

Budget C♥mmittee

February 14th, 2023

ESSER & ARP Staffing

Position	Position FTE	Current Funding	Annual Position Cost*	2023-24 Position Funding
Coordinator Community Engagement	1.00	ESSER II	\$82,432	
Marketing & Recruitment Specialists	1.00	ESSER II	75,824	
Principal – Turnaround	1.00	ARP	149,094	ARP
Deputy Superintendent	1.00	ESSER II	162,041	
Supervisor II ESE	1.00	ARP-IDEA	98,045	Reduce/IDEA
Lead Nurse	1.00	ESSER II	66,329	Reduce/IDEA
School Nurse	1.75	ESSER II	85,957	Reduce/IDEA
School Health Tech	7.88	ESSER II	328,058	Reduce/IDEA
Supervisor I Mental Health	1.00	ARP	91,848	ARP/MHA

* Includes Board Contributions for Fringe Benefits and Health Insurance

ESSER & ARP Staffing

Position	Position FTE	Current Funding	Annual Position Cost*	2023-24 Position Funding
Paraprofessional II ESE PreK	2.63	ARP-IDEA	108,879	IDEA
Teacher Specialist – ESE	1.00	ARP-IDEA	75,385	IDEA
Family Liaison Specialists	28.88	ESSER II	1,413,118	Remove
Social Workers	19.00		1,819,006	ARP
Guidance Clerical	12.05		506,917	ARP
Assistant Senior Clerical	1.00	ARP HCY	47,987	ARP HCY
Dropout Prevention Specialist	2.00	ARP HCY	98,343	ARP HCY
High Dose Tutors	48.98	ESSER II	1,887,406	ARP
Coordinator Supplemental Education Int.	1.00	ESSER II	76,816	ARP

* Includes Board Contributions for Fringe Benefits and Health Insurance

ESSER & ARP Staffing

Position	Position FTE	Current Funding	Annual Position Cost*	2023-24 Position Funding
Director School Choice	1.00	ESSER II	120,605	ARP
Teacher Specialist- CTE	1.00	ESSER II	81,304	1 Mill/Perkins
Teacher Specialist-UFLI	1.00	ARP	67,167	ARP
Teacher Specialist-K-8 MATH	1.00	ARP	67,996	ARP
Manager Special Projects - Data Analytics	2.00	ESSER II	190,862	ARP
Manager Special Projects - Transportation	1.00	ESSER II	95,431	ARP
Total	140.17		7,796,850	

* Includes Board Contributions for Fringe Benefits and Health Insurance

ESSER II Estimated Balance

Program	District Initial Allocation	District Revised Allocation	Expended as of 12/31/22	Encumbered as of 12/31/22	Total Estimated Balance	Grant Ending Period
Non-enrollment *	\$1,029,903	\$524,009	\$524,009	\$0	\$0	May 2022
Academic Accel. *	4,892,043	2,598,547	2,598,547	-	-	May 2022
Technology	1,287,380	1,287,380	1,282,211	5,169	-	September 23
Advance Lump Sum	11,882,516	11,882,516	11,110,535	555,249	216,732	September 23
Balance Lump Sum	6,398,278	6,398,278	4,216,600	735,463	1,446,215	September 23
Total Funding	\$25,490,120	\$22,690,730	\$19,731,902	\$1,295,881	\$1,662,947	

* Funding reverted to the DOE and was reappropriated

Center	Department	FTE
9000	Superintendent	3.0
9007	Public Information Office	4.0
9012	Equity	2.0
9015	Finance	-
9016	Information Resources	(3.0)
9017	Student Assignment	1.0
9018	Research & Accountability	3.0
9026	Human Resources	2.0
9030	Maintenance	(5.0)
9036	Transportation	(1.0)
9037	Information Technology	(1.6)
9044	Curriculum	2.5
0492	Fearnside	(1.0)

Center	Department	FTE
9008	Staff Attorney	1.0
9010	School Safety	2.0
9021	Payroll	(1.0)
9023	Staff Development	2.0
9032	Student Services	1.0
9039	Physical Distribution	(1.0)
9041	School Volunteers	-
9075	Instructional Media	(1.0)
9045	Career & Technical Ed	-
9064	Voice Communications	2.0
9031	Energy Systems	1.0
9034	Purchasing	-
9050	Planning Construction	1.0
	Total	12.9

Departmental Staffing Changes 2020–2023 ⁶

Department	Position	FTE	Classification	Pay Grade	Position Cost
Superintendent	Auditor - Internal	1.00	ADM	10	\$92,850
Superintendent	Assistant - Auditor	2.00	P/T	28	\$143,107
Public Information	Coordinator - Online Presence	1.00	P/T	29	\$80,016
Staff Attorney	Attorney - Staff	1.00	ADM	0	\$134,374
School Security	Inspector-SREF	1.00	ESP	29	\$80,016
School Security	Assistant - Executive	1.00	P/T	27	\$64,045
Equity	Teacher Specialist	1.00	Inst		\$66,742
Finance	Accountant - Senior	1.00	P/T	29	\$80,016
Information Resources	Assistant - Executive	1.00	P/T	27	\$64,045
Information Resources	Programmer - Systems III	1.00	P/T	31	\$100,683
Information Resources	Programmer - Systems II	1.00	P/T	30	\$89,677
Payroll	Manager Assistant-Payroll	1.00	P/T	27	\$64,045
Human Resources	Secretary - Admin	2.00	ESP	26	\$117,524
Maintenance	Chief - Operations	1.00	ADM	0	\$129,844
Maintenance	Director - Construction & Maint	1.00	ADM	5	\$110,284
Maintenance	Technician - HARV	2.00	ESP	26	\$117,524
Maintenance	Technician - Lead HARV	2.00	ESP	27	\$128,089
Maintenance	Technician - Energy Support System	1.00	ESP	27	\$64,045
Maintenance	Technician - Network Support	1.00	ESP	27	\$64,045
Maintenance	Mechanic - Physical Plant	1.00	ESP	26	\$58,762

Departmental Vacancies

Department	Position	FTE	Classification	Pay Grade	Position Cost
Maintenance	Roofer	2.00	ESP	26	\$ 117,524
Maintenance	Painter	2.00	ESP	25	\$ 104,854
Maintenance	Plumber	4.00	ESP	26	\$ 235,047
Maintenance	Helper - Trades	2.00	ESP	24	\$ 100,550
Maintenance	Clerk - Database	1.00	ESP	26	\$ 58,762
Maintenance	Foreman	1.00	P/T	30	\$ 89,677
Maintenance	Custodian	1.00	ESP	22	\$ 45,701
Energy Conservation	Lead Custodian	1.00	ESP	23	\$ 47,976
Purchasing	Buyer - Senior	1.00	P/T	28	\$ 71,553
Transportation	Assistant Senior Clerical	1.00	ESP	24	\$ 50,275
Transportation	Clerk - Inventory	1.00	ESP	23	\$ 47,976
Transportation	Clerk - Data Entry	1.00	ESP	23	\$ 47,976
Transportation	Coordinator - Routing System	1.00	P/T	27	\$ 64,045
Transportation	Dispatcher - Transportation	1.00	P/T	25	\$ 52,427
Transportation	Coordinator - Route	1.00	P/T	27	\$ 64,045
Transportation	Mechanic II - Auto/Diesel	1.00	ESP	26	\$ 58,762
Transportation	Helper - Mechanics	1.00	ESP	23	\$ 47,976
Instructional Tech	Technician - Electronics Inst	1.00	ESP	27	\$ 64,045
Telecommunications	Technician - Network Support	1.00	ESP	27	\$ 64,045
		49.00			\$ 3,282,943

Departmental Vacancies

Unallocated Positions

Position	Location	Salary	Benefits	Total
Senior Clerical	Mebane	\$33,376	\$15,249	\$48,625
Teacher Specialist	Title I	64,734	21,934	86,668
Teacher Primary	Wiles	58,500	20,605	79,105
Para I – Instructional	Wiles	19,530	12,297	31,827
Senior Accountant	Maintenance	81,547	25,519	107,066
Executive Assistant	eSchool	46,086	17,958	64,044
Total		\$303,773	\$113,562	\$417,335

STAFF ALLOCATIONS PLAN

2023-2024
(Updated March 2023)

School Board of Alachua County
620 East University Avenue
Gainesville, FL 32601

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NOTES

- ✿ **Allocations are subject to available funding. Positions included as components of grants, agreements, categorical or other specific sources of funding are contingent upon continued funding. In addition to the units allocated in this manual, positions funded through grants or internal accounts may be added at the principal's discretion with the annual approval of the Superintendent.**
- ✿ **Schools may be allocated additional units based on instructional programs. All units must be approved by the Superintendent.**

SCHOOL-BASED ADMINISTRATIVE ALLOCATIONS 12-Month Appointments

ELEMENTARY SCHOOLS (21)

Student Membership	Principal	Principal, Assistant
All	1	1 (12month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

K-8 SCHOOLS (1) and MIDDLE SCHOOLS (7)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
700 or more w/F&R Lunch Direct Cert	1	2 (12 month)
800 or more	1	2 (12 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

MIDDLE/SENIOR HIGH SCHOOLS (1)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
800 or more	1	2 (12 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

HIGH SCHOOLS (6) (formula includes Dual Enrollment)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
Less than 1,500	1	2 (12 month)
1,500 or more	1	3 (12 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

CENTERS(4)

Center	Principal Position	Principal, Assistant
A. Quinn Jones	1	1 (12 month)
Sidney Lanier	1	1 (12 month)
Camp Crystal	1 (Director)	
Alachua eSchool	1	<u>1 (12 month)</u>

CLERICAL SUPPORT STAFF ALLOCATIONS

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 300 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
2	Assistant, Senior-Clerical	24	10

SPECIAL CENTERS

Center	No. of Positions	Title	Pay Grade	Months Employed
Sidney Lanier	1	Assistant-Executive	27	12
	1	Clerk-Database	26	12
A. Quinn Jones	1	Assistant-Executive	27	12
	1	Clerk-Database	26	12
Camp Crystal	1	Assistant-Executive	27	12

K-8 SCHOOLS and MIDDLE SCHOOLS WITH STUDENT MEMBERSHIP UNDER 800

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10

K-8 SCHOOLS and MIDDLE SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Assistant, Clerical	22	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 1,400

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Secretary	24	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Assistant, Clerical	22	10
1	Registrar	25	12
.88	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP 1,400 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Secretary	24	12
1	Clerk-Database	26	12
2	Assistant, Senior-Clerical	24	10
2	Assistant, Clerical	22	10
1	Registrar	25	12
.88	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 600

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Registrar	25	12
.5	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
.5	Senior Clerical – Testing Coordinator	24	10

ALACHUA eSCHOOL

<u>No. of Positions</u>	<u>Title</u>	<u>Pay Grade</u>	<u>Months Employed</u>
<u>1</u>	<u>Assistant-Executive</u>	<u>27</u>	<u>12</u>
<u>1</u>	<u>Clerk-Database</u>	<u>26</u>	<u>12</u>

INSTRUCTIONAL STAFFING ALLOCATIONS

PROCEDURES FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

1. The Office of Student Assignment projects membership by school.
2. The Superintendent and Superintendent's Council review and adjust projected membership.
3. The Office of Student Assignment compiles the adjusted projections.
4. Projected membership is then computer run against the formula to determine teacher unit allocations for each school.
5. Base unit allocations may be adjusted to provide proportionate matching units for special programs that reduce regular pupil/teacher ratios.

FORMULA

School	Base	Factor
Elementary	K-3	18.0
	4-5	22.0
Middle	6-8	22.0
High	9-12	25.0

ALLOCATIONS

Art, Music, P.E.

The base allocation for middle, jr/sr. high, and high school includes units for all programs of instruction, including art, music, and P.E., unless specifically noted. Annual program reviews by the Superintendent may lead to revised allocations based on program needs.

ELEMENTARY SCHOOLS & K-8 (K-5 enrollment)

Membership	Allocated Unit(s) Each
Less than 300 students	.5
.300-649 students	1.0
650 or more students	1.5
A. Quinn Jones	1.0
Sidney Lanier	1.0
Shell Elementary	1.0

Student Activities/Athletic Director

Hawthorne Jr./Sr. High School is allocated .40 and Newberry High School is allocated .60 instructional units above the basic allocation generated through FTE to be used as an activities director and/or athletic director. Buchholz High, Eastside High, Gainesville High, and Santa Fe High Schools are allocated one (1.0) full unit.

R.O.T.C.

High schools who have R.O.T.C. units are allocated a one-half (.5) instructional unit per position as reflected in governmental contracts.

Instructional Supplement

The Superintendent may authorize the allocation of supplemental teacher units to schools when necessary to equalize programs and support programmatic needs. Supplemental units will come from reserve instructional units.

Camp Crystal Lake

One (1) 7.5-hour instructional units (teacher specialist) are allocated for this environmental education program.

Teacher, Media Specialist*

School	Membership	Allocated Unit(s) Each
Elementary	Less than 300	.50
Elementary	300 or More	1.0
K-8 and Middle	Less than 800	1.0
K-8 and Middle	800 or more	2.0
Jr./Sr. High & High	Less than 800	1.0
Jr./Sr. High & High	More than 800	2.0
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	1.0
Sidney Lanier Center	N/A	.50

*Additional media specialist positions over 1.0 may be filled with a certified teacher to support instructional technology.

Counselor, School*

A minimum of one (1) counselor will be placed in all high schools and jr./sr. high schools.

School	Membership	Allocated Counselor Units
Elementary	Less than 650	1.0
Elementary	650 or more	1.5
Elementary	800 or more	2.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
High*	For every 375	1.0
ESE Center (Lanier & A.Quinn)	N/A	1.0
Loften High	N/A	1.0
Alachua eSchool	N/A	1.0

*At the high school level, enrollment generating fractional units of .75 or greater will earn one (1.0) counselor unit. High school does not include dual enrollment.

Teacher, Behavioral Resource/Dean*

School	Membership	Allocated Dean Units
Elementary	Less than 900	1.0
Elementary	900 or more	2.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
Hawthorne Middle/High	N/A	1.0
High*	Less than 1,800	2.0
High*	1,800 or more	3.0
High*	<u>2,200 or more</u>	<u>4.0</u>
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	2.0
Sidney Lanier Center	N/A	1.0

*High school does not include dual enrollment.

EXCEPTIONAL STUDENT EDUCATION PROGRAMS

PROGRAM ALLOCATION FORMULA

Program	Teacher	Paraprofessional(s)	No. of ESE Students
School-Based Intensive Behavioral Program	1	1	12
School-Based Intensive Skills Program	1	1	12
District Physically Impaired	1	1	10
District Hearing Impaired	1	1	10
District Visually Impaired	1	1	10
District Profoundly Handicapped	1	2	10
District Functionally Multiply Handicapped	1	2	8
District Center Emotionally Behavioral Disturbed Program	1	1	8
District Pre-K Handicapped	1	1	12
School-Based Separate Class	1	1	12
Elementary School Resource	1		18
Middle School Resource	1		25
High School Resource	1		25
Co-Teach	1		18 in general education class
Speech Therapy	1		65 students
Occupational Therapy	1		35
Physical Therapy	1		35
Gifted	1		50
Hospital/Homebound	1		25 contact hours per week

- The number of ESE students noted is the minimum number needed to allocate the staffing pattern.
- Staff may be added based upon demonstrated students' needs.
- This staffing plan is based on the matrix and may be revised subject to adjustments from the State.

ALACHUA eSCHOOL INSTRUCTIONAL ALLOCATION FORMULA

<u>Course</u>	<u>Base</u>	<u>Ratio*</u>
<u>Elementary</u>	<u>K-5</u>	<u>35-45</u>
<u>Secondary</u>	<u>6-12</u>	<u>175-220</u>
<u>Electives</u>	<u>6-12</u>	<u>200-300</u>

- Ratios may be adjusted based on the number of unique courses assigned to the teacher.

SPECIAL PROGRAMS

Psychologists

The Student Support Services Division and Exceptional Student Education Department employs 12.5 psychologists. Their time is allocated to each school based on a determination of comparative need.

ESOL Centers

Allocation: 60 students = one (1) teacher
Each additional five (5) students = one (1) hour teacher para

Any ESOL Center serving fifteen (15) or more students who speak the same language will be allocated .38 units (three hours) regular aide time to employ a person who speaks the same language to serve as native language assistant. Each additional five (5) students = one (1) additional hour. Personnel adjustments will be made following the identification of kindergarten students needing ESOL services and the following October FTE count.

~~Title I Instructional/Para~~

~~Instructional and para units are based on program needs outlined in the Title I plan for each eligible school. The Title I office generates the specific allocations for approval by the Superintendent.~~

Dropout Prevention/Alternative Education

General Dropout Prevention

The calculation for determining the number of Dropout Prevention units that are assigned to each school is done by multiplying 10.53 (the total number of teacher units available) times the number of students at the site eligible for free or reduced price lunch and dividing by the total students on free or reduced price lunch in the district. Instructional units are based on program needs at each eligible school. The curriculum department generates the specific allocations for approval by the Superintendent.

Nurses

LPNs and RNs are allocated to schools based on students' needs. Nurses are employed by the district and Alachua County Health Department.

The Executive Director for Exceptional Student Education/Student Support Services or designee directs the assignment of nurses.

SUPPLEMENTAL UNITS

Additional program units must be used as instructional units with **assigned students**. All other additional units will be allocated on a basis of program need, approved by the Superintendent. All requests for conversion of an instructional unit to a non-instructional unit (i.e., dean, school counselor, etc.) must be approved by the Superintendent.

Academic Magnet Programs

International Baccalaureate (IB), Advanced Placement (AP), Cambridge, and magnet units will be assigned upon annual analysis of program enrollment and need as per the discretion of the Superintendent.

Other Additional Units

Additional Program Units must be used as instructional units with **assigned students**.

Schools	Instructional Units
Professional Academies Magnet at Loften	.66 (Spanish) (TBD Annually)
Professional Academies Magnet at Loften	5.0 (Career and Technical Education)
Traffic Safety	(coded to Slosberg Funds) (TBD Annually)
Sidney Lanier (Elementary Character Counts)	3.0
AVID Instructional Support	-Based on Program Needs

OTHER CAREER SERVICE ALLOCATIONS

Para/Aide time is allocated on an hourly basis.

Aide-Clerical, Guidance

Allocations are based on the following formula:

Population of School	District
0 – 499	.19
500 – 749	.25
750 – 999	.31
1000 – 1500	.38
1500 – 2000	.44

Aide-Media

Schools	No. of Units
High Schools-Jr./Sr. High:	
• High Schools	.88
• Jr./Sr. High	.88
Middle Schools:	
• All Schools	.88
• K-8	1.76
All Elementary Schools:	.75
A. Quinn Jones/Lanier	.88

Proctor-Computer Lab

School	Units
High Schools (7) *	1.0

*Must be used for Technology Support.

Specialist-Tech Support (High School)

School	Units
Greater than 1,200	1.0

Specialist-Student Services
(Must be Used "In School" Detention Program)

School	Units
K-8, Middle, & Jr/Sr High Schools	.88
High Schools	.88
Elementary	.81*

*Specialist-Student Services positions will be allocated to elementary schools meeting the following criteria:

- Enrollment over 350 and with free-reduced lunch percentage over 75%

Para I-General/Instructional

School	Units
All Elementary Schools (Elementary schools with 700 or more students are allocated 6 additional hours)	1.5
High Schools (except Lofton)	1.0
K-8 Schools	1.5
Middle Schools	1.0
A. Quinn Jones/Lanier	.88

NOTE: Effective 2015-2016, A. Quinn Jones is allocated eight (8.0) Para II-Instructional positions, 6.75 hours per day, for eight (8) DOP classrooms. Para II Behavioral positions for the Outpost Program at A. Quinn Jones will be allocated based on the contract with the City of Gainesville.

DISTRICT STAFFING ALLOCATIONS

The level of staffing in divisions at the district level is controlled through the budgeting process. Allocation adjustments may be recommended by the Superintendent, based on financial resources and need. Current staffing will be maintained unless adjusted through this process.

Reserve Instructional Units

Reserve and growth units are established and later reassigned to schools based on unique school needs. The primary purposes of these units are:

- a. Relieving overloads in specific classrooms.
- b. Special allocations to schools to provide program flexibility.

These special units will be reflected in the original budget and are controlled by the Superintendent.

Instructional Unit Conversion

An allocated instructional unit may not be used in a form other than the stated allocation except with the approval of the Superintendent. Conversions planned for an upcoming year must be included in the School Improvement Plan for that year.

POSITION FUNDING - 1 MILL

<u>Program</u>	<u>Project Code</u>
Elementary Music 100% *	1MA
Elementary Art 100% *	1MA
MS Band 100% *	1MB
HS Band 100% *	1HB
MS, HS Chorus 100% *	1CH
Elementary, MS, HS, Center Media 50% <u>100%</u>	1LP
Elementary 100% Guidance	1GU
MS, HS Guidance 50% <u>100%</u>	1GU
Magnet (Section Based)	1MP
Classroom Technology (Supplement Only 100%) *	1TC
District Instructional Technology (9037) **	1TC

*Supplements associated with the above programs will also be coded to the 1 Mill.

**Various classroom technology support positions within IT coded to 1TC.

CUSTODIAL ALLOCATION FORMULA

Base Allocation

1. Personnel: Total number of Non-Federal instructional units allocated during the staffing allocations process.
PERSONNEL FACTOR:
1 custodian for each 8 staff members.
Number of staff divided by 8 equals personnel factor.
2. Student Factor: The projected Pre-K-12 student counts used for staffing allocations.
STUDENT FACTOR:
1 custodian for each 225 students.
Number of students divided by 225 equals student factor.
3. Classroom Factor: The total number of permanent classrooms on the FISH plans plus portable classrooms.
ROOM FACTOR:
1 custodian for every 11 Classrooms.
Number of rooms divided by 11 equals room factor.
4. Area Factor: Total building square footage on FISH plans plus relocatable classroom square footage.
SQUARE FOOTAGE FACTOR:
1 custodian for every 15,000 Square Feet.
Number of rooms divided by 15,000 equals square footage factor.

Base Allocation equals the average of all four factors $(1+2+3+4)/4$

Additions to the Base Allocation:

1. Community: A community factor will be added to the Base Allocation to address after hours facility use:
.06 Elementary
.25 Middle & Special Centers
.50 High Schools
1.0 High Schools with enrollment over 1,400
2. Grounds: A grounds factor will be added to the Base Allocation to address grounds upkeep at each school:
.50 Elementary, Middle, & Special Centers
1.0 High Schools

The **Final Custodial Allocation** is the addition of the **Base Allocation**, **Community** and **Grounds** factors. The Final Allocation will be rounded FTE with the following breaks:

.01 - .24 will round to .00
.25 - .75 will round to .50
.76 - .99 will round to 1.00

School Name	Poverty Percentage Based of February FTE Survey Data	Number of Children from Low Income Families	Per Pupil Allocation	2021-2022 TIPA School Allocations	Expended/ Encumbered	Balance
AMI KIDS	100.00%	15	\$1,300.00	20,025	5,128	14,897
MARJORIE KINNAN RAWLINGS ELEM	92.78%	283	\$1,300.00	377,805	375,416	2,389
A. QUINN JONES CENTER	91.52%	54	\$1,300.00	72,090	70,363	1,727
PACE CENTER FOR GIRLS	91.30%	42	\$1,300.00	56,070	27,953	28,117
LAKE FOREST ELEMENTARY SCHOOL	88.26%	346	\$1,200.00	427,310	380,896	46,414
W. A. METCALFE ELEMENTARY SCHOOL	85.02%	176	\$1,200.00	217,360	214,821	2,539
CHESTER SHELL ELEMENTARY SCHL	81.54%	296	\$1,200.00	365,560	314,849	50,711
NCFPCS	79.51%	66	\$1,200.00	81,510	75,653	5,857
MYRA TERWILLIGER ELEM. SCHOOL	78.58%	378	\$1,200.00	466,830	417,076	49,754
IDYLVILD ELEMENTARY SCHOOL	73.78%	501	\$1,150.00	588,675	498,096	90,579
SIDNEY LANIER CENTER	73.00%	73	\$1,150.00	85,775	80,252	5,523
BOULWARE SPRINGS CHARTER	72.36%	110	\$1,150.00	129,250	112,532	16,718
JOSEPH WILLIAMS ELEM. SCHOOL	71.09%	396	\$1,150.00	465,300	403,480	61,820
CARING & SHARING LEARNING SCHOOL	69.35%	129	\$1,150.00	151,575	134,833	16,742
HAWTHORNE MIDDLE/HIGH SCHOOL	68.84%	232	\$1,150.00	272,600	243,963	28,637
THE ONE ROOM SCHOOL HOUSE PROJECT	65.81%	129	\$1,150.00	151,575	126,796	24,779
W. W. IRBY ELEMENTARY SCHOOL	62.29%	223	\$1,150.00	262,025	250,562	11,463
ALACHUA ELEMENTARY SCHOOL	61.14%	181	\$1,150.00	212,675	180,006	32,669
ARCHER ELEMENTARY	55.07%	293	\$1,075.00	314,975	301,982	12,993
STEPHEN FOSTER ELEMENTARY SCHL	54.12%	256	\$1,075.00	275,200	249,160	26,040
C. W. NORTON ELEMENTARY SCHOOL	48.16%	301	\$1,000.00	301,000	283,863	17,137
NEWBERRY ELEMENTARY SCHOOL	47.34%	294	\$1,000.00	294,000	281,292	12,708
LITTLEWOOD ELEMENTARY SCHOOL	46.91%	342	\$1,000.00	342,000	327,548	14,452
GLEN SPRINGS ELEMENTARY SCHOOL	45.61%	208	\$1,000.00	208,000	193,603	14,397
CAROLYN BEATRICE PARKER ELEMENTARY	41.63%	259	\$1,000.00	259,000	243,837	15,163
ALACHUA LEARNING ACADEMY ELEMENTARY	40.00%	46	\$1,000.00	46,000	41,258	4,742
KIMBALL WILES ELEM. SCHOOL	36.27%	333	\$896.85	299,700	268,038	31,662
				6,743,885	6,103,257	640,628

2021-22 SI School Supplemental Funding

Turnaround Supplemental Services Allocation

School	Unexpended balance 6/30/22
Lake Forest	\$80,749
Metcalfe	16,776
Terwilliger	45,018
Idylwild	350,918
Total	\$493,461

Unified School Improvement Grant (UniSIG)

School	Unexpended balance 6/30/22
Lake Forest	\$82,183
Idylwild	55,422
Total	\$137,605

Date of Request:

9/29/21

Topic:

Title I School Selection

Information Request:

A member district is requesting assistance with comparing their threshold for Title I school selection with other districts in the state. Will you assist by providing the following information for your district?

- The threshold (lowest percent of poverty) used on the PSES to select and serve Title I schools. If grade span grouping, what is the threshold for each grade span?
- The grade levels served by Title I.
- Total number of schools in the district and the number of Title I schools.

Responses Summary:

Name	District	Response
Angela Kennedy kennedy_a@hcsb.k12.fl.us	Hernando	<ol style="list-style-type: none">1. 60%, but we revisit this every year and have a discussion around whether this is the best option for us.2. PK-83. 24 schools, 14 Title I
Dan Keane Keane.Dan@Brevardschools.org	Brevard	<ol style="list-style-type: none">1. Title I Funds will be allocated through grade span grouping based upon PSES data from February FTE count and the 2016-17 district threshold. Based on this threshold, the cut off for schools' Title I eligibility for 2021-22 will be 74.00% poverty rate for secondary schools and 63.00% poverty rate for K-6 elementary schools. All schools at or above 75.01% will be served.2. PK-123. (a) 84 schools, 15 special centers, and 12 charter schools (b) 44 total
Laura Colo LColo1@ecsdfl.us	Escambia	<ol style="list-style-type: none">1. We serve all schools with a poverty rate of 40% and above.2. All schools are schoolwide programs. All grade levels served.3. 59 total schools/programs (including alternative programs). 42 are Title I schools.

<p>Traci Wheeler traci.wheeler@bakerk12.org</p>	<p>Baker</p>	<p>Baker uses the 2016-17 floor threshold of 52.77%. We serve grades 1-5 with Title I. Three of the six schools in the district are Title I schools.</p>
<p>Oscar Olguin OscarOl@LeeSchools.net</p>	<p>Lee</p>	<ol style="list-style-type: none"> 1. LEA – wide Ranking w/ Grade Span Grouping and Option 2 – Direct Certification Data Only (no multiplier) The Grade Span cut-off for Title I will be 53.46% Elementary, Middle, Combo Schools and 49.55% for High Schools. The District will use one PPA for 75% or higher ranked schools: (\$X,XXX.00 District DC Poverty Range from 100% to 75%. Two-tiers PPA for Elementary schools: \$X,XXX.00 District DC Poverty Range from 74.99% to 64.25%; \$XXX.00 District DC Poverty Range from 64.24% to 53.46%. One PPA for Combo K-8 schools: (\$XXX.00 District DC Poverty Range from 74.99% to 57.74 %). Four-tiers PPA for Middle schools: (\$X,XXX.00 District DC Poverty Range from 74.99% to 73.05%; \$XXX.00 District DC Poverty Range from 73.04% to 64.35%; \$XXX.00 District DC Poverty Range from 64.34% to 60.62%; and \$XXX.00 District DC Poverty Range from 60.61% to 54.98%). Two-tiers PPA for High schools: (\$XXX.00 District Poverty Range from 74.99% to 53.99% and \$XXX.00 District Poverty Range from 53.98% to 49.55%). 2. All grade levels are served see tiering above 3. 113 listed schools potential to be served in the district (based of PSES) and we have 45 Title I schools doing School Wide programs
<p>HEATHER SILER-DOBBS heather.siler-dobbs@okee.k12.fl.us</p>	<p>Okeechobee</p>	<p>We are a CEP district, and our lowest percentage school is 51%. 10 of our 11 district schools are Title I schools, serving PreK-12th grade. The only one that is not is our Virtual School.</p>
<p>Elizabeth West WestE@lake.k12.fl.us</p>	<p>Lake</p>	<p>Thresholds: PreK-5 = 48.62% 8th -12th = 43.03% (FREE Direct Cert/ no multiplier) grade levels served by Title I: PreK- 12th 55 District Schools and 26 Title I Schools</p>
<p>Anna (Gerie) Forde anna.forde@levyk12.org</p>	<p>Levy</p>	<ol style="list-style-type: none"> 1. 40 % 2. K-12 3. 11 schools - all Title I school wide
<p>Shela Khanal khanals@martinschools.org</p>	<p>Martin</p>	<ol style="list-style-type: none"> 1. Rank and Serve 57.73% 2. K-8 3. 27 sites on PSES and 11 Title I

Teresa Hall thall@hardee.k12.fl.us	Hardee	All of Hardee schools are served Title I with the exception of our alternative school.
Ashley Monier ashley.monier@yourcharlotteschools.net	Charlotte	<ol style="list-style-type: none"> 1. Elementary- down to 40%, Middle- down to 62.5%, High- 75% 2. K-12 3. 21 Schools, 13 Title I Schools
Krista Sharin Krista.Sharin@WCSB.US	Wakulla	<p>Threshold – 64.1% (state poverty rate)</p> <p>We grade span group, serving grades K-5.</p> <p>5/10 are Title I schools</p>
BARBARA MUNDY mundyb@hendry-schools.net	Hendry	Hendry uses the 75% threshold and excludes or skips High Schools, so I serve grade spans k-5, 6-8. I also skip our youth development academies. We have 10 schools, with 8 of those being Title I.
Sherree Alvarez Alvarez.Sherree@mybradford.us	Bradford	Bradford is a small, rural district. We have three elementary schools (K-5), and all are Title 1. Poverty percentage is 68% at the lowest. We do not serve 6 - 8 or 9-12 this year.
Keirah Bandstra bandstrak@citrus-schools.org	Citrus	<ul style="list-style-type: none"> • Elementary schools with a free and reduced lunch rate of 75% or higher receive a PPA of 619 • Elementary schools with a free and reduced lunch rate between 72%-74.99% receive a PPA of 567 • Elementary schools with a free and reduced lunch rate between 50% -71.99% receive a PPA of 543 • Middle schools with a free and reduced lunch rate between 69%- 72.58% receive a PPA of 244 • Middle schools with a free and reduced lunch rate up to 68.99% receive a PPA of 204 <p>11 Elementary Schools 4 Middle Schools 3 N&D Schools who also received 619 PPA.</p>
Valdenora Fortner fortnev@gm.sbac.edu	Alachua	<ol style="list-style-type: none"> 1. Elementary K-5 - Down to 35% <p>Secondary and combination grade spans 66%</p> <ol style="list-style-type: none"> 2. We serve all grade levels based on the PSES and their percentages 3. 56 total schools in our PSES and 27 public, charter and DJJ and 4 private schools are being served.

School Name	2022 - 2023 PPA Per Pupil Allocation with 66% cut-off for secondary schools	2022 - 2023 Total School Allocation with 66% cut-off for secondary schools	CLIF % unavailable for Survey 2 2022-23 CLIF % applied to Survey 2 for planning purposes	Estimated Number of Children from Low Income Families	PPA Per Pupil Allocation with 60% cut-off for secondary schools	Total School Allocation with 60% cut-off for secondary schools	Difference between projection and previous year's allocation
A.QUINN JONES CENTER	\$1,215	\$71,685	95.16%	63	\$1,125	\$70,875	(\$810)
LAKE FOREST ELEMENTARY SCHOOL	\$1,215	\$359,640	93.08%	293	\$1,125	\$329,625	(\$30,015)
MARJORIE KINNAN RAWLINGS ELEM	\$1,215	\$454,410	93.03%	366	\$1,125	\$411,750	(\$42,660)
NORTH CENTRAL FLORIDA PUBLIC CHARTER SCHOOL	\$1,115	\$88,046	86.81%	157	\$1,065	\$167,205	\$79,160
W. A. METCALFE ELEMENTARY SCHOOL	\$1,115	\$385,617	85.43%	408	\$1,065	\$434,520	\$48,903
AMIKIDS	\$1,115	\$10,031	81.82%	24	\$1,065	\$25,560	\$15,530
CHESTER SHELL ELEMENTARY SCHL	\$1,115	\$326,549	81.39%	279	\$1,065	\$297,135	(\$29,414)
IDYLVILD ELEMENTARY SCHOOL	\$1,115	\$479,235	81.29%	434	\$1,065	\$462,210	(\$17,025)
MYRA TERWILLIGER ELEM. SCHOOL	\$1,115	\$458,060	81.23%	468	\$1,065	\$498,420	\$40,361
PACE	\$1,040	\$38,462	78.72%	39	\$1,000	\$39,000	\$539
SIDNEY LANIER CENTER	\$1,040	\$71,726	77.53%	116	\$1,000	\$116,000	\$44,275
SIATECH AT GAINESVILLE	\$1,040	\$43,659	76.36%	101	\$1,000	\$101,000	\$57,341
HAWTHORNE MIDDLE/HIGH SCHOOL	\$1,040	\$313,929	74.94%	337	\$1,000	\$337,000	\$23,071
CARING & SHARING LEARNING SCHOOL	\$1,040	\$146,570	74.21%	174	\$1,000	\$174,000	\$27,431
RESILIENCE CHARTER SCHOOL INC	\$1,040	\$83,160	70.80%	85	\$1,000	\$85,000	\$1,840
JOSEPH WILLIAMS ELEM. SCHOOL	\$1,040	\$347,193	70.02%	329	\$1,000	\$329,000	(\$18,193)
W. W. IRBY ELEMENTARY SCHOOL	\$990	\$242,550	69.41%	256	\$925	\$236,800	(\$5,750)
THE ONE ROOM SCHOOL HOUSE PROJECT	\$990	\$122,760	67.76%	119	\$925	\$110,075	(\$12,685)
ALACHUA ELEMENTARY SCHOOL	\$990	\$207,900	67.31%	220	\$925	\$203,500	(\$4,400)
STEPHEN FOSTER ELEMENTARY SCHL	\$990	\$300,960	64.96%	298	\$925	\$275,650	(\$25,310)
A. L. MEBANE MIDDLE SCHOOL	\$990	\$0	64.92%	216	\$925	\$199,800	\$199,800
BOULWARE SPRINGS CHARTER	\$990	\$97,020	63.23%	101	\$925	\$93,425	(\$3,595)
ARCHER ELEMENTARY	\$965	\$277,776	59.02%	262	\$875	\$229,250	(\$48,526)
THE EINSTEIN SCHOOL, INC. (SPLIT K-5 only)	\$965	\$32,793	58.00%	35	\$875	\$30,625	(\$2,168)
HOWARD W. BISHOP MIDDLE SCHOOL	\$965	\$0	56.33%	466	\$0	\$0	\$0
ABRAHAM LINCOLN MIDDLE SCHOOL	\$965	\$0	56.10%	399	\$0	\$0	\$0
EASTSIDE HIGH SCHOOL	\$965	\$0	54.66%	644	\$0	\$0	\$0
MICANOPY ACADEMY	\$965	\$0	54.65%	45	\$0	\$0	\$0
WESTWOOD MIDDLE SCHOOL	\$965	\$0	53.67%	455	\$0	\$0	\$0
GLEN SPRINGS ELEMENTARY SCHOOL	\$965	\$189,042	49.50%	211	\$825	\$174,075	(\$14,967)
LITTLEWOOD ELEMENTARY SCHOOL	\$965	\$311,534	49.24%	347	\$825	\$286,275	(\$25,259)
C. W. NORTON ELEMENTARY SCHOOL	\$965	\$265,238	49.19%	290	\$825	\$239,250	(\$25,988)
NEWBERRY ELEMENTARY SCHOOL	\$965	\$283,563	47.34%	304	\$825	\$250,800	(\$32,763)
KANAPAHA MIDDLE SCHOOL	\$0	\$0	46.91%	515	\$0	\$0	\$0
FORT CLARKE MIDDLE SCHOOL	\$0	\$0	45.54%	437	\$0	\$0	\$0
CAROLYN BEATRICE PARKER ELEMENTARY	\$965	\$249,806	45.52%	231	\$825	\$190,575	(\$59,231)
OAK VIEW MIDDLE SCHOOL (SPLIT - serving 5th grade only)	\$965	\$60,764	45.15%	69	\$825	\$56,925	(\$3,839)
NEWBERRY HIGH SCHOOL	\$0	\$0	43.40%	0	\$0	\$0	\$0

SANTA FE HIGH SCHOOL	\$0	\$0	41.99%	0	\$0	\$0	\$0
GAINESVILLE HIGH SCHOOL	\$0	\$0	41.88%	0	\$0	\$0	\$0
PROFESSIONAL ACADEMY MAGNET AT LOFTEN HIGH	\$0	\$0	41.66%	0	\$0	\$0	\$0
HIGH SPRINGS COMMUNITY SCHOOL (SPLIT serving K-5 only)	\$965	\$260,415	40.00%	264	\$825	\$217,800	(\$42,615)
KIMBALL WILES ELEM. SCHOOL	\$866	\$290,016	38.82%	329	\$775	\$254,975	(\$35,041)
ALACHUA LEARNING ACADEMY MIDDLE	\$0	\$0	38.30%	0	\$0	\$0	\$0
DISTRICT TOTALS		\$6,899,538		7,225		\$6,928,100	\$57,996

School Name	2022 - 2023 PPA Per Pupil Allocation with 66% cut-off for secondary schools	2022 - 2023 Total School Allocation with 66% cut-off for secondary schools	CLIF % unavailable for Survey 2 2022-23 CLIF % applied to Survey 2 for planning purposes	Estimated Number of Children from Low Income Families	PPA Per Pupil Allocation with 55% cut-off for secondary schools	Total School Allocation with 55% cut-off for secondary schools	Difference between projection and previous year's allocation
A. QUINN JONES CENTER	\$1,215	\$71,685	95.16%	63	\$1,125	\$70,875	(\$810)
LAKE FOREST ELEMENTARY SCHOOL	\$1,215	\$359,640	93.08%	293	\$1,125	\$329,625	(\$30,015)
MARJORIE KINNAN RAWLINGS ELEM	\$1,215	\$454,410	93.03%	366	\$1,125	\$442,125	(\$12,285)
NORTH CENTRAL FLORIDA PUBLIC CHARTER SCHOOL	\$1,115	\$88,046	86.81%	157	\$1,025	\$160,925	\$72,880
W. A. METCALFE ELEMENTARY SCHOOL	\$1,115	\$385,617	85.43%	408	\$1,025	\$418,200	\$32,583
AMIKIDS	\$1,115	\$10,031	81.82%	24	\$1,025	\$24,600	\$14,570
CHESTER SHELL ELEMENTARY SCHL	\$1,115	\$326,549	81.39%	279	\$1,025	\$285,975	(\$40,574)
IDYLVILD ELEMENTARY SCHOOL	\$1,115	\$479,235	81.29%	434	\$1,025	\$444,850	(\$34,385)
MYRA TERWILLIGER ELEM. SCHOOL	\$1,115	\$458,060	81.23%	468	\$1,025	\$479,700	\$21,641
PACE	\$1,040	\$38,462	78.72%	39	\$925	\$36,075	(\$2,387)
SIDNEY LANIER CENTER	\$1,040	\$71,726	77.53%	116	\$925	\$107,300	\$35,575
SIATECH AT GAINESVILLE	\$1,040	\$43,659	76.36%	101	\$925	\$93,425	\$49,766
HAWTHORNE MIDDLE/HIGH SCHOOL	\$1,040	\$313,929	74.94%	337	\$925	\$311,725	(\$2,204)
CARING & SHARING LEARNING SCHOOL	\$1,040	\$146,570	74.21%	174	\$925	\$160,950	\$14,381
RESILIENCE CHARTER SCHOOL INC	\$1,040	\$83,160	70.80%	85	\$925	\$78,625	(\$4,535)
JOSEPH WILLIAMS ELEM. SCHOOL	\$1,040	\$347,193	70.02%	329	\$925	\$304,325	(\$42,868)
W. W. IRBY ELEMENTARY SCHOOL	\$990	\$242,550	69.41%	256	\$825	\$211,200	(\$31,350)
THE ONE ROOM SCHOOL HOUSE PROJECT	\$990	\$122,760	67.76%	119	\$825	\$98,175	(\$24,585)
ALACHUA ELEMENTARY SCHOOL	\$990	\$207,900	67.31%	220	\$825	\$181,500	(\$26,400)
STEPHEN FOSTER ELEMENTARY SCHL	\$990	\$300,960	64.96%	298	\$825	\$245,850	(\$55,110)
A. L. MEBANE MIDDLE SCHOOL	\$990	\$0	64.92%	216	\$825	\$178,200	\$178,200
BOULWARE SPRINGS CHARTER	\$990	\$97,020	63.23%	101	\$825	\$83,325	(\$13,695)
ARCHER ELEMENTARY	\$965	\$277,776	59.02%	262	\$750	\$196,500	(\$81,276)
THE EINSTEIN SCHOOL, INC. (all grades)	\$965	\$32,793	58.00%	59	\$750	\$44,250	\$11,457
HOWARD W. BISHOP MIDDLE SCHOOL	\$965	\$0	56.33%	466	\$750	\$349,500	\$349,500
ABRAHAM LINCOLN MIDDLE SCHOOL	\$965	\$0	56.10%	399	\$750	\$299,250	\$299,250
EASTSIDE HIGH SCHOOL	\$965	\$0	54.66%	644	\$0	\$0	\$0
MICANOPY ACADEMY	\$965	\$0	54.65%	45	\$0	\$0	\$0
WESTWOOD MIDDLE SCHOOL	\$965	\$0	53.67%	455	\$0	\$0	\$0
GLEN SPRINGS ELEMENTARY SCHOOL	\$965	\$189,042	49.50%	211	\$650	\$137,150	(\$51,892)
LITTLEWOOD ELEMENTARY SCHOOL	\$965	\$311,534	49.24%	347	\$650	\$225,550	(\$85,984)
C. W. NORTON ELEMENTARY SCHOOL	\$965	\$265,238	49.19%	290	\$650	\$188,500	(\$76,738)
NEWBERRY ELEMENTARY SCHOOL	\$965	\$283,563	47.34%	304	\$650	\$197,600	(\$85,963)
KANAPAHA MIDDLE SCHOOL	\$0	\$0	46.91%	515	\$0	\$0	\$0
FORT CLARKE MIDDLE SCHOOL	\$0	\$0	45.54%	437	\$0	\$0	\$0
CAROLYN BEATRICE PARKER ELEMENTARY	\$965	\$249,806	45.52%	231	\$650	\$150,150	(\$99,656)
OAK VIEW MIDDLE SCHOOL (SPLIT - serving 5th grade only)	\$965	\$60,764	45.15%	69	\$650	\$44,850	(\$15,914)
NEWBERRY HIGH SCHOOL	\$0	\$0	43.40%	0	\$0	\$0	\$0

SANTA FE HIGH SCHOOL	\$0	\$0	41.99%	0	\$0	\$0	\$0
GAINESVILLE HIGH SCHOOL	\$0	\$0	41.88%	0	\$0	\$0	\$0
PROFESSIONAL ACADEMY MAGNET AT LOFTEN HIGH	\$0	\$0	41.66%	0	\$0	\$0	\$0
HIGH SPRINGS COMMUNITY SCHOOL (SPLIT serving K-5 only)	\$965	\$260,415	40.00%	264	\$650	\$171,600	(\$88,815)
KIMBALL WILES ELEM. SCHOOL	\$866	\$290,016	38.82%	329	\$600	\$197,400	(\$92,616)
ALACHUA LEARNING ACADEMY MIDDLE	\$0	\$0	38.30%	0	\$0	\$0	\$0
DISTRICT TOTALS		\$6,899,538		8,113		\$6,949,850	\$79,746

School Name	2022 - 2023 PPA Per Pupil Allocation with 66% cut-off for secondary schools	2022 - 2023 Total School Allocation with 66% cut-off for secondary schools	CLIF % unavailable for Survey 2 2022-23 CLIF % applied to Survey 2 for planning purposes	Estimated Number of Children from Low Income Families	PPA Per Pupil Allocation with 50% cut-off for secondary schools	Total School Allocation with 50% cut-off for secondary schools	Difference between projection and previous year's allocation
A.QUINN JONES CENTER	\$1,215	\$71,685	95.16%	63	\$950	\$59,850	(\$11,835)
LAKE FOREST ELEMENTARY SCHOOL	\$1,215	\$359,640	93.08%	293	\$950	\$278,350	(\$81,290)
MARJORIE KINNAN RAWLINGS ELEM	\$1,215	\$454,410	93.03%	366	\$950	\$347,700	(\$106,710)
NORTH CENTRAL FLORIDA PUBLIC CHARTER SCHOOL	\$1,115	\$88,046	86.81%	157	\$850	\$133,450	\$45,405
W. A. METCALFE ELEMENTARY SCHOOL	\$1,115	\$385,617	85.43%	408	\$850	\$346,800	(\$38,817)
AMIKIDS	\$1,115	\$10,031	81.82%	24	\$850	\$20,400	\$10,370
CHESTER SHELL ELEMENTARY SCHL	\$1,115	\$326,549	81.39%	279	\$850	\$237,150	(\$89,399)
IDYLWILD ELEMENTARY SCHOOL	\$1,115	\$479,235	81.29%	434	\$850	\$368,900	(\$110,335)
MYRA TERWILLIGER ELEM. SCHOOL	\$1,115	\$458,060	81.23%	468	\$850	\$397,800	(\$60,260)
PACE	\$1,040	\$38,462	78.72%	39	\$800	\$31,200	(\$7,262)
SIDNEY LANIER CENTER	\$1,040	\$71,726	77.53%	116	\$800	\$92,800	\$21,075
SIATECH AT GAINESVILLE	\$1,040	\$43,659	76.36%	101	\$800	\$80,800	\$37,141
HAWTHORNE MIDDLE/HIGH SCHOOL	\$1,040	\$313,929	74.94%	337	\$800	\$269,600	(\$44,329)
CARING & SHARING LEARNING SCHOOL	\$1,040	\$146,570	74.21%	174	\$800	\$139,200	(\$7,370)
RESILIENCE CHARTER SCHOOL INC	\$1,040	\$83,160	70.80%	85	\$800	\$68,000	(\$15,160)
JOSEPH WILLIAMS ELEM. SCHOOL	\$1,040	\$347,193	70.02%	329	\$800	\$263,200	(\$83,993)
W. W. IRBY ELEMENTARY SCHOOL	\$990	\$242,550	69.41%	256	\$750	\$192,000	(\$50,550)
THE ONE ROOM SCHOOL HOUSE PROJECT	\$990	\$122,760	67.76%	119	\$750	\$89,250	(\$33,510)
ALACHUA ELEMENTARY SCHOOL	\$990	\$207,900	67.31%	220	\$750	\$165,000	(\$42,900)
STEPHEN FOSTER ELEMENTARY SCHL	\$990	\$300,960	64.96%	298	\$750	\$223,500	(\$77,460)
A. L. MEBANE MIDDLE SCHOOL	\$990	\$0	64.92%	216	\$750	\$162,000	\$162,000
BOULWARE SPRINGS CHARTER	\$990	\$97,020	63.23%	101	\$750	\$75,750	(\$21,270)
ARCHER ELEMENTARY	\$965	\$277,776	59.02%	262	\$700	\$183,400	(\$94,376)
THE EINSTEIN SCHOOL, INC. (all grades)	\$965	\$32,793	58.00%	59	\$700	\$41,300	\$8,507
HOWARD W. BISHOP MIDDLE SCHOOL	\$965	\$0	56.33%	466	\$700	\$326,200	\$326,200
ABRAHAM LINCOLN MIDDLE SCHOOL	\$965	\$0	56.10%	399	\$700	\$279,300	\$279,300
EASTSIDE HIGH SCHOOL	\$965	\$0	54.66%	644	\$700	\$450,800	\$450,800
MICANOPY ACADEMY	\$965	\$0	54.65%	45	\$700	\$31,500	\$31,500
WESTWOOD MIDDLE SCHOOL	\$965	\$0	53.67%	455	\$700	\$318,500	\$318,500
GLEN SPRINGS ELEMENTARY SCHOOL	\$965	\$189,042	49.50%	211	\$650	\$137,150	(\$51,892)
LITTLEWOOD ELEMENTARY SCHOOL	\$965	\$311,534	49.24%	347	\$650	\$225,550	(\$85,984)
C. W. NORTON ELEMENTARY SCHOOL	\$965	\$265,238	49.19%	290	\$650	\$188,500	(\$76,738)
NEWBERRY ELEMENTARY SCHOOL	\$965	\$283,563	47.34%	304	\$650	\$197,600	(\$85,963)
KANAPAHA MIDDLE SCHOOL	\$0	\$0	46.91%	515	\$0	\$0	\$0
FORT CLARKE MIDDLE SCHOOL	\$0	\$0	45.54%	437	\$0	\$0	\$0
CAROLYN BEATRICE PARKER ELEMENTARY	\$965	\$249,806	45.52%	231	\$650	\$150,150	(\$99,656)
OAK VIEW MIDDLE SCHOOL (SPLIT - serving 5th grade only)	\$965	\$60,764	45.15%	69	\$650	\$44,850	(\$15,914)
NEWBERRY HIGH SCHOOL	\$0	\$0	43.40%	0	\$0	\$0	\$0

SANTA FE HIGH SCHOOL	\$0	\$0	41.99%	0	\$0	\$0	\$0
GAINESVILLE HIGH SCHOOL	\$0	\$0	41.88%	0	\$0	\$0	\$0
PROFESSIONAL ACADEMY MAGNET AT LOFTEN HIGH	\$0	\$0	41.66%	0	\$0	\$0	\$0
HIGH SPRINGS COMMUNITY SCHOOL (SPLIT serving K-5 only)	\$965	\$260,415	40.00%	264	\$650	\$171,600	(\$88,815)
KIMBALL WILES ELEM. SCHOOL	\$866	\$290,016	38.82%	329	\$600	\$197,400	(\$92,616)
ALACHUA LEARNING ACADEMY MIDDLE	\$0	\$0	38.30%	0	\$0	\$0	\$0
DISTRICT TOTALS		\$6,899,538		9,257		\$6,986,500	\$116,396

School Name	2022 - 2023 PPA Per Pupil Allocation with 66% cut-off for secondary schools	2022 - 2023 Total School Allocation with 66% cut-off for secondary schools	CLIF % unavailable for Survey 2 2022-23 CLIF % applied to Survey 2 for planning purposes	Estimated Number of Children from Low Income Families	PPA Per Pupil Allocation with 45% cut-off for secondary schools	Total School Allocation with 45% cut-off for secondary schools	Difference between projection and previous year's allocation
A. QUINN JONES CENTER	\$1,215	\$71,685	95.16%	63	\$750	\$47,250	(\$24,435)
LAKE FOREST ELEMENTARY SCHOOL	\$1,215	\$359,640	93.08%	293	\$750	\$219,750	(\$139,890)
MARJORIE KINNAN RAWLINGS ELEM	\$1,215	\$454,410	93.03%	366	\$750	\$274,500	(\$179,910)
NORTH CENTRAL FLORIDA PUBLIC CHARTER SCHOOL	\$1,115	\$88,046	86.81%	157	\$725	\$113,825	\$25,780
W. A. METCALFE ELEMENTARY SCHOOL	\$1,115	\$385,617	85.43%	408	\$725	\$295,800	(\$89,817)
AMIKIDS	\$1,115	\$10,031	81.82%	24	\$725	\$17,400	\$7,370
CHESTER SHELL ELEMENTARY SCHL	\$1,115	\$326,549	81.39%	279	\$725	\$202,275	(\$124,274)
IDYLVILD ELEMENTARY SCHOOL	\$1,115	\$479,235	81.29%	434	\$725	\$314,650	(\$164,585)
MYRA TERWILLIGER ELEM. SCHOOL	\$1,115	\$458,060	81.23%	468	\$725	\$339,300	(\$118,760)
PACE	\$1,040	\$38,462	78.72%	39	\$700	\$27,300	(\$11,162)
SIDNEY LANIER CENTER	\$1,040	\$71,726	77.53%	116	\$700	\$81,200	\$9,475
SIATECH AT GAINESVILLE	\$1,040	\$43,659	76.36%	101	\$700	\$70,700	\$27,041
HAWTHORNE MIDDLE/HIGH SCHOOL	\$1,040	\$313,929	74.94%	337	\$700	\$235,900	(\$78,029)
CARING & SHARING LEARNING SCHOOL	\$1,040	\$146,570	74.21%	174	\$700	\$121,800	(\$24,770)
RESILIENCE CHARTER SCHOOL INC	\$1,040	\$83,160	70.80%	85	\$700	\$59,500	(\$23,660)
JOSEPH WILLIAMS ELEM. SCHOOL	\$1,040	\$347,193	70.02%	329	\$700	\$230,300	(\$116,893)
W. W. IRBY ELEMENTARY SCHOOL	\$990	\$242,550	69.41%	256	\$650	\$166,400	(\$76,150)
THE ONE ROOM SCHOOL HOUSE PROJECT	\$990	\$122,760	67.76%	119	\$650	\$77,350	(\$45,410)
ALACHUA ELEMENTARY SCHOOL	\$990	\$207,900	67.31%	220	\$650	\$143,000	(\$64,900)
STEPHEN FOSTER ELEMENTARY SCHL	\$990	\$300,960	64.96%	298	\$650	\$193,700	(\$107,260)
A. L. MEBANE MIDDLE SCHOOL	\$990	\$0	64.92%	216	\$650	\$140,400	\$140,400
BOULWARE SPRINGS CHARTER	\$990	\$97,020	63.23%	101	\$650	\$65,650	(\$31,370)
ARCHER ELEMENTARY	\$965	\$277,776	59.02%	262	\$625	\$163,750	(\$114,026)
THE EINSTEIN SCHOOL, INC. (all grades)	\$965	\$32,793	58.00%	59	\$625	\$36,875	\$4,082
HOWARD W. BISHOP MIDDLE SCHOOL	\$965	\$0	56.33%	466	\$625	\$291,250	\$291,250
ABRAHAM LINCOLN MIDDLE SCHOOL	\$965	\$0	56.10%	399	\$625	\$249,375	\$249,375
EASTSIDE HIGH SCHOOL	\$965	\$0	54.66%	644	\$625	\$402,500	\$402,500
MICANOPY ACADEMY	\$965	\$0	54.65%	45	\$625	\$28,125	\$28,125
WESTWOOD MIDDLE SCHOOL	\$965	\$0	53.67%	455	\$625	\$284,375	\$284,375
GLEN SPRINGS ELEMENTARY SCHOOL	\$965	\$189,042	49.50%	211	\$600	\$126,600	(\$62,442)
LITTLEWOOD ELEMENTARY SCHOOL	\$965	\$311,534	49.24%	347	\$600	\$208,200	(\$103,334)
C. W. NORTON ELEMENTARY SCHOOL	\$965	\$265,238	49.19%	290	\$600	\$174,000	(\$91,238)
NEWBERRY ELEMENTARY SCHOOL	\$965	\$283,563	47.34%	304	\$600	\$182,400	(\$101,163)
KANAPAHA MIDDLE SCHOOL	\$0	\$0	46.91%	515	\$600	\$309,000	\$309,000
FORT CLARKE MIDDLE SCHOOL	\$0	\$0	45.54%	437	\$600	\$262,200	\$262,200
CAROLYN BEATRICE PARKER ELEMENTARY	\$965	\$249,806	45.52%	231	\$600	\$138,600	(\$111,206)
OAK VIEW MIDDLE SCHOOL (all grades)	\$965	\$60,764	45.15%	434	\$600	\$260,400	\$199,637
NEWBERRY HIGH SCHOOL	\$0	\$0	43.40%	0	\$0	\$0	\$0

SANTA FE HIGH SCHOOL	\$0	\$0	41.99%	0	\$0	\$0	\$0
GAINESVILLE HIGH SCHOOL	\$0	\$0	41.88%	0	\$0	\$0	\$0
PROFESSIONAL ACADEMY MAGNET AT LOFTEN HIGH	\$0	\$0	41.66%	0	\$0	\$0	\$0
HIGH SPRINGS COMMUNITY SCHOOL (SPLIT serving K-5 only)	\$965	\$260,415	40.00%	264	\$575	\$151,800	(\$108,615)
KIMBALL WILES ELEM. SCHOOL	\$866	\$290,016	38.82%	329	\$575	\$189,175	(\$100,841)
ALACHUA LEARNING ACADEMY MIDDLE	\$0	\$0	38.30%	0	\$0	\$0	\$0
DISTRICT TOTALS		\$6,899,538		10,574		\$6,896,575	\$26,471

School Name	2022 - 2023 PPA Per Pupil Allocation with 66% cut-off for secondary schools	2022 - 2023 Total School Allocation with 66% cut-off for secondary schools	CLIF % unavailable for Survey 2 2022-23 CLIF % applied to Survey 2 for planning purposes	Estimated Number of Children from Low Income Families	PPA Per Pupil Allocation with 50% cut-off for Middle and 60% cut-off High	Total School Allocation with 50% cut-off for Middle and 60% cut-off High	Difference between projection and previous year's allocation
A.QUINN JONES CENTER	\$1,215.00	\$71,685	95.16%	63	\$950.00	\$59,850	(\$11,835)
LAKE FOREST ELEMENTARY SCHOOL	\$1,215.00	\$359,640	93.08%	293	\$950.00	\$278,350	(\$81,290)
MARJORIE KINNAN RAWLINGS ELEM	\$1,215.00	\$454,410	93.03%	366	\$950.00	\$347,700	(\$106,710)
NORTH CENTRAL FLORIDA PUBLIC CHARTER SCHOOL	\$1,114.50	\$88,046	86.81%	157	\$900.00	\$141,300	\$53,255
W. A. METCALFE ELEMENTARY SCHOOL	\$1,114.50	\$385,617	85.43%	408	\$900.00	\$367,200	(\$18,417)
AMIKIDS	\$1,114.50	\$10,031	81.82%	24	\$900.00	\$21,600	\$11,570
CHESTER SHELL ELEMENTARY SCHL	\$1,114.50	\$326,549	81.39%	279	\$900.00	\$251,100	(\$75,449)
IDYLWILD ELEMENTARY SCHOOL	\$1,114.50	\$479,235	81.29%	434	\$900.00	\$390,600	(\$88,635)
MYRA TERWILLIGER ELEM. SCHOOL	\$1,114.50	\$458,060	81.23%	468	\$900.00	\$421,096	(\$36,964)
PACE	\$1,039.50	\$38,462	78.72%	39	\$850.00	\$33,150	(\$5,312)
SIDNEY LANIER CENTER	\$1,039.50	\$71,726	77.53%	116	\$850.00	\$98,600	\$26,875
SIATECH AT GAINESVILLE	\$1,039.50	\$43,659	76.36%	101	\$850.00	\$85,850	\$42,191
HAWTHORNE MIDDLE/HIGH SCHOOL	\$1,039.50	\$313,929	74.94%	337	\$850.00	\$286,450	(\$27,479)
CARING & SHARING LEARNING SCHOOL	\$1,039.50	\$146,570	74.21%	174	\$850.00	\$147,900	\$1,331
RESILIENCE CHARTER SCHOOL INC	\$1,039.50	\$83,160	70.80%	85	\$850.00	\$72,250	(\$10,910)
JOSEPH WILLIAMS ELEM. SCHOOL	\$1,039.50	\$347,193	70.02%	329	\$850.00	\$279,650	(\$67,543)
W. W. IRBY ELEMENTARY SCHOOL	\$990.00	\$242,550	69.41%	256	\$800.00	\$204,800	(\$37,750)
THE ONE ROOM SCHOOL HOUSE PROJECT	\$990.00	\$122,760	67.76%	119	\$800.00	\$95,200	(\$27,560)
ALACHUA ELEMENTARY SCHOOL	\$990.00	\$207,900	67.31%	220	\$800.00	\$176,000	(\$31,900)
STEPHEN FOSTER ELEMENTARY SCHL	\$990.00	\$300,960	64.96%	298	\$800.00	\$238,400	(\$62,560)
A. L. MEBANE MIDDLE SCHOOL	\$990.00	\$0	64.92%	216	\$800.00	\$172,800	\$172,800
BOULWARE SPRINGS CHARTER	\$990.00	\$97,020	63.23%	101	\$800.00	\$80,800	(\$16,220)
ARCHER ELEMENTARY	\$964.50	\$277,776	59.02%	262	\$750.00	\$196,500	(\$81,276)
THE EINSTEIN SCHOOL, INC. (all grades)	\$964.50	\$32,793	58.00%	59	\$750.00	\$44,250	\$11,457
HOWARD W. BISHOP MIDDLE SCHOOL	\$964.50	\$0	56.33%	466	\$750.00	\$349,500	\$349,500
ABRAHAM LINCOLN MIDDLE SCHOOL	\$964.50	\$0	56.10%	399	\$750.00	\$299,250	\$299,250
EASTSIDE HIGH SCHOOL	\$964.50	\$0	54.66%	644	\$0.00	\$0	\$0
MICANOPY ACADEMY	\$964.50	\$0	54.65%	45	\$750.00	\$33,750	\$33,750
WESTWOOD MIDDLE SCHOOL	\$964.50	\$0	53.67%	455	\$750.00	\$341,250	\$341,250
GLEN SPRINGS ELEMENTARY SCHOOL	\$964.50	\$189,042	49.50%	211	\$690.00	\$145,590	(\$43,452)
LITTLEWOOD ELEMENTARY SCHOOL	\$964.50	\$311,534	49.24%	347	\$690.00	\$239,430	(\$72,104)
C. W. NORTON ELEMENTARY SCHOOL	\$964.50	\$265,238	49.19%	290	\$690.00	\$200,100	(\$65,138)
NEWBERRY ELEMENTARY SCHOOL	\$964.50	\$283,563	47.34%	304	\$690.00	\$209,760	(\$73,803)
KANAPAHA MIDDLE SCHOOL	\$0.00	\$0	46.91%	515	\$0.00	\$0	\$0
FORT CLARKE MIDDLE SCHOOL	\$0.00	\$0	45.54%	437	\$0.00	\$0	\$0
CAROLYN BEATRICE PARKER ELEMENTARY	\$964.50	\$249,806	45.52%	231	\$690.00	\$159,390	(\$90,416)

OAK VIEW MIDDLE SCHOOL (SPLIT - serving 5th grade only)	\$964.50	\$60,764	45.15%	69	\$690.00	\$47,610	(\$13,154)
NEWBERRY HIGH SCHOOL	\$0.00	\$0	43.40%	0	\$0.00	\$0	\$0
SANTA FE HIGH SCHOOL	\$0.00	\$0	41.99%	0	\$0.00	\$0	\$0
GAINESVILLE HIGH SCHOOL	\$0.00	\$0	41.88%	0	\$0.00	\$0	\$0
PROFESSIONAL ACADEMY MAGNET AT LOFTEN HIGH	\$0.00	\$0	41.66%	0	\$0.00	\$0	\$0
HIGH SPRINGS COMMUNITY SCHOOL (SPLIT serving K-5 only)	\$964.50	\$260,415	40.00%	264	\$650.00	\$171,600	(\$88,815)
KIMBALL WILES ELEM. SCHOOL	\$865.72	\$290,016	38.82%	329	\$650.00	\$213,850	(\$76,166)
ALACHUA LEARNING ACADEMY MIDDLE	\$0.00	\$0	38.30%	0	\$0.00	\$0	\$0
MICANOPY AREA COOPERATIVE SCHOOL, INC.			34.43%				
WILLIAM S. TALBOT ELEM SCHOOL			33.12%				
ALACHUA LEARNING ACADEMY ELEMENTARY (22-23 GF - TA)	\$865.72	\$29,434	31.78%				
HIDDEN OAK ELEMENTARY SCHOOL			31.43%				
LAWTON M. CHILES ELEM. SCHOOL			30.99%				
F. W. BUCHHOLZ HIGH SCHOOL			29.42%				
EXPRESSIONS LEARNING ARTS ACAD			28.92%				
MEADOWBROOK ELEMENTARY SCHOOL			28.30%				
ALACHUA REGIONAL JUVENILE DETENTION CENTER			25.00%				
HEALTHY LEARNING ACADEMY CHARTER SCHOOL			13.33%				
ALACHUA ACADEMY			0.00%				
HOSPITAL HOMEBOUND							
ALACHUA ESCHOOL (VIRTUAL FRANCHISE)							
ALACHUA VIRTUAL INSTRUC PROG(DIST PROVIDED)							
DISTRICT TOTALS		\$6,899,538		9,257		\$6,902,476	\$32,372

Transportation Funding

2022-23 Ridership

Category	Ridership
Traditional (funded)	6,501
ESE (funded)	256
Hazardous (funded)	-
Magnet (funded)	1,291
Courtesy (unfunded)	870
Total	8,918

Transportation Funding

Fiscal Year	Funding	Expenditures	Deficit
2017-18	\$3,982,516	\$11,112,320	(\$7,129,804)
2018-19	3,813,820	11,665,362	(7,851,542)
2019-20	3,807,502	11,188,495	(7,380,993)
2020-21	3,849,759	10,866,169	(7,016,410)
2021-22	4,029,411	11,817,151	(7,787,740)
2022-23 Estimated	\$4,766,668	\$11,471,549	(\$6,705,881)

District Transportation Profiles 2020–21

District	Eligible Riders	Students Transported	Percentage Transported	Courtesy Riders	Average Bus Occupancy
Alachua	28,300	8,170	29%	726	62.88
Bay	25,280	7,245	29%	1,186	63.08
Leon	32,845	10,339	31%	307	66.82
Okaloosa	31,614	13,503	43%	1,923	69.54
Santa Rosa*	27,770	14,714	53%	2,617	74.55

* Contracted Transportation

District Transportation Profiles 2020-21

District	Cost Per Rider	Total Funding	Total Expenses	Funding Percentage	Staffing Cost	Staffing Cost Percentage
Alachua	\$1,397	\$3,849,759	\$10,866,169	35%	\$9,716,270	89%
Bay	1,159	3,523,805	8,397,645	42%	6,174,162	74%
Leon	1,159	4,467,095	11,980,919	37%	9,573,617	80%
Okaloosa	926	6,722,599	12,504,408	54%	10,386,862	83%
Santa Rosa*	926	7,089,439	13,624,894	52%	NA	NA

* Contracted Transportation

Magnet Transportation

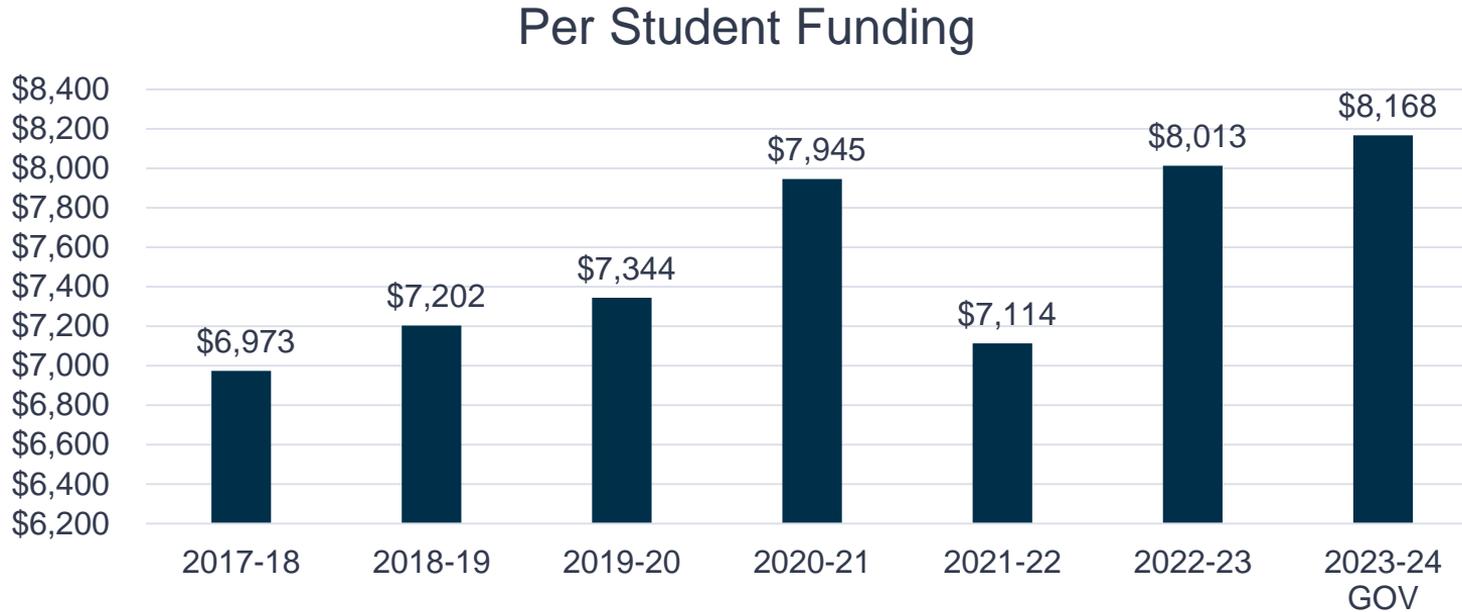
Magnet Transportation Stats

- 64 routes
- 11,155 daily miles
- 1,811 students transported
- 1,291 out of zone students transported

Magnet Transportation Cost

- \$479,722 in annual staffing costs
- \$700,505 in estimated fuel costs
- Total estimated cost \$1,180,227

FEFP Fund Per Student



The 2023-24 Governors budget includes a 0.80% increase to FRS regular class and increases to investment plan contributions which would cost the District over \$1.5 million.

General Fund 5-Year Budget

Estimated Revenues

Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
Federal	\$3,553,200	\$1,147,563	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
State	143,504,126	130,641,261	138,683,935	141,799,526	144,635,517	147,528,227	150,478,791
Local	100,677,494	107,827,967	117,535,367	122,162,584	124,605,836	127,097,953	129,639,912
Transfers	8,063,142	13,470,236	6,340,538	6,340,538	6,340,538	6,340,538	6,340,538
Fund balance	30,448,562	30,223,632	25,744,970	25,764,250	25,642,094	22,634,675	16,556,268
Total Revenue	\$286,246,524	\$283,310,659	\$289,714,810	\$297,476,898	\$302,633,985	\$305,011,393	\$304,425,509

Estimated Expenses

Funding Source	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
Salaries	\$150,857,773	\$149,349,842	\$152,045,456	\$156,606,820	\$161,305,024	\$166,144,175	\$171,128,500
Benefits	51,447,734	52,819,454	55,095,738	57,850,525	60,743,051	63,780,204	66,969,214
Purchased Services	33,566,953	35,348,159	34,751,024	35,098,534	35,449,520	35,804,015	36,162,055
Energy Services	8,074,286	10,096,734	9,442,088	9,536,509	9,631,874	9,728,193	9,825,475
Supplies	3,877,263	5,838,721	8,908,842	8,997,930	9,087,910	9,178,789	9,270,577
Capital Outlay	5,802,174	1,468,275	1,344,399	1,357,843	1,371,421	1,385,136	1,398,987
Other Expenses	2,396,709	2,644,504	2,363,013	2,386,643	2,410,510	2,434,615	2,458,961
Total Expense	\$256,022,892	\$257,565,689	\$263,950,560	\$271,834,804	\$279,999,310	\$288,455,125	\$297,213,768

Reserve	\$30,223,632	\$25,744,970	\$25,764,250	\$25,642,094	\$22,634,675	\$16,556,268	\$7,211,741
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General Fund Budget

Estimated Revenues

Funding Source	2022-23 Estimated	2022-23 Estimated Without 1 Mill	Increase (Decrease)
Federal	\$1,410,000	\$1,410,000	-
State	138,683,935	138,683,935	-
Local	117,535,367	95,776,735	(21,758,632)
Transfers	6,340,538	6,340,538	-
Fund balance	25,744,970	25,744,970	-
Total Revenue	\$289,714,810	\$267,956,178	(\$21,758,632)

Estimated Expenses

Funding Source	2022-23 Estimated	2022-23 Estimated Without 1 Mill	Increase (Decrease)
Salaries	\$152,045,456	\$152,045,456	-
Benefits	55,095,738	55,095,738	-
Purchased Services	34,751,024	33,823,206	(927,818)
Energy Services	9,442,088	9,442,088	-
Supplies	8,908,842	8,908,842	-
Capital Outlay	1,344,399	1,344,399	-
Other Expenses	2,363,013	1,973,013	(390,000)
Total Expense	\$263,950,560	\$262,632,742	(\$1,317,818)

Reserve	\$25,764,250	\$5,323,436	(\$20,440,814)
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Safe Schools Funding

Safe Schools Expenditures

Category	Funding
Charters	\$153,269
Security Office	302,739
Gainesville PD	1,333,125
ACSO	1,332,864
High Springs PD	128,160
Alachua PD	320,400
Total	\$3,570,557

Safe Schools Funding

Fiscal Year	Funding
2017-18	\$808,893
2018-19	1,902,948
2019-20	2,291,619
2020-21	2,239,727
2021-22	2,364,731
2022-23	\$2,748,437
2022-23 Funding Deficit	(\$882,120)

Cell Tower Revenue

- The cell tower at Santa Fe High School has been installed.
- The tower has four available sections, with three being used for providers, and the district receiving one section.
- Per the contract we received a \$45,000 check upon installation.
- \$15,000 is being used for an ultra high frequency antenna and repeater to improve bus and school 2 way radio communications.
- The remaining \$30,000 will need to be allocated to schools or district.
- The 3 leased sections have a monthly rental of \$5,000 per section, which is an estimated revenue potential of 180k annually.
- Per the contract the district will receive 40% of rental income, which could provide up to \$72,000 annually.
- These funds will need to be either allocated to the schools or district.