

CLAY COUNTY DISTRICT SCHOOLS

2026-2027

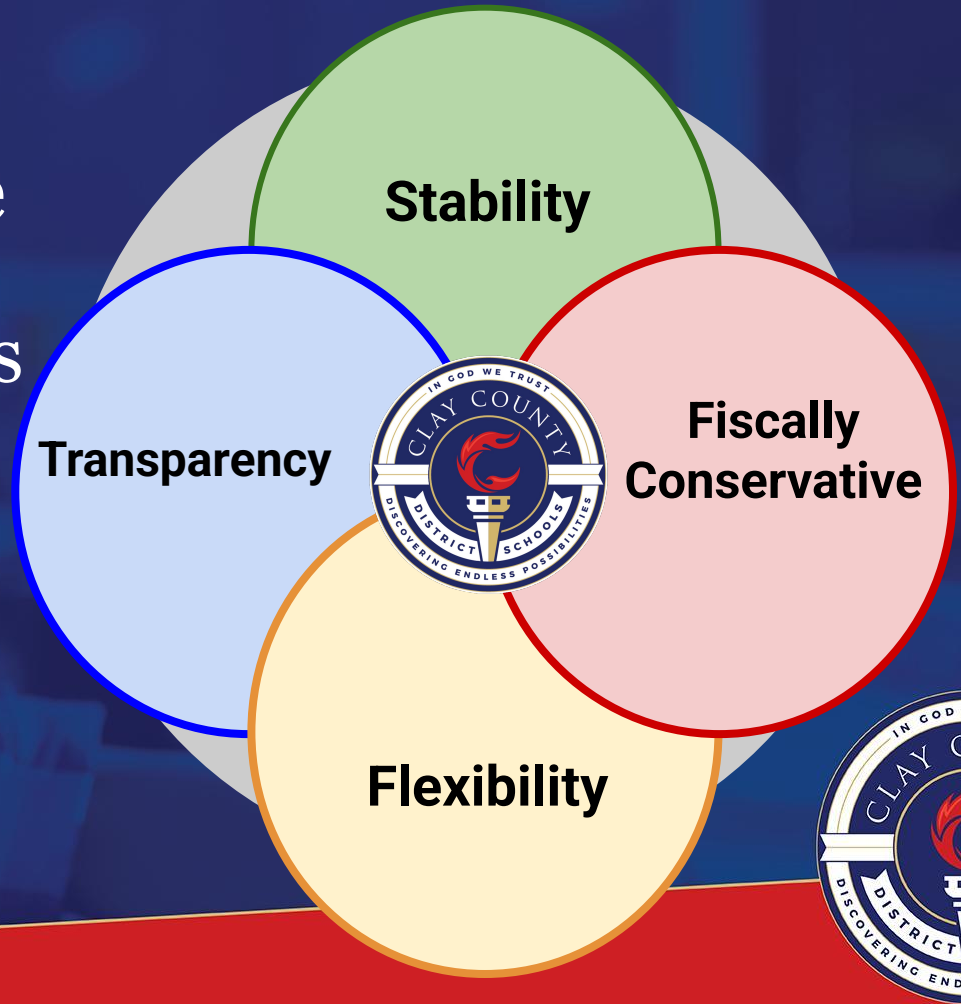
Clay County District Schools Staffing

School Board Workshop
March 24, 2026



2026-2027 Staffing Package

Guiding Principles



2026-2027 Staffing Planning

Step 1

**Review
Strategic Plan
Goals**



2026-2027 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



2026-2027 Staffing Planning

Step 1

**Review
Strategic Plan
Goals**



Step 2

**Review Current
Staffing Plan**



2026-2027 Staffing Planning

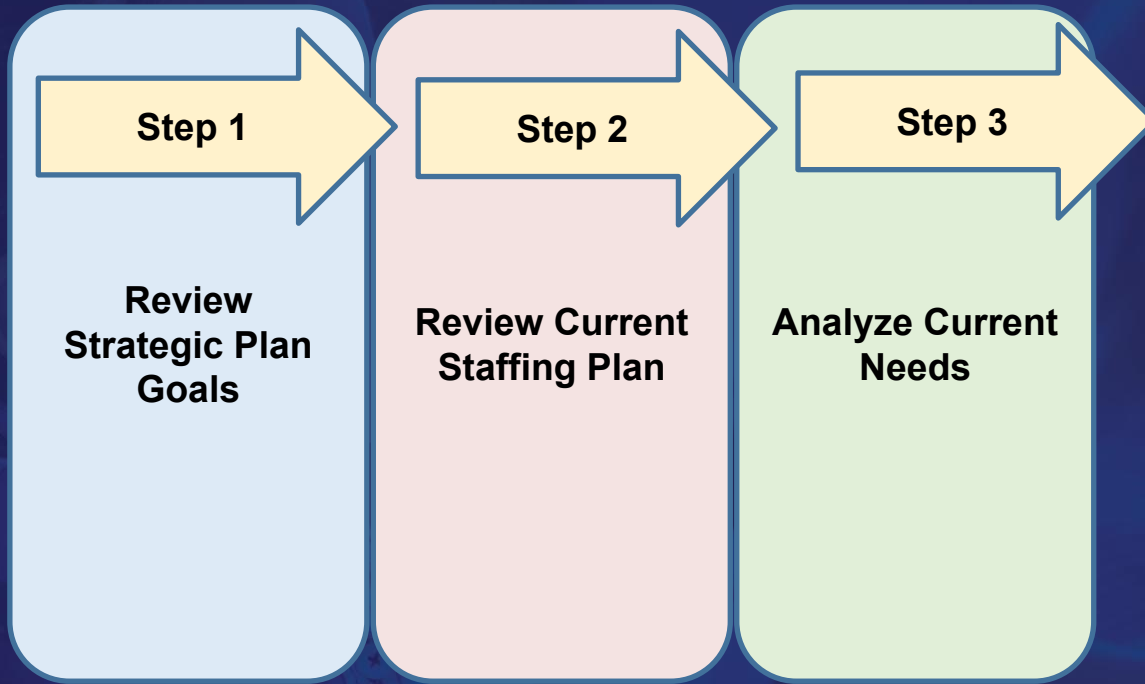
Step 2

**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



2026-2027 Staffing Planning



2026-2027 Staffing Planning

Step 3

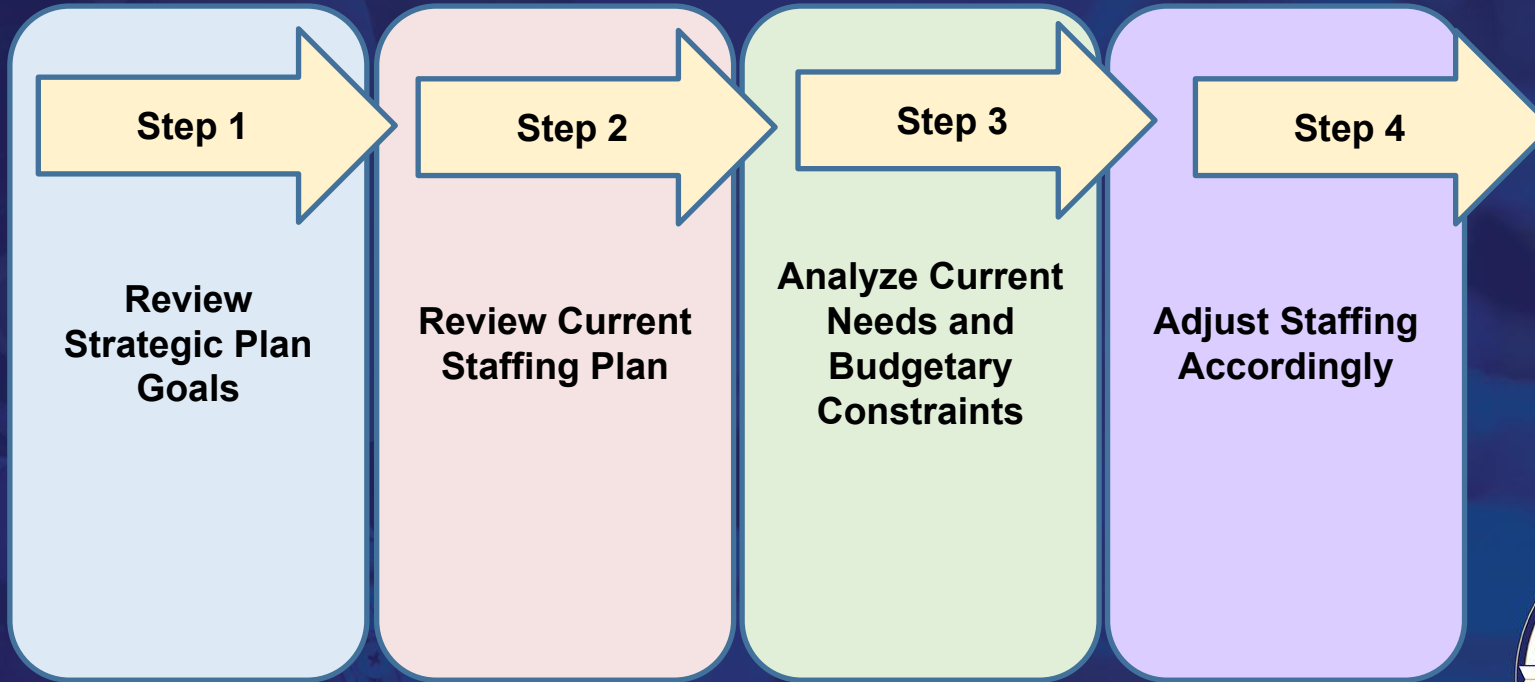
**Analyze
Current
Needs and
Budgetary
Constraints**

Reviewed multiple reports to determine current needs

1. Determining enrollment shifts at certain schools, as determined by FDOE reports
2. Projecting state revenue.
3. Analyzing all district budgets, line by line.
4. Utilizing Focus SIS reports to ensure master schedule efficiency



2026-2027 Staffing Planning



2026-2027 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 areas



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
- District-wide enrollment projections are based on three factors:
 - kindergarten enrollment trends,
 - the progression of student cohorts through grade levels, and
 - changes in residential development.
- District's Student System – Focus – Grade Progression
- Staff Model
- Timeline



Elementary School Impact Based on FTE

Overall Changes:

Financial (Savings) or
Cost 26-27
W/BENEFITS 35.11%

Employee INCREASE /
(DECREASE)

- Reduce 32 Basic Teachers
- Reduce 9 ESE/Gifted Teachers
- Add 0.5 Mental Health Counselor



\$ (2,133,563)

(32.5)

- Reduce 4.8 Classroom Assistants
- Add 6.9 ESE Assistants
- Add 1.0 Media Tech Assistant



\$ 96,582

3.1

- Reduce 3.4 Federally Funded Teachers
- Reduce 8.0 Federally Funded Classroom Assistants



\$ (224,634)

(3.4)

\$ (239,037)

(8.0)



Junior High School Impact Based on FTE

Financial (Savings) or Cost 26-27 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
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Overall Changes:

➤ Reduce 8 Basic Teachers	➡	\$ (843,566)	(12.768)
➤ Reduce 7 (.128) Teacher, Sixth Period			
➤ Reduce 4 ESE Inclusion Teachers			
➤ Reduce 2.7 ESE Assistants	➡	\$ (82,044)	(2.7)
➤ Reduce 0.128 Federally Funded Teacher, 6th period allocations		\$ (8,457)	(0.128)



High School Impact Based on FTE

Financial (Savings) or Cost 26-27 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
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Overall Changes:

➤ Reduce 14.4 Basic Teachers			
➤ Reduce 17 (.128) Teachers, Sixth Period	→	\$ (1,231,261)	(18.592)
➤ Reduce 4 ESE/Gifted Teachers			
➤ Reduce 2.6 CTE Teachers	→	\$ (172,976)	(2.6)
➤ Reduce 1.6 Classroom Assistants			
➤ Reduce 1.8 ESE Assistants	→	\$ (75,966)	(2.5)
➤ Reduce 0.9 Federally Funded ESE Assistants	→	\$ (27,346)	(0.9)



Alternative/Other School Impact Based on FTE

Financial (Savings) or Cost 26-27 W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)
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Overall Changes:

- Reduce 1 (.128) Teachers, Sixth Period  \$ (16,914) (0.256)
- Reduce 1 Federally Funded Curriculum Coach  \$ (66,068) (1.0)



Overall School Financial Impact

General Fund \$(4,459,706)
Millage \$0
Federal Fund (\$565,545)



Overall School Financial Breakdown

	ALL STAFF - GENERAL FUND			INSTRUCTIONAL			SUPPORT			ADMINISTRATION		
	Financial (Savings) or Cost 26-27	W/BENEFITS 35.11%	Employee INCREASE / (DECREASE)	Financial (Savings) or Cost 26-27	W/BENEFITS 35.11%	Employee Increase / (Decrease)	Financial (Savings) or Cost 26-27	W/BENEFITS 35.11%	Employee Increase / (Decrease)	Financial (Savings) or Cost 26-27	W/BENEFITS 35.11%	Employee Increase / (Decrease)
Subtotal Elem.	(1,507,646.00)	(2,036,980.51)	(29.40)	(1,579,130.00)	(2,133,562.54)	(32.50)	71,484.00	96,582.03	3.10	0.00	0.00	0.00
Subtotal Junior High	(685,078.00)	(925,609.16)	(15.468)	(624,355.20)	(843,566.31)	(12.768)	(60,723.00)	-82,042.85	-2.70	0.00	0.00	0.00
Subtotal High	(1,095,553.80)	(1,480,202.74)	(23.692)	(1,039,328.00)	(1,404,236.06)	(21.19)	(56,225.00)	(75,965.60)	(2.50)	0.00	0.00	0.00
Subtotal Other	(12,518.40)	(16,913.61)	(0.256)	(12,518.40)	(16,913.610)	(0.256)	0.00	0.00	0.00	0.00	0.00	0.00
Total All Schools	(3,300,796.20)	(4,459,706.02)	48.500	(3,255,331.60)	(4,398,278.52)	(66.716)	(45,464.00)	(61,426.41)	(2.100)	0.00	0.00	0.00

	SECURITY - MILLAGE		
	Financial (Savings) or Cost 26-27	W/BENEFITS 35.11%	Employee Increase / (Decrease)
Subtotal Elem.	0.00	0.00	0.00
Subtotal Junior High	0.00	0.00	0.00
Subtotal High	0.00	0.00	0.00
Subtotal Other	0.00	0.00	0.00
Total All Schools	0.00	0.00	0.00

FEDERAL FUNDS - 410/420		
Financial (Savings) or Cost 26-27	W/BENEFITS 35.11%	Employee Increase / (Decrease)
(343,181.00)	(463,671.85)	(11.40)
(6,259.20)	(8,456.81)	(0.128)
(20,241.00)	(27,347.62)	(0.90)
(48,900.00)	(66,068.79)	(1.00)
(418,581.20)	(565,545.06)	(13.43)



DISTRICT

No Change - No Financial Impact

- School Board
 - Office of Superintendent
 - Family and Community Engagement
 - Department of Career and Technical Education
 - Department of Secondary Education
 - Adult & Community Education
 - Department of SEDNET
- Adult & Community Education
 - Department of Federal Programs
 - Department of Transportation
 - Department of Maintenance
 - Department of Code Enforcement
 - Department of Safety and Security



INSTRUCTIONAL



Department of Instructional Resources	☐ Delete one Admin Support Assistant
Department of School Improvement and Professional Learning	➤ Delete three 10 month Curriculum Coaches
Department of Reading and Early Literacy	➤ Delete one 10 month Literacy Coach
Department of English Language Learners	☐ Delete 1 ELD teacher

INSTRUCTIONAL



Department of Climate & Culture

**DEPARTMENT WILL
COLLAPSE AND MERGE
WITH DEPT of STUDENT
SUPPORT SERVICES**

- Delete one Director of Climate and Culture
- Delete one 11 month Curriculum Specialist
- Delete one Behavior Analyst
- Delete 4.6 School Psychologists
- Add 2 Educational Evaluators

Department of Student Support Services

- ☐ Delete one Admin Support Assistant
- ☐ Delete 2 Instructional Assistants
- ☐ Delete one School Site Specialist
- ☐ Delete one 12 month Curriculum Specialist
- ☐ Delete 5 Speech Language Pathologist

OPERATIONS



Food and Nutrition Services	➤ Reduce one Food Truck Manager
Facility Planning & Construction	➤ Delete one Project Manager

IT



Information and Technology

- ☐ Delete one Supervisor of Information and Technology
- ☐ Delete one Technical Specialist
- ☐ Delete one Data Services Assistant

*Additional changes include revised job titles and descriptions in alignment with industry standards

Human Resources



Human Resources

- ☐ Delete one Supervisor of Certification and Placement

Overall District Financial Impact

General Fund \$1,840,528

Millage \$0

Federal Fund \$482,889

Capital Fund \$847,091



Equity

Administrators

	# of Total Positions	# of Positions Reduced	% Impacted
District	92 (no TRN)	4	4.4%
Schools	119	0	0%

Instructional

	# of Total Positions	# of Positions Reduced	% Impacted
District	154	16	10.4%
Elem	1454	44.6	3.1%
Junior	391	12	3.1%
Senior	724	20	2.8%
Alternative (BLC, CVA, ACE, FYA)	72	0	0%
Total Instruc.	2795	92.6	3.3%

Support

	# of Total Positions	# of Positions Reduced	% Impacted
District	217 (no TRN)	9	4.1%
Elem	913	11.2	1.2%
Junior	200	2.7	1.3%
Senior	387	3.4	0.9%
Alternative (BLC, CVA, ACE, FYA)	41	0	0%
Total Support	1758	26.3	1.5%



State Rankings *for the*

2024-2025 School Year



A-RATED

FLORIDA SCHOOL DISTRICT

6 Points Higher than the Previous Year!



97% GRADUATION RATE
FOR DISTRICT'S SEVEN
TRADITIONAL HIGH SCHOOLS



ORANGE PARK ELEMENTARY
3RD HIGHEST RANKED
ELEMENTARY SCHOOL IN FLORIDA

PATERSON ELEMENTARY
15TH HIGHEST RANKED
ELEMENTARY SCHOOL IN FLORIDA

TOP 10 IN ALL SUBJECT AREAS!

OUT OF 67 FLORIDA COUNTIES

1ST

in 7th
Grade Civics

3RD

in Overall
Social Studies

4TH

in
U.S. History

4TH

in 9th-10th
Grade ELA

5TH

in 8th Grade
Math

7TH

in Overall
Science

7TH

in
Biology

7TH

in
Algebra

9TH

in 8th Grade
Science

10TH

in Overall
ELA

10TH

in Overall
Math

CLAY COUNTY DISTRICT SCHOOLS

**2026-2027
Staffing**

Thank You !

