

Annual School
**BUDGET
GUIDELINES**

2015-2016

BUDGET SERVICES
DUVAL COUNTY PUBLIC SCHOOLS
JACKSONVILLE, FLORIDA



OTHER OPERATING FUNDS

Fund	Supplement	Project Manager	Phone number
10000	General Fund		
10008	School Improvement Funds		
10016	Nurses/Adaptive PE	ESE Department	390-2071
10209	Amendment IX – Class Size Reduction		
10314	AP/IB/AICE	Andrew Post	390-2976
10370	Cabinet	Cabinet	
10390	Voluntary Pre-Kindergarten	Trish McClure	390-2900
11102	SAI	Trish McClure	390-2900
11104	SAI-Magnet	Pearl Roziers/Gary Bryan	390-2082
11106	SAI-ROTC	Trish McClure	390-2900
11109	SAI-Reading Coach	Trish McClure	390-2900

FEDERAL FUNDS

Fund	Fund Name	Project Manager	Phone number
48720	Title I Part A School wide	Title I Department	390-2123
48719	Title I Part A District wide	Title I Department	390-2123
48718	Title I Part A PIP	Title I Department	390-2123
48715	IDEIA Part B Pre-School	ESE Department	348-7800
48714	IDEIA Part B	ESE Department	348-7800
48723	Title II	Rebecca Bishop	390-2632

EXPLANATIONS OF SUPPLEMENTS AND ADDITIONAL FUNDS**Supplements**

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

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Other Operating Funds

- **FUND 10008 – SCHOOL IMPROVEMENT**

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

- **FUND 10209 – AMENDMENT IX –CLASS SIZE**

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

- **FUND 10314 – AP/IB/AICE/ICCE**

Funds are provided to enhance AP/IB/AICE/ICCE classes as approved in the schools 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 for input.

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

- **FUND 48720 Title I Part A – Improving the Academic Achievement of the Disadvantaged**

Title I School wide Project funds are provided to schools based on poverty level (percentage of students eligible for free or reduced-price lunch) if a non-CEP school or directly certified student counts if a CEP school. **All budgeting of Title I funds must be aligned with the School Improvement Plan (SIP).** Documentation supporting Title I expenditures is required for auditing purposes. All Title I expenditures are supplemental to school Operating Budgets. Title I funds must be fully expended prior to the end of 2015-2016 school year.

- **FUND 48719 Title I Part A – Improving the Academic Achievement of the Disadvantaged**

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

Eligible Title I schools' Pre-Kindergarten allocations will be included in this fund for the 2015-16 School Year.

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

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

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

- **FUND 48719 Title I Parent**

This fund supports the parent involvement activities aligned to the approved Parent Involvement Plan (PIP).

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Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salaries w/ Benefits
AC28	0203	Principal	73110	\$ 93,000	\$ 34,503	\$ 127,503
AD28	0224	Assistant Principal - 12 Month Alt	73110	\$ 61,500	\$ 22,817	\$ 84,317
TA07/TB07	1023	Guidance Counselor	61130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1026	Media Specialist	62130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	0402	Dean of Students	61130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032A	ESE Lead Teacher	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1037	Intervention Representative	61130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	0396	Sixth Grade	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0406	Social Studies	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0407	Science	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0408	Music	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0409	Mathematics	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0410	Health	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0411	Language Arts	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0412	Reading	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0413	Physical Education	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0414	Art	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0415	Foreign Language	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0416	Reading Lab	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0417	Computer Lab	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0418	Drama	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0419	Dance	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0421	AASP Remedial Language Arts	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0429	AASP Remedial Math	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0433	Writing Skill	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0440	Bilingual/ESOL	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0448	Math Interventionist, Middle	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0449	Reading Interventionist, Middle	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0450	Middle School Vocational Home Economics	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0455	Reading Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0456	Standards Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0457	Math Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0458	Science Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0475	Middle School Vocational Technical	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0480	Middle School Office Education	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0485	Middle School Vocational Industrial Arts	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0499	Magnet School	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0603	Fast ForWord	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0604	Alternative Ed/Dropout Prevention	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0625	Resource Teacher	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0613	Physically Impaired	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0614	Audiologist	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0615	Physical Therapy	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0616	Occupational Therapy	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0617	Speech Language Pathologist	52120	\$ 47,000	\$ 17,437	\$ 64,437

HIGH SCHOOL CERTIFICATED JOBS 2015-2016

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salaries w/ Benefits
AC28	0200	Principal	73110	\$ 93,000	\$ 34,503	\$ 127,503
AD28	0225	Assistant Principal - 12 Month Alt	73110	\$ 61,500	\$ 22,817	\$ 84,317
TE28	0041C	Guidance Counselor - 12 Months	61130	\$ 61,500	\$ 22,817	\$ 84,317
TA07/TB07	1020	Guidance Counselor	61130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1027	Media Specialist	62130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	0502	Dean of Students	61130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032A	ESE Lead Teacher	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032B	ESE Site Coach (BSC)	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032C	ESE Site Coach (CSS)	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	1032D	ESE Site Coach (DT)	64130	\$ 50,000	\$ 18,550	\$ 68,550
TA07/TB07	0506	Social Studies	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0507	Science	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0508	Music	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0509	Mathematics	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0510	Health	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0511	Language Arts	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0512	Reading	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0513	Physical Education	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0514	Art	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0515	Foreign Language	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0516	Reading Lab	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0517	Computer Lab	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0518	Drama	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0519	Dance	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0533	Writing Skill	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0540	Bilingual/ESOL	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0549	Reading Interventionist, High	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0555	Reading Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0556	Standards Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0557	Math Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0558	Science Coach	64130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0559	Graduation Coach	61130	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0599	Magnet School	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0603	Fast ForWord	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0605	Alternative Ed/Dropout Prevention	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0610	Driver Education	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0625	Resource	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	1081	ROTC Instructor - 10 Months	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	1082	ROTC Instructor In Charge - 12 Months	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	1083	ROTC Instructor In Charge - 10+2 Months	51120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	1061	ISSP (In-School Suspension Program)	51120	\$ 47,000	\$ 17,437	\$ 64,437

HIGH SCHOOL CERTIFICATED JOBS (con't)

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salaries w/ Benefits
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0613	Physically Impaired	52120	\$ 47,000	\$ 17,437	\$ 64,437
TA07/TB07	0614	Audiologist	52120	\$ 47,000	\$ 17,437	\$ 64,437

SCHOOL RESOURCE JOBS

Percent of time	Basic Education Teacher	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salary w/ Benefits
0.10	Half day a week	51120	\$ 4,700	\$ 1,744	\$ 6,444
0.20	One day a week	51120	\$ 9,400	\$ 3,487	\$ 12,887
0.30	One & one half days a week	51120	\$ 14,100	\$ 5,231	\$ 19,331
0.40	Two days a week	51120	\$ 18,800	\$ 6,975	\$ 25,775
0.50	Two & one half days a week	51120	\$ 23,500	\$ 8,719	\$ 32,219
0.60	Three days a week	51120	\$ 28,200	\$ 10,462	\$ 38,662
0.80	Four days a week	51120	\$ 37,600	\$ 13,950	\$ 51,550
1.00	Full time basic teacher	51120	\$ 47,000	\$ 17,437	\$ 64,437

Percent of time	Exceptional Education Teacher	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salary w/ Benefits
0.05	Two hours a day a week	52120	\$ 2,350	\$ 872	\$ 3,222
0.10	Half day a week	52120	\$ 4,700	\$ 1,744	\$ 6,444
0.20	One day a week	52120	\$ 9,400	\$ 3,487	\$ 12,887
0.30	One & one half days a week	52120	\$ 14,100	\$ 5,231	\$ 19,331
0.40	Two days a week	52120	\$ 18,800	\$ 6,975	\$ 25,775
0.50	Two & one half days a week	52120	\$ 23,500	\$ 8,719	\$ 32,219
0.60	Three days a week	52120	\$ 28,200	\$ 10,462	\$ 38,662
0.80	Four days a week	52120	\$ 37,600	\$ 13,950	\$ 51,550
1.00	Full time exceptional teacher	52120	\$ 47,000	\$ 17,437	\$ 64,437

Percent of time	Guidance Counselor	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salary w/ Benefits
0.20	One day a week	61130	\$ 10,000	\$ 3,710	\$ 13,710
0.40	Two days a week	61130	\$ 20,000	\$ 7,420	\$ 27,420
0.50	Two & one half days a week	61130	\$ 25,000	\$ 9,275	\$ 34,275
0.60	Three days a week	61130	\$ 30,000	\$ 11,130	\$ 41,130
0.80	Four days a week	61130	\$ 40,000	\$ 14,840	\$ 54,840
1.00	Full time exceptional teacher	61130	\$ 50,000	\$ 18,550	\$ 68,550

Percent of time	Media Specialist	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salary w/ Benefits
0.20	One day a week	62130	\$ 10,000	\$ 3,710	\$ 13,710
0.40	Two days a week	62130	\$ 20,000	\$ 7,420	\$ 27,420
0.50	Two & one half days a week	62130	\$ 25,000	\$ 9,275	\$ 34,275
0.60	Three days a week	62130	\$ 30,000	\$ 11,130	\$ 41,130
0.80	Four days a week	62130	\$ 40,000	\$ 14,840	\$ 54,840
1.00	Full time exceptional teacher	62130	\$ 50,000	\$ 18,550	\$ 68,550

SCHOOL SUPPORT JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	37.1% Benefits	Avg. Salaries w/ Benefits		
CK08	S023	Security Guard 10 Month 8 Hour	79160	\$ 23,500	\$ 8,719	\$ 32,219		
CQ07	E030	Licensed Practical Nurse	61160	\$ 23,500	\$ 8,719	\$ 32,219		
CB28	E031	Registered Nurse 12 Month 8 Hour	61160	\$ 23,500	\$ 8,719	\$ 32,219		
CC27	E031	Registered Nurse 12 Month 7 Hour	61160	\$ 23,500	\$ 8,719	\$ 32,219		
CK08	E031	Registered Nurse 10 Month 8 Hour	61160	\$ 23,500	\$ 8,719	\$ 32,219		
CF07	E031	Registered Nurse 10 Month 7 Hour	61160	\$ 23,500	\$ 8,719	\$ 32,219		
CB28	E049	ESE Job Coach 12 Month 8 Hour	61160	\$ 23,500	\$ 8,719	\$ 32,219		
CF07	E049	ESE Job Coach 10 Month 7 Hour	61160	\$ 23,500	\$ 8,719	\$ 32,219	\$	\$ Ass
	CB28	E049	ESE Job Coach 12 Month 8 Hour	61160	\$ 23,500	8370.9 E/S301		
							CB28	EO
							CB28	E049
							ESE Job Coach 12 Month	
			CC27	E031				
							CC27	E031
							CB28	E049
							ESE Job Coach 12 Month 8	
			CB28	E049			ESE Job Coach 12 Month 8 Hour	61

FUNCTION/OBJECT DESCRIPTION

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	

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 G3FON REL 6X422T2TEMBERS & ATTORNEYA2EL tPTXTSALRES7ood Service ProgramTIOBESG3EL 6X42 SVCSTIONonNENT-AANDPERCTUBES	

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 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