Agenda

May 26, 2023
School Board of Manatee County
Workshop - 9:00 AM
Walter Miller School Support Center
Board Room

Times Indicated are Approximate

I. CALL TO ORDER

II. PUBLIC COMMENTS

Public comment is not an open forum to discuss matters unrelated to education, to support or oppose candidates for public office, or to engage in commercial speech attempting to sell a service or product to the School Board or public. Also, public comment is not a forum to attack individual school system employees or Board Members. Any such complaints should be submitted in writing to the Superintendent for appropriate handling. Finally, this is not a forum for addressing issues involving individual students. Because of privacy concerns, such issues should be submitted in writing to the Superintendent for appropriate handling. Each speaker is allowed three minutes to address the Board. Speakers must stand at the podium and not approach the dais.

This is a business meeting of the School Board and the public expects that we conduct it in an orderly, efficient, effective and dignified manner. We request that speakers keep this in mind when making your comments. We also request that the audience keep that in mind and not demonstrate approval or disapproval of what a speaker has said by clapping or booing. The Board appreciates the public's input and will listen attentively, consider each comment, and usually will not respond, enter into debate, or answer questions during comments on agenda items or during the public comments section.

PUBLIC INPUT INSTRUCTIONS:
1. Before you begin speaking, please provide any handouts to the Agency Clerk.
2. Please identify yourself only by your full name for the record.
3. You have no more than three minutes to speak. Please stop speaking when the bell rings.
4. Florida Law requires all citizens to conduct themselves in an orderly fashion at public meetings.
5. **WARNING:** Any individual who interferes with the expeditious or orderly process of a School Board meeting, will be subject to removal from the meeting pursuant to Section 1001.372(3) Florida Statutes at the discretion of the Chair. Orderly fashion is deemed as, at a minimum (1) no profanity (2) no vulgar language (3) no discourteous, disrespectful, or disparaging conduct.

III. WORKSHOP

1. Environmental Inspection Results for Manatee Technical College (MTC) Aviation Mechanics Airframe and Powerplant Maintenance Training and Education Program Lease Site

2. Elementary, Middle and High School Staffing Plans for the 2023-2024 School Year

IV. ADJOURNMENT

AGENDA ITEM NO. III.1

School Board of Manatee County
May 26, 2023 - Workshop

Title
Environmental Inspection Results for Manatee Technical College (MTC) Aviation Mechanics Airframe and Powerplant Maintenance Training and Education Program Lease Site

Executive Summary
Mr. Michael Pendley will present a construction update on Environmental Inspection Results for Manatee Technical College (MTC) Aviation Mechanics Airframe and Powerplant Maintenance Training and Education Program Lease Site.

Contact
Submitting Department: Construction Services
Initiated By: William Horton

Attachments:
Airport Lease Site Presentation

Manatee Technical College (MTC) Aviation Mechanics Airframe and Powerplant Maintenance Training and Education Program

Environmental Inspection Results

- School Board approved a Lease on Property for Manatee Technical College (MTC) Aviation Mechanics Airframe and Powerplant Maintenance Training and Education Program 7990 15th Street East
- Effective Date = May 23, 2022
- Lease is subject to School District obtaining an acceptable Phase II Environmental Audit


srq SARASOTA BRADENTON INTERNATIONAL

SARASOTA MANATEE AIRPORT AUTHORITY

GROUND LEASE

between

SCHOOL DISTRICT OF MANATEE COUNTY, FLORIDA

and

SARASOTA MANATEE AIRPORT AUTHORITY

Effective: May 23, 2022

Phase II Test

Retained GHD to Conduct Tests

- Soil and Groundwater Samples
- Analysis for a typical suite of commercial/ industrial constituents revealed no exceedances of Soil or Groundwater Cleanup Target Levels (SCTL's and GCLTL's)
- Tested for Per and Polyfluoroalkyl Substances (PFAS) - includes Perfluorooctane Sulfonic Acid (PFOS)

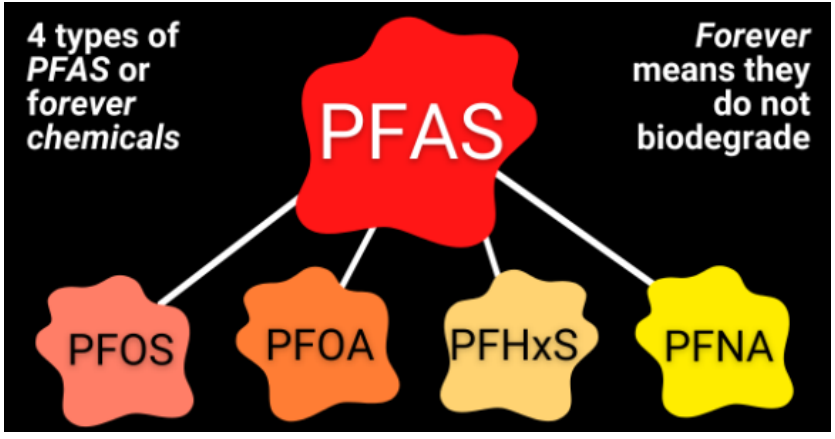
TABLE 3
PFAS COMPOUNDS IN GROUNDWATER
AIRPORT PROPERTY, 15TH STREET EAST
BRADENTON, MANATEE COUNTY, FL

Client Sample ID:			TMW-1	TW-1	TW-1	TMW-2	TW-3	TW-3	TW-4	TW-5	TW-6	MW-219	MW-220	FIELD BLANK	FIELD BLANK	EQ BLANK
Lab Sample ID:			FA97195-1	FA99060-3	FC2962-2	FA97195-2	FA98846-1	FC2962-3	FA98846-2	FA99060-2	FA99060-1	FA99060-4	FA99060-5	FA97195-3	FA99060-6	FC2962-1
Date Sampled:			7/8/2022	9/19/2022	2/22/2023	7/8/2022	9/9/2022	2/22/2023	9/9/2022	9/19/2022	9/19/2022	9/19/2022	9/19/2022	7/8/2022	9/19/2022	2/22/2023
Matrix:			Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Ground Water	Field Blank Water	Field Blank Water	Field Blank Water
M3 Semi-volatiles (EPA 537M BY ID) Parameters	Units	PCTL	Results													
Perfluorobutanoic acid (PFBA)	ug/l		0.0209	0.0139	0.0159	0.0057 I	0.0086	0.0383	0.0246	0.0057 I	0.0076 I	0.0041 I	0.0040 U	0.0040 U	0.0040 U	0.0040 U
Perfluoropentanoic acid (PFPeA)	ug/l		0.038	0.0269	0.0256	0.007	0.0054	0.0619	0.0327	0.0049	0.0197	0.0074	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorohexanoic acid (PFHxA)	ug/l		0.0271	0.0182	0.0154	0.0044	0.0059	0.0437	0.0243	0.0047	0.0122	0.0043	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluoroheptanoic acid (PFHpA)	ug/l		0.0105	0.0061	0.0062	0.0020 U	0.0020 U	0.0156	0.0122	0.0027 I	0.0032 I	0.0030 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorooctanoic acid (PFOA)	ug/l	0.07	0.0069	0.0035 I	0.0035I	0.0020 I	0.0045	0.0045	0.0108	0.0067	0.0020 U	0.0067	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorononanoic acid (PFNA)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0029 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorodecanoic acid (PFDA)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluoroundecanoic acid (PFUnA)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorododecanoic acid (PFDoA)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorotridecanoic acid (PFTrA)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorotetradecanoic acid (PFTeA)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorobutanesulfonic acid (PFBS)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0023 I	0.0020 U	0.0020 U	0.0021 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluoropentanesulfonic acid (PFPeS)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0028 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorohexanesulfonic acid (PFHxS)	ug/l		0.0123	0.0085	0.022	0.0054	0.0289	0.0185	0.0118	0.0071	0.0033 I	0.0023 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluoroheptanesulfonic acid (PFHpS)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0028 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorooctanesulfonic acid (PFOS)	ug/l	0.07	0.0865	0.0272	0.0116	0.0214	0.0512	0.0251	0.0125	0.0249	0.0512	0.0031 I	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorononanesulfonic acid (PFNS)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
Perfluorodecanesulfonic acid (PFDS)	ug/l		0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U	0.0020 U
PFOSA	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
MeFOSAA	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
EtFOSAA	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
4:2 Fluorotelomer sulfonate	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
6:2 Fluorotelomer sulfonate	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
8:2 Fluorotelomer sulfonate	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
HFPO-DA (GenX)	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
ADONA	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
9Cl-PF3ONS (F-53B Major)	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U
11Cl-PF3OUdS (F-53B Minor)	ug/l		0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U	0.0040 U

Notes:
PCTL = Provisional Cleanup Target Level (Florida DEP)
ug/L = micrograms per liter (or, 1,000 nanograms per liter)
U = Parameter was analyzed for but not detected above the method detection limit (MDL) value noted
I = Estimated, the reported value is between the laboratory method detection limit and the laboratory practical quantitation limit
-- = not analyzed
Bold Red text = individual parameter exceeds PCTL, or sum total of PFOS+PFOA exceeds PCTL

PFOS is one of the chemical compounds that make up PFAS

- Per- and polyfluoroalkyl substances (PFAS) are a group of man-made chemicals that includes PFOA, PFOS, PFHxS, PFNA and thousands of other substances.
- PFAS are an emerging contaminant that is currently unregulated, but EPA and Florida DEP will establish limits.



What is PFOS (Perfluorooctane Sulfonic Acid)?

Use

- PFOS was used in many consumer and industrial products, including stain resistant fabrics, food packaging, carpets, upholstered furniture, non-stick cookware, and leather products. PFOS has also been present in some firefighting foams used at airports.
- PFOS production in the US was phased out in 2002.

Health Risks

- Due to widespread use and persistence in the environment, almost everyone has a small amount of PFOS in their body.
- Multiple studies found links between PFAS and Thyroid disease, high cholesterol, heart / cardiovascular issues, ulcerative colitis, liver damage, liver tumors, kidney and testicular cancer, weakened immune system, irritable bowel syndrome (IBS), hormone imbalance, and DNA damage.

PFAS Test Results

- Tested for PFAS (Includes Perfluorooctane Sulfonic Acid or PFOS)
  - Testing in two temporary wells revealed conflicting results

PFAS COMPOUND	PCTL	TW-1	TW-1	TW-1	TW-3	TW-3
		7.08.2022	9.19.2022	2.22.2023	9.09.2022	2.02.2023
PFOS	.07 UG/L	.0869	.0272	.0116	.0912	.0251

- PFOS Source is unknown

Lease Section 23.1 Environmental Inspection at Commencement of Lease Term

- …The Phase II Environmental Audit will establish a base line indicating the current condition of the Premises ("Base Line Environmental Report"). Lessee is not responsible for hazardous material remediation already existing on the site and/or future remediation that pre-existed the occupancy by the Lessee.



Manatee Technical College

Aircraft Maintenance,
Airframe & Powerplant Licensing Training

MTC Airframe & Powerplant School Background Information

- Boeing Pilot and Technician Outlook:
  626,000 Technicians needed worldwide between now and 2040.
- Bureau of Labor Statistics median wage 2021: $65,380.00.
- Bureau of Labor Statistics job growth projection 2023-2030: 11% annually.



MTC Airframe & Powerplant School

- Typically 18-24 months of schooling after high school.
- Cost can range from $8,000 - $40,000 depending on the school.
  - State schools are less expensive than private institutions.
- Currently no schools in Manatee or Sarasota County.
  - The closest school is in Pinellas County, The National Aviation Academy.



MTC Airframe & Powerplant School

- SRQ provided $1.5 million of civil work and design plans for the school district.
- The airport built added hangars adjacent to school property that could be source of future job opportunities.



- SRQ developed favorable lease terms including the first three years of rent abatement valued at $225,000.
- SRQ is also working with University of South Florida Sarasota-Manatee on adding an Aeronautical Engineering program that could also utilize facility.

Questions and/or Comments

AGENDA ITEM NO. III.2

School Board of Manatee County
May 26, 2023 - Workshop

Title
Elementary, Middle and High School Staffing Plans for the 2023-2024 School Year

Executive Summary
Ms. Saunders, Superintendent, and Rachel Sellers, Deputy Superintendent of Business Services will provide an overview of the Elementary, Middle and High School Staffing Plans for the 2023-2024 School Year.

Contact
Submitting Department: Business Services
Initiated By: Rachel Sellers

Attachments:
Book - May 26 Board Workshop (05 09 2023)
Presentation - District Staffing Plans 2023 2024 (05 18 2023).pdf

Proposed

STAFFING RATIOS

for

ELEMENTARY, MIDDLE, HIGH SCHOOL, AND DISTRICT STAFFING PLANS

INSTRUCTIONAL,

NON-INSTRUCTIONAL

AND

ADMINISTRATIVE PERSONNEL

2023-2024 SCHOOL YEAR

MANATEE COUNTY PUBLIC SCHOOLS

Cynthia Saunders
Superintendent

TBD
Deputy Superintendent - Instructional Services

Doug Wagner
Deputy Superintendent - Operations

Rachel Sellers
Deputy Superintendent - Business Services

Board of Education
Chad Choate II
Chair

Cindy Spray
Vice Chair

Mary Foreman
Gina Messenger
Richard Tatem

D R A F T – May 26, 2023

STAFFING RATIO

2023-24 - ELEMENTARY SCHOOL STAFF ALLOCATIONS

BASIC ACADEMIC STAFF	
K-3	1:18
4-5	1:22
EXCEPTIONAL STUDENT EDUCATION	
PreK-5	Units assigned by ESE Department
ENRICHMENT STAFF	
Art	1 per school
Music	1 per school
ESOL Resource	by need
STEM	1 per school
Physical Ed	1 per school, 1 additional per 500 students
SUPPORT STAFF	
Media	1 per school
Counselor	1 per school, over 650 students add 1 (Title I School – over 500 students add 1)
Student Support (Discipline)	1 per school, over 750 students add 1
ADMINISTRATIVE STAFF	
Principal	1 per school
Assistant Principal	1 per school (L300 School - add 1 by need)
School Coordinator	1 per 900+ students (Coordinator takes place of 2nd AP at L300 School)
CATEGORICAL STAFF	
Title I Staff	Assigned according to approved School Improvement/Title I Plan
School Resource Officer/ District Guardian	1-Contracted Professional
NON-INSTRUCTIONAL STAFF	
Kindergarten Paraprofessional	1 per school; over 6 KG units add 1 per KG unit (5 maximum)
1st-5th Grade Paraprofessional	1 per 10 Basic classroom units in grades 1-5
ESE Paraprofessional	Assigned by ESE Department
ESOL Paraprofessional	1 per 15-50 LEP students with the same home language
Classroom Sub	1 per school, over 1,000 students add 1 (Title I School – over 700 students add 1)
Computer Lab Manager	1 per school (through attrition will be replaced with School Support Technician)
Guidance Clerk	1 per school, over 800 students add 1 (Title I School – over 700 students add 1)
Registrar I	1 per school
Sr. School Secretary	1 per school
Clerk (10 mo.)	1 per school, over 800 students add 1
Health Clinic Assistant or LPN	1 per school
Custodial units	Assigned by Maintenance & Operations Department

2023-24 - MIDDLE SCHOOL STAFF ALLOCATIONS

BASIC ACADEMIC STAFF

6-8	1:22 (includes PE; assigned at Principal's discretion) – 6 periods

ALTERNATIVE EDUCATION STAFF

Alternative Education Teacher	3 maximum unless changed by Deputy Superintendent of Instruction
ISS Teacher Assistant	1 per school

CAREER & TECHNICAL STAFF

6-8	1:22

EXCEPTIONAL STUDENT EDUCATION

6-8	1:15 average class load - Units assigned by ESE Department

ENRICHMENT STAFF

Art	1 per school
Music	1 per school
ESOL Resource	by need
Magnet	by need

SUPPORT STAFF

Media	1 per school
Counselor	1 per school; over 500 students add 1
Student Support (Discipline)	1 per school; add 1 per 500 students

ADMINISTRATIVE STAFF

Principal	1 per school
Assistant Principal	1 Discipline AP per school 1 Curriculum AP per school (based on student FTE)

CATEGORICAL STAFF

School Resource Officer/ District Guardian	1-Contracted Professional

NON-INSTRUCTIONAL STAFF

Instructional Paraprofessional	2 per school based on funding (1-Reading, 1-GE)
ESE Paraprofessional	Assigned by ESE Department
ESOL Paraprofessional	1 per 15-50 LEP students with same home language
Classroom Sub	1 per school, add 1 per 600 students
PE Tech	1 per 900+ students
Computer Lab Manager	Through attrition will be replaced with Field Service Technicians assigned to IT Dept.
Guidance Clerk	1 per school
Registrar I	1 per school
Sr. School Secretary	1 per school
Clerk (10 mo.)	2 per school
Health Clinic Assistant or LPN	1 per school
Custodial units	Assigned by Maintenance & Operations Department

2023-24 HIGH SCHOOL STAFF ALLOCATIONS

BASIC ACADEMIC STAFF	
9-12	1:25 (includes PE; assigned at Principal's discretion) - 6 periods
ALTERNATIVE EDUCATION STAFF	
Alternative Education	3 maximum unless changed by Deputy Superintendent of Instruction
ISS Teacher Assistant	1 per school
CAREER & TECHNICAL EDUCATION	
9-12	1 per program of study
Career Advisor	1 per school (depending on size schools could share)
EXCEPTIONAL STUDENT EDUCATION	Units assigned by ESE Department
9-12	1:15 average class load 1 ESE Specialist
ENRICHMENT STAFF	
Art	1:25
Music	1:25
ESOL Resource	1:17
Magnet	by need
Driver Education	1:25
Advanced Placement	1:25
IB/AICE	1:25 (only for schools with program)
SUPPORT STAFF	
Media	1 per school
Counselor	1 per grade level; over 2,000 students add 1 per 500 students
Student Support Specialist	see Dean
Testing Administrator	1 per school
Dean	1 per 500 students (4 maximum). Through attrition, Deans will be replaced with Student Support Specialists.
Athletic Trainer	1 per school
ADMINISTRATIVE STAFF	
Principal	1 per school
Assistant Principal	3 per school; over 2,400 students add 1
Athletic Director	1 per school
CATEGORICAL STAFF	
School Resource Officer	2-Contracted Professional Services Expense Shared
ROTC	(see ROTC guidelines)
NON-INSTRUCTIONAL STAFF	
ESE Paraprofessional	Assigned by ESE Department
ESOL Paraprofessional	1 per 15-50 LEP students with same home language
Classroom Sub	2 per school; over 1,700 students add 1 per 500 students (Title I: 3 per school)
Driver's Education Assistant	1 per school
Guidance Clerk	2 per school
Registrar II (12 mo.)	1 per school
Sr. School Secretary (12 mo.)	1 per school
Clerk	2 per school; add one per 1,500 students (4 maximum)
Bookkeeper (12 mo.)	1 per school
Attendance Clerk	1 per school
Health Clinic Assistant or LPN	1 per school
Custodial units	Assigned by Maintenance & Operations Department



COMPREHENSIVE STAFFING PLAN

SCHOOL LEVEL STAFFING - ELEMENTARY
Basic Academic Program
FY 23-24

Elem	998.0
MS	244.0
HS	355.0
TOTAL	**1597.0**

No.	School	K - 3	4 - 5	23-24 TOTAL	22-23 TOTAL
0621	Abel	19.0	7.0	**26.0**	23.0
0031	Anna Maria	8.0	3.0	**11.0**	11.0
0051	Ballard	14.0	7.0	**21.0**	19.0
0641	Bashaw	24.0	10.0	**34.0**	31.0
0061	Bayshore	22.0	12.0	**34.0**	33.0
0541	Blackburn	17.0	9.0	**26.0**	25.0
0651	Braden River	21.0	8.0	**29.0**	27.0
0411	Daughtrey	29.0	11.0	**40.0**	36.0
0781	Freedom	21.0	9.0	**30.0**	28.0
0821	Gullett	39.0	19.0	**58.0**	60.0
0857	Harvey	43.0	18.0	**61.0**	54.0
0691	Johnson	16.0	8.0	**24.0**	24.0
0741	Kinnan	15.0	9.0	**24.0**	24.0
0151	Manatee	18.0	8.0	**26.0**	26.0
0771	McNeal	22.0	11.0	**33.0**	32.0
0221	Miller	21.0	9.0	**30.0**	29.0
0791	Mills	25.0	12.0	**37.0**	37.0
0601	Moody	21.0	11.0	**32.0**	30.0
0231	Myakka	11.0	5.0	**16.0**	15.0
0261	Oneco	23.0	10.0	**33.0**	31.0
0281	Palm View	13.0	8.0	**21.0**	21.0
0291	Palma Sola	14.0	7.0	**21.0**	21.0
0301	Palmetto	17.0	9.0	**26.0**	27.0
0381	Prine	26.0	11.0	**37.0**	36.0
0271	Rogers Garden	18.0	8.0	**26.0**	25.0
0421	Samoset	19.0	11.0	**30.0**	30.0
0671	Sea Breeze	17.0	8.0	**25.0**	23.0
0631	Stewart	13.0	6.0	**19.0**	19.0
0681	Tara	18.0	8.0	**26.0**	28.0
0521	Tillman	18.0	10.0	**28.0**	25.0
0811	Williams	27.0	12.0	**39.0**	38.0
0801	Willis	28.0	11.0	**39.0**	37.0
0701	Witt	25.0	11.0	**36.0**	33.0
TOTAL		**682.0**	**316.0**	**998.0**	**958.0**

SCHOOL LEVEL STAFFING - ELEMENTARY
Exceptional Student Education Program
FY 23-24

Elem	217.1
MS	77.8
HS	70.0
TOTAL	**364.9**

No.	School	ASD	EBD/SC	Gifted*	InD/SC	PI	Pre-K	Speech	VE	VE/SC	23-24 TOTAL	22-23 TOTAL
0621	Abel	2.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	1.0	**7.0**	6.0
0031	Anna Maria	0.0	0.0	1.0	0.0	0.0	0.0	0.5	0.0	0.0	**1.5**	2.0
0051	Ballard	1.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	**4.0**	3.0
0641	Bashaw	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	1.0	**5.0**	5.0
0061	Bayshore	1.0	1.0	0.0	0.0	0.0	2.0	1.0	2.0	1.0	**8.0**	7.0
0541	Blackburn	0.0	0.0	0.0	3.0	0.0	3.0	1.6	2.0	1.0	**10.6**	10.6
0651	Braden River	3.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	**6.0**	6.0
0411	Daughtrey	1.0	0.0	0.0	0.0	0.0	0.0	1.0	3.0	1.0	**6.0**	6.0
0781	Freedom	1.0	0.0	1.0	1.0	0.0	4.0	1.0	1.0	1.0	**10.0**	10.0
0821	Gullett	0.0	0.0	1.0	0.0	0.0	0.0	1.0	2.0	1.0	**5.0**	5.0
0857	Harvey	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.0	**5.0**	5.0
0691	Johnson	0.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	**3.0**	4.0
0741	Kinnan	0.0	0.0	1.0	2.0	0.0	3.0	1.0	2.0	1.0	**10.0**	9.0
0151	Manatee	0.0	0.0	0.0	0.0	0.0	2.0	1.0	2.0	1.0	**6.0**	7.0
0771	McNeal	0.0	0.0	1.0	0.0	0.0	2.0	1.0	2.0	1.0	**7.0**	7.0
0221	Miller	2.0	0.0	0.0	0.0	0.0	3.0	1.0	2.0	1.0	**9.0**	10.0
0791	Mills	0.0	0.0	1.0	0.0	0.0	4.0	1.0	2.0	1.0	**9.0**	9.0
0601	Moody	1.0	1.0	0.0	0.0	0.0	1.0	1.0	2.0	2.0	**8.0**	7.0
0231	Myakka	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	**3.0**	3.0
0261	Oneco	1.0	1.0	0.0	0.0	0.0	2.0	0.0	2.0	1.0	**7.0**	7.0
0281	Palm View	0.0	0.0	1.0	0.0	0.0	0.0	0.0	2.0	1.0	**4.0**	4.0
0291	Palma Sola	0.0	0.0	0.0	1.0	0.0	2.0	0.0	1.0	1.0	**5.0**	5.0
0301	Palmetto	1.0	0.0	0.0	0.0	0.0	2.0	1.0	2.0	1.0	**7.0**	7.0
0381	Prine	1.0	0.0	0.0	1.0	0.0	3.0	0.0	2.0	1.0	**8.0**	8.0
0271	Rogers Garden	3.0	0.0	0.0	1.0	1.0	2.0	0.0	2.0	1.0	**10.0**	10.0
0421	Samoset	0.0	0.0	0.0	0.0	0.0	2.0	1.0	2.0	1.0	**6.0**	6.0
0671	Sea Breeze	3.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	1.0	**8.0**	7.0
0631	Stewart	0.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	**3.0**	2.6
0681	Tara	1.0	1.0	1.0	0.0	0.0	2.0	0.0	2.0	1.0	**8.0**	7.0
0521	Tillman	3.0	0.0	0.0	0.0	0.0	1.0	0.0	2.0	2.0	**8.0**	9.0
0811	Williams	1.0	1.0	0.0	0.0	0.0	2.0	1.0	2.0	1.0	**8.0**	8.0
0801	Willis	2.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0	**5.0**	5.0
0701	Witt	0.0	1.0	1.0	0.0	0.0	1.0	1.0	2.0	1.0	**7.0**	7.0
TOTAL		**30.0**	**8.0**	**12.0**	**10.0**	**1.0**	**51.0**	**16.1**	**57.0**	**32.0**	**217.1**	**214.2**

* Gifted Teachers are shared by the schools.

SCHOOL LEVEL STAFFING - ELEMENTARY
Enrichment Program
FY 23-24

Elem	166.0
MS	43.0
HS	72.0
TOTAL	**281.0**

No.	School	Art	Music	ESOL	STEM	PE	23-24 TOTAL	22-23 TOTAL
0621	Abel	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0031	Anna Maria	1.0	0.0	0.0	1.0	1.0	**3.0**	3.0
0051	Ballard	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0641	Bashaw	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0061	Bayshore	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0541	Blackburn	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0651	Braden River	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0411	Daughtrey	1.0	1.0	2.0	1.0	2.0	**7.0**	7.0
0781	Freedom	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0821	Gullett	1.0	1.0	0.0	1.0	3.0	**6.0**	6.0
0857	Harvey	1.0	1.0	0.0	1.0	3.0	**6.0**	5.0
0691	Johnson	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0741	Kinnan	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0151	Manatee	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0771	McNeal	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0221	Miller	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0791	Mills	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0601	Moody	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0231	Myakka	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0261	Oneco	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0281	Palm View	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0291	Palma Sola	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0301	Palmetto	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0381	Prine	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0271	Rogers Garden	1.0	1.0	1.0	1.0	1.0	**5.0**	5.0
0421	Samoset	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0671	Sea Breeze	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0631	Stewart	1.0	1.0	0.0	1.0	1.0	**4.0**	4.0
0681	Tara	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0521	Tillman	1.0	1.0	1.0	1.0	2.0	**6.0**	6.0
0811	Williams	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0801	Willis	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
0701	Witt	1.0	1.0	0.0	1.0	2.0	**5.0**	5.0
TOTAL		**33.0**	**32.0**	**10.0**	**33.0**	**58.0**	**166.0**	**165.0**

SCHOOL LEVEL STAFFING - ELEMENTARY
Student Support Programs
FY 23-24

Elem	135.0
MS	57.0
HS	91.0
TOTAL	**283.0**

No.	School	Media Specialist	Certified School Counselor	Student Support Specialist	Flex Unit	23-24 TOTAL	22-23 TOTAL
0621	Abel	1.0	1.0	1.0	0.0	**3.0**	3.0
0031	Anna Maria	1.0	1.0	1.0	0.0	**3.0**	3.0
0051	Ballard	1.0	1.0	2.0	0.0	**4.0**	4.0
0641	Bashaw	1.0	1.0	1.0	0.0	**3.0**	3.0
0061	Bayshore	1.0	2.0	2.0	1.0	**6.0**	6.0
0541	Blackburn	1.0	1.0	2.0	1.0	**5.0**	5.0
0651	Braden River	1.0	1.0	1.0	1.0	**4.0**	4.0
0411	Daughtrey	1.0	2.0	2.0	1.0	**6.0**	6.0
0781	Freedom	1.0	1.0	1.0	0.0	**3.0**	3.0
0821	Gullett	1.0	2.0	2.0	0.0	**5.0**	5.0
0857	Harvey	1.0	2.0	2.0	0.0	**5.0**	4.0
0691	Johnson	0.0	1.0	1.0	2.0	**4.0**	4.0
0741	Kinnan	1.0	1.0	1.0	0.0	**3.0**	3.0
0151	Manatee	1.0	1.0	1.0	1.0	**4.0**	5.0
0771	McNeal	1.0	2.0	1.0	0.0	**4.0**	4.0
0221	Miller	1.0	2.0	1.0	0.0	**4.0**	4.0
0791	Mills	1.0	2.0	2.0	0.0	**5.0**	5.0
0601	Moody	1.0	1.0	2.0	0.0	**4.0**	4.0
0231	Myakka	1.0	1.0	1.0	1.0	**4.0**	4.0
0261	Oneco	1.0	1.0	1.0	0.0	**3.0**	4.0
0281	Palm View	1.0	1.0	1.0	1.0	**4.0**	3.0
0291	Palma Sola	1.0	1.0	1.0	0.0	**3.0**	3.0
0301	Palmetto	1.0	2.0	1.0	1.0	**5.0**	5.0
0381	Prine	1.0	2.0	2.0	1.0	**6.0**	5.0
0271	Rogers Garden	1.0	1.0	2.0	1.0	**5.0**	6.0
0421	Samoset	1.0	1.0	1.0	1.0	**4.0**	5.0
0671	Sea Breeze	1.0	2.0	1.0	0.0	**4.0**	5.0
0631	Stewart	1.0	1.0	1.0	0.0	**3.0**	3.0
0681	Tara	1.0	1.0	1.0	0.0	**3.0**	3.0
0521	Tillman	1.0	1.0	1.0	0.0	**3.0**	4.0
0811	Williams	1.0	2.0	2.0	0.0	**5.0**	4.0
0801	Willis	1.0	2.0	2.0	0.0	**5.0**	5.0
0701	Witt	1.0	1.0	1.0	0.0	**3.0**	4.0
TOTAL		**32.0**	**45.0**	**45.0**	**13.0**	**135.0**	**138.0**

SCHOOL LEVEL STAFFING - ELEMENTARY
Admininstrative / Instructional Staffing Summary
FY 23-24

Elem	73.0
MS	30.0
HS	39.0
TOTAL	**142.0**

		Administrative Staffing Summary					Instructional Staffing Summary						23-24	22-23
No.	**School**	Princi-pal	Asst. Prin.	Coord-inator	**23-24 Total Admin.**	**22-23 Total Admin.**	Basic	ESE	Enrich-ment	Student Support	**23-24 Total Instruc.**	**22-23 Total Instruc.**	**TOTAL ADMIN & INSTR.**	**TOTAL ADMIN & INSTR.**
0621	Abel	1.0	1.0	0.0	**2.0**	2.0	26.0	7.0	4.0	3.0	**40.0**	36.0	**42.0**	**38.0**
0031	Anna Maria	1.0	0.0	0.0	**1.0**	1.0	11.0	1.5	3.0	3.0	**18.5**	19.0	**19.5**	**20.0**
0051	Ballard	1.0	1.0	0.0	**2.0**	2.0	21.0	4.0	4.0	4.0	**33.0**	30.0	**35.0**	**32.0**
0641	Bashaw	1.0	1.0	0.0	**2.0**	2.0	34.0	5.0	5.0	3.0	**47.0**	44.0	**49.0**	**46.0**
0061	Bayshore	1.0	1.0	0.0	**2.0**	2.0	34.0	8.0	6.0	6.0	**54.0**	52.0	**56.0**	**54.0**
0541	Blackburn	1.0	1.0	0.0	**2.0**	2.0	26.0	10.6	5.0	5.0	**46.6**	45.6	**48.6**	**47.6**
0651	Braden River	1.0	1.0	0.0	**2.0**	2.0	29.0	6.0	5.0	4.0	**44.0**	42.0	**46.0**	**44.0**
0411	Daughtrey	1.0	2.0	0.0	**3.0**	3.0	40.0	6.0	7.0	6.0	**59.0**	55.0	**62.0**	**58.0**
0781	Freedom	1.0	1.0	0.0	**2.0**	2.0	30.0	10.0	5.0	3.0	**48.0**	46.0	**50.0**	**48.0**
0821	Gullett	1.0	1.0	1.0	**3.0**	3.0	58.0	5.0	6.0	5.0	**74.0**	76.0	**77.0**	**79.0**
0857	Harvey	1.0	1.0	1.0	**3.0**	3.0	61.0	5.0	6.0	5.0	**77.0**	68.0	**80.0**	**71.0**
0691	Johnson	0.0	1.0	0.0	**1.0**	1.0	24.0	3.0	4.0	4.0	**35.0**	36.0	**36.0**	**37.0**
0741	Kinnan	1.0	1.0	0.0	**2.0**	2.0	24.0	10.0	4.0	3.0	**41.0**	40.0	**43.0**	**42.0**
0151	Manatee	1.0	1.0	1.0	**3.0**	3.0	26.0	6.0	6.0	4.0	**42.0**	44.0	**45.0**	**47.0**
0771	McNeal	1.0	1.0	0.0	**2.0**	2.0	33.0	7.0	5.0	4.0	**49.0**	48.0	**51.0**	**50.0**
0221	Miller	1.0	1.0	0.0	**2.0**	2.0	30.0	9.0	5.0	4.0	**48.0**	48.0	**50.0**	**50.0**
0791	Mills	1.0	1.0	0.0	**2.0**	2.0	37.0	9.0	5.0	5.0	**56.0**	56.0	**58.0**	**58.0**
0601	Moody	1.0	1.0	0.0	**2.0**	2.0	32.0	8.0	6.0	4.0	**50.0**	47.0	**52.0**	**49.0**
0231	Myakka	1.0	1.0	0.0	**2.0**	2.0	16.0	3.0	4.0	4.0	**27.0**	26.0	**29.0**	**28.0**
0261	Oneco	1.0	2.0	0.0	**3.0**	3.0	33.0	7.0	5.0	3.0	**48.0**	47.0	**51.0**	**50.0**
0281	Palm View	1.0	1.0	0.0	**2.0**	2.0	21.0	4.0	4.0	4.0	**33.0**	32.0	**35.0**	**34.0**
0291	Palma Sola	1.0	1.0	0.0	**2.0**	2.0	21.0	5.0	4.0	3.0	**33.0**	33.0	**35.0**	**35.0**
0301	Palmetto	1.0	1.0	1.0	**3.0**	3.0	26.0	7.0	6.0	5.0	**44.0**	45.0	**47.0**	**48.0**
0381	Prine	1.0	1.0	0.0	**2.0**	2.0	37.0	8.0	6.0	6.0	**57.0**	55.0	**59.0**	**57.0**
0271	Rogers Garden	1.0	2.0	0.0	**3.0**	3.0	26.0	10.0	5.0	5.0	**46.0**	46.0	**49.0**	**49.0**
0421	Samoset	1.0	1.0	1.0	**3.0**	3.0	30.0	6.0	6.0	4.0	**46.0**	47.0	**49.0**	**50.0**
0671	Sea Breeze	1.0	1.0	0.0	**2.0**	2.0	25.0	8.0	5.0	4.0	**42.0**	40.0	**44.0**	**42.0**
0631	Stewart	1.0	1.0	0.0	**2.0**	2.0	19.0	3.0	4.0	3.0	**29.0**	28.6	**31.0**	**30.6**
0681	Tara	1.0	1.0	0.0	**2.0**	2.0	26.0	8.0	5.0	3.0	**42.0**	43.0	**44.0**	**45.0**
0521	Tillman	1.0	1.0	1.0	**3.0**	3.0	28.0	8.0	6.0	3.0	**45.0**	44.0	**48.0**	**47.0**
0811	Williams	1.0	1.0	0.0	**2.0**	2.0	39.0	8.0	5.0	5.0	**57.0**	55.0	**59.0**	**57.0**
0801	Willis	1.0	1.0	0.0	**2.0**	2.0	39.0	5.0	5.0	5.0	**54.0**	52.0	**56.0**	**54.0**
0701	Witt	1.0	1.0	0.0	**2.0**	2.0	36.0	7.0	5.0	3.0	**51.0**	49.0	**53.0**	**51.0**
	TOTAL	**32.0**	**35.0**	**6.0**	**73.0**	**73.0**	**998.0**	**217.1**	**166.0**	**135.0**	**1516.1**	**1475.2**	**1589.1**	**1548.2**

SCHOOL LEVEL STAFFING - ELEMENTARY
Instructional - Categoricals / Grants / Entitlements
FY 23-24

Elem	103.0
MS	73.0
HS	85.0
TOTAL	**261.0**

No.	School	Non-Title I		Title I			ESOL				23-24	22-23
		PreK VPK/CDA	PreK Integr.	PreK: VPK	PreK Integr.	Resource Teacher	Resource Teacher	Acad. Coach	Guid. Couns.	Inter-vention	**TOTAL**	**TOTAL**
0621	Abel	0.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	**4.0**	4.0
0031	Anna Maria	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**1.0**	0.0
0051	Ballard	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	**5.0**	6.0
0641	Bashaw	1.0	1.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	**4.0**	4.0
0061	Bayshore	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	**5.0**	5.0
0541	Blackburn	0.0	0.0	2.0	1.0	0.0	1.0	1.0	0.0	0.0	**5.0**	5.0
0651	Braden River	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0411	Daughtrey	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	**2.0**	3.0
0781	Freedom	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	3.0
0821	Gullett	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	0.0
0857	Harvey	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**	0.0
0691	Johnson	1.0	1.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	**4.0**	4.0
0741	Kinnan	1.0	1.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	**4.0**	4.0
0151	Manatee	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	**4.0**	6.0
0771	McNeal	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0221	Miller	0.0	3.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	**4.0**	3.0
0791	Mills	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**4.0**	3.0
0601	Moody	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	**2.0**	3.0
0231	Myakka	1.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	**4.0**	4.0
0261	Oneco	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	**4.0**	4.0
0281	Palm View	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	**2.0**	3.0
0291	Palma Sola	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0301	Palmetto	0.0	0.0	1.0	2.0	0.0	0.0	1.0	0.0	0.0	**4.0**	4.0
0381	Prine	0.0	0.0	0.0	2.0	3.0	0.0	1.0	0.0	0.0	**6.0**	6.0
0271	Rogers Garden	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	**1.0**	2.0
0421	Samoset	0.0	0.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	**6.0**	5.0
0671	Sea Breeze	0.0	0.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	**4.0**	4.0
0631	Stewart	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0681	Tara	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	2.0
0521	Tillman	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	**2.0**	1.0
0811	Williams	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	3.0
0801	Willis	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0701	Witt	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	2.0
TOTAL		**17.0**	**20.0**	**9.0**	**11.0**	**11.0**	**11.0**	**20.0**	**3.0**	**1.0**	**103.0**	**103.0**

SCHOOL LEVEL STAFFING - ELEMENTARY
Non-Instructional - District Funded
FY 23-24

Elem	678.0
MS	224.0
HS	258.0
TOTAL	**1160.0**

No.	School	Instructional Support							Administrative Support						Custodial Svc		23-24 TOTAL	22-23 TOTAL
		KG Para	1st-5th Para	ESE Para	ESOL Para	Class Sub	PE Tech	Lab Mgr	Guid Clk	Regi-strar	Secr-etary	Clerk	Book-keeper	Supp. Tech.	Head Cust.	Custo-dian		
0621	Abel	1.0	2.0	5.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**19.0**	19.0
0031	Anna Maria	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	2.0	**10.0**	10.0
0051	Ballard	1.0	2.0	3.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	2.0	**16.0**	16.0
0641	Bashaw	1.0	3.0	3.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	3.0	**18.0**	17.0
0061	Bayshore	1.0	3.0	5.0	3.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	4.0	**23.0**	22.0
0541	Blackburn	1.0	2.0	7.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**21.0**	22.0
0651	Braden River	1.0	2.0	5.0	3.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**21.0**	20.0
0411	Daughtrey	2.0	3.0	3.0	8.0	1.0	1.0	1.0	2.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**29.0**	29.0
0781	Freedom	1.0	3.0	7.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**23.0**	22.0
0821	Gullett	4.0	5.0	1.0	1.0	2.0	1.0	0.0	2.0	1.0	1.0	2.0	0.0	1.0	1.0	5.0	**27.0**	28.0
0857	Harvey	5.0	5.0	5.0	1.0	2.0	1.0	1.0	2.0	1.0	1.0	2.0	0.0	0.0	1.0	4.0	**31.0**	30.0
0691	Johnson	1.0	2.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**8.0**	11.0
0741	Kinnan	1.0	2.0	6.0	2.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**22.0**	21.0
0151	Manatee	1.0	2.0	3.0	2.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	3.0	**18.0**	20.0
0771	McNeal	1.0	3.0	3.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	4.0	**19.0**	18.0
0221	Miller	1.0	3.0	6.0	2.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**22.0**	22.0
0791	Mills	1.0	3.0	5.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**22.0**	22.0
0601	Moody	1.0	3.0	5.0	3.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	3.0	**22.0**	22.0
0231	Myakka	1.0	1.0	3.0	2.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**17.0**	17.0
0261	Oneco	1.0	3.0	6.0	2.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	3.0	**22.0**	22.0
0281	Palm View	1.0	2.0	2.0	3.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	**13.0**	14.0
0291	Palma Sola	1.0	2.0	4.0	0.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**17.0**	17.0
0301	Palmetto	1.0	2.0	4.0	3.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**20.0**	21.0
0381	Prine	1.0	3.0	6.0	5.0	2.0	1.0	1.0	2.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**29.0**	29.0
0271	Rogers Garden	1.0	2.0	12.0	5.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**31.0**	31.0
0421	Samoset	1.0	3.0	3.0	4.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	2.0	**20.0**	21.0
0671	Sea Breeze	1.0	2.0	7.0	2.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	3.0	**22.0**	22.0
0631	Stewart	1.0	2.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	2.0	**13.0**	13.0
0681	Tara	1.0	2.0	5.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	3.0	**19.0**	17.0
0521	Tillman	1.0	3.0	6.0	2.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**22.0**	23.0
0811	Williams	2.0	3.0	5.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	3.0	**21.0**	19.0
0801	Willis	2.0	3.0	4.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**22.0**	22.0
0701	Witt	1.0	3.0	3.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	4.0	**19.0**	19.0
TOTAL		**43.0**	**85.0**	**144.0**	**65.0**	**36.0**	**7.0**	**21.0**	**37.0**	**33.0**	**32.0**	**34.0**	**0.0**	**9.0**	**31.0**	**101.0**	**678.0**	**678.0**

SCHOOL LEVEL STAFFING - ELEMENTARY
Non-Instructional (Instruc. Support) - Grants / Entitlements
FY 23-24

Elem	112.0
MS	18.0
HS	22.0
TOTAL	**152.0**

No.	School	ESE 1:1 Aide	Non-Title I Sch. VPK Aide	Non-Title I Sch. VPK Int. Aide	Title I School VPK Aide	Title I School VPK Int. Aide	Tchr. Aide	ESOL Aide	Home School Liaison	Behav. Tech.	23-24 TOTAL	22-23 TOTAL
0621	Abel	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0031	Anna Maria	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**1.0**	0.0
0051	Ballard	0.0	0.0	0.0	1.0	1.0	2.0	0.0	1.0	0.0	**5.0**	3.0
0641	Bashaw	2.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**4.0**	5.0
0061	Bayshore	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	**3.0**	3.0
0541	Blackburn	4.0	0.0	0.0	2.0	1.0	3.0	0.0	0.0	0.0	**10.0**	11.0
0651	Braden River	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	4.0
0411	Daughtrey	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	**1.0**	5.0
0781	Freedom	2.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	**5.0**	8.0
0821	Gullett	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**1.0**	5.0
0857	Harvey	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	3.0
0691	Johnson	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0741	Kinnan	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0151	Manatee	0.0	0.0	0.0	1.0	1.0	2.0	0.0	1.0	0.0	**5.0**	6.0
0771	McNeal	2.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**4.0**	5.0
0221	Miller	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	2.0
0791	Mills	1.0	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	**5.0**	5.0
0601	Moody	2.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	**6.0**	5.0
0231	Myakka	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**1.0**	1.0
0261	Oneco	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	**1.0**	7.0
0281	Palm View	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	**1.0**	2.0
0291	Palma Sola	2.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**4.0**	4.0
0301	Palmetto	0.0	0.0	0.0	1.0	2.0	1.0	0.0	1.0	0.0	**5.0**	8.0
0381	Prine	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	**2.0**	3.0
0271	Rogers Garden	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	**2.0**	3.0
0421	Samoset	0.0	0.0	0.0	1.0	0.0	3.0	0.0	0.0	0.0	**4.0**	5.0
0671	Sea Breeze	0.0	0.0	0.0	1.0	1.0	2.0	0.0	0.0	0.0	**4.0**	5.0
0631	Stewart	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.0**	2.0
0681	Tara	1.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	**4.0**	3.0
0521	Tillman	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	**2.0**	6.0
0811	Williams	3.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**6.0**	3.0
0801	Willis	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.0**	3.0
0701	Witt	3.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	**6.0**	4.0
TOTAL		**29.0**	**17.0**	**20.0**	**9.0**	**11.0**	**21.0**	**0.0**	**5.0**	**0.0**	**112.0**	**135.0**

SCHOOL LEVEL STAFFING - ELEMENTARY
Non-Instructional (SAMP/Admin. Support) - Grants / Categorical
FY 23-24

Elem	55.0
MS	17.0
HS	20.0
TOTAL	**92.0**

No.	School	Graduation Enhance. Technician	Nurse*	LPN	Health Aide	23-24 TOTAL	22-23 TOTAL
0621	Abel	0.0	0.0	0.0	1.0	**1.0**	1.0
0031	Anna Maria	0.0	0.0	1.0	0.0	**1.0**	1.0
0051	Ballard	0.0	0.0	1.0	0.0	**1.0**	0.0
0641	Bashaw	0.0	1.0	0.0	0.0	**1.0**	1.0
0061	Bayshore	0.0	0.0	1.0	0.0	**1.0**	1.0
0541	Blackburn	1.0	0.0	0.0	1.0	**2.0**	2.0
0651	Braden River	0.0	0.0	1.0	0.0	**1.0**	1.0
0411	Daughtrey	1.0	0.0	1.0	0.0	**2.0**	2.0
0781	Freedom	0.0	0.0	1.0	0.0	**1.0**	1.0
0821	Gullett	0.0	1.0	1.0	0.0	**2.0**	2.0
0857	Harvey	0.0	1.0	1.0	0.0	**2.0**	2.0
0691	Johnson	0.0	0.0	0.0	0.0	**0.0**	0.0
0741	Kinnan	0.0	0.0	1.0	0.0	**1.0**	1.0
0151	Manatee	1.0	0.0	1.0	0.0	**2.0**	1.0
0771	McNeal	0.0	1.0	1.0	0.0	**2.0**	2.0
0221	Miller	0.0	0.0	0.0	1.0	**1.0**	1.0
0791	Mills	0.0	1.0	0.0	1.0	**2.0**	2.0
0601	Moody	1.0	1.0	0.0	0.0	**2.0**	2.0
0231	Myakka	0.0	0.0	1.0	0.0	**1.0**	1.0
0261	Oneco	1.0	0.0	0.0	1.0	**2.0**	2.0
0281	Palm View	1.0	1.0	0.0	1.0	**3.0**	3.0
0291	Palma Sola	0.0	1.0	1.0	0.0	**2.0**	2.0
0301	Palmetto	1.0	0.0	1.0	0.0	**2.0**	2.0
0381	Prine	1.0	1.0	1.0	0.0	**3.0**	3.0
0271	Rogers Garden	1.0	1.0	3.0	0.0	**5.0**	5.0
0421	Samoset	1.0	0.0	1.0	0.0	**2.0**	2.0
0671	Sea Breeze	1.0	0.0	1.0	0.0	**2.0**	1.0
0631	Stewart	0.0	0.0	1.0	0.0	**1.0**	1.0
0681	Tara	0.0	1.0	1.0	0.0	**2.0**	2.0
0521	Tillman	0.0	0.0	1.0	0.0	**1.0**	0.0
0811	Williams	0.0	0.0	1.0	0.0	**1.0**	1.0
0801	Willis	0.0	0.0	1.0	0.0	**1.0**	1.0
0701	Witt	0.0	1.0	1.0	0.0	**2.0**	2.0
TOTAL		**11.0**	**12.0**	**26.0**	**6.0**	**55.0**	**51.0**

* Nurses are shared by the schools.

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Basic, Alternative, and Career & Technical Programs
FY 23-24

	Basic	Alt. Ed.	Career & Tech.
Elem	998.0	0.0	0.0
MS	244.0	11.0	38.0
HS	355.0	22.0	65.0
TOTAL	**1597.0**	**33.0**	**103.0**

No.	School	Grade	Basic Academic	Alt. Ed.	Career & Tech		23-24 TOTAL	22-23 TOTAL
					Class Units	Career Advisor		
0652	Braden River	6-8	26.0	1.0	4.0		**31.0**	28.0
0842	Buffalo Creek	6-8	36.0	1.0	5.0		**42.0**	42.0
0711	Haile	6-8	21.0	1.0	4.0		**26.0**	28.0
0853	Jain	6-8	31.0	1.0	4.0		**36.0**	36.0
0691	Johnson	6-8	13.0	1.0	2.0		**16.0**	17.0
0611	King	6-8	26.0	1.0	4.0		**31.0**	30.0
0761	Lee	6-8	17.0	1.0	2.0		**20.0**	21.0
0861	Lincoln	6-8	10.0	1.0	2.0		**13.0**	12.0
0752	Nolan	6-8	21.0	1.0	4.0		**26.0**	27.0
0281	Palm View	6-8	7.0	1.0	3.0		**11.0**	12.0
0581	Sugg	6-8	36.0	1.0	4.0		**41.0**	37.0
SUB-TOTAL			**244.0**	**11.0**	**38.0**		**293.0**	**290.0**
0072	Bayshore	9-12	37.0	2.0	6.0	1.0	**46.0**	42.0
0762	Braden River	9-12	37.0	3.0	12.0	1.0	**53.0**	56.0
0731	Horizons Academy	K-12	5.0	4.0	1.0	0.0	**10.0**	10.0
0721	Lakewood Ranch	9-12	68.0	3.0	10.0	1.0	**82.0**	82.0
0181	Manatee	9-12	49.0	3.0	9.0	1.0	**62.0**	64.0
0351	Palmetto	9-12	54.0	3.0	10.0	1.0	**68.0**	66.0
0852	Parrish Community	9-12	60.0	1.0	9.0	1.0	**71.0**	69.0
0431	Southeast	9-12	45.0	3.0	8.0	1.0	**57.0**	56.0
SUB-TOTAL			**355.0**	**22.0**	**65.0**	**7.0**	**449.0**	**445.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Exceptional Student Education Program
FY 23-24

Elem	217.1
MS	77.8
HS	70.0
TOTAL	**364.9**

No.	School	Grade	ASD	EBD/ SC	Gifted	InD/ SC	Speech	VE	VE/SC	ESE OJT*	23-24 TOTAL	22-23 TOTAL
0652	Braden River	6-8	0.0	1.0	2.0	0.0	0.8	4.0	0.0		**7.8**	7.8
0842	Buffalo Creek	6-8	0.0	1.0	2.0	2.0	0.0	5.0	1.0		**11.0**	11.0
0711	Haile	6-8	2.0	0.0	2.0	0.0	0.0	2.0	0.0		**6.0**	6.0
0853	Jain	6-8	0.0	0.0	2.0	2.0	0.0	3.0	0.0		**7.0**	7.0
0691	Johnson	6-8	0.0	0.0	2.0	0.0	0.0	1.0	0.0		**3.0**	3.0
0611	King	6-8	2.0	1.0	1.0	2.0	0.0	3.0	1.0		**10.0**	10.0
0761	Lee	6-8	1.0	1.0	1.0	2.0	1.0	3.0	0.0		**9.0**	9.0
0861	Lincoln	6-8	0.0	1.0	1.0	2.0	0.0	2.0	1.0		**7.0**	6.0
0752	Nolan	6-8	1.0	0.0	2.0	1.0	0.0	3.0	0.0		**7.0**	7.0
0281	Palm View	6-8	0.0	0.0	0.0	0.0	0.0	3.0	0.0		**3.0**	3.0
0581	Sugg	6-8	1.0	1.0	1.0	0.0	0.0	3.0	1.0		**7.0**	7.0
SUB-TOTAL			**7.0**	**6.0**	**16.0**	**11.0**	**1.8**	**32.0**	**4.0**	**0.0**	**77.8**	**76.8**
0072	Bayshore	9-12	0.0	1.0	0.0	1.0	0.0	6.0		1.0	**9.0**	9.0
0762	Braden River	9-12	0.0	1.0	1.0	2.0	0.0	3.0		1.0	**8.0**	8.0
0731	Horizons Academy	K-12	0.0	0.0	0.0	1.0	0.0	6.0		2.0	**9.0**	9.0
0721	Lakewood Ranch	9-12	2.0	0.0	1.0	3.0	0.0	3.0		1.0	**10.0**	10.0
0181	Manatee	9-12	1.0	1.0	1.0	3.0	0.0	3.0		1.0	**10.0**	9.0
0351	Palmetto	9-12	0.0	1.0	0.0	2.0	0.0	5.0		1.0	**9.0**	9.0
0852	Parrish Community	9-12	0.0	1.0	0.0	2.0	0.0	4.0		0.0	**7.0**	7.0
0431	Southeast	9-12	0.0	1.0	1.0	2.0	0.0	3.0		1.0	**8.0**	8.0
SUB-TOTAL			**3.0**	**6.0**	**4.0**	**16.0**	**0.0**	**33.0**		**8.0**	**70.0**	**69.0**

* Horizons includes 1 ESE Dept. Chair and 1 TAPP Teacher

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Enrichment Program
FY 23-24

Elem	166.0
MS	43.0
HS	72.0
TOTAL	**281.0**

No.	School	Grade	Art	Music	ESOL	Magnet	Drivers Ed	AP/IB	AICE	23-24 TOTAL	22-23 TOTAL
0652	Braden River	6-8	1.0	2.0	0.0	0.0				**3.0**	3.0
0842	Buffalo Creek	6-8	1.0	1.0	0.0	0.0				**2.0**	2.0
0711	Haile	6-8	1.0	1.0	0.0	0.0				**2.0**	2.0
0853	Jain	6-8	1.0	1.0	0.0	0.0				**2.0**	2.0
0691	Johnson	6-8	1.0	1.0	0.0	3.0				**5.0**	5.0
0611	King	6-8	1.0	1.0	1.0	2.0				**5.0**	4.0
0761	Lee	6-8	3.0	3.0	1.0	1.0				**8.0**	8.0
0861	Lincoln	6-8	1.0	1.0	0.0	2.0				**4.0**	4.0
0752	Nolan	6-8	1.0	1.0	0.0	1.0				**3.0**	2.0
0281	Palm View	6-8	0.0	1.0	0.0	3.0				**4.0**	3.0
0581	Sugg	6-8	1.0	1.0	2.0	1.0				**5.0**	6.0
SUB-TOTAL			**12.0**	**14.0**	**4.0**	**13.0**	**0.0**	**0.0**	**0.0**	**43.0**	**41.0**
0072	Bayshore	9-12	1.0	1.0	2.0	4.0	1.0	3.0	0.0	**12.0**	12.0
0762	Braden River	9-12	1.0	1.0	1.0	1.0	1.0	4.0	0.0	**9.0**	9.0
0731	Horizons Academy	K-12	1.0	0.0	0.0	3.0	0.0	0.0	0.0	**4.0**	4.0
0721	Lakewood Ranch	9-12	1.0	1.0	1.0	0.0	1.0	3.0	0.0	**7.0**	7.0
0181	Manatee	9-12	1.0	1.0	1.0	3.0	1.0	4.0	0.0	**11.0**	11.0
0351	Palmetto	9-12	1.0	1.0	1.0	0.0	1.0	1.0	4.0	**9.0**	9.0
0852	Parrish Community	9-12	1.0	2.0	0.0	2.0	1.0	2.0	0.0	**8.0**	8.0
0431	Southeast	9-12	1.0	1.0	3.0	1.0	1.0	5.0	0.0	**12.0**	12.0
SUB-TOTAL			**8.0**	**8.0**	**9.0**	**14.0**	**7.0**	**22.0**	**4.0**	**72.0**	**72.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Student Support Programs
FY 23-24

Elem	135.0
MS	57.0
HS	91.0
TOTAL	**283.0**

No.	School	Grade	Media Spec.	Certified School Counselor	Student Support (SAI)	Flex Unit	Testing Admini-strator	Dean (SAI)	Athletic Trainer	23-24 TOTAL	22-23 TOTAL
0652	Braden River	6-8	1.0	2.0	2.0	0.0				**5.0**	6.0
0842	Buffalo Creek	6-8	1.0	2.0	3.0	1.0				**7.0**	8.0
0711	Haile	6-8	1.0	2.0	2.0	1.0				**6.0**	6.0
0853	Jain	6-8	1.0	2.0	2.0	1.0				**6.0**	6.0
0691	Johnson	6-8	1.0	1.0	1.0	1.0				**4.0**	4.0
0611	King	6-8	1.0	2.0	2.0	1.0				**6.0**	5.0
0761	Lee	6-8	1.0	2.0	2.0	1.0				**6.0**	6.0
0861	Lincoln	6-8	1.0	1.0	1.0	0.0				**3.0**	3.0
0752	Nolan	6-8	1.0	2.0	2.0	0.0				**5.0**	5.0
0281	Palm View	6-8	0.0	1.0	1.0	0.0				**2.0**	2.0
0581	Sugg	6-8	1.0	2.0	3.0	1.0				**7.0**	8.0
	SUB-TOTAL		**10.0**	**19.0**	**21.0**	**7.0**				**57.0**	**59.0**
0072	Bayshore	9-12	1.0	4.0	2.0	3.0	1.0	1.0	1.0	**13.0**	13.0
0762	Braden River	9-12	1.0	4.0	3.0	1.0	1.0	0.0	1.0	**11.0**	11.0
0731	Horizons Academy	K-12	1.0	2.0	2.0	0.0	1.0	1.0	0.0	**7.0**	7.0
0721	Lakewood Ranch	9-12	1.0	5.0	1.0	0.0	1.0	3.0	1.0	**12.0**	12.0
0181	Manatee	9-12	1.0	4.0	3.0	0.0	1.0	1.0	1.0	**11.0**	11.0
0351	Palmetto	9-12	1.0	5.0	3.0	1.0	1.0	1.0	1.0	**13.0**	13.0
0852	Parrish Community	9-12	1.0	5.0	3.0	0.0	1.0	0.0	1.0	**11.0**	10.0
0431	Southeast	9-12	1.0	4.0	3.0	4.0	1.0	0.0	0.0	**13.0**	13.0
	SUB-TOTAL		**8.0**	**33.0**	**20.0**	**9.0**	**8.0**	**7.0**	**6.0**	**91.0**	**90.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Administrative/Instructional Staffing Summary
FY 23-24

No.	School	Grade	Administrative Staffing						
			Princi-pal	Asst. Prin.	AP Curr.	Coord-inator	Athl. Dir.	**23-24 Total Admin**	**22-23 Total Admin**
0652	Braden River	6-8	1.0	1.0	1.0	0.0		**3.0**	3.0
0842	Buffalo Creek	6-8	1.0	1.0	1.0	0.0		**3.0**	3.0
0711	Haile	6-8	1.0	1.0	1.0	0.0		**3.0**	3.0
0853	Jain	6-8	1.0	2.0	0.0	0.0		**3.0**	3.0
0691	Johnson	6-8	1.0	1.0	0.0	0.0		**2.0**	2.0
0611	King	6-8	1.0	1.0	1.0	0.0		**3.0**	3.0
0761	Lee	6-8	1.0	1.0	1.0	0.0		**3.0**	3.0
0861	Lincoln	6-8	1.0	1.0	0.0	0.0		**2.0**	2.0
0752	Nolan	6-8	1.0	1.0	1.0	0.0		**3.0**	3.0
0281	Palm View	6-8	0.0	1.0	0.0	0.0		**1.0**	1.0
0581	Sugg	6-8	1.0	1.0	1.0	1.0		**4.0**	4.0
	SUB-TOTAL		**10.0**	**12.0**	**7.0**	**1.0**		**30.0**	**30.0**
0072	Bayshore	9-12	1.0	3.0			1.0	**5.0**	5.0
0762	Braden River	9-12	1.0	3.0			1.0	**5.0**	5.0
0731	Horizons Academy	K-12	1.0	2.0			0.0	**3.0**	3.0
0721	Lakewood Ranch	9-12	1.0	4.0			1.0	**6.0**	6.0
0181	Manatee	9-12	1.0	3.0			1.0	**5.0**	5.0
0351	Palmetto	9-12	1.0	3.0			1.0	**5.0**	5.0
0852	Parrish Community	9-12	1.0	3.0			1.0	**5.0**	5.0
0431	Southeast	9-12	1.0	3.0			1.0	**5.0**	4.0
	SUB-TOTAL		**8.0**	**24.0**			**7.0**	**39.0**	**38.0**

Elem	73.0
MS	30.0
HS	39.0
TOTAL	**142.0**

No.	School	Grade	Instructional Staffing Summary							**23-24 TOTAL ADMIN & INST**	**22-23 TOTAL ADMIN & INST**
			Basic Acad.	Alt. Ed.	Career Tech	ESE	Enrich.	Stu. Supp.	**23-24 Total Instr**		
0652	Braden River	6-8	26.0	1.0	4.0	7.8	3.0	5.0	**46.8**	49.8	47.8
0842	Buffalo Creek	6-8	36.0	1.0	5.0	11.0	2.0	7.0	**62.0**	65.0	66.0
0711	Haile	6-8	21.0	1.0	4.0	6.0	2.0	6.0	**40.0**	43.0	45.0
0853	Jain	6-8	31.0	1.0	4.0	7.0	2.0	6.0	**51.0**	54.0	54.0
0691	Johnson	6-8	13.0	1.0	2.0	3.0	5.0	4.0	**28.0**	30.0	31.0
0611	King	6-8	26.0	1.0	4.0	10.0	5.0	6.0	**52.0**	55.0	52.0
0761	Lee	6-8	17.0	1.0	2.0	9.0	8.0	6.0	**43.0**	46.0	47.0
0861	Lincoln Memorial	6-8	10.0	1.0	2.0	7.0	4.0	3.0	**27.0**	29.0	27.0
0752	Nolan	6-8	21.0	1.0	4.0	7.0	3.0	5.0	**41.0**	44.0	44.0
0281	Palm View	6-8	7.0	1.0	3.0	3.0	4.0	2.0	**20.0**	21.0	21.0
0581	Sugg	6-8	36.0	1.0	4.0	7.0	5.0	7.0	**60.0**	64.0	62.0
	SUB-TOTAL		**244.0**	**11.0**	**38.0**	**77.8**	**43.0**	**57.0**	**470.8**	**500.8**	**496.8**
0072	Bayshore	9-12	37.0	2.0	7.0	9.0	12.0	13.0	**80.0**	85.0	81.0
0762	Braden River	9-12	37.0	3.0	13.0	8.0	9.0	11.0	**81.0**	86.0	89.0
0731	Horizons Academy	K-12	5.0	4.0	1.0	9.0	4.0	7.0	**30.0**	33.0	33.0
0721	Lakewood Ranch	9-12	68.0	3.0	11.0	10.0	7.0	12.0	**111.0**	117.0	117.0
0181	Manatee	9-12	49.0	3.0	10.0	10.0	11.0	11.0	**94.0**	99.0	100.0
0351	Palmetto	9-12	54.0	3.0	11.0	9.0	9.0	13.0	**99.0**	104.0	102.0
0852	Parrish Community	9-12	60.0	1.0	10.0	7.0	8.0	11.0	**97.0**	102.0	99.0
0431	Southeast	9-12	45.0	3.0	9.0	8.0	12.0	13.0	**90.0**	95.0	93.0
	SUB-TOTAL		**355.0**	**22.0**	**72.0**	**70.0**	**72.0**	**91.0**	**682.0**	**721.0**	**714.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Instructional - Categoricals / Grants / Entitlements
FY 23-24

Elem	103.0
MS	73.0
HS	85.0
TOTAL	**261.0**

No.	School	Grade	SAI Remed-iation	SAI Read. Remed.	ROTC	Career Resrch. Ed Tech	Guid. Couns-elor	Res-ource Tchr	Acad. Coach	VPK/ CDA	23-24 TOTAL	22-23 TOTAL
0652	Braden River	6-8	3.0	3.0			0.0	0.0	0.0		**6.0**	6.0
0842	Buffalo Creek	6-8	4.0	4.0			0.0	0.0	0.0		**8.0**	8.0
0711	Haile	6-8	2.0	3.0			0.0	0.0	0.0		**5.0**	5.0
0853	Jain	6-8	2.0	3.0			0.0	0.0	0.0		**5.0**	5.0
0691	Johnson	6-8	1.0	2.0			0.0	0.0	0.0		**3.0**	3.0
0611	King	6-8	3.0	3.0			0.0	0.0	0.0		**6.0**	6.0
0761	Lee	6-8	3.0	3.0			0.0	3.0	2.0		**11.0**	11.0
0861	Lincoln	6-8	2.0	2.0			0.0	3.0	2.0		**9.0**	8.0
0752	Nolan	6-8	1.0	1.0			0.0	0.0	0.0		**2.0**	2.0
0281	Palm View	6-8	2.0	2.0			0.0	0.0	1.0		**5.0**	5.0
0581	Sugg	6-8	4.0	4.0			1.0	2.0	2.0		**13.0**	13.0
	SUB-TOTAL		**27.0**	**30.0**			**1.0**	**8.0**	**7.0**		**73.0**	**72.0**
0072	Bayshore	9-12	3.0	4.0	2.0	1.0		0.0	2.0	0.0	**12.0**	12.0
0762	Braden River	9-12	3.0	3.0	3.0	1.0		0.0	0.0	0.0	**10.0**	10.0
0731	Horizons Academy	K-12	1.0	1.0	0.0	0.0		1.0	0.0	0.0	**3.0**	3.0
0721	Lakewood Ranch	9-12	3.0	3.0	2.0	1.0		0.0	0.0	1.0	**10.0**	10.0
0181	Manatee	9-12	4.0	4.0	3.0	1.0		0.0	1.0	0.0	**13.0**	13.0
0351	Palmetto	9-12	4.0	4.0	3.0	1.0		0.0	1.0	0.0	**13.0**	13.0
0852	Parrish Community	9-12	3.0	3.0	2.0	1.0		0.0	0.0	0.0	**9.0**	9.0
0431	Southeast	9-12	4.0	4.0	3.0	1.0		1.0	2.0	0.0	**15.0**	14.0
	SUB-TOTAL		**25.0**	**26.0**	**18.0**	**7.0**		**2.0**	**6.0**	**1.0**	**85.0**	**84.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Non-Instructional - District Funded
FY 23-24

Elem	678.0
MS	224.0
HS	258.0
TOTAL	**1160.0**

No.	School	Instructional Support									Administrative Support						Custodial Services					
		Inst. Para Read	Inst. Para GE	ESE Para	ESOL Para	Class Sub	PE Tech	Lab Mgr	ISS Tchr Asst	Driv Ed Asst	Guid Clk	Regi-strar	Sec'y	Clerk	Bkkpr	Atten Clk	Plant Mgr.	Head Cust.	Lead Cust.	Cust-odian	**23-24 TOTAL**	**22-23 TOTAL**
0652	Braden River	1.0	0.0	1.0	2.0	2.0	1.0	1.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	5.0	**21.0**	21.0
0842	Buffalo Creek	2.0	0.0	4.0	1.0	3.0	1.0	0.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	5.0	**24.0**	24.0
0711	Haile	1.0	0.0	2.0	1.0	2.0	0.0	0.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	5.0	**19.0**	20.0
0853	Jain	1.0	0.0	2.0	1.0	2.0	1.0	1.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	4.0	**20.0**	20.0
0691	Johnson	1.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	5.0	**15.0**	16.0
0611	King	1.0	0.0	6.0	2.0	1.0	1.0	0.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	5.0	**24.0**	25.0
0761	Lee	1.0	1.0	4.0	4.0	2.0	0.0	0.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	4.0	**24.0**	25.0
0861	Lincoln	1.0	0.0	5.0	1.0	1.0	0.0	0.0	1.0		1.0	1.0	1.0	1.0	0.0			1.0	1.0	4.0	**19.0**	19.0
0752	Nolan	1.0	0.0	2.0	1.0	2.0	0.0	1.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	4.0	**19.0**	19.0
0281	Palm View	1.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0		1.0	0.0	0.0	1.0	0.0			1.0	0.0	4.0	**13.0**	13.0
0581	Sugg	3.0	3.0	3.0	3.0	2.0	1.0	0.0	1.0		1.0	1.0	1.0	2.0	0.0			1.0	1.0	3.0	**26.0**	27.0
	SUB-TOTAL	**14.0**	**5.0**	**30.0**	**16.0**	**19.0**	**6.0**	**3.0**	**11.0**		**11.0**	**10.0**	**10.0**	**20.0**	**0.0**			**11.0**	**10.0**	**48.0**	**224.0**	**229.0**
0072	Bayshore	0.0		3.0	3.0	2.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	1.0	0.0	1.0	10.0	**31.0**	31.0
0762	Braden River	1.0		4.0	1.0	3.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	1.0	0.0	1.0	9.0	**31.0**	31.0
0731	Horizons	0.0		5.0	2.0	1.0			1.0	0.0	1.0	2.0	1.0	2.0	0.0	1.0	0.0	1.0	0.0	2.0	**19.0**	20.0
0721	LWR HS	0.0		6.0	1.0	4.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	1.0	0.0	1.0	11.0	**35.0**	35.0
0181	Manatee	0.0		6.0	3.0	3.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	1.0	0.0	1.0	12.0	**37.0**	36.0
0351	Palmetto	2.0		4.0	4.0	2.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	1.0	0.0	1.0	11.0	**36.0**	37.0
0852	Parrish	0.0		4.0	1.0	3.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	1.0	0.0	1.0	12.0	**33.0**	33.0
0431	Southeast	1.0		4.0	3.0	2.0			1.0	1.0	2.0	1.0	1.0	3.0	1.0	1.0	0.0	1.0	1.0	13.0	**36.0**	37.0
	SUB-TOTAL	**4.0**		**36.0**	**18.0**	**20.0**			**8.0**	**7.0**	**15.0**	**9.0**	**8.0**	**23.0**	**7.0**	**8.0**	**6.0**	**2.0**	**7.0**	**80.0**	**258.0**	**260.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Non-Instructional (Instruc. Support) - Grants / Entitlements
FY 23-24

Elem	112.0
MS	18.0
HS	22.0
TOTAL	**152.0**

No.	School	Grade	ESE 1:1 Aide	Teacher Aide	Teacher Asst.	ESOL Tchr. Asst.	Home School Liaison	VPK Aide	23-24 TOTAL	22-23 TOTAL
0652	Braden River	6-8	2.0	0.0	0.0	0.0	0.0		**2.0**	1.0
0842	Buffalo Creek	6-8	0.0	0.0	0.0	0.0	0.0		**0.0**	1.0
0711	Haile	6-8	1.0	0.0	0.0	0.0	0.0		**1.0**	0.0
0853	Jain	6-8	5.0	0.0	0.0	0.0	0.0		**5.0**	1.0
0691	Johnson	6-8	0.0	0.0	0.0	0.0	0.0		**0.0**	0.0
0611	King	6-8	0.0	0.0	0.0	0.0	0.0		**0.0**	1.0
0761	Lee	6-8	1.0	0.0	1.0	0.0	0.0		**2.0**	0.0
0861	Lincoln	6-8	1.0	0.0	0.0	0.0	0.0		**1.0**	0.0
0752	Nolan	6-8	3.0	0.0	0.0	0.0	0.0		**3.0**	2.0
0281	Palm View	6-8	1.0	0.0	0.0	0.0	0.0		**1.0**	2.0
0581	Sugg	6-8	2.0	0.0	1.0	0.0	0.0		**3.0**	2.0
SUB-TOTAL			**16.0**	**0.0**	**2.0**	**0.0**	**0.0**		**18.0**	**10.0**
0072	Bayshore	9-12	2.0	1.0	0.0			0.0	**3.0**	4.0
0762	Braden River	9-12	3.0	0.0	0.0			0.0	**3.0**	3.0
0731	Horizons Academy	K-12	0.0	0.0	0.0			0.0	**0.0**	3.0
0721	Lakewood Ranch	9-12	3.0	0.0	0.0			1.0	**4.0**	5.0
0181	Manatee	9-12	4.0	0.0	0.0			0.0	**4.0**	3.0
0351	Palmetto	9-12	3.0	0.0	0.0			0.0	**3.0**	2.0
0852	Parrish Community	9-12	1.0	0.0	0.0			0.0	**1.0**	1.0
0431	Southeast	9-12	1.0	0.0	3.0			0.0	**4.0**	6.0
SUB-TOTAL			**17.0**	**1.0**	**3.0**			**1.0**	**22.0**	**27.0**

SCHOOL LEVEL STAFFING - MIDDLE & HIGH
Non-Instructional (SAMP/Admin. Support) - Grants / Categorical Funded
FY 23-24

Elem	55.0
MS	17.0
HS	20.0
TOTAL	**92.0**

No.	School	Grade	Grad. Enhan. Tech.	Nurse	LPN	Health Aide	23-24 TOTAL	22-23 TOTAL
0652	Braden River	6-8	0.0	1.0	1.0	0.0	**2.0**	2.0
0842	Buffalo Creek	6-8	0.0	1.0	1.0	0.0	**2.0**	2.0
0711	Haile	6-8	0.0	1.0	1.0	0.0	**2.0**	2.0
0853	Jain	6-8	0.0	1.0	0.0	0.0	**1.0**	1.0
0691	Johnson	6-8	0.0	1.0	1.0	0.0	**2.0**	2.0
0611	King	6-8	0.0	1.0	0.0	0.0	**1.0**	1.0
0761	Lee	6-8	1.0	1.0	1.0	0.0	**3.0**	3.0
0861	Lincoln	6-8	0.0	0.0	1.0	0.0	**1.0**	1.0
0752	Nolan	6-8	0.0	1.0	0.0	0.0	**1.0**	1.0
0281	Palm View	6-8	0.0	0.0	0.0	0.0	**0.0**	0.0
0581	Sugg	6-8	1.0	0.0	0.0	1.0	**2.0**	2.0
	SUB-TOTAL		**2.0**	**8.0**	**6.0**	**1.0**	**17.0**	**17.0**
0072	Bayshore	9-12	2.0	1.0	1.0	0.0	**4.0**	3.0
0762	Braden River	9-12	0.0	1.0	1.0	0.0	**2.0**	2.0
0731	Horizons Academy	K-12	1.0	0.0	1.0	0.0	**2.0**	1.0
0721	Lakewood Ranch	9-12	0.0	1.0	1.0	1.0	**3.0**	3.0
0181	Manatee	9-12	0.0	1.0	0.0	1.0	**2.0**	2.0
0351	Palmetto	9-12	0.0	1.0	1.0	0.0	**2.0**	2.0
0852	Parrish Community	9-12	0.0	1.0	1.0	0.0	**2.0**	2.0
0431	Southeast	9-12	1.0	0.0	1.0	1.0	**3.0**	2.0
	SUB-TOTAL		**4.0**	**6.0**	**7.0**	**3.0**	**20.0**	**17.0**

SCHOOL LEVEL STAFFING PLAN
FEFP Funded Units - Instructional/Administrative
FY 23-24

	K-5	6-8	9-12	TOTAL
BASIC ACADEMIC	998.0	244.0	355.0	**1597.0**
ALTERNATIVE EDUCATION	0.0	11.0	22.0	**33.0**
CAREER & TECHNICAL	0.0	38.0	65.0	**103.0**
Career Advisor	0.0	0.0	7.0	**7.0**
Subtotal:	**998.0**	**293.0**	**449.0**	**1740.0**
ESE PROGRAM				
ASD	30.0	7.0	3.0	**40.0**
EBD/SC	8.0	6.0	6.0	**20.0**
Gifted	12.0	16.0	4.0	**32.0**
InD/SC	10.0	11.0	16.0	**37.0**
PI	1.0	0.0	0.0	**1.0**
PreK	51.0	0.0	0.0	**51.0**
Speech	16.1	1.8	0.0	**17.9**
VE	57.0	32.0	33.0	**122.0**
VE/SC	32.0	4.0	0.0	**36.0**
ESE OJT/Dept. Chair/TAPP	0.0	0.0	8.0	**8.0**
Subtotal:	**217.1**	**77.8**	**70.0**	**364.9**
ENRICHMENT				
Art	33.0	12.0	8.0	**53.0**
Music	32.0	14.0	8.0	**54.0**
ESOL	10.0	4.0	9.0	**23.0**
STEM / Magnet	33.0	13.0	14.0	**60.0**
Physical Education	58.0	0.0	0.0	**58.0**
Driver Education	0.0	0.0	7.0	**7.0**
Advanced Placement/IB	0.0	0.0	22.0	**22.0**
AICE	0.0	0.0	4.0	**4.0**
Subtotal:	**166.0**	**43.0**	**72.0**	**281.0**
STUDENT SUPPORT				
Media Specialist	32.0	10.0	8.0	**50.0**
Certified School Counselor	45.0	19.0	33.0	**97.0**
Student Support Specialist (SAI)	45.0	21.0	20.0	**86.0**
Dean (SAI)	0.0	0.0	7.0	**7.0**
Athletic Trainer	0.0	0.0	6.0	**6.0**
Flex Unit	13.0	7.0	9.0	**29.0**
Testing Administrator	0.0	0.0	8.0	**8.0**
Subtotal:	**135.0**	**57.0**	**91.0**	**283.0**
ADMINISTRATIVE				
Principal	32.0	10.0	8.0	**50.0**
Assistant Principal	35.0	12.0	24.0	**71.0**
Asst. Principal (Curriculum)	0.0	7.0	0.0	**7.0**
Coordinator	6.0	1.0	0.0	**7.0**
Athletic Director	0.0	0.0	7.0	**7.0**
Subtotal:	**73.0**	**30.0**	**39.0**	**142.0**
INSTRUCTIONAL CATEGORICAL /GRANTS /ENTITLEMENTS				
SAI - Remediation	0.0	27.0	25.0	**52.0**
SAI - Reading Remediation	0.0	30.0	26.0	**56.0**
ROTC	0.0	0.0	18.0	**18.0**
Ed Tech - Career Research	0.0	0.0	7.0	**7.0**
PreK: VPK/CDA	17.0	0.0	1.0	**18.0**
PreK: VPK Integrated	20.0	0.0	0.0	**20.0**
PreK: VPK (Title I)	9.0	0.0	0.0	**9.0**
PreK: VPK Integrated (Title I)	11.0	0.0	0.0	**11.0**
Guidance Counselor	3.0	1.0	0.0	**4.0**
Resource Teacher	11.0	8.0	2.0	**21.0**
ESOL Resource Teacher	11.0	0.0	0.0	**11.0**
Academic Coach	20.0	7.0	6.0	**33.0**
Interventionist	1.0	0.0	0.0	**1.0**
Subtotal:	**103.0**	**73.0**	**85.0**	**261.0**
TOTAL	**1692.1**	**573.8**	**806.0**	**3071.9**

SCHOOL LEVEL STAFFING PLAN
FEFP Funded Units - Non-Instructional
FY 23-24

	K-5	6-8	9-12	TOTAL
NON-INSTRUCTIONAL - DISTRICT FUNDED				
KG Paraprofessional	43.0	0.0	0.0	**43.0**
1st-5th Paraprofessional	85.0	0.0	0.0	**85.0**
Instructional Para (Reading)	0.0	14.0	4.0	**18.0**
Instructional Para (Gen. Ed.)	0.0	5.0	0.0	**5.0**
ESE Paraprofessional	144.0	30.0	36.0	**210.0**
ESOL Paraprofessional	65.0	16.0	18.0	**99.0**
Classroom Sub	36.0	19.0	20.0	**75.0**
P.E. Tech	7.0	6.0	0.0	**13.0**
Computer Lab Manager	21.0	3.0	0.0	**24.0**
ISS Teacher Assistant	0.0	11.0	8.0	**19.0**
Driver's Ed Assistant	0.0	0.0	7.0	**7.0**
Guidance Clerk	37.0	11.0	15.0	**63.0**
Registrar	33.0	10.0	9.0	**52.0**
Secretary	32.0	10.0	8.0	**50.0**
Clerk	34.0	20.0	23.0	**77.0**
Bookkeeper	0.0	0.0	7.0	**7.0**
School Support Technician	9.0	0.0	0.0	**9.0**
Attendance Clerk	0.0	0.0	8.0	**8.0**
Plant Manager	0.0	0.0	6.0	**6.0**
Head Custodian	31.0	11.0	2.0	**44.0**
Lead Custodian	0.0	10.0	7.0	**17.0**
Custodian	101.0	48.0	80.0	**229.0**
Subtotal:	**678.0**	**224.0**	**258.0**	**1160.0**
NON-INSTRUCTIONAL (INSTRUC. SUPPORT) - GRANTS/ENTITLEMENTS				
IDEA-B ESE 1:1 Aide	29.0	16.0	17.0	**62.0**
VPK Teacher Aide	17.0	0.0	1.0	**18.0**
VPK Integrated Aide	20.0	0.0	0.0	**20.0**
VPK Teacher Aide (Title I)	9.0	0.0	0.0	**9.0**
VPK Integrated Aide (Title I)	11.0	0.0	0.0	**11.0**
Teacher Aide	21.0	0.0	1.0	**22.0**
ESOL Teacher Aide	0.0	0.0	0.0	**0.0**
Home School Liaison	5.0	0.0	0.0	**5.0**
Behavior Tech.	0.0	0.0	0.0	**0.0**
Teacher Assistant	0.0	2.0	3.0	**5.0**
Subtotal:	**112.0**	**18.0**	**22.0**	**152.0**
NON-INSTRUCTIONAL (SAMP/ADMIN. SUPPORT) - GRANTS/CATEGORICAL				
Graduation Enhancement Tech.	11.0	2.0	4.0	**17.0**
Nurse	12.0	8.0	6.0	**26.0**
LPN	26.0	6.0	7.0	**39.0**
Health Aide	6.0	1.0	3.0	**10.0**
Subtotal:	**55.0**	**17.0**	**20.0**	**92.0**
TOTAL	**845.0**	**259.0**	**300.0**	**1404.0**

ELEMENTARY SCHOOL ALLOCATIONS

3/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Abel 0621

Enrollment:		Projected	10 Day
	EPK	15	0
	K	81	0
	1	78	0
	2	83	0
	3	78	0
K-3 SubTotal:		320	0
	4	91	0
	5	59	0
4-5 SubTotal:		150	0
	ESE 254/255	0	0
+31 Total:		485	0

Footnotes:

1) 2/10/23 - Add 3 Basic Teachers (Kindergarten, 2nd and 4th Grade). Add 1 ASD unit (Teacher and ESE Para). Remove Academy Aide.
2) 3/24/23 - Remove Bookkeeper position.

E01 Basic Academic:

					Units Added
	K-3	1:18	16.8	19.0	
	4-5	1:22	21.4	7.0	
Fn. 1	Kindergarten	+1	4.50	5.0	
	1st Grade		4.33	4.0	
Fn. 1	2nd Grade	+1	4.61	5.0	
	3rd Grade		4.33	5.0	1
Fn. 1	4th Grade	+1	4.14	4.0	
	5th Grade		2.68	3.0	
		+3	SubTotal:	26.0	

ESE Exceptional Student Education:

Fn. 1	ASD		2.0
	EBD/SC		0.0
	Gifted (Johnson K-5)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
	PreK	1 EPK, 1 ASD	2.0
	Speech		0.0
	Speech (contracted)	2.0	0.0
	VE		2.0
	VE/SC		1.0
		SubTotal:	7.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		1.0
	SubTotal:	4.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit		0.0
	SubTotal:	3.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK Teacher	Title I (63%)	1.0
PreK: VPK Int. Teacher	Title I (53%)	1.0
Resource Teacher	Title I	0.0
ESOL Resource Teacher	Title III	1.0
Reading Coach	Title I	1.0
	SubTotal:	4.0

Instructional/Admin Total 46.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para	1.0	
	1st-5th Para	2.0	
Fn. 1	ESE Para	5.0	
	ESOL Para	1.0	
	Classroom Sub	ESSER III 1.0	
	PE Tech	0.0	
	* Computer Lab Manager - thru attrition	1.0	
will be repl. with School Support Tec	SubTotal:	11.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk	1.0
	Registrar I	1.0
	Sr. School Secretary	1.0
	Clerk-10 mo (Asst, School Clerical)	1.0
Fn. 2	Bookkeeper - 10.5 mo.	0.0
	School Support Technician (11 mo.)	0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
	PreK: VPK Int. Aide	Title I (53%)	1.0
	Teacher Aide	Title I	0.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
		SubTotal:	2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	GET (Graduation Tech)	Title I	0.0
	Nurse	1 - Health Dept.	0.0
	LPN		0.0
	Health Aide		1.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 22.0

3/6/23

DRAFT

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

ELEMENTARY SCHOOL: Anna Maria 0031

Enrollment:		Projected	10 Day
	EPK	1	0
	K	32	0
	1	35	0
	2	29	0
	3	40	0
K-3 SubTotal:		136	0
	4	18	0
	5	36	0
4-5 SubTotal:		54	0
	ESE 254/255	0	0
+3 Total:		191	0

Footnotes:

1) 2/10/23 - Move 1 Teacher from 4th Grade to 3rd Grade. Add 1 VPK unit (CDA and VPK Aide).
2) 3/6/23 - VE Teacher will be shared with Stewart ES.

E01 Basic Academic:

				Units Added
	K-3	1:18	17.0	8.0
	4-5	1:22	18.0	3.0
	Kindergarten		1.78	2.0
	1st Grade		1.94	2.0
	2nd Grade		1.61	2.0
Fn. 1	3rd Grade	+1	2.22	2.0
Fn. 1	4th Grade	-1	0.82	1.0
	5th Grade		1.64	2.0
			SubTotal:	11.0

ESE Exceptional Student Education:

	ASD		0.0
	EBD/SC		0.0
	Gifted (Ballard & Blackburn)	0.6	1.0
	InD/SC		0.0
	PI/VE		0.0
	PreK		0.0
	Speech		0.5
Fn. 2	VE (share with Stewart ES)	0.5	0.0
	VE/SC		0.0
		SubTotal:	1.5

E03 Enrichment:

	Art		1.0
	Music		0.0
	ESOL Resource		0.0
	STEM	Tax Referendum	1.0
	Physical Education		1.0
		SubTotal:	3.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	1.0
	Student Support Specialist	SAI	1.0
	Flex Unit		0.0
		SubTotal:	3.0

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		0.0
	Coordinator	SAI	0.0
		SubTotal:	1.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

Fn. 1	PreK: VPK/CDA		1.0
	PreK: VPK Integrated Teacher		0.0
		SubTotal:	1.0

Instructional/Admin Total 20.5

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		1.0
	1st-5th Para		1.0
	ESE Para		0.0
	ESOL Para		0.0
	Classroom Sub	ESSER III	1.0
	PE Tech		0.0
	Computer Lab Manager		0.0
		SubTotal:	3.0

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
	ESE 1:1 Aide	IDEA-B	0.0
Fn. 1	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		0.0
		SubTotal:	1.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	Nurse (s/w Palma Sola & Stewart)	0.3	0.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	1.0
	Guardian	0.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	2.0
	SubTotal:	3.0

Non-Instructional Total 12.0

4/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Ballard 0051

Enrollment:		Projected	10 Day
	EPK	7	0
	K	57	0
	1	63	0
	2	50	0
	3	64	0
K-3 SubTotal:		234	0
	4	78	0
	5	60	0
4-5 SubTotal:		138	0
	ESE 254/255	0	0
+9 Total:		379	0

Footnotes:

1) 2/10/23 - Add 2 Basic Teachers (1st and 4th Grade). Add 1 ASD unit (Teacher and ESE Para). Remove grant-funded Resource Teachers, Academy Aide and ESE 1:1 Aide.
2) 2/13/23 - Add back the Resource Teacher (Woz Science, millage $).
3) 3/24/23 - Remove Bookkeeper position.
4) 3/31/23 - Add Title I positions (2 Teacher Aides and 1 Home/School Liaison).
5) 4/10/23 - Add 1 LPN (previously provided by Health Department).

E01 Basic Academic:

					Units Added
	K-3	1:18	16.7	14.0	
	4-5	1:22	19.7	7.0	
	Kindergarten		3.17	3.0	
Fn. 1	1st Grade	+1	3.50	4.0	
	2nd Grade		2.78	3.0	
	3rd Grade		3.56	4.0	
Fn. 1	4th Grade	+1	3.55	4.0	
	5th Grade		2.73	3.0	
		+2	SubTotal:	21.0	

ESE Exceptional Student Education:

Fn. 1	ASD		1.0
	EBD/SC		0.0
	Gifted (AME)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
	PreK	1 EPK	1.0
	Speech		0.0
	Speech (contracted)	1.0	0.0
	VE		1.0
	VE/SC		1.0
		SubTotal:	4.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource		0.0
	STEM		1.0
	Physical Education		1.0
		SubTotal:	4.0

E04 Student Support:

	Media		1.0	
	Certified School Counselor	ESSER III	1.0	
	Student Support Specialist	SAI	2.0	1
	Flex Unit		0.0	
		SubTotal:	4.0	

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
		SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	1.0
	PreK: VPK Int. Teacher	Title I (53%)	1.0
Fn. 1 & 2	Resource Teacher	millage $	1.0
	ESOL Resource Teacher	Title III	1.0
	Reading Coach	Title I	1.0
		SubTotal:	5.0

Instructional/Admin Total 40.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		1.0
	1st-5th Para		2.0
Fn. 1	ESE Para		3.0
	ESOL Para		1.0
	Classroom Sub	ESSER III	1.0
	PE Tech		0.0
	* Computer Lab Manager - thru attrition		1.0
	will be repl. with School Support Te	SubTotal:	9.0

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 3	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
	PreK: VPK Int. Aide	Title I (53%)	1.0
Fn. 4	Teacher Aide	Title I	2.0
	ESOL Teacher Aide		0.0
Fn. 4	Home/School Liaison	Title I	1.0
		SubTotal:	5.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	GET (Graduation Tech)	Title I	0.0
	Nurse	1 - Health Dept.	0.0
Fn. 5	LPN		1.0
	Health Aide		0.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	2.0
	SubTotal:	3.0

Non-Instructional Total 22.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Bashaw 0641

Enrollment:		Projected	10 Day
	EPK	14	0
	K	101	0
	1	99	0
	2	102	0
	3	106	0
K-3 SubTotal:		408	0
	4	126	0
	5	87	0
4-5 SubTotal:		213	0
	ESE 254/255	0	0
+1	Total:	635	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 1st Grade and 2 to 4th Grade. Remove 1 from 5th Grade. Add 1 School Support Technician. Remove Academy Aide, ESE 1:1 Aide and Teacher Aide (Early Bird - 1 yr. only).
2) 4/24/23 - Add 2 ESE 1:1 Aides.

E01 Basic Academic:

	K-3	1:18	17.0	24.0
	4-5	1:22	21.3	10.0

				Units Added
Fn. 1	Kindergarten	+1	5.61	6.0
Fn. 1	1st Grade	+1	5.50	6.0
	2nd Grade		5.67	6.0
	3rd Grade		5.89	6.0
Fn. 1	4th Grade	+2	5.73	6.0
Fn. 1	5th Grade	-1	3.95	4.0
		+3	SubTotal:	34.0

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted (Witt)	0.2	0.0
InD/SC		1.0
PI/VE		0.0
PreK	1 EPK	1.0
Speech		0.0
Speech (contracted)	2.0	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	5.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit		0.0
	SubTotal:	3.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		1.0
PreK: VPK Integrated Teacher		1.0
Resource Teacher		0.0
ESOL Resource Teacher	Title III	1.0
Reading Coach	ESSER III	1.0
	SubTotal:	4.0

Instructional/Admin Total 53.0

E07 Non-Instructional (Instructional Support):

		Units Added
KG Inst Para		1.0
1st-5th Para		3.0
ESE Para		3.0
ESOL Para		1.0
Classroom Sub	ESSER III	1.0
PE Tech		0.0
Computer Lab Manager		0.0
SubTotal:		9.0

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 1 School Support Technician (11 mo.)		1.0
SubTotal:		5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	2.0
	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		1.0
Fn. 1	Teacher Aide		0.0
	SubTotal:		4.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse	1.0
LPN	0.0
Health Aide	0.0
SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian	1.0
Custodian	3.0
SubTotal:	4.0

Non-Instructional Total 23.0

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Bayshore 0061

Enrollment:		Projected	10 Day
	EPK	23	0
	K	100	0
	1	93	0
	2	107	0
	3	94	0
K-3 SubTotal:		394	0
	4	131	0
	5	127	0
4-5 SubTotal:		258	0
	ESE 254/255	0	0
+17 Total:		675	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 2nd Grade, 1 to 4th Grade and 1 to 5th Grade. Remove 1 from 1st Grade and 2 from 3rd Grade. Add 1 ASD unit (Teacher and ESE Para). Add 1 School Support Technician. Remove Title I Resource Teachers, Academy Aides and ESE 1:1 Aide.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Resource Teacher, ESOL Resource Teacher, and Home/School Liaison).

E01 Basic Academic:

K-3	1:18	17.9	22.0	
4-5	1:22	21.5	12.0	Units Added
Fn. 1	Kindergarten	+1	5.56	6.0
Fn. 1	1st Grade	-1	5.17	5.0
Fn. 1	2nd Grade	+1	5.94	6.0
Fn. 1	3rd Grade	-2	5.22	5.0
Fn. 1	4th Grade	+1	5.95	6.0
Fn. 1	5th Grade	+1	5.77	6.0
		+1	SubTotal:	34.0

ESE Exceptional Student Education:

Fn. 1	ASD		1.0
	EBD/SC		1.0
	Gifted (Kinnan)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
	PreK	2 EPK	2.0
	Speech		1.0
	Speech (contracted)	1.0	0.0
	VE		2.0
	VE/SC		1.0
		SubTotal:	8.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource	ESSER III	1.0
	STEM	Tax Referendum	1.0
	Physical Education		2.0
		SubTotal:	6.0

E04 Student Support:

	Media		1.0	
	Certified School Counselor	ESSER III	2.0	
	Student Support Specialist	SAI	2.0	1
	Flex Unit (AVID)		1.0	
		SubTotal:	6.0	

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
		SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	1.0
	PreK: VPK Int. Teacher	Title I (53%)	1.0
Fn. 1 & 3	Resource Teacher	Title I	1.0
Fn. 3	ESOL Resource Teacher	Title I	1.0
	Reading Coach	Title I	1.0
		SubTotal:	5.0

Instructional/Admin Total 61.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		1.0
	1st-5th Para		3.0
Fn. 1	ESE Para		5.0
	ESOL Para		3.0
	Classroom Sub	ESSER III	1.0
	PE Tech		0.0
	Computer Lab Manager		0.0
		SubTotal:	13.0

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
Fn. 1	School Support Technician (11 mo.)		1.0
		SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
	PreK: VPK Int. Aide	Title I (53%)	1.0
	Teacher Aide		0.0
	ESOL Teacher Aide		0.0
Fn. 3	Home/School Liaison		1.0
		SubTotal:	3.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	GET (Graduation Tech)	Title I	0.0
	Nurse (s/w Lee MS)	0.5	0.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	4.0
	SubTotal:	5.0

Non-Instructional Total 27.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Blackburn 0541

Enrollment:		Projected	10 Day
	EPK	27	0
	K	79	0
	1	67	0
	2	90	0
	3	71	0
K-3 SubTotal:		307	0
	4	106	0
	5	77	0
4-5 SubTotal:		183	0
	ESE 254/255	0	0
+24 Total:		517	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 2nd Grade, and 2 to 4th Grade. Remove 1 from 1st Grade and 2 from 3rd Grade. Remove 1 InD/SC unit (Teacher and ESE Para - moving to Harvey ES). Remove 1 Certified School Counselor. Add 1 Student Support Specialist. Remove Academy Aide, ESE 1:1 Aides, Teacher Aides (Title I and Early Bird), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/27/23 - Add back 1 InD/SC unit (Teacher and ESE Para) - the unit will not be moving to Harvey ES.
4) 3/31/23 - Add Title I positions (3 Teacher Aides and 1 GET).
5) 4/24/23 - Add 4 ESE 1:1 Aides.

E01 Basic Academic:

	K-3	1:18	18.1	17.0
	4-5	1:22	20.3	9.0

				Units Added
Fn. 1	Kindergarten	+1	4.39	4.0
Fn. 1	1st Grade	-1	3.72	4.0
Fn. 1	2nd Grade	+1	5.00	5.0
Fn. 1	3rd Grade	-2	3.94	4.0
Fn. 1	4th Grade	+2	4.82	5.0
	5th Grade		3.50	4.0
		+1	SubTotal:	26.0

ESE Exceptional Student Education:

	ASD		0.0
	EBD/SC		0.0
	Gifted (AME)	0.2	0.0
Fn. 1 & 3	InD/SC		3.0
	PI/VE		0.0
	PreK	1 EPK, 2 C	3.0
	Speech		1.6
	Speech (contracted)	0.6	0.0
	VE		2.0
	VE/SC		1.0
		SubTotal:	10.6

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource		0.0
	STEM	Tax Referendum	1.0
	Physical Education		2.0
		SubTotal:	5.0

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
Fn. 1	Student Support Specialist	SAI	2.0	1
	Flex Unit (AICE)		1.0	
		SubTotal:	5.0	

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
		SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	2.0
	PreK: VPK Int. Teacher	Title I (53%)	1.0
	Resource Teacher		0.0
	ESOL Res. Teacher	Title III	1.0
	Reading Coach	Title I	1.0
		SubTotal:	5.0
Instructional/Admin Total			53.6

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
Fn. 1 & 3	ESE Para		7.0	
	ESOL Para		1.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1 & 5	ESE 1:1 Aide	IDEA-B	4.0
	PreK: VPK Aide	Title I (63%)	2.0
	PreK: VPK Int. Aide	Title I (53%)	1.0
Fn. 1 & 4	Teacher Aide	Title I	3.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
		SubTotal:	10.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 4	GET (Graduation Tech)	Title I	1.0
	Nurse (share w/Palm View)	0.5	0.0
	LPN		0.0
	Health Aide		1.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	3.0
	SubTotal:	4.0
Non-Instructional Total		33.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Braden River 0651

Enrollment:		Projected	10 Day
	EPK	15	0
	K	82	0
	1	84	0
	2	79	0
	3	106	0
K-3 SubTotal:		351	0
	4	95	0
	5	75	0
4-5 SubTotal:		170	0
	ESE 254/255	0	0
+9 Total:		536	0

Footnotes:

1) 2/10/23 - Add 1 to !st Grade, 1 to 3rd Grade and 1 to 4th Grade. Remove 1 from 2nd Grade. Add 1 ESOL Para (dual language). Remove ESE 1:1 Aides.
2) 4/24/23 - Add 1 ESE 1:1 Aide.

E01 Basic Academic:

	K-3	1:18	16.7	21.0
	4-5	1:22	21.3	8.0

				Units Added
	Kindergarten		4.56	5.0
Fn. 1	1st Grade	+1	4.67	5.0
Fn. 1	2nd Grade	-1	4.39	5.0
Fn. 1	3rd Grade	+1	5.89	6.0
Fn. 1	4th Grade	+1	4.32	4.0
	5th Grade		3.41	4.0
		+2	SubTotal:	29.0

ESE Exceptional Student Education:

ASD		3.0
EBD/SC		0.0
Gifted (Tara)	0.4	0.0
InD/SC		0.0
PI/VE		0.0
PreK	1 ASD	1.0
Speech		0.0
Speech (contracted)	1.6	0.0
VE		1.0
VE/SC		1.0
	SubTotal:	6.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit (dual language)		1.0
	SubTotal:	4.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		1.0
PreK: VPK Integrated Teacher		1.0
	SubTotal:	2.0

Instructional/Admin Total 48.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
	ESE Para		5.0	
Fn. 1	ESOL Para (2 dual-language)		3.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te		SubTotal:	13.0

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	1.0
	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		1.0
		SubTotal:	3.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w BRMS)	0.5	0.0
LPN		1.0
Health Aide		0.0
	SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0	
Guardian	1.0	

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 25.0

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Daughtrey 0411

Enrollment:		Projected	10 Day
	EPK	1	0
	K	130	0
	1	121	0
	2	139	0
	3	120	0
K-3 SubTotal:		510	0
	4	136	0
	5	109	0
4-5 SubTotal:		245	0
	ESE 254/255	0	0
+35 Total:		756	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 2 to 2nd Grade and 1 to 4th Grade. Remove VPK Integrated unit (Teacher and Aide). Add 1 KG Para. Add 1 ESOL Para (dual language). Remove 1 Classroom Sub. Remove Title I Resource Teacher, Academy Aides, Teacher Aides (Title I and UWS), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Resource Teacher, Teacher Aide and GET).

E01 Basic Academic:

	K-3	1:18	17.6	29.0
	4-5	1:22	22.3	11.0

				Units Added
Fn. 1	Kindergarten	+1	7.22	7.0
	1st Grade		6.72	7.0
Fn. 1	2nd Grade	+2	7.72	8.0
	3rd Grade		6.67	7.0
Fn. 1	4th Grade	+1	6.18	6.0
	5th Grade		4.95	5.0
		+4	SubTotal:	40.0

ESE Exceptional Student Education:

	ASD		1.0
	EBD/SC		0.0
	Gifted (Mills)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
	PreK		0.0
	Speech		1.0
	Speech (contracted)	1.0	0.0
	VE		3.0
	VE/SC		1.0
		SubTotal:	6.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource	ESSER III	2.0
	STEM	Tax Referendum	1.0
	Physical Education		2.0
		SubTotal:	7.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	2.0
	Student Support Specialist	SAI	2.0
	Flex Unit (dual language)		1.0
		SubTotal:	6.0

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		2.0
	Coordinator	SAI	0.0
		SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	0.0
Fn. 1	PreK: VPK Int. Teacher	Title I (53%)	0.0
Fn. 1 & 3	Resource Teacher	Title I	1.0
	ESOL Res. Teacher		0.0
	Reading Coach	Title I	1.0
		SubTotal:	2.0

Instructional/Admin Total 64.0

E07 Non-Instructional (Instructional Support):

				Units Added
Fn. 1	KG Inst Para		2.0	
	1st-5th Para		3.0	
	ESE Para		3.0	
Fn. 1	ESOL Para (5 dual-language)		8.0	
Fn. 1	Classroom Sub	ESSER III	1.0	-1
	PE Tech		1.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	19.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		2.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	0.0
Fn. 1	PreK: VPK Int. Aide	Title I (53%)	0.0
Fn. 1 & 3	Teacher Aide		1.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
	Teacher Assistant		0.0
		SubTotal:	1.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse	1 - Health Dept.	0.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	4.0
	SubTotal:	5.0

Non-Instructional Total 32.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Freedom 0781

Enrollment:		Projected	10 Day
	EPK	32	0
	K	85	0
	1	83	0
	2	87	0
	3	104	0
K-3 SubTotal:		359	0
	4	76	0
	5	99	0
4-5 SubTotal:		175	0
	ESE 254/255	0	0
+30 Total:		566	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 2 to 3rd Grade and 1 to 5th Grade. Remove 1 from 2nd Grade and 1 from 4th Grade. Add 1 1st-5th Grade Para. Remove ESE 1:1 Aides.
2) 4/24/23 - Add 2 ESE 1:1 Aides.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.1	21.0	
	4-5	1:22	19.4	9.0	
Fn. 1	Kindergarten	+1	4.72	5.0	
	1st Grade		4.61	5.0	
Fn. 1	2nd Grade	-1	4.83	5.0	
Fn. 1	3rd Grade	+2	5.78	6.0	
Fn. 1	4th Grade	-1	3.45	4.0	1
Fn. 1	5th Grade	+1	4.50	5.0	
		+2	SubTotal:	30.0	

ESE Exceptional Student Education:

ASD		1.0
EBD/SC		0.0
Gifted (s/w Williams)	0.4	1.0
InD/SC		1.0
PI/VE		0.0
PreK	2 EPK, 1 ASD, 1 C	4.0
Speech		1.0
Speech (contracted)	1.0	0.0
VE		1.0
VE/SC		1.0
	SubTotal:	10.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit		0.0
	SubTotal:	3.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		0.0
PreK: VPK Integrated Teacher		3.0
	SubTotal:	3.0

Instructional/Admin Total 53.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para	1.0	
Fn. 1	1st-5th Para	3.0	
	ESE Para	7.0	
	ESOL Para	1.0	
	Classroom Sub	ESSER III 1.0	
	PE Tech	0.0	
	* Computer Lab Manager - thru attrition	1.0	
will be repl. with School Support Te	SubTotal:	14.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	2.0
	PreK: VPK Aide		0.0
	PreK: VPK Integrated Aide		3.0
	SubTotal:		5.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w Haile MS)	0.5	0.0
LPN		1.0
Health Aide		0.0
	SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian	1.0
Custodian	4.0
SubTotal:	5.0

Non-Instructional Total 29.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Gullett 0821

Enrollment:		Projected	10 Day
	EPK	0	0
	K	166	0
	1	151	0
	2	181	0
	3	193	0
K-3 SubTotal:		691	0
	4	218	0
	5	193	0
4-5 SubTotal:		411	0
	ESE 254/255	0	0
+3 Total:		1,102	-

Footnotes:

1) 2/10/23 - Remove 1 from KG, 1 from 1st Grade and 1 from 3rd Grade. Add 1 to 4th Grade. Remove 1 KG Para. Remove ESE 1:1 Aides.
2) 4/24/23 - Add 1 ESE 1:1 Aide.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.7	39.0	
	4-5	1:22	21.6	19.0	
Fn. 1	Kindergarten	-1	9.22	9.0	
Fn. 1	1st Grade	-1	8.39	9.0	1
	2nd Grade		10.06	10.0	
Fn. 1	3rd Grade	-1	10.72	11.0	
Fn. 1	4th Grade	+1	9.91	10.0	
	5th Grade		8.77	9.0	
		-2	SubTotal:	58.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted		1.0
InD/SC		0.0
PI/VE		0.0
PreK		0.0
Speech		1.0
Speech (contracted)	1.6	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	5.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		3.0
	SubTotal:	6.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	2.0
Student Support Specialist	SAI	2.0
Flex Unit		0.0
	SubTotal:	5.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	1.0
	SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		0.0
PreK: VPK Integrated Teacher		0.0
	SubTotal:	0.0

Instructional/Admin Total 77.0

E07 Non-Instructional (Instructional Support):

			Units Added
Fn. 1	KG Inst Para	4.0	
	1st-5th Para	5.0	
	ESE Para	1.0	
	ESOL Para	1.0	
	Classroom Sub ESSER III	2.0	
	PE Tech	1.0	
	SubTotal:	14.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		2.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		2.0
School Support Technician (11 mo.)		1.0
	SubTotal:	7.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	1.0
	PreK: VPK Aide		0.0
	PreK: VPK Integrated Aide		0.0
	SubTotal:		1.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse		1.0
LPN		1.0
Health Aide		0.0
	SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		5.0
	SubTotal:	6.0

Non-Instructional Total 30.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Harvey 0857

Enrollment:		Projected	10 Day
	EPK	1	0
	K	187	0
	1	178	0
	2	196	0
	3	211	0
K-3 SubTotal:		772	0
	4	185	0
	5	192	0
4-5 SubTotal:		377	0
	ESE 254/255	0	0
+103 Total:		1150	-

Footnotes:

1) 2/10/23 - Add 7 Basic Teachers (1 to KG, 2 to 3rd Grade, 1 to 4th Grade and 3 to 5th Grade). Add 1 InD unit (Teacher and ESE Para) from Blackburn ES. Add 1 additional ESE Para. Add 1 PE Teacher. Remove Academy Aide and ESE 1:1 Aide.
2) 3/27/23 - Remove the InD unit (Teacher and ESE Para) - the unit will remain at Blackburn ES.
3) 4/11/23 - Add 1 Student Support Specialist.
4) 4/24/23 - Add 3 ESE 1:1 Aides.

E01 Basic Academic:

K-3	1:18	18.0	43.0	
4-5	1:22	20.9	18.0	Units Added
Fn.1	Kindergarten +1	10.39	10.0	
	1st Grade	9.89	10.0	
	2nd Grade	10.89	11.0	
Fn. 1	3rd Grade +2	11.72	12.0	
Fn. 1	4th Grade +1	8.41	9.0	1
Fn. 1	5th Grade +3	8.73	9.0	
	+7	SubTotal:	61.0	

ESE Exceptional Student Education:

	ASD		2.0
	EBD/SC		0.0
	Gifted (Kinnan)	0.4	0.0
Fn. 1 & 2	InD/SC		0.0
	PI/VE		0.0
	PreK		0.0
	Speech		0.0
	Speech (contracted)	2.4	0.0
	VE		2.0
	VE/SC		1.0
	SubTotal:		5.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource		0.0
	STEM	Tax Referendum	1.0
Fn. 1	Physical Education		3.0
	SubTotal:		6.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	2.0
Fn. 3	Student Support Specialist	SAI	2.0
	Flex Unit		0.0
	SubTotal:		5.0

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	1.0
	SubTotal:		3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK/CDA		0.0
	PreK: VPK Integrated Teacher		0.0
	SubTotal:		0.0

Instructional/Admin Total 80.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		5.0
	1st-5th Para		5.0
Fn. 1 & 2	ESE Para		5.0
	ESOL Para		1.0
	Classroom Sub	ESSER III	2.0
	PE Tech		1.0
	* Computer Lab Manager - thru attrition		1.0
will be repl. with School Support Te	SubTotal:		20.0

E08 Non-Instructional (Administrative Support):

	Guidance Clerk	2.0
	Registrar I	1.0
	Sr. School Secretary	1.0
	Clerk-10 mo (Asst, School Clerical)	2.0
	School Support Technician (11 mo.)	0.0
	SubTotal:	6.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1 & 4	ESE 1:1 Aide	IDEA-B	3.0
	PreK: VPK Aide		0.0
	PreK: VPK Integrated Aide		0.0
	SubTotal:		3.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	Nurse	1.0
	LPN	1.0
	Health Aide	0.0
	SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	4.0
	SubTotal:	5.0

Non-Instructional Total 36.0

2/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Johnson-Wakeland 0691

Enrollment:		Projected	10 Day
	EPK	5	0
	K	68	0
	1	66	0
	2	69	0
	3	71	0
K-3 SubTotal:		274	0
	4	76	0
	5	80	0
4-5 SubTotal:		156	0
	ESE 254/255	0	0
-29 Total:		435	0

Footnotes:

1) 2/10/23 - Remove 1 EBD unit (Teacher and ESE Para). Remove 2 ESOL Paras.

E01 Basic Academic:

K-3	1:18	17.1	16.0
4-5	1:22	19.5	8.0

			Units Added
Kindergarten	3.78	4.0	
1st Grade	3.67	4.0	
2nd Grade	3.83	4.0	
3rd Grade	3.94	4.0	
4th Grade	3.45	4.0	1
5th Grade	3.64	4.0	
	SubTotal:	24.0	

ESE Exceptional Student Education:

	ASD		0.0
Fn. 1	EBD/SC		1.0
	Gifted (Abel,Oneco, RGB)	0.4	1.0
	InD/SC		0.0
	PI/VE		0.0
	PreK		0.0
	Speech		0.0
	Speech (contracted)	1.0	0.0
	VE		1.0
	VE/SC		0.0
	SubTotal:		3.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM	Tax Referendum	1.0
Physical Education		1.0
SubTotal:		4.0

E04 Student Support:

Media		0.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit (1 IB Coor, 1 Foreign Lang)		2.0
SubTotal:		4.0

E05 Administration:

Principal		0.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
SubTotal:		1.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		1.0
PreK: VPK Integrated Teacher		1.0
Resource Teacher		0.0
ESOL Res. Teacher	Title III	1.0
Reading Coach	ESSER III	1.0
SubTotal:		4.0

Instructional/Admin Total 40.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para	1.0	
	1st-5th Para	2.0	
Fn. 1	ESE Para	1.0	
Fn. 1	ESOL Para	1.0	
	Classroom Sub	ESSER III 1.0	
	PE Tech	0.0	
	Computer Lab Manager	0.0	
	SubTotal:	6.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk	1.0	
	Registrar I	1.0	
	Sr. School Secretary	0.0	
	Clerk-10 mo (listed on 6-8 alloc. sheet)	0.0	-1
	SubTotal:	2.0	

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Academy Inst Aide		0.0
ESE 1:1 Aide	IDEA-B	0.0
PreK: VPK Aide		1.0
PreK: VPK Integrated Aide		1.0
SubTotal:		2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (listed on 6-8 alloc. sheet)		0.0
LPN		0.0
Health Aide		0.0
SubTotal:		0.0

Non-Instructional (Security - Dept. 9531)

Resource officer	
Guardian	

OPL Custodial Services (listed on 6-8 allocation sheet)

Head Custodian		0.0
Custodian		0.0
SubTotal:		0.0

Non-Instructional Total 10.0

2/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Kinnan 0741

Enrollment:		Projected	10 Day
	EPK	21	0
	K	61	0
	1	68	0
	2	54	0
	3	77	0
K-3 SubTotal:		260	0
	4	86	0
	5	100	0
4-5 SubTotal:		186	0
	ESE 254/255	0	0
-1	Total:	467	0

Footnotes:

1) 2/10/23 - Add 1 to 1st Grade and 1 to 5th Grade. Remove 1 from 2nd and 1 from 3rd Grade. Add 1 ESE PreK unit (Teacher and ESE Para).

E01 Basic Academic:

					Units Added
	K-3	1:18	17.3	15.0	
	4-5	1:22	20.7	9.0	
	Kindergarten		3.39	4.0	1
Fn. 1	1st Grade	+1	3.78	4.0	
Fn. 1	2nd Grade	-1	3.00	3.0	
Fn. 1	3rd Grade	-1	4.28	4.0	
	4th Grade		3.91	4.0	
Fn. 1	5th Grade	+1	4.55	5.0	
			SubTotal:	24.0	

ESE Exceptional Student Education:

	ASD		0.0
	EBD/SC		0.0
	Gifted (BAY, HAR & PRI)	0.2	1.0
	InD/SC		2.0
	PI/VE		0.0
Fn. 1	PreK	1 EPK, 2 C	3.0
	Speech		1.0
	Speech (contracted)	1.0	0.0
	VE		2.0
	VE/SC		1.0
		SubTotal:	10.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource		0.0
	STEM	Tax Referendum	1.0
	Physical Education		1.0
		SubTotal:	4.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	1.0
	Student Support Specialist	SAI	1.0
	Flex Unit		0.0
		SubTotal:	3.0

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
		SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK/CDA		1.0
	PreK: VPK Integrated Teacher		1.0
	ESOL Res. Teacher	Title III	1.0
	Reading Coach	ESSER III	1.0
		SubTotal:	4.0

Instructional/Admin Total 47.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
Fn. 1	ESE Para		6.0	
	ESOL Para		2.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		1.0
		SubTotal:	2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	Nurse (s/w Prine)	0.5	0.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		4.0
	SubTotal:	5.0

Non-Instructional Total 25.0

4/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Manatee 0151

Enrollment:		Projected	10 Day
	EPK	19	0
	K	80	0
	1	78	0
	2	81	0
	3	75	0
K-3 SubTotal:		314	0
	4	90	0
	5	79	0
4-5 SubTotal:		169	0
	ESE 254/255	0	0
-2 Total:		502	0

Footnotes:

1) 2/10/23 - Add 1 to KG and 1 to 2nd Grade. Remove 1 from 1st Grade and 1 from 3rd Grade. Remove 1 VE/SC unit (Teacher and ESE Para). Remove 1 Certified School Counselor. Add 1 VPK Integrated unit (Teacher and Aide). Remove Resource Teachers (Title I and UniSIG), Academy Aides, Teacher Aides (UWS and UniSIG), Title I Home/School Liaison and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/27/23 - Remove the VPK Integrated unit (Teacher and Aide) that was added on 2/10/23.
4) 3/31/23 - Add Title I positions (Reading Coach, Guidance Counselor, 2 Teacher Aides, Home/School Liaison, and GET).
5) 4/10/23 - Add 1 LPN (previously provided by Health Department).

E01 Basic Academic:

					Units Added
	K-3	1:18	17.4	18.0	
	4-5	1:22	21.1	8.0	
Fn. 1	Kindergarten	+1	4.44	5.0	1
Fn. 1	1st Grade	-1	4.33	4.0	
Fn. 1	2nd Grade	+1	4.50	5.0	
Fn. 1	3rd Grade	-1	4.17	4.0	
	4th Grade		4.09	4.0	
	5th Grade		3.59	4.0	
			SubTotal:	26.0	

ESE Exceptional Student Education:

	ASD		0.0
	EBD/SC		0.0
	Gifted (Palm View)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
	PreK	1 EPK, 1 ASD	2.0
	Speech		1.0
	Speech (contracted)	0.4	0.0
	VE		2.0
Fn. 1	VE/SC		1.0
		SubTotal:	6.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource	ESSER III	1.0
	STEM	Tax Referendum	1.0
	Physical Education		2.0
		SubTotal:	6.0

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
	Student Support Specialist	SAI	1.0	
	Flex Unit (performing arts)		1.0	
		SubTotal:	4.0	

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	Title I	1.0
		SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	1.0
Fn. 1 & 3	PreK: VPK Int. Teacher	Title I (53%)	1.0
Fn. 1	Resource Teacher		0.0
	ESOL Res. Teacher		0.0
Fn. 4	Reading Coach	Title I	1.0
Fn. 4	Guidance Counselor	Title I	1.0
		SubTotal:	4.0

Instructional/Admin Total 49.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
Fn. 1	ESE Para		3.0	
	ESOL Para		2.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	Computer Lab Manager		0.0	
		SubTotal:	9.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		1.0
		SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
Fn. 1 & 3	PreK: VPK Int. Aide	Title I (53%)	1.0
Fn. 1 & 4	Teacher Aide	Title I	2.0
	ESOL Teacher Aide		0.0
Fn. 1 & 4	Home/School Liaison	Title I	1.0
		SubTotal:	5.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 4	GET (Graduation Tech)	Title I	1.0
	Nurse	1 - Health Dept.	0.0
Fn. 5	LPN		1.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	1.0
	Guardian	0.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	3.0
	SubTotal:	4.0

Non-Instructional Total 25.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: McNeal 0771

Enrollment:		Projected	10 Day
	EPK	17	0
	K	94	0
	1	82	0
	2	106	0
	3	98	0
K-3 SubTotal:		380	0
	4	99	0
	5	129	0
4-5 SubTotal:		228	0
	ESE 254/255	0	0
-13 Total:		625	0

Footnotes:

1) 2/10/23 - Remove 1 from 1st Grade and 1 from 4th Grade. Add 1 to 2nd Grade, 1 to 3rd Grade and 1 to 5th Grade. Add 1 ESOL Para. Remove ESE 1:1 Aides.
2) 4/24/23 - Add 2 ESE 1:1 Aides.

E01 Basic Academic:

	K-3	1:18	17.3	22.0
	4-5	1:22	20.7	11.0

					Units Added
	Kindergarten		5.22	5.0	
Fn. 1	1st Grade	-1	4.56	5.0	
Fn. 1	2nd Grade	+1	5.89	6.0	
Fn. 1	3rd Grade	+1	5.44	6.0	1
Fn. 1	4th Grade	-1	4.50	5.0	
Fn. 1	5th Grade	+1	5.86	6.0	
		+1	SubTotal:	33.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted (s/w Myakka ES)	0.8	1.0
InD/SC		0.0
PI/VE		0.0
PreK	2 EPK	2.0
Speech		1.0
Speech (contracted)	0.6	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	7.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

Media		1.0	
Certified School Counselor	ESSER III	2.0	1
Student Support Specialist	SAI	1.0	
Flex Unit		0.0	
	SubTotal:	4.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		1.0
PreK: VPK Integrated Teacher		1.0
	SubTotal:	2.0

Instructional/Admin Total 53.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		3.0	
	ESE Para		3.0	
Fn. 1	ESOL Para		1.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
		SubTotal:	9.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		1.0
	SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	2.0
	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		1.0
	SubTotal:		4.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w Williams & Willis)	0.3	1.0
LPN		1.0
Health Aide		0.0
	SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		4.0
	SubTotal:	5.0

Non-Instructional Total 25.0

2/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Miller 0221

Enrollment:		Projected	10 Day
	EPK	21	0
	K	87	0
	1	77	0
	2	97	0
	3	98	0
K-3 SubTotal:		359	0
	4	99	0
	5	91	0
4-5 SubTotal:		190	0
	ESE 254/255	0	0
-10 Total:		570	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 2nd Grade and 1 to 4th Grade. Remove 1 from 1st Grade and 1 from 5th Grade. Remove 1 ASD unit (Teacher and ESE Para), moving to Moody ES. Add 1 VPK Integrated unit (Teacher and Aide). Add 1 ESOL Para. Remove Academy Aide.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.1	21.0	
	4-5	1:22	21.1	9.0	
Fn. 1	Kindergarten	+1	4.83	5.0	
Fn. 1	1st Grade	-1	4.28	4.0	
Fn. 1	2nd Grade	+1	5.39	6.0	1
	3rd Grade		5.44	6.0	1
Fn. 1	4th Grade	+1	4.50	5.0	
Fn. 1	5th Grade	-1	4.14	4.0	
		+1	SubTotal:	30.0	

ESE Exceptional Student Education:

Fn. 1	ASD		2.0	move to Moody
	EBD/SC		0.0	
	Gifted (Stewart)	0.2	0.0	
	InD/SC		0.0	
	PI/VE		0.0	
	PreK	2 EPK, 1 ASD	3.0	
	Speech		1.0	
	Speech (contracted)	1.0	0.0	
	VE		2.0	
	VE/SC		1.0	
		SubTotal:	9.0	

E03 Enrichment:

Art		1.0	
Music		1.0	
ESOL Resource		0.0	
STEM	Tax Referendum	1.0	
Physical Education		2.0	
	SubTotal:	5.0	

E04 Student Support:

Media		1.0	
Certified School Counselor	ESSER III	2.0	1
Student Support Specialist	SAI	1.0	
Flex Unit		0.0	
	SubTotal:	4.0	

E05 Administration:

Principal		1.0	
Asst Principal-Curriculum		1.0	
Coordinator	SAI	0.0	
	SubTotal:	2.0	

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK/CDA		0.0
Fn. 1	PreK: VPK Integrated Teacher		3.0
	Resource Teacher		0.0
	ESOL Res. Teacher		0.0
	Reading Coach	ESSER III	1.0
		SubTotal:	4.0

Instructional/Admin Total 54.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		3.0	
Fn. 1	ESE Para		6.0	
Fn. 1	ESOL Para		2.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	14.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide		0.0
Fn. 1	PreK: VPK Integrated Aide		3.0
		SubTotal:	3.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	Nurse	1 - Health Dept.	0.0
	LPN		0.0
	Health Aide		1.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 26.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Mills 0791

Enrollment:		Projected	10 Day
	EPK	42	0
	K	106	0
	1	113	0
	2	99	0
	3	125	0
K-3 SubTotal:		443	0
	4	137	0
	5	125	0
4-5 SubTotal:		262	0
	ESE 254/255	0	0
-23 Total:		747	0

Footnotes:

1) 2/10/23 - Add 1 VPK Integrated unit (Teacher and Aide). Remove ESE 1:1 Aides.
2) 4/24/23 - Add 1 ESE 1:1 Aide.

E01 Basic Academic:

				Units Added
K-3	1:18	17.7	25.0	
4-5	1:22	21.8	12.0	
Kindergarten		5.89	6.0	
1st Grade		6.28	6.0	
2nd Grade		5.50	6.0	
3rd Grade		6.94	7.0	
4th Grade		6.23	6.0	
5th Grade		5.68	6.0	
		SubTotal:	37.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gift (Dau.,PES,Sam. & Til.)	0.2	1.0
InD/SC		0.0
PI/VE		0.0
PreK	3 EPK, 1 ASD	4.0
Speech		1.0
Speech (contracted)	1.0	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	9.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM	Tax Referendum	1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

Media		1.0	
Certified School Counselor	ESSER III	2.0	
Student Support Specialist	SAI	2.0	1
Flex Unit		0.0	
	SubTotal:	5.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK/CDA		1.0
Fn. 1	PreK: VPK Integrated Teacher		3.0
		SubTotal:	4.0

Instructional/Admin Total 62.0

E07 Non-Instructional (Instructional Support):

			Units Added
KG Inst Para		1.0	
1st-5th Para		3.0	
ESE Para		5.0	
ESOL Para		1.0	
Classroom Sub	ESSER III	1.0	
PE Tech		1.0	
* Computer Lab Manager - thru attrition		1.0	
will be repl. with School Support Te	SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	1.0
	PreK: VPK Aide		1.0
Fn. 1	PreK: VPK Integrated Aide		3.0
		SubTotal:	5.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w PES & Lincoln)	0.3	1.0
LPN		0.0
Health Aide		1.0
	SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		4.0
	SubTotal:	5.0

Non-Instructional Total 29.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Moody 0601

Enrollment:		Projected	10 Day
	EPK	8	0
	K	94	0
	1	86	0
	2	102	0
	3	93	0
K-3 SubTotal:		375	0
	4	125	0
	5	98	0
4-5 SubTotal:		223	0
	ESE 254/255	0	0
+7 Total:		606	0

Footnotes:

1) 2/10/23 - Add 1 to 2nd Grade, 2 to 4th Grade and 1 to 5th Grade. Remove 2 from 3rd Grade. Add 1 ASD unit (Teacher and ESE Para), moving from Miller ES. Remove 1 Certified School Counselor. Add 1 Student Support Specialist. Remove Resource Teachers (Title I), Academy Aides, ESE 1:1 Aides, Title I Teacher Aides and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Resource Teacher, 4 Teacher Aides, and GET).
4) 4/24/23 - Add 2 ESE 1:1 Aides.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.9	21.0	
	4-5	1:22	20.3	11.0	
	Kindergarten		5.22	5.0	
	1st Grade		4.78	5.0	
Fn. 1	2nd Grade	+1	5.67	6.0	
Fn. 1	3rd Grade	-2	5.17	5.0	
Fn. 1	4th Grade	+2	5.68	6.0	
Fn. 1	5th Grade	+1	4.45	5.0	1
		+2	SubTotal:	32.0	

ESE Exceptional Student Education:

Fn. 1	ASD		1.0	from Miller
	EBD/SC		1.0	
	Gifted (Palm View)	0.2	0.0	
	InD/SC		0.0	
	PI/VE		0.0	
	PreK	1 EPK	1.0	
	Speech		1.0	
	Speech (contracted)	0.4	0.0	
	VE		2.0	
	VE/SC		2.0	
		SubTotal:	8.0	

E03 Enrichment:

	Art		1.0	
	Music		1.0	
	ESOL Resource	ESSER III	1.0	
	STEM	Tax Referendum	1.0	
	Physical Education		2.0	
		SubTotal:	6.0	

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
Fn. 1	Student Support Specialist	SAI	2.0	1
	Flex Unit		0.0	
		SubTotal:	4.0	

E05 Administration:

Principal		1.0	
Asst Principal-Curriculum		1.0	
Coordinator	SAI	0.0	
	SubTotal:	2.0	

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	0.0
	PreK: VPK Int. Teacher	Title I (53%)	0.0
Fn. 1 & 3	Resource Teacher	Title I	1.0
	ESOL Res. Teacher		0.0
	Reading Coach	Title I	1.0
		SubTotal:	2.0

Instructional/Admin Total 54.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		3.0	
Fn. 1	ESE Para		5.0	
	ESOL Para		3.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	Computer Lab Manager		0.0	
		SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		1.0
		SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1 & 4	ESE 1:1 Aide	IDEA-B	2.0
	PreK: VPK Aide	Title I (63%)	0.0
	PreK: VPK Int. Aide	Title I (53%)	0.0
Fn. 1 & 3	Teacher Aide	Title I	4.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
		SubTotal:	6.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse		1.0
	LPN		0.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 30.0

2/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Myakka 0231

Enrollment:		Projected	10 Day
	EPK	4	0
	K	53	0
	1	57	0
	2	49	0
	3	38	0
K-3 SubTotal:		**197**	**0**
	4	62	0
	5	51	0
4-5 SubTotal:		**113**	**0**
	ESE 254/255	0	0
+46 Total:		**314**	**0**

Footnotes:

1) 2/10/23 - Add 1 to 2nd Grade and 1 to 4th Grade. Remove 1 from 3rd Grade.

E01 Basic Academic:

	K-3	1:18	17.9	11.0
	4-5	1:22	22.6	5.0

				Units Added
	Kindergarten		2.94	3.0
	1st Grade		3.17	3.0
Fn. 1	2nd Grade	+1	2.72	3.0
Fn. 1	3rd Grade	-1	2.11	2.0
Fn. 1	4th Grade	+1	2.82	3.0
	5th Grade		2.32	2.0
		+1	**SubTotal:**	**16.0**

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted (McNeal)	0.2	0.0
InD/SC		0.0
PI/VE		0.0
PreK	1 EPK	1.0
Speech		0.0
Speech (contracted)	0.6	0.0
VE		1.0
VE/SC		1.0
	SubTotal:	**3.0**

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM	Tax Referendum	1.0
Physical Education		1.0
	SubTotal:	**4.0**

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit (dual language)		1.0
	SubTotal:	**4.0**

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	**2.0**

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		1.0
PreK: VPK Integrated Teacher		0.0
Res. Teacher (Agri. 11-mo.)	Millage $	1.0
ESOL Res. Tchr.	Title III/Pt. C Migrant	1.0
Reading Coach	ESSER III	1.0
	SubTotal:	**4.0**

Instructional/Admin Total **33.0**

E07 Non-Instructional (Instructional Support):

		Units Added
KG Inst Para		1.0
1st-5th Para		1.0
ESE Para		3.0
ESOL Para (2 dual language)		2.0
Classroom Sub	ESSER III	1.0
PE Tech		0.0
* Computer Lab Manager - thru attrition		1.0
will be repl. with School Support Te	**SubTotal:**	**9.0**

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	**4.0**

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Academy Inst Aide		0.0
ESE 1:1 Aide	IDEA-B	0.0
PreK: VPK Aide		1.0
PreK: VPK Integrated Aide		0.0
	SubTotal:	**1.0**

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (Witt Elem.)	0.5	0.0
LPN		1.0
Health Aide		0.0
	SubTotal:	**1.0**

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	**4.0**

Non-Instructional Total **19.0**

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Oneco 0261

Enrollment:		Projected	10 Day
	EPK	18	0
	K	101	0
	1	98	0
	2	103	0
	3	86	0
K-3 SubTotal:		388	0
	4	124	0
	5	83	0
4-5 SubTotal:		207	0
	ESE 254/255	0	0
+30 Total:		613	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 2nd Grade and 2 to 4th Grade. Remove 2 from 3rd Grade. Remove 1 Certified School Counselor. Add 1 ESE Para. Remove Resource Teachers (Title I and UniSIG), Academy Aides, ESE 1:1 Aide, Teacher Aides (Title I and UWS), Title I Home/School Liaisons, Teacher Assistant (USF Intern), Behavior Tech (UniSIG), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Resource Teacher, Guidance Counselor, Home/School Liaison, and GET).

E01 Basic Academic:

					Units Added
	K-3	1:18	16.9	23.0	
	4-5	1:22	20.7	10.0	
Fn. 1	Kindergarten	+1	5.61	6.0	
	1st Grade		5.44	6.0	1
Fn. 1	2nd Grade	+1	5.72	6.0	
Fn. 1	3rd Grade	-2	4.78	5.0	
Fn. 1	4th Grade	+2	5.64	6.0	
	5th Grade		3.77	4.0	
		+2	SubTotal:	33.0	

ESE Exceptional Student Education:

ASD			1.0
EBD/SC			1.0
Gifted (Johnson K-5)		0.2	0.0
InD/SC			0.0
PI/VE			0.0
PreK		2 EPK	2.0
Speech			0.0
Speech (contracted)		2.0	0.0
VE			2.0
VE/SC			1.0
	SubTotal:		7.0

E03 Enrichment:

Art			1.0
Music			1.0
ESOL Resource			0.0
STEM	Tax Referendum		1.0
Physical Education			2.0
	SubTotal:		5.0

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
	Student Support Specialist	SAI	1.0	
	Flex Unit		0.0	
	SubTotal:		3.0	

E05 Administration:

Principal			1.0
Asst Principal-Curriculum			2.0
Coordinator	SAI		0.0
	SubTotal:		3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK Teacher	Title I (63%)		0.0
PreK: VPK Int. Teacher	Title I (53%)		0.0
Fn. 1 & 3 Resource Teacher	Title I		1.0
ESOL Res. Teacher	Title III		1.0
Reading Coach	Title I		1.0
Fn. 3 Guidance Counselor	Title I		1.0
	SubTotal:		4.0

Instructional/Admin Total 55.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		3.0	
Fn. 1	ESE Para		6.0	
	ESOL Para		2.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	Computer Lab Manager		0.0	
	SubTotal:		13.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk			1.0
Registrar I			1.0
Sr. School Secretary			1.0
Clerk-10 mo (Asst, School Clerical)			1.0
Fn. 2 Bookkeeper - 10.5 mo.			0.0
School Support Technician (11 mo.)			1.0
	SubTotal:		5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	0.0
	PreK: VPK Int. Aide	Title I (53%)	0.0
Fn. 1	Teacher Aide		0.0
	ESOL Teacher Aide		0.0
Fn. 1 & 3	Home/School Liaison	Title I	1.0
Fn. 1	Teacher Assistant		0.0
Fn. 1	Behavior Tech		0.0
	SubTotal:		1.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I		1.0
	Nurse (s/w Tara)		0.5	0.0
	LPN			0.0
	Health Aide			1.0
	SubTotal:			2.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
SubTotal:		4.0

Non-Instructional Total 25.0

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Palm View (K-5) 0281

Enrollment:		Projected	10 Day
	EPK	2	0
	K	55	0
	1	48	0
	2	61	0
	3	58	0
K-3 SubTotal:		222	0
	4	95	0
	5	59	0
4-5 SubTotal:		154	0
	ESE 254/255	0	0
-7 Total:		378	0

Footnotes:

1) 2/10/23 - Remove 1 from 1st Grade and 2 from 3rd Grade. Add 1 to 2nd Grade and 2 to 4th Grade. Add 1 Flex unit (WOZ support). Remove Title I Classroom Teacher, Academy Aide, Teacher Aides (Title I and UWS), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Teacher Aide and GET).

E01 Basic Academic:

					Units Added
	K-3	1:18	17.1	13.0	
	4-6	1:22	19.3	8.0	
	Kindergarten		3.06	3.0	
Fn. 1	1st Grade	-1	2.67	3.0	
Fn. 1	2nd Grade	+1	3.39	4.0	1
Fn. 1	3rd Grade	-2	3.22	3.0	
Fn. 1	4th Grade	+2	4.32	5.0	1
	5th Grade		2.68	3.0	
			SubTotal:	21.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted (Man., Moo. & PSA)	0.2	1.0
InD/SC		0.0
PI/VE		0.0
PreK		0.0
Speech		0.0
Speech (contracted)	1.0	0.0
VE		2.0
VE/SC		1.0
SubTotal:		4.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		1.0
SubTotal:		4.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	1.0
	Student Support Specialist	SAI	1.0
Fn. 1	Flex Unit (WOZ support)	Millage	1.0
	SubTotal:		4.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
SubTotal:		2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	0.0
	PreK: VPK Int. Teacher	Title I (53%)	0.0
Fn. 1	Classroom Teacher	Title I	0.0
	ESOL Res. Teacher	Title III	1.0
	Reading Coach	Title I	1.0
	SubTotal:		2.0

Instructional/Admin Total 37.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		1.0
	1st-5th Para		2.0
	ESE Para		2.0
	ESOL Para		3.0
	Classroom Sub	ESSER III	1.0
	PE Tech		0.0
	Computer Lab Manager		0.0
	SubTotal:		9.0

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	SubTotal:		4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	0.0
	PreK: VPK Int. Aide	Title I (53%)	0.0
Fn. 1 & 3	Teacher Aide	Title I	1.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
	SubTotal:		1.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse (share w/Blackburn)	0.5	1.0
	LPN		0.0
	Health Aide		1.0
	SubTotal:		3.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	0.0

OPL Custodial Services (listed on 6-8 allocation sheet)

Head Custodian	0.0
Custodian	0.0
SubTotal:	0.0

Non-Instructional Total 17.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Palma Sola 0291

Enrollment:		Projected	10 Day
	EPK	10	0
	K	59	0
	1	62	0
	2	55	0
	3	62	0
K-3 SubTotal:		238	0
	4	82	0
	5	66	0
4-5 SubTotal:		148	0
	ESE 254/255	0	0
-12 Total:		396	0

Footnotes:

1) 2/10/23 - Add 1 to 1st Grade and 1 to 4th Grade. Remove 1 from 2nd Grade and 1 from 3rd Grade. Remove ESE 1:1 Aides.
2) 4/24/23 - Add 2 ESE 1:1 Aides.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.0	14.0	
	4-5	1:22	21.1	7.0	
	Kindergarten		3.28	3.0	
Fn. 1	1st Grade	+1	3.44	4.0	1
Fn. 1	2nd Grade	-1	3.06	3.0	
Fn. 1	3rd Grade	-1	3.44	4.0	1
Fn. 1	4th Grade	+1	3.73	4.0	
	5th Grade		3.00	3.0	
			SubTotal:	21.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted (Palm View)	0.4	0.0
InD/SC		1.0
PI/VE		0.0
PreK	1 EPK, 1 C	2.0
Speech		0.0
Speech (contracted)	1.6	0.0
VE		1.0
VE/SC		1.0
	SubTotal:	5.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM	Tax Referendum	1.0
Physical Education		1.0
	SubTotal:	4.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	1.0
Student Support Specialist	SAI	1.0
Flex Unit		0.0
	SubTotal:	3.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		1.0
PreK: VPK Integrated Teacher		1.0
	SubTotal:	2.0

Instructional/Admin Total 37.0

E07 Non-Instructional (Instructional Support):

		Units Added
KG Inst Para		1.0
1st-5th Para		2.0
ESE Para		4.0
ESOL Para		0.0
Classroom Sub	ESSER III	1.0
PE Tech		0.0
* Computer Lab Manager - thru attrition		1.0
will be repl. with School Support Tech.	SubTotal:	9.0

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	2.0
	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		1.0
		SubTotal:	4.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w Anna Maria & Stewart)	0.3	1.0
LPN		1.0
Health Aide		0.0
	SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 23.0

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Palmetto 0301

Enrollment:		Projected	10 Day
	EPK	20	0
	K	73	0
	1	73	0
	2	72	0
	3	84	0
K-3 SubTotal:		302	0
	4	109	0
	5	91	0
4-5 SubTotal:		200	0
	ESE 254/255	0	0
+4 Total:		522	0

Footnotes:

1) 2/10/23 - Remove 1 from 2nd Grade and 1 from 3rd Grade. Add 1 to 4th Grade. Remove Academy Aides, Teacher Aides (Title I and UWS), Title I Home/School Liaison, Teacher Assistants (USF Interns), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Teacher Aide, Home/School Liaison and GET).

E01 Basic Academic:

				Units Added
	K-3	1:18	17.8	17.0
	4-5	1:22	22.2	9.0
	Kindergarten		4.06	4.0
	1st Grade		4.06	4.0
Fn. 1	2nd Grade	-1	4.00	4.0
Fn. 1	3rd Grade	-1	4.67	5.0
Fn. 1	4th Grade	+1	4.95	5.0
	5th Grade		4.14	4.0
		-1	SubTotal:	26.0

ESE Exceptional Student Education:

ASD		1.0
EBD/SC		0.0
Gifted (Mills)	0.2	0.0
InD/SC		0.0
PI/VE		0.0
PreK	1 EPK, 1 ASD	2.0
Speech		1.0
Speech (contracted)	1.0	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	7.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource	ESSER III	1.0
STEM	Tax Referendum	1.0
Physical Education		2.0
	SubTotal:	6.0

E04 Student Support:

Media		1.0
Certified School Counselor	ESSER III	2.0
Student Support Specialist	SAI	1.0
Flex Unit (dual language)		1.0
	SubTotal:	5.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	Title I	1.0
	SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK Teacher	Title I (63%)	1.0
PreK: VPK Int. Teacher	Title I (53%)	2.0
Resource Teacher		0.0
ESOL Res. Teacher		0.0
Reading Coach	Title I	1.0
	SubTotal:	4.0

Instructional/Admin Total 51.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		1.0
	1st-5th Para		2.0
	ESE Para		4.0
	ESOL Para (2 dual language)		3.0
	Classroom Sub	ESSER III	1.0
	PE Tech		0.0
	* Computer Lab Manager - thru attrition		1.0
will be repl. with School Support Tech.		SubTotal:	12.0

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
	PreK: VPK Int. Aide	Title I (53%)	2.0
Fn. 1 & 3	Teacher Aide	Title I	1.0
	ESOL Teacher Aide		0.0
Fn. 1 & 3	Home/School Liaison	Title I	1.0
Fn. 1	Teacher Assistant		0.0
		SubTotal:	5.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse (s/w Mills & Lincolr	0.3	0.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 27.0

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Prine 0381

Enrollment:		Projected	10 Day
	EPK	26	0
	K	112	0
	1	114	0
	2	109	0
	3	122	0
K-3 SubTotal:		457	0
	4	132	0
	5	108	0
4-5 SubTotal:		240	0
	ESE 254/255	0	0
+17 Total:		723	0

Footnotes:

1) 2/10/23 - Add 1 to 1st Grade and 1 to 4th Grade. Remove 1 from 2nd Grade. Add 1 Flex unit for dual language. Add 1 ESOL Para (dual language). Remove Title I Resource Teachers, Academy Aide, Teacher Aide (Early Bird) and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (3 Resource Teachers and GET).

E01 Basic Academic:

				Units Added
	K-3	1:18	17.6	26.0	
	4-5	1:22	21.8	11.0	
	Kindergarten		6.22	6.0	
Fn. 1	1st Grade	+1	6.33	7.0	1
Fn. 1	2nd Grade	-1	6.06	6.0	
	3rd Grade		6.78	7.0	
Fn. 1	4th Grade	+1	6.00	6.0	
	5th Grade		4.91	5.0	
		+1	SubTotal:	37.0	

ESE Exceptional Student Education:

ASD		1.0
EBD/SC		0.0
Gifted (Kinnan)	0.2	0.0
InD/SC		1.0
PI/VE		0.0
PreK	2 EPK, 1 C	3.0
Speech		0.0
Speech (contracted)	2.0	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	8.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource	ESSER III	1.0
STEM		1.0
Physical Education		2.0
	SubTotal:	6.0

E04 Student Support:

	Media		1.0	
	Certified School Counselor	ESSER III	2.0	
	Student Support Specialist	SAI	2.0	1
Fn. 1	Flex Unit (dual language)		1.0	
		SubTotal:	6.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	0.0
	PreK: VPK Int. Teacher	Title I (53%)	2.0
Fn. 1 & 3	Resource Teacher	Title I	3.0
	ESOL Res. Teacher		0.0
	Reading Coach	Title I	1.0
		SubTotal:	6.0

Instructional/Admin Total 65.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		3.0	
	ESE Para		6.0	
Fn. 1	ESOL Para (1 dual language)		5.0	
	Classroom Sub	ESSER III	2.0	
	PE Tech		1.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	19.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		2.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	0.0
	PreK: VPK Int. Aide	Title I (53%)	2.0
Fn. 1	Teacher Aide		0.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
		SubTotal:	2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse (s/w Kinnan)	0.5	1.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	3.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		4.0
	SubTotal:	5.0

Non-Instructional Total 34.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Rogers Garden-Bullock 0271

Enrollment:		Projected	10 Day
	EPK	9	0
	K	74	0
	1	78	0
	2	69	0
	3	88	0
K-3 SubTotal:		309	0
	4	108	0
	5	73	0
4-5 SubTotal:		181	0
	ESE 254/255	0	0
+3 Total:		499	0

Footnotes:

1) 2/10/23 - Add 1 to 1st Grade and 2 to 4th Grade. Remove 1 from 3rd Grade and 1 from 5th Grade. Remove 1 Certified School Counselor. Add 1 ESOL Para (dual language). Remove Title I Resource Teacher, Academy Aides, ESE 1:1 Aide, Teacher Aides (Title I and UWS), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Teacher Aide and GET).
4) 4/24/23 - Add 1 ESE 1:1 Aide.

E01 Basic Academic:

K-3	1:18	17.2	18.0	
4-5	1:22	22.6	8.0	Units Added
	Kindergarten	4.11	4.0	
Fn. 1	1st Grade +1	4.33	5.0	1
	2nd Grade	3.83	4.0	
Fn. 1	3rd Grade -1	4.89	5.0	
Fn. 1	4th Grade +2	4.91	5.0	
Fn. 1	5th Grade -1	3.32	3.0	
	+1	SubTotal:	26.0	

ESE Exceptional Student Education:

ASD		3.0
EBD/SC		0.0
Gifted (Johnson K-5)	0.2	0.0
InD/SC		1.0
PI/VE		1.0
PreK	1 C, 1 PI	2.0
Speech		0.0
Speech (contracted)	2.6	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	10.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource	ESSER III	1.0
STEM		1.0
Physical Education		1.0
	SubTotal:	5.0

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	
	Student Support Specialist	SAI	2.0	1
	Flex Unit (dual language)		1.0	
		SubTotal:	5.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		2.0
Coordinator	SAI	0.0
	SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	0.0
	PreK: VPK Int. Teacher	Title I (53%)	0.0
Fn. 1	Resource Teacher	Title I	0.0
	ESOL Res. Teacher		0.0
	Reading Coach	Title I	1.0
	Guidance Counselor		0.0
		SubTotal:	1.0

Instructional/Admin Total 50.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
	ESE Para		12.0	
Fn. 1	ESOL Para (3 dual language)		5.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		1.0	1
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	23.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
Fn. 1 & 4	ESE 1:1 Aide	IDEA-B	1.0
	PreK: VPK Aide	Title I (63%)	0.0
	PreK: VPK Int. Aide	Title I (53%)	0.0
Fn. 1 & 3	Teacher Aide	Title I	1.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
		SubTotal:	2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse		1.0
	LPN	1 gen. fund; 2 IDEA	3.0
	Health Aide		0.0
		SubTotal:	5.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 38.0

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Samoset 0421

Enrollment:		Projected	10 Day
	EPK	16	0
	K	87	0
	1	79	0
	2	94	0
	3	72	0
K-3 SubTotal:		332	0
	4	120	0
	5	103	0
4-5 SubTotal:		223	0
	ESE 254/255	0	0
+8 Total:		571	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 2nd Grade and 1 to 4th Grade. Remove 3 from 3rd Grade. Remove 1 Certified School Counselor. Remove Title I Resource Teacher, Academy Aides, 1 Teacher Aide (UWS), Teacher Assistants (USF Interns), and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Resource Teacher, Guidance Counselor, 2 Teacher Aides, and GET).

E01 Basic Academic:

					Units Added
	K-3	1:18	17.5	19.0	
	4-5	1:22	20.3	11.0	
Fn. 1	Kindergarten	+1	4.83	5.0	
	1st Grade		4.39	5.0	1
Fn. 1	2nd Grade	+1	5.22	5.0	
Fn. 1	3rd Grade	-3	4.00	4.0	
Fn. 1	4th Grade	+1	5.45	6.0	1
	5th Grade		4.68	5.0	
			SubTotal:	30.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		0.0
Gifted (Mills)	0.2	0.0
InD/SC		0.0
PI/VE		0.0
PreK	2 EPK	2.0
Speech		1.0
Speech (contracted)	0.4	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	6.0

E03 Enrichment:

Art		1.0	
Music		1.0	
ESOL Resource	ESSER III	1.0	
STEM		1.0	
Physical Education		2.0	
	SubTotal:	6.0	

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
	Student Support Specialist	SAI	1.0	
	Flex Unit (AICE)		1.0	
		SubTotal:	4.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	Title I	1.0
	SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	1.0
	PreK: VPK Int. Teacher	Title I (53%)	0.0
Fn. 1 & 3	Resource Teacher	Title I	1.0
	ESOL Res. Teacher	Gussin grant	1.0
	Reading Coach	Title I	1.0
Fn. 3	Guidance Counselor	Title I	1.0
	Interventionist	Gussin grant	1.0
		SubTotal:	6.0

Instructional/Admin Total 55.0

E07 Non-Instructional (Instructional Support):

			Units Added
KG Inst Para		1.0	
1st-5th Para		3.0	
ESE Para		3.0	
ESOL Para		4.0	
Classroom Sub	ESSER III	1.0	
PE Tech		0.0	
* Computer Lab Manager - thru attrition		1.0	
will be repl. with School Support Te	SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
	PreK: VPK Int. Aide	Title I (53%)	0.0
Fn. 1 & 3	Teacher Aide	1 Gussin grant, 2 Title I	3.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
Fn. 1	Teacher Assistant		0.0
		SubTotal:	4.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse	1 - Health Dept.	0.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		2.0
	SubTotal:	3.0

Non-Instructional Total 26.0

4/18/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Sea Breeze 0671

Enrollment:		Projected	10 Day
	EPK	16	0
	K	74	0
	1	73	0
	2	75	0
	3	90	0
K-3 SubTotal:		312	0
	4	99	0
	5	58	0
4-5 SubTotal:		157	0
	ESE 254/255	0	0
+25 Total:		485	0

Footnotes:

1) 2/10/23 - Add 1 to 1st Grade and 2 to 4th Grade. Remove 1 from 2nd Grade. Add 1 VE Resource Teacher. Remove 1 Student Support Specialist. Add 1 ESOL Para. Remove Title I Resource Teacher, Academy Aide, Title I Teacher Aides and Title I GET.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Resource Teacher, 2 Teacher Aides and GET).
4) 4/10/23 - Add 1 LPN (previously provided by Health Department).
5) 4/18/23 - Replace Computer Lab Manager with Student Support Technician.

E01 Basic Academic:

				Units Added
	K-3	1:18	18.4	17.0
	4-5	1:22	19.6	8.0
	Kindergarten		4.11	4.0
Fn. 1	1st Grade	+1	4.06	4.0
Fn. 1	2nd Grade	-1	4.17	4.0
	3rd Grade		5.00	5.0
Fn. 1	4th Grade	+2	4.50	5.0
	5th Grade		2.64	3.0
		+2	SubTotal:	25.0

ESE Exceptional Student Education:

	ASD		3.0
	EBD/SC		0.0
	Gifted (Stewart)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
	PreK	1 EPK, 1 ASD	2.0
	Speech		0.0
	Speech (contracted)	1.4	0.0
Fn. 1	VE		2.0
	VE/SC		1.0
		SubTotal:	8.0

E03 Enrichment:

	Art		1.0	
	Music		1.0	
	ESOL Resource		0.0	
	STEM		1.0	
	Physical Education		2.0	1
		SubTotal:	5.0	

E04 Student Support:

	Media		1.0	
	Certified School Counselor	ESSER III	2.0	1
Fn. 1	Student Support Specialist	SAI	1.0	
	Flex Unit		0.0	
		SubTotal:	4.0	

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
		SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	1.0
	PreK: VPK Int. Teacher	Title I (53%)	1.0
Fn. 1 & 3	Resource Teacher	Title I	1.0
	ESOL Res. Teacher		0.0
	Reading Coach	Title I	1.0
		SubTotal:	4.0

Instructional/Admin Total 48.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
	ESE Para		7.0	
Fn. 1	ESOL Para		2.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
Fn. 5	Computer Lab Manager		0.0	
		SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 2	Bookkeeper - 10.5 mo.		0.0
Fn. 5	School Support Technician (11 mo.)		1.0
		SubTotal:	5.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	1.0
	PreK: VPK Int. Aide	Title I (53%)	1.0
Fn. 1 & 3	Teacher Aide	Title I	2.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
		SubTotal:	4.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0
	Nurse	1 - Health Dept.	0.0
Fn. 4	LPN		1.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	3.0
	SubTotal:	4.0

Non-Instructional Total 28.0

3/6/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Stewart 0631

Enrollment:		Projected	10 Day
	EPK	6	0
	K	59	0
	1	60	0
	2	57	0
	3	57	0
K-3 SubTotal:		233	0
	4	68	0
	5	54	0
4-5 SubTotal:		122	0
	ESE 254/255	0	0
-1	Total:	361	0

Footnotes:

1) 2/10/23 - Add 1 to 1st Grade and remove 1 from 3rd Grade.
2) 3/6/23 - VE Teacher will be shared with Anna Maria ES.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.9	13.0	
	4-5	1:22	20.3	6.0	
	Kindergarten		3.28	3.0	
Fn. 1	1st Grade	+1	3.33	4.0	1
	2nd Grade		3.17	3.0	
Fn. 1	3rd Grade	-1	3.17	3.0	
	4th Grade		3.09	3.0	
	5th Grade		2.45	3.0	1
			SubTotal:	19.0	

ESE Exceptional Student Education:

	ASD		0.0
	EBD/SC		1.0
	Gifted (SEA & MLR)	0.6	1.0
	InD/SC		0.0
	PI/VE		0.0
	PreK		0.0
	Speech		0.0
	Speech (contracted)	1.0	0.0
Fn. 2	VE (share with AME)	0.5	1.0
	VE/SC		0.0
	SubTotal:		3.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource		0.0
	STEM	Tax Referendum	1.0
	Physical Education		1.0
	SubTotal:		4.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	1.0
	Student Support Specialist	SAI	1.0
	Flex Unit		0.0
	SubTotal:		3.0

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
	SubTotal:		2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK/CDA		1.0
	PreK: VPK Integrated Teacher		1.0
	SubTotal:		2.0

Instructional/Admin Total 33.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para		1.0	
	1st-5th Para		2.0	
	ESE Para		1.0	
	ESOL Para		0.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Tech. SubTotal:		6.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
	School Support Technician (11 mo.)		0.0
	SubTotal:		4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		1.0
	SubTotal:		2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	Nurse(s/w AME & Palma Sola)	0.3	0.0
	LPN		1.0
	Health Aide		0.0
	SubTotal:		1.0

Non-Instructional (Security - Dept. 9531)

Resource officer		0.0
Guardian		1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		2.0
SubTotal:		3.0

Non-Instructional Total 16.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Tara 0681

Enrollment:		Projected	10 Day
	EPK	17	0
	K	77	0
	1	69	0
	2	85	0
	3	86	0
K-3 SubTotal:		317	0
	4	89	0
	5	74	0
4-5 SubTotal:		163	0
	ESE 254/255	0	0
-30 Total:		497	0

Footnotes:

1) 2/10/23 - Remove 1 from 1st Grade and 1 from 5th Grade. Add 1 ASD unit (Teacher and ESE Para). Add 1 School Support Technician. Add 1 VPK unit (CDA and VPK Aide).
2) 4/24/23 - Add 1 ESE 1:1 Aide.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.6	18.0	
	4-5	1:22	20.4	8.0	
	Kindergarten		4.28	4.0	
Fn. 1	1st Grade	-1	3.83	4.0	
	2nd Grade		4.72	5.0	
	3rd Grade		4.78	5.0	
	4th Grade		4.05	4.0	
Fn. 1	5th Grade	-1	3.36	4.0	1
		-2	SubTotal:	26.0	

ESE Exceptional Student Education:

Fn. 1	ASD		1.0
	EBD/SC		1.0
	Gifted (BRE)	0.6	1.0
	InD/SC		0.0
	PI/VE		0.0
	PreK	1 EPK, 1 C	2.0
	Speech		0.0
	Speech (contracted)	1.8	0.0
	VE		2.0
	VE/SC		1.0
		SubTotal:	8.0

E03 Enrichment:

	Art		1.0	
	Music		1.0	
	ESOL Resource		0.0	
	STEM	Tax Referendum	1.0	
	Physical Education		2.0	1
		SubTotal:	5.0	

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	1.0
	Student Support Specialist	SAI	1.0
	Flex Unit		0.0
		SubTotal:	3.0

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	SAI	0.0
		SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

Fn. 1	PreK: VPK/CDA		1.0
	PreK: VPK Integrated Teacher		2.0
		SubTotal:	3.0

Instructional/Admin Total 47.0

E07 Non-Instructional (Instructional Support):

			Units Added
	KG Inst Para	1.0	
	1st-5th Para	2.0	
Fn. 1	ESE Para	5.0	
	ESOL Para	1.0	
	Classroom Sub ESSER III	1.0	
	PE Tech	0.0	
	Computer Lab Manager	0.0	
	SubTotal:	10.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk	1.0	
	Registrar I	1.0	
	Sr. School Secretary	1.0	
	Clerk-10 mo (Asst, School Clerical)	1.0	
Fn. 1	School Support Technician (11 mo.)	1.0	
	SubTotal:	5.0	

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 2	ESE 1:1 Aide	IDEA-B	1.0
Fn. 1	PreK: VPK Aide		1.0
	PreK: VPK Integrated Aide		2.0
		SubTotal:	4.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	Nurse (s/w Oneco)	0.5	1.0
	LPN		1.0
	Health Aide		0.0
		SubTotal:	2.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian		1.0
	Custodian		3.0
		SubTotal:	4.0

Non-Instructional Total 25.0

4/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Tillman 0521

Enrollment:		Projected	10 Day
	EPK	24	0
	K	83	0
	1	71	0
	2	95	0
	3	74	0
K-3 SubTotal:		323	0
	4	104	0
	5	97	0
4-5 SubTotal:		201	0
	ESE 254/255	0	0
+29 Total:		548	0

Footnotes:

1) 2/10/23 - Add 2 to KG, 1 to 2nd Grade, 1 to 4th Grade and 1 to 5th Grade. Remove 1 from 1st Grade and 1 from 3rd Grade. Remove 1 Certified School Counselor. Add 1 ESOL Para. Remove Academy Aide, Teacher Aides (Title I and UWS), and Teacher Assistants (USF interns).
2) 3/20/23 - Remove 1 ESE PreK unit (Teacher and ESE Aide) and replace with 1 VPK Integrated unit (Teacher and Aide).
3) 3/24/23 - Remove Bookkeeper position.
4) 3/31/23 - Add Title I Teacher Aide.
5) 4/10/23 - Add 1 LPN (previously provided by Health Department).

E01 Basic Academic:

					Units Added
	K-3	1:18	17.9	18.0	
	4-5	1:22	20.1	10.0	
Fn. 1	Kindergarten	+2	4.61	5.0	
Fn. 1	1st Grade	-1	3.94	4.0	
Fn. 1	2nd Grade	+1	5.28	5.0	
Fn. 1	3rd Grade	-1	4.11	4.0	
Fn. 1	4th Grade	+1	4.73	5.0	
Fn. 1	5th Grade	+1	4.41	5.0	1
		+3	SubTotal:	28.0	

ESE Exceptional Student Education:

	ASD		3.0
	EBD/SC		0.0
	Gifted (Mills)	0.2	0.0
	InD/SC		0.0
	PI/VE		0.0
Fn. 2	PreK	1 EPK	1.0
	Speech		0.0
	Speech (contracted)	2.6	0.0
	VE		2.0
	VE/SC		2.0
		SubTotal:	8.0

E03 Enrichment:

	Art		1.0
	Music		1.0
	ESOL Resource	ESSER III	1.0
	STEM	Tax Referendum	1.0
	Physical Education		2.0
		SubTotal:	6.0

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
	Student Support Specialist	SAI	1.0	
	Flex Unit		0.0	
		SubTotal:	3.0	

E05 Administration:

	Principal		1.0
	Asst Principal-Curriculum		1.0
	Coordinator	Title I	1.0
		SubTotal:	3.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

	PreK: VPK Teacher	Title I (63%)	0.0
Fn. 2	PreK: VPK Int. Teacher	Title I (53%)	1.0
	Resource Teacher		0.0
	ESOL Res. Teacher		0.0
	Reading Coach	Title I	1.0
		SubTotal:	2.0

Instructional/Admin Total 50.0

E07 Non-Instructional (Instructional Support):

				Units Added
	KG Inst Para		1.0	
	1st-5th Para		3.0	1
Fn. 2	ESE Para		6.0	
Fn. 1	ESOL Para		2.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Te	SubTotal:	14.0	

E08 Non-Instructional (Administrative Support):

	Guidance Clerk		1.0
	Registrar I		1.0
	Sr. School Secretary		1.0
	Clerk-10 mo (Asst, School Clerical)		1.0
Fn. 3	Bookkeeper - 10.5 mo.		0.0
	School Support Technician (11 mo.)		0.0
		SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

Fn. 1	Academy Inst Aide	ESSER III	0.0
	ESE 1:1 Aide	IDEA-B	0.0
	PreK: VPK Aide	Title I (63%)	0.0
Fn. 2	PreK: VPK Int. Aide	Title I (53%)	1.0
Fn. 1 & 4	Teacher Aide	Title I	1.0
	ESOL Teacher Aide		0.0
	Home/School Liaison		0.0
Fn. 1	Teacher Assistant		0.0
		SubTotal:	2.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

	GET (Graduation Tech)	Title I	0.0
	Nurse	1 - Health Dept.	0.0
Fn. 5	LPN		1.0
	Health Aide		0.0
		SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

	Resource officer	0.0
	Guardian	1.0

OPL Custodial Services

	Head Custodian	1.0
	Custodian	3.0
	SubTotal:	4.0

Non-Instructional Total 25.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Williams 0811

Enrollment:		Projected	10 Day
	EPK	28	0
	K	115	0
	1	116	0
	2	114	0
	3	128	0
K-3 SubTotal:		473	0
	4	130	0
	5	127	0
4-5 SubTotal:		257	0
	ESE 254/255	0	0
+12 Total:		758	0

Footnotes:

1) 2/10/23 - Add 1 to KG and 1 to 1st Grade. Remove 1 from 2nd Grade. Add 1 Student Support Specialist. Add 1 KG Para. Add 1 ESOL Para. Remove ESE 1:1 Aide.
2) 4/24/23 - Add 3 ESE 1:1 Aides.

E01 Basic Academic:

	K-3	1:18	17.5	27.0
	4-5	1:22	21.4	12.0

					Units Added
Fn. 1	Kindergarten	+1	6.39	7.0	1
Fn. 1	1st Grade	+1	6.44	7.0	1
Fn. 1	2nd Grade	-1	6.33	6.0	
	3rd Grade		7.11	7.0	
	4th Grade		5.91	6.0	
	5th Grade		5.77	6.0	
		+1	SubTotal:	39.0	

ESE Exceptional Student Education:

ASD		1.0
EBD/SC		1.0
Gifted (Freedom)	0.6	0.0
InD/SC		0.0
PI/VE		0.0
PreK	2 EPK	2.0
Speech		1.0
Speech (contracted)	1.0	0.0
VE		2.0
VE/SC		1.0
	SubTotal:	8.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

	Media		1.0
	Certified School Counselor	ESSER III	2.0
Fn. 1	Student Support Specialist	SAI	2.0
	Flex Unit		0.0
		SubTotal:	5.0

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

PreK: VPK/CDA		2.0
PreK: VPK Integrated Teacher		1.0
	SubTotal:	3.0

Instructional/Admin Total 62.0

E07 Non-Instructional (Instructional Support):

				Units Added
Fn. 1	KG Inst Para		2.0	
	1st-5th Para		3.0	
	ESE Para		5.0	
Fn. 1	ESOL Para		1.0	
	Classroom Sub	ESSER III	1.0	
	PE Tech		0.0	
	* Computer Lab Manager - thru attrition		1.0	
	will be repl. with School Support Tech.	SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	3.0
	PreK: VPK Aide		2.0
	PreK: VPK Integrated Aide		1.0
		SubTotal:	6.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w McNeal & Willis)	0.3	0.0
LPN		1.0
Health Aide		0.0
	SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		3.0
	SubTotal:	4.0

Non-Instructional Total 28.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Willis 0801

Enrollment:		Projected	10 Day
	EPK	3	0
	K	115	0
	1	106	0
	2	124	0
	3	139	0
K-3 SubTotal:		484	0
	4	129	0
	5	113	0
4-5 SubTotal:		242	0
	ESE 254/255	0	0
+2 Total:		729	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 2 to 3rd Grade and 1 to 4th Grade. Remove 1 from 1st Grade and 1 from 5th Grade. Add 1 VPK unit (CDA and VPK Aide). Remove ESE 1:1 Aide.
2) 4/11/23 - Remove 1 VPK unit (CDA and VPK Aide).
3) 4/24/23 - Add 1 ESE 1:1 Aide.

E01 Basic Academic:

					Units Added
	K-3	1:18	17.3	28.0	
	4-5	1:22	22.0	11.0	
Fn. 1	Kindergarten	+1	6.39	7.0	1
Fn. 1	1st Grade	-1	5.89	6.0	
	2nd Grade		6.89	7.0	
Fn. 1	3rd Grade	+2	7.72	8.0	
Fn. 1	4th Grade	+1	5.86	6.0	
Fn. 1	5th Grade	-1	5.14	5.0	
		+2	SubTotal:	39.0	

ESE Exceptional Student Education:

ASD		2.0
EBD/SC		0.0
Gifted (Witt)	0.2	1.0
InD/SC		0.0
PI/VE		0.0
PreK		0.0
Speech		0.0
Speech (contracted)	1.0	0.0
VE		1.0
VE/SC		1.0
	SubTotal:	5.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

Media		1.0	
Certified School Counselor	ESSER III	2.0	
Student Support Specialist	SAI	2.0	1
Flex Unit		0.0	
	SubTotal:	5.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

Fn. 1 & 2	PreK: VPK/CDA		2.0
	PreK: VPK Integrated Teacher		0.0
		SubTotal:	2.0

Instructional/Admin Total 58.0

E07 Non-Instructional (Instructional Support):

			Units Added
KG Inst Para		2.0	
1st-5th Para		3.0	
ESE Para		4.0	
ESOL Para		1.0	
Classroom Sub	ESSER III	1.0	
PE Tech		1.0	
* Computer Lab Manager - thru attrition		1.0	
will be repl. with School Support Tech.	SubTotal:	13.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 3	ESE 1:1 Aide	IDEA-B	1.0
Fn. 1 & 2	PreK: VPK Aide		2.0
	PreK: VPK Integrated Aide		0.0
		SubTotal:	3.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w McNeal & Williams)	0.3	0.0
LPN		1.0
Health Aide		0.0
	SubTotal:	1.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		4.0
	SubTotal:	5.0

Non-Instructional Total 26.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

ELEMENTARY SCHOOL: Witt 0701

Enrollment:		Projected	10 Day
	EPK	6	0
	K	107	0
	1	98	0
	2	116	0
	3	110	0
K-3 SubTotal:		431	0
	4	118	0
	5	120	0
4-5 SubTotal:		238	0
	ESE 254/255	0	0
+26 Total:		675	0

Footnotes:

1) 2/10/23 - Add 1 to KG, 1 to 2nd Grade and 1 to 5th Grade. Remove 1 Certified School Counselor. Add 1 VPK unit (CDA and VPK Aide). Remove ESE 1:1 Aides.
2) 4/24/23 - Add 3 ESE 1:1 Aides.

E01 Basic Academic:

K-3	1:18	17.2	25.0	
4-5	1:22	21.6	11.0	Units Added
Fn. 1	Kindergarten +1	5.94	6.0	
	1st Grade	5.44	6.0	1
Fn. 1	2nd Grade +1	6.44	7.0	1
	3rd Grade	6.11	6.0	
	4th Grade	5.36	5.0	
Fn. 1	5th Grade +1	5.45	6.0	1
	+3	SubTotal:	36.0	

ESE Exceptional Student Education:

ASD		0.0
EBD/SC		1.0
Gifted (Bashaw & Willis)	0.6	1.0
InD/SC		0.0
PI/VE		0.0
PreK	1 C	1.0
Speech		1.0
Speech (contracted)		0.0
VE		2.0
VE/SC		1.0
	SubTotal:	7.0

E03 Enrichment:

Art		1.0
Music		1.0
ESOL Resource		0.0
STEM		1.0
Physical Education		2.0
	SubTotal:	5.0

E04 Student Support:

	Media		1.0	
Fn. 1	Certified School Counselor	ESSER III	1.0	-1
	Student Support Specialist	SAI	1.0	
	Flex Unit		0.0	
		SubTotal:	3.0	

E05 Administration:

Principal		1.0
Asst Principal-Curriculum		1.0
Coordinator	SAI	0.0
	SubTotal:	2.0

E06 Categoricals/Grants/Entitlements (Instruc/Admin):

Fn. 1	PreK: VPK/CDA	2.0
	PreK: VPK Integrated Teacher	1.0
	SubTotal:	3.0

Instructional/Admin Total 56.0

E07 Non-Instructional (Instructional Support):

			Units Added
KG Inst Para		1.0	
1st-5th Para		3.0	
ESE Para		3.0	
ESOL Para		1.0	
Classroom Sub	ESSER III	1.0	
PE Tech		0.0	
* Computer Lab Manager - thru attrition		1.0	
will be repl. with School Support Te	SubTotal:	10.0	

E08 Non-Instructional (Administrative Support):

Guidance Clerk		1.0
Registrar I		1.0
Sr. School Secretary		1.0
Clerk-10 mo (Asst, School Clerical)		1.0
School Support Technician (11 mo.)		0.0
	SubTotal:	4.0

E09 Categoricals/Grants/Entitlements (Instruc. Support):

	Academy Inst Aide		0.0
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	3.0
Fn. 1	PreK: VPK Aide		2.0
	PreK: VPK Integrated Aide		1.0
	SubTotal:		6.0

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):

Nurse (s/w Myakka)	0.5	1.0
LPN		1.0
Health Aide		0.0
SubTotal:		2.0

Non-Instructional (Security - Dept. 9531)

Resource officer	0.0
Guardian	1.0

OPL Custodial Services

Head Custodian		1.0
Custodian		4.0
	SubTotal:	5.0

Non-Instructional Total 27.0

MIDDLE SCHOOL ALLOCATIONS

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Braden River 0652

Enrollment:	Projected	10 Day
6	338	0
7	259	0
8	260	0
ESE 254/255:	0	0
Total:	**857**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Add 3 Basic Teachers. Remove Flex unit. Remove ESE 1:1 Aide.
2) 4/24/23 - Add 2 ESE 1:1 Aides.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	4.0	x	22	=	88.0
3. ESE	7.0	x	15	=	105.0
4. Art	1.0	x	22	=	22.0
5. Music	2.0	x	22	=	44.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6					296.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					561.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	25.5

			Units	Units Added
M01 Basic Academic 6-8 :				
26.0	Fn. 1		26.0	0.0
M11 Alternative Education:				
1.0			1.0	0.0
VOC Career & Technical:				
4.0			4.0	0.0
ESE Exceptional Student Education:				
	ASD		0.0	
	EBD/SC		1.0	
	Gifted		2.0	
	InD/SC		0.0	
	Speech (paid w/IDEA)		0.8	
	Speech (contracted)	0.0	0.0	
	VE		4.0	
	VE/SC		0.0	
7.8		**SubTotal:**	**7.8**	0.0
M03 Enrichment:				
	Art		1.0	
	Music		2.0	
	ESOL Resource		0.0	
	Magnet		0.0	
3.0		**SubTotal:**	**3.0**	0.0
M04 Student Support Programs:				
	Media		1.0	
	Certified School Counselor		2.0	
	Student Support Specialist	SAI	2.0	
Fn. 1	Flex Unit		0.0	
5.0		**SubTotal:**	**5.0**	0.0
M05 Administration:				
	Principal		1.0	
	Assistant Principal		1.0	
	Ass't Prin-Curriculum		1.0	
	Coordinator	SAI	0.0	
3.0		**SubTotal:**	**3.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):				
	SAI-Remediation		3.0	
	SAI-Reading Remediation		3.0	1.67 pd w/ESSER III
	Counselor		0.0	
	Resource Teacher		0.0	
	Academic Coach		0.0	
6.0		**SubTotal:**	**6.0**	0.0
Instructional/Admin Total			**55.8**	0.0

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading)	ESSER III	1.0	
	Inst Para (GE)		0.0	
	ESE Para		1.0	
	ESOL Para		2.0	
	Classroom Sub		2.0	
	P.E. Tech		1.0	1
	** Computer Lab Manager		1.0	
	Tchr Asst., ISS (SAFE Schools)		1.0	
	** thru attrition Comp. Lab Mgr. will be repl. w/ Field Svc. Tech.			
9.0		**Subtotal:**	**9.0**	0.0
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk		1.0	
	Registrar I		1.0	
	Sr. School Secretary		1.0	
	Clerk-10 mo (Asst, School Clerical)		2.0	
5.0		**Subtotal**	**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1 & 2	ESE 1:1 Aide	IDEA-B	2.0	
	Teacher Aide		0.0	
	Teacher Assistant		0.0	
	ESOL Teacher Asst.		0.0	
	Home School Liaison		0.0	
2.0		**Subtotal:**	**2.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
	GET (Graduation Tech)		0.0	
	Nurse (s/w Braden River ES)	0.5	1.0	
	LPN		1.0	
	Health Aide		0.0	
2.0		**SubTota**	**2.0**	0.0
Non-Instructional (Security - Dept. 9531)				
	Resource officer	1.0		
	Guardian	0.0		
OPL Custodial Services:				
	Head Custodian II		1.0	
	Lead Custodian I		1.0	
	Custodian		5.0	
7.0		**SubTotal:**	**7.0**	0.0
Non-Instructional Total			**25.0**	0.0

2/10/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Buffalo Creek 0842

Footnotes:

1) 2/10/23 - Remove 1 Certified School Counselor. Remove ESE 1:1 Aide.

Enrollment:	Projected	10 Day
6	410	0
7	350	0
8	388	0
ESE 254/255:	0	0
Total:	**1148**	**0**

6 PERIOD DAY STAFFING 1:22

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	5.0	x	22	=	110.0
3. ESE	11.0	x	15	=	165.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					356.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					792.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	36.0

			Units Added
M01 Basic Academic 6-8 :			
36.0	36.0		0.0
M11 Alternative Education:			
1.0	1.0		0.0
VOC Career & Technical:			
5.0	5.0		0.0
ESE Exceptional Student Education:			
	ASD	0.0	
	EBD/SC	1.0	
	Gifted	2.0	
	InD/SC	2.0	
	Speech	0.0	
	Speech (contracted) 1.0	0.0	
	VE	5.0	
	VE/SC	1.0	
11.0	**SubTotal:**	**11.0**	0.0
M03 Enrichment:			
	Art	1.0	
	Music	1.0	
	ESOL Resource	0.0	
	Magnet	0.0	
2.0	**SubTotal:**	**2.0**	0.0
M04 Student Support Programs:			
	Media	1.0	
Fn. 1	Certified School Counselor	2.0	-1
	Student Support Specialist SAI	3.0	
	Flex Unit (AVID)	1.0	
7.0	**SubTotal:**	**7.0**	0.0
M05 Administration:			
	Principal	1.0	
	Assistant Principal	1.0	
	Ass't Prin-Curriculum	1.0	
	Coordinator SAI	0.0	
3.0	**SubTotal:**	**3.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):			
	SAI-Remediation	4.0	1 pd w/ESSER II
	SAI-Reading Remediation	4.0	1.34 pd w/ESSER III
	Counselor	0.0	
	Resource Teacher	0.0	
	Academic Coach	0.0	
8.0	**SubTotal:**	**8.0**	0.0
Instructional/Admin Total		**73.0**	0.0

			Units Added
M07 Non-Instructional (Instructional Support):			
	Inst Para (Reading) ESSER III	2.0	
	Inst Para (GE)	0.0	
	ESE Para	4.0	
	ESOL Para	1.0	
	Classroom Sub	3.0	1
	P.E. Tech	1.0	
	Computer Lab Manager	0.0	
	Tchr Asst., ISS (SAFE Schools)	1.0	
12.0	**Subtotal:**	**12.0**	0.0
M08 Non-Instructional (Administrative Support):			
	Guidance Clerk	1.0	
	Registrar I	1.0	
	Sr. School Secretary	1.0	
	Clerk-10 mo (Asst, School Clerical)	2.0	
5.0	**Subtotal**	**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 1	ESE 1:1 Aide IDEA-B	0.0	
	Teacher Aide	0.0	
	Teacher Assistant	0.0	
	ESOL Teacher Asst.	0.0	
	Home School Liaison	0.0	
0.0	**Subtotal:**	**0.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):			
	GET (Graduation Tech)	0.0	
	Nurse	1.0	
	LPN	1.0	
	Health Aide	0.0	
2.0	**SubTota**	**2.0**	0.0
Non-Instructional (Security - Dept. 9531)			
	Resource officer 1.0		
	Guardian 0.0		
OPL Custodial Services:			
	Head Custodian II	1.0	
	Lead Custodian I	1.0	
	Custodian	5.0	
7.0	**SubTotal:**	**7.0**	0.0
Non-Instructional Total		**26.0**	0.0

062

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Haile 0711

Enrollment:	Projected	10 Day
6	237	0
7	220	0
8	274	0
ESE 254/255:	0	0
Total:	**731**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Remove 2 Basic Teachers. Add 1 VE Resource Teacher. Remove VE/SC unit (Teacher and ESE Para).
2 4/24/23 - Add 1 ESE 1:1 Aide.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	4.0	x	22	=	88.0
3. ESE	6.0	x	15	=	90.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					259.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					472.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	21.5

			Units Added
M01 Basic Academic 6-8 :			
21.0	Fn. 1	21.0	0.0
M11 Alternative Education:			
1.0		1.0	0.0
VOC Career & Technical:			
4.0		4.0	0.0
ESE Exceptional Student Education:			
	ASD	2.0	
	EBD/SC	0.0	
	Gifted	2.0	
	InD/SC	0.0	
	Speech	0.0	
	Speech (contracted) 0.8	0.0	
Fn. 1	VE	2.0	
Fn. 1	VE/SC	0.0	
6.0	**SubTotal:**	**6.0**	0.0
M03 Enrichment:			
	Art	1.0	
	Music	1.0	
	ESOL Resource	0.0	
	Magnet	0.0	
2.0	**SubTotal:**	**2.0**	0.0
M04 Student Support Programs:			
	Media	1.0	
	Certified School Counselor	2.0	
	Student Support Specialist SAI	2.0	
	Flex Unit (AVID)	1.0	
6.0	**SubTotal:**	**6.0**	0.0
M05 Administration:			
	Principal	1.0	
	Assistant Principal	1.0	
	Ass't Prin-Curriculum	1.0	
	Coordinator SAI	0.0	
3.0	**SubTotal:**	**3.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):			
	SAI-Remediation	2.0	
	SAI-Reading Remediation	3.0	
	Counselor	0.0	
	Resource Teacher	0.0	
	Academic Coach	0.0	
5.0	**SubTotal:**	**5.0**	0.0
Instructional/Admin Total		**48.0**	0.0

			Units Added
M07 Non-Instructional (Instructional Support):			
	Inst Para (Reading) ESSER III	1.0	
	Inst Para (GE)	0.0	
Fn. 1	ESE Para	2.0	
	ESOL Para	1.0	
	Classroom Sub	2.0	
	P.E. Tech	0.0	
	Computer Lab Manager	0.0	
	Tchr Asst., ISS (SAFE Schools)	1.0	
7.0	**Subtotal:**	**7.0**	0.0
M08 Non-Instructional (Administrative Support):			
	Guidance Clerk	1.0	
	Registrar I	1.0	
	Sr. School Secretary	1.0	
	Clerk-10 mo (Asst, School Clerical)	2.0	
5.0	**Subtotal**	**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 2	ESE 1:1 Aide IDEA-B	1.0	
	Teacher Aide	0.0	
	Teacher Assistant	0.0	
	ESOL Teacher Asst.	0.0	
	Home School Liaison	0.0	
1.0	**Subtotal:**	**1.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):			
	GET (Graduation Tech)	0.0	
	Nurse (s/w Freedom ES) 0.5	1.0	
	LPN	1.0	
	Health Aide	0.0	
2.0	**SubTota**	**2.0**	0.0
Non-Instructional (Security - Dept. 9531)			
	Resource officer 1.0		
	Guardian 0.0		
OPL Custodial Services:			
	Head Custodian II	1.0	
	Lead Custodian I	1.0	
	Custodian	5.0	
7.0	**SubTotal:**	**7.0**	0.0
Non-Instructional Total		**22.0**	0.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Jain 0853

Enrollment:	Projected	10 Day
6	322	0
7	274	0
8	370	0
ESE 254/255:	0	0
Total:	**966**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Remove ESE 1:1 Aide.
2) 4/12/23 - An Orchestra Teacher has been added to Nolan MS to be shared with Jain MS (paid with Arts Millage).
3) 4/24/23 - Add 5 ESE 1:1 Aides.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	4.0	x	22	=	88.0
3. ESE	7.0	x	15	=	105.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					274.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					692.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	30.8

			Units Added
M01 Basic Academic 6-8 :			
31.0	31.0		0.0
M11 Alternative Education:			
1.0	1.0		0.0
VOC Career & Technical:			
4.0	4.0		0.0
ESE Exceptional Student Education:			
	ASD	0.0	
	EBD/SC	0.0	
	Gifted	2.0	
	InD/SC	2.0	
	Speech	0.0	
	Speech (contracted) 1.0	0.0	
	VE	3.0	
	VE/SC	0.0	
7.0	**SubTotal:**	**7.0**	0.0
M03 Enrichment:			
	Art	1.0	
	Music	1.0	
	ESOL Resource	0.0	
Fn. 2	Magnet (Orchestra, share w/Nolan MS)	0.0	Arts Millage
2.0	**SubTotal:**	**2.0**	0.0
M04 Student Support Programs:			
	Media	1.0	
	Certified School Counselor	2.0	
	Student Support Specialist SAI	2.0	
	Flex Unit	1.0	
6.0	**SubTotal:**	**6.0**	0.0
M05 Administration:			
	Principal	1.0	
	Assistant Principal	2.0	
	Ass't Prin-Curriculum	0.0	
	Coordinator SAI	0.0	
3.0	**SubTotal:**	**3.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):			
	SAI-Remediation	2.0	
	SAI-Reading Remediation	3.0	1 pd w/ESSER III
	Counselor	0.0	
	Resource Teacher	0.0	
	Academic Coach	0.0	
5.0	**SubTotal:**	**5.0**	0.0
Instructional/Admin Total		**59.0**	0.0

M07 Non-Instructional (Instructional Support):			
	Inst Para (Reading) ESSER III	1.0	
	Inst Para (GE)	0.0	
	ESE Para	2.0	
	ESOL Para	1.0	
	Classroom Sub	2.0	
	P.E. Tech	1.0	
	** Computer Lab Manager	1.0	
	Tchr Asst., ISS (SAFE Schools)	1.0	
	** thru attrition Comp. Lab Mgr. will be repl. w/ Field Svc. Tech		
9.0	**Subtotal:**	**9.0**	0.0
M08 Non-Instructional (Administrative Support):			
	Guidance Clerk	1.0	
	Registrar I	1.0	
	Sr. School Secretary	1.0	
	Clerk-10 mo (Asst, School Clerical)	2.0	
5.0	**Subtotal**	**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 1 & 3	ESE 1:1 Aide IDEA-B	5.0	
	Teacher Aide	0.0	
	Teacher Assistant	0.0	
	ESOL Teacher Asst.	0.0	
	Home School Liaison	0.0	
5.0	**Subtotal:**	**5.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):			
	GET (Graduation Tech)	0.0	
	Nurse	1.0	
	LPN	0.0	
	Health Aide	0.0	
1.0	**SubTota**	**1.0**	0.0
Non-Instructional (Security - Dept. 9531)			
	Resource officer 1.0		
	Guardian 0.0		
OPL Custodial Services:			
	Head Custodian II	1.0	
	Lead Custodian I	1.0	
	Custodian	4.0	
6.0	**SubTotal:**	**6.0**	0.0
Non-Instructional Total		**26.0**	0.0

3/27/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Johnson-Wakeland 0691

Enrollment:	Projected	10 Day
6	160	0
7	141	0
8	161	0
ESE 254/255:	0	0
Total:	**462**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Remove 1 Basic Teacher.
2) 3/27/23 - Remove Computer Lab Manager (services are being provided by a Field Service Technician assigned to IT Dept.)

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	2.0	x	22	=	44.0
3. ESE	3.0	x	15	=	45.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					170.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					292.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	13.3

			Units Added
M01 Basic Academic 6-8 :			
13.0	Fn. 1	13.0	0.0
M11 Alternative Education:			
1.0		1.0	0.0
VOC Career & Technical:			
2.0		2.0	0.0
ESE Exceptional Student Education:			
	ASD	0.0	
	EBD/SC	0.0	
	Gifted	2.0	
	InD/SC	0.0	
	Speech	0.0	
	Speech (contracted) 0.0	0.0	
	VE	1.0	
	VE/SC	0.0	
3.0	**SubTotal:**	**3.0**	0.0
M03 Enrichment:			
	Art	1.0	
	Music	1.0	
	ESOL Resource	0.0	
	Magnet	3.0	
5.0	**SubTotal:**	**5.0**	0.0
M04 Student Support Programs:			
	Media	1.0	
	Certified School Counselor	1.0	
	Student Support Specialist SAI	1.0	
	Flex Unit (TSA)	1.0	
4.0	**SubTotal:**	**4.0**	0.0
M05 Administration:			
	Principal	1.0	
	Assistant Principal	1.0	
	Ass't Prin-Curriculum	0.0	
	Coordinator SAI	0.0	
2.0	**SubTotal:**	**2.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):			
	SAI-Remediation	1.0	
	SAI-Reading Remediation	2.0	
	Counselor	0.0	
	Resource Teacher	0.0	
	Academic Coach	0.0	
3.0	**SubTotal:**	**3.0**	0.0
Instructional/Admin Total		**33.0**	0.0

M07 Non-Instructional (Instructional Support):			
	Inst Para (Reading) ESSER III	1.0	
	Inst Para (GE)	0.0	
	ESE Para	0.0	
	ESOL Para	0.0	
	Classroom Sub	1.0	
	P.E. Tech	0.0	
Fn. 2	Computer Lab Manager	0.0	
	Tchr Asst., ISS (SAFE Schools)	1.0	
3.0	**Subtotal:**	**3.0**	0.0
M08 Non-Instructional (Administrative Support):			
	Guidance Clerk	1.0	
	Registrar I	1.0	
	Sr. School Secretary	1.0	
	Clerk-10 mo (Asst, School Clerical)	2.0	
5.0	**Subtotal**	**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):			
	ESE 1:1 Aide IDEA-B	0.0	
	Teacher Aide	0.0	
	Teacher Assistant	0.0	
	ESOL Teacher Asst.	0.0	
	Home School Liaison	0.0	
0.0	**Subtotal:**	**0.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):			
	GET (Graduation Tech)	0.0	
	Nurse (s/w Horizons) 0.5	1.0	
	LPN	1.0	
	Health Aide	0.0	
2.0	**SubTota**	**2.0**	0.0
Non-Instructional (Security - Dept. 9531)			
	Resource officer 1.0		
	Guardian 0.0		
OPL Custodial Services:			
	Head Custodian II	1.0	
	Lead Custodian I	1.0	
	Custodian	5.0	
7.0	**SubTotal:**	**7.0**	0.0
Non-Instructional Total		**17.0**	0.0

4/12/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: King 0611

Enrollment:	Projected	10 Day
6	314	0
7	255	0
8	322	0
ESE 254/255:	0	0
Total:	**891**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Add 1 Basic Teacher. Remove 1 Classroom Sub. Remove ESE 1:1 Aide.
2) 2/22/23 - Add 1 Flex Unit (IB).
3) 4/12/23 - Add 1 Chorus Teacher (share with Palmetto HS, paid with Arts Millage).

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	4.0	x	22	=	88.0
3. ESE	10.0	x	15	=	150.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					319.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					572.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	26.0

			Units	Units Added
M01 Basic Academic 6-8 :				
26.0	Fn. 1		26.0	0.0
M11 Alternative Education:				
1.0			1.0	0.0
VOC Career & Technical:				
4.0			4.0	0.0
ESE Exceptional Student Education:				
	ASD		2.0	
	EBD/SC		1.0	
	Gifted		1.0	
	InD/SC		2.0	
	Speech		0.0	
	Speech (contracted)	1.6	0.0	
	VE		3.0	
	VE/SC		1.0	
10.0	**SubTotal:**		**10.0**	0.0
M03 Enrichment:				
	Art		1.0	
	Music		1.0	
	ESOL Resource		1.0	
Fn. 3	Magnet (1 Chorus, share w/PHS)		2.0	Chorus (Arts Millage)
5.0	**SubTotal:**		**5.0**	0.0
M04 Student Support Programs:				
	Media		1.0	
	Certified School Counselor		2.0	
	Student Support Specialist	SAI	2.0	
Fn. 2	Flex Unit (IB)		1.0	
6.0	**SubTotal:**		**6.0**	0.0
M05 Administration:				
	Principal		1.0	
	Assistant Principal		1.0	
	Ass't Prin-Curriculum		1.0	
	Coordinator	SAI	0.0	
3.0	**SubTotal:**		**3.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):				
	SAI-Remediation		3.0	
	SAI-Reading Remediation		3.0	
	Counselor		0.0	
	Resource Teacher		0.0	
	Academic Coach (Reading)	ESSER III	0.0	
6.0	**SubTotal:**		**6.0**	0.0
Instructional/Admin Total			**61.0**	0.0

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading)	ESSER III	1.0	
	Inst Para (GE)		0.0	
	ESE Para		6.0	
	ESOL Para		2.0	
Fn. 1	Classroom Sub		1.0	-1
	P.E. Tech		1.0	1
	Computer Lab Manager		0.0	
	Tchr Asst., ISS (SAFE Schools)		1.0	
12.0	**Subtotal:**		**12.0**	0.0
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk		1.0	
	Registrar I		1.0	
	Sr. School Secretary		1.0	
	Clerk-10 mo (Asst, School Clerical)		2.0	
5.0	**Subtotal**		**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1	ESE 1:1 Aide	IDEA-B	0.0	
	Teacher Aide		0.0	
	Teacher Assistant		0.0	
	ESOL Teacher Asst.		0.0	
	Home School Liaison		0.0	
0.0	**Subtotal:**		**0.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
	GET (Graduation Tech)		0.0	
	Nurse		1.0	
	LPN		0.0	
	Health Aide		0.0	
1.0	**SubTota**		**1.0**	0.0
Non-Instructional (Security - Dept. 9531)				
	Resource officer	1.0		
	Guardian	0.0		
OPL Custodial Services:				
	Head Custodian II		1.0	
	Lead Custodian I		1.0	
	Custodian		5.0	
7.0	**SubTotal:**		**7.0**	0.0
Non-Instructional Total			**25.0**	0.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Lee 0761

Enrollment:	Projected	10 Day
6	230	0
7	234	0
8	253	0
ESE 254/255:	0	0
Total:	**717**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Remove 1 Basic Teacher. Remove Title I positions.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Classroom Teacher, Resource Teacher, Reading Coach, Math Coach, 2 Teacher Assistants, and GET).
4) 4/24/23 - Revision to Title I positions: add 1 Classroom Teacher, remove 1 Teacher Assistant. Add 1 ESE 1:1 Aide.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	2.0	x	22	=	44.0
3. ESE	9.0	x	15	=	135.0
4. Art	3.0	x	22	=	66.0
5. Music	3.0	x	22	=	66.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					348.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					369.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	16.8

			Units	Units Added
M01 Basic Academic 6-8 :				
17.0	Fn. 1		17.0	0.0
M11 Alternative Education:				
1.0			1.0	0.0
VOC Career & Technical:				
2.0			2.0	0.0
ESE Exceptional Student Education:				
	ASD		1.0	
	EBD/SC		1.0	
	Gifted		1.0	
	InD/SC		2.0	
	Speech		1.0	
	Speech (contracted)		0.0	
	VE		3.0	
	VE/SC		0.0	
9.0		**SubTotal:**	**9.0**	0.0
M03 Enrichment:				
	Art 2-Art, 1-Dance		3.0	
	Music		3.0	
	ESOL Resource		1.0	
	Magnet		1.0	
8.0		**SubTotal:**	**8.0**	0.0
M04 Student Support Programs:				
	Media		1.0	
	Certified School Counselor		2.0	
	Student Support Specialist	SAI	2.0	
	Flex Unit (AVID)		1.0	
6.0		**SubTotal:**	**6.0**	0.0
M05 Administration:				
	Principal		1.0	
	Assistant Principal		1.0	
	Ass't Prin-Curriculum		1.0	
	Coordinator	SAI	0.0	
3.0		**SubTotal:**	**3.0**	0.0
M06 Categoricals/Grants/Entitlements (Instructional):				
	SAI-Remediation		3.0	
	SAI-Reading Remediation	2 ESSER III	3.0	
	Counselor		0.0	
Fn. 1, 3 & 4	Resource Teacher *	Title I	3.0	* 2 are Classroom Teachers
Fn. 1 & 3	Academic Coach	Title I	2.0	1 Reading, 1 Math
11.0		**SubTotal:**	**11.0**	0.0
Instructional/Admin Total			**57.0**	0.0

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading)	ESSER III	1.0	
	Inst Para (GE)		1.0	
	ESE Para		4.0	
	ESOL Para		4.0	
	Classroom Sub		2.0	
	P.E. Tech		0.0	
	Computer Lab Manager		0.0	
	Tchr Asst., ISS (SAFE Schools)		1.0	
13.0		**Subtotal:**	**13.0**	0.0
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk		1.0	
	Registrar I		1.0	
	Sr. School Secretary		1.0	
	Clerk-10 mo (Asst, School Clerical)		2.0	
Fn. 2	Bookkeeper - 10.5 mo.		0.0	
5.0		**Subtotal**	**5.0**	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 4	ESE 1:1 Aide	IDEA-B	1.0	
	Teacher Aide	Title I	0.0	
Fn. 1, 3 & 4	Teacher Assistant	Title I	1.0	
	ESOL Teacher Asst.	Title I	0.0	
	Home School Liaison	Title I	0.0	
2.0		**Subtotal:**	**2.0**	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0	
	Nurse (s/w/ Bayshore ES)	0.5	1.0	
	LPN		1.0	
	Health Aide		0.0	
3.0		**SubTota**	**3.0**	0.0
Non-Instructional (Security - Dept. 9531)				
	Resource officer	1.0		
	Guardian	0.0		
OPL Custodial Services:				
	Head Custodian II		1.0	
	Lead Custodian I		1.0	
	Custodian		4.0	
6.0		**SubTotal:**	**6.0**	0.0
Non-Instructional Total			**29.0**	0.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Lincoln 0861

Enrollment:	Projected	10 Day
6	154	0
7	139	0
8	142	0
ESE 254/255:	0	0
Total:	**435**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Add 1 Basic Teacher. Add 1 Gifted Teacher (to be shared with Horizons/JDC/The Port, Palm View 6-8 and Manatee Virtual). Remove Title I positions.
2) 3/31/23 - Add Title I positions (Resource Teacher, Reading Coach and Math Coach).
3) 4/24/23 - Add 1 ESE 1:1 Aide.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	2.0	x	22	=	44.0
3. ESE	7.0	x	15	=	105.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					230.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					205.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	9.3

					Units Added
M01 Basic Academic 6-8 :					
10.0		Fn. 1	10.0	0.0	1
M11 Alternative Education:					
1.0			1.0	0.0	
VOC Career & Technical:					
2.0			2.0	0.0	
ESE Exceptional Student Education:					
	ASD		0.0		
	EBD/SC		1.0		
Fn. 1	Gifted (s/w Palm Vw 6-8,*	0.2	1.0		
	InD/SC		2.0		
	Speech		0.0		
	Speech (contracted)	0.4	0.0		
	VE		2.0		
	VE/SC		1.0		
7.0	* Virtual, Hor/JDC/The Port)	SubTotal:	7.0	0.0	
M03 Enrichment:					
	Art		1.0		
	Music		1.0		
	ESOL Resource		0.0		
	Magnet		2.0		
4.0		SubTotal:	4.0	0.0	
M04 Student Support Programs:					
	Media		1.0		
	Certified School Counselor		1.0		
	Student Support Specialist	SAI	1.0		
	Flex Unit		0.0		
3.0		SubTotal:	3.0	0.0	
M05 Administration:					
	Principal		1.0		
	Assistant Principal		1.0		
	Ass't Prin-Curriculum		0.0		
	Coordinator	SAI	0.0		
2.0		SubTotal:	2.0	0.0	
M06 Categoricals/Grants/Entitlements (Instructional):					
	SAI-Remediation		2.0		
	SAI-Reading Remediation		2.0	1.67 ESSER III	
	Counselor		0.0		
Fn. 2	Resource Teacher	2 Millage*, 1 Title I	3.0		
Fn. 1 & 2	Academic Coach	Title I	2.0	(1 Reading, 1 Math)	
	* Medical Magnet				
9.0		SubTotal:	9.0	0.0	
Instructional/Admin Total			38.0	0.0	

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading)	ESSER III	1.0	
	Inst Para (GE)		0.0	
	ESE Para		5.0	
	ESOL Para		1.0	
	Classroom Sub		1.0	
	P.E. Tech		0.0	
	Computer Lab Manager		0.0	
	Tchr Asst., ISS (SAFE Schools)		1.0	
9.0		Subtotal:	9.0	0.0
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk		1.0	
	Registrar I		1.0	
	Sr. School Secretary		1.0	
	Clerk-10 mo (Asst, School Clerical)		1.0	
4.0		Subtotal	4.0	0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 3	ESE 1:1 Aide	IDEA-B	1.0	
	Teacher Aide	Title I	0.0	
	Teacher Assistant	Title I	0.0	
	ESOL Teacher Asst.	Title I	0.0	
	Home School Liaison	Title I	0.0	
1.0		Subtotal:	1.0	0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
	GET (Graduation Tech)	Title I	0.0	
	Nurse (s/w Mills & PES)	0.33	0.0	
	LPN		1.0	
	Health Aide		0.0	
1.0		SubTota	1.0	0.0
Non-Instructional (Security - Dept. 9531)				
	Resource officer	1.0		
	Guardian	0.0		
OPL Custodial Services:				
	Head Custodian II		1.0	
	Lead Custodian I		1.0	
	Custodian		4.0	
6.0		SubTotal:	6.0	0.0
Non-Instructional Total			21.0	0.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Nolan 0752

Enrollment:	Projected	10 Day
6	250	0
7	245	0
8	238	0
ESE 254/255:	0	0
Total:	**733**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Remove 1 Basic Teacher.
2) 4/12/23 - Add 1 Orchestra Teacher (share with Jain MS, paid with Arts Millage).
3) 4/24/23 - Add 3 ESE 1:1 Aides.

Unit Assignments:	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	4.0	x	22	=	88.0
3. ESE	7.0	x	15	=	105.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					274.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					459.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	20.9

				Units Added
M01 Basic Academic 6-8 :				
21.0	Fn. 1	21.0		0.0
M11 Alternative Education:				
1.0		1.0		0.0
VOC Career & Technical:				
4.0		4.0		0.0
ESE Exceptional Student Education:				
	ASD	1.0		
	EBD/SC	0.0		
	Gifted	2.0		
	InD/SC	1.0		
	Speech	0.0		
	Speech (contracted) 0.8	0.0		
	VE	3.0		
	VE/SC	0.0		
7.0	**SubTotal:**	**7.0**		0.0
M03 Enrichment:				
	Art	1.0		
	Music	1.0		
	ESOL Resource	0.0		
Fn. 2	Magnet (Orchestra, share w/Jain MS)	1.0	Arts Millage	
3.0	**SubTotal:**	**3.0**		0.0
M04 Student Support Programs:				
	Media	1.0		
	Certified School Counselor	2.0		
	Student Support Specialist SAI	2.0		
	Flex Unit	0.0		
5.0	**SubTotal:**	**5.0**		0.0
M05 Administration:				
	Principal	1.0		
	Assistant Principal	1.0		
	Ass't Prin-Curriculum	1.0		
	Coordinator SAI	0.0		
3.0	**SubTotal:**	**3.0**		0.0
M06 Categoricals/Grants/Entitlements (Instructional):				
	SAI-Remediation	1.0		
	SAI-Reading Remediation	1.0		
	Counselor	0.0		
	Resource Teacher	0.0		
	Academic Coach	0.0		
2.0	**SubTotal:**	**2.0**		0.0
Instructional/Admin Total		**46.0**		0.0

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading) ESSER III	1.0		
	Inst Para (GE)	0.0		
	ESE Para	2.0		
	ESOL Para	1.0		
	Classroom Sub	2.0		
	P.E. Tech	0.0		
	** Computer Lab Manager	1.0		
	Tchr Asst., ISS (SAFE Schools)	1.0		
	** thru attrition Comp. Lab Mgr. will be repl. w/ Field Svc. Tech			
8.0	**Subtotal:**	**8.0**		0.0
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk	1.0		
	Registrar I	1.0		
	Sr. School Secretary	1.0		
	Clerk-10 mo (Asst, School Clerical)	2.0		
5.0	**Subtotal**	**5.0**		0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 3	ESE 1:1 Aide IDEA-B	3.0		
	Teacher Aide	0.0		
	Teacher Assistant	0.0		
	ESOL Teacher Asst.	0.0		
	Home School Liaison	0.0		
3.0	**Subtotal:**	**3.0**		0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
	GET (Graduation Tech)	0.0		
	Nurse	1.0		
	LPN	0.0		
	Health Aide	0.0		
1.0	**SubTotal**	**1.0**		0.0
Non-Instructional (Security - Dept. 9531)				
	Resource officer 1.0			
	Guardian 0.0			
OPL Custodial Services:				
	Head Custodian II	1.0		
	Lead Custodian I	1.0		
	Custodian	4.0		
6.0	**SubTotal:**	**6.0**		0.0
Non-Instructional Total		**23.0**		0.0

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Palm View 0281

Enrollment:	Projected	10 Day
6	90	0
7	75	0
8	76	0
ESE 254/255:	0	0
Total:	**241**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Remove 1 Basic Teacher. Remove Title I Math Coach and ESE 1:1 Aides.
2) 3/31/23 - Add Title I Math Coach.
3) 4/12/23 - Add 1 Art Teacher (paid with Arts Millage).
4) 4/24/23 - Add 1 ESE 1:1 Aide.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	3.0	x	22	=	66.0
3. ESE	3.0	x	15	=	45.0
4. Art	0.0	x	22	=	0.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					170.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					71.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	3.2

				Units Added
M01 Basic Academic 6-8 :				
7.0	Fn. 1	7.0	0.0	4
M11 Alternative Education:				
1.0		1.0	0.0	
VOC Career & Technical:				
3.0		3.0	0.0	
ESE Exceptional Student Education:				
	ASD	0.0		
	EBD/SC	0.0		
	Gifted (s/w Lincoln, et al.) 0.2	0.0		
	InD/SC	0.0		
	Speech	0.0		
	Speech (contracted) 0.0	0.0		
	VE	3.0		
	VE/SC	0.0		
3.0	**SubTotal:**	**3.0**	0.0	
M03 Enrichment:				
	Art (using Magnet for Art)	0.0		
	Music	1.0		
	ESOL Resource	0.0		
Fn. 3	Magnet 1 - Arts Millage	3.0		
4.0	**SubTotal:**	**4.0**	0.0	
M04 Student Support Programs:				
	Media	0.0		
	Certified School Counselor	1.0		
	Student Support Specialist SAI	1.0		
	Flex Unit (Science)	0.0		
2.0	**SubTotal:**	**2.0**	0.0	
M05 Administration:				
	Principal	0.0		
	Assistant Principal	1.0		
	Ass't Prin-Curriculum	0.0		
	Coordinator SAI	0.0		
1.0	**SubTotal:**	**1.0**	0.0	
M06 Categoricals/Grants/Entitlements (Instructional):				
	SAI-Remediation	2.0	1 pd w/ESSER III	
	SAI-Reading Remediation	2.0		
	Counselor	0.0		
	Resource Teacher Title I	0.0		
Fn. 1 & 2	Academic Coach (Math) Title I	1.0		
5.0	**SubTotal:**	**5.0**	0.0	
Instructional/Admin Total		**26.0**	0.0	

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading) ESSER III	1.0		
	Inst Para (GE)	1.0		
	ESE Para	1.0		
	ESOL Para	0.0		
	Classroom Sub	1.0		
	P.E. Tech	1.0	1	
	Computer Lab Manager	0.0		
	Tchr Asst., ISS (SAFE Schools)	1.0		
6.0	**Subtotal:**	**6.0**	0.0	
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk	1.0		
	Registrar I	0.0		
	Sr. School Secretary	0.0		
	Clerk-10 mo (Asst, School Clerical)	1.0		
2.0	**Subtotal**	**2.0**	0.0	
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1 & 4	ESE 1:1 Aide IDEA-B	1.0		
	Teacher Aide Title I	0.0		
	Teacher Assistant Title I	0.0		
	ESOL Teacher Asst. Title I	0.0		
	Home School Liaison Title I	0.0		
1.0	**Subtotal:**	**1.0**	0.0	
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
	GET (Graduation Tech) Title I	0.0		
	Nurse	0.0		
	LPN	0.0		
	Health Aide	0.0		
0.0	**SubTota**	**0.0**	0.0	
Non-Instructional (Security - Dept. 9531)				
	Resource officer 1.0			
	Guardian 0.0			
OPL Custodial Services:				
	Head Custodian II	1.0		
	Lead Custodian I	0.0		
	Custodian	4.0		
5.0	**SubTotal:**	**5.0**	0.0	
Non-Instructional Total		**14.0**	0.0	

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

DRAFT

MIDDLE SCHOOL: Sugg 0581

Enrollment:	Projected	10 Day
6	370	0
7	345	0
8	340	0
ESE 254/255:	0	0
Total:	**1055**	**0**

6 PERIOD DAY STAFFING 1:22

Footnotes:

1) 2/10/23 - Add 4 Basic Teachers. Remove 1 ESOL Resource Teacher. Remove 1 Cert. School Counselor. Remove Title I positions and ESE 1:1 Aide.
2) 3/24/23 - Remove Bookkeeper position.
3) 3/31/23 - Add Title I positions (Classroom Teacher, Resource Teacher, Reading Coach, Math Coach, Guidance Counselor, Teacher Assistant and GET).
4) 4/24/23 - Add 2 ESE 1:1 Aides.

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	22	=	22.0
2. Career & Tec.	4.0	x	22	=	88.0
3. ESE	7.0	x	15	=	105.0
4. Art	1.0	x	22	=	22.0
5. Music	1.0	x	22	=	22.0
6. ISS	1.0	x	15	=	15.0
7. Subtotal: Special Units Load Per Period (Sum of lines 1-6)					274.0
8. Student Load Remaining Per Period (Total Enrollment minus Line 7)					781.0
9. Basic Units Assigned (Line 8 ÷ Staffing Ratio)				=	35.5

				Units Added
M01 Basic Academic 6-8 :				
36.0	Fn. 1	36.0		0.0
M11 Alternative Education:				
1.0		1.0		0.0
VOC Career & Technical:				
4.0		4.0		0.0
ESE Exceptional Student Education:				
	ASD	1.0		
	EBD/SC	1.0		
	Gifted	1.0		
	InD/SC	0.0		
	Speech	0.0		
	Speech (contracted) 1.2	0.0		
	VE	3.0		
	VE/SC	1.0		
7.0	**SubTotal:**	**7.0**		0.0
M03 Enrichment:				
	Art	1.0		
	Music	1.0		
Fn. 1	ESOL Resource	2.0		
	Magnet	1.0		
5.0	**SubTotal:**	**5.0**		0.0
M04 Student Support Programs:				
	Media	1.0		
Fn. 1	Certified School Counselor	2.0	-1	
	Student Support Specialist SAI	3.0		
	Flex Unit (Science)	1.0		
7.0	**SubTotal:**	**7.0**		0.0
M05 Administration:				
	Principal	1.0		
	Assistant Principal	1.0		
	Ass't Prin-Curriculum	1.0		
	Coordinator Title I	1.0		
4.0	**SubTotal:**	**4.0**		0.0
M06 Categoricals/Grants/Entitlements (Instructional):				
	SAI-Remediation	4.0	2 pd w/ESSER III	
	SAI-Reading Remediation	4.0	2 pd w/ESSER III	
Fn. 3	Guidance Counselor Title I	1.0		
Fn. 1 & 3	Resource Teacher Title I	2.0	1 is a Classroom Teacher	
Fn. 1 & 3	Academic Coach Title I	2.0	1 Reading, 1 Math	
13.0	**SubTotal:**	**13.0**		0.0
Instructional/Admin Total		**77.0**		0.0

M07 Non-Instructional (Instructional Support):				
	Inst Para (Reading) ESSER III	3.0		
	Inst Para (GE)	3.0		
	ESE Para	3.0		
	ESOL Para	3.0		
	Classroom Sub	2.0		
	P.E. Tech	1.0		
	Computer Lab Manager	0.0		
	Tchr Asst., ISS (SAFE Schools)	1.0		
16.0	**Subtotal:**	**16.0**		0.0
M08 Non-Instructional (Administrative Support):				
	Guidance Clerk	1.0		
	Registrar I	1.0		
	Sr. School Secretary	1.0		
	Clerk-10 mo (Asst, School Clerical)	2.0		
Fn. 2	Bookkeeper - 10.5 mo.	0.0		
5.0	**Subtotal:**	**5.0**		0.0
M09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1 & 4	ESE 1:1 Aide IDEA-B	2.0		
	Teacher Aide Title I	0.0		
Fn. 1 & 3	Teacher Assistant Title I	1.0		
	ESOL Teacher Asst. Title I	0.0		
	Home School Liaison Title I	0.0		
3.0	**Subtotal:**	**3.0**		0.0
SMP/HIN Categoricals/Grants/Entitle. (SAMP/Admin. Support):				
Fn. 1 & 3	GET (Graduation Tech) Title I	1.0		
	Nurse 1 Health Dept	0.0		
	LPN	0.0		
	Health Aide	1.0		
2.0	**SubTotal:**	**2.0**		0.0
Non-Instructional (Security - Dept. 9531)				
	Resource officer 1.0			
	Guardian 0.0			
OPL Custodial Services:				
	Head Custodian II	1.0		
	Lead Custodian I	1.0		
	Custodian	3.0		
5.0	**SubTotal:**	**5.0**		0.0
Non-Instructional Total		**31.0**		0.0



HIGH SCHOOL ALLOCATIONS

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Bayshore 0072

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	2.0	x	25	=	50.0
2. Career & Tec.	6.0	x	25	=	150.0
3. ESE	9.5	x	15	=	142.5
4. Music	1.0	x	25	=	25.0
5. ESOL	2.0	x	17	=	34.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	3.0	x	25	=	75.0
8. ROTC	2.0	x	25	=	50.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					591.5
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					917.5
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					36.7

Enrollment:		Projected		10 Day
	9	342		-
	10	408	750	-
	11	404		-
	12	355	759	-
ESE 254/255:			-	-
		Total:	1,509	-

6 PERIOD DAY STAFFING 1:25

Footnotes:

1) 2/10/23 - Add 4 Basic Teachers. Remove 1 Classroom Sub. Add 1 Clerk (Asst, School Clerical). Remove Title I positions and ESE 1:1 Aide.
2) 3/31/23 - Add Title I positions (Reading Coach, Graduation Coach, Teacher Aide and 2 GETs).
3) 4/24/23 - Add 2 ESE 1:1 Aides.

				Units Added	
H01 Basic Academic 9-12:					
37.0		Fn. 1	37.0	0.0	
H11 Alternative Education (Safe Schools):					
2.0			2.0	0.0	
VOC Career & Technical:					
	Classroom Units		6.0		
	College & Career Advisor (SAMP)		1.0		
7.0		SubTotal:	7.0	0.0	
ESE Exceptional Student Education:					
	ASD		0.0		
	EBD/SC		1.0		
	ESE/OJT		1.0		
	Gifted (s/w MHS)	0.5	0.0		
	InD/SC		1.0		
	Speech		0.0		
	VE		6.0		
9.0		SubTotal:	9.0	0.0	
H03 Enrichment:					
	Art		1.0		
	Music		1.0		
	ESOL Resource		2.0		
	Magnet		4.0	1 pd w/ESSER III	
	Driver Education		1.0		
	Advanced Placement		3.0		
	IB		0.0		
	AICE		0.0		
12.0		SubTotal:	12.0	0.0	
H04 Student Support (Instructional):					
	Media		1.0		
	Certified School Counselor		4.0		
	Student Support Specialist	SAI	2.0		
	Flex Unit (AICE, AVID)		3.0		
	Testing Administrator		1.0		
H04 Student Support (SAMP):					
	** Dean	SAI	1.0		
	Athletic Trainer		1.0		
13.0		SubTotal:	13.0	0.0	
H05 Administration:					
	Principal		1.0		
	Assistant Principal		3.0		
	Athletic Director		1.0		
5.0		SubTotal:	5.0	0.0	
H06 Categoricals/Grant/Entitlements (Instructional):					
	SAI-Remediation		3.0		
	SAI-Reading Remediation		4.0	2 pd w/ESSER II	
	ROTC		2.0		
	Career Research (Ed Tech)		1.0		
	Resource Teacher (Grant-funded)		0.0		
Fn. 1 & 2	Academic Coach	Title I	2.0	1 Reading, 1 Graduation	
12.0		SubTotal:	12.0	0.0	
Instructional/Admin Total			97.0	0.0	

** Through attrition, Deans will be replaced w/Student Support Specialists.

H07 Non-Instructional (Instructional Support):				
	Inst Para (Reading)		0.0	
	ESE Para		3.0	
	ESOL Para		3.0	
Fn. 1	Classroom Sub		2.0	-1
	Tchr. Asst., ISS (SAFE Schools)		1.0	
	Driver's Ed Assistant		1.0	
10.0		Subtotal:	10.0	0.0
H08 Non-Instructional (Administrative Support):				
	Guidance Clerk		2.0	
	Registrar II		1.0	
	Sr. School Secretary		1.0	
Fn. 1	Clerk (Asst, School Clerical)		3.0	
	Bookkeeper		1.0	
	Attendance Clerk		1.0	
9.0		SubTotal:	9.0	0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1 & 3	ESE 1:1 Aide	IDEA-B	2.0	
Fn. 1 & 2	Teacher Aide	Title I	1.0	
	Teacher Assistant		0.0	
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):				
Fn. 1 & 2	GET (Graduation Tech)	Title I	2.0	
	Nurse		1.0	
	LPN		1.0	
	Health Aide		0.0	
		SubTotal:	7.0	
Non-Instructional (Security - Dept. 9531)				
	Resource Officer		1.0	
	Guardian		1.0	
OPL Custodial Services:				
	Plant Manager		1.0	
	Head Custodian II		0.0	
	Lead Custodian		1.0	
	Custodian		10.0	
12.0		SubTotal:	12.0	0.0
Non-Instructional Total			38.0	0.0

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Braden River 0762

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	3.0	x	25	=	75.0
2. Career & Tec.	12.0	x	25	=	300.0
3. ESE	7.5	x	15	=	112.5
4. Music	1.0	x	25	=	25.0
5. ESOL	1.0	x	17	=	17.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	4.0	x	25	=	100.0
8. ROTC	3.0	x	25	=	75.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					769.5
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					931.5
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					37.3

Enrollment:		Projected		10 Day
	9	350		-
	10	471	821	-
	11	444		-
	12	436	880	-
ESE 254/255:			-	-
		Total:	1,701	-

6 PERIOD DAY STAFFING 1:25

Footnotes:

1) 2/10/23 - Remove 3 Basic Teachers. Remove ESE 1:1 Aides.
2) 4/24/23 - Add 3 ESE 1:1 Aides.

				Units Added
H01 Basic Academic 9-12:				
37.0	Fn. 1	37.0		0.0
H11 Alternative Education (Safe Schools):				
3.0		3.0		0.0
VOC Career & Technical:				
	Classroom Units	12.0		
	College & Career Advisor (SAMP)	1.0		
13.0	SubTotal:	13.0		0.0
ESE Exceptional Student Education:				
	ASD	0.0		
	EBD/SC	1.0		
	ESE/OJT	1.0		
	Gifted (s/w Parrish) 0.5	1.0		
	InD/SC	2.0		
	Speech (contracted - 4 days/wk) 0.8	0.0		
	VE	3.0		
8.0	SubTotal:	8.0		0.0
H03 Enrichment:				
	Art	1.0		
	Music	1.0		
	ESOL Resource	1.0		
	Magnet	1.0		
	Driver Education	1.0		
	Advanced Placement	4.0		
	IB	0.0		
	AICE	0.0		
9.0	SubTotal:	9.0		0.0
H04 Student Support (Instructional):				
	Media	1.0		
	Certified School Counselor	4.0		
	Student Support Specialist SAI	3.0		
	Flex Unit (AVID)	1.0		
	Testing Administrator	1.0		
H04 Student Support (SAMP):				
	Athletic Trainer	1.0		
11.0	SubTotal:	11.0		0.0
H05 Administration:				
	Principal	1.0		
	Assistant Principal	3.0		
	Athletic Director	1.0		
5.0	SubTotal:	5.0		0.0
H06 Categoricals/Grant/Entitlements (Instructional):				
	SAI-Remediation	3.0		
	SAI-Reading Remediation	3.0	2 pd w/ ESSER III	
	ROTC	3.0		
	Career Research (Ed Tech)	1.0		
	Resource Teacher (Grant-funded)	0.0		
	Academic Coach	0.0		
10.0	SubTotal:	10.0		0.0
Instructional/Admin Total		96.0		0.0

H07 Non-Instructional (Instructional Support):			
	Inst Para (Reading) ESSER III	1.0	
	ESE Para	4.0	
	ESOL Para	1.0	
	Classroom Sub	3.0	
	Tchr. Asst., ISS (SAFE Schools)	1.0	
	Driver's Ed Assistant	1.0	
11.0	Subtotal:	11.0	0.0
H08 Non-Instructional (Administrative Support):			
	Guidance Clerk	2.0	
	Registrar II	1.0	
	Sr. School Secretary	1.0	
	Clerk (Asst, School Clerical)	3.0	
	Bookkeeper	1.0	
	Attendance Clerk	1.0	
9.0	SubTotal:	9.0	0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 1 & 2	ESE 1:1 Aide IDEA-B	3.0	
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):			
	Nurse	1.0	
	LPN	1.0	
	Health Aide	0.0	
	SubTotal:	5.0	
Non-Instructional (Security - Dept. 9531)			
	Resource Officer	1.0	
	Guardian	1.0	
OPL Custodial Services:			
	Plant Manager	1.0	
	Head Custodian II	0.0	
	Lead Custodian	1.0	
	Custodian	9.0	
11.0	SubTotal:	11.0	0.0
Non-Instructional Total		36.0	0.0

DRAFT

3/31/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Horizons Academy 0731

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	4.0	x	25	=	100.0
2. Career & Tec.	1.0	x	25	=	25.0
3. ESE	9.0	x	15	=	135.0
4. Music	0.0	x	25	=	0.0
5. ESOL	0.0	x	17	=	0.0
6. Driver Ed	0.0	x	25	=	0.0
7. AP/IB/AICE	0.0	x	25	=	0.0
8. ROTC	0.0	x	25	=	0.0
9. Career Resrch	0.0	x	25	=	0.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					275.0
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					41.0
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					1.6

Enrollment:

	Projected		10 Day
4-9	140		0
10	37	177	0
11	37		0
12	102	139	0
TAPP			
	Total:	**316**	**0**
6 PERIOD DAY STAFFING			1:25

Footnotes:

1) 2/10/23 - Add 1 ESOL Para. Remove 2 Classroom Subs. Remove Title I positions and ESE 1:1 Aide.
2) 3/31/23 - Add Title I positions (Resource Teacher and GET).

				Units Added
H01 Basic Academic 9-12:				
5.0		5.0		0.0
H11 Alternative Education (Safe Schools):				
4.0		4.0		0.0
VOC Career & Technical:				
	Classroom Units	1.0		
	College & Career Advisor (SAMP)	0.0		
1.0	**SubTotal:**	**1.0**		0.0
ESE Exceptional Student Education:				
	ASD	0.0		
	EBD/SC	0.0		
	ESE (1 Dept. Chair & 1 Tapp Tchr)	2.0		
	Gifted (Lincoln, et al.) 0.4	0.0		
	InD/SC	1.0		
	Speech (s/w Palm View & MHS) 0.2	0.0		
	VE	6.0		
9.0	**SubTotal:**	**9.0**		0.0
H03 Enrichment:				
	Art	1.0		
	Music	0.0		
	ESOL Resource	0.0		
	Magnet	3.0		
	Driver Education	0.0		
	Advanced Placement	0.0		
	IB	0.0		
	AICE	0.0		
4.0	**SubTotal:**	**4.0**		0.0
H04 Student Support (Instructional):				
	Media	1.0		
	Certified School Counselor	2.0		
	Student Support Specialist SAI	2.0	1 SSS to support	
	Flex Unit	0.0	students at Harllee	
	Testing Administrator	1.0	campus	
H04 Student Support (SAMP):				
	** Dean SAI	1.0		
	Athletic Trainer	0.0		
7.0	**SubTotal:**	**7.0**		0.0
H05 Administration:				
	Principal	1.0		
	Assistant Principal	2.0		
	Athletic Director	0.0		
3.0	**SubTotal:**	**3.0**		0.0
H06 Categoricals/Grant/Entitlements (Instructional):				
	SAI-Remediation	1.0		
	SAI-Reading Remediation	1.0		
	ROTC	0.0		
	Career Research (Ed Tech)	0.0		
Fn. 1 & 2	Resource Teacher Title I	1.0		
	Academic Coach	0.0		
3.0	**SubTotal:**	**3.0**		0.0
Instructional/Admin Total		**36.0**		**0.0**

** Through attrition, Deans will be replaced w/Student Support Specialists.

H07 Non-Instructional (Instructional Support):			
	Inst Para (Reading)	0.0	
	ESE Para	5.0	
Fn. 1	ESOL Para	2.0	
Fn. 1	Classroom Sub	1.0	
	Tchr. Asst., ISS (SAFE Schools)	1.0	
	Driver's Ed Assistant	0.0	
9.0	**Subtotal:**	**9.0**	0.0
H08 Non-Instructional (Administrative Support):			
	Guidance Clerk	1.0	
	Registrar II	2.0	
	Sr. School Secretary	1.0	
	Clerk (Asst, School Clerical)	2.0	
	Bookkeeper	0.0	
	Attendance Clerk	1.0	
7.0	**SubTotal:**	**7.0**	0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 1	ESE 1:1 Aide IDEA-B	0.0	
Fn. 1	Teacher Assistant Title I	0.0	
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):			
Fn. 2	GET (Graduation Tech) Title I	1.0	
	Nurse (s/w Johnson 6-8) 0.5	0.0	
	LPN	1.0	
	Health Aide	0.0	
	SubTotal:	**2.0**	
Non-Instructional (Security - Dept. 9531)			
	Resource Officer	2.0	
	Guardian	0.0	
OPL Custodial Services:			
	Plant Manager	0.0	
	Head Custodian II	1.0	
	Lead Custodian	0.0	
	Custodian	2.0	
3.0	**SubTotal:**	**3.0**	0.0
Non-Instructional Total		**21.0**	**0.0**

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Lakewood Ranch 0721

Unit Assignments:	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	3.0	x	25	=	75.0
2. Career & Tec.	10.0	x	25	=	250.0
3. ESE	10.0	x	15	=	150.0
4. Music	1.0	x	25	=	25.0
5. ESOL	1.0	x	17	=	17.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	3.0	x	25	=	75.0
8. ROTC	2.0	x	25	=	50.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					707.0
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					1690.0
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					67.6

Enrollment:		Projected		10 Day
	9	614		-
	10	585	1,199	-
	11	586		-
	12	612	1,198	-
ESE 254/255:			-	-
		Total:	2,397	-

6 PERIOD DAY STAFFING 1:25

Footnotes:

1) 2/10/23 - Remove ESE 1:1 Aides.
2) 4/24/23 - Add 3 ESE 1:1 Aides.

			Units Added
H01 Basic Academic 9-12:			
68.0	68.0		0.0
H11 Alternative Education (Safe Schools):			
3.0	3.0		0.0
VOC Career & Technical:			
Classroom Units	10.0		
College & Career Advisor (SAMP)	1.0		
11.0	**SubTotal:**	**11.0**	0.0
ESE Exceptional Student Education:			
ASD	2.0		
EBD/SC	0.0		
ESE/OJT	1.0		
Gifted	1.0		
InD/SC	3.0		
Speech	0.0		
VE	3.0		
10.0	**SubTotal:**	**10.0**	0.0
H03 Enrichment:			
Art	1.0		
Music	1.0		
ESOL Resource	1.0		
Magnet	0.0		
Driver Education Slosberg grant	1.0		
Advanced Placement	3.0		
IB	0.0		
AICE	0.0		
7.0	**SubTotal:**	**7.0**	0.0
H04 Student Support (Instructional):			
Media	1.0		
Certified School Counselor	5.0		
Student Support Specialist SAI	1.0		
Flex Unit	0.0		
Testing Administrator	1.0		
H04 Student Support (SAMP):			
** Dean SAI	3.0		
Athletic Trainer	1.0		
12.0	**SubTotal:**	**12.0**	0.0
H05 Administration:			
Principal	1.0		
Assistant Principal	4.0	1	
Athletic Director	1.0		
6.0	**SubTotal:**	**6.0**	0.0
H06 Categoricals/Grant/Entitlements (Instructional):			
SAI-Remediation	3.0		
SAI-Reading Remediation	3.0	2 pd w/ ESSER III	
ROTC	2.0		
Career Research (Ed Tech)	1.0		
Resource Teacher (Grant-funded)	0.0		
Academic Coach	0.0		
9.0	**SubTotal:**	**9.0**	0.0
Instructional/Admin Total		**126.0**	**0.0**

** Through attrition, Deans will be replaced w/Student Support Specialists.

H07 Non-Instructional (Instructional Support):			
Inst Para (Reading)	0.0		
ESE Para	6.0		
ESOL Para	1.0		
Classroom Sub	4.0		
Tchr. Asst., ISS (SAFE Schools)	1.0		
Driver's Ed Assistant	1.0		
13.0	**Subtotal:**	**13.0**	0.0
H08 Non-Instructional (Administrative Support):			
Guidance Clerk	2.0		
Registrar II	1.0		
Sr. School Secretary	1.0		
Clerk (Asst, School Clerical)	3.0		
Bookkeeper	1.0		
Attendance Clerk	1.0		
9.0	**SubTotal:**	**9.0**	0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 1 & 2 ESE 1:1 Aide IDEA-B	3.0		
VPK/CDA	1.0		
VPK Aide	1.0		
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):			
Nurse	1.0		
LPN	1.0		
Health Aide	1.0		
	SubTotal:	**8.0**	
Non-Instructional (Security - Dept. 9531)			
Resource Officer	1.0		
Guardian	2.0		
OPL Custodial Services:			
Plant Manager	1.0		
Head Custodian III	0.0		
Lead Custodian II	1.0		
Custodian	11.0		
13.0	**SubTotal:**	**13.0**	0.0
Non-Instructional Total		**43.0**	**0.0**

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Manatee 0181

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	3.0	x	25	=	75.0
2. Career & Tec.	9.0	x	25	=	225.0
3. ESE	9.5	x	15	=	142.5
4. Music	1.0	x	25	=	25.0
5. ESOL	1.0	x	17	=	17.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	4.0	x	25	=	100.0
8. ROTC	3.0	x	25	=	75.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					724.5
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					1172.5
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					46.9

Enrollment:		Projected		10 Day
	9	357		-
	10	472	829	-
	11	558		-
	12	510	1,068	-
ESE 254/255:			-	-
		Total:	1,897	-

6 PERIOD DAY STAFFING 1:25

Footnotes:

1) 2/10/23 - Remove 2 Basic units. Add 1 ASD unit (Teacher and ESE Para). Remove ESE 1:1 Aides.
2) 4/24/23 - Add 4 ESE 1:1 Aides.

				Units Added
H01 Basic Academic 9-12:				
49.0	Fn. 1	49.0	0.0	2
H11 Alternative Education (Safe Schools):				
3.0		3.0	0.0	
VOC Career & Technical:				
	Classroom Units	9.0		
	College & Career Advisor (SAMP)	1.0		
10.0	SubTotal:	10.0	0.0	
ESE Exceptional Student Education:				
Fn. 1	ASD	1.0		
	EBD/SC	1.0		
	ESE/OJT	1.0		
	Gifted (share w/BHS) 0.5	1.0		
	InD/SC	3.0		
	Speech IDEA PreK	0.0		
	VE	3.0		
10.0	SubTotal:	10.0	0.0	
H03 Enrichment:				
	Art	1.0		
	Music	1.0		
	ESOL Resource	1.0		
	Magnet	3.0	1 pd w/ESSER III	
	Driver Education	1.0		
	Advanced Placement	4.0		
	IB	0.0		
	AICE	0.0		
11.0	SubTotal:	11.0	0.0	
H04 Student Support (Instructional):				
	Media	1.0		
	Certified School Counselor	4.0		
	Student Support Specialist SAI	3.0		
	Flex Unit	0.0		
	Testing Administrator	1.0		
H04 Student Support (SAMP):				
	** Dean SAI	1.0		
	Athletic Trainer	1.0		
11.0	SubTotal:	11.0	0.0	
H05 Administration:				
	Principal	1.0		
	Assistant Principal	3.0		
	Athletic Director	1.0		
5.0	SubTotal:	5.0	0.0	
H06 Categoricals/Grant/Entitlements (Instructional):				
	SAI-Remediation	4.0		
	SAI-Reading Remediation	4.0	2 pd w/ ESSER III	
	ROTC	3.0		
	Career Research (Ed Tech)	1.0		
	Resource Teacher (Grant-funded)	0.0		
	Academic Coach (Reading) ESSER III	1.0		
13.0	SubTotal:	13.0	0.0	
Instructional/Admin Total		112.0	0.0	

** Through attrition, Deans will be replaced w/Student Support Specialists.

H07 Non-Instructional (Instructional Support):			
	Inst Para (Reading)	0.0	
Fn. 1	ESE Para	6.0	
	ESOL Para	3.0	
	Classroom Sub	3.0	
	Tchr. Asst., ISS (SAFE Schools)	1.0	
	Driver's Ed Assistant	1.0	
14.0	Subtotal:	14.0	0.0
H08 Non-Instructional (Administrative Support):			
	Guidance Clerk	2.0	
	Registrar II	1.0	
	Sr. School Secretary	1.0	
	Clerk (Asst, School Clerical)	3.0	
	Bookkeeper	1.0	
	Attendance Clerk	1.0	
9.0	SubTotal:	9.0	0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):			
Fn. 1 & 2	ESE 1:1 Aide IDEA-B	4.0	
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):			
	Nurse	1.0	
	LPN	0.0	
	Health Aide	1.0	
	SubTotal:	6.0	
Non-Instructional (Security - Dept. 9531)			
	Resource Officer	2.0	
	Guardian	0.0	
OPL Custodial Services:			
	Plant Manager	1.0	
	Head Custodian II	0.0	
	Lead Custodian II	1.0	
	Custodian	12.0	
14.0	SubTotal:	14.0	0.0
Non-Instructional Total		43.0	0.0

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Palmetto 0351

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	3.0	x	25	=	75.0
2. Career & Tec.	10.0	x	25	=	250.0
3. ESE	9.5	x	15	=	142.5
4. Music	1.0	x	25	=	25.0
5. ESOL	1.0	x	17	=	17.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	5.0	x	25	=	125.0
8. ROTC	3.0	x	25	=	75.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					774.5
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					1344.5
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					53.8

Enrollment:		Projected		10 Day
	9	500		-
	10	550	1,050	-
	11	553		-
	12	516	1,069	-
ESE 254/255:			-	-
		Total:	2,119	-

6 PERIOD DAY STAFFING 1:25

Footnotes:

1) 2/10/23 - Add 2 Basic Teachers. Remove 1 Classroom Sub. Remove ESE 1:1 Aides.
2) 4/12/23 - A Chorus Teacher has been added to King MS to be shared with Palmetto HS (paid with Arts Millage).
3) 4/24/23 - Add 3 ESE 1:1 Aides.

				Units Added
H01 Basic Academic 9-12:				
54.0	Fn. 1	54.0		0.0
H11 Alternative Education (Safe Schools):				
3.0	1 pd w/ESSER III	3.0		0.0
VOC Career & Technical:				
	Classroom Units	10.0		
	College & Career Advisor (SAMP)	1.0		
11.0	**SubTotal:**	**11.0**		0.0
ESE Exceptional Student Education:				
	ASD	0.0		
	EBD/SC	1.0		
	ESE/OJT	1.0		
	Gifted (s/w SEHS) 0.5	0.0		
	InD/SC	2.0		
	Speech	0.0		
	VE	5.0		
9.0	**SubTotal:**	**9.0**		0.0
H03 Enrichment:				
	Art	1.0		
	Music	1.0		
	ESOL Resource	1.0		
Fn. 2	Magnet (Chorus Teacher s/w King MS)	0.0	Arts Millage	
	Driver Education	1.0		
	Advanced Placement	1.0		
	IB	0.0		
	AICE	4.0		
9.0	**SubTotal:**	**9.0**		0.0
H04 Student Support (Instructional):				
	Media	1.0		
	Certified School Counselor	5.0		
	Student Support Specialist SAI	3.0		
	Flex Unit (AVID)	1.0		
	Testing Administrator	1.0		
H04 Student Support (SAMP):				
	** Dean SAI	1.0		
	Athletic Trainer	1.0		
13.0	**SubTotal:**	**13.0**		0.0
H05 Administration:				
	Principal	1.0		
	Assistant Principal	3.0		
	Athletic Director	1.0		
5.0	**SubTotal:**	**5.0**		0.0
H06 Categoricals/Grant/Entitlements (Instructional):				
	SAI-Remediation	4.0	1 pd w/ESSER III	
	SAI-Reading Remediation	4.0	3 pd w/ ESSER III	
	ROTC	3.0		
	Career Research (Ed Tech)	1.0		
	Resource Teacher (Grant-funded)	0.0		
	Academic Coach (Reading) ESSER III	1.0		
13.0	**SubTotal:**	**13.0**		0.0
Instructional/Admin Total		**117.0**		**0.0**

** Through attrition, Deans will be replaced w/Student Support Specialists.

H07 Non-Instructional (Instructional Support):				
	Inst Para (Reading) ESSER III	2.0		
	ESE Para	4.0		
	ESOL Para	4.0		
Fn. 1	Classroom Sub	2.0		-1
	Tchr. Asst., ISS (SAFE Schools)	1.0		
	Driver's Ed Assistant	1.0		
14.0	**Subtotal:**	**14.0**		0.0
H08 Non-Instructional (Administrative Support):				
	Guidance Clerk	2.0		
	Registrar II	1.0		
	Sr. School Secretary	1.0		
	Clerk (Asst, School Clerical)	3.0		
	Bookkeeper	1.0		
	Attendance Clerk	1.0		
9.0	**SubTotal:**	**9.0**		0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1 & 3	ESE 1:1 Aide IDEA-B	3.0		
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):				
	Nurse	1.0		
	LPN	1.0		
	Health Aide	0.0		
	SubTotal:	**5.0**		
Non-Instructional (Security - Dept. 9531)				
	Resource Officer 2.0			
	Guardian 1.0			
OPL Custodial Services:				
	Plant Manager	1.0		
	Head Custodian II	0.0		
	Lead Custodian II	1.0		
	Custodian	11.0		
13.0	**SubTotal:**	**13.0**		0.0
Non-Instructional Total		**41.0**		**0.0**

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Parrish Community 0852

Unit Assignments:	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	1.0	x	25	=	25.0
2. Career & Tec.	9.0	x	25	=	225.0
3. ESE	7.5	x	15	=	112.5
4. Music	2.0	x	25	=	50.0
5. ESOL	0.0	x	17	=	0.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	2.0	x	25	=	50.0
8. ROTC	2.0	x	25	=	50.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					577.5
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					1500.5
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					60.0

Enrollment:		Projected		10 Day
	9	462		-
	10	538	1,000	-
	11	573		-
	12	505	1,078	-
ESE 254/255:			-	-
		Total:	2,078	-

6 PERIOD DAY STAFFING 1:25

Footnotes:

1) 2/10/23 - Add 2 Basic Teachers. Add 1 Certified School Counselor. Remove ESE 1:1 Aide.
2) 4/24/23 - Add 1 ESE 1:1 Aide.

				Units Added
H01 Basic Academic 9-12:				
60.0	Fn. 1	60.0		0.0
H11 Alternative Education (Safe Schools):				
1.0		1.0		0.0
VOC Career & Technical:				
	Classroom Units	9.0		
	College & Career Advisor (SAMP)	1.0		
10.0	SubTotal:	10.0		0.0
ESE Exceptional Student Education:				
	ASD	0.0		
	EBD/SC	1.0		
	ESE/OJT	0.0		
	Gifted (share w/BRHS)	0.0	0.5	
	InD/SC	2.0		
	Speech	0.0		
	VE	4.0		
7.0	SubTotal:	7.0		0.0
H03 Enrichment:				
	Art	1.0		
	Music	2.0		
	ESOL Resource	0.0		
	Magnet	2.0		
	Driver Education	1.0		
	Advanced Placement	2.0		
	IB	0.0		
	AICE	0.0		
8.0	SubTotal:	8.0		0.0
H04 Student Support (Instructional):				
	Media	1.0		
Fn. 1	Certified School Counselor	5.0		
	Student Support Specialist	3.0	SAI	
	Flex Unit	0.0		
	Testing Administrator	1.0		
H04 Student Support (SAMP):				
	Athletic Trainer	1.0		
11.0	SubTotal:	11.0		0.0
H05 Administration:				
	Principal	1.0		
	Assistant Principal	3.0		
	Athletic Director	1.0		
5.0	SubTotal:	5.0		0.0
H06 Categoricals/Grant/Entitlements (Instructional):				
	SAI-Remediation	3.0		
	SAI-Reading Remediation	3.0		
	ROTC	2.0		
	Career Research (Ed Tech)	1.0		
	Resource Teacher (Grant-funded)	0.0		
	Academic Coach	0.0		
9.0	SubTotal:	9.0		0.0
Instructional/Admin Total		111.0		0.0

H07 Non-Instructional (Instructional Support):				
	Inst Para (Reading)	0.0		
	ESE Para	4.0		
	ESOL Para	1.0		
	Classroom Sub	3.0		
	Tchr. Asst., ISS (SAFE Schools)	1.0		
	Driver's Ed Assistant	1.0		
10.0	Subtotal:	10.0		0.0
H08 Non-Instructional (Administrative Support):				
	Guidance Clerk	2.0		
	Registrar II	1.0		
	Sr. School Secretary	1.0		
	Clerk (Asst, School Clerical)	3.0		
	Bookkeeper	1.0		
	Attendance Clerk	1.0		
9.0	SubTotal:	9.0		0.0
H09 Categoricals/Grants/Entitlements (Instruc. Support):				
Fn. 1 & 2	ESE 1:1 Aide	1.0	IDEA-B	
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):				
	Nurse	1.0		
	LPN	1.0		
	Health Aide	0.0		
	SubTotal:	3.0		
Non-Instructional (Security - Dept. 9531)				
	Resource Officer	1.0		
	Guardian	2.0		
OPL Custodial Services:				
	Plant Manager	1.0		
	Head Custodian II	0.0		
	Lead Custodian II	1.0		
	Custodian	12.0		
14.0	SubTotal:	14.0		0.0
Non-Instructional Total		36.0		0.0

DRAFT

4/24/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

HIGH SCHOOL: Southeast 0431

Unit Assignments:

	Units	x	AV. LD.	=	Per Period Load
1. Alt Ed	3.0	x	25	=	75.0
2. Career & Tec.	8.0	x	25	=	200.0
3. ESE	7.5	x	15	=	112.5
4. Music	1.0	x	25	=	25.0
5. ESOL	3.0	x	17	=	51.0
6. Driver Ed	1.0	x	25	=	25.0
7. AP/IB/AICE	5.0	x	25	=	125.0
8. ROTC	3.0	x	25	=	75.0
9. Career Resrch	1.0	x	25	=	25.0
10. ISS	1.0	x	15	=	15.0
11. Subtotal: Special Units Load Per Period					728.5
12. Student Load Remaining Per Period (Total Enrollment minus Line 11)					1117.5
13. Basic Units Assigned (Line 12 ÷ Staffing Ratio)					44.7

Enrollment:		Projected		10 Day	
	9	496		0	9th Gr. includes 88
	10	478	974	0	8th Graders
	11	433		0	
	12	439	872	0	
ESE 254/255:			0	0	
		Total:	1,846	-	
		6 PERIOD DAY STAFFING		1:25	

Footnotes:

1) 2/10/23 - Add 1 Basic Teacher. Remove 1 Classroom Sub. Remove Title I positions, ESE 1:1 Aide and USF interns (Teacher Assistants).
2) 2/16/23 - Add 1 Athletic Director (position was contracted for 2022-23).
3) 3/31/23 - Add Title I positions (Reading Coach, Math Coach, Classroom Teacher, 3 Teacher Assistants and 1 GET).
4) 4/10/23 - Add 1 LPN (previously provided by Health Department).
5) 4/24/23 - Add 1 ESE 1:1 Aide.

				Units Added	
H01 Basic Academic 9-12:					
45.0		Fn. 1	45.0	0.0	
H11 Alternative Education (Safe Schools):					
3.0			3.0	0.0	
VOC Career & Technical:					
	Classroom Units		8.0		
	College & Career Advisor (SAMP)		1.0		
9.0		SubTotal:	9.0	0.0	
ESE Exceptional Student Education:					
	ASD		0.0		
	EBD/SC		1.0		
	ESE/OJT		1.0		
	Gifted (s/w Palmetto HS)	0.5	1.0		
	InD/SC		2.0		
	Speech		0.0		
	VE		3.0		
8.0		SubTotal:	8.0	0.0	
H03 Enrichment:					
	Art		1.0		
	Music		1.0		
	ESOL Resource		3.0		
	Magnet		1.0		
	Driver Education		1.0		
	Advanced Placement		1.0		
	IB		4.0		
	AICE		0.0		
12.0		SubTotal:	12.0	0.0	
H04 Student Support (Instructional):					
	Media		1.0		
	Certified School Counselor		4.0		
	Student Support Specialist	SAI	3.0		
	Flex (1 Ath Trnr, 1 IB Coor, 1 HOPE, 1 Bloomberg)		4.0		
	Testing Administrator		1.0		
H04 Student Support (SAMP):					
	Athletic Trainer		0.0	* incl. w/Flex	
13.0		SubTotal:	13.0	0.0	
H05 Administration:					
	Principal		1.0		
	Assistant Principal		3.0		
Fn. 2	Athletic Director		1.0		
5.0		SubTotal:	5.0	0.0	
H06 Categoricals/Grant/Entitlements (Instructional):					
	SAI-Remediation		4.0	1 pd w/ESSER III	
	SAI-Reading Remediation		4.0		
	ROTC		3.0		
	Career Research (Ed Tech)		1.0		
Fn. 3	Classroom Teacher	Title I	1.0		
Fn. 1 & 3	Academic Coach	Title I	2.0	1 Reading, 1 Math	
15.0		SubTotal:	15.0	0.0	
Instructional/Admin Total			110.0	0.0	

H07 Non-Instructional (Instructional Support):					
	Inst Para (Reading)	ESSER III	1.0		
	ESE Para		4.0		
	ESOL Para		3.0		
Fn. 1	Classroom Sub		2.0	-1	
	Tchr. Asst., ISS (SAFE Schools)		1.0		
	Driver's Ed Assistant		1.0		
12.0		Subtotal:	12.0	0.0	
H08 Non-Instructional (Administrative Support):					
	Guidance Clerk		2.0		
	Registrar II		1.0		
	Sr. School Secretary		1.0		
	Clerk (Asst, School Clerical)		3.0		
	Bookkeeper		1.0		
	Attendance Clerk		1.0		
9.0		SubTotal:	9.0	0.0	
H09 Categoricals/Grants/Entitlements (Instruc. Support):					
Fn. 1 & 5	ESE 1:1 Aide	IDEA-B	1.0		
	Teacher Aide		0.0		
Fn. 1 & 3	Teacher Assistant		3.0		
H10 Categoricals/Grants/Entitlements (SAMP/Admin. Support):					
Fn. 1 & 3	GET (Graduation Tech)	Title I	1.0		
	Nurse	1 Health Dept			
Fn. 4	LPN		1.0		
	Health Aide	Title IV	1.0		
	School Social Worker - 10 Mo.	Title IV	0.0		
		SubTotal:	7.0		
Non-Instructional (Security - Dept. 9531)					
	Resource Officer	1.0			
	Guardian	1.0			
OPL Custodial Services:					
	Plant Manager		0.0		
	Head Custodian III		1.0		
	Lead Custodian II		1.0		
	Custodian		13.0		
15.0		SubTotal:	15.0	0.0	
Non-Instructional Total			43.0	0.0	

* Health Aide (Title IV) is for the Health Clinic.



COST ESTIMATE

SCHOOL LEVEL STAFFING PLAN
Cost Summary
FY 22-23 vs. FY 23-24

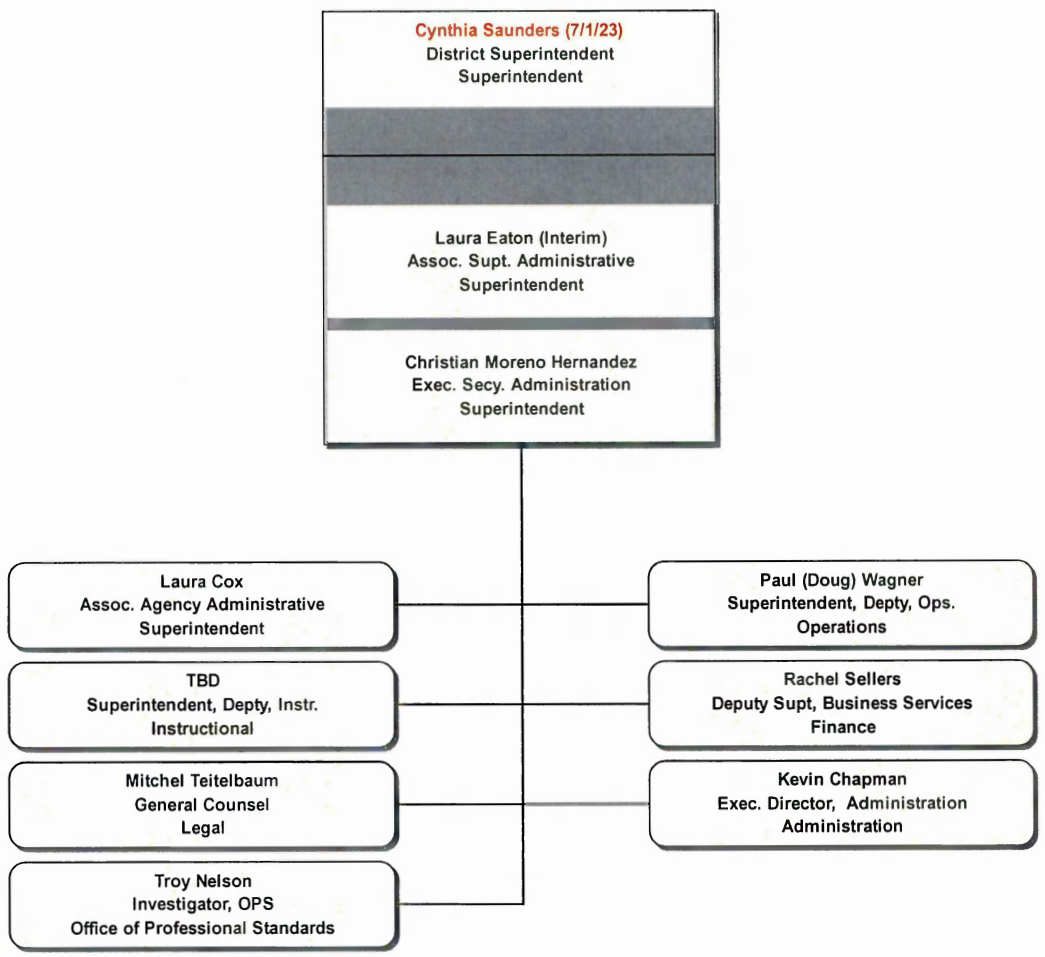
	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
INSTRUCTIONAL										
BASIC ACADEMIC										
K-5	958.0	$51,767	$17,616	$66,469,211	998.0	$51,767	$19,858	$71,481,572		$5,012,360
6-8	241.0	$51,767	$17,616	$16,721,378	244.0	$51,767	$19,858	$17,476,456		$755,079
9-12	351.0	$51,767	$17,616	$24,353,542	355.0	$51,767	$19,858	$25,426,812		$1,073,270
	1,550.0			**$107,544,131**	**1,597.0**			**$114,384,839**	**47.0**	**$6,840,709**
ALTERNATIVE EDUCATION										
Alternative Education	33.0	$51,767	$17,616	$2,289,649	33.0	$51,767	$19,858	$2,363,619		$73,970
ISS Safe Schools	19.0	$28,097	$9,561	$715,510	19.0	$28,097	$10,778	$738,625		$23,115
	52.0			**$3,005,159**	**52.0**			**$3,102,244**	**-**	**$97,085**
CAREER & TECHNICAL										
Classroom Units	103.0	$51,767	$17,616	$7,146,481	103.0	$51,767	$19,858	$7,377,357		$230,876
Career Advisor	7.0	$45,394	$15,448	$425,891	7.0	$45,394	$17,413	$439,650		$13,759
	110.0			**$7,572,372**	**110.0**			**$7,817,007**	**-**	**$244,635**
EXCEPTIONAL STUDENT EDUCATION										
ASD	35.0	$51,767	$17,616	$2,428,416	40.0	$51,767	$19,858	$2,864,993		$436,577
EBD/SC	21.0	$51,767	$17,616	$1,457,050	20.0	$51,767	$19,858	$1,432,496		-$24,553
Gifted	31.0	$51,767	$17,616	$2,150,883	32.0	$51,767	$19,858	$2,291,994		$141,112
InD/SC	37.0	$51,767	$17,616	$2,567,182	37.0	$51,767	$19,858	$2,650,118		$82,936
Physically Impaired	1.0	$51,767	$17,616	$69,383	1.0	$51,767	$19,858	$71,625		$2,242
PreK	51.0	$51,767	$17,616	$3,538,549	51.0	$51,767	$19,858	$3,652,866		$114,317
Speech	17.9	$51,767	$17,616	$1,241,961	17.9	$51,767	$19,858	$1,282,084		$40,123
VE-VE/SC	158.1	$51,767	$17,616	$10,971,583	158.0	$51,767	$19,858	$11,316,722		$345,139
OJT/Dept. Chair/TAPP	8.0	$51,767	$17,616	$555,066	8.0	$51,767	$19,858	$572,999		$17,932
	360.0			**$24,980,073**	**364.9**			**$26,135,897**	**4.9**	**$1,155,824**

	2022-23				2023-24 PROJECTED					
ENRICHMENT										
Art	53.0	$51,767	$17,616	$3,677,315	53.0	$51,767	$19,858	$3,796,116		$118,800
Music	54.0	$51,767	$17,616	$3,746,699	54.0	$51,767	$19,858	$3,867,740		$121,042
ESOL	24.0	$51,767	$17,616	$1,665,199	23.0	$51,767	$19,858	$1,647,371		-$17,829
STEM / Magnet	57.0	$51,767	$17,616	$3,954,849	60.0	$51,767	$19,858	$4,297,489		$342,641
Physical Education	57.0	$51,767	$17,616	$3,954,849	58.0	$51,767	$19,858	$4,154,240		$199,391
Driver Education	7.0	$51,767	$17,616	$485,683	7.0	$51,767	$19,858	$501,374		$15,691
Advanced Placement/IB	22.0	$51,767	$17,616	$1,526,433	22.0	$51,767	$19,858	$1,575,746		$49,313
AICE	4.0	$51,767	$17,616	$277,533	4.0	$51,767	$19,858	$286,499		$8,966
	278.0			**$19,288,560**	**281.0**			**$20,126,575**	**3.0**	**$838,015**
STUDENT SUPPORT										
Media Specialist	50.0	$59,109	$20,115	$3,961,190	50.0	$59,109	$22,674	$4,089,161		$127,971
Certified School Counselor	106.0	$57,789	$19,666	$8,210,187	97.0	$57,789	$22,168	$7,755,815		-$454,372
Student Support Specialist (SAI)	83.0	$51,767	$17,616	$5,758,815	86.0	$51,767	$19,858	$6,159,735		$400,920
Dean (SAI)	7.0	$64,191	$21,844	$602,246	7.0	$64,191	$24,624	$621,703		$19,456
Athletic Trainers	6.0	$50,660	$17,240	$407,398	6.0	$50,660	$19,433	$420,559		$13,161
Flex Units	27.0	$51,767	$17,616	$1,873,349	29.0	$51,767	$19,858	$2,077,120		$203,770
Testing Administrator	8.0	$51,767	$17,616	$555,066	8.0	$51,767	$19,858	$572,999		$17,932
	287.0			**$21,368,251**	**283.0**			**$21,697,091**	**(4.0)**	**$328,839**
ADMINISTRATIVE										
Principal - Elementary	32.0	$105,280	$35,827	$4,515,417	32.0	$105,280	$40,385	$4,661,293		$145,876
Principal - Middle School	10.0	$105,280	$35,827	$1,411,068	10.0	$105,280	$40,385	$1,456,654		$45,586
Principal - High School	8.0	$105,280	$35,827	$1,128,854	8.0	$105,280	$40,385	$1,165,323		$36,469
Asst. Principal - Elementary	35.0	$85,743	$29,178	$4,022,247	35.0	$85,743	$32,891	$4,152,191		$129,944
Asst. Principal - Middle School	12.0	$85,743	$29,178	$1,379,056	12.0	$85,743	$32,891	$1,423,608		$44,552
Asst. Principal - High School	24.0	$85,743	$29,178	$2,758,112	24.0	$85,743	$32,891	$2,847,216		$89,104
Asst. Principal, Curriculum (MS)	7.0	$85,743	$29,178	$804,449	7.0	$85,743	$32,891	$830,438		$25,989
Coordinator	7.0	$50,871	$17,311	$477,277	7.0	$50,871	$19,514	$492,696		$15,419
Athletic Director	6.0	$83,704	$28,484	$673,131	7.0	$83,704	$32,109	$810,690		$137,559
	141.0			**$17,169,612**	**142.0**			**$17,840,109**	**1.0**	**$670,498**
Total FEFP Funded Units	**2,778.0**			**$200,928,158**	**2,829.9**			**$211,103,762**	**51.9**	**$10,175,604**

	2022-23				2023-24 PROJECTED					
INSTRUCTIONAL CATEGORICAL										
ROTC	18.0	$51,767	$17,616	$1,248,900	18.0	$51,767	$19,858	$1,289,247		$40,347
Career Research (Ed Tech)	7.0	$51,767	$17,616	$485,683	7.0	$51,767	$19,858	$501,374		$15,691
Remediation (SAI)	51.0	$51,767	$17,616	$3,538,549	52.0	$51,767	$19,858	$3,724,491		$185,942
Reading Remediation (SAI)	57.0	$51,767	$17,616	$3,954,849	56.0	$51,767	$19,858	$4,010,990		$56,141
	133.0			**$9,227,980**	**133.0**			**$9,526,101**	**-**	**$298,121**
INSTRUCTIONAL GRANTS/ENTITLEMENTS										
PreK: VPK/CDA	15.0	$28,097	$9,561	$564,876	18.0	$28,097	$10,778	$699,750		$134,874
PreK: Integrated Teacher	18.0	$51,767	$17,616	$1,248,900	20.0	$51,767	$19,858	$1,432,496		$183,597
PreK: VPK Teacher (Title I School)	9.0	$51,767	$17,616	$624,450	9.0	$51,767	$19,858	$644,623		$20,174
PreK: Integrated Teacher (Title I School)	11.0	$51,767	$17,616	$763,216	11.0	$51,767	$19,858	$787,873		$24,657
Resource/ESOL Resource Teacher	41.0	$51,767	$17,616	$2,844,716	32.0	$51,767	$19,858	$2,291,994		-$552,721
Guidance Counselor (Title I)	-	$57,789	$19,666	$0	4.0	$57,789	$22,168	$319,827		$319,827
Academic Coach	31.0	$53,645	$18,255	$2,228,912	33.0	$53,645	$20,578	$2,449,366		$220,454
Intervention	1.0	$51,767	$17,616	$69,383	1.0	$51,767	$19,858	$71,625		$2,242
	126.0			**$8,344,453**	**128.0**			**$8,697,556**	**2.0**	**$353,103**
Total Instructional/Administrative Units	**3,037.0**			**$218,500,591**	**3,090.9**			**$229,327,420**	**53.9**	**$10,826,828**
NON-INSTRUCTIONAL										
Inst. Para - KG	42.0	$21,727	$7,394	$1,223,069	43.0	$21,727	$8,334	$1,292,644		$69,574
Inst. Para - 1st-5th Grade	84.0	$21,727	$7,394	$2,446,139	85.0	$21,727	$8,334	$2,555,226		$109,087
Inst. Para (Reading)	18.0	$21,727	$7,394	$524,173	18.0	$21,727	$8,334	$541,107		$16,934
Inst. Para (GE)	5.0	$21,727	$7,394	$145,603	5.0	$21,727	$8,334	$150,307		$4,704
ESE Paraprofessional	206.0	$21,727	$7,394	$5,998,864	210.0	$21,727	$8,334	$6,312,910		$314,046
ESOL Paraprofessional	91.0	$21,727	$7,394	$2,649,984	99.0	$21,727	$8,334	$2,976,086		$326,103
Classroom Sub	82.0	$21,727	$7,394	$2,387,897	75.0	$21,727	$8,334	$2,254,611		-$133,286
PE Tech	13.0	$28,097	$9,561	$489,559	13.0	$28,097	$10,778	$505,375		$15,816
Computer Lab Manager	28.0	$28,097	$9,561	$1,054,435	24.0	$28,097	$10,778	$933,000		-$121,435
Driver's Ed Assistant	7.0	$28,097	$9,561	$263,609	7.0	$28,097	$10,778	$272,125		$8,516
Guidance Clerk	63.0	$31,347	$10,667	$2,646,906	63.0	$31,347	$12,025	$2,732,418		$85,511
Registrar	52.0	$31,347	$10,667	$2,184,748	52.0	$31,347	$12,025	$2,255,329		$70,581
Secretary	50.0	$31,347	$10,667	$2,100,719	50.0	$31,347	$12,025	$2,168,585		$67,866
Clerk	76.0	$31,347	$10,667	$3,193,093	77.0	$31,347	$12,025	$3,339,622		$146,528
Bookkeeper	24.0	$31,347	$10,667	$1,008,345	7.0	$31,347	$12,025	$303,602		-$704,743
School Support Technician	3.0	$31,347	$10,667	$126,043	9.0	$31,347	$12,025	$390,345		$264,302
Attendance Clerk	8.0	$31,347	$10,667	$336,115	8.0	$31,347	$12,025	$346,974		$10,859
Plant Manager	6.0	$47,298	$16,096	$380,361	6.0	$47,298	$18,144	$392,649		$12,288
Custodian-Head	44.0	$30,483	$10,373	$1,797,680	44.0	$30,483	$11,693	$1,855,756		$58,076
Custodian-Lead	17.0	$30,483	$10,373	$694,558	17.0	$30,483	$11,693	$716,997		$22,439
Custodian	229.0	$30,483	$10,373	$9,356,108	229.0	$30,483	$11,693	$9,658,368		$302,260
Total Non-Instructional	**1,148.0**			**$41,008,009**	**1,141.0**			**$41,954,035**	**(7.0)**	**$946,026**

	2022-23				2023-24 PROJECTED					
NON-INSTRUCTIONAL (INSTRUCTIONAL SUPPORT) CATEGORICALS/GRANTS/ENTITLEMENTS										
3rd Grade Academy Aide	26.0	$21,727	$7,394	$757,138	-	$21,727	$8,334	$0		-$757,138
ESE 1:1 Aide (IDEA-B)	60.0	$21,727	$7,394	$1,747,242	62.0	$21,727	$8,334	$1,863,812		$116,570
PreK: VPK Aide	15.0	$21,727	$7,394	$436,810	18.0	$21,727	$8,334	$541,107		$104,296
PreK: VPK Integrated Aide	18.0	$21,727	$7,394	$524,173	20.0	$21,727	$8,334	$601,230		$77,057
PreK: VPK Teacher Aide (Title I School)	9.0	$21,727	$7,394	$262,086	9.0	$21,727	$8,334	$270,553		$8,467
PreK: VPK Integrated Aide (Title I School)	11.0	$21,727	$7,394	$320,328	11.0	$21,727	$8,334	$330,676		$10,349
Teacher Aide	33.0	$21,727	$7,394	$960,983	22.0	$21,727	$8,334	$661,352		-$299,631
Title I ESOL Aide	-	$21,727	$7,394	$0	-	$21,727	$8,334	$0		$0
Home School Liaison (Title I)	4.0	$31,347	$10,667	$168,058	5.0	$31,347	$12,025	$216,859		$48,801
Behavior Tech. (UniSIG)	1.0	$21,727	$7,394	$29,121	-	$21,727	$8,334	$0		-$29,121
Title I Teacher Assistant	7.0	$28,097	$9,561	$263,609	5.0	$28,097	$10,778	$194,375		-$69,234
Total Non-Instructional (Instructional Support) Categoricals/Grants/Entitlements	**184.0**			**$5,469,547**	**152.0**			**$4,679,963**	**(32.0)**	**-$789,584**
NON-INSTRUCTIONAL (SAMP/ADMIN. SUPPORT) CATEGORICALS/GRANTS/ENTITLEMENTS										
Graduation Enhancement Technician	15.0	$45,394	$15,448	$912,624	17.0	$45,394	$17,413	$1,067,721		$155,098
Nurse, RN	26.0	$45,394	$15,448	$1,581,881	26.0	$45,394	$17,413	$1,632,986		$51,105
LPN	34.0	$31,347	$10,667	$1,428,489	39.0	$31,347	$12,025	$1,691,497		$263,008
Health Aide	10.0	$21,727	$7,394	$291,207	10.0	$21,727	$8,334	$300,615		$9,408
Total Non-Instructional (SAMP/Admin. Support) Categoricals/Grants/Entitlements	**85.0**			**$4,214,201**	**92.0**			**$4,692,818**	**7.0**	**$478,618**
Total Non-Instructional Units	**1,417.0**			**$50,691,757**	**1,385.0**			**$51,326,817**	**(32.0)**	**$635,060**
TOTAL SCHOOL LEVEL STAFFING	**4,454.0**			**$269,192,348**	**4,475.9**			**$280,654,237**	**21.9**	**$11,461,888**

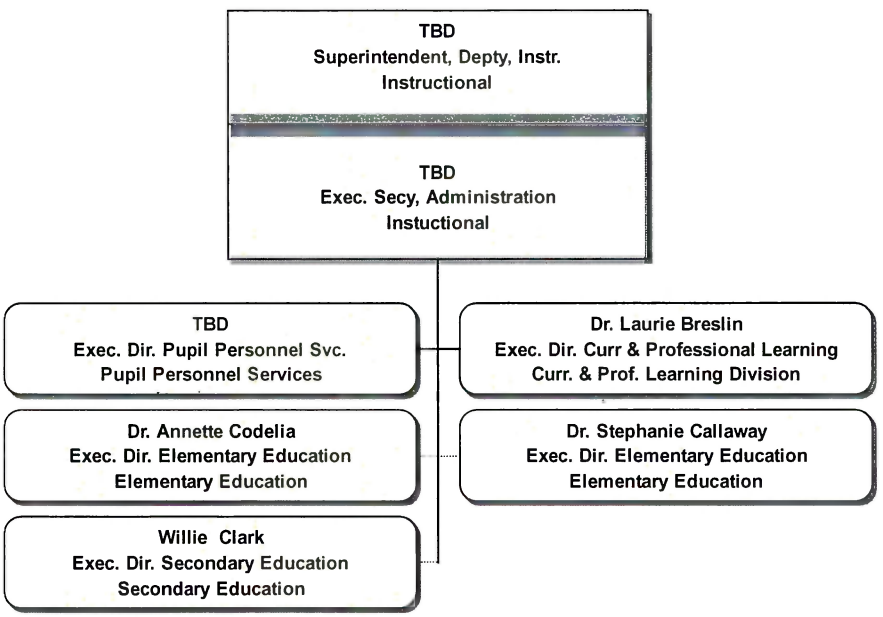
SUPERINTENDENT



Last Modified 4/21/2023

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Superintendent								
9601 - School Board								
Assoc, Agency Administrative	1.00	1.00	0.00					
Board Chair	1.00	1.00	0.00					
Board Member	3.00	3.00	0.00					
Board Vice Chair	1.00	1.00	0.00					
9601 Total	**6.00**	**6.00**	**0.00**	**$ 274,687**	**$ 278,663**	**$ 368,163**	**$ 385,557**	**$ 17,395**
9611 - Office of the Superintendent								
Superintendent	1.00	1.00	0.00					
Superintendent Administrative Associate	1.00	1.00	0.00					
Exec Secy, Administration	1.00	1.00	0.00					
9611 Total	**3.00**	**3.00**	**0.00**	**$ 321,189**	**$ 324,072**	**$ 430,489**	**$ 448,387**	**$ 17,897**
9612 - Staff Attorney								
Asst Supt, Administration	1.00	1.00	0.00					
Secretary, Executive	1.00	1.00	0.00					
Secretary II - 12 Mo	1.00	1.00	0.00					
9612 Total	**3.00**	**3.00**	**0.00**	**$ 234,240**	**$ 234,963**	**$ 313,952**	**$ 325,095**	**$ 11,143**
9613 - Office of Professional Services - OPS								
Investigator, OPS	1.00	1.00	0.00					
Research Associate	1.00	1.00	0.00					
9613 Total	**2.00**	**2.00**	**0.00**	**$ 141,792**	**$ 147,715**	**$ 190,044**	**$ 204,378**	**$ 14,334**
9617 - Strategic Planning								
Executive Director of Administration	1.00	1.00	0.00					
Associate Director, Strategic Initiatives	1.00	1.00	0.00					
9617 Total	**2.00**	**2.00**	**0.00**	**$ 253,878**	**$ 268,011**	**$ 340,272**	**$ 370,820**	**$ 30,548**
9614 - Community Engagement								
Dir, Comm, Family & Community Engag.	1.00	1.00	0.00					
Public Relations, Info Svcs	1.00	1.00	0.00					
Spec, Community Engagement	1.00	1.00	0.00					
Spec, Communications	1.00	1.00	0.00					
Spec, District Mktg & Design	0.40	0.40	0.00					
9614 Total	**4.40**	**4.40**	**0.00**	**$ 287,724**	**$ 289,773**	**$ 385,636**	**$ 400,929**	**$ 15,293**
9615 - Instructional TV and EDTV								
Mgr, Instructional & TV Prog	1.00	1.00	0.00					
Production Manager, Live TV	1.00	1.00	0.00					
Spec,Video Production Specialist	1.00	1.00	0.00					
Spec, Instr Tech Pgm-12 Mo	1.00	1.00	0.00					
Supervisor, EDV TV Station	1.00	1.00	0.00					
Tech, Electronic	1.00	1.00	0.00					
9615 Total	**6.00**	**6.00**	**0.00**	**$ 378,394**	**$ 390,203**	**$ 507,162**	**$ 539,886**	**$ 32,724**
Total Superintendent	**26.40**	**26.40**	**0.00**	**$1,891,904**	**$1,933,400**	**$2,535,718**	**$2,675,052**	**$139,334**

INSTRUCTIONAL DIVISION



Last Modified 4/21/2023

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Instructional								
9301 - Deputy Superintendent of Instruction								
Exec Secy, Administration	1.00	1.00	0.00					
Spec, Fiscal	0.20	0.20	0.00					
Superintendent, Deputy, Instruction	1.00	1.00	0.00					
9301 Total	**2.20**	**2.20**	**0.00**	**$ 224,566**	**$ 219,538**	**$ 300,985**	**$ 303,753**	**$ 2,768**
9311 - Pupil Services								
Exec Dir, Pupil Personnel Services	1.00	1.00	0.00					
Admin Asst, InstructionCurric	0.00	1.00	1.00					
Secretary, Executive	1.00	0.00	-1.00					
9311 Total	**2.00**	**2.00**	**0.00**	**$ 181,408**	**$ 177,654**	**$ 243,141**	**$ 245,803**	**$ 2,661**
9310 - ESE/Student Services								
Assistant, Physical Therapy	1.00	1.00	0.00					
Tech, Behavior I/II	5.50	6.00	0.50					
Cluster Coord-ESE Student Svcs	0.80	0.80	0.00					
Coordinator, Mental Health	1.00	1.00	0.00					
Dir, Exceptional Student Pgm	1.00	1.00	0.00					
Psychology Intern	2.00	2.00	0.00					
School Psychologist	0.00	0.00	0.00					
School Psychologist 10.5 Month	3.00	3.00	0.00					
School Psychologist 11 Month	15.00	15.00	0.00					
School Psychologist 12 Month	2.00	2.00	0.00					
Jr Accountant	0.20	0.20	0.00					
Nurse, School	3.40	3.40	0.00					
Occupational Therapist	2.00	2.00	0.00					
Pathologist, Speech & Language	4.00	4.00	0.00					
Physical Therapist	1.00	1.00	0.00					
Registrar II	1.00	1.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
Spec, Behaviorial ESE	2.25	2.25	0.00					
Specialist/Mgr, Health Svcs	0.70	0.70	0.00					
Spec, Charter/Contracted/ESE	1.00	1.00	0.00					
Tchr, Hearing Impaired	2.00	2.00	0.00					
Tchr, Visually Impaired	1.00	1.00	0.00					
9310 Total	**50.85**	**51.35**	**0.50**	**$ 2,899,676**	**$ 3,022,072**	**$ 3,886,436**	**$ 4,181,339**	**$ 294,903**
2011 - Access to Education								
Custodian 8 Hr	0.67	1.00	0.33					
Custodian, Head II	0.67	0.33	-0.34					
Custodian, Lead I	0.33	0.33	0.00					
Nurse, School, RN	1.00	1.00	0.00					
Nurse, School, LPN	1.00	1.00	0.00					
Pathologist, Speech & Language	1.00	1.00	0.00					
Tchr, VE	9.00	9.00	0.00					
Tchr Aide, ESE	4.00	4.00	0.00					
Aide, Health	6.00	6.00	0.00					
2011 Total	**23.67**	**23.66**	**0.00**	**$ 754,359**	**$ 819,141**	**$ 1,011,067**	**$ 1,133,364**	**$ 122,297**
2053 - Hospital Homebound								
Tchr, Hospital/Homebound	2.00	2.00	0.00					
2053 Total	**2.00**	**2.00**	**0.00**	**$ 134,237**	**$ 144,331**	**$ 179,918**	**$ 199,696**	**$ 19,778**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
2068 - The Port Academy								
Tchr, ESE & MG Integrated	1.00	1.00	0.00					
2068 Total	**1.00**	**1.00**	**0.00**	**$ 62,007**	**$ 47,031**	**$ 83,108**	**$ 65,072**	**$ (18,036)**
2083 - Sable								
Custodian 8 Hr	0.67	1.00	0.33					
Custodian, Head II	0.67	0.33	-0.33					
Custodian, Lead I	0.33	0.33	0.00					
Guidance Clerk	0.00	1.00	1.00					
Health Aide	2.00	2.00	0.00					
Tchr, VE	7.00	7.00	0.00					
Tchr, VE - PE	1.00	1.00	0.00					
Tchr Aide, ESE	4.00	4.00	0.00					
2083 Total	**15.67**	**16.67**	**1.00**	**$ 528,466**	**$ 584,821**	**$ 708,303**	**$ 809,158**	**$ 100,855**
9318 - Dropout Prevention & Alternative Ed								
Coord, Dropout Prev/Altn/Traun	1.00	1.00	0.00					
Custodian, Head II	0.33	0.33	0.00					
Custodian, Lead I	0.33	0.33	0.00					
Custodian-8 hr	1.00	1.00	0.00					
Director, Student Services	1.00	1.00	0.00					
Registar II	1.00	1.00	0.00					
Secretary II-12 Mo	1.00	1.00	0.00					
Secy, Instruction Curric	1.00	1.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
Spec, Student Asst Prog	1.00	1.00	0.00					
Spec, Safe & Drug Free Program	1.00	1.00	0.00					
9318 Total	**9.67**	**9.67**	**0.00**	**$ 649,405**	**$ 589,393**	**$ 870,397**	**$ 815,484**	**$ (54,913)**
9317 - Student Services								
School Social Worker-10 Month	2.00	2.00	0.00					
Secy, Instruction Curric	1.00	1.00	0.00					
9317 Total	**3.00**	**3.00**	**0.00**	**$ 267,905**	**$ 150,656**	**$ 359,073**	**$ 208,447**	**$ (150,626)**
2051 - Juvenile Detention Center								
Tchr Asst, Other Basic	2.00	2.00	0.00					
Tchr, Dropout Prevention, HS	2.00	2.00	0.00					
2051 Total	**4.00**	**4.00**	**0.00**	**$ 189,718**	**$ 189,768**	**$ 254,279**	**$ 262,563**	**$ 8,284**
9307 - Early Learning								
Bookkeeper, School-12	1.00	1.00	0.00					
Dir, Early Childhood Ed	0.20	0.20	0.00					
Pathologist, Speech & Language	1.00	1.00	0.00					
Program Admin, Ext Day Enrich	1.00	1.00	0.00					
School Psychologist - 11 Month	1.00	0.00	-1.00					
School Psychologist	1.00	2.00	1.00					
School Social Worker - 12 Mo	1.00	1.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
Secy, Instruction Curric	2.00	2.00	0.00					
Specialist, Early Learning Compliance	1.00	1.00	0.00					
Spec, Curriculum	1.00	1.00	0.00					
9307 Total	**11.20**	**11.20**	**0.00**	**$ 606,594**	**$ 634,940**	**$ 813,018**	**$ 878,503**	**$ 65,486**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
9305 - Federal Programs and Grants								
Director, ESOL Migrant	1.00	1.00	0.00					
Dir, Federal Programs & Grants	0.20	0.20	0.00					
Asst, School Clerical, 10 Mo	4.00	4.00	0.00					
Specialist, ESOL	1.00	1.00	0.00					
Specialist, Grant Resource	1.00	1.00	0.00					
Technician, Fed & State Compliance	1.00	1.00	0.00					
Translator, Alt. & Supp. Prgm	1.00	1.00	0.00					
9305 Total	**9.20**	**9.20**	**0.00**	**$ 503,725**	**$ 494,737**	**$ 675,143**	**$ 684,518**	**$ 9,375**
9308 - Department of Curriculum								
Coord, Instruction/Curriculum	3.00	3.00	0.00					
Coordinator, K-12 STEM	1.00	1.00	0.00					
Dir, Elementary Curriculum	1.00	1.00	0.00					
Director, Secondary Curriculum	1.00	1.00	0.00					
Exec Dir, Curr & Prof Learning	1.00	1.00	0.00					
Exec Secy, Instruction Curric	1.00	1.00	0.00					
Jr Accountant - Curriculum	2.00	2.00	0.00					
Jr Accountant - EDEP	1.00	1.00	0.00					
Program Admin, Ext. Day Enrich - EDEP	3.00	3.00	0.00					
Secretary II - 12 Mo	1.00	1.00	0.00					
Secretary, Administrative	2.00	2.00	0.00					
Spec, Curriculum	1.00	1.00	0.00					
Spec, Curriculum, Media	1.00	1.00	0.00					
Specialist/Mgr, InstrctnCurric	4.00	4.00	0.00					
9308 Total	**23.00**	**23.00**	**0.00**	**$ 1,735,426**	**$ 1,545,052**	**$ 2,325,992**	**$ 2,137,734**	**$ (188,257)**
9302 - District Support								
Coordinator, Instruction/Curriculum	1.00	1.00	0.00					
Spec, Instructional	1.00	1.00	0.00					
9302 Total	**2.00**	**2.00**	**0.00**	**$ 220,504**	**$ 181,360**	**$ 295,541**	**$ 250,929**	**$ (44,612)**
9309 - Research and Assessment								
Coordinator, Assessment	1.00	1.00	0.00					
Dir, Research & Assessment	1.00	1.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
Specialist, Assessment	1.00	1.00	0.00					
Sr Statistical Data Analyst	1.00	1.00	0.00					
Junior Data Analyst	0.00	0.00	0.00					
9309 Total	**5.00**	**5.00**	**0.00**	**$ 371,022**	**$ 354,127**	**$ 497,280**	**$ 489,970**	**$ (7,310)**
7004 - SDMC E-Tech Teachers								
Registrar II	1.00	1.00	0.00					
Spec, Prog Charter&Contr-12 Mo	1.00	1.00	0.00					
7004 Total	**2.00**	**2.00**	**0.00**	**$ 176,203**	**$ 139,810**	**$ 236,165**	**$ 193,441**	**$ (42,725)**
9320 - Elementary School Management								
Exec. Dir., Elementary Schools	2.00	2.00	0.00					
Exec Secy, Instruction Curric	1.00	1.00	0.00					
9320 Total	**3.00**	**3.00**	**0.00**	**$ 325,364**	**$ 317,070**	**$ 436,086**	**$ 438,698**	**$ 2,612**
9321 - Middle School Management								
Executive Director of High Schools	1.00	1.00	0.00					
Exec Secy, Instruction Curric	1.00	1.00	0.00					
9321 Total	**2.00**	**2.00**	**0.00**	**$ 194,777**	**$ 206,262**	**$ 261,060**	**$ 285,384**	**$ 24,324**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
9322 - High School Management								
Supr, Athletics & Physical Ed	1.00	1.00	0.00					
9322 Total	**1.00**	**1.00**	**0.00**	**$ 104,966**	**$ 86,974**	**$ 140,686**	**$ 120,337**	**$ (20,349)**
9323 - Adult Career & Technical Education								
Exec Dir, Adult Career & Tech Ed	0.50	0.50	0.00					
Asst Dir, Adult Career & Tech	1.00	1.00	0.00					
Fiscal Specialist	1.00	1.00	0.00					
Jr Accountant	1.00	1.00	0.00					
Program Admin, Ext. Day Enrich (EDEP)	0.00	0.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
9323 Total	**4.50**	**4.50**	**0.00**	**$ 280,685**	**$ 284,560**	**$ 376,202**	**$ 393,718**	**$ 17,516**
Total - Instructional	**172.45**	**173.95**	**1.50**	**$ 10,130,329**	**$ 9,904,737**	**$ 13,577,680**	**$ 13,704,194**	**$ 126,514**

Department Grant Positions - 2022-2023

Proj Descr	Project	Fund	Cost Ctr	Descr	Sum of FTE
ELC/VPK Phase VI CARES Act	**4930700373**	10102	**9307**	Specialist, Early Learning	1.00
ELC/VPK Phase VI CARES Act Total					**1.00**
ESSER II Lump	**4930504373**	44301	**9305**	Coordinator, Grant Accounting	1.00
ESSER II Lump	**4930504373**	44301	**9552**	Analyst, Sr. Budget	0.75
ESSER II Lump Total					**1.75**
ESSER II Reading Tutoring K3	**4930804482**	44301	**9308**	Specialist/Mgr, InstrctnCurric	2.00
ESSER II Reading Tutoring K3 Total					**2.00**
ESSER III	**4930504379**	44501	**9305**	Specialist, Dual Language	1.00
ESSER III	**4930504379**	44501	**9307**	Registrar I	1.00
ESSER III	**4930504379**	44501	**9308**	Specialist/Mgr, InstrctnCurric	1.00
ESSER III	**4930504379**	44501	**9317**	School Social Worker - 10 Mo	17.00
ESSER III	**4930504379**	44501	**9317**	School Social Worker - 11 Mo	3.00
ESSER III	**4930504379**	44501	**9552**	Jr Accountant	1.00
ESSER III Total					**24.00**
ESSER T-IX Homeless	**4930504572**	44501	**9305**	Advisor, College & Career	1.00
ESSER T-IX Homeless	**4930504572**	44501	**9305**	Coordinator, Transportation	1.00
ESSER T-IX Homeless	**4930504572**	44501	**9305**	Registrar I	1.00
ESSER T-IX Homeless Total					**3.00**
Exceptional Student Education	**4931004200**	42101	**9310**	Accountant	0.50
Exceptional Student Education	**4931004203**	42101	**2011**	Spec, Behaviorial, ESE	1.00
Exceptional Student Education	**4931004203**	42101	**2083**	Tchr Aide, ESE, 1:1	2.00
Exceptional Student Education	**4931004203**	42101	**9308**	Spec, Curriculum - Math	1.00
Exceptional Student Education	**4931004203**	42101	**9308**	Specialist, Instructional	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Analyst, Budget I	0.50
Exceptional Student Education	**4931004203**	42101	**9310**	Assoc Director, ESE	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Cluster Coord-ESE Student Svcs	3.20
Exceptional Student Education	**4931004203**	42101	**9310**	Health Aide	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Interpreter, Sign Language	12.00
Exceptional Student Education	**4931004203**	42101	**9310**	Jr Accountant	0.80
Exceptional Student Education	**4931004203**	42101	**9310**	Nurse, School, LPN	2.00
Exceptional Student Education	**4931004203**	42101	**9310**	Parent Engage & Outreach Adv	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Pathologist, Speech & Language	3.00
Exceptional Student Education	**4931004203**	42101	**9310**	Prof Crisis Mgt Trainer (PCM)	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Registrar II	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Secretary II - 11 Mo	2.00
Exceptional Student Education	**4931004203**	42101	**9310**	Secretary II - 12 Mo	3.00
Exceptional Student Education	**4931004203**	42101	**9310**	Spec, Behavioral, ESE	15.00
Exceptional Student Education	**4931004203**	42101	**9310**	Spec, Curriculum	2.00
Exceptional Student Education	**4931004203**	42101	**9310**	Spec, ESE Parent Support	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Spec, Exceptional Student Educ	20.00
Exceptional Student Education	**4931004203**	42101	**9310**	Spec, Pre-K	0.39
Exceptional Student Education	**4931004203**	42101	**9310**	Specialist/Mgr, Health Svcs	0.28
Exceptional Student Education	**4931004203**	42101	**9310**	Tchr Aide, ESE 1:1	1.00
Exceptional Student Education	**4931004203**	42101	**9310**	Tchr Aide, ESE, 1:1	65.00
Exceptional Student Education	**4931004203**	42101	**9310**	Tchr, Hearing Impaired	6.00
Exceptional Student Education	**4931004203**	42101	**9310**	Tchr, Visually Impaired	4.00
Exceptional Student Education	**4931004203**	42101	**9310**	Tech, Behavior	16.00
Exceptional Student Education	**4931004203**	42101	**9310**	Tech, Behavior II	5.75
Exceptional Student Education Total					**173.42**
Farmworker's 22-23	**4932304823**	42101	**9323**	Bookkeeper, School, 12 Mo	1.00
Farmworker's 22-23	**4932304823**	42101	**9323**	Coord, Adult Migrant Program	1.00
Farmworker's 22-23	**4932304823**	42101	**9323**	Recruiter, Migrant Education	1.00
Farmworker's 22-23	**4932304823**	42101	**9323**	Recruiter, Migrant-10 Mo	1.00
Farmworker's 22-23 Total					**4.00**
FDLRS NEFEC 22-23	**4932304983**	10102	**9323**	Spec, FDLRS HR Development	1.00

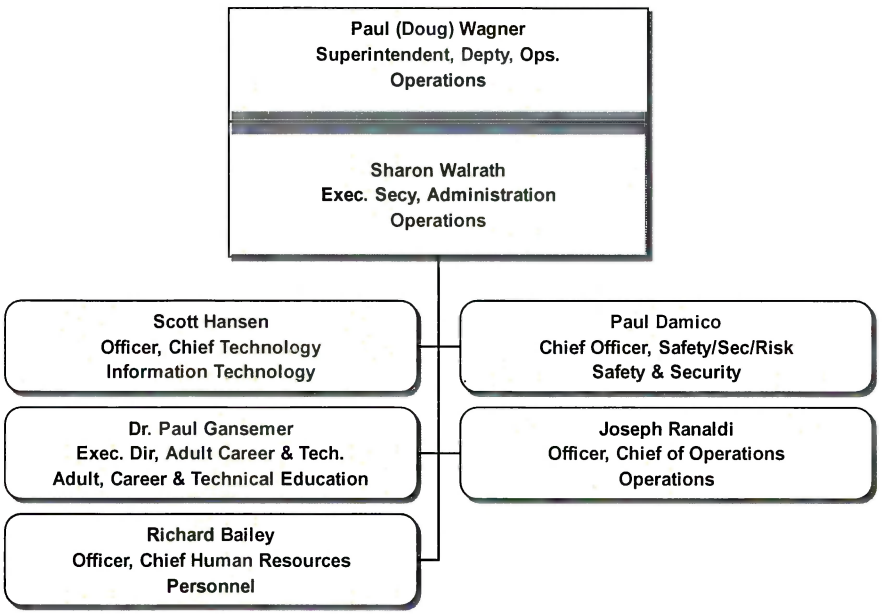
Department Grant Positions - 2022-2023

Proj Descr	Project	Fund	Cost Ctr	Descr	Sum of FTE
FDLRS NEFEC 22-23 Total					**1.00**
FDLRS Payroll 22-23	**4931004963**	10102	**9307**	Tchr, on Assignment - ESE	1.00
FDLRS Payroll 22-23	**4931004963**	10102	**9310**	Spec, FDLRS HR Development	1.00
FDLRS Payroll 22-23 Total					**2.00**
IDEA PreK ESE 2223	**4931004213**	42101	**9307**	Spec, Child Find	1.00
IDEA PreK ESE 2223	**4931004213**	42101	**9310**	Early Learn Spec, Compliance	1.00
IDEA PreK ESE 2223	**4931004213**	42101	**9310**	Pathologist, Speech & Language	1.00
IDEA PreK ESE 2223	**4931004213**	42101	**9310**	Spec, Pre-K	0.58
IDEA PreK ESE 2223 Total					**3.58**
Perkins Secondary 22-23 4243	**4932304243**	42101	**9323**	Coord, Career Pathways	0.61
Perkins Secondary 22-23 4243	**4932304243**	42101	**9323**	Tchr-Spcl Assgn,Basic Instruct	1.00
Perkins Secondary 22-23 4243 Total					**1.61**
Perkins-Carol Lewis Salary 202	**4932300453**	10102	**9323**	Coord, Career Pathways	0.25
Perkins-Carol Lewis Salary 202 Total					**0.25**
Project LIFT 2022-2025	**4931804543**	42201	**9318**	School Social Worker - 11 Mo	1.00
Project LIFT 2022-2025	**4931804543**	42201	**9318**	School Social Worker - 12 Mo	1.00
Project LIFT 2022-2025 Total					**2.00**
Project SCAT 2022-2023	**4930804523**	42201	**9308**	Coordinator, School Climate	1.00
Project SCAT 2022-2023	**4930804523**	42201	**9308**	School Multi-Tiered Supp Spec.	2.00
Project SCAT 2022-2023	**4930804523**	42201	**9308**	Spec,Stud & Family Early Inter	1.00
Project SCAT 2022-2023 Total					**4.00**
SEDNET 2022-2023 4033	**4931004033**	42101	**9310**	Manager, SED NET	0.65
SEDNET 2022-2023 4033 Total					**0.65**
SEDNET -Disc Part B Trust 2223	**4931004043**	42101	**9310**	Manager, SED NET	0.35
SEDNET -Disc Part B Trust 2223 Total					**0.35**
Title I Part A 22-23	**4930504323**	42101	**9305**	Coord, School	5.00
Title I Part A 22-23	**4930504323**	42101	**9305**	Coord, Title I & Schoolwide	1.00
Title I Part A 22-23	**4930504323**	42101	**9305**	Dir, Federal Programs & Grants	0.80
Title I Part A 22-23	**4930504323**	42101	**9305**	Jr Accountant	1.20
Title I Part A 22-23	**4930504323**	42101	**9305**	Liaison, Home School, ESOL	1.00
Title I Part A 22-23	**4930504323**	42101	**9305**	School Social Worker - 10 Mo	0.50
Title I Part A 22-23	**4930504323**	42101	**9305**	Secretary, Administrative	1.50
Title I Part A 22-23	**4930504323**	42101	**9305**	Specialist, Federal Programs	4.00
Title I Part A 22-23	**4930504323**	42101	**9305**	Tchr-Spcl Assgn,Basic Instruct	1.00
Title I Part A 22-23	**4930504323**	42101	**9307**	Coord, Campaign Read/Vol Progr	1.00
Title I Part A 22-23	**4930504323**	42101	**9307**	Dir, Early Childhood Education	0.80
Title I Part A 22-23	**4930504323**	42101	**9307**	Spec, Curriculum	2.00
Title I Part A 22-23	**4930504323**	42101	**9307**	Tchr Aide, Pre-K	5.87
Title I Part A 22-23	**4930504323**	42101	**9307**	Tchr Aide, Pre-K Integrated	5.49
Title I Part A 22-23	**4930504323**	42101	**9307**	Tchr, Pre-K	5.86
Title I Part A 22-23	**4930504323**	42101	**9307**	Tchr, Pre-K Integrated	6.02
Title I Part A 22-23	**4930504323**	42101	**9318**	School Social Worker - 11 Mo	1.00
Title I Part A 22-23	**4930504323**	42101	**9318**	Tchr Asst, HS	0.50
Title I Part A 22-23 Total					**44.53**
Title I Part A Fed. Programs 1	**4930504320**	42101	**9305**	Accountant	0.50
Title I Part A Fed. Programs 1 Total					**0.50**
Title I Part C Migrant 22-23	**4930504933**	42101	**9305**	Advocate, Migrant	1.00
Title I Part C Migrant 22-23	**4930504933**	42101	**9305**	Liaison, Home School, ESOL	2.00
Title I Part C Migrant 22-23	**4930504933**	42101	**9305**	Recruiter, Migrant Education	1.00
Title I Part C Migrant 22-23	**4930504933**	42101	**9305**	Secretary, Administrative	0.50
Title I Part C Migrant 22-23	**4930504933**	42101	**9305**	Supv/Coor, Migrant Education	0.88
Title I Part C Migrant 22-23	**4930504933**	42101	**9305**	Tchr, ESOL Resource	0.50
Title I Part C Migrant 22-23 Total					**5.88**
Title I Part D 22-23	**4931804263**	42101	**9318**	Spec,Transition,Neglectd & Del	2.00
Title I Part D 22-23	**4931804263**	42101	**9318**	Tchr Asst, HS	0.50

Department Grant Positions - 2022-2023

Proj Descr	Project	Fund	Cost Ctr	Descr	Sum of FTE
Title I Part D 22-23 Total					**2.50**
Title I UniSIG 22-23	**4930504383**	42101	**9305**	Jr Accountant	0.61
Title I UniSIG 22-23 Total					**0.61**
Title II PartA Supporting Effe	**4930404363**	42101	**9304**	Coord, Instruction/Curriculum	4.00
Title II PartA Supporting Effe	**4930404363**	42101	**9304**	Spec, Curriculum - Science	1.00
Title II PartA Supporting Effe	**4930404363**	42101	**9304**	Spec, Professional Learning	4.00
Title II PartA Supporting Effe	**4930404363**	42101	**9304**	Specialist, Instructional	3.00
Title II PartA Supporting Effe	**4930404363**	42101	**9304**	Tchr, Spcl Assgn, Basic Instr	4.00
Title II PartA Supporting Effe	**4930404363**	42101	**9308**	Tchr, Spcl Assgn, Basic Instr	1.00
Title II PartA Supporting Effe Total					**17.00**
Title II Teacher and Principal	**4930404362**	42101	**9308**	Coord, Instruction/Curriculum	1.00
Title II Teacher and Principal Total					**1.00**
Title III Part A ESOL 22-23	**4930504053**	42101	**9305**	Graduation Enhancement Tech	1.00
Title III Part A ESOL 22-23	**4930504053**	42101	**9305**	Jr Accountant	0.20
Title III Part A ESOL 22-23	**4930504053**	42101	**9305**	Specialist, ESOL	3.00
Title III Part A ESOL 22-23	**4930504053**	42101	**9305**	Tchr, ESOL Resource	0.50
Title III Part A ESOL 22-23 Total					**4.70**
Title IV Student Supp 22-23	**4930504113**	42101	**9305**	Coord, Info Applications	1.00
Title IV Student Supp 22-23	**4930504113**	42101	**9305**	Health Aide	1.00
Title IV Student Supp 22-23	**4930504113**	42101	**9305**	School Social Worker - 10 Mo	1.00
Title IV Student Supp 22-23	**4930504113**	42101	**9305**	Supv/Coor, Migrant Education	0.12
Title IV Student Supp 22-23 Total					**3.12**
Title IX Homeless 22-23	**4930504093**	42101	**9305**	Graduation Enhancement Tech	1.00
Title IX Homeless 22-23	**4930504093**	42101	**9305**	School Social Worker - 10 Mo	0.50
Title IX Homeless 22-23 Total					**1.50**
Vocational Rehab 21-22	**4932300322**	10102	**9323**	Spec, Voc Rehab Employmt-12 Mo	1.00
Vocational Rehab 21-22 Total					**1.00**
Vocational Rehab 22-23	**4932300323**	10102	**9323**	Spec, Voc Rehab Employmt-12 Mo	2.00
Vocational Rehab 22-23 Total					**2.00**
Grand Total					**308.95**

OPERATIONS DIVISION



Last Modified 4/21/2023

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Operations								
9501 - Deputy Superintendent Operations								
Deputy Superintendent, Operations	1.00	1.00	0.00					
Executive Secretary	1.00	1.00	0.00					
9501 Total	**2.00**	**2.00**	**0.00**	**$ 211,677**	**$ 227,890**	**$ 283,711**	**$ 315,308**	**$ 31,597**
9323 - Adult Career & Technical Education								
Exec Dir, Adult Career & Tech Ed	0.50	0.50	0.00					
Asst Dir, Adult Career & Tech	1.00	1.00	0.00					
Fiscal Specialist	1.00	1.00	0.00					
Jr Accountant	1.00	1.00	0.00					
Program Admin, Ext. Day Enrich (EDEP)	0.00	0.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
9323 Total	**4.50**	**4.50**	**0.00**	**$ 280,685**	**$ 284,560**	**$ 376,202**	**$ 393,718**	**$ 17,516**
9571 - Information Technology								
Analyst, Systems	3.00	3.00	0.00					
Analyst, Business Process	5.00	0.00	-5.00					
Analyst, Business Systems	0.00	4.00	4.00					
Coord, Info Application	3.00	3.00	0.00					
Developer, Senior Web & Media	1.00	1.00	0.00					
Director, Business Systems	0.00	1.00	1.00					
Director, Infrastructure Serv	1.00	0.00	-1.00					
Director,Site Support Services	1.00	0.00	-1.00					
Supervisor,Site Support Services	0.00	1.00	1.00					
Engineer, Data Center Support	10.00	10.00	0.00					
Engineer, Network Systems	4.00	3.00	-1.00					
Engineer, Field Support	4.00	4.00	0.00					
Engineer, Sr. Field Support	4.00	4.00	0.00					
Engineer, Sr Network Sys & Sec	3.00	3.00	0.00					
Sec, Exec Dir	1.00	1.00	0.00					
Field Technician	21.00	22.00	1.00					
Manager, Application Sup&Train	1.00	1.00	0.00					
Manager, Business Analysis	1.00	1.00	0.00					
Manager, IT Site Support Serv	1.00	1.00	0.00					
Officer, Chief Technology	1.00	1.00	0.00					
Spec, Tech Svc Desk	3.00	3.00	0.00					
Supervisor, Data Ctr Serv	1.00	1.00	0.00					
Supervisor, Network Services	1.00	1.00	0.00					
Tech, AV	2.00	2.00	0.00					
9571 Total	**72.00**	**71.00**	**-1.00**	**$ 4,579,511**	**$ 4,432,913**	**$ 6,137,918**	**$ 6,133,379**	**$ (4,540)**
9303 - Student Demographics								
Coord, Info Applications	3.00	3.00	0.00					
Dir, Student Demo/Educ Choices	1.00	0.00	-1.00					
Registrar I	2.00	3.00	1.00					
Secretary II	1.00	1.00	0.00					
Secretary, Administative	1.00	1.00	0.00					
Spec, Instructional	1.00	1.00	0.00					
Spec, Program (Choice)	1.00	1.00	0.00					
Spec, State Reports I	4.00	4.00	0.00					
Spec. Asst, Program (Choice)	1.00	1.00	0.00					
Supv, Student Demo Proj &Assig	1.00	1.00	0.00					
9303 Total	**16.00**	**16.00**	**0.00**	**$ 898,413**	**$ 843,260**	**$ 1,204,143**	**$ 1,166,734**	**$ (37,409)**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
9572 - Property Records and Retention								
Asst, Clerical II	1.00	0.00	-1.00					
Asst I, Records Mgt	1.00	0.00	-1.00					
Manager, Property Control	1.00	1.00	0.00					
Supervisor, Property Records	1.00	1.00	0.00					
Spec, Records Management	1.00	3.00	2.00					
9572 Total	**5.00**	**5.00**	**0.00**	**$ 220,107**	**$ 242,955**	**$ 295,010**	**$ 336,153**	**$ 41,143**
9573 - Print Shop								
Coordinator, Printer Serv	1.00	1.00	0.00					
Senior Printer	2.00	2.00	0.00					
9573 Total	**3.00**	**3.00**	**0.00**	**$ 130,432**	**$ 136,184**	**$ 174,818**	**$ 188,424**	**$ 13,605**
9511 - Operations Support Services								
Chief Operating Officer (COO)	0.50	0.50	0.00					
Exec Secy, Instruction Curric	0.15	0.15	0.00					
9511 Total	**0.65**	**0.65**	**0.00**	**$ 80,364**	**$ 83,134**	**$ 107,711**	**$ 115,024**	**$ 7,313**
9512 - Maintenance and Operations								
Analyst, Analysis and Improvement	1.00	1.00	0.00					
Asst HVAC Mechanic	4.00	4.00	0.00					
Carpenter	1.00	1.00	0.00					
Carpenter II, Cabinet Shop	1.00	1.00	0.00					
Carpenter II, Cap Bldg Construction	4.00	4.00	0.00					
Carpenter II, Outside	8.00	8.00	0.00					
Clerk, Accounting II	5.00	5.00	0.00					
Coord Energy & Recycling	1.00	1.00	0.00					
Custodian, Head I	2.00	2.00	0.00					
Custodian, Head II	1.00	1.00	0.00					
Custodian, Lead II	1.00	1.00	0.00					
Custodian-12 Mo	6.00	6.00	0.00					
Custodian-12 Mo - Floater	3.00	3.00	0.00					
Director,Maint,Oper,Warehouse	1.00	1.00	0.00					
Electrician II	4.00	4.00	0.00					
Filter Changer,HVAC	2.00	2.00	0.00					
Foreman, Carpet Cleaning	1.00	1.00	0.00					
Foreman, Lawn Maintenance	1.00	1.00	0.00					
Irrigation II	2.00	2.00	0.00					
Lawn Maintenance Technician	3.00	3.00	0.00					
Lead Carpenter, Outside	1.00	1.00	0.00					
Lead Electrician	1.00	1.00	0.00					
Lead Painter	1.00	1.00	0.00					
Lead, Grounds Maintenance	1.00	1.00	0.00					
Locksmith	2.00	2.00	0.00					
Manager Business Services	1.00	1.00	0.00					
Manager, Bldg Maint Svcs	2.00	2.00	0.00					
Manager, Cap Bldg Construction	1.00	1.00	0.00					
Manager, Electronics Maint Svcs	1.00	1.00	0.00					
Manager, Grounds Maint	1.00	1.00	0.00					
Manager, Labor Relations	0.66	0.66	0.00					
Manager, Mechanical Systems	5.00	5.00	0.00					
Manager. Oper, Inspection/Trng	4.00	4.00	0.00					
Mech, Industrial Equip II	3.00	3.00	0.00					
Mech, Lead Refrig	1.00	1.00	0.00					
Mech, Resurfacing/Fencing	2.00	2.00	0.00					
Mechanic AC Refrigeration II	4.00	4.00	0.00					
Mechanic Heating	1.00	1.00	0.00					

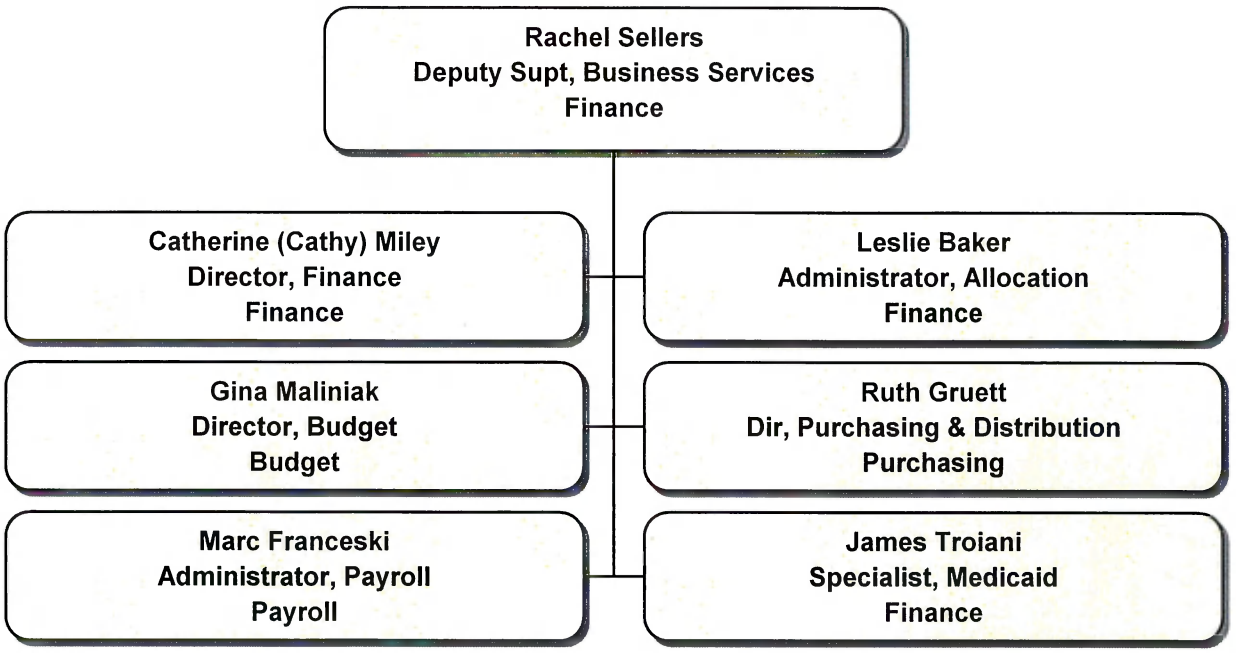
Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Mechanic Industrial Equip Lead	1.00	1.00	0.00					
Mechanic, Vehicle	2.00	2.00	0.00					
Operator, Equipment	6.00	6.00	0.00					
Operator, Special Equipment	2.00	2.00	0.00					
Painter	10.00	10.00	0.00					
Plumber	3.00	3.00	0.00					
Plumber Lead	1.00	1.00	0.00					
Roofer	3.00	3.00	0.00					
Roofer, Lead	1.00	1.00	0.00					
Secretary Administrative	1.00	1.00	0.00					
Secretary II - 12 Month	1.00	1.00	0.00					
Spec Energy & Recycling	1.00	1.00	0.00					
Supervisor, Building Maintenance	1.00	1.00	0.00					
Supervisor, Custodial	1.00	1.00	0.00					
Supv of Mechanical System	1.00	1.00	0.00					
Supv, Sites Mgmt	1.00	1.00	0.00					
Tech Controls	3.00	3.00	0.00					
Tech Controls Lead	1.00	1.00	0.00					
Tech, Carpet Cleaning	2.00	2.00	0.00					
Tech, Pest Control/Fire Extinguishing	3.00	3.00	0.00					
Tech, Playground Equip Repair	1.00	1.00	0.00					
Tech, Turf Maintenance	1.00	1.00	0.00					
Technician, Electronics, Fire Alarm	3.00	3.00	0.00					
Technician, Electronics, Security	2.00	2.00	0.00					
Technician, Lead Electronics, Fire Alarm	1.00	1.00	0.00					
Technician, Lead, Electronics, Security	1.00	1.00	0.00					
9512 Total	**138.66**	**138.66**	**0.00**	**$ 6,296,571**	**$ 6,481,293**	**$ 8,439,294**	**$ 8,967,517**	**$ 528,223**
9513 - Vehicle Maintenance								
Accountant, Junior	0.50	0.50	0.00					
Asst, Clerical II	1.00	1.00	0.00					
Asst, Parts	3.00	3.00	0.00					
Manager, Parts	1.00	1.00	0.00					
Mgr, Vehicle Maintenance	1.00	0.00	-1.00					
Mech, Lead Vehicle	5.00	5.00	0.00					
Mech, Vehicle	17.00	17.00	0.00					
Supervisor, Vehicle Maintenance	0.00	1.00	1.00					
Trades Helper, Vehicle Maintenance	1.00	1.00	0.00					
9513 Total	**29.50**	**29.50**	**0.00**	**$ 1,340,802**	**$ 1,387,836**	**$ 1,797,077**	**$ 1,920,210**	**$ 123,133**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
9514 - School Bus Transportation								
Bus Aide	151.83	133.00	-18.83					
Bus Driver	160.96	135.00	-25.96					
CBI Bus Aide	0.75	0.75	0.00					
CBI Bus Operator/Tchr Aide	0.75	0.75	0.00					
Administrator, Route	4.00	4.00	0.00					
Analyst, Route	4.00	4.00	0.00					
Assistant Director of Transportation	1.00	1.00	0.00					
Assistant, Clerical II 12 Mo.	2.00	2.00	0.00					
Asst, School Clerical	1.00	1.00	0.00					
Accountant, Junior	0.50	0.50	0.00					
Clerk, Accounting II	2.00	2.00	0.00					
Coodinator, Transportation	1.00	1.00	0.00					
Director of Transportation	1.00	1.00	0.00					
Dispatcher, School Bus Trans	4.00	4.00	0.00					
Rep, Customer Svc, Trans	4.00	4.00	0.00					
Spec, Trans Compliance	1.00	1.00	0.00					
Safety Officer	3.00	3.00	0.00					
Scheduler, School Bus	1.00	1.00	0.00					
Secretary, Administrative	2.00	2.00	0.00					
Specialist, Transportation Operations	1.00	1.00	0.00					
Transportation, School Liaision	1.00	1.00	0.00					
Student Assistant, Trans.	0.00	1.50	1.50					
9514 Total	**347.79**	**304.50**	**-43.29**	**$ 8,329,019**	**$ 7,927,562**	**$ 11,163,384**	**$ 10,968,575**	**$ (194,809)**
9515 - Construction Services								
Chief Operating Officer (COO)	0.50	0.50	0.00					
Exec Secy, Instruction Curric	0.85	0.85	0.00					
Dir, Capital Projects	1.00	1.00	0.00					
Dir, Project	3.00	4.00	1.00					
Executive Planner	1.00	1.00	0.00					
Mgr, School Planning & Concurr	1.00	1.00	0.00					
Manager, Office	1.00	1.00	0.00					
Clerk, Plans Room	1.00	1.00	0.00					
Project Assistant	4.00	5.00	1.00					
Facilities Planner	1.00	1.00	0.00					
Project Coordinator	1.00	1.00	0.00					
9515 Total	**15.35**	**17.35**	**2.00**	**$ 1,106,423**	**$ 1,259,692**	**$ 1,482,938**	**$ 1,742,910**	**$ 259,972**
9517 - Warehouse								
Clerk, Lead Receiving	1.00	1.00	0.00					
Clerk, Receiving	2.00	2.00	0.00					
Clerk, Stores	1.00	1.00	0.00					
Foreman, Warehouse	1.00	1.00	0.00					
Manager, Warehouse	1.00	1.00	0.00					
Specialist, Inventory/Material	1.00	1.00	0.00					
Worker/Driver, Warehouse I	8.00	8.00	0.00					
9517 Total	**15.00**	**15.00**	**0.00**	**$ 545,514**	**$ 565,405**	**$ 731,152**	**$ 782,294**	**$ 51,142**
9518 - Central Admin Services - SSC								
Custodian 8 Hr	2.00	2.00	0.00					
Custodian Head I	1.00	1.00	0.00					
Manager Admin & Building Svs	1.00	1.00	0.00					
Specialist, Admin Services	1.00	1.00	0.00					
9518 Total	**5.00**	**5.00**	**0.00**	**$ 186,911**	**$ 180,477**	**$ 250,517**	**$ 249,708**	**$ (809)**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
9519 - Professional Support Center								
Custodian, Head I	1.00	1.00	0.00					
Custodian-12 Mo	5.00	5.00	0.00					
Manager, Admin & Building Svcs	1.00	1.00	0.00					
PSC Specialist, Admin Services	1.00	1.00	0.00					
9519 Total	**8.00**	**8.00**	**0.00**	**$ 282,550**	**$ 297,573**	**$ 378,702**	**$ 411,722**	**$ 33,020**
9532 - Department of Safety								
Chief, Safety, Security, Risk	1.00	1.00	0.00					
Manager of Safety	1.00	1.00	0.00					
Sec, Exec Dir	1.00	1.00	0.00					
9532 Total	**3.00**	**3.00**	**0.00**	**$ 264,554**	**$ 274,875**	**$ 354,582**	**$ 380,317**	**$ 25,735**
9531 - Department of Security								
Camera Monitor	1.00	1.00	0.00					
Director, Safety & Security	1.00	1.00	0.00					
Guardian, Lead	2.00	2.00	0.00					
Guardian, Safety/School	46.00	46.00	0.00					
Secretary, Operations	1.00	1.00	0.00					
Specialist, Background and Fingerprinting	1.00	1.00	0.00					
Security Guard, Armed	3.00	3.00	0.00					
Security Officers	3.00	3.00	0.00					
9531 Total	**58.00**	**58.00**	**0.00**	**$ 2,353,981**	**$ 2,474,999**	**$ 3,155,041**	**$ 3,424,408**	**$ 269,368**
9536 - Chief Human Resource Officer								
Chief Human Resources Officer	1.00	1.00	0.00					
Exec Secy, Staff Services	1.00	1.00	0.00					
Admin, HR Data Services	1.00	1.00	0.00					
9536 Total	**3.00**	**3.00**	**0.00**	**$ 226,843**	**$ 285,364**	**$ 304,038**	**$ 394,829**	**$ 90,791**
9534 - Personnel								
Asst Dir, HR	3.00	3.00	0.00					
Secretary, Administrative	2.00	2.00	0.00					
Spec III, Human Resources	5.00	5.00	0.00					
Coordinator, Recruitment	1.00	1.00	0.00					
Specialist I, Human Resources	1.00	1.00	0.00					
Specialist, Certification	3.00	3.00	0.00					
Manager, Labor Relations	1.00	1.00	0.00					
Specialist II, Human Resources	3.00	3.00	0.00					
Spec, Position Management	2.00	2.00	0.00					
Unassigned Positions	2.00	2.00	0.00					
9534 Total	**23.00**	**23.00**	**0.00**	**$ 1,271,450**	**$ 1,326,312**	**$ 1,704,124**	**$ 1,835,085**	**$ 130,961**
9535 - Benefits (Internal Services Fund)								
Analyst, Employee LOA	1.00	1.00	0.00					
Specialist, Employee LOA	1.00	1.00	0.00					
Analyst, Business Systems	0.00	1.00	1.00					
Analyst, Employee Benefits and Compliance	1.00	0.00	-1.00					
Analyst, Employee Benefits	2.00	2.00	0.00					
Assistant, Employee Benefits	1.00	1.00	0.00					
Educator, Health and Well-Being	1.00	1.00	0.00					
Admin, Employee Benefits	1.00	1.00	0.00					
Specialist, Employee Benefits	3.00	3.00	0.00					
9535 Total	**11.00**	**11.00**	**0.00**	**$ 635,726**	**$ 658,295**	**$ 852,064**	**$ 910,818**	**$ 58,754**

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
9537 - Risk Management (Internal Services Fund)								
Director, Risk Management	1.00	1.00	0.00					
Spec, Risk Management	2.00	2.00	0.00					
9537 Total	**3.00**	**3.00**	**0.00**	**$ 218,095**	**$ 221,787**	**$ 292,312**	**$ 306,864**	**$ 14,552**
Total Operations	**763.45**	**721.16**	**-42.29**	**$ 29,459,627**	**$ 29,592,366**	**$ 39,484,738**	**$ 40,943,997**	**$ 1,459,259**

BUSINESS SERVICES DIVISION


Rachel Sellers
Deputy Supt, Business Services
Finance
Catherine (Cathy) Miley
Director, Finance
Finance
Leslie Baker
Administrator, Allocation
Finance
Gina Maliniak
Director, Budget
Budget
Ruth Gruett
Dir, Purchasing & Distribution
Purchasing
Marc Franceski
Administrator, Payroll
Payroll
James Troiani
Specialist, Medicaid
Finance

Departmental General Fund & Internal Services Staff Allocations by Cost Center

Cost Center	FY 22.23 Current Staffing	FY 23.24 Budget Request	Variance 23.24 vs 22.23 Staffing	22.23 Current Salary	23.24 Budget Salary	22-23 Salary with Benefits	23-24 Salary with Benefits	Variance 23.24 vs 22.23 Salary with Benefits
Business Services								
9551 -Deputy Superintendent Business Services								
Administrator, Allocation	1.00	1.00	0.00					
Deputy Supt, Bus & Finance	1.00	1.00	0.00					
Executive Secretary, Fiscal	1.00	1.00	0.00					
Specialist, Medicaid	1.00	1.00	0.00					
9551 Total	**4.00**	**4.00**	**0.00**	**$ 324,037**	**$ 376,992**	**$ 434,307**	**$ 521,606**	**$ 87,299**
9552 - Budget Department								
Analyst, Budget II	1.00	1.00	0.00					
Analyst, Sr. Budget	1.25	1.25	0.00					
Director, Budget	1.00	1.00	0.00					
9552 Total	**3.25**	**3.25**	**0.00**	**$ 259,381**	**$ 248,748**	**$ 347,648**	**$ 344,168**	**$ (3,480)**
9553 - Finance Department								
Accountant	2.50	2.50	0.00					
Accountant, Senior	2.00	2.00	0.00					
Accounting Manager	1.00	1.00	0.00					
Accounts Payable Specialist, Senior	1.00	1.00	0.00					
Analyst, Budget I	0.50	0.50	0.00					
Analyst, Budget II	2.00	2.00	0.00					
Director of Finance	1.00	1.00	0.00					
Spec, Fiscal	1.80	1.80	0.00					
Junior Accountant	1.00	1.00	0.00					
Administrator Pcard	1.00	1.00	0.00					
Accounting Specialist	1.00	1.00	0.00					
Secretary, Executive Dir, Finance	1.00	1.00	0.00					
Specialist, Accounts Payable	2.00	2.00	0.00					
Financial Analyst	1.00	1.00	0.00					
Sr. Financial Analyst	0.00	0.00	0.00					
9553 Total	**18.80**	**18.80**	**0.00**	**$ 1,090,041**	**$ 1,089,608**	**$ 1,460,983**	**$ 1,507,581**	**$ 46,599**
9554 - Purchasing								
Associate Buyer	2.00	2.00	0.00					
Buyer	3.00	2.00	-1.00					
Capital Buyer	1.00	1.00	0.00					
Clerk, Internal Services	1.00	2.00	1.00					
Data Entry Operator, Internal Services	1.00	0.00	-1.00					
Dir, Purchasing & Distribution	1.00	1.00	0.00					
9554 Total	**9.00**	**8.00**	**-1.00**	**$ 478,304**	**$ 446,892**	**$ 641,071**	**$ 618,320**	**$ (22,751)**
9555 - Payroll Department								
Administrator, Payroll	1.00	1.00	0.00					
Coord, Payroll	1.00	1.00	0.00					
Spec, Payroll	4.00	4.00	0.00					
Spec, Senior Payroll	2.00	2.00	0.00					
9555 Total	**8.00**	**8.00**	**0.00**	**$ 380,075**	**$ 383,061**	**$ 509,414**	**$ 530,003**	**$ 20,588**
Total Business Services	**43.05**	**42.05**	**-1.00**	**$ 2,531,838**	**$ 2,545,300**	**$ 3,393,423**	**$ 3,521,678**	**$ 128,255**

Elementary, Middle, High School, and District Staffing Plans 2023-24 School Year

Board Workshop – May 26, 2023

Student Enrollment Trends

		Change from Prior Year
2019-2020 School Year	49,436 students[(a)]	-
2020-2021 School Year	48,826 students[(b)]	-610
2021-2022 School Year	50,680 students[(c)]	1,854
2022-2023 School Year	52,136 students[(d)]	1,456
2023-2024 School Year	53,243 students[(e)]	1,107

(a) 2019-20 FEFP Final Calc
(b) 2020-21 FEFP Final Calc
(c) 2021-22 FEFP Final Calc
(d) 2022-23 FEFP Fourth Calc
(e) 2023-24 Student Demographics estimates used in building school allocations

School Staffing Plan

Goals of the Model

- Transparency
  - Very easy to understand
  - Represents all schools
  - Represents all departments

- Consistency
  - Formula Driven
  - Focused on class-size maximum (ratio) requirements

- Fully Supporting Students
  - Proactive – more support for students and teachers
  - Hiring decisions – Now vs. 10-Day Count (08/23/23)

Elementary School Staffing Model - Based on Formula

2023/2024 SY ELEMENTARY SCHOOL STAFF ALLOCATIONS

BASIC ACADEMIC STAFF	
K-3	1:18
4-5	1:22
EXCEPTIONAL STUDENT EDUCATION	
PreK-5	Units assigned by ESE Department
ENRICHMENT STAFF	
Art	1 per school
Music	1 per school
ESOL Resource	by need
STEM	1 per school
Physical Ed	1 per school, 1 additional per 500 students
SUPPORT STAFF	
Media	1 per school
Counselor	1 per school, over 650 students add 1 (Title I School – over 500 students add 1)
Student Support (Discipline)	1 per school, over 750 students add 1
ADMINISTRATIVE STAFF	
Principal	1 per school
Assistant Principal	1 per school (L300 School - add 1 by need)
School Coordinator	1 per 900+ students (Coordinator takes place of 2nd AP at L300 School)

Elementary School Staffing Model - Based on Formula

2023/2024 SY ELEMENTARY SCHOOL STAFF ALLOCATIONS

CATEGORICAL STAFF

Title I Staff	Assigned according to approved School Improvement/Title I Plan
School Resource Officer/ District Guardian	1-Contracted Professional

NON-INSTRUCTIONAL STAFF

Kindergarten Paraprofessional	1 per school; over 6 KG units add 1 per KG unit (5 maximum)
1st-5th Grade Paraprofessional	1 per 10 Basic classroom units in grades 1-5
ESE Paraprofessional	Assigned by ESE Department
ESOL Paraprofessional	1 per 15-50 LEP students with the same home language
Classroom Sub	1 per school, over 1,000 students add 1 (Title I School – over 700 students add 1)
Computer Lab Manager	1 per school (through attrition will be replaced with School Support Technician)
Guidance Clerk	1 per school, over 800 students add 1 (Title I School – over 700 students add 1)
Registrar I	1 per school
Sr. School Secretary	1 per school
Clerk (10 mo.)	1 per school, over 800 students add 1
Health Clinic Assistant or LPN	1 per school
Custodial units	Assigned by Maintenance & Operations Department

Middle School Staffing Model - Based on Formula

2023/2024 SY MIDDLE SCHOOL STAFF ALLOCATIONS

BASIC ACADEMIC STAFF	
6-8	1:22 (includes PE; assigned at Principal's discretion) – 6 periods
ALTERNATIVE EDUCATION STAFF	
Alternative Education Teacher	3 maximum unless changed by Deputy Superintendent of Instruction
ISS Teacher Assistant	1 per school
CAREER & TECHNICAL STAFF	
6-8	1:22
EXCEPTIONAL STUDENT EDUCATION	
6-8	1:15 average class load - Units assigned by ESE Department
ENRICHMENT STAFF	
Art	1 per school
Music	1 per school
ESOL Resource	by need
Magnet	by need
SUPPORT STAFF	
Media	1 per school
Counselor	1 per school; over 500 students add 1
Student Support (Discipline)	1 per school; add 1 per 500 students
ADMINISTRATIVE STAFF	
Principal	1 per school
Assistant Principal	1 Discipline AP per school
	1 Curriculum AP per school (based on student FTE)

Middle School Staffing Model - Based on Formula

2023/2024 SY MIDDLE SCHOOL STAFF ALLOCATIONS

CATEGORICAL STAFF

School Resource Officer/ District Guardian	1-Contracted Professional

NON-INSTRUCTIONAL STAFF

Instructional Paraprofessional	2 per school based on funding (1-Reading, 1-GE)
ESE Paraprofessional	Assigned by ESE Department
ESOL Paraprofessional	1 per 15-50 LEP students with same home language
Classroom Sub	1 per school, add 1 per 600 students
PE Tech	1 per 900+ students
Computer Lab Manager	Through attrition will be replaced with Field Service Technicians assigned to IT Dept.
Guidance Clerk	1 per school
Registrar I	1 per school
Sr. School Secretary	1 per school
Clerk (10 mo.)	2 per school
Health Clinic Assistant or LPN	1 per school
Custodial units	Assigned by Maintenance & Operations Department

High School Staffing Model - Based on Formula

2023/2024 SY HIGH SCHOOL STAFF ALLOCATIONS

BASIC ACADEMIC STAFF	
9-12	1:25 (includes PE; assigned at Principal's discretion) - 6 periods
ALTERNATIVE EDUCATION STAFF	
Alternative Education	3 maximum unless changed by Deputy Superintendent of Instruction
ISS Teacher Assistant	1 per school
CAREER & TECHNICAL EDUCATION	
9-12	1 per program of study
Career Advisor	1 per school (depending on size schools could share)
EXCEPTIONAL STUDENT EDUCATION	Units assigned by ESE Department
9-12	1:15 average class load
	1 ESE Specialist
ENRICHMENT STAFF	
Art	1:25
Music	1:25
ESOL Resource	1:17
Magnet	by need
Driver Education	1:25
Advanced Placement	1:25
IB/AICE	1:25 (only for schools with program)

High School Staffing Model - Based on Formula

2023/2024 SY HIGH SCHOOL STAFF ALLOCATIONS

SUPPORT STAFF	
Media	1 per school
Counselor	1 per grade level; over 2,000 students add 1 per 500 students
Student Support Specialist	see Dean
Testing Administrator	1 per school
Dean	1 per 500 students (4 maximum). Through attrition, Deans will be replaced with Student Support Specialists.
Athletic Trainer	1 per school
ADMINISTRATIVE STAFF	
Principal	1 per school
Assistant Principal	3 per school; over 2,400 students add 1
Athletic Director	1 per school
CATEGORICAL STAFF	
School Resource Officer	2-Contracted Professional Services Expense Shared
ROTC	(see ROTC guidelines)
NON-INSTRUCTIONAL STAFF	
ESE Paraprofessional	Assigned by ESE Department
ESOL Paraprofessional	1 per 15-50 LEP students with same home language
Classroom Sub	2 per school; over 1,700 students add 1 per 500 students (Title I: 3 per school)
Driver's Education Assistant	1 per school
Guidance Clerk	2 per school
Registrar II (12 mo.)	1 per school
Sr. School Secretary (12 mo.)	1 per school
Clerk	2 per school; add one per 1,500 students (4 maximum)
Bookkeeper (12 mo.)	1 per school
Attendance Clerk	1 per school
Health Clinic Assistant or LPN	1 per school
Custodial units	Assigned by Maintenance & Operations Department

Highlights of the Staffing Plan

- Maintained basic academic ratios (47) at 1:18 (K-3), 1:22 (4-8), and 1:25 (9-12)
- Added Arts Millage Teachers (3) – Art, Orchestra, and Chorus
- Decreased Bookkeepers (17) – Could not be funded through Title I Grant
- Increased Flex units (2) – Additional Support at Prine Elementary School for dual language, and a WOZ unit at Palm View funded from Referendum
- Added LPNs (5) that Health Department no longer provides
- Moved HS and MS Guidance Counselors (52) from ESSER III Funds to General Fund: $4.2 million in salary and benefits
- Moved HS and MS Classroom Subs (39) from ESSER III Funds to General Fund: $1.2 million in salary and benefits
- Through attrition, replace Computer Lab Managers at Elementary Schools (4) with 11-Month School Support Technicians (6) to provide additional support

Note: Cost Estimates Significant General Fund changes to be discussed on slide 24

School Level Model – Harvey Elementary

DRAFT

4/11/23

FEFP & CATEGORICAL FUNDED
2023-24 SCHOOL LEVEL STAFFING
UNIT ALLOCATION SHEET

ELEMENTARY SCHOOL: Harvey 0857

Prev	Enrollment:		Projected	10 Day
0		EPK	1	0
166		K	187	0
181		1	178	0
198		2	196	0
178		3	211	0
723	K-3 SubTotal:		772	0
180		4	185	0
144		5	192	0
324	4-5 SubTotal:		377	0
0		ESE 254/255	0	0
1047	+103	Total:	1150	-

Footnotes:

1) 2/10/23 - Add 7 Basic Teachers (1 to KG, 2 to 3rd Grade, 1 to 4th Grade and 3 to 5th Grade). Add 1 InD unit (Teacher and ESE Para) from Blackburn ES. Add 1 additional ESE Para. Add 1 PE Teacher. Remove Academy Aide and ESE 1:1 Aide.
2) 3/27/23 - Remove the InD unit (Teacher and ESE Para) - the unit will remain at Blackburn ES.
3) 4/11/23 - Add 1 Student Support Specialist.

	Enter Student Counts Here:		
	Student Enrollment		ESE 254 & 255
	Proj	10 Day	
EPK	1		
KG	187		
1st	178		
2nd	196		
3rd	211		
4th	185		
5th	192		
			0

School Level Model continued

E01 Basic Academic:

	K-3	1:18	18.0	43.0
	4-5	1:22	20.9	18.0

Prev					Units Added
9.0	Fn.1	Kindergarten	+1	10.39	10.0
10.0		1st Grade		9.89	10.0
11.0		2nd Grade		10.89	11.0
10.0	Fn. 1	3rd Grade	+2	11.72	12.0
8.0	Fn. 1	4th Grade	+1	8.41	9.0
6.0	Fn. 1	5th Grade	+3	8.73	9.0
54.0			+7	SubTotal:	61.0

ESE Exceptional Student Education:

2.0		ASD		2.0
0.0		EBD/SC		0.0
0.0		Gifted (Kinnan)	0.4	0.0
0.0	Fn. 1 & 2	InD/SC		0.0
0.0		PI/VE		0.0
0.0		PreK		0.0
0.0		Speech		0.0
0.0		Speech (contracted)	2.4	0.0
2.0		VE		2.0
1.0		VE/SC		1.0
5.0			SubTotal:	5.0

1

School Level Model continued

Prev				
	E03 Enrichment:			
1.0		Art		1.0
1.0		Music		1.0
0.0		ESOL Resource		0.0
1.0		STEM	Tax Referendum	1.0
2.0	Fn. 1	Physical Education		3.0
5.0			**SubTotal:**	**6.0**
	E04 Student Support:			
1.0		Media		1.0
2.0		Certified School Counselor	ESSER III	2.0
1.0	Fn. 3	Student Support Specialist	SAI	2.0
0.0		Flex Unit		0.0
4.0			**SubTotal:**	**5.0**
	E05 Administration:			
1.0		Principal		1.0
1.0		Asst Principal-Curriculum		1.0
1.0		Coordinator	SAI	1.0
3.0			**SubTotal:**	**3.0**

School Level Model continued

Prev	E06 Categoricals/Grants/Entitlements (Instruc/Admin):	
0.0	PreK: VPK/CDA	0.0
0.0	PreK: VPK Integrated Teacher	0.0
	SubTotal:	0.0
	Instructional/Admin Total	80.0

School Level Model continued

			Units Added	Prev
E07 Non-Instructional (Instructional Support):				
	KG Inst Para	5.0		5.0
	1st-5th Para	5.0		5.0
Fn. 1 & 2	ESE Para	5.0		4.0
	ESOL Para	1.0		1.0
	Classroom Sub ESSER III	2.0		2.0
	PE Tech	1.0		1.0
	* Computer Lab Manager - thru attrition	1.0		1.0
will be repl. with School Support Tech.	**SubTotal:**	**20.0**		**19.0**
E08 Non-Instructional (Administrative Support):				
	Guidance Clerk	2.0		2.0
	Registrar I	1.0		1.0
	Sr. School Secretary	1.0		1.0
	Clerk-10 mo (Asst, School Clerical)	2.0		2.0
	School Support Technician (11 mo.)	0.0		0.0
	SubTotal:	**6.0**		**6.0**

School Level Model continued

E09 Categoricals/Grants/Entitlements (Instruc. Support):				Prev
Fn. 1	Academy Inst Aide	ESSER III	0.0	1.0
Fn. 1 & 4	ESE 1:1 Aide	IDEA-B	3.0	1.0
	PreK: VPK Aide		0.0	0.0
	PreK: VPK Integrated Aide		0.0	0.0
		SubTotal:	3.0	2.0

School Level Model continued

SMP/HIN Categoricals/Grants/Entitlements (SAMP/Admin. Support):		Prev
Nurse	1.0	1.0
LPN	1.0	1.0
Health Aide	0.0	0.0
SubTotal:	**2.0**	**2.0**
Non-Instructional (Security - Dept. 9531)		
Resource officer	0.0	
Guardian	1.0	
OPL Custodial Services		
Head Custodian	1.0	1.0
Custodian	4.0	4.0
SubTotal:	**5.0**	
Non-Instructional Total	**36.0**	

School Staffing Plan – Cost Estimates

- The change in the unit cost is the increase in FRS (from 11.91% to 13.57%), the increase in Health Insurance (from 13.25% to 15.66%), and the increase in WC (from 1.0% to 1.25%) and the increase in Life Insurance (from .22% to .23%). (Estimates are pending negotiations).

- Total increase of staff is 133. (Based on 1,200 student increase and a total cost of $12,362,756).

- ESSER adjustment of $5,330,155 for staff will be moved from ESSER and charged back to the General Fund Budget (MS & HS Certified School Counselors and Classroom Subs).

School Staffing Plan – Cost Estimates

SCHOOL LEVEL STAFFING PLAN
Cost Summary
FY 22-23 vs. FY 23-24

	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
INSTRUCTIONAL										
BASIC ACADEMIC										
K-5	958.0	$51,767	$17,616	$66,469,211	998.0	$51,767	$19,858	$71,481,572		$5,012,360
6-8	241.0	$51,767	$17,616	$16,721,378	244.0	$51,767	$19,858	$17,476,456		$755,079
9-12	351.0	$51,767	$17,616	$24,353,542	355.0	$51,767	$19,858	$25,426,812		$1,073,270
	1,550.0			**$107,544,131**	**1,597.0**			**$114,384,839**	**47.0**	**$6,840,709**
ALTERNATIVE EDUCATION										
Alternative Education	33.0	$51,767	$17,616	$2,289,649	33.0	$51,767	$19,858	$2,363,619		$73,970
ISS Safe Schools	19.0	$28,097	$9,561	$715,510	19.0	$28,097	$10,778	$738,625		$23,115
	52.0			**$3,005,159**	**52.0**			**$3,102,244**	**-**	**$97,085**
CAREER & TECHNICAL										
Classroom Units	103.0	$51,767	$17,616	$7,146,481	103.0	$51,767	$19,858	$7,377,357		$230,876
Career Advisor	7.0	$45,394	$15,448	$425,891	7.0	$45,394	$17,413	$439,650		$13,759
	110.0			**$7,572,372**	**110.0**			**$7,817,007**	**-**	**$244,635**

School Staffing Plan – Cost Estimates

SCHOOL LEVEL STAFFING PLAN
Cost Summary
FY 22-23 vs. FY 23-24

	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
STUDENT SUPPORT										
Media Specialist	50.0	$59,109	$20,115	$3,961,190	50.0	$59,109	$22,674	$4,089,161		$127,971
Certified School Counselor	106.0	$57,789	$19,666	$8,210,187	97.0	$57,789	$22,168	$7,755,815		-$454,372
Student Support Specialist (SAI)	83.0	$51,767	$17,616	$5,758,815	86.0	$51,767	$19,858	$6,159,735		$400,920
Dean (SAI)	7.0	$64,191	$21,844	$602,246	7.0	$64,191	$24,624	$621,703		$19,456
Athletic Trainers	6.0	$50,660	$17,240	$407,398	6.0	$50,660	$19,433	$420,559		$13,161
Flex Units	27.0	$51,767	$17,616	$1,873,349	29.0	$51,767	$19,858	$2,077,120		$203,770
Testing Administrator	8.0	$51,767	$17,616	$555,066	8.0	$51,767	$19,858	$572,999		$17,932
	287.0			**$21,368,251**	**283.0**			**$21,697,091**	**(4.0)**	**$328,839**
ADMINISTRATIVE										
Principal - Elementary	32.0	$105,280	$35,827	$4,515,417	32.0	$105,280	$40,385	$4,661,293		$145,876
Principal - Middle School	10.0	$105,280	$35,827	$1,411,068	10.0	$105,280	$40,385	$1,456,654		$45,586
Principal - High School	8.0	$105,280	$35,827	$1,128,854	8.0	$105,280	$40,385	$1,165,323		$36,469
Asst. Principal - Elementary	35.0	$85,743	$29,178	$4,022,247	35.0	$85,743	$32,891	$4,152,191		$129,944
Asst. Principal - Middle School	12.0	$85,743	$29,178	$1,379,056	12.0	$85,743	$32,891	$1,423,608		$44,552
Asst. Principal - High School	24.0	$85,743	$29,178	$2,758,112	24.0	$85,743	$32,891	$2,847,216		$89,104
Asst. Principal, Curriculum (MS)	7.0	$85,743	$29,178	$804,449	7.0	$85,743	$32,891	$830,438		$25,989
Coordinator	7.0	$50,871	$17,311	$477,277	7.0	$50,871	$19,514	$492,696		$15,419
Athletic Director	6.0	$83,704	$28,484	$673,131	7.0	$83,704	$32,109	$810,690		$137,559
	141.0			**$17,169,612**	**142.0**			**$17,840,109**	**1.0**	**$670,498**
Total FEFP Funded Units	**2,778.0**			**$200,928,158**	**2,829.9**			**$211,103,762**	**51.9**	**$10,175,604**

School Staffing Plan – Cost Estimates

SCHOOL LEVEL STAFFING PLAN
Cost Summary
FY 22-23 vs. FY 23-24

	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
INSTRUCTIONAL CATEGORICAL										
ROTC	18.0	$51,767	$17,616	$1,248,900	18.0	$51,767	$19,858	$1,289,247		$40,347
Career Research (Ed Tech)	7.0	$51,767	$17,616	$485,683	7.0	$51,767	$19,858	$501,374		$15,691
Remediation (SAI)	51.0	$51,767	$17,616	$3,538,549	52.0	$51,767	$19,858	$3,724,491		$185,942
Reading Remediation (SAI)	57.0	$51,767	$17,616	$3,954,849	56.0	$51,767	$19,858	$4,010,990		$56,141
	133.0			**$9,227,980**	**133.0**			**$9,526,101**	**-**	**$298,121**
INSTRUCTIONAL GRANTS/ENTITLEMENTS										
PreK: VPK/CDA	15.0	$28,097	$9,561	$564,876	18.0	$28,097	$10,778	$699,750		$134,874
PreK: Integrated Teacher	18.0	$51,767	$17,616	$1,248,900	20.0	$51,767	$19,858	$1,432,496		$183,597
PreK: VPK Teacher (Title I School)	9.0	$51,767	$17,616	$624,450	9.0	$51,767	$19,858	$644,623		$20,174
PreK: Integrated Teacher (Title I School)	11.0	$51,767	$17,616	$763,216	11.0	$51,767	$19,858	$787,873		$24,657
Resource/ESOL Resource Teacher	41.0	$51,767	$17,616	$2,844,716	32.0	$51,767	$19,858	$2,291,994		-$552,721
Guidance Counselor (Title I)	-	$57,789	$19,666	$0	4.0	$57,789	$22,168	$319,827		$319,827
Academic Coach	31.0	$53,645	$18,255	$2,228,912	33.0	$53,645	$20,578	$2,449,366		$220,454
Intervention	1.0	$51,767	$17,616	$69,383	1.0	$51,767	$19,858	$71,625		$2,242
	126.0			**$8,344,453**	**128.0**			**$8,697,556**	**2.0**	**$353,103**
Total Instructional/Administrative Units	**3,037.0**			**$218,500,591**	**3,090.9**			**$229,327,420**	**53.9**	**$10,826,828**

School Staffing Plan – Cost Estimates

SCHOOL LEVEL STAFFING PLAN
Cost Summary
FY 22-23 vs. FY 23-24

	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
NON-INSTRUCTIONAL										
Inst. Para - KG	42.0	$21,727	$7,394	$1,223,069	43.0	$21,727	$8,334	$1,292,644		$69,574
Inst. Para - 1st-5th Grade	84.0	$21,727	$7,394	$2,446,139	85.0	$21,727	$8,334	$2,555,226		$109,087
Inst. Para (Reading)	18.0	$21,727	$7,394	$524,173	18.0	$21,727	$8,334	$541,107		$16,934
Inst. Para (GE)	5.0	$21,727	$7,394	$145,603	5.0	$21,727	$8,334	$150,307		$4,704
ESE Paraprofessional	206.0	$21,727	$7,394	$5,998,864	210.0	$21,727	$8,334	$6,312,910		$314,046
ESOL Paraprofessional	91.0	$21,727	$7,394	$2,649,984	99.0	$21,727	$8,334	$2,976,086		$326,103
Classroom Sub	82.0	$21,727	$7,394	$2,387,897	75.0	$21,727	$8,334	$2,254,611		-$133,286
PE Tech	13.0	$28,097	$9,561	$489,559	13.0	$28,097	$10,778	$505,375		$15,816
Computer Lab Manager	28.0	$28,097	$9,561	$1,054,435	24.0	$28,097	$10,778	$933,000		-$121,435
Driver's Ed Assistant	7.0	$28,097	$9,561	$263,609	7.0	$28,097	$10,778	$272,125		$8,516
Guidance Clerk	63.0	$31,347	$10,667	$2,646,906	63.0	$31,347	$12,025	$2,732,418		$85,511
Registrar	52.0	$31,347	$10,667	$2,184,748	52.0	$31,347	$12,025	$2,255,329		$70,581
Secretary	50.0	$31,347	$10,667	$2,100,719	50.0	$31,347	$12,025	$2,168,585		$67,866
Clerk	76.0	$31,347	$10,667	$3,193,093	77.0	$31,347	$12,025	$3,339,622		$146,528
Bookkeeper	24.0	$31,347	$10,667	$1,008,345	7.0	$31,347	$12,025	$303,602		-$704,743
School Support Technician	3.0	$31,347	$10,667	$126,043	9.0	$31,347	$12,025	$390,345		$264,302
Attendance Clerk	8.0	$31,347	$10,667	$336,115	8.0	$31,347	$12,025	$346,974		$10,859
Plant Manager	6.0	$47,298	$16,096	$380,361	6.0	$47,298	$18,144	$392,649		$12,288
Custodian-Head	44.0	$30,483	$10,373	$1,797,680	44.0	$30,483	$11,693	$1,855,756		$58,076
Custodian-Lead	17.0	$30,483	$10,373	$694,558	17.0	$30,483	$11,693	$716,997		$22,439
Custodian	229.0	$30,483	$10,373	$9,356,108	229.0	$30,483	$11,693	$9,658,368		$302,260
Total Non-Instructional	**1,148.0**			**$41,008,009**	**1,141.0**			**$41,954,035**	**(7.0)**	**$946,026**

School Staffing Plan – Cost Estimates

SCHOOL LEVEL STAFFING PLAN
Cost Summary
FY 22-23 vs. FY 23-24

	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
NON-INSTRUCTIONAL (INSTRUCTIONAL SUPPORT) CATEGORICALS/GRANTS/ENTITLEMENTS										
3rd Grade Academy Aide	26.0	$21,727	$7,394	$757,138	-	$21,727	$8,334	$0		-$757,138
ESE 1:1 Aide (IDEA-B)	60.0	$21,727	$7,394	$1,747,242	62.0	$21,727	$8,334	$1,863,812		$116,570
PreK: VPK Aide	15.0	$21,727	$7,394	$436,810	18.0	$21,727	$8,334	$541,107		$104,296
PreK: VPK Integrated Aide	18.0	$21,727	$7,394	$524,173	20.0	$21,727	$8,334	$601,230		$77,057
PreK: VPK Teacher Aide (Title I School)	9.0	$21,727	$7,394	$262,086	9.0	$21,727	$8,334	$270,553		$8,467
PreK: VPK Integrated Aide (Title I School)	11.0	$21,727	$7,394	$320,328	11.0	$21,727	$8,334	$330,676		$10,349
Teacher Aide	33.0	$21,727	$7,394	$960,983	22.0	$21,727	$8,334	$661,352		-$299,631
Title I ESOL Aide	-	$21,727	$7,394	$0	-	$21,727	$8,334	$0		$0
Home School Liaison (Title I)	4.0	$31,347	$10,667	$168,058	5.0	$31,347	$12,025	$216,859		$48,801
Behavior Tech. (UniSIG)	1.0	$21,727	$7,394	$29,121	-	$21,727	$8,334	$0		-$29,121
Title I Teacher Assistant	7.0	$28,097	$9,561	$263,609	5.0	$28,097	$10,778	$194,375		-$69,234
Total Non-Instructional (Instructional Support) Categoricals/Grants/Entitlements	**184.0**			**$5,469,547**	**152.0**			**$4,679,963**	**(32.0)**	**-$789,584**
NON-INSTRUCTIONAL (SAMP/ADMIN. SUPPORT) CATEGORICALS/GRANTS/ENTITLEMENTS										
Graduation Enhancement Technician	15.0	$45,394	$15,448	$912,624	17.0	$45,394	$17,413	$1,067,721		$155,098
Nurse, RN	26.0	$45,394	$15,448	$1,581,881	26.0	$45,394	$17,413	$1,632,986		$51,105
LPN	34.0	$31,347	$10,667	$1,428,489	39.0	$31,347	$12,025	$1,691,497		$263,008
Health Aide	10.0	$21,727	$7,394	$291,207	10.0	$21,727	$8,334	$300,615		$9,408
Total Non-Instructional (SAMP/Admin. Support) Categoricals/Grants/Entitlements	**85.0**			**$4,214,201**	**92.0**			**$4,692,818**	**7.0**	**$478,618**
Total Non-Instructional Units	**1,417.0**			**$50,691,757**	**1,385.0**			**$51,326,817**	**(32.0)**	**$635,060**
TOTAL SCHOOL LEVEL STAFFING	**4,454.0**			**$269,192,348**	**4,475.9**			**$280,654,237**	**21.9**	**$11,461,888**

School Staffing Plan – Cost Estimates

School Level Staffing Changes - General Fund Significant Changes
FY 22-23 vs. FY 23-24

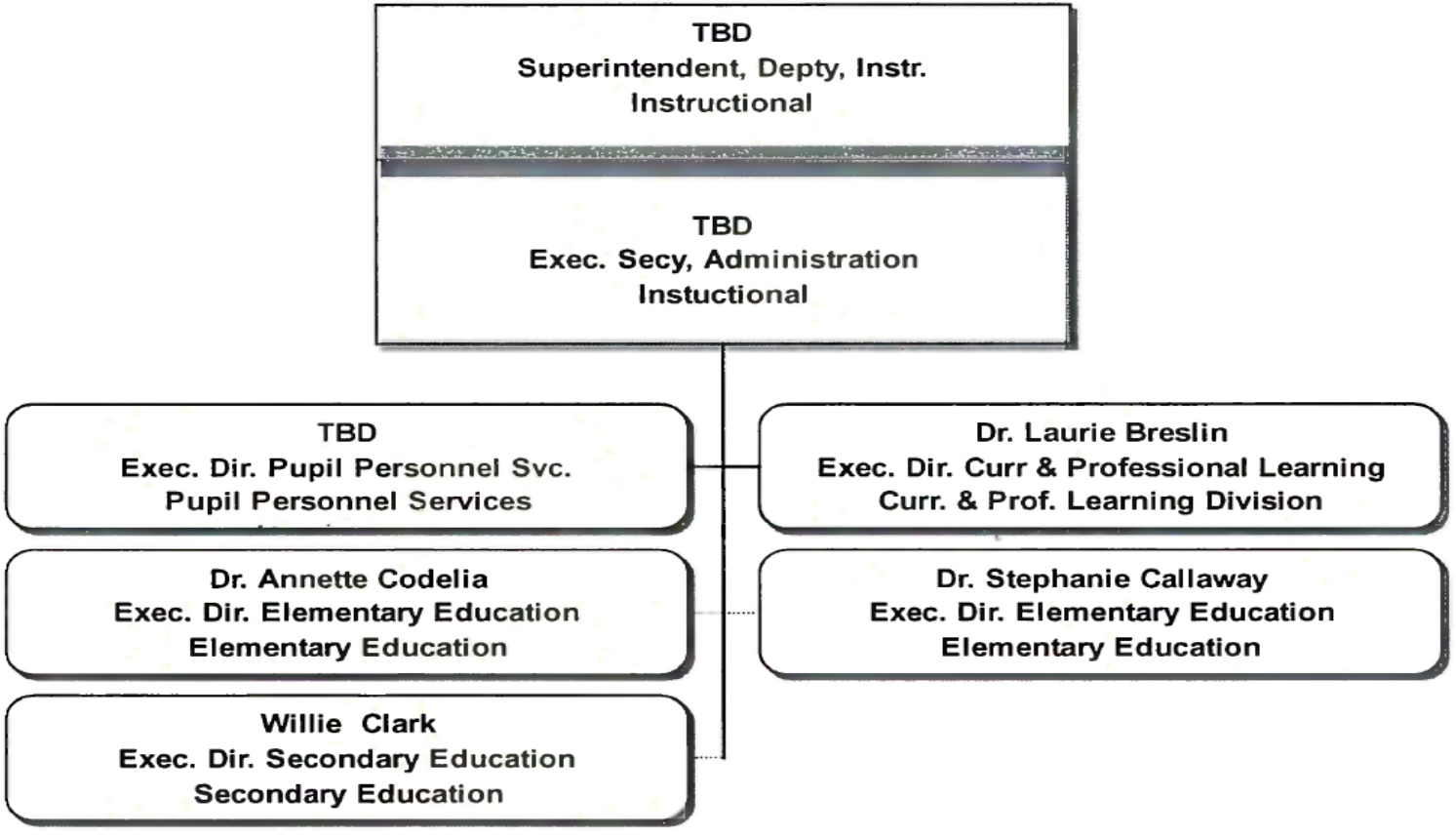
	2022-23				2023-24 PROJECTED					
	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Total Units	Salary Unit Cost	Fringe Benefits Unit Cost	Planned Cost	Unit Change	$ Amount Change
INSTRUCTIONAL										
Basic Academic, based on Student FTE	1,550	$51,767	$17,616	$107,544,131	1,597	$51,767	$19,858	$114,384,839	47	$6,840,709
STEM / Magnet - Arts Referendum	57	$51,767	$17,616	$3,954,849	60	$51,767	$19,858	$4,297,489	3	$342,641
STUDENT SUPPORT										
MS & HS Certified School Counselor in ESSER moved back to General Fund	0	$57,789	$19,666	$0	52	$57,789	$22,168	$4,157,757	52	$4,157,757
Flex Units - STEM Referendum	27	$51,767	$17,616	$1,873,349	29	$51,767	$19,858	$2,077,120	2	$203,770
NON-INSTRUCTIONAL										
MS & HS Classroom Sub in ESSER moved back to General Fund	0	$21,727	$7,394	$0	39	$21,727	$8,334	$1,172,398	39	$1,172,398
LPN, no longer provided by Health Department	0	$31,347	$10,667	$0	5	$31,347	$12,025	$216,859	5	$216,859
Bookkeeper 10.5 Mo.	17	$31,347	$10,667	$714,245	0	$31,347	$12,025	$0	(17)	-$714,245
Computer Lab Manager	28	$28,097	$9,561	$1,054,435	24	$28,097	$10,778	$933,000	(4)	-$121,435
School Support Technician	3	$31,347	$10,667	$126,043	9	$31,347	$12,025	$390,345	6	$264,302
TOTAL	**1,682**			**$115,267,052**	**1,815**			**$127,629,808**	**133**	**$12,362,756**

Instructional Division

2023-2024

Staffing Plan

Organization Chart – Instructional Division



Summary Instructional Staffing Changes (see Notebook for all positions)

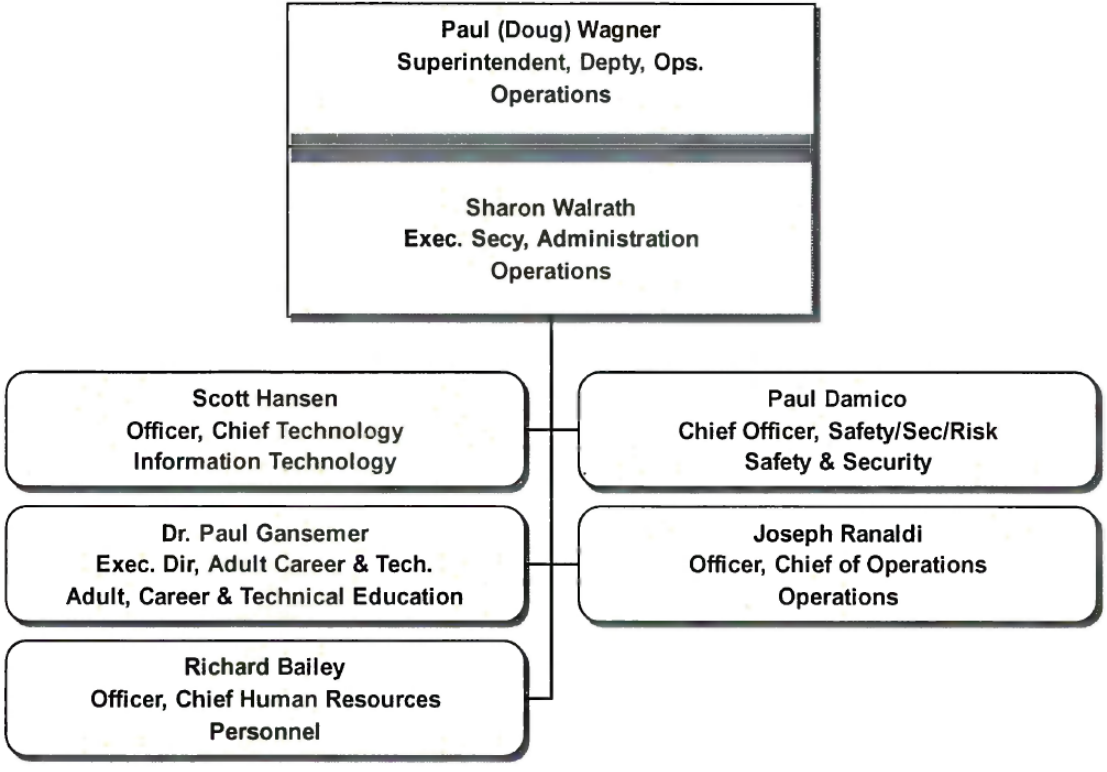
Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Instructional								
9301 - Deputy Superintendent of Instruction								
Exec Secy, Administration	1.00	1.00	0.00					
Spec, Fiscal	0.20	0.20	0.00					
Superintendent, Deputy, Instruction	1.00	1.00	0.00					
9301 Total	**2.20**	**2.20**	**0.00**	**$ 224,566**	**$ 219,538**	**$ 300,985**	**$ 303,753**	**$ 2,768**
9311 - Pupil Services								
Exec Dir, Pupil Personnel Services	1.00	1.00	0.00					
Admin Asst, InstructionCurric	0.00	1.00	1.00					
Secretary, Executive	1.00	0.00	-1.00					
9311 Total	**2.00**	**2.00**	**0.00**	**$ 181,408**	**$ 177,654**	**$ 243,141**	**$ 245,803**	**$ 2,661**

Operations Division

2023-2024

Staffing Plan

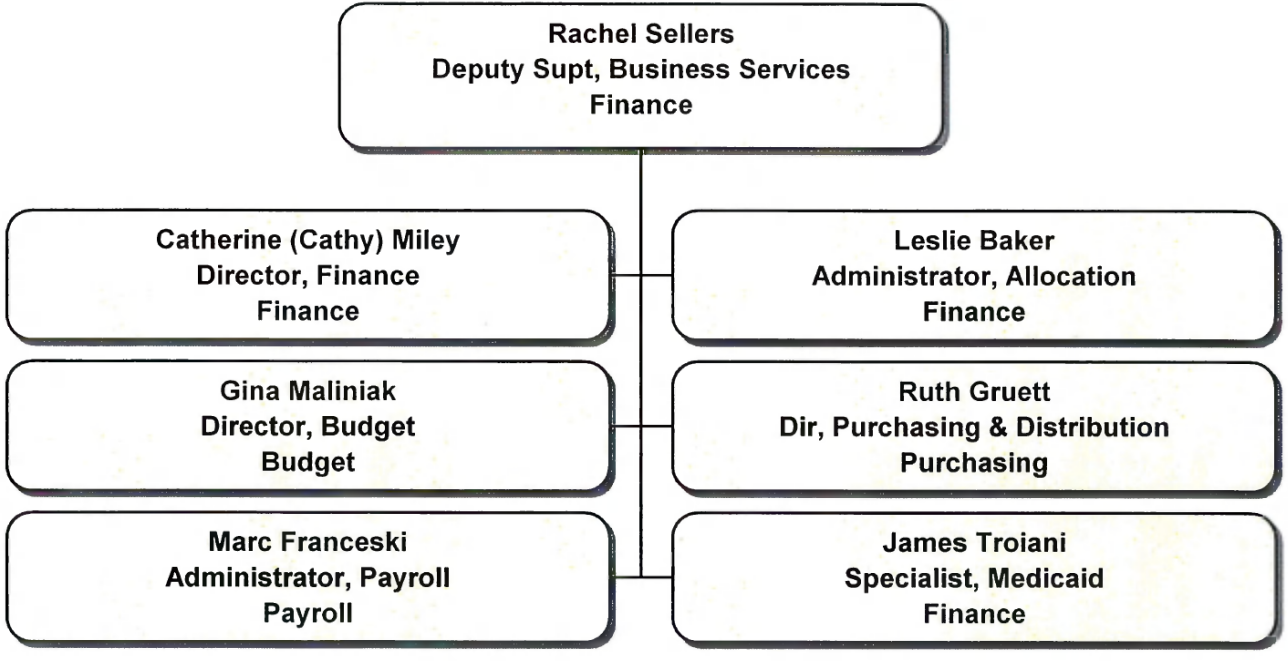
Organization Chart – Operations Division



Summary Operations Staffing Changes (see Notebook for all positions)

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Operations								
9501 - Deputy Superintendent Operations								
Deputy Superintendent, Operations	1.00	1.00	0.00					
Executive Secretary	1.00	1.00	0.00					
9501 Total	**2.00**	**2.00**	**0.00**	**$ 211,677**	**$ 227,890**	**$ 283,711**	**$ 315,308**	**$ 31,597**
9323 - Adult Career & Technical Education								
Exec Dir, Adult Career & Tech Ed	0.50	0.50	0.00					
Asst Dir, Adult Career & Tech	1.00	1.00	0.00					
Fiscal Specialist	1.00	1.00	0.00					
Jr Accountant	1.00	1.00	0.00					
Program Admin, Ext. Day Enrich (EDEP)	0.00	0.00	0.00					
Secretary, Administrative	1.00	1.00	0.00					
9323 Total	**4.50**	**4.50**	**0.00**	**$ 280,685**	**$ 284,560**	**$ 376,202**	**$ 393,718**	**$ 17,516**

Organization Chart – Business Services Division



Summary Business Services Staffing Changes (see Notebook for all positions)

Departmental General Fund & Internal Services Staff Allocations by Cost Center								
Cost Center	**FY 22.23 Current Staffing**	**FY 23.24 Budget Request**	**Variance 23.24 vs 22.23 Staffing**	**22.23 Current Salary**	**23.24 Budget Salary**	**22-23 Salary with Benefits**	**23-24 Salary with Benefits**	**Variance 23.24 vs 22.23 Salary with Benefits**
Business Services								
9551 -Deputy Superintendent Business Services								
Administrator, Allocation	1.00	1.00	0.00					
Deputy Supt, Bus & Finance	1.00	1.00	0.00					
Executive Secretary, Fiscal	1.00	1.00	0.00					
Specialist, Medicaid	1.00	1.00	0.00					
9551 Total	**4.00**	**4.00**	**0.00**	**$ 324,037**	**$ 376,992**	**$ 434,307**	**$ 521,606**	**$ 87,299**
9555 - Payroll Department								
Administrator, Payroll	1.00	1.00	0.00					
Coord, Payroll	1.00	1.00	0.00					
Spec, Payroll	4.00	4.00	0.00					
Spec, Senior Payroll	2.00	2.00	0.00					
9555 Total	**8.00**	**8.00**	**0.00**	**$ 380,075**	**$ 383,061**	**$ 509,414**	**$ 530,003**	**$ 20,588**

Questions?