

Center	0271	0031	0041	0597	0061	0071	0101	0068	0382	0291
School Staffing FY 2014 - 2015	Astatula ES	Beverly Shores ES	Clermont ES	Cypress Ridge ES	Eustis ES	Eustis Heights ES	Fruitland Park ES	Grassy Lake ES	Groveland ES	Leesburg ES
Next Step (Board Approved February 25, 2013)	700.000	700.000	700.000	700.000	700.000	700.000	700.000	1,200.000	950.000	950.000
FTE FY 12-13 Based on February Annualized FTE	601.933	552.998	572.569	602.290	521.863	595.674	638.962	962.126	804.957	841.513
October 2013 Recalibrated Annualized FTE	598.340	631.620	528.520	590.780	533.800	575.840	645.180	978.520	796.420	826.580
Teachers										
101 Basic K-3 (18)	22.000	22.000	17.000	21.000	20.000	20.000	26.000	34.000	31.000	31.000
102 Basic 4-8 (22)	9.000	8.000	9.000	11.000	9.000	8.000	8.000	17.000	12.000	12.000
103 Basic 9-12 (25)	-	-	-	-	-	-	-	-	-	-
130 ESOL	-	-	-	-	-	-	-	-	-	-
111 ESE	7.000	4.800	6.600	4.000	3.600	8.400	5.000	6.000	10.000	-
112 ESE	1.600	2.400	1.800	-	-	3.000	4.000	2.000	0.200	7.000
113 ESE	-	-	-	-	-	-	-	-	-	-
254 ESE Level 4	-	-	-	-	-	-	-	-	-	-
255 ESE Level 5	-	-	-	-	-	-	-	-	-	-
300 Vocational	-	-	-	-	-	-	-	-	-	-
ROTC	-	-	-	-	-	-	-	-	-	-
AVID	-	-	-	-	-	-	-	-	-	-
Enrichment	2.000	2.000	2.000	2.000	2.000	2.000	2.000	5.000	3.000	3.000
Employment Specialist (Lake Hills)	-	-	-	-	-	-	-	-	-	-
Total Teacher Units	41.600	39.200	36.400	38.000	34.600	41.400	45.000	64.000	56.200	53.000
Other Instructional										
Athletic Trainer	-	-	-	-	-	-	-	-	-	-
Certified School Counselor	1.000	1.000	1.000	1.000	1.000	1.000	1.000	2.000	2.000	2.000
Media Specialist (Library)	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Teacher / Resource	-	-	-	-	-	-	-	-	-	-
School Testing Specialist	-	-	-	-	-	-	-	-	-	-
Instructional Dean	-	-	-	-	-	-	-	-	-	-
Program Specialist	-	-	-	-	-	-	-	-	-	-
ILS-School Based	-	-	-	-	-	-	-	-	-	-
Total Other Instructional	2.000	2.000	2.000	2.000	2.000	2.000	2.000	3.000	3.000	3.000
Grant/Special Funded Instructional Positions:										
Fund 100										
PK Early Intervention	1.000	1.000	-	-	-	-	-	-	-	-
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	0.500	0.500	-	-	0.500	-	-	0.500	-
SAI/ Curriculum Resource Teacher	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
RI - Intensive Reading	-	-	-	-	-	-	-	-	-	-
RI- (Reading Initiative) Literacy Coach	-	-	-	-	-	-	-	-	-	-
Instructional Dean (Teacher)	-	-	-	-	-	-	-	-	-	-
SAI/ ACER/Jail	-	-	-	-	-	-	-	-	-	-
SAI/ Content Area Coach	-	-	-	-	-	-	-	-	-	-
SAI Intensive Reading - DOP	-	-	-	-	-	-	-	-	-	-
SAI/DA Teacher Basic	-	-	-	-	-	-	-	-	-	-
Teacher Resource (School Discretionary)	-	-	-	-	-	-	-	-	-	-
Teacher (SAI/L)	-	-	-	-	-	-	-	-	-	-
SAI/DA Instructional Dean	-	-	-	-	-	-	-	-	-	-
SAI /DA - Intensive Reading	-	-	-	-	-	-	-	-	-	-
SAI / RI DA - Intensive Math	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Certified School Counselor	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Learning Zone - Program Specialist	-	-	-	-	-	-	-	-	-	-
Florida Standards Teacher (PL TL/IDEA) 12%	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Content Area Coach	-	1.000	-	-	-	-	-	-	-	1.000
Sub-Total Fund 100	2.000	3.500	1.500	1.000	1.000	1.500	1.000	1.000	1.500	2.000
Fund 42X & 43X										
ESE School Spec. IDEA	1.000	1.000	1.000	0.400	0.400	1.000	1.000	1.000	1.000	1.000
Literacy Coach (Title 1 / Title 2 incl. Read 1st ound)	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Content Area Coach T1- SI & SIG	-	-	-	-	-	1.000	3.000	-	3.000	1.000
Title I, II, III & T1-SI	-	4.000	2.000	-	2.000	2.000	-	-	-	2.530
Florida Standards Teacher (PL TL/IDEA) 88%	-	-	-	-	-	-	-	-	-	-
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	0.500	0.500	-	-	0.500	-	-	0.500	-
Accel Teacher Resource (T2, T1/IDEA)	-	1.000	1.000	-	1.000	1.000	1.000	-	1.000	1.000
Certified School Counselor T1	-	-	-	-	-	-	-	-	-	-
Potential Specialist T1	-	-	-	-	-	1.000	-	-	-	1.000
Sub-Total Fund 42x	2.000	7.500	5.500	1.400	4.400	7.500	6.000	2.000	6.500	7.530
Total Grant/Spec Funded Instructional Positions	4.000	11.000	7.000	2.400	5.400	9.000	7.000	3.000	8.000	9.530
Administrative/Clerical/Support										
Principal Elem	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Principal Middle	-	-	-	-	-	-	-	-	-	-
Principal High	-	-	-	-	-	-	-	-	-	-
Virtual Coordinator	-	-	-	-	-	-	-	-	-	-
Assistant Principal I Elem	1.000	1.000	-	1.000	-	1.000	1.000	1.000	1.000	1.000
Assistant Principal I Middle	-	-	-	-	-	-	-	-	-	-
Assistant Principal I High	-	-	-	-	-	-	-	-	-	-
Assistant Principal II Elem	-	-	1.000	-	1.000	-	-	1.000	-	-
Assistant Principal II Middle	-	-	-	-	-	-	-	-	-	-
Assistant Principal II High	-	-	-	-	-	-	-	-	-	-
Bookkeeper I	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Bookkeeper II	-	-	-	-	-	-	-	-	-	-
Data Entry Operator	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
School Secretary - Front Desk	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Secretary I - Guidance	-	-	-	-	-	-	-	-	-	-

Center	0271	0031	0041	0597	0061	0071	0101	0068	0382	0291
School Staffing FY 2014 - 2015	Astatula ES	Beverly Shores ES	Clermont ES	Cypress Ridge ES	Eustis ES	Eustis Heights ES	Fruitland Park ES	Grassy Lake ES	Groveland ES	Leesburg ES
Next Step (Board Approved February 25, 2013)	700.000	700.000	700.000	700.000	700.000	700.000	700.000	1,200.000	950.000	950.000
FTE FY 12-13 Based on February Annualized FTE	601.933	552.998	572.569	602.290	521.863	595.674	638.962	962.126	804.957	841.513
October 2013 Recalibrated Annualized FTE	598.340	631.620	528.520	590.780	533.800	575.840	645.180	978.520	796.420	826.580
Clerical Asst I	1.000	1.000	1.000	1.000	1.000	1.000	1.000	2.000	2.000	2.000
School Nurse/Nurse LPN (Fund 100)	1.000	0.200	1.000	1.000	1.000	0.180	1.000	1.000	1.000	0.200
School Nurse/Nurse LPN (Fund 42x)	-	0.800	-	-	-	0.820	-	-	-	0.800
Behavioral Analyst	-	-	-	-	-	-	-	-	-	-
Enrichment Asst	0.750	0.750	0.750	0.750	0.750	0.750	0.750	1.500	0.750	0.750
School Nurse/RN	-	-	-	-	-	-	-	-	-	-
Total Adm/Clerical/Supt	7.750	7.750	7.750	7.750	7.750	7.750	7.750	10.500	8.750	8.750
Instructional Support Allocation										
Basic TA	1.188	1.219	1.030	1.182	1.125	1.000	1.290	2.030	1.625	1.688
ESE TA	4.813	4.063	5.750	1.563	2.438	7.500	6.563	4.875	5.880	4.063
ESOL TA	0.750	0.750	0.750	-	0.750	0.750	0.750	0.750	0.750	0.750
Testing Admin Facilitator 201-days	-	-	-	-	-	-	-	-	-	-
ROTC TA	-	-	-	-	-	-	-	-	-	-
Sign Language Interp Aide	2.625	-	-	-	-	-	-	-	-	-
Virtual Lrn Lab Facilitator	-	-	-	-	-	-	-	-	-	-
Campus Monitors	-	-	-	-	-	-	-	-	-	-
Total Instructional Support Allocation	9.375	6.032	7.530	2.745	4.313	9.250	8.603	7.655	8.255	6.500
Food Service										
Food Service Mgr I	-	-	-	1.000	-	-	-	-	-	-
Food Service Mgr II	1.000	-	1.000	-	1.000	-	1.000	-	-	-
Food Service Mgr III	-	1.000	-	-	-	1.000	-	1.000	1.000	1.000
Food Service Asst Mgr	-	-	-	-	-	-	-	-	-	-
Food Service Asst	3.188	5.156	3.188	2.250	3.125	4.219	3.688	4.625	4.625	6.125
Total Food Service	4.188	6.156	4.188	3.250	4.125	5.219	4.688	5.625	5.625	7.125
Custodial										
Head Custodian I	1.000	-	1.000	1.000	1.000	1.000	1.000	-	-	-
Head Custodian II	-	1.000	-	-	-	-	-	1.000	1.000	1.000
Custodian	4.250	5.000	3.750	2.000	2.250	4.250	4.000	5.000	5.500	5.250
Total Custodial	5.250	6.000	4.750	3.000	3.250	5.250	5.000	6.000	6.500	6.250
Grant/Special Funded Non-Instructional Positions:										
Fund 100										
Clerical Asst I SAC	-	-	-	-	-	-	-	-	-	-
Clerical Asst II - ESE Clerk (1% fund 100, 99% 42x)	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010
Physical Therapist Asst. Cert	-	-	-	-	-	-	-	-	-	-
COTA (Certified Occup. Therapist Asst)	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Occupational Therapist	-	-	-	-	-	-	-	-	-	-
Physical Therapist	-	-	-	-	-	-	-	-	-	-
TA School Discretionary & SAC	-	-	-	-	-	-	-	-	-	-
TA PK Early Intervention	0.875	0.875	-	-	-	-	-	-	-	-
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	0.438	0.438	-	-	0.438	-	-	0.438	-
TA SAI/L	-	-	-	-	-	-	-	-	-	-
Family School Liaison - SAI/L	-	-	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 100	0.885	1.323	0.448	0.010	0.010	0.448	0.010	0.010	0.448	0.010
Fund 42X & 43X										
Clerical Asst II - ESE Clerk (99% fund 42x, 1% 100)	0.990	0.990	0.990	0.990	0.490	0.990	0.990	0.990	0.990	0.990
Clerical Asst I Sm Learning Comm	-	-	-	-	-	-	-	-	-	-
ESE TA Mainstream (IDEA)	-	-	-	0.813	-	-	-	-	-	-
ESE TMH Teacher Asst.(IDEA)	-	-	-	-	-	-	-	-	-	-
Family School Liaison	-	0.750	0.750	-	0.750	0.750	0.750	-	0.750	0.750
Sch Health Nurse RN	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Sign Language Interpreter II (IDEA)	2.630	-	-	-	-	-	-	-	-	-
TA PreK Hancp IDEA	-	-	-	-	-	-	-	0.875	-	-
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	0.438	0.438	-	-	0.438	-	-	0.438	-
TA Title I, II, III	-	2.625	1.500	-	1.875	0.438	0.875	-	0.938	3.313
TA ESE ASD (IDEA)	-	0.875	-	-	-	1.750	-	-	0.875	-
ELL ParaPros Engage 12% 40505, 88% 40105	-	0.938	0.938	-	0.938	0.938	-	-	0.938	0.938
TA, ESE, VE, MS, ID (IDEA)	-	-	-	-	0.813	0.875	1.625	-	0.875	-
Sign Language Interp Aide (IDEA)	-	-	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 42x	3.620	6.615	4.615	1.803	4.865	6.178	4.240	1.865	5.803	5.990
Fund 921										
ELC Asst Site Coordinator	0.875	-	-	0.875	-	-	-	0.875	0.875	-
ELC Site Coordinator	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Sub-Total Fund 921	1.875	1.000	1.000	1.875	1.000	1.000	1.000	1.875	1.875	1.000
Total Grant/Spec Funded Non-Instructional Positions	6.380	8.938	6.063	3.688	5.875	7.625	5.250	3.750	8.126	7.000

Center	0271	0031	0041	0597	0061	0071	0101	0068	0382	0291
School Staffing FY 2014 - 2015	<i>Astatula ES</i>	<i>Beverly Shores ES</i>	<i>Clermont ES</i>	<i>Cypress Ridge ES</i>	<i>Eustis ES</i>	<i>Eustis Heights ES</i>	<i>Fruitland Park ES</i>	<i>Grassy Lake ES</i>	<i>Groveland ES</i>	<i>Leesburg ES</i>
Next Step (Board Approved February 25, 2013)	700.000	700.000	700.000	700.000	700.000	700.000	700.000	1,200.000	950.000	950.000
FTE FY 12-13 Based on February Annualized FTE	601.933	552.998	572.569	602.290	521.863	595.674	638.962	962.126	804.957	841.513
October 2013 Recalibrated Annualized FTE	598.340	631.620	528.520	590.780	533.800	575.840	645.180	978.520	796.420	826.580
Total Staff - Position Summary										
Total Teacher Units	41.600	39.200	36.400	38.000	34.600	41.400	45.000	64.000	56.200	53.000
Other Instructional	2.000	2.000	2.000	2.000	2.000	2.000	2.000	3.000	3.000	3.000
Grant/Special Funded Instructional Positions:	4.000	11.000	7.000	2.400	5.400	9.000	7.000	3.000	8.000	9.530
Total Instructional Units (7.5 hours)	47.600	52.200	45.400	42.400	42.000	52.400	54.000	70.000	67.200	65.530
Administrative/Clerical/Support	7.750	7.750	7.750	7.750	7.750	7.750	7.750	10.500	8.750	8.750
Instructional Support Allocation	9.375	6.032	7.530	2.745	4.313	9.250	8.603	7.655	8.255	6.500
Food Service	4.188	6.156	4.188	3.250	4.125	5.219	4.688	5.625	5.625	7.125
Custodial Units	5.250	6.000	4.750	3.000	3.250	5.250	5.000	6.000	6.500	6.250
Grant/Special Funded Non-Instructional Positions:	6.380	8.938	6.063	3.688	5.875	7.625	5.250	3.750	8.126	7.000
Total Non-Instructional Units (8.0 hours)	32.943	34.876	30.280	20.433	25.313	35.094	31.290	33.530	37.256	35.625
Totals	80.543	87.076	75.680	62.833	67.313	87.494	85.290	103.530	104.456	101.155

Center	0281	0591	0421	0067	0141	0069	0551	0241	0521	0561
School Staffing FY 2014 - 2015	Lost Lake ES	Pine Ridge ES	Rimes ES	Sawgrass Bay ES	Seminole Springs ES	Sorrento ES	Tavares ES	Treadway ES	Triangle ES	Umatilla ES
Next Step (Board Approved February 25, 2013)	1,200.000	950.000	700.000	1,200.000	700.000	950.000	950.000	950.000	700.000	700.000
FTE FY 12-13 Based on February Annualized FTE	996.691	803.468	176.038	1,159.590	595.168	702.161	787.327	903.965	668.048	630.079
October 2013 Recalibrated Annualized FTE	974.280	838.680	155.120	1,192.800	581.980	714.540	822.660	901.480	694.860	633.100
Teachers										
101 Basic K-3 (18)	33.000	30.000	7.000	43.000	20.000	26.000	30.000	34.000	26.000	23.000
102 Basic 4-8 (22)	17.000	13.000	-	20.000	10.000	11.000	13.000	14.000	9.000	11.000
103 Basic 9-12 (25)	-	-	-	-	-	-	-	-	-	-
130 ESOL	-	-	-	-	-	-	-	-	-	-
111 ESE	7.000	6.200	5.800	11.000	5.000	6.000	5.000	5.000	7.000	6.000
112 ESE	3.400	3.000	-	2.000	1.000	2.000	3.000	-	3.000	-
113 ESE	-	-	-	-	-	-	-	-	-	-
254 ESE Level 4	-	1.000	-	2.000	-	-	-	-	-	-
255 ESE Level 5	-	-	-	-	-	-	-	-	-	-
300 Vocational	-	-	-	-	-	-	-	-	-	-
ROTC	-	-	-	-	-	-	-	-	-	-
AVID	-	-	-	-	-	-	-	-	-	-
Enrichment	4.000	3.000	1.000	5.000	2.000	3.000	3.000	3.000	2.000	2.000
Employment Specialist (Lake Hills)	-	-	-	-	-	-	-	-	-	-
Total Teacher Units	64.400	56.200	13.800	83.000	38.000	48.000	54.000	56.000	47.000	42.000
Other Instructional										
Athletic Trainer	-	-	-	-	-	-	-	-	-	-
Certified School Counselor	2.000	2.000	0.500	3.000	1.000	2.000	2.000	2.000	1.000	1.000
Media Specialist (Library)	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Teacher / Resource	-	-	-	-	-	-	-	-	-	-
School Testing Specialist	-	-	-	-	-	-	-	-	-	-
Instructional Dean	-	-	-	-	-	-	-	-	-	-
Program Specialist	-	-	-	-	-	-	-	-	-	-
ILS-School Based	-	-	-	-	-	-	-	-	-	-
Total Other Instructional	3.000	3.000	1.500	4.000	2.000	3.000	3.000	3.000	2.000	2.000
Grant/Special Funded Instructional Positions:										
Fund 100										
PK Early Intervention	1.000	1.000	0.500	-	1.000	1.000	1.000	1.000	-	1.000
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	1.000	0.500	-	-	0.500	-	0.500	-
SAI/ Curriculum Resource Teacher	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
RI - Intensive Reading	-	-	-	-	-	-	-	-	-	-
RI- (Reading Initiative) Literacy Coach	-	-	-	-	-	-	-	-	-	-
Instructional Dean (Teacher)	-	-	-	-	-	-	-	-	-	-
SAI/ ACER/Jail	-	-	-	-	-	-	-	-	-	-
SAI/ Content Area Coach	-	-	-	-	-	-	-	-	-	-
SAI Intensive Reading - DOP	-	-	-	-	-	-	-	-	-	-
SAI/DA Teacher Basic	-	-	-	-	-	-	-	-	-	-
Teacher Resource (School Discretionary)	-	-	-	-	-	-	-	-	-	-
Teacher (SAI/L)	-	-	-	-	-	-	-	-	-	-
SAI/DA Instructional Dean	-	-	-	-	-	-	-	-	-	-
SAI /DA - Intensive Reading	-	-	-	-	-	-	-	-	-	-
SAI / RI DA - Intensive Math	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Certified School Counselor	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Learning Zone - Program Specialist	-	-	-	-	-	-	-	-	-	-
Florida Standards Teacher (PL TL/IDEA) 12%	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Content Area Coach	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 100	2.000	2.000	1.500	1.500	2.000	2.000	2.500	2.000	1.500	2.000
Fund 42X & 43X										
ESE School Spec. IDEA	1.000	1.000	0.500	1.000	1.000	1.000	1.000	0.600	1.000	1.000
Literacy Coach (Title 1 / Title 2 incls. Read 1st ound)	1.000	1.000	1.000	2.000	1.000	1.000	1.000	1.000	1.000	1.000
Content Area Coach T1- SI & SIG	-	-	-	4.000	-	-	1.000	-	2.000	-
Title I, II, III & T1-SI	-	-	-	1.500	-	-	1.000	-	2.000	-
Florida Standards Teacher (PL TL/IDEA) 88%	-	-	-	-	-	-	-	-	-	-
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	1.000	0.500	-	-	0.500	-	0.500	-
Accel Teacher Resource (T2, T1/IDEA)	-	-	1.000	1.000	-	-	1.000	-	1.000	-
Certified School Counselor T1	-	-	-	-	-	-	-	-	-	-
Potential Specialist T1	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 42x	2.000	2.000	3.500	10.000	2.000	2.000	5.500	1.600	7.500	2.000
Total Grant/Spec Funded Instructional Positions	4.000	4.000	5.000	11.500	4.000	4.000	8.000	3.600	9.000	4.000
Administrative/Clerical/Support										
Principal Elem	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Principal Middle	-	-	-	-	-	-	-	-	-	-
Principal High	-	-	-	-	-	-	-	-	-	-
Virtual Coordinator	-	-	-	-	-	-	-	-	-	-
Assistant Principal I Elem	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Assistant Principal I Middle	-	-	-	-	-	-	-	-	-	-
Assistant Principal I High	-	-	1.000	-	-	-	-	-	-	-
Assistant Principal II Elem	1.000	-	-	1.000	-	-	-	-	-	-
Assistant Principal II Middle	-	-	-	-	-	-	-	-	-	-
Assistant Principal II High	-	-	-	-	-	-	-	-	-	-
Bookkeeper I	1.000	1.000	0.500	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Bookkeeper II	-	-	-	-	-	-	-	-	-	-
Data Entry Operator	1.000	1.000	0.500	2.000	1.000	1.000	1.000	1.000	1.000	1.000
School Secretary - Front Desk	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Secretary I - Guidance	-	-	-	-	-	-	-	-	-	-

Center	0281	0591	0421	0067	0141	0069	0551	0241	0521	0561
School Staffing FY 2014 - 2015	Lost Lake ES	Pine Ridge ES	Rimes ES	Sawgrass Bay ES	Seminole Springs ES	Sorrento ES	Tavares ES	Treadway ES	Triangle ES	Umatilla ES
Next Step (Board Approved February 25, 2013)	1,200.000	950.000	700.000	1,200.000	700.000	950.000	950.000	950.000	700.000	700.000
FTE FY 12-13 Based on February Annualized FTE	996.691	803.468	176.038	1,159.590	595.168	702.161	787.327	903.965	668.048	630.079
October 2013 Recalibrated Annualized FTE	974.280	838.680	155.120	1,192.800	581.980	714.540	822.660	901.480	694.860	633.100
Clerical Asst I	2.000	2.000	-	3.000	1.000	2.000	2.000	2.000	1.000	1.000
School Nurse/Nurse LPN (Fund 100)	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
School Nurse/Nurse LPN (Fund 42x)	-	-	-	-	-	-	-	-	-	-
Behavioral Analyst	-	-	-	-	-	-	-	-	-	-
Enrichment Asst	1.500	0.750	0.750	2.250	0.750	0.750	0.750	0.750	0.750	0.750
School Nurse/RN	-	-	-	-	-	-	-	-	-	-
Total Adm/Clerical/Supt	10.500	8.750	3.750	13.250	7.750	8.750	8.750	8.750	7.750	7.750
Instructional Support Allocation										
Basic TA	1.969	1.625	0.310	2.375	1.120	1.470	1.688	1.950	1.375	1.281
ESE TA	5.938	7.317	3.500	9.250	5.625	5.813	6.563	5.500	8.250	4.880
ESOL TA	0.750	0.750	-	0.750	0.750	0.750	0.750	0.750	0.750	0.750
Testing Admin Facilitator 201-days	-	-	-	-	-	-	-	-	-	-
ROTC TA	-	-	-	-	-	-	-	-	-	-
Sign Language Interp Aide	-	-	-	-	-	-	-	-	-	-
Virtual Lrn Lab Facilitator	-	-	-	-	-	-	-	-	-	-
Campus Monitors	-	-	-	-	-	-	-	-	-	-
Total Instructional Support Allocation	8.657	9.692	3.810	12.375	7.495	8.033	9.001	8.200	10.375	6.911
Food Service										
Food Service Mgr I	-	-	1.000	-	-	-	-	-	-	-
Food Service Mgr II	-	-	-	-	1.000	1.000	-	-	-	-
Food Service Mgr III	1.000	1.000	-	1.000	-	-	1.000	1.000	1.000	1.000
Food Service Asst Mgr	-	-	-	-	-	-	-	-	-	-
Food Service Asst	4.313	3.938	1.813	6.625	2.813	3.219	5.188	6.156	5.156	4.688
Total Food Service	5.313	4.938	2.813	7.625	3.813	4.219	6.188	7.156	6.156	5.688
Custodial										
Head Custodian I	-	-	1.000	-	-	-	-	-	-	1.000
Head Custodian II	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	-
Custodian	5.750	5.500	2.000	5.750	4.250	4.750	5.500	6.000	5.750	4.750
Total Custodial	6.750	6.500	3.000	6.750	5.250	5.750	6.500	7.000	6.750	5.750
Grant/Special Funded Non-Instructional Positions:										
Fund 100										
Clerical Asst I SAC	-	-	-	-	-	-	-	-	-	-
Clerical Asst II - ESE Clerk (1% fund 100, 99% 42x)	0.010	0.010	0.005	0.020	0.010	0.010	0.010	0.010	0.010	0.010
Physical Therapist Asst. Cert	-	-	-	-	-	-	-	-	-	-
COTA (Certified Occup. Therapist Asst)	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Occupational Therapist	-	-	-	-	-	-	-	-	-	-
Physical Therapist	-	-	-	-	-	-	-	-	-	-
TA School Discretionary & SAC	-	-	-	-	-	-	-	-	-	-
TA PK Early Intervention	0.875	0.875	-	-	0.875	0.875	0.875	0.875	-	0.875
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	0.875	0.438	-	-	0.438	-	0.438	-
TA SAI/L	-	-	-	-	-	-	-	-	-	-
Family School Liaison - SAI/L	-	-	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 100	0.885	0.885	0.880	0.458	0.885	0.885	1.323	0.885	0.448	0.885
Fund 42X & 43X										
Clerical Asst II - ESE Clerk (99% fund 42x, 1% 100)	0.990	0.990	0.495	1.980	0.990	0.990	0.990	0.990	0.990	0.990
Clerical Asst I Sm Learning Comm	-	-	-	-	-	-	-	-	-	-
ESE TA Mainstream (IDEA)	-	-	-	-	-	-	-	-	-	-
ESE TMH Teacher Asst.(IDEA)	-	-	-	-	-	-	-	-	-	-
Family School Liaison	-	-	0.750	0.750	-	-	0.875	-	0.750	-
Sch Health Nurse RN	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Sign Language Interpreter II (IDEA)	-	-	-	-	-	-	-	-	-	-
TA PreK Hancp IDEA	-	-	0.875	-	-	-	-	-	-	-
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	0.875	0.438	-	-	0.438	-	0.438	-
TA Title I, II, III	-	-	2.375	3.250	-	-	2.375	-	0.938	-
TA ESE ASD (IDEA)	0.875	-	-	-	-	0.875	-	-	-	-
ELL ParaPros Engage 12% 40505, 88% 40105	-	-	-	0.938	0.938	-	0.938	0.938	0.938	0.938
TA, ESE, VE, MS, ID (IDEA)	-	0.875	-	0.813	-	-	-	-	-	-
Sign Language Interp Aide (IDEA)	-	-	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 42x	1.865	1.865	5.370	8.168	1.928	1.865	5.616	1.928	4.053	1.928
Fund 921										
ELC Asst Site Coordinator	0.875	0.875	-	0.875	-	0.875	0.875	0.875	-	0.875
ELC Site Coordinator	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Sub-Total Fund 921	1.875	1.875	-	1.875	1.000	1.875	1.875	1.875	1.000	1.875
Total Grant/Spec Funded Non-Instructional Positions	4.625	4.625	6.250	10.501	3.813	4.625	8.814	4.688	5.501	4.688

Center	0281	0591	0421	0067	0141	0069	0551	0241	0521	0561
School Staffing FY 2014 - 2015	<i>Lost Lake ES</i>	<i>Pine Ridge ES</i>	<i>Rimes ES</i>	<i>Sawgrass Bay ES</i>	<i>Seminole Springs ES</i>	<i>Sorrento ES</i>	<i>Tavares ES</i>	<i>Treadway ES</i>	<i>Triangle ES</i>	<i>Umatilla ES</i>
Next Step (Board Approved February 25, 2013)	1,200.000	950.000	700.000	1,200.000	700.000	950.000	950.000	950.000	700.000	700.000
FTE FY 12-13 Based on February Annualized FTE	996.691	803.468	176.038	1,159.590	595.168	702.161	787.327	903.965	668.048	630.079
October 2013 Recalibrated Annualized FTE	974.280	838.680	155.120	1,192.800	581.980	714.540	822.660	901.480	694.860	633.100
Total Staff - Position Summary										
Total Teacher Units	64.400	56.200	13.800	83.000	38.000	48.000	54.000	56.000	47.000	42.000
Other Instructional	3.000	3.000	1.500	4.000	2.000	3.000	3.000	3.000	2.000	2.000
Grant/Special Funded Instructional Positions:	4.000	4.000	5.000	11.500	4.000	4.000	8.000	3.600	9.000	4.000
Total Instructional Units (7.5 hours)	71.400	63.200	20.300	98.500	44.000	55.000	65.000	62.600	58.000	48.000
Administrative/Clerical/Support	10.500	8.750	3.750	13.250	7.750	8.750	8.750	8.750	7.750	7.750
Instructional Support Allocation	8.657	9.692	3.810	12.375	7.495	8.033	9.001	8.200	10.375	6.911
Food Service	5.313	4.938	2.813	7.625	3.813	4.219	6.188	7.156	6.156	5.688
Custodial Units	6.750	6.500	3.000	6.750	5.250	5.750	6.500	7.000	6.750	5.750
Grant/Special Funded Non-Instructional Positions:	4.625	4.625	6.250	10.501	3.813	4.625	8.814	4.688	5.501	4.688
Total Non-Instructional Units (8.0 hours)	35.845	34.505	19.623	50.501	28.120	31.376	39.252	35.794	36.532	30.786
Totals	107.245	97.705	39.923	149.001	72.120	86.376	104.252	98.394	94.532	78.786

Center	0119		0351	0401	0080	0697	0113	0411	0251	0213
School Staffing FY 2014 - 2015	Villages ES	Total Elementary	Carver MS	Clermont MS	East Ridge MS	Eustis MS	Gray MS	Mt Dora MS	Oak Park MS	Tavares MS
Next Step (Board Approved February 25, 2013)	950.000		1,000.000	1,000.000	1,300.000	1,300.000	1,300.000	1,000.000	700.000	1,300.000
FTE FY 12-13 Based on February Annualized FTE	826.924	14,944.343	810.365	717.193	1,066.950	1,012.983	1,029.251	797.532	571.920	1,026.487
October 2013 Recalibrated Annualized FTE	788.580	15,003.680	838.320	736.760	1,125.400	1,021.100	1,015.740	757.300	557.760	1,010.420
Teachers										
101 Basic K-3 (18)	30.000	546.000	-	-	-	-	-	-	-	-
102 Basic 4-8 (22)	12.000	233.000	37.600	32.000	53.000	43.000	50.000	36.000	24.000	45.000
103 Basic 9-12 (25)	-	-	-	-	-	-	-	-	-	-
130 ESOL	-	-	-	-	-	-	-	-	-	-
111 ESE	7.000	126.400	-	-	-	-	-	-	-	-
112 ESE	-	39.400	11.400	10.400	11.600	14.400	8.600	6.200	8.400	11.600
113 ESE	-	-	-	-	-	-	-	-	-	-
254 ESE Level 4	-	3.000	-	-	-	-	-	-	-	-
255 ESE Level 5	-	-	-	-	-	-	-	-	-	-
300 Vocational	-	-	-	-	-	-	-	-	-	-
ROTC	-	-	-	-	-	-	-	-	-	-
AVID	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Enrichment	3.000	56.000	-	-	-	-	-	-	-	-
Employment Specialist (Lake Hills)	-	-	-	-	-	-	-	-	-	-
Total Teacher Units	52.000	1,003.800	50.000	43.400	65.600	58.400	59.600	43.200	33.400	57.600
Other Instructional										
Athletic Trainer	-	-	-	-	-	-	-	-	-	-
Certified School Counselor	2.000	31.500	2.000	2.000	3.000	3.000	3.000	2.000	2.000	3.000
Media Specialist (Library)	1.000	21.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Teacher / Resource	-	-	-	-	-	-	-	-	-	-
School Testing Specialist	-	-	-	-	-	-	-	-	-	-
Instructional Dean	-	-	-	-	-	-	-	-	-	-
Program Specialist	-	-	-	-	-	-	-	-	-	-
ILS-School Based	-	-	-	-	-	-	-	-	-	-
Total Other Instructional	3.000	52.500	3.000	3.000	4.000	4.000	4.000	3.000	3.000	4.000
Grant/Special Funded Instructional Positions:										
Fund 100										
PK Early Intervention	-	9.500	-	-	-	-	-	-	-	-
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	0.500	5.000	-	-	-	-	-	-	-	-
SAI/ Curriculum Resource Teacher	1.000	20.000	-	-	-	-	-	-	-	-
RI - Intensive Reading	-	-	1.000	1.000	1.000	2.000	1.000	1.000	1.000	3.000
RI- (Reading Initiative) Literacy Coach	-	-	-	1.000	1.000	1.000	1.000	1.000	-	1.000
Instructional Dean (Teacher)	-	-	-	-	-	-	-	-	-	-
SAI/ ACER/Jail	-	-	-	-	-	-	-	-	-	-
SAI/ Content Area Coach	-	-	-	-	-	-	-	-	-	-
SAI Intensive Reading - DOP	-	-	1.000	1.000	1.000	2.000	1.000	2.000	1.000	1.000
SAI/DA Teacher Basic	-	-	-	-	-	-	-	-	-	-
Teacher Resource (School Discretionary)	-	-	-	-	-	-	-	-	-	-
Teacher (SAI/L)	-	-	-	-	-	-	-	-	-	-
SAI/DA Instructional Dean	-	-	-	-	-	-	-	-	-	-
SAI /DA - Intensive Reading	-	-	-	-	-	-	-	-	-	-
SAI / RI DA - Intensive Math	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Certified School Counselor	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Learning Zone - Program Specialist	-	-	-	-	-	-	-	-	-	-
Florida Standards Teacher (PL TL/IDEA) 12%	-	-	0.060	0.060	0.120	0.120	0.120	0.060	0.060	0.120
SAI/ DA - Content Area Coach	-	2.000	-	-	-	-	-	-	1.000	-
Sub-Total Fund 100	1.500	36.500	2.060	3.060	3.120	5.120	3.120	4.060	3.060	5.120
Fund 42X & 43X										
ESE School Spec. IDEA	1.000	18.900	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Literacy Coach (Title 1 / Title 2 incls. Read 1st ound)	1.000	22.000	1.000	-	-	-	-	-	1.000	-
Content Area Coach T1- SI & SIG	-	15.000	2.000	-	-	-	-	-	1.000	-
Title I, II, III & T1-SI	2.530	19.560	2.000	-	-	-	-	-	-	-
Florida Standards Teacher (PL TL/IDEA) 88%	-	-	0.440	0.440	0.880	0.880	0.880	0.440	0.440	0.880
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	0.500	5.000	-	-	-	-	-	-	-	-
Accel Teacher Resource (T2, T1/IDEA)	1.000	12.000	1.000	-	-	-	-	1.000	1.000	-
Certified School Counselor T1	-	-	-	-	-	-	-	-	-	-
Potential Specialist T1	-	2.000	-	-	-	-	-	-	1.000	-
Sub-Total Fund 42x	6.030	94.460	7.440	1.440	1.880	1.880	1.880	2.440	5.440	1.880
Total Grant/Spec Funded Instructional Positions	7.530	130.960	9.500	4.500	5.000	7.000	5.000	6.500	8.500	7.000
Administrative/Clerical/Support										
Principal Elem	1.000	20.000	-	-	-	-	-	-	-	-
Principal Middle	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Principal High	-	-	-	-	-	-	-	-	-	-
Virtual Coordinator	-	-	-	-	-	-	-	-	-	-
Assistant Principal I Elem	1.000	18.000	-	-	-	-	-	-	-	-
Assistant Principal I Middle	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Assistant Principal I High	-	1.000	-	-	-	-	-	-	-	-
Assistant Principal II Elem	-	5.000	-	-	-	-	-	-	-	-
Assistant Principal II Middle	-	-	1.000	1.000	2.000	2.000	2.000	1.000	-	2.000
Assistant Principal II High	-	-	-	-	-	-	-	-	-	-
Bookkeeper I	1.000	20.500	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Bookkeeper II	-	-	-	-	-	-	-	-	-	-
Data Entry Operator	1.000	21.500	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
School Secretary - Front Desk	1.000	20.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Secretary I - Guidance	-	-	1.000	1.000	2.000	2.000	2.000	1.000	1.000	2.000

Center	0119		0351	0401	0080	0697	0113	0411	0251	0213
School Staffing FY 2014 - 2015	Villages ES	Total Elementary	Carver MS	Clermont MS	East Ridge MS	Eustis MS	Gray MS	Mt Dora MS	Oak Park MS	Tavares MS
Next Step (Board Approved February 25, 2013)	950.000		1,000.000	1,000.000	1,300.000	1,300.000	1,300.000	1,000.000	700.000	1,300.000
FTE FY 12-13 Based on February Annualized FTE	826.924	14,944.343	810.365	717.193	1,066.950	1,012.983	1,029.251	797.532	571.920	1,026.487
October 2013 Recalibrated Annualized FTE	788.580	15,003.680	838.320	736.760	1,125.400	1,021.100	1,015.740	757.300	557.760	1,010.420
Clerical Asst I	2.000	31.000	2.000	2.000	3.000	3.000	3.000	2.000	1.000	3.000
School Nurse/Nurse LPN (Fund 100)	1.000	18.580	-	-	-	-	-	-	-	-
School Nurse/Nurse LPN (Fund 42x)	-	2.420	-	-	-	-	-	-	-	-
Behavioral Analyst	-	-	-	-	-	-	-	-	-	-
Enrichment Asst	0.750	18.750	-	-	-	-	-	-	-	-
School Nurse/RN	-	-	-	-	-	-	-	-	-	-
Total Adm/Clerical/Supt	8.750	176.750	9.000	9.000	12.000	12.000	12.000	9.000	7.000	12.000
Instructional Support Allocation										
Basic TA	1.594	30.132	-	-	-	-	-	-	-	-
ESE TA	3.063	113.204	5.438	3.875	3.313	5.625	4.875	2.438	3.188	4.938
ESOL TA	0.750	14.250	-	-	-	-	0.750	0.750	0.750	-
Testing Admin Facilitator 201-days	-	-	-	-	-	-	-	-	-	-
ROTC TA	-	-	-	-	-	-	-	-	-	-
Sign Language Interp Aide	-	2.625	-	-	-	-	-	-	-	-
Virtual Lrn Lab Facilitator	-	-	-	-	-	-	-	-	-	-
Campus Monitors	-	-	-	-	-	-	-	-	-	-
Total Instructional Support Allocation	5.406	160.211	5.438	3.875	3.313	5.625	5.625	3.188	3.938	4.938
Food Service										
Food Service Mgr I	-	2.000	-	-	-	-	-	-	-	-
Food Service Mgr II	-	6.000	-	1.000	-	-	-	1.000	1.000	-
Food Service Mgr III	1.000	13.000	1.000	-	1.000	1.000	1.000	-	-	1.000
Food Service Asst Mgr	-	-	-	-	-	-	-	-	-	-
Food Service Asst	4.938	89.033	4.688	3.750	6.063	5.156	6.438	3.250	3.563	4.344
Total Food Service	5.938	110.033	5.688	4.750	7.063	6.156	7.438	4.250	4.563	5.344
Custodial										
Head Custodian I	1.000	9.000	-	-	-	-	-	-	-	-
Head Custodian II	-	12.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Custodian	4.500	95.750	8.500	5.750	8.750	7.500	9.750	6.750	3.500	7.250
Total Custodial	5.500	116.750	9.500	6.750	9.750	8.500	10.750	7.750	4.500	8.250
Grant/Special Funded Non-Instructional Positions:										
Fund 100										
Clerical Asst I SAC	-	-	-	-	-	-	-	-	-	-
Clerical Asst II - ESE Clerk (1% fund 100, 99% 42x)	0.010	0.215	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010
Physical Therapist Asst. Cert	-	-	-	-	-	-	-	-	-	-
COTA (Certified Occup. Therapist Asst)	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Occupational Therapist	-	-	-	-	-	-	-	-	-	-
Physical Therapist	-	-	-	-	-	-	-	-	-	-
TA School Discretionary & SAC	-	-	-	-	-	-	-	-	-	-
TA PK Early Intervention	-	7.875	-	-	-	-	-	-	-	-
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	0.438	4.378	-	-	-	-	-	-	-	-
TA SAI/L	-	-	-	-	-	-	-	-	-	-
Family School Liaison - SAI/L	-	-	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 100	0.448	12.468	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010
Fund 42X & 43X										
Clerical Asst II - ESE Clerk (99% fund 42x, 1% 100)	0.990	20.785	0.990	0.990	0.990	0.990	0.990	0.990	0.990	0.990
Clerical Asst I Sm Learning Comm	-	-	-	-	-	-	-	-	-	-
ESE TA Mainstream (IDEA)	-	0.813	-	-	-	0.875	-	-	-	-
ESE TMH Teacher Asst.(IDEA)	-	-	-	-	-	-	-	-	-	-
Family School Liaison	0.750	9.125	0.750	-	-	-	-	-	0.750	-
Sch Health Nurse RN	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Sign Language Interpreter II (IDEA)	-	2.630	-	-	-	-	-	-	-	-
TA PreK Hancp IDEA	-	1.750	-	-	-	-	-	-	-	-
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	0.438	4.378	-	-	-	-	-	-	-	-
TA Title I, II, III	1.500	22.000	0.750	-	-	-	-	-	2.625	-
TA ESE ASD (IDEA)	-	5.250	-	-	-	-	-	-	-	-
ELL ParaPros Engage 12% 40505, 88% 40105	0.938	12.188	-	-	-	-	-	-	-	-
TA, ESE, VE, MS, ID (IDEA)	0.813	6.688	-	-	-	-	-	-	-	-
Sign Language Interp Aide (IDEA)	-	-	-	-	-	0.875	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 42x	5.428	85.605	2.490	0.990	0.990	2.740	0.990	0.990	4.365	0.990
Fund 921										
ELC Asst Site Coordinator	0.875	10.500	-	-	-	-	-	-	-	-
ELC Site Coordinator	1.000	20.000	-	-	-	-	-	-	-	-
Sub-Total Fund 921	1.875	30.500	-	-	-	-	-	-	-	-
Total Grant/Spec Funded Non-Instructional Positions	7.751	128.573	2.500	1.000	1.000	2.750	1.000	1.000	4.375	1.000

Center	0119		0351	0401	0080	0697	0113	0411	0251	0213
School Staffing FY 2014 - 2015	<i>Villages ES</i>	Total Elementary	<i>Carver MS</i>	<i>Clermont MS</i>	<i>East Ridge MS</i>	<i>Eustis MS</i>	<i>Gray MS</i>	<i>Mt Dora MS</i>	<i>Oak Park MS</i>	<i>Tavares MS</i>
Next Step (Board Approved February 25, 2013)	950.000		1,000.000	1,000.000	1,300.000	1,300.000	1,300.000	1,000.000	700.000	1,300.000
FTE FY 12-13 Based on February Annualized FTE	826.924	14,944.343	810.365	717.193	1,066.950	1,012.983	1,029.251	797.532	571.920	1,026.487
October 2013 Recalibrated Annualized FTE	788.580	15,003.680	838.320	736.760	1,125.400	1,021.100	1,015.740	757.300	557.760	1,010.420
Total Staff - Position Summary										
Total Teacher Units	52.000	1,003.800	50.000	43.400	65.600	58.400	59.600	43.200	33.400	57.600
Other Instructional	3.000	52.500	3.000	3.000	4.000	4.000	4.000	3.000	3.000	4.000
Grant/Special Funded Instructional Positions:	7.530	130.960	9.500	4.500	5.000	7.000	5.000	6.500	8.500	7.000
Total Instructional Units (7.5 hours)	62.530	1,187.260	62.500	50.900	74.600	69.400	68.600	52.700	44.900	68.600
Administrative/Clerical/Support	8.750	176.750	9.000	9.000	12.000	12.000	12.000	9.000	7.000	12.000
Instructional Support Allocation	5.406	160.211	5.438	3.875	3.313	5.625	5.625	3.188	3.938	4.938
Food Service	5.938	110.033	5.688	4.750	7.063	6.156	7.438	4.250	4.563	5.344
Custodial Units	5.500	116.750	9.500	6.750	9.750	8.500	10.750	7.750	4.500	8.250
Grant/Special Funded Non-Instructional Positions:	7.751	128.573	2.500	1.000	1.000	2.750	1.000	1.000	4.375	1.000
Total Non-Instructional Units (8.0 hours)	33.345	692.316	32.125	25.375	33.125	35.031	36.813	25.188	24.375	31.531
Totals	95.875	1,879.576	94.625	76.275	107.725	104.431	105.413	77.888	69.275	100.131

Center	0571	0481		0801	0081	0901	0161	0181	0701	0211
School Staffing FY 2014 - 2015	Umatilla MS	Windy Hill MS	Total Middle	East Ridge HS	Eustis HS	Lake Minneola HS	Leesburg HS	Mt Dora HS	South Lake HS	Tavares HS
Next Step (Board Approved February 25, 2013)	700.000	1,300.000		2,200.000	1,300.000	1,900.000	1,600.000	1,300.000	1,600.000	1,300.000
FTE FY 12-13 Based on February Annualized FTE	594.069	1,207.951	8,834.700	1,979.075	1,166.204	1,737.235	1,581.572	1,035.653	1,523.148	1,137.759
October 2013 Recalibrated Annualized FTE	576.500	1,256.040	8,895.340	2,048.300	1,227.300	1,859.880	1,550.300	1,031.920	1,527.680	1,138.400
Teachers										
101 Basic K-3 (18)	-	-	-	-	-	-	-	-	-	-
102 Basic 4-8 (22)	26.000	59.000	405.600	-	-	-	-	-	-	-
103 Basic 9-12 (25)	-	-	-	67.000	40.000	58.000	51.000	33.000	47.000	37.000
130 ESOL	-	-	-	-	-	-	-	-	-	-
111 ESE	-	-	-	-	-	-	-	-	-	-
112 ESE	5.200	9.600	97.400	-	-	-	-	-	-	-
113 ESE	-	-	-	13.600	9.400	13.800	12.200	7.200	11.400	9.400
254 ESE Level 4	-	-	-	-	-	-	-	-	-	-
255 ESE Level 5	-	-	-	-	-	-	-	-	-	-
300 Vocational	-	-	-	14.000	7.000	12.000	7.000	7.000	9.000	7.000
ROTC	-	-	-	-	1.000	-	1.000	1.000	2.000	-
AVID	1.000	1.000	10.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Enrichment	-	-	-	-	-	-	-	-	-	-
Employment Specialist (Lake Hills)	-	-	-	-	-	-	-	-	-	-
Total Teacher Units	32.200	69.600	513.000	95.600	58.400	84.800	72.200	49.200	70.400	54.400
Other Instructional										
Athletic Trainer	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Certified School Counselor	2.000	3.000	25.000	5.000	3.000	4.000	3.000	3.000	3.000	3.000
Media Specialist (Library)	1.000	1.000	10.000	2.000	2.000	2.000	-	2.000	1.000	1.000
Teacher / Resource	-	-	-	-	-	-	-	-	-	-
School Testing Specialist	-	-	-	-	-	-	-	-	-	-
Instructional Dean	-	-	-	-	-	-	-	-	-	-
Program Specialist	-	-	-	-	-	-	-	-	-	-
ILS-School Based	-	-	-	-	-	-	-	-	1.000	-
Total Other Instructional	3.000	4.000	35.000	8.000	6.000	7.000	4.000	6.000	6.000	5.000
Grant/Special Funded Instructional Positions:										
Fund 100										
PK Early Intervention	-	-	-	-	-	-	-	-	-	-
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	-	-	-	-	-	-	-	-
SAI/ Curriculum Resource Teacher	-	-	-	-	-	-	-	-	-	-
RI - Intensive Reading	1.000	2.000	14.000	-	-	-	-	-	-	-
RI- (Reading Initiative) Literacy Coach	1.000	1.000	8.000	1.000	1.000	1.000	-	1.000	1.000	1.000
Instructional Dean (Teacher)	-	-	-	-	-	-	-	-	-	-
SAI/ ACER/Jail	-	-	-	-	-	-	-	-	-	-
SAI/ Content Area Coach	-	-	-	-	-	-	-	-	-	-
SAI Intensive Reading - DOP	1.000	2.000	13.000	5.000	6.000	4.000	3.000	3.000	4.000	3.000
SAI/DA Teacher Basic	-	-	-	-	-	-	-	-	-	-
Teacher Resource (School Discretionary)	-	-	-	-	-	-	-	-	-	-
Teacher (SAI/L)	-	-	-	-	-	-	-	-	-	-
SAI/DA Instructional Dean	-	-	-	-	-	-	-	-	-	-
SAI /DA - Intensive Reading	-	-	-	-	-	-	-	-	-	-
SAI / RI DA - Intensive Math	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Certified School Counselor	-	-	-	-	-	-	-	-	-	-
SAI/ DA - Learning Zone - Program Specialist	-	-	-	-	-	-	-	-	-	-
Florida Standards Teacher (PL TL/IDEA) 12%	0.060	0.120	0.900	0.120	0.060	0.120	0.060	0.060	0.060	0.120
SAI/ DA - Content Area Coach	-	-	1.000	-	-	-	1.000	1.000	-	-
Sub-Total Fund 100	3.060	5.120	36.900	6.120	7.060	5.120	4.060	5.060	5.060	4.120
Fund 42X & 43X										
ESE School Spec. IDEA	1.000	1.000	10.000	2.000	1.000	2.000	1.000	1.000	1.000	1.000
Literacy Coach (Title 1 / Title 2 incls. Read 1st ound)	-	-	2.000	-	-	-	1.000	-	-	-
Content Area Coach T1- SI & SIG	-	-	3.000	-	-	-	2.000	-	-	-
Title I, II, III & T1-SI	-	-	2.000	-	-	-	6.000	-	-	-
Florida Standards Teacher (PL TL/IDEA) 88%	0.440	0.880	6.600	0.880	0.440	0.880	0.440	0.440	0.440	0.880
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	-	-	-	-	-	-	-	-
Accel Teacher Resource (T2, T1/IDEA)	1.000	-	4.000	-	1.000	-	1.000	1.000	1.000	-
Certified School Counselor T1	-	-	-	-	-	-	1.000	-	-	-
Potential Specialist T1	-	-	1.000	-	-	-	-	-	-	-
Sub-Total Fund 42x	2.440	1.880	28.600	2.880	2.440	2.880	12.440	2.440	2.440	1.880
Total Grant/Spec Funded Instructional Positions	5.500	7.000	65.500	9.000	9.500	8.000	16.500	7.500	7.500	6.000
Administrative/Clerical/Support										
Principal Elem	-	-	-	-	-	-	-	-	-	-
Principal Middle	1.000	1.000	10.000	-	-	-	-	-	-	-
Principal High	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Virtual Coordinator	-	-	-	-	-	-	-	-	-	-
Assistant Principal I Elem	-	-	-	-	-	-	-	-	-	-
Assistant Principal I Middle	1.000	1.000	10.000	-	-	-	-	-	-	-
Assistant Principal I High	-	-	-	2.000	2.000	2.000	2.000	1.000	2.000	1.000
Assistant Principal II Elem	-	-	-	-	-	-	-	-	-	-
Assistant Principal II Middle	-	2.000	13.000	-	-	-	-	-	-	-
Assistant Principal II High	-	-	-	3.000	2.000	2.000	2.000	2.000	2.000	2.000
Bookkeeper I	1.000	1.000	10.000	-	-	-	-	-	-	-
Bookkeeper II	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Data Entry Operator	1.000	1.000	10.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
School Secretary - Front Desk	1.000	1.000	10.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Secretary I - Guidance	1.000	2.000	15.000	3.000	2.000	2.000	2.000	2.000	2.000	2.000

Center	0571	0481		0801	0081	0901	0161	0181	0701	0211
School Staffing FY 2014 - 2015	Umatilla MS	Windy Hill MS	Total Middle	East Ridge HS	Eustis HS	Lake Minneola HS	Leesburg HS	Mt Dora HS	South Lake HS	Tavares HS
Next Step (Board Approved February 25, 2013)	700.000	1,300.000		2,200.000	1,300.000	1,900.000	1,600.000	1,300.000	1,600.000	1,300.000
FTE FY 12-13 Based on February Annualized FTE	594.069	1,207.951	8,834.700	1,979.075	1,166.204	1,737.235	1,581.572	1,035.653	1,523.148	1,137.759
October 2013 Recalibrated Annualized FTE	576.500	1,256.040	8,895.340	2,048.300	1,227.300	1,859.880	1,550.300	1,031.920	1,527.680	1,138.400
Clerical Asst I	1.000	3.000	23.000	4.000	4.000	3.000	3.000	3.000	3.000	3.000
School Nurse/Nurse LPN (Fund 100)	-	-	-	-	-	-	-	-	-	-
School Nurse/Nurse LPN (Fund 42x)	-	-	-	-	-	-	-	-	-	-
Behavioral Analyst	-	-	-	-	-	-	-	-	-	-
Enrichment Asst	-	-	-	-	-	-	-	-	-	-
School Nurse/RN	-	-	-	-	-	-	-	-	-	-
Total Adm/Clerical/Supt	7.000	12.000	101.000	17.000	15.000	14.000	14.000	13.000	14.000	13.000
Instructional Support Allocation										
Basic TA	-	-	-	-	-	-	-	-	-	-
ESE TA	3.000	4.938	41.625	5.250	4.375	7.875	5.250	4.375	5.250	3.063
ESOL TA	-	0.750	3.000	0.750	-	0.750	0.750	-	0.750	-
Testing Admin Facilitator 201-days	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ROTC TA	-	-	-	-	0.938	-	1.000	0.938	-	-
Sign Language Interp Aide	-	-	-	-	-	-	-	-	-	-
Virtual Lrn Lab Facilitator	-	-	-	1.000	0.938	0.938	0.938	1.000	1.000	1.000
Campus Monitors	-	-	-	-	1.000	-	-	-	-	-
Total Instructional Support Allocation	3.000	5.688	44.625	8.000	8.251	10.563	8.938	7.313	8.000	5.063
Food Service										
Food Service Mgr I	-	-	-	-	-	-	-	-	-	-
Food Service Mgr II	1.000	-	4.000	-	-	-	-	-	-	-
Food Service Mgr III	-	1.000	6.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Food Service Asst Mgr	-	-	-	0.875	1.000	-	-	-	-	-
Food Service Asst	3.969	6.281	47.500	8.313	4.000	8.719	6.813	4.156	5.719	4.250
Total Food Service	4.969	7.281	57.500	10.188	6.000	9.719	7.813	5.156	6.719	5.250
Custodial										
Head Custodian I	-	-	-	-	1.000	-	-	-	-	-
Head Custodian II	1.000	1.000	10.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Custodian	4.000	8.000	69.750	16.250	10.750	13.500	15.250	11.250	17.250	8.750
Total Custodial	5.000	9.000	79.750	17.250	12.750	14.500	16.250	12.250	18.250	9.750
Grant/Special Funded Non-Instructional Positions:										
Fund 100										
Clerical Asst I SAC	-	-	-	-	-	-	-	-	-	-
Clerical Asst II - ESE Clerk (1% fund 100, 99% 42x)	0.010	0.010	0.100	0.020	0.010	0.020	0.010	0.010	0.010	0.010
Physical Therapist Asst. Cert	-	-	-	-	-	-	-	-	-	-
COTA (Certified Occup. Therapist Asst)	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Occupational Therapist	-	-	-	-	-	-	-	-	-	-
Physical Therapist	-	-	-	-	-	-	-	-	-	-
TA School Discretionary & SAC	-	-	-	-	-	-	-	-	-	-
TA PK Early Intervention	-	-	-	-	-	-	-	-	-	-
TA Pre K/Title I (50% fund 100 - 50% fund 42x)	-	-	-	-	-	-	-	-	-	-
TA SAI/L	-	-	-	-	-	-	-	-	-	-
Family School Liaison - SAI/L	-	-	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 100	0.010	0.010	0.100	0.020	0.010	0.020	0.010	0.010	0.010	0.010
Fund 42X & 43X										
Clerical Asst II - ESE Clerk (99% fund 42x, 1% 100)	0.990	0.990	9.900	1.980	0.990	1.980	0.990	0.990	0.990	0.990
Clerical Asst I Sm Learning Comm	-	-	-	-	-	-	-	-	-	-
ESE TA Mainstream (IDEA)	-	-	0.875	0.875	-	-	-	-	-	-
ESE TMH Teacher Asst.(IDEA)	-	-	-	-	-	-	-	-	-	-
Family School Liaison	-	-	1.500	-	-	-	0.750	-	-	-
Sch Health Nurse RN	-	-	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	-	-	-	-	-	-	-
Sign Language Interpreter II (IDEA)	-	0.875	0.875	0.875	0.875	-	-	-	-	0.875
TA PreK Hancp IDEA	-	-	-	-	-	-	-	-	-	-
TA Pre K/Title I (50% fund 100 - 50% fund 42x)	-	-	-	-	-	-	-	-	-	-
TA Title I, II, III	-	-	3.375	0.750	-	-	3.500	-	-	-
TA ESE ASD (IDEA)	-	0.875	0.875	-	1.750	0.875	-	-	-	-
ELL ParaPros Engage 12% 40505, 88% 40105	-	-	-	-	-	-	-	-	-	-
TA, ESE, VE, MS, ID (IDEA)	-	-	-	0.875	-	-	-	-	-	-
Sign Language Interp Aide (IDEA)	-	0.875	1.750	-	-	0.875	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 42x	0.990	3.615	19.150	5.355	3.615	3.730	5.240	0.990	0.990	1.865
Fund 921										
ELC Asst Site Coordinator	-	-	-	-	-	-	-	-	-	-
ELC Site Coordinator	-	-	-	-	-	-	-	-	-	-
Sub-Total Fund 921	-	-	-	-	-	-	-	-	-	-
Total Grant/Spec Funded Non-Instructional Positions	1.000	3.625	19.250	5.375	3.625	3.750	5.250	1.000	1.000	1.875

Center	0571	0481		0801	0081	0901	0161	0181	0701	0211
School Staffing FY 2014 - 2015	<i>Umatilla MS</i>	<i>Windy Hill MS</i>	Total Middle	<i>East Ridge HS</i>	<i>Eustis HS</i>	<i>Lake Minneola HS</i>	<i>Leesburg HS</i>	<i>Mt Dora HS</i>	<i>South Lake HS</i>	<i>Tavares HS</i>
Next Step (Board Approved February 25, 2013)	700.000	1,300.000		2,200.000	1,300.000	1,900.000	1,600.000	1,300.000	1,600.000	1,300.000
FTE FY 12-13 Based on February Annualized FTE	594.069	1,207.951	8,834.700	1,979.075	1,166.204	1,737.235	1,581.572	1,035.653	1,523.148	1,137.759
October 2013 Recalibrated Annualized FTE	576.500	1,256.040	8,895.340	2,048.300	1,227.300	1,859.880	1,550.300	1,031.920	1,527.680	1,138.400
Total Staff - Position Summary										
Total Teacher Units	32.200	69.600	513.000	95.600	58.400	84.800	72.200	49.200	70.400	54.400
Other Instructional	3.000	4.000	35.000	8.000	6.000	7.000	4.000	6.000	6.000	5.000
Grant/Special Funded Instructional Positions:	5.500	7.000	65.500	9.000	9.500	8.000	16.500	7.500	7.500	6.000
Total Instructional Units (7.5 hours)	40.700	80.600	613.500	112.600	73.900	99.800	92.700	62.700	83.900	65.400
Administrative/Clerical/Support	7.000	12.000	101.000	17.000	15.000	14.000	14.000	13.000	14.000	13.000
Instructional Support Allocation	3.000	5.688	44.625	8.000	8.251	10.563	8.938	7.313	8.000	5.063
Food Service	4.969	7.281	57.500	10.188	6.000	9.719	7.813	5.156	6.719	5.250
Custodial Units	5.000	9.000	79.750	17.250	12.750	14.500	16.250	12.250	18.250	9.750
Grant/Special Funded Non-Instructional Positions:	1.000	3.625	19.250	5.375	3.625	3.750	5.250	1.000	1.000	1.875
Total Non-Instructional Units (8.0 hours)	20.969	37.594	302.125	57.813	45.626	52.531	52.250	38.719	47.969	34.938
Totals	61.669	118.194	915.625	170.413	119.526	152.331	144.950	101.419	131.869	100.338

Center	0231			0533			7004	
School Staffing FY 2014 - 2015	Umatilla HS	Total High	Total ES MS HS	Lake Hills	Sub- Total	Total Equiv. Empl.	Lake Virtual	Grand Total Alloc
Next Step (Board Approved February 25, 2013)	1,000.000			0.000			0.000	
FTE FY 12-13 Based on February Annualized FTE	768.411	10,929.057	34,708.100	168.354	34,876.454		116.279	34,992.734
October 2013 Recalibrated Annualized FTE	797.040	11,180.820	35,079.840	171.180	35,251.020		127.660	35,378.680
Teachers								
101 Basic K-3 (18)	-	-	546.000	-	546.000	546.000	1.000	547.000
102 Basic 4-8 (22)	-	-	638.600	-	638.600	638.600	1.000	639.600
103 Basic 9-12 (25)	23.000	356.000	356.000	-	356.000	356.000	4.000	360.000
130 ESOL	-	-	-	-	-	-	-	-
111 ESE	-	-	126.400	7.100	133.500	133.500	-	133.500
112 ESE	-	-	136.800	4.300	141.100	141.100	-	141.100
113 ESE	7.200	84.200	84.200	6.900	91.100	91.100	-	91.100
254 ESE Level 4	-	-	3.000	9.600	12.600	12.600	-	12.600
255 ESE Level 5	-	-	-	2.100	2.100	2.100	-	2.100
300 Vocational	7.000	70.000	70.000	-	70.000	70.000	-	70.000
ROTC	1.000	6.000	6.000	-	6.000	6.000	-	6.000
AVID	1.000	8.000	18.000	-	18.000	18.000	-	18.000
Enrichment	-	-	56.000	-	56.000	56.000	-	56.000
Employment Specialist (Lake Hills)	-	-	-	1.000	1.000	1.000	-	1.000
Total Teacher Units	39.200	524.200	2,041.000	31.000	2,072.000	2,072.000	6.000	2,078.000
Other Instructional								
Athletic Trainer	1.000	8.000	8.000	-	8.000	8.000	-	8.000
Certified School Counselor	3.000	27.000	83.500	1.000	84.500	84.500	1.000	85.500
Media Specialist (Library)	1.000	11.000	42.000	1.000	43.000	43.000	-	43.000
Teacher / Resource	-	-	-	1.000	1.000	1.000	-	1.000
School Testing Specialist	-	-	-	-	-	-	-	-
Instructional Dean	-	-	-	-	-	-	-	-
Program Specialist	-	-	-	-	-	-	1.000	1.000
ILS-School Based	-	1.000	1.000	-	1.000	1.000	-	1.000
Total Other Instructional	5.000	47.000	134.500	3.000	137.500	137.500	2.000	139.500
Grant/Special Funded Instructional Positions:								
Fund 100								
PK Early Intervention	-	-	9.500	-	9.500	9.500	-	9.500
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	5.000	-	5.000	5.000	-	5.000
SAI/ Curriculum Resource Teacher	-	-	20.000	-	20.000	20.000	-	20.000
RI - Intensive Reading	-	-	14.000	-	14.000	14.000	-	14.000
RI- (Reading Initiative) Literacy Coach	1.000	7.000	15.000	-	15.000	15.000	-	15.000
Instructional Dean (Teacher)	-	-	-	-	-	-	-	-
SAI/ ACER/Jail	-	-	-	-	-	-	-	-
SAI/ Content Area Coach	-	-	-	-	-	-	-	-
SAI Intensive Reading - DOP	4.000	32.000	45.000	-	45.000	45.000	-	45.000
SAI/DA Teacher Basic	-	-	-	-	-	-	-	-
Teacher Resource (School Discretionary)	-	-	-	-	-	-	-	-
Teacher (SAI/L)	-	-	-	-	-	-	-	-
SAI/DA Instructional Dean	-	-	-	-	-	-	-	-
SAI /DA - Intensive Reading	-	-	-	-	-	-	-	-
SAI / RI DA - Intensive Math	-	-	-	-	-	-	-	-
SAI/ DA - Certified School Counselor	-	-	-	-	-	-	-	-
SAI/ DA - Learning Zone - Program Specialist	-	-	-	-	-	-	-	-
Florida Standards Teacher (PL TL/IDEA) 12%	0.060	0.660	1.560	-	1.560	1.560	-	1.560
SAI/ DA - Content Area Coach	-	2.000	5.000	-	5.000	5.000	-	5.000
Sub-Total Fund 100	5.060	41.660	115.060	-	115.060	115.060	-	115.060
Fund 42X & 43X								
ESE School Spec. IDEA	1.000	10.000	38.900	1.000	39.900	39.900	-	39.900
Literacy Coach (Title 1 / Title 2 incls. Read 1st ound)	-	1.000	25.000	-	25.000	25.000	-	25.000
Content Area Coach T1- SI & SIG	-	2.000	20.000	-	20.000	20.000	-	20.000
Title I, II, III & T1-SI	-	6.000	27.560	-	27.560	27.560	-	27.560
Florida Standards Teacher (PL TL/IDEA) 88%	0.440	4.840	11.440	-	11.440	11.440	-	11.440
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	5.000	-	5.000	5.000	-	5.000
Accel Teacher Resource (T2, T1/IDEA)	1.000	5.000	21.000	-	21.000	21.000	-	21.000
Certified School Counselor T1	-	1.000	1.000	-	1.000	1.000	-	1.000
Potential Specialist T1	-	-	3.000	-	3.000	3.000	-	3.000
Sub-Total Fund 42x	2.440	29.840	152.900	1.000	153.900	153.900	-	153.900
Total Grant/Spec Funded Instructional Positions	7.500	71.500	267.960	1.000	268.960	268.960	-	269
Administrative/Clerical/Support								
Principal Elem	-	-	20.000	1.000	21.000	21.000	-	21.000
Principal Middle	-	-	10.000	-	10.000	10.000	-	10.000
Principal High	1.000	8.000	8.000	-	8.000	8.000	-	8.000
Virtual Coordinator	-	-	-	-	-	-	1.000	1.000
Assistant Principal I Elem	-	-	18.000	-	18.000	18.000	-	18.000
Assistant Principal I Middle	-	-	10.000	-	10.000	10.000	-	10.000
Assistant Principal I High	1.000	13.000	14.000	-	14.000	14.000	-	14.000
Assistant Principal II Elem	-	-	5.000	1.000	6.000	6.000	-	6.000
Assistant Principal II Middle	-	-	13.000	-	13.000	13.000	-	13.000
Assistant Principal II High	1.000	16.000	16.000	-	16.000	16.000	-	16.000
Bookkeeper I	-	-	30.500	1.000	31.500	31.500	-	31.500
Bookkeeper II	1.000	8.000	8.000	-	8.000	8.000	-	8.000
Data Entry Operator	1.000	15.000	46.500	1.000	47.500	47.500	1.000	48.500
School Secretary - Front Desk	1.000	8.000	38.000	1.000	39.000	39.000	-	39.000
Secretary I - Guidance	1.000	16.000	31.000	-	31.000	31.000	-	31.000

Center	0231			0533			7004	
School Staffing FY 2014 - 2015	Umatilla HS	Total High	Total ES MS HS	Lake Hills	Sub- Total	Total Equiv. Empl.	Lake Virtual	Grand Total Alloc
Next Step (Board Approved February 25, 2013)	1,000.000			0.000			0.000	
FTE FY 12-13 Based on February Annualized FTE	768.411	10,929.057	34,708.100	168.354	34,876.454		116.279	34,992.734
October 2013 Recalibrated Annualized FTE	797.040	11,180.820	35,079.840	171.180	35,251.020		127.660	35,378.680
Clerical Asst I	3.000	26.000	80.000	1.000	81.000	81.000	-	81.000
School Nurse/Nurse LPN (Fund 100)	-	-	18.580	-	18.580	18.580	-	18.580
School Nurse/Nurse LPN (Fund 42x)	-	-	2.420	-	2.420	2.420	-	2.420
Behavioral Analyst	-	-	-	2.000	2.000	2.000	-	2.000
Enrichment Asst	-	-	18.750	-	18.750	25.000	-	25.000
School Nurse/RN	-	-	-	1.000	1.000	1.000	-	1.000
Total Adm/Clerical/Supt	10.000	110.000	387.750	9.000	396.750	403.000	2.000	405.000
Instructional Support Allocation								
Basic TA	-	-	30.132	-	30.132	40.176	-	40.176
ESE TA	2.625	38.063	192.892	16.750	209.642	279.522	-	279.522
ESOL TA	-	3.000	20.250	-	20.250	27.000	-	27.000
Testing Admin Facilitator 201-days	1.000	8.000	8.000	-	8.000	10.667	-	10.667
ROTC TA	0.938	3.813	3.813	-	3.813	5.084	-	5.084
Sign Language Interp Aide	-	-	2.625	-	2.625	3.000	-	3.000
Virtual Lrn Lab Facilitator	1.000	7.813	7.813	-	7.813	7.813	-	7.813
Campus Monitors	-	1.000	1.000	-	1.000	1.000	-	1.000
Total Instructional Support Allocation	5.563	61.688	266.524	16.750	283.274	374.261	-	374.261
Food Service								
Food Service Mgr I	-	-	2.000	1.000	3.000	3.000	-	3.000
Food Service Mgr II	-	-	10.000	-	10.000	10.000	-	10.000
Food Service Mgr III	1.000	8.000	27.000	-	27.000	27.000	-	27.000
Food Service Asst Mgr	-	1.875	1.875	-	1.875	1.875	-	1.875
Food Service Asst	4.000	45.969	182.501	1.094	183.595	209.823	-	209.823
Total Food Service	5.000	55.844	223.376	2.094	225.470	251.698	-	251.698
Custodial								
Head Custodian I	-	1.000	10.000	1.000	11.000	11.000	-	11.000
Head Custodian II	1.000	8.000	30.000	-	30.000	30.000	-	30.000
Custodian	9.000	102.000	267.500	3.750	271.250	271.250	0.125	271.375
Total Custodial	10.000	111.000	307.500	4.750	312.250	312.250	0.125	312.375
Grant/Special Funded Non-Instructional Positions:								
Fund 100								
Clerical Asst I SAC	-	-	-	-	-	-	-	-
Clerical Asst II - ESE Clerk (1% fund 100, 99% 42x)	0.010	0.100	0.415	0.010	0.425	0.425	-	0.425
Physical Therapist Asst. Cert	-	-	-	1.000	1.000	1.000	-	1.000
COTA (Certified Occup. Therapist Asst)	-	-	-	1.000	1.000	1.000	-	1.000
Nurse, LPN	-	-	-	-	-	-	-	-
Occupational Therapist	-	-	-	1.000	1.000	1.000	-	1.000
Physical Therapist	-	-	-	1.000	1.000	1.000	-	1.000
TA School Discretionary & SAC	-	-	-	-	-	-	-	-
TA PK Early Intervention	-	-	7.875	-	7.875	10.500	-	10.500
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	4.378	-	4.378	5.837	-	5.837
TA SAI/L	-	-	-	-	-	-	-	-
Family School Liaison - SAI/L	-	-	-	-	-	-	-	-
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-
Sub-Total Fund 100	0.010	0.100	12.668	4.010	16.678	20.762	-	20.762
Fund 42X & 43X								
Clerical Asst II - ESE Clerk (99% fund 42x, 1% 100)	0.990	9.900	40.585	0.990	41.575	41.575	-	41.575
Clerical Asst I Sm Learning Comm	-	-	-	-	-	-	-	-
ESE TA Mainstream (IDEA)	-	0.875	2.563	-	2.563	2.563	-	2.563
ESE TMH Teacher Asst.(IDEA)	-	-	-	-	-	-	-	-
Family School Liaison	-	0.750	11.375	-	11.375	11.375	-	11.375
Sch Health Nurse RN	-	-	-	-	-	-	-	-
Nurse, LPN	-	-	-	2.000	2.000	2.000	-	2.000
Sign Language Interpreter II (IDEA)	-	2.625	6.130	-	6.130	7.006	-	7.006
TA PreK Hancp IDEA	-	-	1.750	-	1.750	2.333	-	2.333
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	-	-	4.378	-	4.378	5.837	-	5.837
TA Title I, II, III	-	4.250	29.625	-	29.625	39.500	-	39.500
TA ESE ASD (IDEA)	-	2.625	8.750	-	8.750	11.667	-	11.667
ELL ParaPros Engage 12% 40505, 88% 40105	-	-	12.188	-	12.188	16.250	-	16.250
TA, ESE, VE, MS, ID (IDEA)	-	0.875	7.563	23.250	30.813	41.083	-	41.083
Sign Language Interp Aide (IDEA)	0.875	1.750	3.500	0.750	4.250	4.857	-	4.857
Grant Trnrd Mgr (SIG) (fund 100 38%/fund 432 68%)	-	-	-	-	-	-	-	-
Sub-Total Fund 42x	1.865	23.650	128.405	26.990	155.395	186.045	-	186.045
Fund 921								
ELC Asst Site Coordinator	-	-	10.500	-	10.500	12.000	-	12.000
ELC Site Coordinator	-	-	20.000	-	20.000	20.000	-	20.000
Sub-Total Fund 921	-	-	30.500	-	30.500	32.000	-	32.000
Total Grant/Spec Funded Non-Instructional Positions	1.875	23.750	171.573	31.000	202.573	238.807	-	238.807

Center	0231			0533			7004	
School Staffing FY 2014 - 2015	<i>Umatilla HS</i>	Total High	Total ES MS HS	<i>Lake Hills</i>	Sub- Total	Total Equiv. Empl.	<i>Lake Virtual</i>	Grand Total Alloc
Next Step (Board Approved February 25, 2013)	1,000.000			0.000			0.000	
FTE FY 12-13 Based on February Annualized FTE	768.411	10,929.057	34,708.100	168.354	34,876.454		116.279	34,992.734
October 2013 Recalibrated Annualized FTE	797.040	11,180.820	35,079.840	171.180	35,251.020		127.660	35,378.680
Total Staff - Position Summary								
Total Teacher Units	39.200	524.200	2,041.000	31.000	2,072.000	2,072.000	6.000	2,078.000
Other Instructional	5.000	47.000	134.500	3.000	137.500	137.500	2.000	139.500
Grant/Special Funded Instructional Positions:	7.500	71.500	267.960	1.000	268.960	268.960	-	268.960
Total Instructional Units (7.5 hours)	51.700	642.700	2,443.460	35.000	2,478.460	2,478.460	8.000	2,486.460
Administrative/Clerical/Support	10.000	110.000	387.750	9.000	396.750	403.000	2.000	405.000
Instructional Support Allocation	5.563	61.688	266.524	16.750	283.274	374.261	-	374.261
Food Service	5.000	55.844	223.376	2.094	225.470	251.698	-	251.698
Custodial Units	10.000	111.000	307.500	4.750	312.250	312.250	0.125	312.375
Grant/Special Funded Non-Instructional Positions:	1.875	23.750	171.573	31.000	202.573	238.807	-	238.807
Total Non-Instructional Units (8.0 hours)	32.438	362.282	1,356.723	63.594	1,420.317	1,580.016	2.125	1,582.141
Totals	84.138	1,004.982	3,800.183	98.594	3,898.777	4,058.476	10.125	4,068.601

Center	Salary Cost at Average	Benefit Cost at Average	Sal/Benefit Cost at Average	Fund	Function	Object	Project
School Staffing FY 2014 - 2015							
Next Step (Board Approved February 25, 2013)							
FTE FY 12-13 Based on February Annualized FTE							
October 2013 Recalibrated Annualized FTE							
Teachers							
101 Basic K-3 (18)	23,819,994	7,046,370	30,866,364	100	51, 52, 53	0120	
102 Basic 4-8 (22)	27,852,406	8,233,079	36,085,485	100	51, 52, 53	0120	
103 Basic 9-12 (25)	15,676,776	4,612,885	20,289,661	100	51, 52, 53	0120	
130 ESOL	0	0	0	100	51, 52, 53	0120	
111 ESE	5,813,472	1,719,725	7,533,197	100	51, 52, 53	0120	
112 ESE	6,144,425	1,817,632	7,962,057	100	51, 52, 53	0120	
113 ESE	3,967,097	1,173,535	5,140,632	100	51, 52, 53	0120	
254 ESE Level 4	548,687	162,312	710,999	100	51, 52, 53	0120	
255 ESE Level 5	91,448	27,052	118,500	100	51, 52, 53	0120	
300 Vocational	3,048,260	901,729	3,949,989	100	51, 52, 53	0120	
ROTC	464,713	108,762	573,475	100	5100	0120	
AVID	783,846	231,876	1,015,722	100	5100	0120	14003
Enrichment	2,438,609	721,389	3,159,998	100	5100	0120	
Employment Specialist (Lake Hills)	43,547	12,882	56,429	100	5100	0120	
Total Teacher Units	90,693,280	26,769,228	117,462,508				
Other Instructional							
Athletic Trainer	325,792	99,560	425,352	100	6130	0160	
Certified School Counselor	4,205,715	1,176,038	5,381,753	100	6120	0130	
Media Specialist (Library)	2,088,381	587,333	2,675,714	100	6200	0130	
Teacher / Resource	43,547	12,882	56,429	100	5100	0120	
School Testing Specialist	0	0	0	100	6300	0130	
Instructional Dean	0	0	0	100	7300	0130	
Program Specialist	55,041	14,660	69,701	100	6300	0130	12020
ILS-School Based	48,359	13,626	61,985	100	6400	0130	
Total Other Instructional	6,766,835	1,904,099	8,670,934				
Grant/Special Funded Instructional Positions:							
Fund 100							
PK Early Intervention	413,697	122,379	536,076	100	5500	0120	13012
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	217,731	64,410	282,141	100	5500	0120	13012
SAI/ Curriculum Resource Teacher	934,000	267,400	1,201,400	100	6300	0130	14005
RI - Intensive Reading	609,655	180,348	790,003	100	5100	0120	13006
RI- (Reading Initiative) Literacy Coach	705,240	201,285	906,525	100	6400	0130	13006
Instructional Dean (Teacher)	0	0	0	100	5100	0120	
SAI/ ACER/Jail	0	0	0	100	5100	0120	14011
SAI/ Content Area Coach	0	0	0	100	6400	0130	
SAI Intensive Reading - DOP	1,959,599	579,685	2,539,284	100	5100	0120	14010
SAI/DA Teacher Basic	0	0	0	100	5100	0120	14006
Teacher Resource (School Discretionary)	0	0	0	100	5100	0120	
Teacher (SAI/L)	0	0	0	100	5100	0120	14012
SAI/DA Instructional Dean	0	0	0	100	5301	0120	14006
SAI / DA - Intensive Reading	0	0	0	100	5100	0120	14006
SAI / RI DA - Intensive Math	0	0	0	100	5100	0120	14006
SAI/ DA - Certified School Counselor	0	0	0	100	6120	0130	14006
SAI/ DA - Learning Zone - Program Specialist	0	0	0	100	6300	0130	14006
Florida Standards Teacher (PL TL/IDEA) 12%	67,938	20,098	88,036	100	6400	1300	18001
SAI/ DA - Content Area Coach	210,345	63,265	273,610	100	6400	0130	14006
Sub-Total Fund 100	5,118,205	1,498,870	6,617,075				
Fund 42X & 43X							
ESE School Spec. IDEA	1,827,138	527,841	2,354,979	42x	5200	0130	40503
Literacy Coach (Title 1 / Title 2 incls. Read 1st ound)	1,175,400	335,474	1,510,874	42x	6400	0130	40103
Content Area Coach T1- SI & SIG	841,373	253,063	1,094,436	42x	6400	0130	4xxx
Title I, II, III & T1-SI	1,200,144	355,025	1,555,169	42x	51, 52, 53	0120	4xxx
Florida Standards Teacher (PL TL/IDEA) 88%	498,178	147,368	645,546	42x	6400	1300	18001
Pre K/Title 1 (50% fund 100 - 50% fund 42x)	217,731	64,410	282,141	42x	5500	0120	40103
Accel Teacher Resource (T2, T1/IDEA)	914,487	270,522	1,185,009	42x	6400	0130	4xxxx
Certified School Counselor T1	49,190	13,755	62,945	42x	6120	0130	40113
Potential Specialist T1	133,599	39,102	172,701	42x	6190	0130	
Sub-Total Fund 42x	6,857,240	2,006,560	8,863,800				
Total Grant/Spec Funded Instructional Positions	11,975,445	3,505,430	15,480,875				
Administrative/Clerical/Support							
Principal Elem	1,874,124	418,971	2,293,095	100	7300	0110	
Principal Middle	928,620	205,110	1,133,730	100	7300	0110	
Principal High	813,288	174,976	988,264	100	7300	0110	
Virtual Coordinator	87,212	19,637	106,849	100	7300	0110	
Assistant Principal I Elem	1,171,710	291,870	1,463,580	100	7300	0110	
Assistant Principal I Middle	687,880	167,870	855,750	100	7300	0110	
Assistant Principal I High	1,051,792	248,743	1,300,535	100	7300	0110	
Assistant Principal II Elem	337,938	89,148	427,086	100	7300	0110	
Assistant Principal II Middle	784,914	201,313	986,227	100	7300	0110	
Assistant Principal II High	994,007	252,096	1,246,103	100	7300	0110	
Bookkeeper I	1,027,719	352,548	1,380,267	100	7300	0160	
Bookkeeper II	278,136	92,192	370,328	100	7300	0160	
Data Entry Operator	1,184,410	481,266	1,665,676	100	6120	0160	
School Secretary - Front Desk	944,970	385,866	1,330,836	100	7300	0160	
Secretary I - Guidance	664,981	293,372	958,353	100	6120	0160	

Center							
School Staffing FY 2014 - 2015	Salary Cost at Average	Benefit Cost at Average	Sal/Benefit Cost at Average	Fund	Function	Object	Project
Next Step (Board Approved February 25, 2013)							
FTE FY 12-13 Based on February Annualized FTE							
October 2013 Recalibrated Annualized FTE							
Clerical Asst I	1,352,674	707,023	2,059,697	100	7300	0160	
School Nurse/Nurse LPN (Fund 100)	560,280	200,850	761,130	100	6130	0160	
School Nurse/Nurse LPN (Fund 42x)	72,975	26,160	99,135	42x	6130	0160	4xxxx
Behavioral Analyst	103,950	28,371	132,321	100	6140	0160	
Enrichment Asst	311,347	201,797	513,144	100	5100	0150	
School Nurse/RN	25,556	10,099	35,655	100	6130	0160	
Total Adm/Clerical/Supt	15,258,483	4,849,278	20,107,761				
Instructional Support Allocation							
Basic TA	564,965	334,289	899,254	100	51, 52, 53	0150	
ESE TA	3,930,720	2,325,798	6,256,518	100	51, 52, 53	0150	
ESOL TA	379,674	224,667	604,341	100	51, 52, 53	0150	12013
Testing Admin Facilitator 201-days	150,000	88,752	238,752	100	6120	1300	18003
ROTC TA	229,439	66,735	296,174	100	5100	0150	
Sign Language Interp Aide	45,841	25,527	71,368	100	5200	0150	
Virtual Lrn Lab Facilitator	109,859	65,008	174,867	100	5100	0150	18003
Campus Monitors	15,418	8,530	23,948	100	6190	0150	
Total Instructional Support Allocation	5,425,916	3,139,306	8,565,222				
Food Service							
Food Service Mgr I	94,209	33,009	127,218	410	7600	0160	
Food Service Mgr II	304,350	108,540	412,890	410	7600	0160	
Food Service Mgr III	858,816	298,782	1,157,598	410	7600	0160	
Food Service Asst Mgr	37,321	17,295	54,616	410	7600	0160	
Food Service Asst	3,087,238	1,766,998	4,854,236	410	7600	0160	
Total Food Service	4,381,934	2,224,624	6,606,558				
Custodial							
Head Custodian I	313,687	116,127	429,814	100	7900	0160	
Head Custodian II	962,940	333,330	1,296,270	100	7900	0160	
Custodian	5,358,817	2,496,652	7,855,469	100	7900	0160	
Total Custodial	6,635,444	2,946,109	9,581,553				
Grant/Special Funded Non-Instructional Positions:							
Fund 100							
Clerical Asst I SAC	0	0	0	100	7300	0160	13p07
Clerical Asst II - ESE Clerk (1% fund 100, 99% 42x)	8,458	3,910	12,368	100	6120	0160	
Physical Therapist Asst. Cert	33,900	11,390	45,290	100	5100	0150	
COTA (Certified Occup. Therapist Asst)	33,900	11,390	45,290	100	5200	0160	
Nurse, LPN	0	0	0	100	6130	0160	
Occupational Therapist	67,035	16,516	83,551	100	5200	0130	
Physical Therapist	74,543	17,677	92,220	100	5200	0130	
TA School Discretionary & SAC	0	0	0	100	51, 52, 53	0150	
TA PK Early Intervention	147,654	87,363	235,017	100	5500	0150	13012
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	82,075	48,564	130,639	100	5500	0150	13012
TA SAI/L	0	0	0	100	5200	0150	14012
Family School Liaison - SAI/L	0	0	0	100	6150	0160	14012
Grant Trnrld Mgr (SIG) (fund 100 38%/fund 432 68%)	0	0	0	100	7300	0160	
Sub-Total Fund 100	447,565	196,810	644,375				
Fund 42X & 43X							
Clerical Asst II - ESE Clerk (99% fund 42x, 1% 100)	827,804	383,540	1,211,344	42x	6120	0160	40503
Clerical Asst I Sm Learning Comm	0	0	0	42x	7300	0160	4xxxx
ESE TA Mainstream (IDEA)	48,046	28,428	76,474	42x	5200	0150	40503
ESE TMH Teacher Asst.(IDEA)	0	0	0	42x	5200	0150	40503
Family School Liaison	148,254	92,835	241,089	42x	6150	0160	40103
Sch Health Nurse RN	0	0	0	42x	6130	0160	4xxxx
Nurse, LPN	60,309	21,620	81,929	42x	6130	0160	40503
Sign Language Interpreter II (IDEA)	177,190	70,463	247,653	42x	5200	0150	40503
TA PreK Hancp IDEA	32,812	19,414	52,226	42x	5200	0150	40503
TA Pre K/Title 1 (50% fund 100 - 50% fund 42x)	82,075	48,564	130,639	42x	5500	0150	40103
TA Title I, II, III	555,462	328,666	884,128	42x	51, 52, 53	0150	4xxxx
TA ESE ASD (IDEA)	164,060	97,072	261,132	42x	5200	0150	40503
ELL ParaPros Engage 12% 40505, 88% 40105	228,514	135,213	363,727	42x	5100	0150	40105
TA, ESE, VE, MS, ID (IDEA)	577,725	341,837	919,562	42x	5200	0150	40503
Sign Language Interp Aide (IDEA)	74,218	41,330	115,548	42x	5200	0150	4xxxx
Grant Trnrld Mgr (SIG) (fund 100 38%/fund 432 68%)	0	0	0	100 & 432			
Sub-Total Fund 42x	2,976,469	1,608,982	4,585,451				
Fund 921							
ELC Asst Site Coordinator	253,020	112,884	365,904	921	9100	0160	
ELC Site Coordinator	707,100	232,300	939,400	921	9100	0160	
Sub-Total Fund 921	960,120	345,184	1,305,304				
Total Grant/Spec Funded Non-Instructional Positions	4,384,154	2,150,976	6,535,130				

<i>Center</i>							
School Staffing FY 2014 - 2015	Salary Cost at Average	Benefit Cost at Average	Sal/Benefit Cost at Average	Fund	Function	Object	Project
Next Step (Board Approved February 25, 2013)							
FTE FY 12-13 Based on February Annualized FTE							
October 2013 Recalibrated Annualized FTE							
Total Staff - Position Summary							
Total Teacher Units	90,693,280	26,769,227	117,462,507				
Other Instructional	6,766,835	1,904,085	8,670,920				
Grant/Special Funded Instructional Positions:	11,975,445	3,505,415	15,480,860				
Total Instructional Units (7.5 hours)	109,435,560	32,178,727	141,614,287				
Administrative/Clerical/Support	15,258,483	4,849,279	20,107,762				
Instructional Support Allocation	5,425,916	3,139,296	8,565,212				
Food Service	4,381,934	2,224,617	6,606,551				
Custodial Units	6,635,444	2,946,107	9,581,551				
Grant/Special Funded Non-Instructional Positions:	4,384,154	2,150,993	6,535,147				
Total Non-Instructional Units (8.0 hours)	36,085,931	15,310,292	51,396,223				
Totals	145,521,491	47,489,019	193,010,510				