

**ESTILL COUNTY SCHOOLS
DISTRICT STAFFING PLAN
ALLOCATIONS BASED ON DISTRICT BUDGET
2023 - 2024**

I. Pursuant to KRS 160.345 and 702 KAR 3:245, the Board shall provide for district-wide instructional and administrative services, attendance and health services, transportation, plant operation and maintenance cost, food and community service, capital outlay, debt service, and categorical programs (such as Title I, etc.) in the district budget. The board allocation for positions for district-wide services shall be as follows:

a. **Certified District Administration**

1. Superintendent (SEEK), 240 Day Contract
2. Director of School Wide Programs/Special Education (Title 1 .4; IDEA .5; SEEK .1) 240 days + Stipend
3. HR/Personnel/Instructional Supervisor (SEEK) 240 days + Stipend
4. Instructional Supervisor/DAC/School Improvement/Gifted (SEEK/Grant/Title) 240 days + Stipend
5. Chief Information Officer/Technology Instructional Supervisor (SEEK) 240 days + Stipend
6. DPP/Instructional Supervisor (SEEK) 240 Days + Stipend
7. District Safety/Operations Director, 240 Days + Stipend ARP ESSER III
8. Grant funded district administrators as specified in applications and approved by Board

Note: Assistant Superintendent is not a separate position. Stipend for duties is still on salary schedule.

b. **Certified Instructional**

1. Certified District Staff:
 - a. Assistant Principal ECHS (ARP ESSER III)
 - b. High School Teacher FY24 only (ARP ESSER III)
 - c. (2.5) Academic Interventionist ES/WI/MS(.5) FY24 Only (ARP ESSER III)
2. District Teaching Positions, 187 days
 - Three (3) Arts and Humanities/Music teachers (Estill Springs/West Irvine/Middle School)
 - Three (3) PE/Practical Living teachers (Estill Springs/West Irvine/Middle School)
 - Two (3) Technology teachers (Estill Springs/West Irvine/Middle School)
 - One (2) In-school Detention (AER) (High School/Middle School)
 - One (1) STEM Teacher (PLTW HS/MS (MOA KDE 200 Days))
3. ECHS Army ROTC Program
 - One (1) ROTC Director, 220 – 240 days (Federal/SEEK)
 - One (1) ROTC Coordinator, 200 – 240 days (Federal/SEEK)
4. Estill County Success Academy
 - One (1) District Principal/Athletic Director 240 days
 - One (1) Teachers, 187 days
 - Two (2) Homebound/Virtual Teacher, 187 days (SEEK)
 - Special Education teacher(s) as necessary to comply with State & Federal Regulations
5. Special Needs Services (Certified/Licensed)
 - Teachers (14.75) Special Needs Teachers (Based on Total IEP's), 187 days
 - Four (4) FMD Teachers (Based on Total IEP's), 187 days
 - Five (5) Speech Language Pathologists, 187 days (SEEK) Change +1
 - Two (2) School Psychologist, 200 days (Only 1 filled at this time)
 - One (1) Occupational Therapist, 200 days
 - One (1) Mental Health Specialist LPCC, Grant 195 days (8hrs/day)
 - One (1) Certified School Social Worker, 195 days (8 hrs/day) ARP ESSER III
 - Physical Therapy – Contract

6. Preschool Program (South Irvine)
 - One (1) District Principal/Director 240 days (South Irvine)
 - One (1) Pre-School Counselor (195 days) ARP ESSER III
 - Teachers (2.75) Pre-School Teachers (1.5 SEEK/1 Title I)

b. Classified District Support Staff

1. Attendance
 - a. District Administrative Secretary I, 261 days
 - b. Office Clerk, (HS/WI/ES) 195 days
 - c. Office Assistant, (MS) 185
2. Central Office Clerical Staff
 - a. Secretary to the Superintendent, Adm 2, 220 Days
 - b. Office Clerk (Front Desk/Title I/Food Service/SPED) (8hrs/day), 220 days
3. Finance
 - a. Director, 240 Days + Stipend
 - b. Payroll Director, 240 days (Requires 4 Year Business Degree)
 - c. Accounts Payable (8hrs), 240 days
4. Food Service (FFS)
 - Food Service Director/Accounts Receivable (Adm. I), 261 days
 - Five (5) Cafeteria Managers/Cooks, 190 days (8 hrs/day)
 - 25 Cooks (Based on KAR formula - Hours dependent upon % participation)
 - 3 Clerks (6 Individuals: Hours dependent upon participation and time spent in program)
 - Lunchroom monitors as needed (2 hours/day). Maximum of 1 per school
5. Maintenance and Custodial Services
 - a. One (1) Director of Maintenance, 261 days (8hrs/day)
 - b. Two (2) Maintenance Workers, 261 days (8hrs/day)
 - c. Three (3) Maintenance Assistant, 261 days (8hrs/day)
 - d. One (1) Part Time Maintenance Assistant, 185 days-4hrs/76 days-8hrs
 - e. 14 Custodians (Based on KDE Guidelines – 1per 20,000 sq. ft.), 261 days
 - i. SI – 1
 - ii. ES – 2
 - iii. WI – 3
 - iv. ECMS – 3
 - v. ECHS – 4
 - f. One (1) Part-time Custodian – Central Office
 - g. One (1) Part-time Custodian – District (4hrs)
 - h. Four (4) Full Time Custodians – District (4hrs) ARP ESSER III – SI, ES, MS, HS
6. Special Education
 - Twelve and one-half (12.5) Special Needs Para educators, 185 days (7.5hrs/day) IDEA
 - Additional Para educators staffed as needed
 - Bus Monitors (Only if needed to implement IEP)
7. Preschool Program (South Irvine)
 - One (1) Office Assistant/Attendance Clerk (185)
 - Seven (8) Preschool para educators (4 Pre School, 4 General)

8. Student Health Services
 - One (1) Health Care Coordinator, 195 days + stipend
 - One (3) Nurse RN, 185 days (7.5 hrs/day)
 - One (1) Nurse LPN, 185 days (7.5 hrs/day)
 - One (1) CMA, 185 days (7.5 hrs/day) 1 – SEEK / 1 – **ARP ESSER III**
 - Athletic Trainer – Contract
9. District Support/(High School)
 - One (.5) Instructional Assistant, 185 days
 - One (1) College and Career Counselor – **ATC ARP ESSER III**
10. Technology Technician, 261 days (8hrs/day) (SEEK/KETS)
 - a. Technician I
11. Transportation
 - Transportation Director Adm. I, 220 days (8hrs/day)
 - One (1) Full-time Mechanics, 261 days
 - One (1) Certified Diesel Mechanic, 261 days
 - One (1) Full Time Driver Trainer – 2 hours + route (185 days) Part time during summer as needed.
 - One (1) Part Time Bus Driver Trainer during summer as needed.
 - Thirty (30) Bus Drivers, 185 days
 - Five (5) Full Time Substitute Drivers, 185 days
 - Twenty-five (30) Bus Assistants, 185 days
 - Five (5) Traffic Controllers (2hrs/day)

d. Grant/Contracted positions, certified and classified

Grant positions will be established as outlined in the application approved by the Board, under the required assurances, when official notification of funding is received.

- A. Title I (Positions based on school allocation/needs)
 - a. Teaching positions (**Currently 12.4**)
 - b. 3 Curriculum Coaches/Mentors
 - Reading
 - Science/STEM
 - Math Coach
 - c. Instructional Assistants – 6 Total – West Irvine 2 – Springs 2 – South 2
 - d. Title I Clerk – District Adm II
- B. Preschool (ECSD Employees reimbursed by Community Action Council)
 - a. Six (5) Preschool Teachers
 - b. Four (4) Preschool para educators
 - c. Additional Instructional Allocation \$10,000
 - d. Other
- C. Head Start (CAC Employees)
 - a. Two (2) Early Head Start Teachers
 - b. Two (2) Family Service Workers
- D. Family Resource/Youth Service Centers (Fund 2)
 - One (1) FRC/YSC (Hired before 11/21/11) @ 240 days/7hrs
 - Three (3) FRC/YSC (Hired after 11/21/11) @ 240 days/7hrs
 - One (1) FRYSC Assistant @ 185 days/7.5hrs South Irvine
- E. One (1) Community Education Director, 200 days (7hrs/day)
- F. Gear – UP
 - Two (2) College and Career Navigators (195 days) – 4 Year Degree Required
 - Two (2) Academic Interventionist (**185 days**) – Certified Teaching Position

G. 2 School Resource Officer (\$90,000) Contract Estill County Sheriff

H. ESS (Positions and rates depend on school budgets)

- II. The district allocation shall include fringe benefit costs for employer match for social security, the Kentucky Employees Retirement System, Medicare, unemployment insurance, and workers' compensation. New or vacant positions shall be determined by the Board as needed.
- III. The Board may provide funds for designated expenses for materials, supplies, or travel; however, expenditures of all funds shall be pursuant to all fiscal policies of the Board. Personnel shall be paid pursuant to the Board's schedule of pay dates. Any general fund revenue designated by the board not expended by the end of the fiscal year shall remain in the district general fund.
- IV. Accounting for all district funds shall be pursuant to all fiscal and audit policies of the Board.

Draft March 24, 2023