

Annual School Budget Guidelines 2023-2024

Budget Services



Duval County Public Schools

Every School. Every Classroom. Every Student. Every Day.

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FLORIDA STATUTES

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 in the preparation of the school's annual budget.

In general, the process of allocating resources to schools based on the Weighted Full Time Equivalent (WFTE) count with supplements has not changed from prior years. The objective of the District 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, as necessary.

DEVELOPING YOUR PROJECTED OPERATING BUDGET

This document is designed to assist school's in developing their budget for the upcoming school year. Student enrollment projections are used to calculate each school's spring budget. Spring budgets are completed on the **SAP Budget Prep System (SAP transaction ZSBPS)** using **Year: 2024, Survey: 006** (Spring [planning] Budget for school year 2023-2024). Fall budgets are driven by allocation information set by Fall Count.

SAP BUDGET PREP SYSTEM
(SAP transaction: ZSBPS)

SPRING: (Planning)
Year: 2024 Survey: 006

FALL: (Fall Count)
Year: 2024 Survey: 007

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:

A presentation and explanation of the school's budgetary projections and the budget process; and a time for staff to work through various scenarios and to prioritize options; and 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 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 kept on file at the school. **The signed form must be available upon request.**

EXPLANATIONS OF SUPPLEMENTS AND ADDITIONAL FUNDS

APPROPRIATION GUIDELINES

Shared Decision Making Committees cannot make decisions that would put the school in violation of School Advisory Council (SAC) guidelines or Class Size Amendment. Schools must balance to the funds provided as indicated on the Allocation screens in Budget Prep.

Personnel

1. **Spring budget:** All personnel must be budgeted on the Personnel detail tab in Budget Prep. A position that is marked as "S" (surplus) or "E" (error) will not be budgeted 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.**
2. **Fall budget:** Personnel Change Form (PCF's) and budget transfers are completed to make changes in SAP.
3. **Positions/job codes** must reflect actual job that is being performed.
4. **Paraprofessionals**
 - a. **Instructional paraprofessionals** are allocated based on staff allocation.
 - b. **ESOL paraprofessionals** – Based on the list provided by the ESOL department any school that has 15 ESOL students who speak the same home language will be given an ESOL paraprofessional who speaks that language. In addition, when the school reaches 60 active ELLs who speak the same home language, a second ESOL paraprofessional allocation will be provided.

PERSONNEL STATUS

Funded positions:

A – Active

V – Vacant

Invalid/unfunded positions:

S – Surplus

E – Error

*Positions not budgeted on the personnel screen will not be maintained at the school for the next fiscal year.

Part-Time Employees

All part time positions will be eliminated June 30, 2023 unless they are activated for the 2023-2024 fiscal year.

1. **Part Time Personnel (CI 1X8)** - Part-time non-teaching positions can be hired for **five hours or less per day** and **six months or more**. 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 21.99% in CI 200.
2. **Temporary Personnel (CI 758)** - Temporary positions are positions that will not exceed beyond five consecutive calendar months. Benefits are calculated at 2.22% in CI 200.

PART-TIME POSITIONS

All part time positions will be eliminated 06/30/2023 unless they are activated for the 2023-2024 fiscal year.

Employee Benefits (CI 200)

The total full-time salaries in commitment items 110, 120, 130, 150 and 160 are automatically calculated by the 38.84% benefit rate in CI 200. The total part-time salaries in CI 1X8 are multiplied by 21.99% in CI 200. The total temporary salaries in CI 758 are automatically multiplied by 2.22% in CI 200. All federally funded paraprofessionals' benefits are budgeted at 61.06% in CI 200.

BENEFIT RATES

38.84%	Full-time Positions
21.99%	Part-time Positions
2.22%	Temporary Positions

SUPPLEMENTS

Supplements are based on a school's Full Time Equivalent (FTE) and Weighted Full Time Equivalent (WFTE). Please see the school's staff allocation formula sheets.

Exceptional Student Education

The ESE 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 February 10, 2023 student enrollment, student exceptionalities, and ESE allocations.

Please remember:

- Students on Access Points Standards in inclusion settings will be weighted (x2) for the VE teacher allocation to assure direct services are provided in all core academic courses.
- Specific allocation guidelines have been established for ESE self-contained programs which identify the criteria for when an additional paraprofessional and/or teacher will be requested to be added.

Utilities

Annual charges for telephones, energy, recycling, water and other utilities are budgeted for schools by the district. Utilities are budgeted to fund 10602, FA 7900. See the list to the right for account assignments.

NEW: Copiers

Annual charges for copiers are budgeted for schools by the district. Copier rentals are budgeted to fund 10602, CI 369.

Substitutes (Fund 10000, CI 313)

Substitutes are budgeted based on an amount per teacher and eligible paraprofessional; the amount for substitutes is shown on the supplement screen in the SAP Budget Prep System. Hiring a substitute requires a vacancy or instructional absence, i.e., a vacancy must exist or a TDE should be submitted. The eligible teacher or eligible paraprofessional must key the days of absence on the ESS Leave system. The Bookkeeper may review leave keyed in SAP (SAP transaction **Y_SD6_95000519**).

- Substitute budget** – All substitutes for fund 10000 are initially appropriated in the Spring to FA 5100, CI 313. Allocations are transferred to valid functional areas by the district during the school year to cover actual substitute expenditures.
- Temporary Duty Elsewhere (TDE) budget** – TDE is budgeted to schools through the district. Schools are budgeted 4 days of TDE per teacher and eligible paraprofessional positions. Any additional TDE days the school is responsible for making sure budget is in place. The initial TDE budget for fund 10000 is appropriated by the district to FA 6400, CI 313.

UTILITIES - budgeted by the district to fund 10602, FA 7900.
Telephones CI 370, Utilities CI 380,
Energy CI 400

COPIERS – budgeted by the district to fund 10602, CI 369

SUBSTITUTES - Schools appropriate per Staff Allocation Models to fund 10000, FA 5100, CI 313.
(SAP transaction: **Y_SD6_95000519**)

TDE BUDGET - Appropriated to schools by the district to fund 10000, FA 6400, CI 313.
4 days of TDE per eligible teacher/para

- c. **Paraprofessionals** – Refer to the list to the right for the paraprofessionals that are eligible to receive substitutes.

ELIGIBLE PARAPROFESSIONALS:

A521-ESE Center School Para
 A522-Student Focused Para
 A523-Autism Spectrum Disorder Para
 A524-Physically Impaired Para
 A525-ESE Pre-K Para
 A526-Day Treatment Para (PRIDE)
 A527-EBD (Behavior Support) Para

Custodial Supplies (Fund 10000, FA 7900, CI 510)

Custodial supplies must be budgeted at the school level to fund 10000, FA 7900, CI 510. Custodial personnel costs will be budgeted by the district for your school.

CUSTODIAL SUPPLIES - budgeted by schools to fund 10000, FA 7900, CI 510.

Other Budgeted Items

- a. Work-related travel for designated personnel should be based on 65.5 cents per mile (rate effective January 1, 2023).
- b. Travel should be budgeted to the appropriate commitment item. Budget Prep allows schools to establish budget for all budgeting objects. Please break out travel expenses from dues and fees. (Individual memberships cannot be paid from district funds.)
- c. Other budgeted items may include:
 Fuel for school owned vehicles is budgeted in fund 10000, FA 7900, CI 400.
- d. Budget recommendations for supplies and equipment are as follows:

TRAVEL COMMITMENT ITEMS (CI):

CI 331 – In-County Travel
 CI 332 – Out-of-County Travel
 CI 333 – Out-of-State Travel
 CI 334 – Registration for conferences/
 student admission fees on field trips

Description	Functional Area	Commitment Item	Recommended Minimum per FTE
Basic Classroom Supplies	5100	510	\$19
ESE Classroom Supplies	5200	510	\$24
Basic Classroom Equipment	5100	640	\$10
ESE Classroom Equipment	5200	640	\$10
Library Supplies	6200	510	\$2
Periodicals	6200	530	\$1
Library Books	6200	610	\$3
Audio Visual Materials	6200	620	\$3
Office Supplies	7300	510	\$3
Custodial Supplies	7900	510	\$5

*Supplies: When purchasing **classroom** supplies, be sure to code the storeroom order to the appropriate functional area for classrooms (i.e., 5100-Basic Education, 5200-Exceptional Education, 5300-Vocational Education and/or 7900-Custodial).

e. Account assignments for commonly budgeted items:

Description	Functional Area	Commitment Item
Audio Visual Materials (DVDs, CDs, Globes and Maps)	Varies	620
Copier maintenance	Varies	359
Copier rental	Varies	369
Equipment:		
Basic Classroom Equipment	5100	640
ESE Classroom Equipment	5200	640
Library Books	6200	610
Library Periodicals	6200	530
Postage	Varies	370
Supplies:		
Basic Classroom Supplies	5100	510
ESE Classroom Supplies	5200	510
Vocational Classroom Supplies	5300	510
Library Supplies	6200	510
Office Supplies	7300	510
Custodial Supplies	7900	510

OPERATING FUNDS

Fund	Fund Name	Project Manager	Phone
10000	General Fund	Budget Department	390-2097
10008	School Improvement Funds	Budget Department	390-2097
10016	Nurses/Adaptive PE	Budget Department	390-2097
10017	Magnet	Sharwonda Peek	390-2082
10209	Amendment IX – Class Size Reduction	Budget Department	390-2097
10390	Voluntary Pre-Kindergarten	Sonya Mcswain	346-4601
10602	District-School Initiatives	Budget Department	390-2097
10614	Career and Professional Education (CAPE)	Jill Fierle	390-2662
10615	Advanced Placement	Corey Wright	390-2976
10616	International Baccalaureate (IB)	Corey Wright	390-2976
10617	Advanced International Certificate of Education (AICE)	Corey Wright	390-2976
10618	Early Graduation	Budget Department	390-2097
11102	SAI	Kristina Egan	390-2123

Fund 10008 – School Improvement

Funds if available 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 School Advisory Council (SAC) committee. Reference the SAC Handbook for guidelines on how the funds should be spent and documented at www.duvalschools.org/schoolimprovement.

Fund 10017 – Magnet

Fund 10017 has been established for the allocation of magnet positions that are in direct support of magnet programs.

Fund 10209 – Amendment IX – Class Size

Schools must meet class size requirements for core subject classes at the school wide average.

Fund 10614 – Career & Professional Education (CAPE)

Funds are provided to enhance Career & Professional Education (CAPE) classes as approved in the school's plan.

Fund 10615 – Advanced Placement (AP)

Funds are provided to enhance Advanced Placement (AP) classes as approved in the school's plan.

Fund 10616 – International Baccalaureate (IB)

Funds are provided to enhance International Baccalaureate (IB) classes as approved in the school's plan.

Fund 10617 – Advanced International Certificate of Education (AICE)

Funds are provided to enhance Advanced International Certificate of Education (AICE) classes as approved in the school's plan.

Fund 10618 – Early Graduation

Funds are provided to enhance Early Graduation classes as approved in the school's plan.

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.

Federal funds must be used to provide services above and beyond the level of services that would be provided by State and Local funds. The allocation of funds must be allocable, reasonable, allowable, and necessary according to local, state, and federal guidelines.

Fund	Fund Name	Project Manager	Phone number
49151	IDEA Part B	ESE Department	348-7800
49152	IDEA Part B Pre-School	ESE Department	348-7800
49153	Carl Perkins	Jill Fierle	390-2662
49154	Title I Part A PIP	Title I Department	390-2123
49155	Title I Part A District-wide	Title I Department	390-2123
49156	Title I Part A School-wide	Title I Department	390-2123
49157	Title I Part D	Terri Jones	390-2222
49158	Title II	Title II Department	390-2123
49159	Title III	Ingrid Carias	390-2602
49160	FDLRS Part B	Henry Schmitges	346-4601
49161	FDLRS General Revenue	Henry Schmitges	346-4601
49162	Title IX Part A	Title IX Department	390-2123

Individuals with Disabilities Education Improvement Act (IDEA) Part B & Part B Preschool**Funds 49151 & 49152:**

"IDEA federal funds allocated to provide school-based support to students with disabilities (i.e., all Site Coaches/Lead Teachers, Job Developers, ESE Interventionists, Student-Focused and Classroom paraprofessionals), must be dedicated solely (100%) to support the needs of students with disabilities with an IEP."

- a. IDEA federal funds cannot be used to support 504 and gifted programs.
- b. Requests for IDEA funding must be submitted in writing (i.e., Justification Form), and approved by the Executive Director of EE/SS, before funds can be allocated.
- c. All purchase requests and budget transfers using IDEA funds, are handled by the EE/SS department.
- d. IDEA funds must be fully expended during the fiscal year they are appropriated, all unexpended funds will be returned to EE/SS main fund center.
- e. If a federally funded student focused para position is no longer needed due to students not enrolling or moving from the district, school administrator should notify The Exceptional Education and Student Services Department at (904) 348-7871.

If you have questions regarding IDEA federal funds, please contact the Exceptional Education and Student Services

Department at 348-7800. Any corrections to allocations must be made prior to your budget appointment.

Title I, Part A – Improving the Academic Achievement of the Disadvantaged

- a. **Fund 49156 - Title I School-wide Funds:** For eligible schools, Title I School-wide funds are provided to schools based on the percentage of Children from Low Income Families (CLIF). According to Section 1114 of the Elementary and Secondary Education Act of 1965 as amended by Every Student Succeeds Act (ESSA), the use of Title I funds must be aligned with the Title I School-wide Plan and the comprehensive needs assessment process. The comprehensive needs assessment process involves the collaborative input of stakeholders. Schools must also maintain documentation supporting the use of funds for internal and external monitoring and auditing purposes. All Title I expenditures, including positions, are supplemental to state and local funds including school operating budgets. Title I fund cannot be used for state mandated items and all expenditures must be reasonable, allowable, allocable, and necessary. The Title I department implements a Title I School wide plan and budget approval process for the use of grant funding. After the preliminary budgeting period, requested activities are presented to the FDOE for approval. Principals are responsible for assuring that their schools are in full compliance with the requirements associated with the grant project, meeting grant project deadlines, and maintaining documentation for compliance. Title I fund must be used during the fiscal year they are appropriated, and funds must be expended according to project deadlines. If the use of funds is not in compliance with federal, state, local guidelines and compliance requirements, the funding source cannot be used to cover expenses. To support Title I schools with spending, schools will receive Title I guidelines and technical support.
- b. **Fund 49155 - Title I District-wide Funds:** Title I District-wide Funds: Title I, Part A District-wide funds support Title I District initiatives for Title I schools. These initiatives are data driven and focus on identified students based on criteria and a comprehensive needs assessment process. All affected schools are required to follow up with compliance requirements. The Title I department and district leadership will provide technical assistance to support the district and schools with the implementation of district initiatives based on federal, state, and local guidelines.
- c. **Fund 49154 - Title I Parent and Family Engagement:** According to Section 1116 of the Elementary and Secondary Education Act of 1965 as amended by the Every Student Succeeds Act (ESSA), every Title I school is required to implement Parent and Family Engagement activities and the Local Education Agency (LEA) must reserve a minimum of 1 percent of its allocation for such activities as described in its Parent and Family Engagement Plan (PFEP). Principals will be required to have a completed and compliant Parent and Family Engagement Plan (PFEP) for the start of the school year. Parent and Family Engagement activities must be developed with the input of stakeholders and parent and family members during a Title I Developmental Meeting.

ESE FORMULAS FOR ALLOCATIONS FOR 2023-24

Provided by Exceptional Education and Student Services (EESS) Department.

For any questions contact the EESS Department at 348-7800.

EXCEPTIONAL STUDENT EDUCATION

The ESE 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 February 15, 2023 student enrollment and allocation model. As part of the fall budget adjustment process, the staffing will be reviewed for potential additions and/or reductions taking into consideration enrollment trend data.

a. VE Allocation Model

- a. Elementary School ratio 22:1
- b. Middle School ratio 26:1
- c. High School ratio 28:1
- d. Students on Access Points Standards in an inclusion setting will be weighted (x2) for the VE teacher allocation and will be identified via 2022-2023 student course schedule reported February 15, 2023.

Elementary VE Teachers	Number of VE Students
1	1-22
2	23-54
3	55-76
4	77-98
5	99-120
6	121-142
7	143-164
8	165-186
9	187-208
10	209-230
11	231-252

Middle VE Teachers	Number of VE Students
1	1-33
2	34-64
3	65-90
4	91-116
5	117-142
6	143-168
7	169-194
8	195-220
9	221-246
10	247-272
11	273-298

High VE Teachers	Number of VE Students
1	1-33
2	34-64
3	64-97
4	98-125
5	126-153
6	154-181
7	182-209
8	210-237
9	238-265
10	266-293
11	294-321

- b. ESE Self-Contained Programs-** The self-contained allocation models are setting specific. The tables below identify the teacher/paraprofessional to student ratio.

BSC	Elementary Ratio = 12:1:1		
Teachers/ Paras	Number of Students	Para	Additional Class or 2 nd para
2/2	1-30	31-35	36+
3/3	36-42	43-47	48+
4/4	48-54	55-59	60+
5/5	60-66	67-71	72+

CSS	Elementary Ratio = 9:1:1			Middle Ratio = 10:1:1			High Ratio = 12:1:1		
Teachers / Paras	Number of Students	Para	Additional Class or 2 nd para	Number of Students	Para	Additional Class or 2 nd para	Number of Students	Para	Additional Class or 2 nd para
2/2	1-22	23-27	28+	1-25	26-30	31+	1-30	31-35	36+
3/3	28-31	32-36	37+	31-35	36-40	41+	36-42	43-47	48+
4/4	37-40	41-45	46+	41-45	46-50	51+	48-54	55-59	60+
5/5	46-49	50-54	55+	51-55	56-60	61+	60-66	67-71	72+
6/6	55-58	59-63	64+	61-65	66-70	71+	72-78	79-83	84+
7/7	64-67	68-72	73+	71-75	76-80	81+	84-90	91-95	96+
8/8	73-76	77-81	82+	81-85	86-90	91+	96-102	103-107	108+
9/9	82-85	86-90	91+	91-95	96-100	101+	108-114	115-119	120+
10/10	91-94	95-99	100+	101-105	106-110	111+	120-126	127-131	132+
11/11	100-103	104-108	109+	111-115	116-120	121+	132-138	139-143	144+

DHH	Elementary & Middle Ratio = 8:1:1			High Ratio = 12:1:1		
Teachers/ Paras	Number of Students	Para	Additional Class or 2 nd para	Number of Students	Para	Additional Class or 2 nd para
2/2	1-20	21-23	24+	1-30	31-35	36+
3/3	24-28	29-31	32+	36-42	43-47	48+
4/4	32-36	37-39	40+	48-54	55-59	60+
5/5	40-42	43-47	48+	60-66	67-71	72+
6/6	48-50	51-55	56+	72-78	79-83	84+

PLA, PI & PRIDE	Elementary, Middle, High Ratio E=8:1:1		
Teachers/ Paras	Number of Students	Para	Additional Class or 2 nd para
1/1	1-8	9-15	16
2/2	16-20	21-23	24+
3/3	24-28	29-31	32+
4/4	32-36	37-39	40+
5/5	40-44	45-47	48+
6/6	48-52	53-55	56+
7/7	56-60	61-63	64+
8/8	64-68	69-71	72+
9/9	72-76	77-79	80+
10/10	80-84	85-87	88+

SLA	Elementary Ratio = 10:1:1			Middle & High = 12:1:1		
Teachers/ Paras	Number of Students	Para	Additional Class or 2nd para	Number of Students	Para	Additional Class or 2nd para
2/2	1-25	26-30	31+	1-30	31-35	36+
3/3	31-35	36-40	41+	36-42	43-47	48+
4/4	41-45	46-50	51+	48-54	55-59	60+
5/5	51-55	56-60	61+	60-66	67-71	72+
6/6	61-65	66-70	71+	72-78	79-83	84+
7/7	71-75	76-80	81+	84-90	91-95	96+
8/8	81-85	86-90	91+	96-102	103-107	108+
9/9	91-95	96-100	101+	108-114	115-119	120+
10/10	101-105	106-110	111+	120-126	127-131	132+
11/11	111-115	116-120	121+	132-138	139-143	144+

VE Pre-K	Ratio 10:1:1		
Teachers/ Paras	Number of Students	Para	Additional Class or 2nd para
2/2	1-25	26-30	31+
3/3	31-35	36-40	41+
4/4	41-45	46-50	51+
5/5	51-55	56-60	61+
6/6	61-65	66-70	71+

- c. **Speech/Language Therapists, Occupational Therapists, Physical Therapists, Vision Itinerants and Deaf/Hard of Hearing Itinerants** - Funding for these services will be budgeted for schools by the district.

FUNCTIONAL AREAS & COMMITMENT ITEMS

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 SERVICES	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	529 TECHNOLOGY-RELATED TEXTBOOKS
160 OTHER SUPPORT PERSONNEL SALARY	530 PERIODICALS
170 BOARD MEMBERS & ATTORNEY SALARY	539 TECHNOLOGY-RELATED PERIODICALS
200 EMPLOYEE BENEFITS	540 OIL AND GREASE
310 PROFESSIONAL & TECHNICAL SERVICES	550 REPAIR PARTS
311 PROFESSIONAL & TECH SVCS (Non SUB-AGREEMENTS)	560 TIRES AND TUBES
312 PROFESSIONAL & TECH SVCS SUB-AGREE (in excess of \$25,000)	570 FOOD (For Food Service Program)
319 TECHNOLOGY-RELATED PROFESSIONAL & TECH SVCS	580 COMMODITIES
313 SUBSTITUTES (Contracted)	590 OTHER MATERIALS & SUPPLIES
320 INSURANCE & BOND PREMIUMS	610 LIBRARY BOOKS
331 IN-COUNTY TRAVEL	611 LIBRARY BOOKS, NEW LIBRARIES
332 OUT-OF-COUNTY TRAVEL	612 LIBRARY BOOKS, EXISTING LIBRARIES
333 OUT-OF-STATE TRAVEL	619 TECH-RELATED LIBRARY BOOKS
334 CONFERENCE REGISTRATION FEES	620 AUDIOVISUAL MATERIALS (Non-consumable)
350 REPAIRS & MAINTENANCE	621 CAPITAL AV MATERIALS (\$750 or more)
359 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	622 NON-CAPITAL AV MATERIALS (Less than \$750)
360 RENTALS	630 BUILDINGS & FIXED EQUIPMENT
369 TECHNOLOGY-RELATED RENTALS	640 FURNITURE, FIXTURES & EQUIPMENT
370 COMMUNICATIONS	641 FURNITURE, FIXTURES & EQUIPMENT (\$750 or more)
371 POSTAGE	642 FURNITURE, FIXTURES & EQUIPMENT (Less than \$750)
372 CELLULAR PHONES	643 COMPUTER HARDWARE & TECH-RELATED INFRASTRUCTURE (\$750 or more)
373 TELEPHONES	644 COMPUTER HARDWARE (Less than \$750)
379 TELEPHONE AND OTHER DATA COMMUNICATION SVCS	648 TECH-RELATED FURNITURE, FIXTURES & EQUIPMENT (\$750 or more)
380 PUBLIC UTILITY SERVICES OTHER THAN ENERGY SERVICES	649 TECH-RELATED FURNITURE, FIXTURES & EQUIPMENT (Less than \$750)
382 RECYCLING	650 MOTOR VEHICLES
383 GARBAGE	651 BUSES
385 WATER & SEWER	652 MOTOR VEHICLES OTHER THAN BUSES
386 WATER	660 LAND
390 OTHER PURCHASED SERVICES (Non Sub-agreements)	670 IMPROVEMENTS OTHER THAN BUILDINGS
391 OTHER PURCH SVCS SUB-AGREEMENTS (first \$25,000)	671 CAPITAL IMPROVEMENTS OTHER THAN BLDG
392 OTHER PURCH SVCS SUB-AGREEMENTS (in excess of \$25,000)	672 NON-CAPITAL IMPROVEMENTS OTHER THAN BLDG
393 DISTRIBUTIONS TO CHARTER SCHOOLS (FEFP)	680 REMODELING AND RENOVATIONS
394 DISTRIBUTIONS TO CHARTER SCHOOLS (Non-FEFP)	681 CAPITAL REMODELING AND RENOVATIONS
399 OTHER TECHNOLOGY-RELATED PURCHASED SERVICES	682 NON-CAPITAL REMODELING AND RENOVATIONS
400 ENERGY SERVICES	690 COMPUTER SOFTWARE
410 NATURAL GAS	691 CAPITAL SOFTWARE (Software \$750 or more)
420 BOTTLED GAS	692 NON-CAPITAL SOFTWARE (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	758 OTHER PERSONAL SERVICES (Temp. employees)
510 SUPPLIES	790 MISCELLANEOUS SERVICES (incl indirect cost)
519 TECHNOLOGY-RELATED SUPPLIES	791 OTHER DEBT SERVICE
	792 INDIRECT COST
	793 CHARTER SCHOOL LOCAL CAPITAL IMPROVEMENT
	794 CHARTER SCHOOL STATE CAPITAL OUTLAY
	799 MISCELLANEOUS TECHNOLOGY-RELATED
Items indented are considered subobjects or subcommitments. Funds are budgeted to the object, but expended to the subobject.	

ELEMENTARY SCHOOL CERTIFICATED JOBS

2023-2024 Budget Guidelines

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
AC28	0205	Principal	12	261	7300110	\$ 102,000	\$ 39,617	\$ 141,617
AD28	0223	Asst Principal - 12 Month Alt	12 alt	239	7300110	\$ 66,000	\$ 25,634	\$ 91,634
TA07/TB07	1022	School Counselor	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1025	School Librarian	10	196	6200130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1037	Intervention Representative	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032A	ESE Lead Teacher	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032B	ESE Site Coach (BSC)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032C	ESE Site Coach (CSS)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032D	ESE Site Coach (DT)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	0388	Pre-Kindergarten	10	196	5500120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0307	Science	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0310	Kindergarten	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0317	Computer Lab	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0319	ESOL Resource	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0322	Elementary Education Alternative	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0330	Elementary Art	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0331	Elementary Music	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0332	Elementary P.E.	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0333	Elementary Reading	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0334	Elementary Foreign Language	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0340	ESOL Kindergarten	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0341	ESOL 1st Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0342	ESOL 2nd Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0343	ESOL 3rd Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0344	ESOL 4th Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0345	ESOL 5th Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0348	Math Interventionist, Elem	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0349	Reading Interventionist, Elem	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0355	Reading Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0356	Standards Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0357	Math Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0358	Science Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0391	First Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0392	Second Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0393	Third Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0394	Fourth Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0395	Fifth Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0399	Magnet School	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0612	Intellectual Disabilities (SLA)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0613	Physically Impaired	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0614	Audiologist	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0615	Physical Therapy	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0616	Occupational Therapy	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0617	Speech Language Pathologist	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0618	Deaf/Hard of Hearing	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0620	Visually Impaired	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0621	Varying Exceptionalities	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0624	Gifted	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0626	Hospital/Homebound	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0627	Intellectual Disabilities (PLA)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0630	Pre-K Handicapped (VE)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0632	Adaptive Physical Education (SDPE)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
AC28	0203	Principal	12	261	7300110	\$ 102,000	\$ 39,617	\$ 141,617
AD28	0224	Assistant Principal - 12 Month Alt	12 alt	239	7300110	\$ 66,000	\$ 25,634	\$ 91,634
TA07/TB07	1023	School Counselor	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1026	School Librarian	10	196	6200130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	0402	Dean of Students	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032A	ESE Lead Teacher	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032B	ESE Site Coach (BSC)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032C	ESE Site Coach (CSS)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032D	ESE Site Coach (DT)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1037	Intervention Representative	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	0396	Sixth Grade	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0406	Social Studies	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0407	Science	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0408	Music	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0409	Mathematics	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0410	Health	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0411	Language Arts	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0412	Reading	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0413	Physical Education	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0414	Art	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0415	Foreign Language	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0416	Reading Lab	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0417	Computer Lab	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0418	Drama	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0419	Dance	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0421	AASP Remedial Language Arts	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0429	AASP Remedial Math	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0433	Writing Skill	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0440	Bilingual/ESOL	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0448	Math Interventionist, Middle	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0449	Reading Interventionist, Middle	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0450	Middle School Vocational Home Economics	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0455	Reading Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0456	Standards Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0457	Math Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0458	Science Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0475	Middle School Vocational Technical	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0480	Middle School Office Education	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0485	Middle School Vocational Industrial Arts	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0499	Magnet School	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0603	Fast ForWord	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0604	Alternative Ed/Dropout Prevention	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0625	Resource Teacher	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	1061	ISSP (In-School Suspension Program)	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0612	Intellectual Disabilities (SLA)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0613	Physically Impaired	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0614	Audiologist	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0615	Physical Therapy	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0616	Occupational Therapy	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0617	Speech Language Pathologist	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0618	Deaf/Hard of Hearing	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0620	Visually Impaired	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0621	Varying Exceptionalities	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0624	Gifted	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0626	Hospital/Homebound	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0627	Intellectual Disabilities (PLA)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0630	Pre-K Handicapped (VE)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0632	Adaptive Physical Education (SDPE)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808

HIGH SCHOOL CERTIFICATED JOBS

2023-2024 Budget Guidelines

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
AC28	0200	Principal	12	261	7300110	\$ 102,000	\$ 39,617	\$ 141,617
AD28	0225	Assistant Principal - 12 Month Alt	12 alt	239	7300110	\$ 66,000	\$ 25,634	\$ 91,634
TE28	0041C	School Counselor - 12 Months	12	261	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1020	School Counselor	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1027	School Librarian	10	196	6200130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	0502	Dean of Students	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB08	0700	Test Coordinator	10	196	6100130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032A	ESE Lead Teacher	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032B	ESE Site Coach (BSC)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032C	ESE Site Coach (CSS)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	1032D	ESE Site Coach (DT)	10	196	6400130	\$ 52,000	\$ 20,197	\$ 72,197
TA07/TB07	0506	Social Studies	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0507	Science	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0508	Music	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0509	Mathematics	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0510	Health	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0511	Language Arts	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0512	Reading	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0513	Physical Education	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0514	Art	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0515	Foreign Language	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0516	Reading Lab	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0517	Computer Lab	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0518	Drama	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0519	Dance	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0533	Writing Skill	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0540	Bilingual/ESOL	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0549	Reading Interventionist, High	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0555	Reading Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0556	Standards Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0557	Math Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0558	Science Coach	10	196	6400130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0559	Graduation Coach	10	196	6100130	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0599	Magnet School	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0603	Fast ForWord	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0605	Alternative Ed/Dropout Prevention	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0610	Driver Education	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0625	Resource	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	1081	ROTC Instructor - 10 Months	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	1083	ROTC Officer in Charge - 10 Months	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	1061	ISSP (In-School Suspension Program)	10	196	5100120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0612	Intellectual Disabilities (SLA)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0613	Physically Impaired	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0614	Audiologist	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0615	Physical Therapy	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0616	Occupational Therapy	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0617	Speech Language Pathologist	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0618	Deaf/Hard of Hearing	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0620	Visually Impaired	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0621	Varying Exceptionalities	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0622	Emotional/Behavioral Disabilities (BSC)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0624	Gifted	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0626	Hospital/Homebound	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0627	Intellectual Disabilities (PLA)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0630	Pre-K Handicapped (VE)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0632	Adaptive Physical Education (SDPE)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0633	Autism Spectrum Disorder (CSS)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0634	Emotional/Behavioral Disabilities (DT)	10	196	5200120	\$ 51,000	\$ 19,808	\$ 70,808

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
TA07/TB07	0650	Home Economics	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0655	Distributive	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0660	Agriculture	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0670	Trade and Industrial	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0675	Technical	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0680	Office Education	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808
TA07/TB07	0685	Industrial Arts	10	196	5300120	\$ 51,000	\$ 19,808	\$ 70,808

SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
0.10	Half day a week			5100120	\$ 5,100	\$ 1,981	\$ 7,081
0.20	One day a week			5100120	\$ 10,200	\$ 3,962	\$ 14,162
0.30	One & one half days a week			5100120	\$ 15,300	\$ 5,943	\$ 21,243
0.40	Two days a week			5100120	\$ 20,400	\$ 7,923	\$ 28,323
0.50	Two & one half days a week			5100120	\$ 25,500	\$ 9,904	\$ 35,404
0.60	Three days a week			5100120	\$ 30,600	\$ 11,885	\$ 42,485
0.80	Four days a week			5100120	\$ 40,800	\$ 15,847	\$ 56,647
1.00	Full time basic teacher			5100120	\$ 51,000	\$ 19,808	\$ 70,808

Percent of time	Exceptional Education Teacher	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
0.05	Two hours a day a week			5200120	\$ 2,550	\$ 990	\$ 3,540
0.10	Half day a week			5200120	\$ 5,100	\$ 1,981	\$ 7,081
0.20	One day a week			5200120	\$ 10,200	\$ 3,962	\$ 14,162
0.30	One & one half days a week			5200120	\$ 15,300	\$ 5,943	\$ 21,243
0.40	Two days a week			5200120	\$ 20,400	\$ 7,923	\$ 28,323
0.50	Two & one half days a week			5200120	\$ 25,500	\$ 9,904	\$ 35,404
0.60	Three days a week			5200120	\$ 30,600	\$ 11,885	\$ 42,485
0.80	Four days a week			5200120	\$ 40,800	\$ 15,847	\$ 56,647
1.00	Full time exceptional teacher			5200120	\$ 51,000	\$ 19,808	\$ 70,808

Percent of time	Guidance Counselor	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
0.20	One day a week			6100130	\$ 10,400	\$ 4,039	\$ 14,439
0.40	Two days a week			6100130	\$ 20,800	\$ 8,079	\$ 28,879
0.50	Two & one half days a week			6100130	\$ 26,000	\$ 10,098	\$ 36,098
0.60	Three days a week			6100130	\$ 31,200	\$ 12,118	\$ 43,318
0.80	Four days a week			6100130	\$ 41,600	\$ 16,157	\$ 57,757
1.00	Full time exceptional teacher			6100130	\$ 52,000	\$ 20,197	\$ 72,197

Percent of time	Media Specialist	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
0.20	One day a week			6200130	\$ 10,400	\$ 4,039	\$ 14,439
0.40	Two days a week			6200130	\$ 20,800	\$ 8,079	\$ 28,879
0.50	Two & one half days a week			6200130	\$ 26,000	\$ 10,098	\$ 36,098
0.60	Three days a week			6200130	\$ 31,200	\$ 12,118	\$ 43,318
0.80	Four days a week			6200130	\$ 41,600	\$ 16,157	\$ 57,757
1.00	Full time exceptional teacher			6200130	\$ 52,000	\$ 20,197	\$ 72,197

SCHOOL PARAPROFESSIONAL JOBS

2023-2024 Budget Guidelines

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
SPECIAL NEEDS								
RB07/RD07	A51A	ESOL Elementary	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A51B	ESOL Middle	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A51C	ESOL High	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A51D	ADA	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A51G	Alternative Schools	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A520	Exceptional Education Self Contained	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A522	Student Focused for Special Needs (One-on-One)	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A523	Autism Spectrum Disorder	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A524	Physically Impaired	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A525	Exceptional Education Pre-K	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A526	Day Treatment (PRIDE)	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
ISSP FACILITATOR								
RB07/RD07	A51F	ISSP Facilitator	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
INSTRUCTIONAL								
RB07/RD07	A51E	Elementary General Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A510	Kindergarten Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A511	First Grade Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A512	Second Grade Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A513	Third Grade Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A514	Fourth Grade Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A515	Fifth Grade Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A516	Sixth Grade Classroom	10	191	5100150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A521	Paraprofessional ESE Center Schools	10	191	5200150	\$ 18,700	\$ 7,263	\$ 25,963
RB07/RD07	A530	Vocational Education	10	191	5300150	\$ 18,700	\$ 7,263	\$ 25,963
PRE-KINDERGARTEN								
RB07/RD07	A550	Pre-Kindergarten Classroom	10	191	5500150	\$ 18,700	\$ 7,263	\$ 25,963

PART-TIME HOURLY EMPLOYEES

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Hourly Wage	21.99% 6 months or longer 2.22% less than 6 months Benefits*
GBWR	varies	Special Needs Paraprofessional			*	\$ 15.10	
GBWR	varies	Instructional Paraprofessional			*	\$ 15.00	
GBWR	A51F	ISSP Facilitator Paraprofessional			*	\$ 15.30	
GBWR	S300	School Office Assistant			*	\$ 15.00	
GBWR	S301	Clerk			*	\$ 15.25	
GBWR	S127	Data Entry Clerk			*	\$ 15.50	
GBWR	S310	Bookkeeper I			*	\$ 15.75	
GBWR	S311	Bookkeeper II			*	\$ 16.50	
GBWR	S312	Bookkeeper III			*	\$ 17.00	
GBWR	varies	Bachelor's degree teacher			*	\$ 28.33	
GBWR	varies	Master's degree teacher			*	\$ 32.17	
GBWR	varies	Specialist's degree teacher			*	\$ 34.81	
GBWR	varies	Doctor's degree teacher			*	\$ 37.47	

*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

2023-2024 Budget Guidelines

Personnel SubArea	Job Code	Job Title	# of Months	# of Days	Functional Area/ Commitment Item	Average Salaries	38.84% Benefits	Avg. Salaries w/ Benefits
CK08	S023	Security Guard 10 Month 8 Hour	10	206	7900160	\$ 25,500	\$ 9,904	\$ 35,404
CQ07	E030	Licensed Practical Nurse	10	206	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	E031	Registered Nurse 12 Month 8 Hour	12	261	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CC27	E031	Registered Nurse 12 Month 7 Hour	12	261	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CK08	E031	Registered Nurse 10 Month 8 Hour	10	206	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CF07	E031	Registered Nurse 10 Month 7 Hour	10	206	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	E049	ESE Job Coach 12 Month 8 Hour	12	261	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CF07	E049	ESE Job Coach 10 Month 7 Hour	10	206	6100160	\$ 25,500	\$ 9,904	\$ 35,404
CQ07	S043	Interpreter	10	206	5200160	\$ 25,500	\$ 9,904	\$ 35,404
CQ07	S046	Educational Oral Transliterator	10	206	5200160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	S300	Office Assistant 12 Month 8 Hour	12	261	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CC27	S300	Office Assistant 12 Month 7 Hour	12	261	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CM18/CN18	S300	Office Assistant 11 Month 8 Hour	11	224	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CD17/CE17	S300	Office Assistant 11 Month 7 Hour	11	224	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CK08/CL08	S300	Office Assistant 10 Month 8 Hour	10	206	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CF07/CG07	S300	Office Assistant 10 Month 7 Hour	10	206	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
*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	12	261	61,62,63,73160	\$ 25,500	\$ 9,904	\$ 35,404
CC27	S127	Data Entry Clerk 12 Month 7 Hour	12	261	61,62,63,73160	\$ 25,500	\$ 9,904	\$ 35,404
CM18/CN18	S127	Data Entry Clerk 11 Month 8 Hour	11	224	61,62,63,73160	\$ 25,500	\$ 9,904	\$ 35,404
CD17/CE17	S127	Data Entry Clerk 11 Month 7 Hour	11	224	61,62,63,73160	\$ 25,500	\$ 9,904	\$ 35,404
CK08/CL08	S127	Data Entry Clerk 10 Month 8 Hour	10	206	61,62,63,73160	\$ 25,500	\$ 9,904	\$ 35,404
CF07/CG07	S127	Data Entry Clerk 10 Month 7 Hour	10	206	61,62,63,73160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	E/S301	Clerk I -- 12 Month 8 Hour	12	261	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CC27	E/S301	Clerk I -- 12 Month 7 Hour	12	261	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CM18/CN18	E/S301	Clerk I -- 11 Month 8 Hour	11	224	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CD17/CE17	E/S301	Clerk I -- 11 Month 7 Hour	11	224	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CK08/CL08	E/S301	Clerk I -- 10 Month 8 Hour	10	206	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
CF07/CG07	E/S301	Clerk I -- 10 Month 7 Hour	10	206	61,62,63,73160*	\$ 25,500	\$ 9,904	\$ 35,404
*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	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	E303	High School Secretary - 12 Month 8 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	E305	Secretary/Bookkeeper -- 12 Month 8 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CC27	E305	Secretary/Bookkeeper -- 12 Month 7 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CM18/CN18	E305	Secretary/Bookkeeper -- 11 Month 8 Hour	11	224	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CD17/CE17	E305	Secretary/Bookkeeper -- 11 Month 7 Hour	11	224	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CK08/CL08	E305	Secretary/Bookkeeper -- 10 Month 8 Hour	10	206	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CF07/CG07	E305	Secretary/Bookkeeper -- 10 Month 7 Hour	10	206	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	S309	School Bookkeeper Asst - 12 Month 8 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	S310	Bookkeeper I -- 12 Month 8 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CC27	S310	Bookkeeper I -- 12 Month 7 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CM18/CN18	S310	Bookkeeper I -- 11 Month 8 Hour	11	224	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CD17/CE17	S310	Bookkeeper I -- 11 Month 7 Hour	11	224	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CK08/CL08	S310	Bookkeeper I -- 10 Month 8 Hour	10	206	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CF07/CG07	S310	Bookkeeper I -- 10 Month 7 Hour	10	206	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	S311	Bookkeeper II -- 12 Month 8 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CC27	S311	Bookkeeper II -- 12 Month 7 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CB28	S312	Bookkeeper III -- 12 Month 8 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404
CC27	S312	Bookkeeper III -- 12 Month 7 Hour	12	261	7300160	\$ 25,500	\$ 9,904	\$ 35,404

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		ELEMENTARY SCHOOLS
ADMINISTRATORS:		
Principal - 12 month		1 per school
Assistant Principal - 12 month alt		0-299 FTE = .50, 300 - 749 FTE = 1, 750-Up = 2
Assistant Principal - PRIDE		1 per school: Holiday Hill, Pinedale
ART, MUSIC, & PE TEACHERS:		
Art Teachers		0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2 Long Branch = 1
Music Teachers		0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2 Long Branch = 1
Physical Education Teachers		0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2 Long Branch = 1
BASIC TEACHERS/ PARAPROFESSIONALS:		
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
Basic Paraprofessionals		Basic Paras: 0 - 450 FTE = 1, 451 - 900 FTE = 2, 901 - up = 3
Basic Teachers		K-3 = 1 per 20 FTE, 4-5 = 1 per 24 FTE
Miscellaneous/Magnet Teachers		North Shore = 2 Magnet Positions
CLERICAL:		
Clerical - 11 months/8 hours		375 - 474 FTE = 1, 475 - up FTE = 2
Clerical - 12 months/8 hours		2 per school
DISCRETIONARY & NON-SALARY:		
Non-salary & Discretionary		\$50 per WFTE
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department
ESOL TEACHERS/ PARAPROFESSIONALS:		
ESOL Paraprofessionals		Based on speakers per language as determined by the ESOL Department: 15 - 60 = 1, 61 - up = 2; Dual Language Paras are included in ESOL allocation for West Riverside, Beauclerc & San Jose
ESOL Teachers		1 per school once speakers reach 15 per language as determined by the ESOL Department; (Allocation is included with Basic Teachers)
SCHOOL COUNSELORS:		
School Counselor - 10 month		0 - 900 FTE = 1, 901 - up FTE = 2
SCHOOL LIBRARIANS:		
School Librarian		0 - 729 FTE = .50, 730 - up FTE = 1
SECURITY GUARD:		
Security Guard - 10 month		Direct allocation to school
SUBSTITUTES:		
Substitutes		\$1,600 per teacher & eligible ESE paraprofessional
COMMENTS:		
Comments		Long Branch-FC 3106: Direct allocation for 1 Art, 1 Music and 1 PE; Henry F. Kite-FC 3037 & Martin L. King-FC 3220 consolidating with Rutledge Pearson-FC 3095

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels	MIDDLE SCHOOLS
ADMINISTRATORS:	
Principal - 12 month	1 per school
Assistant Principal - 12 month alt	0 - 699 FTE = 1, 700 - 1499 FTE = 2, 1500 - up FTE = 3
Assistant Principal - PRIDE	1 per school: Arlington Middle, DuPont Middle
BASIC TEACHERS/ PARAPROFESSIONALS:	
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
Basic Teachers	1 per 24 FTE for core classes & up to 1 per 40 for non-core classes (excludes Ft. Caroline & LaVilla Middle); 1 per 24 FTE for Ft. Caroline & LaVilla Middle; Basic Teachers-Every school must have a World Language Teacher
Miscellaneous/Magnet Teachers	Matthew Gilbert = 1 STEM Position; Fort Caroline Middle = 6 Basic Positions; LaVilla = 9.3 Basic Positions
CLERICAL:	
Clerical - 10 months/8 hours	0 - 449 FTE = 1, 450 - 899 FTE = 2, 900 - 1149 FTE = 3, 1150 - up FTE = 4
Clerical - 11 months/8 hours	1150 - up FTE = 1
Clerical - 12 months/8 hours	3 per school
DISCRETIONARY & NON-SALARY:	
Non-salary & Discretionary	\$60 per WFTE
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality as determined by the ESE Department
ESOL TEACHERS/ PARAPROFESSIONALS:	
ESOL Paraprofessionals	Based on speakers per language as determined by the ESOL Department: 15 - 60 = 1, 61 - up = 2; Dual Language Para is included in ESOL allocation for DuPont
SCHOOL COUNSELORS:	
School Counselor - 10 month	0 - 1300 FTE = 2, 1301 - up FTE = 3
SECURITY GUARD:	
Security Guard - 10 month	Direct Allocation to school
SUBSTITUTES:	
Substitutes	\$1,600 per teacher & eligible ESE paraprofessional

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels	HIGH SCHOOLS
ADMINISTRATORS:	
Principal - 12 month	1 per school
Assistant Principal - 12 month alt	1 - 749 FTE = 1, 750 - 1499 FTE = 2, 1500 - 2249 FTE = 3, 2250 - up FTE = 4
Assistant Principal - PRIDE	1 per school: First Coast, Terry Parker
BASIC TEACHERS/ PARAPROFESSIONALS:	
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
Basic Teachers	6-8 = 1 per 24 FTE, 9-12 = 1 per 27 FTE
Miscellaneous/Magnet Teachers	Paxon = 1 Chinese Foreign Language Position; Douglas Anderson = 9.6 Basic Positions; A. Philip Randolph = 5 Vocational Positions
CLERICAL:	
Clerical - 10 months/8 hours	0 - 449 FTE = 1, 450 - 899 FTE = 2, 900 - 1149 FTE = 3, 1150 - up FTE = 4
Clerical - 11 months/8 hours	1700 - 2099 FTE = 1, 2100 - up FTE = 2
Clerical - 12 months/8 hours	4 per school
DISCRETIONARY & NON-SALARY:	
Non-salary & Discretionary	\$60 per WFTE
Small School Supplement	0 - 1199 WFTE = \$3,000
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality as determined by the ESE Department
ESOL TEACHERS/ PARAPROFESSIONALS:	
ESOL Paraprofessionals	Based on speakers per language as determined by the ESOL Department: 15 - 30 = 1, 31 - 60 = 2, 61 - 100 = 3, 101 - up = 4 Dual Language Para is included in ESOL allocation for Englewood
ROTC:	
ROTC	Direct allocation to school
SCHOOL COUNSELORS:	
School Counselor - 10 month	0 - 1199 FTE = 2, 1200 - 1999 FTE = 3 2000 - up FTE = 4
School Counselor - 12 month	1 per school
SECURITY GUARD:	
Security Guard - 10 month	Direct allocation to school
SUBSTITUTES:	
Substitutes	\$1,600 per teacher & eligible ESE paraprofessional
COMMENTS:	
Comments	Embry-Riddle Teachers (5 positions funded by SAI): .50 at Andrew Jackson-FC 3035, Paxon-FC 3075, Englewood-FC 3090, Fletcher-FC 3223, Sandalwood-FC 3237, First Coast-FC 3265, Baldwin-FC 3035, Ed White-FC 3248 & 1 at Ribault-FC 3096

Version 2

Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)

Row Labels		K-8 SCHOOLS
ADMINISTRATORS:		
Principal - 12 month		1 per school
Assistant Principal - 12 month a		0 - 749 FTE = 1, 750 - 1499 FTE = 2, 1500 - up FTE = 3
ART, MUSIC, & PE TEACHERS:		
Art Teachers		0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5 1071-up FTE = 2
Music Teachers		0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2
Physical Education Teachers		0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2
BASIC TEACHERS/ PARAPROFESSIONALS:		
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
Basic Paraprofessionals		0 - 749 FTE = 1, 750 - up FTE= 2
Basic Teachers		K-3 = 1 per 20 FTE, 4-8 = 1 per 24 FTE
CLERICAL:		
Clerical - 12 months/8 hours		3 per school
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department
ESOL TEACHERS/ PARAPROFESSIONALS:		
ESOL Paraprofessionals		Based on speakers per language as determined by the ESOL Department: 15 - 60 = 1, 61 - up = 2
ESOL Teachers		1 per school once speakers reach 15 per language as determined by the ESOL Department; (Allocation is included with Basic Teachers)
SCHOOL COUNSELORS:		
School Counselor - 10 month		0 - 999 FTE = 2, 1000 - up = 3
SCHOOL LIBRARIANS:		
School Librarian		0 - 729 FTE = .50, 730 - up FTE = 1 (for grades K-5)
SECURITY GUARD:		
Security Guard - 10 month		Direct Allocation to School
COMMENTS:		
Comments		Schools included in K-8 Model: 3154-John E Ford, 3274-Westview

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels	ALTERNATIVE SCHOOLS
ADMINISTRATORS:	
Principal - 12 month	1 per school
Assistant Principal - 12 month alt	1 per school
BASIC TEACHERS/ PARAPROFESSIONALS:	
Basic Paraprofessionals	1 per 100 FTE
Basic Teachers	1 per 8.5 FTE (includes 1 Alt Ed/0604): M V Rutherford; 1 per 12 FTE (includes 1 Alt Ed/0604): Grand Park
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
CLERICAL:	
Clerical - 10 months/8 hours	1 per school
Clerical - 12 months/8 hours	2 per school
COMMENTS:	
Comments	Schools included in Alternative Model: 3006-M V Rutherford, 3014-Grand Park
DISCRETIONARY & NON-SALARY:	
Small School Supplement	\$4,000 per school
Non-salary & Discretionary	\$60 per WFTE
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality as determined by the ESE Department
Psychologist:	
Psychologist	Grand Park = 1
SCHOOL COUNSELORS:	
School Counselor - 10 month	M V Rutherford = 1; Grand Park = 2
SECURITY GUARD:	
Security Guard - 10 month	Direct Allocation to School
Social Workers:	
Social Worker	1 per school
SUBSTITUTES:	
Substitutes	\$1,600 per teacher & eligible ESE paraprofessional

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		ESE CENTERS
ADMINISTRATORS:		
Principal - 12 month		1 per school
Assistant Principal - 12 month alt		1 per school
ART, MUSIC, & PE TEACHERS:		
Art Teachers		1 per school
Music Teachers		1 per school
Physical Education Teachers		1 per school
BASIC TEACHERS/ PARAPROFESSIONALS:		
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
CLERICAL:		
Clerical - 12 months/8 hours		3 per school
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department & school's discretion (includes 1 Art Teacher, 1 Music Teacher, 1 PE Teacher)
SCHOOL COUNSELORS:		
School Counselor - 12 month		1 per school
SECURITY GUARD:		
Security Guard - 10 month		Direct Allocation to School

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		DJJ SCHOOLS
ADMINISTRATORS:		
Principal - 12 month		1 split between all DJJ schools; % allocated based on FTE (school FTE/total DJJ FTE)
Assistant Principal - 12 month alt		1 split between all DJJ schools; % allocated based on FTE (school FTE/total DJJ FTE)
BASIC TEACHERS/ PARAPROFESSIONALS:		
Basic Paraprofessionals		1 per school
Basic Teachers		Gateway Community Services = 1 per 5 FTE; Duval Halfway House = 1 per 10; Impact Halfway House = 1 per 8 FTE; Duval Detention Cntr = 1 per 10 FTE; Pretrial Detention Cntr = 1 per 11 FTE; Hubbard House/YCC = 1 per 8 FTE
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
CLERICAL:		
Clerical - 12 months/8 hours		1 split between all DJJ schools; % allocated based on FTE (school FTE/total DJJ FTE)
DISCRETIONARY & NON-SALARY:		
Contracts		Extended Contract at Duval Detention Cntr: \$432,000
Non-salary & Discretionary		\$80 per WFTE
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department
SCHOOL COUNSELORS:		
School Counselor - 10 month		1 split between all DJJ schools; % allocated based on FTE (school FTE/total DJJ FTE)
SECURITY GUARD:		
Security Guard - 10 month		Direct Allocation to School

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		HOSPITAL HOMEBOUND
ADMINISTRATORS:		
Assistant Principal - 12 month alt		1 per school
BASIC TEACHERS/ PARAPROFESSIONALS:		
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
CLERICAL:		
Clerical - 12 months/8 hours		3 per school
DISCRETIONARY & NON-SALARY:		
Contracts		\$45 per FTE
Non-salary & Discretionary		\$790 per WFTE
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessional		Based on # of students by exceptionality as determined by the ESE Department & school's discretion
SECURITY GUARD:		
Security Guard - 10 month		Direct Allocation to School
COMMENTS:		
Comments		Discretionary funds may be used for PT teachers, multiple assignments, contracts and supplies.

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels	VIRTUAL SCHOOLS
ADMINISTRATORS:	
Principal - 12 month	DVIA Full Time = 1 per school
BASIC TEACHERS/ PARAPROFESSIONALS:	
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
DISCRETIONARY & NON-SALARY:	
Contracts	DVIA PT = \$1,900,000; DVIA = \$45 per FTE
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality as determined by the ESE Department
SCHOOL COUNSELORS:	
School Counselor - 10 month	DVIA Full Time: 1000 - 1499 FTE = 1, 1500 - 2249 FTE = 2, 2250 - up FTE = 3
SECURITY GUARD:	
Security Guard - 10 month	Direct Allocation to School
SUBSTITUTES:	
Substitutes	Direct Allocation to School
COMMENTS:	
Comments	Direct allocation to school for Substitutes Hot Spot Allocation = \$100 per FTE

Version 2

Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)

Row Labels	MARINE SCIENCE CENTER
ADMINISTRATORS:	
Assistant Principal - 12 month alt	Specialist - 12 months/8 hours: 1 per school
BASIC TEACHERS/ PARAPROFESSIONALS:	
Basic Teachers	3 per school
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
Miscellaneous/Magnet Teachers	1 Vocational Position
CLERICAL:	
Clerical - 12 months/8 hours	1 per school
DISCRETIONARY & NON-SALARY:	
Small School Supplement	\$4,000 per school
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality as determined by the ESE Department
SECURITY GUARD:	
Security Guard - 10 month	Direct Allocation to School
COMMENTS:	
Comments	Discretionary funds are needed to cover the cost of equipment at the school, museum and other program costs.

Version 2

Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)

Row Labels	BRIDGE FOR SUCCESS
ADMINISTRATORS:	
Principal - 12 month	2 per school
Assistant Principal - 12 month alt	1 per site (4 sites)
BASIC TEACHERS/ PARAPROFESSIONALS:	
Basic Paraprofessionals	2 per school
Basic Teachers	1 per 13 FTE
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
CLERICAL:	
Clerical - 11 months/8 hours	1 split between all sites
Clerical - 12 months/8 hours	4 per school
DISCRETIONARY & NON-SALARY:	
Non-salary & Discretionary	\$60 per WFTE
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	Based on # of students by exceptionality as determined by the ESE Department
SCHOOL COUNSELORS:	
School Counselor - 12 month	4 per school
SECURITY GUARD:	
Security Guard - 10 month	Direct Allocation to School
SUBSTITUTES:	
Substitutes	\$1,600 per teacher & eligible ESE paraprofessional

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		TEEN PARENT
ADMINISTRATORS:		
Assistant Principal - 12 month alt		Supervisor - 12 months/8 hours: 1 per school
BASIC TEACHERS/ PARAPROFESSIONALS:		
Basic Paraprofessionals		3 per school
Basic Teachers		2 per school
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
CLERICAL:		
Clerical - 12 months/8 hours		2 per school
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department
SECURITY GUARD:		
Security Guard - 10 month		Direct Allocation to School
DISCRETIONARY & NON-SALARY:		
Non-salary & Discretionary		\$1,500 per WFTE

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		PRE-K CENTERS
BASIC TEACHERS/ PARAPROFESSIONALS:		
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
CLERICAL:		
Clerical - 12 months/8 hours		John Love Early Learning Center: 1 per school; Pre-K Disabilities Center: 3 per school
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department
SECURITY GUARD:		
Security Guard - 10 month		Direct Allocation to School
DISCRETIONARY & NON-SALARY:		
Contracts		Pre-K Contract: \$500,000
Non-salary & Discretionary		\$60 per WFTF

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels	GRASP
ADMINISTRATORS:	
Principal - 12 month	1 per school
Assistant Principal - 12 month alt	0 - 749 FTE = 1, 750 - 1499 FTE = 2, 1500 - up FTE = 3
ART, MUSIC, & PE TEACHERS:	
Art Teachers	0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2
Music Teachers	0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2
Physical Education Teachers	0-360 FTE = 0.5, 361-720 FTE = 1, 721-1070 FTE = 1.5, 1071-up FTE = 2
BASIC TEACHERS/ PARAPROFESSIONALS:	
Basic Teachers	1 Teacher per 16.5 FTE
ADA Paraprofessionals	ADA Paras: To be allocated at schools based on need
CLERICAL:	
Clerical - 12 months/8 hours	3 per school
ESE TEACHERS/ PARAPROFESSIONALS:	
ESE Teachers/Paraprofessionals	ESE Teachers: Based on # of students by exceptionality as determined by the ESE Department; ESE Paras: 1 per 2 basic teachers
SCHOOL COUNSELORS:	
School Counselor - 10 month	0 - 999 FTE = 2, 1000 - up FTE = 3
SCHOOL LIBRARIANS:	
School Librarian	0 - 729 FTE = .50, 730 - up FTE = 1 (for grades K-6)
SECURITY GUARD:	
Security Guard - 10 month	Direct Allocation to School

Version 2

**Formulas for Allocations for 2023-24 Survey 6
(General & Class Size Funds)**

Row Labels		OAK HILL ACADEMY-AUTISTIC CENTER
ADMINISTRATORS:		
Principal - 12 month		1 per school
Assistant Principal - 12 month alt		1 per school
ART, MUSIC, & PE TEACHERS:		
Art Teachers		1 Art Teacher/ Therapist per school
Music Teachers		1 Music Teacher/ Therapist per school
Physical Education Teachers		2 Adaptive PE Teachers per school
BASIC TEACHERS/ PARAPROFESSIONALS:		
ADA Paraprofessionals		ADA Paras: To be allocated at schools based on need
CLERICAL:		
Clerical - 12 months/8 hours		2 per school
ESE TEACHERS/ PARAPROFESSIONALS:		
ESE Teachers/Paraprofessionals		Based on # of students by exceptionality as determined by the ESE Department
SCHOOL COUNSELORS:		
School Counselor - 12 month		1 per school
SECURITY GUARD:		
Security Guard - 10 month		Direct allocation to school

SHARED DECISION MAKING FORM
DUVAL COUNTY PUBLIC SCHOOLS

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.

School Number _____

School Name _____

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

 KEEP ON FILE AT THE SCHOOL. THE SIGNED FORM MUST BE AVAILABLE UPON REQUEST.