

2011-2012 Secondary

Annual School Based Program BUDGET GUIDELINES



Budget Services
DUVAL COUNTY PUBLIC SCHOOLS
Jacksonville, Florida

Florida Statutes, require that:

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

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

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

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

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

DEVELOPING YOUR PROJECTED OPERATING BUDGET

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

Spring Budgets will be completed on the **Budget Prep System (BPS)** <http://budprep> in a web-based environment using **Year: 2012, Survey: 6** (Spring [planning] Budget for school year 2011-2012).

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 SDMs 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 11, 2010.**

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 \$2,965 per WFTE.

The following are the program weights used for the 2011-2012 school budget:

Line Number	Program	Weight
102	Basic 4-8	1.000
103	Basic 9-12	1.080
130	ESOL	1.147
251	Support Level I	1.330
252	Support Level II	1.990
253	Support Level III	2.990
254	Support Level IV	3.523
255	Support Level V	4.935
300	Vocational	1.025

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
4.	10000	Exceptional Student Education
5.	10000	Program
6.	10000	Utilities
7.	10000	Suppl Support

B. Other Operating

	Fund Number	Supplement
8.	10006	Community Education
9.	10008	School Improvement Funds
10.	10017	Magnet
11.	10209	Amendment IX - Class Size Reduction
12.	11169	Turnaround Schools

C. Federal Funds

	2011-2012 Fund Number		2010-2011 Fund Number
13.	48339	Title I	48898
14.	48341	IDEA Part B	48905

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 middle schools below 900 FTE, and high schools below 1,200 FTE to help pay for 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 each school within a certain FTE range to pay for support. These funds are allocated as listed below and used at the school's discretion to support instructional coaches and/or administrative support positions.

FTE	Middle	High
0 - 1099	\$160,000	\$160,000
1100 - up	\$240,000	\$240,000

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. Low Incidence Programs (PK-12):

Day Treatment, Physically Impaired, Deaf/Hard of Hearing, Visually Impaired, Communication/Social Skills, Supported Level for Academics, and Participatory Level for Academics **self-contained:**

- 1) The district provides "ESE Add-On" funds for positions when the FTE does not cover the level of support needed.
- 2) Historically under enrolled self-contained classes are reviewed and units and/or support personnel are delimited as appropriate.
- 3) 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.

5. **PROGRAM**

- a. A supplement to maintain instructional programs is added as approved by the Cluster Chief.
- b. ROTC instructors should be budgeted from a school's base revenue. A supplement equal to the revenue received by the district is added to each applicable school.

6. **UTILITIES**

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

7. **Suppl Support**

A supplement has been added for Challenged Schools based on several factors. These factors include number of Level 1 and Level 2 students, number of free and reduced lunch students, mobility, number of ESOL students as well as number of ESE students.

B. OTHER OPERATING FUNDS

8. **FUND 10006 COMMUNITY EDUCATION**

In 2003, all remaining full time assistant principal for community education positions were eliminated due to budget constraints. The decision was made, as per regional superintendents, to continue a select number of programs operated by part-time coordinators. The district provides funding for part-time coordinators at sites that are unable to fund the coordinator through the collection of class fees. Existing programs were consolidated to area high schools or kept in those middle/elementary schools with historically strong class participation. There are currently 23 sites; 16 sites are funded through the district and 7 sites are self supporting.

9. **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.

10. **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.

11. **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: 22 = 4-8, 25 = 9-12.** Title I teachers, as well as Self-contained ESE teachers, are to be included when calculating your class sizes.

12. **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 and one (1) school-based Business Partner Volunteer Liaison and the district is reviewing the coaching model and will send additional information soon.

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.

12. **FUND 48339 Title I – Improving the Academic Achievement of the Disadvantaged**

Title I School-wide Project funds are provided to schools based on poverty level (percentage of students eligible for free or reduced-price lunch). All expenditures of Title I funds must be reflected in

the School Improvement Plan (SIP). Documentation may be required for auditors. Title I schools, SINI level 1 and above, must set aside at least 10% of their Title I budget for Professional Development. In all schools classified as Intervene, Correct II, and/or Turnaround, you must place a District-approved math coach, funded from your school-wide Professional Development setaside and/or other School-Wide project dollars. Also from the 10% Professional Development funds, if your school is SINI level 3 Corrective Action, money for the outside expert contracted by the District must be budgeted. That amount is yet to be determined.

Set asides for Professional Development (10%) and Parental Involvement can only be used for those purposes. More funding can be added in these areas from your school-wide funds, but none can be taken away or used for other expenses. .

Title I guidelines for expenditure of funds must be followed, keeping in mind the supplement vs. supplant requirements. All Title I funds must be fully expended before the end of the 2011-2012 school year.

13. FUND 48341 IDEA – Individuals with Disabilities Education Improvement Act

“IDEA 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.”

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

If you have questions regarding IDEA 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 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. No personnel may be split between different job codes.**

d. DROP

1) DROP Extensions

There will be **NO DROP** extensions for 2011-2012. If a teacher’s DROP ends in the middle of the year and you want them to 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.

In Title I schools, the number of paraprofessionals cannot exceed the number hired in baseline year 2006-2007. If no baseline data is available, no paraprofessionals should be paid with Title I School-wide Project funds.

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 additional teachers are required after students start classes, substitutes may be hired until after the fall count.

Substitutes may be used for the following paraprofessional positions: A522 – Student Focused paraprofessionals, A523 – Autism Spectrum Disorder paraprofessionals, and A524 – Physically Impaired paraprofessionals.

For any classroom teachers paid with Title I funds, funds for Kelly substitutes must be budgeted per Title One specific guidelines: (Total per teacher is \$2,300.00.)

- Budget \$1,150.00 per classroom teacher for teachers using sick/personal leave. Budget in 51310 (This is \$115 a day X 10 days.) Title I office will transfer these funds into the correct Commitment Item, 51313, after July 1st.
- Budget \$1,150.00 per classroom teacher for teachers using TDE for in-service. Budget in 64310 (This is \$115 a day X 10 days.) Title I office will transfer these funds into the correct Commitment Item, 64313, after July 1st.

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 6/30/2011 unless they are activated on this screen.** Benefits are calculated at **20.2%** 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 **20.2%** 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 **39.0%** in object 200. Object 1X8 salaries are automatically multiplied by **20.2%** 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 **68%** in object 200.

3. **CUSTODIAL COSTS**

- a. Custodial will be budgeted for your school by the district. Custodial supplies should be budgeted in 79510.

4. **OTHER BUDGETED ITEMS**

- a. Work-related travel for designated personnel should be based on fifty one cents (\$0.51) per mile (rate change effective January 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.)

Travel will be monitored and approved at the Cluster Chief level in accordance with district guidelines. Only mandatory travel can be entered (i.e., License renewal).

Travel funds identified as **in-county** will not be able to be moved to out-of-county or out-of-state travel without Cabinet/Board approval.

- 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	\$15*	\$19
	52510		\$24
	53510		\$26
Equipment	51640		\$10
	52640		\$10
	53640		\$10
Media Supplies	62510	\$2*	\$2
Periodicals	62530		\$1
Library Books	62610		\$6
A.V. Materials	62620		\$6
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. 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, 5200 and/or 5300. The state may require the District to do budget transfers back into these accounts if funds were 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.

MIDDLE SCHOOL CERTIFICATED JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salaries w/ Benefits
AC28	0203	Principal	73110	\$90,300	\$35,217	\$125,517
AA07/AB07	0224	Asst Principal - 10 Month	73110	\$60,500	\$23,595	\$84,095
AD28	0224	Asst Principal - 12 Month Alt	73110	\$65,200	\$25,428	\$90,628
AC28	0224	Asst Principal - 12 Month	73110	\$71,500	\$27,885	\$99,385
TA07/TB07	1023	Guidance Counselor	61130	\$56,700	\$22,113	\$78,813
TA07/TB07	1026	Media Specialist	62130	\$56,700	\$22,113	\$78,813
TA07/TB07	1032	ESE Lead Teacher	61130	\$55,000	\$21,450	\$76,450
TA07/TB07	1037	Intervention Representative	61130	\$56,700	\$22,113	\$78,813
TA07/TB07	0396	Sixth Grade	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0406	Social Studies	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0407	Science	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0408	Music	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0409	Mathematics	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0410	Health	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0411	Language Arts	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0412	Reading	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0413	Physical Education	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0414	Art	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0415	Foreign Language	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0416	Reading Lab	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0417	Computer Lab	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0418	Drama	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0419	Dance	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0421	AASP Remedial Language Arts	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0429	AASP Remedial Math	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0433	Writing Skill	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0440	Bilingual/ESOL	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0450	Middle School Vocational Home Economics	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0455	Reading Coach	64130	\$46,200	\$18,018	\$64,218
TA07/TB07	0456	Standards Coach	64130	\$46,200	\$18,018	\$64,218
TA07/TB07	0457	Math Coach	64130	\$46,200	\$18,018	\$64,218
TA07/TB07	0458	Science Coach	64130	\$46,200	\$18,018	\$64,218
TA07/TB07	0475	Middle School Vocational Technical	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0480	Middle School Office Education	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0485	Middle School Vocational Industrial Arts	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0499	Magnet School	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0603	Fast ForWord	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0604	Alternative Ed/Dropout Prevention	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0625	Resource Teacher	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$46,200	\$18,018	\$64,218
TA07/TB07	0611	EMH	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0612	TMH	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0613	Physically Handicapped	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0615	Physical Therapy P.T.	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0616	Occupational Therapy P.T.	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0617	Speech P.T.	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0618	Deaf	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0619	Vision P.T.	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0620	Vision	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0621	Varying Exceptionalities	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0622	EH	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0623	SLD	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0624	Gifted	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0627	Profoundly Handicapped	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0629	SL/Severely Language Impaired	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0632	Adaptive Physical Education	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0633	Autistic	52120	\$49,900	\$19,461	\$69,361
TA07/TB07	0634	Severely Emotionally Disturbed	52120	\$49,900	\$19,461	\$69,361

MIDDLE SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salary w/ Benefits
0.10	Half day a week	51120	\$4,620	\$1,802	\$6,422
0.20	One day a week	51120	\$9,240	\$3,604	\$12,844
0.30	One & one half days a week	51120	\$13,860	\$5,405	\$19,265
0.40	Two days a week	51120	\$18,480	\$7,207	\$25,687
0.50	Two & one half days a week	51120	\$23,100	\$9,009	\$32,109
0.60	Three days a week	51120	\$27,720	\$10,811	\$38,531
0.80	Four days a week	51120	\$36,960	\$14,414	\$51,374
1.00	Full time basic teacher	51120	\$46,200	\$18,018	\$64,218

Percent of time	Exceptional Education Teacher	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salary w/ Benefits
0.05	Two hours a day a week	52120	\$2,495	\$973	\$3,468
0.10	Half day a week	52120	\$4,990	\$1,946	\$6,936
0.20	One day a week	52120	\$9,980	\$3,892	\$13,872
0.30	One & one half days a week	52120	\$14,970	\$5,838	\$20,808
0.40	Two days a week	52120	\$19,960	\$7,784	\$27,744
0.50	Two & one half days a week	52120	\$24,950	\$9,731	\$34,681
0.60	Three days a week	52120	\$29,940	\$11,677	\$41,617
0.80	Four days a week	52120	\$39,920	\$15,569	\$55,489
1.00	Full time exceptional teacher	52120	\$49,900	\$19,461	\$69,361

HIGH SCHOOL CERTIFICATED JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salaries w/ Benefits
AC28	0200	Principal	73110	\$97,300	\$37,947	\$135,247
AA07/AB07	1001	Administrative Assistant - 10 Month	73110	\$60,900	\$23,751	\$84,651
AD28	1001	Administrative Assistant - 12 Month Alt	73110	\$68,300	\$26,637	\$94,937
AC28	1001	Administrative Assistant - 12 Month	73110	\$68,500	\$26,715	\$95,215
AA07/AB07	0225	Asst Principal - 10 Month	73110	\$60,900	\$23,751	\$84,651
AD28	0225	Asst Principal - 12 Month Alt	73110	\$68,300	\$26,637	\$94,937
AC28	0225	Asst Principal - 12 Month	73110	\$68,500	\$26,715	\$95,215
TA07/TB07	1020	Guidance Counselor	61130	\$55,700	\$21,723	\$77,423
TA07/TB07	1027	Media Specialist	62130	\$54,700	\$21,333	\$76,033
TA07/TB07	1032	ESE Lead Teacher	61130	\$55,000	\$21,450	\$76,450
TA07/TB07	0506	Social Studies	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0507	Science	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0508	Music	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0509	Mathematics	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0510	Health	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0511	Language Arts	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0512	Reading	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0513	Physical Education	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0514	Art	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0515	Foreign Language	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0516	Reading Lab	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0517	Computer Lab	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0518	Drama	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0519	Dance	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0533	Writing Skill	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0540	Bilingual/ESOL	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0555	Reading Coach	64130	\$49,300	\$19,227	\$68,527
TA07/TB07	0556	Standards Coach	64130	\$49,300	\$19,227	\$68,527
TA07/TB07	0557	Math Coach	64130	\$49,300	\$19,227	\$68,527
TA07/TB07	0558	Science Coach	64130	\$49,300	\$19,227	\$68,527
TA07/TB07	0599	Magnet School	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0603	Fast ForWord	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0605	Alternative Ed/Dropout Prevention	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0610	Driver Education	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	0625	Resource	51120	\$49,300	\$19,227	\$68,527
TA07/TB07	1081	ROTC Instructor - 10 Months	51120	\$60,700	\$23,673	\$84,373
TA07/TB07	1082	ROTC Instructor In Charge - 12 Months	51120	\$58,700	\$22,893	\$81,593
TA07/TB07	1083	ROTC Instructor In Charge - 10+2 Months	51120	\$65,000	\$25,350	\$90,350
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$49,300	\$19,227	\$68,527

HIGH SCHOOL CERTIFICATED JOBS (con't)

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salaries w/ Benefits
TA07/TB07	0611	EMH	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0612	TMH	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0613	Physically Handicapped	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0615	Physical Therapy P.T.	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0616	Occupational Therapy P.T.	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0617	Speech P.T.	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0618	Deaf	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0619	Vision P.T.	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0620	Vision	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0621	Varying Exceptionalities	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0622	EH	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0623	SLD	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0624	Gifted	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0627	Profoundly Handicapped	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0629	SL/Severely Language Impaired	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0632	Adaptive Physical Education	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0633	Autistic	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0634	Severely Emotionally Disturbed	52120	\$51,100	\$19,929	\$71,029
TA07/TB07	0650	Home Economics	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0655	Distributive	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0660	Agriculture	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0670	Trade and Industrial	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0675	Technical	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0680	Office Education	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0685	Industrial Arts	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	0690	Manpower and Diversified (DCT)	53120	\$56,300	\$21,957	\$78,257
TA07/TB07	1070	Other Instructional	53120	\$56,300	\$21,957	\$78,257

HIGH SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salary w/ Benefits
0.10	Half day a week	51120	\$4,930	\$1,923	\$6,853
0.20	One day a week	51120	\$9,860	\$3,845	\$13,705
0.30	One & one half days a week	51120	\$14,790	\$5,768	\$20,558
0.40	Two days a week	51120	\$19,720	\$7,691	\$27,411
0.50	Two & one half days a week	51120	\$24,650	\$9,614	\$34,264
0.60	Three days a week	51120	\$29,580	\$11,536	\$41,116
0.80	Four days a week	51120	\$39,440	\$15,382	\$54,822
1.00	Full time basic teacher	51120	\$49,300	\$19,227	\$68,527

Percent of time	Exceptional Education Teacher	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salary w/ Benefits
0.05	Two hours a day a week	52120	\$2,555	\$996	\$3,551
0.10	Half day a week	52120	\$5,110	\$1,993	\$7,103
0.20	One day a week	52120	\$10,220	\$3,986	\$14,206
0.30	One & one half days a week	52120	\$15,330	\$5,979	\$21,309
0.40	Two days a week	52120	\$20,440	\$7,972	\$28,412
0.50	Two & one half days a week	52120	\$25,550	\$9,965	\$35,515
0.60	Three days a week	52120	\$30,660	\$11,957	\$42,617
0.80	Four days a week	52120	\$40,880	\$15,943	\$56,823
1.00	Full time exceptional teacher	52120	\$51,100	\$19,929	\$71,029

SCHOOL PARAPROFESSIONAL JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salaries w/ Benefits
SPECIAL NEEDS						
RB07/RD07	A51B	ESOL Middle	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A51C	ESOL High	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A51D	ADA	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A51G	Alternative Schools	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A520	Exceptional Education Self Contained	52150	\$17,100	\$6,669	\$23,769
RB07/RD07	A522	Student Focused for Special Needs (One-on-One)	52150	\$17,100	\$6,669	\$23,769
RB07/RD07	A523	Autism Spectrum Disorder	52150	\$17,100	\$6,669	\$23,769
RB07/RD07	A524	Physically Impaired	52150	\$17,100	\$6,669	\$23,769
ISSP FACILITATOR						
RB07/RD07	A51F	ISSP Facilitator	51150	\$17,100	\$6,669	\$23,769
INSTRUCTIONAL						
RB07/RD07	A51M	Middle General Classroom	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A51S	High General Classroom	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A516	Sixth Grade Classroom	51150	\$17,100	\$6,669	\$23,769
RB07/RD07	A521	Exceptional Education Resource	52150	\$17,100	\$6,669	\$23,769
RB07/RD07	A530	Vocational Education	53150	\$17,100	\$6,669	\$23,769
PRE-KINDERGARTEN						
RB07/RD07	A550	Pre-Kindergarten Classroom	55150	\$17,100	\$6,669	\$23,769
SECURITY						
RB07/RD07	A790	Security	79150	\$14,500	\$5,655	\$20,155

PART-TIME HOURLY EMPLOYEES

Personnel SubArea#	Job Code	Job Title	Functional Area/ Commitment Item*	Hourly Wage	20.2% 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	*	\$7.78	
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	*	\$31.17	
GBWR	varies	Specialist's degree teacher	*	\$33.81	
GBWR	varies	Doctor's degree teacher	*	\$36.47	

*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

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	39.0% Benefits	Avg. Salaries w/ Benefits
CB28	E023	Security Guard 12 Month 8 Hour	79160	\$23,400	\$9,126	\$32,526
CM18	E023	Security Guard 11 Month 8 Hour	79160	\$20,000	\$7,800	\$27,800
CK08	E023	Security Guard 10 Month 8 Hour	79160	\$16,300	\$6,357	\$22,657
CQ07	E030	Licensed Practical Nurse	61160	\$22,000	\$8,580	\$30,580
CB28	E031	Registered Nurse 12 Month 8 Hour	61160	\$46,600	\$18,174	\$64,774
CK08	E031	Registered Nurse 10 Month 8 Hour	61160	\$38,400	\$14,976	\$53,376
CF07	E049	ESE Job Coach 10 Month 7 Hr	61160	\$31,000	\$12,090	\$43,090
CQ07	S043	Interpreter	52160	\$23,600	\$9,204	\$32,804
CQ07	S046	Oral Interpreter	52160	\$23,600	\$9,204	\$32,804
CB28	S300	Office Assistant 12 Month 8 Hour	61,62,63,73160*	\$24,000	\$9,360	\$33,360
CC27	S300	Office Assistant 12 Month 7 Hour	61,62,63,73160*	\$20,000	\$7,800	\$27,800
CM18/CN18	S300	Office Assistant 11 Month 8 Hour	61,62,63,73160*	\$21,100	\$8,229	\$29,329
CD17/CE17	S300	Office Assistant 11 Month 7 Hour	61,62,63,73160*	\$17,500	\$6,825	\$24,325
CK08/CL08	S300	Office Assistant 10 Month 8 Hour	61,62,63,73160*	\$18,500	\$7,215	\$25,715
CF07/CG07	S300	Office Assistant 10 Month 7 Hour	61,62,63,73160*	\$16,000	\$6,240	\$22,240
*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	\$10,530	\$37,530
CC27	S127	Data Entry Clerk 12 Month 7 Hour	61,62,63,73160	\$26,200	\$10,218	\$36,418
CM18/CN18	S127	Data Entry Clerk 11 Month 8 Hour	61,62,63,73160	\$24,000	\$9,360	\$33,360
CD17/CE17	S127	Data Entry Clerk 11 Month 7 Hour	61,62,63,73160	\$22,000	\$8,580	\$30,580
CK08/CL08	S127	Data Entry Clerk 10 Month 8 Hour	61,62,63,73160	\$21,000	\$8,190	\$29,190
CF07/CG07	S127	Data Entry Clerk 10 Month 7 Hour	61,62,63,73160	\$20,500	\$7,995	\$28,495
CB28	E/S301	Clerk I -- 12 Month 8 Hour	61,62,63,73160*	\$27,900	\$10,881	\$38,781
CC27	E/S301	Clerk I -- 12 Month 7 Hour	61,62,63,73160*	\$26,100	\$10,179	\$36,279
CM18/CN18	E/S301	Clerk I -- 11 Month 8 Hour	61,62,63,73160*	\$23,900	\$9,321	\$33,221
CD17/CE17	E/S301	Clerk I -- 11 Month 7 Hour	61,62,63,73160*	\$22,000	\$8,580	\$30,580
CK08/CL08	E/S301	Clerk I -- 10 Month 8 Hour	61,62,63,73160*	\$20,900	\$8,151	\$29,051
CF07/CG07	E/S301	Clerk I -- 10 Month 7 Hour	61,62,63,73160*	\$19,000	\$7,410	\$26,410
*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	\$28,700	\$11,193	\$39,893
CB28	S310	Bookkeeper I -- 12 Month 8 Hour	73160	\$28,700	\$11,193	\$39,893
CC27	S310	Bookkeeper I -- 12 Month 7 Hour	73160	\$27,500	\$10,725	\$38,225
CM18/CN18	S310	Bookkeeper I-- 11 Month 8 Hour	73160	\$26,700	\$10,413	\$37,113
CD17/CE17	S310	Bookkeeper I -- 11 Month 7 Hour	73160	\$24,500	\$9,555	\$34,055
CK08/CL08	S310	Bookkeeper I -- 10 Month 8 Hour	73160	\$19,600	\$7,644	\$27,244
CF07/CG07	S310	Bookkeeper I -- 10 Month 7 Hour	73160	\$18,400	\$7,176	\$25,576
CB28	S311	Bookkeeper II -- 12 Month 8 Hr	73160	\$36,500	\$14,235	\$50,735
CC27	S311	Bookkeeper II -- 12 Month 7 Hr	73160	\$30,500	\$11,895	\$42,395
CB28	S312	Bookkeeper III -- 12 Month 8 Hr	73160	\$42,500	\$16,575	\$59,075
CC27	S312	Bookkeeper III -- 12 Month 7 Hr	73160	\$41,000	\$15,990	\$56,990
CB28	S311	Bookkeeper II -- 12 Month 8 Hr	73160	\$37,400	\$14,586	\$51,986
CC27	S311	Bookkeeper II -- 12 Month 7 Hr	73160	\$30,500	\$11,895	\$42,395
CB28	S312	Bookkeeper III -- 12 Month 8 Hr	73160	\$45,900	\$17,901	\$63,801
CC27	S312	Bookkeeper III -- 12 Month 7 Hr	73160	\$41,000	\$15,990	\$56,990

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 BLDG
390	OTHER PURCHASED SERVICES (Non SUB-AGREEMENTS)	680	REMODELING AND RENOVATIONS
391	OTHER PURCH SVCS SUB AGREE (first 25,000)		681 CAPITAL REMODELING AND RENOVATIONS
392	OTHER PURCH SVCS SUB AGREE (in excess of 25,000)		682 NON-CAPITAL REMODELING AND RENOVATIONS
400	ENERGY SERVICES	690	COMPUTER SOFTWARE
	410 NATURAL GAS		691 SOFTWARE \$750 OR MORE
	420 BOTTLED GAS		692 SOFTWARE LESS THAN \$750
	430 ELECTRICITY	710	REDEMPTION OF PRINCIPAL
	440 HEATING OIL	720	INTEREST
	450 GASOLINE	730	DUES AND FEES
	460 DIESEL FUEL	740	JUDGMENTS/SETTLEMENT OF LITIGATION
	490 OTHER ENERGY SERVICES	750	OTHER PERSONAL SERVICES (Temp employees)
510	SUPPLIES	790	MISCELLANEOUS SERVICES (Incl indirect cost)
<p>ITEMS INDENTED are considered subobjects or subcommitment items. PLEASE BUDGET FUNDS TO THE OBJECT, BUT EXPEND TO THE SUBOBJECT.</p>			

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 herby 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 11, 2011