

CLAY COUNTY DISTRICT SCHOOLS

2025-2026

Clay County District Schools Staffing

School Board Workshop
February 25, 2025



CLAY COUNTY DISTRICT SCHOOLS

2025-2026 BOARD MEMBERS

Erin Skipper, Chairman

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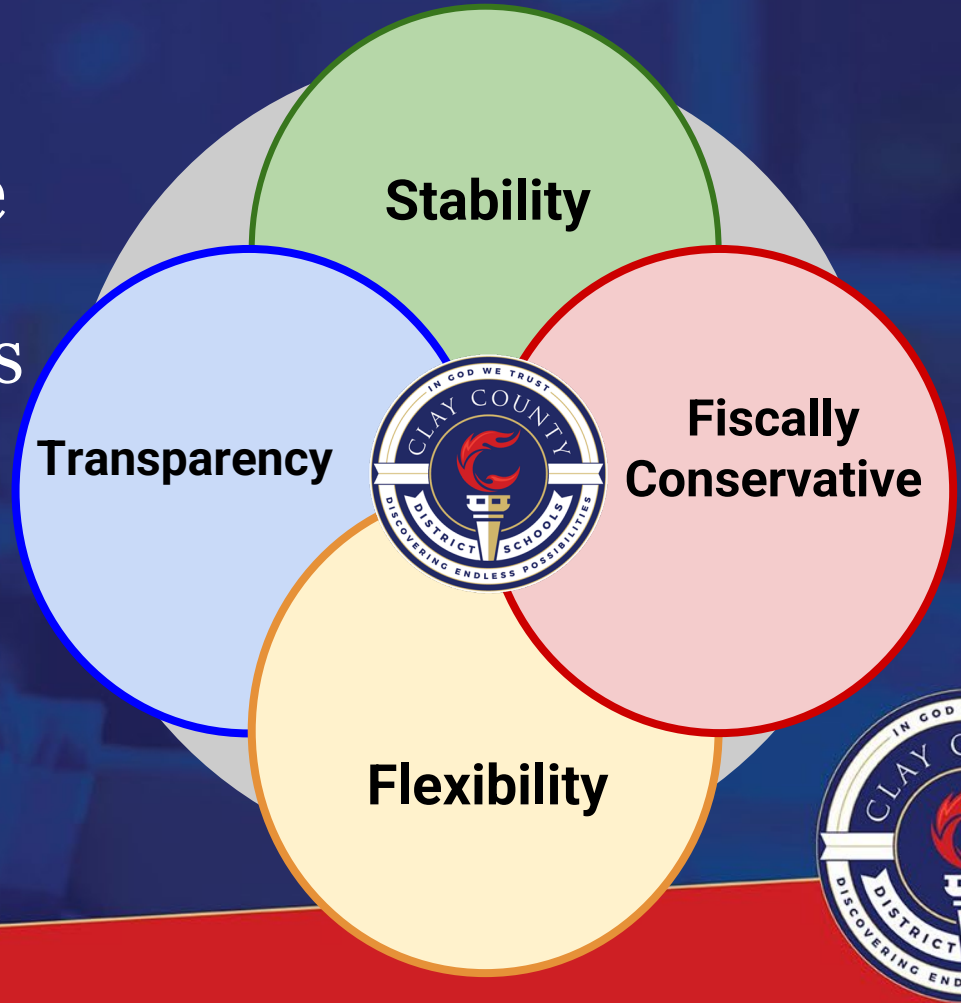
Robert Alvero, Member

David Broskie, Superintendent



2025-2026 Staffing Package

Guiding Principles



2025-2026 Staffing Planning

Step 1

**Review
Strategic Plan
Goals**



2025-2026 Staffing Planning

Step 1

Review Strategic Plan Goals



- Superintendent and cabinet leaders reviewed the goals outlined in the Strategic Plan
- Analyzed the progress within each goal using the established metric



2025-2026 Staffing Planning

Step 1

**Review
Strategic Plan
Goals**



Step 2

**Review Current
Staffing Plan**



2025-2026 Staffing Planning

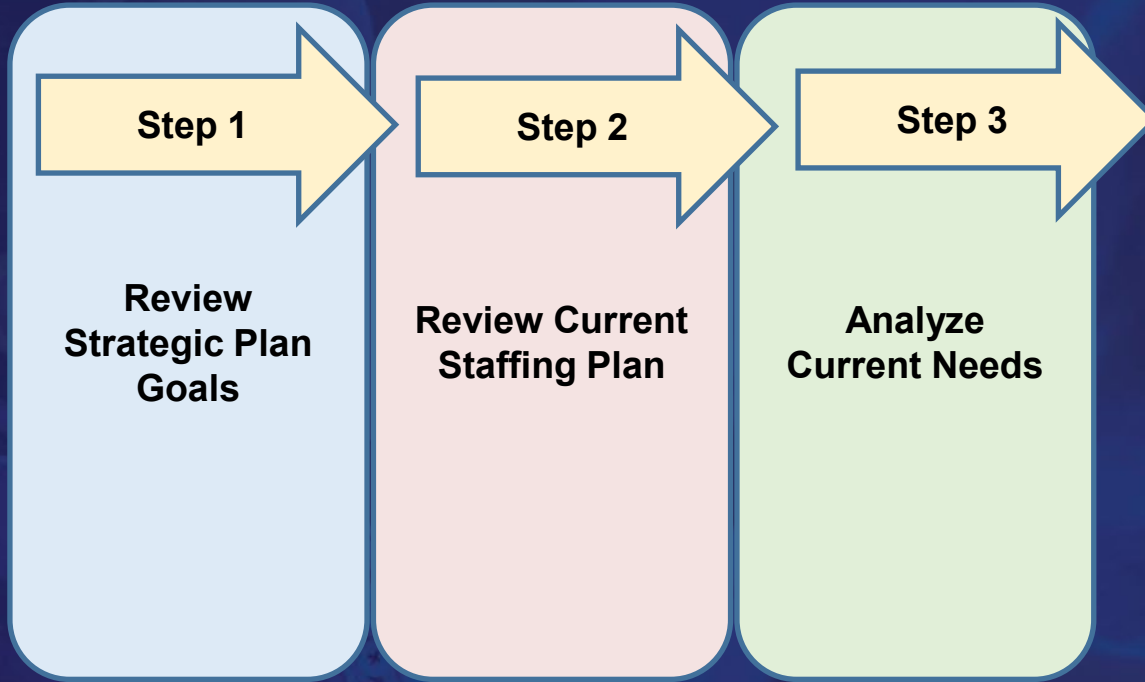
Step 2

**Review Current
Staffing Plan**

- Superintendent's Office and Business Affairs reviewed staffing plan at every school and in every department
- Multiple meetings were held with all district leaders and principals to gather input on localized and programmatic staffing needs



2025-2026 Staffing Planning



2025-2026 Staffing Planning

Step 3

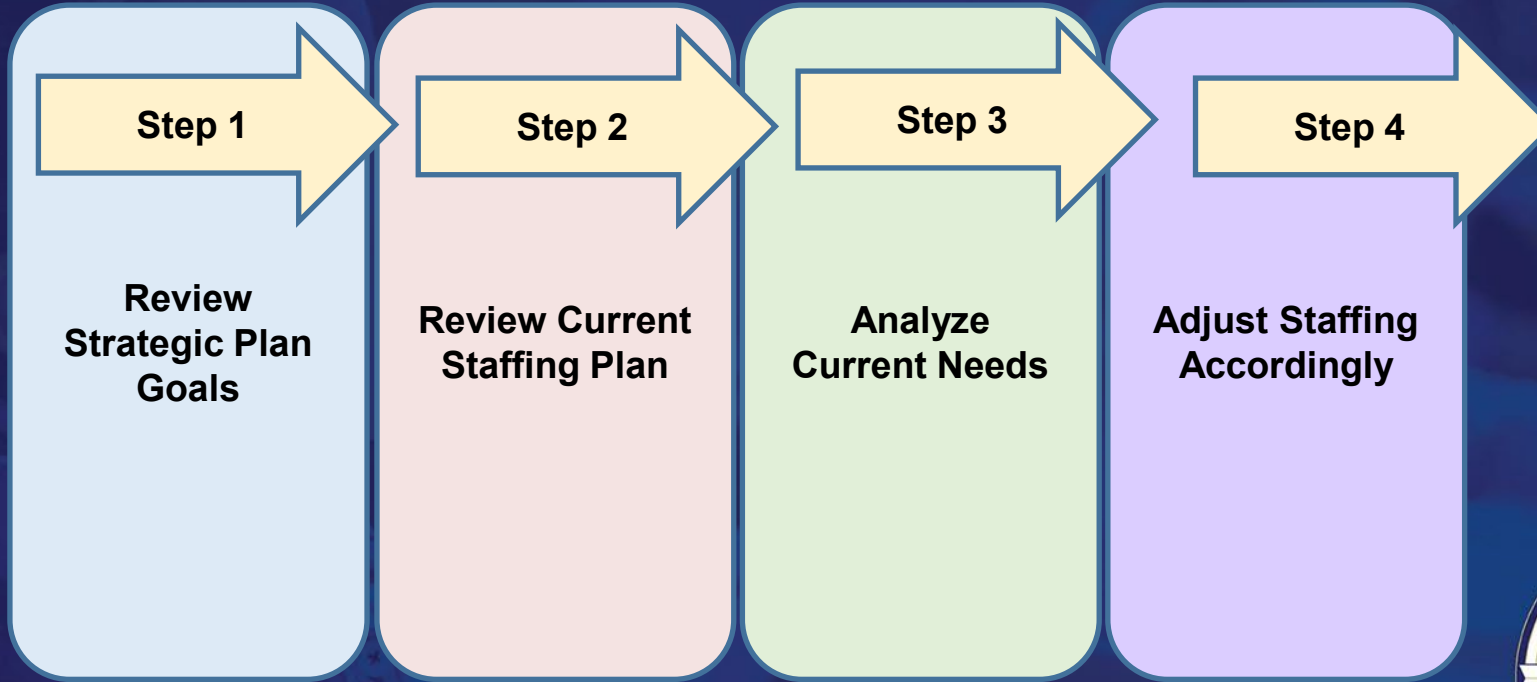
Analyze Current Needs

Reviewed multiple reports to determine current needs

1. Enrollment shifts at certain schools, as determined by FDOE reports
2. 6th grade movement to Lake Asbury Jr and Oakleaf Jr
3. Increased enrollment of English Language Learners



2025-2026 Staffing Planning



2025-2026 Staffing Planning

Step 4

**Adjust Staffing
Accordingly**

1. Shifting allocations towards schools with increased enrollment to support current staffing model
2. Shifting allocations towards programs addressing a high needs area



Basis of Projected Staffing

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 in conjunction with data from the Clay County Planning Commission and the County's Development Review Board
- Rezoning Considerations
- District's Student System – Synergy – Grade Progression
- Staff Model
- Timeline



Elementary School Impact Based on FTE

Overall Changes:

- Add 7 ESE Teachers
- Add 1 Mental Health Counselor
- Reduce 1 School Counselor
- Reduce 0.4 ESE Support Facilitator
- Add 8.3 ESE Assistants
- Reduce 1.8 Classroom Assistants
- Reduce 1 Administrator (11 month Assistant Principal)
- Add 12 School Safety Officers (Guardians 105)
- Reduce 2 Federally Funded ESE Teachers
- Reduce 12.6 Federally Funded ESE Assistants
- Reduce 3 Cafeteria workers

Financial (Savings) or Cost 25-26 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
\$ 430,028	6.60
\$ 304,823	11.7
\$ (89,868)	(1.00)
\$ 507,960	12.00
\$ (564,350)	(17.60)



Junior High School Impact Based on FTE

Overall Changes:

- Reduce 0.384 Teacher, 6th period allocations
- Add 1 CTE Teacher
- Reduce 6 ESE Inclusion Teachers
- Add 6 ESE Support Facilitators



- Add 6 Testing Assistants



- Move 1 School Secretary from STS



- Add 1 Cafeteria worker



Financial (Savings) or Cost 25-26 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
\$ 40,698	0.60
\$ 181,495	5.00
\$ 32,771	1.00
\$ 12,155	1.00



High School Impact Based on FTE

Overall Changes:

- Reduce 2.4 Basic Teachers
- Reduce 2.18 Teacher, Sixth Period allocations
- Reduce 7 ESE Inclusion/Gifted Teachers
- Add 1 Mental Health Counselor
- Add 1.8 CTE Teachers
- Add 7 ESE Support Facilitators due to ASD population

- Reduce 1.6 Classroom Assistants

- Add 1 Guardian

- Reduce 1 Cafeteria worker

Financial (Savings) or Cost 25-26 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
\$ (114,636)	(1.78)
\$ (35,003)	(1.60)
\$ 40,902	1.00
\$ (1)	(1.00)



Alternative/Other School Impact Based on FTE

Overall Changes:

- Reduce 1 Basic Teachers
- Add 2.56 (.128) Teacher, Sixth Period
- Reduce 0.9 ESE Assistants
- Reduce 1 School Secretary – 12 month
- Reduce 0.9 Federally Funded ESE Assistant

Financial (Savings) or Cost 25-26 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
\$ 103,067	1.56
\$ (69,822)	(1.90)
\$ (24,131)	(0.90)



ESOL School Financial Impact

Overall Changes:

➤ Add 27 ELD Teachers to General Funds



➤ Reduce 1.6 Classroom Assistants based on ELL population



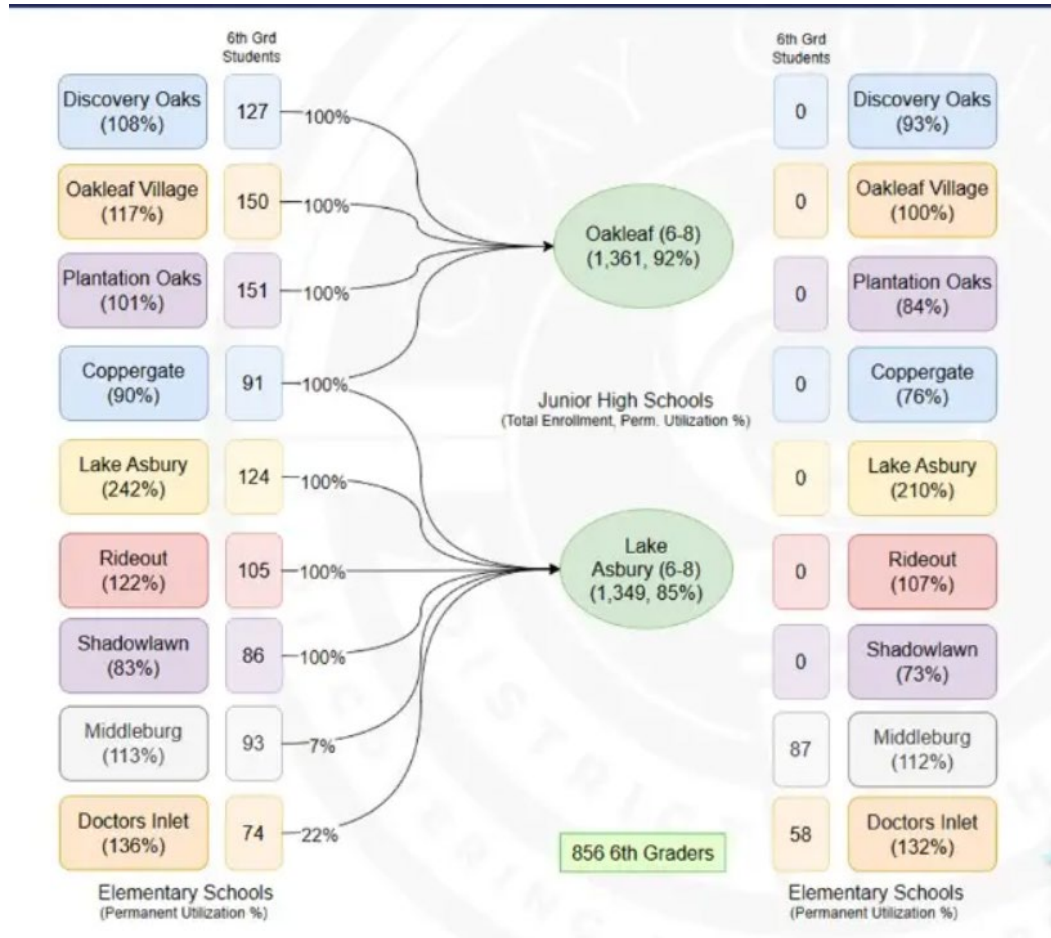
➤ Reduce 27 ELD Teachers from Federal Funds



Financial (Savings) or Cost 25-26 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
\$ 1,783,857	27.00
\$ (35,003)	(1.60)
\$ (1,783,857)	(27.00)



6th Grade Transition School Impact



6th Grade Transition School Financial Impact

Overall Changes:

- Reduce 39 Basic Elementary Teachers
- Reduce 4 ESE Elementary Teachers
- Add 39 Basic Junior High Teachers
- Add 4 ESE Junior High Teachers
- Add 3 ESE Support Facilitators
- Reduce 3.6 General/GH Elementary Assistants
- Add 1.8 General/GH Junior High Assistants
- Add 1.8 BH/ESE Junior High Assistants
- Add 0.9 Instructional Junior High Assistants

Financial (Savings) or Cost 25-26 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
\$ 202,314	3.00
\$ 41,024	0.9



School Financial Impact

Elementary Totals

General Fund (\$538,200)

Millage \$507,960

Federal Fund (\$2,348,208)

Jr High Totals

General Fund \$3,430,339

Millage \$0

Federal Fund \$12,155

Sr High Totals

General Fund (\$149,639)

Millage \$40,902

Federal Fund (\$1)

Alternative/Other Totals

General Fund \$33,245

Millage \$0

Federal Fund (\$24,131)



Overall School Financial Impact

General Fund \$2,775,744
Millage \$548,861
Federal Fund (\$2,360,185)



Overall School Financial Breakdown

	ALL STAFF - GENERAL FUND			INSTRUCTIONAL			SUPPORT			ADMINISTRATION		
	Financial (Savings) or Cost 25-26	W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 25-26	W/BENEFITS 35.11%	Employee Increase / (Decrease)	Financial (Savings) or Cost 25-26	W/BENEFITS 35.11%	Employee Increase / (Decrease)	Financial (Savings) or Cost 25-26	W/BENEFITS 35.11%	Employee Increase / (Decrease)
Subtotal Elem.	(398,342.30)	(538,200.28)	(3.90)	(473,240.00)	(639,394.56)	(9.40)	141,412.70	191,062.70	6.50	(66,515.00)	(89,868.42)	(1.00)
Subtotal Junior High	2,538,922.90	3,430,338.73	57.12	2,291,682.40	3,096,292.09	46.62	222,985.50	301,275.71	9.50	24,255.00	32,770.93	1.00
Subtotal High	(110,753.60)	(149,639.19)	(3.38)	(84,846.40)	(114,635.97)	(1.78)	(25,907.20)	(35,003.22)	(1.60)	0.00	0.00	0.00
Subtotal Other	24,606.00	33,245.17	(0.34)	76,284.00	103,067.312	1.560	(51,678.00)	(69,822.15)	(1.90)	0.00	0.00	0.00
Total All Schools	2,054,433.00	2,775,744.43	48.500	1,809,880.00	2,445,328.87	36.000	286,813.00	387,513.04	12.50	(42,260.00)	(57,097.49)	0.00

	SECURITY - MILLAGE		
	Financial (Savings) or Cost 25-26	W/BENEFITS 35.11%	Employee Increase / (Decrease)
Subtotal Elem.	375,960.00	507,959.56	12.00
Subtotal Junior High	0.00	0.00	0.00
Subtotal High	30,273.00	40,901.85	1.00
Subtotal Other	0.00	0.00	0.00
Total All Schools	406,233.00	548,861.41	13.00

FEDERAL FUNDS - 410/420		
Financial (Savings) or Cost 25-26	W/BENEFITS 35.11%	Employee Increase / (Decrease)
(1,737,996.50)	(2,348,207.07)	(44.60)
8,996.00	12,154.50	1.00
(1.00)	(1.35)	(1.00)
(17,860.50)	(24,131.32)	(0.90)
(1,746,862.00)	(2,360,185.25)	(45.50)



DISTRICT

No Change - No Financial Impact

- School Board
- Office of Superintendent
- Division of Business Affairs
- Division of Human Resources
- Information & Technology Services
- Family and Community Engagement
- Department of Operations
- Food and Nutrition Service
- Department of Elementary Education
- Department of Secondary Education
- Adult & Community Education
- Department of Reading & Early Literacy
- Department of Curriculum & Instruction
- Department of Instructional Resources
- Adult & Community Education
- Department of Federal Programs



INSTRUCTIONAL



Department of Career and Technical Education (CTE)	<ul style="list-style-type: none">➤ Add Curriculum Specialist - 11 month <i>(funded from Industry Cert Add-on FTE)</i>
Department of Climate & Culture	<ul style="list-style-type: none">➤ Delete 1 Curriculum Specialist - 12 month➤ Add 1 Behavior Analyst - 11 month
Department of ESE	<ul style="list-style-type: none">➤ Delete 1 Administrative Support Assistant - 12 month <i>(funded from IDEA – Federal Grant)</i>➤ Add 1 Data Services Assistant - 12 month <i>(funded from IDEA – Federal Grant)</i>➤ Add 1 School Site Specialist - 10 month

INSTRUCTIONAL



Department of School Improvement	<ul style="list-style-type: none">➤ Delete 1 Coordinator I, School Improvement➤ Add 1 Supervisor III, Teacher Support➤ Delete 2 Resident Clinical Faculty - 10 month➤ Add 2 Resident Clinical Faculty - 11 month
Department of SEDNET	<ul style="list-style-type: none">➤ Delete 1 Case Manager

INSTRUCTIONAL



Department of ELL

- Remove 10.5 ESOL Support Facilitators *from Title I*
- Add 6.5 ESOL Support Facilitators *to Title III*
- Add 4.0 ESOL Support Facilitators *to Title IV*
- Remove 1.5 ELD Teachers *from Title I*
- Add 1 ELD Teacher
- Delete 4 ESOL Classroom Assistants
- Add 1 ESOL Administrative Support Assistant

OPERATIONS



Facility Planning & Construction	➤ Move 1 Administrative Secretary to Code Enforcement
Code Enforcement	➤ Move 1 Administrative Secretary from Facility Planning
Safety & Security	➤ Add Coordinator I of Safety & Security/Access Control <i>(funded from 105 - Millage)</i>

OPERATIONS



Department of Maintenance	<ul style="list-style-type: none">➤ Delete 3 Warehousemen➤ Add 1 Supervisor I of Maintenance Tech (TEMP)➤ Delete 1 Electrical Technician Assistant➤ Add 1 Electrical Technician➤ Add 2 General Maintenance Workers➤ Delete 2 Cafe/Kitchen Equipment Technicians
Department of Transportation	<ul style="list-style-type: none">➤ Add 1 Coordinator IV of Shop Operations➤ Delete 1 Coordinator of Routing IV (TEMP)

Overall District Financial Impact

General Fund \$81,365
Millage \$100,488
Federal Fund (\$188,928)



CLAY COUNTY DISTRICT SCHOOLS

**2025-2026
Staffing**

Thank You !

