



**Apache Junction
Unified School District**

APACHE JUNCTION UNIFIED SCHOOL DISTRICT #43

PROPOSED BUDGET

FISCAL YEAR 2020 - 2021

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Date: September 22, 2020

MAINTENANCE AND OPERATION FUND

	2020-21
Base Support Level	\$ 18,624,281
Budget Balance Carryforward	\$ 126,111
Transportation Revenue Control Limit	\$ 2,397,376
District Additional Assistance	\$ 500,000
Additional Funding Allocation	\$ 216,300
Audit Allocation	\$ 21,487
General Budget Limit	\$ 21,885,555
Total Maintenance and Operation Fund Expenses	\$ 21,885,555
Budget Balance Remaining	-0-

**MAINTENANCE AND OPERATION FUND
EXPENDITURE SUMMARY**

CATEGORY	2020-2021	%
Certified Salaries	\$ 7,937,411	36.3%
Classified Salaries	\$ 5,946,914	27.2%
Employee Benefits	\$ 3,126,504	14.3%
School Discretionary Budgets	\$ 120,351	0.5%
Departmental Budgets	\$ 989,075	4.5%
Utilities	\$ 996,000	4.6%
Special Education Tuition	\$ 595,300	2.7%
Special Education Contracted Services	\$ 2,174,000	9.9%
Total M&O Fund Expenditure	\$ 21,885,555	100.0%

EMPLOYEE BENEFITS SUMMARY

	2020-2021
Group Insurance	\$ 377,565
Social Security and Medicare	\$ 1,004,497
Retirement/Alternative Contribution Rate	\$ 1,724,347
Worker's Compensation	\$ 569
Unemployment	\$ 4,241
Short Term Disability	\$ -
Life Insurance	\$ 15,285
Total Employee Benefits	\$ 3,126,504

	FTE	Salaries
Certified	213.5	\$ 7,937,411
Classified	246.8	\$ 5,946,914
Total	460.3	\$ 13,884,325

SCHOOL DISCRETIONARY BUDGETS

SCHOOL	2020-2021	
	Enrollment	BUDGET
Four Peaks Elementary	617	\$ 17,214
Desert Vista Elementary	557	\$ 15,540
Peralta Trail Elementary	398	\$ 11,104
Cactus Canyon Junior High	584	\$ 20,440
Apache Junction High School	975	\$ 56,053
Total	3,131	\$ 120,351

Per student allocations:	
Elementary Pre-6	\$ 27.90
Junior High 7-8	\$ 35.00
High School 9-12	\$ 57.49

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

DISTRICT WIDE SUPPLIES/PURCHASED SERVICES

	2019-2020	2020-2021	% Δ
Audit Services	\$30,000	\$ 28,000	-6.7%
Computer Services	\$45,309	\$ 47,586	5.0%
Curriculum	\$4,700	\$ 4,000	-14.9%
Educational Services	\$9,200	\$ 9,200	0.0%
Extra Curricular Program	\$3,000	\$ 5,000	66.7%
Finance/Fiscal Services	\$1,800	\$ 1,100	-38.9%
Governing Board/Superintendent	\$43,500	\$ 29,000	-33.3%
Human Resources	\$6,550	\$ 6,250	-4.6%
Mail Room/Postage	\$29,300	\$ 20,000	-31.7%
Maintenance/Custodial/Grounds/HVAC	\$198,200	\$ 175,000	-11.7%
Printshop	\$10,300	\$ 5,000	-51.5%
Public Relations	\$7,150	\$ 7,100	-0.7%
Purchasing	\$1,400	\$ 1,100	-21.4%
Special Services	\$15,500	\$ 1,300	-91.6%
Technology	\$104,800	\$ 104,800	0.0%
Transportation	\$486,000	\$ 462,700	-4.8%
Copier Lease Agreement	N/A	\$ 60,000	100.0%
Misc. District Expenses	N/A	\$ 21,939	100.0%
Total District Wide Supplies/Purchased	\$996,709	\$ 989,075	-0.8%

OTHER EXPENSES

Utilities	2019-2020	2020-2021	% Δ
Water/Sewer	\$195,000	\$ 178,000	-8.7%
Disposal Services	\$25,000	\$ 30,000	20.0%
Telephone	\$65,000	\$ 65,000	0.0%
Internet Provider	\$150,000	\$ 85,000	-43.3%
Natural Gas	\$44,000	\$ 38,000	-13.6%
Electricity	\$640,000	\$ 600,000	-6.3%
Total Utilities	\$1,119,000	\$ 996,000	-11.0%

Other	2019-2020	2020-2021	% Δ
Copier Lease Agreement	\$55,000	\$ 60,000	9.1%
Property/Liability Insurance	\$380,000	\$ 375,500	-1.2%
Special Education Tuition	\$590,000	\$ 595,300	0.9%
Special Education Contracted Services	\$1,657,000	\$ 2,174,000	31.2%

SALARY SUMMARY

CERTIFIED	FTE	2020-2021
Certified Salaries (excluding administrators)	201.5	\$ 6,775,742
Certified Salaries- Administrators	12.0	\$ 946,669
Substitutes		\$ 193,000
Compensated Absences		\$ -
Additional Hours/Pay		\$ 16,000
Homebound Instruction		\$ 6,000
Total Certified Salaries	213.5	\$ 7,937,411

CLASSIFIED	FTE	2020-2021
Classified Salaries (excluding Directors)	241.8	\$ 5,473,384
Classified Salaries - Exec. Director/Directors	5.0	\$ 392,530
Substitutes		\$ 42,000
Compensated Absences		\$ 25,000
Additional Hours/Pay		\$ 14,000
Paid Compensation Hours		\$ -
Total Classified Salaries	246.8	\$ 5,946,914

2020-2021 STAFFING SUMMARY

SCHOOL/DEPARTMENT	CERTIFIED STAFF FTE	CLASSIFIED STAFF FTE	TOTAL FTE
Desert Vista Elementary	34.7	26.5	61.20
Four Peaks Elementary	38.6	20.3	58.90
Peralta Trail Elementary	29.1	20.8	49.90
Cactus Canyon Junior High	35.3	24.5	59.80
Apache Junction High School	61.7	41.4	103.10
TLC	6.0	20.3	26.30
District Office	8.1	19.7	27.80
Facilities	0.0	12.0	12.00
Transportation	0.0	58.5	58.50
Food Service	0.0	2.8	2.80
Total Staffing	213.50	246.80	460.30

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

DESERT VISTA ELEMENTARY

Projected Enrollment 598	2019-2020	2020-2021	% Δ
Certified Staff			
Principal	1.0	1.0	0.0%
Teachers: <i>Enrollment Students Needed</i>			
Kindergarten 60 12	3.0	3.0	0.0%
First Grade 76 1	3.0	3.0	0.0%
Second Grade 62 13	3.0	3.0	0.0%
Third Grade 79 11	3.0	3.0	0.0%
Fourth Grade 73 22	3.0	3.0	0.0%
Fifth Grade 75 27	3.0	3.0	0.0%
Sixth Grade 98 4	3.0	3.0	0.0%
Music	1.0	1.0	0.0%
Physical Education	2.0	2.0	0.0%
Title I Specialists	2.0	2.0	0.0%
Title I Behavior Coach	1.0	1.0	0.0%
Special Education Teachers	5.0	5.0	0.0%
Behavior Specialist (SPED)	0.0	0.2	20.0%
Transition Program	0.0	0.0	0.0%
ELL	0.0	0.0	0.0%
Psychologist	1.0	1.0	0.0%
Speech Pathologist	1.0	0.5	-50.0%
Total Certified Employees	35.00	34.70	-0.9%
Classified Staff			
Office Manager	1.0	1.0	0.0%
Registrar	1.0	1.0	0.0%
Receptionist	1.0	1.0	0.0%
SLPA	0.5	0.5	0.0%
Nurse	1.0	1.0	0.0%
Paraprofessionals - Special Education	7.4	8.0	8.5%
Paraprofessionals - Title I	2.0	1.0	-50.0%
Paraprofessionals - Title I- Behavior	1.0	1.0	0.0%
Cafeteria Lead	1.0	1.0	0.0%
Cafeteria Assistant	3.5	5.0	42.9%
Building Maintenance Coordinator	1.0	1.0	0.0%
Custodial	3.0	3.0	0.0%
Media Tech	1.0	1.0	0.0%
Occupational Therapist	1.0	0.5	-50.0%
Physical Therapist	0.0	0.5	50.0%
Total Classified Employees	25.37	26.50	4.5%
TOTAL STAFF	60.37	61.20	1.4%

FOUR PEAKS ELEMENTARY

Projected Enrollment 647	2019-2020	2020-2021	% Δ
Certified Staff			
Principal	1.0	1.0	0.0%
Teachers: <i>Enrollment</i> <i>Students Needed</i>			
Kindergarten 100 4	4.0	4.0	0.0%
First Grade 95 5	4.0	4.0	0.0%
Second Grade 92 8	4.0	4.0	0.0%
Third Grade 90 1	4.0	3.0	-25.0%
Fourth Grade 87 9	3.0	3.0	0.0%
Fifth Grade 101 27	3.0	4.0	33.3%
Sixth Grade 100 2	4.0	3.0	-25.0%
Music	1.0	1.0	0.0%
Art	1.0	1.0	0.0%
Physical Education	1.0	1.0	0.0%
Title I Specialists	2.0	2.0	0.0%
Title I Behavior Coach	0.0	1.0	100.0%
Special Education Teachers	4.0	4	0.0%
Speech Pathologist	1.0	1.0	0.0%
ELL Teachers	0.0	1.0	100.0%
Occupational Therapist	0.5	0.0	-100.0%
Psychologist	1.0	0.6	-40.0%
Total Certified Employees	38.50	38.60	0.3%
Classified Staff			
Office Manager	1.0	1.0	0.0%
Registrar	1.0	1.0	0.0%
Receptionist	1.0	1.0	0.0%
Nurse	0.0	1.0	100.0%
Health Office Assistant	1.0	0.0	-100.0%
Paraprofessionals - Special Education	5.0	4.0	-20.0%
Paraprofessionals - Title I Specialists	2.0	1.0	-50.0%
Paraprofessionals - Title I Behavior Coach	1.0	1.0	0.0%
Paraprofessionals - ELL	0.8	0.0	-100.0%
Cafe Lead	1.0	1.0	0.0%
Cafeteria Assistant	3.4	4.0	17.6%
Building Maintenance Coordinator	1.0	1.0	0.0%
Custodial	3.0	3.0	0.0%
Media Tech	1.0	1.0	0.0%
SLPA	0.0	0.0	0.0%
Occupational Therapist	0.0	0.3	30.0%
Total Classified Employees	22.20	20.30	-8.6%
TOTAL STAFF	60.70	58.90	-3.0%

PERALTA TRAIL ELEMENTARY

Projected Enrollment 439	2019-2020	2020-2021	% Δ
Certified Staff			
Principal	1.0	1.0	0.0%
Teachers: <i>Enrollment Students Needed</i>			
Kindergarten 42 6	2.0	2.0	0.0%
First Grade 46 4	2.0	2.0	0.0%
Second Grade 51 1	3.0	2.0	-33.3%
Third Grade 63 27	2.0	3.0	50.0%
Fourth Grade 44 20	2.0	2.0	0.0%
Fifth Grade 73 29	2.0	3.0	50.0%
Sixth Grade 62 6	2.0	2.0	0.0%
Music	1.0	1.0	0.0%
Physical Education	1.0	1.0	0.0%
Teacher on Assignment (TOA)	0.0	1.0	100.0%
Title I Specialists	2.0	1.0	-50.0%
Title I Behavior Coach	0.0	1.0	100.0%
Psychologist	1.0	0.6	-40.0%
Special Education Teachers	6.0	5.0	-16.7%
Speech Pathologist	1.0	1.0	0.0%
Occupational Therapist	0.5	0.3	-40.0%
Physical Therapist	0.0	0.2	20.0%
Total Certified Employees	28.50	29.10	2.1%
Classified Staff			
Office Manager	1.0	1.0	0.0%
Registrar	1.0	1.0	0.0%
Receptionist	1.0	1.0	0.0%
COTA	0.0	0.3	30.0%
SLPA	1.0	0.5	-50.0%
Nurse	1.0	1.0	0.0%
Paraprofessionals - Special Education	8.4	5.5	-34.5%
Paraprofessionals - Title I	0.5	0.0	-100.0%
Paraprofessionals - Title I- Behavior	1.0	1.0	0.0%
Cafeteria Lead	1.0	1.0	0.0%
Cafeteria Assistant	2.5	3.5	40.0%
Building Maintenance Coordinator	1.0	1.0	0.0%
Custodial	3.0	3.0	0.0%
Media Tech	1.0	1.0	0.0%
Total Classified Employees	23.40	20.80	-11.1%
TOTAL STAFF	51.90	49.90	-3.9%

CACTUS CANYON JUNIOR HIGH

Projected Enrollment 610	2019-2020	2020-2021	% Δ
Certified Staff			
Principal	1.0	1.0	0.0%
Assistant Principal	1.0	1.0	0.0%
Teachers:			
Core Subjects	16.0	16.0	0.0%
Electives	6.5	6.4	-1.5%
Special Education Facilitator	1.0	0.4	-60.0%
Title I Specialists	2.0	2.0	0.0%
Title I Behavior Coach	1.0	1.0	0.0%
Psychologist	1.8	1.0	-44.4%
ELL	0.0	0.0	0.0%
Special Education	5.0	6.0	20.0%
Speech-language Pathologist	1.0	0.5	-50.0%
Total Certified Employees	36.30	35.30	-2.8%
Classified Staff			
Office Manager	1.0	1.0	0.0%
Registrar	1.0	1.0	0.0%
Receptionist	1.0	1.0	0.0%
Nurse	1.0	1.0	0.0%
Health Aide	0.0	0.0	0.0%
Paraprofessionals - Special Education	7.0	6.0	-14.3%
Paraprofessionals - Title I	2.0	1.0	-50.0%
Paraprofessionals-Title I Behavior	1.0	1.0	0.0%
SLPA	0.5	0.5	0.0%
Building Maintenance Coordinator	1.0	1.0	0.0%
Custodial	3.0	3.0	0.0%
Library Media Tech	1.0	1.0	0.0%
Cafeteria Lead	1.0	1.0	0.0%
Cafeteria Assistant	4.2	6.0	42.9%
Total Classified Employees	24.70	24.50	-0.8%
TOTAL STAFF	61.00	59.80	-2.0%

APACHE JUNCTION HIGH SCHOOL

Projected Enrollment 999	2019-2020	2020-2021	% Δ
Certified Staff			
Principal	1.0	1.0	0.0%
Assistant Principals	2.0	2.0	0.0%
Counselors	2.0	2.0	0.0%
Athletic Director	0.6	0.6	0.0%
Teachers:			
Core Subjects	27.8	23.2	-16.5%
Electives	11.0	14.2	29.1%
Online Facilitator	1.0	1.0	0.0%
OCS / Alt Ed	1.0	1.0	0.0%
Special Education	11.5	12.5	8.7%
Special Education Facilitator	1.0	1.0	0.0%
Psychologist	1.0	0.7	-30.0%
ROTC	2.0	2.0	0.0%
Speech-language Pathologist	0.5	0.5	0.0%
Total Certified Employees	62.40	61.70	-1.1%
Classified Staff			
Office Manager	1.0	1.0	0.0%
Admin Secretary	2.0	2.0	0.0%
Athletic Trainer	1.0	1.0	0.0%
Bookstore Manager	1.0	1.0	0.0%
Registrar	1.0	1.0	0.0%
Receptionist	1.0	1.0	0.0%
Attendance Data Clerk	1.0	1.0	0.0%
Data Entry	1.0	0.0	-100.0%
Career/College Center Clerk	0.5	0.5	0.0%
On Campus Suspension	1.0	1.0	0.0%
Nurse	1.0	1.0	0.0%
SLPA	0.5	0.5	0.0%
Occupational Therapist	0.0	0.4	40.0%
Alt. School Paraprofessional	0.0	1.0	100.0%
Instructional Paraprofessionals - SPED	7.0	6.0	-14.3%
Building Maintenance Manager	0.0	1.0	100.0%
Building Maintenance Coordinator	2.0	1.0	-50.0%
Team Lead	0.0	1.0	100.0%
Custodial	9.0	7.0	-22.2%
Campus Safety Specialist	1.0	1.0	0.0%
Media Tech	0.5	0.5	0.0%
Cafeteria Services Coordinator	1.0	1.0	0.0%
Cafeteria Assistant	6.5	8.0	23.1%
Cafeteria Delivery Services	1.5	1.5	0.0%
Cafeteria Custodial	1.0	1.0	0.0%
Total Classified Employees	41.50	41.40	-0.2%
TOTAL STAFF	103.90	103.10	-0.8%

THE LEARNING CENTER

	2019-2020	2020-2021
<u>Certified Staff</u>		
Coordinator	1.0	0.5
Teachers	4.0	4.5
Alternative School Facilitator	0.0	0.0
Psychologist	1.0	1.0
Total Certified Employees	6.00	6.00
<u>Classified Staff</u>		
Registrar	1.0	1.0
Building Maintenance Coordinator	1.0	0.0
Custodial Team Lead	0.0	1.0
SLPA	1.0	1.0
OT	0.3	0.3
Health Office Assistant	1.0	1.0
Para-Professionals - Special Ed	3.0	3.0
Para-Professionals -Pre-School	8.0	8.0
Para-Professionals Daycare	5.0	5.0
Total Classified Employees	20.30	20.30
TOTAL STAFF	26.30	26.30

% Δ
-50.0%
12.5%
0.0%
0.0%
0.0%
0.0%
-100.0%
100.0%
0.0%
0.0%
0.0%
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0.0%
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0.0%
0.0%
0.0%

DISTRICT-WIDE STAFFING

	2019-2020		2020-2021		% Δ
	Cert	Class	Cert	Class	
SUPERINTENDENT'S OFFICE					
Superintendent	1.0		1.0		0.0%
Executive Assistant		1.0		1.0	0.0%
TECHNOLOGY					
Director		1.0		1.0	0.0%
Network Admin		1.0		1.0	0.0%
IT User Support Associate		2.0		3.5	75.0%
EDUCATIONAL SERVICES					
Executive Director	1.0		1.0		0.0%
Curriculum Managers	2.0		1.0		-50.0%
Data Specialist	0.3		0.3		0.0%
Student Information Manager		1.0		1.0	0.0%
Behavior Specialist	2.0		0.0		-100.0%
Administrative Analyst		1.0		0.0	-100.0%
Administrative Secretary		1.0		2.8	180.0%
Social Worker		1.0		0.0	-100.0%
Instructional Coaches	2.0		3.0		50.0%
HUMAN RESOURCES					
Executive Director			1.0		100.0%
Director	1.0		0.0		-100.0%
HR Data Analyst		0.8	0.8		-100.0%
HR Techs		1.9		1.9	-1.3%
Payroll Techs		2.0		2.0	0.0%
FISCAL/BUSINESS SERVICES					
Executive Director				1.0	
Director		1.0		0.0	-100.0%
Accounting Techs		1.6		1.6	0.0%
Purchasing Tech		1.0		1.0	0.0%
PUBLIC RELATIONS					
Public Relations Director				1.0	
Graphics Spec		0.4		0.4	0.0%
Mail/Printshop		0.5		0.5	0.0%
Public Relations Specialist		1.0			-100.0%

FACILITIES					
Director		1.0		1.0	0.0%
Maintenance/Grounds/HVAC		11.0		11.0	0.0%
TRANSPORTATION					
Director		1.0		1.0	0.0%
Transp Operations Supervisor		1.0		1.0	0.0%
Office Manager		1.0		1.0	0.0%
Receptionist		0.7		0.5	-27.5%
Dispatcher		2.0		2.0	
Bus Van Drivers		6.0		4.0	-33.3%
Bus Drivers		32.0		31.0	
Bus Aides		14.3		15.0	4.6%
Fleet Maintenance Supervisor		1.0		1.0	0.0%
Vehicle Tech Mechanics		2.0		2.0	0.0%
FOOD SERVICE					
Director		1.0		1.0	0.0%
Account Specialist/Bookkeeper		0.9		1.0	13.6%
Lunch Coordinator		0.8		0.8	0.0%
Total:	9.3	94.9	8.1	93.0	-2.0%