



Annual School
BUDGET GUIDELINES

2013-2014

BUDGET SERVICES
DUVAL COUNTY PUBLIC SCHOOLS
JACKSONVILLE, FLORIDA

Florida Statutes, require that:

...Each district school board shall utilize its systems of planning and budgeting to emphasize a system of school-based management in which individual school centers become the principal planning units and eventually to integrate planning and budgeting at the school level.

...Each School Advisory Council shall assist in the preparation and evaluation of the School Improvement Plan and also in the preparation of the school's annual budget.

In general, the process of allocating resources to schools based on the WFTC count with supplements has not changed from prior years. The objective of the Superintendent, which is illustrated by this document, is to provide a system of planning and budgeting which is meaningful, useful, and understandable to all concerned.

It will be the principal's responsibility to submit an accurate budget that reflects sufficient funds to cover all the average salaries and employee benefits for the personnel allocated. **School Principals must align their school budget with their School's Improvement Plan.**

Upon receipt of the approved budget, all principals are expected to maintain a balanced budget. It will be the responsibility of the principal to be fiscally responsible for all budget accounts, including salaries, and request appropriate transfers on the budget transfer screens.

DEVELOPING YOUR PROJECTED OPERATING BUDGET

This document is divided into five sections: (1) School Allocations, (2) Appropriation Guidelines, (3) Average Salaries, (4) Commitment Items (Function/Object Description), and (5) Certification of Shared Decision Making Committee form.

Spring Budgets are completed on the **SAP Budget Prep System (BPS)** using **Year: 2014, Survey: 6** (Spring [planning] Budget for school year 2013-2014) survey 66 for revised spring budget, and allocation information for Fall Count in survey 7.

SHARED DECISION MAKING (SDM)

The Collective Bargaining Agreement states "the Employer and DTU jointly support the process of Shared Governance and the employee's right to participate in this process." During the budget process it is important to have meaningful input in setting the school's budget priorities. The SDM process for input into priorities should involve the following phases:

1. A presentation and explanation of the school's budgetary projections and the budget process; and
2. A time for staff to work through various scenarios and to prioritize options; and
3. A recommendation to the Principal setting out the prioritized options.

Please remember that the ultimate decision is always with the principal, but the SDM's recommendations should be seriously considered.

In addition, a session with staff after the budget meeting to explain what happened and why certain options were not viable is always helpful.

A copy of the Shared Decision Making Form is located at the end of this document and should be completed and returned to Budget before your scheduled Budget Conference.

SCHOOL ALLOCATIONS

A school's budget is based on Staff Allocation Model. Click the below formula sheet you would like to view. To return to this page after selecting the link hit control home then page down.

Formula sheets available:

[Elementary schools:](#)

[Middle schools:](#)

[High Schools and two 6-12 schools:](#)

[K-8 Schools:](#)

[Alternative schools:](#)

[ESE centers:](#)

[DJJ Schools:](#)

[Hospital Homebound:](#)

[K-12 Virtual Contract:](#)

[Virtual Schools:](#)

[Marine Science Center:](#)

[School of the Future:](#)

[Teen Parent School:](#)

[Pre-K Disabilities Center:](#)

Other Operating

Fund	Supplement	Project Manager	Phone number
10000	General Fund		
10008	School Improvement Funds		
10016	Nurses/adaptive PE	ESE Department	390-2071
10209	Amendment IX – Class Size Reduction		
10370	Cabinet	Cabinet	
10390	Voluntary Pre-Kindergarten	Susan Legutko	390-2646
11102	SAI	Susan Legutko	390-2646
11104	SAI-Magnet	Pearl Roziers/Gary Bryan	390-2082
11106	SAI-ROTC	Susan Legutko	390-2646
11109	SAI-Reading Coach	Susan Legutko	390-2646

Federal Funds

Fund	Fund Name	Project Manager	Phone number
41254	Race to the Top ARRA	Nichelle Stone	390-2199
48460	Title I Part A School wide	Title I Department	390-2123
48461	Title I Part A District wide	Title I Department	390-2123
48463	IDEIA Part B Pre-School	ESE Department	390-2071
48464	IDEIA Part B	ESE Department	390-2071
48469	Title II	Susan Legutko	390-2646

EXPLANATIONS OF SUPPLEMENTS AND ADDITIONAL FUNDS

SUPPLEMENTS

Supplements are based on a school’s FTE and WFTE. Please see the schools staff allocation **formula** sheets.

EXCEPTIONAL STUDENT EDUCATION

The EE/SS Department provides a list of Varying Exceptionalities (VE) Resource/Inclusion positions and self-contained classes to be maintained at your school. The recommendations are based on current information available from the Exceptional Student Program List generated via Genesis.

As part of the fall budget adjustment process, the staffing of self-contained classrooms (teachers and paraprofessionals) will be reviewed for potential additions and/or reductions.

a. Occupational Therapy, Physical Therapy, Vision Itinerant, and Hearing Itinerant:

- 1) Funding for these services will be budgeted for your school by the District.

STAR

The STAR program is an elementary dropout prevention program currently implemented at select elementary school sites. The goal of the program is to provide diagnostic prescriptive instruction in a small group setting. STAR is designed for students who are two or more years overage and who have underperformed on FCAT. STAR provides the opportunity for students to earn a double promotion to return these at-risk students to their Kindergarten cohort. To accomplish these goals, the STAR model is two classroom teachers and two paraprofessionals (one for a 2nd/3rd grade combination class & one for a 4th/5th grade combination class) with 18 students in each class.

UTILITIES

Utilities are budgeted for your school through the district.

OTHER OPERATING FUNDS

FUND 10008 – SCHOOL IMPROVEMENT

Funds will be provided for school improvement when received from the State. The amount per FTE will be determined when the distribution from the state is received in early January. Any monies received are to be spent according to the School Improvement Plan and as voted by the school's SAC committee.

FUND 11104 – SAI-MAGNET

Magnet funds are allocated on a per FTE amount. Funds are to be used to enhance the schools program.

FUND 10209 – AMENDMENT IX –CLASS SIZE

Schools must meet class size requirements for core subject classes. Class size must be met at the classroom for the following levels: 18 = PK-3, 22 = 4-8. Self-contained ESE teachers are to be included when calculating your class sizes.

FUND 10390 – VOLUNTARY PRE-KINDERGARTEN

Pre-K staffing positions are supplemental for Pre-K classrooms.

FEDERAL FUNDS

Federal funds are provided to schools for each participating program on the allocation screen. These funds must be budgeted and balanced prior to budget screens closing for input.

Federal funds must be used to provide services above and beyond the level of services that would be provided by State and Local funds.

FUND 41254 – RACE TO THE TOP ARRA

Targeted schools will be provided funding for STEM related activities (e.g., science fair, robotics competition, etc.), professional development related substitute reimbursement, mentor stipends and a portion of a predetermined number of Pre-K program teachers and paraprofessionals.

FUND 48460 – TITLE I PART A – Improving the Academic Achievement of the Disadvantaged

Title I School wide Project funds are provided to schools based on poverty level (percentage of students eligible for free or reduced-price lunch). **All budgeting of Title I funds must be aligned with the School Improvement Plan (SIP).** Documentation supporting Title I expenditures is required for auditing purposes. All Title I expenditures are supplemental to school Operating Budgets. Title I funds must be fully expended prior to the end of 2013-2014 school year.

FUND 48491 Title I Part A – Improving the Academic Achievement of the Disadvantaged

This fund supports Title I District initiatives for Title I schools. These initiatives are data driven and focus on identified students within each sub group.

Eligible Title I schools' Pre-Kindergarten allocations will be included in **fund 48461** for the 2013-14 School Year.

- **Pre-Kindergarten** add-ons in eligible Title I schools support approved Pre-Kindergarten initiatives.

The Title 1 funding allocation for Pre-K staffing positions is supplemental for Pre-K classrooms in Title 1 schools.

Title 1 provides funding for a proportionate share of Teaching, Instructional Paraprofessional and Child Development Associate (CDA) positions. Paraprofessional positions should only provide instructional support in Title 1 Pre-K classrooms, i.e. no cafeteria duties.

FUND 48464 IDEIA – Individuals with Disabilities Education Improvement Act

“IDEIA federal funds allocated to provide school-based support to students with disabilities (i.e., ASD and Day Treatment Site Coaches, Student-Focused and Classroom paraprofessionals, Load Positions), must be dedicated solely to support the needs for which the positions were established.”

IDEIA federal funds **cannot** be used to support gifted programs.

If you have questions regarding IDEIA federally funded positions, please contact your EE/SS Support Team Administrator. Any corrections to allocations **must** be made prior to your budget appointment.

APPROPRIATION GUIDELINES

Shared Decision Making Committees cannot make decisions that would put the school in violation of SACS guidelines or Class Size Amendment. Schools must balance to the funds provided as indicated on the Allocation screens in BudPrep.

1. PERSONNEL

FOR SPRING:

- 1) All personnel must be budgeted on the Personnel (personnel worksheet) in BudPrep. A position that is marked as “S” (surplus) or “E” (error) will not be staffed at your school for the next fiscal year. **Positions and personnel not budgeted on the personnel screen will not be maintained at the school for the next fiscal year.**

FOR FALL:

- 1) PCF’s and budget transfers are completed to make changes in SAP
 - 2) If enrollment is higher than projected and additional teachers are required after students start classes, a PCF should be submitted to add the required classroom teacher (this will be considered a loan until fall count).
- a. **Positions must be budgeted as to the actual job being performed.**
 - b. **Paraprofessionals**
Instructional paraprofessionals are allocated based on staff allocation.

Any school that has 15 ESOL students who speak the same home language must budget and ESOL paraprofessional who speaks that language.
 - c. **Substitutes (Object 313)**
Substitutes will be budgeted based on an amount per teacher; the amount for substitutes is shown on the supplement screen. Hiring a substitute requires a vacancy or **instructional** absence; i.e., a vacancy **must** exist or a TDE or leave form should be on file for the instructional person before a substitute is requested.

Pool Substitutes (Object 313)
Each school was given an allocation for a full time substitute to be used in an instructional capacity at the school.

Substitutes may be hired to fill positions created as “loans to fall count” until after placement of personnel.

Substitutes may be used for the following paraprofessional positions: A522 – Student Focused paraprofessionals, A523 – Autism Spectrum Disorder paraprofessionals, and A524 – Physically Impaired paraprofessionals.
 - d. **Part-Time Employees**
All part time positions will be eliminated 6/30/2013 unless they are activated for 2014.

Benefits are calculated at **15.8%** for part time and **3.5%** for temporaries in object 200.

- 1) **Object 1X8** Part Time Personnel
Part-time non-teaching positions can be hired **for five (5) hours or less per day and more than six months**. Part-time teaching positions can only be hired for less than a full contractual teaching load which is five periods per day. Part time positions should be budgeted in the appropriate commitment item. Benefits are calculated at **15.8%** in object 200.
- 2) **Object 758** Temporary Personnel
Temporary positions are positions that will not exist beyond six consecutive calendar months. Benefits are automatically calculated at **3.5%** in object 200.

2. **EMPLOYEE BENEFITS**

Positions created after September 16, 2013 will use the following benefit rate **35.7%** for full time positions, **15.8%** for part time positions and **3.5%** for temporary positions

The total salaries in objects 110, 120, 130, 150 and 160 are automatically multiplied by **35.7%** in object 200. Object 1X8 salaries are automatically multiplied by **15.8%** in object 200. Object 758 salaries are automatically multiplied by **3.5%** in object 200.

All federally funded **paraprofessionals'** benefits are budgeted at **65.3%** in object 200.

3. **CUSTODIAL COSTS**

Custodial costs will be budgeted for your school by the District. Custodial supplies must be budgeted at the school level in 79510.

4. **OTHER BUDGETED ITEMS**

- a. Work-related travel for designated personnel should be based on fifty six and one half cents (\$0.565) per mile (rate effective July 1, 2013).
- b. Travel should be budgeted to the appropriate commitment item. Budget Prep allows Schools to establish budget for all budgeting objects.
 - 331 is for In county
 - 332 is for Out of county
 - 333 is for Out of State
 - 334 are for Registration for conferences – in county and/or out of county.Please break out travel expenses from dues and fees. (Individual memberships cannot be paid from District funds.)
- c. The Minimum Recommended Screen provides guidelines for a school to budget in fund 10000. Some items have been mentioned previously. Other budgeted items may include:
 1. Yearly charges for pagers must be budgeted in 73390.
 2. Yearly charges for telephone (79370), utilities (79380), and energy (79400) will be budgeted for your school.
 3. Schools involved in a three- or five-year payback to the district for the Master Finance Program (MFP) must budget the amount of next year's payment in 92710 and 92720.

d. Budget Recommendations for supplies and equipment are as follows:

Description	Commitment Item	Recommended Minimum per FTE
Teaching Supplies	51510	\$19
	52510	\$24
Equipment	51640	\$10
	52640	\$10
Media Supplies	62510	\$2
Periodicals	62530	\$1
Library Books	62610	\$3
A.V. Materials	62620	\$3
Office Supplies	73510	\$3
Custodial Supplies	79510	\$5

*Supplies: When purchasing **classroom** supplies, be sure to code the storeroom order to the appropriate function for classrooms 5100 and/or 5200.

Accounts will be reviewed to ensure that appropriate amounts are budgeted in all areas.

e. Postage is budgeted in object 370. Media periodicals are budgeted in commitment item 62530; all other periodicals are budgeted in object 510.

ELEMENTARY SCHOOL CERTIFICATED JOBS 2013-2014

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salaries w/ Benefits
AC28	0205	Principal	73110	\$ 93,000	\$ 33,201	\$ 126,201
AD28	0223	Asst Principal - 12 Month Alt	73110	\$ 62,000	\$ 22,134	\$ 84,134
TA07/TB07	1022	Guidance Counselor	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1025	Media Specialist	62130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1037	Intervention Representative	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032A	ESE Lead Teacher	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	0388	Pre-Kindergarten	55120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0307	Science	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0310	Kindergarten	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0317	Computer Lab	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0319	ESOL Resource	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0322	Elementary Education Alternative	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0330	Elementary Art	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0331	Elementary Music	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0332	Elementary P.E.	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0333	Elementary Reading	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0334	Elementary Foreign Language	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0340	ESOL Kindergarten	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0341	ESOL 1st Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0342	ESOL 2nd Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0343	ESOL 3rd Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0344	ESOL 4th Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0345	ESOL 5th Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0348	Math Interventionist, Elem	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0349	Reading Interventionist, Elem	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0355	Reading Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0356	Standards Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0357	Math Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0358	Science Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0391	First Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0392	Second Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0393	Third Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0394	Fourth Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0395	Fifth Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0399	Magnet School	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0603	Fast ForWord	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0613	Physically Impaired	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0614	Audiologist	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0615	Physical Therapy	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0616	Occupational Therapy	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0617	Speech Language Pathologist	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0618	Deaf/Hard of Hearing	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0620	Visually Impaired	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0621	Varying Exceptionalities	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0624	Gifted	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0626	Hospital/Homebound	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0627	Intellectual Disabilities (PLA)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0630	Pre-K Handicapped (VE)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0632	Adaptive Physical Education (SDPE)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	52120	\$ 47,600	\$ 16,993	\$ 64,593

MIDDLE SCHOOL CERTIFICATED JOBS 2013-2014

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salaries w/ Benefits
AC28	0203	Principal	73110	\$ 93,000	\$ 33,201	\$ 126,201
AA07/AB07	0224	Asst Principal - 10 Month	73110	\$ 61,000	\$ 19,215	\$ 80,215
AD28	0224	Assistant Principal - 12 Month Alt	73110	\$ 62,000	\$ 22,134	\$ 84,134
TE28	0041B	Guidance Counselor - 12 Months	61130	\$ 62,000	\$ 22,134	\$ 84,134
TA07/TB07	1023	Guidance Counselor	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1026	Media Specialist	62130	\$ 51,000	\$ 18,207	\$ 69,207
TE28	0040	Test Chairperson - Specialist - 12 Months	61130	\$ 62,000	\$ 22,134	\$ 84,134
TA07/TB07	0402	Dean of Students	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032A	ESE Lead Teacher	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1037	Intervention Representative	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	0396	Sixth Grade	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0406	Social Studies	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0407	Science	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0408	Music	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0409	Mathematics	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0410	Health	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0411	Language Arts	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0412	Reading	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0413	Physical Education	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0414	Art	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0415	Foreign Language	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0416	Reading Lab	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0417	Computer Lab	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0418	Drama	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0419	Dance	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0421	AASP Remedial Language Arts	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0429	AASP Remedial Math	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0433	Writing Skill	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0440	Bilingual/ESOL	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0448	Math Interventionist, Middle	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0449	Reading Interventionist, Middle	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0450	Middle School Vocational Home Economics	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0455	Reading Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0456	Standards Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0457	Math Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0458	Science Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0475	Middle School Vocational Technical	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0480	Middle School Office Education	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0485	Middle School Vocational Industrial Arts	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0499	Magnet School	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0603	Fast ForWord	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0604	Alternative Ed/Dropout Prevention	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0625	Resource Teacher	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0613	Physically Impaired	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0614	Audiologist	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0615	Physical Therapy	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0616	Occupational Therapy	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0617	Speech Language Pathologist	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0618	Deaf/Hard of Hearing	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0620	Visually Impaired	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0621	Varying Exceptionalities	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0624	Gifted	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0626	Hospital/Homebound	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0627	Intellectual Disabilities (PLA)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0630	Pre-K Handicapped (VE)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0632	Adaptive Physical Education (SDPE)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	52120	\$ 47,600	\$ 16,993	\$ 64,593

HIGH SCHOOL CERTIFICATED JOBS 2013-2014

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salaries w/ Benefits
AC28	0200	Principal	73110	\$ 93,000	\$ 33,201	\$ 126,201
AA07/AB07	1001	Administrative Assistant - 10 Month	73110	\$ 61,000	\$ 21,777	\$ 82,777
AD28	1001	Administrative Assistant - 12 Month Alt	73110	\$ 69,000	\$ 24,633	\$ 93,633
AC28	1001	Administrative Assistant - 12 Month	73110	\$ 62,000	\$ 22,134	\$ 84,134
AA07/AB07	0225	Asst Principal - 10 Month	73110	\$ 61,000	\$ 21,777	\$ 82,777
AD28	0225	Assistant Principal - 12 Month Alt	73110	\$ 62,000	\$ 22,134	\$ 84,134
TE28	0041C	Guidance Counselor - 12 Months	61130	\$ 62,000	\$ 22,134	\$ 84,134
TA07/TB07	1020	Guidance Counselor	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1027	Media Specialist	62130	\$ 51,000	\$ 18,207	\$ 69,207
TE28	0040	Test Chairperson - Specialist - 12 Months	61130	\$ 62,000	\$ 22,134	\$ 84,134
TA07/TB07	0502	Dean of Students	61130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032A	ESE Lead Teacher	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$ 51,000	\$ 18,207	\$ 69,207
TA07/TB07	0506	Social Studies	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0507	Science	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0508	Music	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0509	Mathematics	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0510	Health	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0511	Language Arts	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0512	Reading	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0513	Physical Education	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0514	Art	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0515	Foreign Language	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0516	Reading Lab	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0517	Computer Lab	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0518	Drama	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0519	Dance	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0533	Writing Skill	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0540	Bilingual/ESOL	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0555	Reading Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0556	Standards Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0557	Math Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0558	Science Coach	64130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0559	Graduation Coach	61130	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0599	Magnet School	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0603	Fast ForWord	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0605	Alternative Ed/Dropout Prevention	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0610	Driver Education	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0625	Resource	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	1081	ROTC Instructor - 10 Months	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	1082	ROTC Instructor In Charge - 12 Months	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	1083	ROTC Instructor In Charge - 10+2 Months	51120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$ 47,600	\$ 16,993	\$ 64,593

HIGH SCHOOL CERTIFICATED JOBS (con't)

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salaries w/ Benefits
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0613	Physically Impaired	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0614	Audiologist	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0615	Physical Therapy	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0616	Occupational Therapy	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0617	Speech Language Pathologist	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0618	Deaf/Hard of Hearing	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0620	Visually Impaired	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0621	Varying Exceptionalities	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0624	Gifted	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0626	Hospital/Homebound	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0627	Intellectual Disabilities (PLA)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0630	Pre-K Handicapped (VE)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0632	Adaptive Physical Education (SDPE)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	52120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0650	Home Economics	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0655	Distributive	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0660	Agriculture	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0670	Trade and Industrial	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0675	Technical	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0680	Office Education	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0685	Industrial Arts	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	0690	Manpower and Diversified (DCT)	53120	\$ 47,600	\$ 16,993	\$ 64,593
TA07/TB07	1070	Other Instructional	53120	\$ 47,600	\$ 16,993	\$ 64,593

SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salary w/ Benefits
0.10	Half day a week	51120	\$ 4,760	\$ 1,699	\$ 6,459
0.20	One day a week	51120	\$ 9,520	\$ 3,399	\$ 12,919
0.30	One & one half days a week	51120	\$ 14,280	\$ 5,098	\$ 19,378
0.40	Two days a week	51120	\$ 19,040	\$ 6,797	\$ 25,837
0.50	Two & one half days a week	51120	\$ 23,800	\$ 8,497	\$ 32,297
0.60	Three days a week	51120	\$ 28,560	\$ 10,196	\$ 38,756
0.80	Four days a week	51120	\$ 38,080	\$ 13,595	\$ 51,675
1.00	Full time basic teacher	51120	\$ 47,600	\$ 16,993	\$ 64,593

Percent of time	Exceptional Education Teacher	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salary w/ Benefits
0.05	Two hours a day a week	52120	\$ 2,380	\$ 850	\$ 3,230
0.10	Half day a week	52120	\$ 4,760	\$ 1,699	\$ 6,459
0.20	One day a week	52120	\$ 9,520	\$ 3,399	\$ 12,919
0.30	One & one half days a week	52120	\$ 14,280	\$ 5,098	\$ 19,378
0.40	Two days a week	52120	\$ 19,040	\$ 6,797	\$ 25,837
0.50	Two & one half days a week	52120	\$ 23,800	\$ 8,497	\$ 32,297
0.60	Three days a week	52120	\$ 28,560	\$ 10,196	\$ 38,756
0.80	Four days a week	52120	\$ 38,080	\$ 13,595	\$ 51,675
1.00	Full time exceptional teacher	52120	\$ 47,600	\$ 16,993	\$ 64,593

Percent of time	Guidance Counselor	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salary w/ Benefits
0.20	One day a week	61130	\$ 10,200	\$ 3,641	\$ 13,841
0.40	Two days a week	61130	\$ 20,400	\$ 7,283	\$ 27,683
0.50	Two & one half days a week	61130	\$ 25,500	\$ 9,104	\$ 34,604
0.60	Three days a week	61130	\$ 30,600	\$ 10,924	\$ 41,524
0.80	Four days a week	61130	\$ 40,800	\$ 14,566	\$ 55,366
1.00	Full time exceptional teacher	61130	\$ 51,000	\$ 18,207	\$ 69,207

Percent of time	Media Specialist	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salary w/ Benefits
0.20	One day a week	62130	\$ 10,200	\$ 3,641	\$ 13,841
0.40	Two days a week	62130	\$ 20,400	\$ 7,283	\$ 27,683
0.50	Two & one half days a week	62130	\$ 25,500	\$ 9,104	\$ 34,604
0.60	Three days a week	62130	\$ 30,600	\$ 10,924	\$ 41,524
0.80	Four days a week	62130	\$ 40,800	\$ 14,566	\$ 55,366
1.00	Full time exceptional teacher	62130	\$ 51,000	\$ 18,207	\$ 69,207

SCHOOL PARAPROFESSIONAL JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salaries w/ Benefits
SPECIAL NEEDS						
RB07/RD07	A51A	ESOL Elementary	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A51B	ESOL Middle	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A51C	ESOL High	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A51D	ADA	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A51G	Alternative Schools	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A520	Exceptional Education Self Contained	52150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A522	Student Focused for Special Needs (One-on-One)	52150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A523	Autism Spectrum Disorder	52150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A524	Physically Impaired	52150	\$ 16,500	\$ 5,891	\$ 22,391
ISSP FACILITATOR						
RB07/RD07	A51F	ISSP Facilitator	51150	\$ 16,500	\$ 5,891	\$ 22,391
INSTRUCTIONAL						
RB07/RD07	A51E	Elementary General Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A51M	Middle General Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A51S	High General Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A510	Kindergarten Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A511	First Grade Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A512	Second Grade Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A513	Third Grade Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A514	Fourth Grade Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A515	Fifth Grade Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A516	Sixth Grade Classroom	51150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A521	Exceptional Education Resource	52150	\$ 16,500	\$ 5,891	\$ 22,391
RB07/RD07	A530	Vocational Education	53150	\$ 16,500	\$ 5,891	\$ 22,391
PRE-KINDERGARTEN						
RB07/RD07	A550	Pre-Kindergarten Classroom	55150	\$ 16,500	\$ 5,891	\$ 22,391
SECURITY						
RB07/RD07	A790	Security	79150	\$16,500	\$5,198	\$21,698

PART-TIME HOURLY EMPLOYEES

Personnel SubArea#	Job Code	Job Title	Functional Area/ Commitment Item*	Hourly Wage	15.8% more than 6 months 3.5% less than 6 months Benefits*
GBWR	varies	Special Needs Paraprofessional	*	\$ 8.63	
GBWR	varies	Instructional Paraprofessional	*	\$ 8.30	
GBWR	A51F	ISSP Facilitator Paraprofessional	*	\$ 9.55	
GBWR	A790	Security Paraprofessional	*	\$ 7.90	
GBWR	S300	Office Clerk	*	\$ 8.08	
GBWR	S301	Clerk	*	\$ 9.80	
GBWR	S127	Data Entry Clerk	*	\$ 10.12	
GBWR	S310	Bookkeeper I	*	\$ 10.74	
GBWR	S311	Bookkeeper II	*	\$ 12.17	
GBWR	S312	Bookkeeper III	*	\$ 13.39	
GBWR	varies	Bachelor's degree teacher	*	\$ 27.33	
GBWR	varies	Master's degree teacher	*	\$ 27.33	
GBWR	varies	Specialist's degree teacher	*	\$ 27.33	
GBWR	varies	Doctor's degree teacher	*	\$ 27.33	

*Functional Area/Commitment Item varies with each job and benefits varies by commitment item.

#Personnel SubArea GANR if less than 6 months

SCHOOL SUPPORT JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	35.7% Benefits	Avg. Salaries w/ Benefits
CB28	E023	Security Guard 12 Month 8 Hour	79160	\$24,000	\$7,560	\$31,560
CM18	E023	Security Guard 11 Month 8 Hour	79160	\$24,000	\$7,560	\$31,560
CK08	S023	Security Guard 10 Month 8 Hour	79160	\$ 24,000	\$ 8,568	\$ 32,568
CQ07	E030	Licensed Practical Nurse	61160	\$ 24,000	\$ 8,568	\$ 32,568
CB28	E031	Registered Nurse 12 Month 8 Hour	61160	\$ 24,000	\$ 8,568	\$ 32,568
CC27	E031	Registered Nurse 12 Month 7 Hour	61160	\$ 24,000	\$ 8,568	\$ 32,568
CK08	E031	Registered Nurse 10 Month 8 Hour	61160	\$ 24,000	\$ 8,568	\$ 32,568
CF07	E031	Registered Nurse 10 Month 7 Hour	61160	\$ 24,000	\$ 8,568	\$ 32,568
CB28	E049	ESE Job Coach 12 Month 8 Hour	61160	\$ 24,000	\$ 8,568	\$ 32,568
CF07	E049	ESE Job Coach 10 Month 7 Hour	61160	\$ 24,000	\$ 8,568	\$ 32,568
CQ07	S043	Interpreter	52160	\$ 24,000	\$ 8,568	\$ 32,568
CQ07	S046	Oral Interpreter	52160	\$ 24,000	\$ 8,568	\$ 32,568
CB28	S300	Office Assistant 12 Month 8 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CC27	S300	Office Assistant 12 Month 7 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CM18/CN18	S300	Office Assistant 11 Month 8 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CD17/CE17	S300	Office Assistant 11 Month 7 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CK08/CL08	S300	Office Assistant 10 Month 8 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CF07/CG07	S300	Office Assistant 10 Month 7 Hour	61,62,63,73160*	\$24,000	\$7,560	\$31,560
*Alpha letter after job code - Office-A=73160, Media-B=62160, Guidance-C=61160, Instruction & Curriculum-D=63160						
CB28	S127	Data Entry Clerk 12 Month 8 Hour	61,62,63,73160	\$ 24,000	\$ 8,568	\$ 32,568
CC27	S127	Data Entry Clerk 12 Month 7 Hour	61,62,63,73160	\$ 24,000	\$ 8,568	\$ 32,568
CM18/CN18	S127	Data Entry Clerk 11 Month 8 Hour	61,62,63,73160	\$ 24,000	\$ 8,568	\$ 32,568
CD17/CE17	S127	Data Entry Clerk 11 Month 7 Hour	61,62,63,73160	\$ 24,000	\$ 8,568	\$ 32,568
CK08/CL08	S127	Data Entry Clerk 10 Month 8 Hour	61,62,63,73160	\$ 24,000	\$ 8,568	\$ 32,568
CF07/CG07	S127	Data Entry Clerk 10 Month 7 Hour	61,62,63,73160	\$24,000	\$7,560	\$31,560
CB28	E/S301	Clerk I -- 12 Month 8 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CC27	E/S301	Clerk I -- 12 Month 7 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CM18/CN18	E/S301	Clerk I -- 11 Month 8 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CD17/CE17	E/S301	Clerk I -- 11 Month 7 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CK08/CL08	E/S301	Clerk I -- 10 Month 8 Hour	61,62,63,73160*	\$ 24,000	\$ 8,568	\$ 32,568
CF07/CG07	E/S301	Clerk I -- 10 Month 7 Hour	61,62,63,73160*	\$24,000	\$7,560	\$31,560
*Alpha letter after job code - Office-A=73160, Media-B=62160, Guidance-C=61160, Instruction & Curriculum-D=63160						
CB28	E302	Middle School Secretary - 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CB28	E303	High School Secretary - 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CB28	E305	Secretary/Bookkeeper -- 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CC27	E305	Secretary/Bookkeeper -- 12 Month 7 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CM18/CN18	E305	Secretary/Bookkeeper -- 11 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CD17/CE17	E305	Secretary/Bookkeeper -- 11 Month 7 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CK08/CL08	E305	Secretary/Bookkeeper -- 10 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CF07/CG07	E305	Secretary/Bookkeeper -- 10 Month 7 Hour	73160	\$24,000	\$7,560	\$31,560
CB28	S309	School Bookkeeper Asst - 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CB28	S310	Bookkeeper I -- 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CC27	S310	Bookkeeper I -- 12 Month 7 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CM18/CN18	S310	Bookkeeper I-- 11 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CD17/CE17	S310	Bookkeeper I -- 11 Month 7 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CK08/CL08	S310	Bookkeeper I -- 10 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CF07/CG07	S310	Bookkeeper I -- 10 Month 7 Hour	73160	\$24,000	\$7,560	\$31,560
CB28	S311	Bookkeeper II -- 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CC27	S311	Bookkeeper II -- 12 Month 7 Hour	73160	\$24,000	\$7,560	\$31,560
CB28	S312	Bookkeeper III -- 12 Month 8 Hour	73160	\$ 24,000	\$ 8,568	\$ 32,568
CC27	S312	Bookkeeper III -- 12 Month 7 Hour	73160	\$24,000	\$7,560	\$31,560

FUNCTION/OBJECT DESCRIPTION

FUNCTIONS (Functional Area)			
5100	BASIC EDUCATION	7300	SCHOOL ADMINISTRATION
5200	EXCEPTIONAL EDUCATION	7400	FACILITIES ACQUISITION & CONSTRUCTION
5300	VOCATIONAL EDUCATION	7500	FISCAL SERVICES
5500	PREKINDERGARTEN EDUCATION	7600	FOOD SERVICES
5900	OTHER INSTRUCTION (NON-FEFP INSTRUCTION)	7700	CENTRAL SERVICES
6100	PUPIL PERSONNEL SERVICES	7800	PUPIL TRANSPORTATION SERVICES
6200	INSTRUCTIONAL MEDIA SERVICES	7900	OPERATION OF PLANT
6300	INSTRUCTION & CURRICULUM DEVELOPMENT	8100	MAINTENANCE OF PLANT
6400	INSTRUCTIONAL STAFF TRAINING SERVICES	8200	ADMINISTRATIVE TECHNOLOGY SERVICES
6500	INSTRUCTION RELATED TECHNOLOGY	9100	COMMUNITY SERVICES
7100	SCHOOL BOARD	9200	DEBT SERVICE
7200	GENERAL ADMINISTRATION		
OBJECTS (Commitment Items)			
110	ADMINISTRATOR SALARY	520	TEXTBOOKS
120	CLASSROOM TEACHER SALARY	521	COUNTY FREE
130	OTHER CERTIFIED INSTRUCTIONAL SALARY	522	STATE FREE
140	PERMANENT SUBSTITUTE TEACHER SALARY	523	FLEXIBILITY
150	PARAPROFESSIONAL SALARY	530	PERIODICALS
160	OTHER SUPPORT PERSONNEL SALARY	540	OIL AND GREASE
170	BOARD MEMBERS & ATTORNEY SALARY	550	REPAIR PARTS
200	EMPLOYEE BENEFITS	560	TIRES AND TUBES
310	PROFESSIONAL & TECHNICAL SERVICES	570	FOOD (for Food Service Program)
311	PROFESS & TECH SVCS (Non SUB-AGREEMENTS)	580	COMMODITIES
312	PROFESS & TECH SUB AGREE (in excess of \$25,000)	590	OTHER MATERIALS & SUPPLIES
314	PROFESS & TECH SUB AGREE (first \$25,000)	610	LIBRARY BOOKS
313	SUBSTITUTES - CONTRACTED	611	LIBRARY BOOKS, NEW LIBRARIES
320	INSURANCE & BOND PREMIUMS	612	LIBRARY BOOKS, EXISTING LIBRARIES
330	TRAVEL	620	AUDIO VISUAL MATERIALS(NON-CONSUMABLE)
331	IN-COUNTY	621	AV MATERIALS \$750 OR MORE
332	OUT-OF-COUNTY	622	AV MATERIALS LESS THAN \$750
333	OUT-OF-STATE	630	BUILDINGS & FIXED EQUIPMENT
334	CONFERENCE REGISTRATION FEES	640	FURNITURE, FIXTURES, EQUIPMENT
350	REPAIRS & MAINTENANCE	641	EQUIPMENT \$750 OR MORE
360	RENTALS	642	EQUIPMENT LESS THAN \$750
370	COMMUNICATIONS	643	COMPUTER HARDWARE \$750 OR MORE
371	POSTAGE	644	COMPUTER HARDWARE LESS THAN \$750
372	CELLULAR PHONES	650	MOTOR VEHICLES
373	TELEPHONES	651	BUSES
380	PUBLIC UTILITY OTHER THAN ENERGY SERVICES	652	MOTOR VEHICLES OTHER THAN BUSES
382	RECYCLING	660	LAND
383	GARBAGE	670	IMPROVEMENTS OTHER THAN BUILDINGS
385	WATER & SEWER	671	CAPITAL IMPROVEMENTS OTHER THAN BLDG
386	WATER	672	NON-CAPITAL IMPROVEMENTS OTHER THAN BLDG
390	OTHER PURCHASED SERVICES (Non SUB-AGREEMENTS)	680	REMODELING AND RENOVATIONS
391	OTHER PURCH SVCS SUB AGREE (first 25,000)	681	CAPITAL REMODELING AND RENOVATIONS
392	OTHER PURCH SVCS SUB AGREE (in excess of 25,000)	682	NON-CAPITAL REMODELING AND RENOVATIONS
400	ENERGY SERVICES	690	COMPUTER SOFTWARE
410	NATURAL GAS	691	SOFTWARE \$750 OR MORE
420	BOTTLED GAS	692	SOFTWARE LESS THAN \$750
430	ELECTRICITY	710	REDEMPTION OF PRINCIPAL
440	HEATING OIL	720	INTEREST
450	GASOLINE	730	DUES AND FEES
460	DIESEL FUEL	740	JUDGMENTS/SETTLEMENT OF LITIGATION
490	OTHER ENERGY SERVICES	750	OTHER PERSONAL SERVICES (Temp employees)
510	SUPPLIES	790	MISCELLANEOUS SERVICES (Incl indirect cost)
ITEMS INDENTED are considered subobjects or subcommitment items.			

FINAL

DUVAL COUNTY
ELEMENTARY - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	K-3 = 1 teacher per 19 FTE 4-5 = 1 teacher per 23 FTE
Art Teachers	1 per school
Music Teachers	1 per school
Physical Education Teachers	1 per School
Basic Paraprofessionals	0 - 749 FTE = 1 750 - up = 2
ESOL Paraprofessionals	1 per school once speakers reach 15 per language
Principal	1 per school
Asst. Principal - 12 month alt	0 - 749 FTE = 1 750 - up FTE = 2
Guidance Counselors - 10 month	1 per school
Media Specialist	.50 per school
Clerical - 12 month/8 hours	2 clerks per school
Clerical - 11 month/8 hours	425 - up FTE = 1
Clerical - 10 month/8 hours	425 - up FTE = 1
Security Guard - 10 month	0 - 499 FTE = 1 500 - 999 FTE = 2
Pool Substitutes	1 per school
Substitutes	\$850 per teacher
Non-salaries	\$32 per WFTE
Discretionary monies	\$18 per WFTE
ESE Teachers/Paraprofessionals	<i>Based on # of students by exceptionality</i>
	Varied Exceptionalities = 1 per 15 FTE Autistic (CSS) = 1 per 10 FTE Supportive Level of Academics (SLA) = 1 per 10 FTE Participatory Level of Academics (PLA) = 1 per 8 FTE Day Treatment = 1 per 10 FTE Physically Impaired (PI) = 1 per 8 FTE Visual Impaired (VI) = 1 per 8 FTE Deaf/Hard of Hearing (DHH) = 1 per 8 FTE Gifted = 1 per 65 FTE Speech Language Pathology (SLP) = 1 per 55 FTE All Pre-K = 1 per 10 FTE

DUVAL COUNTY
MIDDLE SCHOOL - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	1 teacher per 22 FTE
ISSP Teacher	1 per school
ESOL Paraprofessional	1 per school once speakers reach 15 per language
Test Chairperson - 12 month	1 per school
Principal	1 per school
Asst. Principal - 12 month alt	0 - 749 FTE = 1 750 - 1499 FTE = 2 1500 - up FTE = 3
Guidance Counselors - 10 month	2 per school
Disciplinary Dean - 10 month <i>(based on teacher salary)</i>	1 per school not including dedicated magnet schools
Clerical - 12 month/8 hours	3 per school
Clerical - 11 month/8 hours	1150 - up FTE = 1
Clerical - 10 month/8 hours	0 - 899 FTE = 2 900 - 1150 FTE = 3 1150 - up FTE = 4
Security Guard 10 month	0 - 499 FTE = 1 500 - 999 FTE = 2 1000 - up FTE = 3
Pool Substitute	1 per school
Substitutes	\$850 per teacher
Non-salaries	\$75 per WFTE
Discretionary monies	\$5 per WFTE
ESE Teachers/Paraprofessionals	<i>Based on # of students by exceptionality</i> Varied Exceptionalities = 1 per 22 FTE Autistic (CSS) = 1 per 10 FTE Supportive Level of Academics (SLA) = 1 per 12 FTE Participatory Level of Academics (PLA) = 1 per 10 FTE Day Treatment = 1 per 10 FTE Physically Impaired (PI) = 1 per 8 FTE Visual Impaired (VI) = Itinerant Deaf/Hard of Hearing (DHH) = 1 per 10 FTE Speech Language Pathology (SLP) = 1 per 55 FTE

DUVAL COUNTY

High Schools and Two 6-12 Schools - FORMULAS FOR ALLOCATIONS FOR 2013-14

(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers <i>(including Music/Visual Arts)</i>	6-8 = 1 teacher per 22 FTE not including IR/IM students 9-12 = 1 teacher per 25 FTE not including IR/IM students
ISSP Teacher	1 per school
ESOL Paraprofessionals	1 per school once speakers reach 15 per language
Test Chairperson - 12 month	1 per school
Principal	1 per school
Asst. Principal - 12 month alt	0 - 749 FTE = 1 750 - 1499 FTE = 2 1500 - up = 3
Guidance Counselors - 12 month	1 per school
Guidance Counselors - 10 month	0 - 1199 FTE = 2 1200 - 1999 FTE = 3 2000 - up = 4
Disciplinary Dean - 10 month <i>(based on teacher salary)</i>	1 per school not including dedicated magnet schools
Clerical - 12 month/8 hours	4 clerks per school
Clerical - 11 month/8 hours	1700 - 2099 FTE = 1 2100 - up FTE = 2
Clerical - 10 month/8 hours	0 - 899 FTE = 2 900 - 1150 FTE = 3 1150 - up = 4
Security Guard - 10 month	0 - 499 FTE = 1 500 - 999 FTE = 2 1000 - 1499 FTE = 3
Pool Substitute	1 per school
Substitute Teachers	\$850 per teacher
Non-salaries	\$60 per WFTE
Discretionary monies	\$15 per WFTE
ESE Teachers/Paraprofessionals	<i>Based on # of students by exceptionality</i> Varied Exceptionalities = 1 per 25 FTE Autistic (CSS) = 1 per 12 FTE Supportive Level of Academics (SLA) = 1 per 14 FTE Participatory Level of Academics (PLA) = 1 per 14 FTE Day Treatment = 1 per 10 FTE Physically Impaired (PI) = 1 per 10 FTE Visual Impaired (VI) = Itinerant Deaf/Hard of Hearing (DHH) = 1 per 12 FTE Speech Language Pathology (SLP) = 1 per 55 FTE

DUVAL COUNTY
K-8 - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	K-3 = 1 teacher per 19 FTE 4-5 = 1 teacher per 23 FTE 6-8 = 1 teacher per 22 FTE
Art Teachers Music Teachers Physical Education Teachers	1 per school 1 per school 1 per School
ISSP Teacher	1 per school
Basic Paraprofessionals	0 - 749 FTE = 1 paraprofessional 750 - up = 2 paraprofessionals
ESOL Paraprofessional	1 per school once speakers reach 15 per language
Principal	1 per school
Asst. Principal - 12 month alt	0 - 749 FTE = 1 750 - 1499 FTE = 2 1500 - up FTE = 3
Guidance Counselors - 10 month	0 - 999 FTE = 2 1000 - up FTE = 3
Disciplinary Dean - 10 month <i>(based on teacher salary)</i>	1 per school
Test Chairperson -12 month	1 per school
Media Specialists	.50 per grades K-5
Clerical - 12 month/8 hours	3 per school
Clerical - 10 month/8 hours	0 - 899 FTE = 2 900 - 1150 FTE = 3 1150 - up FTE = 4
Security Guard - 10 month	0 - 499 FTE = 1 500 - 999 FTE = 2 1000 - 1499 FTE = 3
Pool Substitute	1 per school
Substitutes	\$850 per teacher
Non-salaries	\$60 per WFTE
Discretionary monies	\$5 per WFTE
ESE Teachers/Paraprofessionals	<i>Based on # of students by exceptionality</i>

FINAL

DUVAL COUNTY
ALTERNATIVE SCHOOL - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	1 teacher per 15 FTE
Basic Paraprofessionals	1 para per 100 FTE
Principal	1 per school
Asst. Principal - 12 month alt	1 per school
Guidance Counselors - 10 month	1 per school
Clerical - 12 month/8 hours	1 per school
Clerical - 10 month/8 hours	2 per school
Security Guard - 10 month	2 per school
Substitutes	\$850 per teacher
Non-salaries	\$60 per WFTE
Discretionary monies	\$5 per WFTE
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality

DUVAL COUNTY
ESE Centers - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Art Teachers	1 per school
Music Teachers	1 per school
PE Teachers	1 per school
ESE Teachers -Palm Avenue	1 teacher per 7.5 FTE
ESE Teachers- Mt. Herman	1 teacher per 6.5 FTE
ESE Teachers-Alden Road	1 teacher per 6.0 FTE
ESE Paraprofessionals- Mount Herman	1.3 per each teacher
ESE Paraprofessionals- Alden Road	.80 per each teacher
ESE Paraprofessionals- Palm Avenue	1 per each teacher
Principal	1 per school
Assistant Principal - 12 month alt	1 per school
Guidance Counselors - 12 month	1 per school
Clerical - 12 month	3 per school
Substitutes	\$850 per teacher
Non-salaries	\$200 per WFTE
Discretionary Funds	\$5 per WFTE

Differences in Teachers and paraprofessional is to fund at same level as before.

DUVAL COUNTY
DJJ SCHOOLS - FORMULAS FOR ALLOCATIONS FOR 2013-14

(ALL FUNDS)

Position	Formula
Basic Teachers (Gateway, Impact, Duval Halfway)	1 per 8 FTE
Basic Teachers (Hubbard)	1 per 11 FTE
Basic Teachers (Pretrial)	1 per 16 FTE
Basic Teachers (Duval Detention, Duval Halfway)	1 per 18 FTE
ESE Teachers (Duval Detention, Pretrial, Hubbard, Duval Halfway)	1 per school
ESE Teachers (Gateway)	.5 per school
Vocational (Duval Halfway)	1 per school
Principal	0 - 22 FTE = .16 23 - up FTE = .17
Asst. Principal-12 mth alt	0 - 22 FTE = .16 23 - up FTE = .17
Guidance Counselors	0 - 22 FTE = .16 23 - up FTE = .17
Clerical - 12 month	0 - 22 FTE = .16 23 - up FTE = .17
Substitutes	\$850 per teacher
Non-salaries	\$80 per WFTE
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality

DUVAL COUNTY

Hospital Homebound - FORMULAS FOR ALLOCATIONS FOR 2013-14*(ALL FUNDS)*

Position	Formula
Coordinator	1 per school
Clerical - 12 month	3 per school
Discretionary monies	\$1900 per WFTE
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality

FINAL

DUVAL COUNTY

K-12 Virtual Contract - FORMULAS FOR ALLOCATIONS FOR 2013-14

(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
K-12 Virtual Contract (See Fund Center 3701)	\$5,200 per FTE

DUVAL COUNTY
VIRTUAL SCHOOLS - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers - 10 month	6 per school
Basic Teachers - 12 month	4 per school
CTE Teachers - 10 month	1 per school
Test Chair - 12 month	1 per school
Principal	1 per school
Guidance Counselors - 12 month	1 per school
Clerical - 12 month	2 per school
Non-salaries	\$60 per WFTE
Discretionary	\$39,821 (1 PT music teacher and 2 PT S301)
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality
K-12 Virtual Contract	3704-Virtual School = \$541,332 3723-Virtual School Franchise = \$1,000,000

DUVAL COUNTY

Marine Science Center - FORMULAS FOR ALLOCATIONS FOR 2013-14

(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	1 teacher per 25.5 FTE
CTE Teacher	1 per school
Clerical - 12 month/8 hours	1 clerk per school
Substitute Teachers	\$850 per teacher
Non-salaries	\$60 per WFTE
Discretionary monies	\$5 per WFTE

DUVAL COUNTY
School of the Future - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	1 teacher per 15 FTE
Basic Paraprofessionals	1 para per 100 FTE
Principal	1 per school
Asst. Principal - 12 month alt	1 per school
Guidance Counselors - 10 month	3 per school
Clerical - 12 month/8 hours	1 per school
Clerical - 10 month/8 hours	2 per school
Security Guard - 10 month	2 per school
Substitutes	\$850 per teacher
Non-salaries	\$60 per WFTE
Discretionary monies	\$5 per WFTE
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality

FINAL

DUVAL COUNTY

Teen Parent - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Basic Teachers	2 per school
Basic Paraprofessionals	4 per school
Child Development Associate Instructor	1 per school
Specialist	1 per school
Clerical - 12 month/8 hours	2 per school
Non-salaries	\$1,500 per WFTE

FINAL

DUVAL COUNTY
Pre-K Disabilities Center - FORMULAS FOR ALLOCATIONS FOR 2013-14
(GENERAL AND CLASS SIZE FUNDS)

Position	Formula
Pre-K Contract	\$500,000
Non-Salaries	\$60 per WFTE
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality

SHARED DECISION MAKING FORM
BUDGET SERVICES
DUVAL COUNTY PUBLIC SCHOOLS

FACSIMILE TRANSMITTAL SHEET

TO: Budget Services	FROM:
COMPANY: Duval County Public Schools	DATE:
FAX NUMBER: 904-390-2157	TOTAL NO. OF PAGES INCLUDING COVER:
PHONE NUMBER: 904-390-2097	SCHOOL NUMBER:
RE: Certification of Shared Decision Making Committee	YOUR SCHOOL NAME:

PLEASE SIGN AND RETURN

NOTES/COMMENTS:

I hereby certify that I have met with the School's Shared Decision Making Committee in accordance with union contracts.

Date and Time of Meeting:

_____ Principal's Signature	_____ Printed Name	
_____ Union Representative Signature	_____ Printed Name	_____ Union
_____ Union Representative Signature	_____ Printed Name	_____ Union
_____ Union Representative Signature	_____ Printed Name	_____ Union

RETURN TO BUDGET SERVICES