

**Priority Strategies and Action Plans**

**PRIORITY STRATEGIES**

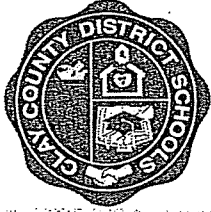
**AND**

**ACTION PLANS**

**Staffing Allocations**

## STAFFING ALLOCATIONS

22. We will equitably and efficiently staff all Clay County schools, district departments and divisions.



## Priority Strategies and Action Plans

### **Strategy # 22**

We will equitably and efficiently staff all Clay County schools, district departments and divisions.

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**To achieve this strategy, the School District of Clay County will implement the following action plan(s):**

1. Allocate priority district level positions (support, instructional and administrative) by division as funds are available from 2007-2012.

**SCHOOL DISTRICT OF CLAY COUNTY  
STRATEGIC PLANNING  
ACTION PLANS**

Strategy #: 22  
Plan #: 1

**SPECIFIC RESULTS:**

To allocate priority district level positions (support, instructional and administrative) by division as funds are available from 2007-2012.

| # | Activity/Action Step(s)<br>(Number each one)  | Resources<br>Required                            |
|---|---|--|
| 1 | Request priority positions with rationale from all district department and division heads, recommended for the next five (5) years. | None   |
| 2 | Superintendent and Deputy Superintendent will develop a five (5) year implementation plan based on perceived district need.         | None   |
| 3 | Highest priority position(s) will be recommended by the Superintendent to the School Board each year, if funds are available.       | Up to \$712,100<br>Annually<br>(Recurring cost)  |
| 4 | See attached list of positions and schedules.   | *\$10,681,500<br>Recurring over<br>5 year period |

*Approved*  
*Operating Funds*

**Measurement (Criteria for Success):** When additional district allocations are approved and funded in accordance with the recommended five-year staffing plan.

# STAFFING LOCATIONS

| Department           | 2007-2008 | Cost      | 2008-2009                       | Cost      | 2009-2010                         | Cost      | 2010-2011                  | Cost      | 2011-2012                         | Cost      |
|----------------------|-----------|-----------|---------------------------------|-----------|-----------------------------------|-----------|----------------------------|-----------|-----------------------------------|-----------|
| Instruction          |           |           | SAP Counselor (BLC)             | \$55,000  | Project Technician                | \$40,000  | Supv. (II) of Prof. Devel. | \$90,000  | Curriculum Spec.                  | \$70,000  |
|                      |           |           | Trainer/PC Softwr.              | \$50,000  | Career Specialist                 | \$35,000  | ESE Specialist             | \$68,000  | Psychologist Intern               | \$10,000  |
|                      |           | \$60,000  | Media Svcs. Coord.              | \$11,000  | Supv. (II) of Assess.             | \$90,000  | Psychologist Intern        | \$10,000  | Psychologist, 10 Mo.              | \$60,000  |
|                      |           | \$60,000  | Psychologist, 10 Mo.            | \$60,000  | Psychologist, 10 Mo.              | \$60,000  |                            | \$0       | Soc. Worker, 10 Mo.               | \$51,000  |
|                      |           | \$60,000  | Soc. Worker, 10 Mo.             | \$49,000  | Psychologist Intern               | \$10,000  |                            | \$0       |                                   | \$0       |
|                      |           | \$28,000  | Press Operator                  | \$32,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           |           | Inst. Mtls. Asst.               | \$37,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           | \$130,000 | Curriculum Spec.                | \$65,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           |           | Psych. Intern                   | \$10,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      | Schools   |           | \$31,500                        |           | \$0                               |           | \$0                        |           | \$0                               |           |
|                      |           |           |                                 |           |                                   |           |                            |           |                                   |           |
|                      |           | \$84,000  |                                 | \$0       | F/T Tech. Supp. Asst. - Elem. (5) | \$125,000 |                            | \$0       | F/T Tech. Supp. Asst. - Elem. (5) | \$135,000 |
| Human Resources      |           |           |                                 | \$26,000  | Personel Asst. (B23)              | \$32,000  | HRMD Supv. II              | \$95,000  | Personel Assistant                | \$35,000  |
|                      |           | \$0       |                                 | \$80,000  | NCLB Supv. II                     | \$90,000  |                            | \$0       |                                   | \$0       |
| Information Services |           | \$0       |                                 | \$0       | Computer Svcs. Tech.              | \$35,000  |                            | \$0       | Computer Svcs. Tech.              | \$38,000  |
|                      |           | \$0       |                                 | \$38,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           | \$0       |                                 | \$58,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           | \$50,000  |                                 | \$0       |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           | \$52,000  |                                 | \$0       |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           | \$33,000  |                                 | \$0       |                                   | \$0       |                            | \$0       |                                   | \$0       |
| Support Services     |           |           |                                 | \$70,000  | Carpenter                         | \$29,000  | Electronic Technician      | \$30,000  |                                   | \$0       |
|                      |           | \$28,500  | Student Demo., Coord I          | \$29,000  | HVAC Technician                   | \$30,000  | Groundskeeper              | \$25,000  |                                   | \$0       |
|                      |           | \$28,500  | Electrical Tech.                | \$29,000  | Plumber                           | \$29,500  | HVAC Technician            | \$30,000  | Carpenter                         | \$30,000  |
|                      |           | \$10,100  | Electronic Tech.                | \$24,000  | Painter                           | \$29,500  | Painter                    | \$30,000  | HVAC Technician                   | \$32,000  |
|                      |           |           | Groundskeeper                   | \$29,000  |                                   | \$0       | Plumber                    | \$30,000  |                                   | \$0       |
|                      |           | \$27,000  | Supv. of Spec. Maint (Coord. I) | \$70,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
|                      |           | \$0       | Pest Control                    | \$27,000  |                                   | \$0       |                            | \$0       |                                   | \$0       |
| Business Affairs     |           | \$23,000  | Upgrd. Payroll Aide             | \$5,000   | Payroll Coordinator               | \$62,000  | Warehouse                  | \$25,000  | Payroll Aide                      | \$28,000  |
|                      |           | \$30,000  | Insurance Assistant             | \$30,000  | Accounting Asst.                  | \$31,000  | Accts. Payable Asst.       | \$30,000  | Purchasing Asst.                  | \$35,000  |
|                      |           |           | *Mgr. Intern (2)                | \$0       | Prop. Control Asst.               | \$25,000  | Courier                    | \$25,000  | *Mgr. Intern (3)                  | \$0       |
|                      |           | \$36,500  | Admin. Supp. Asst.              | \$28,500  | Routing Specialist                | \$30,000  | Admin. Supp. Asst.         | \$30,000  | Mechanic                          | \$39,000  |
| Transportation       |           | \$0       |                                 | \$0       | Mechanic                          | \$37,000  |                            | \$0       |                                   | \$0       |
|                      |           | \$712,100 |                                 | \$935,500 |                                   | \$820,000 |                            | \$518,000 |                                   | \$563,000 |
| <b>TOTALS</b>        |           |           |                                 |           |                                   |           |                            |           |                                   |           |

Allocations not approved in Year One (1):

- Guidance Coordinator
- Career Specialist
- ESOL Curriculum Specialist
- Administrative Support Assistant
- Assessment Coordinator
- Psychologist Intern
- Data Entry/Record Technician
- Plumber
- .5 Payroll Aide