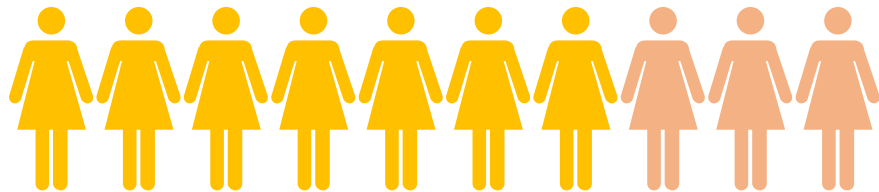
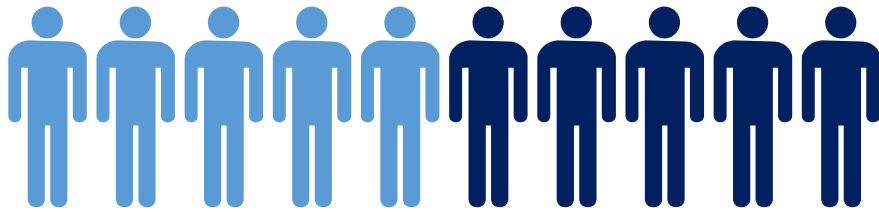


Clay County District Schools Staff Allocation



*Addison Davis,
Superintendent
February 26, 2019*



Basis of Student Count Projections

In collaboration with the 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



Student Count Projections for 2019-2020

GRADEBAND	2018-19	2018-19	Difference
Elementary Schools	19,059	19,050	(9)
Junior High Schools	5,296	5,392	96
High Schools	12,083	12,317	234
Charter/AMI/PACE/FYCA	1,801	1,974	173
Total	38,661	39,210	459



Staffing Model Adjustments

CATEGORY	CURRENT MODEL	REVISED MODEL
Elementary	Assistant Principal 11 Month	Assistant Principal 12 Month
	Assistant Principal 11 Months 901+ FTE = 1	750 + FTE = 1 Additional 11 Mos.
	School Counselor- 10 Months	0-775 = 1 FTE; 776 =2
	RN 10-Month LPN 9/10- Month	Nurse, RN 10-Month or LPN 9/10-Month
		Health Assistant 1000+ FTE = 1
Junior High School	Assistant Principal -12 Month 1400+ FTE =1	Assistant Principal 12 Month, 1100 + FTE = 1
	School Counselor 10 Month – 1 Per School	School Counselor 11 - Month, 1 Per school
	School Counselor 10 Month –0 -1000 FTE = 2; 1001-1600 FTE = 3	School Counselor 11 Month, 1 Per school; 0-1000 FTE = 1; 1001-1600 FTE =2
	RN 10-Month LPN 9/10- Month	Nurse, RN 10-Month or LPN 9/10-Month
High School	RN 10-Month LPN 9/10- Month	Nurse, RN 10-Month or LPN 9/10-Month



Elementary School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	Dean	AP	Total	Total Cost
Elementary	-3.50	6.50	4.80	4.50	1.6					13.90	\$739,702

- Added 2 Resource Teachers to CGE for Choice Program
- Transition (6) Reading Coaches to District Level
- Added .5 VPK Teacher
- Added 6.50 Inclusion Teachers based on Formula
- Added 1.60 School Counselor for consistency
- Added 3.2 Health Assistant
- Added 1 Custodian based on size and need
- Added 4 (.20) ESE per Secretary to the .80 for consistency
- Reduced VPK assistance by .20
- Added 4.50 ESE Assistance based on Formula
- Transitioned 14 AP positions from 11 month to 12 month



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	-0.128	2	-0.80	1.8					1	3.872	\$259,542

- Reduce CTE Teacher by .128
- Added 2 ESE Inclusion Teachers based on Formula
- Added 1.8 ESE Assistant
- Added 2.0 AP 12 Month
- Reduced LPN/RN .80



High School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	Dean	AP	Total	Total Cost
High School	4.8	3	2.8	5.4	1	-1	1			17	\$743,914

- Added 3.0 Basic Teachers, 1.8 CTE Teacher
- Added 3 ESE Inclusion Teachers based on Formula
- Added 1.0 Guidance
- Added 5.40 ESE Assistant
- Added .80 LPN/RN
- Added 1.0 Media Tech
- Deleted 1.0 Media Specialist
- Added 2.0 Custodians based on size



Alternative School Impact Based on FTE

Grade Band	Instructional	Instructional ESE	Support	ESE Support	Counselor	Media	Media Tech	Dean	AP	Total	Total Cost
Alternative	2	1.4	1					1		5.4	\$308,110

- Added 2.0 Basic Teachers
- Added 1.4 ESE Inclusion Teachers based on Formula
- Added 1.0 Dean
- Added 1.0 Secretary



Overall Financial Impact

Grade Band	Instructional	Instructional ESE	Support	ESE Support	School Counselor	Media	Media Tech	Dean	AP	Total FTE's	Total Cost
Elementary	-3.5	6.5	4.8	4.5	1.6					13.90	\$739,702
Junior High	-0.128	2	-0.80	1.8					1	3.87	\$259,541
High School	4.8	3	2.8	5.4	1	-1	1			17.0	\$743,915
Alternative	2	1.4	1					1		5.40	\$308,110
Totals	<u>3.172</u>	<u>12.9</u>	<u>7.80</u>	<u>11.70</u>	<u>2.6</u>	<u>-1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>40.172</u>	<u>\$2,051,268</u>



Thank You !

