

CLAY COUNTY DISTRICT SCHOOLS

2023-2024
Clay County District Schools
Staff Allocation

School Board Workshop
February 21, 2023



CLAY COUNTY DISTRICT SCHOOLS

2023-2024 BOARD MEMBERS

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Beth Clark, Member

Michele Hanson, Member

Erin Skipper, Member

David Broskie, Superintendent



CLAY COUNTY DISTRICT SCHOOLS

2023-2024 Allocation Package

Guiding Principles

- Stability
- Fiscally Conservative
- Flexibility
- Transparency



Basis of Projected Allocations

In collaboration with Business Affairs, Academic Services, Operations and Information Service Departments, the following process is used when determining schools' projections:

- US census data
- Projection models generated from District Geographic Information System (GIS) Mapping software
- Projected developments and construction projects in Clay County from the Clay County Planning Commission and the County's Development Review Board
- Data referenced from BEBR (Bureau of Economic and Business Research) <https://www.bebr.ufl.edu/>.
- District's Student System – Synergy – Grade Progression
- Staff Allocation Model [Staff Allocation Model](#)
- Rezoning Considerations
- Timeline [Timeline](#)



Elementary School Impact Based on FTE

Funding	Instruct	Instruct. ESE / Facilitator	Support	ESE Support	School Sec/Media	Admin.	Counselor	School Resource /Guardians	Cafe	Custodial	Total	Total Cost
General	47.00	22.00	5.60	12.70	4.20	4.00	4.00	11.00		4.00	114.50	\$6,431,792
Other /Fed	-34.80		-32.90						5.00		-62.70	\$3,020,578
Total	12.20	22.00	-27.30	12.70	4.20	4.00	4.00	11.00	5.0	4.00	51.80	\$3,411,214

- Add 47 Basic Teachers based on enrollment and opening of new school
- Reduce 34.8 Title I Teachers back to District for reallocation
- Add 5.6 Support Assistants
- Reduce 32.9 Title One Assistants to District for reallocation
- Add 20 ESE Teachers (10) based on Enrollment and Program Need,(10) for new school
- Add 2 ESE Support Facilitators
- Add 1.8 ESE Assistants based on Program Need and 10.9 for new school
- Add 3.20 Secretaries
- Add 1 Media Tech
- Add 4 Administrators (3 Asst Principals and 1 Principal)
- Add 4 School Counselors based on enrollment
- Add 11 School Safety Officers (Guardians 105)
- Add 1 School Resource Officer (105)
- Add 5 Cafeteria workers and 4 Custodians (New School)



Spring Park Elementary School Impact Based on FTE (New for 2023-24)

Instructional	Instructional ESE	Media	Support	ESE Support /Scty	School /Admin Secretaries	Admin	Counselor	School Security	Nurse	Cafe	Custodial	Total	Total Cost
36.0	12.00	2.00	2.40	10.90	3.00	2.00	1.00	2.00	1.00	6.00	4.00	82.30	\$4,508,086

- Add 32 Teachers Grade K-6
- Add 4 Resource
- Add 1 Media Teacher
- Add 2 ESE Pre K Instructional
- Add 3 ESE Self-Contained Teachers
- Add 5 Inclusion Teachers
- Add 1 Gifted Teacher
- Add 1 ESE Support Facilitator
- Add 9.9 ESE Classroom Assistants
- Add 1 ESE Secretary
- Add 1 Principal
- Add 1 Assistant Principal, 12-month
- Add 1 Student Records Secretary
- Add 1 Principal Secretary
- Add 1 School Secretary
- Add 1 Media Tech Asst.
- Add 1 Nurse
- Add 1 ISS Asst (.8)
- Add 2 Classroom Asst. (.8)
- Add 4 Custodians
- Add 6 Cafeteria Staff
- Add 2 Security Officers (1 Resource, 1 Guardian)



Junior High School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support Facilitator	ESE Support	Cafe	Total	Total Cost
Junior High	2.23	-5.00	8.00	-0.90	-2.00	2.33	\$281,615

- Add 1 Basic Teachers for Class Size
- Reduce 6 (.128) positions back to District
- Delete 5 ESE Instructional position due to redesign
- Add 8 Support Facilitators based on Equity
- Delete .9 ESE Support Assistant
- Delete 2.0 Cafeteria Positions
- Add 1 Assistant Principal (11 Month) (OPJ) due to enrollment
- Delete 1 Assistant Principal (11 Month) (LAJ) due to enrollment



High School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support Facilitator	Support	ESE Support	School Safety Officer	Total	Total Cost
High School	4.60	-6.00	7.00	2.00	0.90	.70	9.20	\$491,565

- Add 5 Basic Teachers for Increased Enrollment
- Reduce 26 (.128) 6th Period support back to the District
- Reduce 6 Inclusion Teachers due to Redesign of Program
- Add 7 Support Facilitator due to Redesign of Program
- Add 1.2 CTE Teacher Principles of Teaching Program (CHS, RHS)
- Add .9 ESE Assistant based on Program Needs
- Add .70 School Safety Officers (12 Month) (Guardians) (KHS, OHS)
- Add 1.2 Child Care Assistants due to Enrollment
- Reduce 1.6 ESOL Assistant based on Program Need
- Add .6 Child Care Assistant due to increase enrollment



Alternative School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	Dean	AP	Total	Total Cost
Bannerman	-0.256									-0.256	-16,620.29
FLYCA											
CVA											

➤ Reduce District Support. Provided on a case by case request



Overall School Financial Impact

Grade Band	Instruct.	Instruct. ESE	Support Facilitator	Support	ESE Support	School Sec /Media	School Safety Officer	School Cnslr	Cafe	Custodial	Admin	Total FTE's	Total Cost
Elementary	12.20	20.00	2.00	-27.30	12.70	4.20	11.00	4.00	5.00	4.00	4.00	51.80	\$3,411,214
Junior High	2.23	-5.00	8.00		-0.90				-2.00			2.33	\$281,615
High School	4.60	-6.00	7.0	2.00	0.90		.70					9.20	\$491,565
Alternative	-0.256											-0.256	-\$16,620
Totals	18.77	10.00	16.00	25.30	12.70	4.20	11.70	4.00	3.00	4.00	4.00	63.07	\$4,167,774



SCHOOL FINANCIAL IMPACT

General Fund \$6,514,790
General Fund Millage \$673,562
Federal Fund \$3,020,578



SCHOOLS FINANCIAL IMPACT

\$4,167,774



SCHOOL BOARD & SUPERINTENDENT

- School Board No Change
- Superintendent's Office Delete 1 Coordinator of Comm. & Media Partnership
Delete 1 Graphic Designer
- Communications(New)
Specialist Add 1 Coordinator of Comm. & Media Partnership
Add 1 Graphic Designer
Add 1 Parent & Community Engagement, Curriculum
- Foundation Partnership No Change



INSTRUCTIONAL

- Division of Curriculum & Instruction No Change
- Department of CTE No Change
- Department of Instructional Resources Delete 1 Curriculum Specialist, 12 Month
Instructional Resource Specialist 12 Month Add 1
- Department of Climate & Culture Add 2 School Psychologist, 12 Month
Workers, 10 Month Add 2 Social
Health Clinician, 10 Month Add 2 Mental



INSTRUCTIONAL

➤ Department of ESE

- Delete 1 Supervisor II of ESE
- Add 1 Supervisor I of ESE
- Delete 1 Specialist Curriculum, 11-Month
- Add 1 Specialist Curriculum 12 Month
- Add 1 Staffing Specialist, 11 Month
- Delete 1 Admin. Supp. Asst. 12 Month
- Add 1 ESE Allocation and Position Assistant
- Add .6 Teacher, Visually Impaired
- Add 1 Speech Clinician
- Add .4 Occupational Therapist
- Add 1 Occupational Therapy Assistant-COTA
- Add 1 Physical Therapy Assistant
- Delete 1 Registered Nurse 12 Month
- Add 1 Registered Nurse 11 Month
- Add 1 ESE Behavior Site Coach



INSTRUCTIONAL

- Department of Elementary Education No Change
- Department of K-12 Delete 1 Director 1 of K-12
Academic Support Services
Add 1 Chief of Secondary Education
Delete 1 Administrator on Assignment
Add 4.352 (.128) Teaching positions
Add 10 Teachers to be allocated to schools as needed
- Adult & Community Education No Change
- Department of School Improvement Add 1 Supervisor of School
Improv/Leadership
Development
- Department of Reading & Early Literacy Add 1 Curriculum Specialist, Interventionist, 12 Mo



INSTRUCTIONAL

- Department of Title One
 - Add 34.8 Title I Teachers
 - Add 27.9 Title I Assistants
 - Add 2.8 Title I Computer Lab Assistants
 - Add Title I ISS Assistant
 - Add 1 Title III ESOL Program Specialist

- Department of SEDNET
 - Add 1 Mental Health Clinician (passthrough)
 - Add/Delete Supervisor, Sednet I (Funding Change)
 - Add/Delete Specialist, Sednet (Funding Change)



OPERATIONS

- Division of Operations Delete 1 Capital Program Accountant
- Facility Planning & Construction Add 1 Capital Program Accountant
- Code Enforcement No Change
- Safety & Security Relief Add 2 School Safety Officers (Guardian, Relief)
- CCSPD No Change
- Maintenance Add 1 Electronic Technician
Add 1 Heavy Equipment Operator
Delete 1 Pest Control Operator
Add 1 Locksmith



OPERATIONS

➤ Department of Transportation

Add 3 Bus Driver/Driver Trainer

Add 7 ESE

Aide/Bus Monitor

➤ Food and Nutrition Service

Add .4 Administrative Support Assist.



BUSINESS AFFAIRS

➤ Business Affairs

Delete Coordinator of Budget

Add Supervisor of Budget

Delete Purchasing Support Assistant

Add Risk Management Support Assistant



INFORMATION SERVICES

➤ Department of Information Services

Delete 1 Accounting Assistant

Add 2

Technical Specialist

Add 1

Data Services Assistant



HUMAN RESOURCES

➤ Human Resource

Delete .6 Teacher on Assignment, Union Representative



DISTRICT FINANCIAL IMPACT

General Fund \$2,429,945
General Fund Millage \$124,073
Federal Fund \$3,212,267

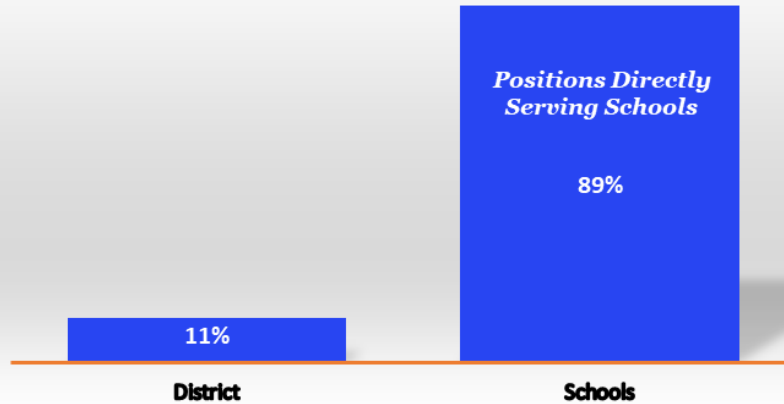


CLAY COUNTY DISTRICT SCHOOLS

2023-2024

Staff Allocation

DISTRICT STAFFING IMPACT TO SCHOOLS



CLAY COUNTY DISTRICT SCHOOLS

2023-2024
Staff Allocation

Thank You !

