

CLAY COUNTY DISTRICT SCHOOLS

2024-2025

Clay County District Schools Staff Allocation

*School Board Workshop
February 27, 2024*



CLAY COUNTY DISTRICT SCHOOLS

**2024-2025
BOARD MEMBERS**

Ashley Gilhousen, Chairman

Mary Bolla, Vice Chair

Beth Clark, Member

Michele Hanson, Member

Erin Skipper, Member

David Broskie, Superintendent



CLAY COUNTY DISTRICT SCHOOLS

2024-2025 Allocation Package

Guiding Principles

- Stability
- Fiscally Conservative
- Flexibility
- Transparency



2024-2025 Allocation Planning

Step 1

**Review
Strategic Plan
Goals**



2024-2025 Allocation 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



2024-2025 Allocation Planning

Step 1

**Review
Strategic Plan
Goals**



Step 2

**Review Current
Allocations**



2024-2025 Allocation Planning

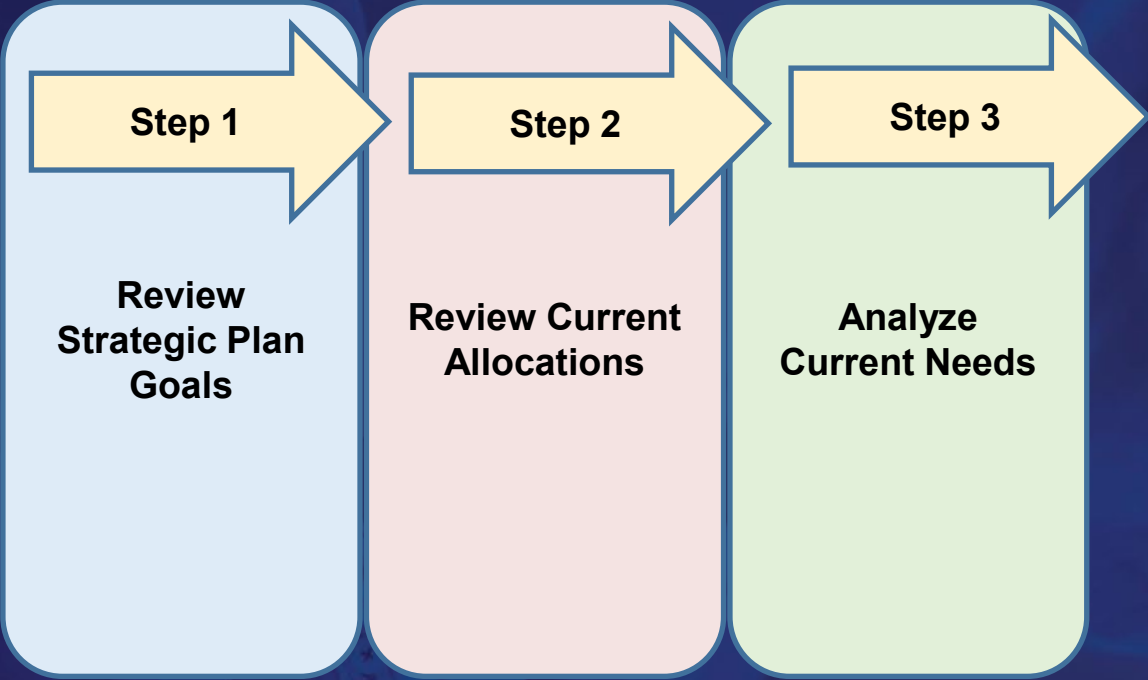
Step 2

Review Current Allocations

- **Superintendent's Office and Business Affairs reviewed allocations 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**



2024-2025 Allocation Planning



2024-2025 Allocation Planning

Step 3

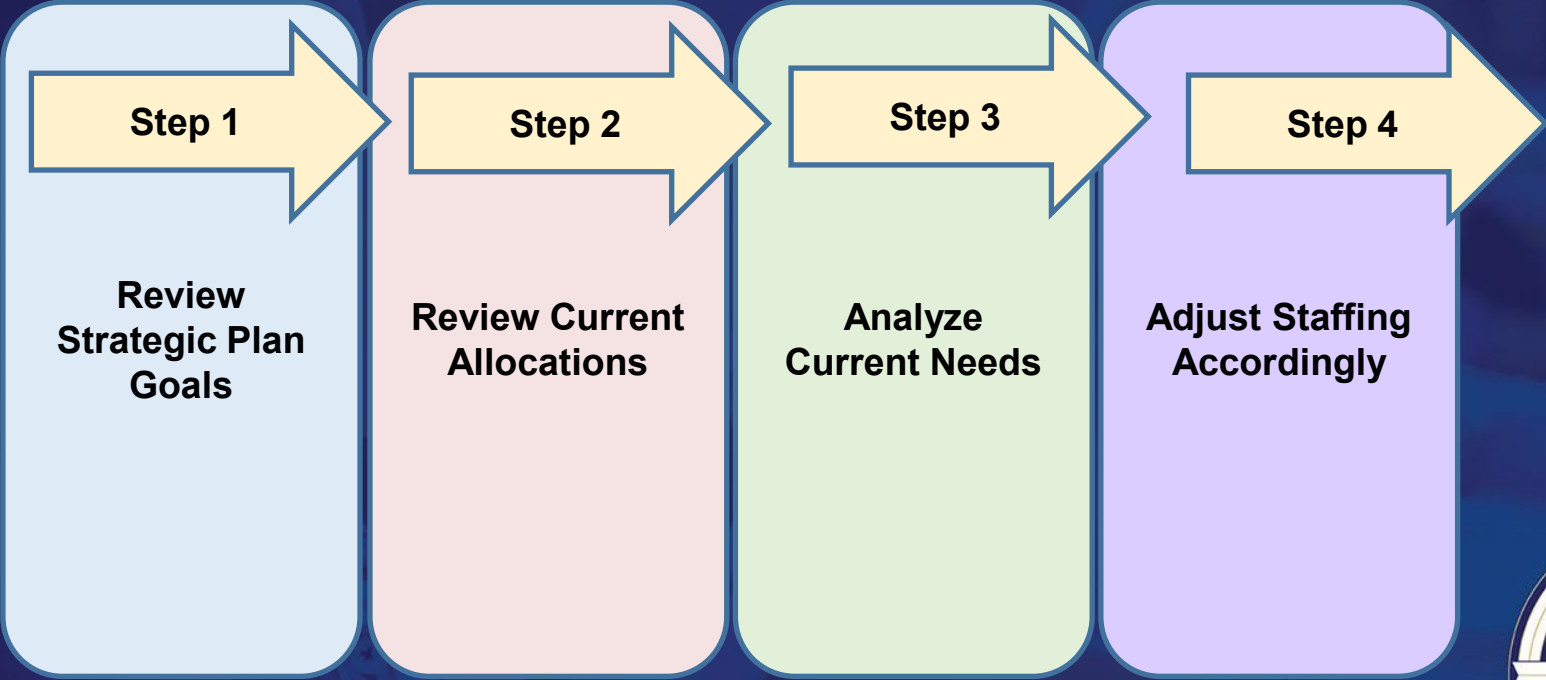
Analyze Current Needs

Reviewed multiple reports to determine current needs

1. Enrollment shifts at certain schools, as determined by FDOE reports
2. Increased number of English Language Learners (up 30%)
3. Increased number of students with ASD and other specialized learning needs
4. Transition from CCSPD to CCSO



2024-2025 Allocation Planning



2024-2025 Allocation 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
3. Shifting allocations within departments undergoing reorganization



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
- Projection models generated from District Geographic Information System (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.bebr.ufl.edu/>.
- District's Student System – Synergy – Grade Progression
- Staff Allocation Model
- Rezoning Considerations
- Timeline



Elementary School Impact Based on FTE

ALL FACULTY - GENERAL FUND			INSTRUCTIONAL		SUPPORT		ADMINISTRATION		Security - Millage (105)		Federal Funds (410/420)	
Financial (Savings) or Cost 24-25	W/BENEFITS 35.02%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)
\$(227,329.50)	\$(306,940.29)	(1.60)	\$(222,870.00)	(4.60)	\$121,758.50	5.00	\$(126,218.00)	-2.00	\$ (986,510.00)	-20.00	\$1,095,135.00	-6.00

- Reduce 7 Basic Teachers based on enrollment
- Add 0.4 ESE Teachers based on Enrollment and Program Need
- Add 1 Dean due to Enrollment
- Add 1 ESE Support Facilitator due to ASD population
- Add 3.4 Classroom Assistants based on ELL population
- Add 1.80 ESE Assistants based on Program Need
- Reduce 1 Nurse due to Enrollment
- Reduce 2 Administrators (11 month Assistant Principals)
- Add 5 School Safety Officers (Guardians 105)
- Reduce 25 School Resource Officers (105)
- Add 18.5 ELD Teachers
- Add 1.5 ELD Support Facilitators
- Reduce 6 Cafeteria workers



Junior High School Impact Based on FTE

ALL FACULTY - GENERAL FUND			INSTRUCTIONAL		SUPPORT		ADMINISTRATION		Security - Millage (105)		Federal Funds (410/420)	
Financial (Savings) or Cost 24-25	W/BENEFITS 35.02%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)
\$ 164,221.80	\$ 221,732.27	3.69	\$ 72,093.60	1.49	\$ 19,670.00	0.80	\$ 72,458.20	1.40	\$ (182,060.00)	-4.00	\$ 66,924.00	0.00

- Reduce 1.5 Basic Teachers based on enrollment
- Reduce 0.512 Teacher, 6th period allocations
- Reduce 5.5 ESE Inclusion/Gifted Teachers
- Add 6 ESE Support Facilitators due to ASD population
- Add 0.8 Classroom Assistants based on ELL population
- Add 1 Administrator (11 month Assistant Principal)
- Reduce 4 School Resource Officers (105)
- Add 1 School Counselor
- Add 0.4 School Secretary



High School Impact Based on FTE

ALL FACULTY - GENERAL FUND			INSTRUCTIONAL		SUPPORT		ADMINISTRATION		Security - Millage (105)		Federal Funds (410/420)	
Financial (Savings) or Cost 24-25	W/BENEFITS 35.02%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)
\$ (67,621.80)	\$ (91,302.95)	(1.50)	\$ (72,868.80)	(1.50)	\$ 5,247.00	0.00	\$ -	0.00	\$ (349,125.00)	-7.00	\$ 5,247.00	0.00

- Add 1 Basic Teachers based on enrollment
- Reduce 2.3 Teacher, Sixth Period allocations
- Reduce 5 ESE Inclusion/Gifted Teachers
- Add 0.8 CTE Teachers
- Reduce 1 Dean
- Add 5 ESE Support Facilitators due to ASD population
- Reduce 2 ESE Secretary – 11 month
- Add 2 ESE Secretary – 12 month
- Add 2 Guardians
- Reduce 2 Lead Guardians (moving to the district)
- Reduce 7 School Resource Officers (105)



Alternative School Impact Based on FTE

ALL FACULTY - GENERAL FUND			INSTRUCTIONAL		SUPPORT		ADMINISTRATION		Security - Millage (105)		Federal Funds (410/420)	
Financial (Savings) or Cost 24-25	W/BENEFITS 35.02%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)
\$(115,419.25)	\$(155,839.07)	(2.26)	\$(106,141.60)	(2.13)	\$ (9,277.65)	(0.13)	\$ -	0.00	\$ (45,515.00)	-1.00	\$ (1,216.35)	0.00

- Reduce 1 Basic Teachers based on enrollment
- Reduce 0.128 Teacher, Sixth Period allocations
- Reduce 1 ESE Inclusion/Gifted Teachers
- Add 2 ESE Secretaries – 11 month
- Reduce 2 ESE Secretaries – 12 month
- Reduce 1 School Resource Officer (105)



Overall School Financial Impact

Grade Band	ALL FACULTY - GENERAL FUND			INSTRUCTIONAL		SUPPORT		ADMINISTRATION		Security - Millage (105)		Federal Funds (410/420)	
	Financial (Savings) or Cost 24-25	W/BENEFITS 35.02%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)	Financial (Savings) or Cost 24-25	Employee Increase / (Decrease)
Elem	\$ (227,329.50)	\$ (306,940.29)	(1.60)	\$ (222,870.00)	(4.60)	\$ 121,758.50	5.00	\$ (126,218.00)	-2.00	\$ (986,510.00)	-20.00	\$ 1,095,135.00	-6.00
Junior	\$ 164,221.80	\$ 221,732.27	3.69	\$ 72,093.60	1.49	\$ 19,670.00	0.80	\$ 72,458.20	1.40	\$ (182,060.00)	-4.00	\$ 66,924.00	0.00
High	\$ (67,621.80)	\$ (91,302.95)	(1.50)	\$ (72,868.80)	(1.50)	\$ 5,247.00	0.00	\$ -	0.00	\$ (349,125.00)	-7.00	\$ 5,247.00	0.00
Alternative	\$ (115,419.25)	\$ (155,839.07)	(2.26)	\$ (106,141.60)	(2.13)	\$ (9,277.65)	(0.13)	\$ -	0.00	\$ (45,515.00)	-1.00	\$ (1,216.35)	0.00
District Support	\$ 641,860.00	\$ 866,639.37	23.50	\$ 484,500.00	10.00	\$ 157,360.00	8.00	\$ -	0.00	\$ -	0.00	\$ 654,075.00	13.50
Total	\$ 395,711.25	\$ 534,289.33	21.83	\$ 154,713.20	3.26	\$ 294,757.85	13.67	\$ (53,759.80)	(0.60)	\$ (1,563,210.00)	(32.00)	\$ 1,820,164.65	7.50



SCHOOL FINANCIAL IMPACT

General Fund \$534,289.33
Millage (\$2,110,646.14)
Federal Fund \$2,457,586.31



SCHOOL BOARD & SUPERINTENDENT

- School Board No Change
- Superintendent's Office No Change
- Communications No Change
- Foundation Partnership No Change



Mental Health Resource Mapping

23-24 Clay County District Schools Mental Health Resource Map								
SCHOOL	DISTRICT COUNSELORS	DISTRICT SOCIAL WORKERS	DISTRICT MENTAL HEALTH	CONTRACTED MENTAL HEALTH	ESE	MFLAC	COMMUNITY PARTNERSHIP	PACE
OLJ	Alisha Lohse	Eboni Coombs, Registered Clinical Social Work Intern	Shayla Ranger, Registered Mental Health Counselor Intern 2-3 days/wk		Contracted provider TBD	Full time		
	Natasha Horne							
	Jennifer Johnston							
OPJ	Hillary Shaw	Tara Geller, MSW	Brittany Carter, LMHC 5 days/wk		Contracted provider TBD	Part time		
	Lauren Barbaro							
WJH	Tykeria Taylor	Kady Jakubik, MSW			Contracted provider TBD		Aloxa Loiselle, Registered Mental Health Counselor Intern Children's Home Society (5 days/wk)	
	Jennifer Strickland							
CHS	Susan Horn	Jenni Bell, LCSW	Melissa Moree, LMHC 2-3 days/wk		Contracted provider TBD	Part time		
	Frank Dunn							
	Dana Brock							
	Kimberlee Roberts							
FIH	Carly Netherland	Suzanne Church, LCSW	Clara Gray, Registered Mental Health Counselor Intern (5 days/wk)			Full time		
	Shirley Baggert							
	Chinzi Duhon	Sasha Rich, LCSW						
	Brian Haggard							
KHHS	Jackie Cory	Mary Hunkeler, MSW			Kathy Hill, LCSW		Pamela Hope, LCSW, Children's Home Society (5 days/wk)	Caryn Jones, Registered Clinical Social Work Intern, PACE Center for Girls Reach
	Beth Alphonse							
	Brooke Harvey							
MHS	Rebecca Cronander	Joan Kingston, LCSW	Margo Whyte, Registered Mental Health Counselor		Mia DeCristofaro, LMHC	Part time		



INSTRUCTIONAL

- Division of Curriculum & Instruction No Change
- Department of CTE Add Curriculum Specialist - 12 month
- Department of Instructional Resources No Change
- Department of Climate & Culture
Add Social Worker, 10 month
Add School Counselor, 10 month
Add School Counselor, 12 month
Add Coordinator I of Mental Health



INSTRUCTIONAL

ESE

Delete 14 Behavior Site Coach

Delete 1 Curriculum Coach

Delete 4 Curriculum Specialist - 11 month

Delete 16 Staffing Specialist – 10 month

Delete 2 Staffing Specialist - 11 month

Delete 2 Staffing Specialist - 12 month

Delete 2 Teacher, VE/Inclusion

Delete 3 Behavior Site Coach

Delete 1 Counselor Mental Health - 10 month

Add 1 Teacher, Gifted

Add 1 Occupational Therapist

Add 36 School Site Specialists - 10 month

Add 5 School Site Specialists - 11 month

Add 2 School Site Specialists - 12 months

Add Supervisor II of ESE



INSTRUCTIONAL

- Department of Elementary Education Delete Administrative Secretary
Add Administrative Secretary, Senior
- Department of K-12 Add 3.072 (.128) teaching positions
Add 10 teaching positions (allocated to schools as needed)
- Adult & Community Education No Change
- Department of School Improvement No Change
- Department of Reading & Early Literacy No Change



INSTRUCTIONAL

- Department of ELL (New)
 - Add Supervisor II of ELL
 - Add 13.5 ELD Support Facilitators
 - Moved 0.4 ESOL Classroom Assistant from Title I Dept
 - Add 7.6 ESOL Classroom Assistants
 - Moved 1 Curriculum Specialist - 11 month from Title I Dept
 - Moved 2 Curriculum Specialist - 12 month from Title I Dept



INSTRUCTIONAL

- Department of Title One
 - Move 0.4 ESOL Classroom Assistant to ESOL Dept
 - Delete Administrative Secretary
 - Delete 10 Title I Teachers
 - Delete 0.2 Computer Lab Assistant
 - Delete 4.1 Title I Assistant
 - Moved 0.2 In School Suspension Assistant from RVE
 - Move 1 Curriculum Specialist - 11 month to ESOL Dept
 - Move 2 Curriculum Specialist - 12 month to ESOL Dept
 - Add 1 Curriculum Specialist - 12 month
- Department of SEDNET
 - Delete 1 Administrative Support Assistant



OPERATIONS

- Division of Operations No Change
- Facility Planning & Construction Delete Coordinator I of Planning/Intergovernmental
Add Supervisor III of Planning/Intergovernmental
Add Administrative Secretary
- Code Enforcement No Change



OPERATIONS

➤ Safety & Security

Delete Supervisor III of Operations, School Safety/Security
Add Director I of Operations, School Safety/Security
Delete District Threat Management Coordinator III
Add 2 Supervisor II of Operations, School Safety/Security
Move 2 Lead Guardians (From KHS & OHS)
Add 3 9-month Lead Guardians

➤ CCSPD

Delete Chief of Police
Delete 4 School Resource Officers
Delete Police Lieutenant
Delete Police Training Lieutenant
Delete Police Sergeant
Delete Administrative Secretary, Senior



OPERATIONS

- Maintenance No Change
- Department of Transportation Add Parts Manager
Delete Assistant Parts Manager
Add 10 ESE Aide/Bus Monitor
- Food and Nutrition Service Add 1 Food Service Manager - Intern High-Schools



BUSINESS AFFAIRS

➤ Business Affairs

Add Supervisor of Risk Management and Employee Benefits

Delete Coordinator I of Health Benefits

Add Coordinator II of Health Benefits

Add Risk Management Specialist

Add Insurance Assistant

Delete Coordinator I of Risk Management

Add Internal Accounts Specialist

Delete 2 Accounts Payable Assistants

Add 2 Accounting Assistants



INFORMATION SERVICES

➤ Department of Information Services

No Change



HUMAN RESOURCES

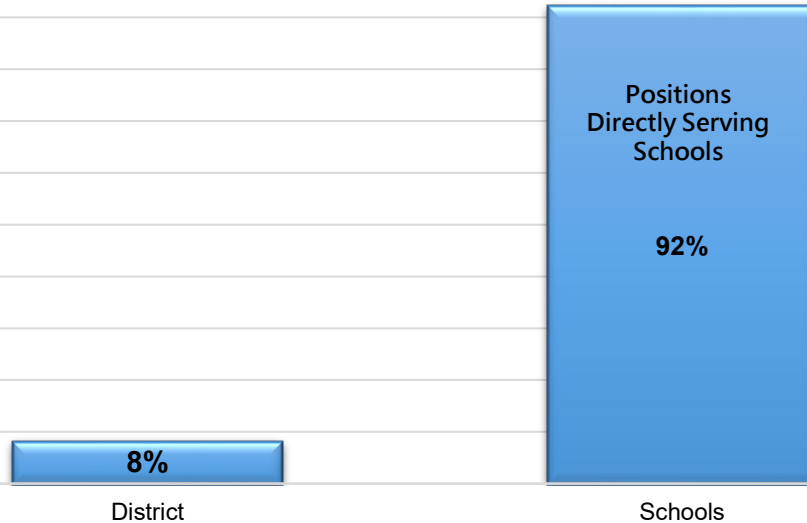
➤ Human Resource

Delete 1 Personnel Assistant



2024-2025 Staff Allocation

District Staffing Impact to Schools



CLAY COUNTY DISTRICT SCHOOLS

2024-2025
Staff Allocation

Thank You !

