



DUVAL COUNTY PUBLIC SCHOOLS

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.

Secondary schools will receive \$2,808 per WFTE which is 93.5% Student Allocation (BSA), adjusted for reduction in Florida Retirement System Contributions, Custodial and allocation of Guidance.

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

Line Number	Program	Weight
102	Basic 4-8	1.000
103	Basic 9-12	1.073
130	ESOL	1.161
251	Support Level I	1.338
252	Support Level II	2.003
253	Support Level III	3.010
254	Support Level IV	3.550
255	Support Level V	5.022
300	Vocational	0.999

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

A. Supplements

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 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.

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

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

14. FUND 10256 –

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

Title I Set Asides:

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

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

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

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

21. FUND 48444 – IDEIA – Individuals with Disabilities Education Improvement Act
IDE

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.

g. PTW Screen

Use the PTW screen to budget for part-time and temporary positions. This screen is similar to the PRW screen when adding or surplussing positions. You must activate or surplus current part-time positions on the PTW screen. Activate positions by entering hours per day and days per year. All part time positions will be eliminated 6/30/2012 unless they are activated on this screen. Benefits are calculated at 13.8% for part time and 3.5% for temporaries in object 200.

1) Object 1X8 Part Time Personnel

Part-time non-teaching positions can be hired for five (5) hours or less per day and more than six months. Part-time teaching positions can only be hired for less than a full contractual teaching load which is five periods per day. Part time positions should be budgeted in the appropriate commitment item. Benefits are calculated at 13.8% in object 200.

2) Object 758 Temporary Personnel

Temporary positions are positions that will not exist beyond six consecutive calendar months. Benefits are automatically calculated at 3.5% in object 200.

2. EMPLOYEE BENEFITS

The total salaries in objects 110, 120, 130, 150 and 160 are automatically multiplied by 31.5% in object 200. Object 1X8 salaries are automatically multiplied by 13.8% in object 200. Object 750 and 758 salaries are automatically multiplied by 3.5% in object 200.

65.3% 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 five and one half cents (\$0.555) per mile (rate change effective July 1, 2011).
- b. Travel should be budgeted to the appropriate commitment item. Budget Prep allows Schools to establish budget for all budgeting objects.

331 is for In county

332 is for Out of county

333 is for Out of State

334 are for Registration for conferences in county and/or out of county.

Please break out travel expenses from dues and fees. (Individual memberships cannot be paid from District funds.)

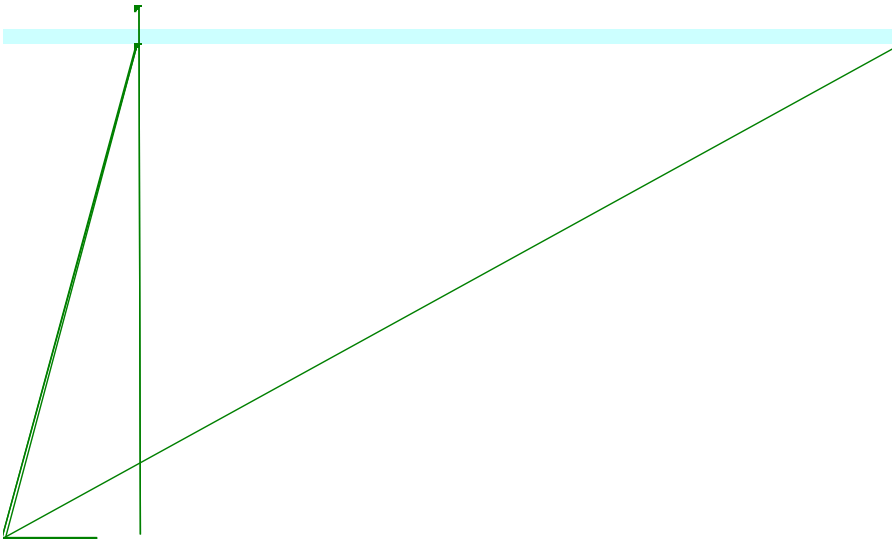
c. The Minimum Required Screen provides non-discretionary items a school must appropriate in fund 10000. Some items have been mentioned previously. Other budgeted items may include:

1. Yearly charges for pagers must be budgeted in 73390.
2. Yearly charges for telephone (79370), utilities (79380), and energy (79400) must be budgeted for your school.
3. Schools involved in a three- or five-year payback to the district for the Master Finance Program (MFP) must budget the amount of next year's payment in 92710 and 92720.

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

Description	Commitment Item	Required Minimum Per FTE	Recommended Minimum per FTE
Teaching Supplies	51510	\$15*	\$19
	52510		\$24
	53510		\$26
Equipment	51640		\$10
	52640		\$10
	53640		\$10
Media Supplies	62510	\$2*	\$2
Periodicals	62530		\$1
Library Books	62610		\$3
A.V. Materials	62620		\$3
Office Supplies	73510		\$3
Custodial Supplies	79510		\$5

*Supplies: A minimum of \$15 per FTE must be budgeted and spent in basic teaching supplies (51510) and \$2 per FTE in media supplies (62510) to meet State comparability requirements. It is recommended that supplies be allocated to all areas. When purchasing classroom supplies, be sure to code the storeroom order 218c.262402. When purchasing (up) 19.22 ch



MIDDLE SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salary w/ Benefits
0.10	Half day a week	51120	\$4,650	\$1,465	\$6,115
0.20	One day a week	51120	\$9,300	\$2,930	\$12,230
0.30	One & one half days a week	51120	\$13,950	\$4,394	\$18,344
0.40	Two days a week	51120	\$18,600	\$5,859	\$24,459
0.50	Two & one half days a week	51120	\$23,250	\$7,324	\$30,574
0.60	Three days a week	51120	\$27,900	\$8,789	\$36,689
0.80	Four days a week	51120	\$37,200	\$11,718	\$48,918
1.00	Full time basic teacher	51120	\$46,500	\$14,648	\$61,148

Percent of time	Exceptional Education Teacher	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salary w/ Benefits
0.05	Two hours a day a week	52120	\$2,500	\$788	\$3,288
0.10	Half day a week	52120	\$5,000	\$1,575	\$6,575
0.20	One day a week	52120	\$10,000	\$3,150	\$13,150
0.30	One & one half days a week	52120	\$15,000	\$4,725	\$19,725
0.40	Two days a week	52120	\$20,000	\$6,300	\$26,300
0.50	Two & one half days a week	52120	\$25,000	\$7,875	\$32,875
0.60	Three days a week	52120	\$30,000	\$9,450	\$39,450
0.80	Four days a week	52120	\$40,000	\$12,600	\$52,600
0					

HIGH SCHOOL CERTIFICATED JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salaries w/ Benefits
AC28	0200	Principal	73110	\$99,000	\$31,185	\$130,185
AA07/AB07	1001	Administrative Assistant - 10 Month	73110	\$61,000	\$19,215	\$80,215
AD28	1001	Administrative Assistant - 12 Month Alt	73110	\$69,000	\$21,735	\$90,735
AC28	1001	Administrative Assistant - 12 Month	73110	\$69,000	\$21,735	\$90,735
AA07/AB07	0225	Asst Principal - 10 Month	73110	\$61,000	\$19,215	\$80,215
AD28	0225	Asst Principal - 12 Month Alt	73110	\$69,000	\$21,735	\$90,735
TA07/TB07	1020	Guidance Counselor	61130	\$55,200	\$17,388	\$72,588
TA07/TB07	1027	Media Specialist	62130	\$54,300	\$17,105	\$71,405
TA07/TB07	1032A	ESE Lead Teacher	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$55,200	\$17,388	\$72,588
TA07/TB07	0506	Social Studies	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0507	Science	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0508	Music	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0509	Mathematics	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0510	Health	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0511	Language Arts	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0512	Reading	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0513	Physical Education	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0514	Art	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0515	Foreign Language	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0516	Reading Lab	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0517	Computer Lab	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0518	Drama	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0519	Dance	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0533	Writing Skill	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0540	Bilingual/ESOL	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0555	Reading Coach	64130	\$49,600	\$15,624	\$65,224
TA07/TB07	0556	Standards Coach	64130	\$49,600	\$15,624	\$65,224
TA07/TB07	0557	Math Coach	64130	\$49,600	\$15,624	\$65,224
TA07/TB07	0558	Science Coach	64130	\$49,600	\$15,624	\$65,224
TA07/TB07	0599	Magnet School	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0603	Fast ForWord	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0605	Alternative Ed/Dropout Prevention	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0610	Driver Education	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	0625	Resource	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	1081	ROTC Instructor - 10 Months	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	1082	ROTC Instructor In Charge - 12 Months	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	1083	ROTC Instructor In Charge - 10+2 Months	51120	\$49,600	\$15,624	\$65,224
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$49,600	\$15,624	\$65,224

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

Personnel SubArea#	Job Code	Job Title	Functional Area/ Commitment Item*	Hourly Wage	13.8% more than 6 months 3.5% less than 6 months Benefits*
GBWR	varies	Special Needs Paraprofessional	*	\$8.63	
GBWR	varies	Instructional Paraprofessional	*	\$8.30	
GBWR	A51F	ISSP Facilitator Paraprofessional	*	\$9.55	
GBWR	A790	Security Paraprofessional	*	\$7.90	
GBWR	S300	Office Clerk	*	\$8.08	
GBWR	S301	Clerk	*	\$9.80	
GBWR	S127	Data Entry Clerk	*	\$10.12	
GBWR	S310	Bookkeeper I	*	\$10.74	
GBWR	S311	Bookkeeper II	*	\$12.17	
GBWR	S312	Bookkeeper III	*	\$13.39	
GBWR	varies	Bachelor's degree teacher	*	\$27.33	
GBWR	varies	Master's degree teacher	*	\$27.33	
GBWR	varies	Specialist's degree teacher	*	\$27.33	
GBWR	varies	Doctor's degree teacher	*	\$27.33	

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

#Personnel SubArea GANR if less than 6 months

COMMITMENT ITEMS (FUNCTION/OBJECT DESCRIPTION)

FUNCTIONS (Functional Area)

5100

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

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