (HS)	2.0	2.0	0.0
OTHER CERTIFIED			
Academic Facilitator	0.0	1.0	-1.0
Alt School Facilitator	1.0	1.0	0.0
Curriculum Manager	1.0	0.0	1.0
Data Specialist	0.30	0.3	0.0
Tech Integration Specialist	0.0	1.0	-1.0
Instructional Coaches	2.0	0.0	2.0
Occupational Therapist	1.0	0.30	0.7

Online Facilitator	1.0	1.0	0.0
Psychologists/Interns	4.8	2.0	2.8
Special Education Facilitator	1.0	1.0	0.0
Speech Pathologists	2.0	1.0	1.0
Totals	211.6	215.9	-4.3

CLASSIFIED

	Total	M&O	Non-M&O
Administrative Assistants	6.0	5.0	1.0
Athletic Secretary	1.0	1.0	
Athletic Trainer	1.0	1.0	
Bookstore Manager	1.0	1.0	
Building Managers	5.0	5.0	
Buyer	1.0	1.0	
Clerical	2.5	2.5	
Coordinators	8.11	5.3	2.81
Custodial - Schools	22.0	22.0	
Data Entry	1.0	1.0	
Directors	5.0	4.0	1.0
District Receptionist/File Manager	1.0	1.0	
Executive Assistant	1.0	1.0	
Food Service	30.10	0.0	30.10
Graphics Specialist	1.0	1.0	
Grounds	5.0	5.0	
Health Aide	0.6	0.6	
Librarians	5.0	5.0	
Maintenance	6.0	6.0	
Nurses	5.0	5.0	
Occupational Therapist	1.5	1.5	
On Campus Suspension	1.0	1.0	
Paraprofessionals - Daycare	1.64		1.64
Paraprofessionals - Pre-School	6.71	6.71	
Paraprofessionals - SPED	45.20	41.2	4.0
Paraprofessionals - Title /Behavior Coach	1.0		1.0
Paraprofessionals - Title I	7.00		7.0
Paraprofessionals- ELL	0.8		0.8
Receptionists	5.0	5.0	
Registrars	6.0	6.0	
Speech Language Assistants	3.0	3.0	
Student Information	1.0	1.0	
Tech Staff	3.0	3.0	
Transportation	42.9	42.9	
TOTAL	234.0	184.7	49.3

CLASSIFIED STAFF

	2018-19	2017-18	INC/(DEC)
Administrative Assistants	6.0	6.0	0.0
Athletic Secretary	1.0	1.0	0.0
Athletic Trainer	1.0	1.0	0.0
Bookstore Manager	1.0	1.0	0.0
Building Managers	5.0	5.0	0.0
Buyer	1.0	1.0	0.0
Clerical	2.5	3.0	-0.5
Coordinators	8.1	9.0	-0.9
Custodial - Schools	22.0	24.0	-2.0
Data Entry	1.0	1.0	0.0
Directors	5.0	5.0	0.0
District Receptionist/File Manager	1.0	1.0	0.0
Executive Assistant	1.0	1.0	0.0
Food Service	30.10	21.6	8.6
Graphics Specialist	1.0	1.0	0.0
Grounds	5.0	5.0	0.0
Health Aide	0.6	0.6	0.0
Librarians	5.0	4.0	1.0
Maintenance	6.0	6.0	0.0
Nurses	5.0	5.0	0.0
Occupational Therapist	1.5	1.50	0.0
On Campus Suspension	1.0	1.00	0.0
Paraprofessionals - Daycare	1.64	1.64	0.0
Paraprofessionals - Pre-School	6.71	6.71	0.0
Paraprofessionals - SPED	45.20	45.2	0.0
Paraprofessionals - Title /Behavior Coach	1.0	0.6	0.4
Paraprofessionals - Title I	7.00	5.25	1.8
Paraprofessionals- ELL	0.8	0.8	0.0
Receptionists	5.0	9.0	-4.0
Registrars	6.0	5.0	1.0
Speech Language Assistants	3.0	2	1.0
Student Information	1.0	1.0	0.0
Tech Staff	3.0	3.0	0.0
Transportation	42.9	52.1	-9.2
TOTAL	234.0	237.0	-3.0

FOUR PEAKS ELEMENTARY

	<u>Proj. Enroll</u>	<u>2018-19 Staffing</u>	<u>2017-18 Staffing</u>
	663		
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	4.0
Fifth Grade		3.0	4.0
Sixth Grade		3.0	4.0
Music		1.0	1.0
Art		1.0	1.0
Physical Education		1.0	1.0
Title I Specialists		3.0	3.0
Title I Behavior Coach		1.0	1.0
Special Education Teachers		6.0	6.0
Speech Pathologist		1.0	0.375
ELL Teachers		0.33	0.5
Psychologist		1.0	1.0
Total Certified Employees		41.33	43.88
Classified Employees			
Administrative Assistant		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
Nurse		1.0	1.0
Paraprofessionals - Special Education		5.4	5.4
Paraprofessionals - Title I		3	2.7
Paraprofessionals - Title I- Behavior Coach		1	0.9
Paraprofessionals - ELL		0.8	0.8
Food Service		4.32	2.55
Building Manager		1.0	1.0
Custodial		3.0	3.0
Librarian		1.0	1.0
SLPA		1.0	1.0
Occupational Therapist		0.45	0.45
Total Classified Employees		24.97	22.80
TOTAL STAFF		66.30	66.68

DESERT VISTA ELEMENTARY

	<u>Proj. Enroll</u>	<u>2018-19 Staffing</u>	<u>2017-18 Staffing</u>
	653		
Principal		1.0	1.0
Kindergarten		3.0	3.0
First Grade		3.0	4.0
Second Grade		3.0	4.0
Third Grade		3.0	4.0
Fourth Grade		3.0	3.0
Fifth Grade		3.0	4.0
Sixth Grade		3.0	3.0
Music		0.8	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		5.0	5.0
ELL		0.375	0.375
Psychologist		1.0	0.5
Speech Pathologist		0.5	0.5
Total Certified Employees		34.68	38.18
Classified Employees			
Administrative Assistant		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		16.2	16.2
Paraprofessionals - Title I		3	0.9
Paraprofessionals - Title I- Behavior Coach		0	0.675
Food Service		4.26	4.65
Building Manager		1.0	1.0
Custodial		3.0	3.0
Librarians		1.0	1.0
Occupational Therapist		1.0	1.0
Total Classified Employees		33.96	32.93
TOTAL STAFF		68.64	71.10

PERALTA TRAIL ELEMENTARY

	Proj. Enroll.	2018-19 Staffing	2017-18 Staffing
	469		
Principal		1.0	1.0
Kindergarten		2.0	3.0
First Grade		3.0	2.0
Second Grade		3.0	4.0
Third Grade		3.0	4.0
Fourth Grade		2.0	3.0
Fifth Grade		3.0	3.0
Sixth Grade		3.0	3.0
Music		1.0	1.0
Physical Education		1.0	1.0
Title I Specialists		1.0	1.0
Title I Behavior Coach		1.0	1.0
Psychologist		1.0	1.0
Special Education Teachers		5.0	5.0
Speech Pathologist		0.5	0.5
Occupational Therapist		0.5	0.5
Total Certified Employees		31.00	34.00
Classified Employees			
Administrative Assistant		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	1.0
SLPA		0.5	0.0
Nurse		1.0	1.0
Paraprofessionals - Special Education		10.8	10.8
Paraprofessionals - Title I		1	0.9
Food Service		3.38	2.775
Building Manager		1.0	1.0
Custodial		3.0	3.0
Librarians		1.0	1.0
Total Classified Employees		24.68	23.48
TOTAL STAFF		55.68	57.48

CACTUS CANYON JUNIOR HIGH

	Proj. Enroll.	2018-19 Staffing	2017-18 Staffing
	628		
Principal		1.0	1.0
Assistant Principal		1.0	1.0
Dean of Students		0	1.0
Teachers			
Core Subjects		16.0	15.0
Electives		6.7	6.7
Alternative School Facilitator		0.0	1.0
Title I Specialists		3.0	4.0
Title I Behavior Coach		1.0	1.0
Psychologist		1.0	1.0
ELL		0.2	0.2
Special Education		4.0	4.0
Total Certified Employees		33.90	35.90
Classified			
Administrative Assistant		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	2.0
Nurse		1.0	1.0
Health Aide		0.6	0.6
Paraprofessionals - Special Education		2.7	2.7
Paraprofessionals - Title I		0.75	0.75
Building Manager		1.0	1.0
Custodial		3.0	3.0
Librarians		1.0	0.5
Food Service		5.87	5.2
Total Classified Employees		18.92	18.75
Total Staff		52.82	54.65

APACHE JUNCTION HIGH SCHOOL

	Proj. Enroll	2018-19 Staffing	2017-18 Staffing
	1,066		
Principal		1.0	1.0
Assistant Principals		2.0	2.0
Counselors		2.0	2.0
Athletic Director		0.6	0
Teachers			
Core Subjects		25.40	25.17
Electives		10.6	11.5
Online Facilitator		1.0	1.0
Special Education		8.0	8.0
Special Education Facilitator		1.0	1.0
ROTC		2.0	2.0
Total Certified Employees		53.60	53.67
Classified			
Administrative Assistant		1.0	1.0
Athletic Secretary		1.0	1.0
Athletic Trainer		1.0	1.0
Bookstore		1.0	1.0
Registrar		1.0	1.0
Receptionist		1.0	3.0
Clerical		1.0	0.0
Data Entry		1.0	1.0
On Campus Suspension		1.0	1.0
Nurse		1.0	1.0
Paraprofessionals - Special Education		5.4	5.4
Building Manager		1.0	1.0
Custodial		9.0	9.0
Campus Security		1.0	1.0
Librarian		1.0	0.5
Food Service		8.1	6.38
Total Classified Employees		35.50	34.28
TOTAL STAFF		89.10	87.95

THE LEARNING CENTER

	2018-19 Staffing	2017-18 Staffing
Teachers	9.0	9.0
Alternative School Facilitator	1.0	0.00
Psychologist	0.8	0.50
Total Certified Employees	10.80	9.50
Classified Employees		
Registrar	1.0	0.00
Clerical	0.0	1.00
Custodian	1.0	1.00
SLPA	1.0	1.00
Para-Professionals - Special Ed	4.7	4.7
Para-Professionals -Pre-School	6.71	6.71
Para-Professionals Daycare	1.64	1.64
Total Classified Employees	16.05	16.05
Total Staff	26.85	25.55

DISTRICT-WIDE

	2018-19 Cert	Staffing Class		2018-19 Cert	Staffing Class
SUPERINTENDENT'S OFFICE					
Superintendent	1.0			1.0	
Executive Assistant		1.0			
TECHNOLOGY					
Director		1.0			
Network Admin		1.0			
Technology Specialists		2.0			
EDUCATIONAL SERVICES					
Director	1.0				
Curriculum Manager	1.0				
Data Specialist	0.3				
Student Information		1.0			
Instructional Coaches	2.0				
Administrative Assistant		1.0			
Clerical		1.5			
FISCAL/BUSINESS SERVICES					
Director		1.0			
Coordinators		5.6			
Buyer		1.0			
Graphics		1.0			
HUMAN RESOURCES					
Assistant Superintendent				1.0	
Human Resources Coord.					0.8
Substitute Coordinator					0.9
Receptionist/File Manager					1.0
FACILITIES					
Director					1.0
Maintenance/Grounds/HVAC					11.0
TRANSPORTATION					
Director					1.0
Supervisor					1.0
Bus/Van Drivers					28.9
Bus Aides					9.0
Fleet Manager					1.0
Mechanics					2.0
FOOD SERVICE					
Director					1.0
Bookkeeper					0.86
Drivers					1.50
Lunch Coordinator					0.81
Custodian					1.0