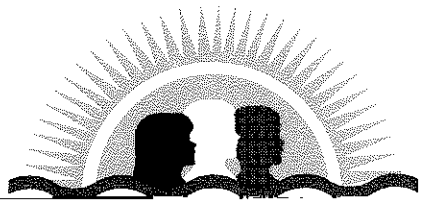
Douglas K. Whittaker, Ed.D.



School Board

Lee Swift, Chairman
Jan Vincent, Vice-Chairman

Charlotte County Public Schools
Other General Fund Allocations

| Appropriation: | 2011-2012 ACTUAL | 2012-2013 ACTUAL | 2013-2014 BUDGET | CHANGE |
|---|---|---|---|---|
| Schools Discretionary Operating Costs | 592,293 | 547,139 | 542,835 | -4,304 |
| Extra Curricular-High Schools | 125084 | 11148 | 15546 | $4,398 |
| High Cost Science Supplies | 17,020 | 15,220 | 30,440 | 15,220 |
| Library Media Material | 71,417 | 60,267 | 87,525 | 27,258 |
| Navy Junior Reserve Officer Training Course | 437,702 | 442,073 | 450,863 | 8,790 |
| District Courier Services | 21,240 | 21,708 | 21,000 | -708 |
| School Security Details | 51,861 | 69,084 | 60,000 | -9,084 |
| State Staff Training (Teacher training) | 6,837 | 13,645 | 12,200 | -1,445 |
| Attendance Incentive Pay | 30,918 | 32,953 | 33,000 | 47 |
| School Southern Association Accreditation | 12,221 | 14,979 | 9,750 | -5,229 |
| State Teacher Certification | 14,052 | 10,710 | 9,000 | -1,710 |
| Embry Riddle Program | 349,655 | 350,406 | 351,000 | 594 |
| State Pre-K Early Intervention | 529,892 | 657,614 | 519,344 | -138,270 |
| After School Enrichment Programs | 90,974 | 107,895 | 46,885 | -61,010 |
| District CASE Program | 99,775 | 138,662 | 178,000 | 39,338 |
| Partnership and Performance Council | 59,694 | 115,769 | 76,222 | -39,547 |
| Families First Program | 58,325 | 57,310 | 58,585 | 1,275 |
| District Staff Training | 8,739 | 27,764 | 27,200 | -564 |
| CAPE Core 1 Completers | 372,840 | 404,681 | 489,000 | 84,319 |
| K-12 Virtual School Contract | 9,089 | 75,710 | 100,000 | 24,290 |
| Florida Lead Teacher Program | 192,562 | 197,466 | 268,294 | 70,828 |
| PGSS Central Office Copier | 3,941 | 2,515 | 3,950 | 1,435 |
| Fingerprinting District Employees | 54,605 | 60,041 | 50,000 | -10,041 |
| Drug and Alcohol Testing | 7,716 | 8,623 | 14,000 | 5,377 |
| Advanced Placement | 178,705 | 157,273 | 166,078 | 8,805 |
| School Resource Officer Program | 323,030 | 317,202 | 700,000 | 382,798 |
| Suspension/Expulsion Program | 407,909 | 363,696 | 381,945 | 18,249 |
| Musical Instrument Repair | 12,985 | 9,118 | 10,000 | 882 |
| District Software Maintenance Contracts | 645,620 | 851,664 | 1,019,500 | 167,836 |
| High School Industry Certification Program | 16,852 | 27,229 | 98,284 | 71,055 |
| Instructional Staff Masters Degree Incentive | 18,181 | 20,922 | 31,000 | 10,078 |
| Vocational Equipment Maintenance and Replaceme | 2,125 | 1,096 | 3,213 | 2,117 |
| Other Personnel Services | 222,294 | 192,934 | 225,517 | 32,583 |
| County Radio Tower Rental | 61,740 | 61,740 | 61,740 | 0 |
| Textbooks-Elementary | 449,882 | 376,204 | 893,387 | 517,183 |
| Textbooks-Middle School | 236,039 | 267,917 | 1,200 | -266,717 |

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND
APPROPRIATIONS BY PROJECT

| | 2012-13 Actual Expenditures | 2012-13 Project Carryover | 2013-14 New Allocations | 2013-14 Capital Budget |
|---|---|---|---|---|
| Transfers Out to Other Funds | | | | |
| General Fund | | | | |

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND
APPROPRIATIONS BY PROJECT

| Description | 2012-13 Actual Expenditures | 2012-13 Project Carryover | 2013-14 New Allocations | 2013-14 Capital Budget |
|---|---|---|---|---|
| 390 ESE Instructional Equipment | 0 | 0 | 0 | 0 |
| 700 District Technology Plan | 1,109,279 | 80,418 | 1,500,000 | 1,580,418 |
| Total Furniture & Equipment Projects | $3,049,714 | $179,084 | $2,674,967 | $2,854,051 |
| | | | | |
| Facility Maintenance & Repair Projects | | | | |
| 304 Miscellaneous Fixed Building Equipment | $0 | $0 | $0 | $0 |
| 314 Land Purchases | 0 | 0 | 0 | 0 |
| 319 Relocatable Facility Costs | 179,277 | 20,723 | 150,000 | 170,723 |
| 320 Pre-project Engineering | 2,626 | 0 | 0 | 0 |
| 322 Telephone Equipment | 32,019 | 134,688 | 0 | 134,688 |
| 326 Hurricane Shutters and Lightning Protection | 0 | 0 | 0 | 0 |
| 331 Bleacher Repair & Maintenance | 0 | 0 | 0 | 0 |
| 332 Upgrade Fire Alarms | 114,134 | 92,416 | 0 | 92,416 |
| 333 Refinish Gym Floors | 0 | 0 | 0 | 0 |
| 334 HVAC | 522,324 | 897,044 | 100,000 | 997,044 |
| 335 Interior & Exterior Painting | 48,159 | 140,104 | 0 | 140,104 |
| 336 Roof Repair & Replacement | 209,074 | 165,111 | 0 | 165,111 |
| 337 Security Projects | 290,853 | 2,557 | 0 | 2,557 |
| 343 Safety and Security Projects | 0 | 0 | 0 | 0 |
| 366 ADA Corrections | 0 | 0 | 0 | 0 |
| 374 Floor Covering Replacement | 238,900 | 225,575 | 0 | 225,575 |
| 376 Athletic Facility Improvements | 434,508 | 351,808 | 0 | 351,808 |
| 379 Custodial Equipment | 13,864 | 65,429 | 0 | 65,429 |
| 381 Closed Circuit TV Wiring Upgrades | 0 | 0 | 0 | 0 |
| 382 Restroom Renovations | 0 | 0 | 0 | 0 |
| 383 Small Remodeling and Renovation Projects | 563,830 | 257,772 | 200,000 | 457,772 |
| 385 Paving | 178,325 | 39,971 | 0 | 39,971 |
| 387 Playground Maintenance & Repair | 61,425 | 137,183 | 50,000 | 187,183 |

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND
APPROPRIATIONS BY PROJECT

| Description | 2012-13 Actual Expenditures | 2012-13 Project Carryover | 2013-14 New Allocations | 2013-14 Capital Budget |
|---|---|---|---|---|
| 396 Facilities Department | 0 | 0 | 450,000 | 450,000 |
| Total Facility Maintenance & Repair Projects | $2,889,318 | $2,530,381 | $950,000 | $3,480,381 |
| | | | | |
| Construction Projects | | | | |
| 605 Charlotte High School | $0 | $0 | $0 | $0 |
| 321 Construction Additions & Remodeling | 0 | 0 | 0 | 0 |
| 324 Construction Projects | 0 | 0 | 0 | 0 |
| 313 Lemon Bay High | 11,558,597 | 14,000,000 | 6,250,000 | 20,250,000 |
| 313 Meadow Park | 0 | 0 | 0 | 0 |
| 313 Punta Gorda Center | 0 | 0 | 0 | 0 |
| Total Construction Projects | | | | |

**CHARLOTTE COUNTY PUBLIC SCHOOLS**
**CAPITAL PROJECTS FUND**
**APPROPRIATIONS BY FUND**

| Description | 2013-14 Capital Budget | Local Capital Improvement Tax | Capital Outlay and Debt Service |
|---|---|---|---|
| Total Furniture & Equipment Projects | $2,854,051 | $2,854,051 | $0 |
| | | | |
| Facility Maintenance & Repair Projects | | | |
| 304 Miscellaneous Fixed Building Equipment | $0 | $0 | $0 |
| 314 Land Purchases | 0 | 0 | |
| 319 Relocatable Facility Costs | 170,723 | 170,723 | |
| 320 Pre-project Engineering | 0 | 0 | |
| 322 Telephone Equipment | 134,688 | 134,688 | |
| 326 Hurricane Shutters and Lightning Protection | 0 | 0 | |
| 331 Bleacher Repair & Maintenance | 0 | 0 | |
| 332 Upgrade Fire Alarms | 92,416 | 92,416 | |
| 333 Refinish Gym Floors | 0 | 0 | |
| 334 HVAC | 997,044 | 997,044 | |
| 335 Interior & Exterior Painting | 140,104 | 140,104 | |
| 336 Roof Repair & Replacement | 165,111 | 165,111 | |
| 337 Security Projects | 2,557 | 2,557 | |
| 343 Safety and Security Projects | 0 | 0 | |
| 366 ADA Correcn48ons | 0 | 0 | |
| 374 Floor Covering Replacement | 225,575 | 225,575 | |
| 376 Athletic Fac48lity Improvements | 351,808 | 351,808 | |
| 379 Custodial Equipment | 65,429 | 65,429 | |
| 381 Closed Circuit TV Wiring Upgrades | 0 | 0 | |
| 382 Restroom Renovations | 0 | 0 | |
| 383 Small Remodeling and Renovation Projects | 457,772 | 457,772 | |
| 385 Paving | 39,971 | 39,971 | |
| 387 Playground Maintenance & Repair | 187,183 | 187,183 | |
| 396 Fac48lities Department | 450,000 | 450,000 | |
| Total Fac48lity Maintenance & Repair Projects | $3,480,381 | $3,480,381 | $0 |
| | | | |
| Construc48ion Projects | | | |
| 605 Charlotte High School | $0 | $0 | $0 |

**CHARLOTTE COUNTY PUBLIC SCHOOLS**
**CAPITAL PROJECTS FUND**
**APPROPRIATIONS BY FUND**

| Description | 2013-14 Capital Budget | Local Capital Improvement Tax | Capital Outlay and Debt Service |
|---|---|---|---|
| 321 Charlotte Technical Center | 0 | 0 | |
| 324 Charlotte Technical Center | 0 | 0 | |
| 313 Lemon Bay High | 20,250,000 | 20,127,367 | 122,633 |
| 313 Meadow Park | 0 | | |
| 313 Punta Gorda Center | 0 | | |
| Total Construction Projects | $20,250,000 | $20,127,367 | $122,633 |
| Total Appropriations | $35,804,736 | $35,682,103 | $122,633 |
| Ending Fund Balance | $346,556 | $346,556 | $0 |
| Total Appropriations and Fund Balance | $36,151,292 | $36,028,659 | $122,633 |

## ACCOUNTING/BUDGETARY SYSTEM

The District's accounting/budgetary system is organized on the basis of funds.

**A Fund** is a fiscal and accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues, expenses, and other financing sources and uses.

District Funds are as follows:

General Fund - Fund used to account for all financial resources except those required to be accounted for in another fund, commonly referred to as the Operating Fund.

Debt Service Funds - Fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Specific debt service funds are as follows:

State Board of Education Bonds - These bonds are issued by the State Board of Education on behalf of the District and are funded by the District's portion of the State motor vehicle license tax.

Qualified Zone Academy Bonds- Proceeds used to purchase technology for various schools. Repayment funded by Capital Improvement Taxes.

Qualified Zone Construction Bonds- Proceeds used to rebuild Meadow Park Elementary School and portions of Lemon Bay High School. Repayment funded by Capital Improvement Taxes.

Capital Projects Funds - Funds created to account for financial resources to be used for the acquisition, construction and equipping of facilities. Specific capital project funds are as follows:

Capital Improvement Tax Fund - Fund used to account for capital projects funded through the Capital Improvement Tax levy (commonly referred to as CIT).

PECO Fund - Fund used to account for capital projects funded through the state Public Education and Capital Outlay program (source: Gross receipts tax).

CO & DS Fund - Fund used to account for capital

projects funded through the District's allocation of the state Capital Outlay and Debt Service program (Source: motor vehicle License tax).

Qualified Zone Academy Bonds- Proceeds used to purchase technology for various schools.

Qualified Zone Construction Bonds- Proceeds used to rebuild Meadow Park Elementary School and portions of Lemon Bay High School.

Special Revenue Fund - Funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

Special Revenue Fund - Fund used to account for specific federal grants that are restricted to expenditures for specific grant purposes.

Insurance/FEMA Special Revenue Fund- Fund used to account for proceeds from insurance and FEMA related to hurricane Charley recovery.

Food Service Fund - Fund used to account for the resources of the District's Food Service Program. (Sources: National School Lunch Act funds, State Food Service Supplement, and money received from sale of meals)

Internal Service Funds

Special Projects Center - Fund used to account for the resources of the two district consortium formed to provide a resource library of audio-visual material and audio-visual equipment repair for the participating school districts. (Sources: Per student assessment of each district and repair fees)

Employee Benefits Program - Fund used to account for the revenue for premiums from the school board on behalf of employees, participating retirees and employee paid premiums for health insurance and other optional cafeteria plan coverages.

Non expendable Trust Fund

Gilchrist Endowment Fund - Fund used to account for the resources of the Gilchrist endowment bequest.

**Revenues** are categorized by fund and source. Revenue sources are determined by law and, therefore, revenue accounts are structured by appropriation source and specific appropriation as follows:

100-Federal Direct. (130-Headstart Grant and 191-Navy Junior Reserve Officer Training)
200-Federal Through State ( 240-ECIA Chapter I-Basic, 230- Individuals with Disabilities Act, 261- School Lunch Reimbursement, etc.)
300-Revenue From State Sources. (310-State Florida Education Finance Program Funds, 341-Racing Commission Funds, 354-Transportation, etc.)
400-Revenue From Local Sources (411-District School Tax, 425-Rent, 451-Student Lunches, etc.)
600-Transfers. These are transactions between funds administered by the Board and represent budgeted movement of monies not to be repaid. Such monies are revenue of the receiving fund, but not of the school system as a whole. (630-Transfer from Capital Projects Fund to General Fund for Mainteects Fv0 Tw ( )4(i)-2(vi)-2(ng)10( f)3(und, d (

be provided for pupils in a school classroom, in another location such as in a home or a hospital, and other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type which assist in the instructional process.

6000 Instructional Support Services. Provides administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern will be in the area of personnel.

6100 Pupil Personnel Services. Those activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process. These activities include Attendance and Social Work, Guidance Services, Health Services, Psychological Services, and Other Pupil Personnel Services.

6200 Instructional Media Services. Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods , or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

6300 Instruction and Curriculum Development Services. Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils.

6400 Instructional Staff Training Services. Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school board or school. Among these activities are workshops, demonstrations, school visits, course for college credits, sabbatical leaves, and travel leaves.

6500 Instructional-Related Technology. Technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operation, network support services, hardware maintenance and support services, and technology-related costs that relate to the support of instructional activities. Specifically, costs associated with the operation and support of computer learning labs, media center

computer labs, instructional technology centers, instructional networks, and similar operations should be captured in this code.

7000 General Support Services. Consists of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils.

7100 Board. Consists of the activities of the elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given administrative unit. Also included here are expenses of Board Attorney, independent auditors, etc.

7200 General Administration (Superintendent's Office). Consists of those activities performed by the superintendent in general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the Superintendent.

7300 School Administration (Office of the Principal). Consists of those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the school system. Includes clerical staff for these activities.

7400 Facilities Acquisition and Construction. Consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings
and additions, installation or extension of service systems, equipment, and improvements to sites.

7500

Elementary School
Staffing Formula
General Fund
2013-2014

**Classroom Teachers(193 days@7 hours)**

| Grade | Class size | UFTE | UFTE | ESE student adjustment | Net student | Computed allocation | 2013 allocation |
|---|---|---|---|---|---|---|---|
| P-K handicapped | | | | | | | |
| KG | *18* | | | 0 | 0 | 0.00 | **0.00** |
| 1 | *18* | | | 0 | 0 | 0.00 | **0.00** |
| 2 | *18* | | | 0 | 0 | 0.00 | **0.00** |
| 3 | *18* | | | 0 | 0 | 0.00 | **0.00** |
| 4 | *22* | | | 0 | 0 | 0.00 | **0.00** |
| 5 | *22* | | | 0 | 0 | 0.00 | **0.00** |
| Subtotal | | 0 | 0 | 0 | 0 | 0.00 | 0 |

| | | |
|---|---|---|
| Art | 1 per school | **1.00** |
| Music | 1 per school | **1.00** |
| PE | 1 per school | **0.50** |
| STEM | 1 per school | **0.50** |
| Band | .2 per school | **0.00** |
| ESOL | District determined | ***0.00*** |
| ESE speech/language determined by Director of ESE | | ***0.00*** |
| ESE teachers determined by Director of ESE | | **0.00** |
| Total | | **3.00** |

**Classroom Teacher aides**

| | | | |
|---|---|---|---|
| Grade | | | |
| KG-5 | .2 per school | 187 days@6.5 hours | **2.00** |
| ESOL | District determined based on ESOL enrollment | | ***0.00*** |
| ESE aides determined by Director of ESE | | | ***0.00*** |
| ESE grant aides determined by Director of ESE | | | ***0.00*** |
| Total | | | **2.00** |

**School Administrators**

| | | | |
|---|---|---|---|
| Principal | 1 per school | 223 days@8 hours | **1.00** |
| Assistant principal | 1 per school | 215 days@8 hours | **1.00** |
| | | | **2.00** |

**Other instructional support staff**

| | | | |
|---|---|---|---|
| Guidance counselors | 0-900 students | 208 days@7 hours | **0.50** |
| Guidance counselors | 901-above students | 193 days@7 hours | **0.00** |
| Media specialist | per school | 193 days@7 hours | **0.50** |
| Curriculum resource teachers | | 193 days@7 hours | **0.00** |
| LEAD Teachers | | 193 days@7 hours | **1.00** |
| ESE liaison IDEA funds 95% | per school | 203 days@7 hours | **1.00** |
| ESE behavior analyst/dean | determined by ESE Director | 193 days@7 hours | **0.00** |
| Principal's secretary | per school | 223 days@8 hours | **1.00** |
| Office Assistant 1 | per school | 213 days@8 hours | **1.00** |
| Office Assistant 1 | above 800 students | 216 days@8 hours | **0.00** |
| Data Entry Clerk | per school | 219 days@8 hours | **1.00** |
| Head custodian | per school | 250 days@8 hours | **1.00** |
| Custodians | District determined | 250 days@8 hours | **0.00** |
| Nurse | per school | 193 days@8 hours | ***1.00*** |
| | | | **8.00** |
| | | | 15.00 |

CORE curriculum classes must not exceed 18 to 1 for Prek-3 grades and 22-1 for 4-5 grades.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Projected | | | | | |
| | | | | | | | **0.00** |
| 6 PSL | 18 | 18 | | 18 | *5* | 1.20 | **1.00** |
| 7 PSL | 18 | 18 | | 18 | 3 | | |
| | 0 | 54 | 0 | 54 | | 3.60 | **3.00** |
| ESOL | District determined | | | | | | ***0.00*** |
| ESE teachers determined by Director of ESE | | | | | | | **0.00** |
| Other | | | | | | | ***0.00*** |
| Total | | | | | | | **3.00** |
| **Classroom Teacher aides** | | | | | | | |
| Basic teacher aides | District determined | | 187 days@6.5 hours | | | | **0.00** |
| Basic teacher aides | District determined | | 187 days@8 hours | | | | **0.00** |
| ESOL | District determined | | 187 days@6.5 hours | | | | ***0.00*** |
| ESE aides determined by Director of ESE | | | 187 days@6.5 hours | | | | ***0.00*** |
| ESE grant aides determined by Director of ESE | | | 187 days@6.5 hours | | | | ***0.00*** |
| Total | | | | | | | **0.00** |
| **School Administrators** | | | | | | | |
| Prinicpal | | 1 per school | 223 days@8 hours | | | | **1.00** |
| Assistant principal | | 1 per school | 223 days@8 hours | | | | **1.00** |
| Assistant principal | | 1 per school | 223 days@8 hours | | | | **1.00** |
| Assistant principal | | >1100 students | 223 days@8 hours | | | | **0.00** |
| | | | | | | | **3.00** |
| **Other instructional support staff** | | | | | | | |
| Dean | | 1 per school | 193 days@8 hours | | | | **0.00** |
| Guidance counselors | | 2 per school | 208 days@7 Hours | | | | **2.00** |
| | | | | | | | **1.00** |
| Administrative Assistant 1 | | 1 per school | 213 days@8 hours | | | | **1.00** |
| Office Assistant 1 | | 1 per school | 213 days@8 hours | | | | **1.00** |
| Office Assistant 2 | | Above 1100 | 187 days@7 hours | | | | **1.00** |
| Office Assistant 1 | | 2 per school | 187 days@8 hours | | | | **1.00** |
| Data Entry Clerk | | 1 per school | 228 days@8 hours | | | | **1.00** |
| ISS paraprofessional | | 1 per school | 193 days@7 hours | | | | **1.00** |
| Head custodian | | 1 per school | 250 days@8 hours | | | | **1.00** |
| Custodians | | District determined | 250 days@8 hours | | | | ***0.00*** |
| | | | | | | | **13.00** |
| | | | | | | | **19.00** |

**CORE curriculum classes must not exceed 22 to 1 for middle schools.**

High School
Staffing Formula
General Fund
2013-2014

| | | | |
|---|---|---|---|
| **Classroom Teachers(193 days@7 hours)** | | | |
| CORE classes | 25 student per class | | 0.00 |
| Reading classes | 22 students per class | | 0.00 |
| Non-Core classes | 30 students per class | | 0.00 |
| ROTC teacher | 1 Per school | 203 days@7 hours | 1.00 |
| PSL - Tier 3 | District determined | 193 days@7 hours | *0.00* |
| Advance placement teacher | 1 Per school | 193 days@7 hours | 1.00 |
| ESOL | District determined | 193 days@7 hours | *0.00* |
| ESE speech/language | determined by ESE Directc | 193 days@7 hours | *0.00* |
| ESE teachers determined by | Director of ESE | 193 days@7 hours | 0.00 |
| Total | | | 2.00 |
| **Classroom Teacher aides** | | | |
| ESOL | District determined | 187days@6.5 hours | *0.00* |
| ESE general revenue aides determined by | Director of ESE | 187days@6.5 hours | *0.00* |
| Total | | | 0.00 |
| **School Administrators** | | | |
| Principal | 1 per school | 244 days@8 hours | 1.00 |
| Assistant principal | 3 per school | 223 days@8 hours | 3.00 |
| | | | 3.00 |
| **Other instructional support staff** | | | |
| Athletic director | .4 per school | 193 days@7 hours | 0.40 |
| Teacher, TSA CPAC | District determined | 193 days@7 hours | *0.00* |
| Administrative Assistant 2 CF | District determined | 228 days@8 hours | *0.50* |
| Dean | 1 per school | 193 days@8 hours | 1.00 |
| Dean | 1801and above | 193 days@8 hours | 0.00 |
| Guidance counselor | 2 per school | 213 days@7 hours | 2.00 |
| Guidance counselor | 1001 to 1500 | 213 days@7 hours | 1.00 |
| Guidance counselor | 1501 to 2000 | 213 days@7 hours | 1.00 |
| Occupational specialist | 1 per school | 193 days@7 hours | 1.00 |
| Administrative Assistant 1 | 1 per school | 250 days@8 hours | 1.00 |
| Media specialist | 1 per school | 193 days@7 hours | 1.00 |
| Media aide | 1 per school | 193 days@6.5 hours | 1.00 |
| ESE liaison 95% IDEA | determined by ESE Directc | 203 days@7 hours | 2.00 |
| Reading Coach | District determined | 203 days@7 hours | 1.00 |
| Principal's secretary | 1 per school | 244 days@8 hours | 1.00 |
| Administrative Assistant 1 | 3 per school | 228 days@8 hours | 3.00 |
| Administrative Assistant 1 | 0 per school | 213 days@8 hours | 0.00 |
| Administrative Assistant 2 | District determined | 228 days@8 hours | *0.00* |
| Office Assistant 1 | 1 per school | 187 days@8 hours | 1.00 |
| Office Assistant 1 | 1800 and up | 187 days@8 hours | 2.00 |
| Data Entry Clerk | 1 per school | 250 days@8 hours | 1.00 |
| Bookkeeper | 1 per school | 250 days@8 hours | 1.00 |
| Head custodian | 1 per school | 250 days@8 hours | 1.00 |
| Custodians | District determined | 250 days@8 hours | *0.00* |
| Technology paraprofessional | 1 per school | 193 days@8 hours | *1.00* |
| Security para professional | District determined | 193 days@7 hours | 1.00 |
| Nurse | 1 per school | 193 days@8 hours | 1.00 |
| | | | 25.90 |
| | | | 30.90 |

CORE curriculum classes must not exceed 25 to 1 for high schools.