

2021 – 2022
Tentative Budget Book
July 27, 2021



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



School District of Indian River County

2021-2022 Tentative Budget

Executive Summary

Good afternoon Board Members.

July 13, 2021

As we approach the July 20th Business Meeting where the TRIM advertisements for the 2021-2022 Tentative Budget and Tentative Millage Rates will be approved, please find below some highlights and key comparisons of the 2021-2022 Budget to the prior year.

Budget Process

The work began on the 2021-2022 budget in March 2021 and continues until September 2021.

Some of the key areas of the budget process are:

- Upgrades to Staff Allocation Model.
- Zero Based & Return on Investment Budgeting for Divisions.
- New District Initiatives and Programs.
- Updated Average Salaries, Health Insurance Rates, and changes in Florida Retirement System (FRS).
- Statutory compliance with Truth in Millage (TRIM) documents and Board Approval.
- Close out the fiscal year and preparations for the external audit.
- Aligned 2021-2022 budget to the Strategic Plan Focus areas.

Summary of District State & Local Funding from the 2021-2022 Florida Education Finance Program (FEFP)

- Full Time Equivalent Students (FTE) increased by 313 compared to the prior year.
 - The FTE projection for 2020-2021 was 17,498.
 - As a result of COVID, the final FTE for 2020-2021 was 17,093, or a decrease of 405 FTE or 2.31%. The District was held harmless for this FTE reduction.
 - The FTE forecast for 2021-2022 is 17,406, which is 92 less than the 2020-2021 projection and 313 or 2% more than the District's actual for 2020-2021.
 - The additional funding generate by the additional 313 FTE is \$1.4M.
- Base School Allocation increased by \$53.42 or 1%.
- Discretionary Funding Increase by \$420K.
- Categorical Funding Decreased by (\$850K).
 - Mainly from a 24% reduction in Class Size per FTE funding for grades K-3.
- Total Net Decrease in funding (\$430K) which will be offset by ESSER funding.
- Total budgeted State funding decreased \$4.6M, or 10% compared to prior year budget.
 - However, compared to prior year actual funding, the decrease is only \$2.9M or 6%.
- Total budgeted local funding increased \$3.7M or 4% compared to prior year budget.
 - However, compared to prior year actual funding, the increase was \$4.2M or 4%.
 - This is the classic FEFP funding maneuver by the State. As local property values increase, they lower State funding.
 - If the State funding had remained the same, the District would have a \$4.2M overall increase in funding.
- 2021 School Taxable values have increased from \$20.8B to \$21.8B, or an increase of \$987M or 5%.
 - This is the driving factor for the increased in the Budget for Capital Projects.

Strategic Plan

The Budget was aligned with the Strategic Plan Focus areas based on the main mission and purpose of each facility (department). Each facility, regardless of their reporting structure, was created to support students, staff, and community to identify and address the needs of our students in a systematic, systemic, and sustainable structure.

FOCUS AREA 1: ACADEMIC SUCCESS	<i>Ensure high-quality, equitable, standards-based instruction for all students.</i>
FOCUS AREA 2: EQUITY, CULTURE, & CLIMATE	<i>Cultivate safe, respectful, and supportive school environments, which are equitable and inclusive.</i>
FOCUS AREA 3: COMMUNICATION & ENGAGEMENT	<i>Establish connections and trust among all internal and external stakeholders.</i>
FOCUS AREA 4: TALENT DEVELOPMENT & SUPPORT	<i>Build a culture that attracts, develops, and supports the continuous growth of all employees.</i>
FOCUS AREA 5: ORGANIZATIONAL & FISCAL RESPONSIBILITY	<i>Efficiently use district resources to enhance learning and ensure financial stability.</i>

Based on the 2021-2022 Tentative Budget, below is the funding allocated associated with each of the Strategic Plan Focus Areas. Please see the last page for a list of all the facilities and their focus area.

Strategic Plan Focus Areas	2021-2022 Tentative Budget Allocation
Academic Success	\$134,105,727
Equity, Culture, & Climate	\$27,237,051
Communication & Engagement	\$7,900,451
Talent Development & Support	\$25,830,219
Organizational & Fiscal Responsibility	77,140,465
Grand Total	\$272,213,913

Budget Highlights and Positive Accomplishment for 2021-2022.

- Ending General Fund balance of \$22M or 14% of revenue.
 - This is compared to \$16M or 10% for the prior year.
- The second year of the District Staff Allocation Model with academic enhancements.
 - Added additional Elementary and Secondary School Counselors.
 - Added additional Elementary School ESOL & ESE Teachers and ESE PreK Self Care Aids.
 - Implemented 8 period day scheduling at Secondary Schools.
 - Added additional ESE Teachers at three secondary schools and one Success Coach at the Alternative Center for Education school.
- The District has ESSER/CARES grants totaling \$46M.
 - ESSER I, \$3.3M and 94% has been collected.
 - ESSER II, \$13.3M.
 - \$6.1M was advanced funded and the District has collected \$5.2M or 85%.
 - The balance will be collected during the 2021-2022 fiscal year.
 - ESSER III, \$30M *estimated*.
 - Information is pending on when the funds will be available.
- All School and Division positions (*salaries & benefits*) have been fully funded.
- There was a slight increase in the Florida Retirement Systems (FRS) of 1% and the District contribution to the Health Care Program increased 3% raising the District contribution \$18 to \$608 per month, per employee compared to the prior rate of \$590.
- McKay and Family Empowerment Scholarships have been fully funded at \$1M.

Budget Summary By Fund

- General Operating Fund. Total budget for 2021-2022 is \$182M, (56% of the total budget), compared to the prior year of \$177M, or an increase of \$5M or 3% because of increased property tax revenue.
 - Approximately Seventy-75% of budget is allocated for salaries, benefits, and employee related 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.
 - The 2021-2022 Budget includes the approved salary increases for 2020-2021 and 2021-2022, increases in Florida Retirement System, Worker's Compensation, Health Insurance, enhancements to the Staff Allocation Model (SAM) including increased average salaries, additional positions, and funding modifications to the Discretionary Operating millage fund (DOM) and Supplemental

Academic Instruction (SAI). Any changes in funding sources, such as ESSER, will also affect the comparison.

- Debt Service Fund. Total budget for 2021-2022 is \$27M, (8% of the total budget), and there are no material changes from the prior year. The District will continue to make principal and interest payments on outstanding obligations to remain in compliance with all terms and conditions.
 - January 2022 is the final payment for the Charter School Litigation in the amount of \$420K.
- Capital Outlay Fund. Total budget for 2021-2022 is \$55M, (17% of the total budget), compared to the prior year of \$50M, or an increase of \$5M or 9%, because of increased property tax revenue.
 - Capital funds are used to fund maintenance, renovations, and improvements to school facilities throughout the District.
 - A new initiative under the Capital plan is the District’s “Playground Inclusivity Initiative.” Over the next 5 years the playgrounds at 14 schools will be upgraded with new inclusivity playground equipment including new protective ground surfaces and shade covering over the entire playground area. Projected budget is \$3M over the next 5 years.
- Special Revenue Fund which includes Food Service and Federal Grants.
 - Federal Funds. Total budget for 2021-2022 is \$18M, (5% of the total budget), compared to the prior year of \$15M, or an increase of \$3M or 21%.
 - The increase is because of new ESSER/CARES grants.
 - The majority share of the budget consists of \$6.8M in Title I grant funds and \$5.8M of Individual with Disabilities Act (IDEA) grant.
 - Food Service. Total budget for 2021-2022 is \$7.8M, (2% of the total budget), compared to the prior year of \$9M, or a decrease of \$1.2M or 14%. The decrease is to align the budget with prior year actuals and anticipate the number of meals and federal reimbursements in 2021-2022.
- Health Benefits Insurance Fund. Total budget for 2021-2022 is \$33M, (10% of the total budget), compared to the prior year of \$31M, or an increase of \$2M or 5%.
 - The increase is due to a higher beginning fund balance and lower projected claims costs.
 - There was a slight increase in the District’s contribution for employee health coverage. The District contribution increased \$18, or 3% to \$608, compared to the prior rate of \$590 per employee monthly.
- Extended Day Program (Enterprise Fund). Total budget for 2021-2022 is \$2.1M (1% of the total budget) and there are no material changes from the prior year. The program provides before and after day care including new expanded learning opportunities for students.

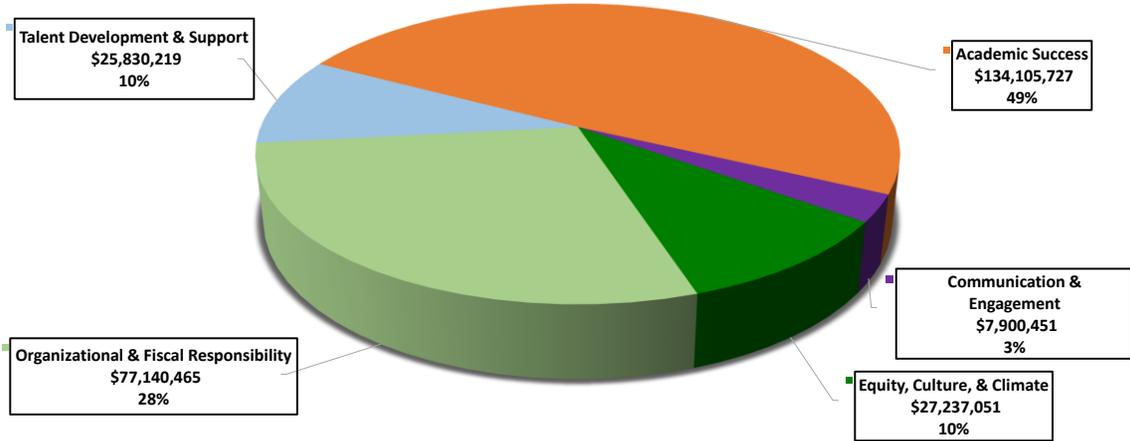
TRIM Calendar

- July 20th, Approval of TRIM (Truth in Millage) advertisement for publication in TC Palm.
 - Three Advertisements
 - Notice of a Budget Hearing or Budget Increase
 - Budget Summary
 - Notice of School Capital Outlay
- July 23rd TRIM Advertisements will be published in TC Palm.
- July 27th Special Board meeting to Approve Tentative Millage Rates and Tentative Budget.
- September 9th Special Board meeting to Approve Final Millage Rates and Final Budget.

The School District of Indian River County embarked on a mission to re-envision school excellence in ways that cultivate optimal learning conditions and school environments for students and staff to maximize educational outcomes for each and every student served by our District. Our ACHIEVE 2025 District Strategic Plan has been developed to guide our District through the needed transformations to realize unprecedented levels of student achievement. This Strategic Plan was the foundation for the 2021-2022 budget and is the driving force to ensure every student is academically successful as we move forward “Stronger Together.”

2021-2022 Budget by Strategic Plan Focus Areas

Total Budget: \$272,213,913



Academic Success	
Facility	Budget
0031 : VERO BEACH HIGH SCHOOL	\$ 17,962,732
0032 : TREASURE COAST TECHNICAL COLLEGE	\$ 1,418,159
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$ 1,389,758
0041 : ROSEWOOD ELEMENTARY	\$ 3,746,090
0051 : OSCEOLA ELEMENTARY	\$ 3,751,068
0061 : BEACHLAND ELEMENTARY	\$ 3,690,750
0081 : GIFFORD MIDDLE SCHOOL	\$ 4,638,748
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0341 : TREASURE COAST ELEMENTARY	\$ 4,205,565
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5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$ 5,600,789
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$ 1,196,816
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9117 : FLORIDA VIRTUAL SCHOOL	\$ 406,141
9200 : CURRICULUM & INSTRUCTIONAL	\$ 4,252,740
9228 : ASSESSMENT	\$ 157,473
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	\$ 29,800
Grand Total	\$ 134,105,727

Communication & Engagement	
Facility	Budget
9000 : ENTERPRISE FUND	1,691,309
9100 : SCHOOL BOARD OFFICE	727,558
9101 : SUPERINTENDENT'S OFFICE	405,350
9113 : PUBLIC INFORMATION OFFICE	384,433
9119 : ADMINISTRATION BUILDING	298,847
9442 : INFORMATION TECHNOLOGY DEPT	4,392,954
Grand Total	7,900,451

Talent Development & Support	
Facility	Budget
7000 : HEALTH CARE FUND	23,889,362
9105 : SCHOOL OPERATIONS AND HUMAN CAP	208,700
9400 : HUMAN RESOURCES DEPARTMENT	1,538,894
9443 : TEACHER CERT/STAFF DEVELOPMENT	193,262
Grand Total	25,830,219

Organizational & Fiscal Responsibility	
Facility	Budget
2000 : DEBT SERVICES FUND	13,146,413
3000 : CAPITAL FUND	34,072,484
4100 : FOOD SERVICES FUND	7,412,683
9001 : DISTRICTWIDE	-
9006 : PHYSICAL PLANT	4,869,144
9008 : TRANSPORTATION	6,705,944
9115 : DISTRICTWIDE SERVICES	856,612
9116 : DISTRICTWIDE RESERVES	1,464,776
9118 : SUPPORT SERVICES COMPLEX	99,921
9300 : BUSINESS & FINANCE	1,653,296
9332 : PURCHASING/WAREHOUSE	1,068,962
9444 : RISK MANAGEMENT & EMPLOYEE BENEFIT	2,659,485
9500 : OPERATIONS	80,593
9551 : FACILITIES MANAGEMENT	441,528
9553 : BUILDING DEPARTMENT	301,392
9554 : SAFETY AND SECURITY SERVICES	2,307,233
Grand Total	77,140,465

Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	17,740,538
9002 : ESE SERVICES	6,471,050
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	420,886
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	533,916
9224 : STUDENT SERVICES	986,421
9226 : MENTAL HEALTH	701,013
9552 : STRATEGIC INITIATIVES	383,227
Grand Total	27,237,051

Strategic Plan Target	Budget
Academic Success	\$ 134,105,727
Communication & Engagement	\$ 7,900,451
Equity, Culture, & Climate	\$ 27,237,051
Organizational & Fiscal Responsibility	\$ 77,140,465
Talent Development & Support	\$ 25,830,219
Grand Total	\$ 272,213,913

The School Board of Indian River County, Florida
Tentative Budget
Fiscal year 2021-22

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School District of Indian River County

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School District of Indian River County



David K. Moore, Ed.D.,
Superintendent





July 20, 2021

To the Citizens of Indian River County:

The Transition to Normalcy.

The School District of Indian River County (SDIRC) is committed to establishing and maintaining physically and psychologically safe learning environments for all students and staff. The creation of structures and processes that support optimal working and learning environments enhances the physical and mental well-being of students and staff and maximizes educational outcomes. During the 2020-2021 academic year, the District implemented a variety of instructional models and specialized health and safety procedures to provide instructional flexibility and maximize student and staff health and safety during the height of the COVID-19 pandemic.

Recently, our community has observed a decline in the level of community transmission of COVID-19. With this, the District has taken systematic steps to phase-out more specialized health and safety measures to begin transitioning our students, staff, and educational environments towards a sense of normalcy. During the fall of the 2021-2022 academic year, our District will be shifting from offering three different instructional models to two instructional models (i.e., brick-and-mortar and virtual). Additionally, the preventative health and safety measures that will be implemented during the Fall will reflect the significantly lower levels of community transmission of COVID-19. While steps are being taken return the District to normalcy, the status of COVID-19 within our community will continue to be closely monitored and preventative health and safety measures will be adapted to support the ongoing health and safety of students and staff.

In acceptances of these challenges, we have completed the Tentative 2021-22 Budget with the following positive accomplishments:

- Ending General Fund balance of \$22M or 14% of revenue.
 - This is compared to \$16M or 10% for the prior year.
- The second year of the District Staff Allocation Model with academic enhancements.
 - Added additional Elementary and Secondary School Counselors.
 - Added additional Elementary School ESOL & ESE Teachers and ESE PreK Self Care Aids.
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Budget Summary

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 - Capital funds are used to fund maintenance, renovations, and improvements to school facilities throughout the District.
 - A new initiative for the Capital Plan is new or replacement inclusive playground equipment and surfacing and shade covering totaling \$3M over the next 5 years.
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The School District of Indian River County embarked on a mission to re-envision school excellence in ways that cultivate optimal learning conditions and school environments for students and staff to maximize educational outcomes for each and every student served by our District. Our ACHIEVE 2025 District Strategic Plan has been developed to guide our District through the needed transformations to realize unprecedented levels of student achievement. This Strategic Plan was the foundation for the 2021-22 budget and is the driving force to ensure every student is academically successful as we move forward “Stronger Together.”

Sincerely,

David K. Moore

David K. Moore, Ed.D.
Superintendent

TRIM Notices & Tax Rates





School District of Indian River County 2021-2022 Trim Calendar Key Dates

Tentative Proposed Dates	Required Approval from Board	Meeting Type
06/09/21	Resolution to readopt prior year budget & agenda item. FS200.065(2)(g)2	Regular Board Meeting
07/20/21	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
07/23/21	Budget summary and ads run in local paper.	
07/27/21	Public Hearing No. 1: 2020-2021 Tentative Budget (certified) agenda item	Special Meeting
07/27/21	Resolutions adopting 2020-2021 Tentative Millage and Tentative Budget	
09/09/21	Approval of AFR and Program Cost Report and Final Budget Amendments by Board. Must be by September 11 th	Regular Board Meeting
09/09/21	Public Hearing No. 2: Approval of 2020-2021 Final Millage & Final Budget (certified)	Regular Board Meeting
09/09/21	Resolutions adopting Final Budget 2020-2021	
09/09/21	Resolution determining Revenue/Millages Levied ESE 524	



TRIM Advertisements and documents are forthcoming.



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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

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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.

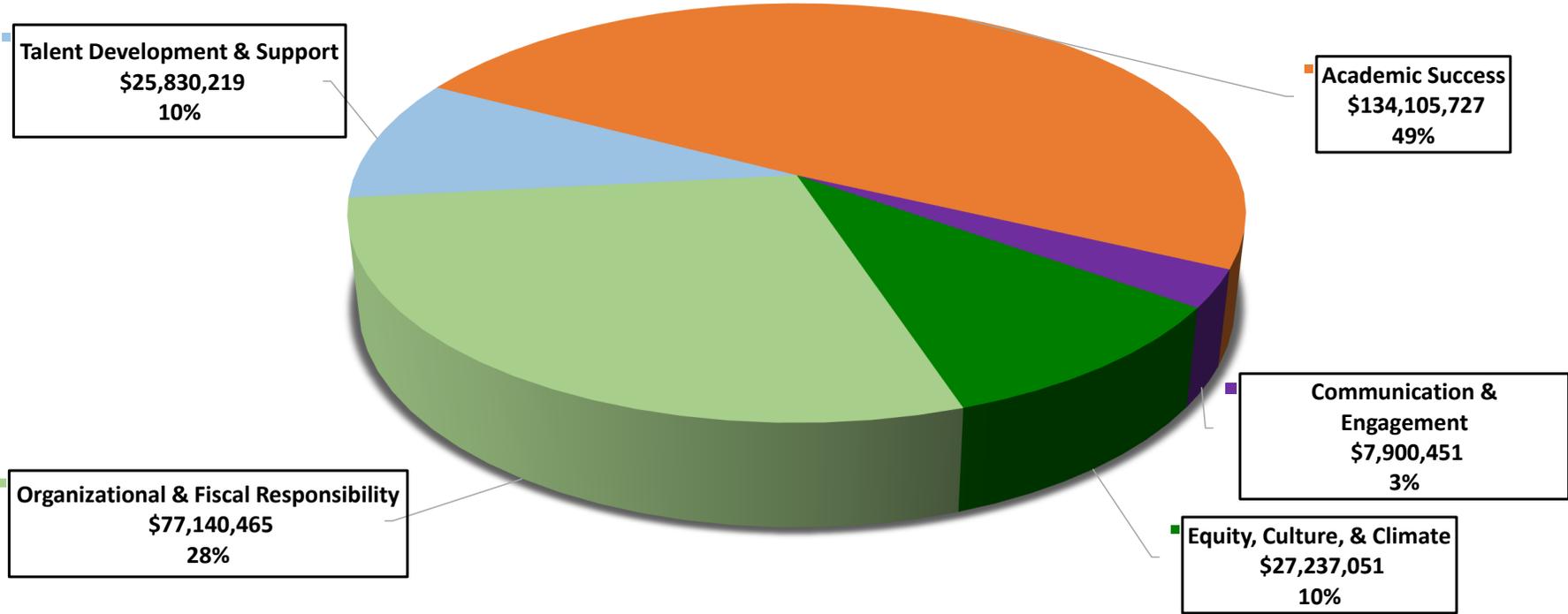


Organizational & Fiscal Responsibility:

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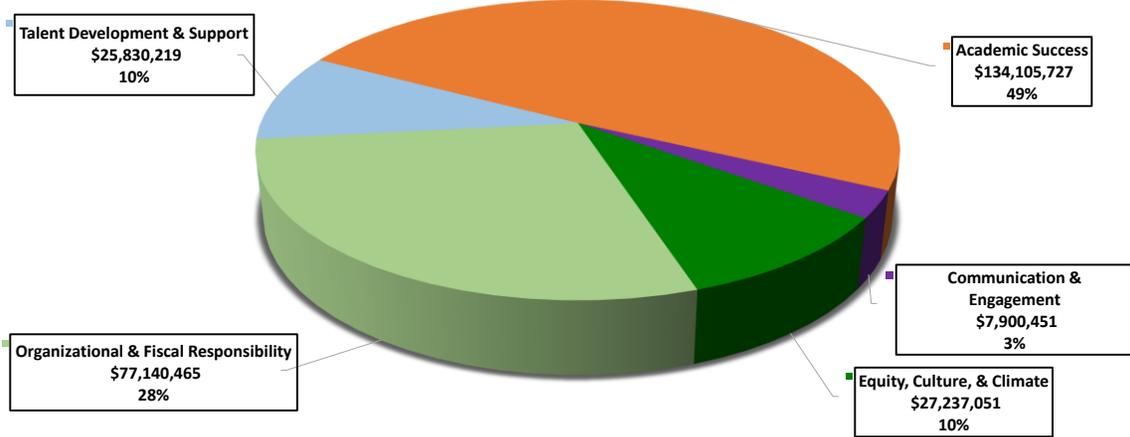
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Facility	Budget
2000 : DEBT SERVICES FUND	13,146,413
3000 : CAPITAL FUND	34,072,484
4100 : FOOD SERVICES FUND	7,412,683
9001 : DISTRICTWIDE	-
9006 : PHYSICAL PLANT	4,869,144
9008 : TRANSPORTATION	6,705,944
9115 : DISTRICTWIDE SERVICES	856,612
9116 : DISTRICTWIDE RESERVES	1,464,776
9118 : SUPPORT SERVICES COMPLEX	99,921
9300 : BUSINESS & FINANCE	1,653,296
9332 : PURCHASING/WAREHOUSE	1,068,962
9444 : RISK MANAGEMENT & EMPLOYEE BENEFIT	2,659,485
9500 : OPERATIONS	80,593
9551 : FACILITIES MANAGEMENT	441,528
9553 : BUILDING DEPARTMENT	301,392
9554 : SAFETY AND SECURITY SERVICES	2,307,233
Grand Total	77,140,465

Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	17,740,538
9002 : ESE SERVICES	6,471,050
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	420,886
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	533,916
9224 : STUDENT SERVICES	986,421
9226 : MENTAL HEALTH	701,013
9552 : STRATEGIC INITIATIVES	383,227
Grand Total	27,237,051

Strategic Plan Target	Budget
Academic Success	\$ 134,105,727
Communication & Engagement	\$ 7,900,451
Equity, Culture, & Climate	\$ 27,237,051
Organizational & Fiscal Responsibility	\$ 77,140,465
Talent Development & Support	\$ 25,830,219
Grand Total	\$ 272,213,913



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Staffing Allocation Model



SCHOOL DISTRICT OF INDIAN RIVER COUNTY



STAFFING ALLOCATION MODEL (SAM)

2021-2022

June 29, 2021

School District of Indian River County 2021-2022 Staff Allocation Model Enhancements

Elementary Schools

<u>Grade</u>	<u>FTE/Teacher Allocation Ratio</u>
• Grades K-3	18.5 to 1 – No change.
• Grades 4-5	22.5 to 1 – No change.

Positions Retained

- Elementary School Counselor at each school.
- 3rd Grade Interventionist.
 - One at each elementary school funded by FEFP K12 Reading Fund.
- K-2 Reading Coaches.
 - One at each elementary school funded by the Learning Alliance.
- Title 1 Schools.
 - Guidelines require schools to fund one Math and one Reading Coach.

Gains

- Added one School Counselor to provide supplemental resources to all Elementary Schools.
- Added six PreK Teacher Assistants. Two moved from IDEA and four for program growth.
- Added two ESOL Teacher Assistants to provide additional resources to ESOL program.
- Added three ESE Teachers: One at Glendale, one at Dodgertown, and one at Vero Beach Elementary.
- Added two ESE Teacher Assistants: One at Dodgertown and one at Vero Beach Elementary.
- Added seven ESE PreK Self Care Aids based on program and student needs.
- Added two Behavior Technicians.
 - One at Vero Beach Elementary and one at Glendale Elementary.
 - Reassigned one from Vero Beach High and added one new position for an overall add of one position.
- Added 0.50 allocation for additional Custodian at Dodgertown Elementary.
- Opened one additional classroom at Liberty and Osceola Magnet through School Choice Program.

Adjustments

- Reduction of one Basic Teacher because of decrease in projected FTE.
- Reduction of one 11-month Secretary position at Vero Beach Elementary because of decrease in projected FTE.

Secondary Schools

<u>Grade</u>	<u>FTE/Teacher Allocation Ratio</u>
• Grades 6-8	Core Ratio of 23.0 to 1. Increased the ratio by 0.50 from 22.5 in prior year. Non-Core Ratio of 31 to 1. No change from prior year.
• Grades 9-12	Ratio of 25.5 to 1. Increased the ratio by 1.50 from 24.0 in prior year.

Positions Retained

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

Gains

- Added two additional School Counselors.
 - One to provide supplemental resources to all Secondary Schools.
 - One at Vero Beach High School due to projected increase in FTE.
- Added funding for positions at each Secondary School for 8-period day schedule change (17 total).
 - Schools with 2 positions each are Gifford Middle and Storm Grove Middle.
 - Schools with 3 positions each are Oslo Middle, Sebastian River Middle, and Vero Beach High.
 - Sebastian River High has 4 positions.
- Added one IB Coordinator to Sebastian River High School.
- Added 0.50 allocation for the President of the Teacher's Union to Storm Grove Middle.
- Added three ESE Teachers: One at Oslo Middle School, one at Vero Beach High School and one at Alternative Center for Education.
- Added 0.50 Head Custodial allocation at Sebastian River High School for the CWA Union President.
- Added one Music Supplement position.
 - Oslo and Storm Grove will no longer share. They each get a full allocation.
- Added one Director of Activities shared between Vero Beach and Sebastian River High School(s).
- Added a Success Coach at Alternative Center for Education.
- Added a Teacher on Assignment to Wabasso.
- Added a Security Monitor to Oslo Middle School.
- Added two ESE Sign Language Interpreters.
 - Two moved from middle school to high school to follow students and added two more at high school level for a total of four.
- Added two ESE Job Coach positions.
 - WBLE (Work Based Learning Experience) grant ended, and funding shifted to SAM to continue program.

Adjustments

- Reduction of three Basic Middle School Teachers.
 - One at Gifford and Oslo, two at Sebastian River Middle (one of which is offset by one gain at Storm Grove Middle School).
- Reduction of seven Basic High School Teachers.
 - Three at Vero Beach High School and four at Sebastian River High School.
- Reduction of one 11-month Secretary at Sebastian River Middle School position because of decrease in projected FTE.
- Reduction of one ESE Teacher Assistant at Alternative Center for Education
- Reduction of one Behavior Technician at Vero Beach High School.
 - Position was reassigned to Glendale Elementary.

Discretionary Funding – No Change

- Elementary Schools \$72 per UFTE (Unweighted FTE).
- Middle Schools \$67 per UFTE.
- Vero Beach and Sebastian High School(s), Alternative Center for Education, Wabasso School \$167 per UFTE.

School District of Indian River County
FTE
2021-2022 Tentative FTE

List of Schools

School Name	School #	Actual FTE 2018-19	Actual FTE 2019-20	Actual FTE 2020-21	Projected FTE 2021-22	Variance From Prior Year
Elementary						
1 Beachland Elementary	0061	477	484	514	548	34
2 Citrus Elementary	0141	699	720	683	685	2
3 Dodgertown Elementary	0151	383	402	426	428	2
4 Fellsmere Elementary	0101	555	554	541	545	4
5 Glendale Elementary	0201	574	535	518	520	2
6 Indian River Academy	0221	426	452	435	438	3
7 Liberty Elementary	0301	538	542	523	562	39
8 Osceola Elementary	0051	531	536	522	567	45
9 Pelican Island Elementary	0121	393	328	330	332	2
10 Rosewood Elementary	0041	539	548	529	544	15
11 Sebastian Elementary	0191	403	401	326	328	2
12 Treasure Coast Elementary	0341	656	674	664	665	1
13 Vero Beach Elementary	0161	590	582	559	560	1
Middle						
14 Gifford Middle	0081	664	656	637	640	3
15 Oslo Middle	0271	892	922	893	900	7
16 Sebastian River Middle	0171	930	913	851	860	9
17 Storm Grove Middle	0371	1,036	1,058	1,037	1,136	99
High School						
18 Sebastian River High	0291	1,845	1,821	1,845	1,876	31
19 Vero Beach High	0031	2,721	2,631	2,645	2,876	231
Other						
20 Alternative Center	0033	44	41	27	35	8
21 Wabasso School	0131	75	66	61	75	14
Subtotal		14,971	14,867	14,565	15,120	555
Charter School						
22 Indian River Charter High School	5001	659	636	668	654	-14
23 St. Peters Academy	5002	137	143	129	135	6
24 North County Charter School	5003	339	355	340	345	5
25 Sebastian Charter Junior High	5005	263	265	285	265	-20
26 Imagine Vero South	5006	887	878	861	880	19
Subtotal		2,286	2,276	2,284	2,279	-5
Total FTE		17,257	17,144	16,848	17,399	551

Title 1 Schools

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

2021-2022 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

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 4-5 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
1-599	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
15-99	1
100-199	2
200 and up	5

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
1-574	1
575 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 **1:23**
- 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
15-99	1
100-199	2
200 and up	5

- Student Success Coach

Support Allocations

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

FTE Membership	Assistant Principals
1-499	1
500 -999	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
1-849	0
850 and above	1

- 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
1-899	1
900-1,149	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 **1:25.5**
- 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 and up	5

- 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
1-499	1
500-999	2
1,000-1,499	3
1,500-1,999	4
2,000-2,499	5
2,500 and above	6

- School Counselors are allocated based on a ratio of FTE 1:350 (Includes Path Advisor which has no students assigned, actual ratio range is 1 counselor to every 350 to 375 students)
- 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
1-849	0
850 and above	1

- 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
1-899	1
900-1,149	2
1,150-1,999	3
2,000 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
1-1,499	2
1,500-1,999	3
2,000-2,499	4
2,500 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

School District of Indian River County Staffing Plan
Pre-K

Position	Enrollment per Classroom			
General Ed. VPK Enrollment per Classroom	1 - 10	11 - 20	21 - 30	31 - up
VPK General:				
Teacher or Child Development Associate, VPK General Ed	1 Teacher or Child Development Associate per General Ed Classroom			
Paraprofessional, Teacher Assistant or Self Care Aide, VPK General Ed (10:1)	0	1	2	3
VPK ESE Inclusion:				
Teacher or Child Development Associate, VPK General Ed	1 Teacher or Child Development Associate per General Ed Inclusion Classroom			
Paraprofessional, Teacher Assistant or Self Care Aide, VPK General Ed (10:1)	0	1	2	3
Paraprofessional, Teacher Assistant or Self Care Aide, VPK ESE Inclusion	1 Additional Teacher Assistant or Self Care Aide if class has 5 or more Inclusion Students			
Position				
Enrollment per Classroom				
Pre-K ESE Self Contained Enrollment per classroom	1 - 3	4 - 6	7 - 9	10 - 12
Pre-K ESE Self-Contained:				
Teacher, Pre-K ESE Self-Contained	1 Teacher per ESE Self-Contained Classroom			
Paraprofessional, Teacher Assistant or Self Care Aide, Pre-K ESE (3:1)	0	1	2	3
Special Positions (Below the Line)				
Speech & Language Pathologist Pre-K	Direct allocation from ESE Department (40 students & 45 contact hours / 1 SLP)			

* There are only 8 available inclusion seats in a classroom.

** For every 10 ESE self-contained students, a new self-contained classroom is allocated by the ESE Department.

*** Maximum capacity for Pre-K General Education and Pre-K ESE Inclusion classrooms is 20 students. Maximum capacity for Pre-K ESE self-contained classrooms is based on exceptionality.

School District of Indian River County Staffing Plan Elementary Schools

Position	Enrollment			
	1-574	575-599	600-749	750 and Up
Administration				
Principal (12 month)	1	1	1	1
Assistant Principal (11 month)	1	1	1	2
Instructional/Support Staff				
School Counselor	1	1	1	1
Librarian / Media Staff	1	1	1	1
Instructional Staff (based on FTE)				
Core:				
Basic Teachers, Pre-K	Allocated based on Pre-K enrollment			
Basic Teachers, K-3	1 teacher per 18.5 students			
Basic Teachers, 4-5	1 teacher per 22.5 students			
Non-Core:				
Art	1	1	1	1
Music	1	1	1	1
Physical Education	1	1	2	2
Foreign Language	Direct allocation at Liberty Magnet			
Science	Direct allocation at Citrus			
ESE Teacher, Support Facilitation	Direct allocation from ESE Department			
ESE Teacher, Self-Contained	Direct allocation from ESE Department			
ESE Teacher, Gifted	Direct allocation from ESE Department			
ESE Teacher, Pre-K	Direct allocation from ESE Department			
Clerical/Support Staff				
Administrative Assistant- Principal	1	1	1	1
Clerical (11 month)	1	2	2	2
Media Center Assistant	1	1	1	1
School Computer Lab Assistant	1	1	1	1
Health Assistant	1	1	1	1
Pre-K Paraprofessional, Teacher Assistant	Allocated based on Pre-K enrollment			
ESOL Paraprofessional, Teacher Assistant	One paraprofessional for 15-99 students of the same language. An additional paraprofessional (for students of the same language) will be provided based on the following (1 at 15, 2 at 100, 5 at 200+)			
ESE Paraprofessional, Teacher Assistant	Direct allocation from ESE Department			
ESE Paraprofessional, Teacher Assistant Pre-K	Direct allocation from ESE Department			
ESE Paraprofessional, Self Care Aide	Direct allocation from ESE Department			
ESE Paraprofessional, Self Care Aide Pre-K	Direct allocation from ESE Department			
Facility Support				
Head custodian	One per school			
Custodian	Based on individual school needs			
Special Positions				
K-2 Reading Coach	Allocated 1 per school, funded by the Learning alliance			
3 rd Grade Interventionist	Direct allocation, funded by FEFP reading program			
Reading Coach	To be funded by Title 1			
Math Coach	To be funded by Title 1			
Additional Funding requirements				
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional			
Discretionary funds	\$72 per UFTE			

School District of Indian River County Staffing Plan
Middle Schools

Position	Enrollment					
	1-499	500-849	850-899	900-999	1000-1149	1150 and Up
Administration						
Principal (12 month)	1	1	1	1	1	1
Assistant Principal (11 month)	1	2	2	2	3	3
Instructional/Support Staff						
School Counselor	3	3	3	3	3	3
Librarian / Media Staff	1	1	1	1	1	1
Student Success Coach	1	1	1	1	1	1
Instructional Staff (based on FTE)						
Core:						
Basic Teachers, 6-8	1 teacher per 23.0 students					
Non-Core:						
Basic Teachers, 6-8	1 teacher per 31.0 students					
ESE Teacher, Support Facilitation	Direct allocation from ESE Department					
ESE Teacher, Self-Contained	Direct allocation from ESE Department					
ESE Teacher, Gifted	Direct allocation from ESE Department					
Clerical/Support Staff						
Administrative Assistant- Principal	1	1	1	1	1	1
Clerical (12 month)	1	1	1	1	1	1
Clerical (11 month)	1	1	1	2	2	3
Media Center Assistant	0	0	1	1	1	1
Bookkeeper	1	1	1	1	1	1
Health Assistant	1	1	1	1	1	1
Security Monitor	Direct Allocation					
ESOL Paraprofessional, Teacher Assistant	One paraprofessional for 15-99 students of the same language. An additional paraprofessional (for students of the same language) will be provided based on the following (1 at 15, 2 at 100, 5 at 200+)					
ESE Paraprofessional, Teacher Assistant	Direct allocation from ESE Department					
ESE Paraprofessional, Self Care Aide	Direct allocation from ESE Department					
Facility Support						
Head custodian	One per school					
Custodian	Based on individual school needs					
Special Positions						
Music Supplemental Staff	Allocated based on program					
Reading Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI					
Math Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI					
Additional Funding requirements						
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional					
Discretionary funds	\$67 per UFTE					

SAI - Supplemental Academic Instructional Fund

School District of Indian River County Staffing Plan High Schools

Position	Enrollment									
	1-499	500-849	850-899	900-999	1000-1149	1150-1499	1500-1999	2000-2499	2500 and up	
Administration										
Principal (12 month)	1	1	1	1	1	1	1	1	1	
Assistant Principal (11 month)	1	2	2	2	3	3	4	5	6	
Instructional/Support Staff										
School Counselor	1 Counselor for every 350 students (Includes Path Advisor which has no students assigned, actual ratio range is 1 counselor to every 350 to 375 students)									
Librarian / Media Staff	1	1	1	1	1	1	1	1	1	
Student Success Coach*	1	1	1	1	1	1	1	1	1	
Director of Activities	1 per school									
Athletic Director	1 per school									
Graduation Coach	1 per school									
Instructional Staff (based on FTE)										
Core:										
Basic Teachers, 9-12	1 teacher per 25.5 students									**
Non-Core:										
Basic Teachers, 9-12	1 teacher per 25.5 students									**
ESE Teacher, Support Facilitation	Direct allocation from ESE Department									
ESE Teacher, Self-Contained	Direct allocation from ESE Department									
ESE Teacher, Gifted	Direct allocation from ESE Department									
Clerical/Support Staff										
Administrative Assistant- Principal	1	1	1	1	1	1	1	1	1	
Clerical (12 month)	1	1	1	1	1	1	1	1	1	
Clerical (11 month)	1	1	1	2	2	2	3	4	4	
Media Center Assistant*	0	0	1	1	1	1	1	1	1	
Bookkeeper	1	1	1	1	1	1	1	1	1	
Health Assistant	1 per campus									
Records Specialist	1	1	1	1	1	1	1	1	1	
Scheduling Technician	1	1	1	1	1	1	1	1	1	
Athletic Trainer	1	1	1	1	1	1	1	1	1	
Security Monitor	2	2	2	2	2	2	3	4	5	
ESOL Paraprofessional, Teacher Assistant	One paraprofessional for 15-99 students of the same language. An additional paraprofessional (for students of the same language) will be provided based on the following (1 at 15, 2 at 100, 5 at 200+)									
ESE Paraprofessional, Teacher Assistant	Direct allocation from ESE Department									
ESE Paraprofessional, Self Care Aide	Direct allocation from ESE Department									
Facility Support										
Head custodian	Based on individual school needs									
Custodian	Based on individual school needs									
Groundskeeper	1 per school									
Facilities Coordinator	1 per school									
Special Positions										
Music Supplemental Staff	Allocated based on program									
Reading Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI									
Math Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI									
Additional Funding requirements										
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional									
Discretionary funds	\$167 per UFTE									

Note: *Freshman Learning Center is a separate campus, therefore, may result in additional staffing at VBHS.
SAI - Supplemental Academic Instructional Fund

School District of Indian River County Staffing Plan
ESE Alternative Schools

Position	Enrollment
Administration	
Principal (12 month)	1 per school
Instructional Staff (based on FTE)	
Basic Teachers	Direct allocation based on need
ESE Teacher, Support Facilitation	Direct allocation from ESE Department
ESE Teacher, Self-Contained	Direct allocation from ESE Department
Clerical/Support Staff	
Administrative Assistant- Principal	1 per school
Health Assistant	1 per school
ESE Teacher Assistant	Direct allocation from ESE Department
Facility Support	
Custodian	Based on individual school needs
Additional Funding requirements	
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional
Discretionary funds	\$167 per UFTE

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 6/29/2021

TotalALL

2020-2021 FTE **15,103** **Projected**
2021-2022 FTE **15,120**

All Schools

2021-2022 STAFF ALLOCATION	2020-2021		2021-2022		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	\$ 2,652,300	-	\$ 25,200
Assistant Principals	32.00	\$ 3,184,000	32.00	\$ 3,216,000	-	\$ 32,000
Basic Teachers	655.00	\$ 46,439,500	644.00	\$ 48,042,400	(11.00)	\$ 1,602,900
Elementary Art & Music	26.00	\$ 1,843,400	26.00	\$ 1,939,600	-	\$ 96,200
Non-Core Teachers (specials)	76.00	\$ 5,388,400	76.00	\$ 5,669,600	-	\$ 281,200
Total Teachers	757.00	\$ 53,671,300	746.00	\$ 55,651,600	(11.00)	\$ 1,980,300
Teacher, Pre-K	4.40	\$ 311,960	4.40	\$ 328,240	-	\$ 16,280
Pre-K Teacher Assistants	12.00	\$ 360,000	18.00	\$ 545,400	6.00	\$ 185,400
Basic Teacher Assistants	3.00	\$ 90,000	3.00	\$ 90,900	-	\$ 900
ESOL Teacher Assistants	18.00	\$ 540,000	20.00	\$ 606,000	2.00	\$ 66,000
Graduation Coach	2.00	\$ 141,800	2.00	\$ 149,200	-	\$ 7,400
Student Success Coach	7.00	\$ 496,300	8.00	\$ 596,800	1.00	\$ 100,500
School Counselors	39.00	\$ 2,765,100	40.00	\$ 2,984,000	1.00	\$ 218,900
IB Coordinator (12 month)	-	\$ -	1.00	\$ 74,600	1.00	\$ 74,600
Librarian / Media Staff	20.00	\$ 1,418,000	20.00	\$ 1,492,000	-	\$ 74,000
Media Center Assistant	19.00	\$ 570,000	19.00	\$ 575,700	-	\$ 5,700
School Computer Lab Assistant	13.00	\$ 390,000	13.00	\$ 393,900	-	\$ 3,900
Health Assistant	22.00	\$ 798,600	22.00	\$ 805,200	-	\$ 6,600
Bookkeeper	6.00	\$ 297,000	6.00	\$ 300,000	-	\$ 3,000
Administrative assistant- Principal	21.00	\$ 1,182,300	21.00	\$ 1,192,800	-	\$ 10,500
Clerical 12 months	7.00	\$ 280,000	7.00	\$ 282,800	-	\$ 2,800
Clerical 11 months	30.00	\$ 1,200,000	28.00	\$ 1,131,200	(2.00)	\$ (68,800)
Records Specialist	2.00	\$ 80,000	2.00	\$ 80,800	-	\$ 800
Scheduling Technician	2.00	\$ 80,000	2.00	\$ 80,800	-	\$ 800
Athletic Director	2.00	\$ 199,400	2.00	\$ 201,400	-	\$ 2,000
Athletic Trainer	2.00	\$ 60,000	2.00	\$ 149,200	-	\$ 89,200
Auditorium Director	0.50	\$ 26,600	0.50	\$ 26,850	-	\$ 250
Director of Activities	-	\$ -	1.00	\$ 53,700	1.00	\$ 53,700
Music Supplemental Position	3.00	\$ 212,700	4.00	\$ 298,400	1.00	\$ 85,700
President of Teacher's Union	-	\$ -	0.50	\$ 37,300	0.50	\$ 37,300
Additional Funding requirements						
Substitutes		\$ 757,000		\$ 746,000	-	\$ (11,000)
Discretionary funds		\$ 1,523,879		\$ 1,532,850	-	\$ 8,971
TOTAL TEACHERS AND ADMINISTRATION	1,044.90	\$ 73,263,039	1,045.40	\$ 76,275,940	0.50	\$ 3,012,901
Head custodian	23.00	\$ 1,032,700	23.50	\$ 1,064,550	0.50	\$ 31,850
Custodian	73.53	\$ 2,852,964	74.03	\$ 2,901,976	0.50	\$ 49,012
Security Monitors	9.00	\$ 284,400	10.00	\$ 320,000	1.00	\$ 35,600
Facilities Coordinator	2.00	\$ 150,000	2.00	\$ 151,600	-	\$ 1,600
Ground Keeper	2.00	\$ 99,200	2.00	\$ 100,200	-	\$ 1,000
TOTAL FACILITY POSITIONS	109.53	\$ 4,419,264	111.53	\$ 4,538,326	2.00	\$ 119,062
ESE General Fund Positions Only						
Teacher Exception Ed	114.00	\$ 8,082,600	120.00	\$ 8,952,000	6.00	\$ 869,400
Teacher Gifted	6.00	\$ 425,400	6.00	\$ 447,600	-	\$ 22,200
Teacher Pre-K	6.00	\$ 425,400	6.00	\$ 447,600	-	\$ 22,200
ESE Teacher Assistant	46.00	\$ 1,380,000	47.00	\$ 1,424,100	1.00	\$ 44,100
ESE Self Care Aide	2.00	\$ 60,000	2.00	\$ 60,600	-	\$ 600
ESE Self Care Aide Pre-K	2.00	\$ 60,000	9.00	\$ 272,700	7.00	\$ 212,700
ESE Job Coach	1.00	\$ 36,300	3.00	\$ 90,900	2.00	\$ 54,600
Substitutes		\$ 126,000		\$ 132,000	-	\$ 6,000
TOTAL ESE Positions - General Fund Only	177.00	\$ 10,595,700	193.00	\$ 11,827,500	16.00	\$ 1,231,800
TOTAL SCHOOL BASED POSITIONS	1,331.43	\$ 88,278,003	1,349.93	\$ 92,641,766	18.50	\$ 4,363,763
9002 - ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	20.00	\$ 1,418,000	22.00	\$ 1,641,200	2.00	\$ 223,200
Speech & Language Pathologist Pre-K	4.00	\$ 283,600	4.00	\$ 298,400	-	\$ 14,800
Occupational Therapist	5.20	\$ 364,000	5.10	\$ 360,429	(0.10)	\$ (3,571)
Behavior Technician (BT)	14.40	\$ 432,000	15.40	\$ 466,620	1.00	\$ 34,620
Behavior Analyst (BCBA)	3.20	\$ 96,000	4.85	\$ 361,810	1.65	\$ 265,810
Resource Specialist	22.00	\$ 1,559,800	22.00	\$ 1,641,200	-	\$ 81,400
ESE Sign Language Interpreter 10	3.00	\$ 138,600	5.00	\$ 233,500	2.00	\$ 94,900
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	71.80	\$ 4,292,000	78.35	\$ 5,003,159	6.55	\$ 711,159
Other Funded positions						
4102 -Title I Migrant	0.05	\$ -	-	\$ -	(0.05)	\$ -
4105/4106 - Title 1 Basic	27.00	\$ 1,903,400	28.00	\$ 1,903,400	1.00	\$ -
4152- Title III ESOL	1.45	\$ 159,531	2.25	\$ 159,531	0.80	\$ -
4206/4207 - IDEA	56.40	\$ 1,735,620	55.40	\$ 1,735,620	(1.00)	\$ -
9015 - Early Learning Coalition (VPK)	9.60	\$ 349,330	10.60	\$ 349,330	1.00	\$ -
9200 - ESOL & Curriculum	4.50	\$ 319,050	5.75	\$ 428,950	1.25	\$ 109,900
9442 - Education Technology Spec	8.00	\$ 560,000	8.00	\$ 565,600	-	\$ 5,600
9011 - Reading *FEFP* K-3 Interventionist- Teacher	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
K-2 Reading Coach (LA 1928)	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
Supplemental Academic Instruction (SAI)	7.00	\$ 496,300	7.00	\$ 522,200	-	\$ 25,900
Shared Counselor (Elementary and Secondary)	-	\$ -	2.00	\$ 149,200	2.00	\$ 149,200
8 Period Day Allocation	-	\$ -	17.00	\$ 1,268,200	17.00	\$ 1,268,200
Hold Harmless Teachers (SAI)	25.00	\$ 1,772,500	13.00	\$ 969,800	(12.00)	\$ (802,700)
TOTAL OTHER FUNDED POSITIONS	165.00	\$ 9,139,131	175.00	\$ 9,991,431	10.00	\$ 852,300
TOTAL STAFFING	1,568.23	\$ 101,709,134	1,603.28	\$ 107,636,355	35.05	\$ 5,927,221

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 6/29/2021

TotalE

2020-2021 FTE **6,782** Projected 2021-2022 FTE **6,722**

All Elementary Schools

2021-2022 STAFF ALLOCATION	2020-2021		2021-2022		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	13.00	\$ 1,626,300	13.00	\$ 1,641,900	-	\$ 15,600
Assistant Principals	13.00	\$ 1,293,500	13.00	\$ 1,306,500	-	\$ 13,000
Basic Teachers	346.00	\$ 24,531,400	345.00	\$ 25,737,000	(1.00)	\$ 1,205,600
Elementary Art & Music	26.00	\$ 1,843,400	26.00	\$ 1,939,600	-	\$ 96,200
Non-Core Teachers (specials)	17.00	\$ 1,205,300	17.00	\$ 1,268,200	-	\$ 62,900
Total Teachers	389.00	\$ 27,580,100	388.00	\$ 28,944,800	(1.00)	\$ 1,364,700
Teacher, Pre-K	4.40	\$ 311,960	4.40	\$ 328,240	-	\$ 16,280
Pre-K Teacher Assistants	12.00	\$ 360,000	18.00	\$ 545,400	6.00	\$ 185,400
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	11.00	\$ 330,000	13.00	\$ 393,900	2.00	\$ 63,900
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	-	\$ -	-	\$ -
School Counselors	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
IB Coordinator (12 month)	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
Media Center Assistant	13.00	\$ 390,000	13.00	\$ 393,900	-	\$ 3,900
School Computer Lab Assistant	13.00	\$ 390,000	13.00	\$ 393,900	-	\$ 3,900
Health Assistant	13.00	\$ 471,900	13.00	\$ 475,800	-	\$ 3,900
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	13.00	\$ 731,900	13.00	\$ 738,400	-	\$ 6,500
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	16.00	\$ 640,000	15.00	\$ 606,000	(1.00)	\$ (34,000)
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Director of Activities	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	-	\$ -	-	\$ -	-	\$ -
President of Teacher's Union	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes		\$ 389,000		\$ 388,000	-	\$ (1,000)
Discretionary funds		\$ 488,307		\$ 483,984	-	\$ (4,323)
TOTAL TEACHERS AND ADMINISTRATION	536.40	\$ 36,846,367	542.40	\$ 38,580,324	6.00	\$ 1,733,957
Head custodian	13.00	\$ 583,700	13.00	\$ 588,900	-	\$ 5,200
Custodian	31.00	\$ 1,202,800	31.50	\$ 1,234,800	0.50	\$ 32,000
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	44.00	\$ 1,786,500	44.50	\$ 1,823,700	0.50	\$ 37,200
ESE General Fund Positions Only						
Teacher Exception Ed	47.00	\$ 3,332,300	50.00	\$ 3,730,000	3.00	\$ 397,700
Teacher Gifted	3.00	\$ 212,700	3.80	\$ 283,480	0.80	\$ 70,780
Teacher Pre-K	6.00	\$ 425,400	6.00	\$ 447,600	-	\$ 22,200
ESE Teacher Assistant	28.00	\$ 840,000	30.00	\$ 909,000	2.00	\$ 69,000
ESE Self Care Aide	1.00	\$ 30,000	1.00	\$ 30,300	-	\$ 300
ESE Self Care Aide Pre-K	2.00	\$ 60,000	9.00	\$ 272,700	7.00	\$ 212,700
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 56,000		\$ 59,800	-	\$ 3,800
TOTAL ESE Positions - General Fund Only	87.00	\$ 4,956,400	99.80	\$ 5,732,880	12.80	\$ 776,480
TOTAL SCHOOL BASED POSITIONS	667.40	\$ 43,589,267	686.70	\$ 46,136,904	19.30	\$ 2,547,637
9002 - ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	15.40	\$ 1,091,860	16.30	\$ 1,215,980	0.90	\$ 124,120
Speech & Language Pathologist Pre-K	4.00	\$ 283,600	4.00	\$ 298,400	-	\$ 14,800
Occupational Therapist	3.40	\$ 238,000	3.32	\$ 234,441	(0.08)	\$ (3,559)
Behavior Technician (BT)	3.86	\$ 115,800	5.86	\$ 177,558	2.00	\$ 61,758
Behavior Analyst (BCBA)	1.43	\$ 42,900	1.43	\$ 106,678	-	\$ 63,778
Resource Specialist	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
ESE Sign Language Interpreter 10	1.00	\$ 46,200	1.00	\$ 46,700	-	\$ 500
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	42.09	\$ 2,740,060	44.91	\$ 3,049,557	2.82	\$ 309,497
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4105/4106 - Title 1 Basic	20.00	\$ 1,407,100	21.00	\$ 1,407,100	1.00	\$ -
4152- Title III ESOL	-	\$ 79,767	1.13	\$ 79,767	1.13	\$ -
4206/4207 - IDEA	21.51	\$ 663,153	20.51	\$ 663,153	(1.00)	\$ -
9015 - Early Learning Coalition (VPK)	9.60	\$ 349,330	10.60	\$ 349,330	1.00	\$ -
9200 - ESOL & Curriculum	2.00	\$ 141,800	2.88	\$ 214,475	0.88	\$ 72,675
9442 - Education Technology Spec	3.00	\$ 210,000	3.00	\$ 212,100	-	\$ 2,100
9011 - Reading *FEFP* K-3 Interventionist- Teacher	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
K-2 Reading Coach (LA 1928)	13.00	\$ 921,700	13.00	\$ 969,800	-	\$ 48,100
Supplemental Academic Instruction (SAI)	-	\$ -	-	\$ -	-	\$ -
Shared Counselor (Elementary and Secondary)	-	\$ -	1.00	\$ 74,600	1.00	\$ 74,600
8 Period Day Allocation	-	\$ -	-	\$ -	-	\$ -
Hold Harmless Teachers (SAI)	1.00	\$ 70,900	4.00	\$ 298,400	3.00	\$ 227,500
TOTAL OTHER FUNDED POSITIONS	83.11	\$ 4,765,450	90.11	\$ 5,238,525	7.00	\$ 473,075
TOTAL STAFFING	792.60	\$ 51,094,777	821.72	\$ 54,424,986	29.12	\$ 3,330,209

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 6/29/2021

TotalIM

2020-2021 FTE **3,540** **Projected**
2021-2022 FTE **3,536**

All Middle Schools

2021-2022 STAFF ALLOCATION	2020-2021		2021-2022		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	4.00	\$ 500,400	4.00	\$ 505,200	-	\$ 4,800
Assistant Principals	9.00	\$ 895,500	9.00	\$ 904,500	-	\$ 9,000
Basic Teachers	107.00	\$ 7,586,300	104.00	\$ 7,758,400	(3.00)	\$ 172,100
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	59.00	\$ 4,183,100	59.00	\$ 4,401,400	-	\$ 218,300
Total Teachers	166.00	\$ 11,769,400	163.00	\$ 12,159,800	(3.00)	\$ 390,400
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	4.00	\$ 120,000	4.00	\$ 121,200	-	\$ 1,200
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	4.00	\$ 283,600	4.00	\$ 298,400	-	\$ 14,800
School Counselors	12.00	\$ 850,800	12.00	\$ 895,200	-	\$ 44,400
IB Coordinator (12 month)	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	4.00	\$ 283,600	4.00	\$ 298,400	-	\$ 14,800
Media Center Assistant	3.00	\$ 90,000	3.00	\$ 90,900	-	\$ 900
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	4.00	\$ 145,200	4.00	\$ 146,400	-	\$ 1,200
Bookkeeper	4.00	\$ 198,000	4.00	\$ 200,000	-	\$ 2,000
Administrative assistant- Principal	4.00	\$ 225,200	4.00	\$ 227,200	-	\$ 2,000
Clerical 12 months	4.00	\$ 160,000	4.00	\$ 161,600	-	\$ 1,600
Clerical 11 months	7.00	\$ 280,000	6.00	\$ 242,400	(1.00)	\$ (37,600)
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Director of Activities	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	1.80	\$ 127,620	2.80	\$ 208,880	1.00	\$ 81,260
President of Teacher's Union	-	\$ -	0.50	\$ 37,300	0.50	\$ 37,300
Additional Funding requirements						
Substitutes		\$ 166,000		\$ 163,000	-	\$ (3,000)
Discretionary funds		\$ 237,161		\$ 236,912	-	\$ (249)
TOTAL TEACHERS AND ADMINISTRATION	230.80	\$ 16,332,481	228.30	\$ 16,897,292	(2.50)	\$ 564,811
Head custodian	4.00	\$ 179,600	4.00	\$ 181,200	-	\$ 1,600
Custodian	15.53	\$ 602,564	15.53	\$ 608,776	-	\$ 6,212
Security Monitors	-	\$ -	1.00	\$ 32,000	1.00	\$ 32,000
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	19.53	\$ 782,164	20.53	\$ 821,976	1.00	\$ 39,812
ESE General Fund Positions Only						
Teacher Exception Ed	30.00	\$ 2,127,000	31.00	\$ 2,312,600	1.00	\$ 185,600
Teacher Gifted	2.00	\$ 141,800	2.00	\$ 149,200	-	\$ 7,400
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	8.00	\$ 240,000	8.00	\$ 242,400	-	\$ 2,400
ESE Self Care Aide	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 32,000		\$ 33,000	-	\$ 1,000
TOTAL ESE Positions - General Fund Only	40.00	\$ 2,540,800	41.00	\$ 2,737,200	1.00	\$ 196,400
TOTAL SCHOOL BASED POSITIONS	290.33	\$ 19,655,445	289.83	\$ 20,456,468	(0.50)	\$ 801,023
9002 - ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	2.00	\$ 141,800	2.40	\$ 179,040	0.40	\$ 37,240
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.80	\$ 56,000	0.73	\$ 51,752	(0.07)	\$ (4,248)
Behavior Technician (BT)	0.88	\$ 26,400	0.88	\$ 26,664	-	\$ 264
Behavior Analyst (BCBA)	0.44	\$ 13,200	0.44	\$ 32,824	-	\$ 19,624
Resource Specialist	4.00	\$ 283,600	4.00	\$ 298,400	-	\$ 14,800
ESE Sign Language Interpreter 10	2.00	\$ 92,400	-	\$ -	(2.00)	\$ (92,400)
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	10.12	\$ 613,400	8.45	\$ 588,680	(1.67)	\$ (24,720)
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4105/4106 - Title 1 Basic	5.00	\$ 354,500	5.00	\$ 354,500	-	\$ -
4152- Title III ESOL	0.25	\$ 26,589	0.38	\$ 26,589	0.13	\$ -
4206/4207 - IDEA	13.08	\$ 407,124	13.08	\$ 407,124	-	\$ -
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	0.75	\$ 53,175	0.63	\$ 46,625	(0.13)	\$ (6,550)
9442 - Education Technology Spec	2.00	\$ 140,000	2.00	\$ 141,400	-	\$ 1,400
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)	-	\$ -	-	\$ -	-	\$ -
Supplemental Academic Instruction (SAI)	3.00	\$ 212,700	3.00	\$ 223,800	-	\$ 11,100
Shared Counselor (Elementary and Secondary)	-	\$ -	1.00	\$ 74,600	1.00	\$ 74,600
8 Period Day Allocation	-	\$ -	10.00	\$ 746,000	10.00	\$ 746,000
Hold Harmless Teachers (SAI)	-	\$ -	3.00	\$ 223,800	3.00	\$ 223,800
TOTAL OTHER FUNDED POSITIONS	24.08	\$ 1,194,088	38.08	\$ 2,244,438	14.00	\$ 1,050,350
TOTAL STAFFING	324.53	\$ 21,462,932	336.36	\$ 23,289,586	11.83	\$ 1,826,654

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 6/29/2021

TotalH

2020-2021 FTE **4,652** **Projected**
2021-2022 FTE **4,752**

All High Schools

2021-2022 STAFF ALLOCATION	2020-2021		2021-2022		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 250,200	2.00	\$ 252,600	-	\$ 2,400
Assistant Principals	10.00	\$ 995,000	10.00	\$ 1,005,000	-	\$ 10,000
Basic Teachers	194.00	\$ 13,754,600	187.00	\$ 13,950,200	(7.00)	\$ 195,600
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	-	\$ -	-	\$ -	-	\$ -
Total Teachers	194.00	\$ 13,754,600	187.00	\$ 13,950,200	(7.00)	\$ 195,600
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	3.00	\$ 90,000	3.00	\$ 90,900	-	\$ 900
Graduation Coach	2.00	\$ 141,800	2.00	\$ 149,200	-	\$ 7,400
Student Success Coach	3.00	\$ 212,700	3.00	\$ 223,800	-	\$ 11,100
School Counselors	14.00	\$ 992,600	15.00	\$ 1,119,000	1.00	\$ 126,400
IB Coordinator (12 month)	-	\$ -	1.00	\$ 74,600	1.00	\$ 74,600
Librarian / Media Staff	3.00	\$ 212,700	3.00	\$ 223,800	-	\$ 11,100
Media Center Assistant	3.00	\$ 90,000	3.00	\$ 90,900	-	\$ 900
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	3.00	\$ 108,900	3.00	\$ 109,800	-	\$ 900
Bookkeeper	2.00	\$ 99,000	2.00	\$ 100,000	-	\$ 1,000
Administrative assistant- Principal	2.00	\$ 112,600	2.00	\$ 113,600	-	\$ 1,000
Clerical 12 months	3.00	\$ 120,000	3.00	\$ 121,200	-	\$ 1,200
Clerical 11 months	7.00	\$ 280,000	7.00	\$ 282,800	-	\$ 2,800
Records Specialist	2.00	\$ 80,000	2.00	\$ 80,800	-	\$ 800
Scheduling Technician	2.00	\$ 80,000	2.00	\$ 80,800	-	\$ 800
Athletic Director	2.00	\$ 199,400	2.00	\$ 201,400	-	\$ 2,000
Athletic Trainer	2.00	\$ 60,000	2.00	\$ 149,200	-	\$ 89,200
Auditorium Director	0.50	\$ 26,600	0.50	\$ 26,850	-	\$ 250
Director of Activities	-	\$ -	1.00	\$ 53,700	1.00	\$ 53,700
Music Supplemental Position	1.20	\$ 85,080	1.20	\$ 89,520	-	\$ 4,440
President of Teacher's Union	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes		\$ 194,000		\$ 187,000	-	\$ (7,000)
Discretionary funds		\$ 776,824		\$ 793,584	-	\$ 16,760
TOTAL TEACHERS AND ADMINISTRATION	260.70	\$ 18,962,004	256.70	\$ 19,570,254	(4.00)	\$ 608,250
Head custodian	5.00	\$ 224,500	5.50	\$ 249,150	0.50	\$ 24,650
Custodian	26.00	\$ 1,008,800	26.00	\$ 1,019,200	-	\$ 10,400
Security Monitors	9.00	\$ 284,400	9.00	\$ 288,000	-	\$ 3,600
Facilities Coordinator	2.00	\$ 150,000	2.00	\$ 151,600	-	\$ 1,600
Ground Keeper	2.00	\$ 99,200	2.00	\$ 100,200	-	\$ 1,000
TOTAL FACILITY POSITIONS	44.00	\$ 1,766,900	44.50	\$ 1,808,150	0.50	\$ 41,250
ESE General Fund Positions Only						
Teacher Exception Ed	24.00	\$ 1,701,600	25.00	\$ 1,865,000	1.00	\$ 163,400
Teacher Gifted	1.00	\$ 70,900	0.20	\$ 14,920	(0.80)	\$ (55,980)
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	9.00	\$ 270,000	9.00	\$ 272,700	-	\$ 2,700
ESE Self Care Aide	1.00	\$ 30,000	1.00	\$ 30,300	-	\$ 300
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	-	\$ -	2.00	\$ 60,600	2.00	\$ 60,600
Substitutes		\$ 25,000		\$ 25,200	-	\$ 200
TOTAL ESE Positions - General Fund Only	35.00	\$ 2,097,500	37.20	\$ 2,268,720	2.20	\$ 171,220
TOTAL SCHOOL BASED POSITIONS	339.70	\$ 22,826,404	338.40	\$ 23,647,124	(1.30)	\$ 820,720
9002 - ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	1.40	\$ 99,260	2.10	\$ 156,660	0.70	\$ 57,400
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.60	\$ 42,000	0.60	\$ 42,420	-	\$ 420
Behavior Technician (BT)	1.44	\$ 43,200	0.44	\$ 13,332	(1.00)	\$ (29,868)
Behavior Analyst (BCBA)	0.22	\$ 6,600	1.11	\$ 82,806	0.89	\$ 76,206
Resource Specialist	3.00	\$ 212,700	3.00	\$ 223,800	-	\$ 11,100
ESE Sign Language Interpreter 10	-	\$ -	4.00	\$ 186,800	4.00	\$ 186,800
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	6.66	\$ 403,760	11.25	\$ 705,818	4.59	\$ 302,058
Other Funded positions						
4102 -Title I Migrant	0.05	\$ -	-	\$ -	(0.05)	\$ -
4105/4106 - Title 1 Basic	-	\$ -	-	\$ -	-	\$ -
4152- Title III ESOL	1.20	\$ 53,175	0.75	\$ 53,175	(0.45)	\$ -
4206/4207 - IDEA	11.54	\$ 353,562	11.54	\$ 353,562	-	\$ -
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	1.75	\$ 124,075	2.25	\$ 167,850	0.50	\$ 43,775
9442 - Education Technology Spec	3.00	\$ 210,000	3.00	\$ 212,100	-	\$ 2,100
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)	-	\$ -	-	\$ -	-	\$ -
Supplemental Academic Instruction (SAI)	4.00	\$ 283,600	4.00	\$ 298,400	-	\$ 14,800
Shared Counselor (Elementary and Secondary)	-	\$ -	-	\$ -	-	\$ -
8 Period Day Allocation	-	\$ -	7.00	\$ 522,200	7.00	\$ 522,200
Hold Harmless Teachers (SAI)	4.00	\$ 283,600	5.00	\$ 373,000	1.00	\$ 89,400
TOTAL OTHER FUNDED POSITIONS	25.54	\$ 1,308,012	33.54	\$ 1,980,287	8.00	\$ 672,275
TOTAL STAFFING	371.90	\$ 24,538,176	383.19	\$ 26,333,229	11.29	\$ 1,795,053

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 6/29/2021

Total O

2020-2021 FTE 129 **Projected**
 2021-2022 FTE 110

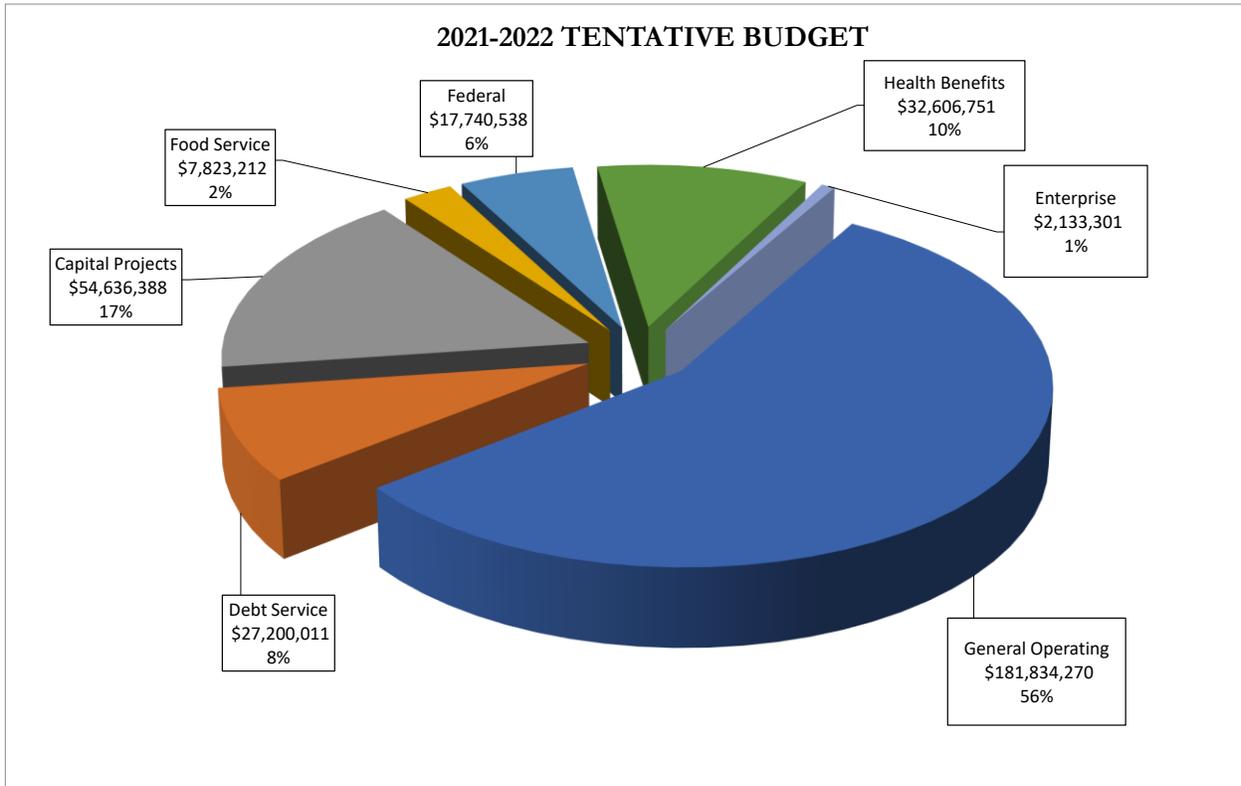
All Alternative-ESE Schools

2021-2022 STAFF ALLOCATION	2020-2021		2021-2022		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 250,200	2.00	\$ 252,600	-	\$ 2,400
Assistant Principals	-	\$ -	-	\$ -	-	\$ -
Basic Teachers	8.00	\$ 567,200	8.00	\$ 596,800	-	\$ 29,600
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	-	\$ -	-	\$ -	-	\$ -
Total Teachers	8.00	\$ 567,200	8.00	\$ 596,800	-	\$ 29,600
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	3.00	\$ 90,000	3.00	\$ 90,900	-	\$ 900
ESOL Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	1.00	\$ 74,600	1.00	\$ 74,600
School Counselors	-	\$ -	-	\$ -	-	\$ -
IB Coordinator (12 month)	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	-	\$ -	-	\$ -	-	\$ -
Media Center Assistant	-	\$ -	-	\$ -	-	\$ -
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	2.00	\$ 72,600	2.00	\$ 73,200	-	\$ 600
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	2.00	\$ 112,600	2.00	\$ 113,600	-	\$ 1,000
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	-	\$ -	-	\$ -	-	\$ -
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Director of Activities	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	-	\$ -	-	\$ -	-	\$ -
President of Teacher's Union	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes		\$ 16,000		\$ 16,000		\$ -
Discretionary funds		\$ 21,588		\$ 18,370		\$ (3,218)
TOTAL TEACHERS AND ADMINISTRATION	17.00	\$ 1,130,188	18.00	\$ 1,236,070	1.00	\$ 105,882
Head custodian	1.00	\$ 44,900	1.00	\$ 45,300	-	\$ 400
Custodian	1.00	\$ 38,800	1.00	\$ 39,200	-	\$ 400
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	2.00	\$ 83,700	2.00	\$ 84,500	-	\$ 800
ESE General Fund Positions Only						
Teacher Exception Ed	13.00	\$ 921,700	14.00	\$ 1,044,400	1.00	\$ 122,700
Teacher Gifted	-	\$ -	-	\$ -	-	\$ -
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
ESE Self Care Aide	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	1.00	\$ 36,300	1.00	\$ 30,300	-	\$ (6,000)
Substitutes		\$ 26,000		\$ 28,000		\$ 2,000
TOTAL ESE Positions - General Fund Only	15.00	\$ 1,014,000	15.00	\$ 1,102,700	-	\$ 88,700
TOTAL SCHOOL BASED POSITIONS	34.00	\$ 2,227,888	35.00	\$ 2,423,270	1.00	\$ 195,382
9002 - ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	1.20	\$ 85,080	1.20	\$ 89,520	-	\$ 4,440
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.40	\$ 28,000	0.45	\$ 31,815	0.05	\$ 3,815
Behavior Technician (BT)	8.22	\$ 246,600	8.22	\$ 249,066	-	\$ 2,466
Behavior Analyst (BCBA)	1.11	\$ 33,300	1.87	\$ 139,502	0.76	\$ 106,202
Resource Specialist	2.00	\$ 141,800	2.00	\$ 149,200	-	\$ 7,400
ESE Sign Language Interpreter 10	-	\$ -	-	\$ -	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	12.93	\$ 534,780	13.74	\$ 659,103	0.81	\$ 124,323
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4105/4106 - Title 1 Basic	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
4152- Title III ESOL	-	\$ -	-	\$ -	-	\$ -
4206/4207 - IDEA	10.27	\$ 311,781	10.27	\$ 311,781	-	\$ -
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)	-	\$ -	-	\$ -	-	\$ -
Shared Counselor (Elementary and Secondary)	-	\$ -	-	\$ -	-	\$ -
8 Period Day Allocation	-	\$ -	-	\$ -	-	\$ -
Hold Harmless Teachers (SAI)	-	\$ -	1.00	\$ 74,600	1.00	\$ 74,600
TOTAL OTHER FUNDED POSITIONS	12.27	\$ 453,581	13.27	\$ 528,181	1.00	\$ 74,600
TOTAL STAFFING	59.20	\$ 3,216,249	62.01	\$ 3,610,554	2.81	\$ 394,305

General Fund



THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
Tentative Budget
2021-2022



Comparison of 2020-2021 Final Budget to 2021-2022 Tentative Budget

Fund	Description	2020-21		2021-22		Pct. Total Budget	Charter Schools	Pct.	
		Final Budget		Tentative Budget	Difference				Pct Change
100	General Operating	\$ 176,831,848	\$	181,834,270	\$ 5,002,422	3%	56%	\$ 19,610,646	11%
200	Debt Service	\$ 27,174,555	\$	27,200,011	25,456	0%	8%		
300	Capital Projects	\$ 50,038,789	\$	54,636,388	4,597,599	9%	17%		
400 FS	Food Service	\$ 9,085,510	\$	7,823,212	(1,262,298)	-14%	2%		
400 OTHER	Federal	\$ 14,657,380	\$	17,740,538	3,083,158	21%	5%		
700	Health Benefits	\$ 31,075,973	\$	32,606,751	1,530,778	5%	10%		
900	Enterprise	\$ 2,130,315	\$	2,133,301	2,986	0%	1%		
TOTALS		\$ 310,994,371	\$	323,974,471	\$ 12,980,101	4%	100%		

BUDGET SUMMARY

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 2% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2021-2022**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:				PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:	
Required Local Effort	3.662	Basic Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 years	0.000
Basic Discretionary Capital Outlay	1.500	Discretionary Critical Needs (Operating)	0.0000	Debt Service	0.000
Additional Discretionary Capital Outlay	0.000	Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	6.410

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 475,000	\$ 1,436,319	\$ -	\$ 24,790,538	\$ 426,208	\$ -	\$ 27,128,065
State Sources	47,638,561	551,490	1,208,411	98,306	-	-	\$ 49,496,768
Local Sources	105,123,809	120,020	32,864,073	640,000	24,065,610	1,039,000	\$ 163,852,512
TOTAL REVENUES SOURCES	153,237,370	2,107,829	34,072,484	25,528,844	24,491,818	1,039,000	\$ 240,477,345
Transfers In	6,334,541	12,325,954	-	-	-	-	\$ 18,660,495
Nonrevenue Sources	25,000	-	-	-	-	-	\$ 25,000
Fund Balances - July 1, 2020	22,237,359	12,766,228	20,563,904	34,906	8,114,933	1,094,301	\$ 64,811,631
TOTAL REVENUES AND BALANCES	\$ 181,834,270	\$ 27,200,011	\$ 54,636,388	\$ 25,563,750	\$ 32,606,751	\$ 2,133,301	\$ 323,974,471

APPROPRIATIONS/EXPENDITURES

Instruction	\$ 109,569,108	\$ -	\$ -	\$ 8,660,245	\$ -	\$ -	\$ 118,229,353
Pupil Personnel Services	5,368,569	-	-	3,646,740	-	-	\$ 9,015,309
Instructional Media Services	2,248,021	-	-	-	-	-	\$ 2,248,021
Instructional & Curriculum Development	5,037,803	-	-	2,813,063	-	-	\$ 7,850,866
Instructional Staff Training	2,606,756	-	-	1,600,850	-	-	\$ 4,207,606
Instructional Technology	742,340	-	-	19	-	-	\$ 742,359
Board of Education	924,225	-	-	-	-	-	\$ 924,225
General Administration	487,153	-	-	719,711	-	-	\$ 1,206,864
School Administration	10,178,409	-	-	10,330	-	-	\$ 10,188,739
Facilities Acquisition & Construction	1,938,534	-	34,072,484	-	-	-	\$ 36,011,018
Fiscal Services	1,617,988	-	-	-	43,535	-	\$ 1,661,523
Food Services	-	-	-	7,412,683	-	-	\$ 7,412,683
Central Services	3,664,628	-	-	11,953	23,845,827	-	\$ 27,522,407
Pupil Transportation Services	5,958,898	-	-	132,536	-	-	\$ 6,091,434
Operation of Plant	16,261,466	-	-	145,091	-	-	\$ 16,406,557
Maintenance of Plant	3,670,924	-	-	-	-	-	\$ 3,670,924
Administrative Technology	3,897,581	-	-	-	-	-	\$ 3,897,581
Community Services	-	-	-	-	-	1,691,309	\$ 1,691,309
Debt Service	-	13,146,413	-	-	-	-	\$ 13,146,413
TOTAL APPROPRIATIONS/EXPENDITURES	\$ 174,172,402	\$ 13,146,413	\$ 34,072,484	\$ 25,153,221	\$ 23,889,362	\$ 1,691,309	\$ 272,125,191
Transfers Out	\$ -	\$ -	\$ 18,660,495	\$ -	\$ -	\$ -	\$ 18,660,495
Fund Balances - June 30, 2021	\$ 7,661,868	\$ 14,053,598	\$ 1,903,409	\$ 410,529	\$ 8,717,389	\$ 441,992	\$ 33,188,785
TOTAL EXPENDITURES,							\$ -
TRANSFERS & BALANCES	\$ 181,834,270	\$ 27,200,011	\$ 54,636,388	\$ 25,563,750	\$ 32,606,751	\$ 2,133,301	\$ 323,974,471

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

General Fund Fund 100

This section of the budget includes the General Fund for schools and departments. General Funds are used for educational needs, payroll and benefits for employees, District strategic initiatives and daily operations of public schools. General Fund makes up 56% of the Total Budget.

The Florida Education Finance Program (FEFP) and local property taxes for Indian River County provide most of the funding. An additional voter approved .50 millage was approved for FY2021/22 thru 2024/25 for retainage of highly effective teachers, enhanced technology, and mental wellness.

Total Budgeted Revenues are expected to decrease slightly by 1% and are broken down as follows:

- State Funding Budget Revenues are projected to decrease by 10% or approximately \$4.6M compared to the 2020-2021 Final Budget. This is due to the decrease of \$3.2M in FEFP funding and \$1.3M in Class Size allocation funding.
- Local Funding Budgeted Revenues are projected to increase by 4% or approximately \$3.6M compared to the 2020-2021 Final Budget. This increase is based on increased property tax value for Indian River County.

Total Budgeted Expenditures are expected to increase by 3% and are broken down as follows:

- Salary and Benefits increased for FY2021-22 for additional allocations in the School Allocation Module, employee salaries increased approximately 2%, an increase in health insurance benefit of 3% and a slight increase of .82% in Florida Retirement System.
- Transfers to General Fund are expected to increase by 3.1% or approximately \$190K compared to the 2020-2021 Final Budget. This is due to an increase in the Property Casualty Insurance Premium of approximately \$150K and an increase in Charter School Capital Outlay of approximately \$39K, both based on 2020-2021 actual expenditures.

The General Fund Budgeted Fund Balance is maintained at 5% or \$7.6M or above.

School District of Indian River County

Analysis of 2020-21 FEFP 4th Calculation vs 2021-2022 Final Conference Calculation Report for Senate Bill 2500

Line #		2020-21		2021-22		Difference 1st to 4th	Difference percentage
		4th Calculation		1st Calculation			
1	UFTE	17,093.83		17,406.93		313.10	2%
2	WFTE	18,548.57		19,019.43		470.86	3%
3	Base School Allocation (BSA)	\$ 4,319.49		\$ 4,372.91		\$ 53.42	1%
4	District Cost Differential (DCD)	1,0006		0,9999		(0.00)	0%
5	BSA Times DCD	\$ 4,322.08		\$ 4,372.47		\$ 50.39	1%
Discretionary Funding							
6	Base FEFP Funding (BSA X DCD X WFTE)	\$ 80,168,435		\$ 83,161,939		\$ 2,993,504	4%
7	ESE Guaranteed Allocation	6,033,405		6,091,980		58,575	1%
8	Student Transportation	2,852,769		2,907,992		55,223	2%
9	Discretionary Taxes from 0.748 Mills	14,955,759		15,664,565		708,806	5%
10	Funding Compression / Hold Harmless	1,009,387		58,219		(951,168)	-94%
	<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		(356,936)			356,936	-100%
12	Subtotal Discretionary Funding	\$ 104,662,819		\$ 107,884,695		\$ 3,221,876	3%
Categorical Funding							
13	Florida Teacher Salary Compensation	\$ 3,001,067.00		\$ 3,304,138		\$ 303,071	10%
14	Safe Schools	1,163,290		1,161,530		(1,760)	0%
15	Supplemental Academic Instruction	3,776,911		3,856,401		79,490	2%
16	Reading Allocation	843,474		844,854		1,380	0%
17	Teachers Classroom Supply Assistance	332,208		334,794		2,586	1%
18	Instructional Materials, Sci Labs & Library Media	1,401,628		1,455,475		53,847	4%
19	Digital Classroom Allocation	104,340		104,328		(12)	0%
20	Mental Health Assistance	674,714		783,318		108,604	16%
21	Discretionary Lottery/School Recognition	-		-		-	0%
22	Class Size Reduction Allocation	19,204,975		17,810,351		(1,394,624)	-7%
23	Emergency Order Funding Adjustment	2,805,070					0%
24	Subtotal Categorical Funding	\$ 33,307,677		\$ 29,655,189		\$ (847,418)	-3%
25	TOTAL FEFP FUNDING	\$ 137,970,496		\$ 137,539,884		\$ 2,374,458	2%
26	Funding per UFTE	\$ 7,998		\$ 7,795		\$ (203)	-3%
Funding By Source							
27	Required Local Effort	\$ 72,939,314		\$ 76,102,979		3,163,665	4%
28	Discretionary Millage	\$ 14,955,759		\$ 15,664,565		708,806	5%
29	Subtotal Local Funding	\$ 87,895,073		\$ 91,767,544		\$ 3,872,471	4%
30	Subtotal State Funding	\$ 50,075,423		\$ 45,772,340		\$ (4,303,083)	-9%
31	Total All Funding	\$ 137,970,496		\$ 137,539,884		\$ (430,612)	0%
32	Adjustments made on 2020-21 Fourth FEFP Calculation not reflected above.						
33	McKay Scholarships		(500,234)				
34	Family Empowerment Scholarships		(574,574)				
35	Total	\$	(1,074,808)				

School District of Indian River County - Beginning Budget
2021/22 General Operating Fund - Projected Revenue, Transfers and Balances

Description	Actual 2019-2020	Actual 2020-2021	Final Budget Sept. 2020-2021	Tentative Budget 2021-2022 (1)	Increase (Decrease)	Percentage Increase (Decrease)
FEDERAL:						
1 ROTC	\$ 152,285	\$ 123,575	\$ 125,000	\$ 125,000	-	0%
2 Medicaid Reimbursement	322,346	294,727	350,000	350,000	-	0%
3 Misc Federal through State	1,266,636	583,859	-	-	-	0%
4 TOTAL FEDERAL DIRECT	\$ 1,741,267	\$ 1,002,161	\$ 475,000	\$ 475,000	-	0%
STATE:						
5 Florida Education Finance Program	\$ 26,214,008	\$ 29,778,623	\$ 31,227,384	\$ 27,961,989	(3,265,395)	-14%
6 Workforce Development	997,510	1,007,631	1,007,631	1,007,631	-	0%
7 Workforce Development - Performance Bonus	66,000	55,000	60,000	60,000	-	0%
8 Withheld for SBE Administrative Expense	10,105	-	10,000	10,000	-	0%
9 State License Tax	147,396	147,395	175,000	150,000	(25,000)	-17%
10 Lottery Funds	17,794	2,929	-	-	-	0%
11 Class Size Reduction	19,247,224	19,205,378	19,204,975	17,810,351	(1,394,624)	-7%
12 School Recognition	676,169	-	-	-	-	0%
13 Voluntary Pre-K Program	464,938	356,539	507,296	638,590	131,294	24%
14 Other Miscellaneous State	92,947	-	48,000	-	(48,000)	-11%
15 TOTAL STATE	\$ 47,934,091	\$ 50,553,495	\$ 52,240,286	\$ 47,638,561	(4,601,725)	-10%
LOCAL:						
16 District School Tax	\$ 86,958,310	\$ 86,928,730	\$ 87,895,073	\$ 91,767,544	3,872,471	5%
17 Special Election Millage (0.50)	9,455,175	9,886,961	9,997,165	9,997,165	-	0%
18 Tax Redemptions	1,673,388	-	-	-	-	0%
19 Tax collector fees returned	1	3	-	-	-	0%
20 Rent	152,376	106,818	9,600	9,600	-	0%
21 Interest on Investments	552,888	37,012	350,000	30,000	(320,000)	-124%
22 Increase in FMV of investments	-	-	-	-	-	0%
23 Gifts, Grants and Bequests	1,302,349	1,656,393	1,500,000	1,550,000	50,000	16%
24 Adult Student Fees	304,858	394,085	278,500	317,500	39,000	17%
25 School Age Childcare	202,106	202,083	200,000	200,000	-	0%
26 Bus Fees	112,558	101,030	55,000	55,000	-	0%
27 Federal Indirect	340,519	747,357	682,000	450,000	(232,000)	-43%
28 Misc. Local Revenue	704,802	618,090	232,666	547,000	314,334	20%
29 Refunds of prior year expenditures	21,550	68,740	-	-	-	0%
30 Collections for lost / damaged textbooks	1,644	4,992	-	-	-	0%
31 Receipt of Food Services Indirect Costs	200,860	210,679	241,000	200,000	(41,000)	-14%
32 TOTAL LOCAL	\$ 101,983,383	\$ 100,962,972	\$ 101,441,004	\$ 105,123,809	3,682,805	4%
33 TOTAL ESTIMATED REVENUES	\$ 151,658,741	\$ 152,518,628	\$ 154,156,290	\$ 153,237,370	(918,920)	-1%
OTHER FINANCING SOURCES:						
34 Transfers from Capital	\$ 6,056,483	\$ 6,087,717	\$ 6,144,867	\$ 6,334,541	189,674	5%
35 Transfers from Federal	-	639,926	-	-	-	-
36 Sale of Fixed Assets	32,499	26,851	50,000	25,000	(25,000)	-18%
37 Insurance Loss Recoveries	8,823	112,886	-	-	-	0%
38 Premium on Tax Anticipation Note (TAN)	106,761	-	-	-	-	0%
39 TOTAL OTHER SOURCES	\$ 6,204,566	\$ 6,867,380	\$ 6,194,867	\$ 6,359,541	164,674	4%
40 TOTAL ESTIMATED REVENUES/OTHER FINANCING SOURCES:	\$ 157,863,307	\$ 159,386,008	\$ 160,351,157	\$ 159,596,911	\$ (754,246)	-1%
FUND BALANCES:						
41 TOTAL FUND BALANCES (2)	\$ 16,480,691	\$ 22,237,359	\$ 7,707,815	\$ 7,661,869	(45,946)	0%
42 TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES	\$ 174,343,998	\$ 181,623,367	\$ 168,058,972	\$ 167,258,780	(800,192)	0%
43 Total Unweighted FTE Students	17,418	17,450	17,499	17,407	(92)	
44 Total Funding & Balances per FTE	\$ 10,009	\$ 10,408	\$ 9,604	\$ 9,609	\$ 5	
45 FEFP & Taxes Total	\$ 133,095,711	\$ 135,912,731	\$ 138,327,432	\$ 137,539,884	(787,548)	

(1) 2021-22 Tentative Budget is based on Final Conference Report Senate Bill 2500 dated 4/27/2021.

The Ending Fund Balances are based on actuals per the Audited AFR for FY2019 and 2020 compared to Budgeted Ending Fund Balances for FY2021 and 2022. Line 40.

School District of Indian River County, Florida
General Operating Fund
Fund Balances as of June 30, 2021 and 2022

Fiscal Year	7/1/2020 Actual	7/1/2021 Pending
Total Fund Balance - July 1	\$ 16,480,691	\$ 22,237,359
Estimated Revenue as of June 30, <i>(Yearend closeout pending)</i>	159,386,008	159,484,808
Ending Fund Balance As a Percentage of Revenue	10%	14%

2021-22 FY	
Projected Revenues	Amounts
Federal	\$ 475,000
State	47,638,561
Local	105,123,809
Other Financing Sources (Transfers)	6,359,541
Total	\$ 159,596,911
<hr/>	
Projected Appropriations/Expenditures - Schools and Division Budgets	\$ 174,172,402
<hr/>	
Excess / (Deficiency) of Revenue less Appropriations	\$ (14,575,491)
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Budgeted Ending Fund Balance - June 30, 2022	\$ 7,661,868
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Ending Fund Balance As a Percentage of Revenue - In Total	5.00%

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

School Names	Budget for	2021-22	2021-2022 Approx. FTE	%
Indian River Charter High School	\$	5,600,788	654.00	
St Peters Academy	\$	1,196,817	135.00	
North County Charter School	\$	2,974,500	345.00	
Sebastian Charter Junior High	\$	2,344,657	265.00	
Imagine Vero South	\$	7,493,884	880.00	
Total Funding and FTE	\$	19,610,646	2,279.00	<i>13%</i>
Indian River School District			15,127.93	<i>87%</i>
Total for the District			17,406.93	<i>100%</i>
Average Appropriations per FTE			\$ 8,604.93	
Impact of Additional Charter Schools				
Estimated FTE		Financial Impact		
500	\$	4,302,467		
1000	\$	8,604,935		
1500	\$	12,907,402		
2000	\$	17,209,869		

Schools & Department Information by Project Name & Purpose



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	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$103,522,702	\$96,921,295	\$108,275,143	\$112,925,949	\$4,650,806	4%	The notes below compare the 2020/21 final budget to the 2021/22 Tentative Budget. The 2021/22 Budget includes the approved salary increases from 2020-21 and approved 2021-22, increase in Florida Retirement System, Worker's Compensation, Health Insurance, enhancement to Staff Allocation Model (SAM) including increased average salaries, additional positions and funding modifications to the Discretionary Operating millage fund (DOM) and Supplemental Academic Instruction (SAI). Any changes in funding sources, such as ESSER, will also affect the comparison. The variances between facilities will not <u>always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes during the year.</u>
0031 : VERO BEACH HIGH SCHOOL	\$13,172,193	\$11,135,328	\$13,172,493	\$13,700,247	\$527,753	4%	Increase due from higher average salaries, benefits and adjustments to SAM.
0032 : TREASURE COAST TECHNICAL COLLEGE	-	-	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,108,278	\$1,065,711	\$1,177,522	\$1,337,831	\$160,309	14%	Increase due from higher average salaries, benefits and adjustments to SAM.
0041 : ROSEWOOD ELEMENTARY	\$2,912,426	\$2,789,709	\$3,111,898	\$3,170,745	\$58,847	2%	Increase due from higher average salaries & benefits offset by modifying funding of some non-core positions to the DOM project 1567 (\$77K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0051 : OSCEOLA ELEMENTARY	\$2,975,497	\$2,882,413	\$3,177,322	\$3,175,048	\$(2,274)	0%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$148K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0061 : BEACHLAND ELEMENTARY	\$2,825,847	\$2,431,670	\$2,860,158	\$3,179,548	\$319,390	11%	Increase due from higher average salaries, benefits and adjustments to SAM.
0081 : GIFFORD MIDDLE SCHOOL	\$3,509,578	\$3,302,693	\$4,094,230	\$3,840,808	\$(253,421)	-6%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$140K) and to SAI project 1082 (\$226K).
0101 : FELLSMERE ELEMENTARY	\$2,728,115	\$2,645,929	\$3,332,318	\$3,136,408	\$(195,909)	-6%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$148K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0121 : PELICAN ISLAND ELEMENTARY	\$2,631,457	\$2,510,537	\$2,764,595	\$2,712,203	\$(52,392)	-2%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$148K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0131 : WABASSO SCHOOL	\$1,129,412	\$1,097,875	\$1,169,605	\$1,207,199	\$37,594	3%	Increase due from higher average salaries, benefits and modifying funding of positions to SAI project 1082 (\$76K).

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	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
0141 : CITRUS ELEMENTARY	\$4,103,817	\$3,930,225	\$4,370,903	\$4,470,664	\$99,761	2%	Increase due from higher average salaries, benefits and adjustments to SAM, offset by modifying funding of some non-core positions to the DOM project 1567 (\$78K), modifying Guidance Counselor funding to ESSER II (\$70K) and positions to SAI project 1082 (\$151K).
0151 : DODGERTOWN ELEMENTARY	\$2,674,243	\$2,500,628	\$2,813,644	\$3,046,663	\$233,019	8%	Increase due from higher average salaries, benefits and adjustments to SAM, offset by modifying funding of some non-core positions to the DOM project 1567 (\$78K), modifying Guidance Counselor funding to ESSER II (\$70K) and positions to SAI project 1082 (\$76K).
0161 : VERO BEACH ELEMENTARY	\$3,408,093	\$3,145,075	\$3,920,085	\$4,080,923	\$160,838	4%	Increase due from higher average salaries, benefits and adjustments to SAM.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,485,511	\$3,800,310	\$4,886,594	\$4,825,371	\$(61,224)	-1%	adjustments offset by modifying funding of some non-core positions to the DOM project 1567 (\$129K) and to SAI project 1082 (\$302K).
0191 : SEBASTIAN ELEMENTARY	\$2,414,150	\$2,073,918	\$2,502,099	\$2,237,123	\$(264,976)	-11%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$78K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0201 : GLENDALE ELEMENTARY	\$3,201,391	\$2,897,994	\$3,214,492	\$3,210,547	\$(3,945)	0%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$71K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0221 : INDIAN RIVER ACADEMY	\$2,509,204	\$2,443,626	\$2,787,196	\$2,695,388	\$(91,808)	-3%	Decrease due to higher average salaries & benefits offset by modifying funding of some non-core positions to the DOM project 1567 (\$148K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0271 : OSLO MIDDLE SCHOOL	\$4,030,878	\$3,749,895	\$4,945,539	\$4,873,377	\$(72,162)	-1%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$217K) and to SAI project 1082 (\$302K).
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$9,475,927	\$8,282,687	\$9,159,631	\$9,914,829	\$755,199	8%	Increase due from higher average salaries, benefits and adjustments to SAM, offset by modifying funding of some non-core positions to the DOM project 1567 (\$164K), and SAI project 1082 (\$604K).
0301 : LIBERTY ELEMENTARY	\$2,909,999	\$2,900,400	\$3,286,043	\$3,284,171	\$(1,871)	0%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$148K) and modifying Guidance Counselor funding to ESSER II (\$70K).
0341 : TREASURE COAST ELEMENTARY	\$3,249,974	\$3,207,576	\$3,797,396	\$3,660,658	\$(136,738)	-4%	Decrease due to higher average salaries & benefits and SAM adjustments, offset by modifying funding of some non-core positions to the DOM project 1567 (\$148K) and modifying Guidance Counselor funding to ESSER II (\$70K).

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Project by Project Code	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
0371 : STORM GROVE MIDDLE SCHOOL	\$4,809,324	\$4,409,506	\$5,550,630	\$5,714,754	\$164,125	3%	Increase due from higher average salaries, benefits and adjustments to SAM, offset by modifying funding of core positions to the DOM project 1567 (\$287K) and to SAI project 1082 (\$378K).
9005 : TEEN PARENT	\$61,856	\$72,396	\$68,258	\$86,444	\$18,186	27%	Increase due to higher average salaries & benefits.
9006 : PHYSICAL PLANT	\$2,914,739	\$2,917,726	\$3,093,493	\$3,060,298	\$(33,195)	-1%	Budget Reduction
9008 : TRANSPORTATION	\$5,097,886	\$4,994,020	\$4,704,907	\$5,730,211	\$1,025,304	22%	Increase due to higher average salaries & benefits and added 10 Bus Driver positions.
9015 : PRE-KINDERGARTEN PROGRAM	\$145,054	\$591,652	\$395,243	\$508,124	\$112,881	29%	Increase due to higher average salaries & benefits and realign budget based on changes made in the prior year.
9100 : SCHOOL BOARD OFFICE	\$332,346	\$357,184	\$344,675	\$377,958	\$33,282	10%	Increase due to higher average salaries & benefits.
9101 : SUPERINTENDENT'S OFFICE	\$368,542	\$400,630	\$397,995	\$327,942	\$(70,053)	-18%	Budget Reduction
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	\$71,860	\$198,283	\$193,146	\$179,170	\$(13,976)	-7%	Budget Reduction and moved to 9400.
9113 : PUBLIC INFORMATION OFFICE	\$130,057	\$254,335	\$308,273	\$339,982	\$31,709	10%	Increase due to higher average salaries & benefits and reallocated staff from IT.
9115 : DISTRICTWIDE SERVICES	\$9,719	\$3,795	\$5,500	-	\$(5,500)	-100%	Budget Reduction
9116 : DISTRICTWIDE RESERVES	-	\$(277)	-	\$61,910	\$61,910	0%	Insignificant change from prior year.
9118 : SUPPORT SERVICES COMPLEX	\$25,773	\$26,243	\$26,993	\$27,182	\$189	1%	Insignificant change from prior year.
9119 : ADMINISTRATION BUILDING	\$76,747	\$80,479	\$80,735	\$81,545	\$810	1%	Insignificant change from prior year.
9200 : CURRICULUM & INSTRUCTIONAL	\$1,054,637	\$1,121,806	\$1,051,353	\$1,185,108	\$133,755	13%	Increase due to higher average salaries & benefits and realign budget based on reorganization.
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$197,250	\$465,047	\$566,534	\$492,569	\$(73,964)	-13%	Budget reduction realigned with reorganization.
9224 : STUDENT SERVICES	\$761,812	\$815,888	\$314,780	\$910,828	\$596,048	189%	Increase due to higher average salaries & benefits and realign budget based on reorganization.
9300 : BUSINESS & FINANCE	\$1,220,025	\$1,295,903	\$1,287,886	\$1,335,819	\$47,933	4%	Increase due to higher average salaries & benefits.
9332 : PURCHASING/WAREHOUSE	\$749,738	\$754,929	\$776,569	\$802,963	\$26,394	3%	Increase due to higher average salaries & benefits.
9400 : HUMAN RESOURCES DEPARTMENT	\$939,354	\$1,097,184	\$1,048,522	\$1,123,113	\$74,590	7%	Increase due to higher average salaries & benefits and realign budget based on reorganization.
9442 : INFORMATION TECHNOLOGY DEPT	\$1,367,976	\$1,106,822	\$1,148,610	\$1,113,950	\$(34,659)	-3%	Budget Reduction
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$61,498	\$43,003	\$42,128	\$43,557	\$1,429	3%	Insignificant change from prior year.
9500 : OPERATIONS	\$529,440	\$66,694	\$212,544	\$69,232	\$(143,312)	-67%	Budget reduction realigned with reorganization.
9551 : FACILITIES MANAGEMENT	\$399,574	\$413,521	\$411,866	\$433,828	\$21,962	5%	Increase due to higher average salaries & benefits.
9552 : STRATEGIC INITIATIVES	\$444,747	\$318,294	\$249,458	\$371,327	\$121,869	49%	Increase due to higher average salaries & benefits and realign budget based on reorganization.
9553 : BUILDING DEPARTMENT	\$252,929	\$262,492	\$257,675	\$269,392	\$11,716	5%	Increase due to higher average salaries & benefits.
9554 : SAFETY AND SECURITY SERVICES	-	\$326,333	\$338,639	\$331,414	\$(7,225)	-2%	Insignificant change from prior year.
9002 : ESE SERVICES	\$5,741,479	\$5,420,186	\$4,548,184	\$5,648,626	\$1,100,442	24%	Increase due to higher average salaries & benefits and realign budget based on reorganization and changes made in prior year.
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	\$125,608	\$129,952	\$127,224	\$336,951	\$209,726	165%	Increase due to higher average salaries & benefits and realign budget based on reorganization.
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$176,742	\$183,071	\$179,560	\$202,000	\$22,440	12%	Increase due to higher average salaries & benefits.
1001 : GENERAL - SAFETY TO HEALTH	\$90,996	\$23,988	\$50,250	\$2,491	\$(47,759)	-95%	School Hardening Grant for Charter Schools. Moved to project 1397.

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	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$32,179	\$3,103	\$3,500	-	\$(3,500)	-100%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$4,690	-	\$4,980	\$2,491	\$(2,489)	-50%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$12,410	-	-	-	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$9,441	\$4,771	\$9,541	-	\$(9,541)	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$32,276	\$16,115	\$32,229	-	\$(32,229)	-100%	
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$204,589	\$215,149	\$189,300	\$222,333	\$33,033	17%	Aligned based on prior year actual K132expenditures.
0031 : VERO BEACH HIGH SCHOOL	\$5,911	\$8,467	\$6,200	\$8,491	\$2,291	37%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,438	\$1,518	\$1,400	\$1,614	\$214	15%	
0041 : ROSEWOOD ELEMENTARY	\$685	\$669	\$700	\$668	\$(32)	-5%	
0051 : OSCEOLA ELEMENTARY	\$685	\$669	\$700	\$668	\$(32)	-5%	
0061 : BEACHLAND ELEMENTARY	\$1,526	\$1,670	\$1,400	\$1,648	\$248	18%	
0081 : GIFFORD MIDDLE SCHOOL	\$685	\$673	\$700	\$672	\$(28)	-4%	
0101 : FELLSMERE ELEMENTARY	\$1,730	\$1,866	\$1,550	\$1,899	\$349	23%	
0121 : PELICAN ISLAND ELEMENTARY	\$3,679	\$4,347	\$3,500	\$4,990	\$1,490	43%	
0131 : WABASSO SCHOOL	\$1,381	\$1,483	\$1,200	\$1,510	\$310	26%	
0141 : CITRUS ELEMENTARY	\$685	\$673	\$700	\$672	\$(28)	-4%	
0151 : DODGERTOWN ELEMENTARY	\$685	\$673	\$700	\$672	\$(28)	-4%	
0161 : VERO BEACH ELEMENTARY	\$1,983	\$2,073	\$2,000	\$2,096	\$96	5%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,381	\$1,483	\$1,200	\$1,510	\$310	26%	
0191 : SEBASTIAN ELEMENTARY	\$1,381	\$1,483	\$1,500	\$1,510	\$10	1%	
0201 : GLENDALE ELEMENTARY	\$685	\$673	\$700	\$672	\$(28)	-4%	
0221 : INDIAN RIVER ACADEMY	\$685	\$673	\$700	\$672	\$(28)	-4%	
0271 : OSLO MIDDLE SCHOOL	\$685	\$673	\$700	\$672	\$(28)	-4%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$9,878	\$13,086	\$8,300	\$13,281	\$4,981	60%	
0301 : LIBERTY ELEMENTARY	\$865	\$933	\$800	\$950	\$150	19%	
0341 : TREASURE COAST ELEMENTARY	\$1,381	\$1,483	\$2,500	\$1,510	\$(990)	-40%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,551	\$1,595	\$1,450	\$1,611	\$161	11%	
9008 : TRANSPORTATION	\$685	\$673	\$700	\$672	\$(28)	-4%	
9115 : DISTRICTWIDE SERVICES	\$22,863	\$14,036	\$20,000	\$15,618	\$(4,382)	-22%	
9118 : SUPPORT SERVICES COMPLEX	\$5,462	\$6,555	\$5,000	\$7,911	\$2,911	58%	
9119 : ADMINISTRATION BUILDING	\$136,010	\$147,023	\$125,000	\$150,148	\$25,148	20%	
1008 : GENERAL - ELECTRICAL	\$3,426,181	\$3,388,503	\$3,500,734	\$3,547,139	\$46,406	1%	Overall Insignificant change from prior year. Will adjust as needed during the year.
0031 : VERO BEACH HIGH SCHOOL	\$671,046	\$676,607	\$660,000	\$723,080	\$63,080	10%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$15,658	\$481	\$16,073	\$15,885	\$(188)	-1%	
0041 : ROSEWOOD ELEMENTARY	\$104,829	\$95,595	\$100,000	\$107,115	\$7,115	7%	
0051 : OSCEOLA ELEMENTARY	\$113,279	\$82,566	\$113,899	\$84,950	\$(28,949)	-25%	
0061 : BEACHLAND ELEMENTARY	\$91,261	\$95,892	\$94,500	\$95,976	\$1,476	2%	
0081 : GIFFORD MIDDLE SCHOOL	\$177,383	\$179,840	\$179,000	\$181,156	\$2,156	1%	
0101 : FELLSMERE ELEMENTARY	\$127,931	\$125,202	\$129,000	\$126,721	\$(2,279)	-2%	
0121 : PELICAN ISLAND ELEMENTARY	\$94,824	\$100,869	\$95,974	\$104,800	\$8,826	9%	
0131 : WABASSO SCHOOL	\$41,180	\$41,375	\$39,750	\$51,455	\$11,705	29%	
0141 : CITRUS ELEMENTARY	\$110,526	\$123,350	\$111,400	\$125,619	\$14,219	13%	
0151 : DODGERTOWN ELEMENTARY	\$65,391	\$62,150	\$65,750	\$64,035	\$(1,715)	-3%	

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Project by Project Code	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
0161 : VERO BEACH ELEMENTARY	\$109,719	\$96,073	\$111,537	\$98,104	\$(13,433)	-12%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$160,580	\$160,562	\$175,000	\$162,786	\$(12,214)	-7%	
0191 : SEBASTIAN ELEMENTARY	\$95,335	\$108,934	\$100,000	\$121,662	\$21,662	22%	
0201 : GLENDALE ELEMENTARY	\$100,108	\$113,446	\$100,946	\$113,317	\$12,371	12%	
0221 : INDIAN RIVER ACADEMY	\$84,648	\$76,448	\$85,439	\$77,071	\$(8,368)	-10%	
0271 : OSLO MIDDLE SCHOOL	\$209,280	\$193,862	\$215,000	\$196,268	\$(18,732)	-9%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$382,944	\$372,999	\$400,000	\$387,983	\$(12,017)	-3%	
0301 : LIBERTY ELEMENTARY	\$126,142	\$123,731	\$128,750	\$125,867	\$(2,883)	-2%	
0341 : TREASURE COAST ELEMENTARY	\$111,416	\$120,400	\$113,520	\$121,946	\$8,427	7%	
0371 : STORM GROVE MIDDLE SCHOOL	\$280,751	\$285,690	\$290,000	\$287,630	\$(2,370)	-1%	
9008 : TRANSPORTATION	\$42,223	\$41,739	\$50,697	\$48,134	\$(2,563)	-5%	
9115 : DISTRICTWIDE SERVICES	\$16,231	\$15,417	\$20,000	\$17,466	\$(2,534)	-13%	
9118 : SUPPORT SERVICES COMPLEX	\$48,735	\$48,409	\$48,000	\$54,814	\$6,814	14%	
9119 : ADMINISTRATION BUILDING	\$44,761	\$46,867	\$56,500	\$53,300	\$(3,200)	-6%	
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	-	-	-	\$6,900	\$6,900	0%	
9115 : DISTRICTWIDE SERVICES	\$56,187	-	-	-	-	0%	
9300 : BUSINESS & FINANCE	\$19,947	\$50,810	\$51,810	\$214,190	\$162,380	313%	
9400 : HUMAN RESOURCES DEPARTMENT	\$18,023	-	\$20,000	-	\$(20,000)	-100%	
9002 : ESE SERVICES	-	\$4,650	-	\$700	\$700	0%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$580	\$2,120	\$25,000	-	\$(25,000)	-100%	
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$10,568	\$289	\$284	-	\$(284)	-100%	No longer needed.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$4,290	-	-	-	-	0%	
0131 : WABASSO SCHOOL	\$6,278	\$289	\$284	-	\$(284)	-100%	
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$494,003	\$581,228	\$758,718	\$797,494	\$38,776	5%	Based on FEFP Funding.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$18,890	\$25,690	\$25,016	\$29,430	\$4,414	18%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$10,550	\$13,529	\$13,529	\$15,525	\$1,996	15%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$7,861	\$10,694	\$10,128	\$11,925	\$1,797	18%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$26,083	\$33,632	\$33,632	\$39,601	\$5,969	18%	
9115 : DISTRICTWIDE SERVICES	-	-	\$39	-	\$(39)	-100%	
9224 : STUDENT SERVICES	-	-	-	-	-	0%	
9226 : MENTAL HEALTH	\$430,619	\$497,684	\$676,374	\$701,013	\$24,639	4%	
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$2,438,376	\$2,476,271	\$2,459,520	\$2,304,370	\$(155,150)	-6%	Charter Schools share of FEFP Funding. Reduced K3 funding 24%.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$572,710	\$596,518	\$590,588	\$622,292	\$31,704	5%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$188,625	\$208,336	\$208,336	\$144,399	\$(63,937)	-31%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$449,805	\$447,057	\$447,057	\$361,146	\$(85,911)	-19%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$236,375	\$246,229	\$235,408	\$284,443	\$49,035	21%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$990,861	\$978,131	\$978,131	\$892,090	\$(86,041)	-9%	
9115 : DISTRICTWIDE SERVICES	-	-	-	-	-	0%	
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$291,074	\$282,363	\$332,208	\$334,794	\$2,586	1%	Based on FEFP funding.
0031 : VERO BEACH HIGH SCHOOL	\$33,110	\$31,191	\$34,154	\$31,000	\$(3,154)	-9%	

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0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,075	\$3,139	\$1,593	\$3,000	\$1,407	88%	
0041 : ROSEWOOD ELEMENTARY	\$10,757	\$11,174	\$9,206	\$11,000	\$1,794	19%	
0051 : OSCEOLA ELEMENTARY	\$9,521	\$10,809	\$9,809	\$11,000	\$1,191	12%	
0061 : BEACHLAND ELEMENTARY	\$10,037	\$9,464	\$9,274	\$10,000	\$726	8%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,194	\$11,000	\$10,941	\$11,000	\$59	1%	
0101 : FELLSMERE ELEMENTARY	\$11,158	\$10,330	\$12,502	\$10,000	\$(2,502)	-20%	
0121 : PELICAN ISLAND ELEMENTARY	\$8,351	\$7,468	\$9,697	\$7,500	\$(2,197)	-23%	
0131 : WABASSO SCHOOL	\$3,927	\$2,867	\$3,189	\$3,000	\$(189)	-6%	
0141 : CITRUS ELEMENTARY	\$13,971	\$14,931	\$14,655	\$15,000	\$345	2%	
0151 : DODGERTOWN ELEMENTARY	\$8,109	\$8,095	\$7,894	\$8,000	\$106	1%	
0161 : VERO BEACH ELEMENTARY	\$10,611	\$10,935	\$11,726	\$11,000	\$(726)	-6%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$16,558	\$13,054	\$14,813	\$13,000	\$(1,813)	-12%	
0191 : SEBASTIAN ELEMENTARY	\$7,902	\$7,321	\$6,524	\$7,500	\$976	15%	
0201 : GLENDALE ELEMENTARY	\$10,112	\$8,765	\$11,124	\$9,000	\$(2,124)	-19%	
0221 : INDIAN RIVER ACADEMY	\$8,117	\$8,679	\$5,827	\$9,000	\$3,173	54%	
0271 : OSLO MIDDLE SCHOOL	\$12,183	\$11,297	\$10,266	\$12,000	\$1,734	17%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$26,062	\$23,555	\$28,885	\$23,500	\$(5,385)	-19%	
0301 : LIBERTY ELEMENTARY	\$10,115	\$11,107	\$10,919	\$11,000	\$81	1%	
0341 : TREASURE COAST ELEMENTARY	\$11,964	\$12,207	\$11,595	\$12,000	\$405	3%	
0371 : STORM GROVE MIDDLE SCHOOL	\$16,694	\$16,701	\$16,434	\$16,500	\$66	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$11,662	\$10,440	\$11,779	\$10,440	\$(1,339)	-11%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$2,560	\$2,900	\$1,901	\$2,900	\$999	53%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$5,404	\$6,090	\$5,552	\$6,090	\$538	10%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$3,982	\$4,350	\$3,589	\$4,350	\$761	21%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$13,938	\$13,630	\$15,532	\$13,630	\$(1,902)	-12%	
9115 : DISTRICTWIDE SERVICES	-	-	\$38,959	\$48,516	\$9,557	25%	
9002 : ESE SERVICES	-	\$863	\$3,868	\$3,868	\$(0)	0%	
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$862,693	\$740,415	\$1,889,675	\$3,356,866	\$1,467,192	78%	Preloaded \$1.5M in 2020-21 to facility purchase of Textbook adoption. Will reduce to match funding for final budget.
0031 : VERO BEACH HIGH SCHOOL	\$99,636	\$116,259	\$148,148	\$729,864	\$581,716	393%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,489	\$822	\$1,073	\$10,996	\$9,923	924%	
0041 : ROSEWOOD ELEMENTARY	\$29,848	\$389	\$5,375	\$851	\$(4,524)	-84%	
0051 : OSCEOLA ELEMENTARY	\$29,036	\$385	\$5,362	\$877	\$(4,485)	-84%	
0061 : BEACHLAND ELEMENTARY	\$26,779	\$377	\$4,835	\$869	\$(3,966)	-82%	
0081 : GIFFORD MIDDLE SCHOOL	\$30,561	\$13,905	\$20,796	\$95,834	\$75,038	361%	
0101 : FELLSMERE ELEMENTARY	\$29,666	\$13,730	\$19,018	\$890	\$(18,128)	-95%	
0121 : PELICAN ISLAND ELEMENTARY	\$19,385	\$273	\$3,455	\$505	\$(2,950)	-85%	
0131 : WABASSO SCHOOL	\$984	\$64	\$436	\$4,498	\$4,062	931%	
0141 : CITRUS ELEMENTARY	\$37,189	\$500	\$6,973	\$1,077	\$(5,896)	-85%	
0151 : DODGERTOWN ELEMENTARY	\$21,757	\$377	\$3,919	\$717	\$(3,203)	-82%	
0161 : VERO BEACH ELEMENTARY	\$30,911	\$401	\$5,925	\$842	\$(5,083)	-86%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$39,106	\$22,173	\$31,540	\$120,694	\$89,154	283%	
0191 : SEBASTIAN ELEMENTARY	\$21,521	\$319	\$4,105	\$512	\$(3,594)	-88%	
0201 : GLENDALE ELEMENTARY	\$29,756	\$377	\$5,550	\$777	\$(4,773)	-86%	

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0221 : INDIAN RIVER ACADEMY	\$24,975	\$377	\$4,595	\$661	\$(3,933)	-86%	
0271 : OSLO MIDDLE SCHOOL	\$41,936	\$5,529	\$11,767	\$129,663	\$117,896	1002%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$66,677	\$58,907	\$81,368	\$495,288	\$413,920	509%	
0301 : LIBERTY ELEMENTARY	\$29,893	\$387	\$5,341	\$850	\$(4,490)	-84%	
0341 : TREASURE COAST ELEMENTARY	\$34,130	\$416	\$5,992	\$980	\$(5,012)	-84%	
0371 : STORM GROVE MIDDLE SCHOOL	\$47,131	\$29,629	\$38,597	\$150,174	\$111,577	289%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$47,510	\$50,292	\$49,260	\$51,318	\$2,058	4%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$10,672	\$11,741	\$11,741	\$10,594	\$(1,147)	-10%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$26,535	\$26,642	\$26,642	\$27,072	\$430	2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$19,772	\$20,931	\$19,944	\$20,794	\$850	4%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$65,600	\$66,228	\$66,228	\$69,052	\$2,824	4%	
9115 : DISTRICTWIDE SERVICES	-	-	\$146,783	\$135,585	\$(11,198)	-8%	
9200 : CURRICULUM & INSTRUCTIONAL	\$240	\$298,984	\$1,154,904	\$1,295,031	\$140,127	12%	
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$49,001	\$51,865	\$126,188	\$78,237	\$(47,951)	-38%	Pending roll of \$65K.
0031 : VERO BEACH HIGH SCHOOL	\$8,043	\$8,970	\$21,287	\$14,380	\$(6,907)	-32%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$573	\$175	\$(398)	-69%	
0041 : ROSEWOOD ELEMENTARY	\$1,746	-	\$3,978	\$2,720	\$(1,258)	-32%	
0051 : OSCEOLA ELEMENTARY	\$2,367	\$3,102	\$3,136	\$2,835	\$(301)	-10%	
0061 : BEACHLAND ELEMENTARY	\$369	\$501	\$4,612	\$2,740	\$(1,872)	-41%	
0081 : GIFFORD MIDDLE SCHOOL	\$2,049	\$480	\$3,770	\$3,200	\$(570)	-15%	
0101 : FELLSMERE ELEMENTARY	\$2,474	\$3,008	\$3,311	\$2,725	\$(586)	-18%	
0121 : PELICAN ISLAND ELEMENTARY	\$2,051	\$1,812	\$1,950	\$1,660	\$(290)	-15%	
0131 : WABASSO SCHOOL	-	\$22	\$906	\$375	\$(531)	-59%	
0141 : CITRUS ELEMENTARY	\$3,130	\$3,559	\$4,007	\$3,425	\$(582)	-15%	
0151 : DODGERTOWN ELEMENTARY	\$250	-	\$7,280	\$2,140	\$(5,140)	-71%	
0161 : VERO BEACH ELEMENTARY	\$3,208	\$1,626	\$3,409	\$2,800	\$(609)	-18%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,674	\$3,322	\$3,426	\$4,300	\$874	25%	
0191 : SEBASTIAN ELEMENTARY	\$2,133	\$2,014	\$2,323	\$1,640	\$(683)	-29%	
0201 : GLENDALE ELEMENTARY	\$2,607	\$2,549	\$3,055	\$2,600	\$(455)	-15%	
0221 : INDIAN RIVER ACADEMY	\$1,025	\$828	\$5,556	\$2,190	\$(3,366)	-61%	
0271 : OSLO MIDDLE SCHOOL	-	\$797	\$8,374	\$4,500	\$(3,874)	-46%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$5,873	\$8,323	\$10,605	\$9,380	\$(1,225)	-12%	
0301 : LIBERTY ELEMENTARY	\$1,376	\$3,182	\$4,241	\$2,810	\$(1,431)	-34%	
0341 : TREASURE COAST ELEMENTARY	\$2,032	\$4,230	\$4,478	\$3,325	\$(1,153)	-26%	
0371 : STORM GROVE MIDDLE SCHOOL	\$3,595	\$3,540	\$6,208	\$5,680	\$(528)	-9%	
9005 : TEEN PARENT	-	-	\$42	-	\$(42)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$19,435	\$2,637	\$(16,798)	-86%	
9117 : FLORIDA VIRTUAL SCHOOL	-	-	\$224	-	\$(224)	-100%	
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$102,632	\$49,399	\$164,077	-	\$(164,077)	-100%	2020-21 budget consist of the pending prior roll forward of \$165K. FEFP allocation was eliminated.
0031 : VERO BEACH HIGH SCHOOL	\$21,364	\$15,593	\$19,662	-	\$(19,662)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$3,451	-	\$(3,451)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$3,582	-	\$4,637	-	\$(4,637)	-100%	
0051 : OSCEOLA ELEMENTARY	\$8,966	\$1,975	\$5,008	-	\$(5,008)	-100%	

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0061 : BEACHLAND ELEMENTARY	\$5,554	\$2,938	\$4,005	-	\$(4,005)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$5,528	\$604	\$10,801	-	\$(10,801)	-100%	
0101 : FELLOSMERE ELEMENTARY	\$3,230	\$6,661	\$13,825	-	\$(13,825)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$6,867	\$1,376	\$3,253	-	\$(3,253)	-100%	
0131 : WABASSO SCHOOL	\$739	-	\$389	-	\$(389)	-100%	
0141 : CITRUS ELEMENTARY	\$1,572	\$70	\$2,933	-	\$(2,933)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$851	\$3,522	-	\$(3,522)	-100%	
0161 : VERO BEACH ELEMENTARY	\$4,831	\$1,352	\$5,333	-	\$(5,333)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$7,870	\$3,067	\$6,380	-	\$(6,380)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$4,352	\$2,489	\$14,752	-	\$(14,752)	-100%	
0201 : GLENDALE ELEMENTARY	\$1,273	-	\$4,755	-	\$(4,755)	-100%	
0221 : INDIAN RIVER ACADEMY	-	-	\$6,267	-	\$(6,267)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$4,706	\$3,116	\$9,303	-	\$(9,303)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$1,834	\$7,464	\$8,484	-	\$(8,484)	-100%	
0301 : LIBERTY ELEMENTARY	\$6,396	\$1,844	\$5,285	-	\$(5,285)	-100%	
0341 : TREASURE COAST ELEMENTARY	\$1,433	-	\$7,335	-	\$(7,335)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$10,306	-	\$3,711	-	\$(3,711)	-100%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$620	-	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$151	-	-	-	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$356	-	-	-	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$246	-	-	-	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$856	-	-	-	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$20,985	-	\$(20,985)	-100%	
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,245,577	\$1,158,208	\$1,182,990	\$1,159,255	\$(23,735)	-2%	This Project is used to fund SRO services for all schools from the various law enforcement agencies. Funding is held in 9554 until payment is made. Additional funding is required from general fund (see project 1599) to fund the total obligation.
0031 : VERO BEACH HIGH SCHOOL	\$43,733	-	-	-	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$120	-	-	-	-	0%	
0101 : FELLOSMERE ELEMENTARY	\$240	-	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$440	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	\$120	-	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$240	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$225	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$705	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$360	-	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	\$240	-	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$21,606	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$360	-	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$760	-	-	-	-	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$42,867	\$43,991	\$43,253	\$43,640	\$387	1%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$9,629	\$10,309	\$10,309	\$9,009	\$(1,300)	-13%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$23,942	\$23,393	\$23,393	\$23,022	\$(371)	-2%	

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5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$17,840	\$18,462	\$17,512	\$17,683	\$171	1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$59,189	\$58,152	\$58,152	\$58,721	\$569	1%	
9115 : DISTRICTWIDE SERVICES	\$2,918	-	-	-	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$2,052	-	\$(2,052)	-100%	
9500 : OPERATIONS	\$1,018,871	-	\$11,361	\$11,361	\$0	0%	
9554 : SAFETY AND SECURITY SERVICES	-	\$1,003,901	\$1,016,958	\$995,819	\$(21,139)	-2%	
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$11,716	\$7,126	\$53,224	\$21,385	\$(31,839)	-60%	Funding will be held in 9200 pending approval of School Improvement Plans (SIP) for school STEM projects. Roll of \$46K pending.
0031 : VERO BEACH HIGH SCHOOL	\$3,793	\$1,321	\$1,391	\$1,438	\$47	3%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$25	\$18	\$(8)	-30%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$272	\$272	\$(0)	0%	
0051 : OSCEOLA ELEMENTARY	-	-	\$274	\$284	\$9	3%	
0061 : BEACHLAND ELEMENTARY	\$81	-	\$243	\$274	\$31	13%	
0081 : GIFFORD MIDDLE SCHOOL	\$394	\$315	\$323	\$320	\$(3)	-1%	
0101 : FELLSMERE ELEMENTARY	\$466	\$108	\$279	\$273	\$(6)	-2%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$165	\$166	\$1	1%	
0131 : WABASSO SCHOOL	-	-	\$40	\$38	\$(2)	-5%	
0141 : CITRUS ELEMENTARY	\$552	-	\$353	\$343	\$(11)	-3%	
0151 : DODGERTOWN ELEMENTARY	\$300	-	\$200	\$214	\$14	7%	
0161 : VERO BEACH ELEMENTARY	-	-	\$294	\$280	\$(14)	-5%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,070	\$441	\$451	\$430	\$(21)	-5%	
0191 : SEBASTIAN ELEMENTARY	\$107	-	\$202	\$164	\$(38)	-19%	
0201 : GLENDALE ELEMENTARY	-	\$52	\$271	\$260	\$(11)	-4%	
0221 : INDIAN RIVER ACADEMY	\$251	-	\$225	\$219	\$(6)	-3%	
0271 : OSLO MIDDLE SCHOOL	\$1,147	\$130	\$518	\$450	\$(68)	-13%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$2,443	\$748	\$935	\$938	\$3	0%	
0301 : LIBERTY ELEMENTARY	\$498	-	\$272	\$281	\$9	3%	
0341 : TREASURE COAST ELEMENTARY	\$201	\$36	\$340	\$333	\$(8)	-2%	
0371 : STORM GROVE MIDDLE SCHOOL	\$414	\$518	\$535	\$568	\$33	6%	
9115 : DISTRICTWIDE SERVICES	-	-	\$34,796	-	\$(34,796)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$3,458	\$10,820	\$13,825	\$3,005	28%	
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$502,602	\$1,355,914	\$2,295,327	\$3,302,131	\$1,006,804	44%	In prior years this project was only used for payments to Charter Schools. For 2020/21 and 2021/22, the district established hold harmless positions within SAM for schools and positions for 8 Period Day at secondary schools. A total of 39 positions have been allocated under SAI.
0031 : VERO BEACH HIGH SCHOOL	-	-	\$20,090	\$604,893	\$584,803	2911%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$26,225	-	\$(26,225)	-100%	
0051 : OSCEOLA ELEMENTARY	-	-	\$26,225	-	\$(26,225)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	-	\$226,835	\$226,835	0%	
0131 : WABASSO SCHOOL	-	-	-	\$75,612	\$75,612	0%	
0141 : CITRUS ELEMENTARY	-	-	-	\$151,223	\$151,223	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	-	\$75,612	\$75,612	0%	

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0161 : VERO BEACH ELEMENTARY	-	-	-	\$75,612	\$75,612	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	-	\$302,446	\$302,446	0%	
0271 : OSLO MIDDLE SCHOOL	-	-	-	\$302,446	\$302,446	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	-	-	\$604,492	\$604,492	0%	
0301 : LIBERTY ELEMENTARY	-	-	\$26,225	-	\$(26,225)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	-	\$26,225	-	\$(26,225)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	-	\$378,057	\$378,057	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$140,390	\$146,079	\$144,575	\$144,889	\$314	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$31,535	\$34,458	\$34,458	\$29,910	\$(4,548)	-13%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$78,409	\$78,191	\$78,191	\$76,434	\$(1,757)	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$58,424	\$60,779	\$58,533	\$58,710	\$177	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$193,844	\$194,373	\$194,373	\$194,960	\$587	0%	
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$466,612	\$557,459	\$680,260	\$730,986	\$50,726	7%	Budget is based on projected program revenue and anticipated student participation.
0031 : VERO BEACH HIGH SCHOOL	\$329,453	\$352,421	\$375,634	\$360,000	\$(15,634)	-4%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$117,507	\$131,613	\$284,805	\$210,000	\$(74,805)	-26%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$13,322	\$14,268	\$13,322	\$100,986	\$87,664	658%	
9200 : CURRICULUM & INSTRUCTIONAL	\$6,330	\$59,157	\$6,500	\$60,000	\$53,500	823%	
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$369,443	\$508,584	\$778,233	\$678,719	\$(99,514)	-13%	Budget is based on projected program revenue and anticipated student participation.
0031 : VERO BEACH HIGH SCHOOL	\$170,484	\$388,360	\$515,756	\$260,807	\$(254,949)	-49%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$80,242	\$6,121	\$99,506	\$170,460	\$70,954	71%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$118,717	\$114,103	\$119,635	\$109,837	\$(9,798)	-8%	
9115 : DISTRICTWIDE SERVICES	-	-	\$43,336	\$137,615	\$94,279	218%	
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$133,396	\$134,798	\$393,648	\$204,002	\$(189,646)	-48%	Budget is based on projected program revenue and anticipated student participation.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$10,926	\$11,075	\$16,000	\$15,000	\$(1,000)	-6%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$113,950	\$115,203	\$362,648	\$174,002	\$(188,646)	-52%	
0301 : LIBERTY ELEMENTARY	\$8,520	\$8,520	\$15,000	\$15,000	-	0%	
1088 : GENERAL - DIGITAL CLASSROOM	\$663,209	\$89,823	\$110,489	\$103,977	\$(6,512)	-6%	Funding is based on FEPP.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$9,533	\$3,989	\$3,901	\$3,920	\$19	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$2,147	\$930	\$930	\$809	\$(121)	-13%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$5,324	\$2,110	\$2,110	\$2,068	\$(42)	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$3,967	\$1,660	\$1,579	\$1,588	\$9	1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$13,162	\$5,245	\$5,245	\$5,274	\$29	1%	
9442 : INFORMATION TECHNOLOGY DEPT	\$629,076	\$75,889	\$96,724	\$90,318	\$(6,406)	-7%	
1089 : UNEMPLOYMENT COMPENSATION	-	\$160,145	\$25,000	\$150,000	\$125,000	500%	Reserved funding.
9400 : HUMAN RESOURCES DEPARTMENT	-	\$160,145	\$25,000	\$150,000	\$125,000	500%	
1094 : GENERAL - TERMINAL PAY	\$755,154	\$902,778	\$500,000	\$822,354	\$322,354	64%	Increase based on prior year actuals.
0031 : VERO BEACH HIGH SCHOOL	\$124,195	\$136,826	\$33,855	\$136,243	\$102,388	302%	

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0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$389	-	\$389	\$389	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$4,392	-	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$8,832	\$66,636	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	\$60,788	\$87,036	\$11,197	\$13,838	\$2,641	24%	
0061 : BEACHLAND ELEMENTARY	-	\$14,294	\$6,308	\$14,294	\$7,985	127%	
0081 : GIFFORD MIDDLE SCHOOL	\$678	\$11,711	\$18,047	\$10,539	\$(7,508)	-42%	
0101 : FELLSMERE ELEMENTARY	-	\$4,153	-	\$2,099	\$2,099	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$42,690	\$12,220	\$41	\$1,738	\$1,697	4146%	
0131 : WABASSO SCHOOL	\$641	\$2,120	\$612	\$1,959	\$1,347	220%	
0141 : CITRUS ELEMENTARY	\$6,518	\$10,588	\$8,504	\$10,588	\$2,085	25%	
0151 : DODGERTOWN ELEMENTARY	\$14,166	\$(10,641)	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$37,358	\$4,987	\$1,744	\$4,480	\$2,736	157%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$23,329	\$44,406	\$10,041	\$38,308	\$28,268	282%	
0191 : SEBASTIAN ELEMENTARY	\$604	\$34,084	\$7,678	\$14,096	\$6,418	84%	
0201 : GLENDALE ELEMENTARY	\$27,506	\$94,662	\$2,524	\$58,550	\$56,026	2220%	
0221 : INDIAN RIVER ACADEMY	\$56,072	\$11,923	-	\$11,923	\$11,923	0%	
0271 : OSLO MIDDLE SCHOOL	\$131,589	\$1,095	-	\$1,095	\$1,095	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$8,756	\$151,656	\$398	\$94,019	\$93,621	23519%	
0301 : LIBERTY ELEMENTARY	-	\$7,084	\$14,017	-	\$(14,017)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$8,883	\$89	\$6,490	\$6,401	7216%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$14,851	\$16,932	\$14,851	\$(2,081)	-12%	
9006 : PHYSICAL PLANT	\$28,922	\$3,491	\$12,061	\$3,491	\$(8,571)	-71%	
9008 : TRANSPORTATION	\$16,358	\$28,835	\$6,328	\$16,048	\$9,721	154%	
9101 : SUPERINTENDENT'S OFFICE	-	\$6,880	-	\$6,880	\$6,880	0%	
9113 : PUBLIC INFORMATION OFFICE	-	\$5,490	-	\$5,490	\$5,490	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$3,559	\$250,000	\$246,441	6924%	
9116 : DISTRICTWIDE RESERVES	-	-	\$254,810	-	\$(254,810)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	\$634	-	-	-	-	0%	
9224 : STUDENT SERVICES	\$28,977	\$3,488	-	\$3,488	\$3,488	0%	
9226 : MENTAL HEALTH	-	\$6,641	-	-	-	0%	
9300 : BUSINESS & FINANCE	-	\$4,168	\$59,926	\$4,168	\$(55,758)	-93%	
9332 : PURCHASING/WAREHOUSE	\$2,684	\$6,560	\$578	\$6,560	\$5,982	1035%	
9400 : HUMAN RESOURCES DEPARTMENT	\$2,338	\$29,996	-	\$29,996	\$29,996	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$9,933	\$39,338	\$28,170	\$39,338	\$11,168	40%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$1,906	-	\$1,272	-	\$(1,272)	-100%	
9552 : STRATEGIC INITIATIVES	\$15,982	-	-	-	-	0%	
9553 : BUILDING DEPARTMENT	-	-	\$1,310	-	\$(1,310)	-100%	
9002 : ESE SERVICES	\$99,304	\$58,927	-	\$21,396	\$21,396	0%	
1095 : GENERAL - DONATIONS	\$993	-	\$2,906	-	\$(2,906)	-100%	Donation for classroom supplies. Budget will be loaded as funds are received.
0031 : VERO BEACH HIGH SCHOOL	\$662	-	\$15	-	\$(15)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$134	-	\$(134)	-100%	
0051 : OSCEOLA ELEMENTARY	-	-	\$132	-	\$(132)	-100%	
0061 : BEACHLAND ELEMENTARY	-	-	\$120	-	\$(120)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$158	-	\$1	-	\$(1)	-100%	

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0101 : FELLSMERE ELEMENTARY	-	-	\$345	-	\$(345)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$81	-	\$(81)	-100%	
0131 : WABASSO SCHOOL	-	-	\$20	-	\$(20)	-100%	
0141 : CITRUS ELEMENTARY	\$173	-	\$2	-	\$(2)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	-	\$99	-	\$(99)	-100%	
0161 : VERO BEACH ELEMENTARY	-	-	\$145	-	\$(145)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	\$222	-	\$(222)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$100	-	\$(100)	-100%	
0201 : GLENDALE ELEMENTARY	-	-	\$133	-	\$(133)	-100%	
0221 : INDIAN RIVER ACADEMY	-	-	\$111	-	\$(111)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$227	-	\$(227)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	-	\$455	-	\$(455)	-100%	
0301 : LIBERTY ELEMENTARY	-	-	\$134	-	\$(134)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	-	\$168	-	\$(168)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	\$263	-	\$(263)	-100%	
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$2,990,208	-	\$685,882	\$685,882	0%	The 2021/22 \$3M FEFP funding for Teacher Salary Increase is included in general fund Teacher salaries in Project 1000 above. The \$685K in project 1117 is the increased FEFP funding for 2021/22.
0031 : VERO BEACH HIGH SCHOOL	-	\$438,687	-	-	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$10,231	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$34,127	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	-	\$78,597	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	-	\$75,036	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	\$66,904	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$103,971	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	\$93,270	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$68,483	-	-	-	0%	
0131 : WABASSO SCHOOL	-	\$16,612	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	\$124,433	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	\$78,083	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$122,047	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$112,172	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$77,938	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$85,292	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	-	\$94,572	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	\$172,147	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$212,628	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	-	\$80,696	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$109,358	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$150,099	-	-	-	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	\$108,411	-	\$108,441	\$108,441	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$27,856	-	\$27,856	\$27,856	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$60,117	-	\$60,117	\$60,117	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$41,583	-	\$41,583	\$41,583	0%	

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5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$144,814	-	\$144,814	\$144,814	0%	
9011 : READING ALLOCATION *FEFP*	-	\$19,880	-	-	-	0%	
9015 : PRE-KINDERGARTEN PROGRAM	-	\$24,246	-	-	-	0%	
9115 : DISTRICTWIDE SERVICES	-	\$29,519	-	-	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	-	\$303,071	\$303,071	0%	
9117 : FLORIDA VIRTUAL SCHOOL	-	\$432	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$27,733	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$9,337	-	-	-	0%	
9002 : ESE SERVICES	-	\$90,897	-	-	-	0%	
1203 : COMPUTER SCIENCE GRANT #2	-	\$33,505	-	-	-	0%	Grant ended.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$33,505	-	-	-	0%	
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	\$36,263	\$6,689	\$17,737	-	\$(17,737)	-100%	New grant under review.
9200 : CURRICULUM & INSTRUCTIONAL	\$36,263	\$6,689	\$17,737	-	\$(17,737)	-100%	
1213 : GENERAL - WBLE	\$117,570	\$74,003	\$99,306	-	\$(99,306)	-100%	Grant ended.
9002 : ESE SERVICES	\$117,570	\$74,003	\$99,306	-	\$(99,306)	-100%	
1311 : LEGAL FEES PROJECT	\$293,969	\$277,464	\$265,625	\$287,625	\$22,000	8%	Budget increased based on prior year actual expenditures.
9100 : SCHOOL BOARD OFFICE	\$266,029	\$270,823	\$265,625	\$287,625	\$22,000	8%	
9115 : DISTRICTWIDE SERVICES	\$27,940	\$2,468	-	-	-	0%	
9300 : BUSINESS & FINANCE	-	\$4,173	-	-	-	0%	
1397 : GENERAL EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	\$32,553	-	\$2,192	\$2,192	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	\$9,728	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	-	-	\$2,192	\$2,192	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$5,385	-	-	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$4,032	-	-	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$13,408	-	-	-	0%	
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,856,761	\$2,183,240	\$2,202,558	\$2,351,841	\$149,283	7%	Premium increase for property, general liability and auto coverage. Increase is consistent with state and industry averages ranging from 10-15%. 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 MANAGEMENT & EMPLOYEE BENEFITS	\$1,856,761	\$2,183,240	\$2,202,558	\$2,351,841	\$149,283	7%	
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$12,168,348	\$12,723,866	\$13,033,458	\$12,673,103	\$(360,355)	-3%	Allocation based on state funding and Charter Schools projected FTE.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$3,297,735	\$3,518,548	\$3,589,304	\$3,501,004	\$(88,300)	-2%	

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5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$848,909	\$921,569	\$952,622	\$774,260	\$(178,362)	-19%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$1,955,255	\$1,995,855	\$2,063,035	\$1,954,780	\$(108,255)	-5%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$1,357,121	\$1,462,314	\$1,438,909	\$1,538,659	\$99,750	7%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$4,709,328	\$4,825,580	\$4,987,515	\$4,904,400	\$(83,115)	-2%	
9116 : DISTRICTWIDE RESERVES	-	-	\$2,073	-	\$(2,073)	-100%	
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$1,169,042	\$1,208,414	\$1,169,042	\$1,204,214	\$35,172	3%	Appropriation is based on prior year funding. This budget is a pass through distribution to Charter Schools and will be updated once final figures are received from the State.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$322,236	\$348,536	\$322,236	\$345,538	\$23,302	7%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$90,745	\$84,024	\$90,745	\$83,464	\$(7,281)	-8%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$178,370	\$177,540	\$178,370	\$173,960	\$(4,410)	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$133,566	\$148,840	\$133,566	\$150,122	\$16,556	12%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$444,125	\$449,474	\$444,125	\$451,130	\$7,005	2%	
1503 : GENERAL - MULTICULTURAL PLAN	-	\$14,105	\$80,000	\$79,359	\$(641)	-1%	
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	-	\$14,105	\$80,000	\$79,359	\$(641)	-1%	
1504 : GENERAL - EMPL & STUDENT PUBLIC RELATIONS	-	\$10,761	\$285	\$10,476	\$10,191	3576%	Budget is based on prior year actual expenditures and program requirements.
9113 : PUBLIC INFORMATION OFFICE	-	\$10,761	\$285	\$10,476	\$10,191	3576%	
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$36,674	\$223,148	\$265,000	\$36,077	\$(228,923)	-86%	1506.
0101 : FELLSMERE ELEMENTARY	-	\$5,080	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$13,137	-	-	-	0%	
0131 : WABASSO SCHOOL	-	\$14,491	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$11,812	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	-	-	-	\$36,077	\$36,077	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$48,931	-	-	-	0%	
9008 : TRANSPORTATION	\$36,674	\$32,796	-	-	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$265,000	-	\$(265,000)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$38,607	-	-	-	0%	
9002 : ESE SERVICES	-	\$58,295	-	-	-	0%	
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$120,855	\$97,714	\$97,714	\$490,038	\$392,324	402%	Holding account for summer programs.
0031 : VERO BEACH HIGH SCHOOL	\$40,999	\$36,809	\$36,809	\$36,077	\$(733)	-2%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$6,965	\$409	\$409	-	\$(409)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$4,184	-	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$4,184	-	-	-	-	0%	
0131 : WABASSO SCHOOL	\$16,515	\$16,654	\$16,654	-	\$(16,654)	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$130	\$130	-	\$(130)	-100%	
9011 : READING ALLOCATION *FEFP*	\$36,934	\$33,234	\$33,234	-	\$(33,234)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	\$4,845	\$4,907	\$4,907	-	\$(4,907)	-100%	
9002 : ESE SERVICES	\$6,230	\$5,572	\$5,572	\$453,961	\$448,389	8047%	

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Project by Project Code	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
1508 : GENERAL - NEGOTIATIONS	\$71,325	\$7,519	\$17,159	\$26,259	\$9,100	53%	Increase based on anticipated program requirements.
9400 : HUMAN RESOURCES DEPARTMENT	\$71,325	\$7,519	\$17,159	\$26,259	\$9,100	53%	
1509 : GENERAL - FINGERPRINTING COSTS	\$42,465	\$37,350	\$50,600	\$50,600	-	0%	
9400 : HUMAN RESOURCES DEPARTMENT	\$42,465	\$37,350	\$50,600	\$50,600	-	0%	
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$6,274	-	\$30,000	-	\$(30,000)	-100%	Budget for School Planners moved to C&I facility 9200.
9332 : PURCHASING/WAREHOUSE	\$6,274	-	\$30,000	-	\$(30,000)	-100%	
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$597,143	\$509,544	\$518,600	\$524,516	\$5,916	1%	
9006 : PHYSICAL PLANT	\$597,143	\$509,544	\$518,600	\$524,516	\$5,916	1%	
1513 : GENERAL - FEES PAID TO COUNTY	\$169,751	\$186,533	\$148,075	\$161,800	\$13,725	9%	Adjusted based on prior year actuals.
0031 : VERO BEACH HIGH SCHOOL	\$150	\$150	\$150	\$150	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$75	\$75	\$75	\$75	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$75	\$75	\$75	\$75	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	
0051 : OSCEOLA ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	
0061 : BEACHLAND ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	
0201 : GLENDALE ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	
0221 : INDIAN RIVER ACADEMY	\$75	\$75	\$75	\$75	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$75	\$75	\$75	\$75	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$75	\$75	\$75	\$75	-	0%	
0301 : LIBERTY ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$75	\$75	\$75	\$75	-	0%	
9115 : DISTRICTWIDE SERVICES	\$167,951	\$184,733	\$146,275	\$160,000	\$13,725	9%	
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$126,324	\$126,325	\$172,073	\$45,748	36%	Increase in services to include Graves Property.
9006 : PHYSICAL PLANT	\$126,324	\$126,324	\$126,325	\$172,073	\$45,748	36%	
1516 : GENERAL - PROJECT LEAD THE WAY	\$2,174	\$1,247	\$2,250	\$2,000	\$(250)	-11%	Grant under review.
0061 : BEACHLAND ELEMENTARY	\$1,424	\$1,247	\$1,500	\$1,250	\$(250)	-17%	
0081 : GIFFORD MIDDLE SCHOOL	\$750	-	\$750	\$750	-	0%	
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$14,425	\$22,620	\$47,425	\$51,000	\$3,575	8%	Budget increase to cover external audit services for AFR and Internal Accounts audits for schools.
9300 : BUSINESS & FINANCE	\$14,425	\$22,620	\$47,425	\$51,000	\$3,575	8%	
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	\$11,717	\$1,210	\$13,075	\$10,314	\$(2,761)	-21%	Based on anticipated usage.
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	-	-	0%	
9224 : STUDENT SERVICES	\$9,840	-	\$5,814	\$3,214	\$(2,600)	-45%	
9400 : HUMAN RESOURCES DEPARTMENT	\$1,877	\$1,210	\$7,261	\$7,100	\$(161)	-2%	
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$726,767	\$725,545	\$733,230	\$427,718	\$(305,513)	-42%	Final year of litigation and final payment in January 2022.

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Project by Project Code	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$207,064	\$207,105	\$208,522	\$121,638	\$(86,884)	-42%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$41,498	\$40,262	\$42,255	\$24,649	\$(17,606)	-42%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$100,231	\$100,283	\$101,538	\$59,230	\$(42,307)	-42%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$83,173	\$83,100	\$84,609	\$49,355	\$(35,254)	-42%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$294,801	\$294,796	\$296,306	\$172,845	\$(123,461)	-42%	
9115 : DISTRICTWIDE SERVICES	-	-	-	-	-	0%	
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$384	-	-	-	-	0%	
0031 : VERO BEACH HIGH SCHOOL	\$335	-	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$49	-	-	-	-	0%	
1524 : GENERAL - LOWEST 300 SCHOOLS	\$248,591	-	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	\$74,164	-	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$42,382	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$132,044	-	-	-	-	0%	
1531 : GENERAL - IRCEA CONTRACT	-	\$1,123,926	-	-	-	0%	General fund portion of salary increase for 2020/21 for Teachers. For 2021/22 this requirement is included in the average salaries under project 1000 above.
0031 : VERO BEACH HIGH SCHOOL	-	\$61,830	-	-	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$6,852	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$6,376	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	-	\$49,750	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	-	\$53,352	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	\$46,342	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$51,975	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	\$36,231	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$40,319	-	-	-	0%	
0131 : WABASSO SCHOOL	-	\$12,642	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	\$59,111	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	\$28,991	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$37,343	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$58,809	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$33,600	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$41,268	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	-	\$34,157	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	\$49,190	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$129,766	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	-	\$51,676	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$42,360	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$71,251	-	-	-	0%	
9011 : READING ALLOCATION *FEFP*	-	\$17,034	-	-	-	0%	
9015 : PRE-KINDERGARTEN PROGRAM	-	\$12,841	-	-	-	0%	
9115 : DISTRICTWIDE SERVICES	-	\$15,437	-	-	-	0%	
9117 : FLORIDA VIRTUAL SCHOOL	-	\$368	-	-	-	0%	

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9200 : CURRICULUM & INSTRUCTIONAL	-	\$11,747	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$870	-	-	-	0%	
9002 : ESE SERVICES	-	\$62,437	-	-	-	0%	
1532 : GENERAL - CWA CONTRACT	\$490,913	-	-	-	-	0%	All negotiated salary increases have been factored into the average salaries calculation for each bargaining unit.
0031 : VERO BEACH HIGH SCHOOL	\$46,893	-	-	-	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$6,270	-	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$4,807	-	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$7,432	-	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	\$7,047	-	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	\$6,305	-	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,116	-	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	\$11,875	-	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$13,539	-	-	-	-	0%	
0131 : WABASSO SCHOOL	\$9,987	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	\$14,617	-	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$12,061	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$20,358	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$14,953	-	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$8,458	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$9,487	-	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	\$8,044	-	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$15,593	-	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$29,660	-	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	\$10,814	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$9,932	-	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$12,028	-	-	-	-	0%	
9006 : PHYSICAL PLANT	\$62,130	-	-	-	-	0%	
9008 : TRANSPORTATION	\$94,965	-	-	-	-	0%	
9015 : PRE-KINDERGARTEN PROGRAM	\$1,675	-	-	-	-	0%	
9119 : ADMINISTRATION BUILDING	\$2,799	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$575	-	-	-	-	0%	
9224 : STUDENT SERVICES	\$1,219	-	-	-	-	0%	
9300 : BUSINESS & FINANCE	\$8,378	-	-	-	-	0%	
9332 : PURCHASING/WAREHOUSE	\$8,718	-	-	-	-	0%	
9400 : HUMAN RESOURCES DEPARTMENT	\$6,822	-	-	-	-	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$2,451	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$571	-	-	-	-	0%	
9552 : STRATEGIC INITIATIVES	\$1,002	-	-	-	-	0%	
9553 : BUILDING DEPARTMENT	\$716	-	-	-	-	0%	
9002 : ESE SERVICES	\$7,617	-	-	-	-	0%	
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$1,481	\$18,621	\$3,000	\$19,100	\$16,100	537%	Budget based on prior year actuals.
9101 : SUPERINTENDENT'S OFFICE	\$1,481	\$18,621	\$3,000	\$19,100	\$16,100	537%	

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1536 : COVID-19 CORONAVIRUS	\$84,840	\$200,093	\$165,260	\$117,154	\$(48,105)	-29%	Contingency fund.
0031 : VERO BEACH HIGH SCHOOL	\$10,401	\$5,404	\$16,560	-	\$(16,560)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$56	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$119	\$3,011	\$1,612	-	\$(1,612)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$438	\$4,105	\$1,530	-	\$(1,530)	-100%	
0051 : OSCEOLA ELEMENTARY	\$304	\$13,441	\$4,366	-	\$(4,366)	-100%	
0061 : BEACHLAND ELEMENTARY	\$217	\$11,614	\$2,923	-	\$(2,923)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$935	\$3,258	\$2,119	-	\$(2,119)	-100%	
0101 : FELLSMERE ELEMENTARY	\$1,586	\$5,384	\$1,267	-	\$(1,267)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$193	\$17,053	\$2,566	-	\$(2,566)	-100%	
0131 : WABASSO SCHOOL	\$164	\$297	\$500	-	\$(500)	-100%	
0141 : CITRUS ELEMENTARY	\$44	\$14,305	\$4,416	-	\$(4,416)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$1,693	\$8,826	\$2,332	-	\$(2,332)	-100%	
0161 : VERO BEACH ELEMENTARY	\$44	\$4,896	\$3,856	-	\$(3,856)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$394	\$2,320	\$4,762	-	\$(4,762)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$713	\$5,177	\$2,136	-	\$(2,136)	-100%	
0201 : GLENDALE ELEMENTARY	\$193	\$10,514	\$7,352	-	\$(7,352)	-100%	
0221 : INDIAN RIVER ACADEMY	\$44	\$5,410	\$2,771	-	\$(2,771)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$44	\$10,375	\$6,662	-	\$(6,662)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$1,143	\$9,320	\$7,237	-	\$(7,237)	-100%	
0301 : LIBERTY ELEMENTARY	\$44	\$3,387	\$354	-	\$(354)	-100%	
0341 : TREASURE COAST ELEMENTARY	\$4,500	\$3,917	\$1,539	-	\$(1,539)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$195	\$2,674	\$3,279	-	\$(3,279)	-100%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$1,500	-	-	-	0%	
9006 : PHYSICAL PLANT	\$10,641	\$30	\$88	-	\$(88)	-100%	
9008 : TRANSPORTATION	\$3,726	\$6,157	\$866	-	\$(866)	-100%	
9015 : PRE-KINDERGARTEN PROGRAM	-	-	-	-	-	0%	
9100 : SCHOOL BOARD OFFICE	-	\$48	-	-	-	0%	
9101 : SUPERINTENDENT'S OFFICE	-	\$979	\$791	\$1,581	\$791	100%	
9113 : PUBLIC INFORMATION OFFICE	-	\$284	\$2,902	-	\$(2,902)	-100%	
9118 : SUPPORT SERVICES COMPLEX	-	\$(5)	-	-	-	0%	
9119 : ADMINISTRATION BUILDING	\$13,702	\$(41)	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$195	\$30	-	\$48	\$48	0%	
9224 : STUDENT SERVICES	-	\$132	\$76	\$254	\$178	235%	
9300 : BUSINESS & FINANCE	\$826	\$45	\$92	-	\$(92)	-100%	
9332 : PURCHASING/WAREHOUSE	\$17,658	\$45,965	\$79,046	\$115,000	\$35,954	45%	
9400 : HUMAN RESOURCES DEPARTMENT	\$11,428	\$93	-	-	-	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$44	-	\$1,000	-	\$(1,000)	-100%	
9500 : OPERATIONS	-	\$44	\$44	-	\$(44)	-100%	
9553 : BUILDING DEPARTMENT	\$3,082	\$35	-	-	-	0%	
9554 : SAFETY AND SECURITY SERVICES	\$44	\$25	-	-	-	0%	
9002 : ESE SERVICES	\$44	-	\$76	\$130	\$54	72%	
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	\$44	-	\$141	\$141	-	0%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	-	\$29	-	-	-	0%	

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1539 : GENERAL - DIFFERENTIATED PAY-GF	\$7,307	\$266,015	\$10,000	\$266,015	\$256,015	2560%	Budget based on prior year actuals.
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$5,010	-	\$5,010	\$5,010	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$22,729	-	\$22,729	\$22,729	0%	
0101 : FELLSMERE ELEMENTARY	-	\$20,542	-	\$20,542	\$20,542	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$17,001	-	\$17,001	\$17,001	0%	
0141 : CITRUS ELEMENTARY	-	\$29,046	-	\$29,046	\$29,046	0%	
0151 : DODGERTOWN ELEMENTARY	-	\$16,070	-	\$16,070	\$16,070	0%	
0161 : VERO BEACH ELEMENTARY	-	\$20,078	-	\$20,078	\$20,078	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$27,011	-	\$27,011	\$27,011	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$17,092	-	\$17,092	\$17,092	0%	
0201 : GLENDALE ELEMENTARY	-	\$20,198	-	\$20,198	\$20,198	0%	
0221 : INDIAN RIVER ACADEMY	-	\$19,082	-	\$19,082	\$19,082	0%	
0271 : OSLO MIDDLE SCHOOL	\$971	\$28,301	-	\$28,301	\$28,301	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$23,856	-	\$23,856	\$23,856	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$10,000	-	\$(10,000)	-100%	
9002 : ESE SERVICES	\$6,335	-	-	-	-	0%	
1546 : ACT SAT (HIGH SCHOOLS)	\$7,847	\$34,574	\$139,153	\$146,423	\$7,270	5%	In 2019/20 expenditures were in project 1999-discretionary funds. For 2020/21 and 2021/22 budget moved to this project. SAT/Act College Board exams.
9200 : CURRICULUM & INSTRUCTIONAL	\$7,847	-	\$62,153	-	\$(62,153)	-100%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	-	\$34,574	\$77,000	-	\$(77,000)	-100%	
9228 : ASSESSMENT	-	-	-	\$146,423	\$146,423	0%	
1547 : GENERAL - P-CARD PROGRAM	\$(7,219)	\$9	\$41,669	\$40,000	\$(1,669)	-4%	Internal account used process school's internal accounts P-card transactions.
0031 : VERO BEACH HIGH SCHOOL	\$0	\$9	\$6,658	\$7,000	\$342	5%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$3,800	\$3,000	\$(800)	-21%	
0061 : BEACHLAND ELEMENTARY	\$20	-	\$3,427	\$3,000	\$(427)	-12%	
0121 : PELICAN ISLAND ELEMENTARY	\$(96)	-	\$3,396	\$3,000	\$(396)	-12%	
0131 : WABASSO SCHOOL	-	-	\$3,050	\$3,000	\$(50)	-2%	
0151 : DODGERTOWN ELEMENTARY	\$(3,834)	-	\$5,579	\$3,000	\$(2,579)	-46%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$3,212	\$3,000	\$(212)	-7%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$3,480	\$4,000	\$520	15%	
1548 : GENERAL - WATER, SEWER, GARBAGE (DIST)	\$388,407	\$424,106	\$367,969	\$414,794	\$46,825	13%	Based on prior year actuals. Differences between schools will vary based on school square footage, student population and equipment (i.e. water cooled vs. air cooled chillers) at each site.
0031 : VERO BEACH HIGH SCHOOL	\$73,536	\$51,828	\$70,000	\$52,342	\$(17,658)	-25%	
0041 : ROSEWOOD ELEMENTARY	\$8,626	\$7,096	\$8,500	\$6,217	\$(2,283)	-27%	
0051 : OSCEOLA ELEMENTARY	\$10,319	\$8,536	\$9,400	\$8,567	\$(833)	-9%	
0061 : BEACHLAND ELEMENTARY	\$4,724	\$5,435	\$5,000	\$4,382	\$(618)	-12%	
0081 : GIFFORD MIDDLE SCHOOL	\$14,093	\$12,571	\$14,000	\$11,658	\$(2,342)	-17%	
0101 : FELLSMERE ELEMENTARY	\$21,642	\$22,924	\$21,000	\$20,320	\$(680)	-3%	

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0121 : PELICAN ISLAND ELEMENTARY	\$10,838	\$8,984	\$8,600	\$9,086	\$486	6%	
0131 : WABASSO SCHOOL	\$5,086	\$6,761	\$5,400	\$7,524	\$2,124	39%	
0141 : CITRUS ELEMENTARY	\$35,064	\$29,507	\$33,000	\$29,791	\$(3,209)	-10%	
0151 : DODGERTOWN ELEMENTARY	\$19,187	\$19,366	\$20,000	\$17,630	\$(2,370)	-12%	
0161 : VERO BEACH ELEMENTARY	\$21,880	\$45,180	\$22,000	\$44,963	\$22,963	104%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$10,995	\$10,478	\$9,600	\$10,580	\$980	10%	
0191 : SEBASTIAN ELEMENTARY	\$20,970	\$36,893	\$19,500	\$35,586	\$16,086	82%	
0201 : GLENDALE ELEMENTARY	\$8,620	\$8,091	\$8,300	\$7,118	\$(1,182)	-14%	
0221 : INDIAN RIVER ACADEMY	\$7,461	\$8,520	\$7,000	\$7,668	\$668	10%	
0271 : OSLO MIDDLE SCHOOL	\$14,985	\$17,035	\$15,000	\$16,049	\$1,049	7%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$45,173	\$67,884	\$40,000	\$70,968	\$30,968	77%	
0301 : LIBERTY ELEMENTARY	\$9,583	\$9,731	\$9,200	\$8,234	\$(966)	-10%	
0341 : TREASURE COAST ELEMENTARY	\$6,360	\$5,646	\$6,000	\$5,684	\$(316)	-5%	
0371 : STORM GROVE MIDDLE SCHOOL	\$22,245	\$24,188	\$22,000	\$22,425	\$425	2%	
9008 : TRANSPORTATION	\$4,343	\$4,967	\$4,269	\$5,103	\$834	20%	
9115 : DISTRICTWIDE SERVICES	\$2,381	\$1,758	\$2,300	\$1,956	\$(344)	-15%	
9118 : SUPPORT SERVICES COMPLEX	\$6,874	\$6,881	-	\$7,015	\$7,015	0%	
9119 : ADMINISTRATION BUILDING	\$3,422	\$3,847	\$7,900	\$3,929	\$(3,971)	-50%	
0051 : OSCEOLA ELEMENTARY	\$620	\$1,506	\$500	\$1,675	\$1,175	235%	
0081 : GIFFORD MIDDLE SCHOOL	\$7,671	\$937	\$8,000	\$1,042	\$(6,958)	-87%	
0121 : PELICAN ISLAND ELEMENTARY	\$2,887	\$3,079	\$3,000	\$2,571	\$(429)	-14%	
0131 : WABASSO SCHOOL	\$2,443	-	\$1,950	-	\$(1,950)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$1,209	-	\$112	\$112	0%	
0161 : VERO BEACH ELEMENTARY	\$9,721	\$2,154	\$5,000	\$2,397	\$(2,603)	-52%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$7,114	\$5,712	\$8,000	\$6,356	\$(1,644)	-21%	
0191 : SEBASTIAN ELEMENTARY	\$5,087	\$8,910	\$4,100	\$9,914	\$5,814	142%	
0201 : GLENDALE ELEMENTARY	\$8,147	\$6,188	\$6,200	\$6,885	\$685	11%	
0221 : INDIAN RIVER ACADEMY	\$7,991	\$8,200	\$6,000	\$9,124	\$3,124	52%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$23,206	\$30,164	\$25,000	\$29,964	\$4,964	20%	
0371 : STORM GROVE MIDDLE SCHOOL	\$2,834	\$2,588	\$3,000	\$2,880	\$(120)	-4%	
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$1,227,399	\$1,080,415	\$(146,984)	-12%	Reserved for reduction in 3rd FEFP calculation for McKay Scholarships (\$500K) and Family Empowerment Scholarship (\$580K).
9116 : DISTRICTWIDE RESERVES	-	-	\$1,227,399	\$1,080,415	\$(146,984)	-12%	
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$45,151	\$53,771	\$51,564	\$51,564	\$(0)	0%	
9006 : PHYSICAL PLANT	\$45,151	\$53,771	\$51,564	\$51,564	\$(0)	0%	
1554 : GENERAL - SAFE HARBOR TRANSFER	\$1,566,666	-	-	-	-	0%	Transfer to Health Insurance Fund Safe Harbor in 2019/20.
9115 : DISTRICTWIDE SERVICES	\$1,566,666	-	-	-	-	0%	
1556 : GENERAL - RESERVE FOR TAN COSTS	\$61,713	-	-	-	-	0%	Under Review.
9300 : BUSINESS & FINANCE	\$61,713	-	-	-	-	0%	

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1558 : GENERAL - INTERDEPARTMENTAL VEHICLE MAINT	\$4,462	-	-	-	-	0%	
9008 : TRANSPORTATION	\$4,462	-	-	-	-	0%	
1561 : GENERAL - HOSPITALITY	\$2,870	\$6,957	\$6,965	\$6,965	-	0%	
9101 : SUPERINTENDENT'S OFFICE	\$2,870	\$6,957	\$6,965	\$6,965	-	0%	
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$369,466	\$389,290	\$665,811	-	\$(665,811)	-100%	Roll in the amount of \$583K and new revenue of \$272K, total of \$810K pending. Budget is based on projected program revenue and anticipated student participation.
0031 : VERO BEACH HIGH SCHOOL	\$147,962	\$197,775	\$66,468	-	\$(66,468)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$5,603	\$3,453	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$2,385	\$4,053	\$3,890	-	\$(3,890)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$7,998	\$9,070	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$194,289	\$141,728	\$44,415	-	\$(44,415)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$11,229	\$11,200	\$8,220	-	\$(8,220)	-100%	
9115 : DISTRICTWIDE SERVICES	-	\$9,195	\$542,817	-	\$(542,817)	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$12,816	-	-	-	0%	
1565 : GENERAL - BANK/INVESTMENT FEES	\$4,495	\$23,483	\$5,000	\$30,000	\$25,000	500%	Budget based on prior year actual expenditures. Due to US economic conditions and interest rates at or close to zero, additional bank fees will be incurred.
9115 : DISTRICTWIDE SERVICES	\$4,495	\$23,483	-	\$30,000	\$30,000	0%	
9300 : BUSINESS & FINANCE	-	-	\$5,000	-	\$(5,000)	-100%	
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$6,684,942	\$5,799,179	\$7,373,902	\$5,640,037	\$(1,733,865)	-24%	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. There are pending funding shifts from project 1000 general to this project that will be in place before the final budget.
0031 : VERO BEACH HIGH SCHOOL	\$591,547	\$1,029,113	\$141,158	\$552,646	\$411,488	292%	
0041 : ROSEWOOD ELEMENTARY	\$222,180	\$226,987	\$141,158	\$218,913	\$77,755	55%	
0051 : OSCEOLA ELEMENTARY	\$179,602	\$227,247	\$70,579	\$218,913	\$148,334	210%	
0061 : BEACHLAND ELEMENTARY	\$186,667	\$186,115	\$141,158	\$218,913	\$77,755	55%	
0081 : GIFFORD MIDDLE SCHOOL	\$567,108	\$127,590	-	\$140,495	\$140,495	0%	
0101 : FELLSMERE ELEMENTARY	\$209,824	\$212,996	\$70,579	\$218,913	\$148,334	210%	
0121 : PELICAN ISLAND ELEMENTARY	\$229,357	\$234,106	\$70,579	\$218,913	\$148,334	210%	
0141 : CITRUS ELEMENTARY	\$218,321	\$206,621	\$141,158	\$218,913	\$77,755	55%	
0151 : DODGERTOWN ELEMENTARY	\$128,645	\$197,632	\$141,158	\$218,913	\$77,755	55%	
0161 : VERO BEACH ELEMENTARY	\$234,480	\$140,823	\$70,579	\$218,913	\$148,334	210%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$635,671	\$123,767	-	\$129,611	\$129,611	0%	
0191 : SEBASTIAN ELEMENTARY	\$193,167	\$192,152	\$141,158	\$218,913	\$77,755	55%	
0201 : GLENDALE ELEMENTARY	\$125,568	\$152,976	\$70,579	\$141,436	\$70,857	100%	
0221 : INDIAN RIVER ACADEMY	\$179,773	\$184,850	\$70,579	\$218,913	\$148,334	210%	
0271 : OSLO MIDDLE SCHOOL	\$553,131	\$206,305	-	\$217,042	\$217,042	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$243,694	\$155,088	-	\$164,568	\$164,568	0%	
0301 : LIBERTY ELEMENTARY	\$223,782	\$229,254	\$70,579	\$218,913	\$148,334	210%	
0341 : TREASURE COAST ELEMENTARY	\$194,795	\$200,097	\$70,579	\$218,913	\$148,334	210%	

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0371 : STORM GROVE MIDDLE SCHOOL	\$320,914	\$229,945	\$70,579	\$358,394	\$287,815	408%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$348,239	\$382,292	\$373,944	\$375,603	\$1,659	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$78,224	\$89,125	\$89,125	\$77,538	\$(11,587)	-13%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$194,496	\$202,243	\$202,243	\$198,144	\$(4,099)	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$144,923	\$159,110	\$151,397	\$152,197	\$800	1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$480,834	\$502,747	\$502,747	\$505,407	\$2,660	1%	
9015 : PRE-KINDERGARTEN PROGRAM	-	-	\$53,560	-	\$(53,560)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	-	-	-	0%	Reserved funding - Contingency for reduction in state funding and unforeseen issues.
9116 : DISTRICTWIDE RESERVES	-	-	\$4,518,725	-	\$(4,518,725)	-100%	
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$2,599,008	\$2,145,711	\$1,415,167	\$1,574,558	\$159,391	11%	See note above Project 1567.
9113 : PUBLIC INFORMATION OFFICE	-	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$51,226	-	-	-	-	0%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	-	\$1,275	-	-	-	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$2,547,782	\$2,135,436	\$1,415,167	\$1,574,558	\$159,391	11%	
9002 : ESE SERVICES	-	\$9,000	-	-	-	0%	
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$219,728	\$64,177	\$184,439	\$113,395	\$(71,044)	-39%	See note above Project 1567.
0032 : TREASURE COAST TECHNICAL COLLEGE	\$66,201	-	\$72,579	-	\$(72,579)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$46,432	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$107,094	\$64,177	\$111,860	\$113,395	\$1,535	1%	
1570 : GENERAL - NEOLA SERVICES	\$6,804	\$6,178	\$4,250	\$6,453	\$2,203	52%	Budget based on program requirements.
9101 : SUPERINTENDENT'S OFFICE	\$6,804	-	-	-	-	0%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	-	\$6,178	\$4,250	\$6,453	\$2,203	52%	
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$25,430	\$18,063	\$53,037	-	\$(53,037)	-100%	\$41K roll pending. Once new revenue receipts are received the budget will be loaded.
0031 : VERO BEACH HIGH SCHOOL	\$429	-	\$21	-	\$(21)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$9,600	\$9,600	\$800	-	\$(800)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$50	-	\$(50)	-100%	
0051 : OSCEOLA ELEMENTARY	-	-	\$845	-	\$(845)	-100%	
0061 : BEACHLAND ELEMENTARY	-	-	\$245	-	\$(245)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	\$440	-	\$(440)	-100%	
0101 : FELLSMERE ELEMENTARY	-	-	\$7	-	\$(7)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$2,910	-	\$(2,910)	-100%	
0141 : CITRUS ELEMENTARY	-	-	\$2,880	-	\$(2,880)	-100%	
0161 : VERO BEACH ELEMENTARY	\$9,789	\$5,153	\$7,816	-	\$(7,816)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,279	\$2,260	\$9,382	-	\$(9,382)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$25	-	\$(25)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$1,120	-	\$(1,120)	-100%	
0301 : LIBERTY ELEMENTARY	-	-	\$28	-	\$(28)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$4,333	\$1,050	\$12,418	-	\$(12,418)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$14,051	-	\$(14,051)	-100%	

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1578 : GENERAL - SCHOOL RECOGNITION	\$675,904	-	-	-	-	0%	No FEFP allocation.
0041 : ROSEWOOD ELEMENTARY	\$53,831	-	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	\$53,102	-	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	\$47,717	-	-	-	-	0%	
0131 : WABASSO SCHOOL	\$7,526	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	\$69,833	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$58,977	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$92,719	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$57,419	-	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	\$53,805	-	-	-	-	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$65,947	-	-	-	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$26,275	-	-	-	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$88,752	-	-	-	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	-	-	0%	
1580 : GENERAL - IRCEA SUPPLEMENTS	\$909,135	\$903,379	\$913,432	\$949,594	\$36,162	4%	Budget for various required academic and school supplements for IRCEA members as per union contract.
0031 : VERO BEACH HIGH SCHOOL	\$185,661	\$199,743	\$185,661	\$199,322	\$13,661	7%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$8,130	\$8,937	\$8,130	\$9,309	\$1,179	15%	
0041 : ROSEWOOD ELEMENTARY	\$23,942	\$20,506	\$23,942	\$20,421	\$(3,521)	-15%	
0051 : OSCEOLA ELEMENTARY	\$23,899	\$27,871	\$23,899	\$27,785	\$3,885	16%	
0061 : BEACHLAND ELEMENTARY	\$22,521	\$21,537	\$22,521	\$21,386	\$(1,135)	-5%	
0081 : GIFFORD MIDDLE SCHOOL	\$46,893	\$41,191	\$46,893	\$40,891	\$(6,002)	-13%	
0101 : FELLSMERE ELEMENTARY	\$21,647	\$21,681	\$21,647	\$21,491	\$(156)	-1%	
0121 : PELICAN ISLAND ELEMENTARY	\$18,725	\$22,008	\$18,725	\$21,574	\$2,849	15%	
0131 : WABASSO SCHOOL	\$8,005	\$7,085	\$8,005	\$7,040	\$(965)	-12%	
0141 : CITRUS ELEMENTARY	\$23,843	\$21,601	\$23,843	\$21,430	\$(2,412)	-10%	
0151 : DODGERTOWN ELEMENTARY	\$21,949	\$21,923	\$21,949	\$21,794	\$(155)	-1%	
0161 : VERO BEACH ELEMENTARY	\$23,090	\$21,552	\$23,090	\$21,450	\$(1,640)	-7%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$53,378	\$56,740	\$53,378	\$56,493	\$3,115	6%	
0191 : SEBASTIAN ELEMENTARY	\$22,575	\$21,642	\$22,575	\$21,577	\$(999)	-4%	
0201 : GLENDALE ELEMENTARY	\$23,561	\$23,408	\$23,561	\$23,244	\$(316)	-1%	
0221 : INDIAN RIVER ACADEMY	\$21,871	\$17,067	\$21,871	\$16,924	\$(4,947)	-23%	
0271 : OSLO MIDDLE SCHOOL	\$56,861	\$45,776	\$56,861	\$45,349	\$(11,512)	-20%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$185,359	\$194,239	\$185,383	\$194,178	\$8,795	5%	
0301 : LIBERTY ELEMENTARY	\$21,389	\$21,626	\$21,389	\$21,395	\$6	0%	
0341 : TREASURE COAST ELEMENTARY	\$23,819	\$22,960	\$23,819	\$22,773	\$(1,047)	-4%	
0371 : STORM GROVE MIDDLE SCHOOL	\$54,129	\$51,665	\$54,129	\$51,403	\$(2,726)	-5%	
9115 : DISTRICTWIDE SERVICES	-	-	\$4,272	\$50,000	\$45,728	1070%	
9200 : CURRICULUM & INSTRUCTIONAL	\$17,889	\$12,620	\$17,889	\$12,365	\$(5,524)	-31%	
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$602	\$389	\$16,255	\$1,700	\$(14,555)	-90%	Budget reduction.
0061 : BEACHLAND ELEMENTARY	-	-	\$755	-	\$(755)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$449	-	\$300	-	\$(300)	-100%	
0101 : FELLSMERE ELEMENTARY	-	-	\$300	-	\$(300)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$395	-	\$(395)	-100%	

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0141 : CITRUS ELEMENTARY	-	-	\$709	-	\$(709)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	-	\$300	-	\$(300)	-100%	
0161 : VERO BEACH ELEMENTARY	-	-	\$693	-	\$(693)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$65	-	\$300	-	\$(300)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$422	-	\$(422)	-100%	
0201 : GLENDALE ELEMENTARY	-	-	\$449	-	\$(449)	-100%	
0221 : INDIAN RIVER ACADEMY	-	-	\$300	-	\$(300)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$300	-	\$(300)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	-	\$3,873	-	\$(3,873)	-100%	
0301 : LIBERTY ELEMENTARY	-	-	\$533	-	\$(533)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	-	\$330	-	\$(330)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$365	\$354	-	\$(354)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$1,700	\$1,700	-	0%	
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$620,528	\$375,810	\$1,327,601	\$2,777,752	\$1,450,151	109%	For 2020-21 the majority of the expenditures were moved to ESSER I. Hence the large increase for 2021/22. Pending information from DOE, some 2021/22 requirements might be moved to ESSER II. This budget is to support recurring general fund appropriations for technology software and hardware requirements for Schools and Divisions. Funding will fluctuate between this project, discretionary operating millage and capital, depending on funding and equipment purchased and refresh cycle.
9006 : PHYSICAL PLANT	-	-	\$13,759	\$13,759	-	0%	
9008 : TRANSPORTATION	\$7,520	\$38,987	\$7,500	\$38,987	\$31,487	420%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$49,973	\$50,000	\$1,131,979	\$1,081,979	2164%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	-	\$175	-	-	-	0%	
9300 : BUSINESS & FINANCE	\$28,122	\$12,765	\$12,775	\$12,775	-	0%	
9400 : HUMAN RESOURCES DEPARTMENT	\$41,180	\$42,782	\$47,750	\$44,152	\$(3,598)	-8%	
9442 : INFORMATION TECHNOLOGY DEPT	\$532,639	\$231,128	\$1,195,817	\$1,512,300	\$316,483	26%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$11,067	-	-	-	-	0%	
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	-	-	-	\$23,800	\$23,800	0%	
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	\$20,856	\$86,521	\$25,000	\$50,000	\$25,000	100%	Increase for potential claims.
0031 : VERO BEACH HIGH SCHOOL	-	\$315	-	-	-	0%	
9008 : TRANSPORTATION	-	\$15,928	-	-	-	0%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$20,856	\$70,277	\$25,000	\$50,000	\$25,000	100%	
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$191,697	\$316,447	\$256,528	\$342,390	\$85,862	33%	Increase in budget to cover additional service requirements and the increase in hourly labor cost.
9006 : PHYSICAL PLANT	\$191,697	\$316,447	\$256,528	\$342,390	\$85,862	33%	
1594 : GENERAL - PARENTAL TRANSPORTATION	\$11,158	\$16,715	\$24,680	\$24,680	-	0%	
9008 : TRANSPORTATION	\$11,158	\$16,715	\$24,680	\$24,680	-	0%	
1597 : GENERAL - ESE APPS ALLOCATION	\$1,995	\$1,912	\$23,089	\$21,282	\$(1,807)	-8%	Based on FEFP Funding. This source is for ESE digital equipment and is part of Instructional Materials.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$635	\$475	\$635	\$475	\$(160)	-25%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$98	\$115	\$98	\$115	\$17	17%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$361	\$371	\$361	\$361	\$0	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$265	\$300	\$265	\$300	\$35	13%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$636	\$651	\$636	\$651	\$15	2%	
9116 : DISTRICTWIDE RESERVES	-	-	\$21,094	\$19,380	\$(1,714)	-8%	

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9002 : ESE SERVICES	-	-	-	-	-	0%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$64,722	\$73,871	\$65,000	\$73,871	\$8,871	14%	Budget based on prior year actuals.
0032 : TREASURE COAST TECHNICAL COLLEGE	\$2,000	\$1,944	-	\$1,944	\$1,944	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,134	-	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$1,795	\$2,064	-	\$2,064	\$2,064	0%	
0051 : OSCEOLA ELEMENTARY	\$955	\$869	-	\$869	\$869	0%	
0061 : BEACHLAND ELEMENTARY	-	\$1,150	-	\$1,150	\$1,150	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$996	\$7,865	-	\$7,865	\$7,865	0%	
0101 : FELLSMERE ELEMENTARY	\$4,037	-	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$4,791	\$1,489	-	\$1,489	\$1,489	0%	
0131 : WABASSO SCHOOL	\$759	\$3,143	-	\$3,143	\$3,143	0%	
0141 : CITRUS ELEMENTARY	\$3,494	\$10,289	-	\$10,289	\$10,289	0%	
0151 : DODGERTOWN ELEMENTARY	\$844	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$3,576	\$8,293	-	\$8,293	\$8,293	0%	
0191 : SEBASTIAN ELEMENTARY	\$2,100	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$6,913	\$5,715	-	\$5,715	\$5,715	0%	
0221 : INDIAN RIVER ACADEMY	\$1,221	\$1,155	-	\$1,155	\$1,155	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$7,002	\$5,218	-	\$5,218	\$5,218	0%	
0301 : LIBERTY ELEMENTARY	-	\$1,176	-	\$1,176	\$1,176	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$1,212	-	\$1,212	\$1,212	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$3,216	\$5,132	-	\$5,132	\$5,132	0%	
9006 : PHYSICAL PLANT	\$1,168	-	-	-	-	0%	
9008 : TRANSPORTATION	\$4,278	\$1,853	-	\$1,853	\$1,853	0%	
9113 : PUBLIC INFORMATION OFFICE	-	\$2,380	-	\$2,380	\$2,380	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$65,000	-	\$(65,000)	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
9119 : ADMINISTRATION BUILDING	\$1,198	\$1,426	-	\$1,426	\$1,426	0%	
9300 : BUSINESS & FINANCE	\$2,571	\$1,599	-	\$1,599	\$1,599	0%	
9332 : PURCHASING/WAREHOUSE	\$1,850	\$1,106	-	\$1,106	\$1,106	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$5,827	\$8,790	-	\$8,790	\$8,790	0%	
9552 : STRATEGIC INITIATIVES	\$1,260	-	-	-	-	0%	
9002 : ESE SERVICES	\$1,739	-	-	-	-	0%	
1599 : GENERAL - SCHOOL SECURITY	\$17,960	\$290,994	\$349,545	\$454,000	\$104,455	30%	Budget for the SRO contract not covered by FEFP and budget for additional school security at schools. Allocation per school currently under review. Funding in 9554 pending distribution to schools.
0031 : VERO BEACH HIGH SCHOOL	\$253	\$41,905	\$30,000	-	\$(30,000)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$420	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	-	-	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	-	\$360	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	\$378	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$600	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	\$480	-	-	-	0%	

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0121 : PELICAN ISLAND ELEMENTARY	-	-	-	-	-	0%	
0131 : WABASSO SCHOOL	-	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	-	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$600	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$80	\$160	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$120	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	-	\$240	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	\$480	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$24,263	\$35,740	-	\$(35,740)	-100%	
0301 : LIBERTY ELEMENTARY	-	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$120	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$600	-	-	-	0%	
9100 : SCHOOL BOARD OFFICE	-	\$8,993	\$2,975	\$4,000	\$1,025	34%	
9115 : DISTRICTWIDE SERVICES	\$40	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	-	-	-	-	0%	
9500 : OPERATIONS	\$17,587	-	\$5,830	-	\$(5,830)	-100%	
9554 : SAFETY AND SECURITY SERVICES	-	\$211,276	\$275,000	\$450,000	\$175,000	64%	Holding account.
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$951,551	\$794,372	\$701,814	\$811,900	\$110,086	16%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$951,551	\$794,372	\$701,814	\$811,900	\$110,086	16%	
1613 : GENERAL - ADULT EDUCATION-CDL	\$4,059	\$3,675	\$2,000	\$2,950	\$950	48%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$4,059	\$3,675	\$2,000	\$2,950	\$950	48%	
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRAM	\$53,345	\$111,987	\$93,566	\$138,633	\$45,067	48%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$53,345	\$111,987	\$93,566	\$138,633	\$45,067	48%	
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$9,525	\$6,280	\$1,500	\$8,200	\$6,700	447%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$9,525	\$6,280	\$1,500	\$8,200	\$6,700	447%	
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$67,610	\$17,330	\$56,992	\$76,985	\$19,992	35%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$67,610	\$17,330	\$56,992	\$76,985	\$19,992	35%	
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$76,377	\$75,397	\$74,329	\$76,996	\$2,667	4%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$76,377	\$75,397	\$74,329	\$76,996	\$2,667	4%	
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$5,466	\$17,396	\$37,929	\$76,636	\$38,707	102%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$5,466	\$17,396	\$37,929	\$76,636	\$38,707	102%	
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$56,310	\$58,253	\$72,129	\$74,985	\$2,856	4%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$56,310	\$58,253	\$72,129	\$74,985	\$2,856	4%	
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$229,030	\$197,555	\$190,300	\$148,468	\$(41,832)	-22%	

Appropriations for TCTC are equal to the revenue allocated per the State budget. Any pending roll forward funds will be finalized for the final budget.

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0032 : TREASURE COAST TECHNICAL COLLEGE	\$229,030	\$197,555	\$190,300	\$148,468	\$(41,832)	-22%	
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$204,423	\$232,761	\$331,817	\$331,817	\$(0)	0%	
9006 : PHYSICAL PLANT	\$204,423	\$232,761	\$331,817	\$331,817	\$(0)	0%	
1701 : INDIAN RIVER VIRTUAL - IR VIRTUAL	\$75,900	\$349,633	\$121,296	\$406,141	\$284,845	235%	Allocation moved from 1701 General Virtual School. Increase due to anticipated student participation and prior year actuals.
9117 : FLORIDA VIRTUAL SCHOOL	\$75,900	\$349,633	\$121,296	\$406,141	\$284,845	235%	
1702 : GENERAL - TRANSPORTATION FUEL	\$350,028	\$411,555	\$532,750	\$537,750	\$5,000	1%	
9008 : TRANSPORTATION	\$350,028	\$411,555	\$532,750	\$537,750	\$5,000	1%	
1703 : DOT PHYSICALS	\$15,180	\$9,790	\$15,000	\$15,000	-	0%	
9008 : TRANSPORTATION	\$15,180	\$9,790	\$15,000	\$15,000	-	0%	
1901 : GENERAL - LITERACY & LAGOON READING PROG	-	\$118	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$118	-	-	-	0%	
1904 : GENERAL - INSTR LEADERSHIP & FACULTY DEV	\$38,959	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$38,959	-	-	-	-	0%	
1905 : GENERAL - DORI SLOSBERG	\$24,528	-	\$58,950	\$59,000	\$50	0%	Funding via the Dori Slosberg Educational Safety Act 2004 wherein schools receive local funding to offer driver educational training to students.
0031 : VERO BEACH HIGH SCHOOL	\$10,512	-	\$36,771	\$37,000	\$229	1%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$14,016	-	\$22,179	\$22,000	\$(179)	-1%	
1908 : FP&L EMPOWERING STEM GRANT	\$6,207	-	\$2,043	-	\$(2,043)	-100%	Roll of \$2K pending.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$6,207	-	\$2,043	-	\$(2,043)	-100%	
1909 : YOUTH MENTAL HEALTH AID TRAINING (YMHAT)	-	\$11,363	-	-	-	0%	
9226 : MENTAL HEALTH	-	\$11,363	-	-	-	0%	
1910 : SCIENCE ON THE GO - 19/20	\$107	-	\$4,643	-	\$(4,643)	-100%	Roll of \$4K is pending.
9200 : CURRICULUM & INSTRUCTIONAL	\$107	-	\$4,643	-	\$(4,643)	-100%	
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$842,221	\$865,948	\$1,037,719	\$789,080	\$(248,638)	-24%	Roll and of \$80K and revenue adjustment of \$80K pending.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$29,922	\$31,202	\$30,496	\$31,338	\$842	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$7,168	\$7,836	\$7,836	\$6,631	\$(1,205)	-15%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$17,193	\$16,911	\$16,911	\$16,551	\$(360)	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$11,866	\$12,412	\$11,697	\$12,947	\$1,250	11%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$41,320	\$40,736	\$40,736	\$41,309	\$573	1%	
9011 : READING ALLOCATION *FEFP*	\$734,752	\$756,851	\$807,858	\$680,304	\$(127,554)	-16%	
9116 : DISTRICTWIDE RESERVES	-	-	\$122,184	-	\$(122,184)	-100%	

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1915 : GENERAL - PD COMPETENCY PROGRAM	\$37,565	\$18,488	\$8,807	-	\$(8,807)	-100%	Roll amount of \$8K pending. Budget is based on teacher certification activity and additional budget will be loaded upon receipt of funds.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$37,565	\$18,488	\$8,807	-	\$(8,807)	-100%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$1,780,529	\$2,441	-	-	-	0%	No funding allocated for 2020/21, incorporated into beginning teacher allocation from the State.
0031 : VERO BEACH HIGH SCHOOL	\$305,960	-	-	-	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$4,520	-	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$6,256	-	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$87,260	-	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	\$81,480	-	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	\$75,740	-	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$29,390	-	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	\$84,890	-	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$28,180	-	-	-	-	0%	
0131 : WABASSO SCHOOL	\$9,570	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	\$110,240	-	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$68,330	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$49,513	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$110,130	-	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$61,110	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$91,062	-	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	\$21,210	-	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$25,738	-	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$83,280	-	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	\$85,130	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$35,310	-	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$42,217	-	-	-	-	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$63,639	-	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$14,750	-	-	-	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$35,863	-	-	-	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$26,900	-	-	-	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$89,761	-	-	-	-	0%	
9115 : DISTRICTWIDE SERVICES	\$6,000	-	-	-	-	0%	
9116 : DISTRICTWIDE RESERVES	\$9,880	\$2,441	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$6,260	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$2,430	-	-	-	-	0%	
9002 : ESE SERVICES	\$28,528	-	-	-	-	0%	
1922 : GENERAL - LITERACY IN MOTION	-	\$19,425	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$19,425	-	-	-	0%	
1923 : GENERAL - COMMUNITY PARTNERSHIP	\$20,000	-	-	-	-	0%	Grant Closed.

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0121 : PELICAN ISLAND ELEMENTARY	\$20,000	-	-	-	-	0%	
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	\$16,185	-	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$1,300	-	-	-	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$3,439	-	-	-	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$2,499	-	-	-	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$8,947	-	-	-	-	0%	
1925 : GENERAL - AYD/AGILE MINDS GRANT	\$660	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$660	-	-	-	-	0%	
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$681,754	\$1,193,867	\$1,288,263	\$1,276,437	\$(11,826)	-1%	Project 1928 and 1960, FOUNDATIONS/Literacy Coaches is funding received from the Learning Alliance. Funding will be used in 2021/22 for the K-2 Reading Coaches at all elementary schools and 3 district reading specialist positions. Total grant is \$1.5M.
0041 : ROSEWOOD ELEMENTARY	\$73,817	\$157,706	\$71,179	\$162,860	\$91,681	129%	
0051 : OSCEOLA ELEMENTARY	\$64,710	\$132,738	\$70,579	\$162,860	\$92,281	131%	
0061 : BEACHLAND ELEMENTARY	\$75,898	\$78,764	\$70,579	\$95,788	\$25,209	36%	
0101 : FELLSMERE ELEMENTARY	\$99,637	\$68,349	\$71,179	\$74,931	\$3,752	5%	
0121 : PELICAN ISLAND ELEMENTARY	\$80,873	\$85,616	\$71,179	\$77,519	\$6,340	9%	
0141 : CITRUS ELEMENTARY	-	\$65,235	\$71,179	\$77,306	\$6,127	9%	
0151 : DODGERTOWN ELEMENTARY	\$65,863	\$67,241	\$71,179	\$77,519	\$6,340	9%	
0161 : VERO BEACH ELEMENTARY	-	\$66,569	\$71,179	\$77,306	\$6,127	9%	
0191 : SEBASTIAN ELEMENTARY	\$75,485	\$78,431	\$71,179	\$77,519	\$6,340	9%	
0201 : GLENDALE ELEMENTARY	-	\$94,790	\$71,179	\$77,519	\$6,340	9%	
0221 : INDIAN RIVER ACADEMY	\$81,900	\$81,449	\$71,179	\$77,519	\$6,340	9%	
0301 : LIBERTY ELEMENTARY	\$63,570	\$132,577	\$70,579	\$162,860	\$92,281	131%	
0341 : TREASURE COAST ELEMENTARY	-	\$84,403	\$71,179	\$74,931	\$3,752	5%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$364,735	-	\$(364,735)	-100%	
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$38,211	\$314	-	\$(314)	-100%	School internal accounts reimbursement for payroll supplements. Budget loaded when received.
0031 : VERO BEACH HIGH SCHOOL	-	\$16,772	\$252	-	\$(252)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$3,738	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	\$1,754	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$237	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	\$505	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$334	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$11,142	\$62	-	\$(62)	-100%	
0301 : LIBERTY ELEMENTARY	-	\$295	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$3,436	-	-	-	0%	
1937 : HURRICANE FY 2020-2021	-	\$87,385	\$16,015	-	\$(16,015)	-100%	Budget moved to project 1938 below.
9006 : PHYSICAL PLANT	-	\$87,385	\$16,015	-	\$(16,015)	-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	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
1938 : HURRICANE PREP	-	-	-	\$10,600	\$10,600	0%	Contingency Fund
9006 : PHYSICAL PLANT	-	-	-	\$10,600	\$10,600	0%	
1951 : MINDSET MONDAY'S GRANT	\$3,488	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$3,488	-	-	-	-	0%	
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	\$196,964	\$205,300	\$211,737	\$225,579	\$13,842	7%	See note above under project 1928.
9200 : CURRICULUM & INSTRUCTIONAL	\$196,964	\$205,300	\$211,737	\$225,579	\$13,842	7%	
1961 : Step into K-ED/QV	\$5,448	-	-	-	-	0%	Summer School Grant. Budget will be loaded when received.
9200 : CURRICULUM & INSTRUCTIONAL	\$5,448	-	-	-	-	0%	
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$45,463	\$7,334	\$107,569	-	\$(107,569)	-100%	Overall VPK budget for all three projects (1966, 1967, and 1970) is approximately \$463K.
9015 : PRE-KINDERGARTEN PROGRAM	\$45,463	\$7,334	\$107,569	-	\$(107,569)	-100%	
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$39,132	\$29,152	-	\$53,626	\$53,626	0%	
9015 : PRE-KINDERGARTEN PROGRAM	\$39,132	\$29,152	-	\$53,626	\$53,626	0%	
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$421,836	\$366,909	\$387,151	\$410,116	\$22,965	6%	
9015 : PRE-KINDERGARTEN PROGRAM	\$421,836	\$366,909	\$387,151	\$410,116	\$22,965	6%	
1972 : STEP INTO KGRN - UW/JSIL	-	-	\$16,938	-	\$(16,938)	-100%	Summer School Grant. Budget will be loaded when received.
9001 : DISTRICTWIDE	-	-	\$16,938	-	\$(16,938)	-100%	
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	\$25,233	-	\$2,207	-	\$(2,207)	-100%	Summer School Grant. Budget will be loaded when received.
9200 : CURRICULUM & INSTRUCTIONAL	\$25,233	-	\$2,207	-	\$(2,207)	-100%	
1975 : STEP INTO KINDERGARTEN - CSAC	\$74,255	-	\$166	-	\$(166)	-100%	Summer School Grant. Budget will be loaded when received.
9200 : CURRICULUM & INSTRUCTIONAL	\$74,255	-	\$166	-	\$(166)	-100%	
1999 : GENERAL FUND - DISCRETIONARY	\$3,425,390	\$3,717,133	\$4,199,936	\$4,201,537	\$1,601	0%	Allocations per FTE for schools, adjusted based on SAM and reductions in divisions budgets also.
0031 : VERO BEACH HIGH SCHOOL	\$500,031	\$396,089	\$456,555	\$480,292	\$23,737	5%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$10,883	\$8,160	\$8,738	\$5,845	\$(2,893)	-33%	
0041 : ROSEWOOD ELEMENTARY	\$36,171	\$43,551	\$38,449	\$39,168	\$719	2%	
0051 : OSCEOLA ELEMENTARY	\$44,482	\$53,301	\$36,658	\$40,824	\$4,166	11%	
0061 : BEACHLAND ELEMENTARY	\$39,609	\$30,996	\$33,170	\$39,456	\$6,286	19%	
0081 : GIFFORD MIDDLE SCHOOL	\$41,430	\$43,243	\$42,191	\$42,880	\$689	2%	
0101 : FELLSMERE ELEMENTARY	\$34,422	\$17,249	\$39,656	\$39,240	\$(416)	-1%	
0121 : PELICAN ISLAND ELEMENTARY	\$30,205	\$20,903	\$21,716	\$23,904	\$2,188	10%	

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	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
0131 : WABASSO SCHOOL	\$19,583	\$11,251	\$12,738	\$12,525	\$(213)	-2%	
0141 : CITRUS ELEMENTARY	\$52,369	\$51,451	\$46,726	\$49,320	\$2,594	6%	
0151 : DODGERTOWN ELEMENTARY	\$27,230	\$33,934	\$28,323	\$30,816	\$2,493	9%	
0161 : VERO BEACH ELEMENTARY	\$49,960	\$37,936	\$38,748	\$40,320	\$1,572	4%	
0271 : OSLO MIDDLE SCHOOL	\$56,302	\$52,007	\$50,666	\$60,300	\$9,634	19%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$222,193	\$242,214	\$316,909	\$313,292	\$(3,617)	-1%	
0301 : LIBERTY ELEMENTARY	\$42,295	\$35,242	\$38,805	\$40,464	\$1,659	4%	
0341 : TREASURE COAST ELEMENTARY	\$56,043	\$48,640	\$47,431	\$47,880	\$449	1%	
0371 : STORM GROVE MIDDLE SCHOOL	\$65,037	\$72,163	\$70,077	\$76,112	\$6,035	9%	
9005 : TEEN PARENT	\$5,623	\$361	\$15,665	\$39,340	\$23,675	151%	
9006 : PHYSICAL PLANT	\$305,385	\$298,313	\$340,859	\$358,636	\$17,777	5%	
9008 : TRANSPORTATION	\$168,984	\$52,048	\$234,165	\$287,505	\$53,340	23%	
9100 : SCHOOL BOARD OFFICE	\$43,696	\$50,116	\$79,223	\$52,975	\$(26,248)	-33%	
9101 : SUPERINTENDENT'S OFFICE	\$44,693	\$22,096	\$33,829	\$33,071	\$(758)	-2%	
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	-	\$3,106	\$56,110	\$22,630	\$(33,480)	-60%	
9113 : PUBLIC INFORMATION OFFICE	\$2,699	\$17,392	\$31,948	\$26,105	\$(5,843)	-18%	
9115 : DISTRICTWIDE SERVICES	\$62,184	\$3,063	\$23,841	\$7,219	\$(16,622)	-70%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
9118 : SUPPORT SERVICES COMPLEX	-	\$17	-	\$3,000	\$3,000	0%	
9119 : ADMINISTRATION BUILDING	\$4,440	\$4,807	\$4,861	\$8,500	\$3,639	75%	
9200 : CURRICULUM & INSTRUCTIONAL	\$679,595	\$630,017	\$676,282	\$213,710	\$(462,572)	-68%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$3,472	\$27,614	\$197,233	\$34,894	\$(162,339)	-82%	
9224 : STUDENT SERVICES	\$12,714	\$56,010	\$10,640	\$68,638	\$57,998	545%	
9300 : BUSINESS & FINANCE	\$68,074	\$27,693	\$32,830	\$33,746	\$916	3%	
9332 : PURCHASING/WAREHOUSE	\$28,935	\$15,360	\$130,937	\$143,333	\$12,396	9%	
9400 : HUMAN RESOURCES DEPARTMENT	\$78,751	\$64,661	\$100,775	\$107,675	\$6,900	7%	
9442 : INFORMATION TECHNOLOGY DEPT	\$30,029	\$850,849	\$103,385	\$53,700	\$(49,685)	-48%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	-	-	\$149,705	\$149,705	0%	
9500 : OPERATIONS	\$3,766	\$3,680	\$10,356	-	\$(10,356)	-100%	
9551 : FACILITIES MANAGEMENT	\$6,026	\$5,509	\$8,100	\$7,700	\$(400)	-5%	
9552 : STRATEGIC INITIATIVES	\$6,668	\$1,930	\$20,018	\$11,900	\$(8,118)	-41%	
9553 : BUILDING DEPARTMENT	\$20,386	\$19,413	\$33,604	\$32,000	\$(1,604)	-5%	
9554 : SAFETY AND SECURITY SERVICES	\$107,282	\$51,656	\$149,250	\$530,000	\$380,750	255%	
9002 : ESE SERVICES	\$236,577	\$123,757	\$405,491	\$342,369	\$(63,122)	-16%	
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	\$759	\$2,851	\$3,794	\$4,435	\$641	17%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$15,467	\$33,292	\$21,605	\$55,644	\$34,039	158%	
9228 : ASSESSMENT	-	-	-	\$11,050	\$11,050	0%	
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	-	-	-	\$6,000	\$6,000	0%	
(blank)	\$85,222,880	\$93,127,185	\$93,838,779	\$97,952,789	\$4,114,010	4%	
2000 : DEBT SERVICES FUND	\$13,236,909	\$12,567,007	\$13,120,957	\$13,146,413	\$25,456	0%	
3000 : CAPITAL FUND	\$30,138,173	\$29,856,368	\$31,085,318	\$34,072,484	\$2,987,166	10%	
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	\$8,720,721	\$20,742,209	\$14,657,380	\$17,740,538	\$3,083,158	21%	
4100 : FOOD SERVICES FUND	\$8,797,240	\$7,800,083	\$8,237,815	\$7,412,683	\$(825,132)	-10%	
7000 : HEALTH CARE FUND	\$23,411,435	\$21,150,379	\$25,741,268	\$23,889,362	\$(1,851,906)	-7%	
9000 : ENTERPRISE FUND	\$918,402	\$1,011,139	\$996,041	\$1,691,309	\$695,268	70%	

2021-22 Report by Project for all Schools and Divisions (Facilities)

7/7/2021

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	2019-2020 Actual Expenditures	2020-2021 Actual Expenditures	2020-2021 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Notes
Grand Total	\$244,303,232	\$245,887,012	\$263,728,397	\$272,213,913	\$8,485,516	3%	



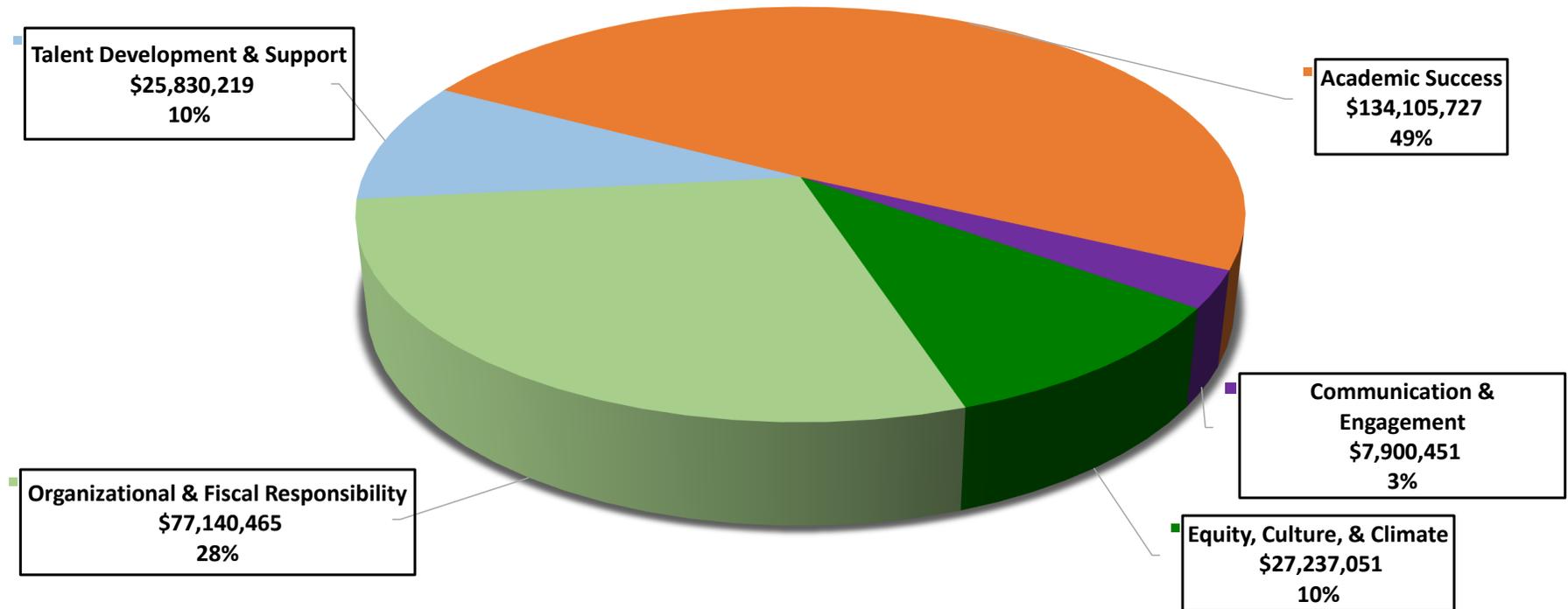
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Schools & Department Information



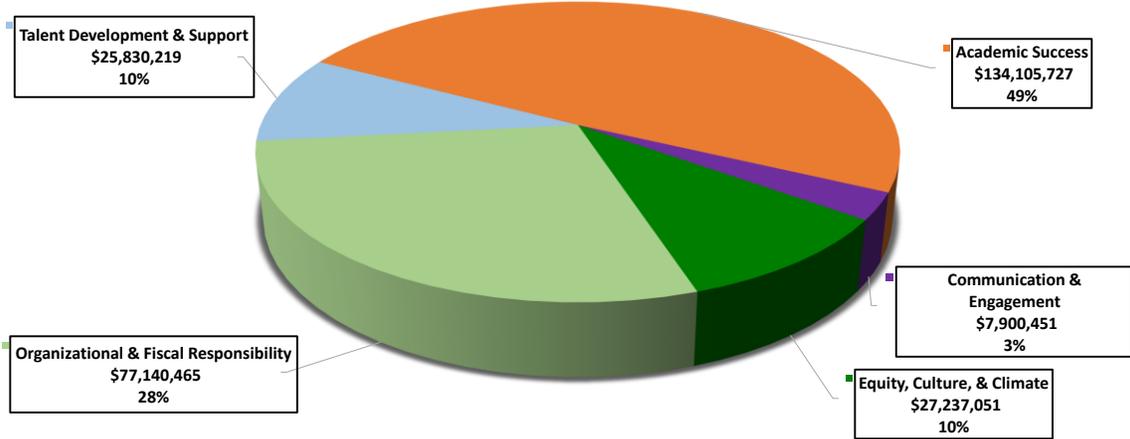
2021-2022 Budget by Strategic Plan Focus Areas

Total Budget: \$272,213,913



2021-2022 Budget by Strategic Plan Focus Areas

Total Budget: \$272,213,913



Academic Success	
Facility	Budget
0031 : VERO BEACH HIGH SCHOOL	\$ 17,962,732
0032 : TREASURE COAST TECHNICAL COLLEGE	\$ 1,418,159
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$ 1,389,758
0041 : ROSEWOOD ELEMENTARY	\$ 3,746,090
0051 : OSCEOLA ELEMENTARY	\$ 3,751,068
0061 : BEACHLAND ELEMENTARY	\$ 3,690,750
0081 : GIFFORD MIDDLE SCHOOL	\$ 4,638,748
0101 : FELLSMERE ELEMENTARY	\$ 3,676,527
0121 : PELICAN ISLAND ELEMENTARY	\$ 3,208,695
0131 : WABASSO SCHOOL	\$ 1,379,028
0141 : CITRUS ELEMENTARY	\$ 5,214,781
0151 : DODGERTOWN ELEMENTARY	\$ 3,583,979
0161 : VERO BEACH ELEMENTARY	\$ 4,709,932
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$ 5,771,588
0191 : SEBASTIAN ELEMENTARY	\$ 2,814,705
0201 : GLENDALE ELEMENTARY	\$ 3,715,353
0221 : INDIAN RIVER ACADEMY	\$ 3,179,120
0271 : OSLO MIDDLE SCHOOL	\$ 5,891,587
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$ 12,898,435
0301 : LIBERTY ELEMENTARY	\$ 3,933,124
0341 : TREASURE COAST ELEMENTARY	\$ 4,205,565
0371 : STORM GROVE MIDDLE SCHOOL	\$ 7,091,247
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$ 5,600,789
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$ 1,196,816
5003 : NORTH COUNTY CHARTER SCHOOL	\$ 2,974,500
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$ 2,344,656
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$ 7,493,884
9005 : TEEN PARENT	\$ 125,784
9011 : READING ALLOCATION *FEFP*	\$ 680,304
9015 : PRE-KINDERGARTEN PROGRAM	\$ 971,867
9117 : FLORIDA VIRTUAL SCHOOL	\$ 406,141
9200 : CURRICULUM & INSTRUCTIONAL	\$ 4,252,740
9228 : ASSESSMENT	\$ 157,473
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	\$ 29,800
Grand Total	\$ 134,105,727

Communication & Engagement	
Facility	Budget
9000 : ENTERPRISE FUND	1,691,309
9100 : SCHOOL BOARD OFFICE	727,558
9101 : SUPERINTENDENT'S OFFICE	405,350
9113 : PUBLIC INFORMATION OFFICE	384,433
9119 : ADMINISTRATION BUILDING	298,847
9442 : INFORMATION TECHNOLOGY DEPT	4,392,954
Grand Total	7,900,451

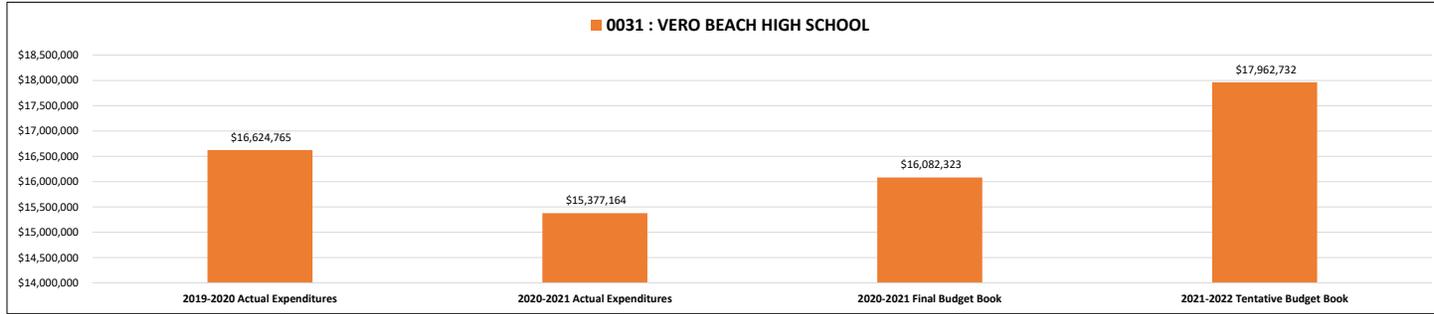
Talent Development & Support	
Facility	Budget
7000 : HEALTH CARE FUND	23,889,362
9105 : SCHOOL OPERATIONS AND HUMAN CAP	208,700
9400 : HUMAN RESOURCES DEPARTMENT	1,538,894
9443 : TEACHER CERT/STAFF DEVELOPMENT	193,262
Grand Total	25,830,219

Organizational & Fiscal Responsibility	
Facility	Budget
2000 : DEBT SERVICES FUND	13,146,413
3000 : CAPITAL FUND	34,072,484
4100 : FOOD SERVICES FUND	7,412,683
9001 : DISTRICTWIDE	-
9006 : PHYSICAL PLANT	4,869,144
9008 : TRANSPORTATION	6,705,944
9115 : DISTRICTWIDE SERVICES	856,612
9116 : DISTRICTWIDE RESERVES	1,464,776
9118 : SUPPORT SERVICES COMPLEX	99,921
9300 : BUSINESS & FINANCE	1,653,296
9332 : PURCHASING/WAREHOUSE	1,068,962
9444 : RISK MANAGEMENT & EMPLOYEE BENEFIT	2,659,485
9500 : OPERATIONS	80,593
9551 : FACILITIES MANAGEMENT	441,528
9553 : BUILDING DEPARTMENT	301,392
9554 : SAFETY AND SECURITY SERVICES	2,307,233
Grand Total	77,140,465

Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	17,740,538
9002 : ESE SERVICES	6,471,050
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	420,886
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	533,916
9224 : STUDENT SERVICES	986,421
9226 : MENTAL HEALTH	701,013
9552 : STRATEGIC INITIATIVES	383,227
Grand Total	27,237,051

Strategic Plan Target	Budget
Academic Success	\$ 134,105,727
Communication & Engagement	\$ 7,900,451
Equity, Culture, & Climate	\$ 27,237,051
Organizational & Fiscal Responsibility	\$ 77,140,465
Talent Development & Support	\$ 25,830,219
Grand Total	\$ 272,213,913

School District of Indian River County
General Operating Budget
Department 0031



VERO BEACH HIGH SCHOOL

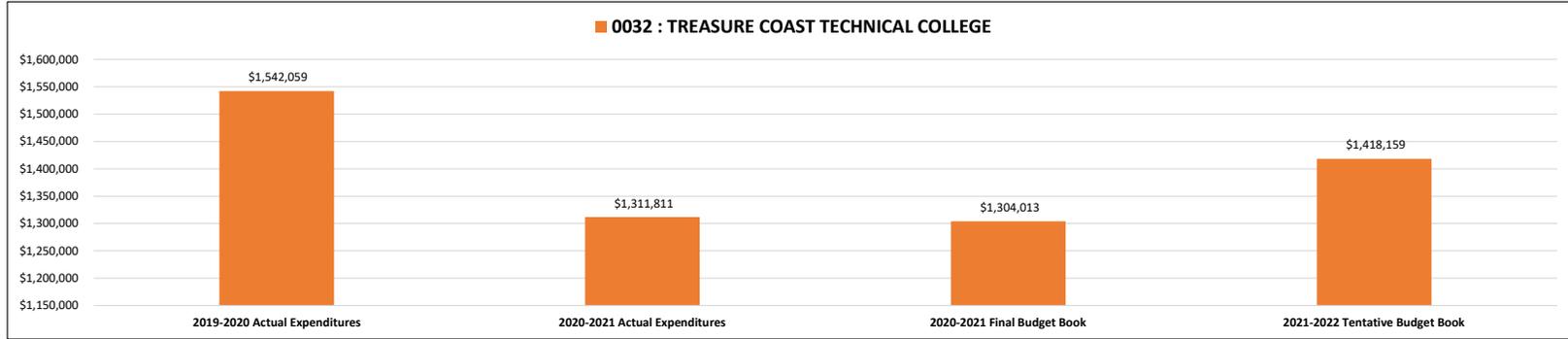
Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	2721	2645	2876			
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$13,172,193	\$11,135,328	\$13,172,493	\$13,700,247	\$527,753	4%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$5,911	\$8,467	\$6,200	\$8,491	\$2,291	37%
1008 : GENERAL - ELECTRICAL	\$671,046	\$676,607	\$660,000	\$723,080	\$63,080	10%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$33,110	\$31,191	\$34,154	\$31,000	\$(3,154)	-9%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$99,636	\$116,259	\$148,148	\$729,864	\$581,716	393%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$8,043	\$8,970	\$21,287	\$14,380	\$(6,907)	-32%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$21,364	\$15,593	\$19,662	-	\$(19,662)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$43,733	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$3,793	\$1,321	\$1,391	\$1,438	\$47	3%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$20,090	\$604,893	\$584,803	2911%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$329,453	\$352,421	\$375,634	\$360,000	\$(15,634)	-4%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$170,484	\$388,360	\$515,756	\$260,807	\$(254,949)	-49%
1092 : GENERAL - DISTRCT SUPP STUDDT COMPETITION	-	-	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	\$124,195	\$136,826	\$33,855	\$136,243	\$102,388	302%
1095 : GENERAL - DONATIONS	\$662	-	\$15	-	\$(15)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$438,687	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$40,999	\$36,809	\$36,809	\$36,077	\$(733)	-2%
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	\$150	-	0%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$335	-	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$61,830	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$46,893	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$10,401	\$5,404	\$16,560	-	\$(16,560)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$0	\$9	\$6,658	\$7,000	\$342	5%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$73,536	\$51,828	\$70,000	\$52,342	\$(17,658)	-25%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$26,476	\$29,369	\$23,000	\$27,461	\$4,461	19%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$147,962	\$197,775	\$66,468	-	\$(66,468)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$591,547	\$1,029,113	\$141,158	\$552,646	\$411,488	292%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$429	-	\$21	-	\$(21)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$185,661	\$199,743	\$185,661	\$199,322	\$13,661	7%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	\$24	\$3,573	-	\$(3,573)	-100%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	-	\$315	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$253	\$41,905	\$30,000	-	\$(30,000)	-100%
1905 : GENERAL - DORI SLOSBERG	\$10,512	-	\$36,771	\$37,000	\$229	1%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$305,960	-	-	-	-	0%

1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$16,772	\$252	-	\$(252)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$500,031	\$396,089	\$456,555	\$480,292	\$23,737	5%
Grand Total	\$16,624,765	\$15,377,164	\$16,082,323	\$17,962,732	\$1,880,409	12%

Please see the 2021/2022 School and Department Information by Project Code Report for any questions regarding funding.

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

School District of Indian River County
General Operating Budget
Department 0032



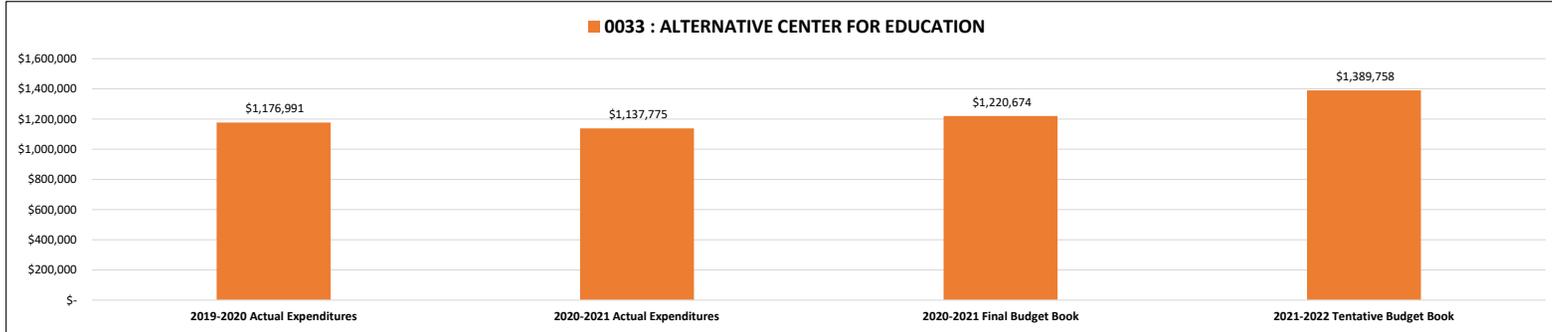
TREASURE COAST TECHNICAL COLLEGE

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	15		12		12			
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	-	-	-	-	-	-	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$120	-	-	-	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	-	\$389	-	\$389	\$	389.06	0%	
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$10,231	-	-	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	\$	-	0%	
1531 : GENERAL - IRCEA CONTRACT	-	\$6,852	-	-	-	-	0%	
1532 : GENERAL - CWA CONTRACT	\$6,270	-	-	-	-	-	0%	
1536 : COVID-19 CORONAVIRUS	-	\$56	-	-	-	-	0%	
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$66,201	-	\$72,579	-	\$	(72,579.07)	-100%	
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$9,600	\$9,600	\$800	-	\$	(800.00)	-100%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,000	\$1,944	-	\$1,944	\$	1,943.58	0%	
1599 : GENERAL - SCHOOL SECURITY	-	\$420	-	-	-	-	0%	
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$951,551	\$794,372	\$701,814	\$811,900	\$	110,086.09	16%	
1613 : GENERAL - ADULT EDUCATION-CDL	\$4,059	\$3,675	\$2,000	\$2,950	\$	950.00	48%	
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRAM	\$53,345	\$111,987	\$93,566	\$138,633	\$	45,067.39	48%	
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$9,525	\$6,280	\$1,500	\$8,200	\$	6,700.00	447%	
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$67,610	\$17,330	\$56,992	\$76,985	\$	19,992.41	35%	
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$76,377	\$75,397	\$74,329	\$76,996	\$	2,666.77	4%	
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$5,466	\$17,396	\$37,929	\$76,636	\$	38,706.62	102%	
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$56,310	\$58,253	\$72,129	\$74,985	\$	2,855.54	4%	
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$229,030	\$197,555	\$190,300	\$148,468	\$	(41,831.94)	-22%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$4,520	-	-	-	\$	-	0%	
Grand Total	\$1,542,059	\$1,311,811	\$1,304,013	\$1,418,159	\$	114,146.45	9%	

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School District of Indian River County
General Operating Budget
Department 0033



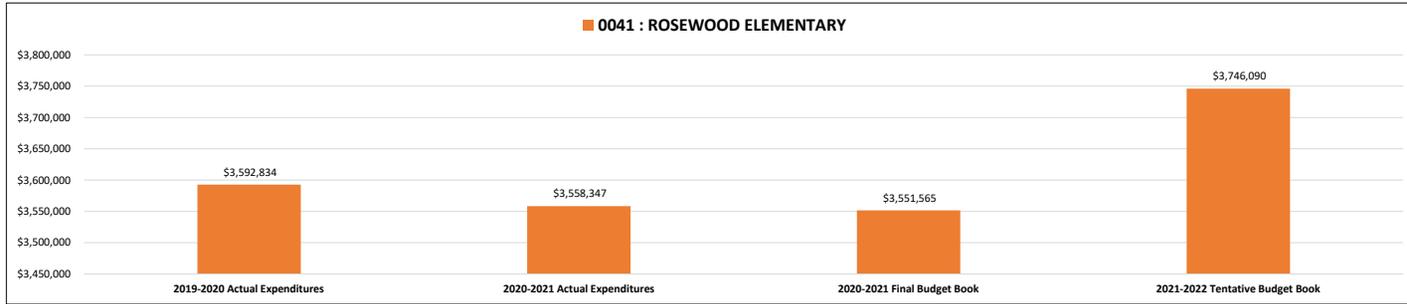
ALTERNATIVE CENTER FOR EDUCATION

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	2020-21	2021-2022		
	46	27		35		
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,108,278	\$1,065,711	\$1,177,522	\$1,337,831	\$160,309	14%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,438	\$1,518	\$1,400	\$1,614	\$214	15%
1008 : GENERAL - ELECTRICAL	\$15,658	\$481	\$16,073	\$15,885	\$(188)	-1%
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$4,290	-	-	-	-	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,075	\$3,139	\$1,593	\$3,000	\$1,407	88%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,489	\$822	\$1,073	\$10,996	\$9,923	924%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$573	\$175	\$(398)	-69%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$3,451	-	\$(3,451)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$25	\$18	\$(8)	-30%
1094 : GENERAL - TERMINAL PAY	\$4,392	-	-	-	-	0%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$34,127	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$6,965	\$409	\$409	-	\$(409)	-100%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	-	-	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$6,376	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$4,807	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$119	\$3,011	\$1,612	-	\$(1,612)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$5,010	-	\$5,010	\$5,010	0%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	-	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$8,130	\$8,937	\$8,130	\$9,309	\$1,179	15%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,134	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$6,256	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$10,883	\$8,160	\$8,738	\$5,845	\$(2,893)	-33%
Grand Total	\$1,176,991	\$1,137,775	\$1,220,674	\$1,389,758	\$169,084	14%

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School District of Indian River County
General Operating Budget
Department 0041



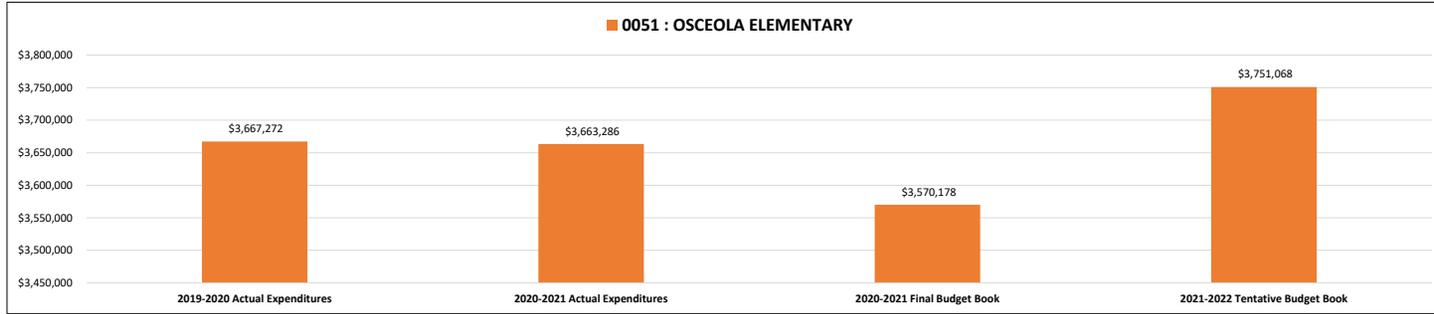
ROSEWOOD ELEMENTARY

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	2020-21 Final Budget Book	2021-2022 Projected FTE		
	545	529		544		
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,912,426	\$2,789,709	\$3,111,898	\$3,170,745	\$58,847	2%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$669	\$700	\$668	\$(32)	-5%
1008 : GENERAL - ELECTRICAL	\$104,829	\$95,595	\$100,000	\$107,115	\$7,115	7%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,757	\$11,174	\$9,206	\$11,000	\$1,794	19%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$29,848	\$389	\$5,375	\$851	\$(4,524)	-84%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,746	-	\$3,978	\$2,720	\$(1,258)	-32%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,582	-	\$4,637	-	\$(4,637)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$378	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$272	\$272	\$0	0%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$26,225	-	\$(26,225)	-100%
1094 : GENERAL - TERMINAL PAY	\$8,832	\$66,636	-	-	-	0%
1095 : GENERAL - DONATIONS	-	-	\$134	-	\$(134)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$78,597	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$4,184	-	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$49,750	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$7,432	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$438	\$4,105	\$1,530	-	\$(1,530)	-100%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,800	\$3,000	\$(800)	-21%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,626	\$7,096	\$8,500	\$6,217	\$(2,283)	-27%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$222,180	\$226,987	\$141,158	\$218,913	\$77,755	55%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$50	-	\$(50)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$53,831	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,942	\$20,506	\$23,942	\$20,421	\$(3,521)	-15%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$456	-	\$(456)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,795	\$2,064	-	\$2,064	\$2,064	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$87,260	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$73,817	\$157,706	\$71,179	\$162,860	\$91,681	129%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$3,738	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$36,171	\$43,551	\$38,449	\$39,168	\$719	2%
Grand Total	\$3,592,834	\$3,558,347	\$3,551,565	\$3,746,090	\$194,525	5%

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School District of Indian River County
General Operating Budget
Department 0051



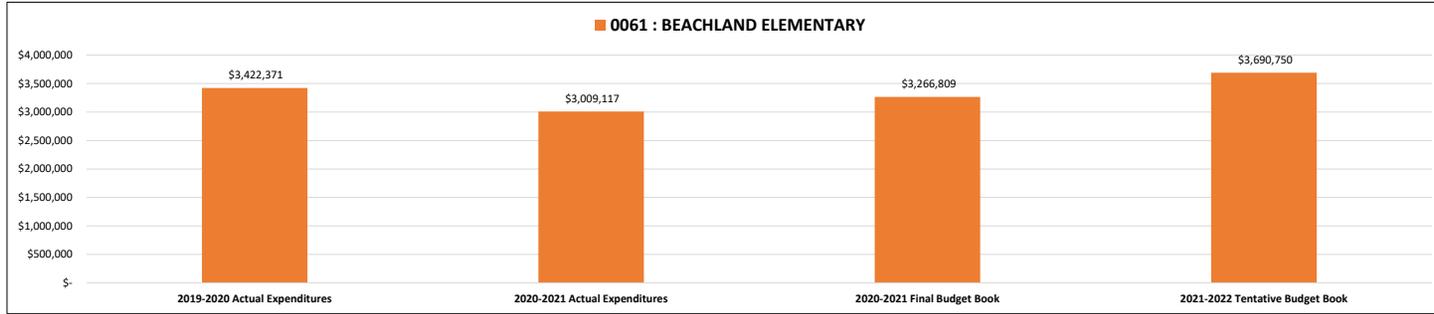
OSCEOLA ELEMENTARY

Project Number & Description	2019-2020	2020-2021		2021-2022	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Final Budget Book	Projected FTE		
	536	522		567		
Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,975,497	\$2,882,413	\$3,177,322	\$3,175,048	\$(2,274)	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$669	\$700	\$668	\$(32)	-5%
1008 : GENERAL - ELECTRICAL	\$113,279	\$82,566	\$113,899	\$84,950	\$(28,949)	-25%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,521	\$10,809	\$9,809	\$11,000	\$1,191	12%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$29,036	\$385	\$5,362	\$877	\$(4,485)	-84%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,367	\$3,102	\$3,136	\$2,835	\$(301)	-10%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$8,966	\$1,975	\$5,008	-	\$(5,008)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$450	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$274	\$284	\$9	3%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$26,225	-	\$(26,225)	-100%
1094 : GENERAL - TERMINAL PAY	\$60,788	\$87,036	\$11,197	\$13,838	\$2,641	24%
1095 : GENERAL - DONATIONS	-	-	\$132	-	\$(132)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$75,036	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$53,352	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$7,047	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$304	\$13,441	\$4,366	-	\$(4,366)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$10,319	\$8,536	\$9,400	\$8,567	\$(833)	-9%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$620	\$1,506	\$500	\$1,675	\$1,175	235%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$179,602	\$227,247	\$70,579	\$218,913	\$148,334	210%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$845	-	\$(845)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$53,102	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,899	\$27,871	\$23,899	\$27,785	\$3,885	16%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$88	-	\$212	-	\$(212)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$955	\$869	-	\$869	\$869	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$360	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$81,480	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$64,710	\$132,738	\$70,579	\$162,860	\$92,281	131%
1999 : GENERAL FUND - DISCRETIONARY	\$44,482	\$53,301	\$36,658	\$40,824	\$4,166	11%
Grand Total	\$3,667,272	\$3,663,286	\$3,570,178	\$3,751,068	\$180,890	5%

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School District of Indian River County
General Operating Budget
Department 0061



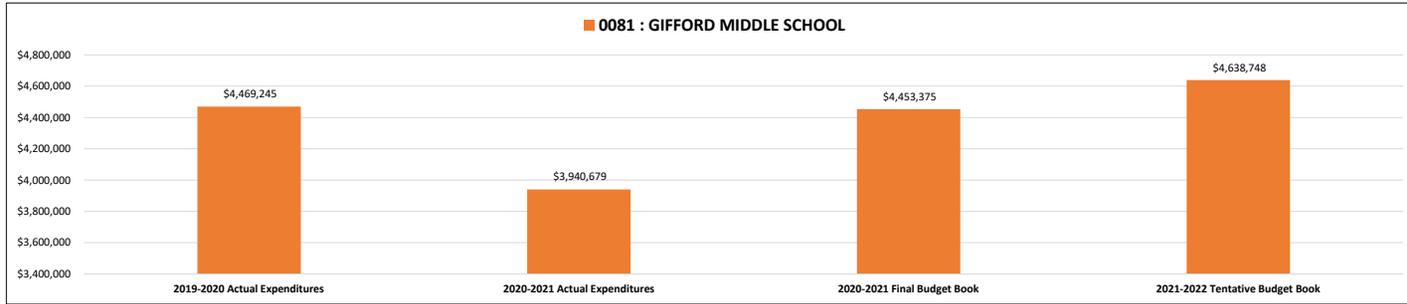
BEACHLAND ELEMENTARY

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	484	514	548			
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,825,847	\$2,431,670	\$2,860,158	\$3,179,548	\$319,390	11%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,526	\$1,670	\$1,400	\$1,648	\$248	18%
1008 : GENERAL - ELECTRICAL	\$91,261	\$95,892	\$94,500	\$95,976	\$1,476	2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,037	\$9,464	\$9,274	\$10,000	\$726	8%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$26,779	\$377	\$4,835	\$869	\$(3,966)	-82%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$369	\$501	\$4,612	\$2,740	\$(1,872)	-41%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$5,554	\$2,938	\$4,005	-	\$(4,005)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$81	-	\$243	\$274	\$31	13%
1094 : GENERAL - TERMINAL PAY	-	\$14,294	\$6,308	\$14,294	\$7,985	127%
1095 : GENERAL - DONATIONS	-	-	\$120	-	\$(120)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$66,904	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1516 : GENERAL - PROJECT LEAD THE WAY	\$1,424	\$1,247	\$1,500	\$1,250	\$(250)	-17%
1531 : GENERAL - IRCEA CONTRACT	-	\$46,342	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$6,305	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$217	\$11,614	\$2,923	-	\$(2,923)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$20	-	\$3,427	\$3,000	\$(427)	-12%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$4,724	\$5,435	\$5,000	\$4,382	\$(618)	-12%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$186,667	\$186,115	\$141,158	\$218,913	\$77,755	55%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$245	-	\$(245)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$47,717	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,521	\$21,537	\$22,521	\$21,386	\$(1,135)	-5%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$755	-	\$(755)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,150	-	\$1,150	\$1,150	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$378	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$75,740	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$75,898	\$78,764	\$70,579	\$95,788	\$25,209	36%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$1,754	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$39,609	\$30,996	\$33,170	\$39,456	\$6,286	19%
Grand Total	\$3,422,371	\$3,009,117	\$3,266,809	\$3,690,750	\$423,941	13%

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School District of Indian River County
General Operating Budget
Department 0081



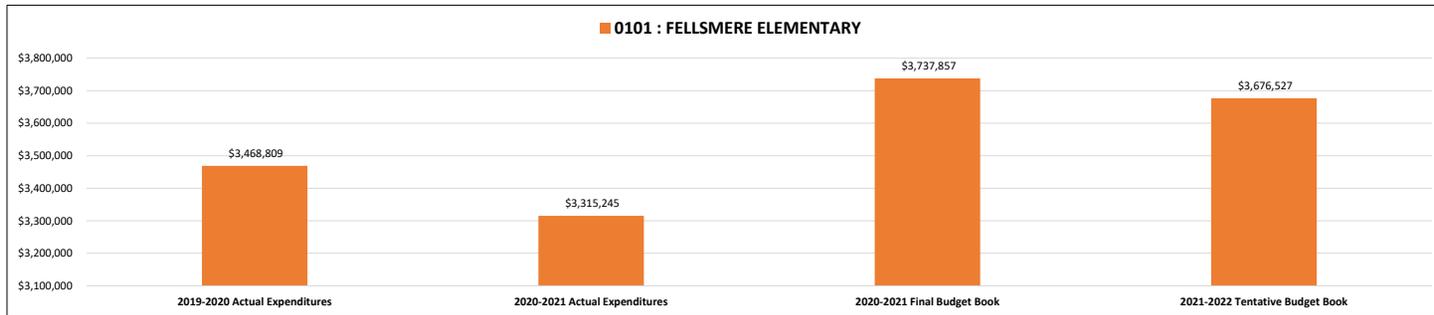
GIFFORD MIDDLE SCHOOL

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	651	637			640			
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,509,578	\$3,302,693	\$4,094,230	\$3,840,808			\$(253,421)	-6%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672			\$(28)	-4%
1008 : GENERAL - ELECTRICAL	\$177,383	\$179,840	\$179,000	\$181,156			\$2,156	1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,194	\$11,000	\$10,941	\$11,000			\$59	1%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$30,561	\$13,905	\$20,796	\$95,834			\$75,038	361%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,049	\$480	\$3,770	\$3,200			\$(570)	-15%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$5,528	\$604	\$10,801	-			\$(10,801)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$345	-	-	-			-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$394	\$315	\$323	\$320			\$(3)	-1%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$226,835			\$226,835	0%
1094 : GENERAL - TERMINAL PAY	\$678	\$11,711	\$18,047	\$10,539			\$(7,508)	-42%
1095 : GENERAL - DONATIONS	\$158	-	\$1	-			\$(1)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$103,971	-	-			-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$4,184	-	-	-			-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75			-	0%
1516 : GENERAL - PROJECT LEAD THE WAY	\$750	-	\$750	\$750			-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$51,975	-	-			-	0%
1532 : GENERAL - CWA CONTRACT	\$11,116	-	-	-			-	0%
1536 : COVID-19 CORONAVIRUS	\$935	\$3,258	\$2,119	-			\$(2,119)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$22,729	-	\$22,729			\$22,729	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$14,093	\$12,571	\$14,000	\$11,658			\$(2,342)	-17%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$7,671	\$937	\$8,000	\$1,042			\$(6,958)	-87%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$5,603	\$3,453	-	-			-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$567,108	\$127,590	-	\$140,495			\$140,495	0%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$440	-			\$(440)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$46,893	\$41,191	\$46,893	\$40,891			\$(6,002)	-13%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$449	-	\$300	-			\$(300)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$996	\$7,865	-	\$7,865			\$7,865	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$600	-	-			-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$29,390	-	-	-			-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$41,430	\$43,243	\$42,191	\$42,880			\$689	2%
Grand Total	\$4,469,245	\$3,940,679	\$4,453,375	\$4,638,748			\$185,373	4%

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School District of Indian River County
General Operating Budget
Department 0101



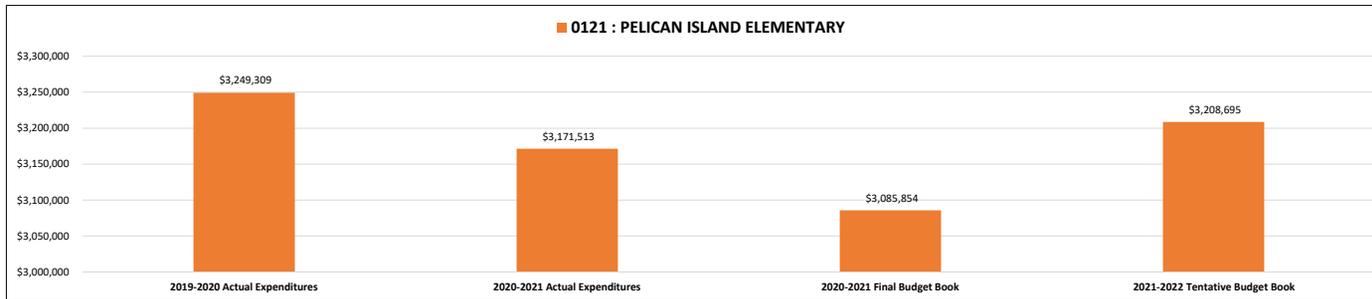
FELLSMERE ELEMENTARY

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	553	541			545			
Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,728,115	\$2,645,929	\$3,332,318	\$3,136,408			\$(195,909)	-6%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,730	\$1,866	\$1,550	\$1,899			\$349	23%
1008 : GENERAL - ELECTRICAL	\$127,931	\$125,202	\$129,000	\$126,721			\$(2,279)	-2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,158	\$10,330	\$12,502	\$10,000			\$(2,502)	-20%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$29,666	\$13,730	\$19,018	\$890			\$(18,128)	-95%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,474	\$3,008	\$3,311	\$2,725			\$(586)	-18%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,230	\$6,661	\$13,825	-			\$(13,825)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$240	-	-	-			-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$466	\$108	\$279	\$273			\$(6)	-2%
1094 : GENERAL - TERMINAL PAY	-	\$4,153	-	\$2,099			\$2,099	0%
1095 : GENERAL - DONATIONS	-	-	\$345	-			\$(345)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$93,270	-	-			-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$5,080	-	-			-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75			-	0%
1524 : GENERAL - LOWEST 300 SCHOOLS	\$74,164	-	-	-			-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$36,231	-	-			-	0%
1532 : GENERAL - CWA CONTRACT	\$11,875	-	-	-			-	0%
1536 : COVID-19 CORONAVIRUS	\$1,586	\$5,384	\$1,267	-			\$(1,267)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$20,542	-	\$20,542			\$20,542	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$21,642	\$22,924	\$21,000	\$20,320			\$(680)	-3%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$209,824	\$212,996	\$70,579	\$218,913			\$148,334	210%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$7	-			\$(7)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,647	\$21,681	\$21,647	\$21,491			\$(156)	-3%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-			\$(300)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,037	-	-	-			-	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$480	-	-			-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$84,890	-	-	-			-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$99,637	\$68,349	\$71,179	\$74,931			\$3,752	5%
1999 : GENERAL FUND - DISCRETIONARY	\$34,422	\$17,249	\$39,656	\$39,240			\$(416)	-1%
Grand Total	\$3,468,809	\$3,315,245	\$3,737,857	\$3,676,527			\$(61,330)	-2%

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School District of Indian River County
General Operating Budget
Department 0121



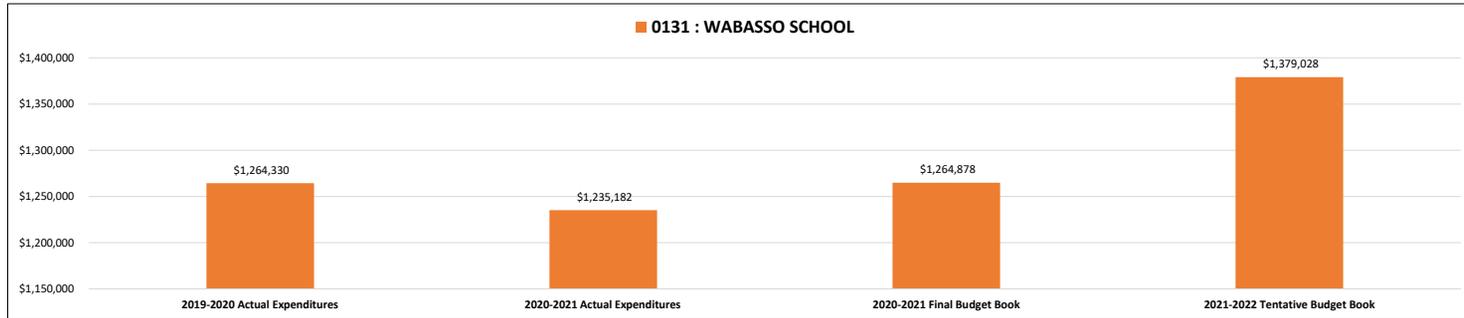
PELICAN ISLAND ELEMENTARY

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	327	330	332			
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,631,457	\$2,510,537	\$2,764,595	\$2,712,203	\$(52,392)	-2%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$3,679	\$4,347	\$3,500	\$4,990	\$1,490	43%
1008 : GENERAL - ELECTRICAL	\$94,824	\$100,869	\$95,974	\$104,800	\$8,826	9%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,351	\$7,468	\$9,697	\$7,500	\$(2,197)	-23%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$19,385	\$273	\$3,455	\$505	\$(2,950)	-85%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,051	\$1,812	\$1,950	\$1,660	\$(290)	-15%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,867	\$1,376	\$3,253	-	\$(3,253)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$440	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$165	\$166	\$1	1%
1094 : GENERAL - TERMINAL PAY	\$42,690	\$12,220	\$41	\$1,738	\$1,697	4146%
1095 : GENERAL - DONATIONS	-	-	\$81	-	\$(81)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$68,483	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$13,137	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$40,319	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$13,539	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$193	\$17,053	\$2,566	-	\$(2,566)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$17,001	-	\$17,001	\$17,001	0%
1547 : GENERAL - P-CARD PROGRAM	\$(96)	-	\$3,396	\$3,000	\$(396)	-12%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$10,838	\$8,984	\$8,600	\$9,086	\$486	6%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$2,887	\$3,079	\$3,000	\$2,571	\$(429)	-14%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$229,357	\$234,106	\$70,579	\$218,913	\$148,334	210%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$2,910	-	\$(2,910)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$18,725	\$22,008	\$18,725	\$21,574	\$2,849	15%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$395	-	\$(395)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,791	\$1,489	-	\$1,489	\$1,489	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1901 : GENERAL - LITERACY & LAGOON READING PROG	-	\$118	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$28,180	-	-	-	-	0%
1923 : GENERAL - COMMUNITY PARTNERSHIP	\$20,000	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$80,873	\$85,616	\$71,179	\$77,519	\$6,340	9%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$237	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$30,205	\$20,903	\$21,716	\$23,904	\$2,188	10%
Grand Total	\$3,249,309	\$3,171,513	\$3,085,854	\$3,208,695	\$122,841	4%

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School District of Indian River County
General Operating Budget
Department 0131



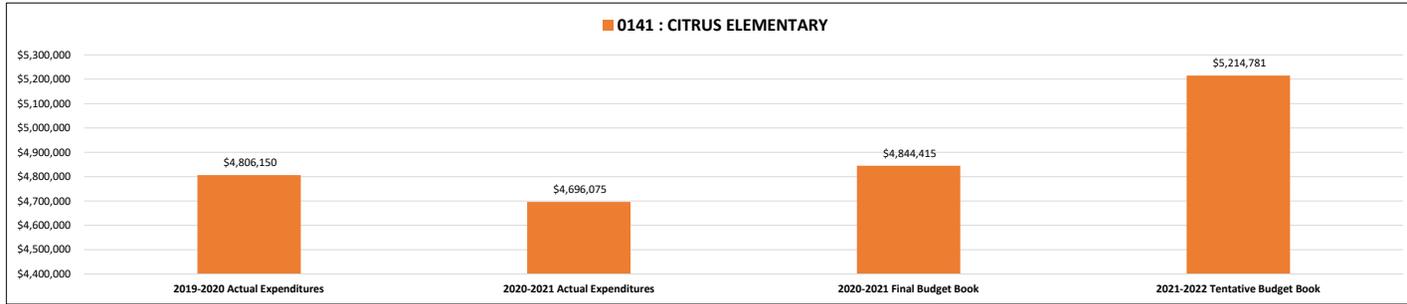
WABASSO SCHOOL

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 70	4th Calculation FTE 61	2020-21 Final Budget Book	2021-2022 Projected FTE 75 Tentative Budget Book		
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,129,412	\$1,097,875	\$1,169,605	\$1,207,199	\$37,594	3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,381	\$1,483	\$1,200	\$1,510	\$310	26%
1008 : GENERAL - ELECTRICAL	\$41,180	\$41,375	\$39,750	\$51,455	\$11,705	29%
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$6,278	\$289	\$284	-	\$(284)	-100%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,927	\$2,867	\$3,189	\$3,000	\$(189)	-6%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$984	\$64	\$436	\$4,498	\$4,062	931%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	\$22	\$906	\$375	\$(531)	-59%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$739	-	\$389	-	\$(389)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$40	\$38	\$(2)	-5%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAJ*	-	-	-	\$75,612	\$75,612	0%
1094 : GENERAL - TERMINAL PAY	\$641	\$2,120	\$612	\$1,959	\$1,347	220%
1095 : GENERAL - DONATIONS	-	-	\$20	-	\$(20)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$16,612	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$14,491	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$16,515	\$16,654	\$16,654	-	\$(16,654)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	\$150	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$12,642	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$9,987	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$164	\$297	\$500	-	\$(500)	-100%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,050	\$3,000	\$(50)	-2%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$5,086	\$6,761	\$5,400	\$7,524	\$2,124	39%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$2,443	-	\$1,950	-	\$(1,950)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$7,526	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$8,005	\$7,085	\$8,005	\$7,040	\$(965)	-12%
1598 : GENERAL - SICK LEAVE BUYBACK	\$759	\$3,143	-	\$3,143	\$3,143	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$9,570	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$19,583	\$11,251	\$12,738	\$12,525	\$(213)	-2%
Grand Total	\$1,264,330	\$1,235,182	\$1,264,878	\$1,379,028	\$114,150	9%

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School District of Indian River County
General Operating Budget
Department 0141



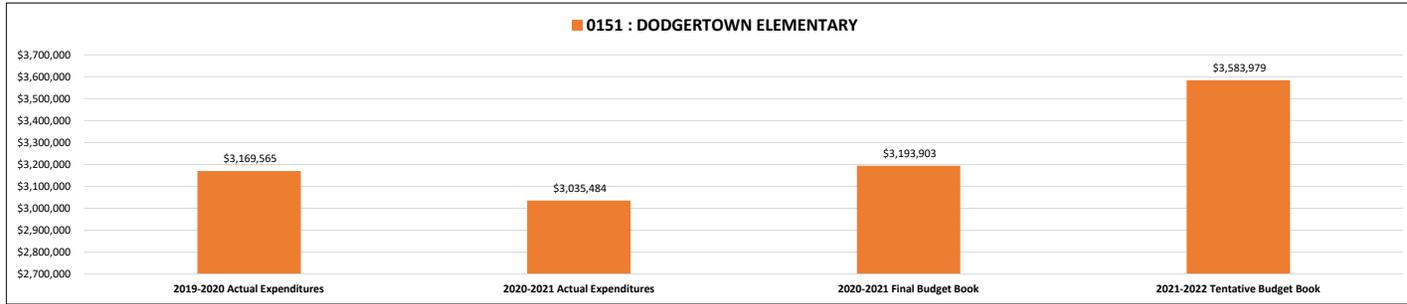
CITRUS ELEMENTARY

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 711	4th Calculation FTE 683	2020-21 Final Budget Book	2021-2022 Projected FTE 685 Tentative Budget Book		
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,103,817	\$3,930,225	\$4,370,903	\$4,470,664	\$99,761	2%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672	\$(28)	-4%
1008 : GENERAL - ELECTRICAL	\$110,526	\$123,350	\$111,400	\$125,619	\$14,219	13%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$13,971	\$14,931	\$14,655	\$15,000	\$345	2%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$37,189	\$500	\$6,973	\$1,077	\$(5,896)	-85%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,130	\$3,559	\$4,007	\$3,425	\$(582)	-15%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,572	\$70	\$2,933	-	\$(2,933)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$120	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$552	-	\$353	\$343	\$(11)	-3%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$151,223	\$151,223	0%
1094 : GENERAL - TERMINAL PAY	\$6,518	\$10,588	\$8,504	\$10,588	\$2,085	25%
1095 : GENERAL - DONATIONS	\$173	-	\$2	-	\$(2)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$124,433	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$59,111	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$14,617	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$44	\$14,305	\$4,416	-	\$(4,416)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$29,046	-	\$29,046	\$29,046	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$35,064	\$29,507	\$33,000	\$29,791	\$(3,209)	-10%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$218,321	\$206,621	\$141,158	\$218,913	\$77,755	55%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$2,880	-	\$(2,880)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$69,833	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,843	\$21,601	\$23,843	\$21,430	\$(2,412)	-10%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$709	-	\$(709)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,494	\$10,289	-	\$10,289	\$10,289	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$110,240	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	\$65,235	\$71,179	\$77,306	\$6,127	9%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$505	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$52,369	\$51,451	\$46,726	\$49,320	\$2,594	6%
Grand Total	\$4,806,150	\$4,696,075	\$4,844,415	\$5,214,781	\$370,365	8%

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School District of Indian River County
General Operating Budget
Department 0151



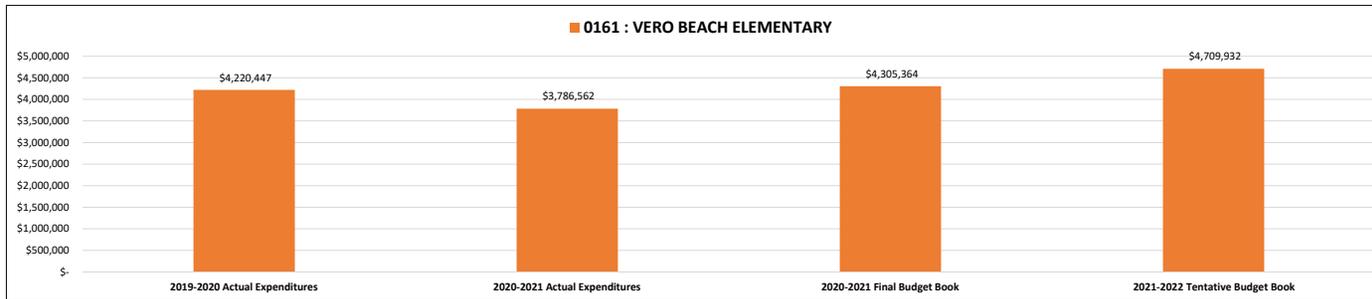
DODGERTOWN ELEMENTARY

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	400	426			428			
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,674,243	\$2,500,628	\$2,813,644	\$3,046,663	\$233,019	8%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672	\$(28)	-4%		
1008 : GENERAL - ELECTRICAL	\$65,391	\$62,150	\$65,750	\$64,035	\$(1,715)	-3%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,109	\$8,095	\$7,894	\$8,000	\$106	1%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$21,757	\$377	\$3,919	\$717	\$(3,203)	-82%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$250	-	\$7,280	\$2,140	\$(5,140)	-71%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	\$851	\$3,522	-	\$(3,522)	-100%		
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$240	-	-	-	-	0%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$300	-	\$200	\$214	\$14	7%		
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$75,612	\$75,612	0%		
1094 : GENERAL - TERMINAL PAY	\$14,166	\$(10,641)	-	-	-	0%		
1095 : GENERAL - DONATIONS	-	-	\$99	-	\$(99)	-100%		
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$78,083	-	-	-	0%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%		
1524 : GENERAL - LOWEST 300 SCHOOLS	\$42,382	-	-	-	-	0%		
1531 : GENERAL - IRCEA CONTRACT	-	\$28,991	-	-	-	0%		
1532 : GENERAL - CWA CONTRACT	\$12,061	-	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$1,693	\$8,826	\$2,332	-	\$(2,332)	-100%		
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$16,070	-	\$16,070	\$16,070	0%		
1547 : GENERAL - P-CARD PROGRAM	\$(3,834)	-	\$5,579	\$3,000	\$(2,579)	-46%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$19,187	\$19,366	\$20,000	\$17,630	\$(2,370)	-12%		
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	-	\$1,209	-	\$112	\$112	0%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$128,645	\$197,632	\$141,158	\$218,913	\$77,755	55%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,949	\$21,923	\$21,949	\$21,794	\$(155)	-1%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	\$(300)	-100%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$844	-	-	-	-	0%		
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%		
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$68,330	-	-	-	-	0%		
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$65,863	\$67,241	\$71,179	\$77,519	\$6,340	9%		
1999 : GENERAL FUND - DISCRETIONARY	\$27,230	\$33,934	\$28,323	\$30,816	\$2,493	9%		
Grand Total	\$3,169,565	\$3,035,484	\$3,193,903	\$3,583,979	\$390,076	12%		

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School District of Indian River County
General Operating Budget
Department 0161



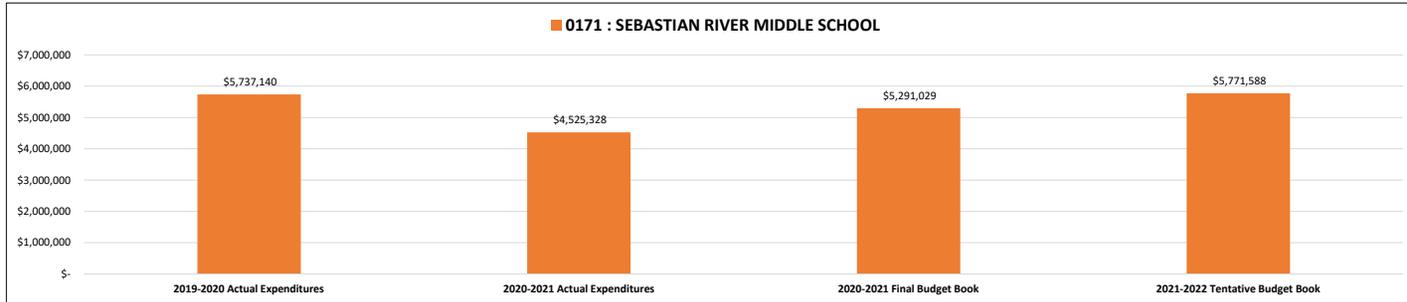
VERO BEACH ELEMENTARY

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	585	559	560			
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,408,093	\$3,145,075	\$3,920,085	\$4,080,923	\$160,838	4%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,983	\$2,073	\$2,000	\$2,096	\$96	5%
1008 : GENERAL - ELECTRICAL	\$109,719	\$96,073	\$111,537	\$98,104	\$(13,433)	-12%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,611	\$10,935	\$11,726	\$11,000	\$(726)	-6%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$30,911	\$401	\$5,925	\$842	\$(5,083)	-86%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,208	\$1,626	\$3,409	\$2,800	\$(609)	-18%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,831	\$1,352	\$5,333	-	\$(5,333)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$225	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$294	\$280	\$(14)	-5%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$75,612	\$75,612	0%
1094 : GENERAL - TERMINAL PAY	\$37,358	\$4,987	\$1,744	\$4,480	\$2,736	157%
1095 : GENERAL - DONATIONS	-	-	\$145	-	\$(145)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$122,047	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$11,812	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$130	\$130	-	\$(130)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1524 : GENERAL - LOWEST 300 SCHOOLS	\$132,044	-	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$37,343	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$20,358	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$44	\$4,896	\$3,856	-	\$(3,856)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$20,078	-	\$20,078	\$20,078	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$21,880	\$45,180	\$22,000	\$44,963	\$22,963	104%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$9,721	\$2,154	\$5,000	\$2,397	\$(2,603)	-52%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$234,480	\$140,823	\$70,579	\$218,913	\$148,334	210%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$9,789	\$5,153	\$7,816	-	\$(7,816)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$58,977	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,090	\$21,552	\$23,090	\$21,450	\$(1,640)	-7%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$693	-	\$(693)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,576	\$8,293	-	\$8,293	\$8,293	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$49,513	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	\$66,569	\$71,179	\$77,306	\$6,127	9%
1999 : GENERAL FUND - DISCRETIONARY	\$49,960	\$37,936	\$38,748	\$40,320	\$1,572	4%
Grand Total	\$4,220,447	\$3,786,562	\$4,305,364	\$4,709,932	\$404,568	9%

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School District of Indian River County
General Operating Budget
Department 0171



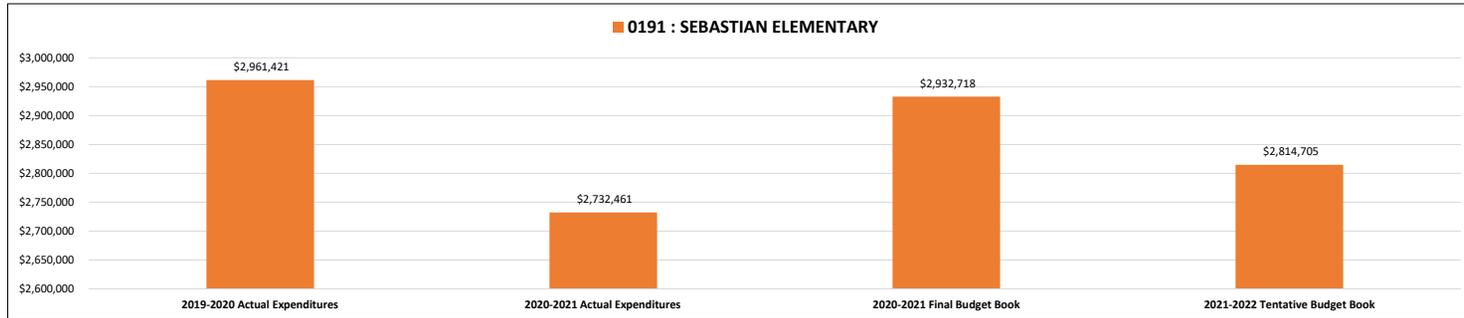
SEBASTIAN RIVER MIDDLE SCHOOL

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	907	851			860			
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,485,511	\$3,800,310	\$4,886,594	\$4,825,371		\$(61,224)	-1%	
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,381	\$1,483	\$1,200	\$1,510		\$310	26%	
1008 : GENERAL - ELECTRICAL	\$160,580	\$160,562	\$175,000	\$162,786		\$(12,214)	-7%	
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$16,558	\$13,054	\$14,813	\$13,000		\$(1,813)	-1%	
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$39,106	\$22,173	\$31,540	\$120,694		\$89,154	283%	
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,674	\$3,322	\$3,426	\$4,300		\$874	25%	
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$7,870	\$3,067	\$6,380	-		\$(6,380)	-100%	
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$705	-	-	-		-	0%	
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,070	\$441	\$451	\$430		\$(21)	-5%	
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$302,446		\$302,446	0%	
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$10,926	\$11,075	\$16,000	\$15,000		\$(1,000)	-6%	
1094 : GENERAL - TERMINAL PAY	\$23,329	\$44,406	\$10,041	\$38,308		\$28,268	282%	
1095 : GENERAL - DONATIONS	-	-	\$222	-		\$(222)	-100%	
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$112,172	-	-		-	0%	
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75		-	0%	
1531 : GENERAL - IRCEA CONTRACT	-	\$58,809	-	-		-	0%	
1532 : GENERAL - CWA CONTRACT	\$14,953	-	-	-		-	0%	
1536 : COVID-19 CORONAVIRUS	\$394	\$2,320	\$4,762	-		\$(4,762)	-100%	
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$27,011	-	\$27,011		\$27,011	0%	
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$10,995	\$10,478	\$9,600	\$10,580		\$980	10%	
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$7,114	\$5,712	\$8,000	\$6,356		\$(1,644)	-21%	
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$2,385	\$4,053	\$3,890	-		\$(3,890)	-100%	
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$635,671	\$123,767	-	\$129,611		\$129,611	0%	
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$1,279	\$2,260	\$9,382	-		\$(9,382)	-100%	
1578 : GENERAL - SCHOOL RECOGNITION	\$92,719	-	-	-		-	0%	
1580 : GENERAL - IRCEA SUPPLEMENTS	\$53,378	\$56,740	\$53,378	\$56,493		\$3,115	6%	
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$300	-		\$(300)	-100%	
1599 : GENERAL - SCHOOL SECURITY	-	\$600	-	-		-	0%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$110,130	-	-	-		-	0%	
1999 : GENERAL FUND - DISCRETIONARY	\$56,274	\$61,439	\$55,977	\$57,620		\$1,643	3%	
Grand Total	\$5,737,140	\$4,525,328	\$5,291,029	\$5,771,588		\$480,559	9%	

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School District of Indian River County
General Operating Budget
Department 0191



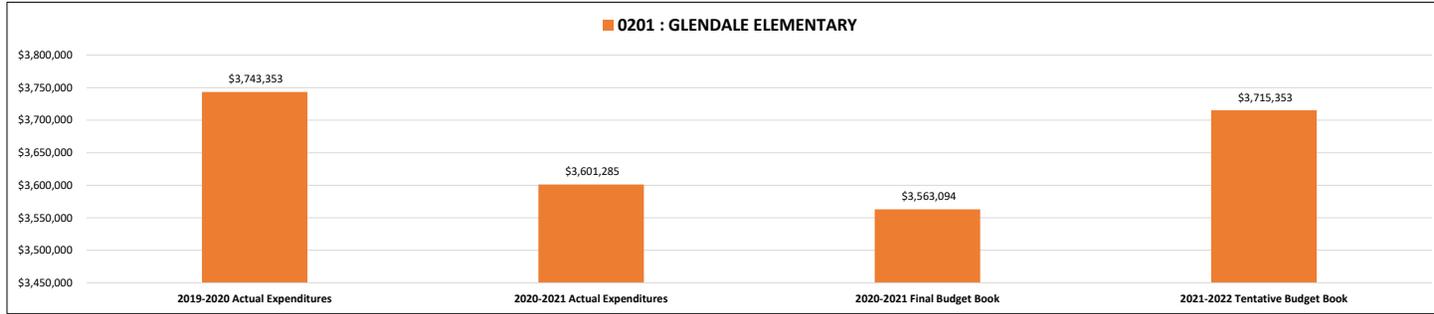
SEBASTIAN ELEMENTARY

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 402	4th Calculation FTE 326	2020-21 Final Budget Book	2021-2022 Projected FTE 328 Tentative Budget Book		
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,414,150	\$2,073,918	\$2,502,099	\$2,237,123	\$(264,976)	-11%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,381	\$1,483	\$1,500	\$1,510	\$10	1%
1008 : GENERAL - ELECTRICAL	\$95,335	\$108,934	\$100,000	\$121,662	\$21,662	22%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$7,902	\$7,321	\$6,524	\$7,500	\$976	15%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$21,521	\$319	\$4,105	\$512	\$(3,594)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,133	\$2,014	\$2,323	\$1,640	\$(683)	-29%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,352	\$2,489	\$14,752	-	\$(14,752)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$107	-	\$202	\$164	\$(38)	-19%
1094 : GENERAL - TERMINAL PAY	\$604	\$34,084	\$7,678	\$14,096	\$6,418	84%
1095 : GENERAL - DONATIONS	-	-	\$100	-	\$(100)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$77,938	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$33,600	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$8,458	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$713	\$5,177	\$2,136	-	\$(2,136)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$17,092	-	\$17,092	\$17,092	0%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,212	\$3,000	\$(212)	-7%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$20,970	\$36,893	\$19,500	\$35,586	\$16,086	82%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$5,087	\$8,910	\$4,100	\$9,914	\$5,814	142%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$193,167	\$192,152	\$141,158	\$218,913	\$77,755	55%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$25	-	\$(25)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,575	\$21,642	\$22,575	\$21,577	\$(999)	-4%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$422	-	\$(422)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,100	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$80	\$160	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$61,110	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$75,485	\$78,431	\$71,179	\$77,519	\$6,340	9%
1999 : GENERAL FUND - DISCRETIONARY	\$24,116	\$29,829	\$29,051	\$46,824	\$17,772	61%
Grand Total	\$2,961,421	\$2,732,461	\$2,932,718	\$2,814,705	\$(118,013)	-4%

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School District of Indian River County
General Operating Budget
Department 0201



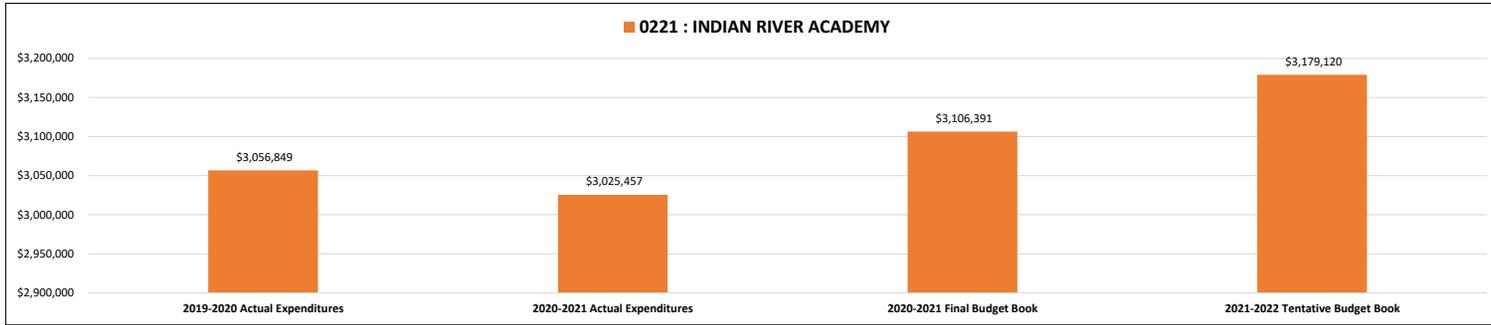
GLENDALE ELEMENTARY

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	537	518			520			
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,201,391	\$2,897,994	\$3,214,492	\$3,210,547		\$(3,945)	0%	
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672		\$(28)	-4%	
1008 : GENERAL - ELECTRICAL	\$100,108	\$113,446	\$100,946	\$113,317		\$12,371	12%	
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,112	\$8,765	\$11,124	\$9,000		\$(2,124)	-19%	
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$29,756	\$377	\$5,550	\$777		\$(4,773)	-86%	
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,607	\$2,549	\$3,055	\$2,600		\$(455)	-15%	
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,273	-	\$4,755	-		\$(4,755)	-100%	
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$360	-	-	-		-	0%	
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$52	\$271	\$260		\$(11)	-4%	
1094 : GENERAL - TERMINAL PAY	\$27,506	\$94,662	\$2,524	\$58,550		\$56,026	2220%	
1095 : GENERAL - DONATIONS	-	-	\$133	-		\$(133)	-100%	
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$85,292	-	-		-	0%	
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75		-	0%	
1531 : GENERAL - IRCEA CONTRACT	-	\$41,268	-	-		-	0%	
1532 : GENERAL - CWA CONTRACT	\$9,487	-	-	-		-	0%	
1536 : COVID-19 CORONAVIRUS	\$193	\$10,514	\$7,352	-		\$(7,352)	-100%	
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$20,198	-	\$20,198		\$20,198	0%	
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,620	\$8,091	\$8,300	\$7,118		\$(1,182)	-14%	
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,147	\$6,188	\$6,200	\$6,885		\$685	11%	
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$125,568	\$152,976	\$70,579	\$141,436		\$70,857	100%	
1578 : GENERAL - SCHOOL RECOGNITION	\$57,419	-	-	-		-	0%	
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,561	\$23,408	\$23,561	\$23,244		\$(316)	-1%	
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$449	-		\$(449)	-100%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$6,913	\$5,715	-	\$5,715		\$5,715	0%	
1599 : GENERAL - SCHOOL SECURITY	-	\$120	-	-		-	0%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$91,062	-	-	-		-	0%	
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	\$94,790	\$71,179	\$77,519		\$6,340	9%	
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$334	-	-		-	0%	
1999 : GENERAL FUND - DISCRETIONARY	\$38,508	\$33,797	\$31,848	\$37,440		\$5,592	18%	
Grand Total	\$3,743,353	\$3,601,285	\$3,563,094	\$3,715,353		\$152,259	4%	

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School District of Indian River County
General Operating Budget
Department 0221



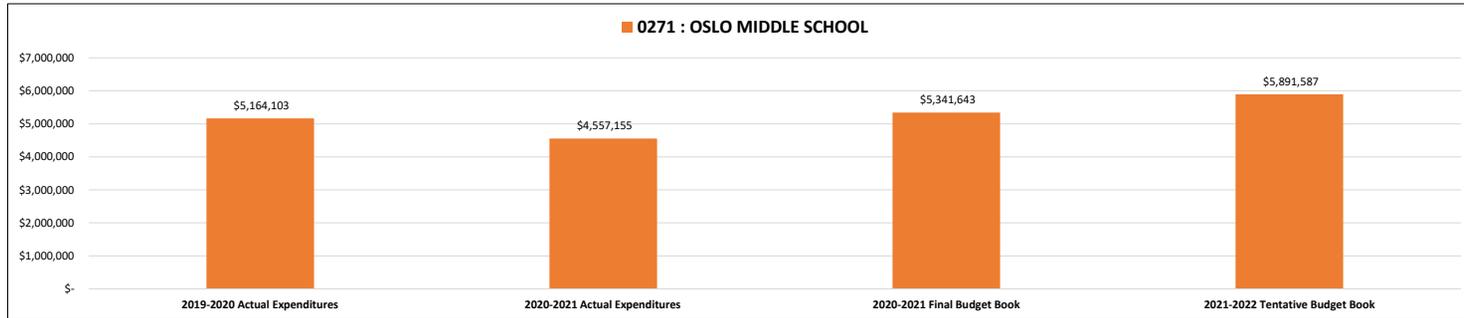
INDIAN RIVER ACADEMY

Project Number & Description	2019-2020		2020-2021		2021-2022	
	4th Calculation FTE		4th Calculation FTE		Projected FTE	
	443		435		438	
	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,509,204	\$2,443,626	\$2,787,196	\$2,695,388	\$(91,808)	-3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672	\$(28)	-4%
1008 : GENERAL - ELECTRICAL	\$84,648	\$76,448	\$85,439	\$77,071	\$(8,368)	-10%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,117	\$8,679	\$5,827	\$9,000	\$3,173	54%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$24,975	\$377	\$4,595	\$661	\$(3,933)	-86%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,025	\$828	\$5,556	\$2,190	\$(3,366)	-61%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$6,267	-	\$(6,267)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$240	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$251	-	\$225	\$219	\$(6)	-3%
1094 : GENERAL - TERMINAL PAY	\$56,072	\$11,923	-	\$11,923	\$11,923	0%
1095 : GENERAL - DONATIONS	-	-	\$111	-	\$(111)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$94,572	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$34,157	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$8,044	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$44	\$5,410	\$2,771	-	\$(2,771)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$19,082	-	\$19,082	\$19,082	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$7,461	\$8,520	\$7,000	\$7,668	\$668	10%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$7,991	\$8,200	\$6,000	\$9,124	\$3,124	52%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$179,773	\$184,850	\$70,579	\$218,913	\$148,334	210%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,871	\$17,067	\$21,871	\$16,924	\$(4,947)	-23%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	\$(300)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,221	\$1,155	-	\$1,155	\$1,155	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$240	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$21,210	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$81,900	\$81,449	\$71,179	\$77,519	\$6,340	9%
1999 : GENERAL FUND - DISCRETIONARY	\$42,041	\$28,124	\$30,699	\$31,536	\$837	3%
Grand Total	\$3,056,849	\$3,025,457	\$3,106,391	\$3,179,120	\$72,730	2%

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School District of Indian River County
General Operating Budget
Department 0271



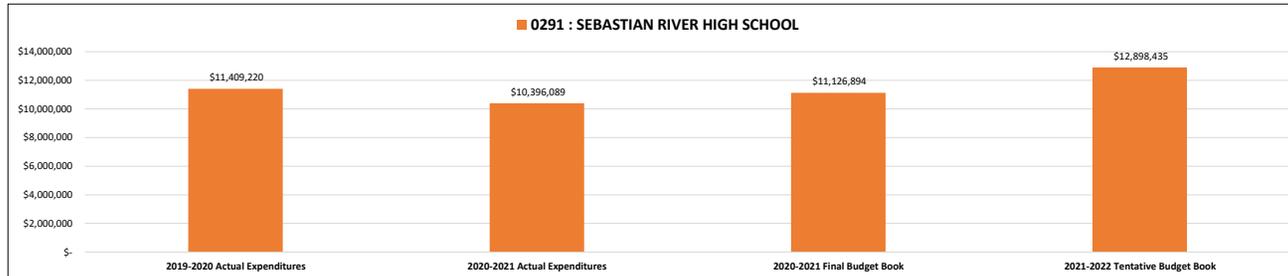
OSLO MIDDLE SCHOOL

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 922	4th Calculation FTE 893	2020-21 Final Budget Book	2021-2022 Projected FTE 900 Tentative Budget Book		
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,030,878	\$3,749,895	\$4,945,539	\$4,873,377	\$(72,162)	-1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672	\$(28)	-4%
1008 : GENERAL - ELECTRICAL	\$209,280	\$193,862	\$215,000	\$196,268	\$(18,732)	-9%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,183	\$11,297	\$10,266	\$12,000	\$1,734	17%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$41,936	\$5,529	\$11,767	\$129,663	\$117,896	1002%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	\$797	\$8,374	\$4,500	\$(3,874)	-46%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,706	\$3,116	\$9,303	-	\$(9,303)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,147	\$130	\$518	\$450	\$(68)	-13%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$302,446	\$302,446	0%
1094 : GENERAL - TERMINAL PAY	\$131,589	\$1,095	-	\$1,095	\$1,095	0%
1095 : GENERAL - DONATIONS	-	-	\$227	-	\$(227)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$172,147	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$49,190	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$15,593	-	-	-	-	0%
1535 : GENERAL - FASA	-	-	\$5,784	-	\$(5,784)	-100%
1536 : COVID-19 CORONAVIRUS	\$44	\$10,375	\$6,662	-	\$(6,662)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$971	\$28,301	-	\$28,301	\$28,301	0%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,480	\$4,000	\$520	15%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$14,985	\$17,035	\$15,000	\$16,049	\$1,049	7%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$7,998	\$9,070	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$553,131	\$206,305	-	\$217,042	\$217,042	0%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$1,120	-	\$(1,120)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$56,861	\$45,776	\$56,861	\$45,349	\$(11,512)	-20%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	\$(300)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	\$480	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$25,738	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$56,302	\$52,007	\$50,666	\$60,300	\$9,634	19%
Grand Total	\$5,164,103	\$4,557,155	\$5,341,643	\$5,891,587	\$549,944	10%

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School District of Indian River County
General Operating Budget
Department 0291



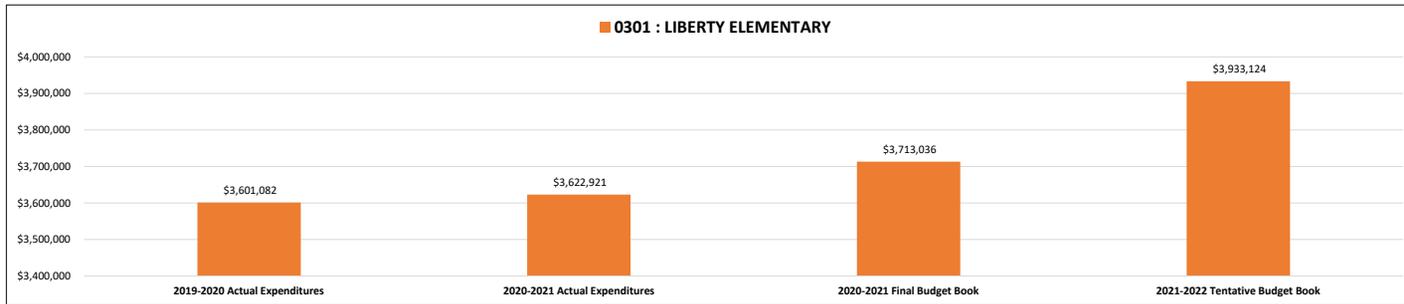
SEBASTIAN RIVER HIGH SCHOOL

Project Number & Description	2019-2020		2020-2021		2021-2022	
	4th Calculation FTE		4th Calculation FTE		Projected FTE	
	1849		1845		1876	
	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$9,475,927	\$8,282,687	\$9,159,631	\$9,914,829	\$755,199	8%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$9,878	\$13,086	\$8,300	\$13,281	\$4,981	60%
1008 : GENERAL - ELECTRICAL	\$382,944	\$372,999	\$400,000	\$387,983	\$(12,017)	-3%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$26,062	\$23,555	\$28,885	\$23,500	\$(5,385)	-19%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$66,677	\$58,907	\$81,368	\$495,288	\$413,920	509%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$5,873	\$8,323	\$10,605	\$9,380	\$(1,225)	-12%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,834	\$7,464	\$8,484	-	\$(8,484)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$21,606	-	-	-	-	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$2,443	\$748	\$935	\$938	\$3	0%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$604,492	\$604,492	0%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$117,507	\$131,613	\$284,805	\$210,000	\$(74,805)	-26%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$80,242	\$6,121	\$99,506	\$170,460	\$70,954	71%
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$113,950	\$115,203	\$362,648	\$174,002	\$(188,646)	-52%
1092 : GENERAL - DISTRICT SUPP STUDET COMPETITION	-	-	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	\$8,756	\$151,656	\$398	\$94,019	\$93,621	23519%
1095 : GENERAL - DONATIONS	-	-	\$455	-	\$(455)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$212,628	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	-	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$129,766	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$29,660	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$1,143	\$9,320	\$7,237	-	\$(7,237)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$45,173	\$67,884	\$40,000	\$70,968	\$30,968	77%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$23,206	\$30,164	\$25,000	\$29,964	\$4,964	20%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$194,289	\$141,728	\$44,415	-	\$(44,415)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$243,694	\$155,088	-	\$164,568	\$164,568	0%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$46,432	-	-	-	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$185,359	\$194,239	\$185,383	\$194,178	\$8,795	5%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$3,873	-	\$(3,873)	-100%
1592 : GENERAL - ACCREDITATION FEES	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,002	\$5,218	-	\$5,218	\$5,218	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$24,263	\$35,740	-	\$(35,740)	-100%
1905 : GENERAL - DORI SLOSBERG	\$14,016	-	\$22,179	\$22,000	\$(179)	-1%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$83,280	-	-	-	-	0%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$11,142	\$62	-	\$(62)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$222,193	\$242,214	\$316,909	\$313,292	\$(3,617)	-1%
Grand Total	\$11,409,220	\$10,396,089	\$11,126,894	\$12,898,435	\$1,771,542	16%

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School District of Indian River County
General Operating Budget
Department 0301



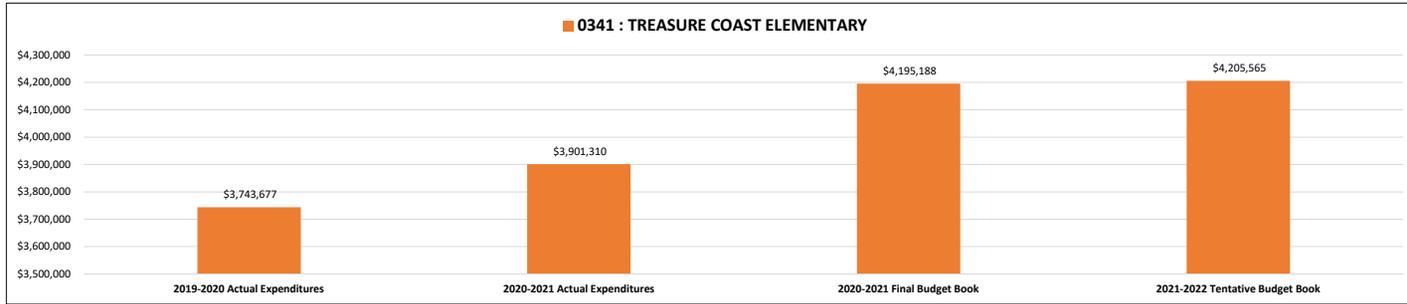
LIBERTY ELEMENTARY

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	542	523			562			
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,909,999	\$2,900,400	\$3,286,043	\$3,284,171			\$(1,871)	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$865	\$933	\$800	\$950			\$150	19%
1008 : GENERAL - ELECTRICAL	\$126,142	\$123,731	\$128,750	\$125,867			\$(2,883)	-2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,115	\$11,107	\$10,919	\$11,000			\$81	1%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$29,893	\$387	\$5,341	\$850			\$(4,490)	-84%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,376	\$3,182	\$4,241	\$2,810			\$(1,431)	-34%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,396	\$1,844	\$5,285	-			\$(5,285)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$498	-	\$272	\$281			\$9	3%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$26,225	-			\$(26,225)	-100%
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$8,520	\$8,520	\$15,000	\$15,000			-	0%
1094 : GENERAL - TERMINAL PAY	-	\$7,084	\$14,017	-			\$(14,017)	-100%
1095 : GENERAL - DONATIONS	-	-	\$134	-			\$(134)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$80,696	-	-			-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	-	-	\$36,077			\$36,077	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75			-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$51,676	-	-			-	0%
1532 : GENERAL - CWA CONTRACT	\$10,814	-	-	-			-	0%
1536 : COVID-19 CORONAVIRUS	\$44	\$3,387	\$354	-			\$(354)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$(3,210)	-	\$4,468	\$3,000			\$(1,468)	-33%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,583	\$9,731	\$9,200	\$8,234			\$(966)	-10%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$223,782	\$229,254	\$70,579	\$218,913			\$148,334	210%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$28	-			\$(28)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$53,805	-	-	-			-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,389	\$21,626	\$21,389	\$21,395			\$6	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$533	-			\$(533)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,176	-	\$1,176			\$1,176	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-			-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$85,130	-	-	-			-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$63,570	\$132,577	\$70,579	\$162,860			\$92,281	131%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$295	-	-			-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$42,295	\$35,242	\$38,805	\$40,464			\$1,659	4%
Grand Total	\$3,601,082	\$3,622,921	\$3,713,036	\$3,933,124			\$220,087	6%

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School District of Indian River County
General Operating Budget
Department 0341



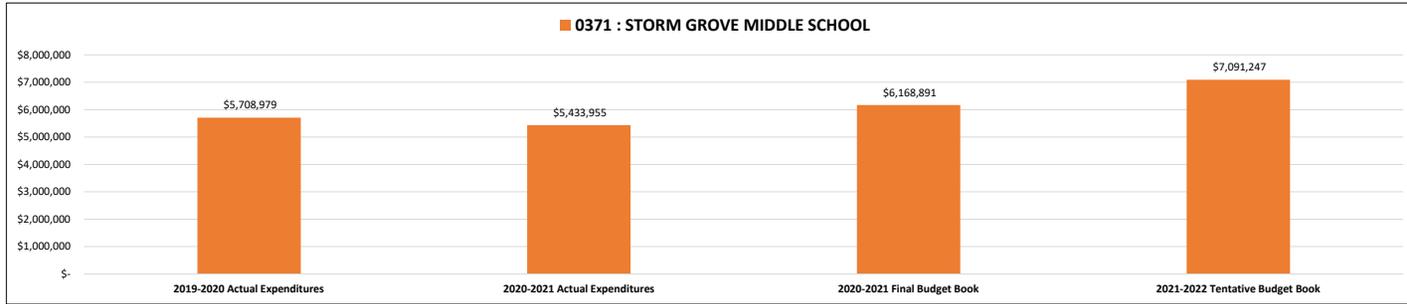
TREASURE COAST ELEMENTARY

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE		4th Calculation FTE		Projected FTE			
	677	664						
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,249,974	\$3,207,576	\$3,797,396	\$3,660,658	\$(136,738)	-4%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,381	\$1,483	\$2,500	\$1,510	\$(990)	-40%		
1008 : GENERAL - ELECTRICAL	\$111,416	\$120,400	\$113,520	\$121,946	\$8,427	7%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,964	\$12,207	\$11,595	\$12,000	\$405	3%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$34,130	\$416	\$5,992	\$980	\$(5,012)	-84%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,032	\$4,230	\$4,478	\$3,325	\$(1,153)	-26%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,433	-	\$7,335	-	\$(7,335)	-100%		
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$360	-	-	-	-	0%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$201	\$36	\$340	\$333	\$(8)	-2%		
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$26,225	-	\$(26,225)	-100%		
1094 : GENERAL - TERMINAL PAY	-	\$8,883	\$89	\$6,490	\$6,401	7216%		
1095 : GENERAL - DONATIONS	-	-	\$168	-	\$(168)	-100%		
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$109,358	-	-	-	0%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%		
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$49	-	-	-	-	0%		
1531 : GENERAL - IRCEA CONTRACT	-	\$42,360	-	-	-	0%		
1532 : GENERAL - CWA CONTRACT	\$9,932	-	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$4,500	\$3,917	\$1,539	-	\$(1,539)	-100%		
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$23,856	-	\$23,856	\$23,856	0%		
1547 : GENERAL - P-CARD PROGRAM	\$(99)	-	\$4,599	\$3,000	\$(1,599)	-35%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,360	\$5,646	\$6,000	\$5,684	\$(316)	-5%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$194,795	\$200,097	\$70,579	\$218,913	\$148,334	210%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,819	\$22,960	\$23,819	\$22,773	\$(1,047)	-4%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$330	-	\$(330)	-100%		
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,212	-	\$1,212	\$1,212	0%		
1599 : GENERAL - SCHOOL SECURITY	-	\$120	-	-	-	0%		
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$35,310	-	-	-	-	0%		
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	\$84,403	\$71,179	\$74,931	\$3,752	5%		
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$3,436	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$56,043	\$48,640	\$47,431	\$47,880	\$449	1%		
Grand Total	\$3,743,677	\$3,901,310	\$4,195,188	\$4,205,565	\$10,377	0%		

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School District of Indian River County
General Operating Budget
Department 0371



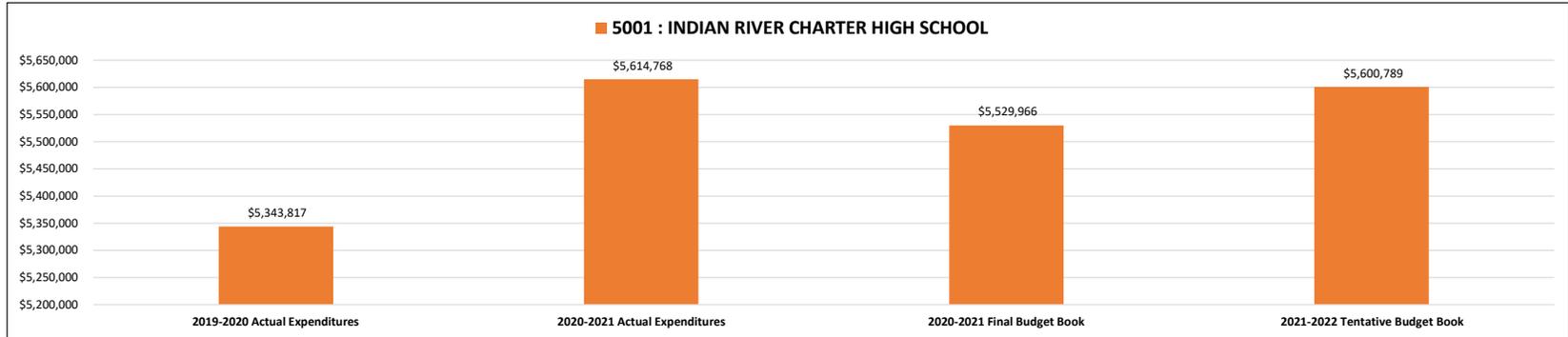
STORM GROVE MIDDLE SCHOOL

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE		4th Calculation FTE		Projected FTE			
	1065	1037	1037	1136	1136	1136		
	2019-20	2020-21	2020-21	2021-2022				
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,809,324	\$4,409,506	\$5,550,630	\$5,714,754	\$164,125	3%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,551	\$1,595	\$1,450	\$1,611	\$161	11%		
1008 : GENERAL - ELECTRICAL	\$280,751	\$285,690	\$290,000	\$287,630	\$(2,370)	-1%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$16,694	\$16,701	\$16,434	\$16,500	\$66	0%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$47,131	\$29,629	\$38,597	\$150,174	\$111,577	289%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,595	\$3,540	\$6,208	\$5,680	\$(528)	-9%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$10,306	-	\$3,711	-	\$(3,711)	-100%		
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$760	-	-	-	-	0%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$414	\$518	\$535	\$568	\$33	6%		
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$378,057	\$378,057	0%		
1094 : GENERAL - TERMINAL PAY	-	\$14,851	\$16,932	\$14,851	\$(2,081)	-12%		
1095 : GENERAL - DONATIONS	-	-	\$263	-	\$(263)	-100%		
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$150,099	-	-	-	0%		
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$48,931	-	-	-	0%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%		
1531 : GENERAL - IRCEA CONTRACT	-	\$71,251	-	-	-	0%		
1532 : GENERAL - CWA CONTRACT	\$12,028	-	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$195	\$2,674	\$3,279	-	\$(3,279)	-100%		
1547 : GENERAL - P-CARD PROGRAM	-	-	-	\$5,000	\$5,000	0%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$22,245	\$24,188	\$22,000	\$22,425	\$425	2%		
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$2,834	\$2,588	\$3,000	\$2,880	\$(120)	-4%		
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$11,229	\$11,200	\$8,220	-	\$(8,220)	-100%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$320,914	\$229,945	\$70,579	\$358,394	\$287,815	408%		
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$4,333	\$1,050	\$12,418	-	\$(12,418)	-100%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$54,129	\$51,665	\$54,129	\$51,403	\$(2,726)	-5%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	\$365	\$354	-	\$(354)	-100%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,216	\$5,132	-	\$5,132	\$5,132	0%		
1599 : GENERAL - SCHOOL SECURITY	-	\$600	-	-	-	0%		
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$42,217	-	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$65,037	\$72,163	\$70,077	\$76,112	\$6,035	9%		
Grand Total	\$5,708,979	\$5,433,955	\$6,168,891	\$7,091,247	\$922,356	15%		

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School District of Indian River County
General Operating Budget
Department 5001



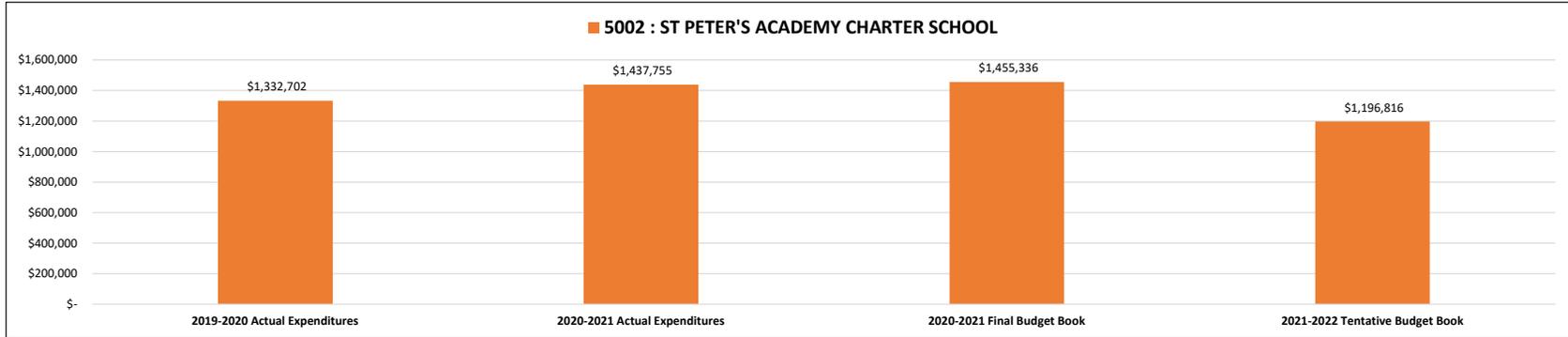
INDIAN RIVER CHARTER HIGH SCHOOL

Project Number & Description	2019-2020		2020-2021		2021-2022	
	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE
	639	668			654	
	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1001 : GENERAL - SAFETY TO HEALTH	\$32,179	\$3,103	\$3,500	-	\$(3,500)	-100%
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$18,890	\$25,690	\$25,016	\$29,430	\$4,414	18%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$572,710	\$596,518	\$590,588	\$622,292	\$31,704	5%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,662	\$10,440	\$11,779	\$10,440	\$(1,339)	-11%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$47,510	\$50,292	\$49,260	\$51,318	\$2,058	4%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$620	-	-	-	-	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$42,867	\$43,991	\$43,253	\$43,640	\$387	1%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$140,390	\$146,079	\$144,575	\$144,889	\$314	0%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$13,322	\$14,268	\$13,322	\$100,986	\$87,664	658%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$118,717	\$114,103	\$119,635	\$109,837	\$(9,798)	-8%
1088 : GENERAL - DIGITAL CLASSROOM	\$9,533	\$3,989	\$3,901	\$3,920	\$19	0%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$108,411	-	\$108,441	\$108,441	0%
1397 : GENERAL EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	\$9,728	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$3,297,735	\$3,518,548	\$3,589,304	\$3,501,004	\$(88,300)	-2%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$322,236	\$348,536	\$322,236	\$345,538	\$23,302	7%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$207,064	\$207,105	\$208,522	\$121,638	\$(86,884)	-42%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$348,239	\$382,292	\$373,944	\$375,603	\$1,659	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$65,947	-	-	-	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$635	\$475	\$635	\$475	\$(160)	-25%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$29,922	\$31,202	\$30,496	\$31,338	\$842	3%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$63,639	-	-	-	-	0%
Grand Total	\$5,343,817	\$5,614,768	\$5,529,966	\$5,600,789	\$70,823	1%

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School District of Indian River County
General Operating Budget
Department 5002



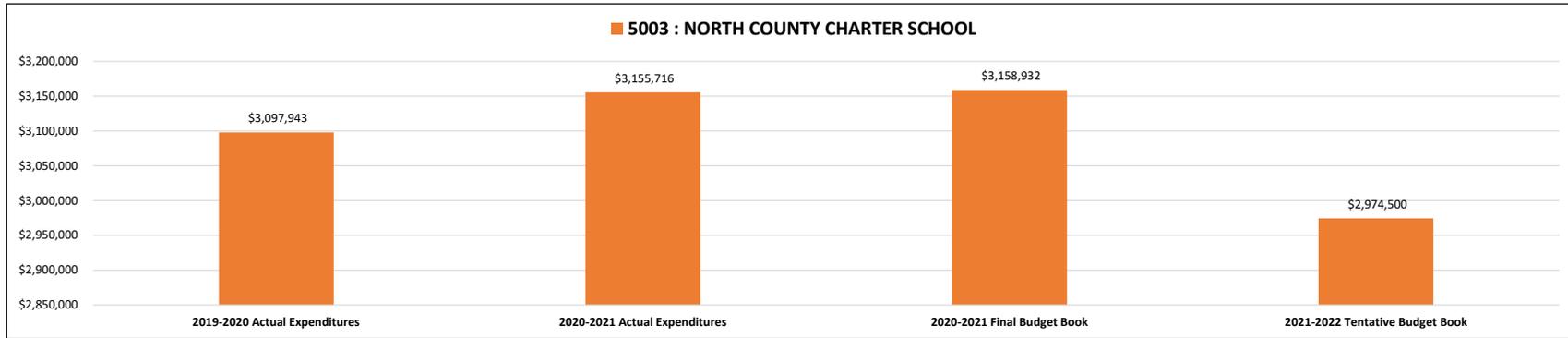
ST PETER'S ACADEMY CHARTER SCHOOL

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	144	129	135			
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1001 : GENERAL - SAFETY TO HEALTH	\$4,690	-	\$4,980	\$2,491	\$(2,489)	-50%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$188,625	\$208,336	\$208,336	\$144,399	\$(63,937)	-31%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$2,560	\$2,900	\$1,901	\$2,900	\$999	53%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$10,672	\$11,741	\$11,741	\$10,594	\$(1,147)	-10%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$151	-	-	-	-	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$9,629	\$10,309	\$10,309	\$9,009	\$(1,300)	-13%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$31,535	\$34,458	\$34,458	\$29,910	\$(4,548)	-13%
1088 : GENERAL - DIGITAL CLASSROOM	\$2,147	\$930	\$930	\$809	\$(121)	-13%
1098 : FIELD TRIP - OUTSIDE BILLED	-	\$(3,205)	-	-	-	0%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$27,856	-	\$27,856	\$27,856	0%
1397 : GENERAL EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	-	-	\$2,192	\$2,192	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$848,909	\$921,569	\$952,622	\$774,260	\$(178,362)	-19%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$90,745	\$84,024	\$90,745	\$83,464	\$(7,281)	-8%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$41,498	\$40,262	\$42,255	\$24,649	\$(17,606)	-42%
1536 : COVID-19 CORONAVIRUS	-	\$1,500	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$78,224	\$89,125	\$89,125	\$77,538	\$(11,587)	-13%
1597 : GENERAL - ESE APPS ALLOCATION	\$98	\$115	\$98	\$115	\$17	17%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$7,168	\$7,836	\$7,836	\$6,631	\$(1,205)	-15%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$14,750	-	-	-	-	0%
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	\$1,300	-	-	-	-	0%
Grand Total	\$1,332,702	\$1,437,755	\$1,455,336	\$1,196,816	\$(258,520)	-18%

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School District of Indian River County
General Operating Budget
Department 5003



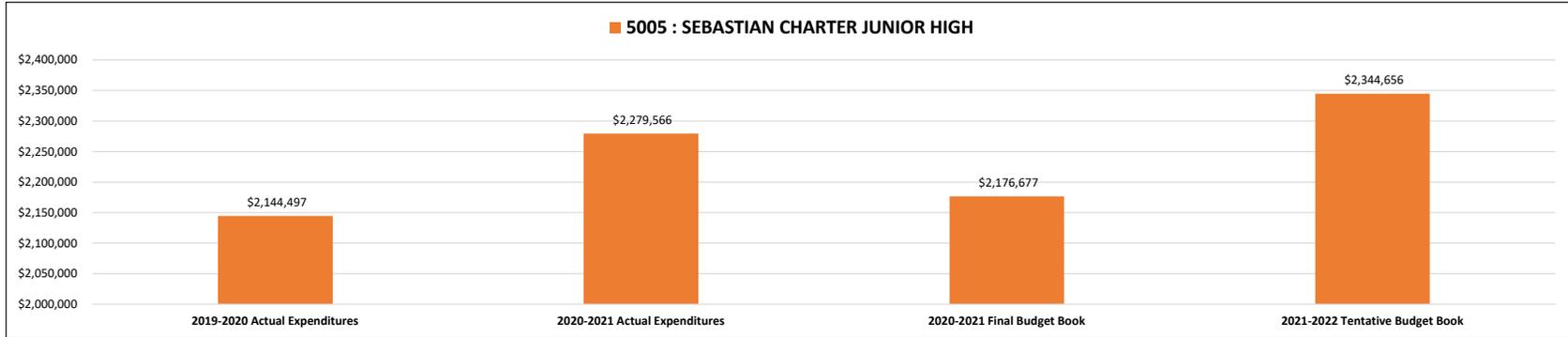
NORTH COUNTY CHARTER SCHOOL

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	354	340	345			
	2019-20	2020-21	2020-21	2021-2022		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1001 : GENERAL - SAFETY TO HEALTH	\$12,410	-	-	-	-	0%
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$10,550	\$13,529	\$13,529	\$15,525	\$1,996	15%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$449,805	\$447,057	\$447,057	\$361,146	\$(85,911)	-19%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$5,404	\$6,090	\$5,552	\$6,090	\$538	10%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$26,535	\$26,642	\$26,642	\$27,072	\$430	2%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$356	-	-	-	-	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$23,942	\$23,393	\$23,393	\$23,022	\$(371)	-2%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$78,409	\$78,191	\$78,191	\$76,434	\$(1,757)	-2%
1088 : GENERAL - DIGITAL CLASSROOM	\$5,324	\$2,110	\$2,110	\$2,068	\$(42)	-2%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$60,117	-	\$60,117	\$60,117	0%
1397 : GENERAL EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	\$5,385	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,955,255	\$1,995,855	\$2,063,035	\$1,954,780	\$(108,255)	-5%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$178,370	\$177,540	\$178,370	\$173,960	\$(4,410)	-2%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$100,231	\$100,283	\$101,538	\$59,230	\$(42,307)	-42%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$194,496	\$202,243	\$202,243	\$198,144	\$(4,099)	-2%
1597 : GENERAL - ESE APPS ALLOCATION	\$361	\$371	\$361	\$361	\$0	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$17,193	\$16,911	\$16,911	\$16,551	\$(360)	-2%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$35,863	-	-	-	-	0%
1924 : GENERAL - STUDENTS ATTIRED FOR EDUCATION	\$3,439	-	-	-	-	0%
Grand Total	\$3,097,943	\$3,155,716	\$3,158,932	\$2,974,500	\$(184,432)	-6%

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School District of Indian River County
General Operating Budget
Department 5005



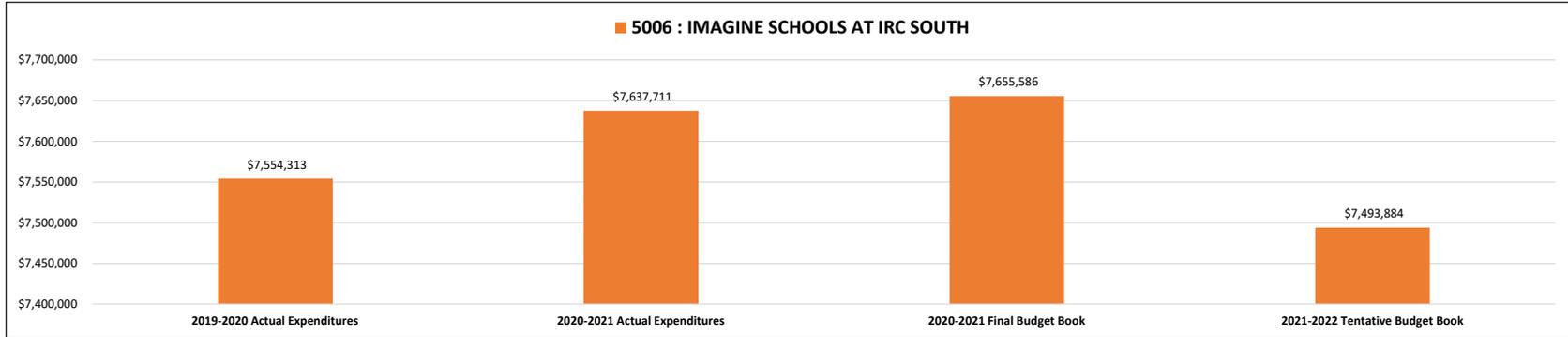
SEBASTIAN CHARTER JUNIOR HIGH

Project Number & Description	2019-2020	2020-2021	2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	265	285	265			
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1001 : GENERAL - SAFETY TO HEALTH	\$9,441	\$4,771	\$9,541	-	\$(9,541)	-100%
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$7,861	\$10,694	\$10,128	\$11,925	\$1,797	18%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$236,375	\$246,229	\$235,408	\$284,443	\$49,035	21%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,982	\$4,350	\$3,589	\$4,350	\$761	21%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$19,772	\$20,931	\$19,944	\$20,794	\$850	4%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$246	-	-	-	-	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$17,840	\$18,462	\$17,512	\$17,683	\$171	1%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$58,424	\$60,779	\$58,533	\$58,710	\$177	0%
1088 : GENERAL - DIGITAL CLASSROOM	\$3,967	\$1,660	\$1,579	\$1,588	\$9	1%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$41,583	-	\$41,583	\$41,583	0%
1397 : GENERAL EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	\$4,032	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,357,121	\$1,462,314	\$1,438,909	\$1,538,659	\$99,750	7%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$133,566	\$148,840	\$133,566	\$150,122	\$16,556	12%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$83,173	\$83,100	\$84,609	\$49,355	\$(35,254)	-42%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$144,923	\$159,110	\$151,397	\$152,197	\$800	1%
1578 : GENERAL - SCHOOL RECOGNITION	\$26,275	-	-	-	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$265	\$300	\$265	\$300	\$35	13%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$11,866	\$12,412	\$11,697	\$12,947	\$1,250	11%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$26,900	-	-	-	-	0%
1924 : GENERAL - STUDENTS ATTIRED FOR EDUCATION	\$2,499	-	-	-	-	0%
Grand Total	\$2,144,497	\$2,279,566	\$2,176,677	\$2,344,656	\$167,979	8%

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School District of Indian River County
General Operating Budget
Department 5006



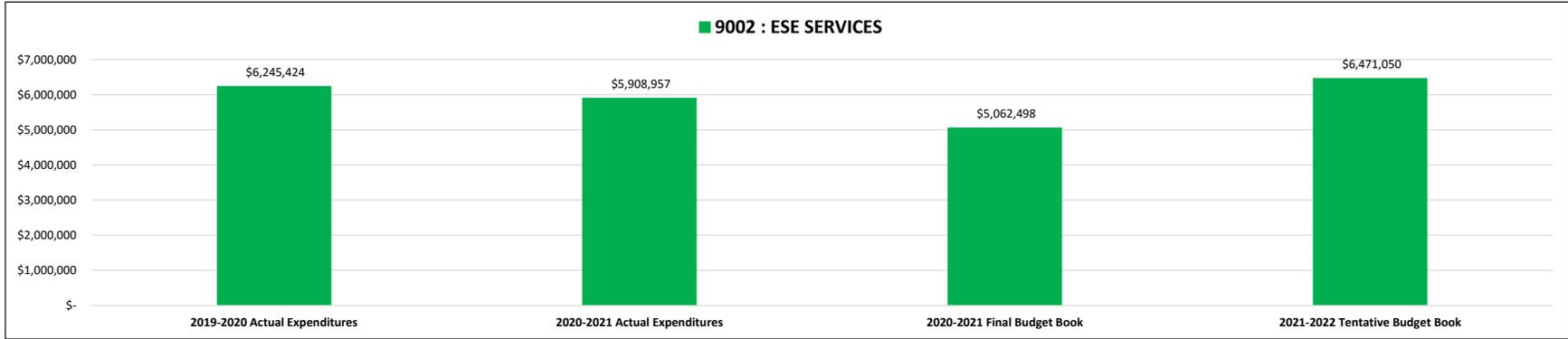
IMAGINE SCHOOLS AT IRC SOUTH

Project Number & Description	2019-2020		2020-2021		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	881	4th Calculation FTE	861	Projected FTE	880		
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book				
1001 : GENERAL - SAFETY TO HEALTH	\$32,276	\$16,115	\$32,229	-	-\$32,229	-100%		
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$26,083	\$33,632	\$33,632	\$39,601	\$5,969	18%		
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$990,861	\$978,131	\$978,131	\$892,090	\$(86,041)	-9%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$13,938	\$13,630	\$15,532	\$13,630	\$(1,902)	-12%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$65,600	\$66,228	\$66,228	\$69,052	\$2,824	4%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$856	-	-	-	-	0%		
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$59,189	\$58,152	\$58,152	\$58,721	\$569	1%		
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$193,844	\$194,373	\$194,373	\$194,960	\$587	0%		
1088 : GENERAL - DIGITAL CLASSROOM	\$13,162	\$5,245	\$5,245	\$5,274	\$29	1%		
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$144,814	-	\$144,814	\$144,814	0%		
1397 : GENERAL EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	\$13,408	-	-	-	0%		
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$4,709,328	\$4,825,580	\$4,987,515	\$4,904,400	\$(83,115)	-2%		
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$444,125	\$449,474	\$444,125	\$451,130	\$7,005	2%		
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$294,801	\$294,796	\$296,306	\$172,845	\$(123,461)	-42%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$480,834	\$502,747	\$502,747	\$505,407	\$2,660	1%		
1578 : GENERAL - SCHOOL RECOGNITION	\$88,752	-	-	-	-	0%		
1597 : GENERAL - ESE APPS ALLOCATION	\$636	\$651	\$636	\$651	\$15	2%		
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$41,320	\$40,736	\$40,736	\$41,309	\$573	1%		
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$89,761	-	-	-	-	0%		
1924 : GENERAL - STUDENTS ATTIRED FOR EDUCATION	\$8,947	-	-	-	-	0%		
Grand Total	\$7,554,313	\$7,637,711	\$7,655,586	\$7,493,884	\$(161,702)	-2%		

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School District of Indian River County
General Operating Budget
Department 9002



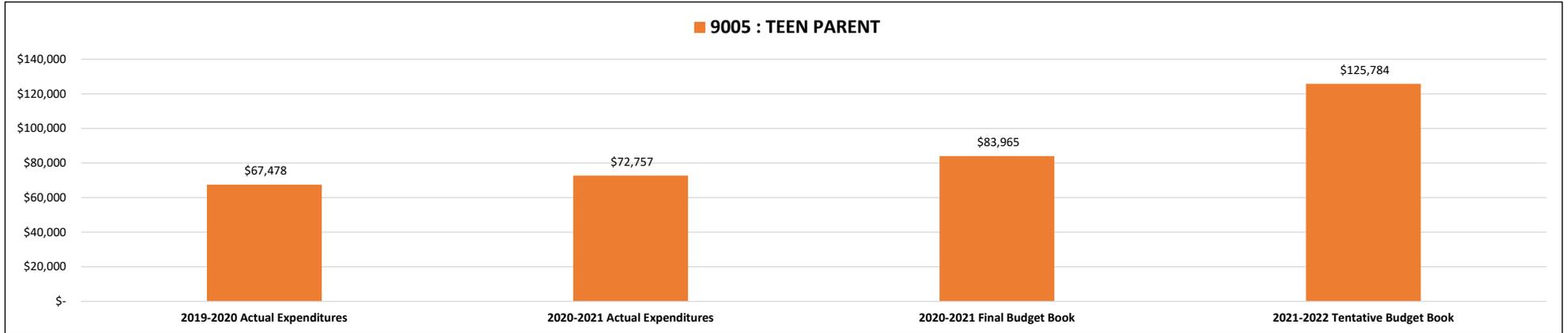
ESE SERVICES

Project Number & Description	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$5,741,479	\$5,420,186	\$4,548,184	\$5,648,626	\$1,100,442	24%
1036 : GENERAL - CONSULTING	-	\$4,650	-	\$700	\$700	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	-	\$863	\$3,868	\$3,868	\$(0)	0%
1094 : GENERAL - TERMINAL PAY	\$99,304	\$58,927	-	\$21,396	\$21,396	0%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$90,897	-	-	-	0%
1213 : GENERAL - WBLE	\$117,570	\$74,003	\$99,306	-	\$(99,306)	-100%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$58,295	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$6,230	\$5,572	\$5,572	\$453,961	\$448,389	8047%
1531 : GENERAL - IRCEA CONTRACT	-	\$62,437	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$7,617	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$44	-	\$76	\$130	\$54	72%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$6,335	-	-	-	-	0%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	\$9,000	-	-	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,739	-	-	-	-	0%
1801 : PBIS AWARD - USF	-	\$372	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$28,528	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$236,577	\$123,757	\$405,491	\$342,369	\$(63,122)	-16%
Grand Total	\$6,245,424	\$5,908,957	\$5,062,498	\$6,471,050	\$1,408,552	28%

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**School District of Indian River County
General Operating Budget
Department 9005**



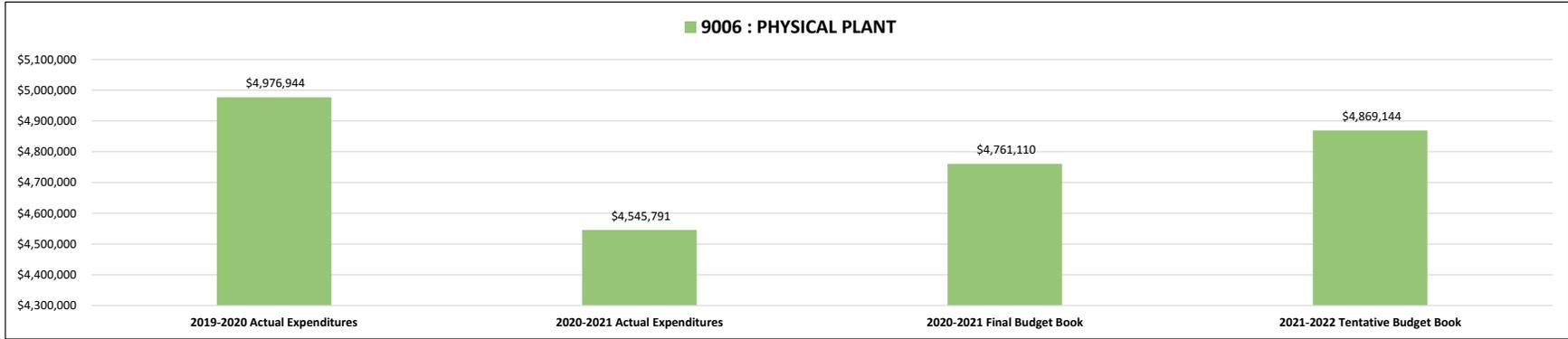
TEEN PARENT

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$61,856	\$72,396	\$68,258	\$86,444	\$18,186	27%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$42	-	\$(42)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$5,623	\$361	\$15,665	\$39,340	\$23,675	151%
Grand Total	\$67,478	\$72,757	\$83,965	\$125,784	\$41,819	50%

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School District of Indian River County
General Operating Budget
Department 9006



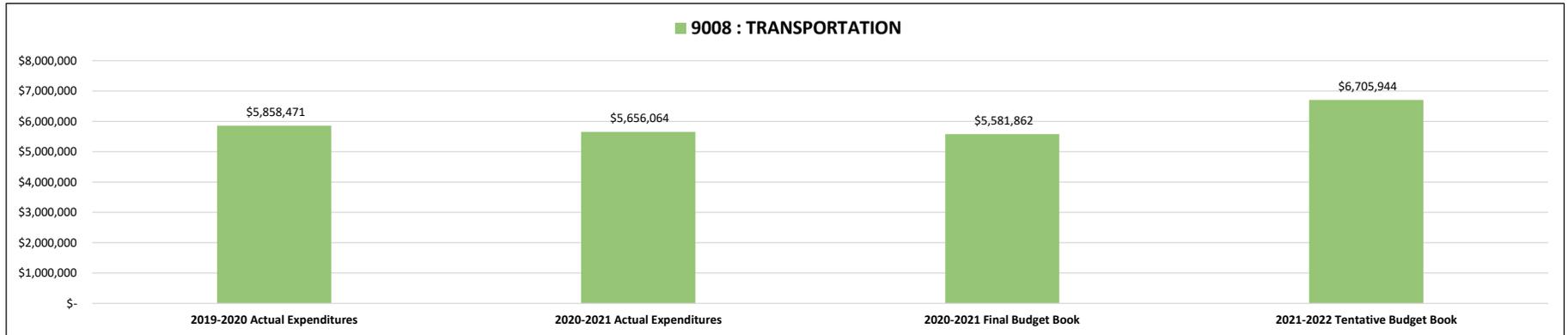
PHYSICAL PLANT

Project Number & Description	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,914,739	\$2,917,726	\$3,093,493	\$3,060,298	\$(33,195)	-1%
1094 : GENERAL - TERMINAL PAY	\$28,922	\$3,491	\$12,061	\$3,491	\$(8,571)	-71%
1511 : GENERAL - DIST SUPPORT-SUPLMT TO SITES	-	-	-	-	-	0%
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$597,143	\$509,544	\$518,600	\$524,516	\$5,916	1%
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$126,324	\$126,325	\$172,073	\$45,748	36%
1532 : GENERAL - CWA CONTRACT	\$62,130	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$10,641	\$30	\$88	-	\$(88)	-100%
1538 : HURRICANE DORIAN	\$489,220	-	-	-	-	0%
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$45,151	\$53,771	\$51,564	\$51,564	\$(0)	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	-	-	\$13,759	\$13,759	-	0%
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$191,697	\$316,447	\$256,528	\$342,390	\$85,862	33%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,168	-	-	-	-	0%
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$204,423	\$232,761	\$331,817	\$331,817	\$(0)	0%
1937 : HURRICANE FY 2020-2021	-	\$87,385	\$16,015	-	\$(16,015)	-100%
1938 : HURRICANE PREP	-	-	-	\$10,600	\$10,600	0%
1995 : PRIOR YEAR ADJUSTMENT	-	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$305,385	\$298,313	\$340,859	\$358,636	\$17,777	5%
Grand Total	\$4,976,944	\$4,545,791	\$4,761,110	\$4,869,144	\$108,034	2%

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



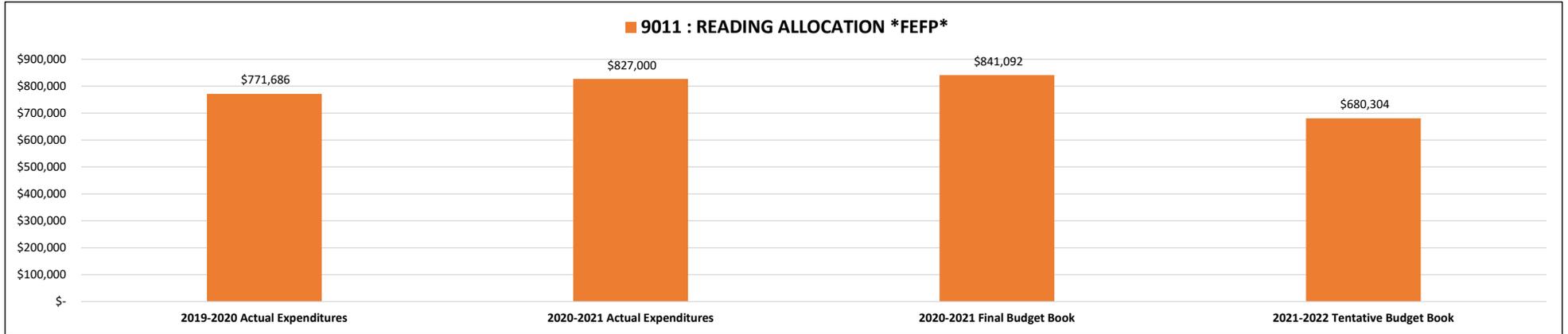
TRANSPORTATION

Project Number & Description	2020-21		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$5,097,886	\$4,994,020	\$4,704,907	\$5,730,211	\$1,025,304	22%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$685	\$673	\$700	\$672	\$(28)	-4%
1008 : GENERAL - ELECTRICAL	\$42,223	\$41,739	\$50,697	\$48,134	\$(2,563)	-5%
1094 : GENERAL - TERMINAL PAY	\$16,358	\$28,835	\$6,328	\$16,048	\$9,721	154%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$36,674	\$32,796	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$94,965	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$3,726	\$6,157	\$866	-	\$(866)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$4,343	\$4,967	\$4,269	\$5,103	\$834	20%
1558 : GENERAL - INTERDEPARTMENT VEHICLE MAINT	\$4,462	-	-	-	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$7,520	\$38,987	\$7,500	\$38,987	\$31,487	420%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	-	\$15,928	-	-	-	0%
1594 : GENERAL - PARENTAL TRANSPORTATION	\$11,158	\$16,715	\$24,680	\$24,680	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,278	\$1,853	-	\$1,853	\$1,853	0%
1702 : GENERAL - TRANSPORTATION FUEL	\$350,028	\$411,555	\$532,750	\$537,750	\$5,000	1%
1703 : DOT PHYSICALS	\$15,180	\$9,790	\$15,000	\$15,000	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$168,984	\$52,048	\$234,165	\$287,505	\$53,340	23%
Grand Total	\$5,858,471	\$5,656,064	\$5,581,862	\$6,705,944	\$1,124,082	20%

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

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**School District of Indian River County
General Operating Budget
Department 9011**



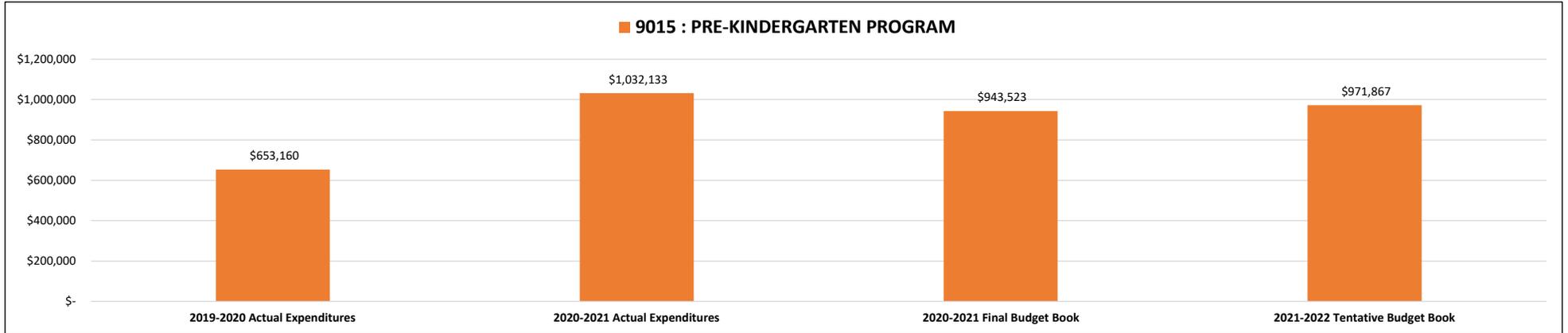
READING ALLOCATION *FEFP*

Project Number & Description	2019-20		2020-21		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book				
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$19,880	-	-	-	-	0%	
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$36,934	\$33,234	\$33,234	-	-	\$(33,234)	-100%	
1531 : GENERAL - IRCEA CONTRACT	-	\$17,034	-	-	-	-	0%	
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$734,752	\$756,851	\$807,858	\$680,304	\$680,304	\$(127,554)	-16%	
Grand Total	\$771,686	\$827,000	\$841,092	\$680,304	\$680,304	\$(160,787)	-19%	

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**School District of Indian River County
General Operating Budget
Department 9015**



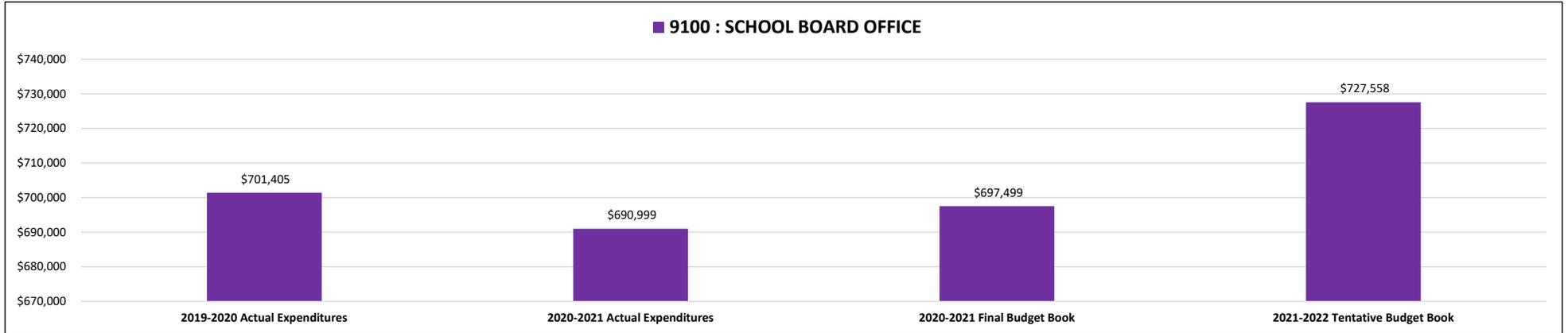
PRE-KINDERGARTEN PROGRAM

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$145,054	\$591,652	\$395,243	\$508,124	\$112,881	29%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$24,246	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$12,841	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$1,675	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	-	-	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$53,560	-	\$(53,560)	-100%
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$45,463	\$7,334	\$107,569	-	\$(107,569)	-100%
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$39,132	\$29,152	-	\$53,626	\$53,626	0%
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$421,836	\$366,909	\$387,151	\$410,116	\$22,965	6%
Grand Total	\$653,160	\$1,032,133	\$943,523	\$971,867	\$28,344	3%

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

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



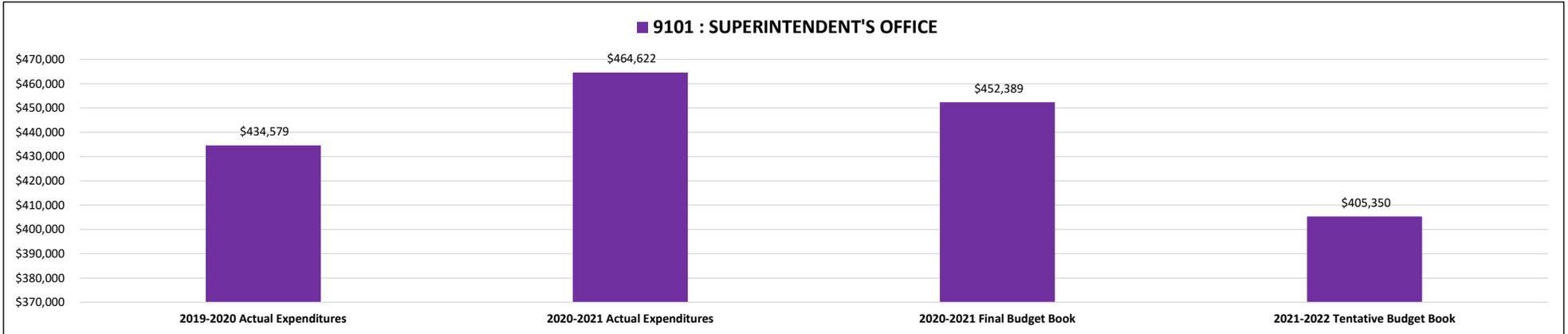
SCHOOL BOARD OFFICE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$332,346	\$357,184	\$344,675	\$377,958	\$33,282	10%
1036 : GENERAL - CONSULTING	\$59,334	\$3,835	\$5,000	\$5,000	-	0%
1311 : LEGAL FEES PROJECT	\$266,029	\$270,823	\$265,625	\$287,625	\$22,000	8%
1536 : COVID-19 CORONAVIRUS	-	\$48	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$8,993	\$2,975	\$4,000	\$1,025	34%
1999 : GENERAL FUND - DISCRETIONARY	\$43,696	\$50,116	\$79,223	\$52,975	\$(26,248)	-33%
Grand Total	\$701,405	\$690,999	\$697,499	\$727,558	\$30,059	4%

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

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



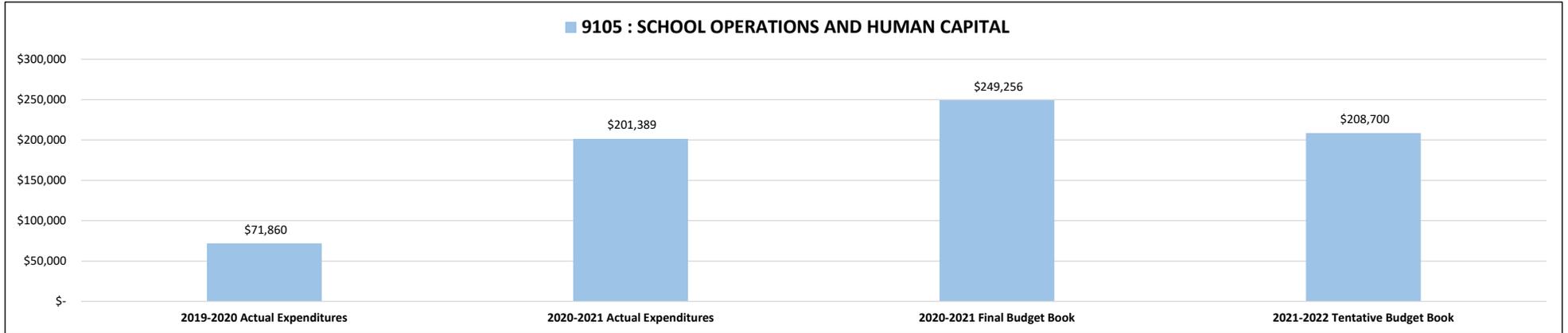
SUPERINTENDENT'S OFFICE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$368,542	\$400,630	\$397,995	\$327,942	\$(70,053)	-18%
1094 : GENERAL - TERMINAL PAY	-	\$6,880	-	\$6,880	\$6,880	0%
1507 : GENERAL - COPIER LEASING COSTS	\$10,189	\$8,457	\$9,810	\$9,810	-	0%
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$1,481	\$18,621	\$3,000	\$19,100	\$16,100	537%
1536 : COVID-19 CORONAVIRUS	-	\$979	\$791	\$1,581	\$791	100%
1561 : GENERAL - HOSPITALITY	\$2,870	\$6,957	\$6,965	\$6,965	-	0%
1570 : GENERAL - NEOLA SERVICES	\$6,804	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$44,693	\$22,096	\$33,829	\$33,071	\$(758)	-2%
Grand Total	\$434,579	\$464,622	\$452,389	\$405,350	\$(47,039)	-10%

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

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**School District of Indian River County
General Operating Budget
Department 9105**



SCHOOL OPERATIONS AND HUMAN CAPITAL

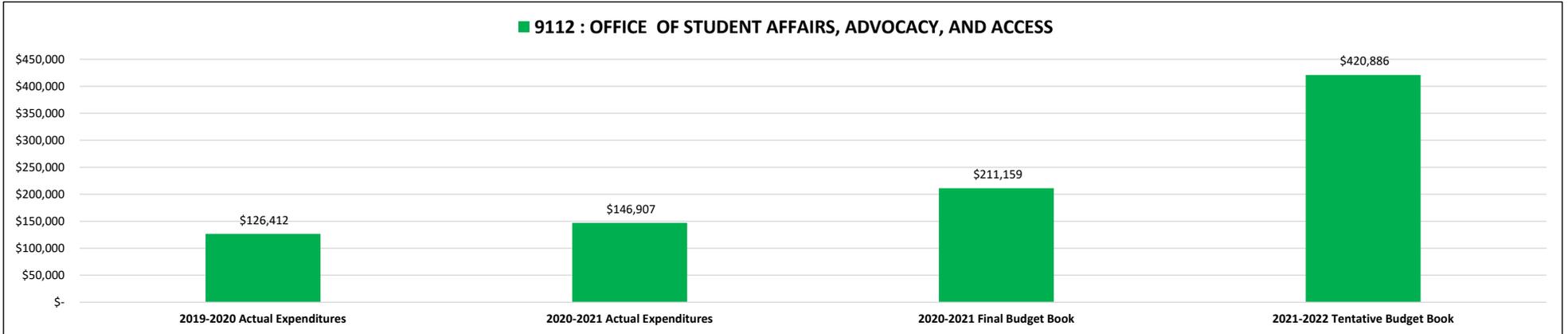
Project Number & Description	2020-21		2021-22		Variance	Variance
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$71,860	\$198,283	\$193,146	\$179,170	\$(13,976)	-7%
1036 : GENERAL - CONSULTING	-	-	-	\$6,900	\$6,900	0%
1999 : GENERAL FUND - DISCRETIONARY	-	\$3,106	\$56,110	\$22,630	\$(33,480)	-60%
Grand Total	\$71,860	\$201,389	\$249,256	\$208,700	\$(40,556)	-16%

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

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School District of Indian River County
General Operating Budget
Department 9112

■ 9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS



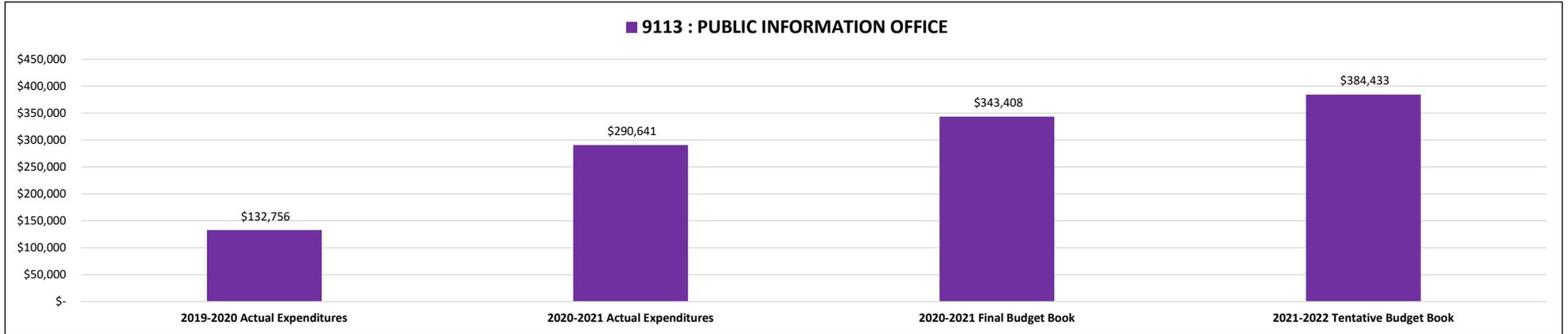
OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS

Project Number & Description	2019-20		2020-21		2021-2022		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$125,608	\$129,952	\$127,224	\$336,951	\$209,726	165%		
1503 : GENERAL - MULTICULTURAL PLAN	-	\$14,105	\$80,000	\$79,359	\$(641)	-1%		
1536 : COVID-19 CORONAVIRUS	\$44	-	\$141	\$141	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$759	\$2,851	\$3,794	\$4,435	\$641	17%		
Grand Total	\$126,412	\$146,907	\$211,159	\$420,886	\$209,726	99%		

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

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**School District of Indian River County
General Operating Budget
Department 9113**



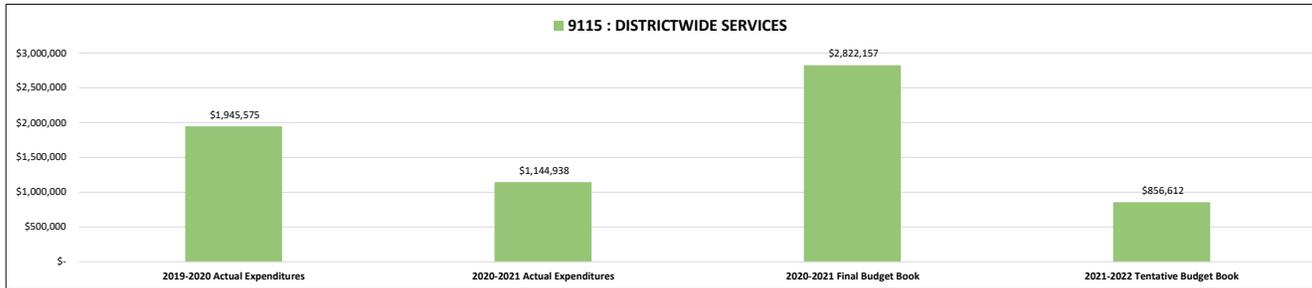
PUBLIC INFORMATION OFFICE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$130,057	\$254,335	\$308,273	\$339,982	\$31,709	10%
1094 : GENERAL - TERMINAL PAY	-	\$5,490	-	\$5,490	\$5,490	0%
1504 : GENERAL - EMPL& STUDENT PUBLIC RELATIONS	-	\$10,761	\$285	\$10,476	\$10,191	3576%
1536 : COVID-19 CORONAVIRUS	-	\$284	\$2,902	-	\$(2,902)	-100%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,380	-	\$2,380	\$2,380	0%
1999 : GENERAL FUND - DISCRETIONARY	\$2,699	\$17,392	\$31,948	\$26,105	\$(5,843)	-18%
Grand Total	\$132,756	\$290,641	\$343,408	\$384,433	\$41,025	12%

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School District of Indian River County
General Operating Budget
Department 9115



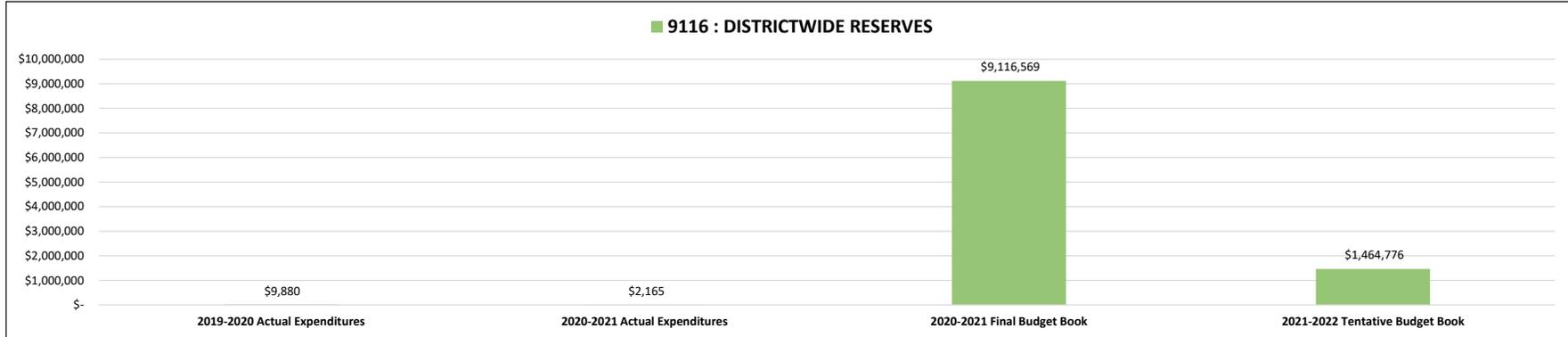
DISTRICTWIDE SERVICES

Project Number & Description	2019-20		2020-21		2020-21		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book						
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$9,719	\$3,795	\$5,500	-	\$(5,500)	-100%				
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$22,863	\$14,036	\$20,000	\$15,618	\$(4,382)	-22%				
1008 : GENERAL - ELECTRICAL	\$16,231	\$15,417	\$20,000	\$17,466	\$(2,534)	-13%				
1036 : GENERAL - CONSULTING	\$56,187	-	-	-	-	0%				
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	\$39	-	\$(39)	-100%				
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	-	-	-	-	-	0%				
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	-	-	\$38,959	\$48,516	\$9,557	25%				
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	-	-	\$146,783	\$135,585	\$(11,198)	-8%				
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$19,435	\$2,637	\$(16,798)	-86%				
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$20,985	-	\$(20,985)	-100%				
1079 : GENERAL - SAFE SCHOOLS *FEFP*	\$2,918	-	-	-	-	0%				
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$34,796	-	\$(34,796)	-100%				
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$842,034	\$1,660,207	-	\$(1,660,207)	-100%				
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	-	-	\$43,336	\$137,615	\$94,279	218%				
1094 : GENERAL - TERMINAL PAY	-	-	\$3,559	\$250,000	\$246,441	6924%				
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$29,519	-	-	-	0%				
1311 : LEGAL FEES PROJECT	\$27,940	\$2,468	-	-	-	0%				
1511 : GENERAL - DIST SUPPORT-SUPLMNT TO SITES	-	-	-	-	-	0%				
1513 : GENERAL - FEES PAID TO COUNTY	\$167,951	\$184,733	\$146,275	\$160,000	\$13,725	9%				
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	-	-	-	-	-	0%				
1531 : GENERAL - IRCEA CONTRACT	-	\$15,437	-	-	-	0%				
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	-	\$10,000	-	\$(10,000)	-100%				
1544 : GENERAL - DISTRICTWIDE MOVING	-	-	-	-	-	0%				
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$2,381	\$1,758	\$2,300	\$1,956	\$(344)	-15%				
1554 : GENERAL - SAFE HARBOR TRANSFER	\$1,566,666	-	-	-	-	0%				
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	-	\$9,195	\$542,817	-	\$(542,817)	-100%				
1565 : GENERAL - BANK/INVESTMENT FEES	\$4,495	\$23,483	-	\$30,000	\$30,000	0%				
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	-	-	-	0%				
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$14,051	-	\$(14,051)	-100%				
1578 : GENERAL - SCHOOL RECOGNITION	-	-	-	-	-	0%				
1580 : GENERAL - IRCEA SUPPLEMENTS	-	-	\$4,272	\$50,000	\$45,728	1070%				
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	\$65,000	-	\$(65,000)	-100%				
1599 : GENERAL - SCHOOL SECURITY	\$40	-	-	-	-	0%				
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$6,000	-	-	-	-	0%				
1999 : GENERAL FUND - DISCRETIONARY	\$62,184	\$3,063	\$23,841	\$7,219	\$(16,622)	-70%				
Grand Total	\$1,945,575	\$1,144,938	\$2,822,157	\$856,612	\$(1,965,545)	-70%				

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School District of Indian River County
General Operating Budget
Department 9116



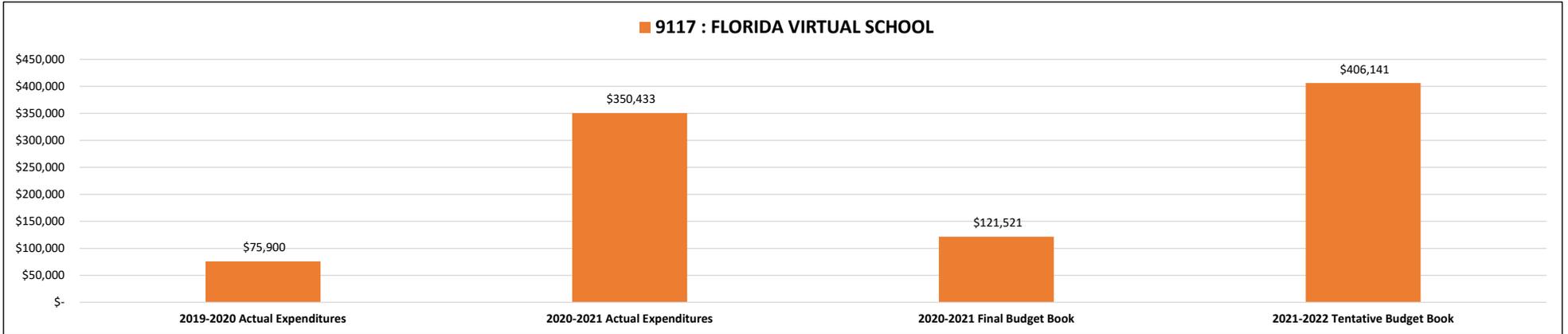
DISTRICTWIDE RESERVES

Project Number & Description	Budget Period				Variance	
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$(277)	-	\$61,910	\$61,910	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	-	\$2,052	-	\$(2,052)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	-	-	0%
1083 : GENERAL - RESERVE FOR OVER(UNDER) FTE	-	-	-	-	-	0%
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$2,703,232	-	\$(2,703,232)	-100%
1094 : GENERAL - TERMINAL PAY	-	-	\$254,810	-	\$(254,810)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	-	-	\$303,071	\$303,071	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	-	-	\$2,073	-	\$(2,073)	-100%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	-	\$265,000	-	\$(265,000)	-100%
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$1,227,399	\$1,080,415	\$(146,984)	-12%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	-	-	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$4,518,725	-	\$(4,518,725)	-100%
1597 : GENERAL - ESE APPS ALLOCATION	-	-	\$21,094	\$19,380	\$(1,714)	-8%
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	-	-	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	-	-	\$122,184	-	\$(122,184)	-100%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$9,880	\$2,441	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	-	-	-	-	-	0%
Grand Total	\$9,880	\$2,165	\$9,116,569	\$1,464,776	\$(7,651,793)	-84%

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**School District of Indian River County
General Operating Budget
Department 9117**



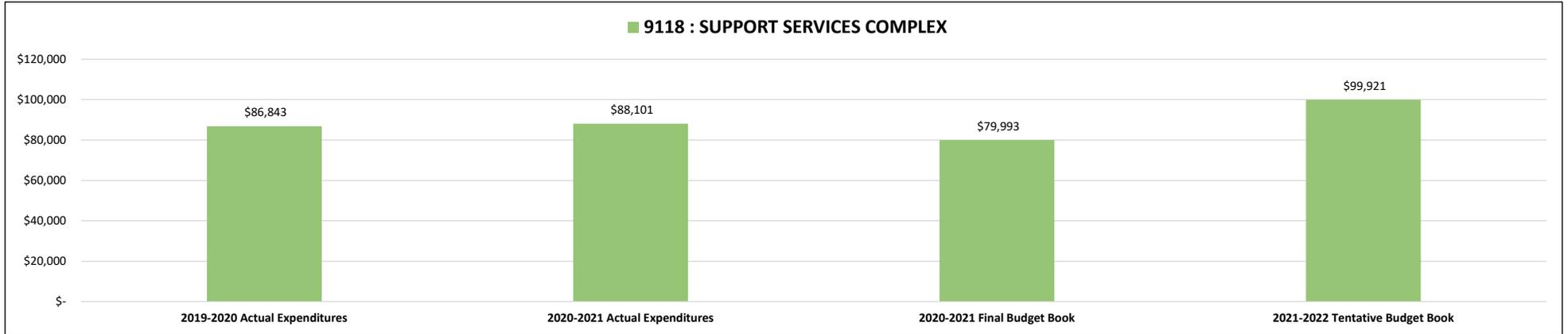
FLORIDA VIRTUAL SCHOOL

Project Number & Description	2020-21		2021-2022		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$224	-	\$(224)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$432	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$368	-	-	-	0%
1701 : INDIAN RIVER VIRTUAL - IR VIRTUAL	\$75,900	\$349,633	\$121,296	\$406,141	\$284,845	235%
Grand Total	\$75,900	\$350,433	\$121,521	\$406,141	\$284,620	234%

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**School District of Indian River County
General Operating Budget
Department 9118**



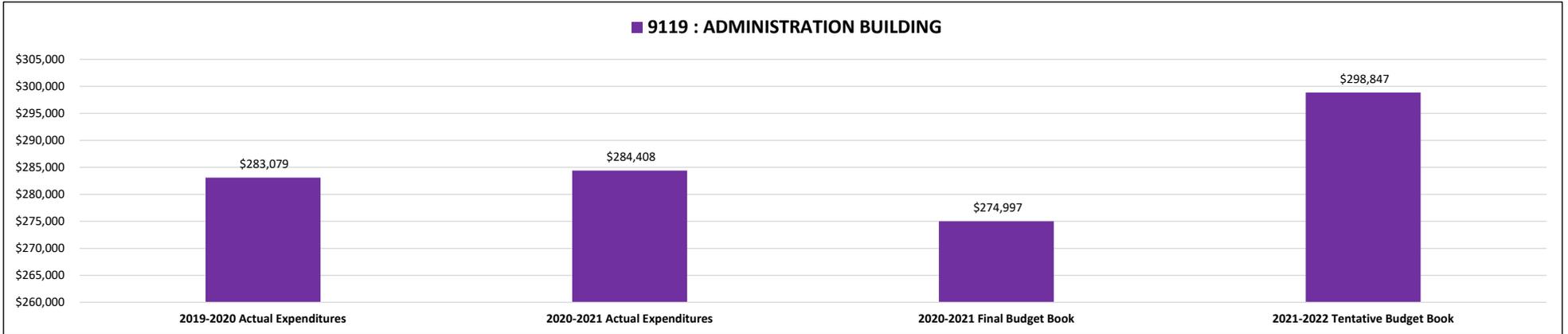
SUPPORT SERVICES COMPLEX

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$25,773	\$26,243	\$26,993	\$27,182	\$189	1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$5,462	\$6,555	\$5,000	\$7,911	\$2,911	58%
1008 : GENERAL - ELECTRICAL	\$48,735	\$48,409	\$48,000	\$54,814	\$6,814	14%
1536 : COVID-19 CORONAVIRUS	-	\$(5)	-	-	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,874	\$6,881	-	\$7,015	\$7,015	0%
1999 : GENERAL FUND - DISCRETIONARY	-	\$17	-	\$3,000	\$3,000	0%
Grand Total	\$86,843	\$88,101	\$79,993	\$99,921	\$19,929	25%

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

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



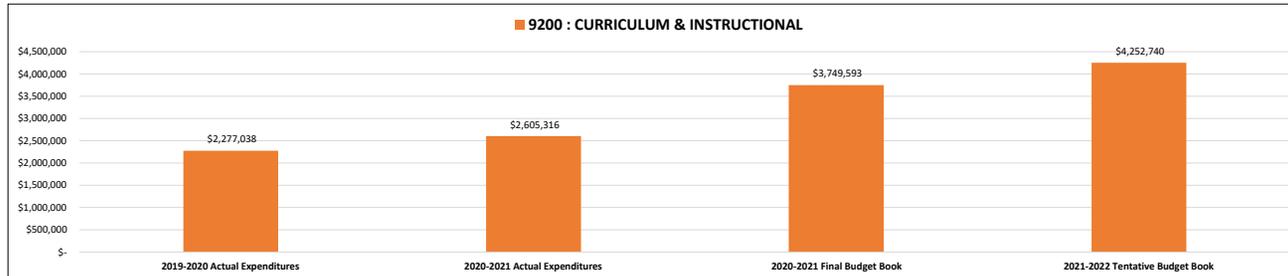
ADMINISTRATION BUILDING

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$76,747	\$80,479	\$80,735	\$81,545	\$810	1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$136,010	\$147,023	\$125,000	\$150,148	\$25,148	20%
1008 : GENERAL - ELECTRICAL	\$44,761	\$46,867	\$56,500	\$53,300	\$(3,200)	-6%
1532 : GENERAL - CWA CONTRACT	\$2,799	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$13,702	\$(41)	-	-	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$3,422	\$3,847	\$7,900	\$3,929	\$(3,971)	-50%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,198	\$1,426	-	\$1,426	\$1,426	0%
1999 : GENERAL FUND - DISCRETIONARY	\$4,440	\$4,807	\$4,861	\$8,500	\$3,639	75%
Grand Total	\$283,079	\$284,408	\$274,997	\$298,847	\$23,851	9%

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

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School District of Indian River County
General Operating Budget
Department 9200



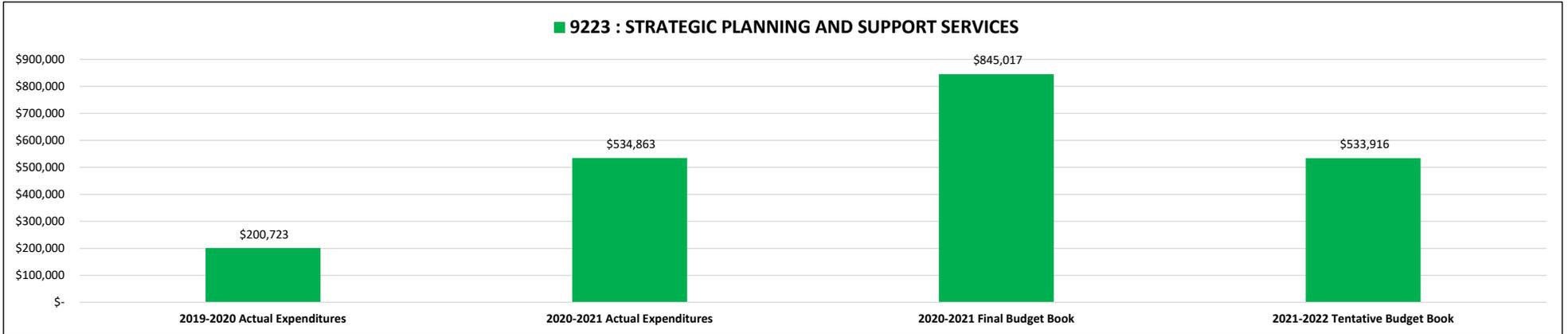
CURRICULUM & INSTRUCTIONAL

Project Number & Description	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,054,637	\$1,121,806	\$1,051,353	\$1,185,108	\$133,755	13%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$240	\$298,984	\$1,154,904	\$1,295,031	\$140,127	12%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$3,458	\$10,820	\$13,825	\$3,005	28%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$6,330	\$59,157	\$6,500	\$60,000	\$53,500	823%
1094 : GENERAL - TERMINAL PAY	\$634	-	-	-	-	0%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$27,733	-	-	-	0%
1203 : COMPUTER SCIENCE GRANT #2	-	\$33,505	-	-	-	0%
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	\$36,263	\$6,689	\$17,737	-	\$(17,737)	-100%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	\$38,607	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$4,845	\$4,907	\$4,907	-	\$(4,907)	-100%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	-	-	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$11,747	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$575	-	-	-	-	0%
1535 : GENERAL - FASA	-	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$195	\$30	-	\$48	\$48	0%
1546 : ACT SAT (HIGH SCHOOLS)	\$7,847	-	\$62,153	-	\$(62,153)	-100%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	-	\$12,816	-	-	-	0%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$51,226	-	-	-	-	0%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$107,094	\$64,177	\$111,860	\$113,395	\$1,535	1%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$17,889	\$12,620	\$17,889	\$12,365	\$(5,524)	-31%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$1,700	\$1,700	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	-	\$49,973	\$50,000	\$1,131,979	\$1,081,979	2164%
1910 : SCIENCE ON THE GO - 19/20	\$107	-	\$4,643	-	\$(4,643)	-100%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$6,260	-	-	-	-	0%
1922 : GENERAL - LITERACY IN MOTION	-	\$19,425	-	-	-	0%
1925 : GENERAL - AYD/AGILE MINDS GRANT	\$660	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	\$364,735	-	\$(364,735)	-100%
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	\$740	-	-	-	-	0%
1930 : MOONSHOT ACADEMY CAMP SUMMER PROGRAM	-	\$4,364	-	-	-	0%
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	\$196,964	\$205,300	\$211,737	\$225,579	\$13,842	7%
1961 : Step into K-ED/QV	\$5,448	-	-	-	-	0%
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	\$25,233	-	\$2,207	-	\$(2,207)	-100%
1975 : STEP INTO KINDERGARTEN - CSAC	\$74,255	-	\$166	-	\$(166)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$679,595	\$630,017	\$676,282	\$213,710	\$(462,572)	-68%
Grand Total	\$2,277,038	\$2,605,316	\$3,749,593	\$4,252,740	\$503,147	13%

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School District of Indian River County
General Operating Budget
Department 9223



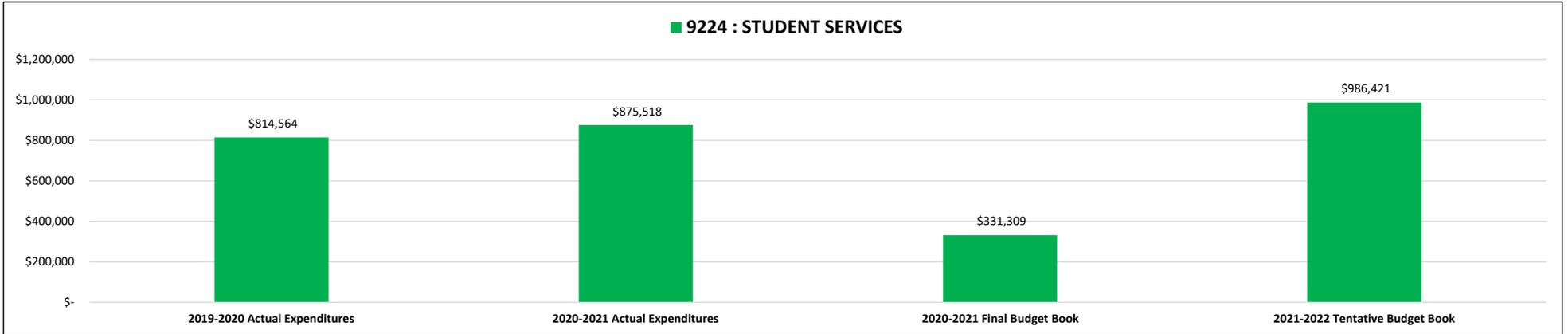
STRATEGIC PLANNING AND SUPPORT SERVICES

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$197,250	\$465,047	\$566,534	\$492,569	\$(73,964)	-13%
1546 : ACT SAT (HIGH SCHOOLS)	-	\$34,574	\$77,000	-	\$(77,000)	-100%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	\$1,275	-	-	-	0%
1570 : GENERAL - NEOLA SERVICES	-	\$6,178	\$4,250	\$6,453	\$2,203	52%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	-	\$175	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$3,472	\$27,614	\$197,233	\$34,894	\$(162,339)	-82%
Grand Total	\$200,723	\$534,863	\$845,017	\$533,916	\$(311,101)	-37%

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



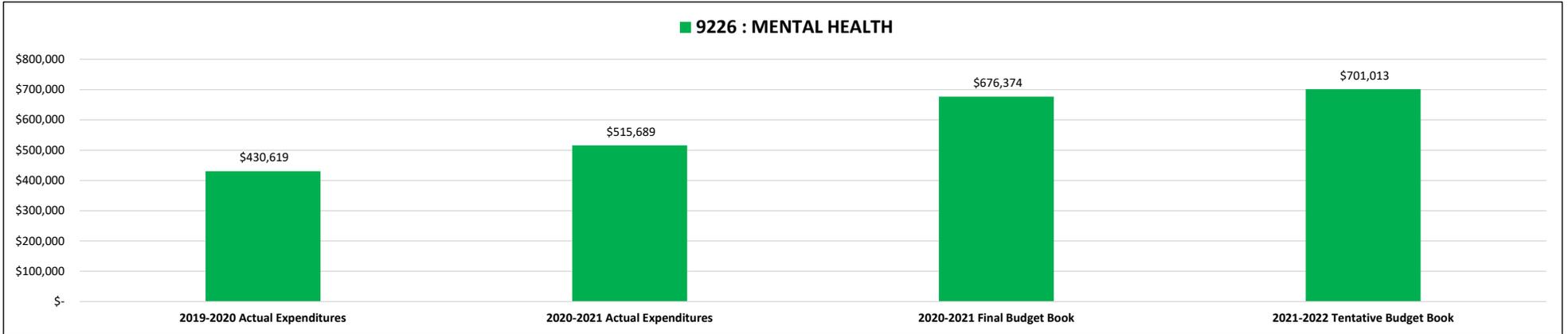
STUDENT SERVICES

Project Number & Description	2020-21		2021-2022		Variance	
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$761,812	\$815,888	\$314,780	\$910,828	\$596,048	189%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	\$28,977	\$3,488	-	\$3,488	\$3,488	0%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	\$9,840	-	\$5,814	\$3,214	\$(2,600)	-45%
1532 : GENERAL - CWA CONTRACT	\$1,219	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	-	\$132	\$76	\$254	\$178	235%
1999 : GENERAL FUND - DISCRETIONARY	\$12,714	\$56,010	\$10,640	\$68,638	\$57,998	545%
Grand Total	\$814,564	\$875,518	\$331,309	\$986,421	\$655,112	198%

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**School District of Indian River County
General Operating Budget
Department 9226**



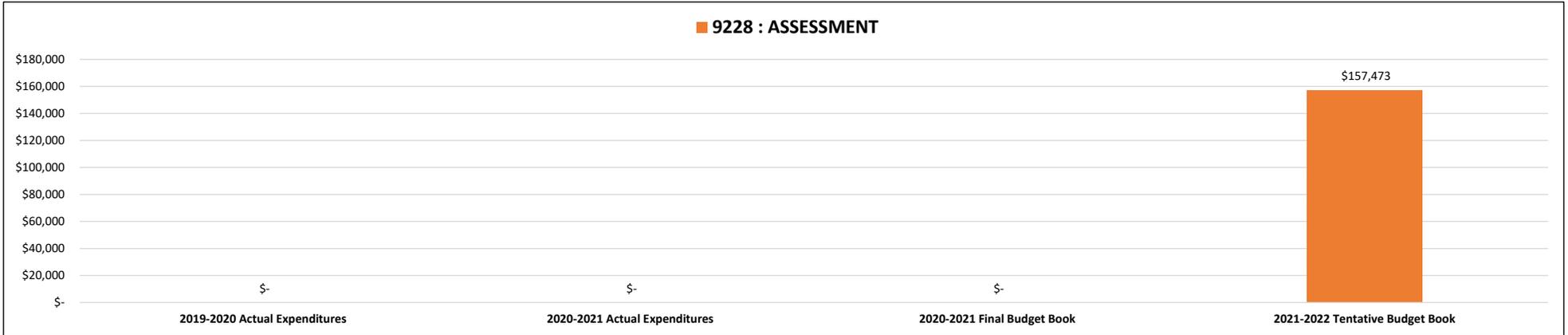
MENTAL HEALTH

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$430,619	\$497,684	\$676,374	\$701,013	\$24,639	4%
1094 : GENERAL - TERMINAL PAY	-	\$6,641	-	-	-	0%
1909 : YOUTH MENTAL HEALTH AID TRAINING (YMHAT)	-	\$11,363	-	-	-	0%
Grand Total	\$430,619	\$515,689	\$676,374	\$701,013	\$24,639	4%

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

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**School District of Indian River County
General Operating Budget
Department 9228**



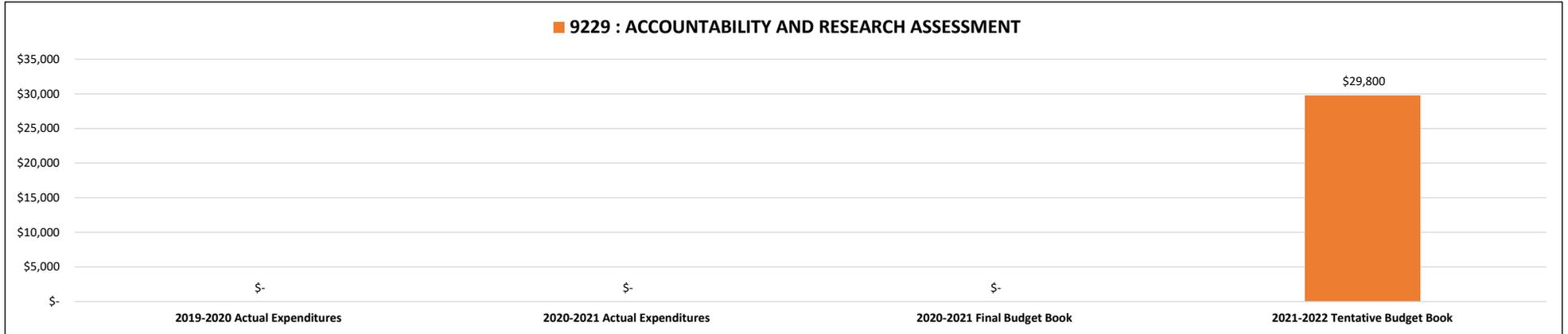
ASSESSMENT

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1546 : ACT SAT (HIGH SCHOOLS)	-	-	-	\$146,423	\$146,423	0%
1999 : GENERAL FUND - DISCRETIONARY	-	-	-	\$11,050	\$11,050	0%
Grand Total	-	-	-	\$157,473	\$157,473	0%

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**School District of Indian River County
General Operating Budget
Department 9229**



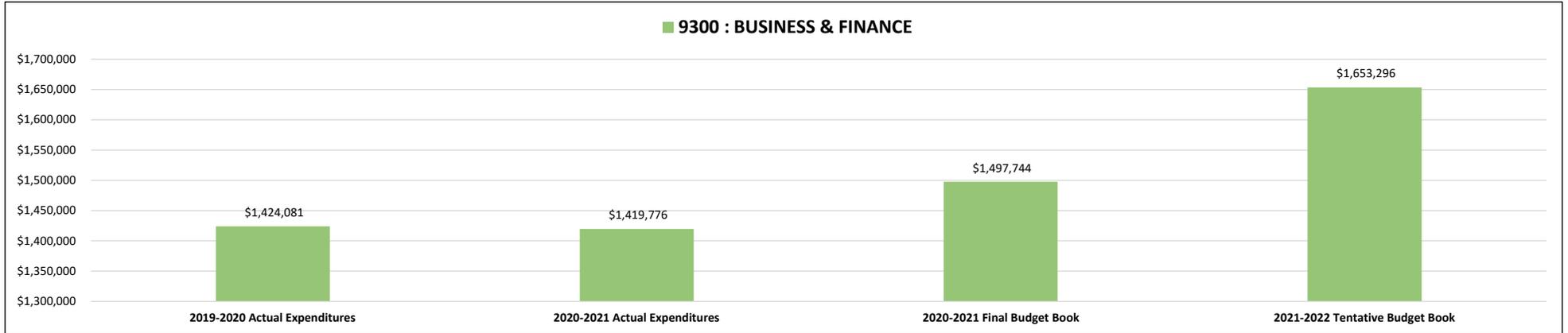
ACCOUNTABILITY AND RESEARCH ASSESSMENT

Project Number & Description	2019-20		2020-21		2021-2022		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)		
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	-	-	-	\$23,800	\$23,800	0%		
1999 : GENERAL FUND - DISCRETIONARY	-	-	-	\$6,000	\$6,000	0%		
Grand Total	-	-	-	\$29,800	\$29,800	0%		

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



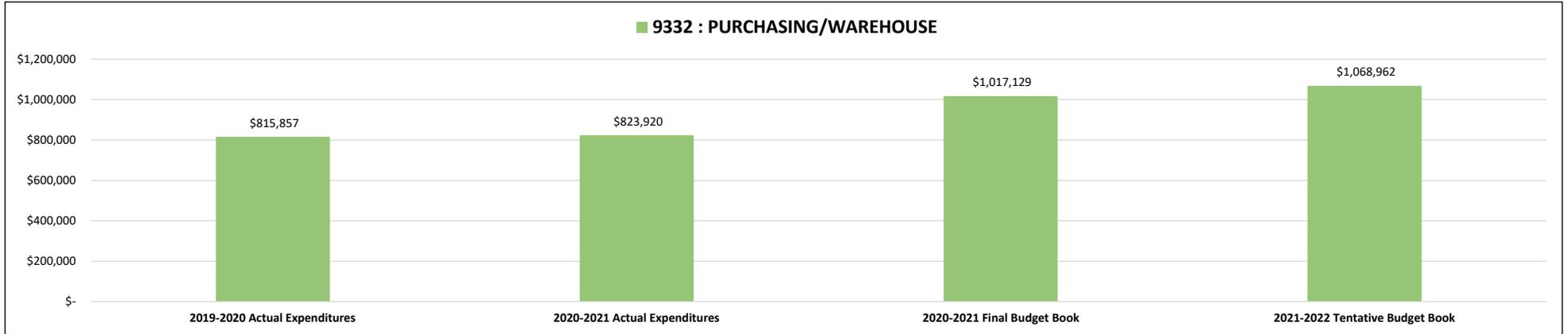
BUSINESS & FINANCE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,220,025	\$1,295,903	\$1,287,886	\$1,335,819	\$47,933	4%
1036 : GENERAL - CONSULTING	\$19,947	\$50,810	\$51,810	\$214,190	\$162,380	313%
1094 : GENERAL - TERMINAL PAY	-	\$4,168	\$59,926	\$4,168	\$(55,758)	-93%
1311 : LEGAL FEES PROJECT	-	\$4,173	-	-	-	0%
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$14,425	\$22,620	\$47,425	\$51,000	\$3,575	8%
1532 : GENERAL - CWA CONTRACT	\$8,378	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$826	\$45	\$92	-	\$(92)	-100%
1556 : GENERAL - RESERVE FOR TAN COSTS	\$61,713	-	-	-	-	0%
1565 : GENERAL - BANK/INVESTMENT FEES	-	-	\$5,000	-	\$(5,000)	-100%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$28,122	\$12,765	\$12,775	\$12,775	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,571	\$1,599	-	\$1,599	\$1,599	0%
1999 : GENERAL FUND - DISCRETIONARY	\$68,074	\$27,693	\$32,830	\$33,746	\$916	3%
Grand Total	\$1,424,081	\$1,419,776	\$1,497,744	\$1,653,296	\$155,553	10%

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

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**School District of Indian River County
General Operating Budget
Department 9332**



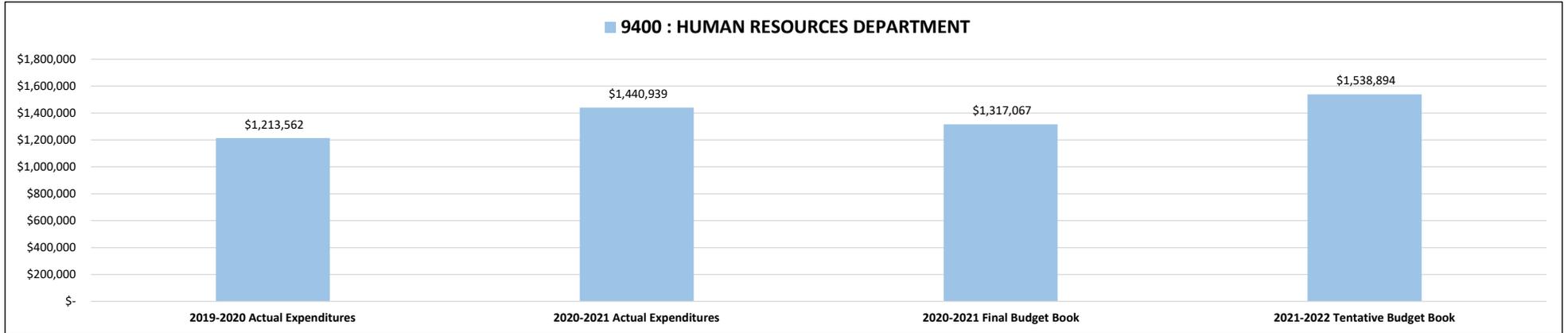
PURCHASING/WAREHOUSE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$749,738	\$754,929	\$776,569	\$802,963	\$26,394	3%
1094 : GENERAL - TERMINAL PAY	\$2,684	\$6,560	\$578	\$6,560	\$5,982	1035%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$6,274	-	\$30,000	-	\$(30,000)	-100%
1532 : GENERAL - CWA CONTRACT	\$8,718	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$17,658	\$45,965	\$79,046	\$115,000	\$35,954	45%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,850	\$1,106	-	\$1,106	\$1,106	0%
1999 : GENERAL FUND - DISCRETIONARY	\$28,935	\$15,360	\$130,937	\$143,333	\$12,396	9%
Grand Total	\$815,857	\$823,920	\$1,017,129	\$1,068,962	\$51,832	5%

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**School District of Indian River County
General Operating Budget
Department 9400**



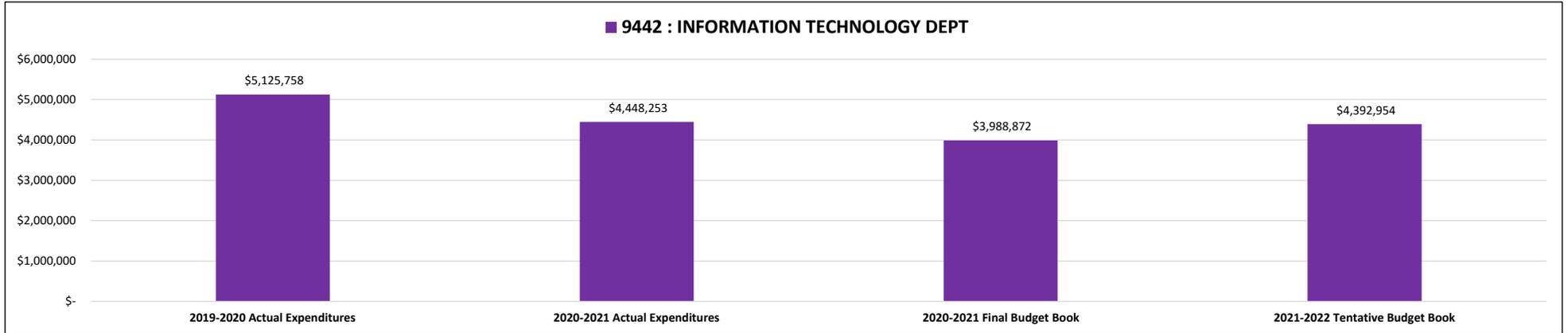
HUMAN RESOURCES DEPARTMENT

Project Number & Description	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$939,354	\$1,097,184	\$1,048,522	\$1,123,113	\$74,590	7%
1036 : GENERAL - CONSULTING	\$18,023	-	\$20,000	-	\$(20,000)	-100%
1089 : UNEMPLOYMENT COMPENSATION	-	\$160,145	\$25,000	\$150,000	\$125,000	500%
1094 : GENERAL - TERMINAL PAY	\$2,338	\$29,996	-	\$29,996	\$29,996	0%
1508 : GENERAL - NEGOTIATIONS	\$71,325	\$7,519	\$17,159	\$26,259	\$9,100	53%
1509 : GENERAL - FINGERPRINTING COSTS	\$42,465	\$37,350	\$50,600	\$50,600	-	0%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	\$1,877	\$1,210	\$7,261	\$7,100	\$(161)	-2%
1532 : GENERAL - CWA CONTRACT	\$6,822	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$11,428	\$93	-	-	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$41,180	\$42,782	\$47,750	\$44,152	\$(3,598)	-8%
1999 : GENERAL FUND - DISCRETIONARY	\$78,751	\$64,661	\$100,775	\$107,675	\$6,900	7%
Grand Total	\$1,213,562	\$1,440,939	\$1,317,067	\$1,538,894	\$221,827	17%

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**School District of Indian River County
General Operating Budget
Department 9442**



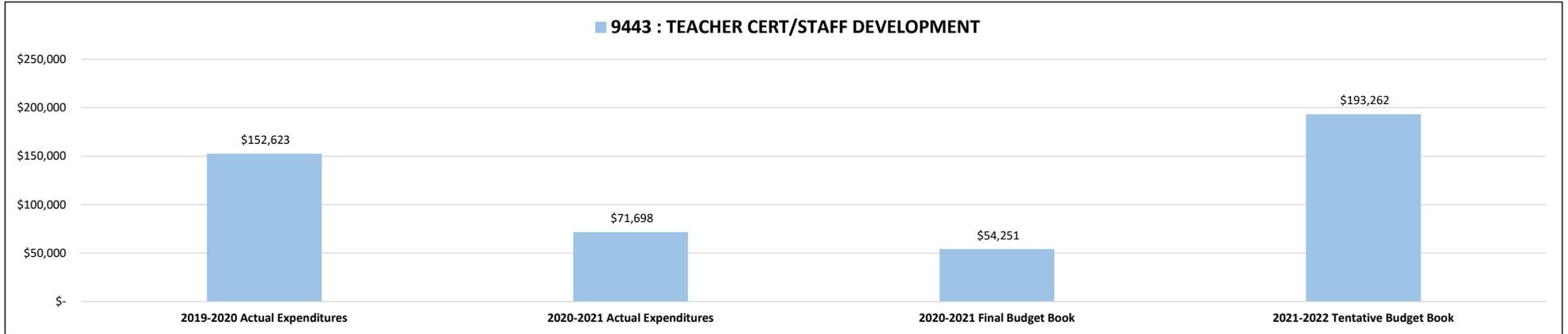
INFORMATION TECHNOLOGY DEPT

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,367,976	\$1,106,822	\$1,148,610	\$1,113,950	\$(34,659)	-3%
1088 : GENERAL - DIGITAL CLASSROOM	\$629,076	\$75,889	\$96,724	\$90,318	\$(6,406)	-7%
1094 : GENERAL - TERMINAL PAY	\$9,933	\$39,338	\$28,170	\$39,338	\$11,168	40%
1532 : GENERAL - CWA CONTRACT	\$2,451	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$44	-	\$1,000	-	\$(1,000)	-100%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	-	-	-	-	-	0%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$2,547,782	\$2,135,436	\$1,415,167	\$1,574,558	\$159,391	11%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$532,639	\$231,128	\$1,195,817	\$1,512,300	\$316,483	26%
1598 : GENERAL - SICK LEAVE BUYBACK	\$5,827	\$8,790	-	\$8,790	\$8,790	0%
1999 : GENERAL FUND - DISCRETIONARY	\$30,029	\$850,849	\$103,385	\$53,700	\$(49,685)	-48%
Grand Total	\$5,125,758	\$4,448,253	\$3,988,872	\$4,392,954	\$404,082	10%

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**School District of Indian River County
General Operating Budget
Department 9443**



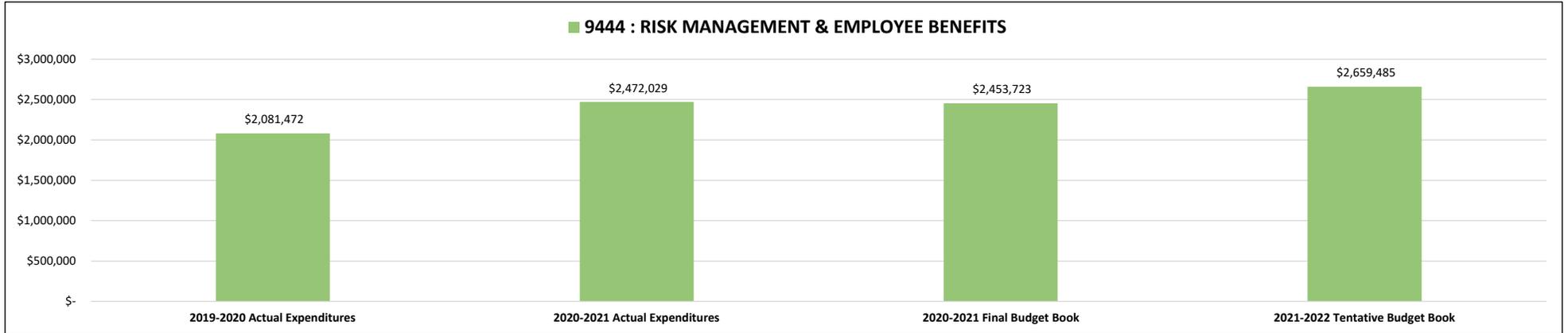
TEACHER CERT/STAFF DEVELOPMENT

Project Number & Description	2019-20	2020-21	2020-21	2021-2022	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$61,498	\$43,003	\$42,128	\$43,557	\$1,429	3%
1094 : GENERAL - TERMINAL PAY	\$1,906	-	\$1,272	-	\$(1,272)	-100%
1117 : Teacher Salary Increase Allocation *FEFP*	-	\$9,337	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	-	\$870	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$571	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1904 : GENERAL - INSTR LEADERSHIP & FACULTY DEV	\$38,959	-	-	-	-	0%
1908 : FP&L EMPOWERING STEM GRANT	\$6,207	-	\$2,043	-	\$(2,043)	-100%
1915 : GENERAL - PD COMPETENCY PROGRAM	\$37,565	\$18,488	\$8,807	-	\$(8,807)	-100%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,430	-	-	-	-	0%
1951 : MINDSET MONDAY'S GRANT	\$3,488	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	-	-	-	\$149,705	\$149,705	0%
Grand Total	\$152,623	\$71,698	\$54,251	\$193,262	\$139,011	256%

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

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**School District of Indian River County
General Operating Budget
Department 9444**



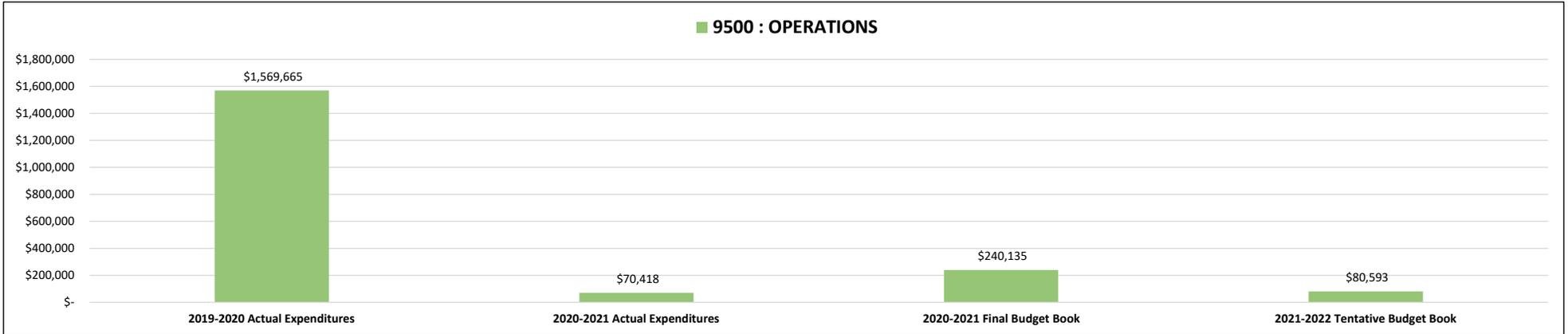
RISK MANAGEMENT & EMPLOYEE BENEFITS

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$176,742	\$183,071	\$179,560	\$202,000	\$22,440	12%
1036 : GENERAL - CONSULTING	\$580	\$2,120	\$25,000	-	\$(25,000)	-100%
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,856,761	\$2,183,240	\$2,202,558	\$2,351,841	\$149,283	7%
1536 : COVID-19 CORONAVIRUS	-	\$29	-	-	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$11,067	-	-	-	-	0%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	\$20,856	\$70,277	\$25,000	\$50,000	\$25,000	100%
1999 : GENERAL FUND - DISCRETIONARY	\$15,467	\$33,292	\$21,605	\$55,644	\$34,039	158%
Grand Total	\$2,081,472	\$2,472,029	\$2,453,723	\$2,659,485	\$205,762	8%

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



OPERATIONS

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$529,440	\$66,694	\$212,544	\$69,232	\$(143,312)	-67%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,018,871	-	\$11,361	\$11,361	\$0	0%
1536 : COVID-19 CORONAVIRUS	-	\$44	\$44	-	\$(44)	-100%
1599 : GENERAL - SCHOOL SECURITY	\$17,587	-	\$5,830	-	\$(5,830)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$3,766	\$3,680	\$10,356	-	\$(10,356)	-100%
Grand Total	\$1,569,665	\$70,418	\$240,135	\$80,593	\$(159,542)	-66%

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**School District of Indian River County
General Operating Budget
Department 9551**



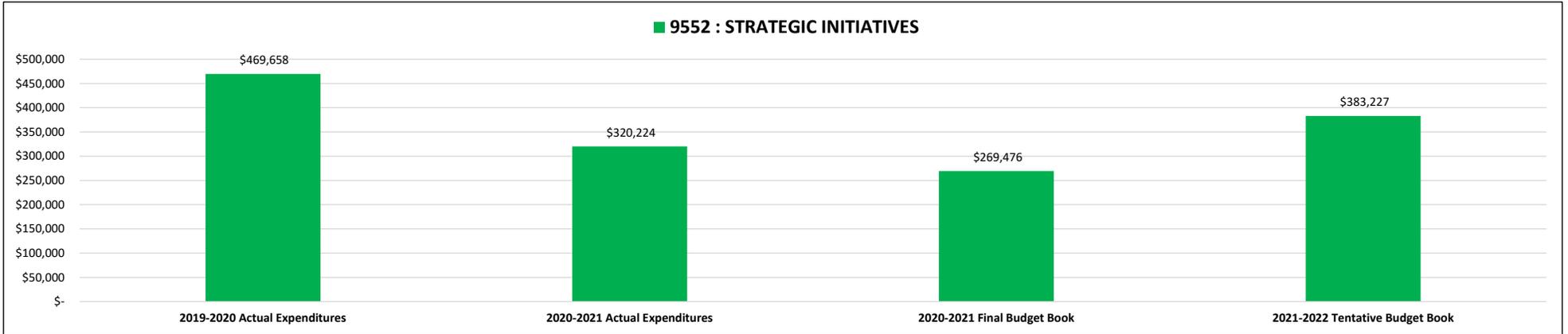
FACILITIES MANAGEMENT

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$399,574	\$413,521	\$411,866	\$433,828	\$21,962	5%
1999 : GENERAL FUND - DISCRETIONARY	\$6,026	\$5,509	\$8,100	\$7,700	\$(400)	-5%
Grand Total	\$405,600	\$419,030	\$419,966	\$441,528	\$21,562	5%

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

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

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



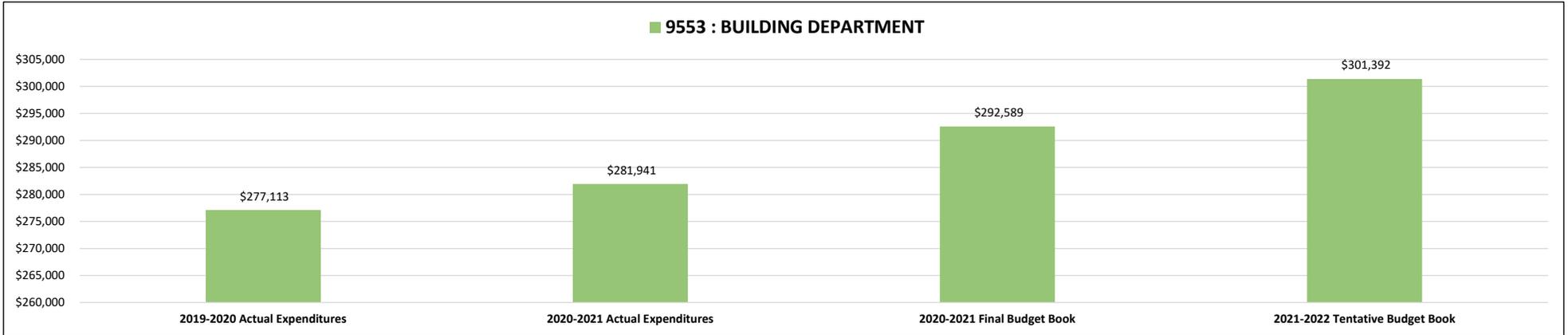
STRATEGIC INITIATIVES

Project Number & Description	2020-21		2021-2022		Variance	
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$444,747	\$318,294	\$249,458	\$371,327	\$121,869	49%
1094 : GENERAL - TERMINAL PAY	\$15,982	-	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	\$1,002	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,260	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$6,668	\$1,930	\$20,018	\$11,900	\$(8,118)	-41%
Grand Total	\$469,658	\$320,224	\$269,476	\$383,227	\$113,751	42%

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

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**School District of Indian River County
General Operating Budget
Department 9553**



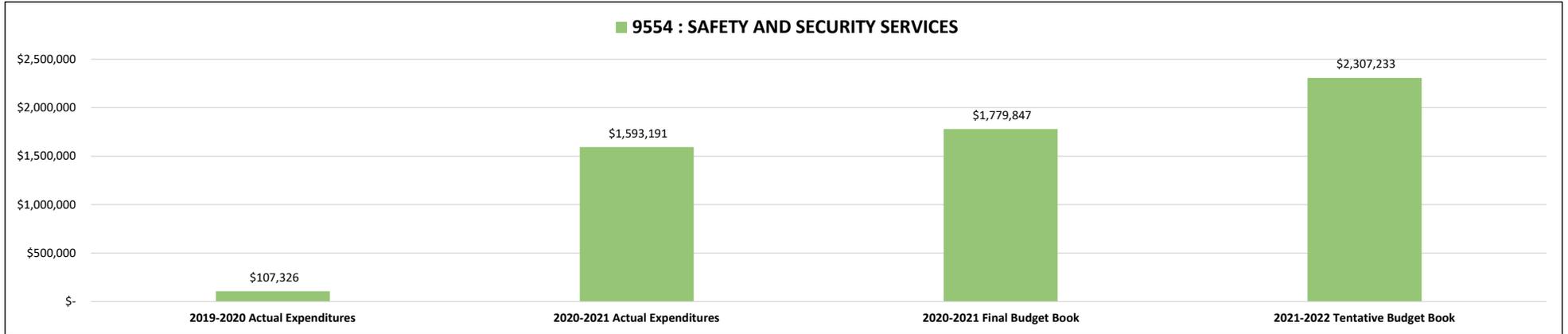
BUILDING DEPARTMENT

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$252,929	\$262,492	\$257,675	\$269,392	\$11,716	5%
1094 : GENERAL - TERMINAL PAY	-	-	\$1,310	-	\$(1,310)	-100%
1532 : GENERAL - CWA CONTRACT	\$716	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$3,082	\$35	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$20,386	\$19,413	\$33,604	\$32,000	\$(1,604)	-5%
Grand Total	\$277,113	\$281,941	\$292,589	\$301,392	\$8,803	3%

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

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

**School District of Indian River County
General Operating Budget
Department 9554**



SAFETY AND SECURITY SERVICES

Project Number & Description	2020-21		2021-2022		Variance	Variance
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2021-2022 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$326,333	\$338,639	\$331,414	\$(7,225)	-2%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$1,003,901	\$1,016,958	\$995,819	\$(21,139)	-2%
1536 : COVID-19 CORONAVIRUS	\$44	\$25	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	\$211,276	\$275,000	\$450,000	\$175,000	64%
1999 : GENERAL FUND - DISCRETIONARY	\$107,282	\$51,656	\$149,250	\$530,000	\$380,750	255%
Grand Total	\$107,326	\$1,593,191	\$1,779,847	\$2,307,233	\$527,386	30%

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

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.



Fund Information

<u>Fund</u>	<u>Page</u>
Debt Service Fund	145
Capital Projects Fund	151
Federal Projects & School Nutrition Program Fund	161
Health Benefits Insurance Fund	171
Extended Day Program (Enterprise Fund)	175



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Debt Service Fund



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 \$12.32M 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 5.7%. Approximately \$12.8M or 47% is a carryover fund balance restricted for debt service which includes a sinking fund account for future debt payments.

As of July 1, 2021, the total debt balance is \$72,035,418 as shown on the schedule below:

Description	Principal Balance
Certificates of Participation	\$48,350,000
Qualified School Construction Bonds	\$26,261,000
Less: Sinking Fund Balance	<u>(14,134,778)</u>
Net Certificates of Participation Balance	60,476,222
State Board of Education Bonds	2,270,000
Energy Efficiency contracting pursuant to FS 1013.23	<u>9,289,196</u>
July 1, 2021 Outstanding Debt Balance	\$72,035,418

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 2021-2022 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.

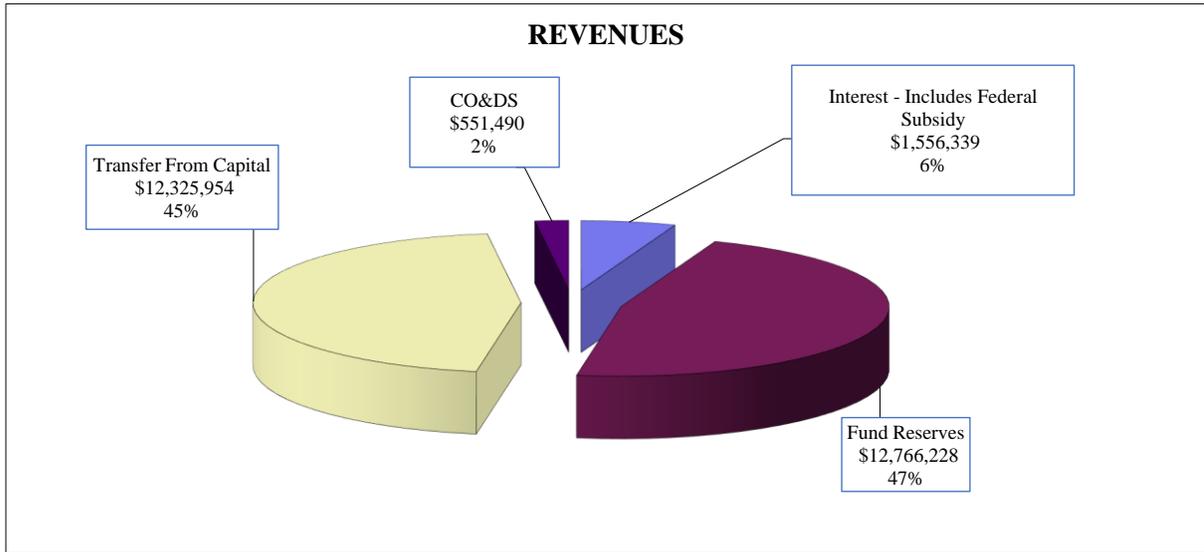
- The Agreement will generate a guaranteed fixed rate of return of 1.985 percent. The interest earnings associated with the FDA will lower the amount of money that the District is required to deposit to the sinking fund each year on December 1. Assuming the FDA is not terminated prior to the maturity of the Series 2010A Certificates, the District anticipates total interest earnings of \$4,076,141.

During the 2021-2022 fiscal year, principal payments on state bonds will be \$449,000 and on COPs will be \$7,640,000.

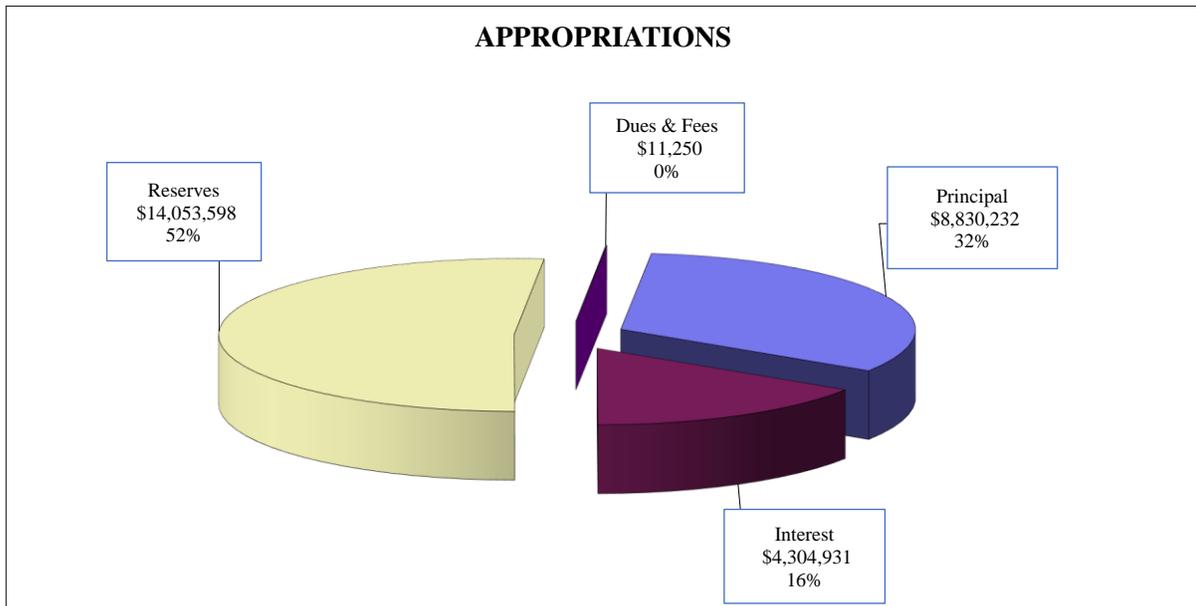
In 2015-2016 the District entered into two energy efficiency contracting agreements with Florida Power & Light Energy Services, Inc., (FP&L) and ConEdison Solutions, LLCs with financing provided by TD Equipment Finance, to fund the purchase, acquisition, construction of energy saving capital improvements, 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 2021-2022 fiscal year, principal payments on the loans will be \$741,232. 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 2020, the verified savings from ConEdison Solutions, LLC was \$1,285,935 compared to the guaranteed savings of \$1,156,640, resulting in \$129,294 of additional savings.
 - As of June 2021, the verified savings from Florida Power & Light Energy Services, Inc., (FP&L) was \$3,017,654 compared to the guaranteed savings of \$2,178,882, resulting in \$838,772 of additional savings.

FUND 200
DEBT SERVICE FUND
Fiscal Year 2021-2022



Source	Amount	%
Interest - Includes Federal Subsidy	\$ 1,556,339	6%
Fund Reserves	\$ 12,766,228	47%
Transfer From Capital	\$ 12,325,954	45%
CO&DS	\$ 551,490	2%
Total Revenue	\$ 27,200,011	100%



Source	Amount	%
Principal	\$ 8,830,232	32%
Interest	\$ 4,304,931	16%
Reserves	\$ 14,053,598	52%
Dues & Fees	\$ 11,250	0%
Total Appropriations	\$ 27,200,011	100%

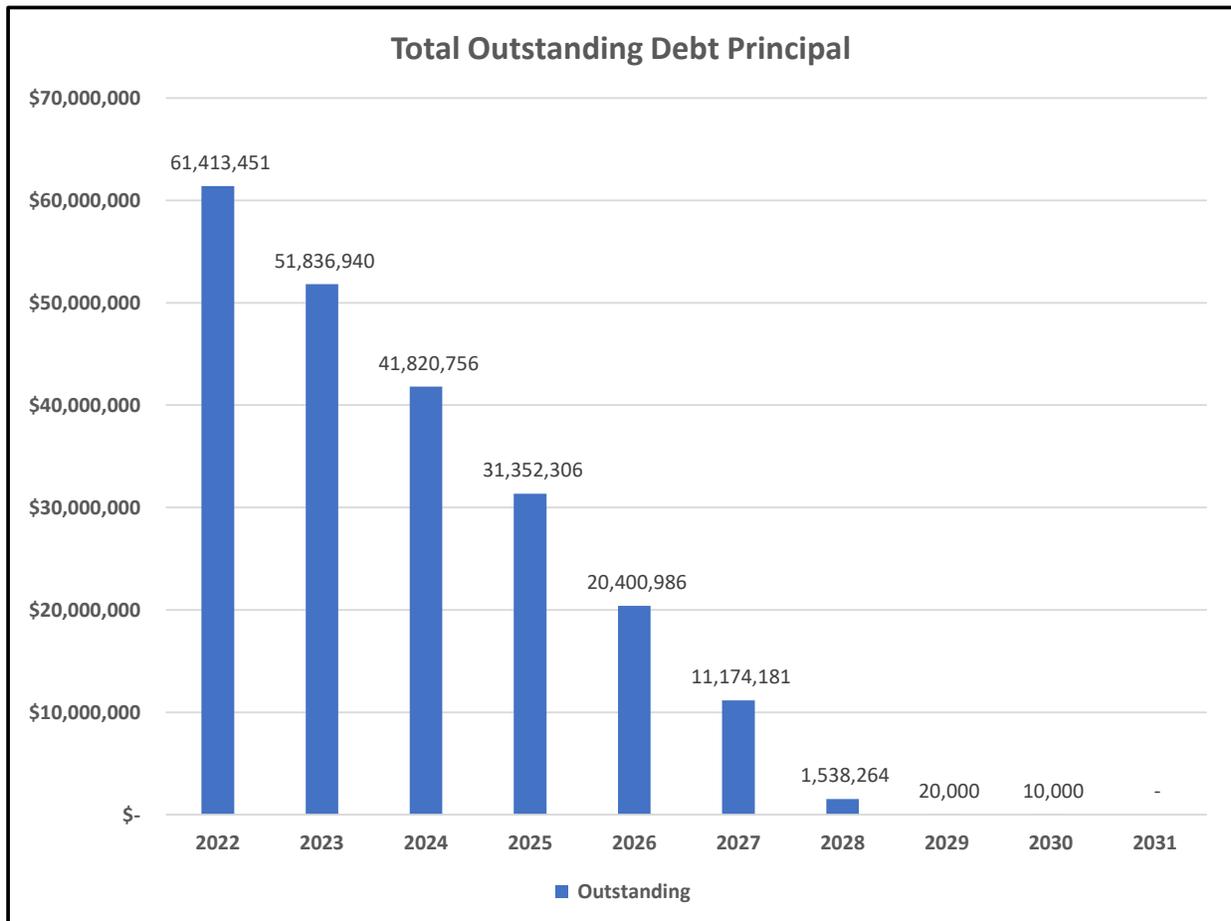
School Board of Indian River County, Florida
Debt Services Fund Budget
Fiscal Year 2021-2022

REVENUES	Actual 2019-20	Actual 2020-21	Final Budget as of September 2020-21	Tentative Budget 2021-22	Increase/ (Decrease)	% Change
Federal Sources:						
ARRA - Qualified School Construction Bonds - Federal Interest Subsidy	\$ 1,433,273	\$ 1,437,035	\$ 1,433,273	\$ 1,436,319	\$ 3,046	0.2%
State Sources:						
CO & DS withheld for SBE/COBI Bonds	544,120	546,713	553,000	551,490	(1,510)	-0.3%
Local Sources:						
Interest on Investments	209,734	262,594	122,500	120,020	(2,480)	-2.0%
Total State & Local Revenue:	\$ 2,187,127	\$ 2,246,342	\$ 2,108,773	\$ 2,107,829	\$ (944)	0.0%
Other Sources:						
Transfer from Capital Projects	\$ 12,172,779	\$ 12,295,344	\$ 12,299,554	\$ 12,325,954	\$ 26,400	0.2%
Proceeds from Refunding Bonds	83,000	-	-	-	-	0.0%
Premium on Refunding Bonds	16,258	-	-	-	-	0.0%
FMV Increase (Decrease) on Investments	133,014	(116,210)	-	-	-	0.0%
Total Other Sources:	\$ 12,405,051	\$ 12,179,134	\$ 12,299,554	\$ 12,325,954	\$ 62,090	0.5%
TOTAL REVENUES & OTHER FINANCING SOURCES:	\$ 14,592,178	\$ 14,425,476	\$ 14,408,327	\$ 14,433,784	\$ 61,146	0.4%
FUND BALANCE - BEGINNING:	\$ 11,410,959	\$ 12,766,228	\$ 12,766,228	12,766,228	-	0.0%
TOTAL REVENUE & NET ASSETS:	\$26,003,137	\$ 27,191,703	\$27,174,555	\$ 27,200,011	\$ 61,146	0.2%
EXPENDITURES						
Redemption of Principal	\$ 7,996,392	\$ 8,396,347	\$ 8,399,347	\$ 8,830,232	\$ 430,885	5.1%
Interest Expense	5,091,228	4,707,283	4,707,636	4,304,931	(402,705)	-8.6%
Payments to Refunded Bond Escrow	98,874	-	-	-	-	0.0%
Dues and Fees	17,113	13,024	13,974	11,250	(2,724)	-19.5%
Transfer to Capital Projects Fund	33,302	-	-	-	-	0.0%
TOTAL EXPENDITURES:	\$13,236,909	\$ 13,116,654	\$ 13,120,957	\$ 13,146,413	\$ 25,456	0.2%
FUND BALANCE - ENDING:	\$12,766,228	\$14,075,049	\$14,053,598	\$14,053,598	\$ -	0.0%
TOTAL EXPENDITURES & FUND BALANCE:	\$26,003,137	\$ 27,191,703	\$27,174,555	\$ 27,200,011	\$ 25,456	0.1%

**School District of Indian River County
Debt Principal Outstanding
Fiscal Year 2022-2031**

<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>
2022	2,270,000	20,600,000	22,350,000	5,400,000	10,793,451	61,413,451
2023	1,821,000	15,820,000	20,745,000	4,145,000	9,305,940	51,836,940
2024	1,347,000	10,800,000	19,055,000	2,830,000	7,788,756	41,820,756
2025	846,000	5,530,000	17,285,000	1,450,000	6,241,306	31,352,306
2026	318,000	-	15,420,000	-	4,662,986	20,400,986
2027	226,000	-	7,895,000	-	3,053,181	11,174,181
2028	127,000	-	-	-	1,411,264	1,538,264
2029	20,000	-	-	-	-	20,000
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



Capital Fund Fund 300

This section of the budget includes the Capital Fund for Capital Projects planned during the fiscal year. Capital Project Funds are used for educational capital needs, renovation and remodeling projects, transfers to cover the principal 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.

Total Revenues are expected to increase by 4.5% and are broken down as follows:

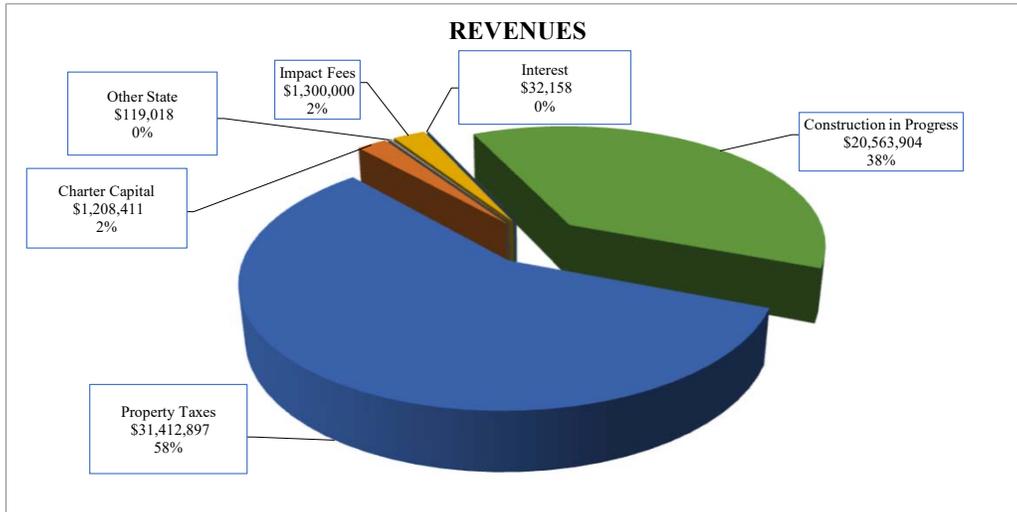
- Property Tax Revenues are projected to increase by 4.7% or approximately \$1.4M compared to the 2020-2021 Final Budget. This is due to the increase of property values in Indian River County.
- Charter School Capital Outlay Revenues are expected to increase 3.4% or approximately \$39K compared to the 2020-2021 Final Budget. This increase is based on actual revenues received in fiscal year 2020-2021.

Total Expenditures are expected to increase by 4.5% and are broken down as follows:

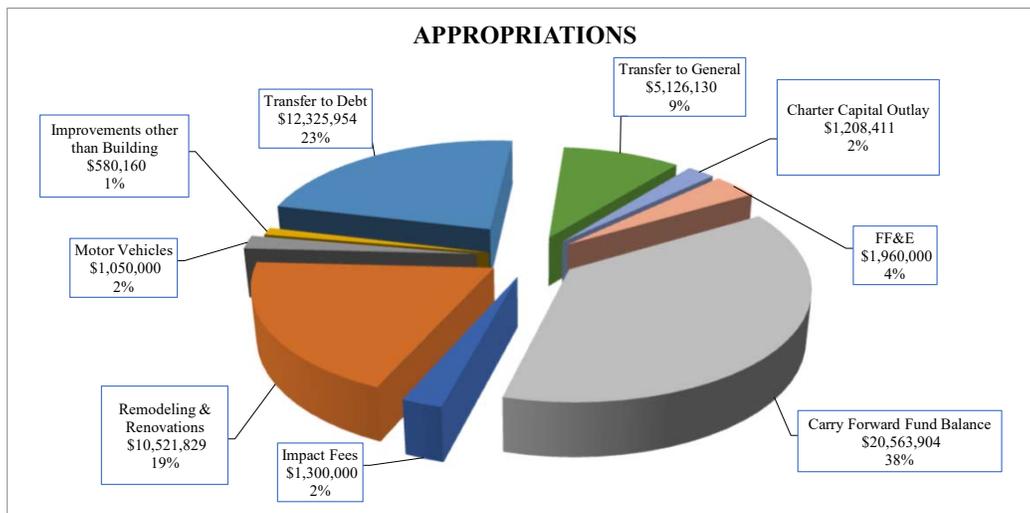
- Transfers to General Fund are expected to increase by 3.1% or approximately \$190K compared to the 2020-2021 Final Budget. This is due to an increase in the Property Casualty Insurance Premium of approximately \$150K and an increase in Charter School Capital Outlay of approximately \$39K, both based on 2020-2021 actual expenditures.
- Projected Uses are expected to increase by 8.8% or approximately \$1.2M compared to the 2020-2021 Final Budget. Restrict Impact Fees are expected to increase approximately \$700K due to pending future appropriations of projects funds that did not exist in fiscal year 2020-2021. Projects assigned increased approximately \$500K due to timing of projects.

The Capital Fund, ending June 30, 2022, is expected to be approximately \$20.5M.

FUND 300
CAPITAL PROJECTS BUDGET
Fiscal Year 2021-2022



Revenue	Amount	%
Property Taxes	\$ 31,412,897	57%
Charter Capital	\$ 1,208,411	2%
Other State	\$ 119,018	0%
Impact Fees	\$ 1,300,000	2%
Interest	\$ 32,158	0%
Construction in Progress	\$ 20,563,904	38%
Total Revenues	\$ 54,636,388	100%



Appropriations	Amount	%
Impact Fees	\$ 1,300,000	2%
Remodeling & Renovations	\$ 10,521,829	19%
Motor Vehicles	\$ 1,050,000	2%
Improvements other than Building	\$ 580,160	1%
Transfer to Debt	\$ 12,325,954	23%
Transfer to General	\$ 5,126,130	9%
Charter Capital Outlay	\$ 1,208,411	2%
FF&E	\$ 1,960,000	4%
Carry Forward Fund Balance	\$ 20,563,904	38%
Total Appropriations	\$ 54,636,388	100%

School Board of Indian River County, Florida
 Capital Projects Fund Budget
 Fiscal Year 2021-2022

	Actual 2019-20	Actual 2020-21	Final Budget as of September 2020-21	Tentative Budget 2021-22	Increase (Decrease)	% Change
REVENUES						
Property Taxes	\$ 28,312,811	\$ 29,660,829	\$ 29,991,494	\$ 31,412,897	\$ 1,421,403	4.7%
PECO Maintenance	-	-	-	-	-	0.0%
State Charter School Capital Outlay	1,169,042	1,208,414	1,169,042	1,208,411	39,369	3.4%
CO & DS	137,980	135,540	110,013	110,013	-	0.0%
Interest	383,944	38,962	32,158	32,158	-	0.0%
Other	505,056	302,474	9,005	9,005	-	0.0%
Impact Fees	1,589,714	1,649,218	1,300,000	1,300,000	-	0.0%
TOTAL REVENUES:	\$ 32,098,547	\$ 32,995,437	\$ 32,611,712	\$ 34,072,484	\$ 1,460,772	4.5%
OTHER FINANCING SOURCES:						
Transfer from Debt Service	33,302	-	-	-	\$ -	0.0%
TOTAL REVENUES & OTHER FINANCING SOURCES:	\$ 32,131,849	\$ 32,995,437	\$ 32,611,712	\$ 34,072,484	\$ 1,460,772	4.5%
RESTRICTED FUND BALANCE - BEGINNING:	\$ 15,431,856	\$ 17,424,835	\$ 17,427,077	\$ 20,563,904	\$ 3,136,827	18.0%
TOTAL REVENUE & FUND BALANCE:	\$ 47,563,704	\$ 50,420,272	\$ 50,038,789	\$ 54,636,388	\$ 4,597,598	9.2%
EXPENDITURES						
DEBT SERVICE:						
Performance Contracting	\$ 918,095	\$ 945,707	\$ 945,707	\$ 974,148	\$ 28,441	3.0%
QSCB Sinking Fund for Principal & Interest	1,167,370	1,167,370	1,167,370	1,167,370	-	0.0%
COP Debt Service (Existing)	10,087,314	10,182,266	10,186,477	10,184,436	(2,041)	0.0%
Total COP DS Transfers	11,254,684	11,349,637	11,353,847	11,351,806	\$ (2,041)	0.0%
TOTAL DEBT SERVICE Reduced By Federal Subsidy	\$ 12,172,779	\$ 12,295,344	\$ 12,299,554	\$ 12,325,954	\$ 26,400	0.2%
GENERAL FUND:						
Transfer to General Fund Maintenance	\$ 3,557,976	\$ 3,403,478	\$ 3,500,000	\$ 3,500,000	\$ -	0.0%
Transfer to General Fund Property Casualty Insurance Premium	1,211,992	1,475,825	1,475,825	1,626,130	150,305	10.2%
State Charter School Capital Outlay	1,169,042	1,208,414	1,169,042	1,208,411	39,369	3.4%
Educational Facilities Grant/School Hardening Grant	117,474	34,745	-	-	-	0.0%
TOTAL TRANSFER TO GENERAL FUND:	\$ 6,056,483	\$ 6,122,462	\$ 6,144,867	\$ 6,334,541	\$ 189,674	3.1%
PROJECTED USES:						
Relocatables (Leasing)	\$ 321,837	\$ 261,828	\$ 400,000	\$ 400,000	\$ -	0.0%
School Buses	1,007,330	142,567	1,050,000	1,050,000	-	0.0%
Restricted Impact Fees	4,800	-	600,000	1,300,000	700,000	116.7%
Projects assigned in Facilities/Phys. Plant/Safety & Sec/IT	10,575,640	11,034,168	12,117,291	12,661,989	544,698	4.5%
TOTAL PROJECTED USES:	\$ 11,909,607	\$ 11,438,563	\$ 14,167,291	\$ 15,411,989	\$ 1,244,698	8.8%
TOTAL EXPENDITURES:	\$ 30,138,869	\$ 29,856,369	\$ 32,611,713	\$ 34,072,484	\$ 1,460,771	4.5%
RESTRICTED FUND BALANCE - ENDING:	\$ 17,424,835	\$ 20,563,904	\$ 17,427,077	\$ 20,563,904	\$ 3,136,827	18.0%
TOTAL EXPENDITURES & FUND BALANCE:	\$ 47,563,704	\$ 50,420,272	\$ 50,038,789	\$ 54,636,388	\$ 4,597,598	9.2%
Variance in Revenues & Expenditures:	-	-	-	-	-	-

**School District of Indian River County
Planned Allocations FY 2021-2022**

	<u>Amount</u>
CONSTRUCTION AND REMODELING	
Glendale Elementary Café Expansion/Renovation	\$ 2,817,205
Treasure Coast Technical College Culinary/Kitchen Renovation	\$ 650,000
Subtotal	\$ 3,467,205
MAINTENANCE, RENOVATION AND REPAIR	
Building Improvements/Renovations Districtwide	\$ 482,000
Capital Maintenance and Repairs Districtwide	\$ 300,000
Air Conditioning Districtwide	\$ 500,000
Air Handler Replacements Districtwide	\$ 3,180,697
Flooring Carpet to Tile Districtwide	\$ 350,000
Roofing Repairs and Replacements Districtwide	\$ 145,000
Safety to Health Districtwide	\$ 1,343,218
Security Enhancements Districtwide	\$ 353,709
Site Improvements Districtwide	\$ 230,160
Subtotal	\$ 6,884,784
MOTOR VEHICLE PURCHASES	
Buses - Ten (10)	\$ 1,050,000
Subtotal	\$ 1,050,000
NEW AND REPLACEMENT EQUIPMENT	
Cameras	\$ 300,000
Custodial Equipment	\$ 60,000
FF&E Districtwide	\$ 250,000
Playground Equipment	\$ 350,000
TEC Production Room Equipment	\$ 150,000
Technology	\$ 1,200,000
Subtotal	\$ 2,310,000
PAYMENTS DUE UNDER A LEASE-PURCHASE AGREEMENT	
Debt Service for Certificates of Participation	\$ 10,184,436
Debt Service for Qualified School Construction Bond	\$ 1,167,370
Debt Service for Performance Contracting	\$ 974,148
Subtotal	\$ 12,325,954
PAYMENTS FOR LEASING EDUCATIONAL FACILITIES	
Leasing of Relocatables Districtwide	\$ 400,000
Subtotal	\$ 400,000
TRANSFER TO GENERAL FUND	
Transfer to General Fund Maintenance	\$ 3,500,000
Transfer to General Fund Property Casualty Insurance Premium	\$ 1,626,130
Transfer to General Fund Charter School Capital Outlay	\$ 1,208,411
Subtotal	\$ 6,334,541
IMPACT FEES	
Impact Fees - Restricted	\$ 1,300,000
Subtotal	\$ 1,300,000
Total FY 2021-2022	\$ 34,072,484

**CURRENT YEAR CAPITAL PLAN
FY 2021-2022**

Revenue Code		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	\$ 31,412,897	\$ 110,013	\$ 1,208,411	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 34,072,484
	Transfer to General Fund Maintenance Salaries	3,500,000	-	-	-	-	-	3,500,000
	Transfer to General Fund Property Casualty Insurance Premium	1,626,130	-	-	-	-	-	1,626,130
	Transfer to General Fund State Charter School Capital Outlay	-	-	1,208,411	-	-	-	1,208,411
	Transfer to Debt Service	12,325,954	-	-	-	-	-	12,325,954
Facilities	Portable Leasing	400,000	-	-	-	-	-	400,000
Facilities	Impact Fees	-	-	-	-	1,300,000	-	1,300,000
Transportation	Buses	1,050,000	-	-	-	-	-	1,050,000
	From 5 Year Planning Document:							
Purchasing	Districtwide FF & E	250,000						250,000
Districtwide	Districtwide TEC Production Room Equipment	150,000						150,000
Districtwide	Districtwide Technology	1,200,000						1,200,000
Districtwide	Districtwide Camera & Paging System Equipment	300,000						300,000
Districtwide	Districtwide Security Enhancements	353,709						353,709
Facilities	Citrus Air Handler Replacements	500,000						500,000
Facilities	Fellsmere Air Handler Replacements	430,697						430,697
Facilities	Glendale Cafeteria Expansion/Renovation	2,817,205						2,817,205
Facilities	Gifford Middle Air Handler and Controls Renovation	1,500,000						1,500,000
Facilities	IRA Air Handler Replacements	750,000						750,000
Facilities	Treasure Coast Technical College Culinary/Kitchen Renovations	650,000						650,000
Facilities	Consulting	50,000						50,000
PP	Physical Plant Safety to Health	1,192,042					32,158	1,224,200
PP	Physical Plant Safety to Health	-	110,013				-	110,013
PP	Physical Plant Paving/Parking Repairs	-			9,005			9,005
PP	Physical Plant Roofing	145,000						145,000
PP	Physical Plant Site Work	230,160						230,160
PP	Physical Plant Building Renovations	232,000						232,000
PP	Physical Plant Misc. Painting, ACT, keys	250,000						250,000
PP	Physical Plant Custodial Equip.	60,000						60,000
PP	Physical Plant Plumbing	30,000						30,000
PP	Physical Plant Electrical	220,000						220,000
PP	Physical Plant HVAC	500,000						500,000
PP	Playground Equipment	350,000						350,000
PP	Physical Plant Carpet to Tile (Flooring)	350,000						350,000
	Total Appropriations	\$ 31,412,898	\$ 110,013	\$ 1,208,411	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 34,072,485
	Reserve for Impact Fee Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Carry forward Funded Projects	\$ 20,563,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,563,904
	TOTAL CAPITAL APPROPRIATIONS AND FUND BALANCE	\$ 51,976,801	\$ 110,013	\$ 1,208,411	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 54,636,389

10 year Technology Capital Refresh Program

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total All
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
School and District Computer Equipment	\$ 1,976,238	\$ 2,317,962	\$ 2,451,960	\$ 1,644,840	\$ 1,644,840	\$ 1,644,840	\$ 1,644,840	\$ 1,644,840	\$ 1,644,840	\$ 1,644,840	\$ 1,644,840	\$ 19,904,880
Network Infrastructure	\$ -	\$ 587,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 537,000	\$ 5,420,000
Classroom Audio Visual	\$ -	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 6,800,000
Security Video	\$ -	\$ 821,400	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 3,469,920
Enterprise Software		\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 6,890,000
Totals	\$ 1,976,238	\$ 5,095,362	\$ 4,652,240	\$ 3,845,120	\$ 42,484,800							

10 year Technology Capital Refresh Program

Annual Recurring Technology Costs - 5 Year Cycle															
Item	Qty	Unit Price		Total	Notes	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
School and District Computer Equipment			2020-21	2021-22		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
Middle School Chromebooks (Phase 1)	982	\$ 380		\$ 373,160	6,000 5th through 8th Grade Chromebooks with 8% breakage rates in off-warranty years 4 and 5. Purchase 5000 in 20-21 for 5th to 8th grade. Refresh 22-26.	\$ 373,160	\$ 373,160	\$ 373,160	\$ 373,160	\$ 373,160	\$ 373,160	\$ 373,160	\$ 373,160	\$ 373,160	
High School Chromebooks (Phase 2)	5465	\$ 380	\$ 1,916,238	\$ 160,462	6,500 12th Grade Chromebooks with 8% breakage rates in off-warranty years 4 and 5	\$ 415,340	\$ 415,340	\$ 415,340	\$ 415,340	\$ 415,340	\$ 415,340	\$ 415,340	\$ 415,340	\$ 415,340	
Elementary School Chromebooks (Phase 3)	708	\$ 380		\$ 269,040	4,200 2nd through 4th grade Chromebooks with 8% breakage rates in off-warranty years 4 and 5	\$ 1,076,160	\$ 269,040	\$ 269,040	\$ 269,040	\$ 269,040	\$ 269,040	\$ 269,040	\$ 269,040	\$ 269,040	
Chromebook Cases	Classroom Audio Visual	\$ 20	\$ 60,000	\$ 150,000	For grades 5th through 12th	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
Yearly Refresh Cycle - Teacher Laptops	1200	\$ 990		\$ 1,188,000	1,200 laptops Teacher 4yr refresh cycle = 400 per year (current count - 1087)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Yearly Refresh Cycle - Laptops	120	\$ 990		\$ 118,800	500 laptops admin/staff / 4yr refresh cycle = 400 per year	\$ 118,800	\$ 118,800	\$ 118,800	\$ 118,800	\$ 118,800	\$ 118,800	\$ 118,800	\$ 118,800	\$ 118,800	
Yearly Refresh Cycle - Monitors	300	\$ 115		\$ 34,500	2,100 monitors / 5 yr. refresh cycle = 300 per year	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	
Yearly Refresh Cycle - District Supported Network Printers	40	\$ 600		\$ 24,000	200 / 5 yr. refresh cycle = 40 per year	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
Subtotal			\$ 1,976,238	\$ 2,317,962		\$ 2,451,960	\$ 1,644,840								
Network Infrastructure													11 Yrs. Cost	\$ 19,904,880	
Yearly Refresh Cycle - Servers	8	\$ 10,000		\$ 80,000	56/ 7 yr. refresh cycle= 8 per year	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
SPAM, Network Monitoring, Backup, Archiving, Network Management	1	\$ 150,000		\$ 150,000	Avg life 5 yr.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Yearly Refresh Cycle - Phones	265	\$ 300		\$ 79,500	2,120/8 yr. refresh = 265 per year	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	
Fiber/Network Repairs	1	\$ 40,000		\$ 40,000	yearly updates	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Yearly Refresh Cycle - Network Switches w/connectors and cables	100	\$ 1,000		\$ 100,000	700/ 7 yr. refresh cycle = 100 - E-rate Eligible (\$5,000 per unit - E-rate provides an 80% discount)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Yearly Refresh Cycle - UPS Battery Backup/Surge Protection	50	\$ 150		\$ 7,500	200/4 yr. refresh cycle = 50 per year- E-rate Eligible (\$750 per unit - E-rate provides an 80% discount)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
E-Rate Classroom Wiring	1	\$ 100,000		\$ 100,000	5 schools over 5 years E-rate Eligible	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Yearly Refresh - Wireless Access Points	200	\$ 150		\$ 30,000	800 / 4 yr. refresh = 200 per year - E-rate Eligible (\$750 each only need 20%)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Subtotal			\$ -	\$ 587,000		\$ 537,000									
Classroom AV													11 Yrs. Cost	\$ 5,420,000	

10 year Technology Capital Refresh Program

Annual Recurring Technology Costs - 5 Year Cycle															
Item	Qty	Unit Price		Total	Notes	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
School and District Computer Equipment			2020-21	2021-22		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
Yearly Refresh Cycle - Classroom AV Infrastructure (wiring, control boxes, screens)	140	\$ 3,000		\$ 420,000	1,400/ 10 yr. refresh cycle = 140 per year (actual classroom count 1,239 - allowing for spares/repair inventory)	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	
Yearly Refresh Cycle - LCD Projectors	200	\$ 550		\$ 110,000	1,400/ 7 yr. refresh cycle = 200 per year (actual classroom count 1,239 - allowing for spares/repair inventory)	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
Yearly Refresh Cycle - Wireless Microphones	200	\$ 250		\$ 50,000	1,400/ 7 yr. refresh cycle = 200 per year (actual classroom count 1,239 - allowing for spares/repair inventory)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Yearly Refresh Cycle - Document Cameras	200	\$ 500		\$ 100,000	1400/ 7 yr. refresh cycle = 200 per year (actual classroom count 1239 - allowing for spares/repair inventory)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Subtotal			\$ -	\$ 680,000		\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	
Security Video														<i>11 Yrs. Cost</i>	\$ 6,800,000
Isolon Video Storage	3	\$ 140,000		\$ 420,000	Video Servers 1 at each of our 2 high schools and one at District office. Multiple schools will feed to each of these servers. 5 year refresh plan	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	
Video Controller Servers	3	\$ 3,800		\$ 11,400	5 year refresh	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	
Cameras	300	\$ 1,200		\$ 360,000	Currently 800/6yr =135 cameras + 130 Elementary add + 31 adds = 296. 4 for emergency spares. Planning for 990 over the next 6 years	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	
Video Software	1	\$ 30,000		\$ 30,000	Video Software update - Est 3 year refresh cycle	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Subtotal			\$ -	\$ 821,400		\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	\$ 294,280	
Grand Subtotal														<i>11 Yrs. Cost</i>	\$ 3,469,920
Grand Subtotal			\$ 1,976,238	\$ 4,406,362		\$ 3,963,240	\$ 3,156,120	\$ 3,156,120	\$ 3,156,120	\$ 3,156,120	\$ 3,156,120	\$ 3,156,120	\$ 3,156,120	\$ 3,156,120	
Enterprise Software														<i>11 Yrs. Cost</i>	\$ 35,594,800
Focus SIS	1	\$ 95,000		\$ 95,000	Yearly Student Information System	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	
Focus ERP	1	\$ 95,000		\$ 95,000	Yearly Enterprise Resource Planning	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	
Microsoft Office A5	1	\$ 300,000		\$ 300,000	Yearly Office, Teams, File Sharing, Server Software, AD Authentication, Desktop/Server Security	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
SchoolMessenger Web/Communicate	1	\$ 50,000		\$ 50,000	Yearly Webserver hosting and communication platform	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Presidio - Cisco	1	\$ 99,000		\$ 99,000	Switch and Phone system support software	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	
Lightspeed	1	\$ 50,000		\$ 50,000	Internet Monitor and Tracking software	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Subtotal			\$ -	\$ 689,000	Potential Capital Not included in total (included in Gen Fund)	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	\$ 689,000	
Totals														<i>11 Yrs. Cost</i>	\$ 6,890,000
Grand Total w Enterprise Software			\$ 1,976,238	\$ 5,095,362		\$ 4,652,240	\$ 3,845,120	\$ 3,845,120	\$ 3,845,120	\$ 3,845,120	\$ 3,845,120	\$ 3,845,120	\$ 3,845,120	\$ 3,845,120	
Grand Total														<i>11 Yrs. Cost</i>	\$ 42,484,800

Federal Projects & School Nutrition Program



Federal Projects Projects & School Nutrition Program

This section of the budget represents the funding 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 Fund 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 84% 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.

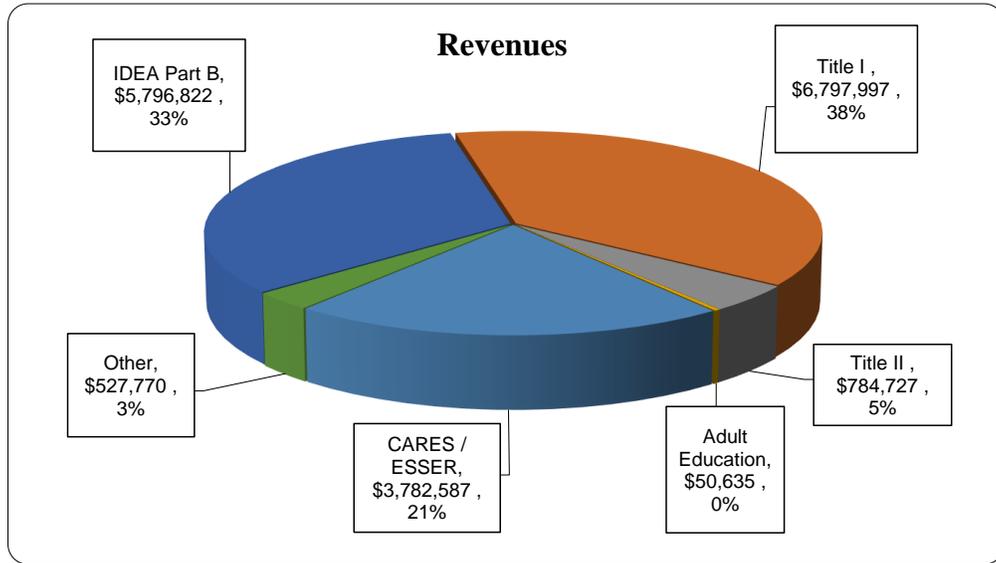
The budgeted revenue for School Food Service Program is \$9.99: .528 for 2021-22. These funds are for operations and providing lunches and breakfasts to Indian River County students.

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.

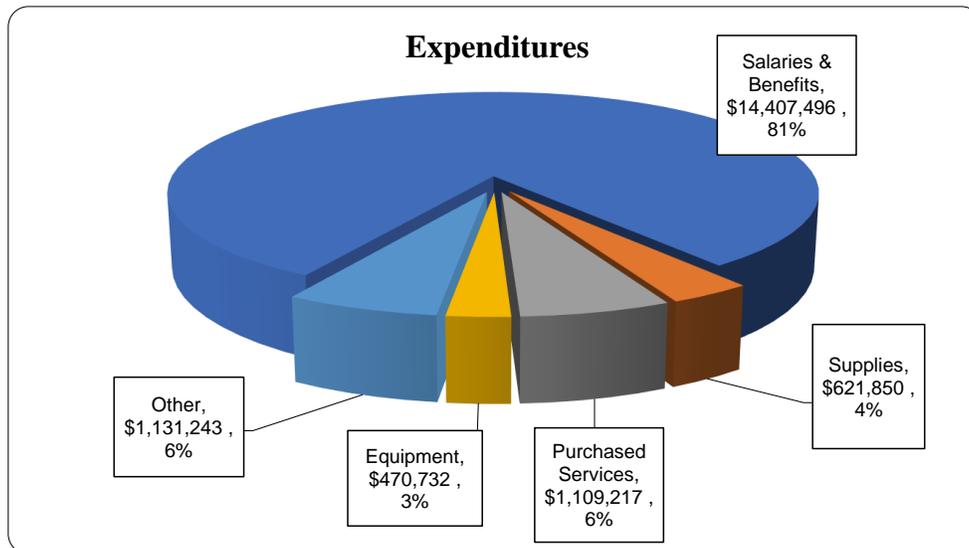
School lunch prices which remain unchanged are: \$2.25 for grades K-5, \$2.50 for grades 6-12 and \$3.25 for adults. Breakfast will cost \$1.25 for students and \$1.75 for adults. Students who qualify for reduced price meals will be charged \$0.40 for lunch and \$0.30 for breakfast. The costs vary for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

**FEDERAL PROGRAMS BUDGET
FUND 42X/44X**



Revenue	Amount	%
IDEA Part B	\$ 5,796,822	33%
Title I	\$ 6,797,997	38%
Title II	\$ 784,727	5%
Adult Education	\$ 50,635	0%
CARES / ESSER	\$ 3,782,587	21%
Other	\$ 527,770	3%
Total	\$ 17,740,538	100%



Appropriations	Amount	%
Salaries & Benefits	\$ 14,407,496	81%
Supplies	\$ 621,850	4%
Purchased Services	\$ 1,109,217	6%
Equipment	\$ 470,732	3%
Other	\$ 1,131,243	6%
Total	\$ 17,740,538	100%

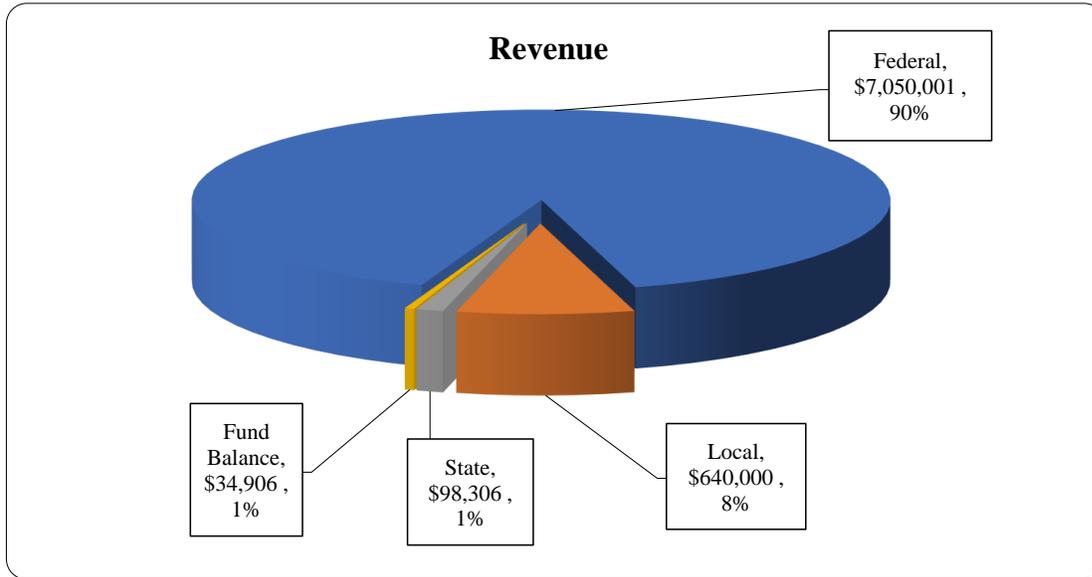
School Board of Indian River County, Florida
Federal Special Revenue Funds
Fiscal Year 2021-2022
Tentative

<u>Revenue Sources</u>	Actual 2019-20	Actual 2020-21	Final Budget Sept. 2020-21	Tentative 2021-22	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
Vocational Education Acts	\$ 149,111	\$ 100,565	\$ 183,449	\$ 50,635	\$ (132,813)	-72%
CARES, Elementary/Secondary Emergency Relief Fund	74,287	9,873,841	3,633,266	3,665,162	31,896	1%
CARES, Emergency Financial Aid Funding Grant - Post Secondary	14,431	656,591	177,739	117,425	(60,314)	-34%
Workforce Innovation & Opportunity Act	178,259	210,642	151,203	8,810	(142,393)	-94%
Title II, Part A	505,322	701,293	722,029	784,727	62,698	9%
Individuals with Disabilities Education Act	3,608,893	3,363,808	4,160,327	5,796,822	1,636,495	39%
ESEA Title I Grants	3,740,813	4,425,456	5,402,822	6,797,997	1,395,175	26%
21st. Century Schools	203,828	131,326	38,391	248,984	210,593	549%
Federal Through Local	66,377	1,268,309	-	-	-	100%
Title III, Part A, English Language Acquisition	182,785	148,472	188,155	269,976	81,821	43%
Hurricane Education Recovery Assistance for Homeless Children/Youth	7,845	-	-	-	-	
Adult General Education Fees (Block tuition)	699	-	-	-	-	
TOTAL ESTIMATED REVENUE:	\$ 8,732,650	\$ 20,880,303	\$ 14,657,381	\$ 17,740,538	\$ 3,083,158	21%

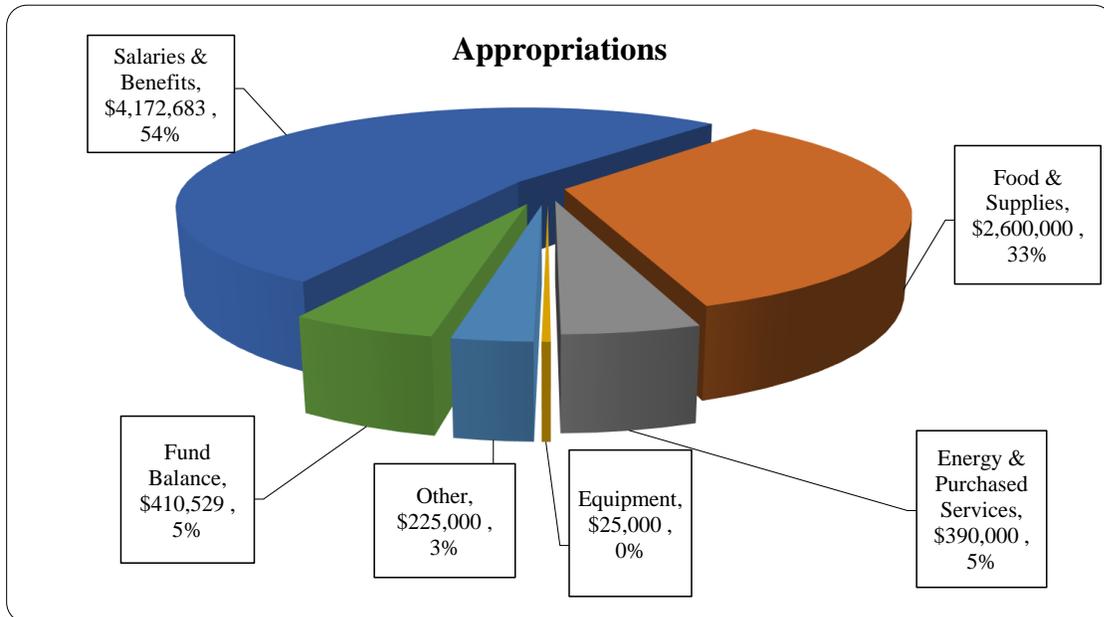
**Federal Special Revenue Funds
Revenue Detail
Fiscal Year 2021-2022
Tentative**

		<u>Amount</u>
<u>Detail of Federal Revenues:</u>		
1	3201, Carl Perkins, Secondary	
	Estimated Roll of 20/21 Carl Perkins, Secondary	\$ 8,810
	Total Carl Perkins, Secondary	<u>\$ 8,810</u>
2	3271, CARES, Elementary/Secondary Emergency Relief Fund	\$ 3,665,162
	Estimated Roll of 20/21 CARES-ESSER	<u>\$ 3,665,162</u>
3	3272, CARES, Emergency Financial Aid Funding Grant - Post Secondary	\$ 117,425
	Estimated Roll of 20/21 CARES-Emergency Financial Aid Funding Grant	<u>\$ 117,425</u>
4	3221, Adult Education	
	Estimated Roll of 20/21 Adult Ed & Family Literacy	\$ 50,635
	Total Adult Education	<u>\$ 50,635</u>
5	3225 Title II, Part A	
	Estimated Roll of 20/21 Title II	\$ 81,837
	Title II 21/22	702,890
	Total Title II	<u>\$ 784,727</u>
6	3230, Individuals with Disabilities Act:	
	Estimated Roll of 20/21 IDEA Part B, Entitlement	\$ 1,181,024
	Estimated Roll of 20/21 IDEA Part B, Preschool	35,483
	IDEA Part B, Entitlement 21/22	4,437,792
	IDEA Part B, Preschool 21/22	142,523
	Total Individuals with Disabilities Act	<u>\$ 5,796,822</u>
7	3240, Title I	
	Estimated Roll of 20/21 Title I Basic	\$ 1,409,926
	Estimated Roll of 20/21 Title I Migrant Education	8,712
	Estimated Roll of 20/21 Title IV Student Support	97,376
	Estimated Roll of 20/21 School Improvement Initiative	15,300
	Title I Part A, Basic 21/22	4,896,598
	Title I Migrant Education 21/22	15,824
	Title IV Student Support/Academic Achievement 21/22	354,261
	Total Title I	<u>\$ 6,797,997</u>
8	3242, 21st Century Schools	
	Estimated Roll of 20/21 21st Century - PIE	\$ 32,871
	Estimated Roll of 20/21 21st Century - TCE & SES	216,113
	Total 21st. Century	<u>\$ 248,984</u>
9	3293, Title III, Part A, English Language Acquisition	
	Estimated Roll of 20/21 Supplementary Instructional Support Leader for ELL	49,032
	Title III-Language Instruction for ELL-21-22	220,944
	Total Title III	<u>\$ 269,976</u>
	Grand Total	<u>\$ 17,740,538</u>

**SCHOOL NUTRITION PROGRAM
FUND 410**



Revenue	Amount	%
Federal \$	7,050,001	90%
Local \$	640,000	8%
State \$	98,306	1%
Fund Balance \$	34,906	0%
Total \$	7,823,212	100%



Appropriations	Amount	%
Salaries & Benefits \$	4,172,683	53%
Food & Supplies \$	2,600,000	33%
Energy & Purchased Services \$	390,000	5%
Equipment \$	25,000	0%
Other \$	225,000	3%
Fund Balance \$	410,529	5%
Total \$	7,823,212	100%

School Board of Indian River County, Florida
School Nutrition Program Revenue
Fiscal Years Ended June 30, 2021 and 2022
Tentative

	Actual 2019-20	Actual 2020-21	Final Budget Sept. 2020-21	Tentative 2021-22	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
National School Lunch Act	\$ 5,372,337	\$ 7,020,009	\$ 6,399,058	\$ 7,050,000	\$ 650,942	10%
USDA Donated Commodities	549,159		533,017	0	(533,017)	-100%
Miscellaneous Federal -Summer Feeding Program	177,811	1,931	260,500	-	(260,500)	-100%
Total Federal Sources	\$ 6,099,307	\$ 7,021,940	\$ 7,192,575	\$ 7,050,000	\$ (142,575)	-2%
STATE SOURCES:						
Food Service Supplement	\$ 81,706	\$ 80,190	\$ 98,306	\$ 98,306	-	0%
Total State Sources	\$ 81,706	\$ 80,190	\$ 98,306	\$ 98,306	\$ -	0%
LOCAL SOURCES:						
Gifts, Grants and Requests	\$ -	\$ 244,606	\$ -	\$ 125,000	\$ 125,000	0%
Food Service Sales	865,671	304,648	1,607,899	500,000	(1,107,899)	-69%
Miscellaneous Local Revenue	13,995	16,767	20,000	15,000	(5,000)	-25%
Other Financing Sources	639,926	-	-	-	-	0%
Total Local Sources	\$ 1,519,592	\$ 566,021	\$ 1,627,899	\$ 640,000	\$ (987,899)	-61%
	\$ -	\$ -			-	
TOTAL REVENUE:	\$ 7,700,605	\$ 7,668,151	\$ 8,918,780	\$ 7,788,306	\$ (1,130,474)	-13%
BALANCE AT BEGINNING OF YEAR						
Nonspendable Fund Balance	\$ -	\$ 147,337	\$ 147,337	\$ 147,337	\$ -	0%
Restricted for Food Service Programs	(177,811)	19,393	19,393	55,000	35,607	0%
Unreserved	1,441,176	-	-	(167,431)	-	100%
Total Fund Balance	\$ 1,263,365	\$ 166,730	\$ 166,730	\$ 34,906	\$ (131,824)	-79%
					-	
TOTAL REVENUE AND FUND BALANCE:	\$ 8,963,970	\$ 7,834,881	\$ 9,085,510	\$ 7,823,212	\$ (1,262,298)	-14%

LUNCH & BREAKFAST PRICES:			
	LUNCH		BREAKFAST
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
School Nutrition Program Expenditures
Fiscal Years Ended June 30, 2021 and 2022
Tentative

EXPENDITURES:	Actual 2019-20	Actual 2020-21	Final Budget Sept. 2020-21	Tentative 2021-22	Increase / (Decrease)	% Change
Salaries	\$ 3,194,679	\$ 2,827,410	\$ 2,876,185	\$ 3,000,000	\$ 123,815	4%
Employee Benefits	1,136,569	1,105,219	1,488,159	1,172,683	(315,476)	-21%
Purchased Services	98,858	130,293	183,368	130,000	(53,368)	-29%
Energy Services	222,584	251,522	296,849	260,000	(36,849)	-12%
Materials and Supplies	3,377,087	2,606,784	3,089,580	2,600,000	(489,580)	-16%
Capital Outlay	483,578	17,548	118,500	25,000	(93,500)	-79%
Other Expenses	283,886	221,382	185,174	225,000	39,826	22%
TOTAL EXPENDITURES:	\$ 8,797,240	\$ 7,160,157	\$ 8,237,815	\$ 7,412,683	\$ (825,132)	-10%
TRANSFER TO GENERAL:		\$ 639,926				
TOTAL EXPENDITURES AND TRANSFERS:	\$ 8,797,240	\$ 7,800,083	\$ 8,237,815	\$ 7,412,683	\$ (825,132)	-10%
FUND BALANCES AT END OF YEAR:						
Nonspendable Fund Balance	\$ 147,337	\$ 147,337	\$ 147,337	\$ 147,337	\$ -	0%
Restricted Fund Balance	19,393	54,892	-	50,000	50,000	0%
Unreserved	-	(167,431)	700,358	213,192	(487,166)	100%
Total Ending Fund Balance	\$ 166,730	\$ 34,798	\$ 847,695	\$ 410,529	\$ (437,166)	-52%
TOTAL EXPENDITURES AND FUND BALANCE:	\$ 8,963,970	\$ 7,834,881	\$ 9,085,510	\$ 7,823,212	\$ (1,262,298)	-14%

School Board of Indian River County, Florida
Special Revenue - All Funds
District Summary Budget
Fiscal Year 2021-2022
Tentative

SECTION II, FUND 400 Fiscal Year 2021-2022					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	\$ 8,660,245	\$ 5,145,455	\$ 1,682,603	\$ 696,489		\$ 481,638	\$ 455,658	\$ 198,402
SUPPORT SERVICES:								
Pupil Personnel Services	3,646,740	3,202,102	279,459	62,926		102,253		
Instructional Media Services	-							
Instruction & Curriculum Development	2,813,063	2,012,352	665,896	97,686		2,144	14,984	20,000
Instructional Staff Training	1,600,850	975,064	296,048	232,113		35,815		61,810
Instructional Related Technology	19			19				
Board of Education	-							
General Administration	719,711							719,711
School Administration	10,330	10,000	240				90	
Facilities Acquisition & Construction	-							
Fiscal Services	-							
Food Service	7,412,683	3,000,000	1,172,683	130,000	260,000	2,600,000	25,000	225,000
Central Services	11,953	10,000	1,953					
Transportation Services	132,536			1,217				131,320
Operation of Plant	145,091	93,406	32,917	18,767				
TOTAL INSTRUCTION AND SUPPORT SERVICES	\$ 25,153,221	\$ 14,448,380	\$ 4,131,800	\$ 1,239,217	\$ 260,000	\$ 3,221,850	\$ 495,732	\$ 1,356,243

Detail of Special Revenue for 2021/2022

Account Title	CARES	Title I	Title II	IDEA	Misc. Small Grants	Food Service	Total	Percentages
Salaries/Benefits	\$ 3,314,223	\$ 4,337,351	\$ 607,275	\$ 3,577,399	\$ 159,028	\$ 4,465,819	\$ 16,461,094	61%
Purchased Services	560	241,368	52,633	490,510	25,173	142,700	952,944	4%
Energy Services						288,100	288,100	1%
Materials/Supplies	19,973	227,851	8,568	107,334	23,000	3,633,404	4,020,129	15%
Capital Outlay	19,560	221,144		76,800	279	186,500	504,283	2%
Other	840	441,884	34,447	331,323	14,493	304,100	1,127,087	4%
Total	3,355,156	5,469,597	702,922	4,583,365	221,973	9,020,623	23,353,636	87%
Estimated Roll Forward	454,924	1,314,617	86,564	1,218,185	352,729	-	3,427,019	13%
Grand Total	\$ 3,810,080	\$ 6,784,214	\$ 789,486	\$ 5,801,550	\$ 574,702	\$ 9,020,623	\$ 26,780,654	

ESSER Federal Funding

ESSER I

- \$3.3M allocation.
- Expended \$3.1M, 94%
 - \$1.7M School Counselors & Success Coaches
 - \$880K Technology Educational Applications
 - \$508K Charter & Private Schools
 - \$183K Indirect Costs
 - \$39K Custodial Supplies, PPE and Meal Reimbursement
- *June 2020 to September 2022*

ESSER II

- \$13.3M Allocation
 - \$11.6M SDIRC
 - \$1.7M Charter Schools
 - \$465K to Locate Unaccounted Students
 - \$2.3M to Remediate Learning Loss
 - \$580K for Technology Assistance
 - \$8.3M Lump Sum/Advanced
 - Instructional Material Adoption, Student and Teacher Technology Laptop Refresh
 - \$6.1M Advanced Funded, \$5.2M or 85% collected
- *March 2021 to September 2023*

ESSER III

- \$30M Allocation (est.)
 - \$26M SDIRC
 - \$4M Charters
 - Allowable expenditures like ESSER I and II
 - Address learning loss
 - Purchase technology
 - Mental health services & support
 - Improve indoor air quality
 - Summer learning
 - All other activities necessary to maintain school operations and continuity of education and support services.
- *March 2021 to September 2024*

Health Benefits Insurance Fund



Health Benefits Insurance Fund Fund 710

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 premiums for these benefits are paid in full by the retiree with no Board contribution.

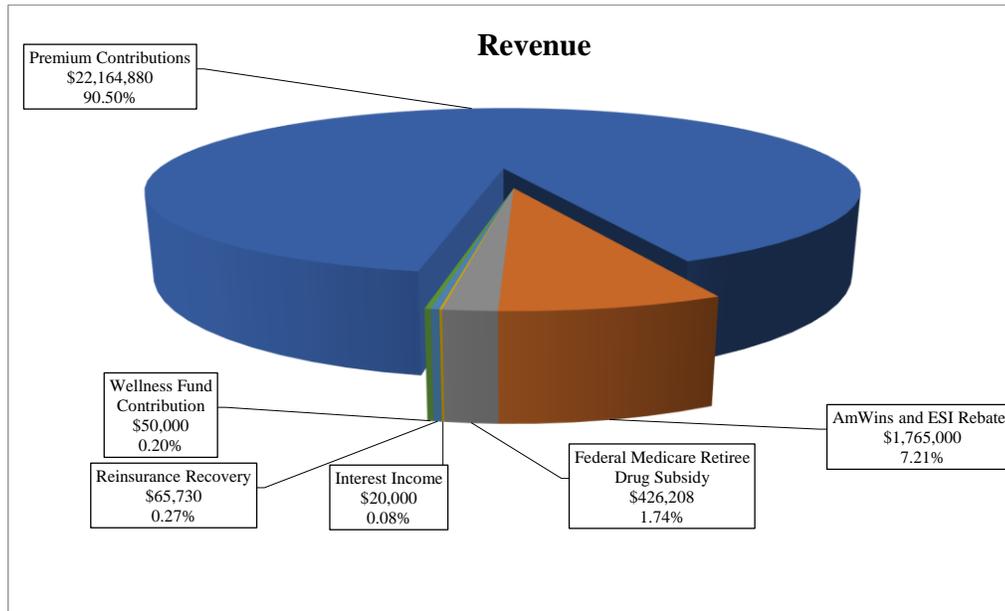
Premium contributions were down approximately 3% due to a decrease in participation. The decreased was offset by both a slight premium increase and a decrease in medical claims due to the Covid pandemic. It is anticipated that both participation and the utilization of medical services will increase in the coming year.

Stop loss premiums are projected to increase 9% or approximately \$72K compared to the 2020-21 Plan Year, while maintaining the existing deductible of \$225K.

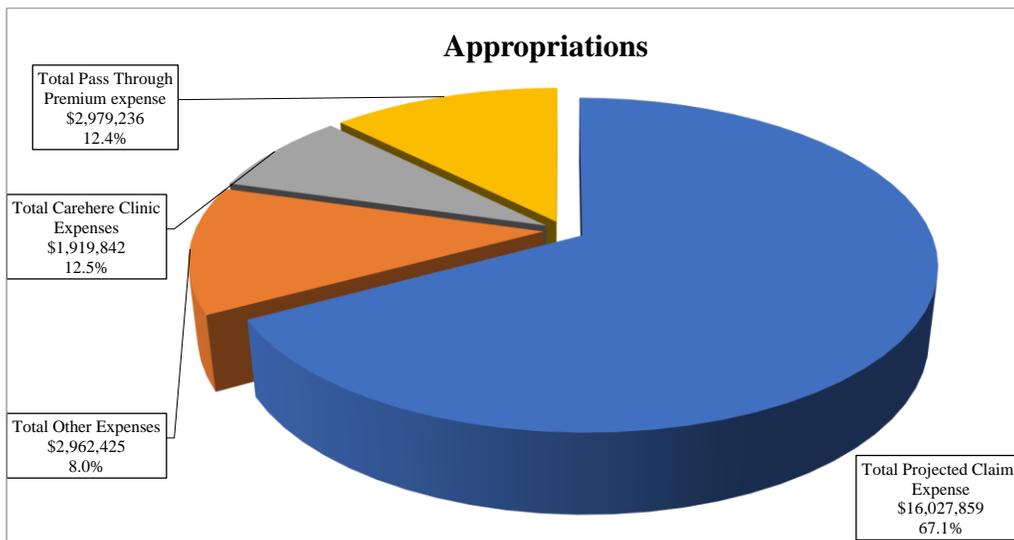
The Health Insurance Fund FY21-22 budget includes salaries for 3.5 positions. These include Employee Benefits Specialist, Administrative Assistant, Wellness Coordinator and .5 Senior Accountant.

The balance of the fund, ending June 30, 2021, is expected to be approximately \$8.1M.

**Health Benefits Insurance Fund
FUND 710**



Source	Amount	Pct
Premium Contributions	\$ 22,164,880	90.50%
AmWins and ESI Rebates	1,765,000	7.21%
Federal Medicare Retiree Drug Subsidy	426,208	1.74%
Interest Income	20,000	0.08%
Reinsurance Recovery	65,730	0.27%
Wellness Fund Contribution	50,000	0.20%
Totals	\$ 24,491,818	100%



Source	Amount	Pct
Total Projected Claims Expense	\$ 16,027,859	67.1%
Total Other Expenses	2,962,425	8.0%
Total Carehere Clinic Expenses	1,919,842	12.5%
Total Pass Through Premium expense	2,979,236	12.4%
Totals	\$ 23,889,362	100%

Estimated Beginning Fund Balance	8,114,933
Projected Ending Fund Balance	\$ 8,717,389

**2021-22 Budget
Health Benefits Insurance Fund
Internal Service Fund**

	Actual 2019-20	Estimated Actual 2020-21	Final Budget 2020-21	Tentative Budget 2021-22	Increase / (Decrease)	Pct. Change
ESTIMATED REVENUES						
Premium Contributions - Health, Life, Dental, Flex, Disability, Vision, EAP	\$ 22,257,782	\$ 21,564,074	\$ 22,495,700	\$ 22,164,880	\$ (330,820)	-1.5%
AmWins and ESI Rebates	1,682,056	1,762,473	1,700,500	1,765,000	64,500	3.8%
Federal Medicare Retiree Drug Subsidy	651,484	413,794	150,000	426,208	276,208	184.1%
Misc. Income - Reinsurance Recovery	459,817	60,303	100,000	65,730	(34,270)	-34.3%
Misc. Income - Wellness Audit Contribution	75,000	50,000	50,000	50,000	-	0.0%
Interest Income	129,765	17,272	104,300	20,000	(84,300)	-80.8%
TOTAL REVENUES	\$ 25,255,904	\$ 23,867,916	\$ 24,600,500	\$ 24,491,818	\$ (108,682)	-0.4%
Beginning Balances (July 1):						
Unrestricted Fund Balance	4,631,004	6,475,473	6,475,473	8,114,933	1,639,460	25.3%
Total Net Position (July 1)	4,631,004	6,475,473	6,475,473	8,114,933	1,639,460	25.3%
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	\$ 29,886,907	\$ 30,343,389	\$ 31,075,973	\$ 32,606,751	\$ 1,530,778	4.9%
ESTIMATED EXPENDITURES						
<u>Claims Expense:</u>						
Medical Claims Expense - Florida Blue	10,588,786	9,189,450	11,986,100	9,740,817	(2,245,283)	-18.7%
Prescription Claims Expense - ESI & AmWINS Rx Part D	5,816,636	5,848,411	6,251,500	6,287,042	35,542	0.6%
Total Projected Claims Expense	16,405,422	15,037,861	18,237,600	16,027,859	(2,209,741)	-12.1%
CareHere Expenses/Prescriptions & Professional Fees	1,903,450	1,804,723	2,103,500	1,914,117	(189,383)	-9.0%
CareHere Site Expenses	5,932	5,956	7,100	5,725	(1,375)	-19.4%
CareHere Total	1,909,381	1,810,678	2,110,600	1,919,842	(190,758)	-9.0%
Total Claims, Florida Blue, AmWINS Rx & CareHere Expense	\$ 18,314,803	\$ 16,848,540	\$ 20,348,200	\$ 17,947,701	\$ (2,400,499)	-11.8%
<u>Pass through Premium Expenses</u>						
Vision Insurance	141,619	147,612	141,500	147,500	6,000	4.2%
Dental Insurance	1,239,143	1,241,146	1,241,100	1,240,900	(200)	0.0%
Group Life	483,051	548,865	483,500	550,000	66,500	13.8%
Disability Insurance	647,478	654,261	648,000	660,000	12,000	1.9%
Flexible Spending Accounts	250,353	258,653	309,100	316,000	6,900	2.2%
Retiree Fully Insured Healthcare (Supplements)	-	24,355	-	64,836	64,836	-
Total Pass Through Premium Expenses	\$ 2,761,643	\$ 2,874,892	\$ 2,823,200	\$ 2,979,236	\$ 91,200	3.2%
<u>Other Expenses</u>						
Salaries and Benefits (2 positions plus 1/2 accountant)	190,096	173,228	241,267	187,199	(54,068)	-22.4%
Purchased Services	1,913	-	7,300	7,300	-	0.0%
Supplies	26,213	-	3,200	3,200	-	0.0%
Capital Outlay	1,563	-	15,000	-	(15,000)	-100.0%
Reinsurance - Specific Stop Loss	720,633	780,496	865,600	850,741	(14,859)	-1.7%
Patient Center Outcome Research Center Institute Fee (PCORI) - Reinsurance Fee	6,763	6,893	7,000	7,000	-	0.0%
Administrative Service Fees (FL Blue, EAP, EMB, ESI & AmWINS Rx)	1,387,807	1,478,429	1,405,501	1,574,527	169,026	12.0%
Legal Fees	-	29,210	25,000	25,000	-	0.0%
Wellness - Professional Fees	-	36,769	25,000	307,458	307,458	-
Total Other expenses	\$ 2,334,989	\$ 2,505,026	\$ 2,594,868	\$ 2,962,425	\$ 85,099	3.3%
TOTAL ESTIMATED EXPENDITURES	\$ 23,411,435	\$ 22,228,458	\$ 25,766,268	\$ 23,889,362	\$ (1,876,906)	-7.3%
Est. Ending Balances (June 30):						
Unrestricted Fund Balance	6,475,473	8,114,933	5,309,705	8,717,389	3,407,684	64.2%
Est. Total Net Position (June 30)	\$ 6,475,473	\$ 8,114,933	\$ 5,309,705	\$ 8,717,389	\$ 3,407,684	64.2%
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	\$ 29,886,908	\$ 30,343,390	\$ 31,075,973	\$ 32,606,751	\$ 1,530,778	4.9%

Notes:

- Wellness contribution will remain at \$25K in FY21-22 based on contract. Ending Wellness Fund balance for FY20-21 is \$307,458.
- Patient Center Outcome Research Center Institute Fee (PCORI) is an annual tax associated with the Affordable Care Act
- Premium Contributions for FY21-22 includes a 3% increase in health premiums.
- Actual Claims experience in FY20-21 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.

Extended Day Program Enterprise Fund

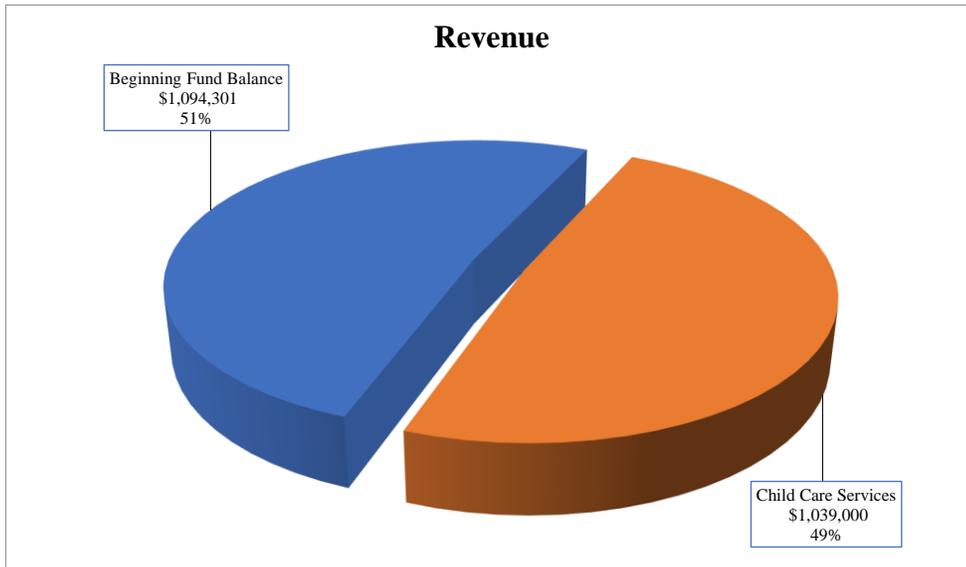


FUND 900
Enterprise Fund
Extended Day Program

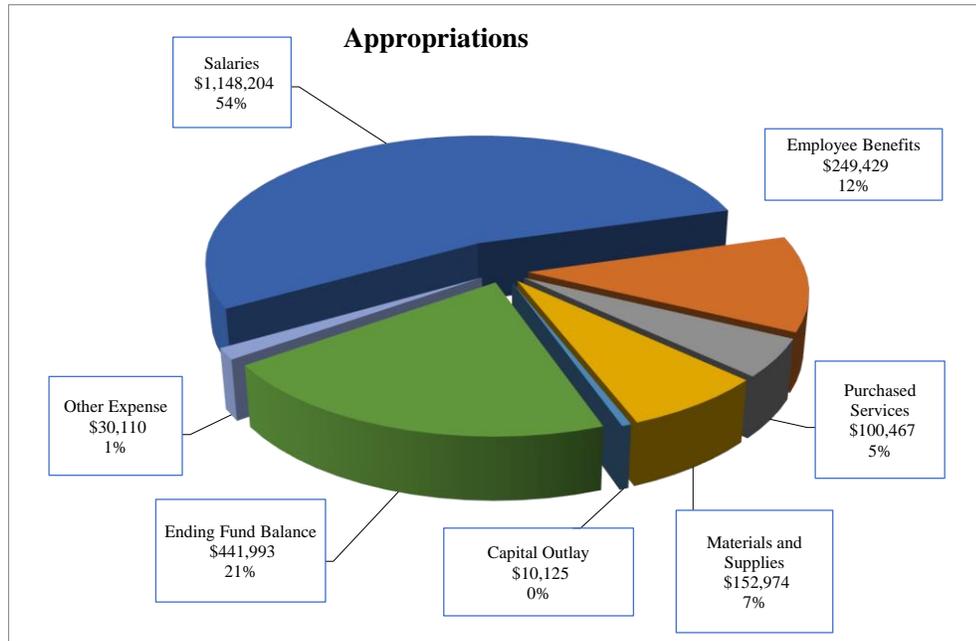
To comply with generally accepted accounting principles, the operations of the District's before and after school childcare program, also known as the extended day program, are accounted for as an enterprise fund. An enterprise fund is defined as "a proprietary fund type used to report an activity for 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, which includes extended learning opportunities, during the regular year at all elementary school sites. During the summer break, the program operates for a full day at limited sites.

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



	Amount	Pct
Beginning Fund Balance	\$ 1,094,301	51%
Child Care Services	\$ 1,039,000	49%
Total	\$ 2,133,301	100%



	Amount	Pct
Salaries	\$ 1,148,204	54%
Employee Benefits	\$ 249,429	12%
Purchased Services	\$ 100,467	5%
Materials and Supplies	\$ 152,974	7%
Capital Outlay	\$ 10,125	0%
Ending Fund Balance	\$ 441,993	21%
Other Expense	\$ 30,110	1%
Total	\$ 2,133,301	100%

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

	Actual 2019-20	Actual 2020-21	Final Budget 2020-2021	Tentative Budget 2021-2022	Increase / (Decrease)	% Change
REVENUE						
LOCAL SOURCES:						
Interest on Investments	\$ 24,467	\$ 2,388	\$ -	-	\$ -	0%
Charges for Services	1,005,217	1,050,169	1,044,320	1,039,000	(5,320)	-1%
Total Local Sources	\$ 1,029,683	\$ 1,052,557	\$ 1,044,320	1,039,000	\$ (5,320)	-1%
TOTAL ESTIMATED REVENUE:	\$ 1,029,683	\$ 1,052,557	\$ 1,044,320	1,039,000	\$ (5,320)	-1%
BALANCE AT BEGINNING OF YEAR:						
Net Assets (July 1)	\$ 893,323	\$ 1,004,606	\$ 1,046,023	1,094,301	\$ 48,278	5%
TOTAL ESTIMATED REVENUE AND NET ASSETS:	\$ 1,923,007	\$ 2,057,163	\$ 2,090,343	2,133,301	\$ 42,958	2%
ESTIMATED EXPENDITURES:						
Salaries	\$ 610,901	\$ 620,572	\$ 756,889	1,148,204	391,315	52%
Employee Benefits	216,410	143,245	142,427	249,429	107,002	75%
Purchased Services	44,029	53,667	24,877	100,467	75,590	304%
Materials and Supplies	42,997	63,108	46,900	152,974	106,074	226%
Capital Outlay	3,963	107,398	24,249	10,125	(14,124)	-58%
Other Expenses	100	23,150	700	30,110	29,410	4201%
TOTAL EXPENDITURES	\$ 918,401	\$ 1,011,139	\$ 996,042	1,691,309	\$ 695,267	70%
BALANCE AT END OF YEAR:						
Net Assets (June 30)	\$ 1,004,606	\$ 1,046,023	\$ 1,094,301	441,993	\$ (652,309)	-60%
*TOTAL EXPENDITURES AND NET ASSETS:	\$ 1,923,007	\$ 2,057,163	\$ 2,090,343	2,133,301	\$ 42,958	2%



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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.

WHO TO CALL FOR PROGRAM INFORMATION

	Person to Call	Phone
Adult & Vocational Education	Christi Shields	564-4995
Alternative Education	Dr. Paula Lewis	564-5932
Budget, General Information	Ronald Fagan	564-3180
Capital Outlay Budget (Fund 300)	Scott Bass	564-3195
Debt Service Budget (Fund 200)	Ronald Fagan	564-3180
Employee Statistics	Dr. Edwina Suit	564-3137
Exceptional Education	Rachel Moree	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



**Public School Funding
The Florida Education Finance Program
(FEFP)
Fiscal Year 2021-2022**

**SB 2500
Conference Report
April 27, 2021**

To: Debbie Brown, Secretary
From: Senator Kelli Stargel, Chair
Appropriations Committee
Subject: Public School Funding: The Florida Education Finance Program (FEFP)
Date: April 27, 2021

For the 2021-2022 fiscal year, we intend to incorporate by reference in Senate Bill 2502, the document titled “Public School Funding: The Florida Education Finance Program (FEFP),” dated April 27, 2021.

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 for 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 Senate Bill 2502.

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021

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2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
Public Schools Funding Summary, Comparison with 2020-21
Total All Districts

	2020-2021 4th Calc (EO-07)	2021-2022 SB 2500 Conference Report	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
Major FEFP Formula Components				
Unweighted FTE	2,814,128.67	2,868,388.86	54,260.19	1.93%
Weighted FTE	3,092,968.72	3,163,500.13	70,531.41	2.28%
School Taxable Value (Tax Roll)	2,301,972,931,658	2,369,515,452,989	67,542,521,331	2.93%
Required Local Effort Millage	3.720	3.720	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.468	4.468	0.000	0.00%
Base Student Allocation	4,319.49	4,372.91	53.42	1.24%
FEFP Detail				
WFTE x BSA x DCD (Base FEFP)	13,369,960,681	13,842,965,369	473,004,688	3.54%
Teacher Salary Increase Allocation	500,000,000	550,000,000	50,000,000	10.00%
Sparsity Supplement	54,796,831	55,500,000	703,169	1.28%
Discretionary Contribution	37,288,348	35,591,194	(1,697,154)	-4.55%
.748 Mill Compression	262,116,216	270,900,495	8,784,279	3.35%
Safe Schools Allocation	180,000,000	180,000,000	0	0.00%
Supplemental Academic Instruction	700,001,348	714,704,630	14,703,282	2.10%
Turnaround Supplemental Services Allocation	24,383,050	24,383,050	0	0.00%
Mental Health Assistance Allocation	100,000,000	120,000,000	20,000,000	20.00%
Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
ESE Guaranteed Allocation	1,035,304,654	1,064,584,063	29,279,409	2.83%
DJJ Supplemental Allocation	5,075,450	5,215,808	140,358	2.77%
Student Transportation Allocation	449,966,033	458,641,984	8,675,951	1.93%
Instructional Materials Allocation	236,574,333	241,135,805	4,561,472	1.93%
Teachers Classroom Supply Allocation	54,143,375	54,143,375	0	0.00%
Virtual Education Contribution	13,535	0	(13,535)	-100.00%
Digital Classrooms Allocation	8,000,000	8,000,000	0	0.00%
Federally-Connected Student Supplement	13,999,453	14,049,285	49,832	0.36%
Funding Compression & Hold Harmless	68,000,000	50,235,191	(17,764,809)	-26.12%
Total FEFP	17,229,623,307	17,820,050,249	590,426,942	3.43%
Less: Required Local Effort	8,016,904,590	8,218,314,071	201,409,481	2.51%
Gross State FEFP Funds	9,212,718,717	9,601,736,178	389,017,461	4.22%
Funding Adjustment	540,878,164	0	(540,878,164)	-100.00%
Proration to Appropriation	(60,892,079)	0	60,892,079	-100.00%
Net State FEFP Funds	9,692,704,802	9,601,736,178	(90,968,624)	-0.94%
Class Size Reduction Allocation	3,145,795,385	2,837,752,505	(308,042,880)	-9.79%
Total State Funding	12,838,500,187	12,439,488,683	(399,011,504)	-3.11%
Local Funding				
Total Required Local Effort	8,016,904,590	8,218,314,071	201,409,481	2.51%
.748 Mill Discretionary Local Effort	1,653,000,725	1,701,501,660	48,500,935	2.93%
Total Local Funding	9,669,905,315	9,919,815,731	249,910,416	2.58%
Total Funding	22,508,405,502	22,359,304,414	(149,101,088)	-0.66%
Total Funds per FTE	7,998.36	7,795.07	(203.29)	-2.54%
Equitable Comparison				
Deduct One-time Em Order 07 Supplement	(681,007,538)	0	681,007,538	-100.00%
Total Funding w/o One-time Supplement	21,827,397,964	22,359,304,414	531,906,450	2.44%
Total Funds per FTE w/o One-time Suppl.	7,756.36	7,795.07	38.71	0.50%
Student Reserve Allocation	464,287,903	464,287,903	464,287,903	4.56%
Grand Total FEFP Funds including Reserve	21,827,397,964	22,823,592,317	996,194,353	4.56%

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
Change in Funds and Funds per Student Compared to the 2020-2021 4th Calc (EO-07)

District	K-12 Total Funds				K-12 Total Funds per FTE Student			
	2020-2021	2021-2022	Difference	Percentage	2020-2021	2021-2022	Difference	Percentage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	222,528,722	219,067,445	(3,461,277)	-1.56%	7,945.36	7,525.64	(419.72)	-5.28%
2 Baker	37,965,838	37,507,434	(458,404)	-1.21%	7,914.36	7,788.46	(125.90)	-1.59%
3 Bay	191,245,237	196,266,411	5,021,174	2.63%	7,725.20	7,822.12	96.92	1.25%
4 Bradford	24,019,630	22,260,388	(1,759,242)	-7.32%	9,053.05	8,183.82	(869.23)	-9.60%
5 Brevard	564,382,632	548,353,448	(16,029,184)	-2.84%	8,052.69	7,691.65	(361.04)	-4.48%
6 Broward	2,075,021,900	2,053,787,780	(21,234,120)	-1.02%	7,983.00	7,785.41	(197.59)	-2.48%
7 Calhoun	17,491,550	17,054,240	(437,310)	-2.50%	8,663.82	8,330.76	(333.06)	-3.84%
8 Charlotte	124,590,706	125,047,036	456,330	0.37%	8,295.67	8,112.34	(183.33)	-2.21%
9 Citrus	116,851,276	117,944,557	1,093,281	0.94%	7,665.85	7,678.39	12.54	0.16%
10 Clay	297,364,116	294,847,938	(2,516,178)	-0.85%	7,869.57	7,622.66	(246.91)	-3.14%
11 Collier	434,819,687	436,698,527	1,878,840	0.43%	9,477.55	9,235.46	(242.09)	-2.55%
12 Columbia	77,423,343	76,109,056	(1,314,287)	-1.70%	7,888.64	7,621.19	(267.45)	-3.39%
13 Dade	2,728,527,137	2,687,282,626	(41,244,511)	-1.51%	8,146.74	7,892.55	(254.19)	-3.12%
14 De Soto	37,981,877	36,564,845	(1,417,032)	-3.73%	8,264.85	7,856.77	(408.08)	-4.94%
15 Dixie	17,731,734	17,180,899	(550,835)	-3.11%	8,457.34	7,962.19	(495.15)	-5.85%
16 Duval	1,017,205,763	997,915,224	(19,290,539)	-1.90%	7,982.70	7,726.33	(256.37)	-3.21%
17 Escambia	303,604,954	295,250,527	(8,354,427)	-2.75%	7,887.00	7,634.24	(252.76)	-3.20%
18 Flagler	96,839,074	100,319,359	3,480,285	3.59%	7,670.43	7,614.47	(55.96)	-0.73%
19 Franklin	10,732,425	10,417,055	(315,370)	-2.94%	8,991.19	8,552.94	(438.25)	-4.87%
20 Gadsden	37,367,644	36,350,322	(1,017,322)	-2.72%	8,033.60	7,943.10	(90.50)	-1.13%
21 Gilchrist	23,631,317	23,409,981	(221,336)	-0.94%	8,854.93	8,469.17	(385.76)	-4.36%
22 Glades	15,242,813	14,584,558	(658,255)	-4.32%	8,853.71	8,457.32	(396.39)	-4.48%
23 Gulf	15,438,801	15,159,384	(279,417)	-1.81%	8,591.24	8,352.28	(238.96)	-2.78%
24 Hamilton	12,797,027	12,427,337	(369,690)	-2.89%	8,382.92	8,212.57	(170.35)	-2.03%
25 Hardee	37,780,743	37,334,888	(445,855)	-1.18%	7,700.09	7,613.12	(86.97)	-1.13%
26 Hendry	76,475,940	89,955,500	13,479,560	17.63%	6,121.57	7,135.85	1,014.28	16.57%
27 Hernando	177,350,144	178,674,323	1,324,179	0.75%	7,884.66	7,635.53	(249.13)	-3.16%
28 Highlands	91,236,056	91,519,832	283,776	0.31%	7,516.31	7,534.37	18.06	0.24%
29 Hillsborough	1,705,953,759	1,698,481,785	(7,471,974)	-0.44%	7,908.26	7,699.27	(208.99)	-2.64%
30 Holmes	24,820,287	24,793,177	(27,110)	-0.11%	8,583.94	8,072.14	(511.80)	-5.96%
31 Indian River	137,970,496	137,539,884	(430,612)	-0.31%	8,071.36	7,901.44	(169.92)	-2.11%
32 Jackson	48,338,189	46,132,063	(2,206,126)	-4.56%	8,211.80	7,972.25	(239.55)	-2.92%
33 Jefferson	7,350,249	7,004,988	(345,261)	-4.70%	10,458.97	9,540.59	(918.38)	-8.78%
34 Lafayette	9,751,424	9,502,853	(248,571)	-2.55%	8,539.12	8,256.24	(282.88)	-3.31%
35 Lake	343,746,786	330,772,968	(12,973,818)	-3.77%	8,095.95	7,566.67	(529.28)	-6.54%
36 Lee	763,529,450	772,612,392	9,082,942	1.19%	8,139.95	8,011.96	(127.99)	-1.57%
37 Leon	259,976,208	251,417,614	(8,558,594)	-3.29%	8,054.16	7,700.60	(353.56)	-4.39%
38 Levy	44,038,186	43,633,984	(404,202)	-0.92%	8,161.13	8,094.79	(66.34)	-0.81%
39 Liberty	11,047,588	10,586,533	(461,055)	-4.17%	9,054.95	8,744.58	(310.37)	-3.43%
40 Madison	19,265,637	18,622,402	(643,235)	-3.34%	8,103.93	7,885.24	(218.69)	-2.70%
41 Manatee	382,110,218	378,583,984	(3,526,234)	-0.92%	7,827.90	7,705.95	(121.95)	-1.56%
42 Marion	331,364,216	325,000,770	(6,363,446)	-1.92%	7,890.79	7,605.20	(285.59)	-3.62%
43 Martin	154,635,992	153,248,631	(1,387,361)	-0.90%	8,563.58	8,252.04	(311.54)	-3.64%
44 Monroe	86,350,212	86,517,490	167,278	0.19%	10,771.37	10,238.76	(532.61)	-4.94%
45 Nassau	97,860,231	95,649,697	(2,210,534)	-2.26%	8,150.06	7,794.29	(355.77)	-4.37%
46 Okaloosa	254,229,907	252,006,630	(2,223,277)	-0.87%	8,783.83	7,843.48	(940.35)	-10.71%
47 Okeechobee	51,673,587	48,616,158	(3,057,429)	-5.92%	8,311.70	7,738.40	(573.30)	-6.90%
48 Orange	1,617,627,324	1,590,651,254	(26,976,070)	-1.67%	8,053.85	7,764.68	(289.17)	-3.59%
49 Osceola	532,078,042	542,735,210	10,657,168	2.00%	7,689.56	7,548.38	(141.18)	-1.84%
50 Palm Beach	1,604,289,588	1,574,714,730	(29,574,858)	-1.84%	8,582.99	8,309.26	(273.73)	-3.19%
51 Pasco	597,790,428	606,776,036	8,985,608	1.50%	7,817.23	7,705.28	(111.95)	-1.43%
52 Pinellas	776,985,605	758,095,421	(18,890,184)	-2.43%	8,107.11	7,947.36	(159.75)	-1.97%
53 Polk	819,418,984	827,147,507	7,728,523	0.94%	7,750.11	7,555.50	(194.61)	-2.51%
54 Putnam	81,937,946	81,943,983	6,037	0.01%	8,021.30	7,773.16	(248.14)	-3.09%
55 St. Johns	344,683,372	357,184,820	12,501,448	3.63%	7,800.06	7,749.47	(50.59)	-0.65%
56 St. Lucie	320,737,795	329,787,677	9,049,882	2.82%	7,784.98	7,764.42	(20.56)	-0.26%
57 Santa Rosa	223,054,803	214,746,998	(8,307,805)	-3.72%	8,272.61	7,637.66	(634.95)	-7.68%
58 Sarasota	372,482,169	370,994,264	(1,487,905)	-0.40%	8,667.95	8,581.89	(86.06)	-0.99%
59 Seminole	507,564,456	500,409,546	(7,154,910)	-1.41%	7,773.52	7,445.41	(328.11)	-4.22%
60 Sumter	70,746,075	71,660,192	914,117	1.29%	8,360.51	8,179.53	(180.98)	-2.16%
61 Suwannee	43,998,397	44,187,975	189,578	0.43%	7,631.71	7,525.20	(106.51)	-1.40%
62 Taylor	21,319,916	21,284,521	(35,395)	-0.17%	8,200.72	8,059.82	(140.90)	-1.72%
63 Union	18,704,571	18,282,028	(422,543)	-2.26%	8,399.26	7,931.67	(467.59)	-5.57%
64 Volusia	468,807,153	458,003,822	(10,803,331)	-2.30%	7,801.15	7,506.33	(294.82)	-3.78%
65 Wakulla	39,241,651	38,478,488	(763,163)	-1.94%	7,931.39	7,699.72	(231.67)	-2.92%
66 Walton	89,274,124	90,376,829	1,102,705	1.24%	8,795.32	8,565.45	(229.87)	-2.61%
67 Washington	28,365,364	28,434,719	69,355	0.24%	8,607.48	8,231.19	(376.29)	-4.37%
69 FAMU Lab School	5,276,323	5,472,421	196,098	3.72%	8,563.24	8,763.16	199.92	2.33%
70 FAU Lab - PB	10,700,326	11,014,255	313,929	2.93%	8,387.48	8,411.87	24.39	0.29%
71 FAU Lab - St. Lucie	10,951,041	11,074,175	123,134	1.12%	7,604.52	7,606.83	2.31	0.03%
72 FSU Lab - Broward	5,906,322	5,799,171	(107,151)	-1.81%	8,326.03	8,159.92	(166.11)	-2.00%
73 FSU Lab - Leon	13,868,556	14,853,667	985,111	7.10%	7,676.18	7,805.93	129.75	1.69%
74 UF Lab School	10,028,300	10,560,886	532,586	5.31%	8,265.72	8,334.82	69.10	0.84%
75 Virtual School	254,906,163	294,618,896	39,712,733	15.58%	4,477.22	5,525.64	1,048.42	23.42%
TOTAL	22,508,405,502	22,359,304,414	(149,101,088)	-0.66%	7,998.36	7,795.07	(203.29)	-2.54%

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
Change in Students and Funds Compared to the 2020-2021 4th Calc (EO-07)

District	K-12 Unweighted FTE Students				K-12 Total Funds			
	2020-2021 -1-	2021-2022 -2-	Difference -3-	Percentage Difference -4-	2020-2021 -5-	2021-2022 -6-	Difference -7-	Percentage Difference -8-
1 Alachua	28,007.37	29,109.46	1,102.09	3.93%	222,528,722	219,067,445	(3,461,277)	-1.56%
2 Baker	4,797.08	4,815.77	18.69	0.39%	37,965,838	37,507,434	(458,404)	-1.21%
3 Bay	24,756.04	25,091.19	335.15	1.35%	191,245,237	196,266,411	5,021,174	2.63%
4 Bradford	2,653.21	2,720.05	66.84	2.52%	24,019,630	22,260,388	(1,759,242)	-7.32%
5 Brevard	70,086.19	71,292.06	1,205.87	1.72%	564,382,632	548,353,448	(16,029,184)	-2.84%
6 Broward	259,929.93	263,799.56	3,869.63	1.49%	2,075,021,900	2,053,787,780	(21,234,120)	-1.02%
7 Calhoun	2,018.92	2,047.14	28.22	1.40%	17,491,550	17,054,240	(437,310)	-2.50%
8 Charlotte	15,018.76	15,414.43	395.67	2.63%	124,590,706	125,047,036	456,330	0.37%
9 Citrus	15,243.10	15,360.58	117.48	0.77%	116,851,276	117,944,557	1,093,281	0.94%
10 Clay	37,786.59	38,680.46	893.87	2.37%	297,364,116	294,847,938	(2,516,178)	-0.85%
11 Collier	45,878.89	47,284.98	1,406.09	3.06%	434,819,687	436,698,527	1,878,840	0.43%
12 Columbia	9,814.54	9,986.50	171.96	1.75%	77,423,343	76,109,056	(1,314,287)	-1.70%
13 Dade	334,922.60	340,483.55	5,560.95	1.66%	2,728,527,137	2,687,282,626	(41,244,511)	-1.51%
14 De Soto	4,595.59	4,653.93	58.34	1.27%	37,981,877	36,564,845	(1,417,032)	-3.73%
15 Dixie	2,096.61	2,157.81	61.20	2.92%	17,731,734	17,180,899	(550,835)	-3.11%
16 Duval	127,426.23	129,157.79	1,731.56	1.36%	1,017,205,763	997,915,224	(19,290,539)	-1.90%
17 Escambia	38,494.33	38,674.49	180.16	0.47%	303,604,954	295,250,527	(8,354,427)	-2.75%
18 Flagler	12,624.98	13,174.84	549.86	4.36%	96,839,074	100,319,359	3,480,285	3.59%
19 Franklin	1,193.66	1,217.95	24.29	2.03%	10,732,425	10,417,055	(315,370)	-2.94%
20 Gadsden	4,651.42	4,576.34	(75.08)	-1.61%	37,367,644	36,350,322	(1,017,322)	-2.72%
21 Gilchrist	2,668.72	2,764.14	95.42	3.58%	23,631,317	23,409,981	(221,336)	-0.94%
22 Glades	1,721.63	1,724.49	2.86	0.17%	15,242,813	14,584,558	(658,255)	-4.32%
23 Gulf	1,797.04	1,815.00	17.96	1.00%	15,438,801	15,159,384	(279,417)	-1.81%
24 Hamilton	1,526.56	1,513.21	(13.35)	-0.87%	12,797,027	12,427,337	(369,690)	-2.89%
25 Hardee	4,906.53	4,904.02	(2.51)	-0.05%	37,780,743	37,334,888	(445,855)	-1.18%
26 Hendry	12,492.87	12,606.13	113.26	0.91%	76,475,940	89,955,500	13,479,560	17.63%
27 Hernando	22,493.06	23,400.38	907.32	4.03%	177,350,144	178,674,323	1,324,179	0.75%
28 Highlands	12,138.41	12,146.98	8.57	0.07%	91,236,056	91,519,832	283,776	0.31%
29 Hillsborough	215,717.83	220,602.83	4,885.00	2.26%	1,705,953,759	1,698,481,785	(7,471,974)	-0.44%
30 Holmes	2,891.48	3,071.45	179.97	6.22%	24,820,287	24,793,177	(27,110)	-0.11%
31 Indian River	17,093.83	17,406.93	313.10	1.83%	137,970,496	137,539,884	(430,612)	-0.31%
32 Jackson	5,886.43	5,786.58	(99.85)	-1.70%	48,338,189	46,132,063	(2,206,126)	-4.56%
33 Jefferson	702.77	734.23	31.46	4.48%	7,350,249	7,004,988	(345,261)	-4.70%
34 Lafayette	1,141.97	1,150.99	9.02	0.79%	9,751,424	9,502,853	(248,571)	-2.55%
35 Lake	42,459.11	43,714.45	1,255.34	2.96%	343,746,786	330,772,968	(12,973,818)	-3.77%
36 Lee	93,800.26	96,432.44	2,632.18	2.81%	763,529,450	772,612,392	9,082,942	1.19%
37 Leon	32,278.51	32,649.11	370.60	1.15%	259,976,208	251,417,614	(8,558,594)	-3.29%
38 Levy	5,396.09	5,390.38	(5.71)	-0.11%	44,038,186	43,633,984	(404,202)	-0.92%
39 Liberty	1,220.06	1,210.64	(9.42)	-0.77%	11,047,588	10,586,533	(461,055)	-4.17%
40 Madison	2,377.32	2,361.68	(15.64)	-0.66%	19,265,637	18,622,402	(643,235)	-3.34%
41 Manatee	48,813.90	49,128.77	314.87	0.65%	382,110,218	378,583,984	(3,526,234)	-0.92%
42 Marion	41,993.77	42,734.01	740.24	1.76%	331,364,216	325,000,770	(6,363,446)	-1.92%
43 Martin	18,057.40	18,571.00	513.60	2.84%	154,635,992	153,248,631	(1,387,361)	-0.90%
44 Monroe	8,016.64	8,450.00	433.36	5.41%	86,350,212	86,517,490	167,278	0.19%
45 Nassau	12,007.30	12,271.76	264.46	2.20%	97,860,231	95,649,697	(2,210,534)	-2.26%
46 Okaloosa	28,942.95	32,129.45	3,186.50	11.01%	254,229,907	252,006,630	(2,223,277)	-0.87%
47 Okeechobee	6,216.97	6,282.46	65.49	1.05%	51,673,587	48,616,158	(3,057,429)	-5.92%
48 Orange	200,851.48	204,857.23	4,005.75	1.99%	1,617,627,324	1,590,651,254	(26,976,070)	-1.67%
49 Osceola	69,194.90	71,900.86	2,705.96	3.91%	532,078,042	542,735,210	10,657,168	2.00%
50 Palm Beach	186,915.07	189,513.23	2,598.16	1.39%	1,604,289,588	1,574,714,730	(29,574,858)	-1.84%
51 Pasco	76,470.89	78,748.11	2,277.22	2.98%	597,790,428	606,776,036	8,985,608	1.50%
52 Pinellas	95,840.01	95,389.61	(450.40)	-0.47%	776,985,605	758,095,421	(18,890,184)	-2.43%
53 Polk	105,729.99	109,476.18	3,746.19	3.54%	819,418,984	827,147,507	7,728,523	0.94%
54 Putnam	10,215.04	10,541.92	326.88	3.20%	81,937,946	81,943,983	6,037	0.01%
55 St. Johns	44,189.82	46,091.53	1,901.71	4.30%	344,683,372	357,184,820	12,501,448	3.63%
56 St. Lucie	41,199.59	42,474.20	1,274.61	3.09%	320,737,795	329,787,677	9,049,882	2.82%
57 Santa Rosa	26,963.06	28,116.87	1,153.81	4.28%	223,054,803	214,746,998	(8,307,805)	-3.72%
58 Sarasota	42,972.37	43,229.91	257.54	0.60%	372,482,169	370,994,264	(1,487,905)	-0.40%
59 Seminole	65,294.00	67,210.47	1,916.47	2.94%	507,564,456	500,409,546	(7,154,910)	-1.41%
60 Sumter	8,461.93	8,760.92	298.99	3.53%	70,746,075	71,660,192	914,117	1.29%
61 Suwannee	5,765.21	5,872.00	106.79	1.85%	43,998,397	44,187,975	189,578	0.43%
62 Taylor	2,599.76	2,640.82	41.06	1.58%	21,319,916	21,284,521	(35,395)	-0.17%
63 Union	2,226.93	2,304.94	78.01	3.50%	18,704,571	18,282,028	(422,543)	-2.26%
64 Volusia	60,094.61	61,015.66	921.05	1.53%	468,807,153	458,003,822	(10,803,331)	-2.30%
65 Wakulla	4,947.64	4,997.39	49.75	1.01%	39,241,651	38,478,488	(763,163)	-1.94%
66 Walton	10,150.19	10,551.32	401.13	3.95%	89,274,124	90,376,829	1,102,705	1.24%
67 Washington	3,295.43	3,454.51	159.08	4.83%	28,365,364	28,434,719	69,355	0.24%
69 FAMU Lab School	616.16	624.48	8.32	1.35%	5,276,323	5,472,421	196,098	3.72%
70 FAU Lab - PB	1,275.75	1,309.37	33.62	2.64%	10,700,326	11,014,255	313,929	2.93%
71 FAU Lab - St. Lucie	1,440.07	1,455.82	15.75	1.09%	10,951,041	11,074,175	123,134	1.12%
72 FSU Lab - Broward	709.38	710.69	1.31	0.18%	5,906,322	5,799,171	(107,151)	-1.81%
73 FSU Lab - Leon	1,806.70	1,902.87	96.17	5.32%	13,868,556	14,853,667	985,111	7.10%
74 UF Lab School	1,213.24	1,267.08	53.84	4.44%	10,028,300	10,560,886	532,586	5.31%
75 Virtual School	56,934.00	53,318.48	(3,615.52)	-6.35%	254,906,163	294,618,896	39,712,733	15.58%
TOTAL	2,814,128.67	2,868,388.86	54,260.19	1.93%	22,508,405,502	22,359,304,414	(149,101,088)	-0.66%

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School District Funding Allocations Summary

District	Base FEFP Funding -1-	Teacher Salary Increase Allocation -2-	Sparsity Supplement -3-	State Funded Discretionary Contribution -4-	.748 Mill Compression -5-	Safe Schools Allocation -6-
1 Alachua	135,036,435	5,365,183	0	0	4,420,854	2,259,523
2 Baker	21,897,095	870,002	819,334	0	2,047,425	474,462
3 Bay	122,000,318	4,847,240	0	0	1,058,597	1,860,460
4 Bradford	12,387,297	492,164	1,189,308	0	814,900	409,468
5 Brevard	339,158,075	13,475,215	0	0	6,794,846	4,424,367
6 Broward	1,297,180,562	51,538,763	0	0	0	16,063,271
7 Calhoun	9,072,941	360,480	1,799,179	0	889,421	343,607
8 Charlotte	73,984,964	2,939,524	0	0	0	1,088,178
9 Citrus	68,746,148	2,731,379	2,229,890	0	629,937	1,080,876
10 Clay	183,323,251	7,283,684	0	0	13,472,791	2,114,872
11 Collier	244,609,632	9,718,676	0	0	0	2,583,747
12 Columbia	44,002,938	1,748,297	1,535,755	0	3,581,558	834,921
13 Dade	1,664,882,143	66,148,051	0	0	0	23,112,765
14 De Soto	21,081,103	837,581	853,145	0	1,285,741	505,820
15 Dixie	9,491,009	377,091	1,174,716	0	852,529	356,550
16 Duval	623,237,169	24,762,067	0	0	19,222,554	8,942,530
17 Escambia	180,123,348	7,156,548	0	0	7,369,424	2,822,004
18 Flagler	59,219,450	2,352,870	1,312,656	0	0	893,241
19 Franklin	5,322,821	211,483	0	0	0	323,525
20 Gadsden	20,808,405	826,746	900,780	0	1,547,306	519,111
21 Gilchrist	12,937,638	514,030	2,159,557	0	970,296	376,044
22 Glades	7,933,395	315,205	1,109,815	0	482,185	331,088
23 Gulf	8,220,150	326,598	1,158,342	0	0	342,761
24 Hamilton	6,562,032	260,719	1,073,627	0	146,221	339,035
25 Hardee	21,994,464	873,870	789,530	0	1,599,397	494,038
26 Hendry	59,149,106	2,350,075	1,256,076	0	5,742,849	833,266
27 Hernando	107,390,281	4,266,763	2,331,561	0	5,708,289	1,457,473
28 Highlands	54,358,983	2,159,757	3,009,467	0	3,027,635	976,202
29 Hillsborough	1,067,814,452	42,425,733	0	0	43,370,516	11,070,980
30 Holmes	13,359,011	530,772	2,632,475	0	1,466,648	392,018
31 Indian River	83,161,939	3,304,138	0	0	0	1,161,530
32 Jackson	25,619,913	1,017,914	3,523,079	0	2,237,034	509,073
33 Jefferson	3,333,979	132,464	564,068	0	0	307,468
34 Lafayette	5,015,250	199,263	950,637	0	475,750	299,243
35 Lake	206,320,911	8,197,413	0	0	5,955,220	2,670,635
36 Lee	473,453,529	18,810,958	0	0	0	5,034,674
37 Leon	151,969,153	6,037,943	0	0	5,143,867	2,631,774
38 Levy	24,436,032	970,877	3,445,015	0	1,537,660	572,350
39 Liberty	5,593,770	222,248	1,023,565	0	516,883	304,992
40 Madison	10,076,675	400,360	1,167,558	0	821,628	369,035
41 Manatee	231,254,139	9,188,044	0	0	0	2,972,202
42 Marion	197,679,222	7,854,067	0	0	9,063,884	2,723,554
43 Martin	92,444,441	3,672,944	0	0	0	1,191,841
44 Monroe	42,470,063	1,687,394	0	0	0	743,411
45 Nassau	57,565,739	2,287,166	2,438,574	0	0	847,722
46 Okaloosa	152,652,599	6,065,097	0	0	3,592,394	1,930,354
47 Okeechobee	28,765,174	1,142,880	625,968	0	1,255,989	607,778
48 Orange	1,021,740,154	40,595,138	0	0	653,495	12,955,776
49 Osceola	340,848,839	13,542,392	0	0	17,765,983	3,826,766
50 Palm Beach	979,310,131	38,909,335	0	0	0	11,252,335
51 Pasco	374,642,127	14,885,046	0	0	21,581,707	4,225,427
52 Pinellas	462,877,031	18,390,739	0	0	0	6,517,379
53 Polk	503,015,000	19,985,476	0	0	32,645,797	5,824,700
54 Putnam	47,438,986	1,884,816	3,318,282	0	2,714,544	807,272
55 St. Johns	225,515,680	8,960,047	0	0	1,910,494	2,322,536
56 St. Lucie	200,911,364	7,982,484	0	0	5,999,056	2,382,858
57 Santa Rosa	131,429,907	5,221,890	0	0	7,660,160	1,518,389
58 Sarasota	215,830,093	8,575,226	0	0	0	2,729,820
59 Seminole	319,949,472	12,712,031	0	0	10,734,856	3,771,886
60 Sumter	40,023,060	1,590,171	0	0	0	724,205
61 Suwannee	25,396,910	1,009,054	2,320,696	0	1,988,553	555,375
62 Taylor	11,837,346	470,314	1,226,603	0	410,568	419,046
63 Union	10,271,422	408,098	1,176,481	0	1,174,206	351,559
64 Volusia	283,303,333	11,256,030	0	0	3,893,409	3,854,725
65 Wakulla	22,546,050	895,785	779,780	0	1,872,872	499,508
66 Walton	48,577,148	1,930,037	0	0	0	763,337
67 Washington	15,821,457	628,608	2,329,679	0	1,334,650	413,375
69 FAMU Lab School	2,757,828	109,572	530,976	279,798	98,387	274,041
70 FAU Lab - PB	6,147,261	244,239	630,741	1,131,479	0	300,407
71 FAU Lab - St. Lucie	6,764,532	268,764	0	676,025	205,620	306,045
72 FSU Lab - Broward	3,418,033	135,803	0	448,410	0	277,360
73 FSU Lab - Leon	8,548,915	339,660	1,133,694	852,581	299,797	323,255
74 UF Lab School	5,739,142	228,024	979,391	574,912	192,431	298,779
75 Virtual School	241,207,004	9,583,485	0	31,627,989	661,682	0
Total	13,842,965,369	550,000,000	55,500,000	35,591,194	270,900,495	180,000,000

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School District Funding Allocations Summary

District	Supplemental Academic Instruction Allocation -7-	Reading Instruction Allocation -8-	Teachers Classroom Supply Allocation -9-	Instructional Materials Allocation -10-	ESE Guaranteed Allocation -11-	Digital Classrooms Allocation -12-	DJJ Supplemental Allocation -13-	Student Transportation Allocation -14-
1 Alachua	8,252,227	1,300,120	559,874	2,589,411	11,255,200	107,238	182,382	3,921,554
2 Baker	1,761,486	307,175	92,624	379,719	1,349,611	101,197	0	1,389,325
3 Bay	7,123,759	1,185,711	482,589	2,064,210	8,570,376	106,239	33,362	3,592,780
4 Bradford	856,128	223,715	52,316	230,176	1,263,218	100,676	0	667,696
5 Brevard	19,564,796	3,091,553	1,371,189	6,225,594	27,998,536	117,728	73,838	11,397,851
6 Broward	58,529,147	11,499,444	5,073,762	21,732,070	103,585,059	165,597	298,157	34,044,283
7 Calhoun	462,598	194,627	39,373	173,673	784,707	100,509	0	438,065
8 Charlotte	3,435,127	764,314	296,472	1,395,587	6,118,143	103,833	0	3,364,083
9 Citrus	3,374,391	718,337	295,436	1,243,354	7,360,760	103,820	191,002	3,936,169
10 Clay	10,104,288	1,723,900	743,957	3,323,706	14,225,418	109,618	155,997	7,659,734
11 Collier	10,859,796	2,261,767	909,451	4,155,979	22,743,684	111,758	135,817	7,659,062
12 Columbia	3,792,165	501,183	192,074	832,616	4,043,200	102,483	0	2,172,211
13 Dade	113,842,617	14,726,503	6,548,656	27,788,079	126,884,526	184,665	274,761	19,249,787
14 De Soto	1,822,878	300,014	89,511	390,701	1,933,452	101,157	0	846,378
15 Dixie	479,463	198,296	41,502	188,357	731,760	100,537	0	530,574
16 Duval	32,486,916	5,584,716	2,484,143	10,488,643	49,574,521	132,117	293,323	20,420,154
17 Escambia	10,347,190	1,695,816	743,842	3,049,782	14,132,634	109,617	154,932	8,544,400
18 Flagler	2,866,073	634,728	253,397	1,245,441	6,596,000	103,276	0	2,665,079
19 Franklin	270,044	161,715	23,425	100,037	507,012	100,303	0	339,859
20 Gadsden	1,320,466	297,621	88,019	358,218	1,525,159	101,138	0	1,475,481
21 Gilchrist	617,609	228,545	53,164	248,925	1,081,859	100,687	0	501,051
22 Glades	425,358	184,626	33,168	140,378	528,367	100,429	0	277,298
23 Gulf	367,115	187,142	34,909	145,329	415,699	100,451	0	326,809
24 Hamilton	326,178	172,590	29,104	119,141	480,830	100,376	24,367	472,486
25 Hardee	1,081,410	308,030	94,321	393,495	1,728,683	101,219	0	1,154,641
26 Hendry	3,237,004	634,110	242,459	1,026,455	2,909,709	103,135	0	1,568,009
27 Hernando	5,601,486	1,057,489	450,069	2,062,323	10,799,965	105,819	131,654	5,363,153
28 Highlands	2,435,805	592,071	233,628	981,915	4,257,624	103,020	0	2,683,650
29 Hillsborough	51,672,835	9,486,459	4,242,942	18,279,306	83,750,999	154,855	375,074	33,376,623
30 Holmes	675,180	232,243	59,074	288,854	977,784	100,764	0	715,914
31 Indian River	3,856,401	844,854	334,794	1,455,475	6,091,980	104,328	0	2,907,992
32 Jackson	1,164,054	339,848	111,296	474,952	2,303,124	101,439	22,636	1,493,749
33 Jefferson	301,951	144,260	14,122	64,074	378,524	100,183	0	263,226
34 Lafayette	200,640	159,015	22,137	103,882	329,027	100,286	0	205,394
35 Lake	10,150,853	1,925,734	840,777	3,809,312	15,795,636	110,870	15,433	9,098,323
36 Lee	23,088,170	4,270,170	1,854,724	8,182,310	38,672,534	123,979	155,605	25,001,735
37 Leon	9,427,198	1,448,727	627,953	2,624,987	17,461,597	108,119	131,200	4,550,352
38 Levy	1,247,829	329,458	103,675	431,644	1,901,060	101,340	0	1,370,381
39 Liberty	251,832	164,093	23,285	97,845	474,896	100,301	55,354	250,098
40 Madison	639,011	203,436	45,423	190,973	1,035,726	100,587	12,731	540,835
41 Manatee	12,383,521	2,144,555	944,913	3,938,060	19,852,380	112,216	210,836	7,278,004
42 Marion	12,940,415	1,849,892	821,920	3,527,927	15,227,013	110,626	224,578	10,683,883
43 Martin	4,085,776	926,320	357,183	1,718,687	6,897,524	104,618	0	2,881,249
44 Monroe	1,863,125	487,730	162,522	766,896	3,434,157	102,101	0	1,077,112
45 Nassau	2,721,387	620,214	236,028	1,046,307	3,679,434	103,052	0	3,240,034
46 Okaloosa	8,867,642	1,454,725	617,959	3,294,703	13,691,669	107,989	228,630	6,848,709
47 Okeechobee	2,015,659	367,452	120,833	515,651	2,799,159	101,562	115,496	1,592,396
48 Orange	48,282,383	9,082,097	3,940,101	17,306,982	57,250,292	150,940	314,142	31,104,426
49 Osceola	15,868,808	3,106,391	1,382,898	6,407,922	21,681,225	117,879	70,117	12,463,165
50 Palm Beach	42,461,998	8,709,718	3,644,984	15,184,914	69,889,279	147,125	225,390	29,391,728
51 Pasco	21,183,699	3,402,971	1,514,594	6,788,821	31,299,747	119,582	138,035	17,895,736
52 Pinellas	22,895,023	4,177,347	1,834,667	7,666,343	43,137,553	123,720	222,605	13,547,663
53 Polk	28,148,658	4,529,610	2,105,599	9,702,131	42,424,000	127,223	188,206	24,730,503
54 Putnam	3,088,760	531,339	202,757	911,805	3,517,363	102,621	0	2,546,198
55 St. Johns	9,302,544	2,094,193	886,497	4,058,924	15,040,275	111,461	140,335	10,380,172
56 St. Lucie	10,573,550	1,878,258	816,923	3,738,774	18,205,433	110,562	142,003	10,542,952
57 Santa Rosa	8,047,099	1,268,468	540,783	2,580,898	10,376,174	106,992	0	7,218,022
58 Sarasota	8,835,618	2,009,189	831,458	3,600,697	22,765,404	110,750	0	7,090,818
59 Seminole	16,153,977	2,922,972	1,292,686	5,688,396	20,296,026	116,713	0	11,597,532
60 Sumter	1,795,431	466,254	168,502	764,614	4,054,767	102,179	0	1,242,047
61 Suwannee	1,237,771	337,891	112,939	496,231	1,501,977	101,460	0	1,382,270
62 Taylor	580,989	218,888	50,792	219,645	1,055,578	100,657	0	734,947
63 Union	516,152	205,145	44,332	203,750	658,304	100,573	32,870	490,201
64 Volusia	16,538,368	2,601,355	1,173,539	5,105,956	22,781,465	115,172	200,665	11,035,581
65 Wakulla	935,365	312,871	96,117	427,731	1,890,521	101,243	0	1,705,202
66 Walton	2,156,961	541,327	202,938	989,839	3,487,869	102,624	44,275	2,591,409
67 Washington	987,499	253,854	66,442	326,082	868,923	100,859	0	913,781
69 FAMU Lab School	332,489	139,203	12,011	51,176	52,314	100,155	0	0
70 FAU Lab - PB	340,038	168,950	25,184	302,665	136,646	100,326	0	0
71 FAU Lab - St. Lucie	430,826	174,367	28,000	112,851	223,520	100,362	0	0
72 FSU Lab - Broward	148,270	144,998	13,669	53,670	172,249	100,177	0	0
73 FSU Lab - Leon	336,228	190,028	36,599	185,550	364,815	100,473	0	0
74 UF Lab School	329,127	165,368	24,370	119,875	453,025	100,315	0	0
75 Virtual School	0	2,231,905	0	4,254,404	2,859,384	0	0	0
Total	714,704,630	130,000,000	54,143,375	241,135,805	1,064,584,063	8,000,000	5,215,808	458,641,984

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School District Funding Allocations Summary

District	Federally Connected Student Supplement -15-	Mental Health Assistance Allocation -16-	Turnaround Supplemental Services Allocation -17-	Funding Compression & Hold Harmless Allocation -18-	Total FEFP -19-	Deduct: Required Local Effort -20-	Net State FEFP -21-
1 Alachua	0	1,242,706	799,460	371,098	177,663,265	65,032,459	112,630,806
2 Baker	0	289,045	0	100,739	31,879,239	4,271,746	27,607,493
3 Bay	888,383	1,084,967	231,485	1,690,590	156,821,066	70,172,617	86,648,449
4 Bradford	0	206,777	0	21,773	18,915,612	4,206,334	14,709,278
5 Brevard	2,795,158	2,898,605	510,570	0	439,897,921	180,730,696	259,167,225
6 Broward	0	10,455,580	315,300	998,131	1,611,479,126	810,637,466	800,841,660
7 Calhoun	0	180,361	0	25,270	14,864,811	1,711,343	13,153,468
8 Charlotte	0	705,101	0	0	94,195,326	77,789,732	16,405,594
9 Citrus	0	702,987	0	1,267,159	94,611,645	42,619,864	51,991,781
10 Clay	720,884	1,618,420	293,550	1,216,728	248,090,798	48,322,780	199,768,018
11 Collier	0	1,956,195	0	0	307,705,564	276,885,026	30,820,538
12 Columbia	0	492,025	0	269,213	64,100,639	12,390,550	51,710,089
13 Dade	126,406	13,465,847	178,825	0	2,077,413,631	1,312,424,674	764,988,957
14 De Soto	0	282,692	244,590	0	30,574,763	7,495,487	23,079,276
15 Dixie	0	184,706	0	0	14,707,090	2,272,365	12,434,725
16 Duval	978,808	5,170,152	1,866,920	1,238,917	806,883,650	289,614,759	517,268,891
17 Escambia	1,617,011	1,618,186	1,352,060	1,071,682	241,908,476	81,803,659	160,104,817
18 Flagler	0	617,185	0	1,034,996	79,794,392	40,488,127	39,306,265
19 Franklin	0	147,811	0	34,970	7,543,005	6,788,181	754,824
20 Gadsden	0	279,646	496,330	56,860	30,601,286	6,107,504	24,493,782
21 Gilchrist	0	208,508	0	6,780	20,004,693	3,445,016	16,559,677
22 Glades	293,784	167,696	0	0	12,322,792	2,804,081	9,518,711
23 Gulf	0	171,249	0	16,589	11,813,143	7,879,489	3,933,654
24 Hamilton	0	159,402	0	17,076	10,283,184	3,744,841	6,538,343
25 Hardee	0	292,510	0	365,880	31,271,488	6,749,816	24,521,672
26 Hendry	0	594,860	202,495	1,249,287	81,098,895	9,257,429	71,841,466
27 Hernando	0	1,018,593	0	639,478	148,384,396	41,171,666	107,212,730
28 Highlands	0	576,836	0	1,213,841	76,610,434	21,677,834	54,932,600
29 Hillsborough	1,379,144	8,759,871	6,400,975	4,857,966	1,387,418,730	445,584,376	941,834,354
30 Holmes	0	220,571	0	24,175	21,675,483	1,948,625	19,726,858
31 Indian River	0	783,318	0	58,219	104,064,968	76,102,979	27,961,989
32 Jackson	0	327,155	0	218,336	39,463,602	6,527,967	32,935,635
33 Jefferson	0	128,823	0	9,484	5,742,626	2,682,711	3,059,915
34 Lafayette	0	145,183	0	3,252	8,208,959	1,044,643	7,164,316
35 Lake	0	1,816,032	267,635	0	266,974,784	101,439,659	165,535,125
36 Lee	71,547	3,885,502	843,960	0	603,449,397	363,784,614	239,664,783
37 Leon	0	1,381,657	620,195	438,042	204,602,764	72,535,110	132,067,654
38 Levy	0	311,602	0	5,125	36,764,048	8,638,307	28,125,741
39 Liberty	0	147,524	0	8,978	9,235,664	1,046,972	8,188,692
40 Madison	0	192,709	0	51,195	15,847,882	3,014,532	12,833,350
41 Manatee	0	2,028,574	1,209,930	2,080,448	295,597,822	167,346,125	128,251,697
42 Marion	0	1,777,544	1,278,085	1,129,212	266,891,822	84,483,605	182,408,217
43 Martin	0	829,014	0	0	115,109,597	90,540,616	24,568,981
44 Monroe	1,005,534	431,709	0	0	54,231,754	48,808,298	5,423,456
45 Nassau	0	581,734	0	11,632	75,379,023	41,068,422	34,310,601
46 Okaloosa	2,786,572	1,361,257	0	307,985	203,808,284	80,831,411	122,976,873
47 Okeechobee	0	346,621	0	0	40,372,618	12,637,582	27,735,036
48 Orange	0	8,141,770	1,722,840	202,847	1,253,443,383	593,945,659	659,497,724
49 Osceola	0	2,922,503	0	5,341,846	445,346,734	129,333,400	316,013,334
50 Palm Beach	24,506	7,539,434	492,805	0	1,207,183,682	817,736,386	389,447,296
51 Pasco	0	3,191,295	0	3,462,602	504,331,389	128,166,541	376,164,848
52 Pinellas	30,532	3,844,566	1,331,990	0	586,597,158	361,126,199	225,470,959
53 Polk	0	4,397,541	1,453,190	6,561,603	685,839,237	166,195,723	519,643,514
54 Putnam	0	513,828	603,610	89,180	68,271,361	17,877,105	50,394,256
55 St. Johns	0	1,909,345	0	2,190,489	284,822,992	127,821,834	157,001,158
56 St. Lucie	0	1,767,345	566,320	2,197,998	267,815,880	97,693,254	170,122,626
57 Santa Rosa	1,331,016	1,203,741	0	406,066	178,909,605	47,238,242	131,671,363
58 Sarasota	0	1,797,011	0	0	274,176,084	246,757,522	27,418,562
59 Seminole	0	2,738,380	300,455	3,670,176	411,945,558	147,395,548	264,550,010
60 Sumter	0	443,914	0	0	51,375,144	46,243,335	5,131,809
61 Suwannee	0	330,508	0	528,439	37,300,074	8,064,101	29,235,973
62 Taylor	0	203,667	38,330	63,979	17,631,349	5,870,432	11,760,917
63 Union	0	190,482	0	22,530	15,846,105	1,132,047	14,714,058
64 Volusia	0	2,495,199	761,145	2,962,664	368,078,606	161,798,375	206,280,231
65 Wakulla	0	296,175	0	82,823	32,442,043	5,766,106	26,675,937
66 Walton	0	514,197	0	4,945	61,906,906	55,725,266	6,181,640
67 Washington	0	235,608	0	33,691	24,314,508	3,864,901	20,449,607
69 FAMU Lab School	0	124,514	0	7,949	4,870,413	0	4,870,413
70 FAU Lab - PB	0	151,400	0	0	9,679,336	0	9,679,336
71 FAU Lab - St. Lucie	0	157,149	0	141,789	9,589,850	0	9,589,850
72 FSU Lab - Broward	0	127,899	0	1,680	5,042,218	0	5,042,218
73 FSU Lab - Leon	0	174,698	0	145,512	13,031,805	0	13,031,805
74 UF Lab School	0	149,740	0	5,277	9,359,776	0	9,359,776
75 Virtual School	0	2,193,043	0	0	294,618,896	0	294,618,896
Total	14,049,285	120,000,000	24,383,050	50,235,191	17,820,050,249	8,218,314,071	9,601,736,178

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School District Funding Allocations Summary

District	Class Size Reduction Allocation -22-	Total State Funding -23-	Discretionary Local Effort .748 mills -24-	Total Local Funding -25-	Total Funds -26-
1 Alachua	28,196,393	140,827,199	13,207,787	78,240,246	219,067,445
2 Baker	4,759,208	32,366,701	868,987	5,140,733	37,507,434
3 Bay	25,308,766	111,957,215	14,136,579	84,309,196	196,266,411
4 Bradford	2,512,411	17,221,689	832,365	5,038,699	22,260,388
5 Brevard	72,075,936	331,243,161	36,379,591	217,110,287	548,353,448
6 Broward	275,864,288	1,076,705,948	166,444,366	977,081,832	2,053,787,780
7 Calhoun	1,839,105	14,992,573	350,324	2,061,667	17,054,240
8 Charlotte	15,180,630	31,586,224	15,671,080	93,460,812	125,047,036
9 Citrus	14,660,535	66,652,316	8,672,377	51,292,241	117,944,557
10 Clay	36,805,202	236,573,220	9,951,938	58,274,718	294,847,938
11 Collier	51,248,969	82,069,507	77,743,994	354,629,020	436,698,527
12 Columbia	9,542,177	61,252,266	2,466,240	14,856,790	76,109,056
13 Dade	354,684,785	1,119,673,742	255,184,210	1,567,608,884	2,687,282,626
14 De Soto	4,457,380	27,536,656	1,532,702	9,028,189	36,564,845
15 Dixie	2,019,579	14,454,304	454,230	2,726,595	17,180,899
16 Duval	132,035,975	649,304,866	58,995,599	348,610,358	997,915,224
17 Escambia	37,290,336	197,395,153	16,051,715	97,855,374	295,250,527
18 Flagler	12,407,808	51,714,073	8,117,159	48,605,286	100,319,359
19 Franklin	1,128,584	1,883,408	1,745,466	8,533,647	10,417,055
20 Gadsden	4,524,917	29,018,699	1,224,119	7,331,623	36,350,322
21 Gilchrist	2,701,609	19,261,286	703,679	4,148,695	23,409,981
22 Glades	1,699,597	11,218,308	562,169	3,366,250	14,584,558
23 Gulf	1,770,764	5,704,418	1,575,477	9,454,966	15,159,384
24 Hamilton	1,373,974	7,912,317	770,179	4,515,020	12,427,337
25 Hardee	4,692,916	29,214,588	1,370,484	8,120,300	37,334,888
26 Hendry	6,965,166	78,806,632	1,891,439	11,148,868	89,955,500
27 Hernando	21,827,051	129,039,781	8,462,876	49,634,542	178,674,323
28 Highlands	10,580,775	65,513,375	4,328,623	26,006,457	91,519,832
29 Hillsborough	220,836,441	1,162,670,795	90,226,614	535,810,990	1,698,481,785
30 Holmes	2,724,287	22,451,145	393,407	2,342,032	24,793,177
31 Indian River	17,810,351	45,772,340	15,664,565	91,767,544	137,539,884
32 Jackson	5,401,158	38,336,793	1,267,303	7,795,270	46,132,063
33 Jefferson	724,526	3,784,441	537,836	3,220,547	7,004,988
34 Lafayette	1,072,599	8,236,915	221,295	1,265,938	9,502,853
35 Lake	43,279,832	208,814,957	20,518,352	121,958,011	330,772,968
36 Lee	96,735,289	336,400,072	72,427,706	436,212,320	772,612,392
37 Leon	32,186,578	164,254,232	14,628,272	87,163,382	251,417,614
38 Levy	5,143,198	33,268,939	1,726,738	10,365,045	43,633,984
39 Liberty	1,134,593	9,323,285	216,276	1,263,248	10,586,533
40 Madison	2,165,918	14,999,268	608,602	3,623,134	18,622,402
41 Manatee	49,534,825	177,786,522	33,451,337	200,797,462	378,583,984
42 Marion	41,293,159	223,701,376	16,815,789	101,299,394	325,000,770
43 Martin	19,730,667	44,299,648	18,408,367	108,948,983	153,248,631
44 Monroe	8,762,149	14,185,605	23,523,587	72,331,885	86,517,490
45 Nassau	12,037,176	46,347,777	8,233,498	49,301,920	95,649,697
46 Okaloosa	32,333,246	155,310,119	15,865,100	96,696,511	252,006,630
47 Okeechobee	5,694,899	33,429,935	2,548,641	15,186,223	48,616,158
48 Orange	713,799,162	873,296,886	123,408,709	717,354,368	1,590,651,254
49 Osceola	17,611,395	387,624,729	25,777,081	155,110,481	542,735,210
50 Palm Beach	203,764,832	593,212,128	163,766,216	981,502,602	1,574,714,730
51 Pasco	76,336,648	452,501,496	26,107,999	154,274,540	606,776,036
52 Pinellas	98,294,361	323,765,320	73,203,902	434,330,101	758,095,421
53 Polk	107,655,211	627,298,725	33,653,059	199,848,782	827,147,507
54 Putnam	10,003,008	60,397,264	3,669,614	21,546,719	81,943,983
55 St. Johns	46,359,453	203,360,611	26,002,375	153,824,209	357,184,820
56 St. Lucie	42,248,571	212,371,197	19,723,226	117,416,480	329,787,677
57 Santa Rosa	26,469,894	158,141,257	9,367,499	56,605,741	214,746,998
58 Sarasota	44,869,228	72,287,790	51,948,952	298,706,474	370,994,264
59 Seminole	58,496,097	323,046,107	29,967,891	177,363,439	500,409,546
60 Sumter	8,507,719	13,639,528	11,777,329	58,020,664	71,660,192
61 Suwannee	5,320,347	34,556,320	1,567,554	9,631,655	44,187,975
62 Taylor	2,464,465	14,225,382	1,188,707	7,059,139	21,284,521
63 Union	2,214,255	16,928,313	221,668	1,353,715	18,282,028
64 Volusia	56,867,258	263,147,489	33,057,958	194,856,333	458,003,822
65 Wakulla	4,882,915	31,558,852	1,153,530	6,919,636	38,478,488
66 Walton	10,267,958	16,449,598	18,201,965	73,927,231	90,376,829
67 Washington	3,362,824	23,812,431	757,387	4,622,288	28,434,719
69 FAMU Lab School	602,008	5,472,421	0	0	5,472,421
70 FAU Lab - PB	1,334,919	11,014,255	0	0	11,014,255
71 FAU Lab - St. Lucie	1,484,325	11,074,175	0	0	11,074,175
72 FSU Lab - Broward	756,953	5,799,171	0	0	5,799,171
73 FSU Lab - Leon	1,821,862	14,853,667	0	0	14,853,667
74 UF Lab School	1,201,110	10,560,886	0	0	10,560,886
75 Virtual School	0	294,618,896	0	0	294,618,896
Total	2,837,752,505	12,439,488,682	1,701,501,660	9,919,815,731	22,359,304,414

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K-12 Unweighted FTE Summary

District	Basic Programs -1-	ESOL Program -2-	Exceptional Education Programs -3-	Career Education Grades 9-12 Program -4-	Total All Programs -5-
1 Alachua	27,884.13	612.75	65.49	547.09	29,109.46
2 Baker	4,444.32	8.40	36.02	327.03	4,815.77
3 Bay	23,216.39	635.53	649.01	590.26	25,091.19
4 Bradford	2,600.73	4.83	22.77	91.72	2,720.05
5 Brevard	67,615.62	1,448.10	771.33	1,457.01	71,292.06
6 Broward	235,316.55	19,278.68	2,460.53	6,743.80	263,799.56
7 Calhoun	1,946.43	4.08	24.08	72.55	2,047.14
8 Charlotte	14,583.24	224.38	185.19	421.62	15,414.43
9 Citrus	14,636.50	92.42	124.93	506.73	15,360.58
10 Clay	36,821.54	558.76	388.57	911.59	38,680.46
11 Collier	40,569.76	5,025.68	690.26	999.28	47,284.98
12 Columbia	9,413.97	86.95	46.24	439.34	9,986.50
13 Dade	297,391.13	32,386.93	3,000.00	7,705.49	340,483.55
14 De Soto	4,295.51	227.81	2.33	128.28	4,653.93
15 Dixie	2,071.21	5.65	11.54	69.41	2,157.81
16 Duval	120,751.21	5,449.48	1,219.28	1,737.82	129,157.79
17 Escambia	36,698.82	385.17	334.00	1,256.50	38,674.49
18 Flagler	12,526.97	248.57	73.94	325.36	13,174.84
19 Franklin	1,147.01	23.95	9.00	37.99	1,217.95
20 Gadsden	4,204.11	220.33	62.41	89.49	4,576.34
21 Gilchrist	2,585.56	33.28	52.33	92.97	2,764.14
22 Glades	1,653.15	47.61	6.25	17.48	1,724.49
23 Gulf	1,730.00	19.00	36.00	30.00	1,815.00
24 Hamilton	1,354.81	98.56	9.40	50.44	1,513.21
25 Hardee	4,548.45	212.94	11.62	131.01	4,904.02
26 Hendry	11,562.20	514.81	46.04	483.08	12,606.13
27 Hernando	22,376.47	322.69	190.56	510.66	23,400.38
28 Highlands	11,363.37	375.94	43.47	364.20	12,146.98
29 Hillsborough	198,529.62	14,337.68	2,221.78	5,513.75	220,602.83
30 Holmes	2,946.63	7.23	2.91	114.68	3,071.45
31 Indian River	16,229.95	629.92	169.83	377.23	17,406.93
32 Jackson	5,398.33	66.13	83.96	238.16	5,786.58
33 Jefferson	693.77	16.39	13.12	10.95	734.23
34 Lafayette	1,023.58	47.87	3.28	76.26	1,150.99
35 Lake	40,764.12	1,205.62	495.26	1,249.45	43,714.45
36 Lee	84,844.28	8,534.69	740.95	2,312.52	96,432.44
37 Leon	31,300.54	470.81	270.43	607.33	32,649.11
38 Levy	5,100.87	100.06	15.25	174.20	5,390.38
39 Liberty	1,121.73	6.27	27.91	54.73	1,210.64
40 Madison	2,255.49	5.51	3.48	97.20	2,361.68
41 Manatee	44,317.73	3,332.47	295.76	1,182.81	49,128.77
42 Marion	39,312.59	1,314.38	756.77	1,350.27	42,734.01
43 Martin	16,470.50	1,404.96	198.94	496.60	18,571.00
44 Monroe	7,674.80	543.22	67.00	164.98	8,450.00
45 Nassau	11,653.76	112.95	71.75	433.30	12,271.76
46 Okaloosa	30,182.98	901.19	322.14	723.14	32,129.45
47 Okeechobee	5,609.31	444.47	14.57	214.11	6,282.46
48 Orange	174,588.17	22,918.44	3,774.32	3,576.30	204,857.23
49 Osceola	60,675.43	8,917.68	575.11	1,732.64	71,900.86
50 Palm Beach	165,334.78	18,157.55	1,752.56	4,268.34	189,513.23
51 Pasco	73,868.68	2,115.77	1,134.26	1,629.40	78,748.11
52 Pinellas	87,894.90	3,225.42	1,352.88	2,916.41	95,389.61
53 Polk	98,901.41	6,437.89	839.45	3,297.43	109,476.18
54 Putnam	9,737.91	395.60	24.89	383.52	10,541.92
55 St. Johns	44,524.00	264.77	502.53	800.23	46,091.53
56 St. Lucie	38,986.10	2,310.42	133.64	1,044.04	42,474.20
57 Santa Rosa	26,927.64	160.14	449.69	579.40	28,116.87
58 Sarasota	40,144.49	1,484.34	686.40	914.68	43,229.91
59 Seminole	63,190.14	2,120.56	315.61	1,584.16	67,210.47
60 Sumter	8,174.22	192.52	46.73	347.45	8,760.92
61 Suwannee	5,441.92	207.25	3.17	219.66	5,872.00
62 Taylor	2,613.59	0.00	8.82	18.41	2,640.82
63 Union	2,183.84	0.00	7.99	113.11	2,304.94
64 Volusia	56,394.42	2,059.25	790.55	1,771.44	61,015.66
65 Wakulla	4,786.57	4.57	42.95	163.30	4,997.39
66 Walton	9,988.61	382.19	24.56	155.96	10,551.32
67 Washington	3,311.48	7.86	53.29	81.88	3,454.51
69 FAMU Lab School	619.81	0.37	0.00	4.30	624.48
70 FAU Lab - PB	1,300.01	9.36	0.00	0.00	1,309.37
71 FAU Lab - St. Lucie	1,410.38	42.44	3.00	0.00	1,455.82
72 FSU Lab - Broward	680.98	29.71	0.00	0.00	710.69
73 FSU Lab - Leon	1,800.15	12.22	0.00	90.50	1,902.87
74 UF Lab School	1,250.30	0.00	0.00	16.78	1,267.08
75 Virtual School	52,023.59	90.71	0.00	1,204.18	53,318.48
Total	2,597,493.26	473,582.13	28,870.08	68,443.39	2,868,388.86

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Unweighted FTE Detail

District	Basic Education Grades K-3 -1-	Basic Education Grades 4-8 -2-	Basic Education Grades 9-12 -3-	ESOL-Intensive English Grades K-12 -4-	ESE Level IV -5-	ESE Level V -6-	Career Education Grades 9-12 -7-	Total All Programs -8-
1 Alachua	8,860.67	11,240.08	7,783.38	612.75	52.55	12.94	547.09	29,109.46
2 Baker	1,519.75	1,856.88	1,067.69	8.40	34.57	1.45	327.03	4,815.77
3 Bay	7,544.50	9,068.63	6,603.26	635.53	543.23	105.78	590.26	25,091.19
4 Bradford	929.72	1,060.32	610.69	4.83	20.78	1.99	91.72	2,720.05
5 Brevard	21,048.13	27,435.93	19,131.56	1,448.10	689.09	82.24	1,457.01	71,292.06
6 Broward	69,643.57	94,690.55	70,982.43	19,278.68	1,849.37	611.16	6,743.80	263,799.56
7 Calhoun	607.53	796.31	542.59	4.08	20.63	3.45	72.55	2,047.14
8 Charlotte	4,499.91	5,511.67	4,571.66	224.38	174.61	10.58	421.62	15,414.43
9 Citrus	4,779.42	5,779.31	4,077.77	92.42	117.41	7.52	506.73	15,360.58
10 Clay	11,305.79	14,497.86	11,017.89	558.76	352.83	35.74	911.59	38,680.46
11 Collier	11,049.28	16,854.58	12,665.90	5,025.68	621.61	68.65	999.28	47,284.98
12 Columbia	3,365.82	3,746.52	2,301.63	86.95	43.95	2.29	439.34	9,986.50
13 Dade	81,077.77	123,945.25	92,368.11	32,386.93	2,650.00	350.00	7,705.49	340,483.55
14 De Soto	1,359.94	1,843.51	1,092.06	227.81	1.52	0.81	128.28	4,653.93
15 Dixie	741.62	810.66	518.93	5.65	9.48	2.06	69.41	2,157.81
16 Duval	40,729.18	47,781.41	32,240.62	5,449.48	976.18	243.10	1,737.82	129,157.79
17 Escambia	12,625.17	14,332.37	9,741.28	385.17	215.27	118.73	1,256.50	38,674.49
18 Flagler	3,578.44	5,020.00	3,928.53	248.57	65.24	8.70	325.36	13,174.84
19 Franklin	395.69	509.24	242.08	23.95	7.00	2.00	37.99	1,217.95
20 Gadsden	1,396.61	1,706.11	1,101.39	220.33	59.65	2.76	89.49	4,576.34
21 Gilchrist	954.23	1,031.71	599.62	33.28	47.28	5.05	92.97	2,764.14
22 Glades	601.48	787.65	264.02	47.61	6.25	0.00	17.48	1,724.49
23 Gulf	523.00	708.00	499.00	19.00	35.00	1.00	30.00	1,815.00
24 Hamilton	405.91	544.93	403.97	98.56	5.64	3.76	50.44	1,513.21
25 Hardee	1,437.22	1,849.84	1,261.39	212.94	10.41	1.21	131.01	4,904.02
26 Hendry	4,030.64	4,662.78	2,868.78	514.81	31.74	14.30	483.08	12,606.13
27 Hernando	7,133.24	8,995.32	6,247.91	322.69	148.41	42.15	510.66	23,400.38
28 Highlands	3,774.14	4,555.75	3,033.48	375.94	30.46	13.01	364.20	12,146.98
29 Hillsborough	62,278.22	81,943.00	54,308.40	14,337.68	1,926.59	295.19	5,513.75	220,602.83
30 Holmes	1,052.90	1,164.65	729.08	7.23	1.83	1.08	114.68	3,071.45
31 Indian River	5,004.58	6,360.98	4,864.39	629.92	134.92	34.91	377.23	17,406.93
32 Jackson	1,848.26	2,113.43	1,436.64	66.13	80.20	3.76	238.16	5,786.58
33 Jefferson	225.43	300.48	167.86	16.39	13.12	0.00	10.95	734.23
34 Lafayette	321.53	430.79	271.26	47.87	2.19	1.09	76.26	1,150.99
35 Lake	13,647.02	16,262.76	10,854.34	1,205.62	435.90	59.36	1,249.45	43,714.45
36 Lee	25,261.77	34,202.70	25,379.81	8,534.69	674.62	66.33	2,312.52	96,432.44
37 Leon	10,861.40	12,124.51	8,314.63	470.81	236.40	34.03	607.33	32,649.11
38 Levy	1,747.27	2,109.13	1,244.47	100.06	12.20	3.05	174.20	5,390.38
39 Liberty	375.00	448.88	297.85	6.27	21.22	6.69	54.73	1,210.64
40 Madison	825.25	873.91	556.33	5.51	3.48	0.00	97.20	2,361.68
41 Manatee	13,391.15	18,032.22	12,894.36	3,332.47	203.26	92.50	1,182.81	49,128.77
42 Marion	12,240.86	15,914.03	11,157.70	1,314.38	642.55	114.22	1,350.27	42,734.01
43 Martin	4,745.15	6,755.83	4,969.52	1,404.96	35.52	163.42	496.60	18,571.00
44 Monroe	2,321.58	3,146.24	2,206.98	543.22	56.00	11.00	164.98	8,450.00
45 Nassau	3,845.39	4,605.49	3,202.88	112.95	59.76	11.99	433.30	12,271.76
46 Okaloosa	9,814.58	12,027.72	8,340.68	901.19	256.00	66.14	723.14	32,129.45
47 Okeechobee	1,683.76	2,253.10	1,672.45	444.47	12.94	1.63	214.11	6,282.46
48 Orange	50,822.06	70,080.90	53,685.21	22,918.44	3,325.88	448.44	3,576.30	204,857.23
49 Osceola	16,740.28	25,265.63	18,669.52	8,917.68	421.95	153.16	1,732.64	71,900.86
50 Palm Beach	47,899.21	67,240.24	50,195.33	18,157.55	1,278.43	474.13	4,268.34	189,513.23
51 Pasco	22,958.53	29,907.76	21,002.39	2,115.77	961.16	173.10	1,629.40	78,748.11
52 Pinellas	27,277.23	34,623.19	25,994.48	3,225.42	1,138.61	214.27	2,916.41	95,389.61
53 Polk	30,676.62	39,426.22	28,798.57	6,437.89	508.61	330.84	3,297.43	109,476.18
54 Putnam	3,201.80	3,992.90	2,543.21	395.60	16.58	8.31	383.52	10,541.92
55 St. Johns	13,221.64	18,038.34	13,264.02	264.77	423.43	79.10	800.23	46,091.53
56 St. Lucie	11,448.17	15,476.31	12,061.62	2,310.42	120.18	13.46	1,044.04	42,474.20
57 Santa Rosa	8,015.22	10,742.29	8,170.13	160.14	351.69	98.00	579.40	28,116.87
58 Sarasota	11,717.18	16,204.63	12,222.68	1,484.34	633.36	53.04	914.68	43,229.91
59 Seminole	19,652.97	25,125.40	18,411.77	2,120.56	275.77	39.84	1,584.16	67,210.47
60 Sumter	2,685.78	3,343.08	2,145.36	192.52	45.14	1.59	347.45	8,760.92
61 Suwannee	1,851.74	2,183.82	1,406.36	207.25	3.07	0.10	219.66	5,872.00
62 Taylor	946.46	1,083.31	583.82	0.00	7.54	1.28	18.41	2,640.82
63 Union	822.02	869.91	491.91	0.00	4.78	3.21	113.11	2,304.94
64 Volusia	18,064.40	22,379.48	15,950.54	2,059.25	741.56	48.99	1,771.44	61,015.66
65 Wakulla	1,709.83	1,836.78	1,239.96	4.57	32.99	9.96	163.30	4,997.39
66 Walton	3,178.76	3,957.32	2,852.53	382.19	18.90	5.66	155.96	10,551.32
67 Washington	1,128.94	1,232.42	950.12	7.86	40.72	12.57	81.88	3,454.51
69 FAMU Lab School	181.26	258.88	179.67	0.37	0.00	0.00	4.30	624.48
70 FAU Lab - PB	235.85	376.66	687.50	9.36	0.00	0.00	0.00	1,309.37
71 FAU Lab - St. Lucie	568.16	839.31	2.91	42.44	3.00	0.00	0.00	1,455.82
72 FSU Lab - Broward	409.57	265.31	6.10	29.71	0.00	0.00	0.00	710.69
73 FSU Lab - Leon	451.74	730.18	618.23	12.22	0.00	0.00	90.50	1,902.87
74 UF Lab School	215.81	527.30	507.19	0.00	0.00	0.00	16.78	1,267.08
75 Virtual School	7,550.76	15,578.85	28,893.98	90.71	0.00	0.00	1,204.18	53,318.48
Total	781,041.46	1,044,279.44	772,172.36	173,582.13	23,982.21	4,887.87	68,443.39	2,868,388.86

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Program Cost Factors (Weights)

Program Title	Cost Factor
1 Basic Programs	
A. Basic Education Grades K-3	1.126
B. Basic Education Grades 4-8	1.000
C. Basic Education Grades 9-12	1.010
2 English for Speakers of Other Languages (ESOL)	1.199
3 Special Programs for Exceptional Students	
A. Support Level IV	3.648
B. Support Level V	5.340
4 Special Programs for Career Education (9-12)	1.010

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Weighted FTE Summary

District	Basic Programs -1-	ESOL Program -2-	Exceptional Education Programs -3-	Career Education Grades 9-12 Program -4-	Total All Programs -5-
1 Alachua	29,078.40	734.69	260.80	552.56	30,626.45
2 Baker	4,646.49	10.07	133.85	330.30	5,120.71
3 Bay	24,233.03	762.00	2,546.57	596.16	28,137.76
4 Bradford	2,723.98	5.79	86.44	92.64	2,908.85
5 Brevard	70,459.00	1,736.27	2,952.96	1,471.58	76,619.81
6 Broward	244,801.46	23,115.14	10,010.09	6,811.24	284,737.93
7 Calhoun	2,028.41	4.89	93.68	73.28	2,200.26
8 Charlotte	15,195.95	269.03	693.48	425.84	16,584.30
9 Citrus	15,279.49	110.81	468.47	511.80	16,370.57
10 Clay	38,356.25	669.95	1,477.97	920.71	41,424.88
11 Collier	42,088.63	6,025.79	2,634.22	1,009.27	51,757.91
12 Columbia	9,861.08	104.25	172.56	443.73	10,581.62
13 Dade	308,530.61	38,831.93	11,536.20	7,782.54	366,681.28
14 De Soto	4,477.78	273.14	9.87	129.56	4,890.35
15 Dixie	2,169.84	6.77	45.58	70.10	2,292.29
16 Duval	126,205.50	6,533.93	4,859.25	1,755.20	139,353.88
17 Escambia	38,387.00	461.82	1,419.32	1,269.07	41,537.21
18 Flagler	13,017.14	298.04	284.46	328.61	13,928.25
19 Franklin	1,199.29	28.72	36.22	38.37	1,302.60
20 Gadsden	4,391.09	264.18	232.34	90.38	4,977.99
21 Gilchrist	2,711.79	39.90	199.45	93.90	3,045.04
22 Glades	1,731.58	57.08	22.80	17.65	1,829.11
23 Gulf	1,800.89	22.78	133.02	30.30	1,986.99
24 Hamilton	1,409.99	118.17	40.65	50.94	1,619.75
25 Hardee	4,742.15	255.32	44.44	132.32	5,174.23
26 Hendry	12,098.75	617.26	192.15	487.91	13,396.07
27 Hernando	23,337.74	386.91	766.48	515.77	25,006.90
28 Highlands	11,869.24	450.75	180.59	367.84	12,868.42
29 Hillsborough	206,919.76	17,190.88	8,604.51	5,568.89	238,284.04
30 Holmes	3,086.59	8.67	12.45	115.83	3,223.54
31 Indian River	16,909.17	755.27	678.61	381.00	18,724.05
32 Jackson	5,645.58	79.29	312.65	240.54	6,278.06
33 Jefferson	723.85	19.65	47.86	11.06	802.42
34 Lafayette	1,066.80	57.40	13.81	77.02	1,215.03
35 Lake	42,592.18	1,445.54	1,907.14	1,261.94	47,206.80
36 Lee	88,281.06	10,233.09	2,815.21	2,335.65	103,665.01
37 Leon	32,752.23	564.50	1,044.11	613.40	34,974.24
38 Levy	5,333.47	119.97	60.80	175.94	5,690.18
39 Liberty	1,171.96	7.52	113.13	55.28	1,347.89
40 Madison	2,365.03	6.61	12.70	98.17	2,482.51
41 Manatee	46,133.95	3,995.63	1,235.44	1,194.64	52,559.66
42 Marion	40,966.52	1,575.94	2,953.95	1,363.77	46,860.17
43 Martin	17,118.09	1,684.55	1,002.24	501.57	20,306.45
44 Monroe	7,989.39	651.32	263.03	166.63	9,070.37
45 Nassau	12,170.31	135.43	282.03	437.63	13,025.40
46 Okaloosa	31,503.03	1,080.53	1,287.08	730.37	34,601.01
47 Okeechobee	5,838.18	532.92	55.91	216.25	6,643.26
48 Orange	181,528.60	27,479.21	14,527.48	3,612.06	227,147.35
49 Osceola	62,971.41	10,692.30	2,357.14	1,749.97	77,770.82
50 Palm Beach	171,872.03	21,770.90	7,195.56	4,311.02	205,149.51
51 Pasco	76,971.47	2,536.81	4,430.66	1,645.69	85,584.63
52 Pinellas	91,591.77	3,867.28	5,297.85	2,945.57	103,702.47
53 Polk	103,054.65	7,719.03	3,622.10	3,330.40	117,726.18
54 Putnam	10,166.77	474.32	104.86	387.36	11,133.31
55 St. Johns	46,322.57	317.46	1,967.06	808.23	49,415.32
56 St. Lucie	40,549.19	2,770.19	510.30	1,054.48	44,884.16
57 Santa Rosa	28,019.26	192.01	1,806.29	585.19	30,602.75
58 Sarasota	41,743.08	1,779.72	2,593.73	923.83	47,040.36
59 Seminole	65,850.53	2,542.55	1,218.76	1,600.00	71,211.84
60 Sumter	8,534.08	230.83	173.16	350.92	9,288.99
61 Suwannee	5,689.30	248.49	11.73	221.86	6,171.38
62 Taylor	2,738.68	0.00	34.35	18.59	2,791.62
63 Union	2,292.33	0.00	34.58	114.24	2,441.15
64 Volusia	58,830.04	2,469.04	2,966.82	1,789.15	66,055.05
65 Wakulla	5,014.41	5.48	173.54	164.93	5,358.36
66 Walton	10,417.66	458.25	99.17	157.52	11,132.60
67 Washington	3,463.23	9.42	215.67	82.70	3,771.02
69 FAMU Lab School	644.45	0.44	0.00	4.34	649.23
70 FAU Lab - PB	1,336.61	11.22	0.00	0.00	1,347.83
71 FAU Lab - St. Lucie	1,482.00	50.89	10.94	0.00	1,543.83
72 FSU Lab - Broward	732.65	35.62	0.00	0.00	768.27
73 FSU Lab - Leon	1,863.25	14.65	0.00	91.41	1,969.31
74 UF Lab School	1,282.56	0.00	0.00	16.95	1,299.51
75 Virtual School	53,263.93	108.76	0.00	1,216.22	54,588.91
Total	2,703,626.21	208,124.96	113,588.32	69,127.78	3,094,467.27

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Weighted FTE Detail

District	Basic Education Grades K-3 -1-	Basic Education Grades 4-8 -2-	Basic Education Grades 9-12 -3-	ESOL-Intensive English Grades K-12 -4-	ESE Level IV -5-	ESE Level V -6-	Career Education Grades 9-12 -7-	Total All Programs -8-
1 Alachua	9,977.11	11,240.08	7,861.21	734.69	191.70	69.10	552.56	30,626.45
2 Baker	1,711.24	1,856.88	1,078.37	10.07	126.11	7.74	330.30	5,120.71
3 Bay	8,495.11	9,068.63	6,669.29	762.00	1,981.70	564.87	596.16	28,137.76
4 Bradford	1,046.86	1,060.32	616.80	5.79	75.81	10.63	92.64	2,908.85
5 Brevard	23,700.19	27,435.93	19,322.88	1,736.27	2,513.80	439.16	1,471.58	76,619.91
6 Broward	78,418.66	94,690.55	71,692.25	23,115.14	6,746.50	3,263.59	6,811.24	284,737.93
7 Calhoun	684.08	796.31	548.02	4.89	75.26	18.42	73.28	2,200.26
8 Charlotte	5,066.90	5,511.67	4,617.38	269.03	636.98	56.50	425.84	16,584.30
9 Citrus	5,381.63	5,779.31	4,118.55	110.81	428.31	40.16	511.80	16,370.57
10 Clay	12,730.32	14,497.86	11,128.07	669.95	1,287.12	190.85	920.71	41,424.88
11 Collier	12,441.49	16,854.58	12,792.56	6,025.79	2,267.63	366.59	1,009.27	51,757.91
12 Columbia	3,789.91	3,746.52	2,324.65	104.25	160.33	12.23	443.73	10,581.62
13 Dade	91,293.57	123,945.25	93,291.79	38,831.93	9,667.20	1,869.00	7,782.54	366,681.28
14 De Soto	1,531.29	1,843.51	1,102.98	273.14	5.54	4.33	129.56	4,890.35
15 Dixie	835.06	810.66	524.12	6.77	34.58	11.00	70.10	2,292.29
16 Duval	45,861.06	47,781.41	32,563.03	6,533.93	3,561.10	1,298.15	1,755.20	139,353.88
17 Escambia	14,215.94	14,332.37	9,838.69	461.82	785.30	634.02	1,269.07	41,537.21
18 Flagler	4,029.32	5,020.00	3,967.82	298.04	238.00	46.46	328.61	13,928.25
19 Franklin	445.55	509.24	244.50	28.72	25.54	10.68	38.37	1,302.60
20 Gadsden	1,572.58	1,706.11	1,112.40	264.18	217.60	14.74	90.38	4,977.99
21 Gilchrist	1,074.46	1,031.71	605.62	39.90	172.48	26.97	93.90	3,045.04
22 Glades	677.27	787.65	266.66	57.08	22.80	0.00	17.65	1,829.11
23 Gulf	588.90	708.00	503.99	22.78	127.68	5.34	30.30	1,986.99
24 Hamilton	457.05	544.93	408.01	118.17	20.57	20.08	50.94	1,619.75
25 Hardee	1,618.31	1,849.84	1,274.00	255.32	37.98	6.46	132.32	5,174.23
26 Hendry	4,538.50	4,662.78	2,897.47	617.26	115.79	76.36	487.91	13,396.07
27 Hernando	8,032.03	8,995.32	6,310.39	386.91	541.40	225.08	515.77	25,006.90
28 Highlands	4,249.68	4,555.75	3,063.81	450.75	111.12	69.47	367.84	12,868.42
29 Hillsborough	70,125.28	81,943.00	54,851.48	17,190.88	7,028.20	1,576.31	5,568.89	238,284.04
30 Holmes	1,185.57	1,164.65	736.37	8.67	6.68	5.77	115.83	3,223.54
31 Indian River	5,635.16	6,360.98	4,913.03	755.27	492.19	186.42	381.00	18,724.05
32 Jackson	2,081.14	2,113.43	1,451.01	79.29	292.57	20.08	240.54	6,278.06
33 Jefferson	253.83	300.48	169.54	19.65	47.86	0.00	11.06	802.42
34 Lafayette	362.04	430.79	273.97	57.40	7.99	5.82	77.02	1,215.03
35 Lake	15,366.54	16,262.76	10,962.88	1,445.54	1,590.16	316.98	1,261.94	47,206.80
36 Lee	28,444.75	34,202.70	25,633.61	10,233.09	2,461.01	354.20	2,335.65	103,665.01
37 Leon	12,229.94	12,124.51	8,397.78	564.50	862.39	181.72	613.40	34,974.24
38 Levy	1,967.43	2,109.13	1,256.91	119.97	44.51	16.29	175.94	5,690.18
39 Liberty	422.25	448.88	300.83	7.52	77.41	35.72	55.28	1,347.89
40 Madison	929.23	873.91	561.89	6.61	12.70	0.00	98.17	2,482.51
41 Manatee	15,078.43	18,032.22	13,023.30	3,995.63	741.49	493.95	1,194.64	52,559.66
42 Marion	13,783.21	15,914.03	11,269.28	1,575.94	2,344.02	609.93	1,363.77	46,860.18
43 Martin	5,343.04	6,755.83	5,019.22	1,684.55	129.58	872.66	501.57	20,306.45
44 Monroe	2,614.10	3,146.24	2,229.05	651.32	204.29	58.74	166.63	9,070.37
45 Nassau	4,329.91	4,605.49	3,234.91	135.43	218.00	64.03	437.63	13,025.40
46 Okaloosa	11,051.22	12,027.72	8,424.09	1,080.53	933.89	353.19	730.37	34,601.01
47 Okeechobee	1,895.91	2,253.10	1,689.17	532.92	47.21	8.70	216.25	6,643.26
48 Orange	57,225.64	70,080.90	54,222.06	27,479.21	12,132.81	2,394.67	3,612.06	227,147.35
49 Osceola	18,849.56	25,265.63	18,856.22	10,692.30	1,539.27	817.87	1,749.97	77,770.82
50 Palm Beach	53,934.51	67,240.24	50,697.28	21,770.90	4,663.71	2,531.85	4,311.02	205,149.51
51 Pasco	25,851.30	29,907.76	21,212.41	2,536.81	3,506.31	924.35	1,645.69	85,584.63
52 Pinellas	30,714.16	34,623.19	26,254.42	3,867.28	4,153.65	1,144.20	2,945.57	103,702.47
53 Polk	34,541.87	39,426.22	29,086.56	7,719.03	1,855.41	1,766.69	3,330.40	117,726.18
54 Putnam	3,605.23	3,992.90	2,568.64	474.32	60.48	44.38	387.36	11,133.31
55 St. Johns	14,887.57	18,038.34	13,396.66	317.46	1,544.67	422.39	808.23	49,415.32
56 St. Lucie	12,890.64	15,476.31	12,182.24	2,770.19	438.42	71.88	1,054.48	44,884.16
57 Santa Rosa	9,025.14	10,742.29	8,251.83	192.01	1,282.97	523.32	585.19	30,602.75
58 Sarasota	13,193.54	16,204.63	12,344.91	1,779.72	2,310.50	283.23	923.83	47,040.36
59 Seminole	22,129.24	25,125.40	18,595.89	2,542.55	1,006.01	212.75	1,600.00	71,211.84
60 Sumter	3,024.19	3,343.08	2,166.81	230.83	164.67	8.49	350.92	9,288.99
61 Suwannee	2,085.06	2,183.82	1,420.42	248.49	11.20	0.53	221.86	6,171.38
62 Taylor	1,065.71	1,083.31	589.66	0.00	27.51	6.84	18.59	2,791.62
63 Union	925.59	869.91	496.83	0.00	17.44	17.14	114.24	2,441.15
64 Volusia	20,340.51	22,379.48	16,110.05	2,469.04	2,705.21	261.61	1,789.15	66,055.05
65 Wakulla	1,925.27	1,836.78	1,252.36	5.48	120.35	53.19	164.93	5,358.36
66 Walton	3,579.28	3,957.32	2,881.06	458.25	68.95	30.22	157.52	11,132.60
67 Washington	1,271.19	1,232.42	959.62	9.42	148.55	67.12	82.70	3,771.02
69 FAMU Lab School	204.10	258.88	181.47	0.44	0.00	0.00	4.34	649.23
70 FAU Lab - PB	265.57	376.66	694.38	11.22	0.00	0.00	0.00	1,347.83
71 FAU Lab - St. Lucie	639.75	839.31	2.94	50.89	10.94	0.00	0.00	1,543.83
72 FSU Lab - Broward	461.18	265.31	6.16	35.62	0.00	0.00	0.00	768.27
73 FSU Lab - Leon	508.66	730.18	624.41	14.65	0.00	0.00	91.41	1,969.31
74 UF Lab School	243.00	527.30	512.26	0.00	0.00	0.00	16.95	1,299.51
75 Virtual School	8,502.16	15,578.85	29,182.92	108.76	0.00	0.00	1,216.22	54,588.91
Total	879,452.67	1,044,279.44	779,894.10	208,124.96	87,487.11	26,101.21	69,127.78	3,094,467.27

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Funded Weighted FTE

District	Group 1 Weighted FTE -1-	Group 2 Weighted FTE -2-	Advanced Placement WFTE -3-	IB WFTE -4-	AICE WFTE -5-	Isolated Schools WFTE -6-	ESE Supplement WFTE -7-	Early Graduation WFTE -8-	Industry Certified Bonus WFTE -9-	Total Funded Weighted FTE -10-
1 Alachua	29,078.40	1,548.05	507.84	107.70	147.22	0.00	0.00	3.50	153.13	31,545.84
2 Baker	4,646.49	474.22	5.12	0.00	0.00	0.00	0.00	1.00	23.80	5,150.63
3 Bay	24,233.03	3,904.73	242.56	37.22	206.08	0.00	0.00	48.25	125.73	28,797.60
4 Bradford	2,723.98	184.87	7.84	0.00	0.00	0.00	3.61	0.50	8.00	2,928.80
5 Brevard	70,459.00	6,160.81	738.08	122.30	433.78	0.00	0.00	34.75	536.30	78,485.02
6 Broward	244,801.46	39,936.47	2,897.44	107.94	2,728.50	0.00	0.00	123.25	971.80	291,566.86
7 Calhoun	2,028.41	171.85	0.00	0.00	0.00	0.00	3.75	0.00	18.60	2,222.61
8 Charlotte	15,195.95	1,388.35	125.44	0.00	249.76	0.00	0.00	3.25	142.63	17,105.38
9 Citrus	15,279.49	1,091.08	105.92	68.46	0.00	0.00	0.00	5.00	61.33	16,611.28
10 Clay	38,356.25	3,068.63	375.20	61.32	432.62	0.00	0.00	5.50	149.33	42,448.85
11 Collier	42,088.63	9,669.28	526.88	0.00	671.28	73.42	0.00	13.50	170.00	53,212.99
12 Columbia	9,861.08	720.54	32.64	0.00	0.00	0.00	0.36	2.25	22.40	10,639.27
13 Dade	308,530.61	58,150.67	5,091.84	548.12	1,925.18	0.00	0.00	102.00	862.35	375,210.77
14 De Soto	4,477.78	412.57	9.44	0.00	0.00	0.00	2.03	9.75	15.70	4,927.27
15 Dixie	2,169.84	122.45	7.04	0.00	0.00	0.00	3.25	0.25	7.10	2,309.93
16 Duval	126,205.50	13,148.38	1,216.80	400.64	361.96	0.00	0.00	118.50	206.40	141,658.18
17 Escambia	38,387.00	3,150.21	233.92	98.46	0.00	0.00	0.00	11.50	383.15	42,264.24
18 Flagler	13,017.14	911.11	75.36	39.22	32.96	0.00	0.00	13.25	54.40	14,143.44
19 Franklin	1,199.29	103.31	0.48	0.00	0.00	0.00	0.00	1.50	6.38	1,310.96
20 Gadsden	4,391.09	586.90	1.44	0.00	0.00	0.00	0.00	3.50	18.10	5,001.03
21 Gilchrist	2,711.79	333.25	1.28	0.00	0.00	0.00	0.00	2.00	52.60	3,100.92
22 Glades	1,731.58	97.53	0.00	0.00	0.00	0.00	0.00	3.50	0.30	1,832.91
23 Gulf	1,800.89	186.10	0.00	0.00	0.00	0.00	3.75	0.00	5.85	1,996.59
24 Hamilton	1,409.99	209.76	1.28	0.00	0.00	0.00	0.00	0.50	5.50	1,627.03
25 Hardee	4,742.15	432.08	12.80	0.00	0.00	0.00	0.00	0.00	18.63	5,205.66
26 Hendry	12,098.75	1,297.32	35.20	0.00	0.00	0.00	0.00	28.25	45.13	13,504.65
27 Hernando	23,337.74	1,669.16	138.40	61.76	62.04	0.00	0.00	25.25	88.68	25,383.03
28 Highlands	11,869.24	999.18	61.12	32.28	0.00	0.00	0.00	6.00	22.93	12,990.75
29 Hillsborough	206,919.76	31,364.28	3,080.96	485.34	43.14	0.00	0.00	149.75	1,002.98	243,046.21
30 Holmes	3,086.59	136.95	0.00	0.00	0.00	0.00	4.03	1.25	23.20	3,252.02
31 Indian River	16,909.17	1,814.88	159.20	64.20	0.00	0.00	0.00	9.00	62.98	19,019.43
32 Jackson	5,645.58	632.48	11.84	0.00	0.00	0.00	0.00	0.75	29.50	6,320.15
33 Jefferson	723.85	78.57	0.00	0.00	0.00	0.00	0.00	0.50	0.30	803.22
34 Lafayette	1,066.80	148.23	0.00	0.00	0.00	0.00	6.25	0.50	17.70	1,239.48
35 Lake	42,592.18	4,614.62	387.68	0.00	20.32	0.00	0.00	20.25	475.08	48,110.13
36 Lee	88,281.06	15,383.95	516.96	325.16	884.94	0.00	0.00	79.75	498.30	105,970.12
37 Leon	32,752.23	2,222.01	505.76	56.88	0.00	0.00	0.00	2.75	235.96	35,775.59
38 Levy	5,333.47	356.71	8.16	0.00	0.00	130.51	3.75	2.75	24.60	5,859.95
39 Liberty	1,171.96	175.93	0.16	0.00	0.00	0.00	0.00	0.25	20.40	1,368.70
40 Madison	2,365.03	117.48	0.00	0.00	0.00	0.00	0.00	0.00	8.40	2,490.91
41 Manatee	46,133.95	6,425.71	341.60	55.54	242.18	0.00	0.00	11.25	158.78	53,369.01
42 Marion	40,966.52	5,893.66	172.00	107.38	390.16	0.00	0.00	9.50	150.85	47,690.07
43 Martin	17,118.09	3,188.36	242.24	71.00	43.36	0.00	0.00	10.50	107.20	20,780.75
44 Monroe	7,989.39	1,080.98	128.32	0.00	0.00	0.00	0.00	2.50	43.13	9,244.32
45 Nassau	12,170.31	855.09	98.40	0.00	0.00	0.00	0.00	13.50	162.53	13,299.83
46 Okaloosa	31,503.03	3,097.98	295.04	30.10	123.74	0.00	0.00	0.00	165.18	35,215.07
47 Okeechobee	5,838.18	805.08	20.00	0.00	0.00	0.00	1.38	1.25	47.08	6,712.97
48 Orange	181,528.60	45,618.75	3,281.76	305.76	247.38	0.00	0.00	106.25	847.40	231,935.90
49 Osceola	62,971.41	14,799.41	641.44	122.86	29.92	0.00	0.00	23.00	240.38	78,828.42
50 Palm Beach	171,872.03	33,277.48	2,553.44	600.02	5,202.18	0.00	0.00	82.50	1,252.43	214,840.08
51 Pasco	76,971.47	8,613.16	911.20	116.00	254.70	0.00	0.00	30.50	196.00	87,093.03
52 Pinellas	91,591.77	12,110.70	1,104.96	308.22	471.18	0.00	0.00	109.75	302.85	105,999.43
53 Polk	103,054.65	14,671.53	485.92	155.54	137.54	0.00	0.00	69.75	220.70	118,795.63
54 Putnam	10,166.77	966.54	7.36	0.00	154.98	0.00	0.00	16.25	18.00	11,329.90
55 St. Johns	46,322.57	3,092.75	1,007.52	207.76	248.36	0.00	0.00	6.75	387.98	51,273.69
56 St. Lucie	40,549.19	4,334.97	51.52	56.26	503.60	0.00	0.00	25.00	332.30	45,852.84
57 Santa Rosa	28,019.26	2,583.49	205.12	0.00	0.00	0.00	0.00	4.25	141.00	30,953.12
58 Sarasota	41,743.08	5,297.28	517.12	240.96	745.24	0.00	0.00	19.50	255.98	48,819.16
59 Seminole	65,850.53	5,361.31	1,541.60	141.64	0.00	0.00	0.00	27.50	611.35	73,533.93
60 Sumter	8,534.08	754.91	72.80	0.00	18.56	0.00	3.75	0.00	60.23	9,444.33
61 Suwannee	5,689.30	482.08	21.60	0.00	0.00	0.00	1.23	6.50	35.50	6,236.21
62 Taylor	2,738.68	52.94	3.36	0.00	0.00	124.81	3.75	0.00	2.60	2,926.14
63 Union	2,292.33	148.82	0.00	0.00	0.00	0.00	2.46	0.50	9.28	2,453.39
64 Volusia	58,830.04	7,225.01	339.04	232.62	208.90	0.00	0.00	39.00	163.88	67,038.49
65 Wakulla	5,014.41	343.95	8.16	0.00	0.00	0.00	0.00	2.50	44.51	5,413.53
66 Walton	10,417.66	714.94	90.72	0.00	0.00	0.00	0.00	7.25	77.10	11,307.67
67 Washington	3,463.23	307.79	0.96	0.00	0.00	0.00	0.00	1.00	79.30	3,852.28
69 FAMU Lab School	644.45	4.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.23
70 FAU Lab - PB	1,336.61	11.22	0.00	0.00	0.00	0.00	0.00	0.75	0.00	1,348.58
71 FAU Lab - St. Lucie	1,482.00	61.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,543.83
72 FSU Lab - Broward	732.65	35.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	768.27
73 FSU Lab - Leon	1,863.25	106.06	29.12	0.00	0.00	0.00	0.00	3.00	11.10	2,012.53
74 UF Lab School	1,282.56	16.95	40.96	0.00	0.00	0.00	0.00	0.25	0.00	1,340.72
75 Virtual School	53,263.93	1,324.98	555.52	0.00	0.00	0.00	0.00	14.25	0.70	55,159.38
Total	2,703,626.21	390,841.06	31,890.88	5,368.66	17,221.76	328.74	43.35	1,478.50	12,700.97	3,163,500.13

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District Cost Differential Calculation
Based on the Florida Price Level Index (FPLI)

District	2018 FPLI -1-	2019 FPLI -2-	2020 FPLI -3-	3 year Avg. FPLI Divided by 100 -4-	DCD Col. 4 X 80% Plus .2 -5-
1 Alachua	97.51	97.45	97.12	0.9736	0.9789
2 Baker	96.91	96.45	96.21	0.9652	0.9722
3 Bay	96.53	95.83	95.94	0.9610	0.9688
4 Bradford	96.28	95.83	95.58	0.9590	0.9672
5 Brevard	98.59	98.36	98.64	0.9853	0.9882
6 Broward	102.41	102.04	102.06	1.0217	1.0174
7 Calhoun	92.10	91.43	91.54	0.9169	0.9335
8 Charlotte	98.53	98.71	98.68	0.9864	0.9891
9 Citrus	93.67	92.98	93.25	0.9330	0.9464
10 Clay	98.84	98.38	98.13	0.9845	0.9876
11 Collier	106.27	106.47	106.45	1.0640	1.0512
12 Columbia	93.82	93.08	92.78	0.9323	0.9458
13 Dade	101.63	101.92	101.96	1.0184	1.0147
14 De Soto	97.08	97.26	97.55	0.9730	0.9784
15 Dixie	92.59	92.54	92.23	0.9245	0.9396
16 Duval	101.16	100.68	100.43	1.0076	1.0061
17 Escambia	96.92	96.75	96.79	0.9682	0.9746
18 Flagler	94.69	94.58	94.80	0.9469	0.9575
19 Franklin	92.09	90.28	90.81	0.9106	0.9285
20 Gadsden	94.28	93.91	93.62	0.9394	0.9515
21 Gilchrist	94.40	94.34	94.03	0.9426	0.9541
22 Glades	98.61	98.79	98.77	0.9872	0.9898
23 Gulf	93.11	92.43	92.54	0.9269	0.9415
24 Hamilton	90.64	90.22	89.99	0.9028	0.9223
25 Hardee	95.37	95.64	96.31	0.9577	0.9662
26 Hendry	100.09	100.27	100.25	1.0020	1.0016
27 Hernando	95.74	95.99	96.07	0.9593	0.9675
28 Highlands	94.50	94.67	94.65	0.9461	0.9569
29 Hillsborough	100.38	100.64	100.73	1.0058	1.0047
30 Holmes	92.74	92.40	92.12	0.9242	0.9394
31 Indian River	100.11	99.93	99.93	0.9999	0.9999
32 Jackson	92.24	90.30	90.08	0.9087	0.9270
33 Jefferson	94.00	93.62	93.33	0.9365	0.9492
34 Lafayette	90.80	90.75	90.45	0.9067	0.9253
35 Lake	97.52	97.80	97.46	0.9759	0.9807
36 Lee	102.59	102.78	102.75	1.0271	1.0217
37 Leon	96.78	96.40	96.10	0.9643	0.9714
38 Levy	94.34	94.28	93.97	0.9420	0.9536
39 Liberty	92.17	91.80	91.52	0.9183	0.9346
40 Madison	91.44	90.37	90.09	0.9063	0.9251
41 Manatee	98.45	98.73	99.42	0.9887	0.9909
42 Marion	93.59	93.37	93.51	0.9349	0.9479
43 Martin	102.20	102.17	102.11	1.0216	1.0173
44 Monroe	106.39	106.07	106.51	1.0632	1.0506
45 Nassau	98.88	98.62	98.69	0.9873	0.9898
46 Okaloosa	99.25	98.89	98.59	0.9891	0.9913
47 Okeechobee	97.53	97.49	97.44	0.9749	0.9799
48 Orange	100.85	101.13	100.78	1.0092	1.0074
49 Osceola	98.53	98.81	98.46	0.9860	0.9888
50 Palm Beach	105.26	105.18	105.45	1.0530	1.0424
51 Pasco	97.76	98.01	98.10	0.9796	0.9837
52 Pinellas	99.61	99.85	100.03	0.9983	0.9986
53 Polk	96.05	96.00	96.08	0.9604	0.9683
54 Putnam	95.07	94.62	94.38	0.9469	0.9575
55 St. Johns	100.98	100.95	100.26	1.0073	1.0058
56 St. Lucie	100.29	100.26	100.20	1.0025	1.0020
57 Santa Rosa	96.92	96.37	95.85	0.9638	0.9710
58 Sarasota	100.94	101.23	101.94	1.0137	1.0110
59 Seminole	99.30	99.58	99.24	0.9937	0.9950
60 Sumter	96.49	95.74	96.20	0.9614	0.9691
61 Suwannee	92.40	91.07	90.77	0.9141	0.9313
62 Taylor	91.18	90.51	90.24	0.9064	0.9251
63 Union	95.06	94.61	94.37	0.9468	0.9574
64 Volusia	95.73	96.00	95.67	0.9580	0.9664
65 Wakulla	94.39	94.02	93.73	0.9405	0.9524
66 Walton	98.01	97.37	98.03	0.9780	0.9824
67 Washington	92.81	92.14	92.25	0.9240	0.9392
69 FAMU Lab School	96.78	96.40	96.10	0.9643	0.9714
70 FAU Lab - PB	105.26	105.18	105.45	1.0530	1.0424
71 FAU Lab - St. Lucie	100.29	100.26	100.20	1.0025	1.0020
72 FSU Lab - Broward	102.41	102.04	102.06	1.0217	1.0174
73 FSU Lab - Leon	96.78	96.40	96.10	0.9643	0.9714
74 UF Lab School	97.51	97.45	97.12	0.9736	0.9789
75 Virtual School	100.00	100.00	100.00	1.0000	1.0000

Total

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Base FEFP Funding Calculation

District	Unweighted FTE -1-	Weighted FTE -2-	BSA \$4,372.91 X WFTE -3-	District Cost Differential -4-	Base FEFP Funding -5-
1 Alachua	29,109.46	31,545.84	137,947,119	0.9789	135,036,435
2 Baker	4,815.77	5,150.63	22,523,241	0.9722	21,897,095
3 Bay	25,091.19	28,797.60	125,929,313	0.9688	122,000,318
4 Bradford	2,720.05	2,928.80	12,807,379	0.9672	12,387,297
5 Brevard	71,292.06	78,485.02	343,207,929	0.9882	339,158,075
6 Broward	263,799.56	291,566.86	1,274,995,638	1.0174	1,297,180,562
7 Calhoun	2,047.14	2,222.61	9,719,273	0.9335	9,072,941
8 Charlotte	15,414.43	17,105.38	74,800,287	0.9891	73,984,964
9 Citrus	15,360.58	16,611.28	72,639,632	0.9464	68,746,148
10 Clay	38,680.46	42,448.85	185,625,001	0.9876	183,323,251
11 Collier	47,284.98	53,212.99	232,695,616	1.0512	244,609,632
12 Columbia	9,986.50	10,639.27	46,524,570	0.9458	44,002,938
13 Dade	340,483.55	375,210.77	1,640,762,928	1.0147	1,664,882,143
14 De Soto	4,653.93	4,927.27	21,546,508	0.9784	21,081,103
15 Dixie	2,157.81	2,309.93	10,101,116	0.9396	9,491,009
16 Duval	129,157.79	141,658.18	619,458,472	1.0061	623,237,169
17 Escambia	38,674.49	42,264.24	184,817,718	0.9746	180,123,348
18 Flagler	13,174.84	14,143.44	61,847,990	0.9575	59,219,450
19 Franklin	1,217.95	1,310.96	5,732,710	0.9285	5,322,821
20 Gadsden	4,576.34	5,001.03	21,869,054	0.9515	20,808,405
21 Gilchrist	2,764.14	3,100.92	13,560,044	0.9541	12,937,638
22 Glades	1,724.49	1,832.91	8,015,150	0.9898	7,933,395
23 Gulf	1,815.00	1,996.59	8,730,908	0.9415	8,220,150
24 Hamilton	1,513.21	1,627.03	7,114,856	0.9223	6,562,032
25 Hardee	4,904.02	5,205.66	22,763,883	0.9662	21,994,464
26 Hendry	12,606.13	13,504.65	59,054,619	1.0016	59,149,106
27 Hernando	23,400.38	25,383.03	110,997,706	0.9675	107,390,281
28 Highlands	12,146.98	12,990.75	56,807,381	0.9569	54,358,983
29 Hillsborough	220,602.83	243,046.21	1,062,819,202	1.0047	1,067,814,452
30 Holmes	3,071.45	3,252.02	14,220,791	0.9394	13,359,011
31 Indian River	17,406.93	19,019.43	83,170,256	0.9999	83,161,939
32 Jackson	5,786.58	6,320.15	27,637,447	0.9270	25,619,913
33 Jefferson	734.23	803.22	3,512,409	0.9492	3,333,979
34 Lafayette	1,150.99	1,239.48	5,420,134	0.9253	5,015,250
35 Lake	43,714.45	48,110.13	210,381,269	0.9807	206,320,911
36 Lee	96,432.44	105,970.12	463,397,797	1.0217	473,453,529
37 Leon	32,649.11	35,775.59	156,443,435	0.9714	151,969,153
38 Levy	5,390.38	5,859.95	25,625,034	0.9536	24,436,032
39 Liberty	1,210.64	1,368.70	5,985,202	0.9346	5,593,770
40 Madison	2,361.68	2,490.91	10,892,525	0.9251	10,076,675
41 Manatee	49,128.77	53,369.01	233,377,878	0.9909	231,254,139
42 Marion	42,734.01	47,690.07	208,544,384	0.9479	197,679,222
43 Martin	18,571.00	20,780.75	90,872,349	1.0173	92,444,441
44 Monroe	8,450.00	9,244.32	40,424,579	1.0506	42,470,063
45 Nassau	12,271.76	13,299.83	58,158,960	0.9898	57,565,739
46 Okaloosa	32,129.45	35,215.07	153,992,332	0.9913	152,652,599
47 Okeechobee	6,282.46	6,712.97	29,355,214	0.9799	28,765,174
48 Orange	204,857.23	231,935.90	1,014,234,816	1.0074	1,021,740,154
49 Osceola	71,900.86	78,828.42	344,709,586	0.9888	340,848,839
50 Palm Beach	189,513.23	214,840.08	939,476,334	1.0424	979,310,131
51 Pasco	78,748.11	87,093.03	380,849,982	0.9837	374,642,127
52 Pinellas	95,389.61	105,999.43	463,525,967	0.9986	462,877,031
53 Polk	109,476.18	118,795.63	519,482,598	0.9683	503,015,000
54 Putnam	10,541.92	11,329.90	49,544,633	0.9575	47,438,986
55 St. Johns	46,091.53	51,273.69	224,215,232	1.0058	225,515,680
56 St. Lucie	42,474.20	45,852.84	200,510,343	1.0020	200,911,364
57 Santa Rosa	28,116.87	30,953.12	135,355,208	0.9710	131,429,907
58 Sarasota	43,229.91	48,819.16	213,481,793	1.0110	215,830,093
59 Seminole	67,210.47	73,533.93	321,557,258	0.9950	319,949,472
60 Sumter	8,760.92	9,444.33	41,299,205	0.9691	40,023,060
61 Suwannee	5,872.00	6,236.21	27,270,385	0.9313	25,396,910
62 Taylor	2,640.82	2,926.14	12,795,747	0.9251	11,837,346
63 Union	2,304.94	2,453.39	10,728,454	0.9574	10,271,422
64 Volusia	61,015.66	67,038.49	293,153,283	0.9664	283,303,333
65 Wakulla	4,997.39	5,413.53	23,672,879	0.9524	22,546,050
66 Walton	10,551.32	11,307.67	49,447,423	0.9824	48,577,148
67 Washington	3,454.51	3,852.28	16,845,674	0.9392	15,821,457
69 FAMU Lab School	624.48	649.23	2,839,024	0.9714	2,757,828
70 FAU Lab - PB	1,309.37	1,348.58	5,897,219	1.0424	6,147,261
71 FAU Lab - St. Lucie	1,455.82	1,543.83	6,751,030	1.0020	6,764,532
72 FSU Lab - Broward	710.69	768.27	3,359,576	1.0174	3,418,033
73 FSU Lab - Leon	1,902.87	2,012.53	8,800,613	0.9714	8,548,915
74 UF Lab School	1,267.08	1,340.72	5,862,848	0.9789	5,739,142
75 Virtual School	53,318.48	55,159.38	241,207,004	1.0000	241,207,004
Total	2,868,388.86	3,163,500.13	13,833,701,352		13,842,965,369

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Teacher Salary Increase Allocation

District	FEFP Base Funding -1-	Total Teacher Salary Increase Allocation -2-	Classroom Teacher Minimum Allocation -3-	Balance for Veteran Teachers & Instructional Personnel -4-
1 Alachua	135,036,435	5,365,183	4,292,146	1,073,037
2 Baker	21,897,095	870,002	696,001	174,001
3 Bay	122,000,318	4,847,240	3,877,792	969,448
4 Bradford	12,387,297	492,164	393,732	98,432
5 Brevard	339,158,075	13,475,215	10,780,172	2,695,043
6 Broward	1,297,180,562	51,538,763	41,231,010	10,307,753
7 Calhoun	9,072,941	360,480	288,384	72,096
8 Charlotte	73,984,964	2,939,524	2,351,619	587,905
9 Citrus	68,746,148	2,731,379	2,185,103	546,276
10 Clay	183,323,251	7,283,684	5,826,947	1,456,737
11 Collier	244,609,632	9,718,676	7,774,941	1,943,735
12 Columbia	44,002,938	1,748,297	1,398,638	349,659
13 Dade	1,664,882,143	66,148,051	52,918,441	13,229,610
14 De Soto	21,081,103	837,581	670,065	167,516
15 Dixie	9,491,009	377,091	301,673	75,418
16 Duval	623,237,169	24,762,067	19,809,654	4,952,413
17 Escambia	180,123,348	7,156,548	5,725,238	1,431,310
18 Flagler	59,219,450	2,352,870	1,882,296	470,574
19 Franklin	5,322,821	211,483	169,186	42,297
20 Gadsden	20,808,405	826,746	661,397	165,349
21 Gilchrist	12,937,638	514,030	411,224	102,806
22 Glades	7,933,395	315,205	252,164	63,041
23 Gulf	8,220,150	326,598	261,278	65,320
24 Hamilton	6,562,032	260,719	208,575	52,144
25 Hardee	21,994,464	873,870	699,096	174,774
26 Hendry	59,149,106	2,350,075	1,880,060	470,015
27 Hernando	107,390,281	4,266,763	3,413,411	853,352
28 Highlands	54,358,983	2,159,757	1,727,806	431,951
29 Hillsborough	1,067,814,452	42,425,733	33,940,586	8,485,147
30 Holmes	13,359,011	530,772	424,618	106,154
31 Indian River	83,161,939	3,304,138	2,643,310	660,828
32 Jackson	25,619,913	1,017,914	814,331	203,583
33 Jefferson	3,333,979	132,464	105,971	26,493
34 Lafayette	5,015,250	199,263	159,410	39,853
35 Lake	206,320,911	8,197,413	6,557,930	1,639,483
36 Lee	473,453,529	18,810,958	15,048,767	3,762,191
37 Leon	151,969,153	6,037,943	4,830,354	1,207,589
38 Levy	24,436,032	970,877	776,702	194,175
39 Liberty	5,593,770	222,248	177,799	44,449
40 Madison	10,076,675	400,360	320,288	80,072
41 Manatee	231,254,139	9,188,044	7,350,435	1,837,609
42 Marion	197,679,222	7,854,067	6,283,253	1,570,814
43 Martin	92,444,441	3,672,944	2,938,356	734,588
44 Monroe	42,470,063	1,687,394	1,349,915	337,479
45 Nassau	57,565,739	2,287,166	1,829,733	457,433
46 Okaloosa	152,652,599	6,065,097	4,852,078	1,213,019
47 Okeechobee	28,765,174	1,142,880	914,304	228,576
48 Orange	1,021,740,154	40,595,138	32,476,110	8,119,028
49 Osceola	340,848,839	13,542,392	10,833,914	2,708,478
50 Palm Beach	979,310,131	38,909,335	31,127,468	7,781,867
51 Pasco	374,642,127	14,885,046	11,908,036	2,977,010
52 Pinellas	462,877,031	18,390,739	14,712,591	3,678,148
53 Polk	503,015,000	19,985,476	15,988,381	3,997,095
54 Putnam	47,438,986	1,884,816	1,507,853	376,963
55 St. Johns	225,515,680	8,960,047	7,168,038	1,792,009
56 St. Lucie	200,911,364	7,982,484	6,385,987	1,596,497
57 Santa Rosa	131,429,907	5,221,890	4,177,512	1,044,378
58 Sarasota	215,830,093	8,575,226	6,860,181	1,715,045
59 Seminole	319,949,472	12,712,031	10,169,625	2,542,406
60 Sumter	40,023,060	1,590,171	1,272,137	318,034
61 Suwannee	25,396,910	1,009,054	807,243	201,811
62 Taylor	11,837,346	470,314	376,251	94,063
63 Union	10,271,422	408,098	326,478	81,620
64 Volusia	283,303,333	11,256,030	9,004,824	2,251,206
65 Wakulla	22,546,050	895,785	716,628	179,157
66 Walton	48,577,148	1,930,037	1,544,029	386,008
67 Washington	15,821,457	628,608	502,887	125,721
69 FAMU Lab School	2,757,828	109,572	87,658	21,914
70 FAU Lab - PB	6,147,261	244,239	195,391	48,848
71 FAU Lab - St. Lucie	6,764,532	268,764	215,011	53,753
72 FSU Lab - Broward	3,418,033	135,803	108,643	27,160
73 FSU Lab - Leon	8,548,915	339,660	271,728	67,932
74 UF Lab School	5,739,142	228,024	182,419	45,605
75 Virtual School	241,207,004	9,583,485	7,666,788	1,916,697
Total	13,842,965,369	550,000,000	440,000,000	110,000,000

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Sparsity Supplement with \$100 per FTE Minimum

District	High School Centers -1-	Adjusted High School Centers -2-	Sparsity Index -3-	Sparsity Factor -4-	Funded W FTE x BSA -5-	Unweighted FTE -6-	Initial Sparsity Computation -7-	Sparsity Funds per FTE -8-	Col. 8 Amount Below \$100 -9-	Additional Funds to \$100 per FTE -10-	Computed Sparsity Supplement -11-
1 Alachua	7	3	9,703	0.00000	137,947,119	29,109.46	0	0.00	0.00	0	0
2 Baker	1	1	4,816	0.03651	22,523,241	4,815.77	822,324	170.76	0.00	0	822,324
3 Bay	5	3	8,364	0.00000	125,929,313	25,091.19	0	0.00	0.00	0	0
4 Bradford	1	1	2,720	0.09320	12,807,379	2,720.05	1,193,648	438.83	0.00	0	1,193,648
5 Brevard	16	3	23,764	0.00000	343,207,929	71,292.06	0	0.00	0.00	0	0
6 Broward	31	3	87,933	0.00000	1,274,995,638	263,799.56	0	0.00	0.00	0	0
7 Calhoun	2	2	1,024	0.18579	9,719,273	2,047.14	1,805,744	882.08	0.00	0	1,805,744
8 Charlotte	3	3	5,138	0.03048	74,800,287	15,414.43	2,279,913	147.91	0.00	0	2,279,913
9 Citrus	3	3	5,120	0.03081	72,639,632	15,360.58	2,238,027	145.70	0.00	0	2,238,027
10 Clay	7	3	12,893	0.00000	185,625,001	38,680.46	0	0.00	0.00	0	0
11 Collier	8	3	15,762	0.00000	232,695,616	47,284.98	0	0.00	0.00	0	0
12 Columbia	2	2	4,993	0.03313	46,524,570	9,986.50	1,541,359	154.34	0.00	0	1,541,359
13 Dade	50	3	113,495	0.00000	1,640,762,928	340,483.55	0	0.00	0.00	0	0
14 De Soto	1	1	4,654	0.03974	21,546,508	4,653.93	856,258	183.99	0.00	0	856,258
15 Dixie	1	1	2,158	0.11672	10,101,116	2,157.81	1,179,002	546.39	0.00	0	1,179,002
16 Duval	21	3	43,053	0.00000	619,458,472	129,157.79	0	0.00	0.00	0	0
17 Escambia	7	3	12,891	0.00000	184,817,718	38,674.49	0	0.00	0.00	0	0
18 Flagler	2	2	6,587	0.00855	61,847,990	13,174.84	528,800	40.14	59.86	788,646	1,317,446
19 Franklin	1	1	1,218	0.17114	5,732,710	1,217.95	981,096	805.53	0.00	0	981,096
20 Gadsden	1	1	4,576	0.04134	21,869,054	4,576.34	904,067	197.55	0.00	0	904,067
21 Gilchrist	2	2	1,382	0.15984	13,560,044	2,764.14	2,167,437	784.13	0.00	0	2,167,437
22 Glades	1	1	1,724	0.13897	8,015,150	1,724.49	1,113,865	645.91	0.00	0	1,113,865
23 Gulf	2	2	1,000	0.18771	8,730,908	1,815.00	1,638,879	902.96	0.00	0	1,638,879
24 Hamilton	1	1	1,513	0.15145	7,114,856	1,513.21	1,077,545	712.09	0.00	0	1,077,545
25 Hardee	1	1	4,904	0.03481	22,763,883	4,904.02	792,411	161.58	0.00	0	792,411
26 Hendry	2	2	6,303	0.01229	59,054,619	12,606.13	725,781	57.57	42.43	534,878	1,260,659
27 Hernando	5	4	5,850	0.01878	110,997,706	23,400.38	2,084,537	89.08	10.92	255,532	2,340,069
28 Highlands	3	3	4,049	0.05317	56,807,381	12,146.98	3,020,448	248.66	0.00	0	3,020,448
29 Hillsborough	3	3	73,534	0.00000	1,062,819,202	220,602.83	0	0.00	0.00	0	0
30 Holmes	4	3	1,024	0.18579	14,220,791	3,071.45	2,642,081	860.21	0.00	0	2,642,081
31 Indian River	2	2	8,703	0.00000	83,170,256	17,406.93	0	0.00	0.00	0	0
32 Jackson	5	3	1,929	0.12794	27,637,447	5,786.58	3,535,935	611.06	0.00	0	3,535,935
33 Jefferson	1	1	1,000	0.18771	3,512,409	734.23	659,314	897.97	0.00	0	659,314
34 Lafayette	1	1	1,151	0.17603	5,420,134	1,150.99	954,106	828.94	0.00	0	954,106
35 Lake	8	3	14,571	0.00000	210,381,269	43,714.45	0	0.00	0.00	0	0
36 Lee	15	3	32,144	0.00000	463,397,797	96,432.44	0	0.00	0.00	0	0
37 Leon	5	3	10,883	0.00000	156,443,435	32,649.11	0	0.00	0.00	0	0
38 Levy	4	3	1,797	0.13493	25,625,034	5,390.38	3,457,586	641.44	0.00	0	3,457,586
39 Liberty	1	1	1,211	0.17164	5,985,202	1,210.64	1,027,300	848.56	0.00	0	1,027,300
40 Madison	1	1	2,362	0.10758	10,892,525	2,361.68	1,171,818	496.18	0.00	0	1,171,818
41 Manatee	7	3	16,376	0.00000	233,377,878	49,128.77	0	0.00	0.00	0	0
42 Marion	7	3	14,245	0.00000	208,544,384	42,734.01	0	0.00	0.00	0	0
43 Martin	3	3	6,190	0.01385	90,872,349	18,571.00	1,258,582	67.77	32.23	598,543	1,857,125
44 Monroe	3	3	2,817	0.08963	40,424,579	8,450.00	3,623,255	428.79	0.00	0	3,623,255
45 Nassau	4	3	4,091	0.05216	58,158,960	12,271.76	3,033,571	247.20	0.00	0	3,033,571
46 Okaloosa	6	3	10,710	0.00000	153,992,332	32,129.45	0	0.00	0.00	0	0
47 Okeechobee	1	1	6,282	0.01258	29,355,214	6,282.46	369,289	58.78	41.22	258,963	628,252
48 Orange	20	3	68,286	0.00000	1,014,234,816	204,857.23	0	0.00	0.00	0	0
49 Osceola	9	3	23,967	0.00000	344,709,586	71,900.86	0	0.00	0.00	0	0
50 Palm Beach	25	3	63,171	0.00000	939,476,334	189,513.23	0	0.00	0.00	0	0
51 Pasco	14	3	26,249	0.00000	380,849,982	78,748.11	0	0.00	0.00	0	0
52 Pinellas	16	3	31,797	0.00000	463,525,967	95,389.61	0	0.00	0.00	0	0
53 Polk	16	3	36,492	0.00000	519,482,598	109,476.18	0	0.00	0.00	0	0
54 Putnam	4	3	3,514	0.06722	49,544,633	10,541.92	3,330,390	315.92	0.00	0	3,330,390
55 St. Johns	6	3	15,364	0.00000	224,215,232	46,091.53	0	0.00	0.00	0	0
56 St. Lucie	6	3	14,158	0.00000	200,510,343	42,474.20	0	0.00	0.00	0	0
57 Santa Rosa	6	3	9,372	0.00000	135,355,208	28,116.87	0	0.00	0.00	0	0
58 Sarasota	7	3	14,410	0.00000	213,481,793	43,229.91	0	0.00	0.00	0	0
59 Seminole	9	3	22,403	0.00000	321,557,258	67,210.47	0	0.00	0.00	0	0
60 Sumter	2	2	4,380	0.04553	41,299,205	8,760.92	1,880,353	214.63	0.00	0	1,880,353
61 Suwannee	2	2	2,936	0.08541	27,270,385	5,872.00	2,329,164	396.66	0.00	0	2,329,164
62 Taylor	1	1	2,641	0.09621	12,795,747	2,640.82	1,231,079	466.17	0.00	0	1,231,079
63 Union	1	1	2,305	0.11006	10,728,454	2,304.94	1,180,774	512.28	0.00	0	1,180,774
64 Volusia	10	3	20,339	0.00000	293,153,283	61,015.66	0	0.00	0.00	0	0
65 Wakulla	1	1	4,997	0.03306	23,672,879	4,997.39	782,625	156.61	0.00	0	782,625
66 Walton	4	3	3,517	0.06714	49,447,423	10,551.32	3,319,900	314.64	0.00	0	3,319,900
67 Washington	2	2	1,727	0.13880	16,845,674	3,454.51	2,338,180	676.85	0.00	0	2,338,180
69 FAMU Lab School	1	1	1,000	0.18771	2,839,024	624.48	532,913	853.37	0.00	0	532,913
70 FAU Lab - PB	1	1	1,309	0.16475	5,897,219	1,309.37	971,567	742.01	0.00	0	971,567
71 FAU Lab - St. Lucie	0	0	0	0.00000	6,751,030	1,455.82	0	0.00	0.00	0	0
72 FSU Lab - Broward	0	0	0	0.00000	3,359,576	710.69	0	0.00	0.00	0	0
73 FSU Lab - Leon	1	1	1,903	0.12929	8,800,613	1,902.87	1,137,831	597.96	0.00	0	1,137,831
74 UF Lab School	1	1	1,267	0.16766	5,862,848	1,267.08	982,965	775.77	0.00	0	982,965
75 Virtual School	0	0	0	0.00000	241,207,004	53,318.48	0	0.00	0.00	0	0

Total 458 162 13,833,701.352 2,868,388.86 68,701,719 2,436,562 71,138,281

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Sparsity Supplement, Wealth Adjustment Based on .748 Mill Levy

District	.748 Mill Potential Discretionary Local Effort -12-	Unweighted FTE -13-	Potential Discretionary Local Effort per FTE -14-	Per FTE Amount Above State Average -15-	Computed Sparsity Supplement -16-	.748 Mill Wealth Adjustment Deduction -17-	Wealth Adjusted Sparsity Supplement -18-
1 Alachua	13,207,787	29,109.46	453.73	0.00	0	0	0
2 Baker	868,987	4,815.77	180.45	0.00	822,324	0	822,324
3 Bay	14,136,579	25,091.19	563.41	0.00	0	0	0
4 Bradford	832,365	2,720.05	306.01	0.00	1,193,648	0	1,193,648
5 Brevard	36,379,591	71,292.06	510.29	0.00	0	0	0
6 Broward	166,444,366	263,799.56	630.95	0.00	0	0	0
7 Calhoun	350,324	2,047.14	171.13	0.00	1,805,744	0	1,805,744
8 Charlotte	15,671,080	15,414.43	1,016.65	411.05	2,279,913	(2,279,913)	0
9 Citrus	8,672,377	15,360.58	564.59	0.00	2,238,027	0	2,238,027
10 Clay	9,951,938	38,680.46	257.29	0.00	0	0	0
11 Collier	77,743,994	47,284.98	1,644.16	0.00	0	0	0
12 Columbia	2,466,240	9,986.50	246.96	0.00	1,541,359	0	1,541,359
13 Dade	255,184,210	340,483.55	749.48	0.00	0	0	0
14 De Soto	1,532,702	4,653.93	329.33	0.00	856,258	0	856,258
15 Dixie	454,230	2,157.81	210.51	0.00	1,179,002	0	1,179,002
16 Duval	58,995,599	129,157.79	456.77	0.00	0	0	0
17 Escambia	16,051,715	38,674.49	415.05	0.00	0	0	0
18 Flagler	8,117,159	13,174.84	616.11	10.51	1,317,446	(138,468)	1,178,978
19 Franklin	1,745,466	1,217.95	1,433.12	827.52	981,096	(981,096)	0
20 Gadsden	1,224,119	4,576.34	267.49	0.00	904,067	0	904,067
21 Gilchrist	703,679	2,764.14	254.57	0.00	2,167,437	0	2,167,437
22 Glades	562,169	1,724.49	325.99	0.00	1,113,865	0	1,113,865
23 Gulf	1,575,477	1,815.00	868.03	262.43	1,638,879	(476,310)	1,162,569
24 Hamilton	770,179	1,513.21	508.97	0.00	1,077,545	0	1,077,545
25 Hardee	1,370,484	4,904.02	279.46	0.00	792,411	0	792,411
26 Hendry	1,891,439	12,606.13	150.04	0.00	1,260,659	0	1,260,659
27 Hernando	8,462,876	23,400.38	361.66	0.00	2,340,069	0	2,340,069
28 Highlands	4,328,623	12,146.98	356.35	0.00	3,020,448	0	3,020,448
29 Hillsborough	90,226,614	220,602.83	409.00	0.00	0	0	0
30 Holmes	393,407	3,071.45	128.09	0.00	2,642,081	0	2,642,081
31 Indian River	15,664,565	17,406.93	899.90	0.00	0	0	0
32 Jackson	1,267,303	5,786.58	219.01	0.00	3,535,935	0	3,535,935
33 Jefferson	537,836	734.23	732.52	126.92	659,314	(93,188)	566,126
34 Lafayette	221,295	1,150.99	192.26	0.00	954,106	0	954,106
35 Lake	20,518,352	43,714.45	469.37	0.00	0	0	0
36 Lee	72,427,706	96,432.44	751.07	0.00	0	0	0
37 Leon	14,628,272	32,649.11	448.05	0.00	0	0	0
38 Levy	1,726,738	5,390.38	320.34	0.00	3,457,586	0	3,457,586
39 Liberty	216,276	1,210.64	178.65	0.00	1,027,300	0	1,027,300
40 Madison	608,602	2,361.68	257.70	0.00	1,171,818	0	1,171,818
41 Manatee	33,451,337	49,128.77	680.89	0.00	0	0	0
42 Marion	16,815,789	42,734.01	393.50	0.00	0	0	0
43 Martin	18,408,367	18,571.00	991.24	385.64	1,857,125	(1,857,125)	0
44 Monroe	23,523,587	8,450.00	2,783.86	2,178.26	3,623,255	(3,623,255)	0
45 Nassau	8,233,498	12,271.76	670.93	65.33	3,033,571	(801,714)	2,231,857
46 Okaloosa	15,865,100	32,129.45	493.79	0.00	0	0	0
47 Okeechobee	2,548,641	6,282.46	405.68	0.00	628,252	0	628,252
48 Orange	123,408,709	204,857.23	602.41	0.00	0	0	0
49 Osceola	25,777,081	71,900.86	358.51	0.00	0	0	0
50 Palm Beach	163,766,216	189,513.23	864.14	0.00	0	0	0
51 Pasco	26,107,999	78,748.11	331.54	0.00	0	0	0
52 Pinellas	73,203,902	95,389.61	767.42	0.00	0	0	0
53 Polk	33,653,059	109,476.18	307.40	0.00	0	0	0
54 Putnam	3,669,614	10,541.92	348.10	0.00	3,330,390	0	3,330,390
55 St. Johns	26,002,375	46,091.53	564.15	0.00	0	0	0
56 St. Lucie	19,723,226	42,474.20	464.36	0.00	0	0	0
57 Santa Rosa	9,367,499	28,116.87	333.16	0.00	0	0	0
58 Sarasota	51,948,952	43,229.91	1,201.69	0.00	0	0	0
59 Seminole	29,967,891	67,210.47	445.88	0.00	0	0	0
60 Sumter	11,777,329	8,760.92	1,344.30	738.70	1,880,353	(1,880,353)	0
61 Suwannee	1,567,554	5,872.00	266.95	0.00	2,329,164	0	2,329,164
62 Taylor	1,188,707	2,640.82	450.13	0.00	1,231,079	0	1,231,079
63 Union	221,668	2,304.94	96.17	0.00	1,180,774	0	1,180,774
64 Volusia	33,057,958	61,015.66	541.79	0.00	0	0	0
65 Wakulla	1,153,530	4,997.39	230.83	0.00	782,625	0	782,625
66 Walton	18,201,965	10,551.32	1,725.09	1,119.49	3,319,900	(3,319,900)	0
67 Washington	757,387	3,454.51	219.25	0.00	2,338,180	0	2,338,180
69 FAMU Lab School	279,798	624.48	448.05	0.00	532,913	0	532,913
70 FAU Lab - PB	1,131,479	1,309.37	864.14	258.54	971,567	(338,525)	633,042
71 FAU Lab - St. Lucie	676,025	1,455.82	464.36	0.00	0	0	0
72 FSU Lab - Broward	448,410	710.69	630.95	0.00	0	0	0
73 FSU Lab - Leon	852,581	1,902.87	448.05	0.00	1,137,831	0	1,137,831
74 UF Lab School	574,912	1,267.08	453.73	0.00	982,965	0	982,965
75 Virtual School	31,627,989	53,318.48	593.19	0.00	0	0	0

Total 1,737,092,854 2,868,388.86 605.60 71,138,281 (15,789,847) 55,348,434

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Sparsity Supplement, Wealth Adjustment Modified by Total Funds Comparison

District	Wealth Adjustment -19-	Total Formula Funds -20-	Unweighted FTE -21-	Total Funds per FTE -22-	Total Funds Per FTE Below State Average -23-	Total Funds Below Average -24-	Wealth Adj Offset by Total Funds Below Avg. -25-	Computed Sparsity Supplement -26-	Revised Wealth Adjusted Sparsity -27-	Prorated Sparsity Supplement -28-
1 Alachua	0	219,067,445	29,109.46	7,525.64	0.00	0	0	0	0	0
2 Baker	0	37,510,424	4,815.77	7,789.08	0.00	0	0	822,324	822,324	819,334
3 Bay	0	196,266,411	25,091.19	7,822.12	0.00	0	0	0	0	0
4 Bradford	0	22,264,728	2,720.05	8,185.41	0.00	0	0	1,193,648	1,193,648	1,189,308
5 Brevard	0	548,353,448	71,292.06	7,691.65	0.00	0	0	0	0	0
6 Broward	0	2,053,787,780	263,799.56	7,785.41	0.00	0	0	0	0	0
7 Calhoun	0	17,060,805	2,047.14	8,333.97	0.00	0	0	1,805,744	1,805,744	1,799,179
8 Charlotte	(2,279,913)	125,047,036	15,414.43	8,112.34	0.00	0	(2,279,913)	2,279,913	0	0
9 Citrus	0	117,952,694	15,360.58	7,678.92	0.00	0	0	2,238,027	2,238,027	2,229,890
10 Clay	0	294,847,938	38,680.46	7,622.66	0.00	0	0	0	0	0
11 Collier	0	436,698,527	47,284.98	9,235.46	0.00	0	0	0	0	0
12 Columbia	0	76,114,660	9,986.50	7,621.76	0.00	0	0	1,541,359	1,541,359	1,535,755
13 Dade	0	2,687,282,626	340,483.55	7,892.55	0.00	0	0	0	0	0
14 De Soto	0	36,567,958	4,653.93	7,857.44	0.00	0	0	856,258	856,258	853,145
15 Dixie	0	17,185,185	2,157.81	7,964.18	0.00	0	0	1,179,002	1,179,002	1,174,716
16 Duval	0	997,915,224	129,157.79	7,726.33	0.00	0	0	0	0	0
17 Escambia	0	295,250,527	38,674.49	7,634.24	0.00	0	0	0	0	0
18 Flagler	(138,468)	100,185,681	13,174.84	7,604.32	(190.70)	(2,512,442)	0	1,317,446	1,317,446	1,312,656
19 Franklin	(981,096)	10,417,055	1,217.95	8,552.94	0.00	0	(981,096)	981,096	0	0
20 Gadsden	0	36,353,609	4,576.34	7,943.82	0.00	0	0	904,067	904,067	900,780
21 Gilchrist	0	23,417,861	2,764.14	8,472.02	0.00	0	0	2,167,437	2,167,437	2,159,557
22 Glades	0	14,588,608	1,724.49	8,459.67	0.00	0	0	1,113,865	1,113,865	1,109,815
23 Gulf	(476,310)	15,163,611	1,815.00	8,354.61	0.00	0	(476,310)	1,638,879	1,162,569	1,158,342
24 Hamilton	0	12,431,255	1,513.21	8,215.16	0.00	0	0	1,077,545	1,077,545	1,073,627
25 Hardee	0	37,337,769	4,904.02	7,613.71	0.00	0	0	792,411	792,411	789,530
26 Hendry	0	89,960,083	12,606.13	7,136.22	0.00	0	0	1,260,659	1,260,659	1,256,076
27 Hernando	0	178,682,831	23,400.38	7,635.89	0.00	0	0	2,340,069	2,340,069	2,331,561
28 Highlands	0	91,530,813	12,146.98	7,535.27	0.00	0	0	3,020,448	3,020,448	3,009,467
29 Hillsborough	0	1,698,481,785	220,602.83	7,699.27	0.00	0	0	0	0	0
30 Holmes	0	24,802,783	3,071.45	8,075.27	0.00	0	0	2,642,081	2,642,081	2,632,475
31 Indian River	0	137,539,884	17,406.93	7,901.44	0.00	0	0	0	0	0
32 Jackson	0	46,144,919	5,786.58	7,974.47	0.00	0	0	3,535,935	3,535,935	3,523,079
33 Jefferson	(93,188)	7,007,046	734.23	9,543.39	0.00	0	(93,188)	659,314	566,126	564,068
34 Lafayette	0	9,506,322	1,150.99	8,259.26	0.00	0	0	954,106	954,106	950,637
35 Lake	0	330,772,968	43,714.45	7,566.67	0.00	0	0	0	0	0
36 Lee	0	772,612,392	96,432.44	8,011.96	0.00	0	0	0	0	0
37 Leon	0	251,417,614	32,649.11	7,700.60	0.00	0	0	0	0	0
38 Levy	0	43,646,555	5,390.38	8,097.12	0.00	0	0	3,457,586	3,457,586	3,445,015
39 Liberty	0	10,590,268	1,210.64	8,747.66	0.00	0	0	1,027,300	1,027,300	1,023,565
40 Madison	0	18,626,662	2,361.68	7,887.04	0.00	0	0	1,171,818	1,171,818	1,167,558
41 Manatee	0	378,583,984	49,128.77	7,705.95	0.00	0	0	0	0	0
42 Marion	0	325,000,770	42,734.01	7,605.20	0.00	0	0	0	0	0
43 Martin	(1,857,125)	153,248,631	18,571.00	8,252.04	0.00	0	(1,857,125)	1,857,125	0	0
44 Monroe	(3,623,255)	86,517,490	8,450.00	10,238.76	0.00	0	(3,623,255)	3,623,255	0	0
45 Nassau	(801,714)	95,442,980	12,271.76	7,777.45	(17.57)	(215,615)	(586,099)	3,033,571	2,447,472	2,438,574
46 Okaloosa	0	252,006,630	32,129.45	7,843.48	0.00	0	0	0	0	0
47 Okeechobee	0	48,618,442	6,282.46	7,738.76	0.00	0	0	628,252	628,252	625,968
48 Orange	0	1,590,651,254	204,857.23	7,764.68	0.00	0	0	0	0	0
49 Osceola	0	542,735,210	71,900.86	7,548.38	0.00	0	0	0	0	0
50 Palm Beach	0	1,574,714,730	189,513.23	8,309.26	0.00	0	0	0	0	0
51 Pasco	0	606,776,036	78,748.11	7,705.28	0.00	0	0	0	0	0
52 Pinellas	0	758,095,421	95,389.61	7,947.36	0.00	0	0	0	0	0
53 Polk	0	827,147,507	109,476.18	7,555.50	0.00	0	0	0	0	0
54 Putnam	0	81,956,091	10,541.92	7,774.30	0.00	0	0	3,330,390	3,330,390	3,318,282
55 St. Johns	0	357,184,820	46,091.53	7,749.47	0.00	0	0	0	0	0
56 St. Lucie	0	329,787,677	42,474.20	7,764.42	0.00	0	0	0	0	0
57 Santa Rosa	0	214,746,998	28,116.87	7,637.66	0.00	0	0	0	0	0
58 Sarasota	0	370,994,264	43,229.91	8,581.89	0.00	0	0	0	0	0
59 Seminole	0	500,409,546	67,210.47	7,445.41	0.00	0	0	0	0	0
60 Sumter	(1,880,353)	71,660,192	8,760.92	8,179.53	0.00	0	(1,880,353)	1,880,353	0	0
61 Suwannee	0	44,196,443	5,872.00	7,526.64	0.00	0	0	2,329,164	2,329,164	2,320,696
62 Taylor	0	21,288,997	2,640.82	8,061.51	0.00	0	0	1,231,079	1,231,079	1,226,603
63 Union	0	18,286,321	2,304.94	7,933.53	0.00	0	0	1,180,774	1,180,774	1,176,481
64 Volusia	0	458,003,822	61,015.66	7,506.33	0.00	0	0	0	0	0
65 Wakulla	0	38,481,333	4,997.39	7,700.29	0.00	0	0	782,625	782,625	779,780
66 Walton	(3,319,900)	90,376,829	10,551.32	8,565.45	0.00	0	(3,319,900)	3,319,900	0	0
67 Washington	0	28,443,220	3,454.51	8,233.65	0.00	0	0	2,338,180	2,338,180	2,329,679
69 FAMU Lab School	0	5,474,358	624.48	8,766.27	0.00	0	0	532,913	532,913	530,976
70 FAU Lab - PB	(338,525)	11,016,556	1,309.37	8,413.63	0.00	0	(338,525)	971,567	633,042	630,741
71 FAU Lab - St. Lucie	0	11,074,175	1,455.82	7,606.83	0.00	0	0	0	0	0
72 FSU Lab - Broward	0	5,799,171	710.69	8,159.92	0.00	0	0	0	0	0
73 FSU Lab - Leon	0	14,857,804	1,902.87	7,808.10	0.00	0	0	1,137,831	1,137,831	1,133,694
74 UF Lab School	0	10,564,460	1,267.08	8,337.64	0.00	0	0	982,965	982,965	979,391
75 Virtual School	0	294,618,896	53,318.48	5,525.64	0.00	0	0	0	0	0
Total	(15,789,847)	22,359,152,848	2,868,388.86	7,795.02	0.00	(2,728,057)	(15,435,764)	71,138,281	55,702,517	55,500,000

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.748 Mill Discretionary Local Effort, Compression Supplement, and State Funded Discretionary Contribution

District	Discretionary Millage or Equivalent -1-	2021 Tax Roll -2-	Value of .748 Mills & Discretionary Contribution -3-	.748 Mill Discretionary Local Effort -4-	Unweighted FTE -5-	Value of Discretionary Mills per FTE -6-	Col. 6 Amount Below \$605.60 -7-	Compression Supplement to \$605.60 per FTE -8-
1 Alachua	0.748	18,393,196,997	13,207,787	13,207,787	29,109.46	453.73	151.87	4,420,854
2 Baker	0.748	1,210,153,768	868,987	868,987	4,815.77	180.45	425.15	2,047,425
3 Bay	0.748	19,686,634,982	14,136,579	14,136,579	25,091.19	563.41	42.19	1,058,597
4 Bradford	0.748	1,159,152,885	832,365	832,365	2,720.05	306.01	299.59	814,900
5 Brevard	0.748	50,662,309,446	36,379,591	36,379,591	71,292.06	510.29	95.31	6,794,846
6 Broward	0.748	231,790,839,135	166,444,366	166,444,366	263,799.56	630.95	0.00	0
7 Calhoun	0.748	487,862,382	350,324	350,324	2,047.14	171.13	434.47	889,421
8 Charlotte	0.748	21,823,584,814	15,671,080	15,671,080	15,414.43	1,016.65	0.00	0
9 Citrus	0.748	12,077,174,051	8,672,377	8,672,377	15,360.58	564.59	41.01	629,937
10 Clay	0.748	13,859,093,846	9,951,938	9,951,938	38,680.46	257.29	348.31	13,472,791
11 Collier	0.748	108,266,479,816	77,743,994	77,743,994	47,284.98	1,644.16	0.00	0
12 Columbia	0.748	3,434,492,390	2,466,240	2,466,240	9,986.50	246.96	358.64	3,581,558
13 Dade	0.748	355,370,167,739	255,184,210	255,184,210	340,483.55	749.48	0.00	0
14 De Soto	0.748	2,134,444,727	1,532,702	1,532,702	4,653.93	329.33	276.27	1,285,741
15 Dixie	0.748	632,561,991	454,230	454,230	2,157.81	210.51	395.09	852,529
16 Duval	0.748	82,157,418,446	58,995,599	58,995,599	129,157.79	456.77	148.83	19,222,554
17 Escambia	0.748	22,353,658,246	16,051,715	16,051,715	38,674.49	415.05	190.55	7,369,424
18 Flagler	0.748	11,303,975,554	8,117,159	8,117,159	13,174.84	616.11	0.00	0
19 Franklin	0.748	2,430,739,877	1,745,466	1,745,466	1,217.95	1,433.12	0.00	0
20 Gadsden	0.748	1,704,711,643	1,224,119	1,224,119	4,576.34	267.49	338.11	1,547,306
21 Gilchrist	0.748	979,945,050	703,679	703,679	2,764.14	254.57	351.03	970,296
22 Glades	0.748	782,877,879	562,169	562,169	1,724.49	325.99	279.61	482,185
23 Gulf	0.748	2,194,012,539	1,575,477	1,575,477	1,815.00	868.03	0.00	0
24 Hamilton	0.748	1,072,553,349	770,179	770,179	1,513.21	508.97	96.63	146,221
25 Hardee	0.748	1,908,539,198	1,370,484	1,370,484	4,904.02	279.46	326.14	1,599,397
26 Hendry	0.748	2,634,022,094	1,891,439	1,891,439	12,606.13	150.04	455.56	5,742,849
27 Hernando	0.748	11,785,422,394	8,462,876	8,462,876	23,400.38	361.66	243.94	5,708,289
28 Highlands	0.748	6,028,050,523	4,328,623	4,328,623	12,146.98	356.35	249.25	3,027,635
29 Hillsborough	0.748	125,649,808,119	90,226,614	90,226,614	220,602.83	409.00	196.60	43,370,516
30 Holmes	0.748	547,859,135	393,407	393,407	3,071.45	128.09	477.51	1,466,648
31 Indian River	0.748	21,814,511,869	15,664,565	15,664,565	17,406.93	899.90	0.00	0
32 Jackson	0.748	1,764,849,665	1,267,303	1,267,303	5,786.58	219.01	386.59	2,237,034
33 Jefferson	0.748	748,992,339	537,836	537,836	734.23	732.52	0.00	0
34 Lafayette	0.748	308,176,119	221,295	221,295	1,150.99	192.26	413.34	475,750
35 Lake	0.748	28,573,908,018	20,518,352	20,518,352	43,714.45	469.37	136.23	5,955,220
36 Lee	0.748	100,863,004,087	72,427,706	72,427,706	96,432.44	751.07	0.00	0
37 Leon	0.748	20,371,368,748	14,628,272	14,628,272	32,649.11	448.05	157.55	5,143,867
38 Levy	0.748	2,404,659,570	1,726,738	1,726,738	5,390.38	320.34	285.26	1,537,660
39 Liberty	0.748	301,186,457	216,276	216,276	1,210.64	178.65	426.95	516,883
40 Madison	0.748	847,540,521	608,602	608,602	2,361.68	257.70	347.90	821,628
41 Manatee	0.748	46,584,414,821	33,451,337	33,451,337	49,128.77	680.89	0.00	0
42 Marion	0.748	23,417,710,216	16,815,789	16,815,789	42,734.01	393.50	212.10	9,063,884
43 Martin	0.748	25,635,537,420	18,408,367	18,408,367	18,571.00	991.24	0.00	0
44 Monroe	0.748	32,759,006,152	23,523,587	23,523,587	8,450.00	2,783.86	0.00	0
45 Nassau	0.748	11,465,989,260	8,233,498	8,233,498	12,271.76	670.93	0.00	0
46 Okaloosa	0.748	22,093,777,658	15,865,100	15,865,100	32,129.45	493.79	111.81	3,592,394
47 Okeechobee	0.748	3,549,244,465	2,548,641	2,548,641	6,282.46	405.68	199.92	1,255,989
48 Orange	0.748	171,859,276,277	123,408,709	123,408,709	204,857.23	602.41	3.19	653,495
49 Osceola	0.748	35,897,226,663	25,777,081	25,777,081	71,900.86	358.51	247.09	17,765,983
50 Palm Beach	0.748	228,061,241,200	163,766,216	163,766,216	189,513.23	864.14	0.00	0
51 Pasco	0.748	36,358,064,715	26,107,999	26,107,999	78,748.11	331.54	274.06	21,581,707
52 Pinellas	0.748	101,943,936,107	73,203,902	73,203,902	95,389.61	767.42	0.00	0
53 Polk	0.748	46,865,334,335	33,653,059	33,653,059	109,476.18	307.40	298.20	32,645,797
54 Putnam	0.748	5,110,314,106	3,669,614	3,669,614	10,541.92	348.10	257.50	2,714,544
55 St. Johns	0.748	36,210,972,060	26,002,375	26,002,375	46,091.53	564.15	41.45	1,910,494
56 St. Lucie	0.748	27,466,614,249	19,723,226	19,723,226	42,474.20	464.36	141.24	5,999,056
57 Santa Rosa	0.748	13,045,201,912	9,367,499	9,367,499	28,116.87	333.16	272.44	7,660,160
58 Sarasota	0.748	72,344,240,198	51,948,952	51,948,952	43,229.91	1,201.69	0.00	0
59 Seminole	0.748	41,733,359,392	29,967,891	29,967,891	67,210.47	445.88	159.72	10,734,856
60 Sumter	0.748	16,401,137,387	11,777,329	11,777,329	8,760.92	1,344.30	0.00	0
61 Suwannee	0.748	2,182,979,452	1,567,554	1,567,554	5,872.00	266.95	338.65	1,988,553
62 Taylor	0.748	1,655,396,148	1,188,707	1,188,707	2,640.82	450.13	155.47	410,568
63 Union	0.748	308,695,087	221,668	221,668	2,304.94	96.17	509.43	1,174,206
64 Volusia	0.748	46,036,594,835	33,057,958	33,057,958	61,015.66	541.79	63.81	3,893,409
65 Wakulla	0.748	1,606,408,288	1,153,530	1,153,530	4,997.39	230.83	374.77	1,872,872
66 Walton	0.748	25,348,101,211	18,201,965	18,201,965	10,551.32	1,725.09	0.00	0
67 Washington	0.748	1,054,738,967	757,387	757,387	3,454.51	219.25	386.35	1,334,650
69 FAMU Lab School	0.748	0	279,798	0	624.48	448.05	157.55	98,387
70 FAU Lab - PB	0.748	0	1,131,479	0	1,309.37	864.14	0.00	0
71 FAU Lab - St. Lucie	0.748	0	676,025	0	1,455.82	464.36	141.24	205,620
72 FSU Lab - Broward	0.748	0	448,410	0	710.69	630.95	0.00	0
73 FSU Lab - Leon	0.748	0	852,581	0	1,902.87	448.05	157.55	299,797
74 UF Lab School	0.748	0	574,912	0	1,267.08	453.73	151.87	192,431
75 Virtual School	0.748	0	31,627,989	0	53,318.48	593.19	12.41	661,682
TOTAL	0.748	2,369,515,452,989	1,737,092,854	1,701,501,660	2,868,388.86	605.60	0.00	270,900,495

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Safe Schools Allocation

District	Allocation Minimum -1-	Crime Index -2-	Allocation Based on Crime Index (1/3) -3-	Unweighted FTE -4-	Allocation Based on Unweighted FTE (2/3) -5-	Safe Schools Allocation -6-
1 Alachua	250,000	9,010	888,888	29,109.46	1,120,635	2,259,523
2 Baker	250,000	396	39,068	4,815.77	185,394	474,462
3 Bay	250,000	6,533	644,518	25,091.19	965,942	1,860,460
4 Bradford	250,000	555	54,754	2,720.05	104,714	409,468
5 Brevard	250,000	14,493	1,429,818	71,292.06	2,744,549	4,424,367
6 Broward	250,000	57,348	5,657,710	263,799.56	10,155,561	16,063,271
7 Calhoun	250,000	150	14,798	2,047.14	78,809	343,607
8 Charlotte	250,000	2,481	244,765	15,414.43	593,413	1,088,178
9 Citrus	250,000	2,428	239,536	15,360.58	591,340	1,080,876
10 Clay	250,000	3,809	375,780	38,680.46	1,489,092	2,114,872
11 Collier	250,000	5,204	513,405	47,284.98	1,820,342	2,583,747
12 Columbia	250,000	2,032	200,468	9,986.50	384,453	834,921
13 Dade	250,000	98,880	9,755,081	340,483.55	13,107,684	23,112,765
14 De Soto	250,000	777	76,656	4,653.93	179,164	505,820
15 Dixie	250,000	238	23,480	2,157.81	83,070	356,550
16 Duval	250,000	37,710	3,720,309	129,157.79	4,972,221	8,942,530
17 Escambia	250,000	10,979	1,083,142	38,674.49	1,488,862	2,822,004
18 Flagler	250,000	1,379	136,046	13,174.84	507,195	893,241
19 Franklin	250,000	270	26,637	1,217.95	46,888	323,525
20 Gadsden	250,000	942	92,934	4,576.34	176,177	519,111
21 Gilchrist	250,000	199	19,632	2,764.14	106,412	376,044
22 Glades	250,000	149	14,700	1,724.49	66,388	331,088
23 Gulf	250,000	232	22,888	1,815.00	69,873	342,761
24 Hamilton	250,000	312	30,781	1,513.21	58,254	339,035
25 Hardee	250,000	560	55,247	4,904.02	188,791	494,038
26 Hendry	250,000	993	97,965	12,606.13	485,301	833,266
27 Hernando	250,000	3,108	306,622	23,400.38	900,851	1,457,473
28 Highlands	250,000	2,621	258,577	12,146.98	467,625	976,202
29 Hillsborough	250,000	23,601	2,328,375	220,602.83	8,492,605	11,070,980
30 Holmes	250,000	241	23,776	3,071.45	118,242	392,018
31 Indian River	250,000	2,447	241,411	17,406.93	670,119	1,161,530
32 Jackson	250,000	368	36,305	5,786.58	222,768	509,073
33 Jefferson	250,000	296	29,202	734.23	28,266	307,468
34 Lafayette	250,000	50	4,933	1,150.99	44,310	299,243
35 Lake	250,000	7,478	737,748	43,714.45	1,682,887	2,670,635
36 Lee	250,000	10,869	1,072,289	96,432.44	3,712,385	5,034,674
37 Leon	250,000	11,402	1,124,873	32,649.11	1,256,901	2,631,774
38 Levy	250,000	1,164	114,835	5,390.38	207,515	572,350
39 Liberty	250,000	85	8,386	1,210.64	46,606	304,992
40 Madison	250,000	285	28,117	2,361.68	90,918	369,035
41 Manatee	250,000	8,422	830,879	49,128.77	1,891,323	2,972,202
42 Marion	250,000	8,397	828,412	42,734.01	1,645,142	2,723,554
43 Martin	250,000	2,300	226,908	18,571.00	714,933	1,191,841
44 Monroe	250,000	1,704	168,109	8,450.00	325,302	743,411
45 Nassau	250,000	1,270	125,293	12,271.76	472,429	847,722
46 Okaloosa	250,000	4,495	443,458	32,129.45	1,236,896	1,930,354
47 Okeechobee	250,000	1,175	115,920	6,282.46	241,858	607,778
48 Orange	250,000	48,850	4,819,334	204,857.23	7,886,442	12,955,776
49 Osceola	250,000	8,198	808,780	71,900.86	2,767,986	3,826,766
50 Palm Beach	250,000	37,571	3,706,595	189,513.23	7,295,740	11,252,335
51 Pasco	250,000	9,567	943,840	78,748.11	3,031,587	4,225,427
52 Pinellas	250,000	26,305	2,595,140	95,389.61	3,672,239	6,517,379
53 Polk	250,000	13,787	1,360,167	109,476.18	4,214,533	5,824,700
54 Putnam	250,000	1,535	151,437	10,541.92	405,835	807,272
55 St. Johns	250,000	3,022	298,138	46,091.53	1,774,398	2,322,536
56 St. Lucie	250,000	5,045	497,718	42,474.20	1,635,140	2,382,858
57 Santa Rosa	250,000	1,885	185,966	28,116.87	1,082,423	1,518,389
58 Sarasota	250,000	8,267	815,587	43,229.91	1,664,233	2,729,820
59 Seminole	250,000	9,472	934,467	67,210.47	2,587,419	3,771,886
60 Sumter	250,000	1,388	136,934	8,760.92	337,271	724,205
61 Suwannee	250,000	804	79,319	5,872.00	226,056	555,375
62 Taylor	250,000	683	67,382	2,640.82	101,664	419,046
63 Union	250,000	130	12,825	2,304.94	88,734	351,559
64 Volusia	250,000	12,729	1,255,789	61,015.66	2,348,936	3,854,725
65 Wakulla	250,000	579	57,122	4,997.39	192,386	499,508
66 Walton	250,000	1,086	107,140	10,551.32	406,197	763,337
67 Washington	250,000	308	30,386	3,454.51	132,989	413,375
69 FAMU Lab School	250,000	0	0	624.48	24,041	274,041
70 FAU Lab - PB	250,000	0	0	1,309.37	50,407	300,407
71 FAU Lab - St. Lucie	250,000	0	0	1,455.82	56,045	306,045
72 FSU Lab - Broward	250,000	0	0	710.69	27,360	277,360
73 FSU Lab - Leon	250,000	0	0	1,902.87	73,255	323,255
74 UF Lab School	250,000	0	0	1,267.08	48,779	298,779
75 Virtual School	0	0	0	0.00	0	0
Total	18,250,000	541,048	53,377,500	2,815,070.38	108,372,500	180,000,000

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 Supplemental Academic Instruction Allocation

District	2020-2021 Supplemental Academic Instruction Allocation -1-	2020-2021 Unweighted FTE -2-	2020-2021 Supplemental Funds Per FTE -3-	2021-2022 Unweighted FTE -4-	Increase- Decrease in FTE -5-	Workload Funding -6-	SAI Allocation including Workload -7-
1 Alachua	7,972,428	28,007.37	284.65	29,109.46	1,102.09	279,799	8,252,227
2 Baker	1,756,741	4,797.08	366.21	4,815.77	18.69	4,745	1,761,486
3 Bay	7,038,671	24,756.04	284.32	25,091.19	335.15	85,088	7,123,759
4 Bradford	839,159	2,653.21	316.28	2,720.05	66.84	16,969	856,128
5 Brevard	19,258,650	70,086.19	274.79	71,292.06	1,205.87	306,146	19,564,796
6 Broward	57,546,725	259,929.93	221.39	263,799.56	3,869.63	982,422	58,529,147
7 Calhoun	455,434	2,018.92	225.58	2,047.14	28.22	7,164	462,598
8 Charlotte	3,334,674	15,018.76	222.03	15,414.43	395.67	100,453	3,435,127
9 Citrus	3,344,565	15,243.10	219.42	15,360.58	117.48	29,826	3,374,391
10 Clay	9,877,352	37,786.59	261.40	38,680.46	893.87	226,936	10,104,288
11 Collier	10,502,818	45,878.89	228.92	47,284.98	1,406.09	356,978	10,859,796
12 Columbia	3,748,508	9,814.54	381.93	9,986.50	171.96	43,657	3,792,165
13 Dade	112,430,803	334,922.60	335.69	340,483.55	5,560.95	1,411,814	113,842,617
14 De Soto	1,808,067	4,595.59	393.44	4,653.93	58.34	14,811	1,822,878
15 Dixie	463,926	2,096.61	221.27	2,157.81	61.20	15,537	479,463
16 Duval	32,047,308	127,426.23	251.50	129,157.79	1,731.56	439,608	32,486,916
17 Escambia	10,301,451	38,494.33	267.61	38,674.49	180.16	45,739	10,347,190
18 Flagler	2,726,475	12,624.98	215.96	13,174.84	549.86	139,598	2,866,073
19 Franklin	263,877	1,193.66	221.07	1,217.95	24.29	6,167	270,044
20 Gadsden	1,342,130	4,651.42	288.54	4,576.34	(75.08)	(21,664)	1,320,466
21 Gilchrist	593,384	2,668.72	222.35	2,764.14	95.42	24,225	617,609
22 Glades	424,632	1,721.63	246.65	1,724.49	2.86	726	425,358
23 Gulf	362,555	1,797.04	201.75	1,815.00	17.96	4,560	367,115
24 Hamilton	329,056	1,526.56	215.55	1,513.21	(13.35)	(2,878)	326,178
25 Hardee	1,081,963	4,906.53	220.51	4,904.02	(2.51)	(553)	1,081,410
26 Hendry	3,208,250	12,492.87	256.81	12,606.13	113.26	28,754	3,237,004
27 Hernando	5,371,136	22,493.06	238.79	23,400.38	907.32	230,350	5,601,486
28 Highlands	2,433,629	12,138.41	200.49	12,146.98	8.57	2,176	2,435,805
29 Hillsborough	50,432,631	215,717.83	233.79	220,602.83	4,885.00	1,240,204	51,672,835
30 Holmes	629,489	2,891.48	217.70	3,071.45	179.97	45,691	675,180
31 Indian River	3,776,911	17,093.83	220.95	17,406.93	313.10	79,490	3,856,401
32 Jackson	1,184,140	5,886.43	201.16	5,786.58	(99.85)	(20,086)	1,164,054
33 Jefferson	293,964	702.77	418.29	734.23	31.46	7,987	301,951
34 Lafayette	198,350	1,141.97	173.69	1,150.99	9.02	2,290	200,640
35 Lake	9,832,147	42,459.11	231.57	43,714.45	1,255.34	318,706	10,150,853
36 Lee	22,419,912	93,800.26	239.02	96,432.44	2,632.18	668,258	23,088,170
37 Leon	9,333,110	32,278.51	289.14	32,649.11	370.60	94,088	9,427,198
38 Levy	1,249,151	5,396.09	231.49	5,390.38	(5.71)	(1,322)	1,247,829
39 Liberty	253,792	1,220.06	208.02	1,210.64	(9.42)	(1,960)	251,832
40 Madison	643,243	2,377.32	270.57	2,361.68	(15.64)	(4,232)	639,011
41 Manatee	12,303,582	48,813.90	252.05	49,128.77	314.87	79,939	12,383,521
42 Marion	12,752,483	41,993.77	303.68	42,734.01	740.24	187,932	12,940,415
43 Martin	3,955,383	18,057.40	219.04	18,571.00	513.60	130,393	4,085,776
44 Monroe	1,753,104	8,016.64	218.68	8,450.00	433.36	110,021	1,863,125
45 Nassau	2,654,246	12,007.30	221.05	12,271.76	264.46	67,141	2,721,387
46 Okaloosa	8,058,653	28,942.95	278.43	32,129.45	3,186.50	808,989	8,867,642
47 Okeechobee	1,999,032	6,216.97	321.54	6,282.46	65.49	16,627	2,015,659
48 Orange	47,265,403	200,851.48	235.33	204,857.23	4,005.75	1,016,980	48,282,383
49 Osceola	15,181,819	69,194.90	219.41	71,900.86	2,705.96	686,989	15,868,808
50 Palm Beach	41,802,377	186,915.07	223.64	189,513.23	2,598.16	659,621	42,461,998
51 Pasco	20,605,558	76,470.89	269.46	78,748.11	2,272.22	578,141	21,183,699
52 Pinellas	23,003,128	95,840.01	240.02	95,389.61	(450.40)	(108,105)	22,895,023
53 Polk	27,197,575	105,729.99	257.24	109,476.18	3,746.19	951,083	28,148,658
54 Putnam	3,005,772	10,215.04	294.25	10,541.92	326.88	82,988	3,088,760
55 St. Johns	8,819,738	44,189.82	199.59	46,091.53	1,901.71	482,806	9,302,544
56 St. Lucie	10,249,952	41,199.59	248.79	42,474.20	1,274.61	323,598	10,573,550
57 Santa Rosa	7,754,170	26,963.06	287.58	28,116.87	1,153.81	292,929	8,047,099
58 Sarasota	8,770,234	42,972.37	204.09	43,229.91	257.54	65,384	8,835,618
59 Seminole	15,667,424	65,294.00	239.95	67,210.47	1,916.47	486,553	16,153,977
60 Sumter	1,719,523	8,461.93	203.21	8,760.92	298.99	75,908	1,795,431
61 Suwannee	1,210,659	5,765.21	209.99	5,872.00	106.79	27,112	1,237,771
62 Taylor	570,565	2,599.76	219.47	2,640.82	41.06	10,424	580,989
63 Union	496,347	2,226.93	222.88	2,304.94	78.01	19,805	516,152
64 Volusia	16,304,532	60,094.61	271.31	61,015.66	921.05	233,836	16,538,368
65 Wakulla	922,734	4,947.64	186.50	4,997.39	49.75	12,631	935,365
66 Walton	2,055,122	10,150.19	202.47	10,551.32	401.13	101,839	2,156,961
67 Washington	947,112	3,295.43	287.40	3,454.51	159.08	40,387	987,499
69 FAMU Lab School	330,377	616.16	536.19	624.48	8.32	2,112	332,489
70 FAU Lab - PB	331,503	1,275.75	259.85	1,309.37	33.62	8,535	340,038
71 FAU Lab - St. Lucie	426,827	1,440.07	296.39	1,455.82	15.75	3,999	430,826
72 FSU Lab - Broward	147,937	709.38	208.54	710.69	1.31	333	148,270
73 FSU Lab - Leon	311,812	1,806.70	172.59	1,902.87	96.17	24,416	336,228
74 UF Lab School	315,458	1,213.24	260.01	1,267.08	53.84	13,669	329,127
75 Virtual School	0	0.00	0.00	53,318.48	0.00	0	0

Total 700,001,348 2,757,194.67 253.88 2,815,070.38 57,875.71 14,703,282 714,704,630

Turnaround School Supplemental Services Allocation

District	Total FTE for Eligible Schools -1-	Turnaround Allocation \$500 per FTE -2-
1 Alachua	1,598.92	799,460
2 Baker	0.00	0
3 Bay	462.97	231,485
4 Bradford	0.00	0
5 Brevard	1,021.14	510,570
6 Broward	630.60	315,300
7 Calhoun	0.00	0
8 Charlotte	0.00	0
9 Citrus	0.00	0
10 Clay	587.10	293,550
11 Collier	0.00	0
12 Columbia	0.00	0
13 Dade	357.65	178,825
14 De Soto	489.18	244,590
15 Dixie	0.00	0
16 Duval	3,733.84	1,866,920
17 Escambia	2,704.12	1,352,060
18 Flagler	0.00	0
19 Franklin	0.00	0
20 Gadsden	992.66	496,330
21 Gilchrist	0.00	0
22 Glades	0.00	0
23 Gulf	0.00	0
24 Hamilton	0.00	0
25 Hardee	0.00	0
26 Hendry	404.99	202,495
27 Hernando	0.00	0
28 Highlands	0.00	0
29 Hillsborough	12,801.95	6,400,975
30 Holmes	0.00	0
31 Indian River	0.00	0
32 Jackson	0.00	0
33 Jefferson	0.00	0
34 Lafayette	0.00	0
35 Lake	535.27	267,635
36 Lee	1,687.92	843,960
37 Leon	1,240.39	620,195
38 Levy	0.00	0
39 Liberty	0.00	0
40 Madison	0.00	0
41 Manatee	2,419.86	1,209,930
42 Marion	2,556.17	1,278,085
43 Martin	0.00	0
44 Monroe	0.00	0
45 Nassau	0.00	0
46 Okaloosa	0.00	0
47 Okeechobee	0.00	0
48 Orange	3,445.68	1,722,840
49 Osceola	0.00	0
50 Palm Beach	985.61	492,805
51 Pasco	0.00	0
52 Pinellas	2,663.98	1,331,990
53 Polk	2,906.38	1,453,190
54 Putnam	1,207.22	603,610
55 St. Johns	0.00	0
56 St. Lucie	1,132.64	566,320
57 Santa Rosa	0.00	0
58 Sarasota	0.00	0
59 Seminole	600.91	300,455
60 Sumter	0.00	0
61 Suwannee	0.00	0
62 Taylor	76.66	38,330
63 Union	0.00	0
64 Volusia	1,522.29	761,145
65 Wakulla	0.00	0
66 Walton	0.00	0
67 Washington	0.00	0
69 FAMU Lab School	0.00	0
70 FAU Lab - PB	0.00	0
71 FAU Lab - St. Lucie	0.00	0
72 FSU Lab - Broward	0.00	0
73 FSU Lab - Leon	0.00	0
74 UF Lab School	0.00	0
75 Virtual School	0.00	0

Total 48,766.10 24,383,050

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Mental Health Assistance Allocation

District	Allocation Minimum -1-	Unweighted FTE -2-	Base Allocation -3-	Mental Health Assistance Allocation -4-
1 Alachua	100,000	29,109.46	1,142,706	1,242,706
2 Baker	100,000	4,815.77	189,045	289,045
3 Bay	100,000	25,091.19	984,967	1,084,967
4 Bradford	100,000	2,720.05	106,777	206,777
5 Brevard	100,000	71,292.06	2,798,605	2,898,605
6 Broward	100,000	263,799.56	10,355,580	10,455,580
7 Calhoun	100,000	2,047.14	80,361	180,361
8 Charlotte	100,000	15,414.43	605,101	705,101
9 Citrus	100,000	15,360.58	602,987	702,987
10 Clay	100,000	38,680.46	1,518,420	1,618,420
11 Collier	100,000	47,284.98	1,856,195	1,956,195
12 Columbia	100,000	9,986.50	392,025	492,025
13 Dade	100,000	340,483.55	13,365,847	13,465,847
14 De Soto	100,000	4,653.93	182,692	282,692
15 Dixie	100,000	2,157.81	84,706	184,706
16 Duval	100,000	129,157.79	5,070,152	5,170,152
17 Escambia	100,000	38,674.49	1,518,186	1,618,186
18 Flagler	100,000	13,174.84	517,185	617,185
19 Franklin	100,000	1,217.95	47,811	147,811
20 Gadsden	100,000	4,576.34	179,646	279,646
21 Gilchrist	100,000	2,764.14	108,508	208,508
22 Glades	100,000	1,724.49	67,696	167,696
23 Gulf	100,000	1,815.00	71,249	171,249
24 Hamilton	100,000	1,513.21	59,402	159,402
25 Hardee	100,000	4,904.02	192,510	292,510
26 Hendry	100,000	12,606.13	494,860	594,860
27 Hernando	100,000	23,400.38	918,593	1,018,593
28 Highlands	100,000	12,146.98	476,836	576,836
29 Hillsborough	100,000	220,602.83	8,659,871	8,759,871
30 Holmes	100,000	3,071.45	120,571	220,571
31 Indian River	100,000	17,406.93	683,318	783,318
32 Jackson	100,000	5,786.58	227,155	327,155
33 Jefferson	100,000	734.23	28,823	128,823
34 Lafayette	100,000	1,150.99	45,183	145,183
35 Lake	100,000	43,714.45	1,716,032	1,816,032
36 Lee	100,000	96,432.44	3,785,502	3,885,502
37 Leon	100,000	32,649.11	1,281,657	1,381,657
38 Levy	100,000	5,390.38	211,602	311,602
39 Liberty	100,000	1,210.64	47,524	147,524
40 Madison	100,000	2,361.68	92,709	192,709
41 Manatee	100,000	49,128.77	1,928,574	2,028,574
42 Marion	100,000	42,734.01	1,677,544	1,777,544
43 Martin	100,000	18,571.00	729,014	829,014
44 Monroe	100,000	8,450.00	331,709	431,709
45 Nassau	100,000	12,271.76	481,734	581,734
46 Okaloosa	100,000	32,129.45	1,261,257	1,361,257
47 Okeechobee	100,000	6,282.46	246,621	346,621
48 Orange	100,000	204,857.23	8,041,770	8,141,770
49 Osceola	100,000	71,900.86	2,822,503	2,922,503
50 Palm Beach	100,000	189,513.23	7,439,434	7,539,434
51 Pasco	100,000	78,748.11	3,091,295	3,191,295
52 Pinellas	100,000	95,389.61	3,744,566	3,844,566
53 Polk	100,000	109,476.18	4,297,541	4,397,541
54 Putnam	100,000	10,541.92	413,828	513,828
55 St. Johns	100,000	46,091.53	1,809,345	1,909,345
56 St. Lucie	100,000	42,474.20	1,667,345	1,767,345
57 Santa Rosa	100,000	28,116.87	1,103,741	1,203,741
58 Sarasota	100,000	43,229.91	1,697,011	1,797,011
59 Seminole	100,000	67,210.47	2,638,380	2,738,380
60 Sumter	100,000	8,760.92	343,914	443,914
61 Suwannee	100,000	5,872.00	230,508	330,508
62 Taylor	100,000	2,640.82	103,667	203,667
63 Union	100,000	2,304.94	90,482	190,482
64 Volusia	100,000	61,015.66	2,395,199	2,495,199
65 Wakulla	100,000	4,997.39	196,175	296,175
66 Walton	100,000	10,551.32	414,197	514,197
67 Washington	100,000	3,454.51	135,608	235,608
69 FAMU Lab School	100,000	624.48	24,514	124,514
70 FAU Lab - PB	100,000	1,309.37	51,400	151,400
71 FAU Lab - St. Lucie	100,000	1,455.82	57,149	157,149
72 FSU Lab - Broward	100,000	710.69	27,899	127,899
73 FSU Lab - Leon	100,000	1,902.87	74,698	174,698
74 UF Lab School	100,000	1,267.08	49,740	149,740
75 Virtual School	100,000	53,318	2,093,043	2,193,043
Total	7,400,000	2,869,399.86	112,600,000	120,000,000

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Reading Instruction Allocation

District	Allocation Minimum -1-	FEFP Base Funding -2-	Reading Base Allocation -3-	Reading Instruction Allocation -4-
1 Alachua	115,000	135,036,435	1,185,120	1,300,120
2 Baker	115,000	21,897,095	192,175	307,175
3 Bay	115,000	122,000,318	1,070,711	1,185,711
4 Bradford	115,000	12,387,297	108,715	223,715
5 Brevard	115,000	339,158,075	2,976,553	3,091,553
6 Broward	115,000	1,297,180,562	11,384,444	11,499,444
7 Calhoun	115,000	9,072,941	79,627	194,627
8 Charlotte	115,000	73,984,964	649,314	764,314
9 Citrus	115,000	68,746,148	603,337	718,337
10 Clay	115,000	183,323,251	1,608,900	1,723,900
11 Collier	115,000	244,609,632	2,146,767	2,261,767
12 Columbia	115,000	44,002,938	386,183	501,183
13 Dade	115,000	1,664,882,143	14,611,503	14,726,503
14 De Soto	115,000	21,081,103	185,014	300,014
15 Dixie	115,000	9,491,009	83,296	198,296
16 Duval	115,000	623,237,169	5,469,716	5,584,716
17 Escambia	115,000	180,123,348	1,580,816	1,695,816
18 Flagler	115,000	59,219,450	519,728	634,728
19 Franklin	115,000	5,322,821	46,715	161,715
20 Gadsden	115,000	20,808,405	182,621	297,621
21 Gilchrist	115,000	12,937,638	113,545	228,545
22 Glades	115,000	7,933,395	69,626	184,626
23 Gulf	115,000	8,220,150	72,142	187,142
24 Hamilton	115,000	6,562,032	57,590	172,590
25 Hardee	115,000	21,994,464	193,030	308,030
26 Hendry	115,000	59,149,106	519,110	634,110
27 Hernando	115,000	107,390,281	942,489	1,057,489
28 Highlands	115,000	54,358,983	477,071	592,071
29 Hillsborough	115,000	1,067,814,452	9,371,459	9,486,459
30 Holmes	115,000	13,359,011	117,243	232,243
31 Indian River	115,000	83,161,939	729,854	844,854
32 Jackson	115,000	25,619,913	224,848	339,848
33 Jefferson	115,000	3,333,979	29,260	144,260
34 Lafayette	115,000	5,015,250	44,015	159,015
35 Lake	115,000	206,320,911	1,810,734	1,925,734
36 Lee	115,000	473,453,529	4,155,170	4,270,170
37 Leon	115,000	151,969,153	1,333,727	1,448,727
38 Levy	115,000	24,436,032	214,458	329,458
39 Liberty	115,000	5,593,770	49,093	164,093
40 Madison	115,000	10,076,675	88,436	203,436
41 Manatee	115,000	231,254,139	2,029,555	2,144,555
42 Marion	115,000	197,679,222	1,734,892	1,849,892
43 Martin	115,000	92,444,441	811,320	926,320
44 Monroe	115,000	42,470,063	372,730	487,730
45 Nassau	115,000	57,565,739	505,214	620,214
46 Okaloosa	115,000	152,652,599	1,339,725	1,454,725
47 Okeechobee	115,000	28,765,174	252,452	367,452
48 Orange	115,000	1,021,740,154	8,967,097	9,082,097
49 Osceola	115,000	340,848,839	2,991,391	3,106,391
50 Palm Beach	115,000	979,310,131	8,594,718	8,709,718
51 Pasco	115,000	374,642,127	3,287,971	3,402,971
52 Pinellas	115,000	462,877,031	4,062,347	4,177,347
53 Polk	115,000	503,015,000	4,414,610	4,529,610
54 Putnam	115,000	47,438,986	416,339	531,339
55 St. Johns	115,000	225,515,680	1,979,193	2,094,193
56 St. Lucie	115,000	200,911,364	1,763,258	1,878,258
57 Santa Rosa	115,000	131,429,907	1,153,468	1,268,468
58 Sarasota	115,000	215,830,093	1,894,189	2,009,189
59 Seminole	115,000	319,949,472	2,807,972	2,922,972
60 Sumter	115,000	40,023,060	351,254	466,254
61 Suwannee	115,000	25,396,910	222,891	337,891
62 Taylor	115,000	11,837,346	103,888	218,888
63 Union	115,000	10,271,422	90,145	205,145
64 Volusia	115,000	283,303,333	2,486,355	2,601,355
65 Wakulla	115,000	22,546,050	197,871	312,871
66 Walton	115,000	48,577,148	426,327	541,327
67 Washington	115,000	15,821,457	138,854	253,854
69 FAMU Lab School	115,000	2,757,828	24,203	139,203
70 FAU Lab - PB	115,000	6,147,261	53,950	168,950
71 FAU Lab - St. Lucie	115,000	6,764,532	59,367	174,367
72 FSU Lab - Broward	115,000	3,418,033	29,998	144,998
73 FSU Lab - Leon	115,000	8,548,915	75,028	190,028
74 UF Lab School	115,000	5,739,142	50,368	165,368
75 Virtual School	115,000	241,207,004	2,116,905	2,231,905

Total 8,510,000 13,842,965,369 121,490,000 130,000,000

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ESE Guaranteed Allocation

District	2020-2021 ESE Guaranteed Allocation -1-	2020-2021 ESE FTE Percent of Total FTE -2-	2021-2022 Projected ESE FTE Increase- Decrease -3-	Maximum FTE Greater Than Average Prevalence -4-	Maximum FTE Less Than Average Prevalence -5-	Workload FTE -6-	2020-2021 ESE Guarantee Per FTE -7-	Workload Funding -8-	2021-2022 ESE Guarantee with Workload -9-
1 Alachua	10,740,483	22.75%	731.42	250.44	0.00	250.44	1,685.43	514,717	11,255,200
2 Baker	1,305,176	14.77%	21.62	0.00	193.57	21.62	1,842.38	44,435	1,349,611
3 Bay	8,264,493	17.62%	148.83	0.00	337.64	148.83	1,894.68	305,883	8,570,376
4 Bradford	1,225,689	27.31%	19.91	18.26	0.00	18.26	1,691.84	37,529	1,263,218
5 Brevard	27,463,164	21.61%	289.50	260.49	0.00	260.49	1,813.38	535,372	27,998,536
6 Broward	97,484,214	17.06%	2,968.42	0.00	5,055.46	2,968.42	2,197.86	6,100,845	103,585,059
7 Calhoun	777,555	21.32%	3.48	6.03	0.00	3.48	1,806.50	7,152	784,707
8 Charlotte	5,938,206	22.41%	87.55	88.53	0.00	87.55	1,764.10	179,937	6,118,143
9 Citrus	7,244,577	16.78%	56.53	0.00	319.00	56.53	2,832.08	116,183	7,360,760
10 Clay	13,761,795	25.19%	452.28	225.58	0.00	225.58	1,445.86	463,623	14,225,418
11 Collier	22,664,228	17.14%	38.66	0.00	994.27	38.66	2,882.68	79,456	22,743,684
12 Columbia	3,909,712	17.12%	64.95	0.00	190.46	64.95	2,327.20	133,488	4,043,200
13 Dade	131,215,090	19.65%	(2,171.95)	1,092.44	0.00	(2,171.95)	1,993.86	(4,330,564)	126,884,526
14 De Soto	1,934,956	15.12%	(0.54)	0.00	176.81	(0.54)	2,784.63	(1,504)	1,933,452
15 Dixie	704,302	21.83%	36.51	13.36	0.00	13.36	1,539.12	27,458	731,760
16 Duval	48,876,455	19.60%	448.29	339.65	0.00	339.65	1,957.09	698,066	49,574,521
17 Escambia	14,059,796	19.59%	205.74	35.44	0.00	35.44	1,864.36	72,838	14,132,634
18 Flagler	6,176,750	16.33%	203.99	0.00	406.59	203.99	2,996.88	419,250	6,596,000
19 Franklin	513,603	22.33%	(3.42)	5.41	0.00	(3.42)	1,927.14	(6,591)	507,012
20 Gadsden	1,577,727	16.06%	(24.89)	0.00	110.12	(24.89)	2,112.00	(52,568)	1,525,159
21 Gilchrist	1,039,932	21.35%	23.52	20.40	0.00	20.40	1,825.15	41,927	1,081,859
22 Glades	542,599	19.24%	(8.69)	0.56	0.00	(8.69)	1,637.74	(14,232)	528,367
23 Gulf	437,825	20.93%	(19.01)	3.76	0.00	(19.01)	1,163.93	(22,126)	415,699
24 Hamilton	481,051	11.40%	(0.08)	0.00	109.35	(0.08)	2,763.55	(221)	480,830
25 Hardee	1,833,277	14.99%	(41.97)	0.00	182.89	(41.97)	2,492.12	(104,594)	1,728,683
26 Hendry	3,015,594	11.39%	(49.95)	0.00	938.55	(49.95)	2,119.81	(105,885)	2,909,709
27 Hernando	9,459,901	15.68%	652.02	0.00	855.71	652.02	2,682.00	1,340,064	10,799,965
28 Highlands	4,370,074	18.01%	(56.24)	0.00	89.51	(56.24)	1,999.47	(112,450)	4,257,624
29 Hillsborough	80,003,230	18.31%	2,069.80	0.00	1,823.51	1,823.51	2,025.63	3,747,769	83,750,999
30 Holmes	980,446	14.90%	(1.17)	0.00	144.32	(1.17)	2,275.03	(2,662)	977,784
31 Indian River	6,033,405	17.73%	28.50	0.00	229.17	28.50	1,990.47	58,575	6,091,980
32 Jackson	2,343,135	17.98%	(18.07)	0.00	25.61	(18.07)	2,214.22	(40,011)	2,303,124
33 Jefferson	341,468	17.00%	47.83	0.00	18.03	18.03	2,857.71	37,056	378,524
34 Lafayette	380,097	21.89%	(33.59)	1.98	0.00	(33.59)	1,520.39	(51,070)	329,027
35 Lake	15,395,623	17.13%	194.63	0.00	912.70	194.63	2,116.23	400,013	15,795,636
36 Lee	35,616,706	14.22%	1,486.84	0.00	4,727.26	1,486.84	2,671.01	3,055,828	38,672,534
37 Leon	17,031,906	18.14%	209.07	0.00	259.37	209.07	2,908.55	429,691	17,461,597
38 Levy	1,901,060	19.71%	101.01	0.00	0.00	0.00	1,787.18	0	1,901,060
39 Liberty	497,379	20.67%	(11.40)	0.00	0.00	(11.40)	1,972.16	(22,483)	474,896
40 Madison	1,080,645	19.00%	(18.78)	0.00	0.00	(18.78)	2,391.87	(44,919)	1,035,726
41 Manatee	19,645,499	18.64%	214.74	0.00	100.66	100.66	2,158.57	206,881	19,852,380
42 Marion	14,114,712	16.55%	541.20	0.00	1,052.97	541.20	2,030.57	1,112,301	15,227,013
43 Martin	6,574,274	17.30%	157.28	0.00	354.75	157.28	2,104.71	323,250	6,897,524
44 Monroe	3,240,080	21.77%	219.91	94.43	0.00	94.43	1,856.29	194,077	3,434,157
45 Nassau	3,525,660	17.03%	74.82	0.00	253.30	74.82	1,723.87	153,774	3,679,434
46 Okaloosa	12,369,013	18.25%	643.55	0.00	736.20	643.55	2,341.88	1,322,656	13,691,669
47 Okeechobee	2,765,515	25.08%	43.35	16.37	0.00	16.37	1,773.47	33,644	2,799,159
48 Orange	54,177,344	13.61%	1,495.17	0.00	11,027.45	1,495.17	1,981.45	3,072,948	57,250,292
49 Osceola	20,907,074	14.39%	376.67	0.00	3,512.16	376.67	2,100.19	774,151	21,681,225
50 Palm Beach	68,806,697	20.27%	1,168.17	526.74	0.00	526.74	1,815.71	1,082,582	69,889,279
51 Pasco	29,548,530	17.41%	852.07	0.00	1,435.46	852.07	2,219.35	1,751,217	31,299,747
52 Pinellas	43,137,553	20.66%	39.90	0.00	0.00	0.00	2,178.37	0	43,137,553
53 Polk	40,008,876	17.53%	1,175.10	0.00	1,970.72	1,175.10	2,158.65	2,415,124	42,424,000
54 Putnam	3,449,725	23.63%	32.91	77.23	0.00	32.91	1,429.37	67,638	3,517,363
55 St. Johns	14,239,447	20.51%	504.99	389.65	0.00	389.65	1,571.42	800,828	15,040,275
56 St. Lucie	18,013,843	14.65%	93.22	0.00	1,921.49	93.22	2,985.42	191,590	18,205,433
57 Santa Rosa	10,079,273	16.59%	144.46	0.00	794.22	144.46	2,253.83	296,901	10,376,174
58 Sarasota	22,731,349	22.16%	16.57	57.15	0.00	16.57	2,386.68	34,055	22,765,404
59 Seminole	19,475,940	20.79%	657.51	399.02	0.00	399.02	1,434.98	820,086	20,296,026
60 Sumter	3,939,735	18.74%	97.59	55.97	0.00	55.97	2,484.90	115,032	4,054,767
61 Suwannee	1,389,822	17.49%	54.57	0.00	91.65	54.57	1,378.55	112,155	1,501,977
62 Taylor	1,104,192	21.10%	(24.15)	8.67	0.00	(24.15)	2,013.00	(48,614)	1,055,578
63 Union	673,065	20.72%	(10.12)	16.15	0.00	(10.12)	1,458.56	(14,761)	658,304
64 Volusia	22,393,537	20.53%	412.12	188.75	0.00	188.75	1,815.21	387,928	22,781,465
65 Wakulla	1,869,249	20.72%	24.59	10.35	0.00	10.35	1,823.76	21,272	1,890,521
66 Walton	3,646,825	15.26%	(67.51)	0.00	427.42	(67.51)	2,354.55	(158,956)	3,487,869
67 Washington	796,702	22.08%	36.50	35.14	0.00	35.14	1,095.09	72,221	868,923
69 FAMU Lab	49,087	4.76%	1.57	0.00	87.62	1.57	1,672.47	3,227	52,314
70 FAU Lab - PB	137,377	5.60%	(0.38)	0.00	173.87	(0.38)	1,924.59	(731)	136,646
71 FAU Lab - St. Lucie	225,509	10.55%	(1.34)	0.00	120.76	(1.34)	1,484.39	(1,989)	223,520
72 FSU Lab - Broward	171,694	21.17%	6.08	0.27	0.00	0.27	1,143.33	555	172,249
73 FSU Lab - Leon	346,318	9.45%	9.00	0.00	185.68	9.00	2,028.45	18,497	364,815
74 UF Lab School	462,446	15.62%	(3.86)	0.00	47.84	(3.86)	2,440.61	(9,421)	453,025
75 Virtual School	2,665,368	2.52%	94.40	0.00	8,553.92	94.40	1,860.47	194,016	2,859,384
Total	1,035,304,654	18.73%	17,211.80	4,238.22	42,394.12	14,183.05	2,055.25	29,279,409	1,064,584,063

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ESE Guaranteed Allocation, Supporting Data

District	2020-2021 ESE Guaranteed Allocation -1-	2020-2021 ESE FTE -2-	2020-2021 ESE G \$ per FTE -3-	2021-2022 ESE FTE -4-	ESE FTE Increase- Decrease -5-	Percent ESE FTE Change -6-	Percent 2020-21 ESE FTE of Total FTE -7-	2020-21 to 2021-22 Total FTE Change -8-	Total FTE Percent Change -9-
1 Alachua	10,740,483	6,372.53	1,685.43	7,103.95	731.42	11.48%	22.75%	1,102.09	3.93%
2 Baker	1,305,176	708.42	1,842.38	730.04	21.62	3.05%	14.77%	18.69	0.39%
3 Bay	8,264,493	4,361.94	1,894.68	4,510.77	148.83	3.41%	17.62%	335.15	1.35%
4 Bradford	1,225,689	724.47	1,691.84	744.38	19.91	2.75%	27.31%	66.84	2.52%
5 Brevard	27,463,164	15,144.74	1,813.38	15,434.24	289.50	1.91%	21.61%	1,205.87	1.72%
6 Broward	97,484,214	44,354.20	2,197.86	47,322.62	2,968.42	6.69%	17.06%	3,869.63	1.49%
7 Calhoun	777,555	430.42	1,806.50	433.90	3.48	0.81%	21.32%	28.22	1.40%
8 Charlotte	5,938,206	3,366.14	1,764.10	3,453.69	87.55	2.60%	22.41%	395.67	2.63%
9 Citrus	7,244,577	2,558.04	2,832.08	2,614.57	56.53	2.21%	16.78%	117.48	0.77%
10 Clay	13,761,795	9,518.09	1,445.86	9,970.37	452.28	4.75%	25.19%	893.87	2.37%
11 Collier	22,664,228	7,862.21	2,882.68	7,900.87	38.66	0.49%	17.14%	1,406.09	3.06%
12 Columbia	3,909,712	1,680.01	2,327.20	1,744.96	64.95	3.87%	17.12%	171.96	1.75%
13 Dade	131,215,090	65,809.45	1,993.86	63,637.50	(2,171.95)	-3.30%	19.65%	5,560.95	1.66%
14 De Soto	1,934,956	694.87	2,784.63	694.33	(0.54)	-0.08%	15.12%	58.34	1.27%
15 Dixie	704,302	457.60	1,539.12	494.11	36.51	7.98%	21.83%	61.20	2.92%
16 Duval	48,876,455	24,974.10	1,957.09	25,422.39	448.29	1.80%	19.60%	1,731.56	1.36%
17 Escambia	14,059,796	7,541.37	1,864.36	7,747.11	205.74	2.73%	19.59%	180.16	0.47%
18 Flagler	6,176,750	2,061.06	2,996.88	2,265.05	203.99	9.90%	16.33%	549.86	4.36%
19 Franklin	513,603	266.51	1,927.14	263.09	(3.42)	-1.28%	22.33%	24.29	2.03%
20 Gadsden	1,577,727	747.03	2,112.00	722.14	(24.89)	-3.33%	16.06%	(75.08)	-1.61%
21 Gilchrist	1,039,932	569.78	1,825.15	593.30	23.52	4.13%	21.35%	95.42	3.58%
22 Glades	542,599	331.31	1,637.74	322.62	(8.69)	-2.62%	19.24%	2.86	0.17%
23 Gulf	437,825	376.16	1,163.93	357.15	(19.01)	-5.05%	20.93%	17.96	1.00%
24 Hamilton	481,051	174.07	2,763.55	173.99	(0.08)	-0.05%	11.40%	(13.35)	-0.87%
25 Hardee	1,833,277	735.63	2,492.12	693.66	(41.97)	-5.71%	14.99%	(2.51)	-0.05%
26 Hendry	3,015,594	1,422.58	2,119.81	1,372.63	(49.95)	-3.51%	11.39%	113.26	0.91%
27 Hernando	9,459,901	3,527.18	2,682.00	4,179.20	652.02	18.49%	15.68%	907.32	4.03%
28 Highlands	4,370,074	2,185.62	1,999.47	2,129.38	(56.24)	-2.57%	18.01%	8.57	0.07%
29 Hillsborough	80,003,230	39,495.40	2,025.63	41,565.20	2,069.80	5.24%	18.31%	4,885.00	2.26%
30 Holmes	980,446	430.96	2,275.03	429.79	(1.17)	-0.27%	14.90%	179.97	6.22%
31 Indian River	6,033,405	3,031.15	1,990.47	3,059.65	28.50	0.94%	17.73%	313.10	1.83%
32 Jackson	2,343,135	1,058.22	2,214.22	1,040.15	(18.07)	-1.71%	17.98%	(99.85)	-1.70%
33 Jefferson	341,468	119.49	2,857.71	167.32	47.83	40.03%	17.00%	31.46	4.48%
34 Lafayette	380,097	250.00	1,520.39	216.41	(33.59)	-13.44%	21.89%	9.02	0.79%
35 Lake	15,395,623	7,275.02	2,116.23	7,469.65	194.63	2.68%	17.13%	1,255.34	2.96%
36 Lee	35,616,706	13,334.54	2,671.01	14,821.38	1,486.84	11.15%	14.22%	2,632.18	2.81%
37 Leon	17,031,906	5,855.81	2,908.55	6,064.88	209.07	3.57%	18.14%	370.60	1.15%
38 Levy	1,901,060	1,063.72	1,787.18	1,164.73	101.01	9.50%	19.71%	(5.71)	-0.11%
39 Liberty	497,379	252.20	1,972.16	240.80	(11.40)	-4.52%	20.67%	(9.42)	-0.77%
40 Madison	1,080,645	451.80	2,391.87	433.02	(18.78)	-4.16%	19.00%	(15.64)	-0.66%
41 Manatee	19,645,499	9,101.16	2,158.57	9,315.90	214.74	2.36%	18.64%	314.87	0.65%
42 Marion	14,114,712	6,951.11	2,030.57	7,492.31	541.20	7.79%	16.55%	740.24	1.76%
43 Martin	6,574,274	3,123.60	2,104.71	3,280.88	157.28	5.04%	17.30%	513.60	2.84%
44 Monroe	3,240,080	1,745.46	1,856.29	1,965.37	219.91	12.60%	21.97%	433.36	5.41%
45 Nassau	3,525,660	2,045.20	1,723.87	2,120.02	74.82	3.66%	17.03%	264.46	2.20%
46 Okaloosa	12,369,013	5,281.65	2,341.88	5,925.20	643.55	12.18%	18.25%	3,186.50	11.01%
47 Okeechobee	2,765,515	1,559.38	1,773.47	1,602.73	43.35	2.78%	25.08%	65.49	1.05%
48 Orange	54,177,344	27,342.31	1,981.45	28,837.48	1,495.17	5.47%	13.61%	4,005.75	1.99%
49 Osceola	20,907,074	9,954.87	2,100.19	10,331.54	376.67	3.78%	14.39%	2,705.96	3.91%
50 Palm Beach	68,806,697	37,895.24	1,815.71	39,063.41	1,168.17	3.08%	20.27%	2,598.16	1.39%
51 Pasco	29,548,530	13,314.06	2,219.35	14,166.13	852.07	6.40%	17.41%	2,277.22	2.98%
52 Pinellas	43,137,553	19,802.63	2,178.37	19,842.53	39.90	0.20%	20.66%	(450.40)	-0.47%
53 Polk	40,008,876	18,534.17	2,158.65	19,709.27	1,175.10	6.34%	17.53%	3,746.19	3.54%
54 Putnam	3,449,725	2,413.45	1,429.37	2,446.36	32.91	1.36%	23.63%	326.88	3.20%
55 St. Johns	14,239,447	9,061.54	1,571.42	9,566.53	504.99	5.57%	20.51%	1,901.71	4.30%
56 St. Lucie	18,013,843	6,033.93	2,985.42	6,127.15	93.22	1.54%	14.65%	1,274.61	3.09%
57 Santa Rosa	10,079,273	4,472.07	2,253.83	4,616.53	144.46	3.23%	16.59%	1,153.81	4.28%
58 Sarasota	22,731,349	9,524.27	2,386.68	9,540.84	16.57	0.17%	22.16%	257.54	0.60%
59 Seminole	19,475,940	13,572.26	1,434.98	14,229.77	657.51	4.84%	20.79%	1,916.47	2.94%
60 Sumter	3,939,735	1,585.47	2,484.90	1,683.06	97.59	6.16%	18.74%	298.99	3.53%
61 Suwannee	1,389,822	1,008.18	1,378.55	1,062.75	54.57	5.41%	17.49%	106.79	1.85%
62 Taylor	1,104,192	548.53	2,013.00	524.38	(24.15)	-4.40%	21.10%	41.06	1.58%
63 Union	673,065	461.46	1,458.56	451.34	(10.12)	-2.19%	20.72%	78.01	3.50%
64 Volusia	22,393,537	12,336.60	1,815.21	12,748.72	412.12	3.34%	20.53%	921.05	1.53%
65 Wakulla	1,869,249	1,024.94	1,823.76	1,049.53	24.59	2.40%	20.72%	49.75	1.01%
66 Walton	3,646,825	1,548.84	2,354.55	1,481.33	(67.51)	-4.36%	15.26%	401.13	3.95%
67 Washington	796,702	727.52	1,095.09	764.02	36.50	5.02%	22.08%	159.08	4.83%
69 FAMU Lab	49,087	29.35	1,672.47	30.92	1.57	5.35%	4.76%	8.32	1.35%
70 FAU Lab - PB	137,377	71.38	1,924.59	71.00	(0.38)	-0.53%	5.60%	33.62	2.64%
71 FAU Lab - St. Lucie	225,509	151.92	1,484.39	150.58	(1.34)	-0.88%	10.55%	15.75	1.09%
72 FSU Lab - Broward	171,694	150.17	1,143.33	156.25	6.08	4.05%	21.17%	1.31	0.18%
73 FSU Lab - Leon	346,318	170.73	2,028.45	179.73	9.00	5.27%	9.45%	96.17	5.32%
74 UF Lab	462,446	189.48	2,440.61	185.62	(3.86)	-2.04%	15.62%	53.84	4.44%
75 Virtual School	2,665,368	1,432.63	1,860.47	1,527.03	94.40	6.59%	2.52%	(3,615.52)	-6.35%
Total	1,035,304,654	504,739.40	2,055.25	521,951.20	17,211.80	3.14%	18.73%	54,260.19	1.93%

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DJJ Supplemental Allocation

District	Unweighted FTE -1-	Weighted FTE -2-	\$1,282.53 X WFTE -3-	District Cost Differential -4-	DJJ
					Supplemental Allocation -5-
1 Alachua	144.32	145.27	186,313	0.9789	182,382
2 Baker	0.00	0.00	0	0.9722	0
3 Bay	24.74	26.85	34,436	0.9688	33,362
4 Bradford	0.00	0.00	0	0.9672	0
5 Brevard	57.93	58.26	74,720	0.9882	73,838
6 Broward	222.96	228.50	293,058	1.0174	298,157
7 Calhoun	0.00	0.00	0	0.9335	0
8 Charlotte	0.00	0.00	0	0.9891	0
9 Citrus	156.15	157.36	201,819	0.9464	191,002
10 Clay	119.48	123.16	157,956	0.9876	155,997
11 Collier	97.97	100.74	129,202	1.0512	135,817
12 Columbia	0.00	0.00	0	0.9458	0
13 Dade	206.23	211.13	270,781	1.0147	274,761
14 De Soto	0.00	0.00	0	0.9784	0
15 Dixie	0.00	0.00	0	0.9396	0
16 Duval	222.14	227.32	291,545	1.0061	293,323
17 Escambia	120.65	123.95	158,970	0.9746	154,932
18 Flagler	0.00	0.00	0	0.9575	0
19 Franklin	0.00	0.00	0	0.9285	0
20 Gadsden	0.00	0.00	0	0.9515	0
21 Gilchrist	0.00	0.00	0	0.9541	0
22 Glades	0.00	0.00	0	0.9898	0
23 Gulf	0.00	0.00	0	0.9415	0
24 Hamilton	20.44	20.60	26,420	0.9223	24,367
25 Hardee	0.00	0.00	0	0.9662	0
26 Hendry	0.00	0.00	0	1.0016	0
27 Hernando	105.39	106.10	136,076	0.9675	131,654
28 Highlands	0.00	0.00	0	0.9569	0
29 Hillsborough	278.69	291.08	373,319	1.0047	375,074
30 Holmes	0.00	0.00	0	0.9394	0
31 Indian River	0.00	0.00	0	0.9999	0
32 Jackson	18.23	19.04	24,419	0.9270	22,636
33 Jefferson	0.00	0.00	0	0.9492	0
34 Lafayette	0.00	0.00	0	0.9253	0
35 Lake	12.18	12.27	15,737	0.9807	15,433
36 Lee	115.10	118.75	152,300	1.0217	155,605
37 Leon	104.90	105.31	135,063	0.9714	131,200
38 Levy	0.00	0.00	0	0.9536	0
39 Liberty	37.73	46.18	59,227	0.9346	55,354
40 Madison	10.65	10.73	13,762	0.9251	12,731
41 Manatee	165.00	165.90	212,772	0.9909	210,836
42 Marion	183.47	184.73	236,922	0.9479	224,578
43 Martin	0.00	0.00	0	1.0173	0
44 Monroe	0.00	0.00	0	1.0506	0
45 Nassau	0.00	0.00	0	0.9898	0
46 Okaloosa	178.60	179.83	230,637	0.9913	228,630
47 Okeechobee	91.02	91.90	117,865	0.9799	115,496
48 Orange	240.45	243.14	311,834	1.0074	314,142
49 Osceola	54.56	55.29	70,911	0.9888	70,117
50 Palm Beach	163.84	168.59	216,222	1.0424	225,390
51 Pasco	108.15	109.41	140,322	0.9837	138,035
52 Pinellas	172.14	173.81	222,917	0.9986	222,605
53 Polk	150.45	151.55	194,367	0.9683	188,206
54 Putnam	0.00	0.00	0	0.9575	0
55 St. Johns	108.00	108.79	139,526	1.0058	140,335
56 St. Lucie	109.66	110.50	141,720	1.0020	142,003
57 Santa Rosa	0.00	0.00	0	0.9710	0
58 Sarasota	0.00	0.00	0	1.0110	0
59 Seminole	0.00	0.00	0	0.9950	0
60 Sumter	0.00	0.00	0	0.9691	0
61 Suwannee	0.00	0.00	0	0.9313	0
62 Taylor	0.00	0.00	0	0.9251	0
63 Union	26.58	26.77	34,333	0.9574	32,870
64 Volusia	160.58	161.90	207,642	0.9664	200,665
65 Wakulla	0.00	0.00	0	0.9524	0
66 Walton	34.85	35.14	45,068	0.9824	44,275
67 Washington	0.00	0.00	0	0.9392	0
69 FAMU Lab School	0.00	0.00	0	0.9714	0
70 FAU Lab - PB	0.00	0.00	0	1.0424	0
71 FAU Lab - St. Lucie	0.00	0.00	0	1.0020	0
72 FSU Lab - Broward	0.00	0.00	0	1.0174	0
73 FSU Lab - Leon	0.00	0.00	0	0.9714	0
74 UF Lab School	0.00	0.00	0	0.9789	0
75 Virtual School	0.00	0.00	0	1.0000	0

Total 4,023.23 4,099.85 5,258,181 5,215,808

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DJJ Unweighted FTE

District	Basic Education Grades K-3 -1-	Basic Education Grades 4-8 -2-	Basic Education Grades 9-12 -3-	ESOL-Intensive English -4-	ESE Level IV -5-	ESE Level V -6-	Career Education Grades 9-12 -7-	Total All Programs -8-
1 Alachua	0.00	49.48	94.79	0.00	0.00	0.00	0.05	144.32
2 Baker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 Bay	0.00	11.68	12.31	0.00	0.75	0.00	0.00	24.74
4 Bradford	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Brevard	0.00	25.29	31.51	0.00	0.00	0.00	1.13	57.93
6 Broward	0.00	46.73	145.66	0.00	1.43	0.00	29.14	222.96
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8 Charlotte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 Citrus	0.00	35.60	110.85	0.00	0.00	0.00	9.70	156.15
10 Clay	0.00	54.95	63.38	0.00	1.15	0.00	0.00	119.48
11 Collier	0.00	47.64	48.80	0.72	0.81	0.00	0.00	97.97
12 Columbia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Dade	0.00	59.13	138.44	4.24	1.00	0.00	3.42	206.23
14 De Soto	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 Dixie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Duval	0.00	49.15	170.05	0.10	1.30	0.00	1.54	222.14
17 Escambia	0.00	50.10	69.95	0.00	0.00	0.60	0.00	120.65
18 Flagler	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19 Franklin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Gadsden	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21 Gilchrist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24 Hamilton	0.00	4.81	14.60	0.00	0.00	0.00	1.03	20.44
25 Hardee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26 Hendry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27 Hernando	0.00	34.06	71.33	0.00	0.00	0.00	0.00	105.39
28 Highlands	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29 Hillsborough	0.00	53.50	206.11	0.72	3.79	0.00	14.57	278.69
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31 Indian River	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Jackson	0.00	0.90	12.97	0.00	0.24	0.00	4.12	18.23
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Lake	0.00	3.60	8.58	0.00	0.00	0.00	0.00	12.18
36 Lee	0.00	35.83	77.49	0.75	1.03	0.00	0.00	115.10
37 Leon	0.00	63.71	41.19	0.00	0.00	0.00	0.00	104.90
38 Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39 Liberty	0.00	16.14	14.50	0.00	3.12	0.00	3.97	37.73
40 Madison	0.00	2.80	6.72	0.00	0.00	0.00	1.13	10.65
41 Manatee	0.00	75.08	89.72	0.00	0.00	0.00	0.20	165.00
42 Marion	0.00	70.32	111.22	0.70	0.00	0.00	1.23	183.47
43 Martin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44 Monroe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45 Nassau	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46 Okaloosa	0.00	55.33	121.97	0.00	0.00	0.00	1.30	178.60
47 Okeechobee	0.00	2.80	72.06	0.00	0.00	0.00	16.16	91.02
48 Orange	0.00	60.76	172.08	4.71	0.00	0.00	2.90	240.45
49 Osceola	0.00	7.06	41.33	1.36	0.00	0.00	4.81	54.56
50 Palm Beach	0.00	21.16	133.65	4.87	0.91	0.00	3.25	163.84
51 Pasco	0.00	18.97	89.04	0.00	0.14	0.00	0.00	108.15
52 Pinellas	0.00	48.85	123.02	0.11	0.16	0.00	0.00	172.14
53 Polk	0.00	41.13	107.72	0.00	0.00	0.00	1.60	150.45
54 Putnam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55 St. Johns	0.00	29.50	75.50	0.00	0.00	0.00	3.00	108.00
56 St. Lucie	0.00	25.77	81.61	0.00	0.00	0.00	2.28	109.66
57 Santa Rosa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58 Sarasota	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59 Seminole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Sumter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61 Suwannee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62 Taylor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63 Union	0.00	7.36	19.01	0.00	0.00	0.00	0.21	26.58
64 Volusia	0.00	47.99	107.64	1.00	0.00	0.00	3.95	160.58
65 Wakulla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66 Walton	0.00	6.25	26.87	0.00	0.00	0.00	1.73	34.85
67 Washington	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 FAU Lab - PB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71 FAU Lab - St. Lucie	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
73 FSU Lab - Leon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74 UF Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75 Virtual School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	1,163.43	2,711.67	19.28	15.83	0.60	112.42	4,023.23

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DJJ Weighted FTE

District	Basic Education Grades K-3 -1-	Basic Education Grades 4-8 -2-	Basic Education Grades 9-12 -3-	ESOL-Intensive English Grades K-12 -4-	ESE Level IV -5-	ESE Level V -6-	Career Education Grades 9-12 -7-	Total All Programs -8-
1 Alachua	0.00	49.48	95.74	0.00	0.00	0.00	0.05	145.27
2 Baker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 Bay	0.00	11.68	12.43	0.00	2.74	0.00	0.00	26.85
4 Bradford	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Brevard	0.00	25.29	31.83	0.00	0.00	0.00	1.14	58.26
6 Broward	0.00	46.73	147.12	0.00	5.22	0.00	29.43	228.50
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8 Charlotte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9 Citrus	0.00	35.60	111.96	0.00	0.00	0.00	9.80	157.36
10 Clay	0.00	54.95	64.01	0.00	4.20	0.00	0.00	123.16
11 Collier	0.00	47.64	49.29	0.86	2.95	0.00	0.00	100.74
12 Columbia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Dade	0.00	59.13	139.82	5.08	3.65	0.00	3.45	211.13
14 De Soto	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 Dixie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Duval	0.00	49.15	171.75	0.12	4.74	0.00	1.56	227.32
17 Escambia	0.00	50.10	70.65	0.00	0.00	3.20	0.00	123.95
18 Flagler	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19 Franklin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Gadsden	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21 Gilchrist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24 Hamilton	0.00	4.81	14.75	0.00	0.00	0.00	1.04	20.60
25 Hardee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26 Hendry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27 Hernando	0.00	34.06	72.04	0.00	0.00	0.00	0.00	106.10
28 Highlands	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29 Hillsborough	0.00	53.50	208.17	0.86	13.83	0.00	14.72	291.08
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31 Indian River	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32 Jackson	0.00	0.90	13.10	0.00	0.88	0.00	4.16	19.04
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35 Lake	0.00	3.60	8.67	0.00	0.00	0.00	0.00	12.27
36 Lee	0.00	35.83	78.26	0.90	3.76	0.00	0.00	118.75
37 Leon	0.00	63.71	41.60	0.00	0.00	0.00	0.00	105.31
38 Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39 Liberty	0.00	16.14	14.65	0.00	11.38	0.00	4.01	46.18
40 Madison	0.00	2.80	6.79	0.00	0.00	0.00	1.14	10.73
41 Manatee	0.00	75.08	90.62	0.00	0.00	0.00	0.20	165.90
42 Marion	0.00	70.32	112.33	0.84	0.00	0.00	1.24	184.73
43 Martin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44 Monroe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45 Nassau	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46 Okaloosa	0.00	55.33	123.19	0.00	0.00	0.00	1.31	179.83
47 Okeechobee	0.00	2.80	72.78	0.00	0.00	0.00	16.32	91.90
48 Orange	0.00	60.76	173.80	5.65	0.00	0.00	2.93	243.14
49 Osceola	0.00	7.06	41.74	1.63	0.00	0.00	4.86	55.29
50 Palm Beach	0.00	21.16	134.99	5.84	3.32	0.00	3.28	168.59
51 Pasco	0.00	18.97	89.93	0.00	0.51	0.00	0.00	109.41
52 Pinellas	0.00	48.85	124.25	0.13	0.58	0.00	0.00	173.81
53 Polk	0.00	41.13	108.80	0.00	0.00	0.00	1.62	151.55
54 Putnam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55 St. Johns	0.00	29.50	76.26	0.00	0.00	0.00	3.03	108.79
56 St. Lucie	0.00	25.77	82.43	0.00	0.00	0.00	2.30	110.50
57 Santa Rosa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58 Sarasota	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59 Seminole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60 Sumter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61 Suwannee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62 Taylor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63 Union	0.00	7.36	19.20	0.00	0.00	0.00	0.21	26.77
64 Volusia	0.00	47.99	108.72	1.20	0.00	0.00	3.99	161.90
65 Wakulla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66 Walton	0.00	6.25	27.14	0.00	0.00	0.00	1.75	35.14
67 Washington	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 FAU Lab - PB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71 FAU Lab - St. Lucie	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
73 FSU Lab - Leon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74 UF Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75 Virtual School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	1,163.43	2,738.81	23.11	57.76	3.20	113.54	4,099.85

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 Student Transportation Allocation

District	Adjusted	Base	Adjusted	ESE	Total
	Base		ESE	Transportation	
	Allocation	Transportation	Allocation	Allocation	Transportation
	Factor	Allocation	Factor	\$894	Allocation
	-1-	-2-	-3-	X Col. 3	-5-
				-4-	
1 Alachua	7,454.30	3,358,933	629.33	562,621	3,921,554
2 Baker	2,808.47	1,265,506	138.50	123,819	1,389,325
3 Bay	6,466.73	2,913,930	759.34	678,850	3,592,780
4 Bradford	1,278.62	576,150	102.40	91,546	667,696
5 Brevard	22,294.23	10,045,855	1,512.30	1,351,996	11,397,851
6 Broward	68,783.51	30,994,080	3,411.86	3,050,203	34,044,283
7 Calhoun	870.83	392,399	51.08	45,666	438,065
8 Charlotte	5,494.64	2,475,903	993.49	888,180	3,364,083
9 Citrus	8,197.15	3,693,663	271.26	242,506	3,936,169
10 Clay	13,387.73	6,032,556	1,820.11	1,627,178	7,659,734
11 Collier	15,149.98	6,826,632	931.13	832,430	7,659,062
12 Columbia	4,100.08	1,847,510	363.20	324,701	2,172,211
13 Dade	35,854.83	16,156,306	3,460.27	3,093,481	19,249,787
14 De Soto	1,476.40	665,271	202.58	181,107	846,378
15 Dixie	1,118.73	504,103	29.61	26,471	530,574
16 Duval	35,564.42	16,025,447	4,915.78	4,394,707	20,420,154
17 Escambia	16,140.36	7,272,900	1,422.26	1,271,500	8,544,400
18 Flagler	5,179.79	2,334,031	370.30	331,048	2,665,079
19 Franklin	636.50	286,809	59.34	53,050	339,859
20 Gadsden	2,690.88	1,212,520	294.14	262,961	1,475,481
21 Gilchrist	1,076.54	485,093	17.85	15,958	501,051
22 Glades	612.00	275,769	1.71	1,529	277,298
23 Gulf	644.50	290,414	40.71	36,395	326,809
24 Hamilton	1,005.63	453,140	21.64	19,346	472,486
25 Hardee	2,363.06	1,064,803	100.49	89,838	1,154,641
26 Hendry	3,063.99	1,380,644	209.58	187,365	1,568,009
27 Hernando	11,513.85	5,188,179	195.72	174,974	5,363,153
28 Highlands	4,839.22	2,180,569	562.73	503,081	2,683,650
29 Hillsborough	62,606.36	28,210,635	5,778.51	5,165,988	33,376,623
30 Holmes	1,575.22	709,799	6.84	6,115	715,914
31 Indian River	5,579.10	2,513,961	440.75	394,031	2,907,992
32 Jackson	2,673.39	1,204,638	323.39	289,111	1,493,749
33 Jefferson	554.58	249,896	14.91	13,330	263,226
34 Lafayette	455.82	205,394	0.00	0	205,394
35 Lake	16,556.01	7,460,193	1,832.36	1,638,130	9,098,323
36 Lee	48,242.70	21,738,322	3,650.35	3,263,413	25,001,735
37 Leon	9,340.86	4,209,023	381.80	341,329	4,550,352
38 Levy	2,650.86	1,194,486	196.75	175,895	1,370,381
39 Liberty	461.74	208,062	47.02	42,036	250,098
40 Madison	1,112.93	501,490	44.01	39,345	540,835
41 Manatee	14,795.24	6,666,785	683.69	611,219	7,278,004
42 Marion	19,212.47	8,657,203	2,266.98	2,026,680	10,683,883
43 Martin	5,866.14	2,643,302	266.16	237,947	2,881,249
44 Monroe	2,010.34	905,866	191.55	171,246	1,077,112
45 Nassau	6,392.15	2,880,324	402.36	359,710	3,240,034
46 Okaloosa	12,359.01	5,569,011	1,431.43	1,279,698	6,848,709
47 Okeechobee	3,136.84	1,413,471	200.14	178,925	1,592,396
48 Orange	62,512.62	28,168,396	3,284.15	2,936,030	31,104,426
49 Osceola	22,933.69	10,333,997	2,381.62	2,129,168	12,463,165
50 Palm Beach	51,896.46	23,384,718	6,719.25	6,007,010	29,391,728
51 Pasco	34,148.09	15,387,244	2,805.92	2,508,492	17,895,736
52 Pinellas	23,950.70	10,792,266	3,082.10	2,755,397	13,547,663
53 Polk	46,962.16	21,161,306	3,992.39	3,569,197	24,730,503
54 Putnam	4,886.92	2,202,062	384.94	344,136	2,546,198
55 St. Johns	20,780.13	9,363,596	1,137.11	1,016,576	10,380,172
56 St. Lucie	19,796.36	8,920,306	1,815.04	1,622,646	10,542,952
57 Santa Rosa	13,836.66	6,234,845	1,099.75	983,177	7,218,022
58 Sarasota	13,820.38	6,227,509	965.67	863,309	7,090,818
59 Seminole	24,814.07	11,181,303	465.58	416,229	11,597,532
60 Sumter	2,379.15	1,072,053	190.15	169,994	1,242,047
61 Suwannee	2,758.53	1,243,003	155.78	139,267	1,382,270
62 Taylor	1,432.19	645,350	100.22	89,597	734,947
63 Union	1,052.90	474,440	17.63	15,761	490,201
64 Volusia	21,991.90	9,909,624	1,259.46	1,125,957	11,035,581
65 Wakulla	3,297.09	1,485,680	245.55	219,522	1,705,202
66 Walton	5,061.99	2,280,950	347.27	310,459	2,591,409
67 Washington	1,853.57	835,225	87.87	78,556	913,781
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU Lab - PB	0.00	0	0.00	0	0
71 FAU Lab - 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

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Instructional Materials Allocation

Including Funds for Dual Enrollment, ESE Digital Applications, Library Media, and Science Lab Materials

District	2020-2021 FTE -1-	2021-2022 FTE -2-	Growth FTE -3-	FTE x Growth Allocation \$317.36 -4-	Prorated Maintenance Allocation -5-	Dual Enrollment FTE -6-	Dual Enrollment Allocation -7-	ESE FTE -8-	ESE Applications Allocation -9-	Instructional Materials Allocation -10-	Library Media Materials Allocation -11-	Science Lab Materials Allocation -12-
1 Alachua	28,007.37	29,109.46	1,102.09	349,759	2,075,129	380.34	132,695	4,206.88	31,828	2,589,411	139,191	38,045
2 Baker	4,797.08	4,815.77	18.69	5,931	355,426	37.20	12,979	711.56	5,383	379,719	20,411	5,579
3 Bay	24,756.04	25,091.19	335.15	106,363	1,834,231	248.70	86,768	4,870.37	36,848	2,064,210	110,959	30,329
4 Bradford	2,653.21	2,720.05	66.84	21,212	196,582	20.10	7,013	709.60	5,369	230,176	12,373	3,382
5 Brevard	70,086.19	71,292.06	1,205.87	382,695	5,192,843	1,580.30	551,343	13,047.50	98,713	6,225,594	334,649	91,471
6 Broward	259,929.93	263,799.56	3,869.63	1,228,066	19,258,791	2,677.09	933,997	41,135.32	311,216	21,732,070	1,168,181	319,303
7 Calhoun	2,018.92	2,047.14	28.22	8,956	149,586	33.67	11,747	447.26	3,384	173,673	9,336	2,552
8 Charlotte	15,018.76	15,414.43	395.67	125,570	1,112,774	380.28	132,674	3,247.40	24,569	1,395,587	75,018	20,505
9 Citrus	15,243.10	15,360.58	117.48	37,283	1,129,395	171.80	59,938	2,212.34	16,738	1,243,354	66,835	18,268
10 Clay	37,786.59	38,680.46	893.87	283,679	2,799,693	506.03	176,546	8,431.32	63,788	3,323,706	178,662	48,834
11 Collier	45,878.89	47,284.98	1,406.09	446,237	3,399,270	740.37	258,304	6,895.42	52,168	4,155,979	223,400	61,063
12 Columbia	9,814.54	9,986.50	171.96	54,573	727,181	108.32	37,791	1,727.73	13,071	832,616	44,756	12,233
13 Dade	334,922.60	340,483.55	5,560.95	1,764,823	24,815,166	2,592.73	904,565	40,118.82	303,525	27,788,079	1,493,715	408,282
14 De Soto	4,595.59	4,653.93	58.34	18,515	340,498	76.30	26,620	669.91	5,068	390,701	21,002	5,740
15 Dixie	2,096.61	2,157.81	61.20	19,422	155,343	28.14	9,818	498.85	3,774	188,357	10,125	2,768
16 Duval	127,426.23	129,157.79	1,731.56	549,528	9,441,295	945.18	329,759	22,213.71	168,061	10,488,643	563,804	154,107
17 Escambia	38,494.33	38,674.49	180.16	57,176	2,852,131	264.77	92,374	6,357.80	48,101	3,049,782	163,937	44,810
18 Flagler	12,624.98	13,174.84	549.86	174,504	935,413	341.00	118,970	2,187.98	16,554	1,245,441	66,947	18,299
19 Franklin	1,193.66	1,217.95	24.29	7,709	88,441	5.48	1,912	261.05	1,975	100,037	5,377	1,470
20 Gadsden	4,651.42	4,576.34	0.00	0	344,634	22.38	7,808	763.40	5,776	358,218	19,256	5,263
21 Gilchrist	2,668.72	2,764.14	95.42	30,282	197,731	47.61	16,610	568.56	4,302	248,925	13,381	3,657
22 Glades	1,721.63	1,724.49	2.86	908	127,559	27.14	9,469	322.83	2,442	140,378	7,546	2,063
23 Gulf	1,797.04	1,815.00	17.96	5,700	133,147	10.55	3,681	370.27	2,801	145,329	7,812	2,135
24 Hamilton	1,526.56	1,513.21	0.00	0	113,106	13.44	4,689	177.94	1,346	119,141	6,404	1,751
25 Hardee	4,906.53	4,904.02	0.00	0	363,536	71.75	25,032	651.21	4,927	393,495	21,152	5,782
26 Hendry	12,492.87	12,606.13	113.26	35,944	925,625	157.60	54,984	1,308.87	9,902	1,026,455	55,176	15,081
27 Hernando	22,493.06	23,400.38	907.32	287,947	1,666,561	223.55	77,993	3,941.82	29,822	2,062,323	110,858	30,301
28 Highlands	12,138.41	12,146.98	8.57	2,720	899,362	187.81	65,524	1,891.29	14,309	981,915	52,782	14,427
29 Hillsborough	215,717.83	220,602.83	4,885.00	1,550,304	15,983,017	1,400.26	488,530	34,029.48	257,455	18,279,306	982,582	268,572
30 Holmes	2,891.48	3,071.45	179.97	57,115	214,236	40.91	14,273	426.94	3,230	288,854	15,527	4,244
31 Indian River	17,093.83	17,406.93	313.10	99,365	1,266,520	195.76	68,298	2,814.35	21,292	1,455,475	78,237	21,385
32 Jackson	5,886.43	5,786.58	0.00	0	436,139	88.59	30,908	1,044.91	7,905	474,952	25,530	6,978
33 Jefferson	702.77	734.23	31.46	9,984	52,070	2.20	768	165.50	1,252	64,074	3,444	941
34 Lafayette	1,141.97	1,150.99	9.02	2,863	84,611	42.76	14,918	196.99	1,490	103,882	5,584	1,526
35 Lake	42,459.11	43,714.45	1,255.34	398,395	3,145,891	596.72	208,187	7,512.80	56,839	3,809,312	204,765	55,969
36 Lee	93,800.26	96,432.44	2,632.18	835,349	6,949,871	874.72	305,177	12,148.75	91,913	8,182,310	439,830	120,220
37 Leon	32,278.51	32,649.11	370.60	117,614	2,391,587	215.15	75,063	5,382.56	40,723	2,624,987	141,103	38,568
38 Levy	5,396.09	5,390.38	0.00	0	399,808	69.50	24,248	1,003.01	7,588	431,644	23,202	6,342
39 Liberty	1,220.06	1,210.64	0.00	0	90,327	15.54	5,422	267.82	2,026	97,845	5,260	1,438
40 Madison	2,377.32	2,361.68	0.00	0	176,141	33.75	11,775	404.04	3,057	190,973	10,265	2,806
41 Manatee	48,813.90	49,128.77	314.87	99,927	3,616,731	456.99	159,437	8,190.30	61,965	3,938,060	211,686	57,861
42 Marion	41,993.77	42,734.01	740.24	234,923	3,111,413	372.69	130,026	6,815.61	51,565	3,527,927	189,639	51,835
43 Martin	18,057.40	18,571.00	513.60	162,996	1,337,913	560.98	195,718	2,915.76	22,060	1,718,687	92,386	25,252
44 Monroe	8,016.64	8,450.00	433.36	137,531	593,971	63.71	22,227	1,740.33	13,167	766,896	41,224	11,268
45 Nassau	12,007.30	12,271.76	264.46	83,929	889,648	165.14	57,615	1,997.86	15,115	1,046,307	56,243	15,373
46 Okaloosa	28,942.95	32,129.45	3,186.50	1,011,268	2,144,428	275.55	96,135	5,664.03	42,852	3,294,703	177,103	48,408
47 Okeechobee	6,216.97	6,282.46	65.49	20,784	460,629	66.31	23,135	1,467.50	11,103	515,651	27,718	7,576
48 Orange	200,851.48	204,857.23	4,005.75	1,271,265	14,881,536	2,795.18	975,196	23,657.51	178,985	17,306,982	930,316	254,286
49 Osceola	69,194.90	71,900.86	2,705.96	858,763	5,126,805	1,006.78	351,250	9,398.28	71,104	6,407,922	344,450	94,150
50 Palm Beach	186,915.07	189,513.23	2,598.16	824,552	13,848,956	788.43	275,071	31,237.90	236,335	15,184,914	816,247	223,107
51 Pasco	76,470.89	78,748.11	2,277.22	722,699	5,665,900	865.58	301,988	12,984.21	98,234	6,788,821	364,925	99,746
52 Pinellas	95,840.01	95,389.61	0.00	0	7,101,001	1,311.37	457,517	14,251.86	107,825	7,666,343	412,095	112,639
53 Polk	105,729.99	109,476.18	3,746.19	1,188,891	7,833,772	1,590.92	555,048	16,445.33	124,420	9,702,131	521,526	142,551
54 Putnam	10,215.04	10,541.92	326.88	103,739	756,855	97.88	34,149	2,255.24	17,062	911,805	49,013	13,397
55 St. Johns	44,189.82	46,091.53	1,901.71	603,527	3,274,123	353.83	123,446	7,643.48	57,828	4,058,924	218,183	59,637
56 St. Lucie	41,199.59	42,474.20	1,274.61	404,510	3,052,570	684.94	238,965	5,647.73	42,729	3,738,774	200,973	54,933
57 Santa Rosa	26,963.06	28,116.87	1,153.81	366,173	1,997,754	532.03	185,617	4,144.19	31,354	2,580,898	138,733	37,920
58 Sarasota	42,972.37	43,229.91	257.54	81,733	3,183,919	802.19	279,872	7,292.49	55,173	3,600,697	193,551	52,904
59 Seminole	65,294.00	67,210.47	1,916.47	608,211	4,837,779	467.74	163,187	10,470.85	79,219	5,688,396	305,773	83,578
60 Sumter	8,461.93	8,760.92	298.99	94,887	626,963	90.60	31,609	1,474.43	11,155	764,614	41,101	11,234
61 Suwannee	5,765.21	5,872.00	106.79	33,891	427,157	79.47	27,726	985.57	7,457	496,231	26,674	7,291
62 Taylor	2,599.76	2,640.82	41.06	13,031	192,622	28.93	10,093	515.31	3,899	219,645	11,807	3,227
63 Union	2,226.93	2,304.94	78.01	24,757	164,998	31.10	10,850	415.70	3,145	203,750	10,952	2,994
64 Volusia	60,094.61	61,015.66	921.05	292,304	4,452,544	761.69	265,742	12,605.05	95,366	5,105,956	274,464	75,020
65 Wakulla	4,947.64	4,997.39	49.75	15,789	366,582	107.22	37,407	1,051.13	7,953	427,731	22,992	6,285
66 Walton	10,150.19	10,551.32	401.13	127,303	752,050	287.04	100,144	1,366.96	10,342	989,839	53,208	14,543
67 Washington	3,295.43	3,454.51	159.08	50,486	244,166	73.39	25,605	769.98	5,825	326,082	17,528	4,791
69 FAMU Lab	616.16	624.48	8.32	2,640	45,653	7.72	2,693	25.17	190	51,176	2,751	752
70 FAU Lab - PB	1,275.75	1,309.37	33.62	10,670	94,523	564.47	196,935	71.00	537	302,665	16,269	4,447
71 FAU Lab - St. Lucie	1,440.07	1,455.82	15.75	4,998	106,698	0.00	0	152.64	1,155	112,851	6,066	1,658
72 FSU Lab - Broward	709.38	710.69	1.31	416	52,560	0.01	3	91.30	691	53,670	2,885	789
73 FSU Lab - Leon	1,806.70	1,902.87	96.17	30,521	133,863	58.09	20,267	118.86	899	185,550	9,974	2,726
74 UF Lab	1,213.24	1,267.08	53.84	17,087	89,892	34.74	12,120	102.60	776	119,875	6,444	1,761
75 Virtual School	56,934.00	53,318.48	0.00	0	4,218,368	82.45	28,766	960.96	7,270	4,254,404	0	0
Total	2,814,128.67	2,868,388.86	58,547.67	18,580,692	208,505,099	30,940.65	10,794,729	430,271.28	3,255,285	241,135,805	12,733,273	3,480,428

Teachers Classroom Supply Assistance Program Allocation

District	Unweighted FTE -1-	Teachers Classroom Supply Allocation -2-
1 Alachua	29,109.46	559,874
2 Baker	4,815.77	92,624
3 Bay	25,091.19	482,589
4 Bradford	2,720.05	52,316
5 Brevard	71,292.06	1,371,189
6 Broward	263,799.56	5,073,762
7 Calhoun	2,047.14	39,373
8 Charlotte	15,414.43	296,472
9 Citrus	15,360.58	295,436
10 Clay	38,680.46	743,957
11 Collier	47,284.98	909,451
12 Columbia	9,986.50	192,074
13 Dade	340,483.55	6,548,656
14 De Soto	4,653.93	89,511
15 Dixie	2,157.81	41,502
16 Duval	129,157.79	2,484,143
17 Escambia	38,674.49	743,842
18 Flagler	13,174.84	253,397
19 Franklin	1,217.95	23,425
20 Gadsden	4,576.34	88,019
21 Gilchrist	2,764.14	53,164
22 Glades	1,724.49	33,168
23 Gulf	1,815.00	34,909
24 Hamilton	1,513.21	29,104
25 Hardee	4,904.02	94,321
26 Hendry	12,606.13	242,459
27 Hernando	23,400.38	450,069
28 Highlands	12,146.98	233,628
29 Hillsborough	220,602.83	4,242,942
30 Holmes	3,071.45	59,074
31 Indian River	17,406.93	334,794
32 Jackson	5,786.58	111,296
33 Jefferson	734.23	14,122
34 Lafayette	1,150.99	22,137
35 Lake	43,714.45	840,777
36 Lee	96,432.44	1,854,724
37 Leon	32,649.11	627,953
38 Levy	5,390.38	103,675
39 Liberty	1,210.64	23,285
40 Madison	2,361.68	45,423
41 Manatee	49,128.77	944,913
42 Marion	42,734.01	821,920
43 Martin	18,571.00	357,183
44 Monroe	8,450.00	162,522
45 Nassau	12,271.76	236,028
46 Okaloosa	32,129.45	617,959
47 Okeechobee	6,282.46	120,833
48 Orange	204,857.23	3,940,101
49 Osceola	71,900.86	1,382,898
50 Palm Beach	189,513.23	3,644,984
51 Pasco	78,748.11	1,514,594
52 Pinellas	95,389.61	1,834,667
53 Polk	109,476.18	2,105,599
54 Putnam	10,541.92	202,757
55 St. Johns	46,091.53	886,497
56 St. Lucie	42,474.20	816,923
57 Santa Rosa	28,116.87	540,783
58 Sarasota	43,229.91	831,458
59 Seminole	67,210.47	1,292,686
60 Sumter	8,760.92	168,502
61 Suwannee	5,872.00	112,939
62 Taylor	2,640.82	50,792
63 Union	2,304.94	44,332
64 Volusia	61,015.66	1,173,539
65 Wakulla	4,997.39	96,117
66 Walton	10,551.32	202,938
67 Washington	3,454.51	66,442
69 FAMU Lab School	624.48	12,011
70 FAU Lab - PB	1,309.37	25,184
71 FAU Lab - St. Lucie	1,455.82	28,000
72 FSU Lab - Broward	710.69	13,669
73 FSU Lab - Leon	1,902.87	36,599
74 UF Lab School	1,267.08	24,370
75 Virtual School	0.00	0

Total 2,815,070.38 54,143,375

Digital Classrooms Allocation

District	Allocation Minimum -1-	Unweighted FTE -2-	Base Allocation -3-	Digital Classrooms Allocation -4-
1 Alachua	100,000	29,109.46	7,238	107,238
2 Baker	100,000	4,815.77	1,197	101,197
3 Bay	100,000	25,091.19	6,239	106,239
4 Bradford	100,000	2,720.05	676	100,676
5 Brevard	100,000	71,292.06	17,728	117,728
6 Broward	100,000	263,799.56	65,597	165,597
7 Calhoun	100,000	2,047.14	509	100,509
8 Charlotte	100,000	15,414.43	3,833	103,833
9 Citrus	100,000	15,360.58	3,820	103,820
10 Clay	100,000	38,680.46	9,618	109,618
11 Collier	100,000	47,284.98	11,758	111,758
12 Columbia	100,000	9,986.50	2,483	102,483
13 Dade	100,000	340,483.55	84,665	184,665
14 De Soto	100,000	4,653.93	1,157	101,157
15 Dixie	100,000	2,157.81	537	100,537
16 Duval	100,000	129,157.79	32,117	132,117
17 Escambia	100,000	38,674.49	9,617	109,617
18 Flagler	100,000	13,174.84	3,276	103,276
19 Franklin	100,000	1,217.95	303	100,303
20 Gadsden	100,000	4,576.34	1,138	101,138
21 Gilchrist	100,000	2,764.14	687	100,687
22 Glades	100,000	1,724.49	429	100,429
23 Gulf	100,000	1,815.00	451	100,451
24 Hamilton	100,000	1,513.21	376	100,376
25 Hardee	100,000	4,904.02	1,219	101,219
26 Hendry	100,000	12,606.13	3,135	103,135
27 Hernando	100,000	23,400.38	5,819	105,819
28 Highlands	100,000	12,146.98	3,020	103,020
29 Hillsborough	100,000	220,602.83	54,855	154,855
30 Holmes	100,000	3,071.45	764	100,764
31 Indian River	100,000	17,406.93	4,328	104,328
32 Jackson	100,000	5,786.58	1,439	101,439
33 Jefferson	100,000	734.23	183	100,183
34 Lafayette	100,000	1,150.99	286	100,286
35 Lake	100,000	43,714.45	10,870	110,870
36 Lee	100,000	96,432.44	23,979	123,979
37 Leon	100,000	32,649.11	8,119	108,119
38 Levy	100,000	5,390.38	1,340	101,340
39 Liberty	100,000	1,210.64	301	100,301
40 Madison	100,000	2,361.68	587	100,587
41 Manatee	100,000	49,128.77	12,216	112,216
42 Marion	100,000	42,734.01	10,626	110,626
43 Martin	100,000	18,571.00	4,618	104,618
44 Monroe	100,000	8,450.00	2,101	102,101
45 Nassau	100,000	12,271.76	3,052	103,052
46 Okaloosa	100,000	32,129.45	7,989	107,989
47 Okeechobee	100,000	6,282.46	1,562	101,562
48 Orange	100,000	204,857.23	50,940	150,940
49 Osceola	100,000	71,900.86	17,879	117,879
50 Palm Beach	100,000	189,513.23	47,125	147,125
51 Pasco	100,000	78,748.11	19,582	119,582
52 Pinellas	100,000	95,389.61	23,720	123,720
53 Polk	100,000	109,476.18	27,223	127,223
54 Putnam	100,000	10,541.92	2,621	102,621
55 St. Johns	100,000	46,091.53	11,461	111,461
56 St. Lucie	100,000	42,474.20	10,562	110,562
57 Santa Rosa	100,000	28,116.87	6,992	106,992
58 Sarasota	100,000	43,229.91	10,750	110,750
59 Seminole	100,000	67,210.47	16,713	116,713
60 Sumter	100,000	8,760.92	2,179	102,179
61 Suwannee	100,000	5,872.00	1,460	101,460
62 Taylor	100,000	2,640.82	657	100,657
63 Union	100,000	2,304.94	573	100,573
64 Volusia	100,000	61,015.66	15,172	115,172
65 Wakulla	100,000	4,997.39	1,243	101,243
66 Walton	100,000	10,551.32	2,624	102,624
67 Washington	100,000	3,454.51	859	100,859
69 FAMU Lab School	100,000	624.48	155	100,155
70 FAU Lab - PB	100,000	1,309.37	326	100,326
71 FAU Lab - St. Lucie	100,000	1,455.82	362	100,362
72 FSU Lab - Broward	100,000	710.69	177	100,177
73 FSU Lab - Leon	100,000	1,902.87	473	100,473
74 UF Lab School	100,000	1,267.08	315	100,315
75 Virtual School	0	0.00	0	0
Page 221 of 377				
Total	7,300,000	2,815,070.38	700,000	8,000,000

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Federally Connected Student Supplement
 Summary

District	Student Allocation -1-	Exempt Property Allocation -2-	Total Supplement -3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	236,786	651,597	888,383
4 Bradford	0	0	0
5 Brevard	522,972	2,272,186	2,795,158
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	720,884	0	720,884
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	126,406	0	126,406
14 De Soto	0	0	0
15 Dixie	0	0	0
16 Duval	572,609	406,199	978,808
17 Escambia	428,009	1,189,002	1,617,011
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	53,941	239,843	293,784
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	1,047,302	331,842	1,379,144
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	71,547	0	71,547
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	90,345	915,189	1,005,534
45 Nassau	0	0	0
46 Okaloosa	1,390,116	1,396,456	2,786,572
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	24,506	0	24,506
51 Pasco	0	0	0
52 Pinellas	30,532	0	30,532
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	548,579	782,437	1,331,016
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 Lab - PB	0	0	0
71 FAU Lab - 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
Total	5,864,534	8,184,751	14,049,285

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Federally Connected Student Supplement
 Student Allocation

District	Federally Connected Students				Multiplied by 3% of BSA \$131 -5-	Students with Disabilities -6-	Multiplied by 10.5% of BSA \$459 -7-	Total Student Allocation -8-
	Military and Indian Lands -1-	Civilians -2-	Weighted Civilians (.5) -3-	Total -4-				
1 Alachua	0	0	0.0	0.0	0	0	0	0
2 Baker	0	0	0.0	0.0	0	0	0	0
3 Bay	973	702	351.0	1,324.0	173,444	138	63,342	236,786
4 Bradford	0	0	0.0	0.0	0	0	0	0
5 Brevard	1,396	3,994	1,997.0	3,393.0	444,483	171	78,489	522,972
6 Broward	0	0	0.0	0.0	0	0	0	0
7 Calhoun	0	0	0.0	0.0	0	0	0	0
8 Charlotte	0	0	0.0	0.0	0	0	0	0
9 Citrus	0	0	0.0	0.0	0	0	0	0
10 Clay	2,869	1,729	864.5	3,733.5	489,089	505	231,795	720,884
11 Collier	0	0	0.0	0.0	0	0	0	0
12 Columbia	0	0	0.0	0.0	0	0	0	0
13 Dade	569	0	0.0	569.0	74,539	113	51,867	126,406
14 De Soto	0	0	0.0	0.0	0	0	0	0
15 Dixie	0	0	0.0	0.0	0	0	0	0
16 Duval	2,640	603	301.5	2,941.5	385,337	408	187,272	572,609
17 Escambia	1,895	1,378	689.0	2,584.0	338,504	195	89,505	428,009
18 Flagler	0	0	0.0	0.0	0	0	0	0
19 Franklin	0	0	0.0	0.0	0	0	0	0
20 Gadsden	0	0	0.0	0.0	0	0	0	0
21 Gilchrist	0	0	0.0	0.0	0	0	0	0
22 Glades	170	0	0.0	170.0	22,270	69	31,671	53,941
23 Gulf	0	0	0.0	0.0	0	0	0	0
24 Hamilton	0	0	0.0	0.0	0	0	0	0
25 Hardee	0	0	0.0	0.0	0	0	0	0
26 Hendry	0	0	0.0	0.0	0	0	0	0
27 Hernando	0	0	0.0	0.0	0	0	0	0
28 Highlands	0	0	0.0	0.0	0	0	0	0
29 Hillsborough	4,628	2,746	1,373.0	6,001.0	786,131	569	261,171	1,047,302
30 Holmes	0	0	0.0	0.0	0	0	0	0
31 Indian River	0	0	0.0	0.0	0	0	0	0
32 Jackson	0	0	0.0	0.0	0	0	0	0
33 Jefferson	0	0	0.0	0.0	0	0	0	0
34 Lafayette	0	0	0.0	0.0	0	0	0	0
35 Lake	0	0	0.0	0.0	0	0	0	0
36 Lee	399	0	0.0	399.0	52,269	42	19,278	71,547
37 Leon	0	0	0.0	0.0	0	0	0	0
38 Levv	0	0	0.0	0.0	0	0	0	0
39 Liberty	0	0	0.0	0.0	0	0	0	0
40 Madison	0	0	0.0	0.0	0	0	0	0
41 Manatee	0	0	0.0	0.0	0	0	0	0
42 Marion	0	0	0.0	0.0	0	0	0	0
43 Martin	0	0	0.0	0.0	0	0	0	0
44 Monroe	393	313	156.5	549.5	71,985	40	18,360	90,345
45 Nassau	0	0	0.0	0.0	0	0	0	0
46 Okaloosa	5,743	4,103	2,051.5	7,794.5	1,021,080	804	369,036	1,390,116
47 Okeechobee	0	0	0.0	0.0	0	0	0	0
48 Orange	0	0	0.0	0.0	0	0	0	0
49 Osceola	0	0	0.0	0.0	0	0	0	0
50 Palm Beach	102	51	25.5	127.5	16,703	17	7,803	24,506
51 Pasco	0	0	0.0	0.0	0	0	0	0
52 Pinellas	169	2	1.0	170.0	22,270	18	8,262	30,532
53 Polk	0	0	0.0	0.0	0	0	0	0
54 Putnam	0	0	0.0	0.0	0	0	0	0
55 St. Johns	0	0	0.0	0.0	0	0	0	0
56 St. Lucie	0	0	0.0	0.0	0	0	0	0
57 Santa Rosa	2,468	1,379	689.5	3,157.5	413,633	294	134,946	548,579
58 Sarasota	0	0	0.0	0.0	0	0	0	0
59 Seminole	0	0	0.0	0.0	0	0	0	0
60 Sumter	0	0	0.0	0.0	0	0	0	0
61 Suwannee	0	0	0.0	0.0	0	0	0	0
62 Taylor	0	0	0.0	0.0	0	0	0	0
63 Union	0	0	0.0	0.0	0	0	0	0
64 Volusia	0	0	0.0	0.0	0	0	0	0
65 Wakulla	0	0	0.0	0.0	0	0	0	0
66 Walton	0	0	0.0	0.0	0	0	0	0
67 Washington	0	0	0.0	0.0	0	0	0	0
69 FAMU Lab School	0	0	0.0	0.0	0	0	0	0
70 FAU Lab - PB	0	0	0.0	0.0	0	0	0	0
71 FAU Lab - St. Lucie	0	0	0.0	0.0	0	0	0	0
72 FSU Lab - Broward	0	0	0.0	0.0	0	0	0	0
73 FSU Lab - Leon	0	0	0.0	0.0	0	0	0	0
74 UF Lab School	0	0	0.0	0.0	0	0	0	0
75 Virtual School	0	0	0.0	0.0	0	0	0	0
Total	24,414	17,000	8,623.0	33,014.0	4,311,737	3,383	1,552,797	5,864,534

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Federally Connected Student Supplement
 Exempt Property Allocation

District	Federal Exempt Property Values -1-	Capital Improvement Millage -2-	Exempt Property Allocation -3-
1 Alachua	0	1.500	0
2 Baker	0	1.500	0
3 Bay	452,497,659	1.500	651,597
4 Bradford	0	1.500	0
5 Brevard	1,577,906,840	1.500	2,272,186
6 Broward	0	1.500	0
7 Calhoun	0	1.500	0
8 Charlotte	0	1.500	0
9 Citrus	0	1.500	0
10 Clay	0	1.500	0
11 Collier	0	1.500	0
12 Columbia	0	1.500	0
13 Miami-Dade	0	1.500	0
14 DeSoto	0	1.500	0
15 Dixie	0	1.500	0
16 Duval	282,082,791	1.500	406,199
17 Escambia	916,760,561	1.351	1,189,002
18 Flagler	0	1.500	0
19 Franklin	0	1.000	0
20 Gadsden	0	1.500	0
21 Gilchrist	0	1.500	0
22 Glades	166,557,868	1.500	239,843
23 Gulf	0	0.847	0
24 Hamilton	0	1.500	0
25 Hardee	0	1.500	0
26 Hendry	0	1.500	0
27 Hernando	0	1.500	0
28 Highlands	0	1.500	0
29 Hillsborough	230,446,007	1.500	331,842
30 Holmes	0	1.500	0
31 Indian River	0	1.500	0
32 Jackson	0	1.075	0
33 Jefferson	0	1.500	0
34 Lafayette	0	1.500	0
35 Lake	0	1.500	0
36 Lee	0	1.500	0
37 Leon	0	1.500	0
38 Levy	0	1.500	0
39 Liberty	0	1.500	0
40 Madison	0	1.500	0
41 Manatee	0	1.500	0
42 Marion	0	1.500	0
43 Martin	0	1.500	0
44 Monroe	1,906,642,832	0.500	915,189
45 Nassau	0	1.500	0
46 Okaloosa	969,761,167	1.500	1,396,456
47 Okeechobee	0	1.500	0
48 Orange	0	1.500	0
49 Osceola	0	1.500	0
50 Palm Beach	0	1.500	0
51 Pasco	0	1.500	0
52 Pinellas	0	1.500	0
53 Polk	0	1.500	0
54 Putnam	0	1.500	0
55 Saint Johns	0	1.500	0
56 Saint Lucie	0	1.500	0
57 Santa Rosa	543,359,069	1.500	782,437
58 Sarasota	0	1.500	0
59 Seminole	0	1.500	0
60 Sumter	0	1.500	0
61 Suwannee	0	1.500	0
62 Taylor	0	1.500	0
63 Union	0	1.500	0
64 Volusia	0	1.500	0
65 Wakulla	0	1.500	0
66 Walton	0	1.393	0
67 Washington	0	1.150	0
69 FAMU Lab School	0	0.000	0
70 FAU Lab - PB	0	0.000	0
71 FAU Lab - 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 7,946,224,734 8,184,751

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Funding Compression and Hold Harmless Allocation

District	2020-21 Total Funds -1-	2020-21 Unweighted FTE -2-	2020-21 Total Funds per FTE -3-	If Below, Difference from Average 7,998.36 -4-	25% of Difference from Average \$100 Cap -5-	Funding Compression Allocation -6-
1 Alachua	222,528,722	28,007.37	7,945.36	53.00	13.25	371,098
2 Baker	37,965,838	4,797.08	7,914.36	84.00	21.00	100,739
3 Bay	191,245,237	24,756.04	7,725.20	273.16	68.29	1,690,590
4 Bradford	24,019,630	2,653.21	9,053.05	0.00	0.00	0
5 Brevard	564,382,632	70,086.19	8,052.69	0.00	0.00	0
6 Broward	2,075,021,900	259,929.93	7,983.00	15.36	3.84	998,131
7 Calhoun	17,491,550	2,018.92	8,663.82	0.00	0.00	0
8 Charlotte	124,590,706	15,018.76	8,295.67	0.00	0.00	0
9 Citrus	116,851,276	15,243.10	7,665.85	332.51	83.13	1,267,159
10 Clay	297,364,116	37,786.59	7,869.57	128.79	32.20	1,216,728
11 Collier	434,819,687	45,878.89	9,477.55	0.00	0.00	0
12 Columbia	77,423,343	9,814.54	7,888.64	109.72	27.43	269,213
13 Dade	2,728,527,137	334,922.60	8,146.74	0.00	0.00	0
14 De Soto	37,981,877	4,595.59	8,264.85	0.00	0.00	0
15 Dixie	17,731,734	2,096.61	8,457.34	0.00	0.00	0
16 Duval	1,017,205,763	127,426.23	7,982.70	15.66	3.91	498,237
17 Escambia	303,604,954	38,494.33	7,887.00	111.36	27.84	1,071,682
18 Flagler	96,839,074	12,624.98	7,670.43	327.93	81.98	1,034,996
19 Franklin	10,732,425	1,193.66	8,991.19	0.00	0.00	0
20 Gadsden	37,367,644	4,651.42	8,033.60	0.00	0.00	0
21 Gilchrist	23,631,317	2,668.72	8,854.93	0.00	0.00	0
22 Glades	15,242,813	1,721.63	8,853.71	0.00	0.00	0
23 Gulf	15,438,801	1,797.04	8,591.24	0.00	0.00	0
24 Hamilton	12,797,027	1,526.56	8,382.92	0.00	0.00	0
25 Hardee	37,780,743	4,906.53	7,700.09	298.27	74.57	365,880
26 Hendry	76,475,940	12,492.87	6,121.57	1,876.79	100.00	1,249,287
27 Hernando	177,350,144	22,493.06	7,884.66	113.70	28.43	639,478
28 Highlands	91,236,056	12,138.41	7,516.31	482.05	100.00	1,213,841
29 Hillsborough	1,705,953,759	215,717.83	7,908.26	90.10	22.52	4,857,966
30 Holmes	24,820,287	2,891.48	8,583.94	0.00	0.00	0
31 Indian River	137,970,496	17,093.83	8,071.36	0.00	0.00	0
32 Jackson	48,338,189	5,886.43	8,211.80	0.00	0.00	0
33 Jefferson	7,350,249	702.77	10,458.97	0.00	0.00	0
34 Lafayette	9,751,424	1,141.97	8,539.12	0.00	0.00	0
35 Lake	343,746,786	42,459.11	8,095.95	0.00	0.00	0
36 Lee	763,529,450	93,800.26	8,139.95	0.00	0.00	0
37 Leon	259,976,208	32,278.51	8,054.16	0.00	0.00	0
38 Levy	44,038,186	5,396.09	8,161.13	0.00	0.00	0
39 Liberty	11,047,588	1,220.06	9,054.95	0.00	0.00	0
40 Madison	19,265,637	2,377.32	8,103.93	0.00	0.00	0
41 Manatee	382,110,218	48,813.90	7,827.90	170.46	42.62	2,080,448
42 Marion	331,364,216	41,993.77	7,890.79	107.57	26.89	1,129,212
43 Martin	154,635,992	18,057.40	8,563.58	0.00	0.00	0
44 Monroe	86,350,212	8,016.64	10,771.37	0.00	0.00	0
45 Nassau	97,860,231	12,007.30	8,150.06	0.00	0.00	0
46 Okaloosa	254,229,907	28,942.95	8,783.83	0.00	0.00	0
47 Okeechobee	51,673,587	6,216.97	8,311.70	0.00	0.00	0
48 Orange	1,617,627,324	200,851.48	8,053.85	0.00	0.00	0
49 Osceola	532,078,042	69,194.90	7,689.56	308.80	77.20	5,341,846
50 Palm Beach	1,604,289,588	186,915.07	8,582.99	0.00	0.00	0
51 Pasco	597,790,428	76,470.89	7,817.23	181.13	45.28	3,462,602
52 Pinellas	776,985,605	95,840.01	8,107.11	0.00	0.00	0
53 Polk	819,418,984	105,729.99	7,750.11	248.25	62.06	6,561,603
54 Putnam	81,937,946	10,215.04	8,021.30	0.00	0.00	0
55 St. Johns	344,683,372	44,189.82	7,800.06	198.30	49.57	2,190,489
56 St. Lucie	320,737,795	41,199.59	7,784.98	213.38	53.35	2,197,998
57 Santa Rosa	223,054,803	26,963.06	8,272.61	0.00	0.00	0
58 Sarasota	372,482,169	42,972.37	8,667.95	0.00	0.00	0
59 Seminole	507,564,456	65,294.00	7,773.52	224.84	56.21	3,670,176
60 Sumter	70,746,075	8,461.93	8,360.51	0.00	0.00	0
61 Suwannee	43,998,397	5,765.21	7,631.71	366.65	91.66	528,439
62 Taylor	21,319,916	2,599.76	8,200.72	0.00	0.00	0
63 Union	18,704,571	2,226.93	8,399.26	0.00	0.00	0
64 Volusia	468,807,153	60,094.61	7,801.15	197.21	49.30	2,962,664
65 Wakulla	39,241,651	4,947.64	7,931.39	66.97	16.74	82,823
66 Walton	89,274,124	10,150.19	8,795.32	0.00	0.00	0
67 Washington	28,365,364	3,295.43	8,607.48	0.00	0.00	0
69 FAMU Lab School	5,276,323	616.16	8,563.24	0.00	0.00	0
70 FAU Lab - PB	10,700,326	1,275.75	8,387.48	0.00	0.00	0
71 FAU Lab - St. Lucie	10,951,041	1,440.07	7,604.52	393.84	98.46	141,789
72 FSU Lab - Broward	5,906,322	709.38	8,326.03	0.00	0.00	0
73 FSU Lab - Leon	13,868,556	1,806.70	7,676.18	322.18	80.54	145,512
74 UF Lab School	10,028,300	1,213.24	8,265.72	0.00	0.00	0
75 Virtual School	254,906,163	56,934.00	4,477.22	0.00	0.00	0
Total	22,508,405,502	2,814,128.67	7,998.36	7,311.98		47,340,626

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
Funding Compression and Hold Harmless Allocation

District	2020-21 District Cost Differential -7-	2021-22 District Cost Differential -8-	Amount Below Prior Year DCD -9-	DCD Hold Harmless Index -10-	2021-22 Funded Weighted FTE -11-	DCD Hold Harmless Col 10 x Col 11 x BSA -12-	Greater of Funding Compression or DCD Hold Harmless -13-
1 Alachua	0.9798	0.9789	(0.0009)	0.0009	31,545.84	124,152	371,098
2 Baker	0.9737	0.9722	(0.0015)	0.0015	5,150.63	33,785	100,739
3 Bay	0.9710	0.9688	(0.0022)	0.0022	28,797.60	277,044	1,690,590
4 Bradford	0.9689	0.9672	(0.0017)	0.0017	2,928.80	21,773	21,773
5 Brevard	0.9877	0.9882	0.0000	0.0000	78,485.02	0	0
6 Broward	1.0179	1.0174	(0.0005)	0.0005	291,566.86	637,498	998,131
7 Calhoun	0.9361	0.9335	(0.0026)	0.0026	2,222.61	25,270	25,270
8 Charlotte	0.9879	0.9891	0.0000	0.0000	17,105.38	0	0
9 Citrus	0.9478	0.9464	(0.0014)	0.0014	16,611.28	101,695	1,267,159
10 Clay	0.9895	0.9876	(0.0019)	0.0019	42,448.85	352,688	1,216,728
11 Collier	1.0500	1.0512	0.0000	0.0000	53,212.99	0	0
12 Columbia	0.9498	0.9458	(0.0040)	0.0040	10,639.27	186,098	269,213
13 Dade	1.0142	1.0147	0.0000	0.0000	375,210.77	0	0
14 De Soto	0.9761	0.9784	0.0000	0.0000	4,927.27	0	0
15 Dixie	0.9393	0.9396	0.0000	0.0000	2,309.93	0	0
16 Duval	1.0081	1.0061	(0.0020)	0.0020	141,658.18	1,238,917	1,238,917
17 Escambia	0.9759	0.9746	(0.0013)	0.0013	42,264.24	240,263	1,071,682
18 Flagler	0.9572	0.9575	0.0000	0.0000	14,143.44	0	1,034,996
19 Franklin	0.9346	0.9285	(0.0061)	0.0061	1,310.96	34,970	34,970
20 Gadsden	0.9541	0.9515	(0.0026)	0.0026	5,001.03	56,860	56,860
21 Gilchrist	0.9546	0.9541	(0.0005)	0.0005	3,100.92	6,780	6,780
22 Glades	0.9874	0.9898	0.0000	0.0000	1,832.91	0	0
23 Gulf	0.9434	0.9415	(0.0019)	0.0019	1,996.59	16,589	16,589
24 Hamilton	0.9247	0.9223	(0.0024)	0.0024	1,627.03	17,076	17,076
25 Hardee	0.9621	0.9662	0.0000	0.0000	5,205.66	0	365,880
26 Hendry	0.9998	1.0016	0.0000	0.0000	13,504.65	0	1,249,287
27 Hernando	0.9674	0.9675	0.0000	0.0000	25,383.03	0	639,478
28 Highlands	0.9556	0.9569	0.0000	0.0000	12,990.75	0	1,213,841
29 Hillsborough	1.0045	1.0047	0.0000	0.0000	243,046.21	0	4,857,966
30 Holmes	0.9411	0.9394	(0.0017)	0.0017	3,252.02	24,175	24,175
31 Indian River	1.0006	0.9999	(0.0007)	0.0007	19,019.43	58,219	58,219
32 Jackson	0.9349	0.9270	(0.0079)	0.0079	6,320.15	218,336	218,336
33 Jefferson	0.9519	0.9492	(0.0027)	0.0027	803.22	9,484	9,484
34 Lafayette	0.9259	0.9253	(0.0006)	0.0006	1,239.48	3,252	3,252
35 Lake	0.9805	0.9807	0.0000	0.0000	48,110.13	0	0
36 Lee	1.0203	1.0217	0.0000	0.0000	105,970.12	0	0
37 Leon	0.9742	0.9714	(0.0028)	0.0028	35,775.59	438,042	438,042
38 Levy	0.9538	0.9536	(0.0002)	0.0002	5,859.95	5,125	5,125
39 Liberty	0.9361	0.9346	(0.0015)	0.0015	1,368.70	8,978	8,978
40 Madison	0.9298	0.9251	(0.0047)	0.0047	2,490.91	51,195	51,195
41 Manatee	0.9873	0.9909	0.0000	0.0000	53,369.01	0	2,080,448
42 Marion	0.9489	0.9479	(0.0010)	0.0010	47,690.07	208,544	1,129,212
43 Martin	1.0165	1.0173	0.0000	0.0000	20,780.75	0	0
44 Monroe	1.0478	1.0506	0.0000	0.0000	9,244.32	0	0
45 Nassau	0.9900	0.9898	(0.0002)	0.0002	13,299.83	11,632	11,632
46 Okaloosa	0.9933	0.9913	(0.0020)	0.0020	35,215.07	307,985	307,985
47 Okeechobee	0.9787	0.9799	0.0000	0.0000	6,712.97	0	0
48 Orange	1.0076	1.0074	(0.0002)	0.0002	231,935.90	202,847	202,847
49 Osceola	0.9890	0.9888	(0.0002)	0.0002	78,828.42	68,942	5,341,846
50 Palm Beach	1.0413	1.0424	0.0000	0.0000	214,840.08	0	0
51 Pasco	0.9833	0.9837	0.0000	0.0000	87,093.03	0	3,462,602
52 Pinellas	0.9981	0.9986	0.0000	0.0000	105,999.43	0	0
53 Polk	0.9687	0.9683	(0.0004)	0.0004	118,795.63	207,793	6,561,603
54 Putnam	0.9593	0.9575	(0.0018)	0.0018	11,329.90	89,180	89,180
55 St. Johns	1.0079	1.0058	(0.0021)	0.0021	51,273.69	470,852	2,190,489
56 St. Lucie	1.0010	1.0020	0.0000	0.0000	45,852.84	0	2,197,998
57 Santa Rosa	0.9740	0.9710	(0.0030)	0.0030	30,953.12	406,066	406,066
58 Sarasota	1.0068	1.0110	0.0000	0.0000	48,819.16	0	0
59 Seminole	0.9955	0.9950	(0.0005)	0.0005	73,533.93	160,779	3,670,176
60 Sumter	0.9687	0.9691	0.0000	0.0000	9,444.33	0	0
61 Suwannee	0.9365	0.9313	(0.0052)	0.0052	6,236.21	141,806	528,439
62 Taylor	0.9301	0.9251	(0.0050)	0.0050	2,926.14	63,979	63,979
63 Union	0.9595	0.9574	(0.0021)	0.0021	2,453.39	22,530	22,530
64 Volusia	0.9665	0.9664	(0.0001)	0.0001	67,038.49	29,315	2,962,664
65 Wakulla	0.9549	0.9524	(0.0025)	0.0025	5,413.53	59,182	82,823
66 Walton	0.9825	0.9824	(0.0001)	0.0001	11,307.67	4,945	4,945
67 Washington	0.9412	0.9392	(0.0020)	0.0020	3,852.28	33,691	33,691
69 FAMU Lab School	0.9742	0.9714	(0.0028)	0.0028	649.23	7,949	7,949
70 FAU Lab - PB	1.0413	1.0424	0.0000	0.0000	1,348.58	0	0
71 FAU Lab - St. Lucie	1.0010	1.0020	0.0000	0.0000	1,543.83	0	141,789
72 FSU Lab - Broward	1.0179	1.0174	(0.0005)	0.0005	768.27	1,680	1,680
73 FSU Lab - Leon	0.9742	0.9714	(0.0028)	0.0028	2,012.53	24,642	145,512
74 UF Lab School	0.9798	0.9789	(0.0009)	0.0009	1,340.72	5,277	5,277
75 Virtual School	1.0000	1.0000	0.0000	0.0000	55,159.38	0	0

Total

3,163,500.13

6,717,880

50,235,191

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Required Local Effort, Equalization to Prior Year Assessment Levels

Required Average Mills = 3.720

District	2020 Tax Roll -1-	2020 Assessment Levels -2-	2020 Equalization Factors -3-	2020-2021 Unequalized RLE -4-	Equalization Amount -5-	2021 Tax Roll -6-	2021-2022 Millage Rate Adjustment -7-	2021-2022 Equalized RLE Mills -8-
1 Alachua	18,067,761,957	97.5	(0.010256)	64,523,592	(661,754)	18,393,196,997	(0.037)	3.683
2 Baker	1,135,053,192	97.7	(0.012282)	4,053,502	(49,785)	1,210,153,768	(0.043)	3.677
3 Bay	18,819,541,330	96.7	(0.002068)	67,208,346	(138,987)	19,686,634,982	(0.007)	3.713
4 Bradford	1,116,496,453	94.9	0.016860	3,987,232	67,225	1,159,152,885	0.060	3.780
5 Brevard	48,744,093,139	96.6	(0.001035)	174,074,905	(180,168)	50,662,309,446	(0.004)	3.716
6 Broward	226,714,033,617	98.6	(0.021298)	809,641,157	(17,243,737)	231,790,839,135	(0.077)	3.643
7 Calhoun	472,299,296	98.3	(0.018311)	1,686,657	(30,885)	487,862,382	(0.066)	3.654
8 Charlotte	20,724,092,807	96.7	(0.002068)	74,009,880	(153,052)	21,823,584,814	(0.007)	3.713
9 Citrus	11,695,487,235	97.7	(0.012282)	41,766,924	(512,981)	12,077,174,051	(0.044)	3.676
10 Clay	13,543,135,466	98.9	(0.024267)	48,365,245	(1,173,679)	13,859,093,846	(0.088)	3.632
11 Collier	103,462,681,020	99.2	(0.027218)	369,485,926	(10,056,668)	108,266,479,816	(0.097)	3.623
12 Columbia	3,348,399,446	95.5	0.010471	11,957,804	125,210	3,434,492,390	0.038	3.758
13 Dade	353,183,445,068	93.3	0.034298	1,261,288,719	43,259,680	355,370,167,739	0.127	3.847
14 De Soto	2,041,408,089	98.2	(0.017312)	7,290,277	(126,209)	2,134,444,727	(0.062)	3.658
15 Dixie	602,258,711	95.9	0.006257	2,150,786	13,457	632,561,991	0.022	3.742
16 Duval	79,583,630,855	97.8	(0.013292)	284,209,063	(3,777,707)	82,157,418,446	(0.048)	3.672
17 Escambia	21,771,565,790	94.1	0.025505	77,750,616	1,983,029	22,353,658,246	0.092	3.812
18 Flagler	11,001,489,522	96.2	0.003119	39,288,519	122,541	11,303,975,554	0.011	3.731
19 Franklin	2,305,169,597	98.4	(0.019309)	8,232,222	(158,956)	2,430,739,877	(0.068)	3.652
20 Gadsden	1,692,418,238	96.2	0.003119	6,043,964	18,851	1,704,711,643	0.012	3.732
21 Gilchrist	935,229,011	98.1	(0.016310)	3,339,890	(54,474)	979,945,050	(0.058)	3.662
22 Glades	765,136,967	96.2	0.003119	2,732,457	8,523	782,877,879	0.011	3.731
23 Gulf	2,026,571,302	95.9	0.006257	7,237,291	45,284	2,194,012,539	0.021	3.741
24 Hamilton	1,024,082,745	98.8	(0.023279)	3,657,204	(85,136)	1,072,553,349	(0.083)	3.637
25 Hardee	1,820,826,339	97.5	(0.010256)	6,502,535	(66,690)	1,908,539,198	(0.036)	3.684
26 Hendry	2,565,829,268	98.1	(0.016310)	9,163,089	(149,450)	2,634,022,094	(0.059)	3.661
27 Hernando	11,474,112,037	98.7	(0.022290)	40,976,349	(913,363)	11,785,422,394	(0.081)	3.639
28 Highlands	5,758,603,226	95.8	0.007307	20,565,124	150,269	6,028,050,523	0.026	3.746
29 Hillsborough	122,216,841,943	97.2	(0.007202)	436,460,786	(3,143,391)	125,649,808,119	(0.026)	3.694
30 Holmes	538,785,723	96.9	(0.004128)	1,924,112	(7,943)	547,859,135	(0.015)	3.705
31 Indian River	20,827,426,610	98.9	(0.024267)	74,378,906	(1,804,953)	21,814,511,869	(0.086)	3.634
32 Jackson	1,729,872,409	93.1	0.036520	6,177,720	225,610	1,764,849,665	0.133	3.853
33 Jefferson	727,102,030	96.2	0.003119	2,596,627	8,099	748,992,339	0.011	3.731
34 Lafayette	305,622,902	101.7	(0.051131)	1,091,441	(55,806)	308,176,119	(0.189)	3.531
35 Lake	27,409,240,670	97.1	(0.006179)	97,883,880	(604,824)	28,573,908,018	(0.022)	3.698
36 Lee	96,587,103,127	95.5	0.010471	344,931,863	3,611,782	100,863,004,087	0.037	3.757
37 Leon	20,187,738,446	96.8	(0.003099)	72,094,452	(223,421)	20,371,368,748	(0.011)	3.709
38 Levy	2,316,552,396	95.9	0.006257	8,272,872	51,763	2,404,659,570	0.022	3.742
39 Liberty	295,674,420	99.2	(0.027218)	1,055,912	(28,740)	301,186,457	(0.099)	3.621
40 Madison	814,486,392	96.9	(0.004128)	2,908,694	(12,007)	847,540,521	(0.015)	3.705
41 Manatee	44,384,497,561	95.9	0.006257	158,505,918	991,772	46,584,414,821	0.022	3.742
42 Marion	22,606,874,800	95.5	0.010471	80,733,671	845,362	23,417,710,216	0.038	3.758
43 Martin	25,336,221,588	97.6	(0.011270)	90,480,715	(1,019,718)	25,635,537,420	(0.041)	3.679
44 Monroe	32,249,689,328	95.9	0.006257	115,170,091	720,619	32,759,006,152	0.023	3.743
45 Nassau	11,021,340,958	96.2	0.003119	39,359,413	122,762	11,465,989,260	0.011	3.731
46 Okaloosa	21,208,602,797	94.1	0.025505	75,740,162	1,931,753	22,093,777,658	0.091	3.811
47 Okeechobee	3,402,883,204	96.8	(0.003099)	12,152,376	(37,660)	3,549,244,465	(0.011)	3.709
48 Orange	167,711,875,661	99.8	(0.033066)	598,932,650	(19,804,307)	171,859,276,277	(0.120)	3.600
49 Osceola	33,938,986,737	95.6	0.009414	121,202,909	1,141,004	35,897,226,663	0.033	3.753
50 Palm Beach	221,933,363,596	96.1	0.004162	792,568,428	3,298,670	228,061,241,200	0.015	3.735
51 Pasco	34,965,234,038	97.8	(0.013292)	124,867,844	(1,659,743)	36,358,064,715	(0.048)	3.672
52 Pinellas	99,400,925,955	97.3	(0.008222)	354,980,587	(2,918,650)	101,943,936,107	(0.030)	3.690
53 Polk	44,790,753,536	97.2	(0.007202)	159,956,739	(1,152,008)	46,865,334,335	(0.026)	3.694
54 Putnam	4,894,976,890	98.6	(0.021298)	17,480,941	(372,309)	5,110,314,106	(0.076)	3.644
55 St. Johns	34,114,092,651	97.7	(0.012282)	121,828,248	(1,496,295)	36,210,972,060	(0.043)	3.677
56 St. Lucie	26,444,482,605	96.9	(0.004128)	94,438,536	(389,842)	27,466,614,249	(0.015)	3.705
57 Santa Rosa	12,430,403,218	95.1	0.014721	44,391,456	653,487	13,045,201,912	0.052	3.772
58 Sarasota	69,335,024,270	93.2	0.035408	247,609,239	8,767,348	72,344,240,198	0.126	3.846
59 Seminole	41,244,578,185	97.6	(0.011270)	147,292,638	(1,659,988)	41,733,359,392	(0.041)	3.679
60 Sumter	15,359,887,156	97.5	(0.010256)	54,853,229	(562,575)	16,401,137,387	(0.036)	3.684
61 Suwannee	2,120,162,537	93.2	0.035408	7,571,524	268,093	2,182,979,452	0.128	3.848
62 Taylor	1,622,701,907	97.2	(0.007202)	5,794,993	(41,736)	1,655,396,148	(0.026)	3.694
63 Union	298,715,003	93.9	0.027689	1,066,771	29,538	308,695,087	0.100	3.820
64 Volusia	44,590,031,500	98.1	(0.016310)	159,239,920	(2,597,203)	46,036,594,835	(0.059)	3.661
65 Wakulla	1,582,592,452	96.0	0.005208	5,651,754	29,434	1,606,408,288	0.019	3.739
66 Walton	23,602,018,350	91.4	0.055799	84,287,528	4,703,160	25,348,101,211	0.193	3.913
67 Washington	1,030,716,384	94.0	0.026596	3,680,894	97,897	1,054,738,967	0.097	3.817
69 FAMU Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
70 FAU Lab - PB	0	0.0	0.000000	0	0	0	0.000	0.000
71 FAU Lab - 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

Total 2,301,972,931,658 96.5 Page 22 of 377 8,220,895,732 (1,834,578) 2,369,515,452,989 3.720

2021-2022 FEFP - SB 2500 CONFERENCE REPORT, APRIL 27, 2021
 Required Local Effort, 90% Adjustment, Millage, and Total

District	Equalized Required Local Effort -9-	Gross State & Local FEFP -10-	Gross State & Local FEFP 90% -11-	RLE Amount Above 90% FEFP -12-	Equalized Millage -13-	Less: Millage to 90% -14-	2021-2022 Adjusted Required Local Effort Mills -15-	2021-2022 Total Required Local Effort -16-
1 Alachua	65,032,459	177,663,265	159,896,939	0	3.683	0.000	3.683	65,032,459
2 Baker	4,271,746	31,879,239	28,691,315	0	3.677	0.000	3.677	4,271,746
3 Bay	70,172,617	156,821,066	141,138,959	0	3.713	0.000	3.713	70,172,617
4 Bradford	4,206,334	18,915,612	17,024,051	0	3.780	0.000	3.780	4,206,334
5 Brevard	180,730,696	439,897,921	395,908,129	0	3.716	0.000	3.716	180,730,696
6 Broward	810,637,466	1,611,479,126	1,450,331,213	0	3.643	0.000	3.643	810,637,466
7 Calhoun	1,711,343	14,864,811	13,378,330	0	3.654	0.000	3.654	1,711,343
8 Charlotte	77,789,732	94,195,326	84,775,793	0	3.713	0.000	3.713	77,789,732
9 Citrus	42,619,864	94,611,645	85,150,481	0	3.676	0.000	3.676	42,619,864
10 Clay	48,322,780	248,090,798	223,281,718	0	3.632	0.000	3.632	48,322,780
11 Collier	376,559,478	307,705,564	276,935,008	99,624,470	3.623	0.959	2.664	276,885,026
12 Columbia	12,390,550	64,100,639	57,690,575	0	3.758	0.000	3.758	12,390,550
13 Dade	1,312,424,674	2,077,413,631	1,869,672,268	0	3.847	0.000	3.847	1,312,424,674
14 De Soto	7,495,487	30,574,763	27,517,287	0	3.658	0.000	3.658	7,495,487
15 Dixie	2,272,365	14,707,090	13,236,381	0	3.742	0.000	3.742	2,272,365
16 Duval	289,614,759	806,883,650	726,195,285	0	3.672	0.000	3.672	289,614,759
17 Escambia	81,803,659	241,908,476	217,717,628	0	3.812	0.000	3.812	81,803,659
18 Flagler	40,488,127	79,794,392	71,814,953	0	3.731	0.000	3.731	40,488,127
19 Franklin	8,521,980	7,543,005	6,788,705	1,733,275	3.652	0.743	2.909	6,788,181
20 Gadsden	6,107,504	30,601,286	27,541,157	0	3.732	0.000	3.732	6,107,504
21 Gilchrist	3,445,016	20,004,693	18,004,224	0	3.662	0.000	3.662	3,445,016
22 Glades	2,804,081	12,322,792	11,090,513	0	3.731	0.000	3.731	2,804,081
23 Gulf	7,879,489	11,813,143	10,631,829	0	3.741	0.000	3.741	7,879,489
24 Hamilton	3,744,841	10,283,184	9,254,866	0	3.637	0.000	3.637	3,744,841
25 Hardee	6,749,816	31,271,488	28,144,339	0	3.684	0.000	3.684	6,749,816
26 Hendry	9,257,429	81,098,895	72,989,006	0	3.661	0.000	3.661	9,257,429
27 Hernando	41,171,666	148,384,396	133,545,956	0	3.639	0.000	3.639	41,171,666
28 Highlands	21,677,834	76,610,434	68,949,391	0	3.746	0.000	3.746	21,677,834
29 Hillsborough	445,584,376	1,387,418,730	1,248,676,857	0	3.694	0.000	3.694	445,584,376
30 Holmes	1,948,625	21,675,483	19,507,935	0	3.705	0.000	3.705	1,948,625
31 Indian River	76,102,979	104,064,968	93,658,471	0	3.634	0.000	3.634	76,102,979
32 Jackson	6,527,967	39,463,602	35,517,242	0	3.853	0.000	3.853	6,527,967
33 Jefferson	2,682,711	5,742,626	5,168,363	0	3.731	0.000	3.731	2,682,711
34 Lafayette	1,044,643	8,208,959	7,388,063	0	3.531	0.000	3.531	1,044,643
35 Lake	101,439,659	266,974,784	240,277,306	0	3.698	0.000	3.698	101,439,659
36 Lee	363,784,614	603,449,397	543,104,457	0	3.757	0.000	3.757	363,784,614
37 Leon	72,535,110	204,602,764	184,142,488	0	3.709	0.000	3.709	72,535,110
38 Levy	8,638,307	36,764,048	33,087,643	0	3.742	0.000	3.742	8,638,307
39 Liberty	1,046,972	9,235,664	8,312,098	0	3.621	0.000	3.621	1,046,972
40 Madison	3,014,532	15,847,882	14,263,094	0	3.705	0.000	3.705	3,014,532
41 Manatee	167,346,125	295,597,822	266,038,040	0	3.742	0.000	3.742	167,346,125
42 Marion	84,483,605	266,891,822	240,202,640	0	3.758	0.000	3.758	84,483,605
43 Martin	90,540,616	115,109,597	103,598,637	0	3.679	0.000	3.679	90,540,616
44 Monroe	117,712,282	54,231,754	48,808,579	68,903,703	3.743	2.191	1.552	48,808,298
45 Nassau	41,068,422	75,379,023	67,841,121	0	3.731	0.000	3.731	41,068,422
46 Okaloosa	80,831,411	203,808,284	183,427,456	0	3.811	0.000	3.811	80,831,411
47 Okeechobee	12,637,582	40,372,618	36,335,356	0	3.709	0.000	3.709	12,637,582
48 Orange	593,945,659	1,253,443,383	1,128,099,045	0	3.600	0.000	3.600	593,945,659
49 Osceola	129,333,400	445,346,734	400,812,061	0	3.753	0.000	3.753	129,333,400
50 Palm Beach	817,736,386	1,207,183,682	1,086,465,314	0	3.735	0.000	3.735	817,736,386
51 Pasco	128,166,541	504,331,389	453,898,250	0	3.672	0.000	3.672	128,166,541
52 Pinellas	361,126,199	586,597,158	527,937,442	0	3.690	0.000	3.690	361,126,199
53 Polk	166,195,723	685,839,237	617,255,313	0	3.694	0.000	3.694	166,195,723
54 Putnam	17,877,105	68,271,361	61,444,225	0	3.644	0.000	3.644	17,877,105
55 St. Johns	127,821,834	284,822,992	256,340,693	0	3.677	0.000	3.677	127,821,834
56 St. Lucie	97,693,254	267,815,880	241,034,292	0	3.705	0.000	3.705	97,693,254
57 Santa Rosa	47,238,242	178,909,605	161,018,645	0	3.772	0.000	3.772	47,238,242
58 Sarasota	267,106,510	274,176,084	246,758,476	20,348,034	3.846	0.293	3.553	246,757,522
59 Seminole	147,395,548	411,945,558	370,751,002	0	3.679	0.000	3.679	147,395,548
60 Sumter	58,004,919	51,375,144	46,237,630	11,767,289	3.684	0.747	2.937	46,243,335
61 Suwannee	8,064,101	37,300,074	33,570,067	0	3.848	0.000	3.848	8,064,101
62 Taylor	5,870,432	17,631,349	15,868,214	0	3.694	0.000	3.694	5,870,432
63 Union	1,132,047	15,846,105	14,261,495	0	3.820	0.000	3.820	1,132,047
64 Volusia	161,798,375	368,078,606	331,270,745	0	3.661	0.000	3.661	161,798,375
65 Wakulla	5,766,106	32,442,043	29,197,839	0	3.739	0.000	3.739	5,766,106
66 Walton	95,219,635	61,906,906	55,716,215	39,503,420	3.913	1.623	2.290	55,725,266
67 Washington	3,864,901	24,314,508	21,883,057	0	3.817	0.000	3.817	3,864,901
69 FAMU Lab School	0	4,870,413	4,383,372	0	0.000	0.000	0.000	0
70 FAU Lab - PB	0	9,679,336	8,711,402	0	0.000	0.000	0.000	0
71 FAU Lab - St. Lucie	0	9,589,850	8,630,865	0	0.000	0.000	0.000	0
72 FSU Lab - Broward	0	5,042,218	4,537,996	0	0.000	0.000	0.000	0
73 FSU Lab - Leon	0	13,031,805	11,728,625	0	0.000	0.000	0.000	0
74 UF Lab School	0	9,359,776	8,423,798	0	0.000	0.000	0.000	0
75 Virtual School	0	294,618,896	265,157,006	0	0.000	0.000	0.000	0
TOTAL	8,460,231,247	17,820,050,249	16,038,045,229	241,880,191			3.720	8,218,314,071

Class Size Reduction Allocation Summary

District	PreK to 3 Class Size Reduction Allocation -1-	Grades 4 to 8 Class Size Reduction Allocation -2-	Grades 9 to 12 Class Size Reduction Allocation -3-	Class Size Reduction Allocation -4-
1 Alachua	9,873,950	10,519,795	7,802,648	28,196,393
2 Baker	1,727,874	1,723,290	1,308,044	4,759,208
3 Bay	9,196,101	9,008,794	7,103,871	25,308,766
4 Bradford	1,002,861	956,709	552,841	2,512,411
5 Brevard	24,956,387	26,836,738	20,282,811	72,075,936
6 Broward	95,451,637	99,347,283	81,065,368	275,864,288
7 Calhoun	653,617	692,509	492,979	1,839,105
8 Charlotte	5,227,391	5,257,042	4,696,197	15,180,630
9 Citrus	5,108,321	5,302,016	4,250,198	14,660,535
10 Clay	12,850,189	13,485,769	10,469,244	36,805,202
11 Collier	17,362,362	18,761,719	15,124,888	51,248,969
12 Columbia	3,641,738	3,398,272	2,502,167	9,542,177
13 Dade	115,750,237	132,360,035	106,574,513	354,684,785
14 De Soto	1,606,776	1,732,091	1,118,513	4,457,380
15 Dixie	770,936	716,031	532,612	2,019,579
16 Duval	49,546,395	47,915,091	34,574,489	132,035,975
17 Escambia	13,791,073	13,238,166	10,261,097	37,290,336
18 Flagler	3,889,367	4,542,400	3,976,041	12,407,808
19 Franklin	436,378	455,855	236,351	1,128,584
20 Gadsden	1,671,001	1,648,007	1,205,909	4,524,917
21 Gilchrist	1,109,622	966,520	625,467	2,701,609
22 Glades	684,891	736,452	278,254	1,699,597
23 Gulf	603,441	676,329	490,994	1,770,764
24 Hamilton	514,016	487,946	372,012	1,373,974
25 Hardee	1,695,286	1,728,938	1,268,692	4,692,916
26 Hendry	2,394,479	2,438,100	2,132,587	6,965,166
27 Hernando	7,938,217	8,070,236	5,818,598	21,827,051
28 Highlands	4,129,540	4,056,040	2,395,195	10,580,775
29 Hillsborough	79,081,559	81,952,735	59,802,147	220,836,441
30 Holmes	1,049,302	971,690	703,295	2,724,287
31 Indian River	6,171,559	6,343,234	5,295,558	17,810,351
32 Jackson	2,013,886	1,900,911	1,486,361	5,401,158
33 Jefferson	284,500	281,748	158,278	724,526
34 Lafayette	374,583	385,028	312,988	1,072,599
35 Lake	15,757,287	15,751,673	11,770,872	43,279,832
36 Lee	33,719,996	35,081,083	27,934,210	96,735,289
37 Leon	12,172,142	11,473,586	8,540,850	32,186,578
38 Levy	1,923,071	1,922,275	1,297,852	5,143,198
39 Liberty	432,059	402,514	300,020	1,134,593
40 Madison	837,713	759,804	568,401	2,165,918
41 Manatee	17,078,638	18,441,480	14,014,707	49,534,825
42 Marion	14,564,702	15,221,759	11,506,698	41,293,159
43 Martin	6,639,997	7,326,695	5,763,975	19,730,667
44 Monroe	3,084,669	3,241,442	2,436,038	8,762,149
45 Nassau	4,287,442	4,337,444	3,412,290	12,037,176
46 Okaloosa	11,650,437	11,875,648	8,807,161	32,333,246
47 Okeechobee	2,135,158	2,043,456	1,516,285	5,694,899
48 Orange	76,334,348	78,065,190	59,399,624	213,799,162
49 Osceola	23,554,230	27,015,834	21,041,331	71,611,395
50 Palm Beach	68,865,486	74,504,976	60,394,370	203,764,832
51 Pasco	26,954,214	28,585,809	20,796,625	76,336,648
52 Pinellas	33,972,214	35,110,476	29,211,671	98,294,361
53 Polk	37,890,710	38,752,375	31,012,126	107,655,211
54 Putnam	3,706,242	3,654,540	2,642,226	10,003,008
55 St. Johns	15,333,871	17,280,163	13,745,419	46,359,453
56 St. Lucie	14,191,393	15,294,095	12,763,083	42,248,571
57 Santa Rosa	9,039,288	9,711,402	7,719,204	26,469,894
58 Sarasota	14,829,284	16,475,507	13,564,437	44,869,228
59 Seminole	20,509,667	21,584,868	16,401,562	58,496,097
60 Sumter	3,082,503	3,096,342	2,328,874	8,507,719
61 Suwannee	2,053,198	1,889,140	1,378,009	5,320,347
62 Taylor	992,211	945,020	527,234	2,464,465
63 Union	891,929	788,618	533,708	2,214,255
64 Volusia	20,480,104	20,316,503	16,070,651	56,867,258
65 Wakulla	1,887,893	1,690,789	1,304,233	4,882,915
66 Walton	3,723,274	3,767,426	2,777,258	10,267,958
67 Washington	1,291,056	1,131,238	940,530	3,362,824
69 FAMU Lab School	195,288	236,659	170,061	602,008
70 FAU Lab - PB	281,117	371,824	681,978	1,334,919
71 FAU Lab - St. Lucie	671,356	810,193	2,776	1,484,325
72 FSU Lab - Broward	492,442	258,606	5,905	756,953
73 FSU Lab - Leon	493,615	670,919	657,328	1,821,862
74 UF Lab School	234,167	484,132	482,811	1,201,110
75 Virtual School	0	0	0	0
Total	988,793,883	1,039,265,022	809,693,600	2,837,752,505

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PreK to 3 Class Size Reduction Allocation

District	PreK to 3 Unweighted FTE -1-	Weighted FTE -2-	\$984.42 X WFTE -3-	District Cost Differential -4-	Pk to 3 Class Size Reduction Allocation -5-
1 Alachua	9,049.42	10,246.42	10,086,781	0.9789	9,873,950
2 Baker	1,546.59	1,805.41	1,777,282	0.9722	1,727,874
3 Bay	7,928.72	9,642.49	9,492,260	0.9688	9,196,101
4 Bradford	913.22	1,053.28	1,036,870	0.9672	1,002,861
5 Brevard	22,031.05	25,654.08	25,254,389	0.9882	24,956,387
6 Broward	81,021.84	95,304.02	93,819,183	1.0174	95,451,637
7 Calhoun	610.53	711.26	700,179	0.9335	653,617
8 Charlotte	4,557.18	5,368.64	5,284,997	0.9891	5,227,391
9 Citrus	4,834.30	5,483.06	5,397,634	0.9464	5,108,321
10 Clay	11,413.67	13,217.46	13,011,532	0.9876	12,850,189
11 Collier	13,975.61	16,778.11	16,516,707	1.0512	17,362,362
12 Columbia	3,431.50	3,911.37	3,850,431	0.9458	3,641,738
13 Dade	99,569.62	115,878.75	114,073,359	1.0147	115,750,237
14 De Soto	1,472.20	1,668.24	1,642,249	0.9784	1,606,776
15 Dixie	736.85	833.48	820,494	0.9396	770,936
16 Duval	43,393.85	50,025.39	49,245,994	1.0061	49,546,395
17 Escambia	12,538.55	14,374.45	14,150,496	0.9746	13,791,073
18 Flagler	3,604.73	4,126.29	4,062,002	0.9575	3,889,367
19 Franklin	410.29	477.42	469,982	0.9285	436,378
20 Gadsden	1,552.79	1,783.97	1,756,176	0.9515	1,671,001
21 Gilchrist	978.66	1,181.41	1,163,004	0.9541	1,109,622
22 Glades	620.35	702.90	691,949	0.9898	684,891
23 Gulf	543.86	651.08	640,936	0.9415	603,441
24 Hamilton	474.79	566.14	557,320	0.9223	514,016
25 Hardee	1,570.90	1,782.36	1,754,591	0.9662	1,695,286
26 Hendry	2,101.33	2,428.49	2,390,654	1.0016	2,394,479
27 Hernando	7,155.63	8,334.73	8,204,875	0.9675	7,938,217
28 Highlands	3,862.28	4,383.84	4,315,540	0.9569	4,129,540
29 Hillsborough	68,582.90	79,957.35	78,711,614	1.0047	79,081,559
30 Holmes	1,006.13	1,134.67	1,116,992	0.9394	1,049,302
31 Indian River	5,429.13	6,269.86	6,172,176	0.9999	6,171,559
32 Jackson	1,902.58	2,206.86	2,172,477	0.9270	2,013,886
33 Jefferson	249.01	304.47	299,726	0.9492	284,500
34 Lafayette	362.56	411.23	404,823	0.9253	374,583
35 Lake	14,135.58	16,321.68	16,067,388	0.9807	15,757,287
36 Lee	28,855.44	33,526.15	33,003,813	1.0217	33,719,996
37 Leon	11,128.15	12,728.83	12,530,515	0.9714	12,172,142
38 Levy	1,800.12	2,048.56	2,016,643	0.9536	1,923,071
39 Liberty	382.28	469.61	462,293	0.9346	432,059
40 Madison	816.75	919.87	905,538	0.9251	837,713
41 Manatee	15,232.00	17,508.26	17,235,481	0.9909	17,078,638
42 Marion	13,034.74	15,608.41	15,365,231	0.9479	14,564,702
43 Martin	5,620.94	6,630.38	6,527,079	1.0173	6,639,997
44 Monroe	2,554.46	2,982.57	2,936,102	1.0506	3,084,669
45 Nassau	3,864.28	4,400.18	4,331,625	0.9898	4,287,442
46 Okaloosa	10,373.48	11,938.69	11,752,685	0.9913	11,650,437
47 Okeechobee	1,938.55	2,213.44	2,178,955	0.9799	2,135,158
48 Orange	62,931.64	76,972.86	75,773,623	1.0074	76,334,348
49 Osceola	20,516.31	24,198.03	23,821,025	0.9888	23,554,230
50 Palm Beach	57,503.06	67,109.93	66,064,357	1.0424	68,865,486
51 Pasco	23,475.18	27,834.51	27,400,848	0.9837	26,954,214
52 Pinellas	29,336.94	34,558.26	34,019,842	0.9986	33,972,214
53 Polk	34,333.26	39,750.48	39,131,168	0.9683	37,890,710
54 Putnam	3,456.31	3,932.01	3,870,749	0.9575	3,706,242
55 St. Johns	13,283.02	15,486.73	15,245,447	1.0058	15,333,871
56 St. Lucie	12,596.68	14,387.22	14,163,067	1.0020	14,191,393
57 Santa Rosa	7,877.01	9,456.59	9,309,256	0.9710	9,039,288
58 Sarasota	12,618.31	14,900.08	14,667,937	1.0110	14,829,284
59 Seminole	18,291.36	20,938.96	20,612,731	0.9950	20,509,667
60 Sumter	2,816.90	3,231.13	3,180,789	0.9691	3,082,503
61 Suwannee	1,978.54	2,239.55	2,204,658	0.9313	2,053,198
62 Taylor	951.75	1,089.52	1,072,545	0.9251	992,211
63 Union	826.80	946.36	931,616	0.9574	891,929
64 Volusia	18,330.69	21,527.56	21,192,161	0.9664	20,480,104
65 Wakulla	1,733.90	2,013.62	1,982,248	0.9524	1,887,893
66 Walton	3,371.61	3,849.96	3,789,978	0.9824	3,723,274
67 Washington	1,156.72	1,396.39	1,374,634	0.9392	1,291,056
69 FAMU Lab School	181.36	204.22	201,038	0.9714	195,288
70 FAU Lab - PB	242.84	273.95	269,682	1.0424	281,117
71 FAU Lab - St. Lucie	602.25	680.62	670,016	1.0020	671,356
72 FSU Lab - Broward	435.01	491.68	484,020	1.0174	492,442
73 FSU Lab - Leon	458.02	516.19	508,148	0.9714	493,615
74 UF Lab School	215.81	243.00	239,214	0.9789	234,167
75 Virtual School	0.00	0.00	0	1.0000	0
Total	858,690.67	1,004,185.02	988,539,819		988,793,883

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Grades 4 to 8 Class Size Reduction Allocation

District	Unweighted FTE -1-	Weighted FTE -2-	\$939.92 X WFTE -3-	District Cost Differential -4-	Grades 4 to 8 Class Size Reduction Allocation -5-
1 Alachua	11,311.04	11,433.47	10,746,547	0.9789	10,519,795
2 Baker	1,866.84	1,885.87	1,772,567	0.9722	1,723,290
3 Bay	9,210.95	9,893.31	9,298,920	0.9688	9,008,794
4 Bradford	1,024.39	1,052.38	989,153	0.9672	956,709
5 Brevard	28,075.52	28,893.09	27,157,193	0.9882	26,836,738
6 Broward	100,622.10	103,889.91	97,648,204	1.0174	99,347,283
7 Calhoun	770.45	789.26	741,841	0.9335	692,509
8 Charlotte	5,461.61	5,654.71	5,314,975	0.9891	5,257,042
9 Citrus	5,822.22	5,960.40	5,602,299	0.9464	5,302,016
10 Clay	14,142.44	14,527.93	13,655,092	0.9876	13,485,769
11 Collier	18,149.42	18,988.75	17,847,906	1.0512	18,761,719
12 Columbia	3,784.92	3,822.68	3,593,013	0.9458	3,398,272
13 Dade	133,929.54	138,780.46	130,442,530	1.0147	132,360,035
14 De Soto	1,869.35	1,883.49	1,770,330	0.9784	1,732,091
15 Dixie	795.56	810.77	762,059	0.9396	716,031
16 Duval	49,220.67	50,668.76	47,624,581	1.0061	47,915,091
17 Escambia	14,053.62	14,451.42	13,583,179	0.9746	13,238,166
18 Flagler	4,978.19	5,047.26	4,744,021	0.9575	4,542,400
19 Franklin	511.21	522.34	490,958	0.9285	455,855
20 Gadsden	1,770.95	1,842.72	1,732,009	0.9515	1,648,007
21 Gilchrist	1,028.67	1,077.77	1,013,018	0.9541	966,520
22 Glades	780.99	791.60	744,041	0.9898	736,452
23 Gulf	727.38	764.27	718,353	0.9415	676,329
24 Hamilton	554.17	562.87	529,053	0.9223	487,946
25 Hardee	1,878.10	1,903.80	1,789,420	0.9662	1,728,938
26 Hendry	2,508.75	2,589.80	2,434,205	1.0016	2,438,100
27 Hernando	8,683.82	8,874.51	8,341,329	0.9675	8,070,236
28 Highlands	4,419.15	4,509.67	4,238,729	0.9569	4,056,040
29 Hillsborough	83,740.28	86,783.30	81,569,359	1.0047	81,952,735
30 Holmes	1,094.16	1,100.49	1,034,373	0.9394	971,690
31 Indian River	6,539.49	6,749.37	6,343,868	0.9999	6,343,234
32 Jackson	2,091.72	2,181.68	2,050,605	0.9270	1,900,911
33 Jefferson	305.56	315.80	296,827	0.9492	281,748
34 Lafayette	437.80	442.71	416,112	0.9253	385,028
35 Lake	16,440.95	17,088.33	16,061,663	0.9807	15,751,673
36 Lee	35,317.25	36,530.76	34,335,992	1.0217	35,081,083
37 Leon	12,238.30	12,566.38	11,811,392	0.9714	11,473,586
38 Levy	2,122.56	2,144.66	2,015,809	0.9536	1,922,275
39 Liberty	428.78	458.21	430,681	0.9346	402,514
40 Madison	864.16	873.82	821,321	0.9251	759,804
41 Manatee	19,191.61	19,800.45	18,610,839	0.9909	18,441,480
42 Marion	16,210.63	17,084.86	16,058,402	0.9479	15,221,759
43 Martin	7,221.16	7,662.46	7,202,099	1.0173	7,326,695
44 Monroe	3,182.72	3,282.54	3,085,325	1.0506	3,241,442
45 Nassau	4,583.45	4,662.25	4,382,142	0.9898	4,337,444
46 Okaloosa	12,329.27	12,745.63	11,979,873	0.9913	11,875,648
47 Okeechobee	2,193.74	2,218.67	2,085,372	0.9799	2,043,456
48 Orange	77,753.49	82,445.05	77,491,751	1.0074	78,065,190
49 Osceola	27,859.76	29,068.26	27,321,839	0.9888	27,015,834
50 Palm Beach	73,192.13	76,043.13	71,474,459	1.0424	74,504,976
51 Pasco	29,706.37	30,916.97	29,059,478	0.9837	28,585,809
52 Pinellas	35,906.83	37,407.12	35,159,700	0.9986	35,110,476
53 Polk	41,243.12	42,579.20	40,021,042	0.9683	38,752,375
54 Putnam	4,010.61	4,060.72	3,816,752	0.9575	3,654,540
55 St. Johns	17,819.59	18,278.70	17,180,516	1.0058	17,280,163
56 St. Lucie	15,959.52	16,239.22	15,263,568	1.0020	15,294,095
57 Santa Rosa	10,223.00	10,640.74	10,001,444	0.9710	9,711,402
58 Sarasota	16,688.67	17,337.91	16,296,248	1.0110	16,475,507
59 Seminole	22,614.58	23,079.98	21,693,335	0.9950	21,584,868
60 Sumter	3,340.53	3,399.30	3,195,070	0.9691	3,096,342
61 Suwannee	2,144.59	2,158.16	2,028,498	0.9313	1,889,140
62 Taylor	1,083.60	1,086.83	1,021,533	0.9251	945,020
63 Union	865.76	876.36	823,708	0.9574	788,618
64 Volusia	21,531.30	22,366.66	21,022,871	0.9664	20,316,503
65 Wakulla	1,850.72	1,888.77	1,775,293	0.9524	1,690,789
66 Walton	4,029.46	4,080.05	3,834,921	0.9824	3,767,426
67 Washington	1,239.77	1,281.46	1,204,470	0.9392	1,131,238
69 FAMU Lab School	259.15	259.20	243,627	0.9714	236,659
70 FAU Lab - PB	379.03	379.50	356,700	1.0424	371,824
71 FAU Lab - St. Lucie	850.66	860.26	808,576	1.0020	810,193
72 FSU Lab - Broward	269.58	270.43	254,183	1.0174	258,606
73 FSU Lab - Leon	734.05	734.82	690,672	0.9714	670,919
74 UF Lab School	526.18	526.18	494,567	0.9789	484,132
75 Virtual School	0.00	0.00	0	1.0000	0
Total	1,066,567.66	1,104,830.62	1,038,452,400		1,039,265,022

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Grades 9 to 12 Class Size Reduction Allocation

District	Unweighted FTE -1-	Weighted FTE -2-	\$942.19 X WFTE -3-	District Cost Differential -4-	Grades 9 to 12 Class Size Reduction Allocation -5-
1 Alachua	8,279.68	8,459.90	7,970,833	0.9789	7,802,648
2 Baker	1,400.92	1,428.00	1,345,447	0.9722	1,308,044
3 Bay	7,163.71	7,782.56	7,332,650	0.9688	7,103,871
4 Bradford	590.82	606.66	571,589	0.9672	552,841
5 Brevard	20,904.73	21,784.36	20,525,006	0.9882	20,282,811
6 Broward	81,195.23	84,567.82	79,678,954	1.0174	81,065,368
7 Calhoun	528.95	560.50	528,097	0.9335	492,979
8 Charlotte	4,894.19	5,039.27	4,747,950	0.9891	4,696,197
9 Citrus	4,544.63	4,766.46	4,490,911	0.9464	4,250,198
10 Clay	10,743.84	11,251.12	10,600,693	0.9876	10,469,244
11 Collier	14,483.73	15,271.03	14,388,212	1.0512	15,124,888
12 Columbia	2,730.78	2,807.88	2,645,556	0.9458	2,502,167
13 Dade	106,454.44	111,474.93	105,030,564	1.0147	106,574,513
14 De Soto	1,192.01	1,213.35	1,143,206	0.9784	1,118,513
15 Dixie	580.40	601.63	566,850	0.9396	532,612
16 Duval	34,413.20	36,473.39	34,364,863	1.0061	34,574,489
17 Escambia	10,596.15	11,174.52	10,528,521	0.9746	10,261,097
18 Flagler	4,262.92	4,407.31	4,152,523	0.9575	3,976,041
19 Franklin	264.11	270.17	254,551	0.9285	236,351
20 Gadsden	1,246.53	1,345.14	1,267,377	0.9515	1,205,909
21 Gilchrist	670.85	695.78	655,557	0.9541	625,467
22 Glades	287.91	298.37	281,121	0.9898	278,254
23 Gulf	525.77	553.50	521,502	0.9415	490,994
24 Hamilton	423.19	428.10	403,352	0.9223	372,012
25 Hardee	1,361.88	1,393.64	1,313,074	0.9662	1,268,692
26 Hendry	2,181.19	2,259.82	2,129,180	1.0016	2,132,587
27 Hernando	6,180.44	6,383.06	6,014,055	0.9675	5,818,598
28 Highlands	2,579.84	2,656.66	2,503,078	0.9569	2,395,195
29 Hillsborough	60,260.83	63,174.51	59,522,392	1.0047	59,802,147
30 Holmes	784.12	794.60	748,664	0.9394	703,295
31 Indian River	5,356.66	5,621.04	5,296,088	0.9999	5,295,558
32 Jackson	1,606.82	1,701.79	1,603,410	0.9270	1,486,361
33 Jefferson	174.53	176.98	166,749	0.9492	158,278
34 Lafayette	348.56	359.01	338,256	0.9253	312,988
35 Lake	12,118.17	12,738.96	12,002,521	0.9807	11,770,872
36 Lee	27,837.41	29,018.47	27,340,912	1.0217	27,934,210
37 Leon	8,942.34	9,331.78	8,792,310	0.9714	8,540,850
38 Levy	1,418.29	1,444.51	1,361,003	0.9536	1,297,852
39 Liberty	330.14	340.71	321,014	0.9346	300,020
40 Madison	645.58	652.12	614,421	0.9251	568,401
41 Manatee	14,467.09	15,011.21	14,143,412	0.9909	14,014,707
42 Marion	12,240.47	12,883.97	12,139,148	0.9479	11,506,698
43 Martin	5,728.90	6,013.60	5,665,954	1.0173	5,763,975
44 Monroe	2,380.82	2,460.98	2,318,711	1.0506	2,436,038
45 Nassau	3,527.62	3,658.98	3,447,454	0.9898	3,412,290
46 Okaloosa	8,944.47	9,429.58	8,884,456	0.9913	8,807,161
47 Okeechobee	1,609.15	1,642.33	1,547,387	0.9799	1,516,285
48 Orange	59,234.97	62,581.11	58,963,296	1.0074	59,399,624
49 Osceola	21,699.71	22,585.32	21,279,663	0.9888	21,041,331
50 Palm Beach	58,326.37	61,492.70	57,937,807	1.0424	60,394,370
51 Pasco	21,325.27	22,438.39	21,141,227	0.9837	20,796,625
52 Pinellas	29,473.02	31,047.48	29,252,625	0.9986	29,211,671
53 Polk	32,549.35	33,992.50	32,027,394	0.9683	31,012,126
54 Putnam	2,870.28	2,928.82	2,759,505	0.9575	2,642,226
55 St. Johns	13,878.34	14,504.67	13,666,155	1.0058	13,745,419
56 St. Lucie	13,203.05	13,519.15	12,737,608	1.0020	12,763,083
57 Santa Rosa	8,149.87	8,437.52	7,949,747	0.9710	7,719,204
58 Sarasota	13,377.48	14,240.07	13,416,852	1.0110	13,564,437
59 Seminole	16,945.23	17,495.39	16,483,982	0.9950	16,401,562
60 Sumter	2,502.57	2,550.58	2,403,131	0.9691	2,328,874
61 Suwannee	1,550.38	1,570.45	1,479,662	0.9313	1,378,009
62 Taylor	595.39	604.89	569,921	0.9251	527,234
63 Union	585.80	591.66	557,456	0.9574	533,708
64 Volusia	16,901.09	17,649.73	16,629,399	0.9664	16,070,651
65 Wakulla	1,410.28	1,453.44	1,369,417	0.9524	1,304,233
66 Walton	2,955.36	3,000.47	2,827,013	0.9824	2,777,258
67 Washington	1,028.61	1,062.86	1,001,416	0.9392	940,530
69 FAMU Lab School	183.97	185.81	175,068	0.9714	170,061
70 FAU Lab - PB	687.50	694.38	654,238	1.0424	681,978
71 FAU Lab - St. Lucie	2.91	2.94	2,770	1.0020	2,776
72 FSU Lab - Broward	6.10	6.16	5,804	1.0174	5,905
73 FSU Lab - Leon	710.70	718.20	676,681	0.9714	657,328
74 UF Lab School	518.29	523.48	493,218	0.9789	482,811
75 Virtual School	0.00	0.00	0	1.0000	0
Total	820,075.90	858,288.23	808,670,589		809,693,600

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PreK to 3, Unweighted FTE for Class Size Reduction

District	Basic Education Grades K-3 -1-	ESOL- Intensive English Grades K-3 -2-	ESE Level IV -3-	ESE Level V -4-	Total All Programs -5-
1 Alachua	8,748.77	287.59	11.38	1.68	9,049.42
2 Baker	1,519.75	2.40	23.18	1.26	1,546.59
3 Bay	7,356.70	317.45	225.28	29.29	7,928.72
4 Bradford	900.00	3.41	9.81	0.00	913.22
5 Brevard	20,999.82	731.89	276.44	22.90	22,031.05
6 Broward	69,588.59	10,279.64	909.16	244.45	81,021.84
7 Calhoun	599.07	2.23	9.01	0.22	610.53
8 Charlotte	4,360.06	107.83	86.81	2.48	4,557.18
9 Citrus	4,779.42	41.55	11.57	1.76	4,834.30
10 Clay	11,081.17	200.17	122.09	10.24	11,413.67
11 Collier	10,825.45	2,828.30	308.05	13.81	13,975.61
12 Columbia	3,365.82	48.24	17.44	0.00	3,431.50
13 Dade	80,986.17	17,643.05	879.10	61.30	99,569.62
14 De Soto	1,327.85	144.35	0.00	0.00	1,472.20
15 Dixie	731.32	4.15	1.38	0.00	736.85
16 Duval	40,425.32	2,627.23	275.48	65.82	43,393.85
17 Escambia	12,300.20	162.39	44.87	31.09	12,538.55
18 Flagler	3,459.44	123.64	19.44	2.21	3,604.73
19 Franklin	394.92	10.27	4.02	1.08	410.29
20 Gadsden	1,395.93	147.12	9.61	0.13	1,552.79
21 Gilchrist	929.21	20.19	26.80	2.46	978.66
22 Glades	593.75	25.60	1.00	0.00	620.35
23 Gulf	523.00	5.77	14.96	0.13	543.86
24 Hamilton	395.92	70.95	4.16	3.76	474.79
25 Hardee	1,431.49	138.22	0.94	0.25	1,570.90
26 Hendry	1,872.81	213.99	8.54	5.99	2,101.33
27 Hernando	6,929.17	131.42	78.37	16.67	7,155.63
28 Highlands	3,639.43	215.40	7.21	0.24	3,862.28
29 Hillsborough	59,821.55	7,960.15	723.61	77.59	68,582.90
30 Holmes	1,004.73	1.00	0.00	0.40	1,006.13
31 Indian River	4,994.38	386.89	43.30	4.56	5,429.13
32 Jackson	1,843.82	34.84	22.92	1.00	1,902.58
33 Jefferson	225.43	14.45	9.13	0.00	249.01
34 Lafayette	321.53	41.03	0.00	0.00	362.56
35 Lake	13,391.64	607.87	125.75	10.32	14,135.58
36 Lee	24,349.67	4,231.74	253.40	20.63	28,855.44
37 Leon	10,819.22	242.89	57.62	8.42	11,128.15
38 Levy	1,725.79	68.55	4.57	1.21	1,800.12
39 Liberty	363.79	5.55	9.32	3.62	382.28
40 Madison	813.90	2.85	0.00	0.00	816.75
41 Manatee	13,388.88	1,762.60	65.58	14.94	15,232.00
42 Marion	12,015.88	693.56	289.69	35.61	13,034.74
43 Martin	4,745.15	815.42	7.52	52.85	5,620.94
44 Monroe	2,239.68	280.78	34.00	0.00	2,554.46
45 Nassau	3,797.76	49.82	14.78	1.92	3,864.28
46 Okaloosa	9,805.78	484.43	75.72	7.55	10,373.48
47 Okeechobee	1,622.79	312.81	2.74	0.21	1,938.55
48 Orange	49,796.71	11,126.87	1,869.03	139.03	62,931.64
49 Osceola	16,134.88	4,121.09	178.04	82.30	20,516.31
50 Palm Beach	47,855.44	9,068.47	437.98	141.17	57,503.06
51 Pasco	21,967.02	1,009.16	458.03	40.97	23,475.18
52 Pinellas	27,177.42	1,645.38	450.25	63.89	29,336.94
53 Polk	30,376.62	3,690.73	176.56	89.35	34,333.26
54 Putnam	3,155.41	294.22	5.57	1.11	3,456.31
55 St. Johns	12,979.16	109.06	176.59	18.21	13,283.02
56 St. Lucie	11,296.65	1,256.01	43.64	0.38	12,596.68
57 Santa Rosa	7,587.97	79.98	177.15	31.91	7,877.01
58 Sarasota	11,604.26	768.53	235.74	9.78	12,618.31
59 Seminole	17,255.87	934.14	90.07	11.28	18,291.36
60 Sumter	2,672.81	124.17	19.92	0.00	2,816.90
61 Suwannee	1,823.69	154.75	0.00	0.10	1,978.54
62 Taylor	944.87	0.00	6.58	0.30	951.75
63 Union	822.02	0.00	2.81	1.97	826.80
64 Volusia	17,022.25	989.58	312.48	6.38	18,330.69
65 Wakulla	1,709.83	2.14	18.51	3.42	1,733.90
66 Walton	3,139.46	218.94	10.71	2.50	3,371.61
67 Washington	1,122.97	2.77	21.76	9.22	1,156.72
69 FAMU Lab School	181.26	0.10	0.00	0.00	181.36
70 FAU Lab - PB	235.85	6.99	0.00	0.00	242.84
71 FAU Lab - St. Lucie	568.16	34.09	0.00	0.00	602.25
72 FSU Lab - Broward	409.57	25.44	0.00	0.00	435.01
73 FSU Lab - Leon	451.74	6.28	0.00	0.00	458.02
74 UF Lab School	215.81	0.00	0.00	0.00	215.81
75 Virtual School	0.00	0.00	0.00	0.00	0.00
Total	757,259.62	90,200.56	9,817.17	1,413.32	858,690.67

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Grades 4 to 8, Unweighted FTE for Class Size Reduction

District	Basic Education Grades 4-8 -1-	ESOL- Intensive English Grades 4-8 -2-	ESE Level IV -3-	ESE Level V -4-	Total All Programs -5-
1 Alachua	11,073.60	210.93	20.45	6.06	11,311.04
2 Baker	1,856.88	3.00	6.96	0.00	1,866.84
3 Bay	8,782.55	206.91	189.18	32.31	9,210.95
4 Bradford	1,013.17	1.42	8.76	1.04	1,024.39
5 Brevard	27,332.67	481.45	243.92	17.48	28,075.52
6 Broward	94,295.20	5,609.51	568.53	148.86	100,622.10
7 Calhoun	762.76	1.32	5.38	0.99	770.45
8 Charlotte	5,322.79	73.93	61.01	3.88	5,461.61
9 Citrus	5,743.15	30.38	46.80	1.89	5,822.22
10 Clay	13,832.73	186.29	110.65	12.77	14,142.44
11 Collier	16,529.38	1,419.85	184.42	15.77	18,149.42
12 Columbia	3,746.05	26.72	11.99	0.16	3,784.92
13 Dade	123,727.15	9,115.15	993.86	93.38	133,929.54
14 De Soto	1,818.40	49.72	0.64	0.59	1,869.35
15 Dixie	789.29	0.90	4.89	0.48	795.56
16 Duval	46,984.21	1,867.37	310.50	58.59	49,220.67
17 Escambia	13,822.96	120.41	61.85	48.40	14,053.62
18 Flagler	4,877.95	80.33	19.70	0.21	4,978.19
19 Franklin	499.04	9.25	2.00	0.92	511.21
20 Gadsden	1,701.96	46.18	21.52	1.29	1,770.95
21 Gilchrist	1,004.79	7.56	13.73	2.59	1,028.67
22 Glades	762.25	15.93	2.81	0.00	780.99
23 Gulf	704.91	9.37	12.90	0.20	727.38
24 Hamilton	528.66	24.03	1.48	0.00	554.17
25 Hardee	1,820.91	51.93	4.41	0.85	1,878.10
26 Hendry	2,328.06	165.10	11.50	4.09	2,508.75
27 Hernando	8,523.94	105.75	38.58	15.55	8,683.82
28 Highlands	4,286.60	110.55	15.93	6.07	4,419.15
29 Hillsborough	78,716.19	4,260.33	661.65	102.11	83,740.28
30 Holmes	1,088.30	4.22	0.96	0.68	1,094.16
31 Indian River	6,330.66	148.22	48.86	11.75	6,539.49
32 Jackson	2,033.77	26.23	31.28	0.44	2,091.72
33 Jefferson	300.48	1.31	3.77	0.00	305.56
34 Lafayette	430.42	6.06	1.20	0.12	437.80
35 Lake	15,862.75	376.02	180.21	21.97	16,440.95
36 Lee	32,525.75	2,534.64	239.75	17.11	35,317.25
37 Leon	11,966.37	167.93	92.61	11.39	12,238.30
38 Levy	2,092.12	24.13	5.96	0.35	2,122.56
39 Liberty	418.29	0.72	7.75	2.02	428.78
40 Madison	858.46	2.22	3.48	0.00	864.16
41 Manatee	17,937.58	1,139.94	66.88	47.21	19,191.61
42 Marion	15,520.60	415.67	235.94	38.42	16,210.63
43 Martin	6,755.83	374.52	16.16	74.65	7,221.16
44 Monroe	3,002.90	157.82	16.00	6.00	3,182.72
45 Nassau	4,515.16	44.15	20.54	3.60	4,583.45
46 Okaloosa	11,930.87	277.62	96.38	24.40	12,329.27
47 Okeechobee	2,091.34	101.30	0.00	1.10	2,193.74
48 Orange	68,735.27	7,952.27	896.67	169.28	77,753.49
49 Osceola	24,540.85	3,124.45	152.03	42.43	27,859.76
50 Palm Beach	67,095.55	5,532.11	413.53	150.94	73,192.13
51 Pasco	28,639.81	705.02	294.79	66.75	29,706.37
52 Pinellas	34,407.26	1,062.27	359.92	77.38	35,906.83
53 Polk	39,005.09	1,954.13	168.39	115.51	41,243.12
54 Putnam	3,914.07	86.70	5.82	4.02	4,010.61
55 St. Johns	17,578.67	87.99	131.27	21.66	17,819.59
56 St. Lucie	15,191.40	720.54	41.48	6.10	15,959.52
57 Santa Rosa	10,045.00	47.39	93.70	36.91	10,223.00
58 Sarasota	16,036.26	450.68	186.74	14.99	16,688.67
59 Seminole	21,753.09	752.37	93.32	15.80	22,614.58
60 Sumter	3,280.89	41.34	17.07	1.23	3,340.53
61 Suwannee	2,100.90	41.70	1.99	0.00	2,144.59
62 Taylor	1,082.48	0.00	0.96	0.16	1,083.60
63 Union	862.55	0.00	1.97	1.24	865.76
64 Volusia	20,625.59	652.47	232.59	20.65	21,531.30
65 Wakulla	1,836.40	0.70	12.53	1.09	1,850.72
66 Walton	3,912.50	107.57	6.84	2.55	4,029.46
67 Washington	1,222.12	3.64	11.72	2.29	1,239.77
69 FAMU Lab School	258.88	0.27	0.00	0.00	259.15
70 FAU Lab - PB	376.66	2.37	0.00	0.00	379.03
71 FAU Lab - St. Lucie	839.31	8.35	3.00	0.00	850.66
72 FSU Lab - Broward	265.31	4.27	0.00	0.00	269.58
73 FSU Lab - Leon	730.18	3.87	0.00	0.00	734.05
74 UF Lab School	526.18	0.00	0.00	0.00	526.18
75 Virtual School	0.00	0.00	0.00	0.00	0.00
Total	1,003,712.12	53,436.76	7,830.06	1,588.72	1,066,567.66

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Grades 9 to 12, Unweighted FTE for Class Size Reduction

District	Basic Education Grades 9-12 -1-	ESOL- Intensive English Grades 9-12 -2-	ESE Level IV -3-	ESE Level V -4-	Career Education Grades 9-12 -5-	Total All Programs -6-
1 Alachua	7,594.59	114.23	20.21	5.20	545.45	8,279.68
2 Baker	1,066.40	3.00	4.43	0.19	326.90	1,400.92
3 Bay	6,308.49	103.02	127.54	44.18	580.48	7,163.71
4 Bradford	498.49	0.00	2.21	0.95	89.17	590.82
5 Brevard	19,006.13	233.95	168.73	41.86	1,454.06	20,904.73
6 Broward	70,513.01	3,389.53	370.25	217.85	6,704.59	81,195.23
7 Calhoun	450.14	0.53	6.24	2.24	69.80	528.95
8 Charlotte	4,432.91	38.10	26.79	4.22	392.17	4,894.19
9 Citrus	3,964.20	20.49	59.04	3.87	497.03	4,544.63
10 Clay	9,603.89	163.82	118.94	12.73	844.46	10,743.84
11 Collier	12,604.20	713.02	128.33	39.07	999.11	14,483.73
12 Columbia	2,265.31	11.99	14.52	2.13	436.83	2,730.78
13 Dade	92,160.48	5,624.49	776.04	195.32	7,698.11	106,454.44
14 De Soto	1,033.97	32.54	0.88	0.22	124.40	1,192.01
15 Dixie	505.73	0.60	3.21	1.58	69.28	580.40
16 Duval	31,279.66	932.31	388.90	118.69	1,693.64	34,413.20
17 Escambia	9,107.15	102.37	108.55	38.50	1,239.58	10,596.15
18 Flagler	3,868.53	37.35	25.59	6.28	325.17	4,262.92
19 Franklin	221.36	4.43	0.98	0.00	37.34	264.11
20 Gadsden	1,100.15	27.03	28.52	1.34	89.49	1,246.53
21 Gilchrist	566.24	5.26	6.53	0.00	92.82	670.85
22 Glades	261.91	6.08	2.44	0.00	17.48	287.91
23 Gulf	484.33	3.86	7.14	0.67	29.77	525.77
24 Hamilton	370.51	3.58	0.00	0.00	49.10	423.19
25 Hardee	1,203.20	22.79	5.06	0.11	130.72	1,361.88
26 Hendry	1,808.97	52.94	10.82	4.22	304.24	2,181.19
27 Hernando	5,578.94	78.40	31.46	9.93	481.71	6,180.44
28 Highlands	2,215.38	28.30	7.32	6.09	322.75	2,579.84
29 Hillsborough	52,029.40	2,079.22	537.54	115.49	5,499.18	60,260.83
30 Holmes	668.65	1.79	0.87	0.00	112.81	784.12
31 Indian River	4,830.00	92.47	42.76	18.60	372.83	5,356.66
32 Jackson	1,340.17	4.77	25.76	2.32	233.80	1,606.82
33 Jefferson	162.73	0.63	0.22	0.00	10.95	174.53
34 Lafayette	269.56	0.78	0.99	0.97	76.26	348.56
35 Lake	10,512.61	209.59	129.94	27.07	1,238.96	12,118.17
36 Lee	23,737.74	1,627.17	178.68	28.59	2,265.23	27,837.41
37 Leon	8,177.14	58.88	86.17	14.22	605.93	8,942.34
38 Levy	1,234.83	6.25	1.67	1.49	174.05	1,418.29
39 Liberty	277.30	0.00	1.03	1.05	50.76	330.14
40 Madison	549.07	0.44	0.00	0.00	96.07	645.58
41 Manatee	12,754.14	429.93	70.80	30.35	1,181.87	14,467.09
42 Marion	10,547.96	204.45	116.92	40.19	1,330.95	12,240.47
43 Martin	4,969.52	215.02	11.84	35.92	496.60	5,728.90
44 Monroe	2,104.98	99.86	6.00	5.00	164.98	2,380.82
45 Nassau	3,044.60	18.98	24.44	6.47	433.13	3,527.62
46 Okaloosa	7,969.93	139.14	83.90	34.19	717.31	8,944.47
47 Okeechobee	1,385.64	23.17	4.29	0.32	195.73	1,609.15
48 Orange	51,352.75	3,638.58	553.20	140.13	3,550.31	59,234.97
49 Osceola	18,224.35	1,633.86	89.73	28.43	1,723.34	21,699.71
50 Palm Beach	49,905.37	3,550.87	426.01	182.02	4,262.10	58,326.37
51 Pasco	19,220.28	372.88	207.09	65.38	1,459.64	21,325.27
52 Pinellas	25,660.38	516.57	328.28	73.00	2,894.79	29,473.02
53 Polk	28,240.85	743.03	163.66	125.98	3,275.83	32,549.35
54 Putnam	2,467.48	12.60	5.19	3.18	381.83	2,870.28
55 St. Johns	12,858.59	67.72	115.57	39.23	797.23	13,878.34
56 St. Lucie	11,798.23	324.66	35.06	6.98	1,038.12	13,203.05
57 Santa Rosa	7,480.57	27.35	41.29	21.26	579.40	8,149.87
58 Sarasota	11,969.78	265.13	210.88	28.27	903.42	13,377.48
59 Seminole	14,929.02	432.54	92.38	12.76	1,478.53	16,945.23
60 Sumter	2,124.65	24.00	6.40	0.36	347.16	2,502.57
61 Suwannee	1,321.91	9.11	1.08	0.00	218.28	1,550.38
62 Taylor	576.16	0.00	0.00	0.82	18.41	595.39
63 Union	472.90	0.00	0.00	0.00	112.90	585.80
64 Volusia	14,652.02	325.67	163.25	20.19	1,739.96	16,901.09
65 Wakulla	1,237.85	1.73	1.95	5.45	163.30	1,410.28
66 Walton	2,750.76	51.37	1.35	0.53	151.35	2,955.36
67 Washington	937.31	1.45	7.24	1.06	81.55	1,028.61
69 FAMU Lab School	179.67	0.00	0.00	0.00	4.30	183.97
70 FAU Lab - PB	687.50	0.00	0.00	0.00	0.00	687.50
71 FAU Lab - St. Lucie	2.91	0.00	0.00	0.00	0.00	2.91
72 FSU Lab - Broward	6.10	0.00	0.00	0.00	0.00	6.10
73 FSU Lab - Leon	618.13	2.07	0.00	0.00	90.50	710.70
74 UF Lab School	501.51	0.00	0.00	0.00	16.78	518.29
75 Virtual School	0.00	0.00	0.00	0.00	0.00	0.00
Total	716,817.27	28,967.74	6,224.10	1,874.71	66,192.08	820,075.90

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PreK to 3, Weighted FTE for Class Size Reduction

District	Basic Education Grades K-3 -1-	ESOL- Intensive English Grades K-3 -2-	ESE Level IV -3-	ESE Level V -4-	Total All Programs -5-
1 Alachua	9,851.12	344.82	41.51	8.97	10,246.42
2 Baker	1,711.24	2.88	84.56	6.73	1,805.41
3 Bay	8,283.64	380.62	821.82	156.41	9,642.49
4 Bradford	1,013.40	4.09	35.79	0.00	1,053.28
5 Brevard	23,645.80	877.54	1,008.45	122.29	25,654.08
6 Broward	78,356.75	12,325.29	3,316.62	1,305.36	95,304.02
7 Calhoun	674.55	2.67	32.87	1.17	711.26
8 Charlotte	4,909.43	129.29	316.68	13.24	5,368.64
9 Citrus	5,381.63	49.82	42.21	9.40	5,483.06
10 Clay	12,477.40	240.00	445.38	54.68	13,217.46
11 Collier	12,189.46	3,391.13	1,123.77	73.75	16,778.11
12 Columbia	3,789.91	57.84	63.62	0.00	3,911.37
13 Dade	91,190.43	21,154.02	3,206.96	327.34	115,878.75
14 De Soto	1,495.16	173.08	0.00	0.00	1,668.24
15 Dixie	823.47	4.98	5.03	0.00	833.48
16 Duval	45,518.91	3,150.05	1,004.95	351.48	50,025.39
17 Escambia	13,850.03	194.71	163.69	166.02	14,374.45
18 Flagler	3,895.33	148.24	70.92	11.80	4,126.29
19 Franklin	444.68	12.31	14.66	5.77	477.42
20 Gadsden	1,571.82	176.40	35.06	0.69	1,783.97
21 Gilchrist	1,046.29	24.21	97.77	13.14	1,181.41
22 Glades	668.56	30.69	3.65	0.00	702.90
23 Gulf	588.90	6.92	54.57	0.69	651.08
24 Hamilton	445.81	85.07	15.18	20.08	566.14
25 Hardee	1,611.86	165.73	3.43	1.34	1,782.36
26 Hendry	2,108.78	256.57	31.15	31.99	2,428.49
27 Hernando	7,802.25	157.57	285.89	89.02	8,334.73
28 Highlands	4,098.00	258.26	26.30	1.28	4,383.84
29 Hillsborough	67,359.07	9,544.22	2,639.73	414.33	79,957.35
30 Holmes	1,131.33	1.20	0.00	2.14	1,134.67
31 Indian River	5,623.67	463.88	157.96	24.35	6,269.86
32 Jackson	2,076.14	41.77	83.61	5.34	2,206.86
33 Jefferson	253.83	17.33	33.31	0.00	304.47
34 Lafayette	362.04	49.19	0.00	0.00	411.23
35 Lake	15,078.99	728.84	458.74	55.11	16,321.68
36 Lee	27,417.73	5,073.86	924.40	110.16	33,526.15
37 Leon	12,182.44	291.23	210.20	44.96	12,728.83
38 Levy	1,943.24	82.19	16.67	6.46	2,048.56
39 Liberty	409.63	6.65	34.00	19.33	469.61
40 Madison	916.45	3.42	0.00	0.00	919.87
41 Manatee	15,075.88	2,113.36	239.24	79.78	17,508.26
42 Marion	13,529.88	831.58	1,056.79	190.16	15,608.41
43 Martin	5,343.04	977.69	27.43	282.22	6,630.38
44 Monroe	2,521.88	336.66	124.03	0.00	2,982.57
45 Nassau	4,276.28	59.73	53.92	10.25	4,400.18
46 Okaloosa	11,041.31	580.83	276.23	40.32	11,938.69
47 Okeechobee	1,827.26	375.06	10.00	1.12	2,213.44
48 Orange	56,071.10	13,341.12	6,818.22	742.42	76,972.86
49 Osceola	18,167.87	4,941.19	649.49	439.48	24,198.03
50 Palm Beach	53,885.23	10,873.10	1,597.75	753.85	67,109.93
51 Pasco	24,734.86	1,209.98	1,670.89	218.78	27,834.51
52 Pinellas	30,601.77	1,972.81	1,642.51	341.17	34,558.26
53 Polk	34,204.07	4,425.19	644.09	477.13	39,750.48
54 Putnam	3,552.99	352.77	20.32	5.93	3,932.01
55 St. Johns	14,614.53	130.76	644.20	97.24	15,486.73
56 St. Lucie	12,720.03	1,505.96	159.20	2.03	14,387.22
57 Santa Rosa	8,544.05	95.90	646.24	170.40	9,456.59
58 Sarasota	13,066.40	921.47	859.98	52.23	14,900.08
59 Seminole	19,430.11	1,120.03	328.58	60.24	20,938.96
60 Sumter	3,009.58	148.88	72.67	0.00	3,231.13
61 Suwannee	2,053.47	185.55	0.00	0.53	2,239.55
62 Taylor	1,063.92	0.00	24.00	1.60	1,089.52
63 Union	925.59	0.00	10.25	10.52	946.36
64 Volusia	19,167.05	1,186.51	1,139.93	34.07	21,527.56
65 Wakulla	1,925.27	2.57	67.52	18.26	2,013.62
66 Walton	3,535.03	262.51	39.07	13.35	3,849.96
67 Washington	1,264.46	3.32	79.38	49.23	1,396.39
69 FAMU Lab School	204.10	0.12	0.00	0.00	204.22
70 FAU Lab - PB	265.57	8.38	0.00	0.00	273.95
71 FAU Lab - St. Lucie	639.75	40.87	0.00	0.00	680.62
72 FSU Lab - Broward	461.18	30.50	0.00	0.00	491.68
73 FSU Lab - Leon	508.66	7.53	0.00	0.00	516.19
74 UF Lab School	243.00	0.00	0.00	0.00	243.00
75 Virtual School	0.00	0.00	0.00	0.00	0.00
Total	852,674.34	108,150.51	35,813.04	7,547.13	1,004,185.02

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Grades 4 to 8, Weighted FTE for Class Size Reduction

District	Basic Education Grades 4-8 -1-	ESOL- Intensive English Grades 4-8 -2-	ESE Level IV -3-	ESE Level V -4-	Total All Programs -5-
1 Alachua	11,073.60	252.91	74.60	32.36	11,433.47
2 Baker	1,856.88	3.60	25.39	0.00	1,885.87
3 Bay	8,782.55	248.09	690.13	172.54	9,893.31
4 Bradford	1,013.17	1.70	31.96	5.55	1,052.38
5 Brevard	27,332.67	577.26	889.82	93.34	28,893.09
6 Broward	94,295.20	6,725.80	2,074.00	794.91	103,889.91
7 Calhoun	762.76	1.58	19.63	5.29	789.26
8 Charlotte	5,322.79	88.64	222.56	20.72	5,654.71
9 Citrus	5,743.15	36.43	170.73	10.09	5,960.40
10 Clay	13,832.73	223.36	403.65	68.19	14,527.93
11 Collier	16,529.38	1,702.40	672.76	84.21	18,988.75
12 Columbia	3,746.05	32.04	43.74	0.85	3,822.68
13 Dade	123,727.15	10,929.06	3,625.60	498.65	138,780.46
14 De Soto	1,818.40	59.61	2.33	3.15	1,883.49
15 Dixie	789.29	1.08	17.84	2.56	810.77
16 Duval	46,984.21	2,238.98	1,132.70	312.87	50,668.76
17 Escambia	13,822.96	144.37	225.63	258.46	14,451.42
18 Flagler	4,877.95	96.32	71.87	1.12	5,047.26
19 Franklin	499.04	11.09	7.30	4.91	522.34
20 Gadsden	1,701.96	55.37	78.50	6.89	1,842.72
21 Gilchrist	1,004.79	9.06	50.09	13.83	1,077.77
22 Glades	762.25	19.10	10.25	0.00	791.60
23 Gulf	704.91	11.23	47.06	1.07	764.27
24 Hamilton	528.66	28.81	5.40	0.00	562.87
25 Hardee	1,820.91	62.26	16.09	4.54	1,903.80
26 Hendry	2,328.06	197.95	41.95	21.84	2,589.80
27 Hernando	8,523.94	126.79	140.74	83.04	8,874.51
28 Highlands	4,286.60	132.55	58.11	32.41	4,509.67
29 Hillsborough	78,716.19	5,108.14	2,413.70	545.27	86,783.30
30 Holmes	1,088.30	5.06	3.50	3.63	1,100.49
31 Indian River	6,330.66	177.72	178.24	62.75	6,749.37
32 Jackson	2,033.77	31.45	114.11	2.35	2,181.68
33 Jefferson	300.48	1.57	13.75	0.00	315.80
34 Lafayette	430.42	7.27	4.38	0.64	442.71
35 Lake	15,862.75	450.85	657.41	117.32	17,088.33
36 Lee	32,525.75	3,039.03	874.61	91.37	36,530.76
37 Leon	11,966.37	201.35	337.84	60.82	12,566.38
38 Levy	2,092.12	28.93	21.74	1.87	2,144.66
39 Liberty	418.29	0.86	28.27	10.79	458.21
40 Madison	858.46	2.66	12.70	0.00	873.82
41 Manatee	17,937.58	1,366.79	243.98	252.10	19,800.45
42 Marion	15,520.60	498.39	860.71	205.16	17,084.86
43 Martin	6,755.83	449.05	58.95	398.63	7,662.46
44 Monroe	3,002.90	189.23	58.37	32.04	3,282.54
45 Nassau	4,515.16	52.94	74.93	19.22	4,662.25
46 Okaloosa	11,930.87	332.87	351.59	130.30	12,745.63
47 Okeechobee	2,091.34	121.46	0.00	5.87	2,218.67
48 Orange	68,735.27	9,534.77	3,271.05	903.96	82,445.05
49 Osceola	24,540.85	3,746.22	554.61	226.58	29,068.26
50 Palm Beach	67,095.55	6,633.00	1,508.56	806.02	76,043.13
51 Pasco	28,639.81	845.32	1,075.39	356.45	30,916.97
52 Pinellas	34,407.26	1,273.66	1,312.99	413.21	37,407.12
53 Polk	39,005.09	2,343.00	614.29	616.82	42,579.20
54 Putnam	3,914.07	103.95	21.23	21.47	4,060.72
55 St. Johns	17,578.67	105.50	478.87	115.66	18,278.70
56 St. Lucie	15,191.40	863.93	151.32	32.57	16,239.22
57 Santa Rosa	10,045.00	56.82	341.82	197.10	10,640.74
58 Sarasota	16,036.26	540.37	681.23	80.05	17,337.91
59 Seminole	21,753.09	902.09	340.43	84.37	23,079.98
60 Sumter	3,280.89	49.57	62.27	6.57	3,399.30
61 Suwannee	2,100.90	50.00	7.26	0.00	2,158.16
62 Taylor	1,082.48	0.00	3.50	0.85	1,086.83
63 Union	862.55	0.00	7.19	6.62	876.36
64 Volusia	20,625.59	782.31	848.49	110.27	22,366.66
65 Wakulla	1,836.40	0.84	45.71	5.82	1,888.77
66 Walton	3,912.50	128.98	24.95	13.62	4,080.05
67 Washington	1,222.12	4.36	42.75	12.23	1,281.46
69 FAMU Lab School	258.88	0.32	0.00	0.00	259.20
70 FAU Lab - PB	376.66	2.84	0.00	0.00	379.50
71 FAU Lab - St. Lucie	839.31	10.01	10.94	0.00	860.26
72 FSU Lab - Broward	265.31	5.12	0.00	0.00	270.43
73 FSU Lab - Leon	730.18	4.64	0.00	0.00	734.82
74 UF Lab School	526.18	0.00	0.00	0.00	526.18
75 Virtual School	0.00	0.00	0.00	0.00	0.00
Total	1,003,712.12	64,070.68	28,564.06	8,483.76	1,104,830.62

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Grades 9 to 12, Weighted FTE for Class Size Reduction

District	Basic Education Grades 9-12 -1-	ESOL- Intensive English Grades 9-12 -2-	ESE Level IV -3-	ESE Level V -4-	Career Education Grades 9-12 -5-	Total All Programs -6-
1 Alachua	7,670.54	136.96	73.73	27.77	550.90	8,459.90
2 Baker	1,077.06	3.60	16.16	1.01	330.17	1,428.00
3 Bay	6,371.57	123.52	465.27	235.92	586.28	7,782.56
4 Bradford	503.47	0.00	8.06	5.07	90.06	606.66
5 Brevard	19,196.19	280.51	615.53	223.53	1,468.60	21,784.36
6 Broward	71,218.14	4,064.05	1,350.67	1,163.32	6,771.64	84,567.82
7 Calhoun	454.64	0.64	22.76	11.96	70.50	560.50
8 Charlotte	4,477.24	45.68	97.73	22.53	396.09	5,039.27
9 Citrus	4,003.84	24.57	215.38	20.67	502.00	4,766.46
10 Clay	9,699.93	196.42	433.89	67.98	852.90	11,251.12
11 Collier	12,730.24	854.91	468.15	208.63	1,009.10	15,271.03
12 Columbia	2,287.96	14.38	52.97	11.37	441.20	2,807.88
13 Dade	93,082.08	6,743.76	2,830.99	1,043.01	7,775.09	111,474.93
14 De Soto	1,044.31	39.02	3.21	1.17	125.64	1,213.35
15 Dixie	510.79	0.72	11.71	8.44	69.97	601.63
16 Duval	31,592.46	1,117.84	1,418.71	633.80	1,710.58	36,473.39
17 Escambia	9,198.22	122.74	395.99	205.59	1,251.98	11,174.52
18 Flagler	3,907.22	44.78	93.35	33.54	328.42	4,407.31
19 Franklin	223.57	5.31	3.58	0.00	37.71	270.17
20 Gadsden	1,111.15	32.41	104.04	7.16	90.38	1,345.14
21 Gilchrist	571.90	6.31	23.82	0.00	93.75	695.78
22 Glades	264.53	7.29	8.90	0.00	17.65	298.37
23 Gulf	489.17	4.63	26.05	3.58	30.07	553.50
24 Hamilton	374.22	4.29	0.00	0.00	49.59	428.10
25 Hardee	1,215.23	27.33	18.46	0.59	132.03	1,393.64
26 Hendry	1,827.06	63.48	39.47	22.53	307.28	2,259.82
27 Hernando	5,634.73	94.00	114.77	53.03	486.53	6,383.06
28 Highlands	2,237.53	33.93	26.70	32.52	325.98	2,656.66
29 Hillsborough	52,549.69	2,492.98	1,960.95	616.72	5,554.17	63,174.51
30 Holmes	675.34	2.15	3.17	0.00	113.94	794.60
31 Indian River	4,878.30	110.87	155.99	99.32	376.56	5,621.04
32 Jackson	1,353.57	5.72	93.97	12.39	236.14	1,701.79
33 Jefferson	164.36	0.76	0.80	0.00	11.06	176.98
34 Lafayette	272.26	0.94	3.61	5.18	77.02	359.01
35 Lake	10,617.74	251.30	474.02	144.55	1,251.35	12,738.96
36 Lee	23,975.12	1,950.98	651.82	152.67	2,287.88	29,018.47
37 Leon	8,258.91	70.60	314.35	75.93	611.99	9,331.78
38 Levy	1,247.18	7.49	6.09	7.96	175.79	1,444.51
39 Liberty	280.07	0.00	3.76	5.61	51.27	340.71
40 Madison	554.56	0.53	0.00	0.00	97.03	652.12
41 Manatee	12,881.68	515.49	258.28	162.07	1,193.69	15,011.21
42 Marion	10,653.44	245.14	426.52	214.61	1,344.26	12,883.97
43 Martin	5,019.22	257.81	43.19	191.81	501.57	6,013.60
44 Monroe	2,126.03	119.73	21.89	26.70	166.63	2,460.98
45 Nassau	3,075.05	22.76	89.16	34.55	437.46	3,658.98
46 Okaloosa	8,049.63	166.83	306.07	182.57	724.48	9,429.58
47 Okeechobee	1,399.50	27.78	15.65	1.71	197.69	1,642.33
48 Orange	51,866.28	4,362.66	2,018.07	748.29	3,585.81	62,581.11
49 Osceola	18,406.59	1,959.00	327.34	151.82	1,740.57	22,585.32
50 Palm Beach	50,404.42	4,257.49	1,554.08	971.99	4,304.72	61,492.70
51 Pasco	19,412.48	447.08	755.46	349.13	1,474.24	22,438.39
52 Pinellas	25,916.98	619.37	1,197.57	389.82	2,923.74	31,047.48
53 Polk	28,523.26	890.89	597.03	672.73	3,308.59	33,992.50
54 Putnam	2,492.15	15.11	18.93	16.98	385.65	2,928.82
55 St. Johns	12,987.18	81.20	421.60	209.49	805.20	14,504.67
56 St. Lucie	11,916.21	389.27	127.90	37.27	1,048.50	13,519.15
57 Santa Rosa	7,555.38	32.79	150.63	113.53	585.19	8,437.52
58 Sarasota	12,089.48	317.89	769.29	150.96	912.45	14,240.07
59 Seminole	15,078.31	518.62	337.00	68.14	1,493.32	17,495.39
60 Sumter	2,145.90	28.78	23.35	1.92	350.63	2,550.58
61 Suwannee	1,335.13	10.92	3.94	0.00	220.46	1,570.45
62 Taylor	581.92	0.00	0.00	4.38	18.59	604.89
63 Union	477.63	0.00	0.00	0.00	114.03	591.66
64 Volusia	14,798.54	390.48	595.54	107.81	1,757.36	17,649.73
65 Wakulla	1,250.23	2.07	7.11	29.10	164.93	1,453.44
66 Walton	2,778.27	61.59	4.92	2.83	152.86	3,000.47
67 Washington	946.68	1.74	26.41	5.66	82.37	1,062.86
69 FAMU Lab School	181.47	0.00	0.00	0.00	4.34	185.81
70 FAU Lab - PB	694.38	0.00	0.00	0.00	0.00	694.38
71 FAU Lab - St. Lucie	2.94	0.00	0.00	0.00	0.00	2.94
72 FSU Lab - Broward	6.16	0.00	0.00	0.00	0.00	6.16
73 FSU Lab - Leon	624.31	2.48	0.00	0.00	91.41	718.20
74 UF Lab School	506.53	0.00	0.00	0.00	16.95	523.48
75 Virtual School	0.00	0.00	0.00	0.00	0.00	0.00
Total	723,985.45	34,732.37	22,705.51	10,010.92	66,853.98	858,288.23

Vetoed Bills

Line #	Project	Title	General Revenue	Trust Fund	Total
63	5	Florida Institute of Technology - Florida Tech - Restore Lagoon Inflow Research Project (Senate Form 1510) (HB 2197)	921,500	-	921,500
63	6	International Institute of Orthotics and Prosthetics Sustainable Expansion (Senate Form 1265) (HB 3503)	750,000	-	750,000
64 A	1	Flagler College - Hotel Ponce de Leon Preservation and Restoration (Senate Form 1260) (HB 3403)	250,000	-	250,000
72	11	Florida College to Congress Opportunity Scholarships (Senate Form 2079) (HB 2893)	250,000	-	250,000
82	3	Jack and Jill Children's Center - Economic Empowerment/Workforce Development Initiative (Senate Form 1197) (HB 2791)	650,000	-	650,000
106	1	Blue Mission Reach Program (Senate Form 1888) (HB 3601)	250,000	-	250,000
106	2	Focus Statewide Data Collection and Student Information Solution (Senate Form 2039) (HB 3479)	2,220,000	-	2,220,000
110	12	AMI Kids Career and Job Placement Program (Senate Form 1634) (HB 3705)	1,000,000	-	1,000,000
110	13	Arts for a Complete Education (Senate Form 1032) (HB 3285)	110,952	-	110,952
110	15	City of Delray Beach Learning Loss Recovery Tutorial Program (Senate Form 1309)	80,000	-	80,000
110	16	Coding in Color (Senate Form 1206) (HB 3169)	1,000,000	-	1,000,000
110	17	Community Based Post-COVID Acceleration Initiative (Senate Form 1251)	200,000	-	200,000
110	18	DUST - Developing Urban Sophisticated Technocrats (Senate Form 1875) (HB 3103)	250,000	-	250,000
110	19	Exploration of Culture and Humanities Options (ECHO) - Orlando (Senate Form 1777) (HB 3441)	350,000	-	350,000
110	20	Feeding Tampa Bay - FRESHforce Program (Senate Form 1303)	400,000	-	400,000
110	23	Florida Novice Teacher Professional Development (Senate Form 1378) (HB 3707)	275,000	-	275,000
110	27	Learning for Life (Senate Form 2074) (HB 2603)	500,000	-	500,000
110	29	Li'l Abner Foundation Programs (Senate Form 1889)	173,292	-	173,292
110	30	Linking Educational Assets for Readiness Now (LEARN) (Senate Form 1085) (HB 2149)	200,000	-	200,000
110	32	Mentoring Tomorrow's Leaders - Broward County Public Schools (Senate Form 1331) (HB 3545)	400,000	-	400,000
110	39	St. John's Schools Classroom to Careers/Flagships (Senate Form 2053)	50,000	-	50,000
110	42	Summer Bridge Program in Hillsborough County Public Schools (Senate Form 1216) (HB 2033)	500,000	-	500,000
110	43	Tech Sassy Girlz (Senate Form 1424) (HB 3865)	100,000	-	100,000
110	46	The Florida Orchestra: Music Education for All (Senate Form 1576) (HB 3681)	600,000	-	600,000
110	48	Walton County and Ohana Institution Esports Program (Senate Form 2118) (HB 4083)	498,300	-	498,300
110	52	Youth at Risk (Senate Form 1013) (HB 4105)	275,000	-	275,000
113 A	4	Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System (Senate Form 1749) (HB 3079)	400,000	-	400,000
114	1	Kids in Positive Places (Senate Form 2016) (HB 3311)	500,000	-	500,000
125	3	The Bridges Competitive Small Business Initiative (Senate Form 2095) (HB 3319)	350,000	-	350,000
129	34	Pasco-Hernando State College - Instructional and Performing Arts Center (Senate Form 1756) (HB 2683)	1,000,000	-	1,000,000
129	36	Saint Petersburg College - Midtown Campus Digital Inclusion and Enhancements (Senate Form 1419) (HB 3481)	674,484	-	674,484
129	39	State College of Florida, Manatee-Sarasota - Nursing Center of Excellence (Senate Form 1097)	250,000	-	250,000
129	40	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program (Senate Form 1538) (HB 3355)	50,000	-	50,000
129	42	Valencia College - July in November The Story of the 1920 Ocoee Election Day Riots (Senate Form 1632)	1,000,000	-	1,000,000
145	28	Florida International University - The Washington Center Scholarships (Senate Form 1048) (HB 2217)	250,000	-	250,000

Vetoed Bills

Line #	Project	Title	General Revenue	Trust Fund	Total
310 A	5	Centro Mater - Child Care Program (Senate Form 2002)	153,480	-	153,480
310 A	12	Florida Caregiving Youth Project Expansion (Senate Form 1232) (HB 2617)	250,000	-	250,000
310 A	22	The Lifeboat Project - Human Trafficking Victim Housing (Senate Form 1969) (HB 3959)	80,000	-	80,000
310 A	23	Twin Oaks - Waypoint Career and Technical College (Senate Form 1720) (HB 3257)	400,000	-	400,000
310 A	25	Voices for Children - Child Welfare Services (Senate Form 1262) (HB 3871)	100,000	-	100,000
345	1	Clara White Mission Daily Feeding Program (Senate Form 1501) (HB 2291)	200,000	-	200,000
345	4	Inmar Government Services - Public Assistance Mobile Technology Pilot (Senate Form 1829) (HB 3099)	250,000	-	250,000
345	6	Zebra Coalition - Youth Housing Project (Senate Form 1933) (HB 3657)	50,000	-	50,000
356 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Zebra Coalition Youth Transitional Housing Project	700,000	-	700,000
367	13	Faulk Center - Behind the Mask Mental Health Program (Senate Form 1263) (HB 3981)	75,000	-	75,000
367	22	LGBT+ Center Orlando United Assistance Center (Senate Form 1087) (HB 2181)	150,000	-	150,000
367	31	River Region - Substance Use and Mental Health Treatment for Veterans (Senate Form 1286) (HB 2285)	409,455	-	409,455
367	35	Veterans Alternative - Alternative Therapy Services (Senate Form 1761) (HB 2845)	300,000	-	300,000
391	27	City of Opa-Locka Senior Programming (Senate Form 1208)	100,000	-	100,000
444	9	Vision Quest	1,000,000	-	1,000,000
444	14	Baycare Behavioral Health Remote Patient Monitoring Program (Senate Form 1081) (HB 2225)	100,000	-	100,000
444	16	Central Florida Family Health Center - COVID -19 Infusion Center (Senate Form 1423) (HB 3861)	240,000	-	240,000
444	17	City of Gainesville Community Resource Paramedic Program Funding (Senate Form 1802) (HB 3619)	250,000	-	250,000
444	18	Common Threads - Health Nutrition Education (Senate Form 1288) (HB 3719)	200,000	-	200,000
444	23	Professional Resource Network (Senate Form 1776) (HB 2881)	75,000	-	75,000
468	3	Jordan Avi Ogman Foundation for Research & Development of TECPR2 Disease Cure (Senate Form 1788) (HB 3551)	50,000	-	50,000
500	1	Hormonal Long-Acting Reversible Contraception Program (HLARC)	2,000,000	-	2,000,000
515	2	John Hopkins All Children 's Hospital Academic Orthodontic Care for Complex Pediatric Patients in the Tampa Bay Area (Senate Form 1189) (HB 2887)	550,000	-	550,000
569 A	1	City of Sunrise Veterans and Senior Repurposing of Facility (Senate Form 1199) (HB 2583)	150,000	-	150,000
662	3	Inmate Communications Management and Consulting (Senate Form 1850) (HB 3849)	750,000	-	750,000
721	6	Project Clean Slate (Senate Form 1792)	250,000	-	250,000
1180	6	City of West Park Youth Crime Prevention (Senate Form 1866)	200,000	-	200,000
1180	16	Fresh Ministries: Fresh Path Youth Program (Senate Form 1793) (HB 4043)	250,000	-	250,000
1180	19	Oak Street Home II - Female Teen Delinquency Prevention Program (Senate Form 1335) (HB 2609)	630,000	-	630,000
1249 A	1	Automated License Plate Readers for the City of Jacksonville Beach (Senate Form 1276) (HB 2367)	150,000	-	150,000
1249 A	4	City of Pembroke Pines License Plate Reader Project (Senate Form 1225) (HB 2901)	125,000	-	125,000
1249 A	6	Port Orange License Plate Readers (Senate Form 1249) (HB 3885)	125,000	-	125,000
1430	3	Miami-Dade County Mosquito Control Adulticide Program (Senate Form 1070) (HB 2677)	51,600	-	51,600
1463 B	3	Edward L. Myrick State Farmers Market (Senate Form 1621)	300,000	-	300,000

Vetoed Bills

Line #	Project	Title	General Revenue	Trust Fund	Total
1463 B	5	Hardee County Citrus Facility (HB 2667)	16,000	-	16,000
1463 B	9	Madison County Agricultural and Expo Center (Senate Form 1437) (HB 3003)	650,000	-	650,000
1471 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Bascom Farms	500,000	-	500,000
1490	1	Laurel Wilt Mitigation (Senate Form 1228) (HB 3119)	-	150,000	150,000
1502	1	Feeding Florida Through Aquaponics (Senate Form 1767) (HB 4045)	500,000	-	500,000
1502	5	Fresh Stop Mobile Market (Senate Form 1705)	75,000	-	75,000
1502	6	Grow It Forward Urban Farm Network Strategic Planning (Senate Form 1349) (HB 3199)	100,000	-	100,000
1502	7	St. Pete Urban Youth Farm (Senate Form 1341) (HB 3811)	370,000	-	370,000
1502	8	United Against Poverty Improvements to Expand Capacity and Outreach (Senate Form 1229) (HB 3949)	250,000	-	250,000
1605 A		Fixed Capital Outlay - Grants And Aids - Dairy Farm Pollutant Pilot Project - Okeechobee Basin	800,000	-	800,000
1607 A	21	Coconut Creek Hillsboro Water Storage Tank Rehabilitation (Senate Form 1673) (HB 2471)	100,000	-	100,000
1607 A	26	Delray Beach Owens Baker Tank Improvements (Senate Form 1598) (HB 4035)	250,000	-	250,000
1607 A	42	Groveland Drinking Water System Improvements & Quantity Demand Expansion Project (Senate Form 1369) (HB 2905)	900,000	-	900,000
1607 A	49	Homestead Automatic Flushing System (Senate Form 1148) (HB 3121)	100,000	-	100,000
1607 A	50	Homestead Water Tower Pump Station (Senate Form 1319) (HB 3123)	300,000	-	300,000
1607 A	52	Indian River County South Reverse Osmosis Plant Enhanced Recovery Project (Senate Form 1390) (HB 2647)	1,129,668	-	1,129,668
1607 A	78	Ocala - Lower Floridan Aquifer Conversion Phase III (Senate Form 1362) (HB 2307)	1,053,975	-	1,053,975
1607 A	81	Oviedo Percolation Pond Decommissioning - Phase 1 Tank Demo/Construction (Senate Form 1347) (HB 2737)	500,000	-	500,000
1607 A	105	Sarasota County Dona Bay Watershed Restoration Project Phase 3 Aquifer Recharge (Senate Form 2027) (HB 3291)	500,000	-	500,000
1607 A	123	Venice - New Water Booster Station and System Improvements Including Emergency Interconnect (Senate Form 2001) (HB 2475)	750,000	-	750,000
1607 A	125	Volusia County Water Resiliency and Water Interconnect Project (Senate Form 1935) (HB 3881)	400,000	-	400,000
1693 A	1	Chattahoochee Mountain Bike Trail (Senate Form 1432) (HB 2435)	50,000	-	50,000
1693 A	4	Gulfport Linear Breakwater Park Project (Senate Form 1472) (HB 2359)	735,000	-	735,000
1693 A	7	Pembroke Park Community Garden Solar Safety Lighting (Senate Form 1563)	50,000	-	50,000
1693 A	9	Plantation Special Needs Park (Senate Form 1659) (HB 2365)	200,000	-	200,000
1693 A	11	Winter Park Mead Gardens ADA Accessible Nature Trail Improvements (Senate Form 1628) (HB 2803)	95,000	-	95,000
1700	2	Longboat Key Assessment of Sea Level Rise and Recurring Storm Flooding (Senate Form 1376) (HB 3283)	61,913	-	61,913
1792	1	Bear Resistant Trash Can Strap Program (Senate Form 2011) (HB 4029)	200,000	-	200,000
1856 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Zootampa	200,000	-	200,000
1856 C		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aid - Jacksonville Zoo And Gardens	200,000	-	200,000
1864	1	Innovative Transportation for Persons with Intellectual or Developmental Disabilities (Senate Form 1839) (HB 3827)	-	1,500,000	1,500,000
1915 A	2	Best Foot Forward for Pedestrian Safety - Central Florida (Senate Form 1409) (HB 2753)	-	100,000	100,000
1915 A	3	Blount Streetscape Improvements Project - Pompano Beach (Senate Form 1623) (HB 2933)	-	1,000,000	1,000,000
1915 A	6	Boynton Beach Town Square Enhanced Pedestrian Crossing (Senate Form 1990) (HB 2141)	-	75,000	75,000
1915 A	8	Central Palm Beach County Historical Infrastructure Improvement (Senate Form 1381) (HB 2723)	-	3,000,000	3,000,000

Vetoed Bills

Line #	Project	Title	General Revenue	Trust Fund	Total
1915 A	17	Crosswalks to Classrooms - Tampa (Senate Form 2125) (HB 2495)	-	350,000	350,000
1915 A	21	Florida Gulf & Atlantic Railroad Track Rehabilitation (Senate Form 2045) (HB 2705)	-	740,000	740,000
1915 A	23	Fort Walton Beach - Stormwater Improvements on Martisa Road NW (Senate Form 1520) (HB 2997)	-	500,000	500,000
1915 A	25	Gainesville Regional Transit Eastside Transfer Station (Senate Form 1804) (HB 3309)	-	300,000	300,000
1915 A	27	Gulf County Airport Infrastructure (Senate Form 2043) (HB 3043)	-	500,000	500,000
1915 A	28	Hamilton School Entrance Signal Enhancement (Senate Form 1733)	-	200,000	200,000
1915 A	30	Jackson County Mashburn Road Pavement Completion Design (Senate Form 1515) (HB 4011)	-	197,000	197,000
1915 A	31	Jewish Transportation - Rales Rides (JTRR) - Palm Beach County (Senate Form 1019) (HB 2093)	-	150,000	150,000
1915 A	32	Lois Avenue Complete Streets Project - Tampa (Senate Form 1913) (HB 2311)	-	350,000	350,000
1915 A	38	Neighborhood Traffic Calming Plan Phase 1 - West Park (Senate Form 1784) (HB 3749)	-	300,000	300,000
1915 A	40	North Miami Beach - NE 153rd Street Roadway Improvement (Senate Form 1176) (HB 2409)	-	495,000	495,000
1915 A	48	Sewall's Point Road Phase 2 - Sewall's Point (Senate Form 1701)	-	450,000	450,000
1915 A	49	Southwest Ranches Safety Guardrail - Appaloosa Trail (Senate Form 1194) (HB 2071)	-	350,000	350,000
1915 A	54	Sunny Isles Beach Pedestrian Bridge - Collins Avenue at Government Center (Senate Form 1667) (HB 2499)	-	500,000	500,000
1915 A	55	Tampa Bay Area Regional Transit Authority (Senate Form 2127) (HB 2037)	-	1,500,000	1,500,000
1915 A	58	Transportation Disadvantaged Discounted Bus Passes (Senate Form 1468) (HB 2497)	-	994,550	994,550
1915 A	61	Village of Royal Palm Beach - La Mancha Extension (Senate Form 1332) (HB 3469)	-	450,000	450,000
2191 A	1	AmSkills Workforce Training Innovation Center - Pasco (Senate Form 1625) (HB 2685)	100,000	-	100,000
2198 A	2	Florida Goodwill Association (Senate Form 1594) (HB 3887)	250,000	-	250,000
2236 A	3	Bonita Springs - Home Elevation and Buyout Program (Senate Form 1810) (HB 2043)	300,000	-	300,000
2236 A	8	City of Clermont - New Public Services Building (Senate Form 1864) (HB 2385)	500,000	-	500,000
2236 A	9	City of Coral Springs - Public Safety/Public Works Building Hardening Project (Senate Form 1794) (HB 3943)	400,000	-	400,000
2236 A	10	City of Freeport Multipurpose Community Center (Senate Form 1534)	500,000	-	500,000
2236 A	14	Hurricane-Proof Multi-Use Emergency Facility - Lake (Senate Form 1586) (HB 2571)	1,500,000	-	1,500,000
2245 A	1	Building Economic Opportunities in West Lakes - Orlando (Senate Form 1873) (HB 3443)	60,000	-	60,000
2245 A	3	Gateway Orlando Economic Prosperity Initiative (Senate Form 2017) (HB 2855)	250,000	-	250,000
2568	1	City of Brooksville Emergency Operations Center/Council Chambers Upgrade (Senate Form 1942) (HB 2429)	50,000	-	50,000
2568	3	City of Venice Emergency Operations Equipment and Critical Response Unit (Senate Form 1105) (HB 2735)	286,676	-	286,676
2592	4	City of Brooksville Emergency Operations Center/Council Chambers Upgrade (Senate Form 1942) (HB 2429)	57,000	-	57,000
2592	5	City of Mount Dora Emergency Operations Center (Senate Form 1678) (HB 2053)	500,000	-	500,000
2592	6	Crestview Community Center Hardening (Senate Form 1529) (HB 2979)	194,000	-	194,000
2592	7	Hardening of Fort Walton Beach Recreation Center for EOC Operations (Senate Form 1525) (HB 2953)	650,000	-	650,000
2592	10	Village of Biscayne Park - EOC Generator & Recreation Center Lighting (Senate Form 1313) (HB 3747)	40,000	-	40,000
2856 B		Special Categories - Lake County Public Safety Radio Infrastructure	2,000,000	-	2,000,000

Vetoed Bills

Line #	Project	Title	General Revenue	Trust Fund	Total
2945 A		Special Categories - Grants And Aids - Contracted Services	250,000	-	250,000
3101 A		Fixed Capital Outlay - Library Construction Grants	250,000	-	250,000
3107	4	Great Explorations Children's Museum Guest Experience Improvement - Pinellas (Senate Form 1036)	242,260	-	242,260
3112 A	3	Hardee County Cracker Trail Museum & Pioneer Village Expansion (Senate Form 1712) (HB 2249)	150,000	-	150,000
Other Sections					
B0074		Vision Quest Revert/Reappropriate			
B0150		State Housing Trust Fund Sweep	-	40,000,000	40,000,000
B0151		Triumph Gulf Coast Trust Fund Sweep	-	26,000,000	26,000,000
B0151		Highway Safety Operating Trust Fund Sweep	-	10,000,000	10,000,000
B0151		Social Services Block Grant Trust Fund Sweep	-	3,500,000	3,500,000
B0151		State Transportation Trust Fund Sweep	-	17,000,000	17,000,000
B0152	1	American Rescue Plan - Emergency Preparedness and Response Fund	1,000,000,000	-	1,000,000,000
B0152	2	American Rescue Plan - Budget Stabilization Fund	350,000,000	-	350,000,000
Grand Total			1,396,959,555	110,651,550	1,507,611,105

LEADERSHIP ADVOCACY SERVICE

FADSS

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS



2021 DRAFT Legislative Summary

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and

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Achievement / Literacy

HB 3 – Home Book Delivery for Elementary Students

By: Representative Trabulsy

Effective Date: Upon Becoming Law

Approved by Governor:

What Does the Bill Do?

The bill establishes the New Worlds Reading Initiative, which is designed to get free books sent to the homes of students in kindergarten through fifth grade who are reading below grade level.

Who Is Responsible or Affected by the Bill?

Most of the responsibilities with this bill will fall on the state-level administrator the DOE selects to run the program. That administrator will consult with Just Read, Florida!, to develop a book list, distribute the books through the mail, assist school districts and partner nonprofit organizations with publicizing the initiative, and develop training materials for parents. The DOE will select the state-level administrator, publicize the initiative, and report on the achievement of the children participating in the program beginning September 30, 2022.

School districts will need to:

- Notify the parent of a student who scored below a 3 on the English / Language Arts FSA or who has demonstrated a substantial reading deficiency (§ 1008.25(5)(c), F.S.) that their child is eligible to receive free books through the Initiative;
- Provide the parent with the application form created by the administrator, which must allow parents to select book topics and genres of interest (this selection of topics and genres will happen every year);
- Coordinate with the state-level administrator so that books can start getting delivered by October each year (December 31, 2021, is the deadline for the first year);
- Partner with local, non-profit organization(s) to raise awareness about the Initiative (marketing materials will be developed by the administrator), coordinate delivery with the administrator, identify eligible students, and notify parents. At a minimum this will include:
 - Providing information about the Initiative in the student handbook;
 - Making the Initiative part of the parent notification process for reading deficiencies in section 1008.25(5)(c);
 - Hosting a parent or curriculum night or separate initiative awareness event at each elementary school; and,

- Partnering with the county library to host awareness events, which should coincide with other initiatives such as library card drives, family library nights, summer access events, and other family engagement programming.
- Coordinate with each charter school it sponsors to help identify eligible students, notify parents, coordinate book delivery, and raise awareness about the Initiative;

How Will the Bill Be Implemented?

Districts will be able to identify most of the struggling readers in 3rd, 4th, and 5th grade when the FSA scores are released. For the students in grades K, 1, and 2, as well as those students in the higher grades who did not take the FSA this year, districts need to review section 1008.25(5) and make this new initiative part of that process.

Districts will also need to decide how they are going to publicize the initiative. For those districts that do not create a student handbook every year, what other ways can you reach students and their parents? Can it be an addendum in your code of conduct? Do you publish a parents' guide?

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules. Although the Department will report on the learning gains of the participants every year, the bill does not set forth reporting requirements for school districts. However, the DOE will still need to obtain information about which students are participating and how they are progressing.

Creates: Section 1003.485, Florida Statutes

Amends: Section 1008.25, Florida Statutes

HB 419 (Ch. 21-10) – Early Learning and Early Grade Success

By: Representative Grall

Effective Date: July 1, 2021

Approved by Governor: May 4, 2021; Chapter 2021-10, Laws of Florida

What Does the Bill Do?

This lengthy bill completely changes the state's approach to and structure of early learning. It eliminates the somewhat independent Office of Early Learning and creates a Division of Early Learning within the Department of Education (DOE). This puts the ultimate responsibility for voluntary prekindergarten (VPK) and school readiness programs under the State Board of Education, including its rulemaking authority. Additionally, some of the child care responsibilities currently housed with the Department of Children and Families (DCF), including the Gold Seal Quality Care Program, will be moved to the DOE. There will also be a Council for Early Grades Success created within the DOE to administer and coordinate a screening and progress monitoring program for VPK through third grade.

The Commissioner of Education is required to develop this new progress monitoring and screening program for implementation starting in the 2022-23 school year. The program will be aligned with state standards for both elementary school and VPK and will assess learning gains to measure VPK provider performance. VPK providers will be assigned some sort of designation (e.g., excellent,

highly proficient, proficient, emerging proficiency, or unsatisfactory) beginning in the 2023-24 school year, but it cannot be a letter grade. These designations will affect how much money a provider can receive, as there will be a performance-based differential payment of up to 15% for providers scoring above proficient.

Early Learning Coalitions (ELC) will also see some changes under this bill. There can be up to 30 ELCs, and there are some changes to the required membership of the ELC. Accountability and evaluation measures for the executive director of each ELC will be developed by the DOE for an annual evaluation due by August 30 of each year. Oversight of the ELCs will move from the Office of Early Learning to the DOE, which will adopt performance standards and outcome measures for the ELCs, which will include a customer satisfaction survey.

In addition, there will be new standards for VPK providers, including new standards for the VPK director credential. New standards for the director and teachers will include implementation of curriculum, use of student data to inform instruction, and emergent literacy training. Summer VPK programs run by school districts will need to give priority to those teachers who have completed the emergent literacy and VPK standards training.

VPK curriculum standards will also be changing to include early math and executive functioning skills designed to prepare children for kindergarten. The DOE will review and revise the end of VPK screening standards at least every three years. The current kindergarten readiness rate and Florida Kindergarten Readiness Screener (FLKRS) has been repealed, and a new VPK performance metric will be put in place for the 2022-23 school year. Each ELC will be responsible for assessing the programs under its jurisdiction, but the State Board of Education will adopt the necessary rules governing that assessment process. This assessment will include things like the quality of teacher and student interactions, classroom organization, emotional and behavioral support, and instructional support for the VPK students. The process will assess learning gains for these VPK students all the way through third grade. Beginning in 2022-23, VPK students will be assessed once at the start of the school year, again at mid-year, and once more at the end of the school year. Those students demonstrating a substantial reading deficiency must be referred to the school district where they can receive intensive reading interventions.

Who Is Responsible or Affected by the Bill?

Primary responsibility for implementing this bill will fall on the DOE, which will now have a Division of Early Learning and oversight responsibility for the Gold Seal Quality Care program currently overseen by DCF. School districts with VPK programs will fall under the new accountability measures, and the DOE will now be tracking the progress and learning gains of students as they move through VPK programs, enter kindergarten, and complete the early grades of elementary school before starting the current statewide testing system that begins with the third grade assessments.

How Will the Bill Be Implemented?

There will be a monumental overhaul of current standards and practices as the new Division is created and starts preparing for all of these changes. The State Board of Education will need to adopt multiple new rules as an entire accountability system for VPK-3 will be developed. In

addition, the current ELCs may see membership changes, and the new Council for Early Grades Success will also need to be formed and start preparing to carry out its responsibilities.

What Rulemaking or Reports Are Required?

Right now, the rulemaking and reporting requirements are exclusively with the State Board of Education and the DOE, but school boards may need to adopt or amend their policies to address the coming changes to both VPK and early learning as they are adopted by the DOE. There will also be a great deal of data reporting involved under the new accountability and progress monitoring system being created.

Creates: Section 1002.68 and 1008.2125, Florida Statutes

Amends: Chapter 1002, Part V; sections 1008.25, 1008.32, Florida Statutes (among others)

SB 1108 – Education

By: Senator Diaz

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill covers a few, somewhat unrelated topics:

- Of primary interest to school districts is the provision that requires school districts to offer the SAT or ACT test for all 11th grade, public school students in the district, including students in alternative schools and Department of Juvenile Justice programs. This requirement is subject to appropriation.
- Authorizes the Department of Education to hold patents, copyrights, trademarks, and service marks, which may be necessary should the Department elect to develop its own curriculum for some of the new civics programs rather than adopt something that already exists.
- Creates a pilot program “to develop and measure innovative blended learning and real-time weekly student assessment educational models that improve the educational progress of this state’s students and help close achievement gaps for this state’s traditionally underserved students.” Only high-performing districts and charter schools are eligible to participate in this pilot program.
- Character development curriculum for grades 11 and 12 must include instructions on voting.
- Requires statewide English and Math assessments to be paper-based for grades 3-6.
- Requires state college and university students to demonstrate competency in civic literacy by passing an assessment and competing a civic literacy course.
- Creates a new assessment for the United States Government course – an assessment of civic literacy. Students who pass the assessment will satisfy the new requirement created for postsecondary students.
- Allows some English Language Learners to demonstrate grade-level expectations on formative assessments instead of passing the 10th grade English Language Arts assessment.

Who is Responsible or Affected by the Bill?

For school districts not already doing so, the primary issue will be choosing between the SAT and the ACT and then managing the logistics of administering it for all 11th grade students. Consistent with multiple bills passed this year, there are also some changes needed for the United States Government course curriculum, as well as preparation for the new civic literacy assessment that will be administered at the end of the semester. Finally, any high-performing district wishing to participate in a pilot program looking at effective teaching methods when students are simultaneously participating from home and the classroom will need to watch for the Department of Education's request for applications.

How Will the Bill Be Implemented?

School districts will make arrangements for the SAT or ACT testing and make appropriate adjustments to the character development and United States Government curriculum.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Amends: Sections 1001.23, 1003.42, 1003.4282, 1007.25, 1008.22, Florida Statutes

Creates: Section 1002.334, Florida Statutes

HB 7011 (Ch. 21-9) – Student Literacy

By: Representative Aloupis

Effective Date: July 1, 2021

Approved by Governor: May 4, 2021; Chapter 2021-09, Laws of Florida

What Does the Bill Do?

Similar to HB 419 above, this bill looks to better align the transition from prekindergarten to kindergarten and expand progress monitoring beginning with VPK students. However, where HB 419 creates an accountability system and tracks students from VPK through third grade, this bill establishes a progress monitoring system for students from VPK all the way through eighth grade. The goal is to provide teachers with reliable data that can identify students with substantial reading deficiencies as early as possible and then monitor the efficacy of interventions which can then be shared with parents as well. This new, expansive progress monitoring system would start with the 2022-23 school year.

In addition, the bill creates the Reading Achievement Initiative for Scholastic Excellence (RAISE) Program, which will establish 20 regional literacy expert support teams throughout the state. To support the initiatives, the bill would enhance educator training; create a new route to the reading endorsement; require the Just Read, Florida! Office to identify instructional materials that implement evidence-based practices; and require Districts to support parents by keeping them up-to-date on their student's progress with interventions and making them fully aware of all systems of support available in Florida for students with disabilities (e.g., ESE options, school choice options).

Who Is Responsible or Affected by the Bill?

The bill assigns many responsibilities to the Office of Early Learning, which is eliminated by HB 419. Presumably, these responsibilities will fall on the Department of Education and the new Division of Early Learning. Similarly, new educator training requirements and options, as well as the required changes to the reading endorsement, will be developed by the Department.

How Will the Bill Be Implemented?

Initially, the Department will be responsible for developing the new progress monitoring system and establishing the 20 regional literacy support teams for full implementation in the 2022-23 school year. As the new requirements and processes take shape, school districts will need to be ready to adopt and adapt to the new requirements. Early Learning Coalitions will also be required to adopt a best practice plan for the transition from prekindergarten to kindergarten.

Although it is largely unrelated to the focus of the bill, there is a requirement placed on school districts with respect to training. Each district must now train its librarians and media specialists about the prohibition against distributing harmful materials to minors under both section 847.012, Florida Statutes, and applicable case law. Chapter 847, Florida Statutes, addresses crimes involving obscenity. The new training must also include best practices for providing students access to age-appropriate materials and resources.

What Rulemaking or Reports Are Required?

The State Board of Education has numerous rulemaking obligations assigned to it by this bill, but there are none initially required of school boards. However, board policies may need to be adopted or amended in response to the various State Board rules adopted to implement this bill. There will also be numerous reporting requirements associated with the new progress monitoring system tracking students from VPK through eighth grade.

Creates: Section 1008.365, Florida Statutes

Amends: Chapter 1002, Part V; sections 1001.42, 1008.25, and 1011.62, Florida Statutes (among many)

HB 7033 – Task Force on Closing the Achievement Gap for Boys

By: Representative Koster

Effective Date: Upon Becoming Law

Approved by Governor:

What Does the Bill Do?

This bill creates a task force in the Department of Education to find evidence-based strategies for closing the achievement gap between boys and girls. The task force will then make recommendations to the Department, the Legislature, and the Governor for things like professional development; curriculum; and academic, behavioral, and mental health supports.

Who Is Responsible or Affected by the Bill?

The members of the task force will be selected by July 1, 2021. It will be chaired by the Commissioner of Education or his designee, and the members will be selected by the Governor,

Senate President, and Speaker of the House. Members will include a parent, an elementary teacher, a VPK teacher, a school psychologist, a Superintendent, and a principal. There will also be a couple early learning representatives, as well as a Senator and a Representative.

How Will the Bill Be Implemented?

The task force will begin meeting by August 1, 2021, and its report is due by December 1, 2021. The task force will then expire on June 30, 2022.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports. Only the task force will issue a report with its recommendations.

Curriculum

HB 5 – Civic Education Curriculum

By: Representative Zika

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill revises the Social Studies requirements for high school graduation by requiring that the half-credit United States Government course include “a comparative discussion of political ideologies, such as communism and totalitarianism, that conflict with the principles of freedom and democracy essential to the founding principles of the United States.”

The bill also includes the Portraits in Patriotism Act, which will develop oral history resources based on the personal stories of various people, including those who were the victims of other governing philosophies who will compare life under those other philosophies compared to life in the United States.

Who Is Responsible or Affected by the Bill?

The Department of Education will “develop or approve an integrated civic education curriculum” that all public schools will incorporate in grades K-12. The curriculum is supposed to help students understand their shared rights and responsibilities as citizens, foster a sense of civic pride, and create a sense of civic awareness in how government works and how citizens are responsible for keeping it working. The DOE will also approve “integrated civic education curricula submitted by school districts and charter schools that meet the requirements of this subsection.”

How Will the Bill Be Implemented?

Districts will need to watch for this new curriculum from the Department and then integrate it into the local K-12 Social Studies curriculum, especially any new material for 7th grade Civics and the high school United States Government class.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Amends: Sections 1003.4282 and 1003.44, Florida Statutes

SB 146 – Civic Literacy Education

By: Senator Brandes

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill requires the Commissioner of Education to develop a “civic literacy practicum that helps students evaluate the roles, rights, and responsibilities of United States citizens and identify effective methods of active participation in society, government, and the political system.” This practicum will then be available for districts to incorporate it into its United States Government course beginning in the 2022-23 school year.

The bill also creates the Citizen Scholar Program at the University of South Florida, which will allow students participating in the YMCA’s Youth and Government program to obtain undergraduate credit and be designated a Citizen Scholar.

Who Is Responsible or Affected by the Bill?

The Commissioner will develop the practicum. The purpose is to teach students about the ways in which local, state, and federal governments interact with the citizens they represent. It will also be designed to get students to participate in activities like unpaid government internships, observing government in action, and learning about the process of becoming a naturalized citizen. Participation in these activities will count towards the community service requirements of the Bright Futures program, and school districts are encouraged to recognize these activities. Students participating in the practicum will also complete a research paper.

How Will the Bill Be Implemented?

School districts will have to decide whether they wish to incorporate the practicum into their United States Government course

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Creates: Section 1004.342, Florida Statutes

Amends: Section 1003.44, Florida Statutes

HB 157 – First Aid Training in Public Schools

By: Representatives Hawkins and Busatta Cabrera

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

School districts currently are encouraged to provide basic first aid training, including cardiopulmonary resuscitation (CPR), beginning in the 6th grade and then every two years thereafter. This bill amends the law to encourage districts to provide this training in grades 6 and 8 and then requires it in grades 9 and 11. The CPR instruction must be based on a one-hour, nationally recognized program that offers current, evidence-based guidelines. This mandatory instruction must allow students “to practice the psychomotor skills associated with performing [CPR]” and, if the district has the equipment, to learn how to use an automated external defibrillator (AED).

Who Is Responsible or Affected by the Bill?

School districts are responsible for incorporating the required instruction into the curriculum. The law encourages districts to seek out private or public partnerships to help with the training and necessary funding.

How Will the Bill Be Implemented?

Seeking out partnerships should be a priority, as this may prove somewhat expensive without help. For example, the American Heart Association sells a CPR in Schools Training Kit for \$649 a piece.

Districts must also decide when and how this hour of instruction will be incorporated into the 9th and 11th grade schedules, as well as which staff members will be trained to provide the instruction.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Amends: Section 1003.453, Florida Statutes

HB 519 (Ch. 21-83) – Required Health Education Instruction

By: Representative Yarborough

Effective Date: July 1, 2021

Approved by Governor: June 11, 2021; Chapter 2021-83, Laws of Florida

What Does the Bill Do?

This bill amends the required health and sexual education instruction districts must provide students. It adds that the instruction must be “age-appropriate and developmentally appropriate.” It also adds the requirement that the instruction include “prevention of child sexual abuse, exploitation, and human trafficking.” Finally, it clarifies that the abstinence and teenage pregnancy instruction be limited to grades 6-12.

Who Is Responsible or Affected by the Bill?

School districts are still required to incorporate the required instruction into their curriculum. The State Board of Education is still “encouraged” to adopt standards and assessments for these requirements.

How Will the Bill Be Implemented?

Districts will need to review their health education curriculum to ensure that the instruction at different grades is both age- and developmentally appropriate. Districts will also need to go through this process while following the new requirements established in HB 545 (below).

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Amends: Section 1003.42(2)(n), Florida Statutes

HB 545 (Ch. 21-69) – Reproductive Health and Disease Education

By: Representative Chaney

Effective Date: July 1, 2021

Approved by Governor: June 4, 2021; Chapter 2021-69, Laws of Florida

What Does the Bill Do?

This bill requires greater parental notice of and participation in a school district’s sexual education curriculum.

Who Is Responsible or Affected by the Bill?

School Districts must notify parents of their right to opt their children out of sexual education instruction, make the instructional materials used to teach the material available to parents, and annually approve all instructional materials used to teach sexual education.

How Will the Bill Be Implemented?

School districts need to post information for parents on the district’s website informing them of their right to request a written exemption from the teaching of sexual education. The district homepage must also include a link for parents to access and review the instructional materials used in the sexual education curriculum. In addition, those instructional materials must be approved annually by the school board. Finally, as with the adoption of all instructional materials, the adoption of sexual education materials must follow the same process, which includes a process for public review of and comment on those materials.

What Rulemaking or Reports Are Required?

Section 1006.40(4), Florida Statutes, requires school boards to adopt rules to provide for the public review of and comment on the adoption of instructional materials. This bill clarifies that this process includes sexual education and sexually transmitted disease materials, but districts should already have a rule or policy adopted for this process. Also, while the bill should not require school

boards to adopt or amend any particular policies/rules, it does add the requirement that school boards annually approve at an open, public meeting all instructional materials that will be used to teach about reproductive health and sexually transmitted diseases, including HIV/AIDS. Finally, there are no new reports required by this bill.

Amends: Sections 1002.20(3), 1003.42, 1006.40, Florida Statutes

Exception Student Education (ESE)

HB 149 – Students with Disabilities in Public Schools

By: Representatives DuBose and Plascencia

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill creates definitions for seclusion, restraints, crisis intervention plans, and positive behavior intervention and supports (PBIS). It then prohibits the use of seclusion in public schools and provides limits for the use of restraints. It also requires districts to adopt positive behavioral supports and interventions, provide specific training, and identify which personnel are authorized to use restraints. Additionally, the bill creates a pilot program in Broward County where a parent can request the district to install a camera inside a self-contained classroom.

The new statutory definitions are:

- "Crisis Intervention Plan" means an individualized action plan for school personnel to implement when a student exhibits dangerous behavior that may lead to imminent risk of serious injury.
- "Imminent risk of serious injury" means the threat posed by dangerous behavior that may cause serious physical harm to self or others.
- "Restraint" means the use of a mechanical or physical restraint.
 - 1. "Mechanical restraint" means the use of a device that restricts a student's freedom of movement. The term does not include the use of devices prescribed or recommended by physical or behavioral health professionals when used for indicated purposes.
 - 2. "Physical restraint" means the use of manual restraint techniques that involve significant physical force applied by a teacher or other staff member to restrict the movement of all or part of a student's body. The term does not include briefly holding a student in order to calm or comfort the student or physically escorting a student to a safe location.
- "Positive behavior interventions and supports" means the use of behavioral interventions to prevent dangerous behaviors that may cause serious physical harm to the student or others.
- "Seclusion" means the involuntary confinement of a student in a room or area alone and preventing the student from leaving the room or area. The term does not include time-out used as a behavior management technique intended to calm a student.
- "Student" means a child with an individual education plan enrolled in grades kindergarten through 12 in a school, as defined in s. 1003.01(2), or the Florida School for the Deaf and

Blind. The term does not include students in prekindergarten, students who reside in residential care facilities under s. 1003.58, or students participating in a Department of Juvenile Justice education program under s. 1003.52.

The use of restraint will be limited to “authorized school personnel” only after “all positive behavior interventions and supports have been exhausted.” Furthermore, restraint may only be used “when there is an imminent risk of serious injury and shall be discontinued as soon as the threat posed by the dangerous behavior has dissipated.” The force used must be limited to the amount necessary to protect the student or others from harm, and restraints are restricted to protecting the safety of students, staff or others – not as a means of discipline or correcting noncompliance. Additionally, physical tools to restrain, like zip ties or straightjackets, cannot be used in a way that would restrict breathing or blood flow, nor can they be used while a student is face down with his or her hands restrained behind the student’s back. Finally, they cannot be used to gain compliance or inflict pain.

Who Is Responsible or Affected by the Bill?

School districts will need to amend their policies to prohibit seclusion and limit the use of restraints in public schools, and they will need to adopt PBIS plans and strategies. Adopted policies and procedures will also need to address required training programs and the district’s plan for reducing the use of restraints. In addition to the current monitoring reporting requirements for seclusion and restraint, districts will also need to analyze its restraint data to identify trends and help steer the district’s ongoing goal of reducing the use of restraints.

Districts will also need to determine which personnel are authorized to use restraints and then make sure that they are trained in PBIS every year. The training must include using PBIS; risk assessment to identify when it would be appropriate to use restraint; examples of when PBIS techniques have failed so that the imminent risk of serious injury can be reduced; examples of safe and appropriate restraint techniques, including techniques when working with more than one staff member; instruction on the district’s documentation and reporting requirements; procedures to identify potential medical emergencies that may arise during the use of a restraint; and CPR. These training procedures must also be included in the district’s special policies and procedures (SP&P) manual.

In addition, districts will need to develop crisis intervention plans for any student who is restrained twice in one semester. These plans will be developed by a team, which will include the parent or guardian, appropriate school personnel, and appropriate physical or behavioral health professionals. The plan developed for the student will have to include specific PBIS plans for the student to use in response to dangerous behaviors; known physical or behavioral health concerns; and a timetable for the review and, if necessary, revision of the plan.

How Will the Bill Be Implemented?

Districts will need to start with a review and revision of their current policies and procedures regarding seclusion and restraint. At the beginning of every school year, the current policies and procedures on seclusion and restraint need to be “publicly post[ed].”

Next, districts will need to determine which staff members are authorized to use restraints and then make sure that they receive the required annual training. Going forward, the information reported

following the use of a restraint must include information about the person who used the restraint, including the date the person was last trained on the use of PBIS. The report must also include a description of the PBIS strategies used to try to prevent the restraint and de-escalate the situation. Finally, if the student already had a crisis intervention plan, the report must include the date it was last updated and whether any changes to the plan were recommended.

Even with the properly identified staff members, necessary training, and appropriate documentation, districts will still need to address incidents that arise suddenly where it may not be known if a student is disabled. For example, if two students start fighting in the cafeteria, delaying intervention until enough “authorized school personnel” arrive to separate and, if necessary, restrain the combatants in case any of them are disabled could put students at risk of harm. Obviously, it is also too late to attempt PBIS strategies in the middle of a fight or other violent or dangerous act. This bill clearly was focused on solo activities involving a student whose behavior progressively escalates and eventually becomes dangerous to the student or others. Unfortunately, this is not how all incidents that may lead to the use of restraints begin.

What Rulemaking or Reports Are Required?

This bill will require school districts to amend their seclusion and restraint policies to prohibit the use of seclusion and restrict the use of restraints consistent with the new law. For example, many districts use some version of NEOLA’s Policy 5630.01, which offers definitions and restrictions on the use of those practices, as well as requirements for monitoring and reporting of such incidents consistent with the current law.

Additionally, those districts that adopt their SP&P through the rulemaking process will need to update the policy in which they incorporate the SP&P by reference once it has been updated.

Finally, school districts already have to report on incidents involving the use of restraints, but there will be new details required with these reports, including who used the restraint, when that person was last trained, what PBIS strategies were attempted, and whether there was a crisis intervention plan already in place.

Creates: Section 1003.574, Florida Statutes

Amends: Sections 1003.573 and 1012.582, Florida Statutes

HB 173 – Individual Education Plan Requirements for Students with Disabilities

By: Representative Tant

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

The bill makes some timing modifications to the transition planning for students with Individual Education Plans (IEP). The current law requires the IEP team to start the transition process before a student turns 14-years-old. Under the new law, the process needs to start by the time the student turns 12 or enters 7th grade, whichever occurs earlier. The transition plan must then be operational

when the student starts high school. In addition, the transition planning must include providing the student and parent with information about the district's transition services, career and technical education options, and district collegiate programs. The IEP must also share transition services information and referral forms for outside agencies and organizations that provide services, such as the Division of Vocational Rehabilitation, the Agency for Persons with Disabilities, and the Florida Centers for Independent Living.

The bill also requires some additional statements to be added to certain IEPs. For the IEP in effect during the first year of high school or when the student turns 14, whichever is earlier, there must be a statement of intent about the student's diploma (currently required at age 16). The IEP must also include a discussion about diploma deferment. Finally, during the IEP in effect during the student's expected graduation year, there must be a signed statement from the parent or student (if 18 and not subject to a guardianship) that the person understands the process for deferment and whether or not they will defer graduation.

Who Is Responsible or Affected by the Bill?

The district's ESE department will need to make sure that IEP teams are aware of the age changes and start scheduling appropriate IEP meetings for 12- and 13-year-olds who have not yet started the process of adding transition services and planning to their IEPs. Additionally, the appropriate discussions and statements will need to happen at the high school level as well, particularly for incoming freshman and those entering their senior year.

The Department of Education will conduct a review of transition services and programs and then publish uniform best practices for these programs by July 1, 2022.

How Will the Bill Be Implemented?

The Department will likely amend the appropriate State Board of Education rules, but this new law will be implemented by the ESE departments and IEP teams in the districts.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports. However, the State Board of Education will need to amend Rule 6A-6.03028, and the Department will be publishing its findings of best practices on its website.

Amends: Section 1003.5716, Florida Statutes

District Operations

HB 35 (Ch. 21-17) – Legal Notices

By: Representative Fine

Effective Date: January 1, 2022

Approved by Governor: May 7, 2021; Chapter 2021-17, Laws of Florida

What Does the Bill Do?

This new law, which does not take effect until January 1, 2022, amends the criteria for publishing legal notices in a local newspaper and allows, in some instances, government agencies, including school districts, to publish certain legal notices on a newspaper’s online platform instead of in the print edition.

For legal notices published with the local newspaper, the newspaper needs to be published at least once per week, have an audience of at least ten (10) percent of the households in the district (with at least 25% of the paper copies delivered to a home or business) or holds a current periodicals permit, which will be good through 2023. There are exceptions for publications in “fiscally-constrained” counties. Also, the newspaper cannot have more than 75% of its content be advertising.

For notices published in the print edition, the newspaper is also required to publish the notice online on the same day for no additional charge. The notice also must be sent to the statewide website run by the Florida Press Association, which acts as a repository for all legal notices published in the state. Legal notices placed on the online version of a newspaper will also be sent to the statewide repository.

Who is Responsible or Affected by the Bill?

School districts that publish legal notices pursuant to Chapter 120, Florida Statutes, such as rulemaking/policy notices, certain meetings related to rulemaking or other Chapter 120 activities, and other notices required under Chapter 120 will now be able to publish their notices on the newspaper’s website instead of in the print edition. The new law specifically references the newspaper requirement established in section 120.81, Florida Statutes, which applies to school districts.

Among the other types of notices listed in the new law are millage and budget notices under section 200.065, Florida Statutes. However, the law does not reference section 1001.372, Florida Statutes, which requires school boards to meet at least monthly and provide “due public notice” in a newspaper of general circulation of all general and special meetings. This new law specifically provides, “[A]ny other statute requiring the publication of an official legal notice in the print edition of a newspaper may not be construed to be superseded.” There is specific language in 1001.372 requiring publication in a local newspaper. It does not say “print” edition, but the new law lists numerous statutory provisions for which it applies, including the school district-specific 120.81. Section 1001.372 is not among those listed. Thus, it is at best questionable whether a legal notice published under 1001.372 can be internet-only.

How Will the Bill Be Implemented?

If a school district wishes to start publishing allowable legal notices on the local newspaper's website, instead of the print edition, the school board must first hold a public hearing (noticed in the print edition). If the board finds that internet publication is in the public interest and that local residents have sufficient Internet access, it can choose to publish notices online only. However, it would then need to publish a notice in the print edition at least once per week to let people know that not all legal notices appear in the print edition and that they should also refer to the online edition of the newspaper. Also, the local newspaper can still charge up to the same amount for an online notice as it would charge for the print edition.

In short, this started off as a bill that might have produced some significant cost savings for school districts, but the final product will be of little use to a district now unless it publishes a lot of legal notices and gets charged a much lower rate for the online publication to offset the cost of the required, weekly print notice.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports. However, it does require the public hearing and specific findings before any notices can be published online-only.

Amends: Chapter 50 and sections 120.81 and 200.065, Florida Statutes (among others)

SB 72 (Ch. 21-1) – Civil Liability for Damages Relating to COVID-19

By: Senator Brandes

Effective Date: Upon Becoming Law

Approved by Governor: March 29, 2021; Chapter 2021-1, Laws of Florida

What Does the Bill Do?

This new law extends greater civil liability protections from COVID-19-related lawsuits to school districts and other businesses. It also applies retroactively to cover decisions and actions made throughout the pandemic, not just those made after this became the first new law of 2021.

Who is Responsible or Affected by the Bill?

School districts, as well as businesses, religious organizations, and other government entities, are immune from suit unless plaintiffs plead their complaints with specificity, submit an affidavit from a doctor confirming the doctor's belief that the COVID-19 injury occurred because of the district's conduct, and prove by clear and convincing evidence that the district was grossly negligent. If a plaintiff cannot demonstrate that a district failed to make a good faith effort to substantially comply with government standards and guidance available at the time, the district cannot be found grossly negligent and would be immune from liability.

How Will the Bill Be Implemented?

With respect to the previous year, school districts have been operating under approved re-opening/operational plans, which were created pursuant to state standards and guidance. One

would think that this would satisfy the immunity standard that districts made a good faith effort to follow the standards and guidance of local, state, or federal officials.

Unfortunately, as time passed, a lot of the available guidance changed or became contradictory. However, the law specifically addresses the potential for conflicting or contradictory guidance, and districts need only comply with one set of controlling or authoritative standards and guidelines to satisfy the requirements of this new law.

As districts prepare for the new school year, they should continue to work with local and state health officials and the Department of Education to make sure that they remain aware of current conditions within both the district and state and then make a good faith effort to comply with any guidance they offer.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts.

Creates: Sections 768.38 and 768.381, Florida Statutes

HB 241 – Parents’ Bill of Rights

By: Representatives Grall and Byrd

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill creates an entirely new chapter within the Florida Statutes specifically to establish and highlight what the Legislature has deemed to be fundamental parental rights with respect to education and health care. Chapter 1014, which will be entitled “Parents’ Bill of Rights,” is created to consolidate many of the parental rights already established elsewhere in statute, such as section 1002.20, Florida Statutes, and it explicitly strengthens these rights and requires school districts to acknowledge their supremacy.

The new law first includes the Legislature’s findings that parents have a fundamental right “to direct the upbringing, education, and care of their minor children.” As a fundamental right, school districts and other government agencies may not infringe upon these rights unless there is a compelling state interest to do so, and then the actions taken must be narrowly tailored to achieve that compelling interest in a way that does not restrict a parent’s rights any more than necessary. The Legislature also found that school districts need to disclose information to parents about the health, well-being, and education of their children, which should be done through a consistent notification mechanism.

The new section 1004.04 spells out the parental rights, which include such broad concepts as “the right to direct the education and care of his or her minor child” and “the right to direct the upbringing and the moral or religious training of his or her minor child.” There is also a right to provide written consent before a child can be audio- or video-recorded, but there are exceptions

for maintaining order and discipline in the common areas of a school or on a school bus (security video), for purposes related to legitimate academic or extracurricular activities, a photo identification card, and for purposes related to regular classroom instruction.

Who is Responsible or Affected by the Bill?

Most of the responsibilities created by this new law fall on the school districts, which will now have to navigate this concept that almost every action it takes with respect to educating and caring for children may be subject to an individual parent's objection that it infringes upon the parent's right to direct the child's education. Further, any government employee who encourages or coerces a minor child to withhold information from the child's parent may be subject to disciplinary action. This provision, as well as some of the other language, raised numerous concerns for school counselors and others who may have a student reach out to them about difficult issues, such as LGBTQ issues, for which they do not feel safe or supported at home.

Notably, the new Parents' Bill of Rights uses a different definition of a parent than the one for the Education Code (Chapters 1000-1013, Florida Statutes). Section 1001.21(5) defines a parent as "either or both parents of a student, any guardian of a student, any person in a parental relationship to a student, *or any person exercising supervisory authority over a student in place of the parent.*" (Emphasis added) For the new bill of rights, a parent is limited to "a person who has legal custody of a minor child as a natural or adoptive parent or a legal guardian." Thus, this new law may not apply to stepparents or other adults districts recognize as parents because they are acting in the role of a parent in the absence of a parent or legal guardian.

Also, athletic trainers and other health care providers have expressed concern about the new language that provides that a "health care practitioner may not provide or solicit or arrange to provide health care services or prescribe medicinal drugs to a minor without first obtaining written consent." There is no language exempting emergency situations, such as those that might arise when a student gets injured in a sporting event. The FHSAA is looking to revise its required consent forms to prevent any confusion here.

How Will the Bill Be Implemented?

Most of this new law is already in place, at least to some extent, in other statutes. School districts will need to review and adopt policies, as discussed below, and make sure that employees are trained on some of these requirements so as not to risk potential disciplinary actions or otherwise run afoul of the law. Districts will also need to update their websites to make sure that all of the information required to be shared with parents is available directly on the district website.

Districts are also going to need to prepare for parents who will feel emboldened to demand more direct control of their child's public-school education. Parents have a right to choose between traditional public schools, charter schools, private schools, or home school. A uniform public school system with required instruction and standards cannot function if each parent thinks that he or she can "direct the education and care" of the child on a daily basis while attending public schools. They can direct their education and care by choosing which schooling option works best for the family, but many parents may take this new law as authorizing them to direct the child's teacher, select the instructional materials, or otherwise try to individualize the public-school setting that operates under prescribes standards and expectations.

What Rulemaking or Reports Are Required?

Section 1014.05 is created to direct school districts on the notification and involvement of parents. It requires school boards, in consultation with parents, teachers, and administrators, to adopt a policy to promote parental involvement in the schools. The policy must include:

- A plan to improve parent and teacher cooperation in homework, attendance, and discipline.
- A process for parents to learn about their child’s curriculum and the education materials being used to teach it.
- Procedures under section 1006.28(2)(a)2. for parents to object to instructional materials based on their religious or moral beliefs that the material is harmful.
- Procedures under section 1002.20(3)(d) for parents to opt their children out of sex education instruction.
- Procedures for parents to learn about “the nature and purpose” of school clubs and activities.
- Procedures for parents to learn about parental rights and responsibilities, including:
 - Opting your child out of sexual education (sec. 1002.20(3)(d))
 - Sharing information about school choice options, including controlled open enrollment (sec. 1002.20(6))
 - Exemptions for immunization requirements (sec. 1002.20(3)(b))
 - Reviewing statewide, standardized assessment results (sec. 1008.22)
 - Enrollment in gifted or special education programs (sec. 1003.57)
 - Inspecting instructional materials (1006.28(2)(a)1.)
 - Accessing information about the district’s student progression plan, including policies for promotion, retention, and graduation (sec. 1008.25)
 - Receiving a school report card and being informed of attendance requirements (sec. 1002.20(14))
 - Accessing information about the state education system, report card requirements, state standards, attendance requirements, and instructional materials requirements (sec. 1002.23)
 - Participating in parent-teacher associations and organizations (sec. 1002.23(4))
 - Opting out of any district-level data collection effort not required by law (sec. 1002.222(1)(a))

The required information can be sent to parents electronically or be posted on the district’s website. A parent can make a direct request to the Superintendent for all of the information required in section 1014.05, and it must be provided within 10 days. Failure to respond or provide the information within 10 days gives the parent the right to appeal directly to the school board, which must hear the appeal at its next public meeting (unless the appeal is filed too late to be on the next agenda). School boards may need to adopt a policy establishing the appeal process and standards the board will use in case there is an appeal, but superintendents should be able to avoid this situation by posting all of the required information on the district website.

Creates: Chapter 1014, Florida Statutes

HB 259 – Safety of Religious Institutions
By: Representatives Williamson and Byrd
Effective Date: Upon Becoming Law
Approved by Governor:

What Does the Bill Do?

This new law was designed to fix what was called a loophole – people were unable to carry a concealed weapon at church or other religious institution on the weekend if the institution had its own school on site because of the prohibition on firearms at all school properties in the state. However, with just a couple of sentences, this new law went well beyond closing this loophole and undermined the rights of property owners throughout the state, including all school districts.

This is the entirety of the new law:

Notwithstanding any other law, for the purposes of safety, security, personal protection, or any other lawful purpose, a person licensed under this section may carry a concealed weapon or firearm on property owned, rented, leased, borrowed, or lawfully used by a church, synagogue, or other religious institution. This subsection does not limit the private property rights of a church, synagogue, or other religious institution to exercise control over property that the church, synagogue, or other religious institution owns, rents, leases, borrows, or lawfully uses.
[emphasis added]

On its face, this says that it is up to the religious institution to decide whether its members can carry firearms, even if the institution is leasing someone else's property, including a public school. The private property rights of the religious institution leasing space on school board property are not limited, but the law is silent about the private property rights of the school board that owns the facility.

Who is Responsible or Affected by the Bill?

Most, if not all, school districts lease space within their schools to outside groups, including religious institutions. This new law says that the group renting the district's property has final say on whether people can carry concealed weapons. Thus, districts need to make sure that all leases and short-term use of facilities agreements make it clear that the agreement will be rendered null and void if the lessee permits persons to carry concealed firearms on campus while the outside organization is leasing school board property.

Also, it remains a SESIR offense for someone to bring a firearm onto a school campus at any time. Both the Stoneman Douglas Commission and the statewide grand jury focused on perceived errors and omissions in SESIR reporting over the last two years, and now this law creates more opportunities for SESIR offenses that are difficult to detect and report.

How Will the Bill Be Implemented?

If you have not done so already, please make it a priority to review your use of facilities agreements and all existing rental or lease agreements you might have in the district. Every new agreement should include a provision that firearms are not permitted on school board property at any time

(other than law enforcement officers, guardians, and other authorized personnel) and that any lessee that attempts to allow concealed weapons will have their lease terminated immediately.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts. However, school districts may want to review their Use of Facilities policies and forms.

Amends: Section 790.06, Florida Statutes

HB 429 (Ch. 21-65) – Purple Star Campuses

By: Representatives Learned and Maney

Effective Date: July 1, 2021

Approved by Governor: June 4, 2021; Chapter 2021-65, Laws of Florida

What Does the Bill Do?

This bill creates the Purple Star Campus program to identify and recognize schools that provide extra supports for military-connected families.

Who is Responsible or Affected by the Bill?

The Department of Education will adopt the criteria necessary for being designated a Purple Star Campus. At a minimum, the criteria for schools wishing to become a Purple Star Campus will include:

- A staff member designated as the military liaison;
- A webpage on the school's website that has resources for military students and their families;
- A student-led transition program to assist military students who are new to the school;
- Professional Development training opportunities for staff members on issues that military students and families face; and
- At least 5% of controlled open enrollment seats reserved for military students.

The Department may also include additional criteria, including hosting an annual military recognition day, school projects that connect the school with the military, partnering with a local military installation, and providing outreach to military parents and their children.

How Will the Bill Be Implemented?

Once the Department has established the criteria for the program, school districts and individual schools will need to decide whether they wish to seek the Purple Star Campus designation and then make the necessary arrangements.

What Rulemaking or Reports Are Required?

The State Board of Education will adopt a rule to establish the criteria for being designated a Purple Star Campus. School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts. However, for those schools seeking

the designation, school boards may need to amend their controlled open enrollment policy to set aside the required percentage.

Creates: Section 1003.051, Florida Statutes

HB 529 (Ch. 21-89) – Moments of Silence in Public Schools

By: Representative Fine

Effective Date: July 1, 2021

Approved by Governor: June 14, 2021; Chapter 2021-89, Laws of Florida

What Does the Bill Do?

This bill requires public schools to set aside one to two minutes each day during the first period for students to have a moment of silence.

Who Is Responsible or Affected by the Bill?

The bill provides that principals must require first-period teachers in all public schools to provide this one to two-minute moment of silence every day. Students cannot interfere with other students in their use of this moment of silence, and it is up to the student to determine how he or she wishes to use the time.

How Will the Bill Be Implemented?

Teachers may not suggest to students how they might choose to use the moment of silence. Instead, all first period teachers must encourage parents to discuss the moment of silence with their children and suggest how best to use this time. For elementary teachers and students who do not have their days divided into periods, it is expected that the time and requirements will apply to the first subject taught at the beginning of the school day.

School districts will need to review their daily schedules and instructional hours to determine if this added time to the school day will require amending school times to meet the required hours of instruction.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Amends: Section 1003.45, Florida Statutes

HB 723 (Ch. 21-70) – Juvenile Justice Education Programs

By: Representative Massullo

Effective Date: July 1, 2021

Approved by Governor: June 4, 2021; Chapter 2021-70, Laws of Florida

What Does the Bill Do?

This bill makes several small adjustments to Department of Juvenile Justice (DJJ) education programs throughout the state. It allows the 250-day requirement to be calculated using equivalent hours as permitted by State Board of Education Rule, increases the share of the Florida Education Finance Program (FEFP) funds that must be spent on instruction from 90 to 95% of FEFP, and provides that DJJ programs are entitled to 100% of the formula-based categorical generated by the students in the programs.

Additionally, the bill requires that all contracts between school districts and education providers in DJJ facilities be in writing and executed or renewed within 40 days. The parties can agree to extend this deadline, and the Department of Education will provide mediation services if the parties are unable to reach an agreement. It also requires school districts to pay DJJ program invoices within 15 days or pay 1% interest per month. Finally, districts cannot delay payment pending receipt of local funds.

Who is Responsible or Affected by the Bill?

Those districts with DJJ facilities for which they contract without an outside entity to provide educational services will need to review their agreements and funding formulas.

How Will the Bill Be Implemented?

Applicable districts will need to adjust the funding process to account for the new provisions and to include the appropriate categorical, and any districts not currently paying invoices within 15 days will need to adjust their timelines.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports.

Amends: Sections 1003.01, 1003.51, and 1003.52, Florida Statutes

Human Resources

HB 131 – Educator Conduct

By: Representative Duggan

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

The bill seeks to prevent school employees who have engaged in sexual misconduct with students from avoiding any consequences of their actions by resigning and then seeking employment in another district. It requires school districts to complete investigations into allegations of this nature and others that affect the health, safety, or welfare of a student, even if the employee resigns. Districts must also execute an affidavit of separation when an employee is terminated or resigns in lieu of termination, and the affidavit needs to include the facts and reasons for the separation from employment. It absolutely must disclose when the employment ended because of a report of sexual misconduct with a student. These requirements are not limited to just teachers and administrators but also apply now to education support personnel.

The Department of Education must also expedite investigations into such allegations, and the Commissioner must make a probable cause determination within 90 days of receiving a complaint of sexual misconduct with a student (unless a state attorney requests in writing that this finding be held in abeyance during the criminal proceedings). The Department will also be required to maintain a disqualification list identifying people prohibited from employment in a district, charter, or scholarship-accepting private school. This list will include those who have been convicted of disqualifying offenses under section 1012.315, Florida Statutes; have been terminated or resigned in lieu of termination as a result of sexual misconduct with a student; and have lost their certification permanently as a result of an Education Practices Commission action. The only way to remove your name from the list is to prove that your name was added in error or complete the criminal process without a conviction and have the employer determine that there is no probable cause to support a finding of sexual misconduct. An employer that submitted a person's name may also request removal if sufficient documentation is provided in support.

School districts must check the Department's disqualification list and review every affidavit of separation from previous employers before hiring anyone into a position that requires direct contact with a student. Finally, when a school district is notified that an employee has been arrested for a felony or misdemeanor involving the abuse of a child or for the sale of a controlled substance, the principal must notify within 24 hours the parents of students who had direct contact with the employee and inform the parents of at least the employee's name and the charges. This new law explicitly provides that this notification requirement is "notwithstanding" any of the confidentiality language in section 1012.31(3)(a)1., Florida Statutes, concerning employee investigations.

Who is Responsible or Affected by the Bill?

Obviously, employees who engage in sexual misconduct or other offenses against students will not be able to escape any repercussions by resigning before an investigation can be concluded and then moving to another district or school without anyone knowing about the prior allegations.

In addition, this bill will require extensive implementation by both school districts and the Department of Education. The Department will need to maintain an accurate disqualification list, and districts will need to adjust their human resources practices to comply with the new requirements.

Also, it is worth noting that a school board member can forfeit a year of salary if the board does not adopt a policy requiring a complete investigation of all reports of alleged misconduct by any school board employee if the misconduct affects the health, safety, or welfare of a student, even if the employee resigns before the investigation can be concluded. At the conclusion of the investigation, the Superintendent must notify the Department of the result and whether the misconduct warranted termination, even if the employee has already resigned or was terminated prior to the conclusion. Failure to complete such an investigation can result in the Superintendent forfeiting a year of salary.

Finally, these prohibitions and requirements apply to charter schools and any private school that accepts state scholarship dollars. They will also need to complete investigations, make the necessary reports, and conduct the required background checks.

How Will the Bill Be Implemented?

School boards may need to amend their policies/rules on standards of ethical conduct to include education support employees in addition to instructional personnel and administrators. Further, they will need to amend or adopt policies directing certain employee investigations be completed even if the employee resigns during the investigation. Finally, whether through internal procedures or board policy, districts will need to make sure than all human resources practices are in compliance with the new requirements, such as reviewing all affidavits of separation from prior employers.

The Department will adopt rules to implement the creation and maintenance of the disqualification list, and it will also adopt by rule a standardized affidavit for all districts to use.

What Rulemaking or Reports Are Required?

The State Board of Education is required to adopt rules for the maintenance of the disqualification list and creation of the affidavit of separation. School boards will need to adopt or amend policies covering education support employees and district practices for investigations into alleged misconduct affecting the health, safety, or welfare of students.

Amends: Sections 1001.10, 1001.42, 1001.51, 1002.33, 1012.27, 1012.31, 1012.315, 1012.795, 1012.796, 1012.797, Florida Statutes (among others)

HB 1159 – Education

By: Representative Busatta Cabrera

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This is one of the bills that became something of a collection point for some unrelated bills that did not make it through to final passage on their own. It started with a focus on educator certification requirements, which remain part of the final bill. However, it also became one of two bills to include the language about parents being able to retain their children in grades K-5 this year (see SB 1028 below), and a late amendment added the language requiring the Department of Education to release VAM data to the districts by July 31 of each year.

With respect to educator certification and preparation, the bill:

- Requires teacher preparation programs to require passage of the General Knowledge Test by the time of graduation (and no more ability to waive the requirements for up to 10% of students admitted)
- Requires teacher preparation programs and educator preparation institutes (EPI) to add mental health issue identification and referrals to the core curricula, as well as the use of technology in education and distance learning
- Allows applicants for certification to show professional competence by completing an approved EPI, instead of just through passing an examination
- Allows receipt of a master's degree or higher from an accredited postsecondary institution approved by the Department of Education (DOE) to substitute as a method for demonstrating mastery of general knowledge

Also, the William Cecil Golden Professional Development Program for School Leaders was amended to expand its reach from just principals to teacher leaders, assistant principals, principals, and district leaders. The program will focus on more than just the enhancement of student achievement and will now include civic education, coaching and mentoring, mental health awareness, distance learning, and school safety.

Who is Responsible or Affected by the Bill?

The K-5 retention language is addressed below with SB 1028, because the language in HB 1159 does not take effect until July 1, 2021, which is after the deadline for parents to make the request. The DOE is largely responsible for the rest of this bill.

How Will the Bill Be Implemented?

Colleges, universities, and other teacher preparation entities will need to make some amendments to their curriculum. The DOE will need to help with the expansion of the William Cecil Golden Professional Development Program. Finally, the DOE will need to expedite the processing of statewide standardized tests so that student learning gains and VAM data can be reported by July 31st every year. It has already been established that test results will be delayed this year as a result of COVID and expanded testing windows, so this deadline will not apply until July 31, 2022.

What Rulemaking or Reports Are Required?

This bill does not require school boards to adopt or amend any particular policies/rules, nor does it require any additional reports other than the report on the number of retained students, which is discussed below with SB 1028.

Amends: Sections 1012.34, 1012.56, and 1012.986, Florida Statutes (among others)

School Safety

SB 590 – School Safety

By: Senator Harrell

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

When initially filed, this bill focused on the involuntary commitment of minors (Baker Act) and sought to require parental notification prior to the child’s removal from school. Late in the Session, the bill expanded to include several school safety provisions and ultimately took the place of the more expansive school safety bill, HB 7035.

The bill requires principals to make a “reasonable” attempt to notify parents before a child is Baker Acted from a school, school bus, or school activity, unless the principal or designee believes that waiting until the parent could be notified would jeopardize the health and safety of the student. The law defines reasonable attempt as attempts to reach a parent, guardian, or emergency contact, including at a minimum telephone calls, text messages, emails, and voicemails, as available. These efforts must be documented. If the emergency contact is reached instead of the parent, the principal can only share that the parent needs to contact the school. Also, the Office of Safe Schools will be collecting data on the number of involuntary examinations initiated at a school, at a school function, or on a school bus. These prior notice and data-collection provisions apply to charter schools as well.

The new law also requires schools to notify parents in a timely manner of any threats, unlawful acts, or significant emergencies that happened on campus. This would include events like:

- Use or possession of a weapon when there is intended harm toward another person, such as a hostage or active assailant situation
- Murder, homicide, or manslaughter
- Sex offenses to include rape, sexual assault, or sexual misconduct with a student by a district employee
- Natural Emergencies, like a hurricane, and
- Exposure as a result of a manmade emergency

Unfortunately, in another example of poor drafting, the Legislature added a provision to the original parent and student rights statute (not to be confused with the new Chapter on parents’

rights discussed above with HB 241) which says that parents “have a right to access school safety and discipline incidents as reported pursuant to s[ection] 1006.07(9).” That subsection refers to the School Environmental Safety Incident Reporting (SESIR). SESIR events, as originally reported to the Department of Education, include personally identifiable information, so this new language from the Legislature may confuse parents into believing that they can see an unredacted incident report for every SESIR event that happens. Nothing in this new law requires schools to violate the Family Educational Rights and Privacy Act (FERPA).

In addition, the law requires two changes to the code of student conduct (see below), and it requires that school safety officers (district-employed law enforcement officers) complete mental health crisis intervention training to improve their skills as first responders to incidents with students having an emotional disturbance. Another late addition to the bill was the requirement that all student identification cards issued by a district to grades 6-12 include telephone numbers for national and statewide crisis and suicide hotlines.

Finally, the bill adds some new requirements to the Mental Health Assistance Allocation plan that each district must adopt. The plans must now include procedures to assist a mental health services provider or properly trained school resource or school safety officer in attempting to de-escalate a student in crisis before looking to Baker Act the child. The plans must also include details of school board policies requiring that law enforcement officers will make a reasonable attempt to contact a mental health professional capable of initiating an involuntary examination before deciding on their own to do so. This contact can be done in person or through telehealth measures. There would be an exception if the officer believed that the child poses an imminent danger to himself or others.

Who is Responsible or Affected by the Bill?

The parent notification provision responsibility falls primarily on the principal at each school. This may place principals in the awkward position of attempting to stop a law enforcement officer from removing a student from school so that a parent can be contacted first. Also, anyone who has been in a school in the last 10 years or more knows that many parents are notorious for failing to update contact information, so school districts are going to want to emphasize the need for parents to tell the school how to reach them in an emergency so that principals do not have to delay response to a crisis so that multiple phone numbers, email addresses, mobile numbers, and former emergency contacts can be contacted to no avail.

How Will the Bill Be Implemented?

Districts will need to adopt or amend their policies; revise their crisis plans; encourage even more than they already do that parents provide current contact information; initiate training if they have safe schools officers on staff; and look to partner with a managing entity, community behavioral health provider, or mobile response team to be on call when a school resource or safe school officer has a student in crisis who may be in need of involuntary commitment.

Districts with charter schools will want to make sure that the parental notice provisions apply to them as well. This includes both the involuntary examination notification and the timely notice of serious threats and emergencies on campus. Also, districts that issue student identification cards

to students will need to make sure that suicide and crisis hotline numbers are printed on each of the cards issued to students in grades 6-12.

What Rulemaking or Reports Are Required?

There are a couple rulemaking requirements in this bill, and data about involuntary examinations needs to be collected and reported. Districts will want to make sure that this data is kept accurately and that principals document and report on the efforts to contact the parent. It might be wise to include this documentation in the threat assessment report that is likely to be generated as a result of the crisis.

With respect to policies, there are two new requirements for student codes of conduct. First, they must include criteria for recommending to law enforcement that a student who has committed a criminal offense instead be allowed to participate in a civil citation or other diversion program as an alternative to arrest or expulsion. Second, the code of conduct must have criteria for assigning students who commit petty acts of misconduct to a school-based intervention program. These petty acts of misconduct are identified by the districts pursuant section 1006.13(2)(c) and probably should be incorporated into any SRO/SRD agreements you have with local law enforcement agencies.

Finally, school boards need to adopt a policy that requires the Superintendent to report annually to the Department of Education the number of involuntary examinations that were initiated at a school, at a school event, or on a school bus.

Amends: Sections 1001.212, 1002.20, 1002.33, 1006.07, 1006.12, 1008.386, 1011.62, Florida Statutes (among others)

Charter Schools / School Choice / District Operations

SB 1028 (Ch. 21-35) – Education

By: Senator Hutson

Effective Date: July 1, 2021 (except K-5 retention provision, which takes effect upon becoming law)

Approved by Governor: June 1, 2021; Chapter 2021-35, Laws of Florida

What Does the Bill Do?

This bill does a little bit of everything. It started out focused on charter schools and the idea to allow state colleges and universities to become charter school sponsors if they chose to do so. During the last week of session, the Legislature added numerous unrelated topics to the bill, including virtual meetings for school board advisory committees, water safety information, parental retention for grades K-5, and a ban on transgender females from playing on female sports teams.

There is no real sensible way to try to group the different provisions of this bill together, so this is a list of what the bill does almost section by section:

- Members of special and advisory committee can attend their meetings virtually (the bill does not say school boards, school advisory councils, collective bargaining sessions, and other meeting types that are required to be open to the public).
- Universities are not limited to one lab school if they are going to open another one to serve military families.
- Virtual charter schools may serve part-time students, not just full-time.
- *Charter Schools* –
 - State universities or colleges may accept and approve an application for a charter school and then become the sponsor and local education agency (LEA) for that charter school. These schools would be funded from the Florida Education Finance Program (FEFP).
 - The college or university can deny an application for any reason.
 - Charter schools sponsored by colleges and universities can offer postsecondary courses.
 - Department of Education (DOE) will develop a process for evaluating charter school sponsors.
 - Removes the deadline for charter school applications and provides that the charter school can decide on its own when it will open (applications can be submitted any day of the year, and charter schools can decide to open any day of the year, even if they pick a day well into the school year so as to avoid accountability for the first year).
 - Authorizes attorney’s fees and costs to the prevailing party in an application dispute or when a district refuses to implement a court decision.
 - Allows a charter school to skip mediation and go straight to DOAH in a contract dispute.
 - Makes it more difficult to justify the immediate, emergency closure of a charter school by requiring that the immediate and serious danger is likely to continue and that termination is necessary as a result.
 - In the event the sponsor seeks emergency closure, the sponsor no longer takes over the school or shuts it down if continued operation would threaten students. Instead, the school district must now seek an injunction in court to get an order prohibiting the continued operation of the school. Otherwise, the school presumably can continue to operate despite the district finding of a serious danger to the welfare of students.
 - Charter school racial and ethnic balances will be measured against “nearby” schools instead of all other schools in the district.
 - Charter schools that are exceptional education centers and receive two consecutive ratings of just “maintaining” are considered exceptional enough to replicate their program in other districts.
 - Charter schools may offer career and professional academies.
- *High-Performing Charter Schools*
 - A charter that receives funding through the National Fund of the Charter School Growth Fund for its first three years of operation will be considered a high-performing charter school as long as it did not receive a school grade of D or F.
 - High-performing charters may not submit two applications to open additional schools each year
- *Persistently low-performing schools* – the definition has been amended to look at three of the last five years for which the school received a grade.

- *Schools of Hope*
 - Non-profit entities operating more than one school of hope
 - May be designated as the LEA
 - May report their FTE directly to the DOE
 - Provide a quarterly financial report to the district that covers all the schools the non-profit operates within the district
 - Provide an annual audit that includes all the schools of hope it operates within the state, not specifically to schools within the district
 - May use their unrestricted capital assets for any other school it operates within the district.
 - Employees hired by a school of hope can file their fingerprints directly with the school of hope, and they can have their fingerprints taken by anyone authorized to take fingerprints. They do not need to go through the school district anymore.
 - Schools of Hope are eligible for charter school capital outlay funding.
- *Facilities Usage* – The DOE will now take the district’s Florida Inventory of School Houses (FISH) report and provide an annual list of all underused, vacant, or surplus facilities, which a hope operator could then demand to use. The DOE list will be released on January 1st every year, at which point districts will have 30 days to provide evidence of any errors. Then, by April 1, the DOE will publish the final list.
- *Water Safety* – starting in 2022-23, every public school has to give the parent of every new enrollee to the school information about the way swimming lessons and water safety education courses save lives. The information must also include “local options for age-appropriate water safety courses and swimming lessons that result in a certificate indicating successful completion, including courses and lessons offered for free or at a reduced price.” If the new enrollee is between the ages of 18-21, the information must be given directly to the student. The information must be given either electronically or as a hard copy.
- Academically high-performing school districts may decide to offer up to two (2) days (or hourly equivalent) of virtual instruction as part of the 180 day requirement, subject to approval by the DOE.
- Transgender females may not play on female sports teams under what is called the “Fairness in Women’s Sports Act.” All sports are to be labeled male, female, or coed. Everyone can play on a male or coed team, but only biological females can play on female teams. A person’s biological sex is to be determined by looking at the birth certificate created at or near the time of birth. There are no provisions for children who may have been adopted and do not have access to their birth records. Anyone who reports their suspicion about another player has a cause of action if someone retaliates or is mean to them later, but there are no provisions protecting a student wrongly accused of being biologically male at birth or penalties for people making false claims.
- Adding on to the Dual Enrollment Scholarship Program created in SB 52 (see below), school district career centers will be reimbursed at the in-state tuition rate.
- Retention – Notwithstanding all the accountability measures in place, a parent can decide to retain a student in grades K-5 this year for academic reasons. The request to do so must be made before June 30th, and the principal and teachers can review the request and try to come up with a different solution if they do not think it is a good idea. However, the final decision belongs to the parent as long as the request was made before June 30th and was made for academic reasons, which are not defined. This provision takes effect upon becoming law.

- The effective date of the state’s name, image, and likeness law for athletes, which was enacted last year, is delayed for another year in this bill, but then HB 845 passed with a last-second provision overriding this one.

Who is Responsible or Affected by the Bill?

Focusing first on the charter school provisions, most of this, per usual, falls on the school districts. The bill language does not take into account the number of incorrect and incomplete charter school applications submitted each year, nor does it recognize the amount of work and oversight charter schools require from the district. Nevertheless, charter school applicants will now be able to apply whenever they want, no matter the disruption it may cause to convene charter review committees year-round. Charter schools will also be able to start classes whenever they want, which may be disruptive to schools and impact school staffing.

The bill is a significant step in limiting school district input and oversight of charter schools. However, efforts to restrict school district input and oversight of charter schools are often not taken into account when a charter school has problems, so Superintendents should remain diligent in exercising their statutory responsibilities. The bill also appears to open the door to removing school districts from the charter school approval process. It bears watching for future legislation that may expand who is eligible to sponsor a charter school beyond colleges and universities.

Focusing on the other collection of ideas in this bill, district facility teams need to be exceptionally careful with their FISH reporting. Are portable classrooms being accounted for properly? Is there a risk that a hope operator could force itself onto a district facility that only appears to have space available because of portables or some other misleading item in the FISH report?

Before the start of the 2022-23 school year, districts will need to create some sort of water safety pamphlet and find out if there are any local courses, including low-cost or free courses, available. Some smaller counties may not have a swimming program that fits the bill, so those districts may need to provide the information about the importance of swimming lessons but then advise the parent (or 20-year-old enrollee at an adult education course) that there are no local options available.

Finally, and most immediately, districts need to prepare their school principals for retention requests that may be received throughout June of this year.

How Will the Bill Be Implemented?

The DOE will be responsible for adopting a charter school sponsor evaluation tool and perhaps the criteria for high-performing districts to implement a plan for offering up to two (2) days of virtual instruction. The Florida High School Athletic Association (FHSAA) will presumably need to amend its eligibility rules to address transgender issue. School districts will need to prepare immediately for retention requests, but they have a year to prepare for the water safety information to provide to newly-enrolled students.

What Rulemaking or Reports Are Required?

School boards may need to amend policies about meeting requirements for district advisory committees to allow virtual meetings. They also may need to amend their charter school policies

to remove application deadlines and emergency closure procedures. Finally, school districts will need to make sure that principals document all retention requests received so that the number of retentions requested and granted can be reported to the DOE by June 30, 2022.

Amends: Sections 1001.43, 1002.33, 1002.331, 1002.333, 1002.45, 1013.62, Florida Statutes (among others)

Creates: Sections 1003.225 and 1006.205, Florida Statutes

HB 7045 (Ch. 21-27) – School Choice

By: House Education and Employment Committee

Effective Date: July 1, 2021

Approved by Governor: May 11, 2021; Chapter 2021-27, Laws of Florida

What Does the Bill Do?

This bill revamps, consolidates, and yet at the same time expands the state’s voucher program for students to get taxpayer funds to attend private schools. It technically eliminates the Gardiner Scholarship Program (Gardiner) effective with start of the 2021-22 school year and then the McKay Scholarship Program (McKay) effective with the start of the 2022-23 school year. However, the main provisions of both of these programs will be merged into the Family Empowerment Scholarship Program (FES), and the rules that currently apply only to Gardiner recipients will now apply to all students eligible for FES due to a qualifying disability. In the meantime, current Gardiner and McKay students will be able to receive the higher amount between their current scholarship amount and the new amount determined under the FES.

Eligibility for the FES has been expanded as well. There is no longer a prior public school enrollment requirement, and military dependents and siblings of students with a disability receiving FES will now be eligible. Also, households earning as much as 375% of the federal poverty level (just under \$100,000 per year) are now eligible for FES, and this level will increase by 25 percentage points each year that more than five (5) percent of the available scholarship funds are not awarded. Priority is still given to households not exceeding 185% of the federal poverty level. The same is true for the Florida Tax Credit (FTC), which increased from 260% to 375% of the federal poverty level.

Scholarship amounts for the FTC, FES, and Hope Scholarship increase to 100% of the calculated amount in the FEFP instead of the current 95%. All of the FEFP funds used to support the scholarships must come from state funds, not local funds. For the FES, students with a Level 1 to 3 matrix score or an appropriate diagnosis from a physician or psychologist will receive an award based on their grade level and home school district to equal the unweighted FTE amount for an ESE student plus a proportionate share of all the categorical. For matrix levels 4 and 5, the student will receive the same amount the district would have received plus the proportionate share of categoricals.

Going forward, parents of students who qualify for FES funds based on income level may use the funds for private school tuition and fees or transportation to a different public school (up to

\$750). For students eligible for FES funds under what were Gardiner or McKay standards, the funds can be used for:

- Instructional materials, including digital devices and assistive technology devices
- Curriculum
- Specialized services, such as speech-language pathology, physical therapy, occupational therapy, and applied behavior analysis (ABA) services
- Tuition or fees for full-time or part-time enrollment in a home education program, virtual school, or private school
- Fees for standardized tests, certification examinations, Advanced Placement tests, and more
- Contributions to the Florida Prepaid College Program
- Contracted services with a school district
- Tutoring services
- Summer and after-school education programs
- Transition services
- Home school evaluation fees
- VPK fees
- Music Therapy

The nonprofit scholarship funding organizations will now be audited once every three years instead of annually.

School districts must notify eligible students about the FES programs by January 1 each year, rather than April 1, and they must be prepared to develop or reevaluate an IEP and matrix of services for these students within 30 days, even if they have not previously been enrolled in a public school; been through any interventions; or undergone any appropriate, education-based evaluations. After receiving the request, districts must notify the parent that they have 30 days to complete the IEP and matrix of services. When developing the IEP, the IEP team must accept the diagnosis and consider the service plan submitted by a licensed professional. Within 10 days of the IEP, the district must notify the parent of all options available under the FES and also offer the parent “an opportunity to enroll the student in another public school in the school district.” The parent can choose to accept the scholarship or the other public school. If the latter is chosen, the child can stay there until the student graduates from high school, and the district must provide transportation to the school selected by the parent.

Districts are required to report all students who are receiving a scholarship under the FES, and they must report them separately from other students reported for the FEFP. The DOE is required to notify districts of a parent’s participation in the FES program.

Who is Responsible or Affected by the Bill?

For the most part, responsibility for this bill largely falls on the DOE, the scholarship recipients, and the scholarship funding organizations. However, school districts will feel the impact in two major ways. First, tax dollars will continue to be lost from the public school system as these voucher programs continue to grow. Second, district ESE staff may experience a workload increase since they are required to expedite the creation of IEPs for students seeking an FES

scholarship may have never enrolled in a public school and may not intend to use the IEP. This may impact their ability to serve public school disabled students who need services.

How Will the Bill Be Implemented?

With respect to school district responsibilities, district ESE department will have to act quickly when a request for an FES IEP is received to determine if there is any feasible way to meet the 30-day deadline without violating federal law. If the parent expects things like physical therapy, occupational therapy, speech-language therapy, assistive technology, or other provisions to be part of the IEP, the proper evaluations may need to be obtained first. A diagnosis from a doctor alone will not be enough, and even a doctor's recommendation for something like occupational therapy does not necessarily mean that it is needed for educational purposes. It may not be possible to conduct the appropriate evaluations and make the appropriate team decisions within 30 days of a request for a student who is entirely unknown to the public schools. Similarly, there may be no way to determine the appropriate least restrictive environment for a student who has never been to public school and for whom the parent may not have any desire to set specific goals. Unfortunately, this law will probably put districts in the unenviable task of deciding between approval of a legally insufficient IEP or meeting an arbitrary 30-day deadline.

Districts will also need to adjust their schedules to send out the required notices by January 1st instead of April 1st.

What Rulemaking or Reports Are Required?

There are no new rulemaking requirements for school boards, nor are any new reports created.

Amends: Sections 1002.39, 1002.394, 1002.395, 1011.62, Florida Statutes (among others)

Repeals: Sections 1002.385 and (effective July 1, 2022) 1002.39, Florida Statutes

Finance and Budget

HB 337 (Ch. 21-63) – Impact Fees

By: Representative DiCeglie

Effective Date: Upon Becoming Law

Approved by Governor: June 4, 2021; Chapter 2021-63, Laws of Florida

What Does the Bill Do?

This bill adds several restrictions to local governments and their use of impact fees, particularly with respect to raising the amount of the fees. First, on the positive side, the bill defines “infrastructure” to include school buses and the equipment necessary to equip them for official use. Thus, fixed capital expenditures on the construction, reconstruction, or improvement of public facilities; land acquisition and improvement; and design, engineering, and permitting costs can include costs associated with purchasing and equipping school buses.

However, the bill also restricts the ability of local governments to increase impact fees. If a fee is going to be increased less than 25%, that increase must be implemented in two equal parts over two years. If the fee is going to increase between 25 and 50%, the increase has to be implemented over 4 annual, equal adjustments. No impact fee can increase more than 50% of the current rate, and impact fees cannot be increased more than once every four years. The only exception requires a new rational nexus test that is backed by a recent study, at least two public meetings, and a two-thirds vote by the governing body. Also, to make sure no local governments tried to increase their impact fees before the bill could be signed by the Governor, these limitations on the fees are retroactive to January 1, 2021.

Finally, the school districts annual financial report will need to include an affidavit from the Chief Financial Officer attesting that, to the best of his or her knowledge, all impact fees were collected and spent in accordance with the statute and with the local ordinance or resolution establishing the fees and that they complied with the spending period established in the local ordinance or resolution.

Who is Responsible or Affected by the Bill?

This bill will affect all school districts with impact fees in place or planning to impose them soon. More frequent adjusting of impact fee rates appears to be more common with counties and other local governments, but the new limitations could have an impact on school districts too.

How Will the Bill Be Implemented?

For those districts with existing impact fees, any needed fee increases will have to be implemented slowly, and districts will want to make sure that they do not underestimate the needed increases, because they can only increase once every four years now. For districts seeking to impose a new impact fee, they will want to make sure that the fees are set as high as they truly need to be, because the opportunities to increase them as needed will be limited.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts. However, there are numerous new procedural restrictions in place that will be part of the county impact fee process going forward.

Amends: Section 163.31801

HB 827 (Ch. 21-84) – School District Funding

By: Representative Hawkins

Effective Date: July 1, 2021

Approved by Governor: June 11, 2021; Chapter 2021-84, Laws of Florida

What Does the Bill Do?

This bill makes some amendments to the law outlining how the bonus funds for Advanced International Certificate of Education (AICE) courses must be distributed. While it remains required to send 80% of the funds to the school program, the 80% requirement will also apply to

school programs administered by the Cambridge Local Examinations Syndicate, which prepares students to enroll in AICE courses. The funds can only be used for:

- payment of costs associated with the application and registration process;
- program fees and site licenses;
- training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators;
- examination and diploma fees;
- membership fees;
- supplemental books, instructional supplies, materials, and equipment; and
- other activities that identify prospective AICE students or prepare prospective students to enroll in AICE courses.

Also, teacher bonuses will also apply to teachers of pre-AICE courses. With the elimination of the AICE half-credit course, teachers of AICE courses can get \$50 per passing student (E or higher), while teachers of pre-AICE courses can get \$25 (E or higher). If this happens at a D or F school, the AICD teacher can get a \$500 bonus if one student gets an E or higher, and the pre-AICE teacher can get \$250.

Who is Responsible or Affected by the Bill?

This bill will affect only those districts that have an AICE program.

How Will the Bill Be Implemented?

The district's finance and curriculum teams will need to review the relatively minor changes to the law to make sure that the correct amount is sent to the appropriate programs and that the eligible teachers receive the appropriate bonuses.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts.

Amends: Section 1011.62(1)(m), Florida Statutes

[SB 2500 \(Ch. 21-36\)](#) – Appropriations - See Budget and Finance Review section.

Approved by Governor: June 2, 2021

[SB 2502 \(Ch 21-37\)](#) – Implementing - See Budget and Finance Review section.

Approved by Governor: June 2, 2021

[HB 5101 \(Ch. 21-44\)](#) – Education Funding - See Budget and Finance Review section.

Approved by Governor: June 2, 2021

[SB 7018 \(Ch. 21-42\)](#) – State-administered Retirement Systems See Budget and Finance Review section.

Approved by Governor: June 2, 2021

Workforce / CTE / Postsecondary

SB 52 – Postsecondary Education

By: Senator Rodrigues

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill establishes the responsibilities of state colleges and school districts with respect to creating an “early college” program, which previously was known as the collegiate high school program. This is a structured acceleration program for high school students to take postsecondary courses towards an associates degree with an emphasis on core general education courses. The bill also authorizes charter schools to enter into an agreement with the local state college or other authorized institution directly.

The bill also creates the Dual Enrollment Scholarship Program. This program will allow private and home school students to participate in dual enrollment programs without cost, including instructional materials. It will also reimburse colleges and universities for public school students taking dual enrollment courses during the summer.

Who is Responsible or Affected by the Bill?

This bill primarily affects colleges and universities, but public school students will be able to take summer school dual enrollment classes beginning in the summer of 2022. Districts may need to make some amendments to articulation agreements based on the new terminology established in this bill.

How Will the Bill Be Implemented?

The State Board of Education is authorized to adopt rules for the Dual Enrollment Scholarship Program, and state colleges and universities may expand their dual enrollment options if there is increased demand from private and home school students. School districts will not have to do much with this bill other than ensure their local articulation agreements remain consistent with the law and use the new “Early College” terminology rather than “Collegiate High School Program.”

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts. The State Board has rulemaking authority, and local colleges and universities will have some reporting requirements for reimbursement.

Amends: Section 1007.273, Florida Statutes

Creates: Section 1009.30, Florida Statutes

SB 366 – Educational Opportunities Leading to Employments

By: Senator Hutson

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill was one of several the Legislature considered this year to revamp and reimagine workforce programs in the state. There are two provisions of particular concern to school districts. First, the bill provides that unpaid students interning or getting workplace experience as part of an education program will be considered employees of the school district for worker’s compensation purposes. Specifically, the law now provides:

A student 18 years of age or younger who is in a paid work-based learning opportunity shall be covered by the workers’ compensation insurance of his or her employer in accordance with chapter 440. For purposes of chapter 440, a school district or Florida College System institution is considered the employer of a student 18 years of age or younger who is providing unpaid services under a work-based learning opportunity provided by the school district or Florida College System institution. [emphasis added]

Subject to appropriation, the Department of Education may help reimburse employers or school districts for the added costs to their insurance premiums to include these students, but this is of no use to school districts who are self-insured. The Legislature appropriated \$2 million towards the premium reimbursements this year.

Second, the bill slightly modifies the eligibility requirements for dual enrollment in college credit courses. Instead of a 3.0 unweighted GPA and the appropriate score on a placement test, the requirement is now a 3.0 unweighted GPA and “a demonstrated level of achievement of college-level communication and computation skills as provided under s. 1008.30(1) or (2).” Section 1008.30 then provides that the common placement test must assess communication and computation skills. It also provides that the Department has until January 31, 2022, to adopt rules necessary to develop alternative means of assessing a student’s communication and computational skills, which can then be used instead of the common placement tests. Thus, students seeking to take college-level dual enrollment courses will either pass the common placement test or demonstrate the appropriate communication and computational skills using the alternative methods to be developed by the Department.

Who is Responsible or Affected by the Bill?

School district risk management departments will need to work closely with any CTE programs or other district programs that could place students into workplaces, because these students will now be considered employees of the district for worker’s compensation purposes should they be injured at the worksite. The rest of the provisions fall primarily on the Department or state colleges to implement.

How Will the Bill Be Implemented?

For any school districts that purchase worker's compensation coverage, they will want to determine the cost of adding district students to the coverage and then seek reimbursement from the Department for the added cost. For those districts which are self-insured, they will need to make sure accurate records are kept and any necessary adjustments to reserve balances are made as a result of this additional coverage.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts.

Amends: Sections 1007.271 and 1008.30, Florida Statutes (among others)

Creates: Section 446.54, Florida Statutes

HB 1507 – Workforce Related Programs and Services

By: Representatives Yarborough and Melo

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill, called the Reimagining Education and Career Help (REACH) Act is an attempt to reimagine workforce education in the state. It creates the REACH Office within the Executive Office of the Governor, and it seeks to create a seamless, coordinated statewide program for Floridians to gain access to educational programs that will lead to high-needs, high-wage jobs. There will be greater accountability and analysis of the market to make sure that the programs across the state are best meeting the workforce needs of the state. A Credentials Review Committee will examine credentials and degree programs, look to prioritize them based on state needs, and develop a "returned-value" funding formula. The REACH Office will then create an online portal for Floridians to access available resources and services with information to help people decide what skills or training to pursue.

For school districts, there are a couple specific provisions of note. First, an Open Door Workforce Grant Program is created, which could cover up to two-thirds of the costs for short-term, high-demand programs. Both school districts and state colleges are eligible for these grants. Next, the Legislature has created a Money-Back Guarantee Program. Beginning in 2022-23, school districts will need to designate at least three programs as eligible for a money back guarantee if they cannot find employment within six months of completing the program. Finally, the bill changes the performance funding model from \$1,000 per successful completion to a payment where one-third (1/3) of the payment is based the student finding employment and the remaining two-thirds (2/3) based on the student's earnings in that employment. This funding formula will be developed by the Credentials Review Committee, and it also takes effect with the 2022-23 school year.

Who is Responsible or Affected by the Bill?

Most of the responsibilities under this new law fall on other agencies, but those districts with technical centers will need to develop their money-back guarantee process, look at grant

opportunities, and prepare for a different performance funding methodology. The money-back guarantee does not apply to regular, district Career and Technical Education (CTE) students in the K-12 system, because they do not pay any tuition to participate in their CTE programs. Similarly, it is our understanding that the new performance funding model will apply only to district technical centers and other postsecondary institutions, not regular, district CTE programs.

How Will the Bill Be Implemented?

The Department of Education and other agencies will need to adopt new rules to implement the numerous provisions of this bill. District technical centers will need to develop their money-back guarantee program and designate which three (or more) programs will receive the guarantee. Districts can and should attach numerous requirements and put the burden on the student to demonstrate eligibility for the money-back guarantee if they do not obtain employment within six months of completing the program. Eligibility criteria can include:

- Attendance standards
- Performance within the program standards
- Attendance at Career Day and other Career planning events
- Participation in an internship or work-study program
- Appropriate job search, with documentation to support it
- Whether the student developed a career plan with the school's career services department.

What Rulemaking or Reports Are Required?

School boards in districts with postsecondary technical centers probably need to adopt new rules/policies for the money-back guarantee program. Multiple state agencies are also given rulemaking authority to implement various parts of the bill.

Also, each school district must report to the Department of Education by July 1, 2022, what money-back guarantee programs it offers. This information also must be posted on the district's website. Then, by November 1 of each year, the Department must present the collected results from each district, college, and program to the Governor, Senate President, and Speaker of the House.

Amends: Sections 1003.42, 1003.492, 1004.013, 1008.44, 1011.80, Florida Statutes (among others)

Creates: Sections 1006.75, 1009.895, 1011.803, Florida Statutes

Public Records

HB 311 (Ch. 21-81) – Public Records/Assessment Instruments

By: Representative Silvers

Effective Date: July 1, 2021

Approved by Governor: June 11, 2021; Chapter 2021-81, Laws of Florida

What Does the Bill Do?

This bill expands the public records exemption for and confidentiality of examination and assessment instruments. The bill specifically references multiple statutes, including those that

cover kindergarten screening, Department of Juvenile Justice programs, English Language Learners, statewide assessments and accountability, and educator certification.

Who is Responsible or Affected by the Bill?

Responsibility for this bill will fall almost entirely on the Department of Education and the Board of Governors. However, district personnel often get requests to see the assessment instruments from parents or advocates, so this update to the law and the rules that will result from it may help district staff when faced with those requests.

How Will the Bill Be Implemented?

The State Board of Education will adopt rules for the access, maintenance, and destruction of the instruments and related materials.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts. The State Board of Education will adopt rules, and the Board of Governors will adopt similar regulations.

Amends: Section 1008.23, Florida Statutes

HB 327 (Ch. 21-19) – Public Records/Disaster Response

By: Representative Rommel

Effective Date: Upon Becoming Law

Approved by Governor: May 7, 2021; Chapter 2021-19, Laws of Florida

What Does the Bill Do? This bill creates a public records exemption for the address and phone number of people who stay at a public shelter during a hurricane or other catastrophic event.

Who is Responsible or Affected by the Bill? School districts that open their schools as a shelter during a hurricane will need to make sure that the employee(s) responsible for public records within the district and the administrator in charge at the shelter site are aware that the addresses and phone numbers of the people staying at the shelter, if collected by the shelter, are exempt from public records requests.

How Will the Bill Be Implemented? Districts that operate shelters during storms will not release a list of shelter attendees that includes addresses and phone numbers.

What Rulemaking or Reports Are Required? School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts.

Amends: Section 252.385, Florida Statutes

SB 400 – Public Records

By: Senator Rodrigues

Effective Date: July 1, 2021

Approved by Governor:

What Does the Bill Do?

This bill prohibits a public agency from responding to a public records request by filing an action for declaratory relief to determine whether the requested record is public, confidential, or exempt.

Who is Responsible or Affected by the Bill?

School districts, as government agencies, are responsible for complying with Florida’s public records law. However, while school districts maintain numerous public records, the bulk of the maintained records are student records, which are confidential. This can often lead to confusion, particularly when there may be education records comingled with other types of records, like we might see in an employee investigation report.

How Will the Bill Be Implemented?

There is nothing to implement with this bill. For whatever reason, the Legislature has decided to preclude government agencies from accessing the courts for clarification when they are uncertain as to their legal responsibilities under public records law. Instead, districts that are uncertain will have to use their best judgment and then risk costly litigation, as well as potential fines and penalties for violating public records law should a court determine that choosing to err on the side of caution, particularly with respect to education or security records, was a violation.

What Rulemaking or Reports Are Required?

School boards will not need to adopt or amend any of their rules/policies, and the bill does not require any new reports from school districts.

Amends: Section 119.07, Florida Statutes

Rulemaking and Reporting – 2021 Session

Chapter 120, Florida Statutes, governs the adoption of school board rules/policies when the school board is implementing a power or responsibility delegated to it by the Legislature. Please remember that it does not matter what something is called (e.g., rule, policy, guideline, regulation, etc.). If it meets the definition of a rule under section 120.52, Florida Statutes, then it is a rule and must be adopted pursuant to sections 120.54 and 120.81, Florida Statutes.

Please also note that this may not be a complete list of new or amended rulemaking and reporting requirements. The list was compiled primarily by searching for every use of the word “adopt” and “report” in the new laws. The Legislature is not always consistent with its use of terminology, so there may be some other terms used such as “establish” or “notify.” Much of what is set forth below is also covered above in the broader discussion of each new law.

HB 131 – Educator Conduct

By: Representative Duggan

Effective Date: July 1, 2021

Approved by Governor:

What Rulemaking or Reports Are Required? The State Board of Education is required to adopt rules for the maintenance of the disqualification list and creation of the affidavit of separation. School boards will need to adopt or amend policies covering education support employees and district practices for investigations into alleged misconduct affecting the health, safety, or welfare of students.

Additional Considerations: Many school boards may already hold their education support professionals to the same standards of ethical conduct as other board employees, but it is now statutorily required that they do so. Section 1001.42(6) applies to all personnel now, not just instructional personnel, administrators, and school officers.

Board members can lose a year of salary if they fail to adopt a policy that requires all employees to report alleged misconduct by another employee or a policy that requires the completion of an investigation even if the employee resigns if the alleged employee misconduct affected the health, safety, or welfare of a student. Then, after the investigation, “The policies must require the district school superintendent to notify the department of the result of the investigation and whether the misconduct warranted termination, regardless of whether the person resigned or was terminated before the conclusion of the investigation.”

Finally, while there are no annual reports created, there is still a duty to report alleged misconduct to the DOE, which now specifically refers to misconduct that:

- Affects the health, safety, or welfare of a student,
- Is a violation of section 800.101, F. S. (Offenses against students by authority figures),
- Would be a disqualifying offense under section 1012.315, or
- Any allegation of sexual misconduct with a student.

The failure to do so can result in the Superintendent having to forfeit a year of salary.

HB 149 – Students with Disabilities in Public Schools

By: Representatives DuBose and Plascencia

Effective Date: July 1, 2021

Approved by Governor:

What Rulemaking or Reports Are Required? This bill will require school districts to amend their seclusion and restraint policies to prohibit the use of seclusion and restrict the use of restraints consistent with the new law. For example, many districts use some version of NEOLA’s Policy 5630.01, which offers definitions and restrictions on the use of those practices, as well as requirements for monitoring and reporting of such incidents consistent with the current law.

Additionally, those districts that adopt their SP&P through the rulemaking process will need to update the policy in which they incorporate the SP&P by reference once it has been updated.

Finally, school districts already have to report on incidents involving the use of restraints, but there will be new details required with these reports, including who used the restraint, when that person was last trained, what PBIS strategies were attempted, and whether there was a crisis intervention plan already in place.

Additional Considerations: The new version of section 1003.573(4) looks like this:

- (a) Each school district shall adopt positive behavior interventions and supports and identify all school personnel authorized to use the interventions and supports. Each school district shall develop policies and procedures that are consistent with this section and that govern the following:
1. Incident-reporting procedures.
 2. Data collection and monitoring, including when, where, and why students are restrained and ~~or secluded~~; the frequency of occurrences of such restraint ~~or seclusion~~; and the ~~prone or mechanical restraint that is most used.~~
 3. Monitoring and reporting of data collected.
 4. Training programs and procedures relating to ~~manual or physical restraint as described in subsection (3) and seclusion.~~
 5. The district's plan for selecting personnel to be trained pursuant to this subsection.
 6. The district's plan for reducing the use of restraint, ~~and seclusion~~ particularly in settings in which it occurs frequently or with students who are restrained repeatedly, ~~and for reducing the use of prone restraint and mechanical restraint.~~ The plan must include a goal for reducing the use of restraint ~~and seclusion~~ and must include activities, skills, and resources needed to achieve that goal. Activities may include, but are not limited to:
 - a. Additional training in positive behavior interventions and supports. ~~behavioral support and crisis management;~~
 - b. Parental involvement.

- c. Data review.
 - d. Updates of students' functional behavioral analysis and positive behavior intervention plans.
 - e. Additional student evaluations.
 - f. Debriefing with staff.
 - g. Use of schoolwide positive behavior support.
 - h. Changes to the school environment.
 - i. Analysis of data to determine trends.
 - j. Ongoing reduction of the use of restraint.
- (b) Any revisions ~~a school district makes to its to the district's~~ policies and procedures pursuant to this section, which must be prepared as part of its special policies and procedures, must be filed with the bureau chief of the Bureau of Exceptional Education and Student Services within 90 days after the revision no later than January 31, 2012.
- (c) At the beginning of each school year, each school district shall publicly post its policies and procedures on positive behavior interventions and supports as adopted by the school district.

HB 241 – Parents’ Bill of Rights

By: Representatives Grall and Byrd

Effective Date: July 1, 2021

Approved by Governor:

What Rulemaking or Reports Are Required? Section 1014.05 is created to direct school districts on the notification and involvement of parents. It requires school boards, in consultation with parents, teachers, and administrators, to adopt a policy to promote parental involvement in the schools, and there are numerous requirements for the policy.

Additional Considerations: School boards may wish to adopt policies or otherwise try to create some structure and direction for the potential increase in parent requests to direct the day-to-day operations of the district pursuant to their fundamental right to direct the education of their children.

HB 259 – Safety of Religious Institutions

By: Representatives Williamson and Byrd

Effective Date: Upon Becoming Law

Approved by Governor:

What Rulemaking or Reports Are Required? School boards may want to review their Use of Facilities policies and forms in light of this new law.

HB 419 (Ch. 21-10) – Early Learning and Early Grade Success

By: Representative Grall

Effective Date: July 1, 2021

Approved by Governor: May 4, 2021; Chapter 2021-10, Laws of Florida

What Rulemaking or Reports Are Required? Right now, the rulemaking and reporting requirements are exclusively with the State Board of Education and the DOE, but school boards may need to adopt or amend their policies to address the coming changes to both VPK and early learning as they are adopted by the DOE. There will also be a great deal of data reporting involved under the new accountability and progress monitoring system being created.

Other Considerations: It is not new language, but be mindful of section 1008.25(8), which addresses the district's annual report and includes this reference when discussing the district's outreach to parents of struggling readers: "Progress reporting must be provided to the parent in writing in a format **adopted by the district school board.**"

Future reporting requirements can be seen in the new section 1008.2125, which includes language like, "The results of the coordinated screening and progress monitoring program **shall be reported** to the department, **in accordance with the rules adopted by the state board**, and maintained in the department's educational data warehouse."

HB 429 (Ch. 21-65) – Purple Star Campuses

By: Representatives Learned and Maney

Effective Date: July 1, 2021

Approved by Governor: June 4, 2021; Chapter 2021-65, Laws of Florida

What Rulemaking or Reports Are Required? For those schools seeking the designation, school boards may need to amend their controlled open enrollment policy to set aside the required percentage of available seats at the school for military children.

SB 590 – School Safety

By: Senator Harrell

Effective Date: July 1, 2021

Approved by Governor:

What Rulemaking or Reports Are Required? There are a couple rulemaking requirements in this bill, and data about involuntary examinations needs to be collected and reported. Districts will want to make sure that this data is kept accurately and that principals document and report on the efforts to contact the parent of a child being involuntarily committed. It might be wise to include this documentation in the threat assessment report that is likely to be generated as a result of the crisis.

With respect to policies, there are two new requirements for student codes of conduct (see full bill summary above). Finally, school boards need to adopt a policy that requires the

Superintendent to report annually to the Department of Education the number of involuntary examinations that were initiated at a school, at a school event, or on a school bus.

Additional Considerations: It is not clear why the new law requires school boards to adopt a policy that requires Superintendents to report a number to the DOE rather than just require the Superintendents to do so directly. “Each district school board shall adopt a policy to require the district superintendent to annually report to the department the number of involuntary examinations, as defined in s. 394.455, which are initiated at a school, on school transportation, or at a school sponsored activity.”

SB 1028 (Ch. 21-35) – Education

By: Senator Hutson

Effective Date: July 1, 2021 (except K-5 retention provision, which takes effect upon becoming law)

Approved by Governor: June 1, 2021; Chapter 2021-35, Laws of Florida

What Rulemaking or Reports Are Required? School boards may need to amend policies about meeting requirements for district advisory committees to allow virtual meetings. They also may need to amend their charter school policies to remove application deadlines and emergency closure procedures. Finally, school districts will need to make sure that principals document all retention requests received so that the number of retentions requested and granted can be reported to the DOE by June 30, 2022.

Other Considerations: The annual report to the DOE from section 1002.33(5)(b)1.k., Florida Statutes, of the number of charter school applications received, when they were voted up or down, and when the charter contract was executed will now be due by November 1st of each year (currently August 31st).

Also, in the unlikely event that a district should lose an appeal at one of Florida’s district courts of appeal and refuse to abide by the decision, that district is required to report to the DOE every month the amount the district reduced in the collection of administrative fees from all charters within the district. This is because the new law requires districts to reduce their administrative withholdings to 1% for all charter schools in such circumstances.

HB 1159 – Education

By: Representative Busatta Cabrera

Effective Date: July 1, 2021

Approved by Governor:

What Rulemaking or Reports Are Required? See SB 1028 above. The number of students who are retained by their parents for this coming school year must be reported to the DOE by June 30, 2022.

HB 1507 – Workforce Related Programs and Services

By: Representatives Yarborough and Melo

Effective Date: July 1, 2021

Approved by Governor:

What Rulemaking or Reports Are Required? School boards in districts with postsecondary technical centers probably need to adopt new rules/policies for the money-back guarantee program. Multiple state agencies are also given rulemaking authority to implement various parts of the bill.

Each school district must report to the Department of Education by July 1, 2022, what money-back guarantee programs it offers, and this information must be posted on the district's website. Then, by November 1 of each year, the Department must present the collected results from each district, college, and program to the Governor, Senate President, and Speaker of the House.

HB 5101 (Ch. 21-44) – Education Funding

Approved by Governor: June 2, 2021

In Section 2 of the bill, section 1002.45(1)(e) is amended to say that districts must report annually by September 1st each year the amount spent on computers, other hardware, and operating system software for students participating in a virtual instruction program.

Section 5 of the bill addresses the use of federal funds to find unaccounted for students. A report to the DOE is due September 1, 2021, in which the district must identify the number of unaccounted for students and their status.

HB 7011 (Ch. 21-9) – Student Literacy

By: Representative Aloupis

Effective Date: July 1, 2021

Approved by Governor: May 4, 2021; Chapter 2021-9, Laws of Florida

What Rulemaking or Reports Are Required? The State Board of Education has numerous rulemaking obligations assigned to it by this bill, but there are none initially required of school boards. However, board policies may need to be adopted or amended in response to the various State Board rules adopted to implement this bill. There will also be numerous reporting requirements associated with the new progress monitoring system tracking students from VPK through eighth grade.

Other Considerations: Similar to the language in HB 419 and also in section 1008.25, it says, "Screening and progress monitoring system results, including the number of students who demonstrate characteristics of dyslexia, **shall be reported** to the department **pursuant to state board rule** and maintained in the department's Education Data Warehouse."

2021 Regular Session Budget Reports

Prepared by Jim Hamilton

Summary of the Appropriations Process

The fiscal year (FY) 2021-2022 Legislative Pre-K-12 budget process began on March 24 when the Senate Education Appropriations Subcommittee adopted the Chair's budget recommendations and forwarded them to the Senate Appropriations Committee. On March 25 the House Pre-K-12 Appropriations Subcommittee heard the Chair's budget proposal. The Senate General Appropriations Act (GAA) was Senate Bill (SB) 2500 and the House GAA was House Bill (HB) 5001. The Senate package included SB 2502, the implementing bill, and SB 7018 the Florida Retirement System (FRS) rate bill. The House package included HB 5003 its implementing bill, HB 5007 its FRS rate bill and HB 5101 House the education conforming bill. The Senate did not have a companion for HB 5101, but the bill was entered into the conference process.

The Senate and the House completed floor action on their competing budget proposals and the presiding officers began the budget conference. The budget conference process was completed, and the budget was closed. The original budget bills were written without current revenue and enrollment forecasts, but the allocations for the conference process incorporated the April FTE enrollment and revenue forecasts.

Federal funds from the recent COVID emergency and stimulus bills passed by Congress provided revenues that were in play during the budget conference meetings. Legislative appropriating authority and specific appropriation line items for funds from the ESSER II package and from the "American Rescue Plan" (ARP) are included in the budget and are discussed in this report. Many of the items related to these appropriations are included in "the back of the bill," a reference to the unclassified appropriations that are added outside the main body and organizational structure of the budget.

The law requires that there must be 72 hours between the time the conference reports are placed "on the desk" of the members of the Legislature and when the bills are voted on by each chamber. The conference process concluded, and the bills were placed "on the desk" on April 27 in time for the Legislature to act and end the session on time on April 30. The bills will be reviewed by staff, enrolled, signed by the presiding officers and sent to the Governor for his action, which may include vetoes of specific line items. The Governor has 15 days to act from the time the budget is received.

Introduction

Attached is an analysis of the final conference report on SB 2500, the General Appropriations Act (GAA) and related bills. Included in the report on the GAA are issues in the back of the bill that provide appropriations authorization for a number of items including Special Facilities Construction projects, teacher and principal bonuses, expenditure rules for Local Education Agency (LEA) American Rescue Plan (ARP) revenues, and legislatively mandated bonuses for "first responders" and childcare workers.

The report provides a narrative that examines and analyzes the specific appropriations by line item that are of statewide importance and general interest to school district leaders. The report will focus most attention on significant changes in funding and appropriations policies that require attention as planning, budgeting and staffing proceeds for fiscal year (FY) 2021-2022. There is particular attention focused on the way in which the Legislature addressed ESSER II and ARP revenue.

Also, in the back of the bill, the Legislature provided appropriations authority for the funds provided in the American Rescue Plan for non-public schools. Because of a concern that some might think that the funds came from revenue for school districts it was decided to add the section to the report.

Also addressed in the report are the final conference reports on SB 2502, the implementing bill, SB 7018, the Florida Retirement System Rate bill (which was provided earlier), and HB 5101, the education conforming bill. **Section 4 for HB 5101 has very important long-term implications for the district's process of negotiating teacher salary increases. The language dictates the terms of district salary increases, particularly, but not exclusively until the beginning teacher salary reaches \$47,500.** It is important to remember that unless stated differently in the bill, the changes in law made by a “conforming” bill are “permanent” changes in statute until a bill in a subsequent session amends the language again.

There is a spreadsheet attached that compares the statewide 2020-2021 FEFP Second and Fourth Calculations to each other and to the Final Conference Report FEFP which will become the 2021-2022 First Calculation. There are some important conclusions to be drawn from the spreadsheet. The statewide analysis in the FEFP from the Final Conference Report only uses Fourth Calculation comparisons.

First it is clear that the hold harmless provisions of Commissioner Corcoran's Executive Order saved the districts from some very adverse consequences from the loss of enrollment due to COVID-19. However, it is also clear, no matter how the FEFP Calculations for FY 2020-2021 are “adjusted” districts will have fewer dollars in FY 2021-2022 than they had in 2020-2021. When compared to the FEFP Second or the FEFP Fourth Calculation for 2020-2021, the First Calculation for FY 2021-2022 will have about \$150,000,000 less than FY 2020-2021.

When comparing the projected enrollment in 2021-2022 to the projected enrollment for the Second Calculation of FY 2020-2021, there are about 21,788 fewer UFTE students. The enrollment comparison used in the Final Conference Report compares the projected enrollment to the reported enrollment for the Fourth Calculation of FY 2020-2021, which was an enrollment low point. Therefore, the comparison shows an increase of 54,260 students.

Additionally, the reported increase of \$38.71 per Unweighted FTE student was calculated after reducing the 2020-2021 Fourth Calculation total funds by the value of the impact of the hold harmless provisions of the Executive Order and dividing the reduced funding by the reduced enrollment to create a comparison of what would have been the funding without the hold harmless with the new appropriation. That may be a mathematically reasonable exercise, but it does not mean that the districts will average \$38.71 per student more than they had **available** in 2020-2021.

To have a fair understanding of the districts' position, the decrease in total funds for about \$150,000,000 when comparing the Second or Fourth Calculations with the Conference Report calculations shows the impact of the decrease in enrollment that is projected to persist from the 2020-2021 Second Calculation to the 2021-2022 Conference Report. If student retrieval efforts are successful, which many districts have reported is expected to be the case, the district will have recovered from the pandemic at about the same position they were in when it started. That would be quite a success story considering the initial impact of COVID on the economy and enrollment. Of course, the funds available from ESSER II and the ARP will further ease the transition recovery.

Major GAA Pre-K-12 Budget and FEFP Line Items

The line-item numbers presented below are from the final conference report on SB 2500. Section One of the budget makes the appropriations for the Educational Enhancement Trust Fund (EETF), the Lottery. Every year when the budget is approved citizens ask how funds from the Lottery are used. Items SA1-SA9 below answer that question with regard to school district revenues.

SA 1: Provides \$28,954,268 in Lottery funds to pay Classrooms First debt service. This is a required expenditure to pay bonds from the 1997 Legislative special session on school construction. The amount has decreased over \$140 million a year and should soon be eliminated.

SA 2: Provides \$128,655,782 in Lottery funds required to pay Class Size Reduction debt service. This item pays for the construction that was required to add classrooms when the Constitution was changed to reduce class and cap class sizes. This cost continues to decline as the debt is retired.

SA 5: Provides \$623,261,360 in Lottery funds for Bright Futures Scholarships. Bright Futures Scholarships are associated with public schools, but the scholarships are part of the Higher Education Student Financial Aid package, not public school funding.

Proviso language states that a Florida Academic Scholar will receive 100% of the tuition and applicable fees for the fall, spring and summer terms. Medallion Scholars will receive 75% of the tuition and fees for the fall, spring, and summer terms. The item also provides that Medallion Scholars enrolled in an associate degree program in a Florida College System institution will receive 100% of the required tuition and fees. The bill eliminates the \$300 per semester payment to Florida Academic Scholars for instructional materials. That change was projected to reduce the cost of the program about \$37 million a year. It is interesting to note that Section 23 in the back of the bill provides \$18,822,920 to fund the deficit in the Bright Futures program. This is in addition to the funding in SA 5. There was concern about language in a bill during the session that stated the funding for Bright Futures Scholarships was dependent upon an appropriation from the Florida Legislature. That language was taken out of the bill, but it should be recognized that virtually every program is dependent on an annual appropriation.

SA 7: Provides \$626,929,962 for the FEFP from Lottery funds. These dollars replace state General Revenue to fund the daily operations of K-12 public schools.

SA 8: Provides \$103,776,356 of Lottery funds for Class Size Reduction. These dollars replace state General Revenue to fund the daily operations of K-12 public schools.

SA 9: Provides \$106,651,312 in Lottery funds for district Workforce programs. These dollars replace state General Revenue to fund the daily operations of district Workforce programs.

SA 19 – SA 135 in this report are from Section Two of the Budget, the Education Section.

SA 19: Provides \$182,864,353 in PECO funds Maintenance, Repair, Renovation and Remodeling of public schools. All of the funds are for charter schools. None of the funds are for district operated public schools. The appropriation fully funds the projected charter school capital outlay funding needs for FY 2021-2022. Districts will not be required to distribute funds from the district discretionary capital outlay millage levy to charter schools. The proviso language states, “Funds in Specific Appropriation 19 are provided to charter schools and shall be distributed in accordance with section 1013.62, Florida Statutes.”

The only other public school capital outlay funding is provided in Section 152 in the back of the bill items. Section 152 makes authorizes spending the Florida’s share of the American Rescue Plan. (ARP). The Legislature funded all Special Facilities Program projects currently under construction or on the approved list. Section 152 in the back of the bill provides:

PUBLIC EDUCATION CAPITAL OUTLAY The nonrecurring sum of \$401,247,449 from the General Revenue Fund is appropriated to the Department of Education as Fixed Capital Outlay for the following projects:

SPECIAL FACILITY CONSTRUCTION ACCOUNT

Baker	\$28,441,721
Bradford	\$36,098,899
Calhoun	\$19,049,614
Jackson	\$35,045,700
Levy	\$24,832,326
Okeechobee	\$66,832,629
Total:	\$210,300,889

The balance of the total funding for DOE Fixed Capital Outlay is used for higher education construction.

SA 73A: Provides \$15,550,000 in state General Revenue to support public postsecondary institutions in providing dual enrollment. The funds reimburse eligible postsecondary institutions for tuition and related instructional materials cost for private school and home education students in the fall and spring semesters, and for public school, private school, and home education students for the summer term.

SA 80A: Provides: “LUMP SUM FEDERAL CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL ACT (CRRSA) FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND: \$348,285,903:

The Office of Early Learning is authorized to submit a budget amendment(s) requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of funds for each budget amendment shall be contingent upon submission of a detailed plan, developed in

collaboration with the early learning coalitions, childcare providers, the Florida Children’s Council that represents local match funders, and Florida-based childcare provider associations, that describes how the funds requested for release will be expended in compliance with the provisions of the Coronavirus Response and Relief Supplemental Appropriations Act and enumerated in the federal Notice of Award number 2101FLCCC5 dated February 1, 2021.”

Districts do have an interest in the Early Learning Programs, and it was thought that the districts would benefit from seeing the language used to as appropriating authority for these non-recurring federal funds.

SA 80B: Provides \$186,238,432 for Early Learning Instruction Bonuses from the Child Care and Development Block Grant Trust Fund. There are several items providing for bonuses for groups identified as worthy of the rewards. The associated language and issues associated with this, and the other bonuses will be discussed in the section of the report related to that topic.

SA 83: Provides \$689,927,228 School Readiness Services and is allocated to early learning coalitions. Sums allocated to selected coalitions include: Alachua: \$11,548,748; Escambia: \$16,200,732; Lake: \$8,117,929; Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, and Taylor: \$19,386,136; Marion: \$11,068,807; Orange: \$43,320,473; Osceola: \$7,536,138; Pinellas: \$34,601,941; and Santa Rosa: \$4,392,601.

SA 86: Provides \$408,568,112 from General Revenue for the VPK program. The Base Student Allocation (BSA) per full time equivalent (FTE) student in the school year program is \$2,486 and in the summer program is \$2,122. This is the same BSA as was authorized in 2020-2021.

SA 90: Provides \$9,294,820,217 from General Revenue, funds, \$144,273,902 from the Principal State School Trust Fund, and as was noted in SA 7, \$626,929,962 from the Educational Enhancement Trust Fund for the Florida Education Finance Program. (FEFP).

Included with this report is a spreadsheet that compares all of the items in the FEFP from the 2020-2021 Second and Fourth Calculations to the 2021-2022 FEFP First Calculation. The emphasis in analysis below will focus on specific items that are of unique importance, items for which there is a change from the historical proviso language, or items for which there are changes in the amount of appropriations not related to changes in enrollment workload.

The Final Conference Report on SB 2500 adopts a BSA of \$4,372.91, an increase of \$53.42.

The Final Conference Report on SB 2500 provides a base FEFP of \$13,842,965,369, an increase of \$473,004,686 compared to the 2020-2021 FEFP Fourth Calculation. Compared to the Second Calculation the Base FEFP increased \$70,594,073. This does show that the Legislature did help offset the impact of the loss of Weighted FTE student enrollment of 22,669.85 when the 2021-2022 enrollment forecast is compared to the 2020-2021 Second Calculation.

The Final Conference Report for SB 2500 increased the Teacher Salary Increase Allocation by \$50,000,000 compared to FY 2020-2021 and retained the same proviso language requirements as the language for 2020-2021.

The Final Conference Report on SB 2500 retains the statutory DCD and is unchanged from 2020-21.

The Final Conference Report on SB 2500 provides \$55,500,000 for the Sparsity Supplement.

The Final Conference Report on SB 2500 uses these Program Cost Factors (PCF): K-3 Basic: 1.126; 4-8 Basic: 1.000; 9-12 Basic: 1.010; ESE Support Level 4: 3.648; ESE Support Level 5: 5.340; ESOL: 1.199; Grades 9-12 Career Education: 1.010.

The Final Conference Report on SB 2500 projects the same RLE millage rate as was applied in 2020-2021, 3.720. The maximum Discretionary Local Effort operating millage remained at .748 mills. The total projected FEFP millage rate is 4.468 mills.

The Final Conference Report on SB 2500 provides a Required Local Effort of \$8,218,314,071.

The Final Conference Report on SB 2500 provides \$1,064,584,063 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. The proviso states clearly that **these funds are reserved specifically to provide additional services for exceptional education students** as required by their individual education plans. The language in HB 7045 and SB 1028 that defines the method of calculating the amount of Family Empowerment scholarships and charter school funding **states** that all students receiving that money are entitled to receive funding that includes a per student share of all categoricals, which seems to imply including this one.

SB 2500 provides \$180,000,000 for the Safe Schools Allocation, an amount and proviso that is unchanged from the prior years.

The Final Conference Report on SB 2500 provides \$714,704,630 for the SAI, an increase of \$14,703,282 based on a workload increase from the 2020-2021 FEFP Fourth Calculation. This is still a significant reduction compared to the Second Calculation due to workload decreases. HB 5101 includes a provision repealing the requirement that the 300 elementary schools with the lowest reading scores use their SAI allocation to provide an additional hour of reading instruction every school day.

SB 2500 maintains the Turnaround Supplement at \$24,383,056, the level reported in the 2020-2021 FEFP Fourth Calculation. The proviso provides \$500 per student for the services specified for schools in Turnaround status.

SB 2500 provides \$130,000,000 for the Reading Allocation. The item is unchanged from the prior year.

The Final Conference Report on SB 2500 provides \$241,135,805 for Instructional Materials including \$12,733,273 for Library Media Materials, \$3,480,428 for the purchase of science lab materials and supplies, \$10,794,729 for dual enrollment instructional materials, and \$3,255,285

for the purchase of digital instructional materials for students with disabilities. The proviso language for this item is the same as it was in the current year.

SB 2500 provides \$458,641,984 for student transportation. There are no changes in proviso language.

The Final Conference Report on SB 2500 provides \$54,143,375 for the Teacher Supply Allocation. There are no changes in the amount and the proviso language.

SB 2500 provides an unchanged \$8,000,000 for the Digital Classroom Allocation. There are no changes in proviso language.

The Mental Health Allocation is increased the by \$20,000,000 to \$120,000,000. There is no change in the proviso language, but HB 5101 changed the calculation for the Florida Virtual School to include the Mental Health Allocation and made other changes in the calculation of funding for the Virtual School that increased funding substantially.

The Funding Compression and DCD Hold Harmless Allocation decreases to \$50,235,191. The funds are distributed based on the language in current law, with a cap on increasing the average dollars per student remaining at \$100. The decrease in the total appropriation reflects the impact on the average dollars per UFTE of the decrease in enrollment.

The Declining Enrollment Supplement and the Virtual Education Contribution are not funded and are permanently repealed in the conference committee report on HB 5101.

The Final Conference Report on SB 2500 created a new FEFP item named the Student Reserve Allocation and appropriated \$464,287,903. The funds are only to be distributed if there is an increase in FTE enrollment reported. The Legislature has passed HB 7045 which eliminated the Gardiner Scholarship Program and the McKay Scholarship Program and revised the provisions of the Family Empowerment Scholarship to include the students currently eligible for those two programs. The Gardiner Scholarship program had been funded by a line item outside of the FEFP. That line item has been eliminated, and the \$189 million that it had provided and the projected workload cost of \$21 million comprise \$210 million of the \$464,287,903 in this item. The students receiving these services will consume at least that much of this allocation. Because students who are not included in the present enrollment forecast are now eligible to receive these funds it is quite possible that a much larger share of these dollars will be consumed by scholarship program growth. It was stated that the projected changes in the scholarship programs in HB 7045 would generate an increase of \$200 million in the program. If that projection is accurate its impact plus the migration of the Gardiner Scholarships to the FEFP will consume virtually all of the Student Reserve Allocation.

SA 91: Provides \$2,647,815,051 from General Revenue funds, \$86,161,098 from the Principal State School Trust Fund, and as was noted \$103,776,356 from the Educational Enhancement Trust Fund for the Class Size Reduction (CSR) allocation. The total Senate allocation is \$2,837,752,505, a reduction of -\$308,042,880. The per student allocations are: Grades Pre-K-3: \$984.42 per Weighted FTE, Grades 4-8 \$937.92 per Weighted FTE: and Grades 9-12: \$942.19 per weighted

FTE. The House Subcommittee Chair, Representative Randy Fine stated that the Legislature had been using the wrong calculations for Class Size Reduction and has been over funding the categorical. The bill makes the “correction.”

Public Schools Major Non-FEFP Grants

The analysis below presents Non-FEFP grants of general interest to multiple districts. compares the Senate and House proposals for major Non-FEFP Pre-K-12 budget items. The budget line item numbers from the Final Conference Report on SB 2500 are noted. The Final Conference Report included an unusually large number of member projects funded by the substantial amount of non-recurring revenue that is available. Most of those projects are of interest to a specific district, private school, charter school, vendor, or community program, and will not be reported below. That information is readily available.

SA 93: Aaron Feis Guardian Fund provides \$6,500,000 to fund Guardian certification and training.

SA 94: Assistance to Low Performing Schools provides \$4,000,000 The funds may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and shall be expended for teacher professional development for Advanced Placement classroom teachers.

SA 95: Take Stock in Children provides \$6,125,000.

SA 96: Mentoring Student Assistance provides \$10,222,988. Specific programs that are supported are listed with the associated appropriation in the budget.

SA 97: College Reach Out program provides \$1,000,000.

SA 98: Florida Diagnostic and Learning Resource Centers provides \$2,700,000.

SA 99: District Foundation Matching Grants provides \$6,000,000, an increase of \$1,000,000. The proviso language associated with the appropriation is detailed and appears to be essentially the same as the prior year. Foundations seeking these funds will of course carefully review the proviso requirements.

SA 100, 101, and 102 continue to provide Educator Professional Liability Insurance, Teacher and School Administrators Death Benefits, and Risk Management Insurance with no changes from the prior year.

SA 103: Regional Autism Programs provides \$9,400,000 distributed among seven regional autism centers and providers across the state.

SA 104: Regional Education Consortium Services provides \$1,750,000, the same amount as the prior year. There is no associated proviso language.

SA 105: Teacher Professional Development provides \$17,169,426. Funding includes \$10,000,000 to continue Computer Science Certification and Teacher Bonuses, \$5,500,000 for Mental Health Awareness and Assistance Training and **\$500,000 for FADSS Superintendent's Training.**

SA 106: Strategic Statewide Initiatives provides \$12,964,983 for specific initiatives with statewide impact. Included in this item is \$2,530,645 in recurring and \$3,469,355 in non-recurring funds for a total of \$6,000,000 for the School District Intensive Reading Initiative. The proviso for this initiative is:

From the funds in Specific Appropriation 106, \$2,530,645 in recurring funds and \$3,469,355 in nonrecurring funds is provided for the School District Intensive Reading Initiative Pilot. **These funds are provided to Collier, Escambia, Gulf, Highlands, Lafayette, Indian River, Pasco, St. Johns, Santa Rosa, and Sarasota school districts** to provide additional reading intervention opportunities to students in kindergarten through grade 5 enrolled in a public school who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level and in need of additional reading intervention. Each school district shall receive \$300,000 plus a pro rata share of the balance of the appropriation based on the district's 2020-2021 K-5 student FTE. School districts may use the funds for: (a) salaries and stipends for reading coaches, specialists, interventionists, and other instructional staff qualified to provide reading intervention as defined in section 1011.62 (9)(d)1., Florida Statutes, during the school year or a summer program; (b) salaries or stipends for local reading coordinators to facilitate a district-managed reading intervention response to improve student reading outcomes; or (c) curriculum, resources, and materials necessary to implement explicit and systematic instructional strategies.

Each participating school district shall report to the Department of Education no later than June 30, 2022, on the following: (a) program expenditures by category; (b) numbers of students served by the pilot program by grade level; (c) student outcomes as evidenced by progress monitoring results or 2021-2022 ELA assessment results; and (d) best practices and lessons learned during implementation which may benefit expansion of the pilot to the statewide level. The department must provide a summary report of the pilot program based on the individual district reports to the Governor, President of the Senate, and Speaker of the House of Representatives by August 1, 2022.

Also included in this item, from the funds in Specific Appropriation 106, \$640,000 in recurring funds is provided to the Department of Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes, and from the funds in Specific Appropriation 106, \$3,000,000 in recurring funds is provided to the Department of Education to implement the provisions as provided in section 1001.212(6), which is the centralized state repository of information related to safe schools.

SA 107: There is no SA 107. SA 107 was the Gardiner Scholarships line item, but the program has been repealed and folded into the FEFP as discussed above.

SA 108: Provides \$7,600,000 to continue the "Reading Scholarship" program that offers \$500 for parents to choose added reading support for students.

SA 108A: Schools of Hope: Provides \$60,000,000 for the Schools of Hope. The allocation has \$40,000,000 in recurring and \$20,000,000 in non-recurring revenue. Ironically in the back of the bill there is a reversion of \$50,000,000 of unused Schools of Hope funds from the 2017 GAA.

SA 109: Provides \$7,180,571 for the Community School Grants program.

SA 110: Provides \$34,903,184 in recurring and non-recurring funds for a multitude of member projects.

SA 111: Provides \$5,679,708 for Exceptional Education grants and aids including The Family Café, Learning Through Listening, and Special Olympics.

SA 113A: Provides \$44,801,800 for Grants and Aids to Local Governments and Nonstate Entities: Fixed Capital Outlay Public Schools Special Projects. Included is \$42,000,000 for School Hardening Grants. The proviso states: “From the funds provided in Specific Appropriation 113A, \$42,000,000 in nonrecurring funds is provided for the School Hardening Grant program to improve the physical security of school buildings based on the security risk assessment required by section 1006.1493, Florida Statutes. Funds may only be used for capital purchases. Funds shall be allocated initially based on each district’s capital outlay FTE and charter school FTE. No district shall be allocated less than \$42,000. Funds shall be provided based on district application, which must be submitted to the Department of Education by February 1, 2022.”

SA 439: School Health Services: Funding for School Health Services and Full Service Schools is provided outside the Education section of the budget. SA 439 provides from General Revenue \$16,909,412 from GR and \$1,000,000 from the Federal Grants Trust Fund for School Health Services. Funds in Specific Appropriation 439 from the General Revenue Fund are provided as state match for Title XXI administrative funding for school health services in Specific Appropriations 476 through 478, 481, and 484. From the funds in Specific Appropriation 439, not less than \$6,000,000 from the General Revenue Fund shall be provided for the Full Services Schools program pursuant to section 402.3026, Florida Statutes.

District Workforce and Adult Education

SA 120: Provides \$6,500,000 for performance-based incentives for programs that earned industry certifications during the 2020-2021 school year. The detailed proviso language is essentially the same as the prior year.

SA 121: Provides \$46,606,796 for Adult Basic Education Flow-Through Grants

SA 121A: Provides \$15,000,000 from the Governor’s Emergency Education Relief Fund (GEER) for District Workforce Education to implement the provisions related to the Open Door Grant Program in HB 1507 contingent on the passage of the bill or a similar bill.

SA 122: Provides a total of \$372,356,891 from General Revenue and Lottery funds for District Workforce Education programs. The proviso language is essentially unchanged from previous years but should be reviewed by district program directors to ensure compliance. The funds

provided for selected districts include: Alachua: \$536,075; Escambia: \$3,840,386; Lake: \$4,755,613; Leon: \$6,386,855; Marion: \$3,964,712; Orange: \$31,942,536; Osceola: \$6,731,307; Pinellas: \$25,958,745; Santa Rosa: \$2,201,116.

SA 123: Provides \$10,000,000 for the Pathways to Career Opportunities Grants. The proviso states, in part, “The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in section 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs or expand existing programs.”

SA 124: Provides \$73,997,159 for Vocational Formula Funds.

Federal Grants K-12 Programs

The Final Conference Report for SB 2500 provides a series of specific appropriations from ESSER II funds. The items are deemed by the Legislature to be an expression of the exclusive authority of the Legislature to provide appropriating authority for any funds that are drawn from the state treasury. It is important to remember that the Federal rules associated with these funds must be followed, and those rules specified that the dollars would be distributed to districts based on the district’s share of specified Federal grants. Therefore, districts with fewer eligible students will receive less dollars.

The appropriation of CARES Act funds, ESSER II funds, GEER funds and the American Rescue Plan (ARP) funds will provide billions of dollars to school districts and charter schools and are the subject of intense interest to Superintendents and Board Members. This chapter of the report will include specific line items in the K-12, State Board of Education and Department of Education Federal Grants sections of the budget, as well as certain items from the back of the bill. Because of the districts’ need for direct information, language will be pasted from the Final Conference Report on SB 2500, and from the controlling language in the Final Conference Report for HB 5101. There is no language in the Final Conference Report on SB 2502 related to these items. This is intended to at least help reduce the need for the district to search through the 460 page budget bill and the 39 page conforming bill.

SA 115 A: Grants and Aids Federal Elementary and Secondary School Emergency Relief (ESSER) Fund- Nonenrollment Assistance: From Federal Grants Trust Fund: \$112,329,220. The language specifying how the ESSER funds in this SA are to be spent are in the Final Conference Report on HB 5101. The language states (emphasis added):

Section 5. (1) Each school district **shall use a portion** of its nonenrollment allocation from the federal Elementary and Secondary School Emergency Relief Fund as provided in the 2021-2022 General Appropriations Act **to locate unaccounted students within the school district**. For purposes of this section, the term "unaccounted student" means a student who: (a) Was enrolled in a district or charter school in the 2019-2020 academic year but was not counted in either the October 2020 full-time equivalent student membership survey or the February 2021 full-time

equivalent student membership survey and for whom the school district or charter school does not have a record of the student's withdrawal from the district or charter school; or (b) Completed enrollment at a district or charter school for the 2020-2021 academic year but was not counted in either the October 2020 full-time equivalent student membership survey or the February 2021 full-time equivalent student membership survey and for whom the school district or charter school does not have record of the student delaying enrollment until the 2021-2022 academic year.

(2) Each school district **shall establish a multiagency workgroup** comprised of local and state agencies, including, but not limited to, district school personnel; law enforcement; the state attorney's office; and staff from the Department of Children and Families, the Department of Juvenile Justice, and the Department of Health for the purpose of locating and determining the well-being of the unaccounted students. Once an unaccounted student is located, if the student's parent or caregiver continues to prohibit or facilitate his or her child's access to education, the school district shall initiate a truancy petition pursuant to s. 984.151, Florida Statutes.

(3) **By September 1, 2021, each school district shall submit a report** to the Department of Education that identifies the total number of unaccounted students and their status.

(4) This section expires July 1, 2022.

When reviewing the conforming bill language controlling this item it is important to notice that the district is required to “use a portion” of this item for the purposes specified. Clearly a good faith effort to use as much of the revenue as needed to accomplish the task is expected by the Legislature. However, educators and district leaders across the state clearly have as a very major priority finding all the missing students and restoring enrollment to pre-pandemic projections and beyond. Districts that had significant growth prior to the pandemic clearly did not enroll the students who were projected to relocate to the district, and those students will not be found as result of the efforts required by HB 5101.

SA 115 B: Grants and Aids Federal Elementary and Secondary School Emergency Relief (ESSER) Fund- Academic Acceleration: From Federal Grants Trust Fund: \$561,646,121. The language specifying how the ESSER funds in this SA are to be spent are in the Final Conference Report on HB 5101. The language states (emphasis added):

Section 6. (1) Each school district **shall use a portion** of its academic acceleration allocation from the federal Elementary and Secondary Education Emergency Relief Fund as provided in the 2021-2022 General Appropriations Act **to remediate the learning loss among kindergarten through grade 12 students**, including, but not limited to, students with disabilities, students experiencing homelessness, students who attended virtual classes or classes offered through an online learning environment during the 2020-2021 school year, and children and youth in foster care.

(2) Each school district shall:

(a) Use pre-assessments and post-assessments that are valid and reliable and have been approved by the Department of Education to assess students' academic progress and assist classroom teachers in meeting the students' academic needs through differentiating instruction;

(b) Implement evidence-based interventions to meet the comprehensive needs of students by using in classroom instruction both during and outside of the regular school day and year;

(c) Use classroom teachers who have received professional development on the use of a multi-tiered system of supports; and

(d) Provide information and assistance to parents on how they can effectively support students.

(3) By February 1, 2022, the Department of Education shall submit a status report to the Office of Policy and Budget in the Executive Office of the Governor and the chairs of the Senate and the House of Representatives appropriations committees regarding the effectiveness of the evidence-based intervention strategies implemented by school districts using the pre-assessment and post-assessment data submitted by school districts and charter schools.

(4) This section expires on July 1, 2022.

One item of caution is important. The language of HB 5101 clearly required that the pre and post assessments that the district uses are not just valid and reliable but that they are approved by the Department of Education. It is suggested that districts take steps immediately to ensure they have and are trained to properly administer and interpret the results from Department approved tests.

SA 115 C: Grants and Aids Federal Elementary and Secondary School Emergency Relief (ESSER) Fund- Technology Assistance: From Federal Grants Trust Fund: \$140,411,531. There is no language in the Final Conference Report on HB 5101 related to this Specific Appropriation and there is no clarifying proviso language.

SA 116: Provides in SA 116: Aid to Local Governments:

Grants and Aids-Federal Grants and Aids:

From the Administrative Trust Fund: \$353,962.

From Federal Grants Trust Fund: \$2,282,126,657.

116A: Provides Lump Sum Federal Elementary and Secondary School Emergency Relief (ESSER) Fund:

From Federal Grants Trust Fund: \$1,158,329,431. There is no language in the Final Conference Report of HB 5101 related to this line item but there is proviso language controlling the appropriation. The language is: The Department of Education is authorized to submit a budget amendment(s) requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of a detailed spending plan that describes the amount that will be allocated to each school district and how each school district will be expending its funds in compliance with the provisions of the Elementary and Secondary School Emergency Relief as authorized in section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021. The department shall include in the budget amendment(s) detailed information about how these funds will be disbursed to the school districts.

This language is directive to the Department of Education. However, in explaining how each district will be expending its funds in compliance with the Federal law, there is a clear implication that the district will have to present a plan specifying how the funds will be spent. All districts with which contact has been made have indicated they already have developed such plans.

The revenue appropriated in SA 115A, SA 115B, SA 115C, and 116A total \$1,972,716,303 of the \$2,820,490,851 total ESSER II funding for Local Education Agencies. The balance of the funds, \$847,774,548, has been allocated to school districts who have spent at least 55% of their ESSER I funds as an advanced lump sum which must be spent by September 1. However, the expectation is that the balance of these funds will be reappropriated by Legislature during the 2022 legislative session.

Below is pasted SA 134A. The item provides appropriations authorization for Federal ESSER II funds that were allocated to the State Education Agency. These are State Education Agency (SEA) funds currently in reserve but authorized for expenditure through budget amendments.

“134A Lump Sum: Federal Elementary and Secondary School Emergency Relief (ESSER) Fund: State Education Agency Reserve from Federal Grants Trust Fund: Provides: \$255,009,999
The Department of Education is authorized to submit budget amendments requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds for each budget amendment shall be contingent upon submission of a detailed spending plan that describes how the funds requested for release will be expended in compliance with the provisions of the Elementary and Secondary School Education Relief (ESSER) Fund as provided in the Coronavirus Response and Relief Supplemental Appropriations Act, 2021. The detailed spending plan must specify each anticipated deliverable, the cost associated with each deliverable and the timeline for completion of each deliverable.”

Back of the Bill Language and One-Time Bonuses for Selected Workers

There are a number of items in “the back of the bill” that are of interest and importance this budget year, including reversions of funds that clawed back hundreds of millions of dollars of General Revenue from a number of budget silos, including Education. There were trust fund sweeps that removed unspent balances from a number of trust funds and transferred the dollars to General Revenue. The sweeps will add several hundred million dollars to the General Revenue Fund when the post-session GR Outlook is completed this summer. That will bolster reserves and revenues for FY 2021-2022 and FY 2022-2023.

Below are back of the bill items that have a direct impact on school districts, because they relate to the availability and use of revenue from the American Rescue Plan (ARP). Section 45 addresses the LEA portion of the ARP:

SECTION 45. For Fiscal Year 2020-2021, there is hereby appropriated to the Department of Education in the Federal Grants Trust Fund the nonrecurring sum of \$6,822,520,978 awarded to the department in the American Rescue Plan (ARP) Act. These funds shall be placed in reserve. The department is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of detailed plans that describe how the funds requested for release will be expended in compliance with the provisions of the ARP Act. The unexpended balance of funds as of June 30, 2021, shall revert and is appropriated to the department for the same purpose for the 2021-2022 fiscal year. This section shall take effect upon becoming a law.

Section 45 from the back of the bill provides the appropriations authority for the school district’s share of the K-12 Local Education Agencies share of the revenue from the American Rescue Plan. The Legislature has taken the position that to disburse funds from the state Treasury the Legislature must provide the appropriation authority. This item meets that requirement for over \$6.8 billion. The authority calls for the Department of Education to file budget amendments through the Legislative Budget Commission and for there to be a “detailed spending plans” that show that how the funds will be spent and how those expenditures will be consistent and compliant with the

provisions of the Federal Law. Districts have generally developed these plans and have taken steps to follow the requirements of the Federal grant, just as districts do every year for Title One and other Federal grants. The item will take effect upon becoming law, which will allow funds to flow after the Governor signs the budget and as soon as the Department can establish a process plans and disbursements.

For your information pasted below is Section 48 from the back of the bill. It provides appropriations authority for the revenue in the ARP to support the Emergency Assistance to Non-Public Schools Program:

SECTION 48. For Fiscal Year 2020-2021, there is hereby appropriated to the Department of Education in the Federal Grants Trust Fund the nonrecurring sum of \$221,188,900 awarded to the department in section 2002 of the American Rescue Plan (ARP) Act under the Emergency Assistance to Non-Public School (EANS) program. These funds shall be placed in reserve. The department is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of detailed plans that describe how the funds requested for release will be expended in compliance with the provisions of the ARP Act. The unexpended balance of funds as of June 30, 2021, shall revert and is appropriated to the department for the same purpose for the 2021-2022 fiscal year. This section shall take effect upon becoming a law.

Section 46 from the back of the bill addresses a use of the State Education Agency's (Department of Education) portion of the ARP:

SECTION 46. For Fiscal Year 2020-2021, there is hereby appropriated to the Department of Education in the Federal Grants Trust Fund the nonrecurring sum of \$215,725,460, from the state education agency's portion of the funds awarded to the department in the American Rescue Plan (ARP) Act. These funds are provided for the department to provide full time classroom teachers, to include certified prekindergarten teachers funded in the Florida Education Finance Program, and principals in district schools and charter schools and the Florida School for the Deaf and Blind with a one-time bonus of \$1,000. In addition to funds for the \$1,000 bonus, funds are provided for **the employer share of FICA** and \$3,519,100 for the department to administer the program. The unexpended balance of funds as of June 30, 2021, shall revert and is appropriated for Fiscal Year 2021-2022 to the department for the same purpose. This section shall take effect upon becoming a law.

Section 46 appropriates \$215,725,460 of the Department of Education's share of the Federal Revenue from the ARP to provide one-time \$1,000 bonuses for full time classroom teachers, including Pre-K teachers funded in the FEFP (ESE pre-K teachers). The funds include added revenue for the employer share of FICA. No mention is made of the employer's share of FRS rates because bonuses are not included as salaries for FRS purposes. The Legislature did not use CRRSA ESSER II funds for this.

The bonuses for teachers and principals are not the only bonuses provided by the Legislature in the Final Conference Report for SB 2500. The items below provided one-time bonuses for certain "first responders" and for childcare workers. Those bonuses were provided in the items below.

First Responder Bonus Language from the Back of the Bill:

SECTION 152. Contingent upon the Department of Financial Services receiving and depositing into the General Revenue Fund any amount from the state's allocation from the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), the following nonrecurring appropriations from the General Revenue Fund are authorized for the 2020-2021 fiscal year for the purpose of responding to the negative economic impacts of the COVID-19 public health emergency:

PAYMENTS TO PANDEMIC FIRST RESPONDERS PAYMENTS TO PANDEMIC FIRST RESPONDERS The nonrecurring sum of \$208,437,342 from the General Revenue Fund is appropriated to the Department of Economic Opportunity to distribute a one-time bonus payment of \$1,000 to each essential first responder. An essential first responder is an individual who is a first responder, considered an essential frontline worker in responding to the COVID-19 pandemic, and employed by a state or local government who is a sworn law enforcement officer, emergency medical technician, firefighter, paramedic, Institutional Security Officer, Chief, Specialist, or Supervisor of the Department of Children and Families or Agency for Persons with Disabilities, or Department of Corrections' Certified Correctional Officer, Certified Correctional Probation Officer, or IG Inspector. The bonus payment shall be adjusted to include 7.65 percent for Federal Insurance Contribution Act (FICA) tax. Each bonus payment shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personnel services (OPS) or temporary employees are not eligible for the bonus payment. Impacted collective bargaining units are not precluded from bargaining over wages; however, the funding allocation for the one-time bonus payment must be used solely to comply with the requirements of this section.

Child Care Bonus Language: These funds were included in the Front of the Bill in SA 80B:

The funds provided in Specific Appropriation 80B are provided to the Office of Early Learning to administer two bonuses to Florida's childcare and early learning instructors totaling a net amount of \$1,000 each. Applications for the first bonus shall be available no later than July 1, 2021, and funds shall be distributed no later than October 30, 2021. Applications for the second bonus shall be available no later than January 1, 2022, and funds shall be distributed no later than April 30, 2022. The office is authorized to provide these bonus funds through a sub-recipient to ensure direct payment to instructors. Administrative costs associated with the distribution of bonuses shall not exceed \$500,000.

The childcare bonus language is for "Florida's childcare and early learning instructors." It does not include a definition of who those workers are not for whom those people work. The language seems to give these employees of childcare businesses two \$1,000 bonuses.

The diverse types of employees chosen to receive bonuses has caused some questions about if and how other school district employees critical to the successful opening and operation of the state's public schools during the virulent COVID-19 pandemic. The budget provided in the Final Conference Report on SB 2500 clearly does not include enough revenue to fund additional employee bonuses. The Legislature funded the one-time bonuses for classroom teachers and

principals by using the state’s portion of the education funding in the American Rescue Plan. The districts’ shares of the ARP appears to be the only source of funds that might support such an expenditure. The rationale used by the Legislature for the other bonuses may provide some insight into options open to the districts. To foster thinking about an approach to \$1,000 bonuses the thoughts below are offered.

Below is a brief rationale for the use of district American Rescue Plan funds for \$1,000 bonuses for other school level employees not included in the state budget. The language used in the Final Conference Report for SB 2500 for the bonuses for principals, teachers, child care workers, and “first responders” is provided above to help provide a frame of reference. It is critical that district legal staff and the district’s federal grants staff examine carefully the language in the American Rescue Plan and the accompanying federal program guidance to determine if this is a lawful use of the local district’s American Rescue Plan funds. It is also suggested that Superintendents confer with the Commissioner of Education prior to considering a provision for more bonuses in the district plan. It should also be determined of the bonuses can be provided outside the collective bargaining process or if a simplified MOU can be ratified.

The leadership and support of Governor Ron DeSantis and Education Commissioner Richard Corcoran including the Commissioner’s Executive Orders made it possible for Florida’s schools to be open to educate our students during the difficult time of the COVID-19 pandemic. Our students benefited greatly by continuing to have access to high quality, in-person instruction.

Governor DeSantis’s advocacy for a one-time bonus for district and charter school principals and teachers who were part of the team that opened our schools, and instructed our students is admirable, and is consistent with the goal of economic stimulus upon which the American Rescue Plan was based. The leaders of the Legislature have provided an appropriation from the state level funds to be received from the American Recovery Plan (ARP) to provide full time classroom teachers and principals supported by the Florida Education Finance Program with a one-time \$1,000 bonus.

Successfully opening and operating the schools required the leadership of principals and the engagement of teachers in the planning and delivery of instruction. While principals and teachers are necessary, their efforts alone are not sufficient to have successfully opened and operated schools. The custodians who disinfected the schools every day were also critical. The bus drivers who safely picked up the students, disinfected the buses between runs and took the students home safely every day were also necessary. The school nurses who helped sick children were necessary. The counselors and assistant principals who helped students and parents with the multiple social-emotional health issues and other problems exacerbated by the pandemic were necessary. The teacher aides who provided one-on-one assistance to students were necessary. Student nutrition service workers who provided food for families from the time schools closed in March 2020 through the summer and all of this year were necessary. All the front-line workers in our schools were needed to have the necessary and sufficient conditions to successfully open and operate our public schools during a pandemic.

Based on the advocacy of Governor DeSantis and the action of the Legislature providing one-time \$1,000 bonuses to classroom teachers, principals, and also to first responders, prison worker and

childcare workers who faced the risks of the pandemic and opened schools, protected the public and normalized our state, awarding one-time \$1,000 bonuses from the revenue from the American Rescue Plan, would seem to be a valid use of the funds.

Therefore, it may be an equally appropriate use of a small portion of the school district's share of the American Rescue Plan revenue to include in the detailed spending plans a similar one-time \$1,000 bonus to the other school district employees directly engaged in the operation of the schools. These employees include the other non-classroom instructional employees including guidance counselors and media specialists, other school level administrators, teacher aides and other paraprofessionals, clerical and other education support personnel, custodians, maintenance workers whose assignments include working at schools, school bus drivers, bus attendants, district security officers and food service workers.

District leaders who think that expanded bonuses would help improve employee morale and performance will need to develop a strategy to determine the position of the state leaders on such a proposal.

SB 2502 the Budget Implementing Bill

Every year the Appropriations package includes an implementing bill for the General Appropriations Act (GAA). Like the GAA the provisions of the implementing bill expire in one year, on the last day of the fiscal year for which it was passed. There are a few items that apply to K-12 public education.

Senate Bill 2502 specifies that the calculations provided in the Florida Education Finance Program, commonly referred to as the "FEFP runs" are incorporated into the GAA by reference. The bill provides that the funds for Instructional Materials shall be distributed as provided in proviso language not as specified in the statutes. This provision has been included in the bill for several years and does not represent a change.

The bill stipulates that the provisions for funding charter school capital outlay costs in current law shall continue to be effective for 2021-2022. It also stipulates that the language in that section of law would revert to the language that existed prior to this change, which simply deletes the limitation of using state appropriated funds to pay for charter school capital outlay needs.

HB 5101 the Education Conforming Bill

The House of Representatives Staff Analysis of the Final Conference Report on HB 5101 provides a concise summary of the substantive changes to Florida Statutes in the conforming bill.

Section 1 amends s. 1002.37, F.S., to revise the calculation methodology for determining the amount of FEFP funds appropriated to the Florida Virtual School by adding the Mental Health Assistance Allocation to the calculation.

Section 2 amends s. 1002.45, F.S. to specify the number of virtual instruction options a school district must offer to its part-time and full-time students; revise the allowable expenditure of

unexpended virtual instruction funds; limits the enrollment of virtual full-time students residing outside of the school district providing the virtual instruction to no more than 50 percent of the total virtual full-time students residing inside the school district providing the virtual instruction; this applies to any virtual instruction contract or agreement that is entered into for the first time after June 30, 2021; however, a school district may not enroll more virtual full-time equivalent students residing outside of the school district than the total number of reported full-time equivalent students residing inside the school district.

Section 3 amends s. 1011.62, F.S., to delete the requirement that the 300 lowest performing elementary schools on the statewide reading assessment must use their portion of the Supplemental Academic Instruction Allocation on an extra hour of reading per day; repeals the Decline in Full-Time Students Allocation, and the Virtual Education Contribution.

Section 4 for HB 5101 has very important long-term implications for the district’s process of negotiating teacher salary increases. It is important to remember that unless stated differently in the bill, the changes in law made by a “conforming” bill are “permanent” changes in statute until a bill in a subsequent session amends the language again.

Section 4 amends s. 1012.22, F.S., to specify the annual percent increase to the minimum base salary of instructional personnel on the performance salary schedule; specify the annual percent increase to the salary adjustment of an employee on the performance salary schedule rated as highly effective.

Specifically, the bill requires: “Beginning July 1, 2021, and until such time as the minimum base salary as defined in s. 1011.62(16), equals or exceeds \$47,500, the annual increase to the minimum base salary shall not be less than 150 percent of the largest adjustment made to the salary of an employee on the grandfathered salary schedule. Thereafter, the annual increase to the minimum base salary shall not be less than 75 percent of the largest adjustment for an employee on the grandfathered salary schedule.” It also requires: “The annual salary adjustment under the performance salary schedule for an employee rated as highly effective must be at least 25 percent greater than the highest annual salary adjustment available to an employee of the same classification through any other salary schedule adopted by the district”

Section 5 requires each school district to use a portion of its nonenrollment allocation from the federal ESSER funds to locate and evaluate the well-being of any unaccounted-for students within the school district; expires 7/1/22.

Section 6 requires each school district to use a portion of its academic acceleration allocation from the federal ESSER funds to remediate student learning loss; expires 7/1/22.

ESSER II SPENDING REQUIREMENTS CONTAINED IN HB 5101 ENROLLED

HB 5101 Enrolled, is the final version of the education “conforming bill” adopted by the budget conference chairs. The budget report that was provided included a very brief summary of the

contents of the bill related to the expenditure of federal ESSER II funds as addressed in Specific Appropriations (SA) 115 A, 115B, 115C, and 116 A.

The Department of education issued a letter concerning the distribution of the ESSER II funds provided by the federal government. After studying the Chancellor's letter and the distribution formula, the contents of HB 5101 and the accompanying staff analysis were reviewed. It was determined that a readily available reference to the contents of the bill would be of use to Superintendents and district finance officers. Pasted below are the relevant portions of the bill. These two sections are all new language.

Section 5. (1) Each school district shall use a portion of its nonenrollment allocation from the federal Elementary and Secondary School Emergency Relief Fund as provided in the 2021-2022 General Appropriations Act to locate unaccounted students within the school district. For purposes of this section, the term "unaccounted student" means a student who:

(a) Was enrolled in a district or charter school in the 2019-2020 academic year but was not counted in either the October 2020 full-time equivalent student membership survey or the February 2021 full-time equivalent student membership survey and for whom the school district or charter school does not have a record of the student's withdrawal from the district or charter school; or

(b) Completed enrollment at a district or charter school for the 2020-2021 academic year but was not counted in either the October 2020 full-time equivalent student membership survey or the February 2021 full-time equivalent student membership survey and for whom the school district or charter school does not have record of the student delaying enrollment until the 2021-2022 academic year.

(2) Each school district shall establish a multiagency workgroup comprised of local and state agencies, including, but not limited to, district school personnel; law enforcement; the state attorney's office; and staff from the Department of Children and Families, the Department of Juvenile Justice, and the Department of Health for the purpose of locating and determining the well-being of the unaccounted students. Once an unaccounted student is located, if the student's parent or caregiver continues to prohibit or facilitate his or her child's access to education, the school district shall initiate a truancy petition pursuant to s. 984.151, Florida Statutes.

(3) By September 1, 2021, each school district shall submit a report to the Department of Education that identifies the total number of unaccounted students and their status.

(4) This section expires July 1, 2022.

Section 6. (1) Each school district shall use a portion of its academic acceleration allocation from the federal Elementary and Secondary Education Emergency Relief Fund as provided in the 2021-2022 General Appropriations Act to remediate the learning loss among kindergarten through grade 12 students, including, but not limited to, students with disabilities, students experiencing homelessness, students who attended virtual classes or classes offered through an online learning environment during the 2020-2021 school year, and children and youth in foster care.

(2) Each school district shall:

(a) Use pre-assessments and post-assessments that are valid and reliable and have been approved by the Department of Education to assess students' academic progress and assist classroom teachers in meeting the students' academic needs through differentiating instruction;

(b) Implement evidence-based interventions to meet the comprehensive needs of students by using in classroom instruction both during and outside of the regular school day and year;

(c) Use classroom teachers who have received professional development on the use of a multi-tiered system of supports; and (d) Provide information and assistance to parents on how they can effectively support students. submit a status report to the Office of Policy and Budget in the Executive Office of the Governor and the chairs of the Senate and the House of Representatives appropriations committees regarding the effectiveness of the evidence-based intervention strategies implemented by school districts using the pre-assessment and post-assessment data submitted by school districts and charter schools.

(4) This section expires on July 1, 2022.

The language in the bill is very explicit. Section 5 above seems clearly to apply to the appropriation provided on SA 115 A. Section Six above seems clearly to apply to Specific Appropriation 115 B. If there are any questions about the requirements in the bill please call.

The staff analysis does not clarify the specific language in the bill, but it does provide additional background about the ESSER II funds that the district may find helpful.

The sections of the final staff analysis related to the ESSER II funds are pasted below.

Federal Elementary and Secondary School Emergency Relief Funds

Current Situation

Section 311(b) of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 requires the U.S. Department of Education (USDOE) to reserve 67 percent of the Education Stabilization Fund for the Elementary and Secondary School Emergency Relief (ESSER) Fund authorized under section 313 of the CRRSA Act; this total \$54.3 billion.³⁵

Section 313(b) of the CRRSA Act requires the USDOE to allocate the ESSER funds based on the proportion that each state received under Title I, Part A of the Elementary and Secondary Education Act (ESEA) of 1965 in the most recent fiscal year. To determine the ESSER fund allocations to each state, the USDOE used the fiscal year 2020 state shares of Title I, Part A allocation and based on this calculation, Florida received \$3.1 billion.³⁶ States must distribute at least 90 percent of the ESSER funds to local educational agencies (LEA) based on their proportional share of the state's Title I, Part A allocation. States have the option to reserve 10 percent of the allocation for emergency needs as determined by the state to address issues responding to the coronavirus and for administration.³⁷

The CCRSA Act enumerates the eligible uses of each LEA's ESSER funds to include, but not limited to:

- Any activity authorized by the ESEA of 1965;
- Coordinating the preparedness and response efforts to prevent, prepare for, and respond to coronavirus;
- Providing principals and others school leaders with the resources necessary to address the needs of their individual schools;
- Addressing the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth;
- Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases;
- Purchasing supplies to sanitize and clean the facilities of a LEA, including buildings operated by such LEA;
- Providing mental health services and supports;
- Planning and implementing activities related to summer learning and supplemental afterschool programs;
- Addressing learning loss among students;
- Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.
- Addressing facility repairs and improvements to enable operation of schools to reduce risk of virus transmission;
- Completing maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities; and
- Other activities that are necessary to maintain the operation and continuity of services.

Effect of Bill

The bill requires school districts to use a specified portion of their ESSER funds: (1) to locate unaccounted students within their school districts and (2) to remediate the learning loss among kindergarten to grade 12 students.”

HB 5101 LANGUAGE RELATED TO TEACHER SALARY NEGOTIATIONS

From HB 5101:

Section 4. Paragraph (c) of subsection (1) of section 1012.22, Florida Statutes, is amended to read:

(II) Beginning July 1, 2014, Instructional personnel or school administrators new to the district, returning to the district after a break in service without an authorized leave of absence, or appointed for the first time to a position in the district in the capacity of instructional personnel or school administrator shall be placed on the performance salary schedule. Beginning July 1, 2021, and until such time as the minimum base salary as defined in s. 1011.62(16), equals or exceeds

\$47,500, the annual increase to the minimum base salary shall not be less than 150 percent of the largest adjustment made to the salary of an employee on the grandfathered salary schedule. Thereafter, the annual increase to the minimum base salary shall not be less than 75 percent of the largest adjustment for an employee on the grandfathered salary schedule.

b. Salary adjustments. —Salary adjustments for highly effective or effective performance shall be established as follows:

(I) The annual salary adjustment under the performance salary schedule for an employee rated as highly effective must be at least 25 percent greater than the highest annual salary adjustment available to an employee of the same classification through any other salary schedule adopted by the district.

(II) The annual salary adjustment under the performance salary schedule for an employee rated as effective must be equal to at least 50 percent and no more than 75 percent of the annual adjustment provided for a highly effective employee of the same classification.

(III) A The performance salary schedule shall not provide an annual salary adjustment for an employee who receives a rating other than highly effective or effective for the year.

SB 7018 THE FLORIDA RETIREMENT SYSTEM EMPLOYER RATE INCREASE BILL

SB 7018 establishes the Florida Retirement System employer rates for fiscal year. The current and new rates are displayed in the table below.

FRS Employee Class	Adopted Base Rate 2020-21	Adopted UAL Rate 2020-21	Conference Base Rate 2021-22	Conference UAL Rate 2021-22	Combined Conference Rates: 2021-22
Regular Class	4.84%	3.44%	4.91%	4.19%	9.10%
Special Risk Class	15.13%	7.60%	15.27%	8.90%	24.17%
County Elected Officials	10.07%	37.39%	10.28%	39.42%	49.70%
Sr. Management	6.39%	19.18%	6.49%	20.80%	27.29%
DROP	7.03%	8.29%	7.23%	9.45%	16.68%

FRS Employee Class	Conference HIS Rate	Education and Administration	Conference Total Rate 2021-22	Total Rate 2020-21	Rate Change 2021-2022
Regular Class	1.66%	06%	10.82%	10.00%	.82%
Special Risk Class	1.66%	06%	25.89%	24.45%	1.44%
County Elected Officials	1.66%	.06%	51.42%:	49.18%	2.24%
Sr. Management	1.66%	.06%	29.01%	27.29%	1.72%
DROP	1.66%	.00%	18.34%	16.98%	1.36%

The House staff analysis projected a cost to school districts of \$134.2 million for the FRS Employer Rate bill. That projected cost impact to the districts should be same for the final conference report.

Since the Legislature reduced the FRS rates for school districts in 2011 by about \$859.1 million, with the passage of the final conference report, the cumulative increase for school districts over the ten-year period will be about \$936.4 million. The increase in employer rates is in addition to the 3% FRS rate paid by FRS employees since 2011.



Florida Leads the Nation

Statewide Overview and Taxes

The strength and resiliency of our great state is exemplified by the Florida Leads Fiscal Year 2021-22 budget. Over the course of a tumultuous, unprecedented past year, we asked our State to make incredibly difficult financial decisions to efficiently and effectively respond to the pandemic. Following the science and not letting fear guide us has allowed for families to be with their loved ones, family businesses to innovate and survive, and churches to congregate. Florida's economy is expected to rebound to pre-pandemic levels in Fiscal Year 2021-22, as revenues continue to exceed the latest estimates.

The Florida Leads budget for Fiscal Year 2021-22 totals \$101.5 billion, ensures the State maintains substantial funding in reserves, including General Revenue, to effectively respond to any unforeseen emergency, and continues to prioritize our K-12 education students and teachers, and Florida's environmental resources.

Of the total \$101.5 billion, the General Revenue portion is \$36.3 billion. Florida's total reserves are \$9.5 billion, more than 9 percent of the total budget for the fiscal year, leaving ample resources for any unforeseen circumstances.

\$6.9 billion, or more than 75 percent of the \$9.2 billion total increase over the current year budget, is in federal funds. A majority of the \$6.9 billion increase is due to federal spending authority for funds received by the state for COVID-19 relief.

Taxpayer Savings

Florida is committed to continuing to ease Floridians' tax burden in Fiscal Year 2021-22, enacting a tax package which cuts taxes by \$169 million. Governor DeSantis believes in keeping taxes low to help Florida's future generations. The \$169 million tax cut package includes funding for three sales tax holidays:

- **A 7-day Freedom Week Sales Tax Holiday to Save Florida Families \$54.7 million** – The holiday covers certain outdoor recreation purchases, such as the first \$100 of the sales price of sunglasses, the first \$200 of the sales price of tents, and the first \$500 of the sales price of kayaks or canoes, as well as tickets for events, museums, the arts, and more.
- **A 10-day Back-to-School Sales Tax Holiday to Save Florida Families \$69.4 million** – The holiday covers clothing up to \$60, school supplies up to \$15, and the first \$1,000 of a computer



- **A 10-day Disaster Preparedness Sales Tax Holiday to Save Florida Families \$10.5 million** – The holiday covers items needed during disasters including generators priced at \$1,000 or less

Florida Reserves

- \$4.9 billion in unallocated General Revenue
- \$2.7 billion in the Budget Stabilization Fund
- \$1.9 billion in unallocated Trust Funds
- **\$9.5 billion in Total Reserves**

Florida Retirement System

Pension Unfunded Liability – The unfunded actuarial liability (UAL) of the Florida Retirement System (FRS) Defined Benefit Program amounted to \$36.0 billion on June 30, 2020. Based on an actuarial liability of \$200.3 billion and an actuarial value of assets of \$164.3 billion, the program is 82.0 percent funded as of June 30, 2020.

The Fiscal Year 2021-22 Florida Leads budget includes \$59 million to implement the recommendations of the independent actuary and fully fund the recommended contributions to the UAL for state employees. This helps Florida continue to have one of the best funded pension plans in the nation.



Florida Leads on Education

Over the past year, Florida's students, parents and educators faced significant challenges. Despite the obstacles presented by the pandemic, Florida adapted and prevailed. The Governor's bold approach to the pandemic has allowed Florida to be able to continue providing a high quality education for every family and every student. Building on that momentum, this budget provides key investments in our education systems.

Several key investments include:

- \$550 million, an increase of \$50 million, in funding to continue raising the minimum K-12 teacher salary to \$47,500, as well as salary increases for veteran teachers and other eligible instructional personnel.
- \$1.9 billion in funding for early child education, including more than \$408 million for Voluntary Pre-Kindergarten (VPK).
- \$22.8 billion in funding, of which \$12.9 billion is in state funding for the K-12 public school system.
 - The appropriated funding covers the costs associated with the current projected enrollment of 2.86 million students and includes a \$464.2 million safety net to ensure school districts have sufficient funding to cover the costs associated with any increased student enrollment.
- The Florida College System is at an historic \$1.3 billion in state operating funding.
- The State University System is at an historic \$2.8 billion in state operating funding.

Voluntary Pre-Kindergarten (VPK)

The budget provides a total of more than \$408 million for Florida's VPK program, a quality, free education initiative, which serves over 158,000 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 assessments and implement quality improvement strategies.

- \$72 million, an increase of \$12 million, for the School Readiness Program to reduce the current waitlist. This increase will serve an additional 2,000 students on the waitlist, resulting in a total of 12,000 students served; and
- \$100 million, an increase of \$50 million, in federal funds to increase eligible early learning coalitions' provider reimbursement 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 child care instructor quality;
- Home Instruction Program for Preschool Youngsters (HIPPY) – \$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.

In addition to the funding provided through the state budget for early learning, \$635 million from the Coronavirus Response and Relief Supplemental Appropriation (CRRSA) Act and \$2.5 billion from the American Rescue Plan (ARP) were provided to ensure access to childcare and early education services during the pandemic.

Of these ARP funds, over \$166 million will be utilized to provide two \$1,000 relief payments to over 77,000 early learning instructors.

K-12 Public Education

While Florida's K-12 public school system faced an unprecedented school year, Florida's teachers and principals stepped up and found ways to keep our students learning and engaged. That is why Governor DeSantis continues to support and promote initiatives that elevate the teaching profession. Specifically, Governor DeSantis proposed and secured funding to provide full-time classroom teachers and principals a one-time relief payment of \$1,000 and additional funding to continuing raising the minimum teacher salary for full-time public classroom teachers toward the goal of \$47,500.

The budget appropriates \$22.8 billion in total funding for the Florida Education Finance Program (FEFP), which includes the following increases:

- Increase of \$53 in the Base Student Allocation (BSA);
- Increase of \$20 million, for a total of \$120 million for mental health initiatives;
- Increase of \$50 million, for a total of \$550 million to continue increasing the minimum teacher salary for full-time public classroom teachers to the goal of \$47,500 and provide salary increases to Florida's veteran teachers and other instructional personnel.
- \$464.2 million safety net to ensure school districts have sufficient funding to cover the costs associated with any increased student enrollment.

In addition to the funding provided through the state budget, school districts received over \$2.8 billion from the CRRSA Act and \$6.3 billion from the ARP Act. These funds are available for districts to ensure educational continuity for students and teachers.



Of these ARP funds, over \$215 million will be utilized to provide a \$1,000 relief payment to over 175,000 full-time classroom teachers and over 3,000 principals in our K-12 district schools, charter schools, and the Florida School for the Deaf and Blind.

School Safety

The Florida Leads budget continues to invest in school safety initiatives, continuing the Governor's commitment to ensuring Florida's students and teachers are in a safe and secure learning environment.

- The budget maintains the following school safety initiatives:
 - \$180 million is maintained for the safe schools component of the FEFP.
 - \$120 million, an increase of \$20 million, for the mental health allocation in the FEFP.
 - \$6.5 million, an increase of \$6 million, for the Coach Aaron Feis Guardian Program that will be used to certify and train school guardians and provide a one-time stipend of \$500.
 - \$5.5 million to continue the Youth Mental Health Awareness and Assistance Training.
 - \$640,000 is maintained for the Florida Safe Schools Assessment Tool.
 - \$3 million is maintained 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.
 - \$42 million is maintained for public school hardening grants.
 - \$6.4 million is maintained to continue providing school districts access to a mobile panic alert system that is capable of connecting multiple first responder agencies.

Protecting Florida's Jewish Day Schools

To continue to address safety concerns for Florida's Jewish communities, Governor DeSantis secured \$4 million, an increase of \$1.5 million, in funding to hire school safety officers, enhance safety measures, upgrade equipment, facilities and technology; and increase security services to ensure children at Florida Jewish Day Schools can learn in a safe environment. This funding will be available to all eligible Florida Jewish Day Schools to 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 get teachers certified to teach computer science courses, and to provide bonuses to teachers who hold educator certificates or industry certifications in computer science.



Closing K-12 Achievement Gaps

\$14.5 million to implement House Bill 7011, which created one seamless and uniform VPK-Grade 8 screening and progress monitoring tool aligned with the newly adopted B.E.S.T. Standards and providing consistent data reporting to help determine personalized interventions for struggling readers and focus areas for statewide professional learning for educators.

\$7.5 million to implement House Bill 419, which prioritized Florida's youngest learners and VPK programs by strengthening the accountability system and utilizing coordinated programs to identify emergent literacy and mathematic skill deficiencies to provide those students intensive interventions.

K-12 Civics Engagement

\$500,000 is provided to continue the Florida Debate Initiative which creates and expands existing speech and debate programs with a focus on civic education.

Higher Education

In higher education, Florida boasts five of the Top 100 public universities in the country, including one in the Top 10, and another in the Top 20, while attaining the 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 five consecutive years.

To continue building on this success, the budget invests an additional \$64.5 million, for a total of \$1.3 billion in state operating funding for Florida's state colleges and an additional \$130 million, for a total of \$2.8 billion for Florida's state universities.

The budget also establishes the Florida Postsecondary Academic Library Network to provide essential library services to Florida College System and State University System institutions. A total of \$20.8 million, including \$9 million to colleges and \$11.8 million to universities, is allocated to provide students with e-resources, technical support, distance learning, and more.

The budget also provides \$200 million, of which up to \$125 million is federal funding, to implement the New Worlds Reading Initiative established in House Bill 3. The initiative aims to deliver books monthly to students who show substantial deficiency in reading.

In addition to the funding provided through the state budget, Florida's higher education institutions received \$1.3 billion from the CRRSA Act and \$2.2 billion from the ARP Act. These funds are available to Florida's public state colleges and universities, eligible private institutions, and eligible technical colleges and centers to utilize to ensure educational continuity for students and teachers.



Holding the Line on Tuition

The Florida Leads budget does not include any tuition increases for Florida's colleges and universities. It is imperative that students and families do not face any additional financial burdens in completing their education.

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;
- \$25 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 includes nearly \$526 million in state and federal funding to support workforce education programs to ensure Florida students are prepared to fill high-demand, high-wage jobs.

This includes maintaining \$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.

Additionally, \$15.6 million is provided to reimburse eligible postsecondary institutions for tuition and related instructional material costs for dual enrolled students.

Historically Black Colleges and Universities

The budget provides \$126.2 million for Florida's Historically Black Colleges and Universities.

- Bethune-Cookman University received a total of \$16.96 million in operating funds.
- Florida Memorial University received a total of \$7 million in operating funds.
- Edward Waters College received a total of \$7.4 million in operating funds.
- Florida A&M University received an increase of \$2 million, for a total of \$94.8 million.



Education Infrastructure

The budget provides more than \$318.5 million in state funds, and up to \$401.2 million in federal funds, for a total of \$719.7 million 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

- \$182.9 million for public charter school maintenance to fund the necessary infrastructure for public charter schools without utilizing any local funds from school districts.
- \$7.6 million for lab schools.
- \$2.7 million for the Florida School for the Deaf and the Blind.
- \$6 million for public broadcasting stations to correct health and safety issues, correct building deficiencies, and complete renovations.

Construction

- Up to \$210.3 million in federal funding to complete the funding for six Special Facility Construction projects, which funds critical infrastructure needs in the following counties:
 - Baker;
 - Bradford;
 - Calhoun;
 - Jackson;
 - Levy; and
 - Okeechobee.
- \$131.4 million for construction projects at the state universities.
 - This is comprised of \$37.8 million in state funds and up to \$93.6 million in federal funds.
- \$123.4 million for construction projects at the state colleges.
 - This is comprised of \$26.1 million in state funds and up to \$97.4 million in federal funds.
- \$46 million in budget authority to the State University System to spend collected student fees on a list of student-approved facility projects.



Florida Leads on the Environment

Florida's environmental resources are the foundation of Florida's communities, economy, and way of life and are critical to our state's prosperity. Upon taking office, Governor DeSantis made the protection of our natural resources a top priority, implementing major reforms to achieve more now for Florida's environment. As a result of the Governor's focused and unparalleled leadership, Everglades restoration and efforts to protect Florida's water resources have seen record funding, and the Fiscal Year 2021-22 budget continues to prioritize our state's treasured natural resources.

The environment remains a key focus of the Florida Leads budget, with significant investments made for Fiscal Year 2021-22. As part of \$4.5 billion in funding to protect our environment, agriculture and natural resources, the budget includes \$2.2 billion specifically for the Department of Environmental Protection (DEP).

Further Protection of our Valuable and Vulnerable Coastlines

Governor DeSantis recognizes the challenges presented by sea level rise, intensified storm events and localized flooding. Upon taking office, Governor DeSantis set forth to develop resilience goals for the state to help protect Florida's coastal communities and fortify its pathway to continued prosperity, and took action, establishing the Office of Resilience and Coastal Protection within the DEP and appointing the state's first Chief Resilience Officer. These actions represented the first tangible step towards strong, coordinated leadership on resiliency.

The budget for Fiscal Year 2021-22 takes the next tangible step to address the challenges of sea level rise, intensified storm events, and localized flooding by establishing the Resilient Florida program. The Resilient Florida program will provide \$100 million per year in grants to state and local government entities to fund projects to adapt regionally significant assets to address the impacts of sea level rise, intensified storms and localized flooding. The budget also includes up to \$500 million for these grants and up to \$100 million for coastal mapping in ARP funds.

Specifically, in Fiscal Year 2021-22, the budget includes \$20 million to close the gap for statewide sea level rise and vulnerability assessments. These funds would allow DEP to grant up to \$100,000 to all remaining coastal counties, coastal municipalities, and inland counties who have not completed vulnerability assessments.

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 \$100 million, plus up to \$50 million in ARP funding, 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 which serve as the state's first line of defense from storm surge. They are a major tourism attraction and support emergency sand placement to help fortify coastal areas ahead of storms.

Continued Improvements for Water Quality, Quantity and Supply

In Executive Order 19-12, among other major environmental reforms, Governor DeSantis called for \$2.5 billion to be invested over four years for Everglades restoration and the protection of water resources, an increase of \$1 billion over the previous four years. After two years in office, Florida is over halfway to reaching that goal by securing over \$1.25 billion. The Fiscal Year 2021-22 budget continues this investment, dedicating more than \$625 million for Everglades restoration and the protection of water resources.

The budget includes more than \$415 million for Everglades restoration projects, including \$32 million for Restoration Strategies, \$252 million for the Comprehensive Everglades Restoration Plan, \$50 million for the Lake Okeechobee Watershed Restoration Project, and \$81 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 two years. These projects will provide 700,000 acre-feet of storage and remove more than 365,000 pounds of total phosphorus annually, a major source of nutrient pollution. The budget includes \$64 million for the EAA Reservoir to continue the momentum of this critical project to reduce harmful discharges and help send more clean water south of the Everglades. The budget also provides up to \$48 million for the C-51 Reservoir and up to \$59 million in federal funding for Everglades Restoration projects.

The budget also includes \$302 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:

- \$277 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 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.



The budget also includes up to \$525 million in federal funding for the Wastewater Grant Program for water quality improvements, including septic conversions and upgrades and up to an additional \$20 million in federal funding for Total Maximum Daily Loads.

On top of the investment in targeted water quality improvements, the budget includes \$50 million, and up to \$25 million in ARP funds, 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 nutrient reduction requirements.

The budget supports \$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 allow the public to track the investment in projects and progress in attaining water quality goals.
- \$4.2 million 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 up to \$40 million for the alternative water supply grant to help communities plan for and implement vital conservation, reuse and other alternative water supply projects. DEP will continue to engage local governments, industry, 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.

Investing in Clean Lands and Air

The budget includes \$89 million for the cleanup of contaminated sites with a focus on promoting redevelopment of these areas once cleanup has been completed. Working with federal and local partners, cleanup and redevelopment of these sites will ensure Florida's new businesses and growing communities can safely develop and our economy can continue to grow. Specific investments include:

- \$75 million for Petroleum Tanks Cleanup;
- \$11 million for Dry Cleaning Solvent Contaminated Site Cleanup; and
- \$3 million for Hazardous Waste Contaminated Site Cleanup.



The budget includes up to an additional \$50 million in federal funding for the Petroleum Tanks Cleanup Program and up to \$100 million for Piney Point mitigation efforts.

The budget also includes \$30 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 Waters

The budget includes \$152 million to protect our prized properties and waters in Florida. This funding will ensure all Floridians have access to enjoy 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 for the Division of State Lands to acquire land with a focus on protecting our water resources for Floridians and visitors. \$2 million is also included for the Florida Forever – Florida Recreation Development Assistance Program, which provides grants for acquisition or development of land for public outdoor recreation use or to construct or renovate recreational trails. This funding will fund the entire small project priority list (\$50,000 maximum per project) of eligible projects. The budget also includes up to \$300 million in funding to protect wildlife corridors.

Florida's State Parks won the National Gold Medal a record four times for having the best park system nationally. The budget dedicates \$50 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.

Investing in Florida's Agriculture

The budget includes \$1.8 billion for Florida's agricultural industry. In order to preserve Florida's iconic citrus industry, the budget invests \$27.7 million for citrus research, the Citrus Health Response Program and for consumer awareness marketing efforts. Additionally, recognizing the importance of effectively combatting wildfires, the budget includes \$7.6 million for wildfire suppression equipment, \$5.6 million to replace firefighting aircraft and \$4 million for road and bridge maintenance to allow for better access for land management and wildfire suppression activities.



Florida Leads on Transportation and Economic Development

It was only one year ago that Florida, like the rest of the United States, was grappling with the best approach to managing the economic challenges brought on by the pandemic. However, unlike several other states which kept their economies locked down for many months, Governor DeSantis followed the science and allowed Florida to take the steps needed to safely reopen businesses and resume normal activities. The result has been an economic recovery in our state that is the envy of the nation, with a steadily decreasing unemployment rate, a growing labor force, and hundreds of thousands of available jobs for Floridians.

Building on Florida's continuing economic reemergence from COVID-19, the Florida Leads budget provides significant resources for transportation and economic development. Key investments will be made in job growth, workforce training, affordable housing, roads and other infrastructure, tourism marketing, and rural economic development.

Ensuring Housing Availability and Affordability for Florida's Families

Since he took office, Governor DeSantis has remained committed to ensuring that significant resources are available for the state's affordable housing programs. The budget provides \$209.2 million to fund workforce and affordable housing programs. This amount includes \$62.5 million for the State Apartment Incentive Loan (SAIL) Program, and \$146.7 million for the State Housing Initiatives Partnership Program (SHIP). 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 affordable rental housing developers. SAIL funds serve to bridge the gap between primary financing and the total cost of the development. This allows developers to obtain the full financing needed to construct or rehabilitate affordable multifamily units.

The SHIP Program, funded by the Local Government Housing Trust Fund, provides funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing for very low, low and moderate income families. SHIP dollars may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisition of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling.



Disaster Recovery/Emergency Management

One critical aspect of Florida's economic success has been its ability to plan for, respond to, and recover from significant disasters like hurricanes. The Florida Leads budget provides significant funding for disaster recovery/mitigation and emergency management, including:

Division of Emergency Management

- **Open Federally Declared Disasters – Funding to Communities/State Operations**

\$1.6 billion in federal and state funding is provided so that communities/state can respond to and recover from major disasters or emergencies as well as mitigate against future disasters or emergencies.

- \$187 million in state match is provided for the non-federal state cost share associated with authorized federal funding to eligible local and state recipients for reimbursement of the response and recovery cost, as well as state management costs relating to federally declared disasters.
- The budget includes \$326 million to continue Florida's response efforts for the COVID-19 pandemic.
- **State Emergency Operations Center**
 - Up to \$100 million for the construction of a new State Emergency Operations Center.

Department of Economic Opportunity

- **Community Development Block Grant**

The budget includes federal Community Development Block Grant (CDBG) Funds directed toward local hurricane recovery and hardening efforts throughout the state. These funds include several CDBG programs, including CDBG Disaster Recovery Program for all named hurricanes since 2017 and the CDBG Mitigation Program.

- **Revolving Loan Fund Program**

The budget includes funds to support the Rebuild Florida Revolving Loan Program in areas affected by Hurricanes Irma and Michael. This program, supported by an award from the U.S. Department of Commerce Economic Development Administration, assists businesses with disaster related economic changes, and can be used to address capital needs and help businesses implement plans for resiliency to protect against future storms.

- **Reemployment Application System**

The budget includes \$36 million for modernization of Florida's Reemployment Assistance application system, which includes moving to a cloud-based computing system and customer enhancements and up to \$56.4 million for the



modernization of the Department of Economic Opportunity's Reemployment Assistance CONNECT System.

- **Pandemic First Responders**

The budget includes \$208.4 million for a one-time relief payment of \$1,000 to Florida's First Responders for their sacrifices during the COVID-19 pandemic.

- **Consumer-first Workforce System**

In support of legislation that will comprehensively overhaul Florida's workforce development system, the budget includes up to \$100 million for the Consumer-first Workforce system and \$2 million for project planning and analysis necessary to implement the consumer-first workforce system.

Economic Recovery and Development

As Florida is now well on its way to full economic recovery from the pandemic, it is more important than ever to maintain targeted investments in programs that support the creation of good jobs for Floridians and promote key Florida industries like tourism. The Florida Leads budget provides substantial funding for such initiatives, including:

- \$74 million for the Job Growth Grant Fund to support local infrastructure and job training projects targeted towards economic recovery and development. This includes \$24 million in unspent funds from Fiscal Year 2019-20 and up to \$50 million to support local infrastructure and job training projects targeted towards economic recovery and development.
- \$75 million for VISIT FLORIDA's marketing programs to continue showcasing that Florida is once again open and safe for tourists from throughout the U.S. and the world. This includes \$50 million in State funds and up to \$25 million from federal funds to conduct activities that support and fund Florida's tourism industry and its recovery from COVID-19 through promotion and marketing activities, services, functions, and programs.

Rural Recovery and Development

Among its many economic advantages, Florida's rural areas represent a tremendous opportunity to establish a model for growth and prosperity in a changing 21st century economy. The Florida Leads budget continues the state's commitment to developing economic growth opportunities in rural areas, including:

- \$5 million for the Rural Infrastructure Fund to support local rural infrastructure projects such as broadband, roads, storm and wastewater systems, and telecommunications facilities in Hurricane Michael affected counties.
- \$1.17 million for the Rural Community Development Revolving Loan Program to provide local governments with access to financial assistance to further promote the economic viability of Florida's rural communities.
- \$1.5 million to develop geographic information system maps of broadband Internet availability throughout the state. Legislation was passed in 2020



establishing an Office of Broadband within the Department of Economic Opportunity (DEO) to increase the availability and effectiveness of broadband internet throughout the state, specifically in small and rural communities. In 2021, the Governor signed legislation to further support this effort, including the creation of a Broadband Opportunity grant program.

Ensuring Fair, Free, and Safe Elections

Florida has become known as a national leader in conducting fair and accurate elections. The Florida Leads budget provides resources needed to ensure our future elections are safe from cyber threats and are conducted with the utmost integrity.

- The budget includes \$16.7 million for state-level election oversight activities, with a focus on cybersecurity enhancements to Florida's election system. This amount includes:
 - \$3 million for the Supervisors of Elections to continue cybersecurity initiatives and improvements to their systems.
 - \$2 million for Election Legacy Hardware for security improvements and enhancements in election technology.

Supporting Florida Arts and Culture

The Florida Leads budget includes funding for the arts and culture communities:

- \$2 million for the Library Cooperative Grant Program dedicated to sharing library resources, other resource sharing activities and related training.
- \$23.2 million for Cultural and Museum Grants to provide funding for the entire list of 515 projects.
- Up to \$30 million from federal funds to conduct an expedited supplemental grant funding process for capital projects at facilities in Florida that highlight the contributions, culture, or history of African-Americans.

Infrastructure

Florida is currently home to over 21 million people and welcomes millions of visitors each year. Being able to move everyone from place to place quickly and effectively depends on developing and maintaining a world class transportation infrastructure. The Florida Leads budget includes \$10.3 billion for the Florida Department of Transportation (FDOT). This investment will provide for the retention and creation of more than 148,200 jobs. Every dollar invested in transportation is estimated to result in a return of up to \$4 in user and economic benefits to Florida's residents and businesses, and also helps diversify Florida's economy.

Within this amount the budget provides \$9.44 billion for the State Transportation Work Program, which is an ongoing five-year plan for the implementation and completion of transportation infrastructure projects. These projects include construction and maintenance of Florida's roads, bridges, rails, seaports and other public transportation



systems that grow the state's economy and improve the quality of life for our citizens. Within the budget the Work Program includes:

- \$2.8 billion for highway construction to include 210 new lane miles.
- \$1 billion in resurfacing to include 2,689 lane miles.
- \$110.6 million in seaport infrastructure improvements.
- \$325.9 million for aviation improvements.
- \$515.9 million in scheduled repairs for 89 bridges and replacement of 18 bridges.
- \$704.3 million investment in rail/transit projects.
- \$172.2 million for safety initiatives.

In addition to the \$9.44 billion, up to \$2 billion in federal COVID-19 relief funding is appropriated to the State Transportation Fund to be used as follows:

- \$1.75 billion for State Highway System project, and
- \$250 million for port operation grants.



Florida Leads on Health and Human Services

As Floridians continue moving forward, Governor DeSantis hopes that all Floridians continue to lead vital, healthy and productive lives and will continue to help those in greatest need. Throughout the COVID-19 pandemic we have seen Floridians and their families struggle with the impacts on employment, health and welfare of their loved ones. The budget supports strategies to reduce minority morbidity and mortality and increases child welfare funding to improve the lives of children in the Child Welfare System. This budget continues to support those who struggle with behavioral health needs and includes additional funding to continue fighting the opioid epidemic. Additionally, this budget prioritizes persons with disabilities and ensures that our veterans are cared for.

Improve Health Outcomes

Governor DeSantis is committed to improving health disparities within the State of Florida. This budget includes \$9 million in funding to support the Office of Minority Health and Health Equity to develop strategies aimed at advancing health equity and reducing disparities among the minority population in Florida. This office will continue coordinating with community based programs to improve and eliminate these disparities.

The budget also includes an additional \$239.7 million for post-partum care for women throughout the state. By extending post-partum coverage from 60 days to 12 months, this will ensure better care and services for both the mother and baby.

Mental Health and Substance Abuse

The budget invests \$137.6 million in funding to provide community based services for adults and children with behavioral health needs. Also, the budget includes funding to expand Florida's 211 network and provides additional telehealth services for children in rural counties to ensure that individuals receive the services they need. Additionally, this funding will improve safety for staff and residents at state mental health treatment facilities.

Child Welfare

The budget invests \$134.7 million in funding for children and families who receive services through the child welfare system. This investment includes an additional \$12.4 million for maintenance adoption subsidies and adoption incentive benefits for state employees to provide post adoption supports for children who are adopted out of the child welfare system. Additionally, the budget includes funding for community based services, support for foster parents, early intervention efforts for substance affected infants, support for youth in the independent living program and funding to continue streamlining the Florida Child Welfare System.



Human Trafficking

The budget provides \$14.1 million in funding for services to individuals who are victims of human trafficking and sexual exploitation. For those in need, this funding provides counseling, case management, and support to assist in securing stable housing and employment.

Employment Opportunities

As Florida continues to move forward, the budget funds an additional \$4.1 million to provide employment opportunities for approximately 2,000 individuals with behavioral health needs and intellectual disabilities and will assist approximately 500 veterans with mentoring, training and networking throughout the state.

Seniors

Throughout the pandemic Governor DeSantis has continued to put Seniors First. The budget includes an additional \$14 million to enhance the lives for our seniors. The funding provides services to individuals and caregivers impacted by Alzheimer's Disease and will allow approximately 700 people and their families to receive supportive care and respite services. Funding is also provided to allow approximately 800 people to receive services through the Community Care for the Elderly program by receiving case management services and other types of assistance so that seniors can remain in their homes.

Veterans

Governor DeSantis is continuing his commitment to honor our veterans who have courageously served our country. Florida continues to be the most veteran friendly state with 1.5 million veterans residing in Florida. The budget provides \$25.2 million for capital improvements, equipment updates, staffing needs and medical costs and other necessary services for nursing home residents at our state run veteran's nursing homes.

Persons with Disabilities

The budget provides an additional \$95.6 million to allow approximately 1,900 individuals on the waitlist to be served through the Agency for Persons with Disabilities waiver program. This program supports people with intellectual disabilities to be able to live, learn and work in their communities. Lastly, the budget includes \$18.3 million for a new level of reimbursement for Intermediate Care Facilities to serve individuals who have severe maladaptive behavioral needs.



Florida Leads on Public Safety

Florida has been blessed to have courageous and selfless first responders that continue to keep the needs of our communities first. The Florida Leads budget not only affirms our continued commitment to the protection and safety of Floridians but also uniquely responds to the labor, service, and dedication of our state's public safety professionals. And with the commitment made to public safety, including funding for safer correctional facilities and evidence-based prevention programs for at-risk youth, Governor DeSantis is proud that Florida has seen a drop in crime rate for 49 consecutive years.

Enhancing Florida's Crime Databases

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 \$25.1 million for these databases, including:

- \$11.5 million to continue the transition to incident-based crime reporting (FIBRS); and
- \$13.6 million to centralize criminal justice data and make it more transparent to the public.

Safer Correctional Facilities

The budget includes \$17.4 million and 220 FTE to continue transitioning Correctional Officers from a 12-hour shift to an 8.5-hour shift.

Expanding Reentry Programming

The budget includes \$4 million to increase inmate reentry programming which includes:

- \$1 million to expand career and technical education programs to better meet the vocational training needs of the inmate population and current job market demands; and
- \$3 million to continue the Continuum of Care Program for enhanced offender rehabilitation at private correctional facilities.

Improving Correctional Infrastructure

The budget includes \$21 million to make critical repairs and renovations to correctional and juvenile facilities. This investment in Florida's infrastructure enhances the safety and security of Florida's correctional and juvenile officers, inmates, and youth.

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. The budget includes more than \$12.9 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** – \$7.1 million for the Department of Education to contract with mentoring programs throughout the state.

Supporting Military and Their Families

The budget provides \$28 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
- \$1.75 million for the Defense Infrastructure Program
- \$7.2 million for armory maintenance
- \$2 million for military base protection, including additional security measures for National Guard armories
- \$4.1 million to support Florida National Guardsmen seeking higher education degrees
- \$11 million to support scholarships for children and spouses of deceased or disabled veterans

National Guard Expansion

As Florida’s population continues to grow and emergency response needs become more frequent, it is essential to continue to grow the number of service members available for response. In order to recruit approximately 450 new service members, the Florida Leads budget includes up to \$50 million in ARP funding to build two new Florida National Guard armories in Immokalee and Zephyrhills.

Second District Court of Appeal Courthouse

The budget provides \$50 million for the construction of a 2nd District Court of Appeal Courthouse in Pinellas County.

Problem-Solving Courts

- Problem-solving courts, such as drug courts, mental health courts, and veterans’ courts, address the root causes of the criminal justice system’s involvement through specialized dockets, multidisciplinary teams, and a non-adversarial approach. The budget provides more than \$11.4 million to continue the operation of problem-solving courts throughout the state.



Florida Leads on General Government

Governor DeSantis is committed to modernizing Florida's business operations, which includes updating facilities to better improve accessibility and working environments, automating of business processes, enhancing outdated information technology systems and protecting the state against cybersecurity threats.

Maintaining and Improving the Florida Facilities Pool

It is essential that the State of Florida provides safe and efficient working environments at state owned buildings. The budget invests more than \$65 million in the Florida Facilities Pool which will improve life safety issues, address Americans with Disabilities Act (ADA) compliance and address needed building updates.

Modernizing Florida's Business Processes

The budget invests \$2 million in the Department of Management Service's Florida Digital Service to automate state functions through Robotic Process Automation which will reduce processing and wait times for claims and application review for services that many Floridians depend on.

Safeguarding Florida against Cybersecurity Threats

The budget invests \$37.5 million in various state agencies to enhance information technology security measures and controls statewide to help protect Florida against the ongoing and evolving nature of cyber threats that can compromise critical state resources and sensitive information.

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/HB 3 — Home Book Delivery for Elementary Students

by Education and Employment Committee; PreK-12 Appropriations Subcommittee; and Rep. Trabulsy and others (CS/SB 1372 by Appropriations Committee and Senator Burgess)

The bill establishes the New Worlds Reading Initiative to improve literacy skills and instill a love of reading by providing high-quality free books to students in kindergarten through grade 5 who are reading below grade level. The bill provides for tax credit contributions to the initiative. Specifically, the bill requires:

- The Department of Education (DOE) to:
 - Designate a state-level administrator with an academic innovation institution that has extensive specified early literacy experience, to implement the initiative.
 - On the DOE website, publish information about the initiative, and, annually starting September 30, 2022, report on participating student achievement and learning gains.
- The state-level administrator to:
 - Develop, in consultation with Just Read, Florida!, a diverse selection of high quality books for each grade level.
 - Distribute books through the mail at no cost to students either directly or through an agreement with a book distribution company.
 - Assist school districts and any partnering nonprofit organizations with developing public awareness of the initiative.
 - Maintain a clearinghouse for information on national, state, and local nonprofit organizations that support efforts to improve literacy and provide books to children.
 - Develop training materials for parents of students in the initiative.
 - Submit an annual financial report to the DOE which includes the number of students and households served.
 - Expend eligible contributions received only for the purchase and delivery of books, and an administrative fee not to exceed two percent of total eligible contributions.
- School districts to:
 - Notify the parent of a student with a substantial reading deficiency or who scored below a level 3 on the statewide English Language Arts Assessment that the student is eligible to receive books at no cost through the New Worlds Reading Initiative.
 - Coordinate with the administrator to initiate monthly book delivery during the school year, beginning no later than December 31 during the 2021-2022 school year, and no later than October in subsequent years. A student remains in the initiative until he or she is promoted to sixth grade or his or her parent opts out, whichever is earlier.
 - Partner with local nonprofit organizations to raise awareness of the initiative, including information on eligibility and video training modules, the student handbook, the read-at-home plan provided to parents of students identified with a substantial reading deficiency, and local awareness events.
- The Department of Revenue to administer the tax credit provisions of the initiative.

If approved by the Governor, these provisions take effect upon becoming law.

Vote: Senate 40-0; House 114-0

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

HB 5 — Civic Education Curriculum

by Rep. Zika and others (SB 1450 by Senator Rodriguez)

The bill requires the Florida Department of Education (DOE) to develop or approve an integrated civic education curriculum for public school students in kindergarten through grade 12. The civic education curriculum must aid in students' development of civic responsibility and knowledge.

The bill also establishes the "Portraits in Patriotism Act," by requiring the DOE to curate oral history resources which integrates into the civics education curriculum personal stories of diverse individuals who demonstrate civic-minded qualities, including first-person accounts of victims of other nations' governing philosophies who can compare those philosophies with the philosophies of the United States.

The bill specifies that the United States Government course that is required to earn a standard high school diploma must include a comparative discussion of political ideologies that conflict with the principles of freedom and democracy in the nation's founding principles.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 115-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/SB 52 — Postsecondary Education

by Appropriations Committee; Education Committee; and Senators Rodrigues and Baxley

Fee Exemptions

The bill clarifies that a specified postsecondary institution fee exemption applies to a student currently in Department of Children and Families (DCF) or relative or nonrelative custody, under a court guardianship, or adopted from DCF, or who was at the time the student turned 18 years of age.

Dual Enrollment Scholarship Program

The bill establishes the Dual Enrollment Scholarship Program, administered by the Department of Education, to support postsecondary institutions in providing dual enrollment. The bill requires the program:

- Beginning the 2021 fall term, to reimburse eligible postsecondary institutions for tuition and related instructional materials costs for dual enrollment courses taken by private school or home education program secondary students during the fall or spring terms.
- Beginning the 2022 summer term, to reimburse institutions for tuition and related instructional materials costs for dual enrollment courses taken by public school, private school, or home education program secondary students during the summer term.

The bill specifies reimbursement rates for Florida College System (FCS) institutions, state universities, and independent postsecondary institutions, as well as reimbursements for instructional materials costs.

Early College Program

The bill renames the collegiate high school program as the early college program, and defines the program to mean a structured high school acceleration program in which a cohort of students is enrolled full time in postsecondary courses toward an associate degree. The bill requires early college programs to prioritize courses applicable as general education core courses for an associate degree or a baccalaureate degree.

The bill authorizes a charter school to execute a contract directly with the local FCS institution or another authorized institution to establish an early college program.

Bonuses for State University System Employees

The bill authorizes a university board of trustees to implement a bonus scheme based on awards for work performance or employee recruitment and retention. The bill requires the board of trustees to submit to the Board of Governors (BOG) the bonus scheme, including specified criteria, and requires BOG to approve any bonus scheme so created before its implementation.

School Community Professional Development Act

The bill authorizes a public or private college or university with an approved teacher preparation program to develop a professional development system that includes a master plan for inservice activities.

Florida Postsecondary Comprehensive Transition Program

This bill removes the specification that Florida Postsecondary Comprehensive Transition Program grant funds must be used for start-up and enhancement, and removes the institutional cap on annual grant awards.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 26-14; House 83-32

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/HB 131 — Educator Conduct

by Education and Employment Committee; Secondary Education and Career Development Subcommittee; and Reps. Duggan, Buchanan, and others (CS/SB 1864 by Appropriations Committee and Senators Perry and Diaz)

The bill requires the Department of Education (DOE) to maintain a list of persons permanently disqualified from employment in a public school or a private school that participates in a state educational scholarship program (private scholarship school). Public schools and private scholarship schools are prohibited from employing a person in a position with direct contact with students if the person is included on the disqualification list. The bill also:

- Requires the disqualification list to include the identify of persons who:
 - Have been placed on the list as directed by the Education Practices Commission.
 - Were terminated or resigned in lieu of termination from employment as a result of sexual misconduct with a student.
 - Have been disqualified from owning or operating a private scholarship school, if determined by the Commissioner of Education to have operated a school in a manner contrary or the health, safety, or welfare of the public.
 - Have committed a disqualifying felony offense as specified in law.
- Requires that educational support employees be included to the same extent required for instructional personnel and school administrators in policies establishing standards of ethical conduct and procedures for investigating, reporting, and terminating personnel.
- Requires the complete investigation of complaints of misconduct by public school personnel, regardless of resignation or termination, and provides authority for the DOE to place a person on the disqualification list.
- Requires public school system employee personnel files to include affidavits of separation in instances of termination, or resignation in lieu of termination, as a result of sexual misconduct with a student. The bill requires district school superintendents to ensure the affidavits are reviewed when screening personnel for employment.
- Provides that a person on the disqualification list commits a felony of the third degree for serving or applying for employment in a public or private scholarship school.
- Provides authority for the DOE to remove a person from the disqualification list if the employer that submitted the person for inclusion on the list requests that the person be removed and submits documentation to support the request.
- Adds to the information that must be posted in a prominent place in public and private scholarship schools directions for accessing the DOE's website for more information in reporting acts of suspected child abuse, abandonment, or neglect.
- Changes the time for a law enforcement agency to notify school personnel to within 48 hours after an employee is arrested for child abuse or the sale or possession of a controlled substance, rather than after an employee is charged. The bill requires the school principal to notify parents of children who had direct contact with the employee.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 116-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 146 — Civic Literacy Education

by Senator Brandes

This bill requires the Commissioner of Education to develop minimum criteria for a civic literacy practicum that helps students evaluate the roles, rights, and responsibilities of United States citizens and identify effective methods of active participation in society, government, and the political system.

The bill authorizes the practicum to be incorporated into a school's curriculum for a high school United States Government course, beginning in the 2022-2023 school year. The bill requires the practicum to provide students with an opportunity to be civically engaged through:

- Participation in an unpaid internship at a governmental entity;
- A series of simulations or observations of governmental entities performing their specified core functions in relation to the public; or
- Learning about the United States naturalization process and attending a United States citizenship naturalization oath ceremony.

The bill specifies that the practicum must require a student to complete a research paper including specified components. The bill further allows hours outside of classroom instruction that a student devotes to a qualifying unpaid civic engagement activity to count toward the community service requirements for the Florida Bright Futures Scholarship Program. The bill encourages school districts to include and accept civic literacy practicum activities and hours toward requirements for academic awards, especially awards including community service.

The bill creates the Citizen Scholar Program within the University of South Florida (USF), to be headquartered at the Center for Civic Engagement at USF St. Petersburg. The bill authorizes, subject to appropriation, USF St. Petersburg to contract with the YMCA to provide students participating in the YMCA Youth and Government program the opportunity to be designated Citizen Scholars and earn undergraduate credit.

The bill requires the Citizen Scholar Program to:

- Combine academic instruction with the implementation of concepts learned in the classroom into the local community to improve civic literacy.
- Provide students with opportunities to deepen their knowledge of American democracy and improve civil discourse.

The bill authorizes high school students completing the program to receive up to 6 undergraduate credit hours and be known as Citizen Scholars.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 114-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 149 — Students with Disabilities in Public Schools

by Early Learning and Elementary Education Subcommittee and Reps. DuBose, Plasencia, and others (CS/SB 192 by Education Committee and Senators Book and Rodrigues)

The bill revises the circumstances and procedures required for restraining students with a disability in public schools and prohibits the use of seclusion. The bill also provides enhanced mechanisms for monitoring specified classrooms. Specifically, the bill requires:

- School districts to:
 - Adopt positive behavior interventions, supports, and restraint procedures and training, and identify all school personnel authorized to use the interventions, supports, and restraint.
 - Provide annual training to all school personnel authorized to use positive behavior interventions and supports.
- Restraints to be used only as a last resort, after all available positive behavior interventions and supports have been exhausted, to avoid imminent risk of serious physical injury, and without obstructing or restricting breathing or blood flow, and without placing the student in a facedown position with the student's hands restrained behind the student's back.
- The development of a crisis intervention plan for a student who has been restrained twice during a semester.
- The Commissioner of Education to develop recommendations that incorporate instruction regarding emotional or behavioral disabilities into continuing education or in-service training requirements for instructional personnel.

The bill creates the Video Cameras in Public School Classrooms Pilot Program, beginning in the 2021-2022 school year, which requires:

- Schools within the Broward County School District to install a video camera, upon the request of a parent, in self-contained classrooms where students with a disability are enrolled and specifies the circumstances under which the video recording may be viewed.
- The Department of Education (DOE) to collect information relating to the installation and maintenance of video cameras in self-contained classrooms as part of the pilot program.
- Data maintained by the DOE on the use of restraint to be updated monthly and made available to the public through the DOE's website by October 1, 2021.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 118-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 157 — First Aid Training in Public Schools

by Secondary Education and Career Development Subcommittee and Reps. Hawkins, Busatta Cabrera and others (SB 280 by Senators Baxley, Berman, Bracy, and Diaz)

The bill requires school districts to provide basic training in first aid, including cardiopulmonary resuscitation (CPR) instruction, for public school students in grades 9 and 11. The bill encourages school districts to provide basic first aid training, including CPR instruction, to students in grades 6 and 8.

The bill provides that the CPR training must be based on a one-hour nationally recognized program that uses the most current evidence-based emergency cardiovascular care guidelines.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 114-0

THE FLORIDA SENATE
2021Y SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/HB 173 — Individual Education Plan Requirements for Students with Disabilities

by Education and Employment Committee; Secondary Education and Career Development Subcommittee; and Rep. Tant and others (CS/CS/SB 726 by Appropriations Committee; Education Committee; and Senator Taddeo)

The bill modifies communication and timeline provisions to facilitate quality planning for a successful transition of a student with a disability to postsecondary education and career opportunities. Specifically, the bill requires:

- An Individual Education Plan (IEP) team to start the transition process during the student's seventh grade year or when the student attains the age of 12, whichever occurs first.
- An IEP team to have an operational plan in place that is implemented on the first day of the student's first year in high school or when he or she attains the age of 14, whichever occurs first.
- School districts to provide to a student with a disability and his or her parent the following information on:
 - The school district's high school-level transition services, career and technical education, and collegiate programs available to such students, and how to access such programs.
 - School-based transition programs and programs and services available through Florida's Center for Student's with Unique Abilities, the Florida Centers for Independent Living, the Division of Vocational Rehabilitation, the Agency for Persons with Disabilities, and the Division of Blind Services.
- A statement of the student's intent to pursue a standard high school diploma must document discussion of the process of deferment of a standard high school diploma and a signed statement of the student's intention to defer the high school diploma, if applicable.
- The Florida Department of Education (FDOE) to conduct a review, in conjunction with the Project 10: Transition Education Network, of existing transition services and programs to establish uniform best practices for such programs to deliver appropriate employment, pre-employment, and independent living skills education to enrolled students. The FDOE must establish and publish on its website uniform best practices by July 1, 2022.

If approved by the Governor, these provisions take effect on July 1, 2021.

Vote: Senate 39-0; House 118-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/HB 233 — Postsecondary Education

by Education and Employment Committee; Postsecondary Education and Lifelong Learning Subcommittee; and Rep. Roach and others (CS/CS/SB 264 by Appropriations Committee; Education Committee; and Senator Rodrigues)

The bill adds requirements designed to protect the expression of diverse viewpoints at Florida College System (FCS) institutions and state universities. The bill:

- Requires each FCS institution and state university to annually assess the intellectual freedom and viewpoint diversity at that institution using a survey adopted by the State Board of Education (SBE) or the Board of Governors of the State University System (BOG), as applicable. The SBE and the BOG must publish the results by September 1, 2022, and each September 1 thereafter.
- Prohibits the SBE and the BOG, and FCS institutions and state universities, from shielding students, faculty, or staff from protected free speech.
- Includes in the definition of protected expressive activities faculty research, lectures, writings, and commentary, whether published or unpublished. The bill clarifies that expressive activities do not include defamatory speech.
- Authorizes a student to record video or audio of class lectures for personal educational use, in connection with a complaint to the public institution of higher education where the recording was made, or as evidence in, or in preparation for, a criminal or civil proceeding.
- Modifies the cause of action for violations of student expressive rights to authorize a cause of action for persons injured by violations of specified rights to free speech activities, and adds a cause of action for violations related to the recording and publication of classroom lectures.

The bill requires that state university student government associations provide elected or appointed officers a direct appeal to a senior university administrator of any discipline, suspension, or removal from office. In addition, the bill requires all FCS institutions and state universities to adopt student codes of conduct that meet a set of minimum due process protections for students and student organizations.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 23-15; House 77-42

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 311 — Pub. Rec./Assessment Instruments

by Post-Secondary Education and Lifelong Learning Subcommittee and Rep. Silvers (SB 1456 by Senator Rodrigues)

The bill expands the scope of the existing public records exemption that covers examination and assessment instruments relating to statewide, standardized assessments and student progression. The bill makes confidential and exempt from public access:

- The statewide kindergarten screening assessment.
- The assessment of learning gains for students in a Department of Juvenile Justice education program.
- Assessments for the identification of limited English proficient students.
- The civic literacy assessment administered by Florida College System (FCS) institutions and state universities.
- Teacher certification assessments.
- The Preliminary SAT/National Merit Scholar Qualifying Test and the PreACT assessments administered under the Florida Partnership for Minority and Underrepresented Student Achievement.

The bill creates a new public records exemption that covers all examinations and assessments, including related developmental materials and workpapers, which are prepared, prescribed, or administered by an FCS institution, a state university, or the Florida Department of Education. The bill provides that the State Board of Education and the Board of Governors of the State University System are responsible for implementing rules or regulations governing access, maintenance, and destruction of the assessments and related records.

The bill provides a statement of public necessity as required by the Florida Constitution. The bill makes legislative findings that the exemptions are necessary in order to maintain the security of proprietary information included in assessment instruments, prevent academic dishonesty, and ensure the validity of the results derived from the administration of examinations and assessments.

The bill provides that the public records exemptions are subject to the Open Government Sunset Review Act and are repealed on October 2, 2026, unless reenacted by the Legislature.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 118-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/SB 366 — Educational Opportunities Leading to Employment

by Appropriations Committee; Education Committee; and Senators Hutson, Brodeur, and Diaz

The bill enhances work-based learning opportunities for students. The bill provides:

- That a student 18 years of age or younger who is in a paid work-based learning opportunity must be covered by the workers' compensation insurance of his or her employer.
- That a student 18 years of age or younger who is providing unpaid services under a work-based learning opportunity provided by a school district or Florida College System (FCS) institution is considered to be employed by the school district or FCS institution.
- Authority for the Department of Education (DOE) to reimburse employers, including school districts and FCS institutions, for the proportionate cost of workers' compensation insurance premiums for students in work-based learning opportunities in accordance with DOE rules, and appropriates \$2 million to the DOE for this purpose.

The bill requires the development of pathways to college credit programs. Specifically, the bill

- Requires the State Board of Education to develop, by January 31, 2022, alternative methods for assessing communication and computation skills. FCS institutions and dual enrollment programs may use a common placement test or the developed alternative methods for admissions and program eligibility.
- Requires a representative committee of public postsecondary institutions to identify three mathematics pathways aligned to programs, meta-majors, and careers.

The bill authorizes an institution to participate in the Florida Postsecondary Student Assistance Grant (FSAG) Postsecondary program if the institution is an aviation maintenance school in Florida, is certified by the Federal Aviation Administration, and is licensed by the Commission for Independent Education.

The bill renames the Florida Ready to Work Certification Program as the Florida Ready to Work Credential Program (Credential Program) and revises the purpose of the program to enhance the employability skills of Floridians and to better prepare them for successful employment.

Specifically, the bill removes the award of scaled-level credentials and requires:

- The Department of Economic Opportunity (DEO) and the DOE to conduct a comprehensive identification of employability skills currently in demand by employers.
- An employability credential to be awarded to a Credential Program participant who successfully passes assessments which measure the employability skills identified by DEO and DOE.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 39-0; House 116-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/HB 419 — Early Learning and Early Grade Success

by Education and Employment Committee; PreK-12 Appropriations Subcommittee; and Reps. Grall, Aloupis, and others (CS/SB 1282 by Appropriations Committee and Senators Harrell and Ausley)

The bill (Chapter 2021-10, L.O.F.) modifies the administration of the Voluntary Prekindergarten Education (VPK) Program and the school readiness program and reorganizes the regulatory structure of the Office of Early Learning to consolidate authority and oversight within the State Board of Education (SBE). The bill places early learning coalitions (ELCs) under the authority of the SBE and the Commissioner of Education. The bill also transfers the Gold Seal Quality Care program to the Department of Education (DOE) from the Department of Children and Families, adds standards for accrediting entities, and requires procedures to verify compliance.

The bill repeals the current kindergarten readiness rate and associated assessment, and expands accountability and assessment requirements for VPK providers. The bill requires a coordinated screening and progress monitoring program (CSPM) to be administered at the beginning, middle, and end of every school year for students in VPK through grade 3 to provide information on students' progress in mastering the appropriate grade-level standards to parents, teachers, and school and program administrators. VPK students who demonstrate a substantial reading deficiency must be referred to the school district for intervention. The bill creates the Council for Early Grade Success within the DOE to oversee the CSPM and requires the new screenings and assessments to be administered by qualified individuals.

The bill also requires:

- Beginning in the 2022-2023 program year, a program assessment composite score for each VPK provider based on the results of a program assessment that measures the quality of teacher-child interactions, including emotional and behavioral support, engaged support for learning, classroom organization, and instructional support for children ages 3 to 5 years, in each VPK classroom. If a VPK provider fails to meet a minimum composite score adopted by the DOE, the provider may not participate in the VPK Program.
- A performance metric that provides a score to each VPK provider based on the results of the CSPM, including learning gains, and the program assessment, beginning in the 2022-2023 program year.
- The assignment of a performance designation for VPK providers beginning with the 2023-2024 program year. The designations must provide for a differential payment to VPK providers based on program performance.

The bill requires the DOE to adopt procedures for merging or terminating ELCs, and must adopt performance standards and outcome measures that include implementation of a customer service survey. Survey results may require ELCs to implement a correction plan.

The bill modifies the market rate schedule paid to school readiness providers to require a market rate schedule based on the prevailing market rate. The bill also authorizes early learning coalitions to adopt an alternative payment schedule that has been approved by the federal Administration for Children and Families.

These provisions were approved by the Governor and take effect July 1, 2021.

Vote: Senate 40-0; House 118-0

THE FLORIDA SENATE
2021Y SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/CS/HB 429 — Purple Star Campuses

by Education and Employment Committee; Local Administration and Veterans Affairs Subcommittee; Secondary Education and Career Development Subcommittee; and Reps. Learned, Maney and others (CS/CS/SB 938 by Appropriations Committee; Education Committee; and Senator Wright)

The bill establishes the Purple Star Campus program to support military-connected children. Specifically the bill:

- Defines a military student as a student enrolled in a school district, charter school, or a school or institution participating in a Florida educational choice scholarship program, who is a dependent of an active-duty or former member of the United States military that is the Army, Navy, Air Force, Marine Corps, or Coast Guard, a reserve component of any of these branches of the military, or the Florida National Guard.
- Requires the Department of Education (DOE) to establish the Purple Star Campus program that requires a participating school to at a minimum:
 - Designate a staff member as a military liaison.
 - Maintain a webpage on a school’s website which includes resources for military students and families.
 - Maintain a student-led transition program that assists military students in transitioning into the school.
 - Offer professional development training opportunities for staff members on issues relating to military students.
 - Reserve at least five percent of controlled open enrollment seats for military-connected students.
- Authorizes the DOE to establish additional criteria to identify schools committed to supporting military families such as:
 - Hosting an annual military recognition event;
 - Partnering with a school liaison officer from a military installation;
 - Supporting projects that connect the school with the military community; and
 - Providing outreach for military parents and their children.
- Authorizes a school to partner with a school district to procure digital, professional development, or other assistance necessary to implement the criteria of the Purple Star Campus program.

The bill also requires the State Board of Education to adopt rules to implement the Purple Star Campus program.

If approved by the Governor, these provisions take effect on July 1, 2021.

Vote: Senate 40-0; House 117-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 519 — Required Health Education Instruction

by Secondary Education and Career Development Subcommittee; and Rep. Yarborough and others (CS/1094 by Education Committee and Senator Bean)

The bill modifies required instruction for members of the instructional staff of public schools and requires that the general health education curriculum for kindergarten through grade 12 must be developmentally and age-appropriate, and include information on the prevention of child sexual abuse, exploitation, and human trafficking.

The bill also shifts health education instruction on abstinence and the consequences of teenage pregnancy from kindergarten through grade 12 to grades 6 through 12.

If approved by the Governor, these provisions take effect on July 1, 2021.

Vote: Senate 40; House 117-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

HB 529 — Moments of Silence in Public Schools

by Rep. Fine and others (CS/SB 282 by Judiciary Committee and Senators Baxley and Albritton)

The bill requires a moment of silence to be set aside for students during each school day. The bill directs the principal of each public school to require teachers in first-period classrooms in all grades to set aside one to two minutes daily for a moment of silence, during which students may not interfere with other students' participation.

The bill provides that a teacher:

- May not make suggestions as to the nature of any reflection that a student may engage in during the moment of silence.
- Must encourage parents to discuss the moment of silence with their children and to make suggestions as to the best use of this time.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 32-6; House 94-24

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 723 — Juvenile Justice Education Programs

by Education and Employment Committee; and Rep. Massullo and others (CS/SB 486 by Education Committee and Senator Bradley)

The bill modifies how juvenile justice education programs are operated and funded. These modifications include how instructional time is defined and how funds are allocated between school districts and educational providers.

The bill updates the definition of “juvenile justice education programs or schools” to permit the calculation of the mandatory period of operation for nonresidential programs to be expressed in hours. If hours are selected as the means of calculating the period of operation, then the calculation of hours must conform to State Board of Education (SBE) rules and the SBE must review the calculation each year. The bill also permits hours, with similar SBE review requirements, to be used to calculate the optional decrease in instructional days for nonresidential programs.

The bill requires that the SBE rule governing funding of the juvenile justice education programs provide that at least 95 percent of the Florida Education Finance Program funds generated by students in those programs be spent on instructional costs. Additionally, the bill clarifies that Department of Juvenile Justice education programs are entitled to 100 percent of formula-based categorical funds generate by students in the programs.

The bill provides additional requirements for contracts between district school boards and juvenile justice education programs. Specifically, the bill requires:

- All contracts to be in writing between district school boards desiring to contract directly with juvenile justice education programs to provide academic instruction.
- New or renewal contracts to be executed and negotiated within 40 days after the district school board provides the proposal, unless both parties agree to an extension.
- District school boards to satisfy invoices issued by the juvenile justice education program within 15 working days after receipt.
 - If a district school board does not timely issue a warrant for payment, it must pay to the juvenile justice education program interest at a rate of one percent per month, calculated on a daily basis, on the unpaid balance until such time as a warrant is issued for the invoice and accrued interest amount.
 - District school boards may not delay payment to a juvenile justice education program of any portion of funds owed pending the district’s receipt of local funds.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 116-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

HB 827 — School District Funding

by Rep. Hawkins and others (SB 918 by Senators Bradley and Jones)

This bill expands the requirement that each school district allocate at least 80 percent of funds received from the Advanced International Certificate of Education (AICE) bonus FTE funding to the school program that generated the funds, to also include school programs administered by the University of Cambridge Local Examinations Syndicate that prepare prospective students to enroll in AICE courses.

The bill requires these funds to be expended solely for the payment of costs associated with:

- The application and registration process;
- Program fees and site licenses;
- Training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators;
- Examination and diploma fees;
- Membership fees;
- Supplemental books;
- Instructional supplies, materials, and equipment; and
- Other activities that identify prospective AICE students or prepare prospective students to enroll in AICE courses.

The bill specifies that the school district is required to distribute specified bonuses to each classroom teacher who provided AICE or International General Certificate of Secondary Education (pre-AICE) instruction.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 38-0; House 118-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 845 — Higher Education

by Post-Secondary Education and Lifelong Learning Subcommittee and Rep. Smith, D. and others (CS/SB 1672 by Education Committee and Senator Diaz)

This bill reinstates the effective date of July 1, 2021, to section 3 of chapter 2020-28, Laws of Florida, to retain current law that makes sections 1006.74 and 468.453, F.S., affecting intercollegiate athlete compensation and rights, effective July 1, 2021.

The bill also prohibits state funds from being used to join or maintain membership in an association whose decisions or proposed decisions are a result of, or in response to, actions proposed or adopted by the Legislature, if such decisions or proposed decisions will result in a negative fiscal impact to the state. The bill requires the Board of Governors to notify any association if its actions or proposed actions may require public postsecondary institutions to withdraw from such association.

If approved by the Governor, these provisions take effect upon becoming law.

Vote: Senate 29-10; House 114-2

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 847 — Florida Postsecondary Academic Library Network

by Education and Employment Committee and Reps. Byrd and Silvers (CS/SB 1436 by Appropriations Committee and Senator Gruters)

This bill establishes the Florida Postsecondary Academic Library Network (Network) under the joint oversight of the Board of Governors (BOG) and the Department of Education (DOE), in place of the Florida Academic Library Services Cooperative (FALSC).

The bill generally assigns to the Network the functions of the FALSC, with modifications, which include recommending the use of low cost, no cost, or open-access textbooks and innovative pricing techniques; negotiating statewide licensing of electronic library resources; and managing a single library automation system.

The bill repeals the Complete Florida Plus Program (Complete Florida Plus) but retains in the Network purposes from Complete Florida Plus regarding access to distance learning courses and degree programs, and the provision of online academic support services. The bill also assigns to the Network functions formerly under Complete Florida Plus, with modifications, including:

- A statewide Internet-based catalog of distance learning courses, which includes courses, degree programs, and resources offered by public postsecondary institutions.
- Statewide online student advising services and support with specified functions, limited to public postsecondary institutions.

The bill assigns responsibility for determining the host entity for these specified services to the Office of the BOG and the DOE, and requires the Chancellors of the FCS and the BOG to provide oversight for successful delivery of these services. The host entity is required to:

- Develop and disseminate guidelines for the statewide Internet-based catalog of distance learning courses.
- Submit a report to the Chancellors of the FCS and the BOG, by December 31, 2021, and annually thereafter, regarding the implementation and operation of the Network. The Chancellors must provide this report to the Governor, the Legislature, the BOG, and the State Board of Education.

The bill further requires the Commissioner of Education and Chancellor of the BOG to provide, by June 1, 2022, a joint recommendation for a process by which school district career centers and charter technical career centers would access appropriate Network services.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 119-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/SB 1028 — Education

by Appropriations Committee and Senators Hutson and Diaz

The bill modifies policies related to, among others, charter schools, schools of hope, high-performing charter schools, student retention, and transgender student athletes.

Florida College System and State University Charter Schools

The bill authorizes state universities and Florida College System (FCS) institutions to solicit applications and sponsor charter schools, upon approval by the Department of Education (DOE).

The bill specifies funding for such charter schools through the Florida Education Finance Program (FEFP) similar to other charter schools, but requires the DOE to develop a tool to calculate the funding amount for each eligible charter school student.

The bill specifies that the limitation of one developmental research (laboratory) school per university does not apply to a university that establishes a lab school to serve families of a military installation within same county.

Charter School Operations

The bill provides additional requirements relating to charter school sponsors, applications, contracts, enrollment, and termination of a charter. Specifically, the bill:

- Relating to charter school sponsors:
 - Requires the DOE to develop a sponsor evaluation framework with specified components, with results of the evaluation included the annual charter school report.
 - Specifies a sponsor's administrative fee for an exceptional student education center.
- Relating to charter school applications:
 - Removes the February 1 deadline for the submission of charter school applications, and specifies that the applicant determines when the charter school will open.
 - Authorizes reasonable attorney fees related to application disputes, and establishes a financial penalty for school districts that fail to implement a court decision.
- Relating to charter school contracts:
 - Authorizes a charter school to forgo DOE mediation and immediately appeal to an administrative law judge in a dispute regarding a charter contract.
 - Specifies that changes to a charter school's curriculum consistent with state standards are deemed approved, unless the sponsor and the DOE determines in writing that the curriculum is inconsistent with state standards.
- Relating to charter school enrollment:
 - Provides an enrollment preference for students who complete a VPK program at a provider with which the charter school has a written agreement
 - Expands the criteria by which a charter school may limit enrollment to include students living in a development in which a developer or charitable foundation contributes to a charter school with a specified value.

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- Relating to termination of a charter, provides requirements for a sponsor to immediately terminate a charter; authorizes a sponsor to seek an injunction in circuit court to prohibit continued operation of a charter school for health, safety, or welfare of the students; and authorizes reasonable attorney fees and costs in specified circumstances.

High-Performing Charter Schools

The bill replaces the annual limit on the establishment of high-performing charter schools to specify that a high-performing charter school may have open two applications at a time. Additionally, the bill provides that a charter school may be designated as high performing if it receives funding through the National Fund of the Charter School Growth Fund, and has received no school grade lower than a “C,” during each of the previous 3 school years for the years that the school received a grade.

Schools of Hope

The bill specifies a school of hope or a nonprofit entity that operates more than one school of hope can be designated as an LEA by the DOE and authorizes the nonprofit to report its students to the DOE, rather than the school district, and:

- Specifies that a school of hope operated by a nonprofit entity designated as an LEA may comply with financial reporting requirements by submitting specified financial statements to the school district regarding all schools of hope in that district.
- Authorizes a not for profit entity designated by the DOE as an LEA to use unrestricted current and capital assets at any of its schools of hope within the same district.
- Authorizes a charter school operated as a school of hope to be eligible to receive charter school capital outlay funding

Additionally, the bill authorizes personnel at a school of hope to complete background screening requirements by filing a set of fingerprints with the school of hope, rather than the school district.

Other Charter School Provisions

The bill provides additional charter school provisions, which:

- Specify that an interlocal agreement between a school district and a governmental entity which prohibits or limits the creation of a charter school within the geographic borders of the school district is void and unenforceable.
- Authorize a charter school that is an exceptional student education center and receives two consecutive ratings of “maintaining” or higher to replicate its educational program, subject to verification by the Commissioner of Education.
- Authorize a virtual charter school to provide part-time instruction.
- Authorize career and professional academies to be offered by charter schools.

Student Retention

The bill authorizes, effective upon becoming a law, a parent or guardian to submit a written request, by June 30, 2021, that his or her K-5 public school student be retained, for academic reasons, for the 2021-2022 school year in the grade level to which the student was assigned at the beginning of the 2020-2021 school year.

The bill requires the principal to collaboratively discuss the request with the parent or guardian any basis for agreement or disagreement with the request. However, the bill specifies that the parent or guardian has the final decision whether to retain the student.

Fairness in Women's Sports Act

The bill creates the Fairness in Women's Sports Act to provide female athletes opportunities to demonstrate their skill, strength, and athletic abilities and also provide other opportunities that result from participating in athletic endeavors.

The bill requires interscholastic, intercollegiate, intramural, or club athletic teams or sports sponsored by a public secondary school or public postsecondary institution to be designated as male, female, or coed based on the biological sex at birth of team members:

The bill specifies athletic teams or sports designated for females, women, or girls may not be open to students of the male sex. A statement of a student's biological sex on the student's official birth certificate is considered to have correctly stated the student's biological sex if the statement was filed at or near the time of the student's birth.

Other Provisions

The bill modifies other educational provisions, which:

- Authorize high-performing school districts to provide up to two days of virtual instruction as a part of the 180 days, under specified circumstances.
- Authorize district school board special and advisory committees to meet remotely.
- Authorize that students at aviation maintenance schools that are certified by the Federal Aviation Administration (FAA) and are licensed by the Commission on Independent Education may receive Florida Student Assistance Grant (FSAG) awards.
- Require, beginning in 2022-2023 academic year, public schools to provide information on the important role water safety education courses and swimming lessons play in saving lives.

If approved by the Governor, these provisions take effect July 1, 2021, unless otherwise provided.

Vote: Senate 23-16; House 79-37

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 1159 — Education

by Education and Employment Committee and Rep. Busatta Cabrera (CS/CS/SB 934 by Appropriations Committee; Education Committee; and Senator Wright)

This bill alters approved teacher preparation programs to require that the General Knowledge Test be passed by the time of graduation instead of as a prerequisite, and accordingly, removes the option to waive admissions requirements for teacher preparation programs for up to 10 percent of admitted students.

The bill adds to the uniform core curricula for state-approved teacher preparation programs and educator preparation institutes (EPIs) the identification of and referrals regarding student mental health issues and the use of technology in education.

The bill alters educator certification requirements to allow:

- Applicants for a professional certificate to demonstrate professional competence through completion of an approved EPI, rather than by an examination.
- Nondegreed teachers of career programs to substitute specified career education training through an EPI as an alternative to career education training conducted through a school district inservice master plan.
- Documentation of receipt of a master's or higher degree from a postsecondary educational institution that meets specified criteria as a means of demonstrating mastery of general knowledge.

The bill authorizes an organization of private schools or a consortium of charter schools with an approved professional development system to design alternative preparation programs for certified teachers to add additional coverages to their certificates.

The bill expands, from principals to school and district leaders, participation in the William Cecil Golden Professional Development Program for School Leaders, and adds civic education, coaching, mental health awareness, distance learning, and school safety, among others, as goals of the network leadership program.

The bill authorizes a parent or guardian to request his or her K-5 public school student be retained at the same grade level for the 2021-2022 school year. To retain his or her student, a parent or guardian must submit, in writing, a retention request to the school principal. A principal must consider a request received on or before June 30, 2021, but may consider later requests.

The principal must discuss with the parent or guardian any disagreement with the retention request, however, the bill specifies that the parent or guardian holds the final decision whether to retain the student. In lieu of retention, the school and parent or guardian may collaborate to develop an individualized one-year education plan, and must convene an individual education plan (IEP) team, if applicable.

Finally, the bill requires the Commissioner of Education to provide each school district, by July 31 of each year, student learning growth data calculated to measure student performance on specified statewide assessments.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 114-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 1261 — Higher Education

by Education and Employment Committee and Rep. Toledo and others (CS/SB 7070 by Rules Committee and Education Committee)

COVID-19 Liability

The bill provides liability protections for educational institutions for actions related to the COVID-19 pandemic. Specifically, the bill:

- Defines an educational institution as a preschool through secondary school, or postsecondary school, whether public or nonpublic. The Board of Governors (BOG) of the State University System and the State Board of Education (SBE) are also included within these immunity protections.
- Extends the protections to an educational institution that has taken reasonably necessary actions, such as providing online instruction or modifying services, in compliance with federal, state, or local guidance to diminish the impact or the spread of COVID-19 and provides specified immunity relating to such actions.

The bill specifies that in any action against an educational institution, the BOG, or the SBE for the reimbursement of tuition or fees, certain documents and publications of the institution are not evidence of an express or implied contract to provide in-person or on-campus education and related services or access to facilities during the COVID-19 public health emergency.

The bill specifies that to bring an action against an educational institution for compliance with a federal, state, local, BOG, or SBE order or directive to alter the mode of instruction, the burden of proof must be clear and convincing evidence for damages against the institution.

State University Career Planning and Information

The bill establishes a mechanism to connect state university undergraduate students to career information. Specifically, the bill requires:

- The BOG to create an online dashboard of data, by January 1, 2022, regarding state university graduates, which must include post-graduation salary; student loan debt; debt-to-income ratio; estimated loan payment as a percentage of income; and percentage of graduates who have continued their education.
- Each state university board of trustees to adopt procedures to connect undergraduate students to career planning, coaching, and related programs during the first academic year of the student's enrollment.

Tuition and Fee Exemptions and Waivers

The bill clarifies that a specified postsecondary education tuition and fee exemption applies to a student currently in the custody of the Department of Children and Families (DCF), in foster care, under a court guardianship, or adopted from DCF, or who was when the student turned 18 years of age.

The bill creates a fee waiver, beginning in the 2021-2022, for Florida students who enroll in one of eight Programs of Strategic Emphasis identified by the Board of Governors. A state university must waive tuition and fees for one upper-level course in that program for every upper-level course in which the student is enrolled.

- The bill also provides that students who receive the fee waiver for these courses will receive their standard award from the Bright Futures Florida Academic Scholars or Florida Medallion Scholars program.
- The waiver is available for up to 110 percent of the degree program credit hours.

The bill creates the State University Free Seat Program for Florida veterans and active duty personnel, and nontraditional students who have been out of school for five years, to enroll in an online baccalaureate program.

- Under the program a state university must waive tuition and fees for one online course. For all other courses in the online program, the state university may not charge more than 75 percent of the standard tuition rate and tuition differential fee.
- The discount is available for up to 110 percent of the program credit hours, and the program is capped at 1,000 student systemwide.

The bill creates an out-of-state fee waiver for nonresident students, starting in the 2022-2023 academic year, who:

- Have a grandparent who is a legal resident of Florida;
- Earn a high school diploma comparable to Florida's;
- Achieve an SAT score in the 89th percentile, or a score on another comparable admissions test; and
- Enroll as a full-time undergraduate student at a state university in the fall academic term immediately following high school graduation.

The waiver is available for up to 110 percent of the degree program credit hours, and is capped at 350 students systemwide.

Financial Aid Programs

The bill makes technical and substantive changes to state financial aid programs, which:

- Modifies the Benacquisto Scholarship Program to remove initial eligibility for non-resident students beginning with the 2022-2023 academic year.
- Codifies existing requirements and establishes additional responsibilities for institutions that receive state financial aid and tuition assistance funds, with penalties for noncompliance.
- Removes from the Florida Student Assistance Grant program obsolete or unused provisions.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 40-0; House 102-11

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 7011 — Student Literacy

by Education and Employment Committee; Early Learning and Elementary Education Subcommittee; and Rep. Aloupis and others (SB 1898 by Senators Rodriguez and Harrell)

The bill (Chapter 2021-9, L.O.F.) includes requirements to identify student deficiencies in literacy and intervene as early as prekindergarten, support students in transitioning to kindergarten, and monitor student progress.

The bill establishes a coordinated screening and progress monitoring system, beginning in the 2022-2023 school year, for students enrolled in the Voluntary Prekindergarten Education (VPK) Program and students enrolled in public schools in kindergarten through grade 8. The bill requires the results to be used to rate the performance of VPK providers instead of the statewide kindergarten screener, which is administered at the beginning of the kindergarten school year. The results are required to inform instruction and identify symptoms of dyslexia and must be provided to teachers and parents.

The bill also requires:

- Participants who enter specified teacher preparation programs and institutes in the 2022-2023 school year, for coverage areas that include reading instruction or intervention for any students in kindergarten through grade 6, to complete all of the competencies for a reading endorsement, including the practicum, prior to graduation or completion of the program. The bill also requires personnel who supervise such students to hold a certificate or endorsement in reading.
- The Department of Education (DOE) to review the competencies for the reading endorsement and provide a new pathway for teachers to achieve the reading endorsement.
- VPK instructors to initially take three emergent literacy training courses and thereafter take an emergent literacy training course every five years.
- The Just Read, Florida! Office (JRFO) to:
 - Identify instructional materials that implement evidence-based reading practices. The bill streamlines the process by which school districts may adopt identified and approved instructional materials.
 - Provide training to reading coaches and school administrators on evidence-based reading strategies.
 - Work with the Office of Early Learning in the development of emergent literacy training courses, which must be consistent with evidence-based reading instructional and intervention programs.
- Early learning coalitions to adopt best-practices plans for transitioning prekindergarten students into kindergarten.
- The Reading Achievement Initiative for Scholastic Excellence (RAISE) Program established in the bill to provide literacy supports statewide through at least 20 regional literacy support teams.
- The DOE to compile resources for each school district to incorporate into read-at-home plans to provide to parents of students with a reading deficiency.

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- A tutoring program established in the bill to afford high school juniors and seniors the opportunity to satisfy community service requirements and earn a designation as a New Worlds Scholar by providing 75 verified tutoring hours to students with a substantial deficiency in reading in kindergarten through grade 3.
- A renamed “evidence-based reading instruction allocation” that provides funds for comprehensive reading instruction to also include VPK completers who are at risk of being identified as having a substantial deficiency in early literacy skills.

These provisions were approved by the Governor and take effect July 1, 2021.

Vote: Senate 40-0; House 117-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 7017 — Foreign Influence

by State Affairs Committee; Public Integrity and Elections Committee; and Rep. Grall and others (CS/CS/SB 2010 by Appropriations Committee; Education Committee; and Senator Diaz)

This bill requires public disclosure of foreign gifts, scrutiny of grant applicants and vendors with certain foreign connections, and thorough scrutiny of foreign applicants for research positions and of foreign travel and activities of employees of major research institutions.

Foreign Gifts and Contracts

The bill requires any state agency or political subdivision to disclose any gift or grant with a value of \$50,000 or more from any foreign source to the Department of Financial Services (DFS) within 30 days of receipt. Further, the bill requires applicants to a state agency or political subdivision for a grant, or those that propose a contract having a value of \$100,000 or more, to disclose any current or prior contract with, or grant or gift received from a specified foreign country of concern with a value of \$50,000 or more.

The bill exempts from disclosure requirements vendors of commodities, but requires, at least once every five years, the Department of Management Services to screen specified vendors participating in a required online procurement system. The bill requires DFS to establish and maintain a website to publish the specified disclosures, and to investigate specified allegations of a violation.

The bill authorizes administrative fines for failures to make a disclosure as specified. The bill specifies penalties for an individual or entity for a third or subsequent violation.

International Cultural Agreements

The bill prohibits a state agency, political subdivision, public school, state college, or state university from participating in any agreement with, or acceptance of any grant from, a foreign country of concern or associated entity, which constrains freedom of contract, allows control by the foreign county of concern, or promotes a detrimental agenda.

Any such agreement must be shared with appropriate federal agencies prior to execution of the agreement, which is subject to prohibition if deemed to be detrimental to the safety and security of the United States. Any such entity may not accept anything of value conditioned upon participation in a specified program or endeavor.

Foreign Gift Reporting

The bill requires each institution of higher education (IHE) to semiannually report any gift or gifts received from a foreign source with a value of \$50,000 or more. An IHE must make its report to the Board of Governors or State Board of Education, as applicable.

The bill requires, beginning July 1, 2022, the applicable inspector general to randomly audit for compliance at least five percent of the total number of gifts or gift agreements received from IHEs the previous year. The bill subjects an IHE that knowingly, willfully, or negligently fails to disclose required information to a civil penalty of 105 percent of the amount of the undisclosed gift, payable from nonstate funds.

The bill provides protection and a reward of 25 percent of any penalty to a whistle-blower who reports an undisclosed foreign gift.

Screening Foreign Researchers

The bill requires each state university or specified entity with a research budget of \$10 million or more to screen applicants for research positions who are citizens of a foreign country or have a specified affiliation with a foreign country of concern, with specified exceptions. The bill requires such screening to take place prior to interviewing or offering such position.

The bill requires the president or chief administrative officer of the state university or applicable entity to designate a research integrity office to review required materials and take reasonable steps to verify information listed in applications. The bill also authorizes the applicable entity to direct the office to approve applicants for hire based on a risk-based determination.

The bill requires the research integrity office to report to the nearest Federal Bureau of Investigation field office, and to an applicable law enforcement agency and specified governing board, the identity of any applicant rejected from employment based on the specified screening.

The bill requires a specified inspector general to perform an operational audit regarding implementation by July 1, 2025.

Foreign Travel and Research Institutions

The bill requires, by January 1, 2022, each state university or specified entity with a research budget of \$10 million or more to establish an international travel approval and monitoring program, which must require preapproval and screening by a research integrity office for any employment-related foreign travel and activities engaged in by faculty, researchers, and research department staff.

Lastly, the bill requires the state university or entity to provide an annual report of foreign travel to countries of concern, with specified information, to the applicable governing entity, and the bill requires a specified inspector general to perform an operational audit regarding implementation by July 1, 2025.

If approved by the Governor, these provisions take effect July 1, 2021.

Vote: Senate 39-0; House 117-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

HB 7033 — Task Force on Closing the Achievement Gap for Boys

by Early Learning and Elementary Education Subcommittee and Rep. Koster and others (SB 1816 by Senator Rouson)

The bill establishes the Task Force on Closing the Achievement Gap for Boys within the Department of Education (DOE) to examine evidence-based strategies for closing the achievement gap for boys and to make recommendations to the DOE, the Governor, and the Legislature. The recommendations must address:

- Professional development for instructional personnel and school administrators.
- The selection of curriculum, supplemental materials, and classroom activities in early learning programs and K-12 schools.
- Academic, behavioral, and mental health supports to help educate and raise young men who are better prepared for success in school and in life.

The bill establishes the Commissioner of Education or a designee as chair of the task force. Other members of the task force must be appointed by July 1, 2021, including stakeholder appointments by the Governor, the President of the Senate, and the Speaker of the House of Representatives.

The bill requires the task force to convene by August 1, 2021, and upon the call of the chair thereafter. The task force must submit a report containing its recommendations to the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1, 2021.

The bill requires the DOE to provide staffing, administrative support, data, and other relevant information to the task force to help it carry out its responsibilities.

The task force expires on June 30, 2022.

If approved by the Governor, these provisions take effect upon becoming law.

Vote: Senate 40-0; House 117-0

THE FLORIDA SENATE
2021 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 7045 — School Choice

by Appropriations Committee; Education and Employment Committee; and Reps. Fine, Fischer, and others (CS/CS/SB 48 by Appropriations Committee; Education Committee; and Senator Diaz and others)

The bill consolidates student scholarship programs and provides parents with flexibility to meet the educational needs of their child. The bill repeals the Gardiner Scholarship Program (GSP) beginning in 2021-2022 and the McKay Scholarship Program for Students with Disabilities (McKay) in 2022-23, and merges similar provisions into the Family Empowerment Scholarship Program (FES). Specifically, the bill:

- Increases the scholarship award for recipients of the FES to 100 percent of the calculated amount under the Florida Education Finance Program (FEFP).
- Expands program eligibility to include students who are dependents of a member of the U.S. Armed Forces and adopted children.
- Provides for transportation scholarship options to another public school.
- Establishes the FES disability scholarship as an education savings account (ESA) allowing parents to choose from both public and private options. In addition, the FES disability scholarship:
 - Establishes a maximum program capacity of 20,000 students beginning in 2021-2022, but excludes a student from the maximum program capacity if the student received specialized instructional services in VPK the prior school year; attended public school in the prior school year or received a McKay Scholarship in the 2021-2022 school year; is a dependent child of a member of the U.S. Armed Forces, a foster child, or an adopted child;
 - Beginning in 2022-2023, annually increases the maximum program capacity by one percent of the state's total exceptional student education full-time equivalent (FTE) enrollment, not including gifted students.
 - Prioritizes, for the 2021-2022 school year, an eligible student who received a GSP award in the 2020-2021 school year.
 - Transitions the funding of scholarships to the FEFP with the amount dependent on the student's matrix of services or the physician or psychologist's diagnosis.
 - Protects the funding of students who received a GSP or McKay scholarship in the 2020-2021 school year to receive the greater of the prior award amount or the new award amount.
 - Authorizes the physician or psychologist who issued the scholarship student's diagnosis or the IEP team to determine if standardized testing is appropriate.
- Removes the prior public attendance requirement for the FES scholarship for families with limited financial resources, and:
 - Increases the household income eligibility limit to 375 percent of the federal poverty level, or an adjusted maximum percent of the federal poverty level that is increased by 25 percentage points in the fiscal year following any fiscal year in which more than 5 percent of the available scholarships have not been funded.

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

- Maintains that scholarship priority must be given to a student whose household income level does not exceed 185 percent of the federal poverty level or who is in foster care.
- Specifies that a sibling of an FES scholarship recipient is eligible for a scholarship.
- Excludes from the maximum program capacity a student who: is a dependent child of a member of the U.S. Armed Forces, a foster child, or an adopted child; meets certain eligibility requirements and attended public school in the prior school year; received a Florida Tax Credit (FTC) or Hope scholarship in the prior year that was not renewed due to a lack of available funds, up to 15,000 students; or beginning in 2022-2023, is eligible to enroll in kindergarten.
- Authorizes costs required by the private school to provide a digital device, including Internet access to be paid from the total amount of the scholarship.
- Makes additional modifications to FES funding and payment, including:
 - Requiring all scholarships to be funded in the FEFP with state funds only, not local funds.
 - Requiring the Florida Department of Education (FDOE) to notify the nonprofit scholarship funding organization (SFO) that scholarships may not be awarded in a school district in which the award will exceed 99 percent of the school district's share of state funds.
 - Removing the provision excluding the teacher salary increase allocation from the calculation of scholarship amounts under the FEFP.
 - Requiring the FDOE to transfer the calculated scholarship amount to the SFO for quarterly disbursement to parents of participating students.
 - Requiring the SFO to ensure that the parent endorses the warrant to the private school or that the parent has approved a funds transfer before and scholarship funds are deposited.
 - Authorizing an administrative fee up to 2.5 percent of funded scholarships for the SFOs administering the FES and requiring the administrative fee be collected from eligible contributions under the FTC and Hope scholarship programs.

The bill also makes modifications to the FTC and Hope scholarship programs, including:

- Increasing the scholarship award for recipients to 100 percent of the calculated amount under the FEFP.
- Modifying scholarship eligibility by increasing the household income limit to 375 percent of the federal poverty level, or an adjusted maximum percentage of the federal poverty level authorized in the FES.
- Revising the frequency of operational audits of the SFOs receiving eligible contributions under FTC by the Auditor General from every year to at least once every three years.

These provisions were approved by the Governor and take effect on July 1, 2021, except as otherwise provided.

Vote: Senate 25-14; House 79-36