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CLAY COUNTY PUBLIC SCHOOLS

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How School Allocations are Determined

Best Practices in Budgeting

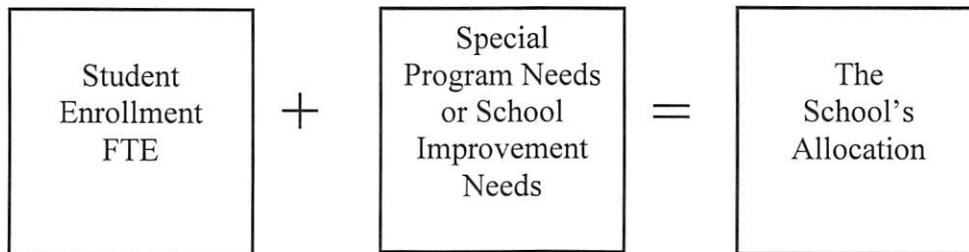
Clay County School District should allocate school-based budgets to make it clear how resources are used to achieve increased student success. To do so, our district will demonstrate allocation of resources to school sites as well as actual dollars allocated. Our district will use allocation methods that work to align resources used at the school sites with our Strategic Plan for effective instructional strategies and financial deployment. Clay County Schools will use two common allocation methods: staffing ratios and weighted student funding. When employing these methods, our district will use current student enrollment figures and documents supporting rationales for allotting additional allocations. For the 2017-18 school year, additional allocations will be provided based upon three principles:

- School Improvement Adds
- Programmatic Adds
- Class-size Adds

To show greater transparency and to provide better support for decision-making, a district should move beyond basic line-item budgeting allocating dollars.

Rationale

The staff allocation plan for Clay County Schools ensures that equity will be evident in all schools based on the common educational structures. Schools will be allotted funding based on student enrollment. The plan is based upon:

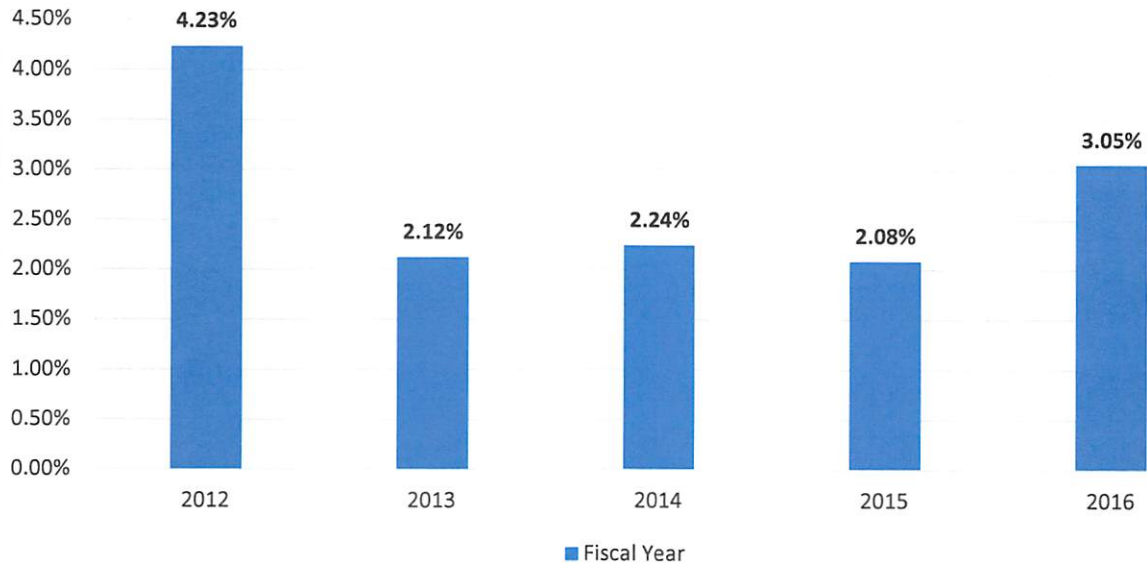


For the purposes of the plan, here is the teacher/student ratio by FTE:

School Level	Grade Level	Student:Teacher Ratio
Elementary School	K-3	18 per Class
	4-6	22 per Class
Junior High	7-8	22 per Class
Senior High	9-12	25 per Class

Clay County School District Financial Status

Financial Condition Ratio for Fund Balance



Comparative Analysis of Percentage Funded by Function

County	Enrollment	Guidance & Support	Instructional Media	PD	Central Admin	School Admin	Custodial Services	Maintenance	Admin Technology for Data System	Instructional
Clay	37,000	5.53	1.56	0.93	0.31	5.98	7.26	2.00	0.58	66.19
Escambia	39,000	4.95	1.52	1.07	0.30	5.32	9.31	3.79	1.09	61.53
Lake	38,000	5.66	1.37	1.86	0.31	6.88	9.81	2.91	1.53	57.88
Marion	42,000	6.49	1.32	0.57	0.43	5.85	8.12	3.19	1.99	60.88
St. Johns	33,000	6.63	1.79	1.60	0.14	6.12	8.21	2.97	0.26	59.78
St. Lucie	36,000	5.06	1.48	0.20	1.10	8.10	9.77	2.46	1.30	59.95
State	NA	4.61	1.2	0.82	0.43	7.03	9.16	3.23	0.82	61.98

Clay's Rank	NA	4 of 7	6 of 7	4 of 7	3 of 7	3 of 7	1 of 7	1 of 7	2 of 7	7 of 7
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**CCSB Elementary Schools
Formula for Allocations for 2017-2018**

Administrators:	
Principal – 12 months	1 per school
Assistant Principal/VP– 12 months	851-1399 FTE =1
Assistant Principal – 11 months	0-850 FTE = 1; 1400+ FTE = 1
Basic Teachers:	
Basic Teachers	K-3 1 per 18 FTE; 4-6 1 per 22 FTE
Basic Support:	
Classroom Assistant	Minimum .8 per school
ISS Assistant 9 month	Minimum .8 per school
Media Tech	0.4/0.6/0.8/1.0 (based on 16-17 allocations)
RESOURCE OPTIONS:	
Art/Music/PE/Media	0-899 FTE = 4 per school
Resource	900-1299 FTE = 1; 1300+ FTE = 1
Clerical:	
Principal’s Secretary-12 months	1 per school
Student Records Secretary-12 months	0-1100 FTE =1.0; 1101+ FTE = 1
School Secretary – 10 months	0-535 FTE=.8; 536-1100 FTE=1
School Counselors:	
School Counselor – 10 months	0-775 FTE=1; 776-935 FTE=1.8; 936 + FTE = 2
Student Services:	
Registered Nurse -10 mths or LPN 9/10 mths	1 per school
ESE TEACHERS/PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality
ASD	1:1 per 10 FTE
Gifted	1 per 65 FTE
Physically Impaired (PI)	1:1 per 8 FTE
IND-I/S	1:1 per 10 FTE
IND-P	1:1 per 8 FTE
Inclusion	1 per 20 FTE
EBD	1:1 per 10 FTE
Language Impaired (LI)	1:1 per 10 FTE
Low Incident and Related Services	Assigned by District based on need
ESE SUPPORT	
Secretary – ESE	Based on needs determined by ESE
ESOL TEACHERS/PARAPROFESSIONALS:	
ESOL Paraprofessionals	1 assistant per every 15 speakers of common native language
SUBSTITUTES:	
Substitutes	\$850 per teacher & eligible ESE paraprofessional
CUSTODIANS:	
Head Custodian	1 per school
Custodian	1 per 22,500 square feet
FOOD /NUTRITION SERVICES:	
Cafeteria Manager 7.50 Hrs.	1 per school
Cafeteria Assistant	0-500 17 meals per labor hour 501-600 18 meals per labor hour 601-750 19 meals per labor hour 751+ 20 meals per labor hour

Elementary Changes per Staff Allocation Plan

Category	Change per SAP	Notes
Basic Teacher Allocations	Generated on Class-size	K-3: 18 per class/4-6: 22 per class
ESE Teacher Allocation	Generated by Student Need	Classes range from 8-10 per class
Media Specialists	All Schools will have Media	7 Schools did not have Media: <ul style="list-style-type: none"> ➤ Grove Park ➤ WE Cherry ➤ SB Jennings ➤ Clay Hill ➤ McRae ➤ Fleming Island ➤ Oakleaf Village
Resource Requirements	Art, Music, PE, and Media	2 Schools did not have Music: <ul style="list-style-type: none"> ➤ SB Jennings ➤ Coppergate 9 Schools did not have Art: <ul style="list-style-type: none"> ➤ Charles E Bennett ➤ Orange Park ➤ Grove Park ➤ Middleburg ➤ Clay Hill ➤ Tynes ➤ McRae ➤ Rideout ➤ Swimming Pen <u>Resource Allocation:</u> <ul style="list-style-type: none"> ➤ 0-899= 4 Resources ➤ 900-1299= +1 Resource ➤ 1300+= +1 Resource
Administration Standardized	Generated by School Size	<u>Admin Allocation:</u> <ul style="list-style-type: none"> ➤ 0-850= (1) 11 month AP ➤ 851-1400= (1) 12 month AP ➤ 1400+= (1) 11 month AP ➤ Removed .5 APs

**CCSB Junior High Schools
Formula for Allocations for 2017-2018**

Administrators:	
Principal – 12 months	1 per school
Vice Principal/AP – 12 months	1 per school ; 1400+ FTE =1
Assistant Principal – 11 months	1 per school
Basic Teachers	
Basic Teachers	1 per 23 FTE
Media Specialist	1 per school
Clerical:	
Principal's Secretary-12 months	1 per school
Bookkeeper-12 months	1 per school
Student Records Secretary-12 months	1 per school
Clerical – 10 months	0-1000 FTE=1; 1001-1600 FTE=2
School Counselors:	
School Counselor – 10 months	0-1000 FTE=2; 1001-1600 FTE=3
Student Services:	
Registered Nurse (10) or LPN 9 /10 months	1 per school
ISS Assistant	.8 per school
CTE:	
Program Teachers	Allocation is based on # of program
ESE TEACHERS/PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality
ASD	1:1 per 10 FTE
Gifted	1 per 65 FTE
Physically Impaired (PI)	1:1 per 10 FTE
Speech Language Pathology (SLP)	Itinerant
IND-I/S	1:1 per 12 FTE
IND-P	1:1 per 8 FTE
Inclusion	1 per 24 FTE
EBD	1:1 per 10 FTE
Language Impaired (LI)	1:1 per 10 FTE
Low Incident and Related Services	Assigned by District based on need
ESE Support	
Secretary – ESE	Based on needs determined by ESE
ESOL TEACHERS/PARAPROFESSIONALS:	
ESOL Paraprofessionals	1 assistant per every 15 speakers of common native language
SUBSTITUTES:	
Substitutes	\$850 per teacher & eligible ESE paraprofessional
CUSTODIANS:	
Head Custodian	1 per school
Custodian	1 per 22,500 square feet
FOOD /NUTRITION SERVICES:	
Cafeteria Manager (7.50 hours)	1 per school
Cafeteria Assistant	0-500 17 meals per labor hour 501-600 18 meals per labor hour 601-750 19 meals per labor hour 751+ 20 meals per labor hour

Junior High School Changes per Staff Allocation Plan

Category	Change per SAP	Notes
Basic Teacher Allocations	Generated on Class-size	6-8: 1 per 23 per class
ESE Teacher Allocation	Generated by Student Need	Classes range from 10-12 per class
Media Tech	Removed	Changed to Classroom Assistant: <ul style="list-style-type: none"> ➤ Media Tech \$10.73- \$23.63 ➤ Class Assist \$9.35- \$19.62 ➤ This transition allows additional support staff to work with students academically in Literacy, Math, SS and Science. ➤ Savings of \$133,634.
Administration Standardized	Generated by School Size	<u>Admin Allocation:</u> <ul style="list-style-type: none"> ➤ All Schools= (1) 12 month VP ➤ All Schools= (1) 11 month AP ➤ 1400+= (1) 12 month AP

**CCSB High Schools
Formula for Allocations for 2017-2018**

Administrators:	
Principal – 12 months	1 per school
Vice Principal /AP– 12 months	1 per school: 1500-2099 + FTE = 1; 2100 + FTE = 1
Assistant Principal – 11 months	1 per school
Basic Teachers	
Basic Teachers	1 per 25 FTE
Media Specialist	1 per school
Athletic Director, 11- months	1 per school
Clerical:	
Principal's Secretary-12 months	1 per school
School Secretary – 11 months	1 per school
Bookkeeper-12 months	1 per school
Student Records Secretary-12 months	1 per school
Clerical – 10 months	2 per school
Clerical – 12 months	1500-2000 FTE = 1; 2001-2500 FTE=2
School Counselors:	
School Counselor – 11 months	1000-1500 FTE = 2; 1502 – 2500 FTE=3
School Counselor – 12 months	1000-2000 FTE=1; 2001-2500 FTE=2
Student Services:	
Registered Nurse (10 mths) or LPN 9/10 mths	1 per school
ISS Assistant	.8 per school
Testing Admin Support Asst 10-month	1 per school
ESE SUPPORT:	
Secretary – ESE	Based on needs determined by ESE
ESE TEACHERS/PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality
ASD	1:1 per 10 FTE
Physically Impaired (PI)	1:1 per 10 FTE
IND-I/S	1:1 per 12 FTE
IND-P	1:1 per 12 FTE
Inclusion	1 per 27 FTE
EBD	1:1 per 10 FTE
Language Impaired (LI)	1:1 per 10 FTE
Low Incident and Related Services	Assigned by District based on need
ESOL TEACHERS/PARAPROFESSIONALS:	
ESOL Paraprofessionals	1 assistant per every 15 speakers of common native language
SUBSTITUTES:	
Substitutes	\$850 per teacher & eligible ESE paraprofessional
CUSTODIANS:	
Head Custodian	1 per school
Custodian / Lead	1 per 22,500 square feet
FOOD /NUTRITION SERVICES:	
Cafeteria Manager 7.50 hours	1 per school
Cafeteria Assistant	0-500 17 meals per labor hour 501-600 18 meals per labor hour 601-750 19 meals per labor hour 751+ 20 meals per labor hour

High School Changes per Staff Allocation Plan

Category	Change per SAP	Notes
Basic Teacher Allocations	Generated on Class-size	9-12: 1 per 25 per class
ESE Teacher Allocation	Generated by Student Need	Classes range from 10-12 per class
Media Specialists	One Generated per School	<p>6 Schools have Two Media Specialists:</p> <ul style="list-style-type: none"> ➤ Orange Park ➤ Clay High ➤ Middleburg ➤ Ridgeview ➤ Fleming Island ➤ Oakleaf <p>Plan is to move all (6) Media Specialists to Elementary Schools. This will allow every school in the district to have a Media Specialists.</p>
Academy Coaches	One Generated per School	<p>Recommendation is to change the Job Title to “College and Career Coach”. This will allow focus for:</p> <ul style="list-style-type: none"> ➤ Strengthening CTE Pathways ➤ Strengthening Advisory Boards ➤ Increasing Graduation Rates ➤ Increasing Acceleration Rates ➤ Increasing College Readiness
Administration Standardized	Generated by School Size	<p><u>Admin Allocation</u></p> <ul style="list-style-type: none"> ➤ All Schools= (1) 12 month VP ➤ All Schools= (1) 11 month AP ➤ 1500-2099= (1) 12 month AP ➤ 2199+= (1) 12 month AP