



Annual School Based Program
BUDGET GUIDELINES

2012-2013

ELEMENTARY SCHOOLS

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 WFTF 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 will be completed on the **Budget Prep System (BPS)** <http://budprep> in a web-based environment using **Year: 2013, Survey: 6** (Spring [planning] Budget for school year 2012-2013).

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." This spring, more than ever, 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 no later than **Wednesday, May 9, 2012.**

SCHOOL ALLOCATIONS

A school's allocation is based upon the Florida Education Finance Program. The district will estimate a school's total unweighted Full Time Equivalent (FTEs) students, which will be reflected on the FTE screen.

Schools will receive **\$2,808** per WFTE which is 93.5% of the district's adjusted State Base Student Allocation (BSA), adjusted for Art, Music, Physical Education, Media, Guidance, Custodial, and the reduction in Florida Retirement System Contributions.

The following are the program weights used for the 2012-2013 school budget:

Line Number	Program	Weight
101	Basic K-3	1.072
102	Basic 4-8	1.000
130	ESOL	1.161
251	Support Level I	1.338
252	Support Level II	2.003
253	Support Level III	3.010
254	Support Level IV	3.550
255	Support Level V	5.022

In addition, schools may receive supplemental funding for various needs. An explanation of each supplement and additional funds follows the charts below.

A. Supplements

	Fund	Supplement
1.	10000	School Size
2.	10000	Lottery Enhancement
3.	10000	Support Services/Supplemental Support Svcs
4.	10000	Exceptional Student Education
5.	10000	Utilities
6.	10000	Guidance/Media

B. Other Operating

	Fund	Supplement
7.	10008	School Improvement Funds
8.	10017	Magnet
9.	10209	Amendment IX – Class Size Reduction
10.	10241	Art, Music, PE Supplemental Positions
11.	10244	Turnaround Schools – General
12.	10256	Reading Categorical
13.	10390	Voluntary Pre-Kindergarten
14.	10399	Intervene Funds
15.	11124	STAR
16.	11169	Turnaround Schools

C. Federal Funds

	2012-2013 Fund Number	Fund Name	2011-2012 Fund Number
17.	41254	Race to the Top ARRA	41254
18.	48335	Dreams Begin Here	48335
19.	48390	Title I Part A School wide	48339
20.	48391	Title I Part A District wide	48339
21.	48443	IDEIA Part B Pre-School	48340
21.	48444	IDEIA Part B	48341

EXPLANATIONS OF SUPPLEMENTS AND ADDITIONAL FUNDS**A. SUPPLEMENTS****1. SCHOOL SIZE**

FEFP funds are allocated on a per FTE basis. Small- and medium-size schools have the same fixed costs as large schools, such as the salary and benefits of the principal, media specialist, clerks and custodians. Therefore, funds are provided to elementary schools below 800 FTE to help offset these fixed costs.

2. LOTTERY ENHANCEMENT

Beginning with fiscal year 2009-2010, the district has not received discretionary lottery funds.

3. SUPPORT SERVICES

A support services supplement is provided to schools within certain FTE ranges to assist with support. These funds are allocated as listed below and used at the school's discretion to support instructional coaches, assistant principals and/or administrative support positions.

FTE	Elementary
500 - 599	\$37,500
600 - 1099	\$75,000
1100 - up	\$150,000

4. 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 you review the recommendations from the EE/SS department, please keep the following information in mind:

a. Varying Exceptionalities (VE):

- 1) Previous student-to-teacher ratios were reviewed and adjusted. A minimum of two (2) teacher positions are recommended at each school that have at least seventeen (17) or more students with disabilities. There are some schools for which only one (1) VE position is recommended. As part of the fall budget adjustment process, the staffing of VE teacher positions will be reviewed for potential additions and/or reductions. If after the fall process your VE student population increases substantially, contact your EE/SS Support Team Administrator for consideration of additional resources.

b. Low Incidence Programs (PK-12):

Varying Exceptionalities/Early Childhood (PK), Day Treatment, Physically Impaired, Deaf/Hard of Hearing, Visually Impaired, Communication/Social Skills, Supported Level for Academics, Participatory Level for Academics, and Elementary Behavioral Support Classes **self-contained**:

- 1) The district provides "ESE Add-On" funds for positions when the WFTE does not cover the level of support needed.
- 2) 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.

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

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

d. Gifted:

- 1) Funding for gifted students is based on the need for sixty-five (65) students to fully fund one teacher. IDEIA federal funds **cannot** be used to support gifted programs.

5. UTILITIES

Average cost per FTE is calculated based on the previous year's utility bills for all elementary schools. A supplement is provided to assist schools where costs exceed this average amount per FTE.

6. GUIDANCE/MEDIA

Each elementary school has been provided funding for 1 full-time Guidance and .5 (equates to 2.5 days) Media. The funds provided must be used for this purpose.

B. OTHER OPERATING FUNDS

7. 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.

8. FUND 10017 – MAGNET

Magnet funds for personnel with specific and specialized skills are allocated to selected schools where magnet program integrity is dependent upon such skills or where there is an external authorization requirement.

Magnet funds for IB Annual Fees are allocated to selected schools for sustainability of magnet programs implemented under a USDOE Magnet Schools Assistance Program (MSAP) Grant and that support the District's initiative as related to High School Acceleration Programs.

9. 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.

10. FUND 10241 – ART, MUSIC, PHYSICAL EDUCATION SUPPLEMENTAL POSITIONS

Funds are provided to maintain positions at elementary schools as allocated. Art, Music and Physical Education positions are allocated based on the number of classroom teachers, as follows:

# Classes	% Resource PE	% Resource Art/Music
0 - 24	0.4	0.4
25 - 37	0.6	0.6
38 - 47	1	0.8
47 - 69	1	1
70 +	1.4	1.4

11. FUND 10244 – TURNAROUND SCHOOLS – GENERAL

Those schools designated as Turnaround Schools and TA Rising STAR Schools based on the district-approved criteria will be provided funding to support half (.5) of a Standards Coach.

12. FUND 10256 – READING CATEGORICAL

The K-12 Reading Allocation provides schools with reading instructional support. Schools, based upon differentiated accountability status and reading performance data, may be provided direct reading support based upon a multi-tiered data decision tree. Funds for both school based and district cluster level reading coaches are allocated to schools based upon current SINI and DA status.

Funds that are placed in the 10256 budget at your school should not be used to adjust individual school budget needs. **Please note:** DA status and school reading data are not updated from the state until after our district's budget process, therefore funding may be subject to change and redistributed based upon the influx of new data from the state until after July 1, 2012.

The purpose of K-12 Reading Allocation budget, funded through the Florida Education Finance Program (FEFP) is to provide professional development in a systemic process throughout the district to teachers, school leaders, and district staff. Allocated funds must also be used to provide appropriate research-based instructional materials to address student's reading deficiencies, provide intensive reading support at all levels via reading specialist or coaches, and to provide for an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year for the students' in each of the 100 lowest-performing elementary schools in the state based on the state reading assessment. This process must be submitted to the state for approval by the submission of the districts yearly Comprehensive Research-Based Reading Plan pursuant to Section 1011.62, Florida Statutes and [Rule 6A-6.053](#), Florida Administrative Code (FAC).

13. FUND 10390 – VOLUNTARY PRE-KINDERGARTEN

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, Paraprofessional and Child Development Associate positions. Title 1 funds will be available for minimal classroom supplies/equipment needs.

14. FUND 10399 – INTERVENE FUNDING

Funding for Intervene Schools is still under review and will be finalized by Friday, April 27th by close of business.

15. FUND 11124 – 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. To implement the STAR instructional model, SAI funding for a full-time instructional paraprofessional for each STAR classroom and \$12,000 is provided to each school to offset the reduced class-size in the 4th/5th combination classroom.

16. FUND 11169 – TURNAROUND SCHOOLS

Those schools designated as Turnaround Schools based on the district-approved criteria will be provided funding to support the cost of Early Return professional development, before, during and after school tutoring or Saturday School, one (1) school-based Business Partner Volunteer Liaison and half (.5) of a Standards Coach.

Those schools designated as TA Rising STAR Schools based on the district-approved criteria will be provided funding to support the cost of Early Return professional development, before, during and after school tutoring or Saturday School, half (.5) school-based Business Partner Volunteer Liaison and half (.5) of a Standards Coach.

C. 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.

17. 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.

18. FUND 48335 – DREAMS BEGIN HERE

School-based personnel at each of the eight (8) funded Magnet Schools Assistance Program (MSAP) schools are approved positions by the USDOE and the MSAP funds may only be used for those funded positions. Personnel at those eight (8) funded schools will be moved to MSAP fund 48388 for the new federal funding year beginning October 1, 2012 through September 30, 2013. All allocations of any MSAP funds require the approval of the MSAP Project Director prior to spending.

19. FUND 48390 – TITLE I PART A – Improving the Academic Achievement of the Disadvantaged

Title I Schoolwide 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 2012-2013 school year.

Title I Schoolwide Allocations cannot be used to pay for Teacher and/or Paraprofessional salaries and benefits with the exception of multiple assignments for tutoring before/after school, Saturdays, and Common Planning.

Title I Set Asides:

- **Professional Development** set aside requirement is 10% of a Title I school's Schoolwide Project allocation.

- **Title I Turnaround schools** are required to budget for one Math Coach from their Schoolwide Project allocation. This position will be used to assist in meeting the requirement of the 10% Professional Development set aside for these schools.
- **Parental Involvement** add-ons support Parent Involvement initiatives and is based on the approved Parent Involvement Plans and is in addition to schools' Schoolwide Project allocation.

Title I Schoolwide Project Allocations can be used to fund Multiple Assignment positions, to support common planning, to extend learning opportunities (extend the school day), tutoring, and remediation.

The chart below denotes allowable Title I expenditures for salary and non-salary items:

ALLOWABLE TITLE I EXPENDITURES		
Description	Functional Area/ Commitment Item	Remarks
SALARY POSITIONS		
1 Math Coach	64130	Required for Turnaround Schools
Content Coach (Math/Reading/Science)	64130	Supplements School's staff
Instructional Coach	64130	Supplements School's staff
Media Specialist	62130	Supplements School's staff
Parent Liaison	61160	Part Time or Multiple Assignment
Guidance Counselor	61130	Supplements School's staff
SUBSTITUTES		
Professional Development (PD)	64313	Included in 10 % PD set aside
NON-SALARY ITEMS		
Teaching Supplies	**	Example: Subscriptions (Weekly Reader)
Classroom Libraries	**	
AV Materials	**	
AV Equipment	**	
Smart Boards/Whiteboards	**	Classroom/Professional Development
Ipads	**	Classroom
Classroom Computers	**	After all other fund sources have been exhausted.
Books for Existing Libraries	**	
Consultant	**	Professional Development - Example: DeSensi
Student Admission & Transportation for Selective Field Trips	**	Pre-approval required
NOTES		
* <i>Title I Schoolwide Allocations cannot be used to pay for Teacher and Paraprofessional salaries and benefits.</i>		
** <i>The non-salary items list is not all inclusive. Other Non Salaried Items may be allowed pending approval of Title I Project Managers.</i>		

20. FUND 48391 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 48391** for the 2012-13 School Year.

- **Pre-Kindergarten** add-ons in eligible Title I schools support approved Pre-Kindergarten initiatives. (Does not apply to Secondary schools).

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.

During the beginning of the school year there will be an additional allocation provided to support non-salary items (instructional materials and supplies).

21. **FUND 48443/48444 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

- a. All personnel must be budgeted on the PRW (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 PRW screen will not be maintained at the school for the next fiscal year.**
- b. Once budgets are locked and finalized in the spring, changes to positions will not be allowed. Following the school principal's Budget/Human Resources appointment, personnel assigned to Title I and Class Size Reduction cannot be changed unless the employee leaves the school.
- c. **Positions must be budgeted as to the actual job being performed.**

d. DROP

1) DROP Extensions

There will be **NO DROP** extensions for 2012-2013. If a teacher's DROP ends in the middle of the year and it is requested they finish the school year, HR would only be able to extend to the end of the year if there are no surplus teachers in that subject area and/or persons with reversion rights who could be reemployed after a RIF.

2) Rehire after retirement or after exiting DROP

For employees who have been rehired after retirement or after exiting DROP, their salary will be reduced. This would include those currently working as a rehire and those who might be rehired in the future.

e. Paraprofessionals

Instructional paraprofessionals should be hired at the school's discretion.

Any school that has 15 ESOL students who speak the same home language **must** budget an ESOL paraprofessional who speaks that language.

Title I funds will not be used to support the staffing of paraprofessionals for the 2012-2013 school year.

f. Object 750 (313 in SAP) Substitutes

Substitutes will be budgeted based on the average three-year expenditure of substitutes; the amount for substitutes is shown on the Minimum Required 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. Funds will be transferred by the District to object 313 after July 1st.

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). Substitutes may be hired to fill this position until after the fall count 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.

g. PTW Screen

Use the PTW screen to budget for **part-time and temporary** positions. This screen is similar to the PRW screen when adding or surplussing positions. You **must** activate or surplus current

part-time positions on the PTW screen. Activate positions by entering hours per day and days per year. **All part time positions will be eliminated 6/30/2012 unless they are activated on this screen.** Benefits are calculated at **13.8%** 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 **13.8%** 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**

The total salaries in objects 110, 120, 130, 150 and 160 are automatically multiplied by **31.5%** in object 200. Object 1X8 salaries are automatically multiplied by **13.8%** in object 200. Object 750 and 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 five and one half cents (\$0.555) per mile (rate effective July 1, 2011).

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 Required Screen provides non-discretionary items a school **must appropriate 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) must 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 Requirements and Recommendations for supplies and equipment are as follows:

Description	Commitment Item	Required Minimum Per FTE	Recommended Minimum per FTE
Teaching Supplies	51510 52510	\$15*	\$19 \$24
Equipment	51640 52640		\$10 \$10
Media Supplies	62510	\$2*	\$2
Periodicals	62530		\$1
Library Books	62610		\$3
A.V. Materials	62620		\$3
Office Supplies	73510		\$3
Custodial Supplies	79510		\$5

*Supplies: A minimum of \$15 per FTE must be budgeted and spent in basic teaching supplies (51510) and \$2 per FTE in media supplies (62510) to meet State comparability requirements. These are the minimum amounts that must be spent at each school. It is recommended that supplies be allocated to all areas. When purchasing **classroom** supplies, be sure to code the storeroom order to the appropriate function for classrooms 5100 and/or 5200. The State may require the District to do budget transfers back into these accounts if funds are transferred out and the school no longer meets the required minimums.

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

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salaries w/ Benefits
AC28	0205	Principal	73110	\$91,000	\$28,665	\$119,665
AA07/AB07	0223	Asst Principal - 10 Month	73110	\$56,000	\$17,640	\$73,640
AD28	0223	Asst Principal - 12 Month Alt	73110	\$59,000	\$18,585	\$77,585
TA07/TB07	1022	Guidance Counselor	61130	\$55,200	\$17,388	\$72,588
TA07/TB07	1025	Media Specialist	62130	\$54,300	\$17,105	\$71,405
TA07/TB07	1037	Intervention Representative	61130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032A	ESE Lead Teacher	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	0388	Pre-Kindergarten	55120	\$48,800	\$15,372	\$64,172
TA07/TB07	0307	Science	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0310	Kindergarten	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0317	Computer Lab	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0319	ESOL Resource	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0322	Elementary Education Alternative	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0330	Elementary Art	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0331	Elementary Music	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0332	Elementary P.E.	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0333	Elementary Reading	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0334	Elementary Foreign Language	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0340	ESOL Kindergarten	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0341	ESOL 1st Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0342	ESOL 2nd Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0343	ESOL 3rd Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0344	ESOL 4th Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0345	ESOL 5th Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0355	Reading Coach	64130	\$48,800	\$15,372	\$64,172
TA07/TB07	0356	Standards Coach	64130	\$48,800	\$15,372	\$64,172
TA07/TB07	0357	Math Coach	64130	\$48,800	\$15,372	\$64,172
TA07/TB07	0358	Science Coach	64130	\$48,800	\$15,372	\$64,172
TA07/TB07	0391	First Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0392	Second Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0393	Third Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0394	Fourth Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0395	Fifth Grade	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0399	Magnet School	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0603	Fast ForWord	51120	\$48,800	\$15,372	\$64,172
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0613	Physically Impaired	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0614	Audiologist	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0615	Physical Therapy	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0616	Occupational Therapy	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0617	Speech Language Pathologist	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0618	Deaf/Hard of Hearing	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0620	Visually Impaired	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0621	Varying Exceptionalities	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0624	Gifted	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0626	Hospital/Homebound	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0627	Intellectual Disabilities (PLA)	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0630	Pre-K Handicapped (VE)	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0632	Adaptive Physical Education (SDPE)	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	52120	\$50,000	\$15,750	\$65,750
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	52120	\$50,000	\$15,750	\$65,750

ELEMENTARY SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salary w/ Benefits
0.10	Half day a week	51120	\$4,880	\$1,537	\$6,417
0.20	One day a week	51120	\$9,760	\$3,074	\$12,834
0.30	One & one half days a week	51120	\$14,640	\$4,612	\$19,252
0.40	Two days a week	51120	\$19,520	\$6,149	\$25,669
0.50	Two & one half days a week	51120	\$24,400	\$7,686	\$32,086
0.60	Three days a week	51120	\$29,280	\$9,223	\$38,503
0.80	Four days a week	51120	\$39,040	\$12,298	\$51,338
1.00	Full time basic teacher	51120	\$48,800	\$15,372	\$64,172

Percent of time	Exceptional Education Teacher	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salary w/ Benefits
0.05	Two hours a day a week	52120	\$2,500	\$788	\$3,288
0.10	Half day a week	52120	\$5,000	\$1,575	\$6,575
0.20	One day a week	52120	\$10,000	\$3,150	\$13,150
0.30	One & one half days a week	52120	\$15,000	\$4,725	\$19,725
0.40	Two days a week	52120	\$20,000	\$6,300	\$26,300
0.50	Two & one half days a week	52120	\$25,000	\$7,875	\$32,875
0.60	Three days a week	52120	\$30,000	\$9,450	\$39,450
0.80	Four days a week	52120	\$40,000	\$12,600	\$52,600
1.00	Full time exceptional teacher	52120	\$50,000	\$15,750	\$65,750

Percent of time	Guidance Counselor	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salary w/ Benefits
0.20	One day a week	61130	\$11,040	\$3,478	\$14,518
0.40	Two days a week	61130	\$22,080	\$6,955	\$29,035
0.50	Two & one half days a week	61130	\$27,600	\$8,694	\$36,294
0.60	Three days a week	61130	\$33,120	\$10,433	\$43,553
0.80	Four days a week	61130	\$44,160	\$13,910	\$58,070
1.00	Full time guidance counselor	61130	\$55,200	\$17,388	\$72,588

Percent of time	Media Specialist	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salary w/ Benefits
0.20	One day a week	62130	\$10,860	\$3,421	\$14,281
0.40	Two days a week	62130	\$21,720	\$6,842	\$28,562
0.50	Two & one half days a week	62130	\$27,150	\$8,552	\$35,702
0.60	Three days a week	62130	\$32,580	\$10,263	\$42,843
0.80	Four days a week	62130	\$43,440	\$13,684	\$57,124
1.00	Full time media specialist	62130	\$54,300	\$17,105	\$71,405

SCHOOL PARAPROFESSIONAL JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salaries w/ Benefits
SPECIAL NEEDS						
RB07/RD07	A51A	ESOL Elementary	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A51B	ESOL Middle	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A51C	ESOL High	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A51D	ADA	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A51G	Alternative Schools	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A520	Exceptional Education Self Contained	52150	\$17,500	\$5,513	\$23,013
RB07/RD07	A522	Student Focused for Special Needs (One-on-One)	52150	\$17,500	\$5,513	\$23,013
RB07/RD07	A523	Autism Spectrum Disorder	52150	\$17,500	\$5,513	\$23,013
RB07/RD07	A524	Physically Impaired	52150	\$17,500	\$5,513	\$23,013
ISSP FACILITATOR						
RB07/RD07	A51F	ISSP Facilitator	51150	\$17,500	\$5,513	\$23,013
INSTRUCTIONAL						
RB07/RD07	A51E	Elementary General Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A51M	Middle General Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A51S	High General Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A510	Kindergarten Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A511	First Grade Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A512	Second Grade Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A513	Third Grade Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A514	Fourth Grade Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A515	Fifth Grade Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A516	Sixth Grade Classroom	51150	\$17,500	\$5,513	\$23,013
RB07/RD07	A521	Exceptional Education Resource	52150	\$17,500	\$5,513	\$23,013
RB07/RD07	A530	Vocational Education	53150	\$17,500	\$5,513	\$23,013
PRE-KINDERGARTEN						
RB07/RD07	A550	Pre-Kindergarten Classroom	55150	\$17,500	\$5,513	\$23,013
SECURITY						
RB07/RD07	A790	Security	79150	\$15,000	\$4,725	\$19,725

PART-TIME HOURLY EMPLOYEES

Personnel SubArea#	Job Code	Job Title	Functional Area/ Commitment Item*	Hourly Wage	13.8% 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

Part-time teachers hired on or after July 1, 2011 will be placed on Level 1 at \$27.33 per hour. There will be no differentiation for advanced degree level.

SCHOOL SUPPORT JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	31.5% 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	\$18,000	\$5,670	\$23,670
CK08	E023	Security Guard 10 Month 8 Hour	79160	\$17,000	\$5,355	\$22,355
CQ07	E030	Licensed Practical Nurse	61160	\$22,000	\$6,930	\$28,930
CB28	E031	Registered Nurse 12 Month 8 Hour	61160	\$48,000	\$15,120	\$63,120
CC27	E031	Registered Nurse 12 Month 7 Hour	61160	\$42,000	\$13,230	\$55,230
CK08	E031	Registered Nurse 10 Month 8 Hour	61160	\$34,000	\$10,710	\$44,710
CF07	E031	Registered Nurse 10 Month 7 Hour	61160	\$31,000	\$9,765	\$40,765
CB28	E049	ESE Job Coach 12 Month 8 Hour	61160	\$36,000	\$11,340	\$47,340
CF07	E049	ESE Job Coach 10 Month 7 Hour	61160	\$23,000	\$7,245	\$30,245
CQ07	S043	Interpreter	52160	\$23,000	\$7,245	\$30,245
CQ07	S046	Oral Interpreter	52160	\$23,000	\$7,245	\$30,245
CB28	S300	Office Assistant 12 Month 8 Hour	61,62,63,73160*	\$25,000	\$7,875	\$32,875
CC27	S300	Office Assistant 12 Month 7 Hour	61,62,63,73160*	\$20,000	\$6,300	\$26,300
CM18/CN18	S300	Office Assistant 11 Month 8 Hour	61,62,63,73160*	\$22,000	\$6,930	\$28,930
CD17/CE17	S300	Office Assistant 11 Month 7 Hour	61,62,63,73160*	\$17,000	\$5,355	\$22,355
CK08/CL08	S300	Office Assistant 10 Month 8 Hour	61,62,63,73160*	\$19,000	\$5,985	\$24,985
CF07/CG07	S300	Office Assistant 10 Month 7 Hour	61,62,63,73160*	\$16,000	\$5,040	\$21,040
*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	\$27,000	\$8,505	\$35,505
CC27	S127	Data Entry Clerk 12 Month 7 Hour	61,62,63,73160	\$25,000	\$7,875	\$32,875
CM18/CN18	S127	Data Entry Clerk 11 Month 8 Hour	61,62,63,73160	\$23,000	\$7,245	\$30,245
CD17/CE17	S127	Data Entry Clerk 11 Month 7 Hour	61,62,63,73160	\$19,000	\$5,985	\$24,985
CK08/CL08	S127	Data Entry Clerk 10 Month 8 Hour	61,62,63,73160	\$26,000	\$8,190	\$34,190
CF07/CG07	S127	Data Entry Clerk 10 Month 7 Hour	61,62,63,73160	\$15,000	\$4,725	\$19,725
CB28	E/S301	Clerk I -- 12 Month 8 Hour	61,62,63,73160*	\$28,000	\$8,820	\$36,820
CC27	E/S301	Clerk I -- 12 Month 7 Hour	61,62,63,73160*	\$26,000	\$8,190	\$34,190
CM18/CN18	E/S301	Clerk I -- 11 Month 8 Hour	61,62,63,73160*	\$23,000	\$7,245	\$30,245
CD17/CE17	E/S301	Clerk I -- 11 Month 7 Hour	61,62,63,73160*	\$23,000	\$7,245	\$30,245
CK08/CL08	E/S301	Clerk I -- 10 Month 8 Hour	61,62,63,73160*	\$21,000	\$6,615	\$27,615
CF07/CG07	E/S301	Clerk I -- 10 Month 7 Hour	61,62,63,73160*	\$18,000	\$5,670	\$23,670
*Alpha letter after job code - Office-A=73160, Media-B=62160, Guidance-C=61160, Instruction & Curriculum-D=63160						
CB28	E305	Secretary/Bookkeeper -- 12 Month 8 Hour	73160	\$28,000	\$8,820	\$36,820
CC27	E305	Secretary/Bookkeeper -- 12 Month 7 Hour	73160	\$25,000	\$7,875	\$32,875
CM18/CN18	E305	Secretary/Bookkeeper -- 11 Month 8 Hour	73160	\$23,000	\$7,245	\$30,245
CD17/CE17	E305	Secretary/Bookkeeper -- 11 Month 7 Hour	73160	\$23,000	\$7,245	\$30,245
CK08/CL08	E305	Secretary/Bookkeeper -- 10 Month 8 Hour	73160	\$20,000	\$6,300	\$26,300
CF07/CG07	E305	Secretary/Bookkeeper -- 10 Month 7 Hour	73160	\$18,000	\$5,670	\$23,670
CB28	S310	Bookkeeper I -- 12 Month 8 Hour	73160	\$28,000	\$8,820	\$36,820
CC27	S310	Bookkeeper I -- 12 Month 7 Hour	73160	\$25,000	\$7,875	\$32,875
CM18/CN18	S310	Bookkeeper I -- 11 Month 8 Hour	73160	\$23,000	\$7,245	\$30,245
CD17/CE17	S310	Bookkeeper I -- 11 Month 7 Hour	73160	\$23,000	\$7,245	\$30,245
CK08/CL08	S310	Bookkeeper I -- 10 Month 8 Hour	73160	\$20,000	\$6,300	\$26,300
CF07/CG07	S310	Bookkeeper I -- 10 Month 7 Hour	73160	\$18,000	\$5,670	\$23,670
CB28	S311	Bookkeeper II -- 12 Month 8 Hr	73160	\$35,000	\$11,025	\$46,025
CC27	S311	Bookkeeper II -- 12 Month 7 Hr	73160	\$25,000	\$7,875	\$32,875
CB28	S312	Bookkeeper III -- 12 Month 8 Hr	73160	\$41,000	\$12,915	\$53,915
CC27	S312	Bookkeeper III -- 12 Month 7 Hr	73160	\$40,000	\$12,600	\$52,600

COMMITMENT ITEMS (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
390	OTHER PURCHASED SERVICES (Non SUB-	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. PLEASE BUDGET FUNDS TO THE OBJECT, BUT EXPEND TO THE SUBOBJECT.			

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 NO LATER THAN WEDNESDAY, MAY 9, 2012