

Budget Committee

January 12th, 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	
Lead Nurse	1.00	ESSER II	66,329	
School Nurse	1.75	ESSER II	85,957	
School Health Tech	7.88	ESSER II	328,058	
Supervisor I Mental Health	1.00	ARP	91,848	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
Paraprofessional II ESE PreK	2.63	ARP-IDEA	108,879	
Teacher Specialist – ESE	1.00	ARP-IDEA	75,385	
Family Liaison Specialists	28.88	ESSER II	1,413,118	
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	

* 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	
Teacher Specialist- CTE	1.00	ESSER II	81,304	
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	
Manager Special Projects - Transportation	1.00	ESSER II	95,431	
Total	140.17		7,796,850	

* Includes Board Contributions for Fringe Benefits and Health Insurance

Title I Part A Eligibility Determination Process

- **Public School Eligibility Survey (PSES)** is provided by FDOE and based on February FTE Survey 3 data - Reports # of students in the school & # of students identified as Children of Low Income Families (CLIF) based on the direct certification of the National School Lunch Program

Federal Statute for eligibility:

- All schools at 75% or above poverty rate **MUST** be served

Current District Grade Span Grouping for eligibility:

- Elementary Schoolwide Title 1 - schools at 40% or higher CLIF
- Elementary Targeted Assistance Title 1 - schools at 35%-39.99% CLIF
- Middle/High Schools - 66% or higher CLIF

Rank and Serve

- An LEA must annually rank schools by the percentage of students in poverty ages 5-17.
- Schools must be served in rank order, from highest to lowest using data from the PSES (Survey 3 data).
- After serving all schools that have poverty rates at or above 75.01%, the LEA can serve one or multiple grade span groups (elementary, middle, high).
- Lower-poverty schools cannot receive a higher per-pupil allocation than a higher-ranked school.
- The LEA can choose to allocate different per-pupil amounts to each of the grade spans, where a lower ranked elementary school may receive a higher per-pupil allocation than a higher ranked middle school.

School Name	Grade Levels	2022-2023 Total Students	2022-2023 Low Income Students	2022-2023 Low Income Percentage	Per Pupil Allocation - 66% Secondary	School Allocation - 66%	Per Pupil Allocation - 60% Secondary	School Allocation - 60%	Per Pupil Allocation - 50% Secondary	School Allocation - 50%
A.QUINN JONES CENTER	6-12	62	59	95.2%	\$1,215	\$71,685	\$1,150	\$67,850	\$950	\$56,050
LAKE FOREST ELEMENTARY SCHOOL	PREK-5	318	296	93.1%	\$1,215	\$359,640	\$1,150	\$340,400	\$950	\$281,200
MARJORIE KINNAN RAWLINGS ELEM	K-5	402	374	93.0%	\$1,215	\$454,410	\$1,150	\$430,100	\$950	\$355,300
NORTH CENTRAL FLORIDA PUBLIC CHARTER SCHOOL	9-12	91	79	86.8%	\$1,115	\$88,046	\$1,100	\$86,900	\$900	\$71,100
W. A. METCALFE ELEMENTARY SCHOOL	PREK-5	405	346	85.4%	\$1,115	\$385,617	\$1,100	\$380,600	\$900	\$311,400
AMIKIDS	6-12	11	9	81.8%	\$1,115	\$10,031	\$1,100	\$9,900	\$900	\$8,100
CHESTER SHELL ELEMENTARY SCHL	PREK-5	360	293	81.4%	\$1,115	\$326,549	\$1,100	\$322,300	\$900	\$263,700
IDYLWILD ELEMENTARY SCHOOL	PREK-5	529	430	81.3%	\$1,115	\$479,235	\$1,100	\$473,000	\$900	\$387,000
MYRA TERWILLIGER ELEM. SCHOOL	PREK-5	506	411	81.2%	\$1,115	\$458,060	\$1,100	\$452,100	\$900	\$369,900
PACE	6-12	47	37	78.7%	\$1,040	\$38,462	\$1,050	\$38,850	\$850	\$31,450
SIDNEY LANIER CENTER	K-12	89	69	77.5%	\$1,040	\$71,726	\$1,050	\$72,450	\$850	\$58,650
SIATECH AT GAINESVILLE	9-12	55	42	76.4%	\$1,040	\$43,659	\$1,050	\$44,100	\$850	\$35,700
HAWTHORNE MIDDLE/HIGH SCHOOL	6-12	403	302	74.9%	\$1,040	\$313,929	\$1,050	\$317,100	\$850	\$256,700
CARING & SHARING LEARNING SCHOOL	PREK-6	190	141	74.2%	\$1,040	\$146,570	\$1,050	\$148,050	\$850	\$119,850
RESILIENCE CHARTER SCHOOL INC	6-8	113	80	70.8%	\$1,040	\$83,160	\$1,050	\$84,000	\$850	\$68,000
JOSEPH WILLIAMS ELEM. SCHOOL	K-5	477	334	70.0%	\$1,040	\$347,193	\$1,050	\$350,700	\$850	\$283,900
W. W. IRBY ELEMENTARY SCHOOL	PREK-2	353	245	69.4%	\$990	\$242,550	\$1,000	\$245,000	\$800	\$196,000
THE ONE ROOM SCHOOL HOUSE PROJECT	K-6	183	124	67.8%	\$990	\$122,760	\$1,000	\$124,000	\$800	\$99,200
ALACHUA ELEMENTARY SCHOOL	3-5	312	210	67.3%	\$990	\$207,900	\$1,000	\$210,000	\$800	\$168,000
STEPHEN FOSTER ELEMENTARY SCHL	K-5	468	304	65.0%	\$990	\$300,960	\$1,000	\$304,000	\$800	\$243,200
A. L. MEBANE MIDDLE SCHOOL	6-8	325	211	64.9%	\$990	\$0	\$1,000	\$211,000	\$800	\$168,800
BOULWARE SPRINGS CHARTER	K-5	155	98	63.2%	\$990	\$97,020	\$1,000	\$98,000	\$800	\$78,400
ARCHER ELEMENTARY	PREK-5	488	288	59.0%	\$965	\$277,776	\$950	\$273,600	\$750	\$216,000
THE EINSTEIN SCHOOL, INC. (SPLIT)	2-5	100	58	58.0%	\$965	\$32,793	\$950	\$32,300	\$750	\$43,500
HOWARD W. BISHOP MIDDLE SCHOOL	6-8	703	396	56.3%	\$965	\$0	\$0	\$0	\$750	\$297,000
ABRAHAM LINCOLN MIDDLE SCHOOL	6-8	713	400	56.1%	\$965	\$0	\$0	\$0	\$750	\$300,000
EASTSIDE HIGH SCHOOL	9-12	847	463	54.7%	\$965	\$0	\$0	\$0	\$750	\$347,250
MICANOPY ACADEMY	6-11	86	47	54.7%	\$965	\$0	\$0	\$0	\$750	\$35,250
WESTWOOD MIDDLE SCHOOL	6-8	859	461	53.7%	\$965	\$0	\$0	\$0	\$750	\$345,750

School Name	Grade Levels	2022-2023 Total Students	2022-2023 Low Income Students	2022-2023 Low Income Percentage	Per Pupil Allocation - 66% Secondary	School Allocation - 66%	Per Pupil Allocation - 60% Secondary	School Allocation - 60%	Per Pupil Allocation - 50% Secondary	School Allocation - 50%
GLEN SPRINGS ELEMENTARY SCHOOL	K-5	396	196	49.5%	\$965	\$189,042	\$875	\$171,500	\$700	\$137,200
LITTLEWOOD ELEMENTARY SCHOOL	PREK-5	656	323	49.2%	\$965	\$311,534	\$875	\$282,625	\$700	\$226,100
C. W. NORTON ELEMENTARY SCHOOL	PREK-5	559	275	49.2%	\$965	\$265,238	\$875	\$240,625	\$700	\$192,500
NEWBERRY ELEMENTARY SCHOOL	PREK-4	621	294	47.3%	\$965	\$283,563	\$875	\$257,250	\$700	\$205,800
KANAPAHA MIDDLE SCHOOL	6-8	1,132	531	46.9%	\$0	\$0	\$0	\$0	\$0	\$0
FORT CLARKE MIDDLE SCHOOL	6-8	942	429	45.5%	\$0	\$0	\$0	\$0	\$0	\$0
CAROLYN BEATRICE PARKER ELEMENTARY	K-5	569	259	45.5%	\$965	\$249,806	\$875	\$226,625	\$700	\$181,300
OAK VIEW MIDDLE SCHOOL (SPLIT - serving 5th grade only)	5-8	948	428	45.2%	\$965	\$60,764	\$875	\$55,125	\$700	\$44,100
NEWBERRY HIGH SCHOOL	9-12	500	217	43.4%	\$0	\$0	\$0	\$0	\$0	\$0
SANTA FE HIGH SCHOOL	9-12	807	338	41.9%	\$0	\$0	\$0	\$0	\$0	\$0
GAINESVILLE HIGH SCHOOL	9-12	1,337	557	41.7%	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL ACADEMY MAGNET AT LOFTEN HIGH	PREK-12	190	76	40.0%	\$0	\$0	\$0	\$0	\$0	\$0
HIGH SPRINGS COMMUNITY SCHOOL (SPLIT serving K-5 only)	PREK-8	950	373	39.3%	\$965	\$260,415	\$875	\$236,250	\$700	\$189,000
KIMBALL WILES ELEM. SCHOOL	PREK-5	863	335	38.8%	\$866	\$290,016	\$850	\$284,750	\$650	\$217,750
ALACHUA LEARNING ACADEMY MIDDLE	6-8	47	18	38.3%	\$0	\$0	\$0	\$0	\$0	\$0
MICANOPY AREA COOPERATIVE SCHOOL, INC.	PREK-5	212	73	34.4%						
WILLIAM S. TALBOT ELEM SCHOOL	PREK-5	634	210	33.1%						
ALACHUA LEARNING ACADEMY ELEMENTARY	K-5	107	34	31.8%						
HIDDEN OAK ELEMENTARY SCHOOL	PREK-5	754	237	31.4%						
LAWTON M. CHILES ELEM. SCHOOL	PREK-5	726	225	31.0%						
F. W. BUCHHOLZ HIGH SCHOOL	9-12	1,839	541	29.4%						
EXPRESSIONS LEARNING ARTS ACAD	K-5	83	24	28.9%						
MEADOWBROOK ELEMENTARY SCHOOL	K-5	848	240	28.3%						
ALACHUA REGIONAL JUVENILE DETENTION CENTER	6-12	16	4	25.0%						
HEALTHY LEARNING ACADEMY CHARTER SCHOOL	K-5	105	14	13.3%						
DISTRICT TOTALS		23,502	11,999			\$6,870,104		\$6,871,050		\$6,890,100

Committee Input Needed

- Making adjustments to the thresholds or grade span groups to include more schools becoming T1PA eligible.
- Decreasing the CLIF percentage would include more schools, but as more schools are added, the per pupil allocation will be reduced for eligible schools compared to current PPA's.
- Staff is recommending some changes to the CNA process to provide guidance around very specific personnel, supplemental curriculum materials and academic interventions to focus our efforts. This would be done to ensure we have the capacity to properly implement activities with fidelity, monitor student progress and make real-time adjustments to better meet the needs of our students.

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
Information Resources	Programmer - Systems II	1.00	P/T
Human Resources	Secretary - Admin	2.00	ESP
Maintenance	Chief - Operations	1.00	ADM
Maintenance	Director - Construction & Maint	1.00	ADM
Maintenance	Technician - HARV	2.00	ESP
Maintenance	Technician - Lead HARV	2.00	ESP
Maintenance	Technician - Energy Support Systems	1.00	ESP
Maintenance	Technician - Network Support	1.00	ESP

Department	Position	FTE	Classification
Maintenance	Mechanic - Physical Plant	1.00	ESP
Maintenance	Carpenter	2.00	ESP
Maintenance	Painter	2.00	ESP
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
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	1.00	ESP
Instructional Tech	Technician - Electronics Inst	1.00	ESP
Telecommunications	Technician - Network Support	1.00	ESP
Total		46.00	

Departmental Vacancies

Dual Enrollment Articulation Agreement Comparisons

School District	Amount Paid for Courses
Bradford	Standard tuition rate per credit hour plus instructional materials
Clay	None specified for courses plus instructional materials
Columbia	Exempt per 1009.25 (2) (a) plus instructional materials
Dixie	Standard tuition rate per credit hour plus instructional materials
Gilchrist	Standard tuition rate per credit hour plus instructional materials
Levy	Standard tuition rate per credit hour plus instructional materials
UF Lab School	60% of FTE plus instructional materials
Putnam	Standard tuition rate per credit hour plus instructional materials
Suwannee	Standard tuition rate per credit hour plus instructional materials
Union	Standard tuition rate per credit hour plus instructional materials
Alachua (Articulation agreement currently in an extension, new agreement being drafted by SFC)	95% FTE plus instructional materials
Alachua UF	Standard tuition rate per credit hour plus instructional materials

Santa Fe College Funding

FTE Funding	\$1,550,541
Credit Hour Funding	\$1,158,454
Difference	\$392,087

DRAFT

**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)

<u>Student Membership</u>	<u>Principal</u>	<u>Principal, Assistant</u>
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	

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

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
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.*

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:	
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

2022-23 Superintendent Approved Staffing

	<u>Elementary</u>		<u>Projected Enrollment</u>	<u>Staffing Manual</u>
0041	Foster	1.00	Magnet	
0071	Lake Forest	0.81	Student Services	325
0101	Metcalf	1.00	Magnet	
0111	Williams	1.00	Magnet	
0111	Williams	0.81	Student Services	70%
0161	Alachua	1.00	Magnet - STEAM	
0171	Archer	1.00	Magnet	
0311	Terwilliger	1.00	Magnet - Dual Language	
0311	Terwilliger	0.75	Inst Para - Dual Language	
0341	Rawlings	2.00	Supplemental	
0341	Rawlings	2.00	Magnet	
0501	Wiles	1.50	Art/PE/Mus	852
0501	Wiles	1.00	BRT	852
0571	Irby	1.00	Magnet - STEAM	NA
		15.87		900

	<u>Middle</u>			
0112	Lincoln	1.00	Magnet	
0112	Lincoln	0.75	Locker Room Para	
0112	Lincoln	1.00	AP	716
0112	Lincoln	0.40	Chorus	800
0121	Bishop	1.00	Magnet	
0121	Bishop	0.75	Locker Room Para	
0121	Bishop	0.60	Chorus	
0121	Bishop	0.20	Art	
0221	Mebane	0.38	Locker Room Para	
0221	Mebane	0.33	Art	
0221	Mebane	0.33	Chorus	
0221	Mebane	1.00	Magnet - STEAM	
0461	High Springs	0.37	Locker Room Para	
0461	High Springs	0.40	Chorus	
0481	Fort Clarke	0.60	Art	
0502	Kanapaha	0.20	Chorus	
0591	Oakview	1.00	Magnet	
0591	Oak View	0.40	Art	
		10.71		

2022-23 Superintendent Approved Staffing

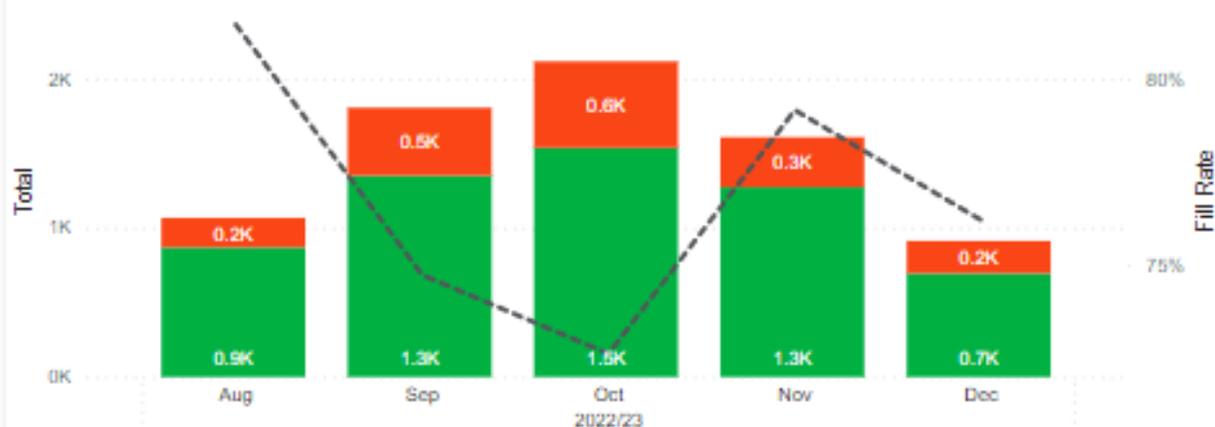
				<u>Projected Enrollment</u>	<u>Staffing Manual</u>
	<u>High</u>				
0151	GHS	0.20	CROP		
0201	HHS	0.50	Locker Room Para		
0261	NHS	0.20	CROP		
0261	NHS	0.40	CTE Magnet		
0261	NHS	1.00	Guidance	631	657
0261	NHS	1.00	Magnet		
0271	SFHS	0.20	CROP		
0271	SFHS	1.00	Magnet		
0271	SFHS	1.00	Guidance	1,015	1031
0411	Loften	2.00	Magnet		
0421	EHS	0.75	Locker Room Para		
0421	EHS	1.00	Asst. Sr. Clerical	1,142	1400
0421	EHS	0.20	Health Med Tech - Title IV		
0421	EHS	0.20	CROP		
0421	EHS	2.00	Health & Culinary Magnet		
0421	EHS	1.00	Magnet - Building Trades		
0431	BHS	0.20	CROP		
		12.85			
		39.43			

Snapshot

Kelly Education

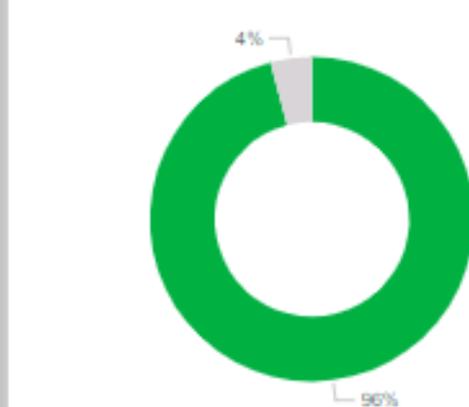
Fill Rate & Volume

Status ● Filled ● Unfilled ● Fill Rate

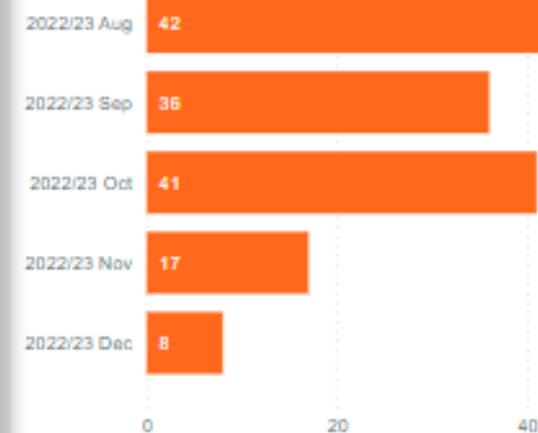


Position Type Breakout

● Teacher ● Other



Hired by Month



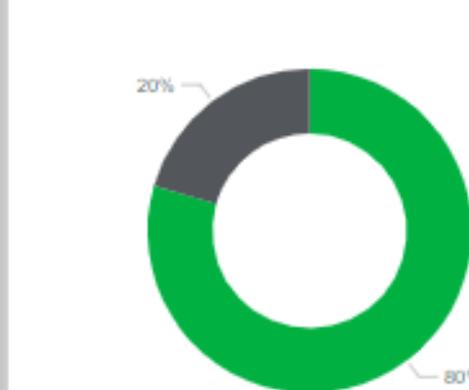
Subs Worked vs Engagement Rate

● Subs Worked ● Engagement Rate



Absence Type Breakout

● Absence ● Vacancy



Average Requests



5,721

Filled

1,785

Unfilled

7,506

Total

76.22%

Fill Rate

144

Subs Hired

273

Subs Worked

Practice + State + District + Location

Southeast (Practice) + FL (State) + Alachua (District Cle... ▼

Date Range

8/1/2022

12/13/2022

High Needs School's Monthly Fill Rate Percentages

	August	Sep	Oct	Nov	Dec
Achua Elem	100%	97%	69%	87%	91%
A Quinn Jones	50%	33%	33%	0%	0%
Bishop Ms	58%	44%	30%	43%	53%
Parker Elem	50%	66%	53%	81%	82%
Hawthorne MS	68%	36%	38%	82%	67%
Idylwild Elem	66%	55%	59%	73%	78%
Kanapaha Ms	55%	55%	59%	73%	80%
Lincoln Ms	70%	36%	34%	60%	57%
Metcalfe Elem	80%	65%	53%	31%	30%
Newberry Hs	76%	72%	68%	80%	100%
Oakview Ms	63%	72%	68%	80%	46%
Rawlings Elem	83%	63%	69%	80%	88%
Shell Elem	100%	58%	60%	80%	77%
Terwilliger Elem	75%	61%	53%	51%	72%
Westwood Elem	77%	57%	65%	79%	56%
Williams Elem	47%	67%	60%	71%	75%