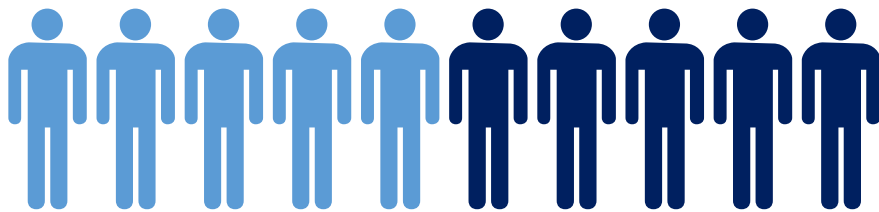
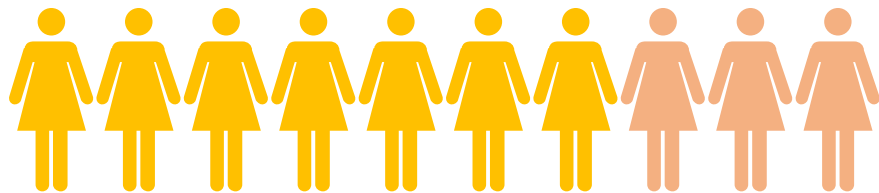


Clay County District Schools Staff Allocation



School Board Workshop

March 8, 2021



2021-2022 Allocation Package

Guiding Principles

- Stability
- Fiscally Conservative
- Meets student needs in the area of Reading
- Strategically positions the district to complete EDFIRST projects
- Flexibility



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
- Student generation rates from the latest Impact fee study by Urbanomics
- Projection models generated from District 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.bibr.ufl.edu/>.
- Districts Student System – FOCUS – Grade Progression
- Staff Allocation Model
- Rezoning Considerations



Elementary School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	AP	School Sec.	Total	Total Cost
Elementary	1.9	2.1		-1.0	.2		.6		1.0	4.8	\$277,362

- Added 2 Basic Teachers for Class Size
- Reduce 1 Behavior Mgmt. Teacher based on Program Need
- Added 1 ESE VE Teacher based on Program Need
- Added 2 Inclusion Teachers based on Program Need
- Reduced .1 Gifted Teacher based on Program Need
- Reduced 1 ESE Assistant based on Program Need
- Added .2 School Counselor based on Allocation Formula
- Added .6 Media Tech based on Allocation Formula
- Added 1 School Secretary, 10-month based on Allocation Formula



Junior High School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	Dean	AP	Total	Total Cost
Junior High	-7.0	-3.0								-10.0	\$609,757

- Added 4 Basic Teachers for Class Size
- Reduced 9 Basic Teachers based on Enrollment
- Reduced 2 CTE Teachers based on Allocation Formula
- Reduced 3 Inclusion Teachers based on Enrollment



High School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	LPN/Nurse	AP	Total	Total Cost
High School	7.0	2.0	.5	-1.8	-1.0			-2		6.5	\$443,270

- Added 4 Basic Teachers for Class Size
- Added 4 Basic Teachers based on Enrollment
- Delete 1 CTE Teacher based on Program Need
- Added 2 Strategic Intervention Teachers based on Program Need
- Delete 1.8 ESE Assistants based on the reduction of 1:1 Need
- Delete .2 Nurse based on Allocation Formula
- Delete 1 IB School Counselor – Funded through IB
- Add .3 Computer Lab Assistant based on Need
- Add .2 ISS Assistant based on Need



Alternative School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	Dean	AP	Total FTE's	Total Cost
Bannerman											
FLYCA											
CVA	-23.0	-.4								-23.4	\$1,409,428

➤ Reduced 23 Basic Teachers based on Need



Overall School Financial Impact

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	LPN/ Nurse	School Sec.	Total FTE's	Total Cost
Elementary	1.9	2.1		-1.0	.2		.6		1.0	4.8	\$277,362
Junior High	-7.0	-3.0								-10.0	\$609,757
High School	7.0	2.0	.5	-1.8	-1.0			-2		6.5	\$443,270
Alternative	-23.0	-.4								-23.4	\$1,409,428
Totals	<u>-21.1</u>	<u>.7</u>	<u>.5</u>	<u>-2.8</u>	<u>-.8</u>		<u>.6</u>	<u>-.2</u>	<u>1.0</u>	<u>-22.1</u>	<u>\$1,298,553</u>



SCHOOL'S FINANCIAL IMPACT

\$1,298,553



SCHOOL BOARD & SUPERINTENDENT

- School Board No Change
- Superintendent's Office Delete 1 Coordinator II
Add 1 Coordinator I



INSTRUCTIONAL

- Dept. of Instructional Resources
Delete 1 Distance Learning Specialist-12 month
Add 1 Curriculum Specialist – 12 month
- Department of Climate & Culture
Add 2 Mental Health Specialists
- Department of ESE
Delete 1 Paraprofessional/Speech
Delete .9 ESE Assistant/BH
- Department of Elementary Ed.
Delete 2.7 Curriculum Specialists, 12 month
Delete 1 Curriculum Specialist 11 month
Delete 3 Curriculum Coaches 10 month
- Department of K12 Education
Delete .6 Curriculum Specialist, 12 month
Delete 1 Curriculum Specialist, 11 month
Delete 1 Curriculum Specialist, 10 month
Delete 1 Curriculum Coach, 10 month
Delete 1 Reading Intervention Coach Secondary
Delete 1 Assistant Principal, 11 month (Floater)



INSTRUCTIONAL

- Adult & Community Education No Change

- Department of School Improvement Delete 1 Curriculum Specialist , 12 month
Delete .1 Title I Specialist, 12 month
Delete 1 Title III Professional Develop Spec., 12 month
Delete 3 Professional Learning Facilitators, 12 month
Add 1 Coordinator of Data Science – Coordinator I
Delete 1 Administrative Secretary, 12 month
Delete Admin Support Assistant, 12 month
Add 1 Professional Development Assistant, 12 month

- Department of Reading & Early Literacy Add 1 Supervisor of Reading and Early Literacy-Supv. II
Add 4 Curriculum Specialists, 12 month
Add 6 Curriculum Coaches, 12 month



INSTRUCTIONAL

➤ Department of Title One

Delete .1 Supervisor of Federal Programs, Supv. II

Add .1 Supervisor of Federal Programs (Funding Change)

Delete 1 Title I Specialist, 12 month

Add 1 Guidance Counselor

Delete 13 Title I Assistants

Delete 1 Title I ISS Assistant

Add 1 Social Worker, 10 month

Add 1 Title III Professional Development Assistant, 12 month

Add 1 Administrative Support Assistant, 12 month



OPERATIONS

- Division of Operations No Change
- Facility Planning & Construction Add 2 Project Managers-Coordinator 1 (Ed First)
- Code Enforcement Delete 1 Director of Code Enforcement – Director III
Add 1 Director of Code Enforcement - Director I
Add 1 Chief Building Inspector- Coordinator 1 (Ed First)
- Safety & Security No Change
- CCSPD Delete 9 School Safety Officers (One Mill)
- Maintenance Add 1 Maintenance Supervisor-Tech/Gen – Sup III
Add 1 Heavy Equipment Operator
Add 1 Electronics Technician
Add 3 Custodians (Floaters)



OPERATIONS

➤ Transportation

Add Transportation Services Supervisor-Supervisor III
Add 1 Administrative Support Assistant
Delete 1 Route Dispatcher

➤ Food Service

No Change



BUSINESS AFFAIRS

➤ Business Affairs

No Change



INFORMATION SERVICES

➤ Department of Information Services

Delete 1 Data Service Assistant
Delete 1 Network Specialist
Add 2 Programmer/Analysts



HUMAN RESOURCES

➤ Human Resource

No Change



DISTRICT FINANCIAL IMPACT

\$96,964

General Fund \$553,512

General Fund Millage (\$419,983)

Federal Fund (\$230,493)



TOTAL PROJECTED FINANCIAL IMPACT

(All Funds)

➤ SCHOOLS	\$1,298,553
➤ DISTRICT	<u>\$ 96,964</u>
➤ TOTAL IMPACT	<u>\$1,395,517</u>



Thank You !

