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 A

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 $2,808 per WFTE which is 93.5% of the district's adjusted State Base Student Allocation (BSA), adjusted for Art, Music, Physical Education, Media, Guidance, Custodial, and the reduction in Florida Retirement System Contributions.

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

Line Number	Program	Weight
101	Basic K-3	1.072
102	Basic 4-8	1.000
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

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/Supplemental Support Svcs
4.	10000	Exceptional Student Education
5.	10000	Utilities
6.	10000	Guidance/Media

B. Other Operating

	Fund	Supplement
7.	10008	School Improvement Funds
8.	10017	Magnet
9.	10209	Amendment IX – Class Size Reduction
10.	10241	Art, Music, PE Supplemental Positions
11.	10244	Turnaround Schools – General
12.	10256	Reading Categorical
13.	10390	Voluntary Pre-Kindergarten
14.	10399	Intervene Funds
15.	11124	STAR
16.	11169	Turnaround Schools

C. Federal Funds

2012-2013 Fund Number	Fund Name	2011-2012 Fund Number

b. Low Incidence Programs (PK -12):
Varying Exceptionalities/Early Childhood (PK), Day Treatment, Physically Impaired, Deaf/Hard of Hearing, Visually Impaired, Communication/Social Skills, Supported Level for Academics, Participatory Level for Academics, and Elementary Behavioral Support Classes self-contained :

1) The district provides "ESE Add-On" funds for positions when the WFTE does not cover the level of support needed.

2) 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.

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

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

d. Gifted :

1) Funding for gifted students is based on the need for sixty-five (65) students to fully fund one teacher. IDEIA federal funds cannot be used to support gifted programs.

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

6. GUIDANCE/MEDIA
Each elementary school has been provided funding for 1 full-time Guidance and .5 (equates to 2.5 days) Media. The funds provided must be used for this purpose.

B. OTHER OPERATING FUNDS

7. 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 7lud d7l 305.42 Tm[( )]di4r.SU7LV

10. FUND 10241 – ART, MUSIC, PHYSICAL EDUCATION SUPPLEMENTAL PO SITIONS
Funds are provided to maintain positions at elementary schools as allocated. Art, Music and Physical Education positions are allocated based on the number of classroom teachers, as follows:

# Classes	% Resource PE	% Resource Art/Music
0 - 24	0.4	0.4
25 - 37	0.6	0.6
38 - 47	1	0.8
47 - 69	1	1
70 +	1.4	1.4

11. FUND 10244 – TURNAROUND SCHOOLS – GENERAL
Those schools designated as Turnaround Schools and TA Rising STAR Schools based on the district-approved criteria will be provided funding to support half (.5) of a Standards Coach.

12. FUND 10256 – READING CATEGORICAL
The K-12 Reading Allocation provides schools with reading instructional support. Schools, based upon differentiated accountability status and reading performance data, may be provided direct reading support based upon a multi-tiered data decision tree. Funds for both school based and district cluster level reading coaches are allocated to schools based upon current SINI and DA status.

Funds that are placed in the 10256 budget at your school should not be used to adjust individual school budget needs. Please note : DA status and school reading data are not updated from the state until after our district's budget process, therefore funding may be subject to change and redistributed based upon the influx of new data from the state until after July 1, 2012.

The purpose of K-12 Reading Allocation budget, funded through the Florida Education Finance Program (FEFP) is to provide professional development in a systemic process throughout the district to teachers, school leaders, and district staff. Allocated funds must also be used to provide appropriate research-based instructional materials to address student's reading deficiencies, provide intensive reading support at all levels via reading specialist or coaches, and to provide for an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year for the students' in each of the 100 lowest-performing elementary schools in the state based on the state reading assessment. This process must be submitted to the state for approval by the submission of the districts yearly Comprehensive Research-Based Reading Plan pursuant to Section 1011.62, Florida Statutes and Rule 6A-6.053, Florida Administrative Code (FAC).

13. FUND 10390 – VOLUNTARY PRE-KINDERGARTEN
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, Paraprofessional and Child Development Associate positions. Title 1 funds will be available for minimal classroom supplies/equipment needs.

14. FUND 10399 – INTERVENE FUNDING
Funding for Intervene Schools is still under review and will be finalized by Friday, April 27th by close of business.

15. FUND 11124 – STAR
The STAR program is an elementary dropout prevention program currently implemented at

select elementary school sites. The goal of the program is to provide diagnostic prescriptive instruction in a small group setting. STAR is designed for students who are two or more years overage and who have underperformed on FCAT. STAR provides the opportunity for students to earn a double promotion to return these at-risk students to their Kindergarten cohort. To accomplish these goals, the STAR model is two classroom teachers and two paraprofessionals (one for a 2nd/3rd grade combination class & one for a 4th/5th grade combination class) with 18 students in each class. To implement the STAR instructional model, SAI funding for a full-time instructional paraprofessional for each STAR classroom and $12,000 is provided to each school to offset the reduced class-size in the 4th/5th combination classroom.

16. 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, one (1) school-based Business Partner Volunteer Liaison and half (.5) of a Standards Coach.

    Those schools designated as TA Rising STAR 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, half (.5) school-based Business Partner Volunteer Liaison and half (.5) of a Standards Coach.

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.

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

17. FUND 41254 – RACE TO THE TOP ARRA
    Targeted schools will be provided funding for STEM related activities (e.g., science fair, robotics competition, etc.), professional development related substitute reimbursement, mentor stipends and a portion of a predetermined number of Pre-K program teachers and paraprofessionals.

18. FUND 48335 – DREAMS BEGIN HERE
    School-based personnel at each of the eight (8) funded Magnet Schools Assistance Program (MSAP) schools are approved positions by the USDOE and the MSAP funds may only be used for those funded positions. Personnel at those eight (8) funded schools will be moved to MSAP fund 48388 for the new federal funding year beginning October 1, 2012 through September 30, 2013. All allocations of any MSAP funds require the approval of the MSAP Project Director prior to spending.

19. FUND 48390 – TITLE I PART A – Improving the Academic Achievement of the Disadvantaged
    Title I Schoolwide Project funds are provided to schools based on poverty level (percentage of students eligible for free or reduced-price lunch). 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 2012-2013 school year.

    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 school's Schoolwide Project allocation.

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.

During the beginning of the school year there will be an additional allocation provided to support non-

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 and personnel 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.

   d. DROP

      1) DROP Extensions
      There will be NO DROP extensions for 2012-2013. If a teacher's DROP ends in the middle of the year and it is requested they 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.

   Title I funds will not be used to support the staffing of paraprofessionals for the 2012-2013 school year.

   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 enrollment is higher than projected and additional teachers are required after students start classes, a PCF should be submitted to add the required classroom teacher (this will required clas0 1 1

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

Description	Commitment Item	Required Minimum Per FTE	Recommende d Minimum per FTE
Teaching Supplies	51510 52510	$15*	$19 $24
Equipment	51640 52640		$10 $10
Media Supplies Periodicals Library Books A.V. Materials	62510 62530 62610 62620	$2*	$2 $1 $3 $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. These are the minimum amounts that must be spent at each school. 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 and/or 5200. The State may require the District to do budget transfers back into these accounts if funds are transferred out and the school nnds are trtowpro9.40(bu)4(dg)4(et1 0 0 1 306

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salaries w/ Benefits
AC28	0205	Principal	73110	$91,000	$28,665	$119,665
AA07/AB07	0223	Asst Principal - 10 Month	73110	$56,000	$17,640	$73,640
AD28	0223	Asst Principal - 12 Month Alt	73110	$59,000	$18,585	$77,585
TA07/TB07	1022	Guidance Counselor	61130	$55,200	$17,388	$72,588
TA07/TB07	1025	Media Specialist	62130	$54,300	$17,105	$71,405
TA07/TB07	1037	Intervention Representative	61130	$55,200	$17,388	$72,588
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	0388	Pre-Kindergarten	55120	$48,800	$15,372	$64,172
TA07/TB07	0307	Science	51120	$48,800	$15,372	$64,172
TA07/TB07	0310	Kindergarten	51120	$48,800	$15,372	$64,172
TA07/TB07	0317	Computer Lab	51120	$48,800	$15,372	$64,172
TA07/TB07	0319	ESOL Resource	51120	$48,800	$15,372	$64,172
TA07/TB07	0322	Elementary Education Alternative	51120	$48,800	$15,372	$64,172
TA07/TB07	0330	Elementary Art	51120	$48,800	$15,372	$64,172
TA07/TB07	0331	Elementary Music	51120	$48,800	$15,372	$64,172
TA07/TB07	0332	Elementary P.E.	51120	$48,800	$15,372	$64,172
TA07/TB07	0333	Elementary Reading	51120	$48,800	$15,372	$64,172
TA07/TB07	0334	Elementary Foreign Language	51120	$48,800	$15,372	$64,172
TA07/TB07	0340	ESOL Kindergarten	51120	$48,800	$15,372	$64,172
TA07/TB07	0341	ESOL 1st Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0342	ESOL 2nd Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0343	ESOL 3rd Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0344	ESOL 4th Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0345	ESOL 5th Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0355	Reading Coach	64130	$48,800	$15,372	$64,172
TA07/TB07	0356	Standards Coach	64130	$48,800	$15,372	$64,172
TA07/TB07	0357	Math Coach	64130	$48,800	$15,372	$64,172
TA07/TB07	0358	Science Coach	64130	$48,800	$15,372	$64,172
TA07/TB07	0391	First Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0392	Second Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0393	Third Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0394	Fourth Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0395	Fifth Grade	51120	$48,800	$15,372	$64,172
TA07/TB07	0399	Magnet School	51120	$48,800	$15,372	$64,172
TA07/TB07	0603	Fast ForWord	51120	$48,800	$15,372	$64,172
TA07/TB07	0612	Intellectual Disabilities (SLA)	52120	$50,000	$15,750	$65,750
TA07/TB07	0613	Physically Impaired	52120	$50,000	$15,750	$65,750
TA07/TB07	0614	Audiologist	52120	$50,000	$15,750	$65,750
TA07/TB07	0615	Physical Therapy	52120	$50,000	$15,750	$65,750
TA07/TB07	0616	Occupational Therapy	52120	$50,000	$15,750	$65,750
TA07/TB07	0617	Speech Language Pathologist	52120	$50,000	$15,750	$65,750
TA07/TB07	0618	Deaf/Hard of Hearing	52120	$50,000	$15,750	$65,750
TA07/TB07	0620	Visually Impaired	52120	$50,000	$15,750	$65,750
TA07/TB07	0621					

SCHOOL SUPPORT JOBS

Personnel SubArea	Job Code	Job Title	Functional Area/ Commitment Item	Average Salaries	31.5% Benefits	Avg. Salaries w/ Benefits
CB28	E023	Security Guard 12 Month 8 Hour	79160	$24,000	$7,560	$31,560
CM18	E023	Security Guard 11 Month 8 Hour	79160	$18,000	$5,670	$23,670
CK08	E023	Security Guard 10 Month 8 Hour	79160	$17,000	$5,355	$22,355
CQ07	E030	Licensed Practical Nurse	61160	$22,000	$6,930	$28,930
CB28	E031	Registered Nurse 12 Month 8 Hour	61160	$48,000	$15,120	$63,120
CC27	E031	Registered Nurse 12 Month 7 Hour	61160	$42,000	$13,230	$55,230
CK08	E031	Registered Nurse 10 Month 8 Hour	61160	$34,000	$10,710	$44,710
CF07	E031	Registered Nurse 10 Month 7 Hour	61160	$31,000	$9,765	$40,765
CB28	E049	ESE Job Coach 12 Month 8 Hour	61160	$36,000	$11,340	$47,340
CF07	E049	ESE Job Coach 10 Month 7 Hour	61160	$23,000	$7,245	$30,245
CQ07	S043	Interpreter	52160	$23,000	$7,245	$30,245
CQ07	S046	Oral Interpreter	52160	$23,000	$7,245	$30,245
CB28	S300	Office Assistant 12 Month 8 Hour	61,62,63,73160*	$25,000	$7,875	$32,875
CC27	S300	Office Assistant 12 Month 7 Hour	61,62,63,73160*	$20,000	$6,300	$26,300
CM18/CN18	S300	Office Assistant 11 Month 8 Hour	61,62,63,73160*	$22,000	$6,930	$28,930
CD17/CE17	S300	Office Assistant 11 Month 7 Hour	61,62,63,73160*	$17,000	$5,355	$22,355
CK08/CL08	S300	Office Assistant 10 Month 8 Hour	61,62,63,73160*	$19,000	$5,985	$24,985
CF07/CG07	S300	Office Assistant 10 Month 7 Hour	61,62,63,73160*	$16,000	$5,040	$21,040
*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	$8,505	$35,505
CC27	S127	Data Entry Clerk 12 Month 7 Hour	61,62,63,73160	$25,000	$7,875	$32,875
CM18/CN18	S127	Data Entry Clerk 11 Month 8 Hour	61,62,63,73160	$23,000	$7,245	$30,245
CD17/CE17	S127	Data Entry Clerk 11 Month 7 Hour	61,62,63,73160	$19,000	$5,985	$24,985
CK08/CL08	S127	Data Entry Clerk 10 Month 8 Hour	61,62,63,73160	$26,000	$8,190	$34,190
CF07/CG07	S127	Data Entry Clerk 10 Month 7 Hour	61,62,63,73160	$15,000	$4,725	$19,725
CB28	E/S301	Clerk I -- 12 Month 8 Hour	61,62,63,73160*	$28,000	$8,820	$36,820
CC27	E/S301	Clerk I -- 12 Month 7 Hour	61,62,63,73160*	$26,000	$8,190	$34,190
CM18/CN18	E/S301	Clerk I -- 11 Month 8 Hour	61,62,63,73160*	$23,000	$7,245	$30,245
CD17/CE17	E/S301	Clerk I -- 11 Month 7 Hour	61,62,63,73160*	$23,000	$7,245	$30,245
CK08/CL08	E/S301	Clerk I -- 10 Month 8 Hour	61,62,63,73160*	$21,000	$6,615	$27,615
CF07/CG07	E/S301	Clerk I -- 10 Month 7 Hour	61,62,63,73160*	$18,000	$5,670	$23,670
*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	$28,000	$8,820	$36,820
CC27	E305	Secretary/Bookkeeper -- 12 Month 7 Hour	73160	$25,000	$7,875	$32,875
CM18/CN18	E305	Secretary/Bookkeeper -- 11 Month 8 Hour	73160	$23,000	$7,245	$30,245
CD17/CE17	E305	Secretary/Bookkeeper -- 11 Month 7 Hour	73160	$23,000	$7,245	$30,245
CK08/CL08	E305	Secretary/Bookkeeper -- 10 Month 8 Hour	73160	$20,000	$6,300	$26,300
CF07/CG07	E305	Secretary/Bookkeeper -- 10 Month 7 Hour	73160	$18,000	$5,670	$23,670
CB28	S310	Bookkeeper I -- 12 Month 8 Hour	73160	$28,000	$8,820	$36,820
CC27	S310	Bookkeeper I -- 12 Month 7 Hour	73160	$25,000	$7,875	$32,875
CM18/CN18	S310	Bookkeeper I-- 11 Month 8 Hour	73160	$23,000	$7,245	$30,245
CD17/CE17	S310	Bookkeeper I -- 11 Month 7 Hour	73160	$23,000	$7,245	$30,245
CK08/CL08	S310	Bookkeeper I -- 10 Month 8 Hour	73160	$20,000	$6,300	$26,300
CF07/CG07	S310	Bookkeeper I -- 10 Month 7 Hour	73160	$18,000	$5,670	$23,670
CB28	S311	Bookkeeper II -- 12 Month 8 Hr	73160	$35,000	$11,025	$46,025
CC27	S311	Bookkeeper II -- 12 Month 7 Hr	73160	$25,000	$7,875	$32,875
CB28	S312	Bookkeeper III -- 12 Month 8 Hr	73160	$41,000	$12,915	$53,915
CC27	S312	Bookkeeper III -- 12 Month 7 Hr	73160	$40,000	$12,600	$52,600

COMMITMENT ITEMS (FUNCTION/OBJECT DESCRIPTION)

FUNCTIONS (Functional Area)		
5100	BASIC EDUCATION	7300

B U D G E T S E R V I C E S

D U V A L C O U N T Y P U B L I C S C H O O L S

FACSIMILE TRANSMITTA L SHEET

TO: Budget Services

FROM:

COMPANY: