

2022 – 2023
Tentative Budget Book
July 25, 2022



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



The School Board of Indian River County, Florida
Tentative Budget
Fiscal year 2022-23

Table of Contents

	<u>Page</u>
Transmittal Letter	1
TRIM Notices	3
Strategic Plan	7
Staff Allocation Model	21
General Operating Fund	45
School and Department Information by Project Name and Purpose	53
Schools and Departments Information	83
OTHER FUNDS:	
Debt Service Fund	153
Capital Projects Fund	159
Federal Projects and School Nutrition Program Fund	169
Health Benefits Insurance Fund	181
Extended Day Program (Enterprise Fund)	185
ADDITIONAL INFORMATION:	
Definitions & Contracts	191
Who to Call	195
2022-23 First FEFP Calculation HB 5001	196
2022 List of Bills Vetoed	246
FADSS Draft Legislative Summary	258
2022-23 Budget Highlights	358
Summary of 2022 Education Legislation Passed	396
Florida School Recognition Governor's Memorandum	413
Rutledge Ecenia 2022 Final Session	414
Rutledge Ecenia SB2524 Educational Conforming Bills	439



This page is intentionally left blank.



Teri L. Barenborg Chair

District 4

772-564-3083

772-925-5398

Teri.Barenborg@indianriverschools.org



Dr. Peggy Jones, Vice Chair

District 3

772-564-3039

772-925-9833

Peggy.Jones@indianriverschools.org



Dr. Mara Schiff

District 1

772-564-3013

772-925-5071

Mara.Schiff@indianriverschools.org



Jacqueline Rosario

District 2

772-564-3043

772-925-2310

Jacqueline.Rosario@indianriverschools.org



Brian M. Barefoot

District 5

772-564-3035

772-925-5333

Brian_Barefoot@indianriverschools.org

Email all Board Members: EmailBoardMembersAll@indianriverschools.org

School District of Indian River County



David K. Moore, Ed.D.,
Superintendent





July 25, 2022

To the Citizens of Indian River County:

The 2021-2022 academic year represented the second year of implementation of the ACHIEVE 2025 District Strategic Plan. Despite the challenges faced at the beginning of the school year due to the resurgence of COVID-19, the District continued to take focused and calculated action steps towards the realization of the bold targets identified through the District Strategic Plan. Also, as a part of year two implementation of the District Strategic Plan, an emphasis on optimizing and aligning established systems of support was undertaken. Consistent with this emphasis, enhancements of systems and processes, such as the Staff Allocation Model and development of master schedules, that inform the budgeting development were made. These enhancements serve to illustrate the reality that the work of continuous improvement has been embedded throughout all facets of the District's organizational structure.

In alignment with the work of the District Strategic Plan, we have completed the 2022-23 Tentative Budget with the following positive accomplishments:

- Ending General Fund balance as of June 30, 2022 of \$20M or 13% of revenue.
 - This is compared to \$25M or 19% reduction from the prior year.
 - This was planned reduction resulting from the additional academic services provided to schools & students during the prior year to address learning losses because of Covid.
 - In the prior year, the district implemented an eight-period day for secondary schools and provided supplement to teachers who worked their planning period to assist students.
 - Additional teacher allocations were also provided to schools.
- The third year of the District Staff Allocation Model with academic enhancements.
 - Added 10 Behavior Technicians funded by IDEA.
 - Adjusted FTE based on prior year actuals to align FTE to state funding.
 - Added two ESE Teachers at Vero Beach High School.
 - Add five security monitors at the high schools and eight at the middle schools.
 - Returned to seven-period day scheduling at Secondary Schools.
- The District has ESSER/CARES grant totaling \$46M.
 - ESSER I, \$3.3M – 100% collected.
 - ESSER II, \$13.3M – 99% collected.
 - ESSER III, \$30M – 17% or \$5.2M collected
- All School and Division positions (*salaries & benefits*) have been fully funded.
- There was an increase in the Florida Retirement Systems (FRS) of 1% and the District contribution to the health care program increased 3% raising the District contribution \$32 to \$640 per month, per employee compared to the prior rate of \$608.
- McKay and Family Empowerment Scholarships have been fully funded at \$3M.

Budget Summary

- General Operating Fund. Total budget for 2022-23 is \$187M, (52% of the total budget), compared to the prior year of \$185M, or an increase of \$2M or 1% because of increased state and 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.

- Debt Service Fund. Total budget for 2022-23 is \$29M, (8% of the total budget), compared to the prior year of \$28M, or an increase of \$1M or 3%, because of additional sinking fund obligations. The District will continue to make principal and interest payments on outstanding obligations to remain in compliance with all terms and conditions.
- Capital Outlay Fund. Total budget for 2022-23 is \$60M, (17% of the total budget), compared to the prior year of \$55M, 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.
- Special Revenue Fund which includes Food Service and Federal Grants.
 - Federal Funds. Total budget for 2022-23 is \$39M, (11% of the total budget), compared to the prior year of \$15M, or an increase of \$23M or 155%.
 - The increase is because of new ESSER III grant.
 - The other two major grants in this fund consists of \$5.6M in Title I grant funds and \$6.2M in Individual with Disabilities Act (IDEA) grant.
 - Food Service. Total budget for 2022-23 is \$10M, (3% of the total budget), compared to the prior year of \$8M, or an increase of \$2.5M or 31%. The increase is to align the budget with prior year actuals and anticipate the number of meals and reimbursements rates.
- Health Benefits Insurance Fund. Total budget for 2022-23 is \$33.5M, (9% of the total budget), compared to the prior year of \$33M, or an increase of \$500K or 1%.
 - 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 \$32, or 5% to \$640, compared to the prior rate of \$608 per employee monthly.
- Extended Day Program (Enterprise Fund) – 2022-23 budget of \$2.6M (1% of the total budget) compared to the prior year of \$2.1M, or an increase of \$500K or 24%. The program provides before and after day care including new expanded learning opportunities for students.

The District continues to practice organizational and fiscal responsibility through the alignment of budget priorities with the District Strategic Plan. Utilizing the District Strategic Plan as the foundation for the development of the 2022-23 budget supports the work of ensuring 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 2022-2023 Trim Calendar Key Dates

Tentative Proposed Dates	Required Approval from Board	Meeting Type
07/18/2022	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.	Special Board Meeting
07/22/22	Budget summary and ads run in local paper.	
07/25/22	Public Hearing No. 1: 2022-2023 Tentative Budget (certified) agenda item	Special Board Meeting
07/25/22	Resolutions adopting 2022-2023 Tentative Millage and Tentative Budget	
09/08/22	Approval of AFR and Program Cost Report and Final Budget Amendments by Board. Must be by September 11 th	Regular Board Meeting
09/08/22	Public Hearing No. 2: Approval of 2022-2023 Final Millage & Final Budget (certified)	Regular Board Meeting
09/08/22	Resolutions adopting Final Budget 2022-2023	
09/08/22	Resolution determining Revenue/Millages Levied ESE 524	



TRIM Advertisements and documents are forthcoming.



This page is intentionally left blank.

Strategic Plan





SCHOOL DISTRICT OF INDIAN RIVER COUNTY

District Strategic Plan

2020 - 2025



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



DISTRICT STRATEGIC PLAN 2020 - 2025

Guiding Principles

Provide equitable access to high-quality, rigorous instruction.

Invest in collaborative cultures that promote the growth of all.

Empower problem solvers at every level of the organization.

Engage in innovative practices to optimize outcomes.

Communicate with transparency and integrity with all stakeholders.



DISTRICT STRATEGIC PLAN FOCUS AREAS



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



EQUITY, CULTURE, & CLIMATE: Cultivate safe, respectful, and supportive school environments, which are equitable and inclusive.



COMMUNICATION & ENGAGEMENT: Establish connections and trust among all internal and external stakeholders.



TALENT DEVELOPMENT & SUPPORT: Build a culture that attracts, develops, and supports the continuous growth of all employees.



ORGANIZATIONAL & FISCAL RESPONSIBILITY: Efficiently use district resources to enhance learning and ensure financial stability.



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.

Transformational Impacts

ACHIEVE 2025



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

2022-2023 Budgets Aligned to Strategic Plan Targets

Prior Year Data was not Available at the time of printing. Strategic Plan Targets align with the 2022-23 Budget will be presented in the near future.

Focus Area 1: Academic Success

Focus Area 2: Equity, Culture, & Climate

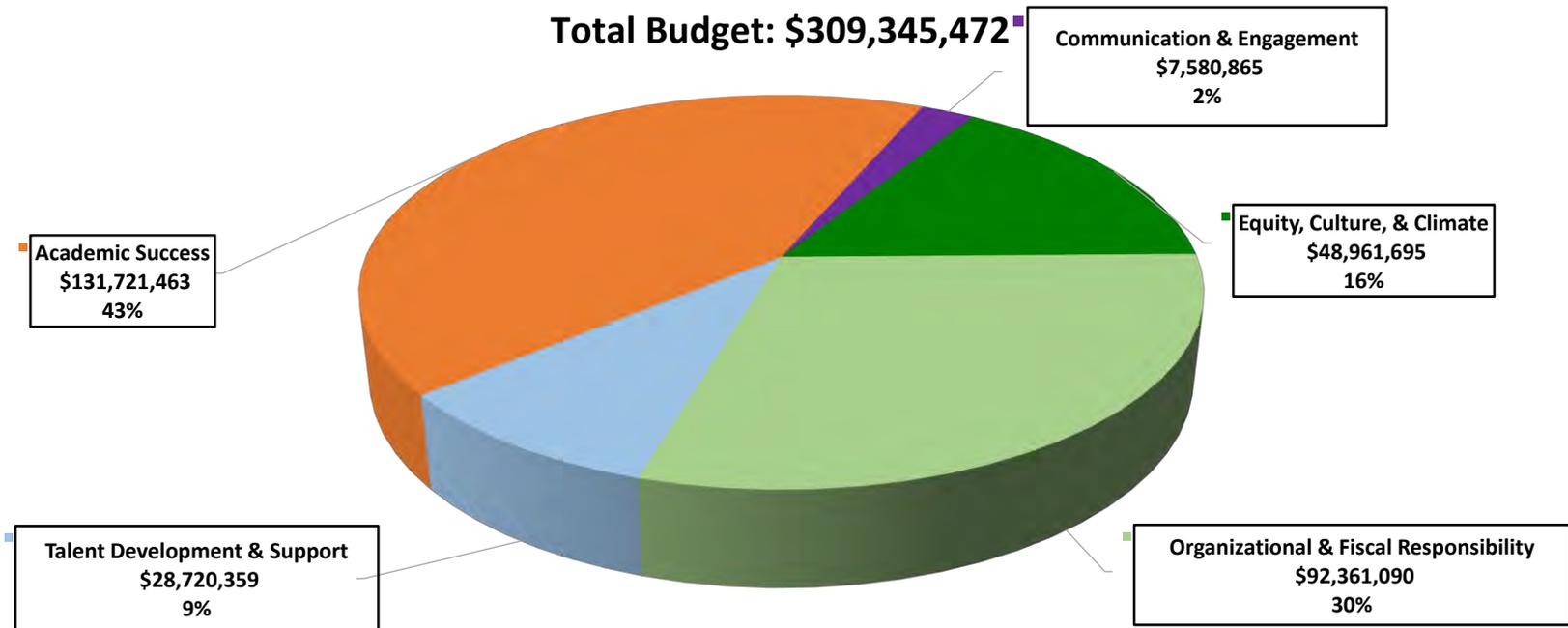
Focus Area 3: Communication & Engagement

Focus Area 4: Talent Development & Support

Focus Area 5: Organizational & Fiscal Responsibility

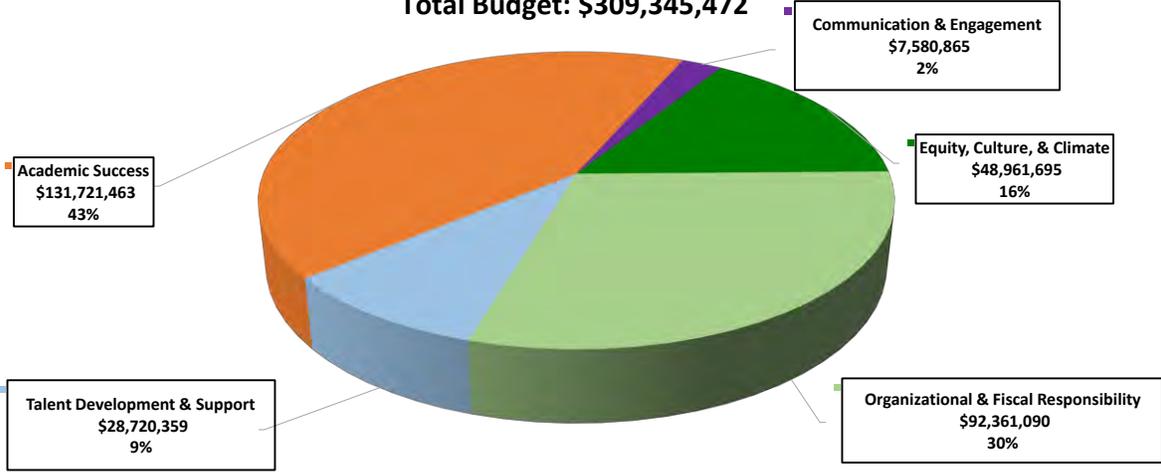
2022-2023 Budget by Strategic Plan Focus Areas

Total Budget: \$309,345,472



2022-2023 Budget by Strategic Plan Focus Areas

Total Budget: \$309,345,472



Academic Success	
Facility	Budget
0031 : VERO BEACH HIGH SCHOOL	\$ 16,943,740
0032 : TREASURE COAST TECHNICAL COLLEGE	\$ 1,804,195
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$ 1,315,286
0041 : ROSEWOOD ELEMENTARY	\$ 3,682,954
0051 : OSCEOLA ELEMENTARY	\$ 3,721,341
0061 : BEACHLAND ELEMENTARY	\$ 3,383,041
0081 : GIFFORD MIDDLE SCHOOL	\$ 4,211,137
0101 : FELLSMERE ELEMENTARY	\$ 3,891,655
0121 : PELICAN ISLAND ELEMENTARY	\$ 3,047,988
0131 : WABASSO SCHOOL	\$ 1,400,208
0141 : CITRUS ELEMENTARY	\$ 4,879,495
0151 : DODGERTOWN ELEMENTARY	\$ 3,637,377
0161 : VERO BEACH ELEMENTARY	\$ 4,605,993
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$ 5,233,208
0191 : SEBASTIAN ELEMENTARY	\$ 2,917,989
0201 : GLENDALE ELEMENTARY	\$ 3,476,424
0221 : INDIAN RIVER ACADEMY	\$ 3,113,123
0271 : OSLO MIDDLE SCHOOL	\$ 5,855,519
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$ 11,530,255
0301 : LIBERTY ELEMENTARY	\$ 3,942,652
0341 : TREASURE COAST ELEMENTARY	\$ 4,324,569
0371 : STORM GROVE MIDDLE SCHOOL	\$ 6,494,713
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$ 5,768,953
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$ 1,173,476
5003 : NORTH COUNTY CHARTER SCHOOL	\$ 3,021,219
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$ 2,367,567
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$ 7,660,400
9005 : TEEN PARENT	\$ 120,974
9011 : READING ALLOCATION *FEFP*	\$ 729,399
9015 : PRE-KINDERGARTEN PROGRAM	\$ 1,221,472
9200 : CURRICULUM & INSTRUCTIONAL	\$ 5,297,469
9228 : ASSESSMENT	\$ 76,565
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	\$ 254,773
9117 : INDIAN RIVER VIRTUAL	\$ 616,336
Grand Total	\$ 131,721,463

Communication & Engagement	
Facility	Budget
9000 : ENTERPRISE FUND	2,018,433
9100 : SCHOOL BOARD OFFICE	694,225
9101 : SUPERINTENDENT'S OFFICE	354,566
9113 : PUBLIC INFORMATION OFFICE	366,783
9119 : ADMINISTRATION BUILDING	302,838
9442 : INFORMATION TECHNOLOGY DEPT	3,844,020
Grand Total	7,580,865

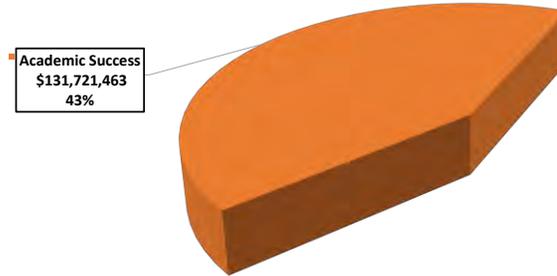
Talent Development & Support	
Facility	Budget
7000 : HEALTH CARE FUND	26,873,434
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	200,999
9400 : HUMAN RESOURCES DEPARTMENT	1,454,032
9443 : TEACHER CERT/STAFF DEVELOPMENT	191,894
Grand Total	28,720,359

Organizational & Fiscal Responsibility	
Facility	Budget
2000 : DEBT SERVICES FUND	13,181,257
3000 : CAPITAL FUND	41,277,240
4100 : FOOD SERVICES FUND	9,581,314
9006 : PHYSICAL PLANT	5,172,920
9008 : TRANSPORTATION	6,453,961
9115 : DISTRICTWIDE SERVICES	1,344,837
9116 : DISTRICTWIDE RESERVES	6,913,831
9118 : SUPPORT SERVICES COMPLEX	103,409
9300 : BUSINESS & FINANCE	1,532,152
9332 : PURCHASING/WAREHOUSE	1,002,955
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	3,101,808
9500 : OPERATIONS	-
9551 : FACILITIES MANAGEMENT	446,467
9553 : BUILDING DEPARTMENT	307,770
9554 : SAFETY AND SECURITY SERVICES	1,941,170
Grand Total	92,361,090

Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	38,678,015
9002 : ESE SERVICES	6,912,269
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	629,667
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	654,175
9224 : STUDENT SERVICES	1,107,395
9226 : MENTAL HEALTH	718,311
9552 : STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE	261,862
Grand Total	48,961,695

Strategic Plan Target	Budget
Academic Success	\$ 131,721,463
Communication & Engagement	\$ 7,580,865
Equity, Culture, & Climate	\$ 48,961,695
Organizational & Fiscal Responsibility	\$ 92,361,090
Talent Development & Support	\$ 28,720,359
Grand Total	\$ 309,345,472

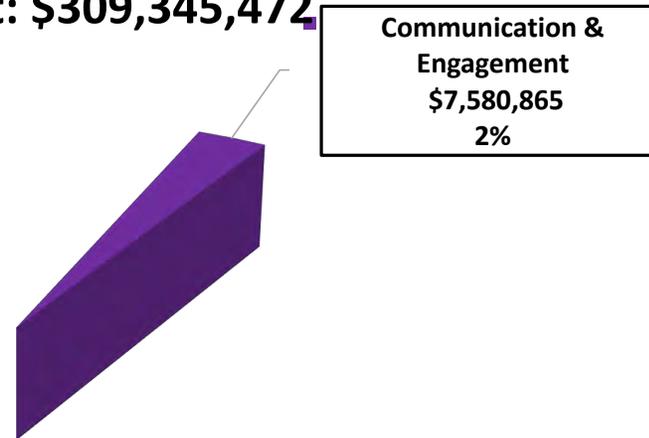
2022-2023 Budget by Strategic Plan Focus Areas
Academic Success
Total Budget: \$309,345,472



Academic Success	
Facility	Budget
0031 : VERO BEACH HIGH SCHOOL	\$ 16,943,740
0032 : TREASURE COAST TECHNICAL COLLEGE	\$ 1,804,195
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$ 1,315,286
0041 : ROSEWOOD ELEMENTARY	\$ 3,682,954
0051 : OSCEOLA ELEMENTARY	\$ 3,721,341
0061 : BEACHLAND ELEMENTARY	\$ 3,383,041
0081 : GIFFORD MIDDLE SCHOOL	\$ 4,211,137
0101 : FELLSMERE ELEMENTARY	\$ 3,891,655
0121 : PELICAN ISLAND ELEMENTARY	\$ 3,047,988
0131 : WABASSO SCHOOL	\$ 1,400,208
0141 : CITRUS ELEMENTARY	\$ 4,879,495
0151 : DODGERTOWN ELEMENTARY	\$ 3,637,377
0161 : VERO BEACH ELEMENTARY	\$ 4,605,993
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$ 5,233,208
0191 : SEBASTIAN ELEMENTARY	\$ 2,917,989
0201 : GLENDALE ELEMENTARY	\$ 3,476,424
0221 : INDIAN RIVER ACADEMY	\$ 3,113,123
0271 : OSLO MIDDLE SCHOOL	\$ 5,855,519
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$ 11,530,255
0301 : LIBERTY ELEMENTARY	\$ 3,942,652
0341 : TREASURE COAST ELEMENTARY	\$ 4,324,569
0371 : STORM GROVE MIDDLE SCHOOL	\$ 6,494,713
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$ 5,768,953
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$ 1,173,476
5003 : NORTH COUNTY CHARTER SCHOOL	\$ 3,021,219
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$ 2,367,567
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$ 7,660,400
9005 : TEEN PARENT	\$ 120,974
9011 : READING ALLOCATION *FEFP*	\$ 729,399
9015 : PRE-KINDERGARTEN PROGRAM	\$ 1,221,472
9200 : CURRICULUM & INSTRUCTIONAL	\$ 5,297,469
9228 : ASSESSMENT	\$ 76,565
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	\$ 254,773
9117 : INDIAN RIVER VIRTUAL	\$ 616,336
Grand Total	\$ 131,721,463

2022-2023 Budget by Strategic Plan Focus Area Communication & Engagement

Total Budget: \$309,345,472

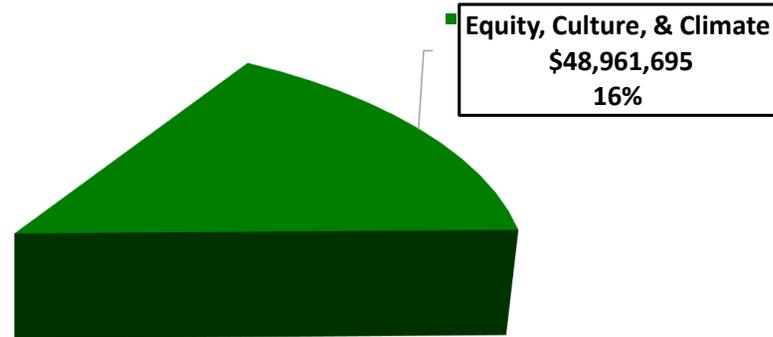


Communication & Engagement	
Facility	Budget
9000 : ENTERPRISE FUND	2,018,433
9100 : SCHOOL BOARD OFFICE	694,225
9101 : SUPERINTENDENT'S OFFICE	354,566
9113 : PUBLIC INFORMATION OFFICE	366,783
9119 : ADMINISTRATION BUILDING	302,838
9442 : INFORMATION TECHNOLOGY DEPT	3,844,020
Grand Total	7,580,865

2022-2023 Budget by Strategic Plan Focus Areas

Equity, Culture, & Climate

Total Budget: \$309,345,472

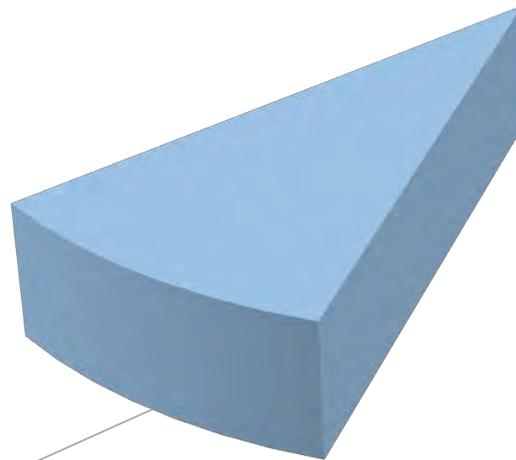


Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	38,678,015
9002 : ESE SERVICES	6,912,269
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	629,667
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	654,175
9224 : STUDENT SERVICES	1,107,395
9226 : MENTAL HEALTH	718,311
9552 : STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE	261,862
Grand Total	48,961,695

2022-2023 Budget by Strategic Plan Focus Areas

Talent Development & Support

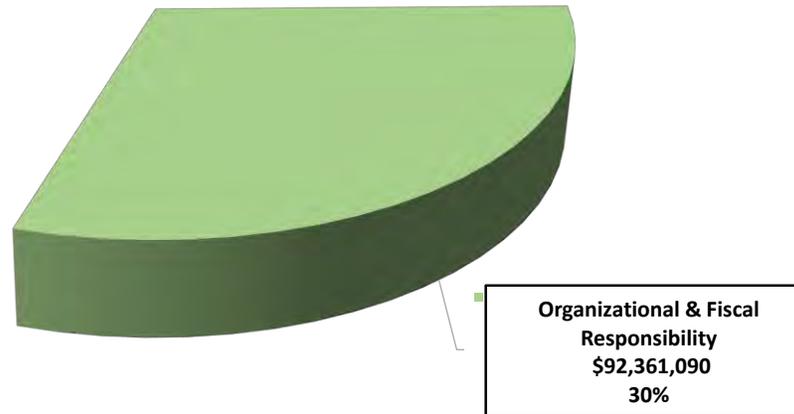
Total Budget: \$309,345,472



Talent Development & Support
\$28,720,359
9%

Talent Development & Support	
Facility	Budget
7000 : HEALTH CARE FUND	26,873,434
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	200,999
9400 : HUMAN RESOURCES DEPARTMENT	1,454,032
9443 : TEACHER CERT/STAFF DEVELOPMENT	191,894
Grand Total	28,720,359

2022-2023 Budget by Strategic Plan Focus Areas Organizational & Fiscal Responsibility Total Budget: \$309,345,472



Organizational & Fiscal Responsibility	
Facility	Budget
2000 : DEBT SERVICES FUND	13,181,257
3000 : CAPITAL FUND	41,277,240
4100 : FOOD SERVICES FUND	9,581,314
9006 : PHYSICAL PLANT	5,172,920
9008 : TRANSPORTATION	6,453,961
9115 : DISTRICTWIDE SERVICES	1,344,837
9116 : DISTRICTWIDE RESERVES	6,913,831
9118 : SUPPORT SERVICES COMPLEX	103,409
9300 : BUSINESS & FINANCE	1,532,152
9332 : PURCHASING/WAREHOUSE	1,002,955
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	3,101,808
9500 : OPERATIONS	-
9551 : FACILITIES MANAGEMENT	446,467
9553 : BUILDING DEPARTMENT	307,770
9554 : SAFETY AND SECURITY SERVICES	1,941,170
Grand Total	92,361,090



This page is intentionally left blank.

Staffing Allocation Model



SCHOOL DISTRICT OF INDIAN RIVER COUNTY



STAFFING ALLOCATION MODEL (SAM)

2022-2023

May 10, 2022

School District of Indian River County

2022-2023 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.
- One School Counselor to provide supplemental resources to all Elementary Schools.
- Six PreK Teacher Assistants. Two moved from IDEA and four for program growth.
- Seven ESE PreK Self Care Aids based on program and student needs.

Gains

- Added 10 Behavior Technicians funded by IDEA.

Adjustments

- Reduction of basic teachers to aligned with FTE actuals for the prior year.

Secondary Schools

<u>Grade</u>	<u>FTE/Teacher Allocation Ratio</u>
• Grades 6-8	Core Ratio of 22.5 to 1 and Non-Core Ratio of 38 to 1 - No change.
• Grades 9-12	Core Ratio of 25.5 to 1 and Non-Core Ratio of 38 to 1 - No change.

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.
- 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.
- IB Coordinator to Sebastian River High School.
- Success Coach at Alternative Center for Education.
- Teacher on Assignment to Wabasso.

Gains

- Added two ESE Teachers at Vero Beach High School.
- Add five security monitors at the high schools and 8 at the middle schools.

Adjustments

- Reduction for 8 Period Day.
- Reduction basic teachers to aligned with FTE actuals for the prior year.

Discretionary Funding – No Change

- Elementary Schools \$72, per UFTE (Unweighted FTE).
- Middle Schools \$67, per UFTE.
- VBHS, SRHS, IR Prep and Wabasso School \$167, per UFTE.

School District of Indian River County
FTE
2022-2023 Tentative FTE

List of Schools

School Name	School #	Actual FTE 2019-20	Actual FTE 2020-21	Actual FTE 2021-22	Projected FTE 2022-23	Variance From Prior Year
Elementary						
1 Beachland Elementary	0061	484	514	509	509	0
2 Citrus Elementary	0141	720	683	661	661	0
3 Dodgertown Elementary	0151	402	426	417	417	0
4 Fellsmere Elementary	0101	554	541	554	554	0
5 Glendale Elementary	0201	535	518	464	464	0
6 Indian River Academy	0221	452	435	407	407	0
7 Liberty Elementary	0301	542	523	544	554	10
8 Osceola Elementary	0051	536	522	516	554	38
9 Pelican Island Elementary	0121	328	330	336	336	0
10 Rosewood Elementary	0041	548	529	528	536	8
11 Sebastian Elementary	0191	401	326	350	350	0
12 Treasure Coast Elementary	0341	674	664	640	640	0
13 Vero Beach Elementary	0161	582	559	548	548	0
Middle						
14 Gifford Middle	0081	656	637	564	564	0
15 Oslo Middle	0271	922	893	897	897	0
16 Sebastian River Middle	0171	913	851	818	818	0
17 Storm Grove Middle	0371	1,058	1,037	1,000	1,000	0
High School						
18 Sebastian River High	0291	1,821	1,845	1,810	1,810	0
19 Vero Beach High	0031	2,631	2,645	2,708	2,708	0
Other						
20 Alternative Center	0033	41	27	35	35	0
21 Wabasso School	0131	66	61	49	49	0
Subtotal		14,867	14,565	14,356	14,411	55
Charter School						
22 Indian River Charter High School	5001	659	636	656	654	-2
23 St. Peters Academy	5002	137	143	128	128	0
24 North County Charter School	5003	339	355	349	348	-1
25 Sebastian Charter Junior High	5005	263	265	281	278	-3
26 Imagine Vero South	5006	887	878	877	879	2
Subtotal		2,286	2,276	2,291	2,287	-4
Total FTE		17,153	16,841	16,647	16,698	51

Title 1 Schools

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

2022-2023 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 **1:22.5**
- Non-core Basic Classroom Teachers are allocated based on an FTE ratio of **1:38.0**
- 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 – In School suspension is allocated 1 per school

Support Allocations

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

FTE Membership	Assistant Principals
1-499	1
500 -999	2
1,000, and above	3

- School Counselors are allocated based on a ratio of FTE 1:400
- 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
- Security Monitors are directly allocated.

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 Supplemental Academic Instructional fund (SAI).
- Math Coach will be funded by Title 1 for applicable schools non-Title 1 schools' position will be funded by the Supplemental Academic Instructional fund (SAI).

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 Basic Classroom Teachers are allocated based on an FTE ratio of **1:25.5**
- Non-core Basic Classroom Teachers are allocated based on an FTE ratio of **1:38.0**
- 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 based on FTE levels.

FTE Membership	Clerical
1-1,499	1
1,500-2,499	3
2,500 and above	4

- 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
900-1,999	2
2,000-2,499	4
2,500 and above	5

- 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 directly allocated.

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 Supplemental Academic Instructional fund (SAI).
- Math Coach will be funded by Title 1 for applicable schools non-Title 1 schools' position will be funded by the Supplemental Academic Instructional fund (SAI).

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 a direct allocation-based need. This includes Basic Teachers, ESE Teachers, Support Facilitation and ESE Self Contained Teachers

Support Allocations

- Principals are allocated 1 to each school
- Administrative Assistant to the Principal is allocated 1 per school
- Health Assistant is allocated 1 per school campus
- Custodial staff is allocated based on individual school needs
- ESE Teacher Assistant – Direct allocation based on need

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			
Security Monitor	Direct allocation			
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	1 Counselor for every 400 students					
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 22.5 students					
Non-Core:						
Basic Teachers, 6-8	1 teacher per 38.0 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 38.0 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	1	1	1	
Clerical (12 month)	1	1	1	1	1	1	3	3	4	
Clerical (11 month)	1	1	1	2	2	2	2	4	5	
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	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	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 5/10/2022

Total ALL

2021-22 Spring FTE and Budget (Actuals as of Feb 2022) **15,401** **2022-23 Spring FTE and Budget** **14,412** **FTE Change** **(989)**

All Schools

2021-2022 STAFF ALLOCATION	2021-2022		2022-2023		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	21.00	\$ 2,652,300	21.00	\$ 2,843,400	-	\$ 191,100
Assistant Principals	32.00	\$ 3,216,000	34.00	\$ 3,665,200	2.00	\$ 449,200
Basic Teachers	661.00	\$ 49,310,600	576.00	\$ 43,488,000	(85.00)	\$ (5,822,600)
Elementary Art & Music	26.00	\$ 1,939,600	26.00	\$ 1,963,000	-	\$ 23,400
Non-Core Teachers (specials)	76.00	\$ 5,669,600	128.00	\$ 9,664,000	52.00	\$ 3,994,400
Hold Harmless Teachers (SAI)	7.00	\$ 522,200	-	\$ -	(7.00)	\$ (522,200)
8 Period Day Teacher Allocation (SAI)	16.00	\$ 1,193,600	-	\$ -	(16.00)	\$ (1,193,600)
Aspire Position	6.00	\$ 447,600	5.00	\$ 377,500	(1.00)	\$ (70,100)
Total Teachers	792.00	\$ 59,083,200	735.00	\$ 55,492,500	(57.00)	\$ (3,590,700)
Teacher, Pre-K	4.40	\$ 328,240	4.40	\$ 332,200	-	\$ 3,960
Pre-K Teacher Assistants	16.00	\$ 484,800	16.00	\$ 540,800	-	\$ 56,000
Basic Teacher Assistants	3.00	\$ 90,900	3.00	\$ 101,400	-	\$ 10,500
ESOL Teacher Assistants	20.00	\$ 606,000	20.00	\$ 676,000	-	\$ 70,000
Graduation Coach	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
Student Success Coach	7.00	\$ 522,200	8.00	\$ 604,000	1.00	\$ 81,800
School Counselors	40.00	\$ 2,984,000	38.00	\$ 2,869,000	(2.00)	\$ (115,000)
IB Coordinator (12 month)	1.00	\$ 74,600	1.00	\$ 75,500	-	\$ 900
Librarian / Media Staff	20.00	\$ 1,492,000	20.00	\$ 1,510,000	-	\$ 18,000
Media Center Assistant	19.00	\$ 575,700	18.00	\$ 608,400	(1.00)	\$ 32,700
School Computer Lab Assistant	13.00	\$ 393,900	13.00	\$ 439,400	-	\$ 45,500
Health Assistant	22.00	\$ 805,200	22.00	\$ 899,800	-	\$ 94,600
Bookkeeper	6.00	\$ 300,000	6.00	\$ 317,400	-	\$ 17,400
Administrative assistant- Principal	21.00	\$ 1,192,800	21.00	\$ 1,171,800	-	\$ (21,000)
Clerical 12 months	9.00	\$ 363,600	9.00	\$ 391,500	-	\$ 27,900
Clerical 11 months	29.00	\$ 1,171,600	26.00	\$ 1,131,000	(3.00)	\$ (40,600)
Records Specialist	2.00	\$ 80,800	2.00	\$ 87,000	-	\$ 6,200
Scheduling Technician	2.00	\$ 80,800	2.00	\$ 87,000	-	\$ 6,200
Athletic Director	2.00	\$ 201,400	2.00	\$ 208,000	-	\$ 6,600
Athletic Trainer	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
Auditorium Director	0.50	\$ 26,850	0.50	\$ 31,950	-	\$ 5,100
Director of Activities	0.50	\$ 26,850	1.00	\$ 63,900	0.50	\$ 37,050
Music Supplemental Position	4.00	\$ 298,400	4.50	\$ 339,750	0.50	\$ 41,350
President of Teacher's Union	0.50	\$ 37,300	0.50	\$ 37,750	-	\$ 450
Additional Funding requirements						
Substitutes		\$ 792,000		\$ 735,000	-	\$ (57,000)
Discretionary funds		\$ 1,562,136		\$ 1,458,512	-	\$ (103,623)
TOTAL TEACHERS AND ADMINISTRATION	1,090.90	\$ 79,741,976	1,031.90	\$ 77,020,162	(59.00)	\$ (2,721,813)
Head custodian	23.00	\$ 1,041,900	23.50	\$ 1,212,600	0.50	\$ 170,700
Custodian	73.53	\$ 2,882,376	75.00	\$ 3,382,500	1.47	\$ 500,124
Security Monitors	13.00	\$ 416,000	26.00	\$ 899,600	13.00	\$ 483,600
Facilities Coordinator	2.00	\$ 151,600	2.00	\$ 186,600	-	\$ 35,000
Ground Keeper	2.00	\$ 100,200	2.00	\$ 104,600	-	\$ 4,400
TOTAL FACILITY POSITIONS	113.53	\$ 4,592,076	128.50	\$ 5,785,900	14.97	\$ 1,193,824
ESE General Fund Positions Only						
Teacher Exception Ed	119.00	\$ 8,877,400	125.00	\$ 9,437,500	6.00	\$ 560,100
Teacher Gifted	6.00	\$ 447,830	6.00	\$ 453,232	-	\$ 5,403
Teacher Pre-K	7.00	\$ 522,200	7.00	\$ 528,500	-	\$ 6,300
ESE Teacher Assistant	46.00	\$ 1,393,800	38.00	\$ 1,284,400	(8.00)	\$ (109,400)
ESE Self Care Aide Pre-K	9.00	\$ 272,700	9.00	\$ 304,200	-	\$ 31,500
ESE Job Coach	2.00	\$ 60,600	2.00	\$ 67,600	-	\$ 7,000
Substitutes		\$ 132,003		\$ 138,003	-	\$ 6,000
TOTAL ESE Positions - General Fund Only	189.00	\$ 11,706,533	187.00	\$ 12,213,435	(2.00)	\$ 506,903
TOTAL SCHOOL BASED POSITIONS	1,393.43	\$ 96,040,584	1,347.40	\$ 95,019,498	(46.03)	\$ (1,021,086)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	22.00	\$ 1,641,200	22.40	\$ 1,691,200	0.40	\$ 50,000
Speech & Language Pathologist Pre-K	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Occupational Therapist	6.00	\$ 424,200	6.00	\$ 442,800	-	\$ 18,600
Behavior Technician (BT)	15.00	\$ 454,500	16.75	\$ 566,150	1.75	\$ 111,650
Behavior Analyst (BCBA)	3.20	\$ 238,720	3.20	\$ 241,600	-	\$ 2,880
Resource Specialist	24.00	\$ 1,790,400	24.00	\$ 1,812,000	-	\$ 21,600
Physical Therapist	1.00	\$ 74,600	1.00	\$ 75,500	-	\$ 900
ESE Sign Language Interpreter 10	5.00	\$ 233,500	5.00	\$ 243,500	-	\$ 10,000
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	80.20	\$ 5,155,520	82.35	\$ 5,374,750	2.15	\$ 219,230
Other Funded positions						
4105/4106 - Title 1 Basic	32.00	\$ 2,289,200	39.00	\$ 2,289,200	7.00	\$ -
4152 - Title III ESOL	1.70	\$ 149,200	2.00	\$ 149,200	0.30	\$ -
4206/4207 - IDEA	57.80	\$ 2,293,155	73.05	\$ 2,293,155	15.25	\$ -
9015 - Early Learning Coalition (VPK)	10.60	\$ 363,890	10.60	\$ 363,890	-	\$ -
9200 - ESOL & Curriculum	5.50	\$ 410,300	6.00	\$ 453,000	0.50	\$ 42,700
9442 - Education Technology Spec	8.00	\$ 565,600	8.00	\$ 590,400	-	\$ 24,800
9011 - Reading *FEFP* K-3 Interventionist- Teacher	13.00	\$ 969,800	13.00	\$ 981,500	-	\$ 11,700
K-2 Reading Coach (LA 1928)	13.00	\$ 969,800	13.00	\$ 981,500	-	\$ 11,700
Supplemental Academic Instruction Coaches (SAI)	7.00	\$ 522,200	7.00	\$ 528,500	-	\$ 6,300
Shared Counselor (Elementary and Secondary)	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
Hold Harmless Other (SAI)	2.00	\$ 149,200	4.00	\$ 302,000	2.00	\$ 152,800
TOTAL OTHER FUNDED POSITIONS	152.60	\$ 8,831,545	177.65	\$ 9,083,345	25.05	\$ 251,800
TOTAL STAFFING	1,626.23	\$ 110,027,649	1,607.40	\$ 109,477,593	(18.83)	\$ (550,056)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5/10/2022

Totale

2021-22 Spring FTE and Budget
(Actuals as of Feb 2022) **6,834** **2022-23 Spring FTE and Budget** **6,530** **FTE Change** **(304)**

All Elementary Schools

2021-2022 STAFF ALLOCATION	2021-2022		2022-2023		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	13.00	\$ 1,641,900	13.00	\$ 1,760,200	-	\$ 118,300
Assistant Principals	13.00	\$ 1,306,500	13.00	\$ 1,401,400	-	\$ 94,900
Basic Teachers	350.00	\$ 26,110,000	336.00	\$ 25,368,000	(14.00)	\$ (742,000)
Elementary Art & Music	26.00	\$ 1,939,600	26.00	\$ 1,963,000	-	\$ 23,400
Non-Core Teachers (specials)	17.00	\$ 1,268,200	17.00	\$ 1,283,500	-	\$ 15,300
Hold Harmless Teachers (SAI)	3.00	\$ 223,800	-	\$ -	(3.00)	\$ (223,800)
8 Period Day Teacher Allocation (SAI)	-	\$ -	-	\$ -	-	\$ -
Aspire Position	-	\$ -	-	\$ -	-	\$ -
Total Teachers	396.00	\$ 29,541,600	379.00	\$ 28,614,500	(17.00)	\$ (927,100)
Teacher, Pre-K	4.40	\$ 328,240	4.40	\$ 332,200	-	\$ 3,960
Pre-K Teacher Assistants	16.00	\$ 484,800	16.00	\$ 540,800	-	\$ 56,000
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	13.00	\$ 393,900	13.00	\$ 439,400	-	\$ 45,500
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	-	\$ -	-	\$ -
School Counselors	13.00	\$ 969,800	13.00	\$ 981,500	-	\$ 11,700
IB Coordinator (12 month)	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	13.00	\$ 969,800	13.00	\$ 981,500	-	\$ 11,700
Media Center Assistant	13.00	\$ 393,900	13.00	\$ 439,400	-	\$ 45,500
School Computer Lab Assistant	13.00	\$ 393,900	13.00	\$ 439,400	-	\$ 45,500
Health Assistant	13.00	\$ 475,800	13.00	\$ 531,700	-	\$ 55,900
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	13.00	\$ 738,400	13.00	\$ 725,400	-	\$ (13,000)
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	16.00	\$ 646,400	15.00	\$ 652,500	(1.00)	\$ 6,100
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		\$ 396,000		\$ 379,000	-	\$ (17,000)
Discretionary funds		\$ 492,047		\$ 470,179	-	\$ (21,868)
TOTAL TEACHERS AND ADMINISTRATION	549.40	\$ 39,172,987	531.40	\$ 38,689,079	(18.00)	\$ (483,908)
Head custodian	13.00	\$ 588,900	13.00	\$ 670,800	-	\$ 81,900
Custodian	31.00	\$ 1,215,200	32.00	\$ 1,443,200	1.00	\$ 228,000
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	44.00	\$ 1,804,100	45.00	\$ 2,114,000	1.00	\$ 309,900
ESE General Fund Positions Only						
Teacher Exception Ed	50.00	\$ 3,730,000	51.00	\$ 3,850,500	1.00	\$ 120,500
Teacher Gifted	5.94	\$ 443,354	5.94	\$ 448,702	-	\$ 5,349
Teacher Pre-K	7.00	\$ 522,200	7.00	\$ 528,500	-	\$ 6,300
ESE Teacher Assistant	32.00	\$ 969,600	31.00	\$ 1,047,800	(1.00)	\$ 78,200
ESE Self Care Aide Pre-K	9.00	\$ 272,700	9.00	\$ 304,200	-	\$ 31,500
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Substitutes	-	\$ 62,943	-	\$ 63,943	-	\$ 1,000
TOTAL ESE Positions - General Fund Only	103.94	\$ 6,000,797	103.94	\$ 6,243,645	-	\$ 242,849
TOTAL SCHOOL BASED POSITIONS	697.34	\$ 46,977,883	680.34	\$ 47,046,724	(17.00)	\$ 68,841
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	14.40	\$ 1,074,240	14.80	\$ 1,117,400	0.40	\$ 43,160
Speech & Language Pathologist Pre-K	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Occupational Therapist	3.71	\$ 262,600	3.71	\$ 274,114	-	\$ 11,514
Behavior Technician (BT)	4.25	\$ 128,775	5.79	\$ 195,618	1.54	\$ 66,843
Behavior Analyst (BCBA)	1.43	\$ 106,678	1.43	\$ 107,965	-	\$ 1,287
Resource Specialist	14.00	\$ 1,044,400	14.00	\$ 1,057,000	-	\$ 12,600
Physical Therapist	0.62	\$ 46,181	0.62	\$ 46,738	-	\$ 557
ESE Sign Language Interpreter 10	-	\$ -	1.00	\$ 48,700	1.00	\$ 48,700
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	42.41	\$ 2,961,274	45.35	\$ 3,149,535	2.94	\$ 188,261
Other Funded positions						
4105/4106 - Title 1 Basic	25.00	\$ 1,706,400	30.00	\$ 1,706,400	5.00	\$ -
4152 - Title III ESOL	1.16	\$ 102,084	1.37	\$ 102,084	0.21	\$ -
4206/4207 - IDEA	23.77	\$ 1,101,196	34.63	\$ 1,101,196	10.86	\$ -
9015 - Early Learning Coalition (VPK)	10.60	\$ 363,890	10.60	\$ 363,890	-	\$ -
9200 - ESOL & Curriculum	2.88	\$ 214,475	3.25	\$ 245,375	0.38	\$ 30,900
9442 - Education Technology Spec	3.00	\$ 212,100	3.00	\$ 221,400	-	\$ 9,300
9011 - Reading **FEFP* K-3 Interventionist- Teacher	13.00	\$ 969,800	13.00	\$ 981,500	-	\$ 11,700
K-2 Reading Coach (LA 1928)	13.00	\$ 969,800	13.00	\$ 981,500	-	\$ 11,700
Supplemental Academic Instruction Coaches (SAI)	-	\$ -	-	\$ -	-	\$ -
Shared Counselor (Elementary and Secondary)	1.00	\$ 74,600	1.00	\$ 75,500	-	\$ 900
Hold Harmless Other (SAI)	1.00	\$ 74,600	1.00	\$ 75,500	-	\$ 900
TOTAL OTHER FUNDED POSITIONS	94.41	\$ 5,788,945	110.85	\$ 5,854,345	16.44	\$ 65,400
TOTAL STAFFING	834.16	\$ 55,728,102	836.54	\$ 56,050,604	2.38	\$ 322,502

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5/10/2022

TotalM

**2021-22 Spring FTE
 and Budget
 (Actuals as of Feb
 2022)**

**2022-23 Spring FTE
 and Budget**

3,278 FTE Change

(328)

All Middle Schools

2021-2022 STAFF ALLOCATION	2021-2022		2022-2023		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	4.00	\$ 505,200	4.00	\$ 541,600	-	\$ 36,400
Assistant Principals	9.00	\$ 904,500	10.00	\$ 1,078,000	1.00	\$ 173,500
Basic Teachers	111.00	\$ 8,280,600	114.00	\$ 8,607,000	3.00	\$ 326,400
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	59.00	\$ 4,401,400	39.00	\$ 2,944,500	(20.00)	\$ (1,456,900)
Hold Harmless Teachers (SAI)	(1.00)	\$ -	-	\$ -	1.00	\$ -
8 Period Day Teacher Allocation (SAI)	2.00	\$ 149,200	-	\$ -	(2.00)	\$ (149,200)
Aspire Position	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Total Teachers	175.00	\$ 13,129,600	157.00	\$ 11,853,500	(18.00)	\$ (1,276,100)
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	4.00	\$ 121,200	4.00	\$ 135,200	-	\$ 14,000
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
School Counselors	12.00	\$ 895,200	11.00	\$ 830,500	(1.00)	\$ (64,700)
IB Coordinator (12 month)	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Media Center Assistant	3.00	\$ 90,900	2.00	\$ 67,600	(1.00)	\$ (23,300)
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	4.00	\$ 146,400	4.00	\$ 163,600	-	\$ 17,200
Bookkeeper	4.00	\$ 200,000	4.00	\$ 211,600	-	\$ 11,600
Administrative assistant- Principal	4.00	\$ 227,200	4.00	\$ 223,200	-	\$ (4,000)
Clerical 12 months	4.00	\$ 161,600	4.00	\$ 174,000	-	\$ 12,400
Clerical 11 months	7.00	\$ 282,800	5.00	\$ 217,500	(2.00)	\$ (65,300)
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Director of Activities	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	2.80	\$ 208,880	3.00	\$ 226,500	0.20	\$ 17,620
President of Teacher's Union	0.50	\$ 37,300	0.50	\$ 37,750	-	\$ 450
Additional Funding requirements						
Substitutes		\$ 175,000		\$ 157,000		\$ (18,000)
Discretionary funds		\$ 241,602		\$ 219,649		\$ (21,953)
TOTAL TEACHERS AND ADMINISTRATION	241.30	\$ 17,924,182	220.50	\$ 16,741,199	(20.80)	\$ (1,182,983)
Head custodian	4.00	\$ 181,200	4.00	\$ 206,400	-	\$ 25,200
Custodian	15.53	\$ 608,776	16.00	\$ 721,600	0.47	\$ 112,824
Security Monitors	3.00	\$ 96,000	11.00	\$ 380,600	8.00	\$ 284,600
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	22.53	\$ 885,976	31.00	\$ 1,308,600	8.47	\$ 422,624
ESE General Fund Positions Only						
Teacher Exception Ed	30.00	\$ 2,238,000	31.00	\$ 2,340,500	1.00	\$ 102,500
Teacher Gifted	0.04	\$ 2,984	0.04	\$ 3,020	-	\$ 36
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	6.00	\$ 181,800	3.00	\$ 101,400	(3.00)	\$ (80,400)
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 30,040		\$ 31,040		\$ 1,000
TOTAL ESE Positions - General Fund Only	36.04	\$ 2,452,824	34.04	\$ 2,475,960	(2.00)	\$ 23,136
TOTAL SCHOOL BASED POSITIONS	299.87	\$ 21,262,982	285.54	\$ 20,525,759	(14.33)	\$ (737,223)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	1.14	\$ 80,800	1.14	\$ 84,343	-	\$ 3,543
Behavior Technician (BT)	2.00	\$ 60,600	1.55	\$ 52,390	(0.45)	\$ (8,210)
Behavior Analyst (BCBA)	0.44	\$ 32,824	0.44	\$ 33,220	-	\$ 396
Resource Specialist	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Physical Therapist	0.19	\$ 14,210	0.19	\$ 14,381	-	\$ 171
ESE Sign Language Interpreter 10	1.00	\$ 46,700	1.00	\$ 48,700	-	\$ 2,000
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	12.77	\$ 831,934	12.32	\$ 837,034	(0.45)	\$ 5,100
Other Funded positions						
4105/4106 - Title 1 Basic	5.00	\$ 433,600	7.00	\$ 433,600	2.00	\$ -
4152 - Title III ESOL	0.36	\$ 31,411	0.42	\$ 31,411	0.06	\$ -
4206/4207 - IDEA	11.16	\$ 404,091	12.81	\$ 404,091	1.65	\$ -
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	0.63	\$ 46,625	0.75	\$ 56,625	0.13	\$ 10,000
9442 - Education Technology Spec	2.00	\$ 141,400	2.00	\$ 147,600	-	\$ 6,200
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)	-	\$ -	-	\$ -	-	\$ -
Supplemental Academic Instruction Coaches (SAI)	3.00	\$ 223,800	3.00	\$ 226,500	-	\$ 2,700
Shared Counselor (Elementary and Secondary)	1.00	\$ 74,600	1.00	\$ 75,500	-	\$ 900
Hold Harmless Other (SAI)	-	\$ -	3.00	\$ 226,500	3.00	\$ 226,500
TOTAL OTHER FUNDED POSITIONS	23.14	\$ 1,355,527	29.98	\$ 1,601,827	6.84	\$ 246,300
TOTAL STAFFING	335.79	\$ 23,450,442	327.84	\$ 22,964,620	(7.94)	\$ (485,822)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5/10/2022

TotalH

2021-22 Spring FTE and Budget
(Actuals as of Feb 2022) **4,857** **2022-23 Spring FTE and Budget** **4,519** **FTE Change** **(338)**

All High Schools

2021-2022 STAFF ALLOCATION	2021-2022		2022-2023		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 252,600	2.00	\$ 270,800	-	\$ 18,200
Assistant Principals	10.00	\$ 1,005,000	11.00	\$ 1,185,800	1.00	\$ 180,800
Basic Teachers	192.00	\$ 14,323,200	116.00	\$ 8,758,000	(76.00)	\$ (5,565,200)
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	-	\$ -	72.00	\$ 5,436,000	72.00	\$ 5,436,000
Hold Harmless Teachers (SAI)	5.00	\$ 373,000	-	\$ -	(5.00)	\$ (373,000)
8 Period Day Teacher Allocation (SAI)	14.00	\$ 1,044,400	-	\$ -	(14.00)	\$ (1,044,400)
Aspire Position	2.00	\$ 149,200	1.00	\$ 75,500	(1.00)	\$ (73,700)
Total Teachers	213.00	\$ 15,889,800	189.00	\$ 14,269,500	(24.00)	\$ (1,620,300)
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	3.00	\$ 90,900	3.00	\$ 101,400	-	\$ 10,500
Graduation Coach	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
Student Success Coach	3.00	\$ 223,800	3.00	\$ 226,500	-	\$ 2,700
School Counselors	15.00	\$ 1,119,000	14.00	\$ 1,057,000	(1.00)	\$ (62,000)
IB Coordinator (12 month)	1.00	\$ 74,600	1.00	\$ 75,500	-	\$ 900
Librarian / Media Staff	3.00	\$ 223,800	3.00	\$ 226,500	-	\$ 2,700
Media Center Assistant	3.00	\$ 90,900	3.00	\$ 101,400	-	\$ 10,500
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	3.00	\$ 109,800	3.00	\$ 122,700	-	\$ 12,900
Bookkeeper	2.00	\$ 100,000	2.00	\$ 105,800	-	\$ 5,800
Administrative assistant- Principal	2.00	\$ 113,600	2.00	\$ 111,600	-	\$ (2,000)
Clerical 12 months	5.00	\$ 202,000	5.00	\$ 217,500	-	\$ 15,500
Clerical 11 months	6.00	\$ 242,400	6.00	\$ 261,000	-	\$ 18,600
Records Specialist	2.00	\$ 80,800	2.00	\$ 87,000	-	\$ 6,200
Scheduling Technician	2.00	\$ 80,800	2.00	\$ 87,000	-	\$ 6,200
Athletic Director	2.00	\$ 201,400	2.00	\$ 208,000	-	\$ 6,600
Athletic Trainer	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
Auditorium Director	0.50	\$ 26,850	0.50	\$ 31,950	-	\$ 5,100
Director of Activities	0.50	\$ 26,850	1.00	\$ 63,900	0.50	\$ 37,050
Music Supplemental Position	1.20	\$ 89,520	1.50	\$ 113,250	0.30	\$ 23,730
President of Teacher's Union	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes		\$ 213,000		\$ 189,000		\$ (24,000)
Discretionary funds		\$ 811,119		\$ 754,606		\$ (56,513)
TOTAL TEACHERS AND ADMINISTRATION	283.20	\$ 21,566,939	260.00	\$ 20,169,706	(23.20)	\$ (1,397,233)
Head custodian	5.00	\$ 226,500	5.50	\$ 283,800	0.50	\$ 57,300
Custodian	26.00	\$ 1,019,200	26.00	\$ 1,172,600	-	\$ 153,400
Security Monitors	10.00	\$ 320,000	15.00	\$ 519,000	5.00	\$ 199,000
Facilities Coordinator	2.00	\$ 151,600	2.00	\$ 186,600	-	\$ 35,000
Ground Keeper	2.00	\$ 100,200	2.00	\$ 104,600	-	\$ 4,400
TOTAL FACILITY POSITIONS	45.00	\$ 1,817,500	50.50	\$ 2,266,600	5.50	\$ 449,100
ESE General Fund Positions Only						
Teacher Exception Ed	26.00	\$ 1,939,600	28.00	\$ 2,114,000	2.00	\$ 174,400
Teacher Gifted	0.02	\$ 1,492	0.02	\$ 1,510	-	\$ 18
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	8.00	\$ 242,400	4.00	\$ 135,200	(4.00)	\$ (107,200)
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	1.00	\$ 30,300	1.00	\$ 33,800	-	\$ 3,500
Substitutes		\$ 26,020		\$ 28,020		\$ 2,000
TOTAL ESE Positions - General Fund Only	35.02	\$ 2,239,812	33.02	\$ 2,312,530	(2.00)	\$ 72,718
TOTAL SCHOOL BASED POSITIONS	363.22	\$ 25,624,251	343.52	\$ 24,748,836	(19.70)	\$ (875,415)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.57	\$ 40,400	0.57	\$ 42,171	-	\$ 1,771
Behavior Technician (BT)	0.50	\$ 15,150	0.28	\$ 9,295	(0.23)	\$ (5,855)
Behavior Analyst (BCBA)	0.22	\$ 16,412	0.22	\$ 16,610	-	\$ 198
Resource Specialist	4.50	\$ 335,700	4.50	\$ 339,750	-	\$ 4,050
Physical Therapist	0.10	\$ 7,105	0.10	\$ 7,190	-	\$ 86
ESE Sign Language Interpreter 10	4.00	\$ 186,800	3.00	\$ 146,100	(1.00)	\$ (40,700)
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	11.89	\$ 750,767	10.66	\$ 712,117	(1.23)	\$ (38,650)
Other Funded positions						
4105/4106 - Title 1 Basic	-	\$ -	-	\$ -	-	\$ -
4152 - Title III ESOL	0.18	\$ 15,705	0.21	\$ 15,705	0.03	\$ -
4206/4207 - IDEA	12.58	\$ 414,146	13.41	\$ 414,146	0.82	\$ -
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	2.00	\$ 149,200	2.00	\$ 151,000	-	\$ 1,800
9442 - Education Technology Spec	3.00	\$ 212,100	3.00	\$ 221,400	-	\$ 9,300
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)	-	\$ -	-	\$ -	-	\$ -
Supplemental Academic Instruction Coaches (SAI)	4.00	\$ 298,400	4.00	\$ 302,000	-	\$ 3,600
Shared Counselor (Elementary and Secondary)	-	\$ -	-	\$ -	-	\$ -
Hold Harmless Other (SAI)	-	\$ -	-	\$ -	-	\$ -
TOTAL OTHER FUNDED POSITIONS	21.76	\$ 1,089,551	22.62	\$ 1,104,251	0.86	\$ 14,700
TOTAL STAFFING	396.87	\$ 27,464,569	376.80	\$ 26,565,204	(20.07)	\$ (899,365)

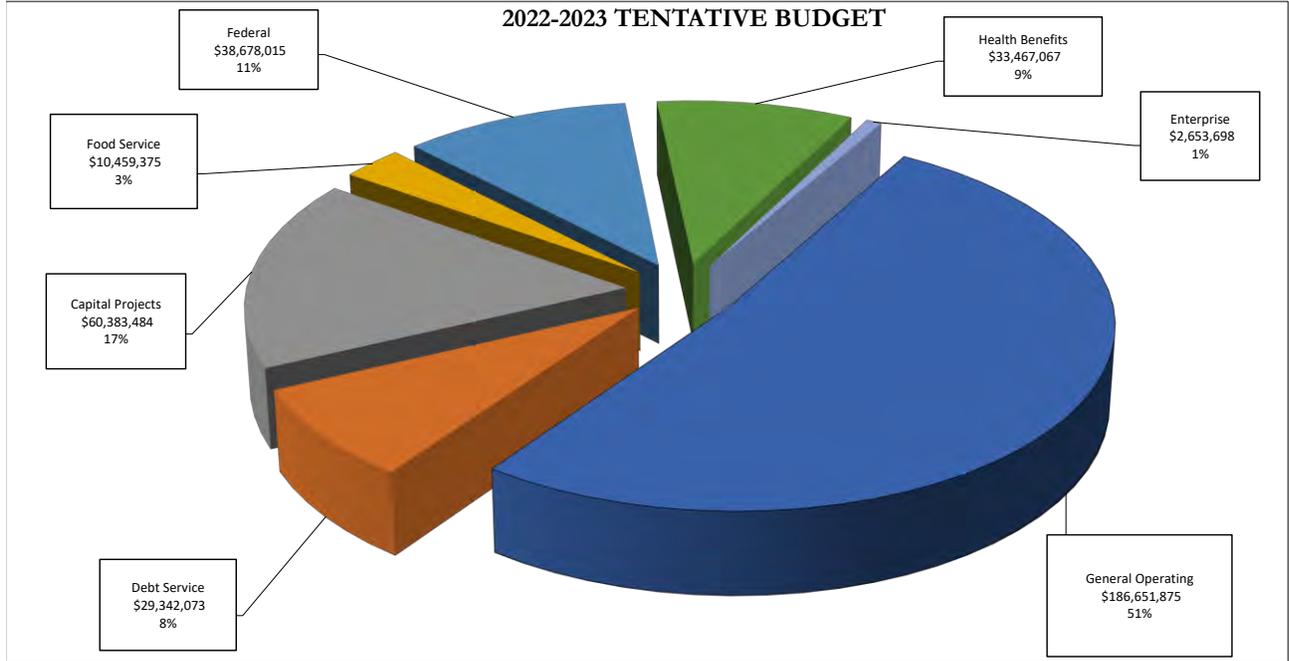


This page is intentionally left blank.

General Fund



THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
Tentative Budget
2022-2023



Comparison of 2021-2022 Final Budget to 2022-2023 Tentative Budget

Fund	Description	2021-22	2022-23	Difference	Pct Change	Pct. Total Budget
		Final Budget	Tentative Budget			
100	General Operating	\$ 184,744,412	\$ 186,651,875	\$ 1,907,463	1%	52%
200	Debt Service	\$ 28,619,952	\$ 29,342,073	722,121	3%	8%
300	Capital Projects	\$ 55,352,014	\$ 60,383,484	5,031,470	9%	17%
410 FS	Food Service	\$ 7,956,429	\$ 10,459,375	2,502,946	31%	3%
400 OTHER	Federal	\$ 15,195,920	\$ 38,678,015	23,482,095	155%	11%
710	Health Benefits	\$ 33,064,456	\$ 33,467,067	402,611	1%	9%
921	Enterprise	\$ 2,145,155	\$ 2,653,698	508,543	24%	1%
TOTALS		\$ 327,078,338	\$ 361,635,587	\$ 34,557,249	11%	100%

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
(1) ARE 13.62% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2022-2023

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:				PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:	
Required Local Effort	3.5790	Basic Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 years	0.000
Basic Discretionary Capital Outlay	1.5000	Discretionary Critical Needs (Operating)	0.0000	Debt Service	0.000
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	6.327

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 425,000	\$ 1,436,319	\$ -	\$ 45,529,757	\$ 580,000	\$ -	\$ 47,971,076
State Sources	45,679,317	554,040	1,372,174	98,306	-	-	\$ 47,703,837
Local Sources	113,806,571	120,020	38,503,854	2,631,265	23,129,223	1,564,591	\$ 179,755,524
TOTAL REVENUES SOURCES	159,910,888	2,110,379	39,876,028	48,259,328	23,709,223	1,564,591	\$ 275,430,437
Transfers In	6,747,995	12,358,248	-	-	-	-	\$ 19,106,243
Nonrevenue Sources	25,000	-	-	(2)	2,085,750	-	\$ 2,110,750
Fund Balances - July 1, 2021	19,967,992	14,873,446	20,507,456	878,063	7,672,094	1,089,107	\$ 64,988,158
TOTAL REVENUES AND BALANCES	\$ 186,651,875	\$ 29,342,073	\$ 60,383,484	\$ 49,137,391	\$ 33,467,067	\$ 2,653,698	\$ 361,635,587

APPROPRIATIONS/EXPENDITURES	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Instruction	\$ 112,531,902	-	\$ -	\$ 19,566,831	\$ -	\$ -	\$ 132,098,733
Pupil Personnel Services	5,180,835	-	-	8,145,379	-	-	\$ 13,326,214
Instructional Media Services	2,205,648	-	-	-	-	-	\$ 2,205,648
Instructional & Curriculum Development	5,312,517	-	-	2,833,229	-	-	\$ 8,145,746
Instructional Staff Training	2,761,586	-	-	1,546,658	-	-	\$ 4,308,244
Instructional Technology	582,908	-	-	1,598,953	-	-	\$ 2,181,861
Board of Education	951,002	-	-	-	-	-	\$ 951,002
General Administration	596,780	-	-	677,221	-	-	\$ 1,274,001
School Administration	10,656,946	-	-	-	-	-	\$ 10,656,946
Facilities Acquisition & Construction	2,007,848	-	41,277,240	3,014,097	11,395	-	\$ 46,310,580
Fiscal Services	1,481,499	-	-	-	54,175	-	\$ 1,535,675
Food Services	-	-	-	9,581,314	-	-	\$ 9,581,314
Central Services	3,262,910	-	-	-	26,807,864	-	\$ 30,070,773
Pupil Transportation Services	5,855,263	-	-	165,173	-	-	\$ 6,020,436
Operation of Plant	18,065,338	-	-	1,130,474	-	-	\$ 19,195,812
Maintenance of Plant	3,750,370	-	-	-	-	-	\$ 3,750,370
Administrative Technology	3,452,978	-	-	-	-	-	\$ 3,452,978
Community Services	-	-	-	-	-	2,018,434	\$ 2,018,434
Debt Service	-	13,181,257	-	-	-	-	\$ 13,181,257
TOTAL APPROPRIATIONS/EXPENDITURES	\$ 178,656,330	\$ 13,181,257	\$ 41,277,240	\$ 48,259,329	\$ 26,873,434	\$ 2,018,434	\$ 310,266,024
Transfers Out	\$ -	\$ -	\$ 19,106,243	\$ -	\$ -	\$ -	\$ 19,106,243
Fund Balances - June 30, 2022	\$ 7,995,545	\$ 16,160,816	\$ 1	\$ 878,062	\$ 6,593,633	\$ 635,264	\$ 32,263,319
TOTAL EXPENDITURES,							\$ -
TRANSFERS & BALANCES	\$ 186,651,875	\$ 29,342,073	\$ 60,383,484	\$ 49,137,391	\$ 33,467,067	\$ 2,653,698	\$ 361,635,587

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

(1) Percentage increase due to The American Rescue Plan (ARP) Act

(2) Non Revenue sources in Insurance Fund for Prescription Refunds and Rebates. Prior year recorded under Local Revenue. Align with correct revenue code.

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 52% 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 overall remained the same as prior year Budget and are broken down as follows:

- State Funding Budget Revenues decreased by 8% or approximately \$3.9M compared to the 2021-2022 Final Budget. This is due to the decrease of \$3.2M in FEFP funding and \$633K in Class Size allocation funding.
- Local Funding Budgeted Revenues increase by 10% or approximately \$10M compared to the 2021-2022 Final Budget. This increase is based on increased property tax value for Indian River County.

Total Budgeted Expenditures increase by 5% from prior year Budget and are broken down as follows:

- Salary and Benefits increased for FY2022-23 for Teacher and Principal performance pay, CWA bargaining employee salaries increased approximately 2%, an increase in health insurance benefit of 5% and a slight increase of 1.09% in Florida Retirement System.
- Transfers to General Fund increased by 6.5% or approximately \$413K compared to the 2021-2022 Final Budget. This is due to an increase in the Property Casualty Insurance Premium of approximately \$359K and an increase in Charter School Capital Outlay of approximately \$54K, both based on 2021-2022 actual expenditures.

The Discretionary Operating Millage .50 mills was voter approved in August 2020 to continue 4 years effective July 1, 2021, through June 30, 2025. Revenue generated of \$11M annually.

Discretionary Millage Budget Appropriations provides \$11M in Salary and Benefits for retaining highly qualified specials teaching staff including Music, Physical Education, Art, Media Specialists, Reading and Technology Support for Schools.

The General Fund Budgeted Fund Balance is maintained at 5% or \$7.9M or above.

School District of Indian River County

Analysis of 2021-22 FEFP 4th Calculation vs 2022-2023 Conference Calculation Report for House Bill 5001

Line #		2021-22 4th Calculation	2022-23 1st Calculation	Difference 1st to 4th	Difference percentage
1	UFTE	17,245.08	17,315.61	70.53	0%
2	WFTE	18,761.28	18,840.66	79.38	0%
3	Base School Allocation (BSA)	\$ 4,372.91	\$ 4,587.40	\$ 214.49	5%
4	District Cost Differential (DCD)	0.9999	0.9990	(0.00)	0%
5	BSA Times DCD	\$ 4,372.47	\$ 4,582.81	\$ 210.34	5%
Discretionary Funding					
6	Base FEFP Funding (BSA X DCD X WFTE)	\$ 82,033,185	\$ 86,343,214	\$ 4,310,029	5%
7	ESE Guaranteed Allocation	6,054,480	6,206,106	151,626	3%
8	Student Transportation	2,609,848	2,828,493	218,645	8%
9	Discretionary Taxes from 0.748 Mills	15,748,639	17,144,707	1,396,068	9%
10	Funding Compression / Hold Harmless	57,429	77,787	20,358	35%
11	Proration to Appropriation	(1,352,526)	-	1,352,526	-100%
12	Subtotal Discretionary Funding	\$ 105,151,055	\$ 112,600,307	\$ 7,449,252	7%
Categorical Funding					
13	Florida Teacher Salary Compensation	\$ 3,304,138.00	\$ 4,593,091	\$ 1,288,953	39%
14	Safe Schools	1,142,013	1,301,641	159,628	14%
15	Supplemental Academic Instruction	3,741,249	3,736,144	(5,105)	0%
16	Reading Allocation	822,500	1,042,173	219,673	27%
17	Teachers Classroom Supply Assistance	334,794	322,775	(12,019)	-4%
18	Instructional Materials, Sci Labs & Library Media	1,322,629	1,396,384	73,755	6%
19	Digital Classroom Allocation	104,205	-	(104,205)	-100%
20	Mental Health Assistance	764,227	869,592	105,365	14%
21	Discretionary Lottery/School Recognition	-	-	-	0%
22	Class Size Reduction Allocation	17,081,691	17,177,584	95,893	1%
23	Student Reserve Allocation Proration Offset	1,352,526	-	(1,352,526)	-100%
24	Additional Student Reserve Allocation	1,222,849	-	(1,222,849)	-100%
25	Subtotal Categorical Funding	\$ 31,192,821	\$ 30,439,384	\$ (753,437)	-2%
26	TOTAL FEFP FUNDING	\$ 136,343,876	\$ 143,039,691	\$ 6,695,815	5%
27	<i>Funding per UFTE</i>	<i>\$ 7,906</i>	<i>\$ 8,261</i>	<i>\$ 354</i>	<i>4%</i>
Funding By Source					
28	Required Local Effort	\$ 74,111,243	\$ 82,033,298	7,922,055	11%
29	Discretionary Millage	\$ 15,748,639	\$ 17,144,707	1,396,068	9%
30	Subtotal Local Funding	\$ 89,859,882	\$ 99,178,005	\$ 9,318,123	10%
31	Subtotal State Funding	\$ 46,483,994	\$ 43,861,686	\$ (2,622,308)	-6%
32	Total All Funding	\$ 136,343,876	\$ 143,039,691	\$ 6,695,815	5%
33	Adjustments made on 2021-22 Fourth FEFP Calculation not reflected above.				
34	McKay Scholarships	(619,276)			
35	Family Empowerment Scholarships	(3,170,623)			
36	Total	\$ (3,789,899)			

School District of Indian River County - Final Budget
2022/23 General Operating Fund - Projected Revenue, Transfers and Balances

Description	Actual 2020-2021	Actual 2021-2022	Final Budget 2021-2022	Tentative Budget 2022-2023 (1)	Increase (Decrease)	Percentage Increase (Decrease)
FEDERAL:						
1 ROTC	\$ 141,330	\$ 101,982	\$ 125,000	\$ 125,000	-	0%
2 Misc Federal Direct	-	519,058.57	-	-	-	0%
3 Medicaid Reimbursement	532,893	64,445	350,000	300,000	(50,000)	-14%
4 Misc Federal through State	583,859	133,268	-	-	-	0%
5 TOTAL FEDERAL DIRECT	\$ 1,258,081	\$ 818,753	\$ 475,000	\$ 425,000	(50,000)	-11%
STATE:						
6 Florida Education Finance Program	\$ 29,778,623	\$ 23,839,433	\$ 29,953,360	\$ 26,684,102	(3,269,258)	-11%
7 Workforce Development	1,007,631	965,655	1,007,631	1,007,631	-	0%
8 Workforce Development - Performance Bonus	55,000	72,000	60,000	60,000	-	0%
9 Withheld for SBE Administrative Expense	10,105	-	10,000	-	(10,000)	-100%
10 State License Tax	150,324	157,897	150,000	150,000	-	0%
11 Lottery Funds	-	-	-	-	-	0%
12 Class Size Reduction	19,205,378	15,718,941	17,810,351	17,177,584	(632,767)	-4%
13 School Recognition	-	-	-	-	-	0%
14 Voluntary Pre-K Program	356,539	539,427	638,590	600,000	(38,590)	-6%
15 Other Miscellaneous State	-	160,619	(1)	-	1	-100%
16 TOTAL STATE	\$ 50,563,600	\$ 41,453,973	\$ 49,629,931	\$ 45,679,317	(3,950,614)	-8%
LOCAL:						
17 District School Tax	\$ 87,429,280	\$ 88,693,047	\$ 89,859,882	\$ 99,178,005	9,318,123	10%
18 Special Election Millage (0.50)	9,943,852	10,389,069	10,527,166	11,202,166	675,000	6%
19 Tax Redemptions	1,212,992	-	-	-	-	0%
20 Tax collector fees returned	3	1	-	-	-	0%
21 Rent	106,818	95,227	9,600	9,600	-	0%
22 Interest on Investments	38,813	42,053	30,000	30,000	-	0%
23 Increase in FMV of investments	-	-	-	-	-	0%
24 Gifts, Grants and Bequests	1,656,393	1,269,786	1,570,577	1,509,000	(61,577)	-4%
25 Adult Student Fees	394,085	388,464	317,500	317,500	-	0%
26 School Age Childcare	202,083	301,048	200,000	300,000	100,000	50%
27 Bus Fees	101,030	89,275	55,000	55,000	-	0%
28 Transp Service for School Activity	-	24,011	-	-	-	0%
29 Federal Indirect	747,357	802,309	450,000	500,000	50,000	11%
30 Misc. Local Revenue	701,547	3,528,206	547,000	505,300	(41,700)	-8%
31 Refunds of prior year expenditures	68,540	106,594	-	-	-	0%
32 Collections for lost / damaged textbooks	4,992	3,410	-	-	-	0%
33 Receipt of Food Services Indirect Costs	224,093	212,234	200,000	200,000	-	0%
34 TOTAL LOCAL	\$ 102,831,877	\$ 105,944,732	\$ 103,766,725	\$ 113,806,571	10,039,846	10%
35 TOTAL ESTIMATED REVENUES	\$ 154,653,559	\$ 148,217,459	\$ 153,871,656	\$ 159,910,888	6,039,232	4%
OTHER FINANCING SOURCES:						
36 Transfers from Capital	\$ 6,122,462	\$ 1,158,830	\$ 6,334,541	\$ 6,747,995	413,454	7%
37 Transfers from Federal	-	-	-	-	-	0%
38 Sale of Fixed Assets	26,851	99,868	25,000	25,000	-	0%
39 Insurance Loss Recoveries	-	339	-	-	-	0%
40 Workers Comp Reimbursement	2,753	1,454	-	-	-	100%
41 Reinsurance Recovery	110,133	-	-	-	-	200%
42 Premium on Tax Anticipation Note (TAN)	-	-	-	-	-	0%
43 TOTAL OTHER SOURCES	\$ 6,262,199	\$ 1,260,490	\$ 6,359,541	\$ 6,772,995	413,454	7%
44 TOTAL ESTIMATED REVENUES/OTHER FINANCING SOURCES:	\$ 160,915,757	\$ 149,477,949	\$ 160,231,197	\$ 166,683,883	\$ 6,452,686	4%
FUND BALANCES:						
45 TOTAL FUND BALANCES (2)	\$ 24,513,213	\$ 19,967,992	\$ 7,693,583	\$ 7,995,544	301,962	4%
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES						
46	\$ 185,428,970	\$ 169,445,941	\$ 167,924,780	\$ 174,679,427	6,754,647	4%
47 Total Unweighted FTE Students	17,077	17,245	17,406	17,316	(90)	(0)
48 Total Funding & Balances per FTE	\$ 10,858	\$ 9,826	\$ 9,648	\$ 10,088	\$ 440	0
49 FEFP & Taxes Total	\$ 136,413,281	\$ 128,251,421	\$ 137,623,593	\$ 143,039,691	5,416,098	0

(1) 2022-23 Tentative Budget is based on Final Conference Report House Bill 5001 dated 03/10/2022.

(2) The Ending Fund Balances are based on actuals per the Audited AFR for FY2021 and pending AFR 2022 compared to Budgeted Ending Fund Balances for FY2022 and 2023.

School District of Indian River County, Florida
General Operating Fund
Fund Balances as of June 30, 2022 and 2023

<u>Fiscal Year</u>	<u>7/1/2021 Actual</u>	<u>7/1/2022 Pending</u>
Total Fund Balance - July 1	\$ 24,513,213	\$ 19,967,992
Estimated Revenue as of June 30, <i>(Yearend closeout pending)</i>	159,484,808	159,256,874
Ending Fund Balance As a Percentage of Revenue	<u>15%</u>	<u>13%</u>

2022-23 FY	
<u>Projected Revenues</u>	<u>Amounts</u>
Federal	\$ 425,000
State	45,679,317
Local	113,806,571
Other Financing Sources (Transfers)	6,772,995
Total	\$ 166,683,883
<hr/>	
Projected Appropriations/Expenditures - Schools and Division Budgets	\$ 178,656,330
<hr/>	
Excess / (Deficiency) of Revenue less Appropriations	\$ (11,972,447)
<hr/>	
Budgeted Ending Fund Balance - June 30, 2022	\$ 7,995,544
<hr/>	
Ending Fund Balance As a Percentage of Revenue - In Total	<u>5.00%</u>

**School District of Indian River County
Charter Schools
2022-23 Tentative Budget**

School Names	Budget for 2022-23	2022-23 Approx. FTE	%
Indian River Charter High School	\$ 5,740,869	656.43	
St Peters Academy	\$ 1,172,101	128.40	
North County Charter School	\$ 3,165,819	349.07	
Sebastian Charter Junior High	\$ 2,353,362	280.56	
Imagine Vero South	\$ 7,616,878	876.65	
Total Funding and FTE	\$ 20,049,029	2,291	<i>13%</i>
Indian River School District		15,025	<i>87%</i>
Total for the District		17,316	<i>100%</i>
Average Appropriations per FTE		\$ 8,751	

Impact of Additional Charter Schools	
Estimated FTE	Financial Impact
500	\$ 4,375,396
1000	\$ 8,750,793
1500	\$ 13,126,189
2000	\$ 17,501,586

Schools & Department Information by Project Name & Purpose



2022-23 Report by Project for all Schools and Divisions (Facilities)							7/5/2022
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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$93,677,749	\$105,745,948	\$110,100,560	\$108,141,840	\$(1,958,720)	-2%	The notes below compare the 2021/22 final budget to the 2022/23 Tentative. The 2022/23 Budget includes the approved salary increases from 2021-22 and approved 2022-23, 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). Also, any changes in funding sources to ESSER I, II and/or III will affect the comparison. 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 during the year. The Final Budget is as of September 2021 and modification to budgets occur after this date.
0031 : VERO BEACH HIGH SCHOOL	\$11,135,856	\$12,616,828	\$13,439,137	\$13,014,875	\$(424,262)	-3%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,065,711	\$906,224	\$1,299,307	\$1,188,373	\$(110,935)	-9%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0041 : ROSEWOOD ELEMENTARY	\$2,710,287	\$2,826,759	\$3,074,069	\$3,058,915	\$(15,154)	0%	
0051 : OSCEOLA ELEMENTARY	\$2,801,505	\$3,054,753	\$3,099,170	\$3,072,591	\$(26,579)	-1%	Neutral change because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0061 : BEACHLAND ELEMENTARY	\$2,336,313	\$2,773,027	\$3,065,480	\$2,797,264	\$(268,216)	-9%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0081 : GIFFORD MIDDLE SCHOOL	\$3,015,605	\$3,330,000	\$3,763,409	\$3,178,222	\$(585,187)	-16%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0101 : FELLSMERE ELEMENTARY	\$2,584,051	\$3,014,327	\$3,060,626	\$3,144,702	\$84,076	3%	Increase because of higher average salaries & benefits.
0121 : PELICAN ISLAND ELEMENTARY	\$2,450,576	\$2,644,212	\$2,647,379	\$2,459,414	\$(187,965)	-7%	Decrease because of adjustments in ESE allocation requirements at the school, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0131 : WABASSO SCHOOL	\$1,097,875	\$1,171,267	\$1,192,322	\$1,232,435	\$40,113	3%	Increase because of higher average salaries & benefits.
0141 : CITRUS ELEMENTARY	\$3,787,710	\$4,230,114	\$4,373,896	\$4,084,865	\$(289,031)	-7%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0151 : DODGERTOWN ELEMENTARY	\$2,433,976	\$2,799,276	\$2,935,041	\$3,017,118	\$82,078	3%	Increase because of higher average salaries & benefits.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0161 : VERO BEACH ELEMENTARY	\$3,085,131	\$3,680,260	\$3,920,756	\$3,882,109	\$(38,647)	-1%	Neutral change because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$3,284,464	\$3,808,117	\$4,690,558	\$4,072,226	\$(618,332)	-13%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0191 : SEBASTIAN ELEMENTARY	\$2,074,599	\$2,191,702	\$2,170,430	\$2,272,979	\$102,549	5%	Increase because of higher average salaries & benefits.
0201 : GLENDALE ELEMENTARY	\$2,784,280	\$2,869,811	\$3,106,527	\$2,839,913	\$(266,614)	-9%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0221 : INDIAN RIVER ACADEMY	\$2,443,626	\$2,496,937	\$2,620,432	\$2,534,454	\$(85,978)	-3%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0271 : OSLO MIDDLE SCHOOL	\$3,151,012	\$3,905,976	\$4,758,984	\$4,485,221	\$(273,763)	-6%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$7,907,676	\$8,962,834	\$9,707,840	\$8,891,050	\$(816,789)	-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	\$2,816,386	\$3,122,084	\$3,191,658	\$3,175,001	\$(16,657)	-1%	Neutral change because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0341 : TREASURE COAST ELEMENTARY	\$3,082,729	\$3,315,016	\$3,561,494	\$3,492,412	\$(69,082)	-2%	Neutral change because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
0371 : STORM GROVE MIDDLE SCHOOL	\$3,911,022	\$4,682,564	\$5,500,549	\$4,998,137	\$(502,412)	-9%	Decrease because of adjustments to SAM and FTE projections based on actuals from prior year, offset by increase in average salaries, benefits and Critical Millage funding (1567).
9005 : TEEN PARENT	\$72,396	\$57,617	\$86,274	\$86,274	\$0	0%	
9006 : PHYSICAL PLANT	\$2,917,726	\$3,060,314	\$3,030,390	\$3,202,219	\$171,829	6%	Increase due to higher average salaries & benefits.
9008 : TRANSPORTATION	\$4,994,385	\$5,698,908	\$5,363,874	\$5,338,430	\$(25,444)	0%	
9011 : READING ALLOCATION *FEPP*	-	\$1,095	-	-	-	0%	
9015 : PRE-KINDERGARTEN PROGRAM	\$591,652	\$724,688	\$507,954	\$588,153	\$80,199	16%	Increase due to additional staff, higher average salaries & increased benefit rate.
9100 : SCHOOL BOARD OFFICE	\$357,184	\$351,446	\$377,958	\$375,134	\$(2,823)	-1%	Insignificant change from prior year.
9101 : SUPERINTENDENT'S OFFICE	\$400,630	\$361,092	\$327,772	\$261,424	\$(66,348)	-20%	Budget reduction realigned with reorganization.
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	\$198,283	\$197,474	\$179,000	\$181,095	\$2,094	1%	Insignificant change from prior year.
9113 : PUBLIC INFORMATION OFFICE	\$254,335	\$321,445	\$333,639	\$326,647	\$(6,992)	-2%	Insignificant change from prior year.
9115 : DISTRICTWIDE SERVICES	\$3,795	-	-	-	-	0%	Insignificant change from prior year.
9116 : DISTRICTWIDE RESERVES	\$(277)	-	\$61,910	\$459,000	\$397,090	641%	Reserve for changes in final budget
9118 : SUPPORT SERVICES COMPLEX	\$26,243	\$28,616	\$27,097	\$27,329	\$233	1%	Insignificant change from prior year.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9119 : ADMINISTRATION BUILDING	\$80,479	\$83,016	\$81,290	\$81,988	\$698	1%	Insignificant change from prior year.
9200 : CURRICULUM & INSTRUCTIONAL	\$1,121,806	\$1,368,525	\$1,177,509	\$1,348,796	\$171,287	15%	Budget increased realigned with reorganization.
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$465,047	\$616,407	\$492,569	\$601,070	\$108,501	22%	Budget increased realigned with reorganization.
9224 : STUDENT SERVICES	\$815,888	\$1,000,540	\$878,651	\$1,034,381	\$155,731	18%	Budget increased realigned with reorganization.
9300 : BUSINESS & FINANCE	\$1,295,903	\$1,234,754	\$1,322,272	\$1,302,654	\$(19,618)	-1%	Insignificant change from prior year.
9332 : PURCHASING/WAREHOUSE	\$754,929	\$726,684	\$795,180	\$848,189	\$53,009	7%	Increase due to higher average salaries & benefits.
9400 : HUMAN RESOURCES DEPARTMENT	\$1,097,184	\$1,060,685	\$1,109,858	\$1,100,195	\$(9,663)	-1%	Insignificant change from prior year.
9442 : INFORMATION TECHNOLOGY DEPT	\$1,106,822	\$1,933,939	\$1,106,355	\$1,932,960	\$826,605	75%	Funding from ESSER moved back to general budget
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$43,003	\$50,359	\$43,472	\$44,494	\$1,022	2%	Insignificant change from prior year.
9500 : OPERATIONS	\$66,694	\$43,953	\$69,062	-	\$(69,062)	-100%	Budget reduction realigned with reorganization.
9551 : FACILITIES MANAGEMENT	\$413,521	\$417,480	\$427,615	\$438,767	\$11,152	3%	Insignificant change from prior year.
9553 : BUILDING DEPARTMENT	\$262,492	\$266,463	\$268,882	\$278,420	\$9,538	4%	Increase due to higher average salaries & benefits.
9554 : SAFETY AND SECURITY SERVICES	\$326,333	\$446,307	\$330,879	\$261,360	\$(69,519)	-21%	Budget reduction realigned with reorganization.
9002 : ESE SERVICES	\$5,420,186	\$6,235,613	\$5,624,782	\$6,071,927	\$447,145	8%	Increase due to higher average salaries & benefits and realign budget based on reorganization and changes made in prior year. Compared to prior year \$6.2M vs \$6.1M or \$100K reduction.
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	\$129,952	\$474,240	\$335,900	\$516,732	\$180,832	54%	Increase due to higher average salaries & benefits and realign budget based on reorganization and changes made in prior year. Compared to prior year \$475K vs \$516K or \$42K increase.
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$183,071	\$189,218	\$190,608	\$194,197	\$3,589	2%	Insignificant change from prior year.
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	-	\$80,168	-	\$91,469	\$91,469	0%	
9117 : INDIAN RIVER VIRTUAL	-	\$1,095	-	-	-	0%	
9552 : STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE	\$317,696	\$189,758	\$370,746	\$256,262	\$(114,483)	-31%	Budget decrease realigned with reorganization.
1001 : GENERAL - SAFETY TO HEALTH	\$23,988	-	\$2,491	-	\$(2,491)	-100%	Inactive account.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$3,103	-	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	-	\$2,491	-	\$(2,491)	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$4,771	-	-	-	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$16,115	-	-	-	-	0%	
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$215,149	\$198,870	\$222,333	\$222,333	-	0%	Insignificant change from prior year.
0031 : VERO BEACH HIGH SCHOOL	\$8,467	\$10,695	\$8,491	\$8,491	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,518	\$1,471	\$1,614	\$1,614	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$669	\$770	\$668	\$668	-	0%	
0051 : OSCEOLA ELEMENTARY	\$669	\$770	\$668	\$668	-	0%	
0061 : BEACHLAND ELEMENTARY	\$1,670	\$1,529	\$1,648	\$1,648	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$673	\$770	\$672	\$672	-	0%	
0101 : FELLSMERE ELEMENTARY	\$1,866	\$1,696	\$1,899	\$1,899	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$4,347	\$1,348	\$4,990	\$4,990	-	0%	
0131 : WABASSO SCHOOL	\$1,483	\$1,348	\$1,510	\$1,510	-	0%	
0141 : CITRUS ELEMENTARY	\$673	\$770	\$672	\$672	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$673	\$770	\$672	\$672	-	0%	
0161 : VERO BEACH ELEMENTARY	\$2,073	\$2,042	\$2,096	\$2,096	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,483	\$1,348	\$1,510	\$1,510	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$1,483	\$1,348	\$1,510	\$1,510	-	0%	
0201 : GLENDALE ELEMENTARY	\$673	\$770	\$672	\$672	-	0%	
0221 : INDIAN RIVER ACADEMY	\$673	\$770	\$672	\$672	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$673	\$770	\$672	\$672	-	0%	

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

Project by Project Code	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$13,086	\$16,734	\$13,281	\$13,281	-	0%	
0301 : LIBERTY ELEMENTARY	\$933	\$848	\$950	\$950	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$1,483	\$1,348	\$1,510	\$1,510	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,595	\$1,618	\$1,611	\$1,611	-	0%	
9008 : TRANSPORTATION	\$673	\$770	\$672	\$672	-	0%	
9115 : DISTRICTWIDE SERVICES	\$14,036	\$14,374	\$15,618	\$15,618	-	0%	
9118 : SUPPORT SERVICES COMPLEX	\$6,555	\$848	\$7,911	\$7,911	-	0%	
9119 : ADMINISTRATION BUILDING	\$147,023	\$133,346	\$150,148	\$150,148	-	0%	
1008 : GENERAL - ELECTRICAL	\$3,416,458	\$3,672,010	\$3,547,139	\$4,286,536	\$739,397	21%	Increase because of raising energy cost.
0031 : VERO BEACH HIGH SCHOOL	\$701,654	\$734,385	\$723,080	\$857,566	\$134,486	19%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$352	\$15,381	\$15,885	\$18,294	\$2,409	15%	
0041 : ROSEWOOD ELEMENTARY	\$102,956	\$104,501	\$107,115	\$112,312	\$5,197	5%	
0051 : OSCEOLA ELEMENTARY	\$82,285	\$83,245	\$84,950	\$99,744	\$14,794	17%	
0061 : BEACHLAND ELEMENTARY	\$95,194	\$115,247	\$95,976	\$128,703	\$32,727	34%	
0081 : GIFFORD MIDDLE SCHOOL	\$178,574	\$170,116	\$181,156	\$205,036	\$23,880	13%	
0101 : FELLSMERE ELEMENTARY	\$124,559	\$140,552	\$126,721	\$159,106	\$32,385	26%	
0121 : PELICAN ISLAND ELEMENTARY	\$100,374	\$94,378	\$104,800	\$114,212	\$9,412	9%	
0131 : WABASSO SCHOOL	\$41,375	\$47,008	\$51,455	\$49,250	\$(2,205)	-4%	
0141 : CITRUS ELEMENTARY	\$122,540	\$131,387	\$125,619	\$161,883	\$36,264	29%	
0151 : DODGERTOWN ELEMENTARY	\$61,583	\$71,357	\$64,035	\$82,482	\$18,447	29%	
0161 : VERO BEACH ELEMENTARY	\$95,815	\$99,399	\$98,104	\$118,124	\$20,020	20%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$159,949	\$164,947	\$162,786	\$200,854	\$38,068	23%	
0191 : SEBASTIAN ELEMENTARY	\$117,415	\$136,180	\$121,662	\$163,613	\$41,951	34%	
0201 : GLENDALE ELEMENTARY	\$112,739	\$116,792	\$113,317	\$146,253	\$32,936	29%	
0221 : INDIAN RIVER ACADEMY	\$75,915	\$88,725	\$77,071	\$98,638	\$21,567	28%	
0271 : OSLO MIDDLE SCHOOL	\$192,670	\$196,571	\$196,268	\$239,180	\$42,912	22%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$371,764	\$401,978	\$387,983	\$473,890	\$85,907	22%	
0301 : LIBERTY ELEMENTARY	\$123,049	\$154,596	\$125,867	\$177,135	\$51,268	41%	
0341 : TREASURE COAST ELEMENTARY	\$119,644	\$119,093	\$121,946	\$148,126	\$26,180	21%	
0371 : STORM GROVE MIDDLE SCHOOL	\$283,619	\$317,158	\$287,630	\$350,448	\$62,818	22%	
9008 : TRANSPORTATION	\$41,739	\$43,732	\$48,134	\$46,233	\$(1,901)	-4%	
1036 : GENERAL - CONSULTING	\$61,415	\$172,219	\$237,530	\$188,640	\$(48,890)	-21%	Reduction aligned with expenditure expectations.
9100 : SCHOOL BOARD OFFICE	\$3,835	\$2,724	\$5,000	-	\$(5,000)	-100%	
9101 : SUPERINTENDENT'S OFFICE	-	\$25,800	-	\$20,700	\$20,700	0%	
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	-	\$6,900	\$6,900	\$5,500	\$(1,400)	-20%	
9300 : BUSINESS & FINANCE	\$50,810	\$133,190	\$214,190	\$151,000	\$(63,190)	-30%	Funding for external auditor, cost report, legislative support and Master Plan Services.
9400 : HUMAN RESOURCES DEPARTMENT	-	-	-	-	-	0%	
9002 : ESE SERVICES	\$4,650	\$3,605	\$11,440	\$11,440	-	0%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$2,120	-	-	-	-	0%	
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$289	-	-	-	-	0%	Inactive account.
0131 : WABASSO SCHOOL	\$289	-	-	-	-	0%	
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$582,828	\$680,280	\$959,017	\$869,592	\$(89,425)	-9%	Based on FEFP Funding.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$25,690	\$29,090	\$29,430	\$33,151	\$3,721	13%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$285	-	-	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$13,529	\$15,469	\$15,525	\$17,628	\$2,103	14%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$10,694	\$12,431	\$11,925	\$14,168	\$2,243	19%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$33,632	\$38,849	\$39,601	\$44,272	\$4,671	12%	
9115 : DISTRICTWIDE SERVICES	-	-	\$31	\$42,062	\$42,031	137177%	
9226 : MENTAL HEALTH	\$499,284	\$584,156	\$862,506	\$718,311	\$(144,194)	-17%	
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$2,476,271	\$2,237,936	\$2,268,981	\$2,172,805	\$(96,176)	-4%	Charter Schools share of FEFP Funding.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$596,518	\$614,227	\$622,292	\$595,326	\$(26,966)	-4%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$208,336	\$135,233	\$144,399	\$132,690	\$(11,709)	-8%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$447,057	\$361,017	\$361,146	\$330,115	\$(31,031)	-9%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$246,229	\$258,938	\$249,054	\$253,750	\$4,696	2%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$978,131	\$868,521	\$892,090	\$850,924	\$(41,166)	-5%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$10,000	\$10,000	0%	
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$282,363	\$289,770	\$334,794	\$322,775	\$(12,019)	-4%	Based on FEFP funding.
0031 : VERO BEACH HIGH SCHOOL	\$31,191	\$33,883	\$31,000	\$33,400	\$2,400	8%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,139	\$3,008	\$3,000	\$3,000	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$11,174	\$10,371	\$11,000	\$10,300	\$(700)	-6%	
0051 : OSCEOLA ELEMENTARY	\$10,809	\$10,471	\$11,000	\$10,500	\$(500)	-5%	
0061 : BEACHLAND ELEMENTARY	\$9,464	\$10,560	\$10,000	\$10,500	\$500	5%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,000	\$11,540	\$11,000	\$11,500	\$500	5%	
0101 : FELLSMERE ELEMENTARY	\$10,330	\$10,672	\$10,000	\$10,700	\$700	7%	
0121 : PELICAN ISLAND ELEMENTARY	\$7,468	\$8,598	\$7,500	\$8,600	\$1,100	15%	
0131 : WABASSO SCHOOL	\$2,867	\$3,182	\$3,000	\$3,200	\$200	7%	
0141 : CITRUS ELEMENTARY	\$14,931	\$13,672	\$15,000	\$13,700	\$(1,300)	-9%	
0151 : DODGERTOWN ELEMENTARY	\$8,095	\$8,961	\$8,000	\$9,000	\$1,000	13%	
0161 : VERO BEACH ELEMENTARY	\$10,935	\$12,133	\$11,000	\$12,100	\$1,100	10%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$13,054	\$12,150	\$13,000	\$12,100	\$(900)	-7%	
0191 : SEBASTIAN ELEMENTARY	\$7,321	\$6,084	\$7,500	\$6,000	\$(1,500)	-20%	
0201 : GLENDALE ELEMENTARY	\$8,765	\$9,789	\$9,000	\$9,800	\$800	9%	
0221 : INDIAN RIVER ACADEMY	\$8,679	\$8,302	\$9,000	\$8,300	\$(700)	-8%	
0271 : OSLO MIDDLE SCHOOL	\$11,297	\$13,323	\$12,000	\$13,300	\$1,300	11%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$23,555	\$26,378	\$23,500	\$60,835	\$37,335	159%	
0301 : LIBERTY ELEMENTARY	\$11,107	\$11,186	\$11,000	\$11,200	\$200	2%	
0341 : TREASURE COAST ELEMENTARY	\$12,207	\$10,622	\$12,000	\$10,600	\$(1,400)	-12%	
0371 : STORM GROVE MIDDLE SCHOOL	\$16,701	\$16,999	\$16,500	\$17,000	\$500	3%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$10,440	\$10,201	\$10,440	\$10,440	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$2,900	\$2,332	\$2,900	\$2,900	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$6,090	\$6,703	\$6,090	\$6,090	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$4,350	\$4,663	\$4,350	\$4,350	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$13,630	\$13,407	\$13,630	\$13,360	\$(270)	-2%	
9115 : DISTRICTWIDE SERVICES	-	-	\$48,516	-	\$(48,516)	-100%	
9300 : BUSINESS & FINANCE	-	\$582	-	-	-	0%	
9002 : ESE SERVICES	\$863	-	\$3,868	-	\$(3,868)	-100%	
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$740,415	\$255,639	\$2,504,136	\$2,471,902	\$(32,234)	-1%	Based on FEFP funding and rollover from prior year. 2021-22 FEFP allocation is \$1.5M plus roll of \$1M for total budget of \$2.5M. 2022-23 FEFP allocation of \$1.3M plus roll of \$1.1M for a total budget of \$2.4M.
0031 : VERO BEACH HIGH SCHOOL	\$116,259	\$2,922	\$729,864	\$3,488	\$(726,376)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$822	\$240	\$10,996	\$2,831	\$(8,166)	-74%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0041 : ROSEWOOD ELEMENTARY	\$389	\$396	\$851	\$2,918	\$2,067	243%	
0051 : OSCEOLA ELEMENTARY	\$385	\$405	\$877	\$3,295	\$2,418	276%	
0061 : BEACHLAND ELEMENTARY	\$377	\$405	\$869	-	\$(869)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$13,905	\$7,151	\$95,834	\$16,778	\$(79,056)	-82%	
0101 : FELLSMERE ELEMENTARY	\$13,730	\$412	\$890	\$89,578	\$88,688	9968%	
0121 : PELICAN ISLAND ELEMENTARY	\$273	\$291	\$505	\$2,441	\$1,936	383%	
0131 : WABASSO SCHOOL	\$64	\$33	\$4,498	-	\$(4,498)	-100%	
0141 : CITRUS ELEMENTARY	\$500	\$497	\$1,077	-	\$(1,077)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$377	\$396	\$717	\$2,419	\$1,703	238%	
0161 : VERO BEACH ELEMENTARY	\$401	\$396	\$842	\$89,492	\$88,650	10529%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$22,173	\$2,363	\$120,694	\$21,699	\$(98,994)	-82%	
0191 : SEBASTIAN ELEMENTARY	\$319	\$295	\$512	\$2,430	\$1,918	375%	
0201 : GLENDALE ELEMENTARY	\$377	\$396	\$777	\$2,825	\$2,048	264%	
0221 : INDIAN RIVER ACADEMY	\$377	\$396	\$661	\$2,393	\$1,732	262%	
0271 : OSLO MIDDLE SCHOOL	\$5,529	\$9,055	\$129,663	\$28,085	\$(101,578)	-78%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$58,907	\$15,136	\$495,288	\$2,485	\$(492,802)	-99%	
0301 : LIBERTY ELEMENTARY	\$387	\$396	\$850	\$3,294	\$2,443	287%	
0341 : TREASURE COAST ELEMENTARY	\$416	\$415	\$980	\$101,618	\$100,638	10265%	
0371 : STORM GROVE MIDDLE SCHOOL	\$29,629	\$9,855	\$150,174	\$22,870	\$(127,304)	-85%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$50,292	\$45,599	\$51,318	\$53,233	\$1,915	4%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$11,741	\$8,920	\$10,594	\$10,413	\$(181)	-2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$26,642	\$24,249	\$27,072	\$28,307	\$1,235	5%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$20,931	\$19,486	\$20,794	\$22,751	\$1,957	9%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$66,228	\$60,897	\$69,052	\$71,091	\$2,039	3%	
9115 : DISTRICTWIDE SERVICES	-	-	\$135,585	-	\$(135,585)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	\$298,984	\$44,638	\$442,301	\$1,885,167	\$1,442,866	326%	
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$56,581	\$30,229	\$147,844	\$74,908	\$(72,936)	-49%	Based on FEFP funding and rollover from prior year.
0031 : VERO BEACH HIGH SCHOOL	\$8,970	\$7,352	\$26,698	\$10,290	\$(16,407)	-61%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$748	\$133	\$(615)	-82%	
0041 : ROSEWOOD ELEMENTARY	-	\$1,123	\$6,698	\$2,680	\$(4,018)	-60%	
0051 : OSCEOLA ELEMENTARY	\$3,102	\$2,403	\$2,869	\$2,770	\$(99)	-3%	
0061 : BEACHLAND ELEMENTARY	\$501	\$71	\$6,851	\$2,545	\$(4,306)	-63%	
0081 : GIFFORD MIDDLE SCHOOL	\$623	-	\$6,346	\$2,143	\$(4,203)	-66%	
0101 : FELLSMERE ELEMENTARY	\$3,008	\$1,469	\$3,027	\$2,770	\$(257)	-9%	
0121 : PELICAN ISLAND ELEMENTARY	\$1,812	\$495	\$1,798	\$1,680	\$(118)	-7%	
0131 : WABASSO SCHOOL	\$22	\$209	\$1,259	\$186	\$(1,072)	-85%	
0141 : CITRUS ELEMENTARY	\$3,559	\$3,269	\$3,872	\$3,305	\$(567)	-15%	
0151 : DODGERTOWN ELEMENTARY	-	\$487	\$9,420	\$2,085	\$(7,335)	-78%	
0161 : VERO BEACH ELEMENTARY	\$1,626	\$2,159	\$4,584	\$2,740	\$(1,844)	-40%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$3,322	\$1,906	\$4,404	\$3,108	\$(1,296)	-29%	
0191 : SEBASTIAN ELEMENTARY	\$2,014	\$1,408	\$1,950	\$1,750	\$(200)	-10%	
0201 : GLENDALE ELEMENTARY	\$2,549	-	\$3,106	\$2,320	\$(786)	-25%	
0221 : INDIAN RIVER ACADEMY	\$828	\$2,799	\$6,917	\$2,035	\$(4,882)	-71%	
0271 : OSLO MIDDLE SCHOOL	\$4,414	-	\$8,460	\$3,409	\$(5,052)	-60%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$8,323	\$1,047	\$11,662	\$6,878	\$(4,784)	-41%	
0301 : LIBERTY ELEMENTARY	\$4,137	\$660	\$2,914	\$2,770	\$(144)	-5%	
0341 : TREASURE COAST ELEMENTARY	\$4,230	-	\$3,573	\$3,200	\$(373)	-10%	
0371 : STORM GROVE MIDDLE SCHOOL	\$3,540	\$3,371	\$8,348	\$3,800	\$(4,548)	-54%	
9005 : TEEN PARENT	-	-	\$42	-	\$(42)	-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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9115 : DISTRICTWIDE SERVICES	-	-	\$22,072	\$12,310	\$(9,762)	-44%	
9117 : INDIAN RIVER VIRTUAL	-	-	\$224	-	\$(224)	-100%	
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$49,399	\$46,868	\$164,063	-	\$(164,063)	-100%	Funding / budget will be recorded if and when received.
0031 : VERO BEACH HIGH SCHOOL	\$15,593	\$7,387	\$14,674	-	\$(14,674)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$4,408	-	\$(4,408)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$5,679	-	\$(5,679)	-100%	
0051 : OSCEOLA ELEMENTARY	\$1,975	\$545	\$4,730	-	\$(4,730)	-100%	
0061 : BEACHLAND ELEMENTARY	\$2,938	-	\$2,368	-	\$(2,368)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$604	\$7,031	\$12,283	-	\$(12,283)	-100%	
0101 : FELLSMERE ELEMENTARY	\$6,661	-	\$8,180	-	\$(8,180)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$1,376	\$301	\$3,435	-	\$(3,435)	-100%	
0131 : WABASSO SCHOOL	-	\$180	\$1,328	-	\$(1,328)	-100%	
0141 : CITRUS ELEMENTARY	\$70	\$2,479	\$4,207	-	\$(4,207)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$851	-	\$4,762	-	\$(4,762)	-100%	
0161 : VERO BEACH ELEMENTARY	\$1,352	\$4,026	\$5,262	-	\$(5,262)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$3,067	\$1,428	\$5,954	-	\$(5,954)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$2,489	\$7,950	\$14,257	-	\$(14,257)	-100%	
0201 : GLENDALE ELEMENTARY	-	\$716	\$7,336	-	\$(7,336)	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$2,755	\$7,774	-	\$(7,774)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$3,116	\$3,964	\$10,875	-	\$(10,875)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$7,464	\$4,484	\$6,043	-	\$(6,043)	-100%	
0301 : LIBERTY ELEMENTARY	\$1,844	\$2,477	\$4,549	-	\$(4,549)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$1,148	\$9,083	-	\$(9,083)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	\$5,895	-	\$(5,895)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$20,983	-	\$(20,983)	-100%	
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,158,208	\$660,917	\$1,186,194	\$1,301,641	\$115,447	10%	Increase because of increased program cost. 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.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$43,991	\$43,471	\$43,626	\$49,621	\$5,995	14%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$10,309	\$8,503	\$9,006	\$9,706	\$700	8%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$23,393	\$23,117	\$23,014	\$26,387	\$3,373	15%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$18,462	\$18,576	\$17,678	\$21,208	\$3,530	20%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$58,152	\$58,054	\$58,703	\$66,268	\$7,565	13%	
9116 : DISTRICTWIDE RESERVES	-	-	\$365	\$5,000	\$4,635	1271%	
9500 : OPERATIONS	-	-	\$22,722	-	\$(22,722)	-100%	
9554 : SAFETY AND SECURITY SERVICES	\$1,003,901	\$509,196	\$1,011,080	\$1,123,451	\$112,371	11%	
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$7,126	\$24,438	\$67,483	\$20,475	\$(47,008)	-70%	Funding will be held in 9200 pending approval of School Improvement Plans (SIP) for school STEM projects.
0031 : VERO BEACH HIGH SCHOOL	\$1,321	\$1,449	\$1,508	-	\$(1,508)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$43	-	\$(43)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$544	-	\$(544)	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$1,142	\$558	-	\$(558)	-100%	
0061 : BEACHLAND ELEMENTARY	-	\$48	\$517	-	\$(517)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$315	\$175	\$328	-	\$(328)	-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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0101 : FELLSMERE ELEMENTARY	\$108	-	\$443	-	\$(443)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$3,497	\$331	-	\$(331)	-100%	
0131 : WABASSO SCHOOL	-	\$40	\$77	-	\$(77)	-100%	
0141 : CITRUS ELEMENTARY	-	\$729	\$696	-	\$(696)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$105	\$414	-	\$(414)	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$488	\$574	-	\$(574)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$441	\$3,594	\$439	-	\$(439)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$366	-	\$(366)	-100%	
0201 : GLENDALE ELEMENTARY	\$52	-	\$479	-	\$(479)	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$431	\$444	-	\$(444)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$130	\$1,076	\$838	-	\$(838)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$748	\$3,712	\$1,125	-	\$(1,125)	-100%	
0301 : LIBERTY ELEMENTARY	-	-	\$553	-	\$(553)	-100%	
0341 : TREASURE COAST ELEMENTARY	\$36	\$308	\$637	-	\$(637)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$518	\$2,666	\$585	-	\$(585)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$4,796	-	\$(4,796)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	\$3,458	\$4,976	\$51,187	\$20,475	\$(30,712)	-60%	
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$1,355,914	\$1,117,280	\$3,302,131	\$1,697,687	\$(1,604,444)	-49%	In prior years this project was only used for payments to Charter Schools. Starting in 2020/21 the district established hold harmless positions within SAM for schools and positions. Reduced because of fewer positions.
0031 : VERO BEACH HIGH SCHOOL	-	\$193,653	\$604,893	\$299,366	\$(305,527)	-51%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	\$226,835	\$156,631	\$(70,204)	-31%	
0131 : WABASSO SCHOOL	-	-	\$75,612	\$73,048	\$(2,564)	-3%	
0141 : CITRUS ELEMENTARY	-	\$89,891	\$151,223	-	\$(151,223)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	-	\$75,612	-	\$(75,612)	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$59,129	\$75,612	-	\$(75,612)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$61,593	\$302,446	\$65,127	\$(237,319)	-78%	
0271 : OSLO MIDDLE SCHOOL	-	\$49,733	\$302,446	\$71,367	\$(231,079)	-76%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$160,075	\$604,492	\$299,731	\$(304,761)	-50%	
0341 : TREASURE COAST ELEMENTARY	-	\$129	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	\$378,057	\$235,305	\$(142,752)	-38%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$146,079	\$142,411	\$144,889	\$142,429	\$(2,460)	-2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$34,458	\$27,857	\$29,910	\$27,860	\$(2,050)	-7%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$78,191	\$75,730	\$76,434	\$75,739	\$(695)	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$60,779	\$60,855	\$58,710	\$60,873	\$2,163	4%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$194,373	\$190,186	\$194,960	\$190,211	\$(4,749)	-2%	
9115 : DISTRICTWIDE SERVICES	\$842,034	\$6,039	-	-	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$557,459	\$554,323	\$806,129	\$686,914	\$(119,215)	-15%	Budget is based on projected program revenue and anticipated student participation.
0031 : VERO BEACH HIGH SCHOOL	\$352,421	\$293,666	\$360,000	\$340,000	\$(20,000)	-6%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$131,613	\$126,117	\$285,143	\$225,000	\$(60,143)	-21%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$14,268	\$129,745	\$100,986	\$111,914	\$10,928	11%	
9200 : CURRICULUM & INSTRUCTIONAL	\$59,157	\$4,795	\$60,000	\$10,000	\$(50,000)	-83%	
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$508,584	\$331,270	\$912,071	\$802,203	\$(109,868)	-12%	Budget is based on projected program revenue and anticipated student participation.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0031 : VERO BEACH HIGH SCHOOL	\$388,360	\$148,390	\$606,462	\$566,757	\$(39,706)	-7%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$6,121	\$73,043	\$135,920	\$81,127	\$(54,793)	-40%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$114,103	\$109,837	\$109,837	\$102,000	\$(7,837)	-7%	
9115 : DISTRICTWIDE SERVICES	-	-	\$59,852	\$52,319	\$(7,533)	-13%	
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$134,798	\$156,733	\$233,177	\$198,067	\$(35,110)	-15%	Budget is based on projected program revenue and anticipated student participation.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$11,075	\$11,431	\$15,000	\$14,000	\$(1,000)	-7%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$115,203	\$136,783	\$203,177	\$175,547	\$(27,630)	-14%	
0301 : LIBERTY ELEMENTARY	\$8,520	\$8,520	\$15,000	\$8,520	\$(6,480)	-43%	
1088 : GENERAL - DIGITAL CLASSROOM	\$93,902	\$98,004	\$121,092	-	\$(121,092)	-100%	No FEFP funding allocated for 2022-23.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$3,989	\$3,967	\$3,920	-	\$(3,920)	-100%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$930	\$776	\$809	-	\$(809)	-100%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$2,110	\$2,109	\$2,068	-	\$(2,068)	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$1,660	\$1,695	\$1,588	-	\$(1,588)	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$5,245	\$5,297	\$5,274	-	\$(5,274)	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	\$79,968	\$84,160	\$107,433	-	\$(107,433)	-100%	
1089 : UNEMPLOYMENT COMPENSATION	\$160,145	\$41,720	\$150,000	\$150,000	-	0%	
9400 : HUMAN RESOURCES DEPARTMENT	\$160,145	\$41,720	\$150,000	\$150,000	-	0%	
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$198,173	\$1,950,000	\$1,751,827	884%	Funding for 2022-23 Teacher performance pay and CWA negotiated increase. Prior funding was added to average salaries. This year it was not.
9116 : DISTRICTWIDE RESERVES	-	-	\$198,173	\$1,950,000	\$1,751,827	884%	
1091 : GENERAL - EARLY GRADUATION	-	-	-	\$13,748	\$13,748	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	-	-	\$13,748	\$13,748	0%	
1092 : GENERAL - DISTRICT SUPP STUDD COMPETITION	-	\$4,050	-	-	-	0%	
0031 : VERO BEACH HIGH SCHOOL	-	\$4,050	-	-	-	0%	
1094 : GENERAL - TERMINAL PAY	\$1,006,302	\$777,965	\$822,354	\$745,366	\$(76,988)	-9%	Reduction aligned with expenditure expectations.
0031 : VERO BEACH HIGH SCHOOL	\$140,056	\$78,569	\$136,243	\$78,043	\$(58,200)	-43%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$389	-	\$389	-	\$(389)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$1,273	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$66,636	\$53,116	-	\$45,392	\$45,392	0%	
0051 : OSCEOLA ELEMENTARY	\$87,036	\$8,949	\$13,838	\$8,436	\$(5,402)	-39%	
0061 : BEACHLAND ELEMENTARY	\$14,294	-	\$14,294	-	\$(14,294)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$12,889	\$58,395	\$10,539	\$58,395	\$47,856	454%	
0101 : FELLOSMERE ELEMENTARY	\$4,153	\$5,414	\$2,099	\$4,552	\$2,453	117%	
0121 : PELICAN ISLAND ELEMENTARY	\$14,305	\$38	\$1,738	-	\$(1,738)	-100%	
0131 : WABASSO SCHOOL	\$2,120	-	\$1,959	-	\$(1,959)	-100%	
0141 : CITRUS ELEMENTARY	\$10,599	\$29,194	\$10,588	\$27,760	\$17,172	162%	
0151 : DODGERTOWN ELEMENTARY	\$(10,641)	\$75,844	-	\$75,563	\$75,563	0%	
0161 : VERO BEACH ELEMENTARY	\$4,987	\$1,547	\$4,480	-	\$(4,480)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$48,032	\$25,314	\$38,308	\$24,432	\$(13,876)	-36%	
0191 : SEBASTIAN ELEMENTARY	\$34,084	\$5,099	\$14,096	\$4,117	\$(9,979)	-71%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$164,051	\$47,923	\$94,019	\$45,064	\$(48,955)	-52%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0301 : LIBERTY ELEMENTARY	\$37,150	\$36,701	-	\$36,024	\$36,024	0%	
0341 : TREASURE COAST ELEMENTARY	\$8,883	\$10,382	\$6,490	\$10,190	\$3,700	57%	
0371 : STORM GROVE MIDDLE SCHOOL	\$14,851	\$1,700	\$14,851	\$1,017	\$(13,834)	-93%	
9006 : PHYSICAL PLANT	\$3,491	\$21,380	\$3,491	\$19,638	\$16,147	463%	
9008 : TRANSPORTATION	\$28,898	\$19,188	\$16,048	\$16,724	\$676	4%	
9011 : READING ALLOCATION *FEFP*	-	\$22,843	-	\$22,421	\$22,421	0%	
9101 : SUPERINTENDENT'S OFFICE	\$6,880	\$4,886	\$6,880	\$4,335	\$(2,545)	-37%	
9113 : PUBLIC INFORMATION OFFICE	\$5,490	-	\$5,490	-	\$(5,490)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$250,000	-	\$(250,000)	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	-	\$16,155	-	\$14,995	\$14,995	0%	
9224 : STUDENT SERVICES	\$3,488	\$2,771	\$3,488	\$2,720	\$(768)	-22%	
9226 : MENTAL HEALTH	\$6,641	\$904	-	-	-	0%	
9300 : BUSINESS & FINANCE	\$4,168	\$10,751	\$4,168	\$8,948	\$4,780	115%	
9332 : PURCHASING/WAREHOUSE	\$6,560	-	\$6,560	-	\$(6,560)	-100%	
9400 : HUMAN RESOURCES DEPARTMENT	\$29,996	\$2,064	\$29,996	\$1,715	\$(28,281)	-94%	
9442 : INFORMATION TECHNOLOGY DEPT	\$51,726	\$206,196	\$39,338	\$205,052	\$165,714	421%	
9002 : ESE SERVICES	\$58,927	\$10,093	\$21,396	\$9,803	\$(11,593)	-54%	
1095 : GENERAL - DONATIONS	-	\$134	\$2,906	-	\$(2,906)	-100%	Donation - Revenue and Budget will be loaded as funds are received.
0031 : VERO BEACH HIGH SCHOOL	-	-	\$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	-	-	\$1	-	\$(1)	-100%	
0101 : FELLSMERE ELEMENTARY	-	-	\$345	-	\$(345)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$81	-	\$(81)	-100%	
0131 : WABASSO SCHOOL	-	-	\$20	-	\$(20)	-100%	
0141 : CITRUS ELEMENTARY	-	-	\$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	-	\$(134)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	-	\$168	-	\$(168)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	\$263	-	\$(263)	-100%	
1098 : FIELD TRIP - OUTSIDE BILLED	\$(3,205)	\$(3,057)	\$1,000	-	\$(1,000)	-100%	Budget will be loaded as funds are received.
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$(3,205)	\$(3,057)	\$1,000	-	\$(1,000)	-100%	
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$3,001,067	\$420,815	\$685,882	\$1,843,463	\$1,157,581	169%	The district allocation for Teacher Salary Allocation Increase (TSIA) was \$3M in 2020-21, \$3.3M in 2021-22 and \$4.6M for 2022-23. Prior year allocations are moved to Project 1000 above once paid. The increase for 2022-23 for the district is \$1.250K and \$600K for Charter Schools.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0031 : VERO BEACH HIGH SCHOOL	\$449,545	-	-	-	-	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	\$122,560	\$122,560	\$173,512	\$50,952	42%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$27,856	\$25,934	\$25,934	\$34,644	\$8,710	34%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$60,117	\$64,728	\$64,728	\$92,319	\$27,591	43%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$41,583	\$46,037	\$46,037	\$68,399	\$22,362	49%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$144,814	\$161,556	\$161,556	\$224,756	\$63,200	39%	
9011 : READING ALLOCATION *FEFP*	\$19,880	-	-	-	-	0%	
9015 : PRE-KINDERGARTEN PROGRAM	\$24,246	-	-	-	-	0%	
9115 : DISTRICTWIDE SERVICES	\$29,519	-	-	-	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$265,067	\$1,249,831	\$984,764	372%	
9200 : CURRICULUM & INSTRUCTIONAL	\$27,733	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$9,337	-	-	-	-	0%	
9002 : ESE SERVICES	\$90,897	-	-	-	-	0%	
9117 : INDIAN RIVER VIRTUAL	\$432	-	-	-	-	0%	
1203 : COMPUTER SCIENCE GRANT #2	\$33,505	\$10,914	\$39,476	-	\$(39,476)	-100%	Budget will be loaded as funds are received.
9200 : CURRICULUM & INSTRUCTIONAL	\$33,505	\$10,914	\$39,476	-	\$(39,476)	-100%	
1204 : Computer Science Teacher Bonuses 2022	-	\$1,986	-	-	-	0%	Grant closed.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$1,986	-	-	-	0%	
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	\$6,689	\$15,100	-	-	-	0%	Grant closed.
9200 : CURRICULUM & INSTRUCTIONAL	\$6,689	\$15,100	-	-	-	0%	
9002 : ESE SERVICES	-	-	-	-	-	0%	
1213 : GENERAL - WBLE	\$74,003	\$4,264	-	-	-	0%	Grant closed.
9002 : ESE SERVICES	\$74,003	\$4,264	-	-	-	0%	
1213 : GENERAL WBLE	-	-	\$8,649	-	\$(8,649)	-100%	Budget will be loaded as funds are received.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9002 : ESE SERVICES	-	-	\$8,649	-	\$(8,649)	-100%	
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$183,039	-	-	-	0%	Grant closed.
0041 : ROSEWOOD ELEMENTARY	-	\$8,506	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	-	\$18,867	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	\$16,472	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	\$26,206	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$8,740	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	\$26,456	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	\$32,190	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$14,624	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$4,707	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	-	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	-	\$15,760	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	-	\$10,304	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$206	-	-	-	0%	
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	\$0	-	-	-	0%	Grant ended.
0031 : VERO BEACH HIGH SCHOOL	-	-	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	\$0	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	-	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	-	-	0%	
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$383,616	-	-	-	0%	Grant ended.
0031 : VERO BEACH HIGH SCHOOL	-	\$44,168	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$224	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	-	\$10,180	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	-	\$10,631	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	\$10,644	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$11,531	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	\$25,463	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$25,883	-	-	-	0%	
0131 : WABASSO SCHOOL	-	\$9,198	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	\$14,702	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	\$17,321	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$25,022	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$31,452	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$25,092	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$9,758	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	-	\$13,550	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	\$21,637	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$26,375	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	-	\$11,814	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$20,592	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$6,649	-	-	-	0%	
9011 : READING ALLOCATION *FEFP*	-	\$2,458	-	-	-	0%	
9015 : PRE-KINDERGARTEN PROGRAM	-	\$1,637	-	-	-	0%	

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

Project by Project Code	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9200 : CURRICULUM & INSTRUCTIONAL	-	\$541	-	-	-	0%	
9002 : ESE SERVICES	-	\$7,092	-	-	-	0%	
1311 : LEGAL FEES PROJECT	\$281,051	\$257,552	\$289,419	\$303,000	\$13,581	5%	Budget increased based on prior year actual expenditures.
9100 : SCHOOL BOARD OFFICE	\$270,823	\$206,436	\$287,625	\$250,000	\$(37,625)	-13%	
9115 : DISTRICTWIDE SERVICES	\$2,468	\$9,213	-	-	-	0%	
9300 : BUSINESS & FINANCE	\$7,760	-	\$1,794	\$3,000	\$1,206	67%	
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	-	\$41,903	-	\$50,000	\$50,000	0%	
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT - ODD YEARS	\$32,553	\$1,625	-	-	-	0%	Grant ended.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$9,728	-	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$1,625	-	-	-	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%	
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	-	\$2,192	-	\$(2,192)	-100%	Grant ended.
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	-	\$2,192	-	\$(2,192)	-100%	
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$2,183,240	\$2,299,329	\$2,351,841	\$2,799,308	\$447,467	19%	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 (SCERP).
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$2,183,240	\$2,299,329	\$2,351,841	\$2,799,308	\$447,467	19%	
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$12,723,866	\$12,880,499	\$12,548,225	\$13,207,256	\$659,031	5%	Allocation based on state FEFP funding and Charter Schools projected FTE.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$3,518,548	\$3,602,084	\$3,503,990	\$3,699,653	\$195,663	6%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$921,569	\$751,557	\$773,983	\$784,801	\$10,818	1%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$1,995,855	\$2,037,208	\$1,956,336	\$1,982,806	\$26,470	1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$1,462,314	\$1,528,840	\$1,405,523	\$1,589,049	\$183,526	13%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$4,825,580	\$4,960,810	\$4,908,393	\$5,150,947	\$242,554	5%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$1,208,414	\$1,158,830	\$1,208,414	\$1,262,161	\$53,747	4%	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	\$348,536	\$317,051	\$348,536	\$343,077	\$(5,459)	-2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$84,024	\$77,463	\$84,024	\$84,023	\$(1)	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$177,540	\$206,197	\$177,540	\$228,481	\$50,941	29%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$148,840	\$135,166	\$148,840	\$145,639	\$(3,201)	-2%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$449,474	\$422,953	\$449,474	\$460,941	\$11,467	3%	
1501 : MISC PAY - PAYROLL DISTRICT INITATIVE	-	\$35,279	-	-	-	0%	Grant ended.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9200 : CURRICULUM & INSTRUCTIONAL	-	\$35,279	-	-	-	0%	
1503 : GENERAL - MULTICULTURAL PLAN	\$13,851	\$1,615	\$57,239	\$38,535	\$(18,704)	-33%	Funding shifted to Discretionary 1999 under Office of Student Affairs 9112.
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	\$13,851	\$1,615	\$57,239	\$38,535	\$(18,704)	-33%	
1504 : GENERAL - EMPL & STUDENT PUBLIC RELATIONS	\$10,761	\$10,467	\$10,476	\$10,476	-	0%	
9113 : PUBLIC INFORMATION OFFICE	\$10,761	\$10,467	\$10,476	\$10,476	-	0%	
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$471,313	\$15,377	\$95,647	\$9,488	\$(86,159)	-90%	Funding shifted to project 1506 see below. Smaller Summer school for 2020-21. 2021-22 expenditures have not been recorded as of date of this report.
0101 : FELLOSMERE ELEMENTARY	\$5,080	-	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$13,137	-	\$29,853	-	\$(29,853)	-100%	
0131 : WABASSO SCHOOL	\$50,595	-	\$10,752	-	\$(10,752)	-100%	
0161 : VERO BEACH ELEMENTARY	\$11,812	-	\$24,297	-	\$(24,297)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$102,308	-	\$21,257	-	\$(21,257)	-100%	
9008 : TRANSPORTATION	\$117,640	\$13,176	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$53,651	\$2,111	\$8,738	\$8,738	-	0%	
9002 : ESE SERVICES	\$117,090	\$90	\$750	\$750	-	0%	
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$97,773	\$48,537	\$950,038	\$913,961	\$(36,077)	-4%	Return to full summer school program - \$900K.
0031 : VERO BEACH HIGH SCHOOL	\$36,809	\$7,090	\$36,077	-	\$(36,077)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$409	-	-	-	-	0%	
0101 : FELLOSMERE ELEMENTARY	-	\$2,517	-	-	-	0%	
0131 : WABASSO SCHOOL	\$16,654	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$130	\$5,844	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$4,053	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	\$4,804	-	-	-	0%	
9011 : READING ALLOCATION *FEFP*	\$33,234	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$4,907	-	\$460,000	\$460,000	-	0%	
9002 : ESE SERVICES	\$5,631	\$24,229	\$453,961	\$453,961	-	0%	
1507 : GENERAL - COPIER LEASING COSTS	\$8,457	\$8,382	\$9,810	\$9,810	-	0%	
9101 : SUPERINTENDENT'S OFFICE	\$8,457	\$8,382	\$9,810	\$9,810	-	0%	
1508 : GENERAL - NEGOTIATIONS	\$7,519	\$4,707	\$26,259	\$6,265	\$(19,994)	-76%	Budget is based on prior year actual expenditures and program requirements.
9400 : HUMAN RESOURCES DEPARTMENT	\$7,519	\$4,707	\$26,259	\$6,265	\$(19,994)	-76%	
1509 : GENERAL - FINGERPRINTING COSTS	\$37,350	\$46,603	\$50,600	\$50,600	-	0%	Budget is based on prior year actual expenditures and program requirements.
9400 : HUMAN RESOURCES DEPARTMENT	\$37,350	\$46,603	\$50,600	\$50,600	-	0%	
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	-	-	-	-	-	0%	
9332 : PURCHASING/WAREHOUSE	-	-	-	-	-	0%	
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$509,544	\$422,083	\$524,516	\$560,000	\$35,484	7%	Increase in services to include Graves Property and new contract.
9006 : PHYSICAL PLANT	\$509,544	\$422,083	\$524,516	\$560,000	\$35,484	7%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1513 : GENERAL - FEES PAID TO COUNTY	\$186,533	\$187,769	\$161,800	\$170,000	\$8,200	5%	Increase based on anticipated program requirements.
0031 : VERO BEACH HIGH SCHOOL	\$150	\$150	\$150	-	\$(150)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$75	\$75	\$75	-	\$(75)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$75	\$75	\$75	-	\$(75)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0051 : OSCEOLA ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0061 : BEACHLAND ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$75	\$75	\$75	-	\$(75)	-100%	
0101 : FELLSMERE ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0131 : WABASSO SCHOOL	\$150	\$150	\$150	-	\$(150)	-100%	
0141 : CITRUS ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0161 : VERO BEACH ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$75	\$75	\$75	-	\$(75)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0201 : GLENDALE ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0221 : INDIAN RIVER ACADEMY	\$75	\$75	\$75	-	\$(75)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$75	\$75	\$75	-	\$(75)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$75	\$75	\$75	-	\$(75)	-100%	
0301 : LIBERTY ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0341 : TREASURE COAST ELEMENTARY	\$75	\$75	\$75	-	\$(75)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$75	\$75	\$75	-	\$(75)	-100%	
9115 : DISTRICTWIDE SERVICES	\$184,733	\$185,969	\$160,000	\$170,000	\$10,000	6%	
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$164,890	\$172,073	\$180,325	\$8,252	5%	Increase in services to include Graves Property and new contract.
9006 : PHYSICAL PLANT	\$126,324	\$164,890	\$172,073	\$180,325	\$8,252	5%	
1516 : GENERAL - PROJECT LEAD THE WAY	\$1,247	\$1,165	\$2,000	\$1,250	\$(750)	-38%	Budget based on prior year actuals.
0061 : BEACHLAND ELEMENTARY	\$1,247	\$1,165	\$1,250	\$1,250	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	\$750	-	\$(750)	-100%	
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$22,620	\$16,000	\$51,000	\$23,500	\$(27,500)	-54%	Shifted non audited services to project 1036 Consulting. Budget here is for external audit services for AFR and Internal Accounts audits for schools.
9300 : BUSINESS & FINANCE	\$22,620	\$16,000	\$51,000	\$23,500	\$(27,500)	-54%	
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATI	-	-	-	\$6,100	\$6,100	0%	
9400 : HUMAN RESOURCES DEPARTMENT	-	-	-	\$6,100	\$6,100	0%	
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	\$1,227	\$1,259	\$11,087	\$3,214	\$(7,873)	-71%	Budget based on prior year actuals.
9224 : STUDENT SERVICES	-	-	\$3,214	\$3,214	-	0%	
9400 : HUMAN RESOURCES DEPARTMENT	\$1,227	\$1,259	\$7,873	-	\$(7,873)	-100%	
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$725,545	\$422,871	\$427,718	-	\$(427,718)	-100%	No longer required.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$207,105	\$120,729	\$121,638	-	\$(121,638)	-100%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$40,262	\$23,440	\$24,649	-	\$(24,649)	-100%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$100,283	\$58,386	\$59,230	-	\$(59,230)	-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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$83,100	\$48,438	\$49,355	-	\$(49,355)	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$294,796	\$171,877	\$172,845	-	\$(172,845)	-100%	
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	\$305	-	-	-	0%	No longer required.
0031 : VERO BEACH HIGH SCHOOL	-	\$78	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	\$98	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$129	-	-	-	0%	
1531 : GENERAL - IRCEA CONTRACT	\$1,113,067	-	-	-	-	0%	General fund portion of salary increase for 2020/21 for Teachers. 2021-22 was funded by Teacher Salary Increase Project 1117 and funding for 2022-23 is in project 1090 \$1.9M.
0031 : VERO BEACH HIGH SCHOOL	\$50,971	-	-	-	-	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%	
9200 : CURRICULUM & INSTRUCTIONAL	\$11,747	-	-	-	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$870	-	-	-	-	0%	
9002 : ESE SERVICES	\$62,437	-	-	-	-	0%	
9117 : INDIAN RIVER VIRTUAL	\$368	-	-	-	-	0%	
1532 : GENERAL - CWA CONTRACT	-	\$2,681	-	-	-	0%	No longer required.
0031 : VERO BEACH HIGH SCHOOL	-	\$1,307	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$1,304	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$70	-	-	-	0%	
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$18,621	\$12,137	\$19,140	\$19,140	-	0%	
9101 : SUPERINTENDENT'S OFFICE	\$18,621	\$12,137	\$19,140	\$19,140	-	0%	

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

Project by Project Code	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1536 : COVID-19 CORONAVIRUS	\$200,093	\$49,605	\$118,466	\$23,074	\$(95,392)	-81%	Budget is based on prior year actual expenditures and program requirements.
0031 : VERO BEACH HIGH SCHOOL	\$5,404	\$824	\$700	-	\$(700)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$56	-	-	-	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,011	\$171	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$4,105	-	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	\$13,441	\$839	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	\$11,614	\$259	\$217	-	\$(217)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,258	\$85	\$295	-	\$(295)	-100%	
0101 : FELLSMERE ELEMENTARY	\$5,384	\$416	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$17,053	\$155	-	-	-	0%	
0131 : WABASSO SCHOOL	\$297	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	\$14,305	\$478	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$8,826	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	\$4,896	\$146	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$2,320	-	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$5,177	\$147	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$10,514	\$167	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	\$5,410	\$193	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$10,375	\$934	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$9,320	-	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	\$3,387	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$3,917	\$1,137	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$2,674	\$617	-	-	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$1,500	-	-	-	-	0%	
9006 : PHYSICAL PLANT	\$30	\$23,322	-	-	-	0%	
9008 : TRANSPORTATION	\$6,157	\$1,144	-	\$1,600	\$1,600	0%	
9015 : PRE-KINDERGARTEN PROGRAM	-	-	-	-	-	0%	
9100 : SCHOOL BOARD OFFICE	\$48	-	-	-	-	0%	
9101 : SUPERINTENDENT'S OFFICE	\$979	\$36	\$1,581	\$1,581	-	0%	
9113 : PUBLIC INFORMATION OFFICE	\$284	\$25	-	-	-	0%	
9118 : SUPPORT SERVICES COMPLEX	\$(5)	-	-	-	-	0%	
9119 : ADMINISTRATION BUILDING	\$(41)	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$30	-	\$48	\$48	-	0%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	-	\$25	-	-	-	0%	
9224 : STUDENT SERVICES	\$132	-	\$254	\$254	-	0%	
9300 : BUSINESS & FINANCE	\$45	-	-	-	-	0%	
9332 : PURCHASING/WAREHOUSE	\$45,965	\$18,386	\$115,000	\$19,391	\$(95,609)	-83%	
9400 : HUMAN RESOURCES DEPARTMENT	\$93	-	-	-	-	0%	
9442 : INFORMATION TECHNOLOGY DEPT	-	-	-	-	-	0%	
9500 : OPERATIONS	\$44	-	-	-	-	0%	
9553 : BUILDING DEPARTMENT	\$35	\$100	\$100	\$100	-	0%	
9554 : SAFETY AND SECURITY SERVICES	\$25	-	-	-	-	0%	
9002 : ESE SERVICES	-	-	\$130	\$100	\$(30)	-23%	
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	-	-	\$141	-	\$(141)	-100%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$29	-	-	-	-	0%	
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$266,015	\$279,288	\$266,015	\$280,000	\$13,985	5%	Supplement for specific Teachers at Title I schools.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$5,010	\$6,046	\$5,010	\$6,046	\$1,036	21%	
0081 : GIFFORD MIDDLE SCHOOL	\$22,729	\$23,208	\$22,729	\$23,208	\$479	2%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0101 : FELLSMERE ELEMENTARY	\$20,542	\$22,196	\$20,542	\$22,196	\$1,654	8%	
0161 : VERO BEACH ELEMENTARY	\$20,078	\$24,780	\$20,078	\$24,780	\$4,702	23%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$27,011	\$28,699	\$27,011	\$28,699	\$1,688	6%	
0191 : SEBASTIAN ELEMENTARY	\$17,092	\$15,796	\$17,092	\$15,796	\$(1,296)	-8%	
0201 : GLENDALE ELEMENTARY	\$20,198	\$21,220	\$20,198	\$21,220	\$1,022	5%	
0221 : INDIAN RIVER ACADEMY	\$19,082	\$16,311	\$19,082	\$16,311	\$(2,771)	-15%	
0271 : OSLO MIDDLE SCHOOL	\$28,301	\$29,698	\$28,301	\$29,699	\$1,398	5%	
0341 : TREASURE COAST ELEMENTARY	\$23,856	\$24,761	\$23,856	\$24,761	\$905	4%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$708	\$708	0%	
1546 : ACT SAT (HIGH SCHOOLS)	\$34,574	\$10,791	\$207,665	\$60,795	\$(146,870)	-71%	Budget is based on prior year actual expenditures and program requirements.
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$34,574	-	\$61,242	-	\$(61,242)	-100%	
9228 : ASSESSMENT	-	\$10,791	\$146,423	\$60,795	\$(85,628)	-58%	
1547 : GENERAL - P-CARD PROGRAM	\$9	\$(8,060)	\$40,000	\$40,000	-	0%	Pass through account to process school's internal accounts P-card transactions.
0031 : VERO BEACH HIGH SCHOOL	\$9	\$(6,688)	\$7,000	\$7,500	\$500	7%	
0041 : ROSEWOOD ELEMENTARY	-	\$(6)	\$3,000	\$4,600	\$1,600	53%	
0061 : BEACHLAND ELEMENTARY	-	-	\$3,000	\$2,500	\$(500)	-17%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$(210)	-	\$500	\$500	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$3,000	\$3,000	-	0%	
0131 : WABASSO SCHOOL	-	-	\$3,000	\$2,500	\$(500)	-17%	
0151 : DODGERTOWN ELEMENTARY	-	-	\$3,000	\$3,000	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$(225)	-	\$500	\$500	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$(718)	-	\$1,400	\$1,400	0%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$3,000	\$700	\$(2,300)	-77%	
0201 : GLENDALE ELEMENTARY	-	-	-	\$1,500	\$1,500	0%	
0221 : INDIAN RIVER ACADEMY	-	-	-	\$1,200	\$1,200	0%	
1548 : GENERAL - WATER, SEWER, GARBAGE (DIST)	\$433,334	\$358,877	\$414,794	\$335,139	\$(79,655)	-19%	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	\$51,828	\$46,486	\$52,342	\$43,000	\$(9,342)	-18%	
0041 : ROSEWOOD ELEMENTARY	\$7,096	\$10,309	\$6,217	\$9,000	\$2,783	45%	
0051 : OSCEOLA ELEMENTARY	\$8,536	\$8,886	\$8,567	\$7,800	\$(767)	-9%	
0061 : BEACHLAND ELEMENTARY	\$5,435	\$6,999	\$4,382	\$6,700	\$2,318	53%	
0081 : GIFFORD MIDDLE SCHOOL	\$12,571	\$12,017	\$11,658	\$12,000	\$342	3%	
0101 : FELLSMERE ELEMENTARY	\$24,698	\$26,336	\$20,320	\$21,000	\$680	3%	
0121 : PELICAN ISLAND ELEMENTARY	\$9,695	\$7,463	\$9,086	\$6,800	\$(2,286)	-25%	
0131 : WABASSO SCHOOL	\$7,374	\$10,196	\$7,524	\$10,000	\$2,476	33%	
0141 : CITRUS ELEMENTARY	\$29,507	\$32,268	\$29,791	\$30,000	\$209	1%	
0151 : DODGERTOWN ELEMENTARY	\$19,366	\$15,194	\$17,630	\$17,630	\$0	0%	
0161 : VERO BEACH ELEMENTARY	\$45,180	\$22,438	\$44,963	\$20,000	\$(24,963)	-56%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$11,434	\$13,359	\$10,580	\$13,000	\$2,420	23%	
0191 : SEBASTIAN ELEMENTARY	\$38,624	\$19,453	\$35,586	\$17,000	\$(18,586)	-52%	
0201 : GLENDALE ELEMENTARY	\$8,091	\$8,171	\$7,118	\$7,150	\$32	0%	
0221 : INDIAN RIVER ACADEMY	\$8,520	\$9,679	\$7,668	\$9,000	\$1,332	17%	
0271 : OSLO MIDDLE SCHOOL	\$17,035	\$14,765	\$16,049	\$14,000	\$(2,049)	-13%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$70,888	\$37,304	\$70,968	\$35,000	\$(35,968)	-51%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0301 : LIBERTY ELEMENTARY	\$9,731	\$9,455	\$8,234	\$9,000	\$766	9%	
0341 : TREASURE COAST ELEMENTARY	\$6,085	\$6,419	\$5,684	\$6,000	\$316	6%	
0371 : STORM GROVE MIDDLE SCHOOL	\$24,188	\$25,430	\$22,425	\$25,000	\$2,575	11%	
9008 : TRANSPORTATION	\$4,967	\$4,566	\$5,103	\$5,103	\$(0)	0%	
9115 : DISTRICTWIDE SERVICES	\$1,758	\$1,881	\$1,956	\$1,956	\$(0)	0%	
9118 : SUPPORT SERVICES COMPLEX	\$6,881	\$6,395	\$7,015	\$6,000	\$(1,015)	-14%	
9119 : ADMINISTRATION BUILDING	\$3,847	\$3,408	\$3,929	\$3,000	\$(929)	-24%	
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$100,014	\$68,395	\$100,380	\$103,800	\$3,420	3%	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	\$29,369	\$29,646	\$27,461	\$30,000	\$2,539	9%	
0051 : OSCEOLA ELEMENTARY	\$1,506	\$516	\$1,675	\$1,000	\$(675)	-40%	
0081 : GIFFORD MIDDLE SCHOOL	\$937	\$546	\$1,042	-	\$(1,042)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$3,079	\$1,297	\$2,571	\$1,500	\$(1,071)	-42%	
0151 : DODGERTOWN ELEMENTARY	\$1,209	-	\$112	-	\$(112)	-100%	
0161 : VERO BEACH ELEMENTARY	\$2,154	\$1,025	\$2,397	\$3,000	\$603	25%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$5,712	\$5,137	\$6,356	\$7,300	\$944	15%	
0191 : SEBASTIAN ELEMENTARY	\$8,910	\$5,573	\$9,914	\$10,000	\$86	1%	
0201 : GLENDALE ELEMENTARY	\$6,188	\$6,336	\$6,885	\$8,000	\$1,115	16%	
0221 : INDIAN RIVER ACADEMY	\$8,200	\$10,383	\$9,124	\$11,000	\$1,876	21%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$30,164	\$4,263	\$29,964	\$7,000	\$(22,964)	-77%	
0371 : STORM GROVE MIDDLE SCHOOL	\$2,588	\$3,672	\$2,880	\$5,000	\$2,120	74%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$20,000	\$20,000	0%	
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$1,080,415	\$3,000,000	\$1,919,585	178%	Reserved for reduction in 3rd FEFP calculation for McKay Scholarships and Family Empowerment Scholarship.
9116 : DISTRICTWIDE RESERVES	-	-	\$1,080,415	\$3,000,000	\$1,919,585	178%	
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$53,771	\$53,032	\$51,564	\$25,000	\$(26,564)	-52%	Program under review.
9006 : PHYSICAL PLANT	\$53,771	\$53,032	\$51,564	\$25,000	\$(26,564)	-52%	
1561 : GENERAL - HOSPITALITY	\$7,523	\$2,797	\$6,965	\$6,965	-	0%	
9101 : SUPERINTENDENT'S OFFICE	\$7,523	\$2,797	\$6,965	\$6,965	-	0%	
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$391,552	\$364,911	\$859,196	\$861,327	\$2,131	0%	Budget is based on projected program revenue and anticipated student participation.
0031 : VERO BEACH HIGH SCHOOL	\$200,037	\$147,650	\$34,816	-	\$(34,816)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,453	\$4,276	\$1	-	\$(1)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,053	\$1,500	\$2	-	\$(2)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$9,070	\$9,495	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$141,728	\$195,065	\$30,878	-	\$(30,878)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$11,200	\$2,979	\$3	-	\$(3)	-100%	
9115 : DISTRICTWIDE SERVICES	\$9,195	\$3,945	\$720,932	\$611,327	\$(109,605)	-15%	
9116 : DISTRICTWIDE RESERVES	-	-	\$72,564	\$250,000	\$177,436	245%	
9200 : CURRICULUM & INSTRUCTIONAL	\$12,816	-	-	-	-	0%	

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

Project by Project Code	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1565 : GENERAL - BANK/INVESTMENT FEES	\$23,483	\$15,119	\$30,000	\$30,000	-	0%	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	\$23,483	\$15,119	\$30,000	\$30,000	-	0%	
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$9,042,205	\$10,120,408	\$8,840,158	\$10,002,773	\$1,162,615	13%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding amongst these projects will vary from year to year depending on district initiatives and state funding. Projected revenue for 2022/23 from the Discretionary Millage is approximately \$11M.
0031 : VERO BEACH HIGH SCHOOL	\$1,029,113	\$929,011	\$552,646	\$898,856	\$346,210	63%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$75,417	-	\$76,496	\$76,496	0%	
0041 : ROSEWOOD ELEMENTARY	\$304,787	\$338,339	\$218,913	\$299,826	\$80,913	37%	
0051 : OSCEOLA ELEMENTARY	\$308,155	\$352,769	\$218,913	\$299,826	\$80,913	37%	
0061 : BEACHLAND ELEMENTARY	\$281,472	\$319,334	\$218,913	\$299,826	\$80,913	37%	
0081 : GIFFORD MIDDLE SCHOOL	\$414,802	\$464,824	\$140,495	\$451,527	\$311,032	221%	
0101 : FELLSMERE ELEMENTARY	\$274,874	\$304,973	\$218,913	\$299,826	\$80,913	37%	
0121 : PELICAN ISLAND ELEMENTARY	\$294,068	\$309,063	\$218,913	\$299,826	\$80,913	37%	
0141 : CITRUS ELEMENTARY	\$349,135	\$390,776	\$218,913	\$377,453	\$158,540	72%	
0151 : DODGERTOWN ELEMENTARY	\$264,283	\$279,353	\$218,913	\$299,826	\$80,913	37%	
0161 : VERO BEACH ELEMENTARY	\$200,768	\$284,421	\$218,913	\$299,826	\$80,913	37%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$639,613	\$737,918	\$129,611	\$641,184	\$511,573	395%	
0191 : SEBASTIAN RIVER HIGH SCHOOL	\$192,152	\$269,878	\$218,913	\$299,826	\$80,913	37%	
0201 : GLENDALE ELEMENTARY	\$266,690	\$293,557	\$141,436	\$299,826	\$158,389	112%	
0221 : INDIAN RIVER ACADEMY	\$184,850	\$269,578	\$218,913	\$299,826	\$80,913	37%	
0271 : OSLO MIDDLE SCHOOL	\$805,187	\$802,416	\$217,042	\$756,126	\$539,084	248%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$530,099	\$691,043	\$164,568	\$677,456	\$512,887	312%	
0301 : LIBERTY ELEMENTARY	\$313,268	\$299,166	\$218,913	\$299,826	\$80,913	37%	
0341 : TREASURE COAST ELEMENTARY	\$324,944	\$354,014	\$218,913	\$377,453	\$158,540	72%	
0371 : STORM GROVE MIDDLE SCHOOL	\$728,428	\$954,636	\$358,394	\$687,447	\$329,052	92%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$382,292	\$400,717	\$395,516	\$401,317	\$5,801	1%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$89,125	\$79,733	\$81,649	\$78,501	\$(3,148)	-4%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$202,243	\$213,091	\$208,648	\$213,407	\$4,759	2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$159,110	\$171,235	\$160,266	\$171,519	\$11,253	7%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$502,747	\$535,148	\$532,201	\$535,949	\$3,748	1%	
9015 : PRE-KINDERGARTEN PROGRAM	-	-	\$945	-	\$(945)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$3,128,840	\$360,000	\$(2,768,840)	-88%	
9116 : DISTRICTWIDE RESERVES	-	-	\$945	-	\$(945)	-100%	
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$2,145,711	\$396,211	\$1,574,558	\$234,001	\$(1,340,557)	-85%	See note above Project 1567.
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$1,275	-	-	-	-	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$2,135,436	\$396,211	\$1,574,558	\$234,001	\$(1,340,557)	-85%	
9002 : ESE SERVICES	\$9,000	-	-	-	-	0%	
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$64,177	-	\$113,395	-	\$(113,395)	-100%	See note above Project 1567.
9200 : CURRICULUM & INSTRUCTIONAL	\$64,177	-	\$113,395	-	\$(113,395)	-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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1570 : GENERAL - NEOLA SERVICES	\$6,178	\$4,650	\$6,453	\$6,453	-	0%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$6,178	\$4,650	\$6,453	\$6,453	-	0%	
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$18,063	\$23,935	\$50,776	\$8,000	\$(42,776)	-84%	Once revenue is received, budget will be loaded.
0031 : VERO BEACH HIGH SCHOOL	-	\$4,849	\$3,021	-	\$(3,021)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$9,600	-	-	\$8,000	\$8,000	0%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$50	-	\$(50)	-100%	
0051 : OSCEOLA ELEMENTARY	-	-	\$845	-	\$(845)	-100%	
0061 : BEACHLAND ELEMENTARY	-	\$227	\$245	-	\$(245)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	\$440	-	\$(440)	-100%	
0101 : FELLSMERE ELEMENTARY	-	-	\$7	-	\$(7)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$976	\$2,910	-	\$(2,910)	-100%	
0141 : CITRUS ELEMENTARY	-	-	\$3,100	-	\$(3,100)	-100%	
0161 : VERO BEACH ELEMENTARY	\$5,153	\$272	\$2,663	-	\$(2,663)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$2,260	\$4,020	\$15,136	-	\$(15,136)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	-	\$25	-	\$(25)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$4,393	-	\$(4,393)	-100%	
0301 : LIBERTY ELEMENTARY	-	-	\$28	-	\$(28)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,050	\$10,882	\$16,525	-	\$(16,525)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$(1,320)	-	\$1,320	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$2,708	\$2,708	-	\$(2,708)	-100%	
1580 : GENERAL - IRCEA SUPPLEMENTS	\$903,379	\$909,888	\$949,594	\$972,732	\$23,138	2%	Budget for various required academic and school supplements for IRCEA members as per union contract.
0031 : VERO BEACH HIGH SCHOOL	\$199,743	\$227,764	\$199,322	\$223,510	\$24,188	12%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$8,937	\$4,681	\$9,309	\$7,000	\$(2,309)	-25%	
0041 : ROSEWOOD ELEMENTARY	\$20,506	\$22,065	\$20,421	\$18,400	\$(2,021)	-10%	
0051 : OSCEOLA ELEMENTARY	\$27,871	\$24,239	\$27,785	\$22,500	\$(5,285)	-19%	
0061 : BEACHLAND ELEMENTARY	\$21,537	\$21,529	\$21,386	\$18,000	\$(3,386)	-16%	
0081 : GIFFORD MIDDLE SCHOOL	\$41,191	\$34,745	\$40,891	\$53,552	\$12,662	31%	
0101 : FELLSMERE ELEMENTARY	\$21,681	\$21,823	\$21,491	\$18,000	\$(3,491)	-16%	
0121 : PELICAN ISLAND ELEMENTARY	\$22,008	\$19,291	\$21,574	\$16,600	\$(4,974)	-23%	
0131 : WABASSO SCHOOL	\$7,085	\$8,271	\$7,040	\$7,000	\$(40)	-1%	
0141 : CITRUS ELEMENTARY	\$21,601	\$21,243	\$21,430	\$18,000	\$(3,430)	-16%	
0151 : DODGERTOWN ELEMENTARY	\$21,923	-	\$21,794	-	\$(21,794)	-100%	
0161 : VERO BEACH ELEMENTARY	\$21,552	\$24,772	\$21,450	\$20,560	\$(890)	-4%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$56,740	\$52,027	\$56,493	\$68,752	\$12,259	22%	
0191 : SEBASTIAN ELEMENTARY	\$21,642	\$21,165	\$21,577	\$19,600	\$(1,977)	-9%	
0201 : GLENDALE ELEMENTARY	\$23,408	\$18,639	\$23,244	\$17,200	\$(6,044)	-26%	
0221 : INDIAN RIVER ACADEMY	\$17,067	\$19,747	\$16,924	\$16,400	\$(524)	-3%	
0271 : OSLO MIDDLE SCHOOL	\$45,776	\$54,845	\$45,349	\$138,852	\$93,504	206%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$194,239	\$203,613	\$194,178	\$172,152	\$(22,026)	-11%	
0301 : LIBERTY ELEMENTARY	\$21,626	\$19,677	\$21,395	\$16,000	\$(5,395)	-25%	
0341 : TREASURE COAST ELEMENTARY	\$22,960	\$24,266	\$22,773	\$20,300	\$(2,473)	-11%	
0371 : STORM GROVE MIDDLE SCHOOL	\$51,665	\$53,129	\$51,403	\$69,752	\$18,349	36%	
9115 : DISTRICTWIDE SERVICES	-	-	\$50,000	-	\$(50,000)	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$12,620	\$12,358	\$12,365	\$10,600	\$(1,765)	-14%	
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$24,000	\$24,000	0%	New allocation for schools.

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0041 : ROSEWOOD ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0061 : BEACHLAND ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0141 : CITRUS ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0161 : VERO BEACH ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	-	\$2,000	\$2,000	0%	
0191 : SEBASTIAN ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0201 : GLENDALE ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0221 : INDIAN RIVER ACADEMY	-	-	-	\$2,000	\$2,000	0%	
0341 : TREASURE COAST ELEMENTARY	-	-	-	\$2,000	\$2,000	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	-	\$2,000	\$2,000	0%	
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$389	-	\$1,700	\$1,700	-	0%	
0031 : VERO BEACH HIGH SCHOOL	\$24	-	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	-	-	-	-	-	0%	
0051 : OSCEOLA ELEMENTARY	-	-	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	-	-	-	-	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	-	-	-	-	0%	
0101 : FELLSMERE ELEMENTARY	-	-	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	-	-	-	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	-	-	-	0%	
0161 : VERO BEACH ELEMENTARY	-	-	-	-	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	-	-	-	-	-	0%	
0221 : INDIAN RIVER ACADEMY	-	-	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	-	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	-	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	-	-	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	-	-	-	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$365	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$1,700	\$1,700	-	0%	
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$376,998	\$750,977	\$2,441,075	\$2,526,064	\$84,989	3%	For 2020-21 the majority of the expenditures were moved to ESSER I. Hence the large increase for 2021/22. For 2022-23 some of these requirements may be moved to ESSER III. 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 the refresh cycle.
9006 : PHYSICAL PLANT	-	-	\$13,759	\$13,759	-	0%	
9008 : TRANSPORTATION	\$38,987	\$29,682	\$38,987	\$39,000	\$13	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$49,973	\$79,372	\$1,163,712	\$1,029,385	\$(134,327)	-12%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$175	-	-	-	-	0%	
9300 : BUSINESS & FINANCE	\$12,765	\$12,358	\$12,775	\$13,000	\$225	2%	
9400 : HUMAN RESOURCES DEPARTMENT	\$42,782	\$45,031	\$44,702	\$44,702	-	0%	

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

Project by Project Code	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9442 : INFORMATION TECHNOLOGY DEPT	\$232,316	\$571,500	\$1,143,340	\$1,362,417	\$219,077	19%	
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	-	\$13,035	\$23,800	\$23,800	-	0%	
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	-	\$5,000	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$5,000	-	-	-	0%	
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	\$86,521	\$(3,677)	\$57,502	\$95,777	\$38,275	67%	Budget increase is because of increased claims activity.
0031 : VERO BEACH HIGH SCHOOL	\$315	\$(18,952)	-	-	-	0%	
9008 : TRANSPORTATION	\$15,928	\$11,910	-	\$35,400	\$35,400	0%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$70,277	\$3,364	\$57,502	\$60,377	\$2,875	5%	
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$320,001	\$437,409	\$354,381	\$402,300	\$47,919	14%	Budget increase is because of increased cost to hire subs.
9006 : PHYSICAL PLANT	\$320,001	\$437,409	\$354,381	\$402,300	\$47,919	14%	
1594 : GENERAL - PARENTAL TRANSPORTATION	\$16,715	\$8,939	\$24,680	\$22,000	\$(2,680)	-11%	Budget decrease is aligned with expenditure expectations.
9008 : TRANSPORTATION	\$16,715	\$8,939	\$24,680	\$22,000	\$(2,680)	-11%	
1597 : GENERAL - ESE APPS ALLOCATION	\$1,912	\$2,011	\$40,464	\$2,011	\$(38,453)	-95%	Budget decrease is aligned with prior year actuals.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$475	\$557	\$475	\$557	\$82	17%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$115	\$66	\$115	\$66	\$(49)	-43%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$371	\$364	\$361	\$364	\$3	1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$300	\$341	\$300	\$341	\$41	14%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$651	\$683	\$651	\$683	\$32	5%	
9116 : DISTRICTWIDE RESERVES	-	-	\$38,561	-	\$(38,561)	-100%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$73,871	\$65,396	\$73,871	\$65,245	\$(8,626)	-12%	Budget decrease is aligned with prior year actuals.
0031 : VERO BEACH HIGH SCHOOL	-	\$6,287	-	\$6,300	\$6,300	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,944	\$2,409	\$1,944	\$2,400	\$456	23%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$1,185	-	\$1,100	\$1,100	0%	
0041 : ROSEWOOD ELEMENTARY	\$2,064	\$1,890	\$2,064	\$1,900	\$(164)	-8%	
0051 : OSCEOLA ELEMENTARY	\$869	\$1,328	\$869	\$1,300	\$431	50%	
0061 : BEACHLAND ELEMENTARY	\$1,150	-	\$1,150	-	\$(1,150)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$7,865	\$2,181	\$7,865	\$2,200	\$(5,665)	-72%	
0121 : PELICAN ISLAND ELEMENTARY	\$1,489	\$4,043	\$1,489	\$4,000	\$2,511	169%	
0131 : WABASSO SCHOOL	\$3,143	\$5,810	\$3,143	\$5,800	\$2,657	85%	
0141 : CITRUS ELEMENTARY	\$10,289	\$2,531	\$10,289	\$2,500	\$(7,789)	-76%	
0161 : VERO BEACH ELEMENTARY	\$8,293	\$8,742	\$8,293	\$8,800	\$507	6%	
0201 : GLENDALE ELEMENTARY	-	\$5,715	-	-	\$(5,715)	-100%	
0221 : INDIAN RIVER ACADEMY	\$1,155	-	\$1,155	-	\$(1,155)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$5,218	\$4,480	\$5,218	\$4,450	\$(768)	-15%	
0301 : LIBERTY ELEMENTARY	\$1,176	\$3,617	\$1,176	\$3,600	\$2,424	206%	
0341 : TREASURE COAST ELEMENTARY	\$1,212	-	\$1,212	-	\$(1,212)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$5,132	\$5,553	\$5,132	\$5,550	\$418	8%	
9119 : ADMINISTRATION BUILDING	\$1,426	\$1,455	\$1,426	\$1,455	\$29	2%	
9300 : BUSINESS & FINANCE	\$1,599	-	\$1,599	-	\$(1,599)	-100%	
9332 : PURCHASING/WAREHOUSE	\$1,106	-	\$1,106	-	\$(1,106)	-100%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$3,032	-	\$3,030	\$3,030	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$8,790	\$3,873	\$8,790	\$3,890	\$(4,900)	-56%	
9002 : ESE SERVICES	-	\$1,967	-	\$1,960	\$1,960	0%	

2022-23 Report by Project for all Schools and Divisions (Facilities)							7/5/2022
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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1599 : GENERAL - SCHOOL SECURITY	\$323,458	\$351,142	\$469,025	\$380,200	\$(88,825)	-19%	Budget decrease is aligned with expenditure expectations.
0031 : VERO BEACH HIGH SCHOOL	\$41,905	\$40,731	-	\$40,000	\$40,000	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$420	-	-	\$400	\$400	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	-	\$400	\$400	0%	
0041 : ROSEWOOD ELEMENTARY	\$500	\$275	-	\$600	\$600	0%	
0051 : OSCEOLA ELEMENTARY	\$360	\$720	\$140	\$600	\$460	329%	
0061 : BEACHLAND ELEMENTARY	\$378	-	-	\$600	\$600	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$600	\$960	\$400	\$1,000	\$600	150%	
0101 : FELLSMERE ELEMENTARY	\$480	\$720	\$120	\$600	\$480	400%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	-	\$600	\$600	0%	
0131 : WABASSO SCHOOL	-	-	-	\$600	\$600	0%	
0141 : CITRUS ELEMENTARY	-	-	-	\$600	\$600	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	-	\$600	\$600	0%	
0161 : VERO BEACH ELEMENTARY	-	\$360	-	\$600	\$600	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$600	\$1,110	\$400	\$1,000	\$600	150%	
0191 : SEBASTIAN ELEMENTARY	\$160	-	-	\$600	\$600	0%	
0201 : GLENDALE ELEMENTARY	\$120	\$240	\$380	\$600	\$220	58%	
0221 : INDIAN RIVER ACADEMY	\$240	-	-	\$600	\$600	0%	
0271 : OSLO MIDDLE SCHOOL	\$480	\$1,200	\$520	\$1,000	\$480	92%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$24,263	\$20,621	\$11,403	\$35,000	\$23,598	207%	
0301 : LIBERTY ELEMENTARY	-	-	-	\$600	\$600	0%	
0341 : TREASURE COAST ELEMENTARY	\$120	\$480	-	\$600	\$600	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$600	\$680	\$400	\$1,000	\$600	150%	
9100 : SCHOOL BOARD OFFICE	\$8,993	\$13,844	\$4,023	\$16,000	\$11,978	298%	
9500 : OPERATIONS	-	-	-	-	-	0%	
9554 : SAFETY AND SECURITY SERVICES	\$243,240	\$269,201	\$451,240	\$276,000	\$(175,240)	-39%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes	
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$860,191	\$969,559	\$1,260,913	\$1,124,634	\$(136,279)	-11%	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.	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$860,191	\$969,559	\$1,260,913	\$1,124,634	\$(136,279)	-11%		
1613 : GENERAL - ADULT EDUCATION-CDL	\$3,675	\$11,518	\$2,950	\$2,880	\$(70)	-2%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$3,675	\$11,518	\$2,950	\$2,880	\$(70)	-2%		
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRAM	\$112,163	\$123,986	\$192,629	\$199,178	\$6,549	3%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$112,163	\$123,986	\$192,629	\$199,178	\$6,549	3%		
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$6,462	\$12,378	\$9,676	\$14,509	\$4,833	50%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$6,462	\$12,378	\$9,676	\$14,509	\$4,833	50%		
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$17,330	\$2,830	\$3,208	\$80,668	\$77,460	2415%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$17,330	\$2,830	\$3,208	\$80,668	\$77,460	2415%		
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$75,397	\$88,725	\$85,634	\$86,295	\$660	1%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$75,397	\$88,725	\$85,634	\$86,295	\$660	1%		
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$17,396	\$15,451	\$13,117	\$84,708	\$71,591	546%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$17,396	\$15,451	\$13,117	\$84,708	\$71,591	546%		
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$58,253	\$67,196	\$68,481	\$77,715	\$9,234	13%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$58,253	\$67,196	\$68,481	\$77,715	\$9,234	13%		
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$198,051	\$148,656	\$153,903	\$122,809	\$(31,094)	-20%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$198,051	\$148,656	\$153,903	\$122,809	\$(31,094)	-20%		
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$232,761	\$259,895	\$331,817	\$337,068	\$5,251	2%		Budget decrease is aligned with expenditure expectations.
9006 : PHYSICAL PLANT	\$232,761	\$259,895	\$331,817	\$337,068	\$5,251	2%		
1701 : INDIAN RIVER VIRTUAL - IR VIRTUAL	\$350,533	\$444,341	\$414,946	\$616,336	\$201,390	49%	Increase due to anticipated student participation.	
9117 : INDIAN RIVER VIRTUAL	\$350,533	\$444,341	\$414,946	\$616,336	\$201,390	49%		
1702 : GENERAL - TRANSPORTATION FUEL	\$411,555	\$477,706	\$558,557	\$552,750	\$(5,807)	-1%	Budget decrease is aligned with expenditure expectations.	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$1,196	-	-	-	0%		
9008 : TRANSPORTATION	\$411,555	\$476,510	\$558,557	\$552,750	\$(5,807)	-1%		
1703 : DOT PHYSICALS	\$9,790	\$14,740	\$15,000	\$15,000	-	0%		
9008 : TRANSPORTATION	\$9,790	\$14,740	\$15,000	\$15,000	-	0%		
1801 : PBIS AWARD - USF	\$372	-	\$1,728	-	\$(1,728)	-100%	Program closed.	
9002 : ESE SERVICES	\$372	-	\$1,728	-	\$(1,728)	-100%		
1901 : GENERAL - LITERACY & LAGOON READING PROG	-	-	\$387	-	\$(387)	-100%	Program closed.	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$387	-	\$(387)	-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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1901 : LITERACY ON THE LAGOON	\$17,795	\$387	-	-	-	0%	Program closed.
0121 : PELICAN ISLAND ELEMENTARY	\$17,795	\$387	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	-	-	-	-	0%	
1905 : GENERAL - DORI SLOSBERG	-	\$23,652	\$59,000	\$52,000	\$(7,000)	-12%	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	-	\$12,702	\$37,000	\$30,000	\$(7,000)	-19%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$10,950	\$22,000	\$22,000	-	0%	
1908 : FP&L EMPOWERING STEM GRANT	-	-	\$2,043	-	\$(2,043)	-100%	Program closed.
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	-	\$2,043	-	\$(2,043)	-100%	
1909 : YOUTH MENTAL HEALTH AID TRAINING (YMHAT)	\$11,363	\$7,788	-	-	-	0%	Program closed.
9226 : MENTAL HEALTH	\$11,363	\$7,788	-	-	-	0%	
1910 : SCIENCE ON THE GO - 19/20	-	-	\$4,643	-	\$(4,643)	-100%	Program closed.
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$4,643	-	\$(4,643)	-100%	
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$956,238	\$891,959	\$926,273	\$839,918	\$(86,355)	-9%	Based on FEFP funding and rollover from prior year.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$31,202	\$31,292	\$31,338	\$38,975	\$7,637	24%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$7,836	\$6,230	\$6,631	\$7,872	\$1,241	19%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$16,911	\$16,602	\$16,551	\$19,575	\$3,024	18%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$12,412	\$12,298	\$11,771	\$15,520	\$3,749	32%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$40,736	\$40,418	\$41,309	\$50,998	\$9,689	23%	
9011 : READING ALLOCATION *FEFP*	\$847,142	\$785,119	\$818,673	\$706,978	\$(111,695)	-14%	
1915 : GENERAL - PD COMPETENCY PROGRAM	\$18,609	\$27,520	\$7,933	-	\$(7,933)	-100%	Program under review.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$18,609	\$27,520	\$7,933	-	\$(7,933)	-100%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,441	-	-	-	-	0%	Program closed.
9116 : DISTRICTWIDE RESERVES	\$2,441	-	-	-	-	0%	
1922 : GENERAL - LITERACY IN MOTION	\$19,425	-	-	-	-	0%	Program closed.
9200 : CURRICULUM & INSTRUCTIONAL	\$19,425	-	-	-	-	0%	
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$1,193,867	\$1,121,494	\$1,276,437	\$1,155,796	\$(120,641)	-9%	Project 1928 and 1960, FOUNDATIONS/Literacy Coaches is funding received from the Learning Alliance. Funding is for the K-2 Reading Coaches at all elementary schools and 3 district reading specialist positions.
0041 : ROSEWOOD ELEMENTARY	\$157,706	\$172,976	\$162,860	\$74,851	\$(88,009)	-54%	
0051 : OSCEOLA ELEMENTARY	\$132,738	\$133,515	\$162,860	\$150,424	\$(12,436)	-8%	
0061 : BEACHLAND ELEMENTARY	\$78,764	\$68,855	\$95,788	\$74,851	\$(20,937)	-22%	
0101 : FELLSMERE ELEMENTARY	\$68,349	\$68,700	\$74,931	\$76,806	\$1,875	3%	
0121 : PELICAN ISLAND ELEMENTARY	\$85,616	\$52,642	\$77,519	\$80,994	\$3,476	4%	
0141 : CITRUS ELEMENTARY	\$65,235	\$60,294	\$77,306	\$79,836	\$2,529	3%	
0151 : DODGERTOWN ELEMENTARY	\$67,241	\$62,267	\$77,519	\$74,851	\$(2,668)	-3%	
0161 : VERO BEACH ELEMENTARY	\$66,569	\$60,209	\$77,306	\$79,836	\$2,529	3%	
0191 : SEBASTIAN ELEMENTARY	\$78,431	\$92,112	\$77,519	\$74,851	\$(2,668)	-3%	
0201 : GLENDALE ELEMENTARY	\$94,790	\$66,301	\$77,519	\$74,851	\$(2,668)	-3%	

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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
0221 : INDIAN RIVER ACADEMY	\$81,449	\$69,875	\$77,519	\$80,994	\$3,476	4%	
0301 : LIBERTY ELEMENTARY	\$132,577	\$121,195	\$162,860	\$155,845	\$(7,015)	-4%	
0341 : TREASURE COAST ELEMENTARY	\$84,403	\$92,553	\$74,931	\$76,806	\$1,875	3%	
9116 : DISTRICTWIDE RESERVES	-	-	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	-	-	0%	
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	-	\$508	-	-	-	0%	Program under review.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$508	-	-	-	0%	
1930 : MOONSHOT ACADEMY CAMP SUMMER PROGRAM	\$6,401	\$2,888	\$2,512	\$2,500	\$(12)	0%	
0061 : BEACHLAND ELEMENTARY	-	\$201	-	-	-	0%	
0141 : CITRUS ELEMENTARY	-	\$1,500	-	-	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$461	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$6,401	\$727	\$2,512	\$2,500	\$(12)	0%	
1935 : GENERAL - INTERNAL REIMBURSABLE	\$46,070	\$64,612	-	-	-	0%	Grant closed.
0031 : VERO BEACH HIGH SCHOOL	\$21,191	\$37,658	-	-	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$3,738	\$837	-	-	-	0%	
0061 : BEACHLAND ELEMENTARY	\$1,754	\$1,750	-	-	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$237	-	-	-	-	0%	
0141 : CITRUS ELEMENTARY	\$505	-	-	-	-	0%	
0201 : GLENDALE ELEMENTARY	\$334	-	-	-	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	\$1,435	-	-	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$14,582	\$16,444	-	-	-	0%	
0301 : LIBERTY ELEMENTARY	\$295	\$2,347	-	-	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$3,436	\$4,141	-	-	-	0%	
1937 : HURRICANE ISAIAS 2020	\$87,385	-	-	-	-	0%	Grant closed.
9006 : PHYSICAL PLANT	\$87,385	-	-	-	-	0%	
1938 : HURRICANE PREP	-	\$1,466	\$10,600	\$10,000	\$(600)	-6%	Budget decrease is aligned with expenditure expectations.
9006 : PHYSICAL PLANT	-	\$1,466	\$10,600	\$10,000	\$(600)	-6%	
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	\$205,300	\$280,421	\$225,579	\$236,812	\$11,233	5%	See note above under project 1928.
9015 : PRE-KINDERGARTEN PROGRAM	-	\$52,869	-	-	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$205,300	\$227,552	\$225,579	\$236,812	\$11,233	5%	
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$7,334	-	-	-	-	0%	Overall VPK budget for all projects (1966, 1967, 1971, 1973 and 1975) is approximately \$508K.
9015 : PRE-KINDERGARTEN PROGRAM	\$7,334	-	-	-	-	0%	
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$78,998	\$46,429	\$75,926	\$57,157	\$(18,768)	-25%	
9015 : PRE-KINDERGARTEN PROGRAM	\$78,998	\$46,429	\$75,926	\$57,157	\$(18,768)	-25%	
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$366,909	\$506,323	\$430,294	\$576,162	\$145,869	34%	
9015 : PRE-KINDERGARTEN PROGRAM	\$366,909	\$506,323	\$430,294	\$576,162	\$145,869	34%	
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	-	\$2,205	\$2,207	-	\$(2,207)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$2,205	\$2,207	-	\$(2,207)	-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	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
1975 : STEP INTO KINDERGARTEN - CSAC	-	-	\$166	-	\$(166)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$166	-	\$(166)	-100%	
1999 : GENERAL FUND - DISCRETIONARY	\$3,554,805	\$4,027,967	\$5,165,967	\$4,246,246	\$(919,721)	-18%	
0031 : VERO BEACH HIGH SCHOOL	\$401,043	\$480,951	\$491,080	\$452,298	\$(38,782)	-8%	Increases or decreases are a result of adjustments to SAM for FTE based on actual FTE earned in 2021-22 compared to prior year projects, differences in rollover purchases orders for this year compared to prior at the time of reporting, funding adjustments based on prior year actuals, shifting of funding from 1999 discretionary to another specific project for improved tracking, and to account for any changes in reorganization.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$8,160	\$7,476	\$8,350	\$10,000	\$1,650	20%	
0041 : ROSEWOOD ELEMENTARY	\$44,360	\$37,009	\$39,308	\$38,592	\$(716)	-2%	
0051 : OSCEOLA ELEMENTARY	\$53,489	\$36,079	\$40,824	\$39,888	\$(936)	-2%	
0061 : BEACHLAND ELEMENTARY	\$31,271	\$30,538	\$39,239	\$36,654	\$(2,585)	-7%	
0081 : GIFFORD MIDDLE SCHOOL	\$43,391	\$48,542	\$43,775	\$37,772	\$(6,003)	-14%	
0101 : FELLSMERE ELEMENTARY	\$17,949	\$47,010	\$54,464	\$39,920	\$(14,544)	-27%	
0121 : PELICAN ISLAND ELEMENTARY	\$21,157	\$23,342	\$24,168	\$24,177	\$9	0%	
0131 : WABASSO SCHOOL	\$11,251	\$16,799	\$12,525	\$14,679	\$2,154	17%	
0141 : CITRUS ELEMENTARY	\$51,451	\$45,598	\$49,606	\$47,618	\$(1,988)	-4%	
0151 : DODGERTOWN ELEMENTARY	\$34,340	\$33,029	\$30,816	\$30,012	\$(804)	-3%	
0161 : VERO BEACH ELEMENTARY	\$39,727	\$41,275	\$40,320	\$39,431	\$(889)	-2%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$64,021	\$90,249	\$57,920	\$54,817	\$(3,103)	-5%	
0191 : SEBASTIAN ELEMENTARY	\$29,829	\$20,404	\$46,824	\$25,218	\$(21,606)	-46%	
0201 : GLENDALE ELEMENTARY	\$33,797	\$44,201	\$37,440	\$33,387	\$(4,053)	-11%	
0221 : INDIAN RIVER ACADEMY	\$28,615	\$29,379	\$31,536	\$29,300	\$(2,236)	-7%	
0271 : OSLO MIDDLE SCHOOL	\$52,007	\$54,006	\$60,340	\$60,085	\$(255)	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$243,725	\$289,412	\$341,257	\$302,308	\$(38,949)	-11%	
0301 : LIBERTY ELEMENTARY	\$35,242	\$41,125	\$41,489	\$39,888	\$(1,601)	-4%	
0341 : TREASURE COAST ELEMENTARY	\$48,640	\$46,068	\$47,880	\$46,093	\$(1,787)	-4%	
0371 : STORM GROVE MIDDLE SCHOOL	\$72,193	\$72,835	\$76,597	\$66,976	\$(9,621)	-13%	
9005 : TEEN PARENT	\$361	\$3,605	\$39,340	\$34,700	\$(4,640)	-12%	
9006 : PHYSICAL PLANT	\$301,495	\$379,684	\$381,938	\$422,610	\$40,672	11%	
9008 : TRANSPORTATION	\$53,627	\$221,240	\$383,406	\$378,090	\$(5,316)	-1%	
9100 : SCHOOL BOARD OFFICE	\$50,116	\$48,420	\$53,091	\$53,091	-	0%	
9101 : SUPERINTENDENT'S OFFICE	\$22,933	\$24,796	\$33,071	\$30,611	\$(2,460)	-7%	
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	\$3,982	\$6,102	\$22,635	\$14,404	\$(8,231)	-36%	
9113 : PUBLIC INFORMATION OFFICE	\$17,511	\$17,029	\$27,707	\$27,610	\$(97)	0%	
9115 : DISTRICTWIDE SERVICES	\$(5,733)	\$68,814	\$7,219	-	\$(7,219)	-100%	
9118 : SUPPORT SERVICES COMPLEX	\$17	\$191	\$3,000	\$3,000	-	0%	
9119 : ADMINISTRATION BUILDING	\$4,807	\$5,012	\$8,500	\$8,500	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$630,285	\$206,239	\$221,188	\$283,248	\$62,060	28%	
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	\$28,414	\$19,898	\$34,894	\$31,657	\$(3,237)	-9%	
9224 : STUDENT SERVICES	\$56,607	\$37,796	\$68,638	\$66,826	\$(1,812)	-3%	
9300 : BUSINESS & FINANCE	\$29,107	\$20,072	\$35,765	\$30,050	\$(5,715)	-16%	
9332 : PURCHASING/WAREHOUSE	\$16,224	\$181	\$153,688	\$135,375	\$(18,313)	-12%	
9400 : HUMAN RESOURCES DEPARTMENT	\$64,726	\$64,477	\$107,125	\$91,425	\$(15,700)	-15%	
9442 : INFORMATION TECHNOLOGY DEPT	\$660,071	\$902,510	\$674,478	\$105,700	\$(568,778)	-84%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$6,102	\$134,280	\$147,400	\$13,120	10%	
9500 : OPERATIONS	\$3,841	-	\$287	-	\$(287)	-100%	
9551 : FACILITIES MANAGEMENT	\$5,509	\$5,045	\$7,700	\$7,700	-	0%	
9553 : BUILDING DEPARTMENT	\$19,474	\$16,342	\$31,900	\$29,250	\$(2,650)	-8%	
9554 : SAFETY AND SECURITY SERVICES	\$51,656	\$73,890	\$530,000	\$280,359	\$(249,641)	-47%	
9002 : ESE SERVICES	\$136,006	\$194,849	\$347,558	\$362,328	\$14,770	4%	

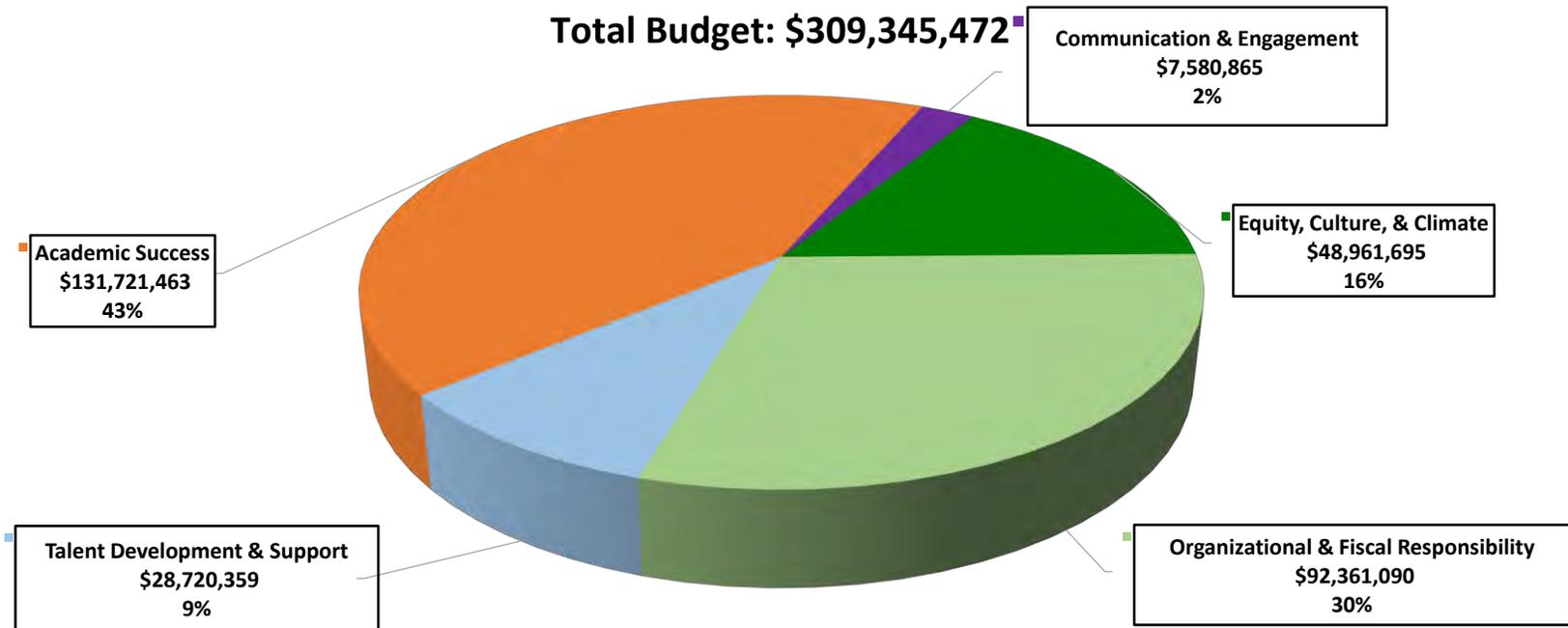
2022-23 Report by Project for all Schools and Divisions (Facilities)							7/5/2022
This report lists each facility under the same Project to allow overall review of the Project funding and changes from prior year budget and historical actual expenditures.							
Project by Project Code	2020-2021 Actual	2021-2022 Actual	2021-2022 Final Budget Book	2022-2023 Tentative Budget	Variance CY Budget to PY	Variance CY Budget to PY	Notes
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	\$2,889	\$18,555	\$26,555	\$24,400	\$(2,155)	-8%	
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	\$33,292	\$10,920	\$55,644	\$47,926	\$(7,718)	-14%	
9228 : ASSESSMENT	-	\$6,161	\$11,050	\$15,770	\$4,720	43%	
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	-	\$133,672	\$137,654	\$139,504	\$1,850	1%	
9552 : STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE	\$1,930	\$943	\$11,900	\$5,600	\$(6,300)	-53%	
9110 : NEGOTIATIONS	-	\$94	-	-	-	0%	
Other Major Funds	\$94,768,577	\$70,463,932	\$99,585,818	\$131,609,694	\$32,023,876	32%	Other Major Funds.
2000 : DEBT SERVICES FUND	\$13,116,892	\$3,741,787	\$13,149,194	\$13,181,257	\$32,063	0%	
3000 : CAPITAL FUND	\$29,858,964	\$19,135,226	\$36,691,519	\$41,277,240	\$4,585,721	12%	
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	\$20,770,808	\$16,407,484	\$15,195,920	\$38,678,015	\$23,482,095	155%	
4100 : FOOD SERVICES FUND	\$7,864,014	\$7,616,549	\$7,468,514	\$9,581,314	\$2,112,800	28%	
7000 : HEALTH CARE FUND	\$22,113,467	\$22,261,120	\$25,389,362	\$26,873,434	\$1,484,072	6%	
9000 : ENTERPRISE FUND	\$1,044,433	\$1,301,764	\$1,691,309	\$2,018,433	\$327,125	19%	
Grand Total	\$248,043,671	\$230,486,814	\$277,056,530	\$309,345,472	\$32,288,942	12%	

Schools & Department Information



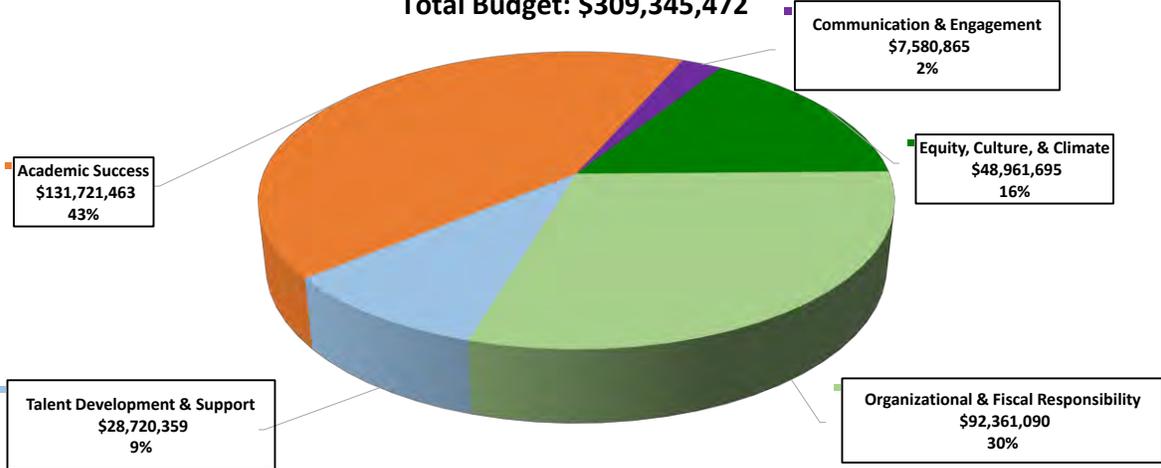
2022-2023 Budget by Strategic Plan Focus Areas

Total Budget: \$309,345,472



2022-2023 Budget by Strategic Plan Focus Areas

Total Budget: \$309,345,472



Academic Success	
Facility	Budget
0031 : VERO BEACH HIGH SCHOOL	\$ 16,943,740
0032 : TREASURE COAST TECHNICAL COLLEGE	\$ 1,804,195
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$ 1,315,286
0041 : ROSEWOOD ELEMENTARY	\$ 3,682,954
0051 : OSCEOLA ELEMENTARY	\$ 3,721,341
0061 : BEACHLAND ELEMENTARY	\$ 3,383,041
0081 : GIFFORD MIDDLE SCHOOL	\$ 4,211,137
0101 : FELLSMERE ELEMENTARY	\$ 3,891,655
0121 : PELICAN ISLAND ELEMENTARY	\$ 3,047,988
0131 : WABASSO SCHOOL	\$ 1,400,208
0141 : CITRUS ELEMENTARY	\$ 4,879,495
0151 : DODGERTOWN ELEMENTARY	\$ 3,637,377
0161 : VERO BEACH ELEMENTARY	\$ 4,605,993
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$ 5,233,208
0191 : SEBASTIAN ELEMENTARY	\$ 2,917,989
0201 : GLENDALE ELEMENTARY	\$ 3,476,424
0221 : INDIAN RIVER ACADEMY	\$ 3,113,123
0271 : OSLO MIDDLE SCHOOL	\$ 5,855,519
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$ 11,530,255
0301 : LIBERTY ELEMENTARY	\$ 3,942,652
0341 : TREASURE COAST ELEMENTARY	\$ 4,324,569
0371 : STORM GROVE MIDDLE SCHOOL	\$ 6,494,713
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$ 5,768,953
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$ 1,173,476
5003 : NORTH COUNTY CHARTER SCHOOL	\$ 3,021,219
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$ 2,367,567
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$ 7,660,400
9005 : TEEN PARENT	\$ 120,974
9011 : READING ALLOCATION *FEFP*	\$ 729,399
9015 : PRE-KINDERGARTEN PROGRAM	\$ 1,221,472
9200 : CURRICULUM & INSTRUCTIONAL	\$ 5,297,469
9228 : ASSESSMENT	\$ 76,565
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	\$ 254,773
9117 : INDIAN RIVER VIRTUAL	\$ 616,336
Grand Total	\$ 131,721,463

Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	38,678,015
9002 : ESE SERVICES	6,912,269
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	629,667
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	654,175
9224 : STUDENT SERVICES	1,107,395
9226 : MENTAL HEALTH	718,311
9552 : STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE	261,862
Grand Total	48,961,695

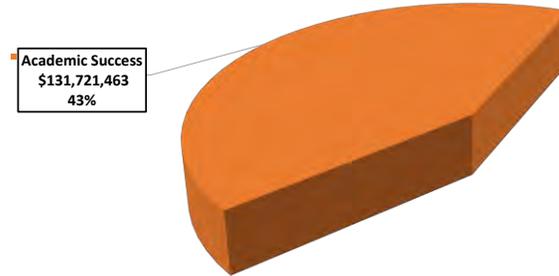
Communication & Engagement	
Facility	Budget
9000 : ENTERPRISE FUND	2,018,433
9100 : SCHOOL BOARD OFFICE	694,225
9101 : SUPERINTENDENT'S OFFICE	354,566
9113 : PUBLIC INFORMATION OFFICE	366,783
9119 : ADMINISTRATION BUILDING	302,838
9442 : INFORMATION TECHNOLOGY DEPT	3,844,020
Grand Total	7,580,865

Talent Development & Support	
Facility	Budget
7000 : HEALTH CARE FUND	26,873,434
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	200,999
9400 : HUMAN RESOURCES DEPARTMENT	1,454,032
9443 : TEACHER CERT/STAFF DEVELOPMENT	191,894
Grand Total	28,720,359

Organizational & Fiscal Responsibility	
Facility	Budget
2000 : DEBT SERVICES FUND	13,181,257
3000 : CAPITAL FUND	41,277,240
4100 : FOOD SERVICES FUND	9,581,314
9006 : PHYSICAL PLANT	5,172,920
9008 : TRANSPORTATION	6,453,961
9115 : DISTRICTWIDE SERVICES	1,344,837
9116 : DISTRICTWIDE RESERVES	6,913,831
9118 : SUPPORT SERVICES COMPLEX	103,409
9300 : BUSINESS & FINANCE	1,532,152
9332 : PURCHASING/WAREHOUSE	1,002,955
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	3,101,808
9500 : OPERATIONS	-
9551 : FACILITIES MANAGEMENT	446,467
9553 : BUILDING DEPARTMENT	307,770
9554 : SAFETY AND SECURITY SERVICES	1,941,170
Grand Total	92,361,090

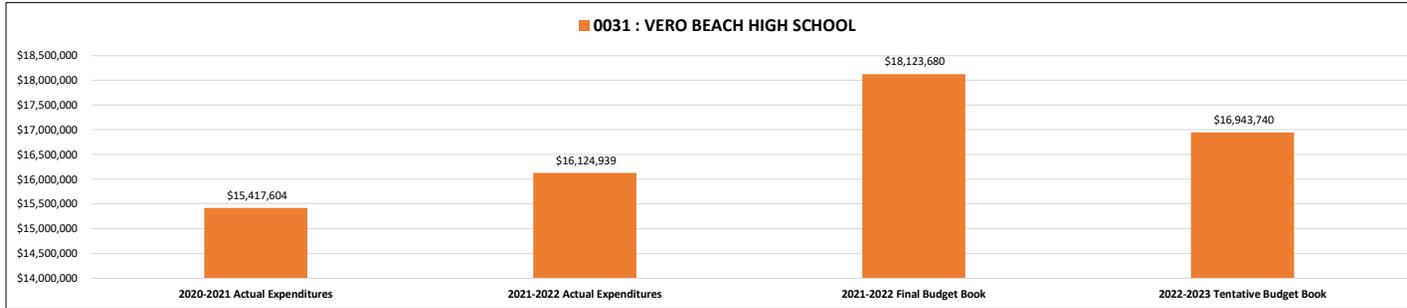
Strategic Plan Target	Budget
Academic Success	\$ 131,721,463
Communication & Engagement	\$ 7,580,865
Equity, Culture, & Climate	\$ 48,961,695
Organizational & Fiscal Responsibility	\$ 92,361,090
Talent Development & Support	\$ 28,720,359
Grand Total	\$ 309,345,472

2022-2023 Budget by Strategic Plan Focus Areas
Academic Success
Total Budget: \$309,345,472



Academic Success	
Facility	Budget
0031 : VERO BEACH HIGH SCHOOL	\$ 16,943,740
0032 : TREASURE COAST TECHNICAL COLLEGE	\$ 1,804,195
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$ 1,315,286
0041 : ROSEWOOD ELEMENTARY	\$ 3,682,954
0051 : OSCEOLA ELEMENTARY	\$ 3,721,341
0061 : BEACHLAND ELEMENTARY	\$ 3,383,041
0081 : GIFFORD MIDDLE SCHOOL	\$ 4,211,137
0101 : FELLSMERE ELEMENTARY	\$ 3,891,655
0121 : PELICAN ISLAND ELEMENTARY	\$ 3,047,988
0131 : WABASSO SCHOOL	\$ 1,400,208
0141 : CITRUS ELEMENTARY	\$ 4,879,495
0151 : DODGERTOWN ELEMENTARY	\$ 3,637,377
0161 : VERO BEACH ELEMENTARY	\$ 4,605,993
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$ 5,233,208
0191 : SEBASTIAN ELEMENTARY	\$ 2,917,989
0201 : GLENDALE ELEMENTARY	\$ 3,476,424
0221 : INDIAN RIVER ACADEMY	\$ 3,113,123
0271 : OSLO MIDDLE SCHOOL	\$ 5,855,519
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$ 11,530,255
0301 : LIBERTY ELEMENTARY	\$ 3,942,652
0341 : TREASURE COAST ELEMENTARY	\$ 4,324,569
0371 : STORM GROVE MIDDLE SCHOOL	\$ 6,494,713
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$ 5,768,953
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$ 1,173,476
5003 : NORTH COUNTY CHARTER SCHOOL	\$ 3,021,219
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$ 2,367,567
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$ 7,660,400
9005 : TEEN PARENT	\$ 120,974
9011 : READING ALLOCATION *FEFP*	\$ 729,399
9015 : PRE-KINDERGARTEN PROGRAM	\$ 1,221,472
9200 : CURRICULUM & INSTRUCTIONAL	\$ 5,297,469
9228 : ASSESSMENT	\$ 76,565
9229 : ACCOUNTABILITY AND RESEARCH ASSESSMENT	\$ 254,773
9117 : INDIAN RIVER VIRTUAL	\$ 616,336
Grand Total	\$ 131,721,463

School District of Indian River County
General Operating Budget
Department 0031



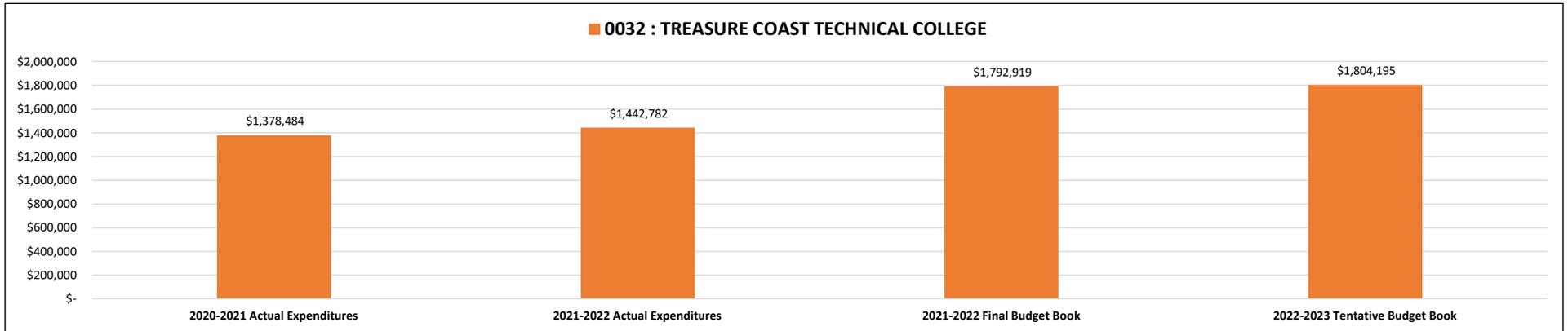
VERO BEACH HIGH SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 2645	4th Calculation FTE 2708	Final Budget Book	Projected FTE 2708 Tentative Budget Book		
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$11,135,856	\$12,616,828	\$13,439,137	\$13,014,875	\$(424,262)	-3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$8,467	\$10,695	\$8,491	\$8,491	-	0%
1008 : GENERAL - ELECTRICAL	\$701,654	\$734,385	\$723,080	\$857,566	\$134,486	19%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$31,191	\$33,883	\$31,000	\$33,400	\$2,400	8%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$116,259	\$2,922	\$729,864	\$3,488	\$(726,376)	-100%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$8,970	\$7,352	\$26,698	\$10,290	\$(16,407)	-61%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$15,593	\$7,387	\$14,674	-	\$(14,674)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,321	\$1,449	\$1,508	-	\$(1,508)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$193,653	\$604,893	\$299,366	\$(305,527)	-51%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$352,421	\$293,666	\$360,000	\$340,000	\$(20,000)	-6%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$388,360	\$148,390	\$606,462	\$566,757	\$(39,706)	-7%
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	-	\$4,050	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	\$140,056	\$78,569	\$136,243	\$78,043	\$(58,200)	-43%
1095 : GENERAL - DONATIONS	-	-	\$15	-	\$(15)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$449,545	-	-	-	-	0%
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$44,168	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$36,809	\$7,090	\$36,077	-	\$(36,077)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	-	\$(150)	-100%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	\$78	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$50,971	-	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$1,307	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$5,404	\$824	\$700	-	\$(700)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$9	\$(6,688)	\$7,000	\$7,500	\$500	7%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$51,828	\$46,486	\$52,342	\$43,000	\$(9,342)	-18%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$29,369	\$29,646	\$27,461	\$30,000	\$2,539	9%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$200,037	\$147,650	\$34,816	-	\$(34,816)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$1,029,113	\$929,011	\$552,646	\$898,856	\$346,210	63%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	\$4,849	\$3,021	-	\$(3,021)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$199,743	\$227,764	\$199,322	\$223,510	\$24,188	12%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$24	-	-	-	-	0%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	\$315	\$(18,952)	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$6,287	-	\$6,300	\$6,300	0%
1599 : GENERAL - SCHOOL SECURITY	\$41,905	\$40,731	-	\$40,000	\$40,000	0%
1905 : GENERAL - DORI SLOSBERG	-	\$12,702	\$37,000	\$30,000	\$(7,000)	-19%
1935 : GENERAL - INTERNAL REIMBURSABLE	\$21,191	\$37,658	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$401,043	\$480,951	\$491,080	\$452,298	\$(38,782)	-8%
Grand Total	\$15,417,604	\$16,124,939	\$18,123,680	\$16,943,740	\$(1,179,940)	-7%

Please see the 2022/2023 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



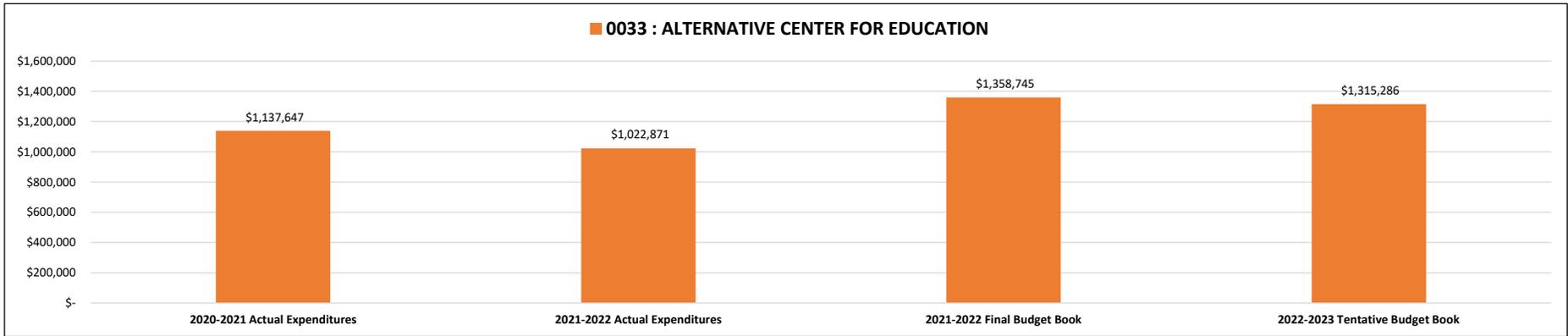
TREASURE COAST TECHNICAL COLLEGE

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Final Budget Book	Projected FTE		
	12	2		1		
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	-	-	-	\$ -	0%
1094 : GENERAL - TERMINAL PAY	\$389	-	\$389	-	\$ (389.06)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$10,231	-	-	-	\$ -	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$ (75.00)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$6,852	-	-	-	\$ -	0%
1536 : COVID-19 CORONAVIRUS	\$56	-	-	-	\$ -	0%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$9,600	-	-	\$8,000	\$ 8,000.00	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,944	\$2,409	\$1,944	\$2,400	\$ 456.42	23%
1599 : GENERAL - SCHOOL SECURITY	\$420	-	-	\$400	\$ 400.00	0%
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$860,191	\$969,559	\$1,260,913	\$1,124,634	\$ (136,278.75)	-11%
1613 : GENERAL - ADULT EDUCATION-CDL	\$3,675	\$11,518	\$2,950	\$2,880	\$ (70.00)	-2%
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRAM	\$112,163	\$123,986	\$192,629	\$199,178	\$ 6,548.73	3%
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$6,462	\$12,378	\$9,676	\$14,509	\$ 4,833.24	50%
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$17,330	\$2,830	\$3,208	\$80,668	\$ 77,459.69	2415%
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$75,397	\$88,725	\$85,634	\$86,295	\$ 660.40	1%
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$17,396	\$15,451	\$13,117	\$84,708	\$ 71,590.57	546%
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$58,253	\$67,196	\$68,481	\$77,715	\$ 9,233.65	13%
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$198,051	\$148,656	\$153,903	\$122,809	\$ (31,093.60)	-20%
Grand Total	\$1,378,484	\$1,442,782	\$1,792,919	\$1,804,195	\$ 11,276.29	1%

Please see the 2022/2023 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 0033



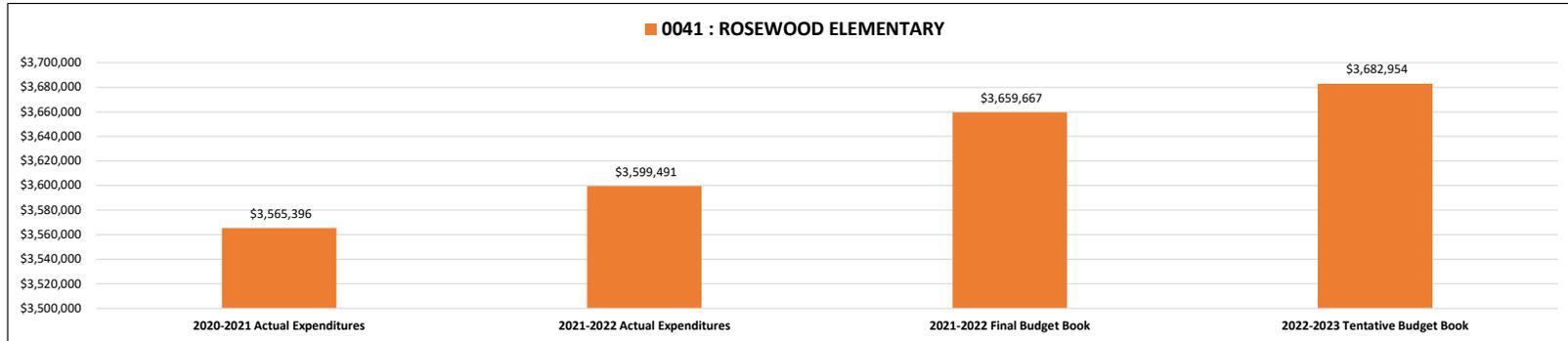
ALTERNATIVE CENTER FOR EDUCATION

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	27	35	35			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,065,711	\$906,224	\$1,299,307	\$1,188,373	\$(110,935)	-9%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,518	\$1,471	\$1,614	\$1,614	-	0%
1008 : GENERAL - ELECTRICAL	\$352	\$15,381	\$15,885	\$18,294	\$2,409	15%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,139	\$3,008	\$3,000	\$3,000	-	0%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$822	\$240	\$10,996	\$2,831	\$(8,166)	-74%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$748	\$133	\$(615)	-82%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$4,408	-	\$(4,408)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$43	-	\$(43)	-100%
1094 : GENERAL - TERMINAL PAY	-	\$1,273	-	-	-	0%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$34,127	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$224	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$409	-	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$6,376	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$3,011	\$171	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$5,010	\$6,046	\$5,010	\$6,046	\$1,036	21%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	\$75,417	-	\$76,496	\$76,496	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$8,937	\$4,681	\$9,309	\$7,000	\$(2,309)	-25%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,185	-	\$1,100	\$1,100	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$400	\$400	0%
1999 : GENERAL FUND - DISCRETIONARY	\$8,160	\$7,476	\$8,350	\$10,000	\$1,650	20%
Grand Total	\$1,137,647	\$1,022,871	\$1,358,745	\$1,315,286	\$(43,458)	-3%

Please see the 2022/2023 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 0041



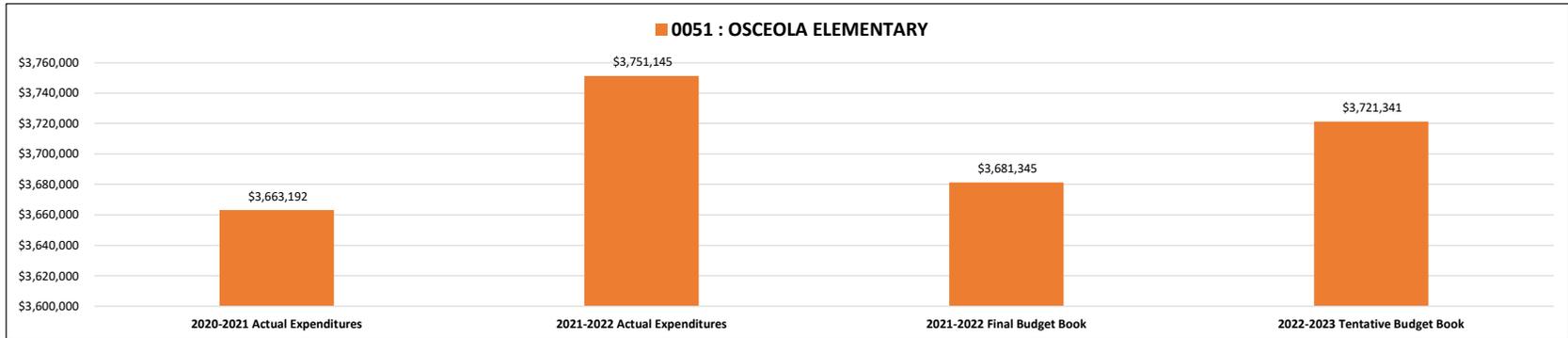
ROSEWOOD ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	529	528	536			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,710,287	\$2,826,759	\$3,074,069	\$3,058,915	\$(15,154)	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$669	\$770	\$668	\$668	-	0%
1008 : GENERAL - ELECTRICAL	\$102,956	\$104,501	\$107,115	\$112,312	\$5,197	5%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,174	\$10,371	\$11,000	\$10,300	\$(700)	-6%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$389	\$396	\$851	\$2,918	\$2,067	243%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	\$1,123	\$6,698	\$2,680	\$(4,018)	-60%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$5,679	-	\$(5,679)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$544	-	\$(544)	-100%
1094 : GENERAL - TERMINAL PAY	\$66,636	\$53,116	-	\$45,392	\$45,392	0%
1095 : GENERAL - DONATIONS	-	-	\$134	-	\$(134)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$78,597	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$8,506	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$10,180	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$49,750	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$4,105	-	-	-	-	0%
1547 : GENERAL - P-CARD PROGRAM	-	\$(6)	\$3,000	\$4,600	\$1,600	53%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$7,096	\$10,309	\$6,217	\$9,000	\$2,783	45%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$304,787	\$338,339	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$50	-	\$(50)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$20,506	\$22,065	\$20,421	\$18,400	\$(2,021)	-10%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,064	\$1,890	\$2,064	\$1,900	\$(164)	-8%
1599 : GENERAL - SCHOOL SECURITY	\$500	\$275	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$157,706	\$172,976	\$162,860	\$74,851	\$(88,009)	-54%
1935 : GENERAL - INTERNAL REIMBURSABLE	\$3,738	\$837	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$44,360	\$37,009	\$39,308	\$38,592	\$(716)	-2%
Grand Total	\$3,565,396	\$3,599,491	\$3,659,667	\$3,682,954	\$23,287	1%

Please see the 2022/2023 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 0051



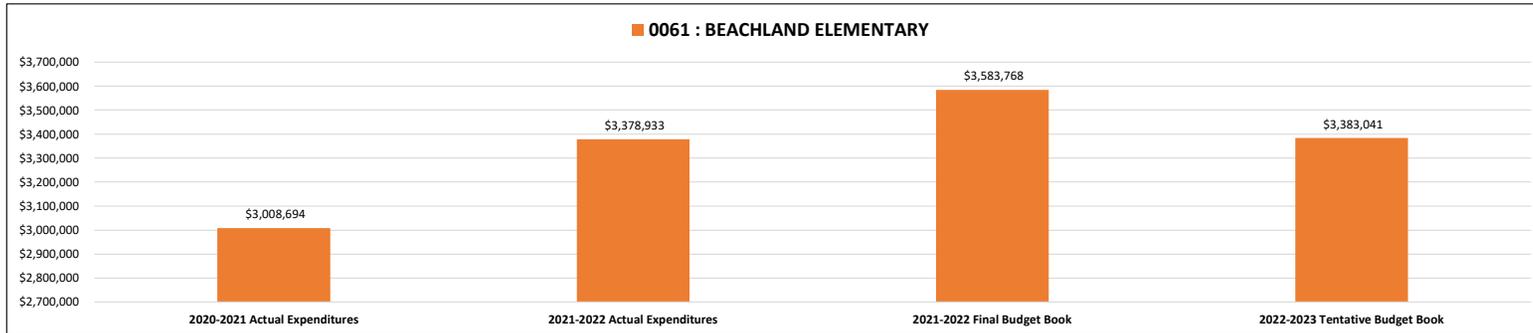
OSCEOLA ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	522	516	554			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,801,505	\$3,054,753	\$3,099,170	\$3,072,591	\$(26,579)	-1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$669	\$770	\$668	\$668	-	0%
1008 : GENERAL - ELECTRICAL	\$82,285	\$83,245	\$84,950	\$99,744	\$14,794	17%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,809	\$10,471	\$11,000	\$10,500	\$(500)	-5%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$385	\$405	\$877	\$3,295	\$2,418	276%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,102	\$2,403	\$2,869	\$2,770	\$(99)	-3%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,975	\$545	\$4,730	-	\$(4,730)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$1,142	\$558	-	\$(558)	-100%
1094 : GENERAL - TERMINAL PAY	\$87,036	\$8,949	\$13,838	\$8,436	\$(5,402)	-39%
1095 : GENERAL - DONATIONS	-	-	\$132	-	\$(132)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$75,036	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$18,867	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$10,631	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$53,352	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$13,441	\$839	-	-	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,536	\$8,886	\$8,567	\$7,800	\$(767)	-9%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$1,506	\$516	\$1,675	\$1,000	\$(675)	-40%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$308,155	\$352,769	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$845	-	\$(845)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$27,871	\$24,239	\$27,785	\$22,500	\$(5,285)	-19%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$869	\$1,328	\$869	\$1,300	\$431	50%
1599 : GENERAL - SCHOOL SECURITY	\$360	\$720	\$140	\$600	\$460	329%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$132,738	\$133,515	\$162,860	\$150,424	\$(12,436)	-8%
1999 : GENERAL FUND - DISCRETIONARY	\$53,489	\$36,079	\$40,824	\$39,888	\$(936)	-2%
Grand Total	\$3,663,192	\$3,751,145	\$3,681,345	\$3,721,341	\$39,996	1%

Please see the 2022/2023 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 0061



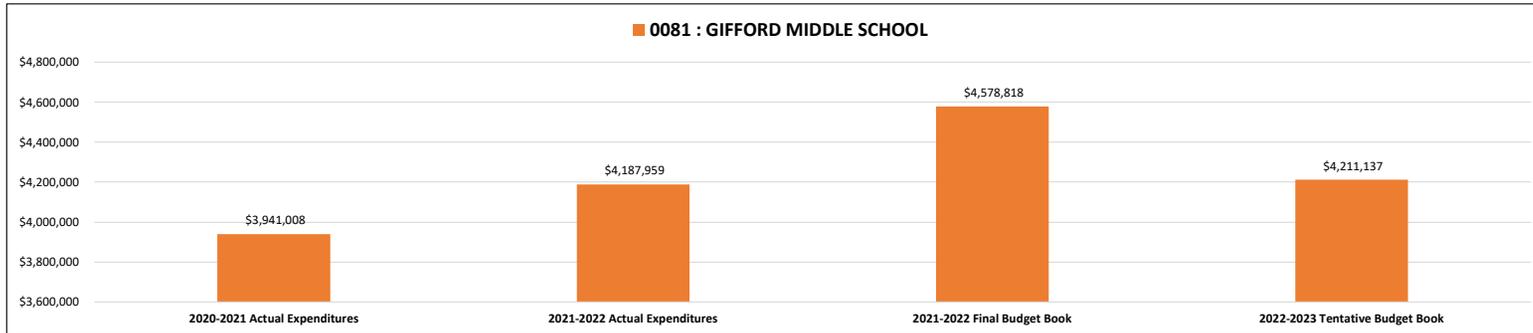
BEACHLAND ELEMENTARY

Project Number & Description	2020-2021		2021-2022		2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE		4th Calculation FTE		Projected FTE			
	514		509		509			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,336,313	\$2,773,027	\$3,065,480	\$2,797,264	\$(268,216)	-9%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,670	\$1,529	\$1,648	\$1,648	-	0%		
1008 : GENERAL - ELECTRICAL	\$95,194	\$115,247	\$95,976	\$128,703	\$32,727	34%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,464	\$10,560	\$10,000	\$10,500	\$500	5%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$377	\$405	\$869	-	\$(869)	-100%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$501	\$71	\$6,851	\$2,545	\$(4,306)	-63%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,938	-	\$2,368	-	\$(2,368)	-100%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$48	\$517	-	\$(517)	-100%		
1094 : GENERAL - TERMINAL PAY	\$14,294	-	\$14,294	-	\$(14,294)	-100%		
1095 : GENERAL - DONATIONS	-	-	\$120	-	\$(120)	-100%		
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$66,904	-	-	-	-	0%		
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$16,472	-	-	-	0%		
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$10,644	-	-	-	0%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%		
1516 : GENERAL - PROJECT LEAD THE WAY	\$1,247	\$1,165	\$1,250	\$1,250	-	0%		
1531 : GENERAL - IRCEA CONTRACT	\$46,342	-	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$11,614	\$259	\$217	-	\$(217)	-100%		
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$2,500	\$(500)	-17%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$5,435	\$6,999	\$4,382	\$6,700	\$2,318	53%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$281,472	\$319,334	\$218,913	\$299,826	\$80,913	37%		
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	\$227	\$245	-	\$(245)	-100%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,537	\$21,529	\$21,386	\$18,000	\$(3,386)	-16%		
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,150	-	\$1,150	-	\$(1,150)	-100%		
1599 : GENERAL - SCHOOL SECURITY	\$378	-	-	\$600	\$600	0%		
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$78,764	\$68,855	\$95,788	\$74,851	\$(20,937)	-22%		
1930 : MOONSHOT ACADEMY CAMP SUMMER PROGRAM	-	\$201	-	-	-	0%		
1935 : GENERAL - INTERNAL REIMBURSABLE	\$1,754	\$1,750	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$31,271	\$30,538	\$39,239	\$36,654	\$(2,585)	-7%		
Grand Total	\$3,008,694	\$3,378,933	\$3,583,768	\$3,383,041	\$(200,727)	-6%		

Please see the 2022/2023 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 0081



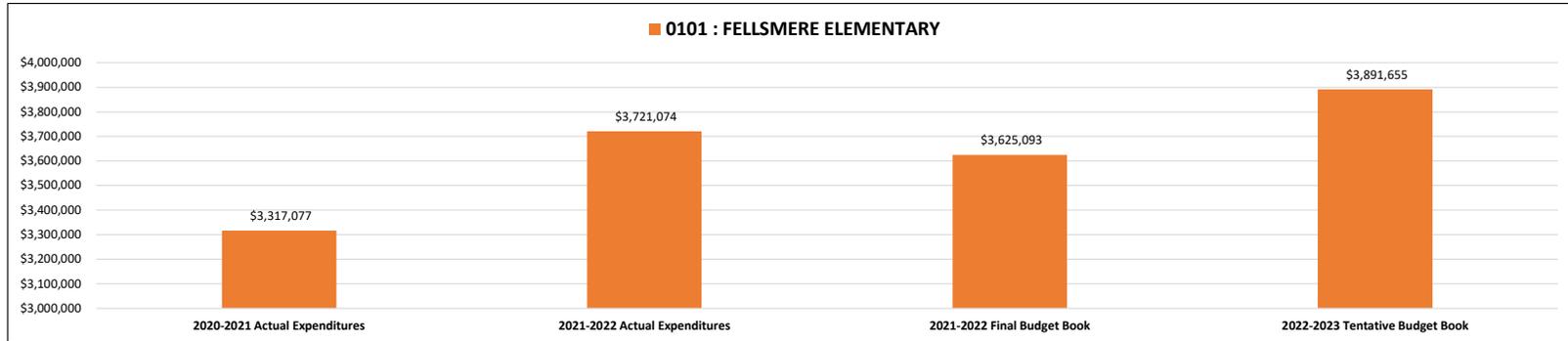
GIFFORD MIDDLE SCHOOL

Project Number & Description	2020-2021		2021-2022		2022-2023		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		
	637		564		564			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,015,605	\$3,330,000	\$3,763,409	\$3,178,222			\$(585,187)	-16%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672			-	0%
1008 : GENERAL - ELECTRICAL	\$178,574	\$170,116	\$181,156	\$205,036			\$23,880	13%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,000	\$11,540	\$11,000	\$11,500			\$500	5%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$13,905	\$7,151	\$95,834	\$16,778			\$(79,056)	-82%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$623	-	\$6,346	\$2,143			\$(4,203)	-66%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$604	\$7,031	\$12,283	-			\$(12,283)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$315	\$175	\$328	-			\$(328)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$226,835	\$156,631			\$(70,204)	-31%
1094 : GENERAL - TERMINAL PAY	\$12,889	\$58,395	\$10,539	\$58,395			\$47,856	454%
1095 : GENERAL - DONATIONS	-	-	\$1	-			\$(1)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$103,971	-	-	-			-	0%
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	-	-	-			-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$11,531	-	-			-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-			\$(75)	-100%
1516 : GENERAL - PROJECT LEAD THE WAY	-	-	\$750	-			\$(750)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$51,975	-	-	-			-	0%
1536 : COVID-19 CORONAVIRUS	\$3,258	\$85	\$295	-			\$(295)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$22,729	\$23,208	\$22,729	\$23,208			\$479	2%
1547 : GENERAL - P-CARD PROGRAM	-	\$(210)	-	\$500			\$500	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$12,571	\$12,017	\$11,658	\$12,000			\$342	3%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$937	\$546	\$1,042	-			\$(1,042)	-100%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$3,453	\$4,276	\$1	-			\$(1)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$414,802	\$464,824	\$140,495	\$451,527			\$311,032	221%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$440	-			\$(440)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$41,191	\$34,745	\$40,891	\$53,552			\$12,662	31%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-			-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,865	\$2,181	\$7,865	\$2,200			\$(5,665)	-72%
1599 : GENERAL - SCHOOL SECURITY	\$600	\$960	\$400	\$1,000			\$600	150%
1999 : GENERAL FUND - DISCRETIONARY	\$43,391	\$48,542	\$43,775	\$37,772			\$(6,003)	-14%
Grand Total	\$3,941,008	\$4,187,959	\$4,578,818	\$4,211,137			\$(367,681)	-8%

Please see the 2022/2023 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 0101



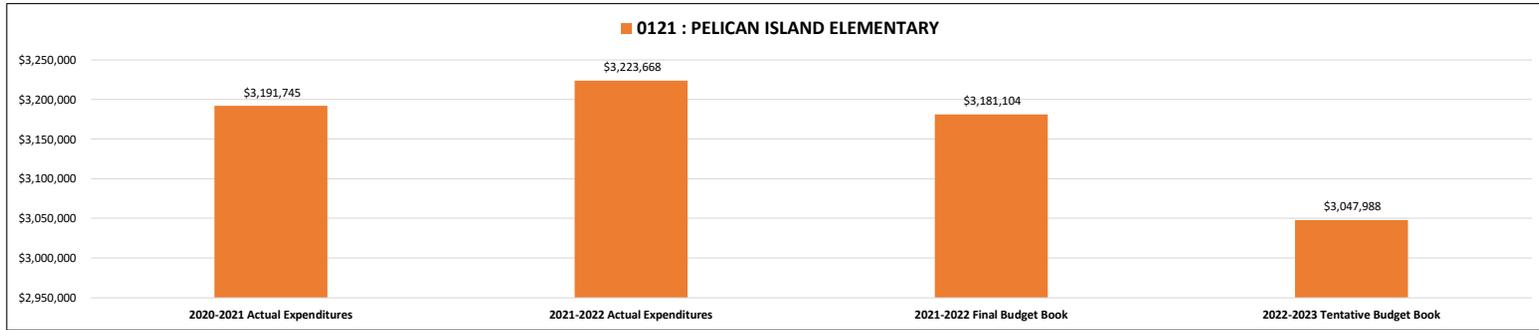
FELLSMERE ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	541	554	554			
	2020-21	2021-22	2021-22	2022-2023		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISC SALARY (DIST)	\$2,584,051	\$3,014,327	\$3,060,626	\$3,144,702	\$84,076	3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,866	\$1,696	\$1,899	\$1,899	-	0%
1008 : GENERAL - ELECTRICAL	\$124,559	\$140,552	\$126,721	\$159,106	\$32,385	26%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,330	\$10,672	\$10,000	\$10,700	\$700	7%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$13,730	\$412	\$890	\$89,578	\$88,688	9968%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,008	\$1,469	\$3,027	\$2,770	\$(257)	-9%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,661	-	\$8,180	-	\$(8,180)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$108	-	\$443	-	\$(443)	-100%
1094 : GENERAL - TERMINAL PAY	\$4,153	\$5,414	\$2,099	\$4,552	\$2,453	117%
1095 : GENERAL - DONATIONS	-	-	\$345	-	\$(345)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$93,270	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$26,206	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$25,463	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$5,080	-	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$2,517	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	\$98	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$36,231	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$5,384	\$416	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$20,542	\$22,196	\$20,542	\$22,196	\$1,654	8%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$24,698	\$26,336	\$20,320	\$21,000	\$680	3%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$274,874	\$304,973	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$7	-	\$(7)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,681	\$21,823	\$21,491	\$18,000	\$(3,491)	-16%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$480	\$720	\$120	\$600	\$480	400%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$68,349	\$68,700	\$74,931	\$76,806	\$1,875	3%
1999 : GENERAL FUND - DISCRETIONARY	\$17,949	\$47,010	\$54,464	\$39,920	\$(14,544)	-27%
Grand Total	\$3,317,077	\$3,721,074	\$3,625,093	\$3,891,655	\$266,562	7%

Please see the 2022/2023 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 0121**



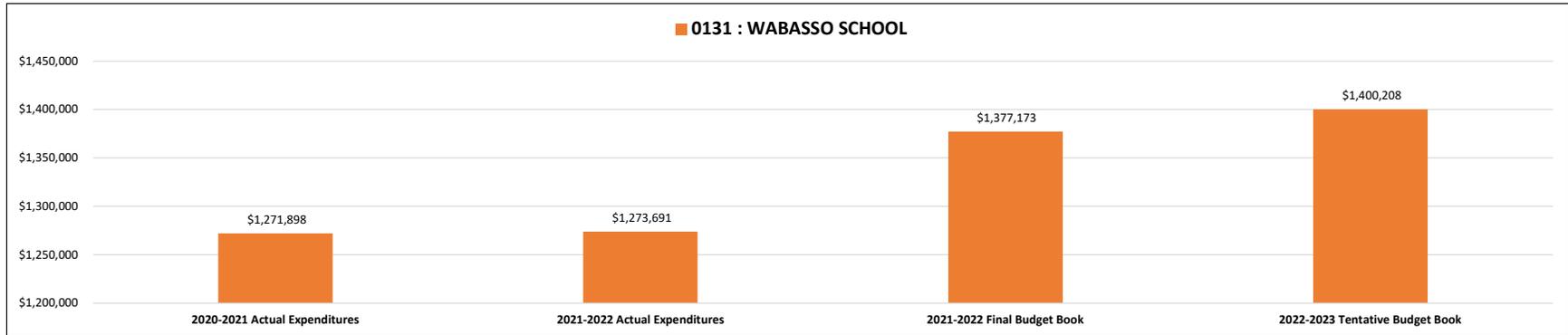
PELICAN ISLAND ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	330	336	336			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,450,576	\$2,644,212	\$2,647,379	\$2,459,414	\$(187,965)	-7%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$4,347	\$1,348	\$4,990	\$4,990	-	0%
1008 : GENERAL - ELECTRICAL	\$100,374	\$94,378	\$104,800	\$114,212	\$9,412	9%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$7,468	\$8,598	\$7,500	\$8,600	\$1,100	15%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$273	\$291	\$505	\$2,441	\$1,936	383%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,812	\$495	\$1,798	\$1,680	\$(118)	-7%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,376	\$301	\$3,435	-	\$(3,435)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$3,497	\$331	-	\$(331)	-100%
1094 : GENERAL - TERMINAL PAY	\$14,305	\$38	\$1,738	-	\$(1,738)	-100%
1095 : GENERAL - DONATIONS	-	-	\$81	-	\$(81)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$68,483	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$8,740	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$25,883	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$13,137	-	\$29,853	-	\$(29,853)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$40,319	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$17,053	\$155	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$17,001	\$17,152	\$17,001	\$17,153	\$152	1%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$3,000	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,695	\$7,463	\$9,086	\$6,800	\$(2,286)	-25%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$3,079	\$1,297	\$2,571	\$1,500	\$(1,071)	-42%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$294,068	\$309,063	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	\$976	\$2,910	-	\$(2,910)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,008	\$19,291	\$21,574	\$16,600	\$(4,974)	-23%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,489	\$4,043	\$1,489	\$4,000	\$2,511	169%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$600	\$600	0%
1901 : GENERAL - LITERACY & LAGOON READING PROG	-	-	\$387	-	\$(387)	-100%
1901 : LITERACY ON THE LAGOON	\$17,795	\$387	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$85,616	\$52,642	\$77,519	\$80,994	\$3,476	4%
1935 : GENERAL - INTERNAL REIMBURSABLE	\$237	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$21,157	\$23,342	\$24,168	\$24,177	\$9	0%
Grand Total	\$3,191,745	\$3,223,668	\$3,181,104	\$3,047,988	\$(133,116)	-4%

Please see the 2022/2023 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 0131



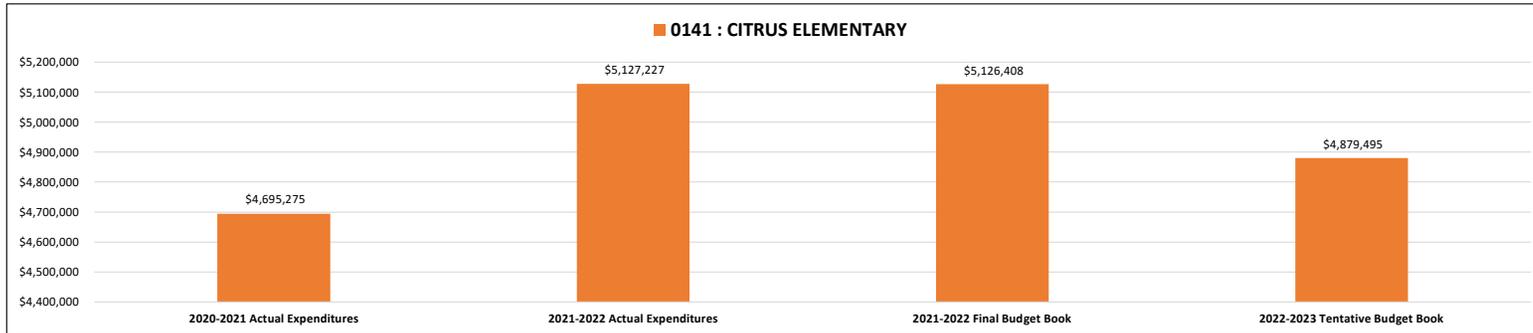
WABASSO SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	61	49				
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,097,875	\$1,171,267	\$1,192,322	\$1,232,435	\$40,113	3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,483	\$1,348	\$1,510	\$1,510	-	0%
1008 : GENERAL - ELECTRICAL	\$41,375	\$47,008	\$51,455	\$49,250	\$(2,205)	-4%
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$289	-	-	-	-	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$2,867	\$3,182	\$3,000	\$3,200	\$200	7%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$64	\$33	\$4,498	-	\$(4,498)	-100%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$22	\$209	\$1,259	\$186	\$(1,072)	-85%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	\$180	\$1,328	-	\$(1,328)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$40	\$77	-	\$(77)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$75,612	\$73,048	\$(2,564)	-3%
1094 : GENERAL - TERMINAL PAY	\$2,120	-	\$1,959	-	\$(1,959)	-100%
1095 : GENERAL - DONATIONS	-	-	\$20	-	\$(20)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$16,612	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$9,198	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$50,595	-	\$10,752	-	\$(10,752)	-100%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$16,654	-	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	-	\$(150)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$12,642	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$297	-	-	-	-	0%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$2,500	\$(500)	-17%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$7,374	\$10,196	\$7,524	\$10,000	\$2,476	33%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$7,085	\$8,271	\$7,040	\$7,000	\$(40)	-1%
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,143	\$5,810	\$3,143	\$5,800	\$2,657	85%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$600	\$600	0%
1999 : GENERAL FUND - DISCRETIONARY	\$11,251	\$16,799	\$12,525	\$14,679	\$2,154	17%
Grand Total	\$1,271,898	\$1,273,691	\$1,377,173	\$1,400,208	\$23,035	2%

Please see the 2022/2023 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 0141



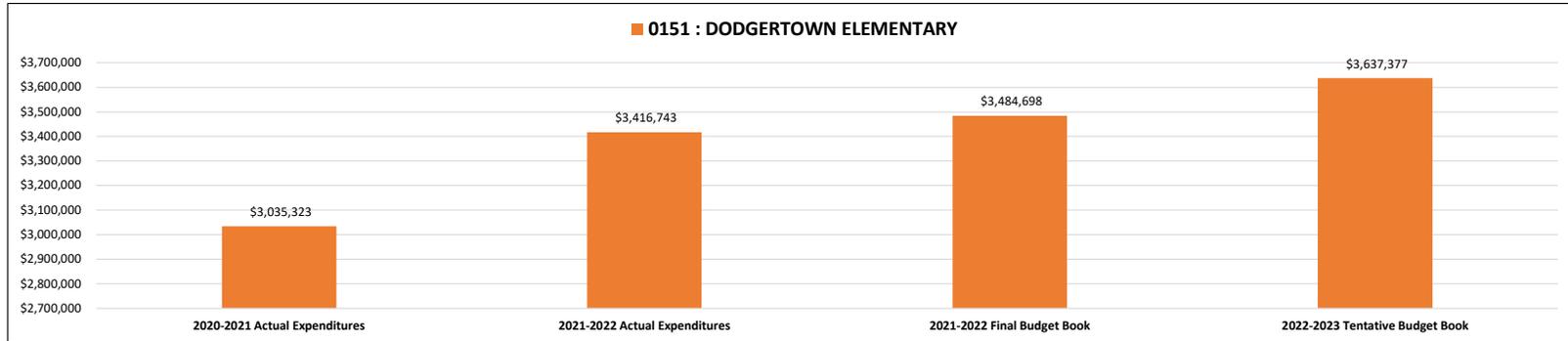
CITRUS ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 683	4th Calculation FTE 661	Projected FTE 661			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,787,710	\$4,230,114	\$4,373,896	\$4,084,865	\$(289,031)	-7%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672	-	0%
1008 : GENERAL - ELECTRICAL	\$122,540	\$131,387	\$125,619	\$161,883	\$36,264	29%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$14,931	\$13,672	\$15,000	\$13,700	\$(1,300)	-9%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$500	\$497	\$1,077	-	\$(1,077)	-100%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,559	\$3,269	\$3,872	\$3,305	\$(567)	-15%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$70	\$2,479	\$4,207	-	\$(4,207)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$729	\$696	-	\$(696)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$89,891	\$151,223	-	\$(151,223)	-100%
1094 : GENERAL - TERMINAL PAY	\$10,599	\$29,194	\$10,588	\$27,760	\$17,172	162%
1095 : GENERAL - DONATIONS	-	-	\$2	-	\$(2)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$124,433	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$26,456	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$14,702	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$59,111	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$14,305	\$478	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$29,046	\$29,304	\$29,046	\$29,304	\$258	1%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$29,507	\$32,268	\$29,791	\$30,000	\$209	1%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$349,135	\$390,776	\$218,913	\$377,453	\$158,540	72%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$3,100	-	\$(3,100)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,601	\$21,243	\$21,430	\$18,000	\$(3,430)	-16%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$10,289	\$2,531	\$10,289	\$2,500	\$(7,789)	-76%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$65,235	\$60,294	\$77,306	\$79,836	\$2,529	3%
1930 : MOONSHOT ACADEMY CAMP SUMMER PROGRAM	-	\$1,500	-	-	-	0%
1935 : GENERAL - INTERNAL REIMBURSABLE	\$505	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$51,451	\$45,598	\$49,606	\$47,618	\$(1,988)	-4%
Grand Total	\$4,695,275	\$5,127,227	\$5,126,408	\$4,879,495	\$(246,913)	-5%

Please see the 2022/2023 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 0151



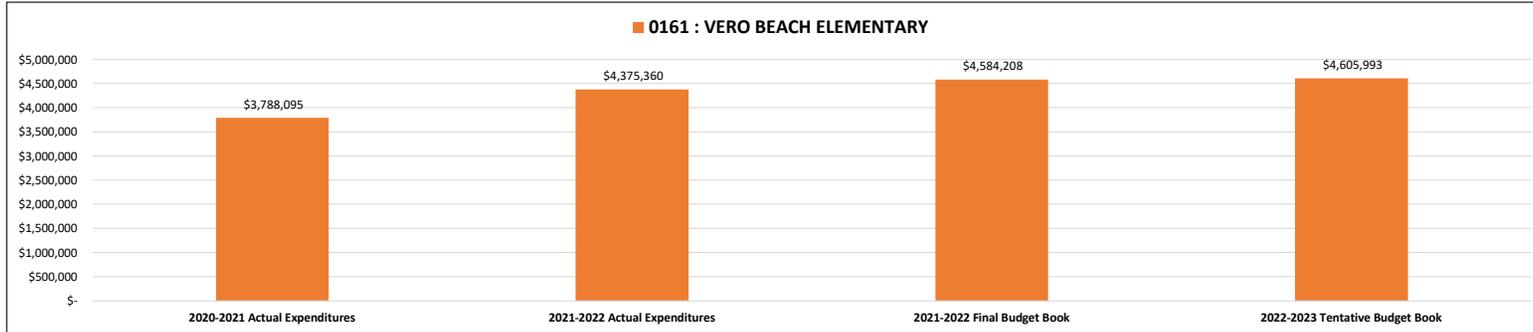
DODGERTOWN ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	426	417	417			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISC SALARY (DIST)	\$2,433,976	\$2,799,276	\$2,935,041	\$3,017,118	\$82,078	3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672	-	0%
1008 : GENERAL - ELECTRICAL	\$61,583	\$71,357	\$64,035	\$82,482	\$18,447	29%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,095	\$8,961	\$8,000	\$9,000	\$1,000	13%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$377	\$396	\$717	\$2,419	\$1,703	238%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	\$487	\$9,420	\$2,085	\$(7,335)	-78%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$851	-	\$4,762	-	\$(4,762)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$105	\$414	-	\$(414)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$75,612	-	\$(75,612)	-100%
1094 : GENERAL - TERMINAL PAY	\$(10,641)	\$75,844	-	\$75,563	\$75,563	0%
1095 : GENERAL - DONATIONS	-	-	\$99	-	\$(99)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$78,083	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$32,190	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$17,321	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$28,991	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$8,826	-	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$16,070	\$20,118	\$16,070	\$20,119	\$4,049	25%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$3,000	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$19,366	\$15,194	\$17,630	\$17,630	\$0	0%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$1,209	-	\$112	-	\$(112)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$264,283	\$279,353	\$218,913	\$299,826	\$80,913	37%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,923	-	\$21,794	-	\$(21,794)	-100%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$67,241	\$62,267	\$77,519	\$74,851	\$(2,668)	-3%
1999 : GENERAL FUND - DISCRETIONARY	\$34,340	\$33,029	\$30,816	\$30,012	\$(804)	-3%
Grand Total	\$3,035,323	\$3,416,743	\$3,484,698	\$3,637,377	\$152,678	4%

Please see the 2022/2023 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 0161**



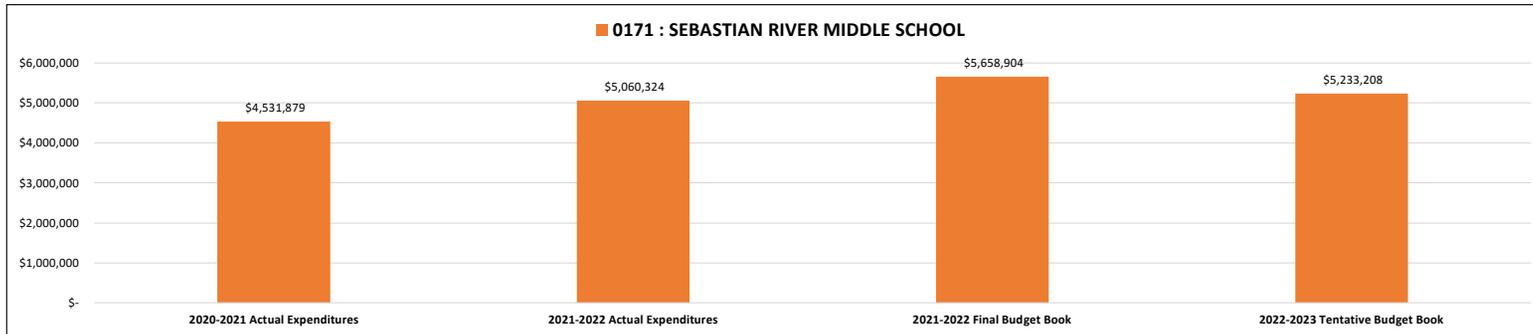
VERO BEACH ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance	
	4th Calculation FTE	4th Calculation FTE	2021-22	2022-2023	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
	559	548		548		
	2020-21	2021-22	2021-22	2022-2023		
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,085,131	\$3,680,260	\$3,920,756	\$3,882,109	\$(38,647)	-1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$2,073	\$2,042	\$2,096	\$2,096	-	0%
1008 : GENERAL - ELECTRICAL	\$95,815	\$99,399	\$98,104	\$118,124	\$20,020	20%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,935	\$12,133	\$11,000	\$12,100	\$1,100	10%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$401	\$396	\$842	\$89,492	\$88,650	10529%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,626	\$2,159	\$4,584	\$2,740	\$(1,844)	-40%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,352	\$4,026	\$5,262	-	\$(5,262)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$488	\$574	-	\$(574)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$59,129	\$75,612	-	\$(75,612)	-100%
1094 : GENERAL - TERMINAL PAY	\$4,987	\$1,547	\$4,480	-	\$(4,480)	-100%
1095 : GENERAL - DONATIONS	-	-	\$145	-	\$(145)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$122,047	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$14,624	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$25,022	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$11,812	-	\$24,297	-	\$(24,297)	-100%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$130	\$5,844	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$37,343	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$4,896	\$146	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$20,078	\$24,780	\$20,078	\$24,780	\$4,702	23%
1547 : GENERAL - P-CARD PROGRAM	-	\$(225)	-	\$500	\$500	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$45,180	\$22,438	\$44,963	\$20,000	\$(24,963)	-56%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$2,154	\$1,025	\$2,397	\$3,000	\$603	25%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$200,768	\$284,421	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$5,153	\$272	\$2,663	-	\$(2,663)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,552	\$24,772	\$21,450	\$20,560	\$(890)	-4%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$8,293	\$8,742	\$8,293	\$8,800	\$507	6%
1599 : GENERAL - SCHOOL SECURITY	-	\$360	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$66,569	\$60,209	\$77,306	\$79,836	\$2,529	3%
1999 : GENERAL FUND - DISCRETIONARY	\$39,727	\$41,275	\$40,320	\$39,431	\$(889)	-2%
Grand Total	\$3,788,095	\$4,375,360	\$4,584,208	\$4,605,993	\$21,785	0%

Please see the 2022/2023 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 0171



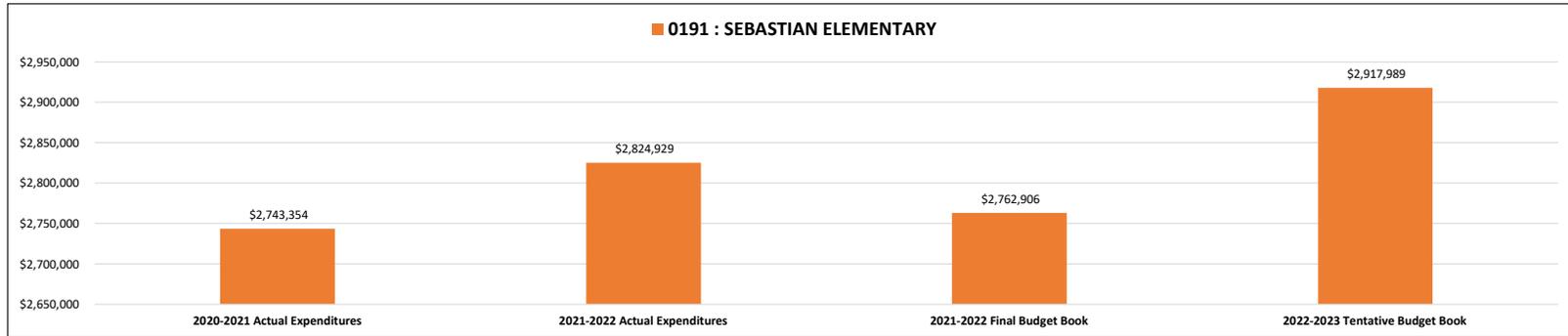
SEBASTIAN RIVER MIDDLE SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 851	4th Calculation FTE 818	Projected FTE 818	Projected FTE 818		
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,284,464	\$3,808,117	\$4,690,558	\$4,072,226	\$(618,332)	-13%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,483	\$1,348	\$1,510	\$1,510	-	0%
1008 : GENERAL - ELECTRICAL	\$159,949	\$164,947	\$162,786	\$200,854	\$38,068	23%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$13,054	\$12,150	\$13,000	\$12,100	\$(900)	-7%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$22,173	\$2,363	\$120,694	\$21,699	\$(98,994)	-82%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,322	\$1,906	\$4,404	\$3,108	\$(1,296)	-29%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,067	\$1,428	\$5,954	-	\$(5,954)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$441	\$3,594	\$439	-	\$(439)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$61,593	\$302,446	\$65,127	\$(237,319)	-78%
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$11,075	\$11,431	\$15,000	\$14,000	\$(1,000)	-7%
1094 : GENERAL - TERMINAL PAY	\$48,032	\$25,314	\$38,308	\$24,432	\$(13,876)	-36%
1095 : GENERAL - DONATIONS	-	-	\$222	-	\$(222)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$112,172	-	-	-	-	0%
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$31,452	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$58,809	-	-	-	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$1,304	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$2,320	-	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$27,011	\$28,699	\$27,011	\$28,699	\$1,688	6%
1547 : GENERAL - P-CARD PROGRAM	-	\$(718)	-	\$1,400	\$1,400	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$11,434	\$13,359	\$10,580	\$13,000	\$2,420	23%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$5,712	\$5,137	\$6,356	\$7,300	\$944	15%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$4,053	\$1,500	\$2	-	\$(2)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$639,613	\$737,918	\$129,611	\$641,184	\$511,573	395%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$2,260	\$4,020	\$15,136	-	\$(15,136)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$56,740	\$52,027	\$56,493	\$68,752	\$12,259	22%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$600	\$1,110	\$400	\$1,000	\$600	150%
1999 : GENERAL FUND - DISCRETIONARY	\$64,021	\$90,249	\$57,920	\$54,817	\$(3,103)	-5%
Grand Total	\$4,531,879	\$5,060,324	\$5,658,904	\$5,233,208	\$(425,695)	-8%

Please see the 2022/2023 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 0191



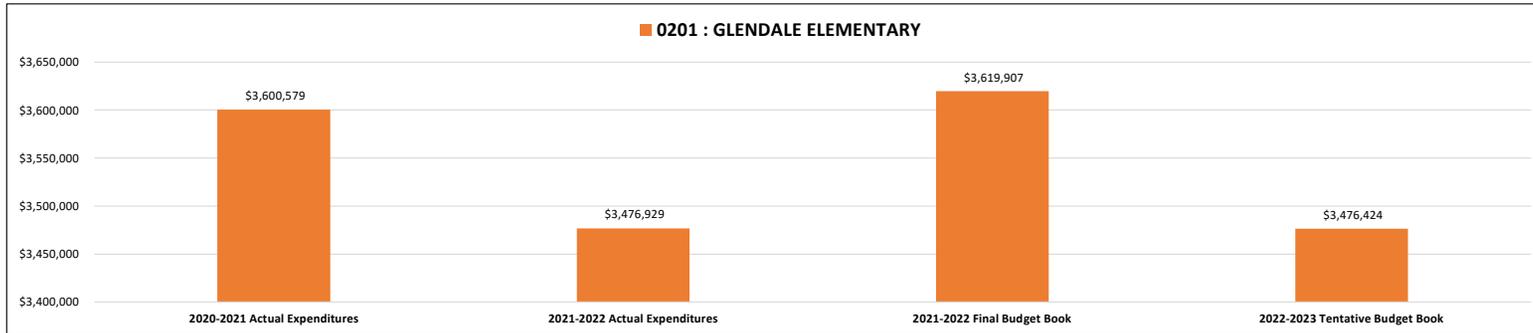
SEBASTIAN ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE	Projected FTE		
	326	350	350	350		
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,074,599	\$2,191,702	\$2,170,430	\$2,272,979	\$102,549	5%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,483	\$1,348	\$1,510	\$1,510	-	0%
1008 : GENERAL - ELECTRICAL	\$117,415	\$136,180	\$121,662	\$163,613	\$41,951	34%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$7,321	\$6,084	\$7,500	\$6,000	\$(1,500)	-20%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$319	\$295	\$512	\$2,430	\$1,918	375%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,014	\$1,408	\$1,950	\$1,750	\$(200)	-10%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,489	\$7,950	\$14,257	-	\$(14,257)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$366	-	\$(366)	-100%
1094 : GENERAL - TERMINAL PAY	\$34,084	\$5,099	\$14,096	\$4,117	\$(9,979)	-71%
1095 : GENERAL - DONATIONS	-	-	\$100	-	\$(100)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$77,938	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$4,707	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$25,092	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$33,600	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$5,177	\$147	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$17,092	\$15,796	\$17,092	\$15,796	\$(1,296)	-8%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$700	\$(2,300)	-77%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$38,624	\$19,453	\$35,586	\$17,000	\$(18,586)	-52%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,910	\$5,573	\$9,914	\$10,000	\$86	1%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$192,152	\$269,878	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$25	-	\$(25)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,642	\$21,165	\$21,577	\$19,600	\$(1,977)	-9%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$160	-	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$78,431	\$92,112	\$77,519	\$74,851	\$(2,668)	-3%
1930 : MOONSHOT ACADEMY CAMP SUMMER PROGRAM	-	\$461	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$29,829	\$20,404	\$46,824	\$25,218	\$(21,606)	-46%
Grand Total	\$2,743,354	\$2,824,929	\$2,762,906	\$2,917,989	\$155,083	6%

Please see the 2022/2023 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 0201



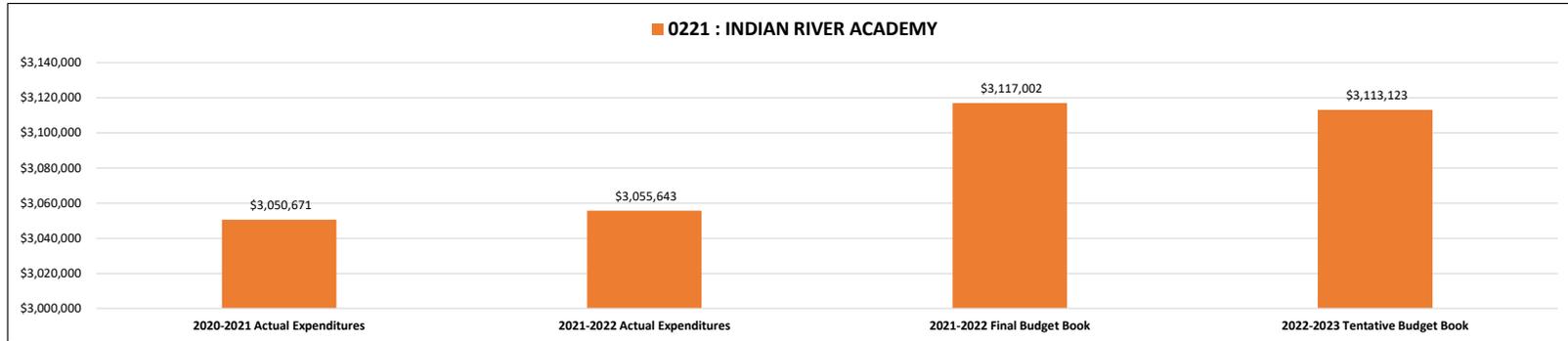
GLENDALE ELEMENTARY

Project Number & Description	2020-2021		2021-2022		2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE		4th Calculation FTE		Projected FTE			
	518		464		464			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,784,280	\$2,869,811	\$3,106,527	\$2,839,913	\$(266,614)	-9%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672	-	0%		
1008 : GENERAL - ELECTRICAL	\$112,739	\$116,792	\$113,317	\$146,253	\$32,936	29%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,765	\$9,789	\$9,000	\$9,800	\$800	9%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$377	\$396	\$777	\$2,825	\$2,048	264%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,549	-	\$3,106	\$2,320	\$(786)	-25%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	\$716	\$7,336	-	\$(7,336)	-100%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$52	-	\$479	-	\$(479)	-100%		
1094 : GENERAL - TERMINAL PAY	\$94,662	\$9,921	\$58,550	\$8,907	\$(49,643)	-85%		
1095 : GENERAL - DONATIONS	-	-	\$133	-	\$(133)	-100%		
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$85,292	-	-	-	-	0%		
1219 : INTENSIVE READING INITIATIVE PILOT	-	-	-	-	-	0%		
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$9,758	-	-	-	0%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%		
1531 : GENERAL - IRCEA CONTRACT	\$41,268	-	-	-	-	0%		
1532 : GENERAL - CWA CONTRACT	-	\$70	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$10,514	\$167	-	-	-	0%		
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$20,198	\$21,220	\$20,198	\$21,220	\$1,022	5%		
1547 : GENERAL - P-CARD PROGRAM	-	-	-	\$1,500	\$1,500	0%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,091	\$8,171	\$7,118	\$7,150	\$32	0%		
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$6,188	\$6,336	\$6,885	\$8,000	\$1,115	16%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$266,690	\$293,557	\$141,436	\$299,826	\$158,389	112%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,408	\$18,639	\$23,244	\$17,200	\$(6,044)	-26%		
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$5,715	-	\$5,715	-	\$(5,715)	-100%		
1599 : GENERAL - SCHOOL SECURITY	\$120	\$240	\$380	\$600	\$220	58%		
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$94,790	\$66,301	\$77,519	\$74,851	\$(2,668)	-3%		
1935 : GENERAL - INTERNAL REIMBURSABLE	\$334	-	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$33,797	\$44,201	\$37,440	\$33,387	\$(4,053)	-11%		
Grand Total	\$3,600,579	\$3,476,929	\$3,619,907	\$3,476,424	\$(143,484)	-4%		

Please see the 2022/2023 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 0221



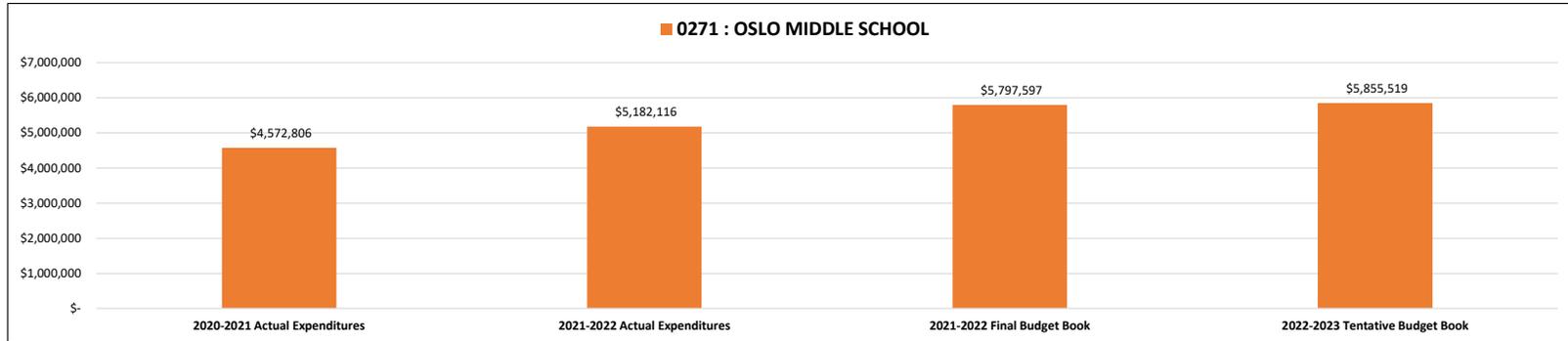
INDIAN RIVER ACADEMY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	435	407	407			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,443,626	\$2,496,937	\$2,620,432	\$2,534,454	\$(85,978)	-3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672	-	0%
1008 : GENERAL - ELECTRICAL	\$75,915	\$88,725	\$77,071	\$98,638	\$21,567	28%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,679	\$8,302	\$9,000	\$8,300	\$(700)	-8%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$377	\$396	\$661	\$2,393	\$1,732	262%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$828	\$2,799	\$6,917	\$2,035	\$(4,882)	-71%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	\$2,755	\$7,774	-	\$(7,774)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$431	\$444	-	\$(444)	-100%
1094 : GENERAL - TERMINAL PAY	\$37,180	-	\$11,923	-	\$(11,923)	-100%
1095 : GENERAL - DONATIONS	-	-	\$111	-	\$(111)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$94,572	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$15,760	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$13,550	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$34,157	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$5,410	\$193	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$19,082	\$16,311	\$19,082	\$16,311	\$(2,771)	-15%
1547 : GENERAL - P-CARD PROGRAM	-	-	-	\$1,200	\$1,200	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,520	\$9,679	\$7,668	\$9,000	\$1,332	17%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,200	\$10,383	\$9,124	\$11,000	\$1,876	21%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$184,850	\$269,578	\$218,913	\$299,826	\$80,913	37%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$17,067	\$19,747	\$16,924	\$16,400	\$(524)	-3%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,155	-	\$1,155	-	\$(1,155)	-100%
1599 : GENERAL - SCHOOL SECURITY	\$240	-	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$81,449	\$69,875	\$77,519	\$80,994	\$3,476	4%
1999 : GENERAL FUND - DISCRETIONARY	\$28,615	\$29,379	\$31,536	\$29,300	\$(2,236)	-7%
Grand Total	\$3,050,671	\$3,055,643	\$3,117,002	\$3,113,123	\$(3,879)	0%

Please see the 2022/2023 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 0271



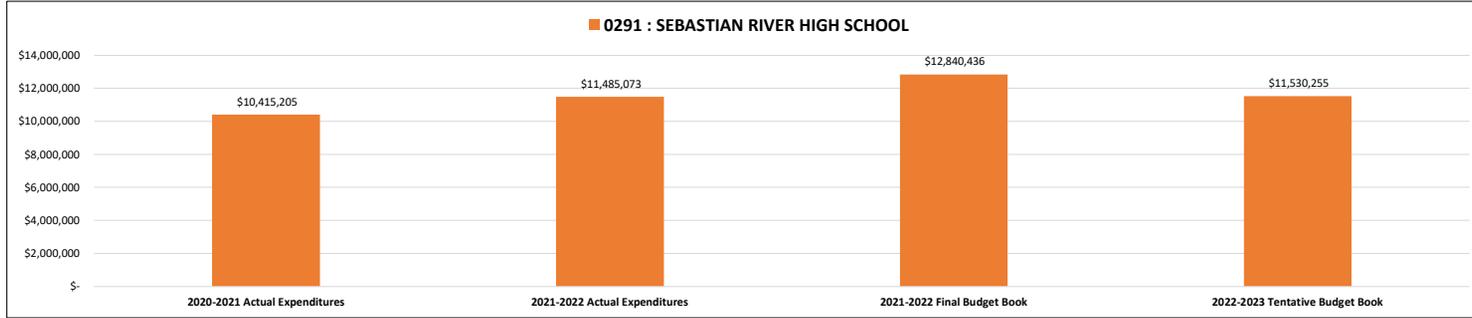
OSLO MIDDLE SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	893	897	897			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISC SALARY (DIST)	\$3,151,012	\$3,905,976	\$4,758,984	\$4,485,221	\$(273,763)	-6%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672	-	0%
1008 : GENERAL - ELECTRICAL	\$192,670	\$196,571	\$196,268	\$239,180	\$42,912	22%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,297	\$13,323	\$12,000	\$13,300	\$1,300	11%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$5,529	\$9,055	\$129,663	\$28,085	\$(101,578)	-78%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,414	-	\$8,460	\$3,409	\$(5,052)	-60%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,116	\$3,964	\$10,875	-	\$(10,875)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$130	\$1,076	\$838	-	\$(838)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$49,733	\$302,446	\$71,367	\$(231,079)	-76%
1094 : GENERAL - TERMINAL PAY	\$14,321	\$11,356	\$1,095	\$11,123	\$10,028	916%
1095 : GENERAL - DONATIONS	-	-	\$227	-	\$(227)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$172,147	-	-	-	-	0%
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	\$0	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$21,637	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$49,190	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$10,375	\$934	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$28,301	\$29,698	\$28,301	\$29,699	\$1,398	5%
1547 : GENERAL - P-CARD PROGRAM	-	\$(213)	\$4,000	\$3,400	\$(600)	-15%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$17,035	\$14,765	\$16,049	\$14,000	\$(2,049)	-13%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$9,070	\$9,495	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$805,187	\$802,416	\$217,042	\$756,126	\$539,084	248%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$4,393	-	\$(4,393)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$45,776	\$54,845	\$45,349	\$138,852	\$93,504	206%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$480	\$1,200	\$520	\$1,000	\$480	92%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$1,435	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$52,007	\$54,006	\$60,340	\$60,085	\$(255)	0%
Grand Total	\$4,572,806	\$5,182,116	\$5,797,597	\$5,855,519	\$57,922	1%

Please see the 2022/2023 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 0291



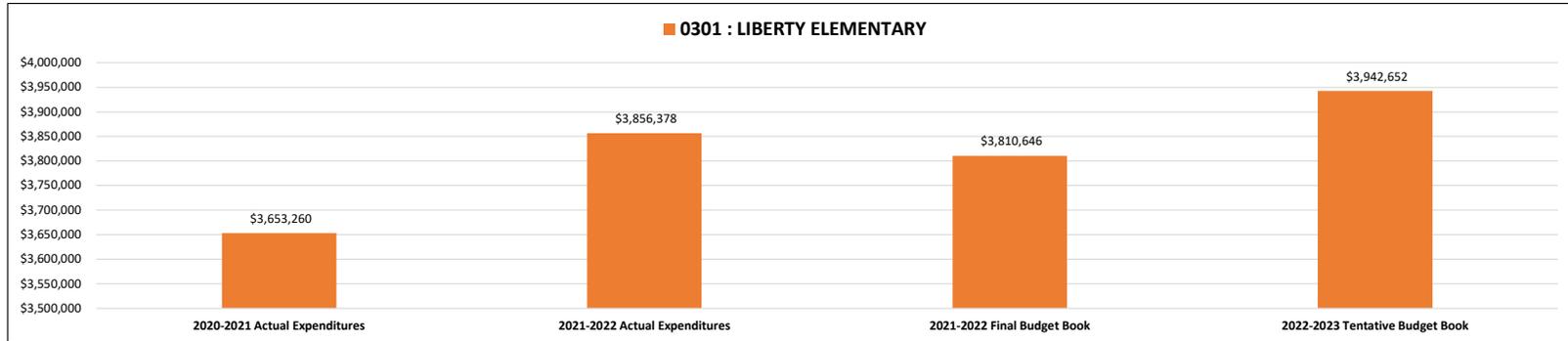
SEBASTIAN RIVER HIGH SCHOOL

Project Number & Description	2020-2021		2021-2022		2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE		4th Calculation FTE		Projected FTE			
	1845	1810	1810	1810	1810	1810		
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$7,907,676	\$8,962,834	\$9,707,840	\$8,891,050	\$ (816,789)	-8%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$13,086	\$16,734	\$13,281	\$13,281	-	0%		
1008 : GENERAL - ELECTRICAL	\$371,764	\$401,978	\$387,983	\$473,890	\$85,907	22%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$23,555	\$26,378	\$23,500	\$60,835	\$37,335	159%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$58,907	\$15,136	\$495,288	\$2,485	\$ (492,802)	-99%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$8,323	\$1,047	\$11,662	\$6,878	\$ (4,784)	-41%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$7,464	\$4,484	\$6,043	-	\$ (6,043)	-100%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$748	\$3,712	\$1,125	-	\$ (1,125)	-100%		
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$160,075	\$604,492	\$299,731	\$ (304,761)	-50%		
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$131,613	\$126,117	\$285,143	\$225,000	\$ (60,143)	-21%		
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$6,121	\$73,043	\$135,920	\$81,127	\$ (54,793)	-40%		
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$115,203	\$136,783	\$203,177	\$175,547	\$ (27,630)	-14%		
1094 : GENERAL - TERMINAL PAY	\$164,051	\$47,923	\$94,019	\$45,064	\$ (48,955)	-52%		
1095 : GENERAL - DONATIONS	-	-	\$455	-	\$ (455)	-100%		
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$212,628	-	-	-	-	0%		
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	-	-	-	-	0%		
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$26,375	-	-	-	0%		
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,053	-	-	-	0%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$ (75)	-100%		
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	\$129	-	-	-	0%		
1531 : GENERAL - IRCEA CONTRACT	\$129,766	-	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$9,320	-	-	-	-	0%		
1547 : GENERAL - P-CARD PROGRAM	-	-	-	-	-	0%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$70,888	\$37,304	\$70,968	\$35,000	\$ (35,968)	-51%		
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$30,164	\$4,263	\$29,964	\$7,000	\$ (22,964)	-77%		
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$141,728	\$195,065	\$30,878	-	\$ (30,878)	-100%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$530,099	\$691,043	\$164,568	\$677,456	\$512,887	312%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$194,239	\$203,613	\$194,178	\$172,152	\$ (22,026)	-11%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%		
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	-	\$5,000	-	-	-	0%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$5,218	\$4,480	\$5,218	\$4,450	\$ (768)	-15%		
1599 : GENERAL - SCHOOL SECURITY	\$24,263	\$20,621	\$11,403	\$35,000	\$23,598	207%		
1905 : GENERAL - DORI SLOSBERG	-	\$10,950	\$22,000	\$22,000	-	0%		
1935 : GENERAL - INTERNAL REIMBURSABLE	\$14,582	\$16,444	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$243,725	\$289,412	\$341,257	\$302,308	\$ (38,949)	-11%		
Grand Total	\$10,415,205	\$11,485,073	\$12,840,436	\$11,530,255	\$ (1,310,181)	-10%		

Please see the 2022/2023 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 0301



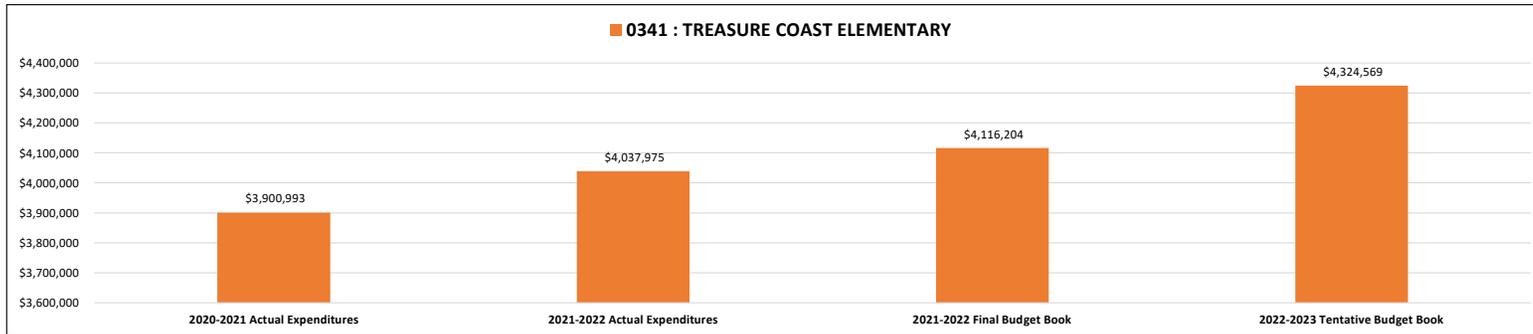
LIBERTY ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	523	544	554			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISC SALARY (DIST)	\$2,816,386	\$3,122,084	\$3,191,658	\$3,175,001	\$(16,657)	-1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$933	\$848	\$950	\$950	-	0%
1008 : GENERAL - ELECTRICAL	\$123,049	\$154,596	\$125,867	\$177,135	\$51,268	41%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,107	\$11,186	\$11,000	\$11,200	\$200	2%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$387	\$396	\$850	\$3,294	\$2,443	287%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,137	\$660	\$2,914	\$2,770	\$(144)	-5%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,844	\$2,477	\$4,549	-	\$(4,549)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$553	-	\$(553)	-100%
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$8,520	\$8,520	\$15,000	\$8,520	\$(6,480)	-43%
1094 : GENERAL - TERMINAL PAY	\$37,150	\$36,701	-	\$36,024	\$36,024	0%
1095 : GENERAL - DONATIONS	-	\$134	\$134	-	\$(134)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$80,696	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$10,304	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$11,814	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$51,676	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$3,387	-	-	-	-	0%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$3,000	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,731	\$9,455	\$8,234	\$9,000	\$766	9%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$313,268	\$299,166	\$218,913	\$299,826	\$80,913	37%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$28	-	\$(28)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,626	\$19,677	\$21,395	\$16,000	\$(5,395)	-25%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,176	\$3,617	\$1,176	\$3,600	\$2,424	206%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$600	\$600	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$132,577	\$121,195	\$162,860	\$155,845	\$(7,015)	-4%
1935 : GENERAL - INTERNAL REIMBURSABLE	\$295	\$2,347	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$35,242	\$41,125	\$41,489	\$39,888	\$(1,601)	-4%
Grand Total	\$3,653,260	\$3,856,378	\$3,810,646	\$3,942,652	\$132,006	3%

Please see the 2022/2023 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 0341



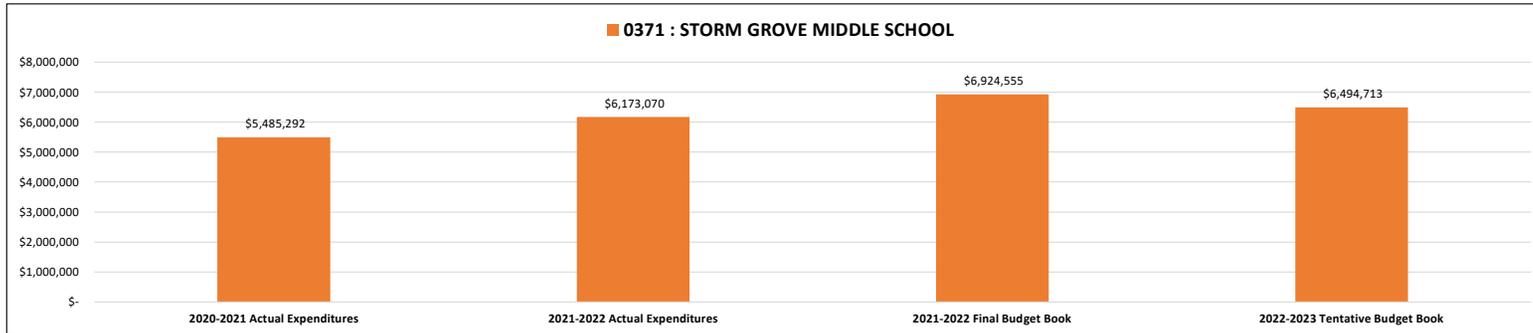
TREASURE COAST ELEMENTARY

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE 664	4th Calculation FTE 640	Projected FTE 640	Projected FTE 640		
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,082,729	\$3,315,016	\$3,561,494	\$3,492,412	\$(69,082)	-2%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,483	\$1,348	\$1,510	\$1,510	-	0%
1008 : GENERAL - ELECTRICAL	\$119,644	\$119,093	\$121,946	\$148,126	\$26,180	21%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,207	\$10,622	\$12,000	\$10,600	\$(1,400)	-12%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$416	\$415	\$980	\$101,618	\$100,638	10265%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,230	-	\$3,573	\$3,200	\$(373)	-10%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	\$1,148	\$9,083	-	\$(9,083)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$36	\$308	\$637	-	\$(637)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	\$129	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	\$8,883	\$10,382	\$6,490	\$10,190	\$3,700	57%
1095 : GENERAL - DONATIONS	-	-	\$168	-	\$(168)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$109,358	-	-	-	-	0%
1219 : INTENSIVE READING INITIATIVE PILOT	-	\$206	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$20,592	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,804	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%
1531 : GENERAL - IRCEA CONTRACT	\$42,360	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$3,917	\$1,137	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$23,856	\$24,761	\$23,856	\$24,761	\$905	4%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$3,000	\$2,900	\$(100)	-3%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,085	\$6,419	\$5,684	\$6,000	\$316	6%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$324,944	\$354,014	\$218,913	\$377,453	\$158,540	72%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,960	\$24,266	\$22,773	\$20,300	\$(2,473)	-11%
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,212	-	\$1,212	-	\$(1,212)	-100%
1599 : GENERAL - SCHOOL SECURITY	\$120	\$480	-	\$600	\$600	0%
1901 : LITERACY ON THE LAGOON	-	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$84,403	\$92,553	\$74,931	\$76,806	\$1,875	3%
1935 : GENERAL - INTERNAL REIMBURSABLE	\$3,436	\$4,141	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$48,640	\$46,068	\$47,880	\$46,093	\$(1,787)	-4%
Grand Total	\$3,900,993	\$4,037,975	\$4,116,204	\$4,324,569	\$208,365	5%

Please see the 2022/2023 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 0371



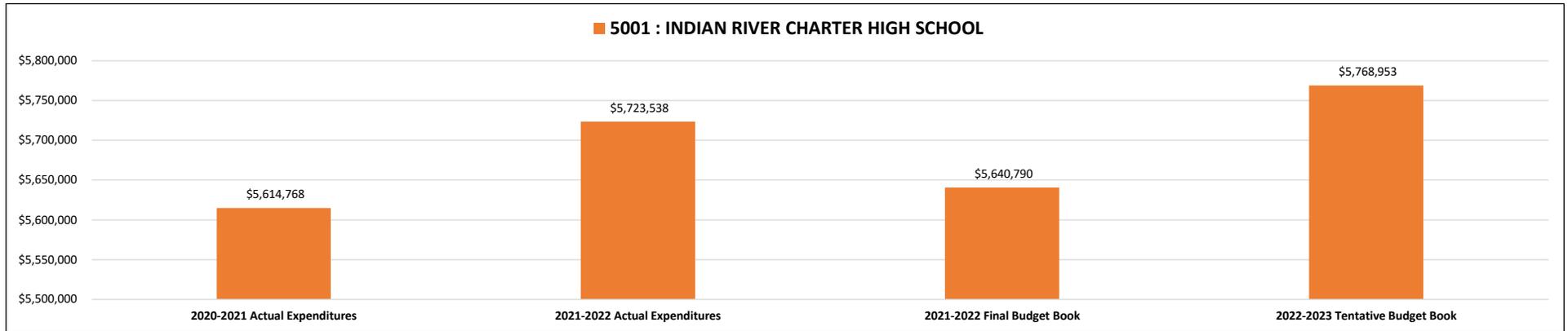
STORM GROVE MIDDLE SCHOOL

Project Number & Description	2020-2021		2021-2022		2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE		4th Calculation FTE		Projected FTE			
	1037		1000		1000			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,911,022	\$4,682,564	\$5,500,549	\$4,998,137	\$(502,412)	-9%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,595	\$1,618	\$1,611	\$1,611	-	0%		
1008 : GENERAL - ELECTRICAL	\$283,619	\$317,158	\$287,630	\$350,448	\$62,818	22%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$16,701	\$16,999	\$16,500	\$17,000	\$500	3%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$29,629	\$9,855	\$150,174	\$22,870	\$(127,304)	-85%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,540	\$3,371	\$8,348	\$3,800	\$(4,548)	-54%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$5,895	-	\$(5,895)	-100%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$518	\$2,666	\$585	-	\$(585)	-100%		
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	\$378,057	\$235,305	\$(142,752)	-38%		
1094 : GENERAL - TERMINAL PAY	\$14,851	\$1,700	\$14,851	\$1,017	\$(13,834)	-93%		
1095 : GENERAL - DONATIONS	-	-	\$263	-	\$(263)	-100%		
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$150,099	-	-	-	-	0%		
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	-	-	-	-	0%		
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$6,649	-	-	-	0%		
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$102,308	-	\$21,257	-	\$(21,257)	-100%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	-	\$(75)	-100%		
1531 : GENERAL - IRCEA CONTRACT	\$71,251	-	-	-	-	0%		
1536 : COVID-19 CORONAVIRUS	\$2,674	\$617	-	-	-	0%		
1547 : GENERAL - P-CARD PROGRAM	-	-	\$5,000	\$1,800	\$(3,200)	-64%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$24,188	\$25,430	\$22,425	\$25,000	\$2,575	11%		
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$2,588	\$3,672	\$2,880	\$5,000	\$2,120	74%		
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$11,200	\$2,979	\$3	-	\$(3)	-100%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$728,428	\$954,636	\$358,394	\$687,447	\$329,052	92%		
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$1,050	\$10,882	\$16,525	-	\$(16,525)	-100%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$51,665	\$53,129	\$51,403	\$69,752	\$18,349	36%		
1581 : GENERAL - SCHOOL DUTY COST	-	-	-	\$2,000	\$2,000	0%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$365	-	-	-	-	0%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$5,132	\$5,553	\$5,132	\$5,550	\$418	8%		
1599 : GENERAL - SCHOOL SECURITY	\$600	\$680	\$400	\$1,000	\$600	150%		
1999 : GENERAL FUND - DISCRETIONARY	\$72,193	\$72,835	\$76,597	\$66,976	\$(9,621)	-13%		
Grand Total	\$5,485,292	\$6,173,070	\$6,924,555	\$6,494,713	\$(429,842)	-6%		

Please see the 2022/2023 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 5001**



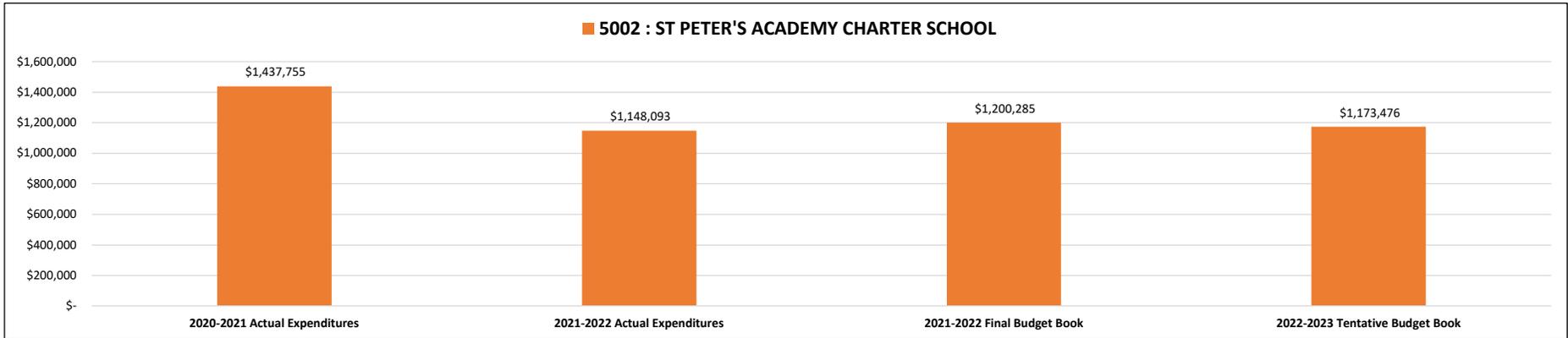
INDIAN RIVER CHARTER HIGH SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	668	656	654			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1001 : GENERAL - SAFETY TO HEALTH	\$3,103	-	-	-	-	0%
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$25,690	\$29,090	\$29,430	\$33,151	\$3,721	13%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$596,518	\$614,227	\$622,292	\$595,326	\$(26,966)	-4%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,440	\$10,201	\$10,440	\$10,440	-	0%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$50,292	\$45,599	\$51,318	\$53,233	\$1,915	4%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$43,991	\$43,471	\$43,626	\$49,621	\$5,995	14%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$146,079	\$142,411	\$144,889	\$142,429	\$(2,460)	-2%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$14,268	\$129,745	\$100,986	\$111,914	\$10,928	11%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$114,103	\$109,837	\$109,837	\$102,000	\$(7,837)	-7%
1088 : GENERAL - DIGITAL CLASSROOM	\$3,989	\$3,967	\$3,920	-	\$(3,920)	-100%
1091 : GENERAL - EARLY GRADUATION	-	-	-	\$13,748	\$13,748	0%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$108,411	\$122,560	\$122,560	\$173,512	\$50,952	42%
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT - ODD YEARS	\$9,728	-	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$3,518,548	\$3,602,084	\$3,503,990	\$3,699,653	\$195,663	6%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$348,536	\$317,051	\$348,536	\$343,077	\$(5,459)	-2%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$207,105	\$120,729	\$121,638	-	\$(121,638)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$382,292	\$400,717	\$395,516	\$401,317	\$5,801	1%
1597 : GENERAL - ESE APPS ALLOCATION	\$475	\$557	\$475	\$557	\$82	17%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$31,202	\$31,292	\$31,338	\$38,975	\$7,637	24%
Grand Total	\$5,614,768	\$5,723,538	\$5,640,790	\$5,768,953	\$128,163	2%

Please see the 2022/2023 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 5002



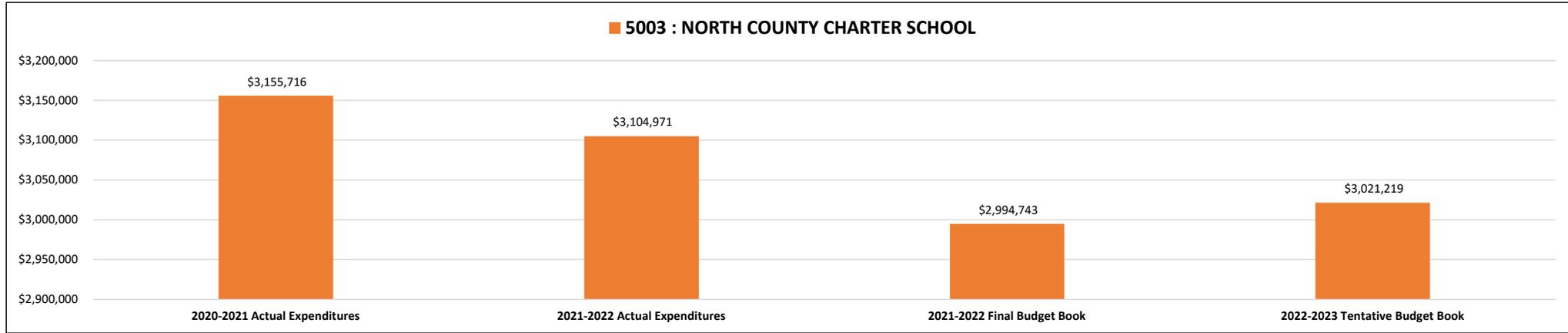
ST PETER'S ACADEMY CHARTER SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	129	128	2020-21 Actual Expenditures	2021-22 Actual Expenditures		
1001 : GENERAL - SAFETY TO HEALTH	-	-	\$2,491	-	\$(2,491)	-100%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$285	-	-	-	0%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$208,336	\$135,233	\$144,399	\$132,690	\$(11,709)	-8%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$2,900	\$2,332	\$2,900	\$2,900	-	0%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$11,741	\$8,920	\$10,594	\$10,413	\$(181)	-2%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$10,309	\$8,503	\$9,006	\$9,706	\$700	8%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$34,458	\$27,857	\$29,910	\$27,860	\$(2,050)	-7%
1088 : GENERAL - DIGITAL CLASSROOM	\$930	\$776	\$809	-	\$(809)	-100%
1098 : FIELD TRIP - OUTSIDE BILLED	\$(3,205)	\$(3,057)	\$1,000	-	\$(1,000)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$27,856	\$25,934	\$25,934	\$34,644	\$8,710	34%
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT - ODD YEARS	-	\$1,625	-	-	-	0%
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT ODD YEARS	-	-	\$2,192	-	\$(2,192)	-100%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$921,569	\$751,557	\$773,983	\$784,801	\$10,818	1%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$84,024	\$77,463	\$84,024	\$84,023	\$(1)	0%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$40,262	\$23,440	\$24,649	-	\$(24,649)	-100%
1536 : COVID-19 CORONAVIRUS	\$1,500	-	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$89,125	\$79,733	\$81,649	\$78,501	\$(3,148)	-4%
1597 : GENERAL - ESE APPS ALLOCATION	\$115	\$66	\$115	\$66	\$(49)	-43%
1702 : GENERAL - TRANSPORTATION FUEL	-	\$1,196	-	-	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$7,836	\$6,230	\$6,631	\$7,872	\$1,241	19%
Grand Total	\$1,437,755	\$1,148,093	\$1,200,285	\$1,173,476	\$(26,809)	-2%

Please see the 2022/2023 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 5003**



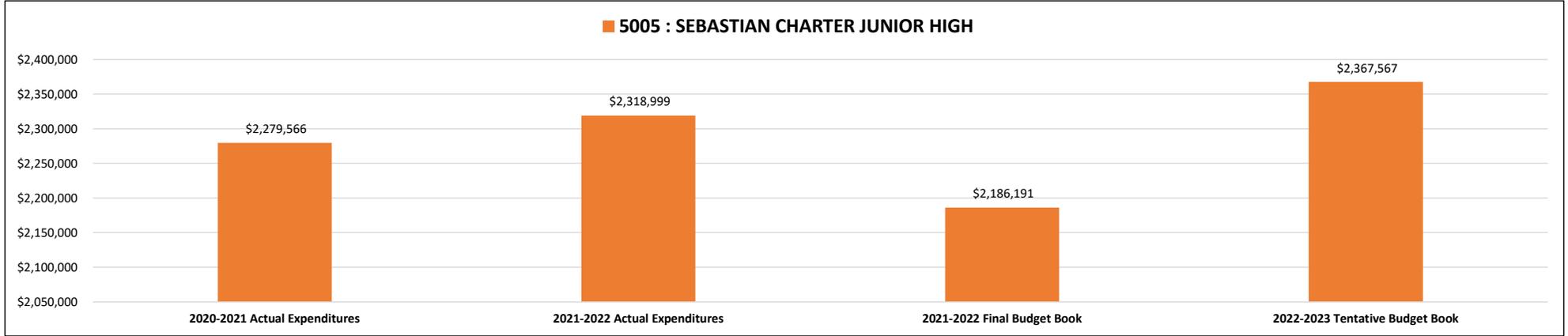
NORTH COUNTY CHARTER SCHOOL

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	340	349	348			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$13,529	\$15,469	\$15,525	\$17,628	\$2,103	14%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$447,057	\$361,017	\$361,146	\$330,115	\$(31,031)	-9%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$6,090	\$6,703	\$6,090	\$6,090	-	0%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$26,642	\$24,249	\$27,072	\$28,307	\$1,235	5%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$23,393	\$23,117	\$23,014	\$26,387	\$3,373	15%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$78,191	\$75,730	\$76,434	\$75,739	\$(695)	-1%
1088 : GENERAL - DIGITAL CLASSROOM	\$2,110	\$2,109	\$2,068	-	\$(2,068)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$60,117	\$64,728	\$64,728	\$92,319	\$27,591	43%
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT - ODD YEARS	\$5,385	-	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,995,855	\$2,037,208	\$1,956,336	\$1,982,806	\$26,470	1%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$177,540	\$206,197	\$177,540	\$228,481	\$50,941	29%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$100,283	\$58,386	\$59,230	-	\$(59,230)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$202,243	\$213,091	\$208,648	\$213,407	\$4,759	2%
1597 : GENERAL - ESE APPS ALLOCATION	\$371	\$364	\$361	\$364	\$3	1%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$16,911	\$16,602	\$16,551	\$19,575	\$3,024	18%
Grand Total	\$3,155,716	\$3,104,971	\$2,994,743	\$3,021,219	\$26,475	1%

Please see the 2022/2023 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 5005



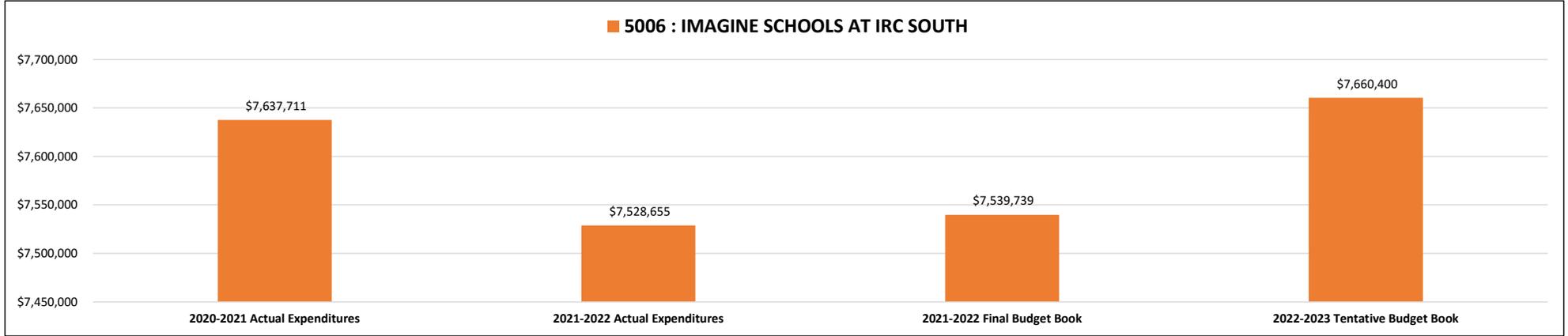
SEBASTIAN CHARTER JUNIOR HIGH

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	285	281	278			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1001 : GENERAL - SAFETY TO HEALTH	\$4,771	-	-	-	-	0%
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$10,694	\$12,431	\$11,925	\$14,168	\$2,243	19%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$246,229	\$258,938	\$249,054	\$253,750	\$4,696	2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$4,350	\$4,663	\$4,350	\$4,350	-	0%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$20,931	\$19,486	\$20,794	\$22,751	\$1,957	9%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$18,462	\$18,576	\$17,678	\$21,208	\$3,530	20%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$60,779	\$60,855	\$58,710	\$60,873	\$2,163	4%
1088 : GENERAL - DIGITAL CLASSROOM	\$1,660	\$1,695	\$1,588	-	\$(1,588)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$41,583	\$46,037	\$46,037	\$68,399	\$22,362	49%
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT - ODD YEARS	\$4,032	-	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,462,314	\$1,528,840	\$1,405,523	\$1,589,049	\$183,526	13%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$148,840	\$135,166	\$148,840	\$145,639	\$(3,201)	-2%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$83,100	\$48,438	\$49,355	-	\$(49,355)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$159,110	\$171,235	\$160,266	\$171,519	\$11,253	7%
1597 : GENERAL - ESE APPS ALLOCATION	\$300	\$341	\$300	\$341	\$41	14%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$12,412	\$12,298	\$11,771	\$15,520	\$3,749	32%
Grand Total	\$2,279,566	\$2,318,999	\$2,186,191	\$2,367,567	\$181,375	8%

Please see the 2022/2023 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 5006



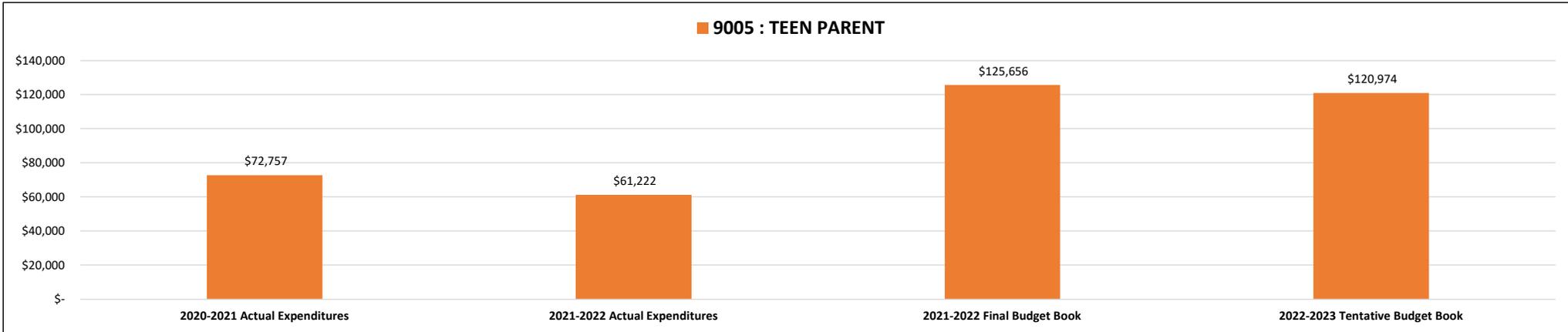
IMAGINE SCHOOLS AT IRC SOUTH

Project Number & Description	2020-2021	2021-2022	2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	4th Calculation FTE	4th Calculation FTE	Projected FTE			
	861	877	879			
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book		
1001 : GENERAL - SAFETY TO HEALTH	\$16,115	-	-	-	-	0%
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$33,632	\$38,849	\$39,601	\$44,272	\$4,671	12%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$978,131	\$868,521	\$892,090	\$850,924	\$(41,166)	-5%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$13,630	\$13,407	\$13,630	\$13,360	\$(270)	-2%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$66,228	\$60,897	\$69,052	\$71,091	\$2,039	3%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$58,152	\$58,054	\$58,703	\$66,268	\$7,565	13%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$194,373	\$190,186	\$194,960	\$190,211	\$(4,749)	-2%
1088 : GENERAL - DIGITAL CLASSROOM	\$5,245	\$5,297	\$5,274	-	\$(5,274)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$144,814	\$161,556	\$161,556	\$224,756	\$63,200	39%
1397 : GENERAL - EDUCATIONAL FACILITIES SECURITY GRANT - ODD YEARS	\$13,408	-	-	-	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$4,825,580	\$4,960,810	\$4,908,393	\$5,150,947	\$242,554	5%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$449,474	\$422,953	\$449,474	\$460,941	\$11,467	3%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$294,796	\$171,877	\$172,845	-	\$(172,845)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$502,747	\$535,148	\$532,201	\$535,949	\$3,748	1%
1597 : GENERAL - ESE APPS ALLOCATION	\$651	\$683	\$651	\$683	\$32	5%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$40,736	\$40,418	\$41,309	\$50,998	\$9,689	23%
Grand Total	\$7,637,711	\$7,528,655	\$7,539,739	\$7,660,400	\$120,661	2%

Please see the 2022/2023 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 9005**



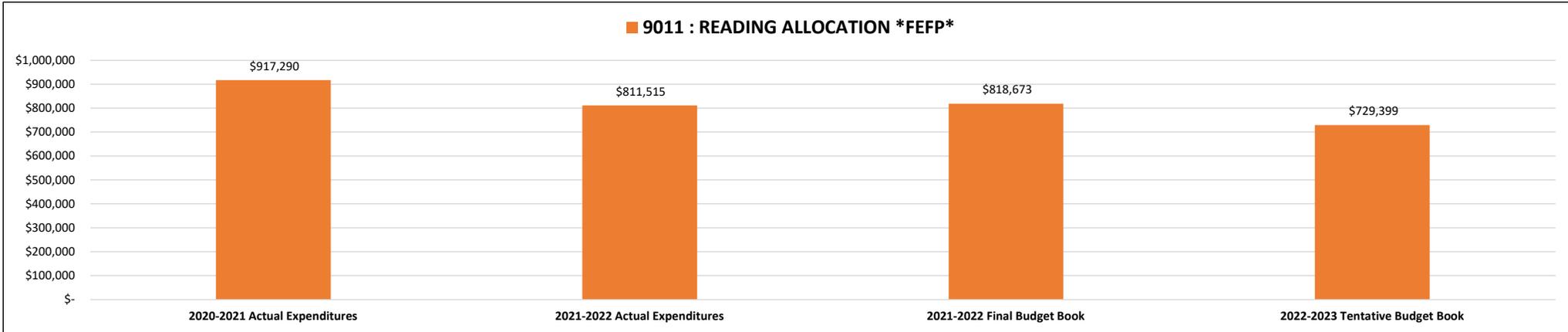
TEEN PARENT

Project Number & Description	2020-21	2021-22	2021-22	2022-2023	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)	\$72,396	\$57,617	\$86,274	\$86,274	\$0	0%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$42	-	\$(42)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$361	\$3,605	\$39,340	\$34,700	\$(4,640)	-12%
Grand Total	\$72,757	\$61,222	\$125,656	\$120,974	\$(4,682)	-4%

Please see the 2022/2023 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 9011**



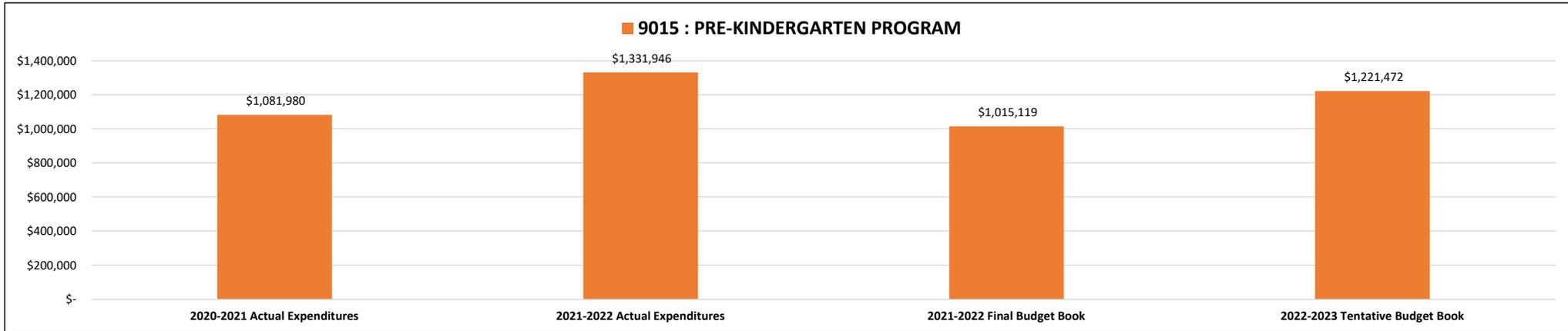
READING ALLOCATION *FEFP*

Project Number & Description	READING ALLOCATION *FEFP*				Variance	Variance
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$1,095	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	-	\$22,843	-	\$22,421	\$22,421	0%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$19,880	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$2,458	-	-	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$33,234	-	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$17,034	-	-	-	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$847,142	\$785,119	\$818,673	\$706,978	\$(111,695)	-14%
Grand Total	\$917,290	\$811,515	\$818,673	\$729,399	\$(89,274)	-11%

Please see the 2022/2023 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 9015**



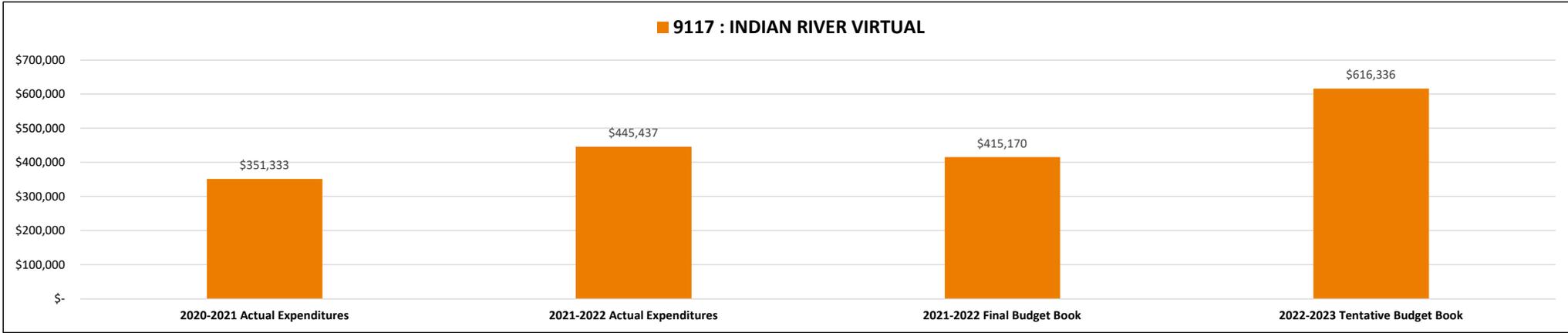
PRE-KINDERGARTEN PROGRAM

Project Number & Description	2020-21	2021-22	2021-22	2022-2023	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)	\$591,652	\$724,688	\$507,954	\$588,153	\$80,199	16%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$24,246	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$1,637	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$12,841	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	-	-	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$945	-	\$(945)	-100%
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	-	\$52,869	-	-	-	0%
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$7,334	-	-	-	-	0%
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$78,998	\$46,429	\$75,926	\$57,157	\$(18,768)	-25%
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$366,909	\$506,323	\$430,294	\$576,162	\$145,869	34%
Grand Total	\$1,081,980	\$1,331,946	\$1,015,119	\$1,221,472	\$206,354	20%

Please see the 2022/2023 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 9117**



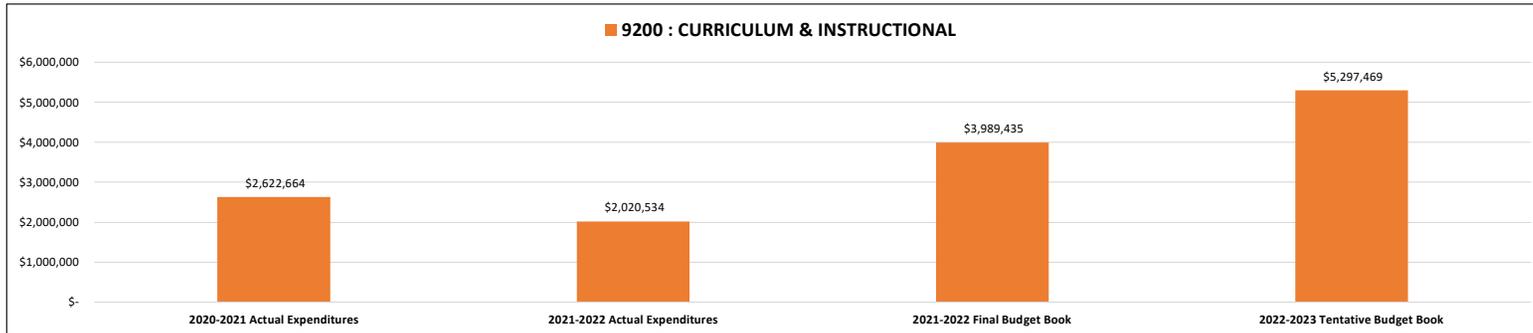
INDIAN RIVER VIRTUAL

Project Number & Description	Budget Data				Variance	
	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2021-22 Final Budget Book	2022-2023 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$1,095	-	-	-	0%
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	\$350,533	\$444,341	\$414,946	\$616,336	\$201,390	49%
Grand Total	\$351,333	\$445,437	\$415,170	\$616,336	\$201,166	48%

Please see the 2022/2023 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 9200



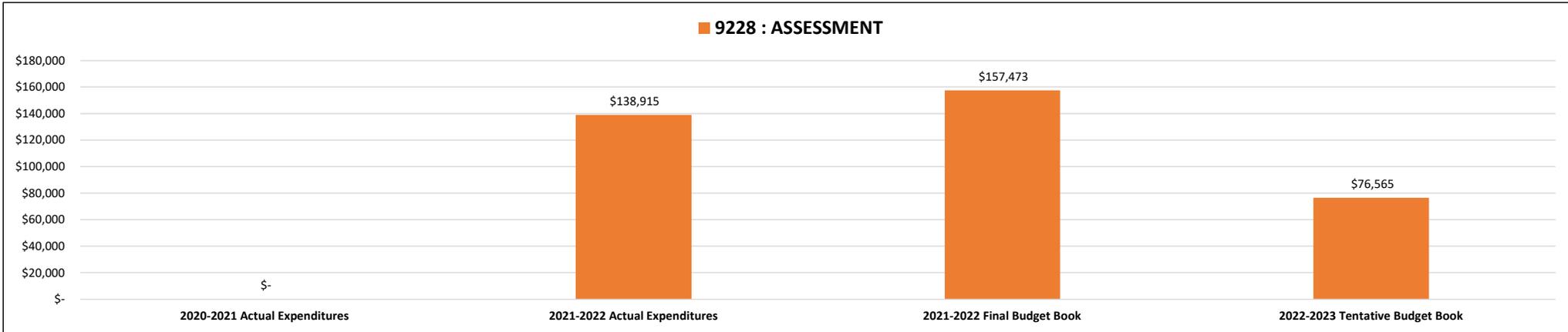
CURRICULUM & INSTRUCTIONAL

Project Number & Description	2020-21	2021-22	2021-22	2022-2023	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)	\$1,121,806	\$1,368,525	\$1,177,509	\$1,348,796	\$171,287	15%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$298,984	\$44,638	\$442,301	\$1,885,167	\$1,442,866	326%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$3,458	\$4,976	\$51,187	\$20,475	\$(30,712)	-60%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$59,157	\$4,795	\$60,000	\$10,000	\$(50,000)	-83%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$27,733	-	-	-	-	0%
1203 : COMPUTER SCIENCE GRANT #2	\$33,505	\$10,914	\$39,476	-	\$(39,476)	-100%
1204 : Computer Science Teacher Bonuses 2022	-	\$1,986	-	-	-	0%
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	\$6,689	\$15,100	-	-	-	0%
1278 : LT 7/8-8/8 COMPENSATION/PLANNING PERIOD (LONG TERM)	-	-	-	-	-	0%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$541	-	-	-	0%
1501 : MISC PAY - PAYROLL DISTRICT INITATIVE	-	\$35,279	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$53,651	\$2,111	\$8,738	\$8,738	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$4,907	-	\$460,000	\$460,000	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$11,747	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$30	-	\$48	\$48	-	0%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$12,816	-	-	-	-	0%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$64,177	-	\$113,395	-	\$(113,395)	-100%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	\$2,708	\$2,708	-	\$(2,708)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$12,620	\$12,358	\$12,365	\$10,600	\$(1,765)	-14%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$1,700	\$1,700	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$49,973	\$79,372	\$1,163,712	\$1,029,385	\$(134,327)	-12%
1910 : SCIENCE ON THE GO - 19/20	-	-	\$4,643	-	\$(4,643)	-100%
1922 : GENERAL - LITERACY IN MOTION	\$19,425	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	-	-	0%
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	-	\$508	-	-	-	0%
1930 : MOONSHOT ACADEMY CAMP SUMMER PROGRAM	\$6,401	\$727	\$2,512	\$2,500	\$(12)	0%
1945 : ANGELS OF ELEVATION PROGRAM	-	-	-	-	-	0%
1960 : GENERAL - FUNDATIONS/LITERACY COACHES	\$205,300	\$227,552	\$225,579	\$236,812	\$11,233	5%
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	-	\$2,205	\$2,207	-	\$(2,207)	-100%
1975 : STEP INTO KINDERGARTEN - CSAC	-	-	\$166	-	\$(166)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$630,285	\$206,239	\$221,188	\$283,248	\$62,060	28%
Grand Total	\$2,622,664	\$2,020,534	\$3,989,435	\$5,297,469	\$1,308,035	33%

Please see the 2022/2023 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 9228



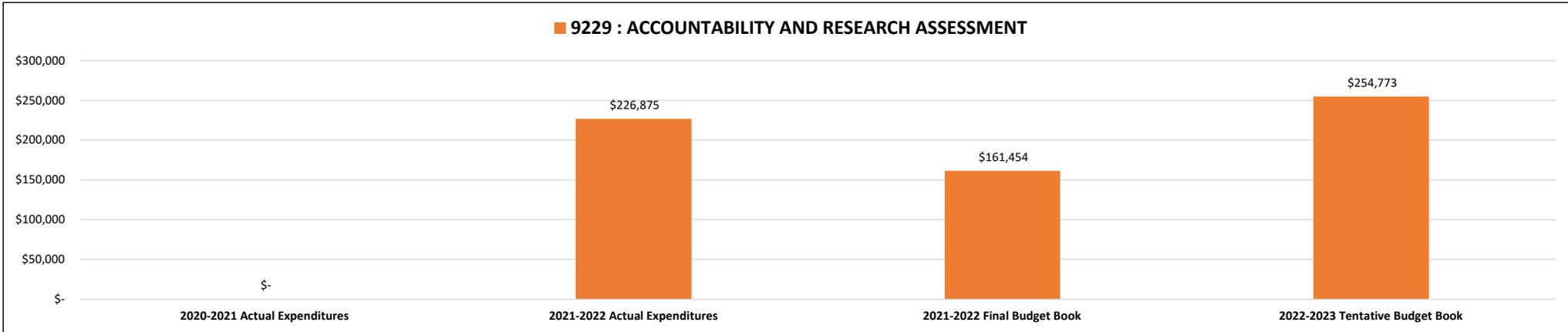
ASSESSMENT

Project Number & Description	2020-21	2021-22	2021-22	2022-2023	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)	-	\$121,963	-	-	-	0%
1546 : ACT SAT (HIGH SCHOOLS)	-	\$10,791	\$146,423	\$60,795	\$(85,628)	-58%
1999 : GENERAL FUND - DISCRETIONARY	-	\$6,161	\$11,050	\$15,770	\$4,720	43%
Grand Total	-	\$138,915	\$157,473	\$76,565	\$(80,908)	-51%

Please see the 2022/2023 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 9229



ACCOUNTABILITY AND RESEARCH ASSESSMENT

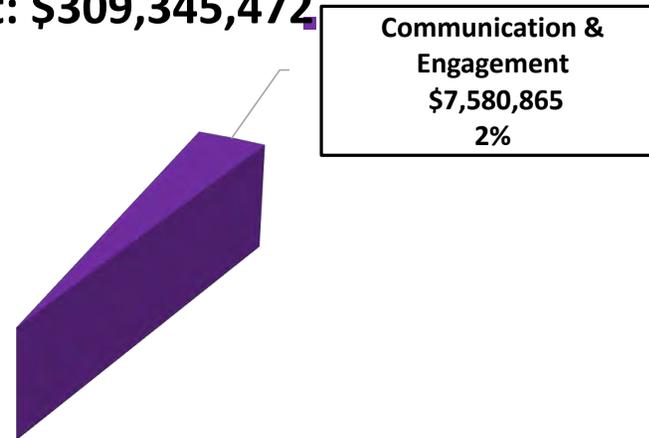
Project Number & Description	2020-21	2021-22	2021-22	2022-2023	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$80,168	-	\$91,469	\$91,469	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	-	\$13,035	\$23,800	\$23,800	-	0%
1999 : GENERAL FUND - DISCRETIONARY	-	\$133,672	\$137,654	\$139,504	\$1,850	1%
Grand Total	-	\$226,875	\$161,454	\$254,773	\$93,319	58%

Please see the 2022/2023 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.

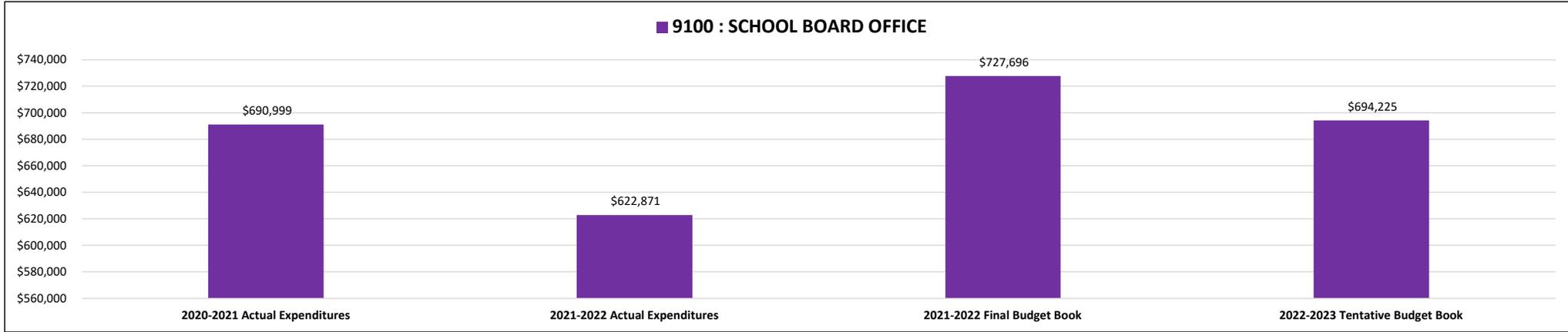
2022-2023 Budget by Strategic Plan Focus Areas Communication & Engagement

Total Budget: \$309,345,472



Communication & Engagement	
Facility	Budget
9000 : ENTERPRISE FUND	2,018,433
9100 : SCHOOL BOARD OFFICE	694,225
9101 : SUPERINTENDENT'S OFFICE	354,566
9113 : PUBLIC INFORMATION OFFICE	366,783
9119 : ADMINISTRATION BUILDING	302,838
9442 : INFORMATION TECHNOLOGY DEPT	3,844,020
Grand Total	7,580,865

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



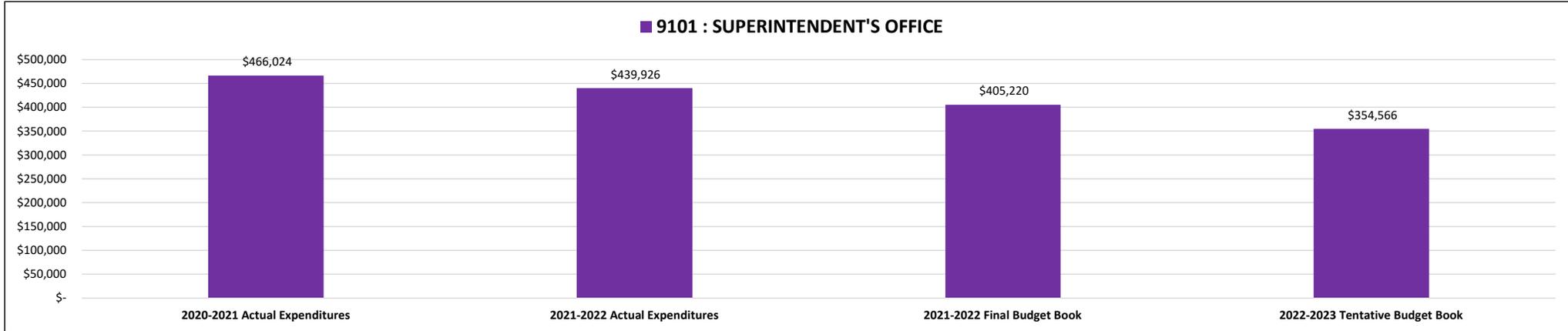
SCHOOL BOARD OFFICE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21		2022-2023 Tentative Budget Book	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
			Final Budget Book				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$357,184	\$351,446	\$377,958		\$375,134	\$(2,823)	-1%
1036 : GENERAL - CONSULTING	\$3,835	\$2,724	\$5,000		-	\$(5,000)	-100%
1311 : LEGAL FEES PROJECT	\$270,823	\$206,436	\$287,625		\$250,000	\$(37,625)	-13%
1536 : COVID-19 CORONAVIRUS	\$48	-	-		-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$8,993	\$13,844	\$4,023		\$16,000	\$11,978	298%
1999 : GENERAL FUND - DISCRETIONARY	\$50,116	\$48,420	\$53,091		\$53,091	-	0%
Grand Total	\$690,999	\$622,871	\$727,696		\$694,225	\$(33,471)	-5%

Please see the 2022/2023 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 9101**



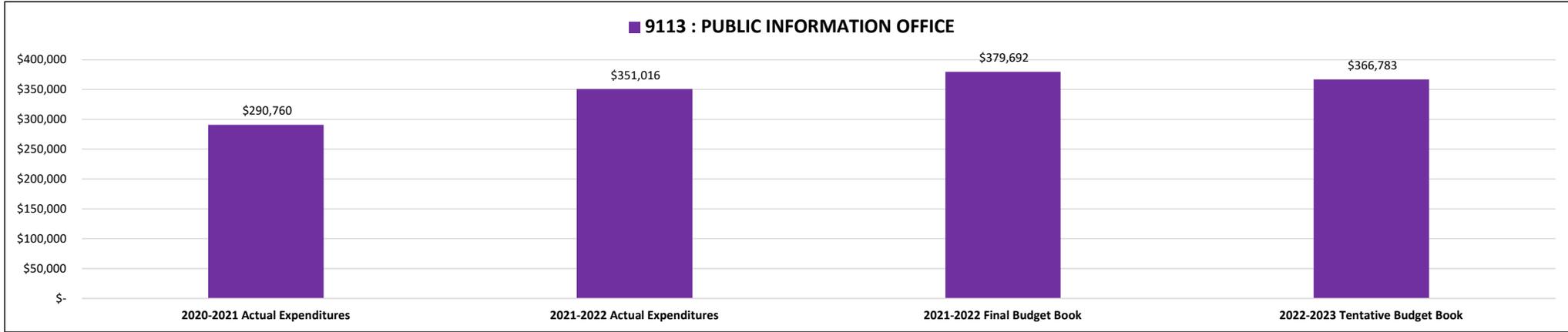
SUPERINTENDENT'S OFFICE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$400,630	\$361,092	\$327,772	\$261,424	\$(66,348)	-20%
1036 : GENERAL - CONSULTING	-	\$25,800	-	\$20,700	\$20,700	0%
1094 : GENERAL - TERMINAL PAY	\$6,880	\$4,886	\$6,880	\$4,335	\$(2,545)	-37%
1507 : GENERAL - COPIER LEASING COSTS	\$8,457	\$8,382	\$9,810	\$9,810	-	0%
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$18,621	\$12,137	\$19,140	\$19,140	-	0%
1536 : COVID-19 CORONAVIRUS	\$979	\$36	\$1,581	\$1,581	-	0%
1561 : GENERAL - HOSPITALITY	\$7,523	\$2,797	\$6,965	\$6,965	-	0%
1907 : SUPERINTENDENT'S ART GALLERY	-	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$22,933	\$24,796	\$33,071	\$30,611	\$(2,460)	-7%
Grand Total	\$466,024	\$439,926	\$405,220	\$354,566	\$(50,654)	-13%

Please see the 2022/2023 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 9113



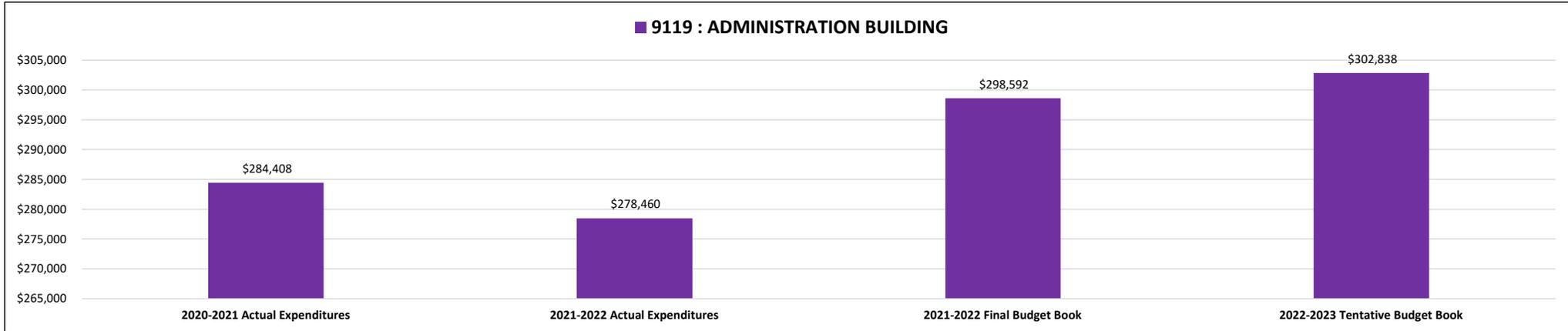
PUBLIC INFORMATION OFFICE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
			Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$254,335	\$321,445	\$333,639	\$326,647	\$(6,992)	-2%
1094 : GENERAL - TERMINAL PAY	\$5,490	-	\$5,490	-	\$(5,490)	-100%
1504 : GENERAL - EMPL& STUDENT PUBLIC RELATIONS	\$10,761	\$10,467	\$10,476	\$10,476	-	0%
1536 : COVID-19 CORONAVIRUS	\$284	\$25	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,380	\$2,050	\$2,380	\$2,050	\$(330)	-14%
1999 : GENERAL FUND - DISCRETIONARY	\$17,511	\$17,029	\$27,707	\$27,610	\$(97)	0%
Grand Total	\$290,760	\$351,016	\$379,692	\$366,783	\$(12,909)	-3%

Please see the 2022/2023 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 9119**



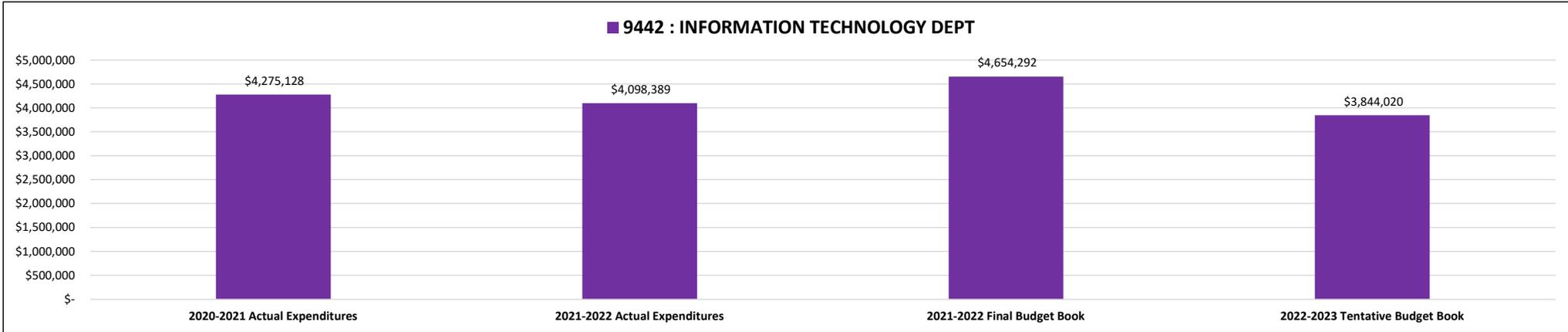
ADMINISTRATION BUILDING

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$80,479	\$83,016	\$81,290	\$81,988	\$698	1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$147,023	\$133,346	\$150,148	\$150,148	-	0%
1008 : GENERAL - ELECTRICAL	\$46,867	\$52,223	\$53,300	\$57,748	\$4,448	8%
1536 : COVID-19 CORONAVIRUS	\$(41)	-	-	-	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$3,847	\$3,408	\$3,929	\$3,000	\$(929)	-24%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,426	\$1,455	\$1,426	\$1,455	\$29	2%
1999 : GENERAL FUND - DISCRETIONARY	\$4,807	\$5,012	\$8,500	\$8,500	-	0%
Grand Total	\$284,408	\$278,460	\$298,592	\$302,838	\$4,246	1%

Please see the 2022/2023 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 9442



INFORMATION TECHNOLOGY DEPT

Project Number & Description	2019-20		2020-21		2022-2023		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)	\$1,106,822	\$1,933,939	\$1,106,355	\$1,932,960	\$826,605	75%		
1088 : GENERAL - DIGITAL CLASSROOM	\$79,968	\$84,160	\$107,433	-	\$(107,433)	-100%		
1094 : GENERAL - TERMINAL PAY	\$51,726	\$206,196	\$39,338	\$205,052	\$165,714	421%		
1536 : COVID-19 CORONAVIRUS	-	-	-	-	-	0%		
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$2,135,436	\$396,211	\$1,574,558	\$234,001	\$(1,340,557)	-85%		
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$232,316	\$571,500	\$1,143,340	\$1,362,417	\$219,077	19%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$8,790	\$3,873	\$8,790	\$3,890	\$(4,900)	-56%		
1999 : GENERAL FUND - DISCRETIONARY	\$660,071	\$902,510	\$674,478	\$105,700	\$(568,778)	-84%		
Grand Total	\$4,275,128	\$4,098,389	\$4,654,292	\$3,844,020	\$(810,273)	-17%		

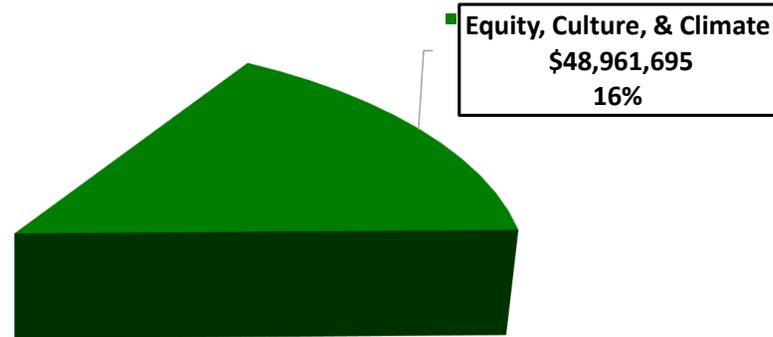
Please see the 2022/2023 School and Department Information by Project Code Report for any questions regarding funding.

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.

2022-2023 Budget by Strategic Plan Focus Areas

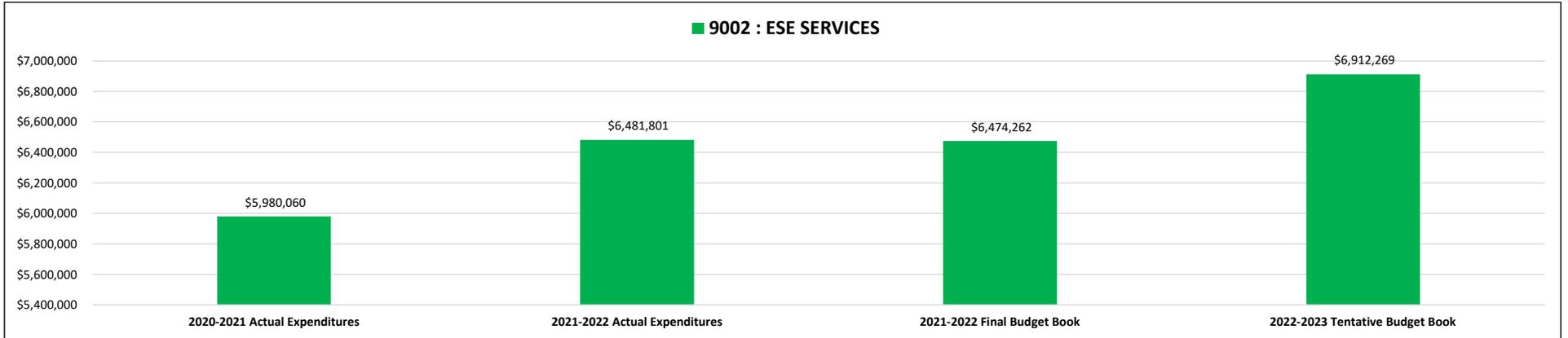
Equity, Culture, & Climate

Total Budget: \$309,345,472



Equity, Culture, & Climate	
Facility	Budget
4000 : SPECIAL REVENUE (FEDERAL) FUNDS	38,678,015
9002 : ESE SERVICES	6,912,269
9112 : OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS	629,667
9223 : STRATEGIC PLANNING AND SUPPORT SERVICES	654,175
9224 : STUDENT SERVICES	1,107,395
9226 : MENTAL HEALTH	718,311
9552 : STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE	261,862
Grand Total	48,961,695

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



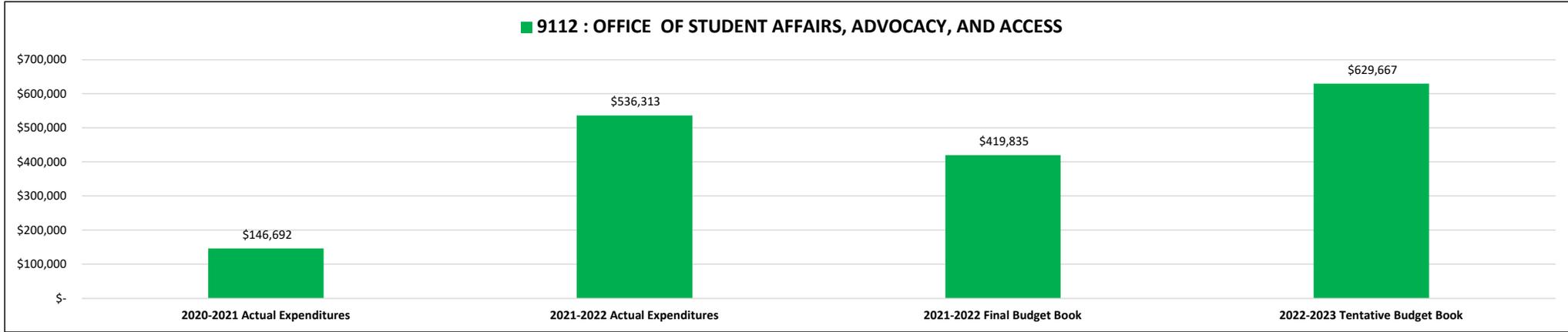
ESE SERVICES

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$5,420,186	\$6,235,613	\$5,624,782	\$6,071,927	\$447,145	8%
1036 : GENERAL - CONSULTING	\$4,650	\$3,605	\$11,440	\$11,440	-	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$863	-	\$3,868	-	\$(3,868)	-100%
1094 : GENERAL - TERMINAL PAY	\$58,927	\$10,093	\$21,396	\$9,803	\$(11,593)	-54%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$90,897	-	-	-	-	0%
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	-	-	-	-	-	0%
1213 : GENERAL - WBLE	\$74,003	\$4,264	-	-	-	0%
1213 : GENERAL WBLE	-	-	\$8,649	-	\$(8,649)	-100%
1279 : ST 7/8-8/8 COMPENSATION/PLANNING PERIOD (SHORT TERM)	-	\$7,092	-	-	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$117,090	\$90	\$750	\$750	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$5,631	\$24,229	\$453,961	\$453,961	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$62,437	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	-	-	\$130	\$100	\$(30)	-23%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$9,000	-	-	-	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,967	-	\$1,960	\$1,960	0%
1801 : PBIS AWARD - USF	\$372	-	\$1,728	-	\$(1,728)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$136,006	\$194,849	\$347,558	\$362,328	\$14,770	4%
Grand Total	\$5,980,060	\$6,481,801	\$6,474,262	\$6,912,269	\$438,007	7%

Please see the 2022/2023 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 9112



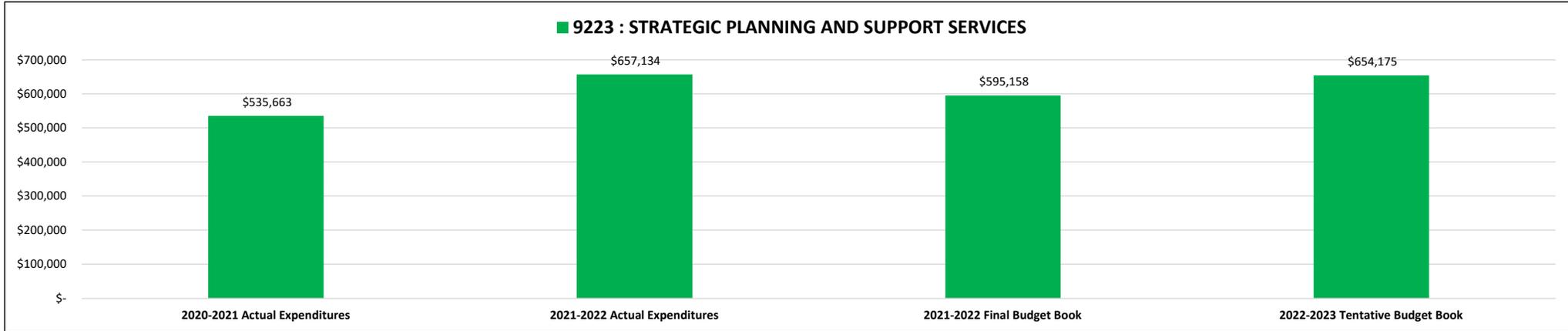
OFFICE OF STUDENT AFFAIRS, ADVOCACY, AND ACCESS

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$129,952	\$474,240	\$335,900	\$516,732	\$180,832	54%
1311 : LEGAL FEES PROJECT	-	\$41,903	-	\$50,000	\$50,000	0%
1503 : GENERAL - MULTICULTURAL PLAN	\$13,851	\$1,615	\$57,239	\$38,535	\$(18,704)	-33%
1536 : COVID-19 CORONAVIRUS	-	-	\$141	-	\$(141)	-100%
1921 : VIP PARENT ENGAGEMENT INITIATIVE GRANT	-	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$2,889	\$18,555	\$26,555	\$24,400	\$(2,155)	-8%
Grand Total	\$146,692	\$536,313	\$419,835	\$629,667	\$209,832	50%

Please see the 2022/2023 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 9223



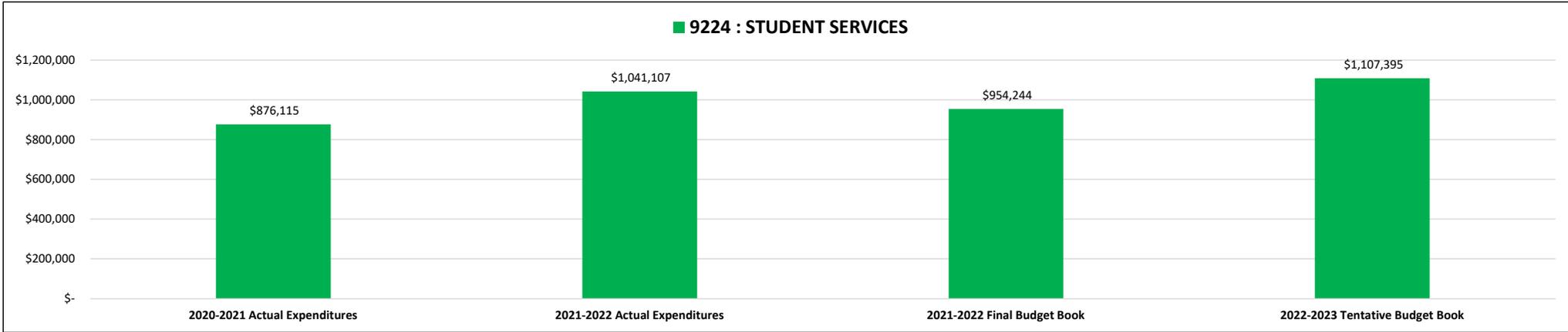
STRATEGIC PLANNING AND SUPPORT SERVICES

Project Number & Description	2019-20		2020-21		2022-2023		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)	\$465,047	\$616,407	\$492,569	\$601,070	\$108,501	22%		
1094 : GENERAL - TERMINAL PAY	-	\$16,155	-	\$14,995	\$14,995	0%		
1536 : COVID-19 CORONAVIRUS	-	\$25	-	-	-	0%		
1546 : ACT SAT (HIGH SCHOOLS)	\$34,574	-	\$61,242	-	\$(61,242)	-100%		
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$1,275	-	-	-	-	0%		
1570 : GENERAL - NEOLA SERVICES	\$6,178	\$4,650	\$6,453	\$6,453	-	0%		
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$175	-	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$28,414	\$19,898	\$34,894	\$31,657	\$(3,237)	-9%		
Grand Total	\$535,663	\$657,134	\$595,158	\$654,175	\$59,017	10%		

Please see the 2022/2023 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 9224



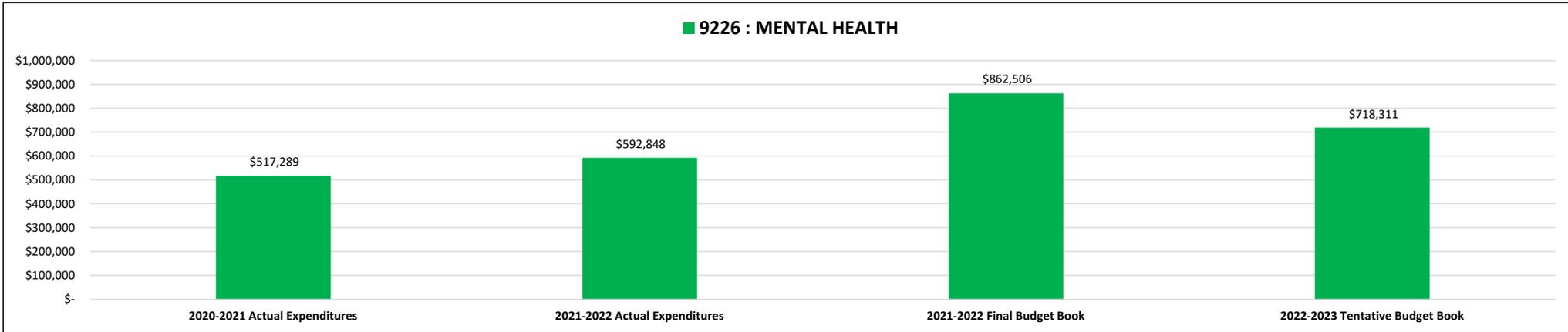
STUDENT SERVICES

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$815,888	\$1,000,540	\$878,651	\$1,034,381	\$155,731	18%
1094 : GENERAL - TERMINAL PAY	\$3,488	\$2,771	\$3,488	\$2,720	\$(768)	-22%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	-	-	\$3,214	\$3,214	-	0%
1536 : COVID-19 CORONAVIRUS	\$132	-	\$254	\$254	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$56,607	\$37,796	\$68,638	\$66,826	\$(1,812)	-3%
Grand Total	\$876,115	\$1,041,107	\$954,244	\$1,107,395	\$153,151	16%

Please see the 2022/2023 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 9226



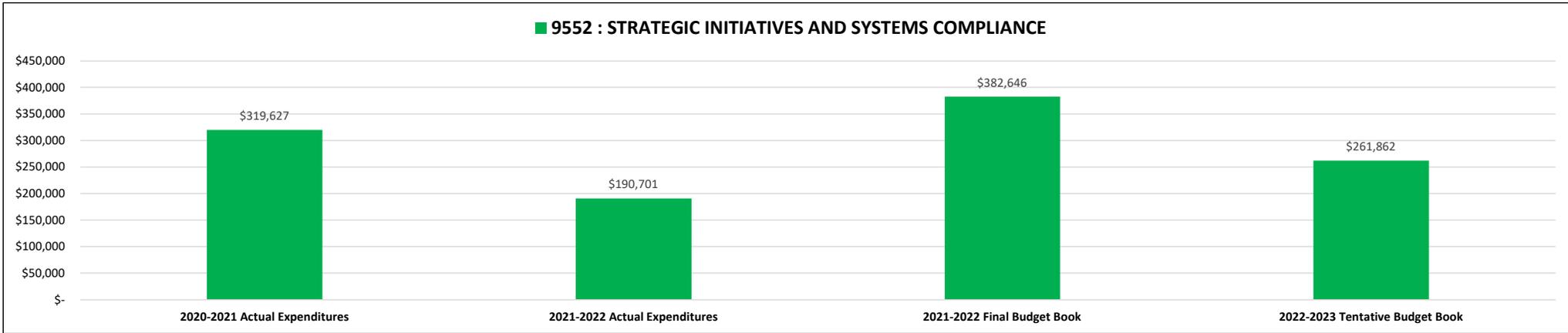
MENTAL HEALTH

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1064 : MENTAL HEALTH ALLOCATION *FEFP	\$499,284	\$584,156	\$862,506	\$718,311	\$(144,194)	-17%
1094 : GENERAL - TERMINAL PAY	\$6,641	\$904	-	-	-	0%
1909 : YOUTH MENTAL HEALTH AID TRAINING (YMHAT)	\$11,363	\$7,788	-	-	-	0%
Grand Total	\$517,289	\$592,848	\$862,506	\$718,311	\$(144,194)	-17%

Please see the 2022/2023 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**



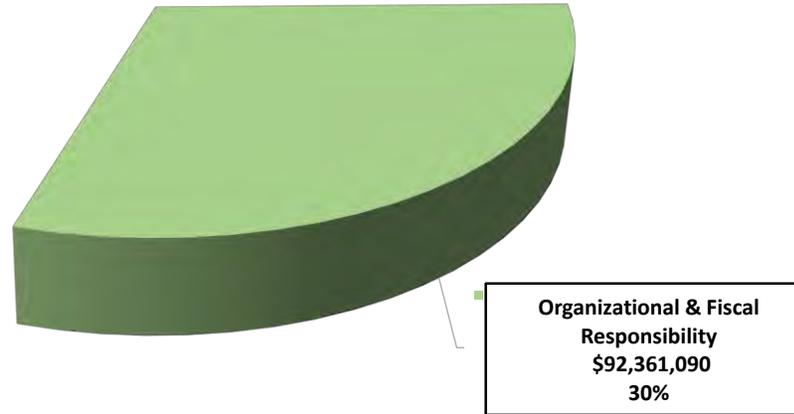
STRATEGIC INITIATIVES AND SYSTEMS COMPLIANCE

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$317,696	\$189,758	\$370,746	\$256,262	\$(114,483)	-31%
1999 : GENERAL FUND - DISCRETIONARY	\$1,930	\$943	\$11,900	\$5,600	\$(6,300)	-53%
Grand Total	\$319,627	\$190,701	\$382,646	\$261,862	\$(120,783)	-32%

Please see the 2022/2023 School and Department Information by Project Code Report for any questions regarding funding.

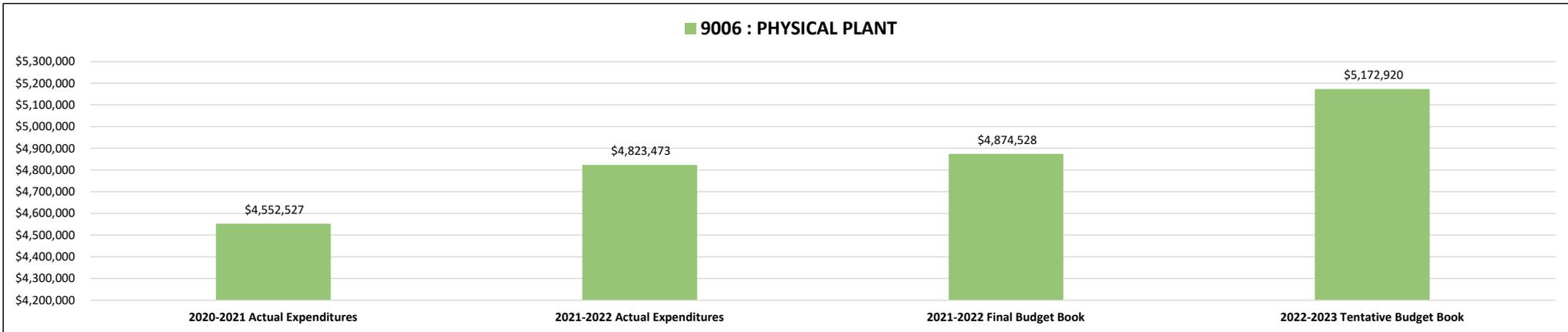
The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

2022-2023 Budget by Strategic Plan Focus Area
Organizational & Fiscal Responsibility
Total Budget: \$309,345,472



Organizational & Fiscal Responsibility	
Facility	Budget
2000 : DEBT SERVICES FUND	13,181,257
3000 : CAPITAL FUND	41,277,240
4100 : FOOD SERVICES FUND	9,581,314
9006 : PHYSICAL PLANT	5,172,920
9008 : TRANSPORTATION	6,453,961
9115 : DISTRICTWIDE SERVICES	1,344,837
9116 : DISTRICTWIDE RESERVES	6,913,831
9118 : SUPPORT SERVICES COMPLEX	103,409
9300 : BUSINESS & FINANCE	1,532,152
9332 : PURCHASING/WAREHOUSE	1,002,955
9444 : RISK MANAGEMENT & EMPLOYEE BENEFITS	3,101,808
9500 : OPERATIONS	-
9551 : FACILITIES MANAGEMENT	446,467
9553 : BUILDING DEPARTMENT	307,770
9554 : SAFETY AND SECURITY SERVICES	1,941,170
Grand Total	92,361,090

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



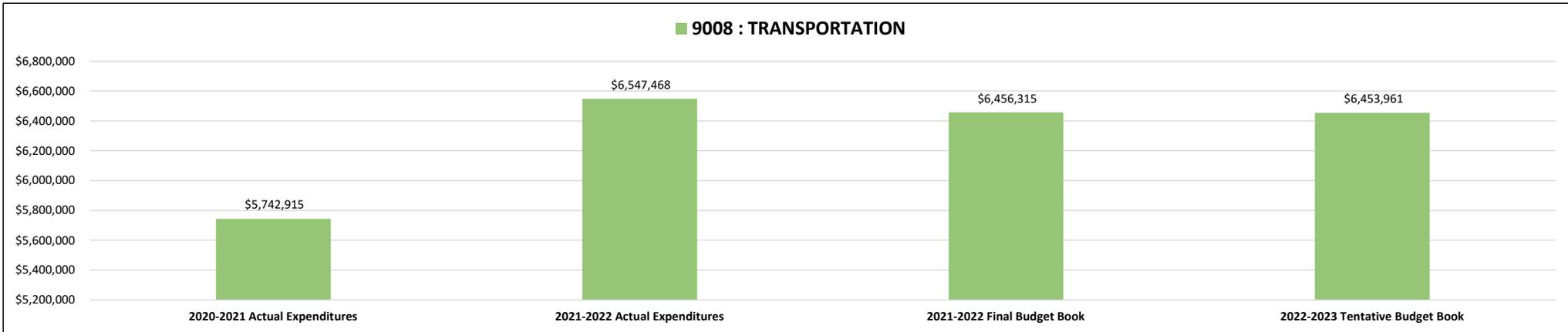
PHYSICAL PLANT

Project Number & Description	2019-20		2020-21		2022-2023		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget Book	Final Budget Book	Tentative Budget Book		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,917,726	\$3,060,314	\$3,030,390	\$3,202,219	\$171,829	6%		
1094 : GENERAL - TERMINAL PAY	\$3,491	\$21,380	\$3,491	\$19,638	\$16,147	463%		
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$509,544	\$422,083	\$524,516	\$560,000	\$35,484	7%		
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$164,890	\$172,073	\$180,325	\$8,252	5%		
1536 : COVID-19 CORONAVIRUS	\$30	\$23,322	-	-	-	0%		
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$53,771	\$53,032	\$51,564	\$25,000	\$(26,564)	-52%		
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	-	-	\$13,759	\$13,759	-	0%		
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$320,001	\$437,409	\$354,381	\$402,300	\$47,919	14%		
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$232,761	\$259,895	\$331,817	\$337,068	\$5,251	2%		
1937 : HURRICANE ISAIAS 2020	\$87,385	-	-	-	-	0%		
1938 : HURRICANE PREP	-	\$1,466	\$10,600	\$10,000	\$(600)	-6%		
1995 : PRIOR YEAR ADJUSTMENT	-	-	-	-	-	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$301,495	\$379,684	\$381,938	\$422,610	\$40,672	11%		
Grand Total	\$4,552,527	\$4,823,473	\$4,874,528	\$5,172,920	\$298,392	6%		

Please see the 2022/2023 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 9008**



TRANSPORTATION

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$4,994,385	\$5,698,908	\$5,363,874	\$5,338,430	\$(25,444)	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$673	\$770	\$672	\$672	-	0%
1008 : GENERAL - ELECTRICAL	\$41,739	\$43,732	\$48,134	\$46,233	\$(1,901)	-4%
1094 : GENERAL - TERMINAL PAY	\$28,898	\$19,188	\$16,048	\$16,724	\$676	4%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$117,640	\$13,176	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$6,157	\$1,144	-	\$1,600	\$1,600	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$4,967	\$4,566	\$5,103	\$5,103	\$(0)	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$38,987	\$29,682	\$38,987	\$39,000	\$13	0%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	\$15,928	\$11,910	-	\$35,400	\$35,400	0%
1594 : GENERAL - PARENTAL TRANSPORTATION	\$16,715	\$8,939	\$24,680	\$22,000	\$(2,680)	-11%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,853	\$2,963	\$1,853	\$2,960	\$1,107	60%
1702 : GENERAL - TRANSPORTATION FUEL	\$411,555	\$476,510	\$558,557	\$552,750	\$(5,807)	-1%
1703 : DOT PHYSICALS	\$9,790	\$14,740	\$15,000	\$15,000	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$53,627	\$221,240	\$383,406	\$378,090	\$(5,316)	-1%
Grand Total	\$5,742,915	\$6,547,468	\$6,456,315	\$6,453,961	\$(2,353)	0%

Please see the 2022/2023 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 9115



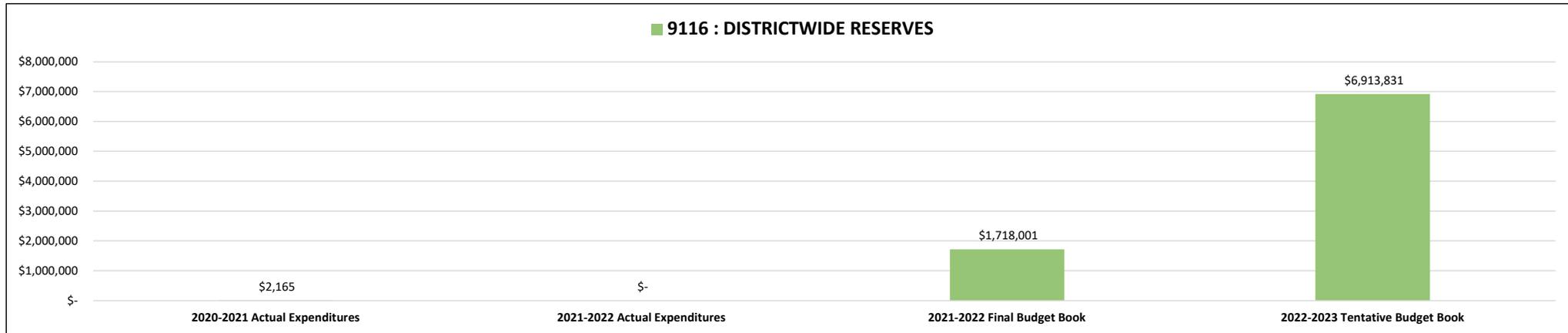
DISTRICTWIDE SERVICES

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$3,795	-	-	-	-	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$14,036	\$14,374	\$15,618	\$15,618	-	0%
1008 : GENERAL - ELECTRICAL	\$15,417	\$16,783	\$17,466	\$18,537	\$1,071	6%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	\$31	\$42,062	\$42,031	137177%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	-	-	-	\$10,000	\$10,000	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	-	-	\$48,516	-	\$(48,516)	-100%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	-	-	\$135,585	-	\$(135,585)	-100%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$22,072	\$12,310	\$(9,762)	-44%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$20,983	-	\$(20,983)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$4,796	-	\$(4,796)	-100%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$842,034	\$6,039	-	-	-	0%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	-	-	\$59,852	\$52,319	\$(7,533)	-13%
1094 : GENERAL - TERMINAL PAY	-	-	\$250,000	-	\$(250,000)	-100%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$29,519	-	-	-	-	0%
1311 : LEGAL FEES PROJECT	\$2,468	\$9,213	-	-	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$184,733	\$185,969	\$160,000	\$170,000	\$10,000	6%
1531 : GENERAL - IRCEA CONTRACT	\$15,437	-	-	-	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	-	-	\$708	\$708	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$1,758	\$1,881	\$1,956	\$1,956	\$(0)	0%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	-	-	-	\$20,000	\$20,000	0%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$9,195	\$3,945	\$720,932	\$611,327	\$(109,605)	-15%
1565 : GENERAL - BANK/INVESTMENT FEES	\$23,483	\$15,119	\$30,000	\$30,000	-	0%
1565 : GENERAL "BANK/INVESTMENT FEES	-	-	-	-	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$3,128,840	\$360,000	\$(2,768,840)	-88%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$(1,320)	-	\$1,320	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	-	-	\$50,000	-	\$(50,000)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$(5,733)	\$68,814	\$7,219	-	\$(7,219)	-100%
Grand Total	\$1,136,142	\$322,136	\$4,672,547	\$1,344,837	\$(3,327,710)	-71%

Please see the 2022/2023 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 9116



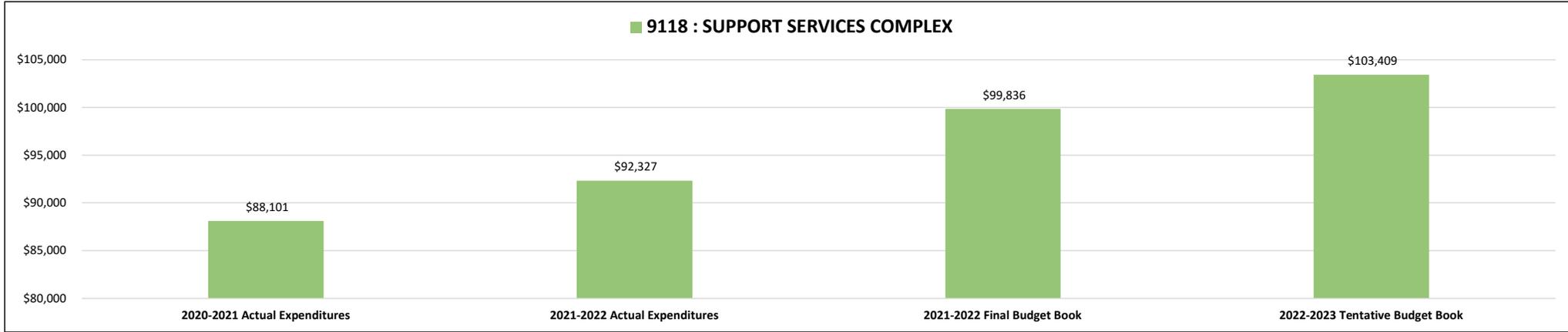
DISTRICTWIDE RESERVES

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$(277)	-	\$61,910	\$459,000	\$397,090	641%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	-	\$365	\$5,000	\$4,635	1271%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	-	-	0%
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$198,173	\$1,950,000	\$1,751,827	884%
1094 : GENERAL - TERMINAL PAY	-	-	-	-	-	0%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	-	-	\$265,067	\$1,249,831	\$984,764	372%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	-	-	-	-	-	0%
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$1,080,415	\$3,000,000	\$1,919,585	178%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	-	-	\$72,564	\$250,000	\$177,436	245%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$945	-	\$(945)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	-	-	-	-	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	-	-	\$38,561	-	\$(38,561)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	-	-	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,441	-	-	-	-	0%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	-	-	0%
Grand Total	\$2,165	-	\$1,718,001	\$6,913,831	\$5,195,830	302%

Please see the 2022/2023 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 9118**



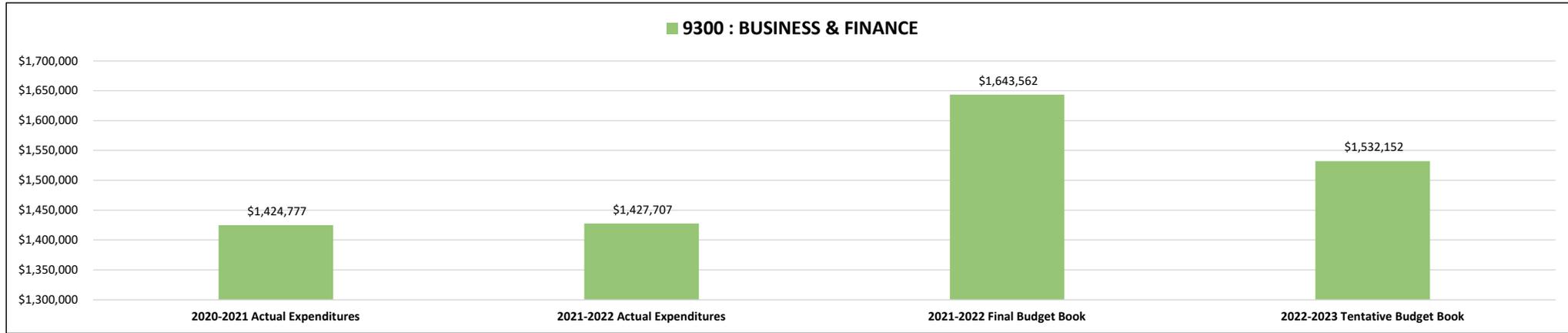
SUPPORT SERVICES COMPLEX

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$26,243	\$28,616	\$27,097	\$27,329	\$233	1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$6,555	\$848	\$7,911	\$7,911	-	0%
1008 : GENERAL - ELECTRICAL	\$48,409	\$56,277	\$54,814	\$59,169	\$4,355	8%
1536 : COVID-19 CORONAVIRUS	\$(5)	-	-	-	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,881	\$6,395	\$7,015	\$6,000	\$(1,015)	-14%
1999 : GENERAL FUND - DISCRETIONARY	\$17	\$191	\$3,000	\$3,000	-	0%
Grand Total	\$88,101	\$92,327	\$99,836	\$103,409	\$3,573	4%

Please see the 2022/2023 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 9300**



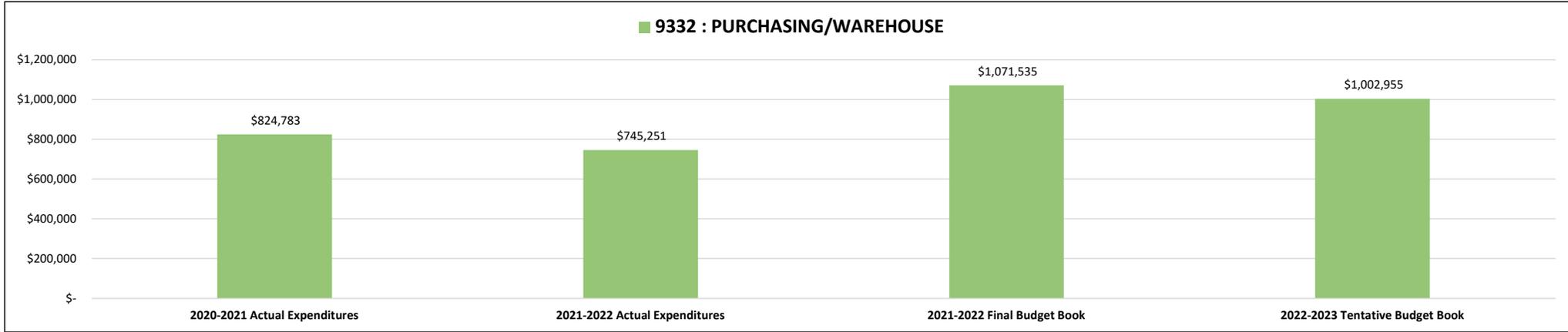
BUSINESS & FINANCE

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$1,295,903	\$1,234,754	\$1,322,272	\$1,302,654	\$(19,618)	-1%
1036 : GENERAL - CONSULTING	\$50,810	\$133,190	\$214,190	\$151,000	\$(63,190)	-30%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	-	\$582	-	-	-	0%
1094 : GENERAL - TERMINAL PAY	\$4,168	\$10,751	\$4,168	\$8,948	\$4,780	115%
1311 : LEGAL FEES PROJECT	\$7,760	-	\$1,794	\$3,000	\$1,206	67%
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$22,620	\$16,000	\$51,000	\$23,500	\$(27,500)	-54%
1536 : COVID-19 CORONAVIRUS	\$45	-	-	-	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$12,765	\$12,358	\$12,775	\$13,000	\$225	2%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,599	-	\$1,599	-	\$(1,599)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$29,107	\$20,072	\$35,765	\$30,050	\$(5,715)	-16%
Grand Total	\$1,424,777	\$1,427,707	\$1,643,562	\$1,532,152	\$(111,410)	-7%

Please see the 2022/2023 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 9332**



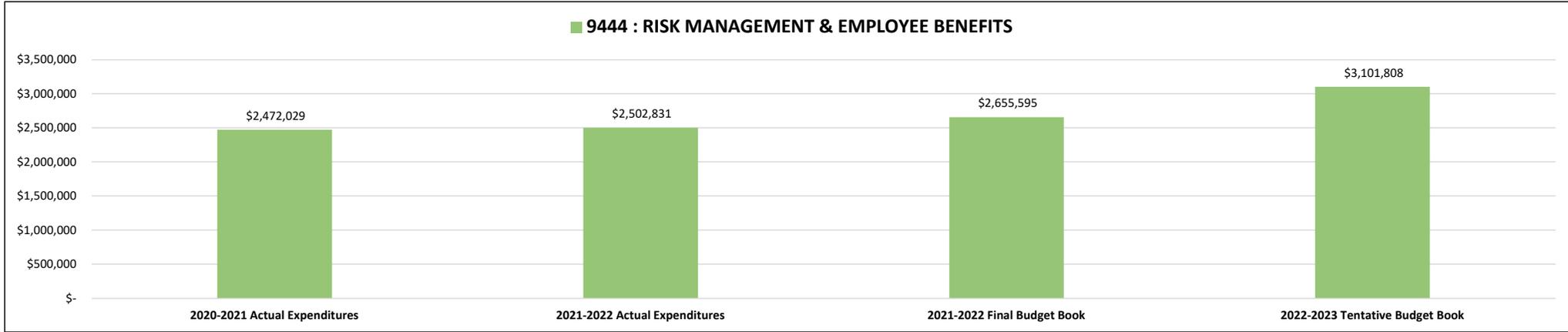
PURCHASING/WAREHOUSE

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$754,929	\$726,684	\$795,180	\$848,189	\$53,009	7%
1094 : GENERAL - TERMINAL PAY	\$6,560	-	\$6,560	-	\$(6,560)	-100%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	-	-	-	-	-	0%
1536 : COVID-19 CORONAVIRUS	\$45,965	\$18,386	\$115,000	\$19,391	\$(95,609)	-83%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,106	-	\$1,106	-	\$(1,106)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$16,224	\$181	\$153,688	\$135,375	\$(18,313)	-12%
Grand Total	\$824,783	\$745,251	\$1,071,535	\$1,002,955	\$(68,580)	-6%

Please see the 2022/2023 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 9444**



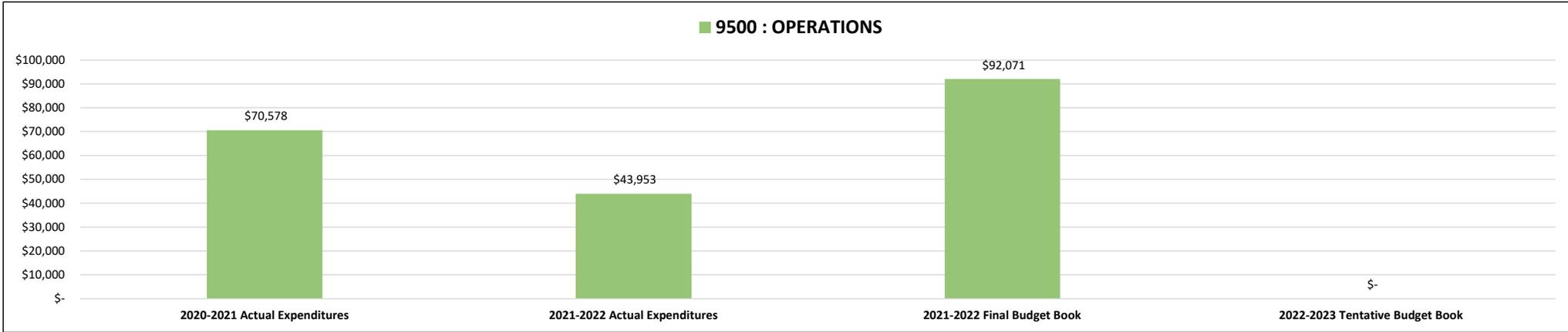
RISK MANAGEMENT & EMPLOYEE BENEFITS

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$183,071	\$189,218	\$190,608	\$194,197	\$3,589	2%
1036 : GENERAL - CONSULTING	\$2,120	-	-	-	-	0%
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$2,183,240	\$2,299,329	\$2,351,841	\$2,799,308	\$447,467	19%
1536 : COVID-19 CORONAVIRUS	\$29	-	-	-	-	0%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBLE	\$70,277	\$3,364	\$57,502	\$60,377	\$2,875	5%
1999 : GENERAL FUND - DISCRETIONARY	\$33,292	\$10,920	\$55,644	\$47,926	\$(7,718)	-14%
Grand Total	\$2,472,029	\$2,502,831	\$2,655,595	\$3,101,808	\$446,213	17%

Please see the 2022/2023 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 9500**



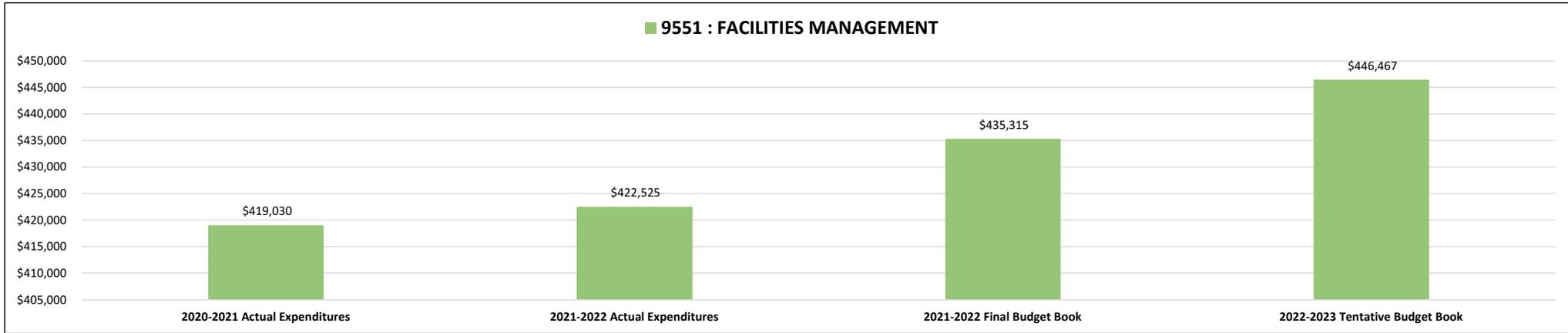
OPERATIONS

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$66,694	\$43,953	\$69,062	-	\$(69,062)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	-	\$22,722	-	\$(22,722)	-100%
1536 : COVID-19 CORONAVIRUS	\$44	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	-	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$3,841	-	\$287	-	\$(287)	-100%
Grand Total	\$70,578	\$43,953	\$92,071	-	\$(92,071)	-100%

Please see the 2022/2023 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 9551**



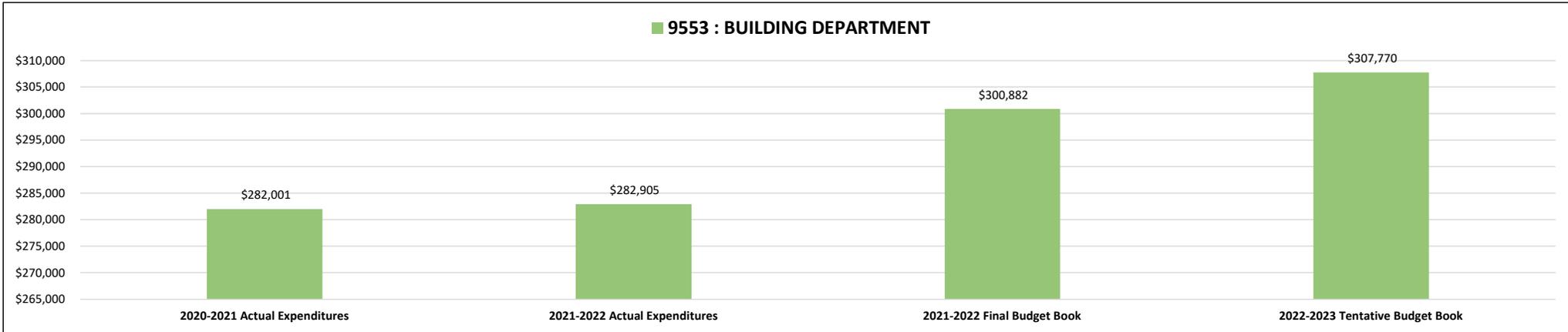
FACILITIES MANAGEMENT

Project Number & Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	Variance	Variance
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$413,521	\$417,480	\$427,615	\$438,767	\$11,152	3%
1999 : GENERAL FUND - DISCRETIONARY	\$5,509	\$5,045	\$7,700	\$7,700	-	0%
Grand Total	\$419,030	\$422,525	\$435,315	\$446,467	\$11,152	3%

Please see the 2022/2023 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 9553



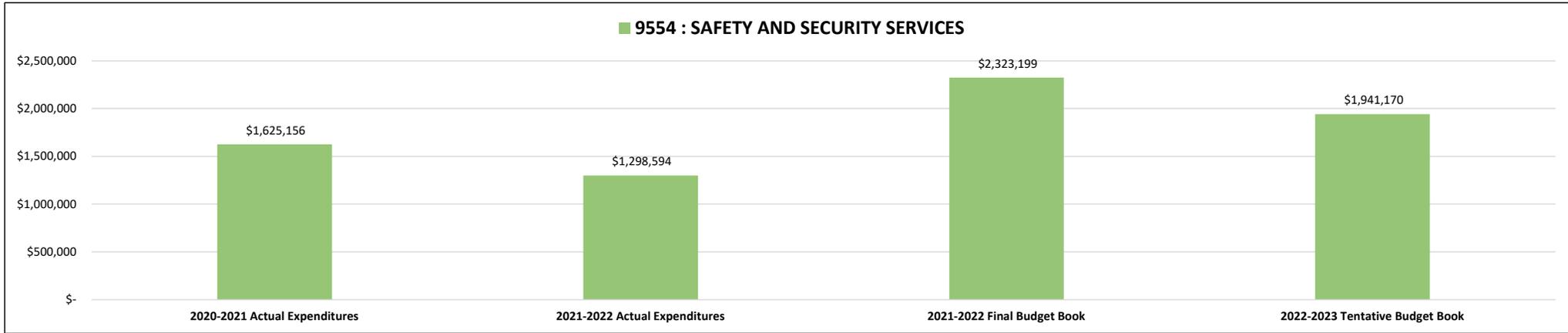
BUILDING DEPARTMENT

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$262,492	\$266,463	\$268,882	\$278,420	\$9,538	4%
1536 : COVID-19 CORONAVIRUS	\$35	\$100	\$100	\$100	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$19,474	\$16,342	\$31,900	\$29,250	\$(2,650)	-8%
Grand Total	\$282,001	\$282,905	\$300,882	\$307,770	\$6,888	2%

Please see the 2022/2023 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	2019-20	2020-21	2020-21	2022-2023	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)	\$326,333	\$446,307	\$330,879	\$261,360	\$(69,519)	-21%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,003,901	\$509,196	\$1,011,080	\$1,123,451	\$112,371	11%
1536 : COVID-19 CORONAVIRUS	\$25	-	-	-	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$243,240	\$269,201	\$451,240	\$276,000	\$(175,240)	-39%
1999 : GENERAL FUND - DISCRETIONARY	\$51,656	\$73,890	\$530,000	\$280,359	\$(249,641)	-47%
Grand Total	\$1,625,156	\$1,298,594	\$2,323,199	\$1,941,170	\$(382,029)	-16%

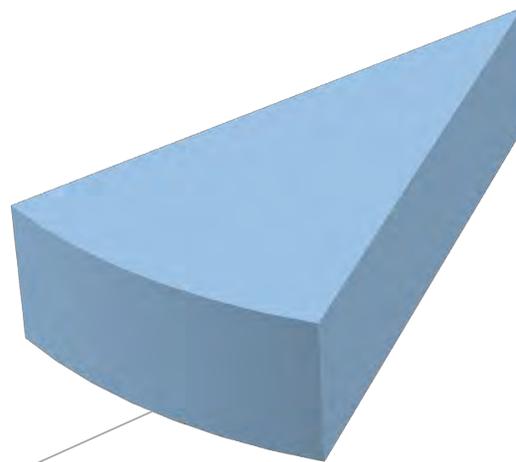
Please see the 2022/2023 School and Department Information by Project Code Report for any questions regarding funding.

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.

2022-2023 Budget by Strategic Plan Focus Areas

Talent Development & Support

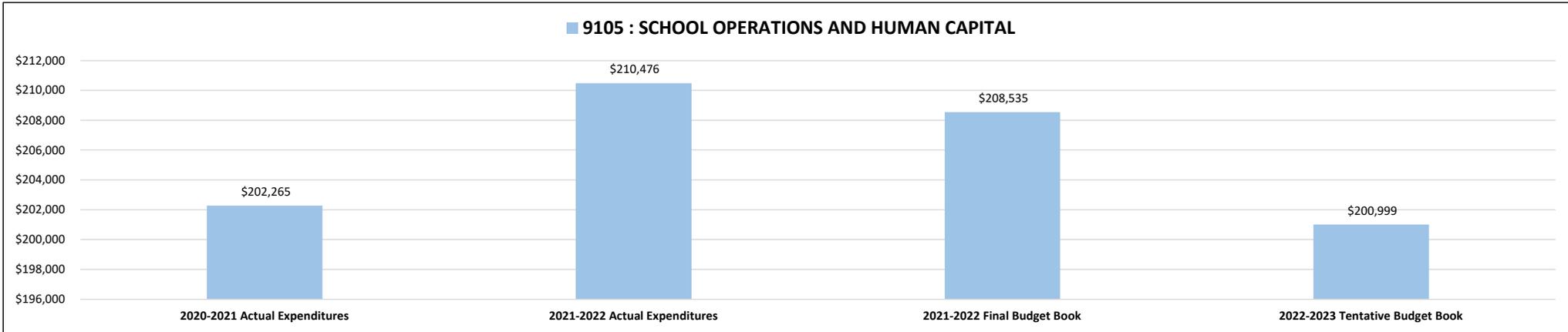
Total Budget: \$309,345,472



Talent Development & Support
\$28,720,359
9%

Talent Development & Support	
Facility	Budget
7000 : HEALTH CARE FUND	26,873,434
9105 : SCHOOL OPERATIONS AND HUMAN CAPITAL	200,999
9400 : HUMAN RESOURCES DEPARTMENT	1,454,032
9443 : TEACHER CERT/STAFF DEVELOPMENT	191,894
Grand Total	28,720,359

School District of Indian River County
General Operating Budget
Department 9105



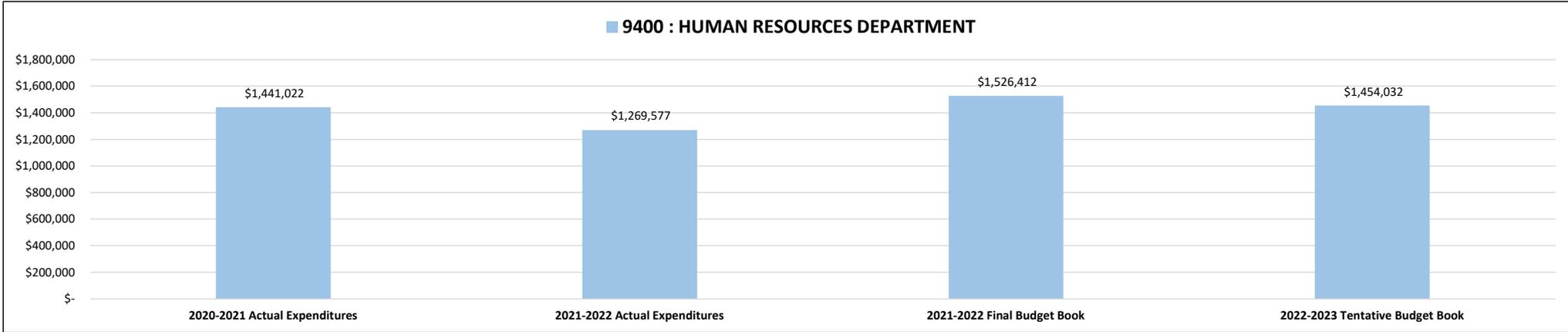
SCHOOL OPERATIONS AND HUMAN CAPITAL

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$198,283	\$197,474	\$179,000	\$181,095	\$2,094	1%
1036 : GENERAL - CONSULTING	-	\$6,900	\$6,900	\$5,500	\$(1,400)	-20%
1999 : GENERAL FUND - DISCRETIONARY	\$3,982	\$6,102	\$22,635	\$14,404	\$(8,231)	-36%
Grand Total	\$202,265	\$210,476	\$208,535	\$200,999	\$(7,536)	-4%

Please see the 2022/2023 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 9400**



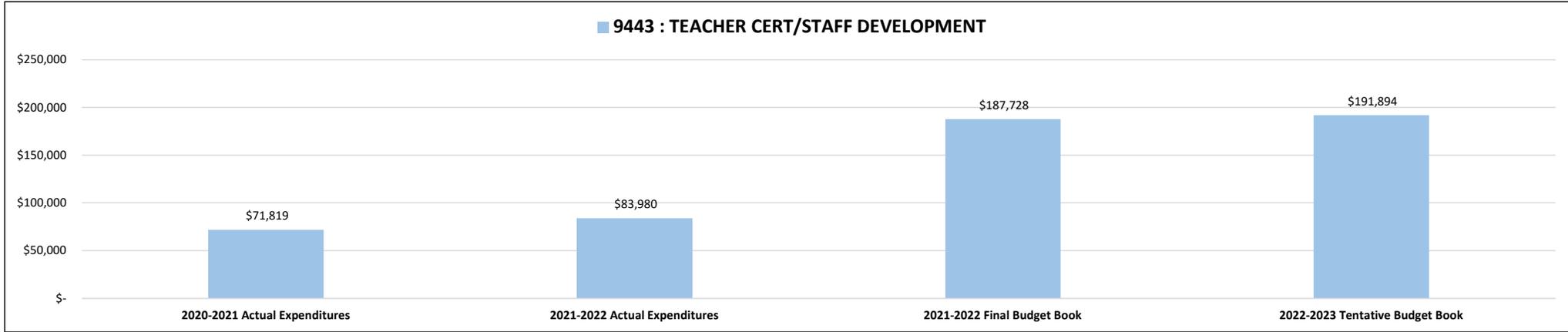
HUMAN RESOURCES DEPARTMENT

Project Number & Description					Variance	Variance
	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2020-21 Final Budget Book	2022-2023 Tentative Budget Book	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,097,184	\$1,060,685	\$1,109,858	\$1,100,195	\$(9,663)	-1%
1036 : GENERAL - CONSULTING	-	-	-	-	-	0%
1089 : UNEMPLOYMENT COMPENSATION	\$160,145	\$41,720	\$150,000	\$150,000	-	0%
1094 : GENERAL - TERMINAL PAY	\$29,996	\$2,064	\$29,996	\$1,715	\$(28,281)	-94%
1508 : GENERAL - NEGOTIATIONS	\$7,519	\$4,707	\$26,259	\$6,265	\$(19,994)	-76%
1509 : GENERAL - FINGERPRINTING COSTS	\$37,350	\$46,603	\$50,600	\$50,600	-	0%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATI	-	-	-	\$6,100	\$6,100	0%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATIONS	\$1,227	\$1,259	\$7,873	-	\$(7,873)	-100%
1536 : COVID-19 CORONAVIRUS	\$93	-	-	-	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$42,782	\$45,031	\$44,702	\$44,702	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$3,032	-	\$3,030	\$3,030	0%
1999 : GENERAL FUND - DISCRETIONARY	\$64,726	\$64,477	\$107,125	\$91,425	\$(15,700)	-15%

Please see the 2022/2023 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 9443**



TEACHER CERT/STAFF DEVELOPMENT

Project Number & Description	2019-20	2020-21	2020-21	2022-2023	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)	\$43,003	\$50,359	\$43,472	\$44,494	\$1,022	2%
1117 : TEACHER SALARY INCREASE ALLOCATION *FEFP*	\$9,337	-	-	-	-	0%
1531 : GENERAL - IRCEA CONTRACT	\$870	-	-	-	-	0%
1908 : FP&L EMPOWERING STEM GRANT	-	-	\$2,043	-	\$(2,043)	-100%
1915 : GENERAL - PD COMPETENCY PROGRAM	\$18,609	\$27,520	\$7,933	-	\$(7,933)	-100%
1999 : GENERAL FUND - DISCRETIONARY	-	\$6,102	\$134,280	\$147,400	\$13,120	10%
Grand Total	\$71,819	\$83,980	\$187,728	\$191,894	\$4,165	2%

Please see the 2022/2023 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	153
Capital Projects Fund	159
Federal Projects & School Nutrition Program Fund	169
Health Benefits Insurance Fund	181
Extended Day Program (Enterprise Fund)	185



This page is intentionally left blank.

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 42% of the revenue is derived from capital funds transfers, \$1.5M or 5% 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 \$14.9M or 51% is a carryover fund balance restricted for debt service which includes a sinking fund account for future debt payments.

As of July 1, 2022, the total debt balance is \$62,313,455 as shown on the schedule below:

Description	Principal Balance
Certificates of Participation	\$40,710,000
Qualified School Construction Bonds	\$26,261,000
Less: Sinking Fund Balance	(15,475,509)
Net Certificates of Participation Balance	51,495,491
State Board of Education Bonds	2,270,000
Energy Efficiency contracting pursuant to FS 1013.23	8,547,964
July 1, 2022 Outstanding Debt Balance	\$62,313,455

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 2022-2023 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.

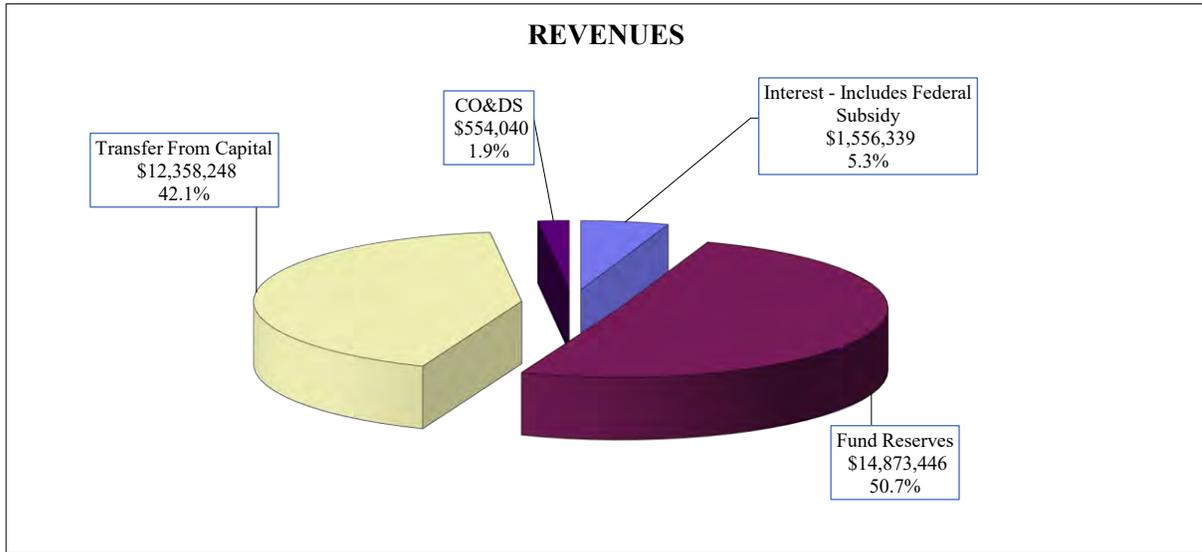
- The Agreement will generate a guaranteed fixed rate of return of 1.985 percent. The interest earnings associated with the FDA will lower the amount of money that the District is required to deposit to the sinking fund each year on December 1. Assuming the FDA is not terminated prior to the maturity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

During the 2022-2023 fiscal year, principal payments on state bonds will be \$474,000 and on COPs will be \$8,025,000.

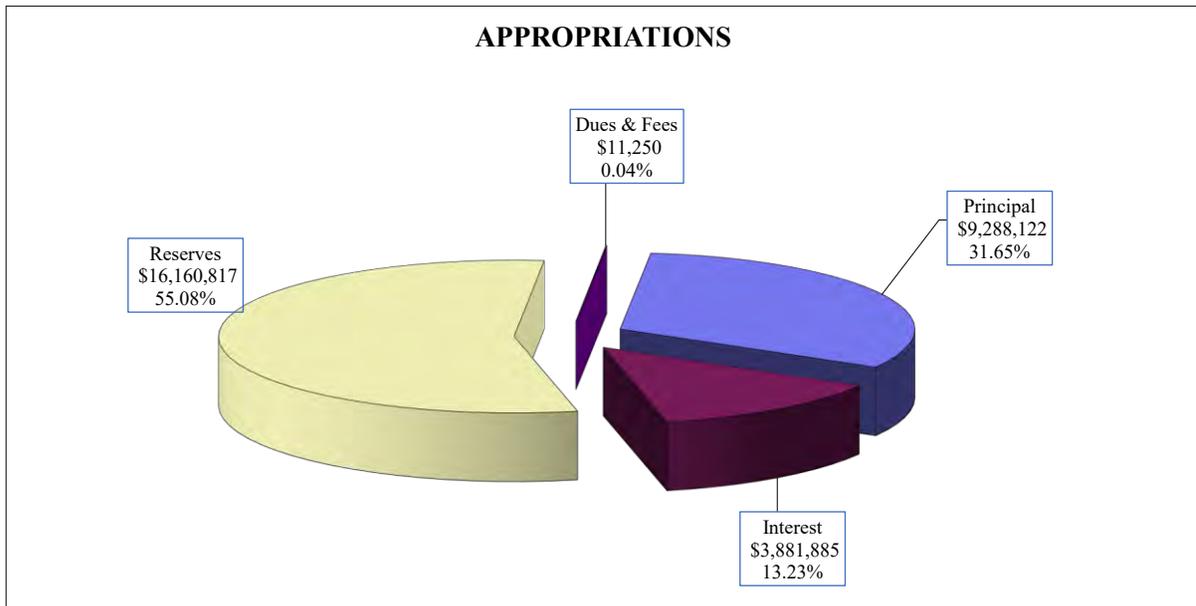
In 2015-2016 the District entered into two energy efficiency contracting agreements with Florida Power & Light Energy Services, Inc., (FP&L) and ConEdison Solutions, LLCs with financing provided by TD Equipment Finance, to fund the purchase, acquisition, construction of energy saving capital improvements, 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 2022-2023 fiscal year, principal payments on the loans will be \$789,122. 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 July 2021, the verified savings from ConEdison Solutions, LLC was \$1,740,552 compared to the guaranteed savings of \$1,565,548, resulting in \$175,004 of additional savings.
 - As of April 2022, the verified savings from Florida Power & Light Energy Services, Inc., (FP&L) was \$3,770,490 compared to the guaranteed savings of \$2,724,595, resulting in \$1,045,895 of additional savings.

FUND 200
DEBT SERVICE FUND
Fiscal Year 2022-2023



Source	Amount	%
Interest - Includes Federal Subsidy	\$ 1,556,339	5.3%
Fund Reserves	\$ 14,873,446	50.7%
Transfer From Capital	\$ 12,358,248	42.1%
CO&DS	\$ 554,040	1.9%
Total Revenue	\$ 29,342,074	100.00%



Source	Amount	%
Principal	\$ 9,288,122	31.7%
Interest	\$ 3,881,885	13.2%
Reserves	\$ 16,160,817	55.1%
Dues & Fees	\$ 11,250	0.0%
Total Appropriations	\$ 29,342,074	100.00%

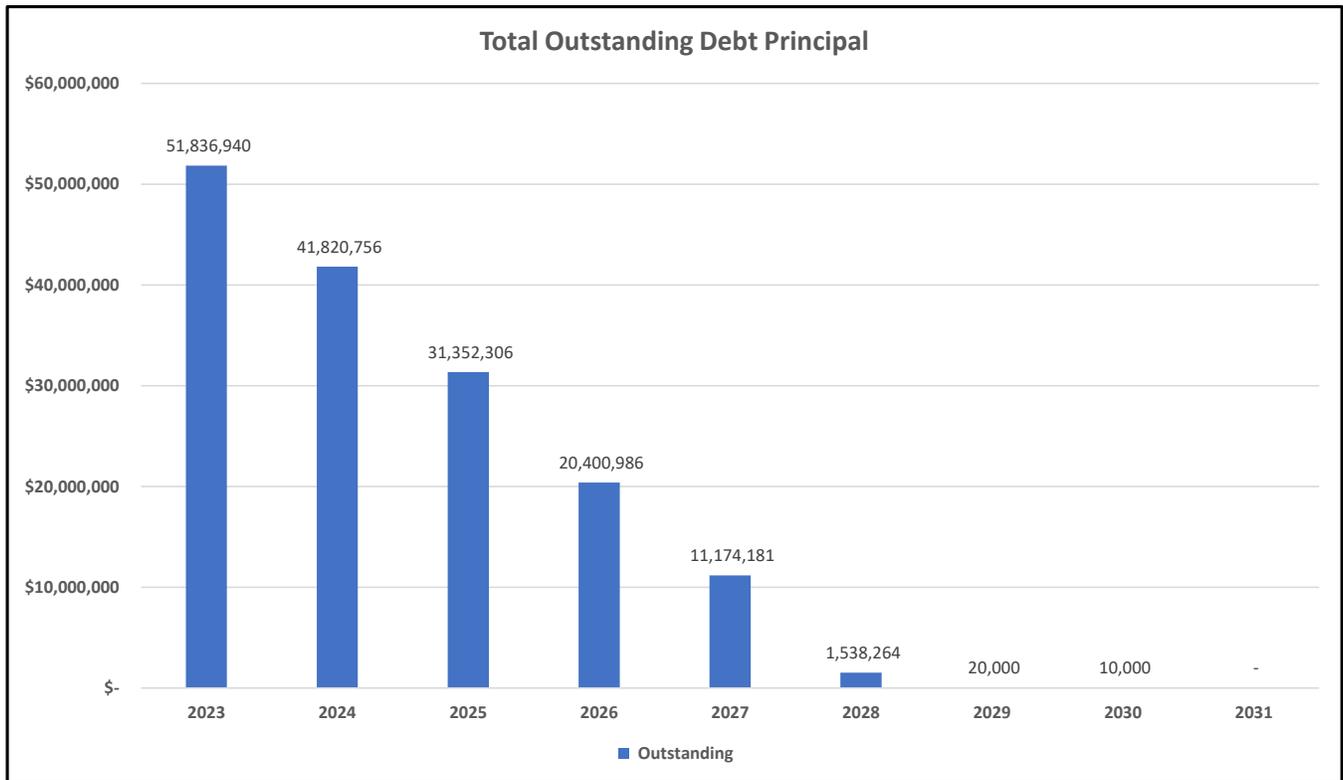
School Board of Indian River County, Florida
Debt Services Fund Budget
Fiscal Year 2022-2023

REVENUES	Actual 2020-21	Actual 2021-22	Final Budget as of September 2021-22	Tentative Budget 2022-23	Increase/ (Decrease)	% Change
Federal Sources:						
ARRA - Qualified School Construction Bonds - Federal Interest Subsidy	\$ 1,437,035	\$ 1,436,319	\$ 1,436,319	\$ 1,436,319	\$ -	0.0%
State Sources:						
CO & DS withheld for SBE/COBI Bonds	538,475	-	551,490	554,040	2,550	0.5%
Local Sources:						
Interest on Investments	262,594	114,981	120,020	120,020	-	0.0%
Total State & Local Revenue:	\$ 2,238,103	\$ 1,551,300	\$ 2,107,829	\$ 2,110,379	\$ 2,550	0.1%
Other Sources:						
Transfer from Capital Projects	\$ 12,297,194	\$ 12,321,540	\$ 12,325,954	\$ 12,358,248	\$ 32,294	0.3%
Proceeds from Refunding Bonds	-	-	-	-	-	0.0%
Premium on Refunding Bonds	-	-	-	-	-	0.0%
FMV Increase (Decrease) on Investments	2,062	58,428	-	-	-	0.0%
Total Other Sources:	\$ 12,299,256	\$ 12,379,968	\$ 12,325,954	\$ 12,358,248	\$ 88,490	0.7%
TOTAL REVENUES & OTHER FINANCING SOURCES:	\$ 14,537,359	\$ 13,931,268	\$ 14,433,784	\$ 14,468,627	\$ 91,040	0.6%
FUND BALANCE - BEGINNING:	\$ 12,766,228	\$ 14,186,695	\$ 12,766,228	14,873,446	2,107,218	16.5%
TOTAL REVENUE & NET ASSETS:	\$ 27,303,587	\$ 28,117,964	\$ 27,200,012	\$ 29,342,074	\$ 2,198,258	8.1%
EXPENDITURES						
Redemption of Principal	\$ 8,396,347	\$ 8,830,232	\$ 8,830,232	\$ 9,288,122	\$ 457,890	5.2%
Interest Expense	4,707,283	4,407,421	4,304,931	3,881,885	(423,046)	-9.8%
Payments to Refunded Bond Escrow	-	-	-	-	-	0.0%
Dues and Fees	13,262	6,864	14,031	11,250	(2,781)	-19.8%
Transfer to Capital Projects Fund	-	-	-	-	-	0.0%
TOTAL EXPENDITURES:	\$ 13,116,892	\$ 13,244,517	\$ 13,149,194	\$ 13,181,257	\$ 32,063	0.2%
FUND BALANCE - ENDING:	\$ 14,186,695	\$ 14,873,446	\$ 14,050,817	\$ 16,160,817	\$ 2,110,000	15.0%
TOTAL EXPENDITURES & FUND BALANCE:	\$ 27,303,587	\$ 28,117,964	\$ 27,200,012	\$ 29,342,074	\$ 2,142,062	7.9%

**School District of Indian River County
Debt Principal Outstanding
Fiscal Year 2023-2031**

<u>Fiscal Year</u>	<u>SBE/COBI</u>				<u>Total 2010A</u>		<u>Sinking Fund</u>	<u>Total Debt</u>
	<u>Bonds</u>	<u>2014A COP</u>	<u>2016A COP</u>	<u>2016B COP</u>	<u>QSCB</u>	<u>Balance</u>	<u>2010A QSCB*</u>	<u>Outstanding</u>
2023	1,821,000	15,820,000	20,745,000	4,145,000	26,261,000	16,955,060	9,305,940	51,836,940
2024	1,347,000	10,800,000	19,055,000	2,830,000	26,261,000	18,472,244	7,788,756	41,820,756
2025	846,000	5,530,000	17,285,000	1,450,000	26,261,000	20,019,694	6,241,306	31,352,306
2026	318,000	-	15,420,000	-	26,261,000	21,598,014	4,662,986	20,400,986
2027	226,000	-	7,895,000	-	26,261,000	23,207,819	3,053,181	11,174,181
2028	127,000	-	-	-	26,261,000	24,849,736	1,411,264	1,538,264
2029	20,000	-	-	-	26,261,000	26,261,000	-	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 16.5% and are broken down as follows:

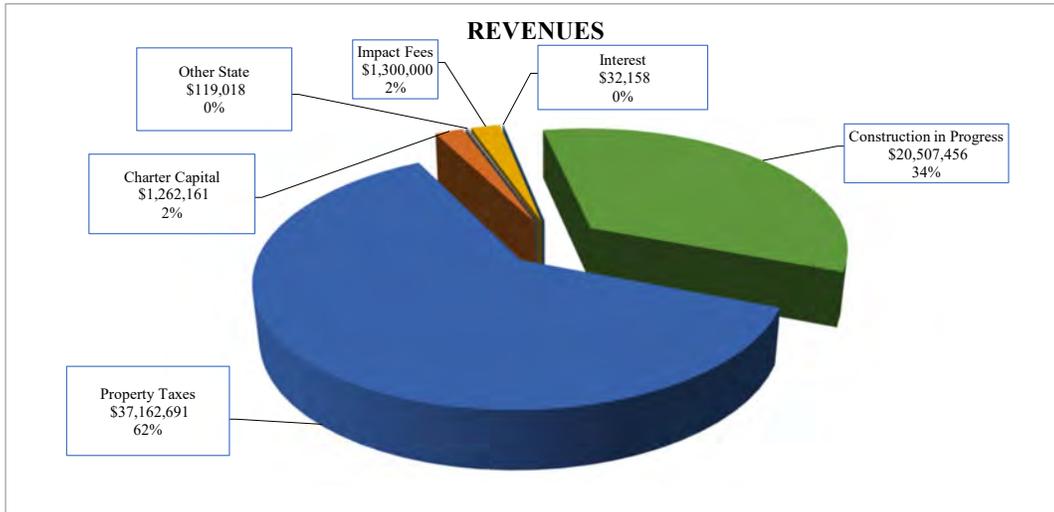
- Property Tax Revenues are projected to increase by 17.7% or approximately \$5.6M compared to the 2021-2022 Final Budget. This is due to the increase of property values in Indian River County.
- Charter School Capital Outlay Revenues are expected to increase 4.4% or approximately \$54K compared to the 2021-2022 Final Budget. This increase is based on actual revenues received in fiscal year 2021-2022.

Total Expenditures are expected to increase by 9.1% and are broken down as follows:

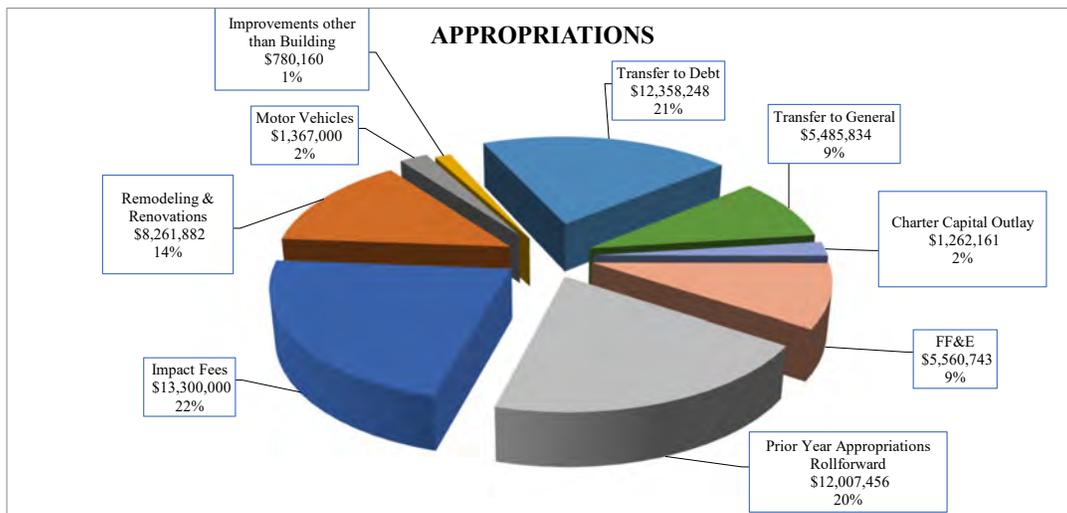
- Transfers to General Fund are expected to increase by 6.5% or approximately \$413K compared to the 2021-2022 Final Budget. This is due to an increase in the Property Casualty Insurance Premium of approximately \$359K and an increase in Charter School Capital Outlay of approximately \$54K, both based on 2021-2022 actual expenditures.
- Projected Uses are expected to increase by 12.5% or approximately \$4.6M compared to the 2021-2022 Final Budget. Restricted Impact Fees are expected to increase approximately \$8.5M due to pending future appropriations of projects funds that did not exist in fiscal year 2021-2022. Projects assigned decreased approximately (\$4.0M) due to timing of projects and re-appropriating unused prior year appropriations in the current year to eliminate the large fund balance.

The budgeted Capital Fund Balance, ending June 30, 2022, is expected to be \$0.

**FUND 300
CAPITAL PROJECTS BUDGET
Fiscal Year 2022-2023**



Revenue	Amount	%
Property Taxes	\$ 37,162,691	62%
Charter Capital	\$ 1,262,161	2%
Other State	\$ 119,018	0%
Impact Fees	\$ 1,300,000	2%
Interest	\$ 32,158	0%
Construction in Progress	\$ 20,507,456	34%
Total Revenues	\$ 60,383,484	100%



Appropriations	Amount	%
Impact Fees	\$ 13,300,000	22%
Remodeling & Renovations	\$ 8,261,882	14%
Motor Vehicles	\$ 1,367,000	2%
Improvements other than Building	\$ 780,160	1%
Transfer to Debt	\$ 12,358,248	20%
Transfer to General	\$ 5,485,834	9%
Charter Capital Outlay	\$ 1,262,161	2%
FF&E	\$ 5,560,743	9%
Prior Year Appropriations Rollforward	\$ 12,007,456	20%
Total Appropriations	\$ 60,383,484	100%

School Board of Indian River County, Florida
 Capital Projects Fund Budget
 Fiscal Year 2022-2023

	Actual 2020-21	Actual 2021-22	Final Budget as of September 2021-22	Tentative Budget 2022-23	Increase (Decrease)	% Change
REVENUES						
Property Taxes	\$ 30,203,093	\$ 31,771,962	\$ 31,581,496	\$ 37,162,691	\$ 5,581,195	17.7%
State Charter School Capital Outlay	1,208,414	1,275,766	1,208,411	1,262,161	53,750	4.4%
CO & DS	136,285	136,285	110,013	110,013	-	0.0%
Interest	40,416	62,556	32,158	32,158	-	0.0%
Other	305,393	10,887	9,005	9,005	-	0.0%
Impact Fees	1,649,218	1,647,104	1,300,000	1,300,000	-	0.0%
TOTAL REVENUES:	\$ 33,542,818	\$ 34,904,560	\$ 34,241,083	\$ 39,876,028	\$ 5,634,945	16.5%
RESTRICTED FUND BALANCE - BEGINNING:	\$ 17,427,077	\$ 21,110,931	\$ 21,110,931	\$ 20,507,456	\$ (603,475)	-2.9%
TOTAL REVENUE & FUND BALANCE:	\$ 50,969,895	\$ 56,015,492	\$ 55,352,014	\$ 60,383,484	\$ 5,031,470	9.1%
EXPENDITURES						
DEBT SERVICE:						
Performance Contracting	\$ 945,707	\$ 974,148	\$ 974,148	\$ 1,003,442	\$ 29,294	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)	10,184,116	10,180,021	10,184,436	10,187,436	3,000	0.0%
Total COP DS Transfers	11,351,487	11,347,392	11,351,806	11,354,806	\$ 3,000	0.0%
TOTAL DEBT SERVICE Reduced By Federal Subsidy	\$ 12,297,194	\$ 12,321,540	\$ 12,325,954	\$ 12,358,248	\$ 32,294	0.3%
GENERAL FUND:						
Transfer to General Fund Maintenance	\$ 3,403,478	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	0.0%
Transfer to General Fund Property Casualty Insurance Premium	1,475,825	1,626,130	1,626,130	1,985,834	359,704	22.1%
State Charter School Capital Outlay	1,208,414	1,275,766	1,208,411	1,262,161	53,750	4.4%
Educational Facilities Grant/School Hardening Grant	34,745	-	-	-	-	0.0%
TOTAL TRANSFER TO GENERAL FUND:	\$ 6,122,462	\$ 6,401,896	\$ 6,334,541	\$ 6,747,995	\$ 413,454	6.5%
PROJECTED USES:						
Relocatables (Leasing)	\$ 261,828	\$ 336,453	\$ 400,000	\$ 400,000	\$ -	0.0%
School Buses	142,567	75,820	1,050,000	1,167,000	117,000	11.1%
Restricted Impact Fees	-	490,759	1,300,000	9,800,000	8,500,000	653.8%
Projects assigned in Facilities/Phys. Plant/Safety & Sec/IT	11,034,913	15,881,567	33,941,519	29,910,241	(4,031,278)	-11.9%
TOTAL PROJECTED USES:	\$ 11,439,308	\$ 16,784,600	\$ 36,691,519	\$ 41,277,241	\$ 4,585,722	12.5%
TOTAL EXPENDITURES:	\$ 29,858,964	\$ 35,508,036	\$ 55,352,014	\$ 60,383,484	\$ 5,031,470	9.1%
RESTRICTED FUND BALANCE - ENDING:	\$ 21,110,931	\$ 20,507,456	\$ -	\$ -	\$ -	0.0%
TOTAL EXPENDITURES & FUND BALANCE:	\$ 50,969,895	\$ 56,015,492	\$ 55,352,014	\$ 60,383,484	\$ 5,031,470	9.1%
Variance in Revenues & Expenditures:	-	-	-	-	-	-

**School District of Indian River County
Planned Projects FY 2022-2023**

	<u>Amount</u>
CONSTRUCTION AND REMODELING	
Sebastian River Middle Cafeteria Expansion/Renovation	\$ 1,750,000
Sebastian River Middle Classroom Building Addition	\$ 1,750,000
Subtotal	\$ 3,500,000
MAINTENANCE, RENOVATION AND REPAIR	
Air Conditioning Districtwide	\$ 500,000
BAS Conversion to Metasys	\$ 450,000
Building Envelope/Painting Districtwide	\$ 1,450,000
Building Improvements/Renovations Districtwide	\$ 1,578,835
Capital Maintenance and Repairs Districtwide	\$ 300,000
Flooring Carpet to Tile Districtwide	\$ 350,000
Roofing Repairs and Replacements Districtwide	\$ 625,000
Safety to Health Districtwide	\$ 1,339,408
Security Enhancements Districtwide	\$ 938,639
Site Improvements Districtwide	\$ 730,160
Subtotal	\$ 8,262,042
MOTOR VEHICLE PURCHASES	
White Fleet	\$ 200,000
Buses - Ten (10)	\$ 1,167,000
Subtotal	\$ 1,367,000
NEW AND REPLACEMENT EQUIPMENT	
Cameras	\$ 300,000
Custodial Equipment	\$ 60,000
FF&E Districtwide	\$ 500,000
Fund Balance Districtwide	\$ 250,000
Playground Equipment	\$ 350,000
Performance Arts Allocation	\$ 150,000
Walk-In Cooler/Freezer Replacements	\$ 255,000
Technology	\$ 4,075,743
Subtotal	\$ 5,940,743
PAYMENTS DUE UNDER A LEASE-PURCHASE AGREEMENT	
Debt Service for Certificates of Participation	\$ 10,187,436
Debt Service for Qualified School Construction Bond	\$ 1,167,370
Debt Service for Performance Contracting	\$ 1,003,442
Subtotal	\$ 12,358,248
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	\$ 1,985,834
Transfer to General Fund Charter School Capital Outlay	\$ 1,262,161
Subtotal	\$ 6,747,995
IMPACT FEES	
Impact Fees - Restricted	\$ 1,300,000
Subtotal	\$ 1,300,000
Total FY 2022-2023	\$ 39,876,028

**CURRENT YEAR CAPITAL PLAN
FY 2022-2023**

Revenue Code		3413	3321	3397	3399	3496	3431	
		370	360	397	390	395	37X	
Capital Project		Property Tax	CO & DS	CSCO	Fuel Tax	Impact Fees	Interest	Total
Department	Revenue by Fund	\$ 37,162,691	\$ 110,013	\$ 1,262,161	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 39,876,028
	Fund Balance							\$ -
		\$ 37,162,691	\$ 110,013	\$ 1,262,161	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 39,876,028
	Transfer to General Fund Maintenance Salaries	3,500,000	-	-	-	-	-	3,500,000
	Transfer to General Fund Property Casualty Insurance Premium	1,985,834	-	-	-	-	-	1,985,834
	Transfer to General Fund State Charter School Capital Outlay	-	-	1,262,161	-	-	-	1,262,161
	Transfer to Debt Service - Performance Contracting	1,003,442	-	-	-	-	-	1,003,442
	Transfer to Debt Service - COPs	11,354,806	-	-	-	-	-	11,354,806
Facilities	Portable Leasing	400,000	-	-	-	-	-	400,000
Facilities	Impact Fees	-	-	-	-	1,300,000	-	1,300,000
Transportation	Buses	1,167,000	-	-	-	-	-	1,167,000
	From 5 Year Planning Document:							
Transportation	White Fleet Replacement	200,000.00						200,000
Purchasing	Districtwide FF & E	500,000.00						500,000
Districtwide	Districtwide Capital Fund Balance	250,000.00						250,000
Districtwide	Districtwide Performing Arts Allocat. VBHS	75,000.00						75,000
Districtwide	Districtwide Performing Arts Allocat. SRHS	75,000.00						75,000
Districtwide	Districtwide Restroom Renovation	400,000.00						400,000
Districtwide	Districtwide Technology	4,075,743.00						4,075,743
Districtwide	Districtwide Camera & Paging System Equipment	300,000.00						300,000
Districtwide	Districtwide Security Enhancements	938,639.00						938,639
Facilities	Dodgertown Front Entry Renovation	300,000.00						300,000
Facilities	Fellsmere Roof Replacement 600 Wing	480,000.00						480,000
Facilities	IRA Walk-in Cooler/Freezer Replacement	85,000.00						85,000
Facilities	Osceola BAS Conversion to Metasys	150,000.00						150,000
Facilities	Oslo Paint Interior Wings 200, 700, 900	200,000.00						200,000
Facilities	Pelican Island Walk-in Cooler/Freezer Replacement	85,000.00						85,000
Facilities	Sebastian Elementary Walk-in Cooler/Freezer Replacement	85,000.00						85,000
Facilities	Sebastian River Middle Cafeteria Expansion/Renovation	1,750,000.00						1,750,000
Facilities	Sebastian River Middle Classroom Addition	1,750,000.00						1,750,000
Facilities	SRHS Media Center Renovations	250,000.00						250,000
Facilities	Storm Grove Middle Painting Building Exterior	1,000,000.00						1,000,000
Facilities	Treasure Coast Elementary Roof Replacement	-						-
Facilities	Treasure Coast Technical College Culinary/Kitchen Renovations	-						-
Facilities	Vero Beach Elementary Bench Cover	-						-
Facilities	Vero Beach Elementary Marquee Sign	-						-
Facilities	VBHS Citrus Bowl Field - Widen and Re-sod	300,000.00						300,000
Facilities	VBHS Media Center Renovations	250,000.00						250,000
Facilities	VBHS Weight Room	71,835.00						71,835
Facilities	FLC BAS Conversion to Metasys	300,000.00						300,000
Facilities	Wabasso Restroom Renovation Building 2 Therapy Room	75,000.00						75,000
Facilities	Consulting	50,000						50,000
Facilities	Facilities Site Work	200,000						200,000
PP	Physical Plant Safety to Health	-	-					-
PP	Physical Plant Safety to Health	1,188,232					32,158	1,220,390
PP	Physical Plant Safety to Health	-	110,013					110,013
PP	Physical Plant Safety to Health	-						-
PP	Physical Plant Life Safety Inspection Report Repairs	-						-
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 Large Equipment (Skid Steer & (2) Trailers)	-						-
PP	Physical Plant Building Envelope	-						-
PP	Physical Plant Carpet to Tile (Flooring)	350,000						350,000
	Total Appropriations	\$ 37,162,691	\$ 110,013	\$ 1,262,161	\$ 9,005	\$ 1,300,000	\$ 32,158	\$ 39,876,028
	Prior Year Appropriations Rollforward	12,007,456	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 20,507,456
	TOTAL CAPITAL APPROPRIATIONS AND FUND BALANCE	\$ 49,170,147	\$ 110,013	\$ 1,262,161	\$ 9,005	\$ 9,800,000	\$ 32,158	\$ 60,383,484

Technology Capital Refresh Program

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Total All
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
School and District Computer Equipment	\$ 1,948,130	\$ 1,308,300	\$ 1,606,800	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 17,895,230
Network Infrastructure	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 5,584,500
Classroom Audio Visual	\$ 277,090	\$ 717,948	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 4,477,874
Security Video Storage	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 866,520
Enterprise Software	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 6,568,560
Totals	\$ 3,671,840	\$ 3,472,868	\$ 3,550,968	\$ 4,116,168	\$ 35,392,684					

			Annual Recurring Technology Costs - 5 Year Cycle									
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	
Item	Qty	Unit Price										
School and District Computer Equipment	Yearly Device count	Cost per Unit	Notes	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Elementary School Chromebooks (Phase 1). 5th Grade Purchased 20-21	1200	\$ 450	Rolling refresh cycle with one grade level replaced per year beginning 23-24 with 1200 devices	\$ 540,000		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
Middle School Chromebooks (Phase 1). Purchased \$1.7M in 20-21.	1200	\$ 450	Rolling refresh cycle with one grade level replaced per year beginning 24-25 with 1200		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
High School Chromebooks (Phase 2). Purchased \$2.1M in 2021-22.	1200	\$ 450	Rolling refresh cycle with one grade level replaced per year beginning 24-25 with 1200	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
Extended Warranty -Pending Quote - Maybe General Fund	10498	\$ 25	The extended warranty will provide coverage for ECF and ESSER purchased devices until we can get into the rolling refresh cycle. We will purchase all new devices with a 5-year ADP	\$ 262,450								
Chromebook Cases - Elementary	1200	\$ 21	New Cases for the new Chromebooks as part of the refresh	\$ 25,200		\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200
Chromebook Cases - Middle	1200	\$ 21	New Cases for the new Chromebooks as part of the refresh		\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200
Chromebook Cases - High	1200	\$ 21	New Cases for the new Chromebooks as part of the refresh	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200
			Subtotal	\$ 262,450	\$ 1,130,400	\$ 1,130,400	\$ 1,695,600	\$ 1,695,600	\$ 1,695,600	\$ 1,695,600	\$ 1,695,600	\$ 1,695,600
Elementary School Chromebooks (Phase 3)	3295	\$ 380	2nd 3rd and 4th Only (add an additional 1,125 for 2nd)	\$ 1,252,100	*Will be rolled into the 5-year refresh plan							
Spares 1% of student count 16,000	250	\$ 380	Need Spare Units	\$ 95,000								
Chromebook Cases. 3rd and 4th.	3295	\$ 24	3rd and 4th Only (add an additional 1,125 for 2nd)	\$ 79,080								
Chromebook Cases. 6th to 8th grade	3400	\$ 24	Cases for 6th-8th grade. More rugged design because their break rate is still high. Will use the old cases as spares, to replace lost or damaged, will eliminate cost transfer to schools or students.	\$ 81,600								
			Subtotal	\$ 1,507,780								
Yearly Refresh Cycle - Teacher Laptops. Purchased \$1.2M in 21-22.	300	\$ 995	1,200 laptops Teacher 4yr refresh cycle = 400 per year (current count - 1087)		\$ 298,500	\$ 298,500	\$ 298,500	\$ 298,500	\$ 298,500	\$ 298,500	\$ 298,500	\$ 298,500
Yearly Refresh Cycle - Laptops	120	\$ 995	500 laptops admin/staff / 4yr refresh cycle = 120 per year	\$ 119,400	\$ 119,400	\$ 119,400	\$ 119,400	\$ 119,400	\$ 119,400	\$ 119,400	\$ 119,400	\$ 119,400
Yearly Refresh Cycle - Monitors	300	\$ 115	2100 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	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
			Total	\$ 1,948,130	\$ 1,308,300	\$ 1,606,800	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000
												\$ 17,895,230

				Annual Recurring Technology Costs - 5 Year Cycle								
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9
Network Infrastructure												
Yearly Refresh Cycle - Servers	8	\$ 10,000	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	particular appliance (Avg - 5 yr)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Yearly Refresh Cycle - Phones	265	\$ 300	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	yearly updates	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
E-Rate / Software Licence / Support - 1 Year	1	\$ 20,000	Software covered under erate / 50,000 every 1 year / up to 80% discount / calculated at 60% 100\$ may not be covered / Will look into moving into 3 or 5 year if to the advantage of the district	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
E-Rate / Software Licence / Support - 5 Year	1	\$ 6,000	Software covered under erate / 150,000 every 5 years / (\$150,000 / 5 year with 80% discount)	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Yearly Refresh Cycle - Network Switches w/connectors and cables	100	\$ 100	700/ 7 yr refresh cycle = 100 - Erate Eligible (\$5000 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	\$ 300	250/5 yr. refresh cycle = 50 per year- Erate Eligible (\$1500 per unit - E-rate provides an 80% discount)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
E-Rate Classroom Wiring	1	\$ 100,000	5 schools over 5 years Erate 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	800 / 4 yr refresh = 200 per year - Erate Eligible (\$750 each only need 20%)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total				\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500
												\$ 5,584,500

Classroom AV												
VBHS - Classroom AV Overhaul: Secondary to New Standard-Panels & Audio	\$ 55	\$ 4,286	1400/ 10 yr refresh cycle = 140 per year (actual classroom count 1239 - allowing for spares/repair inventory)	\$ 235,730								
Classroom AV Overhaul: Secondary to New Standard Panels & Audio	\$ 53	\$ 4,300	1400/ 10 yr refresh cycle = 140 per year (actual classroom count 1239 - allowing for spares/repair inventory)	SRHS	\$ 227,900							
Classroom AV Overhaul: Secondary to New Standard Panels & Audio	\$ 25	\$ 4,300			One MS a year	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500
Classroom AV Overhaul: Elementary School Retrofit-Audio Only	50	\$ 2,238	VBE is currently the oldest ES with AV equipment. Focus is showing 39 instructional classrooms. This would include removal of all equipment, installation of audio and microphone system (no speakers) and includes labor.	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,900
Classroom AV Overhaul: Elementary School Retrofit-Panels Only	39	\$ 3,592	VBE--this would be in conjunction with the AV Audio overhaul. This would replace all Smartboards/Interactive projectors. The old devices can be used as spares until next school is overhauled.	\$ 140,088	\$ 140,088	\$ 140,088	\$ 140,088	\$ 140,088	\$ 140,088	\$ 140,088	\$ 140,088	\$ 140,088
Classroom AV Repairs: Audio system to new standard for microphone replacement (no speakers)	50	\$ 950	For new K-12 standard, requesting 25 for elementary and 25 for secondary. This would be 1/2 of the new audio standard.	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500
Classroom AV Repairs: Audio system to new standard for sound/control replacement (no speakers)	50	\$ 984	For new K-12 standard, requesting 25 for elementary and 25 for secondary. This would be 1/2 of the new audio standard.	\$ 49,200	\$ 49,200	\$ 49,200	\$ 49,200	\$ 49,200	\$ 49,200	\$ 49,200	\$ 49,200	\$ 49,200
Classroom AV Repairs: Replacement units of Interactive projector for new standard	20	\$ 2,068	We are currently purchasing Epson Interactive projectors that are EOL. This would replace dead IPs with Viewsonic Panels (the new district standard)	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360	\$ 41,360
Yearly Refresh Cycle - Document Cameras - \$100,000/yr removed	200	\$ 500	1400/ 7 yr refresh cycle = 200 per year (actual classroom count 1239 - allowing for spares/repair inventory)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal				\$ 277,090	\$ 717,948	\$ 497,548						
												\$ 4,477,874

7/5/2022

			Annual Recurring Technology Costs - 5 Year Cycle								
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9
Security Video											
Isolon Video Storage			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			5 year refresh								
			\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280
Video Software			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			\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280
			\$ -								
Grand Total - All Above			\$ 2,942,000	\$ 2,743,028	\$ 2,821,128	\$ 3,386,328					
			\$ 866,520								
			\$ -								
			\$ 28,824,124								

Enterprise Software											
Focus SIS	1	\$ 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	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	\$ 340,000	Yearly Office, Teams, File Sharing, Server Software, AD Authentication, Desktop/Server Security / Planned increase in cost after contract expires in year 3								
			\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
SchoolMessenger Web/Communicate	1	\$ 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 Phone System	1	\$ 99,840	Phone system EA Agreement / Planned increase in cost after contract expires								
			\$ 99,840	\$ 99,840	\$ 99,840	\$ 99,840	\$ 99,840	\$ 99,840	\$ 99,840	\$ 99,840	\$ 99,840
Lightspeed	1	\$ 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
Total			\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840
			\$ 6,568,560								

Grand Total Above and nterprise Software	\$ 3,671,840	\$ 3,472,868	\$ 3,550,968	\$ 4,116,168						
	\$ 35,392,684									

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
School and District Computer Equipment	\$ 1,948,130	\$ 1,308,300	\$ 1,606,800	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000	\$ 2,172,000
Network Infrastructure	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500
Classroom AV	\$ 277,090	\$ 717,948	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548	\$ 497,548
Security Video	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280	\$ 96,280
Enterprise Software	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840	\$ 729,840
Totals All Categoricals Above	\$ 3,671,840	\$ 3,472,868	\$ 3,550,968	\$ 4,116,168					
Beg Fund Balance-Rebate	\$ -	\$ 28,160	\$ 355,292	\$ 604,324	\$ 888,156	\$ 1,171,988	\$ 1,455,820	\$ 1,539,652	\$ 1,323,484
Capital Fund Requirement	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,200,000	\$ 3,900,000	\$ 4,200,000
Ending Fund Balance	\$ 28,160	\$ 355,292	\$ 604,324	\$ 888,156	\$ 1,171,988	\$ 1,455,820	\$ 1,539,652	\$ 1,323,484	\$ 1,407,316

Federal Projects & School Nutrition Program



Federal Programs

The Federal Special program consist of various federal entitlement grants. For 2022-23, the following is a breakdown of these grants.

<u>Title</u>	<u>Amount</u>	<u>%</u>
CARES/ESSER	\$ 25,337,161	66%
Title I	\$ 5,630,468	15%
Title II	\$ 626,683	2%
IDEA	\$ 6,188,352	16%
Misc. Small Grants	\$ 895,351	2%
Total	\$ 38,678,015	

IDEA-Individuals with Disabilities Education Act

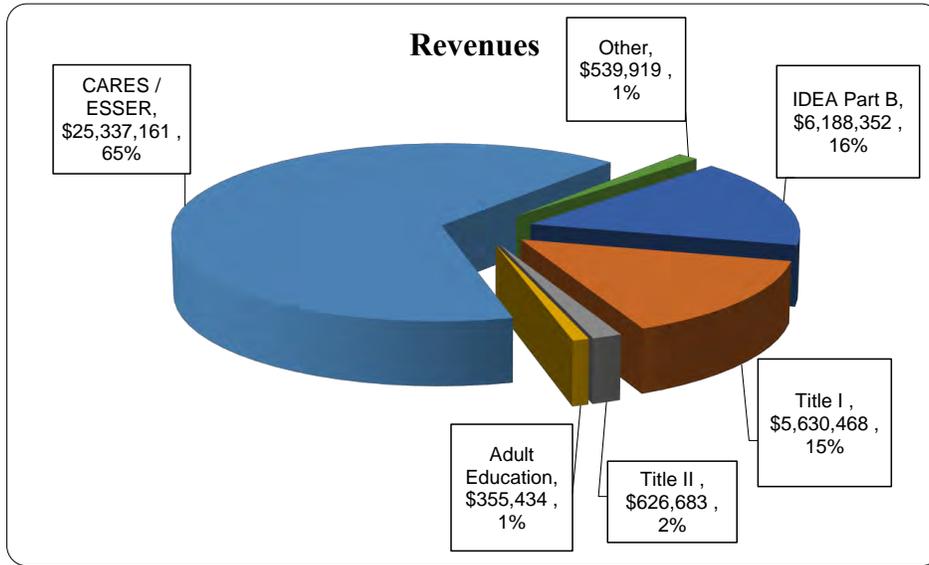
Total Federal Special revenue is expected to increase by \$23.5M or 155% because of an increase ARP ESSER and IDEA. However, not all the new funds will be expended in FY 22-23 fiscal year as ARP ESSER sunsets August of 2024. It is expected that 80% of the total federal funds will be expended in FY 2022-23.

- The Federal 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.

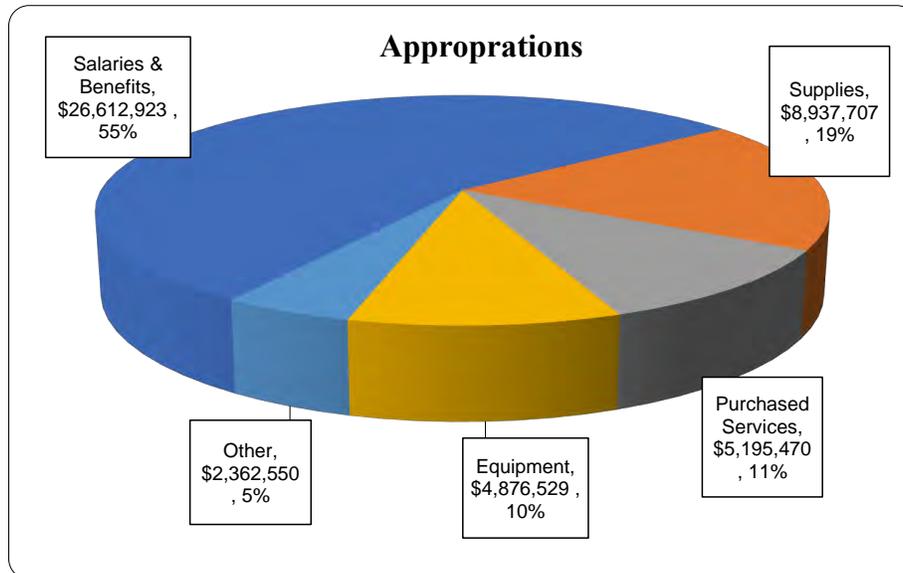
- These projects must be carefully monitored to make certain all expenditures made are itemized in the approved project budget and occur within the stipulated period. The components of the Federal Special Revenue consist of approximately \$21.7 or 56% for salaries and benefits and approximately \$17M or 36% for all non-salary items.

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.

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



Revenue	Amount	%
IDEA Part B	\$ 6,188,352	16%
Title I	\$ 5,630,468	15%
Title II	\$ 626,683	5%
Adult Education	\$ 355,434	1%
CARES / ESSER	\$ 25,337,161	66%
Other	\$ 539,919	1%
Total	\$ 38,678,015	100%



Appropriations	Amount	%
Salaries & Benefits	\$ 26,612,923	55%
Supplies	\$ 8,937,707	19%
Purchased Services	\$ 5,195,470	11%
Equipment	\$ 4,876,529	10%
Other	\$ 2,362,550	5%
Total	\$ 47,985,179	100%

School Board of Indian River County, Florida
 Federal Special Revenue Funds
 Fiscal Year 2022-2023
 Tentative

<u>Revenue Sources</u>	Actual 2020-21	Actual 2021-22	Final Budget Sept. 2021-22	Tentative Budget 2022-23	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
Vocational Education Acts	\$ 100,447	\$ 132,103	\$ 50,756	\$ 165,434	\$ 114,678	226%
CARES, Elementary/Secondary Emergency Relief Fund	9,461,066	12,673,694	3,609,898	25,337,161	21,727,263	602%
Other CARE Act Relief (including GEERS)	2,167,871	261,806	243,670	-	(243,670)	100%
Workforce Innovation & Opportunity Act	210,954	200,946	7,114	190,000	182,886	2571%
Title II, Part A	696,266	445,500	729,836	626,683	(103,153)	-14%
Individuals with Disabilities Education Act	3,359,140	3,536,378	4,601,190	6,188,352	1,587,162	34%
ESEA Title I Grants (Elementary and Secondary Education Act)	4,422,064	4,046,410	5,482,765	5,630,468	147,703	3%
21st. Century Schools	124,299	116,727	248,985	96,574	(152,411)	-61%
Federal Through Local	80,309	69,205	764	179,762	178,998	100%
Title III, Part A, English Language Acquisition	148,392	155,245	220,944	263,583	42,639	19%
Hurricane Education Recovery Assistance for Homeless Children/Youth	-	61,030	-	-	-	
Adult General Education Fees (Block tuition)	-	-	-	-	-	
TOTAL ESTIMATED REVENUE:	\$ 20,770,808	\$ 21,699,044	\$ 15,195,922	\$ 38,678,015	\$ 23,482,093	155%

**Federal Special Revenue Funds
Revenue Detail
Fiscal Year 2022-2023
Tentative**

<u>Detail of Federal Revenues:</u>	<u>Amount</u>
1 3201, Carl Perkins, Secondary	
Estimated Roll of 21/22 Carl Perkins, Secondary	\$ 11,000
Carl Perkins, Secondary 22/21	179,000
Total Carl Perkins, Secondary	<u>\$ 190,000</u>
2 3271, CARES, Elementary/Secondary Emergency Relief Fund	
ESSER II Reading Tutoring for K-3 Students	\$ 357,407
ESSER III ARP	24,979,754
Total CARES/ESSER	<u>\$ 25,337,161</u>
3 3221, Adult Education	<u>\$ 165,434</u>
4 3225 Title II, Part A	
Estimated Roll of 21/22 Title II	\$ 546,683
Title II 22/23	80,000
Total Title II	<u>\$ 626,683</u>
5 3230, Individuals with Disabilities Act:	
Estimated Roll of 21/22 IDEA Part B, Entitlement	\$ 1,169,059
Estimated Roll of 21/22 IDEA Part B, Preschool	44,489
IDEA Part B, Entitlement 22/23	3,907,799
IDEA Part B, Preschool 22/23	113,978
IDEA Part B, Entitlement ARP 22/23	894,461
IDEA Part B, Preschool ARP 22/23	58,566
Total Individuals with Disabilities Act	<u>\$ 6,188,352</u>
6 3240, Title I	
Estimated Roll of 21/22 Title I Basic	\$ 1,318,702
Estimated Roll of 21/22 Title IV Student Support	60,000
Title I Part A, Basic 22/23	3,946,598
Title IV Student Support/Academic Achievement 22/23	305,168
Total Title I	<u>\$ 5,630,468</u>
7 3242, 21st Century Schools	<u>\$ 96,574</u>
8 3280, Federal Through Local	
Estimated Roll of 21/22 Carl Perkins Post Secondary	\$ 2,000
Carl Perkins Post Secondary 22/23	36,904
CARES ELC EDP/PreK 22/23	140,858
Total Federal Through Local	<u>\$ 179,762</u>
9 3293, Title III, Part A, English Language Acquisition	
Estimated Roll of 21/22 Supplementary Instructional Support Leader for ELL	\$ 50,000
Title III-Language Instruction for ELL-22-23	213,583
Total Title III	<u>\$ 263,583</u>
Grand Total	<u>\$ 38,678,015</u>

**ESSER Federal Funding
Elementary and Secondary School Emergency Relief Fund**

ESSER I

- \$3.4M allocation.
- Expended \$3.4M, 100%
 - \$476K Charter Schools
 - \$2.9M SDIRC
 - \$1.6M School Counselors & Success Coaches
 - \$1.1M Technology Educational Applications
 - \$134K Indirect Costs
 - \$83K Custodial Supplies and PPE
- *June 2020 to September 2022*

ESSER II

- \$13.3M Allocation
- Expended \$13.3M, 99.9%
 - \$1.7M Charter Schools
 - \$11.6M SDIRC
 - \$440K to Locate Unaccounted Students
 - \$2.3M to Remediate Learning Loss
 - \$580K Technology Assistance
 - \$8.3M Lump Sum/Advanced
 - Instructional Material Adoption, Student and Teacher Technology Laptop Refresh
- *March 2021 to September 2023*

ESSER III

- \$30M Allocation
- Expended \$5.2M, 17%
 - \$3.8M Charters
 - \$26M SDIRC
 - \$1.5M Technology Purchases
 - \$14.7M Mental Health Services & Academic Support
 - \$3M HVAC Improvement Project for Schools
 - \$1.4M Summer Learning
 - \$4.3M Textbooks
 - \$1.1M Indirect Costs
- *March 2021 to September 2024*

School Food Nutrition Program

This section of the budget represents the funding the district receives from the School Lunch Program. The Grants under this section consist of the following:

<u>Title</u>	<u>Amount</u>	<u>%</u>
Federal	\$ 6,851,742	72%
State	98,306.00	1%
Local	<u>2,631,265.00</u>	27%
Total	<u>\$ 9,581,313</u>	

School Food Nutrition Program

The tentative revenue for the School Food Service Program is \$9,581,313 for 2022-23. These funds are for operational services and providing breakfast and lunch to Indian River County students.

Total budgeted revenue increased by \$1.4M or 15% to align with meal participation projections and adjusting for the impact of COVID. Details are as follows:

- Federal through State Funding Budget Revenues is expected to decrease by \$198K or 2.81% compared to the 2021-2022 Final Budget. This decrease is due to a lower reimbursement rate through the National School Lunch Act used to compensate for the COVID 19 impact.
- Local Funding Budgeted Revenue are projected to increase by \$1.98K or 305% compared to the 2021-2022 Final Budget. This increase is due to paid lunches being served based on the Department of Agriculture allowing for more free lunches being served.

Total budgeted expenditures increased by \$2.1K or 28% to align meal participation projections. Details are as follows:

- Salaries and Benefits increased \$873K or 34% because of less overtime required compared to prior year.
- Purchase Services decreased \$13K or 9% to adjust for less meal participation.
- Capital Outlay increased \$99K or 316% from a reduction in capital purchases because of COVID and the decline in prior year fund balances.
- Other Expenses decreased by \$15K or 5% due to an anticipated increase in Substitute costs.

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 program.

Since 2019-2020 COVID-19, the district has received waivers set forth by the federal government, allowing meals to be offered free of charge to the students. The waivers also allowed the department to operate under the Summer Food Service Program (SFSP), which provided a higher reimbursement rate than the traditional National School Lunch Program (NSLP). The federal government has decided to suspend all waivers as of June 30, 2022.

Due to the suspension of all waivers, the 2022-23 will result in all students paying for meals as in previous years. Students who complete a meal application or who is directly certified through the state will still receive meals at no cost. Students who submit a meal application and qualify for reduced priced meals will be charge the reduced prices for their meals. Students who do not complete a meal application or whose income is over the established federal limits will need to pay for their meals. In a sense, it will be business as usual, pre-COVID.

This will impact the program in two ways, causing a shift in funding sources:

1. Due to all students no longer receiving free meals, the federal reimbursement amounts will be lower for the 2022-2023 SY that they have been in the previous years.
2. Since students will now be paying for the reduced and full priced meals, the local reimbursement amounts will be higher than they have been in the previous years.

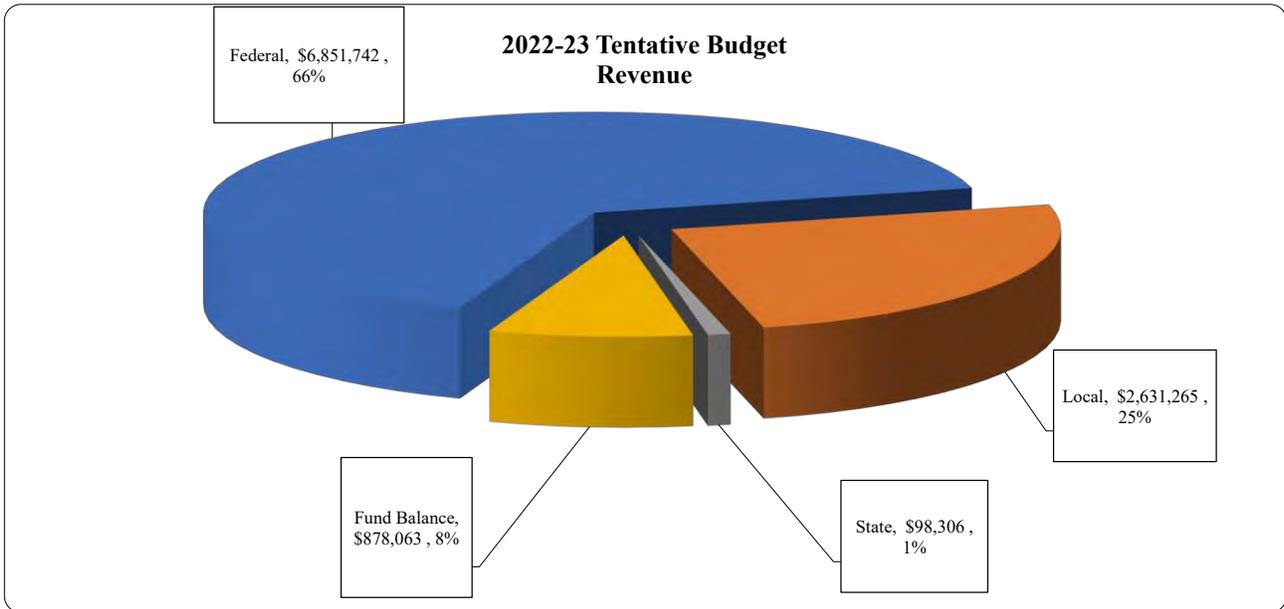
Local reimbursement amounts are also impacted by the projected increase in participation and the amount of ala carte sales in the cafeterias. As participation increases, so does the quantity of products needed to satisfy the demand, which results in an increase in costs.

For 2022-23 school meal price will increase the following: breakfast price will increase \$0.25 for students and adults. School lunch price will increase \$0.25 for grades K-5, \$0.50 for grades 6-12 and \$0.25 for adults. Students who qualify for reduced rate will remain unchanged at \$0.30 for breakfast and \$0.40 for lunch. The costs vary for a la carte food and beverages served to students and for banquets and special events.

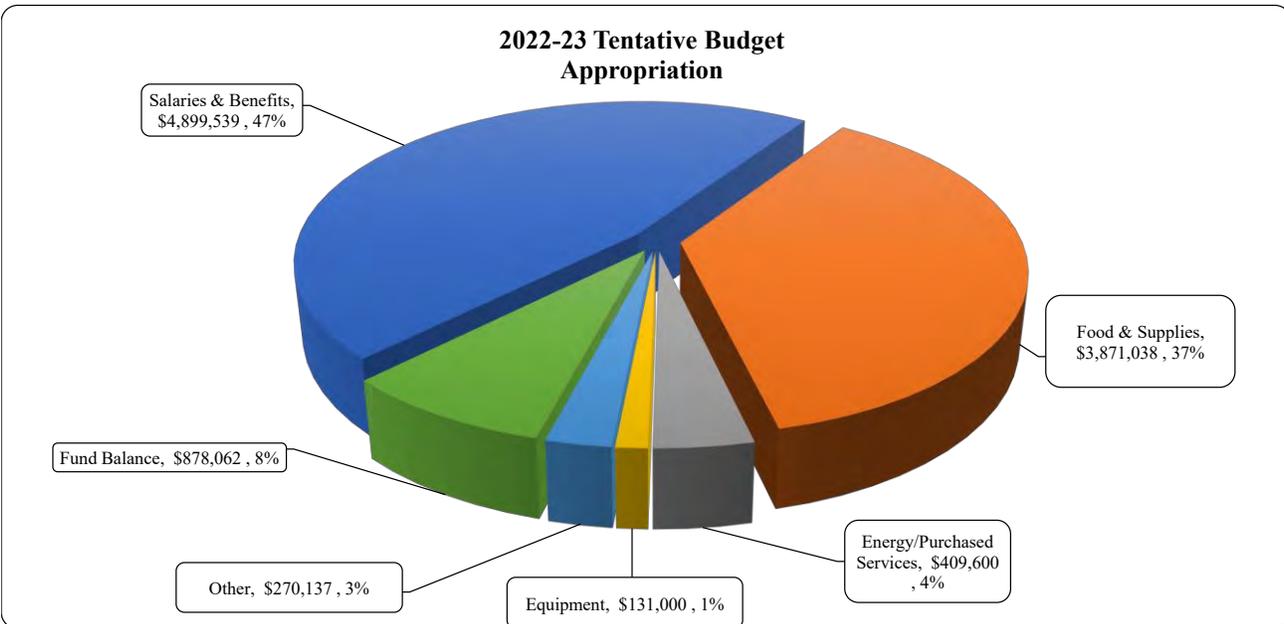
Grade	Meals Served	Breakfast	Lunch	Reduced Breakfast	Reduced Lunch
Elementary	603,713	\$ 1.50	\$ 2.50	\$ 0.30	\$ 0.40
Secondary	1,207,990	\$ 1.50	\$ 2.75	\$ 0.30	\$ 0.40
Adult	767	\$ 2.25	\$ 3.75		

Expenditures in the School Food Service Program include salaries and benefits purchase of food and non-food supplies and replacement of equipment.

**SCHOOL NUTRITION PROGRAM
FUND 410**



Revenue	Amount	%
Federal	\$ 6,851,742	66%
Local	\$ 2,631,265	25%
State	\$ 98,306	1%
Fund Balance	\$ 878,063	8%
Total	\$ 10,459,376	100%



Appropriations	Amount	%
Salaries & Benefits	\$ 4,899,539	47%
Food & Supplies	\$ 3,871,038	37%
Energy/Purchased Services	\$ 409,600	4%
Equipment	\$ 131,000	1%
Other	\$ 270,137	3%
Fund Balance	\$ 878,062	8%
Total	\$ 10,459,374	100%

School Board of Indian River County, Florida
School Nutrition Program Revenue
Fiscal Years 2022-2023

	Actual 2020-21	Actual 2021-22	Final Budget 2021-22	Tentative Budget 2022-23	Increase / (Decrease)	% Change
REVENUE						
Federal Sources:						
National School Lunch Act	\$ 7,216,392	\$ 8,360,995	\$ 6,516,119	\$ 5,631,792	\$ (884,327)	-14%
USDA Donated Commodities	629,160	-	533,881	703,150	\$ 169,269	32%
Fresh Fruit and Vegetables Program		-		59,800	\$ 59,800	100%
Miscellaneous Federal -Summer Feeding Program	1,931	-	-	457,000	\$ 457,000	100%
Emergency Operational Costs Reimbursement Program	244,607				\$ -	0%
Total Federal Through State	\$ 8,092,090	\$ 8,360,995	\$ 7,050,000	\$ 6,851,742	\$ (198,258)	-2.81%
State Sources:						
Food Service Supplement	80,190	79,511	98,306	98,306	(0)	0%
Total State Sources	\$ 80,190	\$ 79,511	\$ 98,306	\$ 98,306	\$ (0.45)	0%
Local Sources:						
Gifts, Grants and Requests			-	-	-	0%
Food Service Sales	304,668	358,593	630,309	2,611,265	1,980,956	314%
Miscellaneous Local Revenue	18,078	8,812	20,000	20,000	-	0%
Other Financing Sources	-	1	-	-	-	0%
Total Local Sources	\$ 322,746	\$ 367,406	\$ 650,309	\$ 2,631,265	\$ 1,980,956	305%
TOTAL REVENUE:	\$ 8,495,025	\$ 8,807,912	\$ 7,798,614	\$ 9,581,313	\$ 1,782,699	23%
FUND BALANCE - BEGINNING OF YEAR						
Nonspendable Fund Balance	147,337	108,003	108,003	108,003	0	0%
Restricted for Food Service Programs	19,393		49,812		(49,812)	0%
Nonreserved		157,815		770,060	-	100%
FUND BALANCE BEGINNING	\$ 166,730	\$ 265,817.61	\$ 157,814.99	\$ 878,063	\$ 720,248.01	456%
TOTAL REVENUE & FUND BALANCE:	\$ 8,661,755	\$ 9,073,730	\$ 7,956,429	\$ 10,459,376	\$ 2,502,947	31%
EXPENDITURES:						
Salaries	\$ 2,827,410	\$ 3,109,604	\$ 2,570,707	\$ 3,443,299	\$ 872,592	34%
Employee Benefits	1,105,515	1,146,816	1,291,914	1,456,240	164,326	13%
Purchased Services	130,358	112,223	149,025	135,450	(13,575)	-9%
Energy Services	272,959	304,067	311,000	274,150	(36,850)	-12%
Materials and Supplies	3,275,428	3,393,312	2,829,304	3,871,038	1,041,734	37%
Capital Outlay	17,548	14,470	31,500	131,000	99,500	316%
Other Expenses	234,796	295,685	285,064	270,137	(14,927)	-5%
TOTAL EXPENDITURES:	\$ 7,864,014	\$ 8,376,178	\$ 7,468,514	\$ 9,581,314	\$ 2,112,800	28%
FUND BALANCES - END OF YEAR:						
Nonspendable Fund Balance	\$ 108,003	\$ 108,003	\$ 108,003	\$ 108,003	(0)	0%
Restricted Fund Balance	54,891		54,891		(54,891)	-100%
Unreserved	(5,078)	770,060	325,022	770,059	445,037	100%
FUND BALANCE ENDING	\$ 157,815	\$ 878,063	\$ 487,915	\$ 878,062	\$ 390,146	80%
TOTAL EXPENDITURES & FUND BALANCE:	\$ 8,021,829	\$ 9,254,241	\$ 7,956,429	\$ 10,459,376	\$ 2,502,946	31%

LUNCH & BREAKFAST PRICES:		
	LUNCH	BREAKFAST
K-5	\$ 2.50	\$ 1.50
6-8	\$ 2.75	\$ 1.50
9-12	\$ 2.75	\$ 1.50
Reduced	\$ 0.40	\$ 0.30
Adult	\$ 3.75	\$ 2.25

School Board of Indian River County, Florida
Special Revenue - All Funds
District Summary Budget
Fiscal Year 2022-2023
Tentative

SECTION II, FUND 410, 44x and 42x Fiscal Year 2022-2023					District Name: Indian River District Number: 31			
PART II, APPROPRIATIONS								
Final Account Title	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital 600	Other Expenses 700
INSTRUCTION SERVICE	\$ 19,566,831	\$ 7,095,879	\$ 2,475,848	\$ 4,788,266		\$ 4,888,110	\$ 236,556	\$ 82,171
SUPPORT SERVICES:	-							
Pupil Personnel Services	8,145,379	6,017,053	1,977,050	91,563		59,609	104	
Instructional Media Services	-							
Instruction & Curriculum Development	2,833,229	2,127,034	673,572	31,973		150		500
Instructional Staff Training	1,546,658	1,052,205	280,645	147,110		28,716		37,982
Instructional Related Technology	1,598,953					90,084	1,508,869	
Board of Education	-							
General Administration	677,221							677,221
School Administration	-							
Facilities Acquisition & Construction	3,014,097	10,000	4,097				3,000,000	
Fiscal Services	-							
Food Services	9,581,314	3,443,299	1,456,240	135,450	274,150	3,871,038	131,000	270,137
Transportation Services	165,173			1,108				164,065
Operation of Plant	1,130,474							1,130,474
TOTAL INSTRUCTION AND SUPPORT SERVICES	\$ 48,259,329	\$ 19,745,470	\$ 6,867,453	\$ 5,195,470	\$ 274,150	\$ 8,937,707	\$ 4,876,529	\$ 2,362,550

Detail of Special Revenue for 2022/2023

Account Title	CARES	Title I	Title II	IDEA	Misc. Small Grants	Total	Percentages
Salaries/Benefits	\$ 11,336,414	\$ 4,455,063	\$ 525,670	\$ 4,763,816	\$ 632,421	\$ 21,713,384	56%
Purchased Services	3,916,613	206,990	49,803	820,773	65,842	\$ 5,060,021	13%
Energy Services	-					-	0%
Materials/Supplies	4,393,596	372,345	8,439	134,451	157,837	\$ 5,066,668	13%
Capital Outlay	4,508,973	141,823		92,100	2,633	\$ 4,745,529	12%
Other	1,181,565	454,247	42,772	377,212	36,618	\$ 2,092,413	5%
Total	\$ 25,337,161	\$ 5,630,468	\$ 626,683	\$ 6,188,352	\$ 895,351	\$ 38,678,015	100%



This page is intentionally left blank.

Health Insurance Service 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.

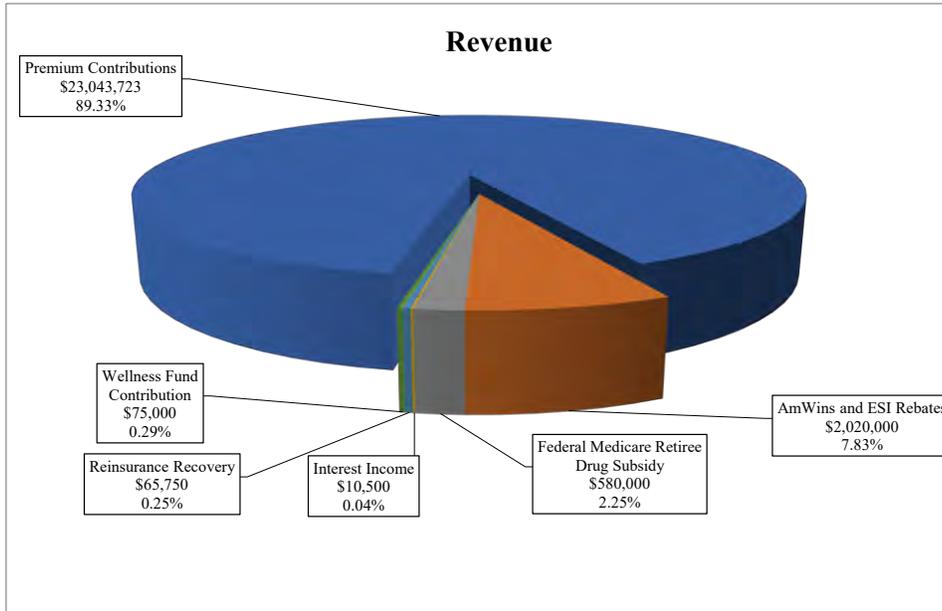
Premium contributions were down approximately 2% due to a decrease in participation. The decreased was offset by a slight premium increase of 5%. Medical claims increased significantly compared to the prior year by 34.6%. This was due to the continuation of the Covid pandemic and an increase in utilization. It is anticipated that both participation and utilization of medical services will remain the same throughout the coming year.

Stop loss premiums are projected to increase 11.3% approximately \$96K compared to the 2021-22 Plan Year, while maintaining the existing deductible of \$225K.

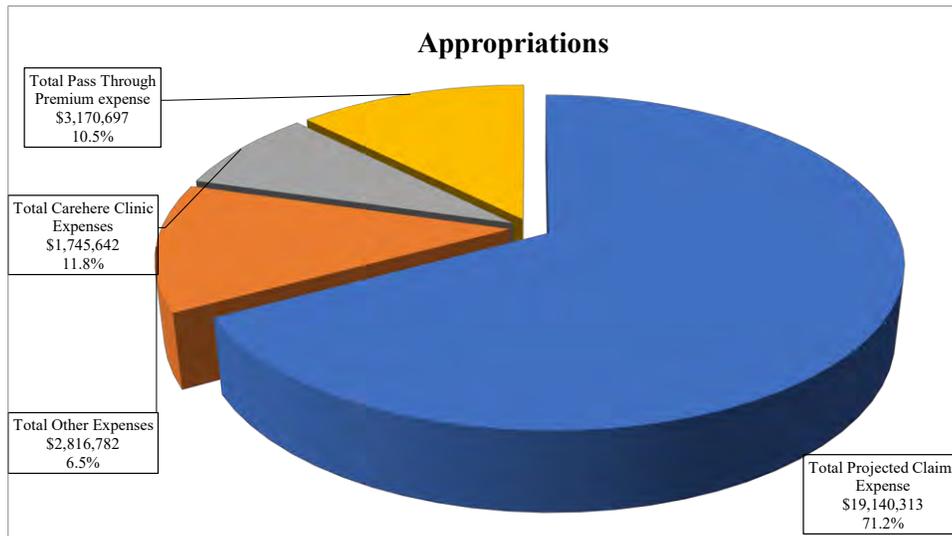
The Health Insurance Fund FY22-23 budget includes salaries for 2.5 positions. These include Employee Benefits Specialist, Administrative Assistant, and .5 Senior Accountant.

The balance of the fund, ending June 30, 2023, is expected to be approximately \$8.3M.

**Health Benefits Insurance Fund
FUND 710**



Source	Amount	Pct
Premium Contributions	\$ 23,043,723	89.33%
AmWins and ESI Rebates	2,020,000	7.83%
Federal Medicare Retiree Drug Subsidy	580,000	2.25%
Interest Income	10,500	0.04%
Reinsurance Recovery	65,750	0.25%
Wellness Fund Contribution	75,000	0.29%
Totals	\$ 25,794,973	100%



Source	Amount	Pct
Total Projected Claims Expense	\$ 19,140,313	71.2%
Total Other Expenses	2,816,782	6.5%
Total Carehere Clinic Expenses	1,745,642	11.8%
Total Pass Through Premium expense	3,170,697	10.5%
Totals	\$ 26,873,434	100%

Estimated Beginning Fund Balance	8,572,638
Projected Ending Fund Balance	\$ 6,593,633

**2022-2023 Budget
Health Benefits Insurance Fund
Internal Service Fund**

	Actual 2020-21	Projected Total 2021-22	Final Budget 2021-22	Tentative Budget 2022-23	Increase / (Decrease)	Pct. Change
ESTIMATED REVENUES						
Premium Contributions - Health, Life, Dental, Flex, Disability, Vision, EAP	\$ 21,541,106	\$ 22,098,348	\$ 22,164,880	\$ 23,043,723	\$ 878,843	4.0%
AmWins and ESI Rebates	2,129,873	2,018,016	1,765,000	2,020,000	255,000	14.4%
Federal Medicare Retiree Drug Subsidy	412,676	576,649	426,208	580,000	153,792	36.1%
Misc. Income - Reinsurance Recovery	60,303	30,000	65,730	65,750	20	0.0%
Misc. Income - Wellness Audit Contribution	50,000	100,000	100,000	75,000	(25,000)	-25.0%
Interest Income	16,675	10,454	20,000	10,500	(9,500)	-47.5%
TOTAL REVENUES	\$ 24,210,632	\$ 24,833,467	\$ 24,541,818	\$ 25,794,973	\$ 1,253,155	5.1%
Beginning Balances (July 1):						
Unrestricted Fund Balance	6,475,473	8,572,638	8,572,638	7,672,094	(900,544)	-10.5%
Total Net Position (July 1)	6,475,473	8,572,638	8,572,638	7,672,094	(900,544)	-10.5%
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	\$ 30,686,105	\$ 33,406,105	\$ 33,114,456	\$ 33,467,067	\$ 352,611	1.1%
ESTIMATED EXPENDITURES						
<u>Claims Expense:</u>						
Medical Claims Expense - Florida Blue	9,315,705	12,543,155	11,290,662	13,170,313	1,879,651	16.6%
Prescription Claims Expense - ESI & AmWINS Rx Part D	5,707,653	5,966,209	6,287,042	5,970,000	(317,042)	-5.0%
Total Projected Claims Expense	15,023,358	18,509,364	17,577,704	19,140,313	1,562,609	8.9%
CareHere Expenses/Prescriptions & Professional Fees	1,794,906	1,627,654	1,940,617	1,709,037	(231,580)	-11.9%
CareHere Site Expenses	36,850	36,581	32,225	36,605	4,380	13.6%
CareHere Total	1,831,756	1,664,235	1,972,842	1,745,642	(227,200)	-11.5%
Total Claims, Florida Blue, AmWINS Rx & CareHere Expense	\$ 16,855,114	\$ 20,173,599	\$ 19,550,546	\$ 20,885,955	\$ 1,335,409	6.8%
<u>Pass through Premium Expenses</u>						
Vision Insurance	147,609	153,303	147,500	153,300	5,800	3.9%
Dental Insurance	1,240,948	1,308,532	1,240,900	1,308,500	67,600	5.4%
Group Life	548,456	583,014	550,000	583,000	33,000	6.0%
Disability Insurance	653,575	684,012	660,000	684,100	24,100	3.7%
Flexible Spending Accounts	262,822	321,989	316,000	375,800	59,800	18.9%
Retiree Fully Insured Healthcare (Supplements)	24,355	65,997	64,836	65,997	1,161	1.8%
Total Pass Through Premium Expenses	\$ 2,877,764	\$ 3,116,848	\$ 2,979,236	\$ 3,170,697	\$ 191,461	6.4%
<u>Other Expenses</u>						
Salaries and Benefits (2 positions plus 1/2 accountant)	173,227	178,859	176,558	185,198	8,640	4.9%
Purchased Services	-	6,665	6,324	6,265	(59)	-0.9%
Supplies	-	1,200	14,595	1,200	(13,395)	-91.8%
Capital Outlay	-	-	-	0	-	0.0%
Reinsurance - Specific Stop Loss	780,534	839,290	852,362	946,830	94,468	11.1%
Patient Center Outcome Research Center Institute Fee (PCORI) - Reinsurance Fee	6,933	10,000	7,000	10,000	3,000	42.9%
Administrative Service Fees (FL Blue, EAP, EMB, ESI & AmWINS Rx)	1,452,917	1,496,304	1,523,282	1,571,120	47,837	3.1%
Legal Fees	29,210	-	25,000	25,000	-	0.0%
Wellness - Professional Fees	36,769	40,014	307,458	71,169	(236,289)	-76.9%
PCORI	(99,000)	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES	\$ 22,113,467	\$ 25,862,779	\$ 25,442,362	\$ 26,873,434	\$ 1,431,072	5.6%
Est. Ending Balances (June 30):						
Restricted Fund Balance - Wellness Funds	-	-	0	-	-	-
Unrestricted Fund Balance	8,572,638	8,265,179	7,672,094	6,593,633	(1,078,461)	-14.1%
Est. Total Net Position (June 30)	\$ 8,572,638	\$ 8,265,179	\$ 7,672,094	\$ 6,593,633	\$ (1,078,461)	-14.1%
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	\$ 30,686,105	\$ 34,127,958	\$ 33,114,456	\$ 33,467,067	\$ 352,611	1.1%

Notes:

- Wellness contribution at \$75K in FY22-23 based on contract. Ending Wellness Fund balance for FY21-22 is \$337,445
- Patient Center Outcome Research Center Institute Fee (PCORI) is an annual tax associated with the Affordable Care Act
- Premium Contributions for FY22-23 includes a 5% increase in health premiums.
- Actual Claims experience in FY22-23 should stay constant with last year due to the impact of COVID-19 and the anticipated deferred utilization that will occur in the following fiscal year.

Extended Day Program Enterprise Fund

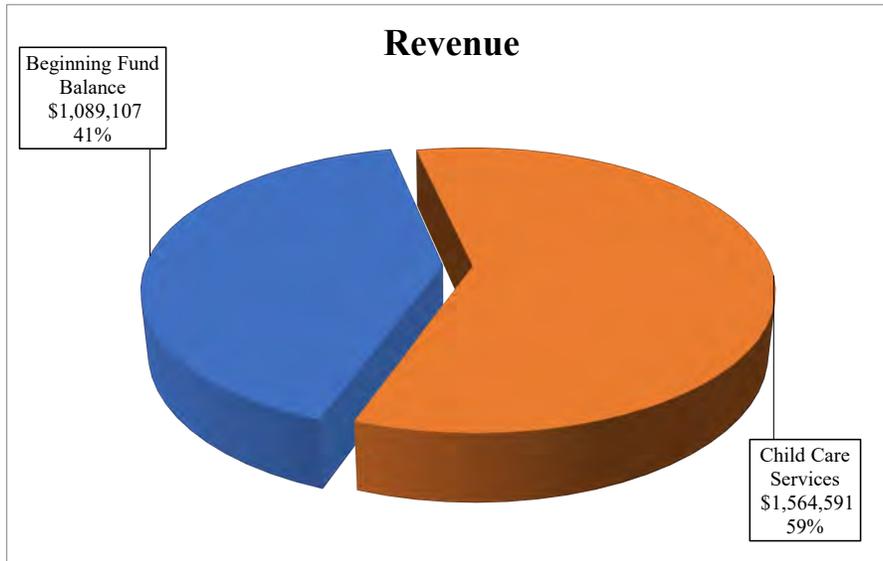


FUND 900
Enterprise Fund
Extended Day Program

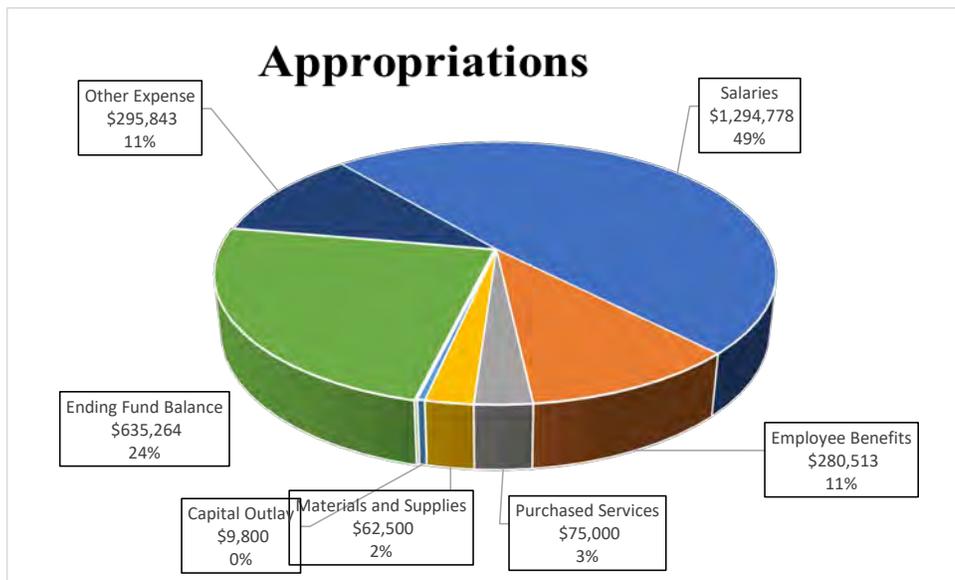
To comply with generally accepted accounting principles, the operations of the District's before and after school childcare program, also known as the extended day program, are accounted for as an enterprise fund. An enterprise fund is defined as "a proprietary fund type used to report an activity for 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	\$ 1,089,107	41%
Child Care Services	\$ 1,564,591	59%
Total	\$ 2,653,698	100%



Appropriations	Amount	Pct
Salaries	\$ 1,294,778	49%
Employee Benefits	\$ 280,513	11%
Purchased Services	\$ 75,000	3%
Materials and Supplies	\$ 62,500	2%
Capital Outlay	\$ 9,800	0%
Ending Fund Balance	\$ 635,264	24%
Other Expense	\$ 295,843	11%
Total	\$ 2,653,698	100%

School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2022 and 2023

	Actual 2020-21	Actual 2021-22	Final Budget 2021-2022	Tenative Budget 2022-2023	Increase / (Decrease)	% Change
REVENUE						
LOCAL SOURCES:						
Interest on Investments	\$ 2,486	\$ 2,949	\$ -	-	\$ -	0%
Charges for Services	1,050,169	1,625,327	1,039,000	1,564,591	525,591	51%
TOTAL ESTIMATED REVENUE:	\$ 1,052,655	\$ 1,628,276	\$ 1,039,000	1,564,591	\$ 525,591	51%
BALANCE AT BEGINNING OF YEAR:						
Net Assets (July 1)	\$ 1,004,604	\$ 1,077,772	1,106,155	1,089,107	\$ (17,048)	-2%
TOTAL ESTIMATED REVENUE AND NET ASSETS:	\$ 2,057,258	\$ 2,706,048	2,145,155	2,653,698	\$ 508,543	24%
ESTIMATED EXPENDITURES:						
Salaries	\$ 589,939	\$ 925,456	\$ 1,148,204	1,294,778	146,574	13%
Employee Benefits	137,878	218,434	249,429	280,513	31,084	12%
Purchased Services	53,667	79,996	100,519	75,000	(25,519)	-25%
Materials and Supplies	63,279	91,971	150,269	62,500	(87,769)	-58%
Capital Outlay	107,398	19,736	10,400	9,800	(600)	-6%
Other Expenses	27,497	281,347	32,488	295,843	263,355	811%
TOTAL EXPENDITURES	\$ 979,657	\$ 1,616,941	\$ 1,691,309	2,018,434	\$ 327,126	19%
BALANCE AT END OF YEAR:						
Net Assets (June 30)	\$ 1,077,772	\$ 1,089,107	453,847	635,264	\$ 181,417	40%
*TOTAL EXPENDITURES AND NET ASSETS:	\$ 2,057,429	\$ 2,706,048	2,145,155	2,653,698	\$ 508,543	24%



Additional Information

Topics	Page
Definitions	191
Who to Call	195
2022-23 First FEFP Calculation HB 5001	196
2022 List of Bills Vetoed	246
FADSS Legislative Summary	258
2022-23 Governor Budget Highlights	358
Summary of 2022-23 Educational Legislation Passed	396
Florida School Recognition Governor's	413
Memorandum Rutledge Ecenia 2022 Final Session	414
Rutledge Ecenia SB2524 Education Conforming Bills	439



This page is intentionally left blank.

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 categoricals 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 2022-2023

Final Conference Report
for House Bill 5001
March 10, 2022



The Florida House of Representatives

Appropriations Committee

Jay Trumbull, Chair

MEMORANDUM

To: Jeff Takacs, Clerk
From: Representative Jay Trumbull
Appropriations Committee 
Date: March 10, 2022
Re: Public School Funding: The Florida Education Finance Program

For the 2022-2023 fiscal year, we intend to incorporate by reference in House Bill 5003, the document titled “Public School Funding: The Florida Education Finance Program,” dated March 10, 2022.

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

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

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

Fiscal Year 2022-2023
Florida Education Finance Program

Table of Contents

SUMMARY OF INFORMATION	
Statewide Funding Summary	1
Total Funds and Funds per Unweighted FTE Summary	2
District Funding Summary	4
FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT	
Unweighted FTE	8
Program Cost Factors	12
Weighted FTE	13
District Cost Differential	17
FEFP DETAIL	
.748 Mills Discretionary Local Effort and Compression Adjustment	18
DJJ Supplemental Allocation	19
Exceptional Student Education (ESE) Guaranteed Allocation	20
Federally Connected Student Supplement	22
Funding Compression and Hold Harmless Allocation	23
Instructional Materials Allocation	25
Mental Health Assistance Allocation	27
Reading Instruction Allocation	28
Safe Schools Allocation	29
Sparsity Supplement	30
State-Funded Discretionary Contribution	33
Student Transportation Allocation	34
Supplemental Academic Instruction Allocation	35
Teacher Salary Increase Allocation	36
Teachers Classroom Supply Assistance Program	37
Turnaround Supplemental Services Allocation	38
LOCAL EFFORT	
Required Local Effort	39
STATE CATEGORICAL PROGRAMS	
Class Size Reduction Allocation	44

FLORIDA EDUCATION FINANCE PROGRAM
 2022-23 FEFP CONFERENCE CALCULATION
 STATEWIDE SUMMARY
 COMPARISON TO 2021-22 THIRD CALCULATION

	2021-22 FEFP Third Calculation	2022-23 FEFP Conference Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,912,887.37	2,983,464.64	70,577.27	2.42%
Weighted FTE	3,208,129.06	3,277,687.35	69,558.29	2.17%
School Taxable Value	2,443,188,085,001	2,629,264,001,685	186,075,916,684	7.62%
Required Local Effort Millage	3.606	3.606	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.354	4.354	0.000	0.00%
Base Student Allocation	4,372.91	4,587.40	214.49	4.90%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	14,035,196,104	15,038,797,002	1,003,600,898	7.15%
0.748 Mills Discretionary Compression	286,222,675	311,462,994	25,240,319	8.82%
Digital Classroom Allocation	8,000,000	0	(8,000,000)	-100.00%
DJJ Supplemental Allocation	4,814,376	3,461,325	(1,353,051)	-28.10%
ESE Guaranteed Allocation	1,064,584,063	1,094,851,200	30,267,137	2.84%
Federally Connected Student Supplement	14,081,975	14,390,179	308,204	2.19%
Funding Compression and Hold Harmless Allocation	47,949,110	68,163,995	20,214,885	42.16%
Instructional Materials Allocation	241,135,805	246,978,361	5,842,556	2.42%
Mental Health Assistance Allocation	120,000,000	140,000,000	20,000,000	16.67%
Reading Allocation	130,000,000	170,000,000	40,000,000	30.77%
Safe Schools Allocation	180,000,000	210,000,000	30,000,000	16.67%
Sparsity Supplement	53,468,748	62,469,312	9,000,564	16.83%
State-Funded Discretionary Contribution	34,236,438	36,373,591	2,137,153	6.24%
Student Transportation	458,641,984	515,009,084	56,367,100	12.29%
Supplemental Academic Instruction	714,704,630	719,314,907	4,610,277	0.65%
Teacher Salary Increase Allocation	550,000,000	800,000,000	250,000,000	45.45%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Turnaround Supplemental Services Allocation	9,716,655	24,383,050	14,666,395	150.94%
TOTAL FEFP	18,006,895,938	19,509,798,375	1,502,902,437	8.35%
Less: Required Local Effort	8,218,968,915	8,852,197,815	633,228,900	7.70%
GROSS STATE FEFP	9,787,927,023	10,657,600,560	869,673,537	8.89%
Allocated Student Reserve	186,190,845	0	(186,190,845)	-100.00%
Proration to Appropriation	(186,190,845)	0	186,190,845	-100.00%
NET STATE FEFP	9,787,927,023	10,657,600,560	869,673,537	8.89%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,837,752,505	2,896,071,526	58,319,021	2.06%
TOTAL STATE CATEGORICAL FUNDING	2,837,752,505	2,896,071,526	58,319,021	2.06%
TOTAL STATE FUNDING	12,625,679,528	13,553,672,086	927,992,558	7.35%
LOCAL FUNDING				
Total Required Local Effort	8,218,968,915	8,852,197,815	633,228,900	7.70%
Total Discretionary Taxes from 0.748 Mills	1,754,404,499	1,888,021,898	133,617,399	7.62%
TOTAL LOCAL FUNDING	9,973,373,414	10,740,219,713	766,846,299	7.69%
TOTAL FUNDING	22,599,052,942	24,293,891,799	1,694,838,857	7.50%
State Funds per UFTE	4,334.42	4,542.93	208.51	4.81%
Local Funds per UFTE	3,423.88	3,599.92	176.04	5.14%
Total Funds per UFTE	7,758.30	8,142.85	384.55	4.96%
State Funds as a Percent of Total	55.87%	55.79%	-0.08%	-0.14%
Local Funds as a Percent of Total	44.13%	44.21%	0.08%	0.18%
Student Reserve Allocation	464,287,903	0	(464,287,903)	-100.00%
Student Reserve Allocation Balance	278,097,058	0	(278,097,058)	-100.00%
TOTAL STATE FUNDING WITH STUDENT RESERVE INCLUDED	12,903,776,586	13,553,672,086	649,895,500	5.04%
TOTAL FUNDING WITH STUDENT RESERVE INCLUDED	22,877,150,000	24,293,891,799	1,416,741,799	6.19%

2022-23 FEFP Conference Calculation
Change in FTE and Funds Compared to the 2021-22 Third Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2021-22 Third	2022-23 Conference	Difference	Percentage Difference	2021-22 Third	2022-23 Conference	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,368.47	30,172.37	803.90	2.74%	220,139,800	238,764,508	18,624,708	8.46%
2 Baker	4,854.76	4,837.86	(16.90)	-0.35%	38,058,088	39,540,900	1,482,812	3.90%
3 Bay	25,834.14	26,279.15	445.01	1.72%	201,588,093	216,750,394	15,162,301	7.52%
4 Bradford	2,879.94	2,963.82	83.88	2.91%	23,412,846	24,900,516	1,487,670	6.35%
5 Brevard	73,759.06	75,349.51	1,590.45	2.16%	564,926,346	607,018,789	42,092,443	7.45%
6 Broward	262,289.18	263,621.47	1,332.29	0.51%	2,032,921,147	2,146,712,928	113,791,781	5.60%
7 Calhoun	2,072.30	2,085.53	13.23	0.64%	17,355,699	18,100,298	744,599	4.29%
8 Charlotte	16,372.51	16,776.84	404.33	2.47%	131,927,543	141,929,042	10,001,499	7.58%
9 Citrus	15,700.94	15,955.44	254.50	1.62%	119,846,393	126,185,117	6,338,724	5.29%
10 Clay	38,820.59	39,517.35	696.76	1.79%	292,839,225	311,302,089	18,462,864	6.30%
11 Collier	47,478.47	48,534.91	1,056.44	2.23%	438,772,301	473,156,079	34,383,778	7.84%
12 Columbia	10,143.84	10,373.91	230.07	2.27%	77,009,833	82,033,160	5,023,327	6.52%
13 Dade	340,648.40	350,795.41	10,147.01	2.98%	2,681,959,658	2,889,215,023	207,255,365	7.73%
14 DeSoto	4,619.49	4,590.74	(28.75)	-0.62%	36,050,993	37,610,082	1,559,089	4.32%
15 Dixie	2,131.54	2,174.07	42.53	2.00%	17,035,857	18,100,076	1,064,219	6.25%
16 Duval	132,333.68	134,868.07	2,534.39	1.92%	1,009,787,980	1,081,721,844	71,933,864	7.12%
17 Escambia	38,792.75	39,163.04	370.29	0.95%	293,963,013	312,693,369	18,730,356	6.37%
18 Flagler	13,364.38	13,669.98	305.60	2.29%	102,119,158	108,473,417	6,354,259	6.22%
19 Franklin	1,179.70	1,177.38	(2.32)	-0.20%	10,176,002	10,592,680	416,678	4.09%
20 Gadsden	4,714.60	4,682.44	(32.16)	-0.68%	36,513,927	38,229,472	1,715,545	4.70%
21 Gilchrist	2,758.82	2,857.08	98.26	3.56%	23,425,798	25,133,992	1,708,194	7.29%
22 Glades	1,713.49	1,706.83	(6.66)	-0.39%	14,470,261	14,918,957	448,696	3.10%
23 Gulf	1,903.11	1,882.38	(20.73)	-1.09%	15,982,030	16,350,738	368,708	2.31%
24 Hamilton	1,637.35	1,649.37	12.02	0.73%	13,271,760	13,900,467	628,707	4.74%
25 Hardee	4,939.10	4,926.93	(12.17)	-0.25%	37,989,875	39,214,815	1,224,940	3.22%
26 Hendry	13,326.22	13,771.40	445.18	3.34%	94,777,153	100,372,482	5,595,329	5.90%
27 Hernando	24,336.31	25,661.77	1,325.46	5.45%	183,855,009	205,144,628	21,289,619	11.58%
28 Highlands	12,530.86	12,735.17	204.31	1.63%	95,060,445	100,167,122	5,106,677	5.37%
29 Hillsborough	223,611.75	229,392.45	5,780.70	2.59%	1,712,781,447	1,847,994,471	135,213,024	7.89%
30 Holmes	3,079.98	3,159.29	79.31	2.58%	24,888,076	26,432,548	1,544,472	6.21%
31 Indian River	17,219.39	17,315.61	96.22	0.56%	134,912,447	143,039,691	8,127,244	6.02%
32 Jackson	5,823.47	5,740.81	(82.66)	-1.42%	46,813,787	48,244,507	1,430,720	3.06%
33 Jefferson	755.75	794.98	39.23	5.19%	7,184,110	7,710,581	526,471	7.33%
34 Lafayette	1,151.79	1,157.91	6.12	0.53%	9,752,008	10,153,362	401,354	4.12%
35 Lake	46,707.55	48,736.76	2,029.21	4.34%	348,953,277	382,626,345	33,673,068	9.65%
36 Lee	97,209.16	99,908.05	2,698.89	2.78%	779,633,100	842,832,486	63,199,386	8.11%
37 Leon	33,172.17	33,875.42	703.25	2.12%	251,672,705	270,072,443	18,399,738	7.31%
38 Levy	5,605.42	5,687.12	81.70	1.46%	45,323,069	48,132,542	2,809,473	6.20%
39 Liberty	1,270.09	1,291.55	21.46	1.69%	11,043,110	11,619,820	576,710	5.22%
40 Madison	2,388.67	2,422.76	34.09	1.43%	18,822,866	19,820,060	997,194	5.30%
41 Manatee	50,645.04	51,737.07	1,092.03	2.16%	387,330,534	416,617,292	29,286,758	7.56%
42 Marion	44,274.12	45,361.88	1,087.76	2.46%	332,992,207	361,023,528	28,031,321	8.42%
43 Martin	18,543.82	19,007.19	463.37	2.50%	153,876,519	164,723,644	10,847,125	7.05%
44 Monroe	8,616.34	8,817.22	200.88	2.33%	88,589,828	93,510,734	4,920,906	5.55%
45 Nassau	12,657.79	13,104.64	446.85	3.53%	98,199,629	106,703,550	8,503,921	8.66%
46 Okaloosa	32,591.86	33,381.04	789.18	2.42%	253,130,969	271,065,682	17,934,713	7.09%
47 Okeechobee	6,319.08	6,553.43	234.35	3.71%	49,181,836	53,002,822	3,820,986	7.77%
48 Orange	209,157.20	214,553.60	5,396.40	2.58%	1,610,112,114	1,741,413,345	131,301,231	8.15%
49 Osceola	75,055.39	78,752.26	3,696.87	4.93%	565,100,243	618,590,161	53,489,918	9.47%
50 Palm Beach	190,767.03	194,563.49	3,796.46	1.99%	1,567,565,970	1,680,235,959	112,669,989	7.19%
51 Pasco	81,675.00	85,550.75	3,875.75	4.75%	627,196,486	684,423,989	57,227,503	9.12%
52 Pinellas	96,332.15	95,991.09	(341.06)	-0.35%	758,663,501	798,216,260	39,552,759	5.21%
53 Polk	112,267.81	116,184.44	3,916.63	3.49%	844,291,563	918,773,119	74,481,556	8.82%
54 Putnam	10,232.43	10,362.25	129.82	1.27%	78,979,263	84,044,815	5,065,552	6.41%
55 St. Johns	47,700.35	50,198.06	2,497.71	5.24%	370,690,842	405,649,680	34,958,838	9.43%
56 St. Lucie	44,393.99	46,381.29	1,987.30	4.48%	343,567,905	372,756,233	29,188,328	8.50%
57 Santa Rosa	30,370.21	31,175.15	804.94	2.65%	231,045,101	246,922,119	15,877,018	6.87%
58 Sarasota	44,707.01	45,637.78	930.77	2.08%	381,613,515	410,484,023	28,870,508	7.57%
59 Seminole	67,605.38	69,901.86	2,296.48	3.40%	507,203,398	552,754,256	45,550,858	8.98%
60 Sumter	8,900.78	9,126.05	225.27	2.53%	73,044,422	78,644,189	5,599,767	7.67%
61 Suwannee	6,092.34	6,295.41	203.07	3.33%	45,354,512	48,599,386	3,244,874	7.15%
62 Taylor	2,649.23	2,658.49	9.26	0.35%	21,344,464	22,358,837	1,014,373	4.75%
63 Union	2,272.40	2,290.27	17.87	0.79%	18,345,477	19,185,354	839,877	4.58%
64 Volusia	63,837.23	65,663.77	1,826.54	2.86%	476,420,907	515,976,971	39,556,064	8.30%
65 Wakulla	5,071.75	5,184.76	113.01	2.23%	38,720,709	41,366,194	2,645,485	6.83%
66 Walton	11,008.56	11,400.62	392.06	3.56%	95,440,333	103,406,184	7,965,851	8.35%
67 Washington	3,292.95	3,345.91	52.96	1.61%	27,192,422	28,796,514	1,604,092	5.90%
69 FAMU Lab School	612.80	612.80	0.00	0.00%	5,372,437	5,486,880	114,443	2.13%
70 FAU - Palm Beach	1,289.62	1,301.15	11.53	0.89%	10,882,016	11,338,062	456,046	4.19%
71 FAU - St. Lucie	1,426.55	1,457.32	30.77	2.16%	10,820,309	11,286,411	466,102	4.31%
72 FSU Lab - Broward	706.84	706.84	0.00	0.00%	6,269,714	6,501,652	231,938	3.70%
73 FSU Lab - Leon	1,789.79	1,789.79	0.00	0.00%	14,114,477	14,475,686	361,209	2.56%
74 UF Lab School	1,231.96	1,231.96	0.00	0.00%	10,196,084	10,566,491	370,407	3.63%
75 Virtual School	50,293.38	50,922.08	628.70	1.25%	279,187,001	298,079,937	18,892,936	6.77%
TOTAL	2,912,887.37	2,983,464.64	70,577.27	2.42%	22,599,052,942	24,293,891,799	1,694,838,857	7.50%

2022-23 FEFP Conference Calculation
Change in Funds and Funds per Student Compared to the 2021-22 Third Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2021-22 Third	2022-23 Conference	Difference	Percentage Difference	2021-22 Third	2022-23 Conference	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	220,139,800	238,764,508	18,624,708	8.46%	7,495.79	7,913.35	417.56	5.57%
2 Baker	38,058,088	39,540,900	1,482,812	3.90%	7,839.33	8,173.22	333.89	4.26%
3 Bay	201,588,093	216,750,394	15,162,301	7.52%	7,803.17	8,248.00	444.83	5.70%
4 Bradford	23,412,846	24,900,516	1,487,670	6.35%	8,129.63	8,401.49	271.86	3.34%
5 Brevard	564,926,346	607,018,789	42,092,443	7.45%	7,659.08	8,056.04	396.96	5.18%
6 Broward	2,032,921,147	2,146,712,928	113,791,781	5.60%	7,750.69	8,143.16	392.47	5.06%
7 Calhoun	17,355,699	18,100,298	744,599	4.29%	8,375.09	8,678.99	303.90	3.63%
8 Charlotte	131,927,543	141,929,042	10,001,499	7.58%	8,057.87	8,459.82	401.95	4.99%
9 Citrus	119,846,393	126,185,117	6,338,724	5.29%	7,633.07	7,908.60	275.53	3.61%
10 Clay	292,839,225	311,302,089	18,462,864	6.30%	7,543.40	7,877.61	334.21	4.43%
11 Collier	438,772,301	473,156,079	34,383,778	7.84%	9,241.50	9,748.78	507.28	5.49%
12 Columbia	77,009,833	82,033,160	5,023,327	6.52%	7,591.78	7,907.64	315.86	4.16%
13 Dade	2,681,959,658	2,889,215,023	207,255,365	7.73%	7,873.10	8,236.18	363.08	4.61%
14 DeSoto	36,050,993	37,610,082	1,559,089	4.32%	7,804.11	8,192.60	388.49	4.98%
15 Dixie	17,035,857	18,100,076	1,064,219	6.25%	7,992.28	8,325.43	333.15	4.17%
16 Duval	1,009,787,980	1,081,721,844	71,933,864	7.12%	7,630.62	8,020.59	389.97	5.11%
17 Escambia	293,963,013	312,693,369	18,730,356	6.37%	7,577.78	7,984.40	406.62	5.37%
18 Flagler	102,119,158	108,473,417	6,354,259	6.22%	7,641.14	7,935.16	294.02	3.85%
19 Franklin	10,176,002	10,592,680	416,678	4.09%	8,625.92	8,996.82	370.90	4.30%
20 Gadsden	36,513,927	38,229,472	1,715,545	4.70%	7,744.86	8,164.43	419.57	5.42%
21 Gilchrist	23,425,798	25,133,992	1,708,194	7.29%	8,491.24	8,797.09	305.85	3.60%
22 Glades	14,470,261	14,918,957	448,696	3.10%	8,444.91	8,740.74	295.83	3.50%
23 Gulf	15,982,030	16,350,738	368,708	2.31%	8,397.85	8,686.20	288.35	3.43%
24 Hamilton	13,271,760	13,900,467	628,707	4.74%	8,105.63	8,427.74	322.11	3.97%
25 Hardee	37,989,875	39,214,815	1,224,940	3.22%	7,691.66	7,959.28	267.62	3.48%
26 Hendry	94,777,153	100,372,482	5,595,329	5.90%	7,112.08	7,288.47	176.39	2.48%
27 Hernando	183,855,009	205,144,628	21,289,619	11.58%	7,554.76	7,994.17	439.41	5.82%
28 Highlands	95,060,445	100,167,122	5,106,677	5.37%	7,586.11	7,865.39	279.28	3.68%
29 Hillsborough	1,712,781,447	1,847,994,471	135,213,024	7.89%	7,659.62	8,056.04	396.42	5.18%
30 Holmes	24,888,076	26,432,548	1,544,472	6.21%	8,080.60	8,366.61	286.01	3.54%
31 Indian River	134,912,447	143,039,691	8,127,244	6.02%	7,834.91	8,260.74	425.83	5.44%
32 Jackson	46,813,787	48,244,507	1,430,720	3.06%	8,038.81	8,403.78	364.97	4.54%
33 Jefferson	7,184,110	7,710,581	526,471	7.33%	9,505.93	9,699.09	193.16	2.03%
34 Lafayette	9,752,008	10,153,362	401,354	4.12%	8,466.83	8,768.70	301.87	3.57%
35 Lake	348,953,277	382,626,345	33,673,068	9.65%	7,471.03	7,850.88	379.85	5.08%
36 Lee	779,633,100	842,832,486	63,199,386	8.11%	8,020.16	8,436.08	415.92	5.19%
37 Leon	251,672,705	270,072,443	18,399,738	7.31%	7,586.86	7,972.52	385.66	5.08%
38 Levy	45,323,069	48,132,542	2,809,473	6.20%	8,085.58	8,463.43	377.85	4.67%
39 Liberty	11,043,110	11,619,820	576,710	5.22%	8,694.75	8,996.80	302.05	3.47%
40 Madison	18,822,866	19,820,060	997,194	5.30%	7,880.06	8,180.78	300.72	3.82%
41 Manatee	387,330,534	416,617,292	29,286,758	7.56%	7,647.95	8,052.59	404.64	5.29%
42 Marion	332,992,207	361,023,528	28,031,321	8.42%	7,521.15	7,958.74	437.59	5.82%
43 Martin	153,876,519	164,723,644	10,847,125	7.05%	8,297.99	8,666.39	368.40	4.44%
44 Monroe	88,589,828	93,510,734	4,920,906	5.55%	10,281.61	10,605.47	323.86	3.15%
45 Nassau	98,199,629	106,703,550	8,503,921	8.66%	7,758.04	8,142.43	384.39	4.95%
46 Okaloosa	253,130,969	271,065,682	17,934,713	7.09%	7,766.69	8,120.35	353.66	4.55%
47 Okeechobee	49,181,836	53,002,822	3,820,986	7.77%	7,783.07	8,087.80	304.73	3.92%
48 Orange	1,610,112,114	1,741,413,345	131,301,231	8.15%	7,698.10	8,116.45	418.35	5.43%
49 Osceola	565,100,243	618,590,161	53,489,918	9.47%	7,529.11	7,854.89	325.78	4.33%
50 Palm Beach	1,567,565,970	1,680,235,959	112,669,989	7.19%	8,217.17	8,635.93	418.76	5.10%
51 Pasco	627,196,486	684,423,989	57,227,503	9.12%	7,679.17	8,000.21	321.04	4.18%
52 Pinellas	758,663,501	798,216,260	39,552,759	5.21%	7,875.50	8,315.52	440.02	5.59%
53 Polk	844,291,563	918,773,119	74,481,556	8.82%	7,520.34	7,907.88	387.54	5.15%
54 Putnam	78,979,263	84,044,815	5,065,552	6.41%	7,718.52	8,110.67	392.15	5.08%
55 St. Johns	370,690,842	405,649,680	34,958,838	9.43%	7,771.24	8,080.98	309.74	3.99%
56 St. Lucie	343,567,905	372,756,233	29,188,328	8.50%	7,739.06	8,036.78	297.72	3.85%
57 Santa Rosa	231,045,101	246,922,119	15,877,018	6.87%	7,607.62	7,920.48	312.86	4.11%
58 Sarasota	381,613,515	410,484,023	28,870,508	7.57%	8,535.88	8,994.39	458.51	5.37%
59 Seminole	507,203,398	552,754,256	45,550,858	8.98%	7,502.41	7,907.58	405.17	5.40%
60 Sumter	73,044,422	78,644,189	5,599,767	7.67%	8,206.52	8,617.55	411.03	5.01%
61 Suwannee	45,354,512	48,599,386	3,244,874	7.15%	7,444.51	7,719.81	275.30	3.70%
62 Taylor	21,344,464	22,358,837	1,014,373	4.75%	8,056.86	8,410.35	353.49	4.39%
63 Union	18,345,477	19,185,354	839,877	4.58%	8,073.17	8,376.90	303.73	3.76%
64 Volusia	476,420,907	515,976,971	39,556,064	8.30%	7,463.06	7,857.86	394.80	5.29%
65 Wakulla	38,720,709	41,366,194	2,645,485	6.83%	7,634.59	7,978.42	343.83	4.50%
66 Walton	95,440,333	103,406,184	7,965,851	8.35%	8,669.65	9,070.22	400.57	4.62%
67 Washington	27,192,422	28,796,514	1,604,092	5.90%	8,257.77	8,606.48	348.71	4.22%
69 FAMU Lab School	5,372,437	5,486,880	114,443	2.13%	8,767.03	8,953.79	186.76	2.13%
70 FAU - Palm Beach	10,882,016	11,338,062	456,046	4.19%	8,438.16	8,713.88	275.72	3.27%
71 FAU - St. Lucie	10,820,309	11,286,411	466,102	4.31%	7,584.95	7,744.63	159.68	2.11%
72 FSU Lab - Broward	6,269,714	6,501,652	231,938	3.70%	8,870.06	9,198.19	328.13	3.70%
73 FSU Lab - Leon	14,114,477	14,475,686	361,209	2.56%	7,886.11	8,087.92	201.81	2.56%
74 UF Lab School	10,196,084	10,566,491	370,407	3.63%	8,276.31	8,576.98	300.67	3.63%
75 Virtual School	279,187,001	298,079,937	18,892,936	6.77%	5,551.17	5,853.65	302.48	5.45%
TOTAL	22,599,052,942	24,293,891,799	1,694,838,857	7.50%	7,758.30	8,142.85	384.55	4.96%

2022-23 FEFP Conference Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2022-23	2022-23	\$4,587.40	District	0.748	DJJ	
	Unweighted FTE	Funded Weighted FTE ¹	Funded Times Weighted FTE	Cost Differential	Base Funding ²	Mills Compression	Supplemental Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	30,172.37	32,704.37	150,028,027	0.9796	146,967,455	4,726,502	117,520
2 Baker	4,837.86	5,214.04	23,918,887	0.9606	22,976,483	2,155,750	0
3 Bay	26,279.15	30,222.70	138,643,614	0.9687	134,304,069	632,014	26,283
4 Bradford	2,963.82	3,172.97	14,555,683	0.9513	13,846,821	1,002,838	0
5 Brevard	75,349.51	82,969.19	380,612,862	0.9904	376,958,979	8,087,263	92,173
6 Broward	263,621.47	291,210.74	1,335,900,149	1.0196	1,362,083,792	0	207,454
7 Calhoun	2,085.53	2,291.26	10,510,926	0.9222	9,693,176	972,170	0
8 Charlotte	16,776.84	18,536.12	85,032,597	0.9845	83,714,592	0	0
9 Citrus	15,955.44	17,151.19	78,679,369	0.9430	74,194,645	894,302	136,287
10 Clay	39,517.35	42,750.95	196,115,708	0.9798	192,154,171	14,549,498	96,393
11 Collier	48,534.91	54,548.77	250,237,027	1.0523	263,324,424	0	65,665
12 Columbia	10,373.91	11,071.69	50,790,271	0.9407	47,778,408	3,999,350	0
13 Dade	350,795.41	384,564.25	1,764,150,040	1.0166	1,793,434,931	0	164,209
14 DeSoto	4,590.74	4,867.62	22,329,720	0.9645	21,537,015	1,310,978	0
15 Dixie	2,174.07	2,352.75	10,793,005	0.9258	9,992,164	919,740	0
16 Duval	134,868.07	146,868.26	673,743,456	1.0058	677,651,168	20,501,295	157,454
17 Escambia	39,163.04	42,566.13	195,267,865	0.9746	190,308,061	7,299,207	108,198
18 Flagler	13,669.98	14,762.30	67,720,575	0.9560	64,740,870	0	0
19 Franklin	1,177.38	1,278.98	5,867,193	0.9275	5,441,822	0	0
20 Gadsden	4,682.44	5,062.25	23,222,566	0.9435	21,910,491	1,662,079	0
21 Gilchrist	2,857.08	3,216.05	14,753,308	0.9424	13,903,517	1,035,606	0
22 Glades	1,706.83	1,812.33	8,313,883	0.9734	8,092,734	463,695	0
23 Gulf	1,882.38	2,074.20	9,515,185	0.9389	8,933,807	0	0
24 Hamilton	1,649.37	1,764.73	8,095,522	0.9168	7,421,975	269,952	30,229
25 Hardee	4,926.93	5,277.07	24,208,031	0.9557	23,135,615	1,720,287	0
26 Hendry	13,771.40	14,629.15	67,109,763	0.9823	65,921,920	6,623,493	0
27 Hernando	25,661.77	28,075.40	128,793,090	0.9587	123,473,935	7,075,976	63,803
28 Highlands	12,735.17	13,641.08	62,577,090	0.9489	59,379,401	3,340,944	0
29 Hillsborough	229,392.45	252,435.78	1,158,023,897	1.0072	1,166,361,669	44,933,393	353,898
30 Holmes	3,159.29	3,331.72	15,283,932	0.9259	14,151,393	1,616,419	0
31 Indian River	17,315.61	18,840.66	86,429,644	0.9990	86,343,214	0	0
32 Jackson	5,740.81	6,327.49	29,026,728	0.9219	26,759,741	2,263,831	22,964
33 Jefferson	794.98	862.00	3,954,339	0.9396	3,715,497	0	0
34 Lafayette	1,157.91	1,288.29	5,909,902	0.9187	5,429,427	508,276	0
35 Lake	48,736.76	52,667.89	241,608,679	0.9746	235,471,819	8,942,708	8,191
36 Lee	99,908.05	110,089.41	505,024,159	1.0173	513,761,077	0	115,135
37 Leon	33,875.42	36,693.63	168,328,358	0.9718	163,581,498	5,918,036	98,331
38 Levy	5,687.12	6,244.45	28,645,790	0.9431	27,015,845	1,710,856	0
39 Liberty	1,291.55	1,465.09	6,720,954	0.9245	6,213,522	572,157	55,720
40 Madison	2,422.76	2,578.80	11,829,987	0.9189	10,870,575	901,897	17,785
41 Manatee	51,737.07	56,120.69	257,448,053	0.9937	255,826,130	0	152,947
42 Marion	45,361.88	50,526.87	231,786,963	0.9472	219,548,611	10,165,144	145,702
43 Martin	19,007.19	21,266.57	97,558,263	1.0164	99,158,219	0	0
44 Monroe	8,817.22	9,621.37	44,137,073	1.0516	46,414,546	0	0
45 Nassau	13,104.64	14,127.70	64,809,411	0.9870	63,966,889	0	0
46 Okaloosa	33,381.04	36,443.52	167,181,004	0.9900	165,509,194	3,999,049	103,287
47 Okeechobee	6,553.43	6,990.86	32,069,871	0.9638	30,908,942	1,304,722	91,342
48 Orange	214,553.60	241,797.39	1,109,221,347	1.0091	1,119,315,261	5,554,793	175,640
49 Osceola	78,752.26	85,478.08	392,122,144	0.9870	387,024,556	22,331,778	53,996
50 Palm Beach	194,563.49	218,086.59	1,000,450,423	1.0438	1,044,270,152	0	123,652
51 Pasco	85,550.75	94,312.45	432,648,933	0.9813	424,558,398	25,024,450	87,098
52 Pinellas	95,991.09	106,000.96	486,268,804	1.0011	486,803,700	0	157,272
53 Polk	116,184.44	125,663.56	576,469,015	0.9704	559,405,532	36,945,490	146,298
54 Putnam	10,362.25	11,153.76	51,166,759	0.9455	48,378,171	2,677,916	0
55 St. Johns	50,198.06	55,702.46	255,529,465	1.0023	256,117,183	3,577,114	81,407
56 St. Lucie	46,381.29	50,091.89	229,791,536	0.9935	228,297,891	7,100,512	80,637
57 Santa Rosa	31,175.15	34,254.27	157,138,038	0.9627	151,276,789	9,561,730	0
58 Sarasota	45,637.78	51,186.83	234,814,464	1.0153	238,407,125	0	0
59 Seminole	69,901.86	75,921.97	348,284,445	0.9951	346,577,851	12,479,579	0
60 Sumter	9,126.05	9,983.53	45,798,446	0.9708	44,461,131	0	0
61 Suwannee	6,295.41	6,666.03	30,579,746	0.9251	28,289,323	2,331,253	0
62 Taylor	2,658.49	2,963.39	13,594,255	0.9215	12,527,106	384,949	0
63 Union	2,290.27	2,475.78	11,357,393	0.9415	10,692,986	1,231,180	0
64 Volusia	65,663.77	71,669.35	328,775,976	0.9639	316,907,163	5,352,911	98,581
65 Wakulla	5,184.76	5,604.48	25,709,992	0.9470	24,347,362	2,054,461	0
66 Walton	11,400.62	12,267.95	56,277,994	0.9844	55,400,057	0	25,774
67 Washington	3,345.91	3,747.72	17,192,291	0.9303	15,993,988	1,318,891	0
69 FAMU Lab School	612.80	635.44	2,915,017	0.9718	2,832,814	107,056	0
70 FAU - Palm Beach	1,301.15	1,332.61	6,113,215	1.0438	6,380,974	0	0
71 FAU - St. Lucie	1,457.32	1,539.44	7,062,027	0.9935	7,016,124	223,101	0
72 FSU Lab - Broward	706.84	877.38	4,024,893	1.0196	4,103,781	0	0
73 FSU Lab - Leon	1,789.79	1,898.62	8,709,729	0.9718	8,464,115	312,676	0
74 UF Lab School	1,231.96	1,292.58	5,929,581	0.9796	5,808,618	192,987	0
75 Virtual School	50,922.08	52,503.51	240,854,602	1.0000	240,854,602	620,740	0

State 2,983,464.64 3,277,687.35 15,036,062,949 15,038,797,002 311,462,994 3,461,325

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

2022-23 FEFP Conference Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	ESE Guaranteed Allocation	Federally Connected Student Supplement	Funding Compression and Hold Harmless	Instructional Materials	Mental Health Assistance Allocation	Reading Allocation	Safe Schools	Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	11,581,337	0	1,927,453	2,551,923	1,441,010	1,693,170	2,752,243	0
2 Baker	1,282,511	0	277,459	369,104	315,019	361,727	520,933	863,669
3 Bay	8,943,731	899,633	13,864	2,141,267	1,267,976	1,557,187	2,149,602	2,597,409
4 Bradford	1,306,936	0	231,435	245,100	231,727	263,690	431,045	1,232,747
5 Brevard	29,195,746	2,911,469	1,829,962	6,377,692	3,448,907	4,162,871	5,328,511	0
6 Broward	99,787,761	0	498,349	20,544,689	11,816,649	14,741,364	18,363,762	0
7 Calhoun	788,171	0	118,773	166,573	192,691	219,088	360,965	1,895,362
8 Charlotte	6,599,078	0	391,150	1,475,902	845,646	1,013,946	1,253,257	0
9 Citrus	7,638,242	0	491,596	1,284,365	809,139	911,719	1,261,595	2,273,145
10 Clay	13,664,460	758,633	2,085,830	3,262,300	1,856,347	2,178,395	2,428,553	0
11 Collier	23,598,766	0	0	4,110,452	2,257,133	2,942,637	3,029,480	0
12 Columbia	4,209,751	0	422,288	855,752	561,068	628,055	957,059	1,553,856
13 Dade	134,605,314	132,988	0	29,084,939	15,691,092	19,373,310	26,582,683	0
14 DeSoto	1,973,121	0	310,383	366,271	304,035	346,269	552,000	933,351
15 Dixie	732,296	0	148,943	178,396	196,626	222,298	382,002	1,251,196
16 Duval	50,863,254	1,008,941	4,224,091	10,862,029	6,094,208	7,391,771	10,791,582	0
17 Escambia	14,070,975	1,518,980	1,750,717	3,033,026	1,840,600	2,158,571	3,382,368	0
18 Flagler	6,791,876	0	391,443	1,176,149	707,562	810,202	1,004,159	1,343,519
19 Franklin	484,393	0	5,867	89,330	152,329	173,436	333,360	0
20 Gadsden	1,613,971	0	185,781	354,770	308,111	350,280	524,986	919,821
21 Gilchrist	1,100,569	0	172,614	246,437	226,983	264,299	391,516	2,299,964
22 Glades	510,001	285,601	136,348	141,232	175,860	201,902	342,981	1,161,338
23 Gulf	402,201	0	24,739	148,108	183,662	210,933	366,953	1,237,107
24 Hamilton	528,883	0	44,525	130,371	173,306	194,699	365,565	1,149,987
25 Hardee	1,872,346	0	254,184	389,512	318,977	363,435	545,850	845,531
26 Hendry	3,811,354	0	1,332,622	1,184,675	712,069	822,884	697,623	2,287,300
27 Hernando	11,870,103	0	1,238,475	2,279,236	1,240,537	1,440,891	1,751,155	2,516,257
28 Highlands	4,536,305	0	539,454	1,062,212	666,014	752,629	1,099,396	3,126,465
29 Hillsborough	84,745,103	1,439,790	5,516,502	18,755,832	10,295,341	12,639,655	12,991,019	0
30 Holmes	1,040,636	0	206,333	260,903	240,415	266,961	421,311	2,770,661
31 Indian River	6,206,106	0	77,787	1,396,384	869,592	1,042,173	1,301,641	0
32 Jackson	2,294,708	0	148,036	452,028	355,150	402,352	553,778	3,729,287
33 Jefferson	386,602	0	37,962	70,633	135,333	154,898	332,270	652,827
34 Lafayette	376,845	0	39,005	103,953	151,463	173,302	307,906	1,036,274
35 Lake	18,765,607	0	3,354,536	4,298,137	2,266,104	2,643,550	3,249,510	0
36 Lee	36,098,223	75,306	2,222,106	8,317,534	4,540,410	5,631,883	6,049,135	0
37 Leon	17,711,318	0	1,421,759	2,739,031	1,605,592	1,871,575	2,981,299	0
38 Levy	1,988,221	0	300,781	462,666	352,764	405,102	650,029	3,707,521
39 Liberty	497,802	0	67,882	106,092	157,403	181,722	315,224	1,111,522
40 Madison	1,014,750	0	73,346	198,874	207,680	231,731	397,560	1,241,672
41 Manatee	20,539,480	0	1,397,297	4,227,776	2,399,453	2,862,119	3,646,974	0
42 Marion	15,358,417	0	2,625,013	3,689,707	2,116,107	2,472,563	3,266,929	0
43 Martin	7,107,106	0	87,802	1,687,682	944,774	1,179,783	1,387,822	0
44 Monroe	3,528,810	1,010,300	0	715,971	491,881	613,410	814,554	0
45 Nassau	3,858,879	0	181,466	1,128,333	682,435	801,891	988,028	2,997,001
46 Okaloosa	13,993,948	2,890,279	217,335	2,758,355	1,583,619	1,892,275	2,214,997	0
47 Okeechobee	2,892,112	0	516,325	567,992	391,267	446,907	705,777	642,009
48 Orange	58,480,792	0	3,147,816	17,960,189	9,635,829	12,134,460	15,009,562	0
49 Osceola	24,017,364	0	4,300,674	6,993,070	3,600,142	4,270,957	4,695,964	0
50 Palm Beach	69,755,340	25,789	0	15,439,413	8,747,369	11,328,609	13,484,104	0
51 Pasco	33,270,642	0	1,615,532	7,559,254	3,902,301	4,674,004	5,134,017	0
52 Pinellas	42,548,408	32,136	0	7,581,483	4,366,321	5,342,408	7,523,362	0
53 Polk	44,942,731	0	6,678,812	10,032,139	5,263,814	6,122,023	7,031,298	0
54 Putnam	3,355,441	0	614,001	818,742	560,550	634,496	910,920	3,547,521
55 St. Johns	16,507,385	0	894,353	4,447,187	2,331,051	2,865,244	2,799,645	0
56 St. Lucie	19,886,617	0	1,953,228	4,133,924	2,161,415	2,566,514	2,910,219	0
57 Santa Rosa	11,166,300	1,400,334	1,304,246	2,649,278	1,485,579	1,739,444	1,800,568	0
58 Sarasota	23,597,219	0	0	3,797,113	2,128,370	2,675,070	3,313,393	0
59 Seminole	21,276,911	0	4,324,716	5,860,108	3,206,786	3,836,631	4,286,458	0
60 Sumter	3,945,778	0	0	763,272	505,607	592,434	823,378	0
61 Suwannee	1,452,830	0	477,944	545,326	379,799	418,777	645,655	2,420,251
62 Taylor	1,105,541	0	48,939	210,456	218,157	249,519	461,305	1,300,638
63 Union	682,798	0	180,583	177,950	201,791	229,824	370,371	1,257,491
64 Volusia	25,050,726	0	4,711,826	5,497,037	3,018,424	3,518,021	4,581,979	0
65 Wakulla	1,927,876	0	156,869	471,704	330,437	376,448	549,620	762,896
66 Walton	4,351,491	0	0	1,041,171	606,700	709,898	887,736	0
67 Washington	770,377	0	153,011	287,989	248,709	286,747	437,196	2,432,988
69 FAMU Lab School	54,012	0	0	45,611	127,236	145,419	277,326	547,178
70 FAU - Palm Beach	130,364	0	0	337,482	157,830	183,520	308,021	638,203
71 FAU - St. Lucie	222,724	0	61,827	113,663	164,771	190,341	314,985	0
72 FSU Lab - Broward	168,429	0	0	51,533	131,415	159,067	281,520	0
73 FSU Lab - Leon	353,520	0	0	148,965	179,547	205,890	329,760	1,178,235
74 UF Lab School	421,347	0	0	102,164	154,754	177,374	304,691	1,007,113
75 Virtual School	2,640,112	0	0	3,862,443	2,363,230	2,701,351	0	0

State 1,094,851,200 14,390,179 68,163,995 246,978,361 140,000,000 170,000,000 210,000,000 62,469,312

2022-23 FEFP Conference Calculation
Prekindergarten through Grade 12 Funding Summary - Page 3

District	State-Funded Discretionary Contribution	Student Transportation	Supplemental Academic Instruction	Teacher Salary Increase Allocation	Teachers Classroom Supply Assistance	Turnaround Supplemental Services Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	0	4,599,054	8,206,624	7,818,043	554,588	799,460	195,736,382	70,071,331	125,665,051
2 Baker	0	1,804,221	1,734,971	1,222,251	90,888	0	33,974,986	4,607,206	29,367,780
3 Bay	0	4,307,285	7,224,948	7,144,405	488,109	231,485	173,929,267	78,516,847	95,412,420
4 Bradford	0	749,601	890,119	736,592	55,014	0	21,223,665	4,398,570	16,825,095
5 Brevard	0	12,672,725	20,004,669	20,052,614	1,397,294	510,570	493,031,445	194,393,089	298,638,356
6 Broward	0	32,761,618	57,248,035	72,457,062	4,934,703	315,300	1,695,760,538	855,827,721	839,932,817
7 Calhoun	0	457,244	446,045	515,636	37,642	0	15,863,536	1,836,742	14,026,794
8 Charlotte	0	4,097,467	3,676,224	4,453,260	311,334	0	107,831,856	86,675,211	21,156,645
9 Citrus	0	4,876,841	3,373,536	3,946,839	292,473	0	102,384,724	45,252,682	57,132,042
10 Clay	0	8,482,827	9,940,859	10,221,785	727,532	293,550	262,701,133	51,174,379	211,526,754
11 Collier	0	9,709,300	10,883,350	14,007,738	902,758	0	334,831,703	301,392,468	33,439,235
12 Columbia	0	2,338,705	3,784,486	2,541,608	191,898	0	69,822,284	13,118,164	56,704,120
13 Dade	0	21,847,999	113,568,475	95,403,106	6,521,266	178,825	2,256,589,137	1,381,967,906	874,621,231
14 DeSoto	0	827,067	1,741,203	1,145,677	85,048	244,590	31,677,008	7,840,337	23,836,671
15 Dixie	0	559,037	473,476	531,540	40,599	0	15,628,313	2,308,394	13,319,919
16 Duval	0	20,125,324	32,462,051	36,048,158	2,465,996	1,866,920	882,514,242	318,142,576	564,371,666
17 Escambia	0	9,195,393	10,202,848	10,123,579	729,268	1,352,060	257,073,851	87,863,628	169,210,223
18 Flagler	0	2,923,924	2,884,982	3,443,939	252,484	0	86,471,109	45,305,037	41,166,072
19 Franklin	0	323,362	245,093	289,482	21,190	0	7,559,664	6,803,652	756,012
20 Gadsden	0	1,576,441	1,316,172	1,165,545	87,318	496,330	32,472,096	6,507,660	25,964,436
21 Gilchrist	0	554,063	618,764	739,607	52,698	0	21,606,637	3,873,424	17,733,213
22 Glades	0	258,037	410,924	430,499	31,842	0	12,642,994	3,054,213	9,588,781
23 Gulf	0	408,449	375,602	475,241	35,060	0	12,801,862	8,652,423	4,149,439
24 Hamilton	0	597,577	343,793	394,817	30,114	0	11,675,793	3,715,972	7,959,821
25 Hardee	0	1,312,604	1,059,810	1,230,716	91,750	0	33,140,617	6,963,048	26,177,569
26 Hendry	0	1,755,865	1,864,314	3,506,765	138,845	202,495	90,862,224	10,544,777	80,317,447
27 Hernando	0	5,531,620	5,947,027	6,568,288	472,860	0	171,470,163	45,912,263	125,557,900
28 Highlands	0	3,254,779	2,482,128	3,158,732	232,607	0	83,631,066	23,787,528	59,843,538
29 Hillsborough	0	37,105,892	51,314,834	62,045,478	4,181,643	6,400,975	1,519,081,024	492,011,601	1,027,069,423
30 Holmes	0	758,384	667,328	752,794	57,969	0	23,211,507	2,015,047	21,196,460
31 Indian River	0	2,828,493	3,736,144	4,593,091	322,775	0	108,717,400	82,033,298	26,684,102
32 Jackson	0	1,882,969	1,121,661	1,423,504	106,566	0	41,516,575	6,910,684	34,605,891
33 Jefferson	0	354,766	310,027	197,648	14,821	0	6,363,284	2,808,234	3,555,050
34 Lafayette	0	232,345	198,393	288,822	21,708	0	8,867,719	1,123,132	7,744,587
35 Lake	0	9,959,851	11,041,676	12,526,099	900,304	267,635	313,695,727	107,896,930	205,798,797
36 Lee	0	28,665,635	23,322,749	27,329,903	1,857,739	843,960	658,830,795	405,516,281	253,314,514
37 Leon	0	4,819,106	9,424,770	8,701,840	625,361	620,195	222,119,711	75,677,672	146,442,039
38 Levy	0	1,482,333	1,286,378	1,437,128	105,763	0	40,905,387	9,337,136	31,568,251
39 Liberty	0	282,890	264,783	330,533	24,046	0	10,181,298	1,191,910	8,989,388
40 Madison	0	571,994	640,884	578,268	45,320	0	16,992,336	3,130,104	13,862,232
41 Manatee	0	8,509,623	12,783,575	13,608,861	968,956	1,209,930	328,133,121	181,493,461	146,639,660
42 Marion	0	12,255,774	13,164,864	11,679,052	837,190	1,278,085	298,603,158	91,692,728	206,910,430
43 Martin	0	3,799,475	4,126,758	5,274,796	357,202	0	125,111,419	95,538,633	29,572,786
44 Monroe	0	1,245,138	1,910,886	2,469,056	164,659	0	59,379,211	53,431,223	5,947,988
45 Nassau	0	3,752,194	2,836,450	3,402,766	242,645	0	84,838,977	44,398,042	40,440,935
46 Okaloosa	0	7,584,563	8,920,038	8,804,385	614,524	0	221,085,848	86,279,283	134,806,565
47 Okeechobee	0	1,846,458	1,991,897	1,644,224	120,652	0	44,070,626	13,936,080	30,134,546
48 Orange	0	34,595,511	48,721,100	59,542,809	3,943,094	1,722,840	1,389,939,696	628,841,356	761,098,340
49 Osceola	0	17,707,532	16,880,550	20,588,060	1,447,245	0	513,911,888	137,226,418	376,685,470
50 Palm Beach	0	30,038,099	42,833,763	55,550,728	3,642,786	492,805	1,295,732,609	874,362,910	421,369,699
51 Pasco	0	19,641,241	21,942,177	22,584,700	1,563,755	0	571,557,569	145,665,892	425,891,677
52 Pinellas	0	14,119,443	22,535,164	25,895,885	1,793,706	1,331,990	620,031,278	390,321,066	229,710,212
53 Polk	0	29,871,356	29,074,461	29,757,994	2,162,708	1,453,190	768,887,846	183,679,745	585,208,101
54 Putnam	0	2,626,340	2,963,101	2,573,513	192,592	603,610	70,456,914	19,033,651	51,423,263
55 St. Johns	0	13,362,729	9,958,997	13,624,345	927,300	0	327,493,940	137,653,914	189,840,026
56 St. Lucie	0	11,166,171	11,259,143	12,144,476	863,111	566,320	305,090,178	108,743,455	196,346,723
57 Santa Rosa	0	8,422,461	8,219,727	8,047,281	554,157	0	207,627,894	51,451,157	156,176,737
58 Sarasota	0	8,817,211	9,242,612	12,682,244	853,789	0	305,514,146	274,970,313	30,543,833
59 Seminole	0	15,339,549	16,080,341	18,436,467	1,276,728	300,455	453,282,580	154,586,330	298,696,250
60 Sumter	0	1,384,049	1,839,188	2,365,143	170,156	0	56,850,136	51,170,557	5,679,579
61 Suwannee	0	1,495,129	1,272,356	1,504,871	114,362	0	41,347,876	8,522,231	32,825,645
62 Taylor	0	788,551	570,430	666,388	49,522	38,330	18,619,831	6,266,934	12,352,897
63 Union	0	672,242	503,642	568,822	43,041	0	16,812,721	1,204,405	15,608,316
64 Volusia	0	13,156,376	16,889,816	16,858,112	1,197,079	761,145	417,599,196	176,698,110	240,901,086
65 Wakulla	0	1,814,095	966,272	1,295,177	97,413	0	35,150,630	6,300,793	28,849,837
66 Walton	0	3,117,833	2,312,046	2,947,047	212,311	0	71,612,064	64,441,797	7,170,267
67 Washington	0	1,026,854	934,735	850,812	62,196	0	24,804,493	4,128,054	20,676,439
69 FAMU Lab School	288,212	0	322,956	150,694	11,516	0	4,910,030	0	4,910,030
70 FAU - Palm Beach	1,211,579	0	332,309	339,440	24,453	0	10,044,175	0	10,044,175
71 FAU - St. Lucie	716,899	0	423,441	373,228	27,387	0	9,848,491	0	9,848,491
72 FSU Lab - Broward	488,455	0	144,945	218,304	13,284	0	5,760,733	0	5,760,733
73 FSU Lab - Leon	841,774	0	303,553	450,255	33,614	0	12,801,904	0	12,801,904
74 UF Lab School	601,652	0	313,459	308,994	23,049	0	9,416,202	0	9,416,202
75 Virtual School	32,225,020	0	0	12,812,439	0	0	298,079,937	0	298,079,937

State 36,373,591 515,009,084 719,314,907 800,000,000 54,143,375 24,383,050 19,509,798,375 8,852,197,815 10,657,600,560

2022-23 FEFP Conference Calculation
Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	125,665,051	28,292,856	153,957,907	70,071,331	14,735,270	84,806,601	238,764,508
2 Baker	29,367,780	4,601,135	33,968,915	4,607,206	964,779	5,571,985	39,540,900
3 Bay	95,412,420	26,502,538	121,914,958	78,516,847	16,318,589	94,835,436	216,750,394
4 Bradford	16,825,095	2,767,975	19,593,070	4,398,570	908,876	5,307,446	24,900,516
5 Brevard	298,638,356	73,472,986	372,111,342	194,393,089	40,514,358	234,907,447	607,018,789
6 Broward	839,932,817	268,778,476	1,108,711,293	855,827,721	182,173,914	1,038,001,635	2,146,712,928
7 Calhoun	14,026,794	1,863,728	15,890,522	1,836,742	373,034	2,209,776	18,100,298
8 Charlotte	21,156,645	16,354,149	37,510,794	86,675,211	17,743,037	104,418,248	141,929,042
9 Citrus	57,132,042	14,403,112	71,535,154	45,252,682	9,397,281	54,649,963	126,185,117
10 Clay	211,526,754	37,661,135	249,187,889	51,174,379	10,939,821	62,114,200	311,302,089
11 Collier	33,439,235	51,716,014	85,155,249	301,392,468	86,608,362	388,000,830	473,156,079
12 Columbia	56,704,120	9,518,863	66,222,983	13,118,164	2,692,013	15,810,177	82,033,160
13 Dade	874,621,231	353,847,031	1,228,468,262	1,381,967,906	278,778,855	1,660,746,761	2,889,215,023
14 DeSoto	23,836,671	4,282,941	28,119,612	7,840,337	1,650,133	9,490,470	37,610,082
15 Dixie	13,319,919	1,989,181	15,309,100	2,308,394	482,582	2,790,976	18,100,076
16 Duval	564,371,666	132,716,781	697,088,447	318,142,576	66,490,821	384,633,397	1,081,721,844
17 Escambia	169,210,223	37,657,781	206,868,004	87,863,628	17,961,737	105,825,365	312,693,369
18 Flagler	41,166,072	12,712,788	53,878,860	45,305,037	9,289,520	54,594,557	108,473,417
19 Franklin	756,012	1,063,538	1,819,550	6,303,652	1,969,478	8,273,130	10,592,680
20 Gadsden	25,964,436	4,399,193	30,363,629	6,507,660	1,358,183	7,865,843	38,229,472
21 Gilchrist	17,733,213	2,720,077	20,453,290	3,873,424	807,278	4,680,702	25,133,992
22 Glades	9,588,781	1,638,710	11,227,491	3,054,213	637,253	3,691,466	14,918,957
23 Gulf	4,149,439	1,800,156	5,949,595	8,652,423	1,748,720	10,401,143	16,350,738
24 Hamilton	7,959,821	1,430,744	9,390,565	3,715,972	793,930	4,509,902	13,900,467
25 Hardee	26,177,569	4,616,499	30,794,068	6,963,048	1,457,699	8,420,747	39,214,815
26 Hendry	80,317,447	7,250,879	87,568,326	10,544,777	2,259,379	12,804,156	100,372,482
27 Hernando	125,557,900	24,198,093	149,755,993	45,912,263	9,476,372	55,388,635	205,144,628
28 Highlands	59,843,538	11,662,577	71,506,115	23,787,528	4,873,479	28,661,007	100,167,122
29 Hillsborough	1,027,069,423	225,883,022	1,252,952,445	492,011,601	103,030,425	595,042,026	1,847,994,471
30 Holmes	21,196,460	2,799,667	23,996,127	2,015,047	421,374	2,436,421	26,432,548
31 Indian River	26,684,102	17,177,584	43,861,686	82,033,298	17,144,707	99,178,005	143,039,691
32 Jackson	34,605,891	5,288,848	39,894,739	6,910,684	1,439,084	8,349,768	48,244,507
33 Jefferson	3,555,050	750,547	4,305,597	2,808,234	596,750	3,404,984	7,710,581
34 Lafayette	7,744,587	1,047,045	8,791,632	1,123,132	238,598	1,361,730	10,153,362
35 Lake	205,798,797	46,437,055	252,235,852	107,896,930	22,493,563	130,390,493	382,626,345
36 Lee	253,314,514	100,989,601	354,304,115	405,516,281	83,012,090	488,528,371	842,832,486
37 Leon	146,442,039	32,020,590	178,462,629	75,677,672	15,932,142	91,609,814	270,072,443
38 Levy	31,568,251	5,269,706	36,837,957	9,337,136	1,957,449	11,294,585	48,132,542
39 Liberty	8,989,388	1,177,606	10,166,994	1,191,910	260,916	1,452,826	11,619,820
40 Madison	13,862,232	2,166,895	16,029,127	3,130,104	660,829	3,790,933	19,820,060
41 Manatee	146,639,660	50,982,207	197,621,867	181,493,461	37,501,964	218,995,425	416,617,292
42 Marion	206,910,430	43,326,227	250,236,657	91,692,728	19,094,143	110,786,871	361,023,528
43 Martin	29,572,786	19,633,780	49,206,566	95,538,633	19,978,445	115,517,078	164,723,644
44 Monroe	5,947,988	9,276,700	15,224,688	53,431,223	24,854,823	78,286,046	93,510,734
45 Nassau	40,440,935	12,626,816	53,067,751	44,398,042	9,237,757	53,635,799	106,703,550
46 Okaloosa	134,806,565	32,447,396	167,253,961	86,279,283	17,532,438	103,811,721	271,065,682
47 Okeechobee	30,134,546	6,009,800	36,144,346	13,936,080	2,922,396	16,858,476	53,002,822
48 Orange	761,098,340	218,637,350	979,735,690	628,841,356	132,836,299	761,677,655	1,741,413,345
49 Osceola	376,685,470	76,213,115	452,898,585	137,226,418	28,465,158	165,691,576	618,590,161
50 Palm Beach	421,369,699	203,333,417	624,703,116	874,362,910	181,169,933	1,055,532,843	1,680,235,959
51 Pasco	425,891,677	82,709,186	508,600,863	145,665,892	30,157,234	175,823,126	684,423,989
52 Pinellas	229,710,212	96,035,247	325,745,459	390,321,066	82,149,735	472,470,801	798,216,260
53 Polk	585,208,101	111,889,574	697,097,675	183,679,745	37,995,699	221,675,444	918,773,119
54 Putnam	51,423,263	9,581,944	61,005,207	19,033,651	4,005,957	23,039,608	84,044,815
55 St. Johns	189,840,026	49,354,306	239,194,332	137,653,914	28,801,434	166,455,348	405,649,680
56 St. Lucie	196,346,723	44,849,756	241,196,479	108,743,455	22,816,299	131,559,754	372,756,233
57 Santa Rosa	156,176,737	28,747,372	184,924,109	51,451,157	10,546,853	61,998,010	246,922,119
58 Sarasota	30,543,833	46,555,281	77,099,114	274,970,313	58,414,596	333,384,909	410,484,023
59 Seminole	298,696,250	66,862,941	365,559,191	154,586,330	32,608,735	187,195,065	552,754,256
60 Sumter	5,679,579	8,730,716	14,410,295	51,170,557	13,063,337	64,233,894	78,644,189
61 Suwannee	32,825,645	5,522,094	38,347,739	8,522,231	1,729,416	10,251,647	48,599,386
62 Taylor	12,352,897	2,409,171	14,762,068	6,266,934	1,329,835	7,596,769	22,358,837
63 Union	15,608,316	2,126,554	17,734,870	1,204,405	246,079	1,450,484	19,185,354
64 Volusia	240,901,086	61,376,043	302,277,129	176,698,110	37,001,732	213,699,842	515,976,971
65 Wakulla	28,849,837	4,925,746	33,775,583	6,300,793	1,289,818	7,590,611	41,366,194
66 Walton	7,170,267	10,954,317	18,124,584	64,441,797	20,839,803	85,281,600	103,406,184
67 Washington	20,676,439	3,152,721	23,829,160	4,128,054	839,300	4,967,354	28,796,514
69 FAMU Lab School	4,910,030	576,850	5,486,880	0	0	0	5,486,880
70 FAU - Palm Beach	10,044,175	1,293,887	11,338,062	0	0	0	11,338,062
71 FAU - St. Lucie	9,848,491	1,437,920	11,286,411	0	0	0	11,286,411
72 FSU Lab - Broward	5,760,733	740,919	6,501,652	0	0	0	6,501,652
73 FSU Lab - Leon	12,801,904	1,673,782	14,475,686	0	0	0	14,475,686
74 UF Lab School	9,416,202	1,150,289	10,566,491	0	0	0	10,566,491
75 Virtual School	298,079,937	0	298,079,937	0	0	0	298,079,937

State 10,657,600,560 2,896,071,526 13,553,672,086 8,852,197,815 1,888,021,898 10,740,219,713 24,293,891,799

2022-23 FEFP Conference Calculation
Unweighted FTE by Program

District	101	102	103	111	112	113	Group 1	130	254	255	300	Group 2	Grand
	-1-	-2-	-3-	-4-	-5-	-6-	Total	-8-	-9-	-10-	-11-	Total	-13-
1 Alachua	7,530.39	7,641.60	6,606.70	1,992.65	3,764.82	1,469.32	29,005.48	587.08	42.24	8.22	529.35	1,166.89	30,172.37
2 Baker	1,346.12	1,480.86	877.97	241.28	317.06	195.18	4,458.47	8.40	22.80	2.65	345.54	379.39	4,837.86
3 Bay	6,135.22	7,697.45	5,613.26	1,627.42	2,049.05	1,106.18	24,228.58	754.65	641.03	96.75	558.14	2,050.57	26,279.15
4 Bradford	754.72	810.70	456.74	250.11	367.98	191.49	2,831.74	2.71	16.14	1.64	111.59	132.08	2,963.82
5 Brevard	17,306.12	20,393.64	14,844.04	4,861.82	8,396.12	5,901.52	71,703.26	1,459.72	599.08	75.68	1,511.77	3,646.25	75,349.51
6 Broward	55,171.79	73,023.57	56,708.37	13,123.56	22,281.21	15,515.71	235,824.21	19,397.74	1,672.64	515.33	6,211.55	27,797.26	263,621.47
7 Calhoun	462.16	622.53	426.90	185.19	154.28	124.29	1,975.35	3.20	24.39	2.86	79.73	110.18	2,085.53
8 Charlotte	3,765.76	4,338.30	3,963.39	1,075.96	1,673.50	1,038.94	15,855.85	290.13	164.56	16.87	449.43	920.99	16,776.84
9 Citrus	4,167.61	4,722.89	3,540.66	867.62	1,347.26	616.77	15,262.81	88.30	90.35	4.94	509.04	692.63	15,955.44
10 Clay	8,368.91	9,935.45	9,135.89	3,094.85	4,717.45	2,221.49	37,474.04	643.35	288.25	30.59	1,081.12	2,043.31	39,517.35
11 Collier	9,431.02	12,782.00	10,155.04	2,231.80	4,296.03	3,175.36	42,071.25	4,757.79	642.46	88.37	975.04	6,463.66	48,534.91
12 Columbia	2,912.28	3,122.95	1,902.25	655.17	781.57	469.39	9,843.61	62.18	41.87	1.58	424.67	530.30	10,373.91
13 Dade	66,906.76	88,154.53	70,285.66	20,058.93	37,296.73	24,706.19	307,408.80	33,475.95	2,368.71	282.41	7,259.54	43,386.61	350,795.41
14 DeSoto	1,064.67	1,537.16	873.87	242.64	322.73	192.99	4,234.06	213.71	4.15	0.23	138.59	356.68	4,590.74
15 Dixie	487.80	659.94	400.66	218.78	151.21	141.91	2,060.30	12.35	12.94	1.50	86.98	113.77	2,174.07
16 Duval	35,596.61	36,800.06	25,568.49	7,760.05	13,178.72	8,016.04	126,919.97	5,076.48	933.31	189.85	1,748.46	7,948.10	134,868.07
17 Escambia	10,151.92	10,808.55	7,402.00	2,339.59	3,728.23	2,768.80	37,199.09	513.29	158.28	106.56	1,185.82	1,963.95	39,163.04
18 Flagler	3,110.83	4,080.20	3,333.96	641.53	1,052.45	792.55	13,011.52	252.56	64.38	22.28	319.24	658.46	13,669.98
19 Franklin	322.59	353.52	174.98	72.52	122.41	60.54	1,106.56	22.75	13.27	1.13	33.67	70.82	1,177.38
20 Gadsden	1,224.22	1,417.16	969.19	255.36	324.16	217.16	4,407.25	155.31	34.60	4.14	81.14	275.19	4,682.44
21 Gilchrist	669.69	821.55	498.65	281.88	254.88	140.15	2,666.80	49.05	46.28	4.15	90.80	190.28	2,857.08
22 Glades	435.88	667.98	220.34	117.54	150.30	49.56	1,641.60	38.24	5.24	2.27	19.48	65.23	1,706.83
23 Gulf	465.99	536.29	442.07	90.18	168.40	103.08	1,806.01	19.00	37.00	2.37	18.00	76.37	1,882.38
24 Hamilton	387.44	520.95	381.28	58.19	79.01	70.99	1,497.86	86.55	3.66	3.69	57.61	151.51	1,649.37
25 Hardee	1,247.44	1,498.13	1,006.55	240.82	316.10	256.90	4,565.94	200.40	15.63	0.73	144.23	360.99	4,926.93
26 Hendry	3,187.40	4,400.94	3,087.60	452.81	850.49	613.95	12,593.19	558.02	31.81	17.86	570.52	1,178.21	13,771.40
27 Hernando	6,033.87	7,771.95	5,657.37	1,736.44	1,979.79	1,356.79	24,536.21	346.69	202.71	60.49	515.67	1,125.56	25,661.77
28 Highlands	3,169.84	3,691.64	2,634.31	806.78	1,011.90	664.97	11,979.44	318.38	42.74	14.41	380.20	755.73	12,735.17
29 Hillsborough	51,737.67	63,075.73	49,452.01	12,661.11	20,872.81	9,082.68	206,882.01	14,347.18	1,979.77	284.85	5,898.64	22,510.44	229,392.45
30 Holmes	901.94	997.17	671.44	145.39	178.72	154.27	3,048.93	6.29	1.00	1.42	101.65	110.36	3,159.29
31 Indian River	3,898.60	4,970.45	3,883.48	993.61	1,459.76	956.52	16,162.42	569.25	113.82	37.08	433.04	1,153.19	17,315.61
32 Jackson	1,493.13	1,753.17	1,087.22	464.97	389.14	209.06	5,396.69	45.48	76.69	3.55	218.40	344.12	5,740.81
33 Jefferson	202.62	211.34	156.33	44.59	85.04	39.00	738.92	38.03	9.22	0.00	8.81	56.06	794.98
34 Lafayette	265.13	301.63	198.13	96.28	118.54	74.65	1,054.36	40.12	1.00	1.00	61.43	103.55	1,157.91
35 Lake	12,056.39	14,246.71	10,082.06	2,754.49	3,835.88	2,842.29	45,817.82	1,220.79	299.40	20.77	1,377.98	2,918.94	48,736.76
36 Lee	21,839.04	28,069.63	20,956.64	3,621.31	6,809.49	5,699.78	86,995.89	9,771.81	677.36	69.97	2,393.02	12,912.16	99,908.05
37 Leon	8,579.69	9,782.73	7,185.09	2,446.03	2,849.29	1,763.21	32,606.04	473.10	175.25	18.60	602.43	1,269.38	33,875.42
38 Levy	1,497.72	1,609.52	965.27	464.14	495.79	331.87	5,364.31	113.20	11.43	6.18	192.00	322.81	5,687.12
39 Liberty	322.25	368.26	247.95	107.66	96.57	53.72	1,196.41	15.20	18.59	8.22	53.13	95.14	1,291.55
40 Madison	613.55	754.98	492.26	158.92	158.53	140.61	2,318.85	16.00	8.56	1.07	78.28	103.91	2,422.76
41 Manatee	11,522.74	14,208.71	10,574.71	3,122.66	4,476.03	3,228.19	47,133.04	3,256.84	195.68	81.44	1,070.07	4,604.03	51,737.07
42 Marion	11,043.05	12,772.69	9,095.90	2,382.81	3,590.07	2,678.86	41,563.38	1,483.54	730.43	117.80	1,466.73	3,798.50	45,361.88
43 Martin	3,645.82	5,424.23	4,462.35	1,132.07	1,562.09	762.61	16,989.17	1,343.34	52.65	144.02	478.01	2,018.02	19,007.19
44 Monroe	1,842.47	2,262.16	1,678.37	570.41	915.35	589.54	7,858.30	670.00	58.51	13.40	217.01	958.92	8,817.22
45 Nassau	3,323.48	4,079.77	2,645.76	757.85	923.15	743.34	12,473.35	123.61	67.86	7.80	432.02	631.29	13,104.64
46 Okaloosa	8,408.48	9,568.47	7,081.12	1,919.45	2,877.45	1,513.10	31,368.07	1,010.27	251.03	49.16	702.51	2,012.97	33,381.04
47 Okeechobee	1,456.16	1,569.20	1,189.19	442.66	802.85	529.37	5,989.43	360.49	7.35	1.61	194.55	564.00	6,553.43
48 Orange	45,761.54	58,899.63	45,931.68	7,083.20	16,081.61	11,528.13	185,285.79	21,738.86	3,306.73	446.47	3,775.75	29,267.81	214,553.60
49 Osceola	16,227.01	22,221.88	17,126.23	2,902.87	5,622.13	4,162.69	68,262.81	8,208.66	417.78	104.85	1,758.16	10,489.45	78,752.26
50 Palm Beach	37,952.65	50,407.38	43,392.92	11,656.51	18,165.96	9,486.24	171,061.66	17,827.65	1,157.16	339.21	4,177.81	23,501.83	194,563.49
51 Pasco	20,915.09	25,040.03	18,068.54	4,046.62	7,591.46	4,706.96	80,368.70	2,266.55	1,017.21	141.30	1,756.99	5,182.05	85,550.75
52 Pinellas	21,033.01	24,644.39	22,571.93	6,745.30	10,193.75	3,999.63	99,188.01	2,958.36	880.66	172.82	2,791.24	6,803.08	95,991.09
53 Polk	26,301.80	31,982.08	23,421.90	5,679.21	10,672.57	7,335.21	105,392.77	6,863.81	415.15	396.41	3,116.30	10,791.67	116,184.44
54 Putnam	2,631.70	2,744.34	1,709.79	697.07	1,179.97	675.94	9,638.81	373.22	16.03	5.05	329.14	723.44	10,362.25
55 St. Johns	11,662.19	14,257.83	10,478.84	2,838.29	5,567.49	3,747.75	48,552.39	316.29	425.04	86.39	817.95	1,645.67	50,198.06
56 St. Lucie	10,445.94	13,602.81	11,149.90	1,960.56	3,341.83	2,126.09	42,627.13	2,464.57	108.22	16.53	1,164.84	3,754.16	46,381.29
57 Santa Rosa	7,382.37	9,463.64	7,348.42	1,501.39	2,466.32	1,779.63	29,941.77	178.19	390.27	59.52	605.40	1,233.38	31,175.15
58 Sarasota	9,480.91	11,846.17	9,741.46	3,078.37	5,341.84	3,120.52	42,609.27	1,642.28	471.20	91.78	823.25	3,028.51	45,637.78
59 Seminole	15,941.53	18,307.24	14,534.50	4,117.66	7,852.18	4,920.00	65,673.11	2,241.80	281.42	39.02	1,666.51	4,228.75	69,901.86
60 Sumter	2,281.69	2,660.32	1,714.44	540.97	824.31	534.35	8,556.08	189.30	54.46	1.55	324.66	569.97	9,126.05
61 Suwannee	1,594.15	1,834.51	1,328.39	314.38	458.11	352.89	5,882.43	210.80	2.00	0.00	200.18	412.98	6,295.41
62 Taylor	742.92	795.77	471.25	203.16	265.32	116.34	2,594.76	0.00	12.16	0.00	51.57	63.73	2,658.49
63 Union	669.78	672.76	334.81	164.48	218.36	137.78	2,197.97	0.00	3.48	0.53	88.29	92.30	2,290.27
64 Volusia	15,469.84	18,253.37	12,716.36	3,854.89	6,047.43	4,583.80	60,925.69	1,991.78	576.45	34.27	2,135.58	4,738.08	65,663.77
65 Wakulla	1,343.92	1,505.09	1,077.18	450.42	388.17	280.60	5,045.38	7.40	28.50	13.12	90.36	139.38	5,184.76
66 Walton	2,925.13	3,267.70	2,604.20	731.22	866.86	385.34	10,780.45	463.49	11.72	2.86	142.10	620.17	11,400.62
67 Washington	882.01	924.16	634.88	216.60	295.03	260.87	3,213.55	12.02	37.56	14.86	67.92	132.36	3,345.91
69 FAMU Lab School	168.40	237.93	170.23	7.00	15.81	12.24	611.61	0.00	0.00	0.00	1.19	1.19	612.80
70 FAU - Palm Beach	207.87	346.52	670.34	26.03	34.50	8.51	1,293.77	7.38	0.00	0.00	0.00	7.38	1,301.15
71 FAU - St. Lucie	510.22	752.61	1.00	55.20	94.59	2.86	1,416.48	39.84	1.00	0.00	0.00	40.84	1,457.32
72 FSU Lab - Broward	341.92	169.70	0.00	74.04	86.67	5.08							

2022-23 FEFP Conference Calculation
Unweighted FTE

District	Basic Education Grades K-3 101 & 111 -1-	Basic Education Grades 4-8 102 & 112 -2-	Basic Education Grades 9-12 103 & 113 -3-	Subtotal Group 1 -4-	ESOL/Intensive English Grades K-12 130 -5-	ESE Support Level IV 254 -6-	ESE Support Level V 255 -7-	Career Education Grades 9-12 300 -8-	Subtotal Group 2 -9-	Total Unweighted FTE -10-
1 Alachua	9,523.04	11,406.42	8,076.02	29,005.48	587.08	42.24	8.22	529.35	1,166.89	30,172.37
2 Baker	1,587.40	1,797.92	1,073.15	4,458.47	8.40	22.80	2.65	345.54	379.39	4,837.86
3 Bay	7,762.64	9,746.50	6,719.44	24,228.58	754.65	641.03	96.75	558.14	2,050.57	26,279.15
4 Bradford	1,004.83	1,178.68	648.23	2,831.74	2.71	16.14	1.64	111.59	132.08	2,963.82
5 Brevard	22,167.94	28,789.76	20,745.56	71,703.26	1,459.72	599.08	75.68	1,511.77	3,646.25	75,349.51
6 Broward	68,295.35	95,304.78	72,224.08	235,824.21	19,397.74	1,672.64	515.33	6,211.55	27,797.26	263,621.47
7 Calhoun	647.35	776.81	551.19	1,975.35	3.20	24.39	2.86	79.73	110.18	2,085.53
8 Charlotte	4,841.72	6,011.80	5,002.33	15,855.85	290.13	164.56	16.87	449.43	920.99	16,776.84
9 Citrus	5,035.23	6,070.15	4,157.43	15,262.81	88.30	90.35	4.94	509.04	692.63	15,955.44
10 Clay	11,463.76	14,652.90	11,357.38	37,474.04	643.35	288.25	30.59	1,081.12	2,043.31	39,517.35
11 Collier	11,662.82	17,078.03	13,330.40	42,071.25	4,757.79	642.46	88.37	975.04	6,463.66	48,534.91
12 Columbia	3,567.45	3,904.52	2,371.64	9,843.61	62.18	41.87	1.58	424.67	530.30	10,373.91
13 Dade	86,965.69	125,451.26	94,991.85	307,408.80	33,475.95	2,368.71	282.41	7,259.54	43,386.61	350,795.41
14 DeSoto	1,307.31	1,859.89	1,066.86	4,234.06	213.71	4.15	0.23	138.59	356.68	4,590.74
15 Dixie	706.58	811.15	542.57	2,060.30	12.35	12.94	1.50	86.98	113.77	2,174.07
16 Duval	43,356.66	49,978.78	33,584.53	126,919.97	5,076.48	933.31	189.85	1,748.46	7,948.10	134,868.07
17 Escambia	12,491.51	14,536.78	10,170.80	37,199.09	513.29	158.28	106.56	1,185.82	1,963.95	39,163.04
18 Flagler	3,752.36	5,132.65	4,126.51	13,011.52	252.56	64.38	22.28	319.24	658.46	13,669.98
19 Franklin	395.11	475.93	235.52	1,106.56	22.75	13.27	1.13	33.67	70.82	1,177.38
20 Gadsden	1,479.58	1,741.32	1,186.35	4,407.25	155.31	34.60	4.14	81.14	275.19	4,682.44
21 Gilchrist	951.57	1,076.43	638.80	2,666.80	49.05	46.28	4.15	90.80	190.28	2,857.08
22 Glades	553.42	818.28	269.90	1,641.60	38.24	5.24	2.27	19.48	65.23	1,706.83
23 Gulf	556.17	704.69	545.15	1,806.01	19.00	37.00	2.37	18.00	76.37	1,882.38
24 Hamilton	445.63	599.96	452.27	1,497.86	86.55	3.66	3.69	57.61	151.51	1,649.37
25 Hardee	1,488.26	1,814.23	1,263.45	4,565.94	200.40	15.63	0.73	144.23	360.99	4,926.93
26 Hendry	3,640.21	5,251.43	3,701.55	12,593.19	558.02	31.81	17.86	570.52	1,178.21	13,771.40
27 Hernando	7,770.31	9,751.74	7,014.16	24,536.21	346.69	202.71	60.49	515.67	1,125.56	25,661.77
28 Highlands	3,976.62	4,703.54	3,299.28	11,979.44	318.38	42.74	14.41	380.20	755.73	12,735.17
29 Hillsborough	64,398.78	83,948.54	58,534.69	206,882.01	14,347.18	1,979.77	284.85	5,898.64	22,510.44	229,392.45
30 Holmes	1,047.33	1,175.89	825.71	3,048.93	6.29	1.00	1.42	101.65	110.36	3,159.29
31 Indian River	4,892.21	6,430.21	4,840.00	16,162.42	569.25	113.82	37.08	433.04	1,153.19	17,315.61
32 Jackson	1,958.10	2,142.31	1,296.28	5,396.69	45.48	76.69	3.55	218.40	344.12	5,740.81
33 Jefferson	247.21	296.38	195.33	738.92	38.03	9.22	0.00	8.81	56.06	794.98
34 Lafayette	361.41	420.17	272.78	1,054.36	40.12	1.00	1.00	61.43	103.55	1,157.91
35 Lake	14,810.88	18,082.59	12,924.35	45,817.82	1,220.79	299.40	20.77	1,377.98	2,918.94	48,736.76
36 Lee	25,460.35	34,879.12	26,656.42	86,995.89	9,771.81	677.36	69.97	2,393.02	12,912.16	99,908.05
37 Leon	11,025.72	12,632.02	8,948.30	32,606.04	473.10	175.25	18.60	602.43	1,269.38	33,875.42
38 Levy	1,961.86	2,105.31	1,297.14	5,364.31	113.20	11.43	6.18	192.00	322.81	5,687.12
39 Liberty	429.91	464.83	301.67	1,196.41	15.20	18.59	8.22	53.13	95.14	1,291.55
40 Madison	772.47	913.51	632.87	2,318.85	16.00	8.56	1.07	78.28	103.91	2,422.76
41 Manatee	14,645.40	18,684.74	13,802.90	47,133.04	3,256.84	195.68	81.44	1,070.07	4,604.03	51,737.07
42 Marion	13,425.86	16,362.76	11,774.76	41,563.38	1,483.54	730.43	117.80	1,466.73	3,798.50	45,361.88
43 Martin	4,777.89	6,986.32	5,224.96	16,989.17	1,343.34	52.65	144.02	478.01	2,018.02	19,007.19
44 Monroe	2,412.88	3,177.51	2,267.91	7,858.30	670.00	58.51	13.40	217.01	958.92	8,817.22
45 Nassau	4,081.33	5,002.92	3,389.10	12,473.35	123.61	67.86	7.80	432.02	631.29	13,104.64
46 Okaloosa	10,327.93	12,445.92	8,594.22	31,368.07	1,010.27	251.03	49.16	702.51	2,012.97	33,381.04
47 Okeechobee	1,898.82	2,372.05	1,718.56	5,989.43	360.49	7.35	1.61	194.55	564.00	6,553.43
48 Orange	52,844.74	74,981.24	57,459.81	185,285.79	21,738.86	3,306.73	446.47	3,775.75	29,267.81	214,553.60
49 Osceola	19,129.88	27,844.01	21,288.92	68,262.81	8,208.66	417.78	104.85	1,758.16	10,489.45	78,752.26
50 Palm Beach	49,609.16	68,573.34	52,879.16	171,061.66	17,827.65	1,157.16	339.21	4,177.81	23,501.83	194,563.49
51 Pasco	24,961.71	32,631.49	22,775.50	80,368.70	2,266.55	1,017.21	141.30	1,756.99	5,182.05	85,550.75
52 Pinellas	27,778.31	34,838.14	26,571.56	89,188.01	2,958.36	880.66	172.82	2,791.24	6,803.08	95,991.09
53 Polk	31,981.01	42,654.65	30,757.11	105,392.77	6,863.81	415.15	396.41	3,116.30	10,791.67	116,184.44
54 Putnam	3,328.77	3,924.31	2,385.73	9,638.81	373.22	16.03	5.05	329.14	723.44	10,362.25
55 St. Johns	14,500.48	19,825.32	14,226.59	48,552.39	316.29	425.04	86.39	817.95	1,645.67	50,198.06
56 St. Lucie	12,406.50	16,944.64	13,275.99	42,627.13	2,464.57	108.22	16.53	1,164.84	3,754.16	46,381.29
57 Santa Rosa	8,883.76	11,929.96	9,128.05	29,941.77	178.19	390.27	59.52	605.40	1,233.38	31,175.15
58 Sarasota	12,559.28	17,188.01	12,861.98	42,609.27	1,642.28	471.20	91.78	823.25	3,028.51	45,637.78
59 Seminole	20,059.19	26,159.42	19,454.50	65,673.11	2,241.80	281.42	39.02	1,666.51	4,228.75	69,901.86
60 Sumter	2,822.66	3,484.63	2,248.79	8,556.08	189.30	54.46	1.55	324.66	569.97	9,126.05
61 Suwannee	1,908.53	2,292.62	1,681.28	5,882.43	210.80	2.00	0.00	200.18	412.98	6,295.41
62 Taylor	946.08	1,061.09	587.59	2,594.76	0.00	12.16	0.00	51.57	63.73	2,658.49
63 Union	834.26	891.12	472.59	2,197.97	0.00	3.48	0.53	88.29	92.30	2,290.27
64 Volusia	19,324.73	24,300.80	17,300.16	60,925.69	1,991.78	576.45	34.27	2,135.58	4,738.08	65,663.77
65 Wakulla	1,794.34	1,893.26	1,357.78	5,045.38	7.40	28.50	13.12	90.36	139.38	5,184.76
66 Walton	3,656.35	4,134.56	2,989.54	10,780.45	463.49	11.72	2.86	142.10	620.17	11,400.62
67 Washington	1,098.61	1,219.19	895.75	3,213.55	12.02	37.56	14.86	67.92	132.36	3,345.91
69 FAMU Lab School	175.40	253.74	182.47	611.61	0.00	0.00	0.00	1.19	1.19	612.80
70 FAU - Palm Beach	233.90	381.02	678.85	1,293.77	7.38	0.00	0.00	0.00	7.38	1,301.15
71 FAU - St. Lucie	565.42	847.20	3.86	1,416.48	39.84	1.00	0.00	0.00	40.84	1,457.32
72 FSU Lab - Broward	415.96	256.37	5.08	677.41	29.43	0.00	0.00	0.00	29.43	706.84
73 FSU Lab - Leon	442.60	690.02	565.54	1,698.16	4.94	0.00	0.00	86.69	91.63	1,789.79
74 UF Lab School	217.70	517.23	479.37	1,214.30	0.00	0.00	2.00	15.66	17.66	1,231.96
75 Virtual School	6,838.72	14,987.58	27,917.75	49,744.05	85.00	0.00	0.00	1,093.03	1,178.03	50,922.08

State 815,650.91 1,084,654.39 813,275.65 2,713,580.95 174,420.14 22,570.32 4,396.03 68,497.20 269,883.69 2,983,464.64

2022-23 FEFP Conference Calculation
Nonvirtual Unweighted FTE by Program

District	101	102	103	111	112	113	Group 1	130	254	255	300	Group 2	Grand
	-1-	-2-	-3-	-4-	-5-	-6-	Total	-8-	-9-	-10-	-11-	Total	-13-
1 Alachua	7,387.12	7,494.49	6,340.31	1,975.28	3,718.75	1,431.17	28,347.12	584.13	42.13	8.22	528.77	1,163.25	29,510.37
2 Baker	1,345.26	1,480.86	877.24	241.28	317.06	195.18	4,456.88	8.40	22.80	2.65	345.54	379.39	4,836.27
3 Bay	6,087.04	7,606.73	5,504.02	1,620.26	2,027.22	1,085.25	23,930.52	752.21	640.17	96.75	553.29	2,042.42	25,972.94
4 Bradford	749.76	804.79	438.85	248.49	366.30	187.27	2,795.46	2.71	16.14	1.46	111.59	131.90	2,927.36
5 Brevard	17,171.85	20,194.65	14,414.75	4,838.10	8,316.07	5,778.86	70,714.28	1,458.20	599.08	75.68	1,504.58	3,637.54	74,351.82
6 Broward	54,976.58	72,676.36	56,382.03	13,098.90	22,193.32	15,464.41	234,791.60	19,397.74	1,672.64	515.33	6,204.64	27,790.35	262,581.95
7 Calhoun	453.34	603.80	394.21	181.25	148.47	114.15	1,895.22	3.20	23.68	2.34	78.56	107.78	2,003.00
8 Charlotte	3,748.05	4,289.31	3,847.81	1,072.11	1,663.22	1,026.36	15,646.86	290.13	164.56	16.87	448.09	919.65	16,566.51
9 Citrus	4,105.36	4,599.04	3,439.04	838.82	1,311.89	592.12	14,886.27	82.82	90.35	4.94	498.50	676.61	15,562.88
10 Clay	8,327.58	9,810.40	8,659.29	3,089.39	4,651.93	2,157.64	36,696.23	643.35	286.22	30.22	1,056.91	2,016.70	38,712.93
11 Collier	9,316.99	12,624.82	10,079.08	2,205.32	4,238.20	3,137.45	41,601.86	4,743.02	640.46	88.37	963.22	6,435.07	48,036.93
12 Columbia	2,889.69	3,081.94	1,834.32	649.37	772.86	454.81	9,682.99	62.18	41.87	1.58	422.53	528.16	10,211.15
13 Dade	66,017.93	86,814.00	69,455.51	19,908.47	36,999.44	24,538.53	303,733.88	33,425.54	2,328.32	268.98	7,248.34	43,271.18	347,005.06
14 DeSoto	1,049.66	1,516.89	854.21	240.97	320.17	192.20	4,174.10	210.82	4.15	0.23	136.21	351.41	4,525.51
15 Dixie	484.26	654.28	396.79	218.78	151.21	141.24	2,046.56	12.35	12.94	1.50	86.98	113.77	2,160.33
16 Duval	34,801.77	35,674.15	24,655.22	7,628.07	12,828.23	7,746.66	123,334.10	5,053.84	932.10	189.85	1,708.96	7,884.75	131,218.85
17 Escambia	10,100.23	10,730.04	7,245.43	2,332.89	3,709.30	2,730.30	36,848.19	511.66	158.28	106.56	1,180.62	1,957.12	38,805.31
18 Flagler	3,071.68	3,996.43	3,265.07	632.99	1,031.79	780.04	12,778.00	251.26	64.38	22.28	319.06	656.98	13,434.98
19 Franklin	320.99	337.91	154.44	71.45	116.88	55.17	1,056.84	22.75	13.27	1.13	33.53	70.68	1,127.52
20 Gadsden	1,219.54	1,403.31	956.25	253.75	323.63	214.88	4,371.36	155.31	34.60	4.14	80.87	274.92	4,646.28
21 Gilchrist	667.55	814.08	465.97	281.22	252.79	132.56	2,614.17	49.05	46.28	4.15	90.48	189.96	2,804.13
22 Glades	434.38	662.23	216.17	117.54	150.30	48.64	1,629.26	38.24	5.24	2.27	19.33	65.08	1,694.34
23 Gulf	465.99	535.09	429.83	90.18	167.40	100.73	1,789.22	19.00	37.00	2.37	18.00	76.37	1,865.59
24 Hamilton	378.28	505.88	361.37	58.19	77.52	69.79	1,451.03	86.55	3.66	3.69	57.50	151.40	1,602.43
25 Hardee	1,243.20	1,491.10	978.56	240.82	316.10	251.65	4,521.43	200.40	15.63	0.73	143.96	360.72	4,882.15
26 Hendry	1,652.74	2,123.12	1,699.08	277.62	441.86	387.51	6,581.93	473.90	30.79	17.86	283.66	806.21	7,388.14
27 Hernando	6,018.84	7,585.02	5,423.16	1,736.44	1,964.57	1,321.26	24,049.29	344.34	202.71	60.17	504.97	1,112.19	25,161.48
28 Highlands	3,132.05	3,598.80	2,472.35	801.49	992.49	637.89	11,635.07	315.87	42.74	14.41	369.23	742.25	12,377.32
29 Hillsborough	49,731.19	60,708.21	47,520.08	12,549.87	20,591.12	8,966.19	200,066.66	14,280.74	1,979.77	284.85	5,898.64	22,444.00	222,510.66
30 Holmes	896.98	976.05	639.19	145.39	171.39	145.23	2,974.23	6.29	1.00	1.42	101.65	110.36	3,084.59
31 Indian River	3,872.62	4,931.89	3,833.66	993.61	1,448.57	945.31	16,025.66	568.49	113.82	37.08	430.24	1,149.63	17,175.29
32 Jackson	1,479.02	1,730.42	1,068.88	464.04	379.67	205.14	5,327.17	45.36	76.69	3.55	217.77	343.37	5,670.54
33 Jefferson	202.62	210.34	151.43	44.59	85.04	38.54	732.56	38.03	9.22	0.00	8.81	56.06	788.62
34 Lafayette	265.13	301.63	195.70	96.28	118.54	74.26	1,051.54	40.12	1.00	1.00	61.43	103.55	1,155.09
35 Lake	11,941.08	14,012.30	9,772.15	2,734.05	3,770.42	2,771.90	45,001.90	1,214.06	298.35	20.77	1,371.29	2,904.47	47,906.37
36 Lee	21,723.42	27,699.04	20,626.54	3,602.69	6,714.03	5,633.83	85,999.55	9,742.95	676.36	69.97	2,363.87	12,853.15	98,852.70
37 Leon	8,408.85	9,595.69	7,058.82	2,417.86	2,797.00	1,738.26	32,016.48	472.51	171.21	17.69	598.38	1,259.79	33,276.27
38 Levy	1,485.32	1,590.48	944.80	464.14	493.42	328.93	5,307.09	113.20	11.43	6.18	189.91	320.72	5,627.81
39 Liberty	322.25	365.83	239.03	107.11	96.42	53.72	1,184.36	15.20	18.59	8.22	53.13	95.14	1,279.50
40 Madison	608.59	750.70	491.72	157.74	158.27	140.61	2,307.63	16.00	8.56	1.07	78.28	103.91	2,411.54
41 Manatee	11,495.22	14,174.75	10,490.48	3,114.25	4,467.86	3,213.60	46,956.16	3,256.07	195.68	81.44	1,070.07	4,603.26	51,559.42
42 Marion	10,950.69	12,560.49	8,694.12	2,368.77	3,564.32	2,626.98	40,765.37	1,483.54	730.43	117.80	1,450.85	3,782.62	44,547.99
43 Martin	3,645.82	5,424.23	4,462.35	1,132.07	1,562.09	762.61	16,989.17	1,343.34	52.65	144.02	478.01	2,018.02	19,007.19
44 Monroe	1,839.24	2,249.91	1,650.65	569.22	913.67	580.10	7,802.79	670.00	58.51	13.40	217.01	958.92	8,761.71
45 Nassau	3,296.75	4,020.33	2,581.09	751.90	904.95	725.69	12,280.71	123.61	67.86	7.80	431.46	630.73	12,911.44
46 Okaloosa	8,379.06	9,477.96	6,639.95	1,916.22	2,849.12	1,430.37	30,692.68	1,010.27	251.03	49.16	696.50	2,006.96	32,699.64
47 Okeechobee	1,433.49	1,541.03	1,148.25	438.56	790.04	506.53	5,857.90	359.35	7.35	1.61	193.85	562.16	6,420.06
48 Orange	45,151.84	57,882.67	43,688.06	7,031.88	15,847.51	11,122.55	180,724.51	21,569.96	3,305.51	445.85	3,771.36	29,092.68	209,817.19
49 Osceola	15,704.14	21,636.38	16,746.97	2,850.35	5,505.76	4,105.98	66,549.58	8,179.42	417.78	104.85	1,758.16	10,460.21	77,009.79
50 Palm Beach	37,775.03	50,195.75	43,201.75	11,633.18	18,085.14	9,452.20	170,348.05	17,818.60	1,156.24	339.21	4,175.27	23,489.32	193,837.37
51 Pasco	20,653.59	24,495.11	17,084.94	4,012.26	7,440.07	4,517.95	78,203.92	2,246.68	1,013.67	140.41	1,604.78	5,005.54	83,209.46
52 Pinellas	20,979.10	24,553.11	22,460.27	6,683.39	10,075.26	3,904.03	88,655.16	2,958.36	878.68	172.82	2,780.39	6,790.25	95,445.41
53 Polk	26,090.29	31,649.05	23,119.27	5,649.44	10,572.94	7,248.95	104,329.94	6,839.07	415.15	396.41	3,099.93	10,750.56	115,080.50
54 Putnam	2,614.58	2,718.51	1,663.64	688.34	1,172.23	668.13	9,525.43	373.22	16.03	5.05	328.34	722.64	10,248.07
55 St. Johns	11,570.59	13,959.94	10,108.32	2,831.09	5,516.29	3,715.74	47,701.97	316.29	423.44	83.19	817.95	1,640.87	49,342.84
56 St. Lucie	10,360.98	13,435.78	11,009.23	1,945.07	3,318.45	2,109.13	42,178.64	2,462.92	108.22	16.53	1,160.96	3,748.63	45,927.27
57 Santa Rosa	7,111.53	8,958.97	6,693.67	1,465.19	2,375.59	1,666.19	28,271.14	1,703.30	389.43	59.52	597.01	1,216.26	29,487.40
58 Sarasota	9,465.90	11,826.85	9,608.03	3,076.94	5,332.94	3,093.52	42,404.18	1,642.28	471.20	91.78	821.77	3,027.03	45,431.21
59 Seminole	15,654.42	17,758.92	13,854.74	4,074.90	7,654.10	4,739.01	63,736.09	2,230.35	279.51	39.02	1,651.41	4,200.29	67,936.38
60 Sumter	2,274.00	2,643.54	1,674.18	540.21	821.82	531.60	8,485.35	188.63	54.46	1.55	324.23	568.87	9,054.22
61 Suwannee	1,567.83	1,780.15	1,234.88	312.51	444.46	336.33	5,676.16	208.53	2.00	0.00	198.68	409.21	6,085.37
62 Taylor	741.85	792.72	456.51	203.16	263.71	113.43	2,571.38	0.00	12.16	0.00	51.57	63.73	2,635.11
63 Union	669.78	672.76	334.81	164.48	218.36	137.78	2,197.97	0.00	3.48	0.53	88.29	92.30	2,290.27
64 Volusia	15,242.53	17,691.47	12,035.82	3,811.48	5,846.17	4,398.09	59,025.56	1,956.67	546.06	34.27	2,135.58	4,672.58	63,698.14
65 Wakulla	1,343.92	1,505.09	1,076.22	450.42	388.17	280.26	5,044.08	7.40	28.50	13.12	90.36	139.38	5,183.46
66 Walton	2,917.24	3,243.26	2,542.94	731.22	862.44	380.08	10,677.18	463.49	11.72	2.86	142.10	620.17	11,297.35
67 Washington	878.47	914.57	616.06	216.60	295.03	256.85	3,177.58	12.02	37.56	14.86	67.51	131.95	3,309.53
69 FAMU Lab School	168.40	237.93	170.23	7.00	15.81	12.24	611.61	0.00	0.00	0.00	1.19	1.19	612.80
70 FAU - Palm Beach	207.87	346.52	670.34	26.03	34.50	8.51	1,293.77	7.38	0.00	0.00	0.00	7.38	1,301.15
71 FAU - St. Lucie	510.22	752.61	1.00	55.20	94.59	2.86	1,416.48	39.84	1.00	0.00	0.00	40.84	1,457.32
72 FSU Lab - Broward	341.92	169.70	0.00	74.04	86.67	5.08	67						

2022-23 FEFP Conference Calculation
Nonvirtual Unweighted FTE

District	Basic Education Grades K-3	Basic Education Grades 4-8	Basic Education Grades 9-12	Subtotal Group 1	ESOL/Intensive English Grades K-12	ESE Support Level IV	ESE Support Level V	Career Education Grades 9-12	Subtotal Group 2	Total Unweighted FTE
	101 & 111	102 & 112	103 & 113		130	254	255	300		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	9,362.40	11,213.24	7,771.48	28,347.12	584.13	42.13	8.22	528.77	1,163.25	29,510.37
2 Baker	1,586.54	1,797.92	1,072.42	4,456.88	8.40	22.80	2.65	345.54	379.39	4,836.27
3 Bay	7,707.30	9,633.95	6,589.27	23,930.52	752.21	640.17	96.75	553.29	2,042.42	25,972.94
4 Bradford	998.25	1,171.09	626.12	2,795.46	2.71	16.14	1.46	111.59	131.90	2,927.36
5 Brevard	22,009.95	28,510.72	20,193.61	70,714.28	1,458.20	599.08	75.68	1,504.58	3,637.54	74,351.82
6 Broward	68,075.48	94,869.68	71,846.44	234,791.60	19,397.74	1,672.64	515.33	6,204.64	27,790.35	262,581.95
7 Calhoun	634.59	752.27	508.36	1,895.22	3.20	23.68	2.34	78.56	107.78	2,003.00
8 Charlotte	4,820.16	5,952.53	4,874.17	15,646.86	290.13	164.56	16.87	448.09	919.65	16,566.51
9 Citrus	4,944.18	5,910.93	4,031.16	14,886.27	82.82	90.35	4.94	498.50	676.61	15,562.88
10 Clay	11,416.97	14,462.33	10,816.93	36,696.23	643.35	286.22	30.22	1,056.91	2,016.70	38,712.93
11 Collier	11,522.31	16,863.02	13,216.53	41,601.86	4,743.02	640.46	88.37	963.22	6,435.07	48,036.93
12 Columbia	3,539.06	3,854.80	2,289.13	9,682.99	62.18	41.87	1.58	422.53	528.16	10,211.15
13 Dade	85,926.40	123,813.44	93,994.04	303,733.88	33,425.54	2,328.32	268.98	7,248.34	43,271.18	347,005.06
14 DeSoto	1,290.63	1,837.06	1,046.41	4,174.10	210.82	4.15	0.23	136.21	351.41	4,525.51
15 Dixie	703.04	805.49	538.03	2,046.56	12.35	12.94	1.50	86.98	113.77	2,160.33
16 Duval	42,429.84	48,502.38	32,401.88	123,334.10	5,053.84	932.10	189.85	1,708.96	7,884.75	131,218.85
17 Escambia	12,433.12	14,439.34	9,975.73	36,848.19	511.66	158.28	106.56	1,180.62	1,957.12	38,805.31
18 Flagler	3,704.67	5,028.22	4,045.11	12,778.00	251.26	64.38	22.28	319.06	656.98	13,434.98
19 Franklin	392.44	454.79	209.61	1,056.84	22.75	13.27	1.13	33.53	70.68	1,127.52
20 Gadsden	1,473.29	1,726.94	1,171.13	4,371.36	155.31	34.60	4.14	80.87	274.92	4,646.28
21 Gilchrist	948.77	1,066.87	598.53	2,614.17	49.05	46.28	4.15	90.48	189.96	2,804.13
22 Glades	551.92	812.53	264.81	1,629.26	38.24	5.24	2.27	19.33	65.08	1,694.34
23 Gulf	556.17	702.49	530.56	1,789.22	19.00	37.00	2.37	18.00	76.37	1,865.59
24 Hamilton	436.47	583.40	431.16	1,451.03	86.55	3.66	3.69	57.50	151.40	1,602.43
25 Hardee	1,484.02	1,807.20	1,230.21	4,521.43	200.40	15.63	0.73	143.96	360.72	4,882.15
26 Hendry	1,930.36	2,564.98	2,086.59	6,581.93	473.90	30.79	17.86	283.66	806.21	7,388.14
27 Hernando	7,755.28	9,549.59	6,744.42	24,049.29	344.34	202.71	60.17	504.97	1,112.19	25,161.48
28 Highlands	3,933.54	4,591.29	3,110.24	11,635.07	315.87	42.74	14.41	369.23	742.25	12,377.32
29 Hillsborough	62,281.06	81,299.33	56,486.27	200,066.66	14,280.74	1,979.77	284.85	5,898.64	22,444.00	222,510.66
30 Holmes	1,042.37	1,147.44	784.42	2,974.23	6.29	1.00	1.42	101.65	110.36	3,084.59
31 Indian River	4,866.23	6,380.46	4,778.97	16,025.66	568.49	113.82	37.08	430.24	1,149.63	17,175.29
32 Jackson	1,943.06	2,110.09	1,274.02	5,327.17	45.36	76.69	3.55	217.77	343.37	5,670.54
33 Jefferson	247.21	295.38	189.97	732.56	38.03	9.22	0.00	8.81	56.06	788.62
34 Lafayette	361.41	420.17	269.96	1,051.54	40.12	1.00	1.00	61.43	103.55	1,155.09
35 Lake	14,675.13	17,782.72	12,544.05	45,001.90	1,214.06	298.35	20.77	1,371.29	2,904.47	47,906.37
36 Lee	25,326.11	34,413.07	26,260.37	85,999.55	9,742.95	676.36	69.97	2,363.87	12,853.15	98,852.70
37 Leon	10,826.71	12,392.69	8,797.08	32,016.48	472.51	171.21	17.69	598.38	1,259.79	33,276.27
38 Levy	1,949.46	2,083.90	1,273.73	5,307.09	113.20	11.43	6.18	189.91	320.72	5,627.81
39 Liberty	429.36	462.25	292.75	1,184.36	15.20	18.59	8.22	53.13	95.14	1,279.50
40 Madison	766.33	908.97	632.33	2,307.63	16.00	8.56	1.07	78.28	103.91	2,411.54
41 Manatee	14,609.47	18,642.61	13,704.08	46,956.16	3,256.07	195.68	81.44	1,070.07	4,603.26	51,559.42
42 Marion	13,319.46	16,124.81	11,321.10	40,765.37	1,483.54	730.43	117.80	1,450.85	3,782.62	44,547.99
43 Martin	4,777.89	6,986.32	5,224.96	16,989.17	1,343.34	52.65	144.02	478.01	2,018.02	19,007.19
44 Monroe	2,408.46	3,163.58	2,230.75	7,802.79	670.00	58.51	13.40	217.01	958.92	8,761.71
45 Nassau	4,048.65	4,925.28	3,306.78	12,280.71	123.61	67.86	7.80	431.46	630.73	12,911.44
46 Okaloosa	10,295.28	12,327.08	8,070.32	30,692.68	1,010.27	251.03	49.16	696.50	2,006.96	32,699.64
47 Okeechobee	1,872.05	2,331.07	1,654.78	5,857.90	359.35	7.35	1.61	193.85	562.16	6,420.06
48 Orange	52,183.72	73,730.18	54,810.61	180,724.51	21,569.96	3,305.51	445.85	3,771.36	29,092.68	209,817.19
49 Osceola	18,554.49	27,142.14	20,852.95	66,549.58	8,179.42	417.78	104.85	1,758.16	10,460.21	77,009.79
50 Palm Beach	49,408.21	68,280.89	52,658.95	170,348.05	17,818.60	1,156.24	339.21	4,175.27	23,489.32	193,837.37
51 Pasco	24,665.85	31,935.18	21,602.89	78,203.92	2,246.68	1,013.67	140.41	1,604.78	5,005.54	83,209.46
52 Pinellas	27,662.49	34,628.37	26,364.30	88,655.16	2,958.36	878.68	172.82	2,780.39	6,790.25	95,445.41
53 Polk	31,739.73	42,221.99	30,368.22	104,329.94	6,839.07	415.15	396.41	3,099.93	10,750.56	115,080.50
54 Putnam	3,302.92	3,890.74	2,331.77	9,525.43	373.22	16.03	5.05	328.34	722.64	10,248.07
55 St. Johns	14,401.68	19,476.23	13,824.06	47,701.97	316.29	423.44	83.19	817.95	1,640.87	49,342.84
56 St. Lucie	12,306.05	16,754.23	13,118.36	42,178.64	2,462.92	108.22	16.53	1,160.96	3,748.63	45,927.27
57 Santa Rosa	8,576.72	11,334.56	8,359.86	28,271.14	170.30	389.43	59.52	597.01	1,216.26	29,487.40
58 Sarasota	12,542.84	17,159.79	12,701.55	42,404.18	1,642.28	471.20	91.78	821.77	3,027.03	45,431.21
59 Seminole	19,729.32	25,413.02	18,593.75	63,736.09	2,230.35	279.51	39.02	1,651.41	4,200.29	67,936.38
60 Sumter	2,814.21	3,465.36	2,205.78	8,485.35	188.63	54.46	1.55	324.23	568.87	9,054.22
61 Suwannee	1,880.34	2,224.61	1,571.21	5,676.16	208.53	2.00	0.00	198.68	409.21	6,085.37
62 Taylor	945.01	1,056.43	569.94	2,571.38	0.00	12.16	0.00	51.57	63.73	2,635.11
63 Union	834.26	891.12	472.59	2,197.97	0.00	3.48	0.53	88.29	92.30	2,290.27
64 Volusia	19,054.01	23,537.64	16,433.91	59,025.56	1,956.67	546.06	34.27	2,135.58	4,672.58	63,698.14
65 Wakulla	1,794.34	1,893.26	1,356.48	5,044.08	7.40	28.50	13.12	90.36	139.38	5,183.46
66 Walton	3,648.46	4,105.70	2,923.02	10,677.18	463.49	11.72	2.86	142.10	620.17	11,297.35
67 Washington	1,095.07	1,209.60	872.91	3,177.58	12.02	37.56	14.86	67.51	131.95	3,309.53
69 FAMU Lab School	175.40	253.74	182.47	611.61	0.00	0.00	0.00	1.19	1.19	612.80
70 FAU - Palm Beach	233.90	381.02	678.85	1,293.77	7.38	0.00	0.00	0.00	7.38	1,301.15
71 FAU - St. Lucie	565.42	847.20	3.86	1,416.48	39.84	1.00	0.00	0.00	40.84	1,457.32
72 FSU Lab - Broward	415.96	256.37	5.08	677.41	29.43	0.00	0.00	0.00	29.43	706.84
73 FSU Lab - Leon	442.60	688.97	565.44	1,697.01	4.94	0.00	0.00	86.69	91.63	1,788.64
74 UF Lab School	217.70	516.81	474.29	1,208.80	0.00	0.00	2.00	15.66	17.66	1,226.46
75 Virtual School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

State 797,803.55 1,050,770.86 765,213.87 2,613,788.28 173,723.88 22,473.50 4,375.59 66,678.26 267,251.23 2,881,039.51

2022-23 FEFP Conference Calculation
Program Cost Factors

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.126
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	0.999
2 Special Programs for At-Risk Students		
ESOL/Intensive English Grades K-12	130	1.206
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.674
ESE Support Level V	255	5.401
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	0.999

2022-23 FEFP Conference Calculation
Reported Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Reported Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,722.94	11,406.42	8,067.94	30,197.30	708.02	155.19	44.40	528.82	1,436.43	31,633.73
2 Baker	1,787.41	1,797.92	1,072.08	4,657.41	10.13	83.77	14.31	345.19	453.40	5,110.81
3 Bay	8,740.73	9,746.50	6,712.72	25,199.95	910.11	2,355.14	522.55	557.58	4,345.38	29,545.33
4 Bradford	1,131.44	1,178.68	647.58	2,957.70	3.27	59.30	8.86	111.48	182.91	3,140.61
5 Brevard	24,961.10	28,789.76	20,724.81	74,475.67	1,760.42	2,201.02	408.75	1,510.26	5,880.45	80,356.12
6 Broward	76,900.56	95,304.78	72,151.86	244,357.20	23,393.67	6,145.28	2,783.30	6,205.34	38,527.59	282,884.79
7 Calhoun	728.92	776.81	550.64	2,056.37	3.86	89.61	15.45	79.65	188.57	2,244.94
8 Charlotte	5,451.78	6,011.80	4,997.33	16,460.91	349.90	604.59	91.11	448.98	1,494.58	17,955.49
9 Citrus	5,669.67	6,070.15	4,153.27	15,893.09	106.49	331.95	26.68	508.53	973.65	16,866.74
10 Clay	12,908.19	14,652.90	11,346.02	38,907.11	775.88	1,059.03	165.22	1,080.04	3,080.17	41,987.28
11 Collier	13,132.34	17,078.03	13,317.07	43,527.44	5,737.89	2,360.40	477.29	974.06	9,549.64	53,077.08
12 Columbia	4,016.95	3,904.52	2,369.27	10,290.74	74.99	153.83	8.53	424.25	661.60	10,952.34
13 Dade	97,923.37	125,451.26	94,896.86	318,271.49	40,372.00	8,702.64	1,525.30	7,252.28	57,852.22	376,123.71
14 DeSoto	1,472.03	1,859.89	1,065.79	4,397.71	257.73	15.25	1.24	138.45	412.67	4,810.38
15 Dixie	795.61	811.15	542.03	2,148.79	14.89	47.54	8.10	86.89	157.42	2,306.21
16 Duval	48,819.60	49,978.78	33,550.95	132,349.33	6,122.23	3,428.98	1,025.38	1,746.71	12,323.30	144,672.63
17 Escambia	14,065.44	14,536.78	10,160.63	38,762.85	619.03	581.52	575.53	1,184.63	2,960.71	41,723.56
18 Flagler	4,225.16	5,132.65	4,122.38	13,480.19	304.59	236.53	120.33	318.92	980.37	14,460.56
19 Franklin	444.89	475.93	235.28	1,156.10	27.44	48.75	6.10	33.64	115.93	1,272.03
20 Gadsden	1,666.01	1,741.32	1,185.16	4,592.49	187.30	127.12	22.36	81.06	417.84	5,010.33
21 Gilchrist	1,071.47	1,076.43	638.16	2,786.06	59.15	170.03	22.41	90.71	342.30	3,128.36
22 Glades	623.15	818.28	269.63	1,711.06	46.12	19.25	12.26	19.46	97.09	1,808.15
23 Gulf	626.25	704.69	544.60	1,875.54	22.91	135.94	12.80	17.98	189.63	2,065.17
24 Hamilton	501.78	599.96	451.82	1,553.56	104.38	13.45	19.93	57.55	195.31	1,748.87
25 Hardee	1,675.78	1,814.23	1,262.19	4,752.20	241.68	57.42	3.94	144.09	447.13	5,199.33
26 Hendry	4,098.88	5,251.43	3,697.85	13,048.16	672.97	116.87	96.46	569.95	1,456.25	14,504.41
27 Hernando	8,749.37	9,751.74	7,007.15	25,508.26	418.11	744.76	326.71	515.15	2,004.73	27,512.99
28 Highlands	4,477.67	4,703.54	3,295.98	12,477.19	383.97	157.03	77.83	379.82	998.65	13,475.84
29 Hillsborough	72,513.03	83,948.54	58,476.16	214,937.73	17,302.70	7,273.67	1,538.47	5,892.74	32,007.58	246,945.31
30 Holmes	1,179.29	1,175.89	824.88	3,180.06	7.59	3.67	7.67	101.55	120.48	3,300.54
31 Indian River	5,508.63	6,430.21	4,835.16	16,774.00	686.52	418.17	200.27	432.61	1,737.57	18,511.57
32 Jackson	2,204.82	2,142.31	1,294.98	5,642.11	54.85	281.76	19.17	218.18	573.96	6,216.07
33 Jefferson	278.36	296.38	195.13	769.87	45.86	33.87	0.00	8.80	88.53	858.40
34 Lafayette	406.95	420.17	272.51	1,099.63	48.38	3.67	5.40	61.37	118.82	1,218.45
35 Lake	16,677.05	18,082.59	12,911.43	47,671.07	1,472.27	1,100.00	112.18	1,376.60	4,061.05	51,732.12
36 Lee	28,668.35	34,879.12	26,629.76	90,177.23	11,784.80	2,488.62	377.91	2,390.63	17,041.96	107,219.19
37 Leon	12,414.96	12,632.02	8,939.35	33,986.33	570.56	643.87	100.46	601.83	1,916.72	35,903.05
38 Levy	2,209.05	2,105.31	1,295.84	5,610.20	136.52	41.99	33.38	191.81	403.70	6,013.90
39 Liberty	484.08	464.83	301.37	1,250.28	18.33	68.30	44.40	53.08	184.11	1,434.39
40 Madison	869.80	913.51	632.24	2,415.55	19.30	31.45	5.78	78.20	134.73	2,550.28
41 Manatee	16,490.72	18,684.74	13,789.10	48,964.56	3,927.75	718.93	439.86	1,069.00	6,155.54	55,120.10
42 Marion	15,117.52	16,362.76	11,762.99	43,243.27	1,789.15	2,683.60	636.24	1,465.26	6,574.25	49,817.52
43 Martin	5,379.90	6,986.32	5,219.74	17,585.96	1,620.07	193.44	777.85	477.53	3,068.89	20,654.85
44 Monroe	2,716.90	3,177.51	2,265.64	8,160.05	808.02	214.97	72.37	216.79	1,312.15	9,472.20
45 Nassau	4,595.58	5,002.92	3,385.71	12,984.21	149.07	249.32	42.13	431.59	872.11	13,856.32
46 Okaloosa	11,629.25	12,445.92	8,585.63	32,660.80	1,218.39	922.28	265.51	701.81	3,107.99	35,768.79
47 Okeechobee	2,138.07	2,372.05	1,716.84	6,226.96	434.75	27.00	8.70	194.36	664.81	6,891.77
48 Orange	59,503.18	74,981.24	57,402.35	191,886.77	26,217.07	12,148.93	2,411.38	3,771.97	44,549.35	236,436.12
49 Osceola	21,540.24	27,844.01	21,267.63	70,651.88	9,899.64	1,534.92	566.29	1,756.40	13,757.25	84,409.13
50 Palm Beach	55,859.91	68,573.34	52,826.28	177,259.53	21,500.15	4,251.41	1,832.07	4,173.63	31,757.26	209,016.79
51 Pasco	28,106.89	32,631.49	22,752.72	83,491.10	2,733.46	3,737.23	763.16	1,755.23	8,989.08	92,480.18
52 Pinellas	31,278.38	34,838.14	26,544.99	92,661.51	3,567.78	3,235.54	933.40	2,788.45	10,525.17	103,186.68
53 Polk	36,010.62	42,654.65	30,726.35	109,391.62	8,277.75	1,525.26	2,141.01	3,113.18	15,057.20	124,448.82
54 Putnam	3,748.20	3,924.31	2,383.34	10,055.85	450.10	58.89	27.28	328.81	865.08	10,920.93
55 St. Johns	16,327.54	19,825.32	14,212.36	50,365.22	381.45	1,561.60	466.59	817.13	3,226.77	53,591.99
56 St. Lucie	13,969.72	16,944.64	13,262.71	44,177.07	2,972.27	397.60	89.28	1,163.68	4,622.83	48,799.90
57 Santa Rosa	10,003.11	11,929.96	9,118.92	31,051.99	2,144.90	1,433.85	321.47	604.79	2,575.01	33,627.00
58 Sarasota	14,141.75	17,188.01	12,849.12	44,178.88	1,980.59	1,731.19	495.70	822.43	5,029.91	49,208.79
59 Seminole	22,586.65	26,159.42	19,435.05	68,181.12	2,703.61	1,033.94	210.75	1,664.84	5,613.14	73,794.26
60 Sumter	3,178.32	3,484.63	2,246.54	8,909.49	228.30	200.09	8.37	324.34	761.10	9,670.59
61 Suwannee	2,149.00	2,292.62	1,679.60	6,121.22	254.22	7.35	0.00	199.98	461.55	6,582.77
62 Taylor	1,065.29	1,061.09	587.00	2,713.38	0.00	44.68	0.00	51.52	96.20	2,809.58
63 Union	939.38	891.12	472.12	2,302.62	0.00	12.79	2.86	88.20	103.85	2,406.47
64 Volusia	21,759.65	24,300.80	17,282.86	63,343.31	2,402.09	2,117.88	185.09	2,133.44	6,838.50	70,181.81
65 Wakulla	2,020.43	1,893.26	1,356.42	5,270.11	8.92	104.71	70.86	90.27	274.76	5,544.87
66 Walton	4,117.05	4,134.56	2,986.55	11,238.16	558.97	43.06	15.45	141.96	759.44	11,997.60
67 Washington	1,237.03	1,219.19	894.85	3,351.07	14.50	138.00	80.26	67.85	300.61	3,651.68
69 FAMU Lab School	197.50	253.74	182.29	633.53	0.00	0.00	0.00	1.19	1.19	634.72
70 FAU - Palm Beach	263.37	381.02	678.17	1,322.56	8.90	0.00	0.00	0.00	8.90	1,331.46
71 FAU - St. Lucie	636.66	847.20	3.86	1,487.72	48.05	3.67	0.00	0.00	51.72	1,539.44
72 FSU Lab - Broward	468.37	256.37	5.07	729.81	35.49	0.00	0.00	0.00	35.49	765.30
73 FSU Lab - Leon	498.37	690.02	564.97	1,753.36	5.96	0.00	0.00	86.60	92.56	1,845.92
74 UF Lab School	245.13	517.23	478.89	1,241.25	0.00	0.00	10.80	15.64	26.44	1,267.69
75 Virtual School	7,700.40	14,987.58	27,889.83	50,577.81	102.51	0.00	0.00	1,091.94	1,194.45	51,772.26

State 918,422.94 1,084,654.39 812,462.35 2,815,539.68 210,350.69 82,923.36 23,742.95 68,428.68 385,445.68 3,200,985.36

2022-23 FEFP Conference Calculation
Add-On Weighted FTE

District	Advanced Placement FTE	Advanced Placement Capstone Diploma	IB Exam FTE	IB Diploma FTE	AICE Diploma FTE	AICE Score FTE	Isolated Schools FTE	ESE Supplement FTE	Early Graduation FTE	Industry-Certified Career Ed. Supplement FTE	Dual Enrollment Degree FTE	Dual Enrollment Diploma FTE	Total Add-On FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-
1 Alachua	461.44	11.10	85.76	24.90	22.80	143.20	0.00	0.00	1.00	190.58	9.30	120.56	1,070.64
2 Baker	1.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	69.50	3.30	27.92	103.23
3 Bay	200.80	5.10	13.28	2.10	20.10	171.68	0.00	0.00	51.00	168.99	0.00	44.32	677.37
4 Bradford	3.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	25.70	0.00	2.48	32.36
5 Brevard	641.92	43.50	75.84	21.00	60.90	413.60	0.00	0.00	123.25	718.20	122.70	392.16	2,613.07
6 Broward	2,223.04	80.40	109.76	24.90	336.90	2,854.40	0.00	0.00	125.25	824.68	77.10	1,669.52	8,325.95
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.68	0.00	6.64	46.32
8 Charlotte	89.60	2.40	0.00	0.00	2.70	218.72	0.00	0.00	2.00	184.85	23.40	56.96	580.63
9 Citrus	77.76	0.90	45.44	13.20	0.00	0.00	0.00	0.00	5.25	80.20	0.90	60.80	284.45
10 Clay	147.04	9.30	4.16	0.00	40.50	253.12	0.00	0.00	1.50	293.95	14.10	0.00	763.67
11 Collier	355.20	0.00	0.00	0.00	31.80	526.56	77.15	0.00	15.25	317.73	0.00	148.00	1,471.69
12 Columbia	36.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.75	32.60	12.00	25.04	119.35
13 Dade	3,742.56	82.50	433.60	134.10	256.20	1,826.08	0.00	0.00	113.00	869.60	172.50	810.40	8,440.54
14 DeSoto	8.96	0.00	0.00	0.00	0.00	0.00	0.00	0.06	9.00	20.00	3.30	15.92	57.24
15 Dixie	10.24	0.00	0.00	0.00	0.00	0.00	0.00	1.01	1.50	20.13	2.70	10.96	46.54
16 Duval	911.36	10.50	303.52	73.50	49.20	270.40	0.00	0.00	114.50	189.37	55.20	218.08	2,195.63
17 Escambia	175.04	0.00	82.88	27.60	0.00	0.00	0.00	0.00	5.25	500.76	0.00	51.04	842.57
18 Flagler	63.20	0.00	27.04	7.80	1.80	61.60	0.00	0.00	24.50	49.10	24.30	42.40	301.74
19 Franklin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	5.33	0.00	1.12	6.95
20 Gadsden	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	19.10	2.10	22.08	51.92
21 Gilchrist	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	54.15	4.80	21.28	87.69
22 Glades	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.40	0.30	0.00	4.18
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.83	0.00	5.20	9.03
24 Hamilton	2.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	7.20	0.00	5.92	15.86
25 Hardee	10.40	0.00	0.00	0.00	0.00	0.00	0.00	8.85	0.25	40.88	0.00	17.36	77.74
26 Hendry	27.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	86.90	0.00	0.00	124.74
27 Hernando	130.08	0.00	58.08	13.50	9.90	65.92	0.00	0.00	19.00	129.65	6.60	129.68	562.41
28 Highlands	37.60	0.30	22.08	4.50	0.00	0.00	0.00	0.00	6.00	48.68	6.00	40.08	165.24
29 Hillsborough	2,332.48	34.20	400.80	126.60	5.70	160.80	0.00	0.00	118.75	1,419.00	56.70	835.44	5,490.47
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.60	0.50	20.80	0.00	7.28	31.18
31 Indian River	129.76	1.50	44.00	12.60	0.00	0.00	0.00	0.00	8.50	81.95	9.90	40.88	329.09
32 Jackson	4.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	84.20	0.00	22.08	111.42
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.60	0.00	0.00	3.60
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.90	0.00	39.00	0.90	15.04	69.84
35 Lake	243.52	10.50	0.00	0.00	2.40	52.32	0.00	0.00	22.00	399.75	31.20	174.08	935.77
36 Lee	353.60	9.60	256.96	75.90	171.60	1,003.04	0.00	0.00	21.25	472.15	36.60	469.52	2,870.22
37 Leon	467.20	0.00	51.84	13.80	0.00	0.00	0.00	0.00	5.25	204.41	0.00	48.08	790.58
38 Levy	8.48	0.00	0.00	0.00	0.00	0.00	139.55	8.85	4.75	44.60	0.00	24.32	230.55
39 Liberty	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.30	0.00	4.24	30.70
40 Madison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.00	19.52	28.52
41 Manatee	286.24	0.00	38.56	10.50	50.70	304.96	0.00	0.00	7.00	256.95	0.00	45.68	1,000.59
42 Marion	146.56	0.00	80.80	24.60	20.70	206.08	0.00	0.00	5.50	225.11	0.00	0.00	709.35
43 Martin	184.16	4.80	45.76	12.30	0.00	112.80	0.00	0.00	14.75	129.45	29.70	78.00	611.72
44 Monroe	92.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	43.13	0.00	12.88	149.17
45 Nassau	84.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	149.58	0.00	28.48	271.38
46 Okaloosa	225.92	0.00	23.20	5.40	0.30	155.68	0.00	0.00	0.00	241.13	23.10	0.00	674.73
47 Okeechobee	18.72	2.40	0.00	0.00	0.00	0.00	0.00	0.15	1.50	58.60	4.20	13.52	99.09
48 Orange	2,425.92	34.20	277.12	56.70	44.70	414.72	0.00	0.00	58.75	883.58	45.90	1,119.68	5,361.27
49 Osceola	458.40	0.90	94.40	30.00	0.00	16.48	0.00	0.00	19.50	284.35	30.60	134.32	1,068.95
50 Palm Beach	1,914.88	0.00	438.56	114.30	537.90	4,439.84	0.00	0.00	67.25	1,288.53	1.50	267.04	9,069.80
51 Pasco	789.12	30.00	91.84	27.00	31.20	468.96	0.00	0.00	33.50	164.71	21.30	174.64	1,832.27
52 Pinellas	887.04	17.40	248.00	66.60	42.90	336.96	0.00	0.00	103.00	490.60	89.70	532.08	2,814.28
53 Polk	334.56	5.40	130.24	26.10	19.80	138.40	0.00	0.00	44.75	390.75	3.30	121.44	1,214.74
54 Putnam	5.28	0.00	0.00	0.00	18.30	140.48	0.00	0.00	10.75	33.20	5.70	19.12	232.83
55 St. Johns	1,000.96	0.00	135.84	32.40	36.60	218.72	0.00	0.00	12.50	547.61	0.00	125.84	2,110.47
56 St. Lucie	39.68	0.30	50.72	10.50	14.70	390.56	0.00	0.00	20.25	354.20	72.60	338.48	1,291.99
57 Santa Rosa	229.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	274.05	0.00	122.96	627.27
58 Sarasota	514.56	3.90	230.88	58.50	83.70	630.08	0.00	0.00	16.00	310.50	8.40	121.52	1,978.04
59 Seminole	1,177.44	7.50	127.36	37.80	0.00	0.00	0.00	0.00	20.50	569.65	16.50	170.96	2,127.71
60 Sumter	69.12	1.50	0.00	0.00	0.00	21.28	0.00	1.03	0.00	151.65	9.00	59.36	312.94
61 Suwannee	17.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	53.25	0.00	10.64	83.26
62 Taylor	1.76	0.00	0.00	0.00	0.00	0.00	140.75	0.00	0.00	11.30	0.00	0.00	153.81
63 Union	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.90	0.00	53.33	0.00	10.08	69.31
64 Volusia	251.68	0.00	216.64	53.40	38.10	237.44	0.00	0.00	81.50	433.28	41.10	134.40	1,487.54
65 Wakulla	9.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.25	45.30	0.30	0.00	59.61
66 Walton	88.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	125.03	0.00	53.52	270.35
67 Washington	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.28	0.00	7.76	96.04
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.72	0.72
70 FAU - Palm Beach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.90	0.00	1.15
71 FAU - St. Lucie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72 FSU Lab - Broward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.08	112.08
73 FSU Lab - Leon	17.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	14.00	1.20	18.08	52.70
74 UF Lab School	15.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	9.12	24.89
75 Virtual School	668.96	0.00	0.00	0.00	0.00	13.60	0.00	0.00	24.50	18.99	0.00	5.20	731.25
State	24,856.96	410.10	4,244.96	1,142.10	1,952.10	16,268.48	357.45	43.35	1,407.00	15,481.59	1,083.90	9,454.00	76,701.99

2022-23 FEFP Conference Calculation
Funded Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Total Weighted FTE ¹	Additional Weighted FTE ²	Total Reported Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,722.94	11,406.42	8,067.94	708.02	155.19	44.40	528.82	31,633.73	1,070.64	32,704.37
2 Baker	1,787.41	1,797.92	1,072.08	10.13	83.77	14.31	345.19	5,110.81	103.23	5,214.04
3 Bay	8,740.73	9,746.50	6,712.72	910.11	2,355.14	522.55	557.58	29,545.33	677.37	30,222.70
4 Bradford	1,131.44	1,178.68	647.58	3.27	59.30	8.86	111.48	3,140.61	32.36	3,172.97
5 Brevard	24,961.10	28,789.76	20,724.81	1,760.42	2,201.02	408.75	1,510.26	80,356.12	2,613.07	82,969.19
6 Broward	76,900.56	95,304.78	72,151.86	23,393.67	6,145.28	2,783.30	6,205.34	282,884.79	8,325.95	291,210.74
7 Calhoun	728.92	776.81	550.64	3.86	89.61	15.45	79.65	2,244.94	46.32	2,291.26
8 Charlotte	5,451.78	6,011.80	4,997.33	349.90	604.59	91.11	448.98	17,955.49	580.63	18,536.12
9 Citrus	5,669.67	6,070.15	4,153.27	106.49	331.95	26.68	508.53	16,866.74	284.45	17,151.19
10 Clay	12,908.19	14,652.90	11,346.02	775.88	1,059.03	165.22	1,080.04	41,987.28	763.67	42,750.95
11 Collier	13,132.34	17,078.03	13,317.07	5,737.89	2,360.40	477.29	974.06	53,077.08	1,471.69	54,548.77
12 Columbia	4,016.95	3,904.52	2,369.27	74.99	153.83	8.53	424.25	10,952.34	119.35	11,071.69
13 Dade	97,923.37	125,451.26	94,896.86	40,372.00	8,702.64	1,525.30	7,252.28	376,123.71	8,440.54	384,564.25
14 DeSoto	1,472.03	1,859.89	1,065.79	257.73	15.25	1.24	138.45	4,810.38	57.24	4,867.62
15 Dixie	795.61	811.15	542.03	14.89	47.54	8.10	86.89	2,306.21	46.54	2,352.75
16 Duval	48,819.60	49,978.78	33,550.95	6,122.23	3,428.98	1,025.38	1,746.71	144,672.63	2,195.63	146,868.26
17 Escambia	14,065.44	14,536.78	10,160.63	619.03	581.52	575.53	1,184.63	41,723.56	842.57	42,566.13
18 Flagler	4,225.16	5,132.65	4,122.38	304.59	236.53	120.33	318.92	14,460.56	301.74	14,762.30
19 Franklin	444.89	475.93	235.28	27.44	48.75	6.10	33.64	1,272.03	6.95	1,278.98
20 Gadsden	1,666.01	1,741.32	1,185.16	187.30	127.12	22.36	81.06	5,010.33	51.92	5,062.25
21 Gilchrist	1,071.47	1,076.43	638.16	59.15	170.03	22.41	90.71	3,128.36	87.69	3,216.05
22 Glades	623.15	818.28	269.63	46.12	19.25	12.26	19.46	1,808.15	4.18	1,812.33
23 Gulf	626.25	704.69	544.60	22.91	135.94	12.80	17.98	2,065.17	9.03	2,074.20
24 Hamilton	501.78	599.96	451.82	104.38	13.45	19.93	57.55	1,748.87	15.86	1,764.73
25 Hardee	1,675.78	1,814.23	1,262.19	241.68	57.42	3.94	144.09	5,199.33	77.74	5,277.07
26 Hendry	4,098.88	5,251.43	3,697.85	672.97	116.87	96.46	569.95	14,504.41	124.74	14,629.15
27 Hernando	8,749.37	9,751.74	7,007.15	418.11	744.76	326.71	515.15	27,512.99	562.41	28,075.40
28 Highlands	4,477.67	4,703.54	3,295.98	383.97	157.03	77.83	379.82	13,475.84	165.24	13,641.08
29 Hillsborough	72,513.03	83,948.54	58,476.16	17,302.70	7,273.67	1,538.47	5,892.74	246,945.31	5,490.47	252,435.78
30 Holmes	1,179.29	1,175.89	824.88	7.59	3.67	7.67	101.55	3,300.54	31.18	3,331.72
31 Indian River	5,508.63	6,430.21	4,835.16	686.52	418.17	200.27	432.61	18,511.57	329.09	18,840.66
32 Jackson	2,204.82	2,142.31	1,294.98	54.85	281.76	19.17	218.18	6,216.07	111.42	6,327.49
33 Jefferson	278.36	296.38	195.13	45.86	33.87	0.00	8.80	858.40	3.60	862.00
34 Lafayette	406.95	420.17	272.51	48.38	3.67	5.40	61.37	1,218.45	69.84	1,288.29
35 Lake	16,677.05	18,082.59	12,911.43	1,472.27	1,100.00	112.18	1,376.60	51,732.12	935.77	52,667.89
36 Lee	28,668.35	34,879.12	26,629.76	11,784.80	2,488.62	377.91	2,390.63	107,219.19	2,870.22	110,089.41
37 Leon	12,414.96	12,632.02	8,939.35	570.56	643.87	100.46	601.83	35,903.05	790.58	36,693.63
38 Levy	2,209.05	2,105.31	1,295.84	136.52	41.99	33.38	191.81	6,013.90	230.55	6,244.45
39 Liberty	484.08	464.83	301.37	18.33	68.30	44.40	53.08	1,434.39	30.70	1,465.09
40 Madison	869.80	913.51	632.24	19.30	31.45	5.78	78.20	2,550.28	28.52	2,578.80
41 Manatee	16,490.72	18,684.74	13,789.10	3,927.75	718.93	439.86	1,069.00	55,120.10	1,000.59	56,120.69
42 Marion	15,117.52	16,362.76	11,762.99	1,789.15	2,683.60	636.24	1,465.26	49,817.52	709.35	50,526.87
43 Martin	5,379.90	6,986.32	5,219.74	1,620.07	193.44	777.85	477.53	20,654.85	611.72	21,266.57
44 Monroe	2,716.90	3,177.51	2,265.64	808.02	214.97	72.37	216.79	9,472.20	149.17	9,621.37
45 Nassau	4,595.58	5,002.92	3,385.71	149.07	249.32	42.13	431.59	13,856.32	271.38	14,127.70
46 Okaloosa	11,629.25	12,445.92	8,585.63	1,218.39	922.28	265.51	701.81	35,768.79	674.73	36,443.52
47 Okeechobee	2,138.07	2,372.05	1,716.84	434.75	27.00	8.70	194.36	6,891.77	99.09	6,990.86
48 Orange	59,503.18	74,981.24	57,402.35	26,217.07	12,148.93	2,411.38	3,771.97	236,436.12	5,361.27	241,797.39
49 Osceola	21,540.24	27,844.01	21,267.63	9,899.64	1,534.92	566.29	1,756.40	84,409.13	1,068.95	85,478.08
50 Palm Beach	55,859.91	68,573.34	52,826.28	21,500.15	4,251.41	1,832.07	4,173.63	209,016.79	9,069.80	218,086.59
51 Pasco	28,106.89	32,631.49	22,752.72	2,733.46	3,737.23	763.16	1,755.23	92,480.18	1,832.27	94,312.45
52 Pinellas	31,278.38	34,838.14	26,544.99	3,567.78	3,235.54	933.40	2,788.45	103,186.68	2,814.28	106,000.96
53 Polk	36,010.62	42,654.65	30,726.35	8,277.75	1,525.26	2,141.01	3,113.18	124,448.82	1,214.74	125,663.56
54 Putnam	3,748.20	3,924.31	2,383.34	450.10	58.89	27.28	328.81	10,920.93	232.83	11,153.76
55 St. Johns	16,327.54	19,825.32	14,212.36	381.45	1,561.60	466.59	817.13	53,591.99	2,110.47	55,702.46
56 St. Lucie	13,969.72	16,944.64	13,262.71	2,972.27	397.60	89.28	1,163.68	48,799.90	1,291.99	50,091.89
57 Santa Rosa	10,003.11	11,929.96	9,118.92	214.90	1,433.85	321.47	604.79	33,627.00	627.27	34,254.27
58 Sarasota	14,141.75	17,188.01	12,849.12	1,980.59	1,731.19	495.70	822.43	49,208.79	1,978.04	51,186.83
59 Seminole	22,586.65	26,159.42	19,435.05	2,703.61	1,033.94	210.75	1,664.84	73,794.26	2,127.71	75,921.97
60 Sumter	3,178.32	3,484.63	2,246.54	228.30	200.09	8.37	324.34	9,670.59	312.94	9,983.53
61 Suwannee	2,149.00	2,292.62	1,679.60	254.22	7.35	0.00	199.98	6,582.77	83.26	6,666.03
62 Taylor	1,065.29	1,061.09	587.00	0.00	44.68	0.00	51.52	2,809.58	153.81	2,963.39
63 Union	939.38	891.12	472.12	0.00	12.79	2.86	88.20	2,406.47	69.31	2,475.78
64 Volusia	21,759.65	24,300.80	17,282.86	2,402.09	2,117.88	185.09	2,133.44	70,181.81	1,487.54	71,669.35
65 Wakulla	2,020.43	1,893.26	1,356.42	8.92	104.71	70.86	90.27	5,544.87	59.61	5,604.48
66 Walton	4,117.05	4,134.56	2,986.55	558.97	43.06	15.45	141.96	11,997.60	270.35	12,267.95
67 Washington	1,237.03	1,219.19	894.85	14.50	138.00	80.26	67.85	3,651.68	96.04	3,747.72
69 FAMU Lab School	197.50	253.74	182.29	0.00	0.00	0.00	1.19	634.72	0.72	635.44
70 FAU - Palm Beach	263.37	381.02	678.17	8.90	0.00	0.00	0.00	1,331.46	1.15	1,332.61
71 FAU - St. Lucie	636.66	847.20	3.86	48.05	3.67	0.00	0.00	1,539.44	0.00	1,539.44
72 FSU Lab - Broward	468.37	256.37	5.07	35.49	0.00	0.00	0.00	765.30	112.08	877.38
73 FSU Lab - Leon	498.37	690.02	564.97	5.96	0.00	0.00	86.60	1,845.92	52.70	1,898.62
74 UF Lab School	245.13	517.23	478.89	0.00	0.00	10.80	15.64	1,267.69	24.89	1,292.58
75 Virtual School	7,700.40	14,987.58	27,889.83	102.51	0.00	0.00	1,091.94	51,772.26	731.25	52,503.51
State	918,422.94	1,084,654.39	812,462.35	210,350.69	82,923.36	23,742.95	68,428.68	3,200,985.36	76,701.99	3,277,687.35

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

2022-23 FEFP Conference Calculation
Funded Nonvirtual Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Total Weighted FTE ¹	Additional Weighted FTE ²	Total Reported Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,542.06	11,213.24	7,763.70	704.46	154.79	44.40	528.24	30,950.89	1,070.64	32,021.53
2 Baker	1,786.44	1,797.92	1,071.35	10.13	83.77	14.31	345.19	5,109.11	103.23	5,212.34
3 Bay	8,678.42	9,633.95	6,582.68	907.17	2,351.98	522.55	552.73	29,229.48	677.37	29,906.85
4 Bradford	1,124.03	1,171.09	625.49	3.27	59.30	7.89	111.48	3,102.55	32.36	3,134.91
5 Brevard	24,783.20	28,510.72	20,173.41	1,758.59	2,201.02	408.75	1,503.08	79,338.77	2,613.07	81,951.84
6 Broward	76,652.99	94,869.68	71,774.60	23,393.67	6,145.28	2,783.30	6,198.44	281,817.96	8,325.95	290,143.91
7 Calhoun	714.55	752.27	507.85	3.86	87.00	12.64	78.48	2,156.65	46.32	2,202.97
8 Charlotte	5,427.50	5,952.53	4,869.30	349.90	604.59	91.11	447.64	17,742.57	580.63	18,323.20
9 Citrus	5,567.15	5,910.93	4,027.13	99.88	331.95	26.68	498.00	16,461.72	284.45	16,746.17
10 Clay	12,855.50	14,462.33	10,806.11	775.88	1,051.57	163.22	1,055.85	41,170.46	763.67	41,934.13
11 Collier	12,974.13	16,863.02	13,203.31	5,720.08	2,353.05	477.29	962.25	52,553.13	1,471.69	54,024.82
12 Columbia	3,984.98	3,854.80	2,286.84	74.99	153.83	8.53	422.11	10,786.08	119.35	10,905.43
13 Dade	96,753.13	123,813.44	93,900.05	40,311.21	8,554.25	1,452.76	7,241.09	372,025.93	8,440.54	380,466.47
14 DeSoto	1,453.25	1,837.06	1,045.36	254.24	15.25	1.24	136.07	4,742.47	57.24	4,799.71
15 Dixie	791.62	805.49	537.49	14.89	47.54	8.10	86.89	2,292.02	46.54	2,338.56
16 Duval	47,776.00	48,502.38	32,369.48	6,094.93	3,424.53	1,025.38	1,707.25	140,899.95	2,195.63	143,095.58
17 Escambia	13,999.69	14,439.34	9,965.76	617.06	581.52	575.53	1,179.44	41,358.34	842.57	42,200.91
18 Flagler	4,171.46	5,028.22	4,041.06	303.02	236.53	120.33	318.74	14,219.36	301.74	14,521.10
19 Franklin	441.88	454.79	209.40	27.44	48.75	6.10	33.50	1,221.86	6.95	1,228.81
20 Gadsden	1,658.93	1,726.94	1,169.96	187.30	127.12	22.36	80.79	4,973.40	51.92	5,025.32
21 Gilchrist	1,068.32	1,066.87	597.93	59.15	170.03	22.41	90.39	3,075.10	87.69	3,162.79
22 Glades	621.46	812.53	264.55	46.12	19.25	12.26	19.31	1,795.48	4.18	1,799.66
23 Gulf	626.25	702.49	530.02	22.91	135.94	12.80	17.98	2,048.39	9.03	2,057.42
24 Hamilton	491.47	583.40	430.73	104.38	13.45	19.93	57.44	1,700.80	15.86	1,716.66
25 Hardee	1,671.01	1,807.20	1,228.98	241.68	57.42	3.94	143.82	5,154.05	77.74	5,231.79
26 Hendry	2,173.59	2,564.98	2,084.50	571.52	113.12	96.46	283.38	7,887.55	124.74	8,012.29
27 Hernando	8,732.45	9,549.59	6,737.68	415.28	744.76	324.98	504.46	27,009.20	562.41	27,571.61
28 Highlands	4,429.16	4,591.29	3,107.13	380.94	157.03	77.83	368.86	13,112.24	165.24	13,277.48
29 Hillsborough	70,128.48	81,299.33	56,429.79	17,222.57	7,273.67	1,538.47	5,892.74	239,785.05	5,490.47	245,275.52
30 Holmes	1,173.71	1,147.44	783.63	7.59	3.67	7.67	101.55	3,225.26	31.18	3,256.44
31 Indian River	5,479.38	6,380.46	4,774.19	685.60	418.17	200.27	429.81	18,367.88	329.09	18,696.97
32 Jackson	2,187.88	2,110.09	1,272.74	54.71	281.76	19.17	217.55	6,143.90	111.42	6,255.32
33 Jefferson	278.36	295.38	189.78	45.86	33.87	0.00	8.80	852.05	3.60	855.65
34 Lafayette	406.95	420.17	269.69	48.38	3.67	5.40	61.37	1,215.63	69.84	1,285.47
35 Lake	16,524.20	17,782.72	12,531.51	1,464.15	1,096.14	112.18	1,369.92	50,880.82	935.77	51,816.59
36 Lee	28,517.20	34,413.07	26,234.11	11,749.99	2,484.95	377.91	2,361.51	106,138.74	2,870.22	109,008.96
37 Leon	12,190.87	12,392.69	8,788.28	569.85	629.03	95.55	597.78	35,264.05	790.58	36,054.63
38 Levy	2,195.09	2,083.90	1,272.45	136.52	41.99	33.38	189.72	5,953.05	230.55	6,183.60
39 Liberty	483.46	462.25	292.46	18.33	68.30	44.40	53.08	1,422.28	30.70	1,452.98
40 Madison	862.89	908.97	631.70	19.30	31.45	5.78	78.20	2,538.29	28.52	2,566.81
41 Manatee	16,450.26	18,642.61	13,690.38	3,926.82	718.93	439.86	1,069.00	54,937.86	1,000.59	55,938.45
42 Marion	14,997.71	16,124.81	11,309.78	1,789.15	2,683.60	636.24	1,449.40	48,990.69	709.35	49,700.04
43 Martin	5,379.90	6,986.32	5,219.74	1,620.07	193.44	777.85	477.53	20,654.85	611.72	21,266.57
44 Monroe	2,711.92	3,163.58	2,228.52	808.02	214.97	72.37	216.79	9,416.17	149.17	9,565.34
45 Nassau	4,558.78	4,925.28	3,303.47	149.07	249.32	42.13	431.03	13,659.08	271.38	13,930.46
46 Okaloosa	11,592.49	12,327.08	8,062.25	1,218.39	922.28	265.51	695.81	35,083.81	674.73	35,758.54
47 Okeechobee	2,107.93	2,331.07	1,653.12	433.38	27.00	8.70	193.66	6,754.86	99.09	6,853.95
48 Orange	58,758.87	73,730.18	54,755.80	26,013.38	12,144.45	2,408.03	3,767.58	231,578.29	5,361.27	236,939.56
49 Osceola	20,892.35	27,142.14	20,832.10	9,864.38	1,534.92	566.29	1,756.40	82,588.58	1,068.95	83,657.53
50 Palm Beach	55,633.64	68,280.89	52,606.29	21,489.24	4,248.03	1,832.07	4,171.09	208,261.25	9,069.80	217,331.05
51 Pasco	27,773.75	31,935.18	21,581.28	2,709.50	3,724.22	758.35	1,603.17	90,085.45	1,832.27	91,917.72
52 Pinellas	31,147.97	34,628.37	26,337.94	3,567.78	3,228.27	933.40	2,777.61	102,621.34	2,814.28	105,435.62
53 Polk	35,738.94	42,221.99	30,337.85	8,247.91	1,525.26	2,141.01	3,096.83	123,309.79	1,214.74	124,524.53
54 Putnam	3,719.09	3,890.74	2,329.43	450.10	58.89	27.28	328.01	10,803.54	232.83	11,036.37
55 St. Johns	16,216.29	19,476.23	13,810.23	381.45	1,555.72	449.31	817.13	52,706.36	2,110.47	54,816.83
56 St. Lucie	13,856.61	16,754.23	13,105.24	2,970.28	397.60	89.28	1,159.80	48,333.04	1,291.99	49,625.03
57 Santa Rosa	9,657.38	11,334.56	8,351.50	205.38	1,430.76	321.47	596.41	31,897.46	627.27	32,524.73
58 Sarasota	14,123.24	17,159.79	12,688.85	1,980.59	1,731.19	495.70	820.95	49,000.31	1,978.04	50,978.35
59 Seminole	22,215.22	25,413.02	18,575.16	2,689.80	1,026.92	210.75	1,649.76	71,780.63	2,127.71	73,908.34
60 Sumter	3,168.81	3,465.36	2,203.57	227.49	200.09	8.37	323.91	9,597.60	312.94	9,910.54
61 Suwannee	2,117.26	2,224.61	1,569.64	251.48	7.35	0.00	198.48	6,368.82	83.26	6,452.08
62 Taylor	1,064.09	1,056.43	569.37	0.00	44.68	0.00	51.52	2,786.09	153.81	2,939.90
63 Union	939.38	891.12	472.12	0.00	12.79	2.86	88.20	2,406.47	69.31	2,475.78
64 Volusia	21,454.82	23,537.64	16,417.48	2,359.75	2,006.23	185.09	2,133.44	68,094.45	1,487.54	69,581.99
65 Wakulla	2,020.43	1,893.26	1,355.12	8.92	104.71	70.86	90.27	5,543.57	59.61	5,603.18
66 Walton	4,108.17	4,105.70	2,920.10	558.97	43.06	15.45	141.96	11,893.41	270.35	12,163.76
67 Washington	1,233.04	1,209.60	872.03	14.50	138.00	80.26	67.44	3,614.87	96.04	3,710.91
69 FAMU Lab School	197.50	253.74	182.29	0.00	0.00	0.00	1.19	634.72	0.72	635.44
70 FAU - Palm Beach	263.37	381.02	678.17	8.90	0.00	0.00	0.00	1,331.46	1.15	1,332.61
71 FAU - St. Lucie	636.66	847.20	3.86	48.05	3.67	0.00	0.00	1,539.44	0.00	1,539.44
72 FSU Lab - Broward	468.37	256.37	5.07	35.49	0.00	0.00	0.00	765.30	112.08	877.38
73 FSU Lab - Leon	498.37	688.97	564.87	5.96	0.00	0.00	88.60	1,844.77	52.70	1,897.47
74 UF Lab School	245.13	516.81	473.82	0.00	0.00	10.80	15.64	1,262.20	24.89	1,287.09
75 Virtual School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State	898,326.83	1,050,770.86	764,448.62	209,511.00	82,567.64	23,632.55	66,611.54	3,095,869.04	75,970.74	3,171,839.78

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

2022-23 FEFP Conference Calculation
 Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District	Three-Year Average FPLI			80% Three-Year Average FPLI			District Cost Differential
	2019 FPLI	2020 FPLI	2021 FPLI	Three-Year Average FPLI	Three-Year Average FPLI	Add 20	
	-1-	-2-	-3-	-4-	-5-	-6-	
1 Alachua	97.45	97.12	97.77	97.45	77.96	97.96	0.9796
2 Baker	96.45	96.21	92.56	95.07	76.06	96.06	0.9606
3 Bay	95.83	95.94	96.49	96.09	76.87	96.87	0.9687
4 Bradford	95.83	95.58	90.31	93.91	75.13	95.13	0.9513
5 Brevard	98.36	98.64	99.41	98.80	79.04	99.04	0.9904
6 Broward	102.04	102.06	103.25	102.45	81.96	101.96	1.0196
7 Calhoun	91.43	91.54	87.86	90.28	72.22	92.22	0.9222
8 Charlotte	98.71	98.68	96.79	98.06	78.45	98.45	0.9845
9 Citrus	92.98	93.25	92.38	92.87	74.30	94.30	0.9430
10 Clay	98.38	98.13	95.90	97.47	77.98	97.98	0.9798
11 Collier	106.47	106.45	106.70	106.54	85.23	105.23	1.0523
12 Columbia	93.08	92.78	91.89	92.58	74.07	94.07	0.9407
13 Dade	101.92	101.96	102.34	102.07	81.66	101.66	1.0166
14 DeSoto	97.26	97.55	91.89	95.57	76.45	96.45	0.9645
15 Dixie	92.54	92.23	87.40	90.72	72.58	92.58	0.9258
16 Duval	100.68	100.43	101.05	100.72	80.58	100.58	1.0058
17 Escambia	96.75	96.79	96.94	96.83	77.46	97.46	0.9746
18 Flagler	94.58	94.80	94.11	94.50	75.60	95.60	0.9560
19 Franklin	90.28	90.81	91.73	90.94	72.75	92.75	0.9275
20 Gadsden	93.91	93.62	91.30	92.94	74.35	94.35	0.9435
21 Gilchrist	94.34	94.03	90.02	92.80	74.24	94.24	0.9424
22 Glades	98.79	98.77	92.46	96.67	77.34	97.34	0.9734
23 Gulf	92.43	92.54	92.13	92.37	73.89	93.89	0.9389
24 Hamilton	90.22	89.99	88.58	89.60	71.68	91.68	0.9168
25 Hardee	95.64	96.31	91.45	94.47	75.57	95.57	0.9557
26 Hendry	100.27	100.25	92.83	97.78	78.23	98.23	0.9823
27 Hernando	95.99	96.07	92.46	94.84	75.87	95.87	0.9587
28 Highlands	94.67	94.65	91.52	93.61	74.89	94.89	0.9489
29 Hillsborough	100.64	100.73	101.33	100.90	80.72	100.72	1.0072
30 Holmes	92.40	92.12	87.69	90.74	72.59	92.59	0.9259
31 Indian River	99.93	99.93	99.75	99.87	79.90	99.90	0.9990
32 Jackson	90.30	90.08	90.35	90.24	72.19	92.19	0.9219
33 Jefferson	93.62	93.33	90.39	92.45	73.96	93.96	0.9396
34 Lafayette	90.75	90.45	88.32	89.84	71.87	91.87	0.9187
35 Lake	97.80	97.46	95.21	96.82	77.46	97.46	0.9746
36 Lee	102.78	102.75	100.96	102.16	81.73	101.73	1.0173
37 Leon	96.40	96.10	96.91	96.47	77.18	97.18	0.9718
38 Levy	94.28	93.97	90.41	92.89	74.31	94.31	0.9431
39 Liberty	91.80	91.52	88.37	90.56	72.45	92.45	0.9245
40 Madison	90.37	90.09	89.12	89.86	71.89	91.89	0.9189
41 Manatee	98.73	99.42	99.49	99.21	79.37	99.37	0.9937
42 Marion	93.37	93.51	93.31	93.40	74.72	94.72	0.9472
43 Martin	102.17	102.11	101.86	102.05	81.64	101.64	1.0164
44 Monroe	106.07	106.51	106.78	106.45	85.16	105.16	1.0516
45 Nassau	98.62	98.69	97.82	98.38	78.70	98.70	0.9870
46 Okaloosa	98.89	98.59	98.78	98.75	79.00	99.00	0.9900
47 Okeechobee	97.49	97.44	91.51	95.48	76.38	96.38	0.9638
48 Orange	101.13	100.78	101.50	101.14	80.91	100.91	1.0091
49 Osceola	98.81	98.46	97.84	98.37	78.70	98.70	0.9870
50 Palm Beach	105.18	105.45	105.78	105.47	84.38	104.38	1.0438
51 Pasco	98.01	98.10	96.87	97.66	78.13	98.13	0.9813
52 Pinellas	99.85	100.03	100.52	100.13	80.11	100.11	1.0011
53 Polk	96.00	96.08	96.82	96.30	77.04	97.04	0.9704
54 Putnam	94.62	94.38	90.56	93.19	74.55	94.55	0.9455
55 St. Johns	100.95	100.26	99.66	100.29	80.23	100.23	1.0023
56 St. Lucie	100.26	100.20	97.09	99.18	79.35	99.35	0.9935
57 Santa Rosa	96.37	95.85	93.81	95.34	76.27	96.27	0.9627
58 Sarasota	101.23	101.94	102.55	101.91	81.53	101.53	1.0153
59 Seminole	99.58	99.24	99.36	99.39	79.51	99.51	0.9951
60 Sumter	95.74	96.20	97.11	96.35	77.08	97.08	0.9708
61 Suwannee	91.07	90.77	90.07	90.64	72.51	92.51	0.9251
62 Taylor	90.51	90.24	89.80	90.18	72.15	92.15	0.9215
63 Union	94.61	94.37	89.08	92.69	74.15	94.15	0.9415
64 Volusia	96.00	95.67	94.81	95.49	76.39	96.39	0.9639
65 Wakulla	94.02	93.73	92.36	93.37	74.70	94.70	0.9470
66 Walton	97.37	98.03	98.74	98.05	78.44	98.44	0.9844
67 Washington	92.14	92.25	89.48	91.29	73.03	93.03	0.9303
69 FAMU Lab School	96.40	96.10	96.91	96.47	77.18	97.18	0.9718
70 FAU - Palm Beach	105.18	105.45	105.78	105.47	84.38	104.38	1.0438
71 FAU - St. Lucie	100.26	100.20	97.09	99.18	79.35	99.35	0.9935
72 FSU Lab - Broward	102.04	102.06	103.25	102.45	81.96	101.96	1.0196
73 FSU Lab - Leon	96.40	96.10	96.91	96.47	77.18	97.18	0.9718
74 UF Lab School	97.45	97.12	97.77	97.45	77.96	97.96	0.9796
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

2022-23 FEFP Conference Calculation
0.748 Mill Discretionary Effort and Compression Adjustment

District	2022	0.748	Value of 0.748	0.748 Mill	2022-23	Value of	Col. 4	Compress
	Tax Roll	Discretionary	Mills &	Discretionary	Unweighted	0.748	Amount	to
	-1-	Millage	Discretionary	Local Effort	FTE	Mills	Below	\$645.02
		Levied	Contribution			per FTE	\$645.02	per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	20,520,373,756	0.748	14,735,270	14,735,270	30,172.37	488.37	156.65	4,726,502
2 Baker	1,343,553,361	0.748	964,779	964,779	4,837.86	199.42	445.60	2,155,750
3 Bay	22,725,307,613	0.748	16,318,589	16,318,589	26,279.15	620.97	24.05	632,014
4 Bradford	1,265,702,764	0.748	908,876	908,876	2,963.82	306.66	338.36	1,002,838
5 Brevard	56,420,395,985	0.748	40,514,358	40,514,358	75,349.51	537.69	107.33	8,087,263
6 Broward	253,695,847,899	0.748	182,173,914	182,173,914	263,621.47	691.04	0.00	0
7 Calhoun	519,487,536	0.748	373,034	373,034	2,085.53	178.87	466.15	972,170
8 Charlotte	24,708,997,813	0.748	17,743,037	17,743,037	16,776.84	1,057.59	0.00	0
9 Citrus	13,086,676,855	0.748	9,397,281	9,397,281	15,955.44	588.97	56.05	894,302
10 Clay	15,234,822,670	0.748	10,939,821	10,939,821	39,517.35	276.84	368.18	14,549,498
11 Collier	120,611,020,848	0.748	86,608,362	86,608,362	48,534.91	1,784.45	0.00	0
12 Columbia	3,748,903,779	0.748	2,692,013	2,692,013	10,373.91	259.50	385.52	3,999,350
13 Dade	388,228,128,887	0.748	278,778,855	278,778,855	350,795.41	794.70	0.00	0
14 DeSoto	2,297,979,186	0.748	1,650,133	1,650,133	4,590.74	359.45	285.57	1,310,978
15 Dixie	672,045,006	0.748	482,582	482,582	2,174.07	221.97	423.05	919,740
16 Duval	92,595,282,579	0.748	66,490,821	66,490,821	134,868.07	493.01	152.01	20,501,295
17 Escambia	25,013,559,167	0.748	17,961,737	17,961,737	39,163.04	458.64	186.38	7,299,207
18 Flagler	12,936,608,164	0.748	9,289,520	9,289,520	13,669.98	679.56	0.00	0
19 Franklin	2,742,700,201	0.748	1,969,478	1,969,478	1,177.38	1,672.76	0.00	0
20 Gadsden	1,891,409,679	0.748	1,358,183	1,358,183	4,682.44	290.06	354.96	1,662,079
21 Gilchrist	1,124,217,394	0.748	807,278	807,278	2,857.08	282.55	362.47	1,035,606
22 Glades	887,439,813	0.748	637,253	637,253	1,706.83	373.35	271.67	463,695
23 Gulf	2,435,271,643	0.748	1,748,720	1,748,720	1,882.38	928.99	0.00	0
24 Hamilton	1,105,628,270	0.748	793,930	793,930	1,649.37	481.35	163.67	269,952
25 Hardee	2,029,995,744	0.748	1,457,699	1,457,699	4,926.93	295.86	349.16	1,720,287
26 Hendry	3,146,417,240	0.748	2,259,379	2,259,379	13,771.40	164.06	480.96	6,623,493
27 Hernando	13,196,819,602	0.748	9,476,372	9,476,372	25,661.77	369.28	275.74	7,075,976
28 Highlands	6,786,818,809	0.748	4,873,479	4,873,479	12,735.17	382.68	262.34	3,340,944
29 Hillsborough	143,480,426,626	0.748	103,030,425	103,030,425	229,392.45	449.14	195.88	44,933,393
30 Holmes	586,806,746	0.748	421,374	421,374	3,159.29	133.38	511.64	1,616,419
31 Indian River	23,875,762,069	0.748	17,144,707	17,144,707	17,315.61	990.13	0.00	0
32 Jackson	2,004,072,630	0.748	1,439,084	1,439,084	5,740.81	250.68	394.34	2,263,831
33 Jefferson	831,035,300	0.748	596,750	596,750	794.98	750.65	0.00	0
34 Lafayette	332,271,861	0.748	238,598	238,598	1,157.91	206.06	438.96	508,276
35 Lake	31,324,591,815	0.748	22,493,563	22,493,563	48,736.76	461.53	183.49	8,942,708
36 Lee	115,602,844,272	0.748	83,012,090	83,012,090	99,908.05	830.88	0.00	0
37 Leon	22,187,140,031	0.748	15,932,142	15,932,142	33,875.42	470.32	174.70	5,918,036
38 Levy	2,725,948,224	0.748	1,957,449	1,957,449	5,687.12	344.19	300.83	1,710,856
39 Liberty	363,351,669	0.748	260,916	260,916	1,291.55	202.02	443.00	572,157
40 Madison	920,272,410	0.748	660,829	660,829	2,422.76	272.76	372.26	901,897
41 Manatee	52,225,328,280	0.748	37,501,964	37,501,964	51,737.07	724.86	0.00	0
42 Marion	26,590,550,776	0.748	19,094,143	19,094,143	45,361.88	420.93	224.09	10,165,144
43 Martin	27,822,032,144	0.748	19,978,445	19,978,445	19,007.19	1,051.10	0.00	0
44 Monroe	34,612,887,850	0.748	24,854,823	24,854,823	8,817.22	2,818.90	0.00	0
45 Nassau	12,864,523,195	0.748	9,237,757	9,237,757	13,104.64	704.92	0.00	0
46 Okaloosa	24,415,716,559	0.748	17,532,438	17,532,438	33,381.04	525.22	119.80	3,999,049
47 Okeechobee	4,069,736,409	0.748	2,922,396	2,922,396	6,553.43	445.93	199.09	1,304,722
48 Orange	184,988,161,276	0.748	132,836,299	132,836,299	214,553.60	619.13	25.89	5,554,793
49 Osceola	39,640,650,545	0.748	28,465,158	28,465,158	78,752.26	361.45	283.57	22,331,778
50 Palm Beach	252,297,700,383	0.748	181,169,933	181,169,933	194,563.49	931.16	0.00	0
51 Pasco	41,997,039,731	0.748	30,157,234	30,157,234	85,550.75	352.51	292.51	25,024,450
52 Pinellas	114,401,925,682	0.748	82,149,735	82,149,735	95,991.09	855.81	0.00	0
53 Polk	52,912,905,808	0.748	37,995,699	37,995,699	116,184.44	327.03	317.99	36,945,490
54 Putnam	5,578,705,482	0.748	4,005,957	4,005,957	10,362.25	386.59	258.43	2,677,916
55 St. Johns	40,108,949,231	0.748	28,801,434	28,801,434	50,198.06	573.76	71.26	3,577,114
56 St. Lucie	31,774,034,363	0.748	22,816,299	22,816,299	46,381.29	491.93	153.09	7,100,512
57 Santa Rosa	14,687,573,365	0.748	10,546,853	10,546,853	31,175.15	338.31	306.71	9,561,730
58 Sarasota	81,348,312,816	0.748	58,414,596	58,414,596	45,637.78	1,279.96	0.00	0
59 Seminole	45,411,005,981	0.748	32,608,735	32,608,735	69,901.86	466.49	178.53	12,479,579
60 Sumter	18,192,035,361	0.748	13,063,337	13,063,337	9,126.05	1,431.43	0.00	0
61 Suwannee	2,408,389,437	0.748	1,729,416	1,729,416	6,295.41	274.71	370.31	2,331,253
62 Taylor	1,851,930,894	0.748	1,329,835	1,329,835	2,658.49	500.22	144.80	384,949
63 Union	342,690,184	0.748	246,079	246,079	2,290.27	107.45	537.57	1,231,180
64 Volusia	51,528,704,143	0.748	37,001,732	37,001,732	65,663.77	563.50	81.52	5,352,911
65 Wakulla	1,796,203,212	0.748	1,289,818	1,289,818	5,184.76	248.77	396.25	2,054,461
66 Walton	29,021,561,569	0.748	20,839,803	20,839,803	11,400.62	1,827.95	0.00	0
67 Washington	1,168,811,093	0.748	839,300	839,300	3,345.91	250.84	394.18	1,318,891
69 FAMU Lab School	0	0.000	288,212	0	612.80	470.32	174.70	107,056
70 FAU - Palm Beach	0	0.000	1,211,579	0	1,301.15	931.16	0.00	0
71 FAU - St. Lucie	0	0.000	716,899	0	1,457.32	491.93	153.09	223,101
72 FSU Lab - Broward	0	0.000	488,455	0	706.84	691.04	0.00	0
73 FSU Lab - Leon	0	0.000	841,774	0	1,789.79	470.32	174.70	312,676
74 UF Lab School	0	0.000	601,652	0	1,231.96	488.37	156.65	192,987
75 Virtual School	0	0.000	32,225,020	0	50,922.08	632.83	12.19	620,740

State 2,629,264,001,685 1,924,395,489 1,888,021,898 2,983,464.64 645.02 311,462,994

2022-23 FEFP Conference Calculation
DJJ Supplemental Allocation

District	2022-23	2022-23	\$922.54 x WFTE	District Cost Differential	Grades PK-12 DJJ Total Allocation
	Grades PK-12 Unweighted FTE	Grades PK-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	127.63	130.04	119,967	0.9796	117,520
2 Baker	0.00	0.00	0	0.9606	0
3 Bay	29.43	29.41	27,132	0.9687	26,283
4 Bradford	0.00	0.00	0	0.9513	0
5 Brevard	100.93	100.88	93,066	0.9904	92,173
6 Broward	211.52	220.55	203,466	1.0196	207,454
7 Calhoun	0.00	0.00	0	0.9222	0
8 Charlotte	0.00	0.00	0	0.9845	0
9 Citrus	156.79	156.66	144,525	0.9430	136,287
10 Clay	106.70	106.64	98,380	0.9798	96,393
11 Collier	65.57	67.64	62,401	1.0523	65,665
12 Columbia	0.00	0.00	0	0.9407	0
13 Dade	174.46	175.09	161,528	1.0166	164,209
14 DeSoto	0.00	0.00	0	0.9645	0
15 Dixie	0.00	0.00	0	0.9258	0
16 Duval	168.90	169.69	156,546	1.0058	157,454
17 Escambia	120.41	120.34	111,018	0.9746	108,198
18 Flagler	0.00	0.00	0	0.9560	0
19 Franklin	0.00	0.00	0	0.9275	0
20 Gadsden	0.00	0.00	0	0.9435	0
21 Gilchrist	0.00	0.00	0	0.9424	0
22 Glades	0.00	0.00	0	0.9734	0
23 Gulf	0.00	0.00	0	0.9389	0
24 Hamilton	35.77	35.74	32,972	0.9168	30,229
25 Hardee	0.00	0.00	0	0.9557	0
26 Hendry	0.00	0.00	0	0.9823	0
27 Hernando	70.62	72.14	66,552	0.9587	63,803
28 Highlands	0.00	0.00	0	0.9489	0
29 Hillsborough	359.25	380.87	351,368	1.0072	353,898
30 Holmes	0.00	0.00	0	0.9259	0
31 Indian River	0.00	0.00	0	0.9990	0
32 Jackson	27.03	27.00	24,909	0.9219	22,964
33 Jefferson	0.00	0.00	0	0.9396	0
34 Lafayette	0.00	0.00	0	0.9187	0
35 Lake	9.12	9.11	8,404	0.9746	8,191
36 Lee	117.69	122.68	113,177	1.0173	115,135
37 Leon	106.67	109.68	101,184	0.9718	98,331
38 Levy	0.00	0.00	0	0.9431	0
39 Liberty	53.88	65.33	60,270	0.9245	55,720
40 Madison	20.99	20.98	19,355	0.9189	17,785
41 Manatee	166.93	166.84	153,917	0.9937	152,947
42 Marion	166.84	166.74	153,824	0.9472	145,702
43 Martin	0.00	0.00	0	1.0164	0
44 Monroe	0.00	0.00	0	1.0516	0
45 Nassau	0.00	0.00	0	0.9870	0
46 Okaloosa	113.04	113.09	104,330	0.9900	103,287
47 Okeechobee	102.82	102.73	94,773	0.9638	91,342
48 Orange	188.62	188.67	174,056	1.0091	175,640
49 Osceola	59.33	59.30	54,707	0.9870	53,996
50 Palm Beach	125.29	128.41	118,463	1.0438	123,652
51 Pasco	95.22	96.21	88,758	0.9813	87,098
52 Pinellas	170.34	170.29	157,099	1.0011	157,272
53 Polk	163.54	163.42	150,761	0.9704	146,298
54 Putnam	0.00	0.00	0	0.9455	0
55 St. Johns	88.11	88.04	81,220	1.0023	81,407
56 St. Lucie	88.05	87.98	81,165	0.9935	80,637
57 Santa Rosa	0.00	0.00	0	0.9627	0
58 Sarasota	0.00	0.00	0	1.0153	0
59 Seminole	0.00	0.00	0	0.9951	0
60 Sumter	0.00	0.00	0	0.9708	0
61 Suwannee	0.00	0.00	0	0.9251	0
62 Taylor	0.00	0.00	0	0.9215	0
63 Union	0.00	0.00	0	0.9415	0
64 Volusia	110.52	110.86	102,273	0.9639	98,581
65 Wakulla	0.00	0.00	0	0.9470	0
66 Walton	28.25	28.38	26,182	0.9844	25,774
67 Washington	0.00	0.00	0	0.9303	0
69 FAMU Lab School	0.00	0.00	0	0.9718	0
70 FAU - Palm Beach	0.00	0.00	0	1.0438	0
71 FAU - St. Lucie	0.00	0.00	0	0.9935	0
72 FSU Lab - Broward	0.00	0.00	0	1.0196	0
73 FSU Lab - Leon	0.00	0.00	0	0.9718	0
74 UF Lab School	0.00	0.00	0	0.9796	0
75 Virtual School	0.00	0.00	0	1.0000	0

State 3,730.26 3,791.43 3,497,748 3,461,325

2022-23 FEFP Conference Calculation
 Exceptional Student Education Guaranteed Allocation - Page 1

District	2021-22	2021-22	2021-22	2022-23	Change in FTE	Percentage Change	Basic ESE	2021-22	2022-23
	ESE Guaranteed Allocation	FTE Programs 111, 112 & 113	Funds Per FTE	FTE Programs 111, 112 & 113			FTE as a Pct of Total FTE	Unweighted FTE All Programs	Unweighted FTE All Programs
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	11,215,210	6,715.46	1,670.06	7,006.54	291.08	4.33%	22.87%	29,368.47	30,172.37
2 Baker	1,276,820	706.37	1,807.58	709.23	2.86	0.40%	14.55%	4,854.76	4,837.86
3 Bay	8,725,746	4,666.18	1,870.00	4,775.73	109.55	2.35%	18.06%	25,834.14	26,279.15
4 Bradford	1,267,836	753.83	1,681.86	773.48	19.65	2.61%	26.18%	2,879.94	2,963.82
5 Brevard	28,488,265	16,460.60	1,730.69	17,029.15	568.55	3.45%	22.32%	73,759.06	75,349.51
6 Broward	98,587,382	45,813.91	2,151.91	46,417.17	603.26	1.32%	17.47%	262,289.18	263,621.47
7 Calhoun	782,480	454.04	1,723.37	456.90	2.86	0.63%	21.91%	2,072.30	2,085.53
8 Charlotte	6,419,736	3,649.13	1,759.25	3,788.40	139.27	3.82%	22.29%	16,372.51	16,776.84
9 Citrus	7,501,581	2,754.56	2,723.33	2,823.24	68.68	2.49%	17.54%	15,700.94	15,955.44
10 Clay	13,329,772	9,396.76	1,418.55	9,827.45	430.69	4.58%	24.21%	38,820.59	39,517.35
11 Collier	23,174,934	8,381.66	2,764.96	8,594.66	213.00	2.54%	17.65%	47,478.47	48,534.91
12 Columbia	4,077,866	1,799.99	2,265.49	1,866.27	66.28	3.68%	17.74%	10,143.84	10,373.91
13 Dade	131,111,588	67,828.96	1,932.97	69,584.76	1,755.80	2.59%	19.91%	340,648.40	350,795.41
14 DeSoto	1,944,905	718.88	2,705.47	733.06	14.18	1.97%	15.56%	4,619.49	4,590.74
15 Dixie	713,472	473.12	1,508.01	499.05	25.93	5.48%	22.20%	2,131.54	2,174.07
16 Duval	49,865,837	26,107.19	1,910.04	26,846.59	739.40	2.83%	19.73%	132,333.68	134,868.07
17 Escambia	13,925,081	7,718.38	1,804.15	7,836.57	118.19	1.53%	19.90%	38,792.75	39,163.04
18 Flagler	6,607,599	2,337.74	2,826.49	2,430.35	92.61	3.96%	17.49%	13,364.38	13,669.98
19 Franklin	497,291	259.47	1,916.56	252.74	(6.73)	-2.59%	21.99%	1,179.70	1,177.38
20 Gadsden	1,623,284	784.36	2,069.56	779.86	(4.50)	-0.57%	16.64%	4,714.60	4,682.44
21 Gilchrist	1,058,604	601.91	1,758.74	623.00	21.09	3.50%	21.82%	2,758.82	2,857.08
22 Glades	512,347	318.86	1,606.81	317.40	(1.46)	-0.46%	18.61%	1,713.49	1,706.83
23 Gulf	447,336	384.35	1,163.88	345.57	(38.78)	-10.09%	20.20%	1,903.11	1,882.38
24 Hamilton	515,830	195.87	2,633.53	202.43	6.56	3.35%	11.96%	1,637.35	1,649.37
25 Hardee	1,879,106	775.50	2,423.09	772.71	(2.79)	-0.36%	15.70%	4,939.10	4,926.93
26 Hendry	3,717,176	1,798.16	2,067.21	1,845.49	47.33	2.63%	13.49%	13,326.22	13,771.40
27 Hernando	10,899,727	4,308.48	2,529.83	4,796.15	487.67	11.32%	17.70%	24,336.31	25,661.77
28 Highlands	4,452,991	2,266.16	1,964.99	2,308.03	41.87	1.85%	18.08%	12,530.86	12,735.17
29 Hillsborough	81,822,654	41,145.04	1,988.64	42,613.74	1,468.70	3.57%	18.40%	223,611.75	229,392.45
30 Holmes	1,020,817	460.83	2,215.17	470.79	9.96	2.16%	14.96%	3,079.98	3,159.29
31 Indian River	6,119,529	3,130.37	1,954.89	3,173.88	43.51	1.39%	18.18%	17,219.39	17,315.61
32 Jackson	2,307,318	1,063.12	2,170.33	1,057.31	(5.81)	-0.55%	18.26%	5,823.47	5,740.81
33 Jefferson	380,573	155.95	2,440.35	158.98	3.03	1.94%	20.64%	755.75	794.98
34 Lafayette	377,700	273.78	1,379.57	273.16	(0.62)	-0.23%	23.77%	1,151.79	1,157.91
35 Lake	17,638,852	8,532.99	2,067.14	9,099.25	566.26	6.64%	18.27%	46,707.55	48,736.76
36 Lee	35,377,829	13,592.67	2,602.71	13,954.71	362.04	2.66%	13.98%	97,209.16	99,908.05
37 Leon	17,443,429	6,350.61	2,746.73	6,555.40	204.79	3.22%	19.14%	33,172.17	33,875.42
38 Levy	1,954,215	1,170.72	1,669.24	1,197.84	27.12	2.32%	20.89%	5,605.42	5,687.12
39 Liberty	489,305	252.69	1,936.38	257.95	5.26	2.08%	19.90%	1,270.09	1,291.55
40 Madison	1,014,193	432.18	2,346.69	432.46	0.28	0.06%	18.09%	2,388.67	2,422.76
41 Manatee	20,081,025	9,586.17	2,094.79	9,816.57	230.40	2.40%	18.93%	50,645.04	51,737.07
42 Marion	14,790,025	7,417.32	1,993.99	7,702.97	285.65	3.85%	16.75%	44,274.12	45,361.88
43 Martin	6,852,867	3,323.20	2,062.13	3,450.97	127.77	3.84%	17.92%	18,543.82	19,007.19
44 Monroe	3,454,888	1,903.06	1,815.44	1,940.21	37.15	1.95%	22.09%	8,616.34	8,817.22
45 Nassau	3,641,611	2,135.29	1,705.44	2,244.48	109.19	5.11%	16.87%	12,657.79	13,104.64
46 Okaloosa	13,658,624	5,973.68	2,286.47	6,142.20	168.52	2.82%	18.33%	32,591.86	33,381.04
47 Okeechobee	2,787,507	1,637.05	1,702.76	1,689.62	52.57	3.21%	25.91%	6,319.08	6,553.43
48 Orange	56,561,292	29,028.54	1,948.47	29,993.20	964.66	3.32%	13.88%	209,157.20	214,553.60
49 Osceola	22,465,066	10,922.55	2,056.76	11,702.67	780.12	7.14%	14.55%	75,055.39	78,752.26
50 Palm Beach	68,240,490	38,256.17	1,783.78	39,209.72	953.55	2.49%	20.05%	190,767.03	194,563.49
51 Pasco	31,426,755	14,524.60	2,163.69	15,451.26	926.66	6.38%	17.78%	81,675.00	85,550.75
52 Pinellas	42,548,408	20,490.51	2,076.49	20,633.39	142.88	0.70%	21.27%	96,332.15	95,991.09
53 Polk	43,006,338	20,402.03	2,107.94	21,375.18	973.15	4.77%	18.17%	112,267.81	116,184.44
54 Putnam	3,330,469	2,374.87	1,402.38	2,387.42	12.55	0.53%	23.21%	10,232.43	10,362.25
55 St. Johns	15,465,356	9,993.86	1,547.49	10,588.17	594.31	5.95%	20.95%	47,700.35	50,198.06
56 St. Lucie	19,158,602	6,769.83	2,830.00	7,135.70	365.87	5.40%	15.25%	44,393.99	46,381.29
57 Santa Rosa	10,818,937	4,939.37	2,190.35	5,113.94	174.57	3.53%	16.26%	30,370.21	31,175.15
58 Sarasota	23,180,193	10,075.87	2,300.56	10,373.89	298.02	2.96%	22.54%	44,707.01	45,637.78
59 Seminole	20,309,858	14,294.03	1,420.86	14,928.46	634.43	4.44%	21.14%	67,605.38	69,901.86
60 Sumter	3,866,523	1,718.53	2,249.90	1,758.36	39.83	2.32%	19.31%	8,900.78	9,126.05
61 Suwannee	1,432,315	1,041.22	1,375.61	1,051.53	10.31	0.99%	17.09%	6,092.34	6,295.41
62 Taylor	1,105,696	570.52	1,938.05	570.44	(0.08)	-0.01%	21.54%	2,649.23	2,658.49
63 Union	675,257	480.05	1,406.64	493.14	13.09	2.73%	21.13%	2,272.40	2,290.27
64 Volusia	24,310,831	13,001.27	1,869.88	13,413.52	412.25	3.17%	20.37%	63,837.23	65,663.77
65 Wakulla	1,886,468	1,081.64	1,744.08	1,102.45	20.81	1.92%	21.33%	5,071.75	5,184.76
66 Walton	4,172,865	1,843.69	2,263.32	1,933.46	89.77	4.87%	16.75%	11,008.56	11,400.62
67 Washington	754,021	701.80	1,074.41	710.02	8.22	1.17%	21.31%	3,292.95	3,345.91
69 FAMU Lab School	54,012	32.25	1,674.79	32.25	0.00	0.00%	5.26%	612.80	612.80
70 FAU - Palm Beach	130,364	69.04	1,888.24	69.04	0.00	0.00%	5.35%	1,289.62	1,301.15
71 FAU - St. Lucie	222,724	152.65	1,459.05	152.65	0.00	0.00%	10.70%	1,426.55	1,457.32
72 FSU Lab - Broward	168,429	165.79	1,015.92	165.79	0.00	0.00%	23.46%	706.84	706.84
73 FSU Lab - Leon	353,520	177.54	1,991.21	177.54	0.00	0.00%	9.92%	1,789.79	1,789.79
74 UF Lab School	421,347	176.00	2,394.02	176.00	0.00	0.00%	14.29%	1,231.96	1,231.96
75 Virtual School	2,685,164	1,458.45	1,841.11	1,433.98	(24.47)	-1.68%	2.90%	50,293.38	50,922.08
State	1,064,584,063	531,709.27	1,989.82	548,607.64	16,898.37	3.18%	19.09%	2,912,887.37	2,983,464.64

2022-23 FEFP Conference Calculation
 Exceptional Student Education Guaranteed Allocation - Page 2

District	Total		2021-22	Projected	Maximum Workload FTE		Workload FTE	Workload Adjustment	ESE Guaranteed Allocation
	FTE	Percent	ESE	Increase (Decrease)	Districts	Districts			
	Change	Change	Guaranteed Allocation	Programs 111, 112 & 113	> 19.09% Prevalence	< 19.09% Prevalence			
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	803.90	2.74%	11,215,210	291.08	184.00	0.00	184.00	366,127	11,581,337
2 Baker	(16.90)	-0.35%	1,276,820	2.86	0.00	217.18	2.86	5,691	1,282,511
3 Bay	445.01	1.72%	8,725,746	109.55	0.00	350.51	109.55	217,985	8,943,731
4 Bradford	83.88	2.91%	1,267,836	19.65	21.94	0.00	19.65	39,100	1,306,936
5 Brevard	1,590.45	2.16%	28,488,265	568.55	355.55	0.00	355.55	707,481	29,195,746
6 Broward	1,332.29	0.51%	98,587,382	603.26	0.00	4,511.43	603.26	1,200,379	99,787,761
7 Calhoun	13.23	0.64%	782,480	2.86	2.91	0.00	2.86	5,691	788,171
8 Charlotte	404.33	2.47%	6,419,736	139.27	90.13	0.00	90.13	179,342	6,599,078
9 Citrus	254.50	1.62%	7,501,581	68.68	0.00	291.33	68.68	136,661	7,638,242
10 Clay	696.76	1.79%	13,329,772	430.69	168.20	0.00	168.20	334,688	13,664,460
11 Collier	1,056.44	2.23%	23,174,934	213.00	0.00	883.65	213.00	423,832	23,598,766
12 Columbia	230.07	2.27%	4,077,866	66.28	0.00	180.39	66.28	131,885	4,209,751
13 Dade	10,147.01	2.98%	131,111,588	1,755.80	2,021.30	0.00	1,755.80	3,493,726	134,605,314
14 DeSoto	(28.75)	-0.62%	1,944,905	14.18	0.00	157.49	14.18	28,216	1,973,121
15 Dixie	42.53	2.00%	713,472	25.93	9.46	0.00	9.46	18,824	732,296
16 Duval	2,534.39	1.92%	49,865,837	739.40	501.26	0.00	501.26	997,417	50,863,254
17 Escambia	370.29	0.95%	13,925,081	118.19	73.32	0.00	73.32	145,894	14,070,975
18 Flagler	305.60	2.29%	6,607,599	92.61	0.00	271.86	92.61	184,277	6,791,876
19 Franklin	(2.32)	-0.20%	497,291	(6.73)	0.00	0.00	(6.73)	(12,898)	484,393
20 Gadsden	(32.16)	-0.68%	1,623,284	(4.50)	0.00	109.52	(4.50)	(9,313)	1,613,971
21 Gilchrist	98.26	3.56%	1,058,604	21.09	21.43	0.00	21.09	41,965	1,100,569
22 Glades	(6.66)	-0.39%	512,347	(1.46)	0.00	6.97	(1.46)	(2,346)	510,001
23 Gulf	(20.73)	-1.09%	447,336	(38.78)	0.00	0.00	(38.78)	(45,135)	402,201
24 Hamilton	12.02	0.73%	515,830	6.56	0.00	118.99	6.56	13,053	528,883
25 Hardee	(12.17)	-0.25%	1,879,106	(2.79)	0.00	165.05	(2.79)	(6,760)	1,872,346
26 Hendry	445.18	3.34%	3,717,176	47.33	0.00	830.80	47.33	94,178	3,811,354
27 Hernando	1,325.46	5.45%	10,899,727	487.67	0.00	590.35	487.67	970,376	11,870,103
28 Highlands	204.31	1.63%	4,452,991	41.87	0.00	164.98	41.87	83,314	4,536,305
29 Hillsborough	5,780.70	2.59%	81,822,654	1,468.70	0.00	2,645.98	1,468.70	2,922,449	84,745,103
30 Holmes	79.31	2.58%	1,020,817	9.96	0.00	142.28	9.96	19,819	1,040,636
31 Indian River	96.22	0.56%	6,119,529	43.51	0.00	175.18	43.51	86,577	6,206,106
32 Jackson	(82.66)	-1.42%	2,307,318	(5.81)	0.00	32.80	(5.81)	(12,610)	2,294,708
33 Jefferson	39.23	5.19%	380,573	3.03	8.09	0.00	3.03	6,029	386,602
34 Lafayette	6.12	0.53%	377,700	(0.62)	1.45	0.00	(0.62)	(855)	376,845
35 Lake	2,029.21	4.34%	17,638,852	566.26	0.00	770.86	566.26	1,126,755	18,765,607
36 Lee	2,698.89	2.78%	35,377,829	362.04	0.00	5,479.78	362.04	720,394	36,098,223
37 Leon	703.25	2.12%	17,443,429	204.79	134.63	0.00	134.63	267,889	17,711,318
38 Levy	81.70	1.46%	1,954,215	27.12	17.09	0.00	17.09	34,006	1,988,221
39 Liberty	21.46	1.69%	489,305	5.26	4.27	0.00	4.27	8,497	497,802
40 Madison	34.09	1.43%	1,014,193	0.28	0.00	30.32	0.28	557	1,014,750
41 Manatee	1,092.03	2.16%	20,081,025	230.40	0.00	290.44	230.40	458,455	20,539,480
42 Marion	1,087.76	2.46%	14,790,025	285.65	0.00	1,242.26	285.65	568,392	15,358,417
43 Martin	463.37	2.50%	6,852,867	127.77	0.00	305.27	127.77	254,239	7,107,106
44 Monroe	200.88	2.33%	3,454,888	37.15	44.34	0.00	37.15	73,922	3,528,810
45 Nassau	446.85	3.53%	3,641,611	109.19	0.00	366.39	109.19	217,268	3,858,879
46 Okaloosa	789.18	2.42%	13,658,624	168.52	0.00	398.76	168.52	335,324	13,993,948
47 Okeechobee	234.35	3.71%	2,787,507	52.57	60.73	0.00	52.57	104,605	2,892,112
48 Orange	5,396.40	2.58%	56,561,292	964.66	0.00	11,929.74	964.66	1,919,500	58,480,792
49 Osceola	3,696.87	4.93%	22,465,066	780.12	0.00	4,111.26	780.12	1,552,298	24,017,364
50 Palm Beach	3,796.46	1.99%	68,240,490	953.55	761.30	0.00	761.30	1,514,850	69,755,340
51 Pasco	3,875.75	4.75%	31,426,755	926.66	0.00	1,807.04	926.66	1,843,887	33,270,642
52 Pinellas	(341.06)	-0.35%	42,548,408	142.88	0.00	0.00	0.00	0	42,548,408
53 Polk	3,916.63	3.49%	43,006,338	973.15	0.00	1,777.58	973.15	1,936,393	44,942,731
54 Putnam	129.82	1.27%	3,330,469	12.55	30.16	0.00	12.55	24,972	3,355,441
55 St. Johns	2,497.71	5.24%	15,465,356	594.31	523.68	0.00	523.68	1,042,029	16,507,385
56 St. Lucie	1,987.30	4.48%	19,158,602	365.87	0.00	2,084.36	365.87	728,015	19,886,617
57 Santa Rosa	804.94	2.65%	10,818,937	174.57	0.00	1,011.97	174.57	347,363	11,166,300
58 Sarasota	930.77	2.08%	23,180,193	298.02	209.58	0.00	209.58	417,026	23,597,219
59 Seminole	2,296.48	3.40%	20,309,858	634.43	486.00	0.00	486.00	967,053	21,276,911
60 Sumter	225.27	2.53%	3,866,523	39.83	43.48	0.00	39.83	79,255	3,945,778
61 Suwannee	203.07	3.33%	1,432,315	10.31	0.00	160.57	10.31	20,515	1,452,830
62 Taylor	9.26	0.35%	1,105,696	(0.08)	2.00	0.00	(0.08)	(155)	1,105,541
63 Union	17.87	0.79%	675,257	13.09	3.79	0.00	3.79	7,541	682,798
64 Volusia	1,826.54	2.86%	24,310,831	412.25	371.84	0.00	371.84	739,895	25,050,726
65 Wakulla	113.01	2.23%	1,886,468	20.81	24.12	0.00	20.81	41,408	1,927,876
66 Walton	392.06	3.56%	4,172,865	89.77	0.00	332.69	89.77	178,626	4,351,491
67 Washington	52.96	1.61%	754,021	8.22	11.30	0.00	8.22	16,356	770,377
69 FAMU Lab School	0.00	0.00%	54,012	0.00	0.00	84.73	0.00	0	54,012
70 FAU - Palm Beach	11.53	0.89%	130,364	0.00	0.00	179.35	0.00	0	130,364
71 FAU - St. Lucie	30.77	2.16%	222,724	0.00	0.00	125.55	0.00	0	222,724
72 FSU Lab - Broward	0.00	0.00%	168,429	0.00	0.00	0.00	0.00	0	168,429
73 FSU Lab - Leon	0.00	0.00%	353,520	0.00	0.00	164.13	0.00	0	353,520
74 UF Lab School	0.00	0.00%	421,347	0.00	0.00	59.18	0.00	0	421,347
75 Virtual School	628.70	1.25%	2,685,164	(24.47)	0.00	8,262.58	(24.47)	(45,052)	2,640,112
State	70,577.27		1,064,584,063	16,898.37	6,187.35	52,821.55	15,193.66	30,267,137	1,094,851,200

2022-23 FEFP Conference Calculation
Federally Connected Students Supplement

District	Student Allocation -1-	Exempt Property Allocation -2-	Total Allocation -3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	249,228	650,405	899,633
4 Bradford	0	0	0
5 Brevard	550,656	2,360,813	2,911,469
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	758,633	0	758,633
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	132,988	0	132,988
14 DeSoto	0	0	0
15 Dixie	0	0	0
16 Duval	602,583	406,358	1,008,941
17 Escambia	450,582	1,068,398	1,518,980
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	56,718	228,883	285,601
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	1,102,396	337,394	1,439,790
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	75,306	0	75,306
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	95,111	915,189	1,010,300
45 Nassau	0	0	0
46 Okaloosa	1,463,169	1,427,110	2,890,279
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	25,789	0	25,789
51 Pasco	0	0	0
52 Pinellas	32,136	0	32,136
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	577,443	822,891	1,400,334
58 Sarasota	0	0	0
59 Seminole	0	0	0
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	0	0	0
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
69 FAMU Lab School	0	0	0
70 FAU - Palm Beach	0	0	0
71 FAU - St. Lucie	0	0	0
72 FSU Lab - Broward	0	0	0
73 FSU Lab - Leon	0	0	0
74 UF Lab School	0	0	0
75 Virtual School	0	0	0

State 6,172,738 8,217,441 14,390,179

2022-23 FEFP Conference Calculation
Funding Compression Allocation

District	2021-22 Total Funding -1-	2021-22 Unweighted FTE -2-	2021-22 Total Funding Per FTE -3-	Col. 3 Amount Below \$7,758.30 -4-	25% of Funding Difference Capped at \$100 Per FTE -5-	Funding Compression -6-
1 Alachua	220,139,800	29,368.47	7,495.79	262.51	65.63	1,927,453
2 Baker	38,058,088	4,854.76	7,839.33	0.00	0.00	0
3 Bay	201,588,093	25,834.14	7,803.17	0.00	0.00	0
4 Bradford	23,412,846	2,879.94	8,129.63	0.00	0.00	0
5 Brevard	564,926,346	73,759.06	7,659.08	99.22	24.81	1,829,962
6 Broward	2,032,921,147	262,289.18	7,750.69	7.61	1.90	498,349
7 Calhoun	17,355,699	2,072.30	8,375.09	0.00	0.00	0
8 Charlotte	131,927,543	16,372.51	8,057.87	0.00	0.00	0
9 Citrus	119,846,393	15,700.94	7,633.07	125.23	31.31	491,596
10 Clay	292,839,225	38,820.59	7,543.40	214.90	53.73	2,085,830
11 Collier	438,772,301	47,478.47	9,241.50	0.00	0.00	0
12 Columbia	77,009,833	10,143.84	7,591.78	166.52	41.63	422,288
13 Dade	2,681,959,658	340,648.40	7,873.10	0.00	0.00	0
14 DeSoto	36,050,993	4,619.49	7,804.11	0.00	0.00	0
15 Dixie	17,035,857	2,131.54	7,992.28	0.00	0.00	0
16 Duval	1,009,787,980	132,333.68	7,630.62	127.68	31.92	4,224,091
17 Escambia	293,963,013	38,792.75	7,577.78	180.52	45.13	1,750,717
18 Flagler	102,119,158	13,364.38	7,641.14	117.16	29.29	391,443
19 Franklin	10,176,002	1,179.70	8,625.92	0.00	0.00	0
20 Gadsden	36,513,927	4,714.60	7,744.86	13.44	3.36	15,841
21 Gilchrist	23,425,798	2,758.82	8,491.24	0.00	0.00	0
22 Glades	14,470,261	1,713.49	8,444.91	0.00	0.00	0
23 Gulf	15,982,030	1,903.11	8,397.85	0.00	0.00	0
24 Hamilton	13,271,760	1,637.35	8,105.63	0.00	0.00	0
25 Hardee	37,989,875	4,939.10	7,691.66	66.64	16.66	82,285
26 Hendry	94,777,153	13,326.22	7,112.08	646.22	100.00	1,332,622
27 Hernando	183,855,009	24,336.31	7,554.76	203.54	50.89	1,238,475
28 Highlands	95,060,445	12,530.86	7,586.11	172.19	43.05	539,454
29 Hillsborough	1,712,781,447	223,611.75	7,659.62	98.68	24.67	5,516,502
30 Holmes	24,888,076	3,079.98	8,080.60	0.00	0.00	0
31 Indian River	134,912,447	17,219.39	7,834.91	0.00	0.00	0
32 Jackson	46,813,787	5,823.47	8,038.81	0.00	0.00	0
33 Jefferson	7,184,110	755.75	9,505.93	0.00	0.00	0
34 Lafayette	9,752,008	1,151.79	8,466.83	0.00	0.00	0
35 Lake	348,953,277	46,707.55	7,471.03	287.27	71.82	3,354,536
36 Lee	779,633,100	97,209.16	8,020.16	0.00	0.00	0
37 Leon	251,672,705	33,172.17	7,586.86	171.44	42.86	1,421,759
38 Levy	45,323,069	5,605.42	8,085.58	0.00	0.00	0
39 Liberty	11,043,110	1,270.09	8,694.75	0.00	0.00	0
40 Madison	18,822,866	2,388.67	7,880.06	0.00	0.00	0
41 Manatee	387,330,534	50,645.04	7,647.95	110.35	27.59	1,397,297
42 Marion	332,992,207	44,274.12	7,521.15	237.15	59.29	2,625,013
43 Martin	153,876,519	18,543.82	8,297.99	0.00	0.00	0
44 Monroe	88,589,828	8,616.34	10,281.61	0.00	0.00	0
45 Nassau	98,199,629	12,657.79	7,758.04	0.26	0.07	886
46 Okaloosa	253,130,969	32,591.86	7,766.69	0.00	0.00	0
47 Okeechobee	49,181,836	6,319.08	7,783.07	0.00	0.00	0
48 Orange	1,610,112,114	209,157.20	7,698.10	60.20	15.05	3,147,816
49 Osceola	565,100,243	75,055.39	7,529.11	229.19	57.30	4,300,674
50 Palm Beach	1,567,565,970	190,767.03	8,217.17	0.00	0.00	0
51 Pasco	627,196,486	81,675.00	7,679.17	79.13	19.78	1,615,532
52 Pinellas	758,663,501	96,332.15	7,875.50	0.00	0.00	0
53 Polk	844,291,563	112,267.81	7,520.34	237.96	59.49	6,678,812
54 Putnam	78,979,263	10,232.43	7,718.52	39.78	9.94	101,710
55 St. Johns	370,690,842	47,700.35	7,771.24	0.00	0.00	0
56 St. Lucie	343,567,905	44,393.99	7,739.06	19.24	4.81	213,535
57 Santa Rosa	231,045,101	30,370.21	7,607.62	150.68	37.67	1,144,046
58 Sarasota	381,613,515	44,707.01	8,535.88	0.00	0.00	0
59 Seminole	507,203,398	67,605.38	7,502.41	255.89	63.97	4,324,716
60 Sumter	73,044,422	8,900.78	8,206.52	0.00	0.00	0
61 Suwannee	45,354,512	6,092.34	7,444.51	313.79	78.45	477,944
62 Taylor	21,344,464	2,649.23	8,056.86	0.00	0.00	0
63 Union	18,345,477	2,272.40	8,073.17	0.00	0.00	0
64 Volusia	476,420,907	63,837.23	7,463.06	295.24	73.81	4,711,826
65 Wakulla	38,720,709	5,071.75	7,634.59	123.71	30.93	156,869
66 Walton	95,440,333	11,008.56	8,669.65	0.00	0.00	0
67 Washington	27,192,422	3,292.95	8,257.77	0.00	0.00	0
69 FAMU Lab School	5,372,437	612.80	8,767.03	0.00	0.00	0
70 FAU - Palm Beach	10,882,016	1,289.62	8,438.16	0.00	0.00	0
71 FAU - St. Lucie	10,820,309	1,426.55	7,584.95	173.35	43.34	61,827
72 FSU Lab - Broward	6,269,714	706.84	8,870.06	0.00	0.00	0
73 FSU Lab - Leon	14,114,477	1,789.79	7,886.11	0.00	0.00	0
74 UF Lab School	10,196,084	1,231.96	8,276.31	0.00	0.00	0
75 Virtual School	279,187,001	50,293.38	5,551.17	0.00	0.00	0

State 22,599,052,942 2,912,887.37 7,758.30 58,081,706

2022-23 FEFP Conference Calculation
Funding Compression and Hold Harmless Allocation - Page 2

District	2020-21 District Cost Differential	2022-23 District Cost Differential	Current DCD Amount Below Prior Year DCD	DCD Hold Harmless Index ¹	2022-23 Funded Weighted FTE	Hold Harmless Allocation ²	Funding Compression and Hold Harmless Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	0.9789	0.9796	0.0000	0.0000	32,704.37	0	1,927,453
2 Baker	0.9722	0.9606	0.0116	0.0116	5,214.04	277,459	277,459
3 Bay	0.9688	0.9687	0.0001	0.0001	30,222.70	13,864	13,864
4 Bradford	0.9672	0.9513	0.0159	0.0159	3,172.97	231,435	231,435
5 Brevard	0.9882	0.9904	0.0000	0.0000	82,969.19	0	1,829,962
6 Broward	1.0174	1.0196	0.0000	0.0000	291,210.74	0	498,349
7 Calhoun	0.9335	0.9222	0.0113	0.0113	2,291.26	118,773	118,773
8 Charlotte	0.9891	0.9845	0.0046	0.0046	18,536.12	391,150	391,150
9 Citrus	0.9464	0.9430	0.0034	0.0034	17,151.19	267,510	491,596
10 Clay	0.9876	0.9798	0.0078	0.0078	42,750.95	1,529,703	2,085,830
11 Collier	1.0512	1.0523	0.0000	0.0000	54,548.77	0	0
12 Columbia	0.9458	0.9407	0.0051	0.0051	11,071.69	259,030	422,288
13 Dade	1.0147	1.0166	0.0000	0.0000	384,564.25	0	0
14 DeSoto	0.9784	0.9645	0.0139	0.0139	4,867.62	310,383	310,383
15 Dixie	0.9396	0.9258	0.0138	0.0138	2,352.75	148,943	148,943
16 Duval	1.0061	1.0058	0.0003	0.0003	146,868.26	202,123	4,224,091
17 Escambia	0.9746	0.9746	0.0000	0.0000	42,566.13	0	1,750,717
18 Flagler	0.9575	0.9560	0.0015	0.0015	14,762.30	101,581	391,443
19 Franklin	0.9285	0.9275	0.0010	0.0010	1,278.98	5,867	5,867
20 Gadsden	0.9515	0.9435	0.0080	0.0080	5,062.25	185,781	185,781
21 Gilchrist	0.9541	0.9424	0.0117	0.0117	3,216.05	172,614	172,614
22 Glades	0.9898	0.9734	0.0164	0.0164	1,812.33	136,348	136,348
23 Gulf	0.9415	0.9389	0.0026	0.0026	2,074.20	24,739	24,739
24 Hamilton	0.9223	0.9168	0.0055	0.0055	1,764.73	44,525	44,525
25 Hardee	0.9662	0.9557	0.0105	0.0105	5,277.07	254,184	254,184
26 Hendry	1.0016	0.9823	0.0193	0.0193	14,629.15	1,295,218	1,332,622
27 Hernando	0.9675	0.9587	0.0088	0.0088	28,075.40	1,133,379	1,238,475
28 Highlands	0.9569	0.9489	0.0080	0.0080	13,641.08	500,617	539,454
29 Hillsborough	1.0047	1.0072	0.0000	0.0000	252,435.78	0	5,516,502
30 Holmes	0.9394	0.9259	0.0135	0.0135	3,331.72	206,333	206,333
31 Indian River	0.9999	0.9990	0.0009	0.0009	18,840.66	77,787	77,787
32 Jackson	0.9270	0.9219	0.0051	0.0051	6,327.49	148,036	148,036
33 Jefferson	0.9492	0.9396	0.0096	0.0096	862.00	37,962	37,962
34 Lafayette	0.9253	0.9187	0.0066	0.0066	1,288.29	39,005	39,005
35 Lake	0.9807	0.9746	0.0061	0.0061	52,667.89	1,473,813	3,354,536
36 Lee	1.0217	1.0173	0.0044	0.0044	110,089.41	2,222,106	2,222,106
37 Leon	0.9714	0.9718	0.0000	0.0000	36,693.63	0	1,421,759
38 Levy	0.9536	0.9431	0.0105	0.0105	6,244.45	300,781	300,781
39 Liberty	0.9346	0.9245	0.0101	0.0101	1,465.09	67,882	67,882
40 Madison	0.9251	0.9189	0.0062	0.0062	2,578.80	73,346	73,346
41 Manatee	0.9909	0.9937	0.0000	0.0000	56,120.69	0	1,397,297
42 Marion	0.9479	0.9472	0.0007	0.0007	50,526.87	162,251	2,625,013
43 Martin	1.0173	1.0164	0.0009	0.0009	21,266.57	87,802	87,802
44 Monroe	1.0506	1.0516	0.0000	0.0000	9,621.37	0	0
45 Nassau	0.9898	0.9870	0.0028	0.0028	14,127.70	181,466	181,466
46 Okaloosa	0.9913	0.9900	0.0013	0.0013	36,443.52	217,335	217,335
47 Okeechobee	0.9799	0.9638	0.0161	0.0161	6,990.86	516,325	516,325
48 Orange	1.0074	1.0091	0.0000	0.0000	241,797.39	0	3,147,816
49 Osceola	0.9888	0.9870	0.0018	0.0018	85,478.08	705,820	4,300,674
50 Palm Beach	1.0424	1.0438	0.0000	0.0000	218,086.59	0	0
51 Pasco	0.9837	0.9813	0.0024	0.0024	94,312.45	1,038,357	1,615,532
52 Pinellas	0.9986	1.0011	0.0000	0.0000	106,000.96	0	0
53 Polk	0.9683	0.9704	0.0000	0.0000	125,663.56	0	6,678,812
54 Putnam	0.9575	0.9455	0.0120	0.0120	11,153.76	614,001	614,001
55 St. Johns	1.0058	1.0023	0.0035	0.0035	55,702.46	894,353	894,353
56 St. Lucie	1.0020	0.9935	0.0085	0.0085	50,091.89	1,953,228	1,953,228
57 Santa Rosa	0.9710	0.9627	0.0083	0.0083	34,254.27	1,304,246	1,304,246
58 Sarasota	1.0110	1.0153	0.0000	0.0000	51,186.83	0	0
59 Seminole	0.9950	0.9951	0.0000	0.0000	75,921.97	0	4,324,716
60 Sumter	0.9691	0.9708	0.0000	0.0000	9,983.53	0	0
61 Suwannee	0.9313	0.9251	0.0062	0.0062	6,666.03	189,594	477,944
62 Taylor	0.9251	0.9215	0.0036	0.0036	2,963.39	48,939	48,939
63 Union	0.9574	0.9415	0.0159	0.0159	2,475.78	180,583	180,583
64 Volusia	0.9664	0.9639	0.0025	0.0025	71,669.35	821,940	4,711,826
65 Wakulla	0.9524	0.9470	0.0054	0.0054	5,604.48	138,834	156,869
66 Walton	0.9824	0.9844	0.0000	0.0000	12,267.95	0	0
67 Washington	0.9392	0.9303	0.0089	0.0089	3,747.72	153,011	153,011
69 FAMU Lab School	0.9714	0.9718	0.0000	0.0000	635.44	0	0
70 FAU - Palm Beach	1.0424	1.0438	0.0000	0.0000	1,332.61	0	0
71 FAU - St. Lucie	1.0020	0.9935	0.0085	0.0085	1,539.44	60,027	61,827
72 FSU Lab - Broward	1.0174	1.0196	0.0000	0.0000	877.38	0	0
73 FSU Lab - Leon	0.9714	0.9718	0.0000	0.0000	1,898.62	0	0
74 UF Lab School	0.9789	0.9796	0.0000	0.0000	1,292.58	0	0
75 Virtual School	1.0000	1.0000	0.0000	0.0000	52,503.51	0	0

State

3,277,687.35

21,520,389

68,163,995

1. Amount Below Prior Year DCD (column 3) x 1.0

2. DCD Hold Harmless Index x WFTE x BSA (column 4 x column 5 x BSA)

2022-23 FEFP Conference Calculation
Instructional Materials Allocation - Page 1

District	2021-22	2022-23	FTE	FTE	Prorated
	Unweighted FTE	Unweighted FTE	Growth	Growth x \$325.05	Maintenance Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,368.47	30,172.37	803.90	261,308	2,111,931
2 Baker	4,854.76	4,837.86	0.00	0	349,113
3 Bay	25,834.14	26,279.15	445.01	144,651	1,857,772
4 Bradford	2,879.94	2,963.82	83.88	27,265	207,101
5 Brevard	73,759.06	75,349.51	1,590.45	516,976	5,304,126
6 Broward	262,289.18	263,621.47	1,332.29	433,061	18,861,612
7 Calhoun	2,072.30	2,085.53	13.23	4,300	149,022
8 Charlotte	16,372.51	16,776.84	404.33	131,427	1,177,372
9 Citrus	15,700.94	15,955.44	254.50	82,725	1,129,078
10 Clay	38,820.59	39,517.35	696.76	226,482	2,791,647
11 Collier	47,478.47	48,534.91	1,056.44	343,396	3,414,249
12 Columbia	10,143.84	10,373.91	230.07	74,784	729,459
13 Dade	340,648.40	350,795.41	10,147.01	3,298,286	24,496,543
14 DeSoto	4,619.49	4,590.74	0.00	0	332,195
15 Dixie	2,131.54	2,174.07	42.53	13,824	153,282
16 Duval	132,333.68	134,868.07	2,534.39	823,803	9,516,316
17 Escambia	38,792.75	39,163.04	370.29	120,363	2,789,645
18 Flagler	13,364.38	13,669.98	305.60	99,335	961,053
19 Franklin	1,179.70	1,177.38	0.00	0	84,834
20 Gadsden	4,714.60	4,682.44	0.00	0	339,034
21 Gilchrist	2,758.82	2,857.08	98.26	31,939	198,391
22 Glades	1,713.49	1,706.83	0.00	0	123,220
23 Gulf	1,903.11	1,882.38	0.00	0	136,856
24 Hamilton	1,637.35	1,649.37	12.02	3,907	117,744
25 Hardee	4,939.10	4,926.93	0.00	0	355,178
26 Hendry	13,326.22	13,771.40	445.18	144,706	958,309
27 Hernando	24,336.31	25,661.77	1,325.46	430,841	1,750,061
28 Highlands	12,530.86	12,735.17	204.31	66,411	901,113
29 Hillsborough	223,611.75	229,392.45	5,780.70	1,879,017	16,080,260
30 Holmes	3,079.98	3,159.29	79.31	25,780	221,486
31 Indian River	17,219.39	17,315.61	96.22	31,276	1,238,272
32 Jackson	5,823.47	5,740.81	0.00	0	418,775
33 Jefferson	755.75	794.98	39.23	12,752	54,347
34 Lafayette	1,151.79	1,157.91	6.12	1,989	82,827
35 Lake	46,707.55	48,736.76	2,029.21	659,595	3,358,811
36 Lee	97,209.16	99,908.05	2,698.89	877,274	6,990,458
37 Leon	33,172.17	33,875.42	703.25	228,591	2,385,461
38 Levy	5,605.42	5,687.12	81.70	26,557	403,094
39 Liberty	1,270.09	1,291.55	21.46	6,976	91,334
40 Madison	2,388.67	2,422.76	34.09	11,081	171,773
41 Manatee	50,645.04	51,737.07	1,092.03	354,964	3,641,962
42 Marion	44,274.12	45,361.88	1,087.76	353,576	3,183,819
43 Martin	18,543.82	19,007.19	463.37	150,618	1,333,514
44 Monroe	8,616.34	8,817.22	200.88	65,296	619,614
45 Nassau	12,657.79	13,104.64	446.85	145,249	910,241
46 Okaloosa	32,591.86	33,381.04	789.18	256,523	2,343,730
47 Okeechobee	6,319.08	6,553.43	234.35	76,175	454,415
48 Orange	209,157.20	214,553.60	5,396.40	1,754,100	15,040,811
49 Osceola	75,055.39	78,752.26	3,696.87	1,201,668	5,397,347
50 Palm Beach	190,767.03	194,563.49	3,796.46	1,234,039	13,718,346
51 Pasco	81,675.00	85,550.75	3,875.75	1,259,813	5,873,373
52 Pinellas	96,332.15	95,991.09	0.00	0	6,927,391
53 Polk	112,267.81	116,184.44	3,916.63	1,273,101	8,073,348
54 Putnam	10,232.43	10,362.25	129.82	42,198	735,830
55 St. Johns	47,700.35	50,198.06	2,497.71	811,881	3,430,204
56 St. Lucie	44,393.99	46,381.29	1,987.30	645,972	3,192,439
57 Santa Rosa	30,370.21	31,175.15	804.94	261,646	2,183,968
58 Sarasota	44,707.01	45,637.78	930.77	302,547	3,214,949
59 Seminole	67,605.38	69,901.86	2,296.48	746,471	4,861,605
60 Sumter	8,900.78	9,126.05	225.27	73,224	640,069
61 Suwannee	6,092.34	6,295.41	203.07	66,008	438,109
62 Taylor	2,649.23	2,658.49	9.26	3,010	190,510
63 Union	2,272.40	2,290.27	17.87	5,809	163,412
64 Volusia	63,837.23	65,663.77	1,826.54	593,717	4,590,632
65 Wakulla	5,071.75	5,184.76	113.01	36,734	364,717
66 Walton	11,008.56	11,400.62	392.06	127,439	791,642
67 Washington	3,292.95	3,345.91	52.96	17,215	236,801
69 FAMU Lab School	612.80	612.80	0.00	0	44,067
70 FAU - Palm Beach	1,289.62	1,301.15	11.53	3,748	92,739
71 FAU - St. Lucie	1,426.55	1,457.32	30.77	10,002	102,585
72 FSU Lab - Broward	706.84	706.84	0.00	0	50,830
73 FSU Lab - Leon	1,789.79	1,789.79	0.00	0	128,707
74 UF Lab School	1,231.96	1,231.96	0.00	0	88,592
75 Virtual School	50,293.38	50,922.08	628.70	204,359	3,616,673

State 2,912,887.37 2,983,464.64 71,120.68 23,117,780.00 209,470,145

2022-23 FEFP Conference Calculation
Instructional Materials Allocation - Page 2

District	Dual Enrollment FTE	Dual Enrollment Allocation	ESE FTE	ESE Apps Allocation	Total Instructional Materials Allocation	Library Media Materials Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	345.89	145,638	4,658.28	33,046	2,551,923	136,896	37,418	2,377,609
2 Baker	35.62	14,998	703.84	4,993	369,104	19,800	5,412	343,892
3 Bay	240.47	101,251	5,299.25	37,593	2,141,267	114,867	31,397	1,995,003
4 Bradford	13.16	5,541	732.00	5,193	245,100	13,148	3,594	228,358
5 Brevard	1,071.63	451,213	14,854.26	105,377	6,377,692	342,127	93,515	5,942,050
6 Broward	2,267.25	954,632	41,638.05	295,384	20,544,689	1,102,106	301,242	19,141,341
7 Calhoun	23.41	9,857	478.38	3,394	166,573	8,936	2,442	155,195
8 Charlotte	336.03	141,486	3,611.01	25,617	1,475,902	79,174	21,641	1,375,087
9 Citrus	131.57	55,398	2,419.49	17,164	1,284,365	68,899	18,832	1,196,634
10 Clay	438.59	184,670	8,387.45	59,501	3,262,300	175,004	47,834	3,039,462
11 Collier	705.00	296,842	7,888.92	55,965	4,110,452	220,502	60,271	3,829,679
12 Columbia	90.94	38,291	1,863.27	13,218	855,752	45,906	12,548	797,298
13 Dade	2,271.08	956,245	47,062.47	333,865	29,084,939	1,560,242	426,466	27,098,231
14 DeSoto	68.81	28,973	719.35	5,103	366,271	19,648	5,370	341,253
15 Dixie	18.24	7,680	508.88	3,610	178,396	9,570	2,616	166,210
16 Duval	836.90	352,379	23,897.47	169,531	10,862,029	582,686	159,268	10,120,075
17 Escambia	178.91	75,331	6,722.03	47,687	3,033,026	162,705	44,473	2,825,848
18 Flagler	234.73	98,834	2,386.13	16,927	1,176,149	63,094	17,246	1,095,809
19 Franklin	6.44	2,712	251.45	1,784	89,330	4,792	1,310	83,228
20 Gadsden	23.86	10,046	802.08	5,690	354,770	19,031	5,202	330,537
21 Gilchrist	27.76	11,688	622.97	4,419	246,437	13,220	3,613	229,604
22 Glades	37.48	15,781	314.52	2,231	141,232	7,576	2,071	131,585
23 Gulf	20.61	8,678	362.78	2,574	148,108	7,945	2,172	137,991
24 Hamilton	17.27	7,272	204.11	1,448	130,371	6,994	1,912	121,465
25 Hardee	69.10	29,095	738.52	5,239	389,512	20,895	5,711	362,906
26 Hendry	163.90	69,011	1,782.96	12,649	1,184,675	63,551	17,371	1,103,753
27 Hernando	154.93	65,234	4,665.80	33,100	2,279,236	122,268	33,420	2,123,548
28 Highlands	189.04	79,596	2,127.33	15,092	1,062,212	56,982	15,575	989,655
29 Hillsborough	1,276.96	537,668	36,493.31	258,887	18,755,832	1,006,144	275,013	17,474,675
30 Holmes	24.51	10,320	467.58	3,317	260,903	13,996	3,825	243,082
31 Indian River	252.33	106,244	2,902.75	20,592	1,396,384	74,908	20,475	1,301,001
32 Jackson	60.90	25,642	1,072.90	7,611	452,028	24,249	6,628	421,151
33 Jefferson	5.71	2,404	159.34	1,130	70,633	3,789	1,036	65,808
34 Lafayette	41.29	17,385	246.90	1,752	103,953	5,576	1,524	96,853
35 Lake	512.78	215,907	8,996.78	63,824	4,298,137	230,571	63,023	4,004,543
36 Lee	862.63	363,213	12,205.85	86,589	8,317,534	446,189	121,958	7,749,387
37 Leon	197.68	83,234	5,884.42	41,745	2,739,031	146,934	40,162	2,551,935
38 Levy	60.29	25,385	1,075.49	7,630	462,666	24,819	6,784	431,063
39 Liberty	13.70	5,768	283.88	2,014	106,092	5,691	1,556	98,845
40 Madison	30.92	13,019	423.00	3,001	198,874	10,668	2,916	185,290
41 Manatee	398.27	167,693	8,902.78	63,157	4,227,776	226,796	61,991	3,938,989
42 Marion	236.43	99,550	7,437.50	52,762	3,689,707	197,932	54,101	3,437,674
43 Martin	429.85	180,990	3,180.05	22,560	1,687,682	90,535	24,746	1,572,401
44 Monroe	43.90	18,484	1,772.86	12,577	715,971	38,408	10,498	667,065
45 Nassau	136.48	57,465	2,167.75	15,378	1,128,333	60,529	16,544	1,051,260
46 Okaloosa	274.07	115,398	6,019.67	42,704	2,758,355	147,970	40,445	2,569,940
47 Okeechobee	63.37	26,682	1,511.18	10,720	567,992	30,470	8,328	529,194
48 Orange	2,319.79	976,754	26,574.83	188,524	17,960,189	963,462	263,346	16,733,381
49 Osceola	750.97	316,198	10,974.96	77,857	6,993,070	375,139	102,538	6,515,393
50 Palm Beach	596.00	250,948	33,278.48	236,080	15,439,413	828,237	226,385	14,384,791
51 Pasco	770.30	324,337	14,340.18	101,731	7,559,254	405,511	110,840	7,042,903
52 Pinellas	1,293.87	544,788	15,407.79	109,304	7,581,483	406,704	111,166	7,063,613
53 Polk	1,314.15	553,327	18,658.17	132,363	10,032,139	538,167	147,099	9,346,873
54 Putnam	58.93	24,813	2,241.40	15,901	818,742	43,921	12,005	762,816
55 St. Johns	336.20	141,558	8,957.35	63,544	4,447,187	238,566	65,208	4,143,413
56 St. Lucie	588.72	247,882	6,714.15	47,631	4,133,924	221,762	60,615	3,851,547
57 Santa Rosa	402.70	169,558	4,807.66	34,106	2,649,278	142,119	38,846	2,468,313
58 Sarasota	526.65	221,747	8,157.52	57,870	3,797,113	203,694	55,676	3,537,743
59 Seminole	400.68	168,707	11,745.69	83,325	5,860,108	314,362	85,925	5,459,821
60 Sumter	91.83	38,665	1,594.87	11,314	763,272	40,945	11,192	711,135
61 Suwannee	80.97	34,093	1,003.07	7,116	545,326	29,254	7,996	508,076
62 Taylor	30.53	12,855	575.33	4,081	210,456	11,290	3,086	196,080
63 Union	13.07	5,503	454.78	3,226	177,950	9,546	2,609	165,795
64 Volusia	532.53	224,223	12,470.28	88,465	5,497,037	294,885	80,602	5,121,550
65 Wakulla	148.19	62,396	1,107.56	7,857	471,704	25,304	6,916	439,484
66 Walton	259.49	109,259	1,808.74	12,831	1,041,171	55,853	15,266	970,052
67 Washington	68.23	28,728	739.31	5,245	287,989	15,449	4,223	268,317
69 FAMU Lab School	3.21	1,352	27.00	192	45,611	2,447	669	42,495
70 FAU - Palm Beach	571.20	240,505	69.04	490	337,482	18,104	4,948	314,430
71 FAU - St. Lucie	0.00	0	151.68	1,076	113,663	6,097	1,667	105,899
72 FSU Lab - Broward	0.00	0	99.07	703	51,533	2,764	756	48,013
73 FSU Lab - Leon	46.01	19,373	124.73	885	148,965	7,991	2,184	138,790
74 UF Lab School	30.28	12,749	116.07	823	102,164	5,481	1,498	95,185
75 Virtual School	83.45	35,137	884.38	6,274	3,862,443	0	0	3,862,443

State 26,258.64 11,056,278 469,991.13 3,334,158 246,978,361 13,041,792 3,564,756 230,371,813

2022-23 FEFP Conference Calculation
Mental Health Assistance Allocation

District	Minimum Mental Health Assistance Allocation	2022-23 UFTE	Mental Health UFTE Allocation	Total Mental Health Assistance Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	30,172.37	1,341,010	1,441,010
2 Baker	100,000	4,837.86	215,019	315,019
3 Bay	100,000	26,279.15	1,167,976	1,267,976
4 Bradford	100,000	2,963.82	131,727	231,727
5 Brevard	100,000	75,349.51	3,348,907	3,448,907
6 Broward	100,000	263,621.47	11,716,649	11,816,649
7 Calhoun	100,000	2,085.53	92,691	192,691
8 Charlotte	100,000	16,776.84	745,646	845,646
9 Citrus	100,000	15,955.44	709,139	809,139
10 Clay	100,000	39,517.35	1,756,347	1,856,347
11 Collier	100,000	48,534.91	2,157,133	2,257,133
12 Columbia	100,000	10,373.91	461,068	561,068
13 Dade	100,000	350,795.41	15,591,092	15,691,092
14 DeSoto	100,000	4,590.74	204,035	304,035
15 Dixie	100,000	2,174.07	96,626	196,626
16 Duval	100,000	134,868.07	5,994,208	6,094,208
17 Escambia	100,000	39,163.04	1,740,600	1,840,600
18 Flagler	100,000	13,669.98	607,562	707,562
19 Franklin	100,000	1,177.38	52,329	152,329
20 Gadsden	100,000	4,682.44	208,111	308,111
21 Gilchrist	100,000	2,857.08	126,983	226,983
22 Glades	100,000	1,706.83	75,860	175,860
23 Gulf	100,000	1,882.38	83,662	183,662
24 Hamilton	100,000	1,649.37	73,306	173,306
25 Hardee	100,000	4,926.93	218,977	318,977
26 Hendry	100,000	13,771.40	612,069	712,069
27 Hernando	100,000	25,661.77	1,140,537	1,240,537
28 Highlands	100,000	12,735.17	566,014	666,014
29 Hillsborough	100,000	229,392.45	10,195,341	10,295,341
30 Holmes	100,000	3,159.29	140,415	240,415
31 Indian River	100,000	17,315.61	769,592	869,592
32 Jackson	100,000	5,740.81	255,150	355,150
33 Jefferson	100,000	794.98	35,333	135,333
34 Lafayette	100,000	1,157.91	51,463	151,463
35 Lake	100,000	48,736.76	2,166,104	2,266,104
36 Lee	100,000	99,908.05	4,440,410	4,540,410
37 Leon	100,000	33,875.42	1,505,592	1,605,592
38 Levy	100,000	5,687.12	252,764	352,764
39 Liberty	100,000	1,291.55	57,403	157,403
40 Madison	100,000	2,422.76	107,680	207,680
41 Manatee	100,000	51,737.07	2,299,453	2,399,453
42 Marion	100,000	45,361.88	2,016,107	2,116,107
43 Martin	100,000	19,007.19	844,774	944,774
44 Monroe	100,000	8,817.22	391,881	491,881
45 Nassau	100,000	13,104.64	582,435	682,435
46 Okaloosa	100,000	33,381.04	1,483,619	1,583,619
47 Okeechobee	100,000	6,553.43	291,267	391,267
48 Orange	100,000	214,553.60	9,535,829	9,635,829
49 Osceola	100,000	78,752.26	3,500,142	3,600,142
50 Palm Beach	100,000	194,563.49	8,647,369	8,747,369
51 Pasco	100,000	85,550.75	3,802,301	3,902,301
52 Pinellas	100,000	95,991.09	4,266,321	4,366,321
53 Polk	100,000	116,184.44	5,163,814	5,263,814
54 Putnam	100,000	10,362.25	460,550	560,550
55 St. Johns	100,000	50,198.06	2,231,051	2,331,051
56 St. Lucie	100,000	46,381.29	2,061,415	2,161,415
57 Santa Rosa	100,000	31,175.15	1,385,579	1,485,579
58 Sarasota	100,000	45,637.78	2,028,370	2,128,370
59 Seminole	100,000	69,901.86	3,106,786	3,206,786
60 Sumter	100,000	9,126.05	405,607	505,607
61 Suwannee	100,000	6,295.41	279,799	379,799
62 Taylor	100,000	2,658.49	118,157	218,157
63 Union	100,000	2,290.27	101,791	201,791
64 Volusia	100,000	65,663.77	2,918,424	3,018,424
65 Wakulla	100,000	5,184.76	230,437	330,437
66 Walton	100,000	11,400.62	506,700	606,700
67 Washington	100,000	3,345.91	148,709	248,709
69 FAMU Lab School	100,000	612.80	27,236	127,236
70 FAU - Palm Beach	100,000	1,301.15	57,830	157,830
71 FAU - St. Lucie	100,000	1,457.32	64,771	164,771
72 FSU Lab - Broward	100,000	706.84	31,415	131,415
73 FSU Lab - Leon	100,000	1,789.79	79,547	179,547
74 UF Lab School	100,000	1,231.96	54,754	154,754
75 Virtual School	100,000	50,922.08	2,263,230	2,363,230

State 7,400,000 2,983,464.64 132,600,000 140,000,000

2022-23 FEFP Conference Calculation
Reading Allocation

District	Minimum Reading Allocation	FEFP Base Funding	Reading Base Allocation	Total Reading Allocation
	-1-	-2-	-3-	-4-
1 Alachua	115,000	146,967,455	1,578,170	1,693,170
2 Baker	115,000	22,976,483	246,727	361,727
3 Bay	115,000	134,304,069	1,442,187	1,557,187
4 Bradford	115,000	13,846,821	148,690	263,690
5 Brevard	115,000	376,958,979	4,047,871	4,162,871
6 Broward	115,000	1,362,083,792	14,626,364	14,741,364
7 Calhoun	115,000	9,693,176	104,088	219,088
8 Charlotte	115,000	83,714,592	898,946	1,013,946
9 Citrus	115,000	74,194,645	796,719	911,719
10 Clay	115,000	192,154,171	2,063,395	2,178,395
11 Collier	115,000	263,324,424	2,827,637	2,942,637
12 Columbia	115,000	47,778,408	513,055	628,055
13 Dade	115,000	1,793,434,931	19,258,310	19,373,310
14 DeSoto	115,000	21,537,015	231,269	346,269
15 Dixie	115,000	9,992,164	107,298	222,298
16 Duval	115,000	677,651,168	7,276,771	7,391,771
17 Escambia	115,000	190,308,061	2,043,571	2,158,571
18 Flagler	115,000	64,740,870	695,202	810,202
19 Franklin	115,000	5,441,822	58,436	173,436
20 Gadsden	115,000	21,910,491	235,280	350,280
21 Gilchrist	115,000	13,903,517	149,299	264,299
22 Glades	115,000	8,092,734	86,902	201,902
23 Gulf	115,000	8,933,807	95,933	210,933
24 Hamilton	115,000	7,421,975	79,699	194,699
25 Hardee	115,000	23,135,615	248,435	363,435
26 Hendry	115,000	65,921,920	707,884	822,884
27 Hernando	115,000	123,473,935	1,325,891	1,440,891
28 Highlands	115,000	59,379,401	637,629	752,629
29 Hillsborough	115,000	1,166,361,669	12,524,655	12,639,655
30 Holmes	115,000	14,151,393	151,961	266,961
31 Indian River	115,000	86,343,214	927,173	1,042,173
32 Jackson	115,000	26,759,741	287,352	402,352
33 Jefferson	115,000	3,715,497	39,898	154,898
34 Lafayette	115,000	5,429,427	58,302	173,302
35 Lake	115,000	235,471,819	2,528,550	2,643,550
36 Lee	115,000	513,761,077	5,516,883	5,631,883
37 Leon	115,000	163,581,498	1,756,575	1,871,575
38 Levy	115,000	27,015,845	290,102	405,102
39 Liberty	115,000	6,213,522	66,722	181,722
40 Madison	115,000	10,870,575	116,731	231,731
41 Manatee	115,000	255,826,130	2,747,119	2,862,119
42 Marion	115,000	219,548,611	2,357,563	2,472,563
43 Martin	115,000	99,158,219	1,064,783	1,179,783
44 Monroe	115,000	46,414,546	498,410	613,410
45 Nassau	115,000	63,966,889	686,891	801,891
46 Okaloosa	115,000	165,509,194	1,777,275	1,892,275
47 Okeechobee	115,000	30,908,942	331,907	446,907
48 Orange	115,000	1,119,315,261	12,019,460	12,134,460
49 Osceola	115,000	387,024,556	4,155,957	4,270,957
50 Palm Beach	115,000	1,044,270,152	11,213,609	11,328,609
51 Pasco	115,000	424,558,398	4,559,004	4,674,004
52 Pinellas	115,000	486,803,700	5,227,408	5,342,408
53 Polk	115,000	559,405,532	6,007,023	6,122,023
54 Putnam	115,000	48,378,171	519,496	634,496
55 St. Johns	115,000	256,117,183	2,750,244	2,865,244
56 St. Lucie	115,000	228,297,891	2,451,514	2,566,514
57 Santa Rosa	115,000	151,276,789	1,624,444	1,739,444
58 Sarasota	115,000	238,407,125	2,560,070	2,675,070
59 Seminole	115,000	346,577,851	3,721,631	3,836,631
60 Sumter	115,000	44,461,131	477,434	592,434
61 Suwannee	115,000	28,289,323	303,777	418,777
62 Taylor	115,000	12,527,106	134,519	249,519
63 Union	115,000	10,692,986	114,824	229,824
64 Volusia	115,000	316,907,163	3,403,021	3,518,021
65 Wakulla	115,000	24,347,362	261,448	376,448
66 Walton	115,000	55,400,057	594,898	709,898
67 Washington	115,000	15,993,988	171,747	286,747
69 FAMU Lab School	115,000	2,832,814	30,419	145,419
70 FAU - Palm Beach	115,000	6,380,974	68,520	183,520
71 FAU - St. Lucie	115,000	7,016,124	75,341	190,341
72 FSU Lab - Broward	115,000	4,103,781	44,067	159,067
73 FSU Lab - Leon	115,000	8,464,115	90,890	205,890
74 UF Lab School	115,000	5,808,618	62,374	177,374
75 Virtual School	115,000	240,854,602	2,586,351	2,701,351

State 8,510,000 15,038,797,002 161,490,000 170,000,000

2022-23 FEFP Conference Calculation
Safe Schools Allocation

District	Allocation	Crime	Allocation	2022-23	Allocation	Total
	Minimum	Index	Based on	Nonvirtual	Based on	Safe
	-1-	-2-	Crime	Unweighted	Unweighted	Schools
			Index	FTE	FTE	Allocation
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	250,000	8,714	1,186,304	29,510.37	1,315,939	2,752,243
2 Baker	250,000	406	55,272	4,836.27	215,661	520,933
3 Bay	250,000	5,446	741,406	25,972.94	1,158,196	2,149,602
4 Bradford	250,000	371	50,507	2,927.36	130,538	431,045
5 Brevard	250,000	12,950	1,762,984	74,351.82	3,315,527	5,328,511
6 Broward	250,000	47,045	6,404,600	262,581.95	11,709,162	18,363,762
7 Calhoun	250,000	159	21,646	2,003.00	89,319	360,965
8 Charlotte	250,000	1,943	264,516	16,566.51	738,741	1,253,257
9 Citrus	250,000	2,333	317,609	15,562.88	693,986	1,261,595
10 Clay	250,000	3,322	452,250	38,712.93	1,726,303	2,428,553
11 Collier	250,000	4,682	637,397	48,036.93	2,142,083	3,029,480
12 Columbia	250,000	1,849	251,719	10,211.15	455,340	957,059
13 Dade	250,000	79,764	10,858,890	347,005.06	15,473,793	26,582,683
14 DeSoto	250,000	736	100,197	4,525.51	201,803	552,000
15 Dixie	250,000	262	35,668	2,160.33	96,334	382,002
16 Duval	250,000	34,452	4,690,217	131,218.85	5,851,365	10,791,582
17 Escambia	250,000	10,298	1,401,946	38,805.31	1,730,422	3,382,368
18 Flagler	250,000	1,139	155,061	13,434.98	599,098	1,004,159
19 Franklin	250,000	243	33,081	1,127.52	50,279	333,360
20 Gadsden	250,000	498	67,797	4,646.28	207,189	524,986
21 Gilchrist	250,000	121	16,473	2,804.13	125,043	391,516
22 Glades	250,000	128	17,426	1,694.34	75,555	342,981
23 Gulf	250,000	248	33,762	1,865.59	83,191	366,953
24 Hamilton	250,000	324	44,109	1,602.43	71,456	365,565
25 Hardee	250,000	574	78,143	4,882.15	217,707	545,850
26 Hendry	250,000	868	118,168	7,388.14	329,455	697,623
27 Hernando	250,000	2,785	379,144	25,161.48	1,122,011	1,751,155
28 Highlands	250,000	2,185	297,461	12,377.32	551,935	1,099,396
29 Hillsborough	250,000	20,705	2,818,732	222,510.66	9,922,287	12,991,019
30 Holmes	250,000	248	33,762	3,084.59	137,549	421,311
31 Indian River	250,000	2,099	285,753	17,175.29	765,888	1,301,641
32 Jackson	250,000	374	50,915	5,670.54	252,863	553,778
33 Jefferson	250,000	346	47,104	788.62	35,166	332,270
34 Lafayette	250,000	47	6,398	1,155.09	51,508	307,906
35 Lake	250,000	6,341	863,249	47,906.37	2,136,261	3,249,510
36 Lee	250,000	10,218	1,391,055	98,852.70	4,408,080	6,049,135
37 Leon	250,000	9,163	1,247,430	33,276.27	1,483,869	2,981,299
38 Levy	250,000	1,095	149,071	5,627.81	250,958	650,029
39 Liberty	250,000	60	8,168	1,279.50	57,056	315,224
40 Madison	250,000	294	40,024	2,411.54	107,536	397,560
41 Manatee	250,000	8,064	1,097,815	51,559.42	2,299,159	3,646,974
42 Marion	250,000	7,569	1,030,427	44,547.99	1,986,502	3,266,929
43 Martin	250,000	2,132	290,246	19,007.19	847,576	1,387,822
44 Monroe	250,000	1,277	173,848	8,761.71	390,706	814,554
45 Nassau	250,000	1,192	162,276	12,911.44	575,752	988,028
46 Okaloosa	250,000	3,723	506,841	32,699.64	1,458,156	2,214,997
47 Okeechobee	250,000	1,245	169,491	6,420.06	286,286	705,777
48 Orange	250,000	39,690	5,403,307	209,817.19	9,356,255	15,009,562
49 Osceola	250,000	7,433	1,011,912	77,009.79	3,434,052	4,695,964
50 Palm Beach	250,000	33,719	4,590,428	193,837.37	8,643,676	13,484,104
51 Pasco	250,000	8,620	1,173,507	83,209.46	3,710,510	5,134,017
52 Pinellas	250,000	22,163	3,017,221	95,445.41	4,256,141	7,523,362
53 Polk	250,000	12,117	1,649,581	115,080.50	5,131,717	7,031,298
54 Putnam	250,000	1,498	203,934	10,248.07	456,986	910,920
55 St. Johns	250,000	2,566	349,329	49,342.84	2,200,316	2,799,645
56 St. Lucie	250,000	4,497	612,211	45,927.27	2,048,008	2,910,219
57 Santa Rosa	250,000	1,731	235,654	29,487.40	1,314,914	1,800,568
58 Sarasota	250,000	7,621	1,037,506	45,431.21	2,025,887	3,313,393
59 Seminole	250,000	7,397	1,007,011	67,936.38	3,029,447	4,286,458
60 Sumter	250,000	1,246	169,628	9,054.22	403,750	823,378
61 Suwannee	250,000	913	124,294	6,085.37	271,361	645,655
62 Taylor	250,000	689	93,799	2,635.11	117,506	461,305
63 Union	250,000	134	18,242	2,290.27	102,129	370,371
64 Volusia	250,000	10,956	1,491,525	63,698.14	2,840,454	4,581,979
65 Wakulla	250,000	503	68,477	5,183.46	231,143	549,620
66 Walton	250,000	984	133,960	11,297.35	503,776	887,736
67 Washington	250,000	291	39,616	3,309.53	147,580	437,196
69 FAMU Lab School	250,000	0	0	612.80	27,326	277,326
70 FAU - Palm Beach	250,000	0	0	1,301.15	58,021	308,021
71 FAU - St. Lucie	250,000	0	0	1,457.32	64,985	314,985
72 FSU Lab - Broward	250,000	0	0	706.84	31,520	281,520
73 FSU Lab - Leon	250,000	0	0	1,788.64	79,760	329,760
74 UF Lab School	250,000	0	0	1,226.46	54,691	304,691
75 Virtual School	0	0	0	0.00	0	0
State	18,250,000	464,805		2,881,039.51	128,472,500	210,000,000

2022-23 FEFP Conference Calculation
Sparsity Supplement

District	2022-23 Nonvirtual Unweighted FTE ¹	High School Centers	High School Centers Capped at 4	Sparsity Index 1,000 Minimum ²	Sparsity Factor	2022-23 Funded Nonvirtual Weighted FTE	Initial Computed Sparsity Supplement ³	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,510.37	7	4	7,378	0.0000	32,021.53	0	0.00	0
2 Baker	4,836.27	1	1	4,836	0.0361	5,212.34	863,669	178.58	863,669
3 Bay	25,972.94	5	4	6,493	0.0098	29,906.85	1,339,020	51.55	2,597,409
4 Bradford	2,927.36	1	1	2,927	0.0857	3,134.91	1,232,747	421.11	1,232,747
5 Brevard	74,351.82	16	3	24,784	0.0000	81,951.84	0	0.00	0
6 Broward	262,581.95	31	3	87,527	0.0000	290,143.91	0	0.00	0
7 Calhoun	2,003.00	2	2	1,002	0.1876	2,202.97	1,895,362	946.26	1,895,362
8 Charlotte	16,566.51	3	3	5,522	0.0239	18,323.20	2,010,616	121.37	2,010,616
9 Citrus	15,562.88	3	3	5,188	0.0296	16,746.17	2,273,145	146.06	2,273,145
10 Clay	38,712.93	7	3	12,904	0.0000	41,934.13	0	0.00	0
11 Collier	48,036.93	8	3	16,012	0.0000	54,024.82	0	0.00	0
12 Columbia	10,211.15	2	2	5,106	0.0311	10,905.43	1,553,856	152.17	1,553,856
13 Dade	347,005.06	50	3	115,668	0.0000	380,466.47	0	0.00	0
14 DeSoto	4,525.51	1	1	4,526	0.0424	4,799.71	933,351	206.24	933,351
15 Dixie	2,160.33	1	1	2,160	0.1166	2,338.56	1,251,196	579.17	1,251,196
16 Duval	131,218.85	21	3	43,740	0.0000	143,095.58	0	0.00	0
17 Escambia	38,805.31	7	3	12,935	0.0000	42,200.91	0	0.00	0
18 Flagler	13,434.98	2	2	6,717	0.0069	14,521.10	460,303	34.26	1,343,519
19 Franklin	1,127.52	1	1	1,128	0.1778	1,228.81	1,001,984	888.66	1,001,984
20 Gadsden	4,646.28	1	1	4,646	0.0399	5,025.32	919,821	197.97	919,821
21 Gilchrist	2,804.13	2	2	1,402	0.1585	3,162.79	2,299,964	820.21	2,299,964
22 Glades	1,694.34	1	1	1,694	0.1407	1,799.66	1,161,338	685.42	1,161,338
23 Gulf	1,865.59	2	2	1,000	0.1877	2,057.42	1,771,646	949.64	1,771,646
24 Hamilton	1,602.43	1	1	1,602	0.1460	1,716.66	1,149,987	717.65	1,149,987
25 Hardee	4,882.15	1	1	4,882	0.0352	5,231.79	845,531	173.19	845,531
26 Hendry	7,388.14	2	2	3,694	0.0622	8,012.29	2,287,300	309.59	2,287,300
27 Hernando	25,161.48	5	4	6,290	0.0125	27,571.61	1,577,231	62.68	2,516,257
28 Highlands	12,377.32	3	3	4,126	0.0513	13,277.48	3,126,465	252.60	3,126,465
29 Hillsborough	222,510.66	28	3	74,170	0.0000	245,275.52	0	0.00	0
30 Holmes	3,084.59	4	3	1,028	0.1855	3,256.44	2,770,661	898.23	2,770,661
31 Indian River	17,175.29	2	2	8,588	0.0000	18,696.97	0	0.00	0
32 Jackson	5,670.54	5	3	1,890	0.1300	6,255.32	3,729,287	657.66	3,729,287
33 Jefferson	788.62	1	1	1,000	0.1877	855.65	736,801	934.29	736,801
34 Lafayette	1,155.09	1	1	1,155	0.1757	1,285.47	1,036,274	897.14	1,036,274
35 Lake	47,906.37	8	3	15,969	0.0000	51,816.59	0	0.00	0
36 Lee	98,852.70	15	3	32,951	0.0000	109,008.96	0	0.00	0
37 Leon	33,276.27	5	3	11,092	0.0000	36,054.63	0	0.00	0
38 Levy	5,627.81	4	3	1,876	0.1307	6,183.60	3,707,521	658.79	3,707,521
39 Liberty	1,279.50	1	1	1,280	0.1668	1,452.98	1,111,522	868.72	1,111,522
40 Madison	2,411.54	1	1	2,412	0.1055	2,566.81	1,241,672	514.89	1,241,672
41 Manatee	51,559.42	7	3	17,186	0.0000	55,938.45	0	0.00	0
42 Marion	44,547.99	7	3	14,849	0.0000	49,700.04	0	0.00	0
43 Martin	19,007.19	3	3	6,336	0.0118	21,266.57	1,155,090	60.77	1,900,742
44 Monroe	8,761.71	3	3	2,921	0.0859	9,565.34	3,770,612	430.35	3,770,612
45 Nassau	12,911.44	4	3	4,304	0.0472	13,930.46	3,017,575	233.71	3,017,575
46 Okaloosa	32,699.64	6	3	10,900	0.0000	35,758.54	0	0.00	0
47 Okeechobee	6,420.06	1	1	6,420	0.0107	6,853.95	337,056	52.50	642,009
48 Orange	209,817.19	22	3	69,939	0.0000	236,939.56	0	0.00	0
49 Osceola	77,009.79	9	3	25,670	0.0000	83,657.53	0	0.00	0
50 Palm Beach	193,837.37	25	3	64,612	0.0000	217,331.05	0	0.00	0
51 Pasco	83,209.46	14	3	27,736	0.0000	91,917.72	0	0.00	0
52 Pinellas	95,445.41	16	3	31,815	0.0000	105,435.62	0	0.00	0
53 Polk	115,080.50	17	3	38,360	0.0000	124,524.53	0	0.00	0
54 Putnam	10,248.07	4	3	3,416	0.0701	11,036.37	3,547,521	346.16	3,547,521
55 St. Johns	49,342.84	7	3	16,448	0.0000	54,816.83	0	0.00	0
56 St. Lucie	45,927.27	6	3	15,309	0.0000	49,625.03	0	0.00	0
57 Santa Rosa	29,487.40	6	4	7,372	0.0000	32,524.73	0	0.00	0
58 Sarasota	45,431.21	7	3	15,144	0.0000	50,978.35	0	0.00	0
59 Seminole	67,936.38	9	3	22,645	0.0000	73,908.34	0	0.00	0
60 Sumter	9,054.22	2	2	4,527	0.0424	9,910.54	1,926,293	212.75	1,926,293
61 Suwannee	6,085.37	2	2	3,043	0.0818	6,452.08	2,420,251	397.72	2,420,251
62 Taylor	2,635.11	1	1	2,635	0.0964	2,939.90	1,300,638	493.58	1,300,638
63 Union	2,290.27	1	1	2,290	0.1107	2,475.78	1,257,491	549.06	1,257,491
64 Volusia	63,698.14	10	3	21,233	0.0000	69,581.99	0	0.00	0
65 Wakulla	5,183.46	1	1	5,183	0.0297	5,603.18	762,896	147.18	762,896
66 Walton	11,297.35	4	3	3,766	0.0603	12,163.76	3,365,300	297.88	3,365,300
67 Washington	3,309.53	2	2	1,655	0.1429	3,710.91	2,432,988	735.15	2,432,988
69 FAMU Lab School	612.80	1	1	1,000	0.1877	635.44	547,178	892.91	547,178
70 FAU - Palm Beach	1,301.15	1	1	1,301	0.1653	1,332.61	1,010,514	776.63	1,010,514
71 FAU - St. Lucie	1,457.32	0	0	0	0.0000	1,539.44	0	0.00	0
72 FSU Lab - Broward	706.84	0	0	0	0.0000	877.38	0	0.00	0
73 FSU Lab - Leon	1,788.64	1	1	1,789	0.1354	1,897.47	1,178,235	658.73	1,178,235
74 UF Lab School	1,226.46	1	1	1,226	0.1706	1,287.09	1,007,113	821.15	1,007,113
75 Virtual School	0.00	0	0	0	0.0000	0.00	0	0.00	0
State	2,881,039.51	462	165			3,171,839.78	73,325,021		77,456,257

1. If unweighted nonvirtual FTE is greater than 30,000, district is not eligible for sparsity supplement.
 2. If sparsity index is greater than 7,308, sparsity factor is set to zero and district is not eligible for supplement.
 3. Funded weighted FTE x Base Student Allocation x Sparsity Factor.

2022-23 FEFP Conference Calculation
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	2022-23 Unweighted FTE	Potential	Per FTE Amount Above State Average	Discretionary	Wealth Adjustment ¹	Local Effort	Potential Discretionary Local Effort per FTE	Discretionary Wealth Adjustment ¹	Wealth Adjusted Sparsity Supplement ²
	Discretionary Local Effort		-1-		-2-		-3-			
1 Alachua	14,735,270	30,172.37	488.37	0.00	0	0				0
2 Baker	964,779	4,837.86	199.42	0.00	0	863,669				
3 Bay	16,318,589	26,279.15	620.97	0.00	0	2,597,409				
4 Bradford	908,876	2,963.82	306.66	0.00	0	1,232,747				
5 Brevard	40,514,358	75,349.51	537.69	0.00	0	0				0
6 Broward	182,173,914	263,621.47	691.04	0.00	0	0				0
7 Calhoun	373,034	2,085.53	178.87	0.00	0	1,895,362				
8 Charlotte	17,743,037	16,776.84	1,057.59	412.57	(2,010,616)	0				0
9 Citrus	9,397,281	15,955.44	588.97	0.00	0	2,273,145				
10 Clay	10,939,821	39,517.35	276.84	0.00	0	0				0
11 Collier	86,608,362	48,534.91	1,784.45	0.00	0	0				0
12 Columbia	2,692,013	10,373.91	259.50	0.00	0	1,553,856				
13 Dade	278,778,855	350,795.41	794.70	0.00	0	0				0
14 DeSoto	1,650,133	4,590.74	359.45	0.00	0	933,351				
15 Dixie	482,582	2,174.07	221.97	0.00	0	1,251,196				
16 Duval	66,490,821	134,868.07	493.01	0.00	0	0				0
17 Escambia	17,961,737	39,163.04	458.64	0.00	0	0				0
18 Flagler	9,289,520	13,669.98	679.56	34.54	(472,161)	871,358				
19 Franklin	1,969,478	1,177.38	1,672.76	1,027.74	(1,001,984)	0				0
20 Gadsden	1,358,183	4,682.44	290.06	0.00	0	919,821				
21 Gilchrist	807,278	2,857.08	282.55	0.00	0	2,299,964				
22 Glades	637,253	1,706.83	373.35	0.00	0	1,161,338				
23 Gulf	1,748,720	1,882.38	928.99	283.97	(534,539)	1,237,107				
24 Hamilton	793,930	1,649.37	481.35	0.00	0	1,149,987				
25 Hardee	1,457,699	4,926.93	295.86	0.00	0	845,531				
26 Hendry	2,259,379	13,771.40	164.06	0.00	0	2,287,300				
27 Hernando	9,476,372	25,661.77	369.28	0.00	0	2,516,257				
28 Highlands	4,873,479	12,735.17	382.68	0.00	0	3,126,465				
29 Hillsborough	103,030,425	229,392.45	449.14	0.00	0	0				0
30 Holmes	421,374	3,159.29	133.38	0.00	0	2,770,661				
31 Indian River	17,144,707	17,315.61	990.13	0.00	0	0				0
32 Jackson	1,439,084	5,740.81	250.68	0.00	0	3,729,287				
33 Jefferson	596,750	794.98	750.65	105.63	(83,974)	652,827				
34 Lafayette	238,598	1,157.91	206.06	0.00	0	1,036,274				
35 Lake	22,493,563	48,736.76	461.53	0.00	0	0				0
36 Lee	83,012,090	99,908.05	830.88	0.00	0	0				0
37 Leon	15,932,142	33,875.42	470.32	0.00	0	0				0
38 Levy	1,957,449	5,687.12	344.19	0.00	0	3,707,521				
39 Liberty	260,916	1,291.55	202.02	0.00	0	1,111,522				
40 Madison	660,829	2,422.76	272.76	0.00	0	1,241,672				
41 Manatee	37,501,964	51,737.07	724.86	0.00	0	0				0
42 Marion	19,094,143	45,361.88	420.93	0.00	0	0				0
43 Martin	19,978,445	19,007.19	1,051.10	406.08	(1,900,742)	0				0
44 Monroe	24,854,823	8,817.22	2,818.90	2,173.88	(3,770,612)	0				0
45 Nassau	9,237,757	13,104.64	704.92	59.90	(784,968)	2,232,607				
46 Okaloosa	17,532,438	33,381.04	525.22	0.00	0	0				0
47 Okeechobee	2,922,396	6,553.43	445.93	0.00	0	642,009				
48 Orange	132,836,299	214,553.60	619.13	0.00	0	0				0
49 Osceola	28,465,158	78,752.26	361.45	0.00	0	0				0
50 Palm Beach	181,169,933	194,563.49	931.16	0.00	0	0				0
51 Pasco	30,157,234	85,550.75	352.51	0.00	0	0				0
52 Pinellas	82,149,735	95,991.09	855.81	0.00	0	0				0
53 Polk	37,995,699	116,184.44	327.03	0.00	0	0				0
54 Putnam	4,005,957	10,362.25	386.59	0.00	0	3,547,521				
55 St. Johns	28,801,434	50,198.06	573.76	0.00	0	0				0
56 St. Lucie	22,816,299	46,381.29	491.93	0.00	0	0				0
57 Santa Rosa	10,546,853	31,175.15	338.31	0.00	0	0				0
58 Sarasota	58,414,596	45,637.78	1,279.96	0.00	0	0				0
59 Seminole	32,608,735	69,901.86	466.49	0.00	0	0				0
60 Sumter	13,063,337	9,126.05	1,431.43	786.41	(1,926,293)	0				0
61 Suwannee	1,729,416	6,295.41	274.71	0.00	0	2,420,251				
62 Taylor	1,329,835	2,658.49	500.22	0.00	0	1,300,638				
63 Union	246,079	2,290.27	107.45	0.00	0	1,257,491				
64 Volusia	37,001,732	65,663.77	563.50	0.00	0	0				0
65 Wakulla	1,289,818	5,184.76	248.77	0.00	0	762,896				
66 Walton	20,839,803	11,400.62	1,827.95	1,182.93	(3,365,300)	0				0
67 Washington	839,300	3,345.91	250.84	0.00	0	2,432,988				
69 FAMU Lab School	288,212	612.80	470.32	0.00	0	547,178				
70 FAU - Palm Beach	1,211,579	1,301.15	931.16	286.14	(372,311)	638,203				
71 FAU - St. Lucie	716,899	1,457.32	491.93	0.00	0	0				0
72 FSU Lab - Broward	488,455	706.84	691.04	0.00	0	0				0
73 FSU Lab - Leon	841,774	1,789.79	470.32	0.00	0	1,178,235				
74 UF Lab School	601,652	1,231.96	488.37	0.00	0	1,007,113				
75 Virtual School	32,225,020	50,922.08	632.83	0.00	0	0				0
State	1,924,395,489	2,983,464.64	645.02		(16,223,500)	61,232,757				

1. Column 2 x column 4 equals the wealth adjustment for districts with 30,000 and fewer nonvirtual FTE students.
2. Sum of column 5 and column 9 from previous Sparsity Supplement page. Negative numbers set to zero.

2022-23 FEFP Conference Calculation
Sparsity Supplement - Wealth Adjustment (part 2)

District	Discretionary Wealth Adjustment	Total Formula Funds	2022-23 Unweighted FTE	Total Funds per FTE	Total Funds Amount Below State Average	Total Funds Amount below State Average	Discretionary Wealth Adj. Offset by Col. 6	Computed Sparsity Supplement	Wealth Adjusted Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	0	238,764,508	30,172.37	7,913.35	0	0	0	0	0
2 Baker	0	39,540,900	4,837.86	8,173.22	0	0	0	863,669	863,669
3 Bay	0	216,750,394	26,279.15	8,248.00	0	0	0	2,597,409	2,597,409
4 Bradford	0	24,900,516	2,963.82	8,401.49	0	0	0	1,232,747	1,232,747
5 Brevard	0	607,018,789	75,349.51	8,056.04	0	0	0	0	0
6 Broward	0	2,146,712,928	263,621.47	8,143.16	0	0	0	0	0
7 Calhoun	0	18,100,298	2,085.53	8,678.99	0	0	0	1,895,362	1,895,362
8 Charlotte	(2,010,616)	141,929,042	16,776.84	8,459.82	0	0	(2,010,616)	2,010,616	0
9 Citrus	0	126,185,117	15,955.44	7,908.60	0	0	0	2,273,145	2,273,145
10 Clay	0	311,302,089	39,517.35	7,877.61	0	0	0	0	0
11 Collier	0	473,156,079	48,534.91	9,748.78	0	0	0	0	0
12 Columbia	0	82,033,160	10,373.91	7,907.64	0	0	0	1,553,856	1,553,856
13 Dade	0	2,889,215,023	350,795.41	8,236.18	0	0	0	0	0
14 DeSoto	0	37,610,082	4,590.74	8,192.60	0	0	0	933,351	933,351
15 Dixie	0	18,100,076	2,174.07	8,325.43	0	0	0	1,251,196	1,251,196
16 Duval	0	1,081,721,844	134,868.07	8,020.59	0	0	0	0	0
17 Escambia	0	312,693,369	39,163.04	7,984.40	0	0	0	0	0
18 Flagler	(472,161)	108,001,256	13,669.98	7,900.62	(242)	(3,305,538)	0	1,343,519	1,343,519
19 Franklin	(1,001,984)	10,592,680	1,177.38	8,996.82	0	0	(1,001,984)	1,001,984	0
20 Gadsden	0	38,229,472	4,682.44	8,164.43	0	0	0	919,821	919,821
21 Gilchrist	0	25,133,992	2,857.08	8,797.09	0	0	0	2,299,964	2,299,964
22 Glades	0	14,918,957	1,706.83	8,740.74	0	0	0	1,161,338	1,161,338
23 Gulf	(534,539)	16,350,738	1,882.38	8,686.20	0	0	(534,539)	1,771,646	1,237,107
24 Hamilton	0	13,900,467	1,649.37	8,427.74	0	0	0	1,149,987	1,149,987
25 Hardee	0	39,214,815	4,926.93	7,959.28	0	0	0	845,531	845,531
26 Hendry	0	100,372,482	13,771.40	7,288.47	0	0	0	2,287,300	2,287,300
27 Hernando	0	205,144,628	25,661.77	7,994.17	0	0	0	2,516,257	2,516,257
28 Highlands	0	100,167,122	12,735.17	7,865.39	0	0	0	3,126,465	3,126,465
29 Hillsborough	0	1,847,994,471	229,392.45	8,056.04	0	0	0	0	0
30 Holmes	0	26,432,548	3,159.29	8,366.61	0	0	0	2,770,661	2,770,661
31 Indian River	0	143,039,691	17,315.61	8,260.74	0	0	0	0	0
32 Jackson	0	48,244,507	5,740.81	8,403.78	0	0	0	3,729,287	3,729,287
33 Jefferson	(83,974)	7,710,581	794.98	9,699.09	0	0	(83,974)	736,801	652,827
34 Lafayette	0	10,153,362	1,157.91	8,768.70	0	0	0	1,036,274	1,036,274
35 Lake	0	382,626,345	48,736.76	7,850.88	0	0	0	0	0
36 Lee	0	842,832,486	99,908.05	8,436.08	0	0	0	0	0
37 Leon	0	270,072,443	33,875.42	7,972.52	0	0	0	0	0
38 Levy	0	48,132,542	5,687.12	8,463.43	0	0	0	3,707,521	3,707,521
39 Liberty	0	11,619,820	1,291.55	8,996.80	0	0	0	1,111,522	1,111,522
40 Madison	0	19,820,060	2,422.76	8,180.78	0	0	0	1,241,672	1,241,672
41 Manatee	0	416,617,292	51,737.07	8,052.59	0	0	0	0	0
42 Marion	0	361,023,528	45,361.88	7,958.74	0	0	0	0	0
43 Martin	(1,900,742)	164,723,644	19,007.19	8,666.39	0	0	(1,900,742)	1,900,742	0
44 Monroe	(3,770,612)	93,510,734	8,817.22	10,605.47	0	0	(3,770,612)	3,770,612	0
45 Nassau	(784,968)	105,939,156	13,104.64	8,084.10	(58)	(764,394)	(20,574)	3,017,575	2,997,001
46 Okaloosa	0	271,065,682	33,381.04	8,120.35	0	0	0	0	0
47 Okeechobee	0	53,002,822	6,553.43	8,087.80	0	0	0	642,009	642,009
48 Orange	0	1,741,413,345	214,553.60	8,116.45	0	0	0	0	0
49 Osceola	0	618,590,161	78,752.26	7,854.89	0	0	0	0	0
50 Palm Beach	0	1,680,235,959	194,563.49	8,635.93	0	0	0	0	0
51 Pasco	0	684,423,989	85,550.75	8,000.21	0	0	0	0	0
52 Pinellas	0	798,216,260	95,991.09	8,315.52	0	0	0	0	0
53 Polk	0	918,773,119	116,184.44	7,907.88	0	0	0	0	0
54 Putnam	0	84,044,815	10,362.25	8,110.67	0	0	0	3,547,521	3,547,521
55 St. Johns	0	405,649,680	50,198.06	8,080.98	0	0	0	0	0
56 St. Lucie	0	372,756,233	46,381.29	8,036.78	0	0	0	0	0
57 Santa Rosa	0	246,922,119	31,175.15	7,920.48	0	0	0	0	0
58 Sarasota	0	410,484,023	45,637.78	8,994.39	0	0	0	0	0
59 Seminole	0	552,754,256	69,901.86	7,907.58	0	0	0	0	0
60 Sumter	(1,926,293)	78,644,189	9,126.05	8,617.55	0	0	(1,926,293)	1,926,293	0
61 Suwannee	0	48,599,386	6,295.41	7,719.81	0	0	0	2,420,251	2,420,251
62 Taylor	0	22,358,837	2,658.49	8,410.35	0	0	0	1,300,638	1,300,638
63 Union	0	19,185,354	2,290.27	8,376.90	0	0	0	1,257,491	1,257,491
64 Volusia	0	515,976,971	65,663.77	7,857.86	0	0	0	0	0
65 Wakulla	0	41,366,194	5,184.76	7,978.42	0	0	0	762,896	762,896
66 Walton	(3,365,300)	103,406,184	11,400.62	9,070.22	0	0	(3,365,300)	3,365,300	0
67 Washington	0	28,796,514	3,345.91	8,606.48	0	0	0	2,432,988	2,432,988
69 FAMU Lab School	0	5,486,880	612.80	8,953.79	0	0	0	547,178	547,178
70 FAU - Palm Beach	(372,311)	11,338,062	1,301.15	8,713.88	0	0	(372,311)	1,010,514	638,203
71 FAU - St. Lucie	0	11,286,411	1,457.32	7,744.63	0	0	0	0	0
72 FSU Lab - Broward	0	6,501,652	706.84	9,198.19	0	0	0	0	0
73 FSU Lab - Leon	0	14,475,686	1,789.79	8,087.92	0	0	0	1,178,235	1,178,235
74 UF Lab School	0	10,566,491	1,231.96	8,576.98	0	0	0	1,007,113	1,007,113
75 Virtual School	0	298,079,937	50,922.08	5,853.65	0	0	0	0	0

State (16,223,500) 24,292,655,244 2,983,465 8,142.43 (4,069,932) (14,986,945) 77,456,257 62,469,312

2022-23 FEFP Conference Calculation
State-Funded Discretionary Contribution

District	2022-23	Potential	Potential	Per FTE	Total
	Unweighted	0.748	0.748	Amount in	
	FTE	Discretionary	DLE	Lab School	Discretionary
	-1-	Local Effort	Per FTE	District	Contribution ¹
	-1-	-2-	-3-	-4-	-5-
1 Alachua	30,172.37	14,735,270	488.37	0.00	0
2 Baker	4,837.86	964,779	199.42	0.00	0
3 Bay	26,279.15	16,318,589	620.97	0.00	0
4 Bradford	2,963.82	908,876	306.66	0.00	0
5 Brevard	75,349.51	40,514,358	537.69	0.00	0
6 Broward	263,621.47	182,173,914	691.04	0.00	0
7 Calhoun	2,085.53	373,034	178.87	0.00	0
8 Charlotte	16,776.84	17,743,037	1,057.59	0.00	0
9 Citrus	15,955.44	9,397,281	588.97	0.00	0
10 Clay	39,517.35	10,939,821	276.84	0.00	0
11 Collier	48,534.91	86,608,362	1,784.45	0.00	0
12 Columbia	10,373.91	2,692,013	259.50	0.00	0
13 Dade	350,795.41	278,778,855	794.70	0.00	0
14 DeSoto	4,590.74	1,650,133	359.45	0.00	0
15 Dixie	2,174.07	482,582	221.97	0.00	0
16 Duval	134,868.07	66,490,821	493.01	0.00	0
17 Escambia	39,163.04	17,961,737	458.64	0.00	0
18 Flagler	13,669.98	9,289,520	679.56	0.00	0
19 Franklin	1,177.38	1,969,478	1,672.76	0.00	0
20 Gadsden	4,682.44	1,358,183	290.06	0.00	0
21 Gilchrist	2,857.08	807,278	282.55	0.00	0
22 Glades	1,706.83	637,253	373.35	0.00	0
23 Gulf	1,882.38	1,748,720	928.99	0.00	0
24 Hamilton	1,649.37	793,930	481.35	0.00	0
25 Hardee	4,926.93	1,457,699	295.86	0.00	0
26 Hendry	13,771.40	2,259,379	164.06	0.00	0
27 Hernando	25,661.77	9,476,372	369.28	0.00	0
28 Highlands	12,735.17	4,873,479	382.68	0.00	0
29 Hillsborough	229,392.45	103,030,425	449.14	0.00	0
30 Holmes	3,159.29	421,374	133.38	0.00	0
31 Indian River	17,315.61	17,144,707	990.13	0.00	0
32 Jackson	5,740.81	1,439,084	250.68	0.00	0
33 Jefferson	794.98	596,750	750.65	0.00	0
34 Lafayette	1,157.91	238,598	206.06	0.00	0
35 Lake	48,736.76	22,493,563	461.53	0.00	0
36 Lee	99,908.05	83,012,090	830.88	0.00	0
37 Leon	33,875.42	15,932,142	470.32	0.00	0
38 Levy	5,687.12	1,957,449	344.19	0.00	0
39 Liberty	1,291.55	260,916	202.02	0.00	0
40 Madison	2,422.76	660,829	272.76	0.00	0
41 Manatee	51,737.07	37,501,964	724.86	0.00	0
42 Marion	45,361.88	19,094,143	420.93	0.00	0
43 Martin	19,007.19	19,978,445	1,051.10	0.00	0
44 Monroe	8,817.22	24,854,823	2,818.90	0.00	0
45 Nassau	13,104.64	9,237,757	704.92	0.00	0
46 Okaloosa	33,381.04	17,532,438	525.22	0.00	0
47 Okeechobee	6,553.43	2,922,396	445.93	0.00	0
48 Orange	214,553.60	132,836,299	619.13	0.00	0
49 Osceola	78,752.26	28,465,158	361.45	0.00	0
50 Palm Beach	194,563.49	181,169,933	931.16	0.00	0
51 Pasco	85,550.75	30,157,234	352.51	0.00	0
52 Pinellas	95,991.09	82,149,735	855.81	0.00	0
53 Polk	116,184.44	37,995,699	327.03	0.00	0
54 Putnam	10,362.25	4,005,957	386.59	0.00	0
55 St. Johns	50,198.06	28,801,434	573.76	0.00	0
56 St. Lucie	46,381.29	22,816,299	491.93	0.00	0
57 Santa Rosa	31,175.15	10,546,853	338.31	0.00	0
58 Sarasota	45,637.78	58,414,596	1,279.96	0.00	0
59 Seminole	69,901.86	32,608,735	466.49	0.00	0
60 Sumter	9,126.05	13,063,337	1,431.43	0.00	0
61 Suwannee	6,295.41	1,729,416	274.71	0.00	0
62 Taylor	2,658.49	1,329,835	500.22	0.00	0
63 Union	2,290.27	246,079	107.45	0.00	0
64 Volusia	65,663.77	37,001,732	563.50	0.00	0
65 Wakulla	5,184.76	1,289,818	248.77	0.00	0
66 Walton	11,400.62	20,839,803	1,827.95	0.00	0
67 Washington	3,345.91	839,300	250.84	0.00	0
69 FAMU Lab School	612.80	0	0.00	470.32	288,212
70 FAU - Palm Beach	1,301.15	0	0.00	931.16	1,211,579
71 FAU - St. Lucie	1,457.32	0	0.00	491.93	716,899
72 FSU Lab - Broward	706.84	0	0.00	691.04	488,455
73 FSU Lab - Leon	1,789.79	0	0.00	470.32	841,774
74 UF Lab School	1,231.96	0	0.00	488.37	601,652
75 Virtual School	50,922.08	0	0.00	632.83	32,225,020

State 2,983,464.64 1,888,021,898 632.83 4,175.97 36,373,591

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

2022-23 FEFP Conference Calculation
Student Transportation Allocation

District	Adjusted ESE Allocation Factor	ESE Transportation Allocation	Adjusted Base Allocation Factor	Base Transportation Allocation	Total Transportation Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	522.62	524,710	6,787.40	4,074,344	4,599,054
2 Baker	130.74	131,263	2,786.96	1,672,958	1,804,221
3 Bay	642.01	644,578	6,101.66	3,662,707	4,307,285
4 Bradford	65.35	65,611	1,139.45	683,990	749,601
5 Brevard	1,253.88	1,258,896	19,014.16	11,413,829	12,672,725
6 Broward	1,855.64	1,863,063	51,473.53	30,898,555	32,761,618
7 Calhoun	45.45	45,632	685.70	411,612	457,244
8 Charlotte	849.35	852,747	5,405.34	3,244,720	4,097,467
9 Citrus	214.75	215,609	7,765.09	4,661,232	4,876,841
10 Clay	1,491.69	1,497,657	11,636.51	6,985,170	8,482,827
11 Collier	972.90	976,792	14,547.38	8,732,508	9,709,300
12 Columbia	265.63	266,693	3,451.74	2,072,012	2,338,705
13 Dade	5,835.09	5,858,430	26,636.83	15,989,569	21,847,999
14 DeSoto	186.59	187,336	1,065.72	639,731	827,067
15 Dixie	26.62	26,726	886.77	532,311	559,037
16 Duval	4,137.55	4,154,100	26,606.27	15,971,224	20,125,324
17 Escambia	1,085.96	1,090,304	13,502.17	8,105,089	9,195,393
18 Flagler	306.58	307,806	4,358.16	2,616,118	2,923,924
19 Franklin	1.54	1,546	536.11	321,816	323,362
20 Gadsden	211.96	212,808	2,271.66	1,363,633	1,576,441
21 Gilchrist	15.34	15,401	897.35	538,662	554,063
22 Glades	1.68	1,687	427.05	256,350	258,037
23 Gulf	26.05	26,154	636.86	382,295	408,449
24 Hamilton	29.57	29,688	946.04	567,889	597,577
25 Hardee	101.48	101,886	2,016.92	1,210,718	1,312,604
26 Hendry	136.77	137,317	2,696.32	1,618,548	1,755,865
27 Hernando	167.60	168,270	8,934.74	5,363,350	5,531,620
28 Highlands	479.69	481,609	4,619.79	2,773,170	3,254,779
29 Hillsborough	4,626.93	4,645,438	54,075.48	32,460,454	37,105,892
30 Holmes	3.17	3,183	1,258.08	755,201	758,384
31 Indian River	389.40	390,958	4,060.66	2,437,535	2,828,493
32 Jackson	300.55	301,752	2,634.13	1,581,217	1,882,969
33 Jefferson	9.25	9,287	575.53	345,479	354,766
34 Lafayette	0.00	0	387.06	232,345	232,345
35 Lake	1,376.26	1,381,765	14,290.13	8,578,086	9,959,851
36 Lee	2,935.68	2,947,423	42,843.66	25,718,212	28,665,635
37 Leon	547.78	549,971	7,111.90	4,269,135	4,819,106
38 Levy	187.87	188,621	2,155.18	1,293,712	1,482,333
39 Liberty	50.44	50,642	386.90	232,248	282,890
40 Madison	48.53	48,724	871.71	523,270	571,994
41 Manatee	646.03	648,614	13,095.56	7,861,009	8,509,623
42 Marion	1,965.39	1,973,252	17,129.53	10,282,522	12,255,774
43 Martin	223.67	224,565	5,955.40	3,574,910	3,799,475
44 Monroe	124.81	125,309	1,865.51	1,119,829	1,245,138
45 Nassau	354.30	355,717	5,658.15	3,396,477	3,752,194
46 Okaloosa	1,171.26	1,175,945	10,676.04	6,408,618	7,584,563
47 Okeechobee	134.73	135,269	2,850.65	1,711,189	1,846,458
48 Orange	2,425.65	2,435,353	53,575.22	32,160,158	34,595,511
49 Osceola	2,251.85	2,260,857	25,732.43	15,446,675	17,707,532
50 Palm Beach	5,061.81	5,082,057	41,573.97	24,956,042	30,038,099
51 Pasco	2,198.65	2,207,445	29,042.75	17,433,796	19,641,241
52 Pinellas	2,280.39	2,289,512	19,707.34	11,829,931	14,119,443
53 Polk	3,640.20	3,654,761	43,673.91	26,216,595	29,871,356
54 Putnam	282.31	283,439	3,903.01	2,342,901	2,626,340
55 St. Johns	953.71	957,525	20,665.68	12,405,204	13,362,729
56 St. Lucie	1,509.55	1,515,588	16,076.79	9,650,583	11,166,171
57 Santa Rosa	993.48	997,454	12,369.23	7,425,007	8,422,461
58 Sarasota	948.41	952,204	13,102.22	7,865,007	8,817,211
59 Seminole	372.03	373,518	24,931.73	14,966,031	15,339,549
60 Sumter	155.32	155,941	2,045.89	1,228,108	1,384,049
61 Suwannee	126.47	126,976	2,279.19	1,368,153	1,495,129
62 Taylor	88.42	88,774	1,165.75	699,777	788,551
63 Union	19.70	19,779	1,086.93	652,463	672,242
64 Volusia	1,116.27	1,120,735	20,050.03	12,035,641	13,156,376
65 Wakulla	222.11	222,998	2,650.59	1,591,097	1,814,095
66 Walton	275.31	276,411	4,733.49	2,841,422	3,117,833
67 Washington	90.75	91,113	1,558.84	935,741	1,026,854
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU - Palm Beach	0.00	0	0.00	0	0
71 FAU - St. Lucie	0.00	0	0.00	0	0
72 FSU Lab - Broward	0.00	0	0.00	0	0
73 FSU Lab - Leon	0.00	0	0.00	0	0
74 UF Lab School	0.00	0	0.00	0	0
75 Virtual School	0.00	0	0.00	0	0

State 61,168.52 61,413,194 755,639.93 453,595,890 515,009,084

2022-23 FEFP Conference Calculation
Supplemental Academic Instruction (SAI)

District	2021-22 SAI Allocation	2021-22 Unweighted FTE	2021-22 Funds Per FTE	2022-23 Nonvirtual Unweighted FTE	Change in FTE	Workload Adjustment	Supplemental Academic Instruction Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	8,171,196	29,368.47	278.23	29,510.37	141.90	35,428	8,206,624
2 Baker	1,741,604	4,854.76	358.74	4,836.27	(18.49)	(6,633)	1,734,971
3 Bay	7,190,294	25,834.14	278.33	25,972.94	138.80	34,654	7,224,948
4 Bradford	878,280	2,879.94	304.96	2,927.36	47.42	11,839	890,119
5 Brevard	19,856,675	73,759.06	269.21	74,351.82	592.76	147,994	20,004,669
6 Broward	57,174,939	262,289.18	217.98	262,581.95	292.77	73,096	57,248,035
7 Calhoun	461,477	2,072.30	222.69	2,003.00	(69.30)	(15,432)	446,045
8 Charlotte	3,627,788	16,372.51	221.58	16,566.51	194.00	48,436	3,676,224
9 Citrus	3,403,463	15,700.94	216.77	15,562.88	(138.06)	(29,927)	3,373,536
10 Clay	9,968,504	38,820.59	256.78	38,712.93	(107.66)	(27,645)	9,940,859
11 Collier	10,743,919	47,478.47	226.29	48,036.93	558.46	139,431	10,883,350
12 Columbia	3,767,681	10,143.84	371.43	10,211.15	67.31	16,805	3,784,486
13 Dade	111,981,408	340,648.40	328.73	347,005.06	6,356.66	1,587,067	113,568,475
14 DeSoto	1,777,362	4,619.49	384.75	4,525.51	(93.98)	(36,159)	1,741,203
15 Dixie	466,288	2,131.54	218.76	2,160.33	28.79	7,188	473,476
16 Duval	32,737,849	132,333.68	247.39	131,218.85	(1,114.83)	(275,798)	32,462,051
17 Escambia	10,199,712	38,792.75	262.93	38,805.31	12.56	3,136	10,202,848
18 Flagler	2,867,355	13,364.38	214.55	13,434.98	70.60	17,627	2,884,982
19 Franklin	256,435	1,179.70	217.37	1,127.52	(52.18)	(11,342)	245,093
20 Gadsden	1,335,525	4,714.60	283.27	4,646.28	(68.32)	(19,353)	1,316,172
21 Gilchrist	607,451	2,758.82	220.19	2,804.13	45.31	11,313	618,764
22 Glades	415,568	1,713.49	242.53	1,694.34	(19.15)	(4,644)	410,924
23 Gulf	383,156	1,903.11	201.33	1,865.59	(37.52)	(7,554)	375,602
24 Hamilton	351,285	1,637.35	214.54	1,602.43	(34.92)	(7,492)	343,793
25 Hardee	1,072,173	4,939.10	217.08	4,882.15	(56.95)	(12,363)	1,059,810
26 Hendry	3,362,670	13,326.22	252.33	7,388.14	(5,938.08)	(1,498,356)	1,864,314
27 Hernando	5,741,007	24,336.31	235.90	25,161.48	825.17	206,020	5,947,027
28 Highlands	2,512,919	12,530.86	200.54	12,377.32	(153.54)	(30,791)	2,482,128
29 Hillsborough	51,568,767	223,611.75	230.62	222,510.66	(1,101.09)	(253,933)	51,314,834
30 Holmes	666,177	3,079.98	216.29	3,084.59	4.61	1,151	667,328
31 Indian River	3,745,737	17,219.39	217.53	17,175.29	(44.10)	(9,593)	3,736,144
32 Jackson	1,151,912	5,823.47	197.81	5,670.54	(152.93)	(30,251)	1,121,661
33 Jefferson	301,820	755.75	399.36	788.62	32.87	8,207	310,027
34 Lafayette	197,569	1,151.79	171.53	1,155.09	3.30	824	198,393
35 Lake	10,742,367	46,707.55	229.99	47,906.37	1,198.82	299,309	11,041,676
36 Lee	22,912,406	97,209.16	235.70	98,852.70	1,643.54	410,343	23,322,749
37 Leon	9,398,779	33,172.17	283.33	33,276.27	104.10	25,991	9,424,770
38 Levy	1,280,788	5,605.42	228.49	5,627.81	22.39	5,590	1,286,378
39 Liberty	262,434	1,270.09	206.63	1,279.50	9.41	2,349	264,783
40 Madison	635,174	2,388.67	265.91	2,411.54	22.87	5,710	640,884
41 Manatee	12,555,282	50,645.04	247.91	51,559.42	914.38	228,293	12,783,575
42 Marion	13,096,487	44,274.12	295.80	44,547.99	273.87	68,377	13,164,864
43 Martin	4,011,068	18,543.82	216.30	19,007.19	463.37	115,690	4,126,758
44 Monroe	1,874,591	8,616.34	217.56	8,761.71	145.37	36,295	1,910,886
45 Nassau	2,773,121	12,657.79	219.08	12,911.44	253.65	63,329	2,836,450
46 Okaloosa	8,893,129	32,591.86	272.86	32,699.64	107.78	26,909	8,920,038
47 Okeechobee	1,966,685	6,319.08	311.23	6,420.06	100.98	25,212	1,991,897
48 Orange	48,556,320	209,157.20	232.15	209,817.19	659.99	164,780	48,721,100
49 Osceola	16,392,595	75,055.39	218.41	77,009.79	1,954.40	487,955	16,880,550
50 Palm Beach	42,067,191	190,767.03	220.52	193,837.37	3,070.34	766,572	42,833,763
51 Pasco	21,559,068	81,675.00	263.96	83,209.46	1,534.46	383,109	21,942,177
52 Pinellas	22,744,532	96,332.15	236.11	95,445.41	(886.74)	(209,368)	22,535,164
53 Polk	28,372,217	112,267.81	252.72	115,080.50	2,812.69	702,244	29,074,461
54 Putnam	2,959,196	10,232.43	289.20	10,248.07	15.64	3,905	2,963,101
55 St. Johns	9,548,917	47,700.35	200.19	49,342.84	1,642.49	410,080	9,958,997
56 St. Lucie	10,876,329	44,393.99	245.00	45,927.27	1,533.28	382,814	11,259,143
57 Santa Rosa	8,465,810	30,370.21	278.75	29,487.40	(882.81)	(246,083)	8,219,727
58 Sarasota	9,061,801	44,707.01	202.69	45,431.21	724.20	180,811	9,242,612
59 Seminole	15,997,700	67,605.38	236.63	67,936.38	331.00	82,641	16,080,341
60 Sumter	1,800,879	8,900.78	202.33	9,054.22	153.44	38,309	1,839,188
61 Suwannee	1,273,813	6,092.34	209.08	6,085.37	(6.97)	(1,457)	1,272,356
62 Taylor	573,487	2,649.23	216.47	2,635.11	(14.12)	(3,057)	570,430
63 Union	499,180	2,272.40	219.67	2,290.27	17.87	4,462	503,642
64 Volusia	16,926,696	63,837.23	265.15	63,698.14	(139.09)	(36,880)	16,889,816
65 Wakulla	938,381	5,071.75	185.02	5,183.46	111.71	27,891	966,272
66 Walton	2,239,944	11,008.56	203.47	11,297.35	288.79	72,102	2,312,046
67 Washington	930,595	3,292.95	282.60	3,309.53	16.58	4,140	934,735
69 FAMU Lab School	322,956	612.80	527.02	612.80	0.00	0	322,956
70 FAU - Palm Beach	329,430	1,289.62	255.45	1,301.15	11.53	2,879	332,309
71 FAU - St. Lucie	415,759	1,426.55	291.44	1,457.32	30.77	7,682	423,441
72 FSU Lab - Broward	144,945	706.84	205.06	706.84	0.00	0	144,945
73 FSU Lab - Leon	303,748	1,789.79	169.71	1,788.64	(1.15)	(195)	303,553
74 UF Lab School	314,865	1,231.96	255.58	1,226.46	(5.50)	(1,406)	313,459
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0

State 714,704,630 2,862,593.99 249.67 2,881,039.51 18,445.52 4,610,277 719,314,907

2022-23 FEFP Conference Calculation
Teacher Salary Increase Allocation

District	2022-23 Base Funding	\$550 Million Recurring Funds for Maintaining 2021-22 Increases	Additional \$250 Million for 2022-23 Increases	50% for Classroom Teacher Minimum Base Salary	50% for Instructional Personnel	Total Teacher Salary Increase Allocation
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	146,967,455	5,374,905	2,443,138	1,221,569	1,221,569	7,818,043
2 Baker	22,976,483	840,298	381,953	190,977	190,976	1,222,251
3 Bay	134,304,069	4,911,778	2,232,627	1,116,313	1,116,314	7,144,405
4 Bradford	13,846,821	506,407	230,185	115,093	115,092	736,592
5 Brevard	376,958,979	13,786,172	6,266,442	3,133,221	3,133,221	20,052,614
6 Broward	1,362,083,792	49,814,230	22,642,832	11,321,416	11,321,416	72,457,062
7 Calhoun	9,693,176	354,500	161,136	80,568	80,568	515,636
8 Charlotte	83,714,592	3,061,616	1,391,644	695,822	695,822	4,453,260
9 Citrus	74,194,645	2,713,452	1,233,387	616,694	616,693	3,946,839
10 Clay	192,154,171	7,027,477	3,194,308	1,597,154	1,597,154	10,221,785
11 Collier	263,324,424	9,630,320	4,377,418	2,188,709	2,188,709	14,007,738
12 Columbia	47,778,408	1,747,356	794,252	397,126	397,126	2,541,608
13 Dade	1,793,434,931	65,589,635	29,813,471	14,906,735	14,906,736	95,403,106
14 DeSoto	21,537,015	787,653	358,024	179,012	179,012	1,145,677
15 Dixie	9,992,164	365,434	166,106	83,053	83,053	531,540
16 Duval	677,651,168	24,783,109	11,265,049	5,632,525	5,632,524	36,048,158
17 Escambia	190,308,061	6,959,961	3,163,618	1,581,809	1,581,809	10,123,579
18 Flagler	64,740,870	2,367,708	1,076,231	538,115	538,116	3,443,939
19 Franklin	5,441,822	199,019	90,463	45,232	45,231	289,482
20 Gadsden	21,910,491	801,312	364,233	182,116	182,117	1,165,545
21 Gilchrist	13,903,517	508,480	231,127	115,564	115,563	739,607
22 Glades	8,092,734	295,968	134,531	67,266	67,265	430,499
23 Gulf	8,933,807	326,728	148,513	74,256	74,257	475,241
24 Hamilton	7,421,975	271,437	123,380	61,690	61,690	394,817
25 Hardee	23,135,615	846,117	384,599	192,299	192,300	1,230,716
26 Hendry	65,921,920	2,410,901	1,095,864	547,932	547,932	3,506,765
27 Hernando	123,473,935	4,515,698	2,052,590	1,026,295	1,026,295	6,568,288
28 Highlands	59,379,401	2,171,628	987,104	493,552	493,552	3,158,732
29 Hillsborough	1,166,361,669	42,656,266	19,389,212	9,694,606	9,694,606	62,045,478
30 Holmes	14,151,393	517,546	235,248	117,624	117,624	752,794
31 Indian River	86,343,214	3,157,750	1,435,341	717,671	717,670	4,593,091
32 Jackson	26,759,741	978,659	444,845	222,423	222,422	1,423,504
33 Jefferson	3,715,497	135,883	61,765	30,883	30,882	197,648
34 Lafayette	5,429,427	198,565	90,257	45,129	45,128	288,822
35 Lake	235,471,819	8,611,693	3,914,406	1,957,203	1,957,203	12,526,099
36 Lee	513,761,077	18,789,308	8,540,595	4,270,297	4,270,298	27,329,903
37 Leon	163,581,498	5,982,515	2,719,325	1,359,662	1,359,663	8,701,840
38 Levy	27,015,845	988,026	449,102	224,551	224,551	1,437,128
39 Liberty	6,213,522	227,241	103,292	51,646	51,646	330,533
40 Madison	10,870,575	397,559	180,709	90,354	90,355	578,268
41 Manatee	255,826,130	9,356,092	4,252,769	2,126,385	2,126,384	13,608,861
42 Marion	219,548,611	8,029,348	3,649,704	1,824,852	1,824,852	11,679,052
43 Martin	99,158,219	3,626,422	1,648,374	824,187	824,187	5,274,796
44 Monroe	46,414,546	1,697,476	771,580	385,790	385,790	2,469,056
45 Nassau	63,966,889	2,339,402	1,063,364	531,682	531,682	3,402,766
46 Okaloosa	165,509,194	6,053,015	2,751,370	1,375,685	1,375,685	8,804,385
47 Okeechobee	30,908,942	1,130,404	513,820	256,910	256,910	1,644,224
48 Orange	1,119,315,261	40,935,681	18,607,128	9,303,564	9,303,564	59,542,809
49 Osceola	387,024,556	14,154,291	6,433,769	3,216,884	3,216,885	20,588,060
50 Palm Beach	1,044,270,152	38,191,126	17,359,602	8,679,801	8,679,801	55,550,728
51 Pasco	424,558,398	15,526,981	7,057,719	3,528,859	3,528,860	22,584,700
52 Pinellas	486,803,700	17,803,421	8,092,464	4,046,232	4,046,232	25,895,885
53 Polk	559,405,532	20,458,621	9,299,373	4,649,687	4,649,686	29,757,994
54 Putnam	48,378,171	1,769,290	804,223	402,111	402,111	2,573,513
55 St. Johns	256,117,183	9,366,737	4,257,608	2,128,804	2,128,804	13,624,345
56 St. Lucie	228,297,891	8,349,327	3,795,149	1,897,574	1,897,575	12,144,476
57 Santa Rosa	151,276,789	5,532,506	2,514,775	1,257,388	1,257,387	8,047,281
58 Sarasota	238,407,125	8,719,043	3,963,201	1,981,601	1,981,600	12,682,244
59 Seminole	346,577,851	12,675,071	5,761,396	2,880,698	2,880,698	18,436,467
60 Sumter	44,461,131	1,626,036	739,107	369,554	369,553	2,365,143
61 Suwannee	28,289,323	1,034,599	470,272	235,136	235,136	1,504,871
62 Taylor	12,527,106	458,142	208,246	104,123	104,123	666,388
63 Union	10,692,986	391,065	177,757	88,878	88,879	568,822
64 Volusia	316,907,163	11,589,952	5,268,160	2,634,080	2,634,080	16,858,112
65 Wakulla	24,347,362	890,434	404,743	202,371	202,372	1,295,177
66 Walton	55,400,057	2,026,095	920,952	460,476	460,476	2,947,047
67 Washington	15,993,988	584,933	265,879	132,939	132,940	850,812
69 FAMU Lab School	2,832,814	103,602	47,092	23,546	23,546	150,694
70 FAU - Palm Beach	6,380,974	233,365	106,075	53,038	53,037	339,440
71 FAU - St. Lucie	7,016,124	256,594	116,634	58,317	58,317	373,228
72 FSU Lab - Broward	4,103,781	150,084	68,220	34,110	34,110	218,304
73 FSU Lab - Leon	8,464,115	309,550	140,705	70,352	70,353	450,255
74 UF Lab School	5,808,618	212,433	96,561	48,280	48,281	308,994
75 Virtual School	240,854,602	8,808,552	4,003,887	2,001,944	2,001,943	12,812,439
State	15,038,797,002	550,000,000	250,000,000	125,000,000	125,000,000	800,000,000

2022-23 FEFP Conference Calculation
 Teachers Classroom Supply Assistance Program

	2022-23 Appropriated Nonvirtual UFTE	Teachers Classroom Supply Assistance
District	-1-	-2-
1 Alachua	29,510.37	554,588
2 Baker	4,836.27	90,888
3 Bay	25,972.94	488,109
4 Bradford	2,927.36	55,014
5 Brevard	74,351.82	1,397,294
6 Broward	262,581.95	4,934,703
7 Calhoun	2,003.00	37,642
8 Charlotte	16,566.51	311,334
9 Citrus	15,562.88	292,473
10 Clay	38,712.93	727,532
11 Collier	48,036.93	902,758
12 Columbia	10,211.15	191,898
13 Dade	347,005.06	6,521,266
14 DeSoto	4,525.51	85,048
15 Dixie	2,160.33	40,599
16 Duval	131,218.85	2,465,996
17 Escambia	38,805.31	729,268
18 Flagler	13,434.98	252,484
19 Franklin	1,127.52	21,190
20 Gadsden	4,646.28	87,318
21 Gilchrist	2,804.13	52,698
22 Glades	1,694.34	31,842
23 Gulf	1,865.59	35,060
24 Hamilton	1,602.43	30,114
25 Hardee	4,882.15	91,750
26 Hendry	7,388.14	138,845
27 Hernando	25,161.48	472,860
28 Highlands	12,377.32	232,607
29 Hillsborough	222,510.66	4,181,643
30 Holmes	3,084.59	57,969
31 Indian River	17,175.29	322,775
32 Jackson	5,670.54	106,566
33 Jefferson	788.62	14,821
34 Lafayette	1,155.09	21,708
35 Lake	47,906.37	900,304
36 Lee	98,852.70	1,857,739
37 Leon	33,276.27	625,361
38 Levy	5,627.81	105,763
39 Liberty	1,279.50	24,046
40 Madison	2,411.54	45,320
41 Manatee	51,559.42	968,956
42 Marion	44,547.99	837,190
43 Martin	19,007.19	357,202
44 Monroe	8,761.71	164,659
45 Nassau	12,911.44	242,645
46 Okaloosa	32,699.64	614,524
47 Okeechobee	6,420.06	120,652
48 Orange	209,817.19	3,943,094
49 Osceola	77,009.79	1,447,245
50 Palm Beach	193,837.37	3,642,786
51 Pasco	83,209.46	1,563,755
52 Pinellas	95,445.41	1,793,706
53 Polk	115,080.50	2,162,708
54 Putnam	10,248.07	192,592
55 St. Johns	49,342.84	927,300
56 St. Lucie	45,927.27	863,111
57 Santa Rosa	29,487.40	554,157
58 Sarasota	45,431.21	853,789
59 Seminole	67,936.38	1,276,728
60 Sumter	9,054.22	170,156
61 Suwannee	6,085.37	114,362
62 Taylor	2,635.11	49,522
63 Union	2,290.27	43,041
64 Volusia	63,698.14	1,197,079
65 Wakulla	5,183.46	97,413
66 Walton	11,297.35	212,311
67 Washington	3,309.53	62,196
69 FAMU Lab School	612.80	11,516
70 FAU - Palm Beach	1,301.15	24,453
71 FAU - St. Lucie	1,457.32	27,387
72 FSU Lab - Broward	706.84	13,284
73 FSU Lab - Leon	1,788.64	33,614
74 UF Lab School	1,226.46	23,049
75 Virtual School	0.00	0

State 2,881,039.51 54,143,375

2022-23 FEFP Conference Calculation
Turnaround Supplemental Services Allocation

District	Turnaround Option Schools FTE	Improved Schools FTE	Total FTE for Eligible Schools	Supplemental Services Allocation \$500 per FTE
	-1-	-2-	-3-	-4-
1 Alachua	939.30	659.62	1,598.92	799,460
2 Baker	0.00	0.00	0.00	0
3 Bay	0.00	462.97	462.97	231,485
4 Bradford	0.00	0.00	0.00	0
5 Brevard	0.00	1,021.14	1,021.14	510,570
6 Broward	333.51	297.09	630.60	315,300
7 Calhoun	0.00	0.00	0.00	0
8 Charlotte	0.00	0.00	0.00	0
9 Citrus	0.00	0.00	0.00	0
10 Clay	587.10	0.00	587.10	293,550
11 Collier	0.00	0.00	0.00	0
12 Columbia	0.00	0.00	0.00	0
13 Dade	0.00	357.65	357.65	178,825
14 DeSoto	0.00	489.18	489.18	244,590
15 Dixie	0.00	0.00	0.00	0
16 Duval	1,927.46	1,806.38	3,733.84	1,866,920
17 Escambia	1,448.99	1,255.13	2,704.12	1,352,060
18 Flagler	0.00	0.00	0.00	0
19 Franklin	0.00	0.00	0.00	0
20 Gadsden	337.10	655.56	992.66	496,330
21 Gilchrist	0.00	0.00	0.00	0
22 Glades	0.00	0.00	0.00	0
23 Gulf	0.00	0.00	0.00	0
24 Hamilton	0.00	0.00	0.00	0
25 Hardee	0.00	0.00	0.00	0
26 Hendry	0.00	404.99	404.99	202,495
27 Hernando	0.00	0.00	0.00	0
28 Highlands	0.00	0.00	0.00	0
29 Hillsborough	7,572.58	5,229.37	12,801.95	6,400,975
30 Holmes	0.00	0.00	0.00	0
31 Indian River	0.00	0.00	0.00	0
32 Jackson	0.00	0.00	0.00	0
33 Jefferson	0.00	0.00	0.00	0
34 Lafayette	0.00	0.00	0.00	0
35 Lake	535.27	0.00	535.27	267,635
36 Lee	0.00	1,687.92	1,687.92	843,960
37 Leon	495.28	745.11	1,240.39	620,195
38 Levy	0.00	0.00	0.00	0
39 Liberty	0.00	0.00	0.00	0
40 Madison	0.00	0.00	0.00	0
41 Manatee	0.00	2,419.86	2,419.86	1,209,930
42 Marion	701.67	1,854.50	2,556.17	1,278,085
43 Martin	0.00	0.00	0.00	0
44 Monroe	0.00	0.00	0.00	0
45 Nassau	0.00	0.00	0.00	0
46 Okaloosa	0.00	0.00	0.00	0
47 Okeechobee	0.00	0.00	0.00	0
48 Orange	398.84	3,046.84	3,445.68	1,722,840
49 Osceola	0.00	0.00	0.00	0
50 Palm Beach	0.00	985.61	985.61	492,805
51 Pasco	0.00	0.00	0.00	0
52 Pinellas	1,169.80	1,494.18	2,663.98	1,331,990
53 Polk	1,318.67	1,587.71	2,906.38	1,453,190
54 Putnam	0.00	1,207.22	1,207.22	603,610
55 St. Johns	0.00	0.00	0.00	0
56 St. Lucie	453.25	679.39	1,132.64	566,320
57 Santa Rosa	0.00	0.00	0.00	0
58 Sarasota	0.00	0.00	0.00	0
59 Seminole	0.00	600.91	600.91	300,455
60 Sumter	0.00	0.00	0.00	0
61 Suwannee	0.00	0.00	0.00	0
62 Taylor	0.00	76.66	76.66	38,330
63 Union	0.00	0.00	0.00	0
64 Volusia	1,522.29	0.00	1,522.29	761,145
65 Wakulla	0.00	0.00	0.00	0
66 Walton	0.00	0.00	0.00	0
67 Washington	0.00	0.00	0.00	0
69 FAMU Lab School	0.00	0.00	0.00	0
70 FAU - Palm Beach	0.00	0.00	0.00	0
71 FAU - St. Lucie	0.00	0.00	0.00	0
72 FSU Lab - Broward	0.00	0.00	0.00	0
73 FSU Lab - Leon	0.00	0.00	0.00	0
74 UF Lab School	0.00	0.00	0.00	0
75 Virtual School	0.00	0.00	0.00	0

State 19,741.11 29,024.99 48,766.10 24,383,050

2022-23 FEFP Conference Calculation
 Required Local Effort, 90% Adjustment, Millage and Total - Page 1

District	2021 School Taxable Value	2021 Assessment Levels	2021 Equalization Factors	2021-22 Unequalized RLE	Equalization Amount	2022 School Taxable Value	2022 Millage Rate Adjustment	2022 Equalized RLE Mills
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	19,450,039,700	97.2	(0.014403)	67,331,369	(969,774)	20,520,373,756	(0.049)	3.557
2 Baker	1,234,103,728	96.8	(0.010331)	4,272,171	(44,136)	1,343,553,361	(0.034)	3.572
3 Bay	20,927,114,396	96.0	(0.002083)	72,444,648	(150,902)	22,725,307,613	(0.007)	3.599
4 Bradford	1,187,127,236	95.4	0.004193	4,109,550	17,231	1,265,702,764	0.014	3.620
5 Brevard	51,744,719,346	96.3	(0.005192)	179,127,800	(930,032)	56,420,395,985	(0.017)	3.589
6 Broward	237,281,403,542	98.5	(0.027411)	821,411,272	(22,515,704)	253,695,847,899	(0.092)	3.514
7 Calhoun	497,456,976	93.7	0.022412	1,722,077	38,595	519,487,536	0.077	3.683
8 Charlotte	22,303,193,085	94.4	0.014831	77,208,302	1,145,076	24,708,997,813	0.048	3.654
9 Citrus	12,327,027,812	95.9	(0.001043)	42,673,212	(44,508)	13,086,676,855	(0.004)	3.602
10 Clay	14,393,742,499	98.9	(0.031345)	49,827,682	(1,561,849)	15,234,822,670	(0.107)	3.499
11 Collier	109,231,304,563	96.4	(0.006224)	378,132,561	(2,353,497)	120,611,020,848	(0.020)	3.586
12 Columbia	3,523,764,418	94.7	0.011616	12,198,427	141,697	3,748,903,779	0.039	3.645
13 Dade	366,114,505,026	93.0	0.030108	1,267,400,549	38,158,896	388,228,128,887	0.102	3.708
14 DeSoto	2,167,331,307	97.3	(0.015416)	7,502,781	(115,663)	2,297,979,186	(0.052)	3.554
15 Duval	629,901,938	96.6	(0.008282)	2,180,569	(18,059)	672,045,006	(0.028)	3.578
16 Duval	85,200,472,649	96.6	(0.008282)	294,943,588	(2,442,723)	92,595,282,579	(0.027)	3.579
17 Escambia	23,238,782,742	94.3	0.015907	80,447,089	1,279,672	25,013,559,167	0.053	3.659
18 Flagler	12,009,996,238	94.6	0.012685	41,575,725	527,388	12,936,608,164	0.042	3.648
19 Franklin	2,520,902,580	95.5	0.003141	8,726,760	27,411	2,742,700,201	0.010	3.616
20 Gadsden	1,841,104,229	96.4	(0.006224)	6,373,461	(39,668)	1,891,409,679	(0.022)	3.584
21 Gilchrist	1,042,420,693	96.3	(0.005192)	3,608,610	(18,736)	1,124,217,394	(0.017)	3.589
22 Glades	836,590,452	96.4	(0.006224)	2,896,075	(18,025)	887,439,813	(0.021)	3.585
23 Gulf	2,297,504,604	93.2	0.027897	7,953,410	221,876	2,435,271,643	0.095	3.701
24 Hamilton	1,062,504,434	98.8	(0.030364)	3,678,135	(111,683)	1,105,628,270	(0.105)	3.501
25 Hardee	1,980,572,341	96.7	(0.009307)	6,856,266	(63,811)	2,029,995,744	(0.033)	3.573
26 Hendry	2,927,344,418	99.2	(0.034274)	10,133,764	(347,325)	3,146,417,240	(0.115)	3.491
27 Hernando	12,325,775,216	95.3	0.005247	42,668,876	223,884	13,196,819,602	0.018	3.624
28 Highlands	6,185,523,853	94.5	0.013757	21,412,799	294,576	6,786,818,809	0.045	3.651
29 Hillsborough	132,466,639,274	96.8	(0.010331)	458,567,713	(4,737,463)	143,480,426,626	(0.034)	3.572
30 Holmes	564,232,590	96.6	(0.008282)	1,953,238	(16,177)	586,806,746	(0.029)	3.577
31 Indian River	21,931,594,268	96.6	(0.008282)	75,921,916	(628,785)	23,875,762,069	(0.027)	3.579
32 Jackson	1,897,616,261	96.2	(0.004158)	6,569,092	(27,314)	2,004,072,630	(0.014)	3.592
33 Jefferson	779,304,741	98.3	(0.025432)	2,697,766	(68,610)	831,035,300	(0.086)	3.520
34 Lafayette	319,411,913	98.2	(0.024440)	1,105,727	(27,024)	332,271,861	(0.085)	3.521
35 Lake	29,437,846,012	96.3	(0.005192)	101,906,758	(529,100)	31,324,591,815	(0.018)	3.588
36 Lee	104,783,192,492	94.4	0.014831	362,734,264	5,379,712	115,602,844,272	0.048	3.654
37 Leon	20,984,168,466	97.3	(0.015416)	72,642,155	(1,119,851)	22,187,140,031	(0.053)	3.553
38 Levy	2,534,572,204	96.9	(0.011352)	8,774,081	(99,603)	2,725,948,224	(0.038)	3.568
39 Liberty	333,010,674	101.6	(0.057087)	1,152,803	(65,810)	363,351,669	(0.189)	3.417
40 Madison	868,640,178	97.6	(0.018443)	3,007,024	(55,459)	920,272,410	(0.063)	3.543
41 Manatee	47,561,332,473	95.4	0.004193	164,645,918	690,360	52,225,328,280	0.014	3.620
42 Marion	24,621,207,526	96.2	(0.004158)	85,232,711	(354,398)	26,590,550,776	(0.014)	3.592
43 Martin	26,662,980,446	96.6	(0.008282)	92,300,839	(764,436)	27,822,032,144	(0.029)	3.577
44 Monroe	34,206,781,366	93.3	0.026795	118,415,667	3,172,948	34,612,887,850	0.095	3.701
45 Nassau	12,037,222,805	96.1	(0.003122)	41,669,976	(130,094)	12,864,523,195	(0.011)	3.595
46 Okaloosa	22,582,918,750	93.7	0.022412	78,176,645	1,752,095	24,415,716,559	0.075	3.681
47 Okeechobee	3,566,383,399	97.0	(0.012371)	12,345,963	(152,732)	4,069,736,409	(0.039)	3.567
48 Orange	172,054,493,169	97.7	(0.019447)	595,611,362	(11,582,854)	184,988,161,276	(0.065)	3.541
49 Osceola	36,507,101,648	95.8	0.000000	126,378,824	0	39,640,650,545	0.000	3.606
50 Palm Beach	234,880,832,408	95.7	0.001045	813,101,070	849,691	252,297,700,383	0.004	3.610
51 Pasco	39,210,563,613	95.6	0.002092	135,737,561	283,963	41,997,039,731	0.007	3.613
52 Pinellas	106,042,089,211	97.3	(0.015416)	367,092,263	(5,659,094)	114,401,925,682	(0.052)	3.554
53 Polk	48,706,008,048	95.5	0.003141	168,609,895	529,604	52,912,905,808	0.010	3.616
54 Putnam	5,226,110,046	97.3	(0.015416)	18,091,539	(278,899)	5,578,705,482	(0.052)	3.554
55 St. Johns	37,077,961,902	96.7	(0.009307)	128,355,005	(1,194,600)	40,108,949,231	(0.031)	3.575
56 St. Lucie	28,976,198,885	97.0	(0.012371)	100,308,646	(1,240,918)	31,774,034,363	(0.041)	3.565
57 Santa Rosa	13,725,721,786	94.6	0.012685	47,515,155	602,730	14,687,573,365	0.043	3.649
58 Sarasota	74,590,082,549	94.3	0.015907	258,212,964	4,107,394	81,348,312,816	0.053	3.659
59 Seminole	43,198,579,162	97.5	(0.017436)	149,543,113	(2,607,434)	45,411,005,981	(0.060)	3.546
60 Sumter	16,621,377,521	95.8	0.000000	57,539,220	0	18,192,035,361	0.000	3.606
61 Suwannee	2,184,384,494	93.5	0.024599	7,561,815	186,013	2,408,389,437	0.080	3.686
62 Taylor	1,783,079,392	98.1	(0.023445)	6,172,593	(144,716)	1,851,930,894	(0.081)	3.525
63 Union	309,339,491	94.2	0.016985	1,070,859	18,189	342,690,184	0.055	3.661
64 Volusia	47,552,413,610	96.8	(0.010331)	164,615,043	(1,700,638)	51,528,704,143	(0.034)	3.572
65 Wakulla	1,724,421,599	94.5	0.013757	5,969,534	82,123	1,796,203,212	0.048	3.654
66 Walton	27,089,595,978	92.3	0.037920	93,777,680	3,556,050	29,021,561,569	0.128	3.734
67 Washington	1,106,044,630	93.8	0.021322	3,828,861	81,639	1,168,811,093	0.073	3.679
69 FAMU Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
70 FAU - Palm Beach	0	0.0	0.000000	0	0	0	0.000	0.000
71 FAU - St. Lucie	0	0.0	0.000000	0	0	0	0.000	0.000
72 FSU Lab - Broward	0	0.0	0.000000	0	0	0	0.000	0.000
73 FSU Lab - Leon	0	0.0	0.000000	0	0	0	0.000	0.000
74 UF Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
75 Virtual School	0	0.0	0.000000	0	0	0	0.000	0.000
State	2,443,188,085,001	95.8		8,457,730,786	(1,563,291)	2,629,264,001,685		3.606

2022-23 FEFP Conference Calculation
 Required Local Effort, 90% Adjustment, Millage and Total - Page 2

District	2022 School Taxable Value	Equalized Required Local Effort	Gross State & Local FEFP	90% Gross State & Local FEFP	RLE Amount Above 90% FEFP	Equalized Millage	Less: Millage to 90%	2021-22 Adjusted RLE Millage	2022-23 Total Required Local Effort
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	20,520,373,756	70,071,331	195,736,382	176,162,744	0	3.557	0.000	3.557	70,071,331
2 Baker	1,343,553,361	4,607,206	33,974,986	30,577,487	0	3.572	0.000	3.572	4,607,206
3 Bay	22,725,307,613	78,516,847	173,929,267	156,536,340	0	3.599	0.000	3.599	78,516,847
4 Bradford	1,265,702,764	4,398,570	21,223,665	19,101,299	0	3.620	0.000	3.620	4,398,570
5 Brevard	56,420,395,985	194,393,089	493,031,445	443,728,301	0	3.589	0.000	3.589	194,393,089
6 Broward	253,695,847,899	855,827,721	1,695,760,538	1,526,184,484	0	3.514	0.000	3.514	855,827,721
7 Calhoun	519,487,536	1,836,742	15,863,536	14,277,182	0	3.683	0.000	3.683	1,836,742
8 Charlotte	24,708,997,813	86,675,211	107,831,856	97,048,670	0	3.654	0.000	3.654	86,675,211
9 Citrus	13,086,676,855	45,252,682	102,384,724	92,146,252	0	3.602	0.000	3.602	45,252,682
10 Clay	15,234,822,670	51,174,379	262,701,133	236,431,020	0	3.499	0.000	3.499	51,174,379
11 Collier	120,611,020,848	415,210,676	334,831,703	301,348,533	113,862,143	3.586	0.983	2.603	301,392,468
12 Columbia	3,748,903,779	13,118,164	69,822,284	62,840,056	0	3.645	0.000	3.645	13,118,164
13 Dade	388,228,128,887	1,381,967,906	2,256,589,137	2,030,930,223	0	3.708	0.000	3.708	1,381,967,906
14 DeSoto	2,297,979,186	7,840,337	31,677,008	28,509,307	0	3.554	0.000	3.554	7,840,337
15 Dixie	672,045,006	2,308,394	15,628,313	14,065,482	0	3.578	0.000	3.578	2,308,394
16 Duval	92,595,282,579	318,142,576	882,514,242	794,262,818	0	3.579	0.000	3.579	318,142,576
17 Escambia	25,013,559,167	87,863,628	257,073,851	231,366,466	0	3.659	0.000	3.659	87,863,628
18 Flagler	12,936,608,164	45,305,037	86,471,109	77,823,998	0	3.648	0.000	3.648	45,305,037
19 Franklin	2,742,700,201	9,520,900	7,559,664	6,803,698	2,717,202	3.616	1.032	2.584	6,803,652
20 Gadsden	1,891,409,679	6,507,660	32,472,096	29,224,886	0	3.584	0.000	3.584	6,507,660
21 Gilchrist	1,124,217,394	3,873,424	21,606,637	19,445,973	0	3.589	0.000	3.589	3,873,424
22 Glades	887,439,813	3,054,213	12,642,994	11,378,695	0	3.585	0.000	3.585	3,054,213
23 Gulf	2,435,271,643	8,652,423	12,801,862	11,521,676	0	3.701	0.000	3.701	8,652,423
24 Hamilton	1,105,628,270	3,715,972	11,675,793	10,508,214	0	3.501	0.000	3.501	3,715,972
25 Hardee	2,029,995,744	6,963,048	33,140,617	29,826,555	0	3.573	0.000	3.573	6,963,048
26 Hendry	3,146,417,240	10,544,777	90,862,224	81,776,002	0	3.491	0.000	3.491	10,544,777
27 Hernando	13,196,819,602	45,912,263	171,470,163	154,323,147	0	3.624	0.000	3.624	45,912,263
28 Highlands	6,786,818,809	23,787,528	83,631,066	75,267,959	0	3.651	0.000	3.651	23,787,528
29 Hillsborough	143,480,426,626	492,011,601	1,519,081,024	1,367,172,922	0	3.572	0.000	3.572	492,011,601
30 Holmes	586,806,746	2,015,047	23,211,507	20,890,356	0	3.577	0.000	3.577	2,015,047
31 Indian River	23,875,762,069	82,033,298	108,717,400	97,845,660	0	3.579	0.000	3.579	82,033,298
32 Jackson	2,004,072,630	6,910,684	41,516,575	37,364,918	0	3.592	0.000	3.592	6,910,684
33 Jefferson	831,035,300	2,808,234	6,363,284	5,726,956	0	3.520	0.000	3.520	2,808,234
34 Lafayette	332,271,861	1,123,132	8,867,719	7,980,947	0	3.521	0.000	3.521	1,123,132
35 Lake	31,324,591,815	107,896,930	313,695,727	282,326,154	0	3.588	0.000	3.588	107,896,930
36 Lee	115,602,844,272	405,516,281	658,830,795	592,947,716	0	3.654	0.000	3.654	405,516,281
37 Leon	22,187,140,031	75,677,672	222,119,711	199,907,740	0	3.553	0.000	3.553	75,677,672
38 Levy	2,725,948,224	9,337,136	40,905,387	36,814,848	0	3.568	0.000	3.568	9,337,136
39 Liberty	363,351,669	1,191,910	10,181,298	9,163,168	0	3.417	0.000	3.417	1,191,910
40 Madison	920,272,410	3,130,104	16,992,336	15,293,102	0	3.543	0.000	3.543	3,130,104
41 Manatee	52,225,328,280	181,493,461	328,133,121	295,319,809	0	3.620	0.000	3.620	181,493,461
42 Marion	26,590,550,776	91,692,728	298,603,158	268,742,842	0	3.592	0.000	3.592	91,692,728
43 Martin	27,822,032,144	95,538,633	125,111,419	112,600,277	0	3.577	0.000	3.577	95,538,633
44 Monroe	34,612,887,850	122,978,206	59,379,211	53,441,290	69,536,916	3.701	2.093	1.608	53,431,223
45 Nassau	12,864,523,195	44,398,042	84,838,977	76,355,079	0	3.595	0.000	3.595	44,398,042
46 Okaloosa	24,415,716,559	86,279,283	221,085,848	198,977,263	0	3.681	0.000	3.681	86,279,283
47 Okeechobee	4,069,736,409	13,936,080	44,070,626	39,663,563	0	3.567	0.000	3.567	13,936,080
48 Orange	184,988,161,276	628,841,356	1,389,939,696	1,250,945,726	0	3.541	0.000	3.541	628,841,356
49 Osceola	39,640,650,545	137,226,418	513,911,888	462,520,699	0	3.606	0.000	3.606	137,226,418
50 Palm Beach	252,297,700,383	874,362,910	1,295,732,609	1,166,159,348	0	3.610	0.000	3.610	874,362,910
51 Pasco	41,997,039,731	145,665,892	571,557,569	514,401,812	0	3.613	0.000	3.613	145,665,892
52 Pinellas	114,401,925,682	390,321,066	620,031,278	558,028,150	0	3.554	0.000	3.554	390,321,066
53 Polk	52,912,905,808	183,679,745	768,887,846	691,999,061	0	3.616	0.000	3.616	183,679,745
54 Putnam	5,578,705,482	19,033,651	70,456,914	63,411,223	0	3.554	0.000	3.554	19,033,651
55 St. Johns	40,108,949,231	137,653,914	327,493,940	294,744,546	0	3.575	0.000	3.575	137,653,914
56 St. Lucie	31,774,034,363	108,743,455	305,090,178	274,581,160	0	3.565	0.000	3.565	108,743,455
57 Santa Rosa	14,687,573,365	51,451,157	207,627,894	186,865,105	0	3.649	0.000	3.649	51,451,157
58 Sarasota	81,348,312,816	285,747,338	305,514,146	274,962,731	10,784,607	3.659	0.138	3.521	274,970,313
59 Seminole	45,411,005,981	154,586,330	453,282,580	407,954,322	0	3.546	0.000	3.546	154,586,330
60 Sumter	18,192,035,361	62,976,460	56,850,136	51,165,122	11,811,338	3.606	0.676	2.930	51,170,557
61 Suwannee	2,408,389,437	8,522,231	41,347,876	37,213,088	0	3.686	0.000	3.686	8,522,231
62 Taylor	1,851,930,894	6,266,934	18,619,831	16,757,848	0	3.525	0.000	3.525	6,266,934
63 Union	342,690,184	1,204,405	16,812,721	15,131,449	0	3.661	0.000	3.661	1,204,405
64 Volusia	51,528,704,143	176,698,110	417,599,196	375,839,276	0	3.572	0.000	3.572	176,698,110
65 Wakulla	1,796,203,212	6,300,793	35,150,630	31,635,567	0	3.654	0.000	3.654	6,300,793
66 Walton	29,021,561,569	104,031,850	71,612,064	64,450,858	39,580,992	3.734	1.421	2.313	64,441,797
67 Washington	1,168,811,093	4,128,054	24,804,493	22,324,044	0	3.679	0.000	3.679	4,128,054
69 FAMU Lab School	0	0	4,910,030	4,419,027	0	0.000	0.000	0.000	0
70 FAU - Palm Beach	0	0	10,044,175	9,039,758	0	0.000	0.000	0.000	0
71 FAU - St. Lucie	0	0	9,848,491	8,863,642	0	0.000	0.000	0.000	0
72 FSU Lab - Broward	0	0	5,760,733	5,184,660	0	0.000	0.000	0.000	0
73 FSU Lab - Leon	0	0	12,801,904	11,521,714	0	0.000	0.000	0.000	0
74 UF Lab School	0	0	9,416,202	8,474,582	0	0.000	0.000	0.000	0
75 Virtual School	0	0	298,079,937	268,271,943	0	0.000	0.000	0.000	0
State	2,629,264,001,685	9,100,453,235	19,509,798,375	17,558,818,538	248,293,198			3.606	8,852,197,815

2022-23 FEFP Conference Calculation
Required Local Effort Taxes

District	2022-23 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	20,520,373,756	3.557	70,071,331
2 Baker	1,343,553,361	3.572	4,607,206
3 Bay	22,725,307,613	3.599	78,516,847
4 Bradford	1,265,702,764	3.620	4,398,570
5 Brevard	56,420,395,985	3.589	194,393,089
6 Broward	253,695,847,899	3.514	855,827,721
7 Calhoun	519,487,536	3.683	1,836,742
8 Charlotte	24,708,997,813	3.654	86,675,211
9 Citrus	13,086,676,855	3.602	45,252,682
10 Clay	15,234,822,670	3.499	51,174,379
11 Collier	120,611,020,848	2.603	301,392,468
12 Columbia	3,748,903,779	3.645	13,118,164
13 Dade	388,228,128,887	3.708	1,381,967,906
14 DeSoto	2,297,979,186	3.554	7,840,337
15 Dixie	672,045,006	3.578	2,308,394
16 Duval	92,595,282,579	3.579	318,142,576
17 Escambia	25,013,559,167	3.659	87,863,628
18 Flagler	12,936,608,164	3.648	45,305,037
19 Franklin	2,742,700,201	2.584	6,803,652
20 Gadsden	1,891,409,679	3.584	6,507,660
21 Gilchrist	1,124,217,394	3.589	3,873,424
22 Glades	887,439,813	3.585	3,054,213
23 Gulf	2,435,271,643	3.701	8,652,423
24 Hamilton	1,105,628,270	3.501	3,715,972
25 Hardee	2,029,995,744	3.573	6,963,048
26 Hendry	3,146,417,240	3.491	10,544,777
27 Hernando	13,196,819,602	3.624	45,912,263
28 Highlands	6,786,818,809	3.651	23,787,528
29 Hillsborough	143,480,426,626	3.572	492,011,601
30 Holmes	586,806,746	3.577	2,015,047
31 Indian River	23,875,762,069	3.579	82,033,298
32 Jackson	2,004,072,630	3.592	6,910,684
33 Jefferson	831,035,300	3.520	2,808,234
34 Lafayette	332,271,861	3.521	1,123,132
35 Lake	31,324,591,815	3.588	107,896,930
36 Lee	115,602,844,272	3.654	405,516,281
37 Leon	22,187,140,031	3.553	75,677,672
38 Levy	2,725,948,224	3.568	9,337,136
39 Liberty	363,351,669	3.417	1,191,910
40 Madison	920,272,410	3.543	3,130,104
41 Manatee	52,225,328,280	3.620	181,493,461
42 Marion	26,590,550,776	3.592	91,692,728
43 Martin	27,822,032,144	3.577	95,538,633
44 Monroe	34,612,887,850	1.608	53,431,223
45 Nassau	12,864,523,195	3.595	44,398,042
46 Okaloosa	24,415,716,559	3.681	86,279,283
47 Okeechobee	4,069,736,409	3.567	13,936,080
48 Orange	184,988,161,276	3.541	628,841,356
49 Osceola	39,640,650,545	3.606	137,226,418
50 Palm Beach	252,297,700,383	3.610	874,362,910
51 Pasco	41,997,039,731	3.613	145,665,892
52 Pinellas	114,401,925,682	3.554	390,321,066
53 Polk	52,912,905,808	3.616	183,679,745
54 Putnam	5,578,705,482	3.554	19,033,651
55 St. Johns	40,108,949,231	3.575	137,653,914
56 St. Lucie	31,774,034,363	3.565	108,743,455
57 Santa Rosa	14,687,573,365	3.649	51,451,157
58 Sarasota	81,348,312,816	3.521	274,970,313
59 Seminole	45,411,005,981	3.546	154,586,330
60 Sumter	18,192,035,361	2.930	51,170,557
61 Suwannee	2,408,389,437	3.686	8,522,231
62 Taylor	1,851,930,894	3.525	6,266,934
63 Union	342,690,184	3.661	1,204,405
64 Volusia	51,528,704,143	3.572	176,698,110
65 Wakulla	1,796,203,212	3.654	6,300,793
66 Walton	29,021,561,569	2.313	64,441,797
67 Washington	1,168,811,093	3.679	4,128,054
69 FAMU Lab School	0	0.000	0
70 FAU - Palm Beach	0	0.000	0
71 FAU - St. Lucie	0	0.000	0
72 FSU Lab - Broward	0	0.000	0
73 FSU Lab - Leon	0	0.000	0
74 UF Lab School	0	0.000	0
75 Virtual School	0	0.000	0

State 2,629,264,001,685 3.606 8,852,197,815

2022-23 FEFP Conference Calculation
Millage Rates

District	Required	0.748	Total
	Local Effort	Actual	Actual
	Mills	Discretionary	FEFP
	-1-	-2-	-3-
1 Alachua	3.557	0.748	4.305
2 Baker	3.572	0.748	4.320
3 Bay	3.599	0.748	4.347
4 Bradford	3.620	0.748	4.368
5 Brevard	3.589	0.748	4.337
6 Broward	3.514	0.748	4.262
7 Calhoun	3.683	0.748	4.431
8 Charlotte	3.654	0.748	4.402
9 Citrus	3.602	0.748	4.350
10 Clay	3.499	0.748	4.247
11 Collier	2.603	0.748	3.351
12 Columbia	3.645	0.748	4.393
13 Dade	3.708	0.748	4.456
14 DeSoto	3.554	0.748	4.302
15 Dixie	3.578	0.748	4.326
16 Duval	3.579	0.748	4.327
17 Escambia	3.659	0.748	4.407
18 Flagler	3.648	0.748	4.396
19 Franklin	2.584	0.748	3.332
20 Gadsden	3.584	0.748	4.332
21 Gilchrist	3.589	0.748	4.337
22 Glades	3.585	0.748	4.333
23 Gulf	3.701	0.748	4.449
24 Hamilton	3.501	0.748	4.249
25 Hardee	3.573	0.748	4.321
26 Hendry	3.491	0.748	4.239
27 Hernando	3.624	0.748	4.372
28 Highlands	3.651	0.748	4.399
29 Hillsborough	3.572	0.748	4.320
30 Holmes	3.577	0.748	4.325
31 Indian River	3.579	0.748	4.327
32 Jackson	3.592	0.748	4.340
33 Jefferson	3.520	0.748	4.268
34 Lafayette	3.521	0.748	4.269
35 Lake	3.588	0.748	4.336
36 Lee	3.654	0.748	4.402
37 Leon	3.553	0.748	4.301
38 Levy	3.568	0.748	4.316
39 Liberty	3.417	0.748	4.165
40 Madison	3.543	0.748	4.291
41 Manatee	3.620	0.748	4.368
42 Marion	3.592	0.748	4.340
43 Martin	3.577	0.748	4.325
44 Monroe	1.608	0.748	2.356
45 Nassau	3.595	0.748	4.343
46 Okaloosa	3.681	0.748	4.429
47 Okeechobee	3.567	0.748	4.315
48 Orange	3.541	0.748	4.289
49 Osceola	3.606	0.748	4.354
50 Palm Beach	3.610	0.748	4.358
51 Pasco	3.613	0.748	4.361
52 Pinellas	3.554	0.748	4.302
53 Polk	3.616	0.748	4.364
54 Putnam	3.554	0.748	4.302
55 St. Johns	3.575	0.748	4.323
56 St. Lucie	3.565	0.748	4.313
57 Santa Rosa	3.649	0.748	4.397
58 Sarasota	3.521	0.748	4.269
59 Seminole	3.546	0.748	4.294
60 Sumter	2.930	0.748	3.678
61 Suwannee	3.686	0.748	4.434
62 Taylor	3.525	0.748	4.273
63 Union	3.661	0.748	4.409
64 Volusia	3.572	0.748	4.320
65 Wakulla	3.654	0.748	4.402
66 Walton	2.313	0.748	3.061
67 Washington	3.679	0.748	4.427
69 FAMU Lab School	0.000	0.000	0.000
70 FAU - Palm Beach	0.000	0.000	0.000
71 FAU - St. Lucie	0.000	0.000	0.000
72 FSU Lab - Broward	0.000	0.000	0.000
73 FSU Lab - Leon	0.000	0.000	0.000
74 UF Lab School	0.000	0.000	0.000
75 Virtual School	0.000	0.000	0.000
State	3.606	0.748	4.354

2022-23 FEFP Conference Calculation
Local Effort Taxes

District	2022 School Taxable Value	Total Required Local Effort Taxes	0.748 Actual Discretionary Local Effort	Total Local Effort Taxes
	-1-	-2-	-3-	-4-
1 Alachua	20,520,373,756	70,071,331	14,735,270	84,806,601
2 Baker	1,343,553,361	4,607,206	964,779	5,571,985
3 Bay	22,725,307,613	78,516,847	16,318,589	94,835,436
4 Bradford	1,265,702,764	4,398,570	908,876	5,307,446
5 Brevard	56,420,395,985	194,393,089	40,514,358	234,907,447
6 Broward	253,695,847,899	855,827,721	182,173,914	1,038,001,635
7 Calhoun	519,487,536	1,836,742	373,034	2,209,776
8 Charlotte	24,708,997,813	86,675,211	17,743,037	104,418,248
9 Citrus	13,086,676,855	45,252,682	9,397,281	54,649,963
10 Clay	15,234,822,670	51,174,379	10,939,821	62,114,200
11 Collier	120,611,020,848	301,392,468	86,608,362	388,000,830
12 Columbia	3,748,903,779	13,118,164	2,692,013	15,810,177
13 Dade	388,228,128,887	1,381,967,906	278,778,855	1,660,746,761
14 DeSoto	2,297,979,186	7,840,337	1,650,133	9,490,470
15 Dixie	672,045,006	2,308,394	482,582	2,790,976
16 Duval	92,595,282,579	318,142,576	66,490,821	384,633,397
17 Escambia	25,013,559,167	87,863,628	17,961,737	105,825,365
18 Flagler	12,936,608,164	45,305,037	9,289,520	54,594,557
19 Franklin	2,742,700,201	6,803,652	1,969,478	8,773,130
20 Gadsden	1,891,409,679	6,507,660	1,358,183	7,865,843
21 Gilchrist	1,124,217,394	3,873,424	807,278	4,680,702
22 Glades	887,439,813	3,054,213	637,253	3,691,466
23 Gulf	2,435,271,643	8,652,423	1,748,720	10,401,143
24 Hamilton	1,105,628,270	3,715,972	793,930	4,509,902
25 Hardee	2,029,995,744	6,963,048	1,457,699	8,420,747
26 Hendry	3,146,417,240	10,544,777	2,259,379	12,804,156
27 Hernando	13,196,819,602	45,912,263	9,476,372	55,388,635
28 Highlands	6,786,818,809	23,787,528	4,873,479	28,661,007
29 Hillsborough	143,480,426,626	492,011,601	103,030,425	595,042,026
30 Holmes	586,806,746	2,015,047	421,374	2,436,421
31 Indian River	23,875,762,069	82,033,298	17,144,707	99,178,005
32 Jackson	2,004,072,630	6,910,684	1,439,084	8,349,768
33 Jefferson	831,035,300	2,808,234	596,750	3,404,984
34 Lafayette	332,271,861	1,123,132	238,598	1,361,730
35 Lake	31,324,591,815	107,896,930	22,493,563	130,390,493
36 Lee	115,602,844,272	405,516,281	83,012,090	488,528,371
37 Leon	22,187,140,031	75,677,672	15,932,142	91,609,814
38 Levy	2,725,948,224	9,337,136	1,957,449	11,294,585
39 Liberty	363,351,669	1,191,910	260,916	1,452,826
40 Madison	920,272,410	3,130,104	660,829	3,790,933
41 Manatee	52,225,328,280	181,493,461	37,501,964	218,995,425
42 Marion	26,590,550,776	91,692,728	19,094,143	110,786,871
43 Martin	27,822,032,144	95,538,633	19,978,445	115,517,078
44 Monroe	34,612,887,850	53,431,223	24,854,823	78,286,046
45 Nassau	12,864,523,195	44,398,042	9,237,757	53,635,799
46 Okaloosa	24,415,716,559	86,279,283	17,532,438	103,811,721
47 Okeechobee	4,069,736,409	13,936,080	2,922,396	16,858,476
48 Orange	184,988,161,276	628,841,356	132,836,299	761,677,655
49 Osceola	39,640,650,545	137,226,418	28,465,158	165,691,576
50 Palm Beach	252,297,700,383	874,362,910	181,169,933	1,055,532,843
51 Pasco	41,997,039,731	145,665,892	30,157,234	175,823,126
52 Pinellas	114,401,925,682	390,321,066	82,149,735	472,470,801
53 Polk	52,912,905,808	183,679,745	37,995,699	221,675,444
54 Putnam	5,578,705,482	19,033,651	4,005,957	23,039,608
55 St. Johns	40,108,949,231	137,653,914	28,801,434	166,455,348
56 St. Lucie	31,774,034,363	108,743,455	22,816,299	131,559,754
57 Santa Rosa	14,687,573,365	51,451,157	10,546,853	61,998,010
58 Sarasota	81,348,312,816	274,970,313	58,414,596	333,384,909
59 Seminole	45,411,005,981	154,586,330	32,608,735	187,195,065
60 Sumter	18,192,035,361	51,170,557	13,063,337	64,233,894
61 Suwannee	2,408,389,437	8,522,231	1,729,416	10,251,647
62 Taylor	1,851,930,894	6,266,934	1,329,835	7,596,769
63 Union	342,690,184	1,204,405	246,079	1,450,484
64 Volusia	51,528,704,143	176,698,110	37,001,732	213,699,842
65 Wakulla	1,796,203,212	6,300,793	1,289,818	7,590,611
66 Walton	29,021,561,569	64,441,797	20,839,803	85,281,600
67 Washington	1,168,811,093	4,128,054	839,300	4,967,354
69 FAMU Lab School	0	0	0	0
70 FAU - Palm Beach	0	0	0	0
71 FAU - St. Lucie	0	0	0	0
72 FSU Lab - Broward	0	0	0	0
73 FSU Lab - Leon	0	0	0	0
74 UF Lab School	0	0	0	0
75 Virtual School	0	0	0	0

State 2,629,264,001,685 8,852,197,815 1,888,021,898 10,740,219,713

2022-23 FEFP Conference Calculation
 Grades PK-3 Class Size Reduction Allocation

District	2022-23	2022-23	\$964.60 x WFTE	District Cost Differential	Grades PK-3 Class Size Reduction Allocation
	Grades PK-3 Unweighted FTE	Grades PK-3 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,671.01	10,954.24	10,566,460	0.9796	10,350,904
2 Baker	1,609.40	1,862.71	1,796,770	0.9606	1,725,977
3 Bay	8,414.73	10,279.97	9,916,059	0.9687	9,605,686
4 Bradford	1,008.29	1,160.92	1,119,823	0.9513	1,065,288
5 Brevard	22,965.53	26,549.65	25,609,792	0.9904	25,363,938
6 Broward	79,706.12	93,511.77	90,201,453	1.0196	91,969,401
7 Calhoun	649.75	764.55	737,485	0.9222	680,109
8 Charlotte	5,059.80	5,931.01	5,721,052	0.9845	5,632,376
9 Citrus	4,998.81	5,659.78	5,459,424	0.9430	5,148,237
10 Clay	11,772.01	13,548.55	13,068,931	0.9798	12,804,939
11 Collier	14,751.72	17,706.89	17,080,066	1.0523	17,973,353
12 Columbia	3,596.25	4,102.69	3,957,455	0.9407	3,722,778
13 Dade	105,873.23	122,780.94	118,434,495	1.0166	120,400,508
14 DeSoto	1,416.02	1,607.68	1,550,768	0.9645	1,495,716
15 Dixie	719.76	831.48	802,046	0.9258	742,534
16 Duval	45,108.60	51,807.87	49,973,871	1.0058	50,263,719
17 Escambia	12,704.10	14,526.41	14,012,175	0.9746	13,656,266
18 Flagler	3,853.64	4,399.43	4,243,690	0.9560	4,056,968
19 Franklin	407.30	475.73	458,889	0.9275	425,620
20 Gadsden	1,582.60	1,816.98	1,752,659	0.9435	1,653,634
21 Gilchrist	1,002.25	1,205.20	1,162,536	0.9424	1,095,574
22 Glades	584.09	670.13	646,407	0.9734	629,213
23 Gulf	574.25	675.30	651,394	0.9389	611,594
24 Hamilton	507.63	597.56	576,406	0.9168	528,449
25 Hardee	1,619.56	1,847.25	1,781,857	0.9557	1,702,921
26 Hendry	2,216.80	2,558.02	2,467,466	0.9823	2,423,792
27 Hernando	8,067.65	9,521.26	9,184,207	0.9587	8,804,899
28 Highlands	4,147.91	4,734.87	4,567,256	0.9489	4,333,869
29 Hillsborough	71,452.48	83,275.41	80,327,460	1.0072	80,905,818
30 Holmes	1,043.71	1,176.58	1,134,929	0.9259	1,050,831
31 Indian River	5,260.13	6,098.79	5,882,893	0.9990	5,877,010
32 Jackson	1,988.51	2,289.99	2,208,924	0.9219	2,036,407
33 Jefferson	268.51	311.60	300,569	0.9396	282,415
34 Lafayette	392.02	443.87	428,157	0.9187	393,348
35 Lake	15,344.06	17,489.07	16,869,957	0.9746	16,441,460
36 Lee	30,795.01	35,854.19	34,584,952	1.0173	35,183,272
37 Leon	11,128.64	12,645.06	12,197,425	0.9718	11,853,458
38 Levy	2,038.91	2,330.88	2,248,367	0.9431	2,120,435
39 Liberty	451.47	534.33	515,415	0.9245	476,501
40 Madison	773.55	874.46	843,504	0.9189	775,096
41 Manatee	16,546.20	18,974.39	18,302,697	0.9937	18,187,390
42 Marion	14,358.94	17,068.02	16,463,812	0.9472	15,594,523
43 Martin	5,514.96	6,435.51	6,207,693	1.0164	6,309,499
44 Monroe	2,808.40	3,290.21	3,173,737	1.0516	3,337,502
45 Nassau	4,126.04	4,692.67	4,526,549	0.9870	4,467,704
46 Okaloosa	10,892.64	12,545.41	12,101,302	0.9900	11,980,289
47 Okeechobee	2,117.54	2,407.80	2,322,564	0.9638	2,238,487
48 Orange	64,236.49	78,256.30	75,486,027	1.0091	76,172,950
49 Osceola	22,662.92	26,448.56	25,512,281	0.9870	25,180,621
50 Palm Beach	58,819.23	68,209.40	65,794,787	1.0438	68,676,599
51 Pasco	26,242.06	30,988.54	29,891,546	0.9813	29,332,574
52 Pinellas	29,647.64	34,511.27	33,289,571	1.0011	33,326,190
53 Polk	35,754.40	41,436.13	39,969,291	0.9704	38,786,200
54 Putnam	3,594.98	4,089.92	3,945,137	0.9455	3,730,127
55 St. Johns	14,755.50	17,114.29	16,508,444	1.0023	16,546,413
56 St. Lucie	13,593.36	15,528.29	14,978,589	0.9935	14,881,228
57 Santa Rosa	8,896.93	10,625.84	10,249,685	0.9627	9,867,372
58 Sarasota	13,567.92	15,881.65	15,319,440	1.0153	15,553,827
59 Seminole	20,823.27	23,758.12	22,917,083	0.9951	22,804,789
60 Sumter	2,951.32	3,402.03	3,281,598	0.9708	3,185,775
61 Suwannee	2,014.79	2,284.34	2,203,474	0.9251	2,038,434
62 Taylor	949.12	1,079.18	1,040,977	0.9215	959,260
63 Union	835.26	943.05	909,666	0.9415	856,451
64 Volusia	20,222.28	23,375.11	22,547,631	0.9639	21,733,662
65 Wakulla	1,820.79	2,123.66	2,048,482	0.9470	1,939,912
66 Walton	3,910.26	4,436.60	4,279,544	0.9844	4,212,783
67 Washington	1,122.37	1,317.34	1,270,706	0.9303	1,182,138
69 FAMU Lab School	175.40	197.50	190,509	0.9718	185,137
70 FAU - Palm Beach	240.47	271.29	261,686	1.0438	273,148
71 FAU - St. Lucie	598.76	676.87	652,909	0.9935	648,665
72 FSU Lab - Broward	442.73	500.65	482,927	1.0196	492,392
73 FSU Lab - Leon	445.66	502.06	484,287	0.9718	470,630
74 UF Lab School	217.70	245.13	236,452	0.9796	231,628
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 900,432.14 1,049,030.20 1,011,894,527 1,011,648,612

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

2022-23 FEFP Conference Calculation
 Grades 4-8 Class Size Reduction Allocation

District	2022-23	2022-23	\$920.98 x WFTE	District Cost Differential	Grades 4-8 Class Size Reduction Allocation
	Grades 4-8 Unweighted FTE	Grades 4-8 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,345.32	11,422.78	10,520,152	0.9796	10,305,541
2 Baker	1,802.55	1,808.41	1,665,509	0.9606	1,599,888
3 Bay	10,132.75	10,947.79	10,082,696	0.9687	9,767,108
4 Bradford	1,180.01	1,197.36	1,102,745	0.9513	1,049,041
5 Brevard	29,208.72	30,029.78	27,656,827	0.9904	27,391,321
6 Broward	101,056.58	104,170.47	95,938,919	1.0196	97,819,322
7 Calhoun	758.99	775.01	713,769	0.9222	658,238
8 Charlotte	6,089.49	6,265.99	5,770,851	0.9845	5,681,403
9 Citrus	5,948.41	6,067.01	5,587,595	0.9430	5,269,102
10 Clay	14,770.53	15,129.31	13,933,792	0.9798	13,652,329
11 Collier	18,175.39	18,979.34	17,479,593	1.0523	18,393,776
12 Columbia	3,881.97	3,906.77	3,598,057	0.9407	3,384,692
13 Dade	133,914.41	138,669.73	127,712,048	1.0166	129,832,068
14 DeSoto	1,898.71	1,916.97	1,765,491	0.9645	1,702,816
15 Dixie	810.85	821.61	756,686	0.9258	700,540
16 Duval	50,735.62	52,223.02	48,096,357	1.0058	48,375,316
17 Escambia	14,653.68	14,965.96	13,783,350	0.9746	13,433,253
18 Flagler	5,126.86	5,221.30	4,808,713	0.9560	4,597,130
19 Franklin	464.09	476.49	438,838	0.9275	407,022
20 Gadsden	1,776.43	1,818.93	1,675,198	0.9435	1,580,549
21 Gilchrist	1,096.41	1,141.06	1,050,893	0.9424	990,362
22 Glades	822.45	834.64	768,687	0.9734	748,240
23 Gulf	728.59	785.03	722,997	0.9389	678,822
24 Hamilton	595.88	604.29	556,539	0.9168	510,235
25 Hardee	1,868.12	1,896.35	1,746,500	0.9557	1,669,130
26 Hendry	2,719.86	2,789.49	2,569,065	0.9823	2,523,593
27 Hernando	9,697.45	9,920.00	9,136,122	0.9587	8,758,800
28 Highlands	4,697.11	4,797.78	4,418,659	0.9489	4,192,866
29 Hillsborough	86,038.08	89,153.23	82,108,342	1.0072	82,699,522
30 Holmes	1,150.08	1,150.62	1,059,698	0.9259	981,174
31 Indian River	6,582.33	6,749.43	6,216,090	0.9990	6,209,874
32 Jackson	2,163.97	2,275.74	2,095,911	0.9219	1,932,220
33 Jefferson	313.01	329.18	303,168	0.9396	284,857
34 Lafayette	429.06	430.89	396,841	0.9187	364,578
35 Lake	18,319.81	18,765.75	17,282,880	0.9746	16,843,895
36 Lee	37,630.80	38,972.56	35,892,948	1.0173	36,513,896
37 Leon	12,549.15	12,763.80	11,755,205	0.9718	11,423,708
38 Levy	2,115.68	2,137.32	1,968,429	0.9431	1,856,425
39 Liberty	449.87	488.58	449,972	0.9245	415,999
40 Madison	912.49	923.49	850,516	0.9189	781,539
41 Manatee	19,645.36	20,211.70	18,614,571	0.9937	18,497,299
42 Marion	16,878.18	17,853.87	16,443,057	0.9472	15,574,864
43 Martin	7,592.27	8,134.27	7,491,500	1.0164	7,614,361
44 Monroe	3,383.70	3,490.59	3,214,764	1.0516	3,380,646
45 Nassau	4,990.02	5,068.00	4,667,527	0.9870	4,606,849
46 Okaloosa	12,771.19	13,190.80	12,148,463	0.9900	12,026,978
47 Okeechobee	2,411.13	2,441.93	2,248,969	0.9638	2,167,556
48 Orange	82,395.08	87,236.78	80,343,330	1.0091	81,074,454
49 Osceola	30,129.35	31,231.34	28,763,440	0.9870	28,389,515
50 Palm Beach	74,498.29	77,295.98	71,188,052	1.0438	74,306,089
51 Pasco	33,024.57	34,205.74	31,502,802	0.9813	30,913,700
52 Pinellas	35,792.83	37,005.67	34,081,482	1.0011	34,118,972
53 Polk	44,643.26	45,960.23	42,328,453	0.9704	41,075,531
54 Putnam	3,972.65	4,016.12	3,698,766	0.9455	3,497,183
55 St. Johns	19,702.49	20,205.66	18,609,009	1.0023	18,651,810
56 St. Lucie	17,586.61	17,866.12	16,454,339	0.9935	16,347,386
57 Santa Rosa	11,525.35	11,960.47	11,015,354	0.9627	10,604,481
58 Sarasota	17,856.09	18,470.17	17,010,657	1.0153	17,270,920
59 Seminole	26,283.12	26,790.25	24,673,284	0.9951	24,552,385
60 Sumter	3,549.33	3,623.09	3,336,793	0.9708	3,239,359
61 Suwannee	2,287.55	2,300.52	2,118,733	0.9251	1,960,040
62 Taylor	1,062.05	1,077.08	991,969	0.9215	914,099
63 Union	894.13	903.09	831,728	0.9415	783,072
64 Volusia	24,388.87	25,070.79	23,089,696	0.9639	22,256,158
65 Wakulla	1,911.33	1,957.10	1,802,450	0.9470	1,706,920
66 Walton	4,248.30	4,306.84	3,966,514	0.9844	3,904,636
67 Washington	1,230.95	1,295.49	1,193,120	0.9303	1,109,960
69 FAMU Lab School	253.74	253.74	233,689	0.9718	227,099
70 FAU - Palm Beach	381.83	382.00	351,814	1.0438	367,223
71 FAU - St. Lucie	854.70	858.71	790,855	0.9935	785,714
72 FSU Lab - Broward	259.03	259.58	239,068	1.0196	243,754
73 FSU Lab - Leon	689.69	689.84	635,329	0.9718	617,413
74 UF Lab School	518.81	527.61	485,918	0.9796	476,005
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	1,112,223.41	1,149,864.43	1,059,002,143		1,059,242,621

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

2022-23 FEFP Conference Calculation
 Grades 9-12 Class Size Reduction Allocation

District	2022-23	2022-23	\$923.21 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	8,366.41	8,443.84	7,795,438	0.9796	7,636,411
2 Baker	1,424.32	1,438.00	1,327,576	0.9606	1,275,270
3 Bay	7,396.03	7,972.31	7,360,116	0.9687	7,129,744
4 Bradford	739.06	744.26	687,108	0.9513	653,646
5 Brevard	22,076.64	22,658.49	20,918,545	0.9904	20,717,727
6 Broward	81,607.73	83,915.16	77,471,315	1.0196	78,989,753
7 Calhoun	594.26	617.09	569,704	0.9222	525,381
8 Charlotte	5,417.22	5,545.57	5,119,726	0.9845	5,040,370
9 Citrus	4,458.87	4,578.26	4,226,695	0.9430	3,985,773
10 Clay	12,063.69	12,385.97	11,434,851	0.9798	11,203,867
11 Collier	15,044.25	15,799.26	14,586,035	1.0523	15,348,885
12 Columbia	2,732.93	2,776.62	2,563,403	0.9407	2,411,393
13 Dade	107,042.96	110,400.17	101,922,541	1.0166	103,614,455
14 DeSoto	1,210.78	1,217.84	1,124,322	0.9645	1,084,409
15 Dixie	629.72	638.94	589,876	0.9258	546,107
16 Duval	35,205.73	36,699.38	33,881,235	1.0058	34,077,746
17 Escambia	11,327.12	11,745.64	10,843,692	0.9746	10,568,262
18 Flagler	4,454.48	4,598.62	4,245,492	0.9560	4,058,690
19 Franklin	256.13	269.65	248,944	0.9275	230,896
20 Gadsden	1,287.25	1,337.48	1,234,775	0.9435	1,165,010
21 Gilchrist	705.47	728.87	672,900	0.9424	634,141
22 Glades	287.80	290.72	268,396	0.9734	261,257
23 Gulf	562.75	588.07	542,912	0.9389	509,740
24 Hamilton	463.15	463.21	427,640	0.9168	392,060
25 Hardee	1,394.47	1,410.44	1,302,132	0.9557	1,244,448
26 Hendry	2,451.48	2,540.05	2,345,000	0.9823	2,303,494
27 Hernando	7,325.76	7,495.80	6,920,198	0.9587	6,634,394
28 Highlands	3,532.30	3,579.59	3,304,713	0.9489	3,135,842
29 Hillsborough	64,660.85	66,975.54	61,832,488	1.0072	62,277,682
30 Holmes	890.80	898.06	829,098	0.9259	767,662
31 Indian River	5,332.83	5,519.65	5,095,796	0.9990	5,090,700
32 Jackson	1,491.03	1,551.18	1,432,065	0.9219	1,320,221
33 Jefferson	207.10	211.28	195,056	0.9396	183,275
34 Lafayette	334.01	340.88	314,704	0.9187	289,119
35 Lake	14,233.38	14,616.89	13,494,459	0.9746	13,151,700
36 Lee	30,309.20	31,189.32	28,794,292	1.0173	29,292,433
37 Leon	9,491.81	9,745.50	8,997,143	0.9718	8,743,424
38 Levy	1,473.22	1,484.87	1,370,847	0.9431	1,292,846
39 Liberty	324.28	334.04	308,389	0.9245	285,106
40 Madison	704.51	719.36	664,120	0.9189	610,260
41 Manatee	15,200.93	15,584.93	14,388,163	0.9937	14,297,518
42 Marion	13,144.03	13,902.04	12,834,502	0.9472	12,156,840
43 Martin	5,899.96	6,085.06	5,617,788	1.0164	5,709,920
44 Monroe	2,569.61	2,635.38	2,433,009	1.0516	2,558,552
45 Nassau	3,795.38	3,898.41	3,599,051	0.9870	3,552,263
46 Okaloosa	8,922.77	9,234.50	8,525,383	0.9900	8,440,129
47 Okeechobee	1,788.57	1,802.40	1,663,994	0.9638	1,603,757
48 Orange	62,997.00	65,896.53	60,836,335	1.0091	61,389,946
49 Osceola	24,158.19	24,849.40	22,941,215	0.9870	22,642,979
50 Palm Beach	60,394.56	62,627.45	57,818,288	1.0438	60,350,729
51 Pasco	23,847.61	24,794.98	22,890,973	0.9813	22,462,912
52 Pinellas	29,834.60	30,934.10	28,558,670	1.0011	28,590,085
53 Polk	34,519.30	35,750.03	33,004,785	0.9704	32,027,843
54 Putnam	2,680.44	2,697.50	2,490,359	0.9455	2,354,634
55 St. Johns	14,796.74	15,298.36	14,123,599	1.0023	14,156,083
56 St. Lucie	14,659.25	14,850.64	13,710,259	0.9935	13,621,142
57 Santa Rosa	9,065.12	9,311.16	8,596,156	0.9627	8,275,519
58 Sarasota	14,007.20	14,648.48	13,523,623	1.0153	13,730,534
59 Seminole	20,829.99	21,232.24	19,601,816	0.9951	19,505,767
60 Sumter	2,553.57	2,572.47	2,374,930	0.9708	2,305,582
61 Suwannee	1,783.03	1,783.97	1,646,979	0.9251	1,523,620
62 Taylor	623.94	629.82	581,456	0.9215	535,812
63 Union	560.88	560.32	517,293	0.9415	487,031
64 Volusia	18,976.47	19,537.67	18,037,372	0.9639	17,386,223
65 Wakulla	1,451.34	1,462.82	1,350,490	0.9470	1,278,914
66 Walton	3,110.54	3,121.56	2,881,855	0.9844	2,836,898
67 Washington	956.21	1,002.05	925,103	0.9303	860,623
69 FAMU Lab School	183.66	183.48	169,391	0.9718	164,614
70 FAU - Palm Beach	678.85	678.17	626,093	1.0438	653,516
71 FAU - St. Lucie	3.86	3.86	3,564	0.9935	3,541
72 FSU Lab - Broward	5.08	5.07	4,681	1.0196	4,773
73 FSU Lab - Leon	653.29	652.87	602,736	0.9718	585,739
74 UF Lab School	489.95	489.46	451,874	0.9796	442,656
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 864,653.70 893,183.05 824,595,522 825,180,293

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

2022-23 FEFP Conference Calculation
 Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3	Grades 4-8	Grades 9-12	Class Size
	Class Size Reduction Allocation	Class Size Reduction Allocation	Class Size Reduction Allocation	Reduction Allocation
	-1-	-2-	-3-	-4-
1 Alachua	10,350,904	10,305,541	7,636,411	28,292,856
2 Baker	1,725,977	1,599,888	1,275,270	4,601,135
3 Bay	9,605,686	9,767,108	7,129,744	26,502,538
4 Bradford	1,065,288	1,049,041	653,646	2,767,975
5 Brevard	25,363,938	27,391,321	20,717,727	73,472,986
6 Broward	91,969,401	97,819,322	78,989,753	268,778,476
7 Calhoun	680,109	658,238	525,381	1,863,728
8 Charlotte	5,632,376	5,681,403	5,040,370	16,354,149
9 Citrus	5,148,237	5,269,102	3,985,773	14,403,112
10 Clay	12,804,939	13,652,329	11,203,867	37,661,135
11 Collier	17,973,353	18,393,776	15,348,885	51,716,014
12 Columbia	3,722,778	3,384,692	2,411,393	9,518,863
13 Dade	120,400,508	129,832,068	103,614,455	353,847,031
14 DeSoto	1,495,716	1,702,816	1,084,409	4,282,941
15 Dixie	742,534	700,540	546,107	1,989,181
16 Duval	50,263,719	48,375,316	34,077,746	132,716,781
17 Escambia	13,656,266	13,433,253	10,568,262	37,657,781
18 Flagler	4,056,968	4,597,130	4,058,690	12,712,788
19 Franklin	425,620	407,022	230,896	1,063,538
20 Gadsden	1,653,634	1,580,549	1,165,010	4,399,193
21 Gilchrist	1,095,574	990,362	634,141	2,720,077
22 Glades	629,213	748,240	261,257	1,638,710
23 Gulf	611,594	678,822	509,740	1,800,156
24 Hamilton	528,449	510,235	392,060	1,430,744
25 Hardee	1,702,921	1,669,130	1,244,448	4,616,499
26 Hendry	2,423,792	2,523,593	2,303,494	7,250,879
27 Hernando	8,804,899	8,758,800	6,634,394	24,198,093
28 Highlands	4,333,869	4,192,866	3,135,842	11,662,577
29 Hillsborough	80,905,818	82,699,522	62,277,682	225,883,022
30 Holmes	1,050,831	981,174	767,662	2,799,667
31 Indian River	5,877,010	6,209,874	5,090,700	17,177,584
32 Jackson	2,036,407	1,932,220	1,320,221	5,288,848
33 Jefferson	282,415	284,857	183,275	750,547
34 Lafayette	393,348	364,578	289,119	1,047,045
35 Lake	16,441,460	16,843,895	13,151,700	46,437,055
36 Lee	35,183,272	36,513,896	29,292,433	100,989,601
37 Leon	11,853,458	11,423,708	8,743,424	32,020,590
38 Levy	2,120,435	1,856,425	1,292,846	5,269,706
39 Liberty	476,501	415,999	285,106	1,177,606
40 Madison	775,096	781,539	610,260	2,166,895
41 Manatee	18,187,390	18,497,299	14,297,518	50,982,207
42 Marion	15,594,523	15,574,864	12,156,840	43,326,227
43 Martin	6,309,499	7,614,361	5,709,920	19,633,780
44 Monroe	3,337,502	3,380,646	2,558,552	9,276,700
45 Nassau	4,467,704	4,606,849	3,552,263	12,626,816
46 Okaloosa	11,980,289	12,026,978	8,440,129	32,447,396
47 Okeechobee	2,238,487	2,167,556	1,603,757	6,009,800
48 Orange	76,172,950	81,074,454	61,389,946	218,637,350
49 Osceola	25,180,621	28,389,515	22,642,979	76,213,115
50 Palm Beach	68,676,599	74,306,089	60,350,729	203,333,417
51 Pasco	29,332,574	30,913,700	22,462,912	82,709,186
52 Pinellas	33,326,190	34,118,972	28,590,085	96,035,247
53 Polk	38,786,200	41,075,531	32,027,843	111,889,574
54 Putnam	3,730,127	3,497,183	2,354,634	9,581,944
55 St. Johns	16,546,413	18,651,810	14,156,083	49,354,306
56 St. Lucie	14,881,228	16,347,386	13,621,142	44,849,756
57 Santa Rosa	9,867,372	10,604,481	8,275,519	28,747,372
58 Sarasota	15,553,827	17,270,920	13,730,534	46,555,281
59 Seminole	22,804,789	24,552,385	19,505,767	66,862,941
60 Sumter	3,185,775	3,239,359	2,305,582	8,730,716
61 Suwannee	2,038,434	1,960,040	1,523,620	5,522,094
62 Taylor	959,260	914,099	535,812	2,409,171
63 Union	856,451	783,072	487,031	2,126,554
64 Volusia	21,733,662	22,256,158	17,386,223	61,376,043
65 Wakulla	1,939,912	1,706,920	1,278,914	4,925,746
66 Walton	4,212,783	3,904,636	2,836,898	10,954,317
67 Washington	1,182,138	1,109,960	860,623	3,152,721
69 FAMU Lab School	185,137	227,099	164,614	576,850
70 FAU - Palm Beach	273,148	367,223	653,516	1,293,887
71 FAU - St. Lucie	648,665	785,714	3,541	1,437,920
72 FSU Lab - Broward	492,392	243,754	4,773	740,919
73 FSU Lab - Leon	470,630	617,413	585,739	1,673,782
74 UF Lab School	231,628	476,005	442,656	1,150,289
75 Virtual School	0	0	0	0

State 1,011,648,612 1,059,242,621 825,180,293 2,896,071,526

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
17	3	Lake-Sumter State College - Emerging Media and Fine Arts Center Implementation and Renovation (Senate Form 1861)		1,977,276	6,059,990	8,037,266
17	4	North Florida College - Controls for Lighting and HVAC Systems Campus-wide (HB 9409) (Senate Form 1800)		1,400,000	-	1,400,000
17	6	Pasco-Hernando State College - Remodel Buildings A through E and Chiller Plant - West		22,448,203	-	22,448,203
17 A	4	University of South Florida - Environmental & Oceanographic Sciences Research & Teaching Facility		27,700,000	47,300,000	75,000,000
22	P	Fixed Capital Outlay - Public Broadcasting Projects		-	5,020,408	5,020,408
26	21	Culinary Institute Empowerment Cafe and Inklusion Coffee Shops (HB 9063) (Senate Form 2221)		2,000,000	-	2,000,000
56	6	Florida Memorial University Legal Scholars Pipeline Project at Florida Memorial University (HB 4531) (Senate Form 1766)		57,000	-	57,000
56	7	Florida Memorial University Cyber Innovation Hub (HB 4533) (Senate Form 1902)		500,000	-	500,000
57	3	Barry University Nursing and Health Professional simulation program (HB 3013) (Senate Form 2167)		276,483	-	276,483
57	7	Herzing University Nursing - Simulation Centers (HB 9189) (Senate Form 1877)		250,000	-	250,000
57	8	Keiser University - Nursing Shortage: Increasing the Talent Workforce Supply Through Simulation, Faculty, and Technology (HB 3837) (Senate Form 2531)		1,200,000	-	1,200,000
57	9	Nova Southeastern University - Enhanced Funding to Support Individuals with Autism/DD (HB 3089) (Senate Form 1646)		300,000	-	300,000
57	10	Saint Leo University Organic Farm (The Farm) Initiative (HB 3005) (Senate Form 2185)		311,700	-	311,700
57	11	Saint Leo University Robotics Engineering Degree and Microcredentials Program (HB 3007) (Senate Form 1828)		247,500	-	247,500
57	12	Beacon College Tuition Scholarships for Students with Learning and Attention Issues (HB 2797) (Senate Form 1710)		500,000	-	500,000
58 A	1	Bethune Cookman University Mary McLeod Bethune Center (HB 4239) (Senate Form 2082)		80,000	-	80,000
58 A	3	Palm Beach Atlantic University Business School Building (Senate Form 2514)		5,000,000	-	5,000,000
58 A	5	Saint Leo University Robotics Engineering Degree and Microcredentials Program (HB 3007) (Senate Form 1828)		1,000,000	-	1,000,000
66	11	Florida College to Congress Opportunity Scholarship (HB 2953) (Senate Form 1981)		250,000	-	250,000
66	12	Miami Gardens Higher Education Initiative Scholarship Program (Senate Form 1901)		75,000	-	75,000
78	2	Family Program Support Network (HB 4019) (Senate Form 2255)		450,000	-	450,000
78	3	LHANC - Rainbow Intergenerational Child Learning Center (HB 2689) (Senate Form 1122)		250,000	-	250,000
91	10	Mentoring Tomorrow's Leaders - Broward County Public Schools (HB 3713) (Senate Form 1976)		500,000	-	500,000
91	14	Youth of Valor Empowerment (Y.O.V.E.) Program (HB 2765) (Senate Form 2690)		300,000	-	300,000
100	6	Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes		750,000	-	750,000
101	1	AMlkids Recovery of Education Disparities (HB 3569) (Senate Form 1524)		1,200,000	-	1,200,000
101	2	Code/Art Computer Coding Program (HB 3859) (Senate Form 1997)		250,000	-	250,000
101	3	General Operating Support for Educational Programming (HB 3779) (Senate Form 2703)		350,000	-	350,000
102 B		Special Categories - Grants And Aids - Schools Of Hope		40,000,000	-	40,000,000
103	1	Community Partnership Schools Program in Jefferson County School District		393,837	-	393,837
104	9	YMCA Youth in Government (Recurring Base Appropriations Project)		100,000	-	100,000
104	10	Academy at the Farm, Pasco (HB 3009) (Senate Form 2174)		160,000	-	160,000
104	14	AmSkills Youth Career Discovery Camps (HB 3839) (Senate Form 1300)		650,000	-	650,000
104	18	Canes Construction Academy, Citrus High School (HB 4965) (Senate Form 1705)		162,200	-	162,200
104	19	Crockett Explorers (HB 2971) (Senate Form 1936)		350,000	-	350,000
104	20	D.U.S.T. (Developing Urban Sophisticated Technocrats) (HB 2049) (Senate Form 1232)		250,000	-	250,000
104	21	East Mims Innovation Lab (HB 4163) (Senate Form 2653)		185,000	-	185,000
104	25	Florida Teacher Recruitment (HB 3409)		250,000	-	250,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
104	28	Future Career Academy (FCA) (HB 4923) (Senate Form 1957)		400,000	-	400,000
104	33	In School Music Program (HB 2179) (Senate Form 1647)		12,000	-	12,000
104	34	Learning for Life (HB 4059) (Senate Form 2158)		500,000	-	500,000
104	36	Lil Abner Foundation #1 & Expansion into a second location (HB 2809) (Senate Form 1009)		447,090	-	447,090
104	38	Magic of Orange County Conservation and STEM Environmental Outdoor Learning for K-12 and Beyond (HB 2063) (Senate Form 1345)		162,000	-	162,000
104	39	Moffitt Cancer Center Partnership School (Senate Form 1185)		115,181	-	115,181
104	40	Muzology (HB 2715) (Senate Form 1441)		960,000	-	960,000
104	42	Near Peer Coaching for Postsecondary Success (HB 2691) (Senate Form 1310)		500,000	-	500,000
104	45	Nutrition Education for School Health and Wellness (Senate Form 1006)		333,000	-	333,000
104	49	Pinellas County Schools - Summer Career Acceleration Internship Program (HB 4509) (Senate Form 1100)		500,000	-	500,000
104	51	READ USA Book Choice and Ownership Program (HB 4479) (Senate Form 2484)		255,000	-	255,000
104	54	SLPS: Growing Teachers From Within (HB 2323) (Senate Form 1102)		984,900	-	984,900
104	56	STEM Education Program at the Grand Avenue Center (HB 4233) (Senate Form 2677)		417,000	-	417,000
104	57	STEM Teacher Pilot Program (HB 2635) (Senate Form 1558)		1,000,000	-	1,000,000
104	58	Stop the Violence & Embrace Afterschool Program (Senate Form 1494)		103,000	-	103,000
104	59	Summer Enrichment Program (HB 4327) (Senate Form 2008)		315,740	-	315,740
104	60	The Ben Franklin Project (Senate Form 2656)		3,000,000	-	3,000,000
104	62	The Florida Orchestra: Music Education for All (HB 2961) (Senate Form 1842)		600,000	-	600,000
104	63	Vets in Class - Guest Lecturer to Substitute Teacher Pilot Program (HB 4627) (Senate Form 2506)		245,000	-	245,000
104	64	Walkabouts Kinesthetic Learning Program Pilot (HB 4009) (Senate Form 1730)		700,000	-	700,000
104	65	YMCA Youth in Government (HB 2075) (Senate Form 1130)		300,000	-	300,000
104	66	Youth At Risk Program (HB 2705) (Senate Form 1171)		275,000	-	275,000
105	9	Spell 2 Communicate Pilot Program at Ave Maria Preparatory School (HB 9301) (Senate Form 2055)		530,000	-	530,000
108	1	Academy at the Farm, Pasco (HB 3009) (Senate Form 2174)		11,695,000	-	11,695,000
108	2	Canes Construction Academy, Citrus High School (HB 4965) (Senate Form 1705)		91,300	-	91,300
108	5	Moffitt Cancer Center Partnership School (Senate Form 1185)		7,000,000	-	7,000,000
109	4	East Mims Innovation Lab (HB 4163) (Senate Form 2653)		325,000	-	325,000
109	7	Pinellas County - Pinellas County Schools Joint Use Recreation Facility (HB 4503)		400,000	-	400,000
122	2	Career Online Adult High School Program for State of Florida Library System (HB 2729) (Senate Form 2502)		2,000,000	-	2,000,000
122	3	CKNTech Boot Camp (Senate Form 2300)		889,600	-	889,600
122	4	Covenant House Workforce Readiness Program (HB 3857) (Senate Form 1649)		250,000	-	250,000
122	5	Dade Institute Coding Certification Program (HB 4521) (Senate Form 2567)		250,000	-	250,000
125	33	College of Central Florida - Agribusiness Technology (HB 3015) (Senate Form 1727)		375,000	-	375,000
125	35	Daytona State College - Pharmacy Technician Vocational Program (HB 4217) (Senate Form 1822)		447,123	-	447,123
125	47	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program (HB 4423) (Senate 1965)		50,000	-	50,000
125	48	Valencia College - July in November: The Story of the 1920 Election Day Riots (Senate Form 2686)		1,000,000	-	1,000,000
127	2	Student Open Access Resource (SOAR) Initiative		5,400,000	-	5,400,000
135	5	Student Information System		200,000	-	200,000
145	29	Florida International University - Washington Center Scholarships (HB 4021) (Senate Form 1004)		250,000	-	250,000
145	35	University of South Florida St. Petersburg - Citizen Scholar Partnership (HB 2973) (Senate Form 2532)		306,176	-	306,176
146	2	Student Open Access Resource (SOAR) Initiative		5,400,000	-	5,400,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
189	3	Medicaid Provider Health Information Exchange Security Investment (Senate Form 1149)		500,000	-	500,000
189	6	Encore Healthcare Medicaid Respiratory Disease Management Pilot Program (HB 4329) (Senate Form 2258)		1,000,000	1,518,892	2,518,892
203	6	Leesburg Hospital Indigent Care (HB 4183) (Senate Form 1860)		750,000	-	750,000
243	4	Latino Leadership Inc., Santiago and Friends North Brevard (HB 3553) (Senate Form 2620)		300,000	-	300,000
243	8	Area Stage Company's Inclusion Theater Project (HB 2377) (Senate Form 1987)		350,000	-	350,000
243	21	Love Serving Autism INTERACT (HB 3783) (Senate Form 1204)		299,519	-	299,519
247 A	2	The ARC Broward - Culinary Emergency Food Safety and Security (HB 2895) (Senate Form 1995)		500,000	-	500,000
247 A	4	Christmas Civic Association - Falcon Friends Farm (HB 4155) (Senate Form 2304)		75,000	-	75,000
247 A	8	Promise Inc., Treasures Thrift Shoppe to Employ Special Needs Community (HB 3659) (Senate Form 1426)		200,000	-	200,000
247 A	10	PEAR Project - Habilitation Center for the Handicapped (HB 3323) (Senate Form 1112)		250,000	-	250,000
247 A	11	Ascension Sacred Heart - Autism Playground (HB 4307) (Senate Form 2137)		150,000	-	150,000
247 A	12	Senator Howard C. Forman Human Services Campus - Compass Place Independent Living Expansion (HB 2611) (Senate Form 2688)		294,145	-	294,145
315 A	3	Amigos Together for Kids (HB 4947) (Senate Form 2411)		500,000	-	500,000
315 A	7	Childnet - Preventing Opioid and Substance Abuse Based Removals (HB 3521) (Senate Form 1411)		360,000	-	360,000
315 A	14	Family Support Services of North Florida - Services to At-Risk Youth (HB 3105) (Senate Form 1242)		650,000	-	650,000
315 A	15	Family Support Services of North Florida - Strengthen Community Engagement (HB 4979) (Senate Form 2591)		500,000	-	500,000
315 A	17	Florida Coalition for Children Foundation - Florida Parent Leadership Council (HB 4637) (Senate Form 2380)		300,000	-	300,000
315 A	26	Molding Minds - Street Outreach Program (HB 3061) (Senate Form 2371)		150,000	-	150,000
315 A	27	North American Family Institute - Functional Family Therapy (Senate Form 2422)		750,000	-	750,000
315 A	31	Safe Children Coalition - Foster Youth Shelter Services (HB 4463) (Senate Form 2054)		524,552	-	524,552
315 A	32	Selfless Love Foundation - One Voice IMPAACT (HB 2871) (Senate Form 1271)		435,050	-	435,050
315 A	33	Soccer for Peace Foundation - Project FCC USA (HB 4051) (Senate Form 1918)		100,000	-	100,000
315 A	34	Twin Oaks - Waypoint Career and Technical College (HB 4085) (Senate Form 2476)		1,200,000	-	1,200,000
315 A	35	Victory for Youth/Share Your Heart (HB 3109) (Senate Form 1194)		605,500	-	605,500
315 A	36	Voices for Children (HB 3527) (Senate Form 2423)		100,000	-	100,000
328 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Property Aquisition For Restored To Dream		1,000,000	-	1,000,000
328 F		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Waypoint Career And Technical College		500,000	-	500,000
350	2	HOPE Mission Center (Helping Our People Everyday) (HB 2883) (Senate Form 1145)		100,000	-	100,000
361 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Zebra Coalition Youth Transitional Housing Project		500,000	-	500,000
361 D		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Palm Beach County Homeless Resource Center		250,000	-	250,000
372	2	Academy at Glengary - Technology Enhancements for Adults with Severe & Persistent Mental Illness (HB 2295) (Senate Form 2116)		250,000	-	250,000
372	13	Circles of Care - Transportation Resources (HB 3657) (Senate Form 1652)		750,000	-	750,000
372	14	City of Hallandale Beach - Mental Health Wrap Around Services (HB 4257)		469,024	-	469,024
372	18	Cove Behavioral Health - Mobile Health Services (HB 3817) (Senate Form 1385)		181,871	-	181,871
372	26	Florida Alliance for Healthy Communities - Opioid Addiction Training and Education Program (HB 4969) (Senate Form 1312)		975,000	-	975,000
372	27	Florida Alliance of Boys and Girls Clubs - Opioid Prevention Program (HB 2223) (Senate Form 1060)		2,500,000	-	2,500,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
372	40	Lady Storm Foundation - Mental Health Services (HB 2157) (Senate Form 2395)		500,000	-	500,000
372	46	Miami Beach Community Health Center - Reinforce Resilience Program (HB 4269) (Senate Form 2060)		400,000	-	400,000
372	49	Osceola Recovery Project (HB 3287) (Senate Form 1230)		250,000	-	250,000
372	50	Park Place Behavioral Healthcare - Transportation Services (HB 3463) (Senate Form 1518)		60,000	-	60,000
372	52	Peer Respite Support Space (HB 3961) (Senate Form 1624)		110,300	-	110,300
372	55	Pinellas Community Foundation - Center for Trauma Recovery, Wellness and Healing Justice (HB 4331) (Senate Form 1620)		557,000	-	557,000
372	56	Project Opioid Initiative - Extended Release Injectable Medication Program (HB 3529) (Senate Form 1370)		750,000	-	750,000
372	57	Public School Telehealth and Mental Health Services (Senate Form 1591)		250,000	-	250,000
372	60	Smiling at Life - Mental Health Services (HB 2159) (Senate Form 2446)		75,000	-	75,000
372	65	Tampa Bay Thrives - Behavioral Health Navigation & Support Line (HB 2385) (Senate Form 2162)		300,000	-	300,000
372	69	Your Real Stories - Tampa Bay Life Unites Us (HB 4255) (Senate Form 1389)		500,000	-	500,000
381 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Facility Improvements For Peer Support Space		15,000	-	15,000
381 H		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Child Guidance Center Improvements		300,000	-	300,000
398	24	2nd Mile Ministries - As We Gather (AWG) Program (HB 4693) (Senate Form 2312)		100,000	-	100,000
398	37	Little Havana Activities & Nutrition Centers - Homemaking and Companion Services for the Elderly (HB 2373) (Senate Form 1026)		1,000,000	-	1,000,000
398	41	Seniors are not Alone - Miami-Dade County (Senate Form 2699)		250,000	-	250,000
451	12	Agape Community Health Center - Community Paramedic Chronic Care Program (HB 3997) (Senate Form 1933)		250,000	-	250,000
451	14	BayCare Behavioral Health Remote Patient Monitoring Program (HB 2791) (Senate Form 1170)		300,000	-	300,000
451	16	Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross Health (HB 9253) (Senate Form 1382)		500,000	-	500,000
451	17	City of Gainesville Community Resource Paramedic Program Funding (HB 2577) (Senate Form 2171)		260,000	-	260,000
451	18	Common Threads - Nutrition Education for Health and Wellness (HB 4017)		533,000	-	533,000
451	25	Memorial Healthcare System - Adult Mobile Health Center (HB 4189) (Senate Form 1374)		500,000	-	500,000
451	26	NCH Healthcare System - Simulation Center (HB 2199) (Senate Form 1139)		1,999,998	-	1,999,998
451	29	Polk County - Community Paramedicine Program Expansion (HB 2501) (Senate Form 2500)		450,000	-	450,000
451	30	Professional Resource Network (HB 3141) (Senate Form 1291)		75,000	-	75,000
451	35	Thelma Gibson Health Initiative (TGHI) - Community "Passport" to Improved Medical, Physical and Behavioral Health (HB 3873) (Senate Form 2194)		905,246	-	905,246
453 A		Special Categories - Transfer To The H. Lee Moffitt Cancer Center And Research Institute		20,000,000	-	20,000,000
464 A		Special Categories - Dental Student Loan Repayment Program		1,773,000	-	1,773,000
466 A	1	Community Health Centers of Pinellas - Milton Park Health Center Building Renovation (HB 4169) (Senate Form 2323)		500,000	-	500,000
466 A	3	Gulf Breeze Hospital - Storm Hardening Project (HB 4617) (Senate Form 2045)		4,000,000	-	4,000,000
466 A	4	Hernando County - Access to Integrated Care (Senate Form 2163)		2,000,000	-	2,000,000
466 A	8	Polk County - Frank B. Smith Emergency Generator Replacement (HB 2511) (Senate Form 2376)		140,000	-	140,000
466 A	10	Town of Golden Beach Wellness Center (HB 2027) (Senate Form 1610)		400,000	-	400,000
466 A	11	Treasure Coast Hospice Negative Pressure Rooms (HB 2181) (Senate Form 2144)		290,000	-	290,000
508	4	Broward Health - Healthcare Associated Infections Reduction Pilot Program (HB 9217) (Senate Form 2368)		1,000,000	-	1,000,000
508	5	Combatting Stress among Firefighters (Senate Form 2298)		315,000	-	315,000
509	2	Hormonal Long-acting Reversible Contraception (HLARC) Program		2,000,000	-	2,000,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
525	1	University of Florida Forensic Interview Center (HB 3983) (Senate Form 1474)		250,000	-	250,000
578 A	1	Sunrise Senior, Veteran and Children's Educational and Wellness Center (HB 2891) (Senate Form 1644)		300,000	-	300,000
578 A	3	Victory Village Senior Living Community (Senate Form 2637)		1,000,000	-	1,000,000
679 A		Fixed Capital Outlay - Planning And Design - Correctional Facilities		10,000,000	-	10,000,000
684 A	1	Correctional Facility Construction - New Prison Construction		645,000,000	-	645,000,000
684 A	2	Correctional Facility Construction - New Hospital Construction		195,000,000	-	195,000,000
726	7	Operation New Life (HB 4337) (Senate Form 1489)		200,000	-	200,000
726	12	The Red Tent Women's Initiative, Inc. (HB 9439) (Senate Form 1161)		80,000	-	80,000
741	1	Child Representation Pilot Program	3.00	2,403,093	-	2,403,093
834	1	State Sponsored Day Care Center (Senate Form 2543)		300,000	-	300,000
848	1	Smart Justice Data Transparency and Crime Strategies Unit (Senate Form 2796)		425,000	-	425,000
1185	17	THE LAB YMCA Leadership Academy (HB 3361) (Senate Form 1120)		170,000	-	170,000
1185	18	Wayman Community Development At-Risk Youth Program (HB 3067) (Senate Form 1240)		150,000	-	150,000
1185	20	Youth and Police Initiative (YPI) - Train-the-Trainer Project (HB 3087) (Senate Form 2579)		500,000	-	500,000
1244	1	Escambia County Sheriff's Officer Training Simulator (HB 2019) (Senate Form 2801)		62,500	-	62,500
1248	2	Broward County Sheriff's Office Digital Forensic Unit Expansion (HB 3419)(Senate Form 2133)		505,481	-	505,481
1248	3	Cape Coral Tactical Intelligence and Analytics Center (HB 4579)		375,000	-	375,000
1248	6	First Responder Behavioral Intervention Telehealth Pilot Project (HB 3725) (Senate Form 2520)		750,000	-	750,000
1248	7	Homestead Law Enforcement Technology Upgrades: Community Oriented Policing Services (COPS) Account (HB 3603)(Senate Form 1443)		500,000	-	500,000
1248	8	K9s United (HB 3049)(Senate Form 1011)		200,000	-	200,000
1248	12	Pasco County Sheriff's Office Community Outreach and Engagement Initiative (HB 2009) (Senate Form 1003)		150,000	-	150,000
1248	14	Rapid DNA Local Government Grant (Senate Form 2293)		500,000	-	500,000
1248	15	Regional Crime Prevention Strategy (HB 3315) (Senate Form 1414)		525,000	-	525,000
1248	16	Riviera Beach Mobile Command Center (HB 9037) (Senate Form 2251)		500,000	-	500,000
1248	17	Sunrise Community Regional Policing - Crime Prevention Program (HB 2581) (Senate Form 1645)		375,000	-	375,000
1248	18	Tampa Police Department Bomb Squad Response Vehicle (HB 4353) (Senate Form 1431)		200,000	-	200,000
1253 A	3	City of Belle Isle Emergency Operations Center (HB 4659) (Senate Form 1344)		1,750,000	-	1,750,000
1253 A	5	City of South Miami New Police Station (HB 4609)(Senate Form 1254)		3,500,000	-	3,500,000
1253 A	9	Escambia County Old Jail Building Repairs Study (HB 4567) (Senate Form 2545)		80,000	-	80,000
1253 A	14	Martin County Police Athletic League (HB 2105)(Senate Form 1679)		500,000	-	500,000
1253 A	16	Pinellas County Sheriff Pursuit Driver Training Facility (HB 2991) (Senate Form 2511)		4,885,000	-	4,885,000
1410	1	Executive Direction - Additional Administrative Staff	7.00	757,039	-	757,039
1420	1	Additional Positions to Process Concealed Weapon Licenses	83.00	-	5,677,289	5,677,289
1436	1	Increased Workload - Land Planning and Administration	10.00	-	856,120	856,120
1452 B		Special Categories - Aerial Protection Program		-	15,000,000	15,000,000
1476	3	Town of Dundee Mosquito Control Program (HB 3851) (Senate Form 1520)		177,181	-	177,181
1506	3	2023 Miami International Agricultural, Horse and Cattle Show (HB 3397) (Senate Form 2205)		98,850	-	98,850
1512 A	5	Flagler County Agricultural Museum - Pioneer Village		2,000,000	-	2,000,000
1512 A	6	Flagler County Agricultural Museum - Welcome Center & Greenspace (HB 3583) (Senate Form 2775)		4,500,000	-	4,500,000
1512 A	8	Hamilton County Arena & Fairgrounds (HB 2121) (Senate Form 2149)		850,000	-	850,000
1512 A	11	Holmes County Agricultural Center (Senate Form 2464)		250,000	-	250,000
1512 A	12	Holmes County Extension Facility (Senate Form 2463)		325,000	-	325,000
1512 A	13	Jackson County Agriculture Center (HB 9273) (Senate Form 2457)		700,000	-	700,000
1512 A	16	Lake County Agricultural Education and Expo (HB 2679) (Senate Form 1715)		2,000,000	-	2,000,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
1512 A	20	Okeechobee County Livestock and Expo Building (HB 4763) (Senate Form 2370)		2,000,000	-	2,000,000
1512 A	25	Washington County Agricultural Center - Entrance and Parking Lot Improvements (HB 3923) (Senate Form 2448)		700,000	-	700,000
1552 A	2	Grow It Forward Urban Farm Network Strategic Planning (HB 2029) (Senate Form 1493)		100,000	-	100,000
1552 A	3	Helping Others And Giving Hope Mobile Food Pantry (HB 2055) (Senate Form 1080)		100,000	-	100,000
1552 A	4	United Against Poverty Member Share Grocery Program (HB 2241) (Senate Form 1231)		464,034	-	464,034
1557 A	1	America's Second Harvest of the Big Bend (HB 3671) (Senate Form 2632)		1,000,000	-	1,000,000
1650		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Water Quality Improvements - Everglades Restoration		300,000,000	50,000,000	350,000,000
1660	1	Florida Friendly Landscaping Program		2,500,000	-	2,500,000
1660	2	Fort Lauderdale Tarpon River Environmental/Maintenance Dredging (HB 3755) (Senate Form 1745)		100,000	-	100,000
1665 A	2	Anna Maria Lake LaVista Channel Improvements Project (HB 9223) (Senate Form 1509)		207,450	-	207,450
1665 A	4	Aventura 213th Seawall Repair (HB 2445) (Senate Form 1615)		850,000	-	850,000
1665 A	5	Baldwin's Stolen Saddle Ranch Water Storage Project (Senate Form 2771)		5,000,000	-	5,000,000
1665 A	7	Bay County Water Treatment Plant Improvements (HB 9095) (Senate Form 2227)		8,000,000	-	8,000,000
1665 A	11	Bradenton Beach Underground Power Infrastructure (HB 4483) (Senate Form 1378)		3,000,000	-	3,000,000
1665 A	15	Brooksville Hernando Oaks Reclaimed Water (HB 9191) (Senate Form 1973)		272,500	-	272,500
1665 A	16	Brooksville Stormwater Conveyance Improvements (HB 9003) (Senate Form 1807)		312,500	-	312,500
1665 A	17	Brooksville Stormwater Critical Facility Power Backup Plan (HB 9005) (Senate Form 2237)		316,000	-	316,000
1665 A	20	Cape Coral Caloosahatchee River Crossing Project (HB 4623) (Senate Form 2588)		1,750,000	-	1,750,000
1665 A	21	Cape Coral North Wellfield Expansion (HB 4633) (Senate Form 2587)		1,000,000	-	1,000,000
1665 A	25	Charlotte County Utilities Communication/Cybersecurity (HB 9109) (Senate Form 2628)		2,000,000	-	2,000,000
1665 A	31	Clay County Utility Authority Mid-Clay Potable Reclaimed Water Pilot Project (HB 9429) (Senate Form 2535)		600,000	-	600,000
1665 A	36	Coconut Creek Wynmoor Potable Water Service Line Retrofit Project (HB 2141) (Senate Form 1383)		200,000	-	200,000
1665 A	41	Dania Beach NW/SW 1 Avenue Water Infrastructure Revitalization (HB 2699) (Senate Form 2469)		250,000	-	250,000
1665 A	43	Daytona Beach Reuse Pump Station No. 90 (HB 4209) (Senate Form 1082)		250,000	-	250,000
1665 A	50	Destin Harbor Auxiliary Pump Project/Water Quality Benefit (HB 4553)		57,500	-	57,500
1665 A	55	El Maximo Dispersed Water Management Project (Senate Form 2770)		2,500,000	-	2,500,000
1665 A	60	Fernandina Beach Protecting the Resiliency of Florida's Northeastern-most Barrier Island Coastline (HB 3153) (Senate Form 1604)		500,000	-	500,000
1665 A	72	Green Cove Springs Palmetto Avenue Drainage Project (HB 3979) (Senate Form 1563)		410,000	-	410,000
1665 A	75	Grove Land Reservoir (HB 9181) (Senate Form 2240)		6,000,000	-	6,000,000
1665 A	78	Gulfport Potable Water Quality & Pressure Improvements (HB 4377) (Senate Form 1390)		1,500,000	-	1,500,000
1665 A	80	Haines City Wastewater Treatment Plant Expansion (HB 3793) (Senate Form 2348)		3,000,000	-	3,000,000
1665 A	84	Hilliard - Water Main Extension Project (HB 3479) (Senate Form 1601)		2,115,000	-	2,115,000
1665 A	86	Holmes Beach Flood Mitigation Improvements (HB 2527) (Senate Form 1307)		2,000,000	-	2,000,000
1665 A	87	Homosassa River Restoration Project (HB 4955) (Senate Form 1992)		10,000,000	-	10,000,000
1665 A	90	Indian River County Hobart Water Treatment Plant Supervisory Control and Data Acquisition System Upgrade (HB 9175) (Senate Form 1402)		402,725	-	402,725
1665 A	98	Kings Bay Salt Marsh Restoration Project (Senate Form 1972)		535,887	-	535,887
1665 A	110	Liberty County Estiffanulga Bank Stabilization (HB 9365) (Senate Form 2021)		750,000	-	750,000
1665 A	117	Marco Island South Water Treatment Plant West High Service Pump Station (HB 2775) (Senate Form 1226)		1,500,000	-	1,500,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
1665 A	120	Martin County Cypress Creek Floodplain Restoration Project (HB 2079)		750,000	-	750,000
1665 A	123	Medley NW 78th St & NW 77th St Water Distribution System Upgrades (HB 3301) (Senate Form 1665)		500,000	-	500,000
1665 A	133	Miami Springs Erosion Control and Stabilization of Drainage (HB 2847) (Senate Form 1233)		2,000,000	-	2,000,000
1665 A	146	Nassau County American Beach Well and Septic Phase Out (HB 3051) (Senate Form 1594)		1,850,000	-	1,850,000
1665 A	154	Oakland South Lake Apopka Initiative Alternative Water Project (HB 3655) (Senate Form 2762)		2,000,000	-	2,000,000
1665 A	155	Ocala Lower Floridan Aquifer Conversion Phase IV (HB 2781) (Senate Form 2093)		1,992,800	-	1,992,800
1665 A	158	Okaloosa County Water & Sewer - Florosa Potable Water Elevated Storage Tank (HB 4881) (Senate Form 2673)		1,500,000	-	1,500,000
1665 A	163	Ormond Beach Reclaimed Water Storage Tank (HB 2273) (Senate Form 1533)		200,000	-	200,000
1665 A	164	Ormond Beach Reclaimed Water Transmission Line (HB 2271) (Senate Form 1534)		650,000	-	650,000
1665 A	167	Osceola County North Lake Tohopekaliga Restoration and Water Quality Study (HB 2727) (Senate Form 1451)		400,000	-	400,000
1665 A	168	Oviedo Percolation Pond Decommissioning Phase 1 Tank Demo/Construction (HB 2415) (Senate Form 1223)		500,000	-	500,000
1665 A	177	Panama City Stormwater Management Study - Southern Area (HB 9085) (Senate Form 2460)		2,000,000	-	2,000,000
1665 A	179	Peace River Reservoir No. 3 Wetland Mitigation (HB 9117) (Senate Form 1982)		2,000,000	-	2,000,000
1665 A	183	Pinecrest Water Line Extension Project (HB 4639) (Senate Form 1560)		3,900,000	-	3,900,000
1665 A	189	Port St. Lucie Southern Grove Jobs Corridor Water Main Project (HB 2391) (Senate Form 2264)		1,774,150	-	1,774,150
1665 A	199	Sanibel - Sanibel Slough Dredging and Muck Removal (HB 2723) (Senate Form 2584)		100,000	-	100,000
1665 A	202	Santa Rosa County Pine Blossom Road Drainage Study (HB 4875) (Senate Form 2527)		100,000	-	100,000
1665 A	204	Scott Dispersed Water Project (HB 9185) (Senate Form 2239)		1,035,000	-	1,035,000
1665 A	205	Seminole County Little Wekiva River Ongoing Maintenance (HB 4275) (Senate Form 2657)		500,000	-	500,000
1665 A	220	Tampa - Purity Springs Restoration (HB 3833) (Senate Form 1764)		96,000	-	96,000
1665 A	221	Tampa Bay Watch Citizen Science Monitoring Project (Senate Form 2269)		250,000	-	250,000
1665 A	222	Tampa Ditch Rehabilitation Projects (HB 3265) (Senate Form 1906)		1,000,000	-	1,000,000
1665 A	226	Tierra Verde Community Association Grand Canal Dredge (HB 3117)		585,000	-	585,000
1665 A	232	Venice Water Treatment Plant 2nd Stage Membrane Phase I (HB 2605) (Senate Form 1917)		850,000	-	850,000
1665 A	236	Volusia County Spruce Creek Dangerous Navigation Hazard Dredging Project (HB 4231) (Senate Form 2029)		545,000	-	545,000
1665 A	241	Winter Park Nicolet Pond Stormwater Treatment Project (HB 2531) (Senate Form 1752)		150,000	-	150,000
1668 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Dade City Wastewater Treatment Plant Relocation/Upgrade And Transmission Forcemain		39,725,000	-	39,725,000
1736	4	Paynes Prairie Bald Eagle Commemoration Statue		-	1,000,000	1,000,000
1736	5	Fakahatchee Strand State Park		-	3,000,000	3,000,000
1736	6	Ichetucknee Springs State Park		-	1,000,000	1,000,000
1736 A	7	Little Talbot Island State Park		-	25,000,000	25,000,000
1755 A	1	Altha Park Perimeter Fencing (Senate Form 1768)		50,000	-	50,000
1755 A	2	Bal Harbour Village ADA Compliant Park Enhancements (HB 2701) (Senate Form 1613)		425,000	-	425,000
1755 A	3	Bonita Springs Community Park Baseball Complex Phase 2 (HB 2719) (Senate Form 1213)		750,000	-	750,000
1755 A	4	Cape Coral Ecological Preserve Boardwalk Replacement (HB 4629)		250,000	-	250,000
1755 A	5	Citrus County Beverly Hills Community Parks Revitalization (HB 4985) (Senate Form 1706)		850,000	-	850,000
1755 A	9	Fairchild Tropical Botanic Garden (HB 2633) (Senate Form 1873)		750,000	-	750,000
1755 A	12	Kissimmee Shingle Creek Regional Trail Security and Protection Project (HB 2449) (Senate Form 1425)		400,000	-	400,000
1755 A	13	Lakeland's Se7en Wetlands Educational Center Conservation (HB 2243) (Senate Form 2152)		5,000,000	-	5,000,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
1755 A	14	Marie Selby Botanical Gardens' Shoreline Restoration & Protection for Historic Spanish Point Campus (HB 2673) (Senate Form 2248)		1,400,000	-	1,400,000
1755 A	15	Museum of Discovery and Science Pathways to Resilience (HB 3137) (Senate Form 2007)		1,000,000	-	1,000,000
1755 A	18	Palm Beach County Chain of Lakes Blueway Trail Access Project (HB 3819) (Senate Form 2626)		250,000	-	250,000
1755 A	19	Panama City Four Regional Parks Project (HB 9091) (Senate Form 2458)		5,000,000	-	5,000,000
1755 A	20	Pinellas County - Conservation of West Klosterman Preserve (HB 9231)		3,000,000	-	3,000,000
1755 A	21	Sneads Health and Recreation Renewal Project (HB 4835) (Senate Form 2462)		825,000	-	825,000
1755 A	22	St. Cloud Implementation of Chisholm Park Masterplan Phase I (HB 3669) (Senate Form 1092)		1,000,000	-	1,000,000
1755 A	23	Tamarac ADA Compatible and Smart Park Enhancements Caporella Park (HB 2625) (Senate Form 2256)		300,000	-	300,000
1755 A	24	The Bay Park - Sarasota (HB 3257) (Senate Form 2244)		500,000	-	500,000
1755 A	25	Town of Jay Bray-Hendricks Park Master Plan (HB 4871) (Senate Form 2043)		300,000	-	300,000
1755 A	26	Wauchula Farr Field Park Improvements (Senate Form 2366)		1,500,000	-	1,500,000
1755 A	27	West Inverness City Trail and Withlacoochee State Trail Connector (HB 4993) (Senate Form 1862)		2,250,000	-	2,250,000
1768	2	Florida Ocean Alliance - Expanding Florida's Blue Economy Development of Blue Economy Strategy (HB 2819) (Senate Form 1868)		320,000	-	320,000
1775 B	2	Clearwater - Site Fill (HB 9169) (Senate Form 1783)		1,600,000	-	1,600,000
1775 B	3	Clearwater - Wave Attenuation Walls (HB 9171) (Senate Form 1785)		1,450,000	-	1,450,000
1775 B	4	St. Pete Beach Coastal Resiliency - Community Center Shoreline Rehabilitation (HB 4921) (Senate Form 1424)		1,650,000	-	1,650,000
1842 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Fishing Pier Replacement		900,000	-	900,000
1885 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Osceola County Lake Runnymede Boat Ramp And Vegetation Harvesting Project		350,000	-	350,000
1885 B		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Madison - Lake Francis Fishing Pier/Dock Replacement		125,000	-	125,000
1934 A		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Zoo Miami		500,000	-	500,000
1934 D		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Manatee Hospital Overlook Bridge		1,500,000	-	1,500,000
1934 F		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Volusia County Sea Turtle, Seabird, And Manatee Education Building Improvements/Marine Science Center		1,000,000	-	1,000,000
1934 G		Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Pelican Harbor Seabird Station		500,000	-	500,000
1988 A	2	8th Street Roadway and Drainage Improvements - Laurel Hill (HB 3721) (Senate Form 1166)		350,000	-	350,000
1988 A	5	Beulah Pedestrian Bridge (HB 4309) (Senate Form 2419)		2,000,000	-	2,000,000
1988 A	8	Chickasaw Road Expansion Project (HB 2315) (Senate Form 1201)		300,000	-	300,000
1988 A	16	County Line Road Widening - Hernando County (Senate Form 2765)		50,000,000	-	50,000,000
1988 A	18	Cooper City Comprehensive Traffic Calming Study and Implementation (HB 3091) (Senate Form 2160)		125,000	-	125,000
1988 A	19	Coral Gables Mobility Hub (HB 2637)		975,000	-	975,000
1988 A	20	County Road 42 Flood Zone Crossing Improvements (HB 2541) (Senate Form 1714)		500,000	-	500,000
1988 A	24	CR 232 Pavement Rehabilitation - Alachua (Senate Form 2797)		11,500,000	-	11,500,000
1988 A	25	Crandon Boulevard Intersection Improvements (HB 2477) (Senate Form 2281)		600,000	-	600,000
1988 A	28	Crystal River Turkey Oak Bypass (HB 4991) (Senate Form 2475)		20,700,000	-	20,700,000
1988 A	32	Downtown Flagler Street Lighting Project (HB 2395) (Senate Form 2396)		200,000	-	200,000
1988 A	37	Fort Island Trail Multi-Use Path Phase 1 (HB 4983) (Senate Form 1702)		9,250,000	-	9,250,000
1988 A	38	Fort Meade Road Repaving (HB 2517)		1,000,000	-	1,000,000
1988 A	39	Fort Myers Beach Time Square Renovation (HB 3679) (Senate Form 2655)		1,000,000	-	1,000,000
1988 A	40	Fort Walton Beach Hill Avenue and Anchors Street Complete Street Project Design (HB 3753) (Senate Form 2487)		187,500	-	187,500

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
1988 A	42	Gray Street Complete Street Improvement Project - Tampa (HB 2901) (Senate Form 1907)		250,000	-	250,000
1988 A	44	Harvest Hope Park Sidewalks (HB 4825) (Senate Form 1913)		1,170,000	-	1,170,000
1988 A	45	Highland Beach Crosswalks Phase 2 (HB 3355) (Senate Form 2204)		60,000	-	60,000
1988 A	49	Lauderdale Lakes Greenway Trail (HB 4325) (Senate Form 1854)		402,995	-	402,995
1988 A	50	Legacy Trail Extension and Improvements (HB 2587) (Senate Form 2247)		500,000	-	500,000
1988 A	51	Loxahatchee Groves North Road Equestrian/Multi-Use Trail (HB 3421) (Senate Form 2112)		45,000	-	45,000
1988 A	52	Ludlam Trail Corridor (HB 2839) (Senate Form 1422)		2,000,000	-	2,000,000
1988 A	54	Main Street Streetscape Improvements - City of Sarasota (HB 2585) (Senate Form 2246)		400,000	-	400,000
1988 A	56	Manatee County - Pedestrian Overpass Across US 41 (HB 9247) (Senate Form 2306)		2,500,000	-	2,500,000
1988 A	63	Miramar Parkway LED Streetlight Improvements (HB 2351) (Senate Form 1221)		150,000	-	150,000
1988 A	76	Pasco County - Pioneer Museum Road Intersection (Senate Form 2286)		4,988,000	-	4,988,000
1988 A	78	Pembroke Park Bicycle/Pedestrian Infrastructure Improvements (HB 3451) (Senate Form 1376)		195,000	-	195,000
1988 A	79	Poinciana Parkway Extension (Senate Form 2779)		15,000,000	-	15,000,000
1988 A	80	Ridge Road Extension Phase 2B (HB 2311) (Senate Form 1268)		14,000,000	-	14,000,000
1988 A	81	Roadway Reconstruction & Install Traffic Calming Devices - Miami (Senate Form 1561)		1,500,000	-	1,500,000
1988 A	88	South Flagler Drive Resurfacing and Bike Lane Project (HB 2917) (Senate Form 1198)		250,000	-	250,000
1988 A	90	SR 27 Relievers Alignment Study (HB 2461) (Senate Form 1879)		2,000,000	-	2,000,000
1988 A	92	SR A1A Drainage Repairs - Highland Beach (HB 3353) (Senate Form 2326)		750,000	-	750,000
1988 A	93	St. Armands Circle Streetscape Improvements (HB 2579) (Senate Form 2245)		700,000	-	700,000
1988 A	98	SW Lincoln Street Roadway and Drainage Reconstruction (HB 2427) (Senate Form 1656)		550,000	-	550,000
1988 A	99	Tampa Bay Area Regional Transit Authority Operations (HB 3189) (Senate Form 2235)		375,000	-	375,000
1988 A	100	Tampa Bay Area Regional Transit Authority TD Tampa Bay (Senate Form 2782)		1,000,000	-	1,000,000
1988 A	108	Town of Redington Beach Road Resurfacing Project (HB 4381) (Senate Form 1483)		750,000	-	750,000
1988 A	110	US 90 Intersection Improvements at Jericho Road (HB 4605) (Senate Form 2729)		1,000,000	-	1,000,000
1988 A	113	West Park Neighborhood Traffic Calming Plan Phase 1 (HB 3687) (Senate Form 1899)		300,000	-	300,000
2107 A		Special Categories - Pensacola Humane Society Help Team		60,000	-	60,000
2141 A		Special Categories - Medical Gas Education Outreach Training Program		258,300	-	258,300
2153 A		Special Categories - In-State Tourism Marketing Campaign		-	2,000,000	2,000,000
2204 A		Fixed Capital Outlay - Facilities Repairs And Maintenance		1,500,000	-	1,500,000
2245 A	3	FCDI - Workforce Education (HB 4831) (Senate Form 1388)		50,000	-	50,000
2245 A	9	Plumbing Skills Program (HB 2653) (Senate Form 1993)		130,000	-	130,000
2251 A	2	Martin County REACH Center (HB 2977) (Senate Form 2066)		1,000,000	-	1,000,000
2281	2	K-9 Behavioral Enrichment & Training To Enhance Rehoming - K-9 BETTER - Miami-Dade (Senate Form 2426)		100,000	-	100,000
2281	3	Miami River Commission (HB 2475) (Senate Form 1255)		150,000	-	150,000
2281	4	OCEARCH Mayport Research and Operations Center (Senate Form 2747)		2,500,000	-	2,500,000
2281	5	Rales Rides - Senior Transportation Program (HB 3767) (Senate Form 1919)		212,000	-	212,000
2281	6	San Antonio City Hall & Fire Station Hardening (Senate Form 2640)		60,000	-	60,000
2281	8	St. Lucie County Harbour Pointe District (HB 2035) (Senate Form 1070)		1,000,000	-	1,000,000
2286 A	9	Central Florida Smart City Centers (HB 3519) (Senate Form 2708)		4,000,000	-	4,000,000
2286 A	14	City of Sanford Parking Facility (HB 9221) (Senate Form 2660)		1,500,000	-	1,500,000
2286 A	15	Coral Springs - Public Safety/Public Works Building Hardening Project (HB 3543) (Senate Form 1396)		800,000	-	800,000
2286 A	20	GWC Woman's Club Restoration (HB 2411) (Senate Form 1176)		350,000	-	350,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
2286 A	22	Hernando County Central Fueling Facility (HB 9213) (Senate Form 1186)		980,000	-	980,000
2286 A	24	Holmes County Public Safety Facility (Senate Form 2573)		500,000	-	500,000
2286 A	26	IDignity Statewide Operational Headquarters - Orlando (Senate Form 2630)		1,500,000	-	1,500,000
2286 A	28	K-9 Behavioral Enrichment & Training To Enhance Rehoming - K-9 BETTER - Miami-Dade (Senate Form 2426)		150,000	-	150,000
2286 A	29	Lake Conine Recreation Elements (HB 2993) (Senate Form 1455)		200,000	-	200,000
2286 A	30	Lincoln Park Community and Vocational Center (HB 2543) (Senate Form 1707)		152,600	-	152,600
2286 A	32	McIntosh Town Hall (HB 2319) (Senate Form 1174)		500,000	-	500,000
2286 A	33	Milton Community Center Expansion Project (HB 4599) (Senate Form 2617)		500,000	-	500,000
2286 A	35	OCEARCH Mayport Research and Operations Center (Senate Form 2747)		4,500,000	-	4,500,000
2286 A	37	Royal Palm Beach - Commons Park Corporate Picnic Pavilions (HB 2435) (Senate Form 2274)		450,000	-	450,000
2286 A	40	Sports Training and Youth Tournament Complex (Senate Form 2754)		35,000,000	-	35,000,000
2286 A	42	Town of Hilliard - Community Center/Hurricane Shelter Project (HB 3025) (Senate Form 1943)		5,144,800	-	5,144,800
2286 A	43	Veteran Memorial Park Maintenance and Repair - Pensacola (Senate Form 2675)		355,000	-	355,000
2286 A	44	Veterans Park Land Development (HB 9425) (Senate Form 2040)		400,000	-	400,000
2286 A	46	Victory Village Rehabilitation Project (HB 2451) (Senate Form 1619)		250,000	-	250,000
2297 A	3	Florida Trade Assistance Center Export Database (HB 9045) (Senate Form 1505)		250,000	-	250,000
2425 A	1	Clermont Fire Station 103 Generator Enclosure (HB 2217)(Senate Form 2474)		17,982	-	17,982
2425 A	3	Clermont Fire Station 101 Generator Replacement (HB 2215)(Senate Form 2472)		-	271,000	271,000
2425 A	4	Lealman Special Fire Control District Ladder Truck (HB 3107) (Senate Form 1789)		-	500,000	500,000
2431 A	4	Highland Beach Fire Rescue Resiliency and Safety Enhanced EOC Firehouse (HB 3347) (Senate Form 2140)		400,000	-	400,000
2431 A	8	Mount Dora Fire Station 34/Emergency Operations Center (HB 2499)(Senate Form 1731)		500,000	-	500,000
2431 A	9	Palm Beach Historic North Fire Station Renovation (HB 3365) (Senate Form 1007)		875,000	-	875,000
2431 A	10	Palm Harbor Fire Station 68 (HB 2963)(Senate Form 2001)		2,000,000	-	2,000,000
2431 A	15	St. Pete Beach Fire Station 22 (HB 3393)(Senate Form 1381)		2,000,000	-	2,000,000
2431 A	16	Winter Park Fire Station 62 (HB 3735)(Senate Form 1958)		300,000	-	300,000
2431 A	17	Clermont Fire Station 102 Rebuild (HB 2213)(Senate Form 2547)		-	1,000,000	1,000,000
2431 A	20	Greenacres Fire Station Headquarters Renovation (HB 2309)(Senate Form 1202)		-	150,000	150,000
2431 A	24	Longwood Fire Station Construction (HB 2225) (Senate Form 1172)		-	1,000,000	1,000,000
2431 A	26	Ocean City - Wright Fire Control District Fire Station and Training Ground (HB 3643) (Senate Form 2539)		-	900,000	900,000
2431 A	27	Orange City Emergency Response Fire Station (HB 4225) (Senate Form 2180)		-	500,000	500,000
2431 A	28	Palm Bay Fire and Rescue Station No. 7 (HB 2821) (Senate Form 1678)		-	400,000	400,000
2431 A	29	St. Augustine Fire Station 2 Design (HB 4967)(Senate Form 2412)		-	500,000	500,000
2645	2	Bay Harbor Islands Emergency Generator Backup (HB 2003) (Senate Form 1608)		725,000	-	725,000
2645	3	City of Boca Raton City Hall and Municipal Complex Emergency Generators (HB 3369) (Senate Form 1093)		1,100,000	-	1,100,000
2645	5	Golden Beach Landfall Bunker (HB 4449) (Senate Form 1030)		750,000	-	750,000
2645	9	Palm Springs Public Safety Building / EOC Hardening (HB 2219) (Senate Form 1152)		630,022	-	630,022
2645	10	Village of North Palm Beach Emergency Operations Center Emergency Generator (HB 3171) (Senate Form 2267)		200,000	-	200,000
2645	11	Village of Virginia Gardens - City Hall ADA Upgrades and Emergency Shelter (HB 2843) (Senate Form 1072)		600,000	-	600,000
2799 B		Salaries And Benefits	17.00	-	2,004,428	2,004,428
2799 C		Expenses		-	2,482,360	2,482,360
2799 D		Special Categories - Transfer To The Operating Trust Fund		5,000,000	-	5,000,000
2799 E		Special Categories - Contracted Services		-	582,000	582,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
2799 F		Special Categories - Special Categories - Aircraft Maintenance And Repairs		-	750,000	750,000
2799 G		Special Categories - Aircraft Acquisition		20,000,000	-	20,000,000
2799 H		Special Categories - Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract		-	5,186	5,186
2944 C		Special Categories - Cyberresilience, Security Leadership, And Disaster Recovery		600,000	-	600,000
2944 D		Special Categories - Longwood Server Infrastructure Replacement		495,000	-	495,000
3162	2	Palm Beach County Oral History Project (HB 3331) (Senate Form 2788)		47,400	-	47,400
3162	3	West Florida Historic Preservation - Site Preservation and Operations (HB 4603) (Senate Form 2042)		750,000	-	750,000
3165 A	3	City of Lake Helen - Historic City Hall Roof and Window Replacement (HB 3995) (Senate Form 1085)		180,000	-	180,000
3165 A	5	Exterior Restoration of the Historic Sidney & Berne Davis Art Center - Phase 1 (HB 4581) (Senate Form 1904)		500,000	-	500,000
3165 A	7	Groveland Historic Train Station (HB 3195) (Senate Form 1725)		236,641	-	236,641
3165 A	9	Historic Peck Center Repairs Phase 2 (HB 3139) (Senate Form 1869)		1,000,000	-	1,000,000
3165 A	10	Maitland Art Center Structural Rehabilitation (HB 3647) (Senate Form 2075)		200,000	-	200,000
3165 A	13	Woman's Club Stabilization and Restoration - Phase 2 - New Smyrna Beach (Senate Form 1087)		500,000	-	500,000
3183	2	Records and Preservation Services		1,000,000	-	1,000,000
3193	2	Museum of Science and History of Jacksonville - Early Learning Initiative (HB 4981) (Senate Form 2633)		103,436	-	103,436
3193	5	Vero Beach Art Club Art Education for Adolescents and Veterans (Senate Form 2381)		35,000	-	35,000
3200	3	Daytona Beach Veterans Museum and Education Center (Senate Form 2283)		126,000	-	126,000
3200	4	Fort King Museum, Education, and Tourism Center (HB 2247) (Senate Form 1684)		700,000	-	700,000
3200	6	Military History Museum Building Expansion - Osceola (Senate Form 2465)		675,000	-	675,000
3200	7	Museum of Science and History of Jacksonville - Early Learning Initiative (HB 4981) (Senate Form 2633)		196,564	-	196,564
3200	8	Nassau County Performing Arts Centre (HB 3027) (Senate Form 2032)		300,000	-	300,000
3200	9	Pasco County Cultural Arts (HB 9249) (Senate Form 2331)		2,000,000	-	2,000,000
3200	10	Pioneer Florida Museum and Village Archives Center (HB 3011) (Senate Form 1736)		300,000	-	300,000
3200	11	Polk County History Center Chiller and Air Handler Replacement (HB 2513) (Senate Form 1631)		1,250,000	-	1,250,000
3200	12	Ruth Eckerd Hall: Safety, Health & Energy Improvements (HB 2357) (Senate Form 1099)		500,000	-	500,000
3200	13	tag! Children's Museum (HB 4911) (Senate Form 2084)		500,000	-	500,000
3200	14	The Nygren Buggy Collection (HB 2131) (Senate Form 1064)		25,000	-	25,000
3200	16	West Park Cultural Facilities Development (HB 4187) (Senate Form 1900)		400,000	-	400,000
3227 A		Fixed Capital Outlay - Bernie Mccabe Second District Court Of Appeal New Courthouse Construction - Dms Mgd		15,000,000	-	15,000,000
3227 B		Fixed Capital Outlay - Sixth District Court Of Appeal New Courthouse Construction - Dms Mgd		50,000,000	-	50,000,000
Other Sections						
Section 15		Online Career Adult High School Program for the State of Florida Library System		-	-	-
Section 91		New Prison Construction Design Proposal and Construction Plan		-	-	-
Section 110		A-C-T Environmental & Infrastructure - 2021 Piney Point Emergency		3,255,407	-	3,255,407
Section 197	32	New College of Florida - Hamilton Building - Renovation / Remodel		5,215,013	-	5,215,013
Section 197	35	University of Florida - IFAS West FL Research & Extension Student Dorms (HB 4867) (Senate Form 2099)		1,900,000	-	1,900,000
Section 197	36	University of Florida - New Music Building (Senate Form 2079)		30,000,000	-	30,000,000
Section 201		Inflation Fund		1,000,000,000	-	1,000,000,000

2022 Veto List

Line #	Project	Title	FTE	General Revenue	Trust Fund	Total
Substantive Bill						
SB2526		Health - Moffitt Pasco County Life Science Park		20,000,000	-	20,000,000
Grand Total			120.00	2,957,836,864	174,477,673	3,132,314,537

LEADERSHIP ADVOCACY SERVICE

FADSS

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS



2022 Legislative Summary

Prepared by: Brian Moore, General Counsel, FADSS

Draft: May 25, 2022

Foreword

I want to thank Michael Manias, our FADSS legislative intern for the 2021-22 session, for helping me keep track of all the legislation from the Fall committee meetings until the end of the session. I would also like to thank David Sikes and Katrina Figgett for lending their eyes and editor's lenses to this report.

This legislative summary remains in draft form as of May 25, 2022. There are several bills, including the budget bills, that have not yet been sent to the Governor for approval.

Table of Contents

Assessments and Accountability

SB 1048 (Ch. 22-16) – Student Assessments	1
SB 2524 (Ch. _____) – Education (Conforming Bill).....	4

Curriculum and Career Education

HB 7 (Ch. 22-72) – Individual Freedom	6
HB 395 (Ch. 22-98) – Victims of Communism Day.....	11
SB 1054 (Ch. 22-17) – Financial Literacy Instruction in Public Schools	12
SB 2524 (Ch. _____) – Education (Conforming Bill).....	14

Instructional Materials

HB 1467 (Ch. 22-21) – K-12 Education.....	16
---	----

District and Government Operations

SB 706 (Ch. 22-122) – School Concurrency.....	20
HB 777 (Ch. 22-____) – Local Tax Referenda Requirements.....	21
HB 921 (Ch. 22-____) – Campaign Financing.....	22
HB 7049 (Ch. 22-103) – Legal Notices.....	23
HB 7057 (Ch. 22-____) – Public Records and Meetings/Cybersecurity.....	25
SB 2524 (Ch. 22-____) – Education (Conforming Bill)	27

Exceptional Student Education (ESE)

HB 173 (Ch. 22-19) – Care of Students with Epilepsy or Seizure Disorders	31
HB 235 (Ch. 22-20) – Restraint of Students with Disabilities in Public Schools.....	32
SB 236 (Ch. 22-24) – Children with Developmental Delays.....	34
HB 255 (Ch. 22-46) – Private Instructional Personnel Providing Applied Behavior Analysis Services	35

School Choice

HB 3 (Ch. 22-23) – Law Enforcement.....	37
HB 225 (Ch. 22-____) – Charter School Charters.....	38
SB 758 (Ch. 22-____) – Education.....	39
SB 2524 (Ch. 22-____) – Education (Conforming Bill)	43

School Safety, Health, and Mental Health

SB 544 (Ch. 22-28) – Drug-related Overdose Protection..... 48
HB 899 (Ch. 22-126) – Mental Health of Students 49
HB 1421 (Ch. 22-___) – School Safety..... 51
HB 1557 (Ch. 22-22) – Parental Rights in Education..... 54
SB 2524 (Ch. 22-___) – Education (Conforming Bill) 58

Teacher Certification

SB 896 (Ch. 22-___) – Educator Certification Pathways for Veterans..... 60
SB 2524 (Ch. 22-___) – Education (Conforming Bill) 61

Other Legislation

HJR 1 – Additional Homestead Property Tax for Specified Critical Public Service Workforce 63
HB 1563 (Ch. 22-___) – Homestead Property Tax Exemptions 63
HB 45 (Ch. 22-___) – Educational Opportunities for Disabled Veterans..... 64
HB 461 (Ch. 22-___) – Bright Futures Scholarship Program Student Service Requirements..... 65
HB 497 (Ch. 22-___) – Lee County School District, Lee County..... 66
SB 722 (Ch. 22-___) – Education for Student Inmates 67
HB 1571 (Ch. 22-118) – Residential Picketing..... 68

Budget and Finance

HB 5001 (Ch. 22-___) – General Appropriations Act (GAA) 69
HB 5003 (Ch. 22-___) – Implementing the 2022-23 GAA 75
HB 5007 (Ch. 22-___) – State-administered Retirement Systems..... 77
SB 2524 (Ch. 22-___) – Education (Conforming Bill) 79
HB 7071 (Ch. 22-97) – Taxation 81

Rulemaking and Reporting Summary 83

APPENDICES

APPENDIX I – 2022-23 FEFP Conference Report

APPENDIX II – 2021-22 FEFP 4th Calc. – First page

Assessments and Accountability

CS/SB 1048 (Ch. 22-16) – Student Assessments

By: Senator Diaz

Effective Date: July 1, 2022

Approved by Governor: March 15, 2022

What Does the Bill Do? Building off last year’s legislation that required a system of progress monitoring for grades pre-K through 8, this bill transitions Florida away from the Florida Standards Assessment (FSA) to a system of progress monitoring for all grade levels, including 9th and 10th, beginning with the 2022-23 school year. This new progress monitoring system will have three periods of assessment and feedback. The first round of monitoring will occur in the fall followed by a second round in the winter. The third and final round of progress monitoring will look almost identical to the current FSA system. The same high-stakes accountability measures will remain in place and apply to the third and final round of progress monitoring. End of course examinations, the grade levels taking required assessments, and graduation requirements remain unchanged as well.

The first administration of the coordinated and progress monitoring system for VPK-2nd grade must be within the first 30 instructional days after a student enrolls or the start of the school year. The second assessment must occur “midyear,” and the final assessment must occur within the last 30 days of the program or school year. Then, for grades VPK-3, the coordinated screening and progress monitoring system “must be computer-adaptive” beginning in 2023-24. For grades 3 and up, the bill simply says that the progress monitoring must be administered “at the beginning, middle, and end of the school year pursuant to state board rule.”

The bill also includes a section on parents and their right to know how their children are doing, but it is largely just a duplication of what is already set forth in section 1008.25 for students who are exhibiting a reading deficiency. However, some specific timelines are set for getting this information to the parents.

To make the information meaningful and useful, the bill requires that the results of the first two administrations of the assessments be provided to the teacher within one (1) week and to the parents within two (2) weeks. Beginning in 2023-24, the end of year testing results must be made available by the Department of Education (DOE) no later than May 31st. For 2022-23, the deadline should remain May 31st for 3rd grade ELA results and June 30th for all others.

For district-required local assessments, districts must provide performance results to both teachers and parents within one week (unless the Superintendent determines in writing that extenuating circumstances necessitate a delay). In all cases, the information provided to parents must be available through the district’s parent portal or provided in a printed format upon a parent’s request.

Next, the bill addresses the effect of all these changes on the school grading system. School and district grades in 2022-23 will be based on the end-of-year assessments only and then “serve as an informational baseline for . . . future years.” Because learning gains will not be part of the process in 2022-23, the grading scale for that year should be set so that the percentage of schools receiving an A in 2022-23 will be statistically equivalent to the number of schools that received an A in 2021-22. The same is true for grades B, C, D, and F. Once learning gains can be factored back into the formula in 2023-24, the State Board of Education (SBE) will review and adjust the grading scale as necessary. Similarly, there will be no school improvement ratings following the 2022-23 school year. They will begin after the 2023-24 school year when learning gains are available to determine whether a school’s performance was commendable, maintaining, or unsatisfactory.

School grades received for the 2022-23 school year will not trigger turnaround requirements for the 2023-24 school year. However, a school that is already in turnaround status during the 2022-23 school year can be released from turnaround status if it achieves a grade of C or better. In essence, there will be no negative consequences for a school receiving a low grade or dropping a grade in the 2022-23 school year, including high-performing charter schools.

With respect to 3rd grade retention and high school graduation requirements, “student performance on the 2022-2023 comprehensive, end-of-year progress monitoring assessment . . . shall be linked to the 2021-2022 student performance expectations.” In addition to the good cause exemptions for promotion to the 4th grade that already exist, a student can be promoted to the 4th grade for the 2023-24 school year “if the student demonstrates an acceptable level of performance through means reasonably calculated by the school district to provide reliable evidence of the student’s performance.”

Finally, the bill requires the Commissioner of Education to conduct a study and report the results to the Legislature by January 31, 2025. Among other things, the Commissioner is required to recommend the feasibility and validity of using the results from the first two rounds of progress monitoring instead of the end-of-year results. The report should also include options for “further” reducing statewide, standardized assessments.

Who Is Responsible for or Affected by the Bill? This bill will affect every public school student and teacher by adding two additional testing periods to the school year (at the beginning and middle), but it will largely be the DOE’s responsibility to develop and implement the new system. Other than the two new testing periods, very little changes when compared to the current system.

How Will the Bill Be Implemented? The DOE will develop and put in place the new progress monitoring system for the 2022-23 school year. This will represent a baseline year. Districts will need to be sure that their parent portals are prepared to share the progress monitoring results with parents. Districts may also need to ensure that they have a sufficient number of computers to allow all students within the system to take computer-based assessments.

From what is understood at this time, the three required assessments will be cumulative assessments. Essentially, every student will take the same test three times per year to measure where they are against what is expected for their grade level even though they will not have covered much of the material when they take the first two assessments.

Finally, the future of the writing assessment and how it is used appears to be something of an open question, as it takes much longer to grade them by hand.

Required Rulemaking? The State Board will need to amend some of its rules to reflect the changes made by this bill, but there are no rulemaking requirements for school boards.

Required Reports? Districts will need to make sure that they are prepared to provide parents with the required progress monitoring reports and other information required under section 1008.25, and the Commissioner is required to provide a report about potential modifications to the assessment system by the beginning of 2025.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Charter schools are not exempt from the state's student assessment and accountability system.

What Problems or Concerns May Arise as a Result of this New Bill? Many parents and staff members heard the Governor say that there would be an end to the FSA and less high-stakes testing, but this new bill does not change the current system much other than adding two new assessment periods at the beginning and middle of the school year. Overall, it is expected that each of the three assessments will take about half the amount of time to complete as the current FSA exam. So, while the end-of-year assessment will be shorter than it is currently, the total amount of testing time probably will increase.

The progress monitoring and earlier feedback to teachers and parents should be helpful in identifying deficiencies and implementing strategies before the end-of-year assessments, but the bill does not appear to do anything to reduce high-stakes testing. There are also some concerns about making all of the tests computer-based, which may strain district resources or prove difficult for many students, particularly those in earlier grades.

Finally, there were proposed changes to the turnaround and school grading systems in the House version of the bill that did not get enacted here. However, they were added to the budget conforming bill, SB 2524, which is discussed below.

Creates: N/A.

Amends: Sections 411.227, 1000.21, 1002.37, 1002.45, 1002.53, 1002.67, 1002.68, 1003.41, 1003.53, 1008.2125, 1008.22, 1008.25, 1008.34, and 1008.341, Florida Statutes

[Final Legislative Analysis](#)

SB 2524 (Ch. 22-___) –

Education

By:

Senate Appropriations Committee

Effective Date:

Varied (assessment and accountability provisions take effect July 1, 2022)

Approved by Governor:

What Does the Bill Do? Although this bill is supposed to be the budget conforming bill for 2022-23, it is 180 pages long and addresses numerous areas of substantive law covering a wide range of topics, including budget issues, assessments and accountability, personnel matters, literacy, vouchers, virtual education, school choice, collective bargaining, and much more. Rather than attempt to summarize all 180 pages of it in one section of this report, following sections will address the pertinent topics so that superintendents and district staff can focus more easily on those sections relevant to their job duties.

This section looks only at the provisions of SB 2524 that address assessments and accountability, though some assessment and accountability changes for virtual schools are covered in the School Choice section below.

There are three sections in this conforming bill that address assessments and accountability. First, section 1008.33 receives a few amendments. The law will now provide something that is already in practice -- schools that earn a second consecutive D or an F grade must act immediately to implement required intervention and support strategies. In addition, the law will now provide that schools can submit a turnaround plan for approval after an initial D grade, rather than wait for a second consecutive D. Further, the bill makes some changes to the turnaround options for struggling schools. Specifically, a high-performing charter school network can now qualify as an external operator. When a school district contracts with an outside entity to help with the turnaround process, the contract must be for at least two years and be performance-based. School performance and growth metrics that the outside entity must meet annually have to be included in the contract, and the SBE may require the district to modify or cancel the contract.

In addition, there is new language regarding school grades. The SBE will be required to review its grading system annually to determine whether adjustments are needed. If 75% of the schools within a category (elementary, middle, high, or combo) receive an A or B grade, then the grading scale must be adjusted upward for each grade to the nearest number ending in 5 or 0. In other words, if it takes 62% of the available points to get an A now, the scale must be adjusted so that it takes at least 65%. If the cut-off for a D is 36% of available points, it would move up to 40%. This requirement would remain in place until the school grading scale matched the traditional classroom grading scale of 90-100 for an A, 80-89 for a B, 70-79 for a C, etc.

Finally, the Legislature is requiring the DOE to “collect from each school district, by grade level, the range and median number of minutes per school year, including as a percentage of net instructional time, students in prekindergarten through grade 5 spend on district-required assessments and coordinated screening and progress monitoring and state-required

assessments and coordinated screening and progress monitoring.” This information is to be reported annually to the Governor and Legislature beginning January 1, 2023 and ending January 1, 2025. This would appear to be connected to the Commissioner’s required report about progress monitoring and the potential reduction in high-stakes testing from SB 1048 above.

Who Is Responsible for or Affected by the Bill? All districts that have schools in turnaround or that may receive a D or F grade this year need to be aware of these changes.

How Will the Bill Be Implemented? Operationally, there is not much that changes with respect to assessments and accountability. There may be some required data collection from the DOE so that it can complete its annual reports, and there may be some difficult negotiations with potential external operators with a few of the changes here. However, the basic accountability system remains largely the same.

Required Rulemaking? None.

Required Reports? None for school districts, but the DOE has to submit an annual report for three years about the amount of time students in grades 5 and under spend on state and district testing.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Charter schools must comply with the state’s accountability system.

What Problems or Concerns May Arise as a Result of this New Bill? First, the school grade provisions appear to arise from the proposition that the grading scale must be too easy if a high percentage of schools receive good grades. However, it is entirely possible that 75% of the public schools in this state received good grades because they were doing a good job. Even more troubling is the end goal of a school grading scale that mirrors the traditional classroom grading scale, where 90% is required for an A, 80% for a B, etc. This may make it very difficult for turnaround schools or other schools with unique challenges to ever exit turnaround or receive a good grade. Right now, an elementary school that receives roughly 63% of the available points receives an A. Under this new scale being implemented, it may one day require 70% of the available points just to get a C, even though such a school would be praised as a solid A school today.

Creates: N/A

Amends: Sections 1008.33 and 1008.34, Florida Statutes

[Final Legislative Analysis](#)

Curriculum and Career Education

CS/HB 7 (Ch. 22-72) – **Individual Freedom**
By: **Representative Avila**
Effective Date: **July 1, 2022**
Approved by Governor: **April 22, 2022**

What Does the Bill Do? This bill amends the Florida Civil Rights Act (Chapter 760, Part I, Florida Statutes) and sections of law addressing discrimination against students (section 1000.05, Florida Statutes) and required classroom instruction (section 1003.42) to restrict employee training and public school instruction from addressing issues such as white privilege and institutional racism. It is rooted in the current political hot topics of Critical Race Theory (CRT) and “wokeness,” even though neither of those terms appears in the bill.

On the matter of employment discrimination, the bill amends Florida’s Civil Rights Act to make it an unlawful employment practice to subject someone “as a condition of employment, membership, certification, licensing, credentialing, or passing an examination, to training, instruction, or any other required activity that promotes or compels that person to believe:

1. Members of one race, color, sex, or national origin are morally superior to members of another race, color, sex, or national origin.
2. An individual, by virtue of his or her race, color, sex, or national origin, is inherently racist, sexist, or oppressive, whether consciously or unconsciously.
3. An individual's moral character or status as either privileged or oppressed is necessarily determined by his or her race, color, sex, or national origin.
4. Members of one race, color, sex, or national origin cannot and should not attempt to treat others without respect to race, color, sex, or national origin.
5. An individual, by virtue of his or her race, color, sex, or national origin, bears responsibility for, or should be discriminated against or receive adverse treatment because of, actions committed in the past by other members of the same race, color, sex, or national origin.
6. An individual, by virtue of his or her race, color, sex, or national origin, should be discriminated against or receive adverse treatment to achieve diversity, equity, or inclusion.
7. An individual, by virtue of his or her race, color, sex, or national origin, bears personal responsibility for and must feel guilt, anguish, or other forms of psychological distress because of actions, in which the individual played no part, committed in the past by other members of the same race, color, sex, or national origin.
8. Such virtues as merit, excellence, hard work, fairness, neutrality, objectivity, and racial colorblindness are racist or sexist, or were created by members of a particular race,

color, sex, or national origin to oppress members of another race, color, sex, or national origin.”

However, the bill then adds that it “may not be construed to prohibit discussion of the concepts listed therein as a part of a course of training or instruction, provided such training or instruction is given in an objective manner without endorsement of the concepts.”

For PreK-12 instruction, the bill similarly provides that it will be considered discrimination on the basis of race, color, national origin, or sex to “subject any student or employee to training or instruction that espouses, promotes, advances, inculcates, or compels such student or employee to believe any of the [same eight (8)] concepts.” Once again, this cannot be interpreted to prohibit a discussion of the topics, as long as the training or instruction is given in an objective manner. It is important to note that this addresses only training or instruction directed to students. It prohibits instructing students that some people should receive “adverse treatment” to achieve diversity, equity, or inclusion. It does not actually prohibit a district from employing a policy designed to achieve those goals that some people may believe is accomplished through adverse treatment of others based on race, sex, or other factors.

The bill also makes significant amendments to the statute that sets forth all required instruction in district-run public schools. Despite the prohibitions discussed above, the bill still requires district schools to teach about the history of African Americans, and the language describing that required instruction has expanded greatly to mirror the required instruction of the Holocaust¹ and now provides:

Students shall develop an understanding of the ramifications of prejudice, racism, and stereotyping on individual freedoms, and examine what it means to be a responsible and respectful person, for the purpose of encouraging tolerance of diversity in a pluralistic society and for nurturing and protecting democratic values and institutions. Instruction shall include the roles and contributions of individuals from all walks of life and their endeavors to learn and thrive throughout history as artists, scientists, educators, businesspeople, influential thinkers, members of the faith community, and political and governmental leaders and the courageous steps they took to fulfill the promise of democracy and unite the nation. Instructional materials shall include the vital contributions of African Americans to build and strengthen American society and celebrate the inspirational stories of African Americans who prospered, even in the most difficult circumstances. Instructional personnel may facilitate discussions and

¹ The Holocaust was “a watershed event in the history of humanity, to be taught in a manner that leads to an investigation of human behavior, an understanding of the ramification of prejudice, racism, and stereotyping, and an examination of what it means to be a responsible and respectful person, for the purposes of encouraging tolerance of diversity in a pluralistic society and for nurturing and protecting democratic values and institutions, including the policy, definition, and historical and current examples of anti-Semitism, as described in s. 1000.05(7), and the prevention of anti-Semitism.” Sec. 1003.42(2)(g)1., Fla. Stat.

use curricula to address, in an age-appropriate manner, how the individual freedoms of persons have been infringed by slavery, racial oppression, racial segregation, and racial discrimination, as well as topics relating to the enactment and enforcement of laws resulting in racial oppression, racial segregation, and racial discrimination and how recognition of these freedoms has overturned these unjust laws. However, classroom instruction and curriculum may not be used to indoctrinate or persuade students to a particular point of view inconsistent with the principles enumerated in subsection (3) or the state academic standards. The department shall prepare and offer standards and curriculum for the instruction required by this paragraph and may seek input from the Commissioner of Education's African American History Task Force.

Required health and character instruction has also been amended. Instead of referring to programs like Character Counts, the law will now require “civic and character education on the qualities and responsibilities of patriotism and citizenship, including kindness; respect for authority, life, liberty, and personal property; honesty; charity; racial, ethnic, and religious tolerance; and cooperation.”

Mental and emotional health has been removed from the broad category of “health instruction” and now has its own subparagraph addressing “[l]ife skills that build confidence, support mental and emotional health, and enable students to overcome challenges, including:

- a. Self-awareness and self-management.
- b. Responsible decisionmaking.
- c. Resiliency.
- d. Relationship skills and conflict resolution.
- e. Understanding and respecting other viewpoints and backgrounds.
- f. For grades 9 through 12, developing leadership skills, interpersonal skills, organization skills, and research skills; creating a resume, including a digital resume; exploring career pathways; using state career planning resources; developing and practicing the skills necessary for employment interviews; workplace ethics and workplace law; managing stress and expectations; and self-motivation.”

However, this instruction cannot contradict the principles of individual freedom enumerated in the new law. In fact, the bill provides that all instruction and supporting materials on required topics of instruction must be consistent with the principles of individual freedom, which are:

1. No person is inherently racist, sexist, or oppressive, whether consciously or unconsciously, solely by virtue of his or her race or sex.
2. No race is inherently superior to another race.
3. No person should be discriminated against or receive adverse treatment solely or partly on the basis of race, color, national origin, religion, disability, or sex.

4. Meritocracy or traits such as a hard work ethic are not racist but fundamental to the right to pursue happiness and be rewarded for industry.
5. A person, by virtue of his or her race or sex, does not bear responsibility for actions committed in the past by other members of the same race or sex.
6. A person should not be instructed that he or she must feel guilt, anguish, or other forms of psychological distress for actions, in which he or she played no part, committed in the past by other members of the same race or sex.

The law then attempts to clarify what this means by adding that teachers can still facilitate discussions and use curricula to address how the freedoms of some people have been infringed upon “by sexism, slavery, racial oppression, racial segregation, and racial discrimination, including topics relating to the enactment and enforcement of laws resulting in sexism, racial oppression, racial segregation, and racial discrimination.” However, teachers may not “indoctrinate or persuade students to a particular point of view inconsistent with the principles of this subsection or state academic standards.”

Finally, the bill adds some instructions for the Department of Education (DOE) and district curriculum reviewers, as materials for social science, history, and civics must be reviewed for consistency with the six (6) enumerated principles of individual freedom. In addition, the DOE will review and approve district professional development systems for compliance with those same principles. Finally, the State Board of Education is required to adopt “Stories of Inspiration” to help teach the principles of individual freedom. These stories should inspire current and future students by highlighting what others have done to prosper “even in the most difficult circumstances.”

Who Is Responsible for or Affected by the Bill? School districts will need to review their employee training programs for consistency with this bill, including regular professional development training. Particular scrutiny will be needed for training programs that address issues like the achievement gap, equity, trauma-informed classrooms, and other training that has been confused with CRT. Districts will also need to make all teachers aware of these new provisions regarding instruction.

Teachers will need to consider their lesson plans when covering topics like slavery, the Holocaust, Japanese Internment Camps, and other historical topics that can elicit strong emotions from students. It is not exactly clear how one teaches about the Holocaust “objectively,” as the entire point of ideas like “Never Again” is to point out just how horrifically one group of people treated another.

How Will the Bill Be Implemented? Unlike some other laws enacted this session that create new causes of action, this one does not. Presumably, claims of employment discrimination under this new law will be raised the same way other discrimination claims are

raised – through employee complaints to the district’s human resources department or through complaints to the Florida Commission on Human Relations or the Equal Employment Opportunity Commission.

As for violations in the classroom, it is expected that there will be complaints made to the principal, the district’s human resources department, or the State’s Education Practices Commission.

Required Rulemaking? None.

Required Reports? None.

Required Training? The bill does not impose any new training requirements, but districts will need to spend some time training all of their instructional staff about this bill’s provisions.

Does the Bill Apply to Charter Schools? As employers, charter schools will have to comply with the changes to the Florida Civil Rights Act regarding employee training. They are also subject to section 1000.05 regarding discrimination against students. Charter schools are not subject to the required instruction statute, section 1003.42. However, to the extent that these topics are included in the state standards and assessments, they will need to teach them.

What Problems or Concerns May Arise as a Result of this New Bill? The key language appears to be not placing blame on someone for something someone else did. Still, districts could face issues in their efforts to address certain issues, like achievement gaps, which are rooted in historical actions, because of the language about adverse treatment against someone in an effort to achieve diversity, equity, or inclusion. The law simply prohibits training or teaching that some people of a certain race or sex should receive adverse treatment in the name of equity or inclusion, but that does not mean that people will not cite this law as an argument against any programs designed to achieve those goals. There may be some conflict with federal laws and regulations here too. For example, the Individuals with Disabilities Education Act (IDEA) specifically requires greater inclusivity.

Another difficulty with the bill is that certain terms are not statutorily defined and may lead to implementation problems. For example, meritocracy is declared fundamental to the right to pursue happiness and be rewarded for industry, but how does a district measure merit? Does a score of 1200 on the SAT always have more merit an 1190? If the district awards a magnet seat to the student who scored an 1190, can the student with the 1200 claim that they received adverse treatment?

The biggest concern with this new law is the potential chilling effect it may have on teachers and instruction. Society has made a subjective determination that prior deeds in history, like slavery and the Holocaust, were abhorrent acts that must be both recognized and learned from. How does a teacher approach these topics “objectively”? Are they to present facts without offering any perspective as to why those facts are important or why these topics are being taught in the first place?

There is some consolation in the amendment to the original language in the bill that would have prohibited any instruction that made students feel discomfort; the enacted language only prohibits teaching a student to feel guilt or responsibility for the actions of others. After all, anyone learning about the Holocaust, slavery, segregation, or Japanese internment camps may feel a sense of compassion or discomfort and perhaps even anguish and guilt due to the gravity of the topic. Does a child feeling some guilt as an American for slavery know the difference between guilt based on their race as opposed to a sense of guilt about what their country may have done? The amendment to prohibit teaching a student to feel guilty for the actions of others of the same race or sex should make it easier to defend challenges that may be raised, but it does not mean that those challenges will not be filed. Will teachers decide to limit their instruction on difficult topics out of fear that a child’s reaction to that topic will put their certification at risk? Do teachers and administrators need to be on the defensive for teaching the required, State Board of Education-approved standards, including those which may evoke a wide range of reactions among students?

Creates: N/A.

Amends: Sections 760.10, 1000.05, 1002.20, 1003.42, 1006.31, 1006.40, 1012.98, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 395 (Ch. 22-98) – Victims of Communism Day

By: Representatives Borrero and Rizo

Effective Date: July 1, 2022

Approved by Governor: May 9, 2022

What Does the Bill Do? This bill designates November 7 as “Victims of Communism Day.” This day must be “suitably” observed in public schools to honor “the 100 million people who have fallen victim to communist regimes across the world.” Beginning with the 2023-24 school year, students in U.S. Government classes must receive at least 45 minutes of instruction on different communist regimes and how people suffered through poverty, starvation, lethal violence, and suppression of speech under them.

Who Is Responsible for or Affected by the Bill? This bill will add some content to the state-adopted social studies standards to be incorporated into the U.S. Government course.

How Will the Bill Be Implemented? The State Board of Education has until April 1, 2023, to adopt revised social studies standards to incorporate the new requirements of this bill. In those years in which November 7 is not a school day, schools need to observe Victims of Communism Day on the preceding school day or another day selected by “local school authorities.”

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Charter schools offering U.S. Government will still be expected to teach the new standards that will be added by the State Board of Education, but they will not be required to teach the material on November 7, as this new law does not fall within the list of statutory provisions with which charter schools must comply.

What Problems or Concerns May Arise as a Result of this New Bill? The required U.S. Government class is a semester class. Some high school students may not take U.S. Government first semester when Victims of Communism Day occurs, or they may take it virtually through the district or Florida Virtual School. Because the required instruction will be added to the course standards, districts will obviously want to devote an equal amount of time in the spring semester if they offer U.S. Government at that time too. Similarly, virtual programs will need to make sure that the topic is addressed in the curriculum even if the student does not complete the lesson on November 7.

Creates: Section 683.334, Florida Statutes

Amends: N/A.

[Final Legislative Analysis](#)

[SB 1054 \(Ch. 22-17\)](#) – Financial Literacy Instruction in Public Schools
By: Senator Hutson
Effective Date: July 1, 2022 (but 2023-24 school year)
Approved by Governor: March 22, 2022

What Does the Bill Do? This bill adds a new half-credit, financial literacy course requirement for graduation for students entering the 9th grade in the 2023-24 school year. This new course must include instruction on numerous topics, including:

1. Types of bank accounts offered, opening and managing a bank account, and assessing the quality of a depository institution's services.
2. Balancing a checkbook.
3. Basic principles of money management, such as spending, credit, credit scores, and managing debt, including retail and credit card debt.
4. Completing a loan application.
5. Receiving an inheritance and related implications.
6. Basic principles of personal insurance policies.
7. Computing federal income taxes.
8. Local tax assessments.
9. Computing interest rates by various mechanisms.
10. Simple contracts.
11. Contesting an incorrect billing statement.

- 12. Types of savings and investments.
- 13. State and federal laws concerning finance.

Who Is Responsible for or Affected by the Bill? The bill changes the graduation requirements for students entering the 9th grade in the 2023-24 school year. The State Board of Education will need to adopt appropriate state standards for the new course.

How Will the Bill Be Implemented? Districts will need to determine when to offer the new course in light of the other half-credit requirements of U.S. Government and Economics, which are often taken back-to-back in the 12th grade. Also, as a half-credit course, elective options for pairing this course (or one of the other two half-credit requirements) will need to be considered. Further, with the reduction in the number of required elective credits from 8.0 to 7.5 (or 3.0 to 2.5 for students accelerating their graduation with 18 credits), districts may also need to look at their broader offering of electives to determine if any need to be scaled back or eliminated due to the reduction in required electives for graduation.

Also, districts will need to make an effort to get a sufficient number of teachers qualified to teach the course. For those districts that make the course part of the 11th or 12th grade schedule, they will have a couple extra years to prepare. The first class for which this will be required for graduation is the Class of 2027.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. High school diplomas are issued by the school district, not individual charter schools. Charter school students have the same graduation requirements as district school students.

What Problems or Concerns May Arise as a Result of this New Bill? As noted above, the addition of a half-credit graduation requirement may create scheduling issues and reduce opportunities for students to explore additional topics through elective offerings. Also, many districts have already incorporated many of these topics into their Economics course by offering the Economics with Financial Literacy course. It is not clear whether that course will continue to be approved, forcing districts to go back to the standard Economics course.

Creates: N/A.

Amends: Sections 1002.3105, 1003.41, 1003.4282

[Final Legislative Analysis](#)

SB 2524 (Ch. 22-___) –

Education

By:

Senate Appropriations Committee

Effective Date:

Varied (curriculum and career provisions take effect July 1, 2022)

Approved by Governor:

What Does the Bill Do? As mentioned above, this bill covers numerous topics, and this summary separates those topics by subject area. With respect to curriculum and career issues, the conforming bill addresses some career technical programs, health education, and ESE transition programs. First, the Open Door Grant Program, which was created last year to help create and sustain more credentialed workers for high-demand occupations, is now open to “school districts with eligible integrated education and training programs.” Currently, the program is open to school district postsecondary career centers, Florida colleges, and charter career centers.

Next, there are two new programs to address the shortage of nurses in Florida. The Linking Industry to Nursing Education (LINE) Fund is created. The goal is to connect nursing education programs, including those offered by district career centers, and health care businesses. For every dollar a health care provider gives, the Fund will match it as long as funds are available to do so. These funds will be used for student scholarships, faculty recruitment, new equipment, and other necessary expenditures for the program other than construction of new buildings.

Additionally, the Legislature created the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund. The goal is to “reward performance and excellence among public postsecondary nursing education programs.” If there is an appropriation to support it, institutions will receive an allocation based on different performance metrics, including program completers and licensing passage rates.

On the curriculum side, the Legislature created the Safer, Smarter Schools Program to implement the recently revised Health Education standards that are required instruction by statute. There is no detail provided in the bill other than a statement that the “program shall provide students and educators with a comprehensive personal safety curriculum that helps students attain the protective principles to remain safe from abuse and exploitation.” However, it is clear that this is codifying the adoption of the Lauren’s Kids Safer, Smarter Schools program.

Finally, this bill establishes a new program to be created by the DOE called the Inclusive Transition and Employment Management Program. The purpose is to provide persons with disabilities between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to help them gain permanent employment.

Who Is Responsible for or Affected by the Bill? For these sections of SB 2524, district career center directors need to review the programs and decide whether they wish to participate.

How Will the Bill Be Implemented? To participate in the LINE Fund program, a district career center that offers a program like Certified Nursing Assistant (CAN) will need to submit a proposal to the Department of Education (DOE) using a format to be developed by the DOE. The proposal must identify the local health care partner whose monetary contributions will be matched by the Fund. The program will also need to show that its CNA or LPN program had a completion rate the previous year of at least 70%.

Required Rulemaking? None for school districts. The State Board of Education (SBE) must adopt rules for the LINE Funds program to administer the funds, establish dates for submitting and reviewing applications for the funds, how the funds will be awarded, and other necessary rules to implement the program. The SBE must also adopt rules for the PIPELINE Fund.

Required Reports? Programs receiving LINE Funds must report to the DOE annually, by February 1, about how the program is proceeding. How many new nursing students were enrolled, were scholarships awarded, how many students received scholarships, what was the average scholarship amount, and what were the outcomes of students in the program?

Required Training? None.

Does the Bill Apply to Charter Schools? Yes and no. Charter technical career centers are eligible to participate in the Open Door Grant, LINE Fund, and PIPELINE programs. However, charter schools are not required to follow section 1003.42, which sets forth required instruction in schools.

What Problems or Concerns May Arise as a Result of this New Bill?N/A

Creates: Sections 1003.4204, 1007.36, 1009.896, and 1009.897, Florida Statutes

Amends: Section 1009.895, Florida Statutes

[Final Legislative Analysis](#)

Instructional Materials

CS/HB 1467 (Ch. 22-21) – K-12 Education

By: Representative Garrison

Effective Date: July 1, 2022

Approved by Governor: March 25, 2022

What Does the Bill Do? This bill primarily addresses term limits for school board members and library books. It amends section 1001.35, Florida Statutes, to provide that no one may run for reelection to the school board if they have served for 12 consecutive years (starting the clock on November 8, 2022). Also, a board member cannot resign at the end of their third and final term to try to stop the 12-year clock so that they can run again in the fall.

However, the primary concern with this bill arises out of new requirements for purchasing library books and the difficulty districts will have in developing and maintaining media center collections.

First, the bill confirms a recent court ruling which found that committees that rank, eliminate, or select instructional materials for recommendation to the school board are subject to the Sunshine Law. Their meetings must be noticed and open to the public. Also, any such committee must include parents of district students.

Next, the bill addresses required training for media specialists, school librarians, and “other personnel involved in the selection of school district library materials.” Beginning January 1, 2023, they must complete a training program to be developed by the Department of Education (DOE). This training program will be available online for the three categories of employees mentioned above and also for those involved in the selection of “materials maintained on a reading list.” The training must help personnel comply with the requirements of section 1006.31(2), which establishes the general standards reviewers must use when evaluating instructional materials, such as making sure the material is “accurate, objective, balanced, noninflammatory, current, [and] free of pornography.” Superintendents will then certify annually by July 1 that all media specialists and librarians have completed the training.

Going forward, all media center books, or books included on a recommended or assigned school or grade-level reading list, must be selected by an employee who holds a valid educational media specialist certificate, even if the book is donated. Further, the media specialist will need to be guided by district-adopted procedures for developing media center collections. These procedures must be posted on the district’s website and have several requirements:

1. Book selections must meet the criteria set forth in section 1006.40(3)(d), which provides that books must be free of pornography, suited to the needs and comprehension ability of the students, and appropriate for the grade level and age group of the students.
2. The procedures must be developed in consultation with “reputable, professionally recognized reviewing periodicals and school community stakeholders.”

3. The procedures must be designed to create “media center collections based on reader interest, support of state academic standards and aligned curriculum, and the academic needs of students and faculty.”
4. Finally, the procedures must provide for the regular removal or discontinuance of books based on their physical condition, rate of recent circulation, alignment to state standards, out-of-date content, or status following a parent’s or community member’s objection.

At the elementary level, each school must publish on its website, in a searchable format as prescribed by the DOE, a list of all the materials maintained in the school library or required as part of a school or grade-level reading list. However, all schools must publish on their websites, also in a searchable format as prescribed by the DOE, a list of all *instructional* materials used to provide instruction on the topics of required instruction set forth in section 1003.42.

To further enable public participation in this process, districts must provide access to all materials, except for teacher editions, before any official action is taken just as set forth in section 1006.283, Florida Statutes, which establishes the district instructional material review process. School boards must also select, approve, adopt, or purchase all materials on separate line items of the school board agenda after allowing the public a reasonable opportunity to comment. These items may not be adopted as part of a consent agenda.

Then, beginning June 30, 2023, each school board must submit a report to the Commissioner identifying all materials for which the district received an objection under section 1006.28(2)(a)2., including the specific objections raised. The report must also include each book that was removed as a result of the objection, as well as the grade level and course for which the removed material was used. The DOE will then publish and update a list of removed materials which it will share with districts to assist them in their selection process.

While superintendents and school boards remain responsible for the governance of school districts, the school principal is responsible “for overseeing compliance with school district procedures for selecting school library media center materials” at his or her school.

Finally, as part of the annual assurances made by the Superintendent for the release of instructional material funds, the superintendent will need to include a list of any material for which an objection was raised the previous school year, including the specific objections raised. The Superintendent must also list each item that was removed or discontinued following an objection, as well as the grade level and course in which the removed material was used.

Who Is Responsible for or Affected by the Bill? While numerous questions remain as to the full scope of what is intended by this bill, it is clear that it will place many more responsibilities on media specialists and principals in particular, but just about every employee involved in the delivery of curriculum will feel the effects.

Whereas a media specialist may currently review lists of new books reviewed by organizations like the Florida Association of Media Educators (FAME) and then put in purchase orders to update the school’s media center collection, it now appears that these decisions will need to be guided by an established set of procedures and then, perhaps, approved by the school board.

With the requirement that all committees that rank, select, or eliminate instructional materials meet in the sunshine, districts will need to oversee this process closely and make sure that proper notice is given and that the meetings are held in a place where the public can attend. This will eliminate the ability of a committee to convene on short notice and might reduce available meeting times so that they can be held when the public can attend.

How Will the Bill Be Implemented? First, districts need to review and update, as necessary, their procedures for handling parent and citizen complaints about materials available at the school. Are the challenged books pulled from circulation pending the review, or do they remain available until the review committee determines that they are inappropriate? Who will serve on the committees? Will they be school-based or district-based review committees? Who makes the initial decision, and who makes the final decision on appeal?

Next, districts will need to make sure that their elementary school media center collections are available online in a searchable format. Further, all instructional materials, other than teacher editions, need to be reviewable before any decision to purchase is made. When the school board makes these decisions, it must be an action item on the agenda, not a consent item.

Superintendents will need to make sure that all challenges received to books and other materials maintained at the school are logged and reported to the district so that the new, required annual report can be submitted to the DOE each year.

Further, once the DOE creates the required training program, districts will need to make sure that all media specialists, library personnel, and others involved in the selection of media center materials and reading lists complete the training as soon as possible.

Required Rulemaking? Although the bill refers to procedures, not rules or policies, it seems clear that many of the required procedures will meet the definition of a rule. “Each district school board shall adopt procedures for developing library media center collections and post the procedures on the website for each school within the district.” The procedures must include requiring the “consultation of reputable, professionally recognized reviewing periodicals and school community stakeholders.” Districts may need rules to define what makes a reviewing periodical “professionally recognized.” There should also be rules establishing who is a community stakeholder and how they are selected.

Required procedures must also include a process for the removal or discontinuance of books based on their physical condition, out-of-date content, circulation history, alignment with state standards, relevancy to the curriculum, or parental challenge.

Required Reports? Beginning June 30, 2023, and then annually thereafter, district school boards are required to send a report to the Commissioner that identifies each material for which an objection was received, the specific objections to that material, each material that was removed or discontinued as a result of a challenge, and the grade level and course for which the removed material was used. The DOE will then publish a list of all removed or discontinued materials and share with school districts.

While the duty to submit this annual report is assigned to the school board in section 1006.28, Florida Statutes, the superintendent is required to include the same information in the annual certification required in section 1011.67 for the release of the instructional materials allocation.

Required Training? By January 1, 2023, the DOE is required to create training for school librarians, media specialists, and other personnel involved with selection of library materials or materials included on reading lists. Superintendents then have until July 1, 2023 (and annually thereafter), to certify to the DOE that all school librarians and media specialists have completed the online training.

Does the Bill Apply to Charter Schools? No. Charter schools are not required to comply with the instructional material adoption laws imposed on school districts.

What Problems or Concerns May Arise as a Result of this New Bill? First, there is an issue of timing. Media specialists and others being tasked with all of these new responsibilities are required to receive DOE-developed training beginning January 1, 2023. However, that training does not yet exist, and the law takes effect July 1, 2022.

Second, it just is not clear exactly what this bill requires for the development of media center collections and reading lists. If the school board adopts media center collection development procedures, does each individual book purchase have to go through the same process required for instructional materials, including a public review process, public hearing, action item vote of the board, and then a 30-day window to request a hearing? If so, how does a school make a copy of a book it does not yet own available for public review? Similarly, if someone wants to donate a book, does it have to be approved by the school board as an action item?

Third, the bill references school and grade-level reading lists. Does that mean that an individual teacher can provide a list to his or her class without going through this process? If not, there may be incredible confusion as to which lists have to be approved by a media specialist and go through a specific process.

Finally, there is great concern about how this bill may affect AP, IB, AICE, and other courses where the curriculum is set by someone else. Can an IB program require all incoming 9th graders to read books from an IB list over the summer? Does that list have to be approved by a media specialist first? If the media specialist does not approve, is the school at risk of not being able to offer the IB course to the students?

Superintendents have asked the DOE directly to provide technical assistance with this new law, because it is not well-defined. Numerous districts are already seeing a surge in complaints about books kept in media center collections, and some clear guidance is needed. Community standards may vary across the state, but the procedures each district needs to follow should be clear and somewhat uniform.

Creates: N/A

Amends: Sections 1001.35, 1006.28, 1006.29, 1006.40, and 1011.67, Florida Statutes

[Final Legislative Analysis](#)

District and Government Operations

CS/CS/CS/SB 706 (Ch. 22-122) – School Concurrency

By: Senator Perry

Effective Date: July 1, 2022

Approved by Governor: May 18, 2022

What Does the Bill Do? For those districts in jurisdictions where the local governments have elected to apply school concurrency in their community planning measures, this new law requires school districts to “notify the local government that capacity is available within 30 days after receipt of the developer’s legally binding commitment.” It also amends language requiring that proportionate-share mitigation funds must be directed to school capacity improvements identified in the five-year school board educational facilities plan. The law now requires that it be directed to capacity improvements identified in the five-year work plan “or must be set aside and not spent until such an improvement has been identified.”

Who Is Responsible for or Affected by the Bill? Responsibility within the district will fall on the facilities department to both complete timely capacity reviews and make sure that the district's five-year plan includes needed capacity improvement plans.

How Will the Bill Be Implemented? This new law should not require any substantive changes. Capacity determinations are already part of the process, and capacity projects are already part of the required five-year plan document. Districts will just need to review their capacity determination process to make sure that it can meet the new 30-day requirement, and they will also need to make sure that any capacity needs are identified in the five-year plan.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No. Charter schools are not part of the capacity determination process, nor do they have to adopt five-year work plans.

What Problems or Concerns May Arise as a Result of this New Bill? N/A

Creates: N/A

Amends: Section 163.3180, Florida Statutes

[Final Legislative Analysis](#)

CS/CS/HB 777 (Ch. 22-____) – Local Tax Referenda Requirements

By: Representative Robinson, W.

Effective Date: October 1, 2022

Approved by Governor:

What Does the Bill Do? This new law requires that certain referenda seeking optional local taxes be held only at a general election. Local school district millage referenda pursuant to section 1011.73 are included in the list. Beginning October 1, 2022, a district millage election “shall be held only at a general election, as defined in s. 97.021.”

Who Is Responsible for or Affected by the Bill? Any district that has or is considering asking the voters to approve up to one additional millage for operational expenses will no longer be able to do so at a special election or any election other than a general election in November. This may affect the timing for the collection of funds, as general elections occur after school boards adopt their budgets and publish their TRIM notices.

How Will the Bill Be Implemented? Districts will have to conduct future operational millage elections at general elections. Some districts may want to consider seeking earlier authorization for a four-year renewal, depending on the timing of the tax collection under the current four-year authorization, to avoid any gaps and to ensure that it can be properly noticed to the public when the TRIM notice is published in September.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No. Charter schools are not authorized to place millage referenda on local ballots.

What Problems or Concerns May Arise as a Result of this New Bill? As mentioned above, there may be some timing issues for districts which already have an operational millage in place when it is time to seek renewal, because the general election occurs after the annual TRIM notice publication.

Creates: N/A

Amends: Sections 125.0104, 125.0108, 125.901, 200.091, 200.101, 336.021, 336.025, and 1011.73, Florida Statutes

[Final Legislative Analysis](#)

CS/CS/HB 921 (Ch. 22-56) – Campaign Financing

By: Representative Drake

Effective Date: July 1, 2022

Approved by Governor: April 6, 2022

What Does the Bill Do? This bill primarily focuses on contributions made to petition drives and political committees, but it also includes a provision about local government expenditures on electioneering communications. Currently, there is no limitation on local governments sending out factual information about an upcoming referendum or other ballot issue. Under the new law, a school district will not be able to expend public funds for political advertisements “or any other communication sent to electors concerning an issue, referendum, or amendment, including any state question, that is subject to a vote of the electors.” This includes any communication initiated by the local government, even if it is limited to factual information. However, it does not prevent districts from “reporting on official actions . . . in an accurate, fair, and impartial manner; posting factual information on a government website or in printed materials; hosting and providing information at a public forum; providing factual information in response to an inquiry; or providing information as otherwise authorized or required by law.”

Who Is Responsible for or Affected by the Bill? Districts who have or may seek approval of a millage or sales tax increase will need to be cautious in how they spread the word about their ballot initiatives. Responsibility for this new law will fall primarily on superintendents and their public information offices, who will need to make sure that public funds are not spent sending communications to the electors.

How Will the Bill Be Implemented? Because districts can still publish factual information on their websites and in printed materials, it appears that the biggest change is the prohibition against paying to mail something to the electorate. Districts can still issue press releases about the referendum, publish factual information on their websites, host public forums to talk about the referendum, and print materials. Presumably, this would still allow printed materials with factual information about the initiative being sent home with students, but further clarification on this issue may be needed.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No. Charter schools are not local governments even though they do expend public funds.

What Problems or Concerns May Arise as a Result of this New Bill? The only real concern is whether districts may print factual information flyers and send them home with students. Someone may consider this a communication sent to the electors, even if it is not all electors and even though districts can still create printed materials.

Creates: N/A

Amends: Sections 106.08 and 106.113, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 7049 (Ch. 22-103) – Legal Notices

By: Representatives Grall and Fine

Effective Date: January 1, 2023

Approved by Governor: May 10, 2022

What Does the Bill Do? This bill makes it possible for government agencies, including school districts, to publish at least some, if not all, of their legal notices online without the cost of having to publish a weekly notice in the newspaper advising people that legal notices may also be published online. Now, school districts will be able to publish legal notices on a county website. For districts in counties with a population under 160,000, they will first have to hold a public hearing to determine if local residents have sufficient access to the Internet.

Prior to January 1, 2022, all legal notices had to be published in newspapers that were sold to the general public, published at least once per week, had at least 25% of its words in English, and other requirements. The printed notice also had to appear on the newspaper's website the same day at no additional charge. Last year, HB 35 was passed, and it expanded the criteria for newspapers to include some that were not sold but were available widely and had an audience of at least 10% of the households in the county. It also provided an avenue for local governments to publish their legal notices through a newspaper's online platform only. However, newspapers could still charge up to the same amount as a printed copy, and any local government opting to publish its notices online had to print a weekly notice in the newspaper advising the public that additional legal notices of the entity may be published on the newspaper's website, which would have negated any cost savings.

Now, the Legislature has reversed some of the expanded criteria for newspapers eligible to print legal notices, and it is allowing local governments, including school districts, to publish legal notices on a publicly accessible website of the county in which it resides. If more than 75% of the populace served by the government agency lives in a county with less than 160,000 people, it must first hold a public hearing to establish that local residents have sufficient access to the Internet.

The county's publicly accessible website must publish the notices in a searchable format, and a link to the legal notices section of the website must be available on the home page of any government agency publishing its legal notices online. Further, any agency electing to publish its notices online will need to annually publish a notice in a newspaper in which it advises people that they can ask to receive legal notices from the agency by first-class mail or e-mail. The agency then must maintain a list of all residents who have requested to receive notices this way.

For school districts, the bill explicitly amends section 120.81, which sets forth certain requirements for school districts, including notice requirements for rule/policy amendments. The law will now say that districts need not publish rule notices “or other notices” in the Florida Administrative Register (FAR), which is where most state agencies have to publish their rule and meeting notices. Instead, they can provide notice in a newspaper that meets the requirements of Chapter 50, Florida Statutes, “or on a publicly accessible website as provided in s. 50.0311.” Thus, all notices related to the adoption of new or amended policies can be published online, including notices of rule development and notices of proposed rules and public hearings on rules.

However, the bill did not amend section 1001.372, which requires school boards to publish notice of its regular and special meetings “in a newspaper of general circulation in the county” or, in some situations, on the radio or at the courthouse door. This bill did not change the language explicitly requiring publication in a newspaper, which makes it, at best, unclear whether the language in section 120.81 referring to “other notices” not being required to be published in the FAR but publishable in either a newspaper or a county website can be applied to meeting notices.

Fortunately, the bill also amends section 50.011 to say that whenever a statute requires a legal notice in a newspaper, it means either: 1) a newspaper meeting the statutory requirements, or 2) a “publication on a publicly accessible website under s. 50.0311.” Thus, despite the explicit requirement that school board meetings be noticed in a newspaper in section 1001.372, the amendment to section 50.011 appears to be broad enough to include school board meeting notices within the types of notice eligible for online publication.

Finally, if a school district elects to publish its public bid announcements on the county website, it must also provide for a method to accept electronic bids.

Who Is Responsible for or Affected by the Bill? Districts regularly expending a lot of money publishing legal notices in the local newspaper may be able to benefit from the online publication option.

How Will the Bill Be Implemented? Districts that choose to switch to online notices will need to publish an annual notice in the newspaper advising of the online publication of notices and giving residents the option to request that legal notices be sent to them by first-class mail or e-mail. Districts in counties with a population under 160,000 will also need to conduct a public hearing and determine whether local residents have sufficient access to the Internet for online notices. Finally, those districts choosing to post its bid notices online will also need to make sure that it can receive bids electronically.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No. Charter schools are not required to publish legal notices the same way that districts do. They do need to provide notice of their charter

school governing board meetings, but these are not required to follow Chapter 120 or section 1001.372, Florida Statutes, notice requirements.

What Problems or Concerns May Arise as a Result of this New Bill? First, districts will need to determine if their local county is going to create a legal notices website. Then, it will need to assess the costs. Is there going to be a charge by the county for maintaining the website? Is it significantly less than the cost of printing legal notices in the newspaper? Then, there will be the question of how many people ask to receive copies of legal notices by first-class mail. It may be cheaper to keep printing in the newspaper than sending hundreds or thousands of legal notices to residents by mail. Finally, there may be some local pushback against online notices with an argument that not everyone in the district has access to the Internet, despite the fact that most of those without access to the Internet are also unlikely to be paying to subscribe to a newspaper.

Creates: Section 50.0311, Florida Statutes

Amends: Sections 11.02, 45.031, 50.011, 50.021, 50.0211, 50.031, 50.051, 50.061, 50.0711, 90.902, 120.81, 121.055, 162.12, 189.015, 190.005, 200.065, 348.0308, 348.635, 348.7605, 849.38, and 932.704, Florida Statutes

[Final Legislative Analysis](#)

CS/CS/HB 7057 (Ch. 22-____) – Public Records and Meetings/Cybersecurity

By: Representatives Gaillombardo and Fischer

Effective Date: July 1, 2022 (same day that HB 7055 takes effect)

Approved by Governor:

What Does the Bill Do? This is one of two cybersecurity bills enacted this session (HB 7055 and HB 7057), but only HB 7057 applies to school districts. This bill creates a new public records section for cybersecurity information, including information in existence prior to the effective date of the law. It provides that the following types of information are confidential and exempt from public records disclosures:

1. Coverage limits and deductible or self-insurance amounts of insurance or other risk mitigation coverages acquired for the protection of information technology systems, operational technology systems, or data of an agency.
2. Information relating to critical infrastructure.
3. Cybersecurity incident information reported pursuant to s. 282.318 or s. 282.3185.²

² Please note that section 282.3185, Florida Statutes, is newly created by HB 7055 and applies only to counties and municipalities. Also, section 282.318 does not appear to apply to school districts either. It defines state agencies to include officials, commissions, and boards of the executive branch, and it explicitly does not include colleges and universities. It is silent as to school districts, but they do not fit into the definition of a “state agency” under Chapter 282.

4. Network schematics, hardware and software configurations, or encryption information or information that identifies detection, investigation, or response practices for suspected or confirmed cybersecurity incidents, including suspected or confirmed breaches, if the disclosure of such information would facilitate unauthorized access to or unauthorized modification, disclosure, or destruction of:
 - a. Data or information, whether physical or virtual; or
 - b. Information technology resources, which include an agency's existing or proposed information technology systems.

In addition, any portion of a meeting that would reveal any of this confidential information is exempt from the open meeting laws. However, it cannot be held completely off the record, like a collective bargaining executive session. Instead, it must be recorded and transcribed, even though the recording and transcription will remain confidential and exempt, unlike the transcripts from a litigation session in which the records become public after the conclusion of the litigation. However, while the records are confidential and exempt from a public records request, they must still be made available to “the Auditor General, the Cybercrime Office of the Department of Law Enforcement, the Florida Digital Service within the [Department of Management Services], and, for agencies under the jurisdiction of the Governor, the Chief Inspector General.”

Who Is Responsible for or Affected by the Bill? All school districts are affected, but district IT professionals and those responsible for responding to public records requests will need to pay the most attention to this new law.

How Will the Bill Be Implemented? Most districts may have already considered this information as confidential and exempt under the current security exemptions in public records law, but this will provide a specific statutory reference for whomever is responsible for responding to public records requests should one be received that addresses these topics.

Required Rulemaking? None.

Required Reports? None. There are numerous reporting requirements for certain state agencies, counties, and municipalities created by HB 7055, but, as mentioned above, this does not appear to apply to school districts.

Required Training? None. Similar to the required reporting, there is required training for agencies covered by HB 7055, and it remains a best practice to train all district employees on cybersecurity issues both to prevent an attack from outside or the inadvertent violation of FERPA or other laws.

Does the Bill Apply to Charter Schools? Yes. Charter schools are required to comply with all of Chapter 119, Florida Statutes, so the new provisions declaring cybersecurity information confidential and exempt from public records requests will apply to charter schools too. Similarly, charter school governing board meetings at which cybersecurity issues are discussed may be closed to the public (but recorded and transcribed).

What Problems or Concerns May Arise as a Result of this New Bill? The main concern is that the two new laws, HB 7055 and HB 7057, were designed to go together, but only one appears to apply to school districts. Further, many of the required reports and training in HB 7055 are good practices that school districts should already be doing.

Creates: Section 119.0725

Amends: Sections 98.015, 282.318

[Final Legislative Analysis](#)

SB 2524 (Ch. 22-___) – Education
By: Senate Appropriations Committee
Effective Date: Varied (Upon becoming law; July 1, 2022; October 1, 2022; and January 1, 2023)

Approved by Governor:

What Does the Bill Do? As mentioned above, this bill covers numerous topics, and this summary separates those topics by subject area. This section of the summary addresses HR, bargaining, transportation, and other operational issues.

First, the Legislature is moving just about all background screening to the Agency for Health Care Administration’s (AHCA) “Care Provider Background Screening Clearinghouse.” Currently, it is used for the background screening for the Department of Health, AHCA, the Department of Children and Families, and other state agencies. Beginning January 1, 2023, it will also apply to the Department of Education (DOE), each school district, Florida Virtual School, the Florida School for the Deaf and Blind, virtual instruction programs, charter schools, Hope operators, and private schools that accept state vouchers. New employees will be screened through the Clearinghouse, and current employees will be rescreened according to a set schedule:

1. Employees for whom the last screening was conducted on or before June 30, 2019, must be rescreened by June 30, 2024.
2. Employees for whom the last screening was conducted between July 1, 2019, and June 30, 2021, must be rescreened by June 30, 2025.
3. Employees for whom the last screening was conducted between July 1, 2021, and December 31, 2022, must be rescreened by June 30, 2026.

The bill also amends various sections of Chapter 1012 to reflect the January 1, 2023, changeover to the Clearinghouse. This includes sections 1012.315 (Screening Standards), 1012.32 (Qualifications of Personnel – removing references to filing fingerprints with the district and replacing it with the requirement to use the Clearinghouse), 1012.465 (Background Screening Requirements), 1012.467 (Noninstructional Contractors Background Screening Requirements), 1012.56 (Educator Certification Requirements). All of the changes to these statutes take effect January 1, 2023, but the bill also provides that the changes made to

sections 1012.32 and 1012.56 “must be implemented by January 1, 2024, or by a later date determined by [AHCA].” Thus, while the law will say on January 1, 2023, that districts must process employees through the Clearinghouse, AHCA may not be ready for this right away and has the authority to delay implementation until the system is ready for all the new participants.

There were also some changes to the laws prohibiting people who had criminal records sealed or expunged from withholding that information when applying for a job with a school district. Beginning July 1, 2022, these prohibitions will also apply to employees of contractors who have to undergo background screening and anyone who has to be screened under section 1012.467.

On the topic of collective bargaining, SB 2524 makes two changes that take effect immediately upon becoming law. First, the Legislature addressed the issue of awarding salary based on longevity. “Any compensation for longevity of service awarded to instructional personnel who are on any other salary schedule must be included in calculating the salary adjustments required by sub-subparagraph b.” That is a reference to the performance-pay salary schedule requirements, which include the requirement that highly effective teachers on the performance pay schedule must receive a salary adjustment “at least 25 percent greater than the highest annual salary adjustment available to an employee of the same classification though any other salary schedule adopted by the board” and effective teachers must receive an adjustment “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.” In other words, districts cannot give salary adjustments to teachers on the grandfather schedule based on longevity without applying all of the salary rules spelled out in section 1012.22, Florida Statutes.

Second, the Legislature also sought to clarify language that is already in statute. Section 1012.34 currently provides, in part, “For the purpose of increasing student academic performance by improving the quality of instructional, administrative, and supervisory services in public schools of the state, *the district school superintendent shall establish procedures for evaluating* the performance and duties of all instructional, administrative, and supervisory personnel employed by the school district” (emphasis added). However, a recent ruling from the Public Employees Relations Commission (PERC) held otherwise and declared the evaluation procedures to be a mandatory subject of bargaining. SB 2524 adds the following sentence immediately after the above, “The procedures established by the district school superintendent set the standards of service to be offered to the public within the meaning of s. 447.209 and are not subject to collective bargaining.”

Next, while it is already a crime to fail to report suspected abuse to DCF, SB 2524 added a crime to the section of law addressing sexual offenses against students by authority figures. Last year, the Legislature made several changes to the handling of complaints involving improper conduct of employees against students, including the requirement to report such complaints and complete investigations even if the employee resigns. This year, effective October 1, 2022, the Legislature made it a first degree misdemeanor to fail to report or willfully prevent another person from reporting sexual conduct, a romantic relationship, or lewd conduct by an employee against a student. It is also a crime to submit a false or inaccurate report or to threaten another person to alter his or her report or testimony about such a matter.

Finally, SB 2524 made some changes to the transportation statutes. Currently, districts can use regular motor vehicles to transport students in certain, limited circumstances, including between school sites for career education programs not offered at the student's school. Beginning July 1, 2022, the limitation on the transportation between school sites solely for career education programs that do not exist at the student's school was removed. Any need to transport a student between school sites can be accomplished without requiring a school bus. Also, the restrictions on what type of vehicle can be used were eased. Instead of just a passenger vehicle meeting federal guidelines and having a capacity of less than 10 students, the law will now provide only that it be a vehicle designed for less than 10 students. The citation to 49 CFR part 571 was removed. Moreover, the law will now allow districts to use a "multifunction school activity bus, as defined in 49 CFR s. 571.3, if it is designed to transport more than 10 persons." The federal regulations define a multifunction school activity bus (MFSAB) as "a school bus whose purposes do not include transporting students to and from home or school bus stops." These are buses with fewer lighting requirements and no stop signal arm.

Who Is Responsible for or Affected by the Bill? The change from districts conducting background checks to processing them through the AHCA Clearinghouse will require some time for district HR departments to process. One nice effect is that districts will no longer have to process fingerprints for charter school personnel, as they too will be using the Clearinghouse.

The chief negotiator for the school district and finance department personnel need to be aware of the restrictions on longevity adjustments. Similarly, Superintendents and their bargaining teams need to be aware of the potential creation of the need for impact bargaining after the exercising of management rights, like establishing evaluation procedures.

Transportation departments struggling to find enough drivers to meet the transportation needs of the district may benefit greatly from some of the eased restrictions on the use of non-school buses to transport students in certain situations. Smaller activity buses and other vehicles that may not require any special licensure may allow districts to not only save on costs but also provide more transportation opportunities to students than can be provided if restricted to standard school buses.

How Will the Bill Be Implemented? Districts will need to undergo a major overhaul of their hiring processes to make the change from district-conducted background checks to processing them through the Clearinghouse. In the long run, the ability to share this information among districts and other participating entities may make it easier to qualify new employees coming from other districts or state employers.

Also, districts will need to be sure to follow the various salary schedule restrictions, not to mention the restrictions on the Teacher Salary Increase Allocation, so as not to run afoul of the law during negotiations. In addition, when discussing the teacher evaluation process, superintendents will want to review with their team what is in place now and whether it is working well. While unions cannot insist that the development of the evaluation procedures be bargained, any changes to the system may have an impact on the salary, work hours, or other terms and conditions of employment, which would open the door to a union request for impact

bargaining. For example, if a new evaluation process were implemented that required teachers to submit a written lesson plan for every day of the month at the beginning of the month, that would have an impact on the teachers' work duties and schedules.

Finally, district transportation departments, athletic directors, and others within the district will want to review their current transportation processes to see if there are ways to meet student needs with some of the expanded options for private vehicles and MFSAB's.

Required Rulemaking? There are no provisions requiring districts to adopt rules, but districts may need to review and amend existing policies addressing fingerprints and background checks, the duty to report employee misconduct, and the transportation of students other than to and from home.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Charter schools must conduct the same background checks as district schools. They are also required to follow the same law as districts with respect to salary schedules, and the substantive requirements for performance evaluations established in section 1012.34 apply to charter schools as well.

What Problems or Concerns May Arise as a Result of this New Bill? It is somewhat concerning that the law will require districts on January 1, 2023, to use the AHCA Clearinghouse for all background screenings, but it also says that the deadline to implement this change is January 1, 2024, or a later date to be determined by AHCA. Hopefully, AHCA will communicate well during this transition so that districts can prepare for the change with ample notice.

Creates: N/A.

Amends: Sections 435.02, 435.12, 1006.22, 1012.22, 1012.315, 1012.32, 1012.34, 1012.467, 1012.56

[Final Legislative Analysis](#)

Exceptional Student Education

CS/HB 173 (Ch. 22-19) -- Care of Students with Epilepsy or Seizure Disorders

By: Representative Duran

Effective Date: July 1, 2022

Approved by Governor: March 25, 2022

What Does the Bill Do? This bill creates a process for students with epilepsy or other seizure disorders to receive medical help at school through an individualized seizure action plan (ISAP). An ISAP is “a document that outlines a set of procedural guidelines and specific directions for the provision of health care and emergency services by a school for a student who has epilepsy or seizure disorders.”

A legally-sufficient ISAP:

must be developed and signed by a medical professional, in consultation with the student's parent, and include the following:

1. Written orders from the student's medical professional outlining the student's epilepsy or seizure disorder recommended care.
2. The parent's signature.
3. The student's epilepsy or seizure disorder symptoms.
4. Any accommodations the student requires for school trips, after-school programs and activities, class parties, and any other school-related activities.
5. When and whom to call for medical assistance.
6. The student's ability to manage, and the student's level of understanding of, his or her epilepsy or seizure disorder.
7. How to maintain communication with the student, the student's parent, and the student's health care team, school nurse, and educational staff.
8. Any rescue medication prescribed by the student's medical professional and how and when to administer the medication.

Who Is Responsible for or Affected by the Bill? Parents can elect to submit a doctor-prescribed ISAP to the school, and it will remain in effect until revoked by the parent or until the parent submits a modified ISAP signed by a medical professional.

Once an ISAP is in place, the school nurse (or appropriate school employee) is responsible for coordinating the care for the student at school, including administering anti-seizure or rescue medications. The nurse (or appropriate employee) also must verify with each of the school personnel who has regular contact with the student that they have completed appropriate training for the care of students with epilepsy or other seizure disorders. All employees who have regular contact with the student are to be notified of the condition, informed of the ISAP's

provisions for what to do during a seizure, and provided the contact information of the parent and emergency contacts.

The Department of Education is required to identify one or more free training courses that include recognition of the symptoms and appropriate care during a seizure.

How Will the Bill Be Implemented? The process starts with the submission by a parent of a legally sufficient ISAP to the school principal, school nurse, and other appropriate school personnel. For schools that do not have a full-time school nurse, districts will need to identify the appropriate contact person at the school for parents to initiate the process. As soon as the Department of Education identifies appropriate training, it would be wise to require it of all school nurses, health aides, and administrators as soon as possible so that they are ready when parents start submitting their plans.

Required Rulemaking? None.

Required Reports? None

Required Training? Employees who have regular contact with a student with an ISAP must receive training on recognizing the symptoms of and providing care for epilepsy or other seizure disorders.

Does the Bill Apply to Charter Schools? Yes. Charter schools are required to comply with “[t]hose statutes pertaining to the provision of services to students with disabilities” and “[t]hose statutes pertaining to student health, safety, and welfare.” Sec. 1002.33(16)(a)3. and 5., Fla. Stat.

What Problems or Concerns May Arise as a Result of this New Bill? There could conceivably be plans submitted that are difficult to implement or simply not feasible in a school setting, but that hopefully will be a rare occurrence. There may also be some teachers and staff members who are uncomfortable with the idea of providing specified assistance to a child suffering a seizure, so it will be important to make sure that the plans are clear and easy to follow, and that staff is sufficiently trained.

Creates: Section 1006.0626, Florida Statutes

[Final Legislative Analysis](#)

[HB 235 \(Ch. 22-20\)](#) – **Restraint of Students with Disabilities in Public Schools
By: **Representative Plascencia**
Effective Date: **July 1, 2022**
Approved by Governor: **March 25, 2022****

What Does the Bill Do? This bill prohibits school personnel from using mechanical restraints on students with disabilities and limits the use of physical restraints. It then clarifies that physical restraints can still be used when all positive behavior interventions and supports

have been exhausted and when there is an imminent risk of serious injury. However, it does not apply to school resource officers, school safety officers, school guardians, or school safety guards operating under section 1006.12, Florida Statutes (the safe school officers statute). School personnel may use physical restraints when all other options have been exhausted and there is imminent risk of injury.

Who Is Responsible for or Affected by the Bill? There are very few times when a student is placed in handcuffs, zip ties, straitjackets, etc., by school personnel, and it only occurred in a handful of school districts in recent years. However, it does raise the question of what can be done with a student committed to harming himself or others until law enforcement arrives.

How Will the Bill Be Implemented? For most districts, no changes will be required because they already prohibited the use of mechanical restraints by school personnel. For those districts where this was not prohibited, they will need to update their training of staff to make it clear that mechanical restraints cannot be used.

Required Rulemaking? Districts will need to review their seclusion and restraint policy to make it clear that no school personnel, except those acting under section 1006.12, may use mechanical restraints to subdue a student.

Required Reports? There are no new reporting requirements created by this bill, but the extensive documentation and reporting requirements for the use of restraints remain.

Required Training? There are no new training requirements created by this bill, but required training will need to be modified to make it clear that the use of mechanical restraints is forbidden.

Does the Bill Apply to Charter Schools? Yes. Charter schools are required to comply with “[t]hose statutes pertaining to the provision of services to students with disabilities” and “[t]hose statutes pertaining to student health, safety, and welfare.” Sec. 1002.33(16)(a)3. and 5., Fla. Stat.

What Problems or Concerns May Arise as a Result of this New Bill? As most districts have managed to do away with physical restraints already, this new law does not raise any new concerns beyond what already existed, such as what to do when an incident arises without warning or an opportunity to employ PBIS tactics.

Creates: N/A.

Amends: Section 1003.573, Florida Statutes

[Final Legislative Analysis](#)

[SB 236 \(Ch. 22-24\)](#) – Children with Developmental Delays

By: Senator Jones

Effective Date: July 1, 2022

Approved by Governor: April 6, 2022

What Does the Bill Do? This bill expands the definition of “exceptional student” to include children with developmental delays identified from birth through nine years of age or completion of second grade (whichever occurs first), as opposed to the current limit of birth through five years of age. Moving the upper limit to age 9 aligns Florida’s definition with the maximum allowable age under federal law.

Who Is Responsible for or Affected by the Bill? Struggling students who may not have a specific diagnosis to qualify them for an IEP and need more time to catch up may benefit from getting a few more years of ESE services to address developmental delays.

How Will the Bill Be Implemented? District ESE departments will need to inform their ESE case managers and teachers of this expansion.

Required Rulemaking? None, but the State Board of Education will probably need to amend some of its rules.

Required Reports? None.

Required Training? None, but all elementary ESE teachers and IEP team participants will need to be informed of this expansion of eligibility for students with developmental delays.

Does the Bill Apply to Charter Schools? Yes. Charter schools are required to comply with “[t]hose statutes pertaining to the provision of services to students with disabilities.” Sec. 1002.33(16)(a)3., Fla. Stat.

What Problems or Concerns May Arise as a Result of this New Bill? N/A.

Creates: N/A.

Amends: Sections 1003.01 and 1003.21, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 255 (Ch. 22-46) – Private Instructional Personnel Providing Applied Behavior Analysis Services

By: Representative Plasencia

Effective Date: July 1, 2022

Approved by Governor: April 6, 2022

What Does the Bill Do? This bill adds Applied Behavior Analysis (ABA) behavior technicians to the list of private instructional personnel who can collaborate with school personnel and provide services to a student at school. The law currently allows professional, certified private behavior analysts; psychologists; speech-language pathologists; occupational therapists; physical therapists; and clinical social workers to collaborate with school personnel, observe a student in the educational setting, and also provide services in the educational setting. It will now add to the list registered behavior technicians who have a recognized paraprofessional certification and work under the supervision of an ABA professional (BCBA, psychologist, or clinical social worker). The technician also must be employed by an enrolled Medicaid provider.

Who Is Responsible for or Affected by the Bill? As this just adds a new category of person who can come observe and work in the schools, it will not require much in the way of changes. However, unlike a psychologist who may come to observe a student for a couple of hours and interact with the teacher once or twice, behavior technicians are often with the student as much as a regular one-on-one paraprofessional. Working out schedules and what this non-school board employee can and will do may present some challenges for the principal and any teachers who might have someone in their classroom every day.

How Will the Bill Be Implemented? Districts will need to inform principals of the new category of private personnel who can come to campus and interact with a student. Special attention may need to be given if the technician wants to spend extended time on campus, as this may cause some disruptions or concerns from other students and their parents.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Probably. Charter schools are required to comply with “[t]hose statutes pertaining to the provision of services to students with disabilities.” Sec. 1002.33(16)(a)3., Fla. Stat. The section of law being amended is designed to enhance a district’s responsibilities under the Individuals with Disabilities Education Act (IDEA) and lead to collaboration between private and public personnel working with a student. The collaboration and coordination of services between school personnel and the private provider should be construed as “pertaining to the provision of services to students with disabilities.”

What Problems or Concerns May Arise as a Result of this New Bill? As noted above, behavior technicians are not certified professionals, like a psychologist, with years of training

who will only be in the classroom intermittently. These are essentially paraprofessionals who may not have a lot of training and are not district employees under the direction of the principal or other district staff members.

As originally intended, this law was designed to allow a private professional to “observe a student in a public school setting or provide services in the educational setting *at a time* agreed upon by the private instructional personnel and the school.”³ Note the use of the singular “at a time.” Allowing a physical therapist to come observe a student for a couple hours or even provide services during lunch or recess a couple times a month is much different than having a private adult follow a student for several hours every day. In such cases where the student has an IEP, it may be difficult for the IEP team to properly assess the student and the school’s efforts to provide FAPE.

Creates: N/A.

Amends: Section 1003.572, Florida Statutes

[Final Legislative Analysis](#)

³ Senate Education Staff Analysis for SB 1108 dated March 15, 2013.
<https://www.myfloridahouse.gov/Sections/Documents/loadoc.aspx?FileName=2013s1108.pre.ed.DOCX&DocumentType=Analysis&BillNumber=1108&Session=2013>

School Choice

CS/HB 3 (Ch. 22-23) – Law Enforcement
By: Representatives Leek and Brannan
Effective Date: July 1, 2022
Approved by Governor: April 1, 2022

What Does the Bill Do? While this bill primarily focuses on law enforcement issues, including a significant raise for sheriffs, it does have a couple provisions related to public schools. First, it adds dependent children of law enforcement officers to the list of students eligible for a Family Empowerment Scholarship (FES).

Second, the bill encourages school districts to establish a couple new programs. Section 1003.4933, Florida Statutes, is created to encourage districts to establish a public safety telecommunication training program in at least one high school in the district, which may be done through a partnership with an existing training program operated by a law enforcement agency or college. The program would have to comply with the current standards for 911 public safety telecommunicator certification as set forth in section 401.465, Florida Statutes.

Then, section 1003.49966, Florida Statutes, is created to encourage districts to partner with a law enforcement agency to offer a law enforcement explorer program at middle and high schools. Any such program can be integrated into existing curriculum, offered as an after-school program, or offered as an elective.

Finally, there are increased benefits for law enforcement officers, which may increase the overall cost per officer for districts that enter into SRO/SRD agreements to provide safe school officers.

Who Is Responsible for or Affected by the Bill? Districts may see an increase in the number of FES scholarships beginning next year if there were many law enforcement officers not previously eligible for the program who may now take advantage of it.

Also, those districts that operate their own police departments will want to review this new law for any additional provisions that may apply to them as an employing agency of law enforcement officers.

How Will the Bill Be Implemented? There is nothing specifically required of districts in this new law. However, those districts wishing to start a public safety telecommunication training program, or a law enforcement explorer program, will need to take certain steps in establishing them.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No. Charter schools could develop and offer the recommended programs, but the bill specifically encourages only school districts to do so.

What Problems or Concerns May Arise as a Result of this New Bill? As mentioned above, the increased cost of employment for law enforcement officers may affect school district costs when contracting with law enforcement agencies for SRO/SRD services or even off-duty security costs.

Creates: Sections 1003.4933 and 1003.49966, Florida Statutes

Amends: Section 1002.394, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 225 (Ch. 22-___) – Charter School Charters

By: Representative Hawkins

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill establishes that a request to consolidate multiple charters must be approved or denied within 60 days. If it is denied, the denial must be in writing and provide the charter school governing board with the specific reasons for the denial within 10 days.

The bill also amends the statutory language concerning the nonrenewal or termination of a charter. It provides that the district (sponsor) must notify the charter school governing board in writing at least 90 days before the end of the school year of its intent to renew, nonrenew, or terminate the charter. If there is no notice at least 90 days before the end of the school year, the charter automatically renews under the same terms and conditions. This part of the new law is in response to one district recently deciding in May or June to nonrenew four charter schools.

Who Is Responsible for or Affected by the Bill? Superintendents and whoever oversees charter schools in the district for the superintendent will need to make a decision about the renewal of a charter or non-emergency termination of a charter more than 90 days before the end of the school year.

How Will the Bill Be Implemented? Once a decision to renew, nonrenew, or terminate a charter is made, it needs to be shared with the charter school governing board in writing at least 90 days prior to the end of the school year.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes.

What Problems or Concerns May Arise as a Result of this New Bill? A lot of information is not received until late in the school year, so it may be difficult to determine in February or March whether a charter school should be renewed, but districts will need to rely on the previous four years.

The bigger concern seems to be with terminations. Information that could lead a district to determine that a charter should be terminated can come at any time, and it is not always something requiring an emergency termination. If districts have information in April, May, or June that leads them to conclude that a charter should be closed, they will either have to make it work as an emergency closure or wait until the new school year starts. Unfortunately, the latter will result in students starting out the school year at a school that should be closed and then may require the district to operate the school for the remainder of the year or find placements for numerous students in the middle of the term.

Creates: N/A.

Amends: Section 1002.33, Florida Statutes

[Final Legislative Analysis](#)

CS/CS/SB 758 (Ch. 22-___) – Education

By: Senator Diaz

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill enacts several changes to charter school governance and sponsorship by districts. It also allows state legislators to visit any public school in their legislative districts whenever they want, much like board members can visit district schools within the district.

The most noteworthy part of this bill is the creation of the Charter School Review Commission (Commission), which is created within the Department of Education (DOE) to review and approve charter school applications if a charter school wants its application reviewed by this Commission instead of the district that will ultimately sponsor the school. However, creation of the Commission was contingent upon funding within the General Appropriations Act (GAA), and it does not appear that the Commission was funded for 2022-23. Thus, these changes to the application process may not take effect until 2023-24 or later.

When it is ultimately formed, the Commission will have seven members selected by the State Board of Education (SBE) and confirmed by the Senate. The only requirement for the commission members is that they have “charter school experience,” which is not defined. The DOE will contract with a college or university to provide technical assistance to the Commission. In other words, the DOE will pay a university or college to provide the expertise needed to

review the application. If approved, the district will be notified that it has 30 days to enter into a charter agreement with a new school that it has to sponsor.

Fortunately, districts will be able to provide some input into the review process. Within three (3) days of submitting an application to the Commission, the applicant has to provide a copy to the district in which the charter would be located. The district then has 30 days to provide input to the Commission “on a form prescribed by the [DOE],” and the Commission must consider the district’s input. Hopefully, the form that the DOE creates will allow meaningful input on important topics, like whether the planned curriculum is sound, whether the school will appropriately account for ESE students, whether the school understands its obligations for English language learners, and whether there is a sound financial plan in place.

The bill provides that decisions of this new Commission can be appealed “in accordance with s. 1002.33(6)(c),” which gives an applicant the right to appeal a denial. Thus, there appears to be no provision for a district to appeal the approval of an application the district believes to be insufficient.

Next, the bill adds a statement of intent regarding charter schools. “It is the intent of the Legislature that charter school students be considered as important as all other students in this state and, to that end, comparable funding levels from existing and future sources should be maintained for charter school students.”

With respect to district oversight of charter schools, this bill amends the language that allowed districts to impose additional reporting requirements as long as they provided “reasonable and specific justification in writing” for doing so. Now, districts will only be able to impose additional reporting requirements when a charter school has “been identified as having a deteriorating financial condition or financial emergency pursuant to s. 1002.345.”

In addition, the law now provides that charter schools must be renewed for a 15-year term if it gets a school grade of A or B in its “most recently graded school year” and is not in a state of financial emergency. If the school is going to be renewed but did not receive an A or B, it must receive at least a 5-year renewal term.

Moreover, the only grounds for terminating or nonrenewing a charter were reduced. Under the current law, charters can be terminated or nonrenewed for failure to participate in the accountability system, failure to meet generally accepted standards of fiscal management, a material violation of law, or “other good cause shown.” Under this new law, “other good cause shown” has been removed, and the fiscal basis must be “due to deteriorating financial conditions or financial emergencies determined pursuant to s. 1002.345.” That statute provides that a district sponsor cannot decide to terminate or nonrenew a charter for failure to correct financial deficiencies without giving the charter a full year to correct them (or if it falls into a financial emergency for two (2) consecutive years).

The bill also addresses charter school facilities and impact fees. If a school district has entered into an interlocal agreement for the development of district schools, “including provisions relating to the extension of infrastructure,” a charter school can make use of the same agreement. No local comprehensive plan or other land use regulation can impose different

requirements on a charter school than it would a district school being built in the same location.

With respect to impact fees, the law will now provide that charter schools created to mitigate the educational impact created by new residential dwellings must receive a proportionate share of costs per student station of any impact fees collected in connection with the new residential units. It is already required by law that charter facilities built for this purpose must meet the State Requirements for Educational Facilities (SREF) standards and be owned by a public or non-profit entity. However, another new addition to the law is that an entity that contributes toward the construction of such a charter facility must receive credit on any impact fees imposed on it.

The bill also prohibits districts from withholding any administrative fee for funds designated for teacher compensation. Further, if a charter school has submitted a salary distribution plan under the Teacher Salary Increase Allocation (TSIA) before the district has received its allocation from the state “due to its failure to submit an approved district salary distribution plan,” the district “must still provide each charter school within its district its proportionate share of the allocation.”

Next, the bill creates section 1004.88, Florida Statutes, to establish the Florida Institute for Charter School Innovation at Miami Dade College. The goal is to improve charter school authorizing practices. The College will analyze applications, identify best practices, provide training and assistance to sponsors, conduct research on charter school policy and practices, and more. It will also collaborate with the DOE in developing a sponsor evaluation framework. However, like the new Commission discussed above, it does not appear that the GAA included funding for this in the 2022-23 budget.

Finally, the bill directs the Office of Program Policy Analysis and Government Accountability (OPPAGA) to look at the current practices for distributing capital outlay and federal funds to charter schools, including Title I, II, III, and IV funds, as well as exceptional student education funding under the Individuals with Disabilities Education Act. OPPAGA will then recommend any changes “to provide an equitable allocation of capital outlay funds and specified federal funds to all public schools.” The final report is due by January 1, 2023.

Who Is Responsible for or Affected by the Bill? With the establishment of the Charter School Review Commission, responsibility for sponsoring charter schools will still remain with school districts, but the opportunity to establish a working relationship first through the application process will be lost. This may affect curriculum, ESE, ESOL, and finance departments in particular.

The people who may be most affected by this new law are charter school students. With districts having their ability to require additional reports restricted until after a critical problem has arisen and not being able to close charter schools in a timely fashion or for “other good cause,” charter school students in a school on the verge of collapse may suffer due to the

inability of a district to act before a problem becomes critical or until an arbitrary date on the calendar passes.

District finance offices may need to spend more time reviewing charter school information, as they will be limited in their ability to request additional reports or information unless the charter school's financial situation has become critical. Quickly identifying and acting on this information will be essential, because it does not appear that districts will have the ability to require charter schools to work with districts to prevent emergency financial situations from happening in the first place.

How Will the Bill Be Implemented? Currently, there is not much to implement. District staff will need to review their current reporting requirements for charter schools to ensure compliance with the new provisions, and the process for charter school renewals should be reviewed and updated.

Once it has been funded, the SBE will adopt rules for the Commission and its application process. This should include the form that will be created for district input. Where districts currently have up to 90 days to review and vote on a charter school application, this new process will allow districts only 30 days to review an application and submit input to the Commission. Districts will need to be prepared for this once the Commission is in operation and the SBE has adopted its rules and forms.

Required Rulemaking? None for school districts, but the SBE is required to adopt rules for the new application process through the new Commission.

Required Reports? None for school districts, but OPPAGA must provide its capital outlay and federal funds report by January 1, 2023, and Miami Dade College is required to analyze and report on charter school authorizing practices.

Required Training? Miami Dade College is required to develop and provide charter school sponsors with training, but it is not clear that the college received funding for this in this year's GAA. The college's responsibilities are contingent upon receipt of funding in the GAA.

Does the Bill Apply to Charter Schools? Yes.

What Problems or Concerns May Arise as a Result of this New Bill? Under this proposal, school districts will be even more limited in their ability to have input into the charter school process while still being responsible to sponsor and supervise schools that can be approved by people with no local knowledge of the district and under a "contract" for which no negotiations, for all practical purposes, are allowed. Hopefully, districts will be able to provide detailed, meaningful input to the Commission when a prospective charter school elects to have its application reviewed by the Commission rather than the local sponsoring district. There are too many charter applications submitted in this state that include illegal provisions (e.g., students who enroll in the school must speak English fluently), inadequate curriculum plans, or unrealistic financial plans to leave the approval process to appointees with no expertise in curriculum planning, school management, or school law.

The issue of capital funds for infrastructure needs remains a recurring issue. School districts have limited capital funding to maintain facilities built and maintained with local tax dollars over the last 50+ years, and districts must annually determine where to allocate those dollars to meet critical needs. If a proportionate share of those funds are distributed to charter schools based solely on their enrollment, critical infrastructure needs for public facilities may go unmet so that a charter school can get help making rent payments on a privately-owned facility.

Creates: Section 1002.3301, 1004.88

Amends: Sections 1001.4205, 1002.33, 1011.62

[Final Legislative Analysis](#)

SB 2524 (Ch. 22- ___) – Education
By: Senate Appropriations Committee
Effective Date: Varied (all provisions discussed in this section take effect July 1, 2022, unless noted otherwise)
Approved by Governor:

What Does the Bill Do? As previously discussed, SB 2524 covers a wide range of topics and has been broken down by subject area rather than summarized all at once. This section of the legislative review addresses provisions affecting school choice, including controlled open enrollment, charter schools, virtual schools, vouchers, and reading scholarships.

First, some major changes were made to controlled open enrollment in this conforming bill. Currently, districts are required to make school capacity determinations every year. Beginning July 1, 2022, districts and charter schools are required to make capacity determinations by grade level, not just for the school, and then update those determinations every 12 weeks. In addition, school board rules for controlled open enrollment will now need to include information about transportation options, such as:

1. The responsibility of school districts to provide transportation to another public school pursuant to ss. 1002.38, 1002.39, and 1002.394.
2. The availability of funds for transportation under ss. 1002.394, 1002.395, and 1011.68.
3. Any other transportation options available in the community.

The school board’s rule or policy must also require the district to maintain a waitlist of students who are unable to enter a school due to capacity issues. If a space becomes available at a school, the parents on the waitlist must be notified. Finally, this process must remain open all year. Board policy must “require schools to accept students throughout the school year as capacity becomes available.” Because the capacity determinations will now be made by grade level, this could mean accepting a student because of low enrollment in a particular grade even if the school itself is over capacity.

Next, the primary charter school statute, section 1002.33, Florida Statutes, was amended to insert multiple references to virtual charter schools. Virtual charter schools must include in their application a description of the students from other school districts they intend to serve. Also, just as the Department of Education (DOE) must make information available on its website about how to form, open, and operate a charter school, the DOE must also include the same information for virtual charter schools, including the development of a standard virtual charter school contract.

There were also some minor amendments to the Family Empowerment Scholarships (FES) this year. Currently, there is a transportation scholarship of up to \$750 available to students who are eligible for FES based on income or foster placement but attend a different public school in the district than assigned (or a lab school) and do not receive transportation from the district. Going forward, the scholarship amount will be \$750 or “an amount equal to the school district expenditure per student riding a school bus, as determined by the [DOE], whichever is greater.” The cap for FES eligibility based on disability will be raised from 20,000 students this year to 26,500 for 2022-23. Then, beginning in 2023-24, the cap will be raised by one percent of the state’s total ESE FTE enrollment, not including gifted students.

Next, there were some changes to speed up the distribution of funds under the various scholarship/voucher programs. Currently, the law provides that the DOE will distribute funds after it cross-checks the list of scholarship students against district enrollment lists to avoid duplication. Going forward, the distribution will not have to wait for the DOE cross-check to be completed. Instead, the DOE will now adjust payments to the scholarship funding organizations and, with each FEFP recalculation, “adjust the amount of state funds allocated to school districts through the [FEFP] based upon the results of the cross-check.”

Furthering the effort to try to eliminate transportation barriers, the Florida Tax Credit Scholarship Program (FTC) was amended to allow the scholarship administrators to set aside administrative expenses for “developing or contracting with rideshare programs or facilitating carpool strategies for recipients of a transportation scholarship.”

The Legislature also expanded eligibility for Reading Scholarship Accounts, which will now be called New Worlds Reading Scholarship Accounts as part of the expansion of the New Worlds brand. Instead of just students in grades 3-5 being eligible, these scholarships will now be available to any student in grades K-5 who demonstrates a reading deficiency. Districts will still have the responsibility to notify parents of any student with a reading deficiency about the scholarship by September 30 of each year. In addition, they “may not prohibit instructional personnel from providing services pursuant to this section on the instructional personnel’s school campus outside regular work hours, subject to school district policies for safety and security operations to protect students, instructional personnel, and educational facilities.” Thus, no district may prohibit its teachers from tutoring students on campus outside the normal work day, but the district’s requirements for use of facilities agreements can still apply.

Finally, there are numerous changes to virtual school operations and funding in SB 2524. Under the new controlled open enrollment law, each virtual charter school, and each district with a contract with an approved virtual provider, will determine its capacity under section

1002.45(1)(e)4., Florida Statutes. That subparagraph has been renumbered (currently 1002.45(1)(e)3.) and amended. It provides that school districts shall limit the enrollment of full-time equivalent virtual students from outside the school district to no more than 50% of the total number of enrolled full-time equivalent virtual students residing within the district for any virtual instruction contracts entered after June 30, 2021. For contracts in place prior to that date, districts may not enroll more virtual students than the total number of students residing within the district.

In addition, virtual programs will be required to undergo an annual financial audit conducted by an independent auditor who is a CPA. The audit report must include a written statement from the provider about any noted deficiencies and must be submitted to DOE within 9 months of the end of the fiscal year. Next, contracts with DOE-approved virtual instruction providers will need to include new reporting requirements, including monthly financial statements and student achievement data. Virtual providers will need to provide “the current incoming baseline standard of student academic achievement, the outcomes to be achieved, the method of measurement that will be used, and a detailed description of” how these measures will be implemented. Then, there must be an annual accountability report with student demographic information and achievement data. Districts are required to facilitate compliance with these new reporting requirements for virtual providers.

With respect to funding, all virtual programs offered by school districts, whether through an FLVS franchise, the district’s own virtual school, a DOE-approved virtual instruction program, or a virtual charter school, are subject to various provisions of section 1011.61, such as a full-time equivalent virtual school student being six full-credit course completions with each completed credit being 1/6 FTE. Districts may report course completions after the end of the regular school year as long as it is reported “no later than the deadline for amending the final full-time equivalent student membership report for that year.” Virtual students will be funded through the FEFP. The calculation to determine the amount for any virtual instruction program student will be the sum of the base FEFP and all categorical programs except for Supplemental Academic Instruction, Sparsity, Safe Schools, Transportation, Class-size Reduction, and the Florida Teachers Classroom Supply Assistance Program. In essence, all virtual school funding will be the same as it is for students enrolled in the Florida Virtual School, and only state FEFP funds may be used for students attending a school district’s virtual school from another district.

For assessment and accountability purposes, each virtual instruction program is to receive a school grade or improvement rating. If it receives a school improvement rating, the rating will be based on all of the students the provider serves statewide. For school grades, the provider will receive a district grade for all of its students and individual school grades for each school district with which it contracts based only on the students from that district.

Who Is Responsible for or Affected by the Bill? One of the major, substantive changes in this section concerns controlled open enrollment, which will need to become a year-round process with updates at least every 12 weeks and the potential for school changes any time of the year. Whereas most district have an enrollment period in the spring and cut off the process either before the start of school or soon after the 10-day count is completed, this will now become an ongoing endeavor. Districts will now need to determine school capacity and

projected enrollment by grade level, not just by school, and they will need to regularly review this information during the school year to make updates every 12 weeks.

District transportation departments will also need to become aware of other transportation options within the district available to students, which then needs to be included in the district's controlled open enrollment policies and made available to parents.

With respect to virtual schools, there is a lot of alignment and streamlining to make sure that all virtual school students are treated the same. District finance officers will need to review these provisions carefully.

How Will the Bill Be Implemented? Most districts determine that there is capacity for controlled open enrollment at a school if there are fewer than 90% of available seats currently occupied. Parents apply in the spring, decisions are made based on expected enrollment, and many districts maintain waitlists for each school up until the start of the school year. Changes after school gets started are generally discouraged, as it can be disruptive to the student's learning and may lead to a need for staffing changes at the affected schools. However, the law will no longer allow for these considerations, and districts will be required to create waitlists by grade level, not school level.

It may be helpful to create an example school. Under the current law, if an elementary school is designed to hold 600 students, students from other attendance zones can choose to attend there if it is expected to have less than 540 students next year. Under the new law, districts will need to employ a grade-level determination, which should also require consideration of class-size restrictions. That same 600-student school may now have a capacity of 90 students for grades K-2 (5 classes of 18), 108 students for grade 3 (6 classes of 18), and 110 students for grades 4 and 5 (5 classes of 22), which totals 598 students.

Continuing with the example, within each grade, 90% enrollment would be 81 students in K-2, 97 students in the expanded 3rd grade, and 99 students in grades 4 and 5. If the enrollment within a grade level has dropped below those numbers when the district updates its numbers every 12 weeks, the district will need to go to the waitlist for that grade and offer a seat to the next student on the waitlist. This is true even if the school itself is already over the 600 students it is designed to hold.

In terms of operationalizing this, districts may want to keep their current process in place for controlled open enrollment applications for the next school year but then change how they move forward during the year. This may result in an initial grade-level determination by school around March 1, which would then remain in place through the end of the school year. Then, after initial acceptances have been made, everything would be updated around June 1 for waitlist processing. The district could then close things down to prepare for the opening of school and then revisit after the 10-day count for another 12-week update (around September 1). Next, update the list around Thanksgiving followed by a final update in early to mid-February before switching gears to the next school year. Whatever decisions are made locally, all of this information will need to be maintained on the district website, which will require regular updating.

For those districts that offer virtual programs through an approved provider, the ability to seek funding for course completions beyond the 180-day calendar needs attention. The district will have until the final edits to Survey 5 are submitted to claim funding. Also, any district that contracts with an entity other than FLVS for its local virtual school option will need to look at all the new reporting requirements for DOE-approved virtual providers. Finally, enrollment numbers will need to be monitored closely if the district has or starts seeing a lot of out-of-district students enrolling in a virtual program within the district.

Required Rulemaking? Districts will be required to update their controlled open enrollment policies to comply with the new law and make sure that the information is posted on the district website. The DOE will be required to adopt, by rule, a standard virtual charter school contract and renewal contract.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Charter schools are required to make capacity determinations every 12 weeks by grade level, just like school districts. Also, many of the changes directly affect virtual charter schools.

What Problems or Concerns May Arise as a Result of this New Bill? The controlled open enrollment law has always been something of a problem with the class-size restrictions even though the law does say that controlled open enrollment decisions are subject to the maximum class size pursuant to law and the Florida Constitution. Most schools were not built with the 18, 22, and 25-student limits in mind, so some schools may appear to have room for additional students but would run into class-size or teacher allocation issues if they accepted additional students. Requiring districts to make decisions based on grade level analyses may make it easier to avoid class-size issues, but it is no simple task to maintain grade-level waitlists for every school in the district. In the example above of a school designed to hold 600 students, a school may have created a combination class to address current enrollment numbers, which will further complicate the new, year-round process. More importantly, these changes may result in students switching schools late in the year, which can be disruptive for them and for the class the student joins.

With the transportation provisions, how does a district determine or know what other transportation options are available? What if a district fails to list one it does not know about? Furthermore, how will DOE determine the average cost of ridership in the district? Fortunately, it is not clear that any of these scholarships were awarded during the 2021-22 school year, but the Legislature is determined to make sure that transportation issues do not get in the way of parents choosing to send their kids to any school they want, no matter the distance.

Creates: N/A.

Amends: Sections 1002.31, 1002.33, 1002.394, 1002.395, 1002.40, 1002.411, 1002.421, 1002.45, 1002.455, 1003.498,

[Final Legislative Analysis](#)

School Safety, Health, and Mental Health

CS/SB 544 (Ch. 22-28) – Drug-related Overdose Prevention

By: Senator Boyd

Effective Date: July 1, 2022

Approved by Governor: April 6, 2022

What Does the Bill Do? Generally, this bill makes it easier for people to access and pharmacists to dispense naloxone, which is used to counter the effects of an opioid overdose. With respect to school districts, this bill allows public schools to “purchase a supply of the opioid antagonist naloxone from a wholesale distributor . . . or . . . enter into an arrangement with a wholesale distributor or manufacturer . . . for naloxone at fair-market, free, or reduced prices for use in the event that student has an opioid overdose.”

If a school does purchase naloxone, it must keep it in a secure location on the school’s premises, and any school district employee who administers naloxone to a student is immune from civil liability as long as they had a good faith belief that the student was suffering an opioid overdose.

Who Is Responsible for or Affected by the Bill? This may be a decision of the school health advisory committee. If there is a decision to purchase a supply of naloxone, the school nurse or another person at the school will be responsible for maintaining it in a secure location.

How Will the Bill Be Implemented? If the decision is made to obtain a supply of naloxone on school campuses, the drug should be stored securely like other drugs are stored on campus. Hopefully, districts will be able to partner with their local Department of Health to find a way to obtain the naloxone for free or at greatly reduced prices.

Required Rulemaking? None.

Required Reports? None.

Required Training? None, but whoever is responsible for maintaining the naloxone in a secure location and whoever might administer it in an emergency (e.g., school nurses) should be aware of the signs of an opioid overdose, how naloxone is administered, and the effects of the drug once administered.

Does the Bill Apply to Charter Schools? Probably. The bill refers to “public schools” being able to buy naloxone, and charter schools are public schools. However, the civil liability language only refers to school district employees. The civil liability language is probably redundant to other provisions of law granting immunity to people who administer naloxone in good faith, but it may give pause to charter schools when the language specifically refers only to district employees.

What Problems or Concerns May Arise as a Result of this New Bill? The bill does not mandate that schools purchase a supply of naloxone, and there is no funding provided to cover

the costs. However, given the epidemic of opioid overdoses in the country, and this new statutory allowance to purchase a supply, questions may arise for any school that chooses not to keep this potentially life-saving drug on hand. On the other hand, if a school does have it on hand, questions may arise about who has been trained to use it or why it was not used in a given situation despite it being kept on campus – similar to recent issues and lawsuits related to defibrillators on campus.

Creates: N/A

Amends: Sections 381.887, 381.981, 395.1041, and 1002.20, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 899 (Ch. 22-126) – Mental Health of Students

By: Representative Hunschofsky

Effective Date: July 1, 2022

Approved by Governor: May 18, 2022

What Does the Bill Do? The bill requires districts to designate a mental health coordinator for the district, similar to the school safety specialist. This person will be “the district’s primary point of contact regarding the district’s coordination, communication, and implementation of student mental health policies, procedures, responsibilities, and reporting.” As with the school safety specialist, the mental health coordinator will coordinate with the Office of Safe Schools. He or she will also maintain student mental health records and reports as they relate both to school safety and use of the Mental Health Allocation provided as a categorical to each district. The school safety specialist and mental health coordinator must work together on staffing and training threat assessment teams, as well as referrals to mental health services. Similarly, they must coordinate on staff training and resources available to students and districts for youth mental health and awareness. Finally, the mental health coordinator must annually review the district’s policies and procedures for compliance with state law and alignment with best practices. If changes are needed, the coordinator will make such recommendations to the superintendent and school board.

In addition, the law establishing the Mental Health Allocation was amended to add requirements for district mental health plans. Districts must have policies and procedures, including in their contracts with service providers, that require that:

1. Students referred to school- or community-based mental health services for “screening for the identification of mental health concerns” will be assessed within 15 days of the referral. School-based services must be initiated within 15 days, and then support from community-based providers must start within 30 days of the referral.
2. Parents of students receiving mental health services under the allocation must be “provided information about other behavioral health services available through the student’s school or local community-based health service providers.” This can be done

by giving parents information about and Internet addresses for Internet directories or guides for local behavioral health services.

3. Other people living within the household of a student receiving mental health services must receive information about “behavioral health services available through other delivery systems or payors for which such individuals may qualify, if such services appear to be needed or enhancements in those individuals’ behavioral health would contribute to the improved well-being of the student.”

The first provision is not new, but the other two are.

Who Is Responsible for or Affected by the Bill? First, districts will need to designate someone to be the mental health coordinator for the district. This person will then work with the school safety specialist and the Office of Safe Schools to help coordinate district compliance with mental health and school safety laws.

Second, the district’s student services department will need to determine what other school-based and community-based behavioral health services are available locally. They probably also need to look for community-based programs that assist family and household members in their interactions with people with mental or behavioral health disorders.

How Will the Bill Be Implemented? The only real implementation needs are selecting a mental health coordinator and making sure that the district has information about other, local mental and behavioral health services to share with parents and other household members.

Required Rulemaking? The bill requires a district’s annual mental health assistance allocation plan to include policies and procedures for the provision of information to parents and household members about other mental health services and resources available to students and their families. These policies and procedures may be included in contracts with service providers, but they may also be adopted by the school board separately. If the latter, board policies may need to be amended or created.

Required Reports? The law currently calls for school boards to adopt a policy requiring superintendents to report to the DOE each year the number of involuntary examinations initiated at a school, school function, or on school transportation. The DOE now must share that data by July 1 each year with DCF, which is required to analyze the data for patterns or trends and make recommendations to encourage the use of alternative methods.

Required Training? No new training is required.

Does the Bill Apply to Charter Schools? Yes. The bill specifically adds language to the charter school statute providing that charter schools must report the number of involuntary examinations it had during the year, and charter schools are not exempt from statutes addressing the health, safety, and welfare of students.

What Problems or Concerns May Arise as a Result of this New Bill? Larger districts probably already have someone filling the role of the newly required mental health coordinator. For smaller districts, it may be more difficult to find someone qualified to perform this role without taking that person away from direct student services.

For those districts where there are available resources online about local mental and behavioral health services, compliance with the requirement that information be provided to parents will not be difficult. However, if no such resource exists, it is not clear how districts can determine what other resources are available within the community and how they can be contacted.

Finally, even for districts with a good awareness of the locally available mental and behavioral health services, it is not clear what the provision about providing information to household members means. It seems to suggest that districts need to advise household members of services that they themselves could obtain that would make the student's situation better. If so, it is difficult to imagine how districts can know about internal, household dynamics and what a sibling or grandparent might need to do so that the student's situation improves.

Creates: N/A.

Amends: Sections 394.463, 1002.33, 1006.07, 1011.62

[Final Legislative Analysis](#)

CS/CS/CS/HB 1421 (Ch. 22-___) – School Safety

By: Representative Hawkins

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill implements most of the remaining Marjory Stoneman Douglas Commission recommendations, and it also makes some changes to the Commission itself. Instead of focusing on what happened at Marjory Stoneman Douglas High School in 2018, it will now be tasked with monitoring the implementation of school safety legislation. This will include:

1. evaluating the Office of Safe Schools,
2. reviewing Auditor General findings about school safety policies and procedures,
3. reviewing school hardening grant expenditures,
4. evaluating the utilization of centralized data by schools and its effectiveness in conducting threat assessments,
5. assessing local efforts to improve regional emergency communication systems,
6. investigating and evaluating any response failures by local law enforcement agencies and school resource officers, and
7. investigating any failures in interactions with perpetrators before an incident occurred.

The Commission was originally slated to end on July 1, 2023, but that has now been extended to July 1, 2026.

Locally, each district will be required to work with local government and law enforcement agencies to develop a family reunification plan “to reunite students and employees with their families in the event that a school is closed or unexpectedly evacuated due to a natural or

manmade disaster.” This family reunification plan must be evaluated annually and then updated, as necessary. Additionally, the Office of Safe Schools has been tasked with creating a model family reunification plan. This model plan is to be developed in coordination with the Division of Emergency Management, law enforcement agencies, and first responders.

Also, the bill enacts changes to active assailant drills at schools. The current law provides that schools shall hold active assailant drills “at least as often as other emergency drills.” The law now says that schools will conduct active assailant drills pursuant to State Board of Education (SBE) rules. It further requires that law enforcement officers who are responsible for responding to a school in the event of an active assailant emergency must be physically present on campus and involved with the drills. Thus, districts must notify law enforcement at least 24 hours in advance before conducting such a drill. By August 1, 2023, the SBE must adopt rules defining the terms “emergency drill,” “active threat,” and “after-action report,” as well as “establish minimum emergency drill policies and procedures related to the timing, frequency, participation, training, notification, accommodations, and responses to threat situations by incident type, school level, school type, and student and school characteristics.” No type of emergency drill can be conducted less than once per school year.

For threat assessment teams, the law now provides that “[a]ll members of the threat assessment team must be involved in the threat assessment process and final decisionmaking.”

Finally, there are new training requirements for safe school officers, though they differ depending on whether the officer is a sworn law enforcement officer. There is also a requirement that districts certify by July 1, 2023, and every July 1st thereafter, that at least 80% of school personnel have received the training required by section 1012.584, Florida Statutes, which requires continuing education and inservice training for youth mental health awareness and assistance.

Who Is Responsible for or Affected by the Bill? For the districts, the primary responsibility will be to develop family reunification plans for the schools, adjusting their active assailant and other emergency drills as needed following the adoption of new rules by the SBE, ensuring that all threat assessment team members take part in the process and any final decisions made as a team, and ensuring that its employees are undergoing all required safe school and mental health training. It may be wise to designate backup threat assessment team members to fill roles when a current member may not be available to participate in the process.

Districts with their own police departments will need to make sure that their officers receive the required training for certified law enforcement officers, and those districts with guardians or school security guards will need to develop training to provide them with the “knowledge and skills necessary to respond to and de-escalate incidents on school premises.”

How Will the Bill Be Implemented? Districts will need to reach out to local government and law enforcement agencies to adopt reunification plans. It will be necessary to strike a balance between not publicizing confidential safety and security plans and making sure that families are aware of the reunification process following an incident. Districts will also want to verify with any local law enforcement agencies that supply school resource officers or deputies

that their assigned personnel have undergone the required training. They will also want to work with these agencies to plan and prepare for active assailant drills so that the appropriate law enforcement officers can participate as required.

Required Rulemaking? “Each district school board shall adopt policies to ensure that district schools and local mobile response teams use the same suicide screening instrument approved by the [DOE].”

The SBE is required to adopt rules addressing emergency drills, including their frequency.

Required Reports? As noted above, beginning July 1, 2023, districts must annually certify that at least 80% of its school personnel have completed the required youth mental health awareness and assistance training. The DOE will determine the format for this required, annual certification.

Required Training? The bill requires every safe-school officer who is also a sworn law enforcement officer to undergo mental health crisis intervention training to improve the officer’s knowledge and skills as a first responder to incidents involving students suffering an emotional disturbance or mental illness. This training must use curriculum developed by a national organization specializing in mental health crisis intervention. For guardians and school security guards who are not sworn law enforcement officers, they must receive training to improve their “knowledge and skills necessary to respond to and de-escalate incidents on school premises.”

Also, the bill requires that each district certify to the DOE annually, beginning July 1, 2023, that at least 80% of school-based personnel have received the required youth mental health awareness and assistance training.

Does the Bill Apply to Charter Schools? Yes. Charter schools must comply with statutes addressing student health, safety, and welfare, and they are specifically required to comply with parts of section 1006.07 and all of section 1006.12, Florida Statutes.

What Problems or Concerns May Arise as a Result of this New Bill? As noted above, there may be times when a threat assessment team member is not available, but the nature of the threat or issue does not allow for the team to wait until that member can participate. Thus, it may be necessary to designate backup members to serve different roles when a current member is unavailable.

As with all safety and security issues, there is also the problem of trying to protect sensitive safety and security plans and information from getting into the wrong hands and being used against students and staff while also remaining transparent and making sure that parents and other family members know what to do or how to respond in an emergency. In reality, most confidential plans for things like where students gather or where they can be picked up by parents are revealed after the first bomb threat or emergency storm closure.

Creates: N/A.

Amends: Sections 943.082, 943.687, 1001.11, 1001.212, 1006.07, 1006.12, 1006.1493, 1012.584, Florida Statutes.

[Final Legislative Analysis](#)

CS/HB 1557 (Ch. 22-22) – Parental Rights in Education

By: Representative Harding

Effective Date: July 1, 2022

Approved by Governor: March 28, 2022

What Does the Bill Do? No bill received more attention this year than HB 1557 in its various forms as it made its way through the process. It seems to have arisen out of a concern that schools were working with LGBTQ students on various issues without the knowledge or participation of parents.

The bill amends the section of law setting forth the powers and duties of district school boards (sec. 1001.42, Fla. Stat.). Under the student welfare subsection, it adds a paragraph to address the services and monitoring of a student’s mental, emotional, or physical health and well-being at school. First, it requires school boards to adopt procedures for notifying parents if there is a change in services or monitoring related to their child’s “mental, emotional, or physical health or well-being and the school’s ability to provide a safe and supportive learning environment for the student.” These procedures “must reinforce the fundamental right of parents to make decisions regarding the upbringing and control of their children by requiring school district personnel to encourage a student to discuss issues relating to his or her well-being with his or her parent or to facilitate discussion of the issue with the parent.” It also reinforces that parents may not be prohibited from being able to access their child’s education and health records held by the school.

Next, the bill prohibits districts from adopting procedures or forms “that prohibit school district personnel from notifying a parent about his or her student’s mental, emotional, or physical health or well-being, or a change in related services or monitoring, or that encourage *or have the effect of encouraging* a student to withhold from a parent such information.” (emphasis added). School personnel “may not discourage or prohibit parental notification of and involvement in critical decisions affecting a student’s mental, emotional, or physical health or well-being.” However, the procedures can allow personnel to withhold information from a parent “if a reasonably prudent person would believe that disclosure would result in abuse, abandonment, or neglect, as those terms are defined in s. 39.01.”

Then, the language that received the most attention addresses classroom instruction. It says, “Classroom instruction by school personnel or third parties on sexual orientation or gender identity may not occur in kindergarten through grade 3 or in a manner that is not age-appropriate or developmentally appropriate for students in accordance with state standards.”

The bill does not define “classroom instruction,” nor does it provide guidance for determining what is age or developmentally appropriate in grades 4-12.

With respect to district training of student services personnel, districts “must adhere to student services guidelines, standards, and frameworks established by the Department of Education” (DOE).

Next, the bill addresses healthcare and mental health services offered at schools. It requires districts to notify parents at the beginning of each school year about what healthcare services are offered and give parents the option “to withhold consent or decline any specific service.” While this could be read as creating an opt-out process (e.g., vision screening will be done unless the parent opts out), it seems clear that the intent is to require parents to opt-in to each individual service, as opposed to a blanket permission to conduct any and all screenings. Also, a school may not administer “a student well-being questionnaire or health screening form to a student in grades K-3 without first providing it to the parent and obtaining permission from the parent.”

Finally, the bill sets up an enforcement mechanism. It requires districts to adopt procedures for parents to notify the principal about concerns the parent has under this new law. The principal will then have seven (7) days to resolve those concerns. If they have not been resolved within 30 days, the district must either resolve them or give the parent “a statement of the reasons for not resolving the concern.”

From there, if the parent is not satisfied that the concern has been resolved, the parent can ask the DOE to appoint a special magistrate to hear the case and make a recommended ruling to the State Board of Education (SBE). The costs of the special magistrate and hearing are the responsibility of the school district. Alternatively, the parent can choose to seek a declaratory judgment and seek injunctive relief in court. If the parent is successful, the court can award attorney’s fees and costs to the parent, but not vice versa.

Who Is Responsible for or Affected by the Bill? Obviously, this law may affect LGBTQ students who are seeking help in trying to navigate difficult issues. This bill may also affect all school personnel, from school counselors working with students struggling with issues, to teachers having complaints made against them if LGBTQ issues somehow come up in class, to principals receiving parent complaints, and to school nurses and other personnel trying to address students who might be having vision or hearing problems but have not been permitted to be screened.

By June 30, 2023, the DOE is responsible for reviewing and updating “school counseling frameworks and standards; educator practices and professional conduct principles; and any other student services personnel guidelines, standards, or frameworks in accordance with the requirements of this act.”

For parent complaints, the district will need to establish the process, but it will fall on principals or their designees to address the individual complaints within seven (7) days.

How Will the Bill Be Implemented?

It currently is not clear how much this bill will eventually affect students and school districts, because it is unknown how many lawsuits may be filed that will lead to new case law or an overall chilling effect on student services within the schools.

Initially, districts will need to look at and update, as necessary, their policies on both physical and mental health practices within the district. Useful tools like vision and hearing screening will now be available only to those students whose parents sign a consent form. Districts should attempt to document clearly when consent is sought but not given for certain screenings, as the failure to identify and address issues like vision or hearing loss may lead to an ESE child find complaint down the road when the student struggles as a result of these problems. Ultimately, a parent's refusal to give consent or otherwise address observed problems that clearly are having an effect on the child's well-being, whether they are physical or emotional, may require district personnel to contact the Department of Children and Families for possible neglect.

With respect to navigating LGBTQ issues in the school, it appears that all districts should employ the common practice of making sure that the first question asked of a student who approaches a school employee is "Have you talked about this with your parents?" After all, the best results are often seen when everyone (student, parents, friends, and school personnel) is on the same page and participating. The student's answer will then guide the rest of the discussion. If the student's response is that he or she has reason to believe that it will lead to abuse, neglect, or abandonment, then the school may look to serve the student without the parents' involvement, while documenting the decision as required by law (see SB 2524 discussion below). If the student's answer does not give rise to that concern, then the response will need to be that the student should talk this over with the parents and then arrange to have everyone meet to address any needs of the student in the school setting.

Required Rulemaking?

Even though the bill refers primarily to procedures, not rules or policies, when the law requires a school board to adopt something it is almost always going to require rulemaking.

- 1) School boards must "adopt procedures for notifying a student's parent if there is a change in the student's services or monitoring related to the student's mental, emotional, or physical health or well-being and the school's ability to provide a safe and supportive learning environment for the student." These procedures "must reinforce the fundamental right of parents to make decisions regarding the upbringing and control of their children by requiring school district personnel to encourage a student to discuss issues relating to his or her well-being with his or her parent or to facilitate discussion of the issue with the parent." Further, these procedures cannot prohibit parents from accessing education and health records at the school, nor may they prohibit school personnel from notifying a parent about changes in services related to a student's mental, emotion, or physical well-being or encourage a student to withhold such information.
- 2) "Each school district shall adopt procedures for a parent to notify the principal, or his or her designee, regarding concerns under this paragraph at his or her student's school and the

process for resolving those concerns within 7 calendar days after notification by the parent.” These adopted procedures must include provisions requiring “that within 30 days after notification by the parent that the concern remains unresolved, the school district must either resolve the concern or provide a statement of the reasons for not resolving the concern.”

3) “Each school district shall adopt policies to notify parents of the procedures required under this subparagraph.” Subparagraph refers to 1001.42(8)(c)7., Florida Statutes, which is the language already quoted above. So, the bill requires districts to adopt procedures for parent complaints and then adopt policies to notify parents about those procedures. Despite the different terminology used, both statements appear to require the adoption of rules as that term is defined in section 120.52(16), Florida Statutes.

Required Reports? None.

Required Training? The bill requires district training to adhere to DOE standards, and the DOE has until June 30, 2023, to update its “school counseling frameworks and standards; educator practices and professional conduct principles; and any other student services personnel guidelines, standards, or frameworks in accordance with the requirements of this act.”

Does the Bill Apply to Charter Schools? Probably not. While charter schools are required to comply with statutory provisions addressing the health, safety, and welfare of students, this bill specifically added language to the section of law addressing the powers and duties of school boards. It is difficult to argue that charter schools are required to comply with a law specifically directed at school boards absent specific language saying otherwise. Section 1002.33(16), Florida Statutes, does say that duties assigned to a district school board apply to charter school governing boards for employee salary and evaluation statutes, so the maxim *expressio unius est exclusio alterius* (i.e., the expression of one means the exclusion of others) would appear to apply.

What Problems or Concerns May Arise as a Result of this New Bill? There are numerous potential issues raised with this bill. Some are simple and not unique to this particular topic, like the references to notifying “a” or “the” parent in the singular. What happens or what do districts do when the parents do not agree, as is often the case with shared custody and parental responsibilities?

The more complicated issue is what this means for teachers, counselors, and others who interact with students from all backgrounds every day. How does a counselor or teacher know whether a discussion will “have the effect of encouraging a student to withhold from a parent such information”? Where is the line between a classroom discussion sparked by a question from a student and “classroom instruction”? What happens when the district does not have a policy encouraging staff to withhold information, but an employee does so? Is this a violation of statute? If a parent complains and the principal resolves the issue by requiring the employee to undergo training about the law and the district’s policies under it, is the issue resolved, or can the parent still sue the district with a challenge to its procedures or practices?

With respect to age-appropriate classroom discussion, who determines whether a 7th grade Civics class can have a discussion about civil rights and the issue of transgender athlete participation, for example?

Can a teacher agree to call a student by a preferred nickname without inquiring as to why the student wants to use that nickname? Robert asking to be called Bobby or Rebecca asking to be called Becca may be one thing, but what about Patrick or Patricia asking to be called Pat? Does a teacher need to fear being accused of doing something without the parent’s knowledge or consent in such cases?

Unfortunately, the full impact of this bill may not be known for years, depending on the number of parents filing complaints about their “concerns” and whether those concerns were resolved to their satisfaction.

Creates: N/A.

Amends: Section 1001.42, Florida Statutes

[Final Legislative Analysis](#)

SB 2524 (Ch. 22- ___) – Education
By: Senate Appropriations Committee
Effective Date: Varied (relevant provision for this section takes effect July 1, 2022)
Approved by Governor:

What Does the Bill Do? As previously discussed, SB 2524 covers a wide range of topics and has been broken down by subject area rather than summarized all at once. For this part of the legislative review, there is only one section of note. The bill amends the powers and duties of Superintendents to connect them directly with the provisions of HB 1557. Section 1001.51(12)(a) already requires Superintendents to require that all employees keep accurate records and complete all required reports on time. The bill will now add, “Such records and reports shall include any determination to withhold from a parent information regarding the provision of any services to support the mental, physical, or emotional well-being of the parent’s minor child. Any such determination must be based solely on the child-specific information personally known to the school personnel and documented and approved by the school principal or his or her designee. Such determination must be annually reviewed and redetermined.”

Who Is Responsible for or Affected by the Bill? Although the new language was added to the powers and duties of Superintendents, the real responsibility here will fall on principals and school personnel who work with students. Superintendents will need to advise their principals that a decision to withhold information from a parent, presumably under HB 1557 and a

determination that informing the parent is likely to lead to abuse, neglect, or abandonment, must be documented and that the decision must be reaffirmed annually.

How Will the Bill Be Implemented? School personnel who, after meeting with a student dealing with LGBTQ or other issues that may lead to some services for the mental, physical, or emotional health of the student at the school, determine that a reasonable person would believe that disclosure to the parent will result in abuse, neglect, or abandonment will need to seek approval of the decision from the principal or designee, who will then document it and reassess it annually thereafter.

It will be important to distinguish between discussions and actions. This new law says that schools must document the decision to withhold information from a parent about the provision of services. If the conversations with the student do not lead to any changes in services, there is no obligation to document it.

Required Rulemaking? None.

Required Reports? The bill requires the principal or designee to document any decision to withhold information from a parent about the provision of mental, physical, or emotional health services at the school and then reassess and document that decision annually.

Required Training? None.

Does the Bill Apply to Charter Schools? No. For the same reason HB 1557 does not appear to apply to charter schools, this one does not appear to apply either. The new requirement was added to the powers and duties of a Superintendent, from which charter schools are exempt.

What Problems or Concerns May Arise as a Result of this New Bill? The primary concern here is whether this required record, which clearly relates to a student, would be considered an education record of the student and something the school would have to provide access to if requested. If that were the case, it would defeat the entire purpose of the exception created in HB 1557 to allow school personnel to withhold information if a reasonably prudent person would believe that disclosure would lead to abuse, abandonment, or neglect.

Creates: N/A

Amends: Section 1001.51, Florida Statutes

[Final Legislative Analysis](#)

Teacher Certification

CS/SB 896 (Ch. 22-___) – Educator Certification Pathways for Veterans

By: Senator Burgess

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill creates an additional pathway to educator certification for military service members. It specifies that a military service member may receive a temporary educator certificate if he or she:

1. can document 48 months of active-duty military service with an honorable discharge or a medical separation;
2. meets most of the general requirements for all people seeking certification, including age, constitutional oath, background check, good moral character, and competence;
3. completes subject-area content requirements or demonstrate mastery of subject-area knowledge; and
4. completes 60 college credits with a minimum grade point average of 2.5.

The bill further provides that a temporary certificate for military service members who meet the established requirements will be valid for a period of five (5) years, instead of three (3), but is nonrenewable. Finally, to assist them in the transition, anyone issued a temporary teaching certification under this new law must be assigned a teacher mentor for at least their first two (2) years of employment.

Who Is Responsible for or Affected by the Bill? This may encourage more people to enter the teaching profession using what they have learned in the military. They would then have five years to meet the requirements for permanent certification.

How Will the Bill Be Implemented? For districts, the main task will be assigning an appropriate mentor. The mentor must be certified, have at least three (3) years of PreK-12 teaching experience, and have received an effective or highly effective evaluation the previous year.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? The bill imposes no responsibilities on charter schools, but they will also be able to benefit from any new, certified teachers it creates.

What Problems or Concerns May Arise as a Result of this New Bill? Given the critical shortage of teachers and the shrinking number of students enrolled in college education

programs, any concerns about a lack of sufficient education would appear to be outweighed by the need for more teachers. This is particularly true in some specialized areas to which many of our veterans may have been exposed, such as engineering, science, and mathematics.

Creates: N/A.

Amends: Sections 1012.56 and 1012.59, Florida Statutes

[Final Legislative Analysis](#)

SB 2524 (Ch. 22-___) – Education
By: Senate Appropriations Committee
Effective Date: Varied (changes to New Worlds Reading Initiative take effect July 1, 2022)

Approved by Governor:

What Does the Bill Do? As previously discussed, SB 2524 covers a wide range of topics and has been broken down by subject area rather than summarized all at once. This section of the summary addresses teacher certification issues and the creation of a new micro-credential for literacy under the expansion of the “New Worlds” reading umbrella.

Micro-credential means “evidence-based professional development activities that are competency-based, personalized, and on-demand.” It requires educators to demonstrate competence by submitting evidence for review by trained evaluators. The Administrator of the New Worlds Reading Initiative, which is currently the Lastinger Center, is required to develop and administer a literacy micro-credential program that will give teachers the ability to diagnose literacy difficulties, determine appropriate interventions, use evidence-based instruction and intervention practices, and effectively use progress monitoring and intervention material.

The micro-credential curriculum to be developed by the Lastinger Center “must be designed specifically for instructional personnel in prekindergarten through grade 3 . . . and address foundational literacy skills of students in grades 4 through 12.” It must be competency-based but not require more than 60 hours to complete. Finally, it must be made available to instructional personnel at no cost by December 31, 2022. Instructional personnel and certified prekindergarten teachers who have a reading certification or endorsement or obtain the literacy micro-credential will be eligible for incentives payable from the district’s Evidence-based Reading Instruction Allocation. Other statutory changes to the different categorical funds in section 1011.62 are discussed in the Budget section of this report.

Who Is Responsible for or Affected by the Bill? Initially, the Lastinger Center will need to create this program. However, once it is in place, district curriculum departments will need to decide how they want to take advantage of it.

How Will the Bill Be Implemented? The new literacy micro-credential program should allow districts to get more specialized teachers into classrooms and working on literacy issues without requiring them to go the more onerous path of obtaining a reading credential or endorsement. Summer reading camps currently require teachers with a reading endorsement or certificate, but those with a literacy micro-credential will now be eligible as well. Curriculum departments will need to look at these new options in creating their annual reading plan submitted to the DOE.

Required Rulemaking? None.

Required Reports? None.

Required Training? There will be new professional development for instructional personnel to obtain the micro-credential, but there is no training required.

Does the Bill Apply to Charter Schools? Yes. Charter schools receive the Reading Instruction Allocation and must submit a reading plan. They also will be able to make use of instructional personnel who obtain the micro-credential.

What Problems or Concerns May Arise as a Result of this New Bill? The only real concern with the micro-credential is that it is new and needs to be developed. There are innovative examples from several districts which have been trying to address many of the problems the micro-credential is designed to help, so it is hoped that the Lastinger Center will consult with some of those districts and create something that will meet the needs of districts and their struggling readers.

Creates: N/A

Amends: Section 1003.485, Florida Statutes

[Final Legislative Analysis](#)

Other Legislation

CS/CS/HJR 1 (Proposed Constitutional Amendment) – Additional Homestead Property Tax for Specified Critical Public Service Workforce

By: Representative Tomkow
Effective Date: January 1, 2023 (if approved by voters)
Approved by Governor: N/A

What Does the Resolution Do? This resolution will ask voters at the upcoming general election to decide whether they want to approve giving first responders and classroom teachers an additional \$50,000 homestead property tax exemption for all levies other than school district levies.

Who Is Responsible for or Affected by the Resolution? Classroom teachers may be able to claim a sizable property tax exemption if this resolution is approved by a Florida voters.

How Will the Resolution Be Implemented? Implementation of the tax exemption is addressed in the discussion of CS/CS/HB 1563 below.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Resolution Apply to Charter Schools? Charter school classroom teachers will be able to claim the exemption, if approved.

What Problems or Concerns May Arise as a Result of this New Bill? See discussion of CS/CS/HB 1563 below.

Creates: Article VII, sec. (6)(g) and Article XII, Florida Constitution.

Amends: N/A.

[Final Legislative Analysis](#)

CS/CS/HB 1563 (Ch. 22-____) – Homestead Property Tax Exemptions

By: Representative Tomkow
Effective Date: January 1, 2023 (if CS/CS/HJR 1 is approved by voters)
Approved by Governor:

What Does the Bill Do? This bill sets forth the process for teachers and others to claim annually an additional \$50,000 homestead property tax exemption for all levies other than school district levies. The first year to claim the exemption, if approved, would be 2023.

Who Is Responsible for or Affected by the Bill? The bill defines a “classroom teacher” as “a staff member assigned the professional activity of instructing K-12 students in courses in classroom situations, including basic instruction, exceptional student education, and career education.” The individuals claiming the exemption are responsible for requesting it every year with the county’s Property Appraiser.

How Will the Bill Be Implemented? If the new exemption is approved by the electorate, eligible classroom teachers and others will be required to submit a request by March 1 each year on a form created by the Department of Revenue. The form will require the teacher to attach proof of employment as a classroom teacher

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Charter school classroom teachers will be able to benefit from the additional exemption too.

What Problems or Concerns May Arise as a Result of this New Bill? The definition of a “classroom teacher” in this bill differs from the definition of the same term in section 1012.01(2)(a), Florida Statutes, which includes adult education and substitute teachers in the definition. This may create confusion for teachers and requests for districts to get involved in helping teachers claim their exemptions.

Creates: Section 196.077, Florida Statutes

Amends: Sections 196.011 and 218.125, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 45 (Ch. 22-___) – Educational Opportunities for Disabled Veterans

By: Representatives Morales and Benjamin

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill allows disabled veterans who reside in Florida and are enrolled in an education program through a state university, state college, district career center, or a charter technical career center to receive a waiver of tuition and fees equal to any amount not covered by the G.I. Bill.

Who Is Responsible for or Affected by the Bill? District career centers may have some disabled veterans enrolled who will benefit from this new law.

How Will the Bill Be Implemented? District career centers will need to be prepared to waive any tuition and fees not covered by the G.I. Bill. The Revenue Estimating Conference estimated

that there would be nine such students enrolled in career centers next year with an average waiver of 30% of tuition and fees or approximately \$448 per student. There is no funding provided to cover these tuition and fee waivers, but the cost should be negligible.

Required Rulemaking? No rulemaking is required for school districts, but the State Board of Education (SBE) is required to adopt rules to implement this new law.

Required Reports? Each institution that grants tuition and fee waivers under this bill must report the number and value of all waivers granted to the Board of Governors or SBE, as appropriate. The bill does not specify how often this information shall be reported, but the SBE is granted rulemaking authority to administer it. Presumably, the SBE will include the frequency and format of the reporting in the rules it adopts to implement this new law.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Disabled veterans enrolled in a charter technical career center are eligible for tuition and fee waivers too.

What Problems or Concerns May Arise as a Result of this New Bill? N/A

Creates: Section 295.011, Florida Statutes

Amends: N/A

[Final Legislative Analysis](#)

CS/HB 461 (Ch. 22-____) – Florida Bright Futures Scholarship Program Student Service Requirements

By: **Representatives Melo and Valdés**

Effective Date: **July 1, 2022**

Approved by Governor:

What Does the Bill Do? Beginning with the 2022-23 graduating class, the required 100 hours of service to obtain the Scholar recognition can be either volunteer hours or paid work, such as a paid internship instead of only a volunteer one. For those seeking the Medallion scholarship, 75 hours of volunteer service will still suffice, but they can also meet the requirements through 100 hours of paid service. Similarly, a 2022-23 senior can still satisfy the Gold Seal Vocational Scholars or the Florida Gold Seal CAPE Scholars awards with 30 hours of volunteer service, but 100 hours of paid work will now be an option as well. All other requirements, such as the type of service work and the requirement to obtain District approval, remain the same.

Who Is Responsible for or Affected by the Bill? School counselors and other academic advisors will need to be aware of this new law and advise students accordingly.

How Will the Bill Be Implemented? There are no new requirements for district personnel to implement. There is just another option for students to meet the public service requirements of the scholarships.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. It applies to all Florida students, including those in charter, private, and home school.

What Problems or Concerns May Arise as a Result of this New Bill? N/A

Creates: N/A

Amends: Sections 1009.534, 1009.535, and 1009.536, Florida Statutes

[Final Legislative Analysis](#)

HB 497 (Ch. 22-___) – Lee County School District, Lee County

By: Representative Persons-Mulicka

Effective Date: July 1, 2022

Approved by Governor: Upon Becoming Law and then Upon Approval of the Electorate

What Does the Bill Do? This bill asks Lee County voters this November to repeal their 1974 decision to switch from an elected to an appointed Superintendent. If approved, Lee County will hold an election for Superintendent in November of 2024. If rejected, Lee County will continue to have an appointed Superintendent.

Who Is Responsible for or Affected by the Bill? The voters of Lee County will decide whether they want to continue with an appointed Superintendent or return to electing their Superintendent.

How Will the Bill Be Implemented? If approved this year, Lee County will conduct an election for Superintendent in 2024, and the winner will take over as Superintendent following that election.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No.

What Problems or Concerns May Arise as a Result of this New Bill? The only real concern is that the voters of Lee County already made a decision, and the Lee County School Board did not seek this vote. However, the ultimate decision will be made by the local voters.

Creates: N/A

Amends: N/A

[Final Legislative Analysis](#)

CS/SB 722 (Ch. 22-___) – Education for Student Inmates

By: Senator Perry

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill adds Florida Colleges to the list of entities with which the state or county may contract to provide education services to its prison or jail inmates, respectively. Currently, they can contract with a district school board, Florida Virtual School, or a charter school. Beginning July 1, 2022, they can also contract with a Florida College for inmate educational services. Finally, state funds provided for postsecondary workforce programs can be spent on inmates as long as they have no more than 24 months left to serve (recent implementing bills have not allowed this provision of section 1011.80, Florida Statutes, to take effect).

Who Is Responsible for or Affected by the Bill? N/A

How Will the Bill Be Implemented? N/A

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Charter schools remain authorized to provide inmate education services at county jails and state prisons.

What Problems or Concerns May Arise as a Result of this New Bill? N/A

Creates: N/A

Amends: Sections 944.801, 951.176, and 1011.80, Florida Statutes

[Final Legislative Analysis](#)

CS/HB 1571 (Ch. 22-118) – Residential Picketing

By: Representative Maggard

Effective Date: October 1, 2022

Approved by Governor: May 16, 2022

What Does the Bill Do? Beginning October 1, 2022, this bill makes it a second degree misdemeanor “to picket or protest before or about the dwelling of any person with the intent to harass or disturb that person in his or her dwelling.” Before someone can be arrested under this new law, a law enforcement officer must first direct the person to disperse immediately and peaceably. If the person refuses, then he or she can be arrested.

Who Is Responsible for or Affected by the Bill? There have been several recent incidents of people protesting at the homes and neighborhoods of school board members and other local officials.

How Will the Bill Be Implemented? Law enforcement will be responsible for implementation.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? N/A

What Problems or Concerns May Arise as a Result of this New Bill? N/A

Creates: Section 810.15, Florida Statutes

Amends: N/A

[Final Legislative Analysis](#)

Budget and Finance

HB 5001 (Ch. 22-___) – General Appropriations Act

By: Appropriations

Effective Date: July 1, 2022 (with back of the bill provisions taking effect upon becoming law)

Approved by Governor:

What Does the Bill Do? Links to the General Appropriations Act (GAA) and the Florida Education Finance Program (FEFP) run built from it are at the bottom of this summary, and the FEFP is also part of the appendix to this legislative summary. Looking at the bottom line at several important categories, the Legislature allocated the following amounts compared to the 3rd Calculation from 2021-22:

<u>Category</u>	<u>3rd Calc 21-22</u>	<u>Conf Calc 22-23</u>	<u>Difference</u>	<u>Percentage Diff</u>
Unweighted FTE	2,912,887.37	2,983,464.64	70,577.27	2.42%
Weighted FTE	3,208,129.06	3,277,687.35	69,558.29	2.17%
RLE	3.606	3.606	0	0%
BSA	\$4,372.91	\$4,587.40	\$214.49	4.90%
Total Funds per UFTE	\$7,758,30	\$8,142.85	\$384.55	4.96%
Base FEFP	\$14,035,196,104	\$15,038,797,002	\$1,003,600,898	7.15%
Digital Classroom	\$8,000,000	\$0	(\$8,000,000)	(100%)
ESE	\$1,064,584,063	\$1,094,851,200	\$30,267,137	2.84%
Compression and Hold Harmless	\$47,949,110	\$68,163,995	\$20,214,885	42.16%
Inst. Materials	\$241,135,805	\$246,978,361	\$5,842,556	2.42%
Mental Health	\$120,000,000	\$140,000,000	\$20,000,000	16.67%
Reading	\$130,000,000	\$170,000,000	\$40,000,000	30.77%
Safe Schools	\$180,000,000	\$210,000,000	\$30,000,000	16.67%
Sparsity	\$53,468,748	\$62,469,312	\$9,000,564	16.83%
Transportation	\$458,641,984	\$515,009,084	\$56,367,100	12.29%
TSIA	\$550,000,000	\$800,000,000	\$250,000,000	45.45%
Total FEFP	\$18,006,895,938	\$19,509,798,375	\$1,502,902,437	8.35%
Local Effort	\$8,218,968,915	\$8,852,197,815	\$633,228,900	7.70%
State Effort	\$9,787,927,023	\$10,657,600,560	\$869,673,537	8.89%
Class Size	\$2,837,752,505	\$2,896,071,526	\$58,319,021	2.06%
Total Funding	\$22,877,150,000	\$24,293,891,799	\$1,416,741,799	6.19%

Other key expenditures included in the GAA include:

Bright Futures	\$620,881,057 (slight decrease)
PECO for Charters	\$195,768,743 (\$13 million increase)
PECO for Public Schools	\$11,422,223 (\$4 million increase)
Special Capital Projects	\$64,445,244 (6 districts)
VPK	\$553,417,542 (\$145 million increase, but see proviso below)

Thus, it is clear that the Legislature passed an education budget for 2022-23 that sees significant increases in numerous areas. However, the 2022-23 budget also comes with numerous required expenses, including a significant hike in Florida Retirement System (FRS) payments and a requirement that all district employees earn at least \$15/hour by October 1, 2022.

To get a better understanding of these new costs districts will be facing, it is important to read some of the proviso and “back of the bill” provisions in the GAA, as well as certain provisions in the implementing and conforming bills (HB 5003 and SB 2524, respectively) discussed below.

There are two separate provisos within the GAA requiring districts to pay employees at least \$15 per hour. For VPK providers, the regular funding increased from roughly \$408 million to \$453 million, but there was an additional \$100,000,000 for providers to raise their minimum wages (GAA 82):

From the funds provided in Specific Appropriation 82, \$100,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for Voluntary Prekindergarten (VPK) providers to provide an additional increase for the 2022-2023 fiscal year in the base student allocation per full-time equivalent student for the school year program and the summer program. Allocations will be distributed to the early learning coalitions using the same methodology to distribute the general revenue funds. **To be eligible for the additional base student allocation funds, the provider or public school must elect to participate in the additional payment program following an application procedure established by the Division of Early Learning. The provider or public school will submit an attestation confirming, that within 30 days of receiving the additional funding, all VPK personnel employed by the provider or public school will receive wages of at least \$15.00 per hour for VPK duties.** Beginning January 1, 2023, an employee of a VPK provider under contract with the Division of Early Learning that has elected to receive additional base student allocation funds and who is not receiving a wage of at least \$15.00 per hour for VPK duties may petition the division for relief. If the division finds that the VPK provider has failed to comply with this provision, the division may terminate the provider’s VPK contract. (emphasis added)

Then, for regular school district employees, the Legislature also required all school district employees to earn at least \$15/hour by October 1, 2022 (GAA 85):

From the funds in Specific Appropriations 5, 6, 86, and 87, each school district must pay each employee at least \$15.00 per hour by October 1, 2022.

By October 1, 2022, each superintendent must submit an attestation to the Department of Education subject to the penalty of perjury under section 837.012, Florida Statutes, which includes a statement that every school district employee's hourly rate is at least \$15.00 per hour.

Beginning January 1, 2023, an employee of a school district who is not receiving a wage of at least \$15.00 per hour **may bring a civil action in a court of competent jurisdiction against the school district** and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney's fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

It is important to note that the proviso language says that districts are to use FEFP funds to accomplish this (Specific Appropriations 5, 6, 86, and 87). Furthermore, the GAA creates a cause of action for employees to bring suit after January 1, 2023, if they are not being paid at least \$15/hour.

The Teacher Salary Increase Allocation (TSIA) also includes proviso language (86):

From the funds in Specific Appropriations 5 and 86, \$800,000,000 is provided for the Teacher Salary Increase Allocation, pursuant to section 1011.62, Florida Statutes. The amount appropriated for each school district shall be the funding allocation to a school district as of the July 2022 Florida Education Finance Program Calculation.

Fifty percent of the \$250,000,000 provided in Specific Appropriations 5 and 86 for the Teacher Salary Increase Allocation **is provided for school districts to increase the minimum base salary for full-time classroom teachers** as defined in section 1012.01(2)(a), Florida Statutes, **plus certified prekindergarten teachers funded in the Florida Education Finance Program**, but not including substitute teachers, **to at least \$47,500, or to the maximum amount achievable** based on the school district's allocation. No eligible full-time classroom teacher shall receive a base salary less than the minimum base salary as adjusted by the school district's allocation. **The remaining fifty percent of the \$250,000,000, plus any remaining funds from the district's share of the fifty percent stated above, shall be used by school districts as specified in section 1011.62, Florida Statutes.** (emphasis added)

The GAA for 2022-23 also includes some changes to the program cost factors compared to last year:

1. Basic Programs	<u>22-23</u>	<u>21-22</u>
A. K-3 Basic.....	1.126	1.126
B. 4-8 Basic.....	1.000	1.000
C. 9-12 Basic.....	0.999	1.010
2. Programs for Exceptional Students		
A. Support Level 4.....	3.674	3.648
B. Support Level 5.....	5.401	5.340
3. English for Speakers of Other Languages	1.206	1.199
4. Programs for Grades 9-12 Career Education.....	0.999	1.010

For the instructional materials allocation, there is proviso language allowing districts to spend these funds on electronic devices and technology equipment and infrastructure, which is discussed below with HB 5003, the implementing bill for the GAA.

The Legislature also took the Jefferson County School District’s special circumstances into account, as Jefferson County schools transition back to district control on July 1, 2022, after five years of operation by a charter school. The GAA includes a \$5 million appropriation to support this transition.

Finally, at the back of the bill, there are numerous provisions affecting 2021-22 allocations, including one that has created some issues for districts attempting to spend down their ESSER II funds according to their DOE-approved plans. Often, the Legislature reverts unexpended funds for a particular program and then allocates those leftover funds for the same program or purpose for the upcoming year. This was the case again this year with most of the COVID-19 relief dollars. However, with respect to ESSER II dollars that had been earmarked for finding missing students (nonenrolment assistance) and learning loss (academic assistance), the Legislature changed how the remaining funds must be used:

SECTION 38. From the funds appropriated to the Department of Education for the Nonenrollment Assistance Allocation in Specific Appropriation 115A of chapter 2021-36, Laws of Florida, the unexpended balance of funds from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund **shall immediately revert. This section is effective upon becoming law.**

SECTION 39. From the funds appropriated to the Department of Education for the Academic Acceleration Allocation in Specific Appropriation 115B of chapter 2021-36, Laws of Florida, the unexpended balance of funds from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund **shall immediately revert. This section is effective upon becoming law.**

SECTION 40. The nonrecurring sum of \$165,370,287 in the Federal Grants Trust Fund awarded to the Department of Education in the American Rescue Plan (ARP) Act, the nonrecurring sum of the unexpended balance of funds from the reversions in section 38 and section 39 of the Fiscal Year 2021-2022 General Appropriations Act, and the nonrecurring sum of \$36,250,299 in the Federal Grants Trust Fund awarded to the Department of Education from the ARP Act

are appropriated for the 2021-2022 fiscal year to the Department of Education to distribute to all school districts, the developmental research (lab) schools, and the Florida Virtual School **to implement summer enrichment camps that target public school students' academic and extracurricular needs, after school programs, and individualized tutoring services that address public school students' academic, social, and emotional needs.** The nonrecurring sums of the unexpended balance of funds stated above shall be distributed to each school district based on the district's unexpended balance of the funds reverted in section 38 and section 39 of the Fiscal Year 2022-2023 General Appropriations Act. The nonrecurring sums of \$165,370,287 and \$36,250,299 shall be allocated based on the funding entity's proportionate share of the state's total full-time equivalent (FTE) students. **The unexpended balance of funds as of June 30, 2022, shall revert and is appropriated for the 2022-2023 fiscal year for the same purpose.** (emphasis added)

This leaves districts with only a few weeks to spend the funds for this newly identified purpose, though they will then revert and can be used for the same purpose during the 2022-23 school year as well.

Who Is Responsible for or Affected by the Bill? All district employees and students are affected by the GAA. In particular, many staff members may see a significant raise with the \$15/hour requirement, but this may also result in some compression issues for education support professionals similar to what has occurred for teachers in the last couple of years. Teachers, especially beginning teachers not yet making \$47,500, should also see a significant pay increase with the \$250 million added to the TSIA, and some districts may be able to start addressing the compression issues with the Legislature's decision to split the new funds 50-50 this year instead of 80-20.

How Will the Bill Be Implemented? District finance officers will need to look closely at the projected allocations for their district and calculate the added costs to determine exactly how the district's finances will be affected in 2022-23. This will include calculating the cost of raising minimum salaries to \$15/hour, the added FRS costs, and whether 50% of the district's share of the TSIA will bring the district's minimum teacher salary to \$47,500, if it is not there already.

With respect to the TSIA, \$550,000,000 of the \$800,000,000 has already been bargained and included in district instructional salary schedules. The key language addresses the new \$250,000,000 added to the TSIA this year. For the previous two years, districts were required to expend 80% of the TSIA allocation on raising the minimum salary of classroom teachers to \$47,500 or to the maximum amount achievable, while the remaining 20% (and any leftover funds from the 80% if the district was able to reach \$47,500) went to the remaining instructional staff). This year, the split is 50-50. So, for those districts which have not yet reached a minimum salary of \$47,500, they will have \$125,000,000 to address the minimum. The other \$125,000,000 (plus any remaining funds from the first half if the district reaches \$47,500) will be used as specified in section 1011.62(16), Florida Statutes, which includes the following, "Although district school boards and charter school governing boards are not

precluded from bargaining over wages, the teacher salary increase allocation must be used solely to comply with the requirements of this section.” It is important to note that these funds must be expended according to the proviso language and section 1011.62, not section 1012.22, which has very strict restrictions on salary adjustments based on performance and other criteria. However, any funds the district spends on salary schedule adjustments on top of the TSIA funds do have to comply with section 1012.22, including the new language about longevity payments included in SB 2524 and discussed below. This can make bargaining more difficult and confusing.

For the \$15/hour requirement, it will be necessary first to calculate the cost of raising all employees currently earning less than \$15/hour to that mark. From there, districts will need to determine whether they have sufficient funds to try to address any compression issues that may occur.

Required Rulemaking? None.

Required Reports? None, but Superintendents must submit an attestation under penalties of perjury that all district employees are being paid at least \$15/hour by October 1, 2022.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes.

What Problems or Concerns May Arise as a Result of this New Bill? The Legislature appropriated a large increase in funding this year, including an increase to the BSA that is roughly the same as the BSA increase over the previous five years combined. However, as discussed above and below, there are significant increases to retirement rates, and, more importantly, there is a requirement to pay all school district employees \$15/hour by October 1. For most districts, the increased funding should allow them to meet that \$15/hour requirement, but it may not allow them to avoid significant compression of the salary schedule. Just as many veteran teachers have expressed disappointment that brand new teachers now make the same salary as 10- or 15-year veterans, districts may have situations where veteran employees with greater responsibilities make the same as new hires with fewer responsibilities, such as head custodians and the entry-level custodians they supervise.

Also, for employees paid from federal funds, there may not be sufficient funding to support the raise to \$15/hour, and the proviso language specifically directs districts to use their FEFP dollars to pay the increase. Florida is set by law to have an \$11/hour minimum wage on October 1, 2022, so there is a concern that any raises above that amount would be viewed as supplanting if federal funds were used to pay for it.

Overall, the Legislature has provided districts with a significant increase in funding. However, reconciling the large increases to the bottom line with the less obvious cost increases that come with this budget falls on district leaders. Superintendents may want to consider getting the message out as early as possible about how much the new FRS rates will cost the district; how much it will cost to raise minimum salaries to \$15/hour; how much the teacher minimum salary

can be raised, if not yet at \$47,500, with the district's share of \$125 million; and how much other costs may rise due to inflation or other factors, like fuel, electricity, vehicle and equipment replacement parts, custodial supplies, and other school supplies.

Creates: N/A.

Amends: N/A.

[General Appropriations Act 2022-23](#)

[Final FEFP](#)

[HB 5003](#) (Ch. 22-___) – Implementing the 2022-23 GAA

By: Appropriations

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? In its implementation of the 2022-23 General Appropriations Act (GAA), the Legislature included some important language in the implementing bill that will have affect districts.

First, the implementing bill address the Instructional Materials Allocation. The GAA provides:

From the funds provided in Specific Appropriations 5 and 86, \$246,978,361 is provided for Instructional Materials including \$13,041,792 for Library Media Materials, \$3,564,756 for the purchase of science lab materials and supplies, \$11,056,278 for dual enrollment instructional materials, and \$3,334,158 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$325.05 for the 2022-2023 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62, Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62, Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards, and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62, Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2023, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

The implementing bill provides that districts shall spend their Instructional Materials Allocation as set forth in the proviso language, “notwithstanding ss. 1002.20, 1003.02, 1006.28-1006.42, 1011.62(6)(b)3., and 1011.67, Florida Statutes.”

Next, the implementing bill addresses the GAA including sufficient state funds to cover charter school capital outlay funding without having to dip into local resources. Because this is an annual budgetary decision, the implementing bill simply changes the dates in the law to cover the current year. Similarly, the implementing bill extends the Funding Compression and Hold Harmless Allocation for an additional year.

The Legislature also used the implementing bill to try to punish certain districts and schools that implemented mask mandates. For the 2022-23 school year, the School Recognition Program receives \$200 million but the eligibility requirements are changed. To be eligible, a school must have maintained an A grade or demonstrated improvement, and it also must not have been “found in violation of emergency rules promulgated by the Department of Health during the 2020-2021 or 2021-2022 school year.” The bill does not specify what it means for a school to have been found in violation.

Finally, with respect to provisions of particular importance to school districts, the implementing bill gives the Department of Education the power, for this year only, to grant virtual instruction providers without a successful track record the ability to obtain conditional approval for two years instead of just one.

Who Is Responsible for or Affected by the Bill? The primary impact of this bill will probably be felt by the teachers and other personnel at high performing schools in districts where school boards, not teachers, required that everyone wear a mask despite emergency rules from the Florida Department of Health prohibiting it. As discussed below, it is not clear just how these schools will be identified, because the language in the bill is so vague.

How Will the Bill Be Implemented? Districts that choose to use some of their instructional materials allocation on electronic devices will need to submit the required certifications to the DOE. With respect to school recognition funds, there will probably need to be some direction from the DOE about school eligibility and the application process before anything else can be done.

Required Rulemaking? None.

Required Reports? The implementing bill directs districts to follow the proviso language in the GAA, which requires districts, before they can use their Instructional Materials Allocation to purchase electronic devices and other technology, to certify to the DOE that they have the necessary instructional materials to provide instruction according to state standards and to include a spending plan for the purchase of electronic devices. The DOE then must submit a report detailing district expenditures by March 1, 2023.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Charter schools receive a proportionate share of the Instructional Materials Allocation, received a sufficient amount of PECO dollars to avoid

pulling from local resources, and must follow the same school recognition criteria as district schools.

What Problems or Concerns May Arise as a Result of this New Bill? The primary concern with the implementing bill this year is the further politicization of COVID-19 issues, and the decision to punish high performing teachers and staff for something over which they had no control. Further compounding the problem, the Legislature failed to enact clear language. Those who supported this measure repeatedly remarked that this was a punishment against 12 districts, but the SBE made findings against only eight after complaints against three districts were withdrawn at the SBE meeting and a fourth was not brought before the SBE at all. Also, the language here refers to schools, not districts, and no findings were made against an individual school other than the Commissioner’s preliminary finding against the FSU lab school, which was not brought before the SBE. Finally, it is not clear how this will apply to charter schools, some of which may not have required masks in those eight districts, and others that may have required masks but are located in districts where there were no findings.

Creates: N/A

Amends: Sections 1001.26, 1002.45, 1008.36, 1011.62, and 1013.62, Florida Statutes

[Final Legislative Analysis](#)

HB 5007 (Ch. 22-___) – State-administered Retirement Systems

By: Appropriations

Effective Date: July 1, 2022

Approved by Governor:

What Does the Bill Do? This bill changes the Florida Retirement System rates districts must pay for their employees, including both the pension plan and investment plan employees. For the pension plan, Regular Class employees will go from 9.10% to 10.19%. Elected county officials go from 49.70% to 55.28%, and Senior Management employees go from 27.29% to 29.85%. Employees in DROP will see their rates go from 16.68% to 16.94%. For employees in the investment plan, the employer contribution will rise three percentage points for all employees (e.g., from 6.3% to 9.3% for Regular Class employees and 11.34% to 14.34% for elected county officials). Finally, for those districts that employ law enforcement officers, the DROP rules are changed to allow officers in the Special Risk Class to extend their DROP period an additional 36 months beyond the five-year limit, similar to what is available to instructional personnel.

The estimated financial impact for all school districts combined is \$156.3 million. For each district, the cost should be roughly the midpoint between their mental health allocation (\$140 million) and their reading allocation (\$170 million).

Membership Class	"Blended" Normal Costs 7/01/21	"Blended" Normal Costs 7/01/22	Unfunded Actuarial Liability 7/01/21	Unfunded Actuarial Liability 7/01/22	Combined Contribution Rates 7/01/21	Combined Contribution Rates 7/01/22
Regular	4.91%	5.96%	4.19%	4.23%	9.10%	10.19%
Special Risk	15.27%	16.44%	8.90%	9.67%	24.17%	26.11%
Special Risk Admin Class	9.73%	10.77%	26.31%	26.16%	36.04%	36.93%
Elected Officers						
Leg/Gov/SAO/PD	8.49%	9.31%	53.52%	56.76%	62.01%	66.07%
Judges	13.38%	14.41%	25.81%	27.64%	39.19%	42.05%
County Officers	10.28%	11.30%	39.42%	43.98%	49.70%	55.28%
Senior Management	6.49%	7.70%	20.80%	22.15%	27.29%	29.85%
DROP	7.23%	7.79%	9.45%	9.15%	16.68%	16.94%

Who Is Responsible for or Affected by the Bill? With much talk about record funding increases, it will be incumbent on district finance officers and superintendents to explain this hidden cost well to both their boards and unions. The overall FERP may have increased by roughly \$1.5 million from the Third Calculation of 2021-22, but more than 10% of that will have to go to covering this significant increase in retirement costs.

How Will the Bill Be Implemented? Districts will need to adjust their state contribution rates beginning July 1, 2022, and make sure that these increased rates are represented in their 2022-23 budgets.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? No, except for the few charter schools that participate in FRS.

What Problems or Concerns May Arise as a Result of this New Bill? For a system that is rated as fundamentally sound, it is concerning that districts must keep paying higher and higher rates each year from existing funding sources. In some years, the increased cost of employer retirement contributions has exceeded the increase in the Base Student Allocation, which can create confusion and unrealistic expectations at the bargaining table and elsewhere.

Creates: N/A

Amends: Sections 121.091, 121.71, and 121.72, Florida Statutes

[Final Legislative Analysis](#)

SB 2524 (Ch. 22-___) –

Education

By:

Senate Appropriations Committee

Effective Date:

Varied (the provisions discussed in this section take effect July 1, 2022)

Approved by Governor:

What Does the Bill Do? As previously discussed, SB 2524 covers a wide range of topics and has been broken down by subject area rather than summarized all at once. This section of the summary addresses provisions that are primarily budgetary in nature.

As noted above, this bill makes funding for virtual courses uniform pursuant to the newly revised section 1002.45(6). School district virtual course offerings will be funded the same as all other virtual course offerings in the state.

There are also changes made to Department of Juvenile Justice (DJJ) program funding. Going forward, students enrolled in DJJ programs will be funded in the FEEP the same as students enrolled in traditional public schools. Further, districts will now be required to expend at least 95% of the funds received for students in DJJ programs on the program costs, instead of the current 90%.

With respect to transportation costs, section 1011.68 is amended to allow districts to spend transportation funds for additional purposes. “Student transportation funds may also be used to pay for transportation of students to and from school in private passenger cars and boats when transportation on a school bus is impractical or when transportation is for isolated students or students with disabilities, or to support parents or carpools,” as defined by rule.

Also, this bill creates the Driving Choice Grant Program to come up with innovative solutions to increase the efficiency of public school transportation for students in public school choice programs. Grant proposals can include partnerships with other districts or local governments, developing or contracting with rideshare or carpooling programs, efforts to reduce costs and increase efficiencies while simultaneously improving access, and developing plans to address personnel shortages. The Legislature appropriated \$15,000,000 to this grant program for the 2022-23 school year.

Finally, there were several amendments made to section 1011.62, which is the primary statute addressing school funding. First, the determination of the basic amount to be allocated for district operations has received a new multiplier. It will now be the FTE student membership in each program x the cost factor for each program, adjusted for the maximum x the district cost differential x the base student allocation (BSA).

Next, where the law currently allows school boards to adopt a resolution declaring that certain funds are urgently needed to maintain classroom instruction or school safety, they will no longer be able to use their Reading allocation for this purpose. The other potential fund

sources, including Transportation and Instructional Materials, remain an option, with the exception of the Digital Classroom Allocation, which has been eliminated this year.

On the issue of Sparsity funding, the cap on FTE within the district has been increased from 24,000 to 30,000 students, which should benefit Bay and Hernando.

The most significant changes this year were made to the Evidence-based Reading Instruction Allocation, some of which has been discussed above. First, the funds can be used on grades PreK-12 now, not just grades K-12. Next, the requirement that districts spend these funds on an additional hour of intensive reading for every elementary school in the lowest 300 has been eliminated. However, districts are still required to deliver intensive reading instruction to students who have reading deficiencies. Also, the district's system of comprehensive reading instruction may still include additional time at school. It need not be an hour, and it can be delivered during or outside the regular school day.

Next, the law has been clarified to make it clear that "highly qualified reading coaches" who are paid for with these funds must be endorsed in reading. Also, as mentioned above, these funds can be used for summer reading camps, and the teachers at those camps can possess the new literacy micro-credential created in this bill, or they can still be either endorsed or certified in reading. Further, Reading funds can be used to provide incentives for instructional personnel and certified PreK teachers who have a reading certification, reading endorsement, or the new literacy micro-credential if they are providing educational support to improve student literacy. Lastly, Reading funds can be used to pay for tutoring in reading.

On the issue of the new literacy micro-credential, instructional personnel with the micro-credential will now be able to deliver intensive reading instruction in addition to those who are certified or endorsed in reading, but personnel with only the micro-credential must be supervised by someone certified or endorsed in reading. Supervision is defined as "the ability to communicate by way of telecommunication with or physical presence of the certified or endorsed personnel for consultation and direction of the actions of the personnel with the micro-credential."

Finally, with respect to the Reading allocation, where the law currently directs DOE to release the Reading funds to districts by July 1 *if they have an approved plan*, the requirement that districts have an approved plan before the funds can be released has been removed.

Who Is Responsible for or Affected by the Bill? The changes discussed in this section largely fall on the district finance officer to navigate. However, district curriculum departments will need to review the new options and restrictions for using the Reading allocation, which now includes the literacy micro-credential and no longer requires the extra hour of instruction for the bottom 300 schools. Also, there are opportunities for creative transportation departments to seek grant funds.

How Will the Bill Be Implemented? Most of the implementation needs arise out of the changes to the Reading allocation. Districts will need to revise their reading plans for the coming year and address how they will use those funds to support early literacy for struggling readers, particularly now that the required extra hour of instruction has been eliminated.

Required Rulemaking? None, but the DOE may need to adopt rules to address the new options for the expenditure of transportation funds when a school bus is impractical “or to support parents or carpools,” which is very broad language.

Required Reports? None, but there will be some changes required for the annual reading allocation plan which will now be due on a date to be determined by the DOE instead of May 1 each year. Also, these plans will now need to be approved by the school board or charter governing board before they are submitted. Also, the DOE will release an annual report on the Driving Choice Grant Program.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes, charter schools need to adopt annual reading plans too. The provisions for transportation and DJJ schools do not apply to charters.

What Problems or Concerns May Arise as a Result of this New Bill? There appears to have been a concerted effort to encourage district creativity and to find more ways to address literacy issues for students. While the conditions imposed for obtaining the micro-credential may be a bit more onerous than hoped, there are clear signs that the Legislature wants to reward districts for coming up with solutions to this long-standing problem. Hopefully, the Laster Center will embrace the idea and create a useful and obtainable tool for teachers who do not yet have a reading certificate or endorsement.

Creates: N/A.

Amends: Sections 1002.45, 1003.498, 1003.52, 1006.27, 1010.20, 1011.62, 1011.68

[Final Legislative Analysis](#)

HB 7071 (Ch. 22-97) – Taxation

By: Representative Payne

Effective Date: July 1, 2022 (unless otherwise noted)

Approved by Governor: May 6, 2022

What Does the Bill Do? Relevant to school districts, this bill amends the school capital outlay surtax to allow for the tax proceeds to be used for the “purchase, lease-purchase, lease, or maintenance of school buses . . . which have a life expectancy of 5 years or more.” The bill allows districts to apply this new provision retroactively if the original referendum included these types of expenditures.

The bill also amends the amount of money a district may expend from its 1.5 capital millage on certain vehicles (e.g., driver’s education cars, maintenance vehicles, security vehicles, and delivery trucks) and property and casualty insurance premiums. Currently, districts may expend up to \$150 per FTE student on these items. Beginning with the 2022-23 fiscal year, districts will be able to spend up to \$175 per FTE student.

Finally, this bill establishes the tax holidays for this year. The School Supplies tax holiday will run from July 25, 2022, through August 7, 2022. This two-week holiday is significantly longer than recent years. The tax holiday applies to many items, including clothing under \$100, school supplies under \$50, learning aids that cost \$30 or less, and personal computers priced at or below \$1,500. The hurricane preparation tax holiday is also for two weeks and will run from May 28, 2022, through June 10, 2022. Finally, there is a three-month tax holiday for the purchase of children’s books from May 14, 2022, through August 14, 2022.

Who Is Responsible for or Affected by the Bill? One or two districts asked voters to approve a sales tax that would be used, among other things, to buy new school buses, but then were advised that the law did not allow it. The change to the capital outlay sales tax law will greatly benefit those districts and meet the expectations of their voters. In the future, it will also help other districts looking for approval of a local sales tax needed, in part, due to an aging bus fleet and a lack of sufficient funds to replace them.

Also, those districts experiencing rising property and casualty insurance premiums or aging fleet vehicles may be able to benefit from the additional \$25 per FTE student.

How Will the Bill Be Implemented? Those districts that already passed a referendum that included school buses and other transportation costs will be able to start spending their tax proceeds on those expenses July 1, 2022.

As for the use of the 1.5 capital millage, districts will need to determine their local needs before deciding whether to take advantage of the additional \$25 of flexibility provided by this bill.

Required Rulemaking? None.

Required Reports? None.

Required Training? None.

Does the Bill Apply to Charter Schools? Yes. Section 212.055 was amended recently to require sales tax referenda to include a statement that eligible charter schools will receive a proportionate share of the tax proceeds based on enrollment.

What Problems or Concerns May Arise as a Result of this New Bill? N/A

Creates: None

Amends: Sections 212.055, 1001.71

[Final Legislative Analysis](#)

New Rulemaking, Reporting, or Training Requirements

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, procedure, 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.

Please also note that this may not be a complete list of new or amended rulemaking, reporting, and training requirements. The list was compiled primarily by searching for every use of the words “adopt,” “report,” “certify,” and “train” 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.

CS/HB 7 (Ch. 22-72) – **Individual Freedom**
By: **Representative Avila**
Effective Date: **July 1, 2022**
Approved by Governor: **April 22, 2022**

Required Rulemaking? None.

Required Reports? None.

Required Training? The bill does not impose any new training requirements, but districts will need to spend some time training all of their instructional staff about this bill’s provisions.

CS/HB 45 (Ch. 22-___) – **Educational Opportunities for Disabled Veterans**
By: **Representatives Morales and Benjamin**
Effective Date: **July 1, 2022**
Approved by Governor:

Required Rulemaking? No rulemaking is required for school districts, but the State Board of Education (SBE) is required to adopt rules to implement this new law.

Required Reports? Each institution that grants tuition and fee waivers under this bill must report the number and value of all waivers granted to the Board of Governors or SBE, as appropriate. The bill does not specify how often this information shall be reported, but the SBE is granted rulemaking authority to administer it. Presumably, the SBE will include the frequency and format of the reporting in the rules it adopts to implement this new law.

Required Training? None.

CS/HB 173 (Ch. 22-19) -- Care of Students with Epilepsy or Seizure Disorders

By: Representative Duran

Effective Date: July 1, 2022

Approved by Governor: March 25, 2022

Required Rulemaking? None.

Required Reports? None

Required Training? Employees who have regular contact with a student with an ISAP must receive training on recognizing the symptoms of and providing care for epilepsy or other seizure disorders.

Chapter 22-19, page 2 (sec. 1006.0626(3), Fla. Stat.):

(3) The school nurse or an appropriate school employee of a school that receives an ISAP pursuant to subsection (2) shall:

...

(b) Verify that each school employee whose duties include regular contact with the student has completed training in the care of students with epilepsy and seizure disorders. The training must include how to recognize the symptoms of and provide care for epilepsy and seizure disorders. To assist schools in meeting this requirement, the Department of Education shall identify on its website one or more online training courses that are provided by a nonprofit national organization that supports the welfare of individuals with epilepsy and seizure disorders and are available free of charge to schools.

HB 235 (Ch. 22-20) – Restraint of Students with Disabilities in Public Schools

By: Representative Plascencia

Effective Date: July 1, 2022

Approved by Governor: March 25, 2022

Required Rulemaking? Districts will need to review their seclusion and restraint policy to make it clear that no school personnel, except those acting under section 1006.12, may use mechanical restraints to subdue a student.

Section 1003.573(4), Florida Statutes, sets forth each district's rulemaking requirements.

Required Reports? There are no new reporting requirements created by this bill, but the extensive documentation and reporting requirements for the use of restraints remain.

Section 1003.573(7), Florida Statutes, sets forth each district’s documentation and reporting requirements.

Required Training? There are no new training requirements created by this bill, but required training will need to be modified to make it clear that the use of mechanical restraints is forbidden.

Section 1003.573(5), Florida Statutes, establishes district training requirements for the use of positive behavior interventions and supports and the use of restraints.

SB 236 (Ch. 22-24) – Children with Developmental Delays

By: Senator Jones

Effective Date: July 1, 2022

Approved by Governor: April 6, 2022

Required Rulemaking? None, but the State Board of Education will probably need to amend some of its rules. “Rules for the identification of established conditions for children birth through 2 years of age and developmental delays for children birth through 9 ~~5~~ years of age or through the student’s completion of grade 2, whichever occurs first, must be adopted by the State Board of Education.”

Required Reports? None.

Required Training? None, but all elementary ESE teachers and IEP team participants will need to be informed of this expansion of eligibility for students with developmental delays.

CS/SB 544 (Ch. 22-28) – Drug-related Overdose Prevention

By: Senator Boyd

Effective Date: July 1, 2022

Approved by Governor: April 6, 2022

Required Rulemaking? None.

Required Reports? None.

Required Training? None, but whoever is responsible for maintaining the naloxone in a secure location and whoever might administer it in an emergency (e.g., school nurses) should be aware of the signs of an opioid overdose, how naloxone is administered, and the effects of the drug once administered.

CS/CS/SB 758 (Ch. 22-___) – Education

By: Senator Diaz

Effective Date: July 1, 2022

Approved by Governor:

Required Rulemaking? None for school districts, but the SBE is required to adopt rules for the new application process through the new Commission. “The State Board of Education shall adopt rules to implement this section.”

Required Reports? None for school districts, but OPPAGA must provide its capital outlay and federal funds report by January 1, 2023, and Miami Dade College is required to analyze and report on charter school authorizing practices.

Required Training? Miami Dade College is required to develop and provide charter school sponsors with training, but it is not clear that the college received funding for this in this year’s GAA. The college’s responsibilities are contingent upon receipt of funding in the GAA.

CS/HB 899 (Ch. 22-126) – Mental Health of Students

By: Representative Hunschofsky

Effective Date: July 1, 2022

Approved by Governor: May 18, 2022

Required Rulemaking? The bill requires a district’s annual mental health assistance allocation plan to include policies and procedures for the provision of information to parents and household members about other mental health services and resources available to students and their families. These policies and procedures may be included in contracts with service providers, but they may also be adopted by the school board separately. If the latter, board policies may need to be amended or created.

Required Reports? The law currently calls for school boards to adopt a policy requiring superintendents to report to the DOE each year the number of involuntary examinations initiated at a school, school function, or on school transportation. The DOE now must share that data by July 1 each year with DCF, which is required to analyze the data for patterns or trends and make recommendations to encourage the use of alternative methods.

Required Training? No new training is required.

CS/SB 1048 (Ch. 22-16) – Student Assessments

By: Senator Diaz

Effective Date: July 1, 2022

Approved by Governor: March 15, 2022

Required Rulemaking? The State Board will need to amend some of its rules to reflect the changes made by this bill, but there are no rulemaking requirements for school boards.

Required Reports? Districts will need to make sure that they are prepared to provide parents with the required progress monitoring reports and other information required under section 1008.25, and the Commissioner is required to provide a report about potential modifications to the assessment system by the beginning of 2025.

Chapter 22-16, page 19: “The information included under this paragraph relating to results from the statewide, standardized ELA assessments for grades 3 through 10 and Mathematics assessments for grades 3 through 8 must be included in individual student reports under s. 1008.25(8)(c).” Sec. 1008.22(7)(h), Fla. Stat. (2022).

Page 30:

(c) To facilitate timely interventions and supports pursuant to subsection (4), the system must provide results from the first two administrations of the progress monitoring to a student’s teacher within 1 week and to the student’s parent within 2 weeks of the administration of the progress monitoring. Delivery of results from the comprehensive, end-of-year progress monitoring ELA assessment for grades 3 through 10 and Mathematics assessment for grades 3 through 8 must be in accordance with s. 1008.22(7)(h).

1. A student’s results from the coordinated screening and progress monitoring system must be recorded in a written, easy-to-comprehend individual student report. Each school district shall provide a parent secure access to his or her child’s individual student reports through a web-based portal as part of its student information system. Each early learning coalition shall provide parents the individual student report in a format determined by state board rule.

2. In addition to the information under subparagraph (a)5., the report must also include parent resources that explain the purpose of progress monitoring, assist the parent in interpreting progress monitoring results, and support informed parent involvement. Parent resources may include personalized video formats.

3. The department shall annually update school districts and early learning coalitions on new system features and functionality and collaboratively identify with school districts and early learning coalitions strategies for meaningfully reporting to parents results from the coordinated screening and progress monitoring system.

4. An individual student report must be provided in a printed format upon a parent’s request.

Required Training? None.

CS/CS/CS/HB 1421 (Ch. 22-___) – School Safety

By: Representative Hawkins

Effective Date: July 1, 2022

Approved by Governor:

Required Rulemaking? “Each district school board shall adopt policies to ensure that district schools and local mobile response teams use the same suicide screening instrument approved by the [DOE].”

“Each district school board and charter school governing board shall adopt, in coordination with local law enforcement agencies and local governments, a family reunification plan to reunite students and employees with their families in the event that a school is closed or unexpectedly evacuated due to a natural or manmade disaster.”

The SBE is required to adopt rules addressing emergency drills, including their frequency.

Required Reports? As noted above, beginning July 1, 2023, districts must annually certify that at least 80% of its school personnel have completed the required youth mental health awareness and assistance training. The DOE will determine the format for this required, annual certification. “No later than July 1, 2023, and annually thereafter by July 1, each school district shall certify to the department, in a format determined by the department, that at least 80 percent of school personnel in elementary, middle, and high schools have received the training required under this section.”

Required Training? The bill requires every safe-school officer who is also a sworn law enforcement officer to undergo mental health crisis intervention training to improve the officer’s knowledge and skills as a first responder to incidents involving students suffering an emotional disturbance or mental illness. This training must use curriculum developed by a national organization specializing in mental health crisis intervention. For guardians and school security guards who are not sworn law enforcement officers, they must receive training to improve their “knowledge and skills necessary to respond to and de-escalate incidents on school premises.”

(6) CRISIS INTERVENTION TRAINING.—

(a) Each safe-school officer who is also a sworn law enforcement officer shall complete mental health crisis intervention training using a curriculum developed by a national organization with expertise in mental health crisis intervention. The training must improve the officer's knowledge and skills as a first responder to

incidents involving students with emotional disturbance or mental illness, including de-escalation skills to ensure student and officer safety.

(b) Each safe-school officer who is not a sworn law enforcement officer shall receive training to improve the officer's knowledge and skills necessary to respond to and de-escalate incidents on school premises.

Also, the bill requires that each district certify to the DOE annually, beginning July 1, 2023, that at least 80% of school-based personnel have received the required youth mental health awareness and assistance training, which is required by section 1012.584, Florida Statutes.

CS/HB 1467 (Ch. 22-21) – K-12 Education

By: Representative Garrison
Effective Date: July 1, 2022
Approved by Governor: March 25, 2022

Required Rulemaking? Although the bill refers to procedures, not rules or policies, it seems clear that many of the required procedures will meet the definition of a rule. “Each district school board shall adopt procedures for developing library media center collections and post the procedures on the website for each school within the district.” The procedures must include requiring the “consultation of reputable, professionally recognized reviewing periodicals and school community stakeholders.” Districts may need rules to define what makes a reviewing periodical “professionally recognized.” There should also be rules establishing who is a community stakeholder and how they are selected.

Required procedures must also include a process for the removal or discontinuance of books based on their physical condition, out-of-date content, circulation history, alignment with state standards, relevancy to the curriculum, or parental challenge.

Chapter 22-21, page 2 (sec. 1006.28(2)(a)2., Fla. Stat.): “Each district school board must adopt a policy regarding an objection by a parent or a resident of the county to the use of a specific instructional material, which clearly describes a process to handle all objections and provides for resolution.”

Pages 3-4 (sec. 1006.28(2)(d)2., Fla. Stat.):

Each district school board shall adopt procedures for developing library media center collections and post the procedures on the website for each school within the district. The procedures must:

a. Require that book selections meet the criteria in s. 1006.40(3)(d).

b. Require consultation of reputable, professionally recognized reviewing periodicals and school community stakeholders.

c. Provide for library media center collections based on reader interest, support of state academic standards and aligned curriculum, and the academic needs of students and faculty.

d. Provide for the regular removal or discontinuance of books based on, at a minimum, physical condition, rate of recent circulation, alignment to state academic standards and relevancy to curriculum, out-of-date content, and required removal pursuant to subparagraph (a)2.

Page 6 (sec. 1006.40, Fla. Stat.):

(4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:

(b) Provide a process for public review of, public comment on, and the adoption of ~~instructional materials, including those instructional materials used to provide instruction required by s. 1003.42 teach reproductive health or any disease, including HIV/AIDS, under ss. 1003.42(3) and 1003.46,~~ which satisfies the requirements of s. 1006.283(2)(b)8., 9., and 11.

Required Reports? Beginning June 30, 2023, and then annually thereafter, district school boards are required to send a report to the Commissioner that identifies each material for which an objection was received, the specific objections to that material, each material that was removed or discontinued as a result of a challenge, and the grade level and course for which the removed material was used. The DOE will then publish a list of all removed or discontinued materials and share with school districts.

While the duty to submit this annual report is assigned to the school board in section 1006.28, Florida Statutes, the superintendent is required to include the same information in the annual certification required in section 1011.67 for the release of the instructional materials allocation.

Page 4 (sec. 1006.28(2)(e)3., Fla. Stat.):

3. Annually, beginning June 30, 2023, submit to the Commissioner of Education a report that identifies:

a. Each material for which the school district received an objection pursuant to subparagraph (a)2. for the school year and the specific objections thereto.

b. Each material that was removed or discontinued as a result of an objection.

c. The grade level and course for which a removed or discontinued material was used, as applicable.

The department shall publish and regularly update a list of materials that were removed or discontinued as a result of an objection and disseminate the list to school districts for consideration in their selection procedures.

Page 7 (sec. 1011.67(2), Fla. Stat.):

(2) Annually by July 1 and before the release of instructional materials funds, each district school superintendent shall certify to the Commissioner of Education that the district school board has approved a comprehensive staff development plan that supports fidelity of implementation of instructional materials programs, including verification that training was provided; that the materials are being implemented as designed; and, beginning July 1, 2021, for core reading materials and reading intervention materials used in kindergarten through grade 5, that the materials meet the requirements of s. 1001.215(8). Such instructional materials, as evaluated and identified pursuant to s. 1001.215(4), may be purchased by the school district with funds under this section without undergoing the adoption procedures under s. 1006.40(4)(b). The certification must identify any material that received an objection pursuant to s. 1006.28 for the school year and the specific objections thereto, each material that was removed or discontinued as a result of an objection, and the grade level and course for which a removed or discontinued material was used, as applicable. This subsection does not preclude school districts from purchasing or using other materials to supplement reading instruction and provide additional skills practice.

Required Training? By January 1, 2023, the DOE is required to create training for school librarians, media specialists, and other personnel involved with selection of library materials or materials included on reading lists. Superintendents then have until July 1, 2023 (and annually thereafter), to certify to the DOE that all school librarians and media specialists have completed the online training.

Page 3 (sec. 1006.28(2)(d), Fla. Stat.):

(d) School library media services; establishment and maintenance. — Establish and maintain a program of school library media services for all public schools in the district, including school library media centers, or school library media centers open to the public, and, in addition such traveling or circulating libraries as may be needed for the proper operation of the district school system. Beginning January 1, 2023, Each school district shall provide training to school librarians, and media specialists, and other personnel involved in the selection of school district library materials must complete the training program developed pursuant to s. 1006.29(6) before reviewing and selecting regarding the prohibition against distributing harmful materials to minors under s. 847.012 and applicable case law, and best practices for providing students access to age-appropriate materials and library resources. Upon written request, a school district shall provide access to any material or book specified in the request that is maintained in a district school system library and is available for review.

Page 6 (sec. 1006.29(6), Fla. Stat.):

(6) The department shall develop an online training program for school librarians, media specialists, and other personnel involved in the selection and maintenance of library media and collections or materials maintained on a reading list. This training must assist reviewers in complying with the requirements of s. 1006.31(2). The department shall make this training available no later than January 1, 2023. No later than July 1, 2023, and annually thereafter, each superintendent must certify to the department that all school librarians and media specialists employed by the district have completed the online training program.

CS/HB 1557 (Ch. 22-22) – Parental Rights in Education

By: Representative Harding

Effective Date: July 1, 2022

Approved by Governor: March 28, 2022

Required Rulemaking? Even though the bill refers primarily to procedures, not rules or policies, when the law requires a school board to adopt something it is almost always going to require rulemaking.

1) School boards must “adopt procedures for notifying a student’s parent if there is a change in the student’s services or monitoring related to the student’s mental, emotional, or physical health or well-being and the school’s ability to provide a safe and supportive learning environment for the student.” These procedures “must reinforce the fundamental right of parents to make decisions regarding the upbringing and control of their children by requiring school district personnel to encourage a student to discuss issues relating to his or her well-being with his or her parent or to facilitate discussion of the issue with the parent.” Further, these procedures cannot prohibit parents from accessing education and health records at the school, nor may they prohibit school personnel from notifying a parent about changes in services related to a student’s mental, emotion, or physical well-being or encourage a student to withhold such information.

2) “Each school district shall adopt procedures for a parent to notify the principal, or his or her designee, regarding concerns under this paragraph at his or her student’s school and the process for resolving those concerns within 7 calendar days after notification by the parent.” These adopted procedures must include provisions requiring “that within 30 days after notification by the parent that the concern remains unresolved, the school district must either resolve the concern or provide a statement of the reasons for not resolving the concern.”

3) “Each school district shall adopt policies to notify parents of the procedures required under this subparagraph.” Subparagraph refers to 1001.42(8)(c)7., Florida Statutes, which is the language already quoted above. So, the bill requires districts to adopt procedures for parent complaints and then adopt policies to notify parents about those procedures. Despite the

different terminology used, both statements appear to require the adoption of rules as that term is defined in section 120.52(16), Florida Statutes.

Required Reports? None.

Required Training? The bill requires district training to adhere to DOE standards, and the DOE has until June 30, 2023, to update its “school counseling frameworks and standards; educator practices and professional conduct principles; and any other student services personnel guidelines, standards, or frameworks in accordance with the requirements of this act.”

“Student support services training developed or provided by a school district to school district personnel must adhere to student services guidelines, standards, and frameworks established by the Department of Education.”

SB 2524 (Ch. 22- ___) – Education
By: Senate Appropriations Committee
Effective Date: Varied (assessment and accountability provisions take effect July 1, 2022)

Approved by Governor:

Required Rulemaking? The State Board of Education (SBE) must adopt rules for the LINE Funds program to administer the funds, establish dates for submitting and reviewing applications for the funds, how the funds will be awarded, and other necessary rules to implement the program. The SBE must also adopt rules for the PIPELINE Fund.

Districts may need to review and amend existing policies addressing fingerprints and background checks, the duty to report employee misconduct, and the transportation of students other than to and from home.

Districts will be required to update their controlled open enrollment policies to comply with the new law and make sure that the information is posted on the district website. The DOE will be required to adopt, by rule, a standard virtual charter school contract and renewal contract. Section 1002.31, Florida Statutes has been amended as follows:

(3) Each district school board shall adopt by rule and post on its website the process required to participate in controlled open enrollment. The process must:

...

(f) Require school districts to provide information on ~~Address the availability of~~ transportation options, such as:

1. The responsibility of school districts to provide transportation to another public school pursuant to ss. 1002.38, 1002.39, and 1002.394.

2. The availability of funds for transportation under ss. 1002.394, 1002.395, and 1011.68.

3. Any other transportation the school district may provide.

4. Any transportation options available in the community.

...

(j) Require school districts to maintain a wait list of students who are denied access due to capacity and notify parents when space becomes available.

(k) Require schools to accept students throughout the school year as capacity becomes available.

The DOE may need to adopt rules to address the new options for the expenditure of transportation funds when a school bus is impractical “or to support parents or carpools,” which is very broad language.

Required Reports? The DOE has to submit an annual report for three years about the amount of time students in grades 5 and under spend on state and district testing.

Programs receiving LINE Funds must report to the DOE annually, by February 1, about how the program is proceeding. How many new nursing students were enrolled, were scholarships awarded, how many students received scholarships, what was the average scholarship amount, and what were the outcomes of students in the program?

The bill requires the principal or designee to document any decision to withhold information from a parent about the provision of mental, physical, or emotional health services at the school and then reassess and document that decision annually.

Section 1001.51(12)(a), Florida Statutes, is amended to read:

(12) RECORDS AND REPORTS.—Recommend such records as should be kept in addition to those prescribed by rules of the State Board of Education; prepare forms for keeping such records as are approved by the district school board; ensure that such records are properly kept; and make all reports that are needed or required, as follows:

(a) Forms, blanks, and reports.—Require that all employees accurately keep all records and promptly make in proper form all reports required by the education code or by rules of the State Board of Education; recommend the keeping of such additional records and the making of such additional reports as may be deemed necessary to provide data essential for the operation of the school system; and prepare such forms and blanks as may be required and ensure that these records and reports are properly prepared. Such records and reports shall include any determination to withhold from a parent information regarding the provision of any services to support the mental, physical, or emotional well-being of the parent’s minor child. Any such determination must be based solely

on child-specific information personally known to the school personnel and documented and approved by the school principal or his or her designee. Such determination must be annually reviewed and redetermined.

There will be some changes required for the annual reading allocation plan which will now be due on a date to be determined by the DOE instead of May 1 each year. Also, these plans will now need to be approved by the school board or charter governing board before they are submitted. Also, the DOE will release an annual report on the Driving Choice Grant Program.

Required Training? There will be new professional development for instructional personnel to obtain the micro-credential, but there is no training required.

HB 5001 (Ch. 22-___) – General Appropriations Act

By: Appropriations

Effective Date: July 1, 2022 (with back of the bill provisions taking effect upon becoming law)

Approved by Governor:

Required Rulemaking? None.

Required Reports? None, but Superintendents must submit an attestation under penalties of perjury that all district employees are being paid at least \$15/hour by October 1, 2022.

Required Training? None.

HB 5003 (Ch. 22-___) – Implementing the 2022-23 GAA

By: Appropriations

Effective Date: July 1, 2022

Approved by Governor:

Required Rulemaking? None.

Required Reports? The implementing bill directs districts to follow the proviso language in the GAA, which requires districts, before they can use their Instructional Materials Allocation to purchase electronic devices and other technology, to certify to the DOE that they have the necessary instructional materials to provide instruction according to state standards and to include a spending plan for the purchase of electronic devices. The DOE then must submit a report detailing district expenditures by March 1, 2023.

Required Training? None.

CS/CS/HB 7057 (Ch. 22-___) – Public Records and Meetings/Cybersecurity

By: Representatives Gaillombardo and Fischer

Effective Date: July 1, 2022 (same day that HB 7055 takes effect)

Approved by Governor:

Required Rulemaking? None.

Required Reports? None. There are numerous reporting requirements for certain state agencies, counties, and municipalities created by HB 7055, but, as mentioned above, this does not appear to apply to school districts.

Required Training? None. Similar to the required reporting, there is required training for agencies covered by HB 7055, and it remains a best practice to train all district employees on cybersecurity issues both to prevent an attack from outside or the inadvertent violation of FERPA or other laws.

Fiscal Year 2022-23 Freedom First Budget Highlights

[STATE OVERVIEW]

The Freedom First Budget totals \$109.9 billion, an increase of \$8.3 billion over current year, and makes historic investments in education, the environment, and law enforcement.

Of the total \$109.9 billion, the General Revenue portion is \$41.8 billion, an increase of \$5.4 billion over current year. Florida's total reserves for Fiscal Year 2022-23 are estimated at over \$16 billion, 15 percent of the total budget for the fiscal year.

With revenue collections in excess of \$2.7 billion over the official January estimates, Fiscal Year 2021-22 reserves are an historic \$20.8 billion. This does not consider any overages for June 2022.

To maintain strong fiscal responsibility, Governor Ron DeSantis vetoed a record amount of more \$3.1 billion. This is double last year's vetoes, ensuring Florida is not overspending and is well positioned to weather any Biden induced economic recession.

[TAX RELIEF]

The Freedom First Budget includes multiple tax holidays to allow hard working Floridians to keep more money in their pockets. The Budget provides over \$1.24 billion in tax relief, including the following tax holidays:

- Lowers the price of gas in Florida by 25.3 cents per gallon with a \$200 million gas tax holiday.
- Creates a fourteen-day tax holiday from July 25 through August 7, 2022, for clothing, shoes, backpacks, and school supplies, for a total of \$100 million of tax relief.

Fiscal Year 2022-23 Freedom First Budget Highlights

- Removes the sales tax on diapers and baby clothes for the 2022-23 fiscal year, for a total of \$120 million of tax relief.
- Creates a three-month tax holiday on children's books, currently running through August 14, to save Florida families \$3.3 million.
- Creates a tax holiday for disaster preparedness from May 28 through June 10, 2022, for supplies such as flashlights, radios, tarps, batteries, and fire extinguishers, for a total of \$25.6 million of tax relief.
- Creates a tax holiday for tools and other home improvement items from September 3 through September 9, 2022, for a total of \$12.4 million of tax relief.
- Removes the sales tax on impact resistant windows, doors, and garage doors for two years, providing \$443 million of tax relief over two years.
- Creates a 7-day tax holiday for "Freedom Week," which will run from July 1 through July 7, 2022, for boating and water activity supplies and camping, fishing, outdoor and sporting equipment to help families afford a fun summer. This will save Florida families \$70.6 million.
- Removes the sales tax on Energy Star Appliances for one year, from July 1, 2022 through June 30, 2023, saving Floridians \$78.5 million.

[EDUCATION]

Florida continues to prove it leads the nation in empowering students and parents by providing opportunities for success beginning in early grades and continuing through higher education. Governor DeSantis has shown his ongoing support for our teachers and schools to ensure they have the tools necessary to provide high quality educational choices for all students

Fiscal Year 2022-23 Freedom First Budget Highlights

regardless of circumstance. Governor DeSantis will not stop fighting for our families and provides key investments for Floridians' education through this Budget.

Early Learning

The Freedom First Budget provides a total of more than \$453 million for Florida's Voluntary Pre-Kindergarten program, a quality, free education initiative, which serves approximately 156,000 four and five-year olds. VPK prepares each child for kindergarten by building a strong foundation for school and focusing on early literacy skills.

K-12 Education

Governor DeSantis understands that education is the foundation of our future workforce. That is why the Freedom First Budget provides an historic investment in our K-12 education system. This includes the highest ever per student investment of \$8,143 in the Florida Education Finance Program (FEFP), which is an increase of \$385 over Fiscal Year 2021-22.

Governor DeSantis is once again acknowledging our hard-working educators by providing \$800 million, an increase of \$250 million, continuing to raise the minimum teacher salary for full-time public classroom teachers toward the goal of \$47,500 and providing raises to Florida's veteran teachers and other instructional personnel. The increase of \$250 million will be split evenly between raising minimum salaries and providing veteran instructional personnel with salary increases.

The \$24.3 billion in total funding for the FEFP includes the following increases:

- An increase of \$214.49 in the Base Student Allocation (BSA);

Fiscal Year 2022-23 Freedom First Budget Highlights

- An increase of \$20 million, for an historic total of \$140 million for the Mental Health Assistance Allocation;
- An increase of \$250 million, for a total of \$800 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;
- An increase of \$40 million, for a total of \$170 million for the Reading Allocation; and
- An increase of \$30 million, for an historic total of \$210 million for safe school initiatives.

The Freedom First Budget provides \$8 million to provide the SAT or ACT to each public school student in grade 11, including the Department of Juvenile Justice's education programs.

Closing K-12 Achievement Gaps

The Freedom First Budget includes \$119 million to ensure Florida's students are meeting high achievement standards, as well as to continue the transition to progress monitoring aligned with the newly adopted B.E.S.T. Standards. Additionally, these funds will allow for the provision of consistent data reporting to help determine personalized interventions for struggling readers and focus areas for statewide professional learning for educators.

The Freedom First 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 includes the following school safety initiatives:

- \$210 million, an increase of \$30 million, for the safe schools component of the FEFP;

Fiscal Year 2022-23 Freedom First Budget Highlights

- \$140 million, an increase of \$20 million, for the Mental Health Assistance Allocation to support school mental health programs;
- \$20 million is provided for public school hardening grants;
- \$6.5 million is maintained 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;
- \$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;
- \$5.5 million is maintained for the Youth Mental Health Awareness and Assistance Training;
- \$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; and
- \$895,000, an increase of \$255,000, is provided for the Florida Safe Schools Assessment Tool.

Protecting Florida's Jewish Day Schools

To continue to address safety concerns for Florida's Jewish communities, Governor DeSantis maintains funding of \$4 million to hire school safety officers; enhance safety measures; upgrade safety equipment, facilities, and technology; and increase security services to ensure children at Florida's Jewish Day Schools can learn in a safe environment. This funding will be available to all eligible Jewish Day Schools in Florida.

K-12 Civics Engagement

\$1 million, an increase of \$500,000, is provided to expand the Florida Civics and Debate Initiative to all 67 counties with over 160 debate teams across the state.

Fiscal Year 2022-23 Freedom First Budget Highlights

\$1 million is provided to implement Portraits of Patriotism, which are first-person accounts of victims of other nations' governing philosophies who can compare those philosophies with those of the United States.

\$2 million is provided to implement Stories of Inspiration, a curriculum developed by the State Board of Education to inspire future generations through motivating stories of American history.

Workforce Education

The Freedom First Budget includes over \$579 million to support workforce education programs to ensure Florida students are prepared to fill high-demand, high-wage jobs, and help Florida meet its goal of becoming first in the nation for workforce education by 2030.

This includes \$15 million, an increase of \$5 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.

The Budget continues to invest \$35 million for the Open Door Grant Program to create a demand-driven supply of credentialed workers for high-demand occupations and expand the affordability of workforce training and credentialing.

The Freedom First 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;

Fiscal Year 2022-23 Freedom First Budget Highlights

- \$30 million, an increase of \$5 million, in performance funding for state colleges through the 2+2 Student Success Incentive and Work Florida Student Success Incentive Funds; and
- \$560 million in performance funding for state universities.

The Budget provides \$125 million for two new nursing education programs to assist with the nursing shortage:

- \$100 million for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) to reward performance and excellence of nursing education programs at Florida's career centers, state colleges, and universities.
\$25 million for the Linking Industry to Nursing Education (LINE) Fund to incentivize collaboration between nursing education programs and healthcare partners.

Higher Education

U.S. News and World Report has ranked Florida's higher education system the best in the nation for five consecutive years. Florida boasts five of the Top 100 public universities in the country, including one in the Top 5 and another in the Top 20, all while charging the lowest tuition in the country for public four-year institutions.

The Freedom First Budget includes historic state operating funding for Florida's higher education system: \$1.5 billion for Florida's state colleges and \$3 billion for Florida's state universities.

Education Infrastructure

The Freedom First Budget provides \$1.8 billion in state funding for the following education capital outlay initiatives:

Fiscal Year 2022-23 Freedom First Budget Highlights

- School Safety Grants
 - \$20 million for school safety grants provided to school districts to assist with costs associated with improving the physical security of K-12 school buildings.
- Construction
 - \$64.4 million to cover increasing costs related to Special Facility Construction projects for Baker, Bradford, Calhoun, Jackson, Levy, and Okeechobee counties, so these important projects can be completed regardless of rising costs from inflation.
 - \$636.1 million in state funding and State Fiscal Recovery Funds for construction projects at state colleges and universities.
 - \$19.9 million in state funding and State Fiscal Recovery Funds for construction projects at school district facilities.
- Maintenance
 - \$843 million in State Fiscal Recovery Funds for deferred maintenance needs at state colleges and universities.
 - \$195.8 million for public charter school maintenance;
 - This funds the necessary infrastructure for charter schools without utilizing any of the school districts' local funds.
 - \$11.4 million for public school maintenance;
 - This funds capital outlay revenue needs in high growth districts.
 - \$8.1 million for lab school maintenance;
 - \$8.5 million for the Florida School for the Deaf and the Blind maintenance; and

[LAW ENFORCEMENT]

Governor DeSantis has made public safety a top priority and has taken bold steps to protect all Floridians. Due to the hard work of Florida's law enforcement officers, our crime rate decreased last year, marking the 50th consecutive year the state has seen a drop in its crime rate. Governor DeSantis continues to make necessary investments in our public safety,

Fiscal Year 2022-23 Freedom First Budget Highlights

including funding for safer and more modern correctional facilities, information technology enhancements, workforce recruitment and retention, and statewide prosecution issues by:

- Creating a Law Enforcement Recruitment Bonus Payment Program to issue signing bonuses of up to \$5,000 for new recruits and out-of-state officers who join our police departments, sheriffs' departments, and state law enforcement agencies, at a total cost of \$20 million (HB 3).
- Supporting first responders through \$1,000 bonus payments for a total of \$125 million.
- Providing \$5 million toward scholarships to help students complete the required training to become a law enforcement officer.
- Providing \$1 million to assist out-of-state officers with up to \$1,000 towards the recertification process when relocating to the most law enforcement-friendly state in the nation.
- Creating access to adoption benefits for law enforcement officers who adopt a child from within the child welfare system. The adoption benefits include \$10,000 for adopting a child and \$25,000 for adopting a child who has special needs.

Salary Increases for Correctional and Law Enforcement Positions

The Freedom First Budget includes substantial pay raises for Florida law enforcement officers, who put their lives on the line every day.

In addition to the 5.38 percent pay raise for all state employees, state sworn law enforcement officers are receiving an increase of 5 percent or an increase to \$50,000, whichever is greater.

Fiscal Year 2022-23 Freedom First Budget Highlights

- This is a 15 percent average increase in pay for our state sworn law enforcement officers, including the 5.38 percent increase.

The Budget increases the minimum base pay for Correctional and Probation Officers at the Florida Department of Corrections to \$20 an hour, and provides \$15.9 million to provide pay increase for certain positions at the Florida Department of Corrections based on years of service.

The Freedom First Budget also includes \$19.9 million to increase pay for Correctional Officers in privately operated correctional facilities.

The Budget increases the minimum base pay to \$19 an hour and \$20 an hour for Juvenile Detention Officers and Juvenile Probation Officers, respectively, at the Florida Department of Juvenile Justice.

The Freedom First Budget also increases compensation for sheriffs' deputies and county correctional officers in the 29 fiscally constrained rural counties, for a total of over \$15 million.

Information Technology Infrastructure and Security

The Freedom First Budget provides \$10.1 million to the Florida Department of Corrections for year one of a five-year plan to modernize FDC's 40-year-old mainframe system, the Offender Based Information System (OBIS).

The Budget also invests \$2.2 million for FirstNet to improve the connectivity, interoperability, and functionality of officer radios on the Statewide Law Enforcement Radio System.

Correctional Operations

The Freedom First Budget enhances the security of our institutions by providing \$1.1 million to the Florida Department of Corrections to add a correctional officer sergeant to collect security threat group (i.e., gang) intelligence at each main facility and annex.

Fiscal Year 2022-23 Freedom First Budget Highlights

Florida's Crime Databases

The Freedom First Budget invests more than \$7.6 million to maintain a variety of databases that law enforcement use daily to investigate crimes and apprehend criminals. These investments include:

- \$3.5 million to begin the modernization of the Biometric Identification Solution (BIS) database;
- Over \$860,000 for the second year of the Statewide Sexual Assault Tracking System;
- \$2.4 million to complete the transition to the Florida Incident-Based Reporting System (FIBRS); and
- Nearly \$900,000 to complete the Uniform Arrest Affidavit (UAA) project.

Statewide Behavioral Threat Assessment Strategy

The Freedom First Budget provides \$1.3 million and three FTE to the Florida Department of Law Enforcement (FDLE) for year two of the implementation of the Statewide Behavioral Threat Assessment Management (BTAM) strategy in order to better enable law enforcement to identify individuals on a pathway to violence and prevent such individuals from committing targeted acts of violence.

Statewide Prosecution Needs

The Budget includes over \$900,000 and six FTE for additional Assistant Statewide Prosecutor positions in the Office of Statewide Prosecution (OSP) within the Department of Legal Affairs who will work to protect Floridians and address prosecutorial needs relating to organized retail theft and cases stemming from the newly established Gaming Control Commission.

Fiscal Year 2022-23 Freedom First Budget Highlights

Legal Representation of Children

The Freedom First Budget provides over \$4 million and 67.5 FTE to increase Guardian ad Litem (GAL) staff throughout the state. The additional funds will allow the GAL Program to provide representation to all eligible children.

At-Risk Youth Programs and Prevention Services

The Budget includes \$5.8 million for the Youth Challenge Program, a residential program at Camp Blanding that provides 16- to 18-year-olds who withdraw or are removed from school with educational opportunities including high school credit and career and technical education.

The Freedom First Budget also includes \$7.4 million for the Department of Education to contract with Big Brothers Big Sisters and the Florida Alliance of Boys and Girls Club mentoring programs throughout the state.

[STATE EMPLOYEES PAY INCREASE]

The Freedom First Budget provides over \$467 million to increase the pay of state employees:

- \$395 million to provide all state employees a 5.38 percent salary increase.
- \$72.6 million to increase all state employees to \$15 per hour.

[ENVIRONMENT]

Upon taking office, Governor DeSantis called for \$2.5 billion to be invested over four years for the protection of water resources, an increase of \$1 billion over the previous four years. The Freedom First Budget will bring the

Fiscal Year 2022-23 Freedom First Budget Highlights

four-year total to more than \$3 billion, doubling the investment of the previous four years. This includes more than \$1 billion in Fiscal Year 2022-23 for Everglades restoration and the protection of water resources.

Specifically, this includes more than \$500 million for Everglades restoration projects, including:

- \$86.5 million for Restoration Strategies.
- \$202.1 million for the Comprehensive Everglades Restoration Plan (CERP).
- \$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.
- \$83.3 million is included for the Northern Everglades and Estuaries Protection Program.
- \$65 million for phase II of the C-51 Reservoir.
- In addition, \$100 million from the State Fiscal Recovery Fund is included for specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Draft Integrated Project Implementation Report and Environmental Impact Statement dated July 2018.

Over \$558 million for targeted water quality improvements to help achieve significant, meaningful, and measurable nutrient reductions in key waterbodies across the state and to continue implementation of the initial recommendations of the Blue-Green Algae Task Force. This includes:

- \$125 million for the wastewater grant program for projects to construct, upgrade, or expand wastewater facilities; to provide advanced wastewater treatment; and to convert from septic to sewer.
- \$50 million to accelerate projects to meet scientific nutrient reduction goals, called Total Maximum Daily Loads, which may include green

Fiscal Year 2022-23 Freedom First Budget Highlights

infrastructure investments or land conservation to protect our water resources.

- \$286 million for targeted local water projects.
- \$68 million for wastewater and stormwater projects in specific areas including: Indian River Lagoon, Springs Coast Watershed, and the Caloosahatchee and Peace River Basins.
- \$20 million for critical infrastructure including wastewater and stormwater projects that address water quality impairments and coral reef restoration in Biscayne Bay.
- \$10 million to continue the Septic Incentive Program, which incentivizes homeowners in Priority Focus Areas to upgrade their septic system to include nitrogen reducing enhancements.

\$75 million to restore Florida's world-renowned springs. This funding may also be used for land acquisition to protect springsheds and is crucial to supporting homeowners and local communities as they work with the state to achieve septic and nutrient reduction requirements.

The Budget supports a \$35 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:

- \$15 million for innovative technologies and short-term solutions to aid in the prevention, cleanup, and mitigation of harmful algal blooms, which is a \$5 million increase over the current year.
- \$10.8 million to increase water quality monitoring, support the Blue-Green Algae Task Force, and maintain and improve the water quality public information portal.
- \$5 million in new funding to assist county governments with their responses to emergency biological debris conditions associated with red tide events that may impact public health, Florida's environment, and fragile ecosystems, including beaches and wildlife.
- \$4.2 million in funding for continued support of research activities conducted by the Center for Red Tide Research and long-term

Fiscal Year 2022-23 Freedom First Budget Highlights

collaborative partnerships among FWC, the University of South Florida College of Marine Science, and Mote Marine Laboratory.

\$50 million for the alternative water supply grant program to help communities plan for and implement vital conservation, reuse, and other alternative water supply projects. DEP will continue to engage local governments, industry, 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.

Protection of our Valuable and Vulnerable Coastlines

Last year, Governor DeSantis championed the passage of the Resilient Florida Grant Program which enhances our efforts to protect our inland waterways, coastlines, shores, and coral reefs, which serve as invaluable natural defenses against sea level rise.

The Fiscal Year 2022-23 Budget invests over \$500 million for resiliency, specifically \$51 million for resiliency planning and coral reef protection and \$450 million (including \$180 million from State Fiscal Recovery Funds) for implementation of statewide resilience projects, including fully funding Florida's first ever 3-year Statewide Flooding Resilience Plan.

Protecting Florida's 1,300 miles of coastline is critical to our growing economy and quality of life, as millions travel from around the world to visit our world-renowned beaches. The Budget includes \$50 million in funding for beach nourishment and inlet management to continue addressing Florida's critically eroded shorelines. In addition, the Freedom First Budget provides \$30 million specifically for state park beach nourishment.

Florida's Prized Properties and Waters

The Fiscal Year 2022-23 Budget includes \$733.3 million to protect our prized properties and waters in Florida. This funding will ensure all

Fiscal Year 2022-23 Freedom First Budget Highlights

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 Freedom First Budget includes over \$468 million for the Florida Forever Program, the state's premier conservation and recreation land acquisition program. This includes:

- \$100 million for the Division of State Lands to acquire land with a focus on protecting our water resources for Floridians and visitors.
- \$300 million from State Fiscal Recovery Funds for the acquisition of lands in fee simple or conservation easements to protect natural and working landscapes.
- \$58 million from State Fiscal Recovery Funds for the Green Heart of the Everglades Land Acquisition and the acquisition of Rattlesnake Key Recreational Park.
- \$10.7 million for the Florida Recreation Development Assistance Program (FRDAP), which provides competitive recreational grants to local governments for the acquisition and/or development of land for public outdoor recreation.

Florida's State Parks have won the National Gold Medal a record four times for being the best state park system in the nation. The Budget dedicates a record \$265 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. This includes:

- \$130.5 million to address state park repair and renovation projects;
- \$86.1 million for new development projects at existing state parks to enhance the visitors' experience;
- \$30 million for state park beach projects to address eroded shorelines;

Fiscal Year 2022-23 Freedom First Budget Highlights

- \$11.3 million for resource management within State Parks to remove invasive plants, for prescribed burning, and to restore hydrologic flow of natural resources;
- \$6.7 million specifically for facility repairs and ADA enhancement structures at the Billy Joe Rish Recreation Area.

Protecting Florida's Manatee Population

The Budget includes a record \$30 million for the care and management of manatees. Specific investments include:

- \$20 million to enhance and expand the network of manatee acute care facilities, restore access to springs, provide habitat restoration in manatee concentrated areas, expand manatee rescue and recovery efforts, and implement pilot projects like the supplemental feeding trials that took place this past winter.
- \$5.3 million to expand Florida Fish and Wildlife Conservation Commission (FWC) manatee mortality and response efforts, including 12 new positions.
- \$160,000 for Manatee Management including aerial surveys to study and document aquatic systems where manatee presence is either not well understood or there is a need for documented expansion of their range.
- \$4.7 million to support manatee acute care facilities and research, rescue, and conservation activities.

Defending Florida's Everglades from Invasive Species

Governor DeSantis has prioritized efforts to remove Burmese pythons from the Everglades. Pythons are an invasive species that disrupt the natural food chain balance and have no natural predators, causing them to multiply without impediment and further threaten endangered species. The Fiscal Year 2022-23 Budget includes up to \$3 million for the Florida Fish and Wildlife Conservation Commission to remove pythons from the Everglades, an increase of \$2 million over current year.

Fiscal Year 2022-23 Freedom First Budget Highlights

[HEALTH AND HUMAN SERVICES]

The Freedom First Budget provides support to those who find themselves facing some of life's greatest challenges. The Freedom First Budget provides assistance to individuals who are combating the opioid epidemic and to those utilizing services within the child welfare system. Additionally, Governor DeSantis continues his unwavering commitment to putting Seniors First by including additional community-based services to ensure more Floridians can age in place in their homes. The Freedom First Budget also recognizes the importance of supporting our healthcare workforce, Floridians with disabilities, and Florida's veterans who have faithfully served our nation to ensure they receive the care they deserve.

Cancer

Florida is fortunate to have top quality medical facilities. The Freedom First Budget includes \$100 million in funding to support Florida's National Cancer Institute Program, which is an increase of more than \$37 million over current year funding. This additional funding will continue to enhance Florida's competitiveness in cancer research and care at national and international levels and lead to future advancements that will allow more of those diagnosed with cancer to achieve positive outcomes and live cancer free lives.

Foster Care and Adoption

The Freedom First Budget includes nearly \$361 million to provide services to those served by the child welfare system. This funding will provide operational support, community-based services, foster parent support, and modernization of the Florida Safe Families Network (FSFN) system. Nearly \$70 million is included to provide mentorship programs and support to encourage responsible and involved fatherhood in Florida.

The Freedom First Budget includes \$24.8 million for an increase of \$200 per month to assist foster parents and relative and nonrelative caregivers

Fiscal Year 2022-23 Freedom First Budget Highlights

with covering the cost of child care. The Budget includes an increase of more than \$15 million for adoption subsidies and adoption benefits for state employees to support adoptions of children from foster care. The Governor recognizes the important role of foster parents and the impact they have on the life of a child in need.

Florida is the only state in the nation with an Early Childhood Court program and the Freedom First Budget includes \$2.1 million in new funding for the Department of Children and Families to support this program. The Early Childhood Court program allows courts to take what is currently known about the appropriate services and best practices for early brain development and make them available to the most vulnerable children.

Opioids

By working with local partners and families, the Freedom First Budget continues to make strides in ensuring that individuals who are affected by the opioid crisis receive necessary services. The Budget includes more than \$95 million to provide evidence based prevention services and support medication assisted treatment and recovery services for individuals who abuse opioids. Additionally, the funding supports drug overdose surveillance and prevention strategies to reduce overdoses.

Behavioral Health

The need for behavioral health services is increasing across the state. The Freedom First Budget provides nearly \$294 million in funding for community based behavioral health services, forensic bed capacity, and operations of the state mental health treatment facilities. Additionally, this funding will provide a comprehensive array of behavioral health treatment services that seek to reduce overdoses, suicides, and unemployment and help break the cycle of hospitalization and homelessness.

Putting Seniors First

Fiscal Year 2022-23 Freedom First Budget Highlights

The Freedom First Budget includes an additional \$21 million in funding to support medical assistance, caregiver support, and assistance with activities of daily living for seniors through the Alzheimer's Disease Initiative and the Community Care for Elderly Program. Funding provided through these programs will allow more than 2,000 seniors to receive services to allow them to continue to reside in their homes.

The Freedom First Budget also provides additional resources for the Office of Public and Professional Guardians to ensure the protection of vulnerable seniors. This funding will provide for more effective monitoring to ensure the compliance of public and professional guardians.

Veterans

The Freedom First Budget invests more than \$55 million to support equipment updates, capital improvements, and medical costs for the State Veterans' Nursing Homes to ensure the provision of quality services for our veterans. The Budget also includes more than \$2 million to assist veterans who transition to civilian life through the provision of training, networking, and mentoring throughout the state.

Persons with Disabilities

The Freedom First Budget includes \$59.6 million in new funding to allow more than 1,000 individuals to be served through the Agency for Persons with Disabilities' waiver program. The Freedom First Budget also provides \$1 million for supported employment to assist approximately 650 people with intellectual disabilities achieve employment or internships.

Healthcare Workforce

As Florida continues to lead, it is vital that we ensure that we are able to recruit and retain our healthcare workforce who care for some of our most vulnerable citizens. The Freedom First Budget includes more than \$1 billion for providers who serve individuals in institutional and community-based

Fiscal Year 2022-23 Freedom First Budget Highlights

settings. Increases are provided to those who serve our elderly population, individuals with disabilities, high risk pregnant women and children, and those providers who perform organ transplants. These providers have continued to answer the call and provide services to some of our most vulnerable residents.

Transparency

The Freedom First Budget includes \$3.9 million in funding to expand the scope of prescription drug information that is available to consumers and provide information on additional prescription drugs not currently available. This funding will also increase public awareness and utilization of Florida's online health care data and price transparency tools.

[TRANSPORTATION AND ECONOMIC DEVELOPMENT]

Florida's economic growth relies on infrastructure and it is abundantly clear that under the leadership of Governor DeSantis, Florida's prudent "open for business" approach has paid huge dividends. Unlike many other states which curtailed commerce and personal freedoms through draconian measures like lockdowns, mask requirements, and vaccine mandates, Florida followed the science and kept its economy open and poised for continued growth.

The wisdom of this approach continues to be seen in Florida's steady decrease in unemployment and the creation of jobs, both of which are enhanced by the ongoing development of world class infrastructure.

Florida employers have added jobs for 24 consecutive months and the state unemployment rate has remained below the national rate for 17 consecutive months. Furthermore, Florida is breaking tourism records with 36 million visitors between January and March of this year, a 14 percent increase over the fourth quarter of 2021 and the third consecutive quarter that Florida has surpassed pre-pandemic levels.

Fiscal Year 2022-23 Freedom First Budget Highlights

Transportation

To continue to build upon Florida's success through investment in infrastructure, the Freedom First Budget provides more than \$11.7 billion for the State Transportation Work Program, including:

- \$4.4 billion for highway construction to include 180 new lane miles;
- \$1.2 billion in resurfacing to include 2,690 lane miles;
- \$135.9 million in seaport infrastructure enhancement;
- \$314.5 million for aviation improvements;
- \$236.6 million for scheduled repairs of 64 bridges and replacement of 16 bridges;
- \$867 million for rail/transit program advancements; and
- \$160.1 million for safety initiatives.

The Freedom First Budget provides funding to assist small county governments by providing:

- \$30 million for the Small County Outreach Program to assist small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county roads, or constructing capacity or safety improvements to county roads.
- \$20 million for the Small County Road Assistance Program to assist small county governments in resurfacing and reconstructing county roads.

Economic Development

Fiscal Year 2022-23 Freedom First Budget Highlights

The Freedom First Budget continues the Governor's goal to enhance Florida's job creation efforts, strengthen community infrastructure, and improve access to workforce training for Floridians. The budget:

- Supports economic development by investing \$50 million in the Job Growth Grant Fund.
- Encourages economic growth in rural communities through a \$30 million investment in the Rural Infrastructure Fund, an increase of \$25 million.
- Invests \$400 million to expand Floridians' access to high speed broadband internet with a focus on rural communities.
- Supports Workforce Housing through a \$363 million investment in affordable housing initiatives, including \$100 million for the Hometown Heroes Program which provides down payment assistance for law enforcement officers, firefighters, educators, EMTs, and other public servants.
- Provides \$150 million for the Consumer-First Workforce Information System project which creates a workforce opportunity portal that integrates with an existing case management system to ensure a seamless point of entry for Floridians looking to improve their employment or education opportunities.

The Governor continues to make hurricane recovery a top priority of his administration. Florida communities continue to recover from the impacts of hurricanes in recent years. The Freedom First Budget:

- Includes \$1.6 billion in emergency response and recovery funding so that communities and the state can respond to and recover from major disasters or emergencies, as well as mitigate against future disasters or emergencies.

Fiscal Year 2022-23 Freedom First Budget Highlights

- \$113 million in state match is provided for the 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.
- \$22 million to continue Florida's response efforts related to coronavirus.
- Provides significant funding for disaster recovery, mitigation, and emergency management, including \$10 million to support Florida's eight Urban Search and Rescue Teams.
- Remembers those impacted by the Surfside Building Collapse through \$1 million for a Champlain Towers South Memorial.

Election Integrity

Florida is known as a national leader in conducting fair and accurate elections. Nevertheless, continued vigilance and oversight is needed to ensure that the integrity of Florida's elections is always maintained and that those who commit election fraud or other election law violations are found and punished. The Freedom First Budget provides resources needed to ensure our future elections are conducted with the utmost integrity and are safe from cyber threats, fraud, and any other election irregularities.

- Provides \$8 million for the Supervisors of Elections to continue cybersecurity initiatives and improvements to their systems.
- Includes \$2 million for security improvements and enhancements to election technology, such as the Florida Voter Registration System, the Online Voter Registration System, and the Campaign Finance System.

Fiscal Year 2022-23 Freedom First Budget Highlights

- \$575,000 is provided for the Department of State to continue the contract with the Electronic Information Center (ERIC) to improve the accuracy of voter registration rolls and increase access to voter registration for all eligible citizens.

Also, Governor DeSantis has further strengthened Florida's election system by signing into law Senate Bill 524 passed during the 2022 legislative session. The legislation:

- Increases the penalty for ballot harvesting from a first-degree misdemeanor to a third-degree felony.
- Requires supervisors of elections to check the voter rolls every year for potentially ineligible voters.
- Requires the Department of State to recommend a plan on how to strengthen ID requirements for voting by mail-in ballot.
- Creates an Office of Election Crimes and Security to investigate allegations of voter fraud, which will have 15 employees at the Department of State, 6 employees within the Department of Legal Affairs, an additional 10 employees at FDLE, and a total budget of \$3.5 million.

Immigration

Florida stands against illegal human trafficking whether it is being carried out by common criminals or by the federal government by prohibiting contracts and cooperation.

The Fiscal Year 2022-23 Budget creates a \$12 million program within the Florida Department of Transportation to facilitate the transport of unauthorized aliens out of Florida.

Military Support

Fiscal Year 2022-23 Freedom First Budget Highlights

Florida is committed to remaining the most military friendly state in the nation through the continued investment in programs and resources for military members and their families.

The Budget provides \$17.1 million for Florida's military presence and families, which funds the State's support of military research and development. This includes:

- \$2 million for the Florida Defense Support Task Force;
- \$1.6 million for the Defense Infrastructure Program; and
- \$13.5 million to support scholarships for children and spouses of deceased or disabled veterans.

The Budget includes \$7.9 million to support our National Guard and emergency response capabilities. This includes:

- \$590,000 for renovations at Camp Blanding Readiness Center;
- \$2.2 million for a new headquarters building for the National Guard Counter Drug Program; and
- \$5.1 million to fully support Florida National Guardsmen seeking higher education degrees.

Florida State Guard

The federal government has not increased the size of Florida's National Guard commiserate with its population growth, leaving Florida with one of the lowest proportions of guardsmen to civilians in the nation.

To ensure Florida has the resources available to respond during times of need, the Freedom First Budget reestablishes the Florida State Guard, a civilian volunteer force, and provides \$10 million for its first year of operation to support 400 recruits who will aid in Florida's emergency preparedness for hurricanes and other disasters.

Fiscal Year 2022-23 Freedom First Budget Highlights

Historical Grants

- \$13.8 million to design and construct an artifact curation facility.
- Secures \$46 million for Cultural and Museum Grants to support projects that further the state's cultural objectives.
- \$30.4 million for African-American Cultural and Historical Grants to support facilities in Florida that highlight the contributions, culture, or history of African-Americans.
- \$13.5 million for Fiscal Year 2022-23 Cultural Facilities Grants which includes 28 projects.

[GENERAL GOVERNMENT]

Governor DeSantis continues to support investments in safeguards to protect Floridians and their taxpayer dollars against harmful cybersecurity threats and fraudulent financial schemes. The commitment to improving the State's critical assets and resources are evident through the continued investment in these key initiatives statewide.

Safeguarding Florida against Cybersecurity Threats

The Budget takes unprecedented action towards safeguarding Florida against harmful cybersecurity attacks through the investment of more than \$334 million in various state agencies and partners statewide for security intelligence, modernization, and resiliency. This includes training for state and local employees, a local cybersecurity grant program, security and risk assessments, and migration of aging systems to secure cloud environments.

Fiscal Year 2022-23 Freedom First Budget Highlights

Protecting Floridians and Taxpayer Funds against Fraudulent Activities

The Budget includes more than \$3.7 million and dedicated workforce teams for anti-fraud analytics, investigations, and outreach education to help protect Floridians and the State against harmful financial fraud schemes, such as health insurance, personal injury protection, and mortgage fraud.

Maintaining and Improving the Florida Facilities Pool

The Budget invests more than \$175 million in the Florida Facilities Pool to ensure safe and efficient working environments for employees and visitors at state owned buildings. The continued investment will address needed building updates throughout the state.

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 7— Individual Freedom

by Education and Employment Committee and Rep. Avila (SB 148 by Senators Diaz and Rodrigues)

The bill includes provisions designed to protect individual freedoms and prevent discrimination in the workplace and in public schools. The bill also conforms the identification of protected classes in the law prohibiting discrimination in Florida’s K-20 educational system to those identified in federal law and the Florida Civil Rights Act.

Civil Rights in Employment and K-20 Education

The bill specifies that subjecting any individual, as a condition of employment, membership, certification, licensing, credentialing, or passing an examination, to training, instruction, or any other required activity; or subjecting any K-20 public education student or employee to training or instruction, that espouses, promotes, advances, inculcates, or compels such individual to believe the following concepts constitutes an unlawful employment practice or unlawful discrimination:

- Members of one race, color, national origin, or sex are morally superior to members of another race, color, national origin, or sex.
- A person, by virtue of his or her race, color, national origin, or sex is inherently racist, sexist, or oppressive, whether consciously or unconsciously.
- A person's moral character or status as either privileged or oppressed is necessarily determined by his or her race, color, national origin, or sex.
- Members of one race, color, national origin, or sex cannot and should not attempt to treat others without respect to race, color, national origin, or sex.
- A person, by virtue of his or her race, color, national origin, or sex bears responsibility for, or should be discriminated against or receive adverse treatment because of, actions committed in the past by other members of the same race, color, national origin, or sex.
- A person, by virtue of his or her race, color, national origin, or sex should be discriminated against or receive adverse treatment to achieve diversity, equity, or inclusion.
- A person, by virtue of his or her race, color, sex, or national origin, bears personal responsibility for and must feel guilt, anguish, or other forms of psychological distress because of actions, in which the person played no part, committed in the past by other members of the same race, color, national origin, or sex.
- Such virtues as merit, excellence, hard work, fairness, neutrality, objectivity, and racial colorblindness are racist or sexist, or were created by members of a particular race, color, national origin, or sex to oppress members of another race, color, national origin, or sex.

However, training or instruction may include a discussion of such concepts if they are presented in an objective manner without endorsement.

Required Instruction

The bill defines individual freedoms based on the fundamental truth that all individuals are equal before the law and have inalienable rights. Accordingly, required instruction, instructional materials, and professional development in public schools must be consistent with the following principles of individual freedom:

- No person is inherently racist, sexist, or oppressive, whether consciously or unconsciously, solely by virtue of his or her race or sex.
- No race is inherently superior to another race.
- No person should be discriminated against or receive adverse treatment solely or partly on the basis of race, color, national origin, religion, disability, or sex.
- Meritocracy or traits such as a hard work ethic are not racist but fundamental to the right to pursue happiness and be rewarded for industry.
- A person, by virtue of his or her race or sex, does not bear responsibility for actions committed in the past by other members of the same race or sex.
- A person should not be instructed that he or she must feel guilt, anguish, or other forms of psychological distress for actions, in which he or she played no part, committed in the past by other members of the same race or sex.

The bill authorizes discussion and curricula, in an age-appropriate manner, regarding topics such as sexism, slavery, racial oppression, racial segregation, and racial discrimination. However, the bill specifies that instruction and curricula may not be used to indoctrinate or persuade students to a particular point of view inconsistent with the principles of individual freedom or state academic standards.

The bill requires the State Board of Education to develop or adopt a “Stories of Inspiration” curriculum. This curriculum must consist of stories of American history that demonstrate important life skills and the principles of individual freedom that enabled individuals to prosper even in the most difficult circumstances.

The bill expands required instruction in the history of African-Americans. For example, the bill requires that African-American history instruction develop in students an understanding of the ramifications of prejudice, racism, and stereotyping on individual freedoms, and examine what it means to be a responsible and respectful person, for the purpose of encouraging tolerance of diversity and for nurturing and protecting democratic values and institutions.

The bill shifts the character development requirements for grades 9 through 12 and the mental and emotional health component of health education into newly required education on life skills, which specifies content intended to build confidence, support mental and emotional health, and enable students to overcome challenges.

If approved by the Governor, these provisions take effect July 1, 2022.

Vote: Senate 24-15; House 74-41

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 173 — Care of Students with Epilepsy or Seizure Disorders

by Early Learning and Elementary Education Subcommittee and Reps. Duran, Gottlieb, and others (SB 340 by Senator Garcia)

The bill (Chapter 2022-19, L.O.F.) specifies responsibilities for public schools to provide for the care of students with epilepsy or seizure disorders. The bill requires a school to implement an individualized seizure action plan (ISAP) once a parent submits an ISAP to the school principal and school nurse to inform school personnel of the unique health care services required by the student and how to respond in emergency situations.

The bill requires that the ISAP:

- Include specified information, such as recommended care, accommodations, symptoms, prescribed rescue medication, and contact information for medical assistance;
- Be developed by a medical professional in consultation with a parent and signed by both individuals;
- Be submitted by a parent to the school principal and school nurse or other appropriate school employee; and
- Remain in effect until the parent submits a revised ISAP.

The bill requires a school to provide employees whose duties include regular contact with a student with an ISAP with notice of the student's condition, information on providing care for the student if he or she shows symptoms of the epilepsy or seizure disorder, and parental and emergency contact information.

The bill requires a school nurse or an appropriate school employee to:

- Coordinate the provision of epilepsy and seizure disorder care, including administering medication, as outlined in a student's ISAP; and
- Verify that school employees whose duties include regular contact with a student with an ISAP have completed training in the recognition of symptoms and care of students with epilepsy and seizure disorders.

The bill requires the Department of Education to identify on its website one or more free online training courses in the care of students with epilepsy or seizure disorders provided by a nonprofit national organization.

These provisions became law upon approval by the Governor on March 25, 2022.

Vote: Senate 39-0; House 106-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 225 — Charter School Charters

by Early Learning and Elementary Education Subcommittee and Rep. Hawkins and others (SB 892 by Senator Burgess)

The bill modifies provisions relating to a charter agreement between a sponsor and a charter school. The bill provides that a charter may be modified at any time, rather than only during its initial or renewal term.

The bill revises provisions related to consolidating two or more charter schools. A request for the consolidation of multiple charters must be approved or denied within 60 days after submission of the request. The bill also requires that any sponsor who denies a request for consolidation must provide the charter school's governing board with the specific reasons for the denial within 10 days.

Additionally, the bill modifies the procedures and notification timeframe for terminating or nonrenewing a charter. A sponsor must provide notice to a charter school of a decision to renew, terminate, other than an immediate termination, or not renew the charter before a vote and at least 90 days before the end of the school year. The bill provides for the automatic renewal of a charter if notification does not occur at least 90 days before the end of the school year.

If approved by the Governor, these provisions take effect July 1, 2022.

Vote: Senate 24-13; House 105-10

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

HB 235 — Restraint of Students with Disabilities in Public Schools

by Rep. Plasencia and others (SB 390 by Senators Book, Rodrigues, Gibson, and Stewart)

The bill (Chapter 2022-20, L.O.F.) prohibits the use of mechanical restraint on students with disabilities by school personnel except for school resource officers, school safety officers, school guardians, or school security guards, who may use mechanical restraint in the exercise of their duties to restrain students in grades 6 through 12.

These provisions became law upon approval by the Governor on March 25, 2022.

Vote: Senate 38-0; House 115-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 236 — Children with Developmental Delays

by Senators Jones, Ausley, Powell, Berman, Taddeo, Gibson, Stewart, Bracy, Pizzo, Book, and Torres

The bill modifies the definition of a developmental delay by extending the upper age limit for the identification of a student as having a developmental delay from age 5 to age 9, the maximum age authorized by federal law, or through the completion of grade 2, whichever comes first.

Under the bill, a student with a developmental delay up to age 9 or grade 2 may be included in the definition of an “exceptional student” and eligible for admission to public special education programs. Accordingly, the bill requires the State Board of Education to adopt rules for the identification of developmental delays in students up to age 9 or grade 2, whichever comes first, who are eligible for admission to public special education programs and for related services.

If approved by the Governor, these provisions take effect July 1, 2022.

Vote: Senate 38-0; House 117-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 255 — Private Instructional Personnel Providing Applied Behavior Analysis Services

by Early Learning and Elementary Education Subcommittee and Reps. Plasencia, Silvers, and others (CS/SB 538 by Rules Committee and Senator Hooper)

The bill expands the definition of “private instructional personnel” who may supplement school district services to students with disabilities. The bill authorizes such personnel to include a registered behavior technician who holds a nationally recognized paraprofessional certification in behavior analysis.

The bill authorizes the registered behavior technician to provide applied behavior analysis services in a public school by assisting, and under the supervision of, a Board Certified Behavior Analyst or an individual licensed under ch. 490 or 491, F.S., and requires that the registered behavior technician be employed by an enrolled Medicaid provider.

If approved by the Governor, these provisions take effect July 1, 2022.

Vote: Senate 37-0; House 115-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 395 — “Victims of Communism Day”

by Education and Employment Committee and Reps. Borrero, Rizo, and others (CS/SB 268 by Appropriations Committee and Senator Diaz)

The bill requires the Governor to proclaim November 7 of each year as “Victims of Communism Day.” The bill calls for public schools to suitably observe such day as a day honoring the 100 million people who fell victim to communist regimes across the world.

Beginning in the 2023-2024 school year, the bill requires high school students enrolled in the United States Government class required for a standard high school diploma to receive at least 45 minutes of instruction on “Victims of Communism Day” on topics related to communist regimes and how victims suffered under communist regimes. The State Board of Education is required by the bill to, by April 1, 2023, adopt revised social studies standards to include the new required instruction.

If approved by the Governor, these provisions take effect upon becoming law.

Vote: Senate 38-0; House 115-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 418 — Assistive Technology Advisory Council

by Senators Pizzo, Jones, Gruters, and Perry

The bill (Chapter 2022-18, L.O.F.) revises the composition and activities of the Florida Assistive Technology Council (Council). The bill removes the requirement that Council membership cannot exceed 27 members, and limits to only one member each a representative of a consumer organization and a representative of business and industry. Additionally, the bill shifts membership from the Florida Independent Living Council to a representative from a center for independent living.

The bill provides that a representative from another state agency that provides or coordinates services for persons with disabilities may be added to the Council if requested by a majority vote of the Council members. That representative must be appointed by the head of that state agency.

The bill aligns Council membership with federal requirements that members of the Council be geographically representative of the state, and reflect the diversity of the state's population with respect to race, ethnicity, age, gender, type of disability, and type of disability-related services and devices received.

The bill directs the Council to elect a single chair of the council. The bill maintains the limit of two consecutive terms for members, but revises the number of years a council member must be retired from the Council after two terms to be reappointed, from one year to three years.

The bill deletes the requirement that Council members form a technology awareness committee and a public policy and advocacy committee, and also removes the interagency committee, assigning the duties of the committee to the members representing state agencies. Council members are also authorized to participate in fundraising activities on behalf of the Council.

These provisions became law upon approval by the Governor on March 25, 2022.

Vote: Senate 39-0; House 113-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 461 — Florida Bright Futures Scholarship Program Student Service Requirements

by Post-Secondary Education and Lifelong Learning Subcommittee and Reps. Melo, Valdes, and others (CS/SB 1060 by Education Committee and Senator Hutson)

The bill modifies the eligibility requirements for the Bright Futures Scholarship Program to include an option for students to use paid work hours in lieu of volunteer hours to qualify for a scholarship. Specifically, students graduating in the 2022-2023 academic year and thereafter may qualify for a Florida Academic Scholars, Florida Medallion Scholars, Florida Gold Seal Vocational Scholars, or Florida Gold Seal CAPE Scholars award through volunteer hours specified in law, or through 100 hours of paid work.

The paid work hours must meet the requirements for volunteer hours, including documentation in writing of paid work hours and a student evaluation and reflection upon his or her volunteer service or paid work experience through papers or other presentations. The bill also makes it optional for a student to identify a social or civic issue or a professional area and develop a plan for personal involvement or learning about the area.

If approved by the Governor, these provisions take effect upon becoming law.

Vote: Senate 35-3; House 119-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/SB 520 — Public Records and Public Meetings

by Governmental Oversight and Accountability Committee and Senators Brandes and Rodrigues

The bill (Chapter 2022-15, L.O.F.) makes confidential and exempt from public disclosure requirements any personal identifying information of an applicant for the position of president of a state university or Florida College System (FCS) institution held by a state university or an FCS institution.

The bill provides that the personal identifying information of an applicant included in a final group of applicants for president is no longer confidential and exempt from public records requirements beginning at the earlier of the date the final group of applicants to be considered for president is established or at least 21 days before either an interview of an applicant or final action on the offer of employment.

The bill also exempts from open meeting requirements any portion of a meeting held for the purpose of identifying or vetting applicants for president of a state university or FCS institution, including any portion of a meeting that would disclose personal identifying information of such applicants. However, the meeting exemption does not apply to any portion of a meeting held for the purpose of establishing qualifications for the position or establishing any compensation framework to be offered to an applicant. Additionally, any meeting held after a final group of applicants has been established must be open to the public.

The bill requires a complete recording to be made of any portion of a closed meeting, and prohibits any closed portion of a meeting from being held off the record. The recording of the closed portion of a meeting is also exempt from the public disclosure requirements.

The exemptions established in the bill expire on October 2, 2027, unless saved from repeal by the Legislature.

These provisions became law upon approval by the Governor on March 15, 2022.

Vote: Senate 28-11; House 86-26

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 638 — Early Childhood Music Education Incentive Pilot Program

by Senator Perry

The bill extends the scheduled expiration of the Early Childhood Music Education Incentive Pilot Program from June 30, 2022, to June 30, 2023.

If approved by the Governor, these provisions take effect upon becoming law.

Vote: Senate 37-0; House 112-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/SB 758 — Education

by Appropriations Committee; Education Committee; and Senator Diaz.

The bill modifies and establishes provisions relating to charter school authorization, facilities, sponsor oversight, and distribution of funds. The bill also expands the current authorization for district school board members or charter school governing board members to visit schools under their jurisdiction to specify that any member of the Legislature may visit any public school in his or her legislative district.

Charter School Authorization

The bill creates the Charter School Review Commission (CSRC), subject to an appropriation, and requires the State Board of Education to appoint the membership, confirmed by the Senate. Additionally, the CSRC:

- Is provided the same powers as a sponsor in regard to reviewing and approving charter schools.
- Must consider in its review input from the district school board of the school district where the proposed charter school will be located, which must serve as the sponsor and supervisor of an approved charter school.
- Decisions may be appealed to the State Board of Education.

The bill creates, subject to appropriation, the Florida Institute for Charter School Innovation (institute) at Miami Dade College (MDC). The purpose of the institute is to improve charter school authorization in this state. Duties include analyzing charter school applications and identifying best practices, providing technical assistance to sponsors, conducting research and workshops, and collaborating with the Department of Education in developing a sponsor evaluation framework.

Charter School Facilities

The bill provides that an interlocal agreement or ordinance that imposes a greater regulatory burden on charter schools than school districts is void and unenforceable. A charter school may use an interlocal agreement, including provisions relating to the extension of infrastructure, entered into by a school district for the development of district schools.

The bill provides that any entity that contributes toward the construction of charter school facilities created to mitigate the educational impact of residential development must receive credit toward any educational impact fees or exactions to the extent that the entity has not received credit under school concurrency requirements for such contribution.

The bill specifies that any facility or land owned by a public postsecondary institution or facility used as a school or childcare facility may be used as a charter school without obtaining a special exemption from existing zoning and land use designations.

The bill directs the Office of Program Policy and Government Accountability to complete, by January 1, 2023, an analysis of the distribution of capital outlay and federal funds to charter schools.

Sponsor Oversight

The bill provides that a charter school that receives a school grade lower than a “B” in the most recent graded school year, and has met the terms of its program review with no grounds for nonrenewal being expressly found, must be granted no less than a 5-year charter renewal, subject to specified school grade provisions. The bill requires a 15-year charter renewal for a charter school that has received a school grade of “A” or “B” in the most recent graded school year and meets other specified conditions.

The bill specifies that a charter school must be under a deteriorating financial condition or financial emergency in order for a sponsor to not renew or terminate a charter for fiscal mismanagement. The bill also removes “other good cause shown” as a grounds for the termination or nonrenewal of a charter school.

Distribution of Funds

The bill modifies the Teacher Salary Increase Allocation in the Florida Education Finance Program (FEFP) to require that if a school district has not received its allocation due to its failure to submit an approved district salary distribution plan, each charter school within its district that has submitted a salary distribution plan must be provided its proportionate share of the allocation. The bill also prohibits a sponsor from withholding any administrative fee against a charter school for funds specifically allocated by the Legislature for teacher compensation

If approved by the Governor, these provisions take effect July 1, 2022.

Vote: Senate 27-11; House 86-28

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/SB 1048 — Student Assessments

by Appropriations Committee and Senators Diaz and Rodrigues

The bill (Chapter 2022-16, L.O.F.) substantially changes Florida’s statewide standardized assessment program to include a statewide coordinated screening and progress monitoring (CSPM) tool to replace the Florida Standards Assessment.

Statewide Standardized Assessment Program

The bill modifies the statewide standardized assessment program to include a CSPM system, but maintains the statewide standardized science assessment and the end-of-course (EOC) assessments in Algebra 1, Geometry, Biology I, United States History, and Civics.

The bill specifies the implementation of English Language Arts (ELA) grades 3-10 and mathematics grades 3-8 assessment and progress monitoring, beginning in the 2022-2023 school year, which must include:

- A screening and progress monitoring assessment administered at the beginning and middle of the school year, which must:
 - Measure student progress in meeting ELA and mathematics standards.
 - Be a computer-based assessment that can identify students who have a substantial deficiency in reading, including identifying students with characteristics of dyslexia, and in mathematics.
 - Provide results to teachers within 1 week and parents within 2 weeks.
- An end-of-year assessment administered in the spring, the results of which will replace the Florida Standards Assessment (FSA) to be used for accountability purposes in grade three retention, high school graduation, school grades, and school improvement ratings.

In addition, the bill deletes the requirement that the standardized statewide assessment system offer a paper-based administration, and requires that, beginning with the 2023-2024 school year, the CSPM be computer-adaptive.

The bill requires the SBE to adopt a new assessment schedule for the CSPM that incorporates the beginning and middle of the year administrations, and the comprehensive end-of-year assessment. The bill requires that, beginning in the 2023-2024 school year, assessment results for the end-of-year assessments in ELA and mathematics be made available no later than May 31.

School District Requirements

The bill requires school districts to provide results from district-required local assessments to parents and teachers within one week of the administrations. When reporting the results from the CSPM, the bill requires the results to be easy to comprehend, and must include resources to help parents understand the CSPM system. Further, the bill requires school districts to provide results of the CSPM system in a web-based option for parents and students to securely access student

assessment data and review their student's individual student reports. A printed report must also be available upon request.

Assessment Study

The bill requires the commissioner, by January 31, 2025, to make recommendations related to the CSPM system in the following areas, based on a third-party review:

- The validity of using progress monitoring assessments 1 or 2, or both, in place of using the comprehensive end-of-year progress monitoring assessment for accountability purposes.
- Options to reduce the assessment footprint while maintaining valid and reliable data, including the use of computer-adaptive assessments.
- The feasibility of remote administration of assessments.
- Accelerating student progression based on CSPM results.
- Incorporation of state-adopted ELA instructional materials into the CSPM system.
- The impact of the CSPM system on student learning growth data for the purposes of personnel evaluations.

Transition

The bill provides for a 1-year transition period, during which the calculation of school grades and school improvement ratings for the 2022-2023 school year are based on the new statewide, standardized assessments. The 2022-2023 school grades will serve as an informational baseline for schools to work toward improved performance in future years.

The bill provides hold-harmless provisions relating to school grades or school improvement ratings during the transition. A school will not be required to enter turnaround based on its 2022-2023 school grades, but may exit turnaround with a grade of "C" or higher in that year. A school or provider is not subject to penalties and may not lose a high-performing designation based on 2022-2023 school grades. Additionally, school improvement ratings will not be calculated for the 2022-2023 school year.

Finally, the bill replaces references to "Next Generation Sunshine State Standards" with "state academic standards."

These provisions were approved by the Governor and take effect on July 1, 2022, except as otherwise provided.

Vote: Senate 38-0; House 83-31

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 1054 — Financial Literacy Instruction in Public Schools

by Senators Hutson, Pizzo, Berman, Baxley, Simpson, Albritton, Ausley, Bean, Book, Boyd, Bracy, Bradley, Brandes, Brodeur, Broxson, Burgess, Cruz, Diaz, Farmer, Gainer, Garcia, Gibson, Gruters, Harrell, Hooper, Jones, Mayfield, Passidomo, Perry, Polsky, Powell, Rodrigues, Rodriguez, Rouson, Stargel, Stewart, Taddeo, Torres, and Wright

The bill (Chapter 2022-17, L.O.F.) establishes the “Dorothy L. Hukill Financial Literacy Act,” and requires that, beginning with students entering grade 9 in the 2023-2024 school year, students must earn one-half credit in personal financial literacy and money management in order to receive a standard high school diploma. The bill accordingly reduces the amount of required credits in electives for such students from 8 to 7.5.

The bill requires that, beginning in the 2023-2024 school year and thereafter, financial literacy standards within the Next Generation Sunshine State Standards must include content specific to, at a minimum, personal financial literacy and money management and include topics specified in the bill.

These provisions became law upon approval by the Governor on March 22, 2022.

Vote: Senate 38-0; House 117-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/CS/HB 1421 — School Safety

by Education and Employment Committee; Secondary Education and Career Development Subcommittee; Early Learning and Elementary Education Subcommittee; and Reps. Hawkins, Hunchofsky, and others (CS/SB 802 by Appropriations Committee and Senators Gruters, Perry, Polsky, and Rodrigues)

The bill addresses school safety and security recommendations made by the Marjory Stoneman Douglas High School Public Safety Commission (MSD Commission). The bill improves transparency around school safety and security and addresses student mental health by:

- Requiring the Office of Safe Schools (OSS) to develop a model family reunification plan that guides family reunification when K-12 public schools are closed or unexpectedly evacuated due to natural or manmade disasters, and requiring district school boards and charter school governing boards to adopt a reunification plan.
- Requiring that the State Board of Education adopt rules setting requirements for emergency drills including timing, frequency, participation, training, notification, and accommodations, and requiring that law enforcement officers responsible for responding to schools in the event of an assailant emergency be physically present and participate in active assailant drills.
- Requiring the Department of Education (DOE) to annually publish school safety and environmental incident reporting data in a uniform, statewide format that is easy to read and understand.
- Requiring safe-school officers that are sworn law enforcement officers to complete mental health crisis intervention training, and requiring safe-school officers that are not sworn law enforcement officers to receive training on incident response and de-escalation.
- Requiring that school district and local mobile response teams use the same suicide screening tool approved by the DOE.
- Requiring that school districts annually certify, beginning July 1, 2023, that at least 80 percent of school personnel received the mandatory youth mental health awareness training.
- Requiring the OSS to maintain a directory of public school diversion programs, providing to school districts information on the proper use of the School Safety Awareness Program, including the consequences of knowingly submitting false information, and providing a similar notification to users of the FortifyFL system.

The bill extends the sunset date of the MSD Commission until July 1, 2026, for the purpose of monitoring implementation of school safety legislation, and specifies additional duties. The bill also requires the Commissioner of Education to oversee and enforce school safety and security compliance in the state.

If approved by the Governor, these provisions take effect July 1, 2022, except as otherwise provided.

Vote: Senate 39-0; House 115-0

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/HB 1467 — K-12 Education

by Appropriations Committee and Rep. Garrison and others (CS/SB 1300 by Education Committee and Senator Gruters)

The bill (Chapter 2022-21, L.O.F.) establishes 12 year terms limits for school board members, and modifies school district requirements for instructional materials, including instructional materials in school libraries and media centers to provide increased oversight over, and public access to, all materials used in instruction.

School Board Member Term Limits

The bill establishes term limits of 12 years for school board members. A person may not appear on the ballot for reelection as a school board member if, by the end of his or her current term of office, the person will have served, or but for resignation would have served, in that office for 12 consecutive years. The term limits begin with the November 8, 2022, election, allowing current school board members to serve an additional 12 years.

Public Participation in the Instructional Materials Review Process

The bill requires that each district school board that holds meetings of committees convened for the purpose of selecting instructional materials for recommendation to the district school board must be noticed and open to the public, and must include parents of district students. Additionally, the bill modifies the requirement that each school district publish on its website a list of all instructional materials to include those used for specified required instruction.

A district school board must also:

- Provide access to all materials, excluding teacher editions, at least 20 calendar days before the district school board takes any official action on such materials. This process must include reasonable safeguards against the unauthorized use, reproduction, and distribution of instructional materials considered for adoption;
- Select, approve, adopt or purchase materials as a separate line item on the agenda, rather than on a consent agenda, and must provide a reasonable opportunity for public comment; and
- Submit to the Commissioner of Education (commissioner), beginning June 30, 2023, an annual report that identifies:
 - Each material for which the school district received an objection in the school year and the specific objections;
 - Each material that was removed or discontinued as a result of an objection, by grade level and course.

The bill requires the Department of Education (DOE) to publish and update a list of materials that were removed or discontinued by district school boards as a result of an objection and disseminate the list to school districts for consideration in their instructional materials selection.

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

The bill requires each superintendent to identify, in the annual certification to the commissioner for the release of funds for instructional materials, any material that received an objection and the grade-level and course for which a removed or discontinued material was used.

Materials in School District Libraries and Media Centers

The bill requires that each book made available to students through a school district library media center or included in a recommended or assigned school or grade-level reading list must be selected by a school district employee who holds a valid educational media specialist certificate. The bill requires the DOE to develop an online training program for librarians and media specialists, which includes training on materials in school library media centers and reading lists, to be made available no later than January 1, 2023. After that date, personnel involved in the selection of school district library materials and reading lists must complete the training program developed by the DOE. Additionally, the bill requires each superintendent, beginning July 1, 2023, to annually certify to the commissioner that all school librarians and media center specialists have completed the online training program.

Each public elementary school is required by the bill to publish on its website a list of all materials maintained in the school library or required as part of a booklist used in a classroom. In addition, each district school board is required to adopt and post on the website procedures for developing library media center collections. At a minimum, the procedures must:

- Require book selections to be free of pornography and prohibited materials harmful to minors, suited to student needs, and appropriate for the grade level and age group;
- Require consultation of reputable, professionally recognized sources and school community stakeholders for each selection;
- Provide for library media center collections based on reader interest, support of state academic standards and aligned curriculum, and the academic needs of students and faculty; and
- Provide for the regular removal or discontinuance of books based on factors specified in the bill, including those removed because of an objection by a parent or resident of the county.

The bill provides that school principals are responsible for overseeing compliance with school library media center materials selection procedures at the school in which they are assigned.

These provisions became law upon approval by the Governor on March 25, 2022.

Vote: Senate 24-15; House 79-41

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 1552 — Direct-support Organization for the Florida Prepaid College Board

by Senator Gruters

The bill removes the scheduled repeal of the Stanley G. Tate Florida Prepaid College Foundation, which is a direct-support organization for the Florida Prepaid College Board created to administer the Florida Prepaid Tuition Scholarship Program and other scholarship programs approved by the Florida Prepaid College Board.

If approved by the Governor, these provisions take effect July 1, 2022.

Vote: Senate 39-0; House 113-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

CS/CS/HB 1557 — Parental Rights in Education

by Judiciary Committee; Education and Employment Committee; Rep. Harding and others (SB 1834 by Senator Baxley)

The bill (Chapter 2022-22, L.O.F.) reinforces a parent’s fundamental right to make decisions regarding the care and upbringing of his or her child in the public school setting. The bill requires each district school board to adopt procedures for notifying a student’s parent if there is a change in services or monitoring related to the student’s mental, emotional, or physical health or well-being. All procedures adopted under the bill must require school district personnel to encourage a student to discuss issues related to his or her well-being with his or her parent.

The bill prohibits a school district from maintaining procedures that require school district personnel to withhold from a parent, or encourage a student to withhold, information related to a student’s mental, emotional, or physical health or well-being. School district procedures may authorize school district personnel to withhold information only for a reasonable belief that disclosure would subject the student to abuse, abandonment, or neglect.

The bill prohibits classroom instruction on sexual orientation or gender identity in kindergarten through grade 3 or in a manner that is not age-appropriate or developmentally appropriate for students.

At the beginning of each school year, a school district must notify parents of all healthcare services offered at their student’s school and provide parents the opportunity to individually consent to, or decline, each service. Additionally, schools may not administer a well-being questionnaire or health screening form to a student in kindergarten through grade 3 without first receiving consent from the student’s parent.

The bill requires each school district to adopt procedures for a parent to notify the principal of concerns regarding the provisions in the bill, and the process for resolving concerns within seven days of the complaint. The bill specifies that, if the complaint is not resolved by the school district after an additional 30 days, a parent may:

- Request the Commissioner of Education appoint a special magistrate who meets qualifications established in the bill. The special magistrate must recommend a resolution to the State Board of Education (SBE) within 30 days. The SBE must approve or reject the recommendation between 7 and 30 days after the recommendation. The school district must pay the costs of the special magistrate.
- Bring an action against the school district to obtain a declaratory judgment that the school district procedure or practice violates the provision in the bill and seek injunctive relief. A court may award damages and must award reasonable attorney fees and court costs to a parent who receives declaratory or injunctive relief.

The bill requires all school district student support services training to adhere to guidelines, standards, and frameworks established by the Department of Education (DOE). By June 30,

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

2023, the DOE must review and update, as necessary, all relevant guidelines, standards, and frameworks for compliance with the bill.

These provisions were approved by the Governor and take effect on July 1, 2022.

Vote: Senate 22-17; House 69-47

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 7004 — OGSR/Technology Systems/State University or a Florida College System Institution

by Education Committee

The bill (Chapter 2022-9, L.O.F.) saves from repeal the public records and public meetings exemption for certain information held by a state university or Florida College System institution related to information technology (IT) security or potential breaches of security, as well as IT security program risk assessments, evaluations, and audits held by the institution.

These provisions were approved by the Governor and take effect on October 1, 2022.

Vote: Senate 35-0; House 118-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 7006 — OGSR/Campus Emergency Response

by Education Committee

The bill postpones the scheduled repeal of the public record exemption and public meeting exemption for a campus emergency response held by a public postsecondary educational institution, a state or local law enforcement agency, a county or municipal emergency management agency, the Executive Office of the Governor, the Department of Education, the Board of Governors of the State University System, or the Division of Emergency Management, which will repeal on October 2, 2022, if this bill does not become law. The bill postpones the scheduled repeal to October 2, 2024.

The bill narrows the exemptions to provide that identification of staff involved in emergency preparedness, response, and recovery activities is exempt instead of staffing information generally. It also narrows the exemption to provide that the individual identification of students, faculty and staff applies to those persons affected or at-risk before, during, or after an emergency, and that the exemption for the transfer of records applies to the same group of individuals.

If approved by the Governor, these provisions take effect October 1, 2022.

Vote: Senate 35-3; House 109-0

THE FLORIDA SENATE
2022 SUMMARY OF LEGISLATION PASSED
Committee on Education

SB 7044 — Postsecondary Education

by Education Committee and Senators Diaz and Rodrigues

The bill establishes requirements related to postsecondary education post-tenure review and institution accreditation, provides additional transparency for student fees and textbooks and instructional materials, and modifies requirements relating to transfer of credit.

Post-Tenure Review

The bill authorizes the Board of Governors (BOG) to adopt a regulation requiring each tenured state university faculty member to undergo a comprehensive post-tenure review every five years and specifies considerations the regulation must address.

Accreditation

The bill requires, by September 1, 2022, the BOG and State Board of Education (SBE), as applicable, to identify and determine the accrediting agencies or associations recognized by the United States Department of Education (USDOE) that are best suited to serve as an accreditor for public postsecondary institutions. The bill prohibits a public postsecondary institution from being accredited by the same accrediting agency or association for consecutive accreditation cycles. Programs with specific accreditation requirements are exempt from this requirement.

The bill requires, in the year following reaffirmation or fifth-year review, each public postsecondary institution seek and obtain accreditation from an accrediting agency or association identified by the BOG or SBE, respectively, before its next reaffirmation or fifth-year review date. A public postsecondary institution must initially seek regional accreditation and must provide to the BOG or SBE quarterly reports of its progress. If the institution is not granted candidacy status by any of the regional accrediting agencies or associations, the institution must seek accreditation by another agency or association recognized by the USDOE. The bill authorizes a public postsecondary institution to remain with its current accrediting agency or association if the institution is not granted candidacy by an accrediting agency or association before its next reaffirmation or fifth-year review date.

The bill also provides a cause of action for any public postsecondary institution, or nonpublic postsecondary education institution that receives state funds, that is negatively impacted by a retaliatory action by its accrediting agency or association.

The accreditation provisions in the bill expire on December 31, 2032.

Transparency of Instructional Materials and Student Fees

The bill requires additional information about textbooks and instructional materials that each Florida College System (FCS) institution and state university must post at least 45 days before the first day of class for each term, to include syllabus information for general education core

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

courses. The bill also establishes transparency requirements for an FCS institution and state university to prominently post all tuition and fees, and email to enrolled students any notice of a proposed change to tuition and fees. Any FCS institution or state university proposal or action to increase a fee is subject to an extraordinary vote by the applicable system governing board.

Course Information and Transfer of Credit

The bill revises the maintenance requirements and course information that must be included in the statewide course numbering system (SCNS). The bill requires the SBE to adopt rules governing the SCNS procedures, collection of course information, publication of course information, and faculty discipline committee reviews.

Additionally, the bill requires certain postsecondary education institutions receiving general education course credit in transfer to apply the credit to general education core course requirements and other general education requirements before applying as elective credit.

If approved by the Governor, these provisions take effect July 1, 2022, unless otherwise provided.

Vote: Senate 22-15; House 77-40



RON DESANTIS
GOVERNOR

June 2, 2022

Commissioner Manny Diaz
Commissioner of Education
Turlington Building
325 West Gaines Street
Tallahassee, Florida 32399

Dear Commissioner Diaz:

As you know, the Florida Legislature passed HB 5001 during the 2022 Regular Session, which contains the funding for the Florida School Recognition Program. This legislation includes a provision in Specific Appropriation 88A, and corresponding revisions to law in Section 11 of HB 5003, that would prohibit certain funds to schools that violated Department of Health rules, usually due to force masking students.

A plain reading of the existing statute for the Florida School Recognition Program and the revisions herein HB 5003 make awards to schools, not districts, based on schools' grades. Compliance with law by the schools, and not the districts, drive the allocation of funds for the program. At most, districts are a pass through, as districts have no lawful means to spend these funds.

My approval and your subsequent implementation of this funding must rely on the plain language that districts' actions do not impact schools' eligibility. This point is reinforced by statements made by members of the Florida House of Representatives throughout the 2022 Session, in which emphasis was placed on holding school district administrators accountable for their actions in the 2021-2022 school year. Midway through the 2022 Session, I articulated my support for holding administrators accountable, as long as classrooms and schools were not impacted, and the plain reading of HB 5003 seems to suggest that the Legislature agreed with my position.

Because Florida kept schools open for in-person education over the last two years, we have avoided the most devastating learning losses as experienced in states that locked kids out of school. To do this, Florida had to overcome opposition from entrenched interests that were intent on shutting out our parents and students from opportunity, including union-controlled school board members. Florida teachers overwhelmingly wanted to teach in-person and did an admirable job under unprecedented circumstances.

Accordingly, as Governor, I direct the Department of Education to implement the Florida School Recognition Program consistent with this reading of the language, which is to reward eligible schools for their achievements, as districts' actions have no bearing on a school's eligibility.

Sincerely,

A large, stylized handwritten signature in blue ink, appearing to read "Ron DeSantis".

Ron DeSantis
Governor

MEMORANDUM

Subject: 2022 Session Final Report

The 2022 Florida Legislative Session concluded on March 14, 2022 with the passage of the budget. Senate President Wilton Simpson and House Speaker Chris Sprowls came to agreement quickly on many policy issues as well as the state budget. However, the majority of the 3,735 bills filed this year failed to pass, with only 285 bills surviving the 60-day session (not including local bills or resolutions).

The chart on the next page contains links to all the education-related bills that passed and the departments within the district that we believe will benefit from reviewing each piece of legislation. Following the chart is a detailed breakdown of the major components of each bill based on the analysis of professional legislative staff as well as a link to the bill's webpage which will be updated with the final versions of the bills as they are engrossed and enrolled by the legislature. Where needed, additional counsel has been included in bold and italicized text to help the district understand the implementation requirements and/or to understand legislative intent.

2022 Bills Passed and Relevant Areas of Interest

Bill Number and Link	Title	Effective Date	Relevant Departments
SB 1048 Page 5	Student Assessments	July 1, 2022	Instruction/Teaching and Learning, Student Services, Accountability, Early Learning Programs
HB 1557 Page 7	Parental Rights in Education	July 1, 2022	Instruction/Teaching and Learning Communications, Legal, Professional Development
HB 7 Page 9	Individual Freedom	July 1, 2022	Instruction/Teaching and Learning Communications, Legal, Professional Development
HB 1467 Page 11	K-12 Education	July 1, 2022	School Board, Instruction/Teaching and Learning, Library Media Services, Administrators/Principals, Legal, Communications
HB 1421 Page 13	School Safety	July 1, 2022	School Safety, Legal, Communications,
SB 758 Page 14	Education	July 1, 2022	School Choice, Communications, Governmental Affairs
HB 225 Page 15	Charter School Charters	July 1, 2022	School Choice, Communications, Legal
SB 706 Page 16	School Concurrency	July 1, 2022	Building and Construction, Legal, Finance, Governmental Affairs
SB 1054 Page 16	High School Graduation Requirements in Personal Finance	July 1, 2022	Teaching and Learning, Administration/Principals, Communications
HB 777 Page 17	Local Tax Referenda Requirements	October 1, 2022	Finance, Legal, Administration
HB 395 Page 17	Victims of Communism Day	Upon becoming law	Teaching and Learning, Administration/Principals, Communications
HB 1563 Page 18	Homestead Property Tax Exemptions for Classroom Teachers, Law Enforcement Officers, Firefighters, Emergency Medical	On the effective date of the amendment to the State Constitution proposed by HJR 1 or a similar joint resolution having substantially the same specific intent and purpose	Communication, Teachers

	Technicians, Paramedics, Child Welfare Professionals, and Servicemembers - 2022		
HB 235 Page 18	Restraint of Students with Disabilities in Public Schools	July 1, 2022	ESE Services, Professional Development, School Safety
HB 899 Page 18	Mental Health of Students	July 1, 2022	Student Services, Mental Health Services, School Safety, Finance, Administration, Communications
HB 173 Page 19	Care of Students with Epilepsy or Seizure Disorders	July 1, 2022	Administration/Principals, Health Services, Communications
HB 461 Page 20	Florida Bright Futures Scholarship Program Student Service Requirements	Upon becoming law	Administration/Principals, Communications, Student Services
SB 236 Page 20	Children with Developmental Delays	July 1, 2022	ESE Services, Teaching and Learning, Student Services
SB 896 Page 21	Educator Certification Pathways for Veterans	July 1, 2022	Human Resources, Professional Development
SB 722 Page 21	Education for Student Inmates	July 1, 2022	Student Services, Teaching and Learning, Finance
SB 514 Page 22	Substitution for Work Experience for Postsecondary Educational Requirements	July 1, 2022	Human Resources, Communications
SB 430 Page 22	Interstate Compact on Educational Opportunity for Military Children	Upon becoming law	Student Services
HB 255 Page 23	Private Instructional Personnel Providing Applied Behavior Analysis	July 1, 2022	ESE Services, Human Resources

<p><u>HB 1</u> Page 23</p>	<p>Joint Resolution for Additional Homestead Exemption for Selected Persons</p>	<p>This amendment shall take effect 183 January 1, 2023.</p>	<p>Communication, Teachers</p>
<p><u>HB 45</u> Page 23</p>	<p>Educational Opportunities for Disabled Veterans</p>	<p>July 1, 2022</p>	<p>Human Resources, Professional Development</p>
<p><u>HB 1135</u> Page 24</p>	<p>Santa Rosa County Civil Service Board</p>	<p>Upon becoming law</p>	<p>Administration, Human Resources</p>

2022 Legislation Summaries

SB 1048: Student Assessments

SB 1048 is one of the most critically important pieces of legislation, because it addresses student and school achievement, performance, grading, retention, and graduation. You can access the bill in its entirety using the link above. It is recommended that the district staff, including the attorney study and interpret the bill completely and create a district document to guide and inform parents, students, teachers, principals, and board members of the bill's impact. It is hoped that the comments below are helpful to that process.

There has been a substantial amount of attention and discussion about the actual impact of this legislation. While the single year-end FSA as it is currently called has been deleted, inserted in its place are three required state assessments. The first two will be administered during the year, while the third one will be administered at the end of the year and will be used much like the current FSA is used with regard to district and school accountability and student progress and graduation.

The bill changes Florida's statewide standardized assessment program to include a statewide coordinated screening and progress monitoring (CSPM) tool to replace the Florida Standards Assessment.

Statewide Standardized Assessment Program

- Modifies the statewide standardized assessment program to include a CSPM system,
- Maintains the statewide standardized science assessment and the end-of-course (EOC) assessments in Algebra 1, Geometry, Biology I, United States History, and Civics.
- Specifies the implementation of English Language Arts (ELA) grades 3-10 and mathematics grades 3-8 assessment and progress monitoring, beginning in the 2022-2023 school year, which must include:
 - A screening and progress monitoring assessment administered at the beginning and middle of the school year, which must:
 - Measure student progress in meeting ELA and mathematics standards.
 - Be a computer-based assessment that can identify students who have a substantial deficiency in reading, including identifying students with characteristics of dyslexia, and in mathematics.
 - Provide results to teachers within 1 week and parents within 2 weeks.
 - An end-of-year assessment administered in the spring, the results of which will replace the Florida Standards Assessment (FSA) to be used for accountability purposes in grade three retention, high school graduation, school grades, and school improvement ratings.
- Deletes the requirement that the standardized statewide assessment system offer a paper-based administration
- Requires that, beginning with the 2023-2024 school year, the CPSM be computer-adaptive.

- Requires the SBE to adopt a new assessment schedule for the CSPM that incorporates the beginning and middle of the year administrations, and the comprehensive end-of-year assessment.
- Requires that, beginning in the 2023-2024 school year, assessment results for the end-of-year assessments in ELA and mathematics be made available no later than May 31.

In the enrolled (final) version of SB 1048, the following language was added. The new language begins on line 609 of the enrolled bill. It modifies F.S. s. 1008.22 (3) the statewide standardized assessment program as follows:

1008.22 (3) (a) 2 Beginning with the 2022-2023 school year, the end-of-year comprehensive progress monitoring assessment administered pursuant to s. 1008.25(8)(b)2. is the statewide, standardized ELA assessment for students in grades 3 through 10 and the statewide, standardized Mathematics assessment for students in grades 3 through 8.

The specifics of the bill's language concerning the progress monitoring system begin on line 1354 of the enrolled bill. The language concerning school grades and student progression and graduation during the transition period is provided in s 1008. 34 (7) a new section of statute that is repealed effective July 1, 2025. This is section 14 of the SB 1048, and it begins on line 1516 of the enrolled bill.

School District Requirements

- Requires school districts to provide results from district-required local assessments to parents and teachers within one week of the administrations. When reporting the results from the CSPM, the bill requires the results to be easy to comprehend, and must include resources to help parents understand the CSPM system.
- Requires school districts to provide results of the CSPM system in a web-based option for parents and students to securely access student assessment data and review their student's individual student reports. A printed report must also be available upon request.

Assessment Study

- Requires the commissioner, by January 31, 2025, to make recommendations related to the CSPM system in the following areas, based on a third-party review:
 - The validity of using progress monitoring assessments 1 or 2, or both, in place of using the comprehensive end-of-year progress monitoring assessment for accountability purposes.
 - Options to reduce the assessment footprint while maintaining valid and reliable data, including the use of computer-adaptive assessments.
 - The feasibility of remote administration of assessments.
 - Accelerating student progression based on CSPM results. Incorporation of state-adopted ELA instructional materials into the CSPM system. The impact of the CSPM system on student learning growth data for the purposes of personnel evaluations.

Attention is drawn to lines 933-966 in the bill, which call for an independent review, with results reported to the presiding officers by January 31, 2025, to report on the feasibility of using the results of either the first or the second progress monitoring assessment or the results of both in lieu of the results of the end of the year assessment. This suggests it will be at least four years before the end of the year equivalent of the current FSA is eliminated, and that it is also possible that the results of the review may be such that it is never eliminated.

Transition

- Provides for a 1-year transition period, during which the calculation of school grades and school improvement ratings for the 2022-2023 school year are based on the new statewide, standardized assessments. The 2022-2023 school grades will serve as an informational baseline. for schools to work toward improved performance in future years.
- Provides hold-harmless provisions relating to school grades or school improvement ratings during the transition. A school will not be required to enter turnaround based on its 2022- 2023 school grades, but may exit turnaround with a grade of “C” or higher in that year. A school or provider is not subject to penalties and may not lose a high-performing designation based on 2022-2023 school grades.
- School improvement ratings will not be calculated for the 2022-2023 school year.
- Replaces references to “Next Generation Sunshine State Standards” with “state academic standards.”

It is certain that there will be DOE guidance and direction, particularly because the bill leaves much of the implementation specifics to State Board rules that must be written and adopted. We will continue to follow developments related to this bill and will keep you informed as information is released.

Status as of 3/29/22: Approved by Governor, 3/15/22

Effective date: July 1, 2022, except as otherwise provided in the bill.

HB 1557: Parental Rights in Education

It is strongly recommended that district legal counsel study this bill and provide guidance to the district as you develop policies to align with the statutory changes. It will also be imperative that teachers, administrators and other school-based staff have a clear understanding of district policies as they relate to this bill to ensure compliance.

The bill reinforces a parent’s right to make decisions regarding the care and upbringing of his or her child in the public-school setting. Specifically, the bill:

- Requires each district school board to adopt procedures for notifying a student’s parent if there is a change in services or monitoring related to the student’s mental, emotional, or physical health or well-being. ***These are wide-ranging issues which need to be reviewed by counsel to ensure compliance.***

- All procedures adopted under the bill must require school district personnel to encourage a student to discuss issues related to his or her well-being with his or her parent.
- Prohibits a school district from maintaining procedures that require school district personnel to withhold from a parent, or encourage a student to withhold, information related to a student’s mental, emotional, or physical health or well-being.
 - School district procedures may authorize school district personnel to withhold information only for a reasonable belief that disclosure would subject the student to abuse, abandonment, or neglect.
- Prohibits classroom instruction on sexual orientation or gender identity in kindergarten through grade 3 or in a manner that is not age-appropriate or developmentally appropriate for students.
 - At the beginning of each school year, a school district must notify parents of all healthcare services offered at their student’s school and provide parents the opportunity to individually consent to, or decline, each service. ***This language may help alleviate some of the issues surrounding health services that arose from the passage of the “Parents Bill of Rights” last year.***
 - Additionally, schools may not administer a well-being questionnaire or health screening form to a student in kindergarten through grade 3 without first receiving consent from the student’s parent.
 - Requires each school district to adopt procedures for a parent to notify the principal of concerns regarding the provisions in the bill, and the process for resolving concerns within seven days of the complaint.
 - The bill specifies that, if the complaint is not resolved by the school district after an additional 30 days, a parent may:
 - Request the Commissioner of Education appoint a special magistrate who meets qualifications established in the bill.
 - The special magistrate must recommend a resolution to the State Board of Education (SBE) within 30 days.
 - The SBE must approve or reject the recommendation between 7 and 30 days after the recommendation.
 - The school district must pay the costs of the special magistrate.
 - Bring an action against the school district to obtain a declaratory judgment that the school district procedure or practice violates the provision in the bill and seek injunctive relief.
 - A court may award damages and must award reasonable attorney fees and court costs to a parent who receives declaratory or injunctive relief.
 - Requires all school district student support services training to adhere to guidelines, standards, and frameworks established by the Department of Education (DOE).
 - By June 30, 2023, the DOE must review and update, as necessary, all relevant guidelines, standards, and frameworks for compliance with the bill.

Status as of 3/29/22: Approved by Governor, 3/28/22

Effective date: July 1, 2022

HB 7: Individual Freedom

The bill includes provisions designed to protect individual freedoms and prevent discrimination in the workplace and in public schools. The bill also conforms the identification of protected classes in the law prohibiting discrimination in Florida's K-20 educational system to those identified in federal law and the Florida Civil Rights Act.

Civil Rights in Employment and K-20 Education

The bill specifies that subjecting any individual, as a condition of employment, membership, certification, licensing, credentialing, or passing an examination, to training, instruction, or any other required activity; or subjecting any K-20 public education student or employee to training or instruction, that espouses, promotes, advances, inculcates, or compels such individual to believe the following concepts constitutes an unlawful employment practice or unlawful discrimination:

- Members of one race, color, national origin, or sex are morally superior to members of another race, color, national origin, or sex.
- A person, by virtue of his or her race, color, national origin, or sex is inherently racist, sexist, or oppressive, whether consciously or unconsciously.
- A person's moral character or status as either privileged or oppressed is necessarily determined by his or her race, color, national origin, or sex.
- Members of one race, color, national origin, or sex cannot and should not attempt to treat others without respect to race, color, national origin, or sex.
- A person, by virtue of his or her race, color, national origin, or sex bears responsibility for, or should be discriminated against or receive adverse treatment because of, actions committed in the past by other members of the same race, color, national origin, or sex.
- A person, by virtue of his or her race, color, national origin, or sex should be discriminated against or receive adverse treatment to achieve diversity, equity, or inclusion.
- A person, by virtue of his or her race, color, sex, or national origin, bears personal responsibility for and must feel guilt, anguish, or other forms of psychological distress because of actions, in which the person played no part, committed in the past by other members of the same race, color, national origin, or sex.
- Such virtues as merit, excellence, hard work, fairness, neutrality, objectivity, and racial colorblindness are racist or sexist, or were created by members of a particular race, color, national origin, or sex to oppress members of another race, color, national origin, or sex.
- However, training or instruction may include a discussion of such concepts if they are presented in an objective manner without endorsement.

Required Instruction

The bill defines individual freedoms based on the fundamental truth that all individuals are equal before the law and have inalienable rights. ***The requirements below will likely impact instructional materials that are used in the classroom. It will be important during the***

upcoming adoption cycles, that attention is paid to ensure the materials that are adopted by the district follow these mandates. Accordingly, required instruction, instructional materials, and professional development in public schools must be consistent with the following principles of individual freedom:

- No person is inherently racist, sexist, or oppressive, whether consciously or unconsciously, solely by virtue of his or her race or sex.
- No race is inherently superior to another race.
- No person should be discriminated against or receive adverse treatment solely or partly on the basis of race, color, national origin, religion, disability, or sex.
- Meritocracy or traits such as a hard work ethic are not racist but fundamental to the right to pursue happiness and be rewarded for industry.
- A person, by virtue of his or her race or sex, does not bear responsibility for actions committed in the past by other members of the same race or sex.
- A person should not be instructed that he or she must feel guilt, anguish, or other forms of psychological distress for actions, in which he or she played no part, committed in the past by other members of the same race or sex.

The bill authorizes discussion and curricula, in an age-appropriate manner, regarding topics such as sexism, slavery, racial oppression, racial segregation, and racial discrimination.

However, the bill:

- Specifies that instruction and curricula may not be used to indoctrinate or persuade students to a particular point of view inconsistent with the principles of individual freedom or state academic standards.
- Requires the State Board of Education to develop or adopt a “Stories of Inspiration” curriculum.
 - This curriculum must consist of stories of American history that demonstrate important life skills and the principles of individual freedom that enabled individuals to prosper even in the most difficult circumstances.
- Expands required instruction in the history of African-Americans.
 - For example, the bill requires that African-American history instruction develop in students an understanding of the ramifications of prejudice, racism, and stereotyping on individual freedoms, and examine what it means to be a responsible and respectful person, for the purpose of encouraging tolerance of diversity and for nurturing and protecting democratic values and institutions.
- Shifts the character development requirements for grades 9 through 12 and the mental and emotional health component of health education into newly required education on life skills which specifies content intended to build confidence, support mental and emotional health, and enable students to overcome challenges.

This bill impacts instruction as well as professional development delivered by the district. As a result, it is strongly recommended that district legal counsel, professional development and instructional personnel study this bill and provide guidance to the district as you develop policies to align with the statutory changes. It will also be imperative that teachers, administrators and other district staff have a clear understanding of district policies as they relate to this bill to ensure compliance.

Status as of 3/29/22: Passed on 3/10/22
Effective date: July 1, 2022

HB 1467: K-12 Education

The bill establishes 12-year terms limits for school board members, and modifies school district requirements for instructional materials, including instructional materials in school libraries and media centers to provide increased oversight over, and public access to, all materials used in instruction.

The instructional materials adoption process will be impacted by this bill. The school district's instructional materials administrator should work closely with counsel to ensure full compliance. Additionally, persons responsible for library/media content and personnel should do the same. Counsel should review proposed library media policies before they are submitted to the board for approval.

School Board Member Term Limits

The bill establishes term limits of 12 years for school board members. A person may not appear on the ballot for reelection as a school board member if, by the end of his or her current term of office, the person will have served, or but for resignation would have served, in that office for 12 consecutive years. The term limits begin with the November 8, 2022, election, allowing current school board members to serve an additional 12 years.

Public Participation in the Instructional Materials Review Process

The bill requires that each district school board that holds meetings of committees convened for the purpose of selecting instructional materials for recommendation to the district school board must be noticed and open to the public, and must include parents of district students. Additionally, the bill modifies the requirement that each school district publish on its website a list of all instructional materials to include those used for specified required instruction.

A district school board must also:

- Provide access to all materials, excluding teacher editions, at least 20 calendar days before the district school board takes any official action on such materials. This process must include reasonable safeguards against the unauthorized use, reproduction, and distribution of instructional materials considered for adoption; ***The exclusion of teacher editions is significant as it prevents bad actors from attempting to access these materials for nefarious purposes.***
- Select, approve, adopt or purchase materials as a separate line item on the agenda, rather than on a consent agenda, and must provide a reasonable opportunity for public comment; ***it is imperative that counsel provide guidance regarding the definition of "reasonable opportunity for public comment" so that clear guidelines can be developed and adhered to,*** and
- Submit to the Commissioner of Education (commissioner), beginning June 30, 2023, an annual report that identifies:

- Each material for which the school district received an objection in the school year and the specific objections;
 - Each material that was removed or discontinued as a result of an objection, by grade level and course.
- Requires the Department of Education (DOE) to publish and update a list of materials that were removed or discontinued by district school boards as a result of an objection and disseminate the list to school districts for consideration in their instructional materials selection. **It would be of value for district personnel responsible for library/media oversight to review this list from time to time when it is made available to gain awareness of trends across the state.**
 - Requires each superintendent to identify, in the annual certification to the commissioner for the release of funds for instructional materials, any material that received an objection and the grade-level and course for which a removed or discontinued material was used.

Materials in School District Libraries and Media Centers

The bill:

- Requires that each book made available to students through a school district library media center or included in a recommended or assigned school or grade-level reading list must be selected by a school district employee who holds a valid educational media specialist certificate.
- Requires the DOE to develop an online training program for librarians and media specialists, which includes training on materials in school library media centers and reading lists, to be made available no later than January 1, 2023.
 - After that date, personnel involved in the selection of school district library materials and reading lists must complete the training program developed by the DOE.
- Requires each superintendent, beginning July 1, 2023, to annually certify to the commissioner that all school librarians and media center specialists have completed the online training program.
- Requires all public elementary school to publish on its website a list of all materials maintained in the school library or required as part of a booklist used in a classroom.
- In addition, each district school board is required to adopt and post on the website procedures for developing library media center collections. At a minimum, the procedures must:
 - Require book selections to be free of pornography and prohibited materials harmful to minors, suited to student needs, and appropriate for the grade level and age group;
 - Require consultation of reputable, professionally recognized sources and school community stakeholders for each selection;

- Provide for library media center collections based on reader interest, support of state academic standards and aligned curriculum, and the academic needs of students and faculty; and
- Provide for the regular removal or discontinuance of books based on factors specified in the bill, including those removed because of an objection by a parent or resident of the county.

The bill provides that school principals are responsible for overseeing compliance with school library media center materials selection procedures at the school in which they are assigned.

Status as of 3/29/22: Approved by Governor, 3/25/22

Effective date: July 1, 2022

HB 1421: School Safety

The bill addresses school safety and security recommendations made by the Marjory Stoneman Douglas High School Public Safety Commission (MSD Commission). The bill improves transparency around school safety and security and addresses student mental health by:

- Requiring the Office of Safe Schools (OSS) to develop a model family reunification plan that guides family reunification when K-12 public schools are closed or unexpectedly evacuated due to natural or manmade disasters, and requiring district school boards and charter school governing boards to adopt a reunification plan. Requiring that the State Board of Education adopt rules setting requirements for emergency drills including timing, frequency, participation, training, notification, and accommodations, and requiring that law enforcement officers responsible for responding to schools in the event of an assailant emergency be physically present and participate in active assailant drills.
- Requiring the Department of Education (DOE) to annually publish school safety and environmental incident reporting data in a uniform, statewide format that is easy to read and understand.
- Requiring safe-school officers that are sworn law enforcement officers to complete mental health crisis intervention training, and requiring safe-school officers that are not sworn law enforcement officers to receive training on incident response and de-escalation.
- Requiring that school district and local mobile response teams use the same suicide screening tool approved by the DOE.
- Requiring that school districts annually certify, beginning July 1, 2023, that at least 80 percent of school personnel received the mandatory youth mental health awareness training.
- Requiring the OSS to maintain a directory of public-school diversion programs, providing to school districts information on the proper use of the School Safety Awareness

Program, including the consequences of knowingly submitting false information, and providing a similar notification to users of the FortifyFL system.

The bill extends the sunset date of the MSD Commission until July 1, 2026, for the purpose of monitoring implementation of school safety legislation, and specifies additional duties. The bill also requires the Commissioner of Education to oversee and enforce school safety and security compliance in the state.

Status as of 3/29/22: Passed on 3/3/22

Effective date: July 1, 2022, except as otherwise provided in the bill.

SB 758: Education

The bill modifies and establishes provisions relating to charter school authorization, facilities, sponsor oversight, and distribution of funds. The bill also expands the current authorization for district school board members or charter school governing board members to visit schools under their jurisdiction to specify that any member of the Legislature may visit any public school in his or her legislative district.

Charter School Authorization

The bill creates the Charter School Review Commission (CSRC), subject to an appropriation, and requires the State Board of Education to appoint the membership, confirmed by the Senate. Additionally, the CSRC:

- Is provided the same powers as a sponsor in regard to reviewing and approving charter schools.
- Must consider in its review input from the district school board of the school district where the proposed charter school will be located, which must serve as the sponsor and supervisor of an approved charter school.
- Decisions may be appealed to the State Board of Education.

The bill creates, subject to appropriation, the Florida Institute for Charter School Innovation (institute) at Miami Dade College (MDC). The purpose of the institute is to improve charter school authorization in this state. Duties include analyzing charter school applications and identifying best practices, providing technical assistance to sponsors, conducting research and workshops, and collaborating with the Department of Education in developing a sponsor evaluation framework.

Charter School Facilities

- Provides that an interlocal agreement or ordinance that imposes a greater regulatory burden on charter schools than school districts is void and unenforceable. A charter school may use an interlocal agreement, including provisions relating to the extension of infrastructure, entered into by a school district for the development of district schools.
- Provides that any entity that contributes toward the construction of charter school facilities created to mitigate the educational impact of residential development must

receive credit toward any educational impact fees or exactions to the extent that the entity has not received credit under school concurrency requirements for such contribution.

- Specifies that any facility or land owned by a public postsecondary institution or facility used as a school or childcare facility may be used as a charter school without obtaining a special exemption from existing zoning and land use designations.
- Directs the Office of Program Policy and Governmental Accountability to complete, by January 1, 2023, an analysis of the distribution of capital outlay and federal funds to charter schools.

Sponsor Oversight

- Provides that a charter school that receives a school grade lower than a “B” in the most recent graded school year, and has met the terms of its program review with no grounds for nonrenewal being expressly found, must be granted no less than a 5-year charter renewal, subject to specified school grade provisions.
- Requires a 15-year charter renewal for a charter school that has received a school grade of “A” or “B” in the most recent graded school year and meets other specified conditions.
- Specifies that a charter school must be under a deteriorating financial condition or financial emergency in order for a sponsor to not renew or terminate a charter for fiscal mismanagement.
- Removes “other good cause shown” as a grounds for the termination or nonrenewal of a charter school.

Distribution of Funds

The bill modifies the Teacher Salary Increase Allocation in the Florida Education Finance Program (FEFP) to require that if a school district has not received its allocation due to its failure to submit an approved district salary distribution plan, each charter school within its district that has submitted a salary distribution plan must be provided its proportionate share of the allocation. ***This is a significant change as this would require the expenditure of district funds without having received funding from the state.***

The bill also prohibits a sponsor from withholding any administrative fee against a charter school for funds specifically allocated by the Legislature for teacher compensation

Status as of 3/29/22: Passed on 3/10/22

Effective date: July 1, 2022

HB 225: Charter School Charters

The bill modifies provisions relating to a charter agreement between a sponsor and a charter school. Specifically, the bill:

- Provides that a charter may be modified at any time, rather than only during its initial or renewal term.
- Revises provisions related to consolidating two or more charter schools. A request for the consolidation of multiple charters must be approved or denied within 60 days after submission of the request.
- Requires that any sponsor who denies a request for consolidation must provide the charter school's governing board with the specific reasons for the denial within 10 days.
- Modifies the procedures and notification timeframe for terminating or nonrenewing a charter. A sponsor must provide notice to a charter school of a decision to renew, terminate, other than an immediate termination, or not renew the charter before a vote and at least 90 days before the end of the school year.
- Provides for the automatic renewal of a charter if notification does not occur at least 90 days before the end of the school year.

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

SB 706: School Concurrency

The bill provides that school concurrency is deemed satisfied when a developer tenders a written legally binding commitment, rather than actually executes such commitment, to provide mitigation proportionate to the demand created by the development.

A district school board must notify the local government that capacity is available for the development within 30 days after receipt of the developer's commitment.

The bill also provides that such mitigation paid by a developer, rather than being immediately directed toward a school capacity improvement, may be set aside and not spent until an appropriate improvement is identified.

Status as of 3/29/22: Passed on 3/7/22

Effective date: July 1, 2022

SB 1054:

As this bill changes opportunities for electives for students, it is important that the new requirements be communicated to the 2023—2024 incoming freshman.

- Establishes the “Dorothy L. Hukill Financial Literacy Act,”
- Requires that, beginning with students entering grade 9 in the 2023-2024 school year, students must earn one-half credit in personal financial literacy and money management in order to receive a standard high school diploma.
- Reduces the number of required credits in electives for such students from 8 to 7.5.

- Requires that, beginning in the 2023-2024 school year and thereafter, financial literacy standards within the Next Generation Sunshine State Standards must include content specific to, at a minimum, personal financial literacy and money management and include topics specified in the bill.

Status as of 3/29/22: Approved by Governor, 3/22/22

Effective date: July 1, 2022

HB 777: Local Tax Referenda Requirements

Under current law, the local governmental entity determines when a referendum will take place to approve one of the local taxes contemplated by the bill. A local government may decide to hold such referendum during a special election or in conjunction with another local election, primary election, or general election.

The bill requires a local government seeking voter approval to levy certain taxes must hold such referendum at a general election.

The bill applies to the following local option taxes:

- Tourist development taxes
- Tourist impact taxes
- Ad valorem taxes levied by a children’s services independent special district
- County, municipal, and school district voted millage increases
- Local option fuel taxes

Status as of 3/29/22: Passed on 3/2/22

Effective date: October 1, 2022

HB 395: Victims of Communism Day

The bill requires the Governor to proclaim November 7 of each year as “Victims of Communism Day.” The bill calls for public schools to suitably observe such day as a day honoring the 100 million people who fell victim to communist regimes across the world.

Beginning in the 2023-2024 school year, the bill requires high school students enrolled in the United States Government class required for a standard high school diploma to receive at least 45 minutes of instruction on “Victims of Communism Day” on topics related to communist regimes and how victims suffered under communist regimes.

The State Board of Education is required by the bill to, by April 1, 2023, adopt revised social studies standards to include the new required instruction.

Status as of 3/29/22: Passed on 3/2/22

Effective date: Upon becoming law

[HB 1563](#): Homestead Property Tax Exemptions for Classroom Teachers, Law Enforcement Officers, Firefighters, Emergency Medical Technicians, Paramedics, Child Welfare Professionals, and Servicemembers

The bill is linked to CS/CS/HJR 1, which proposes an amendment to the Florida Constitution to authorize the Legislature to provide a new homestead tax exemption for classroom teachers, law enforcement officers, firefighters, emergency medical technicians, paramedics, child welfare professionals, and active-duty members of the United States Armed Forces, or members of the Florida National Guard.

The bill provides that any of the defined people who hold legal or beneficial title in equity to real property in this state and makes such property their or their dependent's permanent residence is entitled to an exemption of up to \$50,000 on the property's value between \$100,000 and \$150,000, for all levies other than school district levies.

The bill directs the Legislature to appropriate money to fiscally constrained counties to offset reductions in ad valorem tax revenue resulting from the homestead exemption. Distributions to fiscally constrained counties will be made beginning in Fiscal Year 2023-2024.

Status as of 3/29/22: Passed on 3/10/22

Effective date: If approved by the electors in the next general election in November 2022, the proposed amendment (CS/CS/HJR 1) and CS/CS/HB 1563 will take effect on January 1, 2023.

[HB 235](#): Restraint of Students with Disabilities in Public Schools

The bill prohibits the use of mechanical restraint on students with disabilities by school personnel except for school resource officers, school safety officers, school guardians, or school security guards, who may use mechanical restraint in the exercise of their duties to restrain students in grades 6 through 12.

Status as of 3/29/22: Approved by Governor, 3/25/22

Effective date: July 1, 2022

[HB 899](#): Mental Health of Students

The bill specifies that charter schools must comply with involuntary examination data reporting requirements established by the Legislature in 2021 for traditional public schools and requires the Department of Education to share school-related involuntary examination data with the Department of Children and Families (the DCF) annually by July 1 each year. The bill also:

- Requires that the DCF use this data in its biennial analysis of involuntary examinations of minors in Florida.
- Revises requirements for a school district's annual mental health assistance allocation plan to include policies and procedures that require the provision of information on

additional behavioral health services and resources for students currently receiving services and their families.

- The plan's policies and procedures must require school districts to provide any individual living in the same household as a student currently receiving services with information about available behavioral health services, when receipt of such services could benefit the well-being of the student.
- Requires each district school superintendent to designate a mental health coordinator for their district. The mental health coordinator is required to serve as the district's primary point of contact for the district's coordination, communication, and implementation of student mental health policies, procedures, responsibilities, and reporting.

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

HB 173: Care of Students with Epilepsy or Seizure Disorders

The bill specifies responsibilities for public schools to provide for the care of students with epilepsy or seizure disorders. The bill requires a school to implement an individualized seizure action plan (ISAP) once a parent submits an ISAP to the school principal and school nurse to inform school personnel of the unique health care services required by the student and how to respond in emergency situations.

The bill requires that the ISAP:

- Include specified information, such as recommended care, accommodations, symptoms, prescribed rescue medication, and contact information for medical assistance;
- Be developed by a medical professional in consultation with a parent and signed by both individuals;
- Be submitted by a parent to the school principal and school nurse or other appropriate school employee; and
- Remain in effect until the parent submits a revised ISAP.

The bill requires a school to provide employees whose duties include regular contact with a student with an ISAP with notice of the student's condition, information on providing care for the student if he or she shows symptoms of the epilepsy or seizure disorder, and parental and emergency contact information.

The bill requires a school nurse or an appropriate school employee to:

- Coordinate the provision of epilepsy and seizure disorder care, including administering medication, as outlined in a student's ISAP; and
- Verify that school employees whose duties include regular contact with a student with an ISAP have completed training in the recognition of symptoms and care of students with epilepsy and seizure disorders.

The bill requires the Department of Education to identify on its website one or more free online training courses in the care of students with epilepsy or seizure disorders provided by a nonprofit national organization.

Status as of 3/29/22: Approved by Governor, 3/25/22

Effective date: July 1, 2022

HB 461: Florida Bright Futures Scholarship Program Student Service Requirements

The bill modifies the eligibility requirements for the Bright Futures Scholarship Program to include an option for students to use paid work hours in lieu of volunteer hours to qualify for a scholarship.

Specifically, students graduating in the 2022-2023 academic year and thereafter may qualify for a Florida Academic Scholars, Florida Medallion Scholars, Florida Gold Seal Vocational Scholars, or Florida Gold Seal CAPE Scholars award through volunteer hours specified in law, or through 100 hours of paid work.

The paid work hours must meet the requirements for volunteer hours, including documentation in writing of paid work hours and a student evaluation and reflection upon his or her volunteer service or paid work experience through papers or other presentations. The bill also makes it optional for a student to identify a social or civic issue or a professional area and develop a plan for personal involvement or learning about the area.

Status as of 3/29/22: Passed on 3/10/22

Effective date: July 1, 2022

SB 236: Children with Developmental Delays

The bill modifies the definition of a developmental delay by extending the upper age limit for the identification of a student as having a developmental delay from age 5 to age 9, the maximum age authorized by federal law, or through the completion of grade 2, whichever comes first.

Under the bill, a student with a developmental delay up to age 9 or grade 2 may be included in the definition of an “exceptional student” and eligible for admission to public special education programs.

Accordingly, the bill requires the State Board of Education to adopt rules for the identification of developmental delays in students up to age 9 or grade 2, whichever comes first, who are eligible for admission to public special education programs and for related services.

Status as of 3/29/22: Passed on 3/8/22

Effective date: July 1, 2022

SB 896: Educator Certification Pathways for Veterans

The bill provides an alternative pathway for veterans seeking subject area certification by removing the requirement for a baccalaureate degree for issuance of their temporary educator certificate if certain requirements are met.

To qualify for a temporary certificate under this pathway, the applicant must:

- Be at least 18 years of age;
- File an affidavit in which the applicant subscribes to and agrees to uphold the principles of the state and federal Constitutions; Submit to criminal background screening; Competent and capable of performing the duties, functions, and responsibilities of an educator; and
- Demonstrates mastery of the subject matter pursuant to state board rule.

The exception for a bachelor's degree under this provision applies only to subject area specializations that require a bachelor's degree for issuance of a temporary certificate. To qualify for the exception, the applicant, must in addition to the qualifications above, also document:

- Completion of at least 48 months of active-duty military service with an honorable discharge or medical separation; and
- Completion of at least 60 college credits with a minimum grade point average of 2.5 on a 4.0 grade scale, as provided by one or more accredited institutions of higher learning or a non-accredited institution of higher learning that the Department of Education (DOE) has identified as having a quality program resulting in a bachelor's degree or higher.

While teaching under a temporary certificate, the person must be assigned a teacher mentor for a minimum of 2 school years after commencing employment. The teacher mentor must hold a valid professional teaching certificate, have at least 3 years of teaching experience, and have earned an effective or highly effective performance evaluation rating.

The issuance of a temporary certificate under this pathway is valid for five school fiscal years and is nonrenewable

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

SB 722: Education for Student Inmates

The bill authorizes a county or municipal detention facility or the Department of Corrections to contract with a Florida College System institution to provide education services to its inmates.

The bill affirmatively provides that state funds provided for the operation of postsecondary workforce programs may be expended on a state inmate with 24 months or less remaining on his or her sentence, notwithstanding s. 1011.81(4), F.S., which prohibits state funds for the

Florida College System Program Fund from being expended on the education of state or federal inmates.

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

SB 514: Substitution of Work Experience for Postsecondary Educational Requirements

The bill creates s. 112. 219, F.S., to allow governmental agencies, during the employee hiring process, to substitute equivalent work experience as an alternative to a postsecondary education, if the applicant is otherwise qualified for the position. Specifically, the bill:

- Stipulates that work experience may not be substituted for any required licensure, certification, or registration as established by the employing agency and indicated on the position description.
- Defines employing agencies to include any agency or unit of government of the state or any county, municipality, or political subdivision.
- Requires employing agencies who opt to substitute work experience for postsecondary education, to include a notice in the advertisements for such position that substitution is authorized and a description of what education and work equivalencies apply.

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

SB 430: Interstate Compact on Educational Opportunity for Military Children

The bill reenacts provisions of law establishing and implementing the Interstate Compact on Educational Opportunity for Military Children (Compact) and provides for future legislative review and repeal of the Compact on July 1, 2025. As a member of the Compact, the state has an established State Council.

Participation in the Compact enables member states to address educational transition issues faced by military families and their students as they transfer from a state or school district pursuant to official military orders.

The bill also provides for the President of the Senate and the Speaker of the House of Representatives each to select a member of the State Council, increasing the membership from seven to eight members.

Status as of 3/29/22: Passed on 3/4/22

Effective date: Upon becoming law

HB 255: Private Instructional Personnel Providing Applied Behavior Analysis Services

The bill expands the definition of “private instructional personnel” who may supplement school

district services to students with disabilities.

The bill authorizes such personnel to include a registered behavior technician who holds a nationally recognized paraprofessional certification in behavior analysis.

The bill authorizes the registered behavior technician to provide applied behavior analysis services in a public school by assisting, and under the supervision of, a Board-Certified Behavior Analyst or an individual licensed under ch. 490 or 491, F.S., and requires that the registered behavior technician be employed by an enrolled Medicaid provider.

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

HB 1: Additional Homestead Property Tax Exemption for Specified Critical Public Service Workforce

The resolution proposes an amendment to the Florida Constitution to authorize the Legislature to provide, through general law, **for all levies other than school district levies**, an additional homestead exemption on the value greater than \$100,000 and up to \$150,000 for a classroom teacher, law enforcement officer, correctional officer, firefighter, emergency medical technician, paramedic, child welfare services professional, active-duty member of the United States Armed Forces, or a member of the Florida National Guard.

Property maintained as a homestead by the owner for a person legally or naturally dependent upon the owner is eligible for the exemption.

The proposed amendment will be submitted to Florida's electors for approval or rejection at the next general election in November 2022.

Status as of 3/29/22: Signed by Officers and filed with Secretary of State

Effective date: If approved by at least 60 percent of the electors in the next general election in November 2022, the proposed amendment (CS/CS/HJR 1) and CS/CS/HB 1563 will take effect on January 1, 2023.

HB 45: Educational Opportunities for Disabled Veterans

The bill provides an education benefit to certain veterans who are residents and enrolled in a program of education approved by the federal educational assistance program. The bill would add a state award to what is provided in federal law for educational benefits to achieve a 100 percent award for tuition and fees.

To qualify, the veteran must have been:

- Determined by the United States Department of Veterans Affairs to have a service-connected total and permanent disability rating of 100 percent for compensation;

- Determined to have a service-connected total and permanent disability rating of 100 percent and have received disability retirement pay from a branch of the United States Armed Services; or
- Issued a valid identification card by the state Department of Veterans' Affairs which identifies the veteran as either having a 100 percent, service-connected permanent and total disability rating for compensation or who has a service-connected total and permanent disability rating of 100 percent and receives disability retirement pay from a branch of the United States Armed Forces.

Beginning with the 2022-2023 academic year, a disabled veteran who receives a tuition benefit to attend a state university, a Florida College System institution, a career center operated by a school district, or a charter technical career center under the Post-9/11 Veterans Educational Assistance Act of 2008, but who does not qualify for the 100 percent eligibility tier federally, is eligible for tuition and fees. The monetary award is equal to the difference between the portion of tuition and fees authorized under federal law and the full amount of tuition and fees charged by the institution attended. The bill specifies that the amount awarded by the state is not to be determined until after federal benefits are applied.

Each educational institution included in this bill must annually report to the Board of Governors of the State University System and the State Board of Education, as appropriate, the number and value of all fee waivers granted.

The bill provides that a disabled veteran who receives this award must remain in compliance with other statutory requirements applying to veterans and other students who receive educational benefits.

Status as of 3/29/22: Passed on 3/4/22

Effective date: July 1, 2022

HB 1135: Santa Rosa County Civil Service Board

The bill removes the Santa Rosa County School District and the West Florida Regional Library from being subject to the **Santa Rosa County Civil Service Act** and makes conforming changes throughout, including changing the selection mechanism for members of the **Civil Service Board** to:

- Two members elected by the "classified" employees of the county commission;
- Two members elected by the county's constitutional officers; and
- One member appointed by the county commission.

The bill also makes several other changes to the **Civil Service Board** and its powers, including:

- Amending the definition of "unclassified service" to exclude administrative support personnel of the county attorney's office and the county's constitutional officers;
- Repealing rule-making authority for a classified pay plan and leave and holiday policies;

- Requiring the county commission and county constitutional officers to file notice of demotions, suspensions, and dismissals with the county commissioners' human resources department; and
- Updating certain terms in the **Civil Service Act** to use gender-neutral language.

The bill effectively relieves the School District from any remaining unnecessary control from or responsibility to the Santa Rosa County Civil Service Board. The change should enhance the ability of the Superintendent and School Board to execute their responsibilities with more local control.

Status as of 3/29/22: Passed on 3/10/22

Effective date: Upon becoming law

SB 2524 – Education Conforming Bill Analysis

In some years, the Appropriations package that is eventually adopted includes an education conforming bill that is part of the overall budget package. Conforming bills became controversial a few years ago because they became policy “trains” loaded with items that had not been able to find a vehicle to achieve passage. That practice was significantly reduced in recent years. However, this year saw the re-emergence of a major policy bill that was handled in the budget conference and reported as a final conference report. The bill, SB 2524 contained a plethora of policies related to early learning, K-12, and higher education issues. Due to the large scope, this analysis only contains provisions of the bill that will impact K-12 education. Where needed, additional counsel has been included in bold to help the district understand the implementation requirements and/or to understand of legislative intent. We have grouped issues by topic, rather than by their order in the bill, with the most substantive issues at the beginning of the report.

SB 2524: Education

Virtual Charter Schools and Virtual Instruction Programs

SB 2524 requires that each virtual charter school and each school district with a contract with an approved virtual instruction provider must determine capacity based on s. 1002.45(1)(e)4.

With the changes made in SB 2524, 1002.45(1)4 now states that school districts shall: “Limit the enrollment of full-time equivalent virtual students residing outside of the school district providing the virtual instruction pursuant to paragraph (c) to no more than 50 percent of the total enrolled virtual full-time equivalent virtual students residing inside the school district providing the virtual instruction. This subparagraph 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 full-time equivalent virtual students residing outside of the school district than the total number of reported full-time equivalent students residing inside the school district.” **Based on our understanding of the “however” the section applies to all contracts, but the language seems to refer to the total enrollment in the district not the virtual enrollment.**

The bill establishes specific funding requirements for virtual charter schools, making the funding of those charter schools the same as the funding of the Florida Virtual School.

SB 2524 states: “(b) Students enrolled in a virtual instruction program shall be funded in the Florida Education Finance Program as provided in the General Appropriations Act. The calculation to determine the amount of funds for each student through the Florida Education Finance Program shall include the sum of the base Florida Education Finance Program pursuant to s. 1011.62(1)(s) and all categorical programs except for the categorical programs established pursuant to ss. 1011.62(1)(f), **(the SAI)** 1011.62(7), **(Sparsity)** 1011.62(13), **(Safe Schools)** 1011.68, **(Student Transportation)** 1011.685, **(Class Size Reduction)** and 1012.71. **(Teacher Supply Allocation)** Students residing outside of the school district reporting the full-time equivalent virtual student shall be funded from state funds only.”

The categorical programs referenced above that are not included are noted in bold in the passage above for your convenience.

The bill requires the Department of Education to develop a standard virtual charter school contract and renewal contract for use by the school district and the virtual charter school. **This is especially important**

because the standard charter contract, which had been used by virtual providers is not appropriate to the delivery system.

The bill mandates that virtual charter schools comply with applicable controlled open enrollment requirements and establishes specific requirements related to the residency of students enrolled in virtual programs. It modifies provisions related to virtual instruction programs (VIP) and authorizes an approved VIP provider to enroll students residing in the school district executing the contract with the provider as well as students in other school districts throughout the state pursuant to the controlled open enrollment requirements.

SB 2524 requires all VIPs to operate under its own Master School Identification Number as prescribed by the Department of Education and requires approval of a VIP provider by the State Board of Education. **This will require these schools to receive a standalone “district” grade rather than be included as part of a school district’s grade. This will help the district to earn a grade that reflects the district’s programs and efforts, not the performance of a provider with students from all over the state.**

The bill modifies specified accountability and compliance requirements that an approved provider must meet to maintain approval.

The bill aligns the calculation methodology for determining the amount of funds that district virtual full time equivalent (FTE) students receive in the Florida Education Finance Program (FEFP) with the FEFP calculation methodology for students enrolled and reported by the Florida Virtual School and specifies that only **state FEFP funds** can be used for out-of-district virtual FTE students enrolled in a school district VIP.

This seems to prevent virtual charter schools from receiving funds beyond what the FLVS receives and will prevent virtual charter schools from receiving local funds. The calculation of the funds will require state funds to be used to cover the portion of the earned FEFP funding that would have been covered by the Required Local Effort. However, the revenue from the .748 mill local funding will not be expropriated and spent for students who live outside of the district and whose families do not contribute to the tax base.

The bill modifies provisions related to eligibility for K-12 virtual instruction and clarifies that school districts must comply with specified enrollment requirements established in law.

It also modifies s. 1003.498, F.S., which specifies that funding for virtual courses shall be as provided pursuant to 1002.45(6).

With the changes made in this act 1002.45(6) now states: “All virtual instruction programs established pursuant to paragraph (1)(c) are subject to the requirements of s. 1011.61(1)(c)1. b. (III), (IV), (VI) and (4) and the school district providing the virtual instruction program shall report the full-time equivalent students, in a manner prescribed by the department. A school district may report a full-time equivalent student for credit earned by a student who is enrolled in a virtual instruction course provided by the district which was completed after the end of the regular school year if the full-time equivalent student is reported no later than the deadline for amending the final full-time equivalent student membership report for that year.”

This seems to mean that school districts can allow virtual students to complete a course beyond the 180-day school year. They can now receive funding if they report completion by the deadline for amending the final full-time equivalent student membership.

Controlled Open Enrollment

SB 2524 mandates that each district school board adopt by rule and post on its website the process required to participate in controlled open enrollment. It also seems to:

Require school districts maintain a wait list of students who are denied access due to capacity and notify parents and accept students when capacity becomes available. **This provision seems to make the**

“controlled open enrollment” statutes less controlled. In an era of full-blown voucher programs this will allow districts to offer placements to students in sought after schools and use the district’s full capacity to be aggressively compete with other provider who are recruiting away selected district students. It is suggested that districts take full advantage of this and every other option to be sure the district is the provider of choice for every student.

Modify provisions related to controlled open enrollment and requires school districts and charter schools to identify and disclose on their websites the capacity for its schools, by grade level, and to update such data every 12 weeks. **This requires and authorizes the school district to identify and use available student capacity to meet parents’ demand for educational options and will allow districts to more effectively compete with voucher schools and other private providers to keep students enrolled in district schools.**

Reading Scholarship Accounts

The bill aligns the eligibility for Reading Scholarship Accounts to that of the New Worlds Reading Initiative to now apply to students enrolled in a public school in kindergarten through grade 5, rather than students in grades 3 through 5, who have a substantial reading deficiency identified under s. 1008.25(5)(a), F.S., or who scored below a level 3 on the statewide, standardized English Language Arts assessment in the prior school year. It also allows instructional personnel to provide services to students receiving a Reading Scholarship Account on the school campus outside of regular work hours. The bill requires the Department of Education to establish procedures for the calculation of the prevailing market rate for services for and the annual collection of data.

New Worlds Reading Initiative

This section of the bill adds an extensive new program to improve student literacy. The new program establishes an early learning micro-credential, provides financial incentives for personnel with a reading certificate or endorsement, or an early literacy micro-credential, modifies the evidence-based reading instruction allocation to provide flexibility in the use of funds, authorizes personnel with an early-literacy micro-credential to provide specified intensive reading instruction, and authorizes a school governing board to approve its comprehensive reading plan

Specifically, the program:

Modifies statute to add to the purposes of the New Worlds Reading Initiative and responsibilities for the administrator.

In addition to current law which requires students to be provided options for book topics or genres at the beginning of each school year, the act requires students to be provided the options upon enrollment.

The act also:

- Defines “micro-credential” as evidence-based professional development activities that are competency-based, personalized, and on-demand.
- Requires educators to demonstrate their competence via evidence submitted and reviewed by trained evaluators.
- Maintains the purpose of the New Worlds Reading Initiative to improve literacy skills and instill a love of reading by providing high quality books to students in kindergarten through grade 5 who are reading below grade level and redefines the New Worlds Reading Initiative to also include:
 - Improving the literacy skills of student’s kindergarten through grade 12.
 - The provision of high-quality, free books to students.
 - New World Reading Scholarship Accounts.
 - The New Worlds Scholar program, which rewards high school students who instill a love of reading and improve the literacy skills of students in kindergarten through grade 3
 - The micro-credential program which emphasizes strong core instruction and a tiered model of reading interventions for struggling readers.

- Incentives to reward educators who earn a micro-credential or reading endorsement and provide intensive interventions to students who struggle with reading.

The bill adds to existing responsibilities of the administrator of the New Worlds Reading Initiative requiring that the administrator must:

- Provide to teachers' professional development and resources that correlate with the books provided through the initiative.
- Develop micro-credentials that require teachers to demonstrate competency to diagnose literacy difficulties and determine the appropriate range of literacy interventions, use evidence-based instructional and intervention practices, including evidence-based reading strategies identified by the Just Read, Florida! Office, and effectively use progress monitoring and intervention materials.

Evidence-Based Reading Instruction Allocation

SB 2524 provides schools flexibility in using funds from the evidence-based reading instruction allocation by removing the specific requirement for the 300 lowest performing schools to use the allocation to provide an additional hour of intensive reading instruction.

It also provides flexibility for all schools to provide additional time per day in intensive reading instruction by:

- Clarifying that reading coaches must be certified or endorsed in reading.
- Providing flexibility for professional development options by authorizing school boards to use funds from the allocation to help instructional personnel and certified prekindergarten teachers funded in the Florida Education Finance Program (FEFP) earn a certification, a credential, an endorsement, or advanced degree in scientifically researched and evidence-based reading instruction.
- Authorizing teachers or other district personnel who possess an early literacy micro-credential to teach summer camps for students in kindergarten through grade 5. **The act does not modify the requirement that a retained grade 3 student in a summer reading camp be provided instruction by a teacher who is certified or endorsed in reading.**

SB 2524 also makes changes by:

- Removing the requirement that scientifically researched and evidence-based supplemental instructional materials purchased with allocation funds must be identified by the Just Read, Florida! Office.
- Authorizing allocation funds to be used for incentives for instructional personnel and certified prekindergarten teachers funded in the FEFP who possess a reading certification or endorsement or a literacy micro-credential and provide educational support to improve student literacy.
- Authorizing allocation funds to be used to provide tutoring in reading.
- Authorizing intensive reading interventions to be provided by instructional personnel who possess a literacy micro-credential.

The act removes the requirement for the Department of Education to prescribe the format for and approve district comprehensive reading plans.

It requires school districts to submit a comprehensive reading plan, approved by the applicable district school board, charter school governing board, or lab school board of trustees, in consultation with the State Regional Literacy Director, for the specific use of the evidence-based reading instruction allocation. It also provides those instructional personnel who possess a literacy micro-credential and are delivering intensive reading interventions must be supervised by an individual who is certified or endorsed in reading and specifies that "supervision" means the ability to communicate by way of telecommunication with or physical

presence of the certified or endorsed personnel for consultation and direction of the actions of the personnel with the micro-credential.

Accountability, School Grades

SB 2524 codifies current practice that requires a school that initially receives a grade of “D” to begin implementing intervention and support strategies authorized in State Board of Education rule. Any school receiving an initial grade of “F,” or two consecutive grades of “D” must continue to initiate the school improvement turnaround process, but may submit a turnaround plan prior to earning a second consecutive grade of “D.” It provides school districts flexibility in implementing an external operator turnaround option by specifying services that may be contracted, including the option to contract with a charter school network as the external turnaround contractor. A school district and an outside entity that enter in a performance-based contract must establish the contract for a minimum of 2 years.

SB 2524 requires the State Board of Education to annually review the school grading scale and to adjust the grading scale when more than 75 percent of schools of a school type (i.e., elementary, middle, high, or combination schools) receive a grade of “A” or “B.”

- The adjustment must raise the minimum number of percentage points required for each grade to the next closest number ending in 5 or 0.
- The annual adjustments must be suspended upon the achievement upon a grading scale for each school type as specified in the act.

This is the so-called “escalator” school grading language originally proposed by the House in HB 1193 that failed to be included in SB 1048.

The act requires the Department of Education (DOE) to collect from each school district the range and median number of minutes, per school year, of time spent testing on district-required assessments and state-required assessments for students in grade PreK-5. The DOE must submit a report, annually, beginning January 1, 2023, through January 1, 2025, of the information collected from school districts and provide recommendations to minimize duplicative testing.

Teacher Evaluation and Compensation

SB 2524 requires that any compensation for longevity of service awarded to instructional personnel who are not on a performance pay salary schedule must be used in the calculation of salary adjustments for highly effective or effective teachers. **This prohibits individuals that are not on the performance salary schedule from receiving raises higher than those on the performance salary schedule.**

The act also clarifies that the procedures established by the district school superintendent to evaluate the performance of instructional, administrative, and supervisory personnel are the standards of service to be offered to the public and are not subject to collective bargaining. **This prohibits teachers’ unions from bargaining their performance evaluation standards.**

Student Transportation

The bill modifies provisions related to the safety and health of students being transported and expands flexibility for use of motor vehicles other than school buses. Modifies provisions related to pooling of school buses and related purchases by district school boards and establishes the Driving Choice Grant Program with the Department of Education to improve access to reliable and safe transportation for students participating in public educational school choice and to support innovative solutions that increase the efficiency of public-school transportation. Expands the use of transportation funds to specify that student transportation funds may be used to pay for specified alternative vehicles when a school bus is impractical, or to support parents or carpools.

Background Screenings for Employees

SB 2524 requires school districts, lab schools, the Florida School for the Deaf and the Blind, the Florida Virtual School, virtual instruction providers, charter schools, hope operators, and private schools participating in an educational scholarship program to conduct background screenings using the Clearinghouse beginning January 1, 2023.

- These entities must be fully implemented into the Clearinghouse by January 1, 2024, or by a date determined by Agency for Health Care Administration (AHCA).

It mandates that AHCA follow a staggered schedule when conducting rescreening for education entities entering the Clearinghouse:

- Employees last screened on or before June 30, 2019, must be rescreened by June 30, 2024.
- Employees last screened between July 1, 2019, and June 30, 2021, must be rescreened by June 30, 2025; and
- Employees last screened between July 1, 2021, through December 31, 2021, must be rescreened by June 30, 2026.

The act revises the procedure for background screenings, remove the right to appeal certain terminations, and revise provisions specifying financial responsibility and reimbursement for background screenings. Because charter schools will conduct background screenings using the Clearinghouse, the requirement that a district school board reimburse a charter school for the cost of background screening if the district school board fails to notify the charter school of eligible personnel or board members within a specified number of days is repealed.

It requires that the changes to s. 1012.315, F.S., apply to individuals who are screened after January 1, 2024, and modifies background screening requirements for noninstructional personnel to conform to screening provisions established in this act. It also requires that certain noninstructional personnel complete specified background screening.

The act prohibits certain persons from having specified responsibilities before the results of a background screening are available.

It is suggested that staff members responsible for these personnel screening responsibilities study the actual language of SB 2524 to ensure full compliance.

Reporting of Certain Offenses

SB 2524 provides criminal penalties for certain individuals for failing to report certain offenses against students by authority figures. A person commits a first-degree misdemeanor if the person knowingly or willingly:

- Fails to make a report regarding an incident of an authority figure engaging in or soliciting sexual, romantic, or lewd conduct with a student.
- Submits false, inaccurate, or incomplete information while reporting an authority figure engaging in or soliciting sexual, romantic, or lewd conduct with a student; or
- Coerces or threatens another person with the intent to alter his or her testimony or written report regarding an incident of an authority figure engaging in or soliciting sexual, romantic, or lewd conduct with a student.

School District Employment

Prohibits individuals seeking employment in school districts, lab schools, the Florida School for the Deaf and the Blind, the Florida Virtual School, virtual instruction providers, charter schools, hope operators, and private schools participating in an educational scholarship program from denying or failing to acknowledge arrests covered by an expunged record.

Prohibits individuals seeking employment in school districts, lab schools, the Florida School for the Deaf and the Blind, the Florida Virtual School, virtual instruction providers, charter schools, hope operators, and

private schools participating in an educational scholarship program from denying or failing to acknowledge arrests covered by a sealed record.

Clarifies that a person is prohibited from becoming certified as a teacher if he or she is ineligible for an exemption from a disqualifying offense under s. 435.07, F.S., which enumerates eligibility for exemptions.

Maintenance of Student Records

Requires school district superintendents to maintain records of any determination to withhold from a parent information regarding the provision of any services to support the mental, physical, or emotional well-being of the parent's minor child. Any determination must be child-specific and must be annually reviewed. **This relates to the provisions in HB 1557 (Parental Rights) which was passed by the legislature.**

District Cost Differential and Sparsity

Modifies s. 1011.62, F.S., to include the district cost differential in the formula on determining the basic amount for current operation to be included in the Florida Education Finance Program.

Increases from 24,000 to 30,000 the upper limit of school district full-time equivalent membership for that district to be eligible for the sparsity supplement. **This change now allows Hernando County Schools to continue to receive sparsity funds, which is the only district affected by the change.**

Digital Classrooms Allocation

Repeals the Digital Classroom Allocation in the FEFP.

Family Empowerment Scholarship

Increases the base eligibility from 20,000 to 26,500 beginning in the 2022-2023 school year for the unique ability scholarship option of the Family Empowerment Scholarship. **This is about the number of students who remained on a waiting list for one of these vouchers for the 2021-2022 school year. It reflects the explosion of the financial entitlement established since the program formerly known as the Gardiner Scholarship Program was established.**

Any anticipated increases in enrollment in the voucher programs related to voucher legislation were addressed in a revenue impact conference and was incorporated into the FTE enrollment in the FTE enrollment used in the FEFP.

Maintains the current annual growth rate, however the growth rate goes into effect in the 2023-2024 school year rather than the 2022-2023 school year.

Family Empowerment, Florida Tax Credit Scholarship and Hope Scholarship Programs

Maintains the requirement that the DOE complete a cross check of the list of participating students to verify eligibility but removes the requirement that the cross-check be completed before to the distribution of each quarterly scholarship payment.

Requires the DOE to adjust scholarship payments to eligible nonprofit scholarship-funding organizations and recalculate the Florida Education Finance Program allocation for school districts upon completion of the cross-check.

Family Empowerment and Florida Tax Credit Scholarship

Modifies conditions for a student to be eligible for a scholarship outside of the maximum number of students authorized to participate in the program and increases the transportation scholarship option from \$750 to the per student amount expended by the school district on students riding a bus, whichever is greater. **It is**

interesting to note that this provision codifies the provision that state can require a school district to provide student transportation, but that it has no obligation to fund the cost of the requirement.

HB 5001 includes a project that will fund grants to pay for innovative transportation solutions to facilitate school choice options. Districts are advised to investigate this opportunity to further make the district competitive with the providers seeking to recruit away selected district students. "From the funds provided in Specific Appropriation 101, \$15,000,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to implement the Driving Choice Grant Program established pursuant to s. 1006.27, Florida Statutes, and are contingent upon SB 2524 or similar legislation becoming law."

Florida Tax Credit Scholarship

Authorizes administrative expenses to include specified transportation scholarship programs.

Safer, Smarter Schools Program

Establishes the Safer, Smarter Schools Program (program), which is intended to implement the revised Health Education standards established in the required instruction specified in law. The program curriculum is a comprehensive personal safety curriculum that helps support students in the attainment of learning protective principles to help keep them safe from abuse and exploitation.

Open Door Grant Program

Expands the list of institutions eligible for the Open Door Grant Program to include school districts with eligible integrated education and training programs.

Removes the requirement that students must complete a yearly Free Application for Federal Student Aid to be considered eligible for the Open Door Grant Program.

Provides that an institution may cover the student's one-third of the cost of the program, based on student need, as determined by the institution.

Pipeline Fund

Creates the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward school districts, Florida College System (FCS) institutions, and State University System (SUS) institutions that meet nursing education program performance metrics.

Juvenile Justice

Requires that eligible students enrolled in a juvenile justice education program be funded the same as students enrolled in a traditional public school funded in the Florida Education Finance Program (FEFP) and as specified in the General Appropriations Act.

Increases the percent of funds that a school district must spend for juvenile justice programs, from 90 to 95 percent of the funds generated by such programs.

Teacher Preparation Programs

Revises program evaluation criteria for teacher preparation programs to remove subgroup performance on statewide, standardized assessments and teacher retention and replace it with candidate readiness based on Florida Teacher Certification Examination (FTCE) passage rates and provide additional weight for placement in teacher shortage areas.

Revises the uniform core curricula for teacher preparation programs to include strategies that support evidence-based, standards-aligned content and grading practices.

Authorizes the State Board of Education (SBE) to weight certain evaluation criteria and approve programs based on national accreditation. The act requires the SBE to adopt criteria for streamlining evaluations for small programs.

Requires that, beginning with candidates entering a program in the 2023-2024 school year, candidates in a traditional preparation program complete 60 hours of field experience before participating in a culminating field experience and candidates in an educator preparation institute complete a period of field experience as determined by SBE rule before becoming the teacher of record.

Dual Enrollment Issues

Specifies that instructional materials for use in dual enrollment courses must be made available to all participating students free of charge, rather than only to public school students. This is consistent with the provisions in s. 1009.30, F.S., relating to reimbursements for instructional materials under the Dual Enrollment Scholarship Program.

Modifies reimbursements under the Dual Enrollment Scholarship Program. The act modifies the timeline for reporting dual enrollment students and for reimbursements to specify that a postsecondary institution must report students within 30 days after the end of regular registration, and reimbursements must be distributed no later than 30 days after the end of the term.

Young Adults with Disabilities

Establishes the Inclusive Transition and Employment Management (ITEM) Program and authorize financial support for the program that provides services to young adults with disabilities with transitional skills, education, and on-the-job experience to allow them to gain and retain employment.

Early Learning Coalitions and School Readiness Programs

Establishes the distribution methodology that early learning coalitions must use to distribute school readiness program funds to eligible providers and provides operation requirements for early learning coalitions.

Revises the requirements for the school readiness program plan submitted to the Department of Education by early learning coalitions.

Modifies statute regarding the determination of the school readiness program funding for early learning coalitions and provides requirements for such funding calculations. It changes statute regarding the determination of the market rate schedule

Requires the Department of Education to establish procedures for the annual collection of specified data.

The act requires the Department of Education to provide certain data to the Early Learning Programs Estimating Conference, requires the principals of the Early Learning Programs Conference to develop the official cost of care information and provides requirements for conference principals. The bill requires the Department of Education to provide conference principals with specified data and requires conference to annually provide the official cost-of-care information to the Legislature by a specified date.

Requires certain childcare facilities to annually provide specified data to the statewide childcare and resource and referral network.

Requires subject to an appropriation, the Department of Education to provide incentives to school readiness personnel and Voluntary Prekindergarten Education Program (VPK program) instructors who possess a

reading certification or endorsement or a literacy micro-credential and teach students in the school readiness program or the VPK education program.

Hamilton Center for Classical and Civic Education

Authorizes the Board of Trustees of the University of Florida to use funds to establish the Hamilton Center for Classical and Civic Education as an academic unit within the University of Florida. The purpose of the center is to support teaching and research concerning the ideas, traditions, and texts that form the foundations of Western and American civilization.