

Budget Committee – December 14, 2022

What is the Budget Committee?

- Budget Committee was established in 2016.
- This committee consists of the Board Chair, Superintendent, Deputy Superintendent, Chiefs, and Principal Representatives.
- Additional subject area experts will be included as needed (Facilities, ESE, Transportation etc.) based on program review.
- Purpose of the committee is to review budgetary items, programs, and make recommendations.
- Review Item Examples:
 - School Staffing Manual
 - Departmental Staffing
 - Transportation
 - Educational Programs
 - Expansionary Items
 - Meeting School Needs
 - Equity in Funding

District Funding & Cost Drivers

District Determined

- Insurance coverage and employee/Board premium contributions
- Staffing Levels
- Program Level Funding
- Operational Efficiency
- 1 Mill Referendum
- Employee Compensation

DOE & State Determined

- Florida Educational Finance Program Funding (FEFP)
- Required Local Effort Millage
- Class Sizes (voted)
- Categorical Funding
- Florida Retirement System Rates
- Mandates
- Employee Compensation
- Scholarship Programs

Other

- Fuel Costs
- Energy Costs
- Other Utilities
- Property, Casualty Insurance
- Cyber Insurance
- Goods and Services

BUDGET TIMELINES – BUDGET DEVELOPMENT

- DECEMBER THROUGH APRIL- BUDGET COMMITTEE MEETS
- JANUARY- STUDENT ENROLLMENT PROJECTIONS DEVELOPED AND SUBMITTED TO DOE.
- JANUARY – SCHOOL BASED FTE PROJECTIONS FINALIZED
- JANUARY - SCHOOL AND DEPARTMENTAL BASED STAFFING DEVELOPMENT
- FEBRUARY – SCHOOL AND DEPARTMENTAL DISCRETIONARY BUDGET DEVELOPMENT
- EARLY MARCH – STAFFING MANUAL APPROVED BY BOARD
- LATE MARCH- SCHOOL AND DEPARTMENTAL STAFFING FINALIZED
- MID APRIL – SCHOOL AND DEPARTMENTAL STAFFING MEETINGS
- MID APRIL – PRELIMINARY BUDGET SENT TO THE BOARD
- LATE APRIL – SCHOOL AND DEPARTMENTAL DISCRETIONARY BUDGETS FINALIZED
- LATE APRIL – CONFERENCE REPORT RECEIVED – FEFP 1ST CALC
- JUNE – FEDERAL PROJECT BUDGETS FINALIZED

Major Fund Groups

General Funds

Funds the PreK-12 operation of the school district including employee salaries & benefits, utilities, transportation, maintenance, etc.

Revenue Sources

The FEFP, operating Millages, and other local sources.

\$290,557,047

55%

Capital Funds

Funds the capital improvement of district owned facilities including redevelopment, remodeling, roofing, HVAC, etc.

Revenue Sources The Half Penny, Capital Millage, CO&DS.

\$124,981,945

24%

Food Service Funds

Funds the Food & Nutrition services offered to our students and school staff.

Revenue Sources

The National School Lunch program and other state & local sources.

\$29,836,144

6%

Federal Funds

Funds supplemental programming for our schools and district.

Revenue Sources

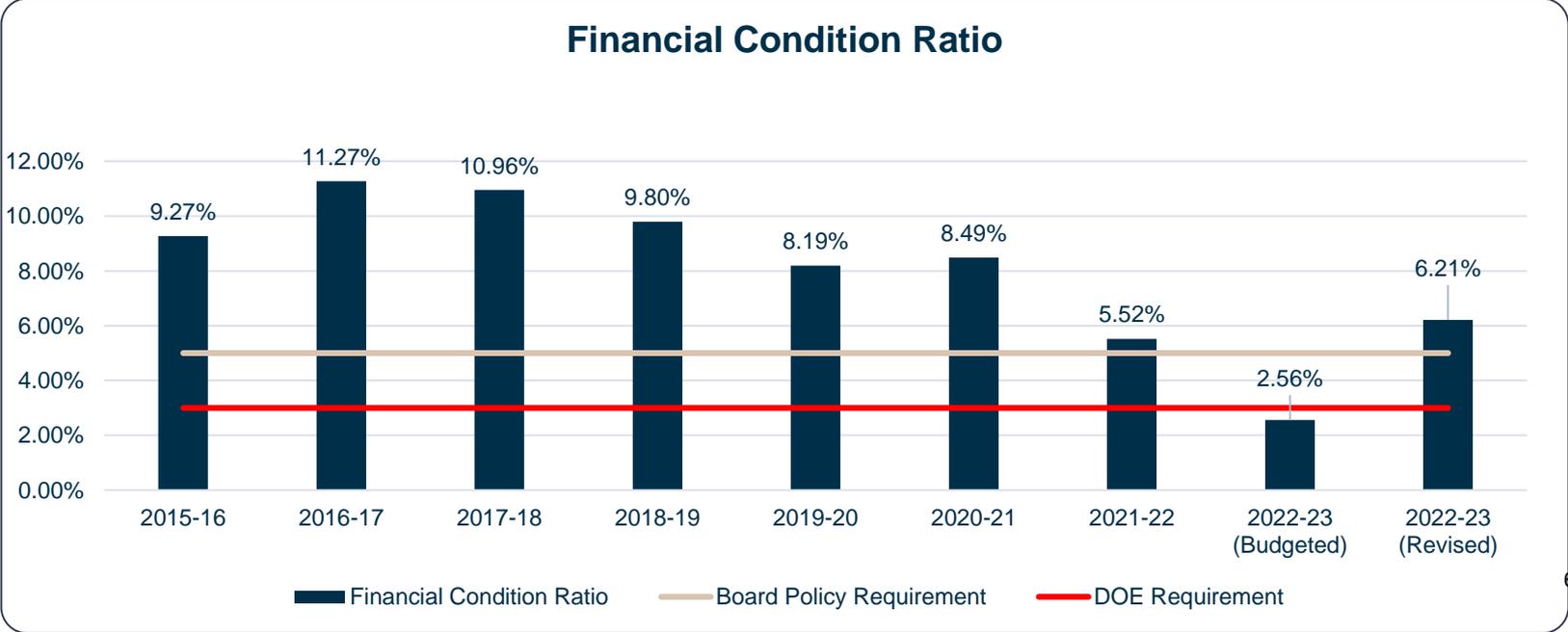
Various entitlement grants, competitive grants, and ESSER funds.

\$82,081,309

16%⁵

Financial Condition Ratio

Financial Condition Ratio: Assigned and Unassigned General Fund balance as a percentage of revenue. Florida Statute requires a minimum ratio of 3% and Board Policy requires the Superintendent to develop a recovery plan if the ratio is projected to fall below 5%.

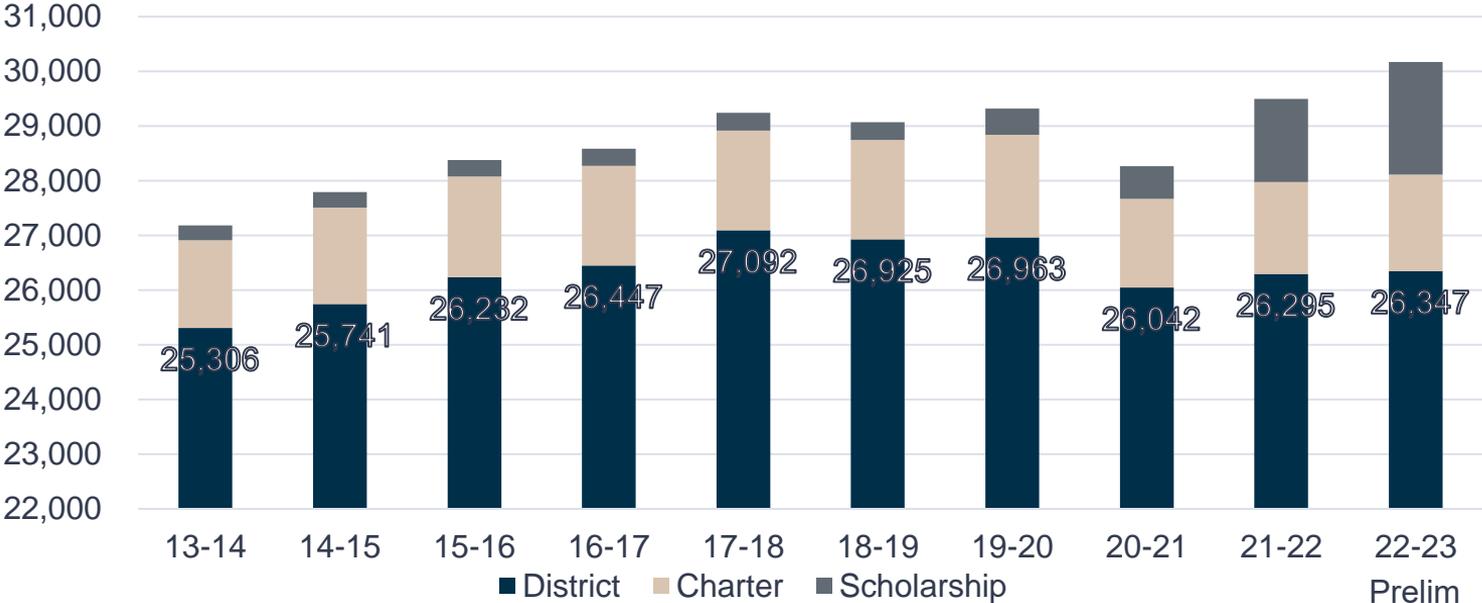


Financial Recovery Plan – 2022–23

- Utilize American Rescue Plan funds to reimburse \$4,500,000 in COVID related general fund expenses from the 2021-22 fiscal year.
- Shift \$1,231,737 in school counselor program related staffing costs for the 2022-23 fiscal year, from District Operating budget to 1 Mill funds.
- Shift \$1,919,221 in school library program related staffing costs for the 2022-23 fiscal year, from District Operating budget to 1 Mill funds.
- Shift \$2,040,000 in school CTE Program related staffing costs for the 2022-23 fiscal year, from District Operating budget to 1 Mill funds.

FTE Trends

Historical FTE



2022-23 STUDENT ENROLLMENT

School Level	2021-22 Projected	2021-22 Actual	2022-23 Projected	2022-23 Preliminary Recalibrated FTE*	2022-23 Projected vs 2022-23 Preliminary
District Traditional	26,498	25,618	25,974	25,948	(26)
District Virtual	175	677	662	374	(288)
Charter Schools	1,737	1,679	1,764	1,759	(5)
Scholarships	699	1,523	2,061	1,976	(85)
Total	29,109	29,497	30,461	30,057	(404)

* November 16th report date

Non Traditional Enrollment

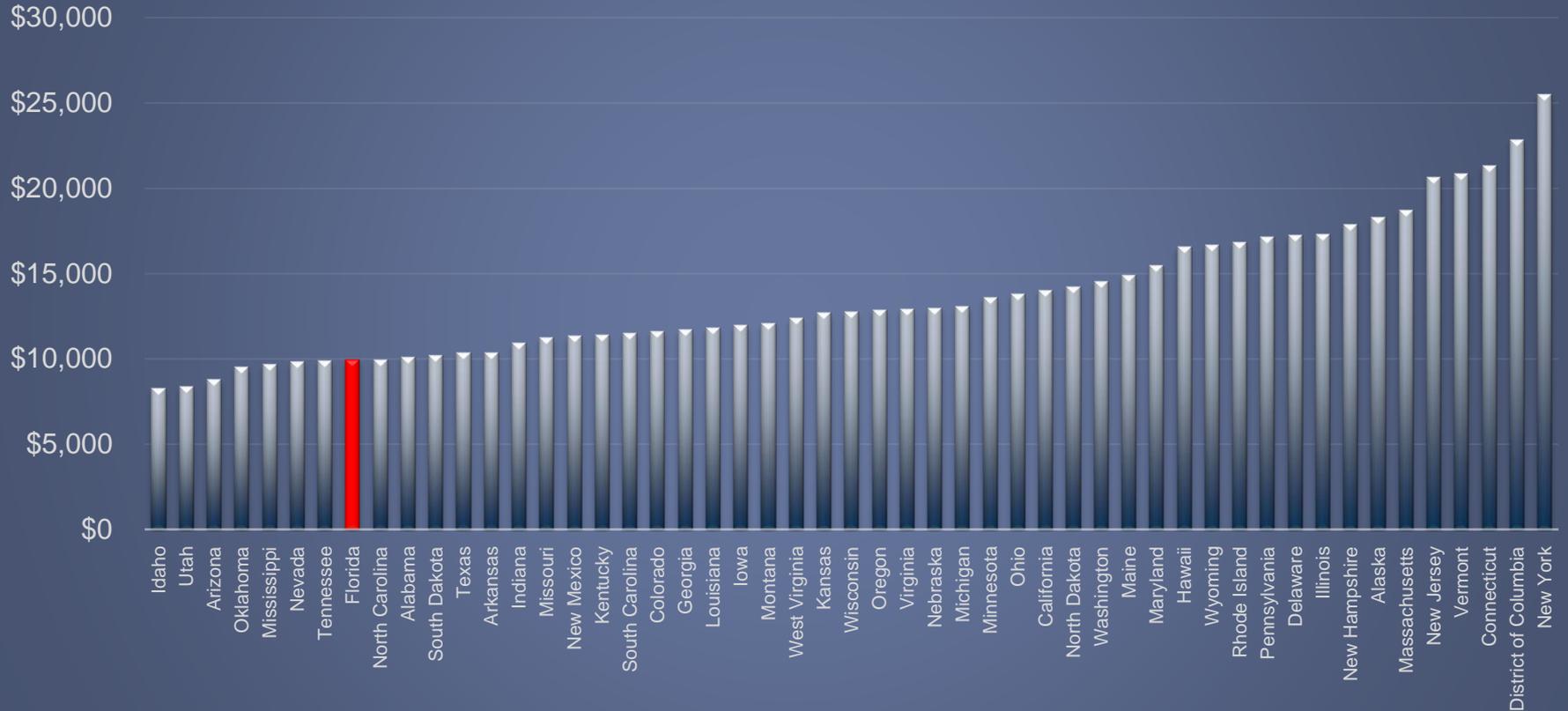
School Year	McKay Scholarship	Family Empowerment Scholarship Enrollment	Homeschool Enrollment
2018-19	328	-	1,200
2019-20	323	157	1,300
2020-21	287	339	2,500
2021-22	259	1,523	2,100
2022-23		1,976*	

*Includes McKay Scholarships

Florida Education Finance Program (FEFP)– Budget Timelines

Budget Calculation	Enrollment Used for Budget	Estimated Release Date
Conference Report	Projected	April 2023
Calculation 2 Budget	Projected	July 19th, 2023
Calculation 3 Budget	October Survey	January 2024
Calculation 4 Budget	February & October Survey	May 2024
Final Calculation	All Surveys	November 2024

Average Expenditures Per Student by State



Source: [2020 US Census](#)

Historical 1 Mill Tax Receipts

Tax Year	Certified Tax Roll (millions)	Increase (Decrease) (millions)	Percent Increase (Decrease)	Estimated 1 Mill Tax Receipts (millions)
2009	\$13,637			\$13.09
2010	\$13,133	(\$504.07)	-3.70%	\$12.61
2011	\$12,722	(\$411.30)	-3.13%	\$12.21
2012	\$12,339	(\$383.04)	-3.01%	\$11.85
2013	\$12,447	\$108.75	0.88%	\$11.95
2014	\$12,880	\$432.96	3.48%	\$12.37
2015	\$13,244	\$363.28	2.82%	\$12.71
2016	\$13,844	\$600.86	4.54%	\$13.29
2017	\$15,297	\$1,452.25	10.49%	\$14.68
2018	\$16,178	\$881.10	5.76%	\$15.53
2019	\$17,224	\$1,046.24	6.47%	\$16.54
2020	\$18,068	\$843.74	4.90%	\$17.35
2021	\$19,450	\$1,382.28	7.65%	\$18.67
2022	\$22,665	\$3,215.20	16.53%	\$21.76

1 Mill Expenditures by Program

Program	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 Budget
School Chorus	\$228,291	\$229,256	\$221,755	\$245,739	\$233,370	\$256,697	\$275,286	\$291,578
Charter Schools							\$736,965	\$1,008,503
School Counselors	1,167,109	1,203,978	1,197,811	1,589,595	2,902,869	2,869,195	2,714,647	4,306,393
Band Programs	545,118	648,117	673,068	759,082	835,371	899,817	946,537	1,002,062
Library Programs	1,240,129	1,110,094	1,269,652	1,427,021	1,605,579	1,615,767	1,654,813	3,658,120
Music & Art	2,747,920	2,837,372	3,102,477	3,381,410	3,665,795	3,870,023	3,889,531	4,964,640
Tax Collector Fees	199,766	231,413	284,405	255,806	284,411	299,696	350,350	350,000
Magnet Programs	3,762,044	3,793,401	3,913,216	4,071,002	4,598,835	4,998,434	4,390,017	6,921,910
Classroom Tech.	3,167,146	1,841,316	3,028,302	2,665,769	2,917,232	4,936,767	1,002,472	980,723
Total	\$13,057,523	\$11,894,947	\$13,690,686	\$14,395,424	\$17,043,462	\$19,746,396	\$15,960,617	\$23,483,929
Fund Balance	\$144,790	\$1,616,313	\$2,593,603	\$3,765,769	\$3,196,806	\$738,333	\$3,226,961	\$1,958,088

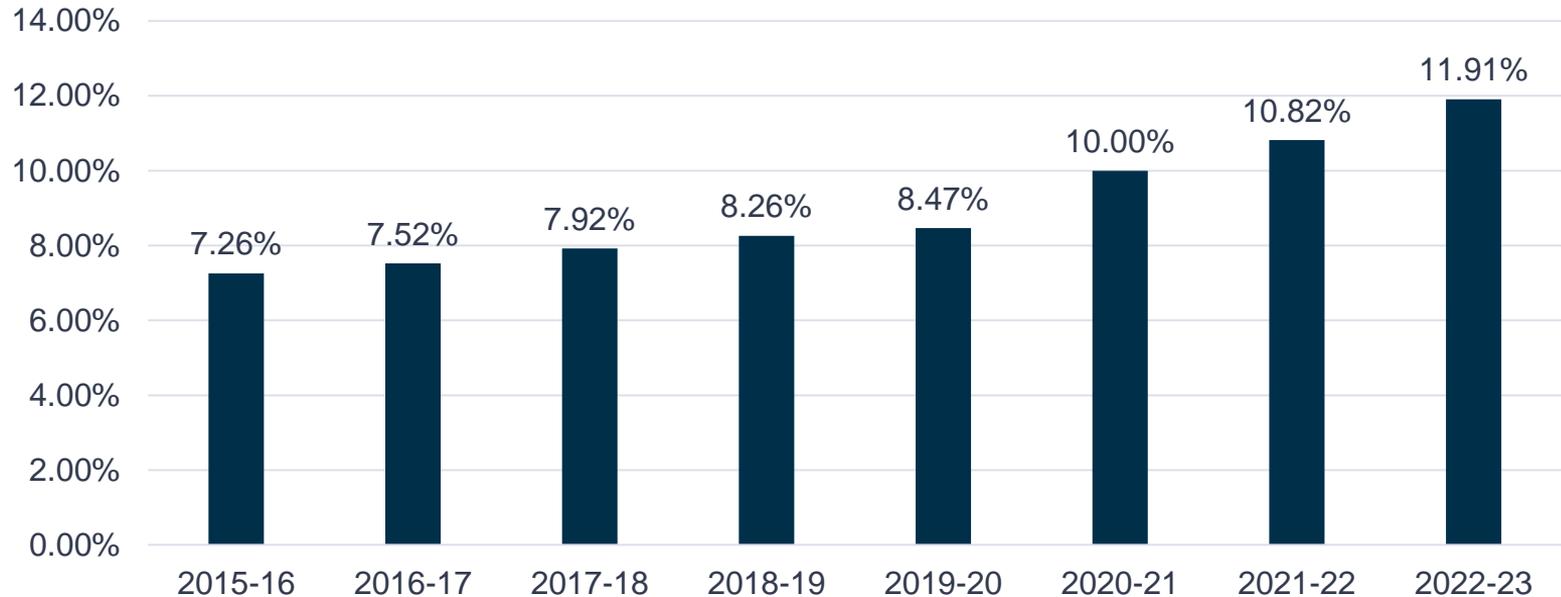
1 Mill Staffing

Program	FTE Original Budget	FTE Revised*
Middle & High School Chorus	2.70	3.86
Guidance Counselors	43.00	57.35
High School Band	2.80	3.40
Media Specialist	24.00	47.80
Art & Music	72.70	72.00
Middle School Band	5.40	7.50
Magnet Programs	65.20	113.22
Technology	11.40	11.4
Total	227.2	316.53

* Filled positions as of December 2022

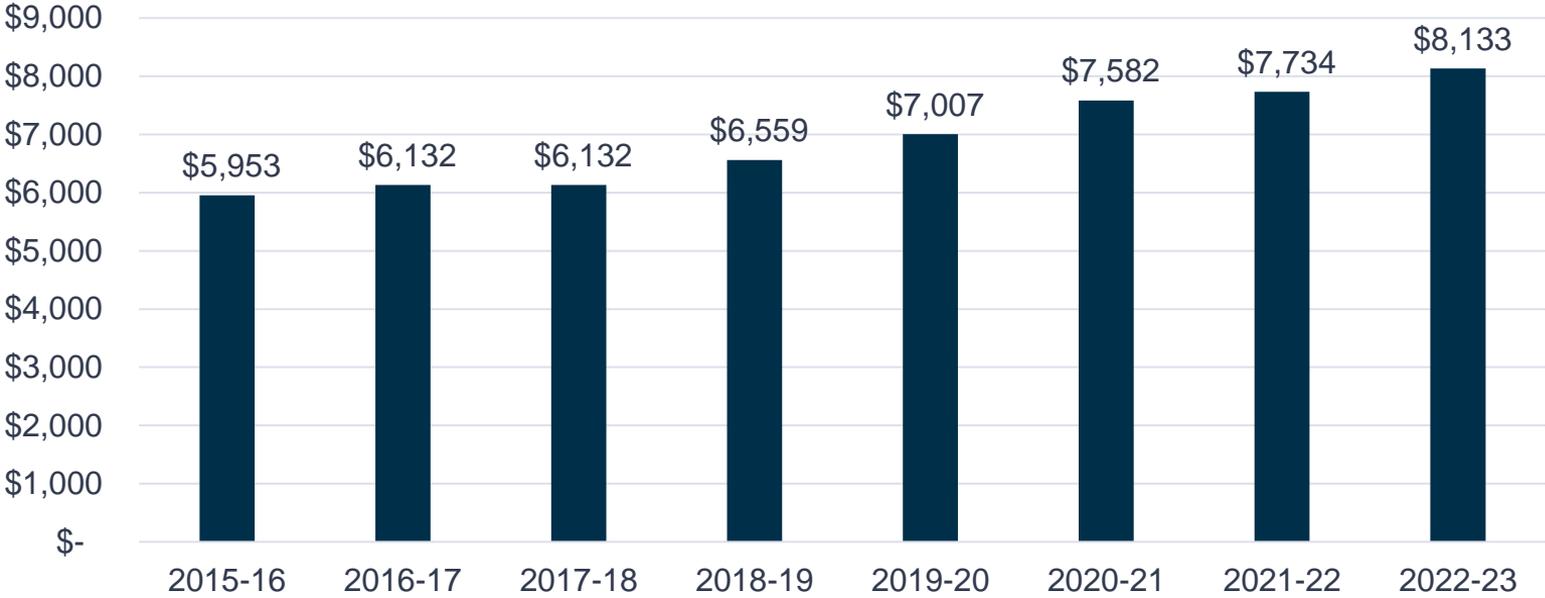
FRS Rates Historical – Regular Class

Employer Contribution Rates



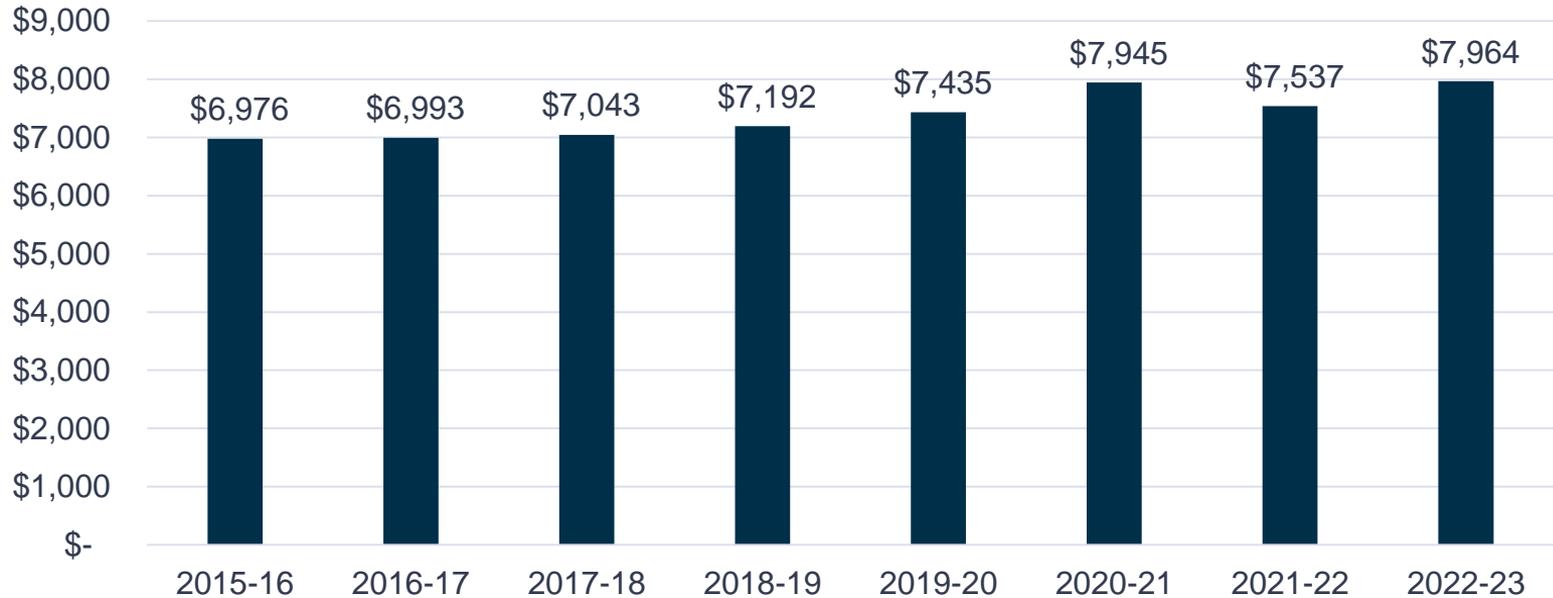
Health Insurance Historical

Board Insurance Contribution Rates



FEFP Funds per FTE

FEFP Funds per FTE



Budgeted District Staffing – 2022-23

Employee Type	General Fund Staffing	Federal Funds Staffing	Total Staffing	Percentage of Total Staffing
Instructional	1,884.85	119.76	2,004.61	51%
Educational Support	1,050.88	437.38	1,488.26	38%
Professional & Tech	154.15	75.65	229.80	6%
Administrative	149.20	21.80	117.00	4%
Total	3,239.08	654.59	3,893.67	

GENERAL FUND APPROPRIATIONS

Category	2021-22 Approved Budget	2022-23 Approved Budget	Increase (Decrease)	Percentage of Total Budget
SALARIES	\$150,231,889	\$151,465,588	\$1,233,699	57%
EMPLOYEE BENEFITS	53,605,101	55,875,820	2,270,719	21%
PURCHASED SERVICES	33,314,945	34,751,024	1,436,079	13%
ENERGY SERVICES	8,057,089	9,442,088	1,384,999	4%
MATERIALS AND SUPPLIES	8,424,473	8,908,842	484,369	3%
CAPITAL OUTLAY	1,447,711	1,344,399	(103,312)	1%
OTHER EXPENSES	2,075,614	1,863,013	(212,601)	1%
Total	\$257,156,822	\$263,650,774	\$6,493,952	

Average Cost Per Student By School
Fiscal Year 2021-22
Exclusive of Transportation and Food Service Costs

	Recalibrated WFTE	General Fund		Federal Funds		Combined	
		School Cost	Cost Per Student	School Cost	Cost Per Student	School Cost	Cost Per Student
Elementary							
Meadowbrook	895	\$6,771,261	\$7,564	\$700,029	\$782	\$7,471,290	\$8,346
Hidden Oak	838	6,479,481	7,730	754,202	900	7,233,683	8,630
High Springs K-8	997	7,808,935	7,833	812,311	815	8,621,246	8,647
Chiles	781	6,467,589	8,284	713,337	914	7,180,926	9,198
Wiles	929	7,341,452	7,903	1,325,613	1,427	8,667,065	9,331
Newberry	705	5,439,866	7,716	1,213,020	1,721	6,652,886	9,437
Talbot	705	6,155,696	8,735	729,051	1,035	6,884,747	9,770
Archer	524	4,483,299	8,553	781,887	1,492	5,265,186	10,045
Glen Springs	429	3,741,529	8,718	721,529	1,681	4,463,058	10,399
Norton	620	5,466,913	8,821	1,044,062	1,685	6,510,975	10,505
Parker	601	5,264,816	8,754	1,081,314	1,798	6,346,130	10,552
Foster	498	4,345,102	8,722	954,493	1,916	5,299,595	10,637
Williams	516	4,393,471	8,512	1,120,759	2,171	5,514,230	10,683
Idylwild	740	6,288,862	8,501	1,626,287	2,198	7,915,149	10,699
Terwilliger	581	5,210,493	8,972	1,102,385	1,898	6,312,878	10,870
Littlewood	737	6,713,977	9,110	1,411,200	1,915	8,125,177	11,025
Irby	431	4,012,117	9,302	789,943	1,831	4,802,060	11,133
Shell	395	3,714,731	9,399	874,011	2,211	4,588,742	11,610
Alachua	328	3,317,604	10,112	604,745	1,843	3,922,349	11,955
Rawlings	451	5,149,655	11,407	1,079,533	2,391	6,229,188	13,798
Metcalfe	272	3,308,272	12,150	607,854	2,232	3,916,126	14,382
Lake Forest	357	4,660,547	13,064	1,211,144	3,395	5,871,691	16,459
Average Elementary	606	\$5,297,076	\$8,742	\$966,305	\$1,595	\$6,263,381	\$10,336
Middle School							
Kanapaha	1,128	\$8,158,278	\$7,236	\$879,252	\$780	\$9,037,530	\$8,015
Lincoln	701	5,146,401	7,338	504,047	719	5,650,448	8,057
Oak View	950	7,055,996	7,427	664,421	699	7,720,417	8,126
Ft. Clarke	927	7,207,814	7,777	776,288	838	7,984,102	8,615
Bishop	701	5,778,900	8,242	465,451	664	6,244,351	8,905
Westwood	848	7,533,062	8,880	872,483	1,028	8,405,545	9,908
Mebane	327	3,235,291	9,902	342,110	1,047	3,577,401	10,949
Average Middle	797	\$6,302,249	\$7,903	\$643,436	\$807	\$6,945,685	\$8,710

Average Cost Per Student By School
Fiscal Year 2021-22
Exclusive of Transportation and Food Service Costs

	Recalibrated WFTE	General Fund		Federal Funds		Combined	
		School Cost	Cost Per Student	School Cost	Cost Per Student	School Cost	Cost Per Student
High School							
Buchholz	2,312	\$14,509,408	\$6,276	\$1,198,658	\$518	\$15,708,066	\$6,794
GHS	1,775	12,458,055	7,019	1,191,818	671	13,649,873	7,691
Santa Fe	990	7,281,092	7,357	649,180	656	7,930,272	8,013
Newberry	623	4,916,976	7,890	473,192	759	5,390,168	8,649
Eastside	1,136	9,745,210	8,580	900,752	793	10,645,962	9,373
Hawthorne 6-12	445	3,846,954	8,641	694,048	1,559	4,541,002	10,199
Prof. Academy Loften	244	3,224,659	13,196	339,341	1,389	3,564,000	14,585
Average High	1,075	\$7,997,479	\$7,439	\$778,141	\$724	\$8,775,620	\$8,163
Special Centers							
Lanier	187	\$4,220,910	\$22,525	\$1,192,964	\$6,366	\$5,413,874	\$28,891
AQ Jones	88	3,013,070	34,290	477,938	5,439	3,491,008	39,729
Average Special Centers	275	\$3,616,990	\$13,140	\$1,670,902	\$6,070	\$4,452,441	\$19,211

Average General Fund Cost & Funding Per Student By School
Fiscal Year 2021-22
Exclusive of Transportation and Food Service Costs

	Recalibrated WFTE	General Fund		Estimated FEFP Funding		Surplus (Deficit)
		School Cost	Cost Per Student	FEFP Funding Per Student	FEFP Funding	
Elementary						
Meadowbrook	895	\$6,771,261	\$7,564	\$7,537	\$6,746,896	(\$24,365)
Newberry	705	5,439,866	7,716	7,537	\$5,313,359	(126,507)
Hidden Oak	838	6,479,481	7,730	7,537	\$6,317,589	(161,892)
High Springs K-8	997	7,808,935	7,833	7,537	\$7,514,314	(294,621)
Wiles	929	7,341,452	7,903	7,537	\$7,001,044	(340,408)
Chiles	781	6,467,589	8,284	7,537	\$5,884,061	(583,528)
Idylwild	740	6,288,862	8,501	7,537	\$5,575,722	(713,140)
Williams	516	4,393,471	8,512	7,537	\$3,890,373	(503,098)
Archer	524	4,483,299	8,553	7,537	\$3,950,745	(532,554)
Glen Springs	429	3,741,529	8,718	7,537	\$3,234,654	(506,875)
Foster	498	4,345,102	8,722	7,537	\$3,754,933	(590,169)
Talbot	705	6,155,696	8,735	7,537	\$5,311,249	(844,447)
Parker	601	5,264,816	8,754	7,537	\$4,532,827	(731,989)
Norton	620	5,466,913	8,821	7,537	\$4,671,282	(795,631)
Terwilliger	581	5,210,493	8,972	7,537	\$4,377,037	(833,456)
Littlewood	737	6,713,977	9,110	7,537	\$5,554,618	(1,159,359)
Irby	431	4,012,117	9,302	7,537	\$3,250,859	(761,258)
Shell	395	3,714,731	9,399	7,537	\$2,978,924	(735,807)
Alachua	328	3,317,604	10,112	7,537	\$2,472,890	(844,714)
Rawlings	451	5,149,655	11,407	7,537	\$3,402,579	(1,747,076)
Metcalfe	272	3,308,272	12,150	7,537	\$2,052,250	(1,256,022)
Lake Forest	357	4,660,547	13,064	7,537	\$2,688,825	(1,971,722)
Average Elementary	606	\$5,297,076	\$8,742		\$4,567,138	(16,058,640)
Middle School						
Kanapaha	1,128	\$8,158,278	\$7,236	\$7,537	\$8,498,194	\$339,916
Lincoln	701	5,146,401	7,338	7,537	5,285,924	139,523
Oak View	950	7,055,996	7,427	7,537	7,160,678	104,682
Ft. Clarke	927	7,207,814	7,777	7,537	6,985,292	(222,522)
Bishop	701	5,778,900	8,242	7,537	5,284,794	(494,106)
Westwood	848	7,533,062	8,880	7,537	6,394,089	(1,138,973)
Mebane	327	3,235,291	9,902	7,537	2,462,639	(772,652)
Average Middle	797	\$6,302,249	\$7,903		\$6,010,230	(\$2,044,133)

**Average General Fund Cost & Funding Per Student By School
Fiscal Year 2021-22
Exclusive of Transportation and Food Service Costs**

	Recalibrated WFTE	General Fund		Estimated FEFP Funding		Surplus (Deficit)
		School Cost	Cost Per Student	FEFP Funding Per Student	FEFP Funding	
<u>High School</u>						
Buchholz	2,312	\$14,509,408	\$6,276	\$7,537	\$17,425,921	\$2,916,513
GHS	1,775	12,458,055	7,019	7,537	13,377,421	919,366
Santa Fe	990	7,281,092	7,357	7,537	7,458,766	177,674
Newberry	623	4,916,976	7,890	7,537	4,697,058	(219,918)
Eastside	1,136	9,745,210	8,580	7,537	8,560,223	(1,184,987)
Hawthorne 6-12	445	3,846,954	8,641	7,537	3,355,623	(491,331)
Prof. Academy Lofton	244	3,224,659	13,196	7,537	1,841,741	(1,382,918)
Average High	1,075	\$7,997,479	\$7,439		\$8,102,393	\$734,400
<u>Special Centers</u>						
Lanier	187	\$4,220,910	\$22,525	\$7,537	\$1,412,358	(\$2,808,552)
AQ Jones	88	3,013,070	34,290	7,537	662,276	(2,350,794)
Average Special Centers	138	\$7,233,980	\$28,407		\$1,037,317	(\$5,159,345)
				Total FEFP Defecit		(22,527,718)
				1 Mill Funds		14,873,302
				Net Deficit		<u>(7,654,416)</u>

District Functional Benchmarking

UFTE Function Description	Function	<u>Alachua</u>	<u>Leon</u>	<u>Okaloosa</u>	<u>Santa Rosa</u>	<u>Average</u>	<u>Alachua</u>
		29,538 Exp Per Student	33,925 Exp Per Student	32,692 Exp Per Student	29,250 Exp Per Student	31,956 Exp Per Student	vs Average
Classroom Instruction	5000	\$4,914	\$4,765	\$5,404	\$4,892	\$5,020	(\$106)
Student Support Services	6100	508	306	315	346	322	186
Instructional Media Services	6200	167	110	51	85	82	85
Instruction and Curriculum Dev. Services	6300	160	205	87	160	151	9
Instructional Staff Training Services	6400	102	6	53	45	34	68
Instruction-Related technology	6500	170	68	13	130	70	100
Board of Education	7100	48	30	48	24	34	15
General Administration	7200	54	31	12	35	26	28
School Administration	7300	604	695	658	530	628	(24)
Facilities Acquisition and Construction	7410	81	18	38	0	19	63
Fiscal Services	7500	65	69	73	65	69	(4)
Central Services	7700	114	244	115	112	157	(43)
Student Transportation Services	7800	368	327	373	465	388	(20)
Operation Of Plant	7900	871	614	688	572	624	246
Maintenance of Plant	8100	265	282	198	128	203	63
Administrative Technology Services	8200	65	144	102	88	111	(47)
Community Services	9100	98	94	25	64	61	37
Total Expenditures Per Student		\$8,655	\$8,007	\$8,252	\$7,741	\$8,000	2\$655

FUNCTION

Function classifications indicate the overall purpose or objective of an expenditure. Functions are group related activities aimed at accomplishing a major service or regulatory responsibility. The activities of a local school system are classified into five broad areas: Instruction, Instructional Support, General Support, Community Services, and Non-program Charges (Debt Service and Transfers). The four character field required for function codes does not currently specify the third and fourth characters.

Code Description

5000 Instruction - Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, and other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type which assist in the instructional process. Pupil transportation costs are not to be charged to Instruction.

5100 Basic

5200 Exceptional

5300 Vocational-Technical

5400 Adult General

5500 Other Instruction

6000 Instructional Support Services - Provides administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern will be in the area of personnel.

6100 Pupil Personnel Services

6110 Attendance and Social Work

6120 Guidance Services

6130 Health Services

6140 Psychological Services

6150 Parental Involvement

6190 Other Pupil Personnel Services

6200 Instructional Media Services - Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials. Included are school media centers (school libraries) and central media center operations. Routine repair and maintenance of audio visual equipment should be coded to this function.

6300 Instruction and Curriculum Development Services - Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils. Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral.

6400 Instructional Staff Training Services - Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff (defined in Rule 6A-1.051, FAC) during the time of their service to the school board or school. Among these activities are workshops, demonstrations, school visits, courses for college credits, sabbatical leaves, and travel leaves.

7000 General Support Services - Consist of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils.

7100 Board

7200 General Administration (Superintendent's Office)

7300 School Administration (Office of the Principal)

7400 Facilities Acquisition and Construction

7500 Fiscal Services

7600 Food Services

7700 Central Services

7710 Planning, Research, Development, and Evaluation Services

7720 Information Services

7730 Staff Services

7740 Statistical Services

7750 Data Processing Services

7760 Internal Services

7790 Other Central Services

7800 Pupil Transportation Services - Consists of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school, school and school or on trips for curricular or co-curricular activities. Expenditures for the administration of pupil transportation services are recorded under these accounts, together with other pupil transportation expenses.

7900 Operation of Plant - Consists of activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, and insurance costs associated with school buildings. Includes cleaning, disinfecting, heating, moving furniture, caring for grounds, school crossing guards, security and other such activities that are performed on a daily, weekly, monthly or seasonal basis.

8100 Maintenance of Plant - Consists of activities that are concerned with keeping the grounds, buildings and equipment at an acceptable level of efficiency through repairs or preventative maintenance.

9100 Community Services - Community Services consist of those activities that are not related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities.

9200 Debt Service - Payments of principal and interest for the retirement of debt.

Facilities Benchmarking 2020-21

	Alachua	Leon	Okaloosa	Santa Rosa
Average Age of School Facilities	42	29	44	35
School Square Footage	5,553,830	6,236,478	4,611,797	4,424,036
Capital Outlay FTE (COFTE)	24,180	29,453	28,707	24,920
Square Footage per COFTE	230	212	161	178

	Alachua	Leon	Okaloosa	Santa Rosa
Operation of Plant Costs	\$26,679,554	\$21,679,732	\$23,123,169	\$21,300,553
Maintenance of Plant Costs	7,836,131	9,671,720	6,557,163	3,740,153
Total Cost	\$34,515,685	\$31,351,452	\$29,680,333	\$25,040,706

Facilities Benchmarking 2020-21

Category	Alachua	Leon	Okaloosa	Santa Rosa
Operation of Plant per Square Foot	\$4.80	\$3.48	\$5.01	\$4.81
Maintenance per Square Foot	\$1,41	\$1.55	\$1.42	\$0.85
Total Cost per Square Foot	\$6.21	\$5.03	\$6.44	\$5.66

Category	Alachua	Leon	Okaloosa	Santa Rosa
Operation of Plant per FTE	\$1,103	\$736	\$805	\$855
Maintenance of Plant per FTE	\$324	\$328	\$228	\$150
Total Cost	\$1,427	\$1,064	\$1,034	\$1,005

Category	Alachua	Leon	Okaloosa	Santa Rosa
Relocatable Classrooms	175	3	63	83

Department	Position	FTE	Classification
Superintendent	Auditor - Internal	1.00	ADM
Superintendent	Assistant - Auditor	2.00	P/T
Public Information	Coordinator - Online Presence	1.00	P/T
Staff Attorney	Attorney - Staff	1.00	ADM
School Security	Specialist - Program Services	1.00	P/T
School Security	Assistant - Executive	1.00	P/T
Equity	Teacher Specialist	1.00	Inst
Finance	Accountant - Senior	1.00	P/T
Information Resources	Programmer - Systems III	1.00	P/T
Information Resources	Specialist - Data Comm	1.00	ESP
Professional Dev	Supervisor I - Prof Dev	1.00	ADM
Human Resources	Secretary - Admin	2.00	ESP
Maintenance	Chief - Operations	1.00	ADM
Maintenance	Director - Construction & Maint	1.00	ADM
Maintenance	Technician - HARV	3.00	ESP
Maintenance	Technician - Lead HARV	2.00	ESP
Maintenance	Technician - Energy Support Systems	1.00	ESP
Maintenance	Mechanic - Physical Plant	1.00	ESP
Maintenance	Carpenter	2.00	ESP
Maintenance	Painter	2.00	ESP

Department	Position	FTE	Classification
Maintenance	Plumber	4.00	ESP
Maintenance	Helper - Trades	2.00	ESP
Maintenance	Clerk - Database	1.00	ESP
Maintenance	Foreman	1.00	P/T
Maintenance	Custodian	1.00	ESP
Energy Systems	Lead Custodian	2.00	ESP
Purchasing	Buyer - Senior	1.00	P/T
Transportation	Clerk - Inventory	1.00	ESP
Transportation	Clerk - Data Entry	1.00	ESP
Transportation	Coordinator - Routing System	1.00	P/T
Transportation	Dispatcher - Transportation	1.00	P/T
Transportation	Coordinator - Route	1.00	P/T
Transportation	Mechanic II - Auto/Diesel	1.00	ESP
Instructional Tech	Specialist - Data Comm	2.00	ESP
Instructional Tech	Specialist - Graphic Production	1.00	ESP
Instructional Tech	Technician - Electronics Inst	1.00	ESP
Project Dev	Specialist - Project Development	1.00	ESP
Networking	Technician - Network Support	1.00	ESP
	Departmental Total	51.00	

Departmental Vacancies

2022-23 PBIS ALLOCATION

Schools	Total FTE	Low Income Percentage	Grade Levels	PBIS Allocation	Funds Per Student
<u>ELEMENTARY SCHOOLS</u>					<u>Elementary Schools</u>
Parker	496	45%	6	\$4,800	Per Grade Per Quarter \$200
Foster	455	68%	6	4,800	
Lake Forest	313	91%	6	4,800	
Littlewood	703	51%	6	4,800	
Metcalfe	475	91%	6	4,800	
Williams	471	71%	6	4,800	
Alachua	332	68%	3	2,400	
Archer	445	57%	6	4,800	
Shell	340	80%	6	4,800	
Terwilliger	574	81%	6	4,800	
Idylwild	532	81%	6	4,800	
Glen Springs	430	53%	6	4,800	
Rawlings	396	94%	6	4,800	
High Springs Community	977	41%	6	4,800	
Hidden Oak	751	33%	6	4,800	
Wiles	838	41%	6	4,800	
Chiles, Lawton	738	32%	6	4,800	
Meadowbrook	847	28%	6	4,800	
Newberry Elem.	631	47%	5	4,000	
Norton, C.W.	587	51%	6	4,800	
Talbot	620	33%	6	4,800	
Irby, W.W.	375	67%	3	2,400	
SUB-TOTAL	12,326		125	\$100,000	
<u>MIDDLE SCHOOLS</u>					<u>Middle Schools</u>
High Springs Community	977	41%	3	\$2,400	Per Grade Per Quarter \$200
Lincoln	703	58%	3	2,400	
Bishop	832	58%	3	2,400	
Westwood	854	56%	3	2,400	
Hawthorne Middle	197	75%	3	2,400	
Mebane	333	68%	3	2,400	
Ft. Clarke	964	46%	3	2,400	
Kanapaha	1,111	47%	3	2,400	
Oak View	972	45%	4	3,200	
SUB-TOTAL	6,943		28	\$22,400	

HIGH SCHOOLS

GHS	1,702	41%	4	\$2,400
HHS	255	58%	4	2,400
NHS	696	58%	4	2,400
SFHS	1,097	56%	4	2,400
LHS	263	75%	4	2,400
EHS	1,176	68%	4	2,400
BHS	2,342	46%	4	2,400
SUB-TOTAL	7,531		28	\$16,800

High Schools	
Per Grade Per Quarter	\$150

CENTER SCHOOLS

Lanier, Sidney	144	65%	11	\$6,600
A.Q. Jones	58	94%	7	5,600
SUB-TOTAL	202		18	\$12,200
TOTAL	19,269		153	\$151,400

Center Schools	
Per Grade Per Quarter	\$150
Per Grade Per Quarter	\$200

**Program would be funded out of Solar Panel revenue.
Current Solar Panel reserve balance is \$435,228**

PBIS Program Guidelines

2022-2023

Q2: Completing mid-year evaluations by November 1st (*the FLPBIS deadline*) a.k.a. Fall Implementation checklist by **November 30** (ACPS deadline).

Q3: Spring Implementation checklist by March 1 & Completing a Tier 1 walk-through for another school (part of the model school requirements to be completed in the spring) by **March 30**.

Q4: Completing the Benchmarks of Quality and Outcome Data Summary by June 15th (FLPBIS deadline) a.k.a End of year data and checklist by **June 15th** (ACPS deadline) - requires benchmarks of quality (basically as self-assessment with a score of 70% or higher needed) and discipline data, offenses and Out of School Suspensions along with equity data.

2023-2024

Q1: Completing the Tier 2/Tier 3 Tiered Fidelity Inventory (part of the model school requirements to be completed in the spring) and/or complete the model school application (application window is June 16-September 1, 2023)

ESSER Staffing

Position	Classification	Position FTE	Annual Position Cost*
COORDINATOR-COMMUNITY ENGAG.	ADM	1.00	\$82,432
COORD-SUPPLEMENTAL ED INTER.	ADM	1.00	76,816
DIRECTOR-SCHOOL CHOICE	ADM	1.00	120,605
PRINCIPAL TURNAROUND	ADM	1.00	149,094
SUPERINTENDENT-DEPUTY	ADM	1.00	154,324
SUPERVISOR II-EXCEPTIONAL STUD	ADM	1.00	98,045
SUPERVISOR I-MENTAL HEALTH	ADM	1.00	91,848
ASST-SENIOR CLERICAL	ESP	1.00	47,987
NURSE-LEAD REGISTERED	ESP	1.00	66,329
NURSE-LICENSED PRACTICAL	ESP	1.75	85,957
PARAPROFESSIONAL II-BEHAVIORAL	ESP	48.98	1,887,406

* Includes Benefits

ESSER Staffing

Position	Classification	Position FTE	Annual Position Cost*
PARAPROFESSIONAL II-INST ESE	ESP	2.63	108,879
SPECIALIST- FAMILY LIAISON	ESP	28.88	1,413,118
SPECIALIST-DROPOUT PREVENTION	ESP	2.00	98,343
TECHNICIAN-SCHL HEALTH MEDICAL	ESP	7.88	328,058
TCHR SPECIALIST	INST	3.00	216,467
TCHR SPECIALIST ESE	INST	1.00	75,385
MANAGER-SPECIAL PROJECTS	PT	2.00	190,862
MANAGER-SPECIAL PROJECTS TRANS	PT	1.00	95,431
SPEC-MARKETING & RECRUITMENT	PT	1.00	75,824
Total		109.10	\$5,463,210

* Includes Benefits

Future Potential Topics

- ESSER Staffing
- ESSER Grant Review
- Federal Grants Review
- Custodial Program
- Staffing Manual
- eSchool
- VPK & ESE Pre-K
- Cell Towers
- FTE Projections
- Transportation