

2020 - 2021 Tentative Budget Book



**6500 57th Street
Vero Beach, Florida 32967
772-564-3000**

July 28, 2020



The School Board of Indian River County, Florida
Tentative Budget
Fiscal year 2020-2021

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School District of Indian River County



David K. Moore, Ed.D.,
Superintendent





July 28, 2020

To the Citizens of Indian River County:

Beyond the usual complexities associated with the establishment, provision, and operation of high-quality learning environments, the 2019-2020 academic year has been characterized by unprecedented challenges which have required school districts across our state and nation to work in flexible and innovative ways.

Specifically, due to the presence of COVID-19 in our nation and communities, in mid-March of 2020 many school districts found themselves in a position of having to quickly transition to remote learning environments that included the infrastructure and supports to address diverse student learning needs.

In the face of a variety of barriers to providing remote learning environments for all students, our district quickly and effectively identified barriers and implemented strategies to ensure that this transition to remote learning occurred as smoothly as possible while also maintaining continuity in instruction for our students.

This need to shift the way education was provided in our district is accompanied by impacts to our established budgets, as well as future budgeting processes. During this time, our district purchased and loaned laptops and hot spots to ensure that the needed technology was available to those students who needed it. In addition to supporting the needed technology to ensure continuity in learning, children across our district were consistently supplied with meals by our Department of Food and Nutrition Services to support their basic needs during a time in which many families were struggling due to job disruptions and loss.

Furthermore, costs associated with ensuring proper supplies and materials for needed disinfection procedures and Personal Protective Equipment as staff re-entered work and in preparation for future school reopening were incurred during this time period. These unanticipated budget expenditures also must be taken within the context of known state revenue losses due to COVID-19 and future, anticipated funding cuts associated with these revenue losses.

Despite the challenges we have collectively faced as a district during the current academic year, we continue to be wholly committed to improving and maintaining high-quality educational experiences for all our students. Additionally, future challenges will also be addressed with the same level of diligence and problem solving that was exhibited during these unprecedented times.

In face of these challenges we have completed 2019-20 with the following positive accomplishments:

- Ending General Fund balance of \$16M or 11% of revenue.
 - This is compared to 12% for the prior year.
- The District Staff Allocation Model was fully implemented.
- The CARES grant in the amount of \$3.3M has been submitted to the State.
- All allocated positions and benefits are fully funded.
 - This included the increase the Florida Retirement Systems (FRS) and the district contribution to the health care program.
- McKay and Family Empowerment Scholarships have been fully funded.

In the State of Florida, School District Budgets are divided into five parts:

Fund 100, General Operating Fund with a budgeted ending fund balance of \$7.7M or 5%

Fund 200, Debt Service Fund with a budgeted ending fund balance of \$14.3M.

Fund 300, Capital Outlay Fund for major projects.

Fund 400, Special Revenue Fund which includes Food Service and Federal Grants.

Fund 700, Internal Service Fund with a budgeted ending fund balance of \$5.2M.

General Fund 100 is the largest fund and is the primary focus discussed at School Board meetings and workshops. It includes the salaries of teachers, administrators, bus drivers, secretaries, maintenance workers, and most other personnel in the system except for cafeteria workers and Federal Grant personnel who are in Special Revenue Fund 400.

Approximately Seventy-75% of operating expenditures in 2020-2021 will be spent for salaries, benefits and substitute employee costs. This leaves twenty-five cents out of every dollar to purchase supplies, equipment, gasoline, utilities and other materials that are necessary in the operation of the school system. General Fund 100 is supported primarily from the Florida Education Finance Program (FEFP) which combines state and local funds to provide an equitable funding base for each student in Florida. The 2020-2021 FEFP 2nd calculation shows an increase in total state and local funds of \$4 million dollars when compared to the 4th FEFP calculation for 2019-2020 In Indian River County, approximately 64% of the FEFP funds will be generated through local property tax.

The focus in General Fund this year is to implement legislative changes made to Florida Statutes as a result of HB 641, Teacher Salary Increase Allocation which increased the minimum base salary for full-time classroom teachers as defined in *F.S.* 1012.01(2)(a). The Board's policy is to maintain a minimum of 5% operating reserve in order to maintain a strong financial base, which is a minimal fund balance reserve that bond rating companies and auditing groups use to assess the district's financial solvency.

In the Debt Service Fund 200, the Board will continue to make principal and interest payments on outstanding Certificates of Participation and State School Bonds.

In the Capital Outlay Fund 300, which is specific funding for Capital Projects, the budget plans for maintenance, renovations and improvements to school facilities throughout the district. In addition, the capital plan places a special emphasis on continuation funding for enhancing safety and security at our schools.

In the Special Revenue Fund 400, which includes federal funding for the District's School Nutrition Program and Federal funding. The majority share of the budget consists of approximately \$6.9M in Federal Title I grant funds, approximately \$4.8M of Individual with Disabilities Act (IDEA) funds and approximately \$9.1 in School Nutrition Program.

In Group Insurance Fund 700, the focus will be on maintaining reserves to sustainable levels and ultimately maintain the financial health of the fund. For the plan year 2020-21, the plan will see a primum increase, the first one in four years.

The Board's number one goal is to achieve excellence in education for our students while maintaining sound and conservative business practices and maximizing the utilization of tax dollars.

Sincerely,

David K. Moore

David K. Moore, Ed.D.
Superintendent

TRIM Notices & Tax Rates





School District of Indian River County 2020-2021 Trim Calendar Key Dates

Tentative Proposed Dates	Required Approval from Board	Meeting Type
06/09/20	Resolution to readopt prior year budget & agenda item. FS200.065(2)(g)2	Regular Board Meeting
07/21/20	Board Approval to advertise/agenda Item for tentative budget. Sent to board in advance of ads posting in newspaper and before 1 st public hearing.	Regular Board Meeting
07/24/20	Budget summary and ads run in local paper.	
07/28/20	Public Hearing No. 1: 2019-2020 Tentative Budget (certified) agenda item	Special Meeting
07/28/20	Resolutions adopting 2019-2020 Tentative Millage and Tentative Budget	
09/08/20	Approval of AFR and Program Cost Report and Final Budget Amendments by Board. Must be by September 11 th	Regular Board Meeting
09/08/20	Public Hearing No. 2: Approval of 2020-2021 Final Millage & Final Budget (certified)	Regular Board Meeting
09/08/20	Resolutions adopting Final Budget 2020-2021	
09/08/20	Resolution determining Revenue/Millages Levied ESE 524	

NOTICE OF BUDGET HEARING

The Indian River County School Board will soon consider a budget for 2020-2021.

**A public hearing to make a DECISION on the budget AND TAXES
will be held on:**

July 28, 2020

at 5:01 p.m.,

at

**the School Board meeting room located at the J.A. Thompson
Administrative Center at 6500 57th Street, Vero Beach, Florida.**

The public may offer public comments by appearing in person. Such persons will be placed in areas outside the meeting room and invited into the meeting room at the appropriate time, while maintaining the CDC requirements of social distancing, which is currently defined as not more than 50 individuals in a group and maintaining a distance of at least 6-feet between each individual. The public may also offer public comments by emailing comments to the following email

address: CitizenInputJuly28@indianriverschools.org. All emails must contain the name of the submitter. All emails received by 12:00 p.m. on July 28, 2020, will be provided to all School Board members prior to the meeting and will be appended to the meeting minutes. The public is advised this email address will be used solely for obtaining public comments for the Board Meeting and should not be used for other

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The **Indian River County School Board** will soon consider a measure to continue to impose a **1.50** mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of **4.8960** mills for operating expenses and is proposed solely at the discretion of the School Board.

The Capital Outlay Tax will generate approximately **\$29,991,494** to be used for the following projects:

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings Construction and Remodeling – Districtwide	Technology for Schools/Administration
New Wing Addition & Cafeteria Expansion at Sebastian River Middle School	Various Minor Capital Improvements
Cafeteria Expansion at Glendale Elementary	Student Restroom Remodeling – Districtwide
Culinary Kitchen Remodel at Treasure Coast Technical College	Single Point of Entry Projects – Districtwide
Automotive Mechanic Shop Remodel at Sebastian River High School	Covered Walkways – Districtwide
	Access Control Projects – Districtwide
	Security Fencing and Gates - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation and repairs paid through the General Fund as permitted by Florida Statute

Safety to Health and ADA Compliance – Districtwide	HVAC, Chillers, and Ductwork – Districtwide
Communication Systems including Transmission Video – Districtwide	Electrical and Plumbing Repairs and Upgrades – Districtwide
Energy Management Improvements	Safety and Security Improvements – Districtwide
Paving parking areas, walkways and sidewalks - Districtwide	Drainage, Grading and Site Improvements
Replace and Repair Windows, Doors and Door Locks – Districtwide	Repair, Renovation and Maintenance of Educational Facilities, including Classrooms, Administrative, Band, Physical Education and Athletic Areas, Retention Pond Maintenance.
Renovation and Repair from Hurricane Damage	Performing Arts Center Lighting/Sound Upgrades
Fire Alarm Upgrades	Flooring Projects - Districtwide)
Exterior Painting Projects – Districtwide	Consulting Services on Capital Projects – Districtwide
Interior Painting Project at Oslo Middle School	
Lift Station Upgrades	

MOTOR VEHICLE PURCHASES

Purchase of Motor Vehicles	Purchase of Maintenance Vehicles
Purchase of Ten (10) School Buses	Lease Purchase Security Vehicles
Purchase of Instructional Materials Delivery Truck	Lease of Driver's Education Vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

Purchase of Furniture/Equipment – Districtwide, Technology Equipment/Software and Infrastructure – Districtwide, Communication Equipment – Districtwide Communication/Enterprise Technology - Districtwide Playground Equipment – Districtwide, Purchase software applications for Districtwide administration of personnel - Lease-Purchase of computers, Lease of tablets, Enterprise resource software acquired via license/maintenance fees or lease agreements.

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Annual Master Lease Payments for various facilities and renovations
Performance Contracting Lease Agreement for Capital Improvements and Equipment
Debt Service payments on Series 2010, 2014, 2016 Certificates of Participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease and Lease-purchase of New and Replacement Equipment – Districtwide
Lease and Lease-purchase of New and Replacement Portable Classrooms – Districtwide
Leasing of educational and ancillary facilities and plants

PAYMENTS OF LOANS APPROVED PURSUANT TO SS.1011.14 AND 1011.15, F.S.

Loans for short term cash flow, payment of loans to eliminate emergency conditions

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Water and Wastewater Systems Management, Asbestos Abatement/ Removal, Radon Testing, Removal of Hazardous Waste, Ground Water Recovery System, Removal of Underground Storage Tanks, Wetland Monitoring, Air Quality Testing and Remediation, Lead/Copper Testing, Pesticide Program, Safety Inspections, Elevator Inspections

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on District facilities, equipment and plant infrastructure

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on **July 28, 2020 at 5:01 PM. in the Indian River County J.A. Thompson Administrative Center 6500 57th Street, Vero Beach, Florida.** A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

The public may offer public comments by appearing in person. Such persons will be placed in areas outside the meeting room and invited into the meeting room at the appropriate time, while maintaining the CDC requirements of social distancing, which is currently defined as not more than 50 individuals in a group and maintaining a distance of at least 6-feet between each individual. The public may also offer public comments by emailing comments to the following email address: CitizenInputJuly28@indianriverschools.org. All emails must contain the name of the submitter. All emails received by 12:00 p.m. on July 28, 2020, will be provided to all School Board members prior to the meeting and will be appended to the meeting minutes. The public is advised this email address will be used solely for obtaining public comments for the Board Meeting and should not be used for other purposes or questions.

BUDGET SUMMARY

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 1% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2020-2021**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.648	Basic Discretionary Operating	0.7480
Basic Discretionary Capital Outlay	1.500	Discretionary Critical Needs (Operating)	0.0000
Additional Discretionary Capital Outlay	0.000	Additional Discretionary (Statutory, Voted)	0.5000

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 years	0.000
Debt Service	0.000
Total Millage	6.396

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal Sources	\$ 475,000	\$ 1,433,273	\$ -	\$ 23,829,093	\$ 150,000	\$ -	\$ 25,887,366
State Sources	52,236,165	553,000	1,288,060	98,306	-	-	\$ 54,175,531
Local Sources	101,513,453	122,500	31,323,652	1,627,899	24,450,500	1,044,320	\$ 160,082,325
TOTAL REVENUES SOURCES	154,224,618	2,108,773	32,611,712	25,555,298	24,600,500	1,044,320	\$ 240,145,222
Transfers In	6,144,867	12,299,554	-	-	-	-	\$ 18,444,421
Nonrevenue Sources	50,000	-	-	-	-	-	\$ 50,000
Fund Balances - July 1, 2020	16,773,570	13,028,501	17,878,337	169,914	6,323,517	1,094,902	\$ 55,268,741
TOTAL REVENUES AND BALANCES	\$ 177,193,055	\$ 27,436,828	\$ 50,490,049	\$ 25,725,212	\$ 30,924,017	\$ 2,139,222	\$ 313,908,384

APPROPRIATIONS/EXPENDITURES

Instruction	\$ 115,219,956	\$ -	\$ -	\$ 7,832,831	\$ -	\$ -	\$ 123,052,787
Pupil Personnel Services	5,085,710	-	-	2,602,790	-	-	\$ 7,688,500
Instructional Media Services	1,966,216	-	-	-	-	-	\$ 1,966,216
Instructional & Curriculum Development	4,293,263	-	-	2,331,269	-	-	\$ 6,624,532
Instructional Staff Training	1,165,568	-	-	1,975,293	-	-	\$ 3,140,861
Instructional Technology	848,554	-	-	786,103	-	-	\$ 1,634,657
Board of Education	795,609	-	-	-	-	-	\$ 795,609
General Administration	905,284	-	-	523,205	-	-	\$ 1,428,489
School Administration	9,231,048	-	-	76,499	-	-	\$ 9,307,547
Facilities Acquisition & Construction	698,003	-	32,045,628	-	15,000	-	\$ 32,758,632
Fiscal Services	1,290,323	-	-	-	44,339	-	\$ 1,334,662
Food Services	-	-	-	8,838,479	-	-	\$ 8,838,479
Central Services	2,839,812	-	-	-	25,681,929	-	\$ 28,521,741
Pupil Transportation Services	4,815,279	-	-	10,240	-	-	\$ 4,825,519
Operation of Plant	13,719,457	-	-	222,309	-	-	\$ 13,941,766
Maintenance of Plant	3,517,386	-	-	114,444	-	-	\$ 3,631,830
Administrative Technology	3,090,356	-	-	-	-	-	\$ 3,090,356
Community Services	-	-	-	71,160	-	975,432	\$ 1,046,592
Debt Service	-	13,120,957	-	19,644	-	-	\$ 13,140,601
TOTAL APPROPRIATIONS/EXPENDITURES	\$ 169,481,825	\$ 13,120,957	\$ 32,045,628	\$ 25,404,266	\$ 25,741,268	\$ 975,432	\$ 266,769,377
Transfers Out	\$ -	\$ -	\$ 18,444,421	\$ -	\$ -	\$ -	\$ 18,444,421
Fund Balances - June 30, 2021	\$ 7,711,230	\$ 14,315,871	\$ -	\$ 320,946	\$ 5,182,749	\$ 1,163,790	\$ 28,694,587
TOTAL EXPENDITURES,							\$ -
TRANSFERS & BALANCES	\$ 177,193,055	\$ 27,436,828	\$ 50,490,049	\$ 25,725,212	\$ 30,924,017	\$ 2,139,222	\$ 313,908,384

THE BEGINNING, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

Draft Strategic Plan



DISTRICT STRATEGIC PLAN 2020-2025



School District of Indian River County

Transforming education to inspire & empower ALL students to maximize their full potential.

UNIFIED MISSION & GUIDING PRINCIPLES

Transforming
education to inspire
& empower ALL
students to maximize
their full potential.



TRANSFORMATIONAL IMPACTS 2025



All students are accepted & included within our school communities.



All classrooms are designed to meet the needs of students in the 21st Century.



All students have access to programs that support their talents & interests.



All employees are respected & valued as part of an innovative workforce.



All students graduate & are prepared to be the global leaders & innovators of the future.



What the future of our District will look like...



FOCUS AREAS



Academic Success:

Ensure high-quality, equitable, standards-based instruction for all students.



Equity, Culture, & Climate:

Cultivate safe, respectful, & supportive school environments, which are equitable & inclusive.



Communication & Engagement:

Establish connections & trust among all internal & external stakeholders.



Talent Development & Support:

Build a culture that attracts, develops, & supports the continuous growth of all employees.



Organizational & Fiscal Responsibility:

Efficiently use district resources to enhance learning & ensure financial stability.



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Staffing Allocation Model



SCHOOL DISTRICT OF INDIAN RIVER COUNTY



STAFFING ALLOCATION MODEL (SAM)

2020-2021

May 26, 2020

School District of Indian River County Staff Allocation Model Enhancements

Elementary Schools

- | <u>Grade</u> | <u>FTE/Teacher Allocation Ratio</u> |
|--------------|---|
| • Grades K-3 | 18.5 – <i>Compared to Miami Dade of 19, St. Lucie 19, Martin 18, Brevard 20.5</i> |
| • Grades 4-5 | 22.5 – <i>Compared to Miami Dade of 23, St. Lucie 23, Martin 22, Brevard 25.</i> |

Gains

- Elementary School Counselor at each school.
 - Compared to Miami Dade; 1-800, 1, 801-1800, 2, 1801 up 3.
 - St. Lucie, One per school.
 - Martin, 1-399, .50, 400-749, 1, 750-999, 1.5, 1000 and up 2.
 - Brevard, 1-749, 1, 750-999, 1.5, 1000 up 2.
- 3rd Grade Interventionist.
 - One at each elementary school. Funded by K12 Reading Fund.
- K-2 Reading Coaches.
 - One at each elementary school. Funded by the Learning Alliance.
- Title 1 Schools.
 - Guidelines will require schools to fund one Math and one Reading Coach. Schools with above 601 FTE will add one additional Art and one additional Music Teacher.

Adjustments

- Reduction of 14 Basic Teachers
 - (25 Districtwide Unallocated positions budgeted to supplement during transition.)

Secondary Schools

- | <u>Grade</u> | <u>FTE/Teacher Allocation Ratio</u> |
|---------------|--|
| • Grades 6-8 | Core 22.5, <i>compared to Miami Dade of 23.95, St. Lucie 23, Martin 22, Brevard 24. Non-Core 31, compared to Miami Dade of 23.95, St. Lucie 25, Martin 25, Brevard varies.</i> |
| • Grades 9-12 | 24 – <i>Compared to Miami Dade of 28.65, St. Lucie 25, Martin 22, Brevard 26.</i> |

Gains

- Added one additional School Counselor at Gifford, Oslo, Sebastian River and Storm Grove Middle School(s).
- Added one additional School Counselor at Sebastian River High School.
- Added Student Success Coach all secondaries.
- Title 1 Schools. Guidelines will require schools to fund one Math and one Reading Coach.
- Added one Reading Coach and one Math Coach at Strom Grove Middle School, Vero Beach High and Sebastian River High School(s). Plus, one additional Math Coach at Gifford Middle School.

Adjustments

- Reduction of 17 Basic Teachers at Gifford, Oslo, Sebastian River and Storm Grove Middle School(s) and 21 Basic Teachers at Vero Beach High and Sebastian River High School(s).
 - (25 Districtwide Unallocated positions budgeted to supplement during transition.)
- Removal of Auditorium Director at Vero Beach High School.

Discretionary Funding

- Elementary Schools \$72 per UFTE (Unweighted FTE). Original amount was \$105.
- Middle Schools \$67 per UFTE. Original amount was \$98.
- Vero Beach and Sebastian High School(s), Alternative Center for Education, Wabasso School \$167 per UFTE.
 - Both High School originally funded at \$200 and the Alternative Center for Education, Wabasso School was \$105.

List of Schools

	School Name	Number	FTE
1	Beachland Elementary	0061	486
2	Citrus Elementary	0141	706
3	Dodgertown Elementary	0151	400
4	Fellsmere Elementary	0101	557
5	Glendale Elementary	0201	541
6	Indian River Academy	0221	451
7	Liberty Elementary	0301	544
8	Osceola Elementary	0051	549
9	Pelican Island Elementary	0121	330
10	Rosewood Elementary	0041	544
11	Sebastian Elementary	0191	405
12	Treasure Coast Elementary	0341	680
13	Vero Beach Elementary	0161	588
14	Gifford Middle	0081	645
15	Oslo Middle	0271	924
16	Sebastian River Middle	0171	901
17	Storm Grove Middle	0371	1069
18	Sebastian River High	0291	1870
19	Vero Beach High	0031	2782
20	Alternative Center	0033	50
21	Wabasso School	0131	79
		Total	15103

Title 1 Schools

2019-2020 School Year- Title I Schools

- 1 Oslo Middle School
- 2 St. Peters Academy
- 3 Citrus Elementary
- 4 Dodgertown Elementary
- 5 Fellsmere Elementary
- 6 Glendale Elementary
- 7 Indian River Academy
- 8 Pelican Island Elementary
- 9 Sebastian Elementary
- 10 Treasure Coast Elementary
- 11 Vero Beach Elementary

2020-2021 School Year Title I Schools

- 1 Sebastian River Middle School*
- 2 Gifford Middle School*
- 3 Alternative Center for Education*
- 4 Oslo Middle School
- 5 St. Peters Academy
- 6 Citrus Elementary
- 7 Dodgertown Elementary
- 8 Fellsmere Elementary
- 9 Glendale Elementary
- 10 Indian River Academy
- 11 Pelican Island Elementary
- 12 Sebastian Elementary
- 13 Treasure Coast Elementary
- 14 Vero Beach Elementary

** New for 2020/2021 SY*

Staff Allocation Model (SAM) Summary

Introduction

The major portion of the General Fund budget of Indian River County Schools is allocated to the Staffing Allocation Model (SAM), which funds personnel hired to meet the needs of our students. The SAM costs are approved by the Indian River County School Board through the statutorily-required annual budget adoption process. The SAM is designed to provide equity among schools at each level (elementary, middle and high school) to provide for the needs of students in our traditional schools and in all special programs and special schools. The SAM is a formula-driven/average salary model, and units are allocated by school based on the formulas.

SAM allocations must provide for classroom instruction, as well as, support services, mandated and special programs, and enhancement activities. Special projects funded from State and Federal sources are generally restricted for specific purposes. These may include State and Federal grants or state categorical funds.

The amount of funding available for staffing schools in any given year is tentatively projected in the second semester of the prior year based on the FTE (full-time equivalent) generated by each school through the Florida Education Finance Program (FEFP). Funding decisions are made based on the annualized FTE earned by each school during Survey 2 (October) since certified data for FTE Survey 3 (February) is not available from the Florida Department of Education (FLDOE) for use in initial SAM development. Adjustments are then made as needed based on changes in enrollment and to comply with any legislative action that might impact funding.

The purpose of the SAM manual is to assist principals in the development and implementation of all aspects of their school's staffing needs. This manual will address a variety of fund sources and the specific requirements attached to each since our school principals make site-based decisions to utilize funds other than those allocated in the staffing plan to provide for supplemental services and support at their schools.

FTE student count is the basis for allocations in this model. The formula found within the model are for calculating the amount and type of allocations which are assigned to the various schools. Allocations do not, however guarantee that any class size is necessarily the same as the formula itself. In some instances, there may be fewer students in a class, and in other instances, there may be more due to the development of the school-based budget.

Students receiving Exceptional Student Education (ESE) services meeting the criteria for services are included in these formulas. However, allocations for services is determined by the ESE director.

The staffing allocation model (SAM) does not include the Food Service Staffing plan, or individual school grants. In some cases, federally funded positions are assigned in the model to assure equity among the schools.

Elementary School Allocations

Instructional Allocations

- Basic Classroom Teachers:
 - Grades K-3 are allocated based on an FTE ratio of: **1:18.5**
 - Grades 4-6 are allocated based on an FTE ratio of: **1:22.5**
- Art teachers are allocated 1 per school
- Music teachers are allocated 1 per school
- Physical Education (Non-Core) teachers are allocated based on FTE

FTE Membership	Allocated teachers
1-600	1
600 and above	2

- Pre-K teachers are assigned as a direct allocation based on enrollment
- Pre-K paraprofessionals are assigned as a direct allocation based on enrollment
- English for Speakers of Other Languages (ESOL) paraprofessionals are allocated based on the number of students identified as native in the same language

Number of same language students	Number of paraprofessionals positions
Under 15	0
15-100	1
100-199	2
200-299	3
300-399	4

Support Allocations

- Principals are allocated 1 to each school
- Assistant Principals (11 Month) are allocated based on FTE levels

FTE Membership	Assistant Principals
1-749	1
750 and above	2

- School Counselors are allocated 1 per school
- Librarian/Media Specialist are allocated 1 per school
- School Computer Lab Assistant is allocated 1 per school
- Health Assistant is allocated 1 per school
- Bookkeeper are allocated 1 per school
- Administrative Assistant to the Principal is allocated 1 per school

- Clerical (11 Month) are allocated based on FTE levels

FTE Membership	Clerical positions
1-575	1
576 and above	2

- Custodial staff is allocated based on individual school needs and includes 1 Head Custodian per school

Special Allocations

- Non-Core Foreign Language teacher is a direct allocation for IB program at Liberty Magnet School
- Non-Core Science Teacher is a direct allocation for specials rotation at Citrus Elementary School

Additional Funding requirements

- Discretionary funds are allocated to each school at \$72 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

ESE Allocations

- ESE Teachers and paraprofessionals are assigned based on needs of student population based on a direct allocation
- ESE paraprofessionals positions are also funded by IDEA when needed

Miscellaneous Funded Allocations

- Reading coach (K-12) is allocated 1 to each elementary school, and will be funded by the Learning Alliance
- Behavior interventionist (3rd grade) is a direct allocation and is funded by the FEP reading program
- Reading Coach will be funded by Title 1 for applicable schools
- Math Coach will be funded by Title 1 for applicable schools

District Services Directly Allocated

- Speech & Language Pathologist
- Occupational Therapist
- Behavior Support and Technician
- Resource Specialist
- Education Technology Specialist

Middle School Allocations

Instructional Allocations

- Core Basic Classroom Teachers are allocated based on an FTE ratio of **1:22.5**
- Non-core Basic Classroom Teachers are allocated based on an FTE ratio of **1:31**
- English for Speakers of Other Languages (ESOL) paraprofessionals are allocated based on the number of students identified as native in the same language

Number of same language students	Number of paraprofessionals positions
Under 15	0
15-100	1
100-199	2
200-299	3
300-399	4

- Student Success Coach – In School suspension is allocated 1 per school

Support Allocations

- Principals are allocated 1 to each school
- Assistant Principals (11 Month) are allocated based on FTE levels

FTE Membership	Assistant Principals
1-500	1
501 -1,000	2
1,000, and above	3

- School Counselors are allocated 3 per school
- Librarian/Media Specialist are allocated 1 per school
- Media Assistant is allocated based on FTE

FTE Membership	Media Assistant
1-850	1
851 and above	2

- Health Assistant is allocated 1 per school
- Administrative Assistant to the Principal is allocated 1 per school
- Clerical (12 month) are allocated 1 per school

- Clerical (11 Month) are allocated based on FTE levels. Schools have the option to use a 10-month position in these slots

FTE Membership	Clerical positions
1-900	1
901-1,150	2
1,150 and above	3

- Custodial staff is allocated based on individual school needs and includes 1 Head Custodian per school

Special Allocations

- Music Supplemental staff is directly allocated to each middle school based on current programs

Additional Funding requirements

- Discretionary funds are allocated to each school at \$67 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

ESE Allocations

- ESE Teachers and paraprofessionals are assigned based on needs of student population based on a direct allocation
- ESE paraprofessionals positions are also funded by IDEA when needed

Miscellaneous Funded Allocations

- Reading Coach will be funded by Title 1 for applicable schools, non-Title 1 schools' position will be funded by the District
- Math Coach will be funded by Title 1 for applicable schools non-Title 1 schools' position will be funded by the District

District Services Directly Allocated

- Speech & Language Pathologist
- Occupational Therapist
- Behavior Support and Technician
- Resource Specialist
- Education Technology Specialist

High School Allocations

Note: Freshman Learning Center may be a separate School Campus, requiring addition support positions.
 Allocations for High Schools, not based on FTE may include a campus component

Instructional Allocations

- Core and Non-core Basic Classroom Teachers are allocated based on an FTE ratio of **1:24**
- English for Speakers of Other Languages (ESOL) paraprofessionals are allocated based on the number of students identified as native in the same language

Number of same language students	Number of paraprofessionals positions
Under 15	0
15-100	1
100-199	2
200-299	3
300-399	4

- Teacher – In School suspension is allocated 1 per school campus

Support Allocations

- Principals are allocated 1 to each school
- Assistant Principals (11 Month) are allocated based on FTE levels

FTE Membership	Assistant Principals
1-500	1
501-1,000	2
1,001-1,500	3
1,501-2000	4
2,000-2,500	5
2,501 and above	6

- School Counselors are allocated based on a ratio of FTE 1:350
- Graduation Coaches are allocated 1 to each school
- Librarian/Media Specialist are allocated 1 per school campus
- Media Assistant is allocated based on FTE per school campus

FTE Membership	Media Assistant
1-850	1
851 and above	2

- Health Assistant is allocated 1 per school campus
- Administrative Assistant to the Principal is allocated 1 per school
- Clerical (12 month) are allocated 1 per school campus

- Clerical (11 Month) are allocated based on FTE levels. Schools have the option to use a 10-month position in these slots.

FTE Membership	Clerical
1-900	1
901-1,150	2
1,150-2,000	3
2,001 and above	4

- Records Specialist is allocated 1 to each school
- Athletic Director is allocated 1 to each school
- Athletic Trainer is allocated 1 to each school
- Custodial staff are allocated based on individual school and campus needs
- Facility Coordinator is allocated 1 per school
- Groundskeeper is allocated 1 per school
- Security Monitors are allocated based on FTE levels

FTE Membership	Security Monitors
1-1,500	2
1,501-2,000	3
2,001-2,500	4
2,501 and above	5

Special Allocations

- Music Supplemental staff are directly allocated to each high school based on current programs

Additional Funding requirements

- Discretionary funds are allocated to each school at \$167 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

ESE Allocations

- ESE Teachers and paraprofessionals are assigned based on needs of student population based on a direct allocation
- ESE paraprofessionals positions are also funded by IDEA when needed

Miscellaneous Funded Allocations

- Reading Coach will be funded by Title 1 for applicable schools, non-Title 1 schools' position will be funded by the District
- Math Coach will be funded by Title 1 for applicable schools non-Title 1 schools' position will be funded by the District

District Services Directly Allocated

- Speech & Language Pathologist
- Occupational Therapist

- Behavior Support and Technician
- Resource Specialist
- Education Technology Specialist

Alternative and ESE schools

Instructional Allocations

- Due to the nature of these schools, all instruction allocations are based on need and directly allocated

Support Allocations

- Principals are allocated 1 to each school
- Health Assistant is allocated 1 per school campus
- Administrative Assistant to the Principal is allocated 1 per school
- Custodial staff is allocated based on individual school needs

Additional Funding requirements

- Discretionary funds are allocated to each school at \$167 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalALL
All Schools

19-20 FTE 14,968 Spring FTE 15,103

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	21.00	\$ 2,627,100	21.00	\$ 2,627,100	-	\$ -
Assistant Principals	32.00	\$ 3,184,000	32.00	\$ 3,184,000	-	\$ -
Basic Teachers	664.90	\$ 47,141,410	655.00	\$ 46,439,500	(9.90)	\$ (701,910)
Elementary Art & Music	26.00	\$ 1,843,400	26.00	\$ 1,843,400	-	\$ -
Non-Core Teachers (specials)	117.40	\$ 8,323,660	76.00	\$ 5,388,400	(41.40)	\$ (2,935,260)
Total Teachers	808.30	\$ 57,308,470	757.00	\$ 53,671,300	(51.30)	\$ (3,637,170)
Teacher, Pre-K			4.40	\$ 311,960	4.40	\$ 311,960
Pre-K Teacher Assistants			12.00	\$ 360,000	12.00	\$ 360,000
Basic Teacher Assistants	5.00	\$ 150,000	3.00	\$ 90,000	(2.00)	\$ (60,000)
ESOL Teacher Assistants	16.00	\$ 480,000	18.00	\$ 540,000	2.00	\$ 60,000
3rd Grade intervention	10.00	\$ 709,000	-	\$ -	(10.00)	\$ (709,000)
Reading Coach	5.00	\$ 354,500	-	\$ -	(5.00)	\$ (354,500)
Graduation Coach	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Student Success Coach	3.00	\$ 212,700	7.00	\$ 496,300	4.00	\$ 283,600
Teacher assistant, In School Suspension	2.00	\$ 60,000	-	\$ -	(2.00)	\$ (60,000)
School Counselors	21.00	\$ 1,488,900	39.00	\$ 2,765,100	18.00	\$ 1,276,200
Librarian / Media Staff	20.00	\$ 1,418,000	20.00	\$ 1,418,000	-	\$ -
Media Center Assistant	16.00	\$ 480,000	19.00	\$ 570,000	3.00	\$ 90,000
School Computer Lab Assistant	13.00	\$ 390,000	13.00	\$ 390,000	-	\$ -
Health Assistant	22.00	\$ 798,600	22.00	\$ 798,600	-	\$ -
Bookkeeper	6.00	\$ 297,000	6.00	\$ 297,000	-	\$ -
Administrative assistant- Principal	22.00	\$ 1,238,600	21.00	\$ 1,182,300	(1.00)	\$ (56,300)
Clerical 12 months	10.00	\$ 400,000	7.00	\$ 280,000	(3.00)	\$ (120,000)
Clerical 11 months	31.00	\$ 1,240,000	30.00	\$ 1,200,000	(1.00)	\$ (40,000)
Records Specialist	1.80	\$ 72,000	2.00	\$ 80,000	0.20	\$ 8,000
Scheduling Technician	1.00	\$ 40,000	2.00	\$ 80,000	1.00	\$ 40,000
Athletic Director	2.00	\$ 199,400	2.00	\$ 199,400	-	\$ -
Athletic Trainer	2.00	\$ 60,000	2.00	\$ 60,000	-	\$ -
Auditorium Director	1.00	\$ 53,200	-	\$ -	(1.00)	\$ (53,200)
Music Supplemental Position	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 1,115,390		\$ 731,000	-	\$ (384,390)
Discretionary funds		\$ 2,086,240		\$ 1,523,879	-	\$ (562,360)
TOTAL TEACHERS AND ADMINISTRATION	1,075.10	\$ 76,746,699	1,043.40	\$ 73,139,539	(31.70)	\$ (3,607,160)
Head custodian	23.00	\$ 1,032,700	23.00	\$ 1,032,700	-	\$ -
Custodian	71.53	\$ 2,775,364	73.53	\$ 2,852,964	2.00	\$ 77,600
Security Monitors	9.00	\$ 284,400	9.00	\$ 284,400	-	\$ -
Facilities Coordinator	2.00	\$ 150,000	2.00	\$ 150,000	-	\$ -
Ground Keeper	2.00	\$ 99,200	2.00	\$ 99,200	-	\$ -
TOTAL FACILITY POSITIONS	107.53	\$ 4,341,664	109.53	\$ 4,419,264	2.00	\$ 77,600
ESE General Fund Positions Only						
Teacher Exception Ed	117.00	\$ 8,295,300	114.00	\$ 8,082,600	(3.00)	\$ (212,700)
Teacher Gifted	6.00	\$ 425,400	6.00	\$ 425,400	-	\$ -
Teacher Pre-K	10.30	\$ 730,270	6.00	\$ 425,400	(4.30)	\$ (304,870)
ESE Teacher Assistant	53.00	\$ 1,590,000	45.00	\$ 1,350,000	(8.00)	\$ (240,000)
ESE Teacher Assistant Pre-K	13.10	\$ 393,000	-	\$ -	(13.10)	\$ (393,000)
ESE Self Care Aide	2.00	\$ 60,000	2.00	\$ 60,000	-	\$ -
ESE Self Care Aide Pre-K	-	\$ 60,000	2.00	\$ 60,000	2.00	\$ 60,000
ESE Job Coach	1.00	\$ 36,300	1.00	\$ 36,300	-	\$ -
Behavior Technician (BT)	2.00	\$ 60,000	-	\$ -	(2.00)	\$ (60,000)
Substitutes		\$ 154,702		\$ 126,000	-	\$ (28,702)
TOTAL ESE Positions - General Fund Only	204.40	\$ 11,804,972	176.00	\$ 10,565,700	(28.40)	\$ (1,239,272)
TOTAL SCHOOL BASED POSITIONS	1,387.03	\$ 92,893,336	1,328.93	\$ 88,124,503	(58.10)	\$ (4,768,832)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	21.00	\$ 1,488,900	20.00	\$ 1,418,000	(1.00)	\$ (70,900)
Speech & Language Pathologist Pre-K	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
Occupational Therapist	6.00	\$ 420,000	5.20	\$ 364,000	(0.80)	\$ (56,000)
Behavior Specialist (BIS)	8.95	\$ 626,500	-	\$ -	(8.95)	\$ (626,500)
Behavior Technician (BT)	8.00	\$ 240,000	14.40	\$ 432,000	6.40	\$ 192,000
Behavior Analyst (BCBA)			3.20	\$ 96,000	3.20	\$ 96,000
Resource Specialist	21.00	\$ 1,488,900	22.00	\$ 1,559,800	1.00	\$ 70,900
ESE Sign Language Interpreter 10	4.00	\$ 184,800	3.00	\$ 138,600	(1.00)	\$ (46,200)
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	72.95	\$ 4,732,700	71.80	\$ 4,292,000	(1.15)	\$ (440,700)
Other Funded positions						
4102 -Title I Migrant	0.05	\$ 1,500	0.05	\$ 3,545	-	\$ 2,045
4106 - Title 1 Basic	44.00	\$ 2,332,150	28.00	\$ 1,923,850	(16.00)	\$ (408,300)
4152- Title III ESOL	1.45	\$ 84,400	1.45	\$ 102,805	-	\$ 18,405
4177 -21st Century	0.50	\$ 15,000	-	\$ -	(0.50)	\$ (15,000)
4206 - IDEA	49.00	\$ 1,470,000	56.40	\$ 1,765,620	7.40	\$ 295,620
9015 - Early Learning Coalition (VPK)	5.60	\$ 354,880	5.60	\$ 298,880	-	\$ (56,000)
9200 - ESOL & Curriculum	4.50	\$ 319,050	4.50	\$ 319,050	-	\$ -
9442 - Education Technology Spec	9.00	\$ 630,000	8.00	\$ 560,000	(1.00)	\$ (70,000)
9011 - Reading *FEFP* K-3 Interventionist- Teacher	9.00	\$ 632,700	13.00	\$ 921,700	4.00	\$ 289,000
K-2 Reading Coach (LA 1928)		\$ -	13.00	\$ 921,700	13.00	\$ 921,700
Supplemental Academic Instruction (SAI)		\$ -	7.00	\$ 496,300	7.00	\$ 496,300
Hold Harmless Teachers (SAI)		\$ -	25.00	\$ 1,772,500	25.00	\$ 1,772,500
TOTAL OTHER FUNDED POSITIONS	123.10	\$ 5,839,680	162.00	\$ 9,085,950	38.90	\$ 3,246,270
TOTAL STAFFING	1,583.08	\$ 103,465,716	1,562.73	\$ 101,502,453	(20.35)	\$ (1,963,262)

NOTE: Hold Harmless Teachers are hard coded into this total page. Since they are not assigned to schools yet, this summary will not tie to the summary pages by school level.

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

Totale
All Elementary schools

19-20 FTE 6,764 Spring FTE 6,782

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount	Staff Allocation	Dollar Amount	Staff Allocation	Dollar Amount
		Equivalent		Equivalent		Equivalent
Principals	13.00	\$ 1,626,300	13.00	\$ 1,626,300	-	\$ -
Assistant Principals	13.00	\$ 1,293,500	13.00	\$ 1,293,500	-	\$ -
Basic Teachers	360.00	\$ 25,524,000	346.00	\$ 24,531,400	(14.00)	\$ (992,600)
Elementary Art & Music	26.00	\$ 1,843,400	26.00	\$ 1,843,400	-	\$ -
Non-Core Teachers (specials)	16.00	\$ 1,134,400	17.00	\$ 1,205,300	1.00	\$ 70,900
Total Teachers	402.00	\$ 28,501,800	389.00	\$ 27,580,100	(13.00)	\$ (921,700)
Teacher, Pre-K			4.40	\$ 311,960	4.40	\$ 311,960
Pre-K Teacher Assistants			12.00	\$ 360,000	12.00	\$ 360,000
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	10.00	\$ 300,000	11.00	\$ 330,000	1.00	\$ 30,000
3rd Grade intervention	10.00	\$ 709,000	-	\$ -	(10.00)	\$ (709,000)
Reading Coach	5.00	\$ 354,500	-	\$ -	(5.00)	\$ (354,500)
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	-	\$ -	-	\$ -
Teacher assistant, In School Suspension	-	\$ -	-	\$ -	-	\$ -
School Counselors	-	\$ -	13.00	\$ 921,700	13.00	\$ 921,700
Librarian / Media Staff	13.00	\$ 921,700	13.00	\$ 921,700	-	\$ -
Media Center Assistant	13.00	\$ 390,000	13.00	\$ 390,000	-	\$ -
School Computer Lab Assistant	13.00	\$ 390,000	13.00	\$ 390,000	-	\$ -
Health Assistant	13.00	\$ 471,900	13.00	\$ 471,900	-	\$ -
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	13.00	\$ 731,900	13.00	\$ 731,900	-	\$ -
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	17.00	\$ 680,000	16.00	\$ 640,000	(1.00)	\$ (40,000)
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 357,572		\$ 363,000	-	\$ 5,428
Discretionary funds		\$ 722,745		\$ 488,307	-	\$ (234,438)
TOTAL TEACHERS AND ADMINISTRATION	535.00	\$ 37,450,917	536.40	\$ 36,820,367	1.40	\$ (630,550)
Head custodian	13.00	\$ 583,700	13.00	\$ 583,700	-	\$ -
Custodian	32.00	\$ 1,241,600	31.00	\$ 1,202,800	(1.00)	\$ (38,800)
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	45.00	\$ 1,825,300	44.00	\$ 1,786,500	(1.00)	\$ (38,800)
ESE General Fund Positions Only						
Teacher Exception Ed	45.00	\$ 3,190,500	47.00	\$ 3,332,300	2.00	\$ 141,800
Teacher Gifted	4.00	\$ 283,600	3.00	\$ 212,700	(1.00)	\$ (70,900)
Teacher Pre-K	10.30	\$ 730,270	6.00	\$ 425,400	(4.30)	\$ (304,870)
ESE Teacher Assistant	32.00	\$ 960,000	27.00	\$ 810,000	(5.00)	\$ (150,000)
ESE Teacher Assistant Pre-K	13.10	\$ 393,000	-	\$ -	(13.10)	\$ (393,000)
ESE Self Care Aide	1.00	\$ 30,000	1.00	\$ 30,000	-	\$ -
ESE Self Care Aide Pre-K	-	\$ 30,000	2.00	\$ 60,000	2.00	\$ 30,000
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Behavior Technician (BT)	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 65,166		\$ 56,000	-	\$ (9,166)
TOTAL ESE Positions - General Fund Only	105.40	\$ 5,682,536	86.00	\$ 4,926,400	(19.40)	\$ (756,136)
TOTAL SCHOOL BASED POSITIONS	685.40	\$ 44,958,753	666.40	\$ 43,533,267	(19.00)	\$ (1,425,486)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	17.00	\$ 1,205,300	15.40	\$ 1,091,860	(1.60)	\$ (113,440)
Speech & Language Pathologist Pre-K	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
Occupational Therapist	3.40	\$ 238,000	3.40	\$ 238,000	-	\$ -
Behavior Specialist (BIS)	5.15	\$ 360,500	-	\$ -	(5.15)	\$ (360,500)
Behavior Technician (BT)	1.00	\$ 30,000	3.86	\$ 115,800	2.86	\$ 85,800
Behavior Analyst (BCBA)			1.43	\$ 42,900	1.43	\$ 42,900
Resource Specialist	13.00	\$ 921,700	13.00	\$ 921,700	-	\$ -
ESE Sign Language Interpreter 10	1.00	\$ 46,200	1.00	\$ 46,200	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	44.55	\$ 3,085,300	42.09	\$ 2,740,060	(2.46)	\$ (345,240)
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4106 - Title 1 Basic	37.00	\$ 2,000,350	20.00	\$ 1,356,650	(17.00)	\$ (643,700)
4152- Title III ESOL	-	\$ -	-	\$ -	-	\$ -
4177 -21st Century	0.50	\$ 15,000	-	\$ -	(0.50)	\$ (15,000)
4206 - IDEA	15.00	\$ 450,000	21.51	\$ 693,153	6.51	\$ 243,153
9015 - Early Learning Coalition (VPK)	5.60	\$ 354,880	5.60	\$ 298,880	-	\$ (56,000)
9200 - ESOL & Curriculum	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
9442 - Education Technology Spec	2.00	\$ 140,000	3.00	\$ 210,000	1.00	\$ 70,000
9011 - Reading *FEFP* K-3 Interventionist- Teacher	9.00	\$ 632,700	13.00	\$ 921,700	4.00	\$ 289,000
K-2 Reading Coach (LA 1928)		\$ -	13.00	\$ 921,700	13.00	\$ 921,700
Supplemental Academic Instruction (SAI)		\$ -	-	\$ -	-	\$ -
Hold Harmless Teachers (SAI)		\$ -	1.00	\$ 70,900	1.00	\$ 70,900
TOTAL OTHER FUNDED POSITIONS	71.10	\$ 3,734,730	79.11	\$ 4,614,783	8.01	\$ 880,053
TOTAL STAFFING	801.05	\$ 51,778,783	787.60	\$ 50,888,110	(13.45)	\$ (890,673)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalM
All Middle Schools

19-20 FTE 3,519 Spring FTE 3,540

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount	Staff Allocation	Dollar Amount	Staff Allocation	Dollar Amount
		Equivalent		Equivalent		Equivalent
Principals	4.00	\$ 500,400	4.00	\$ 500,400	-	\$ -
Assistant Principals	9.00	\$ 895,500	9.00	\$ 895,500	-	\$ -
Basic Teachers	148.90	\$ 10,557,010	107.00	\$ 7,586,300	(41.90)	\$ (2,970,710)
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	34.10	\$ 2,417,690	59.00	\$ 4,183,100	24.90	\$ 1,765,410
Total Teachers	183.00	\$ 12,974,700	166.00	\$ 11,769,400	(17.00)	\$ (1,205,300)
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	4.00	\$ 120,000	4.00	\$ 120,000	-	\$ -
3rd Grade intervention	-	\$ -	-	\$ -	-	\$ -
Reading Coach	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	1.00	\$ 70,900	4.00	\$ 283,600	3.00	\$ 212,700
Teacher assistant, In School Suspension	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
School Counselors	8.00	\$ 567,200	12.00	\$ 850,800	4.00	\$ 283,600
Librarian / Media Staff	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
Media Center Assistant	1.00	\$ 30,000	3.00	\$ 90,000	2.00	\$ 60,000
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	4.00	\$ 145,200	4.00	\$ 145,200	-	\$ -
Bookkeeper	4.00	\$ 198,000	4.00	\$ 198,000	-	\$ -
Administrative assistant- Principal	4.00	\$ 225,200	4.00	\$ 225,200	-	\$ -
Clerical 12 months	3.00	\$ 120,000	4.00	\$ 160,000	1.00	\$ 40,000
Clerical 11 months	7.00	\$ 280,000	7.00	\$ 280,000	-	\$ -
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	1.30	\$ 92,170	1.30	\$ 92,170	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 255,582		\$ 166,000	-	\$ (89,582)
Discretionary funds		\$ 335,866		\$ 237,161	-	\$ (98,706)
TOTAL TEACHERS AND ADMINISTRATION	238.30	\$ 17,124,319	230.30	\$ 16,297,031	(8.00)	\$ (827,288)
Head custodian	4.00	\$ 179,600	4.00	\$ 179,600	-	\$ -
Custodian	15.53	\$ 602,564	15.53	\$ 602,564	-	\$ -
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	19.53	\$ 782,164	19.53	\$ 782,164	-	\$ -
ESE General Fund Positions Only						
Teacher Exception Ed	32.00	\$ 2,268,800	30.00	\$ 2,127,000	(2.00)	\$ (141,800)
Teacher Gifted	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	9.00	\$ 270,000	8.00	\$ 240,000	(1.00)	\$ (30,000)
ESE Teacher Assistant Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Behavior Technician (BT)	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 44,837		\$ 32,000	-	\$ (12,837)
TOTAL ESE Positions - General Fund Only	43.00	\$ 2,725,437	40.00	\$ 2,540,800	(3.00)	\$ (184,637)
TOTAL SCHOOL BASED POSITIONS	300.83	\$ 20,631,920	289.83	\$ 19,619,995	(11.00)	\$ (1,011,925)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	1.60	\$ 112,000	0.80	\$ 56,000	(0.80)	\$ (56,000)
Behavior Specialist (BIS)	1.80	\$ 126,000	-	\$ -	(1.80)	\$ (126,000)
Behavior Technician (BT)	-	\$ -	0.88	\$ 26,400	0.88	\$ 26,400
Behavior Analyst (BCBA)	-	\$ -	0.44	\$ 13,200	0.44	\$ 13,200
Resource Specialist	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
ESE Sign Language Interpreter 10	2.00	\$ 92,400	2.00	\$ 92,400	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	11.40	\$ 755,800	10.12	\$ 613,400	(1.28)	\$ (142,400)
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4106 - Title 1 Basic	6.00	\$ 301,800	6.00	\$ 425,400	-	\$ 123,600
4152- Title III ESOL	0.25	\$ 17,725	0.25	\$ 17,725	-	\$ -
4177 -21st Century	-	\$ -	-	\$ -	-	\$ -
4206 - IDEA	12.00	\$ 360,000	13.08	\$ 407,124	1.08	\$ 47,124
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	0.75	\$ 53,175	0.75	\$ 53,175	-	\$ -
9442 - Education Technology Spec	4.00	\$ 280,000	2.00	\$ 140,000	(2.00)	\$ (140,000)
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)		\$ -		\$ -		\$ -
Supplemental Academic Instruction (SAI)		\$ -	3.00	\$ 212,700	3.00	\$ 212,700
Hold Harmless Teachers (SAI)		\$ -		\$ -		\$ -
TOTAL OTHER FUNDED POSITIONS	23.00	\$ 1,012,700	25.08	\$ 1,256,124	2.08	\$ 243,424
TOTAL STAFFING	335.23	\$ 22,400,420	325.03	\$ 21,489,519	(10.20)	\$ (910,901)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalH
All High Schools

19-20 FTE 4,566 Spring FTE 4,652

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 250,200	2.00	\$ 250,200	-	\$ -
Assistant Principals	10.00	\$ 995,000	10.00	\$ 995,000	-	\$ -
Basic Teachers	148.00	\$ 10,493,200	194.00	\$ 13,754,600	46.00	\$ 3,261,400
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	67.30	\$ 4,771,570	-	\$ -	(67.30)	\$ (4,771,570)
Total Teachers	215.30	\$ 15,264,770	194.00	\$ 13,754,600	(21.30)	\$ (1,510,170)
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	2.00	\$ 60,000	3.00	\$ 90,000	1.00	\$ 30,000
3rd Grade intervention	-	\$ -	-	\$ -	-	\$ -
Reading Coach	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Student Success Coach	2.00	\$ 141,800	3.00	\$ 212,700	1.00	\$ 70,900
Teacher assistant, In School Suspension	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
School Counselors	13.00	\$ 921,700	14.00	\$ 992,600	1.00	\$ 70,900
Librarian / Media Staff	3.00	\$ 212,700	3.00	\$ 212,700	-	\$ -
Media Center Assistant	2.00	\$ 60,000	3.00	\$ 90,000	1.00	\$ 30,000
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	3.00	\$ 108,900	3.00	\$ 108,900	-	\$ -
Bookkeeper	2.00	\$ 99,000	2.00	\$ 99,000	-	\$ -
Administrative assistant- Principal	2.00	\$ 112,600	2.00	\$ 112,600	-	\$ -
Clerical 12 months	7.00	\$ 280,000	3.00	\$ 120,000	(4.00)	\$ (160,000)
Clerical 11 months	7.00	\$ 280,000	7.00	\$ 280,000	-	\$ -
Records Specialist	1.80	\$ 72,000	2.00	\$ 80,000	0.20	\$ 8,000
Scheduling Technician	1.00	\$ 40,000	2.00	\$ 80,000	1.00	\$ 40,000
Athletic Director	2.00	\$ 199,400	2.00	\$ 199,400	-	\$ -
Athletic Trainer	2.00	\$ 60,000	2.00	\$ 60,000	-	\$ -
Auditorium Director	1.00	\$ 53,200	-	\$ -	(1.00)	\$ (53,200)
Music Supplemental Position	0.70	\$ 49,630	0.70	\$ 49,630	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 460,488		\$ 194,000	-	\$ (266,488)
Discretionary funds		\$ 972,190		\$ 776,824	-	\$ (195,366)
TOTAL TEACHERS AND ADMINISTRATION	281.80	\$ 20,865,378	259.70	\$ 18,899,954	(22.10)	\$ (1,965,424)
Head custodian	5.00	\$ 224,500	5.00	\$ 224,500	-	\$ -
Custodian	23.00	\$ 892,400	26.00	\$ 1,008,800	3.00	\$ 116,400
Security Monitors	9.00	\$ 284,400	9.00	\$ 284,400	-	\$ -
Facilities Coordinator	2.00	\$ 150,000	2.00	\$ 150,000	-	\$ -
Ground Keeper	2.00	\$ 99,200	2.00	\$ 99,200	-	\$ -
TOTAL FACILITY POSITIONS	41.00	\$ 1,650,500	44.00	\$ 1,766,900	3.00	\$ 116,400
ESE General Fund Positions Only						
Teacher Exception Ed	26.00	\$ 1,843,400	24.00	\$ 1,701,600	(2.00)	\$ (141,800)
Teacher Gifted	-	\$ -	1.00	\$ 70,900	1.00	\$ 70,900
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	11.00	\$ 330,000	9.00	\$ 270,000	(2.00)	\$ (60,000)
ESE Teacher Assistant Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide	1.00	\$ 30,000	1.00	\$ 30,000	-	\$ -
ESE Self Care Aide Pre-K	-	\$ 30,000	-	\$ -	-	\$ (30,000)
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Behavior Technician (BT)	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 23,687		\$ 25,000	-	\$ 1,313
TOTAL ESE Positions - General Fund Only	38.00	\$ 2,257,087	35.00	\$ 2,097,500	(3.00)	\$ (159,587)
TOTAL SCHOOL BASED POSITIONS	360.80	\$ 24,772,965	338.70	\$ 22,764,354	(22.10)	\$ (2,008,611)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	1.00	\$ 70,900	1.40	\$ 99,260	0.40	\$ 28,360
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.60	\$ 42,000	0.60	\$ 42,000	-	\$ -
Behavior Specialist (BIS)	1.10	\$ 77,000	-	\$ -	(1.10)	\$ (77,000)
Behavior Technician (BT)	-	\$ -	1.44	\$ 43,200	1.44	\$ 43,200
Behavior Analyst (BCBA)	-	\$ -	0.22	\$ 6,600	0.22	\$ 6,600
Resource Specialist	3.00	\$ 212,700	3.00	\$ 212,700	-	\$ -
ESE Sign Language Interpreter 10	1.00	\$ 46,200	-	\$ -	(1.00)	\$ (46,200)
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	6.70	\$ 448,800	6.66	\$ 403,760	(0.04)	\$ (45,040)
Other Funded positions						
4102 -Title I Migrant	0.05	\$ 1,500	0.05	\$ 3,545	-	\$ 2,045
4106 - Title 1 Basic	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
4152- Title III ESOL	1.20	\$ 66,675	1.20	\$ 85,080	-	\$ 18,405
4177 -21st Century	-	\$ -	-	\$ -	-	\$ -
4206 - IDEA	12.00	\$ 360,000	11.54	\$ 353,562	(0.46)	\$ (6,438)
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	1.75	\$ 124,075	1.75	\$ 124,075	-	\$ -
9442 - Education Technology Spec	3.00	\$ 210,000	3.00	\$ 210,000	-	\$ -
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)		\$ -		\$ -		\$ -
Supplemental Academic Instruction (SAI)		\$ -	4.00	\$ 283,600	4.00	\$ 283,600
Hold Harmless Teachers (SAI)		\$ -		\$ -		\$ -
TOTAL OTHER FUNDED POSITIONS	19.00	\$ 792,250	21.54	\$ 1,059,862	2.54	\$ 267,612
TOTAL STAFFING	386.50	\$ 26,014,015	366.90	\$ 24,227,976	(19.60)	\$ (1,786,039)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalO
All Alternative-ESE Schools

19-20 FTE

120

Spring FTE

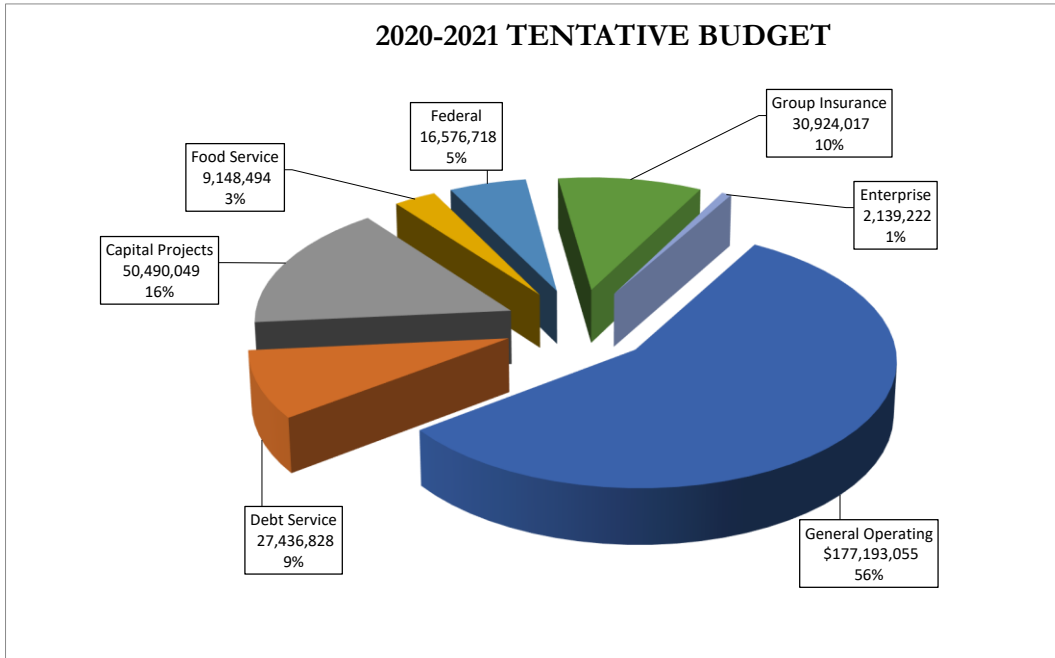
129

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 250,200	2.00	\$ 250,200	-	\$ -
Assistant Principals	-	\$ -	-	\$ -	-	\$ -
Basic Teachers	8.00	\$ 567,200	8.00	\$ 567,200	-	\$ -
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	-	\$ -	-	\$ -	-	\$ -
Total Teachers	8.00	\$ 567,200	8.00	\$ 567,200	-	\$ -
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	5.00	\$ 150,000	3.00	\$ 90,000	(2.00)	\$ (60,000)
ESOL Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
3rd Grade intervention	-	\$ -	-	\$ -	-	\$ -
Reading Coach	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	-	\$ -	-	\$ -
Teacher assistant, In School Suspension	-	\$ -	-	\$ -	-	\$ -
School Counselors	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	-	\$ -	-	\$ -	-	\$ -
Media Center Assistant	-	\$ -	-	\$ -	-	\$ -
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	2.00	\$ 72,600	2.00	\$ 72,600	-	\$ -
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	3.00	\$ 168,900	2.00	\$ 112,600	(1.00)	\$ (56,300)
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	-	\$ -	-	\$ -	-	\$ -
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 41,747		\$ 16,000	-	\$ (25,747)
Discretionary funds		\$ 55,439		\$ 21,588	-	\$ (33,851)
TOTAL TEACHERS AND ADMINISTRATION	20.00	\$ 1,306,086	17.00	\$ 1,130,188	(3.00)	\$ (175,898)
Head custodian	1.00	\$ 44,900	1.00	\$ 44,900	-	\$ -
Custodian	1.00	\$ 38,800	1.00	\$ 38,800	-	\$ -
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	2.00	\$ 83,700	2.00	\$ 83,700	-	\$ -
ESE General Fund Positions Only						
Teacher Exception Ed	14.00	\$ 992,600	13.00	\$ 921,700	(1.00)	\$ (70,900)
Teacher Gifted	-	\$ -	-	\$ -	-	\$ -
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	1.00	\$ 30,000	1.00	\$ 30,000	-	\$ -
ESE Teacher Assistant Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	1.00	\$ 36,300	1.00	\$ 36,300	-	\$ -
Behavior Technician (BT)	2.00	\$ 60,000	-	\$ -	(2.00)	\$ (60,000)
Substitutes		\$ 21,012		\$ 26,000	-	\$ 4,988
TOTAL ESE Positions - General Fund Only	18.00	\$ 1,139,912	15.00	\$ 1,014,000	(3.00)	\$ (125,912)
TOTAL SCHOOL BASED POSITIONS	40.00	\$ 2,529,699	34.00	\$ 2,227,888	(6.00)	\$ (301,811)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	1.00	\$ 70,900	1.20	\$ 85,080	0.20	\$ 14,180
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.40	\$ 28,000	0.40	\$ 28,000	-	\$ -
Behavior Specialist (BIS)	0.90	\$ 63,000	-	\$ -	(0.90)	\$ (63,000)
Behavior Technician (BT)	7.00	\$ 210,000	8.22	\$ 246,600	1.22	\$ 36,600
Behavior Analyst (BCBA)	-	\$ -	1.11	\$ 33,300	1.11	\$ 33,300
Resource Specialist	1.00	\$ 70,900	2.00	\$ 141,800	1.00	\$ 70,900
ESE Sign Language Interpreter 10	-	\$ -	-	\$ -	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	10.30	\$ 442,800	12.93	\$ 534,780	2.63	\$ 91,980
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4106 - Title 1 Basic	-	\$ -	2.00	\$ 141,800	2.00	\$ 141,800
4152- Title III ESOL	-	\$ -	-	\$ -	-	\$ -
4177 -21st Century	-	\$ -	-	\$ -	-	\$ -
4206 - IDEA	10.00	\$ 300,000	10.27	\$ 311,781	0.27	\$ 11,781
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	-	\$ -	-	\$ -	-	\$ -
9442 - Education Technology Spec	-	\$ -	-	\$ -	-	\$ -
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)		\$ -		\$ -		\$ -
Supplemental Academic Instruction (SAI)		\$ -		\$ -		\$ -
Hold Harmless Teachers (SAI)		\$ -		\$ -		\$ -
TOTAL OTHER FUNDED POSITIONS	10.00	\$ 300,000	12.27	\$ 453,581	2.27	\$ 153,581
TOTAL STAFFING	60.30	\$ 3,272,499	59.20	\$ 3,216,249	(1.10)	\$ (56,250)

General Fund



THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
Tentative Budget
2020-2021



Comparison of 2019-2020 Final Budget to 2020-2021 Tentative Budget

Fund	Description	2019-20		2020-21		Pct. Total Budget	Charter Schools	
		Final Budget		Tentative Budget	Difference			Pct.
100	General Operating	\$ 173,368,970		\$ 177,193,055	\$ 3,824,085	56%	\$ 18,103,130	10%
200	Debt Service	25,771,422		27,436,828	1,665,406	9%		
300	Capital Projects	46,653,383		50,490,049	3,836,666	16%		
400 FS	Food Service	12,612,069		9,148,494	(3,463,575)	3%		
400 OTHER	Federal	12,097,572		16,576,718	4,479,146	5%		
700	Group Insurance	28,584,679		30,924,017	2,339,338	10%		
900	Enterprise	1,957,979		2,139,222	181,243	1%		
TOTALS		\$ 301,046,074		\$ 313,908,383	\$ 12,862,309	100%		

4%

BUDGET SUMMARY

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 1% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2020-2021**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.648	Basic Discretionary Operating	0.7480
Basic Discretionary Capital Outlay	1.500	Discretionary Critical Needs (Operating)	0.0000
Additional Discretionary Capital Outlay	0.000	Additional Discretionary (Statutory, Voted)	0.5000

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 years	0.000
Debt Service	0.000
Total Millage	6.396

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal Sources	\$ 475,000	\$ 1,433,273	\$ -	\$ 23,829,093	\$ 150,000	\$ -	\$ 25,887,366
State Sources	52,236,165	553,000	1,288,060	98,306	-	-	\$ 54,175,531
Local Sources	101,513,453	122,500	31,323,652	1,627,899	24,450,500	1,044,320	\$ 160,082,325
TOTAL REVENUES SOURCES	154,224,618	2,108,773	32,611,712	25,555,298	24,600,500	1,044,320	\$ 240,145,222
Transfers In	6,144,867	12,299,554	-	-	-	-	\$ 18,444,421
Nonrevenue Sources	50,000	-	-	-	-	-	\$ 50,000
Fund Balances - July 1, 2020	16,773,570	13,028,501	17,878,337	169,914	6,323,517	1,094,902	\$ 55,268,741
TOTAL REVENUES AND BALANCES	\$ 177,193,055	\$ 27,436,828	\$ 50,490,049	\$ 25,725,212	\$ 30,924,017	\$ 2,139,222	\$ 313,908,384

APPROPRIATIONS/EXPENDITURES

Instruction	\$ 115,219,956	\$ -	\$ -	\$ 7,832,831	\$ -	\$ -	\$ 123,052,787
Pupil Personnel Services	5,085,710	-	-	2,602,790	-	-	\$ 7,688,500
Instructional Media Services	1,966,216	-	-	-	-	-	\$ 1,966,216
Instructional & Curriculum Development	4,293,263	-	-	2,331,269	-	-	\$ 6,624,532
Instructional Staff Training	1,165,568	-	-	1,975,293	-	-	\$ 3,140,861
Instructional Technology	848,554	-	-	786,103	-	-	\$ 1,634,657
Board of Education	795,609	-	-	-	-	-	\$ 795,609
General Administration	905,284	-	-	523,205	-	-	\$ 1,428,489
School Administration	9,231,048	-	-	76,499	-	-	\$ 9,307,547
Facilities Acquisition & Construction	698,003	-	32,045,628	-	15,000	-	\$ 32,758,632
Fiscal Services	1,290,323	-	-	-	44,339	-	\$ 1,334,662
Food Services	-	-	-	8,838,479	-	-	\$ 8,838,479
Central Services	2,839,812	-	-	-	25,681,929	-	\$ 28,521,741
Pupil Transportation Services	4,815,279	-	-	10,240	-	-	\$ 4,825,519
Operation of Plant	13,719,457	-	-	222,309	-	-	\$ 13,941,766
Maintenance of Plant	3,517,386	-	-	114,444	-	-	\$ 3,631,830
Administrative Technology	3,090,356	-	-	-	-	-	\$ 3,090,356
Community Services	-	-	-	71,160	-	975,432	\$ 1,046,592
Debt Service	-	13,120,957	-	19,644	-	-	\$ 13,140,601
TOTAL APPROPRIATIONS/EXPENDITURES	\$ 169,481,825	\$ 13,120,957	\$ 32,045,628	\$ 25,404,266	\$ 25,741,268	\$ 975,432	\$ 266,769,377
Transfers Out	\$ -	\$ -	\$ 18,444,421	\$ -	\$ -	\$ -	\$ 18,444,421
Fund Balances - June 30, 2021	\$ 7,711,230	\$ 14,315,871	\$ -	\$ 320,946	\$ 5,182,749	\$ 1,163,790	\$ 28,694,587
TOTAL EXPENDITURES,							\$ -
TRANSFERS & BALANCES	\$ 177,193,055	\$ 27,436,828	\$ 50,490,049	\$ 25,725,212	\$ 30,924,017	\$ 2,139,222	\$ 313,908,384

THE BEGINNING, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

FINAL BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 1% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2019-2020

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.821	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.500	Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000	Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	6.569

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 625,000	\$ 1,422,611	\$ -	\$ 21,774,407	\$ 137,100	\$ -	\$ 23,959,118
State Sources	48,513,397	552,850	1,333,952	98,306	-	-	\$ 50,498,505
Local Sources	101,081,695	123,000	30,403,286	1,539,034	22,398,575	1,052,327	\$ 156,597,917
TOTAL REVENUES SOURCES	150,220,092	2,098,461	31,737,238	23,411,747	22,535,675	1,052,327	\$ 231,055,539
Transfers In	6,067,028	12,262,002	-	-	-	-	\$ 18,329,029
Nonrevenue Sources	50,000	-	-	-	1,418,000	-	\$ 1,468,000
Fund Balances - July 1, 2019	17,031,851	11,410,959	14,916,146	1,297,894	4,631,004	905,652	\$ 50,193,506
TOTAL REVENUES AND BALANCES	\$ 173,368,970	\$ 25,771,422	\$ 46,653,383	\$ 24,709,641	\$ 28,584,679	\$ 1,957,979	\$ 301,046,075

EXPENDITURES

Instruction	\$ 110,210,558	\$ -	\$ -	\$ 6,125,770	\$ -	\$ -	\$ 116,336,328
Pupil Personnel Services	4,166,573	-	-	1,383,171	-	-	\$ 5,549,744
Instructional Media Services	1,977,291	-	-	5,262	-	-	\$ 1,982,553
Instructional & Curriculum Development	4,582,296	-	-	2,151,527	-	-	\$ 6,733,823
Instructional Staff Training	1,720,704	-	-	1,557,504	-	-	\$ 3,278,208
Instructional Technology	1,605,095	-	-	-	-	-	\$ 1,605,095
Board of Education	1,052,514	-	-	-	-	-	\$ 1,052,514
General Administration	867,873	-	-	483,238	-	-	\$ 1,351,111
School Administration	9,042,674	-	-	-	-	-	\$ 9,042,674
Facilities Acquisition & Construction	681,767	-	28,324,354	-	15,000	-	\$ 29,021,121
Fiscal Services	1,117,317	-	-	-	82,315	-	\$ 1,199,633
Food Services	-	-	-	12,063,679	-	-	\$ 12,063,679
Central Services	2,072,715	-	-	16,400	23,443,401	-	\$ 25,532,516
Pupil Transportation Services	5,072,630	-	-	248,307	-	-	\$ 5,320,936
Operation of Plant	13,449,012	-	-	-	820	-	\$ 13,449,832
Maintenance of Plant	3,259,099	-	-	-	-	-	\$ 3,259,099
Administrative Technology	4,798,086	-	-	-	-	-	\$ 4,798,086
Community Services	-	-	-	78,177	-	1,018,848	\$ 1,097,024
Debt Service	-	13,068,092	-	-	-	-	\$ 13,068,092
TOTAL EXPENDITURES	\$ 165,676,203	\$ 13,068,092	\$ 28,324,354	\$ 24,113,035	\$ 23,541,536	\$ 1,018,848	\$ 255,742,068
Transfers Out	\$ -	\$ -	\$ 18,329,030	\$ -	\$ -	\$ -	\$ 18,329,030
Fund Balances - June 30, 2020	\$ 7,692,768	\$ 12,703,330	\$ -	\$ 596,606	\$ 5,043,143	\$ 939,131	\$ 26,974,978
TOTAL EXPENDITURES,							\$ -
TRANSFERS & BALANCES	\$ 173,368,970	\$ 25,771,422	\$ 46,653,383	\$ 24,709,641	\$ 28,584,679	\$ 1,957,979	\$ 301,046,075

THE BEGINNING, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

Estimated 2020-2021 Indian River School District Taxes

	<u>2020</u>	<u>2021</u>	<u>Difference</u>
Estimated Taxable Value =	\$ 19,910,505,448	\$ 20,430,159,579	2.61%

MILLAGE RATE COMPARISON			
DESCRIPTION	2019-20	2020-21	DIFFERENCE
Required Local Effort	3.821	3.648	(0.173)
Discretionary	0.748	0.748	0.000
Capital Projects	1.500	1.500	0.000
Special Referendum Millage	0.500	0.500	0.000
Total Millage	6.569	6.396	(0.173)

SAMPLE HOME TAX BILL - No Change in Property Value			
Assessed Val.		\$200,000	
Homestead		(\$25,000)	
Taxable Value		\$175,000	
TAXES	2019-20	2020-21	DIFFERENCE
Required Local Effort	\$668.68	\$638.40	(\$30.28)
Discretionary	\$130.90	\$130.90	\$0.00
Capital Projects	\$262.50	\$262.50	\$0.00
Special Referendum Millage	\$87.50	\$87.50	\$0.00
Total School District Taxes	\$1,149.58	\$1,119.30	(\$30.28)

SAMPLE HOME TAX BILL -Increase in Property Value 6% with 3% Save Our Homes Cap

Market Value	\$200,000	\$212,000	\$12,000
--------------	-----------	-----------	----------

Assessed Val.	\$200,000	\$206,000	\$6,000
Homestead	(\$25,000)	(\$25,000)	\$0
Taxable Value	\$175,000	\$181,000	\$6,000
TAXES	2019-20	2020-21	DIFFERENCE
Required Local Effort	\$668.68	\$660.29	(\$8.39)
Discretionary	\$130.90	\$135.39	\$4.49
Capital Projects	\$262.50	\$271.50	\$9.00
Special Referendum Millage	\$87.50	\$90.50	\$3.00
Total School District Taxes	\$1,149.58	\$1,157.68	\$8.10

SAMPLE HOME TAX BILL -Increase in Property Value 6% and no 3% Save Our Homes Cap

Market Value	\$200,000	\$212,000	\$12,000
--------------	-----------	-----------	----------

Assessed Val.	\$200,000	\$212,000	\$12,000
Homestead	(\$25,000)	(\$25,000)	\$0
Taxable Value	\$175,000	\$187,000	\$12,000
TAXES	2019-20	2020-21	DIFFERENCE
Required Local Effort	\$668.68	\$682.18	\$13.50
Discretionary	\$130.90	\$139.88	\$8.98
Capital Projects	\$262.50	\$280.50	\$18.00
Special Referendum Millage	\$87.50	\$93.50	\$6.00
Total School District Taxes	\$1,149.58	\$1,196.05	\$46.48

School District of Indian River County

Analysis of 2019-20 FEFP 4th Calculation vs 2020-2021 Final Conference Calculation Report for House Bill 5001

Line #		2019-20	2020-21	Difference 1st to 4th	2020-21		% inc(dec)
		4th Calculation	1st Calculation		2nd Calculation	Difference 2nd to 4th	
1	UFTE	17,450.46	17,498.87	48.41	17,498.87	48.41	0.28%
2	WFTE	18,911.22	19,125.88	214.66	19,125.88	214.66	1.14%
3	Base School Allocation (BSA)	\$ 4,279.49	\$ 4,319.49	\$ 40.00	\$ 4,319.49	\$ 40.00	0.93%
4	District Cost Differential (DCD)	1.0022	1.0006	\$ (0.00)	1.0006	(0.00)	-0.16%
5	BSA Times DCD	\$ 4,288.90	\$ 4,322.08	\$ 33.18	\$ 4,322.08	\$ 33.18	0.77%
					0		
					0		
	Discretionary Funding						
6	Base FEFP Funding (BSA X DCD X WFTE)	\$ 81,108,424	\$ 82,663,615	\$ 1,555,191	\$ 82,663,616	\$ 1,555,192	1.92%
7	ESE Guaranteed Allocation	6,228,148	6,246,988	18,840	6,254,238	26,090	0.42%
8	Student Transportation	2,822,044	2,837,788	15,744	2,852,769	30,725	1.09%
9	Discretionary Taxes from 0.748 Mills	14,297,336	15,090,311	792,975	14,955,759	658,423	4.61%
10	Funding Compression / Hold Harmless	-	1,017,095	1,017,095	1,018,072	1,018,072	100.00%
	<i>Hold Harmless Allocation. The DCD was reduced from 1.0022 to 1.0006 from PY. District held harmless for reduction for one year. Actual compression was \$1.4M, final allocation was \$1M.</i>						
11	Proration to Appropriation	(240,974)	-	240,974	-	240,974	-100.00%
12	Subtotal Discretionary Funding	\$ 104,214,978	\$ 107,855,797	\$ 3,640,819	\$ 107,744,454	\$ 3,529,476	3.39%
	Categorical Funding						
13	Florida Teacher Salary Compensation	\$ -	\$ 3,001,071	\$ 3,001,071	\$ 3,001,067	\$ 3,001,067	100.00%
14	Best and Brightest Teacher/Principal Allocation	1,764,649	-	(1,764,649)	-	(1,764,649)	-100.00%
15	Safe Schools	1,176,447	1,171,588	(4,859)	1,156,354	(20,093)	-1.71%
16	Supplemental Academic Instruction	3,852,837	3,867,858	15,021	3,865,124	12,287	0.32%
17	Reading Allocation	847,997	844,200	(3,797)	844,199	(3,798)	-0.45%
18	Teachers Classroom Supply Assistance	332,664	332,208	(456)	332,208	(456)	-0.14%
19	Instructional Materials, Sci Labs & Library Media	1,388,664	1,394,861	6,197	1,405,976	17,312	1.25%
20	Digital Classroom Allocation	261,609	104,295	(157,314)	104,295	(157,314)	-60.13%
21	Mental Health Assistance	518,423	668,781	150,358	668,781	150,358	29.00%
22	Discretionary Lottery/School Recognition	693,738	693,647	(91)	-	(693,738)	-100.00%
23	Class Size Reduction Allocation	19,247,224	19,204,975	(42,249)	19,204,975	(42,249)	-0.22%
24	Subtotal Categorical Funding	\$ 30,084,252	\$ 31,283,484	\$ 1,199,232	\$ 30,582,979	\$ 498,727	1.66%
					\$ -		
25	TOTAL FEFP FUNDING	\$ 134,299,230	\$ 139,139,281	\$ 4,840,051	\$ 138,327,433	\$ 4,028,203	3.00%
					\$ -		
26	Funding per UFTE	\$ 7,696	\$ 7,951	\$ 255	\$ 7,951	\$ 255	3.31%
					0		
	Funding By Source						
27	Required Local Effort	\$ 72,977,577	\$ 73,877,966	900,389	\$ 72,939,314	(38,263)	-0.05%
28	Discretionary Millage	\$ 14,297,336	\$ 15,090,311	792,975	\$ 14,955,759	658,423	4.61%
29	Subtotal Local Funding	\$ 87,274,913	\$ 88,968,277	\$ 1,693,364	\$ 87,895,073	\$ 620,160	0.71%
					0		
30	Subtotal State Funding	\$ 47,024,317	\$ 50,171,004	3,146,687	\$ 50,432,359	3,408,042	7.25%
31	Total All Funding	\$ 134,299,230	\$ 139,139,281	4,840,051	\$ 138,327,432	4,028,202	3.00%
32	Adjustments made on 2019-20 Third FEFP Calculation not reflected above.						
33	McKay Scholarships	(613,158)			\$ 637,399	\$1.2M in 2020-	
34	Family Empowerment Scholarships	(280,950)			\$ 600,000	2021 for these	
35	Total	\$ (894,108)			\$ 1,237,399	<i>adjustments.</i>	

School District of Indian River County - Beginning Budget
General Operating Fund - Projected Revenue, Transfers and Balances

Description	Actual 2018-2019	Actual 2019-2020	Final Budget Sept. 2019-2020	Tentative Budget (1) 2020-2021	Increase (Decrease)	
FEDERAL:						
1 ROTC	\$ 65,631	\$ 135,302	\$ 125,000	\$ 125,000	-	
2 Medicaid Reimbursement	306,139	182,251	500,000	350,000	(150,000)	Less Medicaid Reported
3 Misc Federal through State	212,014	59,306	-	-	-	Emergency displaced students
4 TOTAL FEDERAL DIRECT	\$ 583,784	\$ 376,859	\$ 625,000	\$ 475,000	(150,000)	
STATE:						
5 Florida Education Finance Program	\$ 23,430,324	\$ 26,214,008	\$ 26,630,283	\$ 31,227,384	4,597,101	Teacher Salary Allocation
6 Workforce Development	1,090,793	997,510	997,510	997,510	-	
7 Workforce Development - Performance Bonus	30,247	66,000	30,247	66,000	35,753	
8 Withheld for SBE Administrative Expense	-	-	10,105	10,000	(105)	
9 State License Tax	137,279	147,396	175,288	175,000	(288)	
10 Lottery Funds	60,090	17,794	59,222	-	(59,222)	
11 Class Size Reduction	19,085,406	19,247,224	18,968,521	19,204,975	236,454	Increase in FEFP
12 School Recognition	993,681	676,169	993,681	-	(993,681)	Based on last Year Actual
13 Voluntary Pre-K Program	432,430	438,458	561,467	507,296	(54,170)	
14 Other Miscellaneous State (2)	1,761,076	93,487	87,073	48,000	(39,073)	Grants Booked as Approved
15 TOTAL STATE	\$ 47,021,326	\$ 47,898,046	\$ 48,513,397	\$ 52,236,165	3,722,769	
LOCAL:						
16 District School Tax	\$ 85,163,319	\$ 87,952,371	\$ 87,274,912	\$ 87,895,073	620,161	Increase in Property Values
17 Special Election Millage (0.50)	8,918,378	9,619,470	9,614,385	10,087,000	472,615	Increase in Property Values
18 Tax Redemptions	-	-	350,000	-	(350,000)	No Collections Remove Budget
19 Tax collector fees returned	10	-	-	-	-	
20 Rent	213,691	152,376	1,033	9,600	8,567	
21 Interest on Investments	618,736	521,793	350,000	350,000	-	
22 Increase in FMV of investments	1,454	-	-	-	-	
23 Gifts, Grants and Bequests	855,735	1,267,559	1,290,350	1,500,000	209,650	Learning Alliance Grant
24 Adult Student Fees	277,132	281,151	219,000	267,000	48,000	
25 School Age Childcare	245,765	202,106	230,000	200,000	(30,000)	
26 Bus Fees	33,132	112,558	95,000	55,000	(40,000)	
27 Federal Indirect	502,735	334,999	540,878	682,000	141,122	
28 Misc. Local Revenue	1,141,073	678,327	874,759	226,780	(647,979)	Internal Reimbursables/Fundations
29 Refunds of prior year expenditures	69,827	21,550	-	-	-	
30 Collections for lost / damaged textbooks	7,438	658	-	-	-	
31 Receipt of Food Services Indirect Costs	244,208	186,939	241,378	241,000	(378)	
32 TOTAL LOCAL	\$ 98,292,633	\$ 101,331,857	\$ 101,081,695	\$ 101,513,453	431,758	
33 TOTAL ESTIMATED REVENUES	\$ 145,897,743	\$ 149,606,762	\$ 150,220,092	\$ 154,224,618	4,004,527	
OTHER FINANCING SOURCES:						
34 Transfers from Capital	\$ 5,880,919	\$ 6,021,136	\$ 6,067,028	\$ 6,144,867	77,839	Increase Perf Cont/Prop Casualty
35 Sale of Fixed Assets	299,817	32,499	50,000	50,000	-	
36 Insurance Loss Recoveries	642,368	1,216,153	-	-	-	
37 Premium on Tax Anticipation Note (TAN)	-	106,761	-	-	-	
38 TOTAL OTHER SOURCES	\$ 6,823,104	\$ 7,376,548	\$ 6,117,028	\$ 6,194,867	77,839	
39 TOTAL ESTIMATED REVENUES/OTHER FINANCING SOURCES:	\$ 152,720,847	\$ 156,983,310	\$ 156,337,120	\$ 160,419,485	\$ 4,082,366	
FUND BALANCES:						
40 TOTAL FUND BALANCES (3)	\$ 17,031,851	\$ 18,727,991	\$ 17,031,851	\$ 16,773,570	(258,281)	
41 TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES	\$ 169,752,698	\$ 175,711,302	\$ 173,368,971	\$ 177,193,055	3,824,085	2.21%
42 Total Unweighted FTE Students	17,418	17,450	17,267	17,499	232	1.34%
43 Total Funding & Balances per FTE	\$ 9,746	\$ 10,069	\$ 10,040	\$ 10,126	\$ 86	0.85%
44 FEFP & Taxes Total	\$ 128,672,730	\$ 134,089,772	\$ 133,926,619	\$ 138,327,432	4,400,813	0

(1) 2020-21 Tentative Budget is based on Final Conference Report House Bill 5001 dated 3/15/2020. Due to Covid-19 pandemic and the significant reduction for the state of florida it is anticipated this budget will be revised after the November elections or before.

(2) Miscellaneous State Revenue 2019/2020 Actual consists of Dori Slosberg funding, State Adoption for Familites and Instructional Leadership and Faculty Development Funding. Line 15. foot note line item 14

(3) The Ending Fund Balance Actuals based on Audited AFR 2019 compared to Final Budget FY2019-20. Line 40.

School District of Indian River County, Florida
General Operating Fund
Fund Balances as of June 30, 2020 and 2021

<u>Fiscal Year</u>	<u>7/1/2019 Actual</u>	<u>7/1/2020 Pending</u>
Total Fund Balance - July 1	\$ 18,727,991	\$ 16,773,570
Estimated Revenue as of June 30, <i>(Yearend closeout pending)</i>	155,649,784	157,123,405
Ending Fund Balance As a Percentage of Revenue	12%	11%

2020-21 FY	
<u>Projected Revenues</u>	<u>Amounts</u>
Federal	\$ 475,000
State	52,236,165
Local	101,513,453
Other Financing Sources (Transfers)	6,194,867
Total	\$ 160,419,485
Projected Appropriations/Expenditures - Schools and Division Budgets	\$ 169,481,825
Excess / (Deficiency) of Revenue less Appropriations	\$ (9,062,340)
Budgeted Ending Fund Balance - June 30, 2021	\$ 7,711,230
Ending Fund Balance As a Percentage of Revenue - In Total	5.00%

School District of Indian River County
FTE
2020-2021 Tentative FTE

List of Schools

School Name	School #	Actual FTE 2018-19	Actual FTE 2019-20	Projected FTE 2020-21	Variance From Prior Year
Elementary					
1 Beachland Elementary	0061	477	484	486	1
2 Citrus Elementary	0141	699	720	706	-14
3 Dodgertown Elementary	0151	383	402	400	-2
4 Fellsmere Elementary	0101	555	554	557	3
5 Glendale Elementary	0201	574	535	541	6
6 Indian River Academy	0221	426	452	451	-1
7 Liberty Elementary	0301	538	542	544	2
8 Osceola Elementary	0051	531	536	537	1
9 Pelican Island Elementary	0121	393	328	330	2
10 Rosewood Elementary	0041	539	548	544	-4
11 Sebastian Elementary	0191	403	401	405	4
12 Treasure Coast Elementary	0341	656	674	680	7
13 Vero Beach Elementary	0161	590	582	588	5
Middle					
14 Gifford Middle	0081	664	656	645	-11
15 Oslo Middle	0271	892	922	924	2
16 Sebastian River Middle	0171	930	913	901	-12
17 Storm Grove Middle	0371	1,036	1,058	1,069	11
High School					
18 Sebastian River High	0291	1,845	1,821	1,870	49
19 Vero Beach High	0031	2,721	2,631	2,782	151
Other					
20 Alternative Center	0033	44	41	45	4
21 Wabasso School	0131	75	66	79	13
Subtotal		14,971	14,867	15,086	219
Charter School					
22 Indian River Charter High School	5001	659	636	655	19
23 St. Peters Academy	5002	137	143	156	13
24 North County Charter School	5003	339	355	354	-1
25 Sebastian Charter Junior High	5005	263	265	265	0
26 Imagine Vero South	5006	887	878	880	2
Subtotal		2,286	2,276	2,310	33
Total FTE		17,257	17,144	17,395	252
2020-21 District Forecast				17,499	
Difference from Forecast				104	

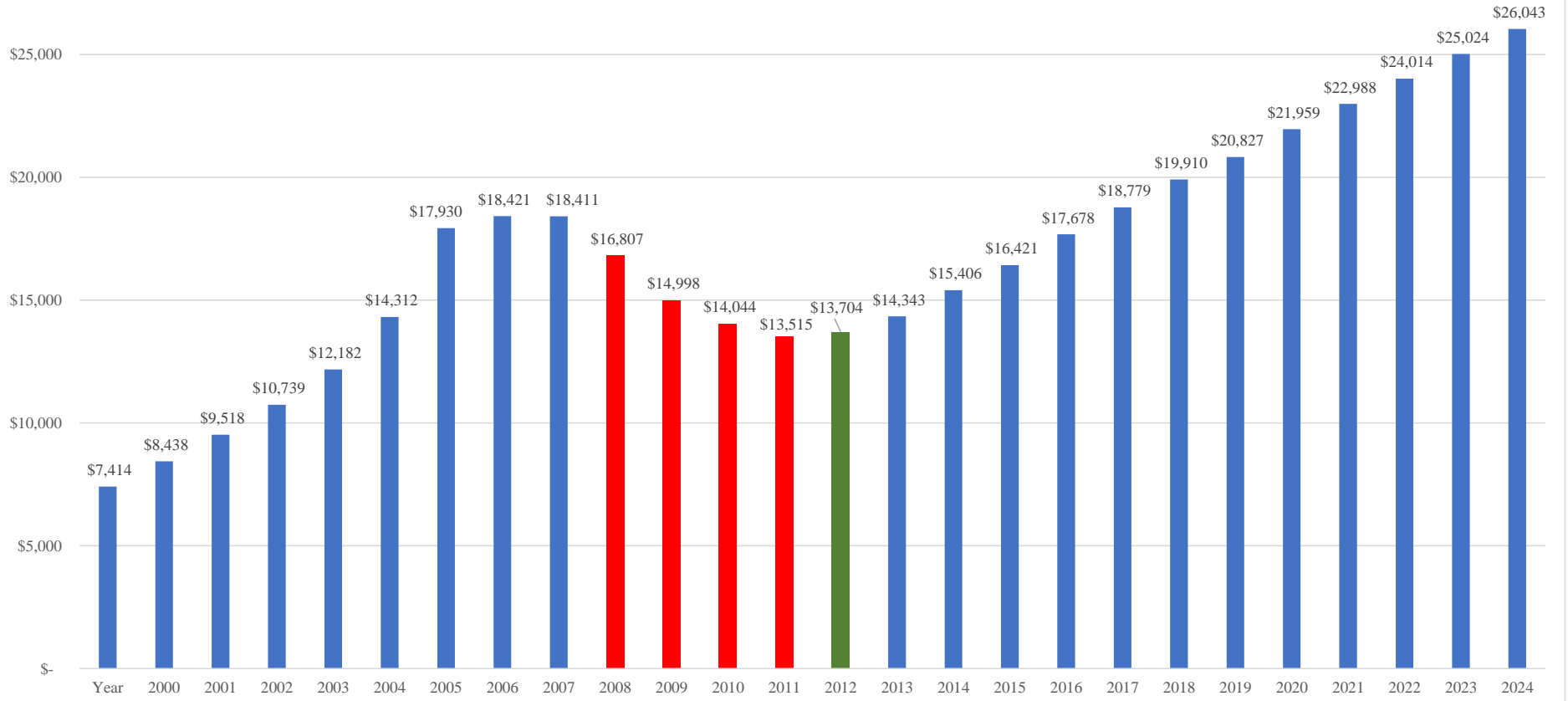
**School District of Indian River County
Charter Schools**

School Names	Budget for	2020-21	2020-201 Approx. FTE	%
Indian River Charter High School	\$	5,003,415	654.55	
St Peters Academy	\$	1,247,692	156.00	
North County Charter School	\$	2,864,133	354.00	
Sebastian Charter Junior High	\$	1,985,946	265.00	
Imagine Vero South	\$	7,001,944	880.00	
Total Funding and FTE	\$	18,103,130	2,309.55	<i>13%</i>
Indian River School District			15,189.32	<i>87%</i>
Total for the District			17,498.87	<i>100%</i>
Average Appropriations per FTE			\$ 7,838.38	

Impact of Additional Charter Schools	
Estimated FTE	Financial Impact
500	\$ 3,919,190
1000	\$ 7,838,380
1500	\$ 11,757,570
2000	\$ 15,676,759

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
EDR January 2020
(Millions)

School District of Indian River County
Taxable School Values
(Billions)





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School & Department
Information by
Project Name & Purpose





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This report lists each facility under the same Project to allow overall review of the Project funding and changes from prior year budget and historical actual expenditures.

Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
									Includes increase in Florida Retirement System, Worker's Compensation, Health Insurance, the implementation of SAM with average salaries and funding shifts from Discretionary millage. The use of average salaries will distort the actual comparison for schools with lower or higher salaries than the average. The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget. Most school budgets for 2020/21 are aligned with actual expenditures in 2019/20. In comparing schools within this project, we also need to look at the 2020/21 budget compared to the 2019/20 expenditures. Also changes in funding sources from year to year will affect the comparison to prior year.
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$95,134,319	\$103,283,629	\$100,244,715	\$107,505,267	\$ 7,260,552	\$ 4,221,638	7%	4%	
0031 : VERO BEACH HIGH SCHOOL	\$11,954,662	\$13,177,258	\$12,560,510	\$13,172,493	\$ 611,983	\$ (4,764)	5%	0%	Very close to prior year actuals.
0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,766	\$703	-	-	\$ -	\$ (703)	0%	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$926,503	\$1,108,661	\$917,419	\$1,135,043	\$ 217,624	\$ 26,382	24%	2%	Very close to prior year actuals.
0041 : ROSEWOOD ELEMENTARY	\$2,731,157	\$2,923,159	\$2,887,386	\$3,111,898	\$ 224,511	\$ 188,738	8%	6%	Slight increase compared to prior year.
0051 : OSCEOLA ELEMENTARY	\$2,855,754	\$2,976,622	\$2,930,640	\$3,177,322	\$ 246,682	\$ 200,700	8%	7%	Slight increase compared to prior year.
0061 : BEACHLAND ELEMENTARY	\$2,648,967	\$2,826,895	\$2,754,599	\$2,860,158	\$ 105,559	\$ 33,263	4%	1%	Very close to prior year actuals.
0081 : GIFFORD MIDDLE SCHOOL	\$3,398,040	\$3,510,947	\$3,949,158	\$4,094,230	\$ 145,071	\$ 583,283	4%	17%	Change from prior year - Increase due to positions previously funded by millage (\$567K) and increase in FRS (\$58K). SAM projected decrease is offset by FY19-20 vacant positions.
0101 : FELLSMERE ELEMENTARY	\$2,777,333	\$2,729,128	\$3,019,129	\$3,332,318	\$ 313,189	\$ 603,190	10%	22%	Change from prior year - Increase due to move from lowest 300 (\$75k), positions previously funded from millage (\$140k) 1 vacant positions (\$71k) and increase in FRS (\$45k).
0121 : PELICAN ISLAND ELEMENTARY	\$2,661,069	\$2,632,435	\$2,929,887	\$2,764,595	\$ (165,291)	\$ 132,160	-6%	5%	Change from prior year - Increase due to positions previously funded from millage (\$160k) and increase in FRS (\$44k).
0131 : WABASSO SCHOOL	\$1,189,925	\$1,129,810	\$1,179,950	\$1,167,543	\$ (12,407)	\$ 37,733	-1%	3%	Very close to prior year actuals.
0141 : CITRUS ELEMENTARY	\$3,835,746	\$4,105,352	\$4,035,303	\$4,370,903	\$ 335,600	\$ 265,551	8%	6%	Change from prior year - Increase due to position previously funded by millage (\$70k), 3 vacant positions (\$131k) and increase in FRS (\$68k).
0151 : DODGERTOWN ELEMENTARY	\$2,351,077	\$2,675,221	\$2,455,617	\$2,813,644	\$ 358,027	\$ 138,423	15%	5%	Change from prior year - Increase due to move from lowest 300(\$42k), vacant positions (\$71k) and increase in FRS (\$44k).
0161 : VERO BEACH ELEMENTARY	\$2,273,058	\$3,409,373	\$2,673,236	\$3,920,085	\$ 1,246,849	\$ 510,712	47%	15%	Change from prior year - This is an increase of \$500K and consists of the following: \$225K of lowest 300 positions, \$210K of vacant positions, and \$50K in FRS increase.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,146,492	\$4,487,251	\$4,560,050	\$4,886,594	\$ 326,544	\$ 399,343	7%	9%	Change from prior year - Increase due to positions previously funded by millage (\$635K) and increase in FRS (\$75K). Additional SAM projected decrease is offset by FY19-20 vacancies.
0191 : SEBASTIAN ELEMENTARY	\$2,216,576	\$2,415,025	\$2,418,325	\$2,502,099	\$ 83,773	\$ 87,073	3%	4%	Very close to prior year actuals.
0201 : GLENDALE ELEMENTARY	\$2,977,023	\$3,202,597	\$3,093,853	\$3,214,492	\$ 120,639	\$ 11,895	4%	0%	Change from prior year - Increase due to increase in FRS (\$52k)
0221 : INDIAN RIVER ACADEMY	\$2,339,752	\$2,510,124	\$2,487,580	\$2,787,196	\$ 299,615	\$ 277,072	12%	11%	Change from prior year - Increase due to Teachers previously included in millage (\$117k) and increase in FRS (\$52k)
0271 : OSLO MIDDLE SCHOOL	\$3,894,401	\$4,032,411	\$4,276,708	\$4,945,473	\$ 668,766	\$ 913,063	16%	23%	Change from prior year - Increase due to positions previously funded by millage (\$479K), increase in FRS (\$68K), 1 vacant positions (\$71k) and SAM projected increase (\$71k).
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$8,794,060	\$9,479,601	\$8,971,482	\$9,159,541	\$ 188,060	\$ (320,059)	2%	-3%	Less the prior year actuals.
0301 : LIBERTY ELEMENTARY	\$2,822,105	\$2,911,078	\$2,930,919	\$3,285,956	\$ 355,037	\$ 374,878	12%	13%	Change from prior year - Increase due to positions previously funded by millage (\$153K) and increase in FRS (\$49K).

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Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
0341 : TREASURE COAST ELEMENTARY	\$3,266,923	\$3,251,212	\$3,471,605	\$3,797,396	\$ 325,792	\$ 546,185	9%	17%	Change from prior year - Increase due to addition of 1 position (\$71k) per SAM, position previously funded by millage (\$125k), 1 vacant position (\$30k), FRS increase(\$53k)
0371 : STORM GROVE MIDDLE SCHOOL	\$3,952,120	\$4,811,158	\$4,419,783	\$5,550,567	\$ 1,130,785	\$ 739,410	26%	15%	Increase due to positions previously funded by millage (\$250K), 1 vacancy (\$71) and increase in FRS (\$80K).
9001 : DISTRICTWIDE	-	\$30,000	-	-	\$ -	\$ (30,000)	0%	-100%	
9002 : ESE SCHOOL WIDE	\$5,663,064	\$5,743,721	\$5,647,951	\$4,548,184	\$ (1,099,766)	\$ (1,195,537)	-19%	-21%	Moved to Pre-K Program 9015 and IDEA
9005 : TEEN PARENT	\$60,164	\$61,878	\$60,164	\$68,258	\$ 8,094	\$ 6,380	13%	10%	Slight increase compared to prior year.
9006 : PHYSICAL PLANT	\$2,723,177	\$2,915,875	\$2,719,549	\$3,093,493	\$ 373,944	\$ 177,619	14%	6%	Slight increase compared to prior year.
9008 : TRANSPORTATION	\$4,672,579	\$5,099,769	\$4,543,832	\$4,703,878	\$ 160,046	\$ (395,892)	4%	-8%	Less the prior year actuals.
9015 : PRE-KINDERGARTEN PROGRAM	-	\$145,103	-	\$395,243	\$ 395,243	\$ 250,140	0%	172%	Moved from ESE School Wide 9002
9100 : SCHOOL BOARD OFFICE	\$327,940	\$353,871	\$327,940	\$332,526	\$ 4,586	\$ (21,346)	1%	-6%	Less the prior year actuals.
9101 : SUPERINTENDENT'S OFFICE	\$346,152	\$369,067	\$328,954	\$331,077	\$ 2,124	\$ (37,989)	1%	-10%	Less the prior year actuals.
9105 : SCHOOL OPERATIONS & HUMAN CAPITAL	-	\$71,886	-	\$149,019	\$ 149,019	\$ 77,133	0%	107%	New department initiative offset by reduction in HR.
9112 : COORDINATOR OF EQUITY	\$112,136	\$125,659	\$112,136	\$121,999	\$ 9,863	\$ (3,660)	9%	-3%	Less the prior year actuals.
9113 : PUBLIC INFORMATION OFFICE	\$76,398	\$130,087	\$76,398	\$137,670	\$ 61,272	\$ 7,583	80%	6%	Slight increase compared to prior year.
9115 : DISTRICTWIDE SERVICES	\$6,120	\$5,940	-	\$5,500	\$ 5,500	\$ (440)	0%	-7%	Less the prior year actuals.
9118 : SUPPORT SERVICES COMPLEX	\$19,283	\$25,773	\$19,927	\$51,147	\$ 31,220	\$ 25,374	157%	98%	Slight increase compared to prior year.
9119 : ADMINISTRATION BUILDING	\$67,628	\$76,776	\$68,272	\$51,147	\$ (17,125)	\$ (25,629)	-25%	-33%	Less the prior year actuals.
9200 : CURRICULUM & INSTRUCTIONAL	\$915,616	\$1,055,044	\$963,818	\$1,003,659	\$ 39,841	\$ (51,385)	4%	-5%	Less the prior year actuals.
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	\$197,328	-	\$505,801	\$ 505,801	\$ 308,473	0%	156%	New facility moved from Student Assignment 9552.
9224 : STUDENT SERVICES	\$717,645	\$763,893	\$712,947	\$446,252	\$ (266,694)	\$ (317,641)	-37%	-42%	Budget reduction offset by 9223 Strategic Planning and Support Services.
9300 : BUSINESS & FINANCE	\$1,033,620	\$1,220,495	\$1,029,494	\$1,246,520	\$ 217,026	\$ 26,025	21%	2%	Very close to prior year actuals.
9332 : PURCHASING/WAREHOUSE	\$757,099	\$750,023	\$743,022	\$772,764	\$ 29,742	\$ 22,741	4%	3%	Very close to prior year actuals.
9400 : HUMAN RESOURCES DEPARTMENT	\$750,779	\$939,693	\$1,097,897	\$871,144	\$ (226,753)	\$ (68,549)	-21%	-7%	Budget reduction offset by 9105 School Operations and Human Capital.
9442 : INFORMATION TECHNOLOGY DEPT	\$1,115,357	\$1,030,070	\$1,116,961	\$1,146,214	\$ 29,253	\$ 116,144	3%	11%	Slight increase compared to prior year.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$57,279	\$61,522	\$57,292	\$35,290	\$ (22,002)	\$ (26,232)	-38%	-43%	Less the prior year actuals.
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$172,123	\$176,811	\$172,123	\$178,202	\$ 6,079	\$ 1,391	4%	1%	Very close to prior year actuals.
9500 : OPERATIONS	\$367,270	\$529,642	\$367,270	\$286,369	\$ (80,901)	\$ (243,273)	-22%	-46%	Staff moved to 9554 Safety and Security Services.
9551 : FACILITIES MANAGEMENT	\$382,915	\$399,735	\$380,165	\$408,699	\$ 28,534	\$ 8,965	8%	2%	Very close to prior year actuals.
9552 : STUDENT ASSIGNMENT	\$531,882	\$444,920	\$531,882	\$79,179	\$ (452,703)	\$ (365,741)	-85%	-82%	Moved to Strategic Planning & Support Services 9223.
9553 : BUILDING DEPARTMENT	\$243,585	\$253,028	\$243,582	\$257,654	\$ 14,072	\$ 4,626	6%	2%	Very close to prior year actuals.
9554 : SAFETY AND SECURITY SERVICES	-	-	-	\$228,832	\$ 228,832	\$ 228,832	0%	0%	New facility and staff moved from Operations 9500.
1001 : GENERAL - SAFETY TO HEALTH	-	\$90,996	-	\$23,771	\$ 23,771	\$ (67,225)	0%	-74%	School Hardening Grant due to Charter Schools.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	\$32,179	-	\$397	\$ 397	\$ (31,782)	0%	-99%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$4,690	-	\$2,489	\$ 2,489	\$ (2,201)	0%	-47%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$12,410	-	-	\$ -	\$ (12,410)	0%	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$9,441	-	\$4,771	\$ 4,771	\$ (4,670)	0%	-49%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$32,276	-	\$16,115	\$ 16,115	\$ (16,162)	0%	-50%	
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$190,470	\$204,589	\$179,147	\$189,300	\$ 10,153	\$ (15,289)	6%	-7%	No Significant Change in budget.
0031 : VERO BEACH HIGH SCHOOL	\$5,503	\$5,911	\$5,861	\$6,200	\$ 339	\$ 289	6%	5%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,076	\$1,438	\$1,248	\$1,400	\$ 152	\$ (38)	12%	-3%	
0041 : ROSEWOOD ELEMENTARY	\$629	\$685	\$655	\$700	\$ 45	\$ 15	7%	2%	
0051 : OSCEOLA ELEMENTARY	\$629	\$685	\$655	\$700	\$ 45	\$ 15	7%	2%	
0061 : BEACHLAND ELEMENTARY	\$1,484	\$1,526	\$1,359	\$1,400	\$ 41	\$ (126)	3%	-8%	
0081 : GIFFORD MIDDLE SCHOOL	\$629	\$685	\$656	\$700	\$ 44	\$ 15	7%	2%	
0101 : FELLSMERE ELEMENTARY	\$1,653	\$1,730	\$1,488	\$1,550	\$ 62	\$ (180)	4%	-10%	
0121 : PELICAN ISLAND ELEMENTARY	\$2,929	\$3,679	\$2,374	\$3,500	\$ 1,126	\$ (179)	47%	-5%	
0131 : WABASSO SCHOOL	\$1,323	\$1,381	\$1,192	\$1,200	\$ 8	\$ (181)	1%	-13%	
0141 : CITRUS ELEMENTARY	\$629	\$685	\$656	\$700	\$ 44	\$ 15	7%	2%	
0151 : DODGERTOWN ELEMENTARY	\$629	\$685	\$656	\$700	\$ 44	\$ 15	7%	2%	
0161 : VERO BEACH ELEMENTARY	\$1,868	\$1,983	\$1,622	\$2,000	\$ 378	\$ 17	23%	1%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,323	\$1,381	\$1,192	\$1,200	\$ 8	\$ (181)	1%	-13%	
0191 : SEBASTIAN ELEMENTARY	\$1,323	\$1,381	\$1,192	\$1,500	\$ 308	\$ 119	26%	9%	
0201 : GLENDALE ELEMENTARY	\$629	\$685	\$656	\$700	\$ 44	\$ 15	7%	2%	
0221 : INDIAN RIVER ACADEMY	\$629	\$685	\$656	\$700	\$ 44	\$ 15	7%	2%	

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0271 : OSLO MIDDLE SCHOOL	\$629	\$685	\$654	\$700	\$ 46	\$ 15	7%	2%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$7,628	\$9,878	\$6,109	\$8,300	\$ 2,191	\$ (1,578)	36%	-16%	
0301 : LIBERTY ELEMENTARY	\$758	\$865	\$744	\$800	\$ 56	\$ (65)	8%	-8%	
0341 : TREASURE COAST ELEMENTARY	\$1,323	\$1,381	\$2,443	\$2,500	\$ 57	\$ 1,119	2%	81%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,455	\$1,551	\$1,199	\$1,450	\$ 251	\$ (101)	21%	-6%	
9008 : TRANSPORTATION	\$629	\$685	\$656	\$700	\$ 44	\$ 15	7%	2%	
9115 : DISTRICTWIDE SERVICES	\$14,420	\$22,863	\$15,387	\$20,000	\$ 4,613	\$ (2,863)	30%	-13%	
9118 : SUPPORT SERVICES COMPLEX	\$4,038	\$5,462	\$3,108	\$5,000	\$ 1,892	\$ (462)	61%	-8%	
9119 : ADMINISTRATION BUILDING	\$136,708	\$136,010	\$126,729	\$125,000	\$ (1,729)	\$ (11,010)	-1%	-8%	
1008 : GENERAL - ELECTRICAL	\$3,791,526	\$3,393,263	\$3,791,526	\$3,500,734	\$ (290,793)	\$ 107,470	-8%	3%	Budget based on actual prior year expenditures.
0031 : VERO BEACH HIGH SCHOOL	\$853,309	\$644,070	\$845,816	\$660,000	\$ (185,816)	\$ 15,930	-22%	2%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$18,407	\$15,731	\$15,658	\$16,073	\$ 415	\$ 342	3%	2%	
0041 : ROSEWOOD ELEMENTARY	\$152,187	\$97,750	\$148,898	\$100,000	\$ (48,898)	\$ 2,250	-33%	2%	
0051 : OSCEOLA ELEMENTARY	\$96,470	\$113,645	\$96,246	\$113,899	\$ 17,653	\$ 254	18%	0%	
0061 : BEACHLAND ELEMENTARY	\$115,679	\$91,792	\$113,679	\$94,500	\$ (19,179)	\$ 2,708	-17%	3%	
0081 : GIFFORD MIDDLE SCHOOL	\$200,777	\$178,459	\$197,341	\$179,000	\$ (18,341)	\$ 541	-9%	0%	
0101 : FELLSMERE ELEMENTARY	\$129,469	\$128,344	\$128,188	\$129,000	\$ 812	\$ 656	1%	1%	
0121 : PELICAN ISLAND ELEMENTARY	\$88,295	\$95,297	\$84,623	\$95,974	\$ 11,351	\$ 677	13%	1%	
0131 : WABASSO SCHOOL	\$33,564	\$38,089	\$36,640	\$39,750	\$ 3,110	\$ 1,661	8%	4%	
0141 : CITRUS ELEMENTARY	\$112,429	\$111,424	\$111,024	\$111,400	\$ 376	\$ (24)	0%	0%	
0151 : DODGERTOWN ELEMENTARY	\$66,209	\$65,971	\$66,210	\$65,750	\$ (460)	\$ (221)	-1%	0%	
0161 : VERO BEACH ELEMENTARY	\$115,498	\$109,977	\$113,405	\$111,537	\$ (1,869)	\$ 1,559	-2%	1%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$194,023	\$161,103	\$191,150	\$175,000	\$ (16,150)	\$ 13,897	-8%	9%	
0191 : SEBASTIAN ELEMENTARY	\$111,855	\$87,372	\$109,654	\$100,000	\$ (9,654)	\$ 12,628	-9%	14%	
0201 : GLENDALE ELEMENTARY	\$101,711	\$100,597	\$99,251	\$100,946	\$ 1,695	\$ 349	2%	0%	
0221 : INDIAN RIVER ACADEMY	\$88,144	\$85,148	\$84,709	\$85,439	\$ 730	\$ 291	1%	0%	
0271 : OSLO MIDDLE SCHOOL	\$229,376	\$210,320	\$221,729	\$215,000	\$ (6,729)	\$ 4,680	-3%	2%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$415,885	\$384,450	\$429,831	\$400,000	\$ (29,831)	\$ 15,550	-7%	4%	
0301 : LIBERTY ELEMENTARY	\$116,377	\$126,954	\$117,796	\$128,750	\$ 10,954	\$ 1,796	9%	1%	
0341 : TREASURE COAST ELEMENTARY	\$119,033	\$112,143	\$118,465	\$113,520	\$ (4,946)	\$ 1,377	-4%	1%	
0371 : STORM GROVE MIDDLE SCHOOL	\$287,113	\$282,679	\$303,244	\$290,000	\$ (13,244)	\$ 7,321	-4%	3%	
9008 : TRANSPORTATION	\$45,891	\$42,223	\$50,697	\$50,697	\$ -	\$ 8,474	0%	20%	
9115 : DISTRICTWIDE SERVICES	(\$1,947)	\$16,231	-	\$20,000	\$ 20,000	\$ 3,769	0%	23%	
9118 : SUPPORT SERVICES COMPLEX	\$53,013	\$48,735	\$56,251	\$48,000	\$ (8,251)	\$ (735)	-15%	-2%	
9119 : ADMINISTRATION BUILDING	\$48,758	\$44,761	\$51,021	\$56,500	\$ 5,479	\$ 11,739	11%	26%	
1036 : GENERAL - CONSULTING	\$522,695	\$153,068	\$349,953	\$53,820	\$ (296,133)	\$ (99,248)	-85%	-65%	Budget reduction - Reduced need for consultants.
9100 : SCHOOL BOARD OFFICE	\$5,032	\$59,334	\$22,695	-	\$ (22,695)	\$ (59,334)	-100%	-100%	
9101 : SUPERINTENDENT'S OFFICE	\$24,860	-	\$1,934	-	\$ (1,934)	-	-100%	0%	
9115 : DISTRICTWIDE SERVICES	\$385,176	\$55,765	\$229,328	-	\$ (229,328)	\$ (55,765)	-100%	-100%	Budget reduction - consultants no longer needed.
9300 : BUSINESS & FINANCE	\$49,514	\$19,947	\$15,423	\$8,820	\$ (6,603)	\$ (11,127)	-43%	-56%	
9400 : HUMAN RESOURCES DEPARTMENT	\$36,806	\$18,023	\$66,592	\$20,000	\$ (46,592)	\$ 1,977	-70%	11%	Budget reduction - additional staff hired.
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$21,309	-	\$13,980	\$25,000	\$ 11,020	\$ 25,000	79%	0%	Open enrollment and dependent audit verification.
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$20,751	\$10,568	\$35,415	-	\$ (35,415)	\$ (10,568)	-100%	-100%	Allocation under review.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$15,093	\$4,290	\$18,345	-	\$ (18,345)	\$ (4,290)	-100%	-100%	
0131 : WABASSO SCHOOL	\$5,659	\$6,278	\$17,071	-	\$ (17,071)	\$ (6,278)	-100%	-100%	
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$494,161	\$564,671	\$668,781	\$ 104,110	\$ 174,620	18%	35%	Additional FEFP Funding and roll pending (\$49K).
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	\$18,890	\$18,837	\$25,016	\$ 6,179	\$ 6,126	33%	32%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$10,550	\$9,460	\$13,529	\$ 4,069	\$ 2,979	43%	28%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$7,861	\$7,326	\$10,128	\$ 2,802	\$ 2,267	38%	29%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$26,083	\$24,745	\$33,632	\$ 8,887	\$ 7,549	36%	29%	
9115 : DISTRICTWIDE SERVICES	-	-	\$6,501	-	\$ (6,501)	-	-100%	0%	
9224 : STUDENT SERVICES	-	-	\$497,803	-	\$ (497,803)	-	-100%	0%	Moved to New facility Mental Health 9226.
9226 : MENTAL HEALTH	-	\$430,777	-	\$586,476	\$ 586,476	\$ 155,699	0%	36%	New facility.
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$2,462,799	\$2,438,376	\$2,462,551	\$2,443,093	\$ (19,458)	\$ 4,717	-1%	0%	No Significant change in budget
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$596,629	\$572,710	\$596,558	\$588,838	\$ (7,720)	\$ 16,128	-1%	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$182,095	\$188,625	\$182,095	\$193,031	\$ 10,936	\$ 4,406	6%	2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$428,910	\$449,805	\$428,873	\$444,684	\$ 15,811	\$ (5,121)	4%	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$236,986	\$236,375	\$236,846	\$236,336	\$ (510)	\$ (39)	0%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$1,018,179	\$990,861	\$1,018,179	\$980,204	\$ (37,975)	\$ (10,657)	-4%	-1%	

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1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$299,512	\$291,074	\$293,249	\$332,208	\$ 38,959	\$ 41,134	13%	14%	Budget based on FEFP for 2020/21.
0031 : VERO BEACH HIGH SCHOOL	\$34,554	\$33,110	\$34,154	\$34,154	\$ -	\$ 1,044	0%	3%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,693	\$3,075	\$1,593	\$1,593	\$ -	\$ (1,483)	0%	-48%	
0041 : ROSEWOOD ELEMENTARY	\$9,406	\$10,757	\$9,206	\$9,206	\$ -	\$ (1,550)	0%	-14%	
0051 : OSCEOLA ELEMENTARY	\$10,009	\$9,521	\$9,809	\$9,809	\$ -	\$ 288	0%	3%	
0061 : BEACHLAND ELEMENTARY	\$9,474	\$10,037	\$9,274	\$9,274	\$ -	\$ (763)	0%	-8%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,141	\$11,194	\$10,941	\$10,941	\$ -	\$ (253)	0%	-2%	
0101 : FELLSMERE ELEMENTARY	\$12,802	\$11,158	\$12,502	\$12,502	\$ -	\$ 1,344	0%	12%	
0121 : PELICAN ISLAND ELEMENTARY	\$9,897	\$8,351	\$9,697	\$9,697	\$ -	\$ 1,345	0%	16%	
0131 : WABASSO SCHOOL	\$3,339	\$3,927	\$3,189	\$3,189	\$ -	\$ (737)	0%	-19%	
0141 : CITRUS ELEMENTARY	\$14,955	\$13,971	\$14,655	\$14,655	\$ -	\$ 684	0%	5%	
0151 : DODGERTOWN ELEMENTARY	\$8,094	\$8,109	\$7,894	\$7,894	\$ -	\$ (215)	0%	-3%	
0161 : VERO BEACH ELEMENTARY	\$12,026	\$10,611	\$11,726	\$11,726	\$ -	\$ 1,115	0%	11%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$15,113	\$16,558	\$14,813	\$14,813	\$ -	\$ (1,745)	0%	-11%	
0191 : SEBASTIAN ELEMENTARY	\$6,724	\$7,902	\$6,524	\$6,524	\$ -	\$ (1,378)	0%	-17%	
0201 : GLENDALE ELEMENTARY	\$11,324	\$10,112	\$11,124	\$11,124	\$ -	\$ 1,012	0%	10%	
0221 : INDIAN RIVER ACADEMY	\$6,027	\$8,117	\$5,827	\$5,827	\$ -	\$ (2,290)	0%	-28%	
0271 : OSLO MIDDLE SCHOOL	\$10,466	\$12,183	\$10,266	\$10,266	\$ -	\$ (1,917)	0%	-16%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$29,285	\$26,062	\$28,885	\$28,885	\$ -	\$ 2,824	0%	11%	
0301 : LIBERTY ELEMENTARY	\$11,119	\$10,115	\$10,919	\$10,919	\$ -	\$ 804	0%	8%	
0341 : TREASURE COAST ELEMENTARY	\$11,895	\$11,964	\$11,595	\$11,595	\$ -	\$ (370)	0%	-3%	
0371 : STORM GROVE MIDDLE SCHOOL	\$16,734	\$16,694	\$16,434	\$16,434	\$ -	\$ (260)	0%	-2%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$12,079	\$11,662	\$11,779	\$11,779	\$ -	\$ 117	0%	1%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$2,013	\$2,560	\$1,901	\$1,901	\$ -	\$ (659)	0%	-26%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$5,752	\$5,404	\$5,552	\$5,552	\$ -	\$ 148	0%	3%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$3,739	\$3,982	\$3,589	\$3,589	\$ -	\$ (393)	0%	-10%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$15,832	\$13,938	\$15,532	\$15,532	\$ -	\$ 1,594	0%	11%	
9002 : ESE SCHOOL WIDE	\$4,018	-	\$3,868	\$3,868	\$ -	\$ 3,868	0%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$38,959	\$ 38,959	\$ 38,959	0%	0%	
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,881,835	\$862,693	\$1,454,907	\$1,299,767	\$ (155,140)	\$ 437,074	-11%	51%	Reduction in FEFP and pending roll pending (\$579K).
0031 : VERO BEACH HIGH SCHOOL	\$221,307	\$99,636	\$117,596	\$127,078	\$ 9,482	\$ 27,443	8%	28%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,016	\$1,489	\$461	\$1,052	\$ 591	\$ (437)	128%	-29%	
0041 : ROSEWOOD ELEMENTARY	\$40,461	\$29,848	\$31,630	\$3,594	\$ (28,036)	\$ (26,254)	-89%	-88%	
0051 : OSCEOLA ELEMENTARY	\$40,461	\$29,036	\$30,793	\$3,605	\$ (27,188)	\$ (25,431)	-88%	-88%	
0061 : BEACHLAND ELEMENTARY	\$41,931	\$26,779	\$28,403	\$3,211	\$ (25,192)	\$ (23,568)	-89%	-88%	
0081 : GIFFORD MIDDLE SCHOOL	\$68,027	\$30,561	\$33,694	\$17,057	\$ (16,637)	\$ (13,503)	-49%	-44%	
0101 : FELLSMERE ELEMENTARY	\$47,165	\$29,666	\$31,636	\$3,674	\$ (27,962)	\$ (25,992)	-88%	-88%	
0121 : PELICAN ISLAND ELEMENTARY	\$35,929	\$19,385	\$20,704	\$2,136	\$ (18,569)	\$ (17,249)	-90%	-89%	
0131 : WABASSO SCHOOL	\$1,397	\$984	\$949	\$430	\$ (519)	\$ (554)	-55%	-56%	
0141 : CITRUS ELEMENTARY	\$57,523	\$37,189	\$39,523	\$4,639	\$ (34,885)	\$ (32,550)	-88%	-88%	
0151 : DODGERTOWN ELEMENTARY	\$31,895	\$21,757	\$23,012	\$2,664	\$ (20,349)	\$ (19,093)	-88%	-88%	
0161 : VERO BEACH ELEMENTARY	\$50,939	\$30,911	\$32,996	\$3,840	\$ (29,157)	\$ (27,071)	-88%	-88%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$86,720	\$39,106	\$43,118	\$25,973	\$ (17,145)	\$ (13,133)	-40%	-34%	
0191 : SEBASTIAN ELEMENTARY	\$40,636	\$21,521	\$23,008	\$2,618	\$ (20,390)	\$ (18,903)	-89%	-88%	
0201 : GLENDALE ELEMENTARY	\$50,412	\$29,756	\$31,791	\$3,515	\$ (28,276)	\$ (26,241)	-89%	-88%	
0221 : INDIAN RIVER ACADEMY	\$40,643	\$24,975	\$26,610	\$2,960	\$ (23,650)	\$ (22,015)	-89%	-88%	
0271 : OSLO MIDDLE SCHOOL	\$83,809	\$41,936	\$43,357	\$9,742	\$ (33,615)	\$ (32,194)	-78%	-77%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$152,389	\$66,677	\$86,558	\$61,487	\$ (25,071)	\$ (5,190)	-29%	-8%	
0301 : LIBERTY ELEMENTARY	\$40,461	\$29,893	\$31,647	\$3,586	\$ (28,061)	\$ (26,307)	-89%	-88%	
0341 : TREASURE COAST ELEMENTARY	\$56,151	\$34,130	\$35,687	\$4,435	\$ (31,252)	\$ (29,695)	-88%	-87%	
0371 : STORM GROVE MIDDLE SCHOOL	\$99,170	\$47,131	\$50,257	\$34,743	\$ (15,514)	\$ (12,387)	-31%	-26%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$49,754	\$47,510	\$49,754	\$48,845	\$ (909)	\$ 1,335	-2%	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$10,342	\$10,672	\$10,401	\$11,642	\$ 1,241	\$ 970	12%	9%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$25,600	\$26,535	\$25,600	\$26,417	\$ 817	\$ (118)	3%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$19,823	\$19,772	\$19,823	\$19,776	\$ (47)	\$ 4	0%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$66,959	\$65,600	\$66,959	\$65,669	\$ (1,290)	\$ 69	-2%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$129,977	\$ 129,977	\$ 129,977	0%	0%	Contingency reserve.
9200 : CURRICULUM & INSTRUCTIONAL	\$420,919	\$240	\$518,937	\$675,403	\$ 156,465	\$ 675,163	30%	281318%	Holding account for additional textbook purchases.
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$70,987	\$49,001	\$101,763	\$74,681	\$ (27,082)	\$ 25,680	-27%	52%	FEFP funding \$75K for 2020-21, same as prior year. Pending roll (\$50K).
0031 : VERO BEACH HIGH SCHOOL	\$12,855	\$8,043	\$20,526	\$10,571	\$ (9,955)	\$ 2,528	-48%	31%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$949	-	\$365	\$190	\$ (175)	\$ 190	-48%	0%	

This report lists each facility under the same Project to allow overall review of the Project funding and changes from prior year budget and historical actual expenditures.

Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
0041 : ROSEWOOD ELEMENTARY	\$2,532	\$1,746	\$3,003	\$2,720	\$ (283)	\$ 975	-9%	56%	
0051 : OSCEOLA ELEMENTARY	\$2,984	\$2,367	\$2,758	\$2,745	\$ (13)	\$ 377	0%	16%	
0061 : BEACHLAND ELEMENTARY	\$2,373	\$369	\$2,552	\$2,429	\$ (122)	\$ 2,061	-5%	559%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,282	\$2,049	\$3,367	\$2,451	\$ (916)	\$ 402	-27%	20%	
0101 : FELLSMERE ELEMENTARY	\$2,794	\$2,474	\$2,998	\$2,787	\$ (211)	\$ 313	-7%	13%	
0121 : PELICAN ISLAND ELEMENTARY	\$2,018	\$2,051	\$2,351	\$1,650	\$ (701)	\$ (401)	-30%	-20%	
0131 : WABASSO SCHOOL	-	-	\$604	\$301	\$ (303)	\$ 301	-50%	0%	
0141 : CITRUS ELEMENTARY	\$3,467	\$3,130	\$3,604	\$3,532	\$ (73)	\$ 402	-2%	13%	
0151 : DODGERTOWN ELEMENTARY	\$201	\$250	\$5,529	\$2,002	\$ (3,526)	\$ 1,752	-64%	700%	
0161 : VERO BEACH ELEMENTARY	\$2,257	\$3,208	\$3,678	\$2,939	\$ (738)	\$ (269)	-20%	-8%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,635	\$4,674	\$4,675	\$3,425	\$ (1,250)	\$ (1,248)	-27%	-27%	
0191 : SEBASTIAN ELEMENTARY	\$1,689	\$2,133	\$2,431	\$2,025	\$ (406)	\$ (108)	-17%	-5%	
0201 : GLENDALE ELEMENTARY	\$2,727	\$2,607	\$2,957	\$2,706	\$ (251)	\$ 99	-8%	4%	
0221 : INDIAN RIVER ACADEMY	\$1,332	\$1,025	\$4,326	\$2,255	\$ (2,071)	\$ 1,230	-48%	120%	
0271 : OSLO MIDDLE SCHOOL	\$4,530	-	\$4,864	\$3,511	\$ (1,353)	\$ 3,511	-28%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$9,198	\$5,873	\$9,373	\$7,105	\$ (2,268)	\$ 1,232	-24%	21%	
0301 : LIBERTY ELEMENTARY	\$2,766	\$1,376	\$2,898	\$2,719	\$ (179)	\$ 1,343	-6%	98%	
0341 : TREASURE COAST ELEMENTARY	\$3,391	\$2,032	\$3,109	\$3,401	\$ 292	\$ 1,369	9%	67%	
0371 : STORM GROVE MIDDLE SCHOOL	\$5,008	\$3,595	\$5,740	\$4,064	\$ (1,676)	\$ 468	-29%	13%	
3300 : REVENUE ANTICIPATION NOTE 1011	-	-	-	-	\$ -	\$ -	0%	0%	
9005 : TEEN PARENT	-	-	\$42	-	\$ (42)	\$ -	-100%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$9,789	\$9,152	\$ (637)	\$ 9,152	-7%	0%	
9117 : FLORIDA VIRTUAL SCHOOL	-	-	\$224	-	\$ (224)	\$ -	-100%	0%	
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$105,377	\$102,632	\$268,697	\$17,478	\$ (251,219)	\$ (85,154)	-93%	-83%	Reduction in FEFP and pending roll (\$165K).
0031 : VERO BEACH HIGH SCHOOL	\$19,892	\$21,364	\$31,672	\$2,476	\$ (29,196)	\$ (18,888)	-92%	-88%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$3,031	\$45	\$ (2,987)	\$ 45	-99%	0%	
0041 : ROSEWOOD ELEMENTARY	\$6,345	\$3,582	\$7,345	\$484	\$ (6,861)	\$ (3,098)	-93%	-86%	
0051 : OSCEOLA ELEMENTARY	\$4,704	\$8,966	\$12,604	\$489	\$ (12,116)	\$ (8,477)	-96%	-95%	
0061 : BEACHLAND ELEMENTARY	\$236	\$5,554	\$8,420	\$432	\$ (7,988)	\$ (5,122)	-95%	-92%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,903	\$5,528	\$14,356	\$574	\$ (13,782)	\$ (4,953)	-96%	-90%	
0101 : FELLSMERE ELEMENTARY	\$475	\$3,230	\$16,468	\$496	\$ (15,972)	\$ (2,734)	-97%	-85%	
0121 : PELICAN ISLAND ELEMENTARY	\$4,629	\$6,867	\$8,775	\$294	\$ (8,481)	\$ (6,573)	-97%	-96%	
0131 : WABASSO SCHOOL	\$704	\$739	\$706	\$71	\$ (636)	\$ (669)	-90%	-90%	
0141 : CITRUS ELEMENTARY	\$4,178	\$1,572	\$3,189	\$629	\$ (2,560)	\$ (944)	-80%	-60%	
0151 : DODGERTOWN ELEMENTARY	\$1,949	-	\$1,650	\$356	\$ (1,294)	\$ 356	-78%	0%	
0161 : VERO BEACH ELEMENTARY	\$8,381	\$4,831	\$8,177	\$523	\$ (7,654)	\$ (4,308)	-94%	-89%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$9,574	\$7,870	\$12,521	\$802	\$ (11,719)	\$ (7,068)	-94%	-90%	
0191 : SEBASTIAN ELEMENTARY	\$2,704	\$4,352	\$20,063	\$360	\$ (19,703)	\$ (3,992)	-98%	-92%	
0201 : GLENDALE ELEMENTARY	\$3,731	\$1,273	\$4,396	\$482	\$ (3,914)	\$ (791)	-89%	-62%	
0221 : INDIAN RIVER ACADEMY	\$3,832	-	\$4,630	\$401	\$ (4,229)	\$ 401	-91%	0%	
0271 : OSLO MIDDLE SCHOOL	\$8,301	\$4,706	\$9,043	\$822	\$ (8,220)	\$ (3,883)	-91%	-83%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$264	\$1,834	\$6,431	\$1,664	\$ (4,767)	\$ (170)	-74%	-9%	
0301 : LIBERTY ELEMENTARY	\$3,142	\$6,396	\$10,336	\$484	\$ (9,852)	\$ (5,912)	-95%	-92%	
0341 : TREASURE COAST ELEMENTARY	\$4,188	\$1,433	\$7,907	\$605	\$ (7,301)	\$ (827)	-92%	-58%	
0371 : STORM GROVE MIDDLE SCHOOL	\$6,609	\$10,306	\$12,140	\$952	\$ (11,188)	\$ (9,355)	-92%	-91%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$2,205	\$620	\$2,205	\$607	\$ (1,598)	\$ (13)	-72%	-2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$477	\$151	\$477	\$152	\$ (325)	\$ 1	-68%	1%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$1,157	\$356	\$1,157	\$352	\$ (805)	\$ (4)	-70%	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$837	\$246	\$837	\$244	\$ (593)	\$ (2)	-71%	-1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$2,962	\$856	\$2,962	\$849	\$ (2,113)	\$ (7)	-71%	-1%	
9115 : DISTRICTWIDE SERVICES	-	-	\$57,199	\$1,833	\$ (55,367)	\$ 1,833	-97%	0%	
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,199,588	\$1,245,577	\$1,687,687	\$1,171,588	\$ (516,099)	\$ (73,989)	-31%	-6%	Prior year budget included \$500K of roll and additional funding from general fund. General funding was used to fund additional school security. For 2020/21 this allocation was moved to project 1599. For 2019/20 the pending roll is \$26K.
0031 : VERO BEACH HIGH SCHOOL	-	\$43,733	-	-	\$ -	\$ (43,733)	0%	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$120	-	-	\$ -	\$ (120)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$378	-	-	\$ -	\$ (378)	0%	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$450	-	-	\$ -	\$ (450)	0%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$345	-	-	\$ -	\$ (345)	0%	-100%	
0101 : FELLSMERE ELEMENTARY	-	\$240	-	-	\$ -	\$ (240)	0%	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$440	-	-	\$ -	\$ (440)	0%	-100%	

This report lists each facility under the same Project to allow overall review of the Project funding and changes from prior year budget and historical actual expenditures.

Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
0141 : CITRUS ELEMENTARY	-	\$120	-	-	\$ -	\$ (120)	0%	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$240	-	-	\$ -	\$ (240)	0%	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$225	-	-	\$ -	\$ (225)	0%	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$705	-	-	\$ -	\$ (705)	0%	-100%	
0201 : GLENDALE ELEMENTARY	-	\$360	-	-	\$ -	\$ (360)	0%	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$240	-	-	\$ -	\$ (240)	0%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$21,606	-	-	\$ -	\$ (21,606)	0%	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$360	-	-	\$ -	\$ (360)	0%	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$760	-	-	\$ -	\$ (760)	0%	-100%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$41,276	\$42,867	\$41,276	\$43,823	\$ 2,547	\$ 956	6%	2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$8,580	\$9,629	\$8,583	\$10,445	\$ 1,862	\$ 816	22%	8%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$21,237	\$23,942	\$21,237	\$23,701	\$ 2,464	\$ (241)	12%	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$16,445	\$17,840	\$16,445	\$17,743	\$ 1,298	\$ (97)	8%	-1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$55,549	\$59,189	\$55,549	\$58,918	\$ 3,369	\$ (271)	6%	0%	
9115 : DISTRICTWIDE SERVICES	-	\$2,918	-	-	\$ -	\$ (2,918)	0%	-100%	
9500 : OPERATIONS	\$1,056,501	\$1,018,871	\$1,544,597	-	\$ (1,544,597)	\$ (1,018,871)	-100%	-100%	
9554 : SAFETY AND SECURITY SERVICES	-	-	-	\$1,016,958	\$ 1,016,958	\$ 1,016,958	0%	0%	
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$17,932	\$11,716	\$44,392	\$20,413	(23,979)	\$ 8,697	-54%	74%	No change in FEFP funding and \$10K in 9200 for STEM. Pending roll of \$32K.
0031 : VERO BEACH HIGH SCHOOL	\$3,979	\$3,793	\$4,347	\$1,391	\$ (2,956)	\$ (2,402)	-68%	-63%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$69	\$25	\$ (44)	\$ 25	-64%	0%	
0041 : ROSEWOOD ELEMENTARY	\$339	-	\$512	\$272	\$ (240)	\$ 272	-47%	0%	
0051 : OSCEOLA ELEMENTARY	\$126	-	\$504	\$274	\$ (230)	\$ 274	-46%	0%	
0061 : BEACHLAND ELEMENTARY	\$260	\$81	\$453	\$243	\$ (210)	\$ 162	-46%	199%	
0081 : GIFFORD MIDDLE SCHOOL	\$2,336	\$394	\$896	\$323	\$ (573)	\$ (71)	-64%	-18%	
0101 : FELLSMERE ELEMENTARY	\$858	\$466	\$528	\$279	\$ (249)	\$ (187)	-47%	-40%	
0121 : PELICAN ISLAND ELEMENTARY	\$291	-	\$373	\$165	\$ (208)	\$ 165	-56%	0%	
0131 : WABASSO SCHOOL	\$20	-	\$117	\$40	\$ (77)	\$ 40	-66%	0%	
0141 : CITRUS ELEMENTARY	\$1,386	\$552	\$664	\$353	\$ (311)	\$ (199)	-47%	-36%	
0151 : DODGERTOWN ELEMENTARY	-	\$300	\$365	\$200	\$ (165)	\$ (100)	-45%	-33%	
0161 : VERO BEACH ELEMENTARY	-	-	\$560	\$294	\$ (266)	\$ 294	-48%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,183	\$1,070	\$1,254	\$451	\$ (803)	\$ (620)	-64%	-58%	
0191 : SEBASTIAN ELEMENTARY	\$285	\$107	\$382	\$202	\$ (180)	\$ 96	-47%	90%	
0201 : GLENDALE ELEMENTARY	\$328	-	\$545	\$271	\$ (275)	\$ 271	-50%	0%	
0221 : INDIAN RIVER ACADEMY	-	\$251	\$404	\$225	\$ (179)	\$ (25)	-44%	-10%	
0271 : OSLO MIDDLE SCHOOL	\$2,153	\$1,147	\$1,203	\$462	\$ (741)	\$ (685)	-62%	-60%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$3,407	\$2,443	\$2,862	\$935	\$ (1,927)	\$ (1,508)	-67%	-62%	
0301 : LIBERTY ELEMENTARY	\$55	\$498	\$511	\$272	\$ (239)	\$ (226)	-47%	-45%	
0341 : TREASURE COAST ELEMENTARY	\$414	\$201	\$624	\$340	\$ (284)	\$ 139	-45%	69%	
0371 : STORM GROVE MIDDLE SCHOOL	\$511	\$414	\$1,399	\$535	\$ (864)	\$ 120	-62%	29%	
9115 : DISTRICTWIDE SERVICES	-	-	\$25,822	\$2,041	\$ (23,781)	\$ 2,041	-92%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	\$10,820	\$ 10,820	\$ 10,820	0%	0%	
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$506,941	\$502,602	\$506,939	\$2,295,215	\$ 1,788,276	\$ 1,792,613	353%	357%	Prior year this project was only distributed to Charter Schools, for 2020/21 the district established hold harmless positions within SAM for schools.
0031 : VERO BEACH HIGH SCHOOL	-	-	-	\$20,090	\$ 20,090	\$ 20,090	0%	0%	50% of outside funding for PAC Director.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$146,236	\$140,390	\$146,236	\$144,677	\$ (1,559)	\$ 4,287	-1%	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$30,397	\$31,535	\$30,395	\$34,482	\$ 4,087	\$ 2,947	13%	9%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$75,241	\$78,409	\$75,241	\$78,247	\$ 3,006	\$ (162)	4%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$58,264	\$58,424	\$58,264	\$58,575	\$ 311	\$ 151	1%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$196,803	\$193,844	\$196,803	\$194,511	\$ (2,292)	\$ 667	-1%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$1,764,633	\$ 1,764,633	\$ 1,764,633	0%	0%	Hold harmless positions for schools.
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$427,121	\$462,266	\$617,901	\$571,482	(46,419)	\$ 109,216	-8%	24%	2020/21 budget is based on 2019/20 actual expenditures with slight increase.
0031 : VERO BEACH HIGH SCHOOL	\$296,571	\$325,366	\$200,000	\$350,500	\$ 150,500	\$ 25,134	75%	8%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$111,213	\$117,248	\$300,359	\$201,160	\$ (99,199)	\$ 83,912	-33%	72%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$16,305	\$13,322	\$16,305	\$13,322	\$ (2,983)	\$ -	-18%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$3,032	\$6,330	\$101,237	\$6,500	\$ (94,737)	\$ 170	-94%	3%	
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$971,422	\$341,990	\$983,114	\$642,942	(340,171)	\$ 300,952	-35%	88%	2020/21 budget is based on projected program revenue.
0031 : VERO BEACH HIGH SCHOOL	\$809,571	\$170,506	\$840,976	\$380,465	\$ (460,511)	\$ 209,959	-55%	123%	

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0291 : SEBASTIAN RIVER HIGH SCHOOL	\$29,313	\$52,767	\$142,137	\$99,506	\$ (42,631)	\$ 46,739	-30%	89%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$132,537	\$118,717	-	\$119,635	\$ 119,635	\$ 918	0%	1%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$43,336	\$ 43,336	\$ 43,336	0%	0%	
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$285,664	\$133,396	\$227,445	\$200,000	\$ (27,445)	\$ 66,604	-12%	50%	2020/21 budget is based on projected program revenue.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$16,827	\$10,926	\$12,366	\$14,560	\$ 2,194	\$ 3,634	18%	33%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$256,617	\$113,950	\$215,079	\$170,440	\$ (44,639)	\$ 56,490	-21%	50%	
0301 : LIBERTY ELEMENTARY	\$12,220	\$8,520	-	\$15,000	\$ 15,000	\$ 6,480	0%	76%	
1088 : GENERAL - DIGITAL CLASSROOM	\$838,540	\$567,854	\$669,554	\$104,295	\$ (565,259)	\$ (463,559)	-84%	-82%	Reduction in FEPP funding from \$261K to 104K. Prior year budget had roll of approximately \$400K. Minimum roll is expected from 2019/20.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$27,216	\$9,533	\$27,216	\$3,901	\$ (23,315)	\$ (5,632)	-86%	-59%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$5,657	\$2,147	\$5,664	\$930	\$ (4,734)	\$ (1,217)	-84%	-57%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$14,003	\$5,324	\$14,003	\$2,110	\$ (11,893)	\$ (3,214)	-85%	-60%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$10,843	\$3,967	\$10,843	\$1,579	\$ (9,264)	\$ (2,388)	-85%	-60%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$36,627	\$13,162	\$36,627	\$5,245	\$ (31,382)	\$ (7,917)	-86%	-60%	
9442 : INFORMATION TECHNOLOGY DEPT	\$744,194	\$533,721	\$575,201	\$90,530	\$ (484,671)	\$ (443,191)	-84%	-83%	
1089 : UNEMPLOYMENT COMPENSATION	\$24,489	-	\$24,489	\$25,000	\$ 512	\$ 25,000	2%	0%	No significant change in budget.
9400 : HUMAN RESOURCES DEPARTMENT	\$24,489	-	\$24,489	\$25,000	\$ 512	\$ 25,000	2%	0%	
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$1,586,735	\$5,594,312	\$ 4,007,577	\$ 5,594,312	253%	0%	Reserved funding - \$3M teacher starting salary increase, \$500K non instructional supplement, \$250K contingency, \$40K Principal and Asst. Principal increase, \$1.8M contingency for reduction in state funding due to COVID and economic conditions.
9006 : PHYSICAL PLANT	-	-	-	-	\$ -	\$ -	0%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$1,566,666	-	\$ (1,566,666)	\$ -	-100%	0%	Last payment for Safe Harbor was made in 2019/20. No further payments are required.
9116 : DISTRICTWIDE RESERVES	-	-	\$20,069	\$5,594,312	\$ 5,574,243	\$ 5,594,312	27776%	0%	
1091 : GENERAL - EARLY GRADUATION	\$2,102	-	\$2,102	-	\$ (2,102)	\$ -	-100%	0%	Budget reduction.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$2,102	-	\$2,102	-	\$ (2,102)	\$ -	-100%	0%	
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	\$7,443	-	\$7,520	-	\$ (7,520)	\$ -	-100%	0%	Budget reduction.
0031 : VERO BEACH HIGH SCHOOL	\$5,026	-	\$5,020	-	\$ (5,020)	\$ -	-100%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$2,417	-	\$2,500	-	\$ (2,500)	\$ -	-100%	0%	
1094 : GENERAL - TERMINAL PAY	\$556,859	\$755,199	\$556,859	\$500,000	\$ (56,859)	\$ (255,199)	-10%	-34%	Budget reduction.
0031 : VERO BEACH HIGH SCHOOL	\$101,185	\$124,218	\$33,855	\$33,855	\$ -	\$ (90,364)	0%	-73%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$3,559	-	\$3,559	\$3,559	\$ -	\$ 3,559	0%	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$4,392	-	-	\$ -	\$ (4,392)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	\$14,636	\$8,832	-	-	\$ -	\$ (8,832)	0%	-100%	
0051 : OSCEOLA ELEMENTARY	\$11,197	\$60,788	\$11,197	\$11,197	\$ -	\$ (49,591)	0%	-82%	
0061 : BEACHLAND ELEMENTARY	\$9,647	-	\$6,308	\$6,308	\$ -	\$ 6,308	0%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$21,342	\$678	\$18,047	\$18,047	\$ -	\$ 17,369	0%	2561%	
0101 : FELLSMERE ELEMENTARY	\$17,804	-	-	-	\$ -	\$ -	0%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$10,107	\$42,690	\$41	\$41	\$ -	\$ (42,649)	0%	-100%	
0131 : WABASSO SCHOOL	\$861	\$641	\$612	\$612	\$ -	\$ (29)	0%	-4%	
0141 : CITRUS ELEMENTARY	\$29,142	\$6,518	\$8,504	\$8,504	\$ -	\$ 1,986	0%	30%	
0151 : DODGERTOWN ELEMENTARY	\$4,630	\$14,166	-	-	\$ -	\$ (14,166)	0%	-100%	
0161 : VERO BEACH ELEMENTARY	\$1,744	\$37,358	\$1,744	\$1,744	\$ -	\$ (35,614)	0%	-95%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$10,403	\$23,329	\$10,041	\$10,041	\$ -	\$ (13,288)	0%	-57%	
0191 : SEBASTIAN ELEMENTARY	\$7,678	\$604	\$7,678	\$7,678	\$ -	\$ 7,074	0%	1172%	
0201 : GLENDALE ELEMENTARY	\$2,524	\$27,506	\$2,524	\$2,524	\$ -	\$ (24,982)	0%	-91%	
0221 : INDIAN RIVER ACADEMY	\$407	\$56,072	-	-	\$ -	\$ (56,072)	0%	-100%	
0271 : OSLO MIDDLE SCHOOL	-	\$131,611	-	-	\$ -	\$ (131,611)	0%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$26,897	\$8,756	\$398	\$398	\$ -	\$ (8,358)	0%	-95%	
0301 : LIBERTY ELEMENTARY	\$21,599	-	\$14,017	\$14,017	\$ -	\$ 14,017	0%	0%	
0341 : TREASURE COAST ELEMENTARY	\$18,347	-	\$89	\$89	\$ -	\$ 89	0%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$27,496	-	\$16,932	\$16,932	\$ -	\$ 16,932	0%	0%	
9002 : ESE SCHOOL WIDE	\$76,348	\$99,304	-	-	\$ -	\$ (99,304)	0%	-100%	
9006 : PHYSICAL PLANT	\$12,061	\$28,922	\$12,061	\$12,061	\$ -	\$ (16,860)	0%	-58%	

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9008 : TRANSPORTATION	\$7,605	\$16,358	\$6,328	\$6,328	\$ -	\$ (10,030)	0%	-61%	
9101 : SUPERINTENDENT'S OFFICE	\$10,699	-	-	-	\$ -	\$ -	0%	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$311,669	\$254,810	\$ (56,859)	\$ 254,810	-18%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$887	\$634	-	-	\$ -	\$ (634)	0%	-100%	
9224 : STUDENT SERVICES	\$11,496	\$28,977	-	-	\$ -	\$ (28,977)	0%	-100%	
9300 : BUSINESS & FINANCE	\$59,926	-	\$59,926	\$59,926	\$ -	\$ 59,926	0%	0%	
9332 : PURCHASING/WAREHOUSE	\$578	\$2,684	\$578	\$578	\$ -	\$ (2,106)	0%	-78%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$2,338	-	-	\$ -	\$ (2,338)	0%	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	\$33,472	\$9,933	\$28,170	\$28,170	\$ -	\$ 18,236	0%	184%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$1,272	\$1,906	\$1,272	\$1,272	\$ -	\$ (634)	0%	-33%	
9552 : STUDENT ASSIGNMENT	-	\$15,982	-	-	\$ -	\$ (15,982)	0%	-100%	
9553 : BUILDING DEPARTMENT	\$1,310	-	\$1,310	\$1,310	\$ -	\$ 1,310	0%	0%	
1095 : GENERAL - DONATIONS	\$9,000	\$993	-	-	\$ -	\$ (993)	0%	-100%	This donation was set up for classroom supplies. Roll pending of \$3K.
0031 : VERO BEACH HIGH SCHOOL	-	\$662	-	-	\$ -	\$ (662)	0%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$158	-	-	\$ -	\$ (158)	0%	-100%	
0141 : CITRUS ELEMENTARY	-	\$173	-	-	\$ -	\$ (173)	0%	-100%	
9115 : DISTRICTWIDE SERVICES	\$9,000	-	-	-	\$ -	\$ -	0%	0%	
1311 : LEGAL FEES PROJECT	-	\$290,197	\$289,001	\$265,625	\$ (23,376)	\$ (24,572)	-8%	-8%	Budget reduction.
9100 : SCHOOL BOARD OFFICE	-	\$262,258	\$242,252	\$265,625	\$ 23,373	\$ 3,367	10%	1%	
9115 : DISTRICTWIDE SERVICES	-	\$27,940	\$46,749	-	\$ (46,749)	\$ (27,940)	-100%	-100%	
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$ 319,470	\$ 345,797	17%	19%	Premium increase for property, general liability and auto coverage. Increase is consistent with state and industry averages ranging from 20 - 25%. This is a result of above normal catastrophic losses, low interest rate and the uncertainty of COVID. Other programs are reducing coverage and increasing deductibles. The district coverage and deductibles remained the same. District is part of the consortium South Central Educational Risk Management Program (SCERMP).
9444 : RISK MNMGT & EMPLOYEE BENEFITS	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$ 319,470	\$ 345,797	17%	19%	
1408 : CHARTER SCHOOL FEPP FLOW THROUGH	\$11,906,834	\$12,168,348	\$11,891,744	\$12,311,180	\$ 419,436	\$ 142,832	4%	1%	Allocation based on 2020/21 state funding and Charter Schools projected FTE. Increase from prior year is \$143K.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$3,327,698	\$3,297,735	\$3,327,698	\$3,369,078	\$ 41,380	\$ 71,343	1%	2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$771,440	\$848,909	\$756,349	\$860,423	\$ 104,074	\$ 11,514	14%	1%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$1,808,506	\$1,955,255	\$1,808,506	\$1,959,670	\$ 151,164	\$ 4,416	8%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$1,338,406	\$1,357,121	\$1,338,406	\$1,377,859	\$ 39,453	\$ 20,738	3%	2%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$4,660,785	\$4,709,328	\$4,660,785	\$4,744,150	\$ 83,365	\$ 34,822	2%	1%	
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$1,130,099	\$1,169,042	\$1,214,934	\$1,169,042	\$ (45,892)	\$ -	-4%	0%	Appropriation for 2020/21 is based on prior year funding and this is a pass through distribution and will be updated once received from the state.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$321,180	\$322,236	\$327,609	\$322,236	\$ (5,373)	\$ -	-2%	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$83,452	\$90,745	\$82,432	\$90,745	\$ 8,313	\$ -	10%	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$165,253	\$178,370	\$218,207	\$178,370	\$ (39,837)	\$ -	-18%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$127,967	\$133,566	\$132,825	\$133,566	\$ 741	\$ -	1%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$432,247	\$444,125	\$453,861	\$444,125	\$ (9,736)	\$ -	-2%	0%	
1503 : GENERAL - MULTICULTURAL PLAN	\$79,450	-	\$80,000	\$80,000	\$ -	\$ 80,000	0%	0%	No significant change in budget.
9112 : COORDINATOR OF EQUITY	\$73,200	-	\$80,000	\$80,000	\$ -	\$ 80,000	0%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$6,250	-	-	-	\$ -	\$ -	0%	0%	
1504 : GENERAL - EMPL & STUDENT PUBLIC RELATIONS	\$10,722	-	\$10,865	-	\$ (10,865)	\$ -	-100%	0%	Budget reduction.
9113 : PUBLIC INFORMATION OFFICE	\$10,722	-	\$10,865	-	\$ (10,865)	\$ -	-100%	0%	
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$439,030	\$36,674	-	\$480,000	\$ 480,000	\$ 443,326	0%	1209%	No significant change in budget.
0051 : OSCEOLA ELEMENTARY	\$64,620	-	-	-	\$ -	\$ -	0%	0%	
0131 : WABASSO SCHOOL	\$54,422	-	-	-	\$ -	\$ -	0%	0%	
0271 : OSLO MIDDLE SCHOOL	\$53,634	-	-	-	\$ -	\$ -	0%	0%	

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0291 : SEBASTIAN RIVER HIGH SCHOOL	\$56,548	-	-	-	\$ -	\$ -	0%	0%	
0301 : LIBERTY ELEMENTARY	\$61,342	-	-	-	\$ -	\$ -	0%	0%	
9002 : ESE SCHOOL WIDE	\$25,677	-	-	-	\$ -	\$ -	0%	0%	
9008 : TRANSPORTATION	\$115,118	\$36,674	-	-	\$ -	\$ (36,674)	0%	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	-	\$480,000	\$ 480,000	\$ 480,000	0%	0%	Holding account.
9200 : CURRICULUM & INSTRUCTIONAL	\$7,669	-	-	-	\$ -	\$ -	0%	0%	
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$22,233	\$120,855	\$480,473	-	\$ (480,473)	\$ (120,855)	-100%	-100%	Summer School funding shifts between project 1505 and 1506 depending on the year. Moving forward only one project will be used.
0031 : VERO BEACH HIGH SCHOOL	\$5,140	\$40,999	-	-	\$ -	\$ (40,999)	0%	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$6,965	-	-	\$ -	\$ (6,965)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$4,184	-	-	\$ -	\$ (4,184)	0%	-100%	
0051 : OSCEOLA ELEMENTARY	\$9,608	-	-	-	\$ -	\$ -	0%	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$4,184	-	-	\$ -	\$ (4,184)	0%	-100%	
0131 : WABASSO SCHOOL	-	\$16,515	-	-	\$ -	\$ (16,515)	0%	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,693	-	-	-	\$ -	\$ -	0%	0%	
9002 : ESE SCHOOL WIDE	\$5,792	\$6,230	-	-	\$ -	\$ (6,230)	0%	-100%	
9011 : READING ALLOCATION *FEFP*	-	\$36,934	-	-	\$ -	\$ (36,934)	0%	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	\$480,473	-	\$ (480,473)	\$ -	-100%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$4,845	-	-	\$ -	\$ (4,845)	0%	-100%	
1507 : GENERAL - COPIER LEASING COSTS	\$5,230	\$10,189	\$7,295	\$9,810	\$ 2,515	\$ (379)	34%	-4%	No significant change in budget.
9101 : SUPERINTENDENT'S OFFICE	\$5,230	\$10,189	\$7,295	\$9,810	\$ 2,515	\$ (379)	34%	-4%	
1508 : GENERAL - NEGOTIATIONS	\$53,312	\$71,325	\$25,152	\$17,159	\$ (7,993)	\$ (54,166)	-32%	-76%	Budget reduction.
9400 : HUMAN RESOURCES DEPARTMENT	\$53,312	\$71,325	\$25,152	\$17,159	\$ (7,993)	\$ (54,166)	-32%	-76%	
1509 : GENERAL - FINGERPRINTING COSTS	\$39,492	\$41,751	\$53,296	\$50,600	\$ (2,696)	\$ 8,849	-5%	21%	Budget reduction.
9400 : HUMAN RESOURCES DEPARTMENT	\$39,492	\$41,751	\$53,296	\$50,600	\$ (2,696)	\$ 8,849	-5%	21%	
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$59,257	\$40,161	\$61,853	\$30,000	\$ (31,853)	\$ (10,161)	-51%	-25%	Budget reduction and aligned with requirements and prior year expenditures.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$356	-	\$356	-	\$ (356)	\$ -	-100%	0%	
9006 : PHYSICAL PLANT	\$13,555	-	\$15,202	-	\$ (15,202)	\$ -	-100%	0%	
9115 : DISTRICTWIDE SERVICES	\$4,113	-	\$3,586	-	\$ (3,586)	\$ -	-100%	0%	
9332 : PURCHASING/WAREHOUSE	\$41,233	\$40,161	\$42,709	\$30,000	\$ (12,709)	\$ (10,161)	-30%	-25%	Funding for elementary schools planners.
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$547,192	\$597,143	\$653,192	\$518,600	\$ (134,592)	\$ (78,543)	-21%	-13%	Budget reduction based on new contract.
9006 : PHYSICAL PLANT	\$547,192	\$597,143	\$653,192	\$518,600	\$ (134,592)	\$ (78,543)	-21%	-13%	
1513 : GENERAL - FEES PAID TO COUNTY	\$160,901	\$153,550	\$146,337	\$148,075	\$ 1,738	\$ (5,475)	1%	-4%	No significant change to budget.
0031 : VERO BEACH HIGH SCHOOL	\$150	\$150	\$150	\$150	\$ -	\$ -	0%	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0041 : ROSEWOOD ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0051 : OSCEOLA ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0061 : BEACHLAND ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0101 : FELLSMERE ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0131 : WABASSO SCHOOL	\$150	\$150	\$150	\$150	\$ -	\$ -	0%	0%	
0141 : CITRUS ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0151 : DODGERTOWN ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0161 : VERO BEACH ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0191 : SEBASTIAN ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0201 : GLENDALE ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0221 : INDIAN RIVER ACADEMY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0271 : OSLO MIDDLE SCHOOL	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0301 : LIBERTY ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0341 : TREASURE COAST ELEMENTARY	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$75	\$75	\$75	\$75	\$ -	\$ -	0%	0%	
9115 : DISTRICTWIDE SERVICES	\$159,101	\$151,750	\$144,537	\$146,275	\$ 1,738	\$ (5,475)	1%	-4%	

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Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$126,324	\$126,325	\$126,325	\$ -	\$ 1	0%	0%	No significant change to budget.
9006 : PHYSICAL PLANT	\$126,324	\$126,324	\$126,325	\$126,325	\$ -	\$ 1	0%	0%	
1516 : GENERAL - PROJECT LEAD THE WAY	\$4,542	\$2,174	\$5,415	\$2,250	\$ (3,165)	\$ 76	-58%	3%	Budget reduction and program pending.
0061 : BEACHLAND ELEMENTARY	\$1,190	\$1,424	\$1,940	\$1,500	\$ (440)	\$ 76	-23%	5%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,353	\$750	\$3,475	\$750	\$ (2,725)	\$ -	-78%	0%	
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$20,925	\$14,425	\$14,425	\$47,425	\$ 33,000	\$ 33,000	229%	229%	Budget increase to cover audit services for AFR and Internal Accounts audits for schools. In 2019/20, this was budgeted in project 1999 (discretionary). Moved here for better transparency. No actual increase in funding.
9300 : BUSINESS & FINANCE	\$20,925	\$14,425	\$14,425	\$47,425	\$ 33,000	\$ 33,000	229%	229%	
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$301,594	\$726,767	\$733,230	\$733,230	\$ (0)	\$ 6,463	0%	1%	No significant change to budget. Two payments remain, one in 2020/21 and the final payment will be made in 2021/22.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$106,655	\$207,064	\$208,522	\$208,522	\$ -	\$ 1,458	0%	1%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$16,546	\$41,498	\$42,256	\$42,255	\$ (0)	\$ 757	0%	2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$50,283	\$100,231	\$101,538	\$101,538	\$ (0)	\$ 1,307	0%	1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$33,217	\$83,173	\$84,609	\$84,609	\$ (0)	\$ 1,436	0%	2%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$94,893	\$294,801	\$296,306	\$296,306	\$ -	\$ 1,505	0%	1%	
1524 : GENERAL - LOWEST 300 SCHOOLS	\$392,817	\$248,639	\$412,856	\$ -	\$ (412,856)	\$ (248,639)	-100%	-100%	Elementary Schools master schedules will have an additional hour within the school day and therefore, specific additional funding is no longer required.
0101 : FELLSMERE ELEMENTARY	\$129,462	\$74,190	\$127,229	\$ -	\$ (127,229)	\$ (74,190)	-100%	-100%	
0151 : DODGERTOWN ELEMENTARY	\$81,749	\$42,382	\$81,570	\$ -	\$ (81,570)	\$ (42,382)	-100%	-100%	
0161 : VERO BEACH ELEMENTARY	\$181,606	\$132,067	\$204,057	\$ -	\$ (204,057)	\$ (132,067)	-100%	-100%	
1527 : GENERAL - HURRICANE IRMA	\$245,817	-	-	\$ -	\$ -	\$ -	0%	0%	
9006 : PHYSICAL PLANT	\$245,817	-	-	\$ -	\$ -	\$ -	0%	0%	
1528 : GENERAL - PRO-TECH SALARY STUDY	-	-	\$3,000	\$ -	\$ (3,000)	\$ -	-100%	0%	Budget reduction.
9400 : HUMAN RESOURCES DEPARTMENT	-	-	\$3,000	\$ -	\$ (3,000)	\$ -	-100%	0%	
1532 : GENERAL - CWA CONTRACT	\$3	\$490,972	-	\$ -	\$ -	\$ (490,972)	0%	-100%	Project established to track the 3% retro that was paid CWA workers under the negotiated Union agreement. The agreement was 3% for 2018/19, 2.5% for 2019/20, and 2% in 2020/21. Retro was paid in 2019/20 for the 2018/19 year. For 2019/20 and 2020/21 the respective raises will be expended through the normal salary schedule.
0031 : VERO BEACH HIGH SCHOOL	-	\$46,893	-	\$ -	\$ -	\$ (46,893)	0%	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$6,270	-	\$ -	\$ -	\$ (6,270)	0%	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$4,807	-	\$ -	\$ -	\$ (4,807)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$7,432	-	\$ -	\$ -	\$ (7,432)	0%	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$7,047	-	\$ -	\$ -	\$ (7,047)	0%	-100%	
0061 : BEACHLAND ELEMENTARY	-	\$6,305	-	\$ -	\$ -	\$ (6,305)	0%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$11,116	-	\$ -	\$ -	\$ (11,116)	0%	-100%	
0101 : FELLSMERE ELEMENTARY	-	\$11,875	-	\$ -	\$ -	\$ (11,875)	0%	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$13,539	-	\$ -	\$ -	\$ (13,539)	0%	-100%	
0131 : WABASSO SCHOOL	-	\$9,987	-	\$ -	\$ -	\$ (9,987)	0%	-100%	
0141 : CITRUS ELEMENTARY	-	\$14,617	-	\$ -	\$ -	\$ (14,617)	0%	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$12,061	-	\$ -	\$ -	\$ (12,061)	0%	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$20,358	-	\$ -	\$ -	\$ (20,358)	0%	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$3	\$14,953	-	\$ -	\$ -	\$ (14,953)	0%	-100%	
0191 : SEBASTIAN ELEMENTARY	-	\$8,458	-	\$ -	\$ -	\$ (8,458)	0%	-100%	
0201 : GLENDALE ELEMENTARY	-	\$9,487	-	\$ -	\$ -	\$ (9,487)	0%	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$8,044	-	\$ -	\$ -	\$ (8,044)	0%	-100%	
0271 : OSLO MIDDLE SCHOOL	-	\$15,593	-	\$ -	\$ -	\$ (15,593)	0%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$29,660	-	\$ -	\$ -	\$ (29,660)	0%	-100%	
0301 : LIBERTY ELEMENTARY	-	\$10,814	-	\$ -	\$ -	\$ (10,814)	0%	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$9,932	-	\$ -	\$ -	\$ (9,932)	0%	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$12,028	-	\$ -	\$ -	\$ (12,028)	0%	-100%	

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Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
9002 : ESE SCHOOL WIDE	-	\$7,617	-	-	\$ -	\$ (7,617)	0%	-100%	
9006 : PHYSICAL PLANT	-	\$62,154	-	-	\$ -	\$ (62,154)	0%	-100%	
9008 : TRANSPORTATION	-	\$95,000	-	-	\$ -	\$ (95,000)	0%	-100%	
9015 : PRE-KINDERGARTEN PROGRAM	-	\$1,675	-	-	\$ -	\$ (1,675)	0%	-100%	
9119 : ADMINISTRATION BUILDING	-	\$2,799	-	-	\$ -	\$ (2,799)	0%	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$575	-	-	\$ -	\$ (575)	0%	-100%	
9224 : STUDENT SERVICES	-	\$1,219	-	-	\$ -	\$ (1,219)	0%	-100%	
9300 : BUSINESS & FINANCE	-	\$8,378	-	-	\$ -	\$ (8,378)	0%	-100%	
9332 : PURCHASING/WAREHOUSE	-	\$8,718	-	-	\$ -	\$ (8,718)	0%	-100%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$6,822	-	-	\$ -	\$ (6,822)	0%	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	-	\$2,451	-	-	\$ -	\$ (2,451)	0%	-100%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$571	-	-	\$ -	\$ (571)	0%	-100%	
9552 : STUDENT ASSIGNMENT	-	\$1,002	-	-	\$ -	\$ (1,002)	0%	-100%	
9553 : BUILDING DEPARTMENT	-	\$716	-	-	\$ -	\$ (716)	0%	-100%	
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$1,199	\$1,481	\$3,160	\$3,000	\$ (160)	\$ 1,519	-5%	103%	Budget reduction.
9101 : SUPERINTENDENT'S OFFICE	\$1,199	\$1,481	\$3,160	\$3,000	\$ (160)	\$ 1,519	-5%	103%	
1535 : GENERAL - FASA	\$3,060	-	\$3,060	-	\$ (3,060)	\$ -	-100%	0%	Budget reduction.
9200 : CURRICULUM & INSTRUCTIONAL	\$3,060	-	\$3,060	-	\$ (3,060)	\$ -	-100%	0%	
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$29,732	\$7,307	\$29,732	\$10,000	\$ (19,732)	\$ 2,693	-66%	37%	Budget based on prior year expenditures.
0271 : OSLO MIDDLE SCHOOL	-	\$971	-	-	\$ -	\$ (971)	0%	-100%	
9002 : ESE SCHOOL WIDE	-	\$6,335	-	-	\$ -	\$ (6,335)	0%	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$10,000	\$ 10,000	\$ 10,000	0%	0%	
9116 : DISTRICTWIDE RESERVES	\$29,732	-	\$29,732	-	\$ (29,732)	\$ -	-100%	0%	
1545 : GENERAL - BAND UNIFORMS	\$129,983	-	-	-	\$ -	\$ -	0%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$129,983	-	-	-	\$ -	\$ -	0%	0%	
1546 : GENERAL - ACT - HIGH SCHOOLS	\$54,630	\$7,847	\$70,000	\$77,000	\$ 7,000	\$ 69,153	10%	881%	Moved from Discretionary Project 1999 to accurately reflect imitative and budget requirement.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$7,847	\$70,000	-	\$ (70,000)	\$ (7,847)	-100%	-100%	
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	-	-	\$77,000	\$ 77,000	\$ 77,000	0%	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$54,630	-	-	-	\$ -	\$ -	0%	0%	
1547 : GENERAL - P-CARD PROGRAM	\$17,241	(\$7,681)	\$24,450	\$10,000	\$ (14,450)	\$ 17,681	-59%	-230%	Budget reduction. Pass through to process school's internal accounts P-card transactions.
0031 : VERO BEACH HIGH SCHOOL	\$13,963	\$0	\$10,000	\$1,000	\$ (9,000)	\$ 1,000	-90%	3333233%	
0041 : ROSEWOOD ELEMENTARY	-	(\$71)	\$3,000	\$1,000	\$ (2,000)	\$ 1,071	-67%	-1514%	
0061 : BEACHLAND ELEMENTARY	(\$356)	(\$119)	\$2,447	\$1,000	\$ (1,447)	\$ 1,119	-59%	-942%	
0121 : PELICAN ISLAND ELEMENTARY	\$21	(\$96)	\$1,000	\$1,000	\$ -	\$ 1,096	0%	-1137%	
0131 : WABASSO SCHOOL	-	-	\$1,000	\$1,000	\$ -	\$ 1,000	0%	0%	
0151 : DODGERTOWN ELEMENTARY	\$3,503	(\$3,834)	\$2,245	\$1,000	\$ (1,245)	\$ 4,834	-55%	-126%	
0191 : SEBASTIAN ELEMENTARY	\$189	-	\$1,000	\$1,000	\$ -	\$ 1,000	0%	0%	
0271 : OSLO MIDDLE SCHOOL	(\$46)	(\$30)	\$1,755	\$1,000	\$ (755)	\$ 1,030	-43%	-3485%	
0301 : LIBERTY ELEMENTARY	(\$110)	(\$3,180)	\$1,003	\$1,000	\$ (3)	\$ 4,180	0%	-131%	
0341 : TREASURE COAST ELEMENTARY	\$78	(\$352)	\$1,000	\$1,000	\$ -	\$ 1,352	0%	-384%	
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$359,551	\$375,943	\$359,551	\$367,969	\$ 8,418	\$ (7,974)	2%	-2%	No significant change to budget.
0031 : VERO BEACH HIGH SCHOOL	\$34,973	\$72,806	\$28,016	\$70,000	\$ 41,984	\$ (2,806)	150%	-4%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$601	-	\$3,396	-	\$ (3,396)	\$ -	-100%	0%	
0041 : ROSEWOOD ELEMENTARY	\$6,480	\$8,647	\$7,098	\$8,500	\$ 1,402	\$ (147)	20%	-2%	
0051 : OSCEOLA ELEMENTARY	\$9,426	\$9,795	\$8,609	\$9,400	\$ 791	\$ (395)	9%	-4%	
0061 : BEACHLAND ELEMENTARY	\$6,293	\$4,739	\$6,110	\$5,000	\$ (1,110)	\$ 261	-18%	6%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,001	\$14,160	\$10,407	\$14,000	\$ 3,593	\$ (160)	35%	-1%	
0101 : FELLSMERE ELEMENTARY	\$24,859	\$20,421	\$23,622	\$21,000	\$ (2,622)	\$ 579	-11%	3%	
0121 : PELICAN ISLAND ELEMENTARY	\$8,979	\$9,432	\$9,395	\$8,600	\$ (795)	\$ (832)	-8%	-9%	
0131 : WABASSO SCHOOL	\$5,241	\$4,750	\$5,460	\$5,400	\$ (60)	\$ 650	-1%	14%	
0141 : CITRUS ELEMENTARY	\$32,521	\$32,838	\$30,228	\$33,000	\$ 2,772	\$ 162	9%	0%	
0151 : DODGERTOWN ELEMENTARY	\$13,667	\$19,321	\$14,868	\$20,000	\$ 5,132	\$ 679	35%	4%	
0161 : VERO BEACH ELEMENTARY	\$22,389	\$21,919	\$20,173	\$22,000	\$ 1,827	\$ 81	9%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$12,088	\$10,227	\$12,917	\$9,600	\$ (3,317)	\$ (627)	-26%	-6%	
0191 : SEBASTIAN ELEMENTARY	\$20,305	\$19,643	\$16,325	\$19,500	\$ 3,175	\$ (143)	19%	-1%	
0201 : GLENDALE ELEMENTARY	\$14,084	\$8,672	\$13,968	\$8,300	\$ (5,668)	\$ (372)	-41%	-4%	

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0221 : INDIAN RIVER ACADEMY	\$8,439	\$7,535	\$12,204	\$7,000	\$ (5,204)	\$ (535)	-43%	-7%	
0271 : OSLO MIDDLE SCHOOL	\$14,447	\$15,074	\$13,994	\$15,000	\$ 1,006	\$ (74)	7%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$56,814	\$41,005	\$46,511	\$40,000	\$ (6,511)	\$ (1,005)	-14%	-2%	
0301 : LIBERTY ELEMENTARY	\$9,268	\$9,638	\$7,997	\$9,200	\$ 1,203	\$ (438)	15%	-5%	
0341 : TREASURE COAST ELEMENTARY	\$7,971	\$6,069	\$9,023	\$6,000	\$ (3,023)	\$ (69)	-34%	-1%	
0371 : STORM GROVE MIDDLE SCHOOL	\$25,761	\$22,453	\$22,000	\$22,000	\$ -	\$ (453)	0%	-2%	
9008 : TRANSPORTATION	\$4,373	\$4,343	\$4,269	\$4,269	\$ -	\$ (74)	0%	-2%	
9115 : DISTRICTWIDE SERVICES	(\$321)	\$2,159	\$1,000	\$2,300	\$ 1,300	\$ 141	130%	7%	
9118 : SUPPORT SERVICES COMPLEX	\$6,475	\$6,874	\$6,304	\$ -	\$ (6,304)	\$ (6,874)	-100%	-100%	
9119 : ADMINISTRATION BUILDING	\$3,420	\$3,422	\$25,657	\$7,900	\$ (17,757)	\$ 4,478	-69%	131%	
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$123,420	\$102,951	\$123,420	\$93,750	\$ (29,670)	\$ (9,201)	-24%	-9%	Budget reduction. Aligned with prior year expenditures.
0031 : VERO BEACH HIGH SCHOOL	\$23,372	\$25,229	\$30,509	\$23,000	\$ (7,509)	\$ (2,229)	-25%	-9%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$672	-	\$ (672)	\$ -	-100%	0%	
0051 : OSCEOLA ELEMENTARY	\$6,164	\$620	\$8,054	\$500	\$ (7,554)	\$ (120)	-94%	-19%	
0081 : GIFFORD MIDDLE SCHOOL	\$12,064	\$7,671	\$2,546	\$8,000	\$ 5,454	\$ 329	214%	4%	
0121 : PELICAN ISLAND ELEMENTARY	\$3,724	\$2,887	\$3,084	\$3,000	\$ (84)	\$ 113	-3%	4%	
0131 : WABASSO SCHOOL	\$532	\$2,443	\$1,213	\$1,950	\$ 737	\$ (493)	61%	-20%	
0161 : VERO BEACH ELEMENTARY	\$8,244	\$9,721	\$8,244	\$5,000	\$ (3,244)	\$ (4,721)	-39%	-12%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$8,428	\$7,114	\$11,540	\$8,000	\$ (3,540)	\$ 886	-31%	12%	
0191 : SEBASTIAN ELEMENTARY	\$4,407	\$5,087	\$4,776	\$4,100	\$ (676)	\$ (987)	-14%	-19%	
0201 : GLENDALE ELEMENTARY	\$5,577	\$8,147	\$5,577	\$6,200	\$ 623	\$ (1,947)	11%	-24%	
0221 : INDIAN RIVER ACADEMY	\$9,216	\$7,991	\$5,069	\$6,000	\$ 931	\$ (1,991)	18%	-25%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$41,421	\$23,206	\$26,197	\$25,000	\$ (1,197)	\$ 1,794	-5%	8%	
0371 : STORM GROVE MIDDLE SCHOOL	\$271	\$2,834	\$15,941	\$3,000	\$ (12,941)	\$ 166	-81%	6%	
1551 : GENERAL - PERFORMANCE CONTRACTING	\$891,287	-	-	\$ -	\$ -	\$ -	0%	0%	Moved expenditure from general fund to capital fund.
9115 : DISTRICTWIDE SERVICES	\$891,287	-	-	\$ -	\$ -	\$ -	0%	0%	
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$636,340	\$1,227,399	\$ 591,059	\$ 1,227,399	93%	0%	Reserved for reduction in 3rd. FEFP calculation for McKay Scholarships for \$600K and Family Empowerment Scholarship for \$627K.
9116 : DISTRICTWIDE RESERVES	-	-	\$636,340	\$1,227,399	\$ 591,059	\$ 1,227,399	93%	0%	
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$62,018	\$45,151	\$53,576	\$43,276	\$ (10,300)	\$ (1,875)	-19%	-4%	Budget reduction.
9006 : PHYSICAL PLANT	\$62,018	\$45,151	\$53,576	\$43,276	\$ (10,300)	\$ (1,875)	-19%	-4%	
1554 : GENERAL - SAFE HARBOR TRANSFER	-	\$1,567,390	-	\$ -	\$ -	\$ (1,567,390)	0%	-100%	Transfer to Safe Harbor was in 2019/20 and no additional transfers are required.
9115 : DISTRICTWIDE SERVICES	-	\$1,567,390	-	\$ -	\$ -	\$ (1,567,390)	0%	-100%	
1556 : GENERAL - RESERVE FOR TAN COSTS	\$64,631	\$285,994	-	\$ -	\$ (285,994)	\$ -	0%	-100%	In August of 2009, a TAN was issued in the amount of \$14.9M, and matured on April 30, 2020. Total repayment costs including cost of issuance and interest was \$15.114M. The proceeds and interest earned was \$15.090M, therefore the cost to the district was approximately \$24K or 0.238% (less than 25 basis points). This means the District was able to insure sufficient cash was available to meet the District's operational needs for less than one-quarter of 1 percent. The District does not anticipate issuing a TAN for 2020/21.
9001 : DISTRICTWIDE	-	\$224,281	-	\$ -	\$ -	\$ (224,281)	0%	-100%	
9115 : DISTRICTWIDE SERVICES	\$64,631	-	-	\$ -	\$ -	\$ -	0%	0%	
9300 : BUSINESS & FINANCE	-	\$61,713	-	\$ -	\$ -	\$ (61,713)	0%	-100%	
1558 : GENERAL - INTERDEPARTMENTAL VEHICLE MAINT	\$4,827	\$4,462	\$3,500	\$ -	\$ (3,500)	\$ (4,462)	-100%	-100%	Budget reduction. Budget was moved to department budgets in 2020/21.
9008 : TRANSPORTATION	\$4,827	\$4,462	\$3,500	\$ -	\$ (3,500)	\$ (4,462)	-100%	-100%	
1561 : GENERAL - HOSPITALITY	\$5,084	\$2,870	\$5,000	\$5,000	\$ -	\$ 2,130	0%	74%	
9101 : SUPERINTENDENT'S OFFICE	\$5,084	\$2,870	\$5,000	\$5,000	\$ -	\$ 2,130	0%	74%	

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1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$548,229	\$372,876	\$1,364,252	\$157,401	\$ (1,206,851)	\$ (215,475)	-88%	-58%	2020/21 budget is based on projected program revenue. Pending roll is \$498K.
0031 : VERO BEACH HIGH SCHOOL	\$317,588	\$151,372	\$546,793	- \$	(546,793)	(151,372)	-100%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$5,578	\$5,603	\$8,546	- \$	(8,546)	(5,603)	-100%	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$654	\$2,385	\$16,290	- \$	(16,290)	(2,385)	-100%	-100%	
0271 : OSLO MIDDLE SCHOOL	\$54	\$7,998	\$18,352	- \$	(18,352)	(7,998)	-100%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$218,307	\$194,289	\$441,361	- \$	(441,361)	(194,289)	-100%	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$6,046	\$11,229	\$24,711	- \$	(24,711)	(11,229)	-100%	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$308,199	\$157,401	\$ (150,798)	\$ 157,401	-49%	0%	
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$1,103,126	-	-	- \$	- \$	-	0%	0%	In 2018/19 the District reduced class size positions at these elementary schools. The approximate value of these positions is \$1.1M. The positions were originally funded from project 1000 General Fund salaries and benefits.
0061 : BEACHLAND ELEMENTARY	\$194,669	-	-	- \$	- \$	-	0%	0%	
0101 : FELLSMERE ELEMENTARY	\$129,780	-	-	- \$	- \$	-	0%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$129,780	-	-	- \$	- \$	-	0%	0%	
0141 : CITRUS ELEMENTARY	\$129,780	-	-	- \$	- \$	-	0%	0%	
0151 : DODGERTOWN ELEMENTARY	\$129,780	-	-	- \$	- \$	-	0%	0%	
0161 : VERO BEACH ELEMENTARY	\$64,890	-	-	- \$	- \$	-	0%	0%	
0201 : GLENDALE ELEMENTARY	\$129,780	-	-	- \$	- \$	-	0%	0%	
0221 : INDIAN RIVER ACADEMY	\$64,890	-	-	- \$	- \$	-	0%	0%	
0341 : TREASURE COAST ELEMENTARY	\$129,780	-	-	- \$	- \$	-	0%	0%	
9101 : SUPERINTENDENT'S OFFICE	-	-	-	- \$	- \$	-	0%	0%	
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$8,016,283	\$6,686,813	\$3,112,439	\$8,369,141	\$ 5,256,703	\$ 1,682,328	169%	25%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding among these projects will vary from year to year depending on district initiatives, projects and state funding. Projected revenue for 2020/21 from the Discretionary Millage is approximately \$10M. Funding at individual schools is based on preliminary allocations based on SAM.
0031 : VERO BEACH HIGH SCHOOL	\$618,844	\$591,749	\$213,933	\$141,158	\$ (72,775)	\$ (450,590)	-34%	-76%	
0041 : ROSEWOOD ELEMENTARY	\$289,533	\$222,263	\$129,026	\$141,158	\$ 12,133	\$ (81,104)	9%	-36%	
0051 : OSCEOLA ELEMENTARY	\$171,732	\$179,664	\$80,924	\$70,579	\$ (10,345)	\$ (109,085)	-13%	-61%	
0061 : BEACHLAND ELEMENTARY	\$229,534	\$186,733	\$120,812	\$141,158	\$ 20,346	\$ (45,575)	17%	-24%	
0081 : GIFFORD MIDDLE SCHOOL	\$550,826	\$567,290	-	- \$	- \$	(567,290)	0%	-100%	
0101 : FELLSMERE ELEMENTARY	\$328,535	\$209,899	\$81,653	\$70,579	\$ (11,074)	\$ (139,320)	-14%	-66%	
0121 : PELICAN ISLAND ELEMENTARY	\$335,961	\$229,435	\$62,279	\$70,579	\$ 8,300	\$ (158,856)	13%	-69%	
0141 : CITRUS ELEMENTARY	\$347,523	\$218,399	\$132,802	\$141,158	\$ 8,356	\$ (77,241)	6%	-35%	
0151 : DODGERTOWN ELEMENTARY	\$246,559	\$128,690	\$129,822	\$141,158	\$ 11,336	\$ 12,468	9%	10%	
0161 : VERO BEACH ELEMENTARY	\$444,429	\$234,562	\$58,996	\$70,579	\$ 11,583	\$ (163,983)	20%	-70%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$588,185	\$635,884	\$140,972	- \$	(140,972)	(635,884)	-100%	-100%	
0191 : SEBASTIAN ELEMENTARY	\$336,901	\$193,240	\$120,790	\$141,158	\$ 20,368	\$ (52,082)	17%	-27%	
0201 : GLENDALE ELEMENTARY	\$181,599	\$125,614	\$58,395	\$70,579	\$ 12,185	\$ (55,035)	21%	-44%	
0221 : INDIAN RIVER ACADEMY	\$203,013	\$179,834	\$48,357	\$70,579	\$ 22,222	\$ (109,255)	46%	-61%	
0271 : OSLO MIDDLE SCHOOL	\$479,180	\$553,315	\$74,399	- \$	(74,399)	(553,315)	-100%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$278,386	\$243,773	\$81,625	- \$	(81,625)	(243,773)	-100%	-100%	
0301 : LIBERTY ELEMENTARY	\$212,247	\$223,860	\$83,542	\$70,579	\$ (12,963)	\$ (153,281)	-16%	-68%	
0341 : TREASURE COAST ELEMENTARY	\$294,727	\$194,862	\$62,977	\$70,579	\$ 7,603	\$ (124,283)	12%	-64%	
0371 : STORM GROVE MIDDLE SCHOOL	\$685,607	\$321,029	\$197,575	\$70,579	\$ (126,996)	\$ (250,450)	-64%	-78%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$330,848	\$348,239	\$330,848	\$329,125	\$ (1,723)	\$ (19,114)	-1%	-5%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$71,598	\$78,224	\$71,886	\$82,506	\$ 10,620	\$ 4,282	15%	5%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$173,590	\$194,496	\$173,590	\$190,988	\$ 17,398	\$ (3,508)	10%	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$125,582	\$144,923	\$125,582	\$132,422	\$ 6,840	\$ (12,501)	5%	-9%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$444,360	\$480,834	\$444,360	\$460,477	\$ 16,117	\$ (20,357)	4%	-4%	
9015 : PRE-KINDERGARTEN PROGRAM	-	-	-	\$53,560	\$ 53,560	\$ 53,560	0%	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$87,294	\$5,637,902	\$ 5,550,608	\$ 5,637,902	6359%	0%	Reserved funding - \$5.6M contingency for reduction in state funding due to COVID and economic conditions.
9200 : CURRICULUM & INSTRUCTIONAL	\$46,985	-	-	- \$	- \$	-	0%	0%	

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1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$3,122,097	\$2,986,033	\$5,722,469	\$1,533,420	\$ (4,189,050)	\$ (1,452,613)	-73%	-49%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding amongst these projects will vary from year to year depending on district initiatives and state funding. Projected revenue for 2020/21 from the Discretionary Millage is approximately \$10M. IT requirements are reviewed annually to determine the best funding source depending on scope of work. Funding will vary between Discretionary millage, capital and general.
9113 : PUBLIC INFORMATION OFFICE	-	-	-	\$152,052	\$ 152,052	\$ 152,052	0%	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$1,923,257	-	\$(1,923,257)	-	-100%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$592,111	\$51,226	\$49,951	-	\$(49,951)	\$(51,226)	-100%	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	\$2,521,585	\$2,934,807	\$3,749,261	\$1,381,367	\$(2,367,894)	\$(1,553,439)	-63%	-53%	
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$8,400	-	-	-	-\$	-\$	0%	0%	
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$222,740	\$219,795	\$1,133,543	\$184,439	\$ (949,104)	\$ (35,356)	-84%	-16%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding amongst these projects will vary from year to year depending on district initiatives and state funding. Projected revenue for 2020/21 from the Discretionary Millage is approximately \$10M. Funding for Vocational programs is reviewed annually to determine the best funding source depending on scope of work. Funding will vary between Discretionary millage, capital and general.
0031 : VERO BEACH HIGH SCHOOL	-	-	\$(6,849)	-	\$ 6,849	\$ -	-100%	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$85,904	\$66,225	\$68,772	\$72,579	\$ 3,807	\$ 6,354	6%	10%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$2,646	\$46,432	\$46,561	-	\$(46,561)	\$(46,432)	-100%	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	\$905,068	-	\$(905,068)	-	-100%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$133,790	\$107,137	\$119,991	\$111,860	\$(8,130)	\$ 4,723	-7%	4%	
9442 : INFORMATION TECHNOLOGY DEPT	\$400	-	-	-	-\$	-\$	0%	0%	
9500 : OPERATIONS	-	-	-	-	-\$	-\$	0%	0%	
1570 : GENERAL - NEOLA SERVICES	\$773	\$6,804	-	\$4,250	\$ 4,250	\$ (2,554)	0%	-38%	Annual requirement to review board policies.
9101 : SUPERINTENDENT'S OFFICE	\$773	\$6,804	-	-	-\$	\$(6,804)	0%	-100%	
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	-	-	\$4,250	\$ 4,250	\$ 4,250	0%	0%	
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$55,792	\$25,430	\$68,772	-	\$ (68,772)	\$ (25,430)	-100%	-100%	Budget is loaded once payment is received. Pending roll is \$53K.
0031 : VERO BEACH HIGH SCHOOL	-	\$429	\$450	-	\$(450)	\$(429)	-100%	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$7,200	\$9,600	-	-	-\$	\$(9,600)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$50	-	\$(50)	-	-100%	0%	
0051 : OSCEOLA ELEMENTARY	-	-	\$845	-	\$(845)	-	-100%	0%	
0061 : BEACHLAND ELEMENTARY	-	-	\$245	-	\$(245)	-	-100%	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	\$440	-	\$(440)	-	-100%	0%	
0101 : FELLSMERE ELEMENTARY	\$858	-	\$7	-	\$(7)	-	-100%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$9,770	-	\$2,910	-	\$(2,910)	-	-100%	0%	
0141 : CITRUS ELEMENTARY	-	-	\$1,860	-	\$(1,860)	-	-100%	0%	
0161 : VERO BEACH ELEMENTARY	\$20,315	\$9,789	\$430	-	\$(430)	\$(9,789)	-100%	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$16,868	\$1,279	\$1,033	-	\$(1,033)	\$(1,279)	-100%	-100%	
0191 : SEBASTIAN ELEMENTARY	\$207	-	\$25	-	\$(25)	-	-100%	0%	
0271 : OSLO MIDDLE SCHOOL	\$555	-	\$1,120	-	\$(1,120)	-	-100%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$20	\$4,333	\$8,391	-	\$(8,391)	\$(4,333)	-100%	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$50,967	-	\$(50,967)	-	-100%	0%	
1578 : GENERAL - SCHOOL RECOGNITION	\$991,752	\$675,904	\$995,672	\$676,169	\$ (319,503)	\$ 265	-32%	0%	Based on prior year actuals for school's that were eligible for funding.
0031 : VERO BEACH HIGH SCHOOL	\$281,628	-	\$282,829	-	\$(282,829)	-	-100%	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,604	-	\$3,804	-	\$(3,804)	-	-100%	0%	
0041 : ROSEWOOD ELEMENTARY	-	\$53,831	-	\$53,831	\$ 53,831	\$ -	0%	0%	
0051 : OSCEOLA ELEMENTARY	\$52,759	\$53,102	\$52,907	\$53,102	\$ 195	\$ -	0%	0%	
0061 : BEACHLAND ELEMENTARY	-	\$47,717	-	\$47,717	\$ 47,717	\$ -	0%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$68,628	-	\$68,528	-	\$(68,528)	-	-100%	0%	
0131 : WABASSO SCHOOL	-	\$7,526	-	\$7,526	\$ 7,526	\$ -	0%	0%	
0141 : CITRUS ELEMENTARY	-	\$69,833	-	\$69,833	\$ 69,833	\$ -	0%	0%	
0161 : VERO BEACH ELEMENTARY	-	\$58,977	-	\$58,977	\$ 58,977	\$ -	0%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$92,719	-	\$92,719	\$ 92,719	\$ -	0%	0%	
0191 : SEBASTIAN ELEMENTARY	\$44,517	-	\$44,817	-	\$(44,817)	-	-100%	0%	
0201 : GLENDALE ELEMENTARY	-	\$57,419	-	\$57,419	\$ 57,419	\$ -	0%	0%	

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0271 : OSLO MIDDLE SCHOOL	\$82,089	-	\$82,389	-	\$(82,389)	\$-	-100%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$176,092	-	\$175,692	-	\$(175,692)	\$-	-100%	0%	
0301 : LIBERTY ELEMENTARY	\$54,716	\$53,805	\$54,996	\$53,805	\$(1,191)	\$-	-2%	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$64,602	\$65,947	\$64,602	\$65,947	\$1,345	\$-	2%	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$13,004	-	\$13,004	-	\$(13,004)	\$-	-100%	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$34,423	-	\$34,423	-	\$(34,423)	\$-	-100%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$26,192	\$26,275	-	\$26,275	\$83	\$-	0%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$89,498	\$88,752	\$89,498	\$88,752	\$(746)	\$-	-1%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$1,991	\$265	\$(1,725)	\$265	-87%	0%	
1580 : GENERAL - IRCEA SUPPLEMENTS	\$895,917	\$909,160	\$904,432	\$913,432	\$9,000	\$4,272	1%	0%	Various required academic and school supplements for IRCEA members as per union contract.
0031 : VERO BEACH HIGH SCHOOL	\$186,100	\$185,661	\$273,477	\$185,661	\$(87,816)	\$-	-32%	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$8,212	\$8,130	\$7,603	\$8,130	\$526	\$-	7%	0%	
0041 : ROSEWOOD ELEMENTARY	\$20,712	\$23,942	\$19,281	\$23,942	\$4,661	\$-	24%	0%	
0051 : OSCEOLA ELEMENTARY	\$22,214	\$23,899	\$19,237	\$23,899	\$4,662	\$-	24%	0%	
0061 : BEACHLAND ELEMENTARY	\$21,770	\$22,521	\$19,803	\$22,521	\$2,719	\$-	14%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$50,768	\$46,893	\$37,297	\$46,893	\$9,596	\$-	26%	0%	
0101 : FELLSMERE ELEMENTARY	\$22,786	\$21,647	\$21,299	\$21,647	\$348	\$-	2%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$18,792	\$18,725	\$16,770	\$18,725	\$1,955	\$-	12%	0%	
0131 : WABASSO SCHOOL	\$10,678	\$8,005	\$9,881	\$8,005	\$(1,876)	\$-	-19%	0%	
0141 : CITRUS ELEMENTARY	\$21,877	\$23,843	\$20,358	\$23,843	\$3,484	\$-	17%	0%	
0151 : DODGERTOWN ELEMENTARY	\$21,573	\$21,949	\$19,684	\$21,949	\$2,264	\$-	12%	0%	
0161 : VERO BEACH ELEMENTARY	\$23,006	\$23,090	\$19,675	\$23,090	\$3,415	\$-	17%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$50,268	\$53,378	\$39,621	\$53,378	\$13,756	\$-	35%	0%	
0191 : SEBASTIAN ELEMENTARY	\$21,084	\$22,575	\$19,053	\$22,575	\$3,522	\$-	18%	0%	
0201 : GLENDALE ELEMENTARY	\$21,194	\$23,561	\$18,356	\$23,561	\$5,204	\$-	28%	0%	
0221 : INDIAN RIVER ACADEMY	\$20,497	\$21,871	\$18,978	\$21,871	\$2,893	\$-	15%	0%	
0271 : OSLO MIDDLE SCHOOL	\$54,293	\$56,861	\$43,518	\$56,861	\$13,343	\$-	31%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$185,023	\$185,383	\$173,589	\$185,383	\$11,794	\$-	7%	0%	
0301 : LIBERTY ELEMENTARY	\$22,259	\$21,389	\$20,613	\$21,389	\$776	\$-	4%	0%	
0341 : TREASURE COAST ELEMENTARY	\$22,253	\$23,819	\$20,558	\$23,819	\$3,261	\$-	16%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$51,046	\$54,129	\$47,609	\$54,129	\$6,520	\$-	14%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$4,272	\$4,272	\$4,272	0%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$19,512	\$17,889	\$18,171	\$17,889	\$(282)	\$-	-2%	0%	
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$2,614	\$602	\$16,803	-	\$(16,803)	\$(602)	-100%	-100%	Shipping cost for no cost textbook adoption orders. Roll is \$16K.
0041 : ROSEWOOD ELEMENTARY	\$65	-	\$456	-	\$(456)	\$-	-100%	0%	
0051 : OSCEOLA ELEMENTARY	\$65	\$88	\$300	-	\$(300)	\$(88)	-100%	-100%	
0061 : BEACHLAND ELEMENTARY	\$65	-	\$755	-	\$(755)	\$-	-100%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$306	\$449	\$300	-	\$(300)	\$(449)	-100%	-100%	
0101 : FELLSMERE ELEMENTARY	-	-	\$300	-	\$(300)	\$-	-100%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$65	-	\$395	-	\$(395)	\$-	-100%	0%	
0141 : CITRUS ELEMENTARY	\$83	-	\$709	-	\$(709)	\$-	-100%	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	\$300	-	\$(300)	\$-	-100%	0%	
0161 : VERO BEACH ELEMENTARY	\$83	-	\$693	-	\$(693)	\$-	-100%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$722	\$65	\$2,394	-	\$(2,394)	\$(65)	-100%	-100%	
0191 : SEBASTIAN ELEMENTARY	\$83	-	\$422	-	\$(422)	\$-	-100%	0%	
0201 : GLENDALE ELEMENTARY	\$83	-	\$449	-	\$(449)	\$-	-100%	0%	
0221 : INDIAN RIVER ACADEMY	-	-	\$300	-	\$(300)	\$-	-100%	0%	
0271 : OSLO MIDDLE SCHOOL	\$291	-	\$300	-	\$(300)	\$-	-100%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$201	-	\$300	-	\$(300)	\$-	-100%	0%	
0301 : LIBERTY ELEMENTARY	\$65	-	\$533	-	\$(533)	\$-	-100%	0%	
0341 : TREASURE COAST ELEMENTARY	\$95	-	\$330	-	\$(330)	\$-	-100%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$342	-	\$5,866	-	\$(5,866)	\$-	-100%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$1,700	-	\$(1,700)	\$-	-100%	0%	
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$696,873	\$666,075	\$710,349	\$1,042,225	\$331,876	\$376,150	47%	56%	Recurring general fund appropriations for technology software and hardware requirements. Funding will fluctuate between this project, discretionary operating millage and capital, depending on funding and
9006 : PHYSICAL PLANT	\$12,480	-	\$12,500	\$13,759	\$1,259	\$13,759	10%	0%	
9008 : TRANSPORTATION	\$7,373	\$7,520	\$7,373	\$7,500	\$127	\$(20)	2%	0%	

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9300 : BUSINESS & FINANCE	\$46,656	\$28,122	\$50,235	\$12,275	\$ (37,960)	\$ (15,847)	-76%	-56%	equipment purchased.
9400 : HUMAN RESOURCES DEPARTMENT	\$34,777	\$41,180	\$47,750	\$47,750	\$ -	\$ 6,570	0%	16%	
9442 : INFORMATION TECHNOLOGY DEPT	\$589,098	\$578,186	\$575,758	\$960,941	\$ 385,183	\$ 382,755	67%	66%	
9444 : RISK MNMGT & EMPLOYEE BENEFITS	\$6,489	\$11,067	\$16,733	\$ -	\$ (16,733)	\$ (11,067)	-100%	-100%	
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	\$808	\$20,856	\$25,000	\$25,000	\$ -	\$ 4,145	0%	20%	No change to budget.
9444 : RISK MNMGT & EMPLOYEE BENEFITS	\$808	\$20,856	\$25,000	\$25,000	\$ -	\$ 4,145	0%	20%	
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$204,912	\$187,677	\$234,066	\$256,528	\$ 22,462	\$ 68,851	10%	37%	Increase in budget to cover COVID.
9006 : PHYSICAL PLANT	\$204,912	\$187,677	\$234,066	\$256,528	\$ 22,462	\$ 68,851	10%	37%	
1592 : GENERAL - ACCREDITATION FEES	\$3,336	-	\$900	\$ -	\$ (900)	\$ -	-100%	0%	Requirement pending.
0031 : VERO BEACH HIGH SCHOOL	\$2,436	-	-	\$ -	\$ -	\$ -	0%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$900	-	\$900	\$ -	\$ (900)	\$ -	-100%	0%	
1594 : GENERAL - PARENTAL TRANSPORTATION	\$21,095	\$11,158	\$24,680	\$24,680	\$ 0	\$ 13,522	0%	121%	No change to budget.
9008 : TRANSPORTATION	\$21,095	\$11,158	\$24,680	\$24,680	\$ 0	\$ 13,522	0%	121%	
1596 : GENERAL - 20% CAPE FUNDS	\$15,230	-	-	\$ -	\$ -	\$ -	0%	0%	Allocation moved to project 1562, Career and Vocational.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$77	-	-	\$ -	\$ -	\$ -	0%	0%	
0271 : OSLO MIDDLE SCHOOL	\$3,800	-	-	\$ -	\$ -	\$ -	0%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$1,977	-	-	\$ -	\$ -	\$ -	0%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$7,626	-	-	\$ -	\$ -	\$ -	0%	0%	
9006 : PHYSICAL PLANT	-	-	-	\$ -	\$ -	\$ -	0%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	\$ -	\$ -	\$ -	0%	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$1,750	-	-	\$ -	\$ -	\$ -	0%	0%	
1597 : GENERAL - ESE APPS ALLOCATION	\$3,493	\$1,995	\$39,138	\$23,089	\$ (16,049)	\$ 21,094	-41%	1057%	Budget reduction.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$581	\$635	-	\$635	\$ 635	\$ -	0%	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$237	\$98	-	\$98	\$ 98	\$ -	0%	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$556	\$361	-	\$361	\$ 361	\$ -	0%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$590	\$265	-	\$265	\$ 265	\$ -	0%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$1,529	\$636	-	\$636	\$ 636	\$ -	0%	0%	
9002 : ESE SCHOOL WIDE	-	-	\$37,413	\$ -	\$ (37,413)	\$ -	-100%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$ -	\$ -	\$ -	0%	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$1,726	\$21,094	\$ 19,368	\$ 21,094	1122%	0%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$74,316	\$64,722	\$70,000	\$65,000	\$ (5,000)	\$ 278	-7%	0%	Budget based on prior year actuals.
0031 : VERO BEACH HIGH SCHOOL	\$4,130	-	-	\$ -	\$ -	\$ -	0%	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$2,000	-	\$1,000	\$ 1,000	\$ (1,000)	0%	-50%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,908	\$1,134	-	\$ -	\$ -	\$ (1,134)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	\$5,109	\$1,795	-	\$ -	\$ -	\$ (1,795)	0%	-100%	
0051 : OSCEOLA ELEMENTARY	\$1,817	\$955	-	\$ -	\$ -	\$ (955)	0%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$4,747	\$996	-	\$ -	\$ -	\$ (996)	0%	-100%	
0101 : FELLSMERE ELEMENTARY	\$3,628	\$4,037	-	\$ -	\$ -	\$ (4,037)	0%	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$1,437	\$4,791	-	\$ -	\$ -	\$ (4,791)	0%	-100%	
0131 : WABASSO SCHOOL	\$770	\$759	-	\$ -	\$ -	\$ (759)	0%	-100%	
0141 : CITRUS ELEMENTARY	\$6,384	\$3,494	-	\$ -	\$ -	\$ (3,494)	0%	-100%	
0151 : DODGERTOWN ELEMENTARY	\$1,427	\$844	-	\$ -	\$ -	\$ (844)	0%	-100%	
0161 : VERO BEACH ELEMENTARY	\$3,430	\$3,576	-	\$ -	\$ -	\$ (3,576)	0%	-100%	
0191 : SEBASTIAN ELEMENTARY	-	\$2,100	-	\$ -	\$ -	\$ (2,100)	0%	-100%	
0201 : GLENDALE ELEMENTARY	\$2,297	\$6,913	-	\$ -	\$ -	\$ (6,913)	0%	-100%	
0221 : INDIAN RIVER ACADEMY	\$2,660	\$1,221	-	\$ -	\$ -	\$ (1,221)	0%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$3,607	\$7,002	-	\$ -	\$ -	\$ (7,002)	0%	-100%	
0301 : LIBERTY ELEMENTARY	\$1,025	-	-	\$ -	\$ -	\$ -	0%	0%	
0341 : TREASURE COAST ELEMENTARY	\$1,139	-	-	\$ -	\$ -	\$ -	0%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$7,538	\$3,216	-	\$ -	\$ -	\$ (3,216)	0%	-100%	
9002 : ESE SCHOOL WIDE	\$7,625	\$1,739	-	\$ -	\$ -	\$ (1,739)	0%	-100%	
9006 : PHYSICAL PLANT	-	\$1,168	-	\$ -	\$ -	\$ (1,168)	0%	-100%	
9008 : TRANSPORTATION	\$2,961	\$4,278	-	\$ -	\$ -	\$ (4,278)	0%	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$64,000	\$ 64,000	\$ 64,000	0%	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$70,000	\$ -	\$ (70,000)	\$ -	-100%	0%	
9119 : ADMINISTRATION BUILDING	-	\$1,198	-	\$ -	\$ -	\$ (1,198)	0%	-100%	
9300 : BUSINESS & FINANCE	-	\$2,571	-	\$ -	\$ -	\$ (2,571)	0%	-100%	
9332 : PURCHASING/WAREHOUSE	\$1,666	\$1,850	-	\$ -	\$ -	\$ (1,850)	0%	-100%	

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Project by Project Code	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance \$ Budget to Budget	Variance \$ Budget to PY Actual	Variance % Budget to PY Budget	Variance % Budget to PY Actual	Notes
9442 : INFORMATION TECHNOLOGY DEPT	\$7,315	\$5,827	-	-	\$ -	\$ (5,827)	0%	-100%	
9552 : STUDENT ASSIGNMENT	\$1,695	\$1,260	-	-	\$ -	\$ (1,260)	0%	-100%	
1599 : GENERAL - SCHOOL SECURITY	\$171,784	\$17,920	\$335,654	\$338,975	\$ 3,321	\$ 321,055	1%	1792%	Funding for additional school security at schools. Allocation per school currently under review.
0031 : VERO BEACH HIGH SCHOOL	\$34,560	\$253	\$41,505	-	\$ (41,505)	\$ (253)	-100%	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	-	\$500	-	\$ (500)	\$ -	-100%	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$500	-	\$ (500)	\$ -	-100%	0%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0051 : OSCEOLA ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0061 : BEACHLAND ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$28,163	-	\$1,000	-	\$ (1,000)	\$ -	-100%	0%	
0101 : FELLSMERE ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0131 : WABASSO SCHOOL	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0141 : CITRUS ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0151 : DODGERTOWN ELEMENTARY	\$58,311	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0161 : VERO BEACH ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	\$1,000	-	\$ (1,000)	\$ -	-100%	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$80	\$450	-	\$ (450)	\$ (80)	-100%	-100%	
0201 : GLENDALE ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0221 : INDIAN RIVER ACADEMY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$1,000	-	\$ (1,000)	\$ -	-100%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$43,311	-	\$24,827	-	\$ (24,827)	\$ -	-100%	0%	
0301 : LIBERTY ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0341 : TREASURE COAST ELEMENTARY	-	-	\$450	-	\$ (450)	\$ -	-100%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	\$1,000	-	\$ (1,000)	\$ -	-100%	0%	
9100 : SCHOOL BOARD OFFICE	\$2,686	-	-	\$2,975	\$ 2,975	\$ 2,975	0%	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$2,695	-	\$ (2,695)	\$ -	-100%	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$4,753	-	\$4,753	-	\$ -	\$ -	-100%	0%	
9500 : OPERATIONS	-	\$17,587	\$250,573	\$1,000	\$ (249,573)	\$ (16,587)	-100%	-94%	
9554 : SAFETY AND SECURITY SERVICES	-	-	-	\$335,000	\$ 335,000	\$ 335,000	0%	0%	Holding account.
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$420,375	-	-	-	\$ -	\$ -	0%	0%	Moved to project 1064.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$18,387	-	-	-	\$ -	\$ -	0%	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$3,822	-	-	-	\$ -	\$ -	0%	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$9,460	-	-	-	\$ -	\$ -	0%	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$7,326	-	-	-	\$ -	\$ -	0%	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$24,745	-	-	-	\$ -	\$ -	0%	0%	
9224 : STUDENT SERVICES	\$356,635	-	-	-	\$ -	\$ -	0%	0%	
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$1,003,008	\$882,287	\$913,555	\$730,295	\$ (183,259)	\$ (151,991)	-20%	-17%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,003,008	\$882,287	\$913,555	\$730,295	\$ (183,259)	\$ (151,991)	-20%	-17%	
1613 : GENERAL - ADULT EDUCATION-CDL	\$5,649	\$4,059	\$4,989	\$2,000	\$ (2,989)	\$ (2,059)	-60%	-51%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$5,649	\$4,059	\$4,989	\$2,000	\$ (2,989)	\$ (2,059)	-60%	-51%	
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRAM	\$37,018	\$53,345	\$51,420	\$38,645	\$ (12,775)	\$ (14,700)	-25%	-28%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$37,018	\$53,345	\$51,420	\$38,645	\$ (12,775)	\$ (14,700)	-25%	-28%	
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$7,650	\$9,500	\$11,316	-	\$ (11,316)	\$ (9,500)	-100%	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$7,650	\$9,500	\$11,316	-	\$ (11,316)	\$ (9,500)	-100%	-100%	
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$61,342	\$67,634	\$81,487	\$141,158	\$ 59,671	\$ 73,524	73%	109%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$61,342	\$67,634	\$81,487	\$141,158	\$ 59,671	\$ 73,524	73%	109%	Appropriations for TCTC are equal to the revenue allocated per the State budget. Any pending roll forward funds will be finalized by the end of July. Any variations between budgets in 2019/20 and 2020/21 are because adjustments in funding.
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$77,050	\$76,405	\$80,761	\$71,997	\$ (8,764)	\$ (4,408)	-11%	-6%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$77,050	\$76,405	\$80,761	\$71,997	\$ (8,764)	\$ (4,408)	-11%	-6%	
1625 : GENERAL - ADULT EDUCATION-MEDICAL CODING	-	-	-	-	\$ -	\$ -	0%	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	-	-	-	\$ -	\$ -	0%	0%	
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$4,514	\$5,466	\$4,068	\$2,300	\$ (1,768)	\$ (3,166)	-43%	-58%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$4,514	\$5,466	\$4,068	\$2,300	\$ (1,768)	\$ (3,166)	-43%	-58%	
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$1,326	\$56,310	\$7,554	\$71,129	\$ 63,576	\$ 14,819	842%	26%	

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0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,326	\$56,310	\$7,554	\$71,129	\$ 63,576	\$ 14,819	842%	26%	
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$214,962	\$229,098	\$221,129	\$200,456	\$ (20,674)	\$ (28,642)	-9%	-13%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$214,962	\$229,098	\$221,129	\$200,456	\$ (20,674)	\$ (28,642)	-9%	-13%	
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$188,747	\$204,091	\$276,819	\$286,729	\$ 9,910	\$ 82,638	4%	40%	Budget increase to cover contract requirements.
9006 : PHYSICAL PLANT	\$188,747	\$204,091	\$276,819	\$286,729	\$ 9,910	\$ 82,638	4%	40%	
1701 : GENERAL - FLORIDA VIRTUAL SCHOOL	\$128,596	\$75,900	\$128,596	\$68,600	\$ (59,996)	\$ (7,300)	-47%	-10%	Funding for staff moved to CARES grant, 8 positions at \$540K. Remaining budget for dues and fees. Roll is \$52K.
9017 : PBS PROJECT	-	-	-	-	\$ -	\$ -	0%	0%	
9117 : FLORIDA VIRTUAL SCHOOL	\$128,596	\$75,900	\$128,596	\$68,600	\$ (59,996)	\$ (7,300)	-47%	-10%	
1702 : GENERAL - TRANSPORTATION FUEL	\$414,672	\$319,622	\$541,493	\$532,750	\$ (8,743)	\$ 213,128	-2%	67%	Budget reduction.
9008 : TRANSPORTATION	\$414,672	\$319,622	\$541,493	\$532,750	\$ (8,743)	\$ 213,128	-2%	67%	
1703 : DOT PHYSICALS	\$76,450	\$13,970	\$75,000	\$15,000	\$ (60,000)	\$ 1,030	-80%	7%	Budget reduction aligned with prior year expenditures.
9008 : TRANSPORTATION	\$76,450	\$13,970	\$75,000	\$15,000	\$ (60,000)	\$ 1,030	-80%	7%	
1779 : FRS INCREASE RESERVE BUDGET	-	-	\$191,834	-	\$ (191,834)	\$ -	-100%	0%	FRS increase built into the District benefit rate.
9001 : DISTRICTWIDE	-	-	\$191,834	-	\$ (191,834)	\$ -	-100%	0%	
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$32,638	-	-	-	\$ -	\$ -	0%	0%	Funding for non-instructional are required to be funded by school's discretionary funds.
0031 : VERO BEACH HIGH SCHOOL	\$4,580	-	-	-	\$ -	\$ -	0%	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,611	-	-	-	\$ -	\$ -	0%	0%	
0041 : ROSEWOOD ELEMENTARY	\$5,150	-	-	-	\$ -	\$ -	0%	0%	
0051 : OSCEOLA ELEMENTARY	\$1,146	-	-	-	\$ -	\$ -	0%	0%	
0061 : BEACHLAND ELEMENTARY	\$956	-	-	-	\$ -	\$ -	0%	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$1,013	-	-	-	\$ -	\$ -	0%	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$451	-	-	-	\$ -	\$ -	0%	0%	
0131 : WABASSO SCHOOL	\$5,473	-	-	-	\$ -	\$ -	0%	0%	
0141 : CITRUS ELEMENTARY	\$787	-	-	-	\$ -	\$ -	0%	0%	
0151 : DODGERTOWN ELEMENTARY	\$552	-	-	-	\$ -	\$ -	0%	0%	
0161 : VERO BEACH ELEMENTARY	\$735	-	-	-	\$ -	\$ -	0%	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,103	-	-	-	\$ -	\$ -	0%	0%	
0191 : SEBASTIAN ELEMENTARY	\$672	-	-	-	\$ -	\$ -	0%	0%	
0201 : GLENDALE ELEMENTARY	\$688	-	-	-	\$ -	\$ -	0%	0%	
0271 : OSLO MIDDLE SCHOOL	\$624	-	-	-	\$ -	\$ -	0%	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$437	-	-	-	\$ -	\$ -	0%	0%	
0301 : LIBERTY ELEMENTARY	\$840	-	-	-	\$ -	\$ -	0%	0%	
0341 : TREASURE COAST ELEMENTARY	\$487	-	-	-	\$ -	\$ -	0%	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$3,333	-	-	-	\$ -	\$ -	0%	0%	
1905 : GENERAL - DORI SLOSBERG	\$41,496	\$24,528	\$48,000	\$48,000	\$ -	\$ 23,472	0%	96%	No change to budget.
0031 : VERO BEACH HIGH SCHOOL	\$23,142	\$10,512	\$28,449	\$28,449	\$ -	\$ 17,937	0%	171%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$18,354	\$14,016	\$19,551	\$19,551	\$ -	\$ 5,535	0%	39%	
1908 : FP&L EMPOWERING STEM GRANT	\$400	\$6,207	\$4,600	-	\$ (4,600)	\$ (6,207)	-100%	-100%	Roll of \$2K, grant for next year pending.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$400	\$6,207	\$4,600	-	\$ (4,600)	\$ (6,207)	-100%	-100%	
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$826,302	\$842,492	\$1,011,716	\$865,065	\$ (146,651)	\$ 22,574	-14%	3%	Budget for 2020/21 is equal to FEFP funding, pending roll of \$175K. Prior year budget includes a roll of \$160K.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$31,396	\$29,922	\$31,396	\$29,268	\$ (2,128)	\$ (654)	-7%	-2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$6,794	\$7,168	\$6,800	\$7,337	\$ 537	\$ 169	8%	2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$16,473	\$17,193	\$16,473	\$16,984	\$ 511	\$ (209)	3%	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$11,917	\$11,866	\$11,917	\$11,776	\$ (141)	\$ (90)	-1%	-1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$42,167	\$41,320	\$42,167	\$40,949	\$ (1,218)	\$ (371)	-3%	-1%	
9011 : READING ALLOCATION *FEFP*	\$717,555	\$735,023	\$778,414	\$758,751	\$ (19,663)	\$ 23,729	-3%	3%	
9116 : DISTRICTWIDE RESERVES	-	-	\$124,549	-	\$ (124,549)	\$ -	-100%	0%	

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1915 : GENERAL - PD COMPETENCY PROGRAM	\$8,678	\$37,505	\$9,000	- \$	(9,000)	\$(37,505)	-100%	-100%	No funded allocation for 2020/21 because of an \$8K roll. Additional funding based on teacher certification activity.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$8,678	\$37,505	\$9,000	- \$	(9,000)	\$(37,505)	-100%	-100%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$1,711,020	\$1,780,529	\$1,774,529	- \$	(1,774,529)	\$(1,780,529)	-100%	-100%	No funding allocated for 2020/21, incorporated into beginning teacher allocation from the State.
0031 : VERO BEACH HIGH SCHOOL	\$879,487	\$305,960	\$882,487	- \$	(882,487)	\$(305,960)	-100%	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$18,400	\$4,520	\$18,729	- \$	(18,729)	\$(4,520)	-100%	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,200	\$6,256	\$3,200	- \$	(3,200)	\$(6,256)	-100%	-100%	
0041 : ROSEWOOD ELEMENTARY	\$27,728	\$87,260	\$29,728	- \$	(29,728)	\$(87,260)	-100%	-100%	
0051 : OSCEOLA ELEMENTARY	\$12,219	\$81,480	\$17,219	- \$	(17,219)	\$(81,480)	-100%	-100%	
0061 : BEACHLAND ELEMENTARY	\$18,709	\$75,740	\$19,709	- \$	(19,709)	\$(75,740)	-100%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$7,419	\$29,390	\$8,419	- \$	(8,419)	\$(29,390)	-100%	-100%	
0101 : FELLSMERE ELEMENTARY	\$34,593	\$84,890	\$37,593	- \$	(37,593)	\$(84,890)	-100%	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$17,947	\$28,180	\$19,947	- \$	(19,947)	\$(28,180)	-100%	-100%	
0131 : WABASSO SCHOOL	\$2,400	\$9,570	\$3,400	- \$	(3,400)	\$(9,570)	-100%	-100%	
0141 : CITRUS ELEMENTARY	\$34,257	\$110,240	\$38,257	- \$	(38,257)	\$(110,240)	-100%	-100%	
0151 : DODGERTOWN ELEMENTARY	\$5,509	\$68,330	\$8,509	- \$	(8,509)	\$(68,330)	-100%	-100%	
0161 : VERO BEACH ELEMENTARY	\$38,109	\$49,513	\$39,109	- \$	(39,109)	\$(49,513)	-100%	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$51,328	\$110,130	\$55,328	- \$	(55,328)	\$(110,130)	-100%	-100%	
0191 : SEBASTIAN ELEMENTARY	\$13,366	\$61,110	\$15,366	- \$	(15,366)	\$(61,110)	-100%	-100%	
0201 : GLENDALE ELEMENTARY	\$15,819	\$91,062	\$19,819	- \$	(19,819)	\$(91,062)	-100%	-100%	
0221 : INDIAN RIVER ACADEMY	\$3,328	\$21,210	\$3,928	- \$	(3,928)	\$(21,210)	-100%	-100%	
0271 : OSLO MIDDLE SCHOOL	\$19,327	\$25,738	\$19,327	- \$	(19,327)	\$(25,738)	-100%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$124,038	\$83,280	\$135,038	- \$	(135,038)	\$(83,280)	-100%	-100%	
0301 : LIBERTY ELEMENTARY	\$18,709	\$85,130	\$19,709	- \$	(19,709)	\$(85,130)	-100%	-100%	
0341 : TREASURE COAST ELEMENTARY	\$28,309	\$35,310	\$29,309	- \$	(29,309)	\$(35,310)	-100%	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$48,629	\$42,217	\$49,629	- \$	(49,629)	\$(42,217)	-100%	-100%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$88,385	\$63,639	\$88,385	- \$	(88,385)	\$(63,639)	-100%	-100%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$9,600	\$14,750	\$9,600	- \$	(9,600)	\$(14,750)	-100%	-100%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$68,528	\$35,863	\$68,528	- \$	(68,528)	\$(35,863)	-100%	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$41,909	\$26,900	\$41,909	- \$	(41,909)	\$(26,900)	-100%	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$79,366	\$89,761	\$79,366	- \$	(79,366)	\$(89,761)	-100%	-100%	
9002 : ESE SCHOOL WIDE	\$2,400	\$28,528	\$3,000	- \$	(3,000)	\$(28,528)	-100%	-100%	
9115 : DISTRICTWIDE SERVICES	-	\$6,000	-	- \$	-	\$(6,000)	0%	-100%	
9116 : DISTRICTWIDE RESERVES	-	\$9,880	\$9,880	- \$	(9,880)	\$(9,880)	-100%	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$6,260	-	- \$	-	\$(6,260)	0%	-100%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$2,430	-	- \$	-	\$(2,430)	0%	-100%	
1923 : GENERAL - COMMUNITY PARTNERSHIP	-	\$20,000	-	- \$	-	\$(20,000)	0%	-100%	Prior year grant that was not expended, and at the request of the grantor, United Way, funds were forwarded to Community Partner at Dodgertown Elementary.
0121 : PELICAN ISLAND ELEMENTARY	-	\$20,000	-	- \$	-	\$(20,000)	0%	-100%	
1925 : GENERAL - AYD/AGILE MINDS GRANT	\$6,887	\$660	\$660	- \$	(660)	\$(660)	-100%	-100%	2020/21 grant pending.
9200 : CURRICULUM & INSTRUCTIONAL	\$6,887	\$660	\$660	- \$	(660)	\$(660)	-100%	-100%	
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$965,218	\$681,912	\$975,458	\$1,288,263	\$312,805	\$606,351	32%	89%	Project 1928 and 1960, FOUNDATIONS/Literacy Coaches is funding received from the Learning Alliance. Funding will be used in 2020/21 for the K-2 Reading Coaches at all elementary schools and 3 district reading specialist positions. Total grant for 2020/21 is \$1.5M.
0041 : ROSEWOOD ELEMENTARY	\$69,562	\$73,841	\$70,665	\$71,179	\$514	\$(2,662)	1%	-4%	
0051 : OSCEOLA ELEMENTARY	-	\$64,710	-	\$70,579	\$70,579	\$5,869	0%	9%	
0061 : BEACHLAND ELEMENTARY	\$56,432	\$75,923	\$72,433	\$70,579	\$(1,854)	\$(5,343)	-3%	-7%	
0101 : FELLSMERE ELEMENTARY	\$113,704	\$99,670	\$113,704	\$71,179	\$(42,525)	\$(28,491)	-37%	-29%	
0121 : PELICAN ISLAND ELEMENTARY	\$149,433	\$80,900	\$149,433	\$71,179	\$(78,253)	\$(9,720)	-52%	-12%	
0141 : CITRUS ELEMENTARY	\$67,452	-	\$67,808	\$71,179	\$3,371	\$71,179	5%	0%	
0151 : DODGERTOWN ELEMENTARY	\$62,122	\$65,863	\$62,528	\$71,179	\$8,651	\$5,316	14%	8%	
0161 : VERO BEACH ELEMENTARY	-	-	-	\$71,179	\$71,179	\$71,179	0%	0%	
0191 : SEBASTIAN ELEMENTARY	\$71,875	\$75,510	\$71,988	\$71,179	\$(809)	\$(4,330)	-1%	-6%	
0201 : GLENDALE ELEMENTARY	\$174,688	-	\$175,169	\$71,179	\$(103,990)	\$71,179	-59%	0%	
0221 : INDIAN RIVER ACADEMY	\$152,006	\$81,927	\$131,482	\$71,179	\$(60,303)	\$(10,748)	-46%	-13%	

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0301 : LIBERTY ELEMENTARY	\$47,944	\$63,570	\$60,249	\$70,579	\$ 10,330	\$ 7,009	17%	11%	
0341 : TREASURE COAST ELEMENTARY	-	-	-	\$71,179	\$ 71,179	\$ 71,179	0%	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	\$364,735	\$ 364,735	\$ 364,735	0%	0%	
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	\$3,126	\$740	\$1,688	-	\$(1,688)	\$(740)	-100%	-100%	Grant pending
9200 : CURRICULUM & INSTRUCTIONAL	\$3,126	\$740	\$1,688	-	\$(1,688)	\$(740)	-100%	-100%	
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$602	-	-	\$(602)	\$(602)	0%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$602	-	-	\$(602)	\$(602)	0%	-100%	
1951 : MINDSET MONDAY'S GRANT	\$774	\$3,488	\$4,226	-	\$(4,226)	\$(3,488)	-100%	-100%	Grant Pending
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$774	\$3,488	\$4,226	-	\$(4,226)	\$(3,488)	-100%	-100%	
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	\$185,824	\$197,043	\$185,824	\$211,737	\$ 25,913	\$ 14,694	14%	7%	See project 1928 above.
9200 : CURRICULUM & INSTRUCTIONAL	\$185,824	\$197,043	\$185,824	\$211,737	\$ 25,913	\$ 14,694	14%	7%	
1963 : GENERAL - STEP INTO KGRN(\$156K)CSAC2018	\$58,269	-	-	-	\$(58,269)	\$(58,269)	0%	0%	Grant ended in 2018/19.
9200 : CURRICULUM & INSTRUCTIONAL	\$58,269	-	-	-	\$(58,269)	\$(58,269)	0%	0%	
1964 : GENERAL - STEP INTO KGRN(\$35K)UTW.2018	\$18,556	-	-	-	\$(18,556)	\$(18,556)	0%	0%	Grant ended in 2018/19.
9200 : CURRICULUM & INSTRUCTIONAL	\$18,556	-	-	-	\$(18,556)	\$(18,556)	0%	0%	
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$27,681	\$45,463	\$152,319	\$106,375	\$(45,944)	\$ 60,912	-30%	134%	Overall budget for both projects is approximately \$100K equivalent to prior year expenditures.
9015 : PRE-KINDERGARTEN PROGRAM	\$27,681	\$45,463	\$152,319	\$106,375	\$(45,944)	\$ 60,912	-30%	134%	
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$81,582	\$39,132	\$101	-	\$(81,582)	\$(39,132)	-100%	-100%	
9015 : PRE-KINDERGARTEN PROGRAM	\$81,582	\$39,132	\$101	-	\$(81,582)	\$(39,132)	-100%	-100%	
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$393,612	\$421,996	\$409,181	\$387,151	\$(22,030)	\$(34,845)	-5%	-8%	Budget reduction based on program requirements.
9015 : PRE-KINDERGARTEN PROGRAM	\$393,612	\$421,996	\$409,181	\$387,151	\$(22,030)	\$(34,845)	-5%	-8%	
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	\$25,165	\$25,233	\$15,586	-	\$(25,165)	\$(25,233)	-100%	-100%	Grant ended in 2019/20.
9200 : CURRICULUM & INSTRUCTIONAL	\$25,165	\$25,233	\$15,586	-	\$(25,165)	\$(25,233)	-100%	-100%	
1975 : STEP INTO KINDERGARTEN - CSAC	\$87,065	\$74,255	\$34,983	-	\$(87,065)	\$(74,255)	-100%	-100%	Grant ended in 2019/20.
9200 : CURRICULUM & INSTRUCTIONAL	\$87,065	\$74,255	\$34,983	-	\$(87,065)	\$(74,255)	-100%	-100%	
1999 : GENERAL FUND - DISCRETIONARY	\$3,290,846	\$3,297,627	\$4,846,166	\$4,287,161	\$(559,005)	\$ 989,534	-12%	30%	Allocations per FTE for schools, adjusted based on SAM and reductions in divisions budgets also.
0031 : VERO BEACH HIGH SCHOOL	\$527,776	\$491,381	\$587,924	\$464,587	\$(62,193)	\$(26,794)	-21%	-5%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$9,054	\$10,883	\$13,054	\$8,350	\$(4,704)	\$(2,533)	-36%	-23%	
0041 : ROSEWOOD ELEMENTARY	\$51,551	\$36,296	\$55,533	\$39,172	\$(16,361)	2,876	-29%	8%	
0051 : OSCEOLA ELEMENTARY	\$50,415	\$44,482	\$53,276	\$39,526	\$(13,750)	\$(4,956)	-26%	-11%	
0061 : BEACHLAND ELEMENTARY	\$43,292	\$39,717	\$48,589	\$34,980	\$(13,608)	\$(4,737)	-28%	-12%	
0081 : GIFFORD MIDDLE SCHOOL	\$59,485	\$43,215	\$68,136	\$43,222	\$(24,914)	7	-37%	0%	
0101 : FELLSMERE ELEMENTARY	\$53,622	\$34,422	\$59,226	\$40,136	\$(19,090)	5,714	-32%	17%	
0121 : PELICAN ISLAND ELEMENTARY	\$34,980	\$30,205	\$38,275	\$23,765	\$(14,509)	\$(6,440)	-38%	-21%	
0131 : WABASSO SCHOOL	\$35,082	\$19,583	\$42,384	\$13,238	\$(29,146)	\$(6,345)	-69%	-32%	
0141 : CITRUS ELEMENTARY	\$66,347	\$52,369	\$70,757	\$50,856	\$(19,900)	\$(1,512)	-28%	-3%	
0151 : DODGERTOWN ELEMENTARY	\$52,066	\$27,226	\$52,840	\$28,830	\$(24,011)	1,604	-45%	6%	
0161 : VERO BEACH ELEMENTARY	\$57,783	\$49,919	\$59,584	\$42,328	\$(17,256)	\$(7,591)	-29%	-15%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$74,727	\$56,274	\$93,046	\$60,390	\$(32,656)	4,116	-35%	7%	
0191 : SEBASTIAN ELEMENTARY	\$38,968	\$24,081	\$44,659	\$29,156	\$(15,503)	5,076	-35%	21%	
0201 : GLENDALE ELEMENTARY	\$87,139	\$38,508	\$66,662	\$38,961	\$(48,178)	453	-42%	1%	
0221 : INDIAN RIVER ACADEMY	\$47,336	\$42,030	\$48,720	\$32,466	\$(16,254)	\$(9,564)	-33%	-23%	
0271 : OSLO MIDDLE SCHOOL	\$74,821	\$56,123	\$84,834	\$61,897	\$(22,938)	5,774	-27%	10%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$272,475	\$219,085	\$377,857	\$312,237	\$(65,621)	93,151	-17%	43%	
0301 : LIBERTY ELEMENTARY	\$52,361	\$42,295	\$57,094	\$39,159	\$(17,936)	\$(3,136)	-31%	-7%	
0341 : TREASURE COAST ELEMENTARY	\$59,328	\$56,296	\$68,520	\$48,970	\$(19,550)	\$(7,326)	-29%	-13%	
0371 : STORM GROVE MIDDLE SCHOOL	\$72,195	\$65,078	\$103,122	\$71,652	\$(31,469)	6,575	-31%	10%	
9002 : ESE SCHOOL WIDE	\$554,245	\$235,092	\$579,213	\$356,144	\$(223,069)	121,052	-39%	51%	
9005 : TEEN PARENT	\$16,018	\$5,623	\$16,018	\$15,665	\$(353)	10,042	-2%	179%	
9006 : PHYSICAL PLANT	\$288,999	\$271,296	\$344,900	\$338,553	\$(6,347)	67,257	-2%	25%	
9008 : TRANSPORTATION	\$124,749	\$168,984	\$455,305	\$222,416	\$(232,889)	53,432	-51%	32%	
9100 : SCHOOL BOARD OFFICE	\$11,915	\$43,456	\$70,946	\$83,308	\$ 12,362	\$ 39,852	17%	92%	

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9101 : SUPERINTENDENT'S OFFICE	\$35,996	\$44,543	\$37,735	\$34,620	\$ (3,115)	\$ (9,923)	-8%	-22%	
9105 : SCHOOL OPERATIONS & HUMAN CAPITAL	-	-	-	\$56,110	\$ 56,110	\$ 56,110	0%	0%	
9112 : COORDINATOR OF EQUITY	\$1,246	\$759	\$1,246	\$3,935	\$ 2,689	\$ 3,176	216%	418%	
9113 : PUBLIC INFORMATION OFFICE	\$15,728	\$2,699	\$21,214	\$35,135	\$ 13,921	\$ 32,436	66%	1202%	
9115 : DISTRICTWIDE SERVICES	(\$8,882)	\$21,596	\$15,177	\$23,841	\$ 8,664	\$ 2,245	57%	10%	
9119 : ADMINISTRATION BUILDING	\$4,711	\$4,440	\$4,711	\$4,705	\$ (6)	\$ 265	0%	6%	
9200 : CURRICULUM & INSTRUCTIONAL	\$105,412	\$677,097	\$692,125	\$865,695	\$ 173,571	\$ 188,599	25%	28%	
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	\$3,150	-	\$197,050	\$ 197,050	\$ 193,900	0%	6156%	
9224 : STUDENT SERVICES	\$25,176	\$12,714	\$33,130	\$18,591	\$ (14,539)	\$ 5,877	-44%	46%	
9300 : BUSINESS & FINANCE	\$41,838	\$66,787	\$85,313	\$30,846	\$ (54,467)	\$ (35,941)	-64%	-54%	
9332 : PURCHASING/WAREHOUSE	\$53,221	(\$5,829)	\$13,608	\$103,500	\$ 89,893	\$ 109,329	661%	-1876%	
9400 : HUMAN RESOURCES DEPARTMENT	\$54,909	\$78,686	\$55,379	\$100,775	\$ 45,396	\$ 22,089	82%	28%	
9442 : INFORMATION TECHNOLOGY DEPT	\$20,774	\$27,850	\$38,548	\$42,500	\$ 3,952	\$ 14,650	10%	53%	
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$22,887	\$15,434	\$27,942	\$21,605	\$ (6,337)	\$ 6,171	-23%	40%	
9500 : OPERATIONS	\$57,087	\$3,766	\$56,019	\$10,400	\$ (45,619)	\$ 6,634	-81%	176%	
9551 : FACILITIES MANAGEMENT	\$7,289	\$6,026	\$8,103	\$7,850	\$ (253)	\$ 1,824	-3%	30%	
9552 : STUDENT ASSIGNMENT	\$4,448	\$6,610	\$8,279	\$7,738	\$ (541)	\$ 1,128	-7%	17%	
9553 : BUILDING DEPARTMENT	\$32,276	\$20,096	\$37,165	\$33,050	\$ (4,115)	\$ 12,954	-11%	64%	
9554 : SAFETY AND SECURITY SERVICES	-	\$107,282	\$150,000	\$149,250	\$ (750)	\$ 41,968	-1%	39%	
1536 : COVID-19 CORONAVIRUS	-	\$159,127	-	-	\$ -	\$ (159,127)	0%	-100%	CARES grant has approximately \$200K allocated for the reimbursement or purchase of sanitation supplies.
0031 : VERO BEACH HIGH SCHOOL	-	\$22,937	-	-	\$ -	\$ (22,937)	0%	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$689	-	-	\$ -	\$ (689)	0%	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$2,247	-	-	\$ -	\$ (2,247)	0%	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$3,082	-	-	\$ -	\$ (3,082)	0%	-100%	
0061 : BEACHLAND ELEMENTARY	-	\$1,572	-	-	\$ -	\$ (1,572)	0%	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$3,549	-	-	\$ -	\$ (3,549)	0%	-100%	
0101 : FELLSMERE ELEMENTARY	-	\$4,639	-	-	\$ -	\$ (4,639)	0%	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$2,322	-	-	\$ -	\$ (2,322)	0%	-100%	
0131 : WABASSO SCHOOL	-	\$943	-	-	\$ -	\$ (943)	0%	-100%	
0141 : CITRUS ELEMENTARY	-	\$3,516	-	-	\$ -	\$ (3,516)	0%	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$4,271	-	-	\$ -	\$ (4,271)	0%	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$4,666	-	-	\$ -	\$ (4,666)	0%	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$3,328	-	-	\$ -	\$ (3,328)	0%	-100%	
0191 : SEBASTIAN ELEMENTARY	-	\$2,900	-	-	\$ -	\$ (2,900)	0%	-100%	
0201 : GLENDALE ELEMENTARY	-	\$2,367	-	-	\$ -	\$ (2,367)	0%	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$2,010	-	-	\$ -	\$ (2,010)	0%	-100%	
0271 : OSLO MIDDLE SCHOOL	-	\$3,476	-	-	\$ -	\$ (3,476)	0%	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$8,497	-	-	\$ -	\$ (8,497)	0%	-100%	
0301 : LIBERTY ELEMENTARY	-	\$1,184	-	-	\$ -	\$ (1,184)	0%	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$4,500	-	-	\$ -	\$ (4,500)	0%	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$2,810	-	-	\$ -	\$ (2,810)	0%	-100%	
9001 : DISTRICTWIDE	-	\$10,930	-	-	\$ -	\$ (10,930)	0%	-100%	
9002 : ESE SCHOOL WIDE	-	\$44	-	-	\$ -	\$ (44)	0%	-100%	
9006 : PHYSICAL PLANT	-	\$11,902	-	-	\$ -	\$ (11,902)	0%	-100%	
9008 : TRANSPORTATION	-	\$3,726	-	-	\$ -	\$ (3,726)	0%	-100%	
9112 : COORDINATOR OF EQUITY	-	\$44	-	-	\$ -	\$ (44)	0%	-100%	
9119 : ADMINISTRATION BUILDING	-	\$13,702	-	-	\$ -	\$ (13,702)	0%	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$195	-	-	\$ -	\$ (195)	0%	-100%	
9300 : BUSINESS & FINANCE	-	\$826	-	-	\$ -	\$ (826)	0%	-100%	
9332 : PURCHASING/WAREHOUSE	-	\$17,658	-	-	\$ -	\$ (17,658)	0%	-100%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$11,428	-	-	\$ -	\$ (11,428)	0%	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	-	\$44	-	-	\$ -	\$ (44)	0%	-100%	
9553 : BUILDING DEPARTMENT	-	\$3,082	-	-	\$ -	\$ (3,082)	0%	-100%	
9554 : SAFETY AND SECURITY SERVICES	-	\$44	-	-	\$ -	\$ (44)	0%	-100%	
1924 : GENERAL - STUDENTS ATTIRED FOR EDUCATION	-	\$120,204	-	-	\$ -	\$ (120,204)	0%	-100%	Grant pending.
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$1,300	-	-	\$ -	\$ (1,300)	0%	-100%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$3,439	-	-	\$ -	\$ (3,439)	0%	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$2,499	-	-	\$ -	\$ (2,499)	0%	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$8,947	-	-	\$ -	\$ (8,947)	0%	-100%	
9001 : DISTRICTWIDE	-	\$104,019	-	-	\$ -	\$ (104,019)	0%	-100%	

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1538 : HURRICANE DORIAN	\$13,151	\$489,362	\$13,151	-	\$ (13,151)	\$ (489,362)	-100%	-100%	No additional expenditures expected for 2020/21.
9006 : PHYSICAL PLANT	\$13,151	\$489,362	\$13,151	-	\$ (13,151)	\$ (489,362)	-100%	-100%	
1910 : SCIENCE ON THE GO - 19/20	-	\$107	-	-	\$ -	\$ (107)	0%	-100%	Roll of \$4K, and new grant pending.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$107	-	-	\$ -	\$ (107)	0%	-100%	
1962 : STEP INTO KG-QUAIL VALLEY	\$12,510	-	-	-	\$ -	\$ -	0%	0%	Grant closed.
9200 : CURRICULUM & INSTRUCTIONAL	\$12,510	-	-	-	\$ -	\$ -	0%	0%	
1020 : GENERAL - CONDITION ASSESSMENT OF SCHOOLS	\$28,986	-	-	-	\$ -	\$ -	0%	0%	No additional expenditures expected for 2020/21.
9444 : RISK MGMT & EMPLOYEE BENEFITS	\$28,986	-	-	-	\$ -	\$ -	0%	0%	
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	-	\$36,263	-	-	\$ -	\$ (36,263)	0%	-100%	Roll of 14K and new grant pending.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$36,263	-	-	\$ -	\$ (36,263)	0%	-100%	
1213 : GENERAL - WBLE	-	\$117,570	-	-	\$ -	\$ (117,570)	0%	-100%	Roll of \$99K and additional funding pending.
9002 : ESE SCHOOL WIDE	-	\$117,570	-	-	\$ -	\$ (117,570)	0%	-100%	
1514 : GENERAL - ROSEWOOD BASEBALL FIELD SUPPORT	\$6,000	-	-	-	\$ -	\$ -	0%	0%	No additional expenditures expected for 2020/21.
0041 : ROSEWOOD ELEMENTARY	\$6,000	-	-	-	\$ -	\$ -	0%	0%	
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$38,392	\$11,679	\$43,366	\$16,100	\$ (27,266)	\$ 4,421	-63%	38%	Budget based on prior year expenditures.
9200 : CURRICULUM & INSTRUCTIONAL	\$334	-	\$2,000	-	\$ (2,000)	\$ -	-100%	0%	
9224 : STUDENT SERVICES	\$35,412	\$9,840	\$35,412	\$10,000	\$ (25,412)	\$ 160	-72%	2%	
9400 : HUMAN RESOURCES DEPARTMENT	\$2,646	\$1,839	\$5,954	\$6,100	\$ 146	\$ 4,261	2%	232%	
1520 : GENERAL - SUMMER BUS MAINTENANCE *TRANSPORTATION	\$4,643	-	-	-	\$ -	\$ -	0%	0%	Consolidated into overall Transportation budget.
9008 : TRANSPORTATION	\$4,643	-	-	-	\$ -	\$ -	0%	0%	
1565 : GENERAL - BANK/INVESTMENT FEES	\$140	\$1,659	-	\$5,000	\$ 5,000	\$ 3,341	0%	201%	Due to US economic conditions and interest rates at or close to zero, additional bank fees will be incurred.
9115 : DISTRICTWIDE SERVICES	-	\$1,659	-	-	\$ -	\$ (1,659)	0%	-100%	
9300 : BUSINESS & FINANCE	\$140	-	-	\$5,000	\$ 5,000	\$ 5,000	0%	0%	
1901 : GENERAL - LITERACY & LAGOON READING PROGRAM	\$45,741	-	-	-	\$ -	\$ -	0%	0%	Grant ended.
0191 : SEBASTIAN ELEMENTARY	\$45,741	-	-	-	\$ -	\$ -	0%	0%	
1904 : GENERAL - INSTR LEADERSHIP & FACULTY DEVELOPMENT	\$39,073	\$38,959	-	-	\$ -	\$ (38,959)	0%	-100%	Grant ended.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$39,073	\$38,959	-	-	\$ -	\$ (38,959)	0%	-100%	
1961 : STEP INTO KINDERGARTEN - QUAIL VALLEY - 2019	\$14,559	\$5,448	\$4,975	-	\$ (4,975)	\$ (5,448)	-100%	-100%	Grant ended.
9200 : CURRICULUM & INSTRUCTIONAL	\$14,559	\$5,448	\$4,975	-	\$ (4,975)	\$ (5,448)	-100%	-100%	
Grand Total	\$155,594,345	\$159,286,330	\$162,950,144	\$170,253,081	\$ 7,302,937	\$ 10,966,751	4%	7%	

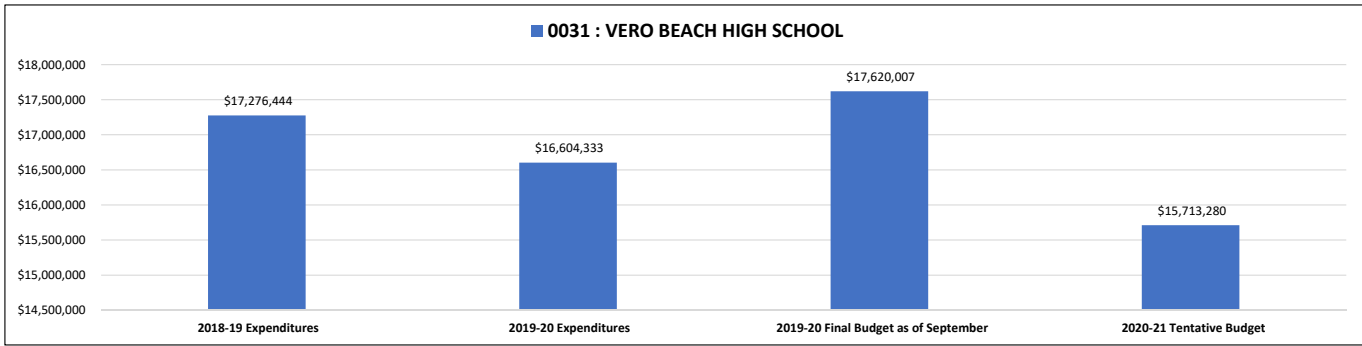
Schools & Department Information





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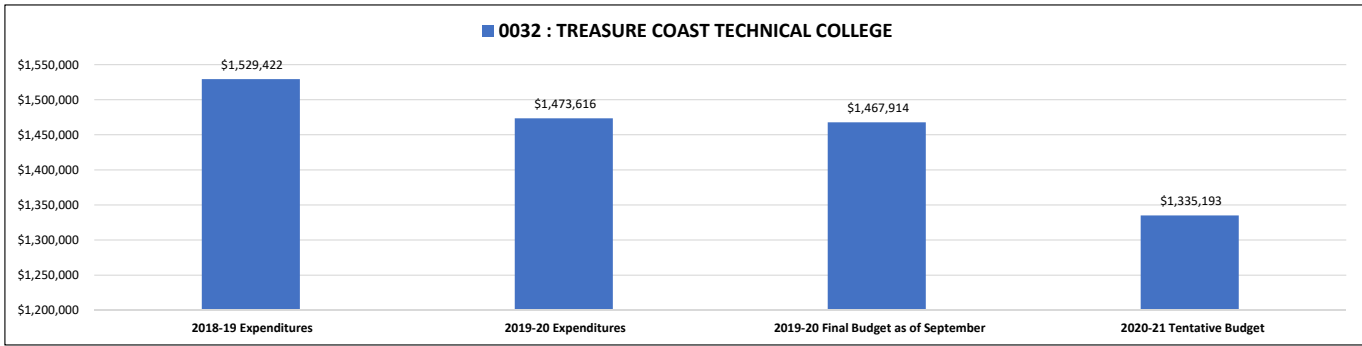
**School District of Indian River County
General Operating Budget
Department 0031**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$11,954,662	\$13,177,258	\$12,560,510	\$13,172,493	\$611,983
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$5,503	\$5,911	\$5,861	\$6,200	\$339
1008 : GENERAL - ELECTRICAL	\$853,309	\$644,070	\$845,816	\$660,000	(\$185,816)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$34,554	\$33,110	\$34,154	\$34,154	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$221,307	\$99,636	\$117,596	\$127,078	\$9,482
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$12,855	\$8,043	\$20,526	\$10,571	(\$9,955)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$19,892	\$21,364	\$31,672	\$2,476	(\$29,196)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$43,733	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$3,979	\$3,793	\$4,347	\$1,391	(\$2,956)
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$20,090	\$20,090
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$296,571	\$325,366	\$200,000	\$350,500	\$150,500
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$809,571	\$170,506	\$840,976	\$380,465	(\$460,511)
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	\$5,026	-	\$5,020	-	(\$5,020)
1094 : GENERAL - TERMINAL PAY	\$101,185	\$124,218	\$33,855	\$33,855	-
1095 : GENERAL - DONATIONS	-	\$662	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$5,140	\$40,999	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	\$150	-
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	\$335	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$46,893	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$22,937	-	-	-
1547 : GENERAL - P-CARD PROGRAM	\$13,963	\$0	\$10,000	\$1,000	(\$9,000)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$34,973	\$72,806	\$28,016	\$70,000	\$41,984
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$23,372	\$25,229	\$30,509	\$23,000	(\$7,509)
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$317,588	\$151,372	\$546,793	-	(\$546,793)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$618,844	\$591,749	\$213,933	\$141,158	(\$72,775)
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	-	-	(\$6,849)	-	\$6,849
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	\$429	\$450	-	(\$450)
1578 : GENERAL - SCHOOL RECOGNITION	\$281,628	-	\$282,829	-	(\$282,829)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$186,100	\$185,661	\$273,477	\$185,661	(\$87,816)
1592 : GENERAL - ACCREDITATION FEES	\$2,436	-	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,130	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	\$34,560	\$253	\$41,505	-	(\$41,505)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$4,580	-	-	-	-
1905 : GENERAL - DORI SLOSBERG	\$23,142	\$10,512	\$28,449	\$28,449	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$879,487	\$305,960	\$882,487	-	(\$882,487)
1995 : PRIOR YEAR ADJUSTMENT	-	-	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$527,776	\$491,381	\$587,924	\$464,587	(\$123,337)
XXXX : NO PROJECT ASSIGNED	\$163	-	-	-	-
Grand Total	\$17,276,444	\$16,604,333	\$17,620,007	\$15,713,280	(\$1,906,727)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

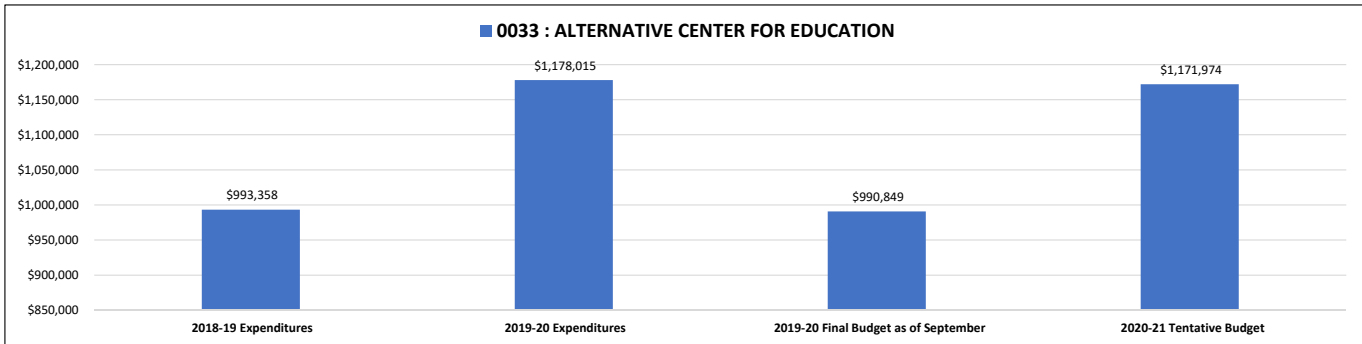
School District of Indian River County
General Operating Budget
Department 0032



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,766	\$703	-	-	-
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$120	-	-	-
1094 : GENERAL - TERMINAL PAY	\$3,559	-	\$3,559	\$3,559	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$6,270	-	-	-
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$85,904	\$66,225	\$68,772	\$72,579	\$3,807
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$7,200	\$9,600	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,000	-	\$1,000	\$1,000
1599 : GENERAL - SCHOOL SECURITY	-	-	\$500	-	(\$500)
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$1,003,008	\$882,287	\$913,555	\$730,295	(\$183,259)
1613 : GENERAL - ADULT EDUCATION-CDL	\$5,649	\$4,059	\$4,989	\$2,000	(\$2,989)
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRM	\$37,018	\$53,345	\$51,420	\$38,645	(\$12,775)
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$7,650	\$9,500	\$11,316	-	(\$11,316)
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$61,342	\$67,634	\$81,487	\$141,158	\$59,671
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$77,050	\$76,405	\$80,761	\$71,997	(\$8,764)
1625 : GENERAL - ADULT EDUCATION-MEDICAL CODING	-	-	-	-	-
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$4,514	\$5,466	\$4,068	\$2,300	(\$1,768)
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$1,326	\$56,310	\$7,554	\$71,129	\$63,576
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$214,962	\$229,098	\$221,129	\$200,456	(\$20,674)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$18,400	\$4,520	\$18,729	-	(\$18,729)
Grand Total	\$1,529,422	\$1,473,616	\$1,467,914	\$1,335,193	(\$132,721)

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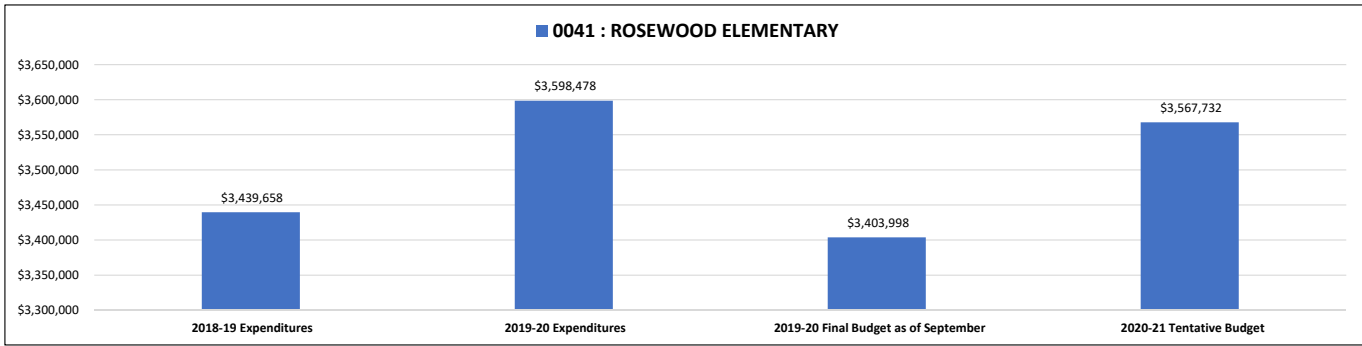
**School District of Indian River County
General Operating Budget
Department 0033**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$926,503	\$1,108,661	\$917,419	\$1,135,043	\$217,624
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,076	\$1,438	\$1,248	\$1,400	\$152
1008 : GENERAL - ELECTRICAL	\$18,407	\$15,731	\$15,658	\$16,073	\$415
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$15,093	\$4,290	\$18,345	-	(\$18,345)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$1,693	\$3,075	\$1,593	\$1,593	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,016	\$1,489	\$461	\$1,052	\$591
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$949	-	\$365	\$190	(\$175)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$3,031	\$45	(\$2,987)
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$69	\$25	(\$44)
1094 : GENERAL - TERMINAL PAY	-	\$4,392	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$6,965	-	-	-
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$356	-	\$356	-	(\$356)
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$4,807	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$689	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$601	-	\$3,396	-	(\$3,396)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	-	-	\$672	-	(\$672)
1578 : GENERAL - SCHOOL RECOGNITION	\$3,604	-	\$3,804	-	(\$3,804)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$8,212	\$8,130	\$7,603	\$8,130	\$526
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,908	\$1,134	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$500	-	(\$500)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$3,611	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$1,200	\$6,256	\$3,200	-	(\$3,200)
1999 : GENERAL FUND - DISCRETIONARY	\$9,054	\$10,883	\$13,054	\$8,350	(\$4,704)
Grand Total	\$993,358	\$1,178,015	\$990,849	\$1,171,974	\$181,126

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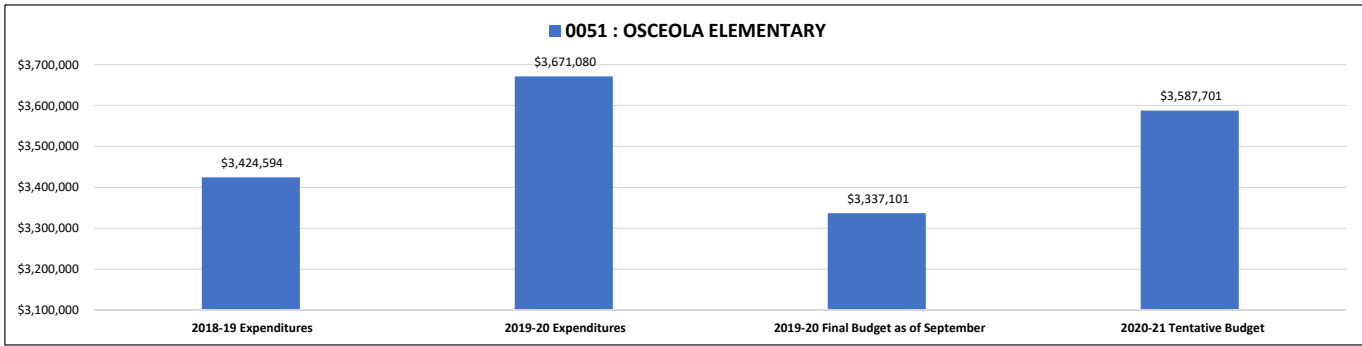
**School District of Indian River County
General Operating Budget
Department 0041**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,731,157	\$2,923,159	\$2,887,386	\$3,111,898	\$224,511
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$655	\$700	\$45
1008 : GENERAL - ELECTRICAL	\$152,187	\$97,750	\$148,898	\$100,000	(\$48,898)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,406	\$10,757	\$9,206	\$9,206	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,461	\$29,848	\$31,630	\$3,594	(\$28,036)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,532	\$1,746	\$3,003	\$2,720	(\$283)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,345	\$3,582	\$7,345	\$484	(\$6,861)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$378	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$339	-	\$512	\$272	(\$240)
1094 : GENERAL - TERMINAL PAY	\$14,636	\$8,832	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,184	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1514 : GENERAL - ROSEWOOD BASEBALL FIELD SUPPORT	\$6,000	-	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$7,432	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$2,247	-	-	-
1547 : GENERAL - P-CARD PROGRAM	-	(\$71)	\$3,000	\$1,000	(\$2,000)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,480	\$8,647	\$7,098	\$8,500	\$1,402
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$289,533	\$222,263	\$129,026	\$141,158	\$12,133
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$50	-	(\$50)
1578 : GENERAL - SCHOOL RECOGNITION	-	\$53,831	-	\$53,831	\$53,831
1580 : GENERAL - IRCEA SUPPLEMENTS	\$20,712	\$23,942	\$19,281	\$23,942	\$4,661
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$456	-	(\$456)
1598 : GENERAL - SICK LEAVE BUYBACK	\$5,109	\$1,795	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$5,150	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$27,728	\$87,260	\$29,728	-	(\$29,728)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$69,562	\$73,841	\$70,665	\$71,179	\$514
1999 : GENERAL FUND - DISCRETIONARY	\$51,551	\$36,296	\$55,533	\$39,172	(\$16,361)
Grand Total	\$3,439,658	\$3,598,478	\$3,403,998	\$3,567,732	\$163,734

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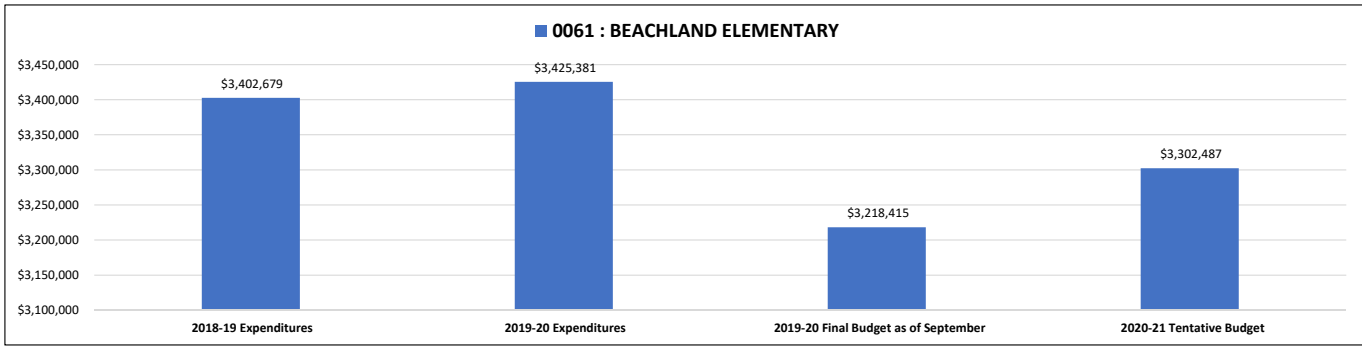
**School District of Indian River County
General Operating Budget
Department 0051**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,855,754	\$2,976,622	\$2,930,640	\$3,177,322	\$246,682
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$655	\$700	\$45
1008 : GENERAL - ELECTRICAL	\$96,470	\$113,645	\$96,246	\$113,899	\$17,653
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,009	\$9,521	\$9,809	\$9,809	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,461	\$29,036	\$30,793	\$3,605	(\$27,188)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,984	\$2,367	\$2,758	\$2,745	(\$13)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,704	\$8,966	\$12,604	\$489	(\$12,116)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$450	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$126	-	\$504	\$274	(\$230)
1094 : GENERAL - TERMINAL PAY	\$11,197	\$60,788	\$11,197	\$11,197	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$64,620	-	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$9,608	-	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$7,047	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$3,082	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,426	\$9,795	\$8,609	\$9,400	\$791
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$6,164	\$620	\$8,054	\$500	(\$7,554)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$171,732	\$179,664	\$80,924	\$70,579	(\$10,345)
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$845	-	(\$845)
1578 : GENERAL - SCHOOL RECOGNITION	\$52,759	\$53,102	\$52,907	\$53,102	\$195
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,214	\$23,899	\$19,237	\$23,899	\$4,662
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	\$88	\$300	-	(\$300)
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,817	\$955	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$1,146	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$12,219	\$81,480	\$17,219	-	(\$17,219)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	\$64,710	-	\$70,579	\$70,579
1999 : GENERAL FUND - DISCRETIONARY	\$50,415	\$44,482	\$53,276	\$39,526	(\$13,750)
Grand Total	\$3,424,594	\$3,671,080	\$3,337,101	\$3,587,701	\$250,599

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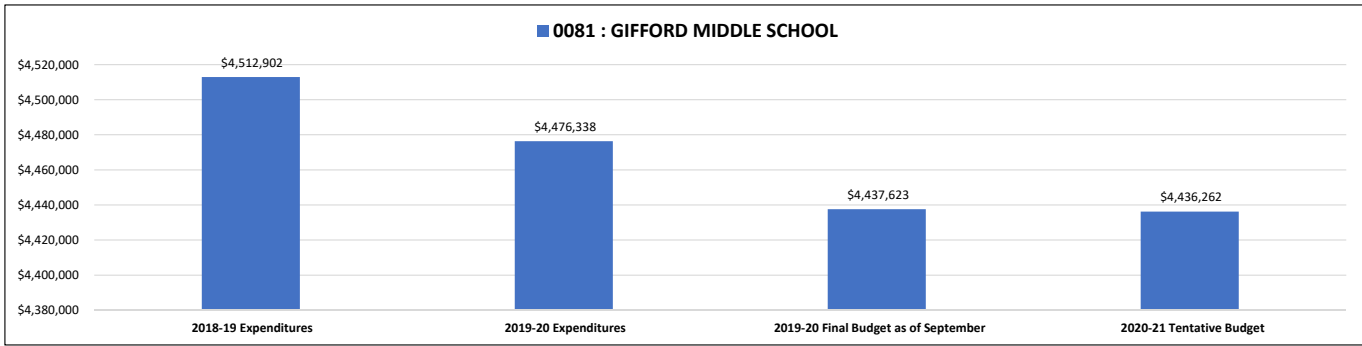
**School District of Indian River County
General Operating Budget
Department 0061**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,648,967	\$2,826,895	\$2,754,599	\$2,860,158	\$105,559
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,484	\$1,526	\$1,359	\$1,400	\$41
1008 : GENERAL - ELECTRICAL	\$115,679	\$91,792	\$113,679	\$94,500	(\$19,179)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,474	\$10,037	\$9,274	\$9,274	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$41,931	\$26,779	\$28,403	\$3,211	(\$25,192)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,373	\$369	\$2,552	\$2,429	(\$122)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$236	\$5,554	\$8,420	\$432	(\$7,988)
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$260	\$81	\$453	\$243	(\$210)
1094 : GENERAL - TERMINAL PAY	\$9,647	-	\$6,308	\$6,308	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1516 : GENERAL - PROJECT LEAD THE WAY	\$1,190	\$1,424	\$1,940	\$1,500	(\$440)
1532 : GENERAL - CWA CONTRACT	-	\$6,305	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$1,572	-	-	-
1547 : GENERAL - P-CARD PROGRAM	(\$356)	(\$119)	\$2,447	\$1,000	(\$1,447)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,293	\$4,739	\$6,110	\$5,000	(\$1,110)
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$194,669	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$229,534	\$186,733	\$120,812	\$141,158	\$20,346
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$245	-	(\$245)
1578 : GENERAL - SCHOOL RECOGNITION	-	\$47,717	-	\$47,717	\$47,717
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,770	\$22,521	\$19,803	\$22,521	\$2,719
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$755	-	(\$755)
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$956	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$18,709	\$75,740	\$19,709	-	(\$19,709)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$56,432	\$75,923	\$72,433	\$70,579	(\$1,854)
1999 : GENERAL FUND - DISCRETIONARY	\$43,292	\$39,717	\$48,589	\$34,980	(\$13,608)
Grand Total	\$3,402,679	\$3,425,381	\$3,218,415	\$3,302,487	\$84,072

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

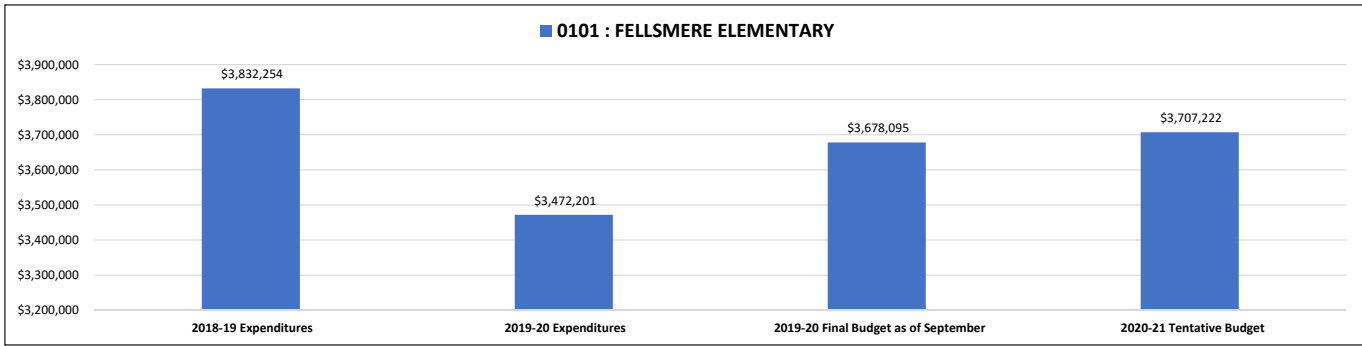
**School District of Indian River County
General Operating Budget
Department 0081**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,398,040	\$3,510,947	\$3,949,158	\$4,094,230	\$145,071
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44
1008 : GENERAL - ELECTRICAL	\$200,777	\$178,459	\$197,341	\$179,000	(\$18,341)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,141	\$11,194	\$10,941	\$10,941	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$68,027	\$30,561	\$33,694	\$17,057	(\$16,637)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,282	\$2,049	\$3,367	\$2,451	(\$916)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,903	\$5,528	\$14,356	\$574	(\$13,782)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$345	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$2,336	\$394	\$896	\$323	(\$573)
1094 : GENERAL - TERMINAL PAY	\$21,342	\$678	\$18,047	\$18,047	-
1095 : GENERAL - DONATIONS	-	\$158	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,184	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1516 : GENERAL - PROJECT LEAD THE WAY	\$3,353	\$750	\$3,475	\$750	(\$2,725)
1532 : GENERAL - CWA CONTRACT	-	\$11,116	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$3,549	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$11,001	\$14,160	\$10,407	\$14,000	\$3,593
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$12,064	\$7,671	\$2,546	\$8,000	\$5,454
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$5,578	\$5,603	\$8,546	-	(\$8,546)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$550,826	\$567,290	-	-	-
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$440	-	(\$440)
1578 : GENERAL - SCHOOL RECOGNITION	\$68,628	-	\$68,528	-	(\$68,528)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$50,768	\$46,893	\$37,297	\$46,893	\$9,596
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$306	\$449	\$300	-	(\$300)
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,747	\$996	-	-	-
1599 : GENERAL - SCHOOL SECURITY	\$28,163	-	\$1,000	-	(\$1,000)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$1,013	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$7,419	\$29,390	\$8,419	-	(\$8,419)
1999 : GENERAL FUND - DISCRETIONARY	\$59,485	\$43,215	\$68,136	\$43,222	(\$24,914)
Grand Total	\$4,512,902	\$4,476,338	\$4,437,623	\$4,436,262	(\$1,361)

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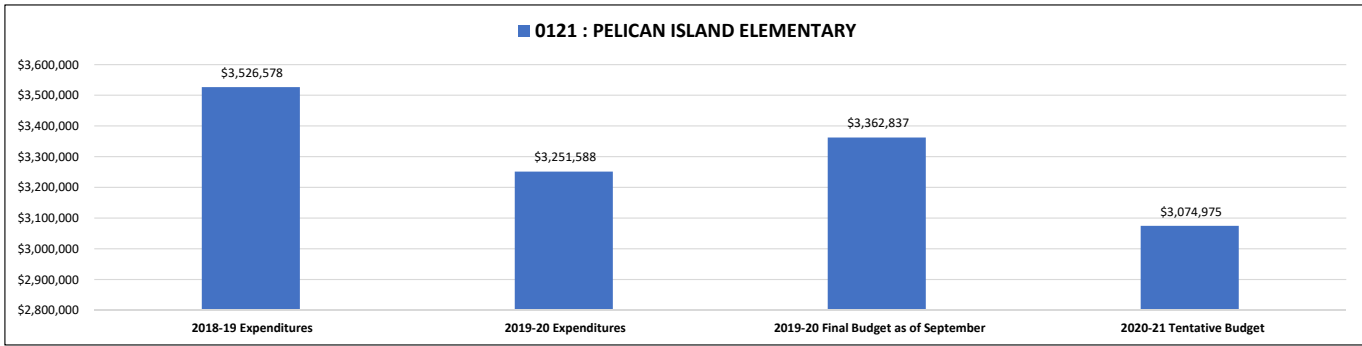
**School District of Indian River County
General Operating Budget
Department 0101**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,777,333	\$2,729,128	\$3,019,129	\$3,332,318	\$313,189
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,653	\$1,730	\$1,488	\$1,550	\$62
1008 : GENERAL - ELECTRICAL	\$129,469	\$128,344	\$128,188	\$129,000	\$812
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,802	\$11,158	\$12,502	\$12,502	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$47,165	\$29,666	\$31,636	\$3,674	(\$27,962)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,794	\$2,474	\$2,998	\$2,787	(\$211)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$475	\$3,230	\$16,468	\$496	(\$15,972)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$240	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$858	\$466	\$528	\$279	(\$249)
1094 : GENERAL - TERMINAL PAY	\$17,804	-	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1524 : GENERAL - LOWEST 300 SCHOOLS	\$129,462	\$74,190	\$127,229	-	(\$127,229)
1532 : GENERAL - CWA CONTRACT	-	\$11,875	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$4,639	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$24,859	\$20,421	\$23,622	\$21,000	(\$2,622)
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$328,535	\$209,899	\$81,653	\$70,579	(\$11,074)
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$858	-	\$7	-	(\$7)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,786	\$21,647	\$21,299	\$21,647	\$348
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	(\$300)
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,628	\$4,037	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$34,593	\$84,890	\$37,593	-	(\$37,593)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$113,704	\$99,670	\$113,704	\$71,179	(\$42,525)
1999 : GENERAL FUND - DISCRETIONARY	\$53,622	\$34,422	\$59,226	\$40,136	(\$19,090)
Grand Total	\$3,832,254	\$3,472,201	\$3,678,095	\$3,707,222	\$29,127

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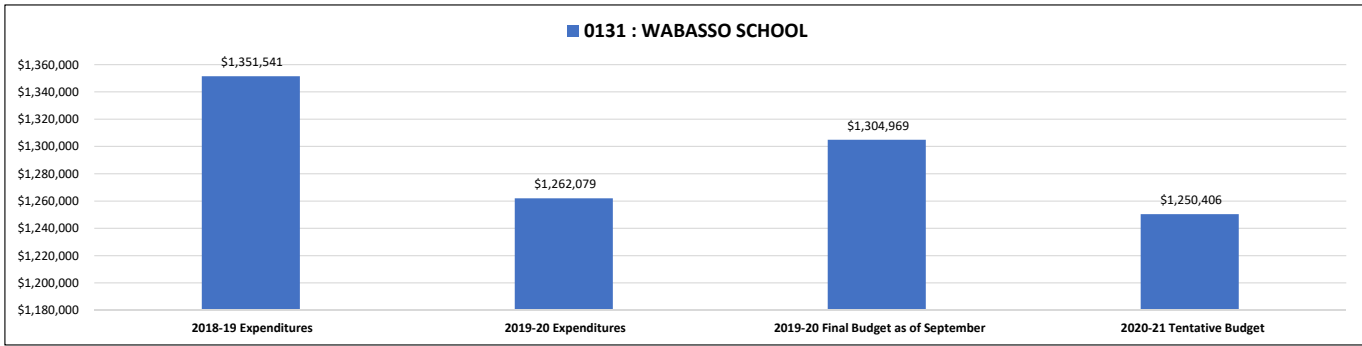
**School District of Indian River County
General Operating Budget
Department 0121**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,661,069	\$2,632,435	\$2,929,887	\$2,764,595	(\$165,291)
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$2,929	\$3,679	\$2,374	\$3,500	\$1,126
1008 : GENERAL - ELECTRICAL	\$88,295	\$95,297	\$84,623	\$95,974	\$11,351
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,897	\$8,351	\$9,697	\$9,697	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$35,929	\$19,385	\$20,704	\$2,136	(\$18,569)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,018	\$2,051	\$2,351	\$1,650	(\$701)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,629	\$6,867	\$8,775	\$294	(\$8,481)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$440	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$291	-	\$373	\$165	(\$208)
1094 : GENERAL - TERMINAL PAY	\$10,107	\$42,690	\$41	\$41	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$13,539	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$2,322	-	-	-
1547 : GENERAL - P-CARD PROGRAM	\$21	(\$96)	\$1,000	\$1,000	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,979	\$9,432	\$9,395	\$8,600	(\$795)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$3,724	\$2,887	\$3,084	\$3,000	(\$84)
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$335,961	\$229,435	\$62,279	\$70,579	\$8,300
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$9,770	-	\$2,910	-	(\$2,910)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$18,792	\$18,725	\$16,770	\$18,725	\$1,955
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$395	-	(\$395)
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,437	\$4,791	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$451	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$17,947	\$28,180	\$19,947	-	(\$19,947)
1923 : GENERAL - COMMUNITY PARTNERSHIP	-	\$20,000	-	-	-
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$149,433	\$80,900	\$149,433	\$71,179	(\$78,253)
1999 : GENERAL FUND - DISCRETIONARY	\$34,980	\$30,205	\$38,275	\$23,765	(\$14,509)
Grand Total	\$3,526,578	\$3,251,588	\$3,362,837	\$3,074,975	(\$287,862)

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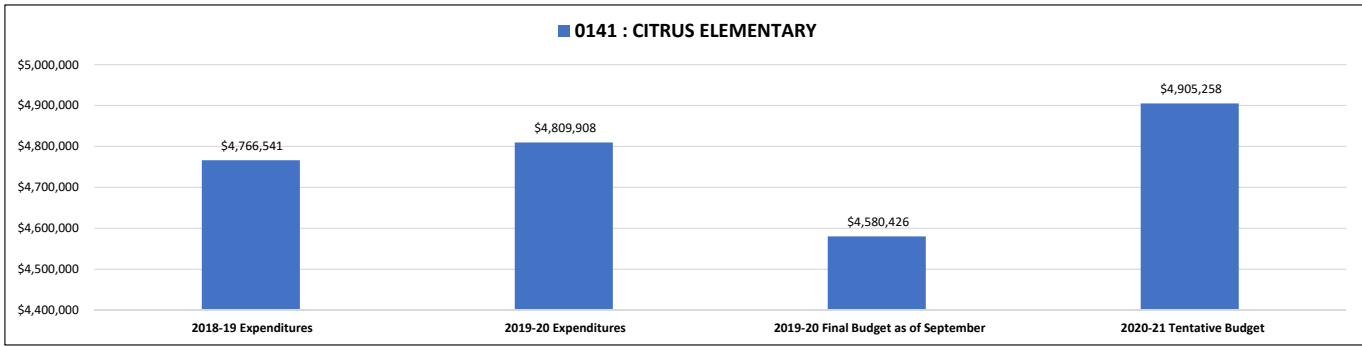
**School District of Indian River County
General Operating Budget
Department 0131**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,189,925	\$1,129,810	\$1,179,950	\$1,167,543	(\$12,407)
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$1,192	\$1,200	\$8
1008 : GENERAL - ELECTRICAL	\$33,564	\$38,089	\$36,640	\$39,750	\$3,110
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$5,659	\$6,278	\$17,071	-	(\$17,071)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,339	\$3,927	\$3,189	\$3,189	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,397	\$984	\$949	\$430	(\$519)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$604	\$301	(\$303)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$704	\$739	\$706	\$71	(\$636)
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$20	-	\$117	\$40	(\$77)
1094 : GENERAL - TERMINAL PAY	\$861	\$641	\$612	\$612	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$54,422	-	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$16,515	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	\$150	-
1532 : GENERAL - CWA CONTRACT	-	\$9,987	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$943	-	-	-
1547 : GENERAL - P-CARD PROGRAM	-	-	\$1,000	\$1,000	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$5,241	\$4,750	\$5,460	\$5,400	(\$60)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$532	\$2,443	\$1,213	\$1,950	\$737
1578 : GENERAL - SCHOOL RECOGNITION	-	\$7,526	-	\$7,526	\$7,526
1580 : GENERAL - IRCEA SUPPLEMENTS	\$10,678	\$8,005	\$9,881	\$8,005	(\$1,876)
1598 : GENERAL - SICK LEAVE BUYBACK	\$770	\$759	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$5,473	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,400	\$9,570	\$3,400	-	(\$3,400)
1926 : GENERAL - LIVING LAB GRANT - WABASSO	-	-	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$35,082	\$19,583	\$42,384	\$13,238	(\$29,146)
Grand Total	\$1,351,541	\$1,262,079	\$1,304,969	\$1,250,406	(\$54,563)

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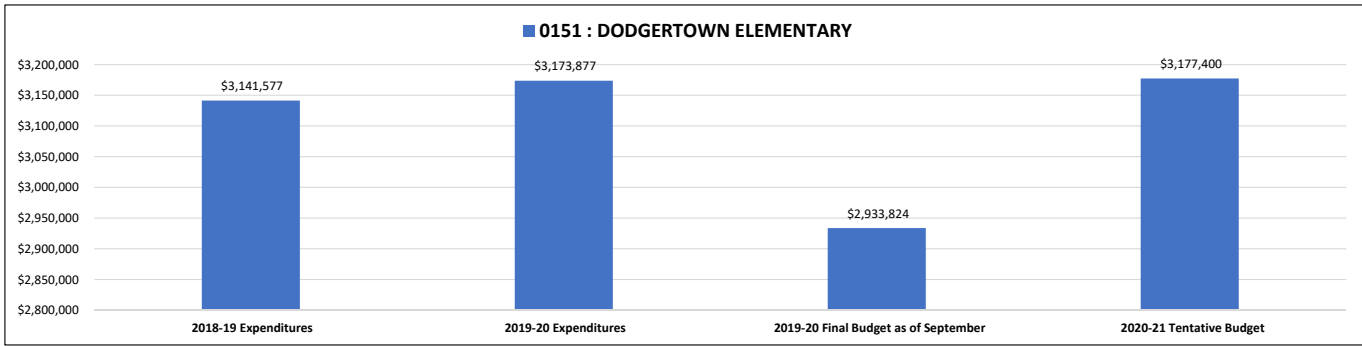
**School District of Indian River County
General Operating Budget
Department 0141**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,835,746	\$4,105,352	\$4,035,303	\$4,370,903	\$335,600
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44
1008 : GENERAL - ELECTRICAL	\$112,429	\$111,424	\$111,024	\$111,400	\$376
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$14,955	\$13,971	\$14,655	\$14,655	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$57,523	\$37,189	\$39,523	\$4,639	(\$34,885)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,467	\$3,130	\$3,604	\$3,532	(\$73)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,178	\$1,572	\$3,189	\$629	(\$2,560)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$120	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,386	\$552	\$664	\$353	(\$311)
1094 : GENERAL - TERMINAL PAY	\$29,142	\$6,518	\$8,504	\$8,504	-
1095 : GENERAL - DONATIONS	-	\$173	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$14,617	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$3,516	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$32,521	\$32,838	\$30,228	\$33,000	\$2,772
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$347,523	\$218,399	\$132,802	\$141,158	\$8,356
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$1,860	-	(\$1,860)
1578 : GENERAL - SCHOOL RECOGNITION	-	\$69,833	-	\$69,833	\$69,833
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,877	\$23,843	\$20,358	\$23,843	\$3,484
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$709	-	(\$709)
1598 : GENERAL - SICK LEAVE BUYBACK	\$6,384	\$3,494	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$787	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$34,257	\$110,240	\$38,257	-	(\$38,257)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$67,452	-	\$67,808	\$71,179	\$3,371
1999 : GENERAL FUND - DISCRETIONARY	\$66,347	\$52,369	\$70,757	\$50,856	(\$19,900)
Grand Total	\$4,766,541	\$4,809,908	\$4,580,426	\$4,905,258	\$324,832

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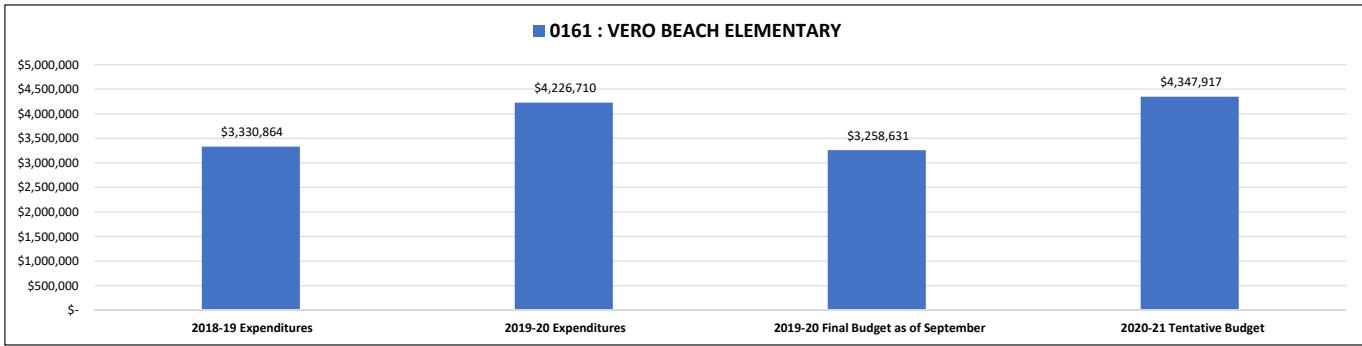
**School District of Indian River County
General Operating Budget
Department 0151**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,351,077	\$2,675,221	\$2,455,617	\$2,813,644	\$358,027
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44
1008 : GENERAL - ELECTRICAL	\$66,209	\$65,971	\$66,210	\$65,750	(\$460)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,094	\$8,109	\$7,894	\$7,894	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$31,895	\$21,757	\$23,012	\$2,664	(\$20,349)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$201	\$250	\$5,529	\$2,002	(\$3,526)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,949	-	\$1,650	\$356	(\$1,294)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$240	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$300	\$365	\$200	(\$165)
1094 : GENERAL - TERMINAL PAY	\$4,630	\$14,166	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1524 : GENERAL - LOWEST 300 SCHOOLS	\$81,749	\$42,382	\$81,570	-	(\$81,570)
1532 : GENERAL - CWA CONTRACT	-	\$12,061	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$4,271	-	-	-
1547 : GENERAL - P-CARD PROGRAM	\$3,503	(\$3,834)	\$2,245	\$1,000	(\$1,245)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$13,667	\$19,321	\$14,868	\$20,000	\$5,132
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$246,559	\$128,690	\$129,822	\$141,158	\$11,336
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,573	\$21,949	\$19,684	\$21,949	\$2,264
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	(\$300)
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,427	\$844	-	-	-
1599 : GENERAL - SCHOOL SECURITY	\$58,311	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$552	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$5,509	\$68,330	\$8,509	-	(\$8,509)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$62,122	\$65,863	\$62,528	\$71,179	\$8,651
1999 : GENERAL FUND - DISCRETIONARY	\$52,066	\$27,226	\$52,840	\$28,830	(\$24,011)
Grand Total	\$3,141,577	\$3,173,877	\$2,933,824	\$3,177,400	\$243,576

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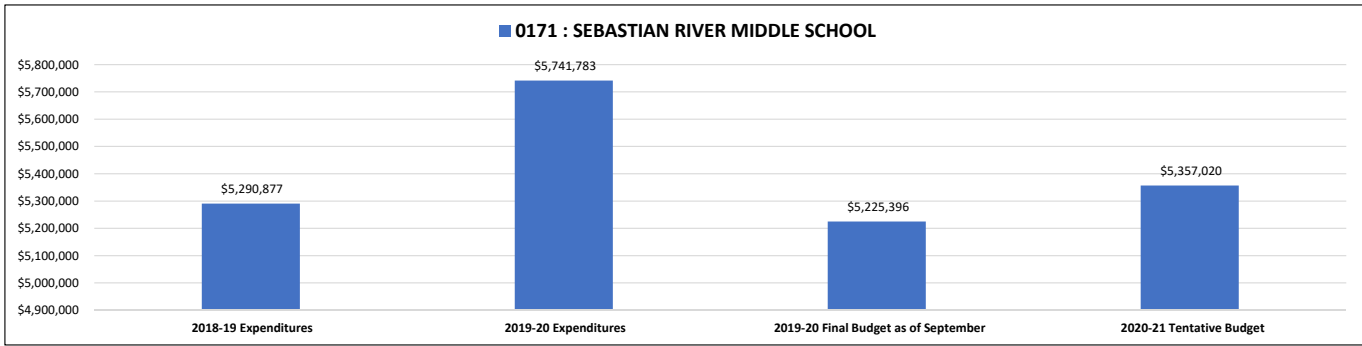
**School District of Indian River County
General Operating Budget
Department 0161**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,273,058	\$3,409,373	\$2,673,236	\$3,920,085	\$1,246,849
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,868	\$1,983	\$1,622	\$2,000	\$378
1008 : GENERAL - ELECTRICAL	\$115,498	\$109,977	\$113,405	\$111,537	(\$1,869)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,026	\$10,611	\$11,726	\$11,726	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$50,939	\$30,911	\$32,996	\$3,840	(\$29,157)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,257	\$3,208	\$3,678	\$2,939	(\$738)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$8,381	\$4,831	\$8,177	\$523	(\$7,654)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$225	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$560	\$294	(\$266)
1094 : GENERAL - TERMINAL PAY	\$1,744	\$37,358	\$1,744	\$1,744	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1524 : GENERAL - LOWEST 300 SCHOOLS	\$181,606	\$132,067	\$204,057	-	(\$204,057)
1532 : GENERAL - CWA CONTRACT	-	\$20,358	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$4,666	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$22,389	\$21,919	\$20,173	\$22,000	\$1,827
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,244	\$9,721	\$8,244	\$5,000	(\$3,244)
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$64,890	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$444,429	\$234,562	\$58,996	\$70,579	\$11,583
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$20,315	\$9,789	\$430	-	(\$430)
1578 : GENERAL - SCHOOL RECOGNITION	-	\$58,977	-	\$58,977	\$58,977
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,006	\$23,090	\$19,675	\$23,090	\$3,415
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$693	-	(\$693)
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,430	\$3,576	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$735	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$38,109	\$49,513	\$39,109	-	(\$39,109)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	\$71,179	\$71,179
1999 : GENERAL FUND - DISCRETIONARY	\$57,783	\$49,919	\$59,584	\$42,328	(\$17,256)
Grand Total	\$3,330,864	\$4,226,710	\$3,258,631	\$4,347,917	\$1,089,286

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

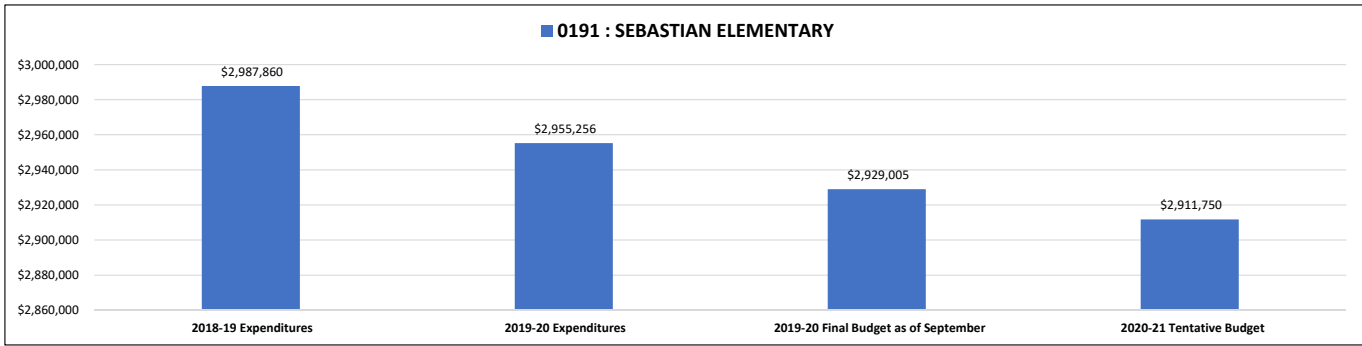
**School District of Indian River County
General Operating Budget
Department 0171**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,146,492	\$4,487,251	\$4,560,050	\$4,886,594	\$326,544
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$1,192	\$1,200	\$8
1008 : GENERAL - ELECTRICAL	\$194,023	\$161,103	\$191,150	\$175,000	(\$16,150)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$15,113	\$16,558	\$14,813	\$14,813	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$86,720	\$39,106	\$43,118	\$25,973	(\$17,145)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,635	\$4,674	\$4,675	\$3,425	(\$1,250)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$9,574	\$7,870	\$12,521	\$802	(\$11,719)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$705	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,183	\$1,070	\$1,254	\$451	(\$803)
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$16,827	\$10,926	\$12,366	\$14,560	\$2,194
1094 : GENERAL - TERMINAL PAY	\$10,403	\$23,329	\$10,041	\$10,041	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	\$3	\$14,953	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$3,328	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$12,088	\$10,227	\$12,917	\$9,600	(\$3,317)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,428	\$7,114	\$11,540	\$8,000	(\$3,540)
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$654	\$2,385	\$16,290	-	(\$16,290)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$588,185	\$635,884	\$140,972	-	(\$140,972)
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$16,868	\$1,279	\$1,033	-	(\$1,033)
1578 : GENERAL - SCHOOL RECOGNITION	-	\$92,719	-	\$92,719	\$92,719
1580 : GENERAL - IRCEA SUPPLEMENTS	\$50,268	\$53,378	\$39,621	\$53,378	\$13,756
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$722	\$65	\$2,394	-	(\$2,394)
1596 : GENERAL - 20% CAPE FUNDS	\$77	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$1,000	-	(\$1,000)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$1,103	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$51,328	\$110,130	\$55,328	-	(\$55,328)
1999 : GENERAL FUND - DISCRETIONARY	\$74,727	\$56,274	\$93,046	\$60,390	(\$32,656)
XXXX : NO PROJECT ASSIGNED	\$58	-	-	-	-
Grand Total	\$5,290,877	\$5,741,783	\$5,225,396	\$5,357,020	\$131,623

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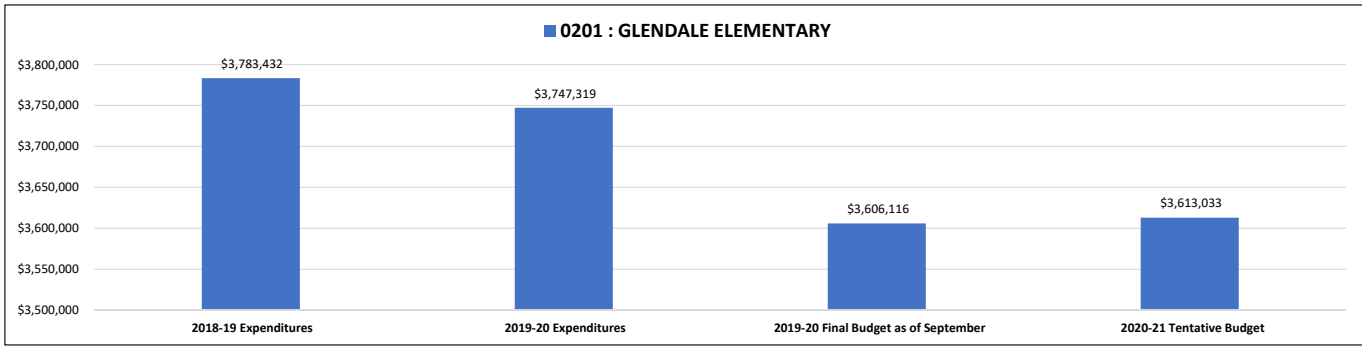
**School District of Indian River County
General Operating Budget
Department 0191**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,216,576	\$2,415,025	\$2,418,325	\$2,502,099	\$83,773
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$1,192	\$1,500	\$308
1008 : GENERAL - ELECTRICAL	\$111,855	\$87,372	\$109,654	\$100,000	(\$9,654)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$6,724	\$7,902	\$6,524	\$6,524	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,636	\$21,521	\$23,008	\$2,618	(\$20,390)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,689	\$2,133	\$2,431	\$2,025	(\$406)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,704	\$4,352	\$20,063	\$360	(\$19,703)
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$285	\$107	\$382	\$202	(\$180)
1094 : GENERAL - TERMINAL PAY	\$7,678	\$604	\$7,678	\$7,678	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$8,458	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$2,900	-	-	-
1547 : GENERAL - P-CARD PROGRAM	\$189	-	\$1,000	\$1,000	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$20,305	\$19,643	\$16,325	\$19,500	\$3,175
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$4,407	\$5,087	\$4,776	\$4,100	(\$676)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$336,901	\$193,240	\$120,790	\$141,158	\$20,368
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$207	-	\$25	-	(\$25)
1578 : GENERAL - SCHOOL RECOGNITION	\$44,517	-	\$44,817	-	(\$44,817)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,084	\$22,575	\$19,053	\$22,575	\$3,522
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$422	-	(\$422)
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,100	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	\$80	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$672	-	-	-	-
1901 : GENERAL - LITERACY & LAGOON READING PROGRAM	\$45,741	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$13,366	\$61,110	\$15,366	-	(\$15,366)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$71,875	\$75,510	\$71,988	\$71,179	(\$809)
1999 : GENERAL FUND - DISCRETIONARY	\$38,968	\$24,081	\$44,659	\$29,156	(\$15,503)
Grand Total	\$2,987,860	\$2,955,256	\$2,929,005	\$2,911,750	(\$17,255)

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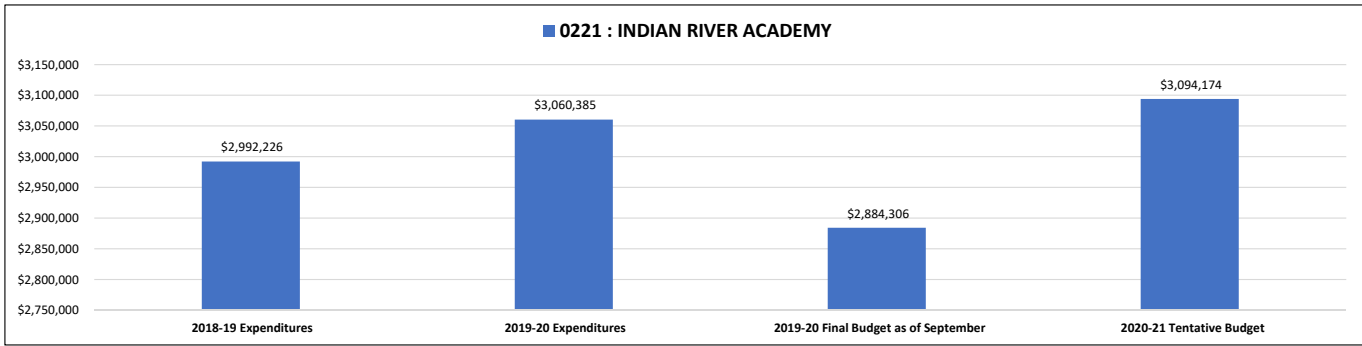
**School District of Indian River County
General Operating Budget
Department 0201**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,977,023	\$3,202,597	\$3,093,853	\$3,214,492	\$120,639
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44
1008 : GENERAL - ELECTRICAL	\$101,711	\$100,597	\$99,251	\$100,946	\$1,695
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,324	\$10,112	\$11,124	\$11,124	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$50,412	\$29,756	\$31,791	\$3,515	(\$28,276)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,727	\$2,607	\$2,957	\$2,706	(\$251)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,731	\$1,273	\$4,396	\$482	(\$3,914)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$360	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$328	-	\$545	\$271	(\$275)
1094 : GENERAL - TERMINAL PAY	\$2,524	\$27,506	\$2,524	\$2,524	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$9,487	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$2,367	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$14,084	\$8,672	\$13,968	\$8,300	(\$5,668)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$5,577	\$8,147	\$5,577	\$6,200	\$623
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$181,599	\$125,614	\$58,395	\$70,579	\$12,185
1578 : GENERAL - SCHOOL RECOGNITION	-	\$57,419	-	\$57,419	\$57,419
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,194	\$23,561	\$18,356	\$23,561	\$5,204
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$449	-	(\$449)
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,297	\$6,913	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$688	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$15,819	\$91,062	\$19,919	-	(\$19,919)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$174,688	-	\$175,169	\$71,179	(\$103,990)
1999 : GENERAL FUND - DISCRETIONARY	\$87,139	\$38,508	\$66,662	\$38,961	(\$27,700)
Grand Total	\$3,783,432	\$3,747,319	\$3,606,116	\$3,613,033	\$6,917

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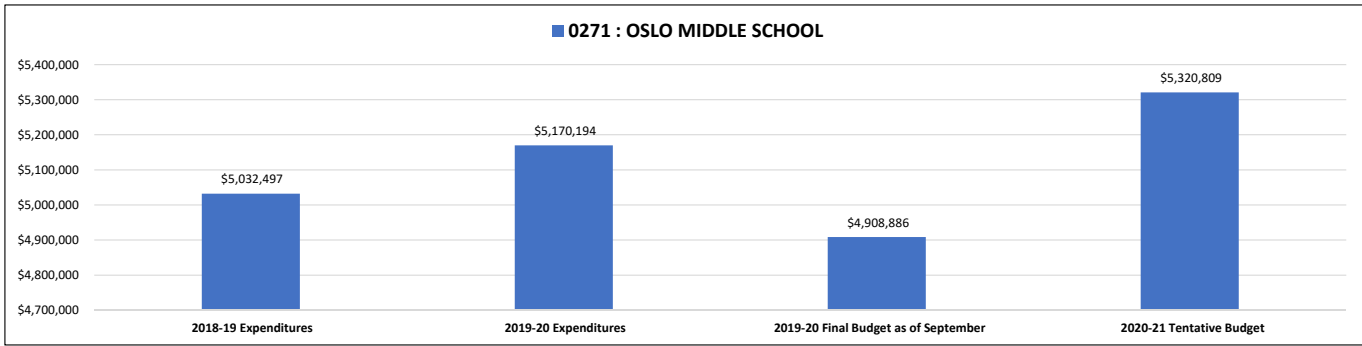
**School District of Indian River County
General Operating Budget
Department 0221**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,339,752	\$2,510,124	\$2,487,580	\$2,787,196	\$299,615
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44
1008 : GENERAL - ELECTRICAL	\$88,144	\$85,148	\$84,709	\$85,439	\$730
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$6,027	\$8,117	\$5,827	\$5,827	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,643	\$24,975	\$26,610	\$2,960	(\$23,650)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,332	\$1,025	\$4,326	\$2,255	(\$2,071)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,832	-	\$4,630	\$401	(\$4,229)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$240	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$251	\$404	\$225	(\$179)
1094 : GENERAL - TERMINAL PAY	\$407	\$56,072	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$8,044	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$2,010	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,439	\$7,535	\$12,204	\$7,000	(\$5,204)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$9,216	\$7,991	\$5,069	\$6,000	\$931
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$64,890	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$203,013	\$179,834	\$48,357	\$70,579	\$22,222
1580 : GENERAL - IRCEA SUPPLEMENTS	\$20,497	\$21,871	\$18,978	\$21,871	\$2,893
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	(\$300)
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,660	\$1,221	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$3,328	\$21,210	\$3,928	-	(\$3,928)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$152,006	\$81,927	\$131,482	\$71,179	(\$60,303)
1999 : GENERAL FUND - DISCRETIONARY	\$47,336	\$42,030	\$48,720	\$32,466	(\$16,254)
Grand Total	\$2,992,226	\$3,060,385	\$2,884,306	\$3,094,174	\$209,867

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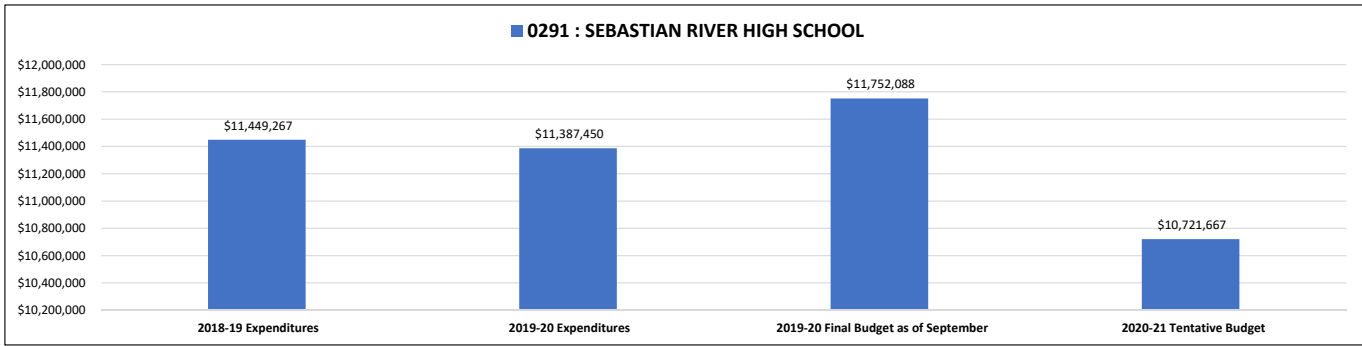
**School District of Indian River County
General Operating Budget
Department 0271**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,894,401	\$4,032,411	\$4,276,708	\$4,945,473	\$668,766
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$654	\$700	\$46
1008 : GENERAL - ELECTRICAL	\$229,376	\$210,320	\$221,729	\$215,000	(\$6,729)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,466	\$12,183	\$10,266	\$10,266	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$83,809	\$41,936	\$43,357	\$9,742	(\$33,615)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,530	-	\$4,864	\$3,511	(\$1,353)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$8,301	\$4,706	\$9,043	\$822	(\$8,220)
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$2,153	\$1,147	\$1,203	\$462	(\$741)
1094 : GENERAL - TERMINAL PAY	-	\$131,611	-	-	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$53,634	-	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$636	-	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$15,593	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$3,476	-	-	-
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$971	-	-	-
1547 : GENERAL - P-CARD PROGRAM	(\$46)	(\$30)	\$1,755	\$1,000	(\$755)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$14,447	\$15,074	\$13,994	\$15,000	\$1,006
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$54	\$7,998	\$18,352	-	(\$18,352)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$479,180	\$553,315	\$74,399	-	(\$74,399)
1574 : GENERAL - ESE MANAGEMENT STUDY (DMC)	(\$292)	-	-	-	-
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$555	-	\$1,120	-	(\$1,120)
1578 : GENERAL - SCHOOL RECOGNITION	\$82,089	-	\$82,389	-	(\$82,389)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$54,293	\$56,861	\$43,518	\$56,861	\$13,343
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$291	-	\$300	-	(\$300)
1588 : GENERAL - SECONDARY SCHOOL REMEDIATION	\$15,345	-	-	-	-
1596 : GENERAL - 20% CAPE FUNDS	\$3,800	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$1,000	-	(\$1,000)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$624	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$19,327	\$25,738	\$19,327	-	(\$19,327)
1999 : GENERAL FUND - DISCRETIONARY	\$74,821	\$56,123	\$84,834	\$61,897	(\$22,938)
Grand Total	\$5,032,497	\$5,170,194	\$4,908,886	\$5,320,809	\$411,923

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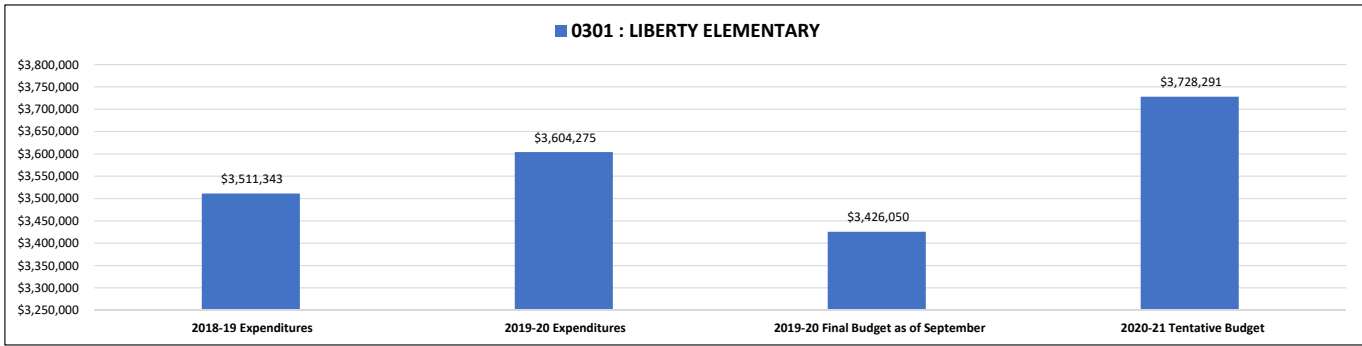
**School District of Indian River County
General Operating Budget
Department 0291**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$8,794,060	\$9,479,601	\$8,971,482	\$9,159,541	\$188,060
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$7,628	\$9,878	\$6,109	\$8,300	\$2,191
1008 : GENERAL - ELECTRICAL	\$415,885	\$384,450	\$429,831	\$400,000	(\$29,831)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$29,285	\$26,062	\$28,885	\$28,885	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$152,389	\$66,677	\$86,558	\$61,487	(\$25,071)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$9,198	\$5,873	\$9,373	\$7,105	(\$2,268)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$264	\$1,834	\$6,431	\$1,664	(\$4,767)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$21,606	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$3,407	\$2,443	\$2,862	\$935	(\$1,927)
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$111,213	\$117,248	\$300,359	\$201,160	(\$99,199)
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$29,313	\$52,767	\$142,137	\$99,506	(\$42,631)
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$256,617	\$113,950	\$215,079	\$170,440	(\$44,639)
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	\$2,417	-	\$2,500	-	(\$2,500)
1094 : GENERAL - TERMINAL PAY	\$26,897	\$8,756	\$398	\$398	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$56,548	-	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$98	-	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$29,660	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$8,497	-	-	-
1545 : GENERAL - BAND UNIFORMS	\$129,983	-	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$56,814	\$41,005	\$46,511	\$40,000	(\$6,511)
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$41,421	\$23,206	\$26,197	\$25,000	(\$1,197)
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$218,307	\$194,289	\$441,361	-	(\$41,361)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$278,386	\$243,773	\$81,625	-	(\$81,625)
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$2,646	\$46,432	\$46,561	-	(\$46,561)
1578 : GENERAL - SCHOOL RECOGNITION	\$176,092	-	\$175,692	-	(\$175,692)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$185,023	\$185,383	\$173,589	\$185,383	\$11,794
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$201	-	\$300	-	(\$300)
1592 : GENERAL - ACCREDITATION FEES	\$900	-	\$900	-	(\$900)
1596 : GENERAL - 20% CAPE FUNDS	\$1,977	-	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,607	\$7,002	-	-	-
1599 : GENERAL - SCHOOL SECURITY	\$43,311	-	\$24,827	-	(\$24,827)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$437	-	-	-	-
1905 : GENERAL - DORI SLOSBERG	\$18,354	\$14,016	\$19,551	\$19,551	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$124,038	\$83,280	\$135,038	-	(\$135,038)
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$602	-	-	-
1995 : PRIOR YEAR ADJUSTMENT	-	-	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$272,475	\$219,085	\$377,857	\$312,237	(\$65,621)
Grand Total	\$11,449,267	\$11,387,450	\$11,752,088	\$10,721,667	(\$1,030,421)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

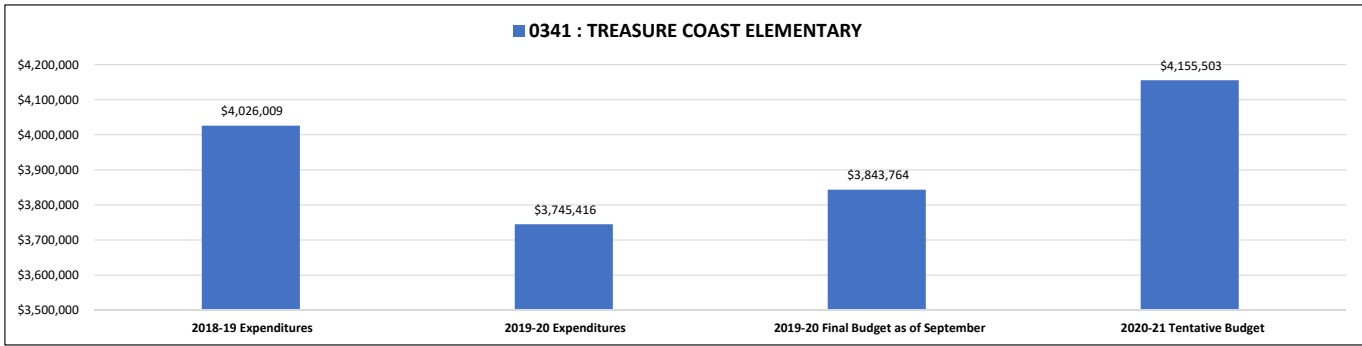
**School District of Indian River County
General Operating Budget
Department 0301**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,822,105	\$2,911,078	\$2,930,919	\$3,285,956	\$355,037
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$758	\$865	\$744	\$800	\$56
1008 : GENERAL - ELECTRICAL	\$116,377	\$126,954	\$117,796	\$128,750	\$10,954
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,119	\$10,115	\$10,919	\$10,919	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,461	\$29,893	\$31,647	\$3,586	(\$28,061)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,766	\$1,376	\$2,898	\$2,719	(\$179)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,142	\$6,396	\$10,336	\$484	(\$9,852)
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$55	\$498	\$511	\$272	(\$239)
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$12,220	\$8,520	-	\$15,000	\$15,000
1094 : GENERAL - TERMINAL PAY	\$21,599	-	\$14,017	\$14,017	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$61,342	-	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$10,814	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$1,184	-	-	-
1547 : GENERAL - P-CARD PROGRAM	(\$110)	(\$3,180)	\$1,003	\$1,000	(\$3)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,268	\$9,638	\$7,997	\$9,200	\$1,203
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$212,247	\$223,860	\$83,542	\$70,579	(\$12,963)
1578 : GENERAL - SCHOOL RECOGNITION	\$54,716	\$53,805	\$54,996	\$53,805	(\$1,191)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,259	\$21,389	\$20,613	\$21,389	\$776
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$533	-	(\$533)
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,025	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$840	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$18,709	\$85,130	\$19,709	-	(\$19,709)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$47,944	\$63,570	\$60,249	\$70,579	\$10,330
1999 : GENERAL FUND - DISCRETIONARY	\$52,361	\$42,295	\$57,094	\$39,159	(\$17,936)
Grand Total	\$3,511,343	\$3,604,275	\$3,426,050	\$3,728,291	\$302,241

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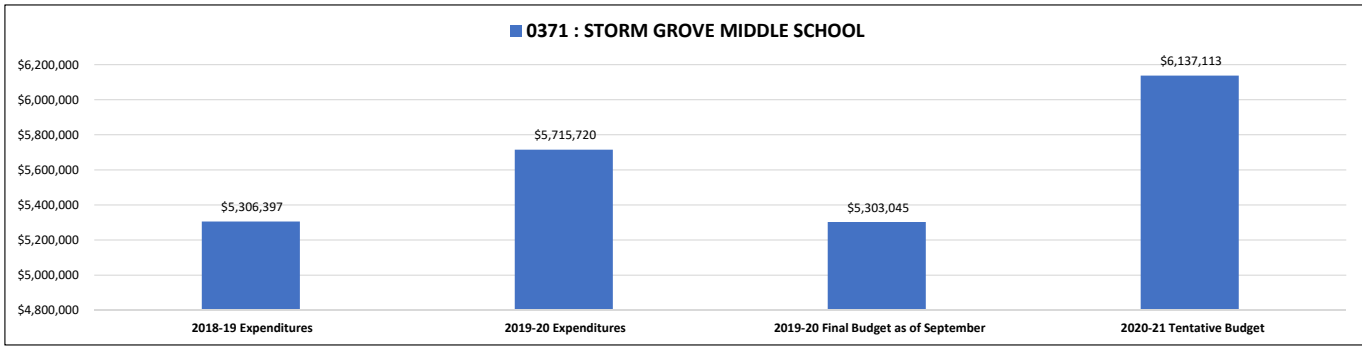
**School District of Indian River County
General Operating Budget
Department 0341**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,266,923	\$3,251,212	\$3,471,605	\$3,797,396	\$325,792
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$2,443	\$2,500	\$57
1008 : GENERAL - ELECTRICAL	\$119,033	\$112,143	\$118,465	\$113,520	(\$4,946)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,895	\$11,964	\$11,595	\$11,595	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$56,151	\$34,130	\$35,687	\$4,435	(\$31,252)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,391	\$2,032	\$3,109	\$3,401	\$292
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,188	\$1,433	\$7,907	\$605	(\$7,301)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$360	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$414	\$201	\$624	\$340	(\$284)
1094 : GENERAL - TERMINAL PAY	\$18,347	-	\$89	\$89	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$103	\$49	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$9,932	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$4,500	-	-	-
1547 : GENERAL - P-CARD PROGRAM	\$78	(\$352)	\$1,000	\$1,000	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$7,971	\$6,069	\$9,023	\$6,000	(\$3,023)
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$294,727	\$194,862	\$62,977	\$70,579	\$7,603
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,253	\$23,819	\$20,558	\$23,819	\$3,261
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$95	-	\$330	-	(\$330)
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,139	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	(\$450)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$487	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$28,309	\$35,310	\$29,309	-	(\$29,309)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	\$71,179	\$71,179
1999 : GENERAL FUND - DISCRETIONARY	\$59,328	\$56,296	\$68,520	\$48,970	(\$19,550)
Grand Total	\$4,026,009	\$3,745,416	\$3,843,764	\$4,155,503	\$311,739

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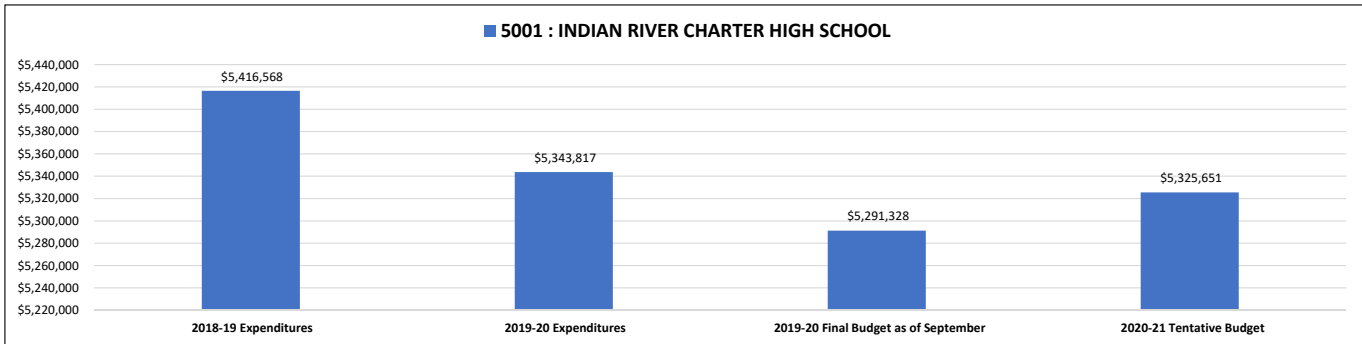
**School District of Indian River County
General Operating Budget
Department 0371**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,952,120	\$4,811,158	\$4,419,783	\$5,550,567	\$1,130,785
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,455	\$1,551	\$1,199	\$1,450	\$251
1008 : GENERAL - ELECTRICAL	\$287,113	\$282,679	\$303,244	\$290,000	(\$13,244)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$16,734	\$16,694	\$16,434	\$16,434	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$99,170	\$47,131	\$50,257	\$34,743	(\$15,514)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$5,008	\$3,595	\$5,740	\$4,064	(\$1,676)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,609	\$10,306	\$12,140	\$952	(\$11,188)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$760	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$511	\$414	\$1,399	\$535	(\$864)
1094 : GENERAL - TERMINAL PAY	\$27,496	-	\$16,932	\$16,932	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$1,693	-	-	-	-
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-
1532 : GENERAL - CWA CONTRACT	-	\$12,028	-	-	-
1536 : COVID-19 CORONAVIRUS	-	\$2,810	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$25,761	\$22,453	\$22,000	\$22,000	-
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$271	\$2,834	\$15,941	\$3,000	(\$12,941)
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$6,046	\$11,229	\$24,711	-	(\$24,711)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$685,607	\$321,029	\$197,575	\$70,579	(\$126,996)
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$20	\$4,333	\$8,391	-	(\$8,391)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$51,046	\$54,129	\$47,609	\$54,129	\$6,520
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$342	-	\$5,866	-	(\$5,866)
1596 : GENERAL - 20% CAPE FUNDS	\$7,626	-	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,538	\$3,216	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	-	\$1,000	-	(\$1,000)
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$3,333	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$48,629	\$42,217	\$49,629	-	(\$49,629)
1999 : GENERAL FUND - DISCRETIONARY	\$72,195	\$65,078	\$103,122	\$71,652	(\$31,469)
Grand Total	\$5,306,397	\$5,715,720	\$5,303,045	\$6,137,113	\$834,068

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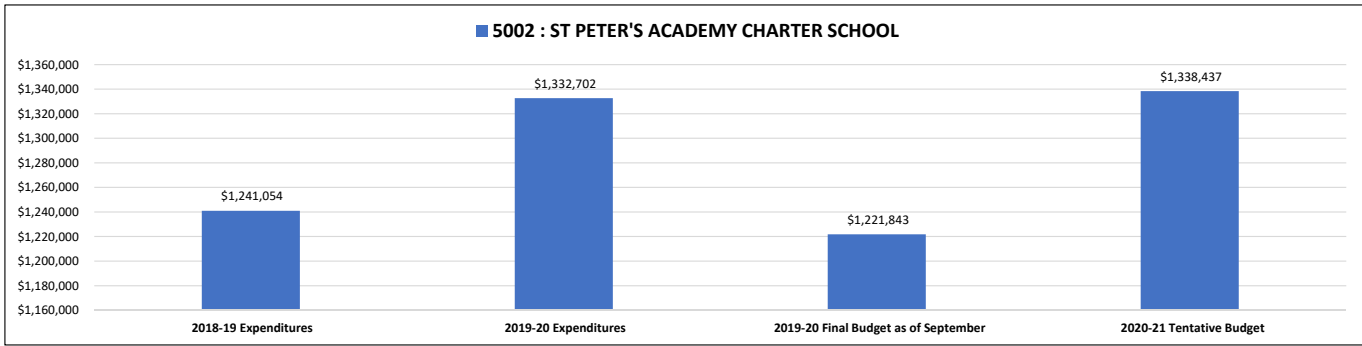
**School District of Indian River County
General Operating Budget
Department 5001**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1001 : GENERAL - SAFETY TO HEALTH	-	\$32,179	-	\$397	\$397
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$18,890	\$18,837	\$25,016	\$6,179
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$596,629	\$572,710	\$596,558	\$588,838	(\$7,720)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,079	\$11,662	\$11,779	\$11,779	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$49,754	\$47,510	\$49,754	\$48,845	(\$909)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,205	\$620	\$2,205	\$607	(\$1,598)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$41,276	\$42,867	\$41,276	\$43,823	\$2,547
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$146,236	\$140,390	\$146,236	\$144,677	(\$1,559)
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$16,305	\$13,322	\$16,305	\$13,322	(\$2,983)
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$132,537	\$118,717	-	\$119,635	\$119,635
1088 : GENERAL - DIGITAL CLASSROOM	\$27,216	\$9,533	\$27,216	\$3,901	(\$23,315)
1091 : GENERAL - EARLY GRADUATION	\$2,102	-	\$2,102	-	(\$2,102)
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$3,327,698	\$3,297,735	\$3,327,698	\$3,369,078	\$41,380
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$321,180	\$322,236	\$327,609	\$322,236	(\$5,373)
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$106,655	\$207,064	\$208,522	\$208,522	-
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$100,498	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$330,848	\$348,239	\$330,848	\$329,125	(\$1,723)
1578 : GENERAL - SCHOOL RECOGNITION	\$64,602	\$65,947	\$64,602	\$65,947	\$1,345
1597 : GENERAL - ESE APPS ALLOCATION	\$581	\$635	-	\$635	\$635
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$18,387	-	-	-	-
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$31,396	\$29,922	\$31,396	\$29,268	(\$2,128)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$88,385	\$63,639	\$88,385	-	(\$88,385)
Grand Total	\$5,416,568	\$5,343,817	\$5,291,328	\$5,325,651	\$34,323

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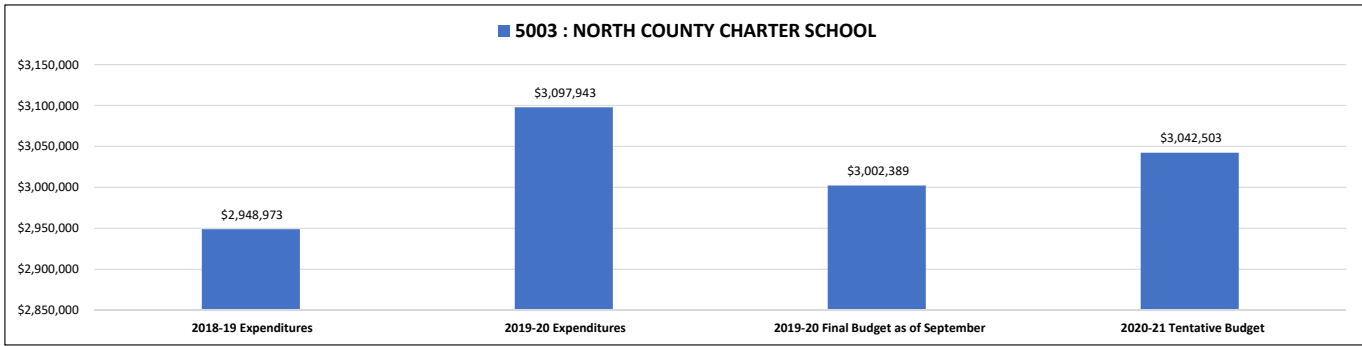
**School District of Indian River County
General Operating Budget
Department 5002**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1001 : GENERAL - SAFETY TO HEALTH	-	\$4,690	-	\$2,489	\$2,489
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$182,095	\$188,625	\$182,095	\$193,031	\$10,936
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$2,013	\$2,560	\$1,901	\$1,901	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$10,342	\$10,672	\$10,401	\$11,642	\$1,241
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$477	\$151	\$477	\$152	(\$325)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$8,580	\$9,629	\$8,583	\$10,445	\$1,862
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$30,397	\$31,535	\$30,395	\$34,482	\$4,087
1088 : GENERAL - DIGITAL CLASSROOM	\$5,657	\$2,147	\$5,664	\$930	(\$4,734)
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$771,440	\$848,909	\$756,349	\$860,423	\$104,074
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$83,452	\$90,745	\$82,432	\$90,745	\$8,313
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$16,546	\$41,498	\$42,256	\$42,255	(\$0)
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$25,000	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$71,598	\$78,224	\$71,886	\$82,506	\$10,620
1578 : GENERAL - SCHOOL RECOGNITION	\$13,004	-	\$13,004	-	(\$13,004)
1597 : GENERAL - ESE APPS ALLOCATION	\$237	\$98	-	\$98	\$98
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$3,822	-	-	-	-
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$6,794	\$7,168	\$6,800	\$7,337	\$537
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$9,600	\$14,750	\$9,600	-	(\$9,600)
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$1,300	-	-	-
Grand Total	\$1,241,054	\$1,332,702	\$1,221,843	\$1,338,437	\$116,594

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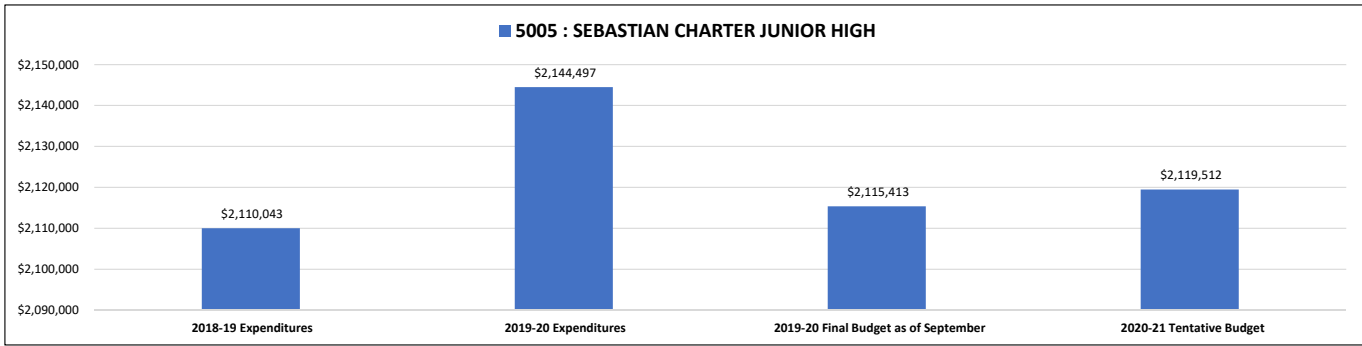
**School District of Indian River County
General Operating Budget
Department 5003**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1001 : GENERAL - SAFETY TO HEALTH	-	\$12,410	-	-	-
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$10,550	\$9,460	\$13,529	\$4,069
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$428,910	\$449,805	\$428,873	\$444,684	\$15,811
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$5,752	\$5,404	\$5,552	\$5,552	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$25,600	\$26,535	\$25,600	\$26,417	\$817
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,157	\$356	\$1,157	\$352	(\$805)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$21,237	\$23,942	\$21,237	\$23,701	\$2,464
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$75,241	\$78,409	\$75,241	\$78,247	\$3,006
1088 : GENERAL - DIGITAL CLASSROOM	\$14,003	\$5,324	\$14,003	\$2,110	(\$11,893)
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,808,506	\$1,955,255	\$1,808,506	\$1,959,670	\$151,164
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$165,253	\$178,370	\$218,207	\$178,370	(\$39,837)
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$50,283	\$100,231	\$101,538	\$101,538	(\$0)
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$50,000	-	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$173,590	\$194,496	\$173,590	\$190,988	\$17,398
1578 : GENERAL - SCHOOL RECOGNITION	\$34,423	-	\$34,423	-	(\$34,423)
1597 : GENERAL - ESE APPS ALLOCATION	\$556	\$361	-	\$361	\$361
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$9,460	-	-	-	-
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$16,473	\$17,193	\$16,473	\$16,984	\$511
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$68,528	\$35,863	\$68,528	-	(\$68,528)
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$3,439	-	-	-
Grand Total	\$2,948,973	\$3,097,943	\$3,002,389	\$3,042,503	\$40,114

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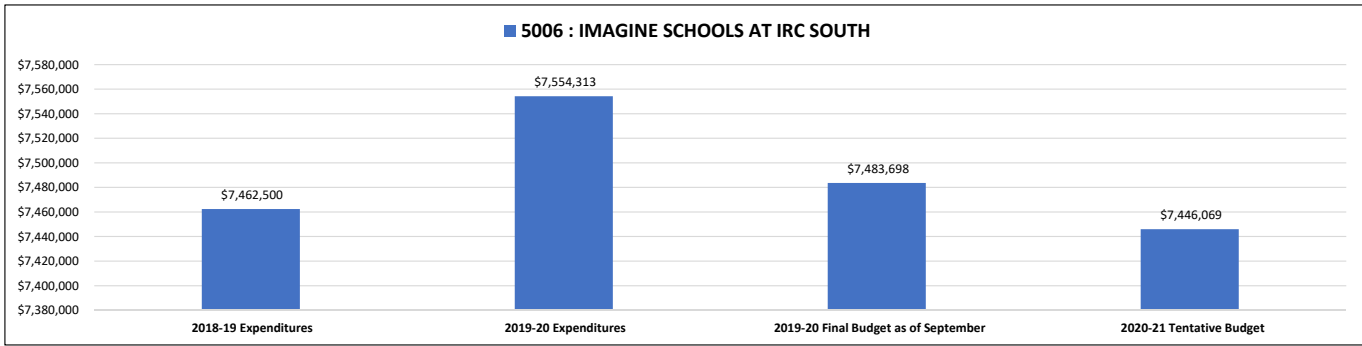
**School District of Indian River County
General Operating Budget
Department 5005**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1001 : GENERAL - SAFETY TO HEALTH	-	\$9,441	-	\$4,771	\$4,771
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$7,861	\$7,326	\$10,128	\$2,802
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$236,986	\$236,375	\$236,846	\$236,336	(\$510)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,739	\$3,982	\$3,589	\$3,589	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$19,823	\$19,772	\$19,823	\$19,776	(\$47)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$837	\$246	\$837	\$244	(\$593)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$16,445	\$17,840	\$16,445	\$17,743	\$1,298
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$58,264	\$58,424	\$58,264	\$58,575	\$311
1088 : GENERAL - DIGITAL CLASSROOM	\$10,843	\$3,967	\$10,843	\$1,579	(\$9,264)
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,338,406	\$1,357,121	\$1,338,406	\$1,377,859	\$39,453
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$127,967	\$133,566	\$132,825	\$133,566	\$741
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$33,217	\$83,173	\$84,609	\$84,609	(\$0)
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$50,000	-	-	-	-
1578 : GENERAL - SCHOOL RECOGNITION	\$26,192	\$26,275	\$26,192	\$26,275	\$83
1597 : GENERAL - ESE APPS ALLOCATION	\$590	\$265	-	\$265	\$265
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$7,326	-	-	-	-
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$11,917	\$11,866	\$11,917	\$11,776	(\$141)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$41,909	\$26,900	\$41,909	-	(\$41,909)
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$2,499	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$125,582	\$144,923	\$125,582	\$132,422	\$6,840
Grand Total	\$2,110,043	\$2,144,497	\$2,115,413	\$2,119,512	\$4,099

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

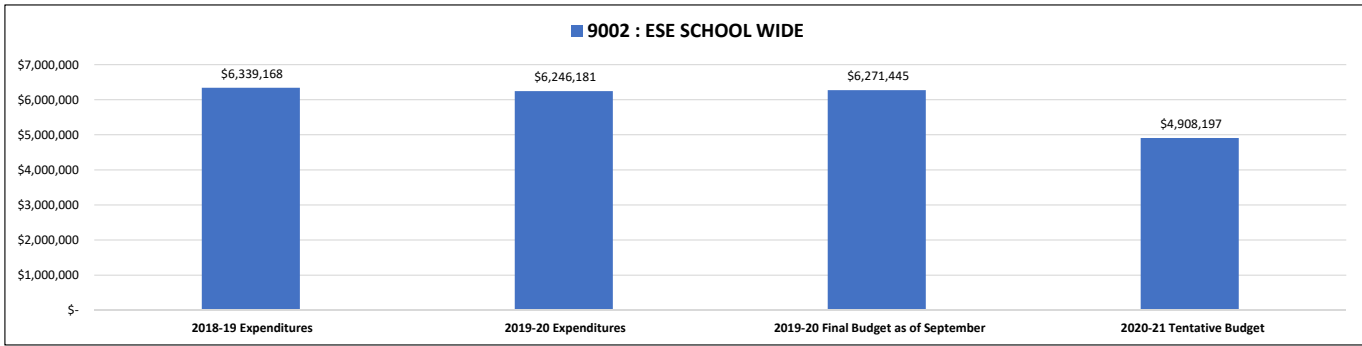
**School District of Indian River County
General Operating Budget
Department 5006**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1001 : GENERAL - SAFETY TO HEALTH	-	\$32,276	-	\$16,115	\$16,115
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$26,083	\$24,745	\$33,632	\$8,887
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$1,018,179	\$990,861	\$1,018,179	\$980,204	(\$37,975)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$15,832	\$13,938	\$15,532	\$15,532	-
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$66,959	\$65,600	\$66,959	\$65,669	(\$1,290)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,962	\$856	\$2,962	\$849	(\$2,113)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$55,549	\$59,189	\$55,549	\$58,918	\$3,369
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$196,803	\$193,844	\$196,803	\$194,511	(\$2,292)
1088 : GENERAL - DIGITAL CLASSROOM	\$36,627	\$13,162	\$36,627	\$5,245	(\$31,382)
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$4,660,785	\$4,709,328	\$4,660,785	\$4,744,150	\$83,365
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$432,247	\$444,125	\$453,861	\$444,125	(\$9,736)
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$94,893	\$294,801	\$296,306	\$296,306	-
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$200,000	-	-	-	-
1578 : GENERAL - SCHOOL RECOGNITION	\$89,498	\$88,752	\$89,498	\$88,752	(\$746)
1597 : GENERAL - ESE APPS ALLOCATION	\$1,529	\$636	-	\$636	\$636
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$24,745	-	-	-	-
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$42,167	\$41,320	\$42,167	\$40,949	(\$1,218)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$79,366	\$89,761	\$79,366	-	(\$79,366)
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$8,947	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$444,360	\$480,834	\$444,360	\$460,477	\$16,117
Grand Total	\$7,462,500	\$7,554,313	\$7,483,698	\$7,446,069	(\$37,629)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

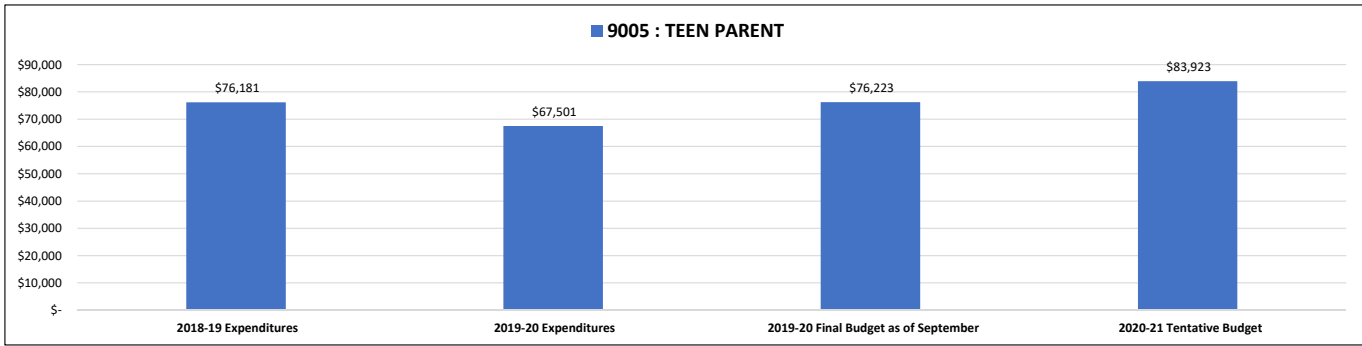
**School District of Indian River County
General Operating Budget
Department 9002**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$5,663,064	\$5,743,721	\$5,647,951	\$4,548,184	(\$1,099,766)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$4,018	-	\$3,868	\$3,868	-
1094 : GENERAL - TERMINAL PAY	\$76,348	\$99,304	-	-	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$25,677	-	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$5,792	\$6,230	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$7,617	-	-	-
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$6,335	-	-	-
1597 : GENERAL - ESE APPS ALLOCATION	-	-	\$37,413	-	(\$37,413)
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,625	\$1,739	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,400	\$28,528	\$3,000	-	(\$3,000)
1999 : GENERAL FUND - DISCRETIONARY	\$554,245	\$235,092	\$579,213	\$356,144	(\$223,069)
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-
1213 : GENERAL - WBLE	-	\$117,570	-	-	-
Grand Total	\$6,339,168	\$6,246,181	\$6,271,445	\$4,908,197	(\$1,363,248)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

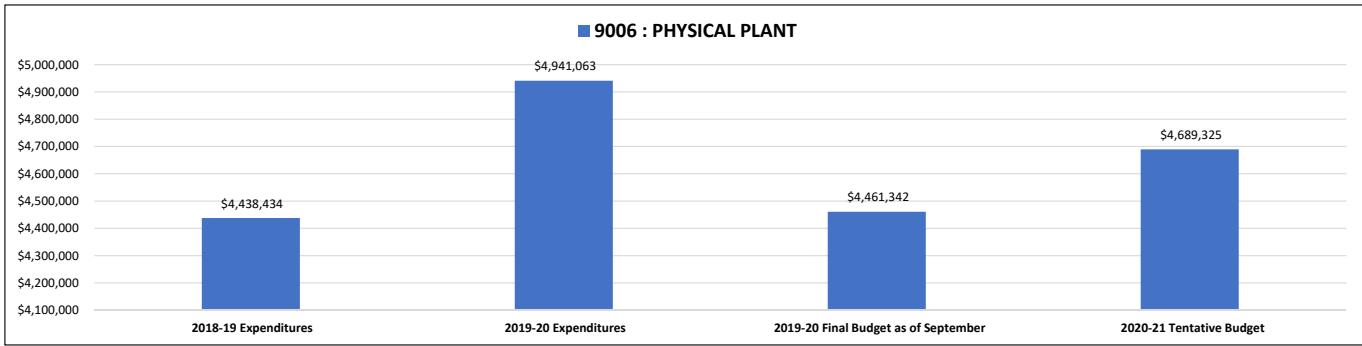
School District of Indian River County
General Operating Budget
Department 9005



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$60,164	\$61,878	\$60,164	\$68,258	\$8,094
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$42	-	(\$42)
1999 : GENERAL FUND - DISCRETIONARY	\$16,018	\$5,623	\$16,018	\$15,665	(\$353)
Grand Total	\$76,181	\$67,501	\$76,223	\$83,923	\$7,700

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

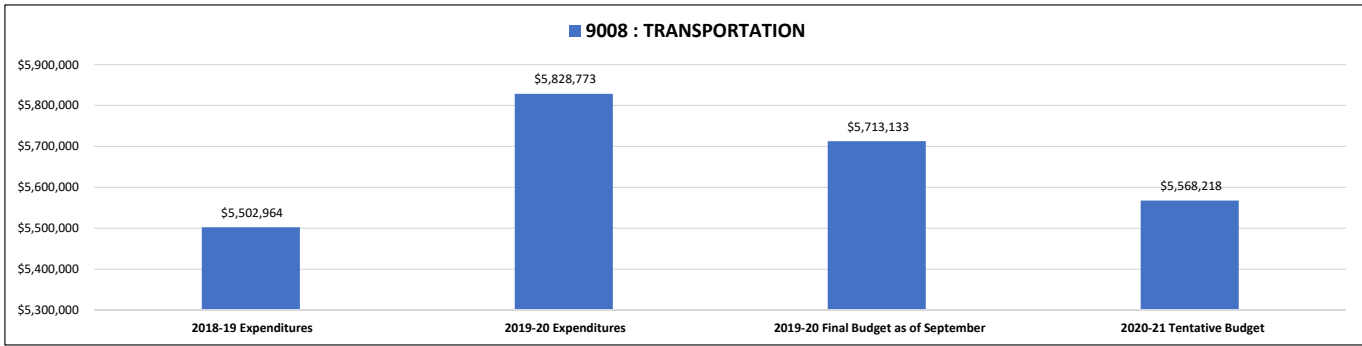
**School District of Indian River County
General Operating Budget
Department 9006**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,723,177	\$2,915,875	\$2,719,549	\$3,093,493	\$373,944
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	-	-	-
1094 : GENERAL - TERMINAL PAY	\$12,061	\$28,922	\$12,061	\$12,061	-
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$13,555	-	\$15,202	-	(\$15,202)
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$547,192	\$597,143	\$653,192	\$518,600	(\$134,592)
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$126,324	\$126,325	\$126,325	-
1527 : GENERAL - HURRICANE IRMA	\$245,817	-	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$62,154	-	-	-
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$62,018	\$45,151	\$53,576	\$43,276	(\$10,300)
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$12,480	-	\$12,500	\$13,759	\$1,259
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$204,912	\$187,677	\$234,066	\$256,528	\$22,462
1596 : GENERAL - 20% CAPE FUNDS	-	-	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,168	-	-	-
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$188,747	\$204,091	\$276,819	\$286,729	\$9,910
1999 : GENERAL FUND - DISCRETIONARY	\$288,999	\$271,296	\$344,900	\$338,553	(\$6,347)
1536 : COVID-19 CORONAVIRUS	-	\$11,902	-	-	-
1538 : HURRICANE DORIAN	\$13,151	\$489,362	\$13,151	-	(\$13,151)
Grand Total	\$4,438,434	\$4,941,063	\$4,461,342	\$4,689,325	\$227,983

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

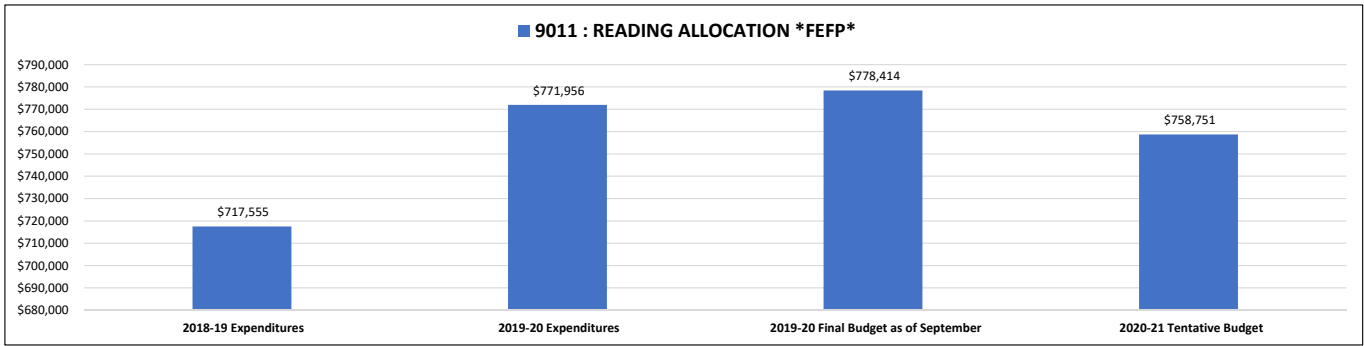
**School District of Indian River County
General Operating Budget
Department 9008**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,672,579	\$5,099,769	\$4,543,832	\$4,703,878	\$160,046
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44
1008 : GENERAL - ELECTRICAL	\$45,891	\$42,223	\$50,697	\$50,697	-
1094 : GENERAL - TERMINAL PAY	\$7,605	\$16,358	\$6,328	\$6,328	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$115,118	\$36,674	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$95,000	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$4,373	\$4,343	\$4,269	\$4,269	-
1558 : GENERAL - INTERDEPARTMENT VEHICLE MAINT	\$4,827	\$4,462	\$3,500	-	(\$3,500)
1566 : GENERAL - CDL LICENSE ASSISTANCE	-	-	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$7,373	\$7,520	\$7,373	\$7,500	\$127
1594 : GENERAL - PARENTAL TRANSPORTATION	\$21,095	\$11,158	\$24,680	\$24,680	\$0
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,961	\$4,278	-	-	-
1702 : GENERAL - TRANSPORTATION FUEL	\$414,672	\$319,622	\$541,493	\$532,750	(\$8,743)
1703 : DOT PHYSICALS	\$76,450	\$13,970	\$75,000	\$15,000	(\$60,000)
1999 : GENERAL FUND - DISCRETIONARY	\$124,749	\$168,984	\$455,305	\$222,416	(\$232,889)
1536 : COVID-19 CORONAVIRUS	-	\$3,726	-	-	-
1520 : GENERAL - SUMMER BUS MAINTENANCE *TRANSPORTATION	\$4,643	-	-	-	-
Grand Total	\$5,502,964	\$5,828,773	\$5,713,133	\$5,568,218	(\$144,915)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

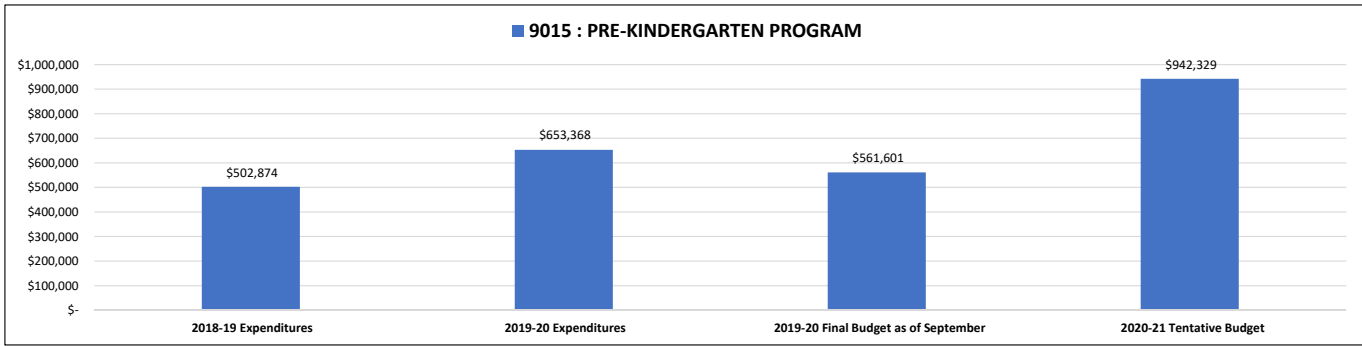
School District of Indian River County
General Operating Budget
Department 9011



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$36,934	-	-	-
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$717,555	\$735,023	\$778,414	\$758,751	(\$19,663)
Grand Total	\$717,555	\$771,956	\$778,414	\$758,751	(\$19,663)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

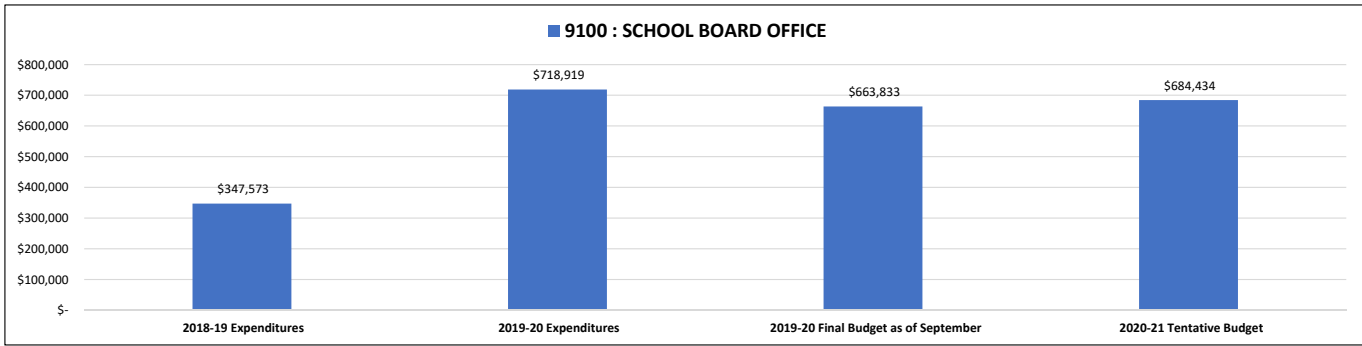
School District of Indian River County
General Operating Budget
Department 9015



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$145,103	-	\$395,243	\$395,243
1532 : GENERAL - CWA CONTRACT	-	\$1,675	-	-	-
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$27,681	\$45,463	\$152,319	\$106,375	(\$45,944)
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$81,582	\$39,132	\$101	-	(\$101)
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$393,612	\$421,996	\$409,181	\$387,151	(\$22,030)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	-	\$53,560	\$53,560
Grand Total	\$502,874	\$653,368	\$561,601	\$942,329	\$380,728

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

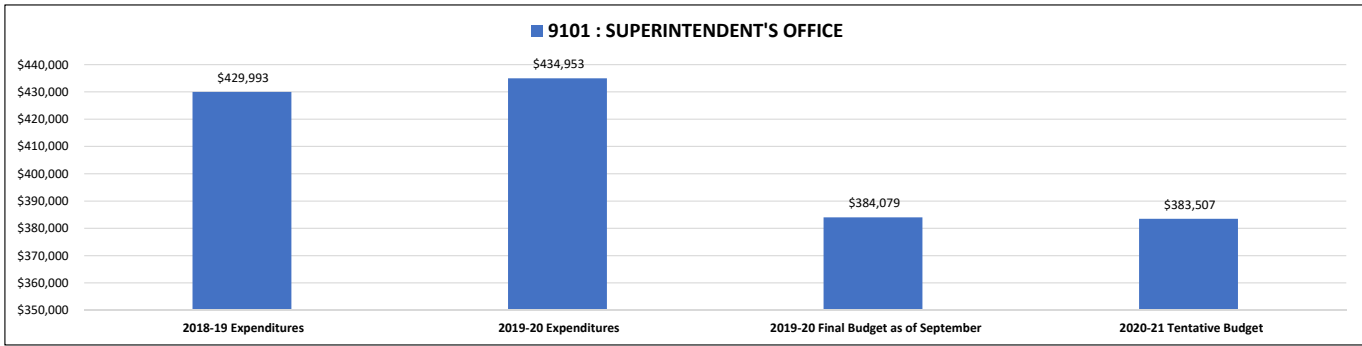
**School District of Indian River County
General Operating Budget
Department 9100**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$327,940	\$353,871	\$327,940	\$332,526	\$4,586
1036 : GENERAL - CONSULTING	\$5,032	\$59,334	\$22,695	-	(\$22,695)
1311 : LEGAL FEES PROJECT	-	\$262,258	\$242,252	\$265,625	\$23,373
1599 : GENERAL - SCHOOL SECURITY	\$2,686	-	-	\$2,975	\$2,975
1999 : GENERAL FUND - DISCRETIONARY	\$11,915	\$43,456	\$70,946	\$83,308	\$12,362
Grand Total	\$347,573	\$718,919	\$663,833	\$684,434	\$20,601

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

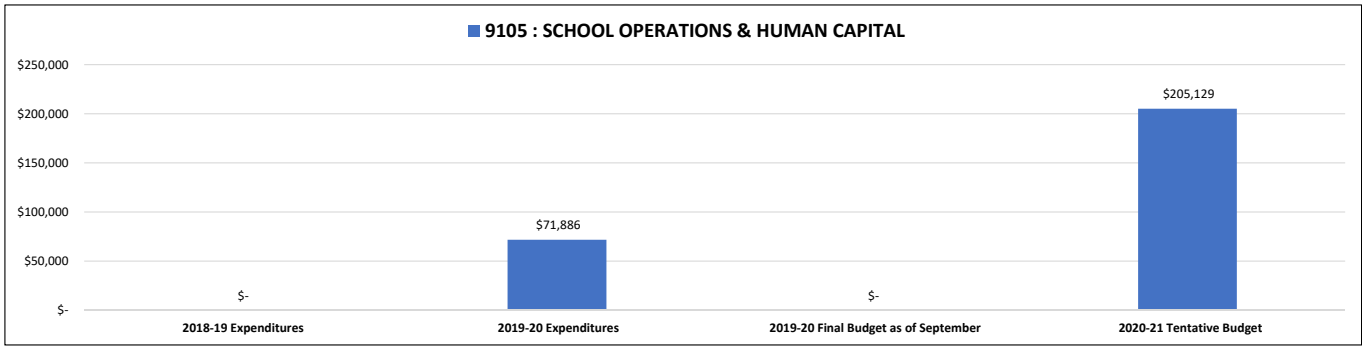
**School District of Indian River County
General Operating Budget
Department 9101**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$346,152	\$369,067	\$328,954	\$331,077	\$2,124
1036 : GENERAL - CONSULTING	\$24,860	-	\$1,934	-	(\$1,934)
1094 : GENERAL - TERMINAL PAY	\$10,699	-	-	-	-
1507 : GENERAL - COPIER LEASING COSTS	\$5,230	\$10,189	\$7,295	\$9,810	\$2,515
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$1,199	\$1,481	\$3,160	\$3,000	(\$160)
1561 : GENERAL - HOSPITALITY	\$5,084	\$2,870	\$5,000	\$5,000	-
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	-	-	-	-	-
1570 : GENERAL - NEOLA SERVICES	\$773	\$6,804	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$35,996	\$44,543	\$37,735	\$34,620	(\$3,115)
Grand Total	\$429,993	\$434,953	\$384,079	\$383,507	(\$571)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

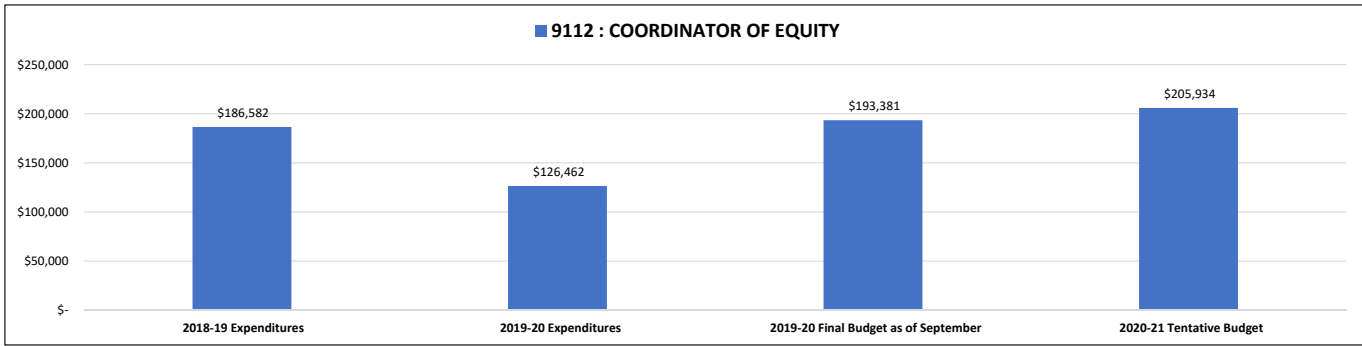
School District of Indian River County
General Operating Budget
Department 9105



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$172,123	\$176,811	\$172,123	\$178,202	\$6,079
1036 : GENERAL - CONSULTING	\$21,309	-	\$13,980	\$25,000	\$11,020
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$319,470
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$8,400	-	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$6,489	\$11,067	\$16,733	-	(\$16,733)
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	\$808	\$20,856	\$25,000	\$25,000	-
1999 : GENERAL FUND - DISCRETIONARY	\$22,887	\$15,434	\$27,942	\$21,605	(\$6,337)
1020 : GENERAL - CONDITION ASSESSMENT OF SCHOOLS	\$28,986	-	-	-	-
Grand Total	\$1,930,998	\$2,080,929	\$2,138,866	\$2,452,365	\$313,499

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

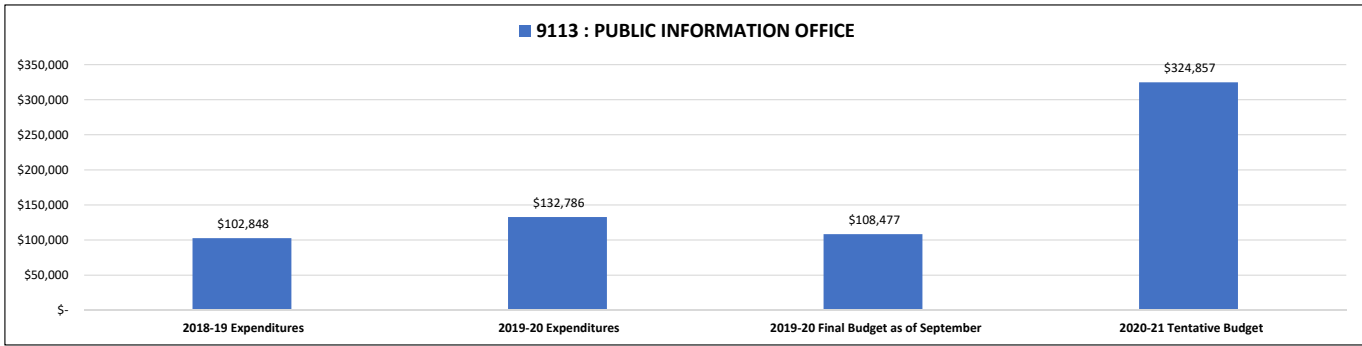
School District of Indian River County
General Operating Budget
Department 9112



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$112,136	\$125,659	\$112,136	\$121,999	\$9,863
1503 : GENERAL - MULTICULTURAL PLAN	\$73,200	-	\$80,000	\$80,000	-
1999 : GENERAL FUND - DISCRETIONARY	\$1,246	\$759	\$1,246	\$3,935	\$2,689
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-
Grand Total	\$186,582	\$126,462	\$193,381	\$205,934	\$12,552

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

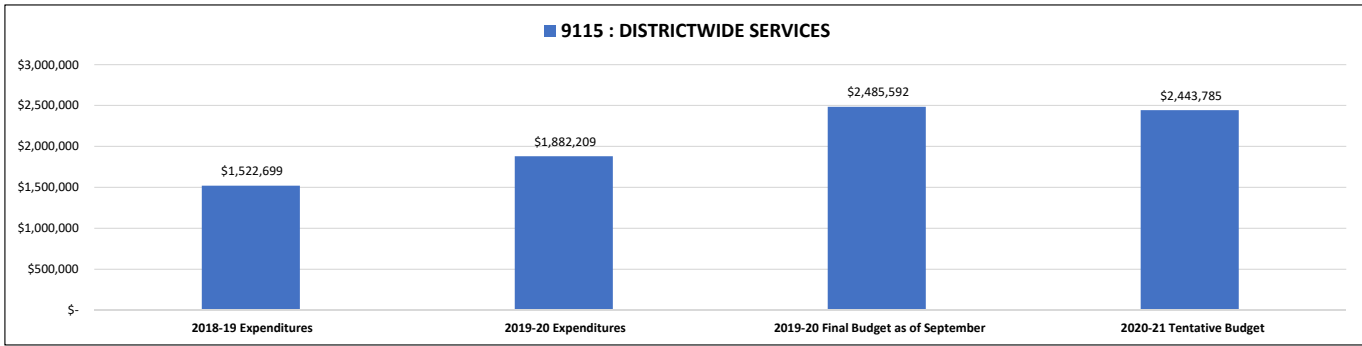
School District of Indian River County
General Operating Budget
Department 9113



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$76,398	\$130,087	\$76,398	\$137,670	\$61,272
1504 : GENERAL - EMPL& STUDENT PUBLIC RELATIONS	\$10,722	-	\$10,865	-	(\$10,865)
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	-	-	\$152,052	\$152,052
1999 : GENERAL FUND - DISCRETIONARY	\$15,728	\$2,699	\$21,214	\$35,135	\$13,921
Grand Total	\$102,848	\$132,786	\$108,477	\$324,857	\$216,380

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

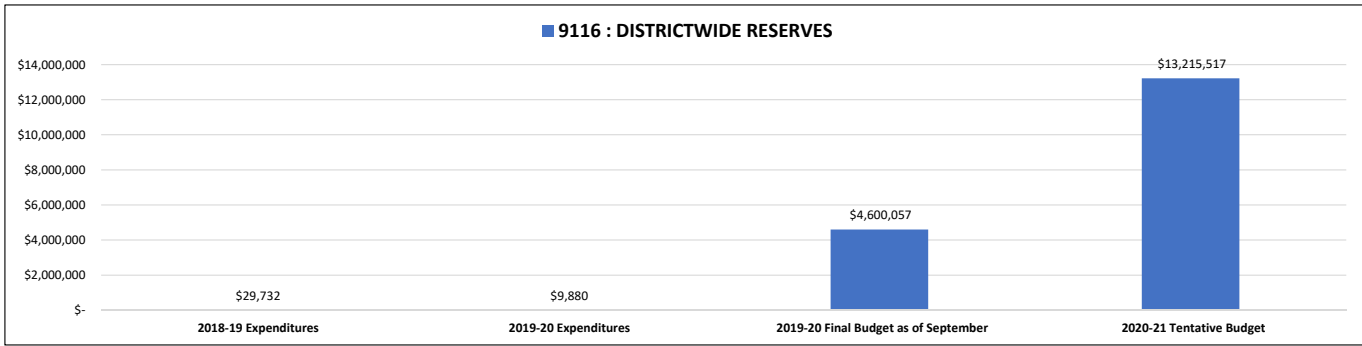
**School District of Indian River County
General Operating Budget
Department 9115**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$6,120	\$5,940	-	\$5,500	\$5,500
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$14,420	\$22,863	\$15,387	\$20,000	\$4,613
1008 : GENERAL - ELECTRICAL	(\$1,947)	\$16,231	-	\$20,000	\$20,000
1036 : GENERAL - CONSULTING	\$385,176	\$55,765	\$229,328	-	(\$229,328)
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	\$6,501	-	(\$6,501)
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	-	-	-	\$38,959	\$38,959
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	-	-	-	\$129,977	\$129,977
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$9,789	\$9,152	(\$637)
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$57,199	\$1,833	(\$55,367)
1078 : GENERAL - EMERGENCY RESPONSE	-	-	-	-	-
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$2,918	-	-	-
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$25,822	\$2,041	(\$23,781)
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$1,764,633	\$1,764,633
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	-	-	-	\$43,336	\$43,336
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$1,566,666	-	(\$1,566,666)
1095 : GENERAL - DONATIONS	\$9,000	-	-	-	-
1311 : LEGAL FEES PROJECT	-	\$27,940	\$46,749	-	(\$46,749)
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$4,113	-	\$3,586	-	(\$3,586)
1513 : GENERAL - FEES PAID TO COUNTY	\$159,101	\$151,750	\$144,537	\$146,275	\$1,738
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	-	-	\$10,000	\$10,000
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	(\$321)	\$2,159	\$1,000	\$2,300	\$1,300
1551 : GENERAL - PERFORMANCE CONTRACTING	\$891,287	-	-	-	-
1554 : GENERAL - SAFE HARBOR TRANSFER	-	\$1,567,390	-	-	-
1556 : GENERAL - RESERVE FOR TAN COSTS	\$64,631	-	-	-	-
1559 : GENERAL - GOV DEALS	-	-	-	-	-
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	-	-	\$308,199	\$157,401	(\$150,798)
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$50,967	-	(\$50,967)
1578 : GENERAL - SCHOOL RECOGNITION	-	-	\$1,991	\$265	(\$1,725)
1580 : GENERAL - IRCEA SUPPLEMENTS	-	-	-	\$4,272	\$4,272
1597 : GENERAL - ESE APPS ALLOCATION	-	-	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	-	\$64,000	\$64,000
1599 : GENERAL - SCHOOL SECURITY	-	-	\$2,695	-	(\$2,695)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$6,000	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	(\$8,882)	\$21,596	\$15,177	\$23,841	\$8,664
1565 : GENERAL - BANK/INVESTMENT FEES	-	\$1,659	-	-	-
Grand Total	\$1,522,699	\$1,882,209	\$2,485,592	\$2,443,785	(\$41,807)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

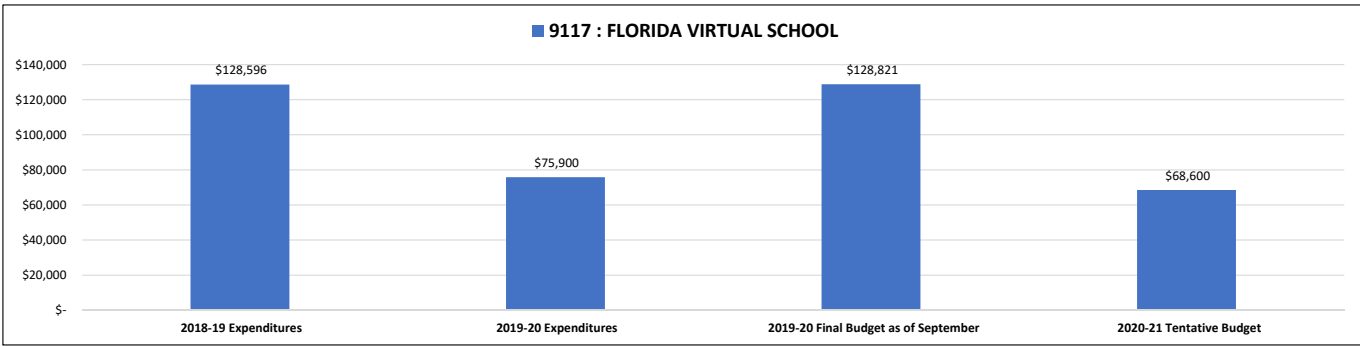
**School District of Indian River County
General Operating Budget
Department 9116**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$20,069	\$5,594,312	\$5,574,243
1094 : GENERAL - TERMINAL PAY	-	-	\$311,669	\$254,810	(\$56,859)
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	-	-	\$480,000	\$480,000
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	-	\$480,473	-	(\$480,473)
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$29,732	-	\$29,732	-	(\$29,732)
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$636,340	\$1,227,399	\$591,059
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	-	\$1,923,257	-	(\$1,923,257)
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	-	-	\$905,068	-	(\$905,068)
1597 : GENERAL - ESE APPS ALLOCATION	-	-	\$1,726	\$21,094	\$19,368
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	\$70,000	-	(\$70,000)
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	-	-	\$124,549	-	(\$124,549)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$9,880	\$9,880	-	(\$9,880)
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$87,294	\$5,637,902	\$5,550,608
Grand Total	\$29,732	\$9,880	\$4,600,057	\$13,215,517	\$8,615,460

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

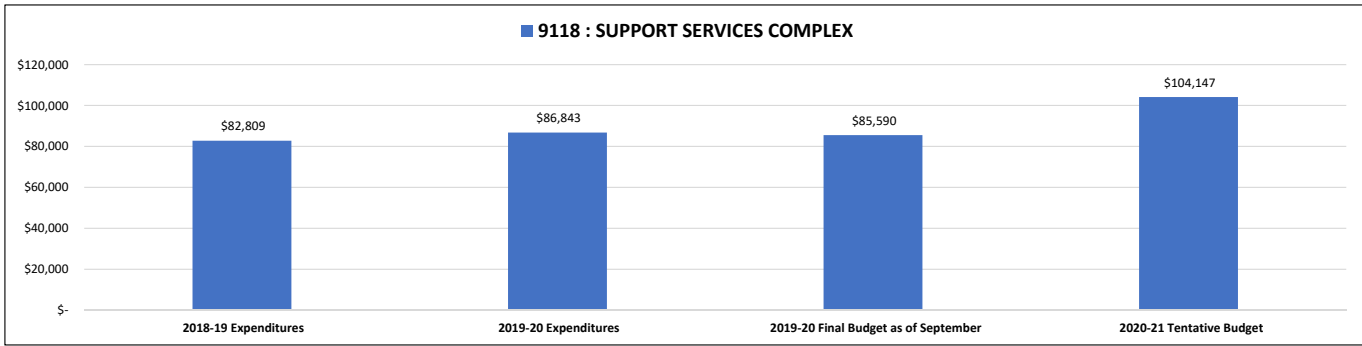
School District of Indian River County
General Operating Budget
Department 9117



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$224	-	(\$224)
1701 : GENERAL - FLORIDA VIRTUAL SCHOOL	\$128,596	\$75,900	\$128,596	\$68,600	(\$59,996)
Grand Total	\$128,596	\$75,900	\$128,821	\$68,600	(\$60,221)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

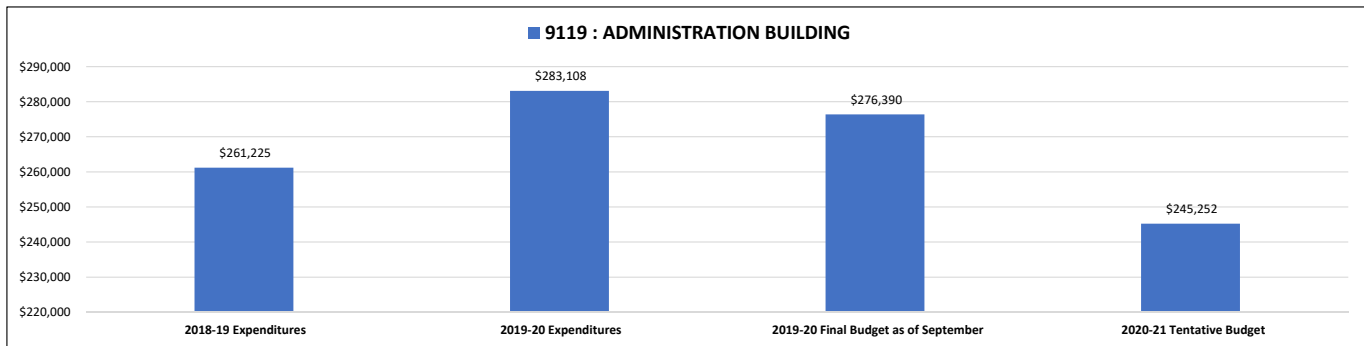
School District of Indian River County
General Operating Budget
Department 9118



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$19,283	\$25,773	\$19,927	\$51,147	\$31,220
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$4,038	\$5,462	\$3,108	\$5,000	\$1,892
1008 : GENERAL - ELECTRICAL	\$53,013	\$48,735	\$56,251	\$48,000	(\$8,251)
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,475	\$6,874	\$6,304	-	(\$6,304)
Grand Total	\$82,809	\$86,843	\$85,590	\$104,147	\$18,557

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

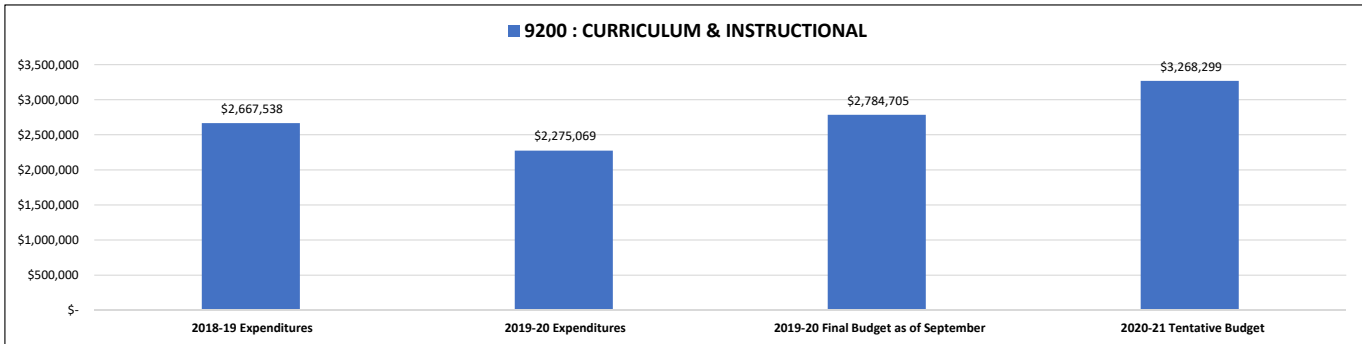
**School District of Indian River County
General Operating Budget
Department 9119**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$67,628	\$76,776	\$68,272	\$51,147	(\$17,125)
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$136,708	\$136,010	\$126,729	\$125,000	(\$1,729)
1008 : GENERAL - ELECTRICAL	\$48,758	\$44,761	\$51,021	\$56,500	\$5,479
1532 : GENERAL - CWA CONTRACT	-	\$2,799	-	-	-
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$3,420	\$3,422	\$25,657	\$7,900	(\$17,757)
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,198	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$4,711	\$4,440	\$4,711	\$4,705	(\$6)
1536 : COVID-19 CORONAVIRUS	-	\$13,702	-	-	-
Grand Total	\$261,225	\$283,108	\$276,390	\$245,252	(\$31,138)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

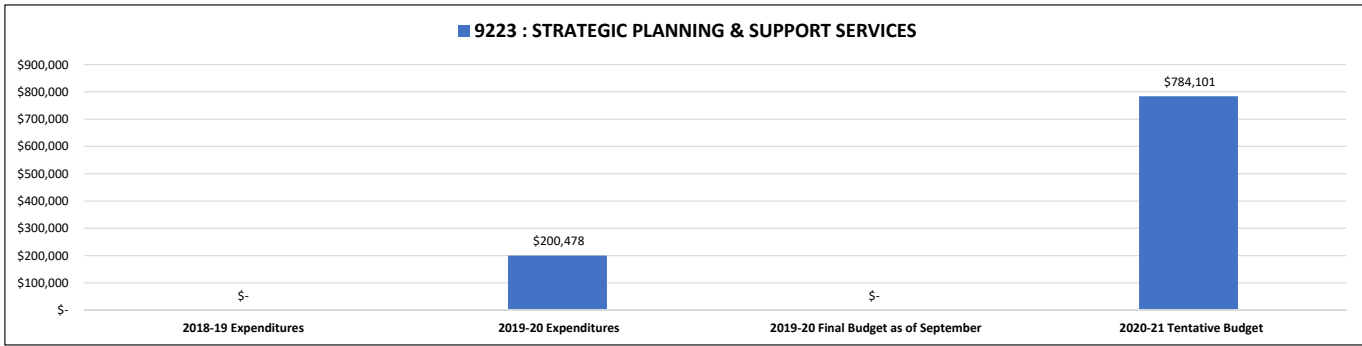
**School District of Indian River County
General Operating Budget
Department 9200**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$915,616	\$1,055,044	\$963,818	\$1,003,659	\$39,841
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$420,919	\$240	\$518,937	\$675,403	\$156,465
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	-	\$10,820	\$10,820
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$3,032	\$6,330	\$101,237	\$6,500	(\$94,737)
1094 : GENERAL - TERMINAL PAY	\$887	\$634	-	-	-
1503 : GENERAL - MULTICULTURAL PLAN	\$6,250	-	-	-	-
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$7,669	-	-	-	-
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,845	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$575	-	-	-
1535 : GENERAL - FASA	\$3,060	-	\$3,060	-	(\$3,060)
1546 : GENERAL - ACT - HIGH SCHOOLS	-	\$7,847	\$70,000	-	(\$70,000)
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$592,111	\$51,226	\$49,951	-	(\$49,951)
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$133,790	\$107,137	\$119,991	\$111,860	(\$8,130)
1580 : GENERAL - IRCEA SUPPLEMENTS	\$19,512	\$17,889	\$18,171	\$17,889	(\$282)
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$1,700	-	(\$1,700)
1596 : GENERAL - 20% CAPE FUNDS	-	-	-	-	-
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$6,260	-	-	-
1925 : GENERAL - AYD/AGILE MINDS GRANT	\$6,887	\$660	\$660	-	(\$660)
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	\$364,735	\$364,735
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	\$3,126	\$740	\$1,688	-	(\$1,688)
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	\$185,824	\$197,043	\$185,824	\$211,737	\$25,913
1963 : GENERAL - STEP INTO KGRN(\$156K)CSAC2018	\$58,269	-	-	-	-
1964 : GENERAL - STEP INTO KGRN(\$35K)UTW.2018	\$18,556	-	-	-	-
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	\$25,165	\$25,233	\$15,586	-	(\$15,586)
1975 : STEP INTO KINDERGARTEN - CSAC	\$87,065	\$74,255	\$34,983	-	(\$34,983)
1999 : GENERAL FUND - DISCRETIONARY	\$105,412	\$677,097	\$692,125	\$865,695	\$173,571
1536 : COVID-19 CORONAVIRUS	-	\$195	-	-	-
1910 : SCIENCE ON THE GO - 19/20	-	\$107	-	-	-
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$46,985	-	-	-	-
1962 : STEP INTO KG-QUAIL VALLEY	\$12,510	-	-	-	-
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	-	\$36,263	-	-	-
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$334	-	\$2,000	-	(\$2,000)
1961 : STEP INTO KINDERGARTEN - QUAIL VALLEY - 2019	\$14,559	\$5,448	\$4,975	-	(\$4,975)
Grand Total	\$2,667,538	\$2,275,069	\$2,784,705	\$3,268,299	\$483,594

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

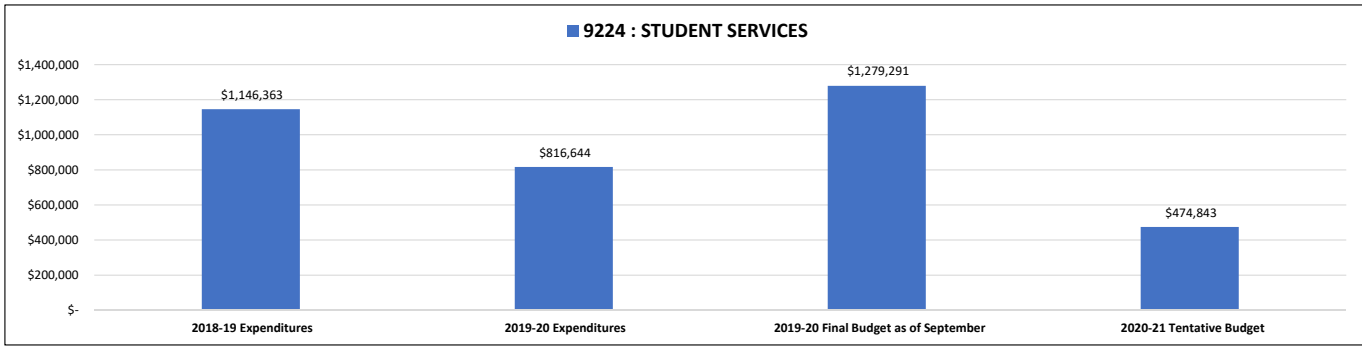
School District of Indian River County
General Operating Budget
Department 9223



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$172,123	\$176,811	\$172,123	\$178,202	\$6,079
1036 : GENERAL - CONSULTING	\$21,309	-	\$13,980	\$25,000	\$11,020
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$319,470
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$8,400	-	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$6,489	\$11,067	\$16,733	-	(\$16,733)
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	\$808	\$20,856	\$25,000	\$25,000	-
1999 : GENERAL FUND - DISCRETIONARY	\$22,887	\$15,434	\$27,942	\$21,605	(\$6,337)
1020 : GENERAL - CONDITION ASSESSMENT OF SCHOOLS	\$28,986	-	-	-	-
Grand Total	\$1,930,998	\$2,080,929	\$2,138,866	\$2,452,365	\$313,499

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

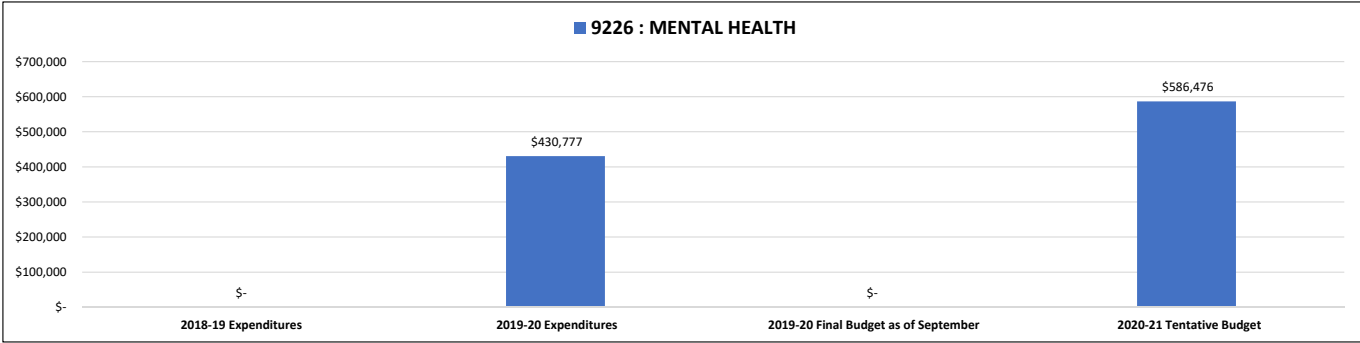
**School District of Indian River County
General Operating Budget
Department 9224**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$717,645	\$763,893	\$712,947	\$446,252	(\$266,694)
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	\$497,803	-	(\$497,803)
1094 : GENERAL - TERMINAL PAY	\$11,496	\$28,977	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$1,219	-	-	-
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$356,635	-	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$25,176	\$12,714	\$33,130	\$18,591	(\$14,539)
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$35,412	\$9,840	\$35,412	\$10,000	(\$25,412)
Grand Total	\$1,146,363	\$816,644	\$1,279,291	\$474,843	(\$804,448)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

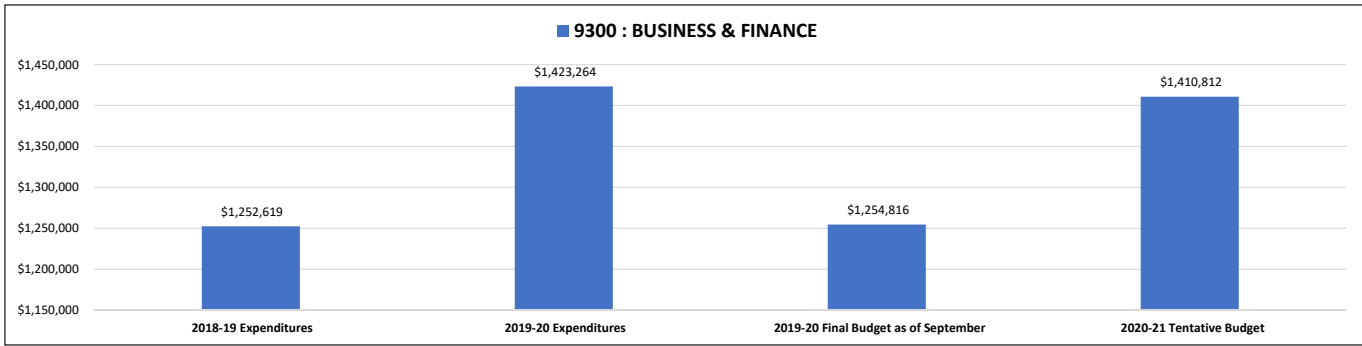
School District of Indian River County
General Operating Budget
Department 9226



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$430,777	-	\$586,476	\$586,476
Grand Total	-	\$430,777	-	\$586,476	\$586,476

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

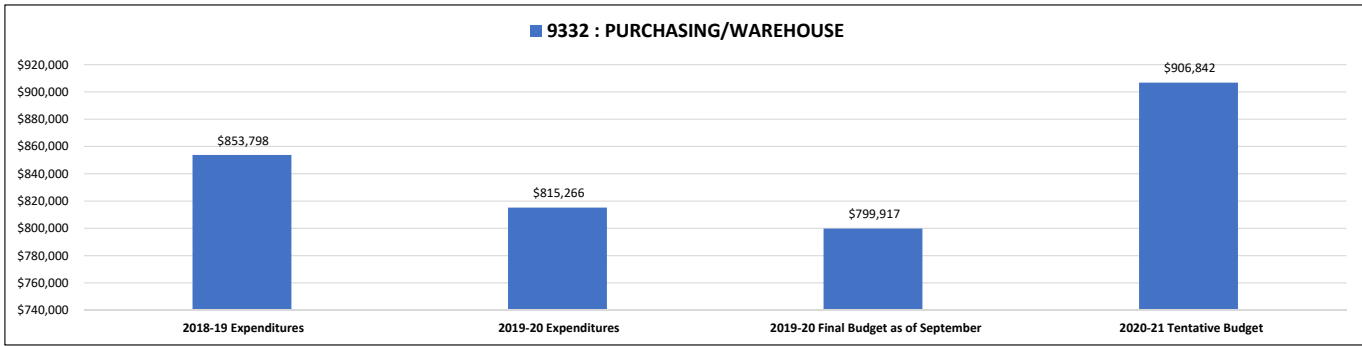
**School District of Indian River County
General Operating Budget
Department 9300**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,033,620	\$1,220,495	\$1,029,494	\$1,246,520	\$217,026
1036 : GENERAL - CONSULTING	\$49,514	\$19,947	\$15,423	\$8,820	(\$6,603)
1094 : GENERAL - TERMINAL PAY	\$59,926	-	\$59,926	\$59,926	-
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$20,925	\$14,425	\$14,425	\$47,425	\$33,000
1532 : GENERAL - CWA CONTRACT	-	\$8,378	-	-	-
1556 : GENERAL - RESERVE FOR TAN COSTS	-	\$61,713	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$46,656	\$28,122	\$50,235	\$12,275	(\$37,960)
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,571	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$41,838	\$66,787	\$85,313	\$30,846	(\$54,467)
1536 : COVID-19 CORONAVIRUS	-	\$826	-	-	-
1565 : GENERAL - BANK/INVESTMENT FEES	\$140	-	-	\$5,000	\$5,000
Grand Total	\$1,252,619	\$1,423,264	\$1,254,816	\$1,410,812	\$155,996

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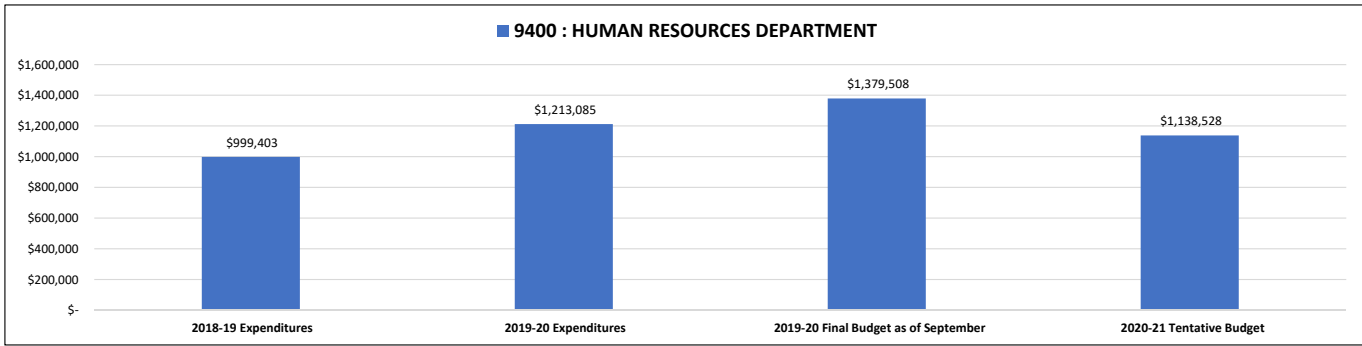
School District of Indian River County
General Operating Budget
Department 9332



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$757,099	\$750,023	\$743,022	\$772,764	\$29,742
1094 : GENERAL - TERMINAL PAY	\$578	\$2,684	\$578	\$578	-
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$41,233	\$40,161	\$42,709	\$30,000	(\$12,709)
1532 : GENERAL - CWA CONTRACT	-	\$8,718	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,666	\$1,850	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$53,221	(\$5,829)	\$13,608	\$103,500	\$89,893
1536 : COVID-19 CORONAVIRUS	-	\$17,658	-	-	-
Grand Total	\$853,798	\$815,266	\$799,917	\$906,842	\$106,925

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

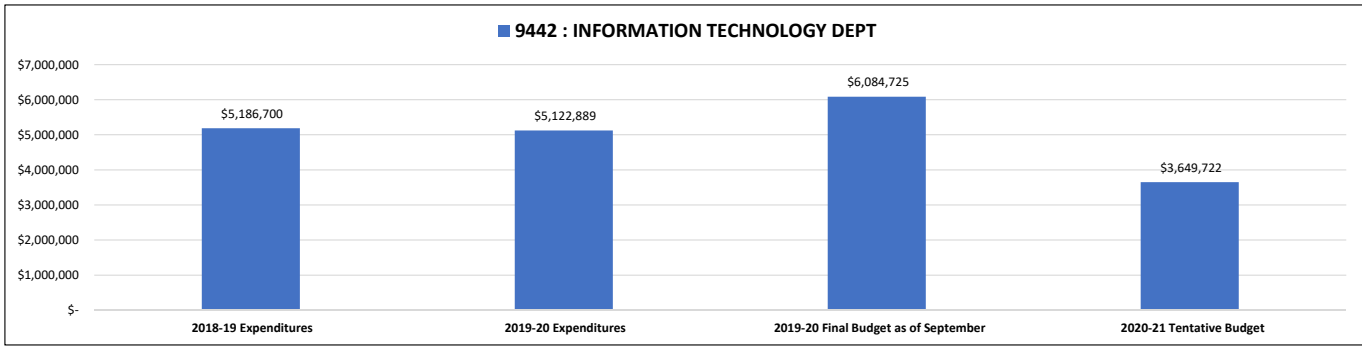
School District of Indian River County
General Operating Budget
Department 9400



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$750,779	\$939,693	\$1,097,897	\$871,144	(\$226,753)
1036 : GENERAL - CONSULTING	\$36,806	\$18,023	\$66,592	\$20,000	(\$46,592)
1089 : UNEMPLOYMENT COMPENSATION	\$24,489	-	\$24,489	\$25,000	\$512
1094 : GENERAL - TERMINAL PAY	-	\$2,338	-	-	-
1508 : GENERAL - NEGOTIATIONS	\$53,312	\$71,325	\$25,152	\$17,159	(\$7,993)
1509 : GENERAL - FINGERPRINTING COSTS	\$39,492	\$41,751	\$53,296	\$50,600	(\$2,696)
1526 : GENERAL - MARZANO TRAINING	\$2,194	-	-	-	-
1528 : GENERAL - PRO-TECH SALARY STUDY	-	-	\$3,000	-	(\$3,000)
1532 : GENERAL - CWA CONTRACT	-	\$6,822	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$34,777	\$41,180	\$47,750	\$47,750	-
1999 : GENERAL FUND - DISCRETIONARY	\$54,909	\$78,686	\$55,379	\$100,775	\$45,396
1536 : COVID-19 CORONAVIRUS	-	\$11,428	-	-	-
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$2,646	\$1,839	\$5,954	\$6,100	\$146
Grand Total	\$999,403	\$1,213,085	\$1,379,508	\$1,138,528	(\$240,980)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

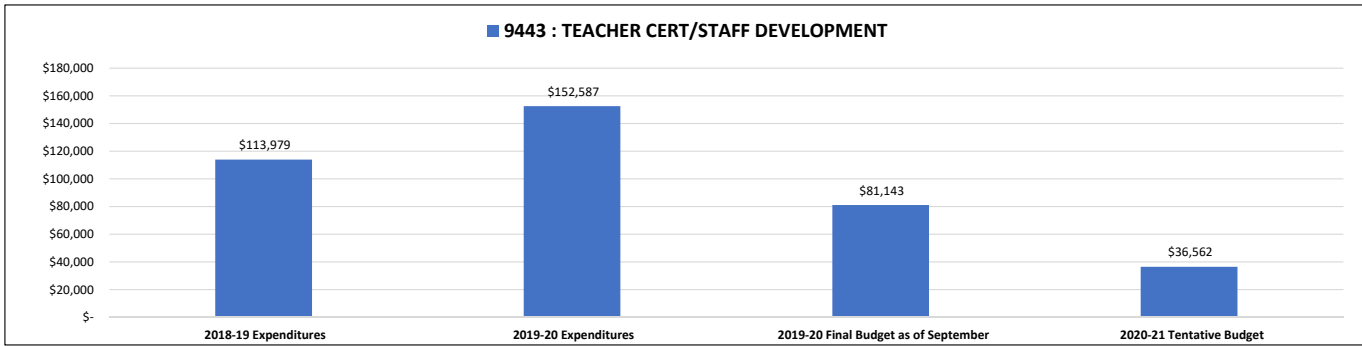
School District of Indian River County
General Operating Budget
Department 9442



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,115,357	\$1,030,070	\$1,116,961	\$1,146,214	\$29,253
1088 : GENERAL - DIGITAL CLASSROOM	\$744,194	\$533,721	\$575,201	\$90,530	(\$484,671)
1094 : GENERAL - TERMINAL PAY	\$33,472	\$9,933	\$28,170	\$28,170	-
1532 : GENERAL - CWA CONTRACT	-	\$2,451	-	-	-
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$99,875	-	\$826	-	(\$826)
1546 : GENERAL - ACT - HIGH SCHOOLS	\$54,630	-	-	-	-
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$2,521,585	\$2,934,807	\$3,749,261	\$1,381,367	(\$2,367,894)
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$400	-	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$589,098	\$578,186	\$575,758	\$960,941	\$385,183
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,315	\$5,827	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$20,774	\$27,850	\$38,548	\$42,500	\$3,952
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-
Grand Total	\$5,186,700	\$5,122,889	\$6,084,725	\$3,649,722	(\$2,435,003)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

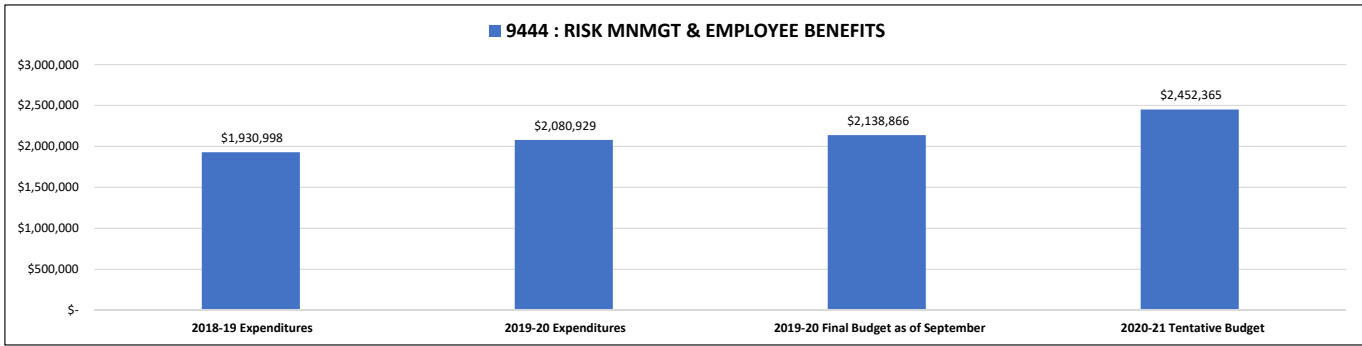
School District of Indian River County
General Operating Budget
Department 9443



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$57,279	\$61,522	\$57,292	\$35,290	(\$22,002)
1094 : GENERAL - TERMINAL PAY	\$1,272	\$1,906	\$1,272	\$1,272	-
1532 : GENERAL - CWA CONTRACT	-	\$571	-	-	-
1596 : GENERAL - 20% CAPE FUNDS	\$1,750	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	\$4,753	-	\$4,753	-	(\$4,753)
1908 : FP&L EMPOWERING STEM GRANT	\$400	\$6,207	\$4,600	-	(\$4,600)
1915 : GENERAL - PD COMPETENCY PROGRAM	\$8,678	\$37,505	\$9,000	-	(\$9,000)
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$2,430	-	-	-
1951 : MINDSET MONDAY'S GRANT	\$774	\$3,488	\$4,226	-	(\$4,226)
1904 : GENERAL - INSTR LEADERSHIP & FACULTY DEVELOPMENT	\$39,073	\$38,959	-	-	-
Grand Total	\$113,979	\$152,587	\$81,143	\$36,562	(\$44,582)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

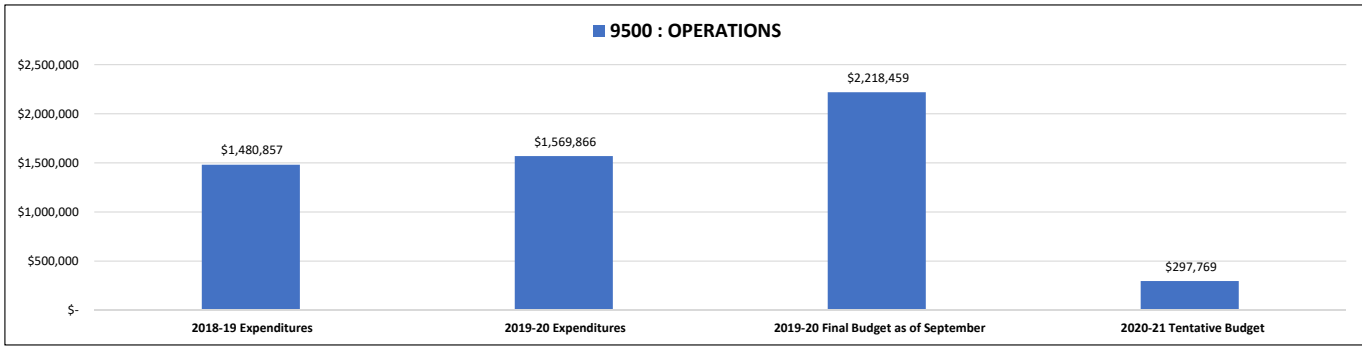
School District of Indian River County
General Operating Budget
Department 9444



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$172,123	\$176,811	\$172,123	\$178,202	\$6,079
1036 : GENERAL - CONSULTING	\$21,309	-	\$13,980	\$25,000	\$11,020
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$319,470
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$8,400	-	-	-	-
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$6,489	\$11,067	\$16,733	-	(\$16,733)
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	\$808	\$20,856	\$25,000	\$25,000	-
1999 : GENERAL FUND - DISCRETIONARY	\$22,887	\$15,434	\$27,942	\$21,605	(\$6,337)
1020 : GENERAL - CONDITION ASSESSMENT OF SCHOOLS	\$28,986	-	-	-	-
Grand Total	\$1,930,998	\$2,080,929	\$2,138,866	\$2,452,365	\$313,499

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

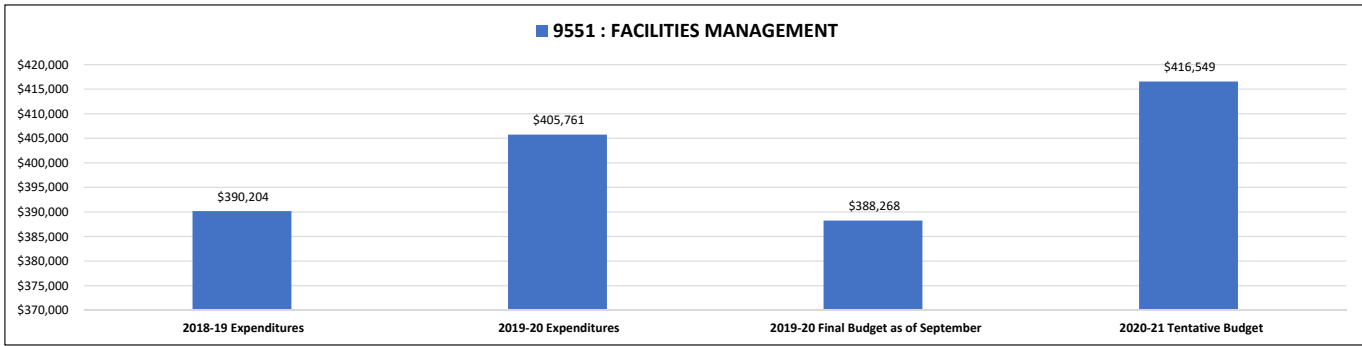
**School District of Indian River County
General Operating Budget
Department 9500**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$367,270	\$529,642	\$367,270	\$286,369	(\$80,901)
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,056,501	\$1,018,871	\$1,544,597	-	(\$1,544,597)
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	-	-	-	-	-
1599 : GENERAL - SCHOOL SECURITY	-	\$17,587	\$250,573	\$1,000	(\$249,573)
1999 : GENERAL FUND - DISCRETIONARY	\$57,087	\$3,766	\$56,019	\$10,400	(\$45,619)
Grand Total	\$1,480,857	\$1,569,866	\$2,218,459	\$297,769	(\$1,920,691)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

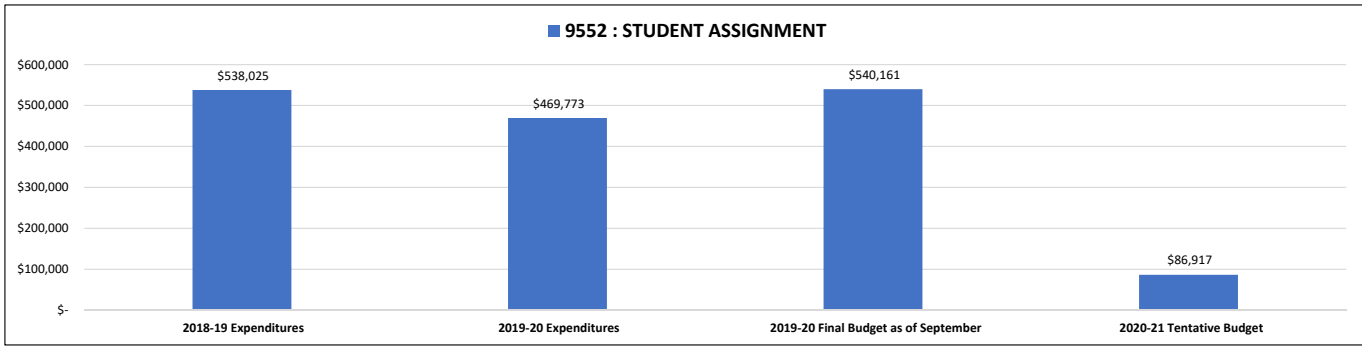
School District of Indian River County
General Operating Budget
Department 9551



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$382,915	\$399,735	\$380,165	\$408,699	\$28,534
1999 : GENERAL FUND - DISCRETIONARY	\$7,289	\$6,026	\$8,103	\$7,850	(\$253)
Grand Total	\$390,204	\$405,761	\$388,268	\$416,549	\$28,281

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

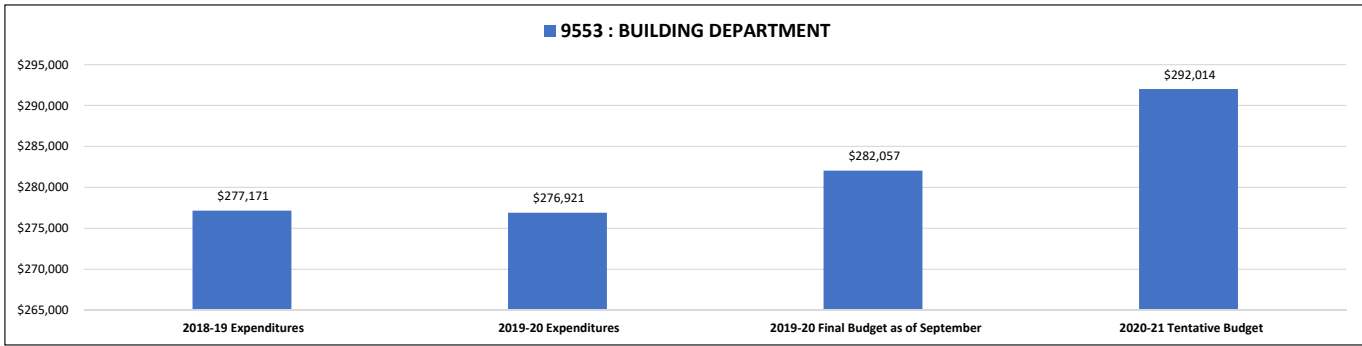
**School District of Indian River County
General Operating Budget
Department 9552**



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$531,882	\$444,920	\$531,882	\$79,179	(\$452,703)
1094 : GENERAL - TERMINAL PAY	-	\$15,982	-	-	-
1532 : GENERAL - CWA CONTRACT	-	\$1,002	-	-	-
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,695	\$1,260	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$4,448	\$6,610	\$8,279	\$7,738	(\$541)
Grand Total	\$538,025	\$469,773	\$540,161	\$86,917	(\$453,244)

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

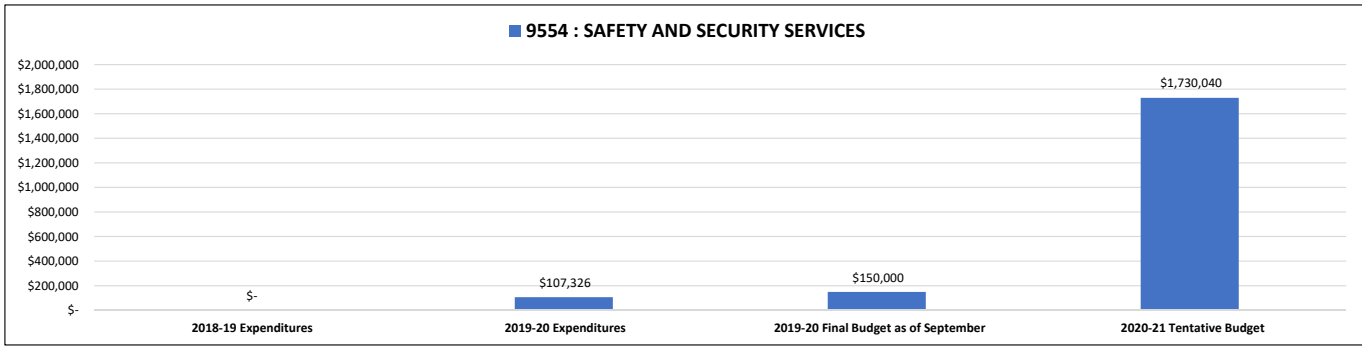
School District of Indian River County
General Operating Budget
Department 9553



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$243,585	\$253,028	\$243,582	\$257,654	\$14,072
1094 : GENERAL - TERMINAL PAY	\$1,310	-	\$1,310	\$1,310	-
1532 : GENERAL - CWA CONTRACT	-	\$716	-	-	-
1999 : GENERAL FUND - DISCRETIONARY	\$32,276	\$20,096	\$37,165	\$33,050	(\$4,115)
1536 : COVID-19 CORONAVIRUS	-	\$3,082	-	-	-
Grand Total	\$277,171	\$276,921	\$282,057	\$292,014	\$9,957

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

School District of Indian River County
General Operating Budget
Department 9554



Project Number & Description	2018-19 Expenditures	2019-20 Expenditures	2019-20 Final Budget as of September	2020-21 Tentative Budget	Variance
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	-	-	\$228,832	\$228,832
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	-	-	\$1,016,958	\$1,016,958
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$335,000	\$335,000
1999 : GENERAL FUND - DISCRETIONARY	-	\$107,282	\$150,000	\$149,250	(\$750)
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-
Grand Total	-	\$107,326	\$150,000	\$1,730,040	\$1,580,040

* Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.



Fund Information

Fund	Page
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DEBT SERVICE FUND FUND 200

This fund is used to retire the indebtedness of the school system which has been incurred for building and renovation construction projects and the acquisition of land for education and ancillary purposes. It is comparable to the mortgage payment in a homeowner's budget. Due to current obligations \$12.29M or 45% of the revenue is derived from capital funds transfers, \$1.5M or 6% from interest income and 2% is derived from the State Capital Outlay and Debt Service allocations.

The District participated in the Federal Qualified School Construction Bond program which includes an estimated interest subsidy of approximately 6.0%. Approximately \$11.3M or 46% is a carryover fund balance restricted for debt service which includes a sinking fund account for future debt payments.

As of July 1, 2020, the total debt balance is \$81,880,216 as shown on the schedule below:

Description	Principal Balance
Certificates of Participation	\$55,625,000
Qualified School Construction Bonds	\$26,261,000
Less: Sinking Fund Balance	<u>(12,703,327)</u>
Net Certificates of Participation Balance	\$69,182,673
State Board of Education Bonds	\$2,713,000
Energy Efficiency contracting pursuant to FS 1013.23	<u>9,984,543</u>
July 1, 2020 Outstanding Debt Balance	\$81,880,216

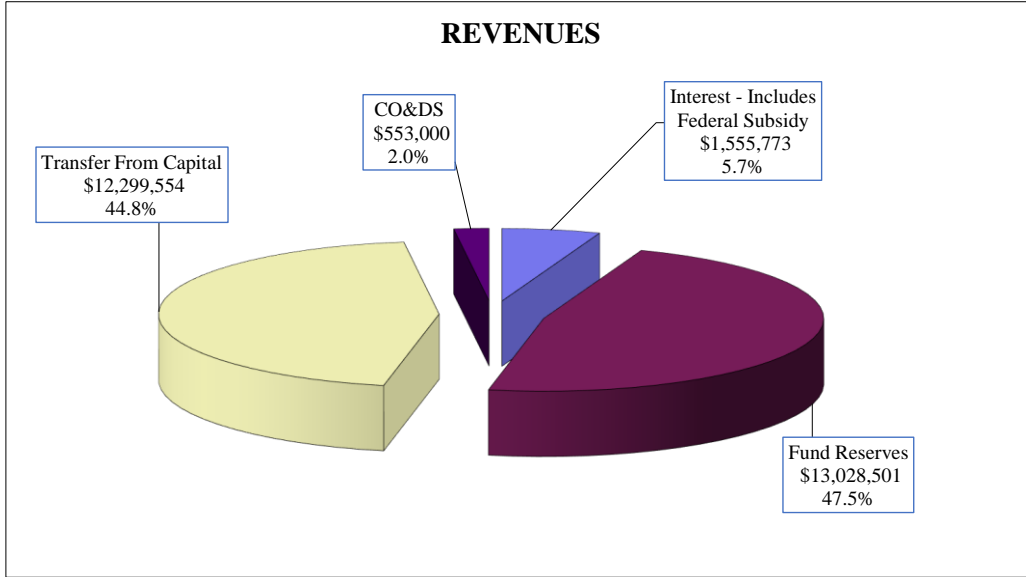
A portion of the capital outlay millage property tax, normally used for capital projects, has been reserved for annual payments due on Certificates of Participation (COPs). The District has three COPs with final payments due July 1, 2025 (2014A and 2016B COPs) and July 1, 2027 (2016A COP). In addition, the District is obligated for a Qualified School Construction Bond (QSCB) with a maturity date of December 1, 2028. The QSCB is a federally subsidized bond with annual payments being placed in a sinking fund account with the District's trustee for a final payout at maturity.

During the 2020-2021 fiscal year, an annual sinking fund payment will be due on the QSCB (2010A) in the amount of \$1,167,370. Regarding the 2010A Qualified School Construction Bonds, the District entered into a Forward Delivery Agreement (FDA) with Deutsche Bank. A forward delivery agreement is a type of investment in which the investor purchases eligible securities on a periodic basis from the agreement provider at a fixed rate of return. The Board will purchase eligible securities, which consist of direct obligations of the U.S. Treasury or obligations guaranteed by the U.S. Treasury from Deutsche Bank on a semi-annual basis beginning June 11, 2015, through November 29, 2028. The Agreement will generate a guaranteed fixed rate of return of 1.985 percent. The interest earnings associated with the FDA will lower the amount of money that the District is required to deposit to the sinking fund each year on December 1. Assuming the FDA is not terminated prior to the maturity of the Series 2010A Certificates, the District anticipates total interest earnings of \$4,076,141.

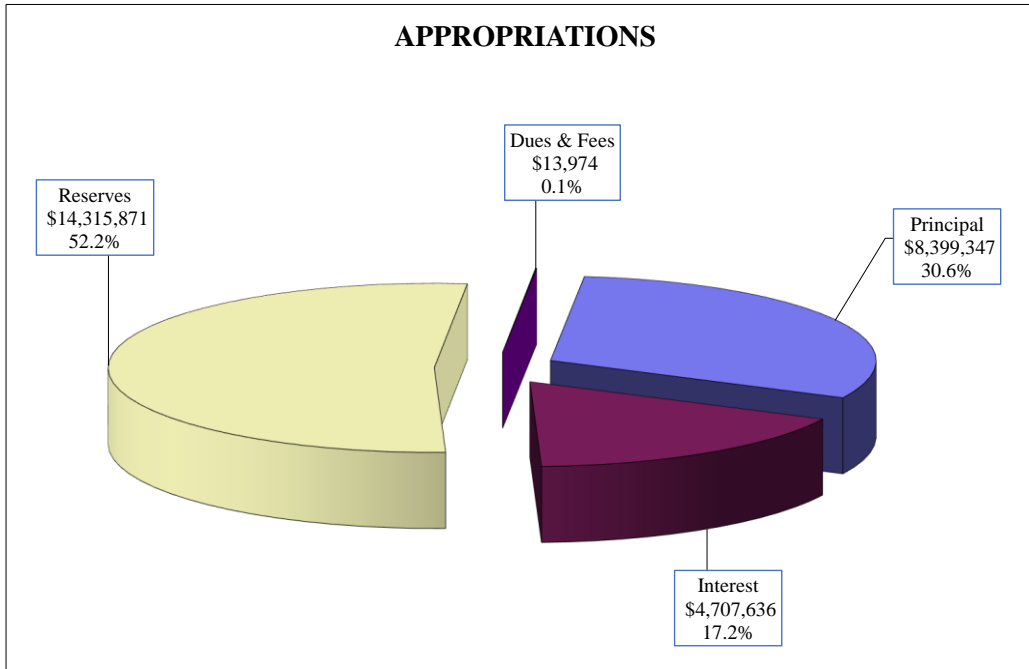
During the 2020-2021 fiscal year, principal payments on state bonds will be \$429,000 and on COPs will be \$7,275,000.

In 2015-2016 the District entered into two energy efficiency contracting agreements with Florida Power & Light Energy Services, Inc., (FP&L) and ConEdison Solutions, LLC s with financing provided by TD Equipment Finance, to fund the purchase, acquisition and construction of energy saving capital improvements and equipment at four schools in the District. Energy savings in the general fund have been reserved for the annual payments due on these loans. During the 2020-2021 fiscal year, principal payments on the loans will be \$695,347. Pursuant to Florida Statute 1013.23 (3)(g) these contracts do not constitute a debt, liability or obligation of the District School Board. However, the District has elected to disclose these amounts as part of its long-term debt portfolio. As of June 2019, the verified savings from ConEdison Solutions, LLC was \$844,559 compared to the guaranteed savings of \$759,643, resulting in \$84,916 of additional savings. As of June 2019, the verified savings from Florida Power & Light Energy Services, Inc., (FP&L) was \$1,470,706 compared to the guaranteed savings of \$1,133,966, resulting in \$336,740 of additional savings.

**FUND 200
DEBT SERVICE FUND
Fiscal Year 2020-2021**



Source	Amount	%
Interest - Includes Federal Subsidy	\$ 1,555,773	5.7%
Fund Reserves	\$ 13,028,501	47.5%
Transfer From Capital	\$ 12,299,554	44.8%
CO&DS	\$ 553,000	2.0%
Total Revenue	\$ 27,436,828	100.00%



Source	Amount	%
Principal	\$ 8,399,347	30.6%
Interest	\$ 4,707,636	17.2%
Reserves	\$ 14,315,871	52.2%
Dues & Fees	\$ 13,974	0.1%
Total Appropriations	\$ 27,436,828	100.00%

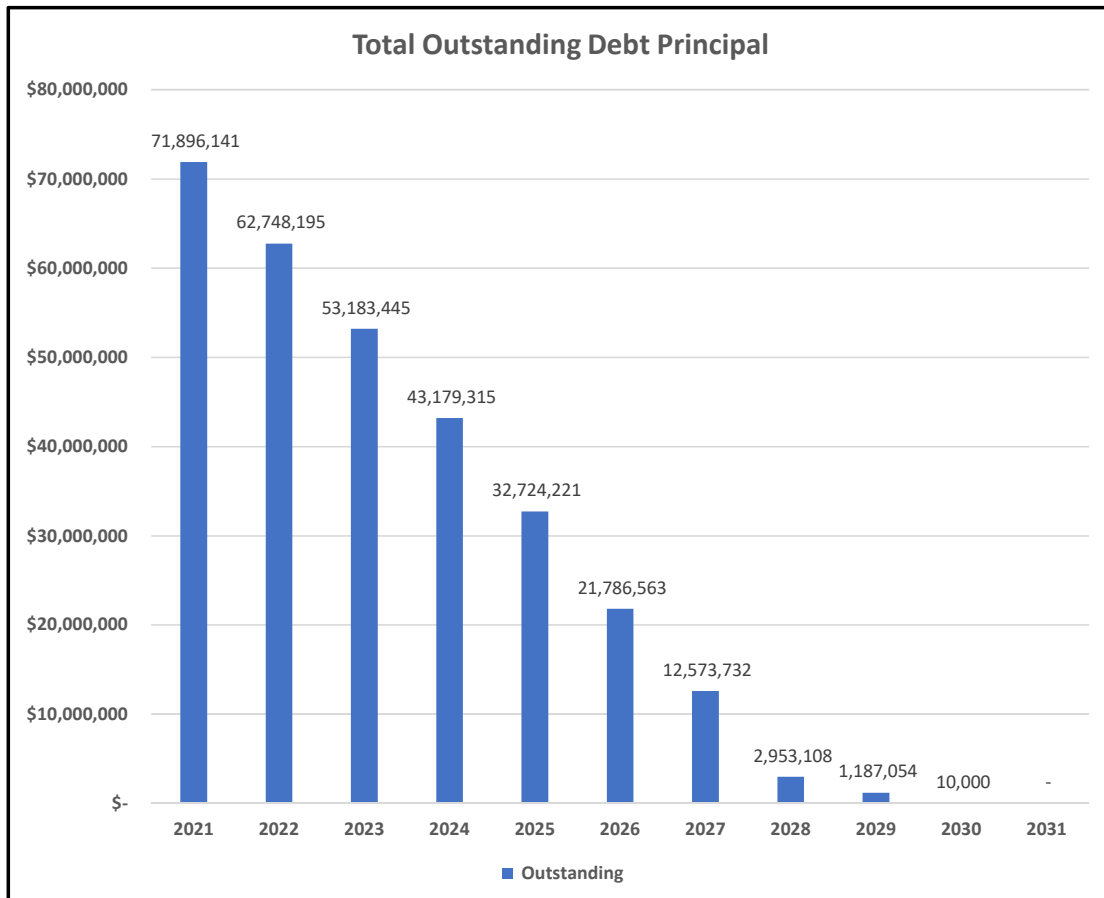
School Board of Indian River County, Florida
Debt Services Fund Budget
Fiscal Year 2020-2021

REVENUES	Actual 2018-19	Actual 2019-20	Final Budget as of September 2019-20	Tentative Budget 2020-21	Increase/ (Decrease)	% Change
Federal Sources:						
ARRA - Qualified School Construction Bonds - Federal Interest Subsidy	\$ 1,434,105	\$ 1,433,273	\$ 1,422,611	\$ 1,433,273	\$ 10,662	0.74%
State Sources:						
CO & DS withheld for SBE/COBI Bonds	541,527	-	552,850	553,000	150	0.03%
Local Sources:						
Interest on Investments	206,449	116,034	123,000	122,500	27,436,828	#####
Total State & Local Revenue:	\$ 2,182,081	\$ 1,549,307	\$ 2,098,461	\$ 2,108,773	\$ 27,447,640	1301.59%
Other Sources:						
Transfer from Capital Projects	\$ 11,289,164	\$ 12,215,936	\$ 12,262,002	\$ 12,299,554	\$ 37,553	0.31%
Transfer from General Fund	891,287	-	-	-	-	0.00%
FMV Increase on Investments	57,013	16,804	-	-	-	0.00%
Total Other Sources:	\$ 12,237,464	\$ 12,232,740	\$ 12,262,002	\$ 12,299,554	\$ 24,537	0.20%
TOTAL REVENUES & OTHER FINANCING SOURCES:	\$ 14,419,545	\$ 13,782,047	\$ 14,360,463	\$ 14,408,327	\$ 27,472,177	191%
FUND BALANCE - BEGINNING:	\$ 10,053,455	\$ 11,410,959	\$ 11,410,959	13,028,501	\$ 1,617,542	12%
TOTAL REVENUE & NET ASSETS:	\$ 24,473,000	\$ 25,193,005	\$ 25,771,422	\$ 27,436,828	\$ 29,089,719	106%
EXPENDITURES						
Redemption of Principal	\$ 7,598,298	\$ 7,586,392	\$ 7,598,298	\$ 8,399,347	\$ 801,049	9.54%
Interest Expense	5,455,864	4,646,728	5,455,864	4,707,636	(748,228)	-15.89%
Dues and Fees	7,879	16,384	13,930	13,974	44	0.32%
TOTAL EXPENDITURES:	\$ 13,062,041	\$ 12,249,504	\$ 13,068,092	\$ 13,120,957	\$ 52,865	0.40%
FUND BALANCE - ENDING:	\$ 11,410,959	\$ 13,028,501	\$ 12,703,330	\$ 14,315,871	\$ 1,612,542	11.26%
TOTAL EXPENDITURES & FUND BALANCE:	\$ 24,473,000	\$ 25,278,005	\$ 25,771,422	\$ 27,436,828	\$ 1,665,406	6.07%

**School District of Indian River County
Debt Principal Outstanding
Fiscal Year 2021-2031**

<u>Fiscal Year</u>	<u>SBE/COBI</u>					<u>Total Debt</u>
	<u>Bonds</u>	<u>2014A COP</u>	<u>2016A COP</u>	<u>2016B COP</u>	<u>2010A QSCB*</u>	<u>Outstanding</u>
2021	2,713,000	25,150,000	23,885,000	6,590,000	13,558,141	71,896,141
2022	2,284,000	20,600,000	22,350,000	5,400,000	12,114,195	62,748,195
2023	1,832,000	15,820,000	20,745,000	4,145,000	10,641,445	53,183,445
2024	1,355,000	10,800,000	19,055,000	2,830,000	9,139,315	43,179,315
2025	852,000	5,530,000	17,285,000	1,450,000	7,607,221	32,724,221
2026	322,000	-	15,420,000	-	6,044,563	21,786,563
2027	228,000	-	7,895,000	-	4,450,732	12,573,732
2028	128,000	-	-	-	2,825,108	2,953,108
2029	20,000	-	-	-	1,167,054	1,187,054
2030	10,000	-	-	-	-	10,000
2031	-	-	-	-	-	-

* 2010A QSCB balance shown is the balloon principal payment due 12/1/28 less projected sinking fund balance.



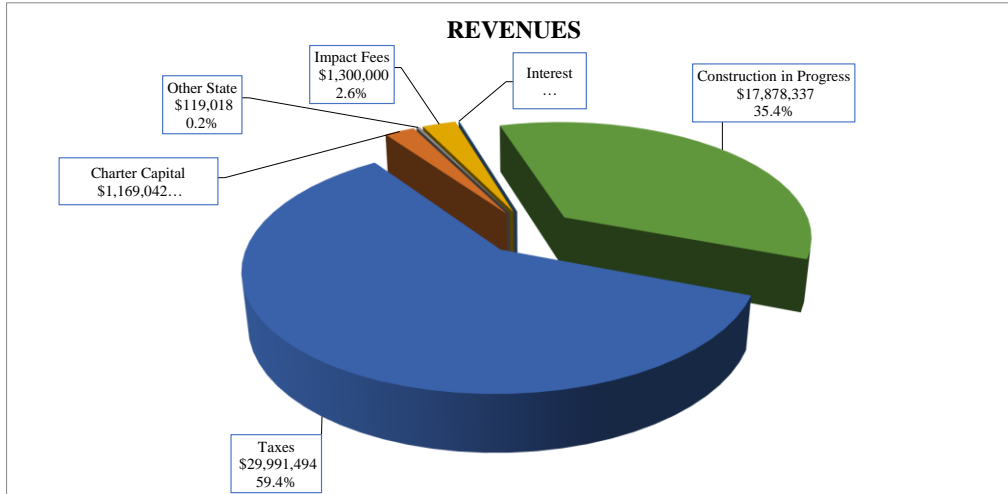
Capital Project Fund



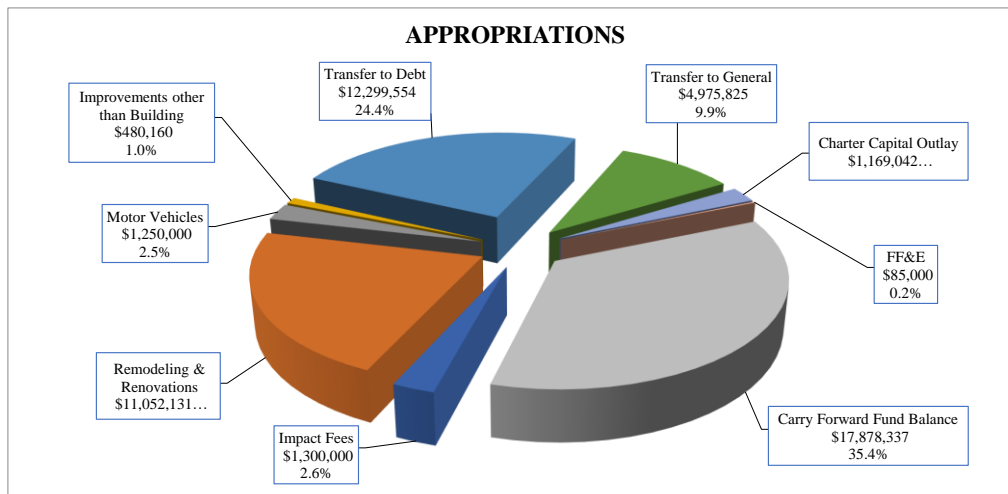
FUND 300
CAPITAL PROJECTS BUDGET
Fiscal Year 2020-2021

Capital Project Funds are used for educational capital needs, renovation and remodeling projects, transfers to cover the principle and interest on debt, school buses, site acquisitions, site improvements and construction, as well as facility equipment needs. By law, the use of these funds is restricted and they may not be used for operating salaries.

The Legislature now allows local school boards to fund school maintenance activities as well as property insurance with the local capital outlay property tax. The District utilizes a portion of the capital outlay funds to support school maintenance activities and property insurance.



Source	Amount	%
Taxes	\$ 29,991,494	59.4%
Charter Capital	\$ 1,169,042	2.3%
Other State	\$ 119,018	0.2%
Impact Fees	\$ 1,300,000	2.6%
Interest	\$ 32,158	0.1%
Construction in Progress	\$ 17,878,337	35.4%
Total Revenues	\$ 50,490,049	100%



Appropriations	Amount	%
Impact Fees	\$ 1,300,000	2.6%
Remodeling & Renovations	\$ 11,052,131	21.9%
Motor Vehicles	\$ 1,250,000	2.5%
Improvements other than Building	\$ 480,160	1.0%
Transfer to Debt	\$ 12,299,554	24.4%
Transfer to General	\$ 4,975,825	9.9%
Charter Capital Outlay	\$ 1,169,042	2.3%
FF&E	\$ 85,000	0.2%
Construction in Progress	\$ 17,878,337	35.4%
Total Appropriations	\$ 50,490,049	100%

School Board of Indian River County, Florida
Capital Projects Fund Budget
Fiscal Year 2020-2021

	Actual 2018-19	Actual 2019-20	Final Budget as of September 2019-20	Tentative Budget 2020-21	Increase (Decrease)	% Change
REVENUES						
Property Taxes	\$ 27,740,264	\$ 28,870,623	\$ 28,671,128	\$ 29,991,494	\$ 1,320,366	5%
PECO Maintenance	316,196	-	-	-	-	0%
State Charter School Capital Outlay	1,130,099	1,169,042	1,214,934	1,169,042	(45,892)	-4%
CO & DS	123,212	-	110,013	110,013	-	0%
Interest	536,264	363,447	32,158	32,158	-	0%
Other	599,670	504,529	9,005	9,005	-	0%
Impact Fees	1,846,512	1,501,576	1,700,000	1,300,000	(400,000)	-24%
TOTAL REVENUES & OTHER FINANCING SOURCES:	\$ 32,292,216	\$ 32,409,217	\$ 31,737,238	\$ 32,611,712	\$ 874,474	3%
RESTRICTED FUND BALANCE - BEGINNING:	\$ 13,022,316	\$ 15,431,856	\$ 14,916,146	\$ 17,878,337	\$ 2,962,191	20%
TOTAL REVENUE & FUND BALANCE:	\$ 45,314,533	\$ 47,841,073	\$ 46,653,384	\$ 50,490,049	\$ 3,836,665	8%
EXPENDITURES						
DEBT SERVICE:						
Performance Contracting	\$ 891,287	\$ 918,095	\$ 891,287	\$ 945,707	\$ 54,420	6%
QSCB Sinking Fund for Principal & Interest	1,167,370	1,167,370	1,300,125	1,167,370	(132,755)	-10%
COP Debt Service (Existing)	10,121,794	10,130,471	10,070,590	10,186,476	115,886	1%
Total COP DS Transfers	11,289,164	11,297,841	11,370,715	11,353,847	\$ (16,868)	0%
TOTAL DEBT SERVICE Reduced By Federal Subsidy	\$ 12,180,451	\$ 12,215,936	\$ 12,262,002	\$ 12,299,554	\$ 37,552	0%
GENERAL FUND:						
Transfer to General Fund Maintenance	\$ 3,281,429	\$ 3,557,976	\$ 3,343,645	\$ 3,500,000	\$ 156,355	5%
Transfer to General Fund Property Casualty Insurance Premium	1,211,992	1,211,992	1,211,991	1,475,825	263,834	22%
State Charter School Capital Outlay	1,130,099	1,169,042	1,214,934	1,169,042	(45,892)	-4%
Local Charter School Capital Outlay-1.5 Mil	-	-	-	-	-	0%
Educational Facilities Grant/School Hardening Grant	-	82,127	-	-	-	0%
TOTAL TRANSFER TO GENERAL FUND:	\$ 5,623,519	\$ 6,021,136	\$ 5,770,570	\$ 6,144,867	\$ 374,297	6%
PROJECTED USES:						
Relocatables (Leasing)	\$ 562,228	\$ 321,837	\$ 400,000	\$ 400,000	\$ -	0%
School Buses	-	-	1,050,000	1,050,000	-	0%
Restricted Impact Fees	-	4,800	1,700,000	600,000	(1,100,000)	-65%
Projects assigned in Facilities/Phys. Plant/Safety & Sec/IT	11,517,046	11,399,028	10,554,666	12,117,291	1,562,625	15%
TOTAL PROJECTED USES:	\$ 12,079,274	\$ 11,725,665	\$ 13,704,666	\$ 14,167,291	\$ 462,625	3%
TOTAL EXPENDITURES:	\$ 29,883,244	\$ 29,962,736	\$ 31,737,238	\$ 32,611,712	\$ 874,474	3%
RESTRICTED FUND BALANCE - ENDING:	A \$ 15,431,856	\$ 17,878,337	\$ 14,916,146	\$ 17,878,337	\$ 2,962,191	20%
TOTAL EXPENDITURES & FUND BALANCE:	\$ 45,315,099	\$ 47,841,073	\$ 46,653,384	\$ 50,490,049	\$ 3,836,665	8%
Variance in Revenues & Expenditures:	(566.96)	-	-	-		

A There was a prior year adjustment in 2019-20 for tax revenue that should have been received in 2018-2019 in the amount of \$652,169.40. The difference between the ending fund balance on the AFR and the ending fund balance shown for 2018-19 is due to this adjustment. The beginning fund balance for 2019-20 also changed due to this correction.

**CURRENT YEAR CAPITAL PLAN
FY 2020-2021**

Revenue Code		(1.)						Total
		3413	3321	3397	3399	3496	3431	
Capital Project		370	360	397	390	395	37X	Total
		Property Tax	CO & DS	CSCO	Fuel Tax	Impact Fees	Interest	
Department	Revenue by Fund	\$ 29,991,494	\$ 110,013	\$ 1,169,042	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 32,611,712
	Transfer to General Fund Maintenance Salaries	3,500,000	-	-	-	-	-	3,500,000
	Transfer to General Fund Property Casualty Insurance Premium	1,475,825	-	-	-	-	-	1,475,825
	Transfer to General Fund State Charter School Capital Outlay	-	-	1,169,042	-	-	-	1,169,042
	Transfer to Debt Service	12,299,554	-	-	-	-	-	12,299,554
Facilities	Portable Leasing	400,000	-	-	-	-	-	400,000
Facilities	Impact Fees	-	-	-	-	600,000	-	600,000
Transportation	Buses	1,050,000	-	-	-	-	-	1,050,000
	From 5 Year Planning Document:							
Transportation	White Fleet Replacement	200,000	-	-	-	-	-	200,000
Transportation	Chiller Replacement	350,000	-	-	-	-	-	350,000
Districtwide	Districtwide Performing Arts Allocat. VBHS	12,500	-	-	-	-	-	12,500
Districtwide	Districtwide Performing Arts Allocat. SRHS	12,500	-	-	-	-	-	12,500
Districtwide	Districtwide Fire Alarm Upgrades	600,000	-	-	-	-	-	600,000
Districtwide	Districtwide Technology	440,761	-	-	-	-	-	440,761
Districtwide	Districtwide Security Enhancements	938,480	-	-	-	-	-	938,480
Facilities	Fellsmere Roof Replacement	225,258	-	-	-	-	-	225,258
Facilities	Fellsmere Student Restroom Renovations	200,000	-	-	-	-	-	200,000
Facilities	Glendale Cafeteria Expansion/Renovation	205,221	-	-	-	-	-	205,221
Facilities	Gifford Middle Roof Replacement	248,672	-	-	-	-	-	248,672
Facilities	Gifford Middle Kal Wall Replacement	1,432,915	-	-	-	-	-	1,432,915
Facilities	IRA Student Restroom Renovations	200,000	-	-	-	-	-	200,000
Facilities	Osceola Roof Replacement	216,000	-	-	-	-	-	216,000
Facilities	Oslo Painting Building Exterior	540,000	-	-	-	-	-	540,000
Facilities	Oslo Middle Carpet to Tile Campus-wide	300,000	-	-	-	-	-	300,000
Facilities	Oslo Chiller Replacement/Chiller #1 RTAC1554UQONU	300,000	-	-	-	-	-	300,000
Facilities	Sebastian River Middle Cafeteria Expansion/Renovation	-	-	-	-	300,000	-	300,000
Facilities	Sebastian River Middle Classroom Addition	-	-	-	-	400,000	-	400,000
Facilities	SRHS Painting Building Exterior	1,450,000	-	-	-	-	-	1,450,000
Facilities	SRHS Roof Replacement	285,000	-	-	-	-	-	285,000
Facilities	SRHS PAC Upgrades - Lighting /Sound System	250,000	-	-	-	-	-	250,000
Facilities	VBHS Parking Lot Lighting - Student Parking Lot	100,000	-	-	-	-	-	100,000
Facilities	VBHS PAC Upgrades - Lighting /Sound System	250,000	-	-	-	-	-	250,000
Facilities	Consulting	50,000	-	-	-	-	-	50,000
PP	Physical Plant Safety to Health	945,472	-	-	-	-	32,158	977,630
PP	Physical Plant Safety to Health	-	110,013	-	-	-	-	110,013
PP	Physical Plant Paving/Parking Repairs	-	-	-	9,005	-	-	9,005
PP	Physical Plant Roofing	45,000	-	-	-	-	-	45,000
PP	Physical Plant Site Work	130,160	-	-	-	-	-	130,160
PP	Physical Plant Building Renovations	30,000	-	-	-	-	-	30,000
PP	Physical Plant Misc. Painting, ACT, keys	150,000	-	-	-	-	-	150,000
PP	Physical Plant Custodial Equip.	60,000	-	-	-	-	-	60,000
PP	Physical Plant Plumbing	30,000	-	-	-	-	-	30,000
PP	Physical Plant Electrical	120,000	-	-	-	-	-	120,000
PP	Physical Plant HVAC	398,176	-	-	-	-	-	398,176
PP	Playground Equipment	350,000	-	-	-	-	-	350,000
PP	Physical Plant Carpet to Tile (Flooring)	200,000	-	-	-	-	-	200,000
	Total Appropriations	\$ 29,991,494	\$ 110,013	\$ 1,169,042	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 32,611,712
	Reserve for Impact Fee Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Carry forward Funded Projects	\$ 17,878,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,878,337
	TOTAL CAPITAL APPROPRIATIONS AND FUND BALANCE	\$ 47,869,831	\$ 110,013	\$ 1,169,042	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 50,490,049

Federal Projects & Nutrition Program



Federal Projects & School Nutrition Program Fund 400

This section of the budget presents the funds the district receives from federal sources and School Lunch Program receipts. With the exception of entitlement grants, in order to receive federal funds, projects must be written and approved by the Board and the appropriate federal agency. State and Federal regulations prohibit districts from budgeting funds prior to receiving the funds, or state and federal approval of the project.

The Special Revenue Funds Budget represents the balance in those projects to be carried forward in addition to new grants that have been awarded. The budget will be amended as new projects are approved this fiscal year.

These projects must be carefully monitored to make certain all expenditures made are itemized in the approved project budget and occur within the stipulated time period. In Fund 400, approximately 60% of all expenditures are for salaries and benefits.

An approved Indirect Cost Rate is established each year based on the percentage of district indirect expenditures in the General Operating Fund for the preceding year. This percentage is applied to all expenditures (except capital outlay and direct classroom expenditures for professional services) in most projects and paid to the General Operating Fund monthly to offset overhead.

The School Food Service Program has \$8,978,580 available for program operations and a projection of how these funds will be spent to provide lunches and breakfasts to Indian River County students in 2020-2021

Funding and commodity foods are received from the Federal Government for student meals served both to paying students and to students eligible to receive a free or reduced price meal. The State of Florida also provides a supplement to the federal funds for meals served to free and reduced price meals recipients. Student lunch sales, a la carte food sales, beverage sales, and adult meals also provide revenue to the fund.

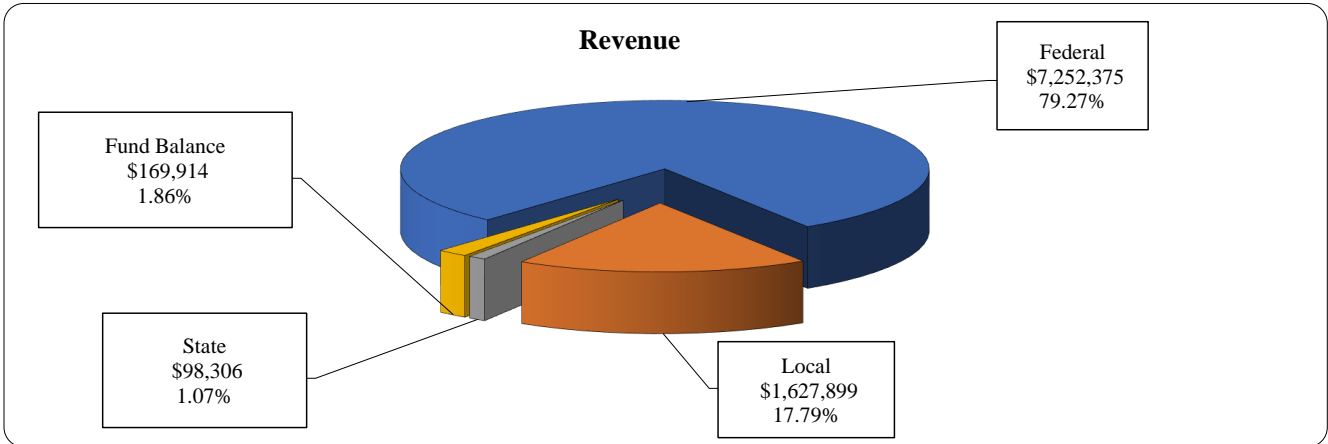
School lunch prices which remain unchanged are: \$2.25 for grades K-5, \$2.50 for grades 6-12 and \$3.25 for adults. Breakfast will cost \$1.25 for students and \$1.75 for adults. Students who qualify for reduced price meals will be charged \$0.40 for lunch and \$0.30 for breakfast. The costs vary for a la carte food and beverages served to students and for banquets and special events.

Expenditures in the school food service fund include labor and fringe benefits paid to the food service employees at both school and district level; for purchased food and non-food supplies and replacement of equipment used in the food service program.

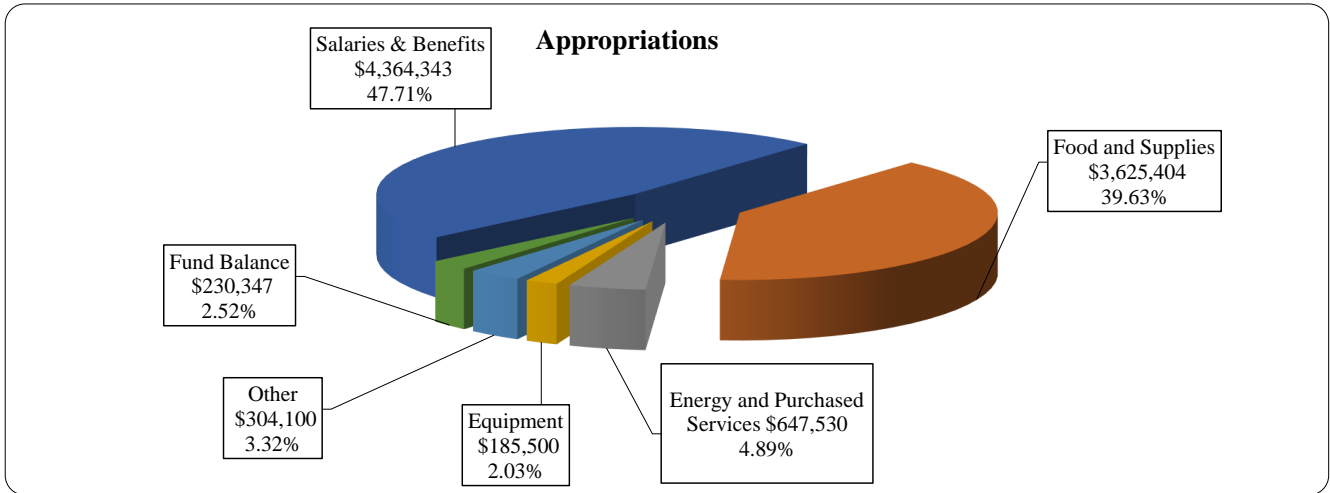
Special Note: Due to the Coronavirus pandemic affecting the end of the 19/20 school year, revenues collected were reduced, in some cases significantly; and expenditures increased, due primarily to the increase in salary for CWA and for material and supplies needed to address the pandemic. The final results of this event are still being measured.

SCHOOL NUTRITION PROGRAM

FUND 410



Federal	\$	7,252,375	79.27%
Local		1,627,899	17.79%
State		98,306	1.07%
Fund Balance		169,914	1.86%
Total	\$	9,148,494	100.00%



Salaries & Benefits	\$	4,364,343	47.71%
Food and Supplies		3,625,404	39.63%
Energy/Purchased Services		438,800	4.80%
Equipment		185,500	2.03%
Other		304,100	3.32%
Fund Balance		230,347	2.52%
Total	\$	9,148,494	100.00%

School Board of Indian River County, Florida
Special Revenue Fund - School Nutrition Program

Revenues

Fiscal Years Ended June 30, 2020 and 2021

Tentative

	Actual 2018-19	Actual 2019-20	Final Budget Sept. 2010-20	Tentative 2020-21	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
National School Lunch Act	\$ 5,598,080	\$ 5,372,982	\$ 8,701,934	\$ 6,399,058	\$ (2,302,876)	-26%
USDA Donated Commodities	533,017	533,017	533,017	533,017	-	0%
Miscellaneous Federal -Summer Feeding Program	86,564	272,279	457,000	260,500	(196,500)	-43%
Federal through State grant	33,007	-	33,100	59,800	26,700	81%
Total Federal Sources	\$ 6,250,667	\$ 6,178,277	\$ 9,725,051	\$ 7,252,375	\$ (2,472,676)	-25%
STATE SOURCES:						
Food Service Supplement	\$ 86,842	\$ 81,706	\$ 98,306	\$ 98,306	-	0%
Total State Sources	\$ 86,842	\$ 81,706	\$ 98,306	\$ 98,306	\$ -	0%
LOCAL SOURCES:						
Gifts, Grants and Requests	\$ -	\$ 750.00	\$ -	\$ -	-	0%
Food Service Sales	1,153,624	860,572	1,519,034	1,607,899	88,865	6%
Miscellaneous Local Revenue	10,951	18,147	20,000	20,000	-	0%
Total Local Sources	\$ 1,164,575	\$ 879,469	\$ 1,539,034	\$ 1,627,899	\$ 88,865	6%
TOTAL REVENUE:	\$ 7,502,084	\$ 7,139,453	\$ 11,362,391	\$ 8,978,580	\$ (2,383,811)	-21%
BALANCE AT BEGINNING OF YEAR						
Nonspendable Fund Balance	\$ 101,833	\$ 115,519	\$ 101,833	\$ 115,519	13,686	13%
Restricted for Food Service Programs	342,408	-	1,147,845	-	(1,147,845)	-100%
Unreserved	2,192,830	1,147,845	-	54,395	-	100%
Total Fund Balance	\$ 2,637,070	\$ 1,263,365	\$ 1,249,678	\$ 169,914	\$ (1,079,764)	-86%
TOTAL REVENUE AND FUND BALANCE:	\$ 10,139,154	\$ 8,402,818	\$ 12,612,069	\$ 9,148,494	\$ (3,463,575)	-27%

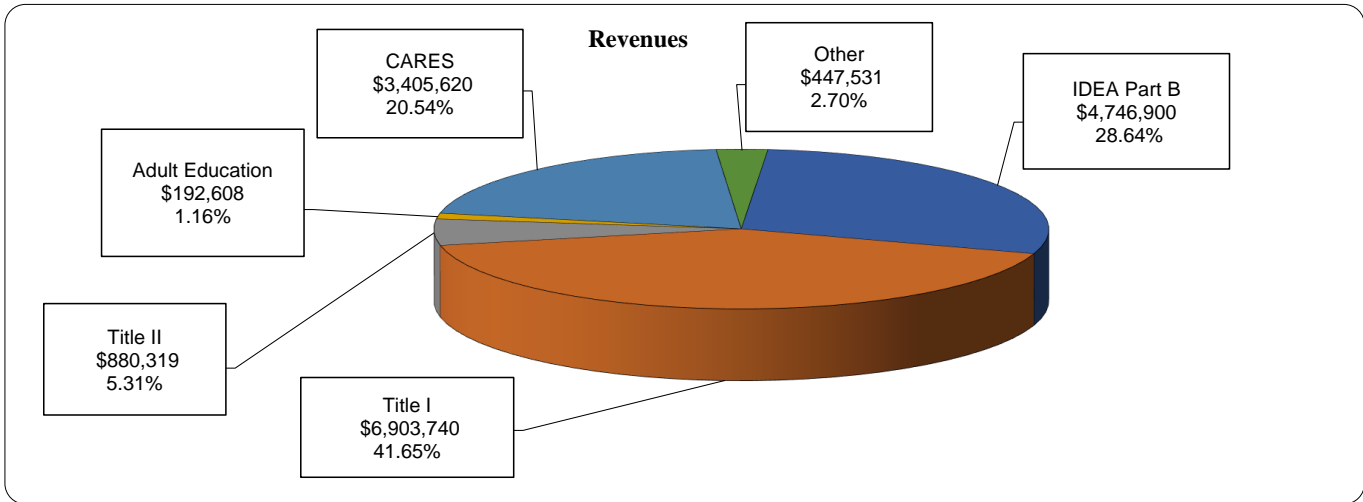
LUNCH & BREAKFAST PRICES:				
Adult Education & Family Literacy 19/20				
	<u>LUNCH</u>		<u>BREAKFAST</u>	
K-5	\$ 2.25	\$		1.25
6-8	\$ 2.50	\$		1.25
9-12	\$ 2.50	\$		1.25
Reduced	\$ 0.40	\$		0.30
Adult	\$ 3.25	\$		1.75

School Board of Indian River County, Florida
Special Revenue Fund - School Nutrition Program
Expenditures
Fiscal Years Ended June 30, 2020 and 2021
Tentative

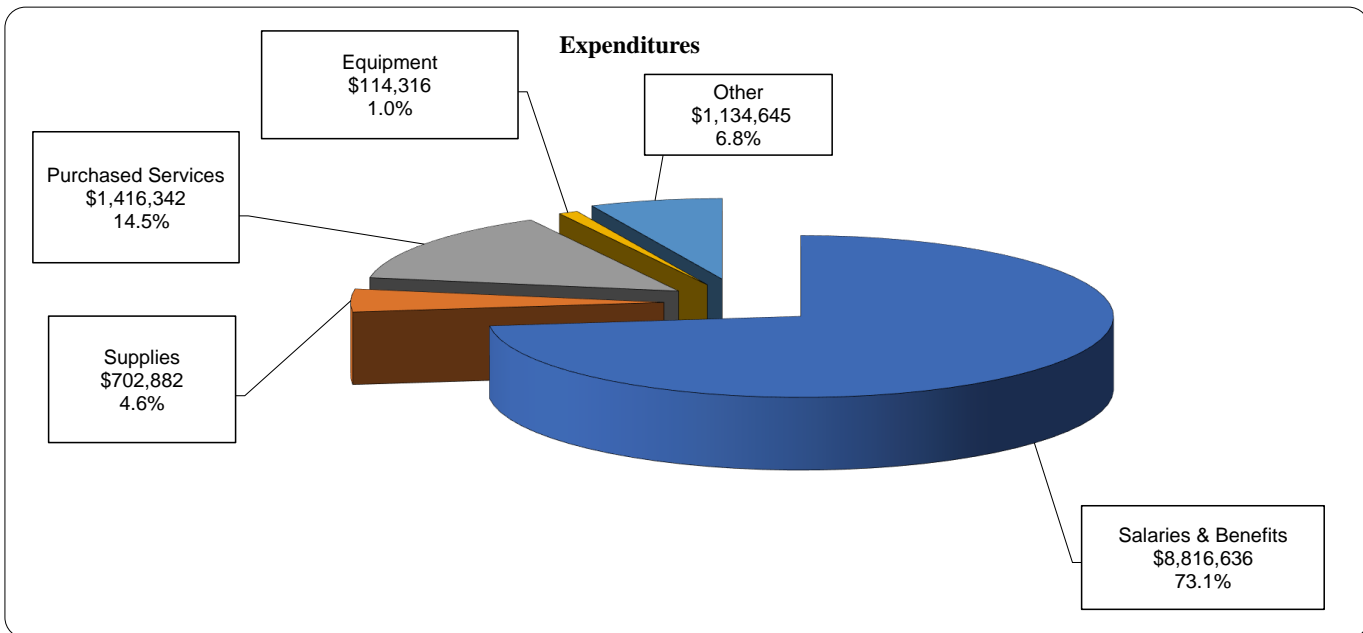
EXPENDITURES:	Actual 2018-19	Actual 2019-20			Tentative 2020-21	Increase / (Decrease)	% Change
Salaries	\$ 2,727,771	\$ 3,194,688	\$ 3,071,977	\$ 2,876,185	\$ (195,792)	-6%	
Employee Benefits	1,023,919	1,136,569	1,140,876	1,488,159	347,283	30%	
Purchased Services	97,892	94,313	299,490	150,700	(148,790)	-50%	
Energy Services	228,909	204,029	348,040	288,100	(59,940)	-17%	
Materials and Supplies	3,691,991	2,849,761	5,648,049	3,625,404	(2,022,645)	-36%	
Capital Outlay	741,405	483,578	1,160,038	185,500	(974,538)	-84%	
Other Expenses	363,903	269,965	395,209	304,100	(91,109)	-23%	
TOTAL EXPENDITURES:	\$ 8,875,790	\$ 8,232,904	\$ 12,063,679	\$ 8,918,148	\$ (3,145,531)	-26%	
FUND BALANCES AT END OF YEAR:							
Nonspendable Fund Balance	\$ 115,519	\$ 115,519	\$ 101,833	\$ -	\$ (115,519)	-113%	
Restricted Fund Balance		-	446,557	-	(446,557)	-100%	
Unreserved	1,147,845	54,395	-	230,347	230,347	100%	
Total Ending Fund Balance	\$ 1,263,365	\$ 169,914	\$ 548,390	\$ 230,347	\$ (318,043)	-58%	
TOTAL EXPENDITURES AND FUND BALANCE:	\$ 10,139,155	\$ 8,402,818	\$ 12,612,069	\$ 9,148,494	\$ (3,463,575)	-27%	

FEDERAL PROGRAMS

FUND 42X



IDEA Part B	\$	4,746,900	28.64%
Title I		6,903,740	41.65%
Title II		880,319	5.31%
Adult Education		192,608	1.16%
CARES		3,405,620	20.54%
Other		447,531	2.70%
Total	\$	16,576,718	100.00%



Salaries & Benefits	\$	12,117,613	73.10%
Supplies		756,040	4.56%
Purchased Services		2,402,894	14.50%
Equipment		165,526	1.00%
Other	\$	1,134,645	6.84%
Total		16,576,718	100.00%

School Board of Indian River County, Florida
Special Revenue Funds
Revenues
Fiscal Year 2020-2021
Tentative

<u>Revenue Source</u>	Actual 2018-19	Actual 2019-20	Final Budget Sept. 2019-20	Tentative 2020-21	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
Vocational Education Acts	\$ 140,749	\$ 160,762	\$ 239,243	192,608	\$ (46,635)	-19%
CARES, Elementary/Secondary Emergency Relief Fund	-	-	-	3,394,193	3,394,193	100%
CARES, Emergency Financial Aid Funding Grant - Post Secondary	-	-	-	11,427	11,427	100%
Workforce Innovation & Opportunity Act	150,675	140,962	153,903	157,410	3,507	2%
Work-Based Learning Experience (WBLE)	124,442	-	180,113	-	(180,113)	-100%
Title II, Part A	532,879	501,312	847,844	880,319	32,475	4%
Individuals with Disabilities Education Act	3,909,814	3,280,207	4,227,756	4,746,900	519,144	12%
ESEA Title I Grants	4,809,897	3,548,829	6,315,497	6,903,740	588,243	9%
21st. Century Schools	360,120	198,459	88,009	38,392	(49,617)	-56%
Federal Through Local	32,070	55,917	1,982	9,145	7,163	361%
Title III, Part A, English Language Acquisition	155,387	170,645	187,081	242,444	55,363	30%
Hurricane Education Recovery Assistance for Homeless Children/Youth	619	5,831	7,928	140	(7,788)	-
Adult General Education Fees (Block tuition)	750	-	-	-	-	-
TOTAL ESTIMATED REVENUE:	\$ 10,217,404	\$ 8,062,924	\$ 12,249,356	\$ 16,576,718	\$ 4,327,362	35%

School Board of Indian River County, Florida
Special Revenue Funds
Revenue Detail
Fiscal Year 2020-2021
Tentative

<u>Detail of Federal Revenues:</u>	<u>Amount</u>
3201, Carl Perkins, Secondary	
Estimated Roll of 19/20 Carl Perkins, Secondary	\$ 13,446
Carl Perkins, Secondary 20/21	179,162
Total Carl Perkins, Secondary	<u>\$ 192,608</u>
3212, CARES, Elementary/Secondary Emergency Relief Fund	
Estimated Roll of 19/20 CARES-ESSER	\$ 3,394,193
	<u>\$ 3,394,193</u>
3217, CARES, Emergency Financial Aid Funding Grant - Post Secondary	
Estimated Roll of 19/20 CARES-Emergency Financial Aid Funding Grant	\$ 11,427
	<u>\$ 11,427</u>
3221, Adult Education	
Estimated Roll of 19/20 Adult Ed & Family Literacy	\$ 6,207
Adult Education & Family Literacy 20/21	151,203
Total Adult Education	<u>\$ 157,410</u>
3225 Title II, Part A	
Estimated Roll of 19/20 Title II	\$ 158,290
Title II 20/21	722,029
Total Title II	<u>\$ 880,319</u>
3230, Individuals with Disabilities Act:	
Estimated Roll of 19/20 IDEA Part B, Entitlement	\$ 579,855
Estimated Roll of 19/20 IDEA Part B, Preschool	6,718
IDEA Part B, Entitlement 20/21	4,047,058
IDEA Part B, Preschool 20/21	113,269
Total Individuals with Disabilities Act	<u>\$ 4,746,900</u>
3240, Title I	
Estimated Roll of 19/20 Title I Basic	\$ 1,488,483
Estimated Roll of 19/20 Title I Migrant Education	11,285
Estimated Roll of 19/20 Title IV Student Support	90,423
Title I Part A, Basic 20/21	4,968,739
Title I Migrant Education 20/21	14,821
Title IV Student Support/Academic Achievement 20/21	329,990
Total Title I	<u>\$ 6,903,740</u>
3242, 21st Century Schools	
Estimated Roll of 19/20 21st Century - PIE	\$ 18,448
Estimated Roll of 19/20 21st Century - TCE & SES	19,944
Total 21st. Century	<u>\$ 38,392</u>
3280, Federal Through Local	
Estimated Roll of 19/20 Youth Mental Health First Aid and Awareness Training	\$ 9,145
Total Federal Through Local	<u>\$ 9,145</u>
3293, Title III, Part A, English Language Acquisition	
Estimated Roll of 19/20 Language Instruction for English Language Learners	\$ 51,844
Estimated Roll of 19/20 Supplementary Instructional Support Leader for ELL	2,445
Title III-Language Instruction for ELL	188,155
Total Title III	<u>\$ 242,444</u>
3299, Hurricane Educ. Recovery Assist. for Homeless Children/Youth	
Estimated Roll of 19/20 Hurricane Education Assist for Homeless Children/Youth	\$ 139.99
Total Hurricane Educ. Recovery Assist. For Homeless Children/Youth	<u>\$ 139.99</u>
Grand Total	<u>\$ 16,576,718</u>

School Board of Indian River County, Florida
Special Revenue - All Funds
District Summary Budget
Fiscal Year 2020-2021
Tentative

SECTION II, FUND 400 Fiscal Year 2020-2021					District Name: Indian River District Number: 31			
PART II, APPROPRIATIONS								
Account Title	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	7,832,831	4,434,370	1,605,939	1,024,217	-	500,235	126,259	141,811
SUPPORT SERVICES:	-	-	-	-	-	-	-	-
Pupil Personnel Services	2,602,790	2,111,440	289,477	105,856	-	93,518	-	2,500
Instructional Media Services	-	-	-	-	-	-	-	-
Instruction & Curriculum Development	2,331,269	1,671,493	534,249	67,873	-	29,602	22,052	6,000
Instructional Staff Training	1,975,293	1,045,455	268,513	344,077	-	77,321	-	239,928
Instructional Related Technology	786,103	-	-	786,103	-	-	-	-
Board of Education	-	-	-	-	-	-	-	-
General Administration	523,205	-	-	-	-	-	-	523,205
School Administration	76,499	66,300	240	-	-	9,959	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Food Service	8,838,479	2,876,185	1,488,159	147,100	288,100	3,549,335	185,500	304,100
Central Services	10,240	10,000	240	-	-	-	-	-
Transportation Services	222,309	-	-	1,108	-	-	-	221,201
Operation of Plant	114,444	63,700	-	-	-	33,529	17,215	-
Maintenance of Plant	-	-	-	-	-	-	-	-
Administrative Technology Services	71,160	-	-	71,160	-	-	-	-
Community Services	19,644	12,938	3,260	2,500	-	946	-	-
Debt Service	-	-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICE	25,404,266	12,291,879	4,190,077	2,549,994	288,100	4,294,445	351,026	1,438,745

Detail of Special Revenue for 2020/2021

Account Title	CARES	Title I	Title II	IDEA	Misc. Small Grants	Food Service	Total	Percentages
Salaries/Benefits	\$ 1,805,620	\$ 4,127,664	\$ 584,454	\$ 3,304,096	\$ 739,543	\$ 4,364,343	\$ 14,925,720	59%
Purchased Services	1,393,951	204,267	84,748	471,561	45,849	147,100	2,347,475	9%
Energy Services	-	-	-	-	-	288,100	288,100	1%
Materials/Supplies	33,529	217,466	11,904	99,872	29,331	3,538,404	3,930,507	15%
Capital Outlay	18,415	20,000	-	72,203	-	185,500	296,118	1%
Other	142,678	399,342	40,923	212,596	48,607	304,100	1,148,245	5%
Total 2020/2021	3,394,192	4,968,739	722,029	4,160,327	863,331	8,827,547	22,936,165	90%
Estimated Roll Forward	11,428	1,488,483	158,290	586,573	223,327	-	2,468,101	10%
Grand Total	\$ 3,405,620	\$ 6,457,222	\$ 880,319	\$ 4,746,900	\$ 1,086,658	\$ 8,827,547	\$ 25,404,266	



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Insurance Service Fund



Health Insurance Fund Fund 700

This section of the budget includes the Internal Service Fund for Employee Benefits. The District offers all full-time employees the option of electing health, dental, vision, additional life insurance and other ancillary products. Premium payments are a combination of Board contributions and employee deduction depending upon the benefit elected.

Retirees of the District are also offered the option of electing health, dental and vision coverage. The premium for these benefits are paid in full by the retiree with no Board contribution.

For the first time in several years, premium contributions to the health plan have increased for the plan year in FY20-21. This increase was based on Aon's national trend study and is assumed to be 6.1% for medical and 7.5% for Rx for actives/pre-65 retirees and 5.7% for medical and 7.5% for Rx for post-65 retirees. The increased costs of \$1.2M are to be shared between the District (\$1M) and employees/retirees (\$.2M)

Stop loss premiums are projected to increase 11% or approximately \$78K compared to the 10/1/19 PY, while maintaining the existing deductible of \$225K. This is the first rate increase since changing vendors in FY17-18. In FY19-20 the deductible was increased from \$175K to \$225K to minimize any increase associated with experience.

The Health Insurance Fund FY20-21 budget includes salaries for 3.5 positions. These include Employee Benefits Specialist, Administrative Assistant, Wellness Coordinator and .5 Senior Accountant.

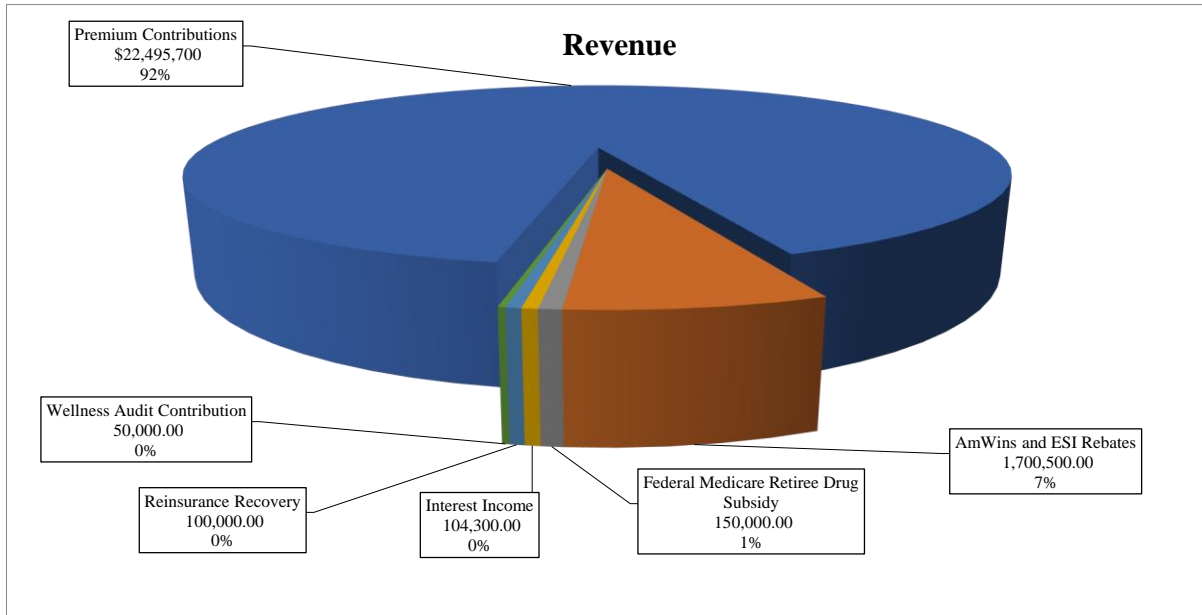
2020-21 Budget
Group Health & Life Insurance
Internal Service Fund

	Actual 2018-2019	Estimated Actual 2019-20	Final Budget Sept 2019-20	Tentative Budget 2020-21	Increase / (Decrease)	Pct. Change
ESTIMATED REVENUES						
Premium Contributions - Health, Life, Dental, Flex, Disability, Vision, EAP	\$ 21,339,914	\$ 21,625,705	\$ 22,201,875	\$ 22,495,700	\$ 293,825	1%
AmWins and ESI Rebates	1,140,065	2,155,005	1,350,000	1,700,500	350,500	26%
Federal Medicare Retiree Drug Subsidy	140,771	632,454	137,100	150,000	12,900	9%
Misc. Income - Reinsurance Recovery	52,042	430,915	68,000	100,000	32,000	100%
Misc. Income - Wellness Audit Contribution	75,000	75,000	75,000	50,000	(25,000)	100%
Interest Income	200,512	100,576	124,700	104,300	(20,400)	100%
TOTAL REVENUES	\$ 22,948,305	\$ 25,019,655	\$ 23,956,675	\$ 24,600,500	\$ 643,825	3%
Beginning Balances (July 1):						
Unrestricted Fund Balance	4,013,762	4,631,003	4,631,003	6,323,517	1,692,514	37%
Total Net Position (July 1)	4,013,762	4,631,003	4,631,003	6,323,517	1,692,514	37%
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	\$ 26,962,067	\$ 29,650,658	\$ 28,587,678	\$ 30,924,017	\$ 2,336,339	8%
ESTIMATED EXPENDITURES						
<u>Claims Expense:</u>						
Medical Claims Expense - Florida Blue	10,238,500	10,504,638	10,718,600	11,986,100	1,267,500	12%
Prescription Claims Expense - ESI & AmWINS Rx Part D	4,991,185	5,803,236	5,256,900	6,251,500	994,600	19%
Total Projected Claims Expense	15,229,485	16,307,874	15,975,500	18,237,600	2,262,100	14%
CareHere Expenses/Prescriptions & Professional Fees	1,863,726	1,939,848	1,969,700	2,065,500	95,800	5%
CareHere Site Expenses	6,297	5,932	7,810	7,100	(710)	-9%
CareHere Total	1,870,023	1,945,780	1,977,510	2,072,600	95,090	5%
Total Claims, Florida Blue, AmWINS Rx & CareHere Expense	\$ 17,099,508	\$ 18,253,654	\$ 17,953,010	\$ 20,310,200	\$ 2,357,190	13%
<u>Pass through Premium Expenses</u>						
Vision Insurance	144,939	141,618	145,200	141,500	(3,700)	-3%
Dental Insurance	1,267,542	1,239,143	1,269,500	1,241,100	(28,400)	-2%
Group Life	489,726	483,051	489,100	483,500	(5,600)	-1%
Disability Insurance	613,504	647,478	615,900	648,000	32,100	5%
Flexible Spending Accounts	274,521	239,330	358,500	309,100	(49,400)	-14%
Total Pass Through Premium Expenses	\$ 2,790,232	\$ 2,750,620	\$ 2,878,200	\$ 2,823,200	\$ (55,000)	-2%
<u>Other Expenses</u>						
Salaries and Benefits	191,651	190,096	213,331	241,267	27,936	13%
Purchased Services	1,957	1,913	6,120	6,800	680	11%
Supplies	31,896	24,061	36,550	38,100	1,550	4%
Capital Outlay	175	1,368	16,700	18,600	1,900	11%
Reinsurance - Specific Stop Loss	791,297	720,633	724,100	865,600	141,500	20%
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	13,743	6,763	7,000	7,000	-	0%
Administrative Service Fees (FL Blue, EAP, EMB, ESI & AmWINS Rx)	1,410,605	1,378,032	1,706,525	1,430,501	(276,024)	-16%
Total Other expenses	\$ 2,441,324	\$ 2,322,866	\$ 2,710,326	\$ 2,607,868	\$ (102,458)	-4%
TOTAL ESTIMATED EXPENDITURES	\$ 22,331,064	\$ 23,327,141	\$ 23,541,536	\$ 25,741,268	\$ 2,199,732	9%
Est. Ending Balances (June 30):						
Unrestricted Fund Balance	4,631,003	6,323,517	5,046,142	5,182,749	136,607	3%
Est. Total Net Position (June 30)	\$ 4,631,003	\$ 6,323,517	\$ 5,046,142	\$ 5,182,749	\$ 136,607	3%
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	\$ 26,962,067	\$ 29,650,658	\$ 28,587,678	\$ 30,924,017	\$ 2,336,339	8%

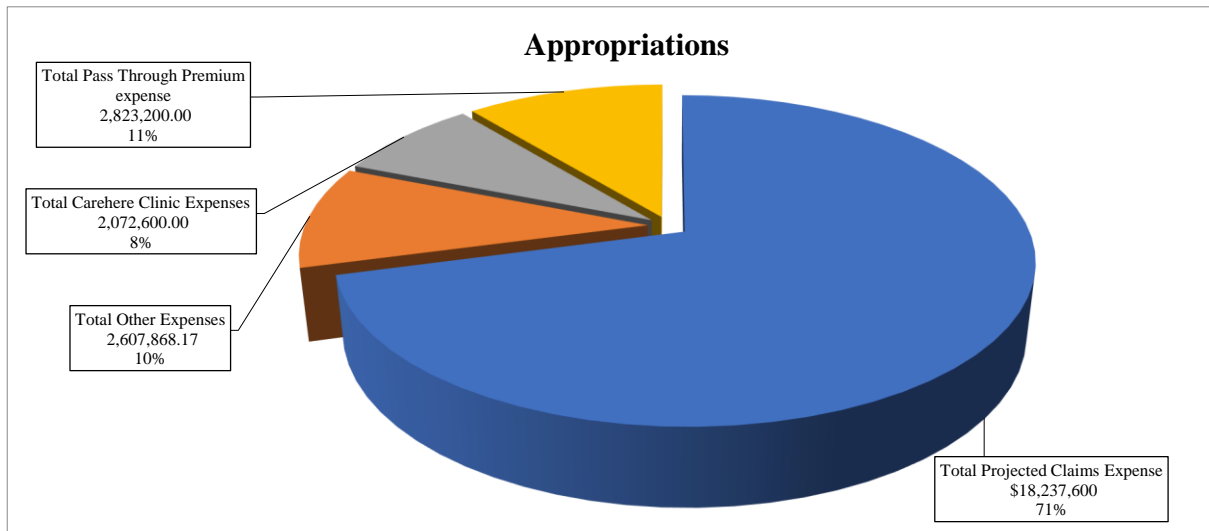
Notes:

- Wellness contribution decreased \$25K in FY20-21 due based on contracted changes. Included in ending fund balance in FY19-20 is \$ 324K
- Patient Center Outcome Research Center Institute Fee (PCORI) is an annual tax associated with the Affordable Care Act
- Premium Contributions for FY19-20 includes funding from the District of \$1.35M
- Actual Claims experience in FY19-20 is lower than anticipated due to the impact of COVID-19. It is anticipated that the deferred utilization will occur in the following fiscal year.

**INSURANCE BUDGET
FUND 710**



Source	Amount	Pct
Premium Contributions	\$ 22,495,700	91%
AmWins and ESI Rebates	1,700,500.00	7%
Federal Medicare Retiree Drug Subsidy	150,000.00	1%
Interest Income	104,300.00	0%
Reinsurance Recovery	100,000.00	0%
Wellness Audit Contribution	50,000.00	0%
Totals	\$ 24,600,500	100%



Source	Amount	Pct
Total Projected Claims Expense	\$ 18,237,600	71%
Total Other Expenses	2,607,868.17	8%
Total Carehere Clinic Expenses	2,072,600.00	11%
Total Pass Through Premium expense	2,823,200.00	10%
Totals	\$ 25,741,268	100%

Estimated Beginning Fund Balance	\$ 6,323,517.42
Projected Ending Fund Balance	\$ 5,182,749

Enterprise Fund

(Extended Day Program)



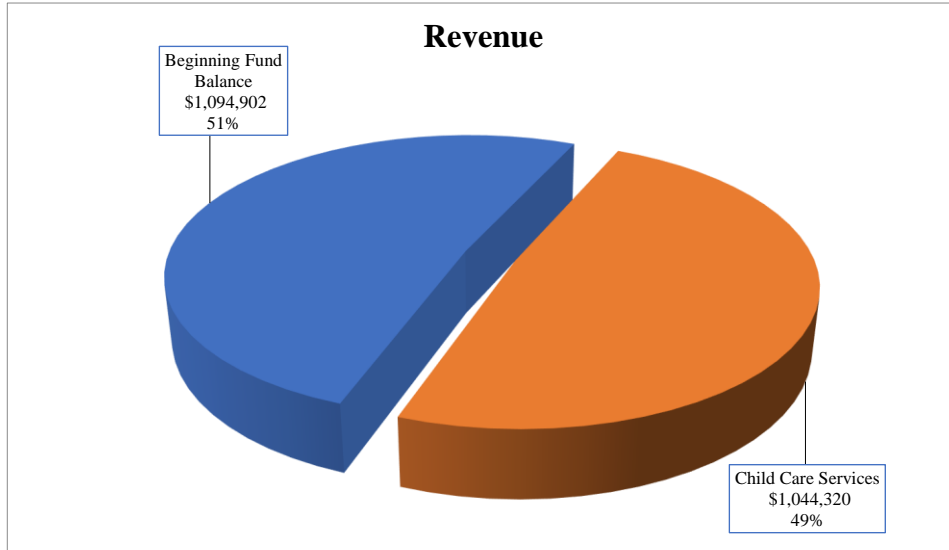
Extended Day Program Enterprise Fund Fund 921

To comply with generally accepted accounting principles, the operations of the District's before and after school childcare program, also known as the extended day program, are accounted for as an Enterprise Fund. An enterprise fund is defined as "a proprietary fund type used to report an activity for which a fee is charged to external users for goods and services". The extended day program charges fees for childcare to fund its operations. No property tax or Florida Education Finance Program (FEFP) revenues are received into this fund.

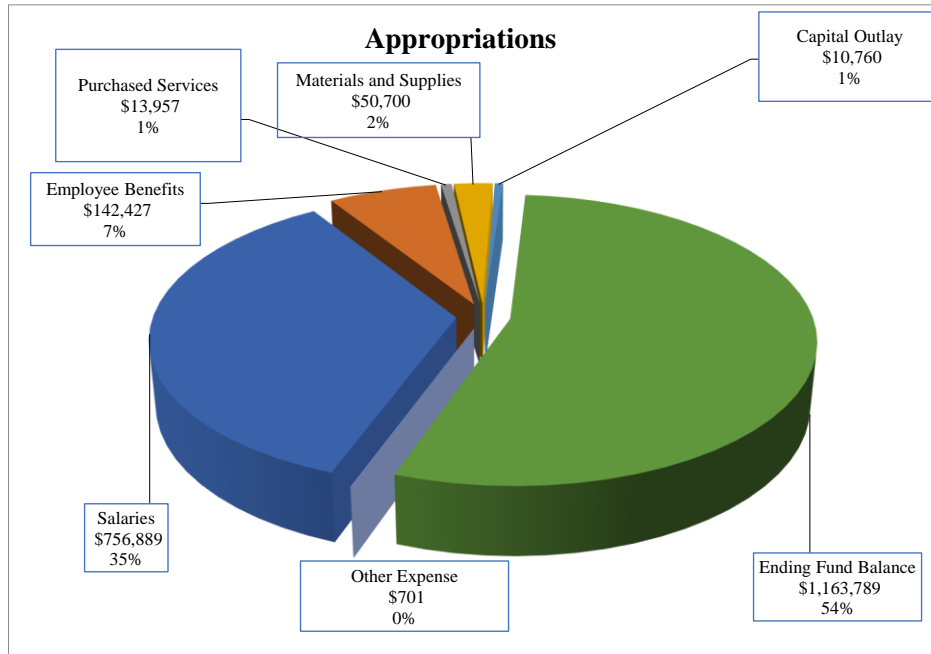
The extended day program operates a before and after day care program during the regular year at all elementary school sites. Tuition for morning program is \$10.00 per week and the afternoon program is \$35.00 per week. During the summer break, the program operates for a full day summer camp at limited sites for \$100.00 per week

Special Note: Due to the Coronavirus pandemic affecting the end of the 19/20 school year, revenues collected were reduced, in some cases significantly, and expenditures increased, due primarily to the increase in salary for CWA and for material and supplies needed to address the pandemic. The final results of this event are still being measured.

**EXTENDED DAY PROGRAM
ENTERPRISE FUND BUDGET
FUND 921**



	Amount	Pct
Beginning Fund Balance	\$ 1,094,902	51%
Child Care Services	\$ 1,044,320	49%
Total	\$ 2,139,222	100%



Appropriations

	Amount	Pct
Salaries	\$ 756,889	35%
Employee Benefits	\$ 142,427	7%
Purchased Services	\$ 13,957	1%
Materials and Supplies	\$ 50,700	2%
Capital Outlay	\$ 10,760	1%
Ending Fund Balance	\$ 1,163,789	54%
Other Expense	\$ 701	0%
Total	\$ 2,139,222	100%

School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2020 and 2021

	Actual 2018-19	Actual 2019-20	Final Budget Sept 2019-2020	Tenative Budget 2020-2021	Increase / (Decrease)	% Change
LOCAL SOURCES:						
Interest on Investments	\$ 30,116	\$ 19,496	\$ 5,000	\$ -	\$ (5,000)	-100%
Charges for Services	1,241,018	1,005,217	985,355	1,044,320	58,965	6%
Refunds - Prior Year Expenditure	-	-	-	-	-	0%
Insurance Loss Recoveries	-	-	-	-	-	0%
Total Local Sources	\$ 1,271,134	\$ 1,024,712	\$ 990,355	\$ 1,044,320	\$ 53,965	5%
TOTAL ESTIMATED REVENUE:	\$ 1,271,134	\$ 1,024,712	\$ 990,355	\$ 1,044,320	\$ 53,965	5%
BALANCE AT BEGINNING OF YEAR:						
Net Assets (July 1)	\$ 613,038	\$ 893,323	\$ 604,570	\$ 1,094,902	\$ 490,332	81%
TOTAL ESTIMATED REVENUE AND NET ASSETS:	\$ 1,884,172	\$ 1,918,036	\$ 1,594,925	\$ 2,139,222	\$ 544,297	34%
ESTIMATED EXPENDITURES:						
Salaries	\$ 719,612	\$ 610,001	\$ 713,101	\$ 756,889	\$ 43,788	6%
Employee Benefits	140,923	127,353	145,960	142,427	(3,533.46)	-2%
Purchased Services	53,028	44,029	63,336	13,957	(49,379.00)	-78%
Materials and Supplies	74,682	37,687	50,764	50,700	(64.00)	0%
Capital Outlay	2,364	3,963	12,200	10,760	(1,440.00)	-12%
Other Expenses	240	100	500	700	200.00	40%
TOTAL EXPENDITURES	\$ 990,849	\$ 823,134	\$ 985,861	\$ 975,432	\$ (10,429)	-1%
BALANCE AT END OF YEAR:						
Net Assets (June 30)	\$ 893,323	\$ 1,094,902	\$ 609,064	\$ 1,163,789	\$ 554,725	91%
*TOTAL EXPENDITURES AND NET ASSETS	\$ 1,884,172	\$ 1,918,036	\$ 1,594,925	\$ 2,139,222	\$ 544,297	34%



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DEFINITIONS

Ad Valorem Taxes

Taxes that are levied against the just value of non-exempt property. Ad valorem taxes by the Florida Constitution are reserved for local governmental bodies.

Allocation Formulas

District approved formulas for the allocation of personnel and school level discretionary budgets.

Appropriations

That portion of the total budget that is planned for expenditure during the current fiscal year.

Base Student Allocation (BSA)

The value of 1 FTE (student) in the state FEFP formula. The value in 2017-2018 of a base student is
\$ 4,203.95

Beginning Balance

Unexpended monies and current assets carried forward from the old school year to the next school year.

Capital Outlay Tax

An assessment of property tax authorized by State Statute for the sole purpose of school capital outlay needs. Maximum allowed for 2017-2018 is 1.50 mills.

Categorical

Specific allocations from the State in addition to the FEFP formula. These allocations must be spent for the purpose mandated by the State. Examples are Textbooks and Transportation.

Discretionary Tax

An assessment of property tax authorized by State Statute for the purpose of supplementing the local school board operating budget.

Encumbrance

A contract for the purchase of goods or services which have not yet been delivered. An encumbrance represents an obligation for a future expenditure of funds.

Ending Balance

Unexpended monies and assets at the end of the school year. This school year's ending balance is next year's beginning balance.

Expenditures

Monies disbursed by the school district for payment of debt obligations, such as, salaries, equipment, textbooks, materials and supplies, building construction and maintenance, etc.

FEFP Formula

The FEFP (Florida Education Finance Program) formula can be separated into two steps. The first is the calculation of total FTE dollars and the second is the calculation and deduction of the required local effort.

FTE Dollars = Number of Weighted FTE x BSA x DCD - Required Local Effort.

BSA = Base Student Allocation. This amount of money is established by the Legislature each year and is the dollar basis for funding.

DCD = District Cost Differential. Cost of Living Index

FTE Student

Full- Time Equivalent (FTE) Student. For students in grades 4 - 12, a full-time student is one receiving at least 25 contact hours of instruction per week. For students in grades K - 3, a full-time student is one receiving at least 20 contact hours of instruction per week. Adult students are not counted for FTE. (See Workforce Development.)

Function

Function is a category of expenditures which describes the action or purpose for which a person or thing is used or exists. The functional areas of the Indian River County School District are classified into three broad areas: (1) Instruction, (2) Instructional Support and (3) General Support.

Fund

A fund is an independent fiscal and accounting entity with its own assets, liabilities, reserves, and fund balances which are segregated for the purpose of carrying on specific activities of a school district in accordance with special regulations, restrictions or limitations. All money received, expended or reserved by a school system is classified and defined in this dimension.

Fund Balance

Projected excess amount of total budget resources over the amount appropriated to expend in the current year. This is an estimated figure during the fiscal year which fluctuates depending on the accuracy of revenue and expenditure projections. When the year ends, this becomes the Ending Balance. Fund balance includes specific reserve funds.

Gross FEFP

The amount generated from the FEFP formula and specific add on formulas decided by the Legislature. 2017-2018 Gross FEFP includes Additional State Allocations and Funding Adjustments. Add-ons in the Gross FEFP are not considered categorical and may be spent at the discretion of the Board.

Growth Unit

Vacant employee unit (average salary + benefits) budgeted to cover additional teachers and aides needed as a result of applying the personnel allocation formulas to actual enrollment up to the first FTE count in October.

Inventory Reserve

Warehouse shelf inventory at year-end is considered a non-cash asset and becomes part of the Ending Balance. This reserve is set up to distinguish inventory from cash balances.

Just Value

The monetary market value established by the property appraiser for all real and tangible properties within the district.

Lapse Factor

Labor savings due to the time lapse between the termination of an employee and the re-filling of the vacated position.

Membership

A student enrolled in his home school. For funding purposes, the student is in membership until he withdraws or at the close of his sixth consecutive absence. Funding is based on Full-Time Equivalent (FTE) students in membership during survey periods. Four surveys are conducted each year - July, October, February and June.

Mill

1/1000 of a dollar. One Mill of property tax represents paying \$1 per \$1,000 of assessed property.

Object

Object is a category of expenditures that describes the service or commodity obtained as a result of a specified expenditure. The Indian River County School District uses seven major categories for objects: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Utilities, (5) Materials and Supplies, (6) Capital Outlay, and (7) Other Expenses.

Program Category

Program Category is a grouping of expenditures by instructional programs within the district. These are established by Florida Statutes and consist of 6 Basic Education Categories, 2 Exceptional Education Categories, 1 Vocational Education Category, and 1 Intensive English-ESOL Category.

Required Local Effort

Florida Statutes require a local effort equal to 4.305 mills in ad valorem taxes.

Required Local Effort = 96% x assessed value of non-exempt properties x .004305

FEFP amount = FTE dollars - required local effort.

Reserve

A specific designation of Fund Balance to identify future obligations.

Revenue

Monies received by the school district which are used to provide and operate a system of schools within the district. Sources of revenue are usually categorized into three types - federal, state and local.

Weighted FTE Program

Categories of students are weighted for funding. Weighted FTE represent the number of FTE students in a program category multiplied by the cost factor for that category. The State of Florida has established 10 categories for funding. Each category has a cost factor ranging from 1 to 5.526.

Workforce Development

The 1997-98 Legislature created a funding category for adult programs outside of the FEFP. Each district receives a set amount based upon past performance that rewards for the number of students that complete programs and job placements. The allocation for Indian River will be used to serve Adult Basic, Job Preparatory, Job Supplemental, and Adults with Disabilities courses.

CONTACT LIST FOR PROGRAM INFORMATION

	Person to Call	Phone
Adult & Vocational Education	Christi Shields	564-4995
Alternative Education	Rick Myher	564-3014
Budget, General Information	Ronald Fagan	564-3180
Capital Outlay Budget (Fund 300)	Nick Westenburger	564-5016
Debt Service Budget (Fund 200)	Ronald Fagan	564-3180
Employee Statistics	Dr. Edwina Suit	564-3137
Exceptional Education	Matina Pappalardo	564-5944
Federal Funding	Karen Malits	564-3038
Formulas, Staffing	Mike Smeltzer	564-3062
FTE Statistics	Ronald Fagan	564-3180
Insurance (Fund 700)	Ronald Fagan	564-3180
Internal Accounts	Ronald Fagan	564-3180
Operating Budget (Fund 100)	Ronald Fagan	564-3180
Payroll Information	Kathleen Ritch	564-3068
Purchasing	Jeffery Carver	564-5050
School Food Service (Fund 410)	Traci Simonton	564-4981



Andy Tuck, *Chair*
Marva Johnson, *Vice Chair*
Members
Ben Gibson
Tom Grady
Michael Olenick
Ryan Petty
Joe York

CONTACT PERSONS:

NAME: Mark Eggers
Josh Bemis

PHONE: 850-245-0405

MEMORANDUM

TO: District School Superintendents

FROM: Suzanne Pridgeon

DATE: July 17, 2020

SUBJECT: 2020-21 Florida Education Finance Program Second Calculation

Attached is the 2020-21 Florida Education Finance Program (FEFP) Second Calculation. This calculation was prepared following the receipt of the Florida Department of Revenue certified tax roll on July 13, 2020.

This calculation differs from the 2020-21 Revised Conference Report (First Calculation) in that it replaces the estimated tax roll with the actual certified tax roll in the FEFP calculation. In addition, any allocation that is calculated using prior-year full-time student (FTE) enrollment data was updated to include FTE from the 2019-20 FEFP Fourth Calculation.

In comparing the second calculation to the first calculation, please note the following:

1. The 2020 tax roll increased by \$7,199,519,943, from the estimate of \$2,294,773,411,715 to \$2,301,972,931,658.
2. The increase in the tax roll caused the statewide average millage rate to decrease from 3.733 to 3.720.
3. The total Required Local Effort increased by \$1,140,578, from \$8,015,764,012 to \$8,016,904,590.
4. FEFP Base Funding increased by \$17,226, from \$13,772,354,070 to \$13,772,371,296.
5. The State-Funded Discretionary Contribution Allocation increased by \$86,745, from \$25,465,836 to \$25,552,581.

Suzanne Pridgeon
Deputy Commissioner, Finance and Operations

6. The 0.748 discretionary millage revenue, based on the actual millage levied in 2019-20, increased by \$5,169,832, from \$1,647,830,893 to \$1,653,000,725. The 0.748 Mills Discretionary Compression Allocation decreased by \$4,203,592, from \$267,405,229 to \$263,201,637.
7. The Supplemental Academic Instruction Allocation decreased by \$495,247, from \$724,364,775 to \$723,869,528.
8. The Virtual Education Contribution Allocation decreased by \$421, from \$6,765 to \$6,344.
9. The Federally Connected Student Supplement increased by \$263,919, from \$13,597,698 to \$13,861,617.
10. The Turnaround Supplemental Services Allocation was updated with the 2020-21 list of schools that are eligible for the allocation. The allocation decreased by \$19,343,075, from \$45,473,810 to \$26,130,735.
11. The amount withheld for the McKay Scholarship Program, based on the 2019-20 FEFP Fourth Calculation, is \$223,357,836.
12. The amount withheld for the Family Empowerment Scholarship Program, based on the 2019-20 FEFP Fourth Calculation, is \$102,491,159.

Electronic fund transfers based on the Net State 2020-21 FEFP Second Calculation will begin with the July 24, 2020, payment.

SP/ja

Attachment

cc: District Finance Officers
FTE Administrators
Mark Eggers, Assistant Deputy Commissioner
Josh Bemis, Educational Policy Director

FLORIDA EDUCATION FINANCE PROGRAM

2020-21

SECOND CALCULATION

SCHOOL BUSINESS SERVICES

OFFICE OF FUNDING AND FINANCIAL REPORTING

Friday, July 17, 2020

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2020-21 FEFP SECOND CALCULATION
 STATEWIDE SUMMARY
 COMPARISON TO 2020-21 FIRST CALCULATION

	2020-21 FEFP First Calculation	2020-21 FEFP Second Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,890,177.27	2,890,177.27	0.00	0.00%
Weighted FTE	3,186,166.34	3,186,169.98	3.64	0.00%
School Taxable Value	2,294,773,411,715	2,301,972,931,658	7,199,519,943	0.31%
Required Local Effort Millage	3.733	3.720	(0.013)	-0.35%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.481	4.468	(0.013)	-0.29%
Base Student Allocation	4,319.49	4,319.49	0.00	0.00%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,772,354,070	13,772,371,296	17,226	0.00%
Declining Enrollment Supplement	0	0	0	0.00%
Sparsity Supplement	55,500,000	55,500,000	0	0.00%
State-Funded Discretionary Contribution	25,465,836	25,552,581	86,745	0.34%
0.748 Mills Discretionary Compression	267,405,229	263,201,637	(4,203,592)	-1.57%
DJJ Supplemental Allocation	6,312,500	6,312,500	0	0.00%
Safe Schools	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,092,394,272	1,092,394,272	0	0.00%
Supplemental Academic Instruction	724,364,775	723,869,528	(495,247)	-0.07%
Instructional Materials	236,574,333	236,574,333	0	0.00%
Student Transportation	449,966,033	449,966,033	0	0.00%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	6,765	6,344	(421)	-6.22%
Digital Classroom Allocation	8,000,000	8,000,000	0	0.00%
Federally Connected Student Supplement	13,597,698	13,861,617	263,919	1.94%
Mental Health Assistance Allocation	100,000,000	100,000,000	0	0.00%
Total Funds Compression and Hold Harmless Allocation	68,000,000	68,000,000	0	0.00%
Turnaround Supplemental Services Allocation	45,473,810	26,130,735	(19,343,075)	-42.54%
Teacher Salary Increase Allocation	500,000,000	500,000,000	0	0.00%
TOTAL FEFP	17,729,558,696	17,705,884,251	(23,674,445)	-0.13%
Less: Required Local Effort	8,015,764,012	8,016,904,590	1,140,578	0.01%
GROSS STATE FEFP	9,713,794,684	9,688,979,661	(24,815,023)	-0.26%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	9,713,794,684	9,688,979,661	(24,815,023)	-0.26%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,145,795,385	3,145,795,385	0	0.00%
Discretionary Lottery/School Recognition	0	0	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,145,795,385	3,145,795,385	0	0.00%
TOTAL STATE FUNDING	12,859,590,069	12,834,775,046	(24,815,023)	-0.19%
LOCAL FUNDING				
Total Required Local Effort	8,015,764,012	8,016,904,590	1,140,578	0.01%
Total Discretionary Taxes from 0.748 Mills	1,647,830,893	1,653,000,725	5,169,832	0.31%
TOTAL LOCAL FUNDING	9,663,594,905	9,669,905,315	6,310,410	0.07%
TOTAL FUNDING	22,523,184,974	22,504,680,361	(18,504,613)	-0.08%
Total Funds per UFTE	7,793.01	7,786.61	(6.40)	-0.08%

2020-21 FEFP Second Calculation
 Change in FTE and Funds Compared to the 2020-21 First Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2020-21 First	2020-21 Second	Difference	Percentage Difference	2020-21 First	2020-21 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,537.56	29,537.56	0.00	0.00%	223,259,466	223,142,264	(117,202)	-0.05%
2 Baker	4,865.94	4,865.94	0.00	0.00%	38,031,597	38,075,561	43,964	0.12%
3 Bay	24,606.30	24,606.30	0.00	0.00%	190,738,963	190,971,551	232,588	0.12%
4 Bradford	2,934.96	2,934.96	0.00	0.00%	24,075,022	24,088,646	13,624	0.06%
5 Brevard	73,689.43	73,689.43	0.00	0.00%	565,924,222	565,927,939	3,717	0.00%
6 Broward	268,588.65	268,588.65	0.00	0.00%	2,082,303,078	2,080,554,905	(1,748,173)	-0.08%
7 Calhoun	2,101.52	2,101.52	0.00	0.00%	17,526,151	17,543,274	17,123	0.10%
8 Charlotte	15,621.03	15,621.03	0.00	0.00%	124,799,875	124,909,782	109,907	0.09%
9 Citrus	15,419.86	15,419.86	0.00	0.00%	117,134,139	117,169,453	35,314	0.03%
10 Clay	39,098.55	39,098.55	0.00	0.00%	297,985,964	298,210,058	224,094	0.08%
11 Collier	47,797.31	47,797.31	0.00	0.00%	436,405,750	435,866,558	(539,192)	-0.12%
12 Columbia	10,188.64	10,188.64	0.00	0.00%	77,594,899	77,644,634	49,735	0.06%
13 Dade	344,920.54	344,920.54	0.00	0.00%	2,739,172,474	2,735,708,766	(3,463,708)	-0.13%
14 DeSoto	4,875.49	4,875.49	0.00	0.00%	38,017,511	38,089,634	72,123	0.19%
15 Dixie	2,249.64	2,249.64	0.00	0.00%	17,751,663	17,783,227	31,564	0.18%
16 Duval	132,228.39	132,228.39	0.00	0.00%	1,020,029,300	1,019,996,879	(32,421)	0.00%
17 Escambia	39,828.23	39,828.23	0.00	0.00%	305,210,520	304,448,238	(762,282)	-0.25%
18 Flagler	12,818.35	12,818.35	0.00	0.00%	97,085,242	97,099,998	14,756	0.02%
19 Franklin	1,247.82	1,247.82	0.00	0.00%	10,704,589	10,759,197	54,608	0.51%
20 Gadsden	4,754.00	4,754.00	0.00	0.00%	37,974,125	37,474,427	(499,698)	-1.32%
21 Gilchrist	2,801.41	2,801.41	0.00	0.00%	23,676,744	23,699,754	23,010	0.10%
22 Glades	1,815.97	1,815.97	0.00	0.00%	15,280,777	15,286,449	5,672	0.04%
23 Gulf	1,856.00	1,856.00	0.00	0.00%	15,469,391	15,480,095	10,704	0.07%
24 Hamilton	1,554.55	1,554.55	0.00	0.00%	13,482,611	12,833,148	(649,463)	-4.82%
25 Hardee	5,031.19	5,031.19	0.00	0.00%	37,856,347	37,888,152	31,805	0.08%
26 Hendry	8,643.97	8,643.97	0.00	0.00%	65,368,568	65,493,292	124,724	0.19%
27 Hernando	23,360.16	23,360.16	0.00	0.00%	178,130,032	177,848,038	(281,994)	-0.16%
28 Highlands	12,145.74	12,145.74	0.00	0.00%	91,218,060	91,337,142	119,082	0.13%
29 Hillsborough	223,019.25	223,019.25	0.00	0.00%	1,713,829,426	1,710,671,029	(3,158,397)	-0.18%
30 Holmes	3,095.04	3,095.04	0.00	0.00%	24,882,777	24,893,685	10,908	0.04%
31 Indian River	17,498.87	17,498.87	0.00	0.00%	138,445,634	138,327,432	(118,202)	-0.09%
32 Jackson	6,021.69	6,021.69	0.00	0.00%	48,519,580	48,478,507	(41,073)	-0.08%
33 Jefferson	774.03	774.03	0.00	0.00%	7,371,108	7,370,857	(251)	0.00%
34 Lafayette	1,185.21	1,185.21	0.00	0.00%	9,772,340	9,780,116	7,776	0.08%
35 Lake	45,546.73	45,546.73	0.00	0.00%	344,612,015	344,691,715	79,700	0.02%
36 Lee	96,061.63	96,061.63	0.00	0.00%	765,297,310	765,548,881	251,571	0.03%
37 Leon	33,925.35	33,925.35	0.00	0.00%	260,581,973	260,694,712	112,739	0.04%
38 Levy	5,456.34	5,456.34	0.00	0.00%	44,078,826	44,164,368	85,542	0.19%
39 Liberty	1,277.80	1,277.80	0.00	0.00%	11,075,722	11,080,414	4,692	0.04%
40 Madison	2,463.35	2,463.35	0.00	0.00%	19,740,556	19,321,384	(419,172)	-2.12%
41 Manatee	50,268.49	50,268.49	0.00	0.00%	384,030,363	383,127,571	(902,792)	-0.24%
42 Marion	43,770.28	43,770.28	0.00	0.00%	332,284,255	332,289,086	4,831	0.00%
43 Martin	18,924.40	18,924.40	0.00	0.00%	154,839,625	155,030,954	191,329	0.12%
44 Monroe	8,492.00	8,492.00	0.00	0.00%	86,035,946	86,533,526	497,580	0.58%
45 Nassau	12,620.13	12,620.13	0.00	0.00%	98,052,562	98,122,852	70,290	0.07%
46 Okaloosa	32,692.38	32,692.38	0.00	0.00%	254,843,561	254,929,585	86,024	0.03%
47 Okeechobee	6,673.41	6,673.41	0.00	0.00%	51,864,269	51,819,218	(45,051)	-0.09%
48 Orange	209,400.11	209,400.11	0.00	0.00%	1,622,447,916	1,621,952,284	(495,632)	-0.03%
49 Osceola	71,315.17	71,315.17	0.00	0.00%	532,555,358	533,560,555	1,005,197	0.19%
50 Palm Beach	194,621.41	194,621.41	0.00	0.00%	1,609,909,761	1,608,486,265	(1,423,496)	-0.09%
51 Pasco	78,126.13	78,126.13	0.00	0.00%	600,066,153	599,469,415	(596,738)	-0.10%
52 Pinellas	98,219.02	98,219.02	0.00	0.00%	779,438,016	779,037,479	(400,537)	-0.05%
53 Polk	109,369.52	109,369.52	0.00	0.00%	824,957,309	821,724,533	(3,232,776)	-0.39%
54 Putnam	10,555.71	10,555.71	0.00	0.00%	83,364,334	82,169,631	(1,194,703)	-1.43%
55 St. Johns	44,624.06	44,624.06	0.00	0.00%	345,547,790	345,615,537	67,747	0.02%
56 St. Lucie	41,813.64	41,813.64	0.00	0.00%	321,842,997	321,621,177	(221,820)	-0.07%
57 Santa Rosa	29,249.51	29,249.51	0.00	0.00%	223,678,635	223,683,338	4,703	0.00%
58 Sarasota	44,148.97	44,148.97	0.00	0.00%	374,122,959	373,422,588	(700,371)	-0.19%
59 Seminole	67,675.62	67,675.62	0.00	0.00%	509,316,291	508,958,265	(358,026)	-0.07%
60 Sumter	8,786.52	8,786.52	0.00	0.00%	71,003,546	70,919,576	(83,970)	-0.12%
61 Suwannee	5,887.30	5,887.30	0.00	0.00%	44,103,813	44,124,202	20,389	0.05%
62 Taylor	2,655.34	2,655.34	0.00	0.00%	21,376,288	21,379,818	3,530	0.02%
63 Union	2,350.97	2,350.97	0.00	0.00%	18,729,743	18,759,717	29,974	0.16%
64 Volusia	62,589.26	62,589.26	0.00	0.00%	470,943,293	470,079,232	(864,061)	-0.18%
65 Wakulla	5,124.93	5,124.93	0.00	0.00%	39,304,904	39,353,953	49,049	0.12%
66 Walton	10,570.88	10,570.88	0.00	0.00%	89,197,008	89,484,054	287,046	0.32%
67 Washington	3,472.80	3,472.80	0.00	0.00%	28,464,236	28,447,673	(16,563)	-0.06%
69 FAMU Lab School	593.68	593.68	0.00	0.00%	5,212,329	5,215,030	2,701	0.05%
70 FAU - Palm Beach	1,277.07	1,277.07	0.00	0.00%	10,709,080	10,712,716	3,636	0.03%
71 FAU - St. Lucie	1,460.74	1,460.74	0.00	0.00%	10,980,637	10,982,987	2,350	0.02%
72 FSU Lab - Broward	711.68	711.68	0.00	0.00%	5,927,852	5,923,524	(4,328)	-0.07%
73 FSU Lab - Leon	1,803.61	1,803.61	0.00	0.00%	13,843,220	13,851,194	7,974	0.06%
74 UF Lab School	1,217.71	1,217.71	0.00	0.00%	9,990,834	9,994,628	3,794	0.04%
75 Virtual School	38,208.33	38,208.33	0.00	0.00%	203,785,744	203,544,037	(241,707)	-0.12%
TOTAL	2,890,177.27	2,890,177.27	0.00	0.00%	22,523,184,974	22,504,680,361	(18,504,613)	-0.08%

2020-21 FEFP Second Calculation
 Change in Funds and Funds per Student Compared to the 2020-21 First Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2020-21 First	2020-21 Second	Difference	Percentage Difference	2020-21 First	2020-21 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	223,259,466	223,142,264	(117,202)	-0.05%	7,558.49	7,554.53	(3.96)	-0.05%
2 Baker	38,031,597	38,075,561	43,964	0.12%	7,815.88	7,824.91	9.03	0.12%
3 Bay	190,738,963	190,971,551	232,588	0.12%	7,751.63	7,761.08	9.45	0.12%
4 Bradford	24,075,022	24,088,646	13,624	0.06%	8,202.85	8,207.49	4.64	0.06%
5 Brevard	565,924,222	565,927,939	3,717	0.00%	7,679.86	7,679.91	0.05	0.00%
6 Broward	2,082,303,078	2,080,554,905	(1,748,173)	-0.08%	7,752.76	7,746.25	(6.51)	-0.08%
7 Calhoun	17,526,151	17,543,274	17,123	0.10%	8,339.75	8,347.90	8.15	0.10%
8 Charlotte	124,799,875	124,909,782	109,907	0.09%	7,989.22	7,996.26	7.04	0.09%
9 Citrus	117,134,139	117,169,453	35,314	0.03%	7,596.32	7,598.61	2.29	0.03%
10 Clay	297,985,964	298,210,058	224,094	0.08%	7,621.41	7,627.14	5.73	0.08%
11 Collier	436,405,750	435,866,558	(539,192)	-0.12%	9,130.34	9,119.06	(11.28)	-0.12%
12 Columbia	77,594,899	77,644,634	49,735	0.06%	7,615.82	7,620.71	4.89	0.06%
13 Dade	2,739,172,474	2,735,708,766	(3,463,708)	-0.13%	7,941.46	7,931.42	(10.04)	-0.13%
14 DeSoto	38,017,511	38,089,634	72,123	0.19%	7,797.68	7,812.47	14.79	0.19%
15 Dixie	17,751,663	17,783,227	31,564	0.18%	7,890.89	7,904.92	14.03	0.18%
16 Duval	1,020,029,300	1,019,996,879	(32,421)	0.00%	7,714.15	7,713.90	(0.25)	0.00%
17 Escambia	305,210,520	304,448,238	(762,282)	-0.25%	7,663.17	7,644.03	(19.14)	-0.25%
18 Flagler	97,085,242	97,099,998	14,756	0.02%	7,573.93	7,575.08	1.15	0.02%
19 Franklin	10,704,589	10,759,197	54,608	0.51%	8,578.63	8,622.40	43.77	0.51%
20 Gadsden	37,974,125	37,474,427	(499,698)	-1.32%	7,987.83	7,882.71	(105.12)	-1.32%
21 Gilchrist	23,676,744	23,699,754	23,010	0.10%	8,451.72	8,459.94	8.22	0.10%
22 Glades	15,280,777	15,286,449	5,672	0.04%	8,414.66	8,417.79	3.13	0.04%
23 Gulf	15,469,391	15,480,095	10,704	0.07%	8,334.80	8,340.57	5.77	0.07%
24 Hamilton	13,482,611	12,833,148	(649,463)	-4.82%	8,673.00	8,255.22	(417.78)	-4.82%
25 Hardee	37,856,347	37,888,152	31,805	0.08%	7,524.33	7,530.65	6.32	0.08%
26 Hendry	65,368,568	65,493,292	124,724	0.19%	7,562.33	7,576.76	14.43	0.19%
27 Hernando	178,130,032	177,848,038	(281,994)	-0.16%	7,625.38	7,613.31	(12.07)	-0.16%
28 Highlands	91,218,060	91,337,142	119,082	0.13%	7,510.29	7,520.10	9.81	0.13%
29 Hillsborough	1,713,829,426	1,710,671,029	(3,158,397)	-0.18%	7,684.67	7,670.51	(14.16)	-0.18%
30 Holmes	24,882,777	24,893,685	10,908	0.04%	8,039.57	8,043.09	3.52	0.04%
31 Indian River	138,445,634	138,327,432	(118,202)	-0.09%	7,911.69	7,904.94	(6.75)	-0.09%
32 Jackson	48,519,580	48,478,507	(41,073)	-0.08%	8,057.47	8,050.65	(6.82)	-0.08%
33 Jefferson	7,371,108	7,370,857	(251)	0.00%	9,523.03	9,522.70	(0.33)	0.00%
34 Lafayette	9,772,340	9,780,116	7,776	0.08%	8,245.24	8,251.80	6.56	0.08%
35 Lake	344,612,015	344,691,715	79,700	0.02%	7,566.12	7,567.87	1.75	0.02%
36 Lee	765,297,310	765,548,881	251,571	0.03%	7,966.73	7,969.35	2.62	0.03%
37 Leon	260,581,973	260,694,712	112,739	0.04%	7,681.04	7,684.36	3.32	0.04%
38 Levy	44,078,826	44,164,368	85,542	0.19%	8,078.46	8,094.14	15.68	0.19%
39 Liberty	11,075,722	11,080,414	4,692	0.04%	8,667.81	8,671.48	3.67	0.04%
40 Madison	19,740,556	19,321,384	(419,172)	-2.12%	8,013.70	7,843.54	(170.16)	-2.12%
41 Manatee	384,030,363	383,127,571	(902,792)	-0.24%	7,639.58	7,621.62	(17.96)	-0.24%
42 Marion	332,284,255	332,289,086	4,831	0.00%	7,591.55	7,591.66	0.11	0.00%
43 Martin	154,839,625	155,030,954	191,329	0.12%	8,182.01	8,192.12	10.11	0.12%
44 Monroe	86,035,946	86,533,526	497,580	0.58%	10,131.41	10,190.01	58.60	0.58%
45 Nassau	98,052,562	98,122,852	70,290	0.07%	7,769.54	7,775.11	5.57	0.07%
46 Okaloosa	254,843,561	254,929,585	86,024	0.03%	7,795.20	7,797.83	2.63	0.03%
47 Okeechobee	51,864,269	51,819,218	(45,051)	-0.09%	7,771.78	7,765.03	(6.75)	-0.09%
48 Orange	1,622,447,916	1,621,952,284	(495,632)	-0.03%	7,748.08	7,745.71	(2.37)	-0.03%
49 Osceola	532,555,358	533,560,555	1,005,197	0.19%	7,467.63	7,481.73	14.10	0.19%
50 Palm Beach	1,609,909,761	1,608,486,265	(1,423,496)	-0.09%	8,272.01	8,264.69	(7.32)	-0.09%
51 Pasco	600,066,153	599,469,415	(596,738)	-0.10%	7,680.74	7,673.10	(7.64)	-0.10%
52 Pinellas	779,438,016	779,037,479	(400,537)	-0.05%	7,935.71	7,931.64	(4.07)	-0.05%
53 Polk	824,957,309	821,724,533	(3,232,776)	-0.39%	7,542.84	7,513.29	(29.55)	-0.39%
54 Putnam	83,364,334	82,169,631	(1,194,703)	-1.43%	7,897.56	7,784.38	(113.18)	-1.43%
55 St. Johns	345,547,790	345,615,537	67,747	0.02%	7,743.53	7,745.05	1.52	0.02%
56 St. Lucie	321,842,997	321,621,177	(221,820)	-0.07%	7,697.08	7,691.78	(5.30)	-0.07%
57 Santa Rosa	223,678,635	223,683,338	4,703	0.00%	7,647.26	7,647.42	0.16	0.00%
58 Sarasota	374,122,959	373,422,588	(700,371)	-0.19%	8,474.10	8,458.24	(15.86)	-0.19%
59 Seminole	509,316,291	508,958,265	(358,026)	-0.07%	7,525.85	7,520.56	(5.29)	-0.07%
60 Sumter	71,003,546	70,919,576	(83,970)	-0.12%	8,080.96	8,071.41	(9.55)	-0.12%
61 Suwannee	44,103,813	44,124,202	20,389	0.05%	7,491.35	7,494.81	3.46	0.05%
62 Taylor	21,376,288	21,379,818	3,530	0.02%	8,050.30	8,051.63	1.33	0.02%
63 Union	18,729,743	18,759,717	29,974	0.16%	7,966.81	7,979.56	12.75	0.16%
64 Volusia	470,943,293	470,079,232	(864,061)	-0.18%	7,524.35	7,510.54	(13.81)	-0.18%
65 Wakulla	39,304,904	39,353,953	49,049	0.12%	7,669.35	7,678.92	9.57	0.12%
66 Walton	89,197,008	89,484,054	287,046	0.32%	8,437.99	8,465.15	27.16	0.32%
67 Washington	28,464,236	28,447,673	(16,563)	-0.06%	8,196.34	8,191.57	(4.77)	-0.06%
69 FAMU Lab School	5,212,329	5,215,030	2,701	0.05%	8,779.69	8,784.24	4.55	0.05%
70 FAU - Palm Beach	10,709,080	10,712,716	3,636	0.03%	8,385.66	8,388.51	2.85	0.03%
71 FAU - St. Lucie	10,980,637	10,982,987	2,350	0.02%	7,517.17	7,518.78	1.61	0.02%
72 FSU Lab - Broward	5,927,852	5,923,524	(4,328)	-0.07%	8,329.38	8,323.30	(6.08)	-0.07%
73 FSU Lab - Leon	13,843,220	13,851,194	7,974	0.06%	7,675.28	7,679.71	4.43	0.06%
74 UF Lab School	9,990,834	9,994,628	3,794	0.04%	8,204.61	8,207.72	3.11	0.04%
75 Virtual School	203,785,744	203,544,037	(241,707)	-0.12%	5,333.54	5,327.22	(6.32)	-0.12%
TOTAL	22,523,184,974	22,504,680,361	(18,504,613)	-0.08%	7,793.01	7,786.61	(6.40)	-0.08%

2020-21 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 1

District	2020-21	2020-21	\$4,319.49	District	Declining	State-Funded	0.748		
	Unweighted	Funded	Times	Cost	Enrollment	Discretionary	Mills		
	FTE	FTE ¹	FTE	Differential	Supplement	Contribution	Compression		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,537.56	32,091.34	138,618,222	0.9798	135,818,134	0	0	0	4,180,746
2 Baker	4,865.94	5,245.14	22,656,330	0.9737	22,060,469	0	791,924	0	2,010,996
3 Bay	24,606.30	28,189.43	121,763,961	0.9710	118,232,806	0	0	0	776,821
4 Bradford	2,934.96	3,171.50	13,699,263	0.9689	13,273,216	0	1,151,157	0	902,823
5 Brevard	73,689.43	81,376.97	351,507,008	0.9877	347,183,472	0	0	0	7,794,868
6 Broward	268,588.65	296,452.57	1,280,523,912	1.0179	1,303,445,290	0	0	0	0
7 Calhoun	2,101.52	2,301.56	9,941,565	0.9361	9,306,299	0	1,795,749	0	881,377
8 Charlotte	15,621.03	17,149.88	74,078,735	0.9879	73,182,382	0	0	0	0
9 Citrus	15,419.86	16,690.54	72,094,621	0.9478	68,331,282	0	2,159,068	0	557,274
10 Clay	39,098.55	42,907.87	185,340,115	0.9895	183,394,044	0	0	0	12,982,672
11 Collier	47,797.31	53,672.99	231,839,944	1.0500	243,431,941	0	0	0	0
12 Columbia	10,188.64	10,890.54	47,041,579	0.9498	44,680,092	0	1,447,188	0	3,512,941
13 Dade	344,920.54	380,775.27	1,644,754,971	1.0142	1,668,110,492	0	0	0	0
14 DeSoto	4,875.49	5,162.87	22,300,965	0.9761	21,767,972	0	775,554	0	1,365,674
15 Dixie	2,249.64	2,407.78	10,400,382	0.9393	9,769,079	0	1,150,742	0	874,075
16 Duval	132,228.39	144,748.01	625,237,582	1.0081	630,302,006	0	0	0	19,647,816
17 Escambia	39,828.23	43,634.52	188,478,873	0.9759	183,936,532	0	0	0	7,497,664
18 Flagler	12,818.35	13,782.63	59,533,932	0.9572	56,985,880	0	1,260,753	0	0
19 Franklin	1,247.82	1,358.75	5,869,107	0.9346	5,485,267	0	60,281	0	0
20 Gadsden	4,754.00	5,200.07	22,461,650	0.9541	21,430,660	0	833,498	0	1,545,716
21 Gilchrist	2,801.41	3,151.93	13,614,730	0.9546	12,996,621	0	2,123,543	0	955,421
22 Glades	1,815.97	1,932.37	8,346,853	0.9874	8,241,683	0	1,099,208	0	505,257
23 Gulf	1,856.00	2,059.98	8,898,063	0.9434	8,394,433	0	1,271,621	0	0
24 Hamilton	1,554.55	1,677.65	7,246,592	0.9247	6,700,924	0	1,060,934	0	167,472
25 Hardee	5,031.19	5,353.19	23,123,051	0.9621	22,246,687	0	737,511	0	1,614,509
26 Hendry	8,643.97	9,303.34	40,185,684	0.9998	40,177,647	0	1,850,457	0	3,177,783
27 Hernando	23,360.16	25,301.00	109,287,416	0.9674	105,724,646	0	2,297,516	0	5,327,752
28 Highlands	12,145.74	12,982.78	56,078,988	0.9556	53,589,081	0	2,932,535	0	2,918,864
29 Hillsborough	223,019.25	245,299.42	1,059,568,392	1.0045	1,064,336,450	0	0	0	41,762,585
30 Holmes	3,095.04	3,267.88	14,115,575	0.9411	13,284,168	0	2,570,526	0	1,410,657
31 Indian River	17,498.87	19,125.88	82,614,047	1.0006	82,663,615	0	0	0	0
32 Jackson	6,021.69	6,619.14	28,591,309	0.9349	26,730,015	0	3,486,840	0	2,255,063
33 Jefferson	7,774.03	849.29	3,668,500	0.9519	3,492,045	0	605,879	0	0
34 Lafayette	1,185.21	1,291.95	5,580,565	0.9259	5,167,045	0	952,421	0	468,881
35 Lake	45,546.73	50,075.58	216,300,967	0.9805	212,083,098	0	0	0	6,770,521
36 Lee	96,061.63	104,904.77	453,135,105	1.0203	462,333,748	0	0	0	0
37 Leon	33,925.35	37,141.21	160,431,085	0.9742	156,291,963	0	0	0	5,206,863
38 Levy	5,456.34	5,953.07	25,714,226	0.9538	24,526,229	0	3,382,292	0	1,505,459
39 Liberty	1,277.80	1,447.15	6,250,950	0.9361	5,851,514	0	1,026,074	0	529,801
40 Madison	2,463.35	2,607.65	11,263,718	0.9298	10,473,005	0	1,144,570	0	845,791
41 Manatee	50,268.49	54,688.89	236,228,113	0.9873	233,228,016	0	0	0	0
42 Marion	43,770.28	48,743.90	210,548,789	0.9489	199,789,746	0	0	0	9,187,382
43 Martin	18,924.40	21,158.29	91,393,022	1.0165	92,901,007	0	0	0	0
44 Monroe	8,492.00	9,294.18	40,146,118	1.0478	42,065,102	0	0	0	0
45 Nassau	12,620.13	13,675.96	59,073,172	0.9900	58,482,440	0	2,871,820	0	0
46 Okaloosa	32,692.38	35,868.56	154,933,886	0.9933	153,895,829	0	0	0	3,757,662
47 Okeechobee	6,673.41	7,135.57	30,822,023	0.9787	30,165,514	0	656,365	0	1,432,247
48 Orange	209,400.11	236,680.98	1,022,341,126	1.0076	1,030,110,919	0	0	0	1,185,205
49 Osceola	71,315.17	78,059.35	337,176,582	0.9890	333,467,640	0	0	0	17,047,178
50 Palm Beach	194,621.41	219,511.35	948,177,081	1.0413	987,336,794	0	0	0	0
51 Pasco	78,126.13	86,329.89	372,901,097	0.9833	366,673,649	0	0	0	20,265,918
52 Pinellas	98,219.02	108,933.68	470,537,941	0.9981	469,643,919	0	0	0	0
53 Polk	109,369.52	118,751.18	512,944,534	0.9687	496,889,370	0	0	0	31,356,241
54 Putnam	10,555.71	11,307.12	48,840,992	0.9593	46,853,164	0	3,222,210	0	2,615,599
55 St. Johns	44,624.06	50,000.83	215,978,085	1.0079	217,684,312	0	0	0	1,419,938
56 St. Lucie	41,813.64	45,112.75	194,864,072	1.0010	195,058,936	0	0	0	5,295,279
57 Santa Rosa	29,249.51	32,122.00	138,750,658	0.9740	135,143,141	0	0	0	8,061,457
58 Sarasota	44,148.97	49,734.82	214,829,058	1.0068	216,289,896	0	0	0	0
59 Seminole	67,675.62	74,112.95	320,130,146	0.9955	318,689,560	0	0	0	9,687,765
60 Sumter	8,786.52	9,445.58	40,800,088	0.9687	39,523,045	0	0	0	0
61 Suwannee	5,887.30	6,285.02	27,148,081	0.9365	25,424,178	0	2,272,993	0	1,896,770
62 Taylor	2,655.34	2,946.48	12,727,291	0.9301	11,837,653	0	1,197,535	0	376,926
63 Union	2,350.97	2,519.75	10,884,035	0.9595	10,443,232	0	1,156,621	0	1,150,894
64 Volusia	62,589.26	68,623.46	296,418,349	0.9665	286,488,334	0	0	0	4,331,177
65 Wakulla	5,124.93	5,573.98	24,076,751	0.9549	22,990,890	0	727,437	0	1,840,004
66 Walton	10,570.88	11,366.02	49,095,410	0.9825	48,236,240	0	0	0	0
67 Washington	3,472.80	3,879.95	16,759,405	0.9412	15,773,952	0	2,279,592	0	1,276,810
69 FAMU Lab School	593.68	617.62	2,667,803	0.9742	2,598,974	0	492,512	253,679	91,118
70 FAU - Palm Beach	1,277.07	1,316.46	5,686,436	1.0413	5,921,286	0	634,785	1,045,729	0
71 FAU - St. Lucie	1,460.74	1,550.28	6,696,419	1.0010	6,703,115	0	0	663,380	184,988
72 FSU Lab - Broward	711.68	770.08	3,326,353	1.0179	3,385,895	0	0	431,371	0
73 FSU Lab - Leon	1,803.61	1,910.21	8,251,133	0.9742	8,038,254	0	1,091,877	770,683	276,818
74 UF Lab School	1,217.71	1,276.97	5,515,859	0.9798	5,404,439	0	928,412	534,867	172,355
75 Virtual School	38,208.33	39,310.41	169,800,923	1.0000	169,800,923	0	0	21,852,872	337,762
State	2,890,177.27	3,186,169.98	13,762,629,364		13,772,371,296	0	55,500,000	25,552,581	263,201,637

1. Additional Weighted FTE for the Small District ESE Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early Graduation, and Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
 2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

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 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,261,291	12,000,549	8,394,585	1,313,090	196,082	2,413,997	3,849,759	560,758
2 Baker	473,970	1,366,564	1,780,518	309,602	0	383,957	1,363,764	92,378
3 Bay	1,829,537	8,370,695	6,993,398	1,157,965	45,636	1,957,289	3,523,805	467,140
4 Bradford	416,280	1,362,323	927,520	232,087	0	239,033	655,407	55,719
5 Brevard	4,479,956	29,848,549	20,220,317	3,177,604	153,054	6,187,308	11,174,734	1,398,961
6 Broward	16,113,860	105,876,203	59,437,327	11,613,061	346,426	21,395,977	33,394,655	5,099,037
7 Calhoun	344,654	785,138	473,685	197,094	0	173,575	429,617	39,896
8 Charlotte	1,088,351	6,343,091	3,465,990	760,563	0	1,312,440	3,300,133	296,558
9 Citrus	1,075,478	7,371,311	3,385,780	717,770	142,650	1,252,724	3,859,112	292,739
10 Clay	2,111,493	14,757,713	10,206,056	1,732,771	154,003	3,333,972	7,517,912	742,269
11 Collier	2,579,664	23,080,787	10,947,837	2,262,382	151,715	4,036,139	7,513,638	907,411
12 Columbia	837,628	4,173,194	3,872,539	509,136	0	839,754	2,132,452	193,427
13 Dade	23,111,781	134,948,126	115,693,446	14,829,877	353,576	26,950,293	18,882,277	6,548,165
14 DeSoto	511,921	2,051,247	1,913,512	307,022	0	399,821	829,714	92,559
15 Dixie	358,965	796,644	498,294	201,176	0	186,587	520,870	42,708
16 Duval	8,994,880	51,352,129	33,233,207	5,675,073	289,944	10,880,125	20,044,031	2,510,298
17 Escambia	2,846,582	14,927,415	10,647,293	1,737,556	203,755	3,156,137	8,381,273	756,121
18 Flagler	873,133	6,542,818	2,765,998	617,689	0	1,099,241	2,613,155	243,351
19 Franklin	324,053	503,250	275,872	163,387	0	99,831	332,959	23,689
20 Gadsden	523,582	1,586,336	1,370,620	304,046	0	376,519	1,448,318	90,253
21 Gilchrist	376,083	1,111,239	624,769	229,647	0	246,406	491,887	53,184
22 Glades	333,705	622,095	447,768	187,702	0	149,717	272,037	34,475
23 Gulf	343,415	409,798	374,230	189,050	0	147,096	320,533	35,235
24 Hamilton	339,853	496,501	335,228	174,111	39,785	121,300	463,799	29,512
25 Hardee	496,428	1,796,051	1,108,556	311,244	0	404,542	1,130,912	95,515
26 Hendry	676,429	2,385,352	2,228,020	469,419	0	718,066	1,538,386	164,102
27 Hernando	1,444,289	10,706,177	5,579,297	1,047,627	119,141	1,940,903	5,260,314	443,482
28 Highlands	970,105	4,262,965	2,433,131	587,725	0	982,408	2,632,667	230,582
29 Hillsborough	11,052,925	84,780,033	52,178,801	9,503,814	440,413	18,281,767	32,736,161	4,233,922
30 Holmes	391,385	1,057,906	673,259	232,183	0	252,135	702,829	58,758
31 Indian River	1,156,354	6,254,238	3,865,124	844,199	0	1,405,976	2,852,769	332,208
32 Jackson	515,124	2,322,882	1,210,368	350,793	42,042	491,944	1,466,264	114,319
33 Jefferson	308,615	451,735	321,359	145,804	0	63,610	258,410	14,695
34 Lafayette	299,970	361,051	205,700	160,580	0	107,092	201,636	22,501
35 Lake	2,718,487	16,436,415	10,562,711	1,985,845	37,530	3,913,362	8,931,708	864,685
36 Lee	4,972,553	39,236,687	22,967,228	4,193,377	223,381	7,973,928	24,529,356	1,823,688
37 Leon	2,664,009	18,240,693	9,800,029	1,493,696	153,731	2,647,261	4,467,095	644,058
38 Levy	572,171	2,081,309	1,262,777	331,353	0	444,955	1,345,302	103,586
39 Liberty	306,941	507,961	265,623	166,618	97,780	103,496	245,512	24,258
40 Madison	371,722	1,076,102	665,982	207,385	38,860	206,854	530,890	46,766
41 Manatee	2,991,041	20,648,664	12,661,608	2,172,371	335,380	4,176,730	7,129,187	954,325
42 Marion	2,741,647	15,610,393	13,253,353	1,877,402	272,777	3,528,866	10,477,715	830,959
43 Martin	1,196,020	7,028,999	4,148,847	934,506	0	1,676,037	2,826,831	359,271
44 Monroe	740,798	3,435,250	1,859,079	486,068	0	687,492	1,055,719	161,217
45 Nassau	854,848	3,771,699	2,798,214	630,890	0	1,078,520	3,177,876	239,588
46 Okaloosa	1,935,742	14,112,739	9,077,565	1,472,559	201,840	2,762,033	6,722,599	620,650
47 Okeechobee	619,504	3,002,444	2,136,007	381,099	327,125	555,251	1,562,314	126,692
48 Orange	13,026,368	58,999,730	49,268,128	9,201,901	294,114	17,172,479	30,535,040	3,975,369
49 Osceola	3,768,698	21,512,975	15,701,357	3,056,613	68,396	6,145,009	12,236,144	1,353,887
50 Palm Beach	11,352,050	72,991,118	43,553,924	8,824,578	215,796	15,507,962	28,816,294	3,694,802
51 Pasco	4,162,569	31,295,242	21,009,029	3,349,532	173,434	6,627,468	17,552,342	1,483,190
52 Pinellas	6,577,383	44,824,404	23,555,089	4,257,862	293,257	7,882,643	13,284,959	1,864,645
53 Polk	5,766,120	42,436,118	28,102,735	4,498,202	267,730	9,440,151	24,258,352	2,076,332
54 Putnam	802,545	3,516,291	3,103,505	528,305	0	843,589	2,499,344	200,395
55 St. Johns	2,243,816	15,025,385	8,922,832	2,035,255	194,216	3,875,438	10,198,239	847,168
56 St. Lucie	2,336,602	18,112,577	10,397,523	1,835,670	156,433	3,562,119	10,344,749	793,814
57 Santa Rosa	1,547,424	11,106,831	8,382,952	1,307,136	0	2,557,627	7,089,439	555,289
58 Sarasota	2,743,212	23,354,499	9,028,499	2,022,955	0	3,726,847	6,945,853	838,149
59 Seminole	3,756,086	20,219,256	16,231,041	2,926,251	0	5,336,153	11,386,474	1,284,792
60 Sumter	720,815	4,119,014	1,786,579	463,644	0	714,176	1,217,236	166,808
61 Suwannee	553,032	1,487,494	1,235,236	339,274	0	470,620	1,356,981	111,768
62 Taylor	418,283	1,107,987	582,698	219,423	0	214,926	721,503	50,410
63 Union	352,160	698,556	524,520	207,123	25,287	193,229	481,189	44,632
64 Volusia	3,884,130	22,836,789	16,959,540	2,642,195	223,244	5,087,465	10,834,709	1,188,230
65 Wakulla	501,865	1,957,186	960,934	317,809	0	445,402	1,673,996	97,295
66 Walton	758,825	3,512,277	2,158,804	540,506	33,967	987,686	2,538,653	200,683
67 Washington	412,350	856,452	993,938	254,147	0	311,947	896,244	65,930
69 FAMU Lab School	272,559	59,735	323,167	137,926	0	48,031	0	11,271
70 FAU - Palm Beach	298,528	140,494	331,570	167,233	0	300,842	0	24,245
71 FAU - St. Lucie	305,507	216,914	432,058	174,130	0	113,083	0	27,731
72 FSU Lab - Broward	277,043	172,642	148,321	144,868	0	53,842	0	13,511
73 FSU Lab - Leon	318,536	311,580	310,775	185,908	0	159,498	0	34,241
74 UF Lab School	296,272	430,027	316,347	162,674	0	119,805	0	23,118
75 Virtual School	0	841,239	0	1,612,862	0	2,933,830	0	0

State 180,000,000 1,092,394,272 723,869,528 130,000,000 6,312,500 236,574,333 449,966,033 54,143,375

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 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Turnaround Supplemental Services Allocation	Teacher Salary Increase Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	107,250	0	1,060,085	1,088,162	878,455	4,930,819	179,053,762	63,482,888	115,570,874
2 Baker	0	101,194	0	258,162	226,850	0	800,896	32,021,244	4,041,516	27,979,728
3 Bay	0	106,039	804,369	899,800	281,348	227,750	4,292,391	149,966,789	67,208,346	82,758,443
4 Bradford	0	100,720	0	195,397	147,717	0	481,878	20,141,277	4,023,675	16,117,602
5 Brevard	0	118,087	2,769,287	2,495,191	829,011	541,560	12,604,346	450,976,305	172,858,253	278,118,052
6 Broward	0	165,924	0	8,830,168	1,351,256	339,995	47,321,019	1,614,730,198	791,576,583	823,153,615
7 Calhoun	0	100,516	0	168,307	61,256	0	337,861	15,095,024	1,639,974	13,455,050
8 Charlotte	0	103,834	0	607,744	0	0	2,656,855	93,117,941	73,552,292	19,565,649
9 Citrus	0	103,785	0	601,205	524,627	0	2,480,738	92,855,543	41,340,273	51,515,270
10 Clay	0	109,596	714,625	1,370,854	770,464	319,705	6,658,042	246,876,193	47,260,126	199,616,067
11 Collier	0	111,731	0	1,653,597	0	0	8,837,692	305,514,534	274,929,313	30,585,221
12 Columbia	0	102,501	0	431,170	226,703	0	1,622,091	64,580,816	12,153,886	52,426,930
13 Dade	0	184,659	125,272	11,311,249	13,934,730	314,105	60,560,032	2,095,858,080	1,301,975,452	793,882,628
14 DeSoto	0	101,197	0	258,472	0	282,360	790,277	31,447,302	7,223,645	24,223,657
15 Dixie	0	100,552	0	173,122	0	0	354,662	15,027,476	2,186,055	12,841,421
16 Duval	0	132,455	973,792	4,397,933	1,129,737	2,101,885	22,882,843	814,548,154	279,395,845	535,152,309
17 Escambia	0	109,776	1,647,042	1,394,571	694,248	1,487,035	6,677,736	246,100,736	79,945,190	166,155,546
18 Flagler	0	103,146	0	516,646	456,329	0	2,068,848	76,146,987	39,647,608	36,499,379
19 Franklin	0	100,306	0	140,559	104,380	0	199,140	7,812,974	7,030,583	782,391
20 Gadsden	0	101,167	0	254,523	0	519,990	778,031	31,163,259	5,970,852	25,192,407
21 Gilchrist	0	100,687	0	191,057	0	0	471,837	19,972,381	3,375,803	16,596,578
22 Glades	0	100,446	282,288	159,026	0	0	299,211	12,734,618	2,738,333	9,996,285
23 Gulf	0	100,455	0	160,327	0	0	304,756	12,050,949	7,124,452	4,926,497
24 Hamilton	0	100,381	0	150,529	117,715	0	243,274	10,541,318	3,571,673	6,969,645
25 Hardee	0	101,235	0	263,533	231,284	0	807,656	31,345,663	6,423,875	24,921,788
26 Hendry	0	102,122	0	380,962	447,076	201,580	1,458,632	55,976,033	8,988,203	46,987,830
27 Hernando	0	105,734	0	859,295	608,864	0	3,838,288	145,303,325	40,370,516	104,932,809
28 Highlands	0	102,981	0	494,783	603,344	0	1,945,528	74,686,699	21,156,648	53,530,051
29 Hillsborough	0	154,739	1,369,400	7,348,987	2,984,454	6,864,555	38,640,276	1,376,669,282	434,700,863	941,968,419
30 Holmes	2,660	100,760	0	200,601	0	0	482,276	21,420,103	1,880,147	19,539,956
31 Indian River	0	104,295	0	668,781	1,018,072	0	3,001,067	104,166,698	72,939,314	31,227,384
32 Jackson	0	101,478	0	295,728	596,571	0	970,422	40,949,853	6,386,966	34,562,887
33 Jefferson	0	100,190	0	125,159	0	0	126,777	6,014,278	2,593,835	3,420,443
34 Lafayette	0	100,291	0	138,524	0	0	187,587	8,373,279	1,077,064	7,296,215
35 Lake	0	111,179	0	1,580,445	1,751,506	317,170	7,699,585	275,764,247	97,304,997	178,459,250
36 Lee	0	123,578	65,548	3,222,374	0	892,450	16,784,827	589,342,723	352,813,370	236,529,353
37 Leon	0	108,327	0	1,202,705	374,659	716,210	5,674,112	209,685,411	71,881,269	137,804,142
38 Levy	0	101,339	0	277,352	0	0	890,414	36,824,538	8,315,126	28,509,412
39 Liberty	0	100,314	0	141,533	0	0	212,437	9,579,862	1,051,655	8,528,207
40 Madison	69	100,605	0	180,068	0	0	380,218	16,268,887	2,940,752	13,328,135
41 Manatee	0	112,338	0	1,733,920	1,219,497	1,069,930	8,467,243	296,900,250	158,676,354	138,223,896
42 Marion	0	110,743	0	1,522,703	2,024,037	1,429,470	7,253,281	269,910,474	81,558,370	188,352,104
43 Martin	0	104,645	0	715,116	0	0	3,372,731	115,264,010	89,751,031	25,512,979
44 Monroe	0	102,084	1,001,674	376,023	0	0	1,527,155	53,497,661	48,142,336	5,355,325
45 Nassau	0	103,097	0	510,203	0	0	2,123,180	76,642,375	39,317,091	37,325,284
46 Okaloosa	0	108,024	2,774,161	1,162,629	0	0	5,587,122	204,191,154	77,083,939	127,107,215
47 Okeechobee	0	101,638	0	316,912	22,206	0	1,095,146	42,500,464	11,995,572	30,504,892
48 Orange	0	151,396	0	6,906,312	2,190,562	1,763,690	37,397,733	1,262,178,946	579,129,232	683,049,714
49 Osceola	0	117,504	0	2,418,018	3,650,956	0	12,106,399	432,650,774	122,538,748	310,112,026
50 Palm Beach	0	147,769	24,293	6,425,947	9,493,743	511,595	35,844,836	1,224,741,501	800,025,389	424,716,112
51 Pasco	0	119,176	0	2,639,401	1,325,963	0	13,311,929	489,988,842	122,988,113	367,000,729
52 Pinellas	0	124,107	30,142	3,292,497	4,711,321	1,418,305	17,050,220	598,810,753	351,068,166	247,742,587
53 Polk	0	126,844	0	3,654,932	4,461,107	1,468,650	18,039,354	672,842,238	158,537,768	514,304,470
54 Putnam	0	102,591	0	443,101	601,879	580,510	1,700,984	67,614,012	17,043,918	50,570,094
55 St. Johns	0	110,953	0	1,550,454	28,338	0	7,902,935	272,039,279	121,238,756	150,800,523
56 St. Lucie	0	110,263	0	1,459,105	636,356	621,820	7,081,531	257,802,777	93,778,482	164,024,295
57 Santa Rosa	0	107,179	1,279,724	1,050,722	334,032	0	4,906,313	183,429,266	45,298,378	138,130,888
58 Sarasota	0	110,836	0	1,535,012	0	0	7,852,311	274,448,069	247,010,184	27,437,885
59 Seminole	0	116,611	0	2,299,719	2,917,335	342,715	11,569,887	406,763,645	145,827,630	260,936,015
60 Sumter	0	102,157	0	385,596	0	0	1,434,867	50,633,937	45,563,569	5,070,368
61 Suwannee	3,615	101,445	0	291,360	246,743	0	923,014	36,714,523	7,638,691	29,075,832
62 Taylor	0	100,652	0	186,309	0	37,350	429,761	17,481,416	5,664,138	11,817,278
63 Union	0	100,577	0	176,416	160,037	0	379,137	16,093,610	1,099,176	14,994,434
64 Volusia	0	115,362	0	2,134,393	3,230,081	881,895	10,400,835	371,238,379	156,286,277	214,952,102
65 Wakulla	0	101,258	0	266,580	58,373	0	834,674	32,773,703	5,668,466	27,105,237
66 Walton	0	102,594	0	443,594	0	0	1,751,196	61,265,025	55,149,420	6,115,605
67 Washington	0	100,852	0	212,879	12,908	0	572,667	24,020,668	3,748,180	20,272,488
69 FAMU Lab School	0	100,146	0	119,297	0	0	94,355	4,602,770	0	4,602,770
70 FAU - Palm Beach	0	100,313	0	141,510	56,936	0	214,970	9,378,441	0	9,378,441
71 FAU - St. Lucie	0	100,358	0	147,480	10,879	0	243,354	9,322,977	0	9,322,977
72 FSU Lab - Broward	0	100,175	0	123,132	46,348	0	122,923	5,020,071	0	5,020,071
73 FSU Lab - Leon	0	100,443	0	158,624	0	0	291,825	12,049,062	0	12,049,062
74 UF Lab School	0	100,299	0	139,580	0	0	196,206	8,824,401	0	8,824,401
75 Virtual School	0	0	0	0	0	0	6,164,549	203,544,037	0	203,544,037

State 6,344 8,000,000 13,861,617 100,000,000 68,000,000 26,130,735 500,000,000 17,705,884,251 8,016,904,590 9,688,979,661

2020-21 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Adjustment for McKay Scholarships	Adjustment for Family Empowerment Scholarships	Adjusted Net State FEFP
	-1-	-2-	-3-	-4-
1 Alachua	115,570,874	(1,868,974)	(877,784)	112,824,116
2 Baker	27,979,728	(145,663)	(46,599)	27,787,466
3 Bay	82,758,443	(2,006,889)	(231,504)	80,520,050
4 Bradford	16,117,602	(352,979)	(261,091)	15,503,532
5 Brevard	278,118,052	(9,934,368)	(2,460,301)	265,723,383
6 Broward	823,153,615	(19,552,777)	(10,700,827)	792,900,011
7 Calhoun	13,455,050	(40,732)	0	13,414,318
8 Charlotte	19,565,649	(826,153)	(474,306)	18,265,190
9 Citrus	51,515,270	(467,722)	(618,114)	50,429,434
10 Clay	199,616,067	(2,497,084)	(432,917)	196,686,066
11 Collier	30,585,221	(1,593,955)	(780,331)	28,210,935
12 Columbia	52,426,930	(999,264)	(458,624)	50,969,042
13 Dade	793,882,628	(43,020,308)	(21,989,185)	728,873,135
14 DeSoto	24,223,657	(214,028)	(164,053)	23,845,576
15 Dixie	12,841,421	(442,474)	(83,209)	12,315,738
16 Duval	535,152,309	(19,041,362)	(6,905,312)	509,205,635
17 Escambia	166,155,546	(2,609,615)	(2,252,833)	161,293,098
18 Flagler	36,499,379	(514,169)	(236,815)	35,748,395
19 Franklin	782,391	(53,088)	(44,884)	684,419
20 Gadsden	25,192,407	(249,461)	(278,414)	24,664,532
21 Gilchrist	16,596,578	(268,000)	(107,413)	16,221,165
22 Glades	9,996,285	(9,873)	(17,154)	9,969,258
23 Gulf	4,926,497	(69,517)	0	4,856,980
24 Hamilton	6,969,645	(122,727)	(79,531)	6,767,387
25 Hardee	24,921,788	(40,870)	(31,415)	24,849,503
26 Hendry	46,987,830	(99,914)	(229,404)	46,658,512
27 Hernando	104,932,809	(2,296,673)	(658,836)	101,977,300
28 Highlands	53,530,051	(497,638)	(580,943)	52,451,470
29 Hillsborough	941,968,419	(13,768,079)	(6,117,560)	922,082,780
30 Holmes	19,539,956	(15,021)	(7,471)	19,517,464
31 Indian River	31,227,384	(613,158)	(291,646)	30,322,580
32 Jackson	34,562,887	(158,105)	(139,413)	34,265,369
33 Jefferson	3,420,443	(28,905)	(71,330)	3,320,208
34 Lafayette	7,296,215	(27,483)	(63,329)	7,205,403
35 Lake	178,459,250	(3,488,703)	(1,497,708)	173,472,839
36 Lee	236,529,353	(2,963,141)	(1,468,708)	232,097,504
37 Leon	137,804,142	(1,552,608)	(957,791)	135,293,743
38 Levy	28,509,412	(455,497)	(256,165)	27,797,750
39 Liberty	8,528,207	(142,936)	(11,532)	8,373,739
40 Madison	13,328,135	(12,826)	(20,504)	13,294,805
41 Manatee	138,223,896	(5,619,908)	(919,782)	131,684,206
42 Marion	188,352,104	(2,291,802)	(1,859,106)	184,201,196
43 Martin	25,512,979	(868,073)	(250,164)	24,394,742
44 Monroe	5,355,325	(217,742)	(215,939)	4,921,644
45 Nassau	37,325,284	(645,968)	(263,590)	36,415,726
46 Okaloosa	127,107,215	(2,194,378)	(523,528)	124,389,309
47 Okeechobee	30,504,892	(212,394)	(145,858)	30,146,640
48 Orange	683,049,714	(17,338,631)	(10,638,540)	655,072,543
49 Osceola	310,112,026	(6,340,637)	(3,264,944)	300,506,445
50 Palm Beach	424,716,112	(11,549,984)	(4,035,172)	409,130,956
51 Pasco	367,000,729	(6,495,064)	(1,247,488)	359,258,177
52 Pinellas	247,742,587	(8,563,678)	(3,695,243)	235,483,666
53 Polk	514,304,470	(7,649,596)	(3,626,640)	503,028,234
54 Putnam	50,570,094	(305,641)	(440,966)	49,823,487
55 St. Johns	150,800,523	(2,848,949)	(438,677)	147,512,897
56 St. Lucie	164,024,295	(1,363,888)	(1,815,178)	160,845,229
57 Santa Rosa	138,130,888	(830,819)	(386,083)	136,913,986
58 Sarasota	27,437,885	(3,489,063)	(1,088,015)	22,860,807
59 Seminole	260,936,015	(5,777,612)	(1,459,126)	253,699,277
60 Sumter	5,070,368	(471,003)	(110,987)	4,488,378
61 Suwannee	29,075,832	(464,685)	(358,649)	28,252,498
62 Taylor	11,817,278	(31,235)	(200,535)	11,585,508
63 Union	14,994,434	(118,784)	(5,556)	14,870,094
64 Volusia	214,952,102	(3,664,389)	(3,278,548)	208,009,165
65 Wakulla	27,105,237	(152,661)	(67,205)	26,885,371
66 Walton	6,115,605	(175,516)	(58,440)	5,881,649
67 Washington	20,272,488	(166,036)	(147,987)	19,958,465
69 FAMU Lab School	4,602,770	(8,101)	0	4,594,669
70 FAU - Palm Beach	9,378,441	(42,803)	(11,908)	9,323,730
71 FAU - St. Lucie	9,322,977	(42,661)	(16,221)	9,264,095
72 FSU Lab - Broward	5,020,071	(96,022)	(5,662)	4,918,387
73 FSU Lab - Leon	12,049,062	(15,326)	(10,466)	12,023,270
74 UF Lab School	8,824,401	(19,064)	0	8,805,337
75 Virtual School	203,544,037	(222,984)	0	203,321,053

State 9,688,979,661 (223,357,836) (102,491,159) 9,363,130,666

2020-21 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 5

District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	115,570,874	0	31,114,403	146,685,277	63,482,888	12,974,099	76,456,987	223,142,264
2 Baker	27,979,728	0	5,239,258	33,218,986	4,041,516	815,059	4,856,575	38,075,561
3 Bay	82,758,443	0	27,490,826	110,249,269	67,208,346	13,513,936	80,722,282	190,971,551
4 Bradford	16,117,602	0	3,145,635	19,263,237	4,023,675	801,734	4,825,409	24,088,646
5 Brevard	278,118,052	0	79,949,476	358,067,528	172,858,253	35,002,158	207,860,411	565,927,939
6 Broward	823,153,615	0	303,025,894	1,126,179,509	791,576,583	162,798,813	954,375,396	2,080,554,905
7 Calhoun	13,455,050	0	2,109,101	15,564,151	1,639,974	339,149	1,979,123	17,543,274
8 Charlotte	19,565,649	0	16,910,284	36,475,933	73,552,292	14,881,557	88,433,849	124,909,782
9 Citrus	51,515,270	0	15,915,615	67,430,885	41,340,273	8,398,295	49,738,568	117,169,453
10 Clay	199,616,067	0	41,608,810	241,224,877	47,260,126	9,725,055	56,985,181	298,210,058
11 Collier	30,585,221	0	56,057,542	86,642,763	274,929,313	74,294,482	349,223,795	435,866,558
12 Columbia	52,426,930	0	10,659,399	63,086,329	12,153,886	2,404,419	14,558,305	77,644,634
13 Dade	793,882,628	0	386,236,718	1,180,119,346	1,301,975,452	253,613,968	1,555,589,420	2,735,708,766
14 DeSoto	24,223,657	0	5,176,438	29,400,095	7,223,645	1,465,894	8,689,539	38,089,634
15 Dixie	12,841,421	0	2,323,281	15,164,702	2,186,055	432,470	2,618,525	17,783,227
16 Duval	535,152,309	0	148,301,311	683,453,620	279,395,845	57,147,414	336,543,259	1,019,996,879
17 Escambia	166,155,546	0	42,713,776	208,869,322	79,945,190	15,633,726	95,578,916	304,448,238
18 Flagler	36,499,379	0	13,053,061	49,552,440	39,647,608	7,899,950	47,547,558	97,099,998
19 Franklin	782,391	0	1,290,927	2,073,318	7,030,583	1,655,296	8,685,879	10,759,197
20 Gadsden	25,192,407	0	5,095,876	30,288,283	5,970,852	1,215,292	7,186,144	37,474,427
21 Gilchrist	16,596,578	0	3,055,804	19,652,382	3,375,803	671,569	4,047,372	23,699,754
22 Glades	9,996,285	0	2,002,401	11,998,686	2,738,333	549,430	3,287,763	15,286,449
23 Gulf	4,926,497	0	1,973,906	6,900,403	7,124,452	1,455,240	8,579,692	15,480,095
24 Hamilton	6,969,645	0	1,556,457	8,526,102	3,571,673	735,373	4,307,046	12,833,148
25 Hardee	24,921,788	0	5,234,990	30,156,778	6,423,875	1,307,499	7,731,374	37,888,152
26 Hendry	46,987,830	0	7,674,788	54,662,618	8,988,203	1,842,471	10,830,674	65,493,292
27 Hernando	104,932,809	0	24,305,383	129,238,192	40,370,516	8,239,330	48,609,846	177,848,038
28 Highlands	53,530,051	0	12,515,305	66,045,356	21,156,648	4,135,138	25,291,786	91,337,142
29 Hillsborough	941,968,419	0	246,240,277	1,188,208,696	434,700,863	87,761,470	522,462,333	1,710,671,029
30 Holmes	19,539,956	0	3,086,631	22,626,647	1,880,147	386,891	2,267,038	24,893,685
31 Indian River	31,227,384	0	19,204,975	50,432,359	72,939,314	14,955,759	87,895,073	138,327,432
32 Jackson	34,562,887	0	6,286,467	40,849,354	6,386,966	1,242,187	7,629,153	48,478,507
33 Jefferson	3,420,443	0	834,462	4,254,905	2,593,835	522,117	3,115,952	7,370,857
34 Lafayette	7,296,215	0	1,187,375	8,483,590	1,077,064	219,462	1,296,526	9,780,116
35 Lake	178,459,250	0	49,245,440	227,704,690	97,304,997	19,682,028	116,987,025	344,691,715
36 Lee	236,529,353	0	106,848,891	343,378,244	352,813,370	69,357,267	422,170,637	765,548,881
37 Leon	137,804,142	0	36,512,890	174,317,032	71,881,269	14,496,411	86,377,680	260,694,712
38 Levy	28,509,412	0	5,676,360	34,185,772	8,315,126	1,663,470	9,978,596	44,164,368
39 Liberty	8,528,207	0	1,288,234	9,816,441	1,051,655	212,318	1,263,973	11,080,414
40 Madison	13,328,135	0	2,467,631	15,795,766	2,940,752	584,866	3,525,618	19,321,384
41 Manatee	138,223,896	0	54,355,701	192,579,597	158,676,354	31,871,620	190,547,974	383,127,571
42 Marion	188,352,104	0	46,145,067	234,497,171	81,558,370	16,233,545	97,791,915	332,289,086
43 Martin	25,512,979	0	21,573,510	47,086,489	89,751,031	18,193,434	107,944,465	155,030,954
44 Monroe	5,355,325	0	9,878,008	15,233,333	48,142,336	23,157,857	71,300,193	86,533,526
45 Nassau	37,325,284	0	13,566,272	50,891,556	39,317,091	7,914,205	47,231,296	98,122,852
46 Okaloosa	127,107,215	0	35,508,958	162,616,173	77,083,939	15,229,473	92,313,412	254,929,585
47 Okeechobee	30,504,892	0	6,875,212	37,380,104	11,995,572	2,443,542	14,439,114	51,819,218
48 Orange	683,049,714	0	239,342,794	922,392,508	579,129,232	120,430,544	699,559,776	1,621,952,284
49 Osceola	310,112,026	0	76,538,873	386,650,899	122,538,748	24,370,908	146,909,656	533,560,555
50 Palm Beach	424,716,112	0	224,378,854	649,094,966	800,025,389	159,365,910	959,391,299	1,608,486,265
51 Pasco	367,000,729	0	84,372,738	451,373,467	122,988,113	25,107,835	148,095,948	599,469,415
52 Pinellas	247,742,587	0	108,848,909	356,591,496	351,068,166	71,377,817	422,445,983	779,037,479
53 Polk	514,304,470	0	116,718,951	631,023,421	158,537,768	32,163,344	190,701,112	821,724,533
54 Putnam	50,570,094	0	11,040,634	61,610,728	17,043,918	3,514,985	20,558,903	82,169,631
55 St. Johns	150,800,523	0	49,079,610	199,880,133	121,238,756	24,496,648	145,735,404	345,615,537
56 St. Lucie	164,024,295	0	44,829,146	208,853,441	93,778,482	18,989,254	112,767,736	321,621,177
57 Santa Rosa	138,130,888	0	31,328,048	169,458,936	45,298,378	8,926,024	54,224,402	223,683,338
58 Sarasota	27,437,885	0	49,186,425	76,624,310	247,010,184	49,788,094	296,798,278	373,422,588
59 Seminole	260,936,015	0	72,577,713	333,513,728	145,827,630	29,616,907	175,444,537	508,958,265
60 Sumter	5,070,368	0	9,256,011	14,326,379	45,563,569	11,029,628	56,593,197	70,919,576
61 Suwannee	29,075,832	0	5,887,233	34,963,065	7,638,691	1,522,446	9,161,137	44,124,202
62 Taylor	11,817,278	0	2,733,172	14,550,450	5,664,138	1,165,230	6,829,368	21,379,818
63 Union	14,994,434	0	2,451,606	17,446,040	1,099,176	214,501	1,313,677	18,759,717
64 Volusia	214,952,102	0	66,821,643	281,773,745	156,286,277	32,019,210	188,305,487	470,079,232
65 Wakulla	27,105,237	0	5,443,822	32,549,059	5,668,466	1,136,428	6,804,894	39,353,953
66 Walton	6,115,605	0	11,270,892	17,386,497	55,149,420	16,948,137	72,097,557	89,484,054
67 Washington	20,272,488	0	3,686,868	23,959,356	3,748,180	740,137	4,488,317	28,447,673
69 FAMU Lab School	4,602,770	0	612,260	5,215,030	0	0	0	5,215,030
70 FAU - Palm Beach	9,378,441	0	1,334,275	10,712,716	0	0	0	10,712,716
71 FAU - St. Lucie	9,322,977	0	1,660,010	10,982,987	0	0	0	10,982,987
72 FSU Lab - Broward	5,020,071	0	903,453	5,923,524	0	0	0	5,923,524
73 FSU Lab - Leon	12,049,062	0	1,802,132	13,851,194	0	0	0	13,851,194
74 UF Lab School	8,824,401	0	1,170,227	9,994,628	0	0	0	9,994,628
75 Virtual School	203,544,037	0	0	203,544,037	0	0	0	203,544,037
State	9,688,979,661	0	3,145,795,385	12,834,775,046	8,016,904,590	1,653,000,725	9,669,905,315	22,504,680,361

1. The Florida School Recognition Program and Discretionary Lottery Allocation was vetoed in the 2020-21 fiscal year.

2020-21 FEPP Second Calculation
 Unweighted FTE by Program

District	101	102	103	111	112	113	Group 1	130	254	255	300	Group 2	Grand
	-1-	-2-	-3-	-4-	-5-	-6-	Total	-8-	-9-	-10-	-11-	Total	Total
1 Alachua	7,284.95	7,395.39	6,237.94	2,147.36	3,940.97	1,351.62	28,358.23	606.04	50.55	12.50	510.24	1,179.33	29,537.56
2 Baker	1,313.51	1,539.35	877.54	273.42	336.68	161.18	4,501.68	8.76	35.67	1.35	318.48	364.26	4,865.94
3 Bay	5,692.43	7,157.51	5,501.54	1,570.65	1,919.62	931.45	22,773.20	622.30	532.29	102.79	575.72	1,833.10	24,606.30
4 Bradford	714.17	754.14	515.43	289.81	383.37	170.21	2,827.13	0.00	22.51	2.45	82.87	107.83	2,934.96
5 Brevard	16,655.81	20,011.97	14,613.71	4,889.50	8,348.59	5,304.81	69,824.39	1,477.42	826.14	105.85	1,455.63	3,865.04	73,689.43
6 Broward	56,673.81	73,747.74	56,250.37	15,212.22	22,972.61	14,524.33	239,381.08	19,955.63	1,902.99	622.92	6,726.03	29,207.57	268,588.65
7 Calhoun	450.36	654.74	455.38	164.55	170.45	109.24	2,004.72	4.47	20.33	3.69	68.31	96.80	2,101.52
8 Charlotte	3,441.98	3,949.07	3,740.00	1,096.61	1,634.04	887.19	14,748.89	233.12	180.66	11.28	447.08	872.14	15,621.03
9 Citrus	4,017.62	4,653.49	3,416.39	848.45	1,250.66	526.11	14,712.72	92.42	116.08	7.36	491.28	707.14	15,419.86
10 Clay	7,978.57	10,054.01	8,811.28	3,297.35	4,845.05	2,229.43	37,215.69	567.77	357.99	36.29	920.81	1,882.86	39,098.55
11 Collier	8,865.72	12,987.91	9,793.28	2,132.40	4,144.84	2,985.64	40,909.79	5,147.03	644.64	70.95	1,024.90	6,887.52	47,797.31
12 Columbia	2,814.61	3,188.25	1,840.85	670.49	738.67	391.41	9,644.28	91.13	44.52	2.26	406.45	544.36	10,188.64
13 Dade	63,426.33	86,299.27	66,585.21	20,562.51	36,378.57	23,282.72	296,534.61	37,372.68	2,700.17	400.00	7,913.08	48,385.93	344,920.54
14 DeSoto	1,169.32	1,578.57	955.83	278.04	293.65	208.47	4,483.88	251.12	2.06	0.84	137.59	391.61	4,875.49
15 Dixie	560.82	684.43	387.47	203.35	173.35	153.55	2,162.97	5.91	10.00	2.07	68.69	86.67	2,249.64
16 Duval	33,627.62	36,472.78	25,499.65	8,440.43	12,789.38	6,771.77	123,601.63	5,641.87	993.27	245.86	1,745.76	8,626.76	132,228.39
17 Escambia	10,367.76	11,088.19	7,334.32	2,553.17	3,977.07	2,491.94	37,812.45	396.09	220.59	122.50	1,276.60	2,015.78	39,828.23
18 Flagler	2,832.03	3,960.90	3,154.10	626.81	950.69	630.36	12,154.89	254.38	68.51	9.33	331.24	663.46	12,818.35
19 Franklin	308.16	400.02	217.56	91.45	115.65	42.19	1,175.03	24.11	11.91	2.05	34.72	72.79	1,247.82
20 Gadsden	1,215.36	1,516.94	865.59	229.07	333.34	209.70	4,370.00	230.92	61.40	2.91	88.77	384.00	4,754.00
21 Gilchrist	688.68	786.81	482.51	270.66	250.01	142.78	2,621.45	34.68	49.82	2.22	93.24	179.96	2,801.41
22 Glades	486.72	676.46	191.36	163.90	158.40	58.90	1,735.74	54.11	8.30	0.00	17.82	80.23	1,815.97
23 Gulf	422.00	557.31	420.00	110.00	162.00	97.00	1,768.31	18.00	38.00	3.00	28.69	87.69	1,856.00
24 Hamilton	377.31	493.62	333.18	41.47	86.74	60.52	1,392.84	100.80	6.41	4.30	50.20	161.71	1,554.55
25 Hardee	1,283.89	1,597.72	1,028.61	197.60	330.25	227.89	4,665.96	220.84	10.97	1.22	132.20	365.23	5,031.19
26 Hendry	1,923.81	2,721.01	1,982.42	287.07	483.24	409.37	7,806.92	456.75	33.21	14.67	332.42	837.05	8,643.97
27 Hernando	5,561.57	7,259.00	5,267.54	1,550.42	1,658.06	1,034.80	22,331.39	327.36	143.40	43.79	514.22	1,028.77	23,360.16
28 Highlands	2,925.62	3,759.32	2,385.80	822.08	886.37	589.29	11,368.48	375.90	30.37	13.29	357.70	777.26	12,145.74
29 Hillsborough	50,054.97	62,568.06	46,103.86	13,311.46	20,612.02	7,963.28	200,613.65	14,611.61	1,951.08	300.21	5,542.70	22,405.60	223,019.25
30 Holmes	831.95	1,036.52	626.92	147.54	205.03	114.80	2,962.76	7.89	1.98	1.10	121.31	132.28	3,095.04
31 Indian River	3,820.90	5,127.26	3,940.02	1,012.28	1,408.77	991.95	16,301.18	641.11	137.93	35.70	382.95	1,197.69	17,498.87
32 Jackson	1,527.99	1,776.73	1,269.89	445.23	408.37	199.68	5,627.89	67.04	81.93	3.86	240.97	393.80	6,021.69
33 Jefferson	172.08	233.70	144.00	70.45	80.82	31.16	732.21	17.20	13.60	0.00	11.02	41.82	774.03
34 Lafayette	252.43	362.02	203.06	76.97	98.07	65.11	1,057.66	50.54	2.00	1.13	73.88	127.55	1,185.21
35 Lake	11,426.14	13,744.92	9,150.05	2,380.19	3,409.04	2,347.44	42,457.78	1,257.57	458.51	61.93	1,310.94	3,088.95	45,546.73
36 Lee	21,204.16	27,348.38	19,501.33	4,056.27	7,340.48	5,430.34	84,880.96	8,355.36	488.57	67.05	2,269.69	11,180.67	96,061.63
37 Leon	8,529.44	10,019.30	7,208.99	2,489.14	2,673.87	1,574.01	32,494.75	499.81	250.51	36.00	644.28	1,430.60	33,925.35
38 Levy	1,344.96	1,663.89	888.47	428.39	536.79	306.60	5,169.10	102.80	12.26	3.16	169.02	287.24	5,456.34
39 Liberty	272.04	396.85	260.61	105.14	99.42	52.41	1,186.47	6.69	21.81	6.62	56.21	91.33	1,277.80
40 Madison	662.27	765.02	457.75	168.39	182.95	116.88	2,353.26	5.77	3.91	0.00	100.41	110.09	2,463.35
41 Manatee	10,803.87	14,181.15	9,717.75	3,260.65	4,506.18	2,888.10	45,357.70	3,450.79	205.54	93.99	1,160.47	4,910.79	50,268.49
42 Marion	10,259.74	12,729.13	8,670.05	2,291.83	3,665.90	2,651.81	40,268.46	1,354.06	654.13	116.47	1,377.16	3,501.82	43,770.28
43 Martin	3,774.34	5,287.76	4,356.38	1,136.62	1,479.52	747.20	16,781.82	1,450.51	34.81	166.41	490.85	2,142.58	18,924.00
44 Monroe	1,849.05	2,265.72	1,618.29	598.70	888.65	454.67	7,675.08	566.59	62.17	6.46	181.70	816.92	8,492.40
45 Nassau	3,190.97	3,864.59	2,574.20	760.20	917.96	679.18	11,987.10	116.74	61.56	12.18	442.55	633.03	12,620.13
46 Okaloosa	8,159.25	9,633.07	6,752.29	1,998.50	2,859.47	1,354.09	30,756.67	931.04	240.20	45.62	718.85	1,935.71	32,692.38
47 Okeechobee	1,359.34	1,634.46	1,226.76	429.65	818.23	519.57	5,988.01	468.67	14.06	1.68	200.99	685.40	6,673.41
48 Orange	43,604.94	55,752.63	44,189.50	7,748.67	15,939.44	10,874.87	178,110.05	23,810.05	3,343.16	462.01	3,674.84	31,290.06	209,400.11
49 Osceola	13,947.59	20,122.63	14,928.76	2,709.41	4,950.98	3,514.95	60,174.32	8,855.83	418.56	151.41	1,715.05	11,140.85	71,315.17
50 Palm Beach	37,241.17	50,180.00	42,126.55	12,698.34	19,187.88	8,321.71	169,755.65	18,785.47	1,304.93	483.18	4,292.18	24,865.76	194,621.41
51 Pasco	18,859.22	22,536.03	17,135.97	3,977.61	7,053.79	3,678.35	73,240.97	2,120.85	955.54	170.90	1,637.87	4,885.16	78,126.13
52 Pinellas	21,216.75	25,866.26	21,715.36	7,026.50	10,312.76	4,404.41	90,542.04	3,352.14	1,173.55	221.13	2,930.16	7,676.98	98,219.02
53 Polk	24,921.33	29,748.26	23,243.66	5,721.03	9,741.62	5,420.35	98,796.25	6,437.94	509.18	330.41	3,295.74	10,573.27	109,369.52
54 Putnam	2,463.21	2,902.66	1,790.58	777.49	1,206.86	647.39	9,788.19	400.49	15.76	8.34	342.93	767.52	10,555.71
55 St. Johns	10,436.66	12,482.02	9,266.74	2,756.35	5,027.63	3,144.17	43,113.57	177.16	442.29	100.83	790.21	1,510.49	44,624.06
56 St. Lucie	9,270.48	12,701.73	9,996.59	1,788.51	2,745.85	1,838.60	38,341.76	2,317.12	118.06	13.58	1,023.12	3,471.88	41,813.64
57 Santa Rosa	6,835.41	8,917.70	6,840.49	1,593.80	2,385.31	1,489.93	28,062.64	171.03	368.96	46.32	600.56	1,186.87	29,249.51
58 Sarasota	9,122.86	11,495.03	9,169.57	2,939.12	5,205.02	3,059.77	40,991.37	1,535.47	648.19	53.93	920.01	3,157.60	44,148.97
59 Seminole	15,618.76	17,768.97	14,015.12	3,988.02	7,554.53	4,619.04	63,564.44	2,181.43	280.11	40.87	1,608.77	4,111.18	67,675.62
60 Sumter	2,230.65	2,602.71	1,633.32	513.40	794.22	493.81	8,268.11	175.61	38.40	1.64	302.76	518.41	8,786.52
61 Suwannee	1,394.35	1,821.59	1,098.80	380.69	475.86	291.64	5,462.93	202.64	3.19	0.10	218.44	424.37	5,887.30
62 Taylor	732.30	885.78	464.05	224.76	230.74	91.85	2,629.48	0.00	7.28	1.24	17.34	25.86	2,655.34
63 Union	670.55	707.09	344.64	147.58	218.81	139.41	2,228.08	0.00	4.86	3.23	114.80	122.89	2,350.97
64 Volusia	14,821.19	17,488.41	12,204.83	3,489.23	5,893.27	3,929.37	57,826.30	2,138.53	758.91	50.57	1,814.95	4,762.96	62,589.26
65 Wakulla	1,253.61	1,510.97	1,042.29	456.90	364.59	273.09	4,901.45	4.75	33.40	10.13	175.20	223.48	5,124.93
66 Walton	2,764.77	3,340.59	2,394.50	524.38	715.12	278.04	10,017.40	381.21	19.67	5.90	146.70	553.48	10,570.88
67 Washington	891.44	967.61	643.23	234.71	347.66	249.19	3,333.84	8.38	40.38	12.78	77.42	138.96	3,472.80
69 FAMU Lab School	167.11	233.89	147.49	4.00	22.02	12.30	586.81	2.44	0.00	0.00	4.43	6.87	593.68
70 FAU - Palm Beach	205.17	345.28	641.67	25.32	35.30	12.33	1,265.07	12.00	0.00	0.00	0.00	12.00	1,277.07
71 FAU - St. Lucie	517.73	738.58	2.00	43.57	102.38	1.89	1,406.15	50.59	4.00	0.00	0.00	54.59	1,460.74
72 FSU Lab - Broward	337.79	193.83	0.00	69.85	74.32								

2020-21 FEFP Second Calculation
 Unweighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Projected Unweighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	9,432.31	11,336.36	7,589.56	28,358.23	606.04	50.55	12.50	510.24	1,179.33	29,537.56
2 Baker	1,586.93	1,876.03	1,038.72	4,501.68	8.76	35.67	1.35	318.48	364.26	4,865.94
3 Bay	7,263.08	9,077.13	6,432.99	22,773.20	622.30	532.29	102.79	575.72	1,833.10	24,606.30
4 Bradford	1,003.98	1,137.51	685.64	2,827.13	0.00	22.51	2.45	82.87	107.83	2,934.96
5 Brevard	21,545.31	28,360.56	19,918.52	69,824.39	1,477.42	826.14	105.85	1,455.63	3,865.04	73,689.43
6 Broward	71,886.03	96,720.35	70,774.70	239,381.08	19,955.63	1,902.99	622.92	6,726.03	29,207.57	268,588.65
7 Calhoun	614.91	825.19	564.62	2,004.72	4.47	20.33	3.69	68.31	96.80	2,101.52
8 Charlotte	4,538.59	5,583.11	4,627.19	14,748.89	233.12	180.66	11.28	447.08	872.14	15,621.03
9 Citrus	4,866.07	5,904.15	3,942.50	14,712.72	92.42	116.08	7.36	491.28	707.14	15,419.86
10 Clay	11,275.92	14,899.06	11,040.71	37,215.69	567.77	357.99	36.29	920.81	1,882.86	39,098.55
11 Collier	10,998.12	17,132.75	12,778.92	40,909.79	5,147.03	644.64	70.95	1,024.90	6,887.52	47,797.31
12 Columbia	3,485.10	3,926.92	2,232.26	9,644.28	91.13	44.52	2.26	406.45	544.36	10,188.64
13 Dade	83,988.84	122,677.84	89,867.93	296,534.61	37,372.68	2,700.17	400.00	7,913.08	48,385.93	344,920.54
14 DeSoto	1,447.36	1,872.22	1,164.30	4,483.88	251.12	2.06	0.84	137.59	391.61	4,875.49
15 Dixie	764.17	857.78	541.02	2,162.97	5.91	10.00	2.07	68.69	86.67	2,249.64
16 Duval	42,068.05	49,262.16	32,271.42	123,601.63	5,641.87	993.27	245.86	1,745.76	8,626.76	132,228.39
17 Escambia	12,920.93	15,065.26	9,826.26	37,812.45	396.09	220.59	122.50	1,276.60	2,015.78	39,828.23
18 Flagler	3,458.84	4,911.59	3,784.46	12,154.89	254.38	68.51	9.33	331.24	663.46	12,818.35
19 Franklin	399.61	515.67	259.75	1,175.03	24.11	11.91	2.05	34.72	72.79	1,247.82
20 Gadsden	1,444.43	1,850.28	1,075.29	4,370.00	230.92	61.40	2.91	88.77	384.00	4,754.00
21 Gilchrist	959.34	1,036.82	625.29	2,621.45	34.68	49.82	2.22	93.24	179.96	2,801.41
22 Glades	650.62	834.86	250.26	1,735.74	54.11	8.30	0.00	17.82	80.23	1,815.97
23 Gulf	532.00	719.31	517.00	1,768.31	18.00	38.00	3.00	28.69	87.69	1,856.00
24 Hamilton	418.78	580.36	393.70	1,392.84	100.80	6.41	4.30	50.20	161.71	1,554.55
25 Hardee	1,481.49	1,927.97	1,256.50	4,665.96	220.84	10.97	1.22	132.20	365.23	5,031.19
26 Hendry	2,210.88	3,204.25	2,391.79	7,806.92	456.75	33.21	14.67	332.42	837.05	8,643.97
27 Hernando	7,111.99	8,917.06	6,302.34	22,331.39	327.36	143.40	43.79	514.22	1,028.77	23,360.16
28 Highlands	3,747.70	4,645.69	2,975.09	11,368.48	375.90	30.37	13.29	357.70	777.26	12,145.74
29 Hillsborough	63,366.43	83,180.08	54,067.14	200,613.65	14,611.61	1,951.08	300.21	5,542.70	22,405.60	223,019.25
30 Holmes	979.49	1,241.55	741.72	2,962.76	7.89	1.98	1.10	121.31	132.28	3,095.04
31 Indian River	4,833.18	6,536.03	4,931.97	16,301.18	641.11	137.93	35.70	382.95	1,197.69	17,498.87
32 Jackson	1,973.22	2,185.10	1,469.57	5,627.89	67.04	81.93	3.86	240.97	393.80	6,021.69
33 Jefferson	242.53	314.52	175.16	732.21	17.20	13.60	0.00	11.02	41.82	774.03
34 Lafayette	329.40	460.09	268.17	1,057.66	50.54	2.00	1.13	73.88	127.55	1,185.21
35 Lake	13,806.33	17,153.96	11,497.49	42,457.78	1,257.57	458.51	61.93	1,310.94	3,088.95	45,546.73
36 Lee	25,260.43	34,688.86	24,931.67	84,880.96	8,355.36	488.57	67.05	2,269.69	11,180.67	96,061.63
37 Leon	11,018.58	12,693.17	8,783.00	32,494.75	499.81	250.51	36.00	644.28	1,430.60	33,925.35
38 Levy	1,773.35	2,200.68	1,195.07	5,169.10	102.80	12.26	3.16	169.02	287.24	5,456.34
39 Liberty	377.18	496.27	313.02	1,186.47	6.69	21.81	6.62	56.21	91.33	1,277.80
40 Madison	830.66	947.97	574.63	2,353.26	5.77	3.91	0.00	100.41	110.09	2,463.35
41 Manatee	14,064.52	18,687.33	12,605.85	45,357.70	3,450.79	205.54	93.99	1,160.47	4,910.79	50,268.49
42 Marion	12,551.57	16,395.03	11,321.86	40,268.46	1,354.06	654.13	116.47	1,377.16	3,501.82	43,770.28
43 Martin	4,910.96	6,767.28	5,103.58	16,781.82	1,450.51	34.81	166.41	490.85	2,142.58	18,924.40
44 Monroe	2,447.75	3,154.37	2,072.96	7,675.08	566.59	62.17	6.46	181.70	186.92	8,492.00
45 Nassau	3,951.17	4,782.55	3,253.38	11,987.10	116.74	61.56	12.18	442.55	633.03	12,620.13
46 Okaloosa	10,157.75	12,492.54	8,106.38	30,756.67	931.04	240.20	45.62	718.85	1,935.71	32,692.38
47 Okeechobee	1,788.99	2,452.69	1,746.33	5,988.01	468.67	14.06	1.68	200.99	685.40	6,673.41
48 Orange	51,353.61	71,692.07	55,064.37	178,110.05	23,810.05	3,343.16	462.01	3,674.84	31,290.06	209,400.11
49 Osceola	16,657.00	25,073.61	18,443.71	60,174.32	8,855.83	418.56	151.41	1,715.05	11,140.85	71,315.17
50 Palm Beach	49,939.51	69,367.88	50,448.26	169,755.65	18,785.47	1,304.93	483.18	2,492.18	24,865.76	194,621.41
51 Pasco	22,836.83	29,589.82	20,814.32	73,240.97	2,120.85	955.54	170.90	1,637.87	4,885.16	78,126.13
52 Pinellas	28,243.25	36,179.02	26,119.77	90,542.04	3,352.14	1,173.55	221.13	2,930.16	7,676.98	98,219.02
53 Polk	30,642.36	39,489.88	28,664.01	98,796.25	6,437.94	509.18	330.41	3,295.74	10,573.27	109,369.52
54 Putnam	3,240.70	4,109.52	2,437.97	9,788.19	400.49	15.76	8.34	342.93	767.52	10,555.71
55 St. Johns	13,193.01	17,509.65	12,410.91	43,113.57	177.16	442.29	100.83	790.21	1,510.49	44,624.06
56 St. Lucie	11,058.99	15,447.58	11,835.19	38,341.76	2,317.12	118.06	13.58	1,023.12	3,471.88	41,813.64
57 Santa Rosa	8,429.21	11,303.01	8,330.42	28,062.64	171.03	368.96	46.32	600.56	1,186.87	29,249.51
58 Sarasota	12,061.98	16,700.05	12,229.34	40,991.37	1,535.47	648.19	53.93	920.01	3,157.60	44,148.97
59 Seminole	19,606.78	25,323.50	18,634.16	63,564.44	2,181.43	280.11	40.87	1,608.77	4,111.18	67,675.62
60 Sumter	2,744.05	3,396.93	2,127.13	8,268.11	175.61	38.40	1.64	302.76	518.41	8,786.52
61 Suwannee	1,775.04	2,297.45	1,390.44	5,462.93	202.64	3.19	0.10	218.44	424.37	5,887.30
62 Taylor	957.06	1,116.52	555.90	2,629.48	0.00	7.28	1.24	17.34	25.86	2,655.34
63 Union	818.13	925.90	484.05	2,228.08	0.00	4.86	3.23	114.80	122.89	2,350.97
64 Volusia	18,310.42	23,381.68	16,134.20	57,826.30	2,138.53	758.91	50.57	1,814.95	4,762.96	62,589.26
65 Wakulla	1,710.51	1,875.56	1,315.38	4,901.45	4.75	33.40	10.13	175.20	223.48	5,124.93
66 Walton	3,289.15	4,055.71	2,672.54	10,017.40	381.21	19.67	5.90	146.70	553.48	10,570.88
67 Washington	1,126.15	1,315.27	892.42	3,333.84	8.38	40.38	12.78	77.42	138.96	3,472.80
69 FAMU Lab School	171.11	255.91	159.79	586.81	2.44	0.00	0.00	4.43	6.87	593.68
70 FAU - Palm Beach	230.49	380.58	654.00	1,265.07	12.00	0.00	0.00	0.00	12.00	1,277.07
71 FAU - St. Lucie	561.30	840.96	3.89	1,406.15	50.59	4.00	0.00	0.00	54.59	1,460.74
72 FSU Lab - Broward	407.64	268.15	7.02	682.81	27.87	1.00	0.00	0.00	28.87	711.68
73 FSU Lab - Leon	409.06	704.14	596.03	1,709.23	16.56	0.00	0.00	77.82	94.38	1,803.61
74 UF Lab School	216.18	525.30	467.62	1,209.10	0.00	0.00	0.00	8.61	8.61	1,217.71
75 Virtual School	2,339.78	9,281.98	25,584.37	37,206.13	25.57	0.00	0.00	976.63	1,002.20	38,208.33
State	789,094.17	1,054,895.94	766,764.89	2,610,755.00	181,724.53	24,308.70	4,975.81	68,413.23	279,422.27	2,890,177.27

2020-21 FEFP Second Calculation
 Reported Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Projected Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,601.92	11,336.36	7,680.63	29,618.91	717.55	184.20	68.28	516.36	1,486.39	31,105.30
2 Baker	1,783.71	1,876.03	1,051.18	4,710.92	10.37	129.98	7.37	322.30	470.02	5,180.94
3 Bay	8,163.70	9,077.13	6,510.19	23,751.02	736.80	1,939.66	561.44	582.63	3,820.53	27,571.55
4 Bradford	1,128.47	1,137.51	693.87	2,959.85	0.00	82.03	13.38	83.86	179.27	3,139.12
5 Brevard	24,216.93	28,360.56	20,157.54	72,735.03	1,749.27	3,010.45	578.15	1,473.10	6,810.97	79,546.00
6 Broward	80,799.90	96,720.35	71,624.00	249,144.25	23,627.47	6,934.50	3,402.39	6,806.74	40,771.10	289,915.35
7 Calhoun	691.16	825.19	571.40	2,087.75	5.29	74.08	20.15	69.13	168.65	2,256.40
8 Charlotte	5,101.38	5,583.11	4,682.72	15,367.21	276.01	658.33	61.61	452.44	1,448.39	16,815.60
9 Citrus	5,469.46	5,904.15	3,989.81	15,363.42	109.43	423.00	40.20	497.18	1,069.81	16,433.23
10 Clay	12,674.13	14,899.06	11,173.20	38,746.39	672.24	1,304.52	198.22	931.86	3,106.84	41,853.23
11 Collier	12,361.89	17,132.75	12,932.27	42,426.91	6,094.08	2,349.07	387.53	1,037.20	9,867.88	52,294.79
12 Columbia	3,917.25	3,926.92	2,259.05	10,103.22	107.90	162.23	12.34	411.33	693.80	10,797.02
13 Dade	94,403.46	122,677.84	90,946.35	308,027.65	44,249.25	9,839.42	2,184.80	8,008.04	64,281.51	372,309.16
14 DeSoto	1,626.83	1,872.22	1,178.27	4,677.32	297.33	7.51	4.59	139.24	448.67	5,125.99
15 Dixie	858.93	857.78	547.51	2,264.22	7.00	36.44	11.31	69.51	124.26	2,388.48
16 Duval	47,284.49	49,262.16	32,658.68	129,205.33	6,679.97	3,619.48	1,342.89	1,766.71	13,409.05	142,614.38
17 Escambia	14,523.13	15,065.26	9,944.18	39,532.57	468.97	803.83	669.10	1,291.92	3,233.82	42,766.39
18 Flagler	3,887.74	4,911.59	3,829.87	12,629.20	301.19	249.65	50.96	335.21	937.01	13,566.21
19 Franklin	449.16	515.67	262.87	1,227.70	28.55	43.40	11.20	35.14	118.29	1,345.99
20 Gadsden	1,623.54	1,850.28	1,088.19	4,562.01	273.41	223.74	15.89	89.84	602.88	5,164.89
21 Gilchrist	1,078.30	1,036.82	632.79	2,747.91	41.06	181.54	12.13	94.36	329.09	3,077.00
22 Glades	731.30	834.86	253.26	1,819.42	64.07	30.25	0.00	18.03	112.35	1,931.77
23 Gulf	597.97	719.31	523.20	1,840.48	21.31	138.47	16.39	29.03	205.20	2,045.68
24 Hamilton	470.71	580.36	398.42	1,449.49	119.35	23.36	23.49	50.80	217.00	1,666.49
25 Hardee	1,665.19	1,927.97	1,271.58	4,864.74	261.47	39.97	6.66	133.79	441.89	5,306.63
26 Hendry	2,485.03	3,204.25	2,420.49	8,109.77	540.79	121.02	80.13	336.41	1,078.35	9,188.12
27 Hernando	7,993.88	8,917.06	6,377.97	23,288.91	387.59	522.55	239.18	520.39	1,669.71	24,958.62
28 Highlands	4,212.41	4,645.69	3,010.79	11,868.89	445.07	110.67	72.59	361.99	990.32	12,859.21
29 Hillsborough	71,223.87	83,180.08	54,715.95	209,119.90	17,300.15	7,109.74	1,639.75	5,609.21	31,658.85	240,778.75
30 Holmes	1,100.95	1,241.55	750.62	3,093.12	9.34	7.22	6.01	122.77	145.34	3,238.46
31 Indian River	5,432.49	6,536.03	4,991.15	16,959.67	759.07	502.62	194.99	387.55	1,844.23	18,803.90
32 Jackson	2,217.90	2,185.10	1,487.20	5,890.20	79.38	298.55	21.08	243.86	642.87	6,533.07
33 Jefferson	272.60	314.52	177.26	764.38	20.36	49.56	0.00	11.15	81.07	845.45
34 Lafayette	370.25	460.09	271.39	1,101.73	59.84	7.29	6.17	74.77	148.07	1,249.80
35 Lake	15,518.31	17,153.96	11,635.46	44,307.73	1,488.96	1,670.81	338.26	1,326.67	4,824.70	49,132.43
36 Lee	28,392.72	34,688.86	25,230.85	88,312.43	9,892.75	1,780.35	366.23	2,296.93	14,336.26	102,648.69
37 Leon	12,384.88	12,693.17	8,888.40	33,966.45	591.78	912.86	196.63	652.01	2,353.28	36,319.73
38 Levy	1,993.25	2,200.68	1,209.41	5,403.34	121.72	44.68	17.26	171.05	354.71	5,758.05
39 Liberty	423.95	496.27	316.78	1,237.00	7.92	79.48	36.16	56.88	180.44	1,417.44
40 Madison	933.66	947.97	581.53	2,463.16	6.83	14.25	0.00	101.61	122.69	2,585.85
41 Manatee	15,808.52	18,687.33	12,757.12	47,252.97	4,085.74	748.99	513.37	1,174.40	6,522.50	53,775.47
42 Marion	14,107.96	16,395.03	11,457.72	41,960.71	1,603.21	2,383.65	636.16	1,393.69	6,016.71	47,977.42
43 Martin	5,519.92	6,767.28	5,164.82	17,452.02	1,717.40	126.85	908.93	496.74	3,249.92	20,701.94
44 Monroe	2,751.27	3,154.37	2,097.84	8,003.48	670.84	226.55	35.28	183.88	1,116.55	9,120.03
45 Nassau	4,441.12	4,782.55	3,292.42	12,516.09	138.22	224.32	66.53	447.86	876.93	13,393.02
46 Okaloosa	11,417.31	12,492.54	8,203.66	32,113.51	1,102.35	875.29	249.18	727.48	2,954.30	35,067.81
47 Okeechobee	2,010.82	2,452.69	1,767.29	6,230.80	554.91	51.23	9.18	203.40	818.72	7,049.52
48 Orange	57,721.46	71,692.07	55,725.14	185,138.67	28,191.10	12,182.48	2,523.50	3,718.94	46,616.02	231,754.69
49 Osceola	18,722.47	25,073.61	18,665.03	62,461.11	10,485.30	1,525.23	827.00	1,735.63	14,573.16	77,034.27
50 Palm Beach	56,132.01	69,367.88	51,053.64	176,553.53	22,242.00	4,755.16	2,639.13	4,343.69	33,979.98	210,533.51
51 Pasco	25,668.60	29,589.82	21,064.09	76,322.51	2,511.09	3,481.99	933.46	1,657.52	8,584.06	84,906.57
52 Pinellas	31,745.41	36,179.02	26,433.21	94,357.64	3,968.93	4,276.42	1,207.81	2,965.32	12,418.48	106,776.12
53 Polk	34,442.01	39,489.88	29,007.98	102,939.87	7,622.52	1,855.45	1,804.70	3,335.29	14,617.96	117,557.83
54 Putnam	3,642.55	4,109.52	2,467.23	10,219.30	474.18	57.43	45.55	347.05	924.21	11,143.51
55 St. Johns	14,828.94	17,509.65	12,559.84	44,898.43	209.76	1,611.70	550.73	799.69	3,171.88	48,070.31
56 St. Lucie	12,430.30	15,447.58	11,977.21	39,855.09	2,743.47	430.21	74.17	1,035.40	4,283.25	44,138.34
57 Santa Rosa	9,474.43	11,303.01	8,430.39	29,207.83	202.50	1,344.49	253.00	607.77	2,407.76	31,615.59
58 Sarasota	13,557.67	16,700.05	12,376.09	42,633.81	1,818.00	2,362.00	294.57	931.05	5,405.62	48,039.43
59 Seminole	22,038.02	25,323.50	18,857.77	66,219.29	2,582.81	1,020.72	223.23	1,628.08	5,454.84	71,674.13
60 Sumter	3,084.31	3,396.93	2,152.66	8,633.90	207.92	139.93	8.96	306.39	663.20	9,297.10
61 Suwannee	1,995.14	2,297.45	1,407.13	5,699.72	239.93	11.62	0.55	221.06	473.16	6,172.88
62 Taylor	1,075.74	1,116.52	562.57	2,754.83	0.00	26.53	6.77	17.55	50.85	2,805.68
63 Union	919.58	925.90	489.86	2,335.34	0.00	17.71	17.64	116.18	151.53	2,486.87
64 Volusia	20,580.91	23,381.68	16,327.81	60,290.40	2,532.02	2,765.47	276.21	1,836.73	7,410.43	67,700.83
65 Wakulla	1,922.61	1,875.56	1,331.16	5,129.33	5.62	121.71	55.33	177.30	359.96	5,489.29
66 Walton	3,697.00	4,055.71	2,704.61	10,457.32	451.35	71.68	32.23	148.46	703.72	11,161.04
67 Washington	1,265.79	1,315.27	903.13	3,484.19	9.92	147.14	69.80	78.35	305.21	3,789.40
69 FAMU Lab School	192.33	255.91	161.71	609.95	2.89	0.00	0.00	4.48	7.37	617.32
70 FAU - Palm Beach	259.07	380.58	661.85	1,301.50	14.21	0.00	0.00	0.00	14.21	1,315.71
71 FAU - St. Lucie	630.90	840.96	3.94	1,475.80	59.90	14.58	0.00	0.00	74.48	1,550.28
72 FSU Lab - Broward	458.19	268.15	7.10	733.44	33.00	3.64	0.00	0.00	36.64	770.08
73 FSU Lab - Leon	459.78	704.14	603.18	1,767.10	19.61	0.00	0.00	78.75	98.36	1,865.46
74 UF Lab School	242.99	525.30	473.23	1,241.52	0.00	0.00	0.00	8.71	8.71	1,250.23
75 Virtual School	2,629.91	9,281.98	25,891.38	37,803.27	30.27	0.00	0.00	988.35	1,018.62	38,821.89

State 886,941.84 1,054,895.94 775,966.09 2,717,803.87 215,161.86 88,580.93 27,177.88 69,234.19 400,154.86 3,117,958.73

2020-21 FEFP Second Calculation
 Funded Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Total Weighted FTE ¹	Additional Weighted FTE ²	Total Projected Weighted FTE
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,601.92	11,336.36	7,680.63	717.55	184.20	68.28	516.36	31,105.30	986.04	32,091.34
2 Baker	1,783.71	1,876.03	1,051.18	10.37	129.98	7.37	322.30	5,180.94	64.20	5,245.14
3 Bay	8,163.70	9,077.13	6,510.19	736.80	1,939.66	561.44	582.63	27,571.55	617.88	28,189.43
4 Bradford	1,128.47	1,137.51	693.87	0.00	82.03	13.38	83.86	3,139.12	32.38	3,171.50
5 Brevard	24,216.93	28,360.56	20,157.54	1,749.27	3,010.45	578.15	1,473.10	79,546.00	1,830.97	81,376.97
6 Broward	80,799.90	96,720.35	71,624.00	23,627.47	6,934.50	3,402.39	6,806.74	289,915.35	6,537.22	296,452.57
7 Calhoun	691.16	825.19	571.40	5.29	74.08	20.15	69.13	2,256.40	45.16	2,301.56
8 Charlotte	5,101.38	5,583.11	4,682.72	276.01	658.33	61.61	452.44	16,815.60	334.28	17,149.88
9 Citrus	5,469.46	5,904.15	3,989.81	109.43	423.00	40.20	497.18	16,433.23	257.31	16,690.54
10 Clay	12,674.13	14,899.06	11,173.20	672.24	1,304.52	198.22	931.86	41,853.23	1,054.64	42,907.87
11 Collier	12,361.89	17,132.75	12,932.27	6,094.08	2,349.07	387.53	1,037.20	52,294.79	1,378.20	53,672.99
12 Columbia	3,917.25	3,926.92	2,259.05	107.90	162.23	12.34	411.33	10,797.02	93.52	10,890.54
13 Dade	94,403.46	122,677.84	90,946.35	44,249.25	9,839.42	2,184.80	8,008.04	372,309.16	8,466.11	380,775.27
14 DeSoto	1,626.83	1,872.22	1,178.27	297.33	7.51	4.59	139.24	5,125.99	36.88	5,162.87
15 Dixie	858.93	857.78	547.51	7.00	36.44	11.31	69.51	2,388.48	19.30	2,407.78
16 Duval	47,284.49	49,262.16	32,658.68	6,679.97	3,619.48	1,342.89	1,766.71	142,614.38	2,133.63	144,748.01
17 Escambia	14,523.13	15,065.26	9,944.18	468.97	803.83	669.10	1,291.92	42,766.39	868.13	43,634.52
18 Flagler	3,887.74	4,911.59	3,829.87	301.19	249.65	50.96	335.21	13,566.21	216.42	13,782.63
19 Franklin	449.16	515.67	262.87	28.55	43.40	11.20	35.14	1,345.99	12.76	1,358.75
20 Gadsden	1,623.54	1,850.28	1,088.19	273.41	223.74	15.89	89.84	5,164.89	35.18	5,200.07
21 Gilchrist	1,078.30	1,036.82	632.79	41.06	181.54	12.13	94.36	3,077.00	74.93	3,151.93
22 Glades	731.30	834.86	253.26	64.07	30.25	0.00	18.03	1,931.77	0.60	1,932.37
23 Gulf	597.97	719.31	523.20	21.31	138.47	16.39	29.03	2,045.68	14.30	2,059.98
24 Hamilton	470.71	580.36	398.42	119.35	23.36	23.49	50.80	1,666.49	11.16	1,677.65
25 Hardee	1,665.19	1,927.97	1,271.58	261.47	39.97	6.66	133.79	5,306.63	46.56	5,353.19
26 Hendry	2,485.03	3,204.25	2,420.49	540.79	121.02	80.13	336.41	9,188.12	115.22	9,303.34
27 Hernando	7,993.88	8,917.06	6,377.97	387.59	522.55	239.18	520.39	24,958.62	342.38	25,301.00
28 Highlands	4,212.41	4,645.69	3,010.79	445.07	110.67	72.59	361.99	12,859.21	123.57	12,982.78
29 Hillsborough	71,223.87	83,180.08	54,715.95	17,300.15	7,109.74	1,639.75	5,609.21	240,778.75	4,520.67	245,299.42
30 Holmes	1,100.95	1,241.55	750.62	9.34	7.22	6.01	122.77	3,238.46	29.42	3,267.88
31 Indian River	5,432.49	6,536.03	4,991.15	759.07	502.62	194.99	387.55	18,803.90	321.98	19,125.88
32 Jackson	2,217.90	2,185.10	1,487.20	79.38	298.55	21.08	243.86	6,533.07	86.07	6,619.14
33 Jefferson	272.60	314.52	177.26	20.36	49.56	0.00	11.15	845.45	3.84	849.29
34 Lafayette	370.25	460.09	271.39	59.84	7.29	6.17	74.77	1,249.80	42.15	1,291.95
35 Lake	15,518.31	17,153.96	11,635.46	1,488.96	1,670.81	338.26	1,326.67	49,132.43	943.15	50,075.58
36 Lee	28,392.72	34,688.86	25,230.85	9,892.75	1,780.35	366.23	2,296.93	102,648.69	2,256.08	104,904.77
37 Leon	12,384.88	12,693.17	8,888.40	591.78	912.86	196.63	652.01	36,319.73	821.48	37,141.21
38 Levy	1,993.25	2,200.68	1,209.41	121.72	44.68	17.26	171.05	5,758.05	195.02	5,953.07
39 Liberty	423.95	496.27	316.78	7.92	79.48	36.16	56.88	1,417.44	29.71	1,447.15
40 Madison	933.66	947.97	581.53	6.83	14.25	0.00	101.61	2,585.85	21.80	2,607.65
41 Manatee	15,808.52	18,687.33	12,757.12	4,085.74	748.99	513.37	1,174.40	53,775.47	913.42	54,688.89
42 Marion	14,107.96	16,395.03	11,457.72	1,603.21	2,383.65	636.16	1,393.69	47,977.42	766.48	48,743.90
43 Martin	5,519.92	6,767.28	5,164.82	1,717.40	126.85	908.93	496.74	20,701.94	456.35	21,158.29
44 Monroe	2,751.27	3,154.37	2,097.84	670.84	226.55	35.28	183.88	9,120.03	174.15	9,294.18
45 Nassau	4,441.12	4,782.55	3,292.42	138.22	224.32	66.53	447.86	13,393.02	282.94	13,675.96
46 Okaloosa	11,417.31	12,492.54	8,203.66	1,102.35	875.29	249.18	727.48	35,067.81	800.75	35,868.56
47 Okeechobee	2,010.82	2,452.69	1,767.29	554.91	51.23	9.18	203.40	7,049.52	86.05	7,135.57
48 Orange	57,721.46	71,692.07	55,725.14	28,191.10	12,182.48	2,523.50	3,718.94	231,754.69	4,926.29	236,680.98
49 Osceola	18,722.47	25,073.61	18,665.03	10,485.30	1,525.23	827.00	1,735.63	77,034.27	1,025.08	78,059.35
50 Palm Beach	56,132.01	69,367.88	51,053.64	22,242.00	4,755.16	2,639.13	4,343.69	210,533.51	8,977.84	219,511.35
51 Pasco	25,668.60	29,589.82	21,064.09	2,511.09	3,481.99	933.46	1,657.52	84,906.57	1,423.32	86,329.89
52 Pinellas	31,745.41	36,179.02	26,433.21	3,968.93	4,276.42	1,207.81	2,965.32	106,776.12	2,157.56	108,933.68
53 Polk	34,442.01	39,489.88	29,007.98	7,622.52	1,855.45	1,804.70	3,335.29	117,557.83	1,193.35	118,751.18
54 Putnam	3,642.55	4,109.52	2,467.23	474.18	57.43	45.55	347.05	11,143.51	163.61	11,307.12
55 St. Johns	14,828.94	17,509.65	12,559.84	209.76	1,611.70	550.73	799.69	48,070.31	1,930.52	50,000.83
56 St. Lucie	12,430.30	15,447.58	11,977.21	2,743.47	430.21	74.17	1,035.40	44,138.34	974.41	45,112.75
57 Santa Rosa	9,474.43	11,303.01	8,430.39	202.50	1,344.49	253.00	607.77	31,615.59	506.41	32,122.00
58 Sarasota	13,557.67	16,700.05	12,376.09	1,818.00	2,362.00	294.57	931.05	48,039.43	1,695.39	49,734.82
59 Seminole	22,038.02	25,323.50	18,857.77	2,582.81	1,020.72	223.23	1,628.08	71,674.13	2,438.82	74,112.95
60 Sumter	3,084.31	3,396.93	2,152.66	207.92	139.93	8.96	306.39	9,297.10	148.48	9,445.58
61 Suwannee	1,995.14	2,297.45	1,407.13	239.93	11.62	0.55	221.06	6,172.88	112.14	6,285.02
62 Taylor	1,075.74	1,116.52	562.57	0.00	26.53	6.77	17.55	2,805.68	140.80	2,946.48
63 Union	919.58	925.90	489.86	0.00	17.71	17.64	116.18	2,486.87	32.88	2,519.75
64 Volusia	20,580.91	23,381.68	16,327.81	2,532.02	2,765.47	276.21	1,836.73	67,700.83	922.63	68,623.46
65 Wakulla	1,922.61	1,875.56	1,331.16	5.62	121.71	55.33	177.30	5,489.29	84.69	5,573.98
66 Walton	3,697.00	4,055.71	2,704.61	451.35	71.68	32.23	148.46	11,161.04	204.98	11,366.02
67 Washington	1,265.79	1,315.27	903.13	9.92	147.14	69.80	78.35	3,789.40	90.55	3,879.95
69 FAMU Lab School	192.33	255.91	161.71	2.89	0.00	0.00	4.48	617.32	0.30	617.62
70 FAU - Palm Beach	259.07	380.58	661.85	14.21	0.00	0.00	0.00	1,315.71	0.75	1,316.46
71 FAU - St. Lucie	630.90	840.96	3.94	59.90	14.58	0.00	0.00	1,550.28	0.00	1,550.28
72 FSU Lab - Broward	458.19	268.15	7.10	33.00	3.64	0.00	0.00	770.08	0.00	770.08
73 FSU Lab - Leon	459.78	704.14	603.18	19.61	0.00	0.00	78.75	1,865.46	44.75	1,910.21
74 UF Lab School	242.99	525.30	473.23	0.00	0.00	0.00	8.71	1,250.23	26.74	1,276.97
75 Virtual School	2,629.91	9,281.98	25,891.38	30.27	0.00	0.00	988.35	38,821.89	488.52	39,310.41
State	886,941.84	1,054,895.94	775,966.09	215,161.86	88,580.93	27,177.88	69,234.19	3,117,958.73	68,211.25	3,186,169.98

1. The FEFP Conference Report provides the basis for capping WFTE in the FEFP 3rd, 4th and Final Calculations.

2. Additional Weighted FTE includes the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early High School Graduation and Industry-Certified Career Education.

2020-21 FEFP Second Calculation
 Add-On Weighted FTE

District	Advanced Placement FTE	IB Exam FTE	IB Diploma FTE	AICE Diploma FTE	AICE Score FTE	Isolated Schools FTE	ESE Supplement FTE	Early Graduation FTE	Industry-Certified Career Ed. Supplement FTE	Total Add-On FTE
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	496.16	95.20	22.80	22.80	138.40	0.00	0.00	5.00	205.68	986.04
2 Baker	2.24	0.00	0.00	0.00	0.00	0.00	3.46	5.00	53.50	64.20
3 Bay	249.44	16.80	2.10	9.30	155.04	0.00	0.00	28.50	156.70	617.88
4 Bradford	3.52	0.00	0.00	0.00	0.00	0.00	4.71	1.25	22.90	32.38
5 Brevard	729.12	60.16	13.50	49.50	324.96	0.00	0.00	37.50	616.23	1,830.97
6 Broward	2,830.88	113.76	27.60	166.50	1,624.80	0.00	0.00	80.50	1,693.18	6,537.22
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	4.83	0.00	40.33	45.16
8 Charlotte	124.96	0.00	0.00	0.00	63.84	0.00	0.00	2.00	143.48	334.28
9 Citrus	81.76	52.32	15.60	0.00	0.00	0.00	0.00	10.00	97.63	257.31
10 Clay	360.80	40.00	11.40	37.80	290.24	0.00	0.00	2.25	312.15	1,054.64
11 Collier	467.84	0.00	0.00	15.60	536.48	78.48	0.00	18.00	261.80	1,378.20
12 Columbia	42.24	0.00	0.00	0.00	0.00	0.00	0.00	14.50	36.78	93.52
13 Dade	4,514.40	394.88	110.40	151.50	1,306.88	0.00	0.00	159.00	1,829.05	8,466.11
14 DeSoto	9.44	0.00	0.00	0.00	0.00	0.00	1.19	4.25	22.00	36.88
15 Dixie	6.40	0.00	0.00	0.00	0.00	0.00	0.50	0.50	11.90	19.30
16 Duval	1,138.56	271.68	61.50	37.20	235.84	0.00	0.00	103.00	285.85	2,133.63
17 Escambia	232.32	70.08	21.00	0.00	0.00	0.00	0.00	6.50	538.23	868.13
18 Flagler	84.00	31.84	9.60	0.00	0.00	0.00	0.00	11.75	79.23	216.42
19 Franklin	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60	12.76
20 Gadsden	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	33.68	35.18
21 Gilchrist	1.60	0.00	0.00	0.00	0.00	0.00	4.83	1.00	67.50	74.93
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	14.05	14.30
24 Hamilton	1.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.40	11.16
25 Hardee	12.32	0.00	0.00	0.00	0.00	0.00	1.54	0.00	32.70	46.56
26 Hendry	30.24	0.00	0.00	0.00	0.00	0.00	0.00	17.00	67.98	115.22
27 Hernando	116.16	29.28	5.70	0.00	16.64	0.00	0.00	3.00	171.60	342.38
28 Highlands	46.72	19.20	3.90	0.00	0.00	0.00	0.00	2.00	51.75	123.57
29 Hillsborough	2,823.36	388.32	124.50	3.00	25.76	0.00	0.00	178.00	977.73	4,520.67
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	1.32	0.00	28.10	29.42
31 Indian River	164.48	35.20	7.80	0.00	0.00	0.00	0.00	5.50	109.00	321.98
32 Jackson	7.52	0.00	0.00	0.00	0.00	0.00	0.00	1.25	77.30	86.07
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	1.14	0.00	2.70	3.84
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	5.65	0.00	36.50	42.15
35 Lake	365.12	0.00	0.00	0.00	0.00	0.00	0.00	15.25	562.78	943.15
36 Lee	417.92	262.88	72.00	73.50	572.00	0.00	0.00	66.00	791.78	2,256.08
37 Leon	526.24	37.76	9.60	0.00	0.00	0.00	0.00	10.25	237.63	821.48
38 Levy	8.00	0.00	0.00	0.00	0.00	136.90	4.82	3.00	42.30	195.02
39 Liberty	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.25	29.30	29.71
40 Madison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	18.80	21.80
41 Manatee	307.68	45.12	10.80	29.70	150.24	0.00	0.00	30.25	339.63	913.42
42 Marion	169.76	82.40	20.10	21.90	217.44	0.00	0.00	11.00	243.88	766.48
43 Martin	225.44	68.16	16.20	0.00	0.00	0.00	0.00	11.00	135.55	456.35
44 Monroe	113.92	0.00	0.00	0.00	0.00	0.00	0.00	4.00	56.23	174.15
45 Nassau	107.04	0.00	0.00	0.00	0.00	0.00	0.00	11.50	164.40	282.94
46 Okaloosa	307.52	37.60	6.60	1.20	112.80	0.00	0.00	0.00	335.03	800.75
47 Okeechobee	22.08	0.00	0.00	0.00	0.00	0.00	4.82	0.25	58.90	86.05
48 Orange	3,319.68	216.32	56.40	3.90	19.84	0.00	0.00	91.75	1,218.40	4,926.29
49 Osceola	478.08	98.40	31.20	0.00	16.00	0.00	0.00	26.25	375.15	1,025.08
50 Palm Beach	2,363.68	426.08	100.20	350.10	3,870.08	0.00	0.00	69.25	1,798.45	8,977.84
51 Pasco	754.72	90.24	26.10	23.40	169.76	0.00	0.00	24.50	334.60	1,423.32
52 Pinellas	921.28	224.64	68.40	15.00	253.76	0.00	0.00	100.75	573.73	2,157.56
53 Polk	430.72	150.56	30.30	16.50	92.64	0.00	0.00	50.25	422.38	1,193.35
54 Putnam	15.68	0.00	0.00	12.00	91.68	0.00	0.00	10.75	33.50	163.61
55 St. Johns	1,011.04	123.04	29.10	24.00	180.64	0.00	0.00	15.25	547.45	1,930.52
56 St. Lucie	49.76	61.76	13.80	28.80	378.56	0.00	0.00	13.25	428.48	974.41
57 Santa Rosa	235.36	0.00	0.00	0.00	0.00	0.00	0.00	2.25	268.80	506.41
58 Sarasota	504.00	169.76	38.10	62.10	502.08	0.00	0.00	20.50	398.85	1,695.39
59 Seminole	1,475.52	97.92	30.30	0.00	0.00	0.00	0.00	33.00	802.08	2,438.82
60 Sumter	56.64	0.00	0.00	0.00	0.00	0.00	3.51	0.00	88.33	148.48
61 Suwannee	15.36	0.00	0.00	0.00	0.00	0.00	1.03	1.25	94.50	112.14
62 Taylor	2.72	0.00	0.00	0.00	0.00	118.33	0.00	0.00	19.75	140.80
63 Union	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.28	32.88
64 Volusia	390.56	180.80	48.60	0.00	59.44	0.00	0.00	8.25	234.98	922.63
65 Wakulla	14.56	0.00	0.00	0.00	0.00	0.00	0.00	4.50	65.63	84.69
66 Walton	69.28	0.00	0.00	0.00	0.00	0.00	0.00	1.25	134.45	204.98
67 Washington	1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.50	88.93	90.55
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
70 FAU - Palm Beach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75
71 FAU - St. Lucie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72 FSU Lab - Broward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73 FSU Lab - Leon	27.20	0.00	0.00	0.00	0.00	0.00	0.00	0.25	17.30	44.75
74 UF Lab School	26.24	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	26.74
75 Virtual School	477.92	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.10	488.52

State 29,792.00 3,992.16 1,045.20 1,155.30 11,405.84 333.71 43.35 1,350.25 19,093.44 68,211.25

2020-21 FEFP Second Calculation
 Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District	2017	2018	2019	Three-Year	Three-Year	Add	District
	FPLI	FPLI	FPLI	Average	Average		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	97.45	97.51	97.45	97.47	77.98	97.98	0.9798
2 Baker	96.79	96.91	96.45	96.72	77.37	97.37	0.9737
3 Bay	96.77	96.53	95.83	96.38	77.10	97.10	0.9710
4 Bradford	96.22	96.28	95.83	96.11	76.89	96.89	0.9689
5 Brevard	98.43	98.59	98.36	98.46	78.77	98.77	0.9877
6 Broward	102.27	102.41	102.04	102.24	81.79	101.79	1.0179
7 Calhoun	92.51	92.10	91.43	92.01	73.61	93.61	0.9361
8 Charlotte	98.23	98.53	98.71	98.49	78.79	98.79	0.9879
9 Citrus	93.77	93.67	92.98	93.47	74.78	94.78	0.9478
10 Clay	98.83	98.84	98.38	98.68	78.95	98.95	0.9895
11 Collier	106.01	106.27	106.47	106.25	85.00	105.00	1.0500
12 Columbia	94.26	93.82	93.08	93.72	74.98	94.98	0.9498
13 Dade	101.79	101.63	101.92	101.78	81.42	101.42	1.0142
14 DeSoto	96.68	97.08	97.26	97.01	77.61	97.61	0.9761
15 Dixie	92.10	92.59	92.54	92.41	73.93	93.93	0.9393
16 Duval	101.18	101.16	100.68	101.01	80.81	100.81	1.0081
17 Escambia	97.29	96.92	96.75	96.99	77.59	97.59	0.9759
18 Flagler	94.67	94.69	94.58	94.65	75.72	95.72	0.9572
19 Franklin	93.11	92.09	90.28	91.83	73.46	93.46	0.9346
20 Gadsden	94.60	94.28	93.91	94.26	75.41	95.41	0.9541
21 Gilchrist	94.22	94.40	94.34	94.32	75.46	95.46	0.9546
22 Glades	97.87	98.61	98.79	98.42	78.74	98.74	0.9874
23 Gulf	93.22	93.11	92.43	92.92	74.34	94.34	0.9434
24 Hamilton	90.89	90.64	90.22	90.58	72.47	92.47	0.9247
25 Hardee	94.76	95.37	95.64	95.26	76.21	96.21	0.9621
26 Hendry	99.58	100.09	100.27	99.98	79.98	99.98	0.9998
27 Hernando	96.05	95.74	95.99	95.93	76.74	96.74	0.9674
28 Highlands	94.18	94.50	94.67	94.45	75.56	95.56	0.9556
29 Hillsborough	100.66	100.38	100.64	100.56	80.45	100.45	1.0045
30 Holmes	92.78	92.74	92.40	92.64	74.11	94.11	0.9411
31 Indian River	100.18	100.11	99.93	100.07	80.06	100.06	1.0006
32 Jackson	93.06	92.24	90.30	91.87	73.49	93.49	0.9349
33 Jefferson	94.35	94.00	93.62	93.99	75.19	95.19	0.9519
34 Lafayette	90.67	90.80	90.75	90.74	72.59	92.59	0.9259
35 Lake	97.38	97.52	97.80	97.57	78.05	98.05	0.9805
36 Lee	102.23	102.59	102.78	102.53	82.03	102.03	1.0203
37 Leon	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
38 Levy	94.07	94.34	94.28	94.23	75.38	95.38	0.9538
39 Liberty	92.08	92.17	91.80	92.02	73.61	93.61	0.9361
40 Madison	91.86	91.44	90.37	91.22	72.98	92.98	0.9298
41 Manatee	98.07	98.45	98.73	98.42	78.73	98.73	0.9873
42 Marion	93.88	93.59	93.37	93.61	74.89	94.89	0.9489
43 Martin	101.83	102.20	102.17	102.07	81.65	101.65	1.0165
44 Monroe	105.47	106.39	106.07	105.98	84.78	104.78	1.0478
45 Nassau	98.76	98.88	98.62	98.75	79.00	99.00	0.9900
46 Okaloosa	99.34	99.25	98.89	99.16	79.33	99.33	0.9933
47 Okeechobee	96.98	97.53	97.49	97.33	77.87	97.87	0.9787
48 Orange	100.87	100.85	101.13	100.95	80.76	100.76	1.0076
49 Osceola	98.53	98.53	98.81	98.62	78.90	98.90	0.9890
50 Palm Beach	105.04	105.26	105.18	105.16	84.13	104.13	1.0413
51 Pasco	97.96	97.76	98.01	97.91	78.33	98.33	0.9833
52 Pinellas	99.82	99.61	99.85	99.76	79.81	99.81	0.9981
53 Polk	96.20	96.05	96.00	96.08	76.87	96.87	0.9687
54 Putnam	95.06	95.07	94.62	94.92	75.93	95.93	0.9593
55 St. Johns	101.02	100.98	100.95	100.98	80.79	100.79	1.0079
56 St. Lucie	99.81	100.29	100.26	100.12	80.10	100.10	1.0010
57 Santa Rosa	96.95	96.92	96.37	96.75	77.40	97.40	0.9740
58 Sarasota	100.39	100.94	101.23	100.85	80.68	100.68	1.0068
59 Seminole	99.44	99.30	99.58	99.44	79.55	99.55	0.9955
60 Sumter	96.03	96.49	95.74	96.09	76.87	96.87	0.9687
61 Suwannee	92.70	92.40	91.07	92.06	73.65	93.65	0.9365
62 Taylor	92.08	91.18	90.51	91.26	73.01	93.01	0.9301
63 Union	95.15	95.06	94.61	94.94	75.95	95.95	0.9595
64 Volusia	95.72	95.73	96.00	95.82	76.65	96.65	0.9665
65 Wakulla	94.66	94.39	94.02	94.36	75.49	95.49	0.9549
66 Walton	98.06	98.01	97.37	97.81	78.25	98.25	0.9825
67 Washington	92.99	92.81	92.14	92.65	74.12	94.12	0.9412
69 FAMU Lab School	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
70 FAU - Palm Beach	105.04	105.26	105.18	105.16	84.13	104.13	1.0413
71 FAU - St. Lucie	99.81	100.29	100.26	100.12	80.10	100.10	1.0010
72 FSU Lab - Broward	102.27	102.41	102.04	102.24	81.79	101.79	1.0179
73 FSU Lab - Leon	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
74 UF Lab School	97.45	97.51	97.45	97.47	77.98	97.98	0.9798
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.124
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	1.012
2 Special Programs for At-Risk Students		
ESOL/Intensive English Grades K-12	130	1.184
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.644
ESE Support Level V	255	5.462
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	1.012

2020-21 FEFP Second Calculation
Sparsity Supplement

District	2020-21 Unweighted FTE ¹	High School Centers	High School Centers Capped at 4	Sparsity Index 1,000 Minimum ²	Sparsity Factor	2020-21 Funded Weighted FTE	Initial Computed Sparsity Supplement ³	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,537.56	7	3	9,846	0.0000	32,091.34	0	0.00	0
2 Baker	4,865.94	1	1	4,866	0.0355	5,245.14	805,206	165.48	805,206
3 Bay	24,606.30	5	3	8,202	0.0000	28,189.43	0	0.00	0
4 Bradford	2,934.96	1	1	2,935	0.0854	3,171.50	1,170,465	398.80	1,170,465
5 Brevard	73,689.43	16	3	24,563	0.0000	81,376.97	0	0.00	0
6 Broward	268,588.65	31	3	89,530	0.0000	296,452.57	0	0.00	0
7 Calhoun	2,101.52	2	2	1,051	0.1837	2,301.56	1,825,868	868.83	1,825,868
8 Charlotte	15,621.03	3	3	5,207	0.0293	17,149.88	2,167,544	138.76	2,167,544
9 Citrus	15,419.86	3	3	5,140	0.0305	16,690.54	2,195,281	142.37	2,195,281
10 Clay	39,098.55	7	3	13,033	0.0000	42,907.87	0	0.00	0
11 Collier	47,797.31	8	3	15,932	0.0000	53,672.99	0	0.00	0
12 Columbia	10,188.64	2	2	5,094	0.0313	10,890.54	1,471,461	144.42	1,471,461
13 Dade	344,920.54	49	3	114,974	0.0000	380,775.27	0	0.00	0
14 DeSoto	4,875.49	1	1	4,875	0.0354	5,162.87	788,562	161.74	788,562
15 Dixie	2,249.64	1	1	2,250	0.1125	2,407.78	1,170,043	520.10	1,170,043
16 Duval	132,228.39	21	3	44,076	0.0000	144,748.01	0	0.00	0
17 Escambia	39,828.23	7	3	13,276	0.0000	43,634.52	0	0.00	0
18 Flagler	12,818.35	2	2	6,409	0.0109	13,782.63	647,134	50.48	1,281,899
19 Franklin	1,247.82	1	1	1,248	0.1690	1,358.75	991,879	794.89	991,879
20 Gadsden	4,754.00	1	1	4,754	0.0377	5,200.07	847,478	178.27	847,478
21 Gilchrist	2,801.41	2	2	1,401	0.1586	3,151.93	2,159,160	770.74	2,159,160
22 Glades	1,815.97	1	1	1,816	0.1339	1,932.37	1,117,644	615.45	1,117,644
23 Gulf	1,856.00	2	2	1,000	0.1877	2,059.98	1,670,255	899.92	1,670,255
24 Hamilton	1,554.55	1	1	1,555	0.1489	1,677.65	1,078,728	693.92	1,078,728
25 Hardee	5,031.19	1	1	5,031	0.0324	5,353.19	749,881	149.05	749,881
26 Hendry	8,643.97	2	2	4,322	0.0468	9,303.34	1,881,494	217.67	1,881,494
27 Hernando	23,360.16	5	4	5,840	0.0189	25,301.00	2,068,811	88.56	2,336,051
28 Highlands	12,145.74	3	3	4,049	0.0532	12,982.78	2,981,720	245.50	2,981,720
29 Hillsborough	223,019.25	27	3	74,340	0.0000	245,299.42	0	0.00	0
30 Holmes	3,095.04	4	3	1,032	0.1852	3,267.88	2,613,640	844.46	2,613,640
31 Indian River	17,498.87	2	2	8,749	0.0000	19,125.88	0	0.00	0
32 Jackson	6,021.69	5	3	2,007	0.1240	6,619.14	3,545,322	588.76	3,545,322
33 Jefferson	774.03	1	1	1,000	0.1877	849.29	688,614	889.65	688,614
34 Lafayette	1,185.21	1	1	1,185	0.1735	1,291.95	968,395	817.07	968,395
35 Lake	45,546.73	8	3	15,182	0.0000	50,075.58	0	0.00	0
36 Lee	96,061.63	14	3	32,021	0.0000	104,904.77	0	0.00	0
37 Leon	33,925.35	5	3	11,308	0.0000	37,141.21	0	0.00	0
38 Levy	5,456.34	4	3	1,819	0.1337	5,953.07	3,439,021	630.28	3,439,021
39 Liberty	1,277.80	1	1	1,278	0.1669	1,447.15	1,043,284	816.47	1,043,284
40 Madison	2,463.35	1	1	2,463	0.1033	2,607.65	1,163,767	472.43	1,163,767
41 Manatee	50,268.49	7	3	16,756	0.0000	54,688.89	0	0.00	0
42 Marion	43,770.28	7	3	14,590	0.0000	48,743.90	0	0.00	0
43 Martin	18,924.40	3	3	6,308	0.0122	21,158.29	1,116,823	59.01	1,892,534
44 Monroe	8,492.00	3	3	2,831	0.0891	9,294.18	3,577,822	421.32	3,577,822
45 Nassau	12,620.13	4	3	4,207	0.0494	13,675.96	2,919,987	231.38	2,919,987
46 Okaloosa	32,692.38	6	3	10,897	0.0000	35,868.56	0	0.00	0
47 Okeechobee	6,673.41	1	1	6,673	0.0075	7,135.57	229,932	34.45	667,374
48 Orange	209,400.11	20	3	69,800	0.0000	236,680.98	0	0.00	0
49 Osceola	71,315.17	9	3	23,772	0.0000	78,059.35	0	0.00	0
50 Palm Beach	194,621.41	25	3	64,874	0.0000	219,511.35	0	0.00	0
51 Pasco	78,126.13	14	3	26,042	0.0000	86,329.89	0	0.00	0
52 Pinellas	98,219.02	16	3	32,740	0.0000	108,933.68	0	0.00	0
53 Polk	109,369.52	16	3	36,457	0.0000	118,751.18	0	0.00	0
54 Putnam	10,555.71	4	3	3,519	0.0671	11,307.12	3,276,254	310.38	3,276,254
55 St. Johns	44,624.06	6	3	14,875	0.0000	50,000.83	0	0.00	0
56 St. Lucie	41,813.64	6	3	13,938	0.0000	45,112.75	0	0.00	0
57 Santa Rosa	29,249.51	6	3	9,750	0.0000	32,122.00	0	0.00	0
58 Sarasota	44,148.97	7	3	14,716	0.0000	49,734.82	0	0.00	0
59 Seminole	67,675.62	9	3	22,559	0.0000	74,112.95	0	0.00	0
60 Sumter	8,786.52	2	2	4,393	0.0453	9,445.58	1,846,204	210.12	1,846,204
61 Suwannee	5,887.30	2	2	2,944	0.0851	6,285.02	2,311,116	392.56	2,311,116
62 Taylor	2,655.34	1	1	2,655	0.0957	2,946.48	1,217,620	458.56	1,217,620
63 Union	2,350.97	1	1	2,351	0.1081	2,519.75	1,176,020	500.23	1,176,020
64 Volusia	62,589.26	10	3	20,863	0.0000	68,623.46	0	0.00	0
65 Wakulla	5,124.93	1	1	5,125	0.0307	5,573.98	739,638	144.32	739,638
66 Walton	10,570.88	4	3	3,524	0.0669	11,366.02	3,286,447	310.90	3,286,447
67 Washington	3,472.80	2	2	1,736	0.1383	3,879.95	2,317,826	667.42	2,317,826
69 FAMU Lab School	593.68	1	1	1,000	0.1877	617.62	500,773	843.51	500,773
70 FAU - Palm Beach	1,277.07	1	1	1,277	0.1670	1,316.46	949,464	743.47	949,464
71 FAU - St. Lucie	1,460.74	0	0	0	0.0000	1,550.28	0	0.00	0
72 FSU Lab - Broward	711.68	0	0	0	0.0000	770.08	0	0.00	0
73 FSU Lab - Leon	1,803.61	1	1	1,804	0.1346	1,910.21	1,110,190	615.54	1,110,190
74 UF Lab School	1,217.71	1	1	1,218	0.1711	1,276.97	943,984	775.21	943,984
75 Virtual School	38,208.33	0	0	0	0.0000	39,310.41	0	0.00	0
State	2,890,177.27	455	162			3,186,169.98	68,770,757		70,885,915

1. If unweighted FTE is greater than 24,000, district is not eligible for sparsity supplement.
2. If sparsity index is greater than 7,308, sparsity factor is set to zero and district is not eligible for supplement.
3. Funded weighted FTE x Base Student Allocation x Sparsity Factor.

2020-21 FEFP Second Calculation
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	Potential	Potential	Discretionary	Wealth	Wealth	Initial
	Discretionary	2020-21	Discretionary	Per FTE	Adjustment	Adjusted	Prorated
	Local Effort	Unweighted	Local Effort	Amount Above	Amount ¹	Sparsity	Sparsity
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
	Supplement	FTE	per FTE	State Average	Supplement ²	Supplement ²	Supplement
1 Alachua	12,974,099	29,537.56	439.24	0.00	0	0	0
2 Baker	815,059	4,865.94	167.50	0.00	0	805,206	806,792
3 Bay	13,513,936	24,606.30	549.21	0.00	0	0	0
4 Bradford	801,734	2,934.96	273.17	0.00	0	1,170,465	1,172,771
5 Brevard	35,002,158	73,689.43	475.00	0.00	0	0	0
6 Broward	162,798,813	268,588.65	606.13	0.00	0	0	0
7 Calhoun	339,149	2,101.52	161.38	0.00	0	1,825,868	1,829,465
8 Charlotte	14,881,557	15,621.03	952.66	371.88	(2,167,544)	0	0
9 Citrus	8,398,295	15,419.86	544.64	0.00	0	2,195,281	2,199,606
10 Clay	9,725,055	39,098.55	248.73	0.00	0	0	0
11 Collier	74,294,482	47,797.31	1,554.37	0.00	0	0	0
12 Columbia	2,404,419	10,188.64	235.99	0.00	0	1,471,461	1,474,360
13 Dade	253,613,968	344,920.54	735.28	0.00	0	0	0
14 DeSoto	1,465,894	4,875.49	300.67	0.00	0	788,562	790,116
15 Dixie	432,470	2,249.64	192.24	0.00	0	1,170,043	1,172,348
16 Duval	57,147,414	132,228.39	432.19	0.00	0	0	0
17 Escambia	15,633,726	39,828.23	392.53	0.00	0	0	0
18 Flagler	7,899,950	12,818.35	616.30	35.52	(455,308)	826,591	828,220
19 Franklin	1,655,296	1,247.82	1,326.55	745.77	(930,587)	61,292	61,413
20 Gadsden	1,215,292	4,754.00	255.64	0.00	0	847,478	849,148
21 Gilchrist	671,569	2,801.41	239.73	0.00	0	2,159,160	2,163,414
22 Glades	549,430	1,815.97	302.55	0.00	0	1,117,644	1,119,846
23 Gulf	1,455,240	1,856.00	784.07	203.29	(377,306)	1,292,949	1,295,496
24 Hamilton	735,373	1,554.55	473.05	0.00	0	1,078,728	1,080,853
25 Hardee	1,307,499	5,031.19	259.88	0.00	0	749,881	751,358
26 Hendry	1,842,471	8,643.97	213.15	0.00	0	1,881,494	1,885,201
27 Hernando	8,239,330	23,360.16	352.71	0.00	0	2,336,051	2,340,654
28 Highlands	4,135,138	12,145.74	340.46	0.00	0	2,981,720	2,987,595
29 Hillsborough	87,761,470	223,019.25	393.52	0.00	0	0	0
30 Holmes	386,891	3,095.04	125.00	0.00	0	2,613,640	2,618,789
31 Indian River	14,955,759	17,498.87	854.67	0.00	0	0	0
32 Jackson	1,242,187	6,021.69	206.29	0.00	0	3,545,322	3,552,307
33 Jefferson	522,117	774.03	674.54	93.76	(72,573)	616,041	617,255
34 Lafayette	219,462	1,185.21	185.17	0.00	0	968,395	970,303
35 Lake	19,682,028	45,546.73	432.13	0.00	0	0	0
36 Lee	69,357,267	96,061.63	722.01	0.00	0	0	0
37 Leon	14,496,411	33,925.35	427.30	0.00	0	0	0
38 Levy	1,663,470	5,456.34	304.87	0.00	0	3,439,021	3,445,797
39 Liberty	212,318	1,277.80	166.16	0.00	0	1,043,284	1,045,340
40 Madison	584,866	2,463.35	237.43	0.00	0	1,163,767	1,166,060
41 Manatee	31,871,620	50,268.49	634.03	0.00	0	0	0
42 Marion	16,233,545	43,770.28	370.88	0.00	0	0	0
43 Martin	18,193,434	18,924.40	961.37	380.59	(1,892,534)	0	0
44 Monroe	23,157,857	8,492.00	2,727.02	2,146.24	(3,577,822)	0	0
45 Nassau	7,914,205	12,620.13	627.11	46.33	(584,691)	2,335,296	2,339,897
46 Okaloosa	15,229,473	32,692.38	465.84	0.00	0	0	0
47 Okeechobee	2,443,542	6,673.41	366.16	0.00	0	667,374	668,689
48 Orange	120,430,544	209,400.11	575.12	0.00	0	0	0
49 Osceola	24,370,908	71,315.17	341.74	0.00	0	0	0
50 Palm Beach	159,365,910	194,621.41	818.85	0.00	0	0	0
51 Pasco	25,107,835	78,126.13	321.38	0.00	0	0	0
52 Pinellas	71,377,817	98,219.02	726.72	0.00	0	0	0
53 Polk	32,163,344	109,369.52	294.08	0.00	0	0	0
54 Putnam	3,514,985	10,555.71	332.99	0.00	0	3,276,254	3,282,709
55 St. Johns	24,496,648	44,624.06	548.96	0.00	0	0	0
56 St. Lucie	18,989,254	41,813.64	454.14	0.00	0	0	0
57 Santa Rosa	8,926,024	29,249.51	305.17	0.00	0	0	0
58 Sarasota	49,788,094	44,148.97	1,127.73	0.00	0	0	0
59 Seminole	29,616,907	67,675.62	437.63	0.00	0	0	0
60 Sumter	11,029,628	8,786.52	1,255.29	674.51	(1,846,204)	0	0
61 Suwannee	1,522,446	5,887.30	258.60	0.00	0	2,311,116	2,315,669
62 Taylor	1,165,230	2,655.34	438.83	0.00	0	1,217,620	1,220,019
63 Union	214,501	2,350.97	91.24	0.00	0	1,176,020	1,178,337
64 Volusia	32,019,210	62,589.26	511.58	0.00	0	0	0
65 Wakulla	1,136,428	5,124.93	221.75	0.00	0	739,638	741,095
66 Walton	16,948,137	10,570.88	1,603.29	1,022.51	(3,286,447)	0	0
67 Washington	740,137	3,472.80	213.12	0.00	0	2,317,826	2,322,393
69 FAMU Lab School	253,679	593.68	427.30	0.00	0	500,773	501,760
70 FAU - Palm Beach	1,045,729	1,277.07	818.85	238.07	(304,032)	645,432	646,704
71 FAU - St. Lucie	663,380	1,460.74	454.14	0.00	0	0	0
72 FSU Lab - Broward	431,371	711.68	606.13	0.00	0	0	0
73 FSU Lab - Leon	770,683	1,803.61	427.30	0.00	0	1,110,190	1,112,377
74 UF Lab School	534,867	1,217.71	439.24	0.00	0	943,984	945,844
75 Virtual School	21,852,872	38,208.33	571.94	0.00	0	0	0
State	1,678,553,306	2,890,177.27	580.78		(15,495,048)	55,390,867	55,500,000

1. Column 2 x column 4 equals the wealth adjustment for districts with 24,000 and fewer FTE students.
2. Sum of column 5 and column 9 from previous Sparsity Supplement page. Negative numbers set to zero.

2020-21 FEFP Second Calculation
Sparsity Supplement - Wealth Adjustment (part 2)

District	Discretionary	Total	2020-21	Total	Total Funds	Total Funds	Discretionary	Computed	Wealth	Sparsity Supplement
	Wealth Adjustment	Formula Funds	Unweighted FTE	Funds per FTE	per FTE Amount Below State Average	Amount below State Average	Wealth Adj. Offset by Col. 6	Sparsity Supplement	Adjusted Sparsity Supplement	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	223,142,264	29,537.56	7,554.53	0	0	0	0	0	0
2 Baker	0	38,090,429	4,865.94	7,827.97	0	0	0	805,206	805,206	791,924
3 Bay	0	190,971,551	24,606.30	7,761.08	0	0	0	0	0	0
4 Bradford	0	24,110,260	2,934.96	8,214.85	0	0	0	1,170,465	1,170,465	1,151,157
5 Brevard	0	565,927,939	73,689.43	7,679.91	0	0	0	0	0	0
6 Broward	0	2,080,554,905	268,588.65	7,746.25	0	0	0	0	0	0
7 Calhoun	0	17,576,990	2,101.52	8,363.94	0	0	0	1,825,868	1,825,868	1,795,749
8 Charlotte	(2,167,544)	124,909,782	15,621.03	7,996.26	0	0	(2,167,544)	2,167,544	0	0
9 Citrus	0	117,209,991	15,419.86	7,601.24	0	0	0	2,195,281	2,195,281	2,159,068
10 Clay	0	298,210,058	39,098.55	7,627.14	0	0	0	0	0	0
11 Collier	0	435,866,558	47,797.31	9,119.06	0	0	0	0	0	0
12 Columbia	0	77,671,806	10,188.64	7,623.37	0	0	0	1,471,461	1,471,461	1,447,188
13 Dade	0	2,735,708,766	344,920.54	7,931.42	0	0	0	0	0	0
14 DeSoto	0	38,104,196	4,875.49	7,815.46	0	0	0	788,562	788,562	775,554
15 Dixie	0	17,804,833	2,249.64	7,914.53	0	0	0	1,170,043	1,170,043	1,150,742
16 Duval	0	1,019,996,879	132,228.39	7,713.90	0	0	0	0	0	0
17 Escambia	0	304,448,238	39,828.23	7,644.03	0	0	0	0	0	0
18 Flagler	(455,308)	96,667,465	12,818.35	7,541.33	(245)	(3,144,085)	0	1,281,899	1,281,899	1,260,753
19 Franklin	(930,587)	10,760,329	1,247.82	8,623.30	0	0	(930,587)	991,879	61,292	60,281
20 Gadsden	0	37,490,077	4,754.00	7,886.01	0	0	0	847,478	847,478	833,498
21 Gilchrist	0	23,739,625	2,801.41	8,474.17	0	0	0	2,159,160	2,159,160	2,123,543
22 Glades	0	15,307,087	1,815.97	8,429.15	0	0	0	1,117,644	1,117,644	1,099,208
23 Gulf	(377,306)	15,503,970	1,856.00	8,353.43	0	0	(377,306)	1,670,255	1,292,949	1,271,621
24 Hamilton	0	12,853,067	1,554.55	8,268.03	0	0	0	1,078,728	1,078,728	1,060,934
25 Hardee	0	37,901,999	5,031.19	7,533.41	0	0	0	749,881	749,881	737,511
26 Hendry	0	65,528,036	8,643.97	7,580.78	0	0	0	1,881,494	1,881,494	1,850,457
27 Hernando	0	177,891,176	23,360.16	7,615.15	0	0	0	2,336,051	2,336,051	2,297,516
28 Highlands	0	91,392,202	12,145.74	7,524.63	0	0	0	2,981,720	2,981,720	2,932,535
29 Hillsborough	0	1,710,671,029	223,019.25	7,670.51	0	0	0	0	0	0
30 Holmes	0	24,941,948	3,095.04	8,058.68	0	0	0	2,613,640	2,613,640	2,570,526
31 Indian River	0	138,327,432	17,498.87	7,904.94	0	0	0	0	0	0
32 Jackson	0	48,543,974	6,021.69	8,061.52	0	0	0	3,545,322	3,545,322	3,486,840
33 Jefferson	(72,573)	7,382,233	774.03	9,537.40	0	0	(72,573)	688,614	616,041	605,879
34 Lafayette	0	9,797,998	1,185.21	8,266.89	0	0	0	968,395	968,395	952,421
35 Lake	0	344,691,715	45,546.73	7,567.87	0	0	0	0	0	0
36 Lee	0	765,548,881	96,061.63	7,969.35	0	0	0	0	0	0
37 Leon	0	260,694,712	33,925.35	7,684.36	0	0	0	0	0	0
38 Levy	0	44,227,873	5,456.34	8,105.78	0	0	0	3,439,021	3,439,021	3,382,292
39 Liberty	0	11,099,680	1,277.80	8,686.56	0	0	0	1,043,284	1,043,284	1,026,074
40 Madison	0	19,342,874	2,463.35	7,852.26	0	0	0	1,163,767	1,163,767	1,144,570
41 Manatee	0	383,127,571	50,268.49	7,621.62	0	0	0	0	0	0
42 Marion	0	332,289,086	43,770.28	7,591.66	0	0	0	0	0	0
43 Martin	(1,892,534)	155,030,954	18,924.40	8,192.12	0	0	(1,892,534)	1,892,534	0	0
44 Monroe	(3,577,822)	86,533,526	8,492.00	10,190.01	0	0	(3,577,822)	3,577,822	0	0
45 Nassau	(584,691)	97,590,929	12,620.13	7,732.96	(54)	(677,070)	0	2,919,987	2,919,987	2,871,820
46 Okaloosa	0	254,929,585	32,692.38	7,797.83	0	0	0	0	0	0
47 Okeechobee	0	51,831,542	6,673.41	7,766.88	0	0	0	667,374	667,374	656,365
48 Orange	0	1,621,952,284	209,400.11	7,745.71	0	0	0	0	0	0
49 Osceola	0	533,560,555	71,315.17	7,481.73	0	0	0	0	0	0
50 Palm Beach	0	1,608,486,265	194,621.41	8,264.69	0	0	0	0	0	0
51 Pasco	0	599,469,415	78,126.13	7,673.10	0	0	0	0	0	0
52 Pinellas	0	779,037,479	98,219.02	7,931.64	0	0	0	0	0	0
53 Polk	0	821,724,533	109,369.52	7,513.29	0	0	0	0	0	0
54 Putnam	0	82,230,130	10,555.71	7,790.11	0	0	0	3,276,254	3,276,254	3,222,210
55 St. Johns	0	345,615,537	44,624.06	7,745.05	0	0	0	0	0	0
56 St. Lucie	0	321,621,177	41,813.64	7,691.78	0	0	0	0	0	0
57 Santa Rosa	0	223,683,338	29,249.51	7,647.42	0	0	0	0	0	0
58 Sarasota	0	373,422,588	44,148.97	8,458.24	0	0	0	0	0	0
59 Seminole	0	508,958,265	67,675.62	7,520.56	0	0	0	0	0	0
60 Sumter	(1,846,204)	70,919,576	8,786.52	8,071.41	0	0	(1,846,204)	1,846,204	0	0
61 Suwannee	0	44,166,878	5,887.30	7,502.06	0	0	0	2,311,116	2,311,116	2,272,993
62 Taylor	0	21,402,302	2,655.34	8,060.10	0	0	0	1,217,620	1,217,620	1,197,535
63 Union	0	18,781,433	2,350.97	7,988.80	0	0	0	1,176,020	1,176,020	1,156,621
64 Volusia	0	470,079,232	62,589.26	7,510.54	0	0	0	0	0	0
65 Wakulla	0	39,367,611	5,124.93	7,681.59	0	0	0	739,638	739,638	727,437
66 Walton	(3,286,447)	89,484,054	10,570.88	8,465.15	0	0	(3,286,447)	3,286,447	0	0
67 Washington	0	28,490,474	3,472.80	8,203.89	0	0	0	2,317,826	2,317,826	2,279,592
69 FAMU Lab School	0	5,224,278	593.68	8,799.82	0	0	0	500,773	500,773	492,512
70 FAU - Palm Beach	(304,032)	10,724,635	1,277.07	8,397.84	0	0	(304,032)	949,464	645,432	634,785
71 FAU - St. Lucie	0	10,982,987	1,460.74	7,518.78	0	0	0	0	0	0
72 FSU Lab - Broward	0	5,923,524	711.68	8,323.30	0	0	0	0	0	0
73 FSU Lab - Leon	0	13,871,694	1,803.61	7,691.07	0	0	0	1,110,190	1,110,190	1,091,877
74 UF Lab School	0	10,012,060	1,217.71	8,222.04	0	0	0	943,984	943,984	928,412
75 Virtual School	0	203,544,037	38,208.33	5,327.22	0	0	0	0	0	0

State (15,495,048) 22,504,680,361 2,890,177 7,786.61 (3,821,155) (14,455,049) 70,885,915 56,430,866 55,500,000

2020-21 FEFP Second Calculation
 State-Funded Discretionary Contribution

District	2020-21	Potential	Potential	Per FTE	Total
	Unweighted FTE	0.748 Discretionary Local Effort	0.748 DLE Per FTE	Amount in Lab School District	Discretionary Contribution ¹
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,537.56	12,974,099	439.24	0.00	0
2 Baker	4,865.94	815,059	167.50	0.00	0
3 Bay	24,606.30	13,513,936	549.21	0.00	0
4 Bradford	2,934.96	801,734	273.17	0.00	0
5 Brevard	73,689.43	35,002,158	475.00	0.00	0
6 Broward	268,588.65	162,798,813	606.13	0.00	0
7 Calhoun	2,101.52	339,149	161.38	0.00	0
8 Charlotte	15,621.03	14,881,557	952.66	0.00	0
9 Citrus	15,419.86	8,398,295	544.64	0.00	0
10 Clay	39,098.55	9,725,055	248.73	0.00	0
11 Collier	47,797.31	74,294,482	1,554.37	0.00	0
12 Columbia	10,188.64	2,404,419	235.99	0.00	0
13 Dade	344,920.54	253,613,968	735.28	0.00	0
14 DeSoto	4,875.49	1,465,894	300.67	0.00	0
15 Dixie	2,249.64	432,470	192.24	0.00	0
16 Duval	132,228.39	57,147,414	432.19	0.00	0
17 Escambia	39,828.23	15,633,726	392.53	0.00	0
18 Flagler	12,818.35	7,899,950	616.30	0.00	0
19 Franklin	1,247.82	1,655,296	1,326.55	0.00	0
20 Gadsden	4,754.00	1,215,292	255.64	0.00	0
21 Gilchrist	2,801.41	671,569	239.73	0.00	0
22 Glades	1,815.97	549,430	302.55	0.00	0
23 Gulf	1,856.00	1,455,240	784.07	0.00	0
24 Hamilton	1,554.55	735,373	473.05	0.00	0
25 Hardee	5,031.19	1,307,499	259.88	0.00	0
26 Hendry	8,643.97	1,842,471	213.15	0.00	0
27 Hernando	23,360.16	8,239,330	352.71	0.00	0
28 Highlands	12,145.74	4,135,138	340.46	0.00	0
29 Hillsborough	223,019.25	87,761,470	393.52	0.00	0
30 Holmes	3,095.04	386,891	125.00	0.00	0
31 Indian River	17,498.87	14,955,759	854.67	0.00	0
32 Jackson	6,021.69	1,242,187	206.29	0.00	0
33 Jefferson	774.03	522,117	674.54	0.00	0
34 Lafayette	1,185.21	219,462	185.17	0.00	0
35 Lake	45,546.73	19,682,028	432.13	0.00	0
36 Lee	96,061.63	69,357,267	722.01	0.00	0
37 Leon	33,925.35	14,496,411	427.30	0.00	0
38 Levy	5,456.34	1,663,470	304.87	0.00	0
39 Liberty	1,277.80	212,318	166.16	0.00	0
40 Madison	2,463.35	584,866	237.43	0.00	0
41 Manatee	50,268.49	31,871,620	634.03	0.00	0
42 Marion	43,770.28	16,233,545	370.88	0.00	0
43 Martin	18,924.40	18,193,434	961.37	0.00	0
44 Monroe	8,492.00	23,157,857	2,727.02	0.00	0
45 Nassau	12,620.13	7,914,205	627.11	0.00	0
46 Okaloosa	32,692.38	15,229,473	465.84	0.00	0
47 Okeechobee	6,673.41	2,443,542	366.16	0.00	0
48 Orange	209,400.11	120,430,544	575.12	0.00	0
49 Osceola	71,315.17	24,370,908	341.74	0.00	0
50 Palm Beach	194,621.41	159,365,910	818.85	0.00	0
51 Pasco	78,126.13	25,107,835	321.38	0.00	0
52 Pinellas	98,219.02	71,377,817	726.72	0.00	0
53 Polk	109,369.52	32,163,344	294.08	0.00	0
54 Putnam	10,555.71	3,514,985	332.99	0.00	0
55 St. Johns	44,624.06	24,496,648	548.96	0.00	0
56 St. Lucie	41,813.64	18,989,254	454.14	0.00	0
57 Santa Rosa	29,249.51	8,926,024	305.17	0.00	0
58 Sarasota	44,148.97	49,788,094	1,127.73	0.00	0
59 Seminole	67,675.62	29,616,907	437.63	0.00	0
60 Sumter	8,786.52	11,029,628	1,255.29	0.00	0
61 Suwannee	5,887.30	1,522,446	258.60	0.00	0
62 Taylor	2,655.34	1,165,230	438.83	0.00	0
63 Union	2,350.97	214,501	91.24	0.00	0
64 Volusia	62,589.26	32,019,210	511.58	0.00	0
65 Wakulla	5,124.93	1,136,428	221.75	0.00	0
66 Walton	10,570.88	16,948,137	1,603.29	0.00	0
67 Washington	3,472.80	740,137	213.12	0.00	0
69 FAMU Lab School	593.68	0	0.00	427.30	253,679
70 FAU - Palm Beach	1,277.07	0	0.00	818.85	1,045,729
71 FAU - St. Lucie	1,460.74	0	0.00	454.14	663,380
72 FSU Lab - Broward	711.68	0	0.00	606.13	431,371
73 FSU Lab - Leon	1,803.61	0	0.00	427.30	770,683
74 UF Lab School	1,217.71	0	0.00	439.24	534,867
75 Virtual School	38,208.33	0	0.00	571.94	21,852,872
State	2,890,177.27	1,653,000,725	571.94	3,744.90	25,552,581

1. Discretionary funds per unweighted FTE for school district in which laboratory school district is located x unweighted FTE for laboratory school district. The statewide average discretionary funds per unweighted FTE is used for the Florida Virtual School.

2020-21 FEFP Second Calculation
 0.748 Mill Compression Adjustment

District	2020 Tax Roll	Value of 0.748 Mills	2020-21 Unweighted FTE	Value of 0.748 Mills per FTE	Col. 4 Amount Below \$580.78	0.748 Discretionary Millage Levied	Compress to \$580.78 per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	18,067,761,957	12,974,099	29,537.56	439.24	141.54	0.748	4,180,746
2 Baker	1,135,053,192	815,059	4,865.94	167.50	413.28	0.748	2,010,996
3 Bay	18,819,541,330	13,513,936	24,606.30	549.21	31.57	0.748	776,821
4 Bradford	1,116,496,453	801,734	2,934.96	273.17	307.61	0.748	902,823
5 Brevard	48,744,093,139	35,002,158	73,689.43	475.00	105.78	0.748	7,794,868
6 Broward	226,714,033,617	162,798,813	268,588.65	606.13	0.00	0.748	0
7 Calhoun	472,299,296	339,149	2,101.52	161.38	419.40	0.748	881,377
8 Charlotte	20,724,092,807	14,881,557	15,621.03	952.66	0.00	0.748	0
9 Citrus	11,695,487,235	8,398,295	15,419.86	544.64	36.14	0.748	557,274
10 Clay	13,543,135,466	9,725,055	39,098.55	248.73	332.05	0.748	12,982,674
11 Collier	103,462,681,020	74,294,482	47,797.31	1,554.37	0.00	0.748	0
12 Columbia	3,348,399,446	2,404,419	10,188.64	235.99	344.79	0.748	3,512,941
13 Dade	353,183,445,068	253,613,968	344,920.54	735.28	0.00	0.748	0
14 DeSoto	2,041,408,089	1,465,894	4,875.49	300.67	280.11	0.748	1,365,674
15 Dixie	602,258,711	432,470	2,249.64	192.24	388.54	0.748	874,075
16 Duval	79,583,630,855	57,147,414	132,228.39	432.19	148.59	0.748	19,647,816
17 Escambia	21,771,565,790	15,633,726	39,828.23	392.53	188.25	0.748	7,497,664
18 Flagler	11,001,489,522	7,899,950	12,818.35	616.30	0.00	0.748	0
19 Franklin	2,305,169,597	1,655,296	1,247.82	1,326.55	0.00	0.748	0
20 Gadsden	1,692,418,238	1,215,292	4,754.00	255.64	325.14	0.748	1,545,716
21 Gilchrist	935,229,011	671,569	2,801.41	239.73	341.05	0.748	955,421
22 Glades	765,136,967	549,430	1,815.97	302.55	278.23	0.748	505,257
23 Gulf	2,026,571,302	1,455,240	1,856.00	784.07	0.00	0.748	0
24 Hamilton	1,024,082,745	735,373	1,554.55	473.05	107.73	0.748	167,472
25 Hardee	1,820,826,339	1,307,499	5,031.19	259.88	320.90	0.748	1,614,509
26 Hendry	2,565,829,268	1,842,471	8,643.97	213.15	367.63	0.748	3,177,783
27 Hernando	11,474,112,037	8,239,330	23,360.16	352.71	228.07	0.748	5,327,752
28 Highlands	5,758,603,226	4,135,138	12,145.74	340.46	240.32	0.748	2,918,864
29 Hillsborough	122,216,841,943	87,761,470	223,019.25	393.52	187.26	0.748	41,762,585
30 Holmes	538,785,723	386,891	3,095.04	125.00	455.78	0.748	1,410,657
31 Indian River	20,827,426,610	14,955,759	17,498.87	854.67	0.00	0.748	0
32 Jackson	1,729,872,409	1,242,187	6,021.69	206.29	374.49	0.748	2,255,063
33 Jefferson	727,102,030	522,117	774.03	674.54	0.00	0.748	0
34 Lafayette	305,622,902	219,462	1,185.21	185.17	395.61	0.748	468,881
35 Lake	27,409,240,670	19,682,028	45,546.73	432.13	148.65	0.748	6,770,521
36 Lee	96,587,103,127	69,357,267	96,061.63	722.01	0.00	0.748	0
37 Leon	20,187,738,446	14,496,411	33,925.35	427.30	153.48	0.748	5,206,863
38 Levy	2,316,552,396	1,663,470	5,456.34	304.87	275.91	0.748	1,505,459
39 Liberty	295,674,420	212,318	1,277.80	166.16	414.62	0.748	529,801
40 Madison	814,486,392	584,866	2,463.35	237.43	343.35	0.748	845,791
41 Manatee	44,384,497,561	31,871,620	50,268.49	634.03	0.00	0.748	0
42 Marion	22,606,874,800	16,233,545	43,770.28	370.88	209.90	0.748	9,187,382
43 Martin	25,336,221,588	18,193,434	18,924.40	961.37	0.00	0.748	0
44 Monroe	32,249,689,328	23,157,857	8,492.00	2,727.02	0.00	0.748	0
45 Nassau	11,021,340,958	7,914,205	12,620.13	627.11	0.00	0.748	0
46 Okaloosa	21,208,602,797	15,229,473	32,692.38	465.84	114.94	0.748	3,757,662
47 Okeechobee	3,402,883,204	2,443,542	6,673.41	366.16	214.62	0.748	1,432,247
48 Orange	167,711,875,661	120,430,544	209,400.11	575.12	5.66	0.748	1,185,205
49 Osceola	33,938,986,737	24,370,908	71,315.17	341.74	239.04	0.748	17,047,178
50 Palm Beach	221,933,363,596	159,365,910	194,621.41	818.85	0.00	0.748	0
51 Pasco	34,965,234,038	25,107,835	78,126.13	321.38	259.40	0.748	20,265,918
52 Pinellas	99,400,925,955	71,377,817	98,219.02	726.72	0.00	0.748	0
53 Polk	44,790,753,536	32,163,344	109,369.52	294.08	286.70	0.748	31,356,241
54 Putnam	4,894,976,890	3,514,985	10,555.71	332.99	247.79	0.748	2,615,599
55 St. Johns	34,114,092,651	24,496,648	44,624.06	548.96	31.82	0.748	1,419,938
56 St. Lucie	26,444,482,605	18,989,254	41,813.64	454.14	126.64	0.748	5,295,279
57 Santa Rosa	12,430,403,218	8,926,024	29,249.51	305.17	275.61	0.748	8,061,457
58 Sarasota	69,335,024,270	49,788,094	44,148.97	1,127.73	0.00	0.748	0
59 Seminole	41,244,578,185	29,616,907	67,675.62	437.63	143.15	0.748	9,687,765
60 Sumter	15,359,887,156	11,029,628	8,786.52	1,255.29	0.00	0.748	0
61 Suwannee	2,120,162,537	1,522,446	5,887.30	258.60	322.18	0.748	1,896,770
62 Taylor	1,622,701,907	1,165,230	2,655.34	438.83	141.95	0.748	376,926
63 Union	298,715,003	214,501	2,350.97	91.24	489.54	0.748	1,150,894
64 Volusia	44,590,031,500	32,019,210	62,589.26	511.58	69.20	0.748	4,331,177
65 Wakulla	1,582,592,452	1,136,428	5,124.93	221.75	359.03	0.748	1,840,004
66 Walton	23,602,018,350	16,948,137	10,570.88	1,603.29	0.00	0.748	0
67 Washington	1,030,716,384	740,137	3,472.80	213.12	367.66	0.748	1,276,810
69 FAMU Lab School	0	253,679	593.68	427.30	153.48	0.000	91,118
70 FAU - Palm Beach	0	1,045,729	1,277.07	818.85	0.00	0.000	0
71 FAU - St. Lucie	0	663,380	1,460.74	454.14	126.64	0.000	184,988
72 FSU Lab - Broward	0	431,371	711.68	606.13	0.00	0.000	0
73 FSU Lab - Leon	0	770,683	1,803.61	427.30	153.48	0.000	276,818
74 UF Lab School	0	534,867	1,217.71	439.24	141.54	0.000	172,355
75 Virtual School	0	21,852,872	38,208.33	571.94	8.84	0.000	337,762

State 2,301,972,931,658 1,678,553,306 2,890,177.27 580.78 263,201,637

2020-21 FEFP Second Calculation
 DJJ Supplemental Allocation

District	2020-21	2020-21	\$1,230.33 x WFTE	District Cost Differential	Grades PK-12
	Grades PK-12 Unweighted FTE	Grades PK-12 Weighted FTE			DJJ Total Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	156.79	162.66	200,125	0.9798	196,082
2 Baker	0.00	0.00	0	0.9737	0
3 Bay	35.29	38.20	46,999	0.9710	45,636
4 Bradford	0.00	0.00	0	0.9689	0
5 Brevard	125.35	125.95	154,960	0.9877	153,054
6 Broward	271.96	276.62	340,334	1.0179	346,426
7 Calhoun	0.00	0.00	0	0.9361	0
8 Charlotte	0.00	0.00	0	0.9879	0
9 Citrus	121.09	122.33	150,506	0.9478	142,650
10 Clay	124.70	126.50	155,637	0.9895	154,003
11 Collier	108.84	117.44	144,490	1.0500	151,715
12 Columbia	0.00	0.00	0	0.9498	0
13 Dade	279.52	283.36	348,626	1.0142	353,576
14 DeSoto	0.00	0.00	0	0.9761	0
15 Dixie	0.00	0.00	0	0.9393	0
16 Duval	218.86	233.77	287,614	1.0081	289,944
17 Escambia	168.38	169.70	208,787	0.9759	203,755
18 Flagler	0.00	0.00	0	0.9572	0
19 Franklin	0.00	0.00	0	0.9346	0
20 Gadsden	0.00	0.00	0	0.9541	0
21 Gilchrist	0.00	0.00	0	0.9546	0
22 Glades	0.00	0.00	0	0.9874	0
23 Gulf	0.00	0.00	0	0.9434	0
24 Hamilton	34.58	34.97	43,025	0.9247	39,785
25 Hardee	0.00	0.00	0	0.9621	0
26 Hendry	0.00	0.00	0	0.9998	0
27 Hernando	99.30	100.10	123,156	0.9674	119,141
28 Highlands	0.00	0.00	0	0.9556	0
29 Hillsborough	352.71	356.36	438,440	1.0045	440,413
30 Holmes	0.00	0.00	0	0.9411	0
31 Indian River	0.00	0.00	0	1.0006	0
32 Jackson	36.14	36.55	44,969	0.9349	42,042
33 Jefferson	0.00	0.00	0	0.9519	0
34 Lafayette	0.00	0.00	0	0.9259	0
35 Lake	30.83	31.11	38,276	0.9805	37,530
36 Lee	169.79	177.95	218,937	1.0203	223,381
37 Leon	125.65	128.26	157,802	0.9742	153,731
38 Levy	0.00	0.00	0	0.9538	0
39 Liberty	60.20	84.90	104,455	0.9361	97,780
40 Madison	33.72	33.97	41,794	0.9298	38,860
41 Manatee	273.52	276.10	339,694	0.9873	335,380
42 Marion	231.68	233.65	287,467	0.9489	272,777
43 Martin	0.00	0.00	0	1.0165	0
44 Monroe	0.00	0.00	0	1.0478	0
45 Nassau	0.00	0.00	0	0.9900	0
46 Okaloosa	163.72	165.16	203,201	0.9933	201,840
47 Okeechobee	268.81	271.67	334,244	0.9787	327,125
48 Orange	234.04	237.25	291,896	1.0076	294,114
49 Osceola	55.57	56.21	69,157	0.9890	68,396
50 Palm Beach	162.94	168.44	207,237	1.0413	215,796
51 Pasco	138.52	143.36	176,380	0.9833	173,434
52 Pinellas	235.78	238.81	293,815	0.9981	293,257
53 Polk	222.64	224.64	276,381	0.9687	267,730
54 Putnam	0.00	0.00	0	0.9593	0
55 St. Johns	155.32	156.62	192,694	1.0079	194,216
56 St. Lucie	125.82	127.02	156,277	1.0010	156,433
57 Santa Rosa	0.00	0.00	0	0.9740	0
58 Sarasota	0.00	0.00	0	1.0068	0
59 Seminole	0.00	0.00	0	0.9955	0
60 Sumter	0.00	0.00	0	0.9687	0
61 Suwannee	0.00	0.00	0	0.9365	0
62 Taylor	0.00	0.00	0	0.9301	0
63 Union	21.26	21.42	26,354	0.9595	25,287
64 Volusia	182.29	187.74	230,982	0.9665	223,244
65 Wakulla	0.00	0.00	0	0.9549	0
66 Walton	27.89	28.10	34,572	0.9825	33,967
67 Washington	0.00	0.00	0	0.9412	0
69 FAMU Lab School	0.00	0.00	0	0.9742	0
70 FAU - Palm Beach	0.00	0.00	0	1.0413	0
71 FAU - St. Lucie	0.00	0.00	0	1.0010	0
72 FSU Lab - Broward	0.00	0.00	0	1.0179	0
73 FSU Lab - Leon	0.00	0.00	0	0.9742	0
74 UF Lab School	0.00	0.00	0	0.9798	0
75 Virtual School	0.00	0.00	0	1.0000	0

State 5,053.50 5,176.89 6,369,283 6,312,500

2020-21 FEFP Second Calculation
 Safe Schools Allocation

District	Allocation	Crime	Allocation	2020-21	Allocation	Total
	Minimum	Index	Based on Crime Index	Unweighted FTE	Based on Unweighted FTE	Safe Schools Allocation
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	250,000	9,010	888,888	29,537.56	1,122,403	2,261,291
2 Baker	250,000	396	39,068	4,865.94	184,902	473,970
3 Bay	250,000	6,533	644,518	24,606.30	935,019	1,829,537
4 Bradford	250,000	555	54,754	2,934.96	111,526	416,280
5 Brevard	250,000	14,493	1,429,818	73,689.43	2,800,138	4,479,956
6 Broward	250,000	57,348	5,657,710	268,588.65	10,206,150	16,113,860
7 Calhoun	250,000	150	14,798	2,101.52	79,856	344,654
8 Charlotte	250,000	2,481	244,765	15,621.03	593,586	1,088,351
9 Citrus	250,000	2,428	239,536	15,419.86	585,942	1,075,478
10 Clay	250,000	3,809	375,780	39,098.55	1,485,713	2,111,493
11 Collier	250,000	5,204	513,405	47,797.31	1,816,259	2,579,664
12 Columbia	250,000	2,032	200,468	10,188.64	387,160	837,628
13 Dade	250,000	98,880	9,755,081	344,920.54	13,106,700	23,111,781
14 DeSoto	250,000	777	76,656	4,875.49	185,265	511,921
15 Dixie	250,000	238	23,480	2,249.64	85,485	358,965
16 Duval	250,000	37,710	3,720,309	132,228.39	5,024,571	8,994,880
17 Escambia	250,000	10,979	1,083,142	39,828.23	1,513,440	2,846,582
18 Flagler	250,000	1,379	136,046	12,818.35	487,087	873,133
19 Franklin	250,000	270	26,637	1,247.82	47,416	324,053
20 Gadsden	250,000	942	92,934	4,754.00	180,648	523,582
21 Gilchrist	250,000	199	19,632	2,801.41	106,451	376,083
22 Glades	250,000	149	14,700	1,815.97	69,005	333,705
23 Gulf	250,000	232	22,888	1,856.00	70,527	343,415
24 Hamilton	250,000	312	30,781	1,554.55	59,072	339,853
25 Hardee	250,000	560	55,247	5,031.19	191,181	496,428
26 Hendry	250,000	993	97,965	8,643.97	328,464	676,429
27 Hernando	250,000	3,108	306,622	23,360.16	887,667	1,444,289
28 Highlands	250,000	2,621	258,577	12,145.74	461,528	970,105
29 Hillsborough	250,000	23,601	2,328,375	223,019.25	8,474,550	11,052,925
30 Holmes	250,000	241	23,776	3,095.04	117,609	391,385
31 Indian River	250,000	2,447	241,411	17,498.87	664,943	1,156,354
32 Jackson	250,000	368	36,305	6,021.69	228,819	515,124
33 Jefferson	250,000	296	29,202	774.03	29,413	308,615
34 Lafayette	250,000	50	4,933	1,185.21	45,037	299,970
35 Lake	250,000	7,478	737,748	45,546.73	1,730,739	2,718,487
36 Lee	250,000	10,869	1,072,289	96,061.63	3,650,264	4,972,553
37 Leon	250,000	11,402	1,124,873	33,925.35	1,289,136	2,664,009
38 Levy	250,000	1,164	114,835	5,456.34	207,336	572,171
39 Liberty	250,000	85	8,386	1,277.80	48,555	306,941
40 Madison	250,000	285	28,117	2,463.35	93,605	371,722
41 Manatee	250,000	8,422	830,879	50,268.49	1,910,162	2,991,041
42 Marion	250,000	8,397	828,412	43,770.28	1,663,235	2,741,647
43 Martin	250,000	2,300	226,908	18,924.40	719,112	1,196,020
44 Monroe	250,000	1,704	168,109	8,492.00	322,689	740,798
45 Nassau	250,000	1,270	125,293	12,620.13	479,555	854,848
46 Okaloosa	250,000	4,495	443,458	32,692.38	1,242,284	1,935,742
47 Okeechobee	250,000	1,175	115,920	6,673.41	253,584	619,504
48 Orange	250,000	48,850	4,819,334	209,400.11	7,957,034	13,026,368
49 Osceola	250,000	8,198	808,780	71,315.17	2,709,918	3,768,698
50 Palm Beach	250,000	37,571	3,706,595	194,621.41	7,395,455	11,352,050
51 Pasco	250,000	9,567	943,840	78,126.13	2,968,729	4,162,569
52 Pinellas	250,000	26,305	2,595,140	98,219.02	3,732,243	6,577,383
53 Polk	250,000	13,787	1,360,167	109,369.52	4,155,953	5,766,120
54 Putnam	250,000	1,535	151,437	10,555.71	401,108	802,545
55 St. Johns	250,000	3,022	298,138	44,624.06	1,695,678	2,243,816
56 St. Lucie	250,000	5,045	497,718	41,813.64	1,588,884	2,336,602
57 Santa Rosa	250,000	1,885	185,966	29,249.51	1,111,458	1,547,424
58 Sarasota	250,000	8,267	815,587	44,148.97	1,677,625	2,743,212
59 Seminole	250,000	9,472	934,467	67,675.62	2,571,619	3,756,086
60 Sumter	250,000	1,388	136,934	8,786.52	333,881	720,815
61 Suwannee	250,000	804	79,319	5,887.30	223,713	553,032
62 Taylor	250,000	683	67,382	2,655.34	100,901	418,283
63 Union	250,000	130	12,825	2,350.97	89,335	352,160
64 Volusia	250,000	12,729	1,255,789	62,589.26	2,378,341	3,884,130
65 Wakulla	250,000	579	57,122	5,124.93	194,743	501,865
66 Walton	250,000	1,086	107,140	10,570.88	401,685	758,825
67 Washington	250,000	308	30,386	3,472.80	131,964	412,350
69 FAMU Lab School	250,000	0	0	593.68	22,559	272,559
70 FAU - Palm Beach	250,000	0	0	1,277.07	48,528	298,528
71 FAU - St. Lucie	250,000	0	0	1,460.74	55,507	305,507
72 FSU Lab - Broward	250,000	0	0	711.68	27,043	277,043
73 FSU Lab - Leon	250,000	0	0	1,803.61	68,536	318,536
74 UF Lab School	250,000	0	0	1,217.71	46,272	296,272
75 Virtual School ¹	0	0	0	0.00	0	0
State	18,250,000	541,048	53,377,500	2,851,968.94	108,372,500	180,000,000

1. The Florida Virtual School does not receive Safe Schools Funding.

2020-21 FEFP Second Calculation
 Exceptional Student Education Guaranteed Allocation - Page 1

District	2019-20	2019-20	2019-20	2020-21	Change in FTE	Percentage Change	Basic ESE	2019-20	2020-21
	ESE Guaranteed Allocation	FTE Programs 111, 112 & 113	Funds Per FTE	FTE Programs 111, 112 & 113			FTE as a Pct of Total FTE	Unweighted FTE All Programs	Unweighted FTE All Programs
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-9-	-10-
1 Alachua	11,892,584	7,061.39	1,684.17	7,159.58	98.19	1.39%	24.09%	29,317.28	29,537.56
2 Baker	1,378,124	748.52	1,841.13	742.31	(6.21)	-0.83%	15.35%	4,877.16	4,865.94
3 Bay	8,379,654	4,426.04	1,893.26	4,421.72	(4.32)	-0.10%	17.93%	24,684.93	24,606.30
4 Bradford	1,362,450	805.91	1,690.57	814.90	8.99	1.12%	27.11%	2,973.20	2,934.96
5 Brevard	29,626,533	16,349.14	1,812.12	16,458.28	109.14	0.67%	22.34%	73,176.18	73,689.43
6 Broward	102,976,098	46,889.05	2,196.17	48,301.85	1,412.80	3.01%	17.49%	268,035.99	268,588.65
7 Calhoun	804,861	448.10	1,796.16	437.16	(10.94)	-2.44%	21.13%	2,121.06	2,101.52
8 Charlotte	6,343,682	3,597.95	1,763.14	3,617.84	19.89	0.55%	23.02%	15,626.38	15,621.03
9 Citrus	7,252,864	2,563.44	2,829.35	2,621.28	57.84	2.26%	16.77%	15,621.86	15,419.86
10 Clay	14,429,615	9,984.78	1,445.16	10,144.74	159.96	1.60%	26.07%	38,300.53	39,098.55
11 Collier	22,963,515	7,973.85	2,879.85	8,031.83	57.98	0.73%	16.88%	47,250.09	47,797.31
12 Columbia	4,121,349	1,772.28	2,325.45	1,797.64	25.36	1.43%	17.60%	10,067.66	10,188.64
13 Dade	136,244,448	68,408.40	1,991.63	67,763.83	(644.57)	-0.94%	19.83%	344,921.58	344,920.54
14 DeSoto	2,036,237	731.79	2,782.54	739.17	7.38	1.01%	15.08%	4,853.93	4,875.49
15 Dixie	784,010	509.77	1,537.97	517.53	7.76	1.52%	22.93%	2,222.77	2,249.64
16 Duval	50,697,805	25,905.10	1,957.06	26,225.10	320.00	1.24%	19.88%	130,330.12	132,228.39
17 Escambia	14,846,664	7,976.75	1,861.24	8,020.10	43.35	0.54%	20.13%	39,629.22	39,828.23
18 Flagler	6,490,514	2,167.44	2,994.55	2,193.13	25.69	1.19%	16.87%	12,844.45	12,818.35
19 Franklin	513,217	250.39	2,049.67	245.55	(4.84)	-1.93%	20.19%	1,240.34	1,247.82
20 Gadsden	1,616,832	766.12	2,110.42	751.74	(14.38)	-1.88%	15.92%	4,812.94	4,754.00
21 Gilchrist	1,085,329	594.70	1,825.00	607.33	12.63	2.12%	21.76%	2,732.94	2,801.41
22 Glades	627,700	383.58	1,636.43	380.19	(3.39)	-0.88%	21.48%	1,785.40	1,815.97
23 Gulf	438,287	376.80	1,163.18	352.34	(24.46)	-6.49%	20.23%	1,862.80	1,856.00
24 Hamilton	484,889	175.59	2,761.48	181.25	5.66	3.22%	11.10%	1,581.80	1,554.55
25 Hardee	1,828,405	733.92	2,491.29	721.00	(12.92)	-1.76%	14.50%	5,061.58	5,031.19
26 Hendry	2,520,097	1,183.02	2,130.22	1,119.87	(63.15)	-5.34%	13.38%	8,844.90	8,643.97
27 Hernando	10,513,623	3,924.11	2,679.24	4,018.08	93.97	2.39%	17.04%	23,022.98	23,360.16
28 Highlands	4,379,244	2,191.85	1,997.97	2,133.85	(58.00)	-2.65%	18.02%	12,163.95	12,145.74
29 Hillsborough	83,818,589	41,407.66	2,024.23	41,878.28	470.62	1.14%	18.89%	219,258.59	223,019.25
30 Holmes	1,073,600	472.26	2,273.32	465.40	(6.86)	-1.45%	15.19%	3,108.01	3,095.04
31 Indian River	6,228,148	3,131.32	1,988.98	3,144.27	12.95	0.41%	17.94%	17,450.46	17,498.87
32 Jackson	2,400,826	1,085.10	2,212.54	1,049.97	(35.13)	-3.24%	17.69%	6,133.24	6,021.69
33 Jefferson	447,225	156.47	2,858.22	177.06	20.59	13.16%	20.50%	763.30	774.03
34 Lafayette	379,812	238.10	1,595.18	226.36	(11.74)	-4.93%	19.79%	1,203.26	1,185.21
35 Lake	16,042,687	7,586.55	2,114.62	7,778.45	191.90	2.53%	17.06%	44,471.02	45,546.73
36 Lee	38,947,823	14,592.62	2,669.01	14,734.64	142.02	0.97%	15.46%	94,366.63	96,061.63
37 Leon	18,157,471	6,248.36	2,905.96	6,289.59	41.23	0.66%	18.44%	33,887.71	33,925.35
38 Levy	2,069,783	1,160.70	1,783.22	1,182.05	21.35	1.84%	21.38%	5,429.89	5,456.34
39 Liberty	512,061	259.02	1,976.92	256.97	(2.05)	-0.79%	20.28%	1,277.05	1,277.80
40 Madison	1,160,332	485.48	2,390.07	450.28	(35.20)	-7.25%	19.05%	2,548.19	2,463.35
41 Manatee	20,447,953	9,480.10	2,156.93	9,578.48	98.38	1.04%	19.17%	49,465.56	50,268.49
42 Marion	15,485,402	7,631.86	2,029.05	7,693.25	61.39	0.80%	17.61%	43,345.68	43,770.28
43 Martin	6,938,738	3,299.24	2,103.13	3,343.38	44.14	1.34%	17.61%	18,733.59	18,924.40
44 Monroe	3,395,632	1,830.94	1,854.58	1,850.33	19.39	1.06%	21.82%	8,392.58	8,492.00
45 Nassau	3,646,284	2,116.76	1,722.58	2,177.82	61.06	2.88%	17.19%	12,314.06	12,620.13
46 Okaloosa	13,959,122	5,970.95	2,337.84	6,046.17	75.22	1.26%	18.66%	31,991.50	32,692.38
47 Okeechobee	2,957,637	1,664.64	1,776.74	1,686.53	21.89	1.31%	25.30%	6,579.60	6,673.41
48 Orange	56,360,198	28,465.30	1,979.96	29,749.47	1,284.17	4.51%	13.70%	207,739.33	209,400.11
49 Osceola	20,966,147	9,990.52	2,098.60	10,256.98	266.46	2.67%	14.39%	69,421.95	71,315.17
50 Palm Beach	72,567,440	39,991.88	1,814.55	40,200.88	209.00	0.52%	20.76%	192,669.83	194,621.41
51 Pasco	30,793,404	13,886.31	2,217.54	14,131.37	245.06	1.76%	18.19%	76,329.55	78,126.13
52 Pinellas	45,053,582	20,710.53	2,175.39	20,607.10	(103.43)	-0.50%	21.02%	98,519.26	98,219.02
53 Polk	40,849,640	18,938.11	2,157.01	19,710.27	772.16	4.08%	17.73%	106,794.13	109,369.52
54 Putnam	3,577,857	2,505.28	1,428.13	2,462.40	(42.88)	-1.71%	23.64%	10,599.22	10,555.71
55 St. Johns	14,341,475	9,140.58	1,568.99	9,627.71	487.13	5.33%	21.23%	43,055.00	44,624.06
56 St. Lucie	17,919,683	5,994.72	2,989.24	6,089.19	94.47	1.58%	14.58%	41,105.42	41,813.64
57 Santa Rosa	10,957,506	4,865.48	2,252.09	4,938.48	73.00	1.50%	17.01%	28,600.87	29,249.51
58 Sarasota	23,258,654	9,753.02	2,384.76	9,800.61	47.59	0.49%	22.34%	43,657.57	44,148.97
59 Seminole	20,234,454	14,119.27	1,433.11	14,109.98	(9.29)	-0.07%	20.98%	67,299.76	67,675.62
60 Sumter	4,002,200	1,611.66	2,483.28	1,674.46	62.80	3.90%	18.46%	8,729.35	8,786.52
61 Suwannee	1,470,640	1,067.24	1,377.98	1,075.49	8.25	0.77%	17.90%	5,963.73	5,887.30
62 Taylor	1,104,465	531.98	2,076.14	536.22	4.24	0.80%	20.10%	2,646.50	2,655.34
63 Union	695,222	476.97	1,457.58	478.62	1.65	0.35%	20.55%	2,320.91	2,350.97
64 Volusia	22,402,153	11,673.65	1,919.04	12,504.32	830.67	7.12%	18.77%	62,180.76	62,589.26
65 Wakulla	1,941,034	1,065.10	1,822.40	1,073.03	7.93	0.74%	21.14%	5,037.36	5,124.93
66 Walton	3,452,810	1,455.96	2,371.50	1,484.99	29.03	1.99%	14.28%	10,192.44	10,570.88
67 Washington	831,012	759.42	1,094.27	771.81	12.39	1.63%	22.52%	3,372.56	3,472.80
69 FAMU Lab School	57,372	34.33	1,671.19	35.48	1.15	3.35%	5.74%	597.68	593.68
70 FAU - Palm Beach	136,388	70.95	1,922.31	72.95	2.00	2.82%	5.88%	1,207.52	1,277.07
71 FAU - St. Lucie	210,055	144.50	1,453.67	147.84	3.34	2.31%	9.98%	1,448.04	1,460.74
72 FSU Lab - Broward	177,294	155.25	1,141.99	151.19	(4.06)	-2.62%	21.83%	711.26	711.68
73 FSU Lab - Leon	317,499	156.86	2,024.09	153.95	(2.91)	-1.86%	8.85%	1,772.52	1,803.61
74 UF Lab School	422,858	170.43	2,481.12	173.93	3.50	2.05%	15.09%	1,129.51	1,217.71
75 Virtual School	781,997	519.53	1,505.20	548.33	28.80	5.54%	1.37%	37,986.96	38,208.33
State	1,079,590,794	525,972.74	2,059.72	533,095.52	7,122.78	1.35%	18.99%	2,861,432.93	2,890,177.27

2020-21 FEFP Second Calculation
Exceptional Student Education Guaranteed Allocation - Page 2

District	2019-20		ESE Guaranteed Allocation	Projected Increase (Decrease) Programs 111, 112 & 113	Maximum Workload FTE		Workload FTE	Workload Adjustment	ESE Guaranteed Allocation	Adjusted ESE Guaranteed Allocation
	Total FTE Change	Percent Change			Districts > 18.99% Prevalence	Districts < 18.99% Prevalence				
	-1-	-2-			-3-	-4-				
1 Alachua	220.28	0.75%	11,892,584	98.19	52.96	0.00	52.96	109,083	12,001,667	12,000,549
2 Baker	(11.22)	-0.23%	1,378,124	(6.21)	0.00	175.52	(6.21)	(11,433)	1,366,691	1,366,564
3 Bay	(78.63)	-0.32%	8,379,654	(4.32)	0.00	246.70	(4.32)	(8,179)	8,371,475	8,370,695
4 Bradford	(38.24)	-1.29%	1,362,450	8.99	0.00	0.00	0.00	0	1,362,450	1,362,323
5 Brevard	513.25	0.70%	29,626,533	109.14	114.44	0.00	109.14	224,798	29,851,331	29,848,549
6 Broward	552.66	0.21%	102,976,098	1,412.80	0.00	4,115.93	1,412.80	2,909,972	105,886,070	105,876,203
7 Calhoun	(19.54)	-0.92%	804,861	(10.94)	0.00	0.00	(10.94)	(19,650)	785,211	785,138
8 Charlotte	(5.35)	-0.03%	6,343,682	19.89	0.00	0.00	0.00	0	6,343,682	6,343,091
9 Citrus	138.00	0.90%	7,252,864	57.84	0.00	364.79	57.84	119,134	7,371,998	7,371,311
10 Clay	798.02	2.08%	14,429,615	159.96	207.68	0.00	159.96	329,473	14,759,088	14,757,713
11 Collier	547.22	1.16%	22,963,515	57.98	0.00	1,102.86	57.98	119,423	23,082,938	23,080,787
12 Columbia	120.98	1.20%	4,121,349	25.36	0.00	162.54	25.36	52,234	4,173,583	4,173,194
13 Dade	(1.04)	0.00%	136,244,448	(644.57)	0.00	0.00	(644.57)	(1,283,745)	134,960,703	134,948,127
14 DeSoto	21.56	0.44%	2,036,237	7.38	0.00	194.07	7.38	15,201	2,051,438	2,051,247
15 Dixie	26.87	1.21%	784,010	7.76	6.17	0.00	6.17	12,708	796,718	796,644
16 Duval	1,898.27	1.46%	50,697,805	320.00	378.21	0.00	320.00	659,110	51,356,915	51,352,129
17 Escambia	199.01	0.50%	14,846,664	43.35	39.88	0.00	39.88	82,142	14,928,806	14,927,415
18 Flagler	(26.10)	-0.20%	6,490,514	25.69	0.00	266.76	25.69	52,914	6,543,428	6,542,818
19 Franklin	7.48	0.60%	513,217	(4.84)	1.50	0.00	(4.84)	(9,920)	503,297	503,250
20 Gadsden	(58.94)	-1.22%	1,616,832	(14.38)	0.00	136.66	(14.38)	(30,348)	1,586,484	1,586,336
21 Gilchrist	68.47	2.51%	1,085,329	12.63	14.93	0.00	12.63	26,014	1,111,343	1,111,239
22 Glades	30.57	1.71%	627,700	(3.39)	6.56	0.00	(3.39)	(5,547)	622,153	622,095
23 Gulf	(6.80)	-0.37%	438,287	(24.46)	0.00	0.00	(24.46)	(28,451)	409,836	409,798
24 Hamilton	(27.25)	-1.72%	484,889	5.66	0.00	119.62	5.66	11,658	496,547	496,501
25 Hardee	(30.39)	-0.60%	1,828,405	(12.92)	0.00	221.50	(12.92)	(32,187)	1,796,218	1,796,051
26 Hendry	(200.93)	-2.27%	2,520,097	(63.15)	0.00	458.47	(63.15)	(134,523)	2,385,574	2,385,352
27 Hernando	337.18	1.46%	10,513,623	93.97	0.00	511.98	93.97	193,552	10,707,175	10,706,177
28 Highlands	(18.21)	-0.15%	4,379,244	(58.00)	0.00	114.63	(58.00)	(115,882)	4,263,362	4,262,965
29 Hillsborough	3,760.66	1.72%	83,818,589	470.62	0.00	943.70	470.62	969,345	84,787,934	84,780,033
30 Holmes	(12.97)	-0.42%	1,073,600	(6.86)	0.00	115.49	(6.86)	(15,595)	1,058,005	1,057,906
31 Indian River	48.41	0.28%	6,228,148	12.95	0.00	191.72	12.95	26,673	6,254,821	6,254,238
32 Jackson	(111.55)	-1.82%	2,400,826	(35.13)	0.00	58.42	(35.13)	(77,727)	2,323,099	2,322,882
33 Jefferson	10.73	1.41%	447,225	20.59	2.21	0.00	2.21	4,552	451,777	451,735
34 Lafayette	(18.05)	-1.50%	379,812	(11.74)	0.00	0.00	(11.74)	(18,727)	361,085	361,051
35 Lake	1,075.71	2.42%	16,042,687	191.90	0.00	1,062.77	191.90	395,260	16,437,947	16,436,415
36 Lee	1,695.00	1.80%	38,947,823	142.02	0.00	3,649.48	142.02	292,521	39,240,344	39,236,687
37 Leon	37.64	0.11%	18,157,471	41.23	0.00	194.06	41.23	84,922	18,242,393	18,240,693
38 Levy	26.45	0.49%	2,069,783	21.35	5.69	0.00	5.69	11,720	2,081,503	2,081,309
39 Liberty	0.75	0.06%	512,061	(2.05)	0.16	0.00	(2.05)	(4,053)	508,008	507,961
40 Madison	(84.84)	-3.33%	1,160,332	(35.20)	0.00	0.00	(35.20)	(84,130)	1,076,202	1,076,102
41 Manatee	802.93	1.62%	20,447,953	98.38	153.58	0.00	98.38	202,635	20,650,588	20,648,664
42 Marion	424.60	0.98%	15,485,402	61.39	0.00	680.12	61.39	126,446	15,611,848	15,610,393
43 Martin	190.81	1.02%	6,938,738	44.14	0.00	294.50	44.14	90,916	7,029,654	7,028,999
44 Monroe	99.42	1.18%	3,395,632	19.39	21.61	0.00	19.39	39,938	3,435,570	3,435,250
45 Nassau	306.07	2.49%	3,646,284	61.06	0.00	279.80	61.06	125,767	3,772,051	3,771,699
46 Okaloosa	700.88	2.19%	13,959,122	75.22	0.00	237.33	75.22	154,932	14,114,054	14,112,739
47 Okeechobee	93.81	1.43%	2,957,637	21.89	23.80	0.00	21.89	45,087	3,002,724	3,002,444
48 Orange	1,660.78	0.80%	56,360,198	1,284.17	0.00	11,299.78	1,284.17	2,645,031	59,005,229	58,999,730
49 Osceola	1,893.22	2.73%	20,966,147	266.46	0.00	3,552.23	266.46	548,833	21,514,980	21,512,975
50 Palm Beach	1,951.58	1.01%	72,567,440	209.00	403.92	0.00	209.00	430,481	72,997,921	72,991,118
51 Pasco	1,796.58	2.35%	30,793,404	245.06	0.00	949.84	245.06	504,755	31,298,159	31,295,242
52 Pinellas	(300.24)	-0.30%	45,053,582	(103.43)	0.00	0.00	(103.43)	(225,001)	44,828,581	44,824,404
53 Polk	2,575.39	2.41%	40,849,640	772.16	0.00	1,831.16	772.16	1,590,433	42,440,073	42,436,118
54 Putnam	(43.51)	-0.41%	3,577,857	(42.88)	0.00	0.00	(42.88)	(61,238)	3,516,619	3,516,291
55 St. Johns	1,569.06	3.64%	14,341,475	487.13	332.72	0.00	332.72	685,310	15,026,785	15,025,385
56 St. Lucie	708.22	1.72%	17,919,683	94.47	0.00	1,945.69	94.47	194,582	18,114,265	18,112,577
57 Santa Rosa	648.64	2.27%	10,957,506	73.00	0.00	689.00	73.00	150,360	11,107,866	11,106,831
58 Sarasota	491.40	1.13%	23,258,654	47.59	110.21	0.00	47.59	98,022	23,356,676	23,354,499
59 Seminole	375.86	0.56%	20,234,454	(9.29)	79.07	0.00	(9.29)	(13,314)	20,221,140	20,219,256
60 Sumter	57.17	0.65%	4,002,200	62.80	0.00	56.90	56.90	117,198	4,119,398	4,119,014
61 Suwannee	(76.43)	-1.28%	1,470,640	8.25	0.00	50.76	8.25	16,993	1,487,633	1,487,494
62 Taylor	8.84	0.33%	1,104,465	4.24	1.76	0.00	1.76	3,625	1,108,090	1,107,987
63 Union	30.06	1.30%	695,222	1.65	6.20	0.00	1.65	3,399	698,621	698,556
64 Volusia	408.50	0.66%	22,402,153	830.67	0.00	212.05	212.05	436,764	22,838,917	22,836,789
65 Wakulla	87.57	1.74%	1,941,034	7.93	18.53	0.00	7.93	16,334	1,957,368	1,957,186
66 Walton	378.44	3.71%	3,452,810	29.03	0.00	551.45	29.03	59,794	3,512,604	3,512,277
67 Washington	100.24	2.97%	831,012	12.39	22.55	0.00	12.39	25,520	856,532	856,452
69 FAMU Lab School	(4.00)	-0.67%	57,372	1.15	0.00	78.41	1.15	2,369	59,741	59,735
70 FAU - Palm Beach	69.55	5.76%	136,388	2.00	0.00	171.57	2.00	4,119	140,507	140,494
71 FAU - St. Lucie	12.70	0.88%	210,055	3.34	0.00	132.89	3.34	6,879	216,934	216,914
72 FSU Lab - Broward	0.42	0.06%	177,294	(4.06)	0.09	0.00	(4.06)	(4,636)	172,658	172,642
73 FSU Lab - Leon	31.09	1.75%	317,499	(2.91)	0.00	185.65	(2.91)	(5,890)	311,609	311,580
74 UF Lab School	88.20	7.81%	422,858	3.50	0.00	60.81	3.50	7,209	430,067	430,027
75 Virtual School	221.37	0.58%	781,997	28.80	0.00	6,736.23	28.80	59,320	841,317	841,239

State 28,744.34 1,079,590,794 7,122.78 2,004.43 44,403.84 6,228.16 12,905,284 1,092,496,078 1,092,394,272

2020-21 FEFP Second Calculation
Supplemental Academic Instruction (SAI)

District	2019-20 SAI	2019-20 Unweighted	2019-20 Funds	2020-21 Unweighted	Change	Workload	Supplemental
	Allocation	FTE	Per FTE	FTE	in FTE	Adjustment	Academic Instruction Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	8,338,676	29,317.28	284.43	29,537.56	220.28	55,909	8,394,585
2 Baker	1,784,624	4,877.16	365.91	4,865.94	(11.22)	(4,106)	1,780,518
3 Bay	7,015,745	24,684.93	284.21	24,606.30	(78.63)	(22,347)	6,993,398
4 Bradford	939,605	2,973.20	316.02	2,934.96	(38.24)	(12,085)	927,520
5 Brevard	20,090,049	73,176.18	274.54	73,689.43	513.25	130,268	20,220,317
6 Broward	59,297,056	268,035.99	221.23	268,588.65	552.66	140,271	59,437,327
7 Calhoun	478,089	2,121.06	225.40	2,101.52	(19.54)	(4,404)	473,685
8 Charlotte	3,467,177	15,626.38	221.88	15,621.03	(5.35)	(1,187)	3,465,990
9 Citrus	3,350,754	15,281.86	219.26	15,419.86	138.00	35,026	3,385,780
10 Clay	10,003,511	38,300.53	261.18	39,098.55	798.02	202,545	10,206,056
11 Collier	10,808,947	47,250.09	228.76	47,797.31	547.22	138,890	10,947,837
12 Columbia	3,841,833	10,067.66	381.60	10,188.64	120.98	30,706	3,872,539
13 Dade	115,693,795	344,921.58	335.42	344,920.54	(1.04)	(349)	115,693,446
14 DeSoto	1,908,040	4,853.93	393.09	4,875.49	21.56	5,472	1,913,512
15 Dixie	491,474	2,222.77	221.11	2,249.64	26.87	6,820	498,294
16 Duval	32,751,407	130,330.12	251.30	132,228.39	1,898.27	481,800	33,233,207
17 Escambia	10,596,782	39,629.22	267.40	39,828.23	199.01	50,511	10,647,293
18 Flagler	2,771,630	12,844.45	215.78	12,818.35	(26.10)	(5,632)	2,765,998
19 Franklin	273,974	1,240.34	220.89	1,247.82	7.48	1,898	275,872
20 Gadsden	1,387,613	4,812.94	288.31	4,754.00	(58.94)	(16,993)	1,370,620
21 Gilchrist	607,391	2,732.94	222.25	2,801.41	68.47	17,378	624,769
22 Glades	440,009	1,785.40	246.45	1,815.97	30.57	7,759	447,768
23 Gulf	375,601	1,862.80	201.63	1,856.00	(6.80)	(1,371)	374,230
24 Hamilton	341,104	1,581.80	215.64	1,554.55	(27.25)	(5,876)	335,228
25 Hardee	1,115,252	5,061.58	220.34	5,031.19	(30.39)	(6,696)	1,108,556
26 Hendry	2,279,810	8,844.90	257.75	8,643.97	(200.93)	(51,790)	2,228,020
27 Hernando	5,493,717	23,022.98	238.62	23,360.16	337.18	85,580	5,579,297
28 Highlands	2,436,779	12,163.95	200.33	12,145.74	(18.21)	(3,648)	2,433,131
29 Hillsborough	51,224,308	219,258.59	233.63	223,019.25	3,760.66	954,493	52,178,801
30 Holmes	676,080	3,108.01	217.53	3,095.04	(12.97)	(2,821)	673,259
31 Indian River	3,852,837	17,450.46	220.79	17,498.87	48.41	12,287	3,865,124
32 Jackson	1,232,790	6,133.24	201.00	6,021.69	(111.55)	(22,422)	1,210,368
33 Jefferson	318,636	763.30	417.45	774.03	10.73	2,723	321,359
34 Lafayette	208,833	1,203.26	173.56	1,185.21	(18.05)	(3,133)	205,700
35 Lake	10,289,685	44,471.02	231.38	45,546.73	1,075.71	273,026	10,562,711
36 Lee	22,537,020	94,366.63	238.82	96,061.63	1,695.00	430,208	22,967,228
37 Leon	9,790,476	33,887.71	288.91	33,925.35	37.64	9,553	9,800,029
38 Levy	1,256,064	5,429.89	231.32	5,456.34	26.45	6,713	1,262,777
39 Liberty	265,433	1,277.05	207.85	1,277.80	0.75	190	265,623
40 Madison	688,919	2,548.19	270.36	2,463.35	(84.84)	(22,937)	665,982
41 Manatee	12,457,816	49,465.56	251.85	50,268.49	802.93	203,792	12,661,608
42 Marion	13,145,585	43,345.68	303.27	43,770.28	424.60	107,768	13,253,353
43 Martin	4,100,418	18,733.59	218.88	18,924.40	190.81	48,429	4,148,847
44 Monroe	1,833,845	8,392.58	218.51	8,492.00	99.42	25,234	1,859,079
45 Nassau	2,720,530	12,314.06	220.93	12,620.13	306.07	77,684	2,798,214
46 Okaloosa	8,899,675	31,991.50	278.19	32,692.38	700.88	177,890	9,077,565
47 Okeechobee	2,112,197	6,579.60	321.02	6,673.41	93.81	23,810	2,136,007
48 Orange	48,846,605	207,739.33	235.13	209,400.11	1,660.78	421,523	49,268,128
49 Osceola	15,220,839	69,421.95	219.25	71,315.17	1,893.22	480,518	15,701,357
50 Palm Beach	43,058,593	192,669.83	223.48	194,621.41	1,951.58	495,331	43,553,924
51 Pasco	20,553,039	76,329.55	269.27	78,126.13	1,796.58	455,990	21,009,029
52 Pinellas	23,627,093	98,519.26	239.82	98,219.02	(300.24)	(72,004)	23,555,089
53 Polk	27,449,075	106,794.13	257.03	109,369.52	2,575.39	653,660	28,102,735
54 Putnam	3,116,297	10,599.22	294.01	10,555.71	(43.51)	(12,792)	3,103,505
55 St. Johns	8,524,589	43,055.00	197.99	44,624.06	1,569.06	398,243	8,922,832
56 St. Lucie	10,217,770	41,105.42	248.57	41,813.64	708.22	179,753	10,397,523
57 Santa Rosa	8,218,321	28,600.87	287.35	29,249.51	648.64	164,631	8,382,952
58 Sarasota	8,903,777	43,657.57	203.95	44,148.97	491.40	124,722	9,028,499
59 Seminole	16,135,644	67,299.76	239.76	67,675.62	375.86	95,397	16,231,041
60 Sumter	1,772,069	8,729.35	203.00	8,786.52	57.17	14,510	1,786,579
61 Suwannee	1,251,272	5,963.73	209.81	5,887.30	(76.43)	(16,036)	1,235,236
62 Taylor	580,454	2,646.50	219.33	2,655.34	8.84	2,244	582,698
63 Union	516,890	2,320.91	222.71	2,350.97	30.06	7,630	524,520
64 Volusia	16,855,859	62,180.76	271.08	62,589.26	408.50	103,681	16,959,540
65 Wakulla	938,708	5,037.36	186.35	5,124.93	87.57	22,226	960,934
66 Walton	2,062,752	10,192.44	202.38	10,570.88	378.44	96,052	2,158,804
67 Washington	968,496	3,372.56	287.17	3,472.80	100.24	25,442	993,938
69 FAMU Lab School	325,344	597.68	544.34	593.68	(4.00)	(2,177)	323,167
70 FAU - Palm Beach	313,918	1,207.52	259.97	1,277.07	69.55	17,652	331,570
71 FAU - St. Lucie	428,835	1,448.04	296.15	1,460.74	12.70	3,223	432,058
72 FSU Lab - Broward	148,214	711.26	208.38	711.68	0.42	107	148,321
73 FSU Lab - Leon	302,884	1,772.52	170.88	1,803.61	31.09	7,891	310,775
74 UF Lab School	293,961	1,129.51	260.26	1,217.71	88.20	22,386	316,347
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0

State 716,622,889 2,823,445.97 253.81 2,851,968.94 28,522.97 7,246,639 723,869,528

2020-21 FEFP Second Calculation
Instructional Materials Allocation - Page 1

District	2019-20	2020-21	FTE	FTE	Prorated
	Unweighted FTE	Unweighted FTE	Growth	Growth x \$311.36	Maintenance Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,317.28	29,537.56	220.28	68,586	2,187,190
2 Baker	4,877.16	4,865.94	0.00	0	363,856
3 Bay	24,684.93	24,606.30	0.00	0	1,841,597
4 Bradford	2,973.20	2,934.96	0.00	0	221,813
5 Brevard	73,176.18	73,689.43	513.25	159,806	5,459,244
6 Broward	268,035.99	268,588.65	552.66	172,076	19,996,586
7 Calhoun	2,121.06	2,101.52	0.00	0	158,240
8 Charlotte	15,626.38	15,621.03	0.00	0	1,165,792
9 Citrus	15,281.86	15,419.86	138.00	42,968	1,140,090
10 Clay	38,300.53	39,098.55	798.02	248,472	2,857,377
11 Collier	47,250.09	47,797.31	547.22	170,382	3,525,051
12 Columbia	10,067.66	10,188.64	120.98	37,668	751,089
13 Dade	344,921.58	344,920.54	0.00	0	25,732,567
14 DeSoto	4,853.93	4,875.49	21.56	6,713	362,123
15 Dixie	2,222.77	2,249.64	26.87	8,366	165,828
16 Duval	130,330.12	132,228.39	1,898.27	591,045	9,723,162
17 Escambia	39,629.22	39,828.23	199.01	61,964	2,956,503
18 Flagler	12,844.45	12,818.35	0.00	0	958,249
19 Franklin	1,240.34	1,247.82	7.48	2,329	92,534
20 Gadsden	4,812.94	4,754.00	0.00	0	359,065
21 Gilchrist	2,732.94	2,801.41	68.47	21,319	203,889
22 Glades	1,785.40	1,815.97	30.57	9,518	133,198
23 Gulf	1,862.80	1,856.00	0.00	0	138,973
24 Hamilton	1,581.80	1,554.55	0.00	0	118,009
25 Hardee	5,061.58	5,031.19	0.00	0	377,615
26 Hendry	8,844.90	8,643.97	0.00	0	659,866
27 Hernando	23,022.98	23,360.16	337.18	104,984	1,717,609
28 Highlands	12,163.95	12,145.74	0.00	0	907,481
29 Hillsborough	219,258.59	223,019.25	3,760.66	1,170,919	16,357,592
30 Holmes	3,108.01	3,095.04	0.00	0	231,870
31 Indian River	17,450.46	17,498.87	48.41	15,073	1,301,876
32 Jackson	6,133.24	6,021.69	0.00	0	457,565
33 Jefferson	763.30	774.03	10.73	3,341	56,945
34 Lafayette	1,203.26	1,185.21	0.00	0	89,768
35 Lake	44,471.02	45,546.73	1,075.71	334,933	3,317,721
36 Lee	94,366.63	96,061.63	1,695.00	527,755	7,040,138
37 Leon	33,887.71	33,925.35	37.64	11,720	2,528,162
38 Levy	5,429.89	5,456.34	26.45	8,235	405,092
39 Liberty	1,277.05	1,277.80	0.75	234	95,273
40 Madison	2,548.19	2,463.35	0.00	0	190,105
41 Manatee	49,465.56	50,268.49	802.93	250,000	3,690,334
42 Marion	43,345.68	43,770.28	424.60	132,203	3,233,766
43 Martin	18,733.59	18,924.40	190.81	59,411	1,397,603
44 Monroe	8,392.58	8,492.00	99.42	30,955	626,121
45 Nassau	12,314.06	12,620.13	306.07	95,298	918,679
46 Okaloosa	31,991.50	32,692.38	700.88	218,226	2,386,697
47 Okeechobee	6,579.60	6,673.41	93.81	29,209	490,865
48 Orange	207,739.33	209,400.11	1,660.78	517,100	15,498,208
49 Osceola	69,421.95	71,315.17	1,893.22	589,473	5,179,163
50 Palm Beach	192,669.83	194,621.41	1,951.58	607,644	14,373,961
51 Pasco	76,329.55	78,126.13	1,796.58	559,383	5,694,498
52 Pinellas	98,519.26	98,219.02	0.00	0	7,349,942
53 Polk	106,794.13	109,369.52	2,575.39	801,873	7,967,281
54 Putnam	10,599.22	10,555.71	0.00	0	790,745
55 St. Johns	43,055.00	44,624.06	1,569.06	488,543	3,212,080
56 St. Lucie	41,105.42	41,813.64	708.22	220,511	3,066,633
57 Santa Rosa	28,600.87	29,249.51	648.64	201,961	2,133,742
58 Sarasota	43,657.57	44,148.97	491.40	153,002	3,257,034
59 Seminole	67,299.76	67,675.62	375.86	117,028	5,020,839
60 Sumter	8,729.35	8,786.52	57.17	17,800	651,245
61 Suwannee	5,963.73	5,887.30	0.00	0	444,919
62 Taylor	2,646.50	2,655.34	8.84	2,752	197,440
63 Union	2,320.91	2,350.97	30.06	9,359	173,149
64 Volusia	62,180.76	62,589.26	408.50	127,191	4,638,940
65 Wakulla	5,037.36	5,124.93	87.57	27,266	375,808
66 Walton	10,192.44	10,570.88	378.44	117,831	760,398
67 Washington	3,372.56	3,472.80	100.24	31,211	251,607
69 FAMU Lab School	597.68	593.68	0.00	0	44,589
70 FAU - Palm Beach	1,207.52	1,277.07	69.55	21,655	90,086
71 FAU - St. Lucie	1,448.04	1,460.74	12.70	3,954	108,030
72 FSU Lab - Broward	711.26	711.68	0.42	131	53,063
73 FSU Lab - Leon	1,772.52	1,803.61	31.09	9,680	132,237
74 UF Lab School	1,129.51	1,217.71	88.20	27,462	84,266
75 Virtual School	37,986.96	38,208.33	221.37	68,926	2,833,983

State 2,861,432.93 2,890,177.27 29,918.57 9,315,444.00 213,474,654

2020-21 FEFP Second Calculation
Instructional Materials Allocation - Page 2

District	Dual Enrollment FTE	Dual Enrollment Allocation	ESE FTE	ESE Apps Allocation	Total Instructional Materials Allocation	Library Media Materials Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	354.22	127,414	4,228.57	30,807	2,413,997	129,073	35,280	2,249,644
2 Baker	41.18	14,813	725.83	5,288	383,957	20,530	5,611	357,816
3 Bay	224.97	80,922	4,772.54	34,770	1,957,289	104,653	28,605	1,824,031
4 Bradford	32.19	11,579	774.23	5,641	239,033	12,781	3,493	222,759
5 Brevard	1,294.52	465,641	14,085.38	102,617	6,187,308	330,826	90,426	5,766,056
6 Broward	2,561.23	921,279	42,006.85	306,036	21,395,977	1,144,010	312,696	19,939,271
7 Calhoun	33.50	12,050	450.97	3,285	173,575	9,281	2,537	161,757
8 Charlotte	338.64	121,809	3,409.46	24,839	1,312,440	70,174	19,181	1,223,085
9 Citrus	148.89	53,556	2,211.28	16,110	1,252,724	66,981	18,308	1,167,435
10 Clay	459.78	165,384	8,611.58	62,739	3,333,972	178,262	48,725	3,106,985
11 Collier	805.05	289,578	7,017.94	51,128	4,036,139	215,806	58,987	3,761,346
12 Columbia	105.66	38,006	1,783.20	12,991	839,754	44,900	12,273	782,581
13 Dade	2,521.95	907,150	42,630.05	310,576	26,950,293	1,440,991	393,871	25,115,431
14 DeSoto	71.67	25,780	714.45	5,205	399,821	21,378	5,843	372,600
15 Dixie	23.86	8,583	522.91	3,810	186,587	9,977	2,727	173,883
16 Duval	1,108.41	398,697	22,952.90	167,221	10,880,125	581,744	159,010	10,139,371
17 Escambia	249.43	89,720	6,581.61	47,950	3,156,137	168,754	46,126	2,941,257
18 Flagler	348.85	125,482	2,128.95	15,510	1,099,241	58,775	16,065	1,024,401
19 Franklin	8.75	3,147	250.01	1,821	99,831	5,338	1,459	93,034
20 Gadsden	32.45	11,672	793.62	5,782	376,519	20,132	5,503	350,884
21 Gilchrist	47.14	16,956	582.30	4,242	246,406	13,175	3,601	229,630
22 Glades	11.72	4,216	382.24	2,785	149,717	8,005	2,188	139,524
23 Gulf	15.13	5,442	367.93	2,681	147,096	7,865	2,150	137,081
24 Hamilton	5.38	1,935	186.10	1,356	121,300	6,486	1,773	113,041
25 Hardee	61.20	22,014	674.40	4,913	404,542	21,630	5,912	377,000
26 Hendry	139.91	50,326	1,080.79	7,874	718,066	38,394	10,494	669,178
27 Hernando	251.93	90,620	3,800.73	27,690	1,940,903	103,777	28,366	1,808,760
28 Highlands	170.07	61,175	1,887.62	13,752	982,408	52,528	14,358	915,522
29 Hillsborough	1,398.61	503,083	34,339.10	250,173	18,281,767	977,498	267,183	17,037,086
30 Holmes	46.97	16,895	462.60	3,370	252,135	13,481	3,685	234,969
31 Indian River	188.86	67,933	2,895.33	21,094	1,405,976	75,175	20,548	1,310,253
32 Jackson	74.09	26,650	1,060.84	7,729	491,944	26,304	7,190	458,450
33 Jefferson	5.69	2,047	175.28	1,277	63,610	3,401	930	59,279
34 Lafayette	43.90	15,791	210.41	1,533	107,092	5,726	1,565	99,801
35 Lake	566.06	203,613	7,836.87	57,095	3,913,362	209,242	57,193	3,646,927
36 Lee	888.28	319,516	11,875.72	86,519	7,973,928	426,354	116,537	7,431,037
37 Leon	184.94	66,523	5,607.98	40,856	2,647,261	141,545	38,689	2,467,027
38 Levy	67.25	24,190	1,020.97	7,438	444,955	23,791	6,503	414,661
39 Liberty	16.43	5,910	285.40	2,079	103,496	5,534	1,512	96,450
40 Madison	38.03	13,680	421.21	3,069	206,854	11,060	3,023	192,771
41 Manatee	486.44	174,973	8,430.93	61,423	4,176,730	223,323	61,042	3,892,365
42 Marion	311.01	111,871	7,003.82	51,026	3,528,866	188,683	51,573	3,288,610
43 Martin	548.47	197,286	2,983.65	21,737	1,676,037	89,615	24,495	1,561,927
44 Monroe	51.21	18,420	1,646.56	11,996	687,492	36,759	10,047	640,686
45 Nassau	137.75	49,549	2,058.15	14,994	1,078,520	57,667	15,762	1,005,091
46 Okaloosa	320.51	115,288	5,740.49	41,822	2,762,033	147,682	40,366	2,573,985
47 Okeechobee	66.42	23,891	1,549.17	11,286	555,251	29,688	8,115	517,448
48 Orange	2,723.77	979,745	24,353.76	177,426	17,172,479	918,186	250,971	16,003,322
49 Osceola	857.18	308,329	9,339.77	68,044	6,145,009	328,564	89,808	5,726,637
50 Palm Beach	812.38	292,215	32,138.63	234,142	15,507,962	829,177	226,644	14,452,131
51 Pasco	775.86	279,078	12,972.36	94,509	6,627,468	354,361	96,859	6,176,248
52 Pinellas	1,180.52	424,635	14,833.21	108,066	7,882,643	421,473	115,203	7,345,967
53 Polk	1,532.26	551,157	16,449.42	119,840	9,440,151	504,751	137,965	8,797,435
54 Putnam	100.95	36,312	2,269.24	16,532	843,589	45,105	12,329	786,155
55 St. Johns	329.23	118,425	7,740.15	56,390	3,875,438	207,214	56,638	3,611,586
56 St. Lucie	650.65	234,040	5,618.75	40,935	3,562,119	190,461	52,059	3,319,599
57 Santa Rosa	528.50	190,102	4,367.95	31,822	2,557,627	136,753	37,379	2,383,495
58 Sarasota	728.97	262,212	7,494.34	54,599	3,726,847	199,269	54,467	3,473,111
59 Seminole	339.25	122,029	10,467.16	76,257	5,336,153	285,316	77,986	4,972,851
60 Sumter	95.93	34,506	1,458.35	10,625	714,176	38,186	10,437	665,553
61 Suwannee	51.26	18,438	996.94	7,263	470,620	25,163	6,878	438,579
62 Taylor	30.31	10,903	525.80	3,831	214,926	11,492	3,141	200,293
63 Union	20.94	7,532	437.78	3,189	193,229	10,332	2,824	180,073
64 Volusia	659.09	237,076	11,565.34	84,258	5,087,465	272,019	74,352	4,741,094
65 Wakulla	95.90	34,495	1,075.23	7,833	445,402	23,815	6,509	415,078
66 Walton	276.49	99,454	1,373.00	10,003	987,686	52,810	14,435	920,441
67 Washington	65.30	23,489	774.14	5,640	311,947	16,679	4,559	290,709
69 FAMU Lab School	9.00	3,237	28.19	205	48,031	2,568	702	44,761
70 FAU - Palm Beach	524.24	188,570	72.95	531	300,842	16,086	4,397	280,359
71 FAU - St. Lucie	0.00	0	150.84	1,099	113,083	6,046	1,653	105,384
72 FSU Lab - Broward	0.01	4	88.44	644	53,842	2,879	787	50,176
73 FSU Lab - Leon	46.84	16,848	100.55	733	159,498	8,528	2,331	148,639
74 UF Lab School	20.45	7,356	98.96	721	119,805	6,406	1,751	111,648
75 Virtual School	78.64	28,287	361.56	2,634	2,933,830	0	0	2,933,830

State 29,442.52 10,590,529 438,371.73 3,193,706 236,574,333 12,492,403 3,414,590 220,667,340

2020-21 FEFP Second Calculation
 Student Transportation Allocation

District	Adjusted ESE Allocation Factor	ESE Transportation Allocation	Adjusted Base Allocation Factor	Base Transportation Allocation	Total Transportation Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	629.71	552,256	7,458.76	3,297,503	3,849,759
2 Baker	138.57	121,526	2,809.87	1,242,238	1,363,764
3 Bay	759.11	665,739	6,464.78	2,858,066	3,523,805
4 Bradford	102.45	89,849	1,279.26	565,558	655,407
5 Brevard	1,511.25	1,325,366	22,278.70	9,849,368	11,174,734
6 Broward	3,411.19	2,991,614	68,769.92	30,403,041	33,394,655
7 Calhoun	51.06	44,780	870.48	384,837	429,617
8 Charlotte	993.39	871,203	5,494.10	2,428,930	3,300,133
9 Citrus	271.07	237,728	8,191.36	3,621,384	3,859,112
10 Clay	1,820.83	1,596,868	13,393.06	5,921,044	7,517,912
11 Collier	931.04	816,522	15,148.49	6,697,116	7,513,638
12 Columbia	363.42	318,719	4,102.56	1,813,733	2,132,452
13 Dade	3,459.59	3,034,060	35,847.75	15,848,217	18,882,277
14 DeSoto	202.42	177,522	1,475.22	652,192	829,714
15 Dixie	29.63	25,986	1,119.40	494,884	520,870
16 Duval	4,918.22	4,313,279	35,582.05	15,730,752	20,044,031
17 Escambia	1,421.98	1,247,076	16,137.14	7,134,197	8,381,273
18 Flagler	370.08	324,560	5,176.67	2,288,595	2,613,155
19 Franklin	59.25	51,962	635.60	280,997	332,959
20 Gadsden	294.28	258,084	2,692.24	1,190,234	1,448,318
21 Gilchrist	17.86	15,663	1,077.19	476,224	491,887
22 Glades	1.71	1,500	611.94	270,537	272,037
23 Gulf	40.69	35,685	644.31	284,848	320,533
24 Hamilton	21.65	18,987	1,006.14	444,812	463,799
25 Hardee	100.32	87,981	2,359.05	1,042,931	1,130,912
26 Hendry	209.58	183,802	3,063.99	1,354,584	1,538,386
27 Hernando	195.66	171,594	11,510.39	5,088,720	5,260,314
28 Highlands	562.68	493,470	4,838.74	2,139,197	2,632,667
29 Hillsborough	5,776.79	5,066,245	62,587.75	27,669,916	32,736,161
30 Holmes	6.85	6,007	1,576.17	696,822	702,829
31 Indian River	440.71	386,503	5,578.55	2,466,266	2,852,769
32 Jackson	323.56	283,762	2,674.75	1,182,502	1,466,264
33 Jefferson	14.92	13,085	554.91	245,325	258,410
34 Lafayette	0.00	0	456.09	201,636	201,636
35 Lake	1,833.46	1,607,944	16,565.93	7,323,764	8,931,708
36 Lee	3,650.35	3,201,357	48,242.70	21,327,999	24,529,356
37 Leon	382.03	335,040	9,346.47	4,132,055	4,467,095
38 Levy	196.87	172,655	2,652.46	1,172,647	1,345,302
39 Liberty	47.04	41,254	462.02	204,258	245,512
40 Madison	44.03	38,614	1,113.50	492,276	530,890
41 Manatee	682.60	598,640	14,771.72	6,530,547	7,129,187
42 Marion	2,266.07	1,987,343	19,204.73	8,490,372	10,477,715
43 Martin	266.16	233,422	5,866.14	2,593,409	2,826,831
44 Monroe	191.36	167,823	2,008.37	887,896	1,055,719
45 Nassau	402.24	352,764	6,390.24	2,825,112	3,177,876
46 Okaloosa	1,432.14	1,255,987	12,365.16	5,466,612	6,722,599
47 Okeechobee	200.14	175,523	3,136.84	1,386,791	1,562,314
48 Orange	3,286.10	2,881,910	62,549.78	27,653,130	30,535,040
49 Osceola	2,383.28	2,090,137	22,949.68	10,146,007	12,236,144
50 Palm Beach	6,714.63	5,888,731	51,860.82	22,927,563	28,816,294
51 Pasco	2,805.08	2,460,055	34,137.88	15,092,287	17,552,342
52 Pinellas	3,080.57	2,701,660	23,938.81	10,583,299	13,284,959
53 Polk	3,991.60	3,500,633	46,952.76	20,757,719	24,258,352
54 Putnam	385.13	337,759	4,889.38	2,161,585	2,499,344
55 St. Johns	1,138.69	998,631	20,808.98	9,199,608	10,198,239
56 St. Lucie	1,815.22	1,591,948	19,798.33	8,752,801	10,344,749
57 Santa Rosa	1,100.96	965,542	13,851.90	6,123,897	7,089,439
58 Sarasota	964.14	845,551	13,798.53	6,100,302	6,945,853
59 Seminole	465.90	408,594	24,831.33	10,977,880	11,386,474
60 Sumter	189.94	166,577	2,376.53	1,050,659	1,217,236
61 Suwannee	155.87	136,698	2,760.21	1,220,283	1,356,981
62 Taylor	100.28	87,946	1,433.07	633,557	721,503
63 Union	17.64	15,470	1,053.43	465,719	481,189
64 Volusia	1,260.34	1,105,318	22,007.32	9,729,391	10,834,709
65 Wakulla	245.70	215,479	3,299.08	1,458,517	1,673,996
66 Walton	346.75	304,100	5,054.43	2,234,553	2,538,653
67 Washington	87.84	77,036	1,853.00	819,208	896,244
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU - Palm Beach	0.00	0	0.00	0	0
71 FAU - St. Lucie	0.00	0	0.00	0	0
72 FSU Lab - Broward	0.00	0	0.00	0	0
73 FSU Lab - Leon	0.00	0	0.00	0	0
74 UF Lab School	0.00	0	0.00	0	0
75 Virtual School	0.00	0	0.00	0	0

State 71,581.67 62,777,124 875,798.91 387,188,909 449,966,033

2020-21 FEFP Second Calculation
 Teachers Classroom Supply Assistance Program

District	2020-21 Appropriated Unweighted FTE	Teachers Classroom Supply Assistance
	-1-	-2-
1 Alachua	29,537.56	560,758
2 Baker	4,865.94	92,378
3 Bay	24,606.30	467,140
4 Bradford	2,934.96	55,719
5 Brevard	73,689.43	1,398,961
6 Broward	268,588.65	5,099,037
7 Calhoun	2,101.52	39,896
8 Charlotte	15,621.03	296,558
9 Citrus	15,419.86	292,739
10 Clay	39,098.55	742,269
11 Collier	47,797.31	907,411
12 Columbia	10,188.64	193,427
13 Dade	344,920.54	6,548,165
14 DeSoto	4,875.49	92,559
15 Dixie	2,249.64	42,708
16 Duval	132,228.39	2,510,298
17 Escambia	39,828.23	756,121
18 Flagler	12,818.35	243,351
19 Franklin	1,247.82	23,689
20 Gadsden	4,754.00	90,253
21 Gilchrist	2,801.41	53,184
22 Glades	1,815.97	34,475
23 Gulf	1,856.00	35,235
24 Hamilton	1,554.55	29,512
25 Hardee	5,031.19	95,515
26 Hendry	8,643.97	164,102
27 Hernando	23,360.16	443,482
28 Highlands	12,145.74	230,582
29 Hillsborough	223,019.25	4,233,922
30 Holmes	3,095.04	58,758
31 Indian River	17,498.87	332,208
32 Jackson	6,021.69	114,319
33 Jefferson	774.03	14,695
34 Lafayette	1,185.21	22,501
35 Lake	45,546.73	864,685
36 Lee	96,061.63	1,823,688
37 Leon	33,925.35	644,058
38 Levy	5,456.34	103,586
39 Liberty	1,277.80	24,258
40 Madison	2,463.35	46,766
41 Manatee	50,268.49	954,325
42 Marion	43,770.28	830,959
43 Martin	18,924.40	359,271
44 Monroe	8,492.00	161,217
45 Nassau	12,620.13	239,588
46 Okaloosa	32,692.38	620,650
47 Okeechobee	6,673.41	126,692
48 Orange	209,400.11	3,975,369
49 Osceola	71,315.17	1,353,887
50 Palm Beach	194,621.41	3,694,802
51 Pasco	78,126.13	1,483,190
52 Pinellas	98,219.02	1,864,645
53 Polk	109,369.52	2,076,332
54 Putnam	10,555.71	200,395
55 St. Johns	44,624.06	847,168
56 St. Lucie	41,813.64	793,814
57 Santa Rosa	29,249.51	555,289
58 Sarasota	44,148.97	838,149
59 Seminole	67,675.62	1,284,792
60 Sumter	8,786.52	166,808
61 Suwannee	5,887.30	111,768
62 Taylor	2,655.34	50,410
63 Union	2,350.97	44,632
64 Volusia	62,589.26	1,188,230
65 Wakulla	5,124.93	97,295
66 Walton	10,570.88	200,683
67 Washington	3,472.80	65,930
69 FAMU Lab School	593.68	11,271
70 FAU - Palm Beach	1,277.07	24,245
71 FAU - St. Lucie	1,460.74	27,731
72 FSU Lab - Broward	711.68	13,511
73 FSU Lab - Leon	1,803.61	34,241
74 UF Lab School	1,217.71	23,118
75 Virtual School	0.00	0

State 2,851,968.94 54,143,375

2020-21 FEFP Second Calculation
 Reading Allocation

District	Minimum Reading Allocation	FEFP Base Funding	Reading Base Allocation	Total Reading Allocation
	-1-	-2-	-3-	-4-
1 Alachua	115,000	135,818,134	1,198,090	1,313,090
2 Baker	115,000	22,060,469	194,602	309,602
3 Bay	115,000	118,232,806	1,042,965	1,157,965
4 Bradford	115,000	13,273,216	117,087	232,087
5 Brevard	115,000	347,183,472	3,062,604	3,177,604
6 Broward	115,000	1,303,445,290	11,498,061	11,613,061
7 Calhoun	115,000	9,306,299	82,094	197,094
8 Charlotte	115,000	73,182,382	645,563	760,563
9 Citrus	115,000	68,331,282	602,770	717,770
10 Clay	115,000	183,394,044	1,617,771	1,732,771
11 Collier	115,000	243,431,941	2,147,382	2,262,382
12 Columbia	115,000	44,680,092	394,136	509,136
13 Dade	115,000	1,668,110,492	14,714,877	14,829,877
14 DeSoto	115,000	21,767,972	192,022	307,022
15 Dixie	115,000	9,769,079	86,176	201,176
16 Duval	115,000	630,302,006	5,560,073	5,675,073
17 Escambia	115,000	183,936,532	1,622,556	1,737,556
18 Flagler	115,000	56,985,880	502,689	617,689
19 Franklin	115,000	5,485,267	48,387	163,387
20 Gadsden	115,000	21,430,660	189,046	304,046
21 Gilchrist	115,000	12,996,621	114,647	229,647
22 Glades	115,000	8,241,683	72,702	187,702
23 Gulf	115,000	8,394,433	74,050	189,050
24 Hamilton	115,000	6,700,924	59,111	174,111
25 Hardee	115,000	22,246,687	196,244	311,244
26 Hendry	115,000	40,177,647	354,419	469,419
27 Hernando	115,000	105,724,646	932,627	1,047,627
28 Highlands	115,000	53,589,081	472,725	587,725
29 Hillsborough	115,000	1,064,336,450	9,388,814	9,503,814
30 Holmes	115,000	13,284,168	117,183	232,183
31 Indian River	115,000	82,663,615	729,199	844,199
32 Jackson	115,000	26,730,015	235,793	350,793
33 Jefferson	115,000	3,492,045	30,804	145,804
34 Lafayette	115,000	5,167,045	45,580	160,580
35 Lake	115,000	212,083,098	1,870,845	1,985,845
36 Lee	115,000	462,333,748	4,078,377	4,193,377
37 Leon	115,000	156,291,963	1,378,696	1,493,696
38 Levy	115,000	24,526,229	216,353	331,353
39 Liberty	115,000	5,851,514	51,618	166,618
40 Madison	115,000	10,473,005	92,385	207,385
41 Manatee	115,000	233,228,016	2,057,371	2,172,371
42 Marion	115,000	199,789,746	1,762,402	1,877,402
43 Martin	115,000	92,901,007	819,506	934,506
44 Monroe	115,000	42,065,102	371,068	486,068
45 Nassau	115,000	58,482,440	515,890	630,890
46 Okaloosa	115,000	153,895,829	1,357,559	1,472,559
47 Okeechobee	115,000	30,165,514	266,099	381,099
48 Orange	115,000	1,030,110,919	9,086,901	9,201,901
49 Osceola	115,000	333,467,640	2,941,613	3,056,613
50 Palm Beach	115,000	987,336,794	8,709,578	8,824,578
51 Pasco	115,000	366,673,649	3,234,532	3,349,532
52 Pinellas	115,000	469,643,919	4,142,862	4,257,862
53 Polk	115,000	496,889,370	4,383,202	4,498,202
54 Putnam	115,000	46,853,164	413,305	528,305
55 St. Johns	115,000	217,684,312	1,920,255	2,035,255
56 St. Lucie	115,000	195,058,936	1,720,670	1,835,670
57 Santa Rosa	115,000	135,143,141	1,192,136	1,307,136
58 Sarasota	115,000	216,289,896	1,907,955	2,022,955
59 Seminole	115,000	318,689,560	2,811,251	2,926,251
60 Sumter	115,000	39,523,045	348,644	463,644
61 Suwannee	115,000	25,424,178	224,274	339,274
62 Taylor	115,000	11,837,653	104,423	219,423
63 Union	115,000	10,443,232	92,123	207,123
64 Volusia	115,000	286,488,334	2,527,195	2,642,195
65 Wakulla	115,000	22,990,890	202,809	317,809
66 Walton	115,000	48,236,240	425,506	540,506
67 Washington	115,000	15,773,952	139,147	254,147
69 FAMU Lab School	115,000	2,598,974	22,926	137,926
70 FAU - Palm Beach	115,000	5,921,286	52,233	167,233
71 FAU - St. Lucie	115,000	6,703,115	59,130	174,130
72 FSU Lab - Broward	115,000	3,385,895	29,868	144,868
73 FSU Lab - Leon	115,000	8,038,254	70,908	185,908
74 UF Lab School	115,000	5,404,439	47,674	162,674
75 Virtual School	115,000	169,800,923	1,497,862	1,612,862

State 8,510,000 13,772,371,296 121,490,000 130,000,000

2020-21 FEFP Second Calculation
 Virtual Education Contribution - Page 1

District	Base FEFP Funding	State-Funded Discretionary Contribution	0.748 Mills Discretionary Local Effort	0.748 Mills Compression	Reading Allocation	Instructional Materials	Teacher Salary Increase Allocation	Total Funds	Total Unweighted FTE	Total Funds per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	135,818,134	0	12,974,099	4,180,746	1,313,090	2,413,997	4,930,819	161,630,885	29,537.56	5,472.05
2 Baker	22,060,469	0	815,059	2,010,996	309,602	383,957	800,896	26,380,979	4,865.94	5,421.56
3 Bay	118,232,806	0	13,513,936	776,821	1,157,965	1,957,289	4,292,391	139,931,208	24,606.30	5,686.80
4 Bradford	13,273,216	0	801,734	902,823	232,087	239,033	481,878	15,930,771	2,934.96	5,427.93
5 Brevard	347,183,472	0	35,002,158	7,794,868	3,177,604	6,187,308	12,604,346	411,949,756	73,689.43	5,590.35
6 Broward	1,303,445,290	0	162,798,813	0	11,613,061	21,395,977	47,321,019	1,546,574,160	268,588.65	5,758.15
7 Calhoun	9,306,299	0	339,149	881,377	197,094	173,575	337,861	11,235,355	2,101.52	5,346.30
8 Charlotte	73,182,382	0	14,881,557	0	760,563	1,312,440	2,656,855	92,793,797	15,621.03	5,940.31
9 Citrus	68,331,282	0	8,398,295	557,274	717,770	1,252,724	2,480,738	81,738,083	15,419.86	5,300.83
10 Clay	183,394,044	0	9,725,055	12,982,674	1,732,771	3,333,972	6,658,042	217,826,558	39,098.55	5,571.22
11 Collier	243,431,941	0	74,294,482	0	2,262,382	4,036,139	8,837,692	332,862,636	47,797.31	6,964.05
12 Columbia	44,680,892	0	2,404,419	3,512,941	509,136	839,754	1,622,091	53,568,433	10,188.64	5,257.66
13 Dade	1,668,110,492	0	253,613,968	0	14,829,877	26,950,293	60,560,032	2,024,064,662	344,920.54	5,868.21
14 DeSoto	21,767,972	0	1,465,894	1,365,674	307,022	399,821	790,277	26,096,660	4,875.49	5,352.62
15 Dixie	9,769,079	0	432,470	874,075	201,176	186,587	354,662	11,818,049	2,249.64	5,253.31
16 Duval	630,302,006	0	57,147,414	19,647,816	5,675,073	10,880,125	22,882,843	746,535,277	132,228.39	5,645.80
17 Escambia	183,936,532	0	15,633,726	7,497,664	1,737,556	3,156,137	6,677,736	218,639,351	39,828.23	5,489.56
18 Flagler	56,985,880	0	7,899,950	0	617,689	1,099,241	2,068,848	68,671,608	12,818.35	5,357.29
19 Franklin	5,485,267	0	1,655,296	0	163,387	99,831	199,140	7,602,921	1,247.82	6,092.96
20 Gadsden	21,430,660	0	1,215,292	1,545,716	304,046	376,519	778,031	25,650,264	4,754.00	5,395.51
21 Gilchrist	12,996,621	0	671,569	955,421	229,647	246,406	471,837	15,571,501	2,801.41	5,558.45
22 Glades	8,241,683	0	549,430	505,257	187,702	149,717	299,211	9,933,000	1,815.97	5,469.80
23 Gulf	8,394,433	0	1,455,240	0	189,050	147,096	304,756	10,490,575	1,856.00	5,652.25
24 Hamilton	6,700,924	0	735,373	167,472	174,111	121,300	243,274	8,142,454	1,554.55	5,237.82
25 Hardee	22,246,687	0	1,307,499	1,614,509	311,244	404,542	807,656	26,692,137	5,031.19	5,305.33
26 Hendry	40,177,647	0	1,842,471	3,177,783	469,419	718,066	1,458,632	47,844,018	8,643.97	5,534.96
27 Hernando	105,724,646	0	8,239,330	5,327,752	1,047,627	1,940,903	3,838,288	126,118,546	23,360.16	5,398.87
28 Highlands	53,589,081	0	4,135,138	2,918,864	587,725	982,408	1,945,528	64,158,744	12,145.74	5,282.41
29 Hillsborough	1,064,336,450	0	87,761,470	41,762,585	9,503,814	18,281,767	38,640,276	1,260,286,362	223,019.25	5,651.02
30 Holmes	13,284,168	0	386,891	1,410,657	232,183	252,135	482,276	16,048,310	3,095.04	5,185.17
31 Indian River	82,663,615	0	14,955,759	0	844,199	1,405,976	3,001,067	102,870,616	17,498.87	5,878.70
32 Jackson	26,730,015	0	1,242,187	2,255,063	350,793	491,944	970,422	32,040,424	6,021.69	5,320.84
33 Jefferson	3,492,045	0	522,117	0	145,804	63,610	126,777	4,350,353	774.03	5,620.39
34 Lafayette	5,167,045	0	219,462	468,881	160,580	107,092	187,587	6,310,647	1,185.21	5,324.50
35 Lake	212,083,098	0	19,682,028	6,770,521	1,985,845	3,913,362	7,699,585	252,134,439	45,546.73	5,535.73
36 Lee	462,333,748	0	69,357,267	0	4,193,377	7,973,928	16,784,827	560,643,147	96,061.63	5,836.29
37 Leon	156,291,963	0	14,496,411	5,206,863	1,493,696	2,647,261	5,674,112	185,810,306	33,925.35	4,477.03
38 Levy	24,526,229	0	1,663,470	1,505,459	331,353	444,955	890,414	29,361,880	5,456.34	5,381.24
39 Liberty	5,851,514	0	212,318	529,801	166,618	103,496	212,437	7,076,184	1,277.80	5,537.79
40 Madison	10,473,005	0	584,866	845,791	207,385	206,854	380,218	12,698,119	2,463.35	5,154.82
41 Manatee	233,228,016	0	31,871,620	0	2,172,371	4,176,730	8,467,243	279,915,980	50,268.49	5,568.42
42 Marion	199,789,746	0	16,233,545	9,187,382	1,877,402	3,528,866	7,253,281	237,870,222	43,770.28	5,434.51
43 Martin	92,901,007	0	18,193,434	0	934,506	1,676,037	3,372,731	117,077,715	18,924.40	6,186.60
44 Monroe	42,065,102	0	23,157,857	0	486,068	687,492	1,527,155	67,923,674	8,492.00	7,998.55
45 Nassau	58,482,440	0	7,914,205	0	630,890	1,078,520	2,123,180	70,229,235	12,620.13	5,564.86
46 Okaloosa	153,895,829	0	15,229,473	3,757,662	1,472,559	2,762,033	5,587,122	182,704,678	32,692.38	5,588.60
47 Okeechobee	30,165,514	0	2,443,542	1,432,247	381,099	555,251	1,095,146	36,072,799	6,673.41	5,405.45
48 Orange	1,030,110,919	0	120,430,544	1,185,205	9,201,901	17,172,479	37,397,733	1,215,498,781	209,400.11	5,804.67
49 Osceola	333,467,640	0	24,370,908	17,047,178	3,056,613	6,145,009	12,106,399	396,193,747	71,315.17	5,555.53
50 Palm Beach	987,336,794	0	159,365,910	0	8,824,578	15,507,962	35,844,836	1,206,880,800	194,621.41	6,201.17
51 Pasco	366,673,649	0	25,107,835	20,265,918	3,349,532	6,627,468	13,311,929	435,336,331	78,126.13	5,572.22
52 Pinellas	469,643,919	0	71,377,817	0	4,257,862	7,882,643	17,050,220	570,212,461	98,219.02	5,805.52
53 Polk	496,889,370	0	32,163,344	31,356,241	4,498,202	9,440,151	18,039,354	592,386,662	109,369.52	5,416.38
54 Putnam	46,853,164	0	3,514,985	2,615,599	528,305	843,589	1,700,984	56,056,626	10,555.71	5,310.55
55 St. Johns	217,684,312	0	24,496,648	1,419,938	2,035,255	3,875,438	7,902,935	257,414,526	44,624.06	5,768.51
56 St. Lucie	195,058,936	0	18,989,254	5,295,279	1,835,670	3,562,119	7,081,531	231,822,789	41,813.64	5,444.19
57 Santa Rosa	135,143,141	0	8,926,024	8,061,457	1,307,136	2,557,627	4,906,313	160,901,698	29,249.51	5,501.00
58 Sarasota	216,289,896	0	49,788,094	0	2,022,955	3,726,847	7,852,311	279,680,103	44,148.97	6,334.92
59 Seminole	318,689,560	0	29,616,907	9,687,765	2,926,251	5,336,153	11,569,887	377,826,523	67,675.62	5,582.90
60 Sumter	39,523,045	0	11,029,628	0	463,644	714,176	1,434,867	53,165,360	8,786.52	6,050.79
61 Suwannee	25,424,178	0	1,522,446	1,896,770	339,274	470,620	923,014	30,576,302	5,887.30	5,193.60
62 Taylor	11,837,653	0	1,165,230	376,926	219,423	214,926	429,761	14,243,919	2,655.34	5,364.25
63 Union	10,443,232	0	214,501	1,150,894	207,123	193,229	379,137	12,588,116	2,350.97	5,354.43
64 Volusia	286,488,334	0	32,019,210	4,331,177	2,642,195	5,087,465	10,400,835	340,969,216	62,589.26	5,447.73
65 Wakulla	22,990,890	0	1,136,428	1,840,004	317,809	445,402	834,674	27,565,207	5,124.93	5,378.65
66 Walton	48,236,240	0	16,948,137	0	540,506	987,686	1,751,196	68,463,765	10,570.88	6,476.64
67 Washington	15,773,952	0	740,137	1,276,810	254,147	311,947	572,667	18,929,660	3,472.80	5,450.84
69 FAMU Lab School	2,598,974	253,679	0	91,118	137,926	48,031	94,355	3,224,083	593.68	5,430.67
70 FAU - Palm Beach	5,921,286	1,045,729	0	0	167,233	300,842	214,970	7,650,060	1,277.07	5,990.32
71 FAU - St. Lucie	6,703,115	663,380	0	184,988	174,130	113,083	243,354	8,082,050	1,460.74	5,532.85
72 FSU Lab - Broward	3,385,895	431,371	0	0	144,868	53,842	122,923	4,138,899	711.68	5,815.67
73 FSU Lab - Leon	8,038,254	770,683	0	276,818	185,908	159,498	291,825	9,722,986	1,803.61	5,390.85
74 UF Lab School	5,404,439	534,867	0	172,355	162,674	119,805	196,206	6,590,346	1,217.71	5,412.08
75 Virtual School	169,800,923	21,852,872	0	337,762	1,612,862	2,933,830	6,164,549	202,702,798	38,208.33	5,305.20

State 13,772,371,296 25,552,581 1,653,000,725 263,201,637 130,000,000 236,574,333 500,000,000 16,580,700,572 2,890,177.27 5,736.91

2020-21 FEFP Second Calculation
 Virtual Education Contribution - Page 2

District	Total Funds per FTE	Virtual Education Unweighted FTE	Virtual Education Preliminary Allocation	Difference to \$5,230 Per FTE	Virtual FTE Multiplied by Difference per FTE
	-1-	-2-	-3-	-4-	-5-
1 Alachua	5,472.05	307.89	1,684,789	0.00	0
2 Baker	5,421.56	0.73	3,958	0.00	0
3 Bay	5,686.80	77.98	443,457	0.00	0
4 Bradford	5,427.93	25.37	137,707	0.00	0
5 Brevard	5,590.35	607.46	3,395,914	0.00	0
6 Broward	5,758.15	363.49	2,093,030	0.00	0
7 Calhoun	5,346.30	47.35	253,147	0.00	0
8 Charlotte	5,940.31	144.39	857,721	0.00	0
9 Citrus	5,300.83	3.75	19,878	0.00	0
10 Clay	5,571.22	611.49	3,406,745	0.00	0
11 Collier	6,964.05	60.17	419,027	0.00	0
12 Columbia	5,257.66	46.09	242,326	0.00	0
13 Dade	5,868.21	280.94	1,648,615	0.00	0
14 DeSoto	5,352.62	1.88	10,063	0.00	0
15 Dixie	5,253.31	8.41	44,180	0.00	0
16 Duval	5,645.80	874.28	4,936,010	0.00	0
17 Escambia	5,489.56	326.17	1,790,530	0.00	0
18 Flagler	5,357.29	138.38	741,342	0.00	0
19 Franklin	6,092.96	19.52	118,935	0.00	0
20 Gadsden	5,395.51	9.55	51,527	0.00	0
21 Gilchrist	5,558.45	35.88	199,437	0.00	0
22 Glades	5,469.80	3.91	21,387	0.00	0
23 Gulf	5,652.25	0.00	0	0.00	0
24 Hamilton	5,237.82	14.71	77,048	0.00	0
25 Hardee	5,305.33	38.29	203,141	0.00	0
26 Hendry	5,534.96	1,600.98	8,861,360	0.00	0
27 Hernando	5,398.87	538.35	2,906,482	0.00	0
28 Highlands	5,282.41	208.73	1,102,597	0.00	0
29 Hillsborough	5,651.02	3,188.83	18,020,142	0.00	0
30 Holmes	5,185.17	59.34	307,688	44.83	2,660
31 Indian River	5,878.70	30.62	180,006	0.00	0
32 Jackson	5,320.84	20.00	106,417	0.00	0
33 Jefferson	5,620.39	9.06	50,921	0.00	0
34 Lafayette	5,324.50	2.60	13,844	0.00	0
35 Lake	5,535.73	360.00	1,992,863	0.00	0
36 Lee	5,836.29	509.89	2,975,866	0.00	0
37 Leon	5,477.03	40.48	221,710	0.00	0
38 Levy	5,381.24	36.13	194,424	0.00	0
39 Liberty	5,537.79	7.38	40,869	0.00	0
40 Madison	5,154.82	0.92	4,742	75.18	69
41 Manatee	5,568.42	65.48	364,620	0.00	0
42 Marion	5,434.51	527.20	2,865,074	0.00	0
43 Martin	6,186.60	0.00	0	0.00	0
44 Monroe	7,998.55	0.00	0	0.00	0
45 Nassau	5,564.86	94.18	524,099	0.00	0
46 Okaloosa	5,588.60	392.20	2,191,849	0.00	0
47 Okeechobee	5,405.45	0.00	0	0.00	0
48 Orange	5,804.67	1,011.10	5,869,102	0.00	0
49 Osceola	5,555.53	1,236.00	6,866,635	0.00	0
50 Palm Beach	6,201.17	312.28	1,936,501	0.00	0
51 Pasco	5,572.22	1,552.54	8,651,094	0.00	0
52 Pinellas	5,805.52	469.75	2,727,143	0.00	0
53 Polk	5,416.38	299.48	1,622,097	0.00	0
54 Putnam	5,310.55	60.89	323,359	0.00	0
55 St. Johns	5,768.51	426.00	2,457,385	0.00	0
56 St. Lucie	5,544.19	161.20	893,723	0.00	0
57 Santa Rosa	5,501.00	251.52	1,383,612	0.00	0
58 Sarasota	6,334.92	246.37	1,560,734	0.00	0
59 Seminole	5,582.90	580.45	3,240,594	0.00	0
60 Sumter	6,050.79	65.13	394,088	0.00	0
61 Suwannee	5,193.60	99.31	515,776	36.40	3,615
62 Taylor	5,364.25	10.06	53,964	0.00	0
63 Union	5,354.43	27.13	145,266	0.00	0
64 Volusia	5,447.73	361.84	1,971,207	0.00	0
65 Wakulla	5,378.65	8.28	44,535	0.00	0
66 Walton	6,476.64	88.04	570,203	0.00	0
67 Washington	5,450.84	29.19	159,110	0.00	0
69 FAMU Lab School	5,430.67	0.00	0	0.00	0
70 FAU - Palm Beach	5,990.32	0.00	0	0.00	0
71 FAU - St. Lucie	5,532.85	0.00	0	0.00	0
72 FSU Lab - Broward	5,815.67	0.00	0	0.00	0
73 FSU Lab - Leon	5,390.85	1.54	8,302	0.00	0
74 UF Lab School	5,412.08	19.12	103,479	0.00	0
75 Virtual School	5,305.20	38,208.33	202,702,832	0.00	0
State	5,736.91	57,266.00	309,926,228	0.00	6,344

2020-21 FEFP Second Calculation
 Digital Classrooms Allocation

District	Minimum Digital Classrooms Allocation	Total UFTE	FTE Allocation	Total Digital Classrooms Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,537.56	7,250	107,250
2 Baker	100,000	4,865.94	1,194	101,194
3 Bay	100,000	24,606.30	6,039	106,039
4 Bradford	100,000	2,934.96	720	100,720
5 Brevard	100,000	73,689.43	18,087	118,087
6 Broward	100,000	268,588.65	65,924	165,924
7 Calhoun	100,000	2,101.52	516	100,516
8 Charlotte	100,000	15,621.03	3,834	103,834
9 Citrus	100,000	15,419.86	3,785	103,785
10 Clay	100,000	39,098.55	9,596	109,596
11 Collier	100,000	47,797.31	11,731	111,731
12 Columbia	100,000	10,188.64	2,501	102,501
13 Dade	100,000	344,920.54	84,659	184,659
14 DeSoto	100,000	4,875.49	1,197	101,197
15 Dixie	100,000	2,249.64	552	100,552
16 Duval	100,000	132,228.39	32,455	132,455
17 Escambia	100,000	39,828.23	9,776	109,776
18 Flagler	100,000	12,818.35	3,146	103,146
19 Franklin	100,000	1,247.82	306	100,306
20 Gadsden	100,000	4,754.00	1,167	101,167
21 Gilchrist	100,000	2,801.41	687	100,687
22 Glades	100,000	1,815.97	446	100,446
23 Gulf	100,000	1,856.00	455	100,455
24 Hamilton	100,000	1,554.55	381	100,381
25 Hardee	100,000	5,031.19	1,235	101,235
26 Hendry	100,000	8,643.97	2,122	102,122
27 Hernando	100,000	23,360.16	5,734	105,734
28 Highlands	100,000	12,145.74	2,981	102,981
29 Hillsborough	100,000	223,019.25	54,739	154,739
30 Holmes	100,000	3,095.04	760	100,760
31 Indian River	100,000	17,498.87	4,295	104,295
32 Jackson	100,000	6,021.69	1,478	101,478
33 Jefferson	100,000	774.03	190	100,190
34 Lafayette	100,000	1,185.21	291	100,291
35 Lake	100,000	45,546.73	11,179	111,179
36 Lee	100,000	96,061.63	23,578	123,578
37 Leon	100,000	33,925.35	8,327	108,327
38 Levy	100,000	5,456.34	1,339	101,339
39 Liberty	100,000	1,277.80	314	100,314
40 Madison	100,000	2,463.35	605	100,605
41 Manatee	100,000	50,268.49	12,338	112,338
42 Marion	100,000	43,770.28	10,743	110,743
43 Martin	100,000	18,924.40	4,645	104,645
44 Monroe	100,000	8,492.00	2,084	102,084
45 Nassau	100,000	12,620.13	3,097	103,097
46 Okaloosa	100,000	32,692.38	8,024	108,024
47 Okeechobee	100,000	6,673.41	1,638	101,638
48 Orange	100,000	209,400.11	51,396	151,396
49 Osceola	100,000	71,315.17	17,504	117,504
50 Palm Beach	100,000	194,621.41	47,769	147,769
51 Pasco	100,000	78,126.13	19,176	119,176
52 Pinellas	100,000	98,219.02	24,107	124,107
53 Polk	100,000	109,369.52	26,844	126,844
54 Putnam	100,000	10,555.71	2,591	102,591
55 St. Johns	100,000	44,624.06	10,953	110,953
56 St. Lucie	100,000	41,813.64	10,263	110,263
57 Santa Rosa	100,000	29,249.51	7,179	107,179
58 Sarasota	100,000	44,148.97	10,836	110,836
59 Seminole	100,000	67,675.62	16,611	116,611
60 Sumter	100,000	8,786.52	2,157	102,157
61 Suwannee	100,000	5,887.30	1,445	101,445
62 Taylor	100,000	2,655.34	652	100,652
63 Union	100,000	2,350.97	577	100,577
64 Volusia	100,000	62,589.26	15,362	115,362
65 Wakulla	100,000	5,124.93	1,258	101,258
66 Walton	100,000	10,570.88	2,594	102,594
67 Washington	100,000	3,472.80	852	100,852
69 FAMU Lab School	100,000	593.68	146	100,146
70 FAU - Palm Beach	100,000	1,277.07	313	100,313
71 FAU - St. Lucie	100,000	1,460.74	358	100,358
72 FSU Lab - Broward	100,000	711.68	175	100,175
73 FSU Lab - Leon	100,000	1,803.61	443	100,443
74 UF Lab School	100,000	1,217.71	299	100,299
75 Virtual School	0	0.00	0	0

State 7,300,000 2,851,968.94 700,000 8,000,000

2020-21 FEFP Second Calculation
 Federally Connected Students Supplement

District	Student Allocation	Exempt Property Allocation	Total Allocation
	-1-	-2-	-3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	223,342	581,027	804,369
4 Bradford	0	0	0
5 Brevard	518,724	2,250,563	2,769,287
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	714,625	0	714,625
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	125,272	0	125,272
14 DeSoto	0	0	0
15 Dixie	0	0	0
16 Duval	567,627	406,165	973,792
17 Escambia	424,450	1,222,592	1,647,042
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	53,426	228,862	282,288
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	1,038,456	330,944	1,369,400
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	0	0	0
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	65,548	0	65,548
37 Leon	0	0	0
38 Levy	0	0	0
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	85,500	916,174	1,001,674
45 Nassau	0	0	0
46 Okaloosa	1,378,301	1,395,860	2,774,161
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	24,293	0	24,293
51 Pasco	0	0	0
52 Pinellas	30,142	0	30,142
53 Polk	0	0	0
54 Putnam	0	0	0
55 St. Johns	0	0	0
56 St. Lucie	0	0	0
57 Santa Rosa	543,951	735,773	1,279,724
58 Sarasota	0	0	0
59 Seminole	0	0	0
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	0	0	0
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
69 FAMU Lab School	0	0	0
70 FAU - Palm Beach	0	0	0
71 FAU - St. Lucie	0	0	0
72 FSU Lab - Broward	0	0	0
73 FSU Lab - Leon	0	0	0
74 UF Lab School	0	0	0
75 Virtual School	0	0	0
State	5,793,657	8,067,960	13,861,617

2020-21 FEFP Second Calculation
Mental Health Assistance Allocation

District	Minimum		Mental Health	Total
	Mental Health Assistance Allocation	2020-21 UFTE	Mental Health UFTE Allocation	Mental Health Assistance Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,537.56	960,085	1,060,085
2 Baker	100,000	4,865.94	158,162	258,162
3 Bay	100,000	24,606.30	799,800	899,800
4 Bradford	100,000	2,934.96	95,397	195,397
5 Brevard	100,000	73,689.43	2,395,191	2,495,191
6 Broward	100,000	268,588.65	8,730,168	8,830,168
7 Calhoun	100,000	2,101.52	68,307	168,307
8 Charlotte	100,000	15,621.03	507,744	607,744
9 Citrus	100,000	15,419.86	501,205	601,205
10 Clay	100,000	39,098.55	1,270,854	1,370,854
11 Collier	100,000	47,797.31	1,553,597	1,653,597
12 Columbia	100,000	10,188.64	331,170	431,170
13 Dade	100,000	344,920.54	11,211,249	11,311,249
14 DeSoto	100,000	4,875.49	158,472	258,472
15 Dixie	100,000	2,249.64	73,122	173,122
16 Duval	100,000	132,228.39	4,297,933	4,397,933
17 Escambia	100,000	39,828.23	1,294,571	1,394,571
18 Flagler	100,000	12,818.35	416,646	516,646
19 Franklin	100,000	1,247.82	40,559	140,559
20 Gadsden	100,000	4,754.00	154,523	254,523
21 Gilchrist	100,000	2,801.41	91,057	191,057
22 Glades	100,000	1,815.97	59,026	159,026
23 Gulf	100,000	1,856.00	60,327	160,327
24 Hamilton	100,000	1,554.55	50,529	150,529
25 Hardee	100,000	5,031.19	163,533	263,533
26 Hendry	100,000	8,643.97	280,962	380,962
27 Hernando	100,000	23,360.16	759,295	859,295
28 Highlands	100,000	12,145.74	394,783	494,783
29 Hillsborough	100,000	223,019.25	7,248,987	7,348,987
30 Holmes	100,000	3,095.04	100,601	200,601
31 Indian River	100,000	17,498.87	568,781	668,781
32 Jackson	100,000	6,021.69	195,728	295,728
33 Jefferson	100,000	774.03	25,159	125,159
34 Lafayette	100,000	1,185.21	38,524	138,524
35 Lake	100,000	45,546.73	1,480,445	1,580,445
36 Lee	100,000	96,061.63	3,122,374	3,222,374
37 Leon	100,000	33,925.35	1,102,705	1,202,705
38 Levy	100,000	5,456.34	177,352	277,352
39 Liberty	100,000	1,277.80	41,533	141,533
40 Madison	100,000	2,463.35	80,068	180,068
41 Manatee	100,000	50,268.49	1,633,920	1,733,920
42 Marion	100,000	43,770.28	1,422,703	1,522,703
43 Martin	100,000	18,924.40	615,116	715,116
44 Monroe	100,000	8,492.00	276,023	376,023
45 Nassau	100,000	12,620.13	410,203	510,203
46 Okaloosa	100,000	32,692.38	1,062,629	1,162,629
47 Okeechobee	100,000	6,673.41	216,912	316,912
48 Orange	100,000	209,400.11	6,806,312	6,906,312
49 Osceola	100,000	71,315.17	2,318,018	2,418,018
50 Palm Beach	100,000	194,621.41	6,325,947	6,425,947
51 Pasco	100,000	78,126.13	2,539,401	2,639,401
52 Pinellas	100,000	98,219.02	3,192,497	3,292,497
53 Polk	100,000	109,369.52	3,554,932	3,654,932
54 Putnam	100,000	10,555.71	343,101	443,101
55 St. Johns	100,000	44,624.06	1,450,454	1,550,454
56 St. Lucie	100,000	41,813.64	1,359,105	1,459,105
57 Santa Rosa	100,000	29,249.51	950,722	1,050,722
58 Sarasota	100,000	44,148.97	1,435,012	1,535,012
59 Seminole	100,000	67,675.62	2,199,719	2,299,719
60 Sumter	100,000	8,786.52	285,596	385,596
61 Suwannee	100,000	5,887.30	191,360	291,360
62 Taylor	100,000	2,655.34	86,309	186,309
63 Union	100,000	2,350.97	76,416	176,416
64 Volusia	100,000	62,589.26	2,034,393	2,134,393
65 Wakulla	100,000	5,124.93	166,580	266,580
66 Walton	100,000	10,570.88	343,594	443,594
67 Washington	100,000	3,472.80	112,879	212,879
69 FAMU Lab School	100,000	593.68	19,297	119,297
70 FAU - Palm Beach	100,000	1,277.07	41,510	141,510
71 FAU - St. Lucie	100,000	1,460.74	47,480	147,480
72 FSU Lab - Broward	100,000	711.68	23,132	123,132
73 FSU Lab - Leon	100,000	1,803.61	58,624	158,624
74 UF Lab School	100,000	1,217.71	39,580	139,580
75 Virtual School	0	0.00	0	0

State 7,300,000 2,851,968.94 92,700,000 100,000,000

2020-21 FEFP Second Calculation
 Total Funds Compression and Hold Harmless Allocation - Page 1

District	2019-20 Total Funding	2019-20 Unweighted FTE	2019-20 Total Funding Per FTE	Col. 3 Amount Below \$7,647.15	25% of Funding Difference Capped at \$100 Per FTE	Initial Funds Compression Allocation
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	217,977,590	29,317.28	7,435.12	212.03	53.01	1,554,109
2 Baker	37,530,988	4,877.16	7,695.25	0.00	0.00	0
3 Bay	189,509,774	24,684.93	7,677.14	0.00	0.00	0
4 Bradford	23,924,303	2,973.20	8,046.65	0.00	0.00	0
5 Brevard	554,853,555	73,176.18	7,582.43	64.72	16.18	1,183,991
6 Broward	2,041,991,240	268,035.99	7,618.35	28.80	7.20	1,929,859
7 Calhoun	17,449,926	2,121.06	8,226.98	0.00	0.00	0
8 Charlotte	122,037,303	15,626.38	7,809.70	0.00	0.00	0
9 Citrus	113,865,514	15,281.86	7,451.02	196.13	49.03	749,270
10 Clay	288,488,706	38,300.53	7,532.24	114.91	28.73	1,100,374
11 Collier	421,035,215	47,250.09	8,910.78	0.00	0.00	0
12 Columbia	75,693,747	10,067.66	7,518.50	128.65	32.16	323,776
13 Dade	2,676,370,400	344,921.58	7,759.36	0.00	0.00	0
14 DeSoto	37,284,659	4,853.93	7,681.33	0.00	0.00	0
15 Dixie	17,411,245	2,222.77	7,833.13	0.00	0.00	0
16 Duval	990,199,943	130,330.12	7,597.63	49.52	12.38	1,613,487
17 Escambia	299,083,695	39,629.22	7,547.05	100.10	25.02	991,523
18 Flagler	95,616,445	12,844.45	7,444.18	202.97	50.74	651,727
19 Franklin	10,680,475	1,240.34	8,610.93	0.00	0.00	0
20 Gadsden	37,703,837	4,812.94	7,833.85	0.00	0.00	0
21 Gilchrist	22,973,295	2,732.94	8,406.07	0.00	0.00	0
22 Glades	14,998,191	1,785.40	8,400.47	0.00	0.00	0
23 Gulf	15,488,440	1,862.80	8,314.60	0.00	0.00	0
24 Hamilton	13,406,072	1,581.80	8,475.20	0.00	0.00	0
25 Hardee	37,385,272	5,061.58	7,386.09	261.06	65.26	330,319
26 Hendry	65,084,031	8,844.90	7,358.37	288.78	72.19	638,513
27 Hernando	172,581,544	23,022.98	7,496.06	151.09	37.77	869,578
28 Highlands	89,572,592	12,163.95	7,363.78	283.37	70.84	861,694
29 Hillsborough	1,659,650,048	219,258.59	7,569.37	77.78	19.44	4,262,387
30 Holmes	24,545,725	3,108.01	7,897.57	0.00	0.00	0
31 Indian River	134,299,230	17,450.46	7,696.03	0.00	0.00	0
32 Jackson	47,902,626	6,133.24	7,810.33	0.00	0.00	0
33 Jefferson	7,336,818	763.30	9,611.97	0.00	0.00	0
34 Lafayette	10,034,330	1,203.26	8,339.29	0.00	0.00	0
35 Lake	330,071,030	44,471.02	7,422.16	224.99	56.25	2,501,495
36 Lee	734,920,338	94,366.63	7,787.93	0.00	0.00	0
37 Leon	257,003,762	33,887.71	7,583.98	63.17	15.79	535,087
38 Levy	43,234,793	5,429.89	7,962.37	0.00	0.00	0
39 Liberty	11,140,447	1,277.05	8,723.58	0.00	0.00	0
40 Madison	20,210,445	2,548.19	7,931.29	0.00	0.00	0
41 Manatee	371,303,728	49,465.56	7,506.31	140.84	35.21	1,741,682
42 Marion	319,907,557	43,345.68	7,380.38	266.77	66.69	2,890,723
43 Martin	150,838,786	18,733.59	8,051.78	0.00	0.00	0
44 Monroe	83,798,378	8,392.58	9,984.82	0.00	0.00	0
45 Nassau	94,567,640	12,314.06	7,679.65	0.00	0.00	0
46 Okaloosa	246,051,207	31,991.50	7,691.14	0.00	0.00	0
47 Okeechobee	50,188,304	6,579.60	7,627.87	19.28	4.82	31,714
48 Orange	1,576,098,899	207,739.33	7,586.91	60.24	15.06	3,128,554
49 Osceola	510,023,757	69,421.95	7,346.72	300.43	75.11	5,214,283
50 Palm Beach	1,555,199,820	192,669.83	8,071.84	0.00	0.00	0
51 Pasco	576,127,078	76,329.55	7,547.89	99.26	24.81	1,893,736
52 Pinellas	761,571,613	98,519.26	7,730.18	0.00	0.00	0
53 Polk	791,187,295	106,794.13	7,408.53	238.62	59.66	6,371,338
54 Putnam	81,817,324	10,599.22	7,719.18	0.00	0.00	0
55 St. Johns	329,085,985	43,055.00	7,643.39	3.76	0.94	40,472
56 St. Lucie	310,703,417	41,105.42	7,558.70	88.45	22.11	908,841
57 Santa Rosa	216,806,718	28,600.87	7,580.42	66.73	16.68	477,063
58 Sarasota	362,913,135	43,657.57	8,312.72	0.00	0.00	0
59 Seminole	497,986,701	67,299.76	7,399.53	247.62	61.91	4,166,528
60 Sumter	68,943,121	8,729.35	7,897.85	0.00	0.00	0
61 Suwannee	44,195,889	5,963.73	7,410.78	236.37	59.09	352,397
62 Taylor	21,207,194	2,646.50	8,013.30	0.00	0.00	0
63 Union	18,358,725	2,320.91	7,910.14	0.00	0.00	0
64 Volusia	457,052,162	62,180.76	7,350.38	296.77	74.19	4,613,191
65 Wakulla	38,187,889	5,037.36	7,580.93	66.22	16.55	83,368
66 Walton	84,917,640	10,192.44	8,331.43	0.00	0.00	0
67 Washington	27,246,057	3,372.56	8,078.75	0.00	0.00	0
69 FAMU Lab School	5,320,420	597.68	8,901.79	0.00	0.00	0
70 FAU - Palm Beach	10,237,011	1,207.52	8,477.72	0.00	0.00	0
71 FAU - St. Lucie	11,011,210	1,448.04	7,604.22	42.93	10.73	15,537
72 FSU Lab - Broward	6,041,793	711.26	8,494.49	0.00	0.00	0
73 FSU Lab - Leon	13,709,672	1,772.52	7,734.57	0.00	0.00	0
74 UF Lab School	9,495,092	1,129.51	8,406.38	0.00	0.00	0
75 Virtual School	199,151,367	37,986.96	5,242.62	0.00	0.00	0

State 21,881,800,173 2,861,432.93 7,647.15 52,026,616

2020-21 FEFP Second Calculation
 Total Funds Compression and Hold Harmless Allocation - Page 2

District	2019-20	2020-21	Current DCD	DCD	2020-21	Funding	Adjusted Funding
	District	District	Amount	DCD	Funded	Compression and	Compression and
	Cost	Cost	Below Prior	Hold Harmless	Weighted	Hold Harmless	Hold Harmless
Differential	Differential	Year DCD	Index ¹	FTE	Allocation	Allocation	Allocation
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	0.9770	0.9798	0.0000	0.0000	32,091.34	0	1,088,162
2 Baker	0.9750	0.9737	0.0013	0.0143	5,245.14	323,986	226,850
3 Bay	0.9713	0.9710	0.0003	0.0033	28,189.43	401,821	281,348
4 Bradford	0.9703	0.9689	0.0014	0.0154	3,171.50	210,969	147,717
5 Brevard	0.9875	0.9877	0.0000	0.0000	81,376.97	0	829,011
6 Broward	1.0197	1.0179	0.0018	0.0000	296,452.57	0	1,351,256
7 Calhoun	0.9369	0.9361	0.0008	0.0088	2,301.56	87,486	61,256
8 Charlotte	0.9834	0.9879	0.0000	0.0000	17,149.88	0	0
9 Citrus	0.9490	0.9478	0.0012	0.0000	16,690.54	0	524,627
10 Clay	0.9911	0.9895	0.0016	0.0000	42,907.87	0	770,464
11 Collier	1.0453	1.0500	0.0000	0.0000	53,672.99	0	0
12 Columbia	0.9505	0.9498	0.0007	0.0000	10,890.54	0	226,703
13 Dade	1.0153	1.0142	0.0011	0.0121	380,775.27	19,901,535	13,934,730
14 DeSoto	0.9719	0.9761	0.0000	0.0000	5,162.87	0	0
15 Dixie	0.9355	0.9393	0.0000	0.0000	2,407.78	0	0
16 Duval	1.0098	1.0081	0.0017	0.0000	144,748.01	0	1,129,737
17 Escambia	0.9755	0.9759	0.0000	0.0000	43,634.52	0	694,248
18 Flagler	0.9554	0.9572	0.0000	0.0000	13,782.63	0	456,329
19 Franklin	0.9369	0.9346	0.0023	0.0254	1,358.75	149,075	104,380
20 Gadsden	0.9537	0.9541	0.0000	0.0000	5,200.07	0	0
21 Gilchrist	0.9516	0.9546	0.0000	0.0000	3,151.93	0	0
22 Glades	0.9823	0.9874	0.0000	0.0000	1,932.37	0	0
23 Gulf	0.9433	0.9434	0.0000	0.0000	2,059.98	0	0
24 Hamilton	0.9268	0.9247	0.0021	0.0232	1,677.65	168,121	117,715
25 Hardee	0.9607	0.9621	0.0000	0.0000	5,353.19	0	231,284
26 Hendry	0.9947	0.9998	0.0000	0.0000	9,303.34	0	447,076
27 Hernando	0.9688	0.9674	0.0014	0.0000	25,301.00	0	608,864
28 Highlands	0.9512	0.9556	0.0000	0.0000	12,982.78	0	603,344
29 Hillsborough	1.0058	1.0045	0.0013	0.0000	245,299.42	0	2,984,454
30 Holmes	0.9405	0.9411	0.0000	0.0000	3,267.88	0	0
31 Indian River	1.0022	1.0006	0.0016	0.0176	19,125.88	1,454,007	1,018,072
32 Jackson	0.9376	0.9349	0.0027	0.0298	6,619.14	852,021	596,571
33 Jefferson	0.9516	0.9519	0.0000	0.0000	849.29	0	0
34 Lafayette	0.9232	0.9259	0.0000	0.0000	1,291.95	0	0
35 Lake	0.9790	0.9805	0.0000	0.0000	50,075.58	0	1,751,506
36 Lee	1.0154	1.0203	0.0000	0.0000	104,904.77	0	0
37 Leon	0.9740	0.9742	0.0000	0.0000	37,141.21	0	374,659
38 Levy	0.9507	0.9538	0.0000	0.0000	5,953.07	0	0
39 Liberty	0.9347	0.9361	0.0000	0.0000	1,447.15	0	0
40 Madison	0.9297	0.9298	0.0000	0.0000	2,607.65	0	0
41 Manatee	0.9850	0.9873	0.0000	0.0000	54,688.89	0	1,219,497
42 Marion	0.9487	0.9489	0.0000	0.0000	48,743.90	0	2,024,037
43 Martin	1.0158	1.0165	0.0000	0.0000	21,158.29	0	0
44 Monroe	1.0405	1.0478	0.0000	0.0000	9,294.18	0	0
45 Nassau	0.9899	0.9900	0.0000	0.0000	13,675.96	0	0
46 Okaloosa	0.9927	0.9933	0.0000	0.0000	35,868.56	0	0
47 Okeechobee	0.9781	0.9787	0.0000	0.0000	7,135.57	0	22,206
48 Orange	1.0065	1.0076	0.0000	0.0000	236,680.98	0	2,190,562
49 Osceola	0.9878	0.9890	0.0000	0.0000	78,059.35	0	3,650,956
50 Palm Beach	1.0426	1.0413	0.0013	0.0143	219,511.35	13,558,932	9,493,743
51 Pasco	0.9844	0.9833	0.0011	0.0000	86,329.89	0	1,325,963
52 Pinellas	0.9994	0.9981	0.0013	0.0143	108,933.68	6,728,693	4,711,321
53 Polk	0.9700	0.9687	0.0013	0.0000	118,751.18	0	4,461,107
54 Putnam	0.9609	0.9593	0.0016	0.0176	11,307.12	859,601	601,879
55 St. Johns	1.0061	1.0079	0.0000	0.0000	50,000.83	0	28,338
56 St. Lucie	0.9999	1.0010	0.0000	0.0000	45,112.75	0	636,356
57 Santa Rosa	0.9751	0.9740	0.0011	0.0000	32,122.00	0	334,032
58 Sarasota	1.0040	1.0068	0.0000	0.0000	49,734.82	0	0
59 Seminole	0.9947	0.9955	0.0000	0.0000	74,112.95	0	2,917,335
60 Sumter	0.9669	0.9687	0.0000	0.0000	9,445.58	0	0
61 Suwannee	0.9374	0.9365	0.0009	0.0000	6,285.02	0	246,743
62 Taylor	0.9298	0.9301	0.0000	0.0000	2,946.48	0	0
63 Union	0.9614	0.9595	0.0019	0.0210	2,519.75	228,565	160,037
64 Volusia	0.9654	0.9665	0.0000	0.0000	68,623.46	0	3,230,081
65 Wakulla	0.9543	0.9549	0.0000	0.0000	5,573.98	0	58,373
66 Walton	0.9801	0.9825	0.0000	0.0000	11,366.02	0	0
67 Washington	0.9413	0.9412	0.0001	0.0011	3,879.95	18,435	12,908
69 FAMU Lab School	0.9740	0.9742	0.0000	0.0000	617.62	0	0
70 FAU - Palm Beach	1.0426	1.0413	0.0013	0.0143	1,316.46	81,316	56,936
71 FAU - St. Lucie	0.9999	1.0010	0.0000	0.0000	1,550.28	0	10,879
72 FSU Lab - Broward	1.0197	1.0179	0.0018	0.0199	770.08	66,194	46,348
73 FSU Lab - Leon	0.9740	0.9742	0.0000	0.0000	1,910.21	0	0
74 UF Lab School	0.9770	0.9798	0.0000	0.0000	1,276.97	0	0
75 Virtual School	1.0000	1.0000	0.0000	0.0000	39,310.41	0	0

State 3,186,169.98 45,090,757 97,117,373 68,000,000

2020-21 FEFP Second Calculation
Turnaround Supplemental Services Allocation

District	Turnaround	Improved	Total FTE	Supplemental
	Option Schools FTE	Schools FTE	for Eligible Schools	Services Allocation \$500 per FTE
	-1-	-2-	-3-	-4-
1 Alachua	1,065.42	691.49	1,756.91	878,455
2 Baker	0.00	0.00	0.00	0
3 Bay	0.00	455.50	455.50	227,750
4 Bradford	0.00	0.00	0.00	0
5 Brevard	0.00	1,083.12	1,083.12	541,560
6 Broward	374.28	305.71	679.99	339,995
7 Calhoun	0.00	0.00	0.00	0
8 Charlotte	0.00	0.00	0.00	0
9 Citrus	0.00	0.00	0.00	0
10 Clay	639.41	0.00	639.41	319,705
11 Collier	0.00	0.00	0.00	0
12 Columbia	0.00	0.00	0.00	0
13 Dade	227.79	400.42	628.21	314,105
14 DeSoto	0.00	564.72	564.72	282,360
15 Dixie	0.00	0.00	0.00	0
16 Duval	2,491.49	1,712.28	4,203.77	2,101,885
17 Escambia	1,573.50	1,400.57	2,974.07	1,487,035
18 Flagler	0.00	0.00	0.00	0
19 Franklin	0.00	0.00	0.00	0
20 Gadsden	355.40	684.58	1,039.98	519,990
21 Gilchrist	0.00	0.00	0.00	0
22 Glades	0.00	0.00	0.00	0
23 Gulf	0.00	0.00	0.00	0
24 Hamilton	0.00	0.00	0.00	0
25 Hardee	0.00	0.00	0.00	0
26 Hendry	0.00	403.16	403.16	201,580
27 Hernando	0.00	0.00	0.00	0
28 Highlands	0.00	0.00	0.00	0
29 Hillsborough	8,231.27	5,497.84	13,729.11	6,864,555
30 Holmes	0.00	0.00	0.00	0
31 Indian River	0.00	0.00	0.00	0
32 Jackson	0.00	0.00	0.00	0
33 Jefferson	0.00	0.00	0.00	0
34 Lafayette	0.00	0.00	0.00	0
35 Lake	634.34	0.00	634.34	317,170
36 Lee	0.00	1,784.90	1,784.90	892,450
37 Leon	596.61	835.81	1,432.42	716,210
38 Levy	0.00	0.00	0.00	0
39 Liberty	0.00	0.00	0.00	0
40 Madison	0.00	0.00	0.00	0
41 Manatee	0.00	2,139.86	2,139.86	1,069,930
42 Marion	871.09	1,987.85	2,858.94	1,429,470
43 Martin	0.00	0.00	0.00	0
44 Monroe	0.00	0.00	0.00	0
45 Nassau	0.00	0.00	0.00	0
46 Okaloosa	0.00	0.00	0.00	0
47 Okeechobee	0.00	0.00	0.00	0
48 Orange	415.49	3,111.89	3,527.38	1,763,690
49 Osceola	0.00	0.00	0.00	0
50 Palm Beach	0.00	1,023.19	1,023.19	511,595
51 Pasco	0.00	0.00	0.00	0
52 Pinellas	1,289.39	1,547.22	2,836.61	1,418,305
53 Polk	1,553.97	1,383.33	2,937.30	1,468,650
54 Putnam	0.00	1,161.02	1,161.02	580,510
55 St. Johns	0.00	0.00	0.00	0
56 St. Lucie	549.17	694.47	1,243.64	621,820
57 Santa Rosa	0.00	0.00	0.00	0
58 Sarasota	0.00	0.00	0.00	0
59 Seminole	0.00	685.43	685.43	342,715
60 Sumter	0.00	0.00	0.00	0
61 Suwannee	0.00	0.00	0.00	0
62 Taylor	0.00	74.70	74.70	37,350
63 Union	0.00	0.00	0.00	0
64 Volusia	1,763.79	0.00	1,763.79	881,895
65 Wakulla	0.00	0.00	0.00	0
66 Walton	0.00	0.00	0.00	0
67 Washington	0.00	0.00	0.00	0
69 FAMU Lab School	0.00	0.00	0.00	0
70 FAU - Palm Beach	0.00	0.00	0.00	0
71 FAU - St. Lucie	0.00	0.00	0.00	0
72 FSU Lab - Broward	0.00	0.00	0.00	0
73 FSU Lab - Leon	0.00	0.00	0.00	0
74 UF Lab School	0.00	0.00	0.00	0
75 Virtual School	0.00	0.00	0.00	0
State	22,632.41	29,629.06	52,261.47	26,130,735

2020-21 FEFP Second Calculation
 Teacher Salary Increase Allocation

District	2020-21	Teacher	80%	20%
	Base Funding	Salary Increase Allocation	for Classroom Teacher Minimum Base Salary	for Instructional Personnel
	-1-	-2-	-3-	-4-
1 Alachua	135,818,134	4,930,819	3,944,655	986,164
2 Baker	22,060,469	800,896	640,717	160,179
3 Bay	118,232,806	4,292,391	3,433,913	858,478
4 Bradford	13,273,216	481,878	385,502	96,376
5 Brevard	347,183,472	12,604,346	10,083,477	2,520,869
6 Broward	1,303,445,290	47,321,019	37,856,815	9,464,204
7 Calhoun	9,306,299	337,861	270,289	67,572
8 Charlotte	73,182,382	2,656,855	2,125,484	531,371
9 Citrus	68,331,282	2,480,738	1,984,590	496,148
10 Clay	183,394,044	6,658,042	5,326,434	1,331,608
11 Collier	243,431,941	8,837,692	7,070,154	1,767,538
12 Columbia	44,680,092	1,622,091	1,297,673	324,418
13 Dade	1,668,110,492	60,560,032	48,448,026	12,112,006
14 DeSoto	21,767,972	790,277	632,222	158,055
15 Dixie	9,769,079	354,662	283,730	70,932
16 Duval	630,302,006	22,882,843	18,306,274	4,576,569
17 Escambia	183,936,532	6,677,736	5,342,189	1,335,547
18 Flagler	56,985,880	2,068,848	1,655,078	413,770
19 Franklin	5,485,267	199,140	159,312	39,828
20 Gadsden	21,430,660	778,031	622,425	155,606
21 Gilchrist	12,996,621	471,837	377,470	94,367
22 Glades	8,241,683	299,211	239,369	59,842
23 Gulf	8,394,433	304,756	243,805	60,951
24 Hamilton	6,700,924	243,274	194,619	48,655
25 Hardee	22,246,687	807,656	646,125	161,531
26 Hendry	40,177,647	1,458,632	1,166,906	291,726
27 Hernando	105,724,646	3,838,288	3,070,630	767,658
28 Highlands	53,589,081	1,945,528	1,556,422	389,106
29 Hillsborough	1,064,336,450	38,640,276	30,912,221	7,728,055
30 Holmes	13,284,168	482,276	385,821	96,455
31 Indian River	82,663,615	3,001,067	2,400,854	600,213
32 Jackson	26,730,015	970,422	776,338	194,084
33 Jefferson	3,492,045	126,777	101,422	25,355
34 Lafayette	5,167,045	187,587	150,070	37,517
35 Lake	212,083,098	7,699,585	6,159,668	1,539,917
36 Lee	462,333,748	16,784,827	13,427,862	3,356,965
37 Leon	156,291,963	5,674,112	4,539,290	1,134,822
38 Levy	24,526,229	890,414	712,331	178,083
39 Liberty	5,851,514	212,437	169,950	42,487
40 Madison	10,473,005	380,218	304,174	76,044
41 Manatee	233,228,016	8,467,243	6,773,794	1,693,449
42 Marion	199,789,746	7,253,281	5,802,625	1,450,656
43 Martin	92,901,007	3,372,731	2,698,185	674,546
44 Monroe	42,065,102	1,527,155	1,221,724	305,431
45 Nassau	58,482,440	2,123,180	1,698,544	424,636
46 Okaloosa	153,895,829	5,587,122	4,469,697	1,117,425
47 Okeechobee	30,165,514	1,095,146	876,117	219,029
48 Orange	1,030,110,919	37,397,733	29,918,186	7,479,547
49 Osceola	333,467,640	12,106,399	9,685,119	2,421,280
50 Palm Beach	987,336,794	35,844,836	28,675,869	7,168,967
51 Pasco	366,673,649	13,311,929	10,649,543	2,662,386
52 Pinellas	469,643,919	17,050,220	13,640,176	3,410,044
53 Polk	496,889,370	18,039,354	14,431,483	3,607,871
54 Putnam	46,853,164	1,700,984	1,360,787	340,197
55 St. Johns	217,684,312	7,902,935	6,322,348	1,580,587
56 St. Lucie	195,058,936	7,081,531	5,665,225	1,416,306
57 Santa Rosa	135,143,141	4,906,313	3,925,050	981,263
58 Sarasota	216,289,896	7,852,311	6,281,849	1,570,462
59 Seminole	318,689,560	11,569,887	9,255,909	2,313,978
60 Sumter	39,523,045	1,434,867	1,147,893	286,974
61 Suwannee	25,424,178	923,014	738,411	184,603
62 Taylor	11,837,653	429,761	343,809	85,952
63 Union	10,443,232	379,137	303,309	75,828
64 Volusia	286,488,334	10,400,835	8,320,668	2,080,167
65 Wakulla	22,990,890	834,674	667,739	166,935
66 Walton	48,236,240	1,751,196	1,400,957	350,239
67 Washington	15,773,952	572,667	458,133	114,534
69 FAMU Lab School	2,598,974	94,355	75,484	18,871
70 FAU - Palm Beach	5,921,286	214,970	171,976	42,994
71 FAU - St. Lucie	6,703,115	243,354	194,683	48,671
72 FSU Lab - Broward	3,385,895	122,923	98,338	24,585
73 FSU Lab - Leon	8,038,254	291,825	233,460	58,365
74 UF Lab School	5,404,439	196,206	156,965	39,241
75 Virtual School	169,800,923	6,164,549	4,931,639	1,232,910

State 13,772,371,296 500,000,000 400,000,000 100,000,000

2020-21 FEFP Second Calculation
 Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3 Class Size Reduction Allocation	Grades 4-8 Class Size Reduction Allocation	Grades 9-12 Class Size Reduction Allocation	Class Size Reduction Allocation
District	-1-	-2-	-3-	-4-
1 Alachua	14,008,460	10,073,053	7,032,890	31,114,403
2 Baker	2,385,322	1,646,649	1,207,287	5,239,258
3 Bay	11,976,330	8,755,061	6,759,435	27,490,826
4 Bradford	1,466,170	1,014,808	664,657	3,145,635
5 Brevard	33,970,530	26,319,441	19,659,505	79,949,476
6 Broward	130,324,679	96,130,259	76,570,956	303,025,894
7 Calhoun	877,101	699,436	532,564	2,109,101
8 Charlotte	7,168,439	5,175,622	4,566,223	16,910,284
9 Citrus	6,871,518	5,139,038	3,905,059	15,915,615
10 Clay	17,215,999	13,540,106	10,852,705	41,608,810
11 Collier	23,403,869	18,261,564	14,392,109	56,057,542
12 Columbia	4,997,860	3,378,461	2,283,078	10,659,399
13 Dade	161,310,892	125,415,938	99,509,888	386,236,718
14 DeSoto	2,306,207	1,686,177	1,184,054	5,176,438
15 Dixie	1,061,394	734,633	527,254	2,323,281
16 Duval	67,937,247	47,083,284	33,280,780	148,301,311
17 Escambia	19,097,553	13,517,853	10,098,370	42,713,776
18 Flagler	5,142,984	4,315,355	3,594,722	13,053,061
19 Franklin	597,665	449,444	243,818	1,290,927
20 Gadsden	2,285,385	1,694,126	1,116,365	5,095,876
21 Gilchrist	1,501,411	931,345	623,048	3,055,804
22 Glades	980,880	765,985	255,536	2,002,401
23 Gulf	815,781	658,030	500,095	1,973,906
24 Hamilton	718,996	500,081	337,380	1,556,457
25 Hardee	2,304,060	1,718,093	1,212,837	5,234,990
26 Hendry	3,098,665	2,359,549	2,216,574	7,674,788
27 Hernando	10,721,844	7,785,279	5,798,260	24,305,383
28 Highlands	5,592,099	4,101,501	2,821,705	12,515,305
29 Hillsborough	108,909,172	80,187,451	57,143,654	246,240,277
30 Holmes	1,350,742	1,035,805	700,144	3,086,691
31 Indian River	7,914,764	6,182,786	5,107,425	19,204,975
32 Jackson	2,855,516	1,931,686	1,499,265	6,286,467
33 Jefferson	401,672	279,313	153,477	834,462
34 Lafayette	507,984	388,089	291,302	1,187,375
35 Lake	21,371,935	15,963,704	11,909,801	49,245,440
36 Lee	45,393,803	34,628,528	26,826,560	106,848,891
37 Leon	16,437,835	11,458,031	8,617,024	36,512,890
38 Levy	2,606,907	1,907,008	1,162,445	5,676,360
39 Liberty	586,184	411,288	290,762	1,288,234
40 Madison	1,134,126	784,839	548,666	2,467,631
41 Manatee	23,559,025	17,957,191	12,839,485	54,355,701
42 Marion	19,972,497	15,006,890	11,165,680	46,145,067
43 Martin	9,051,830	6,941,951	5,579,729	21,573,510
44 Monroe	4,368,258	3,213,541	2,296,209	9,878,008
45 Nassau	5,883,501	4,313,898	3,368,873	13,566,272
46 Okaloosa	15,919,050	11,590,821	7,999,087	35,508,958
47 Okeechobee	3,089,893	2,234,880	1,550,439	6,875,212
48 Orange	103,846,028	76,539,603	58,957,163	239,342,794
49 Osceola	31,509,797	25,524,542	19,504,534	76,538,873
50 Palm Beach	94,551,446	72,544,143	57,283,265	224,378,854
51 Pasco	36,799,586	27,542,173	20,030,979	84,372,738
52 Pinellas	46,553,440	34,668,097	27,627,372	108,848,909
53 Polk	50,344,951	36,974,782	29,399,218	116,718,951
54 Putnam	5,022,053	3,607,941	2,410,640	11,040,634
55 St. Johns	20,642,155	16,169,855	12,267,600	49,079,610
56 St. Lucie	18,350,099	14,565,096	11,913,951	44,829,146
57 Santa Rosa	13,182,394	10,237,275	7,908,379	31,328,048
58 Sarasota	20,253,901	16,108,025	12,824,499	49,186,425
59 Seminole	30,526,802	23,405,955	18,644,956	72,577,713
60 Sumter	4,133,810	2,970,223	2,151,978	9,256,011
61 Suwannee	2,630,028	1,932,488	1,324,717	5,887,233
62 Taylor	1,332,642	923,511	477,019	2,733,172
63 Union	1,175,374	793,774	482,458	2,451,606
64 Volusia	28,967,907	21,595,373	16,258,363	66,821,643
65 Wakulla	2,498,068	1,634,050	1,311,704	5,443,822
66 Walton	5,133,777	3,660,000	2,477,115	11,270,892
67 Washington	1,709,050	1,147,518	830,300	3,686,868
69 FAMU Lab School	245,369	222,520	144,371	612,260
70 FAU - Palm Beach	366,357	354,579	613,339	1,334,275
71 FAU - St. Lucie	887,998	768,502	3,510	1,660,010
72 FSU Lab - Broward	652,789	244,232	6,432	903,453
73 FSU Lab - Leon	593,293	614,171	594,668	1,802,132
74 UF Lab School	309,879	454,314	406,034	1,170,227
75 Virtual School	0	0	0	0

State 1,353,673,027 1,015,470,613 776,651,745 3,145,795,385

2020-21 FEFP Second Calculation
 Grades PK-3 Class Size Reduction Allocation

District	2020-21	2020-21	\$1,301.57 x WFTE	District Cost Differential	Grades PK-3 Class Size Reduction Allocation
	Grades PK-3 Unweighted FTE	Grades PK-3 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,724.20	10,984.63	14,297,265	0.9798	14,008,460
2 Baker	1,615.21	1,882.15	2,449,750	0.9737	2,385,322
3 Bay	7,817.06	9,476.26	12,334,016	0.9710	11,976,330
4 Bradford	1,011.83	1,162.62	1,513,231	0.9689	1,466,170
5 Brevard	22,631.40	26,424.68	34,393,571	0.9877	33,970,530
6 Broward	83,844.18	98,368.04	128,032,890	1.0179	130,324,679
7 Calhoun	621.83	719.88	936,974	0.9361	877,101
8 Charlotte	4,743.44	5,574.99	7,256,240	0.9879	7,168,439
9 Citrus	4,921.01	5,570.17	7,249,966	0.9478	6,871,518
10 Clay	11,568.42	13,367.46	17,398,685	0.9895	17,215,999
11 Collier	14,301.85	17,125.01	22,289,399	1.0500	23,403,869
12 Columbia	3,554.09	4,042.82	5,262,013	0.9498	4,997,860
13 Dade	105,323.94	122,200.38	159,052,349	1.0142	161,310,892
14 DeSoto	1,606.50	1,815.25	2,362,675	0.9761	2,306,207
15 Dixie	769.09	868.17	1,129,984	0.9393	1,061,394
16 Duval	45,014.06	51,776.99	67,391,377	1.0081	67,937,247
17 Escambia	13,142.99	15,035.05	19,569,170	0.9759	19,097,553
18 Flagler	3,610.12	4,128.05	5,372,946	0.9572	5,142,984
19 Franklin	416.81	491.32	639,487	0.9346	597,665
20 Gadsden	1,606.20	1,840.34	2,395,331	0.9541	2,285,385
21 Gilchrist	1,008.45	1,208.40	1,572,817	0.9546	1,501,411
22 Glades	677.59	763.23	993,397	0.9874	980,880
23 Gulf	553.30	664.37	864,724	0.9434	815,781
24 Hamilton	500.39	597.39	777,545	0.9247	718,996
25 Hardee	1,626.00	1,839.95	2,394,824	0.9621	2,304,060
26 Hendry	2,064.38	2,381.19	3,099,285	0.9998	3,098,665
27 Hernando	7,335.66	8,515.22	11,083,155	0.9674	10,721,844
28 Highlands	3,971.53	4,496.05	5,851,924	0.9556	5,592,099
29 Hillsborough	71,737.35	83,300.38	108,421,276	1.0045	108,909,172
30 Holmes	979.52	1,102.73	1,435,280	0.9411	1,350,742
31 Indian River	5,270.64	6,077.29	7,910,018	1.0006	7,914,764
32 Jackson	2,029.50	2,346.67	3,054,355	0.9349	2,855,516
33 Jefferson	266.89	324.20	421,969	0.9519	401,672
34 Lafayette	372.70	421.52	548,638	0.9259	507,984
35 Lake	14,536.14	16,746.68	21,796,976	0.9805	21,371,935
36 Lee	29,694.15	34,182.29	44,490,643	1.0203	45,393,803
37 Leon	11,348.50	12,963.70	16,873,163	0.9742	16,437,835
38 Levy	1,849.27	2,099.91	2,733,180	0.9538	2,606,907
39 Liberty	394.65	481.11	626,198	0.9361	586,184
40 Madison	833.60	937.14	1,219,753	0.9298	1,134,126
41 Manatee	15,999.98	18,333.30	23,862,073	0.9873	23,559,025
42 Marion	13,551.07	16,171.28	21,048,053	0.9489	19,972,497
43 Martin	5,818.12	6,841.66	8,904,899	1.0165	9,051,830
44 Monroe	2,759.15	3,203.04	4,168,981	1.0478	4,368,258
45 Nassau	4,018.10	4,565.97	5,942,930	0.9900	5,883,501
46 Okaloosa	10,736.86	12,313.15	16,026,427	0.9933	15,919,050
47 Okeechobee	2,128.35	2,425.64	3,157,140	0.9787	3,089,893
48 Orange	65,109.09	79,183.41	103,062,751	1.0076	103,846,028
49 Osceola	20,843.41	24,478.33	31,860,260	0.9890	31,509,797
50 Palm Beach	59,990.09	69,762.94	90,801,350	1.0413	94,551,446
51 Pasco	24,347.68	28,753.41	37,424,576	0.9833	36,799,586
52 Pinellas	30,483.98	35,835.23	46,642,060	0.9981	46,553,440
53 Polk	34,589.05	39,929.98	51,971,664	0.9687	50,344,951
54 Putnam	3,546.43	4,022.16	5,235,123	0.9593	5,022,053
55 St. Johns	13,467.71	15,735.12	20,480,360	1.0079	20,642,155
56 St. Lucie	12,366.10	14,084.35	18,331,767	1.0010	18,350,099
57 Santa Rosa	8,731.31	10,398.43	13,534,285	0.9740	13,182,394
58 Sarasota	13,121.69	15,456.03	20,117,105	1.0068	20,253,901
59 Seminole	20,661.48	23,559.85	30,664,794	0.9955	30,526,802
60 Sumter	2,873.24	3,278.64	4,267,379	0.9687	4,133,810
61 Suwannee	1,911.33	2,157.67	2,808,359	0.9365	2,630,028
62 Taylor	963.79	1,100.82	1,432,794	0.9301	1,332,642
63 Union	823.06	941.16	1,224,986	0.9595	1,175,374
64 Volusia	19,681.58	23,027.55	29,971,968	0.9665	28,967,907
65 Wakulla	1,734.32	2,009.92	2,616,052	0.9549	2,498,068
66 Walton	3,524.24	4,014.55	5,225,218	0.9825	5,133,777
67 Washington	1,157.30	1,395.10	1,815,820	0.9412	1,709,050
69 FAMU Lab School	172.11	193.51	251,867	0.9742	245,369
70 FAU - Palm Beach	239.98	270.31	351,827	1.0413	366,357
71 FAU - St. Lucie	602.02	681.57	887,111	1.0010	887,998
72 FSU Lab - Broward	434.73	492.72	641,310	1.0179	652,789
73 FSU Lab - Leon	415.92	467.90	609,005	0.9742	593,293
74 UF Lab School	216.18	242.99	316,268	0.9798	309,879
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 891,913.89 1,039,631.37 1,353,153,001 1,353,673,027

1. The Florida Virtual School does not receive Class Size Reduction funds.

2020-21 FEFP Second Calculation
 Grades 4-8 Class Size Reduction Allocation

District	2020-21	2020-21	\$887.80 x WFTE	District Cost Differential	Grades 4-8 Class Size Reduction Allocation
	Unweighted FTE	Grades 4-8 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,464.96	11,580.00	10,280,724	0.9798	10,073,053
2 Baker	1,885.87	1,904.85	1,691,126	0.9737	1,646,649
3 Bay	9,476.84	10,156.05	9,016,541	0.9710	8,755,061
4 Bradford	1,148.28	1,179.75	1,047,382	0.9689	1,014,808
5 Brevard	29,018.96	30,014.87	26,647,202	0.9877	26,319,441
6 Broward	103,071.21	106,375.07	94,439,787	1.0179	96,130,259
7 Calhoun	821.64	841.61	747,181	0.9361	699,436
8 Charlotte	5,700.78	5,901.12	5,239,014	0.9879	5,175,622
9 Citrus	5,966.71	6,107.31	5,422,070	0.9478	5,139,038
10 Clay	15,017.14	15,413.14	13,683,786	0.9895	13,540,106
11 Collier	18,739.93	19,589.96	17,391,966	1.0500	18,261,564
12 Columbia	3,967.51	4,006.56	3,557,024	0.9498	3,378,461
13 Dade	134,186.49	139,288.09	123,659,966	1.0142	125,415,938
14 DeSoto	1,930.23	1,945.78	1,727,463	0.9761	1,686,177
15 Dixie	864.39	880.95	782,107	0.9393	734,633
16 Duval	51,132.20	52,607.54	46,704,974	1.0081	47,083,284
17 Escambia	15,177.41	15,602.25	13,851,678	0.9759	13,517,853
18 Flagler	5,006.08	5,078.07	4,508,311	0.9572	4,315,355
19 Franklin	525.22	541.67	480,895	0.9346	449,444
20 Gadsden	1,922.16	2,000.03	1,775,627	0.9541	1,694,126
21 Gilchrist	1,051.58	1,098.94	975,639	0.9546	931,345
22 Glades	856.60	873.80	775,760	0.9874	765,985
23 Gulf	743.52	785.66	697,509	0.9434	658,030
24 Hamilton	600.31	609.15	540,803	0.9247	500,081
25 Hardee	1,984.84	2,011.46	1,785,774	0.9621	1,718,093
26 Hendry	2,575.88	2,658.28	2,360,021	0.9998	2,359,549
27 Hernando	8,871.64	9,064.69	8,047,632	0.9674	7,785,279
28 Highlands	4,741.49	4,834.50	4,292,069	0.9556	4,101,501
29 Hillsborough	86,861.59	89,916.90	79,828,224	1.0045	80,187,451
30 Holmes	1,232.96	1,239.73	1,100,632	0.9411	1,035,805
31 Indian River	6,744.61	6,959.99	6,179,079	1.0006	6,182,786
32 Jackson	2,236.24	2,327.32	2,066,195	0.9349	1,931,686
33 Jefferson	319.73	330.51	293,427	0.9519	279,313
34 Lafayette	467.63	472.12	419,148	0.9259	388,089
35 Lake	17,658.82	18,338.80	16,281,187	0.9805	15,963,704
36 Lee	37,218.11	38,228.83	33,939,555	1.0203	34,628,528
37 Leon	12,902.48	13,247.89	11,761,477	0.9742	11,458,031
38 Levy	2,229.19	2,252.06	1,999,379	0.9538	1,907,008
39 Liberty	477.74	494.89	439,363	0.9361	411,288
40 Madison	940.00	950.77	844,094	0.9298	784,839
41 Manatee	19,870.66	20,486.80	18,188,181	0.9873	17,957,191
42 Marion	16,917.71	17,813.74	15,815,038	0.9489	15,006,890
43 Martin	7,242.06	7,692.35	6,829,268	1.0165	6,941,951
44 Monroe	3,351.09	3,454.54	3,066,941	1.0478	3,213,541
45 Nassau	4,826.86	4,908.17	4,357,473	0.9900	4,313,898
46 Okaloosa	12,785.05	13,143.73	11,669,003	0.9933	11,590,821
47 Okeechobee	2,535.12	2,572.11	2,283,519	0.9787	2,234,880
48 Orange	80,829.18	85,562.39	75,962,290	1.0076	76,539,603
49 Osceola	27,909.05	29,070.10	25,808,435	0.9890	25,524,542
50 Palm Beach	75,590.75	78,471.39	69,666,900	1.0413	72,544,143
51 Pasco	30,357.33	31,549.83	28,009,939	0.9833	27,542,173
52 Pinellas	37,556.63	39,123.78	34,734,092	0.9981	34,668,097
53 Polk	41,656.86	42,993.34	38,169,487	0.9687	36,974,782
54 Putnam	4,186.42	4,236.33	3,761,014	0.9593	3,607,941
55 St. Johns	17,550.16	18,070.64	16,043,114	1.0079	16,169,855
56 St. Lucie	16,120.31	16,389.44	14,550,545	1.0010	14,565,096
57 Santa Rosa	11,441.85	11,838.87	10,510,549	0.9740	10,237,275
58 Sarasota	17,358.56	18,021.21	15,999,230	1.0068	16,108,025
59 Seminole	26,011.71	26,483.17	23,511,758	0.9955	23,405,955
60 Sumter	3,399.98	3,453.70	3,066,195	0.9687	2,970,223
61 Suwannee	2,310.25	2,324.31	2,063,522	0.9365	1,932,488
62 Taylor	1,115.46	1,118.40	992,916	0.9301	923,511
63 Union	921.22	931.83	827,279	0.9595	793,774
64 Volusia	24,244.27	25,167.71	22,343,893	0.9665	21,595,373
65 Wakulla	1,888.94	1,927.49	1,711,226	0.9549	1,634,050
66 Walton	4,145.30	4,195.98	3,725,191	0.9825	3,660,000
67 Washington	1,329.07	1,373.29	1,219,207	0.9412	1,147,518
69 FAMU Lab School	257.07	257.28	228,413	0.9742	222,520
70 FAU - Palm Beach	383.09	383.55	340,516	1.0413	354,579
71 FAU - St. Lucie	854.83	864.76	767,734	1.0010	768,502
72 FSU Lab - Broward	269.93	270.26	239,937	1.0179	244,232
73 FSU Lab - Leon	709.04	710.11	630,436	0.9742	614,171
74 UF Lab School	522.28	522.28	463,680	0.9798	454,314
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 1,104,187.06 1,143,093.84 1,014,838,712 1,015,470,613

1. The Florida Virtual School does not receive Class Size Reduction funds.

2020-21 FEFP Second Calculation
 Grades 9-12 Class Size Reduction Allocation

District	2020-21	2020-21	\$889.95 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	7,883.72	8,065.49	7,177,883	0.9798	7,032,890
2 Baker	1,364.13	1,393.22	1,239,896	0.9737	1,207,287
3 Bay	7,199.13	7,822.14	6,961,313	0.9710	6,759,435
4 Bradford	749.48	770.82	685,991	0.9689	664,657
5 Brevard	21,306.26	22,365.67	19,904,328	0.9877	19,659,505
6 Broward	81,037.81	84,526.59	75,224,439	1.0179	76,570,956
7 Calhoun	610.70	639.27	568,918	0.9361	532,564
8 Charlotte	5,032.42	5,193.72	4,622,151	0.9879	4,566,223
9 Citrus	4,407.30	4,629.62	4,120,130	0.9478	3,905,059
10 Clay	11,776.80	12,324.14	10,967,868	0.9895	10,852,705
11 Collier	14,586.52	15,401.73	13,706,770	1.0500	14,392,109
12 Columbia	2,620.95	2,700.99	2,403,746	0.9498	2,283,078
13 Dade	104,849.65	110,249.60	98,116,632	1.0142	99,509,888
14 DeSoto	1,336.88	1,363.05	1,213,046	0.9761	1,184,054
15 Dixie	607.75	630.74	561,327	0.9393	527,254
16 Duval	34,988.99	37,095.76	33,013,372	1.0081	33,280,780
17 Escambia	11,013.28	11,627.34	10,347,751	0.9759	10,098,370
18 Flagler	4,063.77	4,219.85	3,755,456	0.9572	3,594,722
19 Franklin	286.27	293.14	260,880	0.9346	243,818
20 Gadsden	1,216.09	1,314.76	1,170,071	0.9541	1,116,365
21 Gilchrist	705.50	733.39	652,680	0.9546	623,048
22 Glades	277.87	290.80	258,797	0.9874	255,536
23 Gulf	559.18	595.65	530,099	0.9434	500,095
24 Hamilton	404.56	409.97	364,853	0.9247	337,380
25 Hardee	1,382.06	1,416.50	1,260,614	0.9621	1,212,837
26 Hendry	2,402.73	2,491.17	2,217,017	0.9998	2,216,574
27 Hernando	6,515.21	6,734.82	5,993,653	0.9674	5,798,260
28 Highlands	3,223.99	3,317.95	2,952,810	0.9556	2,821,705
29 Hillsborough	60,878.77	63,922.31	56,887,660	1.0045	57,143,654
30 Holmes	823.22	835.96	743,963	0.9411	700,144
31 Indian River	5,453.00	5,735.56	5,104,362	1.0006	5,107,425
32 Jackson	1,699.81	1,801.97	1,603,663	0.9349	1,499,265
33 Jefferson	178.35	181.17	161,232	0.9519	153,477
34 Lafayette	342.28	353.52	314,615	0.9259	291,302
35 Lake	12,960.94	13,648.70	12,146,661	0.9805	11,909,801
36 Lee	28,469.69	29,544.15	26,292,816	1.0203	26,826,560
37 Leon	9,508.24	9,939.02	8,845,231	0.9742	8,617,024
38 Levy	1,341.75	1,369.46	1,218,751	0.9538	1,162,445
39 Liberty	337.83	349.02	310,610	0.9361	290,762
40 Madison	655.11	663.06	590,090	0.9298	548,666
41 Manatee	14,058.85	14,612.78	13,004,644	0.9873	12,839,485
42 Marion	12,542.62	13,222.06	11,766,972	0.9489	11,165,680
43 Martin	5,864.22	6,167.94	5,489,158	1.0165	5,579,729
44 Monroe	2,381.76	2,462.45	2,191,457	1.0478	2,296,209
45 Nassau	3,680.99	3,823.70	3,402,902	0.9900	3,368,873
46 Okaloosa	8,614.55	9,048.87	8,053,042	0.9933	7,999,087
47 Okeechobee	1,741.13	1,780.08	1,584,182	0.9787	1,550,439
48 Orange	62,216.70	65,748.04	58,512,468	1.0076	58,957,163
49 Osceola	21,271.14	22,160.20	19,721,470	0.9890	19,504,534
50 Palm Beach	58,565.35	61,813.92	55,011,298	1.0413	57,283,265
51 Pasco	21,730.06	22,890.25	20,371,178	0.9833	20,030,979
52 Pinellas	29,472.88	31,102.83	27,679,964	0.9981	27,627,372
53 Polk	32,601.49	34,102.08	30,349,146	0.9687	29,399,218
54 Putnam	2,761.97	2,823.66	2,512,916	0.9593	2,410,640
55 St. Johns	13,024.87	13,676.55	12,171,446	1.0079	12,267,600
56 St. Lucie	13,040.21	13,373.84	11,902,049	1.0010	11,913,951
57 Santa Rosa	8,824.83	9,123.53	8,119,486	0.9740	7,908,379
58 Sarasota	13,422.35	14,313.03	12,737,881	1.0068	12,824,499
59 Seminole	20,421.98	21,045.27	18,729,238	0.9955	18,644,956
60 Sumter	2,448.17	2,496.22	2,221,511	0.9687	2,151,978
61 Suwannee	1,566.41	1,589.46	1,414,540	0.9365	1,324,717
62 Taylor	566.03	576.29	512,869	0.9301	477,019
63 Union	558.30	565.00	502,822	0.9595	482,458
64 Volusia	18,119.28	18,902.07	16,821,897	0.9665	16,258,363
65 Wakulla	1,493.39	1,543.52	1,373,656	0.9549	1,311,704
66 Walton	2,785.41	2,833.01	2,521,237	0.9825	2,477,115
67 Washington	957.24	991.26	882,172	0.9412	830,300
69 FAMU Lab School	164.50	166.52	148,194	0.9742	144,371
70 FAU - Palm Beach	654.00	661.85	589,013	1.0413	613,339
71 FAU - St. Lucie	3.89	3.94	3,506	1.0010	3,510
72 FSU Lab - Broward	7.02	7.10	6,319	1.0179	6,432
73 FSU Lab - Leon	677.11	685.90	610,417	0.9742	594,668
74 UF Lab School	460.13	465.65	414,405	0.9798	406,034
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 831,756.82 871,740.66 775,805,600 776,651,745

1. The Florida Virtual School does not receive Class Size Reduction funds.

2020-21 FEFP Second Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2019	2019	2019	2019-20	Equalization	2020	2020	2020
	School							
	Taxable	Levels	Factors	RLE	Amount	Taxable	Rate	RLE
	Value					Value	Adjustment	Mills
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	17,224,018,082	98.4	(0.016260)	64,288,303	(1,045,328)	18,067,761,957	(0.060)	3.660
2 Baker	1,045,838,488	97.1	(0.003090)	3,903,571	(12,062)	1,135,053,192	(0.011)	3.709
3 Bay	17,181,923,189	96.8	0.000000	64,131,185	0	18,819,541,330	0.000	3.720
4 Bradford	1,042,402,282	95.9	0.009385	3,890,746	36,515	1,116,496,453	0.034	3.754
5 Brevard	45,455,674,986	97.5	(0.007179)	169,662,398	(1,218,006)	48,744,093,139	(0.026)	3.694
6 Broward	217,135,438,512	99.0	(0.022222)	810,453,682	(18,009,902)	226,714,033,617	(0.083)	3.637
7 Calhoun	428,372,685	99.7	(0.029087)	1,598,892	(46,507)	472,299,296	(0.103)	3.617
8 Charlotte	19,595,627,347	97.4	(0.006160)	73,140,287	(450,544)	20,724,092,807	(0.023)	3.697
9 Citrus	11,072,954,874	97.8	(0.010225)	41,329,583	(422,595)	11,695,487,235	(0.038)	3.682
10 Clay	12,708,844,125	99.1	(0.023209)	47,435,507	(1,100,931)	13,543,135,466	(0.085)	3.635
11 Collier	97,911,130,505	98.7	(0.019250)	365,451,336	(7,034,938)	103,462,681,020	(0.071)	3.649
12 Columbia	3,135,746,988	95.2	0.016807	11,704,113	196,711	3,348,399,446	0.061	3.781
13 Dade	339,593,182,438	93.8	0.031983	1,267,524,762	40,539,244	353,183,445,068	0.120	3.840
14 DeSoto	1,949,982,231	97.7	(0.009212)	7,278,270	(67,047)	2,041,408,089	(0.034)	3.686
15 Dixie	566,796,050	95.2	0.016807	2,115,555	35,556	602,258,711	0.061	3.781
16 Duval	74,827,069,162	98.5	(0.017259)	279,290,539	(4,820,275)	79,583,630,855	(0.063)	3.657
17 Escambia	20,463,365,354	94.1	0.028693	76,379,102	2,191,546	21,771,565,790	0.105	3.825
18 Flagler	10,391,676,161	95.9	0.009385	38,786,723	364,013	11,001,489,522	0.034	3.754
19 Franklin	2,217,769,544	93.8	0.031983	8,277,780	264,748	2,305,169,597	0.120	3.840
20 Gadsden	1,607,595,415	98.0	(0.012245)	6,000,318	(73,474)	1,692,418,238	(0.045)	3.675
21 Gilchrist	827,878,458	95.7	0.011494	3,090,040	35,517	935,229,011	0.040	3.760
22 Glades	715,369,911	96.6	0.002070	2,670,104	5,527	765,136,967	0.008	3.728
23 Gulf	1,750,884,783	98.5	(0.017259)	6,535,142	(112,790)	2,026,571,302	(0.058)	3.662
24 Hamilton	906,208,183	99.3	(0.025176)	3,382,404	(85,155)	1,024,082,745	(0.087)	3.633
25 Hardee	1,711,927,227	98.0	(0.012245)	6,389,734	(78,242)	1,820,826,339	(0.045)	3.675
26 Hendry	2,328,498,712	98.8	(0.020243)	8,691,075	(175,933)	2,565,829,268	(0.071)	3.649
27 Hernando	10,559,057,182	98.3	(0.015259)	39,411,470	(601,380)	11,474,112,037	(0.055)	3.665
28 Highlands	5,506,213,692	94.1	0.028693	20,551,832	589,694	5,758,603,226	0.107	3.827
29 Hillsborough	112,969,998,146	97.2	(0.004115)	421,658,259	(1,735,124)	122,216,841,943	(0.015)	3.705
30 Holmes	530,063,964	99.0	(0.022222)	1,978,453	(43,965)	538,785,723	(0.085)	3.635
31 Indian River	19,910,505,448	98.7	(0.019250)	74,315,563	(1,430,575)	20,827,426,610	(0.072)	3.648
32 Jackson	1,635,782,990	93.6	0.034188	6,105,527	208,736	1,729,872,409	0.126	3.846
33 Jefferson	682,680,642	96.9	(0.001032)	2,548,092	(2,630)	727,102,030	(0.004)	3.716
34 Lafayette	289,743,075	98.1	(0.013252)	1,081,460	(14,332)	305,622,902	(0.049)	3.671
35 Lake	25,154,309,525	97.4	(0.006160)	93,887,957	(578,350)	27,409,240,670	(0.022)	3.698
36 Lee	90,848,155,272	94.6	0.023256	339,088,923	7,885,852	96,587,103,127	0.085	3.805
37 Leon	19,019,526,298	97.1	(0.003090)	70,990,002	(219,359)	20,187,738,446	(0.011)	3.709
38 Levy	2,161,845,690	96.3	0.005192	8,069,046	41,894	2,316,552,396	0.019	3.739
39 Liberty	281,695,829	97.2	(0.004115)	1,051,424	(4,327)	295,674,420	(0.015)	3.705
40 Madison	753,742,148	95.7	0.011494	2,813,327	32,336	814,486,392	0.041	3.761
41 Manatee	41,730,484,235	96.7	0.001034	155,758,198	161,054	44,384,497,561	0.004	3.724
42 Marion	20,973,453,713	95.8	0.010438	78,282,997	817,118	22,606,874,800	0.038	3.758
43 Martin	24,240,233,679	97.6	(0.008197)	90,476,187	(741,633)	25,336,221,588	(0.030)	3.690
44 Monroe	30,716,482,166	94.3	0.026511	114,648,655	3,039,450	32,249,689,328	0.098	3.818
45 Nassau	10,095,367,308	96.9	(0.001032)	37,680,757	(38,887)	11,021,340,958	(0.004)	3.716
46 Okaloosa	20,014,739,529	95.1	0.017876	74,704,615	1,335,420	21,208,602,797	0.066	3.786
47 Okeechobee	2,317,904,998	98.6	(0.018256)	8,651,534	(157,942)	3,402,883,204	(0.048)	3.672
48 Orange	156,053,151,727	100.2	(0.033932)	582,465,268	(19,764,211)	167,711,875,661	(0.123)	3.597
49 Osceola	30,918,572,157	95.7	0.011494	115,402,952	1,326,442	33,938,986,737	0.041	3.761
50 Palm Beach	211,329,141,240	95.9	0.009385	788,781,793	7,402,717	221,933,363,596	0.035	3.755
51 Pasco	32,752,940,486	98.3	(0.015259)	122,249,695	(1,865,408)	34,965,234,038	(0.056)	3.664
52 Pinellas	92,860,690,733	97.9	(0.011236)	346,600,671	(3,894,405)	99,400,925,955	(0.041)	3.679
53 Polk	40,852,038,592	97.7	(0.009212)	152,479,417	(1,404,640)	44,790,753,536	(0.033)	3.687
54 Putnam	4,298,407,655	99.5	(0.027136)	16,043,721	(435,362)	4,894,976,890	(0.093)	3.627
55 St. Johns	30,811,657,913	97.3	(0.005139)	115,003,897	(591,005)	34,114,092,651	(0.018)	3.702
56 St. Lucie	25,055,671,028	97.5	(0.007179)	93,519,791	(671,379)	26,444,482,605	(0.026)	3.694
57 Santa Rosa	11,565,397,685	94.8	0.021097	43,167,616	910,707	12,430,403,218	0.076	3.796
58 Sarasota	66,411,593,113	94.6	0.023256	247,879,943	5,764,696	69,335,024,270	0.087	3.807
59 Seminole	38,852,264,071	97.8	(0.010225)	145,015,299	(1,482,781)	41,244,578,185	(0.037)	3.683
60 Sumter	14,358,356,364	98.0	(0.012245)	53,592,278	(656,237)	15,359,887,156	(0.045)	3.675
61 Suwannee	2,132,245,219	96.0	0.008333	7,958,563	66,319	2,120,162,537	0.033	3.753
62 Taylor	1,502,550,689	99.1	(0.023209)	5,608,240	(130,162)	1,622,701,907	(0.084)	3.636
63 Union	281,787,748	93.9	0.030884	1,051,767	32,483	298,715,003	0.113	3.833
64 Volusia	41,188,256,745	98.7	(0.019250)	153,734,345	(2,959,386)	44,590,031,500	(0.069)	3.651
65 Wakulla	1,484,669,471	96.5	0.003109	5,541,499	17,229	1,582,592,452	0.011	3.731
66 Walton	21,869,910,831	92.5	0.046486	81,629,005	3,794,606	23,602,018,350	0.167	3.887
67 Washington	948,608,719	95.0	0.018947	3,540,663	67,085	1,030,716,384	0.068	3.788
69 FAMU Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
70 FAU - Palm Beach	0	0.0	0.000000	0	0	0	0.000	0.000
71 FAU - St. Lucie	0	0.0	0.000000	0	0	0	0.000	0.000
72 FSU Lab - Broward	0	0.0	0.000000	0	0	0	0.000	0.000
73 FSU Lab - Leon	0	0.0	0.000000	0	0	0	0.000	0.000
74 UF Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
75 Virtual School	0	0.0	0.000000	0	0	0	0.000	0.000
State	2,169,716,073,407	96.8		8,098,421,852	2,986,006	2,301,972,931,658		3.720

2020-21 FEFP Second Calculation
 Required Local Effort, 90% Adjustment, Millage and Total

District	2020 School Taxable Value	Unequalized Required Local Effort	Gross State & Local FEFP	90% Gross State & Local FEFP	Unequalized RLE Amount Above 90% FEFP	Equalized or Average Millage	Less: Millage to 90%	2019-20 Adjusted RLE Millage	2020-21 Total Required Local Effort
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	18,067,761,957	63,482,888	179,053,762	161,148,386	0	3.660	0.000	3.660	63,482,888
2 Baker	1,135,053,192	4,041,516	32,021,244	28,819,120	0	3.709	0.000	3.709	4,041,516
3 Bay	18,819,541,330	67,208,346	149,966,789	134,970,110	0	3.720	0.000	3.720	67,208,346
4 Bradford	1,116,496,453	4,023,675	20,141,277	18,127,149	0	3.754	0.000	3.754	4,023,675
5 Brevard	48,744,093,139	172,858,253	450,976,305	405,878,675	0	3.694	0.000	3.694	172,858,253
6 Broward	226,714,033,617	791,576,583	1,614,730,198	1,453,257,178	0	3.637	0.000	3.637	791,576,583
7 Calhoun	472,299,296	1,639,974	15,095,024	13,585,522	0	3.617	0.000	3.617	1,639,974
8 Charlotte	20,724,092,807	73,552,292	93,117,941	83,806,147	0	3.697	0.000	3.697	73,552,292
9 Citrus	11,695,487,235	41,340,273	92,855,543	83,569,989	0	3.682	0.000	3.682	41,340,273
10 Clay	13,543,135,466	47,260,126	246,876,193	222,188,574	0	3.635	0.000	3.635	47,260,126
11 Collier	103,462,681,020	362,433,910	305,514,534	274,963,081	87,470,829	3.649	0.881	2.768	274,929,313
12 Columbia	3,348,399,446	12,153,886	64,580,816	58,122,734	0	3.781	0.000	3.781	12,153,886
13 Dade	353,183,445,068	1,301,975,452	2,095,858,080	1,886,272,272	0	3.840	0.000	3.840	1,301,975,452
14 DeSoto	2,041,408,089	7,223,645	31,447,302	28,302,572	0	3.686	0.000	3.686	7,223,645
15 Dixie	602,258,711	2,186,055	15,027,476	13,524,728	0	3.781	0.000	3.781	2,186,055
16 Duval	79,583,630,855	279,395,845	814,548,154	733,093,339	0	3.657	0.000	3.657	279,395,845
17 Escambia	21,771,565,790	79,945,190	246,100,736	221,490,662	0	3.825	0.000	3.825	79,945,190
18 Flagler	11,001,489,522	39,647,608	76,146,987	68,532,288	0	3.754	0.000	3.754	39,647,608
19 Franklin	2,305,169,597	8,497,777	7,812,974	7,031,677	1,466,100	3.840	0.663	3.177	7,030,583
20 Gadsden	1,692,418,238	5,970,852	31,163,259	28,046,933	0	3.675	0.000	3.675	5,970,852
21 Gilchrist	935,229,011	3,375,803	19,972,381	17,975,143	0	3.760	0.000	3.760	3,375,803
22 Glades	765,136,967	2,738,333	12,734,618	11,461,156	0	3.728	0.000	3.728	2,738,333
23 Gulf	2,026,571,302	7,124,452	12,050,949	10,845,854	0	3.662	0.000	3.662	7,124,452
24 Hamilton	1,024,082,745	3,571,673	10,541,318	9,487,186	0	3.633	0.000	3.633	3,571,673
25 Hardee	1,820,826,339	6,423,875	31,345,663	28,211,097	0	3.675	0.000	3.675	6,423,875
26 Hendry	2,565,829,268	8,988,203	55,976,033	50,378,430	0	3.649	0.000	3.649	8,988,203
27 Hernando	11,474,112,037	40,370,516	145,303,325	130,772,993	0	3.665	0.000	3.665	40,370,516
28 Highlands	5,758,603,226	21,156,648	74,686,699	67,218,029	0	3.827	0.000	3.827	21,156,648
29 Hillsborough	122,216,841,943	434,700,863	1,376,669,282	1,239,002,354	0	3.705	0.000	3.705	434,700,863
30 Holmes	538,785,723	1,880,147	21,420,103	19,278,093	0	3.635	0.000	3.635	1,880,147
31 Indian River	20,827,426,610	72,939,314	104,166,698	93,750,028	0	3.648	0.000	3.648	72,939,314
32 Jackson	1,729,872,409	6,386,966	40,949,853	36,854,868	0	3.846	0.000	3.846	6,386,966
33 Jefferson	727,102,030	2,593,835	6,014,278	5,412,850	0	3.716	0.000	3.716	2,593,835
34 Lafayette	305,622,902	1,077,064	8,373,279	7,535,951	0	3.671	0.000	3.671	1,077,064
35 Lake	27,409,240,670	97,304,997	275,764,247	248,187,822	0	3.698	0.000	3.698	97,304,997
36 Lee	96,587,103,127	352,813,370	589,342,723	530,408,451	0	3.805	0.000	3.805	352,813,370
37 Leon	20,187,738,446	71,881,269	209,685,411	188,716,870	0	3.709	0.000	3.709	71,881,269
38 Levy	2,316,552,396	8,315,126	36,824,538	33,142,084	0	3.739	0.000	3.739	8,315,126
39 Liberty	295,674,420	1,051,655	9,579,862	8,621,876	0	3.705	0.000	3.705	1,051,655
40 Madison	814,486,392	2,940,752	16,268,887	14,641,998	0	3.761	0.000	3.761	2,940,752
41 Manatee	44,384,497,561	158,676,354	296,900,250	267,210,225	0	3.724	0.000	3.724	158,676,354
42 Marion	22,606,874,800	81,558,370	269,910,474	242,919,427	0	3.758	0.000	3.758	81,558,370
43 Martin	25,336,221,588	89,751,031	115,264,010	103,737,609	0	3.690	0.000	3.690	89,751,031
44 Monroe	32,249,689,328	118,204,141	53,497,661	48,147,895	70,056,246	3.818	2.263	1.555	48,142,336
45 Nassau	11,021,340,958	39,317,091	76,642,375	68,978,138	0	3.716	0.000	3.716	39,317,091
46 Okaloosa	21,208,602,797	77,083,939	204,191,154	183,772,039	0	3.786	0.000	3.786	77,083,939
47 Okeechobee	3,402,883,204	11,995,572	42,500,464	38,250,418	0	3.672	0.000	3.672	11,995,572
48 Orange	167,711,875,661	579,129,232	1,262,178,946	1,135,961,051	0	3.597	0.000	3.597	579,129,232
49 Osceola	33,938,986,737	122,538,748	432,650,774	389,385,697	0	3.761	0.000	3.761	122,538,748
50 Palm Beach	221,933,363,596	800,025,389	1,224,741,501	1,102,267,351	0	3.755	0.000	3.755	800,025,389
51 Pasco	34,965,234,038	122,988,113	489,988,842	440,989,958	0	3.664	0.000	3.664	122,988,113
52 Pinellas	99,400,925,955	351,068,166	598,810,753	538,929,678	0	3.679	0.000	3.679	351,068,166
53 Polk	44,790,753,536	158,537,768	672,842,238	605,558,014	0	3.687	0.000	3.687	158,537,768
54 Putnam	4,894,976,890	17,043,918	67,614,012	60,852,611	0	3.627	0.000	3.627	17,043,918
55 St. Johns	34,114,092,651	121,238,756	272,039,279	244,835,351	0	3.702	0.000	3.702	121,238,756
56 St. Lucie	26,444,482,605	93,778,482	257,802,777	232,022,499	0	3.694	0.000	3.694	93,778,482
57 Santa Rosa	12,430,403,218	45,298,378	183,429,266	165,086,339	0	3.796	0.000	3.796	45,298,378
58 Sarasota	69,335,024,270	253,400,100	274,448,069	247,003,262	6,396,838	3.807	0.096	3.711	247,010,184
59 Seminole	41,244,578,185	145,827,630	406,763,645	366,087,281	0	3.683	0.000	3.683	145,827,630
60 Sumter	15,359,887,156	54,189,682	50,633,937	45,570,543	8,619,139	3.675	0.585	3.090	45,563,569
61 Suwannee	2,120,162,537	7,638,691	36,714,523	33,043,071	0	3.753	0.000	3.753	7,638,691
62 Taylor	1,622,701,907	5,664,138	17,481,416	15,733,274	0	3.636	0.000	3.636	5,664,138
63 Union	298,715,003	1,099,176	16,093,610	14,484,249	0	3.833	0.000	3.833	1,099,176
64 Volusia	44,590,031,500	156,286,277	371,238,379	334,114,541	0	3.651	0.000	3.651	156,286,277
65 Wakulla	1,582,592,452	5,668,466	32,773,703	29,496,333	0	3.731	0.000	3.731	5,668,466
66 Walton	23,602,018,350	88,071,404	61,265,025	55,138,523	32,932,881	3.887	1.453	2.434	55,149,420
67 Washington	1,030,716,384	3,748,180	24,020,668	21,618,601	0	3.788	0.000	3.788	3,748,180
69 FAMU Lab School	0	0	4,602,770	4,142,493	0	0.000	0.000	0.000	0
70 FAU - Palm Beach	0	0	9,378,441	8,440,597	0	0.000	0.000	0.000	0
71 FAU - St. Lucie	0	0	9,322,977	8,390,679	0	0.000	0.000	0.000	0
72 FSU Lab - Broward	0	0	5,020,071	4,518,064	0	0.000	0.000	0.000	0
73 FSU Lab - Leon	0	0	12,049,062	10,844,156	0	0.000	0.000	0.000	0
74 UF Lab School	0	0	8,824,401	7,941,961	0	0.000	0.000	0.000	0
75 Virtual School	0	0	203,544,037	183,189,633	0	0.000	0.000	0.000	0
State	2,301,972,931,658	8,223,876,199	17,705,884,251	15,935,295,830	206,942,033			3.720	8,016,904,590

2020-21 FEFP Second Calculation
 Required Local Effort Taxes

District	2020-21 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	18,067,761,957	3.660	63,482,888
2 Baker	1,135,053,192	3.709	4,041,516
3 Bay	18,819,541,330	3.720	67,208,346
4 Bradford	1,116,496,453	3.754	4,023,675
5 Brevard	48,744,093,139	3.694	172,858,253
6 Broward	226,714,033,617	3.637	791,576,583
7 Calhoun	472,299,296	3.617	1,639,974
8 Charlotte	20,724,092,807	3.697	73,552,292
9 Citrus	11,695,487,235	3.682	41,340,273
10 Clay	13,543,135,466	3.635	47,260,126
11 Collier	103,462,681,020	2.768	274,929,313
12 Columbia	3,348,399,446	3.781	12,153,886
13 Dade	353,183,445,068	3.840	1,301,975,452
14 DeSoto	2,041,408,089	3.686	7,223,645
15 Dixie	602,258,711	3.781	2,186,055
16 Duval	79,583,630,855	3.657	279,395,845
17 Escambia	21,771,565,790	3.825	79,945,190
18 Flagler	11,001,489,522	3.754	39,647,608
19 Franklin	2,305,169,597	3.177	7,030,583
20 Gadsden	1,692,418,238	3.675	5,970,852
21 Gilchrist	935,229,011	3.760	3,375,803
22 Glades	765,136,967	3.728	2,738,333
23 Gulf	2,026,571,302	3.662	7,124,452
24 Hamilton	1,024,082,745	3.633	3,571,673
25 Hardee	1,820,826,339	3.675	6,423,875
26 Hendry	2,565,829,268	3.649	8,988,203
27 Hernando	11,474,112,037	3.665	40,370,516
28 Highlands	5,758,603,226	3.827	21,156,648
29 Hillsborough	122,216,841,943	3.705	434,700,863
30 Holmes	538,785,723	3.635	1,880,147
31 Indian River	20,827,426,610	3.648	72,939,314
32 Jackson	1,729,872,409	3.846	6,386,966
33 Jefferson	727,102,030	3.716	2,593,835
34 Lafayette	305,622,902	3.671	1,077,064
35 Lake	27,409,240,670	3.698	97,304,997
36 Lee	96,587,103,127	3.805	352,813,370
37 Leon	20,187,738,446	3.709	71,881,269
38 Levy	2,316,552,396	3.739	8,315,126
39 Liberty	295,674,420	3.705	1,051,655
40 Madison	814,486,392	3.761	2,940,752
41 Manatee	44,384,497,561	3.724	158,676,354
42 Marion	22,606,874,800	3.758	81,558,370
43 Martin	25,336,221,588	3.690	89,751,031
44 Monroe	32,249,689,328	1.555	48,142,336
45 Nassau	11,021,340,958	3.716	39,317,091
46 Okaloosa	21,208,602,797	3.786	77,083,939
47 Okeechobee	3,402,883,204	3.672	11,995,572
48 Orange	167,711,875,661	3.597	579,129,232
49 Osceola	33,938,986,737	3.761	122,538,748
50 Palm Beach	221,933,363,596	3.755	800,025,389
51 Pasco	34,965,234,038	3.664	122,988,113
52 Pinellas	99,400,925,955	3.679	351,068,166
53 Polk	44,790,753,536	3.687	158,537,768
54 Putnam	4,894,976,890	3.627	17,043,918
55 St. Johns	34,114,092,651	3.702	121,238,756
56 St. Lucie	26,444,482,605	3.694	93,778,482
57 Santa Rosa	12,430,403,218	3.796	45,298,378
58 Sarasota	69,335,024,270	3.711	247,010,184
59 Seminole	41,244,578,185	3.683	145,827,630
60 Sumter	15,359,887,156	3.090	45,563,569
61 Suwannee	2,120,162,537	3.753	7,638,691
62 Taylor	1,622,701,907	3.636	5,664,138
63 Union	298,715,003	3.833	1,099,176
64 Volusia	44,590,031,500	3.651	156,286,277
65 Wakulla	1,582,592,452	3.731	5,668,466
66 Walton	23,602,018,350	2.434	55,149,420
67 Washington	1,030,716,384	3.788	3,748,180
69 FAMU Lab School	0	0.000	0
70 FAU - Palm Beach	0	0.000	0
71 FAU - St. Lucie	0	0.000	0
72 FSU Lab - Broward	0	0.000	0
73 FSU Lab - Leon	0	0.000	0
74 UF Lab School	0	0.000	0
75 Virtual School	0	0.000	0

State 2,301,972,931,658 3.720 8,016,904,590

2020-21 FEFP Second Calculation
 Millage Rates

District	Required	0.748	Total
	Local Effort	Actual	Actual
	Mills	Discretionary	FEFP
	-1-	-2-	-3-
1 Alachua	3.660	0.748	4.408
2 Baker	3.709	0.748	4.457
3 Bay	3.720	0.748	4.468
4 Bradford	3.754	0.748	4.502
5 Brevard	3.694	0.748	4.442
6 Broward	3.637	0.748	4.385
7 Calhoun	3.617	0.748	4.365
8 Charlotte	3.697	0.748	4.445
9 Citrus	3.682	0.748	4.430
10 Clay	3.635	0.748	4.383
11 Collier	2.768	0.748	3.516
12 Columbia	3.781	0.748	4.529
13 Dade	3.840	0.748	4.588
14 DeSoto	3.686	0.748	4.434
15 Dixie	3.781	0.748	4.529
16 Duval	3.657	0.748	4.405
17 Escambia	3.825	0.748	4.573
18 Flagler	3.754	0.748	4.502
19 Franklin	3.177	0.748	3.925
20 Gadsden	3.675	0.748	4.423
21 Gilchrist	3.760	0.748	4.508
22 Glades	3.728	0.748	4.476
23 Gulf	3.662	0.748	4.410
24 Hamilton	3.633	0.748	4.381
25 Hardee	3.675	0.748	4.423
26 Hendry	3.649	0.748	4.397
27 Hernando	3.665	0.748	4.413
28 Highlands	3.827	0.748	4.575
29 Hillsborough	3.705	0.748	4.453
30 Holmes	3.635	0.748	4.383
31 Indian River	3.648	0.748	4.396
32 Jackson	3.846	0.748	4.594
33 Jefferson	3.716	0.748	4.464
34 Lafayette	3.671	0.748	4.419
35 Lake	3.698	0.748	4.446
36 Lee	3.805	0.748	4.553
37 Leon	3.709	0.748	4.457
38 Levy	3.739	0.748	4.487
39 Liberty	3.705	0.748	4.453
40 Madison	3.761	0.748	4.509
41 Manatee	3.724	0.748	4.472
42 Marion	3.758	0.748	4.506
43 Martin	3.690	0.748	4.438
44 Monroe	1.555	0.748	2.303
45 Nassau	3.716	0.748	4.464
46 Okaloosa	3.786	0.748	4.534
47 Okeechobee	3.672	0.748	4.420
48 Orange	3.597	0.748	4.345
49 Osceola	3.761	0.748	4.509
50 Palm Beach	3.755	0.748	4.503
51 Pasco	3.664	0.748	4.412
52 Pinellas	3.679	0.748	4.427
53 Polk	3.687	0.748	4.435
54 Putnam	3.627	0.748	4.375
55 St. Johns	3.702	0.748	4.450
56 St. Lucie	3.694	0.748	4.442
57 Santa Rosa	3.796	0.748	4.544
58 Sarasota	3.711	0.748	4.459
59 Seminole	3.683	0.748	4.431
60 Sumter	3.090	0.748	3.838
61 Suwannee	3.753	0.748	4.501
62 Taylor	3.636	0.748	4.384
63 Union	3.833	0.748	4.581
64 Volusia	3.651	0.748	4.399
65 Wakulla	3.731	0.748	4.479
66 Walton	2.434	0.748	3.182
67 Washington	3.788	0.748	4.536
69 FAMU Lab School	0.000	0.000	0.000
70 FAU - Palm Beach	0.000	0.000	0.000
71 FAU - St. Lucie	0.000	0.000	0.000
72 FSU Lab - Broward	0.000	0.000	0.000
73 FSU Lab - Leon	0.000	0.000	0.000
74 UF Lab School	0.000	0.000	0.000
75 Virtual School	0.000	0.000	0.000
State	3.720	0.748	4.468

2020-21 FEFP Second Calculation
Local Effort Taxes

District	2020 School Taxable Value	Total Required Local Effort Taxes	0.748 Actual Discretionary Local Effort	Total Local Effort Taxes
	-1-	-2-	-3-	-4-
1 Alachua	18,067,761,957	63,482,888	12,974,099	76,456,987
2 Baker	1,135,053,192	4,041,516	815,059	4,856,575
3 Bay	18,819,541,330	67,208,346	13,513,936	80,722,282
4 Bradford	1,116,496,453	4,023,675	801,734	4,825,409
5 Brevard	48,744,093,139	172,858,253	35,002,158	207,860,411
6 Broward	226,714,033,617	791,576,583	162,798,813	954,375,396
7 Calhoun	472,299,296	1,639,974	339,149	1,979,123
8 Charlotte	20,724,092,807	73,552,292	14,881,557	88,433,849
9 Citrus	11,695,487,235	41,340,273	8,398,295	49,738,568
10 Clay	13,543,135,466	47,260,126	9,725,055	56,985,181
11 Collier	103,462,681,020	274,929,313	74,294,482	349,223,795
12 Columbia	3,348,399,446	12,153,886	2,404,419	14,558,305
13 Dade	353,183,445,068	1,301,975,452	253,613,968	1,555,589,420
14 DeSoto	2,041,408,089	7,223,645	1,465,894	8,689,539
15 Dixie	602,258,711	2,186,055	432,470	2,618,525
16 Duval	79,583,630,855	279,395,845	57,147,414	336,543,259
17 Escambia	21,771,565,790	79,945,190	15,633,726	95,578,916
18 Flagler	11,001,489,522	39,647,608	7,899,950	47,547,558
19 Franklin	2,305,169,597	7,030,583	1,655,296	8,685,879
20 Gadsden	1,692,418,238	5,970,852	1,215,292	7,186,144
21 Gilchrist	935,229,011	3,375,803	671,569	4,047,372
22 Glades	765,136,967	2,738,333	549,430	3,287,763
23 Gulf	2,026,571,302	7,124,452	1,455,240	8,579,692
24 Hamilton	1,024,082,745	3,571,673	735,373	4,307,046
25 Hardee	1,820,826,339	6,423,875	1,307,499	7,731,374
26 Hendry	2,565,829,268	8,988,203	1,842,471	10,830,674
27 Hernando	11,474,112,037	40,370,516	8,239,330	48,609,846
28 Highlands	5,758,603,226	21,156,648	4,135,138	25,291,786
29 Hillsborough	122,216,841,943	434,700,863	87,761,470	522,462,333
30 Holmes	538,785,723	1,880,147	386,891	2,267,038
31 Indian River	20,827,426,610	72,939,314	14,955,759	87,895,073
32 Jackson	1,729,872,409	6,386,966	1,242,187	7,629,153
33 Jefferson	727,102,030	2,593,835	522,117	3,115,952
34 Lafayette	305,622,902	1,077,064	219,462	1,296,526
35 Lake	27,409,240,670	97,304,997	19,682,028	116,987,025
36 Lee	96,587,103,127	352,813,370	69,357,267	422,170,637
37 Leon	20,187,738,446	71,881,269	14,496,411	86,377,680
38 Levy	2,316,552,396	8,315,126	1,663,470	9,978,596
39 Liberty	295,674,420	1,051,655	212,318	1,263,973
40 Madison	814,486,392	2,940,752	584,866	3,525,618
41 Manatee	44,384,497,561	158,676,354	31,871,620	190,547,974
42 Marion	22,606,874,800	81,558,370	16,233,545	97,791,915
43 Martin	25,336,221,588	89,751,031	18,193,434	107,944,465
44 Monroe	32,249,689,328	48,142,336	23,157,857	71,300,193
45 Nassau	11,021,340,958	39,317,091	7,914,205	47,231,296
46 Okaloosa	21,208,602,797	77,083,939	15,229,473	92,313,412
47 Okeechobee	3,402,883,204	11,995,572	2,443,542	14,439,114
48 Orange	167,711,875,661	579,129,232	120,430,544	699,559,776
49 Osceola	33,938,986,737	122,538,748	24,370,908	146,909,656
50 Palm Beach	221,933,363,596	800,025,389	159,365,910	959,391,299
51 Pasco	34,965,234,038	122,988,113	25,107,835	148,095,948
52 Pinellas	99,400,925,955	351,068,166	71,377,817	422,445,983
53 Polk	44,790,753,536	158,537,768	32,163,344	190,701,112
54 Putnam	4,894,976,890	17,043,918	3,514,985	20,558,903
55 St. Johns	34,114,092,651	121,238,756	24,496,648	145,735,404
56 St. Lucie	26,444,482,605	93,778,482	18,989,254	112,767,736
57 Santa Rosa	12,430,403,218	45,298,378	8,926,024	54,224,402
58 Sarasota	69,335,024,270	247,010,184	49,788,094	296,798,278
59 Seminole	41,244,578,185	145,827,630	29,616,907	175,444,537
60 Sumter	15,359,887,156	45,563,569	11,029,628	56,593,197
61 Suwannee	2,120,162,537	7,638,691	1,522,446	9,161,137
62 Taylor	1,622,701,907	5,664,138	1,165,230	6,829,368
63 Union	298,715,003	1,099,176	214,501	1,313,677
64 Volusia	44,590,031,500	156,286,277	32,019,210	188,305,487
65 Wakulla	1,582,592,452	5,668,466	1,136,428	6,804,894
66 Walton	23,602,018,350	55,149,420	16,948,137	72,097,557
67 Washington	1,030,716,384	3,748,180	740,137	4,488,317
69 FAMU Lab School	0	0	0	0
70 FAU - Palm Beach	0	0	0	0
71 FAU - St. Lucie	0	0	0	0
72 FSU Lab - Broward	0	0	0	0
73 FSU Lab - Leon	0	0	0	0
74 UF Lab School	0	0	0	0
75 Virtual School	0	0	0	0

State 2,301,972,931,658 8,016,904,590 1,653,000,725 9,669,905,315



Andy Tuck, *Chair*
Marva Johnson, *Vice Chair*
Members
Ben Gibson
Tom Grady
Michael Olenick
Ryan Petty
Joe York

CONTACT PERSONS:

NAME: Suzanne Pridgeon
Mark Eggers
PHONE: 850-245-0406
850-245-0405

MEMORANDUM

TO: District School Superintendents
FROM: Richard Corcoran
DATE: July 17, 2020

SUBJECT: Certification of the 2020-21 School District Millage Rates and Prior Period Funding Adjustment Millage

On July 13, 2020, the Florida Department of Revenue certified to me the 2020 estimate of the tax roll that is the basis for determining the Required Local Effort (RLE) millage rate in the Florida Education Finance Program (FEFP). Also certified were the 2018 and 2019 final tax rolls, which are used to calculate the Prior Period Funding Adjustment Millage (PPFAM) pursuant to section 1011.62(4)(e), Florida Statutes (F.S.). As required by s. 1011.62(4)(a) and (b), F.S., the 2020-21 RLE millage rates for school districts are certified to be the rates shown on Attachment 1. The statewide average millage rate is 3.720. In addition to the RLE millage rates, Attachment 1 includes the 2020 certified tax roll, the calculated required local tax amount and the PPFAM millage rates. Also included are summary pages from the 2020-21 FEFP Second Calculation. Districts are required to levy the PPFAM millage in addition to the RLE millage.

Attachment 2 includes the 2018 and 2019 tax rolls for school districts, which have been finalized since July 12, 2019, along with the PPFAM calculations. The PPFAM offsets the unrealized RLE revenue resulting from a tax roll decrease that occurs when the certified final tax roll is less than the tax roll used in the FEFP calculation. In addition, if a final taxable value has not been certified for a prior year, the PPFAM is levied in an amount equal to 75 percent of a district's most recent unrealized RLE for which a PPFAM was determined. The 2020 PPFAM has been adjusted to include any shortfall or surplus in the prior period unrealized RLE funds that were levied for districts with a final taxable value that was not certified in 2019-20. Pursuant to s. 1011.62(4)(e)2.c., F.S., a reduction made as a result of a surplus may not exceed the 2020 PPFAM millage that was calculated prior to making the surplus adjustment. Any surplus reduction not made because of this limitation is carried forward to the subsequent fiscal year.

RC/ja

Attachments

cc: District School Finance Officers

2020-21 FEFP Second Calculation
Certified Required Local Effort Millage Rates

District	Certified	Certified	Required	Prior	Potential Additional	Total
	2020-21 Tax Roll ¹	2020 Required Local Effort (RLE) Millage Rate ²	Local Effort From Taxes	Period Funding Adjustment Millage (PPFAM) Rate	PPFAM Due to Unrealized Tax Roll	Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	18,067,761,957	3.660	63,482,888	0.007	-	0.007
2 Baker	1,135,053,192	3.709	4,041,516	-	-	-
3 Bay	18,819,541,330	3.720	67,208,346	-	-	-
4 Bradford	1,116,496,453	3.754	4,023,675	-	-	-
5 Brevard	48,744,093,139	3.694	172,858,253	-	-	-
6 Broward	226,714,033,617	3.637	791,576,583	-	0.029	0.029
7 Calhoun	472,299,296	3.617	1,639,974	0.027	-	0.027
8 Charlotte	20,724,092,807	3.697	73,552,292	0.007	-	0.007
9 Citrus	11,695,487,235	3.682	41,340,273	-	-	-
10 Clay	13,543,135,466	3.635	47,260,126	0.006	-	0.006
11 Collier	103,462,681,020	2.768	274,929,313	-	-	-
12 Columbia	3,348,399,446	3.781	12,153,886	-	-	-
13 Miami-Dade	353,183,445,068	3.840	1,301,975,452	0.098	-	0.098
14 DeSoto	2,041,408,089	3.686	7,223,645	-	-	-
15 Dixie	602,258,711	3.781	2,186,055	-	-	-
16 Duval	79,583,630,855	3.657	279,395,845	-	-	-
17 Escambia	21,771,565,790	3.825	79,945,190	0.004	-	0.004
18 Flagler	11,001,489,522	3.754	39,647,608	-	-	-
19 Franklin	2,305,169,597	3.177	7,030,583	-	-	-
20 Gadsden	1,692,418,238	3.675	5,970,852	-	-	-
21 Gilchrist	935,229,011	3.760	3,375,803	-	-	-
22 Glades	765,136,967	3.728	2,738,333	0.006	-	0.006
23 Gulf	2,026,571,302	3.662	7,124,452	0.006	-	0.006
24 Hamilton	1,024,082,745	3.633	3,571,673	-	-	-
25 Hardee	1,820,826,339	3.675	6,423,875	-	-	-
26 Hendry	2,565,829,268	3.649	8,988,203	0.001	-	0.001
27 Hernando	11,474,112,037	3.665	40,370,516	-	-	-
28 Highlands	5,758,603,226	3.827	21,156,648	-	-	-
29 Hillsborough	122,216,841,943	3.705	434,700,863	0.014	-	0.014
30 Holmes	538,785,723	3.635	1,880,147	0.003	-	0.003
31 Indian River	20,827,426,610	3.648	72,939,314	-	-	-
32 Jackson	1,729,872,409	3.846	6,386,966	0.007	-	0.007
33 Jefferson	727,102,030	3.716	2,593,835	-	-	-
34 Lafayette	305,622,902	3.671	1,077,064	-	-	-
35 Lake	27,409,240,670	3.698	97,304,997	0.003	-	0.003
36 Lee	96,587,103,127	3.805	352,813,370	0.005	-	0.005
37 Leon	20,187,738,446	3.709	71,881,269	0.006	-	0.006
38 Levy	2,316,552,396	3.739	8,315,126	-	-	-
39 Liberty	295,674,420	3.705	1,051,655	-	-	-
40 Madison	814,486,392	3.761	2,940,752	-	-	-
41 Manatee	44,384,497,561	3.724	158,676,354	-	-	-
42 Marion	22,606,874,800	3.758	81,558,370	0.012	-	0.012
43 Martin	25,336,221,588	3.690	89,751,031	0.009	-	0.009
44 Monroe	32,249,689,328	1.555	48,142,336	-	0.009	0.009
45 Nassau	11,021,340,958	3.716	39,317,091	0.003	-	0.003
46 Okaloosa	21,208,602,797	3.786	77,083,939	0.001	-	0.001
47 Okeechobee	3,402,883,204	3.672	11,995,572	-	-	-
48 Orange	167,711,875,661	3.597	579,129,232	0.012	-	0.012
49 Osceola	33,938,986,737	3.761	122,538,748	0.017	-	0.017
50 Palm Beach	221,933,363,596	3.755	800,025,389	0.007	-	0.007
51 Pasco	34,965,234,038	3.664	122,988,113	0.010	-	0.010
52 Pinellas	99,400,925,955	3.679	351,068,166	-	-	-
53 Polk	44,790,753,536	3.687	158,537,768	-	-	-
54 Putnam	4,894,976,890	3.627	17,043,918	0.022	-	0.022
55 St. Johns	34,114,092,651	3.702	121,238,756	0.003	-	0.003
56 St. Lucie	26,444,482,605	3.694	93,778,482	0.007	-	0.007
57 Santa Rosa	12,430,403,218	3.796	45,298,378	0.006	-	0.006
58 Sarasota	69,335,024,270	3.711	247,010,184	0.016	-	0.016
59 Seminole	41,244,578,185	3.683	145,827,630	0.003	-	0.003
60 Sumter	15,359,887,156	3.090	45,563,569	0.014	-	0.014
61 Suwannee	2,120,162,537	3.753	7,638,691	0.021	-	0.021
62 Taylor	1,622,701,907	3.636	5,664,138	0.018	-	0.018
63 Union	298,715,003	3.833	1,099,176	-	-	-
64 Volusia	44,590,031,500	3.651	156,286,277	0.008	-	0.008
65 Wakulla	1,582,592,452	3.731	5,668,466	0.002	-	0.002
66 Walton	23,602,018,350	2.434	55,149,420	-	-	-
67 Washington	1,030,716,384	3.788	3,748,180	0.003	-	0.003
Total	2,301,972,931,658	3.720	8,016,904,590			

1. Certified by the Department of Revenue on July 13, 2020.
2. State average millage rate is 3.720.

2020-21 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2020-21 Unweighted FTE	2020-21 Funded FTE1	\$4,319.49 Times Funded Weighted FTE	District Cost Differential	Base Funding2	Declining Enrollment Supplement	Sparsity Supplement	State-Funded Discretionary Contribution	0.748 Mills Compression
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,537.56	32,091.34	138,618,222	0.9798	135,818,134	0	0	0	4,180,746
2 Baker	4,865.94	5,245.14	22,656,330	0.9737	22,060,469	0	791,924	0	2,010,996
3 Bay	24,606.30	28,189.43	121,763,961	0.9710	118,232,806	0	0	0	776,821
4 Bradford	2,934.96	3,171.50	13,699,263	0.9689	13,273,216	0	1,151,157	0	902,823
5 Brevard	73,689.43	81,376.97	351,507,008	0.9877	347,183,472	0	0	0	7,794,868
6 Broward	268,588.65	296,452.57	1,280,523,912	1.0179	1,303,445,290	0	0	0	0
7 Calhoun	2,101.52	2,301.56	9,941,565	0.9361	9,306,299	0	1,795,749	0	881,377
8 Charlotte	15,621.03	17,149.88	74,078,735	0.9879	73,182,382	0	0	0	0
9 Citrus	15,419.86	16,690.54	72,094,621	0.9478	68,331,282	0	2,159,068	0	557,274
10 Clay	39,098.55	42,907.87	185,340,115	0.9895	183,394,044	0	0	0	12,982,674
11 Collier	47,797.31	53,672.99	231,839,944	1.0500	243,431,941	0	0	0	0
12 Columbia	10,188.64	10,890.54	47,041,579	0.9498	44,680,092	0	1,447,188	0	3,512,941
13 Dade	344,920.54	380,775.27	1,644,754,971	1.0142	1,668,110,492	0	0	0	0
14 DeSoto	4,875.49	5,162.87	22,300,965	0.9761	21,767,972	0	775,554	0	1,365,674
15 Dixie	2,249.64	2,407.78	10,400,382	0.9393	9,769,079	0	1,150,742	0	874,075
16 Duval	132,228.39	144,748.01	625,237,582	1.0081	630,302,006	0	0	0	19,647,816
17 Escambia	39,828.23	43,634.52	188,478,873	0.9759	183,936,532	0	0	0	7,497,664
18 Flagler	12,818.35	13,782.63	59,533,932	0.9572	56,985,880	0	1,260,753	0	0
19 Franklin	1,247.82	1,358.75	5,869,107	0.9346	5,485,267	0	60,281	0	0
20 Gadsden	4,754.00	5,200.07	22,461,650	0.9541	21,430,660	0	833,498	0	1,545,716
21 Gilchrist	2,801.41	3,151.93	13,614,730	0.9546	12,996,621	0	2,123,543	0	955,421
22 Glades	1,815.97	1,932.37	8,346,853	0.9874	8,241,683	0	1,099,208	0	505,257
23 Gulf	1,856.00	2,059.98	8,898,063	0.9434	8,394,433	0	1,271,621	0	0
24 Hamilton	1,554.55	1,677.65	7,246,592	0.9247	6,700,924	0	1,060,934	0	167,472
25 Hardee	5,031.19	5,353.19	23,123,051	0.9621	22,246,687	0	737,511	0	1,614,509
26 Hendry	8,643.97	9,303.34	40,185,684	0.9998	40,177,647	0	1,850,457	0	3,177,783
27 Hernando	23,360.16	25,301.00	109,287,416	0.9674	105,724,646	0	2,297,516	0	5,327,752
28 Highlands	12,145.74	12,982.78	56,078,988	0.9556	53,589,081	0	2,932,535	0	2,918,864
29 Hillsborough	223,019.25	245,299.42	1,059,568,392	1.0045	1,064,336,450	0	0	0	41,762,585
30 Holmes	3,095.04	3,267.88	14,115,575	0.9411	13,284,168	0	2,570,526	0	1,410,657
31 Indian River	17,498.87	19,125.88	82,614,047	1.0006	82,663,615	0	0	0	0
32 Jackson	6,021.69	6,619.14	28,591,309	0.9349	26,730,015	0	3,486,840	0	2,255,063
33 Jefferson	774.03	849.29	3,668,500	0.9519	3,492,045	0	605,879	0	0
34 Lafayette	1,185.21	1,291.95	5,580,565	0.9259	5,167,045	0	952,421	0	468,881
35 Lake	45,546.73	50,075.58	216,300,967	0.9805	212,083,098	0	0	0	6,770,521
36 Lee	96,061.63	104,904.77	453,135,105	1.0203	462,333,748	0	0	0	0
37 Leon	33,925.35	37,141.21	160,431,085	0.9742	156,291,963	0	0	0	5,206,863
38 Levy	5,456.34	5,953.07	25,714,226	0.9538	24,526,229	0	3,382,292	0	1,505,459
39 Liberty	1,277.80	1,447.15	6,250,950	0.9361	5,851,514	0	1,026,074	0	529,801
40 Madison	2,463.35	2,607.65	11,263,718	0.9298	10,473,005	0	1,144,570	0	845,791
41 Manatee	50,268.49	54,688.89	236,228,113	0.9873	233,228,016	0	0	0	0
42 Marion	43,770.28	48,743.90	210,548,789	0.9489	199,789,746	0	0	0	9,187,382
43 Martin	18,924.40	21,158.29	91,393,022	1.0165	92,901,007	0	0	0	0
44 Monroe	8,492.00	9,294.18	40,146,118	1.0478	42,065,102	0	0	0	0
45 Nassau	12,620.13	13,675.96	59,073,172	0.9900	58,482,440	0	2,871,820	0	0
46 Okaloosa	32,692.38	35,868.56	154,933,886	0.9933	153,895,829	0	0	0	3,757,662
47 Okeechobee	6,673.41	7,135.57	30,822,023	0.9787	30,165,514	0	656,365	0	1,432,247
48 Orange	209,400.11	236,680.98	1,022,341,126	1.0076	1,030,110,919	0	0	0	1,185,205
49 Osceola	71,315.17	78,059.35	337,176,582	0.9890	333,467,640	0	0	0	17,047,178
50 Palm Beach	194,621.41	219,511.35	948,177,081	1.0413	987,336,794	0	0	0	0
51 Pasco	78,126.13	86,329.89	372,901,097	0.9833	366,673,649	0	0	0	20,265,918
52 Pinellas	98,219.02	108,933.68	470,537,941	0.9981	469,643,919	0	0	0	0
53 Polk	109,369.52	118,751.18	512,944,534	0.9687	496,889,370	0	0	0	31,356,241
54 Putnam	10,555.71	11,307.12	48,840,992	0.9593	46,853,164	0	3,222,210	0	2,615,599
55 St. Johns	44,624.06	50,000.83	215,978,085	1.0079	217,684,312	0	0	0	1,419,938
56 St. Lucie	41,813.64	45,112.75	194,864,072	1.0010	195,058,936	0	0	0	5,295,279
57 Santa Rosa	29,249.51	32,122.00	138,750,658	0.9740	135,143,141	0	0	0	8,061,457
58 Sarasota	44,148.97	49,734.82	214,829,058	1.0068	216,289,896	0	0	0	0
59 Seminole	67,675.62	74,112.95	320,130,146	0.9955	318,689,560	0	0	0	9,687,765
60 Sumter	8,786.52	9,445.58	40,800,088	0.9687	39,523,045	0	0	0	0
61 Suwannee	5,887.30	6,285.02	27,148,081	0.9365	25,424,178	0	2,272,993	0	1,896,770
62 Taylor	2,655.34	2,946.48	12,727,291	0.9301	11,837,653	0	1,197,535	0	376,926
63 Union	2,350.97	2,519.75	10,884,035	0.9595	10,443,232	0	1,156,621	0	1,150,894
64 Volusia	62,589.26	68,623.46	296,418,349	0.9665	286,488,334	0	0	0	4,331,177
65 Wakulla	5,124.93	5,573.98	24,076,751	0.9549	22,990,890	0	727,437	0	1,840,004
66 Walton	10,570.88	11,366.02	49,095,410	0.9825	48,236,240	0	0	0	0
67 Washington	3,472.80	3,879.95	16,759,405	0.9412	15,773,952	0	2,279,592	0	1,276,810
69 FAMU Lab School	593.68	617.62	2,667,803	0.9742	2,598,974	0	492,512	253,679	91,118
70 FAU - Palm Beach	1,277.07	1,316.46	5,686,436	1.0413	5,921,286	0	634,785	1,045,729	0
71 FAU - St. Lucie	1,460.74	1,550.28	6,696,419	1.0010	6,703,115	0	0	663,380	184,988
72 FSU Lab - Broward	711.68	770.08	3,326,353	1.0179	3,385,895	0	0	431,371	0
73 FSU Lab - Leon	1,803.61	1,910.21	8,251,133	0.9742	8,038,254	0	1,091,877	770,683	276,818
74 UF Lab School	1,217.71	1,276.97	5,515,859	0.9798	5,404,439	0	928,412	534,867	172,355
75 Virtual School	38,208.33	39,310.41	169,800,923	1.0000	169,800,923	0	0	21,852,872	337,762
State	2,890,177.27	3,186,169.98	13,762,629,364		13,772,371,296	0	55,500,000	25,552,581	263,201,637

1. Additional Weighted FTE for the Small District ESE Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early Graduation, and Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

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Prekindergarten through Grade 12 Funding Summary - Page 2

District	ESE Supplemental DJJ							Teachers Classroom Supply Assistance
	Safe Schools	Guaranteed Allocation	Academic Instruction	Reading Allocation	Supplemental Allocation	Instructional Materials	Transportation	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,261,291	12,000,549	8,394,585	1,313,090	196,082	2,413,997	3,849,759	560,758
2 Baker	473,970	1,366,564	1,780,518	309,602	0	383,957	1,363,764	92,378
3 Bay	1,829,537	8,370,695	6,993,398	1,157,965	45,636	1,957,289	3,523,805	467,140
4 Bradford	416,280	1,362,323	927,520	232,087	0	239,033	655,407	55,719
5 Brevard	4,479,956	29,848,549	20,220,317	3,177,604	153,054	6,187,308	11,174,734	1,398,961
6 Broward	16,113,860	105,876,203	59,437,327	11,613,061	346,426	21,395,977	33,394,655	5,099,037
7 Calhoun	344,654	785,138	473,685	197,094	0	173,575	429,617	39,896
8 Charlotte	1,088,351	6,343,091	3,465,990	760,563	0	1,312,440	3,300,133	296,558
9 Citrus	1,075,478	7,371,311	3,385,780	717,770	142,650	1,252,724	3,859,112	292,739
10 Clay	2,111,493	14,757,713	10,206,056	1,732,771	154,003	3,333,972	7,517,912	742,269
11 Collier	2,579,664	23,080,787	10,947,837	2,262,382	151,715	4,036,139	7,513,638	907,411
12 Columbia	837,628	4,173,194	3,872,539	509,136	0	839,754	2,132,452	193,427
13 Dade	23,111,781	134,948,126	115,693,446	14,829,877	353,576	26,950,293	18,882,277	6,548,165
14 DeSoto	511,921	2,051,247	1,913,512	307,022	0	399,821	829,714	92,559
15 Dixie	358,965	796,644	498,294	201,176	0	186,587	520,870	42,708
16 Duval	8,994,880	51,352,129	33,233,207	5,675,073	289,944	10,880,125	20,044,031	2,510,298
17 Escambia	2,846,582	14,927,415	10,647,293	1,737,556	203,755	3,156,137	8,381,273	756,121
18 Flagler	873,133	6,542,818	2,765,998	617,689	0	1,099,241	2,613,155	243,351
19 Franklin	324,053	503,250	275,872	163,387	0	99,831	332,959	23,689
20 Gadsden	523,582	1,586,336	1,370,620	304,046	0	376,519	1,448,318	90,253
21 Gilchrist	376,083	1,111,239	624,769	229,647	0	246,406	491,887	53,184
22 Glades	333,705	622,095	447,768	187,702	0	149,717	272,037	34,475
23 Gulf	343,415	409,798	374,230	189,050	0	147,096	320,533	35,235
24 Hamilton	339,853	496,501	335,228	174,111	39,785	121,300	463,799	29,512
25 Hardee	496,428	1,796,051	1,108,556	311,244	0	404,542	1,130,912	95,515
26 Hendry	676,429	2,385,352	2,228,020	469,419	0	718,066	1,538,386	164,102
27 Hernando	1,444,289	10,706,177	5,579,297	1,047,627	119,141	1,940,903	5,260,314	443,482
28 Highlands	970,105	4,262,965	2,433,131	587,725	0	982,408	2,632,667	230,582
29 Hillsborough	11,052,925	84,780,033	52,178,801	9,503,814	440,413	18,281,767	32,736,161	4,233,922
30 Holmes	391,385	1,057,906	673,259	232,183	0	252,135	702,829	58,758
31 Indian River	1,156,354	6,254,238	3,865,124	844,199	0	1,405,976	2,852,769	332,208
32 Jackson	515,124	2,322,882	1,210,368	350,793	42,042	491,944	1,466,264	114,319
33 Jefferson	308,615	451,735	321,359	145,804	0	63,610	258,410	14,695
34 Lafayette	299,970	361,051	205,700	160,580	0	107,092	201,636	22,501
35 Lake	2,718,487	16,436,415	10,562,711	1,985,845	37,530	3,913,362	8,931,708	864,685
36 Lee	4,972,553	39,236,687	22,967,228	4,193,377	223,381	7,973,928	24,529,356	1,823,688
37 Leon	2,664,009	18,240,693	9,800,029	1,493,696	153,731	2,647,261	4,467,095	644,058
38 Levy	572,171	2,081,309	1,262,777	331,353	0	444,955	1,345,302	103,586
39 Liberty	306,941	507,961	265,623	166,618	97,780	103,496	245,512	24,258
40 Madison	371,722	1,076,102	665,982	207,385	38,860	206,854	530,890	46,766
41 Manatee	2,991,041	20,648,664	12,661,608	2,172,371	335,380	4,176,730	7,129,187	954,325
42 Marion	2,741,647	15,610,393	13,253,353	1,877,402	272,777	3,528,866	10,477,715	830,959
43 Martin	1,196,020	7,028,999	4,148,847	934,506	0	1,676,037	2,826,831	359,271
44 Monroe	740,798	3,435,250	1,859,079	486,068	0	687,492	1,055,719	161,217
45 Nassau	854,848	3,771,699	2,798,214	630,890	0	1,078,520	3,177,876	239,588
46 Okaloosa	1,935,742	14,112,739	9,077,565	1,472,559	201,840	2,762,033	6,722,599	620,650
47 Okeechobee	619,504	3,002,444	2,136,007	381,099	327,125	555,251	1,562,314	126,692
48 Orange	13,026,368	58,999,730	49,268,128	9,201,901	294,114	17,172,479	30,535,040	3,975,369
49 Osceola	3,768,698	21,512,975	15,701,357	3,056,613	68,396	6,145,009	12,236,144	1,353,887
50 Palm Beach	11,352,050	72,991,118	43,553,924	8,824,578	215,796	15,507,962	28,816,294	3,694,802
51 Pasco	4,162,569	31,295,242	21,009,029	3,349,532	173,434	6,627,468	17,552,342	1,483,190
52 Pinellas	6,577,383	44,824,404	23,555,089	4,257,862	293,257	7,882,643	13,284,959	1,864,645
53 Polk	5,766,120	42,436,118	28,102,735	4,498,202	267,730	9,440,151	24,258,352	2,076,332
54 Putnam	802,545	3,516,291	3,103,505	528,305	0	843,589	2,499,344	200,395
55 St. Johns	2,243,816	15,025,385	8,922,832	2,035,255	194,216	3,875,438	10,198,239	847,168
56 St. Lucie	2,336,602	18,112,577	10,397,523	1,835,670	156,433	3,562,119	10,344,749	793,814
57 Santa Rosa	1,547,424	11,106,831	8,382,952	1,307,136	0	2,557,627	7,089,439	555,289
58 Sarasota	2,743,212	23,354,499	9,028,499	2,022,955	0	3,726,847	6,945,853	838,149
59 Seminole	3,756,086	20,219,256	16,231,041	2,926,251	0	5,336,153	11,386,474	1,284,792
60 Sumter	720,815	4,119,014	1,786,579	463,644	0	714,176	1,217,236	166,808
61 Suwannee	553,032	1,487,494	1,235,236	339,274	0	470,620	1,356,981	111,768
62 Taylor	418,283	1,107,987	582,698	219,423	0	214,926	721,503	50,410
63 Union	352,160	698,556	524,520	207,123	25,287	193,229	481,189	44,632
64 Volusia	3,884,130	22,836,789	16,959,540	2,642,195	223,244	5,087,465	10,834,709	1,188,230
65 Wakulla	501,865	1,957,186	960,934	317,809	0	445,402	1,673,996	97,295
66 Walton	758,825	3,512,277	2,158,804	540,506	33,967	987,686	2,538,653	200,683
67 Washington	412,350	856,452	993,938	254,147	0	311,947	896,244	65,930
69 FAMU Lab School	272,559	59,735	323,167	137,926	0	48,031	0	11,271
70 FAU - Palm Beach	298,528	140,494	331,570	167,233	0	300,842	0	24,245
71 FAU - St. Lucie	305,507	216,914	432,058	174,130	0	113,083	0	27,731
72 FSU Lab - Broward	277,043	172,642	148,321	144,868	0	53,842	0	13,511
73 FSU Lab - Leon	318,536	311,580	310,775	185,908	0	159,498	0	34,241
74 UF Lab School	296,272	430,027	316,347	162,674	0	119,805	0	23,118
75 Virtual School	0	841,239	0	1,612,862	0	2,933,830	0	0

State 180,000,000 1,092,394,272 723,869,528 130,000,000 6,312,500 236,574,333 449,966,033 54,143,375

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District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Turnaround Supplemental Services Allocation	Teacher Salary Increase Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	107,250	0	1,060,085	1,088,162	878,455	4,930,819	179,053,762	63,482,888	115,570,874
2 Baker	0	101,194	0	258,162	226,850	0	800,896	32,021,244	4,041,516	27,979,728
3 Bay	0	106,039	804,369	899,800	281,348	227,750	4,292,391	149,966,789	67,208,346	82,758,443
4 Bradford	0	100,720	0	195,397	147,717	0	481,878	20,141,277	4,023,675	16,117,602
5 Brevard	0	118,087	2,769,287	2,495,191	829,011	541,560	12,604,346	450,976,305	172,858,253	278,118,052
6 Broward	0	165,924	0	8,830,168	1,351,256	339,995	47,321,019	1,614,730,198	791,576,583	823,153,615
7 Calhoun	0	100,516	0	168,307	61,256	0	337,861	15,095,024	1,639,974	13,455,050
8 Charlotte	0	103,834	0	607,744	0	0	2,656,855	93,117,941	73,552,292	19,565,649
9 Citrus	0	103,785	0	601,205	524,627	0	2,480,738	92,855,543	41,340,273	51,515,270
10 Clay	0	109,596	714,625	1,370,854	770,464	319,705	6,658,042	246,876,193	47,260,126	199,616,067
11 Collier	0	111,731	0	1,653,597	0	0	8,837,692	305,514,534	274,929,313	30,585,221
12 Columbia	0	102,501	0	431,170	226,703	0	1,622,091	64,580,816	12,153,886	52,426,930
13 Dade	0	184,659	125,272	11,311,249	13,934,730	314,105	60,560,032	2,095,858,080	1,301,975,452	793,882,628
14 DeSoto	0	101,197	0	258,472	0	282,360	790,277	31,447,302	7,223,645	24,223,657
15 Dixie	0	100,552	0	173,122	0	0	354,662	15,027,476	2,186,055	12,841,421
16 Duval	0	132,455	973,792	4,397,933	1,129,737	2,101,885	22,882,843	814,548,154	279,395,845	535,152,309
17 Escambia	0	109,776	1,647,042	1,394,571	694,248	1,487,035	6,677,736	246,100,736	79,945,190	166,155,546
18 Flagler	0	103,146	0	516,646	456,329	0	2,068,848	76,146,987	39,647,608	36,499,379
19 Franklin	0	100,306	0	140,559	104,380	0	199,140	7,812,974	7,030,583	782,391
20 Gadsden	0	101,167	0	254,523	0	519,990	778,031	31,163,259	5,970,852	25,192,407
21 Gilchrist	0	100,687	0	191,057	0	0	471,837	19,972,381	3,375,803	16,596,578
22 Glades	0	100,446	282,288	159,026	0	0	299,211	12,734,618	2,738,333	9,996,285
23 Gulf	0	100,455	0	160,327	0	0	304,756	12,050,949	7,124,452	4,926,497
24 Hamilton	0	100,381	0	150,529	117,715	0	243,274	10,541,318	3,571,673	6,969,645
25 Hardee	0	101,235	0	263,533	231,284	0	807,656	31,345,663	6,423,875	24,921,788
26 Hendry	0	102,122	0	380,962	447,076	201,580	1,458,632	55,976,033	8,988,203	46,987,830
27 Hernando	0	105,734	0	859,295	608,864	0	3,838,288	145,303,325	40,370,516	104,932,809
28 Highlands	0	102,981	0	494,783	603,344	0	1,945,528	74,686,699	21,156,648	53,530,051
29 Hillsborough	0	154,739	1,369,400	7,348,987	2,984,454	6,864,555	38,640,276	1,376,669,282	434,700,863	941,968,419
30 Holmes	2,660	100,760	0	200,601	0	0	482,276	21,420,103	1,880,147	19,539,956
31 Indian River	0	104,295	0	668,781	1,018,072	0	3,001,067	104,166,698	72,939,314	31,227,384
32 Jackson	0	101,478	0	295,728	596,571	0	970,422	40,949,853	6,386,966	34,562,887
33 Jefferson	0	100,190	0	125,159	0	0	126,777	6,014,278	2,593,835	3,420,443
34 Lafayette	0	100,291	0	138,524	0	0	187,587	8,373,279	1,077,064	7,296,215
35 Lake	0	111,179	0	1,580,445	1,751,506	317,170	7,699,585	275,764,247	97,304,997	178,459,250
36 Lee	0	123,578	65,548	3,222,374	0	892,450	16,784,827	589,342,723	352,813,370	236,529,353
37 Leon	0	108,327	0	1,202,705	374,659	716,210	5,674,112	209,685,411	71,881,269	137,804,142
38 Levy	0	101,339	0	277,352	0	0	890,414	36,824,538	8,315,126	28,509,412
39 Liberty	0	100,314	0	141,533	0	0	212,437	9,579,862	1,051,655	8,528,207
40 Madison	69	100,605	0	180,068	0	0	380,218	16,268,887	2,940,752	13,328,135
41 Manatee	0	112,338	0	1,733,920	1,219,497	1,069,930	8,467,243	296,900,250	158,676,354	138,223,896
42 Marion	0	110,743	0	1,522,703	2,024,037	1,429,470	7,253,281	269,910,474	81,558,370	188,352,104
43 Martin	0	104,645	0	715,116	0	0	3,372,731	115,264,010	89,751,031	25,512,979
44 Monroe	0	102,084	1,001,674	376,023	0	0	1,527,155	53,497,661	8,142,336	5,355,325
45 Nassau	0	103,097	0	510,203	0	0	2,123,180	76,642,375	39,317,091	37,325,284
46 Okaloosa	0	108,024	2,774,161	1,162,629	0	0	5,587,122	204,191,154	77,083,939	127,107,215
47 Okeechobee	0	101,638	0	316,912	22,206	0	1,095,146	42,500,464	11,995,572	30,504,892
48 Orange	0	151,396	0	6,906,312	2,190,562	1,763,690	37,397,733	1,262,178,946	579,129,232	683,049,714
49 Osceola	0	117,504	0	2,418,018	3,650,956	0	12,106,399	432,650,774	122,538,748	310,112,026
50 Palm Beach	0	147,769	24,293	6,425,947	9,493,743	511,595	35,844,836	1,224,741,501	800,025,389	424,716,112
51 Pasco	0	119,176	0	2,639,401	1,325,963	0	13,311,929	489,988,842	122,988,113	367,000,729
52 Pinellas	0	124,107	30,142	3,292,497	4,711,321	1,418,305	17,050,220	598,810,753	351,068,166	247,742,587
53 Polk	0	126,844	0	3,654,932	4,461,107	1,468,650	18,039,354	672,842,238	158,537,768	514,304,470
54 Putnam	0	102,591	0	443,101	601,879	580,510	1,700,984	67,614,012	17,043,918	50,570,094
55 St. Johns	0	110,953	0	1,550,454	28,338	0	7,902,935	272,039,279	121,238,756	150,800,523
56 St. Lucie	0	110,263	0	1,459,105	636,356	621,820	7,081,531	257,802,777	93,778,482	164,024,295
57 Santa Rosa	0	107,179	1,279,724	1,050,722	334,032	0	4,906,313	183,429,266	45,298,378	138,130,888
58 Sarasota	0	110,836	0	1,535,012	0	0	7,852,311	274,448,069	247,010,184	27,437,885
59 Seminole	0	116,611	0	2,299,719	2,917,335	342,715	11,569,887	406,763,645	145,827,630	260,936,015
60 Sumter	0	102,157	0	385,596	0	0	1,434,867	50,633,937	45,563,569	5,070,368
61 Suwannee	3,615	101,445	0	291,360	246,743	0	923,014	36,714,523	7,638,691	29,075,832
62 Taylor	0	100,652	0	186,309	0	37,350	429,761	17,481,416	5,664,138	11,817,278
63 Union	0	100,577	0	176,416	160,037	0	379,137	16,093,610	1,099,176	14,994,434
64 Volusia	0	115,362	0	2,134,393	3,230,081	881,895	10,400,835	371,238,379	156,286,277	214,952,102
65 Wakulla	0	101,258	0	266,580	58,373	0	834,674	32,773,703	5,668,466	27,105,237
66 Walton	0	102,594	0	443,594	0	0	1,751,196	61,265,025	55,149,420	6,115,605
67 Washington	0	100,852	0	212,879	12,908	0	572,667	24,020,668	3,748,180	20,272,488
69 FAMU Lab School	0	100,146	0	119,297	0	0	94,355	4,602,770	0	4,602,770
70 FAU - Palm Beach	0	100,313	0	141,510	56,936	0	214,970	9,378,441	0	9,378,441
71 FAU - St. Lucie	0	100,358	0	147,480	10,879	0	243,354	9,322,977	0	9,322,977
72 FSU Lab - Broward	0	100,175	0	123,132	46,348	0	122,923	5,020,071	0	5,020,071
73 FSU Lab - Leon	0	100,443	0	158,624	0	0	291,825	12,049,062	0	12,049,062
74 UF Lab School	0	100,299	0	139,580	0	0	196,206	8,824,401	0	8,824,401
75 Virtual School	0	0	0	0	0	0	6,164,549	203,544,037	0	203,544,037

State 6,344 8,000,000 13,861,617 100,000,000 68,000,000 26,130,735 500,000,000 17,705,884,251 8,016,904,590 9,688,979,661

2020-21 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Adjustment for McKay Scholarships	Adjustment for Family Empowerment Scholarships	Adjusted Net State FEFP
	-1-	-2-	-3-	-4-
1 Alachua	115,570,874	(1,868,974)	(877,784)	112,824,116
2 Baker	27,979,728	(145,663)	(46,599)	27,787,466
3 Bay	82,758,443	(2,006,889)	(231,504)	80,520,050
4 Bradford	16,117,602	(352,979)	(261,091)	15,503,532
5 Brevard	278,118,052	(9,934,368)	(2,460,301)	265,723,383
6 Broward	823,153,615	(19,552,777)	(10,700,827)	792,900,011
7 Calhoun	13,455,050	(40,732)	0	13,414,318
8 Charlotte	19,565,649	(826,153)	(474,306)	18,265,190
9 Citrus	51,515,270	(467,722)	(618,114)	50,429,434
10 Clay	199,616,067	(2,497,084)	(432,917)	196,686,066
11 Collier	30,585,221	(1,593,955)	(780,331)	28,210,935
12 Columbia	52,426,930	(999,264)	(458,624)	50,969,042
13 Dade	793,882,628	(43,020,308)	(21,989,185)	728,873,135
14 DeSoto	24,223,657	(214,028)	(164,053)	23,845,576
15 Dixie	12,841,421	(442,474)	(83,209)	12,315,738
16 Duval	535,152,309	(19,041,362)	(6,905,312)	509,205,635
17 Escambia	166,155,546	(2,609,615)	(2,252,833)	161,293,098
18 Flagler	36,499,379	(514,169)	(236,815)	35,748,395
19 Franklin	782,391	(53,088)	(44,884)	684,419
20 Gadsden	25,192,407	(249,461)	(278,414)	24,664,532
21 Gilchrist	16,596,578	(268,000)	(107,413)	16,221,165
22 Glades	9,996,285	(9,873)	(17,154)	9,969,258
23 Gulf	4,926,497	(69,517)	0	4,856,980
24 Hamilton	6,969,645	(122,727)	(79,531)	6,767,387
25 Hardee	24,921,788	(40,870)	(31,415)	24,849,503
26 Hendry	46,987,830	(99,914)	(229,404)	46,658,512
27 Hernando	104,932,809	(2,296,673)	(658,836)	101,977,300
28 Highlands	53,530,051	(497,638)	(580,943)	52,451,470
29 Hillsborough	941,968,419	(13,768,079)	(6,117,560)	922,082,780
30 Holmes	19,539,956	(15,021)	(7,471)	19,517,464
31 Indian River	31,227,384	(613,158)	(291,646)	30,322,580
32 Jackson	34,562,887	(158,105)	(139,413)	34,265,369
33 Jefferson	3,420,443	(28,905)	(71,330)	3,320,208
34 Lafayette	7,296,215	(27,483)	(63,329)	7,205,403
35 Lake	178,459,250	(3,488,703)	(1,497,708)	173,472,839
36 Lee	236,529,353	(2,963,141)	(1,468,708)	232,097,504
37 Leon	137,804,142	(1,552,608)	(957,791)	135,293,743
38 Levy	28,509,412	(455,497)	(256,165)	27,797,750
39 Liberty	8,528,207	(142,936)	(11,532)	8,373,739
40 Madison	13,328,135	(12,826)	(20,504)	13,294,805
41 Manatee	138,223,896	(5,619,908)	(919,782)	131,684,206
42 Marion	188,352,104	(2,291,802)	(1,859,106)	184,201,196
43 Martin	25,512,979	(868,073)	(250,164)	24,394,742
44 Monroe	5,355,325	(217,742)	(215,939)	4,921,644
45 Nassau	37,325,284	(645,968)	(263,590)	36,415,726
46 Okaloosa	127,107,215	(2,194,378)	(523,528)	124,389,309
47 Okeechobee	30,504,892	(212,394)	(145,858)	30,146,640
48 Orange	683,049,714	(17,338,631)	(10,638,540)	655,072,543
49 Osceola	310,112,026	(6,340,637)	(3,264,944)	300,506,445
50 Palm Beach	424,716,112	(11,549,984)	(4,035,172)	409,130,956
51 Pasco	367,000,729	(6,495,064)	(1,247,488)	359,258,177
52 Pinellas	247,742,587	(8,563,678)	(3,695,243)	235,483,666
53 Polk	514,304,470	(7,649,596)	(3,626,640)	503,028,234
54 Putnam	50,570,094	(305,641)	(440,966)	49,823,487
55 St. Johns	150,800,523	(2,848,949)	(438,677)	147,512,897
56 St. Lucie	164,024,295	(1,363,888)	(1,815,178)	160,845,229
57 Santa Rosa	138,130,888	(830,819)	(386,083)	136,913,986
58 Sarasota	27,437,885	(3,489,063)	(1,088,015)	22,860,807
59 Seminole	260,936,015	(5,777,612)	(1,459,126)	253,699,277
60 Sumter	5,070,368	(471,003)	(110,987)	4,488,378
61 Suwannee	29,075,832	(464,685)	(358,649)	28,252,498
62 Taylor	11,817,278	(31,235)	(200,535)	11,585,508
63 Union	14,994,434	(118,784)	(5,556)	14,870,094
64 Volusia	214,952,102	(3,664,389)	(3,278,548)	208,009,165
65 Wakulla	27,105,237	(152,661)	(67,205)	26,885,371
66 Walton	6,115,605	(175,516)	(58,440)	5,881,649
67 Washington	20,272,488	(166,036)	(147,987)	19,958,465
69 FAMU Lab School	4,602,770	(8,101)	0	4,594,669
70 FAU - Palm Beach	9,378,441	(42,803)	(11,908)	9,323,730
71 FAU - St. Lucie	9,322,977	(42,661)	(16,221)	9,264,095
72 FSU Lab - Broward	5,020,071	(96,022)	(5,662)	4,918,387
73 FSU Lab - Leon	12,049,062	(15,326)	(10,466)	12,023,270
74 UF Lab School	8,824,401	(19,064)	0	8,805,337
75 Virtual School	203,544,037	(222,984)	0	203,321,053

State 9,688,979,661 (223,357,836) (102,491,159) 9,363,130,666

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Prekindergarten through Grade 12 Funding Summary - Page 5

District	Net State FEFP	Lottery and School Recognition1	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	115,570,874	0	31,114,403	146,685,277	63,482,888	12,974,099	76,456,987	223,142,264
2 Baker	27,979,728	0	5,239,258	33,218,986	4,041,516	815,059	4,856,575	38,075,561
3 Bay	82,758,443	0	27,490,826	110,249,269	67,208,346	13,513,936	80,722,282	190,971,551
4 Bradford	16,117,602	0	3,145,635	19,263,237	4,023,675	801,734	4,825,409	24,088,646
5 Brevard	278,118,052	0	79,949,476	358,067,528	172,858,253	35,002,158	207,860,411	565,927,939
6 Broward	823,153,615	0	303,025,894	1,126,179,509	791,576,583	162,798,813	954,375,396	2,080,554,905
7 Calhoun	13,455,050	0	2,109,101	15,564,151	1,639,974	339,149	1,979,123	17,543,274
8 Charlotte	19,565,649	0	16,910,284	36,475,933	73,552,292	14,881,557	88,433,849	124,909,782
9 Citrus	51,515,270	0	15,915,615	67,430,885	41,340,273	8,398,295	49,738,568	117,169,453
10 Clay	199,616,067	0	41,608,810	241,224,877	47,260,126	9,725,055	56,985,181	298,210,058
11 Collier	30,585,221	0	56,057,542	86,642,763	274,929,313	74,294,482	349,223,795	435,866,558
12 Columbia	52,426,930	0	10,659,399	63,086,329	12,153,886	2,404,419	14,558,305	77,644,636
13 Dade	793,882,628	0	386,236,718	1,180,119,346	1,301,975,452	253,613,968	1,555,589,420	2,735,708,766
14 DeSoto	24,223,657	0	5,176,438	29,400,095	7,223,645	1,465,894	8,689,539	38,089,634
15 Dixie	12,841,421	0	2,323,281	15,164,702	2,186,055	432,470	2,618,525	17,783,227
16 Duval	535,152,309	0	148,301,311	683,453,620	279,395,845	57,147,414	336,543,259	1,019,996,879
17 Escambia	166,155,546	0	42,713,776	208,869,322	79,945,190	15,633,726	95,578,916	304,448,238
18 Flagler	36,499,379	0	13,053,061	49,552,440	39,647,608	7,899,950	47,547,558	97,099,998
19 Franklin	782,391	0	1,290,927	2,073,318	7,030,583	1,655,296	8,685,879	10,759,197
20 Gadsden	25,192,407	0	5,095,876	30,288,283	5,970,852	1,215,292	7,186,144	37,474,427
21 Gilchrist	16,596,578	0	3,055,804	19,652,382	3,375,803	671,569	4,047,372	23,699,754
22 Glades	9,996,285	0	2,002,401	11,998,686	2,738,333	549,430	3,287,763	15,286,449
23 Gulf	4,926,497	0	1,973,906	6,900,403	7,124,452	1,455,240	8,579,692	15,480,095
24 Hamilton	6,969,645	0	1,556,457	8,526,102	3,571,673	735,373	4,307,046	12,833,148
25 Hardee	24,921,788	0	5,234,990	30,156,778	6,423,875	1,307,499	7,731,374	37,888,152
26 Hendry	46,987,830	0	7,674,788	54,662,618	8,988,203	1,842,471	10,830,674	65,493,292
27 Hernando	104,932,809	0	24,305,383	129,238,192	40,370,516	8,239,330	48,609,846	177,848,038
28 Highlands	53,530,051	0	12,515,305	66,045,356	21,156,648	4,135,138	25,291,786	91,337,142
29 Hillsborough	941,968,419	0	246,240,277	1,188,208,696	434,700,863	87,761,470	522,462,333	1,710,671,029
30 Holmes	19,539,956	0	3,086,691	22,626,647	1,880,147	386,891	2,267,038	24,893,685
31 Indian River	31,227,384	0	19,204,975	50,432,359	72,939,314	14,955,759	87,895,073	138,327,432
32 Jackson	34,562,887	0	6,286,467	40,849,354	6,386,966	1,242,187	7,629,153	48,478,507
33 Jefferson	3,420,443	0	834,462	4,254,905	2,593,835	522,117	3,115,952	7,370,857
34 Lafayette	7,296,215	0	1,187,375	8,483,590	1,077,064	219,462	1,296,526	9,780,116
35 Lake	178,459,250	0	49,245,440	227,704,690	97,304,997	19,682,028	116,987,025	344,691,715
36 Lee	236,529,353	0	106,848,891	343,378,244	352,813,370	69,357,267	422,170,637	765,548,881
37 Leon	137,804,142	0	36,512,890	174,317,032	71,881,269	14,496,411	86,377,680	260,694,712
38 Levy	28,509,412	0	5,676,360	34,185,772	8,315,126	1,663,470	9,978,596	44,164,368
39 Liberty	8,528,207	0	1,288,234	9,816,441	1,051,655	212,318	1,263,973	11,080,414
40 Madison	13,328,135	0	2,467,631	15,795,766	2,940,752	584,866	3,525,618	19,321,384
41 Manatee	138,223,896	0	54,355,701	192,579,597	158,676,354	31,871,620	190,547,974	383,127,571
42 Marion	188,352,104	0	46,145,067	234,497,171	81,558,370	16,233,545	97,791,915	332,289,086
43 Martin	25,512,979	0	21,573,510	47,086,489	89,751,031	18,193,434	107,944,465	155,030,954
44 Monroe	5,355,325	0	9,878,008	15,233,333	48,142,336	23,157,857	71,300,193	86,533,526
45 Nassau	37,325,284	0	13,566,272	50,891,556	39,317,091	7,914,205	47,231,296	98,122,852
46 Okaloosa	127,107,215	0	35,508,958	162,616,173	77,083,939	15,229,473	92,313,412	254,929,585
47 Okeechobee	30,504,892	0	6,875,212	37,380,104	11,995,572	2,443,542	14,439,114	51,819,218
48 Orange	683,049,714	0	239,342,794	922,392,508	579,129,232	120,430,544	699,559,776	1,621,952,284
49 Osceola	310,112,026	0	76,538,873	386,650,899	122,538,748	24,370,908	146,909,656	533,560,555
50 Palm Beach	424,716,112	0	224,378,854	649,094,966	800,025,389	159,365,910	959,391,299	1,608,486,265
51 Pasco	367,000,729	0	84,372,738	451,373,467	122,988,113	25,107,835	148,095,948	599,469,415
52 Pinellas	247,742,587	0	108,848,909	356,591,496	351,068,166	71,377,817	422,445,983	779,037,479
53 Polk	514,304,470	0	116,718,951	631,023,421	158,537,768	32,163,344	190,701,112	821,724,533
54 Putnam	50,570,094	0	11,040,634	61,610,728	17,043,918	3,514,985	20,558,903	82,169,631
55 St. Johns	150,800,523	0	49,079,610	199,880,133	121,238,756	24,496,648	145,735,404	345,615,537
56 St. Lucie	164,024,295	0	44,829,146	208,853,441	93,778,482	18,989,254	112,767,736	321,621,177
57 Santa Rosa	138,130,888	0	31,328,048	169,458,936	45,298,378	8,926,024	54,224,402	223,683,338
58 Sarasota	27,437,885	0	49,186,425	76,624,310	247,010,184	49,788,094	296,798,278	373,422,588
59 Seminole	260,936,015	0	72,577,713	333,513,728	145,827,630	29,616,907	175,444,537	508,958,265
60 Sumter	5,070,368	0	9,256,011	14,326,379	45,563,569	11,029,628	56,593,197	70,919,576
61 Suwannee	29,075,832	0	5,887,233	34,963,065	7,638,691	1,522,446	9,161,137	44,124,202
62 Taylor	11,817,278	0	2,733,172	14,550,450	5,664,138	1,165,230	6,829,368	21,379,818
63 Union	14,994,434	0	2,451,606	17,446,040	1,099,176	214,501	1,313,677	18,759,717
64 Volusia	214,952,102	0	66,821,643	281,773,745	156,286,277	32,019,210	188,305,487	470,079,232
65 Wakulla	27,105,237	0	5,443,822	32,549,059	5,668,466	1,136,428	6,804,894	39,353,953
66 Walton	6,115,605	0	11,270,892	17,386,497	55,149,420	16,948,137	72,097,557	89,484,054
67 Washington	20,272,488	0	3,686,868	23,959,356	3,748,180	740,137	4,488,317	28,447,673
69 FAMU Lab School	4,602,770	0	612,260	5,215,030	0	0	0	5,215,030
70 FAU - Palm Beach	9,378,441	0	1,334,275	10,712,716	0	0	0	10,712,716
71 FAU - St. Lucie	9,322,977	0	1,660,010	10,982,987	0	0	0	10,982,987
72 FSU Lab - Broward	5,020,071	0	903,453	5,923,524	0	0	0	5,923,524
73 FSU Lab - Leon	12,049,062	0	1,802,132	13,851,194	0	0	0	13,851,194
74 UF Lab School	8,824,401	0	1,170,227	9,994,628	0	0	0	9,994,628
75 Virtual School	203,544,037	0	0	203,544,037	0	0	0	203,544,037
State	9,688,979,661	0	3,145,795,385	12,834,775,046	8,016,904,590	1,653,000,725	9,669,905,315	22,504,680,361

1. The Florida School Recognition Program and Discretionary Lottery Allocation was vetoed in the 2020-21 fiscal year.

FLORIDA EDUCATION FINANCE PROGRAM

Prior Period Funding Adjustment Millage - Page 1

District	2018-19 School Taxable Value	2018-19 RLE Millage	2018-19 Required Local Effort	Final 2018-19 Tax Roll	Post Value Assessment Board Required Local Effort	2018-19 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	16,177,777,569	3.980	61,812,053		0	
2 Baker	993,910,959	4.000	3,816,618		0	
3 Bay	17,551,314,193	4.084	68,812,384		0	
4 Bradford	1,027,403,824	4.062	4,006,382		0	
5 Brevard	42,240,075,281	4.051	164,269,963		0	
6 Broward	205,307,398,982	3.997	787,789,127		0	
7 Calhoun	453,512,881	4.138	1,801,571		0	
8 Charlotte	18,452,600,225	4.100	72,629,434		0	
9 Citrus	9,989,065,037	4.079	39,115,580		0	
10 Clay	11,930,452,878	3.930	45,011,213		0	
11 Collier	92,504,253,783	2.819	250,338,712		0	
12 Columbia	2,889,922,320	4.201	11,654,941		0	
13 Miami-Dade	322,193,015,087	4.157	1,285,782,109		0	
14 DeSoto	1,851,471,032	4.003	7,114,981		0	
15 Dixie	537,819,679	4.049	2,090,527		0	
16 Duval	69,145,422,857	4.026	267,244,294		0	
17 Escambia	19,112,454,522	4.200	77,061,417		0	
18 Flagler	9,583,572,138	4.160	38,272,954		0	
19 Franklin	2,021,920,009	3.699	7,179,919		0	
20 Gadsden	1,579,386,696	4.222	6,401,444		0	
21 Gilchrist	813,196,152	4.071	3,178,101		0	
22 Glades	668,079,318	3.954	2,535,922		0	
23 Gulf	1,949,530,503	3.903	7,304,657		0	
24 Hamilton	840,045,613	3.936	3,174,163		0	
25 Hardee	1,679,162,976	4.071	6,562,438		0	
26 Hendry	2,124,141,940	4.025	8,207,684		0	
27 Hernando	9,955,646,881	4.092	39,108,967		0	
28 Highlands	5,291,172,872	4.062	20,633,034		0	
29 Hillsborough	103,941,840,082	4.166	415,700,838		0	
30 Holmes	522,190,405	3.959	1,984,658		0	
31 Indian River	18,779,039,806	4.029	72,634,321		0	
32 Jackson	1,690,003,649	4.097	6,646,987		0	
33 Jefferson	652,109,887	4.195	2,626,177		0	
34 Lafayette	290,747,545	4.045	1,129,031		0	
35 Lake	23,202,144,648	4.100	91,323,641		0	
36 Lee	85,875,931,465	4.140	341,305,302		0	
37 Leon	18,054,330,502	4.083	70,767,198		0	
38 Levy	2,051,002,882	4.079	8,031,399		0	
39 Liberty	280,099,991	3.956	1,063,753		0	
40 Madison	744,784,364	4.133	2,955,066		0	
41 Manatee	38,843,116,995	4.083	152,252,589		0	
42 Marion	19,561,355,707	4.063	76,298,677		0	
43 Martin	23,627,656,809	4.101	93,021,140		0	
44 Monroe	28,742,769,258	1.560	43,045,171		0	
45 Nassau	9,195,236,133	4.067	35,901,144		0	
46 Okaloosa	18,778,803,682	4.113	74,147,731		0	
47 Okeechobee	2,098,620,428	4.111	8,282,331		0	
48 Orange	143,466,449,631	4.022	553,941,178		0	
49 Osceola	27,418,836,008	4.161	109,526,186		0	
50 Palm Beach	200,498,118,260	4.062	781,846,422		0	
51 Pasco	30,141,219,068	4.031	116,639,284		0	
52 Pinellas	86,662,845,014	3.974	330,622,220		0	
53 Polk	38,033,022,559	3.998	145,973,783		0	
54 Putnam	4,060,705,586	3.907	15,230,570		0	
55 St. Johns	28,092,429,100	4.030	108,683,990		0	
56 St. Lucie	23,189,126,886	4.087	90,983,003		0	
57 Santa Rosa	10,655,143,028	4.147	42,419,403		0	
58 Sarasota	62,826,665,585	3.752	226,296,623		0	
59 Seminole	36,085,914,308	4.054	140,440,605		0	
60 Sumter	12,677,133,832	3.402	41,402,505	12,716,121,835	41,529,837	0
61 Suwannee	2,007,413,869	3.919	7,552,373		0	
62 Taylor	1,421,569,256	4.165	5,684,003		0	
63 Union	266,162,583	4.119	1,052,471		0	
64 Volusia	38,122,061,917	4.026	147,340,244		0	
65 Wakulla	1,360,496,071	4.131	5,395,401		0	
66 Walton	20,082,246,965	2.417	46,597,239		0	
67 Washington	931,681,342	4.192	3,749,384		0	

FLORIDA EDUCATION FINANCE PROGRAM

Prior Period Funding Adjustment Millage - Page 2

District	2019-20 School Taxable Value	2019-20 RLE Millage	2019-20 Required Local Effort	Final 2019-20 Tax Roll	Post Value Assessment Board Required Local Effort	2019-20 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	17,224,018,082	3.876	64,089,882	17,192,443,631	63,972,395	117,487
2 Baker	1,045,838,488	3.817	3,832,287	1,078,601,187	3,952,340	0
3 Bay	17,181,923,189	3.862	63,702,324	17,193,486,641	63,745,196	0
4 Bradford	1,042,402,282	3.926	3,928,773	1,063,223,067	4,007,245	0
5 Brevard	45,455,674,986	3.838	167,480,525	45,560,189,476	167,865,607	0
6 Broward	217,135,438,512	3.825	797,321,330		0	
7 Calhoun	428,372,685	3.762	1,547,077	424,927,604	1,534,635	12,442
8 Charlotte	19,595,627,347	3.884	73,065,040	19,560,610,479	72,934,475	130,565
9 Citrus	11,072,954,874	3.877	41,212,652	11,149,855,168	41,498,869	0
10 Clay	12,708,844,125	3.791	46,252,059	12,686,388,775	46,170,336	81,723
11 Collier	97,911,130,505	2.832	266,192,949	97,955,050,730	266,312,356	0
12 Columbia	3,135,746,988	3.988	12,005,145	3,172,151,712	12,144,519	0
13 Miami-Dade	339,593,182,438	3.924	1,279,261,102	330,730,720,280	1,245,875,853	33,385,249
14 DeSoto	1,949,982,231	3.798	7,109,791	2,025,289,110	7,384,366	0
15 Dixie	566,796,050	3.924	2,135,143	569,281,008	2,144,504	0
16 Duval	74,827,069,162	3.892	279,577,875	74,971,217,315	280,116,459	0
17 Escambia	20,463,365,354	3.944	77,479,212	20,439,336,895	77,388,235	90,977
18 Flagler	10,391,676,161	3.951	39,415,212	10,407,259,729	39,474,320	0
19 Franklin	2,217,769,544	3.309	7,045,055	2,217,725,695	7,044,916	139
20 Gadsden	1,607,595,415	3.981	6,143,844	1,624,286,913	6,207,635	0
21 Gilchrist	827,878,458	3.863	3,070,171	828,869,504	3,073,846	0
22 Glades	715,369,911	3.796	2,606,922	714,243,457	2,602,817	4,105
23 Gulf	1,750,884,783	3.841	6,456,143	1,747,954,587	6,445,338	10,805
24 Hamilton	906,208,183	3.738	3,251,910	986,979,328	3,541,756	0
25 Hardee	1,711,927,227	3.930	6,458,759	1,745,797,363	6,586,544	0
26 Hendry	2,328,498,712	3.798	8,489,893	2,328,027,288	8,488,174	1,719
27 Hernando	10,559,057,182	3.908	39,614,204	10,565,842,196	39,639,659	0
28 Highlands	5,506,213,692	3.872	20,467,257	5,548,974,834	20,626,205	0
29 Hillsborough	112,969,998,146	3.865	419,163,881	112,542,536,137	417,577,826	1,586,055
30 Holmes	530,063,964	3.806	1,936,727	529,650,653	1,935,216	1,511
31 Indian River	19,910,505,448	3.818	72,977,577	19,912,937,729	72,986,492	0
32 Jackson	1,635,782,990	4.009	6,295,540	1,632,781,262	6,283,987	11,553
33 Jefferson	682,680,642	3.979	2,607,731	695,550,965	2,656,893	0
34 Lafayette	289,743,075	3.838	1,067,553	293,440,384	1,081,175	0
35 Lake	25,154,309,525	3.876	93,598,180	25,131,252,245	93,512,384	85,796
36 Lee	90,848,155,272	3.892	339,437,780	90,712,289,961	338,930,143	507,637
37 Leon	19,019,526,298	3.900	71,209,106	18,989,206,289	71,095,588	113,518
38 Levy	2,161,845,690	3.864	8,019,237	2,164,459,190	8,028,931	0
39 Liberty	281,695,829	3.758	1,016,268	284,493,663	1,026,362	0
40 Madison	753,742,148	3.847	2,783,660	769,614,272	2,842,278	0
41 Manatee	41,730,484,235	3.880	155,437,708	41,780,543,525	155,624,169	0
42 Marion	20,973,453,713	3.924	79,007,839	20,905,730,114	78,752,722	255,117
43 Martin	24,240,233,679	3.880	90,290,022	24,183,793,369	90,079,794	210,228
44 Monroe	30,716,482,166	1.555	45,853,565		0	
45 Nassau	10,095,367,308	3.888	37,680,757	10,087,956,151	37,653,095	27,662
46 Okaloosa	20,014,739,529	3.957	76,030,391	20,010,644,147	76,014,834	15,557
47 Okeechobee	2,317,904,998	3.839	8,542,500	2,860,956,204	10,543,882	0
48 Orange	156,053,151,727	3.838	574,974,716	155,510,200,283	572,974,223	2,000,493
49 Osceola	30,918,572,157	3.984	118,252,408	30,774,491,103	117,701,350	551,058
50 Palm Beach	211,329,141,240	3.908	792,839,313	210,913,471,154	791,279,851	1,559,462
51 Pasco	32,752,940,486	3.853	121,149,197	32,665,290,697	120,824,990	324,207
52 Pinellas	92,860,690,733	3.834	341,786,773	93,013,302,612	342,348,482	0
53 Polk	40,852,038,592	3.838	150,518,519	41,039,009,995	151,207,412	0
54 Putnam	4,298,407,655	3.621	14,941,953	4,269,062,241	14,839,943	102,010
55 St. Johns	30,811,657,913	3.888	115,003,897	30,788,004,315	114,915,610	88,287
56 St. Lucie	25,055,671,028	3.869	93,062,776	25,010,920,443	92,896,561	166,215
57 Santa Rosa	11,565,397,685	3.943	43,778,269	11,546,944,043	43,708,416	69,853
58 Sarasota	66,411,593,113	3.689	235,192,672	66,112,159,012	234,132,244	1,060,428
59 Seminole	38,852,264,071	3.876	144,567,721	38,815,317,524	144,430,244	137,477
60 Sumter	14,358,356,364	3.168	43,667,782	14,273,374,255	43,409,328	258,454
61 Suwannee	2,132,245,219	3.908	7,999,502	2,120,980,233	7,957,239	42,263
62 Taylor	1,502,550,689	3.892	5,614,010	1,495,010,303	5,585,837	28,173
63 Union	281,787,748	3.896	1,053,931	287,009,718	1,073,462	0
64 Volusia	41,188,256,745	3.819	151,006,034	41,100,618,479	150,684,731	321,303
65 Wakulla	1,484,669,471	4.008	5,712,533	1,483,815,209	5,709,246	3,287
66 Walton	21,869,910,831	2.381	49,989,367	21,887,492,945	50,029,556	0
67 Washington	948,608,719	4.003	3,645,389	947,735,572	3,642,034	3,355

State 2,169,716,073,407

7,856,925,320

1,912,030,780,368

6,976,755,130

43,366,170
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FLORIDA EDUCATION FINANCE PROGRAM

Prior Period Funding Adjustment Millage - Summary

District	2018-19 Unrealized RLE Funds	2019-20 Unrealized RLE Funds	Sum of Columns 1 Through 2	Prior Early PPFAM Amounts	Total Adjusted Unrealized RLE Funds (Col 4 - Col 5)	2020-21 School Taxable Value	Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua		117,487	117,487		117,487	18,067,761,957	0.007
2 Baker						1,135,053,192	
3 Bay						18,819,541,330	
4 Bradford						1,116,496,453	
5 Brevard						48,744,093,139	
6 Broward						226,714,033,617	
7 Calhoun		12,442	12,442		12,442	472,299,296	0.027
8 Charlotte		130,565	130,565		130,565	20,724,092,807	0.007
9 Citrus						11,695,487,235	
10 Clay		81,723	81,723		81,723	13,543,135,466	0.006
11 Collier						103,462,681,020	
12 Columbia						3,348,399,446	
13 Miami-Dade		33,385,249	33,385,249		33,385,249	353,183,445,068	0.098
14 DeSoto						2,041,408,089	
15 Dixie						602,258,711	
16 Duval						79,583,630,855	
17 Escambia		90,977	90,977		90,977	21,771,565,790	0.004
18 Flagler						11,001,489,522	
19 Franklin		139	139		139	2,305,169,597	
20 Gadsden						1,692,418,238	
21 Gilchrist						935,229,011	
22 Glades		4,105	4,105		4,105	765,136,967	0.006
23 Gulf		10,805	10,805		10,805	2,026,571,302	0.006
24 Hamilton						1,024,082,745	
25 Hardee						1,820,826,339	
26 Hendry		1,719	1,719		1,719	2,565,829,268	0.001
27 Hernando						11,474,112,037	
28 Highlands				61,517	(61,517)	5,758,603,226	
29 Hillsborough		1,586,055	1,586,055		1,586,055	122,216,841,943	0.014
30 Holmes		1,511	1,511		1,511	538,785,723	0.003
31 Indian River						20,827,426,610	
32 Jackson		11,553	11,553		11,553	1,729,872,409	0.007
33 Jefferson						727,102,030	
34 Lafayette						305,622,902	
35 Lake		85,796	85,796		85,796	27,409,240,670	0.003
36 Lee		507,637	507,637		507,637	96,587,103,127	0.005
37 Leon		113,518	113,518		113,518	20,187,738,446	0.006
38 Levy						2,316,552,396	
39 Liberty						295,674,420	
40 Madison						814,486,392	
41 Manatee						44,384,497,561	
42 Marion		255,117	255,117		255,117	22,606,874,800	0.012
43 Martin		210,228	210,228		210,228	25,336,221,588	0.009
44 Monroe						32,249,689,328	
45 Nassau		27,662	27,662		27,662	11,021,340,958	0.003
46 Okaloosa		15,557	15,557		15,557	21,208,602,797	0.001
47 Okeechobee						3,402,883,204	
48 Orange		2,000,493	2,000,493		2,000,493	167,711,875,661	0.012
49 Osceola		551,058	551,058		551,058	33,938,986,737	0.017
50 Palm Beach		1,559,462	1,559,462		1,559,462	221,933,363,596	0.007
51 Pasco		324,207	324,207		324,207	34,965,234,038	0.010
52 Pinellas						99,400,925,955	
53 Polk						44,790,753,536	
54 Putnam		102,010	102,010		102,010	4,894,976,890	0.022
55 St. Johns		88,287	88,287		88,287	34,114,092,651	0.003
56 St. Lucie		166,215	166,215		166,215	26,444,482,605	0.007
57 Santa Rosa		69,853	69,853		69,853	12,430,403,218	0.006
58 Sarasota		1,060,428	1,060,428		1,060,428	69,335,024,270	0.016
59 Seminole		137,477	137,477		137,477	41,244,578,185	0.003
60 Sumter		258,454	258,454	51,939	206,515	15,359,887,156	0.014
61 Suwannee		42,263	42,263		42,263	2,120,162,537	0.021
62 Taylor		28,173	28,173		28,173	1,622,701,907	0.018
63 Union						298,715,003	
64 Volusia		321,303	321,303		321,303	44,590,031,500	0.008
65 Wakulla		3,287	3,287		3,287	1,582,592,452	0.002
66 Walton						23,602,018,350	
67 Washington		3,355	3,355		3,355	1,030,716,384	0.003
State	0	43,366,170	43,366,170	113,456	43,252,714	2,301,972,931,658	

FLORIDA EDUCATION FINANCE PROGRAM

Potential Additional Prior Period Funding Adjustment Millage Due to Unrealized Tax Roll

District	2015-16 Adjusted Values For Undecided Rolls	2018-19 Adjusted Values For Undecided Rolls	Previous Adjustments for Undecided Rolls	75% of Previous PPFAM Adjustment	Remaining Prior Year Early PPFAM Surplus	Early PPFAM Adjustment	2020-21 School Taxable Value	Potential Additional Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua							18,067,761,957	
2 Baker							1,135,053,192	
3 Bay							18,819,541,330	
4 Bradford							1,116,496,453	
5 Brevard							48,744,093,139	
6 Broward		8,545,469	8,545,469	6,409,102		6,409,102	226,714,033,617	0.029
7 Calhoun							472,299,296	
8 Charlotte							20,724,092,807	
9 Citrus							11,695,487,235	
10 Clay							13,543,135,466	
11 Collier							103,462,681,020	
12 Columbia							3,348,399,446	
13 Miami-Dade							353,183,445,068	
14 DeSoto							2,041,408,089	
15 Dixie							602,258,711	
16 Duval							79,583,630,855	
17 Escambia							21,771,565,790	
18 Flagler							11,001,489,522	
19 Franklin							2,305,169,597	
20 Gadsden							1,692,418,238	
21 Gilchrist							935,229,011	
22 Glades							765,136,967	
23 Gulf							2,026,571,302	
24 Hamilton							1,024,082,745	
25 Hardee							1,820,826,339	
26 Hendry							2,565,829,268	
27 Hernando							11,474,112,037	
28 Highlands							5,758,603,226	
29 Hillsborough							122,216,841,943	
30 Holmes							538,785,723	
31 Indian River							20,827,426,610	
32 Jackson							1,729,872,409	
33 Jefferson							727,102,030	
34 Lafayette							305,622,902	
35 Lake							27,409,240,670	
36 Lee							96,587,103,127	
37 Leon							20,187,738,446	
38 Levy							2,316,552,396	
39 Liberty							295,674,420	
40 Madison							814,486,392	
41 Manatee							44,384,497,561	
42 Marion							22,606,874,800	
43 Martin							25,336,221,588	
44 Monroe	359,157		359,157	269,368		269,368	32,249,689,328	0.009
45 Nassau							11,021,340,958	
46 Okaloosa							21,208,602,797	
47 Okeechobee							3,402,883,204	
48 Orange							167,711,875,661	
49 Osceola							33,938,986,737	
50 Palm Beach							221,933,363,596	
51 Pasco							34,965,234,038	
52 Pinellas							99,400,925,955	
53 Polk							44,790,753,536	
54 Putnam							4,894,976,890	
55 St. Johns							34,114,092,651	
56 St. Lucie							26,444,482,605	
57 Santa Rosa							12,430,403,218	
58 Sarasota							69,335,024,270	
59 Seminole							41,244,578,185	
60 Sumter							15,359,887,156	
61 Suwannee							2,120,162,537	
62 Taylor							1,622,701,907	
63 Union							298,715,003	
64 Volusia							44,590,031,500	
65 Wakulla							1,582,592,452	
66 Walton							23,602,018,350	
67 Washington							1,030,716,384	
State	359,157	8,545,469	8,904,626	6,678,470	0	6,678,470	2,301,972,931,658	

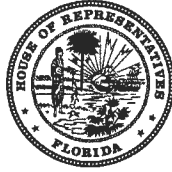


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Public School Funding
The Florida Education Finance Program
(FEFP)
Fiscal Year 2020-2021

Final Conference Report
for House Bill 5001
March 15, 2020



The Florida House of Representatives

Appropriations Committee

Travis Cummings, Chair

MEMORANDUM

To: Jeff Takacs, Clerk
From: Representative W. Travis Cummings
Appropriations Committee
Date: March 15, 2020
Re: Public School Funding: The Florida Education Finance Program

For the 2020-2021 fiscal year, we intend to incorporate by reference in House Bill 5003, the document titled "Public School Funding: The Florida Education Finance Program," dated March 15, 2020.

The purpose of the document is to display the calculations used by the Legislature, consistent with the requirements of Florida Statutes, in making appropriations for the Florida Education Finance Program.

The document will be made available as a PDF file that can be searched by anyone interested in the calculations used by the Legislature to make appropriations for the Florida Education Finance Program.

A hard copy of the document is attached to this memorandum to formalize the exact document that is incorporated by reference in House Bill 5003.

*Fiscal Year 2020-2021
Florida Education Finance Program*

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2020-21 FEFP FINAL CONFERENCE CALCULATION
STATEWIDE SUMMARY
COMPARISON TO 2019-20 THIRD CALCULATION

	2019-20 FEFP Third Calculation	2020-21 FEFP Final Conference Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,858,138.67	2,890,177.27	32,038.60	1.12%
Weighted FTE	3,136,339.66	3,186,166.34	49,826.68	1.59%
School Taxable Value	2,169,716,073,407	2,294,773,411,715	125,057,338,308	5.76%
Required Local Effort Millage	3.888	3.733	(0.155)	-3.99%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.636	4.481	(0.155)	-3.34%
Base Student Allocation	4,279.49	4,319.49	40.00	0.93%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,432,432,174	13,772,354,070	339,921,896	2.53%
Declining Enrollment Supplement	3,937,689	0	(3,937,689)	-100.00%
Sparsity Supplement	52,800,000	55,500,000	2,700,000	5.11%
State-Funded Discretionary Contribution	23,404,526	25,465,836	2,061,310	8.81%
0.748 Mills Discretionary Compression	253,655,781	267,405,229	13,749,448	5.42%
DJJ Supplemental Allocation	6,347,192	6,312,500	(34,692)	-0.55%
Safe Schools Allocation	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,079,590,794	1,092,394,272	12,803,478	1.19%
Supplemental Academic Instruction	716,622,889	724,364,775	7,741,886	1.08%
Instructional Materials Allocation	233,951,826	236,574,333	2,622,507	1.12%
Student Transportation	444,978,006	449,966,033	4,988,027	1.12%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	2,960,499	6,765	(2,953,734)	-99.77%
Digital Classroom Allocation	20,000,000	8,000,000	(12,000,000)	-60.00%
Federally Connected Student Supplement	13,518,831	13,597,698	78,867	0.58%
Mental Health Assistance Allocation	75,000,000	100,000,000	25,000,000	33.33%
Funding Compression and Hold Harmless Allocation	54,190,616	68,000,000	13,809,384	25.48%
Best and Brightest Teacher/Principal Allocation	284,500,000	0	(284,500,000)	-100.00%
Turnaround Supplemental Services Allocation	45,473,810	45,473,810	0	0.00%
Teacher Salary Increase Allocation	0	500,000,000	500,000,000	0.00%
TOTAL FEFP	17,107,508,008	17,729,558,696	622,050,688	3.64%
Less: Required Local Effort	7,856,925,320	8,015,764,012	158,838,692	2.02%
GROSS STATE FEFP	9,250,582,688	9,713,794,684	463,211,996	5.01%
Proration to Appropriation	(29,419,812)	0	29,419,812	-100.00%
NET STATE FEFP	9,221,162,876	9,713,794,684	492,631,808	5.34%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,111,099,382	3,145,795,385	34,696,003	1.12%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,245,682,259	3,280,378,262	34,696,003	1.07%
TOTAL STATE FUNDING	12,466,845,135	12,994,172,946	527,327,811	4.23%
LOCAL FUNDING				
Total Required Local Effort	7,856,925,320	8,015,764,012	158,838,692	2.02%
Total Discretionary Taxes from 0.748 Mills	1,558,029,718	1,647,830,893	89,801,175	5.76%
TOTAL LOCAL FUNDING	9,414,955,038	9,663,594,905	248,639,867	2.64%
TOTAL FUNDING	21,881,800,173	22,657,767,851	775,967,678	3.55%
State Funds per UFTE	4,361.88	4,495.98	134.10	3.07%
Local Funds per UFTE	3,294.09	3,343.60	49.51	1.50%
Total Funds per UFTE	7,655.96	7,839.58	183.62	2.40%
State Funds as a Percent of Total	56.97%	57.35%	0.38%	0.66%
Local Funds as a Percent of Total	43.03%	42.65%	-0.38%	-0.87%

2020-21 FEFP Final Conference Calculation
Change in FTE and Funds Compared to the 2019-20 Third Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2019-20 Third	2020-21 Final Conference	Difference	Percentage Difference	2019-20 Third	2020-21 Final Conference	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,244.58	29,537.56	292.98	1.00%	217,846,754	224,432,329	6,585,575	3.02%
2 Baker	4,873.69	4,865.94	(7.75)	-0.16%	37,495,167	38,311,428	816,261	2.18%
3 Bay	24,557.11	24,606.30	49.19	0.20%	188,948,011	192,149,680	3,201,669	1.69%
4 Bradford	2,930.87	2,934.96	4.09	0.14%	23,777,128	24,077,828	300,700	1.26%
5 Brevard	73,272.02	73,689.43	417.41	0.57%	555,722,975	569,933,362	14,210,387	2.56%
6 Broward	268,012.92	268,588.65	575.73	0.21%	2,043,811,893	2,096,309,569	52,497,676	2.57%
7 Calhoun	2,113.83	2,101.52	(12.31)	-0.58%	17,426,255	17,558,886	132,631	0.76%
8 Charlotte	15,570.89	15,621.03	50.14	0.32%	121,817,510	125,465,969	3,648,459	3.00%
9 Citrus	15,303.47	15,419.86	116.39	0.76%	114,162,225	117,417,237	3,255,012	2.85%
10 Clay	38,299.59	39,098.55	798.96	2.09%	288,510,000	300,299,858	11,789,858	4.09%
11 Collier	47,322.41	47,797.31	474.90	1.00%	421,866,763	438,654,795	16,788,032	3.98%
12 Columbia	10,091.56	10,188.64	97.08	0.96%	75,851,584	78,219,619	2,368,035	3.12%
13 Dade	344,789.93	344,920.54	130.61	0.04%	2,677,275,676	2,757,588,876	80,313,200	3.00%
14 DeSoto	4,890.26	4,875.49	(14.77)	-0.30%	37,491,903	38,084,088	592,185	1.58%
15 Dixie	2,223.36	2,249.64	26.28	1.18%	17,413,216	17,858,172	444,956	2.56%
16 Duval	130,447.37	132,228.39	1,781.02	1.37%	991,748,025	1,026,024,705	34,276,680	3.46%
17 Escambia	39,705.83	39,828.23	122.40	0.31%	299,783,778	306,853,928	7,070,150	2.36%
18 Flagler	12,842.38	12,818.35	(24.03)	-0.19%	95,679,835	97,551,106	1,871,271	1.96%
19 Franklin	1,256.14	1,247.82	(8.32)	-0.66%	10,723,853	10,705,749	(18,104)	-0.17%
20 Gadsden	4,815.27	4,754.00	(61.27)	-1.27%	37,706,061	38,165,444	459,383	1.22%
21 Gilchrist	2,743.19	2,801.41	58.22	2.12%	23,062,674	23,938,283	875,609	3.80%
22 Glades	1,784.47	1,815.97	31.50	1.77%	14,966,261	15,359,656	393,395	2.63%
23 Gulf	1,866.72	1,856.00	(10.72)	-0.57%	15,535,363	15,471,166	(64,197)	-0.41%
24 Hamilton	1,558.35	1,554.55	(3.80)	-0.24%	13,283,449	13,484,032	200,583	1.51%
25 Hardee	5,060.47	5,031.19	(29.28)	-0.58%	37,383,915	37,982,991	599,076	1.60%
26 Hendry	8,631.30	8,643.97	12.67	0.15%	63,864,355	65,690,581	1,826,226	2.86%
27 Hernando	23,065.84	23,360.16	294.32	1.28%	173,143,444	178,780,941	5,637,497	3.26%
28 Highlands	12,142.29	12,145.74	3.45	0.03%	89,377,810	91,423,709	2,045,899	2.29%
29 Hillsborough	218,593.02	223,019.25	4,426.23	2.02%	1,657,016,519	1,723,494,830	66,478,311	4.01%
30 Holmes	3,093.85	3,095.04	1.19	0.04%	24,495,407	24,885,586	390,179	1.59%
31 Indian River	17,481.85	17,498.87	17.02	0.10%	134,566,862	139,139,281	4,572,419	3.40%
32 Jackson	6,075.03	6,021.69	(53.34)	-0.88%	47,589,337	48,669,681	1,080,344	2.27%
33 Jefferson	766.47	774.03	7.56	0.99%	7,379,806	7,371,845	(7,961)	-0.11%
34 Lafayette	1,206.61	1,185.21	(21.40)	-1.77%	10,026,940	9,891,211	(135,729)	-1.35%
35 Lake	44,486.78	45,546.73	1,059.95	2.38%	330,580,832	345,960,954	15,380,122	4.65%
36 Lee	94,315.64	96,061.63	1,745.99	1.85%	734,903,883	769,017,427	34,113,544	4.64%
37 Leon	33,832.94	33,925.35	92.41	0.27%	257,173,356	262,652,626	5,479,270	2.13%
38 Levy	5,414.04	5,456.34	42.30	0.78%	43,110,199	44,369,904	1,259,705	2.92%
39 Liberty	1,295.88	1,277.80	(18.08)	-1.40%	11,247,895	11,145,008	(102,887)	-0.91%
40 Madison	2,524.09	2,463.35	(60.74)	-2.41%	20,020,960	19,791,238	(229,722)	-1.15%
41 Manatee	49,538.80	50,268.49	729.69	1.47%	372,118,539	386,272,793	14,154,254	3.80%
42 Marion	43,252.30	43,770.28	517.98	1.20%	319,799,819	333,934,925	14,135,106	4.42%
43 Martin	18,771.60	18,924.40	152.80	0.81%	151,117,345	155,870,187	4,752,842	3.15%
44 Monroe	8,397.29	8,492.00	94.71	1.13%	83,868,949	86,556,344	2,687,395	3.20%
45 Nassau	12,305.01	12,620.13	315.12	2.56%	94,611,914	99,081,791	4,469,877	4.72%
46 Okaloosa	32,060.72	32,692.38	631.66	1.97%	246,579,806	257,162,023	10,582,217	4.29%
47 Okeechobee	6,600.93	6,673.41	72.48	1.10%	50,425,995	51,942,872	1,516,877	3.01%
48 Orange	207,165.16	209,400.11	2,234.95	1.08%	1,573,104,963	1,633,093,704	59,988,741	3.81%
49 Osceola	69,264.62	71,315.17	2,050.55	2.96%	508,911,314	534,857,357	25,946,043	5.10%
50 Palm Beach	192,697.69	194,621.41	1,923.72	1.00%	1,555,909,208	1,620,933,314	65,024,106	4.18%
51 Pasco	76,193.41	78,126.13	1,932.72	2.54%	575,360,556	603,290,360	27,929,804	4.85%
52 Pinellas	98,430.98	98,219.02	(211.96)	-0.22%	762,953,467	783,877,576	20,924,109	2.74%
53 Polk	106,947.43	109,369.52	2,422.09	2.26%	793,706,233	827,743,841	34,037,608	4.29%
54 Putnam	10,601.83	10,555.71	(46.12)	-0.44%	81,916,936	83,666,181	1,749,245	2.14%
55 St. Johns	42,847.42	44,624.06	1,776.64	4.15%	328,179,696	349,060,857	20,881,161	6.36%
56 St. Lucie	41,119.17	41,813.64	694.47	1.69%	310,987,639	322,846,518	11,858,879	3.81%
57 Santa Rosa	28,671.32	29,249.51	578.19	2.02%	217,344,147	225,836,141	8,491,994	3.91%
58 Sarasota	43,607.40	44,148.97	541.57	1.24%	362,825,767	377,265,782	14,440,015	3.98%
59 Seminole	67,149.18	67,675.62	526.44	0.78%	497,559,903	512,239,409	14,679,506	2.95%
60 Sumter	8,714.66	8,786.52	71.86	0.82%	68,914,008	71,453,910	2,539,902	3.69%
61 Suwannee	5,904.98	5,887.30	(17.68)	-0.30%	44,011,917	44,400,289	388,372	0.88%
62 Taylor	2,655.83	2,655.34	(0.49)	-0.02%	21,284,457	21,515,696	231,239	1.09%
63 Union	2,334.12	2,350.97	16.85	0.72%	18,402,257	18,824,481	422,224	2.29%
64 Volusia	62,137.81	62,589.26	451.45	0.73%	458,756,638	472,555,950	13,799,312	3.01%
65 Wakulla	5,072.14	5,124.93	52.79	1.04%	38,356,956	39,623,357	1,266,401	3.30%
66 Walton	10,273.03	10,570.88	297.85	2.90%	85,339,506	89,930,163	4,590,657	5.38%
67 Washington	3,416.54	3,472.80	56.26	1.65%	27,585,102	28,506,030	920,928	3.34%
69 FAMU Lab School	593.68	593.68	0.00	0.00%	5,304,829	5,212,878	(91,951)	-1.73%
70 FAU - Palm Beach	1,207.02	1,277.07	70.05	5.80%	10,240,076	10,824,233	584,157	5.70%
71 FAU - St. Lucie	1,451.25	1,460.74	9.49	0.65%	11,040,940	11,122,709	81,769	0.74%
72 FSU Lab - Broward	712.66	711.68	(0.98)	-0.14%	6,051,232	5,998,346	(52,886)	-0.87%
73 FSU Lab - Leon	1,780.63	1,803.61	22.98	1.29%	13,753,296	14,017,274	263,978	1.92%
74 UF Lab School	1,126.71	1,217.71	91.00	8.08%	9,497,348	10,104,549	607,201	6.39%
75 Virtual School	36,633.04	38,208.33	1,575.29	4.30%	192,191,536	203,962,433	11,770,897	6.12%
TOTAL	2,858,138.67	2,890,177.27	32,038.60	1.12%	21,881,800,173	22,657,767,851	775,967,678	3.55%

2020-21 FEFP Final Conference Calculation
Change in Funds and Funds per Student Compared to the 2019-20 Third Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2019-20 Third	2020-21 Final Conference	Difference	Percentage Difference	2019-20 Third	2020-21 Final Conference	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	217,846,754	224,432,329	6,585,575	3.02%	7,449.13	7,598.20	149.07	2.00%
2 Baker	37,495,167	38,311,428	816,261	2.18%	7,693.38	7,873.39	180.01	2.34%
3 Bay	188,948,011	192,149,680	3,201,669	1.69%	7,694.23	7,808.96	114.73	1.49%
4 Bradford	23,777,128	24,077,828	300,700	1.26%	8,112.65	8,203.80	91.15	1.12%
5 Brevard	555,722,975	569,933,362	14,210,387	2.56%	7,584.38	7,734.26	149.88	1.98%
6 Broward	2,043,811,893	2,096,309,569	52,497,676	2.57%	7,625.80	7,804.91	179.11	2.35%
7 Calhoun	17,426,255	17,558,886	132,631	0.76%	8,243.92	8,355.33	111.41	1.35%
8 Charlotte	121,817,510	125,465,969	3,648,459	3.00%	7,823.41	8,031.86	208.45	2.66%
9 Citrus	114,162,225	117,417,237	3,255,012	2.85%	7,459.89	7,614.68	154.79	2.07%
10 Clay	288,510,000	300,299,858	11,789,858	4.09%	7,532.98	7,680.59	147.61	1.96%
11 Collier	421,866,763	438,654,795	16,788,032	3.98%	8,914.74	9,177.40	262.66	2.95%
12 Columbia	75,851,584	78,219,619	2,368,035	3.12%	7,516.34	7,677.14	160.80	2.14%
13 Dade	2,677,275,676	2,757,588,876	80,313,200	3.00%	7,764.95	7,994.85	229.90	2.96%
14 DeSoto	37,491,903	38,084,088	592,185	1.58%	7,666.65	7,811.34	144.69	1.89%
15 Dixie	17,413,216	17,858,172	444,956	2.56%	7,831.94	7,938.24	106.30	1.36%
16 Duval	991,748,025	1,026,024,705	34,276,680	3.46%	7,602.67	7,759.49	156.82	2.06%
17 Escambia	299,783,778	306,853,928	7,070,150	2.36%	7,550.12	7,704.43	154.31	2.04%
18 Flagler	95,679,835	97,551,106	1,871,271	1.96%	7,450.32	7,610.27	159.95	2.15%
19 Franklin	10,723,853	10,705,749	(18,104)	-0.17%	8,537.15	8,579.56	42.41	0.50%
20 Gadsden	37,706,061	38,165,444	459,383	1.22%	7,830.52	8,028.07	197.55	2.52%
21 Gilchrist	23,062,674	23,938,283	875,609	3.80%	8,407.25	8,545.08	137.83	1.64%
22 Glades	14,966,261	15,359,656	393,395	2.63%	8,386.95	8,458.10	71.15	0.85%
23 Gulf	15,535,363	15,471,166	(64,197)	-0.41%	8,322.28	8,335.76	13.48	0.16%
24 Hamilton	13,283,449	13,484,032	200,583	1.51%	8,524.05	8,673.91	149.86	1.76%
25 Hardee	37,383,915	37,982,991	599,076	1.60%	7,387.44	7,549.50	162.06	2.19%
26 Hendry	63,864,355	65,690,581	1,826,226	2.86%	7,399.16	7,599.58	200.42	2.71%
27 Hernando	173,143,444	178,780,941	5,637,497	3.26%	7,506.49	7,653.24	146.75	1.95%
28 Highlands	89,377,810	91,423,709	2,045,899	2.29%	7,360.87	7,527.22	166.35	2.26%
29 Hillsborough	1,657,016,519	1,723,494,830	66,478,311	4.01%	7,580.37	7,728.01	147.64	1.95%
30 Holmes	24,495,407	24,885,586	390,179	1.59%	7,917.45	8,040.47	123.02	1.55%
31 Indian River	134,566,862	139,139,281	4,572,419	3.40%	7,697.52	7,951.33	253.81	3.30%
32 Jackson	47,589,337	48,669,681	1,080,344	2.27%	7,833.60	8,082.40	248.80	3.18%
33 Jefferson	7,379,806	7,371,845	(7,961)	-0.11%	9,628.30	9,523.98	(104.32)	-1.08%
34 Lafayette	10,026,940	9,891,211	(135,729)	-1.35%	8,310.01	8,345.53	35.52	0.43%
35 Lake	330,580,832	345,960,954	15,380,122	4.65%	7,430.99	7,595.74	164.75	2.22%
36 Lee	734,903,883	769,017,427	34,113,544	4.64%	7,791.96	8,005.46	213.50	2.74%
37 Leon	257,173,356	262,652,626	5,479,270	2.13%	7,601.27	7,742.08	140.81	1.85%
38 Levy	43,110,199	44,369,904	1,259,705	2.92%	7,962.67	8,131.81	169.14	2.12%
39 Liberty	11,247,895	11,145,008	(102,887)	-0.91%	8,679.74	8,722.03	42.29	0.49%
40 Madison	20,020,960	19,791,238	(229,722)	-1.15%	7,931.95	8,034.28	102.33	1.29%
41 Manatee	372,118,539	386,272,793	14,154,254	3.80%	7,511.66	7,684.19	172.53	2.30%
42 Marion	319,799,819	333,934,925	14,135,106	4.42%	7,393.82	7,629.26	235.44	3.18%
43 Martin	151,117,345	155,870,187	4,752,842	3.15%	8,050.32	8,236.47	186.15	2.31%
44 Monroe	83,868,949	86,556,344	2,687,395	3.20%	9,987.62	10,192.69	205.07	2.05%
45 Nassau	94,611,914	99,081,791	4,469,877	4.72%	7,688.89	7,851.09	162.20	2.11%
46 Okaloosa	246,579,806	257,162,023	10,582,217	4.29%	7,691.03	7,866.12	175.09	2.28%
47 Okeechobee	50,425,995	51,942,872	1,516,877	3.01%	7,639.23	7,783.56	144.33	1.89%
48 Orange	1,573,104,963	1,633,093,704	59,988,741	3.81%	7,593.48	7,798.92	205.44	2.71%
49 Osceola	508,911,314	534,857,357	25,946,043	5.10%	7,347.35	7,499.91	152.56	2.08%
50 Palm Beach	1,555,909,208	1,620,933,314	65,024,106	4.18%	8,074.35	8,328.65	254.30	3.15%
51 Pasco	575,360,556	603,290,360	27,929,804	4.85%	7,551.32	7,722.00	170.68	2.26%
52 Pinellas	762,953,467	783,877,576	20,924,109	2.74%	7,751.15	7,980.91	229.76	2.96%
53 Polk	793,706,233	827,743,841	34,037,608	4.29%	7,421.46	7,568.32	146.86	1.98%
54 Putnam	81,916,936	83,666,181	1,749,245	2.14%	7,726.68	7,926.15	199.47	2.58%
55 St. Johns	328,179,696	349,060,857	20,881,161	6.36%	7,659.26	7,822.26	163.00	2.13%
56 St. Lucie	310,987,639	322,846,518	11,858,879	3.81%	7,563.08	7,721.08	158.00	2.09%
57 Santa Rosa	217,344,147	225,836,141	8,491,994	3.91%	7,580.54	7,721.02	140.48	1.85%
58 Sarasota	362,825,767	377,265,782	14,440,015	3.98%	8,320.28	8,545.29	225.01	2.70%
59 Seminole	497,559,903	512,239,409	14,679,506	2.95%	7,409.77	7,569.04	159.27	2.15%
60 Sumter	68,914,008	71,453,910	2,539,902	3.69%	7,907.83	8,132.22	224.39	2.84%
61 Suwannee	44,011,917	44,400,289	388,372	0.88%	7,453.36	7,541.71	88.35	1.19%
62 Taylor	21,284,457	21,515,696	231,239	1.09%	8,014.24	8,102.80	88.56	1.11%
63 Union	18,402,257	18,824,481	422,224	2.29%	7,884.02	8,007.11	123.09	1.56%
64 Volusia	458,756,638	472,555,950	13,799,312	3.01%	7,382.89	7,550.11	167.22	2.26%
65 Wakulla	38,356,956	39,623,357	1,266,401	3.30%	7,562.28	7,731.49	169.21	2.24%
66 Walton	85,339,506	89,930,163	4,590,657	5.38%	8,307.14	8,507.35	200.21	2.41%
67 Washington	27,585,102	28,506,030	920,928	3.34%	8,073.99	8,208.37	134.38	1.66%
69 FAMU Lab School	5,304,829	5,212,878	(91,951)	-1.73%	8,935.50	8,780.62	(154.88)	-1.73%
70 FAU - Palm Beach	10,240,076	10,824,233	584,157	5.70%	8,483.77	8,475.83	(7.94)	-0.09%
71 FAU - St. Lucie	11,040,940	11,122,709	81,769	0.74%	7,607.88	7,614.43	6.55	0.09%
72 FSU Lab - Broward	6,051,232	5,998,346	(52,886)	-0.87%	8,491.05	8,428.43	(62.62)	-0.74%
73 FSU Lab - Leon	13,753,296	14,017,274	263,978	1.92%	7,723.84	7,771.79	47.95	0.62%
74 UF Lab School	9,497,348	10,104,549	607,201	6.39%	8,429.27	8,297.99	(131.28)	-1.56%
75 Virtual School	192,191,536	203,962,433	11,770,897	6.12%	5,246.40	5,338.17	91.77	1.75%
TOTAL	21,881,800,173	22,657,767,851	775,967,678	3.55%	7,655.96	7,839.58	183.62	2.40%

2020-21 FEFP Final Conference Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2020-21	2020-21	\$4,319.49	District	Base	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times	Cost				
	FTE	FTE ¹	FTE	Differential	Funding ²	Supplement	Contribution	Mills
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,537.56	32,091.34	138,618,222	0.9798	135,818,134	0	0	4,139,689
2 Baker	4,865.94	5,246.05	22,660,261	0.9737	22,064,296	790,612	0	2,003,697
3 Bay	24,606.30	28,189.43	121,763,961	0.9710	118,232,806	0	0	1,140,010
4 Bradford	2,934.96	3,171.45	13,699,047	0.9689	13,273,007	1,149,033	0	906,727
5 Brevard	73,689.43	81,376.97	351,507,008	0.9877	347,183,472	0	0	8,200,160
6 Broward	268,588.65	296,452.57	1,280,523,912	1.0179	1,303,445,290	0	0	0
7 Calhoun	2,101.52	2,296.73	9,920,702	0.9361	9,286,769	1,788,702	0	902,393
8 Charlotte	15,621.03	17,149.88	74,078,735	0.9879	73,182,382	0	0	0
9 Citrus	15,419.86	16,690.54	72,094,621	0.9478	68,331,282	2,155,118	0	541,083
10 Clay	39,098.55	42,907.87	185,340,115	0.9895	183,394,044	0	0	13,029,592
11 Collier	47,797.31	53,669.29	231,823,961	1.0500	243,415,159	0	0	0
12 Columbia	10,188.64	10,890.54	47,041,579	0.9498	44,680,092	1,444,540	0	3,513,960
13 Dade	344,920.54	380,775.27	1,644,754,971	1.0142	1,668,110,492	0	0	0
14 DeSoto	4,875.49	5,162.77	22,300,533	0.9761	21,767,550	774,120	0	1,296,052
15 Dixie	2,249.64	2,407.87	10,400,770	0.9393	9,769,443	1,148,680	0	874,660
16 Duval	132,228.39	144,748.01	625,237,582	1.0081	630,302,006	0	0	18,958,907
17 Escambia	39,828.23	43,634.52	188,478,873	0.9759	183,936,532	0	0	7,527,934
18 Flagler	12,818.35	13,782.63	59,533,932	0.9572	56,985,880	1,258,446	0	0
19 Franklin	1,247.82	1,358.75	5,869,107	0.9346	5,485,267	59,056	0	0
20 Gadsden	4,754.00	5,201.66	22,468,518	0.9541	21,437,213	832,228	0	1,557,458
21 Gilchrist	2,801.41	3,151.76	13,613,996	0.9546	12,995,921	2,119,544	0	996,882
22 Glades	1,815.97	1,932.37	8,346,853	0.9874	8,241,683	1,097,197	0	517,025
23 Gulf	1,856.00	2,059.98	8,898,063	0.9434	8,394,433	1,370,654	0	0
24 Hamilton	1,554.55	1,682.31	7,266,721	0.9247	6,719,537	1,061,934	0	164,363
25 Hardee	5,031.19	5,352.61	23,120,545	0.9621	22,244,276	736,081	0	1,609,025
26 Hendry	8,643.97	9,303.34	40,185,684	0.9998	40,177,647	1,847,072	0	3,253,072
27 Hernando	23,360.16	25,301.00	109,287,416	0.9674	105,724,646	2,293,313	0	5,185,021
28 Highlands	12,145.74	12,982.78	56,078,988	0.9556	53,589,081	2,927,169	0	2,834,451
29 Hillsborough	223,019.25	245,299.42	1,059,568,392	1.0045	1,064,336,450	0	0	42,326,823
30 Holmes	3,095.04	3,267.87	14,115,532	0.9411	13,284,127	2,565,815	0	1,399,299
31 Indian River	17,498.87	19,125.88	82,614,047	1.0006	82,663,615	0	0	0
32 Jackson	6,021.69	6,619.14	28,591,309	0.9349	26,730,015	3,480,460	0	2,283,124
33 Jefferson	774.03	848.15	3,663,575	0.9519	3,487,357	608,605	0	0
34 Lafayette	1,185.21	1,292.51	5,582,984	0.9259	5,169,285	951,090	0	469,402
35 Lake	45,546.73	50,075.58	216,300,967	0.9805	212,083,098	0	0	7,097,547
36 Lee	96,061.63	104,904.77	453,135,105	1.0203	462,333,748	0	0	0
37 Leon	33,925.35	37,141.21	160,431,085	0.9742	156,291,963	0	0	5,385,989
38 Levy	5,456.34	5,948.90	25,696,214	0.9538	24,509,049	3,373,739	0	1,525,865
39 Liberty	1,277.80	1,447.15	6,250,950	0.9361	5,851,514	1,024,197	0	526,977
40 Madison	2,463.35	2,607.65	11,263,718	0.9298	10,473,005	1,142,476	0	859,611
41 Manatee	50,268.49	54,688.89	236,228,113	0.9873	233,228,016	0	0	0
42 Marion	43,770.28	48,743.90	210,548,789	0.9489	199,789,746	0	0	9,411,923
43 Martin	18,924.40	21,158.29	91,393,022	1.0165	92,901,007	0	0	0
44 Monroe	8,492.00	9,294.18	40,146,118	1.0478	42,065,102	0	0	0
45 Nassau	12,620.13	13,675.96	59,073,172	0.9900	58,482,440	2,866,565	0	0
46 Okaloosa	32,692.38	35,868.56	154,933,886	0.9933	153,895,829	0	0	3,829,912
47 Okeechobee	6,673.41	7,135.41	30,821,332	0.9787	30,164,838	655,159	0	1,707,325
48 Orange	209,400.11	236,680.98	1,022,341,126	1.0076	1,030,110,919	0	0	1,319,221
49 Osceola	71,315.17	78,059.35	337,176,582	0.9890	333,467,640	0	0	17,199,793
50 Palm Beach	194,621.41	219,511.35	948,177,081	1.0413	987,336,794	0	0	0
51 Pasco	78,126.13	86,329.89	372,901,097	0.9833	366,673,649	0	0	20,083,884
52 Pinellas	98,219.02	108,933.68	470,537,941	0.9981	469,643,919	0	0	0
53 Polk	109,369.52	118,751.18	512,944,534	0.9687	496,889,370	0	0	31,780,595
54 Putnam	10,555.71	11,307.12	48,840,992	0.9593	46,853,164	3,216,314	0	2,916,437
55 St. Johns	44,624.06	50,000.83	215,978,085	1.0079	217,684,312	0	0	2,105,809
56 St. Lucie	41,813.64	45,112.75	194,864,072	1.0010	195,058,936	0	0	5,300,297
57 Santa Rosa	29,249.51	32,122.00	138,750,658	0.9740	135,143,141	0	0	8,136,044
58 Sarasota	44,148.97	49,734.82	214,829,058	1.0068	216,289,896	0	0	0
59 Seminole	67,675.62	74,112.95	320,130,146	0.9955	318,689,560	0	0	9,764,238
60 Sumter	8,786.52	9,445.08	40,797,929	0.9687	39,520,954	0	0	0
61 Suwannee	5,887.30	6,284.91	27,147,606	0.9365	25,423,733	2,268,794	0	1,834,071
62 Taylor	2,655.34	2,950.55	12,744,871	0.9301	11,854,005	1,196,995	0	430,537
63 Union	2,350.97	2,519.75	10,884,035	0.9595	10,443,232	1,154,504	0	1,144,194
64 Volusia	62,589.26	68,623.46	296,418,349	0.9665	286,488,334	0	0	5,182,391
65 Wakulla	5,124.93	5,573.98	24,076,751	0.9549	22,990,890	726,106	0	1,852,918
66 Walton	10,570.88	11,366.02	49,095,410	0.9825	48,236,240	0	0	0
67 Washington	3,472.80	3,879.95	16,759,405	0.9412	15,773,952	2,275,421	0	1,305,808
69 FAMU Lab School	593.68	617.62	2,667,803	0.9742	2,598,974	491,611	249,464	94,253
70 FAU - Palm Beach	1,277.07	1,316.46	5,686,436	1.0413	5,921,286	632,057	1,045,001	0
71 FAU - St. Lucie	1,460.74	1,550.28	6,696,419	1.0010	6,703,115	0	660,547	185,163
72 FSU Lab - Broward	711.66	770.08	3,326,353	1.0179	3,385,895	0	434,125	0
73 FSU Lab - Leon	1,803.61	1,910.21	8,251,133	0.9742	8,038,254	1,089,879	757,877	286,341
74 UF Lab School	1,217.71	1,276.97	5,515,859	0.9798	5,404,439	926,714	534,343	170,662
75 Virtual School	38,208.33	39,310.41	169,800,923	1.0000	169,800,923	0	21,784,479	336,615
State	2,890,177.27	3,186,166.34	13,762,613,640		13,772,354,070	55,500,000	25,465,836	267,405,229

1. Additional Weighted FTE for the Small District ESE Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early Graduation, and Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

2020-21 FEFP Final Conference Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,290,754	12,064,868	8,400,519	1,313,092	196,082	2,425,048	3,889,543	560,758
2 Baker	470,947	1,364,692	1,781,777	309,636	0	382,672	1,331,060	92,378
3 Bay	1,818,774	8,359,496	6,996,846	1,157,967	45,636	1,957,896	3,425,058	467,140
4 Bradford	407,265	1,376,022	927,921	232,085	0	236,531	647,012	55,719
5 Brevard	4,458,816	29,728,130	20,234,618	3,177,608	153,054	6,149,181	11,200,150	1,398,961
6 Broward	15,976,610	105,726,921	59,479,355	11,613,076	346,426	21,344,980	33,293,345	5,099,037
7 Calhoun	343,220	797,271	474,019	196,921	0	172,590	433,922	39,896
8 Charlotte	1,074,538	6,323,605	3,468,268	760,563	0	1,320,632	3,344,712	296,558
9 Citrus	1,066,424	7,362,095	3,388,174	717,770	142,650	1,244,383	3,879,927	292,739
10 Clay	2,122,798	14,727,579	10,213,275	1,732,773	154,003	3,326,126	7,490,567	742,269
11 Collier	2,550,092	23,049,587	10,955,582	2,262,237	151,715	4,009,048	7,691,410	907,411
12 Columbia	835,455	4,170,600	3,875,278	509,136	0	831,970	2,093,999	193,427
13 Dade	22,818,881	135,179,095	115,764,590	14,829,895	353,576	26,908,506	18,805,599	6,548,165
14 DeSoto	517,990	2,053,829	1,912,822	307,018	0	394,788	792,577	92,559
15 Dixie	361,648	797,540	498,646	201,179	0	185,979	491,751	42,708
16 Duval	8,815,183	51,156,210	33,256,712	5,675,080	289,944	10,824,886	20,312,615	2,510,298
17 Escambia	2,832,654	14,830,688	10,654,825	1,737,558	203,755	3,129,634	8,299,994	756,121
18 Flagler	893,502	6,531,244	2,767,954	617,689	0	1,096,381	2,591,826	243,351
19 Franklin	324,520	491,845	276,275	163,387	0	98,417	292,756	23,689
20 Gadsden	510,644	1,584,214	1,371,589	304,104	0	375,679	1,404,061	90,253
21 Gilchrist	372,168	1,103,246	625,212	229,641	0	243,400	493,163	53,184
22 Glades	333,310	633,687	448,085	187,702	0	149,562	258,377	34,475
23 Gulf	338,220	408,939	374,698	189,050	0	146,995	323,117	35,235
24 Hamilton	341,729	496,022	334,570	174,275	39,785	119,222	438,467	29,512
25 Hardee	497,272	1,793,648	1,109,340	311,223	0	403,393	1,107,807	95,515
26 Hendry	676,153	2,385,161	2,230,381	469,419	0	704,257	1,525,824	164,102
27 Hernando	1,451,156	10,692,418	5,583,243	1,047,628	119,141	1,925,897	5,370,346	443,482
28 Highlands	966,385	4,257,262	2,435,036	587,725	0	979,308	2,528,482	230,582
29 Hillsborough	11,098,448	84,660,408	52,215,676	9,503,826	440,413	18,393,296	33,194,583	4,233,922
30 Holmes	390,855	1,056,490	673,779	232,183	0	250,798	704,951	58,758
31 Indian River	1,171,588	6,246,988	3,867,858	844,200	0	1,394,861	2,837,788	332,208
32 Jackson	582,155	2,323,958	1,211,225	350,793	42,042	486,322	1,461,903	114,319
33 Jefferson	312,823	442,993	321,587	145,763	0	62,698	272,292	14,695
34 Lafayette	300,778	365,749	206,111	160,600	0	107,088	189,095	22,501
35 Lake	2,713,783	16,414,518	10,570,183	1,985,848	37,530	3,900,259	9,003,211	864,685
36 Lee	5,117,047	39,152,826	22,983,469	4,193,382	223,381	7,966,132	24,542,082	1,823,688
37 Leon	2,765,048	18,216,486	9,805,035	1,493,698	153,731	2,653,101	4,452,575	644,058
38 Levy	587,776	2,074,104	1,263,670	331,202	0	447,568	1,284,307	103,586
39 Liberty	303,825	509,406	265,776	166,618	97,780	104,394	245,639	24,258
40 Madison	374,662	1,074,662	666,454	207,385	38,860	204,525	506,352	46,766
41 Manatee	3,018,187	20,620,280	12,670,564	2,172,373	335,380	4,148,954	7,180,135	954,325
42 Marion	2,751,120	15,588,818	13,262,721	1,877,404	272,777	3,541,863	10,515,895	830,958
43 Martin	1,207,594	7,020,324	4,151,783	934,507	0	1,663,083	2,771,781	359,271
44 Monroe	753,856	3,433,558	1,860,393	486,069	0	684,608	1,065,264	161,217
45 Nassau	869,406	3,764,006	2,800,192	630,891	0	1,078,071	3,255,083	239,588
46 Okaloosa	1,965,482	14,093,536	9,083,988	1,472,561	201,840	2,738,892	6,754,458	620,650
47 Okeechobee	633,554	2,997,010	2,137,517	381,093	327,125	548,810	1,620,621	126,692
48 Orange	12,777,804	58,940,149	49,302,947	9,201,912	294,114	17,264,776	30,557,601	3,975,369
49 Osceola	3,710,278	21,482,367	15,712,454	3,056,617	68,396	6,167,666	11,328,897	1,353,887
50 Palm Beach	11,483,463	72,891,181	43,584,724	8,824,589	215,796	15,460,772	28,694,474	3,694,802
51 Pasco	4,185,737	31,253,031	21,023,881	3,349,537	173,434	6,643,650	17,599,579	1,483,190
52 Pinellas	6,687,888	44,643,612	23,571,745	4,257,868	293,257	7,855,321	13,628,434	1,864,645
53 Polk	5,761,834	42,385,252	28,122,614	4,498,208	267,730	9,381,327	24,441,898	2,076,332
54 Putnam	844,510	3,539,461	3,105,699	528,306	0	841,551	2,497,389	200,395
55 St. Johns	2,262,085	15,003,773	8,929,136	2,035,258	194,216	3,915,558	10,196,691	847,168
56 St. Lucie	2,334,293	18,088,135	10,404,875	1,835,672	156,433	3,550,202	10,398,652	793,814
57 Santa Rosa	1,555,236	11,091,335	8,388,882	1,307,138	0	2,534,908	7,159,773	555,289
58 Sarasota	2,734,265	23,318,893	9,034,881	2,022,957	0	3,729,539	6,961,512	838,149
59 Seminole	3,754,652	20,393,635	16,243,893	2,926,255	0	5,357,657	11,371,451	1,284,792
60 Sumter	713,568	4,122,147	1,787,842	463,626	0	715,819	1,227,476	166,808
61 Suwannee	541,945	1,487,142	1,234,208	339,270	0	464,993	1,407,280	111,768
62 Taylor	418,850	1,104,437	583,126	219,568	0	212,310	716,361	50,410
63 Union	348,746	700,078	524,891	207,123	25,287	189,610	462,900	44,632
64 Volusia	4,057,818	23,967,230	16,971,532	2,642,198	223,244	5,084,543	10,617,850	1,188,230
65 Wakulla	499,705	1,948,187	961,199	317,809	0	436,099	1,631,065	97,295
66 Walton	763,020	3,507,306	2,160,333	540,506	33,967	966,442	2,513,908	200,683
67 Washington	410,763	854,342	994,737	254,147	0	300,814	937,360	65,930
69 FAMU Lab School	272,559	59,209	323,396	137,926	0	47,608	0	11,271
70 FAU - Palm Beach	298,528	140,270	331,805	167,233	0	300,706	0	24,245
71 FAU - St. Lucie	305,507	216,658	432,364	174,130	0	112,018	0	27,731
72 FSU Lab - Broward	277,043	174,287	148,471	144,868	0	53,665	0	13,511
73 FSU Lab - Leon	318,536	310,959	310,959	185,908	0	157,203	0	34,241
74 UF Lab School	296,272	429,517	316,552	162,674	0	120,231	0	23,118
75 Virtual School	0	839,645	0	1,612,864	0	3,246,661	0	0
State	180,000,000	1,092,394,272	724,364,775	130,000,000	6,312,500	236,574,333	449,966,033	54,143,375

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District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Funding Compression and Hold Harmless	Turnaround Supplemental Services Allocation	Teacher Salary Increase Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	107,250	0	1,060,085	1,057,828	929,095	4,930,825	179,183,570	63,646,477	115,537,093
2 Baker	0	101,194	0	258,162	226,671	0	801,036	31,978,830	4,047,967	27,930,863
3 Bay	0	106,039	754,347	899,800	281,079	206,903	4,292,396	150,142,193	65,407,070	84,735,123
4 Bradford	0	100,720	0	195,397	147,573	0	481,871	20,136,883	3,991,124	16,145,759
5 Brevard	0	118,087	2,750,757	2,495,191	917,458	741,639	12,604,362	451,511,644	170,795,081	280,716,563
6 Broward	0	165,924	0	8,830,168	1,413,585	1,382,640	47,321,078	1,615,438,435	799,699,561	815,738,874
7 Calhoun	0	100,516	0	168,307	61,069	0	337,153	15,102,748	1,521,926	13,580,822
8 Charlotte	0	103,834	0	607,744	0	0	2,656,858	93,139,694	73,157,913	19,981,781
9 Citrus	0	103,785	0	601,205	524,757	0	2,480,741	92,832,133	41,427,427	51,404,706
10 Clay	0	109,596	585,106	1,370,854	823,823	289,931	6,658,050	246,770,386	46,839,415	199,930,971
11 Collier	0	111,731	0	1,653,597	0	251,107	8,837,093	305,845,769	275,300,458	30,545,311
12 Columbia	0	102,501	0	431,170	246,435	0	1,622,094	64,550,657	12,099,572	52,451,085
13 Dade	0	184,659	102,832	11,311,249	13,921,358	1,615,576	60,560,108	2,097,014,581	1,317,583,481	779,431,100
14 DeSoto	0	101,197	0	258,472	0	255,156	790,263	31,314,393	7,551,759	23,762,634
15 Dixie	0	100,552	0	173,122	0	0	354,676	15,000,584	2,170,444	12,830,140
16 Duval	0	132,455	1,010,824	4,397,933	1,215,443	2,390,625	22,882,871	814,131,992	282,589,984	531,542,008
17 Escambia	0	109,776	1,661,607	1,394,571	734,918	2,477,276	6,677,745	246,965,588	79,711,372	167,254,216
18 Flagler	0	103,146	0	516,646	461,837	0	2,068,850	76,136,752	39,762,141	36,374,611
19 Franklin	0	100,306	0	140,559	104,280	0	199,141	7,759,498	6,983,756	775,742
20 Gadsden	0	101,167	0	254,523	0	1,081,938	778,270	31,683,341	5,889,876	25,793,465
21 Gilchrist	0	100,687	0	191,057	0	0	471,812	19,995,917	3,155,198	16,840,719
22 Glades	0	100,446	284,242	159,026	0	0	299,211	12,744,028	2,672,454	10,071,574
23 Gulf	0	100,455	0	160,327	0	0	304,757	12,146,880	6,616,819	5,530,061
24 Hamilton	0	100,381	0	150,529	117,929	658,289	243,950	11,190,494	3,585,853	7,604,641
25 Hardee	0	101,235	0	263,533	237,630	0	807,570	31,317,548	6,428,407	24,889,141
26 Hendry	0	102,122	0	380,962	387,620	179,924	1,458,634	55,942,350	8,565,151	47,377,199
27 Hernando	0	105,734	0	859,295	602,958	242,508	3,838,292	145,485,078	41,017,758	104,467,320
28 Highlands	0	102,981	0	494,783	626,579	0	1,945,531	74,505,355	21,536,926	52,968,429
29 Hillsborough	0	154,739	1,352,879	7,348,987	2,889,969	10,005,801	38,640,324	1,380,796,544	431,410,302	949,386,242
30 Holmes	2,795	100,760	0	200,601	0	0	482,275	21,403,486	1,915,238	19,488,248
31 Indian River	0	104,295	0	668,781	1,017,095	0	3,001,071	104,150,348	73,877,966	30,272,382
32 Jackson	0	101,478	0	295,728	595,999	0	970,423	41,029,944	6,213,693	34,816,251
33 Jefferson	0	100,190	0	125,159	0	0	126,607	6,020,769	2,571,799	3,448,970
34 Lafayette	0	100,291	0	138,524	0	0	187,669	8,368,183	1,067,679	7,300,504
35 Lake	0	111,179	0	1,580,445	1,750,134	282,421	7,699,595	276,094,436	95,613,514	180,480,922
36 Lee	0	123,578	68,470	3,222,374	0	1,209,937	16,784,848	589,744,962	350,773,399	238,971,563
37 Leon	0	108,327	0	1,202,705	323,521	643,285	5,674,119	209,813,641	70,915,108	138,898,533
38 Levy	0	101,339	0	277,352	0	0	889,792	36,769,349	8,191,784	28,577,565
39 Liberty	0	100,314	0	141,533	0	0	212,437	9,574,668	1,057,838	8,516,830
40 Madison	72	100,605	0	180,068	0	450,632	380,218	16,706,353	2,860,129	13,846,224
41 Manatee	0	112,338	0	1,733,920	1,250,279	1,680,149	8,467,253	297,572,153	160,383,790	137,188,363
42 Marion	0	110,743	0	1,522,703	1,982,945	1,497,041	7,253,290	270,209,948	80,306,370	189,903,578
43 Martin	0	104,645	0	715,116	0	0	3,372,735	115,201,846	89,403,642	25,798,204
44 Monroe	0	102,084	1,010,829	376,023	0	0	1,527,157	53,526,160	48,168,169	5,357,991
45 Nassau	0	103,097	0	150,203	0	0	2,123,182	76,722,724	38,703,659	38,019,065
46 Okaloosa	0	108,024	2,721,843	1,162,629	0	0	5,587,129	204,236,773	76,680,020	127,556,753
47 Okeechobee	0	101,638	0	316,912	19,301	0	1,095,123	42,832,718	10,602,960	32,229,758
48 Orange	0	151,396	0	6,906,312	2,263,564	2,725,916	37,397,779	1,263,189,779	578,735,812	684,453,967
49 Osceola	0	117,504	0	2,418,018	3,738,027	0	12,106,414	431,927,958	121,537,570	310,390,388
50 Palm Beach	0	147,769	24,749	6,425,947	9,484,633	2,160,682	35,844,881	1,226,275,256	802,239,697	424,035,559
51 Pasco	0	119,176	0	2,639,401	1,394,281	610,811	13,311,945	490,545,186	123,656,665	366,888,521
52 Pinellas	0	124,107	30,987	3,292,497	4,706,800	2,298,752	17,050,241	599,950,073	348,662,182	251,287,891
53 Polk	0	126,844	0	3,654,932	4,386,168	4,886,053	18,039,377	676,698,534	156,012,498	520,686,036
54 Putnam	0	102,591	0	443,101	601,301	1,737,649	1,700,986	69,128,854	15,508,669	53,620,185
55 St. Johns	0	110,953	0	1,550,454	0	0	7,902,945	272,738,358	117,824,278	154,914,080
56 St. Lucie	0	110,263	0	1,459,105	667,885	865,419	7,081,539	258,105,520	93,682,185	164,423,335
57 Santa Rosa	0	107,179	1,238,226	1,050,722	378,255	0	4,906,320	183,552,448	44,814,050	138,738,398
58 Sarasota	0	110,836	0	1,535,012	0	0	7,852,321	274,428,261	247,004,359	27,423,902
59 Seminole	0	116,611	0	2,299,719	2,891,105	658,044	11,569,902	407,321,514	145,315,575	262,005,939
60 Sumter	0	102,157	0	385,596	0	0	1,434,793	50,640,786	45,570,339	5,070,447
61 Suwannee	3,898	101,445	0	291,360	209,215	0	922,999	36,642,121	7,924,919	28,717,202
62 Taylor	0	100,652	0	186,309	0	32,402	430,355	17,536,317	5,393,423	12,142,894
63 Union	0	100,577	0	176,416	159,884	0	379,138	16,061,212	1,115,078	14,946,134
64 Volusia	0	115,362	0	2,134,393	2,967,433	1,026,209	10,400,848	373,067,615	152,031,918	221,035,697
65 Wakulla	0	101,258	0	266,580	83,095	0	834,675	32,746,881	5,578,452	27,168,429
66 Walton	0	102,594	0	443,594	0	0	1,751,198	61,219,791	55,099,604	6,120,187
67 Washington	0	100,852	0	212,879	12,895	0	572,667	24,072,567	3,584,310	20,488,257
69 FAMU Lab School	0	100,146	0	119,297	0	0	94,355	4,600,069	0	4,600,069
70 FAU - Palm Beach	0	100,313	0	141,510	56,881	0	214,970	9,374,805	0	9,374,805
71 FAU - St. Lucie	0	100,358	0	147,480	12,202	0	243,354	9,320,627	0	9,320,627
72 FSU Lab - Broward	0	100,175	0	123,132	46,303	0	122,924	5,024,399	0	5,024,399
73 FSU Lab - Leon	0	100,443	0	158,624	0	0	291,826	12,041,088	0	12,041,088
74 UF Lab School	0	100,299	0	139,580	0	0	196,206	8,820,607	0	8,820,607
75 Virtual School	0	0	0	0	0	0	6,164,557	203,785,744	0	203,785,744
State	6,765	8,000,000	13,597,698	100,000,000	68,000,000	45,473,810	500,000,000	17,729,558,696	8,015,764,012	9,713,794,684

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District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	115,537,093	1,172,863	31,114,403	147,824,359	63,646,477	12,961,493	76,607,970	224,432,329
2 Baker	27,930,863	279,831	5,239,258	33,449,952	4,047,967	813,509	4,861,476	38,311,428
3 Bay	84,735,123	1,410,717	27,490,826	113,636,666	65,407,070	13,105,944	78,513,014	192,149,680
4 Bradford	16,145,759	2,806	3,145,635	19,294,200	3,991,124	792,504	4,783,628	24,077,828
5 Brevard	280,716,563	4,009,140	79,949,476	364,675,179	170,795,081	34,463,102	205,258,183	569,933,362
6 Broward	815,738,874	14,006,491	303,025,894	1,132,771,259	799,699,561	163,838,749	963,538,310	2,096,309,569
7 Calhoun	13,580,822	32,735	2,109,101	15,722,658	1,521,926	314,302	1,836,228	17,558,886
8 Charlotte	19,981,781	666,094	16,910,284	37,558,159	73,157,913	14,749,897	87,907,810	125,465,969
9 Citrus	51,404,706	283,098	15,915,615	67,603,419	41,427,427	8,386,391	49,813,818	117,417,237
10 Clay	199,930,971	2,313,894	41,608,810	243,853,675	46,839,415	9,606,768	56,446,183	300,299,858
11 Collier	30,545,311	2,249,045	56,057,542	88,851,898	275,300,458	74,502,439	349,802,897	438,654,795
12 Columbia	52,451,085	624,720	10,659,399	63,735,204	12,099,572	2,384,843	14,484,415	78,219,619
13 Dade	779,431,100	18,416,402	386,236,718	1,184,084,220	1,317,583,481	255,921,175	1,573,504,656	2,757,588,876
14 DeSoto	23,762,634	66,577	5,176,438	29,005,649	7,551,759	1,526,680	9,078,439	38,084,088
15 Dixie	12,830,140	106,509	2,323,281	15,259,930	2,170,444	427,798	2,598,242	17,858,172
16 Duval	531,542,008	5,995,405	148,301,311	685,838,724	282,589,984	57,595,997	340,185,981	1,026,024,705
17 Escambia	167,254,216	1,643,408	42,713,776	211,611,400	79,711,372	15,531,156	95,242,528	306,853,928
18 Flagler	36,374,611	465,864	13,053,061	49,893,536	39,762,141	7,895,429	47,657,570	97,551,106
19 Franklin	775,742	1,160	1,290,927	2,067,829	6,983,756	1,654,164	8,637,920	10,705,749
20 Gadsden	25,793,465	191,319	5,095,876	31,080,660	5,889,876	1,194,908	7,084,784	38,165,444
21 Gilchrist	16,840,719	261,539	3,055,804	20,158,062	3,155,198	625,023	3,780,221	23,938,283
22 Glades	10,071,574	78,879	2,002,401	12,152,854	2,672,454	534,348	3,206,802	15,359,656
23 Gulf	5,530,061	1,775	1,973,906	7,505,742	6,616,819	1,348,605	7,965,424	15,471,166
24 Hamilton	7,604,641	1,421	1,556,457	9,162,519	3,585,853	735,660	4,321,513	13,484,032
25 Hardee	24,889,141	126,644	5,234,990	30,250,775	6,428,407	1,303,809	7,732,216	37,982,991
26 Hendry	47,377,199	322,013	7,674,788	55,374,000	8,565,151	1,751,430	10,316,581	65,690,581
27 Hernando	104,467,320	650,909	24,305,383	129,423,612	41,017,758	8,339,571	49,357,329	178,780,941
28 Highlands	52,968,429	205,649	12,515,305	65,689,383	21,536,926	4,197,400	25,734,326	91,423,709
29 Hillsborough	949,386,242	9,665,404	246,240,277	1,205,291,923	431,410,302	86,792,605	518,202,907	1,723,494,830
30 Holmes	19,488,248	2,809	3,086,691	22,577,748	1,915,238	392,600	2,307,838	24,885,586
31 Indian River	30,272,382	693,647	19,204,975	50,171,004	73,877,966	15,090,311	88,968,277	139,139,281
32 Jackson	34,816,251	150,101	6,286,467	41,252,819	6,213,693	1,203,169	7,416,862	48,669,681
33 Jefferson	3,448,970	737	834,462	4,284,169	2,571,799	515,877	3,087,676	7,371,845
34 Lafayette	7,300,504	118,871	1,187,375	8,606,750	1,067,679	216,782	1,284,461	9,891,211
35 Lake	180,480,922	1,348,939	49,245,440	231,075,301	95,613,514	19,272,139	114,885,653	345,960,954
36 Lee	238,971,563	3,720,117	106,848,891	349,540,571	350,773,399	68,703,457	419,476,856	769,017,427
37 Leon	138,898,533	2,070,653	36,512,890	177,482,076	70,915,108	14,255,442	85,170,550	262,652,626
38 Levy	28,577,565	291,078	5,676,360	34,545,003	8,191,784	1,633,117	9,824,901	44,369,904
39 Liberty	8,516,830	69,286	1,288,234	9,874,350	1,057,838	212,820	1,270,658	11,145,008
40 Madison	13,846,224	50,682	2,467,631	16,364,537	2,860,129	566,572	3,426,701	19,791,238
41 Manatee	137,188,363	2,242,430	54,355,701	193,786,494	160,383,790	32,102,509	192,486,299	386,272,793
42 Marion	189,903,578	1,650,670	46,145,067	237,699,315	80,306,370	15,929,240	96,235,610	333,934,925
43 Martin	25,798,204	1,030,562	21,573,510	48,402,276	89,403,642	18,064,269	107,467,911	155,870,187
44 Monroe	5,357,991	520,398	9,878,008	15,756,397	48,168,169	22,631,778	70,799,947	86,556,344
45 Nassau	38,019,065	1,029,229	13,566,272	52,614,566	38,703,659	7,763,566	46,467,225	99,081,791
46 Okaloosa	127,556,753	2,318,462	35,508,958	165,384,173	76,680,020	15,097,830	91,777,850	257,162,023
47 Okeechobee	32,229,758	78,603	6,875,212	39,183,573	10,602,960	2,156,339	12,759,299	51,942,872
48 Orange	684,453,967	10,645,788	239,342,794	934,442,549	578,735,812	119,915,343	698,651,155	1,633,093,704
49 Osceola	310,390,388	2,301,999	76,538,873	389,231,260	121,537,570	24,088,527	145,626,097	534,857,357
50 Palm Beach	424,035,559	11,023,553	224,378,854	659,437,966	802,239,697	159,255,651	961,495,348	1,620,933,314
51 Pasco	366,888,521	3,224,207	84,372,738	454,485,466	123,656,665	25,148,229	148,804,894	603,290,360
52 Pinellas	251,287,891	4,439,560	108,848,909	364,576,360	348,662,182	70,639,034	419,301,216	783,877,576
53 Polk	520,686,036	2,786,532	116,718,951	640,191,519	156,012,498	31,539,824	187,552,322	827,743,841
54 Putnam	53,620,185	301,847	11,040,634	64,962,666	15,508,669	3,194,846	18,703,515	83,666,181
55 St. Johns	154,914,080	3,513,067	49,079,610	207,506,757	117,824,278	23,729,822	141,554,100	349,060,857
56 St. Lucie	164,423,335	1,003,521	44,829,146	210,256,002	93,682,185	18,908,331	112,590,516	322,846,518
57 Santa Rosa	138,738,398	2,157,506	31,328,048	172,223,952	44,814,050	8,798,139	53,612,189	225,836,141
58 Sarasota	27,423,902	3,142,823	49,186,425	79,753,150	247,004,359	50,508,273	297,512,632	377,265,782
59 Seminole	262,005,939	2,923,118	72,577,713	337,506,770	145,315,575	29,417,064	174,732,639	512,239,409
60 Sumter	5,070,447	450,364	9,256,011	14,776,822	45,570,339	11,106,749	56,677,088	71,453,910
61 Suwannee	28,717,202	296,476	5,887,233	34,900,911	7,924,919	1,574,459	9,499,378	44,400,289
62 Taylor	12,142,894	139,408	2,733,172	15,015,474	5,393,423	1,106,799	6,500,222	21,515,696
63 Union	14,946,134	94,738	2,451,606	17,492,478	1,115,078	216,925	1,332,003	18,824,481
64 Volusia	221,035,697	1,612,657	66,821,643	289,469,997	152,031,918	31,054,035	183,085,953	472,555,950
65 Wakulla	27,168,429	318,453	5,443,822	32,930,704	5,578,452	1,114,201	6,692,653	39,623,357
66 Walton	6,120,187	733,155	11,270,892	18,124,234	55,099,604	16,706,325	71,805,929	89,930,163
67 Washington	20,488,257	41,794	3,686,868	24,216,919	3,584,310	704,801	4,289,111	28,506,030
69 FAMU Lab School	4,600,069	549	612,260	5,212,878	0	0	0	5,212,878
70 FAU - Palm Beach	9,374,805	115,153	1,334,275	10,824,233	0	0	0	10,824,233
71 FAU - St. Lucie	9,320,627	142,072	1,660,010	11,122,709	0	0	0	11,122,709
72 FSU Lab - Broward	5,024,399	70,494	903,453	5,998,346	0	0	0	5,998,346
73 FSU Lab - Leon	12,041,088	174,054	1,802,132	14,017,274	0	0	0	14,017,274
74 UF Lab School	8,820,607	113,715	1,170,227	10,104,549	0	0	0	10,104,549
75 Virtual School	203,785,744	176,689	0	203,962,433	0	0	0	203,962,433
State	9,713,794,684	134,582,877	3,145,795,385	12,994,172,946	8,015,764,012	1,647,830,893	9,663,594,905	22,657,767,851

1. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.

2020-21 FEFP Final Conference Calculation
Unweighted FTE by Program

District	101	102	103	111	112	113	Group 1 Total	130	254	255	300	Group 2 Total	Grand Total
	-1-	-2-	-3-	-4-	-5-	-6-		-7-	-8-	-9-	-10-		
1 Alachua	7,284.95	7,395.39	6,237.94	2,147.36	3,940.97	1,351.62	28,358.23	606.04	50.55	12.50	510.24	1,179.33	29,537.56
2 Baker	1,313.51	1,539.35	877.54	273.42	336.68	161.18	4,501.68	8.76	35.67	1.35	318.48	364.26	4,865.94
3 Bay	5,692.43	7,157.51	5,501.54	1,570.65	1,919.62	931.45	22,773.20	622.30	532.29	102.79	575.72	1,833.10	24,606.30
4 Bradford	714.17	754.14	515.43	289.81	383.37	170.21	2,827.13	0.00	22.51	2.45	82.87	107.83	2,934.96
5 Brevard	16,655.81	20,011.97	14,613.71	4,889.50	8,348.59	5,304.81	69,824.39	1,477.42	826.14	105.85	1,455.63	3,865.04	73,689.43
6 Broward	56,673.81	73,747.74	56,250.37	15,212.22	22,972.61	14,524.33	239,381.08	19,955.63	1,902.99	622.92	6,726.03	29,207.57	268,588.65
7 Calhoun	450.36	654.74	455.38	164.55	170.45	109.24	2,004.72	4.47	20.33	3.69	68.31	96.80	2,101.52
8 Charlotte	3,441.98	3,949.07	3,740.00	1,096.61	1,634.04	887.19	14,748.89	233.12	180.66	11.28	447.08	872.14	15,621.03
9 Citrus	4,017.62	4,653.49	3,416.39	848.45	1,250.66	526.11	14,712.72	92.42	116.08	7.36	491.28	707.14	15,419.86
10 Clay	7,978.57	10,054.01	8,811.28	3,297.35	4,845.05	2,229.43	37,215.69	567.77	357.99	36.29	920.81	1,882.86	39,098.55
11 Collier	8,865.72	12,987.91	9,793.28	2,132.40	4,144.84	2,985.64	40,909.79	5,147.03	644.64	70.95	1,024.90	6,887.52	47,797.31
12 Columbia	2,814.61	3,188.25	1,840.85	670.49	738.67	391.41	9,644.28	91.13	44.52	2.26	406.45	544.36	10,188.64
13 Dade	63,426.33	86,299.27	66,585.21	20,562.51	36,378.57	23,282.72	296,534.61	37,372.68	2,700.17	400.00	7,913.08	48,385.93	344,920.54
14 DeSoto	1,169.32	1,578.57	955.83	278.04	293.65	208.47	4,483.88	251.12	2.06	0.84	137.59	391.61	4,875.49
15 Dixie	560.82	684.43	387.47	203.35	173.35	153.55	2,162.97	5.91	10.00	2.07	68.69	86.67	2,249.64
16 Duval	33,627.62	36,472.78	25,499.65	8,440.43	12,789.38	6,771.77	123,601.63	5,641.87	993.27	245.86	1,745.76	8,626.76	132,228.39
17 Escambia	10,367.76	11,088.19	7,334.32	2,553.17	3,977.07	2,491.94	37,812.45	396.09	220.59	122.50	1,276.60	2,015.78	39,828.23
18 Flagler	2,832.03	3,960.90	3,154.10	626.81	950.69	630.36	12,154.89	254.38	68.51	9.33	331.24	663.46	12,818.35
19 Franklin	308.16	400.02	217.56	91.45	115.65	42.19	1,175.03	24.11	11.91	2.05	34.72	72.79	1,247.82
20 Gadsden	1,215.36	1,516.94	865.59	229.07	333.34	209.70	4,370.00	230.92	61.40	2.91	88.77	384.00	4,754.00
21 Gilchrist	688.68	786.81	482.51	270.66	250.01	142.78	2,621.45	34.68	49.82	2.22	93.24	179.96	2,801.41
22 Glades	486.72	676.46	191.36	163.90	158.40	738.67	1,735.74	54.11	8.30	0.00	17.82	80.23	1,815.97
23 Gulf	422.00	557.31	420.00	110.00	162.00	97.00	1,768.31	18.00	38.00	3.00	28.69	87.69	1,856.00
24 Hamilton	377.31	493.62	333.18	41.47	86.74	60.52	1,392.84	100.80	6.41	4.30	50.20	161.71	1,554.55
25 Hardee	1,283.89	1,597.72	1,028.61	197.60	330.25	227.89	4,665.96	220.84	10.97	1.22	132.20	365.23	5,031.19
26 Hendry	1,923.81	2,721.01	1,982.42	287.07	483.24	409.37	7,806.92	456.75	33.21	14.67	332.42	837.05	8,643.97
27 Hernando	5,561.57	7,259.00	5,267.54	1,550.42	1,658.06	1,034.80	22,331.39	327.36	143.40	43.79	514.22	1,028.77	23,360.16
28 Highlands	2,925.62	3,759.32	2,385.80	822.08	886.37	589.29	11,368.48	375.90	30.37	13.29	357.70	777.26	12,145.74
29 Hillsborough	50,054.97	62,568.06	46,103.86	13,311.46	20,612.02	7,963.28	200,613.65	14,611.61	1,951.08	300.21	5,542.70	22,405.60	223,019.25
30 Holmes	831.95	1,036.52	626.92	147.54	205.03	114.80	2,962.76	7.89	1.98	1.10	121.31	132.28	3,095.04
31 Indian River	3,820.90	5,127.26	3,940.02	1,012.28	1,408.77	991.95	16,301.18	641.11	137.93	35.70	382.95	1,197.69	17,498.87
32 Jackson	1,527.99	1,776.73	1,269.89	445.23	400.37	199.68	5,627.89	67.04	81.93	3.86	240.97	393.80	6,021.69
33 Jefferson	172.08	233.70	144.00	70.45	80.82	31.16	732.21	17.20	13.60	0.00	11.02	41.82	774.03
34 Lafayette	252.43	362.02	203.06	76.97	98.07	65.11	1,057.66	50.54	2.00	1.13	73.88	112.55	1,185.21
35 Lake	11,426.14	13,744.92	9,150.05	2,380.19	3,409.04	2,347.44	42,457.78	1,257.57	458.51	61.93	1,310.94	3,088.95	45,546.73
36 Lee	21,204.16	27,348.38	19,501.33	4,056.27	7,340.48	5,430.34	84,880.96	8,355.36	488.57	67.05	2,269.69	11,180.67	96,061.63
37 Leon	8,529.44	10,019.30	7,208.99	2,489.14	2,673.87	1,574.01	32,494.75	499.81	250.51	36.00	644.28	1,430.60	33,925.35
38 Levy	1,344.96	1,663.89	888.47	428.39	536.79	306.60	5,169.10	102.80	12.26	3.16	169.02	287.24	5,456.34
39 Liberty	272.04	396.85	260.61	105.14	99.42	52.41	1,186.47	6.69	21.81	6.62	56.21	91.33	1,277.80
40 Madison	662.27	765.02	457.75	168.39	182.95	116.88	2,353.26	5.77	3.91	0.00	100.41	110.09	2,463.35
41 Manatee	10,803.87	14,181.15	9,717.75	3,260.65	4,506.18	2,888.10	45,357.70	3,450.79	205.54	93.99	1,160.47	4,910.79	50,268.49
42 Marion	10,259.74	12,729.13	8,670.05	2,291.83	3,668.90	2,651.81	40,268.46	1,354.06	654.13	116.47	1,377.16	3,501.82	43,770.28
43 Martin	3,774.34	5,287.76	4,356.38	1,136.62	1,479.52	747.20	16,781.82	1,450.51	34.81	166.41	490.85	2,142.58	18,924.40
44 Monroe	1,849.05	2,265.72	1,618.29	598.70	888.65	454.67	7,675.08	566.59	62.17	6.46	181.70	816.92	8,492.00
45 Nassau	3,190.97	3,864.59	2,574.20	760.20	917.96	679.18	11,987.10	116.74	61.56	12.18	442.55	633.03	12,620.13
46 Okaloosa	8,159.25	9,633.07	6,752.29	1,998.50	2,859.47	1,354.09	30,756.67	931.04	240.20	45.62	718.85	1,935.71	32,692.41
47 Okeechobee	1,359.34	1,634.46	1,226.76	429.65	818.23	519.57	5,988.01	468.67	14.06	1.68	200.99	685.40	6,673.38
48 Orange	43,604.94	55,752.63	44,189.50	7,748.67	15,939.44	10,874.87	178,110.05	23,810.05	3,343.16	462.01	3,674.84	31,290.06	209,400.11
49 Osceola	13,947.59	20,122.00	14,928.76	2,709.41	4,950.98	3,514.95	60,174.32	8,855.83	418.56	151.41	1,715.05	11,140.85	71,315.17
50 Palm Beach	37,241.17	50,180.60	42,126.55	12,698.34	19,187.88	8,321.71	169,755.65	18,785.47	1,304.93	483.18	4,292.18	24,865.76	194,621.41
51 Pasco	18,859.22	22,536.03	17,135.97	3,977.61	7,053.79	3,678.35	73,240.97	2,120.85	955.54	170.90	1,637.87	4,885.16	78,126.13
52 Pinellas	21,216.75	25,866.26	21,715.36	7,026.50	10,312.76	4,404.41	90,542.04	3,352.14	1,173.55	221.13	2,930.16	7,676.98	98,219.02
53 Polk	24,921.33	29,748.26	23,243.66	5,721.03	9,741.62	5,420.35	98,796.25	6,437.94	509.18	330.41	3,295.74	10,573.27	109,369.52
54 Putnam	2,463.21	2,902.66	1,790.58	777.49	1,206.86	647.39	9,788.19	400.49	15.76	8.34	342.93	767.52	10,555.71
55 St. Johns	10,436.66	12,482.02	9,266.74	2,756.35	5,027.63	3,144.17	43,113.57	177.16	442.29	100.83	790.21	1,510.49	44,624.06
56 St. Lucie	9,270.48	12,701.73	9,996.59	1,788.51	2,745.85	1,838.60	38,341.76	2,317.12	118.06	13.58	1,023.12	3,471.88	41,813.64
57 Santa Rosa	6,835.41	8,917.70	6,840.49	1,593.80	2,385.31	1,489.93	28,062.64	1,710.03	368.96	46.32	600.56	1,186.87	29,249.51
58 Sarasota	9,122.86	11,495.03	9,169.57	2,939.12	5,205.02	3,059.77	40,991.37	1,535.47	648.19	53.93	920.01	3,157.60	44,148.97
59 Seminole	15,618.76	17,768.97	14,015.12	3,988.02	7,554.53	4,619.04	63,564.44	2,181.43	280.11	40.87	1,608.77	4,111.18	67,675.62
60 Sumter	2,230.65	2,602.71	1,633.32	513.40	794.22	493.81	8,288.11	175.61	38.40	1.64	302.76	518.41	8,786.52
61 Suwannee	1,394.35	1,821.59	1,098.80	380.69	475.86	291.64	5,462.93	202.64	3.19	0.10	218.44	424.37	5,887.30
62 Taylor	732.30	885.78	464.05	224.76	230.74	91.85	2,629.48	0.00	7.28	1.24	17.34	25.86	2,655.34
63 Union	670.55	707.09	344.64	147.58	218.81	139.41	2,228.08	0.00	4.86	3.23	114.80	122.89	2,350.97
64 Volusia	14,821.19	17,488.41	12,204.83	3,489.23	5,893.27	3,929.37	57,826.30	2,138.53	758.91	50.57	1,814.95	4,762.96	62,589.26
65 Wakulla	1,253.61	1,510.97	1,042.29	456.90	364.59	273.09	4,901.45	4.75	33.40	10.13	175.20	223.48	5,124.93
66 Walton	2,764.77	3,340.59	2,394.50	524.38	715.12	278.04	10,017.40	381.21	19.67	5.90	146.70	553.48	10,570.88
67 Washington	891.44	967.61	643.23	234.71	347.66	249.19	3,333.84	8.38	40.38	12.78	77.42	138.96	3,472.80
69 FAMU Lab School	167.11	233.89	147.49	4.00	22.02	12.30	586.81	2.44	0.00	0.00	4.43	6.87	593.68
70 FAU - Palm Beach	205.17	345.28	641.67	25.32	35.30	12.33	1,265.07	12.00	0.00	0.00	0.00	12.00	1,277.07
71 FAU - St. Lucie	517.73	738.58	2.00	43.57	102.38	1.89	1,406.15	50.59	4.00	0.00	0.00	54.59	1,460.74
72 FSU Lab - Broward	337.79	193.83	0.00	69.85									

2020-21 FEFP Final Conference Calculation
Unweighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Unweighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	9,432.31	11,336.36	7,589.56	28,358.23	606.04	50.55	12.50	510.24	1,179.33	29,537.56
2 Baker	1,586.93	1,876.03	1,038.72	4,501.68	8.76	35.67	1.35	318.48	364.26	4,865.94
3 Bay	7,263.08	9,077.13	6,432.99	22,773.20	622.30	532.29	102.79	575.72	1,833.10	24,606.30
4 Bradford	1,003.98	1,137.51	685.64	2,827.13	0.00	22.51	2.45	82.87	107.83	2,934.96
5 Brevard	21,545.31	28,360.56	19,918.52	69,824.39	1,477.42	826.14	105.85	1,455.63	3,865.04	73,689.43
6 Broward	71,886.03	96,720.35	70,774.70	239,381.08	19,955.63	1,902.99	622.92	6,726.03	29,207.57	268,588.65
7 Calhoun	614.91	825.19	564.62	2,004.72	4.47	20.33	3.69	68.31	96.80	2,101.52
8 Charlotte	4,538.59	5,583.11	4,627.19	14,748.89	233.12	180.66	11.28	447.08	872.14	15,621.03
9 Citrus	4,866.07	5,904.15	3,942.50	14,712.72	92.42	116.08	7.36	491.28	707.14	15,419.86
10 Clay	11,275.92	14,899.06	11,040.71	37,215.69	567.77	357.99	36.29	920.81	1,882.86	39,098.55
11 Collier	10,998.12	17,132.75	12,778.92	40,909.79	5,147.03	644.64	70.95	1,024.90	6,887.52	47,797.31
12 Columbia	3,485.10	3,926.92	2,232.26	9,644.28	91.13	44.52	2.26	406.45	544.36	10,188.64
13 Dade	83,988.84	122,677.84	89,867.93	296,534.61	37,372.68	2,700.17	400.00	7,913.08	48,385.93	344,920.54
14 DeSoto	1,447.36	1,872.22	1,164.30	4,483.88	251.12	2.06	0.84	137.59	391.61	4,875.49
15 Dixie	764.17	857.78	541.02	2,162.97	5.91	10.00	2.07	68.69	86.67	2,249.64
16 Duval	42,068.05	49,262.16	32,271.42	123,601.63	5,641.97	993.27	245.86	1,745.76	8,626.76	132,228.39
17 Escambia	12,920.93	15,065.26	9,826.26	37,812.45	396.09	220.59	122.50	1,276.60	2,015.78	39,828.23
18 Flagler	3,458.84	4,911.59	3,784.46	12,154.89	254.38	68.51	9.33	331.24	663.46	12,818.35
19 Franklin	399.61	515.67	259.75	1,175.03	24.11	11.91	2.05	34.72	72.79	1,247.82
20 Gadsden	1,444.43	1,850.28	1,075.29	4,370.00	230.92	61.40	2.91	88.77	384.00	4,754.00
21 Gilchrist	959.34	1,036.82	625.29	2,621.45	34.68	49.82	2.22	93.24	179.96	2,801.41
22 Glades	650.62	834.86	250.26	1,735.74	54.11	8.30	0.00	17.82	80.23	1,815.97
23 Gulf	532.00	719.31	517.00	1,768.31	18.00	38.00	3.00	28.69	87.69	1,856.00
24 Hamilton	418.78	580.36	393.70	1,392.84	100.80	6.41	4.30	50.20	161.71	1,554.55
25 Hardee	1,481.49	1,927.97	1,256.50	4,665.96	220.84	10.97	1.22	132.20	365.23	5,031.19
26 Hendry	2,210.88	3,204.25	2,391.79	7,806.92	456.75	33.21	14.67	332.42	837.05	8,643.97
27 Hernando	7,111.99	8,917.06	6,302.34	22,331.39	327.36	143.40	43.79	514.22	1,028.77	23,360.16
28 Highlands	3,747.70	4,645.69	2,975.09	11,368.48	375.90	30.37	13.29	357.70	777.26	12,145.74
29 Hillsborough	63,366.43	83,180.08	54,067.14	200,613.65	14,611.61	1,951.08	300.21	5,542.70	22,405.60	223,019.25
30 Holmes	979.49	1,241.55	741.72	2,962.76	7.89	1.98	1.10	121.31	132.28	3,095.04
31 Indian River	4,833.18	6,536.03	4,931.97	16,301.18	641.11	137.93	35.70	382.95	1,197.69	17,498.87
32 Jackson	1,973.22	2,185.10	1,469.57	5,627.89	67.04	81.93	3.86	240.97	393.80	6,021.69
33 Jefferson	242.53	314.52	175.16	732.21	17.20	13.60	0.00	11.02	41.82	774.03
34 Lafayette	329.40	460.09	268.17	1,057.66	50.54	2.00	1.13	73.88	127.55	1,185.21
35 Lake	13,806.33	17,153.96	11,497.49	42,457.78	1,257.57	458.51	61.93	1,310.94	3,088.95	45,546.73
36 Lee	25,260.43	34,688.86	24,931.67	84,880.96	8,355.36	488.57	67.05	2,269.69	11,800.67	96,061.63
37 Leon	11,018.58	12,693.17	8,783.00	32,494.75	499.81	250.51	36.00	644.28	1,430.60	33,925.35
38 Levy	1,773.35	2,200.68	1,195.07	5,169.10	102.80	12.26	3.16	169.02	287.24	5,456.34
39 Liberty	377.18	496.27	313.02	1,186.47	6.69	21.81	6.62	56.21	91.33	1,277.80
40 Madison	830.66	947.97	574.63	2,353.26	5.77	3.91	0.00	100.41	110.09	2,463.35
41 Manatee	14,064.52	18,687.33	12,605.85	45,357.70	3,450.79	205.54	93.99	1,160.47	4,910.79	50,268.49
42 Marion	12,551.57	16,395.03	11,321.86	40,268.46	1,354.06	654.13	116.47	1,377.16	3,501.82	43,770.28
43 Martin	4,910.96	6,767.28	5,103.58	16,781.82	1,450.51	34.81	166.41	490.85	2,142.58	18,924.40
44 Monroe	2,447.75	3,154.37	2,072.96	7,675.08	566.59	62.17	6.46	181.70	816.92	8,492.00
45 Nassau	3,951.17	4,782.55	3,253.38	11,987.10	116.74	61.56	12.18	442.55	633.03	12,620.13
46 Okaloosa	10,157.75	12,492.54	8,106.38	30,756.67	931.04	240.20	45.62	718.85	1,935.71	32,692.38
47 Okeechobee	1,788.99	2,452.69	1,746.33	5,988.01	468.67	14.06	1.68	200.99	685.40	6,673.41
48 Orange	51,353.61	71,692.07	55,064.37	178,110.05	23,810.05	3,343.16	462.01	3,674.84	31,290.06	209,400.11
49 Osceola	16,657.00	25,073.61	18,443.71	60,174.32	8,855.83	418.56	151.41	1,715.05	10,140.85	71,315.17
50 Palm Beach	49,939.51	69,367.88	50,448.26	169,755.65	18,785.47	1,304.93	483.18	4,292.18	24,865.76	194,621.41
51 Pasco	22,836.83	29,589.82	20,814.32	73,240.97	2,120.85	955.54	170.90	1,637.87	4,885.16	78,126.13
52 Pinellas	28,243.25	36,179.02	26,119.77	90,542.04	3,352.14	1,173.55	221.13	2,930.16	7,676.98	98,219.02
53 Polk	30,642.36	39,489.88	28,664.01	98,796.25	6,437.94	509.18	330.41	3,295.74	10,573.27	109,369.52
54 Putnam	3,240.70	4,109.52	2,437.97	9,788.19	400.49	15.76	8.34	342.93	767.52	10,555.71
55 St. Johns	13,193.01	17,509.65	12,410.91	43,113.57	177.16	442.29	100.83	790.21	1,510.49	44,624.06
56 St. Lucie	11,058.99	15,447.58	11,835.19	38,341.76	2,317.12	118.06	13.58	1,023.12	3,471.88	41,813.64
57 Santa Rosa	8,429.21	11,303.01	8,330.42	28,062.64	171.03	368.96	46.32	600.56	1,186.87	29,249.51
58 Sarasota	12,061.98	16,700.05	12,229.34	40,991.37	1,535.47	648.19	53.93	920.01	3,157.60	44,148.97
59 Seminole	19,606.78	25,323.50	18,634.16	63,564.44	2,181.43	280.11	40.87	1,608.77	4,111.18	67,675.62
60 Sumter	2,744.05	3,396.93	2,127.13	8,268.11	175.61	38.40	1.64	302.76	518.41	8,786.52
61 Suwannee	1,775.04	2,297.45	1,390.44	5,462.93	202.64	3.19	0.10	218.44	424.37	5,887.30
62 Taylor	957.06	1,116.52	555.90	2,629.48	0.00	7.28	1.24	17.34	25.86	2,655.34
63 Union	818.13	925.90	484.05	2,228.08	0.00	4.86	3.23	114.80	122.89	2,350.97
64 Volusia	18,310.42	23,381.68	16,134.20	57,826.30	2,138.53	758.91	50.57	1,814.95	4,762.96	62,589.26
65 Wakulla	1,710.51	1,875.56	1,315.38	4,901.45	4.75	33.40	10.13	175.20	223.48	5,124.93
66 Walton	3,289.15	4,055.71	2,672.54	10,017.40	381.21	19.67	5.90	146.70	553.48	10,570.88
67 Washington	1,126.15	1,315.27	892.42	3,333.84	8.38	40.38	12.78	77.42	138.96	3,472.80
69 FAMU Lab School	171.11	255.91	159.79	586.81	2.44	0.00	0.00	4.43	6.87	593.68
70 FAU - Palm Beach	230.49	380.58	654.00	1,265.07	12.00	0.00	0.00	0.00	12.00	1,277.07
71 FAU - St. Lucie	561.30	840.96	3.89	1,406.15	50.59	4.00	0.00	0.00	54.59	1,460.74
72 FSU Lab - Broward	407.64	268.15	7.02	682.81	27.87	1.00	0.00	0.00	28.87	711.68
73 FSU Lab - Leon	409.06	704.14	596.03	1,709.23	16.56	0.00	0.00	77.82	94.38	1,803.61
74 UF Lab School	216.18	525.30	467.62	1,209.10	0.00	0.00	0.00	8.61	8.61	1,217.71
75 Virtual School	2,339.78	9,281.98	25,584.37	37,206.13	25.57	0.00	0.00	976.63	1,002.20	38,208.33

State 789,094.17 1,054,895.94 766,764.89 2,610,755.00 181,724.53 24,308.70 4,975.81 68,413.23 279,422.27 2,890,177.27

2020-21 FEFP Final Conference Calculation
Program Cost Factors

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.124
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	1.012
2 Special Programs for At-Risk Students		
ESOL/Intensive English Grades K-12	130	1.184
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.644
ESE Support Level V	255	5.462
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	1.012

2020-21 FEFP Final Conference Calculation
Reported Weighted FTE

District	Basic Education	Basic Education	Basic Education	Subtotal Group 1	ESOL/Intensive	ESE	ESE	Career	Subtotal Group 2	Total Reported Weighted FTE
	Grades K-3	Grades 4-8	Grades 9-12		English	Support	Support	Education		
	101 & 111	102 & 112	103 & 113		130	Level IV	Level V	Grades 9-12		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,601.92	11,336.36	7,680.63	29,618.91	717.55	184.20	68.28	516.36	1,486.39	31,105.30
2 Baker	1,783.71	1,876.03	1,051.18	4,710.92	10.37	129.98	7.37	322.30	470.02	5,180.94
3 Bay	8,163.70	9,077.13	6,510.19	23,751.02	736.80	1,939.66	561.44	582.63	3,820.53	27,571.55
4 Bradford	1,128.47	1,137.51	693.87	2,959.85	0.00	82.03	13.38	83.86	179.27	3,139.12
5 Brevard	24,216.93	28,360.56	20,157.54	72,735.03	1,749.27	3,010.45	578.15	1,473.10	6,810.97	79,546.00
6 Broward	80,799.90	96,720.35	71,624.00	249,144.25	23,627.47	6,934.50	3,402.39	6,806.74	40,771.10	289,915.35
7 Calhoun	691.16	825.19	571.40	2,087.75	5.29	74.08	20.15	69.13	168.65	2,256.40
8 Charlotte	5,101.38	5,583.11	4,682.72	15,367.21	276.01	658.33	61.61	452.44	1,448.39	16,815.60
9 Citrus	5,469.46	5,904.15	3,989.81	15,363.42	109.43	423.00	40.20	497.18	1,069.81	16,433.23
10 Clay	12,674.13	14,899.06	11,173.20	38,746.39	672.24	1,304.52	198.22	931.86	3,106.84	41,853.23
11 Collier	12,361.89	17,132.75	12,932.27	42,426.91	6,094.08	2,349.07	387.53	1,037.20	9,867.88	52,294.79
12 Columbia	3,917.25	3,926.92	2,259.05	10,103.22	107.90	162.23	12.34	411.33	693.80	10,797.02
13 Dade	94,403.46	122,677.84	90,946.35	308,027.65	44,249.25	9,839.42	2,184.80	8,008.04	64,281.51	372,309.16
14 DeSoto	1,626.83	1,872.22	1,178.27	4,677.32	297.33	7.51	4.59	139.24	448.67	5,125.99
15 Dixie	858.93	857.78	547.51	2,264.22	7.00	36.44	11.31	69.51	124.26	2,388.48
16 Duval	47,284.49	49,262.16	32,658.68	129,205.33	6,679.97	3,619.48	1,342.89	1,766.71	13,409.05	142,614.38
17 Escambia	14,523.13	15,065.26	9,944.18	39,532.57	468.97	803.83	669.10	1,291.92	3,233.82	42,766.39
18 Flagler	3,887.74	4,911.59	3,829.87	12,629.20	301.19	249.65	50.96	335.21	937.01	13,566.21
19 Franklin	449.16	515.67	262.87	1,227.70	28.55	43.40	11.20	35.14	118.29	1,345.99
20 Gadsden	1,623.54	1,850.28	1,088.19	4,562.01	273.41	223.74	15.89	89.84	602.88	5,164.89
21 Gilchrist	1,078.30	1,036.82	632.79	2,747.91	41.06	181.54	12.13	94.36	329.09	3,077.00
22 Glades	731.30	834.86	253.26	1,819.42	64.07	30.25	0.00	18.03	112.35	1,931.77
23 Gulf	597.97	719.31	523.20	1,840.48	21.31	138.47	16.39	29.03	205.20	2,045.68
24 Hamilton	470.71	580.36	398.42	1,449.49	119.35	23.36	23.49	50.80	217.00	1,666.49
25 Hardee	1,665.19	1,927.97	1,271.58	4,864.74	261.47	39.97	6.66	133.79	441.89	5,306.63
26 Hendry	2,485.03	3,204.25	2,420.49	8,109.77	540.79	121.02	80.13	336.41	1,078.35	9,188.12
27 Hernando	7,993.88	8,917.06	6,377.97	23,288.91	387.59	522.55	239.18	520.39	1,669.71	24,958.62
28 Highlands	4,212.41	4,645.69	3,010.79	11,868.89	445.07	110.67	72.59	361.99	990.32	12,859.21
29 Hillsborough	71,223.87	83,180.08	54,715.95	209,119.90	17,300.15	7,109.74	1,639.75	5,609.21	31,658.85	240,778.75
30 Holmes	1,100.95	1,241.55	750.62	3,093.12	9.34	7.22	6.01	122.77	145.34	3,238.46
31 Indian River	5,432.49	6,536.03	4,991.15	16,959.67	759.07	502.62	194.99	387.55	1,844.23	18,803.90
32 Jackson	2,217.90	2,185.10	1,487.20	5,890.20	79.38	298.55	21.08	243.86	642.87	6,533.07
33 Jefferson	272.60	314.52	177.26	764.38	20.36	49.56	0.00	11.15	81.07	845.45
34 Lafayette	370.25	460.09	271.39	1,101.73	59.84	7.29	6.17	74.77	148.07	1,249.80
35 Lake	15,518.31	17,153.96	11,635.46	44,307.73	1,488.96	1,670.81	338.26	1,326.67	4,824.70	49,132.43
36 Lee	28,392.72	34,688.86	25,230.85	88,312.43	9,892.75	1,780.35	366.23	2,296.93	14,336.26	102,648.69
37 Leon	12,384.88	12,693.17	8,888.40	33,966.45	591.78	912.86	196.63	652.01	2,353.28	36,319.73
38 Levy	1,993.25	2,200.68	1,209.41	5,403.34	121.72	44.68	17.26	171.05	354.71	5,758.05
39 Liberty	423.95	496.27	316.78	1,237.00	7.92	79.48	36.16	56.88	180.44	1,417.44
40 Madison	933.66	947.97	581.53	2,463.16	6.83	14.25	0.00	101.61	122.69	2,585.85
41 Manatee	15,808.52	18,687.33	12,757.12	47,252.97	4,085.74	748.99	513.37	1,174.40	6,522.50	53,775.47
42 Marion	14,107.96	16,395.03	11,457.72	41,960.71	1,603.21	2,383.65	636.16	1,393.69	6,016.71	47,977.42
43 Martin	5,519.92	6,767.28	5,164.82	17,452.02	1,717.40	126.85	908.93	496.74	3,249.92	20,701.94
44 Monroe	2,751.27	3,154.37	2,097.84	8,003.48	670.84	226.55	35.28	183.88	1,116.55	9,120.03
45 Nassau	4,441.12	4,782.55	3,292.42	12,516.09	138.22	224.32	66.53	447.86	876.93	13,393.02
46 Okaloosa	11,417.31	12,492.54	8,203.66	32,113.51	1,102.35	875.29	249.18	727.48	2,954.30	35,067.81
47 Okeechobee	2,010.82	2,452.69	1,767.29	6,230.80	554.91	51.23	9.18	203.40	818.72	7,049.52
48 Orange	57,721.46	71,692.07	55,725.14	185,138.67	28,191.10	12,182.48	2,523.50	3,718.94	46,616.02	231,754.69
49 Osceola	18,722.47	25,073.61	18,665.03	62,461.11	10,485.30	1,525.23	827.00	1,735.63	17,073.16	77,034.27
50 Palm Beach	56,132.01	69,367.88	51,053.64	176,553.53	22,242.00	4,755.16	2,639.13	4,343.69	33,979.98	210,533.51
51 Pasco	25,668.60	29,589.82	21,064.09	76,322.51	2,511.09	3,481.99	933.46	1,657.52	8,584.06	84,906.57
52 Pinellas	31,745.41	36,179.02	26,433.21	94,357.64	3,968.93	4,276.42	1,207.81	2,965.32	12,418.48	106,776.12
53 Polk	34,442.01	39,489.88	29,007.98	102,939.87	7,622.52	1,855.45	1,804.70	3,335.29	14,617.96	117,557.83
54 Putnam	3,642.55	4,109.52	2,467.23	10,219.30	474.18	57.43	45.55	347.05	924.21	11,143.51
55 St. Johns	14,828.94	17,509.65	12,559.84	44,898.43	209.76	1,611.70	550.73	799.69	3,171.88	48,070.31
56 St. Lucie	12,430.30	15,447.58	11,977.21	39,855.09	2,743.47	430.21	74.17	1,035.40	4,283.25	44,138.34
57 Santa Rosa	9,474.43	11,303.01	8,430.39	29,207.83	202.50	1,344.49	253.00	607.77	2,407.76	31,615.59
58 Sarasota	13,557.67	16,700.05	12,376.09	42,633.81	1,818.00	2,362.00	294.57	931.05	5,405.62	48,039.43
59 Seminole	22,038.02	25,323.50	18,857.77	66,219.29	2,582.81	1,020.72	223.23	1,628.08	5,454.84	71,674.13
60 Sumter	3,084.31	3,396.93	2,152.66	8,633.90	207.92	139.93	8.96	306.39	663.20	9,297.10
61 Suwannee	1,995.14	2,297.45	1,407.13	5,699.72	239.93	11.62	0.55	221.06	473.16	6,172.88
62 Taylor	1,075.74	1,116.52	562.57	2,754.83	0.00	26.53	6.77	17.55	50.85	2,805.68
63 Union	919.58	925.90	489.86	2,335.34	0.00	17.71	17.64	116.18	151.53	2,486.87
64 Volusia	20,580.91	23,381.68	16,327.81	60,290.40	2,532.02	2,765.47	276.21	1,836.73	7,410.43	67,700.83
65 Wakulla	1,922.61	1,875.56	1,331.16	5,129.33	5.62	121.71	55.33	177.30	359.96	5,489.29
66 Walton	3,697.00	4,055.71	2,704.61	10,457.32	451.35	71.68	32.23	148.46	703.72	11,161.04
67 Washington	1,265.79	1,315.27	903.13	3,484.19	9.92	147.14	69.80	78.35	305.21	3,789.40
69 FAMU Lab School	192.33	255.91	161.71	609.95	2.89	0.00	0.00	4.48	7.37	617.32
70 FAU - Palm Beach	259.07	380.58	661.85	1,301.50	14.21	0.00	0.00	0.00	14.21	1,315.71
71 FAU - St. Lucie	630.90	840.96	3.94	1,475.80	59.90	14.58	0.00	0.00	74.48	1,550.28
72 FSU Lab - Broward	458.19	268.15	7.10	733.44	33.00	3.64	0.00	0.00	36.64	770.08
73 FSU Lab - Leon	459.78	704.14	603.18	1,767.10	19.61	0.00	0.00	78.75	98.36	1,865.46
74 UF Lab School	242.99	525.30	473.23	1,241.52	0.00	0.00	0.00	8.71	8.71	1,250.23
75 Virtual School	2,629.91	9,281.98	25,891.38	37,803.27	30.27	0.00	0.00	988.35	1,018.62	38,821.89

State 886,941.84 1,054,895.94 775,966.09 2,717,803.87 215,161.86 88,580.93 27,177.88 69,234.19 400,154.86 3,117,958.73

2020-21 FEFP Final Conference Calculation
Funded Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Total Weighted FTE ¹	Additional Weighted FTE ²	Total Reported Weighted FTE
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,601.92	11,336.36	7,680.63	717.55	184.20	68.28	516.36	31,105.30	986.04	32,091.34
2 Baker	1,783.71	1,876.03	1,051.18	10.37	129.98	7.37	322.30	5,180.94	65.11	5,246.05
3 Bay	8,163.70	9,077.13	6,510.19	736.80	1,939.66	561.44	582.63	27,571.55	617.88	28,189.43
4 Bradford	1,128.47	1,137.51	693.87	0.00	82.03	13.38	83.86	3,139.12	32.33	3,171.45
5 Brevard	24,216.93	28,360.56	20,157.54	1,749.27	3,010.45	578.15	1,473.10	79,546.00	1,830.97	81,376.97
6 Broward	80,799.90	96,720.35	71,624.00	23,627.47	6,934.50	3,402.39	6,806.74	289,915.35	6,537.22	296,452.57
7 Calhoun	691.16	825.19	571.40	5.29	74.08	20.15	69.13	2,256.40	40.33	2,296.73
8 Charlotte	5,101.38	5,583.11	4,682.72	276.01	658.33	61.61	452.44	16,815.60	334.28	17,149.88
9 Citrus	5,469.46	5,904.15	3,989.81	109.43	423.00	40.20	497.18	16,433.23	257.31	16,690.54
10 Clay	12,674.13	14,899.06	11,173.20	672.24	1,304.52	198.22	931.86	41,853.23	1,054.64	42,907.87
11 Collier	12,361.89	17,132.75	12,932.27	6,094.08	2,349.07	387.53	1,037.20	52,294.79	1,374.50	53,669.29
12 Columbia	3,917.25	3,926.92	2,259.05	107.90	162.23	12.34	411.33	10,797.02	93.52	10,890.54
13 Dade	94,403.46	122,677.84	90,946.35	44,249.25	9,839.42	2,184.80	8,008.04	372,309.16	8,466.11	380,775.27
14 DeSoto	1,626.83	1,872.22	1,178.27	297.33	7.51	4.59	139.24	5,125.99	36.78	5,162.77
15 Dixie	858.93	857.78	547.51	7.00	36.44	11.31	69.51	2,388.48	19.39	2,407.87
16 Duval	47,284.49	49,262.16	32,658.68	6,679.97	3,619.48	1,342.89	1,766.71	142,614.38	2,133.63	144,748.01
17 Escambia	14,523.13	15,065.26	9,944.18	468.97	803.83	669.10	1,291.92	42,766.39	868.13	43,634.52
18 Flagler	3,887.74	4,911.59	3,829.87	301.19	249.65	50.96	335.21	13,566.21	216.42	13,782.63
19 Franklin	449.16	515.67	262.87	28.55	43.40	11.20	35.14	1,345.99	12.76	1,358.75
20 Gadsden	1,623.54	1,850.28	1,088.19	273.41	223.74	15.89	89.84	5,164.89	36.77	5,201.66
21 Gilchrist	1,078.30	1,036.82	632.79	41.06	181.54	12.13	94.36	3,077.00	74.76	3,151.76
22 Glades	731.30	834.86	253.26	64.07	30.25	0.00	18.03	1,931.77	0.60	1,932.37
23 Gulf	597.97	719.31	523.20	21.31	138.47	16.39	29.03	2,045.68	14.30	2,059.98
24 Hamilton	470.71	580.36	398.42	119.35	23.36	23.49	50.80	1,666.49	15.82	1,682.31
25 Hardee	1,665.19	1,927.97	1,271.58	261.47	39.97	6.66	133.79	5,306.63	45.98	5,352.61
26 Hendry	2,485.03	3,204.25	2,420.49	540.79	121.02	80.13	336.41	9,188.12	115.22	9,303.34
27 Hernando	7,993.88	8,917.06	6,377.97	387.59	522.55	239.18	520.39	24,958.62	342.38	25,301.00
28 Highlands	4,212.41	4,645.69	3,010.79	445.07	110.67	72.59	361.99	12,859.21	123.57	12,982.78
29 Hillsborough	71,223.87	83,180.08	54,715.95	17,300.15	7,109.74	1,639.75	5,609.21	240,778.75	4,520.67	245,299.42
30 Holmes	1,100.95	1,241.55	750.62	9.34	7.22	6.01	122.77	3,238.46	29.41	3,267.87
31 Indian River	5,432.49	6,536.03	4,991.15	759.07	502.62	194.99	387.55	18,803.90	321.98	19,125.88
32 Jackson	2,217.90	2,185.10	1,487.20	79.38	298.55	21.08	243.86	6,533.07	86.07	6,619.14
33 Jefferson	272.60	314.52	177.26	20.36	49.56	0.00	11.15	845.45	2.70	848.15
34 Lafayette	370.25	460.09	271.39	59.84	7.29	6.17	74.77	1,249.80	42.71	1,292.51
35 Lake	15,518.31	17,153.96	11,635.46	1,488.96	1,670.81	338.26	1,326.67	49,132.43	943.15	50,075.58
36 Lee	28,392.72	34,688.86	25,230.85	9,892.75	1,780.35	366.23	2,296.93	102,648.69	2,256.08	104,904.77
37 Leon	12,384.88	12,693.17	8,888.40	591.78	912.86	196.63	652.01	36,319.73	821.48	37,141.21
38 Levy	1,993.25	2,200.68	1,209.41	121.72	44.68	17.26	171.05	5,758.05	190.85	5,948.90
39 Liberty	423.95	496.27	316.78	7.92	79.48	36.16	56.88	1,417.44	29.71	1,447.15
40 Madison	933.66	947.97	581.53	6.83	14.25	0.00	101.61	2,585.85	21.80	2,607.65
41 Manatee	15,808.52	18,687.33	12,757.12	4,085.74	748.99	513.37	1,174.40	53,775.47	913.42	54,688.89
42 Marion	14,107.96	16,395.03	11,457.72	1,603.21	2,383.65	636.16	1,393.69	47,977.42	766.48	48,743.90
43 Martin	5,519.92	6,767.28	5,164.82	1,717.40	126.85	908.93	496.74	20,701.94	456.35	21,158.29
44 Monroe	2,751.27	3,154.37	2,097.84	670.84	226.55	35.28	183.88	9,120.03	174.15	9,294.18
45 Nassau	4,441.12	4,782.55	3,292.42	138.22	224.32	66.53	447.86	13,393.02	282.94	13,675.96
46 Okaloosa	11,417.31	12,492.54	8,203.66	1,102.35	875.29	249.18	727.48	35,067.81	800.75	35,868.56
47 Okeechobee	2,010.82	2,452.69	1,767.29	554.91	51.23	9.18	203.40	7,049.52	85.89	7,135.41
48 Orange	57,721.46	71,692.07	55,725.14	28,191.10	12,182.48	2,523.50	3,718.94	231,754.69	4,926.29	236,680.98
49 Osceola	18,722.47	25,073.61	18,665.03	10,485.30	1,525.23	827.00	1,735.63	77,034.27	1,025.08	78,059.35
50 Palm Beach	56,132.01	69,367.88	51,053.64	22,242.00	4,755.16	2,639.13	4,343.69	210,533.51	8,977.84	219,511.35
51 Pasco	25,668.60	29,589.82	21,064.09	2,511.09	3,481.99	933.46	1,657.52	84,906.57	1,423.32	86,329.89
52 Pinellas	31,745.41	36,179.02	26,433.21	3,968.93	4,276.42	1,207.81	2,965.32	106,776.12	2,157.56	108,933.68
53 Polk	34,442.01	39,489.88	29,007.98	7,622.52	1,855.45	1,804.70	3,335.29	117,557.83	1,193.35	118,751.18
54 Putnam	3,642.55	4,109.52	2,467.23	474.18	57.43	45.55	347.05	11,143.51	163.61	11,307.12
55 St. Johns	14,828.94	17,509.65	12,559.84	209.76	1,611.70	550.73	799.69	48,070.31	1,930.52	50,000.83
56 St. Lucie	12,430.30	15,447.58	11,977.21	2,743.47	430.21	74.17	1,035.40	44,138.34	974.41	45,112.75
57 Santa Rosa	9,474.43	11,303.01	8,430.39	202.50	1,344.49	253.00	607.77	31,615.59	506.41	32,122.00
58 Sarasota	13,557.67	16,700.05	12,376.09	1,818.00	2,362.00	294.57	931.05	48,039.43	1,695.39	49,734.82
59 Seminole	22,038.02	25,323.50	18,857.77	2,582.81	1,020.72	223.23	1,628.08	71,674.13	2,438.82	74,112.95
60 Sumter	3,084.31	3,396.93	2,152.66	207.92	139.93	8.96	306.39	9,297.10	147.98	9,445.08
61 Suwannee	1,995.14	2,297.45	1,407.13	239.93	11.62	0.55	221.06	6,172.88	112.03	6,284.91
62 Taylor	1,075.74	1,116.52	562.57	0.00	26.53	6.77	17.55	2,805.68	144.87	2,950.55
63 Union	919.58	925.90	489.86	0.00	17.71	17.64	116.18	2,486.87	32.88	2,519.75
64 Volusia	20,580.91	23,381.68	16,327.81	2,532.02	2,765.47	276.21	1,836.73	67,700.83	922.63	68,623.46
65 Wakulla	1,922.61	1,875.56	1,331.16	5.62	121.71	55.33	177.30	5,489.29	84.69	5,573.98
66 Walton	3,697.00	4,055.71	2,704.61	451.35	71.68	32.23	148.46	11,161.04	204.98	11,366.02
67 Washington	1,265.79	1,315.27	903.13	9.92	147.14	69.80	78.35	3,789.40	90.55	3,879.95
69 FAMU Lab School	192.33	255.91	161.71	2.89	0.00	0.00	4.48	617.32	0.30	617.62
70 FAU - Palm Beach	259.07	380.58	661.85	14.21	0.00	0.00	0.00	1,315.71	0.75	1,316.46
71 FAU - St. Lucie	630.90	840.96	3.94	59.90	14.58	0.00	0.00	1,550.28	0.00	1,550.28
72 FSU Lab - Broward	458.19	268.15	7.10	33.00	3.64	0.00	0.00	770.08	0.00	770.08
73 FSU Lab - Leon	459.78	704.14	603.18	19.61	0.00	0.00	78.75	1,865.46	44.75	1,910.21
74 UF Lab School	242.99	525.30	473.23	0.00	0.00	0.00	8.71	1,250.23	26.74	1,276.97
75 Virtual School	2,629.91	9,281.98	25,891.38	30.27	0.00	0.00	988.35	38,821.89	488.52	39,310.41
State	886,941.84	1,054,895.94	775,966.09	215,161.86	88,580.93	27,177.88	69,234.19	3,117,958.73	68,207.61	3,186,166.34

1. The FEFP Conference Report provides the basis for capping WFTE in the FEFP 3rd, 4th and Final Calculations.
 2. Additional Weighted FTE includes the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early High School Graduation and Industry-Certified Career Education.

2020-21 FEFP Final Conference Calculation
Add-On Weighted FTE

District	Advanced Placement	IB Exam	IB Diploma	AICE Diploma	AICE Score	Isolated Schools	ESE Supplement	Early Graduation	Industry-Certified Career Ed.	Total Add-On
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	496.16	95.20	22.80	22.80	138.40	0.00	0.00	5.00	205.68	986.04
2 Baker	2.24	0.00	0.00	0.00	0.00	0.00	4.37	5.00	53.50	65.11
3 Bay	249.44	16.80	2.10	9.30	155.04	0.00	0.00	28.50	156.70	617.88
4 Bradford	3.52	0.00	0.00	0.00	0.00	0.00	4.66	1.25	22.90	32.33
5 Brevard	729.12	60.16	13.50	49.50	324.96	0.00	0.00	37.50	616.23	1,830.97
6 Broward	2,830.88	113.76	27.60	166.50	1,624.80	0.00	0.00	80.50	1,693.18	6,537.22
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.33	40.33
8 Charlotte	124.96	0.00	0.00	0.00	63.84	0.00	0.00	2.00	143.48	334.28
9 Citrus	81.76	52.32	15.60	0.00	0.00	0.00	0.00	10.00	97.63	257.31
10 Clay	360.80	40.00	11.40	37.80	290.24	0.00	0.00	2.25	312.15	1,054.64
11 Collier	467.84	0.00	0.00	15.60	536.48	74.78	0.00	18.00	261.80	1,374.50
12 Columbia	42.24	0.00	0.00	0.00	0.00	0.00	0.00	14.50	36.78	93.52
13 Dade	4,514.40	394.88	110.40	151.50	1,306.88	0.00	0.00	159.00	1,829.05	8,466.11
14 DeSoto	9.44	0.00	0.00	0.00	0.00	0.00	1.09	4.25	22.00	36.78
15 Dixie	6.40	0.00	0.00	0.00	0.00	0.00	0.59	0.50	11.90	19.39
16 Duval	1,138.56	271.68	61.50	37.20	235.84	0.00	0.00	103.00	285.85	2,133.63
17 Escambia	232.32	70.08	21.00	0.00	0.00	0.00	0.00	6.50	538.23	868.13
18 Flagler	84.00	31.84	9.60	0.00	0.00	0.00	0.00	11.75	79.23	216.42
19 Franklin	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60	12.76
20 Gadsden	0.00	0.00	0.00	0.00	0.00	0.00	1.59	1.50	33.68	36.77
21 Gilchrist	1.60	0.00	0.00	0.00	0.00	0.00	4.66	1.00	67.50	74.76
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	14.05	14.30
24 Hamilton	1.76	0.00	0.00	0.00	0.00	0.00	4.66	0.00	9.40	15.82
25 Hardee	12.32	0.00	0.00	0.00	0.00	0.00	0.96	0.00	32.70	45.98
26 Hendry	30.24	0.00	0.00	0.00	0.00	0.00	0.00	17.00	67.98	115.22
27 Hernando	116.16	29.28	5.70	0.00	16.64	0.00	0.00	3.00	171.60	342.38
28 Highlands	46.72	19.20	3.90	0.00	0.00	0.00	0.00	2.00	51.75	123.57
29 Hillsborough	2,823.36	388.32	124.50	3.00	25.76	0.00	0.00	178.00	977.73	4,520.67
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	1.31	0.00	28.10	29.41
31 Indian River	164.48	35.20	7.80	0.00	0.00	0.00	0.00	5.50	109.00	321.98
32 Jackson	7.52	0.00	0.00	0.00	0.00	0.00	0.00	1.25	77.30	86.07
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.70	2.70
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	6.21	0.00	36.50	42.71
35 Lake	365.12	0.00	0.00	0.00	0.00	0.00	0.00	15.25	562.78	943.15
36 Lee	417.92	262.88	72.00	73.50	572.00	0.00	0.00	66.00	791.78	2,256.08
37 Leon	526.24	37.76	9.60	0.00	0.00	0.00	0.00	10.25	237.63	821.48
38 Levy	8.00	0.00	0.00	0.00	0.00	137.55	0.00	3.00	42.30	190.85
39 Liberty	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.25	29.30	29.71
40 Madison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	18.80	21.80
41 Manatee	307.68	45.12	10.80	29.70	150.24	0.00	0.00	30.25	339.63	913.42
42 Marion	169.76	82.40	20.10	21.90	217.44	0.00	0.00	11.00	243.88	766.48
43 Martin	225.44	68.16	16.20	0.00	0.00	0.00	0.00	11.00	135.55	456.35
44 Monroe	113.92	0.00	0.00	0.00	0.00	0.00	0.00	4.00	56.23	174.15
45 Nassau	107.04	0.00	0.00	0.00	0.00	0.00	0.00	11.50	164.40	282.94
46 Okaloosa	307.52	37.60	6.60	1.20	112.80	0.00	0.00	0.00	335.03	800.75
47 Okeechobee	22.08	0.00	0.00	0.00	0.00	0.00	4.66	0.25	58.90	85.89
48 Orange	3,319.68	216.32	56.40	3.90	19.84	0.00	0.00	91.75	1,218.40	4,926.29
49 Osceola	478.08	98.40	31.20	0.00	16.00	0.00	0.00	26.25	375.15	1,025.08
50 Palm Beach	2,363.68	426.08	100.20	350.10	3,870.08	0.00	0.00	69.25	1,798.45	8,977.84
51 Pasco	754.72	90.24	26.10	23.40	169.76	0.00	0.00	24.50	334.60	1,423.32
52 Pinellas	921.28	224.64	68.40	15.00	253.76	0.00	0.00	100.75	573.73	2,157.56
53 Polk	430.72	150.56	30.30	16.50	92.64	0.00	0.00	50.25	422.38	1,193.35
54 Putnam	15.68	0.00	0.00	12.00	91.68	0.00	0.00	10.75	33.50	163.61
55 St. Johns	1,011.04	123.04	29.10	24.00	180.64	0.00	0.00	15.25	547.45	1,930.52
56 St. Lucie	49.76	61.76	13.80	28.80	378.56	0.00	0.00	13.25	428.48	974.41
57 Santa Rosa	235.36	0.00	0.00	0.00	0.00	0.00	0.00	2.25	268.80	506.41
58 Sarasota	504.00	169.76	38.10	62.10	502.08	0.00	0.00	20.50	398.85	1,695.39
59 Seminole	1,475.52	97.92	30.30	0.00	0.00	0.00	0.00	33.00	802.08	2,438.82
60 Sumter	56.64	0.00	0.00	0.00	0.00	0.00	3.01	0.00	88.33	147.98
61 Suwannee	15.36	0.00	0.00	0.00	0.00	0.00	0.92	1.25	94.50	112.03
62 Taylor	2.72	0.00	0.00	0.00	0.00	117.74	4.66	0.00	19.75	144.87
63 Union	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.28	32.88
64 Volusia	390.56	180.80	48.60	0.00	59.44	0.00	0.00	8.25	234.98	922.63
65 Wakulla	14.56	0.00	0.00	0.00	0.00	0.00	0.00	4.50	65.63	84.69
66 Walton	69.28	0.00	0.00	0.00	0.00	0.00	0.00	1.25	134.45	204.98
67 Washington	1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.50	88.93	90.55
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
70 FAU - Palm Beach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75
71 FAU - St. Lucie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72 FSU Lab - Broward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73 FSU Lab - Leon	27.20	0.00	0.00	0.00	0.00	0.00	0.00	0.25	17.30	44.75
74 UF Lab School	26.24	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	26.74
75 Virtual School	477.92	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.10	488.52

State 29,792.00 3,992.16 1,045.20 1,155.30 11,405.84 330.07 43.35 1,350.25 19,093.44 68,207.61

2020-21 FEFP Final Conference Calculation
Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District	2017	2018	2019	Three-Year	Three-Year	80%	District Cost Differential
	FPLI	FPLI	FPLI	Average	Average	Add	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	97.45	97.51	97.45	97.47	77.98	97.98	0.9798
2 Baker	96.79	96.91	96.45	96.72	77.37	97.37	0.9737
3 Bay	96.77	96.53	95.83	96.38	77.10	97.10	0.9710
4 Bradford	96.22	96.28	95.83	96.11	76.89	96.89	0.9689
5 Brevard	98.43	98.59	98.36	98.46	78.77	98.77	0.9877
6 Broward	102.27	102.41	102.04	102.24	81.79	101.79	1.0179
7 Calhoun	92.51	92.10	91.43	92.01	73.61	93.61	0.9361
8 Charlotte	98.23	98.53	98.71	98.49	78.79	98.79	0.9879
9 Citrus	93.77	93.67	92.98	93.47	74.78	94.78	0.9478
10 Clay	98.83	98.84	98.38	98.68	78.95	98.95	0.9895
11 Collier	106.01	106.27	106.47	106.25	85.00	105.00	1.0500
12 Columbia	94.26	93.82	93.08	93.72	74.98	94.98	0.9498
13 Dade	101.79	101.63	101.92	101.78	81.42	101.42	1.0142
14 DeSoto	96.68	97.08	97.26	97.01	77.61	97.61	0.9761
15 Dixie	92.10	92.59	92.54	92.41	73.93	93.93	0.9393
16 Duval	101.18	101.16	100.68	101.01	80.81	100.81	1.0081
17 Escambia	97.29	96.92	96.75	96.99	77.59	97.59	0.9759
18 Flagler	94.67	94.69	94.58	94.65	75.72	95.72	0.9572
19 Franklin	93.11	92.09	90.28	91.83	73.46	93.46	0.9346
20 Gadsden	94.60	94.28	93.91	94.26	75.41	95.41	0.9541
21 Gilchrist	94.22	94.40	94.34	94.32	75.46	95.46	0.9546
22 Glades	97.87	98.61	98.79	98.42	78.74	98.74	0.9874
23 Gulf	93.22	93.11	92.43	92.92	74.34	94.34	0.9434
24 Hamilton	90.89	90.64	90.22	90.58	72.47	92.47	0.9247
25 Hardee	94.76	95.37	95.64	95.26	76.21	96.21	0.9621
26 Hendry	99.58	100.09	100.27	99.98	79.98	99.98	0.9998
27 Hernando	96.05	95.74	95.99	95.93	76.74	96.74	0.9674
28 Highlands	94.18	94.50	94.67	94.45	75.56	95.56	0.9556
29 Hillsborough	100.66	100.38	100.64	100.56	80.45	100.45	1.0045
30 Holmes	92.78	92.74	92.40	92.64	74.11	94.11	0.9411
31 Indian River	100.18	100.11	99.93	100.07	80.06	100.06	1.0006
32 Jackson	93.06	92.24	90.30	91.87	73.49	93.49	0.9349
33 Jefferson	94.35	94.00	93.62	93.99	75.19	95.19	0.9519
34 Lafayette	90.67	90.80	90.75	90.74	72.59	92.59	0.9259
35 Lake	97.38	97.52	97.80	97.57	78.05	98.05	0.9805
36 Lee	102.23	102.59	102.78	102.53	82.03	102.03	1.0203
37 Leon	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
38 Levy	94.07	94.34	94.28	94.23	75.38	95.38	0.9538
39 Liberty	92.08	92.17	91.80	92.02	73.61	93.61	0.9361
40 Madison	91.86	91.44	90.37	91.22	72.98	92.98	0.9298
41 Manatee	98.07	98.45	98.73	98.42	78.73	98.73	0.9873
42 Marion	93.88	93.59	93.37	93.61	74.89	94.89	0.9489
43 Martin	101.83	102.20	102.17	102.07	81.65	101.65	1.0165
44 Monroe	105.47	106.39	106.07	105.98	84.78	104.78	1.0478
45 Nassau	98.76	98.88	98.62	98.75	79.00	99.00	0.9900
46 Okaloosa	99.34	99.25	98.89	99.16	79.33	99.33	0.9933
47 Okeechobee	96.98	97.53	97.49	97.33	77.87	97.87	0.9787
48 Orange	100.87	100.85	101.13	100.95	80.76	100.76	1.0076
49 Osceola	98.53	98.53	98.81	98.62	78.90	98.90	0.9890
50 Palm Beach	105.04	105.26	105.18	105.16	84.13	104.13	1.0413
51 Pasco	97.96	97.76	98.01	97.91	78.33	98.33	0.9833
52 Pinellas	99.82	99.61	99.85	99.76	79.81	99.81	0.9981
53 Polk	96.20	96.05	96.00	96.08	76.87	96.87	0.9687
54 Putnam	95.06	95.07	94.62	94.92	75.93	95.93	0.9593
55 St. Johns	101.02	100.98	100.95	100.98	80.79	100.79	1.0079
56 St. Lucie	99.81	100.29	100.26	100.12	80.10	100.10	1.0010
57 Santa Rosa	96.95	96.92	96.37	96.75	77.40	97.40	0.9740
58 Sarasota	100.39	100.94	101.23	100.85	80.68	100.68	1.0068
59 Seminole	99.44	99.30	99.58	99.44	79.55	99.55	0.9955
60 Sumter	96.03	96.49	95.74	96.09	76.87	96.87	0.9687
61 Suwannee	92.70	92.40	91.07	92.06	73.65	93.65	0.9365
62 Taylor	92.08	91.18	90.51	91.26	73.01	93.01	0.9301
63 Union	95.15	95.06	94.61	94.94	75.95	95.95	0.9595
64 Volusia	95.72	95.73	96.00	95.82	76.65	96.65	0.9665
65 Wakulla	94.66	94.39	94.02	94.36	75.49	95.49	0.9549
66 Walton	98.06	98.01	97.37	97.81	78.25	98.25	0.9825
67 Washington	92.99	92.81	92.14	92.65	74.12	94.12	0.9412
69 FAMU Lab School	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
70 FAU - Palm Beach	105.04	105.26	105.18	105.16	84.13	104.13	1.0413
71 FAU - St. Lucie	99.81	100.29	100.26	100.12	80.10	100.10	1.0010
72 FSU Lab - Broward	102.27	102.41	102.04	102.24	81.79	101.79	1.0179
73 FSU Lab - Leon	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
74 UF Lab School	97.45	97.51	97.45	97.47	77.98	97.98	0.9798
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

2020-21 FEFP Final Conference Calculation
Sparsity Supplement

District	2020-21 Unweighted FTE ¹	High School Centers	High School Centers Capped at 4	Sparsity Index 1,000 Minimum ²	Sparsity Factor	2020-21 Funded Weighted FTE	Initial Computed Sparsity Supplement ³	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,537.56	7	3	9,846	0.0000	32,091.34	0	0.00	0
2 Baker	4,865.94	1	1	4,866	0.0355	5,246.05	805,346	165.51	805,346
3 Bay	24,606.30	5	3	8,202	0.0000	28,189.43	0	0.00	0
4 Bradford	2,934.96	1	1	2,935	0.0854	3,171.45	1,170,447	398.79	1,170,447
5 Brevard	73,689.43	16	3	24,563	0.0000	81,376.97	0	0.00	0
6 Broward	268,588.65	31	3	89,530	0.0000	296,452.57	0	0.00	0
7 Calhoun	2,101.52	2	2	1,051	0.1837	2,296.73	1,822,036	867.01	1,822,036
8 Charlotte	15,621.03	3	3	5,207	0.0293	17,149.88	2,167,544	138.76	2,167,544
9 Citrus	15,419.86	3	3	5,140	0.0305	16,690.54	2,195,281	142.37	2,195,281
10 Clay	39,098.55	7	3	13,033	0.0000	42,907.87	0	0.00	0
11 Collier	47,797.31	8	3	15,932	0.0000	53,669.29	0	0.00	0
12 Columbia	10,188.64	2	2	5,094	0.0313	10,890.54	1,471,461	144.42	1,471,461
13 Dade	344,920.54	49	3	114,974	0.0000	380,775.27	0	0.00	0
14 DeSoto	4,875.49	1	1	4,875	0.0354	5,162.77	788,547	161.74	788,547
15 Dixie	2,249.64	1	1	2,250	0.1125	2,407.87	1,170,087	520.12	1,170,087
16 Duval	132,228.39	21	3	44,076	0.0000	144,748.01	0	0.00	0
17 Escambia	39,828.23	7	3	13,276	0.0000	43,634.52	0	0.00	0
18 Flagler	12,818.35	2	2	6,409	0.0109	13,782.63	647,134	50.48	1,281,899
19 Franklin	1,247.82	1	1	1,248	0.1690	1,358.75	991,879	794.89	991,879
20 Gadsden	4,754.00	1	1	4,754	0.0377	5,201.66	847,737	178.32	847,737
21 Gilchrist	2,801.41	2	2	1,401	0.1586	3,151.76	2,159,044	770.70	2,159,044
22 Glades	1,815.97	1	1	1,816	0.1339	1,932.37	1,117,644	615.45	1,117,644
23 Gulf	1,856.00	2	2	1,000	0.1877	2,059.98	1,670,255	899.92	1,670,255
24 Hamilton	1,554.55	1	1	1,555	0.1489	1,682.31	1,081,724	695.84	1,081,724
25 Hardee	5,031.19	1	1	5,031	0.0324	5,352.61	749,799	149.03	749,799
26 Hendry	8,643.97	2	2	4,322	0.0468	9,303.34	1,881,494	217.67	1,881,494
27 Hernando	23,360.16	5	4	5,840	0.0189	25,301.00	2,068,811	88.56	2,336,051
28 Highlands	12,145.74	3	3	4,049	0.0532	12,982.78	2,981,720	245.50	2,981,720
29 Hillsborough	223,019.25	27	3	74,340	0.0000	245,299.42	0	0.00	0
30 Holmes	3,095.04	4	3	1,732	0.1852	3,267.87	2,613,632	844.46	2,613,632
31 Indian River	17,498.87	2	2	8,749	0.0000	19,125.88	0	0.00	0
32 Jackson	6,021.69	5	3	2,007	0.1240	6,619.14	3,545,322	588.76	3,545,322
33 Jefferson	774.03	1	1	1,000	0.1877	848.15	687,690	888.45	687,690
34 Lafayette	1,185.21	1	1	1,185	0.1735	1,292.51	968,815	817.42	968,815
35 Lake	45,546.73	8	3	15,182	0.0000	50,075.58	0	0.00	0
36 Lee	96,061.63	14	3	32,021	0.0000	104,904.77	0	0.00	0
37 Leon	33,925.35	5	3	11,308	0.0000	37,141.21	0	0.00	0
38 Levy	5,456.34	4	3	1,819	0.1337	5,948.90	3,436,612	629.84	3,436,612
39 Liberty	1,277.80	1	1	1,278	0.1669	1,447.15	1,043,284	816.47	1,043,284
40 Madison	2,463.35	1	1	2,463	0.1033	2,607.65	1,163,767	472.43	1,163,767
41 Manatee	50,268.49	7	3	16,756	0.0000	54,688.89	0	0.00	0
42 Marion	43,770.28	7	3	14,590	0.0000	48,743.90	0	0.00	0
43 Martin	18,924.40	3	3	6,308	0.0122	21,158.29	1,116,823	59.01	1,892,534
44 Monroe	8,492.00	3	3	2,831	0.0891	9,294.18	3,577,822	421.32	3,577,822
45 Nassau	12,620.13	4	3	4,207	0.0494	13,675.96	2,919,987	231.38	2,919,987
46 Okaloosa	32,692.38	6	3	10,897	0.0000	35,868.56	0	0.00	0
47 Okeechobee	6,673.41	1	1	6,673	0.0075	7,135.41	229,927	34.45	667,369
48 Orange	209,400.11	20	3	69,800	0.0000	236,680.98	0	0.00	0
49 Osceola	71,315.17	9	3	23,772	0.0000	78,059.35	0	0.00	0
50 Palm Beach	194,621.41	25	3	64,874	0.0000	219,511.35	0	0.00	0
51 Pasco	78,126.13	14	3	26,042	0.0000	86,329.89	0	0.00	0
52 Pinellas	98,219.02	16	3	32,740	0.0000	108,933.68	0	0.00	0
53 Polk	109,369.52	16	3	36,457	0.0000	118,751.18	0	0.00	0
54 Putnam	10,555.71	4	3	3,519	0.0671	11,307.12	3,276,254	310.38	3,276,254
55 St. Johns	44,624.06	6	3	14,875	0.0000	50,000.83	0	0.00	0
56 St. Lucie	41,813.64	6	3	13,938	0.0000	45,112.75	0	0.00	0
57 Santa Rosa	29,249.51	6	3	9,750	0.0000	32,122.00	0	0.00	0
58 Sarasota	44,148.97	7	3	14,716	0.0000	49,734.82	0	0.00	0
59 Seminole	67,675.62	9	3	22,559	0.0000	74,112.95	0	0.00	0
60 Sumter	8,786.52	2	2	4,393	0.0453	9,445.08	1,846,106	210.11	1,846,106
61 Suwannee	5,887.30	2	2	2,944	0.0851	6,284.91	2,311,076	392.55	2,311,076
62 Taylor	2,655.34	1	1	2,655	0.0957	2,950.55	1,219,302	459.19	1,219,302
63 Union	2,350.97	1	1	2,351	0.1081	2,519.75	1,176,020	500.23	1,176,020
64 Volusia	62,589.26	10	3	20,863	0.0000	68,623.46	0	0.00	0
65 Wakulla	5,124.93	1	1	5,125	0.0307	5,573.98	739,638	144.32	739,638
66 Walton	10,570.88	4	3	3,524	0.0669	11,366.02	3,286,447	310.90	3,286,447
67 Washington	3,472.80	2	2	1,736	0.1383	3,879.95	2,317,826	667.42	2,317,826
69 FAMU Lab School	593.68	1	1	1,000	0.1877	617.62	500,773	843.51	500,773
70 FAU - Palm Beach	1,277.07	1	1	1,277	0.1670	1,316.46	949,464	743.47	949,464
71 FAU - St. Lucie	1,460.74	0	0	0	0.0000	1,550.28	0	0.00	0
72 FSU Lab - Broward	711.68	0	0	0	0.0000	770.08	0	0.00	0
73 FSU Lab - Leon	1,803.61	1	1	1,804	0.1346	1,910.21	1,110,190	615.54	1,110,190
74 UF Lab School	1,217.71	1	1	1,218	0.1711	1,276.97	943,984	775.21	943,984
75 Virtual School	38,208.33	0	0	0	0.0000	39,310.41	0	0.00	0
State	2,890,177.27	455	162			3,186,166.34	68,768,751		70,883,909

1. If unweighted FTE is greater than 24,000, district is not eligible for sparsity supplement.
 2. If sparsity index is greater than 7,308, sparsity factor is set to zero and district is not eligible for supplement.
 3. Funded weighted FTE x Base Student Allocation x Sparsity Factor.

2020-21 FEFP Final Conference Calculation
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	2020-21 Unweighted FTE	Potential	Per FTE Amount Above State Average	Discretionary	Wealth Adjusted Sparsity Supplement ²	Initial
	Potential		Local Effort		Local Effort		Prorated
	Local Effort		per FTE		per FTE		Sparsity
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	12,961,493	29,537.56	438.81	0.00	0	0	0
2 Baker	813,509	4,865.94	167.18	0.00	0	805,346	803,852
3 Bay	13,105,944	24,606.30	532.63	0.00	0	0	0
4 Bradford	792,504	2,934.96	270.02	0.00	0	1,170,447	1,168,275
5 Brevard	34,463,102	73,689.43	467.68	0.00	0	0	0
6 Broward	163,838,749	268,588.65	610.00	0.00	0	0	0
7 Calhoun	314,302	2,101.52	149.56	0.00	0	1,822,036	1,818,655
8 Charlotte	14,749,897	15,621.03	944.23	365.27	(2,167,544)	0	0
9 Citrus	8,386,391	15,419.86	543.87	0.00	0	2,195,281	2,191,207
10 Clay	9,606,768	39,098.55	245.71	0.00	0	0	0
11 Collier	74,502,439	47,797.31	1,558.72	0.00	0	0	0
12 Columbia	2,384,843	10,186.64	234.07	0.00	0	1,471,461	1,468,730
13 Dade	255,921,175	344,920.54	741.97	0.00	0	0	0
14 DeSoto	1,526,680	4,875.49	313.13	0.00	0	788,547	787,084
15 Dixie	427,798	2,249.64	190.16	0.00	0	1,170,087	1,167,916
16 Duval	57,595,997	132,228.39	435.58	0.00	0	0	0
17 Escambia	15,531,156	39,828.23	389.95	0.00	0	0	0
18 Flagler	7,895,429	12,818.35	615.95	36.99	(474,151)	807,748	806,249
19 Franklin	1,654,164	1,247.82	1,325.64	746.68	(931,722)	60,157	60,045
20 Gadsden	1,194,908	4,754.00	251.35	0.00	0	847,737	846,164
21 Gilchrist	625,023	2,801.41	223.11	0.00	0	2,159,044	2,155,038
22 Glades	534,348	1,815.97	294.25	0.00	0	1,117,644	1,115,570
23 Gulf	1,348,605	1,856.00	726.62	147.66	(274,057)	1,396,198	1,393,607
24 Hamilton	735,660	1,554.55	473.23	0.00	0	1,081,724	1,079,717
25 Hardee	1,303,809	5,031.19	259.15	0.00	0	749,799	748,408
26 Hendry	1,751,430	8,643.97	202.62	0.00	0	1,881,494	1,878,003
27 Hernando	8,339,571	23,360.16	357.00	0.00	0	2,336,051	2,331,716
28 Highlands	4,197,400	12,145.74	345.59	0.00	0	2,981,720	2,976,187
29 Hillsborough	86,792,605	223,019.25	389.17	0.00	0	0	0
30 Holmes	392,600	3,095.04	126.85	0.00	0	2,613,632	2,608,782
31 Indian River	15,090,311	17,498.87	862.36	0.00	0	0	0
32 Jackson	1,203,169	6,021.69	199.81	0.00	0	3,545,322	3,538,743
33 Jefferson	515,877	774.03	666.48	87.52	(67,743)	619,947	618,797
34 Lafayette	216,782	1,185.21	182.91	0.00	0	968,815	967,017
35 Lake	19,272,139	45,546.73	423.13	0.00	0	0	0
36 Lee	68,703,457	96,061.63	715.20	0.00	0	0	0
37 Leon	14,255,442	33,925.35	420.20	0.00	0	0	0
38 Levy	1,633,117	5,456.34	299.31	0.00	0	3,436,612	3,430,235
39 Liberty	212,820	1,277.80	166.55	0.00	0	1,043,284	1,041,348
40 Madison	566,572	2,463.35	230.00	0.00	0	1,163,767	1,161,607
41 Manatee	32,102,509	50,268.49	638.62	0.00	0	0	0
42 Marion	15,929,240	43,770.28	363.93	0.00	0	0	0
43 Martin	18,064,269	18,924.40	954.55	375.59	(1,892,534)	0	0
44 Monroe	22,631,778	8,492.00	2,665.07	2,086.11	(3,577,822)	0	0
45 Nassau	7,763,566	12,620.13	615.17	36.21	(456,975)	2,463,012	2,458,442
46 Okaloosa	15,097,830	32,692.38	461.81	0.00	0	0	0
47 Okeechobee	2,156,339	6,673.41	323.12	0.00	0	667,369	666,131
48 Orange	119,915,343	209,400.11	572.66	0.00	0	0	0
49 Osceola	24,088,527	71,315.17	337.78	0.00	0	0	0
50 Palm Beach	159,255,651	194,621.41	818.28	0.00	0	0	0
51 Pasco	25,148,229	78,126.13	321.89	0.00	0	0	0
52 Pinellas	70,639,034	98,219.02	719.20	0.00	0	0	0
53 Polk	31,539,824	109,369.52	288.38	0.00	0	0	0
54 Putnam	3,194,846	10,555.71	302.67	0.00	0	3,276,254	3,270,174
55 St. Johns	23,729,822	44,624.06	531.77	0.00	0	0	0
56 St. Lucie	18,908,331	41,813.64	452.20	0.00	0	0	0
57 Santa Rosa	8,798,139	29,249.51	300.80	0.00	0	0	0
58 Sarasota	50,508,273	44,148.97	1,144.04	0.00	0	0	0
59 Seminole	29,417,064	67,675.62	434.68	0.00	0	0	0
60 Sumter	11,106,749	8,786.52	1,264.07	685.11	(1,846,106)	0	0
61 Suwannee	1,574,459	5,887.30	267.43	0.00	0	2,311,076	2,306,787
62 Taylor	1,106,799	2,655.34	416.82	0.00	0	1,219,302	1,217,039
63 Union	216,925	2,350.97	92.27	0.00	0	1,176,020	1,173,838
64 Volusia	31,054,035	62,589.26	496.16	0.00	0	0	0
65 Wakulla	1,114,201	5,124.93	217.41	0.00	0	739,638	738,265
66 Walton	16,706,325	10,570.88	1,580.41	1,001.45	(3,286,447)	0	0
67 Washington	704,801	3,472.80	202.95	0.00	0	2,317,826	2,313,525
69 FAMU Lab School	249,464	593.68	420.20	0.00	0	500,773	499,844
70 FAU - Palm Beach	1,045,001	1,277.07	818.28	239.32	(305,628)	643,836	642,641
71 FAU - St. Lucie	660,547	1,460.74	452.20	0.00	0	0	0
72 FSU Lab - Broward	434,125	711.68	610.00	0.00	0	0	0
73 FSU Lab - Leon	757,877	1,803.61	420.20	0.00	0	1,110,190	1,108,130
74 UF Lab School	534,343	1,217.71	438.81	0.00	0	943,984	942,232
75 Virtual School	21,784,479	38,208.33	570.15	0.00	0	0	0
State	1,673,296,729	2,890,177.27	578.96		(15,280,729)	55,603,180	55,500,000

1. Column 2 x column 4 equals the wealth adjustment for districts with 24,000 and fewer FTE students.
2. Sum of column 5 and column 9 from previous Sparsity Supplement page. Negative numbers set to zero.

2020-21 FEFP Final Conference Calculation
Sparsity Supplement - Wealth Adjustment (part 2)

District	Discretionary Wealth Adjustment	Total Formula Funds	2020-21 Unweighted FTE	Total Funds per FTE	Total Funds per FTE State Average	Total Funds Amount Below State Average	Total Funds Amount below State Average	Discretionary Wealth Adj. Offset by Col. 6	Computed Sparsity Supplement	Wealth Adjusted Sparsity Supplement	Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	223,288,182	29,537.56	7,559.47	0	0	0	0	0	0	0
2 Baker	0	38,049,502	4,865.94	7,819.56	0	0	0	0	805,346	805,346	790,612
3 Bay	0	190,763,961	24,606.30	7,752.65	0	0	0	0	0	0	0
4 Bradford	0	24,097,070	2,934.96	8,210.36	0	0	0	0	1,170,447	1,170,447	1,149,033
5 Brevard	0	565,997,627	73,689.43	7,680.85	0	0	0	0	0	0	0
6 Broward	0	2,082,578,666	268,588.65	7,753.79	0	0	0	0	0	0	0
7 Calhoun	0	17,558,067	2,101.52	8,354.94	0	0	0	0	1,822,036	1,822,036	1,788,702
8 Charlotte	(2,167,544)	124,815,348	15,621.03	7,990.21	0	0	0	(2,167,544)	2,167,544	0	0
9 Citrus	0	117,184,675	15,419.86	7,599.59	0	0	0	0	2,195,281	2,195,281	2,155,118
10 Clay	0	298,024,739	39,098.55	7,622.40	0	0	0	0	0	0	0
11 Collier	0	436,457,215	47,797.31	9,131.42	0	0	0	0	0	0	0
12 Columbia	0	77,628,536	10,188.64	7,619.13	0	0	0	0	1,471,461	1,471,461	1,444,540
13 Dade	0	2,739,525,163	344,920.54	7,942.48	0	0	0	0	0	0	0
14 DeSoto	0	38,035,077	4,875.49	7,801.28	0	0	0	0	788,547	788,547	774,120
15 Dixie	0	17,772,965	2,249.64	7,900.36	0	0	0	0	1,170,087	1,170,087	1,148,680
16 Duval	0	1,020,162,565	132,228.39	7,715.16	0	0	0	0	0	0	0
17 Escambia	0	305,249,410	39,828.23	7,664.15	0	0	0	0	0	0	0
18 Flagler	(474,151)	96,645,094	12,818.35	7,539.59	(254)	(3,261,373)	0	0	1,281,899	1,281,899	1,258,446
19 Franklin	(931,722)	10,706,738	1,247.82	8,580.35	0	0	0	(931,722)	991,879	60,157	59,056
20 Gadsden	0	37,992,593	4,754.00	7,991.71	0	0	0	0	847,737	847,737	832,228
21 Gilchrist	0	23,714,986	2,801.41	8,465.37	0	0	0	0	2,159,044	2,159,044	2,119,544
22 Glades	0	15,300,893	1,815.97	8,425.74	0	0	0	0	1,117,644	1,117,644	1,097,197
23 Gulf	(274,057)	15,494,119	1,856.00	8,348.12	0	0	0	(274,057)	1,670,255	1,396,198	1,370,654
24 Hamilton	0	13,501,815	1,554.55	8,685.35	0	0	0	0	1,081,724	1,081,724	1,061,934
25 Hardee	0	37,873,377	5,031.19	7,527.72	0	0	0	0	749,799	749,799	736,081
26 Hendry	0	65,407,994	8,643.97	7,566.89	0	0	0	0	1,881,494	1,881,494	1,847,072
27 Hernando	0	178,190,788	23,360.16	7,627.98	0	0	0	0	2,336,051	2,336,051	2,293,313
28 Highlands	0	91,278,408	12,145.74	7,515.26	0	0	0	0	2,981,720	2,981,720	2,927,169
29 Hillsborough	0	1,714,054,459	223,019.25	7,685.68	0	0	0	0	0	0	0
30 Holmes	0	24,928,553	3,095.04	8,054.36	0	0	0	0	2,613,632	2,613,632	2,565,815
31 Indian River	0	138,463,112	17,498.87	7,912.69	0	0	0	0	0	0	0
32 Jackson	0	48,583,515	6,021.69	8,068.09	0	0	0	0	3,545,322	3,545,322	3,480,460
33 Jefferson	(67,743)	7,382,037	774.03	9,537.15	0	0	0	(67,743)	687,690	619,947	608,605
34 Lafayette	0	9,789,360	1,185.21	8,259.60	0	0	0	0	968,815	968,815	951,090
35 Lake	0	344,656,856	45,546.73	7,567.10	0	0	0	0	0	0	0
36 Lee	0	765,395,061	96,061.63	7,967.75	0	0	0	0	0	0	0
37 Leon	0	260,615,018	33,925.35	7,682.01	0	0	0	0	0	0	0
38 Levy	0	44,140,504	5,456.34	8,089.76	0	0	0	0	3,436,612	3,436,612	3,373,739
39 Liberty	0	11,094,110	1,277.80	8,682.20	0	0	0	0	1,043,284	1,043,284	1,024,197
40 Madison	0	19,761,901	2,463.35	8,022.37	0	0	0	0	1,163,767	1,163,767	1,142,476
41 Manatee	0	384,079,674	50,268.49	7,640.57	0	0	0	0	0	0	0
42 Marion	0	332,326,497	43,770.28	7,592.51	0	0	0	0	0	0	0
43 Martin	(1,892,534)	154,859,267	18,924.40	8,183.05	0	0	0	(1,892,534)	1,892,534	0	0
44 Monroe	(3,577,822)	86,044,840	8,492.00	10,132.46	0	0	0	(3,577,822)	3,577,822	0	0
45 Nassau	(456,975)	97,656,804	12,620.13	7,738.18	(56)	(704,708)	0	0	2,919,987	2,919,987	2,866,565
46 Okaloosa	0	254,876,099	32,692.38	7,796.19	0	0	0	0	0	0	0
47 Okeechobee	0	51,881,619	6,673.41	7,774.38	0	0	0	0	667,369	667,369	655,159
48 Orange	0	1,622,665,713	209,400.11	7,749.12	0	0	0	0	0	0	0
49 Osceola	0	532,625,863	71,315.17	7,468.62	0	0	0	0	0	0	0
50 Palm Beach	0	1,610,118,514	194,621.41	8,273.08	0	0	0	0	0	0	0
51 Pasco	0	600,143,679	78,126.13	7,681.73	0	0	0	0	0	0	0
52 Pinellas	0	779,537,313	98,219.02	7,936.72	0	0	0	0	0	0	0
53 Polk	0	825,062,366	109,369.52	7,543.81	0	0	0	0	0	0	0
54 Putnam	0	83,428,100	10,555.71	7,903.60	0	0	0	0	3,276,254	3,276,254	3,216,314
55 St. Johns	0	345,593,815	44,624.06	7,744.56	0	0	0	0	0	0	0
56 St. Lucie	0	321,884,238	41,813.64	7,698.07	0	0	0	0	0	0	0
57 Santa Rosa	0	223,707,208	29,249.51	7,648.24	0	0	0	0	0	0	0
58 Sarasota	0	374,168,689	44,148.97	8,475.14	0	0	0	0	0	0	0
59 Seminole	0	509,383,672	67,675.62	7,526.84	0	0	0	0	0	0	0
60 Sumter	(1,846,106)	71,011,902	8,786.52	8,081.91	0	0	0	(1,846,106)	1,846,106	0	0
61 Suwannee	0	44,147,181	5,887.30	7,498.71	0	0	0	0	2,311,076	2,311,076	2,268,794
62 Taylor	0	21,398,838	2,655.34	8,058.79	0	0	0	0	1,219,302	1,219,302	1,196,995
63 Union	0	18,751,285	2,350.97	7,975.98	0	0	0	0	1,176,020	1,176,020	1,154,504
64 Volusia	0	471,003,865	62,589.26	7,525.31	0	0	0	0	0	0	0
65 Wakulla	0	39,321,924	5,124.93	7,672.68	0	0	0	0	739,638	739,638	726,106
66 Walton	(3,286,447)	89,207,207	10,570.88	8,438.96	0	0	0	(3,286,447)	3,286,447	0	0
67 Washington	0	28,505,675	3,472.80	8,208.27	0	0	0	0	2,317,826	2,317,826	2,275,421
69 FAMU Lab School	0	5,221,111	593.68	8,794.49	0	0	0	0	500,773	500,773	491,611
70 FAU - Palm Beach	(305,628)	10,720,916	1,277.07	8,394.93	0	0	0	(305,628)	949,464	643,836	632,057
71 FAU - St. Lucie	0	10,982,054	1,460.74	7,518.14	0	0	0	0	0	0	0
72 FSU Lab - Broward	0	5,928,568	711.68	8,330.38	0	0	0	0	0	0	0
73 FSU Lab - Leon	0	13,863,171	1,803.61	7,686.35	0	0	0	0	1,110,190	1,110,190	1,089,879
74 UF Lab School	0	10,007,495	1,217.71	8,218.29	0	0	0	0	943,984	943,984	926,714
75 Virtual School	0	203,821,645	38,208.33	5,334.48	0	0	0	0	0	0	0
State	(15,280,729)	22,526,096,866	2,890,177	7,794.02		(3,966,081)	(14,349,603)		70,883,909	56,534,306	55,500,000

2020-21 FEFP Final Conference Calculation
State-Funded Discretionary Contribution

District	2020-21	Potential	Potential	Per FTE	Total
	Unweighted	Discretionary	DLE	Amount in	
	FTE	Local Effort	Per FTE	Lab School	Contribution ¹
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,537.56	12,961,493	438.81	0.00	0
2 Baker	4,865.94	813,509	167.18	0.00	0
3 Bay	24,606.30	13,105,944	532.63	0.00	0
4 Bradford	2,934.96	792,504	270.02	0.00	0
5 Brevard	73,689.43	34,463,102	467.68	0.00	0
6 Broward	268,588.65	163,838,749	610.00	0.00	0
7 Calhoun	2,101.52	314,302	149.56	0.00	0
8 Charlotte	15,621.03	14,749,897	944.23	0.00	0
9 Citrus	15,419.86	8,386,391	543.87	0.00	0
10 Clay	39,098.55	9,606,768	245.71	0.00	0
11 Collier	47,797.31	74,502,439	1,558.72	0.00	0
12 Columbia	10,188.64	2,384,843	234.07	0.00	0
13 Dade	344,920.54	255,921,175	741.97	0.00	0
14 DeSoto	4,875.49	1,526,680	313.13	0.00	0
15 Dixie	2,249.64	427,798	190.16	0.00	0
16 Duval	132,228.39	57,595,997	435.58	0.00	0
17 Escambia	39,828.23	15,531,156	389.95	0.00	0
18 Flagler	12,818.35	7,895,429	615.95	0.00	0
19 Franklin	1,247.82	1,654,164	1,325.64	0.00	0
20 Gadsden	4,754.00	1,194,908	251.35	0.00	0
21 Gilchrist	2,801.41	625,023	223.11	0.00	0
22 Glades	1,815.97	534,348	294.25	0.00	0
23 Gulf	1,856.00	1,348,605	726.62	0.00	0
24 Hamilton	1,554.55	735,660	473.23	0.00	0
25 Hardee	5,031.19	1,303,809	259.15	0.00	0
26 Hendry	8,643.97	1,751,430	202.62	0.00	0
27 Hernando	23,360.16	8,339,571	357.00	0.00	0
28 Highlands	12,145.74	4,197,400	345.59	0.00	0
29 Hillsborough	223,019.25	86,792,605	389.17	0.00	0
30 Holmes	3,095.04	392,600	126.85	0.00	0
31 Indian River	17,498.87	15,090,311	862.36	0.00	0
32 Jackson	6,021.69	1,203,169	199.81	0.00	0
33 Jefferson	774.03	515,877	666.48	0.00	0
34 Lafayette	1,185.21	216,782	182.91	0.00	0
35 Lake	45,546.73	19,272,139	423.13	0.00	0
36 Lee	96,061.63	68,703,457	715.20	0.00	0
37 Leon	33,925.35	14,255,442	420.20	0.00	0
38 Levy	5,456.34	1,633,117	299.31	0.00	0
39 Liberty	1,277.80	212,820	166.55	0.00	0
40 Madison	2,463.35	566,572	230.00	0.00	0
41 Manatee	50,268.49	32,102,509	638.62	0.00	0
42 Marion	43,770.28	15,929,240	363.93	0.00	0
43 Martin	18,924.40	18,064,269	954.55	0.00	0
44 Monroe	8,492.00	22,631,778	2,665.07	0.00	0
45 Nassau	12,620.13	7,763,566	615.17	0.00	0
46 Okaloosa	32,692.38	15,097,830	461.81	0.00	0
47 Okeechobee	6,673.41	2,156,339	323.12	0.00	0
48 Orange	209,400.11	119,915,343	572.66	0.00	0
49 Osceola	71,315.17	24,088,527	337.78	0.00	0
50 Palm Beach	194,621.41	159,255,651	818.28	0.00	0
51 Pasco	78,126.13	25,148,229	321.89	0.00	0
52 Pinellas	98,219.02	70,639,034	719.20	0.00	0
53 Polk	109,369.52	31,539,824	288.38	0.00	0
54 Putnam	10,555.71	3,194,846	302.67	0.00	0
55 St. Johns	44,624.06	23,729,822	531.77	0.00	0
56 St. Lucie	41,813.64	18,908,331	452.20	0.00	0
57 Santa Rosa	29,249.51	8,798,139	300.80	0.00	0
58 Sarasota	44,148.97	50,508,273	1,144.04	0.00	0
59 Seminole	67,675.62	29,417,064	434.68	0.00	0
60 Sumter	8,786.52	11,106,749	1,264.07	0.00	0
61 Suwannee	5,887.30	1,574,459	267.43	0.00	0
62 Taylor	2,655.34	1,106,799	416.82	0.00	0
63 Union	2,350.97	216,925	92.27	0.00	0
64 Volusia	62,589.26	31,054,035	496.16	0.00	0
65 Wakulla	5,124.93	1,114,201	217.41	0.00	0
66 Walton	10,570.88	16,706,325	1,580.41	0.00	0
67 Washington	3,472.80	704,801	202.95	0.00	0
69 FAMU Lab School	593.68	0	0.00	420.20	249,464
70 FAU - Palm Beach	1,277.07	0	0.00	818.28	1,045,001
71 FAU - St. Lucie	1,460.74	0	0.00	452.20	660,547
72 FSU Lab - Broward	711.68	0	0.00	610.00	434,125
73 FSU Lab - Leon	1,803.61	0	0.00	420.20	757,877
74 UF Lab School	1,217.71	0	0.00	438.81	534,343
75 Virtual School	38,208.33	0	0.00	570.15	21,784,479
State	2,890,177.27	1,647,830,893	570.15	3,729.84	25,465,836

1. Discretionary funds per unweighted FTE for school district in which laboratory school district is located x unweighted FTE for laboratory school district. The statewide average discretionary funds per unweighted FTE is used for the Florida Virtual School.

2020-21 FEFP Final Conference Calculation
0.748 Mill Compression Adjustment

District	2020 Tax Roll	Value of 0.748 Mills	2020-21 Unweighted FTE	Value of 0.748 Mills per FTE	Col. 4 Amount Below \$578.96	0.748 Discretionary Millage Levied	Compress to \$578.96 per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	18,050,207,833	12,961,493	29,537.56	438.81	140.15	0.748	4,139,689
2 Baker	1,132,894,301	813,509	813.509	4,865.94	167.18	0.748	2,003,697
3 Bay	18,251,370,037	13,105,944	24,606.30	532.63	46.33	0.748	1,140,010
4 Bradford	1,103,642,366	792,504	2,934.96	270.02	308.94	0.748	906,727
5 Brevard	47,993,402,325	34,463,102	73,689.43	467.68	111.28	0.748	8,200,160
6 Broward	228,162,250,460	163,838,749	268,588.65	610.00	0.00	0.748	0
7 Calhoun	437,697,165	314,302	2,101.52	149.56	429.40	0.748	902,393
8 Charlotte	20,540,743,730	14,749,897	15,621.03	944.23	0.00	0.748	0
9 Citrus	11,678,909,142	8,386,391	15,419.86	543.87	35.09	0.748	541,083
10 Clay	13,378,408,999	9,606,768	39,098.55	245.71	333.25	0.748	13,029,592
11 Collier	103,752,282,918	74,502,439	47,797.31	1,558.72	0.00	0.748	0
12 Columbia	3,321,138,575	2,384,843	10,188.64	234.07	344.89	0.748	3,513,960
13 Dade	356,396,466,488	255,921,175	344,920.54	741.97	0.00	0.748	0
14 DeSoto	2,126,058,305	1,526,680	4,875.49	313.13	265.83	0.748	1,296,052
15 Dixie	595,752,098	427,798	2,249.64	190.16	388.80	0.748	874,660
16 Duval	80,208,328,844	57,595,997	132,228.39	435.58	143.38	0.748	18,958,907
17 Escambia	21,628,725,993	15,531,156	39,828.23	389.95	189.01	0.748	7,527,934
18 Flagler	10,995,194,397	7,895,429	12,818.35	615.95	0.00	0.748	0
19 Franklin	2,303,592,650	1,654,164	1,247.82	1,325.64	0.00	0.748	0
20 Gadsden	1,664,032,290	1,194,908	4,754.00	251.35	327.61	0.748	1,557,458
21 Gilchrist	870,409,079	625,023	2,801.41	223.11	355.85	0.748	996,882
22 Glades	744,134,336	534,348	1,815.97	294.25	284.71	0.748	517,025
23 Gulf	1,878,070,806	1,348,605	1,856.00	726.62	0.00	0.748	0
24 Hamilton	1,024,482,504	735,660	1,554.55	473.23	105.73	0.748	164,363
25 Hardee	1,815,688,031	1,303,809	5,031.19	259.15	319.81	0.748	1,609,025
26 Hendry	2,439,046,446	1,751,430	8,643.97	202.62	376.34	0.748	3,253,072
27 Hernando	11,613,707,898	8,339,571	23,360.16	357.00	221.96	0.748	5,185,021
28 Highlands	5,845,309,426	4,197,400	12,145.74	345.59	233.37	0.748	2,834,451
29 Hillsborough	120,867,598,596	86,792,605	223,019.25	389.17	189.79	0.748	42,326,823
30 Holmes	546,735,945	392,600	3,095.04	126.85	452.11	0.748	1,399,299
31 Indian River	21,014,804,585	15,090,311	17,498.87	862.36	0.00	0.748	0
32 Jackson	1,675,536,404	1,203,169	6,021.69	199.81	379.15	0.748	2,283,124
33 Jefferson	718,411,852	515,877	774.03	666.48	0.00	0.748	0
34 Lafayette	301,890,815	216,782	1,185.21	182.91	396.05	0.748	469,402
35 Lake	26,838,429,234	19,272,139	45,546.73	423.13	155.83	0.748	7,097,547
36 Lee	95,676,605,643	68,703,457	96,061.63	715.20	0.00	0.748	0
37 Leon	19,852,164,636	14,255,442	33,925.35	420.20	158.76	0.748	5,385,989
38 Levy	2,274,282,682	1,633,117	5,456.34	299.31	279.65	0.748	1,525,865
39 Liberty	296,373,024	212,820	1,277.80	166.55	412.41	0.748	526,977
40 Madison	789,009,709	566,572	2,463.35	230.00	348.96	0.748	859,611
41 Manatee	44,706,033,617	32,102,509	50,268.49	638.62	0.00	0.748	0
42 Marion	22,183,099,603	15,929,240	43,770.28	363.93	215.03	0.748	9,411,923
43 Martin	25,156,346,106	18,064,269	18,924.40	954.55	0.00	0.748	0
44 Monroe	31,517,070,218	22,631,778	8,492.00	2,665.07	0.00	0.748	0
45 Nassau	10,811,561,214	7,763,566	12,620.13	615.17	0.00	0.748	0
46 Okaloosa	21,025,275,180	15,097,830	32,692.38	461.81	117.15	0.748	3,829,912
47 Okeechobee	3,002,922,676	2,156,339	6,673.41	323.12	255.84	0.748	1,707,325
48 Orange	166,994,405,507	119,915,343	209,400.11	572.66	6.30	0.748	1,319,221
49 Osceola	33,545,743,309	24,088,527	71,315.17	337.78	241.18	0.748	17,199,793
50 Palm Beach	221,779,817,231	159,255,651	194,621.41	818.28	0.00	0.748	0
51 Pasco	35,021,486,244	25,148,229	78,126.13	321.89	257.07	0.748	20,083,884
52 Pinellas	98,372,094,479	70,639,034	98,219.02	719.20	0.00	0.748	0
53 Polk	43,922,437,561	31,539,824	109,369.52	288.38	290.58	0.748	31,780,595
54 Putnam	4,449,149,909	3,194,846	10,555.71	302.67	276.29	0.748	2,916,437
55 St. Johns	33,046,209,746	23,729,822	44,624.06	531.77	47.19	0.748	2,105,809
56 St. Lucie	26,331,788,876	18,908,331	41,813.64	452.20	126.76	0.748	5,300,297
57 Santa Rosa	12,252,310,377	8,798,139	29,249.51	300.80	278.16	0.748	8,136,044
58 Sarasota	70,337,946,332	50,508,273	44,148.97	1,144.04	0.00	0.748	0
59 Seminole	40,966,276,134	29,417,064	67,675.62	434.68	144.28	0.748	9,764,238
60 Sumter	15,467,286,870	11,106,749	8,786.52	1,264.07	0.00	0.748	0
61 Suwannee	2,192,596,040	1,574,459	5,887.30	267.43	311.53	0.748	1,834,071
62 Taylor	1,541,330,396	1,106,799	2,655.34	416.82	162.14	0.748	430,537
63 Union	302,090,803	216,925	2,350.97	92.27	486.69	0.748	1,144,194
64 Volusia	43,245,926,080	31,054,035	62,589.26	496.16	82.80	0.748	5,182,391
65 Wakulla	1,551,638,728	1,114,201	5,124.93	217.41	361.55	0.748	1,852,918
66 Walton	23,265,270,003	16,706,325	10,570.88	1,580.41	0.00	0.748	0
67 Washington	981,507,909	704,801	3,472.80	202.95	376.01	0.748	1,305,808
69 FAMU Lab School	0	249,464	593.68	420.20	158.76	0.000	94,253
70 FAU - Palm Beach	0	1,045,001	1,277.07	818.28	0.00	0.000	0
71 FAU - St. Lucie	0	660,547	1,460.74	452.20	126.76	0.000	185,163
72 FSU Lab - Broward	0	434,125	711.68	610.00	0.00	0.000	0
73 FSU Lab - Leon	0	757,877	1,803.61	420.20	158.76	0.000	286,341
74 UF Lab School	0	534,343	1,217.71	438.81	140.15	0.000	170,662
75 Virtual School	0	21,784,479	38,208.33	570.15	8.81	0.000	336,615

State 2,294,773,411,715 1,673,296,729 2,890,177.27 578.96 267,405,229

2020-21 FEFP Final Conference Calculation
DJJ Supplemental Allocation

District	2020-21	2020-21	\$1,230.33 x WFTE	District Cost Differential	Grades PK-12 DJJ Total Allocation
	Grades PK-12 Unweighted FTE	Grades PK-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	156.79	162.66	200,125	0.9798	196,082
2 Baker	0.00	0.00	0	0.9737	0
3 Bay	35.29	38.20	46,999	0.9710	45,636
4 Bradford	0.00	0.00	0	0.9689	0
5 Brevard	125.35	125.95	154,960	0.9877	153,054
6 Broward	271.96	276.62	340,334	1.0179	346,426
7 Calhoun	0.00	0.00	0	0.9361	0
8 Charlotte	0.00	0.00	0	0.9879	0
9 Citrus	121.09	122.33	150,506	0.9478	142,650
10 Clay	124.70	126.50	155,637	0.9895	154,003
11 Collier	108.84	117.44	144,490	1.0500	151,715
12 Columbia	0.00	0.00	0	0.9498	0
13 Dade	279.52	283.36	348,626	1.0142	353,576
14 DeSoto	0.00	0.00	0	0.9761	0
15 Dixie	0.00	0.00	0	0.9393	0
16 Duval	218.86	233.77	287,614	1.0081	289,944
17 Escambia	168.38	169.70	208,787	0.9759	203,755
18 Flagler	0.00	0.00	0	0.9572	0
19 Franklin	0.00	0.00	0	0.9346	0
20 Gadsden	0.00	0.00	0	0.9541	0
21 Gilchrist	0.00	0.00	0	0.9546	0
22 Glades	0.00	0.00	0	0.9874	0
23 Gulf	0.00	0.00	0	0.9434	0
24 Hamilton	34.58	34.97	43,025	0.9247	39,785
25 Hardee	0.00	0.00	0	0.9621	0
26 Hendry	0.00	0.00	0	0.9998	0
27 Hernando	99.30	100.10	123,156	0.9674	119,141
28 Highlands	0.00	0.00	0	0.9556	0
29 Hillsborough	352.71	356.36	438,440	1.0045	440,413
30 Holmes	0.00	0.00	0	0.9411	0
31 Indian River	0.00	0.00	0	1.0006	0
32 Jackson	36.14	36.55	44,969	0.9349	42,042
33 Jefferson	0.00	0.00	0	0.9519	0
34 Lafayette	0.00	0.00	0	0.9259	0
35 Lake	30.83	31.11	38,276	0.9805	37,530
36 Lee	169.79	177.95	218,937	1.0203	223,381
37 Leon	125.65	128.26	157,802	0.9742	153,731
38 Levy	0.00	0.00	0	0.9538	0
39 Liberty	60.20	84.90	104,455	0.9361	97,780
40 Madison	33.72	33.97	41,794	0.9298	38,860
41 Manatee	273.52	276.10	339,694	0.9873	335,380
42 Marion	231.68	233.65	287,467	0.9489	272,777
43 Martin	0.00	0.00	0	1.0165	0
44 Monroe	0.00	0.00	0	1.0478	0
45 Nassau	0.00	0.00	0	0.9900	0
46 Okaloosa	163.72	165.16	203,201	0.9933	201,840
47 Okeechobee	268.81	271.67	334,244	0.9787	327,125
48 Orange	234.04	237.25	291,896	1.0076	294,114
49 Osceola	55.57	56.21	69,157	0.9890	68,396
50 Palm Beach	162.94	168.44	207,237	1.0413	215,796
51 Pasco	138.52	143.36	176,380	0.9833	173,434
52 Pinellas	235.78	238.81	293,815	0.9981	293,257
53 Polk	222.64	224.64	276,381	0.9687	267,730
54 Putnam	0.00	0.00	0	0.9593	0
55 St. Johns	155.32	156.62	192,694	1.0079	194,216
56 St. Lucie	125.82	127.02	156,277	1.0010	156,433
57 Santa Rosa	0.00	0.00	0	0.9740	0
58 Sarasota	0.00	0.00	0	1.0068	0
59 Seminole	0.00	0.00	0	0.9955	0
60 Sumter	0.00	0.00	0	0.9687	0
61 Suwannee	0.00	0.00	0	0.9365	0
62 Taylor	0.00	0.00	0	0.9301	0
63 Union	21.26	21.42	26,354	0.9595	25,287
64 Volusia	182.29	187.74	230,982	0.9665	223,244
65 Wakulla	0.00	0.00	0	0.9549	0
66 Walton	27.89	28.10	34,572	0.9825	33,967
67 Washington	0.00	0.00	0	0.9412	0
69 FAMU Lab School	0.00	0.00	0	0.9742	0
70 FAU - Palm Beach	0.00	0.00	0	1.0413	0
71 FAU - St. Lucie	0.00	0.00	0	1.0010	0
72 FSU Lab - Broward	0.00	0.00	0	1.0179	0
73 FSU Lab - Leon	0.00	0.00	0	0.9742	0
74 UF Lab School	0.00	0.00	0	0.9798	0
75 Virtual School	0.00	0.00	0	1.0000	0

State 5,053.50 5,176.89 6,369,283 6,312,500

2020-21 FEFP Final Conference Calculation
Safe Schools Allocation

District	Allocation	Crime	Allocation	2020-21	Allocation	Total
	Minimum	Index	Based on	Unweighted	Based on	Safe
	-1-	-2-	Crime	FTE	Unweighted	Schools
			Index		FTE	Allocation
			-3-	-4-	-5-	-6-
1 Alachua	250,000	9,758	918,351	29,537.56	1,122,403	2,290,754
2 Baker	250,000	383	36,045	4,865.94	184,902	470,947
3 Bay	250,000	6,734	633,755	24,606.30	935,019	1,818,774
4 Bradford	250,000	486	45,739	2,934.96	111,526	407,265
5 Brevard	250,000	14,968	1,408,678	73,689.43	2,800,138	4,458,816
6 Broward	250,000	58,658	5,520,460	268,588.65	10,206,150	15,976,610
7 Calhoun	250,000	142	13,364	2,101.52	79,856	343,220
8 Charlotte	250,000	2,454	230,952	15,621.03	593,586	1,074,538
9 Citrus	250,000	2,449	230,482	15,419.86	585,942	1,066,424
10 Clay	250,000	4,113	387,085	39,098.55	1,485,713	2,122,798
11 Collier	250,000	5,141	483,833	47,797.31	1,816,259	2,550,092
12 Columbia	250,000	2,107	198,295	10,188.64	387,160	835,455
13 Dade	250,000	100,541	9,462,181	344,920.54	13,106,700	22,818,881
14 DeSoto	250,000	879	82,725	4,875.49	185,265	517,990
15 Dixie	250,000	278	26,163	2,249.64	85,485	361,648
16 Duval	250,000	37,621	3,540,612	132,228.39	5,024,571	8,815,183
17 Escambia	250,000	11,361	1,069,214	39,828.23	1,513,440	2,832,654
18 Flagler	250,000	1,662	156,415	12,818.35	487,087	893,502
19 Franklin	250,000	288	27,104	1,247.82	47,416	324,520
20 Gadsden	250,000	850	79,996	4,754.00	180,648	510,644
21 Gilchrist	250,000	167	15,717	2,801.41	106,451	372,168
22 Glades	250,000	152	14,305	1,815.97	69,005	333,310
23 Gulf	250,000	188	17,693	1,856.00	70,527	338,220
24 Hamilton	250,000	347	32,657	1,554.55	59,072	341,729
25 Hardee	250,000	596	56,091	5,031.19	191,181	497,272
26 Hendry	250,000	1,038	97,689	8,643.97	328,464	676,153
27 Hernando	250,000	3,331	313,489	23,360.16	887,667	1,451,156
28 Highlands	250,000	2,708	254,857	12,145.74	461,528	966,385
29 Hillsborough	250,000	25,224	2,373,898	223,019.25	8,474,550	11,098,448
30 Holmes	250,000	247	23,246	3,095.04	117,609	390,855
31 Indian River	250,000	2,727	256,645	17,498.87	664,943	1,171,588
32 Jackson	250,000	1,098	103,336	6,021.69	228,819	582,155
33 Jefferson	250,000	355	33,410	774.03	29,413	312,823
34 Lafayette	250,000	61	5,741	1,185.21	45,037	300,778
35 Lake	250,000	7,789	733,044	45,546.73	1,730,739	2,713,783
36 Lee	250,000	12,929	1,216,783	96,061.63	3,650,264	5,117,047
37 Leon	250,000	13,026	1,225,912	33,925.35	1,289,136	2,765,048
38 Levy	250,000	1,386	130,440	5,456.34	207,336	587,776
39 Liberty	250,000	56	5,270	1,277.80	48,555	303,825
40 Madison	250,000	330	31,057	2,463.35	93,605	374,662
41 Manatee	250,000	9,117	858,025	50,268.49	1,910,162	3,018,187
42 Marion	250,000	8,903	837,885	43,770.28	1,663,235	2,751,120
43 Martin	250,000	2,534	238,482	18,924.40	719,112	1,207,594
44 Monroe	250,000	1,925	181,167	8,492.00	322,689	753,856
45 Nassau	250,000	1,486	139,851	12,620.13	479,555	869,406
46 Okaloosa	250,000	5,028	473,198	32,692.38	1,242,284	1,965,482
47 Okeechobee	250,000	1,381	129,970	6,673.41	253,584	633,554
48 Orange	250,000	48,567	4,570,770	209,400.11	7,957,034	12,777,804
49 Osceola	250,000	7,973	750,360	71,315.17	2,709,918	3,710,278
50 Palm Beach	250,000	40,781	3,838,008	194,621.41	7,395,455	11,483,463
51 Pasco	250,000	10,275	967,008	78,126.13	2,968,729	4,185,737
52 Pinellas	250,000	28,749	2,705,645	98,219.02	3,732,243	6,687,888
53 Polk	250,000	14,407	1,355,881	109,369.52	4,155,953	5,761,834
54 Putnam	250,000	2,055	193,402	10,555.71	401,108	844,510
55 St. Johns	250,000	3,362	316,407	44,624.06	1,695,678	2,262,085
56 St. Lucie	250,000	5,264	495,409	41,813.64	1,588,884	2,334,293
57 Santa Rosa	250,000	2,059	193,778	29,249.51	1,111,458	1,555,236
58 Sarasota	250,000	8,571	806,640	44,148.97	1,677,625	2,734,265
59 Seminole	250,000	9,914	933,033	67,675.62	2,571,619	3,754,652
60 Sumter	250,000	1,378	129,687	8,786.52	333,881	713,568
61 Suwannee	250,000	725	68,232	5,887.30	223,713	541,945
62 Taylor	250,000	722	67,949	2,655.34	100,901	418,850
63 Union	250,000	100	9,411	2,350.97	89,335	348,746
64 Volusia	250,000	15,189	1,429,477	62,589.26	2,378,341	4,057,818
65 Wakulla	250,000	584	54,962	5,124.93	194,743	499,705
66 Walton	250,000	1,183	111,335	10,570.88	401,685	763,020
67 Washington	250,000	306	28,799	3,472.80	131,964	410,763
69 FAMU Lab School	250,000	0	0	593.68	22,559	272,559
70 FAU - Palm Beach	250,000	0	0	1,277.07	48,528	298,528
71 FAU - St. Lucie	250,000	0	0	1,460.74	55,507	305,507
72 FSU Lab - Broward	250,000	0	0	711.68	27,043	277,043
73 FSU Lab - Leon	250,000	0	0	1,803.61	68,536	318,536
74 UF Lab School	250,000	0	0	1,217.71	46,272	296,272
75 Virtual School ¹	0	0	0	0.00	0	0
State	18,250,000	567,166	53,377,500	2,851,968.94	108,372,500	180,000,000

1. The Florida Virtual School does not receive Safe Schools Funding.

2020-21 FEFP Final Conference Calculation
 Exceptional Student Education Guaranteed Allocation - Page 1

District	2019-20	2019-20	2019-20	2019-20	2020-21	Change in FTE	Percentage Change	Basic ESE	2019-20	2020-21
	ESE Guaranteed Allocation	ESE Guarantee	FTE Programs 111, 112 & 113	Funds Per FTE	FTE Programs 111, 112 & 113			FTE as a Pct of Total FTE	Unweighted FTE All Programs	Unweighted FTE All Programs
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	11,930,560	11,930,560	7,094.09	1,681.76	7,159.58	65.49	0.92%	24.26%	29,244.58	29,537.56
2 Baker	1,375,778	1,375,778	748.34	1,838.44	742.31	(6.03)	-0.81%	15.35%	4,873.69	4,865.94
3 Bay	8,375,490	8,375,490	4,430.18	1,890.55	4,421.72	(8.46)	-0.19%	18.04%	24,557.11	24,606.30
4 Bradford	1,373,684	1,373,684	813.72	1,688.15	814.90	1.18	0.15%	27.76%	2,930.87	2,934.96
5 Brevard	29,627,312	29,627,312	16,409.12	1,805.54	16,458.28	49.16	0.30%	22.39%	73,272.02	73,689.43
6 Broward	102,893,795	102,893,795	46,920.39	2,192.94	48,301.85	1,381.46	2.94%	17.51%	268,012.92	268,588.65
7 Calhoun	803,709	803,709	440.69	1,823.75	437.16	(3.53)	-0.80%	20.85%	2,113.83	2,101.52
8 Charlotte	6,309,926	6,309,926	3,611.17	1,747.34	3,617.84	6.67	0.18%	23.19%	15,570.89	15,621.03
9 Citrus	7,325,488	7,325,488	2,603.43	2,813.78	2,621.28	17.85	0.69%	17.01%	15,303.47	15,419.86
10 Clay	14,406,954	14,406,954	9,988.40	1,442.37	10,144.74	156.34	1.57%	26.08%	38,299.59	39,098.55
11 Collier	22,932,813	22,932,813	7,974.89	2,875.63	8,031.83	56.94	0.71%	16.85%	47,322.41	47,797.31
12 Columbia	4,142,319	4,142,319	1,783.85	2,322.12	1,797.64	13.79	0.77%	17.68%	10,091.56	10,188.64
13 Dade	136,049,492	136,049,492	68,200.15	1,994.86	67,763.83	(436.32)	-0.64%	19.78%	344,789.93	344,920.54
14 DeSoto	2,054,690	2,054,690	739.48	2,778.56	739.17	(0.31)	-0.04%	15.12%	4,890.26	4,875.49
15 Dixie	786,650	786,650	512.22	1,535.77	517.53	5.31	1.04%	23.04%	2,223.36	2,249.64
16 Duval	50,672,811	50,672,811	25,989.39	1,949.75	26,225.10	235.71	0.91%	19.92%	130,447.37	132,228.39
17 Escambia	14,858,296	14,858,296	8,035.03	1,849.19	8,020.10	(14.93)	-0.19%	20.24%	39,705.83	39,828.23
18 Flagler	6,542,144	6,542,144	2,196.79	2,978.05	2,193.13	(3.66)	-0.17%	17.11%	12,842.38	12,818.35
19 Franklin	518,045	518,045	258.63	2,003.04	245.55	(13.08)	-5.06%	20.59%	1,256.14	1,247.82
20 Gadsden	1,607,922	1,607,922	762.99	2,107.40	751.74	(11.25)	-1.47%	15.85%	4,815.27	4,754.00
21 Gilchrist	1,077,529	1,077,529	591.69	1,821.10	607.33	15.64	2.64%	21.57%	2,743.19	2,801.41
22 Glades	626,345	626,345	376.61	1,663.11	380.19	3.58	0.95%	21.10%	1,784.47	1,815.97
23 Gulf	433,695	433,695	373.67	1,160.64	352.34	(21.33)	-5.71%	20.02%	1,866.72	1,856.00
24 Hamilton	493,602	493,602	180.07	2,741.17	181.25	1.18	0.66%	11.56%	1,558.35	1,554.55
25 Hardee	1,816,187	1,816,187	730.06	2,487.72	721.00	(9.06)	-1.24%	14.43%	5,060.47	5,031.19
26 Hendry	2,395,278	2,395,278	1,124.62	2,129.86	1,119.87	(4.75)	-0.42%	13.03%	8,631.30	8,643.97
27 Hernando	10,592,892	10,592,892	3,969.55	2,668.54	4,018.08	48.53	1.22%	17.21%	23,065.84	23,360.16
28 Highlands	4,276,355	4,276,355	2,143.42	1,995.11	2,133.85	(9.57)	-0.45%	17.65%	12,142.29	12,145.74
29 Hillsborough	83,413,571	83,413,571	41,270.31	2,021.15	41,878.28	607.97	1.47%	18.88%	218,593.02	223,019.25
30 Holmes	1,066,047	1,066,047	469.61	2,270.07	465.40	(4.21)	-0.90%	15.18%	3,093.85	3,095.04
31 Indian River	6,266,498	6,266,498	3,154.09	1,986.78	3,144.27	(9.82)	-0.31%	18.04%	17,481.85	17,498.87
32 Jackson	2,332,302	2,332,302	1,053.74	2,213.36	1,049.97	(3.77)	-0.36%	17.35%	6,075.03	6,021.69
33 Jefferson	447,872	447,872	179.01	2,501.94	177.06	(1.95)	-1.09%	23.36%	766.47	774.03
34 Lafayette	370,919	370,919	229.56	1,615.78	226.36	(3.20)	-1.39%	19.03%	1,206.61	1,185.21
35 Lake	16,123,384	16,123,384	7,636.49	2,111.36	7,778.45	141.96	1.86%	17.17%	44,486.78	45,546.73
36 Lee	38,759,684	38,759,684	14,542.94	2,665.19	14,734.64	191.70	1.32%	15.42%	94,315.64	96,061.63
37 Leon	18,168,579	18,168,579	6,266.23	2,899.44	6,289.59	23.36	0.37%	18.52%	33,832.94	33,925.35
38 Levy	2,060,117	2,060,117	1,175.23	1,752.95	1,182.05	6.82	0.58%	21.71%	5,414.04	5,456.34
39 Liberty	510,298	510,298	257.42	1,982.36	256.97	(0.45)	-0.17%	19.86%	1,295.88	1,277.80
40 Madison	1,089,960	1,089,960	456.69	2,386.65	450.28	(6.41)	-1.40%	18.09%	2,524.09	2,463.35
41 Manatee	20,404,206	20,404,206	9,473.12	2,153.91	9,578.48	105.36	1.11%	19.12%	49,538.80	50,268.49
42 Marion	15,489,907	15,489,907	7,645.02	2,026.14	7,693.25	48.23	0.63%	17.68%	43,252.30	43,770.28
43 Martin	6,971,043	6,971,043	3,319.35	2,100.12	3,343.38	24.03	0.72%	17.68%	18,771.60	18,924.40
44 Monroe	3,392,890	3,392,890	1,830.50	1,853.53	1,850.33	19.83	1.08%	21.80%	8,397.29	8,492.00
45 Nassau	3,653,139	3,653,139	2,123.76	1,720.13	2,177.82	54.06	2.55%	17.26%	12,305.01	12,620.13
46 Okaloosa	13,949,671	13,949,671	5,976.02	2,334.27	6,046.17	70.15	1.17%	18.64%	32,060.72	32,692.38
47 Okeechobee	2,964,197	2,964,197	1,670.53	1,774.41	1,686.53	16.00	0.96%	25.31%	6,600.93	6,673.41
48 Orange	55,555,189	55,555,189	28,098.93	1,977.13	29,749.47	1,650.54	5.87%	13.56%	207,165.16	209,400.11
49 Osceola	20,915,889	20,915,889	9,980.76	2,095.62	10,256.98	276.22	2.77%	14.41%	69,264.62	71,315.17
50 Palm Beach	72,376,220	72,376,220	39,949.78	1,811.68	40,200.88	251.10	0.63%	20.73%	192,697.69	194,621.41
51 Pasco	30,843,052	30,843,052	13,931.46	2,213.91	14,131.37	199.91	1.43%	18.28%	76,193.41	78,126.13
52 Pinellas	44,989,113	44,989,113	20,766.58	2,166.42	20,607.10	(159.48)	-0.77%	21.10%	98,430.98	98,219.02
53 Polk	41,672,059	41,672,059	19,362.51	2,152.20	19,710.27	347.76	1.80%	18.10%	106,947.43	109,369.52
54 Putnam	3,572,737	3,572,737	2,485.55	1,437.40	2,462.40	(23.15)	-0.93%	23.44%	10,601.83	10,555.71
55 St. Johns	14,229,670	14,229,670	9,095.31	1,564.51	9,627.71	532.40	5.85%	21.23%	42,847.42	44,624.06
56 St. Lucie	17,923,618	17,923,618	6,008.97	2,982.81	6,089.19	80.22	1.34%	14.61%	41,119.17	41,813.64
57 Santa Rosa	10,924,952	10,924,952	4,857.35	2,249.16	4,938.48	81.13	1.67%	16.94%	28,671.32	29,249.51
58 Sarasota	23,201,607	23,201,607	9,743.42	2,381.26	9,800.61	57.19	0.59%	22.34%	43,607.40	44,148.97
59 Seminole	20,182,544	20,182,544	14,007.05	1,440.88	14,109.98	102.93	0.73%	20.86%	67,149.18	67,675.62
60 Sumter	3,994,709	3,994,709	1,610.81	2,479.94	1,674.46	63.65	3.95%	18.48%	8,714.66	8,786.52
61 Suwannee	1,490,101	1,490,101	1,077.63	1,382.76	1,075.49	(2.14)	-0.20%	18.25%	5,904.98	5,887.30
62 Taylor	1,106,538	1,106,538	537.24	2,059.67	536.22	(1.02)	-0.19%	20.23%	2,655.83	2,655.34
63 Union	693,064	693,064	474.61	1,460.28	478.62	4.01	0.84%	20.33%	2,334.12	2,350.97
64 Volusia	23,886,038	23,886,038	12,464.73	1,916.29	12,504.32	39.59	0.32%	20.06%	62,137.81	62,589.26
65 Wakulla	1,956,684	1,956,684	1,077.71	1,815.59	1,073.03	(4.68)	-0.43%	21.25%	5,072.14	5,124.93
66 Walton	3,439,526	3,439,526	1,451.94	2,368.92	1,484.99	33.05	2.28%	14.13%	10,273.03	10,570.88
67 Washington	828,686	828,686	758.38	1,092.71	771.81	13.43	1.77%	22.20%	3,416.54	3,472.80
69 FAMU Lab School	59,209	59,209	35.48	1,668.80	35.48	0.00	0.00%	5.98%	593.68	593.68
70 FAU - Palm Beach	134,159	134,159	69.97	1,917.38	72.95	2.98	4.26%	5.80%	1,207.02	1,277.07
71 FAU - St. Lucie	214,300	214,300	146.69	1,460.90	147.84	1.15	0.78%	10.11%	1,451.25	1,460.74
72 FSU Lab - Broward	174,287	174,287	150.25	1,159.98	151.19	0.94	0.63%	21.08%	712.66	711.68
73 FSU Lab - Leon	307,227	307,227	152.13	2,019.50	153.95	1.82	1.20%	8.54%	1,780.63	1,803.61
74 UF Lab School	429,517	429,517	173.93	2,469.48	173.93	0.00	0.00%	15.44%	1,126.71	1,217.71
75 Virtual School	756,054	756,054	507.57	1,489.56	548.33	40.76	8.03%	1.39%	36,633.04	38,208.33
State	1,079,590,794	1,079,590,794	526,709.00	2,050.82	533,095.52	6,386.52	1.21%	19.04%	2,858,138.67	2,890,177.27

2020-21 FEFP Final Conference Calculation
 Exceptional Student Education Guaranteed Allocation - Page 2

District	2019-20		2019-20 ESE Guaranteed Allocation	Projected Increase (Decrease) Programs 111, 112 & 113	Maximum Workload FTE		Workload FTE	Workload Adjustment	ESE Guaranteed Allocation
	Total FTE Change	Percent Change			Districts > 19.04% Prevalence	Districts < 19.04% Prevalence			
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	292.98	1.00%	11,930,560	65.49	70.94	0.00	65.49	134,308	12,064,868
2 Baker	(7.75)	-0.16%	1,375,778	(6.03)	0.00	178.13	(6.03)	(11,086)	1,364,692
3 Bay	49.19	0.20%	8,375,490	(8.46)	0.00	254.86	(8.46)	(15,994)	8,359,496
4 Bradford	4.09	0.14%	1,373,684	1.18	1.14	0.00	1.14	2,338	1,376,022
5 Brevard	417.41	0.57%	29,627,312	49.16	93.53	0.00	49.16	100,818	29,728,130
6 Broward	575.73	0.21%	102,893,795	1,381.46	0.00	4,218.89	1,381.46	2,833,126	105,726,921
7 Calhoun	(12.31)	-0.58%	803,709	(3.53)	0.00	0.00	(3.53)	(6,438)	797,271
8 Charlotte	50.14	0.32%	6,309,926	6.67	11.56	0.00	6.67	13,679	6,323,605
9 Citrus	116.39	0.76%	7,325,488	17.85	0.00	332.51	17.85	36,607	7,362,095
10 Clay	798.96	2.09%	14,406,954	156.34	208.76	0.00	156.34	320,625	14,727,579
11 Collier	474.90	1.00%	22,932,813	56.94	0.00	1,125.72	56.94	116,774	23,049,587
12 Columbia	97.08	0.96%	4,142,319	13.79	0.00	156.07	13.79	28,281	4,170,600
13 Dade	130.61	0.04%	136,049,492	(436.32)	27.28	0.00	(436.32)	(870,397)	135,179,095
14 DeSoto	(14.77)	-0.30%	2,054,690	(0.31)	0.00	188.81	(0.31)	(861)	2,053,829
15 Dixie	26.28	1.18%	786,650	5.31	6.04	0.00	5.31	10,890	797,540
16 Duval	1,781.02	1.37%	50,672,811	235.71	356.05	0.00	235.71	483,399	51,156,210
17 Escambia	122.40	0.31%	14,858,296	(14.93)	24.91	0.00	(14.93)	(27,608)	14,830,688
18 Flagler	(24.03)	-0.19%	6,542,144	(3.66)	0.00	243.82	(3.66)	(10,900)	6,531,244
19 Franklin	(8.32)	-0.66%	518,045	(13.08)	0.00	0.00	(13.08)	(26,200)	491,845
20 Gadsden	(61.27)	-1.27%	1,607,922	(11.25)	0.00	142.17	(11.25)	(23,708)	1,584,214
21 Gilchrist	58.22	2.12%	1,077,529	15.64	12.54	0.00	12.54	25,717	1,103,246
22 Glades	31.50	1.77%	626,345	3.58	6.67	0.00	3.58	7,342	633,687
23 Gulf	(10.72)	-0.57%	433,695	(21.33)	0.00	0.00	(21.33)	(24,756)	408,939
24 Hamilton	(3.80)	-0.24%	493,602	1.18	0.00	115.92	1.18	2,420	496,022
25 Hardee	(29.28)	-0.58%	1,816,187	(9.06)	0.00	227.88	(9.06)	(22,539)	1,793,648
26 Hendry	12.67	0.15%	2,395,278	(4.75)	0.00	521.19	(4.75)	(10,117)	2,385,161
27 Hernando	294.32	1.28%	10,592,892	48.53	0.00	478.22	48.53	99,526	10,692,418
28 Highlands	3.45	0.03%	4,276,355	(9.57)	0.00	169.13	(9.57)	(19,093)	4,257,262
29 Hillsborough	4,426.23	2.02%	83,413,571	607.97	0.00	1,192.56	607.97	1,246,837	84,660,408
30 Holmes	1.19	0.04%	1,066,047	(4.21)	0.00	119.69	(4.21)	(9,557)	1,056,490
31 Indian River	17.02	0.10%	6,266,498	(9.82)	0.00	177.69	(9.82)	(19,510)	6,246,988
32 Jackson	(53.34)	-0.88%	2,332,302	(3.77)	0.00	92.79	(3.77)	(8,344)	2,323,958
33 Jefferson	7.56	0.99%	447,872	(1.95)	1.77	0.00	(1.95)	(4,879)	442,993
34 Lafayette	(21.40)	-1.77%	370,919	(3.20)	0.00	0.00	(3.20)	(5,170)	365,749
35 Lake	1,059.95	2.38%	16,123,384	141.96	0.00	1,035.61	141.96	291,134	16,414,518
36 Lee	1,745.99	1.85%	38,759,684	191.70	0.00	3,747.19	191.70	393,142	39,152,826
37 Leon	92.41	0.27%	18,168,579	23.36	0.00	193.16	23.36	47,907	18,216,486
38 Levy	42.30	0.78%	2,060,117	6.82	9.17	0.00	6.82	13,987	2,074,104
39 Liberty	(18.08)	-1.40%	510,298	(0.45)	0.00	0.00	(0.45)	(892)	509,406
40 Madison	(60.74)	-2.41%	1,089,960	(6.41)	0.00	12.33	(6.41)	(15,298)	1,074,662
41 Manatee	729.69	1.47%	20,404,206	105.36	139.25	0.00	105.36	216,074	20,620,280
42 Marion	517.98	1.20%	15,489,907	48.23	0.00	688.84	48.23	98,911	15,588,818
43 Martin	152.80	0.81%	6,971,043	24.03	0.00	283.86	24.03	49,281	7,020,324
44 Monroe	94.71	1.13%	3,392,890	19.83	20.68	0.00	19.83	40,668	3,433,558
45 Nassau	315.12	2.56%	3,653,139	54.06	0.00	279.11	54.06	110,867	3,764,006
46 Okaloosa	631.66	1.97%	13,949,671	70.15	0.00	248.61	70.15	143,865	14,093,536
47 Okeechobee	72.48	1.10%	2,964,197	16.00	18.38	0.00	16.00	32,813	2,997,010
48 Orange	2,234.95	1.08%	55,555,189	1,650.54	0.00	11,770.85	1,650.54	3,384,960	58,940,149
49 Osceola	2,050.55	2.96%	20,915,889	276.22	0.00	3,597.65	276.22	566,478	21,482,367
50 Palm Beach	1,923.72	1.00%	72,376,220	251.10	399.50	0.00	251.10	514,961	72,891,181
51 Pasco	1,932.72	2.54%	30,843,052	199.91	0.00	943.76	199.91	409,979	31,253,031
52 Pinellas	(211.96)	-0.22%	44,989,113	(159.48)	0.00	0.00	(159.48)	(345,501)	44,643,612
53 Polk	2,422.09	2.26%	41,672,059	347.76	0.00	1,461.45	347.76	713,193	42,385,252
54 Putnam	(46.12)	-0.44%	3,572,737	(23.15)	0.00	0.00	(23.15)	(33,276)	3,539,461
55 St. Johns	1,776.64	4.15%	14,229,670	532.40	377.46	0.00	377.46	774,103	15,003,773
56 St. Lucie	694.47	1.69%	17,923,618	80.22	0.00	1,952.35	80.22	164,517	18,088,135
57 Santa Rosa	578.19	2.02%	10,924,952	81.13	0.00	711.76	81.13	166,383	11,091,335
58 Sarasota	541.57	1.24%	23,201,607	57.19	120.82	0.00	57.19	117,286	23,318,893
59 Seminole	526.44	0.78%	20,182,544	102.93	109.25	0.00	102.93	211,091	20,393,635
60 Sumter	71.86	0.82%	3,994,709	63.65	0.00	62.14	62.14	127,438	4,122,147
61 Suwannee	(17.68)	-0.30%	1,490,101	(2.14)	0.00	43.31	(2.14)	(2,959)	1,487,142
62 Taylor	(0.49)	-0.02%	1,106,538	(1.02)	0.00	0.00	(1.02)	(2,101)	1,104,437
63 Union	16.85	0.72%	693,064	4.01	3.42	0.00	3.42	7,014	700,078
64 Volusia	451.45	0.73%	23,886,038	39.59	90.99	0.00	39.59	81,192	23,967,230
65 Wakulla	52.79	1.04%	1,956,684	(4.68)	11.21	0.00	(4.68)	(8,497)	1,948,187
66 Walton	297.85	2.90%	3,439,526	33.05	0.00	560.76	33.05	67,780	3,507,306
67 Washington	56.26	1.65%	828,686	13.43	12.51	0.00	12.51	25,656	854,342
69 FAMU Lab School	0.00	0.00%	59,209	0.00	0.00	77.56	0.00	0	59,209
70 FAU - Palm Beach	70.05	5.80%	134,159	2.98	0.00	173.18	2.98	6,111	140,270
71 FAU - St. Lucie	9.49	0.65%	214,300	1.15	0.00	131.43	1.15	2,358	216,658
72 FSU Lab - Broward	(0.98)	-0.14%	174,287	0.94	0.00	0.00	0.00	0	174,287
73 FSU Lab - Leon	22.98	1.29%	307,227	1.82	0.00	191.28	1.82	3,732	310,959
74 UF Lab School	91.00	8.08%	429,517	0.00	0.00	57.92	0.00	0	429,517
75 Virtual School	1,575.29	4.30%	756,054	40.76	0.00	6,767.30	40.76	83,591	839,645
State	32,038.60		1,079,590,794	6,386.52	2,133.83	44,927.46	6,224.48	12,803,478	1,092,394,272

2020-21 FEFP Final Conference Calculation
Supplemental Academic Instruction (SAI)

District	2019-20 SAI Allocation	2019-20 Unweighted FTE	2019-20 Funds Per FTE	2020-21 Unweighted FTE	Change in FTE	Workload Adjustment	Supplemental Academic Instruction Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	8,326,105	29,244.58	284.71	29,537.56	292.98	74,414	8,400,519
2 Baker	1,784,615	4,873.69	366.17	4,865.94	(7.75)	(2,838)	1,781,777
3 Bay	6,984,352	24,557.11	284.41	24,606.30	49.19	12,494	6,996,846
4 Bradford	926,882	2,930.87	316.25	2,934.96	4.09	1,039	927,921
5 Brevard	20,128,600	73,272.02	274.71	73,689.43	417.41	106,018	20,234,618
6 Broward	59,333,125	268,012.92	221.38	268,588.65	575.73	146,230	59,479,355
7 Calhoun	476,796	2,113.83	225.56	2,101.52	(12.31)	(2,777)	474,019
8 Charlotte	3,455,533	15,570.89	221.92	15,621.03	50.14	12,735	3,468,268
9 Citrus	3,358,612	15,303.47	219.47	15,419.86	116.39	29,562	3,388,174
10 Clay	10,010,347	38,299.59	261.37	39,098.55	798.96	202,928	10,213,275
11 Collier	10,834,962	47,322.41	228.96	47,797.31	474.90	120,620	10,955,582
12 Columbia	3,850,621	10,091.56	381.57	10,188.64	97.08	24,657	3,875,278
13 Dade	115,731,416	344,789.93	335.66	344,920.54	130.61	33,174	115,764,590
14 DeSoto	1,918,617	4,890.26	392.33	4,875.49	(14.77)	(5,795)	1,912,822
15 Dixie	491,971	2,223.36	221.27	2,249.64	26.28	6,675	498,646
16 Duval	32,804,351	130,447.37	251.48	132,228.39	1,781.02	452,361	33,256,712
17 Escambia	10,623,737	39,705.83	267.56	39,828.23	122.40	31,088	10,654,825
18 Flagler	2,773,143	12,842.38	215.94	12,818.35	(24.03)	(5,189)	2,767,954
19 Franklin	278,117	1,256.14	221.41	1,247.82	(8.32)	(1,842)	276,275
20 Gadsden	1,389,266	4,815.27	288.51	4,754.00	(61.27)	(17,677)	1,371,589
21 Gilchrist	610,425	2,743.19	222.52	2,801.41	58.22	14,787	625,212
22 Glades	440,084	1,784.47	246.62	1,815.97	31.50	8,001	448,085
23 Gulf	376,862	1,866.72	201.88	1,856.00	(10.72)	(2,164)	374,698
24 Hamilton	335,388	1,558.35	215.22	1,554.55	(3.80)	(818)	334,570
25 Hardee	1,115,796	5,060.47	220.49	5,031.19	(29.28)	(6,456)	1,109,340
26 Hendry	2,227,163	8,631.30	258.03	8,643.97	12.67	3,218	2,230,381
27 Hernando	5,508,489	23,065.84	238.82	23,360.16	294.32	74,754	5,583,243
28 Highlands	2,434,160	12,142.29	200.47	12,145.74	3.45	876	2,435,036
29 Hillsborough	51,091,458	218,593.02	233.73	223,019.25	4,426.23	1,124,218	52,215,676
30 Holmes	673,477	3,093.85	217.68	3,095.04	1.19	302	673,779
31 Indian River	3,863,535	17,481.85	221.00	17,498.87	17.02	4,323	3,867,858
32 Jackson	1,221,954	6,075.03	201.14	6,021.69	(53.34)	(10,729)	1,211,225
33 Jefferson	319,667	766.47	417.06	774.03	7.56	1,920	321,587
34 Lafayette	209,832	1,206.61	173.90	1,185.21	(21.40)	(3,721)	206,111
35 Lake	10,300,966	44,486.78	231.55	45,546.73	1,059.95	269,217	10,570,183
36 Lee	22,540,005	94,315.64	238.98	96,061.63	1,745.99	443,464	22,983,469
37 Leon	9,781,564	33,832.94	289.11	33,925.35	92.41	23,471	9,805,035
38 Levy	1,252,926	5,414.04	231.42	5,456.34	42.30	10,744	1,263,670
39 Liberty	269,537	1,295.88	208.00	1,277.80	(18.08)	(3,761)	265,776
40 Madison	682,887	2,524.09	270.55	2,463.35	(60.74)	(16,433)	666,454
41 Manatee	12,485,230	49,538.80	252.03	50,268.49	729.69	185,334	12,670,564
42 Marion	13,131,159	43,252.30	303.59	43,770.28	517.98	131,562	13,262,721
43 Martin	4,112,973	18,771.60	219.11	18,924.40	152.80	38,810	4,151,783
44 Monroe	1,836,338	8,397.29	218.68	8,492.00	94.71	24,055	1,860,393
45 Nassau	2,720,155	12,305.01	221.06	12,620.13	315.12	80,037	2,800,192
46 Okaloosa	8,923,553	32,060.72	278.33	32,692.38	631.66	160,435	9,083,988
47 Okeechobee	2,119,108	6,600.93	321.03	6,673.41	72.48	18,409	2,137,517
48 Orange	48,735,292	207,165.16	235.25	209,400.11	2,234.95	567,655	49,302,947
49 Osceola	15,191,635	69,264.62	219.33	71,315.17	2,050.55	520,819	15,712,454
50 Palm Beach	43,096,118	192,697.69	223.65	194,621.41	1,923.72	488,606	43,584,724
51 Pasco	20,532,989	76,193.41	269.49	78,126.13	1,932.72	490,892	21,023,881
52 Pinellas	23,622,613	98,430.98	239.99	98,219.02	(211.96)	(50,868)	23,571,745
53 Polk	27,507,427	106,947.43	257.21	109,369.52	2,422.09	615,187	28,122,614
54 Putnam	3,119,268	10,601.83	294.22	10,555.71	(46.12)	(13,569)	3,105,699
55 St. Johns	8,477,887	42,847.42	197.86	44,624.06	1,776.64	451,249	8,929,136
56 St. Lucie	10,228,487	41,119.17	248.75	41,813.64	694.47	176,388	10,404,875
57 Santa Rosa	8,242,028	28,671.32	287.47	29,249.51	578.19	146,854	8,388,882
58 Sarasota	8,897,328	43,607.40	204.03	44,148.97	541.57	137,553	9,034,881
59 Seminole	16,110,183	67,149.18	239.92	67,675.62	526.44	133,710	16,243,893
60 Sumter	1,769,590	8,714.66	203.06	8,786.52	71.86	18,252	1,787,842
61 Suwannee	1,237,914	5,904.98	209.64	5,887.30	(17.68)	(3,706)	1,234,208
62 Taylor	583,234	2,655.83	219.61	2,655.34	(0.49)	(108)	583,126
63 Union	520,611	2,334.12	223.04	2,350.97	16.85	4,280	524,891
64 Volusia	16,856,868	62,137.81	271.28	62,589.26	451.45	114,664	16,971,532
65 Wakulla	947,791	5,072.14	186.86	5,124.93	52.79	13,408	961,199
66 Walton	2,084,682	10,273.03	202.93	10,570.88	297.85	75,651	2,160,333
67 Washington	980,448	3,416.54	286.97	3,472.80	56.26	14,289	994,737
69 FAMU Lab School	323,396	593.68	544.73	593.68	0.00	0	323,396
70 FAU - Palm Beach	314,013	1,207.02	260.16	1,277.07	70.05	17,792	331,805
71 FAU - St. Lucie	429,954	1,451.25	296.26	1,460.74	9.49	2,410	432,364
72 FSU Lab - Broward	148,675	712.66	208.62	711.68	(0.98)	(204)	148,471
73 FSU Lab - Leon	305,160	1,780.63	171.38	1,803.61	22.98	5,837	310,997
74 UF Lab School	293,439	1,126.71	260.44	1,217.71	91.00	23,113	316,552
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0

State 716,622,889 2,821,505.63 253.99 2,851,968.94 30,463.31 7,741,886 724,364,775

2020-21 FEFP Final Conference Calculation
Instructional Materials Allocation - Page 1

District	2019-20	2020-21	FTE	FTE	Prorated
	Unweighted FTE	Unweighted FTE	Growth	Growth x \$311.36	Maintenance Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,244.58	29,537.56	292.98	91,222	2,175,605
2 Baker	4,873.69	4,865.94	0.00	0	362,571
3 Bay	24,557.11	24,606.30	49.19	15,316	1,826,888
4 Bradford	2,930.87	2,934.96	4.09	1,273	218,038
5 Brevard	73,272.02	73,689.43	417.41	129,965	5,450,958
6 Broward	268,012.92	268,588.65	575.73	179,259	19,938,406
7 Calhoun	2,113.83	2,101.52	0.00	0	157,255
8 Charlotte	15,570.89	15,621.03	50.14	15,612	1,158,372
9 Citrus	15,303.47	15,419.86	116.39	36,239	1,138,478
10 Clay	38,299.59	39,098.55	798.96	248,764	2,849,239
11 Collier	47,322.41	47,797.31	474.90	147,865	3,520,477
12 Columbia	10,091.56	10,188.64	97.08	30,227	750,746
13 Dade	344,789.93	344,920.54	130.61	40,667	25,650,113
14 DeSoto	4,890.26	4,875.49	0.00	0	363,803
15 Dixie	2,223.36	2,249.64	26.28	8,183	165,403
16 Duval	130,447.37	132,228.39	1,781.02	554,538	9,704,430
17 Escambia	39,705.83	39,828.23	122.40	38,110	2,953,854
18 Flagler	12,842.38	12,818.35	0.00	0	955,389
19 Franklin	1,256.14	1,247.82	0.00	0	93,449
20 Gadsden	4,815.27	4,754.00	0.00	0	358,225
21 Gilchrist	2,743.19	2,801.41	58.22	18,127	204,075
22 Glades	1,784.47	1,815.97	31.50	9,808	132,753
23 Gulf	1,866.72	1,856.00	0.00	0	138,872
24 Hamilton	1,558.35	1,554.55	0.00	0	115,931
25 Hardee	5,060.47	5,031.19	0.00	0	376,466
26 Hendry	8,631.30	8,643.97	12.67	3,945	642,112
27 Hernando	23,065.84	23,360.16	294.32	91,639	1,715,948
28 Highlands	12,142.29	12,145.74	3.45	1,074	903,307
29 Hillsborough	218,593.02	223,019.25	4,426.23	1,378,151	16,261,889
30 Holmes	3,093.85	3,095.04	1.19	371	230,162
31 Indian River	17,481.85	17,498.87	17.02	5,299	1,300,535
32 Jackson	6,075.03	6,021.69	0.00	0	451,943
33 Jefferson	766.47	774.03	7.56	2,354	57,020
34 Lafayette	1,206.61	1,185.21	0.00	0	89,764
35 Lake	44,486.78	45,546.73	1,059.95	330,026	3,309,525
36 Lee	94,315.64	96,061.63	1,745.99	543,631	7,016,466
37 Leon	33,832.94	33,925.35	92.41	28,773	2,516,949
38 Levy	5,414.04	5,456.34	42.30	13,171	402,769
39 Liberty	1,295.88	1,277.80	0.00	0	96,405
40 Madison	2,524.09	2,463.35	0.00	0	187,776
41 Manatee	49,538.80	50,268.49	729.69	227,196	3,685,362
42 Marion	43,252.30	43,770.28	517.98	161,278	3,217,688
43 Martin	18,771.60	18,924.40	152.80	47,576	1,396,484
44 Monroe	8,397.29	8,492.00	94.71	29,489	624,703
45 Nassau	12,305.01	12,620.13	315.12	98,116	915,412
46 Okaloosa	32,060.72	32,692.38	631.66	196,674	2,385,108
47 Okeechobee	6,600.93	6,673.41	72.48	22,567	491,066
48 Orange	207,165.16	209,400.11	2,234.95	695,874	15,411,731
49 Osceola	69,264.62	71,315.17	2,050.55	638,459	5,152,834
50 Palm Beach	192,697.69	194,621.41	1,923.72	598,969	14,335,446
51 Pasco	76,193.41	78,126.13	1,932.72	601,772	5,668,291
52 Pinellas	98,430.98	98,219.02	0.00	0	7,322,620
53 Polk	106,947.43	109,369.52	2,422.09	754,142	7,956,188
54 Putnam	10,601.83	10,555.71	0.00	0	788,707
55 St. Johns	42,847.42	44,624.06	1,776.64	553,175	3,187,568
56 St. Lucie	41,119.17	41,813.64	694.47	216,230	3,058,997
57 Santa Rosa	28,671.32	29,249.51	578.19	180,025	2,132,959
58 Sarasota	43,607.40	44,148.97	541.57	168,623	3,244,105
59 Seminole	67,149.18	67,675.62	526.44	163,912	4,995,459
60 Sumter	8,714.66	8,786.52	71.86	22,374	648,314
61 Suwannee	5,904.98	5,887.30	0.00	0	439,292
62 Taylor	2,655.83	2,655.34	0.00	0	197,576
63 Union	2,334.12	2,350.97	16.85	5,246	173,643
64 Volusia	62,137.81	62,589.26	451.45	140,563	4,622,646
65 Wakulla	5,072.14	5,124.93	52.79	16,437	377,334
66 Walton	10,273.03	10,570.88	297.85	92,739	764,246
67 Washington	3,416.54	3,472.80	56.26	17,517	254,168
69 FAMU Lab School	593.68	593.68	0.00	0	44,166
70 FAU - Palm Beach	1,207.02	1,277.07	70.05	21,811	89,794
71 FAU - St. Lucie	1,451.25	1,460.74	9.49	2,955	107,964
72 FSU Lab - Broward	712.66	711.68	0.00	0	53,017
73 FSU Lab - Leon	1,780.63	1,803.61	22.98	7,155	132,467
74 UF Lab School	1,126.71	1,217.71	91.00	28,334	83,820
75 Virtual School	36,633.04	38,208.33	1,575.29	490,482	2,725,258
State	2,858,138.67	2,890,177.27	32,641.64	10,163,299	212,626,799

2020-21 FEFP Final Conference Calculation
Instructional Materials Allocation - Page 2

District	Dual Enrollment FTE	Dual Enrollment Allocation	ESE FTE	ESE Apps Allocation	Total Instructional Materials Allocation	Library Media Materials Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	354.22	127,414	4,228.57	30,807	2,425,048	129,838	35,489	2,259,721
2 Baker	41.18	14,813	725.83	5,288	382,672	20,488	5,600	356,584
3 Bay	224.97	80,922	4,772.54	34,770	1,957,896	104,826	28,652	1,824,418
4 Bradford	32.19	11,579	774.23	5,641	236,531	12,664	3,461	220,406
5 Brevard	1,294.52	465,641	14,085.38	102,617	6,149,181	329,228	89,989	5,729,964
6 Broward	2,561.23	921,279	42,006.85	306,036	21,344,980	1,142,814	312,369	19,889,797
7 Calhoun	33.50	12,050	450.97	3,285	172,590	9,241	2,526	160,823
8 Charlotte	338.64	121,809	3,409.46	24,839	1,320,632	70,707	19,327	1,230,598
9 Citrus	148.89	53,556	2,211.28	16,110	1,244,383	66,625	18,211	1,159,547
10 Clay	459.78	165,384	8,611.58	62,739	3,326,126	178,081	48,676	3,099,369
11 Collier	805.05	289,578	7,017.94	51,128	4,009,048	214,645	58,670	3,735,733
12 Columbia	105.66	38,006	1,783.20	12,991	831,970	44,544	12,175	775,251
13 Dade	2,521.95	907,150	42,630.05	310,576	26,908,506	1,440,686	393,787	25,074,033
14 DeSoto	71.67	25,780	714.45	5,205	394,788	21,137	5,777	367,874
15 Dixie	23.86	8,583	522.91	3,810	185,979	9,957	2,722	173,300
16 Duval	1,108.41	398,697	22,952.90	167,221	10,824,886	579,566	158,415	10,086,905
17 Escambia	249.43	89,720	6,581.61	47,950	3,129,634	167,561	45,800	2,916,273
18 Flagler	348.85	125,482	2,128.95	15,510	1,096,381	58,700	16,045	1,021,636
19 Franklin	8.75	3,147	250.01	1,821	98,417	5,269	1,440	91,708
20 Gadsden	32.45	11,672	793.62	5,782	375,679	20,114	5,498	350,067
21 Gilchrist	47.14	16,956	582.30	4,242	243,400	13,032	3,562	226,806
22 Glades	11.72	4,216	382.24	2,785	149,562	8,008	2,189	139,365
23 Gulf	15.13	5,442	367.93	2,681	146,995	7,870	2,151	136,974
24 Hamilton	5.38	1,935	186.10	1,356	119,222	6,383	1,745	111,094
25 Hardee	61.20	22,014	674.40	4,913	403,393	21,598	5,903	375,892
26 Hendry	139.91	50,326	1,080.79	7,874	704,257	37,706	10,306	656,245
27 Hernando	251.93	90,620	3,800.73	27,690	1,925,897	103,113	28,184	1,794,600
28 Highlands	170.07	61,175	1,887.62	13,752	979,308	52,432	14,331	912,545
29 Hillsborough	1,398.61	503,083	34,339.10	250,173	18,393,296	984,780	269,173	17,139,343
30 Holmes	46.97	16,895	462.60	3,370	250,798	13,428	3,670	233,700
31 Indian River	188.86	67,933	2,895.33	21,094	1,394,861	74,681	20,413	1,299,767
32 Jackson	74.09	26,650	1,060.84	7,729	486,322	26,038	7,117	453,167
33 Jefferson	5.69	2,047	175.28	1,277	62,698	3,357	918	58,423
34 Lafayette	43.90	15,791	210.41	1,533	107,088	5,734	1,567	99,787
35 Lake	566.06	203,613	7,836.87	57,095	3,900,259	208,821	57,078	3,634,360
36 Lee	888.28	319,516	11,875.72	86,519	7,966,132	426,508	116,579	7,423,045
37 Leon	184.94	66,523	5,607.98	40,856	2,653,101	142,047	38,826	2,472,228
38 Levy	67.25	24,190	1,020.97	7,438	447,568	23,963	6,550	417,055
39 Liberty	16.43	5,910	285.40	2,079	104,394	5,589	1,528	97,277
40 Madison	38.03	13,680	421.21	3,069	204,525	10,950	2,993	190,582
41 Manatee	486.44	174,973	8,430.93	61,423	4,148,954	222,136	60,717	3,866,101
42 Marion	311.01	111,871	7,003.82	51,026	3,541,863	189,632	51,833	3,300,398
43 Martin	548.47	197,286	2,983.65	21,737	1,663,083	89,042	24,338	1,549,703
44 Monroe	51.21	18,420	1,646.56	11,996	684,608	36,654	10,019	637,935
45 Nassau	137.75	49,549	2,058.15	14,994	1,078,071	57,720	15,777	1,004,574
46 Okaloosa	320.51	115,288	5,740.49	41,822	2,738,892	146,641	40,082	2,552,169
47 Okeechobee	66.42	23,891	1,549.17	11,286	548,810	29,383	8,031	511,396
48 Orange	2,723.77	979,745	24,353.76	177,426	17,264,776	924,359	252,658	16,087,759
49 Osceola	857.18	308,329	9,339.77	68,044	6,167,666	330,218	90,260	5,747,188
50 Palm Beach	812.38	292,215	32,138.63	234,142	15,460,772	827,772	226,258	14,406,742
51 Pasco	775.86	279,078	12,972.36	94,509	6,643,650	355,702	97,225	6,190,723
52 Pinellas	1,180.52	424,635	14,833.21	108,066	7,855,321	420,575	114,957	7,319,789
53 Polk	1,532.26	551,157	16,449.42	119,840	9,381,327	502,278	137,289	8,741,760
54 Putnam	100.95	36,312	2,269.24	16,532	841,551	45,057	12,316	784,178
55 St. Johns	329.23	118,425	7,740.15	56,390	3,915,558	209,640	57,301	3,648,617
56 St. Lucie	650.65	234,040	5,618.75	40,935	3,550,202	190,078	51,955	3,308,169
57 Santa Rosa	528.50	190,102	4,367.95	31,822	2,534,908	135,719	37,097	2,362,092
58 Sarasota	728.97	262,212	7,494.34	54,599	3,729,539	199,680	54,579	3,475,280
59 Seminole	339.25	122,029	10,467.16	76,257	5,357,657	286,850	78,406	4,992,401
60 Sumter	95.93	34,506	1,458.35	10,625	715,819	38,325	10,475	667,019
61 Suwannee	51.26	18,438	996.94	7,263	464,993	24,896	6,805	433,292
62 Taylor	30.31	10,903	525.80	3,831	212,310	11,367	3,107	197,836
63 Union	20.94	7,532	437.78	3,189	189,610	10,152	2,775	176,683
64 Volusia	659.09	237,076	11,565.34	84,258	5,084,543	272,227	74,409	4,737,907
65 Wakulla	95.90	34,495	1,075.23	7,833	436,099	23,349	6,382	406,368
66 Walton	276.49	99,454	1,373.00	10,003	966,442	51,743	14,143	900,556
67 Washington	65.30	23,489	774.14	5,640	300,814	16,106	4,402	280,306
69 FAMU Lab School	9.00	3,237	28.19	205	47,608	2,549	697	44,362
70 FAU - Palm Beach	524.24	188,570	72.95	531	300,706	16,100	4,401	280,205
71 FAU - St. Lucie	0.00	0	150.84	1,099	112,018	5,997	1,639	104,382
72 FSU Lab - Broward	0.01	4	88.44	644	53,665	2,873	785	50,007
73 FSU Lab - Leon	46.84	16,848	100.55	733	157,203	8,417	2,301	146,485
74 UF Lab School	20.45	7,356	98.96	721	120,231	6,437	1,759	112,035
75 Virtual School	78.64	28,287	361.56	2,634	3,246,661	0	0	3,246,661

Slate 29,442.52 10,590,529 438,371.73 3,193,706 236,574,333 12,492,403 3,414,590 220,667,340

2020-21 FEFP Final Conference Calculation
Student Transportation Allocation

District	Adjusted ESE Allocation Factor	ESE Transportation Allocation	Adjusted Base Allocation Factor	Base Transportation Allocation	Total Transportation Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	661.95	580,530	7,474.10	3,309,013	3,889,543
2 Baker	123.04	107,906	2,762.75	1,223,154	1,331,060
3 Bay	709.87	622,556	6,330.04	2,802,502	3,425,058
4 Bradford	103.02	90,349	1,257.34	556,663	647,012
5 Brevard	1,505.40	1,320,236	22,315.86	9,879,914	11,200,150
6 Broward	3,338.47	2,927,838	68,586.87	30,365,507	33,293,345
7 Calhoun	49.48	43,394	882.09	390,528	433,922
8 Charlotte	979.72	859,214	5,614.02	2,485,498	3,344,712
9 Citrus	276.82	242,771	8,215.28	3,637,156	3,879,927
10 Clay	1,798.01	1,576,855	13,357.36	5,913,712	7,490,567
11 Collier	908.12	796,421	15,573.78	6,894,989	7,691,410
12 Columbia	341.24	299,267	4,053.78	1,794,732	2,093,999
13 Dade	3,486.24	3,057,432	35,570.54	15,748,167	18,805,599
14 DeSoto	185.76	162,912	1,422.23	629,665	792,577
15 Dixie	23.33	20,460	1,064.51	471,291	491,751
16 Duval	4,925.76	4,319,892	36,122.92	15,992,723	20,312,615
17 Escambia	1,367.88	1,199,631	16,037.66	7,100,363	8,299,994
18 Flagler	363.48	318,772	5,134.17	2,273,054	2,591,826
19 Franklin	0.00	0	661.25	292,756	292,756
20 Gadsden	283.25	248,410	2,610.28	1,155,651	1,404,061
21 Gilchrist	16.10	14,120	1,082.02	479,043	493,163
22 Glades	1.71	1,500	580.21	256,877	258,377
23 Gulf	42.53	37,299	645.58	285,818	323,117
24 Hamilton	19.89	17,444	950.97	421,023	438,467
25 Hardee	90.36	79,246	2,323.22	1,028,561	1,107,807
26 Hendry	207.58	182,048	3,035.20	1,343,776	1,525,824
27 Hernando	185.03	162,271	11,763.53	5,208,075	5,370,346
28 Highlands	528.63	463,609	4,663.95	2,064,873	2,528,482
29 Hillsborough	5,700.12	4,999,005	63,685.63	28,195,578	33,194,583
30 Holmes	6.87	6,025	1,578.67	698,926	704,951
31 Indian River	433.24	379,951	5,551.54	2,457,837	2,837,788
32 Jackson	308.46	270,519	2,690.99	1,191,384	1,461,903
33 Jefferson	15.20	13,330	584.92	258,962	272,292
34 Lafayette	0.00	0	427.11	189,095	189,095
35 Lake	1,805.61	1,583,520	16,758.93	7,419,691	9,003,211
36 Lee	3,628.10	3,181,844	48,246.58	21,360,238	24,542,082
37 Leon	350.87	307,713	9,362.04	4,144,862	4,452,575
38 Levy	191.59	168,024	2,521.36	1,116,283	1,284,307
39 Liberty	47.20	41,394	461.33	204,245	245,639
40 Madison	33.91	29,739	1,076.53	476,613	506,352
41 Manatee	662.92	581,381	14,904.67	6,598,754	7,180,135
42 Marion	2,210.50	1,938,609	19,373.60	8,577,286	10,515,895
43 Martin	248.14	217,619	5,769.11	2,554,162	2,771,781
44 Monroe	187.76	164,666	2,034.19	900,598	1,065,264
45 Nassau	390.94	342,854	6,577.88	2,912,229	3,255,083
46 Okaloosa	1,373.53	1,204,586	12,535.55	5,549,872	6,754,458
47 Okeechobee	212.89	186,705	3,238.80	1,433,916	1,620,621
48 Orange	3,151.29	2,763,681	62,778.40	27,793,920	30,557,601
49 Osceola	2,071.01	1,816,276	21,486.25	9,512,621	11,328,897
50 Palm Beach	6,451.06	5,657,580	52,033.66	23,036,894	28,694,474
51 Pasco	2,767.40	2,427,010	34,270.43	15,172,569	17,599,579
52 Pinellas	3,181.49	2,790,167	24,480.50	10,838,267	13,628,434
53 Polk	3,922.94	3,440,418	47,436.25	21,001,480	24,441,898
54 Putnam	355.95	312,168	4,935.78	2,185,221	2,497,389
55 St. Johns	1,094.32	959,719	20,863.64	9,236,972	10,196,691
56 St. Lucie	1,789.60	1,569,479	19,942.54	8,829,173	10,398,652
57 Santa Rosa	1,083.15	949,923	14,026.25	6,209,850	7,159,773
58 Sarasota	930.10	815,698	13,881.61	6,145,814	6,961,512
59 Seminole	462.14	405,297	24,769.36	10,966,154	11,371,451
60 Sumter	180.45	158,255	2,415.06	1,069,221	1,227,476
61 Suwannee	163.92	143,758	2,853.93	1,263,522	1,407,280
62 Taylor	100.45	88,095	1,419.07	628,266	716,361
63 Union	16.37	14,356	1,013.13	448,544	462,900
64 Volusia	1,149.94	1,008,497	21,704.74	9,609,353	10,617,850
65 Wakulla	160.05	140,364	3,367.06	1,490,701	1,631,065
66 Walton	347.00	304,319	4,990.82	2,209,589	2,513,908
67 Washington	87.76	76,966	1,943.38	860,394	937,360
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU - Palm Beach	0.00	0	0.00	0	0
71 FAU - St. Lucie	0.00	0	0.00	0	0
72 FSU Lab - Broward	0.00	0	0.00	0	0
73 FSU Lab - Leon	0.00	0	0.00	0	0
74 UF Lab School	0.00	0	0.00	0	0
75 Virtual School	0.00	0	0.00	0	0
State	69,796.91	61,211,893	878,082.80	388,754,140	449,966,033

2020-21 FEFP Final Conference Calculation
Teachers Classroom Supply Assistance Program

District	2020-21 Appropriated Unweighted FTE	Teachers Classroom Supply Assistance
	-1-	-2-
1 Alachua	29,537.56	560,758
2 Baker	4,865.94	92,378
3 Bay	24,606.30	467,140
4 Bradford	2,934.96	55,719
5 Brevard	73,689.43	1,398,961
6 Broward	268,588.65	5,099,037
7 Calhoun	2,101.52	39,896
8 Charlotte	15,621.03	296,558
9 Citrus	15,419.86	292,739
10 Clay	39,098.55	742,269
11 Collier	47,797.31	907,411
12 Columbia	10,188.64	193,427
13 Dade	344,920.54	6,548,165
14 DeSoto	4,875.49	92,559
15 Dixie	2,249.64	42,708
16 Duval	132,228.39	2,510,298
17 Escambia	39,828.23	756,121
18 Flagler	12,818.35	243,351
19 Franklin	1,247.82	23,689
20 Gadsden	4,754.00	90,253
21 Gilchrist	2,801.41	53,184
22 Glades	1,815.97	34,475
23 Gulf	1,856.00	35,235
24 Hamilton	1,554.55	29,512
25 Hardee	5,031.19	95,515
26 Hendry	8,643.97	164,102
27 Hernando	23,360.16	443,482
28 Highlands	12,145.74	230,582
29 Hillsborough	223,019.25	4,233,922
30 Holmes	3,095.04	58,758
31 Indian River	17,498.87	332,208
32 Jackson	6,021.69	114,319
33 Jefferson	774.03	14,695
34 Lafayette	1,185.21	22,501
35 Lake	45,546.73	864,685
36 Lee	96,061.63	1,823,688
37 Leon	33,925.35	644,058
38 Levy	5,456.34	103,586
39 Liberty	1,277.80	24,258
40 Madison	2,463.35	46,766
41 Manatee	50,268.49	954,325
42 Marion	43,770.28	830,959
43 Martin	18,924.40	359,271
44 Monroe	8,492.00	161,217
45 Nassau	12,620.13	239,588
46 Okaloosa	32,692.38	620,650
47 Okeechobee	6,673.41	126,692
48 Orange	209,400.11	3,975,369
49 Osceola	71,315.17	1,353,887
50 Palm Beach	194,621.41	3,694,802
51 Pasco	78,126.13	1,483,190
52 Pinellas	98,219.02	1,864,645
53 Polk	109,369.52	2,076,332
54 Putnam	10,555.71	200,395
55 St. Johns	44,624.06	847,168
56 St. Lucie	41,813.64	793,814
57 Santa Rosa	29,249.51	555,289
58 Sarasota	44,148.97	838,149
59 Seminole	67,675.62	1,284,792
60 Sumter	8,786.52	166,808
61 Suwannee	5,887.30	111,768
62 Taylor	2,655.34	50,410
63 Union	2,350.97	44,632
64 Volusia	62,589.26	1,188,230
65 Wakulla	5,124.93	97,295
66 Walton	10,570.88	200,683
67 Washington	3,472.80	65,930
69 FAMU Lab School	593.68	11,271
70 FAU - Palm Beach	1,277.07	24,245
71 FAU - St. Lucie	1,460.74	27,731
72 FSU Lab - Broward	711.68	13,511
73 FSU Lab - Leon	1,803.61	34,241
74 UF Lab School	1,217.71	23,118
75 Virtual School	0.00	0

State 2,851,968.94 54,143,375

2020-21 FEFP Final Conference Calculation
Reading Allocation

District	Minimum Reading Allocation	FEFP Base Funding	Reading Base Allocation	Total Reading Allocation
	-1-	-2-	-3-	-4-
1 Alachua	115,000	135,818,134	1,198,092	1,313,092
2 Baker	115,000	22,064,296	194,636	309,636
3 Bay	115,000	118,232,806	1,042,967	1,157,967
4 Bradford	115,000	13,273,007	117,085	232,085
5 Brevard	115,000	347,183,472	3,062,608	3,177,608
6 Broward	115,000	1,303,445,290	11,498,076	11,613,076
7 Calhoun	115,000	9,286,769	81,921	196,921
8 Charlotte	115,000	73,182,382	645,563	760,563
9 Citrus	115,000	68,331,282	602,770	717,770
10 Clay	115,000	183,394,044	1,617,773	1,732,773
11 Collier	115,000	243,415,159	2,147,237	2,262,237
12 Columbia	115,000	44,680,092	394,136	509,136
13 Dade	115,000	1,668,110,492	14,714,895	14,829,895
14 DeSoto	115,000	21,767,550	192,018	307,018
15 Dixie	115,000	9,769,443	86,179	201,179
16 Duval	115,000	630,302,006	5,560,080	5,675,080
17 Escambia	115,000	183,936,532	1,622,558	1,737,558
18 Flagler	115,000	56,985,880	502,689	617,689
19 Franklin	115,000	5,485,267	48,387	163,387
20 Gadsden	115,000	21,437,213	189,104	304,104
21 Gilchrist	115,000	12,995,921	114,641	229,641
22 Glades	115,000	8,241,683	72,702	187,702
23 Gulf	115,000	8,394,433	74,050	189,050
24 Hamilton	115,000	6,719,537	59,275	174,275
25 Hardee	115,000	22,244,276	196,223	311,223
26 Hendry	115,000	40,177,647	354,419	469,419
27 Hernando	115,000	105,724,646	932,628	1,047,628
28 Highlands	115,000	53,589,081	472,725	587,725
29 Hillsborough	115,000	1,064,336,450	9,388,826	9,503,826
30 Holmes	115,000	13,284,127	117,183	232,183
31 Indian River	115,000	82,663,615	729,200	844,200
32 Jackson	115,000	26,730,015	235,793	350,793
33 Jefferson	115,000	3,487,357	30,763	145,763
34 Lafayette	115,000	5,169,285	45,600	160,600
35 Lake	115,000	212,083,098	1,870,848	1,985,848
36 Lee	115,000	462,333,748	4,078,382	4,193,382
37 Leon	115,000	156,291,963	1,378,698	1,493,698
38 Levy	115,000	24,509,049	216,202	331,202
39 Liberty	115,000	5,851,514	51,618	166,618
40 Madison	115,000	10,473,005	92,385	207,385
41 Manatee	115,000	233,228,016	2,057,373	2,172,373
42 Marion	115,000	199,789,746	1,762,404	1,877,404
43 Martin	115,000	92,901,007	819,507	934,507
44 Monroe	115,000	42,065,102	371,069	486,069
45 Nassau	115,000	58,482,440	515,891	630,891
46 Okaloosa	115,000	153,895,829	1,357,561	1,472,561
47 Okeechobee	115,000	30,164,838	266,093	381,093
48 Orange	115,000	1,030,110,919	9,086,912	9,201,912
49 Osceola	115,000	333,467,640	2,941,617	3,056,617
50 Palm Beach	115,000	987,336,794	8,709,589	8,824,589
51 Pasco	115,000	366,673,649	3,234,537	3,349,537
52 Pinellas	115,000	469,643,919	4,142,868	4,257,868
53 Polk	115,000	496,889,370	4,383,208	4,498,208
54 Putnam	115,000	46,853,164	413,306	528,306
55 St. Johns	115,000	217,684,312	1,920,258	2,035,258
56 St. Lucie	115,000	195,058,936	1,720,672	1,835,672
57 Santa Rosa	115,000	135,143,141	1,192,138	1,307,138
58 Sarasota	115,000	216,289,896	1,907,957	2,022,957
59 Seminole	115,000	318,689,560	2,811,255	2,926,255
60 Sumter	115,000	39,520,954	348,626	463,626
61 Suwannee	115,000	25,423,733	224,270	339,270
62 Taylor	115,000	11,854,005	104,568	219,568
63 Union	115,000	10,443,232	92,123	207,123
64 Volusia	115,000	286,488,334	2,527,198	2,642,198
65 Wakulla	115,000	22,990,890	202,809	317,809
66 Walton	115,000	48,236,240	425,506	540,506
67 Washington	115,000	15,773,952	139,147	254,147
69 FAMU Lab School	115,000	2,598,974	22,926	137,926
70 FAU - Palm Beach	115,000	5,921,286	52,233	167,233
71 FAU - St. Lucie	115,000	6,703,115	59,130	174,130
72 FSU Lab - Broward	115,000	3,385,895	29,868	144,868
73 FSU Lab - Leon	115,000	8,038,254	70,908	185,908
74 UF Lab School	115,000	5,404,439	47,674	162,674
75 Virtual School	115,000	169,800,923	1,497,864	1,612,864

State 8,510,000 13,772,354,070 121,490,000 130,000,000

2020-21 FEFP Final Conference Calculation
Virtual Education Contribution - Page 1

District	Base FEFP Funding	State-Funded Discretionary Contribution	0.748 Mills Discretionary Local Effort	0.748 Mills Compression	Reading Allocation	Instructional Materials	Teacher Salary Increase Allocation	Total Funds	Total Unweighted FTE	Total Funds per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	135,818,134	0	12,961,493	4,139,689	1,313,092	2,425,048	4,930,825	161,588,281	29,537.56	5,470.60
2 Baker	22,064,296	0	813,509	2,003,697	309,636	382,672	801,036	26,374,846	4,865.94	5,420.30
3 Bay	118,232,806	0	13,105,944	1,140,010	1,157,967	1,957,896	4,292,396	139,887,019	24,606.30	5,685.01
4 Bradford	13,273,007	0	792,504	906,727	232,085	236,531	481,871	15,922,725	2,934.96	5,255.19
5 Brevard	347,183,472	0	34,463,102	8,200,160	3,177,608	6,149,181	12,604,362	411,777,885	73,689.43	5,888.02
6 Broward	1,303,445,290	0	163,838,749	0	11,613,076	21,344,980	47,321,078	1,547,563,173	268,588.65	5,761.83
7 Calhoun	9,286,769	0	314,302	902,393	196,921	172,590	337,153	11,210,128	2,101.52	5,334.30
8 Charlotte	73,182,382	0	14,749,897	0	760,563	1,320,632	2,656,858	92,670,332	15,621.03	5,932.41
9 Citrus	68,331,282	0	8,386,391	541,083	717,770	1,244,383	2,480,741	81,701,650	15,419.86	5,298.47
10 Clay	183,334,044	0	9,606,768	13,029,592	1,732,773	3,326,126	6,658,050	217,747,353	39,098.55	5,569.19
11 Collier	243,415,159	0	74,502,439	0	2,262,237	4,009,048	8,837,093	333,025,976	47,797.31	6,967.46
12 Columbia	44,680,092	0	2,384,843	3,513,960	509,136	831,970	1,622,094	53,542,095	10,188.64	5,255.08
13 Dade	1,668,110,492	0	255,921,175	0	14,829,895	26,908,506	60,560,108	2,026,330,176	344,920.54	5,874.77
14 DeSoto	21,767,550	0	1,526,680	1,296,052	307,018	394,788	790,263	26,082,351	4,875.49	5,349.69
15 Dixie	9,769,443	0	427,798	874,660	201,179	185,979	354,676	11,813,735	2,249.64	5,251.39
16 Duval	630,302,006	0	57,595,997	18,958,907	5,675,080	10,824,886	22,882,871	746,239,747	132,228.39	5,643.57
17 Escambia	183,936,532	0	15,531,156	7,527,934	1,737,558	3,129,634	6,677,745	218,540,559	39,828.23	5,487.08
18 Flagler	56,985,880	0	7,895,429	0	617,689	1,096,381	2,068,850	68,664,229	12,818.35	5,356.71
19 Franklin	5,485,267	0	1,654,164	0	163,387	98,417	199,141	7,600,376	1,247.82	6,090.92
20 Gadsden	21,437,213	0	1,194,908	1,557,458	304,104	375,679	778,270	25,647,632	4,754.00	5,394.96
21 Gilchrist	12,995,921	0	625,023	996,882	229,641	243,400	471,812	15,562,679	2,801.41	5,555.30
22 Glades	8,241,683	0	534,348	517,025	187,702	149,562	299,211	9,929,531	1,815.97	5,467.89
23 Gulf	8,394,433	0	1,348,605	0	189,050	146,995	304,757	10,383,840	1,856.00	5,594.74
24 Hamilton	6,719,537	0	735,660	164,363	174,275	119,222	243,950	8,157,007	1,554.55	5,247.18
25 Hardee	22,244,276	0	1,303,809	1,609,025	311,223	403,393	807,570	26,679,296	5,031.19	5,302.78
26 Hendry	40,177,647	0	1,751,430	3,253,072	469,419	704,257	1,458,634	47,814,459	8,643.97	5,531.54
27 Hemando	105,724,646	0	8,339,571	5,185,021	1,047,628	1,925,897	3,838,292	126,061,055	23,360.16	5,396.41
28 Highlands	53,589,081	0	4,197,400	2,834,451	587,725	979,308	1,945,531	64,133,496	12,145.74	5,280.33
29 Hillsborough	1,064,336,450	0	86,792,605	42,326,823	9,503,826	18,393,296	38,640,324	1,259,993,324	223,019.25	5,649.71
30 Holmes	13,284,127	0	392,600	1,399,299	232,183	250,798	482,275	16,041,282	3,095.04	5,182.90
31 Indian River	82,663,615	0	15,090,311	0	844,200	1,394,861	3,001,071	102,994,058	17,498.87	5,885.75
32 Jackson	26,730,015	0	1,203,169	2,283,124	350,793	486,322	970,423	32,023,846	6,021.69	5,318.08
33 Jefferson	3,487,357	0	515,877	0	145,763	62,698	126,607	4,338,302	774.03	5,604.82
34 Lafayette	5,169,285	0	216,782	469,402	160,600	107,088	187,669	6,310,826	1,185.21	5,324.65
35 Lake	212,083,098	0	19,272,139	7,097,547	1,985,848	3,900,259	7,699,595	252,038,486	45,546.73	5,533.62
36 Lee	462,333,748	0	68,703,457	0	4,193,382	7,966,132	16,784,848	559,981,567	96,061.63	5,829.20
37 Leon	156,291,963	0	14,255,442	5,385,989	1,493,698	2,653,101	5,674,119	185,754,312	33,925.35	5,475.38
38 Levy	24,509,049	0	1,633,117	1,525,865	331,202	447,568	889,792	29,336,593	5,456.34	5,376.61
39 Liberty	5,851,514	0	212,820	526,977	166,618	104,394	212,437	7,074,760	1,277.80	5,536.67
40 Madison	10,473,005	0	566,572	859,611	207,385	204,525	380,218	12,691,316	2,463.35	5,152.06
41 Manatee	233,228,016	0	32,102,509	0	2,172,373	4,148,954	8,467,253	280,119,105	50,268.49	5,572.46
42 Marion	199,789,746	0	15,929,240	9,411,923	1,877,404	3,541,863	7,253,290	237,803,466	43,770.28	5,432.99
43 Martin	92,901,007	0	18,064,269	0	934,507	1,663,083	3,372,735	116,935,601	18,924.40	6,179.09
44 Monroe	42,065,102	0	22,631,778	0	486,069	684,608	1,527,157	67,394,714	8,492.00	7,936.26
45 Nassau	58,482,440	0	7,763,566	0	630,891	1,078,071	2,123,182	70,078,150	12,620.13	5,552.89
46 Okaloosa	153,895,829	0	15,097,830	3,829,912	1,472,561	2,738,892	5,587,129	182,622,153	32,692.38	5,586.08
47 Okeechobee	30,164,838	0	2,156,339	1,707,325	381,093	548,810	1,095,123	36,053,528	6,673.41	5,402.56
48 Orange	1,030,110,919	0	119,915,343	1,319,221	9,201,112	17,264,776	37,397,779	1,215,209,950	209,400.11	5,803.29
49 Osceola	333,467,640	0	24,088,527	17,199,793	3,056,617	6,167,666	12,106,414	396,086,657	71,315.17	5,554.03
50 Palm Beach	987,336,794	0	159,255,651	0	8,824,589	15,460,772	35,844,881	1,206,722,687	194,621.41	6,200.36
51 Pasco	366,673,649	0	25,148,229	20,083,884	3,349,537	6,643,650	13,311,945	435,210,894	78,126.13	5,570.62
52 Pinellas	469,643,919	0	70,639,034	0	4,257,868	7,855,321	17,050,241	569,446,383	98,219.02	5,797.72
53 Polk	496,889,370	0	31,539,824	31,780,595	4,498,208	9,381,327	18,039,377	592,128,701	109,369.52	5,414.02
54 Putnam	46,853,164	0	3,194,846	2,916,437	528,306	841,551	1,700,986	56,035,290	10,555.71	5,308.53
55 St. Johns	217,684,312	0	23,729,822	2,105,809	2,035,258	3,915,558	7,902,945	257,373,704	44,624.06	5,767.60
56 St. Lucie	195,058,936	0	18,908,331	5,300,297	1,835,672	3,550,202	7,081,539	231,734,977	41,813.64	5,642.09
57 Santa Rosa	135,143,141	0	8,798,139	8,136,044	1,307,138	2,534,908	4,906,320	160,825,690	29,249.51	5,498.41
58 Sarasota	216,289,896	0	50,508,273	0	2,022,957	3,729,539	7,852,321	280,402,986	44,148.97	6,351.29
59 Seminole	318,689,560	0	29,417,064	9,764,238	2,926,255	5,357,657	11,569,902	377,724,676	67,675.62	5,581.40
60 Sumter	39,520,954	0	11,106,749	0	463,626	715,819	1,434,793	53,241,941	8,786.52	6,059.50
61 Suwannee	25,423,733	0	1,574,459	1,834,071	339,270	464,993	922,999	30,559,525	5,887.30	5,190.75
62 Taylor	11,854,005	0	1,106,799	430,537	219,568	212,310	430,355	14,253,574	2,655.34	5,367.89
63 Union	10,443,232	0	216,925	1,144,194	207,123	189,610	379,138	12,580,222	2,350.97	5,351.08
64 Volusia	286,488,334	0	31,054,035	5,182,391	2,642,198	5,084,543	10,400,848	340,852,349	62,589.26	5,445.86
65 Wakulla	22,990,890	0	1,114,201	1,852,918	317,809	436,099	834,675	27,546,592	5,124.93	5,375.02
66 Walton	48,236,240	0	16,706,325	0	540,506	966,442	1,751,198	68,200,711	10,570.88	6,451.75
67 Washington	15,773,952	0	704,801	1,305,808	254,147	300,814	572,667	18,912,189	3,472.80	5,445.80
69 FAMU Lab School	2,598,974	249,464	0	94,253	137,926	47,608	94,355	3,222,580	593.68	5,428.14
70 FAU - Palm Beach	5,921,286	1,045,001	0	0	167,233	300,706	214,970	7,649,196	1,277.07	5,989.65
71 FAU - St. Lucie	6,703,115	660,547	0	185,163	174,130	112,018	243,354	8,078,327	1,460.74	5,530.30
72 FSU Lab - Broward	3,385,895	434,125	0	0	144,868	53,665	122,924	4,141,477	711.68	5,819.30
73 FSU Lab - Leon	8,038,254	757,877	0	286,341	185,908	157,203	291,826	9,717,409	1,803.61	5,387.76
74 UF Lab School	5,404,439	534,343	0	170,662	162,674	120,231	196,206	6,588,555	1,217.71	5,410.61
75 Virtual School	169,800,923	21,784,479	0	336,815	1,612,864	3,246,661	6,164,557	202,946,099	38,208.33	5,311.57
State	13,772,354,070	25,465,836	1,647,830,893	267,405,229	130,000,000	236,574,333	500,000,000	16,579,630,361	2,890,177.27	5,736.54

2020-21 FEFP Final Conference Calculation
Virtual Education Contribution - Page 2

District	Total Funds	Virtual Education Unweighted FTE	Virtual Education Preliminary Allocation	Difference to \$5,230 Per FTE	Virtual FTE Multiplied by Difference per FTE
	-1-	-2-	-3-	-4-	-5-
1 Alachua	5,470.60	307.89	1,684,343	0.00	0
2 Baker	5,420.30	0.73	3,957	0.00	0
3 Bay	5,685.01	77.98	443,317	0.00	0
4 Bradford	5,425.19	25.37	137,637	0.00	0
5 Brevard	5,588.02	607.46	3,394,499	0.00	0
6 Broward	5,761.83	363.49	2,094,368	0.00	0
7 Calhoun	5,334.30	47.35	252,579	0.00	0
8 Charlotte	5,932.41	144.39	856,581	0.00	0
9 Citrus	5,298.47	3.75	19,869	0.00	0
10 Clay	5,569.19	611.49	3,405,504	0.00	0
11 Collier	6,967.46	60.17	419,232	0.00	0
12 Columbia	5,255.08	46.09	242,207	0.00	0
13 Dade	5,874.77	280.94	1,650,458	0.00	0
14 DeSoto	5,349.69	1.88	10,057	0.00	0
15 Dixie	5,251.39	8.41	44,164	0.00	0
16 Duval	5,643.57	874.28	4,934,060	0.00	0
17 Escambia	5,487.08	326.17	1,789,721	0.00	0
18 Flagler	5,356.71	138.38	741,262	0.00	0
19 Franklin	6,090.92	19.52	118,895	0.00	0
20 Gadsden	5,394.96	9.55	51,522	0.00	0
21 Gilchrist	5,555.30	35.88	199,324	0.00	0
22 Glades	5,467.89	3.91	21,379	0.00	0
23 Gulf	5,594.74	0.00	0	0.00	0
24 Hamilton	5,247.18	14.71	77,186	0.00	0
25 Hardee	5,302.78	38.29	203,043	0.00	0
26 Hendry	5,531.54	1,600.98	8,855,885	0.00	0
27 Hernando	5,396.41	538.35	2,905,157	0.00	0
28 Highlands	5,280.33	208.73	1,102,163	0.00	0
29 Hillsborough	5,649.71	3,188.83	18,015,965	0.00	0
30 Holmes	5,182.90	59.34	307,553	47.10	2,795
31 Indian River	5,885.75	30.62	180,222	0.00	0
32 Jackson	5,318.08	20.00	106,362	0.00	0
33 Jefferson	5,604.82	9.06	50,780	0.00	0
34 Lafayette	5,324.65	2.60	13,844	0.00	0
35 Lake	5,533.62	360.00	1,992,103	0.00	0
36 Lee	5,829.40	509.89	2,972,353	0.00	0
37 Leon	5,475.38	40.48	221,643	0.00	0
38 Levy	5,376.61	36.13	194,257	0.00	0
39 Liberty	5,536.67	7.38	40,861	0.00	0
40 Madison	5,152.06	0.92	4,740	77.94	72
41 Manatee	5,572.46	65.48	364,885	0.00	0
42 Marion	5,432.99	527.20	2,864,272	0.00	0
43 Martin	6,179.09	0.00	0	0.00	0
44 Monroe	7,936.26	0.00	0	0.00	0
45 Nassau	5,552.89	94.18	522,971	0.00	0
46 Okaloosa	5,586.08	392.20	2,190,861	0.00	0
47 Okeechobee	5,402.56	0.00	0	0.00	0
48 Orange	5,803.29	1,011.10	5,867,707	0.00	0
49 Osceola	5,554.03	1,236.00	6,864,781	0.00	0
50 Palm Beach	6,200.36	312.28	1,936,248	0.00	0
51 Pasco	5,570.62	1,552.54	8,648,610	0.00	0
52 Pinellas	5,797.72	469.75	2,723,479	0.00	0
53 Polk	5,414.02	299.48	1,621,391	0.00	0
54 Putnam	5,308.53	60.89	323,236	0.00	0
55 St. Johns	5,767.60	426.00	2,456,998	0.00	0
56 St. Lucie	5,542.09	161.20	893,385	0.00	0
57 Santa Rosa	5,498.41	251.52	1,382,960	0.00	0
58 Sarasota	6,351.29	246.37	1,564,767	0.00	0
59 Seminole	5,581.40	580.45	3,239,724	0.00	0
60 Sumter	6,059.50	65.13	394,655	0.00	0
61 Suwannee	5,190.75	99.31	515,493	39.25	3,898
62 Taylor	5,367.89	10.06	54,001	0.00	0
63 Union	5,351.08	27.13	145,175	0.00	0
64 Volusia	5,445.86	361.84	1,970,530	0.00	0
65 Wakulla	5,375.02	8.28	44,505	0.00	0
66 Walton	6,451.75	88.04	568,012	0.00	0
67 Washington	5,445.80	29.19	158,963	0.00	0
69 FAMU Lab School	5,428.14	0.00	0	0.00	0
70 FAU - Palm Beach	5,989.65	0.00	0	0.00	0
71 FAU - St. Lucie	5,530.30	0.00	0	0.00	0
72 FSU Lab - Broward	5,819.30	0.00	0	0.00	0
73 FSU Lab - Leon	5,387.76	1.54	8,297	0.00	0
74 UF Lab School	5,410.61	19.12	103,451	0.00	0
75 Virtual School	5,311.57	38,208.33	202,946,219	0.00	0
State	5,736.54	57,266.00	310,134,628	0.00	6,765

2020-21 FEFP Final Conference Calculation
Digital Classrooms Allocation

District	\$100,000	Total	FTE	Total
	Minimum	UFTE	Allocation	Digital Classrooms Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,537.56	7,250	107,250
2 Baker	100,000	4,865.94	1,194	101,194
3 Bay	100,000	24,606.30	6,039	106,039
4 Bradford	100,000	2,934.96	720	100,720
5 Brevard	100,000	73,689.43	18,087	118,087
6 Broward	100,000	268,588.65	65,924	165,924
7 Calhoun	100,000	2,101.52	516	100,516
8 Charlotte	100,000	15,621.03	3,834	103,834
9 Citrus	100,000	15,419.86	3,785	103,785
10 Clay	100,000	39,098.55	9,596	109,596
11 Collier	100,000	47,797.31	11,731	111,731
12 Columbia	100,000	10,188.64	2,501	102,501
13 Dade	100,000	344,920.54	84,659	184,659
14 DeSoto	100,000	4,875.49	1,197	101,197
15 Dixie	100,000	2,249.64	552	100,552
16 Duval	100,000	132,228.39	32,455	132,455
17 Escambia	100,000	39,828.23	9,776	109,776
18 Flagler	100,000	12,818.35	3,146	103,146
19 Franklin	100,000	1,247.82	306	100,306
20 Gadsden	100,000	4,754.00	1,167	101,167
21 Gilchrist	100,000	2,801.41	687	100,687
22 Glades	100,000	1,815.97	446	100,446
23 Gulf	100,000	1,856.00	455	100,455
24 Hamilton	100,000	1,554.55	381	100,381
25 Hardee	100,000	5,031.19	1,235	101,235
26 Hendry	100,000	8,643.97	2,122	102,122
27 Hernando	100,000	23,360.16	5,734	105,734
28 Highlands	100,000	12,145.74	2,981	102,981
29 Hillsborough	100,000	223,019.25	54,739	154,739
30 Holmes	100,000	3,095.04	760	100,760
31 Indian River	100,000	17,498.87	4,295	104,295
32 Jackson	100,000	6,021.69	1,478	101,478
33 Jefferson	100,000	774.03	190	100,190
34 Lafayette	100,000	1,185.21	291	100,291
35 Lake	100,000	45,546.73	11,179	111,179
36 Lee	100,000	96,061.63	23,578	123,578
37 Leon	100,000	33,925.35	8,327	108,327
38 Levy	100,000	5,456.34	1,339	101,339
39 Liberty	100,000	1,277.80	314	100,314
40 Madison	100,000	2,463.35	605	100,605
41 Manatee	100,000	50,268.49	12,338	112,338
42 Marion	100,000	43,770.28	10,743	110,743
43 Martin	100,000	18,924.40	4,645	104,645
44 Monroe	100,000	8,492.00	2,084	102,084
45 Nassau	100,000	12,620.13	3,097	103,097
46 Okaloosa	100,000	32,692.38	8,024	108,024
47 Okeechobee	100,000	6,673.41	1,638	101,638
48 Orange	100,000	209,400.11	51,396	151,396
49 Osceola	100,000	71,315.17	17,504	117,504
50 Palm Beach	100,000	194,621.41	47,769	147,769
51 Pasco	100,000	78,126.13	19,176	119,176
52 Pinellas	100,000	98,219.02	24,107	124,107
53 Polk	100,000	109,369.52	26,844	126,844
54 Putnam	100,000	10,555.71	2,591	102,591
55 St. Johns	100,000	44,624.06	10,953	110,953
56 St. Lucie	100,000	41,813.64	10,263	110,263
57 Santa Rosa	100,000	29,249.51	7,179	107,179
58 Sarasota	100,000	44,148.97	10,836	110,836
59 Seminole	100,000	67,675.62	16,611	116,611
60 Sumter	100,000	8,786.52	2,157	102,157
61 Suwannee	100,000	5,887.30	1,445	101,445
62 Taylor	100,000	2,655.34	652	100,652
63 Union	100,000	2,350.97	577	100,577
64 Volusia	100,000	62,589.26	15,362	115,362
65 Wakulla	100,000	5,124.93	1,258	101,258
66 Walton	100,000	10,570.88	2,594	102,594
67 Washington	100,000	3,472.80	852	100,852
69 FAMU Lab School	100,000	593.68	146	100,146
70 FAU - Palm Beach	100,000	1,277.07	313	100,313
71 FAU - St. Lucie	100,000	1,460.74	358	100,358
72 FSU Lab - Broward	100,000	711.68	175	100,175
73 FSU Lab - Leon	100,000	1,803.61	443	100,443
74 UF Lab School	100,000	1,217.71	299	100,299
75 Virtual School	0	0.00	0	0

State 7,300,000 2,851,968.94 700,000 8,000,000

2020-21 FEFP Final Conference Calculation
 Federally Connected Students Supplement

District	Student Allocation	Exempt Property Allocation	Total Allocation
	-1-	-2-	-3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	173,320	581,027	754,347
4 Bradford	0	0	0
5 Brevard	500,194	2,250,563	2,750,757
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	585,106	0	585,106
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	102,832	0	102,832
14 DeSoto	0	0	0
15 Dixie	0	0	0
16 Duval	604,659	406,165	1,010,824
17 Escambia	439,015	1,222,592	1,661,607
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	55,380	228,862	284,242
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	1,021,935	330,944	1,352,879
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	0	0	0
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	68,470	0	68,470
37 Leon	0	0	0
38 Levy	0	0	0
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	94,655	916,174	1,010,829
45 Nassau	0	0	0
46 Okaloosa	1,325,983	1,395,860	2,721,843
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	24,749	0	24,749
51 Pasco	0	0	0
52 Pinellas	30,987	0	30,987
53 Polk	0	0	0
54 Putnam	0	0	0
55 St. Johns	0	0	0
56 St. Lucie	0	0	0
57 Santa Rosa	502,453	735,773	1,238,226
58 Sarasota	0	0	0
59 Seminole	0	0	0
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	0	0	0
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
69 FAMU Lab School	0	0	0
70 FAU - Palm Beach	0	0	0
71 FAU - St. Lucie	0	0	0
72 FSU Lab - Broward	0	0	0
73 FSU Lab - Leon	0	0	0
74 UF Lab School	0	0	0
75 Virtual School	0	0	0
State	5,529,738	8,067,960	13,597,698

2020-21 FEFP Final Conference Calculation
Mental Health Assistance Allocation

District	Minimum Mental Health Assistance Allocation	2020-21 UFTE	Mental Health UFTE Allocation	Total Mental Health Assistance Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,537.56	960,085	1,060,085
2 Baker	100,000	4,865.94	158,162	258,162
3 Bay	100,000	24,606.30	799,800	899,800
4 Bradford	100,000	2,934.96	95,397	195,397
5 Brevard	100,000	73,689.43	2,395,191	2,495,191
6 Broward	100,000	268,588.65	8,730,168	8,830,168
7 Calhoun	100,000	2,101.52	68,307	168,307
8 Charlotte	100,000	15,621.03	507,744	607,744
9 Citrus	100,000	15,419.86	501,205	601,205
10 Clay	100,000	39,098.55	1,270,854	1,370,854
11 Collier	100,000	47,797.31	1,553,597	1,653,597
12 Columbia	100,000	10,188.64	331,170	431,170
13 Dade	100,000	344,920.54	11,211,249	11,311,249
14 DeSoto	100,000	4,875.49	158,472	258,472
15 Dixie	100,000	2,249.64	73,122	173,122
16 Duval	100,000	132,228.39	4,297,933	4,397,933
17 Escambia	100,000	39,828.23	1,294,571	1,394,571
18 Flagler	100,000	12,818.35	416,646	516,646
19 Franklin	100,000	1,247.82	40,559	140,559
20 Gadsden	100,000	4,754.00	154,523	254,523
21 Gilchrist	100,000	2,801.41	91,057	191,057
22 Glades	100,000	1,815.97	59,026	159,026
23 Gulf	100,000	1,856.00	60,327	160,327
24 Hamilton	100,000	1,554.55	50,529	150,529
25 Hardee	100,000	5,031.19	163,533	263,533
26 Hendry	100,000	8,643.97	280,962	380,962
27 Hernando	100,000	23,360.16	759,295	859,295
28 Highlands	100,000	12,145.74	394,783	494,783
29 Hillsborough	100,000	223,019.25	7,248,987	7,348,987
30 Holmes	100,000	3,095.04	100,601	200,601
31 Indian River	100,000	17,498.87	568,781	668,781
32 Jackson	100,000	6,021.69	195,728	295,728
33 Jefferson	100,000	774.03	25,159	125,159
34 Lafayette	100,000	1,185.21	38,524	138,524
35 Lake	100,000	45,546.73	1,480,445	1,580,445
36 Lee	100,000	96,061.63	3,122,374	3,222,374
37 Leon	100,000	33,925.35	1,102,705	1,202,705
38 Levy	100,000	5,456.34	177,352	277,352
39 Liberty	100,000	1,277.80	41,533	141,533
40 Madison	100,000	2,463.35	80,068	180,068
41 Manatee	100,000	50,268.49	1,633,920	1,733,920
42 Marion	100,000	43,770.28	1,422,703	1,522,703
43 Martin	100,000	18,924.40	615,116	715,116
44 Monroe	100,000	8,492.00	276,023	376,023
45 Nassau	100,000	12,620.13	410,203	510,203
46 Okaloosa	100,000	32,692.38	1,062,629	1,162,629
47 Okeechobee	100,000	6,673.41	216,912	316,912
48 Orange	100,000	209,400.11	6,806,312	6,906,312
49 Osceola	100,000	71,315.17	2,318,018	2,418,018
50 Palm Beach	100,000	194,621.41	6,325,947	6,425,947
51 Pasco	100,000	78,126.13	2,539,401	2,639,401
52 Pinellas	100,000	98,219.02	3,192,497	3,292,497
53 Polk	100,000	109,369.52	3,554,932	3,654,932
54 Putnam	100,000	10,555.71	343,101	443,101
55 St. Johns	100,000	44,624.06	1,450,454	1,550,454
56 St. Lucie	100,000	41,813.64	1,359,105	1,459,105
57 Santa Rosa	100,000	29,249.51	950,722	1,050,722
58 Sarasota	100,000	44,148.97	1,435,012	1,535,012
59 Seminole	100,000	67,675.62	2,199,719	2,299,719
60 Sumter	100,000	8,786.52	285,596	385,596
61 Suwannee	100,000	5,887.30	191,360	291,360
62 Taylor	100,000	2,655.34	86,309	186,309
63 Union	100,000	2,350.97	76,416	176,416
64 Volusia	100,000	62,589.26	2,034,393	2,134,393
65 Wakulla	100,000	5,124.93	166,580	266,580
66 Walton	100,000	10,570.88	343,594	443,594
67 Washington	100,000	3,472.80	112,879	212,879
69 FAMU Lab School	100,000	593.68	19,297	119,297
70 FAU - Palm Beach	100,000	1,277.07	41,510	141,510
71 FAU - St. Lucie	100,000	1,460.74	47,480	147,480
72 FSU Lab - Broward	100,000	711.68	23,132	123,132
73 FSU Lab - Leon	100,000	1,803.61	58,624	158,624
74 UF Lab School	100,000	1,217.71	39,580	139,580
75 Virtual School	0	0.00	0	0
State	7,300,000	2,851,968.94	92,700,000	100,000,000

2020-21 FEFP Final Conference Calculation
Funding Compression and Hold Harmless Allocation - Page 1

District	2019-20 Total Funding	2019-20 Unweighted FTE	2019-20 Total Funding Per FTE	Col. 3 Amount Below \$7,655.96	25% of Funding Difference Capped at \$100 Per FTE	Funding Compression
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	217,846,754	29,244.58	7,449.13	206.83	51.71	1,512,237
2 Baker	37,495,167	4,873.69	7,693.38	0.00	0.00	0
3 Bay	188,948,011	24,557.11	7,694.23	0.00	0.00	0
4 Bradford	23,777,128	2,930.87	8,112.65	0.00	0.00	0
5 Brevard	555,722,975	73,272.02	7,584.38	71.58	17.90	1,311,569
6 Broward	2,043,811,893	268,012.92	7,625.80	30.16	7.54	2,020,817
7 Calhoun	17,426,255	2,113.83	8,243.92	0.00	0.00	0
8 Charlotte	121,817,510	15,570.89	7,823.41	0.00	0.00	0
9 Citrus	114,162,225	15,303.47	7,459.89	196.07	49.02	750,176
10 Clay	288,510,000	38,299.59	7,532.98	122.98	30.75	1,177,712
11 Collier	421,866,763	47,322.41	8,914.74	0.00	0.00	0
12 Columbia	75,851,584	10,091.56	7,516.34	139.62	34.91	352,296
13 Dade	2,677,275,676	344,789.93	7,764.95	0.00	0.00	0
14 DeSoto	37,491,903	4,890.26	7,666.65	0.00	0.00	0
15 Dixie	17,413,216	2,223.36	7,831.94	0.00	0.00	0
16 Duval	991,748,025	130,447.37	7,602.67	53.29	13.32	1,737,559
17 Escambia	299,783,778	39,705.83	7,550.12	105.84	26.46	1,050,616
18 Flagler	95,679,835	12,842.38	7,450.32	205.64	51.41	660,227
19 Franklin	10,723,853	1,256.14	8,537.15	0.00	0.00	0
20 Gadsden	37,706,061	4,815.27	7,830.52	0.00	0.00	0
21 Gilchrist	23,062,674	2,743.19	8,407.25	0.00	0.00	0
22 Glades	14,966,261	1,784.47	8,386.95	0.00	0.00	0
23 Gulf	15,535,363	1,866.72	8,322.28	0.00	0.00	0
24 Hamilton	13,283,449	1,558.35	8,524.05	0.00	0.00	0
25 Hardee	37,383,915	5,060.47	7,387.44	268.52	67.13	339,709
26 Hendry	63,864,355	8,631.30	7,399.16	256.80	64.20	554,129
27 Hernando	173,143,444	23,065.84	7,506.49	149.47	37.37	861,970
28 Highlands	89,377,810	12,142.29	7,360.87	295.09	73.77	895,737
29 Hillsborough	1,657,016,519	218,593.02	7,580.37	75.59	18.90	4,131,408
30 Holmes	24,495,407	3,093.85	7,917.45	0.00	0.00	0
31 Indian River	134,566,862	17,481.85	7,697.52	0.00	0.00	0
32 Jackson	47,589,337	6,075.03	7,833.60	0.00	0.00	0
33 Jefferson	7,379,806	766.47	9,628.30	0.00	0.00	0
34 Lafayette	10,026,940	1,206.61	8,310.01	0.00	0.00	0
35 Lake	330,580,832	44,486.78	7,430.99	224.97	56.24	2,501,937
36 Lee	734,903,883	94,315.64	7,791.96	0.00	0.00	0
37 Leon	257,173,356	33,832.94	7,601.27	54.69	13.67	462,496
38 Levy	43,110,199	5,414.04	7,962.67	0.00	0.00	0
39 Liberty	11,247,895	1,295.88	8,679.74	0.00	0.00	0
40 Madison	20,020,960	2,524.09	7,931.95	0.00	0.00	0
41 Manatee	372,118,539	49,538.80	7,511.66	144.30	36.08	1,787,360
42 Marion	319,799,819	43,252.30	7,393.82	262.14	65.54	2,834,756
43 Martin	151,117,345	18,771.60	8,050.32	0.00	0.00	0
44 Monroe	83,868,949	8,397.29	9,987.62	0.00	0.00	0
45 Nassau	94,611,914	12,305.01	7,688.89	0.00	0.00	0
46 Okaloosa	246,579,806	32,060.72	7,691.03	0.00	0.00	0
47 Okeechobee	50,425,995	6,600.93	7,639.23	16.73	4.18	27,592
48 Orange	1,573,104,963	207,165.16	7,593.48	62.48	15.62	3,235,920
49 Osceola	508,911,314	69,264.62	7,347.35	308.61	77.15	5,343,765
50 Palm Beach	1,555,909,208	192,697.69	8,074.35	0.00	0.00	0
51 Pasco	575,360,556	76,193.41	7,551.32	104.64	26.16	1,993,220
52 Pinellas	762,953,467	98,430.98	7,751.15	0.00	0.00	0
53 Polk	793,706,233	106,947.43	7,421.46	234.50	58.63	6,270,328
54 Putnam	81,916,936	10,601.83	7,726.68	0.00	0.00	0
55 St. Johns	328,179,696	42,847.42	7,659.26	0.00	0.00	0
56 St. Lucie	310,987,639	41,119.17	7,563.08	92.88	23.22	954,787
57 Santa Rosa	217,344,147	28,671.32	7,580.54	75.42	18.86	540,741
58 Sarasota	362,825,767	43,607.40	8,320.28	0.00	0.00	0
59 Seminole	497,559,903	67,149.18	7,409.77	246.19	61.55	4,133,032
60 Sumter	68,914,008	8,714.66	7,907.83	0.00	0.00	0
61 Suwannee	44,011,917	5,904.98	7,453.36	202.60	50.65	299,087
62 Taylor	21,284,457	2,655.83	8,014.24	0.00	0.00	0
63 Union	18,402,257	2,334.12	7,884.02	0.00	0.00	0
64 Volusia	458,756,638	62,137.81	7,382.89	273.07	68.27	4,242,148
65 Wakulla	38,356,956	5,072.14	7,562.28	93.68	23.42	118,790
66 Walton	85,339,506	10,273.03	8,307.14	0.00	0.00	0
67 Washington	27,585,102	3,416.54	8,073.99	0.00	0.00	0
69 FAMU Lab School	5,304,829	593.68	8,935.50	0.00	0.00	0
70 FAU - Palm Beach	10,240,076	1,207.02	8,483.77	0.00	0.00	0
71 FAU - St. Lucie	11,040,940	1,451.25	7,607.88	48.08	12.02	17,444
72 FSU Lab - Broward	6,051,232	712.66	8,491.05	0.00	0.00	0
73 FSU Lab - Leon	13,753,296	1,780.63	7,723.84	0.00	0.00	0
74 UF Lab School	9,497,348	1,126.71	8,429.27	0.00	0.00	0
75 Virtual School	192,191,536	36,633.04	5,246.40	0.00	0.00	0
State	21,881,800,173	2,858,138.67	7,655.96			52,119,565

2020-21 FEFP Final Conference Calculation
Funding Compression and Hold Harmless Allocation - Page 2

District	2019-20 District Cost Differential	2020-21 District Cost Differential	Current DCD Amount Below Prior Year DCD	DCD Hold Harmless Index ¹	2020-21 Funded Weighted FTE	Hold Harmless ²	Funding Compression and Hold Harmless Allocation	Adjusted Funding Compression and Hold Harmless Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	0.9770	0.9798	0.0000	0.0000	32,091.34	0	1,512,237	1,057,828
2 Baker	0.9750	0.9737	0.0013	0.0143	5,246.05	324,042	324,042	226,671
3 Bay	0.9713	0.9710	0.0003	0.0033	28,189.43	401,821	401,821	281,079
4 Bradford	0.9703	0.9689	0.0014	0.0154	3,171.45	210,965	210,965	147,573
5 Brevard	0.9875	0.9877	0.0000	0.0000	81,376.97	0	1,311,569	917,458
6 Broward	1.0197	1.0179	0.0018	0.0000	296,452.57	0	2,020,817	1,413,585
7 Calhoun	0.9369	0.9361	0.0008	0.0088	2,296.73	87,302	87,302	61,069
8 Charlotte	0.9834	0.9879	0.0000	0.0000	17,149.88	0	0	0
9 Citrus	0.9490	0.9478	0.0012	0.0000	16,690.54	0	750,176	524,757
10 Clay	0.9911	0.9895	0.0016	0.0000	42,907.87	0	1,177,712	823,823
11 Collier	1.0453	1.0500	0.0000	0.0000	53,669.29	0	0	0
12 Columbia	0.9505	0.9498	0.0007	0.0000	10,890.54	0	352,296	246,435
13 Dade	1.0153	1.0142	0.0011	0.0121	380,775.27	19,901,535	19,901,535	13,921,358
14 DeSoto	0.9719	0.9761	0.0000	0.0000	5,162.77	0	0	0
15 Dixie	0.9355	0.9393	0.0000	0.0000	2,407.87	0	0	0
16 Duval	1.0098	1.0081	0.0017	0.0000	144,748.01	0	1,737,559	1,215,443
17 Escambia	0.9755	0.9759	0.0000	0.0000	43,634.52	0	1,050,616	734,918
18 Flagler	0.9554	0.9572	0.0000	0.0000	13,782.63	0	660,227	461,837
19 Franklin	0.9369	0.9346	0.0023	0.0254	1,358.75	149,075	149,075	104,280
20 Gadsden	0.9537	0.9541	0.0000	0.0000	5,201.66	0	0	0
21 Gilchrist	0.9516	0.9546	0.0000	0.0000	3,151.76	0	0	0
22 Glades	0.9823	0.9874	0.0000	0.0000	1,932.37	0	0	0
23 Gulf	0.9433	0.9434	0.0000	0.0000	2,059.98	0	0	0
24 Hamilton	0.9268	0.9247	0.0021	0.0232	1,682.31	168,588	168,588	117,929
25 Hardee	0.9607	0.9621	0.0000	0.0000	5,352.61	0	339,709	237,630
26 Hendry	0.9947	0.9998	0.0000	0.0000	9,303.34	0	554,129	387,620
27 Hernando	0.9688	0.9674	0.0014	0.0000	25,301.00	0	861,970	602,958
28 Highlands	0.9512	0.9556	0.0000	0.0000	12,982.78	0	895,737	626,579
29 Hillsborough	1.0058	1.0045	0.0013	0.0000	245,299.42	0	4,131,408	2,889,969
30 Holmes	0.9405	0.9411	0.0000	0.0000	3,267.87	0	0	0
31 Indian River	1.0022	1.0006	0.0016	0.0176	19,125.88	1,454,007	1,454,007	1,017,095
32 Jackson	0.9376	0.9349	0.0027	0.0298	6,619.14	852,021	852,021	595,999
33 Jefferson	0.9516	0.9519	0.0000	0.0000	848.15	0	0	0
34 Lafayette	0.9232	0.9259	0.0000	0.0000	1,292.51	0	0	0
35 Lake	0.9790	0.9805	0.0000	0.0000	50,075.58	0	2,501,937	1,750,134
36 Lee	1.0154	1.0203	0.0000	0.0000	104,904.77	0	0	0
37 Leon	0.9740	0.9742	0.0000	0.0000	37,141.21	0	462,496	323,521
38 Levy	0.9507	0.9538	0.0000	0.0000	5,948.90	0	0	0
39 Liberty	0.9347	0.9361	0.0000	0.0000	1,447.15	0	0	0
40 Madison	0.9297	0.9298	0.0000	0.0000	2,607.65	0	0	0
41 Manatee	0.9850	0.9873	0.0000	0.0000	54,688.89	0	1,787,360	1,250,279
42 Marion	0.9487	0.9489	0.0000	0.0000	48,743.90	0	2,834,756	1,982,945
43 Martin	1.0158	1.0165	0.0000	0.0000	21,158.29	0	0	0
44 Monroe	1.0405	1.0478	0.0000	0.0000	9,294.18	0	0	0
45 Nassau	0.9899	0.9900	0.0000	0.0000	13,675.96	0	0	0
46 Okaloosa	0.9927	0.9933	0.0000	0.0000	35,868.56	0	0	0
47 Okeechobee	0.9781	0.9787	0.0000	0.0000	7,135.41	0	27,592	19,301
48 Orange	1.0065	1.0076	0.0000	0.0000	236,680.98	0	3,235,920	2,263,564
49 Osceola	0.9878	0.9890	0.0000	0.0000	78,059.35	0	5,343,765	3,738,027
50 Palm Beach	1.0426	1.0413	0.0013	0.0143	219,511.35	13,558,932	13,558,932	9,484,633
51 Pasco	0.9844	0.9833	0.0011	0.0000	86,329.89	0	1,993,220	1,394,281
52 Pinellas	0.9994	0.9981	0.0013	0.0143	108,933.68	6,728,693	6,728,693	4,706,800
53 Polk	0.9700	0.9687	0.0013	0.0000	118,751.18	0	6,270,328	4,386,168
54 Putnam	0.9609	0.9593	0.0016	0.0176	11,307.12	859,601	859,601	601,301
55 St. Johns	1.0061	1.0079	0.0000	0.0000	50,000.83	0	0	0
56 St. Lucie	0.9999	1.0010	0.0000	0.0000	45,112.75	0	954,787	667,885
57 Santa Rosa	0.9751	0.9740	0.0011	0.0000	32,122.00	0	540,741	378,255
58 Sarasota	1.0040	1.0068	0.0000	0.0000	49,734.82	0	0	0
59 Seminole	0.9947	0.9955	0.0000	0.0000	74,112.95	0	4,133,032	2,891,105
60 Sumter	0.9669	0.9687	0.0000	0.0000	9,445.08	0	0	0
61 Suwannee	0.9374	0.9365	0.0009	0.0000	6,284.91	0	299,087	209,215
62 Taylor	0.9298	0.9301	0.0000	0.0000	2,950.55	0	0	0
63 Union	0.9614	0.9595	0.0019	0.0210	2,519.75	228,565	228,565	159,884
64 Volusia	0.9654	0.9665	0.0000	0.0000	68,623.46	0	4,242,148	2,967,433
65 Wakulla	0.9543	0.9549	0.0000	0.0000	5,573.98	0	118,790	83,095
66 Walton	0.9801	0.9825	0.0000	0.0000	11,366.02	0	0	0
67 Washington	0.9413	0.9412	0.0001	0.0011	3,879.95	18,435	18,435	12,895
69 FAMU Lab School	0.9740	0.9742	0.0000	0.0000	617.62	0	0	0
70 FAU - Palm Beach	1.0426	1.0413	0.0013	0.0143	1,316.46	81,316	81,316	56,881
71 FAU - St. Lucie	0.9999	1.0010	0.0000	0.0000	1,550.28	0	17,444	12,202
72 FSU Lab - Broward	1.0197	1.0179	0.0018	0.0199	770.08	66,194	66,194	46,303
73 FSU Lab - Leon	0.9740	0.9742	0.0000	0.0000	1,910.21	0	0	0
74 UF Lab School	0.9770	0.9798	0.0000	0.0000	1,276.97	0	0	0
75 Virtual School	1.0000	1.0000	0.0000	0.0000	39,310.41	0	0	0
State					3,186,166.34	45,091,092	97,210,657	68,000,000

1. Absolute Value of the Amount the Current Year DCD is Below the Prior Year DCD x Hold Harmless Factor (column 3 x 11.03)
2. DCD Hold Harmless Index x WFTE x BSA (column 4 x column 5 x \$4,319.49)

2020-21 FEFP Final Conference Calculation
Turnaround Supplemental Services Allocation

District	Turnaround Option Schools FTE	Improved Schools FTE	Total FTE for Eligible Schools	Supplemental Services Allocation \$500 per FTE	Supplemental Services Allocation \$446.01 per FTE
	-1-	-2-	-3-	-4-	-5-
1 Alachua	1,068.33	1,014.81	2,083.14	1,041,570	929,095
2 Baker	0.00	0.00	0.00	0	0
3 Bay	0.00	463.90	463.90	231,950	206,903
4 Bradford	0.00	0.00	0.00	0	0
5 Brevard	0.00	1,662.84	1,662.84	831,420	741,639
6 Broward	373.26	2,726.78	3,100.04	1,550,020	1,382,640
7 Calhoun	0.00	0.00	0.00	0	0
8 Charlotte	0.00	0.00	0.00	0	0
9 Citrus	0.00	0.00	0.00	0	0
10 Clay	650.06	0.00	650.06	325,030	289,931
11 Collier	0.00	563.01	563.01	281,505	251,107
12 Columbia	0.00	0.00	0.00	0	0
13 Dade	0.00	3,622.31	3,622.31	1,811,155	1,615,576
14 DeSoto	0.00	572.09	572.09	286,045	255,156
15 Dixie	0.00	0.00	0.00	0	0
16 Duval	2,753.28	2,606.78	5,360.06	2,680,030	2,390,625
17 Escambia	1,589.78	3,964.56	5,554.34	2,777,170	2,477,276
18 Flagler	0.00	0.00	0.00	0	0
19 Franklin	0.00	0.00	0.00	0	0
20 Gadsden	355.88	2,069.95	2,425.83	1,212,915	1,081,938
21 Gilchrist	0.00	0.00	0.00	0	0
22 Glades	0.00	0.00	0.00	0	0
23 Gulf	0.00	0.00	0.00	0	0
24 Hamilton	0.00	1,475.96	1,475.96	737,980	658,289
25 Hardee	0.00	0.00	0.00	0	0
26 Hendry	0.00	403.41	403.41	201,705	179,924
27 Hernando	0.00	543.73	543.73	271,865	242,508
28 Highlands	0.00	0.00	0.00	0	0
29 Hillsborough	8,306.44	14,127.73	22,434.17	11,217,085	10,005,801
30 Holmes	0.00	0.00	0.00	0	0
31 Indian River	0.00	0.00	0.00	0	0
32 Jackson	0.00	0.00	0.00	0	0
33 Jefferson	0.00	0.00	0.00	0	0
34 Lafayette	0.00	0.00	0.00	0	0
35 Lake	633.22	0.00	633.22	316,610	282,421
36 Lee	0.00	2,712.82	2,712.82	1,356,410	1,209,937
37 Leon	597.71	844.61	1,442.32	721,160	643,285
38 Levy	0.00	0.00	0.00	0	0
39 Liberty	0.00	0.00	0.00	0	0
40 Madison	0.00	1,010.37	1,010.37	505,185	450,632
41 Manatee	0.00	3,767.09	3,767.09	1,883,545	1,680,149
42 Marion	852.70	2,503.84	3,356.54	1,678,270	1,497,041
43 Martin	0.00	0.00	0.00	0	0
44 Monroe	0.00	0.00	0.00	0	0
45 Nassau	0.00	0.00	0.00	0	0
46 Okaloosa	0.00	0.00	0.00	0	0
47 Okeechobee	0.00	0.00	0.00	0	0
48 Orange	421.57	5,690.25	6,111.82	3,055,910	2,725,916
49 Osceola	0.00	0.00	0.00	0	0
50 Palm Beach	0.00	4,844.50	4,844.50	2,422,250	2,160,682
51 Pasco	550.75	818.76	1,369.51	684,755	610,811
52 Pinellas	1,273.86	3,880.21	5,154.07	2,577,035	2,298,752
53 Polk	1,525.64	9,429.46	10,955.10	5,477,550	4,886,053
54 Putnam	0.00	3,896.01	3,896.01	1,948,005	1,737,649
55 St. Johns	0.00	0.00	0.00	0	0
56 St. Lucie	564.67	1,375.70	1,940.37	970,185	865,419
57 Santa Rosa	0.00	0.00	0.00	0	0
58 Sarasota	0.00	0.00	0.00	0	0
59 Seminole	0.00	1,475.41	1,475.41	737,705	658,044
60 Sumter	0.00	0.00	0.00	0	0
61 Suwannee	0.00	0.00	0.00	0	0
62 Taylor	0.00	72.65	72.65	36,325	32,402
63 Union	0.00	0.00	0.00	0	0
64 Volusia	1,770.58	530.30	2,300.88	1,150,440	1,026,209
65 Wakulla	0.00	0.00	0.00	0	0
66 Walton	0.00	0.00	0.00	0	0
67 Washington	0.00	0.00	0.00	0	0
69 FAMU Lab School	0.00	0.00	0.00	0	0
70 FAU - Palm Beach	0.00	0.00	0.00	0	0
71 FAU - St. Lucie	0.00	0.00	0.00	0	0
72 FSU Lab - Broward	0.00	0.00	0.00	0	0
73 FSU Lab - Leon	0.00	0.00	0.00	0	0
74 UF Lab School	0.00	0.00	0.00	0	0
75 Virtual School	0.00	0.00	0.00	0	0
State	23,287.73	78,669.84	101,957.57	50,978,785	45,473,810

2020-21 FEFP Final Conference Calculation
Teacher Salary Increase Allocation

District	2020-21 Base Funding	Teacher Salary Increase Allocation	80% for Classroom Teacher Minimum Base Salary	20% for Instructional Personnel
	-1-	-2-	-3-	-4-
1 Alachua	135,818,134	4,930,825	3,944,660	986,165
2 Baker	22,064,296	801,036	640,829	160,207
3 Bay	118,232,806	4,292,396	3,433,917	858,479
4 Bradford	13,273,007	481,871	385,497	96,374
5 Brevard	347,183,472	12,604,362	10,083,490	2,520,872
6 Broward	1,303,445,290	47,321,078	37,856,862	9,464,216
7 Calhoun	9,286,769	337,153	269,722	67,431
8 Charlotte	73,182,382	2,656,858	2,125,486	531,372
9 Citrus	68,331,282	2,480,741	1,984,593	496,148
10 Clay	183,394,044	6,658,050	5,326,440	1,331,610
11 Collier	243,415,159	8,837,093	7,069,674	1,767,419
12 Columbia	44,680,092	1,622,094	1,297,675	324,419
13 Dade	1,668,110,492	60,560,108	48,448,086	12,112,022
14 DeSoto	21,767,550	790,263	632,210	158,053
15 Dixie	9,769,443	354,676	283,741	70,935
16 Duval	630,302,006	22,882,871	18,306,297	4,576,574
17 Escambia	183,936,532	6,677,745	5,342,196	1,335,549
18 Flagler	56,985,880	2,068,850	1,655,080	413,770
19 Franklin	5,485,267	199,141	159,313	39,828
20 Gadsden	21,437,213	778,270	622,616	155,654
21 Gilchrist	12,995,921	471,812	377,450	94,362
22 Glades	8,241,683	299,211	239,369	59,842
23 Gulf	8,394,433	304,757	243,806	60,951
24 Hamilton	6,719,537	243,950	195,160	48,790
25 Hardee	22,244,276	807,570	646,056	161,514
26 Hendry	40,177,647	1,458,634	1,166,907	291,727
27 Hernando	105,724,646	3,838,292	3,070,634	767,658
28 Highlands	53,589,081	1,945,531	1,556,425	389,106
29 Hillsborough	1,064,336,450	38,640,324	30,912,259	7,728,065
30 Holmes	13,284,127	482,275	385,820	96,455
31 Indian River	82,663,615	3,001,071	2,400,857	600,214
32 Jackson	26,730,015	970,423	776,338	194,085
33 Jefferson	3,487,357	126,607	101,286	25,321
34 Lafayette	5,169,285	187,669	150,135	37,534
35 Lake	212,083,098	7,699,595	6,159,676	1,539,919
36 Lee	462,333,748	16,784,848	13,427,878	3,356,970
37 Leon	156,291,963	5,674,119	4,539,295	1,134,824
38 Levy	24,509,049	889,792	711,834	177,958
39 Liberty	5,851,514	212,437	169,950	42,487
40 Madison	10,473,005	380,218	304,174	76,044
41 Manatee	233,228,016	8,467,253	6,773,802	1,693,451
42 Marion	199,789,746	7,253,290	5,802,632	1,450,658
43 Martin	92,901,007	3,372,735	2,698,188	674,547
44 Monroe	42,065,102	1,527,157	1,221,726	305,431
45 Nassau	58,482,440	2,123,182	1,698,546	424,636
46 Okaloosa	153,895,829	5,587,129	4,469,703	1,117,426
47 Okeechobee	30,164,838	1,095,123	876,098	219,025
48 Orange	1,030,110,919	37,397,779	29,918,223	7,479,556
49 Osceola	333,467,640	12,106,414	9,685,131	2,421,283
50 Palm Beach	987,336,794	35,844,881	28,675,905	7,168,976
51 Pasco	366,673,649	13,311,945	10,649,556	2,662,389
52 Pinellas	469,643,919	17,050,241	13,640,193	3,410,048
53 Polk	496,889,370	18,039,377	14,431,502	3,607,875
54 Putnam	46,853,164	1,700,986	1,360,789	340,197
55 St. Johns	217,684,312	7,902,945	6,322,356	1,580,589
56 St. Lucie	195,058,936	7,081,539	5,665,231	1,416,308
57 Santa Rosa	135,143,141	4,906,320	3,925,056	981,264
58 Sarasota	216,289,896	7,852,321	6,281,857	1,570,464
59 Seminole	318,689,560	11,569,902	9,255,922	2,313,980
60 Sumter	39,520,954	1,434,793	1,147,834	286,959
61 Suwannee	25,423,733	922,999	738,399	184,600
62 Taylor	11,854,005	430,355	344,284	86,071
63 Union	10,443,232	379,138	303,310	75,828
64 Volusia	286,488,334	10,400,848	8,320,678	2,080,170
65 Wakulla	22,990,890	834,675	667,740	166,935
66 Walton	48,236,240	1,751,198	1,400,958	350,240
67 Washington	15,773,952	572,667	458,134	114,533
69 FAMU Lab School	2,598,974	94,355	75,484	18,871
70 FAU - Palm Beach	5,921,286	214,970	171,976	42,994
71 FAU - St. Lucie	6,703,115	243,354	194,683	48,671
72 FSU Lab - Broward	3,385,895	122,924	98,339	24,585
73 FSU Lab - Leon	8,038,254	291,826	233,461	58,365
74 UF Lab School	5,404,439	196,206	156,965	39,241
75 Virtual School	169,800,923	6,164,557	4,931,646	1,232,911

State 13,772,354,070 500,000,000 400,000,000 100,000,000

2020-21 FEFP Final Conference Calculation
 Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3	Grades 4-8	Grades 9-12	Class Size
	Class Size Reduction Allocation	Class Size Reduction Allocation	Class Size Reduction Allocation	Reduction Allocation
	-1-	-2-	-3-	-4-
1 Alachua	14,008,460	10,073,053	7,032,890	31,114,403
2 Baker	2,385,322	1,646,649	1,207,287	5,239,258
3 Bay	11,976,330	8,755,061	6,759,435	27,490,826
4 Bradford	1,466,170	1,014,808	664,657	3,145,635
5 Brevard	33,970,530	26,319,441	19,659,505	79,949,476
6 Broward	130,324,679	96,130,259	76,570,956	303,025,894
7 Calhoun	877,101	699,436	532,564	2,109,101
8 Charlotte	7,168,439	5,175,622	4,566,223	16,910,284
9 Citrus	6,871,518	5,139,038	3,905,059	15,915,615
10 Clay	17,215,999	13,540,106	10,852,705	41,608,810
11 Collier	23,403,869	18,261,564	14,392,109	56,057,542
12 Columbia	4,997,860	3,378,461	2,283,078	10,659,399
13 Dade	161,310,892	125,415,938	99,509,888	386,236,718
14 DeSoto	2,306,207	1,686,177	1,184,054	5,176,438
15 Dixie	1,061,394	734,633	527,254	2,323,281
16 Duval	67,937,247	47,083,284	33,280,780	148,301,311
17 Escambia	19,097,553	13,517,853	10,098,370	42,713,776
18 Flagler	5,142,984	4,315,355	3,594,722	13,053,061
19 Franklin	597,665	449,444	243,818	1,290,927
20 Gadsden	2,285,385	1,694,126	1,116,365	5,095,876
21 Gilchrist	1,501,411	931,345	623,048	3,055,804
22 Glades	980,880	765,985	255,536	2,002,401
23 Gulf	815,781	658,030	500,095	1,973,906
24 Hamilton	718,996	500,081	337,380	1,556,457
25 Hardee	2,304,060	1,718,093	1,212,837	5,234,990
26 Hendry	3,098,665	2,359,549	2,216,574	7,674,788
27 Hernando	10,721,844	7,785,279	5,798,260	24,305,383
28 Highlands	5,592,099	4,101,501	2,821,705	12,515,305
29 Hillsborough	108,909,172	80,187,451	57,143,654	246,240,277
30 Holmes	1,350,742	1,035,805	700,144	3,086,691
31 Indian River	7,914,764	6,182,786	5,107,425	19,204,975
32 Jackson	2,855,516	1,931,686	1,499,265	6,286,467
33 Jefferson	401,672	279,313	153,477	834,462
34 Lafayette	507,984	388,089	291,302	1,187,375
35 Lake	21,371,935	15,963,704	11,909,801	49,245,440
36 Lee	45,393,803	34,628,528	26,826,560	106,848,891
37 Leon	16,437,835	11,458,031	8,617,024	36,512,890
38 Levy	2,606,907	1,907,008	1,162,445	5,676,360
39 Liberty	586,184	411,288	290,762	1,288,234
40 Madison	1,134,126	784,839	548,666	2,467,631
41 Manatee	23,559,025	17,957,191	12,839,485	54,355,701
42 Marion	19,972,497	15,006,890	11,165,680	46,145,067
43 Martin	9,051,830	6,941,951	5,579,729	21,573,510
44 Monroe	4,368,258	3,213,541	2,296,209	9,878,008
45 Nassau	5,883,501	4,313,898	3,368,873	13,566,272
46 Okaloosa	15,919,050	11,590,821	7,999,087	35,508,958
47 Okeechobee	3,089,893	2,234,880	1,550,439	6,875,212
48 Orange	103,846,028	76,539,603	58,957,163	239,342,794
49 Osceola	31,509,797	25,524,542	19,504,534	76,538,873
50 Palm Beach	94,551,446	72,544,143	57,283,265	224,378,854
51 Pasco	36,799,586	27,542,173	20,030,979	84,372,738
52 Pinellas	46,553,440	34,668,097	27,627,372	108,848,909
53 Polk	50,344,951	36,974,782	29,399,218	116,718,951
54 Putnam	5,022,053	3,607,941	2,410,640	11,040,634
55 St. Johns	20,642,155	16,169,855	12,267,600	49,079,610
56 St. Lucie	18,350,099	14,565,096	11,913,951	44,829,146
57 Santa Rosa	13,182,394	10,237,275	7,908,379	31,328,048
58 Sarasota	20,253,901	16,108,025	12,824,499	49,186,425
59 Seminole	30,526,802	23,405,955	18,644,956	72,577,713
60 Sumter	4,133,810	2,970,223	2,151,978	9,256,011
61 Suwannee	2,630,028	1,932,488	1,324,717	5,887,233
62 Taylor	1,332,642	923,511	477,019	2,733,172
63 Union	1,175,374	793,774	482,458	2,451,606
64 Volusia	28,967,907	21,595,373	16,258,363	66,821,643
65 Wakulla	2,498,068	1,634,050	1,311,704	5,443,822
66 Walton	5,133,777	3,660,000	2,477,115	11,270,892
67 Washington	1,709,050	1,147,518	830,300	3,686,868
69 FAMU Lab School	245,369	222,520	144,371	612,260
70 FAU - Palm Beach	366,357	354,579	613,339	1,334,275
71 FAU - St. Lucie	887,998	768,502	3,510	1,660,010
72 FSU Lab - Broward	652,789	244,232	6,432	903,453
73 FSU Lab - Leon	593,293	614,171	594,668	1,802,132
74 UF Lab School	309,879	454,314	406,034	1,170,227
75 Virtual School	0	0	0	0
State	1,353,673,027	1,015,470,613	776,651,745	3,145,795,385

2020-21 FEFP Final Conference Calculation
 Grades PK-3 Class Size Reduction Allocation

District	2020-21	2020-21	\$1,301.57 x WFE	District Cost Differential	Grades PK-3 Class Size Reduction Allocation
	Grades PK-3 Unweighted FTE	Grades PK-3 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,724.20	10,984.63	14,297,265	0.9798	14,008,460
2 Baker	1,615.21	1,882.15	2,449,750	0.9737	2,385,322
3 Bay	7,817.06	9,476.26	12,334,016	0.9710	11,976,330
4 Bradford	1,011.83	1,162.62	1,513,231	0.9689	1,466,170
5 Brevard	22,631.40	26,424.68	34,393,571	0.9877	33,970,530
6 Broward	83,844.18	98,368.04	128,032,890	1.0179	130,324,679
7 Calhoun	621.83	719.88	936,974	0.9361	877,101
8 Charlotte	4,743.44	5,574.99	7,256,240	0.9879	7,168,439
9 Citrus	4,921.01	5,570.17	7,249,966	0.9478	6,871,518
10 Clay	11,568.42	13,367.46	17,398,685	0.9895	17,215,999
11 Collier	14,301.85	17,125.01	22,289,399	1.0500	23,403,869
12 Columbia	3,554.09	4,042.82	5,262,013	0.9498	4,997,860
13 Dade	105,323.94	122,200.38	159,052,349	1.0142	161,310,892
14 DeSoto	1,606.50	1,815.25	2,362,675	0.9761	2,306,207
15 Dixie	769.09	868.17	1,129,984	0.9393	1,061,394
16 Duval	45,014.06	51,776.99	67,391,377	1.0081	67,937,247
17 Escambia	13,142.99	15,035.05	19,569,170	0.9759	19,097,553
18 Flagler	3,610.12	4,128.05	5,372,946	0.9572	5,142,984
19 Franklin	416.81	491.32	639,487	0.9346	597,665
20 Gadsden	1,606.20	1,840.34	2,395,331	0.9541	2,285,385
21 Gilchrist	1,008.45	1,208.40	1,572,817	0.9546	1,501,411
22 Glades	677.59	763.23	993,397	0.9874	980,880
23 Gulf	553.30	664.37	864,724	0.9434	815,781
24 Hamilton	500.39	597.39	777,545	0.9247	718,996
25 Hardee	1,626.00	1,839.95	2,394,824	0.9621	2,304,060
26 Hendry	2,064.38	2,381.19	3,099,285	0.9998	3,098,665
27 Hernando	7,335.66	8,515.22	11,083,155	0.9674	10,721,844
28 Highlands	3,971.53	4,496.05	5,851,924	0.9556	5,592,099
29 Hillsborough	71,737.35	83,300.38	108,421,276	1.0045	108,909,172
30 Holmes	979.52	1,102.73	1,435,280	0.9411	1,350,742
31 Indian River	5,270.64	6,077.29	7,910,018	1.0006	7,914,764
32 Jackson	2,029.50	2,346.67	3,054,355	0.9349	2,855,516
33 Jefferson	266.89	324.20	421,969	0.9519	401,672
34 Lafayette	372.70	421.52	548,638	0.9259	507,984
35 Lake	14,536.14	16,746.68	21,796,976	0.9805	21,371,935
36 Lee	29,694.15	34,182.29	44,490,643	1.0203	45,393,803
37 Leon	11,348.50	12,963.70	16,873,163	0.9742	16,437,835
38 Levy	1,849.27	2,099.91	2,733,180	0.9538	2,606,907
39 Liberty	394.65	481.11	626,198	0.9361	586,184
40 Madison	833.60	937.14	1,219,753	0.9298	1,134,126
41 Manatee	15,999.98	18,333.30	23,862,073	0.9873	23,559,025
42 Marion	13,551.07	16,171.28	21,048,053	0.9489	19,972,497
43 Martin	5,818.12	6,841.66	8,904,899	1.0165	9,051,830
44 Monroe	2,759.15	3,203.04	4,168,981	1.0478	4,368,258
45 Nassau	4,018.10	4,565.97	5,942,930	0.9900	5,883,501
46 Okaloosa	10,736.86	12,313.15	16,026,427	0.9933	15,919,050
47 Okeechobee	2,128.35	2,425.64	3,157,140	0.9787	3,089,893
48 Orange	65,109.09	79,183.41	103,062,751	1.0076	103,846,028
49 Osceola	20,843.41	24,478.33	31,860,260	0.9890	31,509,797
50 Palm Beach	59,990.09	69,762.94	90,801,350	1.0413	94,551,446
51 Pasco	24,347.68	28,753.41	37,424,576	0.9833	36,799,586
52 Pinellas	30,483.98	35,835.23	46,642,060	0.9981	46,553,440
53 Polk	34,589.05	39,929.98	51,971,664	0.9687	50,344,951
54 Putnam	3,546.43	4,022.16	5,235,123	0.9593	5,022,053
55 St. Johns	13,467.71	15,735.12	20,480,360	1.0079	20,642,155
56 St. Lucie	12,366.10	14,084.35	18,331,767	1.0010	18,350,099
57 Santa Rosa	8,731.31	10,398.43	13,534,285	0.9740	13,182,394
58 Sarasota	13,121.69	15,456.03	20,117,105	1.0068	20,253,901
59 Seminole	20,661.48	23,559.85	30,664,794	0.9955	30,526,802
60 Sumter	2,873.24	3,278.64	4,267,379	0.9687	4,133,810
61 Suwannee	1,911.33	2,157.67	2,808,359	0.9365	2,630,028
62 Taylor	963.79	1,100.82	1,432,794	0.9301	1,332,642
63 Union	823.06	941.16	1,224,986	0.9595	1,175,374
64 Volusia	19,681.58	23,027.55	29,971,968	0.9665	28,967,907
65 Wakulla	1,734.32	2,009.92	2,616,052	0.9549	2,498,068
66 Walton	3,524.24	4,014.55	5,225,218	0.9825	5,133,777
67 Washington	1,157.30	1,395.10	1,815,820	0.9412	1,709,050
69 FAMU Lab School	172.11	193.51	251,867	0.9742	245,369
70 FAU - Palm Beach	239.98	270.31	351,827	1.0413	366,357
71 FAU - St. Lucie	602.02	681.57	887,111	1.0010	887,998
72 FSU Lab - Broward	434.73	492.72	641,310	1.0179	652,789
73 FSU Lab - Leon	415.92	467.90	609,005	0.9742	593,293
74 UF Lab School	216.18	242.99	316,268	0.9798	309,879
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	891,913.89	1,039,631.37	1,353,153,001		1,353,673,027

2020-21 FEFP Final Conference Calculation
 Grades 4-8 Class Size Reduction Allocation

District	2020-21 Grades 4-8 Unweighted FTE	2020-21 Grades 4-8 Weighted FTE	\$887.80 x WFTE	District Cost Differential	Grades 4-8 Class Size Reduction Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,464.96	11,580.00	10,280,724	0.9798	10,073,053
2 Baker	1,885.87	1,904.85	1,691,126	0.9737	1,646,649
3 Bay	9,476.84	10,156.05	9,016,541	0.9710	8,755,061
4 Bradford	1,148.28	1,179.75	1,047,382	0.9689	1,014,808
5 Brevard	29,018.96	30,014.87	26,647,202	0.9877	26,319,441
6 Broward	103,071.21	106,375.07	94,439,787	1.0179	96,130,259
7 Calhoun	821.64	841.61	747,181	0.9361	699,436
8 Charlotte	5,700.78	5,901.12	5,239,014	0.9879	5,175,622
9 Citrus	5,966.71	6,107.31	5,422,070	0.9478	5,139,038
10 Clay	15,017.14	15,413.14	13,683,786	0.9895	13,540,106
11 Collier	18,739.93	19,589.96	17,391,966	1.0500	18,261,564
12 Columbia	3,967.51	4,006.56	3,557,024	0.9498	3,378,461
13 Dade	134,186.49	139,288.09	123,659,966	1.0142	125,415,938
14 DeSoto	1,930.23	1,945.78	1,727,463	0.9761	1,686,177
15 Dixie	864.39	880.95	782,107	0.9393	734,633
16 Duval	51,132.20	52,607.54	46,704,974	1.0081	47,083,284
17 Escambia	15,177.41	15,602.25	13,851,678	0.9759	13,517,853
18 Flagler	5,006.08	5,078.07	4,508,311	0.9572	4,315,355
19 Franklin	525.22	541.67	480,895	0.9346	449,444
20 Gadsden	1,922.16	2,000.03	1,775,627	0.9541	1,694,126
21 Gilchrist	1,051.58	1,098.94	975,639	0.9546	931,345
22 Glades	856.60	873.80	775,760	0.9874	765,985
23 Gulf	743.52	785.66	697,509	0.9434	658,030
24 Hamilton	600.31	609.15	540,803	0.9247	500,081
25 Hardee	1,984.84	2,011.46	1,785,774	0.9621	1,718,093
26 Hendry	2,575.88	2,658.28	2,360,021	0.9998	2,359,549
27 Hernando	8,871.64	9,064.69	8,047,632	0.9674	7,785,279
28 Highlands	4,741.49	4,834.50	4,292,069	0.9556	4,101,501
29 Hillsborough	86,861.59	89,916.90	79,828,224	1.0045	80,187,451
30 Holmes	1,232.96	1,239.73	1,100,632	0.9411	1,035,805
31 Indian River	6,744.61	6,959.99	6,179,079	1.0006	6,182,786
32 Jackson	2,236.24	2,327.32	2,066,195	0.9349	1,931,686
33 Jefferson	319.73	330.51	293,427	0.9519	279,313
34 Lafayette	467.63	472.12	419,148	0.9259	388,089
35 Lake	17,658.82	18,338.80	16,281,187	0.9805	15,963,704
36 Lee	37,218.11	38,228.83	33,939,555	1.0203	34,628,528
37 Leon	12,902.48	13,247.89	11,761,477	0.9742	11,458,031
38 Levy	2,229.19	2,252.06	1,999,379	0.9538	1,907,008
39 Liberty	477.74	494.89	439,363	0.9361	411,288
40 Madison	940.00	950.77	844,094	0.9298	784,839
41 Manatee	19,870.66	20,486.80	18,188,181	0.9873	17,957,191
42 Marion	16,917.71	17,813.74	15,815,038	0.9489	15,006,890
43 Martin	7,242.06	7,692.35	6,829,268	1.0165	6,941,951
44 Monroe	3,351.09	3,454.54	3,066,941	1.0478	3,213,541
45 Nassau	4,826.86	4,908.17	4,357,473	0.9900	4,313,898
46 Okaloosa	12,785.05	13,143.73	11,669,003	0.9933	11,590,821
47 Okeechobee	2,535.12	2,572.11	2,283,519	0.9787	2,234,880
48 Orange	80,829.18	85,562.39	75,962,290	1.0076	76,539,603
49 Osceola	27,909.05	29,070.10	25,808,435	0.9890	25,524,542
50 Palm Beach	75,590.75	78,471.39	69,666,900	1.0413	72,544,143
51 Pasco	30,357.33	31,549.83	28,009,939	0.9833	27,542,173
52 Pinellas	37,556.63	39,123.78	34,734,092	0.9981	34,668,097
53 Polk	41,656.86	42,993.34	38,169,487	0.9687	36,974,782
54 Putnam	4,186.42	4,236.33	3,761,014	0.9593	3,607,941
55 St. Johns	17,550.16	18,070.64	16,043,114	1.0079	16,169,855
56 St. Lucie	16,120.31	16,389.44	14,550,545	1.0010	14,565,096
57 Santa Rosa	11,441.85	11,838.87	10,510,549	0.9740	10,237,275
58 Sarasota	17,358.56	18,021.21	15,999,230	1.0068	16,108,025
59 Seminole	26,011.71	26,483.17	23,511,758	0.9955	23,405,955
60 Sumter	3,399.98	3,453.70	3,066,195	0.9687	2,970,223
61 Suwannee	2,310.25	2,324.31	2,063,522	0.9365	1,932,488
62 Taylor	1,115.46	1,118.40	992,916	0.9301	923,511
63 Union	921.22	931.83	827,279	0.9595	793,774
64 Volusia	24,244.27	25,167.71	22,343,893	0.9665	21,595,373
65 Wakulla	1,888.94	1,927.49	1,711,226	0.9549	1,634,050
66 Walton	4,145.30	4,195.98	3,725,191	0.9825	3,660,000
67 Washington	1,329.07	1,373.29	1,219,207	0.9412	1,147,518
69 FAMU Lab School	257.07	257.28	228,413	0.9742	222,520
70 FAU - Palm Beach	383.09	383.55	340,516	1.0413	354,579
71 FAU - St. Lucie	854.83	864.76	767,734	1.0010	768,502
72 FSU Lab - Broward	269.93	270.26	239,937	1.0179	244,232
73 FSU Lab - Leon	709.04	710.11	630,436	0.9742	614,171
74 UF Lab School	522.28	522.28	463,680	0.9798	454,314
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 1,104,187.06 1,143,093.84 1,014,838,712 1,015,470,613

2020-21 FEFP Final Conference Calculation
 Grades 9-12 Class Size Reduction Allocation

District	2020-21	2020-21	\$889.95 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	7,883.72	8,065.49	7,177,883	0.9798	7,032,890
2 Baker	1,364.13	1,393.22	1,239,896	0.9737	1,207,287
3 Bay	7,199.13	7,822.14	6,961,313	0.9710	6,759,435
4 Bradford	749.48	770.82	685,991	0.9689	664,657
5 Brevard	21,306.26	22,365.67	19,904,328	0.9877	19,659,505
6 Broward	81,037.81	84,526.59	75,224,439	1.0179	76,570,956
7 Calhoun	610.70	639.27	568,918	0.9361	532,564
8 Charlotte	5,032.42	5,193.72	4,622,151	0.9879	4,566,223
9 Citrus	4,407.30	4,629.62	4,120,130	0.9478	3,905,059
10 Clay	11,776.80	12,324.14	10,967,868	0.9895	10,852,705
11 Collier	14,586.52	15,401.73	13,706,770	1.0500	14,392,109
12 Columbia	2,620.95	2,700.99	2,403,746	0.9498	2,283,078
13 Dade	104,849.65	110,249.60	98,116,632	1.0142	99,509,888
14 DeSoto	1,336.88	1,363.05	1,213,046	0.9761	1,184,054
15 Dixie	607.75	630.74	561,327	0.9393	527,254
16 Duval	34,988.99	37,095.76	33,013,372	1.0081	33,280,780
17 Escambia	11,013.28	11,627.34	10,347,751	0.9759	10,098,370
18 Flagler	4,063.77	4,219.85	3,755,456	0.9572	3,594,722
19 Franklin	286.27	293.14	260,880	0.9346	243,818
20 Gadsden	1,216.09	1,314.76	1,170,071	0.9541	1,116,365
21 Gilchrist	705.50	733.39	652,680	0.9546	623,048
22 Glades	277.87	290.80	258,797	0.9874	255,536
23 Gulf	559.18	595.65	530,099	0.9434	500,095
24 Hamilton	404.56	409.97	364,853	0.9247	337,380
25 Hardee	1,382.06	1,416.50	1,260,614	0.9621	1,212,837
26 Hendry	2,402.73	2,491.17	2,217,017	0.9998	2,216,574
27 Hernando	6,515.21	6,734.82	5,993,653	0.9674	5,798,260
28 Highlands	3,223.99	3,317.95	2,952,810	0.9556	2,821,705
29 Hillsborough	60,878.77	63,922.31	56,887,660	1.0045	57,143,654
30 Holmes	823.22	835.96	743,963	0.9411	700,144
31 Indian River	5,453.00	5,735.56	5,104,362	1.0006	5,107,425
32 Jackson	1,699.81	1,801.97	1,603,663	0.9349	1,499,265
33 Jefferson	178.35	181.17	161,232	0.9519	153,477
34 Lafayette	342.28	353.52	314,615	0.9259	291,302
35 Lake	12,960.94	13,648.70	12,146,661	0.9805	11,909,801
36 Lee	28,469.69	29,544.15	26,292,816	1.0203	26,826,560
37 Leon	9,508.24	9,939.02	8,845,231	0.9742	8,617,024
38 Levy	1,341.75	1,369.46	1,218,751	0.9538	1,162,445
39 Liberty	337.83	349.02	310,610	0.9361	290,762
40 Madison	655.11	663.06	590,090	0.9298	548,666
41 Manatee	14,058.85	14,612.78	13,004,644	0.9873	12,839,485
42 Marion	12,542.62	13,222.06	11,766,972	0.9489	11,165,680
43 Martin	5,864.22	6,167.94	5,489,158	1.0165	5,579,729
44 Monroe	2,381.76	2,462.45	2,191,457	1.0478	2,296,209
45 Nassau	3,680.99	3,823.70	3,402,902	0.9900	3,368,873
46 Okaloosa	8,614.55	9,048.87	8,053,042	0.9933	7,999,087
47 Okeechobee	1,741.13	1,780.08	1,584,182	0.9787	1,550,439
48 Orange	62,216.70	65,748.04	58,512,468	1.0076	58,957,163
49 Osceola	21,271.14	22,160.20	19,721,470	0.9890	19,504,534
50 Palm Beach	58,565.35	61,813.92	55,011,298	1.0413	57,283,265
51 Pasco	21,730.06	22,890.25	20,371,178	0.9833	20,030,979
52 Pinellas	29,472.88	31,102.83	27,679,964	0.9981	27,627,372
53 Polk	32,601.49	34,102.08	30,349,146	0.9687	29,399,218
54 Putnam	2,761.97	2,823.66	2,512,916	0.9593	2,410,640
55 St. Johns	13,024.87	13,676.55	12,171,446	1.0079	12,267,600
56 St. Lucie	13,040.21	13,373.84	11,902,049	1.0010	11,913,951
57 Santa Rosa	8,824.83	9,123.53	8,119,486	0.9740	7,908,379
58 Sarasota	13,422.35	14,313.03	12,737,881	1.0068	12,824,499
59 Seminole	20,421.98	21,045.27	18,729,238	0.9955	18,644,956
60 Sumter	2,448.17	2,496.22	2,221,511	0.9687	2,151,978
61 Suwannee	1,566.41	1,589.46	1,414,540	0.9365	1,324,717
62 Taylor	566.03	576.29	512,869	0.9301	477,019
63 Union	558.30	565.00	502,822	0.9595	482,458
64 Volusia	18,119.28	18,902.07	16,821,897	0.9665	16,258,363
65 Wakulla	1,493.39	1,543.52	1,373,656	0.9549	1,311,704
66 Walton	2,785.41	2,833.01	2,521,237	0.9825	2,477,115
67 Washington	957.24	991.26	882,172	0.9412	830,300
69 FAMU Lab School	164.50	166.52	148,194	0.9742	144,371
70 FAU - Palm Beach	654.00	661.85	589,013	1.0413	613,339
71 FAU - St. Lucie	3.89	3.94	3,506	1.0010	3,510
72 FSU Lab - Broward	7.02	7.10	6,319	1.0179	6,432
73 FSU Lab - Leon	677.11	685.90	610,417	0.9742	594,668
74 UF Lab School	460.13	465.65	414,405	0.9798	406,034
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	831,756.82	871,740.66	775,805,600		776,651,745

2020-21 FEFP Final Conference Calculation
Discretionary Lottery / School Recognition Allocation

District	Base Funding	Discretionary Lottery Funds	2020-21 School Recognition Awards	Discretionary Lottery/ School Recognition
	-1-	-2-	-3-	-4-
1 Alachua	135,818,134	28,716	1,144,147	1,172,863
2 Baker	22,064,296	4,665	275,166	279,831
3 Bay	118,232,806	24,998	1,385,719	1,410,717
4 Bradford	13,273,007	2,806	0	2,806
5 Brevard	347,183,472	73,405	3,935,735	4,009,140
6 Broward	1,303,445,290	275,588	13,730,903	14,006,491
7 Calhoun	9,286,769	1,963	30,772	32,735
8 Charlotte	73,182,382	15,473	650,621	666,094
9 Citrus	68,331,282	14,447	268,651	283,098
10 Clay	183,394,044	38,775	2,275,119	2,313,894
11 Collier	243,415,159	51,465	2,197,580	2,249,045
12 Columbia	44,680,092	9,447	615,273	624,720
13 Dade	1,668,110,492	352,689	18,063,713	18,416,402
14 DeSoto	21,767,550	4,602	61,975	66,577
15 Dixie	9,769,443	2,066	104,443	106,509
16 Duval	630,302,006	133,265	5,862,140	5,995,405
17 Escambia	183,936,532	38,890	1,604,518	1,643,408
18 Flagler	56,985,880	12,049	453,815	465,864
19 Franklin	5,485,267	1,160	0	1,160
20 Gadsden	21,437,213	4,532	186,787	191,319
21 Gilchrist	12,995,921	2,748	258,791	261,539
22 Glades	8,241,683	1,743	77,136	78,879
23 Gulf	8,394,433	1,775	0	1,775
24 Hamilton	6,719,537	1,421	0	1,421
25 Hardee	22,244,276	4,703	121,941	126,644
26 Hendry	40,177,647	8,495	313,518	322,013
27 Hernando	105,724,646	22,353	628,556	650,909
28 Highlands	53,589,081	11,330	194,319	205,649
29 Hillsborough	1,064,336,450	225,033	9,440,371	9,665,404
30 Holmes	13,284,127	2,809	0	2,809
31 Indian River	82,663,615	17,478	676,169	693,647
32 Jackson	26,730,015	5,652	144,449	150,101
33 Jefferson	3,487,357	737	0	737
34 Lafayette	5,169,285	1,093	117,778	118,871
35 Lake	212,083,098	44,841	1,304,098	1,348,939
36 Lee	462,333,748	97,751	3,622,366	3,720,117
37 Leon	156,291,963	33,045	2,037,608	2,070,653
38 Levy	24,509,049	5,182	285,896	291,078
39 Liberty	5,851,514	1,237	68,049	69,286
40 Madison	10,473,005	2,214	48,468	50,682
41 Manatee	233,228,016	49,311	2,193,119	2,242,430
42 Marion	199,789,746	42,242	1,608,428	1,650,670
43 Martin	92,901,007	19,642	1,010,920	1,030,562
44 Monroe	42,065,102	8,894	511,504	520,398
45 Nassau	58,482,440	12,365	1,016,864	1,029,229
46 Okaloosa	153,895,829	32,538	2,285,924	2,318,462
47 Okeechobee	30,164,838	6,378	72,225	78,603
48 Orange	1,030,110,919	217,797	10,427,991	10,645,788
49 Osceola	333,467,640	70,505	2,231,494	2,301,999
50 Palm Beach	987,336,794	208,753	10,814,800	11,023,553
51 Pasco	366,673,649	77,526	3,146,681	3,224,207
52 Pinellas	469,643,919	99,297	4,340,263	4,439,560
53 Polk	496,889,370	105,057	2,681,475	2,786,532
54 Putnam	46,853,164	9,906	291,941	301,847
55 St. Johns	217,684,312	46,025	3,467,042	3,513,067
56 St. Lucie	195,058,936	41,241	962,280	1,003,521
57 Santa Rosa	135,143,141	28,573	2,128,933	2,157,506
58 Sarasota	216,289,896	45,730	3,097,093	3,142,823
59 Seminole	318,689,560	67,381	2,855,737	2,923,118
60 Sumter	39,520,954	8,356	442,008	450,364
61 Suwannee	25,423,733	5,375	291,101	296,476
62 Taylor	11,854,005	2,506	136,902	139,408
63 Union	10,443,232	2,208	92,530	94,738
64 Volusia	286,488,334	60,572	1,552,085	1,612,657
65 Wakulla	22,990,890	4,861	313,592	318,453
66 Walton	48,236,240	10,199	722,956	733,155
67 Washington	15,773,952	3,335	38,459	41,794
69 FAMU Lab School	2,598,974	549	0	549
70 FAU - Palm Beach	5,921,286	1,252	113,901	115,153
71 FAU - St. Lucie	6,703,115	1,417	140,655	142,072
72 FSU Lab - Broward	3,385,895	716	69,778	70,494
73 FSU Lab - Leon	8,038,254	1,700	172,354	174,054
74 UF Lab School	5,404,439	1,143	112,572	113,715
75 Virtual School	169,800,923	35,901	140,788	176,689
State	13,772,354,070	2,911,892	131,670,985	134,582,877

2020-21 FEFP Final Conference Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2019 School Taxable Value	2019 Assessment Levels	2019 Equalization Factors	2019-20 Unequalized RLE	Equalization Amount	2020 School Taxable Value	2020 Millage Rate Adjustment	2020 Equalized RLE Mills
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	17,224,018,082	98.4	(0.016260)	64,288,303	(1,045,328)	18,050,207,833	(0.060)	3.673
2 Baker	1,045,838,488	97.1	(0.003090)	3,903,571	(12,062)	1,132,894,301	(0.011)	3.722
3 Bay	17,181,923,189	96.8	0.000000	64,131,185	0	18,251,370,037	0.000	3.733
4 Bradford	1,042,402,282	95.9	0.009385	3,890,746	36,515	1,103,642,366	0.034	3.767
5 Brevard	45,455,674,986	97.5	(0.007179)	169,662,398	(1,218,006)	47,993,402,325	(0.026)	3.707
6 Broward	217,135,438,512	99.0	(0.022222)	810,453,682	(18,009,902)	228,162,250,460	(0.082)	3.651
7 Calhoun	428,372,685	99.7	(0.029087)	1,598,892	(46,507)	437,697,165	(0.111)	3.622
8 Charlotte	19,595,627,347	97.4	(0.006160)	73,140,287	(450,544)	20,540,743,730	(0.023)	3.710
9 Citrus	11,072,954,874	97.8	(0.010225)	41,329,583	(422,595)	11,678,909,142	(0.038)	3.695
10 Clay	12,708,844,125	99.1	(0.023209)	47,435,507	(1,100,931)	13,378,408,999	(0.086)	3.647
11 Collier	97,911,130,505	98.7	(0.019250)	365,451,336	(7,034,938)	103,752,282,918	(0.071)	3.662
12 Columbia	3,135,746,988	95.2	0.016807	11,704,113	196,711	3,321,138,575	0.062	3.795
13 Dade	339,593,182,438	93.8	0.031983	1,267,524,762	40,539,244	356,396,466,488	0.118	3.851
14 DeSoto	1,949,982,231	97.7	(0.009212)	7,278,270	(67,047)	2,126,058,305	(0.033)	3.700
15 Dixie	566,796,050	95.2	0.016807	2,115,555	35,556	595,752,098	0.062	3.795
16 Duval	74,827,069,162	98.5	(0.017259)	279,290,539	(4,820,275)	80,208,328,844	(0.063)	3.670
17 Escambia	20,463,365,354	94.1	0.028693	76,379,102	2,191,546	21,628,725,993	0.106	3.839
18 Flagler	10,391,676,161	95.9	0.009385	38,786,723	364,013	10,995,194,397	0.034	3.767
19 Franklin	2,217,769,544	93.8	0.031983	8,277,780	264,748	2,303,592,650	0.120	3.853
20 Gadsden	1,607,595,415	98.0	(0.012245)	6,000,318	(73,474)	1,664,032,290	(0.046)	3.687
21 Gilchrist	827,878,458	95.7	0.011494	3,090,040	35,517	870,409,079	0.043	3.776
22 Glades	715,369,911	96.6	0.02070	2,670,104	5,527	744,134,336	0.008	3.741
23 Gulf	1,750,884,783	98.5	(0.017259)	6,535,142	(112,790)	1,878,070,806	(0.063)	3.670
24 Hamilton	906,208,183	99.3	(0.025176)	3,382,404	(85,155)	1,024,482,504	(0.087)	3.646
25 Hardee	1,711,927,227	98.0	(0.012245)	6,389,734	(78,242)	1,815,688,031	(0.045)	3.688
26 Hendry	2,328,498,712	98.8	(0.020243)	8,691,075	(175,933)	2,439,046,446	(0.075)	3.658
27 Hernando	10,559,057,182	98.3	(0.015259)	39,411,470	(601,380)	11,613,707,898	(0.054)	3.679
28 Highlands	5,506,213,692	94.1	0.028693	20,551,832	589,694	5,845,309,426	0.105	3.838
29 Hillsborough	112,969,998,146	97.2	(0.004115)	421,658,259	(1,735,124)	120,867,598,596	(0.015)	3.718
30 Holmes	530,063,964	99.0	(0.022222)	1,978,453	(43,965)	546,735,945	(0.084)	3.649
31 Indian River	19,910,505,448	98.7	(0.019250)	74,315,563	(1,430,575)	21,014,804,585	(0.071)	3.662
32 Jackson	1,635,782,990	93.6	0.034188	6,105,527	208,736	1,675,536,404	0.130	3.863
33 Jefferson	682,680,642	96.9	(0.001032)	2,548,092	(2,630)	718,411,852	(0.004)	3.729
34 Lafayette	289,743,075	98.1	(0.013252)	1,081,460	(14,332)	301,890,815	(0.049)	3.684
35 Lake	25,154,309,525	97.4	(0.006160)	93,887,957	(578,350)	26,838,429,234	(0.022)	3.711
36 Lee	90,848,155,272	94.6	0.023256	339,088,923	7,885,852	95,676,605,643	0.086	3.819
37 Leon	19,019,526,298	97.1	(0.003090)	70,990,002	(219,359)	19,852,164,636	(0.012)	3.721
38 Levy	2,161,845,690	96.3	0.005192	8,069,046	41,894	2,274,282,682	0.019	3.752
39 Liberty	281,695,829	97.2	(0.004115)	1,051,424	(4,327)	296,373,024	(0.015)	3.718
40 Madison	753,742,148	95.7	0.011494	2,813,327	32,336	789,009,709	0.043	3.776
41 Manatee	41,730,484,235	96.7	0.001034	155,758,198	161,054	44,706,033,617	0.004	3.737
42 Marion	20,973,453,713	95.8	0.010438	78,282,997	817,118	22,183,099,603	0.038	3.771
43 Martin	24,240,233,679	97.6	(0.008197)	90,476,187	(741,633)	25,156,346,106	(0.031)	3.702
44 Monroe	30,716,482,166	94.3	0.026511	114,648,655	3,039,450	31,517,070,218	0.100	3.833
45 Nassau	10,095,367,308	96.9	(0.001032)	37,680,757	(38,887)	10,811,561,214	(0.004)	3.729
46 Okaloosa	20,014,739,529	95.1	0.017876	74,704,615	1,335,420	21,025,275,180	0.066	3.799
47 Okeechobee	2,317,904,998	98.6	(0.018256)	8,651,534	(157,942)	3,002,922,676	(0.055)	3.678
48 Orange	156,053,151,727	100.2	(0.033932)	582,465,268	(19,764,211)	166,994,405,507	(0.123)	3.610
49 Osceola	30,918,572,157	95.7	0.011494	115,402,952	1,326,442	33,545,743,309	0.041	3.774
50 Palm Beach	211,329,141,240	95.9	0.009385	788,781,793	7,402,717	221,779,817,231	0.035	3.768
51 Pasco	32,752,940,486	98.3	(0.015259)	122,249,695	(1,865,408)	35,021,486,244	(0.055)	3.678
52 Pinellas	92,860,690,733	97.9	(0.011236)	346,600,671	(3,894,405)	98,372,094,479	(0.041)	3.692
53 Polk	40,852,038,592	97.7	(0.009212)	152,479,417	(1,404,640)	43,922,437,561	(0.033)	3.700
54 Putnam	4,298,407,655	99.5	(0.027136)	16,043,721	(435,362)	4,449,149,909	(0.102)	3.631
55 St. Johns	30,811,657,913	97.3	(0.005139)	115,003,897	(591,005)	33,046,209,746	(0.019)	3.714
56 St. Lucie	25,055,671,028	97.5	(0.007179)	93,519,791	(671,379)	26,331,788,876	(0.027)	3.706
57 Santa Rosa	11,565,397,685	94.8	0.021097	43,167,616	910,707	12,252,310,377	0.077	3.810
58 Sarasota	66,411,593,113	94.6	0.023256	247,879,943	5,764,696	70,337,946,332	0.085	3.818
59 Seminole	38,852,264,071	97.8	(0.010225)	145,015,299	(1,482,781)	40,966,276,134	(0.038)	3.695
60 Sumter	14,358,356,364	98.0	(0.012245)	53,592,278	(656,237)	15,467,286,870	(0.044)	3.689
61 Suwannee	2,132,245,219	96.0	0.008333	7,958,563	66,319	2,192,596,040	0.032	3.765
62 Taylor	1,502,550,689	99.1	(0.023209)	5,608,240	(130,162)	1,541,330,396	(0.088)	3.645
63 Union	281,787,748	93.9	0.030884	1,051,767	32,483	302,090,803	0.112	3.845
64 Volusia	41,188,256,745	98.7	(0.019250)	153,734,345	(2,959,386)	43,245,926,080	(0.071)	3.662
65 Wakulla	1,484,669,471	96.5	0.003109	5,541,499	17,229	1,551,638,728	0.012	3.745
66 Walton	21,869,910,831	92.5	0.046486	81,629,005	3,794,606	23,265,270,003	0.170	3.903
67 Washington	948,608,719	95.0	0.018947	3,540,663	67,085	981,507,909	0.071	3.804
69 FAMU Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
70 FAU - Palm Beach	0	0.0	0.000000	0	0	0	0.000	0.000
71 FAU - St. Lucie	0	0.0	0.000000	0	0	0	0.000	0.000
72 FSU Lab - Broward	0	0.0	0.000000	0	0	0	0.000	0.000
73 FSU Lab - Leon	0	0.0	0.000000	0	0	0	0.000	0.000
74 UF Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
75 Virtual School	0	0.0	0.000000	0	0	0	0.000	0.000
State	2,169,716,073,407	96.8		8,098,421,852	2,986,006	2,294,773,411,715		3.733

2020-21 FEFP Final Conference Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2020 School Taxable Value	Equalized Required Local Effort	Gross State & Local FEFP	90% Gross State & Local FEFP	Equalized RLE Amount Above 90% FEFP	Equalized or Average Millage	Less: Millage to 90%	2019-20 Adjusted RLE Millage	2020-21 Total Required Local Effort
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	18,050,207,833	63,646,477	179,183,570	161,265,213	0	3.673	0.000	3.673	63,646,477
2 Baker	1,132,894,301	4,047,967	31,978,830	28,780,947	0	3.722	0.000	3.722	4,047,967
3 Bay	18,251,370,037	65,407,070	150,142,193	135,127,974	0	3.733	0.000	3.733	65,407,070
4 Bradford	1,103,642,366	3,991,124	20,136,883	18,123,195	0	3.767	0.000	3.767	3,991,124
5 Brevard	47,993,402,325	170,795,081	451,511,644	406,360,480	0	3.707	0.000	3.707	170,795,081
6 Broward	228,162,250,460	799,699,561	1,615,438,435	1,453,894,592	0	3.651	0.000	3.651	799,699,561
7 Calhoun	437,697,165	1,521,926	15,102,748	13,592,473	0	3.622	0.000	3.622	1,521,926
8 Charlotte	20,540,743,730	73,157,913	93,139,694	83,825,725	0	3.710	0.000	3.710	73,157,913
9 Citrus	11,678,909,142	41,427,427	92,832,133	83,548,920	0	3.695	0.000	3.695	41,427,427
10 Clay	13,378,408,999	46,839,415	246,770,386	222,093,347	0	3.647	0.000	3.647	46,839,415
11 Collier	103,752,282,918	364,743,226	305,845,769	275,261,192	89,482,034	3.662	0.898	2.764	275,300,458
12 Columbia	3,321,138,575	12,099,572	64,550,657	58,095,591	0	3.795	0.000	3.795	12,099,572
13 Dade	356,396,466,488	1,317,583,481	2,097,014,581	1,887,313,123	0	3.851	0.000	3.851	1,317,583,481
14 DeSoto	2,126,058,305	7,551,759	31,314,393	28,182,954	0	3.700	0.000	3.700	7,551,759
15 Dixie	595,752,098	2,170,444	15,000,584	13,500,526	0	3.795	0.000	3.795	2,170,444
16 Duval	80,208,328,844	282,589,984	814,131,992	732,718,793	0	3.670	0.000	3.670	282,589,984
17 Escambia	21,628,725,993	79,711,372	246,965,588	222,269,029	0	3.839	0.000	3.839	79,711,372
18 Flagler	10,995,194,397	39,762,141	76,136,752	68,523,077	0	3.767	0.000	3.767	39,762,141
19 Franklin	2,303,592,650	8,520,713	7,759,498	6,983,548	1,537,165	3.853	0.695	3.158	6,983,548
20 Gadsden	1,664,032,290	5,889,876	31,683,341	28,515,007	0	3.687	0.000	3.687	5,889,876
21 Gilchrist	870,409,079	3,155,198	19,995,917	17,996,325	0	3.776	0.000	3.776	3,155,198
22 Glades	744,134,336	2,672,454	12,744,028	11,469,620	0	3.741	0.000	3.741	2,672,454
23 Gulf	1,878,070,806	6,616,819	12,146,880	10,932,192	0	3.670	0.000	3.670	6,616,819
24 Hamilton	1,024,482,504	3,585,853	11,190,494	10,071,445	0	3.646	0.000	3.646	3,585,853
25 Hardee	1,815,688,031	6,428,407	31,317,548	28,185,793	0	3.688	0.000	3.688	6,428,407
26 Hendry	2,439,046,446	8,565,151	55,942,350	50,348,115	0	3.658	0.000	3.658	8,565,151
27 Hernando	11,613,707,898	41,017,758	145,485,078	130,936,570	0	3.679	0.000	3.679	41,017,758
28 Highlands	5,845,309,426	21,536,926	74,505,355	67,054,820	0	3.838	0.000	3.838	21,536,926
29 Hillsborough	120,867,598,596	431,410,302	1,380,796,544	1,242,716,890	0	3.718	0.000	3.718	431,410,302
30 Holmes	546,735,945	1,915,238	21,403,486	19,263,137	0	3.649	0.000	3.649	1,915,238
31 Indian River	21,014,804,585	73,877,966	104,150,348	93,735,313	0	3.662	0.000	3.662	73,877,966
32 Jackson	1,675,536,404	6,213,693	41,029,944	36,926,950	0	3.863	0.000	3.863	6,213,693
33 Jefferson	718,411,852	2,571,799	6,020,769	5,418,692	0	3.729	0.000	3.729	2,571,799
34 Lafayette	301,890,815	1,067,679	8,368,183	7,531,365	0	3.684	0.000	3.684	1,067,679
35 Lake	26,838,429,234	95,613,514	276,094,436	248,484,992	0	3.711	0.000	3.711	95,613,514
36 Lee	95,676,605,643	350,773,399	589,744,962	530,770,466	0	3.819	0.000	3.819	350,773,399
37 Leon	19,852,164,636	70,915,108	209,813,641	188,832,277	0	3.721	0.000	3.721	70,915,108
38 Levy	2,274,282,682	8,191,784	36,769,349	33,092,414	0	3.752	0.000	3.752	8,191,784
39 Liberty	296,373,024	1,057,838	9,574,668	8,617,201	0	3.718	0.000	3.718	1,057,838
40 Madison	789,009,709	2,860,129	16,706,353	15,035,718	0	3.776	0.000	3.776	2,860,129
41 Manatee	44,706,033,617	160,383,790	297,572,153	267,814,938	0	3.737	0.000	3.737	160,383,790
42 Marion	22,183,099,603	80,306,370	270,209,948	243,188,953	0	3.771	0.000	3.771	80,306,370
43 Martin	25,156,346,106	89,403,642	115,201,846	103,681,661	0	3.702	0.000	3.702	89,403,642
44 Monroe	31,517,070,218	115,972,733	53,526,160	48,173,544	67,799,189	3.833	2.241	1.592	48,168,169
45 Nassau	10,811,561,214	38,703,659	76,722,724	69,050,452	0	3.729	0.000	3.729	38,703,659
46 Okaloosa	21,025,275,180	76,680,020	204,236,773	183,813,096	0	3.799	0.000	3.799	76,680,020
47 Okeechobee	3,002,922,676	10,602,960	42,832,718	38,549,446	0	3.678	0.000	3.678	10,602,960
48 Orange	166,994,405,507	578,735,812	1,263,189,779	1,136,870,801	0	3.610	0.000	3.610	578,735,812
49 Osceola	33,545,743,309	121,537,570	431,927,958	388,735,162	0	3.774	0.000	3.774	121,537,570
50 Palm Beach	221,779,817,231	802,239,697	1,226,275,256	1,103,647,730	0	3.768	0.000	3.768	802,239,697
51 Pasco	35,021,486,244	123,656,665	490,545,186	441,490,667	0	3.678	0.000	3.678	123,656,665
52 Pinellas	98,372,094,479	348,662,182	599,950,073	539,955,066	0	3.692	0.000	3.692	348,662,182
53 Polk	43,922,437,561	156,012,498	676,698,534	609,028,681	0	3.700	0.000	3.700	156,012,498
54 Putnam	4,449,149,909	15,508,669	69,128,854	62,215,969	0	3.631	0.000	3.631	15,508,669
55 St. Johns	33,046,209,746	117,824,278	272,738,358	245,464,522	0	3.714	0.000	3.714	117,824,278
56 St. Lucie	26,331,788,876	93,682,185	258,105,520	232,294,968	0	3.706	0.000	3.706	93,682,185
57 Santa Rosa	12,252,310,377	44,814,050	183,552,448	165,197,203	0	3.810	0.000	3.810	44,814,050
58 Sarasota	70,337,946,332	257,808,268	274,428,261	246,985,435	10,822,833	3.818	0.160	3.658	247,004,359
59 Seminole	40,966,276,134	145,315,575	407,321,514	366,589,363	0	3.695	0.000	3.695	145,315,575
60 Sumter	15,467,286,870	54,776,468	50,640,786	45,576,707	9,199,761	3.689	0.620	3.069	45,570,339
61 Suwannee	2,192,596,040	7,924,919	36,642,121	32,977,909	0	3.765	0.000	3.765	7,924,919
62 Taylor	1,541,330,396	5,393,423	17,536,317	15,782,685	0	3.645	0.000	3.645	5,393,423
63 Union	302,090,803	1,115,078	16,061,212	14,455,091	0	3.845	0.000	3.845	1,115,078
64 Volusia	43,245,926,080	152,031,918	373,067,615	335,760,854	0	3.662	0.000	3.662	152,031,918
65 Wakulla	1,551,638,728	5,578,452	32,746,881	29,472,193	0	3.745	0.000	3.745	5,578,452
66 Walton	23,265,270,003	87,172,175	61,219,791	55,097,812	32,074,363	3.903	1.436	2.467	55,099,604
67 Washington	981,507,909	3,584,310	24,072,567	21,665,310	0	3.804	0.000	3.804	3,584,310
69 FAMU Lab School	0	0	4,600,069	4,140,062	0	0.000	0.000	0.000	0
70 FAU - Palm Beach	0	0	9,374,805	8,437,325	0	0.000	0.000	0.000	0
71 FAU - St. Lucie	0	0	9,320,627	8,388,564	0	0.000	0.000	0.000	0
72 FSU Lab - Broward	0	0	5,024,399	4,521,959	0	0.000	0.000	0.000	0
73 FSU Lab - Leon	0	0	12,041,088	10,836,979	0	0.000	0.000	0.000	0
74 UF Lab School	0	0	8,820,607	7,938,546	0	0.000	0.000	0.000	0
75 Virtual School	0	0	203,785,744	183,407,170	0	0.000	0.000	0.000	0
State	2,294,773,411,715	8,226,630,910	17,729,558,696	15,956,602,829	210,915,345			3.733	8,015,764,012

2020-21 FEFP Final Conference Calculation
Required Local Effort Taxes

District	2020-21 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	18,050,207,833	3.673	63,646,477
2 Baker	1,132,894,301	3.722	4,047,967
3 Bay	18,251,370,037	3.733	65,407,070
4 Bradford	1,103,642,366	3.767	3,991,124
5 Brevard	47,993,402,325	3.707	170,795,081
6 Broward	228,162,250,460	3.651	799,699,561
7 Calhoun	437,697,165	3.622	1,521,926
8 Charlotte	20,540,743,730	3.710	73,157,913
9 Citrus	11,678,909,142	3.695	41,427,427
10 Clay	13,378,408,999	3.647	46,839,415
11 Collier	103,752,282,918	2.764	275,300,458
12 Columbia	3,321,138,575	3.795	12,099,572
13 Dade	356,396,466,488	3.851	1,317,583,481
14 DeSoto	2,126,058,305	3.700	7,551,759
15 Dixie	595,752,098	3.795	2,170,444
16 Duval	80,208,328,844	3.670	282,589,984
17 Escambia	21,628,725,993	3.839	79,711,372
18 Flagler	10,995,194,397	3.767	39,762,141
19 Franklin	2,303,592,650	3.158	6,983,756
20 Gadsden	1,664,032,290	3.687	5,889,876
21 Gilchrist	870,409,079	3.776	3,155,198
22 Glades	744,134,336	3.741	2,672,454
23 Gulf	1,878,070,806	3.670	6,616,819
24 Hamilton	1,024,482,504	3.646	3,585,853
25 Hardee	1,815,688,031	3.688	6,428,407
26 Hendry	2,439,046,446	3.658	8,565,151
27 Hernando	11,613,707,898	3.679	41,017,758
28 Highlands	5,845,309,426	3.838	21,536,926
29 Hillsborough	120,867,598,596	3.718	431,410,302
30 Holmes	546,735,945	3.649	1,915,238
31 Indian River	21,014,804,585	3.662	73,877,966
32 Jackson	1,675,536,404	3.863	6,213,693
33 Jefferson	718,411,852	3.729	2,571,799
34 Lafayette	301,890,815	3.684	1,067,679
35 Lake	26,838,429,234	3.711	95,613,514
36 Lee	95,676,605,643	3.819	350,773,399
37 Leon	19,852,164,636	3.721	70,915,108
38 Levy	2,274,282,682	3.752	8,191,784
39 Liberty	296,373,024	3.718	1,057,838
40 Madison	789,009,709	3.776	2,860,129
41 Manatee	44,706,033,617	3.737	160,383,790
42 Marion	22,183,099,603	3.771	80,306,370
43 Martin	25,156,346,106	3.702	89,403,642
44 Monroe	31,517,070,218	1.592	48,168,169
45 Nassau	10,811,561,214	3.729	38,703,659
46 Okaloosa	21,025,275,180	3.799	76,680,020
47 Okeechobee	3,002,922,676	3.678	10,602,960
48 Orange	166,994,405,507	3.610	578,735,812
49 Osceola	33,545,743,309	3.774	121,537,570
50 Palm Beach	221,779,817,231	3.768	802,239,697
51 Pasco	35,021,486,244	3.678	123,656,665
52 Pinellas	98,372,094,479	3.692	348,662,182
53 Polk	43,922,437,561	3.700	156,012,498
54 Putnam	4,449,149,909	3.631	15,508,669
55 St. Johns	33,046,209,746	3.714	117,824,278
56 St. Lucie	26,331,788,876	3.706	93,682,185
57 Santa Rosa	12,252,310,377	3.810	44,814,050
58 Sarasota	70,337,946,332	3.658	247,004,359
59 Seminole	40,966,276,134	3.695	145,315,575
60 Sumter	15,467,286,870	3.069	45,570,339
61 Suwannee	2,192,596,040	3.765	7,924,919
62 Taylor	1,541,330,396	3.645	5,393,423
63 Union	302,090,803	3.845	1,115,078
64 Volusia	43,245,926,080	3.662	152,031,918
65 Wakulla	1,551,638,728	3.745	5,578,452
66 Walton	23,265,270,003	2.467	55,099,604
67 Washington	981,507,909	3.804	3,584,310
69 FAMU Lab School	0	0.000	0
70 FAU - Palm Beach	0	0.000	0
71 FAU - St. Lucie	0	0.000	0
72 FSU Lab - Broward	0	0.000	0
73 FSU Lab - Leon	0	0.000	0
74 UF Lab School	0	0.000	0
75 Virtual School	0	0.000	0

State 2,294,773,411,715 3.733 8,015,764,012

2020-21 FEFP Final Conference Calculation
Millage Rates

District	Required Local Effort Mills	0.748 Discretionary Millage	Total FEFP Millage
	-1-	-2-	-3-
1 Alachua	3.673	0.748	4.421
2 Baker	3.722	0.748	4.470
3 Bay	3.733	0.748	4.481
4 Bradford	3.767	0.748	4.515
5 Brevard	3.707	0.748	4.455
6 Broward	3.651	0.748	4.399
7 Calhoun	3.622	0.748	4.370
8 Charlotte	3.710	0.748	4.458
9 Citrus	3.695	0.748	4.443
10 Clay	3.647	0.748	4.395
11 Collier	2.764	0.748	3.512
12 Columbia	3.795	0.748	4.543
13 Dade	3.851	0.748	4.599
14 DeSoto	3.700	0.748	4.448
15 Dixie	3.795	0.748	4.543
16 Duval	3.670	0.748	4.418
17 Escambia	3.839	0.748	4.587
18 Flagler	3.767	0.748	4.515
19 Franklin	3.158	0.748	3.906
20 Gadsden	3.687	0.748	4.435
21 Gilchrist	3.776	0.748	4.524
22 Glades	3.741	0.748	4.489
23 Gulf	3.670	0.748	4.418
24 Hamilton	3.646	0.748	4.394
25 Hardee	3.688	0.748	4.436
26 Hendry	3.658	0.748	4.406
27 Hernando	3.679	0.748	4.427
28 Highlands	3.838	0.748	4.586
29 Hillsborough	3.718	0.748	4.466
30 Holmes	3.649	0.748	4.397
31 Indian River	3.662	0.748	4.410
32 Jackson	3.863	0.748	4.611
33 Jefferson	3.729	0.748	4.477
34 Lafayette	3.684	0.748	4.432
35 Lake	3.711	0.748	4.459
36 Lee	3.819	0.748	4.567
37 Leon	3.721	0.748	4.469
38 Levy	3.752	0.748	4.500
39 Liberty	3.718	0.748	4.466
40 Madison	3.776	0.748	4.524
41 Manatee	3.737	0.748	4.485
42 Marion	3.771	0.748	4.519
43 Martin	3.702	0.748	4.450
44 Monroe	1.592	0.748	2.340
45 Nassau	3.729	0.748	4.477
46 Okaloosa	3.799	0.748	4.547
47 Okeechobee	3.678	0.748	4.426
48 Orange	3.610	0.748	4.358
49 Osceola	3.774	0.748	4.522
50 Palm Beach	3.768	0.748	4.516
51 Pasco	3.678	0.748	4.426
52 Pinellas	3.692	0.748	4.440
53 Polk	3.700	0.748	4.448
54 Putnam	3.631	0.748	4.379
55 St. Johns	3.714	0.748	4.462
56 St. Lucie	3.706	0.748	4.454
57 Santa Rosa	3.810	0.748	4.558
58 Sarasota	3.658	0.748	4.406
59 Seminole	3.695	0.748	4.443
60 Sumter	3.069	0.748	3.817
61 Suwannee	3.765	0.748	4.513
62 Taylor	3.645	0.748	4.393
63 Union	3.845	0.748	4.593
64 Volusia	3.662	0.748	4.410
65 Wakulla	3.745	0.748	4.493
66 Walton	2.467	0.748	3.215
67 Washington	3.804	0.748	4.552
69 FAMU Lab School	0.000	0.000	0.000
70 FAU - Palm Beach	0.000	0.000	0.000
71 FAU - St. Lucie	0.000	0.000	0.000
72 FSU Lab - Broward	0.000	0.000	0.000
73 FSU Lab - Leon	0.000	0.000	0.000
74 UF Lab School	0.000	0.000	0.000
75 Virtual School	0.000	0.000	0.000
State	3.733	0.748	4.481

2020-21 FEFP Final Conference Calculation
Local Effort Taxes

District	2020 School Taxable Value	Total Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Effort Taxes
	-1-	-2-	-3-	-4-
1 Alachua	18,050,207,833	63,646,477	12,961,493	76,607,970
2 Baker	1,132,894,301	4,047,967	813,509	4,861,476
3 Bay	18,251,370,037	65,407,070	13,105,944	78,513,014
4 Bradford	1,103,642,366	3,991,124	792,504	4,783,628
5 Brevard	47,993,402,325	170,795,081	34,463,102	205,258,183
6 Broward	228,162,250,460	799,699,561	163,838,749	963,538,310
7 Calhoun	437,697,165	1,521,926	314,302	1,836,228
8 Charlotte	20,540,743,730	73,157,913	14,749,897	87,907,810
9 Citrus	11,678,909,142	41,427,427	8,386,391	49,813,818
10 Clay	13,378,408,999	46,839,415	9,606,768	56,446,183
11 Collier	103,752,282,918	275,300,458	74,502,439	349,802,897
12 Columbia	3,321,138,575	12,099,572	2,384,843	14,484,415
13 Dade	356,396,466,488	1,317,583,481	255,921,175	1,573,504,656
14 DeSoto	2,126,058,305	7,551,759	1,526,680	9,078,439
15 Dixie	595,752,098	2,170,444	427,798	2,598,242
16 Duval	80,208,328,844	282,589,984	57,595,997	340,185,981
17 Escambia	21,628,725,993	79,711,372	15,531,156	95,242,528
18 Flagler	10,995,194,397	39,762,141	7,895,429	47,657,570
19 Franklin	2,303,592,650	6,983,756	1,654,164	8,637,920
20 Gadsden	1,664,032,290	5,889,876	1,194,908	7,084,784
21 Gilchrist	870,409,079	3,155,198	625,023	3,780,221
22 Glades	744,134,336	2,672,454	534,348	3,206,802
23 Gulf	1,878,070,806	6,616,819	1,348,605	7,965,424
24 Hamilton	1,024,482,504	3,585,853	735,660	4,321,513
25 Hardee	1,815,688,031	6,428,407	1,303,809	7,732,216
26 Hendry	2,439,046,446	8,565,151	1,751,430	10,316,581
27 Hernando	11,613,707,898	41,017,758	8,339,571	49,357,329
28 Highlands	5,845,309,426	21,536,926	4,197,400	25,734,326
29 Hillsborough	120,867,598,596	431,410,302	86,792,605	518,202,907
30 Holmes	546,735,945	1,915,238	392,600	2,307,838
31 Indian River	21,014,804,585	73,877,966	15,090,311	88,968,277
32 Jackson	1,675,536,404	6,213,693	1,203,169	7,416,862
33 Jefferson	718,411,852	2,571,799	515,877	3,087,676
34 Lafayette	301,890,815	1,067,679	216,782	1,284,461
35 Lake	26,838,429,234	95,613,514	19,272,139	114,885,653
36 Lee	95,676,605,643	350,773,399	68,703,457	419,476,856
37 Leon	19,852,164,636	70,915,108	14,255,442	85,170,550
38 Levy	2,274,282,682	8,191,784	1,633,117	9,824,901
39 Liberty	296,373,024	1,057,838	212,820	1,270,658
40 Madison	789,009,709	2,860,129	566,572	3,426,701
41 Manatee	44,706,033,617	160,383,790	32,102,509	192,486,299
42 Marion	22,183,099,603	80,306,370	15,929,240	96,235,610
43 Martin	25,156,346,106	89,403,642	18,064,269	107,467,911
44 Monroe	31,517,070,218	48,168,169	22,631,778	70,799,947
45 Nassau	10,811,561,214	38,703,659	7,763,566	46,467,225
46 Okaloosa	21,025,275,180	76,680,020	15,097,830	91,777,850
47 Okeechobee	3,002,922,676	10,602,960	2,156,339	12,759,299
48 Orange	166,994,405,507	578,735,812	119,915,343	698,651,155
49 Osceola	33,545,743,309	121,537,570	24,088,527	145,626,097
50 Palm Beach	221,779,817,231	802,239,697	159,255,651	961,495,348
51 Pasco	35,021,486,244	123,656,665	25,148,229	148,804,894
52 Pinellas	98,372,094,479	348,662,182	70,639,034	419,301,216
53 Polk	43,922,437,561	156,012,498	31,539,824	187,552,322
54 Putnam	4,449,149,909	15,508,669	3,194,846	18,703,515
55 St. Johns	33,046,209,746	117,824,278	23,729,822	141,554,100
56 St. Lucie	26,331,788,876	93,682,185	18,908,331	112,590,516
57 Santa Rosa	12,252,310,377	44,814,050	8,798,139	53,612,189
58 Sarasota	70,337,946,332	247,004,359	50,508,273	297,512,632
59 Seminole	40,966,276,134	145,315,575	29,417,064	174,732,639
60 Sumter	15,467,286,870	45,570,339	11,106,749	56,677,088
61 Suwannee	2,192,596,040	7,924,919	1,574,459	9,499,378
62 Taylor	1,541,330,396	5,393,423	1,106,799	6,500,222
63 Union	302,090,803	1,115,078	216,925	1,332,003
64 Volusia	43,245,926,080	152,031,918	31,054,035	183,085,953
65 Wakulla	1,551,638,728	5,578,452	1,114,201	6,692,653
66 Walton	23,265,270,003	55,099,604	16,706,325	71,805,929
67 Washington	981,507,909	3,584,310	704,801	4,289,111
69 FAMU Lab School	0	0	0	0
70 FAU - Palm Beach	0	0	0	0
71 FAU - St. Lucie	0	0	0	0
72 FSU Lab - Broward	0	0	0	0
73 FSU Lab - Leon	0	0	0	0
74 UF Lab School	0	0	0	0
75 Virtual School	0	0	0	0

State 2,294,773,411,715 8,015,764,012 1,647,830,893 9,663,594,905



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2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
10		Aid To Local Governments - Grants And Aids - District Lottery And School Recognition Program		-	134,582,877	134,582,877
23	2	Gulf Coast State College - Construct STEM Building (Replace Building 12) - Panama City		2,000,000	-	2,000,000
23	3	Indian River State College - Replace Facility 8 Industrial Tech - Main		1,000,000	-	1,000,000
23	7	State College of Florida, Manatee-Sarasota - Parrish Center Phase 1 (HB 3163) (Senate Form 1226)		3,000,000	2,000,000	5,000,000
24	5	Florida State University - College of Business		6,800,000	13,200,000	20,000,000
30 A		Fixed Capital Outlay - Public School Projects		1,238,430	4,761,570	6,000,000
35	19	Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 3689) (Senate Form 1525)		100,000	-	100,000
53	8	Blind Babies Successful Transition Program (HB 2463) (Senate Form 1411)		500,000	-	500,000
65	4	Bethune-Cookman University - Small, Women and Minority-Owned Businesses		75,000	-	75,000
65	6	Florida Memorial University - Technology Upgrades		200,000	-	200,000
65	7	Library Resources		719,858	-	719,858
65	8	Edward Waters College - Online Degree Program Service Provider (HB 4331) (Senate Form 1674)		100,000	-	100,000
65	9	Florida Memorial University - Training for the Future of Aerospace (HB 3661) (Senate Form 2415)		500,000	-	500,000
65 A		Special Categories - Grants And Aids - Academic Program Contracts		250,000	-	250,000
65 B	4	Florida Tech - (BAMx) Biomedical Aerospace Manufacturing Multiplier (HB 4055) (Senate Form 1502)		1,500,000	-	1,500,000
65 B	6	Keiser University - Women's Lifespan Health Initiative (HB 3699) (Senate Form 1363)		600,000	-	600,000
65 B	7	Ringling College of Art and Design - Cross College Alliance (HB 3253) (Senate Form 1782)		897,500	-	897,500
65 B	8	Saint Leo University - Robotics Bachelor's Degree and Micro-credentials Program (HB 4271) (Senate Form 2150)		1,250,000	-	1,250,000
65 B	9	Stetson College of Law Veterans Advocacy Clinic (HB 2221) (Senate Form 1013)		250,000	-	250,000
65 B	10	St. Thomas University Trade and Logistics Program (HB 2443) (Senate Form 1159)		220,000	-	220,000
66 A		Special Categories - Grants And Aids - Nova Southeastern University - Health Programs		250,000	-	250,000
66 B	1	Flagler College - Hotel Ponce de Leon Preservation and Restoration (HB 3235) (Senate Form 2036)		750,000	-	750,000
66 B	2	St. Thomas University Trade and Logistics Program (HB 2443) (Senate Form 1159)		280,000	-	280,000
84	1	Brain Bag Early Literacy Program (HB 2315) (Senate Form 2556)		50,000	-	50,000
84	2	Jack & Jill Children's Center Economic Empowerment/Workforce Development Initiative (HB 2835) (Senate Form 1526)		850,000	-	850,000
84	3	Linking Educational Assets for Readiness Now (LEARN) (HB 3837) (Senate Form 1777)		200,000	-	200,000
84	4	Riviera Beach Early Learning to Kindergarten Project (HB 4633) (Senate Form 1622)		150,000	-	150,000
91 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Facility Repairs Maintenance And Construction		250,000	-	250,000
100	6	Best Buddies Mentoring and Student Assistance Initiatives (HB 3373) (Senate Form 1311)		350,000	-	350,000
100	7	Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) (HB 4173) (Senate Form 1426)		750,000	-	750,000
100	8	Florida Youth Leadership, Mentoring and Character Education Pilot (HB 4567) (Senate Form 1606)		150,000	-	150,000
100	9	Women of Tomorrow Mentor & Scholarship Program (HB 4351)		500,000	-	500,000
109	1	Administrators Professional Development as provided in section 1012.985, Florida Statutes		7,000,000	-	7,000,000
109	3	Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes		500,000	-	500,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
109	8	Teacher of the Year Summit as provided in section 1012.77, Florida Statutes		50,000	-	50,000
110	2	AMIkids Career and Job Placement (HB 4511) (Senate Form 1375)		375,000	-	375,000
110	3	Blue Missions Reach Program (HB 4175)		107,000	-	107,000
110	5	VFW Educational Youth Scholarship & Teacher's Recognition (HB 3259) (Senate Form 1280)		50,000	-	50,000
110	8	Advancement Via Individual Determination Performance (AVID) (HB 9049) (Senate Form 1475)		500,000	-	500,000
114	1	Academic Tourney (Recurring Base Appropriations Project)		132,738	-	132,738
114	4	Arts for a Complete Education/Florida Alliance for Arts Education (Recurring Base Appropriations Project)		110,952	-	110,952
114	5	Black Male Explorers (Recurring Base Appropriations Project)		164,701	-	164,701
114	11	Project to Advance School Success (PASS) (Recurring Base Appropriations Project)		508,983	-	508,983
114	14	Academic Tourney (HB 4577) (Senate Form 1769)		15,000	-	15,000
114	15	Adult Literacy League - Improving the Lives of Central Floridians through Literacy and Education (HB 2137) (Senate Form 1956)		25,000	-	25,000
114	18	Breakthrough Miami (Senate Form 1333)		500,000	-	500,000
114	19	Building a Better Tampa Bay STEM Workforce Initiative (HB 2161) (Senate Form 2314)		500,000	-	500,000
114	20	Children in Action Literacy and Science Enrichment Routines - LASER (HB 4047) (Senate Form 1369)		200,000	-	200,000
114	21	City of Riviera Beach Youth Empowerment Program (HB 4639) (Senate Form 1792)		150,000	-	150,000
114	22	Collier Community Abstinence Program, CCAP (HB 4377) (Senate Form 1359)		200,000	-	200,000
114	23	Crockett Foundation Coding Explorers Program (Senate Form 1279)		50,000	-	50,000
114	24	DCS Mentoring Program, Inc. (HB 4475) (Senate Form 1371)		50,000	-	50,000
114	25	DREAM Academy & STEM Saturdays (HB 4995) (Senate Form 1517)		540,000	-	540,000
114	26	East River High School - Agriculture Education Program Expansion (HB 3905) (Senate Form 1581)		60,000	-	60,000
114	27	Educational Consultants Consortium Summer Youth Employment and Academic Slide Prevention Program (HB 4273)		131,180	-	131,180
114	29	Expansion of READ USA Book Fairs (HB 2429)		100,000	-	100,000
114	30	Feeding Tampa Bay Engage & Empower (HB 4241) (Senate Form 1500)		255,000	-	255,000
114	32	Friends of the Children School Success Project (HB 2529) (Senate Form 2139)		168,135	-	168,135
114	33	Hands of Mercy Everywhere, Inc. - Belleview Lakeside Hospitality Program (HB 2005) (Senate Form 1074)		200,000	-	200,000
114	35	Hope Street Family Education Services (HB 4717) (Senate Form 2258)		250,000	-	250,000
114	36	Invicta Institute of Intelligence (HB 4391)		193,669	-	193,669
114	38	Junior Achievement Workforce Readiness Program Expansion (HB 2303) (Senate Form 1158)		400,000	-	400,000
114	39	Knowledge is Power Program (KIPP) - Jacksonville (HB 2769) (Senate Form 1666)		2,000,000	-	2,000,000
114	41	Manatee County YDASH Program (Senate Form 2521)		245,142	-	245,142
114	42	Manatee Schools STEM Career Pathways Pilot (HB 4457) (Senate Form 1820)		550,000	-	550,000
114	43	Matific (HB 2859)		400,000	-	400,000
114	44	Mental Health Assistance Allocation for Florida Virtual Schools (Senate Form 2420)		625,000	-	625,000
114	45	Merritt Island High School StangStation (HB 4369) (Senate Form 1478)		10,000	-	10,000
114	46	Military-Connected Schools Initiative (HB 3753)		100,000	-	100,000
114	47	Mote Marine Laboratory STEM Education (HB 9239) (Senate Form 2366)		1,500,000	-	1,500,000
114	49	Northeast Florida 21st Century Workforce Development Project (HB 2919) (Senate Form 1664)		500,000	-	500,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
114	50	Operation Empowered Parent (HB 4281) (Senate Form 2392)		100,000	-	100,000
114	51	Orange County Public Schools (OCPS) Calculus Project and Starbase Mentoring and Science, Technology, Engineering, and Mathematics (STEM) (HB 2561) (Senate Form 1513)		100,000	-	100,000
114	52	Pinellas County Schools - Career Acceleration Program (HB 3275) (Senate Form 1302)		125,000	-	125,000
114	53	Proposal for Non-public CTE Certification Pilot Program (HB 4207) (Senate Form 2516)		200,000	-	200,000
114	54	Putnam County School District Public Service Academy Year 2 (HB 4927) (Senate Form 2536)		250,000	-	250,000
114	55	Read to Lead (HB 4029)		100,000	-	100,000
114	57	Sarasota County Schools Summer Learning Academy (HB 2507) (Senate Form 1241)		800,000	-	800,000
114	58	Seminole County Public Schools Construction Workforce Talent Pipeline (HB 2689) (Senate Form 1961)		500,000	-	500,000
114	59	St. Johns Schools Classroom to Careers/Flagships (Senate Form 2484)		50,000	-	50,000
114	60	Stop the Violence & Embrace Afterschool Program (HB 3785) (Senate Form 1261)		50,000	-	50,000
114	61	Tampa Museum of Art - Art on the House - Education & Community Outreach (HB 2559) (Senate Form 1284)		50,000	-	50,000
114	62	Teach for America, Inc. (HB 4885) (Senate Form 2511)		250,000	-	250,000
114	63	Tech Sassy Girlz (HB 9073) (Senate Form 1377)		250,000	-	250,000
114	64	The First Tee Champ (HB 4443) (Senate Form 1565)		650,000	-	650,000
114	65	The TACOLCY Teen Council and College Prep (HB 2447)		78,518	-	78,518
114	66	Walkabouts Kinesthetic Learning Program (HB 4809) (Senate Form 1144)		200,000	-	200,000
115	4	Pepin Academies Foundation (Senate Form 2563)		1,500,000	-	1,500,000
115	6	Communication/Autism Navigator as provided in section 1006.03, Florida Statutes		1,353,292	-	1,353,292
115	8	Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes		108,119	-	108,119
115	9	Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes		247,849	-	247,849
115	10	Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes		20,000	-	20,000
117 A	1	Astronaut High School Welding Lab Equipment (HB 4371) (Senate Form 1477)		100,000	-	100,000
117 A	2	City of Hialeah Educational Academy (HB 4499) (Senate Form 1522)		2,900,000	-	2,900,000
117 A	3	Key West Collegiate Academy Building (Senate Form 2573)		500,000	-	500,000
118	1	Dedicated STEM Classroom for Marine Science (HB 2351) (Senate Form 2297)		250,000	-	250,000
118	2	Hernando County Schools - Ethernet Network Expansion (HB 4599) (Senate Form 2311)		650,000	-	650,000
118	3	LIFT Academy/University Transition Program - New Campus (HB 4263)		400,000	-	400,000
118	5	Pinellas County - Pinellas Schools Joint Use Highpoint Recreation (HB 4113) (Senate Form 2174)		500,000	-	500,000
118	7	Tallahassee Jewish Community, Inc. Safety Initiative (HB 9037)		530,115	-	530,115
118	8	Taylor County School District Safe and Secure Schools Electronic Key Card System (HB 2945)		150,000	-	150,000
127 A		Aid To Local Governments - Grants And Aids - Workforce Diploma Program		1,500,000	-	1,500,000
129	2	Florence Fuller Child Development Centers, Inc., (FFCDC) Apprenticeship Training Academy & Employment Program (HB 3267) (Senate Form 2288)		250,000	-	250,000
129	3	Helping Abused Neglected Disadvantaged Youth, Inc. (HANDY) - Scholars Program (HB 3581) (Senate Form 2533)		100,000	-	100,000
129	4	Manatee Technical College - New Aviation Program (Senate Form 2508)		1,375,000	-	1,375,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
129	5	Miami-Dade Fair Foundation, Inc. - STEAM Innovation Center (HB 9099) (Senate Form 2578)		296,000	-	296,000
134	34	Hillsborough Community College - A Day on Service		650,000	-	650,000
134	37	South Florida State College - Shepherd's Field Agricultural College Collaboration		126,525	-	126,525
134	38	Daytona State College - Critical Nursing and Health Sciences in Flagler County (HB 3233) (Senate Form 2039)		895,000	-	895,000
134	39	Gulf Coast State College - Tuition and Fee Revenue Loss Due to Hurricane Michael (HB 4715) (Senate Form 2351)		739,173	-	739,173
134	40	Hillsborough Community College - A Day on Service (Senate Form 1796)		300,000	-	300,000
134	41	State College of Florida, Manatee-Sarasota - Manatee Educational Television (HB 2279) (Senate Form 1775)		410,000	-	410,000
134	42	State College of Florida, Manatee-Sarasota - Nursing Center of Excellence (HB 3713) (Senate Form 1227)		3,810,000	-	3,810,000
134	43	Northwest Florida State College - Veterans Success Center (HB 2065) (Senate Form 2542)		600,000	-	600,000
134	44	Pensacola State College - Trucking Workforce Development (HB 2721) (Senate Form 1544)		500,000	-	500,000
134	45	South Florida State College - Clinical Immersion Center for Health Sciences Education (HB 3241) (Senate Form 1336)		500,000	-	500,000
134	46	St. Petersburg College - Collegiate High School (Senate Form 2571)		2,000,000	-	2,000,000
134	47	St. Petersburg College - Nursing Simulation Expansion (HB 3737) (Senate Form 1771)		725,000	-	725,000
134	48	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program (HB 2487) (Senate Form 1538)		100,000	-	100,000
134	49	Tallahassee Community College - Nursing Program Expansion (HB 3349) (Senate Form 1467)		650,000	-	650,000
142	1	School Choice Scholarship Programs Database		2,000,000	-	2,000,000
150	17	Universities of Distinction		15,000,000	-	15,000,000
150	20	Florida Atlantic University - Secondary Robotics Team Support		100,000	-	100,000
150	22	Florida State University - Boys & Girls State		100,000	-	100,000
150	24	New College of Florida - Career & Internship Program		275,000	-	275,000
150	25	New College of Florida - Master in Data Science & Analytics		1,220,000	-	1,220,000
150	26	University of Central Florida - Advanced Manufacturing Sensor Project		5,000,000	-	5,000,000
150	28	University of South Florida - All Children's Hospital Partnership		250,000	-	250,000
150	30	University of South Florida - St. Pete - Center for Innovation		260,413	-	260,413
150	31	University of West Florida - Office of Economic Development & Engagement		1,312,500	-	1,312,500
150	35	Florida Agricultural and Mechanical University - Brooksville Agricultural and Environmental Research Station (HB 2783) (Senate Form 1465)		200,000	-	200,000
150	36	Florida Agricultural and Mechanical University - Mandarin Institute (HB 4535) (Senate Form 1801)		200,000	-	200,000
150	37	Florida Atlantic University - Max Planck Florida Scientific Fellows (HB 2205) (Senate Form 1016)		750,000	-	750,000
150	38	Florida International University - Individualized C (Senate Form 2094)		750,000	-	750,000
150	39	Florida International University - Targeted STEM Initiatives (Senate Form 1833)		2,000,000	-	2,000,000
150	40	Florida International University - Washington Center University Scholarships (HB 2497) (Senate Form 1640)		350,000	-	350,000
150	41	University of Central Florida - Florida Center for Nursing (HB 4417)		500,000	-	500,000
150	42	University of Florida - Lastinger Center - Algebra Nation: Statewide Digital Math Enhancement Program (HB 2151) (Senate Form 1082)		1,000,000	-	1,000,000
150	43	University of North Florida - Jax Bridges Competitive Small Business Initiative (HB 3947) (Senate Form 2527)		350,000	-	350,000
150	44	University of South Florida- St. Petersburg - Citizen Scholar Partnership (HB 4147) (Senate Form 1012)		300,000	-	300,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
150	45	University of West Florida - Specialized Degrees for Firefighters (HB 3595) (Senate Form 1611)		158,000	-	158,000
150	60	Florida State University - Florida Institute for Child Welfare		5,000,000	-	5,000,000
161 A		Aid To Local Governments - Grants And Aids - Complete Florida Plus Program		29,390,671	-	29,390,671
170		Special Categories - Legislative Initiatives In Post-Secondary Education		850,000	-	850,000
176 A	1	Madison County Memorial Hospital (HB 3045) (Senate Form 1471)		350,000	-	350,000
180 A	1	Calhoun Liberty Hospital (HB 3043) (Senate Form 1646)		3,000,000	-	3,000,000
214	1	Rate Increase for Physicians Providing Neonatal Intensive Care Unit Services		1,000,000	1,620,545	2,620,545
224	1	Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID)		14,639,481	23,723,940	38,363,421
248	11	Ability Tree Florida R.E.S.T. and Recreation Center (HB 3909) (Senate Form 2524)		200,000	-	200,000
248	13	ACEing Autism Florida Adaptive Tennis Project (HB 2239) (Senate Form 1613)		25,000	-	25,000
248	14	Association for the Development of the Exceptional (ADE) Culinary Programs (HB 3029) (Senate Form 1205)		500,000	-	500,000
248	18	OUR Pride Academy, Inc. - OPO Works (HB 3623) (Senate Form 2113)		1,000,000	-	1,000,000
249	2	Provider Rate Increase for Residential Habilitation Provider		2,079,814	3,370,431	5,450,245
249	3	Provider Rate Increase for Adult Day Training Providers		6,143,918	9,956,496	16,100,414
249	4	Provider Rate Increase for Personal Supports and Companion Providers		14,055,710	22,777,911	36,833,621
251 A	2	Arc Nature Coast Center for Critical Needs and Aging (HB 3509) (Senate Form 1869)		1,000,000	-	1,000,000
251 A	4	ARC of St. Johns Adult Day Training Center and Hurricane Special Needs Shelter (HB 4753) (Senate Form 2564)		215,000	-	215,000
319 A	6	Desmond's Village - Youth Support Services (HB 4213)(Senate Form 2341)		100,000	-	100,000
319 A	8	Exchange Club - Child Abuse Prevention Services in Martin and St. Lucie Counties (HB 4345)(Senate Form 1839)		150,000	-	150,000
319 A	9	Exchange Club - Child Abuse Prevention Services in Northeast Florida (HB 2289)(Senate Form 1206)		250,000	-	250,000
319 A	10	Exchange Club - Child Abuse Prevention Services in Palm Beach and Broward Counties (HB 2643)(Senate Form 1257)		150,000	-	150,000
319 A	13	Florida Caregiving Youth Expansion Project (HB 2895)(Senate Form 1178)		250,000	-	250,000
319 A	14	Florida Network of Youth and Family Services - Stop Now and Plan (HB 4249)(Senate Form 1008)		250,000	-	250,000
319 A	15	Forever Family - Adoption Awareness (HB 2749)(Senate Form 1406)		200,000	-	200,000
319 A	16	Foster Youth Resource Call Center (HB 4163)(Senate Form 1807)		200,000	-	200,000
319 A	17	Heart Gallery of Florida - Child Welfare Services (HB 4541)(Senate Form 1794)		1,000,000	-	1,000,000
319 A	20	One More Child - Child Welfare Services (HB 2789)(Senate Form 2540)		250,000	-	250,000
319 A	25	Voices for Children - Child Welfare Services (HB 4433)(Senate Form 1822)		100,000	-	100,000
352	1	Citrus Health Network - Safe Haven for Homeless Youth (HB 4165)(Senate Form 2100)		155,000	-	155,000
352	3	Metropolitan Ministries - First Hug Program (HB 4421) (Senate Form 2361)		300,000	-	300,000
352	4	Metropolitan Ministries - Miracles for Pasco (HB 4601) (Senate Form 2365)		250,000	-	250,000
354	1	Clara White Mission - Homelessness Services (HB 2493)		100,000	-	100,000
354	2	Inmar Government Services - Technology Support for Public Assistance Recipients (HB 9003)(Senate Form 2153)		250,000	-	250,000
376	1	Aspire Health Partners - Behavioral Health Services (HB 4737)(Senate Form 1950)		550,000	-	550,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
376	3	Broward County Commission - Long Acting Injectable Buprenorphine Pilot (HB 3995)(Senate Form 2369)		158,184	-	158,184
376	5	Centerstone Psychiatric Residency (HB 3841)(Senate Form 1228)		1,000,000	-	1,000,000
376	8	Community Health of South Florida - Children's Crisis Center (HB 4851)(Senate Form 1637)		250,000	-	250,000
376	11	Drug Free America Foundation - Substance Abuse Prevention Services (HB 4445)(Senate Form 1353)		100,000	-	100,000
376	12	Flagler Health - Behavioral Health Services (HB 9007)(Senate Form 2479)		1,770,000	-	1,770,000
376	13	Florida Alliance for Healthy Communities (HB 9141)(Senate Form 1940)		1,200,000	-	1,200,000
376	16	Fulfilling Lives Foundation - School Telehealth Services (Senate Form 2384)		250,000	-	250,000
376	21	Jewish Family Service - Mental Health First Aid Coalition (HB 4183)(Senate Form 1678)		100,000	-	100,000
376	22	John Hopkins All Children's Hospital - Pediatric Treatment Alternatives to Opioids (HB 4861)(Senate Form 2344)		850,000	-	850,000
376	23	LGBT+ Central Orlando - Mental Health Counseling (HB 4277)(Senate Form 1931)		40,000	-	40,000
376	26	Miami-Dade Homeless Trust - Residential Support Services (HB 4545)(Senate Form 1349)		250,000	-	250,000
376	27	NAMI Broward Reach and Teach for Mental Health (HB 4709)(Senate Form 1642)		150,000	-	150,000
376	31	Project Opioid - Florida Opioid Crisis Pilot (HB 4297) (Senate Form 1960)		200,000	-	200,000
376	32	River Region Human Services - Outpatient Behavioral Health Services (HB 4049)(Senate Form 2340)		250,000	-	250,000
376	35	South Florida Behavioral Network - Miami Center for Mental Health and Recovery (HB 4549)(Senate Form 1203)		4,000,000	-	4,000,000
376	37	Starting Point Behavioral Healthcare - Helping Others Promote Empathy Program (HB 2331)(Senate Form 1661)		350,000	-	350,000
376	40	The Salvation Army of Sarasota - Community Addiction Recovery Program (HB 2417)(Senate Form 1099)		250,000	-	250,000
376	41	Trilogy Network of Care Software Solution (HB 3929)(Senate Form 1938)		100,000	-	100,000
376	43	Veterans Alternative Retreat (HB 4409)(Senate Form 1868)		100,000	-	100,000
376	44	Whole Child Leon - Telehealth Services (HB 3575)(Senate Form 1470)		50,000	-	50,000
376	45	Youth Crisis Center - Touchstone Village (HB 4913)(Senate Form 1017)		200,000	-	200,000
376	46	211 Palm Beach Treasure Coast - South Florida Suicide Prevention and Crisis Intervention (HB 4195)(Senate Form 2316)		250,000	-	250,000
383 A	1	Village South for Facility Improvements at the Women and Children's Campus (HB 4659)		100,000	-	100,000
383 B	1	Guidance Care Center (HB 4205)(Senate Form 1170)		300,000	-	300,000
400	27	Clay County Senior Services of Aging True (Senate Form 2535)		40,000	-	40,000
400	31	Little Havana Activity Center Adult Care (HB 3701) (Senate Form 2265)		250,000	-	250,000
400	32	Little Havana Activity Center Meals Program (HB 3703) (Senate Form 2266)		154,500	-	154,500
400	33	Little Havana Activity Center Respite Services (HB 3705) (Senate Form 2267)		154,500	-	154,500
400	34	New Horizons Better Being Senior Program (HB 3943) (Senate Form 1340)		450,000	-	450,000
406 A	1	Easter Seals of South Florida (HB 2357) (Senate Form 1347)		500,000	-	500,000
406 B	1	CARES One Stop Senior Center in Dade City (Senate Form 1904)		750,000	-	750,000
406 B	2	City of Hialeah Gardens - Therapy Pool for the Physically Challenged (HB 4493) (Senate Form 2068)		400,000	-	400,000
406 B	3	Clay County Senior Services of Aging True (Senate Form 2535)		110,000	-	110,000
445	1	Hospital Readmission Reduction/Diversion (HB 4477) (Senate Form 2305)		2,000,000	-	2,000,000
451	1	Bright Expectations		-	250,000	250,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
452	14	Nova Southeastern University - Veterans Access Clinic (HB 3733) (Senate Form 1062)		3,500,000	-	3,500,000
452	16	Agape Community Health Center- Mobile Dental Unit (HB 2889) (Senate Form 1215)		750,000	-	750,000
452	18	City of Homestead: Breast Cancer Screening (HB 9101) (Senate Form 1358)		500,000	-	500,000
452	19	Heart of Florida United Way Orlando United Assistance Center (Heart of FL Pulse) (HB 9095)		50,000	-	50,000
452	20	Andrews Regenerative Medicine Center (HB 2275) (Senate Form 1395)		500,000	-	500,000
452	24	Broward Community and Family Health Centers Cervical Cancer Prevention and Detection (HB 3869) (Senate Form 1254)		246,732	-	246,732
452	26	Diabetes Research Institute Foundation - Cellular Research to Cure Diabetes (HB 3967) (Senate Form 1882)		150,000	-	150,000
458 A	1	Scripps Research Institute (HB 4373) (Senate Form 1629)		500,000	-	500,000
467 A	1	YMCA of Florida's First Coast for the Immokalee Unique Abilities Center (HB 3989) (Senate Form 2448)		500,000	-	500,000
467 A	2	Focused Ultrasound Neurological Research Institute (HB 4349) (Senate Form 2478)		500,000	-	500,000
476	4	Live Like Bella Childhood Cancer Foundation (HB 2271) (Senate Form 1635)		750,000	-	750,000
476	5	Broward County HIV Test and Treat Program (HB 3957) (Senate Form 1009)		800,000	-	800,000
509	1	James Patrick Memorial Work Incentive Personal Attendant Services and Employment Assistance Program		500,000	-	500,000
509	4	Baptist Health Research Institute Familial Screening for Brain Aneurysms (HB 2897) (Senate Form 1654)		250,000	-	250,000
526	2	Maternal Fetal Medicine (HB 4479) (Senate Form 2112)		700,000	-	700,000
526	4	Fetal Alcohol Spectrum Disorder Program (Senate Form 1962)		250,000	-	250,000
529	2	PanCare School Telehealth (HB 4791) (Senate Form 2197)		149,628	-	149,628
542 A	1	Florida Chiropractic Society Drug Free Alternatives for Pain Treatment (HB 4285) (Senate Form 2494)		115,000	-	115,000
577 A	2	Northwest Florida State College Service Dogs for Veterans (HB 4379) (Senate Form 2219)		50,000	-	50,000
577 A	3	Trilogy Integrated Resources - Network of Care for Veteran and Military Service Members (HB 3135) (Senate Form 2076)		135,000	-	135,000
577 A	5	The Transition House, Inc. - Homeless Veterans Program (HB 4301) (Senate Form 2064)		200,000	-	200,000
577 A	6	Northeast Florida Fire Watch (HB 2703) (Senate Form 1656)		250,000	-	250,000
577 A	7	Vietnam Veterans 50 Year Commemorative Book (HB 2763) (Senate Form 1011)		100,000	-	100,000
577 A	8	Women Veterans Ignited - Northeast Women Veterans, Inc. (HB 3603) (Senate Form 1214)		389,450	-	389,450
579 A	1	McCormick Research Institute - Veterans Service Center (HB 3853) (Senate Form 2082)		100,000	-	100,000
579 A	2	K9 Partners for Patriots (HB 4427) (Senate Form 1179)		400,000	-	400,000
586 A		Special Categories - Transfer To Office Of Program Policy Analysis And Government Accountability For Doc Facilities Master Plan		-	2,000,000	2,000,000
694	1	Infectious Disease Drug Treatment		28,000,000	-	28,000,000
719	1	Residential Substance Abuse Treatment Services for Community Supervision - Alachua, Bradford, Clay		1,000,000	-	1,000,000
1178	1	Retention Bonus Plan for DJJ Contracted Direct Care Staff (HB 3091) (Senate Form 2552)		2,000,000	-	2,000,000
1196	7	City of West Park Youth Crime Prevention (HB 4399) (Senate Form 1387)		200,000	-	200,000
1196	10	Duval Leaders of Tomorrow (HB 3847) (Senate Form 2473)		100,000	-	100,000
1196	14	Oak Street Home II - Female Delinquency Prevention Program (HB 3327) (Senate Form 1723)		250,000	-	250,000
1196	16	Prodigy Cultural Arts Program (HB 4411)		250,000	-	250,000
1196	17	Children of Inmates: Careers Over Crime (HB 3793) (Senate Form 2334)		-	125,000	125,000
1196	18	Filter Family Solutions (HB 3923) (Senate Form 1413)		-	50,000	50,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1203 A	1	Boys & Girls Clubs of Northeast Florida - Camp Deep Pond (HB 2579) (Senate Form 1696)		750,000	-	750,000
1203 A	2	Pace Center for Girls Program - Building (HB 3925) (Senate Form 1875)		3,500,000	-	3,500,000
1203 A	3	Filter Family Solutions (HB 3923) (Senate Form 1413)		-	200,000	200,000
1203 A	4	Youth and Family Alternatives - Collaborative Case Management Facility (HB 4419) (Senate Form 1718)		-	200,000	200,000
1203 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Children In Need Of Services/Families In Need Of Services Shelters		-	250,000	250,000
1223 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Liberty County Jail Improvements		250,000	-	250,000
1260		Special Categories - Grants And Aids - A Child Is Missing Program		232,461	-	232,461
1261	2	Broward County Sheriff's Office - Cold Cases and Property Crime Backlog Reduction (HB 4647) (Senate Form 1975)		250,000	-	250,000
1261	3	Broward County Sheriff's Office Real-Time Crime Center Expansion (HB 4643) (Senate Form 1974)		500,000	-	500,000
1261	4	City of Cape Coral - Real-Time Crime Center (HB 9059) (Senate Form 1615)		250,000	-	250,000
1261	6	Hillsborough County Sheriff's Office Explosive Ordnance Disposal (EOD) Team - Response Vehicle (HB 2143)		546,250	-	546,250
1261	7	Jacksonville Pre-Trial Release Pilot Program (HB 4307)		500,000	-	500,000
1261	8	Pinellas County Sheriff's Office - Eckerd College Search & Rescue (EC-SAR) Program (HB 4723) (Senate Form 2346)		250,000	-	250,000
1261	10	Resources In Community Hope (RICH) House (HB 2257) (Senate Form 2169)		150,000	-	150,000
1261	11	Tampa Police Department Bomb Squad Response Vehicle (HB 4505) (Senate Form 1152)		250,000	-	250,000
1316	3	End Human Trafficking, Inc. (HB 3743) (Senate Form 1408)		250,000	-	250,000
1318	5	The Florida Council on the Social Status of Black Men and Boys (Senate Form 2560)		150,000	-	150,000
1332	2	Floridians for Puerto Rico, Inc. (Senate Form 2502)		1,150,000	-	1,150,000
1332	3	Legal Center of Florida P.A. (Senate Form 2503)		1,385,000	-	1,385,000
1370 A		Special Categories - Acquisition Of Motor Vehicles		-	600,000	600,000
1384	1	Fostering Success Pilot Project		150,000	-	150,000
1388	1	Fostering Success Pilot Project		100,000	-	100,000
1391 A		Fixed Capital Outlay - Repairs And Improvements - Shaw Building Winterhaven		-	250,000	250,000
1422 A		Special Categories - Aircraft Purchase		-	671,000	671,000
1450	1	Agricultural Plastic Recycling Market Development Initiative (HB 4109) (Senate Form 1585)		200,000	-	200,000
1477	1	Cattle Enhancement Board, Inc.		750,000	-	750,000
1477	2	2021 Miami International Agriculture, Horse and Cattle Show (HB 3669) (Senate Form 1119)		98,850	-	98,850
1483 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Florida Horse Park		500,000	-	500,000
1483 C	1	Arcadia Rodeo Multi-Functional Facility (HB 3217) (Senate Form 1739)		200,000	-	200,000
1483 C	2	Bradford County Fair Association		500,000	-	500,000
1483 C	3	Clay County Board of County Commissioners Fairground Renovations & Improvements		500,000	-	500,000
1483 C	4	Hernando County Fair Association		424,065	-	424,065
1483 C	5	Martin County Fair Association Agriplex & Fairgrounds (HB 2175)		200,000	-	200,000
1483 C	6	Northeast Florida Fair Association		250,000	-	250,000
1483 C	7	Putnam County Fair Association		750,000	-	750,000
1483 C	8	South Florida Fairgrounds Multi-Purpose Exhibition Building (HB 3665) (Senate Form 1625)		250,000	-	250,000
1483 C	9	Suwannee County Board of County Commissioners Agricultural Complex & Colloseum		500,000	-	500,000
1492 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Bascom Farms		1,800,000	-	1,800,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1512	1	Laurel Wilt Mitigation Program (HB 3269) (Senate Form 1638)		150,000	-	150,000
1512	2	Apiculture Diagnostics Pilot Program (HB 3215) (Senate Form 2127)		280,000	-	280,000
1524	3	North Miami Food Pantry (HB 3437) (Senate Form 2283)		100,000	-	100,000
1524	4	Jewish Federation of Sarasota-Manatee Sustainable Space Garden (HB 2095) (Senate Form 1232)		300,000	-	300,000
1627 A	1	Coastal Mitigation and Sand Retention Pilot (HB 9251) (Senate Form 2551)		200,000	-	200,000
1627 A	2	Key Biscayne Sargassum Removal (HB 3889) (Senate Form 1554)		200,000	-	200,000
1627 A	4	White Springs Water Treatment & Distribution (HB 4105) (Senate Form 1802)		150,000	-	150,000
1635 A	1	Apalachicola Inflow and Infiltration Study (HB 2999) (Senate Form 1432)		100,000	-	100,000
1635 A	2	Atlantic Beach Aquatic Gardens/Hopkins Creek Flood Mitigation Phase 2 (HB 2715) (Senate Form 2065)		500,000	-	500,000
1635 A	3	Aventura Curbing of Swale Flooding on Country Club Drive (HB 2875) (Senate Form 1136)		250,000	-	250,000
1635 A	4	Bal Harbour Village Stormwater System Improvement (HB 2877) (Senate Form 1114)		425,000	-	425,000
1635 A	5	Bay County Wastewater Facilities - Hurricane Michael (HB 4785) (Senate Form 2192)		950,000	-	950,000
1635 A	7	Boca Raton 20-inch Critical Wastewater Force Main Resiliency Project Replacement/Redundancy (HB 2451) (Senate Form 1488)		200,000	-	200,000
1635 A	9	Bowling Green Inflow of Rain Water (HB 4075) (Senate Form 2011)		100,000	-	100,000
1635 A	12	Brooksville Lamar Drinking Water Plant (HB 3505) (Senate Form 1861)		400,000	-	400,000
1635 A	19	Charlotte County Countryman Ackerman Septic-to-Sewer (HB 4315) (Senate Form 1236)		1,000,000	-	1,000,000
1635 A	20	Cinco Bayou Glenwood Park Stormwater Improvements (HB 3207) (Senate Form 2216)		100,000	-	100,000
1635 A	23	Clay County Utility Authority Saratoga Springs Water Treatment Plant (HB 4953) (Senate Form 2520)		1,500,000	-	1,500,000
1635 A	24	Coconut Creek Hillsboro Water Storage Tank Rehabilitation (HB 3187) (Senate Form 1537)		100,000	-	100,000
1635 A	25	Collier County Coghatchee River Critical Dredge Project (HB 4829) (Senate Form 1042)		100,000	-	100,000
1635 A	26	Collier County Golden Gate City Outfall Restoration Project Phase 1 (HB 3369) (Senate Form 1040)		100,000	-	100,000
1635 A	27	Coral Gables Canal Dredging (HB 2633) (Senate Form 1263)		300,000	-	300,000
1635 A	28	Coral Gables Comprehensive Inflow and Infiltration Program (HB 3035) (Senate Form 2499)		100,000	-	100,000
1635 A	30	Cutler Bay Wetland Restoration Project (HB 3757) (Senate Form 1559)		100,000	-	100,000
1635 A	31	Dania Beach NW/SW 1 Avenue Water Infrastructure Revitalization (HB 3333) (Senate Form 1720)		250,000	-	250,000
1635 A	32	Daytona Beach Flood Mitigation Project (HB 3579) (Senate Form 2059)		200,000	-	200,000
1635 A	34	DeFuniak Springs CR 280B Water and Sewer Expansion (HB 9257) (Senate Form 2156)		500,000	-	500,000
1635 A	37	Doral Stormwater Improvements NW 89 PI (25-20 St.) (HB 3205) (Senate Form 1334)		100,000	-	100,000
1635 A	38	Doral Stormwater Master Plan Update (HB 3447) (Senate Form 1268)		170,000	-	170,000
1635 A	39	El Portal Little River Septic to Sewer NE 2nd Avenue Commercial (HB 3441) (Senate Form 1490)		500,000	-	500,000
1635 A	41	Flagler Beach Wastewater Treatment Plant Improvements (HB 2269) (Senate Form 2040)		900,000	-	900,000
1635 A	42	Flagler County West Flooding and Environmental Mitigation Water Control Project Phase I (HB 4979) (Senate Form 2559)		200,000	-	200,000
1635 A	43	Florida Keys Aqueduct Authority Stock Island Reverse Osmosis Plant (HB 2361) (Senate Form 1346)		500,000	-	500,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1635 A	44	Fort Lauderdale Dorsey-Riverbend Stormwater Improvements (HB 2569) (Senate Form 1071)		250,000	-	250,000
1635 A	46	Fort Myers Beach Estero Boulevard Water Improvements (HB 9051) (Senate Form 1689)		200,000	-	200,000
1635 A	49	Fort White Water Supply Project (HB 2605) (Senate Form 2483)		2,805,610	-	2,805,610
1635 A	51	Golden Beach Center Island Phase 2 Storm Pump Station (HB 2391) (Senate Form 1492)		500,000	-	500,000
1635 A	52	Greenacres Swain Blvd Sewer Extension (HB 3663) (Senate Form 1244)		225,000	-	225,000
1635 A	57	Holmes Beach Flood Prevention Improvements (HB 3835) (Senate Form 1813)		2,000,000	-	2,000,000
1635 A	58	Homestead Automatic Flushing System (HB 3165) (Senate Form 2538)		150,000	-	150,000
1635 A	60	Hypoluxo Septic to Sewer Conversion (HB 2411)		200,000	-	200,000
1635 A	64	Indian Trail Improvement District M-0 Outfall Canal Gate (HB 2575) (Senate Form 2276)		200,000	-	200,000
1635 A	65	Inglis Sub-Regional Wastewater System (HB 3769) (Senate Form 1105)		200,000	-	200,000
1635 A	66	Jupiter Pennock Industrial Park Stormwater Improvements (HB 2129)		150,000	-	150,000
1635 A	67	Jupiter Seminole Avenue Stormwater Basin Improvements (HB 2133)		250,000	-	250,000
1635 A	68	Jupiter Sims Creek Preserve Hydrologic Restoration (HB 2131)		150,000	-	150,000
1635 A	69	Lake Clarke Shores - Septic to Sewer Design Project (HB 2211) (Senate Form 1111)		236,177	-	236,177
1635 A	70	Lake Seminole Submerged Aquatic Vegetation Renourishment (Senate Form 2077)		992,278	-	992,278
1635 A	71	Largo Keene Park Sanitary Sewer Improvements (HB 3237) (Senate Form 1772)		90,000	-	90,000
1635 A	72	Lauderdale-By-The-Sea Septic to Sewer (HB 2645) (Senate Form 1649)		250,000	-	250,000
1635 A	73	Lauderhill Southeast Water Service Project (HB 3477) (Senate Form 1295)		500,000	-	500,000
1635 A	75	Loxahatchee Groves Canal System Rehabilitation (HB 4097) (Senate Form 2249)		150,000	-	150,000
1635 A	76	Macclenny Water Treatment Plant II Upgrades and 12-inch Water Main Extension (HB 3745) (Senate Form 2492)		200,000	-	200,000
1635 A	77	Manatee County Water Quality Improvement with Native Oysters and Clams (HB 3829) (Senate Form 1173)		950,000	-	950,000
1635 A	78	Margate Water Treatment Plant Improvements (HB 3211) (Senate Form 1529)		150,000	-	150,000
1635 A	80	Martin County Cypress Creek Floodplain Restoration Project (HB 2195) (Senate Form 2497)		100,000	-	100,000
1635 A	82	Medley Tobie Wilson Multiuse Community Center Water Quality Improvements and Bulkhead Replacement (HB 3365) (Senate Form 1519)		100,000	-	100,000
1635 A	86	Miami Beach 75th Street Booster Station (HB 2537) (Senate Form 1112)		200,000	-	200,000
1635 A	87	Miami Gardens NW 159 Street Drainage Improvement Project (HB 3405) (Senate Form 1247)		20,000	-	20,000
1635 A	88	Miami Gardens NW 195 Street and NW 12 Ave Stormwater Drainage Improvement (HB 3407) (Senate Form 1248)		30,000	-	30,000
1635 A	89	Miami Lakes Loch Lomond Drainage Improvements Project (HB 3553) (Senate Form 1065)		1,000,000	-	1,000,000
1635 A	90	Miami Lakes Royal Oaks Drainage Improvements Project (HB 3389) (Senate Form 1064)		1,000,000	-	1,000,000
1635 A	91	Miami Shores Village Shores Estates Drain Water System (HB 3443) (Senate Form 1681)		100,000	-	100,000
1635 A	92	Miami Springs East Drive Stormwater and Road Improvement (HB 3383) (Senate Form 1204)		800,000	-	800,000
1635 A	93	Milton North Santa Rosa Regional Water Reclamation Facility (HB 2923) (Senate Form 1393)		500,000	-	500,000
1635 A	94	Naples Design of Phase 2 - Naples Bay Red Tide Septic Tank Mitigation Program (HB 4835) (Senate Form 1039)		1,100,000	-	1,100,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1635 A	95	Nassau County American Beach Well and Septic Phase Out (HB 2215) (Senate Form 1367)		900,000	-	900,000
1635 A	96	New Port Richey 2019 Beach Street Stormwater Drainage Improvements (HB 4423) (Senate Form 1147)		200,000	-	200,000
1635 A	97	New Smyrna Beach Septic to Sewer Feasibility Study (HB 2637)		125,000	-	125,000
1635 A	98	Newberry State Road 26 Water & Wastewater Infrastructure (HB 2691) (Senate Form 2236)		200,000	-	200,000
1635 A	99	North Lauderdale SW 13th Street Drainage Improvements (HB 2901) (Senate Form 1290)		100,000	-	100,000
1635 A	100	North Miami Beach Corona del Mar Phase II Sewer System (HB 2881) (Senate Form 1269)		225,000	-	225,000
1635 A	101	North Miami Septic to Sewer Conversions (HB 3439) (Senate Form 2282)		200,000	-	200,000
1635 A	102	North Port Warm Mineral Springs Water and Sewer Utilities (HB 2791) (Senate Form 2579)		300,000	-	300,000
1635 A	103	Oak Hill Septic to Sewer Retrofit Area 2A (HB 3229) (Senate Form 1703)		200,000	-	200,000
1635 A	105	Okaloosa County Overbrook Area Flooding (HB 3109) (Senate Form 2413)		375,000	-	375,000
1635 A	109	Osceola County Lake Toho Water Restoration Diversion Wall Design and Construction (HB 3865) (Senate Form 2325)		300,000	-	300,000
1635 A	112	Palm Beach County-Lake Worth Lagoon Monitoring Program (HB 2407) (Senate Form 1066)		500,000	-	500,000
1635 A	113	Palm Beach County-Singer Island Submerged Lands Acquisition (HB 2403)		150,000	-	150,000
1635 A	114	Palmetto Bay Sub-Basin 61 Construction (HB 3461) (Senate Form 2022)		100,000	-	100,000
1635 A	115	Panama City Millville Waste Water Treatment Plant Relocation Assessment (HB 4771) (Senate Form 2196)		500,000	-	500,000
1635 A	116	Panama City Remove and Relocate Sanitary Sewer Line from St. Andrews Bay (HB 4767) (Senate Form 2195)		600,000	-	600,000
1635 A	117	Parkland Stormwater Quality Improvement Project (HB 2125) (Senate Form 1130)		100,000	-	100,000
1635 A	118	Pasco County Handcart Road Water and Wastewater (HB 2035) (Senate Form 1857)		5,750,000	-	5,750,000
1635 A	119	Pasco County Mitchell Ranch Road Drainage Improvement SW 848 (HB 2591) (Senate Form 1427)		100,000	-	100,000
1635 A	120	Pasco County Quail Hollow Blvd. South (SW-530) (HB 3181) (Senate Form 2275)		850,000	-	850,000
1635 A	121	Pembroke Park John P. Lyons Lane Stormwater Pumping Station (HB 4017) (Senate Form 1092)		100,000	-	100,000
1635 A	122	Penney Farms Potable Water Update for Deteriorating Pipeline (HB 4947) (Senate Form 1108)		100,000	-	100,000
1635 A	123	Pinecrest Stormwater Improvements (HB 3807) (Senate Form 1556)		150,000	-	150,000
1635 A	124	Pinellas Park Orchid Lake Improvements Phase II (HB 2233) (Senate Form 2463)		270,000	-	270,000
1635 A	125	Plant City McIntosh Park Integrated Water Master Plan (HB 4729) (Senate Form 2028)		500,000	-	500,000
1635 A	126	Polk Regional Water Cooperative Heartland Headwaters		500,000	-	500,000
1635 A	127	Ponce Inlet Ponce De Leon Circle Septic to Sewer (HB 2583) (Senate Form 1701)		125,000	-	125,000
1635 A	128	Port Orange Howes Street Drainage Improvements (HB 2383) (Senate Form 1702)		250,000	-	250,000
1635 A	129	Port St. Joe First Street Sewer Lift Station (HB 3005) (Senate Form 1541)		100,000	-	100,000
1635 A	131	Punta Gorda Boca Grande Area Water Quality Improvements (HB 4317) (Senate Form 1743)		100,000	-	100,000
1635 A	133	Riviera Beach Utilities Special District Intracoastal Critical Water Main Replacement (HB 4003) (Senate Form 1713)		200,000	-	200,000
1635 A	138	Santa Rosa County Santa Monica Street Paving (HB 3337) (Senate Form 2161)		100,000	-	100,000
1635 A	139	Sarasota County Bee Ridge Water Reclamation Facility Recharge Wells (HB 2509) (Senate Form 1101)		100,000	-	100,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1635 A	141	Sopchoppy Waterline Replacement (HB 2983) (Senate Form 1460)		200,000	-	200,000
1635 A	143	South Indian River Water Control District Section 7 Drainage Improvement Project (HB 2139)		150,000	-	150,000
1635 A	144	Southwest Ranches Basin S9/S10 Drainage Improvement Project (HB 3177) (Senate Form 1483)		100,000	-	100,000
1635 A	145	St. Augustine West Augustine Septic to Sewer 2020 (HB 2675) (Senate Form 2440)		450,000	-	450,000
1635 A	147	St. Pete Beach Sanitary Sewer Capacity Improvement (HB 2421) (Senate Form 1050)		1,000,000	-	1,000,000
1635 A	149	Sunny Isles Beach Golden Shores Pump Station (HB 2555) (Senate Form 1137)		100,000	-	100,000
1635 A	150	Sunrise - Convert Effluent Main to Water Reuse Distribution (HB 2843) (Senate Form 1485)		150,000	-	150,000
1635 A	151	Surfside Abbott Avenue Drainage Improvements (HB 3875) (Senate Form 2400)		250,000	-	250,000
1635 A	152	Tamarac C-14 Canal Stormwater & Environmental Drainage Improvements (HB 4621) (Senate Form 1278)		250,000	-	250,000
1635 A	153	Tamarac Stormwater Culvert Headwalls Phase 7 (HB 3487) (Senate Form 2532)		400,000	-	400,000
1635 A	154	Tampa Anita Subdivision Drainage Improvements Phase II (HB 3113) (Senate Form 2421)		250,000	-	250,000
1635 A	155	Tampa Bay Water Cypress Bridge Wellfield Improvements (HB 9167) (Senate Form 2173)		250,000	-	250,000
1635 A	157	Tampa Wastewater Lateral Lining Project (HB 3325) (Senate Form 2026)		250,000	-	250,000
1635 A	158	Tarpon Springs Anclote River Extended Turning Basin Dredge (HB 3121) (Senate Form 1503)		812,100	-	812,100
1635 A	160	Temple Terrace Golf and Country Club Water Conservation Project (HB 9175) (Senate Form 2465)		958,000	-	958,000
1635 A	162	Venice New Water Booster Station and System Improvements Including Emergency Interconnect (HB 2363) (Senate Form 1096)		200,000	-	200,000
1635 A	163	Virginia Gardens 37 Street Stormwater Improvements (HB 3751) (Senate Form 1521)		510,000	-	510,000
1635 A	164	Virginia Gardens 62 Ave & 40 Terr Stormwater/ADA Improvements (HB 3401) (Senate Form 1154)		580,000	-	580,000
1635 A	165	Volusia County Ariel Canal Water Quality Improvements (HB 2381) (Senate Form 2056)		500,000	-	500,000
1635 A	166	Wellington Wetlands Reuse Project (HB 2371) (Senate Form 1132)		220,000	-	220,000
1635 A	167	West Miami Potable Water System Improvements Phase II (HB 3387) (Senate Form 2471)		500,000	-	500,000
1635 A	168	West Palm Beach SCADA Cybersecurity Technology Upgrades (HB 4007) (Senate Form 1710)		250,000	-	250,000
1638 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Florida Keys Area Of Critical State Concern		4,000,000	6,000,000	10,000,000
1639	1	Sand and Grit Wastewater (HB 2747) (Senate Form 1472)		-	2,000,000	2,000,000
1669 A		Special Categories - Grants And Aids - Contracted Services		500,000	-	500,000
1676 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Madeira Beach Sand Groin Refurbishment		250,000	-	250,000
1676 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Fernandina Beach Dune Stabilization Project		500,000	-	500,000
1676 C		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - St. Johns County Ponte Vedra Beach North Beach And Dune Restoration		3,000,000	-	3,000,000
1703 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Key West Glass Crusher		300,000	-	300,000
1729 A	1	Coral Springs Parks & Recreation Security Initiatives (HB 3191) (Senate Form 1795)		100,000	-	100,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1729 A	2	Deering Estate Foundation's Field Study Research Center Phase 2 (HB 2627) (Senate Form 1068)		600,000	-	600,000
1729 A	3	Green Cove Springs Public Safety and River Access Project (HB 4949) (Senate Form 2442)		300,000	-	300,000
1729 A	4	Gulfport Linear Breakwater Park Project (HB 4087) (Senate Form 1421)		250,000	-	250,000
1729 A	5	Historic Fort Meade Peace River Park Outpost (HB 2127) (Senate Form 1741)		250,000	-	250,000
1729 A	6	Lake County Lake Apopka Ferndale Preserve (HB 3565) (Senate Form 1088)		500,000	-	500,000
1729 A	7	Lakeland's Seven Wetlands Educational Center (HB 2467) (Senate Form 1742)		400,000	-	400,000
1729 A	8	Mangonia Park Addie L. Green Park Improvements (HB 3395) (Senate Form 1623)		250,000	-	250,000
1729 A	9	Pahokee King Memorial Park Improvements (HB 2029) (Senate Form 2293)		235,000	-	235,000
1729 A	10	Plantation - Special Needs Playground Equipment (HB 2153) (Senate Form 1719)		250,000	-	250,000
1729 A	11	Royal Palm Beach Commons Park All-Access Playground (HB 3125) (Senate Form 2090)		250,000	-	250,000
1729 A	12	Seminole County Lake Monroe Trail Loop (HB 3063) (Senate Form 1952)		450,000	-	450,000
1729 A	13	Sunrise Bicycle & Pedestrian Greenways and Trails Master Plan Update (HB 4619) (Senate Form 1482)		100,000	-	100,000
1729 A	14	Tamarac ADA Compatible Caporella Park Enhancements (HB 2787) (Senate Form 1277)		400,000	-	400,000
1729 A	15	Taylor County Southside Park Renovation (HB 2949) (Senate Form 1553)		50,000	-	50,000
1729 A	16	Town of Jay - Bray Hendricks Park Master Plan (HB 2931) (Senate Form 1609)		300,000	-	300,000
1729 A	17	West Inverness City Trail and Withlacoochee State Trail Connector (HB 3467)		200,000	-	200,000
1738	1	Longboat Key Assessment of Sea Level Rise and Recurring Storm Flooding Phase 3 and 4 (HB 3827) (Senate Form 2572)		142,000	-	142,000
1774 A		Special Categories - Acquisition Of Motor Vehicles		-	60,594	60,594
1809 A		Fixed Capital Outlay - Derelict Vessel Removal Program		-	1,748,400	1,748,400
1817 A		Special Categories - Acquisition Of Motor Vehicles		-	26,932	26,932
1817 B		Special Categories - Acquisition And Replacement Of Boats, Motors, And Trailers		-	40,570	40,570
1837	1	Seminole County Discounted Bear-Resistant Refuse Containers (HB 2367) (Senate Form 1951)		150,000	-	150,000
1837	2	Unmanned Aerial Vehicle Near Infrared Python Detection Camera (HB 3863) (Senate Form 2333)		400,000	-	400,000
1846	1	St. Lucie County Treasure Coast International Airport Scrub-Jay Habitat (HB 2253) (Senate Form 2130)		150,000	-	150,000
1846	2	Restoring Central Florida's Urban Wetland Corridor (HB 2265)		98,000	-	98,000
1859 A		Special Categories - Acquisition Of Motor Vehicles		-	192,000	192,000
1891	1	Smithsonian Marine Research Station - Research Lab		-	93,600	93,600
1891	2	Smithsonian Marine Research Station - Outreach and Education		-	60,000	60,000
1905		Fixed Capital Outlay - Fish And Wildlife Research Institute Facility Repairs		1,793,078	-	1,793,078
1905 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Zoo Miami		200,000	-	200,000
1905 C		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Zootampa		500,000	-	500,000
1906 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Florida Aquarium - Expansion Of Threatened Coral Archive And Reproduction		500,000	-	500,000
1915	1	Advantage Ride Pilot Program		-	1,500,000	1,500,000
1922	1	Seaport Security Grant Program		-	2,000,000	2,000,000
1958 A	1	Land O' Lakes US 41 Landscape Rehabilitation (HB 2023)		-	850,000	850,000
1958 A	2	Highland Beach Crosswalks (HB 2185) (Senate Form 1384)		-	201,523	201,523

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1958 A	5	North Bay Village - Sidewalk/ADA Upgrades (HB 2461) (Senate Form 1419)		-	206,250	206,250
1958 A	6	Tampa Bay Area Regional Transit Authority Operations (HB 2483) (Senate Form 1937)		-	1,500,000	1,500,000
1958 A	7	Wilton Drive Streetscape Improvements (HB 2571) (Senate Form 2566)		-	750,000	750,000
1958 A	10	Pedestrian Crossing Installation (HB 2767) (Senate Form 1927)		-	750,000	750,000
1958 A	11	FECR Corridor Rail Safety Improvements (HB 2771) (Senate Form 1925)		-	750,000	750,000
1958 A	12	Charter School Safety Zone Improvements (HB 2773) (Senate Form 1928)		-	900,000	900,000
1958 A	13	North Miami Beach - NE 153 St/NE 21 Avenue ADA and Roadway Improvements (HB 2777) (Senate Form 1570)		-	350,000	350,000
1958 A	14	North Miami Beach - NE 35 Avenue Roadway Improvements Project (HB 2795) (Senate Form 1572)		-	500,000	500,000
1958 A	15	Underline Multi-Use Trail/Mobility Corridor (HB 2837) (Senate Form 1835)		-	1,500,000	1,500,000
1958 A	16	Miami Biscayne Baywalk (HB 2863) (Senate Form 1976)		-	2,000,000	2,000,000
1958 A	17	Sunny Isles Beach Pedestrian Park Bridge (HB 2871) (Senate Form 1420)		-	1,000,000	1,000,000
1958 A	20	Pea Ridge Connector (HB 2937) (Senate Form 2160)		-	750,000	750,000
1958 A	21	Mount Sinai Road Improvements (HB 3137) (Senate Form 1830)		-	1,000,000	1,000,000
1958 A	22	Southwest Ranches Safety Guardrail-Appaloosa Trail (HB 3173) (Senate Form 1821)		-	350,000	350,000
1958 A	23	SW 44th Avenue Extension Project - Ocala (HB 3257) (Senate Form 1915)		-	1,000,000	1,000,000
1958 A	25	Lois Avenue Complete Street Project- Tampa (HB 3413) (Senate Form 2025)		-	300,000	300,000
1958 A	26	Anderson Snow Road & Corporate Boulevard Improvements (HB 3499)		-	1,000,000	1,000,000
1958 A	27	Traffic Calming Horace Mann Middle School (HB 3635) (Senate Form 1840)		-	300,000	300,000
1958 A	28	Traffic Safety - Miami Shores Village (HB 3771) (Senate Form 2121)		-	300,000	300,000
1958 A	29	St. Cloud Seaplane Base (HB 3857) (Senate Form 2320)		-	375,000	375,000
1958 A	30	Mutter Road Connection (HB 3859) (Senate Form 2319)		-	1,000,000	1,000,000
1958 A	33	Miami Lakes East ADA Pedestrian Mobility Infrastructure Project (HB 3975) (Senate Form 1197)		-	500,000	500,000
1958 A	34	Pedestrian Safety on Collector Streets (HB 3977) (Senate Form 2088)		-	300,000	300,000
1958 A	35	Loxahatchee Groves North Road Equestrian/Multi-Use Trail (HB 4095) (Senate Form 2246)		-	47,500	47,500
1958 A	36	Town of Loxahatchee Groves Southern D Road Improvements (HB 4099) (Senate Form 2247)		-	768,863	768,863
1958 A	40	Neighborhood Traffic Calming Plan - Phase I (HB 4401) (Senate Form 2475)		-	300,000	300,000
1958 A	41	Pembroke Road Extension - Pembroke Pines (HB 4435) (Senate Form 2074)		-	900,000	900,000
1958 A	43	Washington County Twin Pond Road Paving Project (HB 4663) (Senate Form 2230)		-	350,000	350,000
1958 A	45	Autonomous Transit AV Technology, Workforce and Economic Opportunity (HB 4713) (Senate Form 2126)		-	1,000,000	1,000,000
1958 A	47	Historic Infrastructure Restoration and Downtown Redevelopment Plan (HB 4907) (Senate Form 2453)		-	850,000	850,000
1958 A	48	Keystone Heights Traffic Signal Upgrade (HB 4933)		-	1,000,000	1,000,000
1958 A	49	Burnt Store Road South Segment (HB 9013)(Senate Form 2078)		-	1,000,000	1,000,000
1958 A	53	Space Maritime Access Feasibility Study (HB 9237)		-	300,000	300,000
1958 A	54	Goodland Drive Rehabilitation Project - Collier (HB 4839) (Senate Form 1024)		-	1,000,000	1,000,000
1958 A	55	Green Mountain Connector - Lake (HB 2009) (Senate Form 1079)		-	750,000	750,000
1958 A	57	Boynton Beach Town Square Enhanced Pedestrian Crossing (HB 2495) (Senate Form 1547)		-	75,000	75,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
1958 A	58	Charlie Johns Street Traffic Signal - Blountstown (HB 2965) (Senate Form 1607)		-	325,000	325,000
1958 A	60	Deltona - Normandy Blvd at Providence Intersection Improvements (HB 3159) (Senate Form 1705)		-	500,000	500,000
1958 A	61	Glades Communities Street Resurfacing and Reconstruction (HB 4089) (Senate Form 1829)		-	500,000	500,000
1958 A	62	The Bluffs Entrance/Transportation Upgrades - Escambia (HB 2557) (Senate Form 1838)		-	750,000	750,000
1958 A	63	Miami-Opa Locka Executive Airport Infrastructure Improvements (HB 3731) (Senate Form 1900)		-	1,000,000	1,000,000
1958 A	66	City of Apopka Harmon Road Extension (HB 2699) (Senate Form 1963)		-	500,000	500,000
1958 A	68	Hillsborough County Veterans' Lake Trail (HB 2867) (Senate Form 2058)		-	1,000,000	1,000,000
1958 A	69	City of Pembroke Pines Senior Transportation Program (HB 3175) (Senate Form 2067)		-	288,000	288,000
1958 A	70	City of DeFuniak Springs Airport Runway 9-27 Widening and Extension (HB 9259) (Senate Form 2225)		-	650,000	650,000
1958 A	71	Washington County - Crystal Lake Paving Improvements (Senate Form 2232)		-	850,000	850,000
1958 A	72	Hegener Drive Extension - Port St. Lucie (HB 4981) (Senate Form 2273)		-	2,256,759	2,256,759
1958 A	75	Keystone Airport Road Infrastructure - Bradford (HB 4931) (Senate Form 2504)		-	1,190,000	1,190,000
1958 A	76	McNab Road Streetscape Improvements Project (HB 3451) (Senate Form 2567)		-	500,000	500,000
1958 A	77	Rales Rides - Senior Transportation Program (HB 3927) (Senate Form 1383)		-	159,520	159,520
2234 A	6	Florida Ready to Work (Senate Form 1888)		750,000	-	750,000
2234 A	7	Culinary Workforce Training Program at Second Harvest Food Bank of Central Florida (HB 3881) (Senate Form 1964)		150,000	-	150,000
2234 A	8	Florida Goodwill Association (HB 4481) (Senate Form 2445)		3,000,000	-	3,000,000
2234 A	9	Cuban Studies Institute - Professional and Economic Counseling (HB 4491) (Senate Form 2545)		400,000	-	400,000
2234 B		Special Categories - Seaport Employment Training Grant Program		150,000	-	150,000
2272	1	Brevard Zoo Aquarium (HB 2489) (Senate Form 1884)		500,000	-	500,000
2272	2	Casa Familia Village Phase II (HB 3157) (Senate Form 2468)		425,000	-	425,000
2272	4	Old Dillard Foundation - Capacity Building Project (HB 3589) (Senate Form 1818)		100,000	-	100,000
2272	6	Victory Village Rehabilitation Project (HB 3855) (Senate Form 2329)		250,000	-	250,000
2272	7	Trout Lake Nature Center New Education Center (HB 4081) (Senate Form 1337)		500,000	-	500,000
2272	8	Jackson County - Consolidated Government Complex Design (HB 4675) (Senate Form 2259)		100,000	-	100,000
2272	9	Art in the Workplace - Broward (HB 2021) (Senate Form 1677)		10,000	-	10,000
2272	11	Discovery Learning Center Transportation Services - Pinellas (HB 4393) (Senate Form 2301)		175,000	-	175,000
2272	12	Tampa Hillsborough Homeless Initiative - Shared Housing (HB 4131) (Senate Form 2490)		200,000	-	200,000
2279 A	1	City of West Park - Parks & Cultural Facilities Development (HB 4405) (Senate Form 1505)		250,000	-	250,000
2279 A	3	Bay Harbor Islands Government Center/Police Department ADA Retrofit and Renovation (HB 2387) (Senate Form 1842)		150,000	-	150,000
2279 A	4	Putnam County Animal Services Facility (Senate Form 1848)		250,000	-	250,000
2279 A	5	RJE Gymnasium Addition - Bradford (HB 4945) (Senate Form 1849)		319,000	-	319,000
2279 A	6	Sarah Vande Berg Tennis Center - Zephyrhills (HB 2299) (Senate Form 1873)		1,000,000	-	1,000,000
2279 A	7	Bergeron Rodeo Grounds Improvements - Davie (HB 3455) (Senate Form 1876)		100,000	-	100,000
2279 A	9	Crystal River Riverwalk Phase II (HB 3493) (Senate Form 1909)		200,000	-	200,000

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Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
2279 A	11	Windley Key & Key Heights Affordable Housing Project (HB 3709) (Senate Form 2086)		1,000,000	-	1,000,000
2279 A	12	City of Port St. Joe Splash Pad (HB 9129) (Senate Form 2270)		125,000	-	125,000
2279 A	15	Manatee County Palmetto Green Bridge Fishing Pier Replacement (HB 3831) (Senate Form 2443)		900,000	-	900,000
2279 A	18	Humane Society of Greater Miami - New Quarantine/Intake Building (HB 2073) (Senate Form 1164)		300,000	-	300,000
2279 A	19	Southern Youth Sports Association - Community Center Building (HB 2491) (Senate Form 2555)		300,000	-	300,000
2279 A	20	Key Colony Beach City Hall Complex Repair (HB 2729) (Senate Form 2087)		500,000	-	500,000
2279 A	21	Sports Nutrition Center and Maintenance Buildings - Bradenton (HB 3739) (Senate Form 1225)		500,000	-	500,000
2279 A	23	Surfside Turnkey Solar Power System (HB 4551) (Senate Form 2530)		200,000	-	200,000
2281	3	State Apartment Incentive Loan Program		250,000	-	250,000
2282	P	Special Categories - Grants And Aids - Housing Finance Corporation (Hfc) - State Housing Initiatives Partnership (Ship) Program		-	225,000,000	225,000,000
2288 A	2	Marine Research Hub (HB 3619) (Senate Form 2290)		500,000	-	500,000
2288 A	3	BRIDG Operations (HB 3891) (Senate Form 2179)		5,000,000	-	5,000,000
2288 A	4	eMerge Americas Technology Innovation Foundation of the Americas (TIFA) - Miami-Dade (HB 4135) (Senate Form 1707)		500,000	-	500,000
2288 A	7	FIRST Economic Development Incubator - Land O' Lakes (HB 2003) (Senate Form 1911)		750,000	-	750,000
2288 A	8	Income Tax Consulting & Preparation (HB 2115) (Senate Form 2043)		300,000	-	300,000
2288 A	9	Deltona Business Center (HB 2513) (Senate Form 2046)		125,000	-	125,000
2290 A		Special Categories - Security Infrastructure/Transportation		1,000,000	-	1,000,000
2298		Special Categories - Grants And Aids - Florida Job Growth Grant Fund		20,000,000	-	20,000,000
2326	1	Customer Relationship Management (CRM) Replacement		-	775,000	775,000
2413		Fixed Capital Outlay - State Fire College-Building Repair And Maintenance		-	875,000	875,000
2416 A	1	Charlotte County Firefighter Decontamination Equipment (HB 4313)		-	300,000	300,000
2416 A	3	Margate Front Line Rescue and Aerial Truck (HB 3251) (Senate Form 1816)		-	500,000	500,000
2416 A	4	Navarre Beach Pierce Saber Fire Pumper (HB 3527)		-	500,000	500,000
2416 A	5	Palm Beach County Fire Rescue Diesel Exhaust System Installation Project (HB 4041) (Senate Form 2376)		-	400,000	400,000
2416 A	6	Palm Beach County Fire Rescue Bunker Gear Contamination (HB 3873) (Senate Form 2375)		-	400,000	400,000
2416 A	7	Polk County - Rural Areas Fire Suppression Resiliency (HB 3435) (Senate Form 1764)		-	500,000	500,000
2416 A	8	Riviera Beach Firefighter Cancer Reduction Plan (HB 4641) (Senate Form 1708)		-	250,000	250,000
2416 A	9	North River Fire District Port Security Emergency Response Vessel (HB 4265) (Senate Form 2066)		80,000	-	80,000
2424 A	1	Apopka Fire Station (HB 2697) (Senate Form 1171)		-	750,000	750,000
2424 A	5	Central Florida Zoo & Botanical Gardens Fire Suppression (HB 3309) (Senate Form 1967)		-	225,000	225,000
2424 A	6	Clay County Fire Rescue Station Building (HB 4937) (Senate Form 2451)		-	1,250,000	1,250,000
2424 A	7	Crestview Public Safety Training Facility (HB 2891) (Senate Form 2049)		-	500,000	500,000
2424 A	8	Holley-Navarre Fire District (HB 3291)		-	500,000	500,000
2424 A	11	Marco Island Regional Maritime, Fire, EMS Training and Operations Facility (HB 4825) (Senate Form 1055)		-	650,000	650,000
2424 A	12	Mount Dora Emergency Operations Center (HB 4083) (Senate Form 1978)		-	500,000	500,000
2424 A	13	Ocean City - Wright Fire Control District (HB 2349) (Senate Form 1402)		-	500,000	500,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
2424 A	14	Pompano Beach Fire Station 52 Replacement Project (HB 3789) (Senate Form 1300)		-	565,000	565,000
2424 A	15	Sanderson Community Fire Station (HB 2501) (Senate Form 1545)		-	850,000	850,000
2424 A	18	City of Bristol Volunteer Fire Station Renovation (HB 2985) (Senate Form 1450)		410,222	-	410,222
2424 A	19	Cedar Hammock Fire Control District Regional Training Tower (HB 2307) (Senate Form 2557)		1,000,000	-	1,000,000
2424 A	20	City of Longwood Fire Station Relocation (Senate Form 2252)		1,000,000	-	1,000,000
2424 A	21	Dunedin EOC/Fire Training Facility (HB 2607) (Senate Form 1146)		1,000,000	-	1,000,000
2424 A	22	Hialeah Emergency Response and Operation Center Improvements (HB 3973)		500,000	-	500,000
2424 A	23	Lehigh Acres Fire Control and Rescue Service District - New Station 106 (HB 4877) (Senate Form 2037)		1,250,000	-	1,250,000
2424 A	25	Palm Beach County New Fire Station on Flavor Pict Road (HB 4091) (Senate Form 2303)		120,000	-	120,000
2626	4	Statewide Comprehensive Flood Plain Model		2,000,000	-	2,000,000
2646	2	Fort Walton Beach Recreation Center Hardening (HB 2037) (Senate Form 2211)		200,000	-	200,000
2646	3	City of South Bay Emergency Shelter and Care Center - Phase 2 (HB 2091) (Senate Form 1698)		550,000	-	550,000
2646	4	Southwest Ranches Public Safety Land Purchase (HB 3107) (Senate Form 1582)		400,000	-	400,000
2646	5	Village of Biscayne Park - Emergency Operations Center Generator & Recreation Center Lighting (HB 3639) (Senate Form 1803)		59,000	-	59,000
2646	6	Coral Springs - Westside Facility Hardening Project (HB 4623) (Senate Form 2020)		250,000	-	250,000
2646	9	State Emergency Operations Center		3,500,000	-	3,500,000
2671 A		Special Categories - Special Categories - Aircraft Maintenance And Repairs		-	434,000	434,000
2674 A		Special Categories - Aircraft Purchase		-	2,000,000	2,000,000
2850		Fixed Capital Outlay - Facilities Repairs And Maintenance		3,355,081	1,500,000	4,855,081
2910 A		Special Categories - Florida's Forensic Institute For Research, Security, And Tactics Cyber/Grid Security Review		475,000	-	475,000
2915 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay		1,500,000	-	1,500,000
2920 A		Special Categories - Hernando County Public Safety Radio System Improvements		455,222	-	455,222
2920 B		Special Categories - Glades County E-911 Public Safety Facility		700,000	-	700,000
3153		Fixed Capital Outlay - Facilities Construction And Major Renovations		2,500,000	-	2,500,000
3153 A	1	Acquisition, Restoration of Historic Properties		5,595,476	-	5,595,476
3153 A	2	Historic Bush House Renovations (HB 2743) (Senate Form 2214)		200,000	-	200,000
3153 A	3	Bay of Pigs - Brigade 2506 Museum (HB 3725) (Senate Form 1831)		1,500,000	-	1,500,000
3153 A	4	Camp Matecumbe - Historic Pedro Pan Hall Renovation - Miami-Dade (HB 2353) (Senate Form 1591)		250,000	-	250,000
3153 A	5	Groveland Train Depot (HB 4589) (Senate Form 2012)		189,313	-	189,313
3153 A	6	Pioneer Florida Museum Association, Inc. - Archives Center - Pasco (Senate Form 2299)		100,000	-	100,000
3153 A	7	Homeland Heritage Park Renovation - Polk (HB 2517) (Senate Form 1878)		250,000	-	250,000
3153 A	8	Jackson House Restoration - Tampa (HB 4569) (Senate Form 1604)		500,000	-	500,000
3153 A	11	Exterior Restoration Sidney Berne Davis Art Center Phase I (HB 4873) (Senate Form 2018)		500,000	-	500,000
3153 A	12	Lincolnville African American Museum and Cultural Center - St. Augustine (HB 4755) (Senate Form 2397)		750,000	-	750,000
3153 A	13	Italian Club of Tampa (HB 4069) (Senate Form 2363)		1,000,000	-	1,000,000
3167		Aid To Local Governments - Grants And Aids - Library Cooperatives		2,000,000	-	2,000,000

2020 Veto List

Line #	Project	Title	Positions	General	Trust	Total
				Revenue	Fund	
3174 A		Fixed Capital Outlay - Library Construction Grants		1,000,000	-	1,000,000
3179 A		Special Categories - Grants And Aids - Culture Builds Florida		2,881,168	-	2,881,168
3180	3	Harry S. Truman Little White House Digitization and Protection of Archival Collection - Key West (HB 2733) (Senate Form 2093)		250,000	-	250,000
3180	5	PIAG Museum - Art for the Community (HB 9105) (Senate Form 2009)		360,870	-	360,870
3180	7	Straz Center for the Performing Arts - Master Plan - Tampa (HB 2163) (Senate Form 2274)		1,000,000	-	1,000,000
3181 A		Special Categories - Grants And Aids - Florida Endowment For The Humanities		750,000	-	750,000
3186	1	Cultural Facilities Ranked List		3,778,871	-	3,778,871
3186	4	Richloam Museum (HB 3501) (Senate Form 1908)		50,000	-	50,000
3186	5	St. Augustine Lighthouse Tower Preservation (HB 4757)		250,000	-	250,000
3198	1	Statewide Training Specialist for Early Childhood Courts	1	337,891	-	337,891
3209 A		Aid To Local Governments - Small County Courthouse Facilities		-	125,000	125,000
3209 B	1	Nassau County Courthouse Annex Completion Project (HB 3351) (Senate Form 1680)		-	250,000	250,000
3209 B	2	Taylor County Courthouse Improvements (HB 2943) (Senate Form 1457)		-	250,000	250,000
3209 B	3	Union County Courthouse and Jail Security (HB 4917) (Senate Form 2430)		-	275,000	275,000
3209 C		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Improvements - Liberty County Courthouse		-	380,000	380,000
3221 A		Fixed Capital Outlay - Second District Court Of Appeal New Courthouse Constructions - Dms Mgd		21,000,000	-	21,000,000
3222	1	Certification of Additional Judgeships - Circuit Courts	9	1,455,536	-	1,455,536
3238	1	Certification of Additional Judgeships - County Courts	12	1,955,897	-	1,955,897
Other Sections						
B0010		Coach Aaron Feis Guardian Program Revert/Reappropriate		41,579,863	-	41,579,863
B0093		Kiwanis Club of Little Havana		500,000	-	500,000
Grand Total			22	487,778,659	512,559,281	1,000,337,940



DRAFT LEGISLATIVE REPORT

**Florida Association of District
School Superintendents**

As of April 11, 2020

Joy Frank, General Counsel

Forward

This report was a collaborative effort. I want to thank Joseph McGehee and Camilia Wilson, FADSS Legislative Interns for assistance in completing this report. I also want to thank Jim Hamilton for doing the budget portion of the report.

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Addendum A

[FEFP Budget Runs](#)

Addendum B

FY 2020-2021 FEFP 1st Calculation Vs. 2019-2020 3rd Calculation Vs. 2007-2008 1st Calculation

Budget Information

Fiscal Year 2020-2021 Final Conference Report Analysis Florida Education Finance Program Final Conference Report Statewide FEFP Summary

Included with this report is a spreadsheet that compares the statewide summary of the Florida Education Finance Program (FEFP) from the Final Conference Report (which will become the First Calculation of the FY 2020-2021 FEFP when the Governor signs the budget) with the Third Calculation of the FY 2019-2020 FEFP. The highlights of the differences include the following:

- Enrollment growth is forecast to continue. It is expected that there will be 32,038.60 more Unweighted Full Time Equivalent students (UFTE) and 49,826.68 more Weighted Full Time Equivalent students (WFTE).
- The Base Student Allocation increased \$40 per WFTE student.
- The cost of student growth in the Base FEFP calculation is projected to be \$213,232,778.
- Several FEFP categorical funds were increased as a result of the projected enrollment increase. Those are workload increases and funds realized in those categorical funds must be spent in those funds.
- The Mental Health Assistance Allocation received a non-workload increase of \$25 million, and these funds must also be spent in the manner prescribed by law.
- The Legislature provided \$500 million to be used to increase the salaries of classroom teachers as prescribed by law.
- The Legislature discontinued the Best and Brightest bonus program and used the previously appropriated revenue to help offset the new costs associated with the Teacher Salary Allocation.
- The Legislature passed HB 5007 which increased the employer rates for the Florida Retirement System. The FEFP does not include a specific revenue source to pay for those costs, which are estimated to be \$232.7 million for school districts. However, by discontinuing the Best and Brightest program, but leaving the funds in the FEFP to help pay for the teacher salary increase, the Legislature released funds that will cover that expense. The spreadsheet assumes all FRS employer costs will be carried by FEFP revenue in the General Fund. However, employees paid from Special Revenue Funds, such as Food Service and Federal Programs will have the FRS increase absorbed by those fund sources.

The accompanying spreadsheet reduces the total funds in the Third Calculation to reflect the elimination of the Best and Brightest program, which allows the total new funds available to reflect the availability of those re-appropriated funds. As the spreadsheet reports, the new required expenses, including enrollment growth, workload increases and the new appropriations for Mental Health and Teacher Salaries consume \$800,956,595. The revenue available after adjusting for the Best and Brightest repeal totaled \$1,060,467,678. That left \$259,511,083 unappropriated. After accounting for the FRS employer rate increase of \$232,700,000 there remains \$26,811,083 in unappropriated new revenue. Not all districts will have unappropriated funds available. Some districts may in fact have a net negative balance, based on how other elements of the FEFP impact the district.

The House of Representatives proposed a change in the law that determines the amount of the District Cost Differential (DCD). That proposal was not adopted. However, a compromise retained the Total Funds Compression Adjustment and added a DCD hold harmless provision that compensates districts experiencing a decline in their DCD.

The details of the changes in policy affecting the FEFP, including the DCD hold harmless and the provisions of the Teacher Salary allocation will be analyzed in the complete reports that will follow.

General Appropriations Act and Accompanying Legislation

The Final Conference Reports on HB 5001, the Fiscal Year (FY) 2020-2021 General Appropriations Act (GAA) and HB 5003 the GAA implementing bill have been passed by the Legislature. The report below highlights the items in the budget that were deemed to be of most significance to the school districts.

HB 5003, the implementing bill, contains changes in statutes required to make them consistent with the GAA. This report highlights the provisions of HB 5003 that impact Florida school districts. Both HB 5001 and HB 5003 expire June 30, 2021. The most important part of the GAA for K-12 public education is the Florida Education Finance Program (FEFP). The work papers provide detailed information about all of the funding calculations for each district and lab school. One of the provisions of HB 5003 incorporates the work papers by reference into the GAA.

ISSUE	2019-2020	HB 5001 THE FY 2020-2021 GENERAL APPROPRIATIONS ACT
Unweighted FTE enrollment	2,858,138.67	2,890,177.27: +32,038.60
Weighted FTE Enrollment	3,136,339.66	3,186,166.34: +49,826.69
Required Local Effort (RLE)	RLE: 3.888	RLE 3.733: (0.155)
Discretionary Local Operating Millage	Discretionary: .748	Discretionary: 0.748 Rolled Back Rate applied to RLE. Only the increase in school taxable value of new construction was used to increase revenue for K-12 public education.
Base Student Allocation	\$4,279.49	\$4,319.49 +\$40.00
Base FEFP WFTE X BSA X DCD	\$13,432,432,174	\$13,772,354,070 +\$339,921,896
Increases in the Base FEFP contain money to pay for increases in weighted student enrollment and provides new funds that school districts and other providers can use at their discretion. Notice the cost of growth and how it is calculated and how the impact of the increase in the BSA is calculated	Meaning of changes in the BSA and the Base FEFP.	Increase in BSA X WFTE shows how much new "unencumbered" revenue is provided. \$40.00 X 3,186,166.34 = \$127,446,654. The balance of the Base FEFP Increase is caused by the enrollment increase of 49,826.68 WFTE X \$4,279.49 X the DCD in the districts with growth. Growth generates about \$212,475,242 of the Base FEFP increase. Cost increases not covered by workload funding growth must be paid from the

ISSUE	2019-2020	HB 5001 THE FY 2020-2021 GENERAL APPROPRIATIONS ACT
and notice that the increase in the BSA does not account for the increase in the Base FEFP. That is because the cost of growth consumes much of the Base FEFP increase.		increase in the BSA or by spending changes.
Declining Enrollment Supplement	\$3,937,689	\$0.00 The GAA does not fund the Declining Enrollment Supplement and HB 5002 suspends funding for FY 2020-2021.
Sparsity Supplement:	\$52,800,000	\$55,500,000 In Specific Appropriation 92 the Legislature increased the maximum enrollment for districts receiving Sparsity to 24,000. They added the Hernando County School District to the Allocation and increased the allocation by \$2,700,000.
State Funded Discretionary Contribution:	\$23,404,526	\$25,465,836 The expense was increased \$2,061,310. This item pays lab schools the equivalent of the per student yield from the .748 mill discretionary millage in the district within which the school is located. The increase reflects the increased property values in those districts where the schools are located.
.748 Mills Discretionary Compression	\$253,655,781	\$267,405,229 +\$13,749,448 The allocation calculates the average dollars per student generated by the .748 mill levy in each district and the statewide average per student yield from the levy. The compression adjustment brings districts yielding less than the statewide average per student to the statewide average per student. The increase indicates that the average yield increased more than the yield in some districts with less growth in property values.
ESE Guaranteed Allocation: Increases pay for workload	\$1,079,590,794	\$1,092,394,272 +\$12,803,478 The funds are increased to pay for the increased enrollment.
Safe Schools Allocation	\$180,000,000	\$180,000,000 No changes in the appropriation or the proviso language.
Supplemental Academic Instruction	\$716,622,889	\$724,364,775 +\$7,741,886 The increase pays for enrollment workload growth.
DJJ Supplemental Allocation	\$6,347,192	\$6,312,500 (\$34,692) The allocation adjusts funding for DJJ students for the funds they do not receive

ISSUE	2019-2020	HB 5001 THE FY 2020-2021 GENERAL APPROPRIATIONS ACT
		for class size reduction in their base allocation. The allocation is \$1,230.33 per student.
Turnaround Supplemental Services Allocation	\$45,473,810	\$45,473,810 The Legislature did not make changes in this item.
Supplemental Academic Instruction	\$716,622,889	\$724,364,775 +\$7,741,886 The increase pays for enrollment workload growth.
Reading Instruction	\$130,000,000	\$130,000,000 No changes in the appropriation or the proviso language.
Instructional Materials	\$233,951,826	\$236,574,333 +\$2,622,507 The increase pays for enrollment workload growth.
Student Transportation	\$444,978,006	\$449,966,033 +\$4,988,027 The increase pays for enrollment workload growth.
Teachers Classroom Supply Assistance	\$54,143,375	\$54,143,375 No change for Workload Increase
Federally Connected Student Supplement	\$13,518,831	\$13,597,698 +78,867 Workload Changed Funding
Virtual Education Contribution	\$2,960,493	\$6,765 (\$2,953,734)
Digital Classrooms	\$20,000,000	\$8,000,000 (\$12,000,000) The Legislature decided to again reduce digital funds.
Lottery School Recognition	\$134,582,877	\$134,582,877 This appropriation has been held constant for several years.
Mental Health Assistance Allocation	\$75,000,000	\$100,000,000 +\$25,000,000 Proviso language provides that the funds shall be expended as required by s.1011.62 F.S. There is no other guidance provided for the use of these funds.
Funding Compression Allocation and DCD Hold Harmless	\$54,190,616	\$68,000,000 +\$13,809,384 Proviso language states that the funds are to be allocated based on the formula provided in s. 1011.62, Florida Statutes. For the funding compression, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE. For the hold harmless, the index factor

ISSUE	2019-2020	HB 5001 THE FY 2020-2021 GENERAL APPROPRIATIONS ACT
		shall be 11.03. There is no explanation of how the index factor of 11.03 was determined. HB 5003 provides that districts will participate in the DCD Hold Harmless if the district's DCD is less than the prior year. HB 5003 contains additional language to implement this allocation.
Best and Brightest:	\$284,500,000	<p style="text-align: right;">\$0.00 (\$284,500,000)</p> Sections Three and Four of HB 641 repealed the Best and Brightest Bonus Program. The General Revenue previously allocated for Best and Brightest was retained in the FEFP and used to help pay for the teacher salary increase, reducing the need for added total potential new revenue to fund that item.
Teacher Salary Enhancement Allocation: In addition to the proviso language reported in this section HB 641 includes permanent statutory language related to the program. That language will be discussed in the section of the report that addresses HB 641. The bill is also summarized in the main body of this report.	\$0.00	<p style="text-align: right;">\$500,000,000</p> The proviso language stipulates that eighty percent of the total allocation is provided for school districts to increase the minimum base salary for full-time classroom teachers as defined in s. 1012.01(2)(a), plus certified prekindergarten teachers funded in the Florida Education Finance Program, but not including substitute teachers, to at least \$47,500, or to the maximum amount achievable based on the school district's allocation. No eligible full-time classroom teacher shall receive a base salary less than the minimum base salary as adjusted by the school district's allocation. Twenty percent of the total allocation, plus any remaining funds from the district's share of the eighty percent allocation, shall be used by school districts as specified in section 1011.62, F.S.
Class Size Reduction – Operating	\$3,111,099,382	<p style="text-align: right;">\$3,145,796,385 +\$34,696,003</p> The increase pays for workload enrollment growth.
Total FEFP Funding	\$21,881,800,173	\$22,657,767,851: +\$775,967,678
State	\$12,466,845,135	\$12,994,172,946: +\$527,327,811
Local	\$ 9,414,955,038	\$9,663,594,905 +\$248,639,867
FEFP Funds per UFTE	\$7,655.96	\$7,839.58 +\$183.62 +2.40%

General Information

In addition to the FEFP appropriations there are a number of line items in the GAA that are important to school districts. The most significant of those items are reported below. The number

at the beginning of each item is the specific appropriation (SA) number associated with each item. Many of these items do not support continuing expenditures, so comparing the appropriations for FY 2020-2021 to the prior year does not provide meaningful insight into impacts on school districts. The items chosen are the items with the most impact across multiple school districts.

SA 21: Fixed Capital Outlay: Maintenance, Repair, Renovation and Remodeling from PECO revenue: \$169,600,000 is provided to charter schools and shall be distributed in accordance with s. 1013.62 F.S. There is no material change in the statutes governing charter school capital outlay funds. This appropriation fully funds charter school capital outlay needs and relieves school districts from any responsibility of sharing proceeds from the 1.5 mill revenue.

SA 25: provides \$41,304,151 to pay for Special Facility Projects. The projects that were approved are the following:

Gilchrist County:	(3rd and final year)	\$7,205,344
Baker County:	(1st of 3 years)	\$8,504,580
Bradford County:	(1st of 3 years)	\$13,178,063
Levy County:	(1st of 3 years)	\$12,416,164

SA 85: Provides funding for school readiness programs. The fund sources and the funding amounts for early learning coalitions across the state. For specific information, reference SA 85 in HB 5001.

SA 88: Provides \$412,158,048 for the Voluntary Pre-K program. The Base Student Allocation for the school year program is set at \$2,486 and for the summer program it is \$2,122. The allocation includes four percent in addition to the Base Student Allocation to fund administrative and other program costs.

SA 97: Provides \$500,000 to continue to train personnel for the Coach Aaron Feis Guardian Program.

SA 98: Provides \$4,000,000 for assistance to low performing schools. There are no changes in the amount or proviso language.

SA 99: Provides \$6,125,000 for Take Sock in Children

SA 100: Provides \$10,647,988 for a variety of Mentoring and Student Assistance programs, including Best Buddies, Boys and Girls Clubs, and Big Brothers and Big Sisters, interested persons should check the line item number in HB 5001.

SA 103: Provides \$5,000,000 for Education Foundation Matching Grants. Proviso language provides direction for the use of the funds.

SA 107: Provides \$9,400,000 for autism programs at Florida Atlantic, FSU, UCF, The University of Florida, University of Miami, and USF.

SA 108: Provides \$1,750,000 for regional education consortiums.

SA 109: Provides \$24,992,185 for Teacher Professional Development. Including in this item is \$10,000,000 for Computer Science Certification, \$500,000 for FADSS Superintendents' training and \$5,000,000 for Mental Health Awareness and Assistance training.

SA 111: Provides \$189,901,004 for Gardiner scholarships. This program began in 2014 with \$18,400,000. It has grown over ten-fold in six years.

SA 112: Provides 7,600,000 for Reading Scholarships of \$500 per student to provide added reading instruction.

SA 117A: Includes \$42,000,000 for school hardening grants.

SA 124: Provides \$6,500,000 for performance-based incentives for Workforce Education for students who earned specified Industry Certifications.

SA 125: Provides \$45,365,457 for Adult Basic Education.

SA 126: Provides \$372,356,891 for district Workforce education programs. There are no major changes in proviso language. Allocations are listed below.

Baker	\$166,406
Bay	\$2,854,566
Bradford	\$966,583
Brevard.....	\$3,478,404
Broward.....	\$77,776,734
Calhoun	\$79,804
Charlotte.....	\$2,243,283
Citrus.....	\$2,064,261
Clay	\$495,645
Collier	\$10,017,505
Columbia.....	\$280,199
Miami-Dade	\$80,670,340
DeSoto.....	\$607,940
Dixie.....	\$69,289
Escambia	\$3,840,386
Flagler	\$996,068
Franklin	\$75,902
Gadsden.....	\$407,392
Glades	\$79,216
Gulf	\$79,816
Hamilton	\$73,672
Hardee.....	\$182,126
Hendry.....	\$419,998
Hernando.....	\$573,537
Hillsborough	\$29,207,769
Indian River	\$1,007,631
Jackson.....	\$224,766

Jefferson.....	\$82,209
Lafayette.....	\$73,271
Lake.....	\$4,755,613
Lee.....	\$9,947,091
Leon.....	\$6,386,855
Liberty.....	\$89,377
Madison.....	\$73,087
Manatee.....	\$9,465,433
Marion.....	\$3,964,712
Martin.....	\$1,109,196
Monroe.....	\$609,617
Nassau.....	\$646,119
Okaloosa.....	\$2,223,670
Orange.....	\$31,942,536
Osceola.....	\$6,731,307
Palm Beach.....	\$17,692,976
Pasco.....	\$3,111,881
Pinellas.....	\$25,958,745
Polk.....	\$7,590,670
Saint Johns.....	\$4,039,530
Santa Rosa.....	\$2,201,116
Sarasota.....	\$8,276,099
Sumter.....	\$184,581
Suwannee.....	\$853,532
Taylor.....	\$1,168,522
Union.....	\$78,680
Wakulla.....	\$89,546
Walton.....	\$1,129,182
Washington.....	\$2,406,425

SA 127: Provides \$10,000,000 for Pathways to Career Opportunities Grants.

SA 128: Provides \$72,724,046 for Vocational Formula Funds.

SA 447: Provides \$17,909,412 for School Health Services. This appropriation includes \$6,000,000 for Full-Service Schools.

Fiscal Implications of Language HB 5001, HB 5003, HB 5007, HB 641, and HB 7067

The Florida House and Senate adjourned the 2020 Regular Session of the Florida Legislature Sine Die on Thursday, March 19, 2020. Below is an analysis of the portions of proviso language of HB 5001, the General Appropriations Act that are new or different in ways that have a particular impact on K-12 public education. HB 5003, the Implementing Bill was also passed. It will be law until June 30, 2021 or until changed by the Legislature. A few sections of HB 5003 impact K-12 public education, and they will be analyzed below.

HB 5007, the bill establishing Florida Retirement System (FRS) employer rates was passed in February. The important sections of that bill will be discussed below. The provisions of HB 5007 will remain in law until they are changed by the Legislature.

HB 641 and HB 7067 were both passed. They are not appropriations bills, and the provisions of the bills will remain in law until they are changed by Legislature. The fiscal implications of these bills will be analyzed in this report as well. To help organize the information each bill will be given a separate section.

HB 5001 - Major Provisions of the General Appropriations Act Changes in the Base Student Allocation

The Base Student Allocation (BSA) is a foundational component used to calculate student funding in the Florida Education Finance Program (FEFP). HB 5001 increased the BSA by \$40 per Weighted FTE student. That provided funds as follows: The increase in the BSA X WFTE shows how much new “unencumbered” revenue is provided. $\$40.00 \times 3,186,166.34 = \$127,446,654$.

Funding for Student Growth

The Legislature has a Constitutional duty to pay for each student’s education. As enrollment grows these new students must be added to the FEFP. This is not an increase in per student funding, it is an increase in the funding for the new students. The balance of the Base FEFP Increase is caused by the enrollment increase of 49,826.68 WFTE X \$4,279.49 X the DCD in the districts with growth. Growth generates about \$212,475,242 of the Base FEFP increase. Growth is also funded for most, but not all FEFP categorical funds. Prominent categorical funds, including the ESE Guaranteed Allocation, the Supplemental Academic Instruction Allocation, Instructional Materials, and Student Transportation received modest funding increases to pay for increased enrollment.

Changes in the Best and Brightest Teacher and Principal Bonus Programs

HB 641 repealed the Best and Brightest Teacher and Principal Bonus Programs. The Legislature provided no funds for this program in the FEFP. There is no proviso language related to the Best and Brightest Bonus Programs.

The Teacher Salary Increase Allocation

HB 641 provides for changes in Florida Statutes to address the Teacher Salary Increase Allocation and to repeal the Best and Brightest Program. Those provisions will be addressed in a separate section of the report. The language in HB 641 references language in the General Appropriations Act. The proviso language states as follows:

“From the funds in Specific Appropriation 8 and 92, \$500,000,000 in recurring funds from the General Revenue Fund is provided for the Teacher Salary Increase Allocation, pursuant to section 1011.62, Florida Statutes. Eighty percent of the total

allocation is provided for school districts to increase the minimum base salary for full-time classroom teachers as defined in section 1012.01(2)(a), plus certified prekindergarten teachers funded in the Florida Education Finance Program, but not including substitute teachers, to at least \$47,500, or to the maximum amount achievable based on the school district's allocation. No eligible full-time classroom teacher shall receive a base salary less than the minimum base salary as adjusted by the school district's allocation."

"Twenty percent of the total allocation, plus any remaining funds from the district's share of the eighty percent allocation, shall be used by school districts as specified in section 1011.62, Florida Statutes."

This language is relatively straight forward. The district will receive a share of the \$500 million. HB 641 states that the distribution shall be based on the district's proportional share of the Base FEFP funding. It should be noted that indirectly this ensures the DCD is applied to the district's salary allocation, since it is used in determining the district's proportional share of the Base FEFP funding.

The district will use the first 80% of the money it receives to raise the base salary for classroom teachers to be as close to \$47,500 as it can. The other 20% is to be used as specified in 1011.62, which is provided in HB 641.

Funding Compression and Hold Harmless Allocation

HB 5001 made changes in the Total Funds Compression Allocation and introduced a calculation to hold districts harmless from a reduction in their District Cost Differential (DCD). The proviso language for this new allocation is as follows:

"From the funds provided in Specific Appropriations 8 and 92, \$68,000,000 is provided for the Funding Compression and Hold Harmless allocation to be allocated based on the formula provided in s. 1011.62, Florida Statutes. For the funding compression, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE. For the hold harmless, the index factor shall be 11.03."

The Allocation adds about \$13,809,692 to the prior year's Total Funds Compression Allocation item. Since there were several districts that received funds due to the DCD hold harmless that received no funds from this allocation in the past year, it is obvious that those districts will receive less revenue.

The details for the calculation of this item are provided in HB 5003, and will be addressed in that section of the report. There is no explanation of what the hold harmless index factor of 11.03 is, how it was calculated, what it is intended to address or why it is used. In HB 5003 the only reference to the index factor is the statement that it will be "designated in the General Appropriations Act."

Instructional Materials Allocation

The proviso language for Instructional Materials specifies how the funds for Instructional Materials are to be spent. HB 5003 provides that notwithstanding other provisions of Florida Statutes the use of the Instructional Materials Allocation shall be as provided in proviso language. There are no changes in any of these requirements from last year.

Statewide Total FEFP Increased Revenue vs Total FEFP Expenses

Item	HB 5001
Increase in Total Potential FEFP Revenue	+\$775,967,678
Major Reductions in FEFP Programs ¹ , Revenue Retained in FEFP	+\$284,500,000
Total Revenue Available	\$1,060,467,678
Cost of Growth in the Base FEFP WFTE X Base BSA	(\$212,475,242)
Cost of Teacher Salary Allocation	(\$500,000,000)
Additional Cost of Mental Health Allocation	(\$25,000,000)
Additional Cost of Class Size Reduction	(\$34,696,003)
Cost of FRS Employer Rate Increase	(\$232,700,000)
Total of New Required FEFP Expenses	(\$1,004,871,245)
Net Difference Between Revenue and Expenses	\$55,596,4332

¹ HB 5001 and HB 641 eliminated Best and Brightest bonus program and used the revenue to help pay salary increases.

² The available uncommitted revenue represented by the net difference between Revenue and Expenses is not uniformly or equally distributed among districts. Some districts will be positive, and others won't.

HB 5003 - The General Appropriations Implementing Bill

HB 5003 makes changes in Florida Statutes that enable the provisions of the GAA to be implemented. HB 5003 is 144 pages long, but only a few items relate to the K-12 public education. As is the case with the GAA the provisions of HB 5003 will expire on June 30, 2021.

Section One: Expresses Legislative Intent that the provisions of HB 5003 apply only to the FY 2020-2021 GAA.

Section Two: Incorporates by reference the contents of the FEFP workpapers into HB 5003.

Section Three: Provides that notwithstanding other provisions of law, the release and expenditure of funds from the Instructional Materials Allocation shall be governed by the proviso language associated with the appropriation in the GAA.

Section Four: Suspends the Declining Enrollment Allocation for FY 2020-2021. The suspension shall expire on June 30, 2021.

Modifies the Funding Compression Allocation and establishes hold harmless provisions to the District Cost Differential for districts experiencing a decline in their DCD. The allocation provides up to \$100 per student for districts with significantly lower average dollars per student when the FEFP formula is run. It also calculates a “hold harmless” factor for districts experiencing a decrease in the value of the DCD. The bill specifies elements of the calculation for those interested.

Section Five: Changes the dates imbedded in the Charter School Capital Outlay statutes but makes no substantive changes in the section.

HB 5007 - Florida Retirement System (FRS) Employer Rate Changes

HB 5007 set the FRS employer rates for FY 2020-2021. The rate changes in HB 5007 were driven in large part by the recommendation that rate of return assumption for the funds invested to support the Pension Plan be lowered to 6.5 percent. For reference the proposed rate changes for the employee classes that represent most district employees are presented in the chart below.

FRS Employee Class	Adopted Base Rate 2019	HB 5007 Rate 2020	Adopted UAL Rate 2019	HB 5007 UAL 2020	Combined Contribution Rates: 2019	Combined Contribution Rates: 2020
Regular Class	3.19%	4.84%	3.56%	3.44%	6.75%	8.28%
Special Risk Class	12.61%	15.13%	11.15%	7.60%	23.76%	22.73%
County Elected Officials	8.73%	10.07%	38.37%	37.39%	47.10%	47.46%
Sr. Management	4.60%	6.39%	19.09%	19.18%	23.69%	25.57%
DROP	4.68%	7.03%	8.26%	8.29%	12.94%	15.32%

The fiscal impact statement in the staff analysis that accompanied the bill stated that the total statewide cost of the rate increase to all FRS employers will be \$404.6 million. The fiscal impact to district school boards was estimated to be \$232.7 million.

There are no specific appropriations in the K-12 FEFP allocations to provide additional revenue to pay for the cost of the FRS employer rate increases. However, when the Legislature constructed the FY 2020-2021 FEFP it repealed the Best and Brightest Bonus Program, retained the General Revenue used to pay for the bonuses in the FEFP and use that revenue to reduce the impact of the new Teacher Salary Enhancement Allocation on the new revenue added to the FEFP. That strategy had the effect of reducing the consumption of new FEFP revenue by the Teacher Salary Enhancement Allocation, which helped cover the cost of the FRS rate increase in many districts.

There are no changes in the rates for the Health Insurance Subsidy, or for Administrative and Educational expenses.

HB 641 - Teacher Salary Increase Allocation

HB 641 makes substantive changes in parts of Florida Statutes to create and implement the Teacher Salary Increase Allocation. An important point to understand is that the district receives an allocation based on its proportionate share of the base FEFP allocation. Since the Base FEFP calculation incorporates the DCD, the DCD will indirectly be incorporated into the amount of salary increase funds flowing to the districts. Districts are also required to share the allocation with charter schools based on s. 1002.33(17)(b).

Key points to remember include the following:

1. The first 80% of the district's allocation must be used to establish a base salary for classroom teachers as defined in s. 1012.01(2)(a), Florida Statutes. The section of law is provided below.

“INSTRUCTIONAL PERSONNEL.—“Instructional personnel” means any K-12 staff member whose function includes the provision of direct instructional services to students. Instructional personnel also include K-12 personnel whose functions provide direct support in the learning process of students. Included in the classification of instructional personnel are the following K-12 personnel:

(a) *Classroom teachers.*—Classroom teachers are staff members assigned the professional activity of instructing students in courses in classroom situations, including basic instruction, exceptional student education, career education, and adult education, including substitute teachers.”

HB 641 stipulates that the definition of classroom teachers above does not include substitutes but does include “certified prekindergarten teachers funded in the Florida Education Finance Program.” These pre-K teachers are generally ESE Pre-K teachers delivering required instruction to ESE students who are three and four years old.

There are limited provisions in the bill to use the remaining 20% of the allocation for instructional personnel who are not classroom teachers as provided above, and to help relieve some of the

potential problems associated with the compression of the salaries of less experienced teachers to those of more experienced teachers.

There are also planning, and reporting provisions included in the law. It is suggested that district staff members refer directly to the actual law and follow its requirements closely.

There is one particularly important stipulation of which staff members should be aware. It is pasted below:

“(f) Notwithstanding any other provision of law, funds allocated under this subsection shall not be included in the calculated amount for any scholarship awarded under chapter 1002.”

HB 641 also repeals all aspects of the Best and Brightest program.

HB 7067 - An Act Relating to Scholarship Programs

HB 7067 is solely focused on state scholarship programs. One particular provision of HB 7067 has specific and potentially problematic impacts on the district’s fiscal position. The bill increases the number of new Family Empowerment Scholarships allowed each year to 1 per cent of the Unweighted FTE students in the FEFP each year. In 2019-2020 there were 18,000 new scholarships. The new standard will allow about 29,000 new scholarships.

Districts are advised to hold back new revenues to pay for the coming increase in new scholarships.

It would seem prudent to assume that districts will experience a growth in scholarships at least as large as the initial increase experienced in 2019-2020. Another reasonable way to project the impact is to calculate what percentage of the 2019-2020 statewide total value of the scholarships was experienced in the district, and then apply that percentage to the new number of scholarships available.

For example, one large school district was responsible for 10.6% of the total value of the adjustment for Empowerment Scholarships in the 2019-2020 Third Calculation. It would be reasonable for that district to assume that they will experience 10.6% of the new scholarships. One percent of the current projected UFTE student enrollment is 28,902 students. The district’s projected scholarship enrollment would be 3,014 students. The value of the scholarship in that district is about \$7,237. The total impact would be about \$21,812,619.

The bill also increases the income eligibility level for Empowerment Scholarships to 300% of the Federal Poverty Level. It further stipulates that any year that more than 5% of the available scholarships are unused, the income level will increase 25%. So, in FY 2020-2021 if more than 5% of the available scholarships are unused, the income level will increase 25%. In the example that would mean that the income level would rise to 375% of the poverty level in FY 2021-2022.

General Legislation

Finance & Administration

SB 738 – Jury Service

By: Senator Harrell

Effective Date: July 1, 2020

Approved by Governor:

This bill allows, upon request, that a full-time student between 18 and 21 years of age, inclusive, who is attending high school or any state university, private postsecondary educational institution, Florida College System institution, or career center shall be excused from that specific summons for jury service.

Amends: Section 40.013, Florida Statutes.

Teacher Compensation

HB 641 – Funds for the Operation of Schools

By: Representatives Plasencia and Overdorf

Effective Date: July 1, 2020

Approved by Governor:

This bill amends s. 1011.61, F.S., relating to funds for operation of schools or the FEFP and creates a new categorical entitled: Teacher Salary Increase Allocation. The bill states that the Legislature may annually provide in the Florida Education Finance Program a teacher salary increase allocation to assist school districts in their recruitment and retention of classroom teachers and other instructional personnel. The amount of the allocation shall be specified in the General Appropriations Act.

Each school district shall receive an allocation based on the school district's proportionate share of the base FEFP allocation. Each school district shall provide each charter school within its district its proportionate share calculated pursuant to Section 1002.33(17)(b), Florida Statutes.

The allocation of funds is restricted as follows:

1. Each school district and charter school shall use its share of the allocation to increase the minimum base salary for full-time classroom teachers, as defined in Section 1012.01(2)(a), F.S., (see definition below) plus certified prekindergarten teachers funded in the FEFP, to at least \$47,500, or to the maximum amount achievable based on the allocation and as specified in the General Appropriations Act. The term "minimum base salary" means the lowest annual base salary reported on the salary schedule for a full-time classroom teacher. No full-time classroom teacher shall receive a salary less than the minimum base salary as adjusted by this subparagraph. This does not apply to substitute teachers.

2. In addition, each school district shall use its share of the allocation to provide salary increases, as funding permits, for the following personnel:
 - a. Full-time classroom teachers, as defined in Section 204 1012.01(2)(a), F.S., (see definition below) plus certified prekindergarten teachers funded in the Florida Education Finance Program, who did not receive an increase or who received an increase of less than two percent under 1 above or as specified in the General Appropriations Act. This does not apply to substitute teachers.
 - b. Other full-time instructional personnel as defined in Section S012.01(2)(b)-(d), Florida Statutes (see definition below).
3. A school district or charter school may use funds available after requirements of 1 above are met to provide salary increases pursuant to 2 above.
4. A school district or charter school shall maintain the minimum base salary achieved for classroom teachers provided under 1 above and may not reduce the salary increases provided under 2 above in any subsequent fiscal year, unless specifically authorized in the General Appropriations Act.

Before distributing the funds, each school district and each charter school must develop a salary distribution plan that clearly delineates the planned distribution of funds in accordance with modified salary schedules, as necessary, for the implementation of this provision.

Each school district superintendent and each charter school administrator must submit its proposed salary distribution plan to the district school board or the charter school governing body, as appropriate, for approval. Each school district must submit the approved district salary distribution plan, along with the approved salary distribution plan for each charter school in the district, to the department by October 1 of each fiscal year.

By December 1, each school district must provide a preliminary report to DOE that includes a detailed summary explaining the school district's planned expenditure of the entire allocation received by the district, the amount of the increase to the minimum base salary for classroom teachers, and the school district's salary schedule for the prior fiscal year and the fiscal year in which the base salary is increased. Each charter school governing board must submit the information required under this subparagraph to the district school board for inclusion in the school district's preliminary report to the department.

By August 1, each school district must provide a final report to the department with the information relating to the increase in the minimum base salary for full-time classroom teachers for the prior fiscal year. Each charter school governing board must submit the required information to the district school board for inclusion in the school district's final report to the department.

Although district school boards and charter school governing boards are not precluded from bargaining over wages, the teacher salary increase allocation must be used solely to comply with the requirements of this section. A district school board or charter school governing board that is unable to meet the reporting requirements specified above due to a collective bargaining impasse must provide written notification to department or district school board, as applicable, detailing the reasons for the impasse with a proposed timeline and details for a resolution.

Statutory Definitions

1012.01 Definitions.—As used in this chapter, the following terms have the following meanings:

(2) **INSTRUCTIONAL PERSONNEL.**—“Instructional personnel” means any K-12 staff member whose function includes the provision of direct instructional services to students. Instructional personnel also includes K-12 personnel whose functions provide direct support in the learning process of students. Included in the classification of instructional personnel are the following K-12 personnel:

(a) *Classroom teachers.*—Classroom teachers are staff members assigned the professional activity of instructing students in courses in classroom situations, including basic instruction, exceptional student education, career education, and adult education, including substitute teachers.

(b) *Student personnel services.*—Student personnel services include staff members responsible for: advising students with regard to their abilities and aptitudes, educational and occupational opportunities, and personal and social adjustments; providing placement services; performing educational evaluations; and similar functions. Included in this classification are certified school counselors, social workers, career specialists, and school psychologists.

(c) *Librarians/media specialists.*—Librarians/media specialists are staff members responsible for providing school library media services. These employees are responsible for evaluating, selecting, organizing, and managing media and technology resources, equipment, and related systems; facilitating access to information resources beyond the school; working with teachers to make resources available in the instructional programs; assisting teachers and students in media productions; and instructing students in the location and use of information resources.

(d) *Other instructional staff.*—Other instructional staff are staff members who are part of the instructional staff but are not classified in one of the categories specified in paragraphs (a)-(c). Included in this classification are primary specialists, learning resource specialists, instructional trainers, adjunct educators certified pursuant to s. [1012.57](#), and similar positions.

The bill repeals the Florida Best and Brightest Teacher and Principal Allocation.

The bill repeals s. 1012.731 relating to the Florida Best and Brightest Teacher Program.

The bill repeals s. 1012.732, F.S., relating to the Florida Best and Brightest Principal Program.

Amends: Sections 1006.33, 1007.27, 1011.62; Repeals sections 1012.731 and 1012.732, Florida Statutes.

Taxes & Fees

HB 7097 – Taxation

By: Senator Gruters

Effective Date: July 1, 2020

Approved by Governor: April 8, 2020;

This bill contains provisions for tax relief, changes to tax policy, and changes to tax administration.

Sales Tax Holidays

The bill provides a 3-day “Back-to-School” Sales Tax Holiday from August 7, 2020, through August 9, 2020, for certain clothing, school supplies, and personal computers. The bill specifies these items as follows:

- Clothing, wallets, or bags, including handbags, backpacks, fanny packs, and diaper bags, but excluding briefcases, suitcases, and other garment bags, having a sales price of \$60 or less per item. As used in this paragraph, the term "clothing" means:
 - 1. Any article of wearing apparel intended to be worn on or about the human body, excluding watches, watchbands, jewelry, umbrellas, and handkerchiefs; and
 - 2. All footwear, excluding skis, swim fins, roller blades, and skates.
- School supplies having a sales price of \$15 or less per item. As used in this paragraph, the term "school supplies" means pens, pencils, erasers, crayons, notebooks, notebook filler paper, legal pads, binders, lunch boxes, construction paper, markers, folders, poster board, composition books, poster paper, scissors, cellophane tape, glue or paste, rulers, computer disks, staplers and staples used to secure paper products, protractors, compasses, and calculators.
- The tax levied under chapter 212, Florida Statutes, may not be collected during the period from August 7, 2020, through August 9, 2020, on the first \$1,000 of the sales price of personal computers or personal computer-related accessories purchased for noncommercial home or personal use. As used in this subsection, the term:
 - a) "Personal computers" includes electronic book readers, laptops, desktops, handheld devices, tablets, or tower computers. The term does not include cellular telephones, video game consoles, digital media receivers, or devices that are not primarily designed to process data.
 - (b) "Personal computer-related accessories" includes keyboards, mice, personal digital assistants, monitors, other peripheral devices, modems, routers, and nonrecreational software, regardless of whether the accessories are used in association with a personal computer base unit. The term does not include furniture or systems, devices, software, or peripherals that are designed or intended primarily for recreational use. The term "monitor" does not include any device that includes a television tuner.

The bill provides a 7-day “Disaster Preparedness” Sales Tax Holiday from May 29, 2020, through June 4, 2020, for specified disaster preparedness items. The bill specifies these items as follows:

- A portable self-powered light source selling for \$20 or less.
- A portable self-powered radio, two-way radio, or weather-band radio selling for \$50 or less.
- A tarpaulin or other flexible waterproof sheeting selling for \$50 or less.

- An item normally sold as, or generally advertised as, a ground anchor system or tie-down kit selling for \$50 or less.
- A gas or diesel fuel tank selling for \$25 or less.
- A package of AA-cell, AAA-cell, C-cell, D-cell, 6- 1793 volt, or 9-volt batteries, excluding automobile and boat batteries, selling for \$30 or less.
- A nonelectric food storage cooler selling for \$30 or less.
- A portable generator used to provide light or communications or preserve food in the event of a power outage selling for \$750 or less.
- Reusable ice selling for \$10 or less.

Local Impact Fees

The bill exempts new school construction projects funded solely through local impact fees from the total cost per student station limitation.

School Capital Outlay Surtax

The bill provides that the school board in each county may levy, pursuant to resolution conditioned to take effect only upon approval by a majority vote of the electors of the county voting in a referendum, a discretionary sales surtax at a rate that may not exceed 0.5 percent.

The resolution must include a statement that provides a brief and general description of the school capital outlay projects to be funded by the surtax. The resolution must include a statement that the revenues collected must be shared with eligible charter schools based on their proportionate share of the total school district enrollment. The statement must conform to the requirements of s. 101.161 and must be placed on the ballot by the governing body of the county.

Surtax revenues shared with charter schools must be expended by the charter school in a manner consistent with the allowable uses set forth in s. 1013.62(4). All revenues and expenditures must be accounted for in a charter school's monthly or quarterly financial statement pursuant to s. 1002.33(9). The eligibility of a charter school to receive funds must be determined in accordance with s. 1013.62(1). If a school's charter is not renewed or is terminated and the school is dissolved under the provisions of law under which the school was organized, any unencumbered funds received under this subsection must revert to the sponsor.

The amendment made by this bill to s. 212.055(6), F.S., which amends the allowable uses of the school capital outlay surtax, applies to levies authorized by vote of the electors on or after July 1, 2020.

Amends: Sections 212.055, 1013.64, Florida Statutes.

SB 1066 – Impact Fees

By: Senator Gruters

Effective Date: July 1, 2020

Approved by Governor:

This bill requires that at a minimum, an impact fee adopted by ordinance of a county or municipality or by resolution of a special district must satisfy all the following conditions:

- (a) The calculation of the impact fee must be based on the most recent and localized data.
- (b) The local government must provide for accounting and reporting of impact fee collections and expenditures. If a local governmental entity imposes an impact fee to address its infrastructure needs, the entity must account for the revenues and expenditures of such impact fee in a separate accounting fund.
- (c) Administrative charges for the collection of impact fees must be limited to actual costs.
- (d) The local government must provide notice not less than 90 days before the effective date of an ordinance or resolution imposing a new or increased impact fee. A county or municipality is not required to wait 90 days to decrease, suspend, or eliminate an impact fee. Unless the result is to reduce the total mitigation costs or impact fees imposed on an applicant, new or increased impact fees may not apply to current or pending permit applications submitted before the effective date of an ordinance or resolution imposing a new or increased impact fee.
- (e) Collection of the impact fee may not be required to occur earlier than the date of issuance of the building permit for the property that is subject to the fee.
- (f) The impact fee must be proportional and reasonably connected to, or have a rational nexus with, the need for additional capital facilities and the increased impact generated by the new residential or commercial construction.
- (g) The impact fee must be proportional and reasonably connected to, or have a rational nexus with, the expenditures of the funds collected and the benefits accruing to the new residential or nonresidential construction.
- (h) The local government must specifically earmark funds collected under the impact fee for use in acquiring, constructing, or improving capital facilities to benefit new users.
- (i) Revenues generated by the impact fee may not be used, in whole or in part, to pay existing debt or for previously approved projects unless the expenditure is reasonably connected to, or has a rational nexus with, the increased impact generated by the new residential or nonresidential construction.

The bill further states that notwithstanding any charter provision, comprehensive plan policy, ordinance, or resolution, the local government must credit against the collection of the impact fee any contribution, whether identified in a proportionate share agreement or other form of exaction, related to public education facilities, including land dedication, site planning and design, or construction. Any contribution must be applied to reduce any education-based impact fees on a dollar-for-dollar basis at fair market value.

The bill requires that if a local government increases its impact fee rates, the holder of any impact fee credits, whether such credits are granted under s. 163.3180, F.S., s. 380.06, F.S., or otherwise, which were in existence before the increase, is entitled to the full benefit of the intensity or density prepaid by the credit balance as of the date it was first established. This subsection shall operate prospectively and not retrospectively.

The bill states that audits of financial statements of local governmental entities and district school boards which are performed by a certified public accountant pursuant to s. 218.39, F.S., and

submitted to the Auditor General must include an affidavit signed by the chief financial officer of the local governmental entity or district school board stating that the local governmental entity or district school board has complied with this section.

In any action challenging an impact fee or the government's failure to provide required dollar-for-dollar credits for the payment of impact fees as provided in s. 163.3180(6)(h)2.b., F.S., the government has the burden of proving by a preponderance of the evidence that the imposition or amount of the fee or credit meets the requirements of state legal precedent and this section. The court may not use a deferential standard for the benefit of the government.

Impact fee credits are assignable and transferable at any time after establishment from one development or parcel to any other that is within the same impact fee zone or impact fee district or that is within an adjoining impact fee zone or impact fee district within the same local government jurisdiction and receives benefits from the improvement or contribution that generated the credits.

Amends: Section 163.31801, Florida Statutes.

Assessment and Accountability

HB 641 – Funds for the Operation of Schools

By: Representative Plasencia and Overdorf

Effective Date: July 1, 2020

Approved by Governor:

The bill removes the 30-semester credit hour cap for students in the International Baccalaureate Program and the Advanced International Certificate of Education Program.

The bill expands the calculation of additional full-time equivalent membership based on college board advanced placement scores to include the earning of college board advanced placement capstone diplomas. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives a College Board Advanced Placement Capstone Diploma and meets the requirements for a standard high school diploma under s. 1003.4282. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year.

The bill also provides that notwithstanding the requirements of the statutes and rules relating to bids or proposals for instructional materials, for the 2020 adoption cycle, DOE may establish timeframes for the advertisement and submission of bids for instructional materials. This provision expires July 1, 2022.

Amends: Sections 1007.27, 1011.62, 1006.33, Florida Statutes.

SB 434 – Designation of School Grades

By: Senator Montford

Effective Date: July 1, 2020

Approved by Governor:

This bill adds to the school grade calculation to include career dual enrollment courses resulting in the completion of 300 or more clock hours during high school which are approved by the state board as meeting the requirements of Section 1007.271, Florida Statutes.

Amends: Section 1008.34, Florida Statutes.

SB 662 – Education and the Military

By: Senator Wright

Effective Date: July 1, 2020

Approved by Governor:

This bill provides that a student whose parent is transferred or is pending transfer to a military installation within the *state* while on active military duty pursuant to an official military order shall be considered a resident of the school district for purposes of enrollment when the order is submitted to the school district and must be provided preferential treatment in the controlled open enrollment process of the school district pursuant to s. 1002.31, Florida Statutes.

The bill further provides that for a school comprised of grades 9, 10, 11, and 12, or grades 10, 11, and 12, the school's grade shall also be based, in addition to current criteria, and on the percentage of students who earned an Armed Services Qualification Test score that falls within Category II or higher on the Armed Services Vocational Aptitude Battery and earned a minimum of two credits in Junior Reserve Officers' Training Corps courses from the same branch of the United States Armed Forces, beginning with the 2022-2023 school year.

Amends: Sections 1003.05, 1008.34, Florida Statutes.

Curriculum

HB 1213 – Educational Instruction of Historical Events

By: Representatives Caruso and Fine

Effective Date: July 1, 2020

Approved by Governor:

This bill requires the Commissioner of Education's African American History Task Force to examine ways in which the history of the 1920 Ocoee Election Day Riots will be included in instruction on African-American history required pursuant to Section 1003.42(2)(h), Florida Statutes. The task force must submit its recommendations to the Commissioner of Education and the State Board of Education by March 1, 2021.

The bill further requires the Secretary of State to:

- (1) In coordination with the Division of Cultural Affairs of the Department of State, determine how the Museum of Florida History and other state museums will promote the history of the 1920 Ocoee Election Day Riots through exhibits and educational programs.
- (2) Collaborate with the National Museum of African American History and Culture of the Smithsonian Institution to seek inclusion of the history of the 1920 Ocoee Election Day Riots in the museum's exhibits.

The bill requires the Secretary of Environmental Protection to determine which state park, or a portion of or a facility therein, will be named in recognition of any victim of the 1920 Ocoee Election Day Riots. The bill states that district school boards are encouraged to assess opportunities for naming school facilities in recognition of victims of the 1920 Ocoee Election Day Riots.

The bill further requires that members of the instructional staff of the public schools, subject to the rules of the State Board of Education and the district school board, must teach efficiently and faithfully, using the books and materials required that meet the highest standards for professionalism and historical accuracy, following the prescribed courses of study, and employing approved methods of instruction, the following:

The history of the Holocaust (1933-1945), the systematic, planned annihilation of European Jews and other groups by Nazi Germany, a watershed event in the history of humanity, to be taught in a manner that leads to an investigation of human behavior, an understanding of the ramifications of prejudice, racism, and stereotyping, and an examination of what it means to be a responsible and respectful person, for the purposes of encouraging tolerance of diversity in a pluralistic society and for nurturing and protecting democratic values and institutions, including the policy, definition, and historical and current examples of anti-Semitism, as described in s. 1000.05(7), F.S., and the prevention of anti-Semitism. Each school district must annually certify and provide evidence to the department, in a manner prescribed by the department, that the requirements of this paragraph are met. The department shall prepare and offer standards and curriculum for the instruction required by this paragraph and may seek input from the Commissioner of Education's Task Force on Holocaust Education or from any state or nationally recognized Holocaust educational organizations. The department may contract with any state or nationally recognized Holocaust educational organizations to develop training for instructional personnel and grade-appropriate classroom resources to support the developed curriculum.

Finally, the second week in November shall be designated as "Holocaust Education Week" in this state in recognition that November is the anniversary of Kristallnacht, widely recognized as a precipitating event that led to the Holocaust.

Amends: Section 1003.42, Florida Statutes.

SB 156 – Early Childhood Music Education Incentive Pilot Program

By: Senator Perry

Effective Date: July 1, 2020

Approved by Governor:

This bill extends the scheduled expiration of the Early Childhood Music Education Incentive Pilot Program to eligible school districts until June 30, 2022. A school district is to be eligible for participation in the pilot program if, the Superintendent certifies to the Commissioner of Education, in a format prescribed by the department, that specified elementary schools within the district have established a comprehensive music education program that:

- Includes all students at the school enrolled in kindergarten through grade 2.
- Is staffed by certified music educators.
- Provides music instruction for at least 30 consecutive minutes 2 days a week.
- Complies with class size requirements under Section 1003.03. 38, Florida Statutes
- Complies with the department’s standards for early childhood music education programs for students in kindergarten through grade 2.

The bill provides that The University of Florida’s College of Education, in collaboration with Florida International University’s School of Music, must evaluate the effectiveness of the pilot program by measuring student academic performance and the success of the program. The evaluation must include, but is not limited to, a quantitative analysis of student achievement and a qualitative evaluation of students enrolled in the comprehensive music education programs. The results of the evaluation must be shared with the Florida Center for Partnerships for Arts-Integrated Teaching upon completion of the evaluation.

These provisions expire June 30, 2022.

Amends: Section 1003.481, Florida Statutes.

Athletics

HB 7011 – K-12 Student Athletes

By: House PreK-12 Innovation Subcommittee, Representative Massullo, Jr.

Effective Date: July 1, 2020

Approved by Governor:

This bill may be cited as the “Zachary Martin Act.” The bill substantially rewrites s. 1006.165, F.S., which is now referred to as Wellbeing of Students Participating in Extracurricular Activities Training rather than only referencing automated external defibrillator requirements. This bill requires that each public school that is a member of the Florida High School Athletic Association (FHSAA) must have an operational automated external defibrillator on the school grounds. The defibrillator must be available in a clearly marked and publicized location for each athletic contest, practice, workout, or conditioning session, including those conducted outside of the school year.

Beginning June 1, 2021, a school employee or volunteer with current training in cardiopulmonary resuscitation and use of a defibrillator must be present at each athletic event during and outside of the school year, including athletic contests, practices, workouts, and conditioning sessions. The training must include completion of a course in cardiopulmonary resuscitation or a basic first aid course that includes cardiopulmonary resuscitation training and demonstrated proficiency in the use of a defibrillator. Each employee or volunteer who is reasonably expected to use a defibrillator must complete this training.

The location of each defibrillator must be registered with a local emergency medical services medical director. Each employee or volunteer required to complete the training must annually be notified in writing of the location of each defibrillator on school grounds.

The use of defibrillators by employees and volunteers is covered under ss. 768.13 and 768.1325, Florida Statutes.

In order to better protect student athletes participating in athletics during hot weather and avoid preventable injury or death, the FHSAA shall:

1. Make training and resources available to each member school for the effective monitoring of heat stress.
2. Establish guidelines for monitoring heat stress and identify heat stress levels at which a school must make a cooling zone available for each outdoor athletic contest, practice, workout, or conditioning session. Heat stress must be determined by measuring the ambient temperature, humidity, wind speed, sun angle, and cloud cover at the site of the athletic activity.
3. Require member schools to monitor heat stress and modify athletic activities, including suspending or moving activities, based on the heat stress guidelines.
4. Establish hydration guidelines, including appropriate introduction of electrolytes after extended activities or when a student participates in multiple activities in a day.
5. Establish requirements for cooling zones, including, at a minimum, the immediate availability of cold-water immersion tubs or equivalent means to rapidly cool internal body temperature when a student exhibits symptoms of exertional heat stroke and the presence of an employee or volunteer trained to implement cold-water immersion.
6. Require each school's emergency action plan, as required by the FHSAA, to include a procedure for onsite cooling using cold-water immersion or equivalent means before a student is transported to a hospital for exertional heat stroke.

The above requirements apply year-round.

Each athletic coach and sponsor of extracurricular activities involving outdoor practices or events must annually complete training in exertional heat illness identification, prevention, and response, including effective administration of cooling zones.

The bill adds language that requires candidates for an interscholastic athletic team to satisfactorily pass a medical evaluation each year prior to participating in interscholastic athletic competition or engaging in any conditioning and including activities that occur outside of the school year.

Amends: Sections 1006.165, 1006.20, Florida Statutes.

SB 646 – Intercollegiate Athlete Compensation and Rights

By: Senator Mayfield

Effective Date: July 1, 2021

Approved by Governor:

This bill creates s. 1006.74, F.S., relating to Intercollegiate Athlete Compensation and Rights, and authorizes an intercollegiate athlete at a postsecondary educational institution to earn compensation for the use of her or his name, image, or likeness (NIL), and prohibits a postsecondary institution from preventing an athlete from earning NIL compensation. In addition, the bill prohibits a postsecondary institution, and specified entities and individuals associated with a postsecondary institution, from compensating or causing compensation to be directed to a current or prospective athlete for her or his NIL.

The bill prohibits an athlete from entering a contract for NIL compensation if a term of the contract conflicts with a term of the athlete’s team contract. The bill requires an athlete who enters a contract for NIL compensation to disclose the contract to the postsecondary institution at which she or he is enrolled.

The bill prohibits a postsecondary institution from preventing or unduly restricting an athlete from obtaining professional representation by an appropriately licensed or registered athlete agent or attorney for the purpose of securing NIL compensation. The bill specifies that grant-in aid awarded to an athlete by a postsecondary institution may not be reduced as a result of an athlete earning compensation or obtaining professional representation for the purposes of NIL.

The bill requires each postsecondary institution to conduct a financial literacy and life skills workshop at the beginning of the athlete’s first and third academic years, with specified stipulations.

Amends: Section 468.453, and creates s. 1006.74, Florida Statutes.

School Choice

HB 7067 – K-12 Scholarship Programs

By: House Education Committee, Representative Sullivan

Effective Date: July 1, 2020

Approved by Governor:

The bill modifies provisions in the Family Empowerment Scholarship (FES) Program, the Florida Tax Credit (FTC) Scholarship Program, and the Hope Scholarship Program (HSP), and establishes a dual enrollment funding incentive for school districts.

The bill modifies the **Family Empowerment Scholarship Program** to:

- Establish a priority order for award of an FES, and removes the requirement that the scholarship is awarded on a first-come, first-served basis. The priority order for award of an FES, as established in the bill, is as follows:
 - A student who received an FES during the previous school year.
 - A student who received an FTC scholarship in the previous school year but did not receive a renewal scholarship because of a lack of funds and meets other FES eligibility requirements.
 - A student whose household income does not exceed 185 percent of the federal poverty level or is placed in foster care or in-home care; and spent the prior year in full-time attendance at a Florida public school.
 - A student who whose household income does not exceed 185 percent of the federal poverty level or is placed in foster care or in-home care; and is eligible to enroll in kindergarten.
 - A student who is in a household with an income level that does not exceed 300 percent of the federal poverty level, or an adjusted maximum; and, in priority order, spent the prior year in full-time attendance at a Florida public school; or is eligible to enroll in kindergarten.
- In order to implement the established priority order for award of scholarships, requires the (DOE) to set deadlines for receipt of initial applications and renewal notifications, and for eligible nonprofit scholarship-funding organizations (SFOs) to verify student eligibility.
- Allow the maximum household income level, which is currently sets at 300 percent of the federal poverty level, to increase by 25 percent in any year following a fiscal year in which more than 5 percent of available FES scholarships are not awarded.
- Change the annual growth of the FES from 0.25 percent to 1.0 percent of the state’s total public school enrollment, starting in the 2020-2021 school year.
- Require the DOE to maintain and publish a list of identified nationally norm-referenced tests for purposes of satisfying the FES program testing requirement.
- Require each private school to, by August 15 of each year, report the test scores of all participating students to a state university for the purpose of annual reporting of performance data.

The bill modifies the **Florida Tax Credit Scholarship Program** to:

- Specify that a student who receives an FTC scholarship remains eligible until high school graduation or age 21, regardless of the student’s household income level.
- Require each SFO to use all available funds under the FTC scholarship program and the Hope Scholarship Program for renewal FTC scholarships, prior to awarding initial scholarships.
- Require each SFO to refer any student who does not receive a renewal FTC scholarship because of a lack of available funds to another SFO that may have funds available.

The bill modifies the **Hope Scholarship Program** to specify that an SFO that uses excess contributions to the HSP to fund FTC scholarships must prioritize renewal scholarships before awarding any initial scholarships.

The bill also establishes a **dual enrollment full-time equivalent (FTE) incentive** for school districts, beginning in the 2020-2021 school year, which provides:

- A 0.16 FTE bonus for each early college program student who completes a general education core course with a grade of “A.”
- A 0.08 FTE bonus for each student not enrolled in an early college program who completes a general education core course with a grade of “A.”

- A 0.3 FTE bonus for any student who completes an associate degree through dual enrollment with at least a 3.0 grade point average.

Amends: Sections 1002.394, 1002.395, Florida Statutes.

School Safety

SB 70 – Alert Systems in Public Schools

By: Representatives Slosberg, Zika

Effective Date: July 1, 2020

Approved by Governor:

This bill, cited as "Alyssa's Law," states that beginning with the 2021-2022 school year, each public school, including charter schools, must implement a mobile panic alert system capable of connecting diverse emergency services technologies to ensure real-time coordination between multiple first responder agencies. Such system, known as "Alyssa's Alert," must integrate with local public safety answering point infrastructure to transmit 911 calls and mobile activations.

The bill also states that a public school district may implement additional strategies or systems to ensure real-time coordination between multiple first responder agencies in a school security emergency.

The bill further states that for the 2020-2021 fiscal year and subject to the appropriation of funds in the General Appropriations Act for this purpose, the Department of Education shall issue a competitive solicitation to contract for a mobile panic alert system that may be used by each school district. The department shall consult with the Marjory Stoneman Douglas High School Public Safety Commission, the Department of Law Enforcement, and the Division of Emergency Management in the development of the competitive solicitation for the mobile panic alert system.

Amends: Section 1006.07, Florida Statutes.

Workforce Education/CareerSource

SB 426 – Economic Development

By: Senate Appropriations Committee and Senators Montford, Albritton, and Stewart

Effective Date: July 1, 2020

Approved by Governor:

The bill modifies the operations and funding requirements of the Regional Rural Development Grants Program to revise the annual maximum grant amounts available to regional economic development organizations; require grant recipients to serve or be located in a rural area of opportunity; and clarify the concept of developing "professional capacity" with regard to how eligible entities may use grant funds. The maximum amount of funds the Department of Economic Opportunity (DEO) may expend for the program is increased from \$750,000 to \$1 million

annually, and the percentage of grant funds that must be matched with non-state funds is decreased from 100 percent to 25 percent of the state's contribution.

The bill amends the Rural Infrastructure Fund to increase the amount of infrastructure project costs that grant funds can be used for from 30 percent to 50 percent of a project's total cost and clarify that eligible infrastructure projects include the costs associated with improving access to broadband Internet service.

The bill creates transparency requirements for contracts and agreements that expend funds under the Regional Rural Development Grants Program and the Rural Infrastructure Fund.

In addition, the bill modifies the governance and administration of the Florida Development Finance Corporation (FDFC) to require additional reporting on their activities to the DEO and redesign the board of directors to include the director of the State Board of Administration's Division of Bond Finance and the executive director of the DEO, who will serve as the chair of the board. The bill also increases the permitted term of a bond, note, or other form of indebtedness issued under the FDFC Act from 30 fiscal years to 35 calendar years; implements a conflict of interest policy for the FDFC's board of directors; and institutes a sunset repeal, effective July 1, 2023, and every 4 years thereafter, unless reviewed and saved from repeal by the Legislature.

Lastly, the bill modifies the structure of Florida's workforce development system to replace CareerSource Florida, Inc., (CareerSource) with the state board or the DEO in provisions relating to the implementation of the Workforce Innovation and Opportunity Act. The bill also clarifies the purpose, operation, and structure of CareerSource and the state board; requires the state board, rather than CareerSource, to produce a state plan that creates an educated and skilled workforce; and clarifies the duties of the local workforce development boards. A number of conforming changes made in the bill reflect structural adjustments in the relationship between the DEO, CareerSource, and the state board.

Amends: Sections 20.60, 288.018, 288.0655, 288.9604, 288.9605, 288.9606, 288.9610, 445.002, 445.003, 445.004, 445.006, 445.007, 445.0071, 445.008, 445.009, 445.011, 445.014, 445.021, 445.022, 445.024, 445.026, 445.028, 445.030, 445.033, 445.035, 445.048, 445.051, 445.055, 11.45, 288.901, 331.369, 413.405, 414.045, 420.622, 443.171, 443.181, 446.71, 1011.80, 1011.801, Florida Statutes.

Higher Education

SB 72 – Postsecondary Education

By: Senate Appropriations Committee and Senator Stargel

Effective Date: July 1, 2020

Approved by Governor:

The bill modifies a number of policies related to postsecondary education, including, scholarship and grant programs, state university preeminence and performance incentive programs, and state university and Florida College System (FCS) operational and capital funding.

Postsecondary Scholarship and Grant Programs

The bill modifies certain merit- and need-based programs. Specifically, the bill:

- Modifies the Florida Student Assistance Grant (FSAG) programs to authorize a student who received an FSAG award in fall or spring term to receive an award during the summer term, prioritize the distribution of grant funds to students who are within one semester of completing a degree or certificate program, and modify the maximum expected family contribution.
- Modifies the Florida Bright Futures Scholarship Florida Academic Scholars award to provide an annual stipend as specified in the General Appropriations Act, rather than specifying the amount at \$300.
- Modifies the Florida Bright Futures Scholarship Florida Medallion Scholars award to specify that, beginning in the fall 2021 semester, a Florida Medallion Scholar who is enrolled in an associate degree program at an FCS institution is eligible for an award equal to the amount necessary to pay 100 percent of tuition and fees.
- Clarifies provisions related to the Benacquisto Scholarship Program to require a scholarship renewal student to be enrolled full-time, except for the last term before graduation, and specifies limitations for the duration of an award.

State University Performance

The bill modifies provisions relating to the preeminent state research universities program, effective upon becoming law, which:

- Specifies that preeminence excellence standards are as reported annually in the Board of Governors (BOG) Accountability Plan, rather than by specified third-party sources.
- Removes the emerging preeminent state research university funding provisions.
- Replaces the State University System Programs of Excellence with State Universities of Distinction, with reporting deadlines, but excludes preeminent state research universities.

The bill modifies the state university performance-based incentive program to:

- Modify the 4-year graduation rate metric into two metrics, including a 4-year graduation rate for first-time-in-college students, and beginning in the 2021-2022 fiscal year, a 2-year graduation rate for FCS institution associate in arts transfer students.
- Add a new metric for a 6-year graduation rate for students who are awarded a Pell Grant in their first year, beginning in the 2021-2022 fiscal year.

State University and Florida College System Funds

The bill modifies requirements for the carry forward of operational funds by state universities and FCS institutions to modify submission and approval dates of a carry forward spending plan, and authorize the spending plan to include a commitment of funds to a contingency reserve for expenses related to a declared emergency.

The bill modifies a criterion for the State Board of Education to include new construction, remodeling, or renovation projects on a specified public education capital outlay (PECO) prioritized list for FCS institutions, to align to a similar requirement for the BOG.

The bill also requires the BOG legislative budget request (LBR) to include information about administrative and faculty personnel and requires the BOG to define faculty and administrator classifications and report such definitions in the LBR.

Additional State University and Florida College System Provisions

The bill also:

- Creates the Florida Institute of Politics at FSU and the Adam Smith Center for the Study of Economic Freedom at Florida International University, with specified goals for each institute.
- Requires that employees of a state university or research entity engaged in the design, conduct, or reporting of outside research must disclose and receive a determination that any outside research does not affect the integrity of the state university or entity, with penalties for noncompliance.
- Authorizes FCS institution and state university board of trustees (BOT) innovative pricing techniques and payment options policies to include either an opt-in or opt-out provision for students.
- Authorizes a member of the Phosphate Research and Activities Board to serve beyond 180 days of the expiration of his or her term, effective upon becoming a law.
- Expands the authorization for a state agency to contract with a nonpublic college or university to include a nonpublic institution that is authorized to operate within this state, offers a professional degree, and is accredited by the Middle States Commission on Higher Education.

Amends: Sections 287.057, 1001.03, 1001.7065, 1001.92, 1004.085, 1004.346 1009.50, 1009.505, 1009.51, 1009.52, 1009.534, 1009.535, 1009.893, 1011.45, 1011.90, 1013.841, Florida Statutes.

HB 171 –Postsecondary Education for Certain Military Personnel

By: House Higher Education and Career Readiness Subcommittee; and Representatives Ponder, Hattersley, and others

Effective Date: Upon becoming a law

Approved by Governor:

This bill requires the DOE to establish a uniform process for awarding postsecondary college and career education credit for training and education acquired in the military. The Board of Governors of the State University System and the State Board of Education must adopt regulations and rules, respectively, in consultation with the state Department of Veterans' Affairs, to create this process.

The bill requires the Articulation Coordinating Committee (committee) to convene a 13-member workgroup by July 15, 2020, to select postsecondary course equivalencies and the minimum postsecondary credit or career education clock hours to be awarded for courses taken and occupations held by servicemembers.

The bill provides for the following membership of the workgroup: 1 member who is the chair of the Articulation Coordinating Committee, or a designee; 4 members who represent academic affairs administrators and faculty from state universities, appointed by the chair of the Board of

Governors; 4 members who represent academic affairs administrators and faculty from Florida College System institutions, appointed by the chair of the State Board of Education; 2 members who are faculty from career centers, appointed by the State Board of Education; and 2 members who are veterans, appointed by the Department of Veterans' Affairs.

After meeting, the workgroup must provide recommendations to the Board of Governors and the State Board of Education by December 1, 2020, for approval at the next meeting of each board. After approval of the recommendations, the committee will approve a prioritized list, to be annually updated, of equivalencies and credit or clock hours to be awarded for courses taken and occupations held by servicemembers.

Awarded credit and clock hours are transferrable to other state universities, Florida College System institutions, and career centers.

The bill also provides for a waiver of fees for transcript requests by active duty servicemembers and honorably discharged veterans, and their spouses and dependents. Specifically, state universities, Florida College System institutions, career centers operated by a school district, and charter technical career centers are required to waive the fee on transcripts.

Amends: Sections 1004.096, 1009.26, Florida Statutes.

Health

HB 945 – Children's Mental Health

By: Representatives Silvers, Webb

Effective Date: July 1, 2020

Approved by Governor:

The bill requires the Department of Children and Families (DCF) and the Agency for Health Care Administration (AHCA) to identify children, adolescents, and young adults age 25 and under who are the highest users of crisis stabilization services. The bill also requires DCF to collaboratively take action to meet the behavioral health needs of such children. The bill directs these agencies to jointly submit a quarterly report to the Legislature during Fiscal Years 2020- 2021 and 2021-2022 on the actions taken by both agencies to better serve these individuals.

The bill requires the behavioral health managing entities (MEs) to create plans that promote the development and implementation of a coordinated system of care for children, adolescents, and young adults to integrate behavioral health services provided through state-funded child serving systems and to facilitate access to mental health and substance abuse treatment and services. The bill requires DCF to contract with the MEs for crisis response services provided through mobile response teams (MRTs) to provide immediate, onsite behavioral health services 24 hours per day, seven days per week within available resources.

When contracting for an MRT, MEs must collaborate with local sheriff's offices and public schools in the selection process. The bill also requires that the MRT establish response protocols

with local law enforcement agencies, community-based care lead agencies, the child welfare system, and the Department of Juvenile Justice, and requires that the MRT provide access to psychiatrists or psychiatric nurse practitioners. The bill requires MRTs to refer children, adolescents, or young adults and their families to an array of crisis response services that address their individual needs.

The bill requires MEs to promote the use of available crisis intervention services. The bill requires contracted providers to give parents and caregivers of children who receive behavioral health services information on how to contact an MRT.

The bill amends foster parent preservice training requirements to include local MRT contact information and requires community-based care lead agencies to provide MRT contact information to all individuals that provide care for dependent children.

The bill requires principals of public and charter schools to verify de-escalation procedures have been followed and an MRT has been contacted prior to initiating a Baker Act of a student unless the principal or their designee reasonably believes a delay will increase the likelihood of harm to the student or others.

The bill requires DCF and AHCA to assess the quality of care provided in crisis stabilization units to children and adolescents who are high utilizers of such services and submit a joint report on their findings to the Governor and Legislature by November 15, 2020. The bill also requires AHCA to regularly test Medicaid managed care plan provider network databases to ensure that behavioral health providers are accepting enrollees and confirm sufficient access to behavioral health systems.

Amends: Section s.394.493, 394.495, 394.4955, 394.9082, 409.175, 409.967, 409.988, 985.601, 1003.02, 1004.44, 1006.04, 1002.20, 1002.33, Florida Statutes.

HB 81 – Health Care for Children

By: House Health and Human Services Committee and Representative Andrade and others

Effective Date: July 1, 2020

Approved by Governor:

The bill requires the Department of Health to create an electronic pamphlet with information on the screening for, and treatment of, preventable infant and childhood eye and vision disorders. The pamphlet must be provided to new parents by hospitals providing birthing services, birth centers, and by the healthcare practitioner attending an out-of-hospital birth.

The bill authorizes school districts to certify for reimbursement eligible school-based health services provided to any student enrolled in Medicaid, regardless of whether that student qualifies for Part B or H of the Individuals with Disabilities Education Act, the exceptional student education program, or has an individualized education plan. The bill aligns Florida law with updated federal guidance that authorizes the federal reimbursement of Medicaid-eligible, school-based health services for all students enrolled in Medicaid.

The bill clarifies that an auditory-oral education program must use faculty and supervisors certified as listening and spoken language specialists each day the child is in attendance and also requires a certified listening and spoken language specialist from the family's chosen auditory- oral education program to be included in the Individualized Education Plan team or Family Support Plan team.

Amends: Sections 383.14, 383.318, 395.1053, 456.0496, 409.9071, 409.908, 1002.391, Florida Statutes.

SB 7012 – Substance Abuse and Mental Health

By: Senate Children, Families, and Elder Affairs Committee

Effective Date: July 1, 2020

Approved by Governor:

The bill makes several changes to laws relating to suicide prevention. Specifically for public education purposes, the bill:

- Broadens the scope and duties of the Statewide Office of Suicide Prevention (Statewide Office) in the Department of Children and Families (DCF) by:
 - Requiring the Statewide Office to coordinate education and training curricula on suicide prevention efforts for law enforcement personnel, first responders to emergency calls, veterans, military service members, health care providers, and school employees.
 - Act as a clearinghouse for information and resources related to suicide prevention by:
 - Disseminating and sharing evidence-based best practices relating to suicide prevention.
 - Collecting and analyzing data on trends in suicide and suicide attempts annually by county, age, gender, profession, and other demographics as designated by the statewide office.
- Broadens the scope and duties of the Suicide Prevention Coordinating Council by requiring the Council to make recommendations on the implementation of evidence-based mental health programs and suicide risk identification training and adds five new members to the Council. The Council shall elect a chair from among its membership. Except as otherwise provided, the task force shall operate in a manner consistent with s. 20.052.
- Requires Baker Act receiving facilities to provide information regarding the availability of local mobile response services and suicide prevention resources to minors being released from a facility.

Amends: Sections 14.2019, 14.20195, 39.407, 334.044, 394.455, 394.4573, 394.463, 394.495, 394.496, 394.658, 394.67, 394.674, 394.74, 394.9085, 397.322, 397.321, 397.4012, 409.972, 464.012, 744.2007, 916.106, 916.13, Florida Statutes.

Transportation

HB 37 – School Bus Safety

By: Representatives Slosberg, Zika

Effective Date: January 1, 2021

Approved by Governor:

This bill increases the penalty for a violation of a failure to stop for a school bus, from \$100 to \$200 dollars. In addition to this penalty, for a second or subsequent offense within a period of 5 years, the Department of Transportation must suspend the driver's license of the person for not less than 180 days and not more than 1 year.

The bill also implements a penalty of \$400 for passing a school bus on the side that children enter and exit when the school bus displays a stop signal. If, at a hearing, the alleged offender is found to have committed this offense, the court shall impose a minimum civil penalty of \$400. In addition to this penalty, for a second or subsequent offense within a period of 5 years, the department shall suspend the driver's license of the person for not less than 360 days and not more than 2 years.

Amends: Section 318.18, Florida Statutes.

Construction/Facilities/Shelters

SB 178 – Public Financing of Construction Projects

By: Representative Smith (D.)

Effective Date: July 1, 2020

Approved by Governor:

This bill requires a public entity that commissions or manages a construction project within the coastal building zone, using funds appropriated from the state, to conduct a sea level impact projection (SLIP) study prior to commencing construction. The Department of Environmental Protection (DEP) must establish, by rule, standards for the SLIP studies. The standards must include certain requirements specified in the bill for how the studies will be conducted and the information they must contain. The bill's requirement to conduct a SLIP study prior to commencing construction is effective one year after DEP's rule is finalized, and this requirement only applies to projects that commence after the rule is finalized.

SLIP studies must be conducted, submitted to DEP, and published on DEP's website for 30 days before construction can commence. DEP must publish and maintain a copy of all SLIP studies on its website for 10 years after receipt. The bill requires DEP to adopt rules as necessary to administer the section and authorizes DEP to enforce the requirements of the section. The bill authorizes DEP to bring a civil action to seek injunctive relief to cease construction, enforce the section or rules adopted pursuant thereto, or seek recovery of state funds expended on a coastal structure, if construction commences without complying with the section. The bill states that the section may not be construed to create a cause of action for damages or otherwise authorize the imposition of penalties by a public entity for failure to implement what is contained in a SLIP study.

Amends: Sections 218.80, 255.20, 336.41, Florida Statutes.

HB 101 – Public Construction
By Representative Andrade
Effective Date: October 1, 2020
Approved by Governor:

Retainage is a common construction practice that allows a portion of an agreed upon contract price to be withheld until the work is substantially complete to assure that a contractor or subcontractor will complete the construction project.

Current law sets limits on how much retainage can be withheld on state and local government contracts. For construction contracts with the state for \$200,000 or less, the state may withhold up to ten percent of a payment to a contractor. For construction contracts with the state or local governments that are for more than \$200,000, the maximum amount that may be retained in a payment is:

- Ten percent of a payment to a contractor before half of the project is complete;
- Five percent of a payment to a contractor after half of the project is complete; and
- Ten percent of a payment to a contractor for the entire project, if the project is for a municipality with a population of 25,000 or less or a county with a population of 100,000 or less.

The bill changes the limits on retainage permitted to be withheld on state and local government contracts. For contracts less than \$200,000, the bill reduces the maximum amount the state may retain from a payment to a contractor from ten percent to five percent. For contracts more than \$200,000, the bill reduces the maximum amount that may be retained from a payment to a contractor:

- From ten percent before half of the project is complete, and five percent after half of the project is complete
 - To five percent for the entire project; and
- From ten percent for the entire project if the project is for a municipality with a population of 25,000 or less or a county with a population of 100,000 or less
 - To five percent for the entire project.

The bill repeals:

- The ability of a contractor to request the state or local government to release up to half of the retained amount after half of the project is complete; and
- The ability of a contractor to withhold more than five percent of each payment to his or her subcontractors after half of a project for a state or local government is complete.

The provisions of the bill do not apply to FDOT construction projects authorized by ch. 337, F.S., or any contract for construction services entered into, pending approval, or advertised by a government entity, on or before October 1, 2020.

Amends: Sections 218.735, 255.05, 255.077, 255.078, Florida Statutes.

HB 279 – Local Government Public Construction Works
By Representative Smith (D.)
Effective Date: July 1, 2020
Approved by Governor:

Under Florida law, counties, municipalities, special districts, and other political subdivisions seeking to construct or improve a public building or structure must competitively bid the project if the projected cost is in excess of \$300,000. For electrical work, local governments must competitively bid projects estimated to cost more than \$75,000. An exemption from the requirement to competitively award these projects exists when the governing board of a local government determines that it is in the public's best interest to use services, employees, and equipment controlled by the government entity.

The bill reforms how local governments must estimate the projected costs of a public building construction project. Local governments must use a revised cost estimation formula when deciding whether it is in the local government's best interest to perform the project using its own services, employees, and equipment. The bill requires the estimated project cost formula to include employee compensation and benefits, the cost of direct materials to be used in the construction of the project, including materials purchased by the local government, other direct costs, and an additional factor of 20 percent for management, overhead, and other indirect costs. The bill also requires local governments to consider the same formula when determining the estimated cost of road and bridge construction and reconstruction projects performed with proceeds from the constitutional gas tax.

The bill also requires local governments issuing bidding documents or other requests for proposals to provide a list of all other governmental entities that may have additional permits or fees generated by a project.

Finally, a local government constructing a public building using its own services, employees, and equipment must create a report summarizing the project constructed by the local government, which must be publicly reviewed each year by the local government. The Auditor General must also examine the project reports as part of his or her audits of local governments.

Amends: Sections 218.80, 255.20, 336.41, Florida Statutes.

HB 441 – Public Procurement of Services
By: Representative DiCeglie
Effective Date: July 1, 2020
Approved by Governor:

In 1973, the Florida Legislature enacted the Consultants' Competitive Negotiation Act (CCNA), which requires state and local government agencies to procure the "professional services" of an architect, professional engineer, landscape architect, or registered surveyor and mapper using a qualifications-based selection process. Qualifications-based selection is a process whereby service providers are retained on the basis of competency, qualifications, and experience, rather than price.

The CCNA explicitly states it does not prohibit a continuing contract between a firm and an agency. A continuing contract is a contract for professional services entered into in accordance with the CCNA between an agency and a firm whereby the firm provides professional services to the agency for several projects. The CCNA prohibits firms that are parties to a continuing contract from being required to bid against one another. Current law authorizes the use of a continuing contract for construction projects in which the estimated construction cost of each project does not exceed \$2 million, for study activities if the fee for professional services for each study does not exceed \$200,000, or for work of a specified nature as outlined in the contract required by the agency, with the contract being for a fixed term or with no time limitation except the contract must include a termination clause. The estimated construction cost of each project in a continuing contract may not exceed \$2 million, or in the case of study activities, the fee for professional services for each study may not exceed \$200,000.

The bill increases the maximum limit for continuing contracts covered by the CCNA from an estimated per project construction cost of \$2 million to \$4 million. The bill also increases the maximum limit for procuring a study using a continuing contract from \$200,000 per study to \$500,000.

Amended: Sections 255.103, 287.055, Florida Statutes.

HB 705 – Emergency Sheltering of Persons with Pets

By: Oversight, Transparency and Public Management Subcommittee

Effective Date: July 1, 2020

Approved by Governor:

The bill requires counties that maintain designated shelters to designate a shelter that can accommodate persons with pets. The shelter must be in compliance with applicable FEMA Disaster Assistance Policies and Procedures and with safety procedures regarding the sheltering of pets established in the shelter component of both local and state comprehensive emergency management plans.

The bill also requires the Department of Education to assist the Division of Emergency Management in determining strategies for the evacuation of persons with pets for the shelter component of the state comprehensive emergency management plan.

Amends: Section 252.3568, Florida Statutes.

Ethics/Financial Disclosure

HB 7009 - Penalties for Violations of the Constitutional Prohibition Against Abuse of Public Position

By: House Public Integrity & Ethics Committee

Effective Date: December 31, 2020

Approved by Governor:

The bill reenacts s. 112.317, F.S., providing penalties for violations of the Code of Ethics and any violation of the Ethics in government section of the Florida Constitution.

During the 2018 General Election, Florida voters approved Amendment 12, which amended the Ethics in government section of the Constitution to, among other things, provide a constitutional prohibition on public officers and public employees abusing their positions in order to obtain a ‘disproportionate benefit’ for themselves or other specified persons or entities. The amendment included an implementation schedule. The abuse of position provision becomes effective December 31, 2020.

The adopted amendment prohibits public officers and employees from abusing their public positions to obtain a ‘disproportionate benefit’ for themselves, their spouse, children, employer, or entities with which they have certain business interests. As required by the amendment, the Florida Commission on Ethics (Commission) recently adopted a rule to define the term, ‘disproportionate benefit’ and prescribe the requisite intent for finding a violation of the provision. The rule is provided below.

34-18.001 Scope and Applicability of Chapter.

- (1) The purpose of this chapter is to provide notice and guidance to public officers or public employees, as well as to the general public, regarding the definition of the term “disproportionate benefit,” as that term is used in Article II, Section 8(h)(2) of the Florida Constitution, as well as the requisite intent for finding a violation of the prohibition contained in Article II, Section 8(h)(2) of the Florida Constitution.
- (2) Definitions
 - (a) For the purpose of Article II, Section 8(h)(2) of the Florida Constitution, “disproportionate benefit” means a benefit, privilege, exemption or result arising from an act or omission by a public officer or public employee inconsistent with the proper performance of his or her public duties.
- (3) The Commission will consider the following in determining whether a benefit, privilege, exemption, or result constitutes a “disproportionate benefit”:
 - (a) The number of persons, besides the public officer or public employee, his or her spouse, children, employer, or business with which he or she contracts, in which he or she is an officer, a partner, a director, or a proprietor, or in which he or she owns an interest, who will experience the benefit, privilege, exemption, or result;
 - (b) The nature of the interests involved;
 - (c) The degree to which the interests of all those who will experience the benefit, privilege, exemption, or result are affected;

(d) The degree to which the public officer or public employee, his or her spouse, children, employer, or business with which he or she contracts, in which he or she is an officer, a partner, a director, or a proprietor, or in which he or she owns an interest, receives a greater or more advantageous benefit, privilege, exemption, or result when compared to others who will receive a benefit, privilege, exemption, or result;

(e) The degree to which there is uncertainty at the time of the abuse of public position as to whether there would be any benefit, privilege, exemption, or result, and, if so, the nature or degree of the benefit, privilege, exemption, or result must also be considered; and

(f) The degree to which the benefit, privilege, exemption, or result is not available to similarly situated persons. As used in this chapter, “similarly situated persons” means those with a commonality or like characteristic to the public officer or public employee that is unrelated to the holding of public office or public employment, or a commonality or like characteristic to the public officer’s or public employee’s spouse, children, or employer, or to any business with which the public officer or public employee contracts, serves as an officer, partner, director, or proprietor, or in which he or she owns an interest.

(4) The requisite intent for finding a violation of the prohibition in Article II, Section 8(h)(2) of the Florida Constitution is that the public officer or public employee acted, or refrained from acting, with a wrongful intent for the purpose of obtaining any benefit, privilege, exemption, or result from the act or omission which is inconsistent with the proper performance of his or her public duties.

Rulemaking Authority Article II, Section 8(h)(2), Florida Constitution, 112.322(9) FS. Law Implemented Article II, Section 8(h)(2), Florida Constitution, 112.322(9) FS. History—New 9-30-19.

The adopted Constitutional amendment also mandates that “appropriate penalties shall be provided by law.” A schedule included in the amendment requires the Legislature to enact penalty legislation “following the adoption of rules” by the Commission.

The bill expressly states that its purpose is to implement the abuse of position prohibition in the amendment. Under the proposed bill, the penalties applicable to that provision will be the same penalties applicable to other violations of the Ethics in government section.

Enacted: Section 112.317, Florida Statutes.

Public Records/Sunset Provisions

HB 7039 – Repeal of Advisory Bodies and Programs

By: House State Affairs Committee

Effective Date: July 1, 2020

Approved by Governor:

Under Florida law, a “committee” or “task force” is an advisory body created by the Legislature without specific statutory enactment, for a time not to exceed one year in duration, or created by specific statutory enactment, for a time not to exceed three years. Generally, a committee or task force is appointed to study a specific problem and recommend a solution or policy alternative addressing the problem, and upon completion of that mission, the committee terminates.

Learning Gateway Steering Committee

This committee was established within the Department of Education to provide policy development, consultation, oversight, and support for the implementation of the Learning Gateway Programs and to advise the agencies, the Legislature, and the Governor on statewide implementation of system components and issues and on strategies for continuing improvement to the system. No appointments have been made to the steering committee since the original three-year term appointments, and the steering committee was marked as inactive in 2014. The bill repeals the Learning Gateway program, which was only authorized for three years, and the steering committee, which is no longer active.

The Healthy Schools for Healthy Lives Council

This advisory committee was created within DACS to advise the department on matters relating to nutritional standards and the prevention of childhood obesity, nutrition education, anaphylaxis, and other needs to further the development of the various school nutrition programs. The council does not appear to be active. The bill repeals the Healthy Schools for Healthy Lives Council within DACS.

Repealed: Chapters 2003-287 and 2006-43, Laws of Florida.

Constitutional Amendments

SB 1794 – Constitutional Amendments

By: Senator Hutson

Effective Date: Upon Becoming Law

Approved by Governor: April 8, 2020

The bill modifies the citizen initiative process for amending the State Constitution. Specifically, the bill:

- Expands the scope of Florida Supreme Court review to include facial validity of the proposal under the U.S. Constitution.

- Narrows the role of the Financial Impact Estimating Conference (FIEC) to estimating the proposal's financial impact on state and local governments and the state budget.
- Increases the geographic diversity and number of petition signatures that must be verified before the Secretary of State refers the proposal to the Attorney General and the FIEC.
- Creates a cause of action for citizens to challenge a petition circulator's registration.
- Provides that petition signatures are valid until the next February 1 of an even-numbered year, establishing a standardized 2-year petition cycle.
- Allows the Division of Elections or a supervisor of elections to provide a petition form in PDF format, with printing costs to be borne by the sponsor.
- Provides that a signature obtained illegally, including by an unregistered paid petition circulator, is invalid.
- Petition Signature Verification (costs):
 - Requires petition sponsors to pay the actual cost of signature verification, as determined by the supervisor of elections in each county;
 - Requires such costs to be posted on the supervisors' and Division of Elections' website, for the sake of transparency;
 - Locks in verification costs for the entire 2-year petition cycle and signature validity period, so sponsors know at the outset how much verification will cost; and,
 - Requires the Division of Elections and supervisors to review biennially any available, cost-reducing technology.
- Petition Signature Verification (process):
 - Requires supervisors to verify petition signatures within 30 days (not 60 days) in the two months immediately preceding the February 1 ballot position deadline in a general election year.
 - Requires the supervisors and Division of Elections to post and update monthly (weekly during the last 60 days before the February 1 ballot position deadline) certain information about the number of signature petitions received, verified, and processed.
- Requires the ballot to include a bold-font statement that the FIEC:
 - Estimates a positive financial impact, along with projected tax/revenue/government services impacts; ○ Estimates a negative fiscal impact, along with projected tax/government services impacts; or,
 - Estimates an indeterminate financial impact due to ambiguities/uncertainties or the FEIC being unable to reach a consensus.

The bill, by its express terms, applies to 2020 ballot initiatives, though it does not “affect the validity of any petition form gathered before the effective date of this act or any contract entered into before the effective date of this act.” However, it clarifies that the FIEC need not re-visit financial impact statements already submitted to the Secretary of State for 2020 initiatives.

Amends: Sections 15.21, 16.061, 100.371, 101.171, Florida Statutes.

New Policy and Reporting Requirements

HB 641 – Teacher Salary Increase Allocation

- Before distributing allocated funds received pursuant to paragraph (a), each school district and each charter school shall develop a salary distribution plan that clearly delineates the planned distribution of funds pursuant
- Each school district shall submit the approved district salary distribution plan, along with the approved salary distribution plan for each charter school in the district, to the department by October 1 of each fiscal year.
- By December 1, each school district shall provide a preliminary report to the department that includes a detailed summary explaining the school district's planned expenditure of the entire allocation for the district received.
- By August 1, each school district shall provide a final report to the Department of Education with the required information for the prior fiscal year.

HB 7011 – K-12 Student Athletes

- To protect student athletes participating in athletics during hot weather and avoid preventable injury or death, the FHSAA must provide guidelines and require member schools to monitor heat stress, establish hydration guidelines, establish cooling zones. School boards will need to adopt policies to implement these new requirements.

HB 1213 – Educational Instruction of Historical Events

- Each school district must annually certify and provide evidence to the Department of Education that the requirements of the requirement instruction outlined in the bill are met.
- DOE will prepare and offer standards and curriculum for the instruction required in the bill and may seek input from the Commissioner of Education's Task Force on Holocaust Education or from any state or nationally recognized Holocaust educational organizations.

SB 70 – Alert Systems in Public Schools

- Beginning in the 2021-2022 school year, each public school, including charter schools, shall implement a mobile panic alert system capable of connecting diverse emergency services technologies.

Reports – Department of Education

HB 641 – Teacher Salary Increase Allocation

- By February 1, the DOE shall submit to the Governor, President of the Senate, and the Speaker of the House, a statewide report on the planned expenditure of the teacher salary increase allocation, which includes the detailed summary provided by each school district and charter school.

HB 1213 – Educational Instruction of Historical Events

- The Commissioner of Education's African American History Task Force is required to examine ways in which the history of the 1920 Ocoee Election Day Riots will be included

in instruction on African-American history required pursuant to Section 1003.42(2)(h), Florida Statutes. The task force shall submit its recommendations to the Commissioner of Education and the State Board of Education by March 1, 2021.

HB 7067 – K-12 Scholarship Programs

- DOE will maintain and publish a list of identified nationally norm-referenced tests for purposes of satisfying the FES program testing requirement.

Additional Reports

HB 7067 – K-12 Scholarship Programs

- Private schools, by August 15 of each year, shall report the test scores of all participating students to a state university for the purpose of annual reporting of performance data.

HB 945 – Children’s Mental Health

- The bill requires the Department of Children and Families (DCF) and the Agency for Health Care Administration (AHCA) to identify children, adolescents, and young adults age 25 and under who are the highest users of crisis stabilization services. The bill also requires DCF to collaboratively take action to meet the behavioral health needs of such children. The bill directs these agencies to jointly submit a quarterly report to the Legislature during Fiscal Years 2020- 2021 and 2021-2022 on the actions taken by both agencies to better serve these individuals.
- The bill requires principals of public and charter schools to verify de-escalation procedures have been followed and an MRT has been contacted prior to initiating a Baker Act of a student unless the principal or their designee reasonably believes a delay will increase the likelihood of harm to the student or others.
- The bill requires DCF and AHCA to assess the quality of care provided in crisis stabilization units to children and adolescents who are high utilizers of such services and submit a joint report on their findings to the Governor and Legislature by November 15, 2020.

APPENDIX A

2020-2021 FEFP Budget Runs

Link: [FEFP Budget Runs](#)



APPENDIX B

**FY 2020-2021 FEFP 1st CALCULATION vs.
2019-2020 3rd CALCULATION
vs. 2007-2008 1st CALCULATION**



FY 2020-2021 FEFP 1st CALCULATION vs.. 2019-2020 3rd CALCULATION vs. 2007-2008 1st CALCULATION									
	2019-2020 3rd	2020-2021 1st Calculation	1st Calculation v. 3rd	1st Calculation Required Expenses	Notes	2007-08 1st	2020-21 1st vs 2007-08 1st		
Unweighted FTE	2,858,138.67	2,890,177.27	32,038.60			2,642,320.87	247,856.40		
Weighted FTE	3,136,339.66	3,186,166.34	49,826.68			2,864,467.01	321,699.33		
School Taxable Value	\$2,169,716,073,407	\$2,294,773,411,715	\$125,057,338,308			\$1,791,454,754,450	\$503,318,657,265		
RLE Millage	3.888	3.733	-0.155			5.010	-1.2770		
Discretionary Millage	0.748	0.748	0.00			0.510 + 0.250			
Total Millage	4.636	4.481	-0.155			5.770	-1.2890		
Base Student Allocation	\$4,279.49	\$4,319.49	40.00			\$4,163.47	\$156.02		
WFTE*BSA*DCD Base FEFP	\$13,432,432,174	\$13,772,354,070	\$339,921,896	-\$213,232,779		\$11,923,163,706	\$1,849,190,364		
Teacher Salary Increase Allocation	\$0.00	\$500,000,000	\$500,000,000	-\$500,000,000		\$0	\$500,000,000		
B&B/ Bonuses	\$284,500,000	\$0	-\$284,500,000			\$0	\$0		
Declining Enrollment	\$3,937,689	\$0	-\$3,937,689			\$47,278,097	-\$47,278,097		
Sparsity	\$52,800,000	\$55,500,000	\$2,700,000			\$40,000,000	\$15,500,000		
State Funded Discretionary	\$23,404,526	\$25,465,836	\$2,061,310			\$9,004,004	\$16,461,832		
.748 Mill Compression	\$253,655,781	\$267,405,229	\$13,749,448			\$148,122,131	\$119,283,098		
Safe Schools	\$180,000,000	\$180,000,000	\$0			\$77,150,000	\$102,850,000		
SAI	\$716,622,889	\$724,364,775	\$7,741,886	-\$7,741,886		\$736,402,596	-\$12,037,821		
Turnaround Supplement	\$45,473,810	\$45,473,810	\$0			\$0	\$45,473,810		
Mental Health	\$75,000,000	\$100,000,000	\$25,000,000	-\$25,000,000		\$0	\$100,000,000		
Reading	\$130,000,000	\$130,000,000	\$0			\$116,909,260	\$13,090,740		
ESE Guarantee	\$1,079,590,794	\$1,092,394,272	\$12,803,478	-\$12,803,478		\$1,133,668,598	-\$41,274,326		
DJJ Supplemental	\$6,347,192	\$6,312,500	-\$34,692			\$12,531,511	-\$6,219,011		
Transportation	\$444,978,006	\$449,966,033	\$4,988,027	-\$4,859,942		\$493,566,586	-\$43,600,553		
Instructional Materials	\$233,951,826	\$236,574,333	\$2,622,507	-\$2,622,507		\$271,944,498	-\$35,370,165		
Teacher Supply Allocation	\$54,143,375	\$54,143,375	\$0			\$48,021,408	\$6,121,967		
Virtual Education	\$2,960,499	\$6,765	-\$2,953,734			\$0	\$6,765		
Digital Classrooms	\$20,000,000	\$8,000,000	-\$12,000,000			\$0	\$8,000,000		
Federally Connected	\$13,518,831	\$13,597,698	\$78,867			\$0	\$13,597,698		
Funding Compression	\$54,190,616	\$68,000,000	\$13,809,384			\$0	\$68,000,000		
Total FEFP	\$17,107,508,008	\$17,729,558,696	\$622,050,688			\$14,395,707,645	\$3,333,851,051		
Less RLE	\$7,856,925,320	\$8,015,764,012	\$158,838,692			\$7,909,357,201	\$106,406,811		
Gross State FEFP	\$9,250,582,688	\$9,713,794,684	\$463,211,996			\$6,486,350,444	\$3,227,444,240		
Proration	-\$29,419,812	\$0	\$29,419,812			\$0	\$0		
Net State FEFP	\$9,221,162,876	\$9,713,794,684	\$492,631,808			\$6,486,360,444	\$3,227,434,240		
Merit Award Allocation	\$0	\$0	\$0			\$147,500,000	-\$147,500,000		
Lottery School Recognition	\$134,582,877	\$134,582,877	\$0			\$263,449,842	-\$128,866,965		
Class Size Reduction	\$3,111,099,382	\$3,145,795,385	\$34,696,003	-\$34,696,003		\$2,708,412,008	\$437,383,377		
Total Categorical Funds	\$3,245,682,359	\$3,280,378,262	\$34,695,903			\$2,971,861,850	\$308,516,412		
Total State Funds	\$12,466,845,135	\$12,994,172,946	\$527,327,811			\$10,271,744,784	\$2,722,428,162		
RLE	\$7,856,925,320	\$8,015,764,012	\$158,838,692			\$7,909,357,201	\$106,406,811		
.748 Millage	\$1,558,029,718	\$1,647,830,893	\$89,801,175			\$1,123,136,502	\$524,694,391		
Total Local Funds	\$9,414,955,038	\$9,663,594,905	\$248,639,867			\$9,032,493,703	\$631,101,202		
Total Funds	\$21,881,800,173	\$22,657,767,851	\$775,967,678			\$19,304,238,487	\$3,353,529,364		
Total Funds per FTE	\$7,655.96	\$7,839.58	\$183.62			\$7,305.79	\$533.79		
Eliminate B&B	-\$284,500,000								
Adjusted Total Funds	\$21,597,300,173	\$22,657,767,851	\$1,060,467,678						
Total Required New Expenses			\$775,967,678	-\$800,956,595					
Total New Revenue				\$1,060,467,678					
Revenue vs. Expenses				\$259,511,083					
FRS Rate Increase				-\$232,700,000					
Net Available Revenue				\$26,811,083					



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RUTLEDGE-ECENIA BUDGET VETO AND REVENUE COLLECTIONS REPORT

Superintendents face unprecedented financial and operational uncertainty as they enter fiscal year (FY) 2020-2021. Districts are engaged in the budget process as FY 2019-2020 closes out and the FY 2020-2021 district budget is being prepared. School Boards have continuation budgets to provide the district with the authority to pay the expenses necessary to operate the district in the period from July 1 through the official adoption of the FY 2020-2021 budget, which usually occurs during the first two weeks of September.

Hard revenue and expense data upon which Superintendents can base fiscal decisions for the coming year remain relatively scarce amid the economic uncertainty and the public health challenges they face. Information from revenue collection reports, the Governor's veto message, revenue and K-12 enrollment estimating conferences, and the state's Long Range Financial Outlook (LRFO) will be critical for Superintendents to consider as budgets are developed, recommended and implemented in FY 2020-2021.

This report will provide summary information for the 2019-2020 fiscal year. It will provide current, relevant, available revenue information for FY 2020-2021. New data will be forthcoming from the Office of Economic and Demographic Research (EDR). However, the availability of some of that information may not be at an optimal time for budget development. Some of the most important dates on the budget calendar are presented below along with some of the dates of the most important estimating conferences.

- | | |
|-----------|---|
| July 1 | Property Appraiser Certifies tax rolls including the districts' school taxable value (STV). First day of TRIM. The good news is that there is not a lot of evidence that the virus has reduced property values. |
| July 19 | Deadline for the Commissioner of Education to certify the Required Local Effort (RLE) millage rate for school districts. The FEFP Second Calculation is released in concert with the RLE millage certification. |
| July 24 | Within 24 days of the certification of the STV the Superintendent must submit the district's Tentative Budget to the School Board. |
| July 29 | Within 29 days of the certification of STV the district must advertise the Board's intent to adopt the tentative budget and millage rates. Within 2-5 days of the advertisement the Board must hold the first public hearing on the budget. |
| September | Within 66-80 days (September 4 to September 18) the School Board must hold the final public hearing on the budget. |

When discussing the budget in public or presenting the budget to the Board, remarks should include reminders that the expenditures being planned are based on revenue forecasts, not money in the bank. If unusual events disrupt the economy the forecasts are less likely to accurately describe the future reality. That is why budget numbers change regularly and why the budget is a process not a document. If the economic disruption caused by the virus continues to be as severe as it was in April and May the Legislature will have to meet and create a new, reduced budget.

There have been no forecasting conferences held for any revenue used in the budget since the December and January forecasts used by the Legislature to build the 2020-2021 budget. Of the 35 forecasting conferences scheduled by the EDR, meetings that have the greatest implications for Superintendents are posted below. The results of these revenue estimating conferences should be monitored by Superintendents and addressed during the budget process. These include

- | | |
|---------|---|
| July 9: | Measures Affecting Revenues and Post-Session Outlooks. These reports should give a better picture of the actual fiscal impacts of bills that were passed and signed including the General Appropriations Act plus the impact of any vetoes. |
|---------|---|

- July 21: Unclaimed Property (Funds the Principal State School Trust Fund.)
- July 30: Lottery Revenue Outlook (The Outlook will have implications for the FY 2020-2021 budget and the FY 2021-2022 Long Range Financial Outlook and budget.)
- July 31: Public Schools Pre-K-12 Enrollment (Enrollment projections will have implications for the Long Range Financial Outlook for the FY 2021-2022 budget.)
- August 3: Ad Valorem Tax Revenue (This will impact the FY 2021-2022 Long Range Financial Outlook and budget. The July 1 Certified Tax Rolls control the 2020-2021 budget.)
- August 3: PECO Trust Fund Revenue
- August 4: VPK Enrollment Estimate
- August 10: Outlooks for Education Enhancement Trust Fund (Lottery), Tobacco Settlement Trust Fund, Principal State School Trust Fund, and General Revenue Year End (FY 2019-2020 Year End). This may help inform the completion of the Superintendent's recommendations for the final hearing on the 2020-2021 budget.
- August 14: General Revenue: The GR forecast will have implications for the ability of the state to maintain a balanced budget for FY 2020-2021 and for the FY 2021-2022 Long Range Financial Outlook and therefore the FY 2021-2022 budget.

The General Revenue forecast will be very important, but the timing of the results of the conference is not ideal for the district budget development process.

As we examine the revenue prospects for the FY 2020-2021 budget. It is important to remember that there are multiple revenue sources providing funds for the state and district budgets. Not all of these revenue sources are equally volatile and not all of them will be immediately impacted by the collapse of the global, national, and state economies. The fund sources used in the state and district budgets include:

1. State General Revenue (GR): GR is experiencing severe shortfalls compared to forecasts.
2. Florida Lottery Funds: There is not a recent Lottery revenue forecast. The Governor vetoed the District Lottery School Recognition line item. Therefore \$134,582,877 reverted to the Lottery Trust Fund and will be available to offset revenue losses if the economic problems have reduced funds, or to be used if needed for other K-12 expenses.
3. FEFP Local Property Tax Revenue: School taxable value is more stable, and the current problems probably have not impacted this revenue source.
4. Federal Funds: There have been no adjustments to federal revenues for programs including Title One and IDEA. CARES funds are restricted to offsetting the costs associated with the virus.
5. Local option, referendum approved property and sales taxes. These are exclusively local sources. Local option sales taxes may be reduced more than statewide sales tax reductions depending on the local circumstances. For example, revenue losses from the local option sales taxes in Orange and Osceola Counties are likely to be greater than the impacts on the one in Calhoun County. Local referendum approved property taxes are not likely to see an immediate adverse impact.

FY 2019-2020 YEAR END REVENUE AND EXPENSE HIGHLIGHTS

School districts had a unique fiscal year final quarter. There have been unusual expenses caused by the response to COVID-19, such as costs for deep cleaning facilities and providing devices and connectivity for expanded distance learning opportunities. There have been some unexpected sources of savings too, but whether the expenses were higher than the savings is likely to vary among the districts.

The FY 2019-2020 FEFP Fourth Calculation was released on May 22. It contains some changes when compared to the Third Calculation. Increases or decreases in enrollment or revenue in any district are known by each district. But there are some statewide patterns that may inform Superintendents' thinking. Unweighted Full Time Equivalent (UFTE) student enrollment increased 3,294.26 statewide. The changes in enrollment between the Third and Fourth Calculations were of course not uniform but did generally follow established enrollment patterns. Even in the February survey period, before the spread of the virus, the Florida Virtual School lead all growth entities with an increase of 1,353.92 UFTE.

It should be noted that Weighted FTE (WFTE) enrollment only increased 2,525.65. It would have been expected that WFTE would have increased to about 3,590 WFTE. The Fourth Calculation suggests that enrollment dropped in certain weighted programs. Weighted programs include 130, 254, 255 and add-on FTE programs. At a time when every student and every dollar is critical, it is suggested that staff members review trends in weighted enrollment, including programs that provide add-on weighted FTE to ensure all students were properly classified and claimed.

The state FEFP "scholarship" programs showed only minor changes between the Third and Fourth calculations. The McKay Scholarship program increased from about \$221.5 million to \$223.4 million. The Family Empowerment Scholarship program actually decreased about \$1 million from \$103.5 million to about \$102.5 million. It is interesting to note that the expansion of the Family Empowerment program was based on the waiting lists of "unmet demand" among low income families for the vouchers. However, the revenue reported in the 2019-2020 Fourth Calculation suggests that only about 14,000 of the 18,000 vouchers authorized were used in 2019-2020.

If that trend continues the recently signed voucher law, HB 7067, has a provision that will authorize a rapid rise in the family wealth levels qualified to receive these tax dollars. The qualifying level of family income will continue to increase 25% per year when five per cent or more of the authorized vouchers are not used in that year. For example, if the utilization rate in 2020-2021 is not higher than the rate in 2019-2020 the maximum annual income for a family of four qualifying for the scholarships implemented to help low income students will rise to 375% of the poverty level, or over \$98,000 per year in just that year.

Superintendents are reminded that there will be about 29,000 more Family Empowerment vouchers authorized in FY 2020-2021. In 2019-2020 there were about 18,000 vouchers authorized and 14,000 used. In 2020-2021 these vouchers will grow about 260%. It is suggested that when planning the 2020-2021 budget Superintendents plan for increased use of these vouchers based on the trends and private school availability in the area. In many areas vouchers could be used by twice as many students as used them in 2020-2021. Remember funds associated with these students will be included in the district's FEFP revenue but will flow into and out of the district's treasury and leave no dollars behind for district expenses.

Due to the increase in FTE enrollment in the Fourth Calculation there was an increase in the proration to the original FEFP appropriation. As a reminder, when the FEFP is adopted with the rest of the state budget the total state funds are fixed. If more students enroll, the amount of dollars available per student are reduced. As a reminder to Superintendents the average dollars per UFTE student in the 2019-2020 First Calculation was \$7,672.02. The average dollars per UFTE in the Fourth Calculation is \$7,647.15. Remember that the budget is a process, and the numbers do change throughout the year.

FY 2020-2021 REVENUE SOURCES AND ISSUES

The COVID -19 pandemic has had a major negative impact on the revenues used by the state to fund the 2019-2020 budget and to prepare the 2020-2021 General Appropriations Act. The impact of the economic shutdown on the collection of tax revenues for FY 2019-2020 is still not completely known, but the April and May revenue collection reports provide important insight into the state's financial position.

The most important revenue source for General Revenue is the sales tax. Sales tax collections for April totaled \$1.8862 billion compared to the forecast for April of \$2.4844 billion. Collections for April were \$598.2 million less than the forecast. Sales tax collections for May totaled \$1.4955 billion compared to the forecast

for May of \$2.1909 billion, \$695.4 million less than the forecasted amount. Sales tax fell more in May than April despite the initial reopening of the economy that occurred in May.

Corporate income taxes and filing fees, and highway safety fees were also significantly below the forecast for both months. April collections for these revenue sources were \$323.1 million below the forecast. May were an additional \$125.8 million below the forecast for these sources, for a total shortfall of \$448.9 million. The May report states that "...a portion of the declines in April and May will be recaptured in June or early in the next fiscal year." That is not a strong assurance that the revenue will be collected in 2019-2020.

The General Revenue collections for April were \$878.1 million lower than forecasted and for May collections were \$779.6 million below the forecast. The total loss for April and May was \$1.6577 billion.

A hypothetical forecast is offered. If the shortfall for June was equal to the average shortfall for April and May, 2019-2020 revenue would be short another \$828.85 million. If half of the uncollected corporate taxes and fees were added back to the June collections, they would still be about \$604.4 million below the forecast. That would mean that the total shortfall including the shortfalls reported in April and May and our projected June shortfall totals \$2.2621 billion. (\$878.1 million April shortfall + \$779.6 million May shortfall + \$604.4 million our June projection = \$2.2621 billion prospective shortfall.)

The revenue collection report notes that through March 2020 total revenue collections for 2019-2020 were \$202.4 million above estimates. If the extra collections are added to the original projected carryforward of funds available before the post COVID-19 shortfalls, the carryforward would have been \$2.1359 billion. (\$1.9335 billion original projected carryforward + \$202.34 million extra collections = \$2.1359 billion.)

If our June projection is close to accurate the shortfall of General Revenue collected compared to the General Revenue forecasted will result in a carryforward of -\$126.2 million. This shortfall in 2019-2020 has implications for FY 2020-2021. If the projection suggested for the June shortfall is correct, that surplus available for carryforward into revenue available for FY 2020-2021 would be -\$126.2 million. (Projected carryforward \$1.9335 billion + \$202.4 million extra collections = \$2.1359 billion projected carryforward - \$2.2621 billion prospective shortfall = -\$126.2 million.)

The January 2020 General Revenue forecast for 2020-2021 had a total available revenue of \$36.5057 billion. That assumed a carryforward of \$1.9335 billion as part of the total funds available. If the estimated shortfall for June 2020 is correct that \$1.9335 billion balance forward will be reduced to -\$126.2 million.

That is not totally inconsistent with the Governor's veto message. He discussed the prospective state reserves. He said he expected there would be \$2.3 billion in unallocated General Revenue. He said that amount included \$781.6 million in "projected reversions." He said that the \$2.3 billion surplus "...does not include adjustments for COVID-19 revenue losses"

Subtracting the projected reversions of \$781.6 million from the \$2.3 billion reserve projected by the Governor leaves a balance of \$1.5184 billion. The 2020-2021 forecast projected \$36.5057 billion in available General Revenue. HB 5001 appropriated \$35.1909 billion in General Revenue. The difference is \$1.3148 billion. The extra collections through March added \$202.4 million for a total of \$1.5172 billion. The difference of about \$1.2 million is not material and is probably driven by "rounding" errors.

The impact on the Governor's projected surplus of \$2.3 billion is impacted by the actual and projected COVID-19 related General Revenue shortfalls. If our June revenue shortfall projections are correct, the General Revenue for FY 2020-2021 will be reduced as follows. The projected carryforward included in the revenue in the forecast of +\$1.9335 billion will be changed to -\$126.2 million. That would reduce the revenue available for the appropriation by \$2.0597 billion. That will leave FY 2020-2021 available General Revenue at \$34.446 billion and pre-veto General Revenue appropriations of \$35.1909 billion.

That means that the pre-veto General Revenue budget would have a deficit of \$744.9 million. The Governor has indicated that there will be \$781.6 million in General Revenue reversions. That would rebalance the

budget and leave a fund balance of \$36.7 million. The Governor vetoed \$487,778,659 in General Revenue appropriations. That will move the General Revenue surplus to \$524,478,659.

The Governor indicated that state General Revenue reserves totaled \$6.3 billion. However, after adjusting unallocated General Revenue for actual and projected FY 2019-2020 General Revenue shortfalls unallocated General Revenues total about \$525 million. The Budget Stabilization Fund is about \$1.7 billion. Unallocated trust funds are estimated to be \$1.5 billion, and the Lawton Chiles Trust Fund is estimated to have \$800 million in total reserves. Total reserves after the COVID-19 related shortfalls and General Revenue fund vetoes are about \$4.525 billion.

The first look ahead into General Revenue for the rest of the 2020-2021 fiscal year will not happen until the August 14 General Revenue estimating conference. Given the recent volatility and the uncertainty surrounding the economy and the virus, a revenue forecast through June 30, 2021 is very challenging.

However, the Superintendent has to prepare budgets for the School Board and lead the district through the year ahead. The biggest revenue challenge for the state and district budgets for 2020-2021 is that presented by the volatility of state General Revenue.

To help make concrete the challenge the following scenario is suggested. Should we enter the 2020-2021 fiscal year with the working capital fund of \$525 million created by the Governor's vetoes after the projected COVID-19 projected General Revenue shortfall, and the economy continues to register General Revenue shortfalls each month in 2020-2021 equal to the average shortfall in sales tax collections for April and May, which was \$648.8 million, then in 12 months the shortfall in General Revenue collections would equal \$7.7856 billion. ($\$648.8 \text{ million} \times 12 = \7.7856 billion) It is interesting that another source, Moody's Analytics, predicts that Florida will have an \$8 billion revenue shortfall.

After spending the working capital created by the Governor's vetoes, the shortfall would be \$7.2606 billion.

There is no way to know how the COVID-19 pandemic will play out. The state's economists will be challenged to create stable, reliable revenue forecasts. We could experience the type of steep but short recession followed by a fast steep recovery for which many are hoping. But the Federal Reserve's national economists have forecasted unemployment rates of almost ten percent through 2020. The Federal Reserve Chair Jerome Powell said in the Federal Reserve's June 10, 2020 economic forecast, "My assumption is that there will be a significant chunk, well into the millions," Mr. Powell said, referring to workers "who don't get to go back to their old job, and, in fact, there may not be a job in that industry for them for some time."

The outgoing Senate President and the Governor have stated that they do not believe there is a need for a special session to reduce the budget before the November elections. The current House Speaker has said he is willing to consider such a special session "soon." None of the state leaders have stated that there is no need for a special session to reduce appropriations.

Based on the history of the Legislature over the past several years it seems unlikely that there would be a willingness to spend 100% of the available reserves with as much uncertainty as exists in both the economy and the public health sector. If the Legislature were to act, based on their appropriations history it seems possible that they would sweep trust fund surpluses to help address the economic crisis. If our projections are accurate that would reduce the prospective shortfall to about \$5.7606 billion.

If the Legislature chooses to use either the Lawton Chiles Trust Fund or the Budget Stabilization Fund it is required to refill those reserves as prescribed by law. Additionally, the Legislature is very concerned about the state's credit rating, and it is reluctant to empty reserves. Finally, the Legislative leaders and staff are very fiscally prudent, and it would be very unusual for them to spend the state's reserves to zero with no hard data to show a return to pre-COVID-19 revenue levels, a return that does not currently seem to be very likely.

To provide a potential scenario for Superintendents to consider when planning the budget, the following is offered. First it is very unlikely that the June 2020 General Revenue collections will exceed the amount projected above. Therefore, the projected unappropriated General Revenue after the Governor's vetoes will be the amount that we projected. We can also assume based on Legislative history, that the trust fund sweeps will be made. If that occurs we would still face a General Revenue shortfall of about \$5.7606 billion. Finally, to fold in a note of hopeful optimism, if we assume that some progress with the virus will be made, then perhaps revenue collections will improve in 2021. If those six months result in collections that experience only half the projected shortfalls the shortfall would be reduced about \$1.9464 billion. That would reduce the General Revenue shortfall to about \$3.8142 billion.

The General Revenue used in the initial FEFP was about 33.2 % of the available General Revenue. If the FEFP has to sustain a 33.2% of the hypothetical remaining shortfall, the reduction would total about \$1,266,314,400. That is a reduction of about 5.6% in total FEFP revenue. In previous similar situations, the adjustments were imposed as an additional component in the FEFP titled "Equal Percent Reduction."

As the CARES Act funds are currently understood, those funds are to help pay for the increased costs associated with the pandemic. It would require a new Federal appropriation to provide funds to state and local governments to replace revenue reductions due to COVID-19. It seems the CARES funds referred to by state leaders may help keep problems on the expenditure side of the budget from getting worse, but those funds apparently cannot be used to solve a revenue problem. Therefore, the situation and options as currently understood lead to a conclusion that a special session may probably be required to address a likely state budget deficit in 2020-2021.

The Governor continues to state that a special session on the budget will not occur before the November elections. None of the state leaders have stated that there will be no budget cutting special sessions in 2020-2021. Should the economy not miraculously rebound almost immediately to pre-COVID-19 levels a budget cutting special session from late November through January seems possible. Should that happen, Superintendents would only have a half a year to address any budget reductions, thereby doubling the impact for the remainder of FY 2020-2021.

To execute that level of reduction with only half the fiscal year remaining would require a cut in spending of about 11.2% for the balance of the year, a reduction of district General Fund uncommitted fund balances of an amount equal to about 5.6% of the total General Fund revenue (not the fund balance), or some combination of these strategies. If the district uses its uncommitted fund balance to manage the entire hypothetical cut for the year, the district would have to start FY 2020-2021 with a projected June 30, 2021 ending committed and uncommitted fund balance large enough to pay for the cuts and still have at least a three percent fund balance as prescribed by law.

Of course, the fiscal impact of any declining enrollment driven by COVID-19 would be in addition to any reductions from the Legislature.

Quietly designing and implementing fiscal strategies to reduce 2019-2020 Operating Fund expenditures by 5%-10% as part of the process of preparing the 2020-2021 budget would be worth considering.

FY 2020-2021 BUDGET VETO IMPACTS

The Governor has published a specific list of the vetoes that he has executed. There was one veto that was for funds included in the FEFP runs. The Governor vetoed line item 10, which is the line item that includes funding and proviso language for the District Lottery and School Recognition funds. The veto did not just eliminate funding for school recognition awards, awards that would have been impossible because of the elimination of school grades for 2019-2020 due to the impacts of COVID-19.

That veto caused \$134,582,877 to be reverted to the Educational Enhancement Trust Fund. The reverted funds could be used to offset revenue reductions should Lottery sales be adversely impacted by the changes in the economy. If Lottery revenue forecasts do not show a reduction due to falling sales and the Legislature is required to convene a special session to produce a new budget the proceeds from the veto could be used to replace diminished General Revenue in the FEFP.

The District Discretionary Lottery and School Recognition fund was the only item within the FEFP that was vetoed. As the Governor specifically stated, he sustained the Teacher Salary Increase Allocation. He also signed HB 641 which included the "permanent" statutory changes related to establishing the increased base salary for classroom teachers as defined in law.

There were many education projects vetoed. To help put related documents in the same place the 2020 Veto List and the Governor's budget message are being sent with this report. Vetoed items include FADSS Superintendents' Training for \$500,000, and the re-appropriation of \$41,579,863 of unspent Guardian Program revenue that was provided in 2018 in the school safety act and has not been spent. The funds revert to the General Revenue fund. (Line item 97, the new \$500,000 for Guardian training was not vetoed.)

Line Item 25, Special Facilities construction projects, was not vetoed. Line item 99, Take Stock in Children was not vetoed. Line item 103, School District Foundation Matching Grants was not vetoed. Line Item 108, Regional Educational Consortiums was not vetoed. Line Item 111, Gardiner Scholarships and Line Item 112 Reading Scholarships were not vetoed. Line Item 113, the Community School Grant Program was not vetoed. In Line Item 117A, the School Hardening Grants section was not vetoed but the other three projects in the item were vetoed.

The Governor's line item vetoes totaled \$1,000,337,940. The Governor vetoed \$487,778,659 in General Revenue projects and \$512,559,281 in Trust Funds' appropriations.



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Statewide Overview and Taxes

While our state's fiscal landscape has changed since the COVID-19 pandemic hit the United States earlier this year, Florida's future remains bright. This fiscally responsible budget safeguards taxpayer dollars while being mindful that we are still realizing the impacts of COVID-19. This budget ensures we maintain significant funding in reserves, including General Revenue, while making historic investments in our K-12 education system and teachers, and continuing our commitment to preserving and protecting Florida's environmental resources.

The total for the Fiscal Year 2020-2021 budget is \$92.2 billion. The General Revenue portion is \$34.7 billion. Florida's total reserves are \$6.3 billion, more than 6 percent of the total budget for Fiscal Year 2020-2021.

Budget Savings

The budget includes \$218.8 million in savings and a reduction of 203 positions. Notable savings contained in the budget include:

- Administrative and operational efficiencies of \$62.7 million;
- Debt service savings of \$60.6 million;
- Contract and lease savings are \$26.2 million;
- Budget reductions based on carry forward balances for state colleges and universities are \$11.9 million; and
- Reduced excess budget authority of \$57.4 million.

Taxpayer Savings

Governor DeSantis is committed to continuing to reduce Floridians' tax burden. The budget includes tax relief of \$352.2 million. Florida's per capita state tax burden of \$2,158 is currently the fifth lowest among all states.

The \$352.2 million tax cut package includes funding for:

- A 3-day Back-to-School Sales Tax Holiday to save families \$41.8 million – The holiday covers clothing up to \$60, school supplies up to \$15, and first the \$1,000 of the sales price of personal computers.
- A 7-day Disaster Preparedness Sales Tax Holiday to save families \$5.6 million – The holiday covers items needed during disasters including generators priced at \$750 or less.
- Property tax relief of \$304.8 million – The budget reduces the property tax rate by 0.155 mills in the required local effort of the Florida Education Finance Program (FEFP).



Florida Reserves

- \$2.3 billion in unallocated General Revenue
 - Includes projected reversions of \$781.6 million. This does not include adjustments for COVID-19 revenue losses.
- \$1.7 billion in the Budget Stabilization Fund
- \$1.5 billion in unallocated Trust Funds
- \$0.8 billion in Tobacco reserves
- \$6.3 billion in Total Reserves

Florida Retirement System

The unfunded actuarial pension liability of the Florida Retirement System (FRS) Defined Benefit Program amounted to \$30.3 billion on June 30, 2019. Based on an actuarial liability of \$191.3 billion and an actuarial value of assets of \$161.0 billion, the program is 84.2 percent funded as of June 30, 2019.

The budget implements several key recommendations of the independent actuary and proposes to fully fund the resulting recommended contributions to both the normal cost and the unfunded actuarial liability. These provisions ensure that Florida will continue to have one of the best funded pension plans of the largest states in the nation.

State Employee Pay Raise

The budget includes funding to provide an across-the-board competitive pay adjustment of 3.0 percent to all eligible state employees effective October 1, 2020. Also included are salary increases to address areas of critical concern, including:

- Security Service Employees in the Department of Corrections, the Agency for Persons with Disabilities and the Department of Children and Families.
- Child Protective Investigators in the Department of Children and Families
- Department of Corrections Teachers
- Criminal Conflict and Civil Regional Counsel
- Guardian Ad Litem Attorneys



Education

Elevating our state's education system is critical to building a bolder, brighter future for Florida. Governor DeSantis vowed to make 2020 the "Year of the Teacher" by making historic investments in our K-12 education system. Despite the unprecedented circumstances our state has faced due to COVID-19, this budget makes major investments in our schools, teachers, and students.

Several key investments include:

- \$500 million in funding to raise the minimum K-12 teacher salary into the Top 5 nationwide and increase salaries for veteran teachers and other eligible instructional personnel.
- \$1.3 billion in funding for early child education, including more than \$412 million for Voluntary Pre-Kindergarten (VPK).
- K-12 public schools have the highest total and state funding of all time with \$22.5 billion in total funding and \$12.9 billion in state funding.
 - This brings K-12 per student funding to \$7,793, which exceeds the current year's record funding by \$137 per student.
- The Florida College System is funded at a historic \$1.3 billion in state operating funding.
- The State University System is funded at a historic \$2.7 billion in state operating funding.

Voluntary Pre-Kindergarten (VPK)

The budget provides an additional \$9.9 million for a total of more than \$412 million for Florida's VPK program, a quality, free education initiative, which serves almost 160,000 four and five-year olds. VPK prepares each child for kindergarten by building a strong foundation for school and focusing on early literacy skills.

School Readiness

The budget provides increased funding to serve additional children in the School Readiness program, and reward School Readiness providers who participate in program assessment and implement quality improvement strategies.

- \$60 million in federal funding to expand services and serve approximately 10,000 additional students currently on the waitlist; and
- \$50 million in federal funds to increase eligible early learning coalitions' provider rates.

In addition, the following initiatives that support early learning are included:

- T.E.A.C.H. – \$10 million for early childhood teacher scholarships.
- Help Me Grow – \$1.8 million to connect children and families with information, resources and developmental services to enhance health, behavior and learning in the development of young children.



- Teacher Training – \$3 million for statewide professional development to improve childcare instructor quality.
- Home Instruction Program for Preschool Youngsters – \$3.9 million to deliver high-quality School Readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at-risk children.

K-12 Public Education

To combat the shortage of teachers entering the career field and elevate the profession to the level it deserves, Governor DeSantis championed and secured \$500 million to raise the minimum teacher salary, as well as provide raises for veteran teachers and other instructional personnel. This funding puts Florida in the Top 5 nationwide of average starting teacher salaries. This is a 20-spot jump in one year for the state, which was previously ranked 26th. Florida has the best teachers in the nation, and this was proven again this year when our teachers stepped up and found ways to keep our students learning and engaged when COVID-19 forced school campuses to close.

The budget invests a record \$22.5 billion in total funding for the Florida Education Finance Program (FEFP). This is a per student funding amount of \$7,793, an increase of \$137 per student. The Base Student Allocation grows by \$40 per student.

To achieve the \$22.5 billion in total funding, the budget includes an additional \$392.7 million in state funding and an additional \$248.6 million in local funding, of which \$158.8 million is generated by new construction only through the required local effort (RLE). In total, the budget includes an increase of \$641.4 million in the FEFP.

Highlights of the FEFP increases include:

- \$40 increase in the Base Student Allocation.
- \$25 million, for a total of \$100 million for mental health initiatives.
- \$400 million to increase the minimum teacher salary for full-time public classroom teachers and \$100 million to raise the salaries of Florida's veteran teachers and other instructional personnel.

School Safety

The Governor is committed to ensuring Florida's students and teachers are in a safe and secure learning environment. The budget includes the following school safety initiatives:

- \$180 million for the safe schools component of the FEFP.
- \$500,000 in recurring funding to provide stipends of \$500 to school guardians who participate in the Coach Aaron Feis Guardian Program.
- \$5.5 million in recurring funding to continue the Youth Mental Health Awareness and Assistance Training.



- \$640,000 in recurring funding for the Florida Safe Schools Assessment Tool. The tool is used to assist school officials with identifying threats, vulnerabilities and appropriate safety controls.
- \$3 million in recurring funding to continue providing a centralized integrated data repository and data analytics resources to improve access to timely, complete and accurate information integrating data from: social media; the Department of Children and Families; the Department of Law Enforcement; the Department of Juvenile Justice; and local law enforcement.
- \$8 million in new funding for school districts to implement a mobile panic alert system that is capable of connecting multiple first responder agencies.
- \$42 million in school hardening grants.

Protecting Florida’s Jewish Day Schools

To continue to address safety concerns for Florida’s Jewish communities, Governor DeSantis secured \$2.5 million in funding for additional security to ensure children at Florida’s Jewish Day Schools can learn in a safe environment. This funding will help provide security and counter-terrorism upgrades such as video cameras, fences, bullet-proof glass, alarm systems and other safety equipment.

Promoting Computer Science

The budget maintains \$10 million to certify teachers to teach computer science courses, and to provide bonuses to teachers who hold educator certificates or industry certifications in computer science.

Higher Education

Florida boasts four of the Top 100 public universities in the country, including one in the Top 10, and another in the Top 20, while maintaining the second lowest tuition in the country for public four-year institutions. Additionally, *U.S. News and World Report* has ranked Florida’s higher education system the best in the nation for three consecutive years.

To continue building on this success, the budget invests an additional \$22.8 million, for a total of \$1.3 billion in state operating funding for Florida’s colleges and an additional \$44.4 million, for a total of \$2.7 billion for Florida’s universities.

- This includes a \$30 million investment for the University of Florida and Florida State University to continue their rise in the national rankings.

Historically Black Colleges and Universities

The budget provides \$123.2 million for Florida’s Historically Black Colleges and Universities.

- Bethune-Cookman University received an increase of \$13 million, for a total of \$16.96 million in operating funds.



- Florida Memorial University received an increase of \$3.5 million, for a total of \$7 million in operating funds.
- Edward Waters College received an increase of \$3.5 million, for a total of \$6.4 million in operating funds.
- Florida A&M University received an increase of \$1.3 million, for a total of \$92.8 million.

Holding the Line on Tuition

The budget does not include any tuition increases for Florida's colleges and universities.

Performance Funding

The budget includes the following performance funding at career technical centers, state colleges, and state universities:

- \$6.5 million for students earning industry certifications in high-skill, high-demand areas at career technical centers;
- \$14 million for students earning industry certifications in high-skill, high-demand areas at Florida colleges;
- \$30 million in performance funding for state colleges through the 2+2 Student Success Incentive Fund and the Work Florida Student Success Incentive Fund; and
- \$560 million in performance funding for state universities.

Workforce Initiatives

The budget maintains \$10 million for the Governor's Pathways to Career Opportunities Grant Program to establish or expand pre-apprenticeship and apprenticeship programs for high school and college students.

Education Infrastructure

The budget provides more than \$421.5 million in education capital outlay funding:

- **School Safety Grants**
 - \$42 million for school safety grants is provided to school districts to assist with costs associated with improving the physical security of K-12 school buildings.
- **Maintenance**
 - \$169.6 million for public charter school maintenance to fund the necessary infrastructure for public charter schools without utilizing any local funds from school districts.
 - \$7 million for lab schools.
 - \$5.3 million for the Florida School for the Deaf and the Blind.
 - \$4.9 million for public broadcasting stations to correct health and safety issues, correct building deficiencies, and complete renovations.



- **Construction**
 - \$41.3 million for four Special Facility Construction projects, funding critical infrastructure needs in Baker, Bradford, Gilchrist and Levy counties.
 - \$92.7 million for construction projects at state universities.
 - \$10.7 million for construction projects at state colleges.
 - \$48 million in budget authority to the State University System to spend collected student fees on a list of student-approved facility projects.



Environment

Governor DeSantis has implemented major reforms to achieve more now for Florida's environment. Under the Governor's leadership, record funding for Everglades restoration and the protection of water resources was appropriated for the current year, and the Fiscal Year 2020-2021 budget builds upon these significant investments.

Even in the midst of the COVID-19 global pandemic, the environment remains a key focus of the budget, with significant investments made for Fiscal Year 2020-2021. As part of more than \$4.4 billion in funding to protect our environment, agriculture and natural resources, the budget includes over \$2.2 billion specifically for the Department of Environmental Protection (DEP).

Continued Improvements for Water Quality, Quantity and Supply

Upon taking office, Governor DeSantis called for a \$2.5 billion investment over four years for the protection of water resources, an increase of \$1 billion over the previous four years. The Fiscal Year 2019-2020 budget was the first step towards reaching that goal, appropriating more than \$625 million for this purpose. The Fiscal Year 2020-2021 budget continues this investment, dedicating more than \$625 million for Everglades restoration and the protection of water resources.

The budget includes more than \$322 million for Everglades restoration projects, including \$32 million for Restoration Strategies, \$170 million for the Comprehensive Everglades Restoration Plan and \$47 million for the Northern Everglades and Estuaries Protection Program. This level of funding will put Florida on track to complete the C-44 Reservoir and stormwater treatment area, the C-43 Reservoir, and additional projects over the next four years. These projects will provide 672,000 acre-feet of storage and remove more than 200,000 pounds of total phosphorus annually, a major source of nutrient pollution. The budget includes \$64 million for the EAA Reservoir to continue this critical project to reduce harmful discharges and help send more clean water south of the Everglades.

The budget also includes \$160 million for targeted water quality improvements to achieve significant, meaningful and measurable nutrient reductions in key waterbodies across the state and to implement the initial recommendations of the Blue-Green Algae Task Force. This includes:

- \$25 million for cost-share grant funds for water quality improvements, including septic conversions and upgrades, other wastewater improvements, and rural and urban stormwater system upgrades.
- \$25 million for Indian River Lagoon water quality improvement projects.
- \$25 million for St. Johns, Suwannee and Apalachicola Rivers watershed and Springs Coast watershed water quality improvements.
- \$50 million for Everglades Restoration water quality improvements.



- \$25 million to accelerate projects to meet scientific nutrient reduction goals (called Total Maximum Daily Loads), which may include green infrastructure investments or land conservation to protect our water resources.
- \$10 million for Coral Reef Protection.

On top of the investment in targeted water quality improvements, the budget includes \$50 million to restore Florida's world-renowned springs. This funding may also be used for land acquisition to protect springsheds and is crucial to supporting homeowners and local communities as they work with the state to achieve the septic and nutrient reduction requirements of Senate Bill 552 (2016), also known as the Water Bill.

The budget supports a more than \$25 million investment to improve water quality and combat the effects and impacts of harmful algal blooms, including blue-green algae and red tide. The budget includes the following:

- \$10 million for innovative technologies and short-term solutions to aid in the prevention, cleanup and mitigation of harmful algal blooms.
- \$10.8 million to increase water quality monitoring, support the Blue-Green Algae Task Force, and to improve and maintain the water quality public information portal. This portal is focused on accountability and transparency, providing monitoring data for all of Florida's outstanding springs and key waterbodies, as well as allowing the public to track the investment in projects and progress in attaining water quality goals.
- \$4.2 million and two dedicated positions to continue supporting the Center for Red Tide Research within the Fish and Wildlife Conservation Commission (FWC), and to support the Harmful Algal Bloom Task Force and partnerships for mitigation and technology development with a renewed focus on red tide.

The budget includes \$40 million for the alternative water supply grant program to help communities plan for and implement vital conservation, reuse and other alternative water supply projects. DEP will continue to engage local governments, industry leaders, universities and water management districts to identify and research all viable alternative water supply sources and is working to provide an assessment of funding needs critical to supporting Florida's growing economy.

Further Protection of our Valuable and Vulnerable Coastlines

Protecting Florida's 1,300 miles of coastline is critical to our growing economy and quality of life, as millions travel from around the world to visit our world-renowned beaches. The budget includes \$50 million in beach nourishment funding to continue addressing Florida's critically eroded shorelines.

The budget includes \$10 million for the Resilient Coastlines Program within the Office of Resilience and Coastal Protection within DEP. This program helps prepare Florida's communities and habitats for changes resulting from sea level rise by providing funding



and technical assistance and continuing to promote and ensure a coordinated approach to planning among state, regional and local agencies. The funding for coastal resiliency grants will also help protect Florida's coral reefs and support emergency sand placement to help fortify coastal areas ahead of storms.

Investing in Clean Lands and Air

The budget includes \$150 million for the cleanup of contaminated sites with a focus on promoting redevelopment of these areas once cleanup has been completed. Specific investments include:

- \$125 million for Petroleum Tanks Cleanup.
- \$8.5 million for Dry Cleaning Solvent Contaminated Site Cleanup.
- \$6.5 million for Hazardous Waste Contaminated Site Cleanup.
- \$10 million for Cleanup of State-Owned contaminated sites.

The budget also includes \$67.5 million for the implementation of the State Mitigation Plan for the \$166 million Volkswagen Clean Air Act settlement. The plan addresses diesel emission reduction, including funds for electric vehicle infrastructure and electric buses.

A Commitment to Florida's Prized Properties and Waterbodies

The budget includes \$141 million to protect our prized properties and waterbodies in Florida. This funding will ensure all Floridians have access to our pristine natural environment, while protecting these unique natural resources and investing in the management of our state-owned lands.

As land acquisition is vital to both our economic growth and environmental protection, the budget includes \$100 million for the Florida Forever Program, the state's premier conservation and recreation land acquisition program. This includes:

- \$67 million for the Division of State Lands to acquire land with a focus on protecting our water resources for Floridians and visitors.
- \$10 million for the Florida Communities Trust.
- \$12.3 million for the Florida Recreation Development Assistance Program.
- \$8.7 million for the Rural and Family Lands Protection Program.
- \$2 million for the Stan Mayfield Working Waterfronts Program.

Florida's State Parks won the National Gold Medal a record four times for having the best park system nationally. The budget dedicates \$41 million to infrastructure improvements and resource management with the goal of maintaining this high standard, and ensuring all visitors and residents alike have access to these prized properties for generations to come.



Defending Florida's Everglades from Invasive Species

Governor DeSantis has prioritized efforts to remove Burmese pythons from the Everglades. Pythons are an invasive species that disrupt the natural food chain balance and have no natural predators, causing them to multiply without impediment and further threaten endangered species. The budget includes \$1 million for FWC to remove pythons from the Everglades.

Investing in Florida's Agriculture

The budget includes more than \$1.7 billion for Florida's agricultural industry. In order to preserve Florida's iconic citrus industry, the budget invests \$24.8 million for citrus research, the Citrus Health Response Program and for consumer awareness marketing efforts. Also, recognizing how important it is to effectively combat wildfires, the budget includes \$7.6 million for wildfire suppression equipment and \$4.9 million for road and bridge maintenance to allow for better access for land management and wildfire suppression activities.



Transportation and Economic Development

Despite the ongoing COVID-19 global pandemic, the state has not lost its focus on critical transportation infrastructure needs and continuing hurricane recovery efforts. Governor DeSantis is working to ensure that the strategy and mission behind these projects align, where possible, with the new challenges before our state.

Hurricane Recovery

Governor DeSantis has continued to make hurricane recovery a top priority of his administration. Florida has been hit hard by hurricanes in recent years, most notably Hurricanes Irma and Michael in 2017 and 2018, respectively. This budget provides significant funding for hurricane recovery efforts through multiple state agencies, including:

Division of Emergency Management

- **Open Federally Declared Disasters – Funding to Communities**
\$1.3 billion in federal and state funding is provided so that communities can respond to, recover from, and mitigate against major disasters or emergencies.
- **Open Federally Declared Disasters – State Operations**
\$116 million in federal and state assistance provides funds to leverage the work associated with the state operations relating to federally declared disasters for the Public Assistance, Hazard Mitigation, and Disaster Activity programs.

Department of Economic Opportunity

- **Community Development Block Grant – Disaster Recovery (CDBG-DR)**
The budget includes \$737.4 million for federal Community Development Block Grant Disaster Recovery funds to be directed toward hurricane recovery efforts throughout the state. Any funds that remain unspent at the end of the current fiscal year are made available in the coming fiscal year for the same purpose.
- **Revolving Loan Fund Program**
The budget includes \$40 million in funding authority provided by the Economic Development Administration (EDA) of the U.S. Department of Commerce to assist businesses with economic challenges faced as a result of Hurricane Michael. The Revolving Loan Fund Program can be used to address capital needs and help businesses implement plans for resiliency to protect against future storms.
- **Rural Infrastructure Fund**
The budget includes \$5 million for the Rural Infrastructure Fund provided to rural counties impacted by Hurricane Michael for infrastructure projects such as broadband, roads, storm and wastewater projects, and telecommunications facilities.



Fish and Wildlife Commission

- **Hurricane Irma Marine Debris Removal**

\$1 million of budget authority is included for federal grant funding awarded by the National Oceanic and Atmospheric Association (NOAA). The grant initiatives will provide FWC with the resources to remove trapped debris, displaced and derelict vessels, and other marine debris.

- **Hurricane Irma Marine Fisheries Disaster Recovery**

\$8.4 million in budget authority is included for FWC to draw from a \$44.4 million federal grant awarded by NOAA. Grant funds will provide direct relief to Florida fishing communities impacted by Hurricane Irma.

Infrastructure

The budget provides \$9.2 billion for the State Transportation Work Program. The Work Program is based on a five-year plan for the implementation and completion of transportation infrastructure projects throughout the state. The Fiscal Year 2020-21 Work Program includes:

- \$2.5 billion for highway construction to include 101 new lane miles.
- \$840.1 million in resurfacing to include 2,073 lane miles.
- \$124.9 million in seaport infrastructure improvements.
- \$400.5 million for aviation improvements of which \$85 million is for Spaceports.
- \$436.2 million in scheduled repairs for 90 bridges and replacement of 17 bridges.
- \$885.5 million investment in rail/transit projects.
- \$236.4 million for safety initiatives.

Investing in Florida Tourism

Last year, Florida welcomed over 131.4 million visitors to Florida, making tourism a key driver in Florida's economy. In support of Florida's tourism industry, the budget provides \$50 million for VISIT FLORIDA, the state's official tourism marketing corporation. Additionally, legislation was passed providing a 3-year reauthorization of VISIT FLORIDA.

Ensuring Housing Availability for Working Families

The budget provides \$145 million to fund Workforce and Affordable Housing Programs. This amount includes \$115 million for the State Apartment Incentive Loan (SAIL) Program, and \$30 million for the Hurricane Housing Recovery Program. These programs are administered by the Florida Housing Finance Corporation (FHFC) from a portion of the revenues received from documentary stamp taxes on real estate transfers.



The SAIL Program, funded by the State Housing Trust Fund, provides low-interest loans on a competitive basis to developers of affordable rental housing. SAIL funds serve to bridge the gap between development primary financing and the total cost of the development, which allows developers to obtain the full financing needed to construct or rehabilitate affordable multifamily units.

The Hurricane Housing Recovery Program provides funding for eligible Hurricane Michael impacted counties and municipalities to assist with the repair and replacement of housing, insurance deductibles, relocation assistance for manufactured homes, and acquisition of building materials for home repair and construction. It also provides housing re-entry assistance such as security deposits, utility deposits, and temporary storage of household furnishings. Additionally, funding is provided to FHFC for down payment and closing cost assistance in conjunction with its Homebuyer Loan Program for homebuyers purchasing a primary residence.

In addition to these programs, the budget provides \$1 million to Building Homes for Heroes, a nonprofit organization that builds and modifies homes for veterans who were seriously injured while serving in the line of duty. The homes are gifted mortgage-free to veterans and their families.

Ensuring Fair, Free, and Safe Elections

Although Florida elections are administered at the local level, the state plays an important role in ensuring elections are conducted fairly and accurately. The state also helps to ensure that Florida's voting and registration systems are safe from cybersecurity threats. With the 2020 elections approaching, it is imperative that investments are made to ensure our elections are fair, free, and safe.

The budget provides \$10 million for state-level election oversight activities, with a focus on cybersecurity enhancements to Florida's election system. This amount includes:

- \$1.3 million for ten positions dedicated to cyber security and support for local Supervisors of Elections.
- \$1 million for the Supervisors of Elections to continue cybersecurity initiatives and improvements to their systems.
- \$1.4 million for voter registration list maintenance services and voter outreach through the Electronic Registration Information Center (ERIC).
- \$1.5 million for reimbursements to counties for the cost of special elections, pursuant to Section 100.102, Florida Statutes.
- \$1.3 million for advertising constitutional amendments in each county.
- \$3.5 million to improve the administration of elections for federal office, including the enhancement of election technology and making election security improvements to the systems, equipment and processes used in federal elections.



Health and Human Services

The health and well-being of all Floridians is paramount. While our state has been fighting COVID-19, we must continue to support our vulnerable populations, including our children in the child welfare system, seniors, individuals with disabilities, veterans and those fighting the opioid epidemic.

Child Welfare

The budget invests \$117.6 million in funding for children and families who receive services through Florida's child welfare system. Included in this investment is \$53.3 million for major reforms to our child welfare system to enhance provider accountability and quality of care within the child welfare system. This funding will enhance collaboration between partners and community-based organizations. It will also support monitoring of internal programs as well as contracted vendors throughout the state to ensure Florida's children and families are safe and receiving high-quality care.

The budget also includes a funding model for the Community Based Care system of care; safety management services; support for foster care parents who serve as caregivers for children who have been removed from their home; and early intervention efforts for substance affected infants. Additionally, the budget invests \$24.3 million for maintenance adoption subsidies to support post-adoption services for children who are adopted from the child welfare system.

Opioid Epidemic

Governor DeSantis is committed to continuing to support the fight against the national opioid epidemic by working with local partners and families affected by this crisis. The budget includes \$138.1 million in total funding to fight the opioid epidemic in Florida, investing \$81.8 million from the State Opioid Response Grant to address the opioid crisis by providing evidence-based prevention, medication-assisted treatment and recovery.

Additionally, the budget provides \$21.8 million in funding to the Department of Health through the Overdose Data to Action grant to enhance drug overdose surveillance and to pilot prevention strategies to reduce overdoses.

Mental Health and Substance Abuse

The budget includes an additional \$8.3 million in funding to support individuals with behavioral health needs. This funding will expand the capacity of Community Action Teams (CAT) for children ages 11-21 with a mental health and/or substance abuse diagnosis and provide a family centered approach to allow individuals to be served in their community.



The budget includes new funding for 24 additional forensic community transition beds to increase the capacity to serve individuals in a community-based setting. The budget also includes funding to expand telehealth services to children in K-12 public schools in 27 additional counties.

Human Trafficking

The budget includes \$9.1 million in funding to provide services for individuals who are victims of human trafficking and sexual exploitation. This funding will assist these individuals through the provision of counseling, case management, and support services to allow them to secure stable housing and employment.

Employment Opportunities

The budget includes \$3 million to serve approximately 1,200 individuals with intellectual disabilities and behavioral health needs and assist approximately 500 veterans with mentoring, training, and networking throughout the state of Florida.

Seniors

The budget includes \$7.6 million in funding to enrich the needs of our seniors. This funding provides services for individuals and caregivers who have been impacted by Alzheimer's disease and will allow an additional 240 individuals and their families to receive respite services. This funding also allows an additional 500 individuals to receive adult day care and case management services through the Community Care for the Elderly Program and 145 individuals to receive support for medical services and supplies through the Home Care for the Elderly Program.

Public and Professional Guardianship

The budget provides \$8.7 million in new funding to support the Office of Public and Professional Guardianship. Individuals in need of guardianship services may have Alzheimer's disease or other related dementias, an intellectual disability, chronic mental illness or other conditions that limits their ability to make important personal and financial decisions. This funding supports professional guardianship investigative services and establishes a professional guardian monitoring tool to ensure compliance of private, professional guardians. Additionally, an increase in funding is included to serve individuals in the public guardianship program. This increase in funding will help ensure the legal rights of older Floridians are protected and will help eliminate abuse, neglect and exploitation of Florida's elderly population.



Veterans

As a veteran, Governor DeSantis is committed to honoring and caring for those who have served our country in the United States military. The budget includes funding for staff and start-up operations at two new state veteran nursing homes. The budget invests \$16.8 million for the completion of the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County and the Lake Baldwin State Veterans' Nursing Home in Orange County.

The budget invests \$5.4 million for staffing for the Ardie R. Copas State Veterans' Nursing Home and \$11.3 million for additional positions to complete the required staffing and repairs necessary for the Lake Baldwin State Veterans' Nursing Home in Orange County. Additionally, the budget includes \$4.7 million for capital improvements, equipment updates and other necessary services for Florida's existing state veteran nursing homes.

Person with Disabilities

The budget invests \$30.2 million to allow approximately 640 individuals on the wait list to be served through the Agency for Persons with Disabilities waiver program. The budget also includes \$308 million for services provided by the Agency for Persons with Disabilities. By funding the Agency for Persons Disabilities waiver program, people with intellectual disabilities will be able to live, learn and work in their communities.



Public Safety

Governor DeSantis has made public safety a top priority and has taken bold steps to protect all Floridians. Thanks to the hard work of our state's law enforcement officers, Florida's crime rate is at a 47-year low. This budget continues to make necessary investments in public safety, including funding for an innovative threat assessment strategy, safer correctional facilities and evidence-based prevention programs for at-risk youth.

Creating a Statewide Behavioral Threat Assessment Strategy

The budget includes \$2.3 million and 10 positions to implement the first Statewide Behavioral Threat Assessment (BTAM) strategy in the country. Florida's BTAM strategy will use Regional Threat Assessment Task Forces throughout the state that will better-enable law enforcement to identify individuals on a pathway to violence and prevent such individuals from committing acts of violence.

Enhancing Florida's Crime Databases

The Florida Department of Law Enforcement (FDLE) is responsible for maintaining a variety of databases that law enforcement uses daily to investigate crimes and apprehend criminals. The budget invests more than \$8.1 million to expand and enhance these databases, including:

- \$1.9 million to maintain the Computerized Criminal History database.
- \$2.6 million to continue the transition to incident-based crime reporting (FIBRS); and
- \$3.6 million to centralize criminal justice data and make it more transparent to the public.

Safer Correctional Facilities

The budget includes funds and FTE to improve staffing levels at the Department of Corrections (FDC). This includes:

- Funding for a targeted retention pay plan for Correctional Officers, Correctional Probation Officers, and Inspectors that aims to address exceptionally high turnover rates by providing a \$500 pay increase for those with less than two years of service, a \$1,500 pay increase at two years of service, but less than-five years of service, and a \$2,500 increase at five or more years of service.
- \$17.3 million to implement a pilot project that transitions Correctional Officers from a 12-hour shift to an 8.5-hour shift.



The budget includes \$6 million and 44 FTE to make Florida's correctional facilities safer. This includes:

- \$3 million for security equipment, such as radios, metal detectors, and cameras.
- \$736,479 and 10 FTE to assist the Inspector General's Office with investigations.
- \$2.2 million and 34 FTE to allow FDC to monitor gang activity more closely.

Expanding Reentry Programming

The budget includes \$3 million to expand career and technical education programs to better align the vocational training needs of the inmate population with current job market demands.

Improving Inmate Health Services

The budget provides \$17.7 million to improve inmate health services. This includes:

- \$13.8 million to begin building a 600-bed mental health hospital at Lake Correctional Institution, which will ensure that FDC has adequate resources to treat the mental health needs of inmates.
- \$1.9 million and 34 FTE to begin a four-year plan to re-establish wellness programs at all major institutions and annexes.
- \$2 million to begin installing the infrastructure needed to transition to electronic medical records.

Improving Correctional Infrastructure

The budget includes \$9.3 million to make critical repairs and renovations to correctional and juvenile facilities. This investment in Florida's infrastructure not only enhances the safety and security of Florida's correctional and juvenile officers, inmates, and youth, but will also result in long-term energy and maintenance savings.

Improving Residential Programs

Recent reforms at the Department of Juvenile Justice (DJJ) have culminated in the lowest juvenile arrest rate in more than 44 years. To build on this success, the budget includes more than \$4.8 million to improve DJJ's 55 residential programs. This includes:

- \$4.3 million to improve staffing and evidence-based services in residential facilities.
- \$553,700 and 6 FTE to ensure that quality medical services are being provided in residential facilities.

At-Risk Youth Programs and Prevention Services

Effective prevention programs reduce the likelihood that a child will have future involvement with the juvenile justice system. Recent investments in such programs have played a critical role in reducing juvenile arrest rates to the lowest in 44 years. The budget includes more than \$15 million to fund prevention programs for at-risk youth. This includes funding for the following programs:



- **Youth Challenge Program** – \$5.8 million for a residential program at Camp Blanding that provides 16-18 year olds who withdraw or are removed from school with opportunities such as high school credit recovery, career-technical education, and life preparation classes.
- **Mentoring Initiatives** – \$6.6 million for the Department of Education to contract with mentoring programs throughout the state.
- **Contracted Prevention Funding for DJJ** – An additional \$2.6 million for DJJ to contract with evidence-based prevention programs.

Protecting Florida’s Families and Seniors

The budget includes funding for the Department of Legal Affairs to protect Floridians from fraudulent practices. This includes \$1.7 million and 16 FTE to address increasing cyber fraud threats, better-identify emerging senior fraud trends, focus on the increasing number of organized retail theft enterprises, and better respond to price-gouging complaints.

Supporting Military and Their Families

The budget provides \$27 million for Florida’s military presence and families, which funds the State’s support of military research and development. This includes:

- \$2 million for the Florida Defense Support Task Force.
- \$1.6 million for the Defense Infrastructure Program.
- \$420,000 to reinforce the seawall at the Florida National Guard Headquarters.
- \$3.4 million for armory maintenance.
- \$6.2 million to rebuild the Panama City Armory due to Hurricane Michael destruction.
- \$4.2 million to support Florida National Guardsmen and women seeking higher education degrees.
- \$8.4 million to support scholarships for children and spouses of deceased or disabled veterans.
- \$780,000 for satellite-based communication terminals for Florida National Guardsmen and women to use during storm-related missions and duties.

Problem-Solving Courts

Problem-solving courts, such as drug courts, mental health courts, and veterans’ courts, address the root causes of justice system involvement through specialized dockets, multidisciplinary teams, and a non-adversarial approach. The budget provides more than \$11.1 million to continue the operation of problem-solving courts throughout the state.



General Government

Maintaining a Safe Environment for Residents and Visitors

The budget provides over \$340,000 in funding and four additional full-time positions within the Department of Business and Professional Regulation to implement and facilitate the human trafficking awareness training program as required by House Bill 851 from the 2019 Legislative Session. Increasing awareness of staff at lodging establishments will aid in the fight against human trafficking.

Maintaining and Improving the Florida Facilities Pool

It is essential that the State of Florida provides safe and efficient working environments for state employees and visitors to state owned buildings. The budget invests \$72.8 million in the Florida Facilities Pool which will improve life safety issues, address Americans with Disabilities Act (ADA) compliance and address needed building updates.