

# Budget Committee

March 28<sup>th</sup>, 2023

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# ESSER & ARP Staffing

Position	Position FTE	Current Funding	Annual Position Cost*	2023-24 Position Funding
Coordinator Community Engagement	1.00	ESSER II	\$82,432	<b>ARP</b>
Marketing & Recruitment Specialists	1.00	ESSER II	75,824	<b>ARP</b>
Principal – Turnaround	1.00	ARP	149,094	ARP
Deputy Superintendent	1.00	ESSER II	162,041	<b>General</b>
Supervisor II ESE	1.00	ARP-IDEA	98,045	<b>IDEA</b>
Lead Nurse	1.00	ESSER II	66,329	<b>IDEA</b>
School Nurse	1.75	ESSER II	85,957	<b>IDEA</b>
School Health Tech	7.88	ESSER II	328,058	<b>Reduce/IDEA</b>
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	<b>ARP</b>
Social Workers	19.00		1,819,006	<b>Remove</b>
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	<b><i>Title IV</i></b>
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
<b>Total</b>	<b>140.17</b>		<b>7,796,850</b>	

\* Includes Board Contributions for Fringe Benefits and Health Insurance

# ESE Departmental Staffing

Department	Position	Current FTE	Revised FTE	Change	Federal Funds	General Funds
ESE	Executive Director	1.00	-	(1.0)	(\$126,089)	-
ESE	Director – ESE	-	1.0	1.0	\$55,142	\$55,142
Student Services	Director – SS	-	1.0	1.0	-	\$110,284
ESE	TSA – Behavior	1.00	-	(1.0)	(\$86,669)	-
Student Services	TSA – Behavior	-	1.0	1.0	-	\$86,669
Student Services	Admin Secretary	1.0	0.50	(0.50)	(\$16,363)	-
Student Services	Admin Secretary	-	0.50	0.50	-	\$16,363
ESE	Executive Assistant	1.0	-	(1.0)	-	(\$61,501)
Student Services	Executive Assistant	-	1.0	1.0	-	\$61,501
<b>Total</b>		<b>4.0</b>	<b>5.0</b>	<b>1.0</b>	<b>(\$173,979)</b>	<b>\$268,458</b>

Department	Position	Original FTE	Revised FTE	Change	Position Cost	Budget Reduction
Superintendent	Auditor - Internal	1.00	1.00	-	\$92,850	
Superintendent	Assistant - Auditor	2.00	1.00	(1.00)	\$143,107	(\$71,553)
Public Information	Coordinator - Online Presence	1.00	-	(1.00)	\$80,016	(\$80,016)
Staff Attorney	Attorney - Staff	1.00	1.00	-	\$134,374	
School Security	Inspector-SREF	1.00	1.00	-	\$80,016	
School Security	Assistant - Executive	1.00	-	(1.00)	\$64,045	(\$64,045)
Equity	Teacher Specialist	1.00	-	(1.00)	\$66,742	(\$66,742)
Information Resources	Programmer - Systems III	1.00	1.00	-	\$100,683	
Payroll	Specialist - Payroll	1.00	1.00	-	\$58,762	
Human Resources	Secretary - Admin	2.00	-	(2.00)	\$117,524	(\$117,524)
Maintenance	Chief - Operations	1.00	1.00	-	\$129,844	
Maintenance	Director - Technology Services	1.00	-	(1.00)	\$110,284	(\$110,284)
Maintenance	Technician - HARV	3.00	2.00	(1.00)	\$176,285	(\$58,762)
Maintenance	Mechanic - Heating	1.00	1.00	-	\$58,762	
Maintenance	Technician - Energy Support Systems	1.00	-	(1.00)	\$64,045	(\$64,045)
Maintenance	Technician - Network Support	1.00	1.00	-	\$64,045	
Maintenance	Mechanic - Physical Plant	1.00	1.00	-	\$58,762	
Maintenance	Roofer	2.00	2.00	-	\$117,524	
Maintenance	Painter	2.00	1.00	(1.00)	\$104,854	(\$52,427)

# Departmental Vacancies

Department	Position	Original FTE	Revised FTE	Change	Position Cost	Budget Reduction
Maintenance	Plumber	4.00	2.00	(2.00)	\$235,047	(\$117,524)
Maintenance	Helper - Trades	2.00	1.00	(1.00)	\$100,550	(\$50,275)
Maintenance	Clerk - Database	1.00	-	(1.00)	\$58,762	(\$58,762)
Maintenance	Foreman	1.00	-	(1.00)	\$89,677	(\$89,677)
Maintenance	Custodian	1.00	1.00	-	\$45,701	
Energy Conservation	Lead Custodian	1.00	1.00	-	\$47,976	
Purchasing	Buyer - Senior	1.00	1.00	-	\$71,553	
Transportation	Assistant Senior Clerical	1.00	1.00	-	\$50,275	
Transportation	Clerk - Inventory	1.00	-	(1.00)	\$47,976	(\$47,976)
Transportation	Clerk - Data Entry	1.00	-	(1.00)	\$47,976	(\$47,976)
Transportation	Coordinator - Routing System	1.00	1.00	-	\$64,045	
Transportation	Dispatcher - Transportation	1.00	1.00	-	\$52,427	
Transportation	Coordinator - Route	1.00	1.00	-	\$64,045	
Transportation	Mechanic II - Auto/Diesel	1.00	-	(1.00)	\$58,762	(\$58,762)
Transportation	Helper - Mechanics	1.00	-	(1.00)	\$47,976	(\$47,976)
Transportation	Vehicle Service Specialist	1.00	-	(1.00)	\$50,275	(\$50,275)
Instructional Tech	Technician - Electronics Inst	1.00	1.00	-	\$64,045	
Telecommunications	Technician - Network Support	1.00	-	(1.00)	\$64,045	(\$64,045)
		47.00	26.00	(21.00)	\$3,083,631	(\$1,318,642)

# Departmental Vacancies

School Level	2022-23 Projected	2022-23 Actual	2023-24 Projected	2023-24 Projected vs 2022-23 Projected
District Elementary	11,993	11,978	11,830	(163)
District Middle	6,127	6,196	6,194	67
District High	7,403	7,416	7,563	160
District Special Centers	451	351	355	(96)
District Virtual	662	375	291	(371)
Charter Schools	1,764	1,749	1,933	169
Scholarships	2,061	1,839	2,270	209
<b>Total</b>	<b>30,461</b>	<b>29,904</b>	<b>30,436</b>	<b>(25)</b>

# School Instructional Staffing 23-24

Position	Position FTE
K-5 Ratio Staffing	(7.50)
6-8 Ratio Staffing	3.80
9-12 Ratio Staffing	14.20
ESOL	1.00
Magnet – Rawlings	(3.00)
Magnet – Lincoln	(1.00)
Magnet – Bishop	(1.00)
Magnet – Oakview	(1.00)
Magnet – EHS	(1.00)

Position	Position FTE
Long Term Sub – Lake Forest	1.00
Long Term Sub – Idylwild	1.00
ESE & Gifted	(1.77)
Guidance – eSchool	(1.00)
Dean – GHS	2.00
Dean – EHS	1.00
Dean – BHS	1.00
Media Specialist – Bishop	1.00
<b>Total</b>	<b>9.23</b>

# School Non-Instructional Staffing 23-24

<b>Position</b>	<b>Position FTE</b>
Assistant Principal – eSchool	1.00
ESOL Para	0.98
ESE Para	5.77
Magnet Para – Terwilliger	0.75
Guidance Clerical	5.00
PSS – eSchool	(1.00)
Registrar – eSchool	(1.00)
Database – eSchool	1.00
Secretary Clerical – NHS	2.38
Secretary Clerical – Bishop	1.00
<b>Total</b>	<b>15.88</b>

## 2023-24 Superintendent Approved Staffing

			<u>Projected</u>	<u>Staffing</u>
			<u>Enrollment</u>	<u>Manual</u>
<u>Elementary</u>				
0041	Foster	1.00	Magnet	
0071	Lake Forest	0.81	Student Services	307
0071	Lake Forest	1.00	Long Term Sub	350
0101	Metcalfe	1.00	Magnet - STEAM	
0111	Williams	1.00	Magnet	
0111	Williams	0.81	Student Services	71%
0161	Alachua	1.00	Magnet - STEAM	75%
0171	Archer	1.00	Magnet	
0311	Terwilliger	1.00	Magnet - Dual Language	
0311	Terwilliger	1.50	Inst Para - Dual Language	
0321	Idylwild	1.00	Long Term Sub	
0341	Rawlings	1.00	Magnet	
0501	Wiles	1.50	Art/PE/Mus	830
0501	Wiles	1.00	BRT	830
0571	Irby	1.00	Magnet - STEAM	
		15.62		
<u>Middle</u>				
0112	Lincoln	0.75	Locker Room Para	
0112	Lincoln	1.00	AP	687
0112	Lincoln	0.40	Chorus	800
0112	Lincoln	1.00	BRT	687
0112	Lincoln	1.00	Guidance Counselor	700
0121	Bishop	0.75	Locker Room Para	687
0121	Bishop	0.60	Chorus	700
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	
0221	Mebane	1.00	Asst. Sr. Clerical	
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	Oak View	0.40	Art	
		10.71		

## 2023-24 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	
0261	NHS	1.00	Magnet	
0271	SFHS	0.20	CROP	
0271	SFHS	1.00	Magnet	
0271	SFHS	1.00	Guidance	1,015
0411	Loften	2.00	Magnet	1125
0421	EHS	0.75	Locker Room Para	
0421	EHS	1.00	Asst. Sr. Clerical	
0421	EHS	0.20	CROP	
0421	EHS	2.00	Health & Culinary Magnet	
0421	EHS	1.00	Specialist - Tech Support	1,180
0431	BHS	0.20	CROP	1200
		12.65		
0081	Lanier	0.50	Media	
		39.48		

# Mental Health Allocation

Department	Position	Position FTE
Student Services	School Social Worker	7.25
Student Services	TSA – Mental Health	1.00
Student Services	TSA – Social Worker	2.00
Project Development	School Social Worker	0.25
System of Care	Director – System of Care	1.00
System of Care	School Social Worker	5.00
System of Care	TSA – Social Worker	3.00
	<b>Total</b>	<b>19.50</b>

Expense Object	2022-23 Budget
Salaries	\$1,039,411
Benefit	357,747
Purchased Services	654,294
Energy Services	-
Supplies	-
Capital Outlay	-
Other Expenses	8,502
<b>Total</b>	<b>\$2,059,954</b>

2022-23 Mental Health Allocation - \$1,433,825

# Unallocated Positions

Position	Location	New Location	Position Cost
Senior Clerical	Mebane		\$48,625
Teacher Specialist	Title I		86,668
Teacher Primary	Wiles		79,105
Para I – Instructional	Wiles		31,827
Senior Accountant	Maintenance	Finance	-
Executive Assistant	eSchool	eSchool Vacancy	-
<b>Total</b>			<b>\$246,225</b>

# Custodial Program Update – Scheduling

## Pasco County Public Schools

Custodial Shift	Daily Hours	Percentage
During School	1,716	30%
After School Day	3,976	70%
<b>Total</b>	<b>5,692</b>	<b>100%</b>

## Alachua County Public Schools

Custodial Shift	Daily Hours	Percentage
During School	1,419	63%
After School Day	819	37%
<b>Total</b>	<b>2,238</b>	<b>100%</b>

# Custodial Program Update – Scheduling

## Pasco County Public Schools

Employee	Schedule
Plant Manager	6:00am-2:30pm
Asst. Plant Manager	1:00pm-9:30pm
Custodian 1	6:00am-2:30pm
Custodian 2	1:00pm-9:30pm
Custodian 3	1:00pm-9:30pm
Custodian 4	1:00pm-9:30pm
Custodian 5	2:00pm-9:30pm

## Alachua County Public Schools

Employee	Schedule
Head Custodian	6:30am-3:00pm
Lead Custodian	9:30am-6:00pm
Custodian 1	9:30am-6:00pm
Custodian 2	9:30am-6:00pm
Custodian 3	9:30am-6:00pm
Custodian 4	7:00am-3:30pm
Lawn Care	Contracted