

**DUVAL COUNTY SCHOOL BOARD
SCHEDULE OF ITEMS ORIGINALLY NOT FUNDED - NARRATIVE
FISCAL YEAR 2016-2017**

#	Description	Category	Funding Request	Notes	Funding Requestor	Funding Final Approver
1	Sports Medicine Jackson HS	Equipment	\$ 38,439	This item represents equipment for the Sports Medicine program at Andrew Jackson for the 2016-2017 school year. At the April 5, 2016, Regular Board Meeting, the School Board approved the boundary change and sports program; however, the Financial Impact section of the agenda item did not include this amount required for the equipment. Documentation indicates that District's plan was to fund the item until the MSAP grant was received. Jackson HS was taken out of the Cycle 1 grant proposal.	Iranetta Wright, former Chief of Schools	LaTrell Edwards, former Chief Financial Officer
2	Visual and Performing Arts	Equipment/Supplies	\$ 70,000	This item represents a partial request for visual arts supplies, music, dance, and theatre equipment and supplies, and district arts events.	Jeffrey Smith, Director of Fine Arts	Nikolai Vitti, former Superintendent
3	Band Uniforms for Sandalwood HS	Supplies	\$ 22,000	This item represents funding for band uniforms for Sandalwood High School.	Jeffrey Smith, Director of Fine Arts	Nikolai Vitti, former Superintendent
4	Performing Arts Supplies and Equipment	Equipment/Supplies	\$ 377,000	This item represents a partial request for music, dance, and theatre equipment and supplies, and district arts events.	Jeffrey Smith, Director of Fine Arts	Nikolai Vitti, former Superintendent
5	Visual and Performing Arts	Equipment/Supplies	\$ 483,000	This item represents a partial request for visual arts supplies, music, dance, and theatre equipment and supplies, and district arts events.	Jeffrey Smith, Director of Fine Arts	Nikolai Vitti, former Superintendent
6	Retiree Incentives 2015-2016 Accrual	Personnel	\$ 241,983	This item represents funding for a prior year accrual. The impact on Fund Balance occurred in 2015-2016, not 2016-2017.	N/A - Part of 2015-2016 year-end cleanup.	N/A - Routine year-end cleanup.
7	ES Paras (Monitors). SAI Rolled less than projected. Moved Paras from SAI to General	Personnel	\$ 1,500,000	This item represents funding for Elementary Paras as discussed by the Board, beginning with the 2015-2016 fiscal year. This initiative was funded by SAI in 2015-2016 and was proposed to be funded again by SAI in 2016-2017.	N/A - Initially discussed by the Board during the 2015-2016 budget meetings. Initiative was continued for 2016-2017.	N/A - Initially discussed by the Board during the 2015-2016 budget meetings. Initiative was continued for 2016-2017.
8	Contract for Orton Gillingham PD	Contracted Services	\$ 18,055	This item represents funding for professional development.	Iranetta Wright, former Chief of Schools	Nikolai Vitti, former Superintendent
9	Automated External Defibrillator (AED) for ES	Equipment	\$ 127,181	This item represents funding to place an AED in every elementary school, per request of the prior Superintendent. The funding request was in response to a media request regarding school AEDs.	Nikolai Vitti, former Superintendent	Nikolai Vitti, former Superintendent
10	Various Professional Development Contracts	Contracted Services	\$ 150,000	This item represents funding for professional development contracts.	Iranetta Wright, former Chief of Schools	Nikolai Vitti, former Superintendent
11	Additional ES Monitors (Paras)	Personnel	\$ 13,700	This item represents funding for Elementary Paras as discussed by the Board, beginning with the 2015-2016 fiscal year. This initiative was funded by SAI in 2015-2016 and was proposed to be funded again by SAI in 2016-2017.	N/A - Initially discussed by the Board during the 2015-2016 budget meetings. Initiative was continued for 2016-2017.	N/A - Initially discussed by the Board during the 2015-2016 budget meetings. Initiative was continued for 2016-2017.
12	Content Specialists - Switch funding from Title I to General	Personnel	\$ 5,000,000	This item represents funding for District Content Specialist positions which were to be originally funded by the 2016-2017 Title I grant. Because the projected roll for Title I was less than expected, these positions were moved to the General Fund in order to balance the 2016-2017 Title I budget.	LaTrell Edwards, former Chief Financial Officer	Nikolai Vitti, former Superintendent
13	Transfer to C & I	Personnel, Contracted Services, Fees	\$ 236,000	This item represents funding for various Curriculum & Instruction programs and initiatives.	Mason Davis, Chief Academic Officer	No documentation to determine funding final approver.
14	Printing, I-Ready, and Speech Contractors	Contracted Services, Software Licenses	\$ 2,800,000	This item represents funding for printing of Eureka materials, I-Ready Licenses and Tool Boxes, and Speech Contractors	Mason Davis, Chief Academic Officer	LaTrell Edwards, former Chief Financial Officer
15	Comparability Positions	Personnel	\$ 788,000	This item represents funding for additional school-based positions in order to meet Title I Comparability requirements.	Ron Fagan, Executive Director, Budget Services	No documentation to determine funding final approver.
16	Additional Tutoring	Personnel	\$ 561,000	This item represents funding for additional tutoring.	No documentation to determine funding requestor.	No documentation to determine funding final approver.

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17	SLP Contracts, Printing, Travel to Standards Institute, Mainstream Tutoring, Robotics Program	Contracted Services, Travel	\$ 1,449,000	This item represents funding for speech contractors, printing, travel to the Standards Institute, mainstream tutoring, and the robotics program.	Mason Davis, Chief Academic Officer	Nikolai Vitti, former Superintendent
18	Transportation. Cycle 10 base miles payment	Contracted Services	\$ 4,800,875	This item represents funding to cover payments to transportation contractors.	Don Nelson, Assistant Superintendent, Operations	
19	CTE Bonus Paid to Teachers	Personnel	\$ 19,000	This item represents funding for CTE bonuses paid to teachers.	No documentation to determine funding requestor.	No documentation to determine funding final approver.
20	Principal/AP Performance Bonus	Personnel	\$ 689,000	This item represents amounts paid to Principals and Assistant Principals for their school performance bonus.	N/A - The Performance Bonus was approved by the Board on September 12, 2016, for Principals and on March 7, 2017, for Assistant Principals.	N/A - The Performance Bonus was approved by the Board on September 12, 2016, for Principals and on March 7, 2017, for Assistant Principals.
21	Advanced Placement Trust Check for next year paid this year. Estimated cost of \$1.2 million, \$900,000 budgeted.	Supplies	\$ 314,286	This item represents additional funding for payments to schools for AP tests fees.	N/A - This amount was needed to cover payments to schools for AP tests fees.	N/A - This amount was needed to cover payments to schools for AP tests fees.
22	Curriculum Audit	Contracted Services	\$ 480,000	This item represents funding for the curriculum audit approved by the Board at the September 12, 2016, Regular Board Meeting.	Curriculum Audit Subcommittee	Duval County School Board
23	Fourth Calculation Adjustments	Revenue Decrease	\$ 1,391,545	This item represents an adjustment to a decrease in discretionary FEPP funding from the 3rd Calculation by FDOE.	N/A - Adjustment Required by FDOE	N/A - Adjustment Required by FDOE
TOTAL			\$ 21,570,064			