

GULF of FLORIDA  
*Edmund Blunt*  
HYDROGRAPHER



CHARTING THE COURSE

*To Excellence in the Monroe County Schools*



# School Board of Monroe County

2019/2020 Legislative Budget Proposals

Report

April 9, 2019



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# Legislative Budget Proposals

- K-12 Budget Proposals
  - Individual Appropriations Bills were passed by the House (House Bill 5001) and Senate (SB 2500) on April 3<sup>rd</sup> .
  - Included in your materials is a state-wide comparison of the 2019-20 appropriation with the House, and Senate budgets prepared by the Florida School Boards Association. (Attachment D)



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# Proposal Comparison - Monroe

## House Proposal

- BSA-\$4,242.76
- DCD-1.0405
- WFTE-9,016.83
- Increase in BSA of \$38.34, an increase of .91%

## Senate Proposal

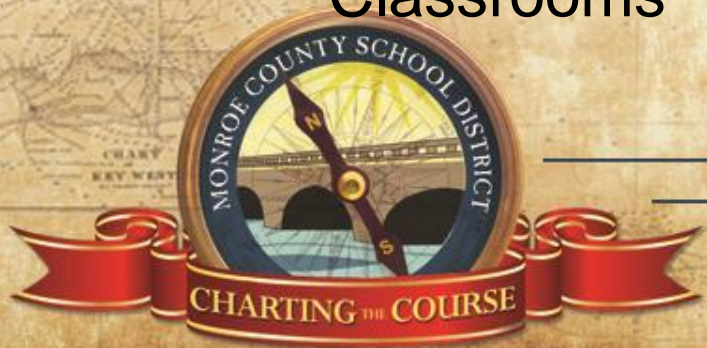
- BSA-\$4,353.82
- DCD-1.0405
- WFTE-9,016.83
- Increase in BSA of \$149.40, an increase of 3.55%



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# Key Differences in Proposals

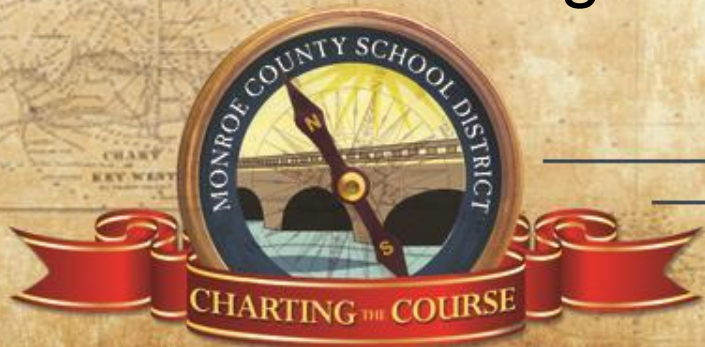
- Key Differences:
  - A review of the comparison prepared by the Florida School Board Association shows significant differences in the two proposals. (See attachment D)
  - The primary difference is in the Base Student Allocation as shown on Attachment A.
    - To a lesser extent, Best and Brightest and Digital Classrooms





# Budget Calendar

- The complete budget calendar was provided with the agenda. (Attachment E)
- Dates to Remember:
  - Approval to advertise Tentative Budget – July 23<sup>th</sup>
  - Tentative Budget Hearing – July 30<sup>th</sup>
  - Additional Budget hearing – August 13<sup>th</sup>
  - Final Budget Hearing – September 10<sup>th</sup>

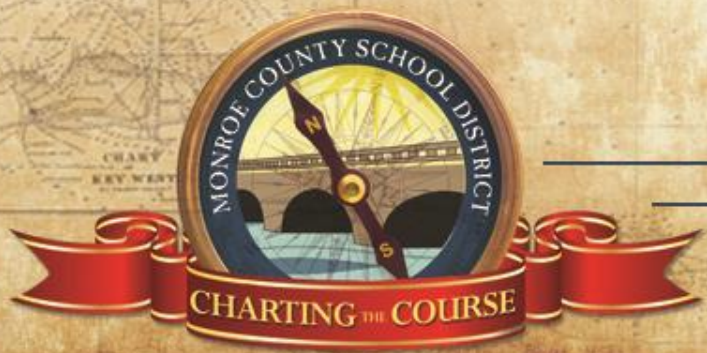


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# Budget Priorities

- Provide Resources for the Strategic Plan
  - Student Success (As measured by High School Graduation Rate metric)
  - Human Capital Advantage (Attract, Develop and Retain Staff)
  - Whole Child ( Social/Emotional Needs of the Child)
  - School Safety and Security



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# Questions



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**FEFP Budget Revenue Comparison  
2020 Senate Bill 2500 vs. 2020 House Bill 5001**

	FY 2019/20 FEFP SB 2500 Calculation	FY 2019/20 FEFP HB 5001 Calculation	Difference 19/20 SB 2500 to 19/20 HB 5001	% Diff
Tax Roll	29,731,230,878	29,731,230,878	-	0.00%
Required Local Effort Millage	1.643	1.587	0.056	3.53%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.391	2.335	0.056	2.40%
FTE	8,283.21	8,283.21	0.00	0.00%
WFTE	9,016.83	9,016.83	0.00	0.00%
Base Student Allocation (BSA)	\$4,353.82	\$4,242.76	111.06	2.62%
District Cost Differential (DCD)	1.0405	1.0405	0.0000	0.00%
FEFP Detail				
Gross FEFP	\$39,257,655	\$38,256,246	1,001,409	2.62%
Less: Deduct for DCD	\$1,589,935	\$1,549,378	40,557	2.62%
Basic FEFP	\$40,847,590	\$39,805,624	1,041,966	2.62%
ESE Guaranteed Allocation	\$3,476,269	\$3,153,596	322,673	10.23%
Supplemental Academic Instruction	\$1,814,448	\$1,814,448	0	0.00%
Supplemental Reading Instruction	\$479,656	\$479,656	0	0.00%
Safe Schools	\$911,509	\$724,788	186,721	25.76%
Transportation	\$1,047,601	\$1,047,601	0	0.00%
Instructional Materials	\$669,206	\$669,206	0	0.00%
Teacher Lead Program	\$159,534	\$159,534	0	0.00%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$603,626	\$402,847	200,779	0.00%
DJJ Supplemental Funding	\$1,380	\$1,380	0	0.00%
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,009,770	\$1,006,978	2,792	0.00%
Mental Health Assistance	\$373,142	\$282,499	90,643	0.00%
Best and Brightest	\$702,209	\$807,305	(105,096)	0.00%
Total FEFP	\$52,095,940	\$50,355,462	1,740,478	3.46%
Local FEFP Funds (LRE Taxes)	\$46,894,476	\$45,307,542	1,586,934	3.50%
State FEFP	\$5,201,464	\$5,047,920	153,544	3.04%
Total FEFP	\$52,095,940	\$50,355,462	1,740,478	3.46%
Class Size Reduction	9,643,917	9,643,917	0	0.00%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,643,917	9,643,917	0	0.00%
Discretionary Lottery Funds K-12	29,590	29,590	0	0.00%
School Recognition Grants	435,549	435,549	0	0.00%
Total Lottery Funding	465,139	465,139	0	0.00%
Required Local Effort	46,894,476	45,307,542	1,586,934	3.50%
Discretionary Local Effort	21,349,402	21,349,402	0	0.00%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	68,243,878	66,656,944	1,586,934	2.38%
Federal Funding	0	0	0	
Non-Recurring DCD Transition	0	0	0	#DIV/0!
Total K-12 Funding	\$83,554,398	\$81,813,920	\$1,740,478	2.13%

**FEFP Budget Revenue Comparison  
2020 Senate Bill 2500 vs. 2019 Third Calc**

	<b>FY 2019/20 FEFP SB 2500 Calculation</b>	<b>FY 2018/19 FEFP 3rd Calculation</b>	<b>Difference 19/20 SB 2500 to 18/19 3rd Calc</b>	<b>% Diff</b>
Tax Roll	29,731,230,878	28,742,769,258	988,461,620	3.44%
Required Local Effort Millage	1.643	1.560	0.083	5.32%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.391	2.308	0.083	3.60%
FTE	8,283.21	8,203.70	79.51	0.97%
WFTE	9,016.83	8,887.87	128.96	1.45%
Base Student Allocation (BSA)	\$4,353.82	\$4,204.42	149.40	3.55%
District Cost Differential (DCD)	1.0405	1.0271	0.0134	1.30%
FEFP Detail				
Gross FEFP	\$39,257,655	\$37,368,338	1,889,316	5.06%
Less: Deduct for DCD	\$1,589,935	\$1,012,682	577,253	57.00%
Basic FEFP	\$40,847,590	\$38,381,020	2,466,569	6.43%
ESE Guaranteed Allocation	\$3,476,269	\$3,136,537	339,732	10.83%
Supplemental Academic Instruction	\$1,814,448	\$1,794,168	20,280	1.13%
Supplemental Reading Instruction	\$479,656	\$473,406	6,250	1.32%
Safe Schools	\$911,509	\$701,295	210,214	29.98%
Transportation	\$1,047,601	\$1,040,646	6,955	0.67%
Instructional Materials	\$669,206	\$661,853	7,353	1.11%
Teacher Lead Program	\$159,534	\$157,301	2,233	1.42%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$603,626	\$603,090	536	0.00%
DJJ Supplemental Funding	\$1,380	\$1,355	25	0.00%
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,009,770	\$968,158	41,612	0.00%
Mental Health Assistance	\$373,142	\$281,523	91,619	0.00%
Best and Brightest	\$702,209	\$0	702,209	0.00%
Total FEFP	\$52,095,940	\$48,200,352	3,895,587	8.08%
Local FEFP Funds (LRE Taxes)	\$46,894,476	\$43,045,171	3,849,305	8.94%
State FEFP	\$5,201,464	\$5,155,181	46,283	0.90%
Total FEFP	\$52,095,940	\$48,200,352	3,895,587	8.08%
Class Size Reduction	9,643,917	9,399,152	244,765	2.60%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,643,917	9,399,152	244,765	2.60%
Discretionary Lottery Funds K-12	29,590	29,082	508	1.75%
School Recognition Grants	435,549	435,549	0	0.00%
Total Lottery Funding	465,139	464,631	508	0.11%
Required Local Effort	46,894,476	43,045,171	3,849,305	8.94%
Discretionary Local Effort	21,349,402	20,639,608	709,794	3.44%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	68,243,878	63,684,779	4,559,099	7.16%
Federal Funding	0	0	0	
Non-Recurring DCD Transition	0	0	0	#DIV/0!
Total K-12 Funding	\$83,554,398	\$78,703,743	\$4,850,655	6.16%



**FEFP Budget Revenue Comparison  
2020 House Bill 5001 vs. 2019 Third Calc**

	<b>FY 2019/20 FEFP HB 5001 Calculation</b>	<b>FY 2018/19 FEFP 3rd Calculation</b>	<b>Difference 19/20 HB 5001 to 18/19 3rd Calc</b>	<b>% Diff</b>
Tax Roll	29,731,230,878	28,742,769,258	988,461,620	3.44%
Required Local Effort Millage	1.587	1.560	0.027	1.73%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.335	2.308	0.027	1.17%
FTE	8,283.21	8,203.70	79.51	0.97%
WFTE	9,016.83	8,887.87	128.96	1.45%
Base Student Allocation (BSA)	\$4,242.76	\$4,204.42	38.34	0.91%
District Cost Differential (DCD)	1.0405	1.0271	0.0134	1.30%
FEFP Detail				
Gross FEFP	\$38,256,246	\$37,368,338	887,907	2.38%
Less: Deduct for DCD	\$1,549,378	\$1,012,682	536,696	53.00%
Basic FEFP	\$39,805,624	\$38,381,020	1,424,603	3.71%
ESE Guaranteed Allocation	\$3,153,596	\$3,136,537	17,059	0.54%
Supplemental Academic Instruction	\$1,814,448	\$1,794,168	20,280	1.13%
Supplemental Reading Instruction	\$479,656	\$473,406	6,250	1.32%
Safe Schools	\$724,788	\$701,295	23,493	3.35%
Transportation	\$1,047,601	\$1,040,646	6,955	0.67%
Instructional Materials	\$669,207	\$661,853	7,354	1.11%
Teacher Lead Program	\$159,534	\$157,301	2,233	1.42%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$402,847	\$603,090	(200,243)	0.00%
DJJ Supplemental Funding	\$1,380	\$1,355	25	0.00%
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,006,978	\$968,158	38,820	0.00%
Mental Health Assistance	\$282,499	\$281,523	976	0.00%
Best and Brightest	\$807,305	\$0	807,305	0.00%
Total FEFP	\$50,355,463	\$48,200,352	2,155,110	4.47%
Local FEFP Funds (LRE Taxes)	\$45,307,542	\$43,045,171	2,262,371	5.26%
State FEFP	\$5,047,921	\$5,155,181	(107,260)	-2.08%
Total FEFP	\$50,355,463	\$48,200,352	2,155,110	4.47%
Class Size Reduction	9,643,917	9,399,152	244,765	2.60%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,643,917	9,399,152	244,765	2.60%
Discretionary Lottery Funds K-12	29,590	29,082	508	1.75%
School Recognition Grants	435,549	435,549	0	0.00%
Total Lottery Funding	465,139	464,631	508	0.11%
Required Local Effort	45,307,542	43,045,171	2,262,371	5.26%
Discretionary Local Effort	21,349,402	20,639,608	709,794	3.44%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	66,656,944	63,684,779	2,972,165	4.67%
Federal Funding	0	0	0	
Non-Recurring DCD Transition	0	0	0	#DIV/0!
Total K-12 Funding	\$81,813,921	\$78,703,743	\$3,110,178	3.95%



## COMPARISON: 2018-2019 APPROPRIATIONS AND SENATE AND HOUSE EDUCATION BUDGETS PROPOSALS

(\* 2018-2019 FEFP figures reflect 3<sup>rd</sup> Calculation)

LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
<b>EDUCATION ENHANCEMENT “LOTTERY” TRUST FUND</b>				
1	Classrooms First & 1997 Bond Programs	<b>\$101,307,519</b>	<b>\$82,328,303</b>	<b>\$82,328,303</b>
2	Class Size – Capital Outlay Debt Service	<b>\$133,524,413</b>	<b>\$133,387,973</b>	<b>\$133,387,970</b>
4	Bright Futures Scholarship Program	<b>\$397,282,030</b> Provides Academic Scholars 100% of tuition and fees for 2019 summer term, fall, and spring semesters plus \$300 each fall and spring semester for textbooks; Provides 75% of tuition and fees for Medallion Scholars; Maintains awards per credit hour for Gold Seal and CAPE Vocational Scholars, for CAPE Vocational Scholars in BS degree programs, and for the additional stipend for Top Scholars at 2017-18 levels	<b>\$589,443,167</b> Provides Academic Scholars 100% of tuition and fees for fall, spring, and summer terms plus \$300 each fall and spring semester for textbooks and expenses; Provides 75% of tuition and fees for Medallion Scholars for fall, spring, and summer terms; Maintains awards per credit hour for Gold Seal and CAPE Vocational Scholars, for CAPE Vocational Scholars in BS degree programs, and for the additional stipend for Top Scholars at 2018-19 levels	<b>\$589,443,167</b> Provides Academic Scholars 100% of tuition and fees for fall, spring, and summer terms plus \$300 each fall and spring semester for textbooks and expenses; Provides 75% of tuition and fees for Medallion Scholars for fall, spring, and summer terms; Maintains awards per credit hour for Gold Seal and CAPE Vocational Scholars, for CAPE Vocational Scholars in BS degree programs, and for the additional stipend for Top Scholars at 2018-19 levels
6	Florida Education Finance Program	<b>\$519,245,433</b> <i>(Allocated in FEFP Line Item)</i>	<b>\$347,361,008</b> <i>(Allocated in FEFP Line Item 93)</i>	<b>\$347,837,292</b> <i>(Allocated in FEFP Line Item 93)</i>
7	Class Size Reduction	<b>\$103,776,356</b> <i>(Allocated in CSR Line Item)</i>	<b>\$103,776,356</b> <i>(Allocated in CRS Line Item 94)</i>	<b>\$103,776,356</b> <i>(Allocated in CRS Line Item 94)</i>



LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
8	District Lottery & School Recognition Program	<b>\$134,582,877</b> Recognition Awards of \$100 per FTE; From remaining funds, districts must provide up to \$5 per FTE to SACs	<b>\$134,582,877</b> Recognition Awards of \$100 per FTE; From remaining funds, districts must provide up to \$5 per FTE to SACs	<b>\$134,582,877</b> Recognition Awards of \$100 per FTE; From remaining funds, districts must provide up to \$5 per FTE to SACs
9	Workforce Development	<b>\$87,972,686</b> <i>(Allocated in Workforce Line Item)</i>	<b>\$87,972,686</b> <i>(Allocated in Workforce Line Item 125)</i>	<b>\$87,972,686</b> <i>(Allocated in Workforce Line Item 125)</i>
<b>FIXED CAPITAL OUTLAY PROJECTS</b>				
18	Maintenance, Repair, Renovation, Remodeling	<b>\$277,917,512</b> Charter Schools . . . . . \$145,286,200 Public Schools . . . . . \$50,000,000 FCS . . . . . \$35,448,853 SUS . . . . . \$47,182,459	<b>\$208,209,945</b> Charter Schools . . . . . \$158,209,945 Public Schools . . . . . \$50,000,000	<b>\$106,800,000</b> Charter Schools . . . . . \$15,000,000 Public Schools . . . . . \$31,800,000 FCS . . . . . \$25,000,000 SUS . . . . . \$35,000,000
19	Survey of Recommended Needs	<b>\$6,194,326</b> For approved lab schools based on FTE	<b>\$33,718,403</b> Lab Schools . . . . . \$6,593,682 FAU Lab School . . . . . \$13,562,361 PK Yonge Secondary . . \$13,562,360	<b>\$6,593,682</b> For approved lab schools based on FTE
22	Special Facility Construction Account	<b>\$48,598,081</b> Taylor . . . . . \$6,272,025 Liberty . . . . . \$6,060,895 Jackson . . . . . \$19,059,807 Gilchrist . . . . . \$7,205,344	<b>\$32,326,046</b> Liberty . . . . . \$6,060,895 Jackson . . . . . \$19,059,807 Gilchrist . . . . . \$7,205,344	<b>\$39,531,390</b> Liberty . . . . . \$6,060,895 Jackson . . . . . \$19,059,807 Gilchrist . . . . . \$14,410,688
27A	Fixed Capital Outlay Public School Projects	<b>Not Included</b>	<b>Not Included</b>	<b>\$4,200,000</b> Calhoun Hurricane Michael Classroom Construction . . 3,200,000 Hernando Schools Vocational Program . . . . . 1,000,000
28	Fixed Capital Outlay Safe Schools	<b>\$98,962,286</b> <i>(Allocation in SB 7026)</i> For FDOE grant program for school districts and charter schools to fund capital safety improvements	<b>\$98,962,286</b>	<b>Not Included</b>

LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
<b>VOCATIONAL REHABILITATION</b>				
32	Adults With Disabilities	<b>\$6,696,567</b> Funds for various programs for Adults with Disabilities	<b>\$5,646,853</b> Funds for various programs for Adults with Disabilities	<b>\$5,246,853</b> Funds for various programs for Adults with Disabilities
<b>EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN EDUCATION</b>				
85	Partnership for School Readiness	<b>\$35,833,957</b>	<b>\$25,208,957</b>	<b>\$23,360,396</b>
86	School Readiness Services	<b>\$630,877,228</b> \$614,927,228 to early learning coalitions for School Readiness Program	<b>\$760,877,228</b> \$709,927,228 to early learning coalitions for School Readiness Program	<b>\$760,877,228</b> \$734,927,228 to early learning coalitions for School Readiness Program
87	Early Learning Standards	<b>\$1,629,791</b> For VPK pre- and postassessments, Progress Monitoring, and professional development for VPK providers	<b>\$1,629,791</b> For VPK pre- and postassessments, Progress Monitoring, and professional development for VPK providers	<b>\$1,629,791</b> For VPK pre- and postassessments, Progress Monitoring, and professional development for VPK providers
89	Voluntary Pre-K Programs	<b>\$398,444,762</b> School Year BSA . . . . . \$2,437 Summer School BSA . . . . . \$2,080 Administrative Costs . . . . . 4%	<b>\$402,280,371</b> School Year BSA . . . . . \$2,437 Summer School BSA . . . . . \$2,080 Administrative Costs . . . . . 4%	<b>\$402,280,371</b> School Year BSA . . . . . \$2,437 Summer School BSA . . . . . \$2,080 Administrative Costs . . . . . 4%
<b>FLORIDA EDUCATIONAL FINANCE PROGRAM</b>				
93	Base Student Allocation	<b>\$4,204.42</b> Base Funding . . . . \$13,010,145,930	<b>\$4,242.76</b> Base Funding . . . . \$13,261,760,629	<b>\$4,353.82</b> Base Funding . . . . \$13,608,905,206
	Juvenile Justice Allocation	<b>\$7,445,780</b> Allocation Factor . . . . . \$1,243.95	<b>\$7,602,749</b> Allocation Factor . . . . . \$1,239.29	<b>\$7,602,749</b> Allocation Factor . . . . . \$1,239.29
	District Cost Differential	<b>Statutory</b>	<b>Statutory</b>	<b>Statutory</b>
	Sparsity Supplement	<b>\$52,800,000</b>	<b>\$52,800,000</b>	<b>\$52,800,000</b>



LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
93	Required Local Effort	<b>\$7,713,404,630</b> Millage Rate. . . . . 4.075 mills	<b>\$7,856,894,243</b> Millage Rate. . . . . 3.930 mills	<b>\$7,856,878,313</b> Millage Rate. . . . . 3.921 mills
	Discretionary Millage & State Compression	<b>\$1,460,427,333 . . . . . 0.748 mills</b> Compression . . . . . \$241,880,132	<b>\$1,542,265,476 . . . . . 0.748 mills</b> Compression . . . . . \$256,825,479	<b>\$1,542,265,476 . . . . . 0.748 mills</b> Compression . . . . . \$256,825,479
	State Discretionary Contribution	<b>\$21,569,345</b>	<b>\$23,555,336</b>	<b>\$23,555,336</b>
	Program Cost Factors	K - 3 Basic . . . . . 1.108 4 - 8 Basic . . . . . 1.000 9 - 12 Basic . . . . . 1.000 ESE Level 4 . . . . . 3.619 ESE Level 5 . . . . . 5.642 ESOL . . . . . 1.185 9 - 12 Career Ed . . . . . 1.000	K - 3 Basic . . . . . 1.120 4 - 8 Basic . . . . . 1.000 9 - 12 Basic . . . . . 1.005 ESE Level 4 . . . . . 3.637 ESE Level 5 . . . . . 5.587 ESOL . . . . . 1.181 9 - 12 Career Ed . . . . . 1.005	K - 3 Basic . . . . . 1.120 4 - 8 Basic . . . . . 1.000 9 - 12 Basic . . . . . 1.005 ESE Level 4 . . . . . 3.637 ESE Level 5 . . . . . 5.587 ESOL . . . . . 1.181 9 - 12 Career Ed . . . . . 1.005
	ESE Guaranteed Allocation	<b>\$1,067,088,437</b>	<b>\$1,069,980,264</b>	<b>\$1,082,346,114</b>
	Declining Enrollment	<b>\$9,375,029</b> Hold harmless for 25% of the decline between prior and current year FTE	<b>\$8,380,692</b> Hold harmless for 25% of the decline between prior and current year FTE	<b>\$8,380,692</b> Hold harmless for 25% of the decline between prior and current year FTE
	Safe Schools Allocation	<b>\$161,956,019</b> \$64,456,019 allocated in the GAA with a minimum allocation of \$62,660; Funds to be used in compliance with ss. 1006.07-1006.148, F.S., with priority given to establishing a school resource officer program; \$97,500,000 allocated in SB 7026 with funds earmarked to increase minimum allocation to \$250,000 for each school district and developmental research school; balance to be distributed to school districts based on FTE; each school district required to use these funds exclusively for hiring or contracting for school resource officers pursuant to Section 1006.12, F.S.	<b>\$161,956,019</b> Funds allocated pursuant to Section 1011.62(15), F.S., to assist school districts in compliance with Section 1006.07, F.S, with priority to implement the district's school resource officer program; Minimum allocation of \$250,000; Balance allocated with 2/3 based on Florida Crime Index and 1/3 based on district's proportionate share of FTE; Any remaining funds from 2018-2019 appropriation for the school resource officer program must be used exclusively for employing or contracting for additional school resource officers	<b>\$161,956,019</b> Funds allocated pursuant to Section 1011.62(15), F.S., to assist school districts in compliance with Section 1006.07, F.S, with priority to implement the district's school resource officer program; Minimum allocation of \$250,000; Balance allocated with 2/3 based on Florida Crime Index and 1/3 based on district's proportionate share of FTE; Any remaining funds from 2018-2019 appropriation for the school resource officer program must be used exclusively for employing or contracting for additional school resource officers

<b>LINE ITEM</b>	<b>ISSUE</b>	<b>2018-2019 APPROPRIATION</b>	<b>HOUSE EDUCATION BUDGET PROPOSAL</b>	<b>SENATE EDUCATION BUDGET PROPOSAL</b>
93	Supplemental Academic Instruction	<b>\$713,952,686</b> Funds to be provided pursuant to Section 1011.62 (1)(f), F.S.	<b>\$716,824,381</b> Funds to be provided pursuant to Section 1011.62 (1)(f), F.S., to assist students in progressing from grade to grade and graduating; In a school graded "D" or "F", funds must be used to implement intervention and support strategies or salary supplements; In the 300 lowest-performing elementary schools, funds must be used to provide an additional hour per day of intensive reading that may be provided within the school day; For all other schools, the allocation may be used for a variety of methods of improving student achievement and to support students enrolled in DJJ programs and/or facilities beyond the 180-day regular term	<b>\$716,824,381</b> Funds to be provided pursuant to Section 1011.62 (1)(f), F.S., to assist students in progressing from grade to grade and graduating; In a school graded "D" or "F", funds must be used to implement intervention and support strategies or salary supplements; In the 300 lowest-performing elementary schools, funds must be used to provide an additional hour per day of intensive reading that may be provided within the school day; For all other schools, the allocation may be used for a variety of methods of improving student achievement and to support students enrolled in DJJ programs and/or facilities beyond the 180-day regular term
	Reading Instruction	<b>\$130,000,000</b> Minimum allocation . . . . . \$115,000 Balance distributed pursuant to Section 1011.62(9), F.S.	<b>\$130,000,000</b> Minimum allocation . . . . . \$115,000 Balance distributed pursuant to Section 1011.62(9), F.S.	<b>\$130,000,000</b> Minimum allocation . . . . . \$115,000 Balance distributed pursuant to Section 1011.62(9), F.S.
	Instructional Materials	<b>\$232,934,691</b> Growth Allocation . . . . . \$306.57 Library Media . . . . . \$12,300,210 Science Lab . . . . . \$3,362,057 Dual Enrollment . . . . . \$10,427,596 ESE Digital Materials . . . \$3,144,572 Authorizes use of funds for electronic devices, technology equipment and infrastructure authorized pursuant to Section 1011.62(12), F.S.	<b>\$234,056,256</b> Growth Allocation . . . . . \$308.05 Library Media . . . . . \$12,359,435 Science Lab . . . . . \$3,378,245 Dual Enrollment . . . . . \$10,477,804 ESE Digital Materials . . . \$3,159,713 Authorizes use of funds for electronic devices, technology equipment and infrastructure authorized pursuant to Section 1011.62(12), F.S.	<b>\$234,056,256</b> Growth Allocation . . . . . \$308.05 Library Media . . . . . \$12,359,435 Science Lab . . . . . \$3,378,245 Dual Enrollment . . . . . \$10,477,804 ESE Digital Materials . . . \$3,159,713 Authorizes use of funds for electronic devices, technology equipment and infrastructure authorized pursuant to Section 1011.62(12), F.S.
	Student Transportation	<b>\$443,043,407</b>	<b>\$445,176,632</b>	<b>\$445,176,632</b>
	Teachers Classroom Supply Assistance	<b>\$54,143,375</b>	<b>\$54,143,375</b>	<b>\$54,143,375</b>

LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
93	Federally Connected Student Supplement	<b>\$12,998,722</b> Funds include Student Allocation and Exempt Property Allocation calculated pursuant to Section 1011.62(13), F.S.	<b>\$13,554,384</b> Funds include Student Allocation and Exempt Property Allocation calculated pursuant to Section 1011.62(13), F.S.	<b>\$13,719,088</b> Funds include Student Allocation and Exempt Property Allocation calculated pursuant to Section 1011.62(13), F.S.
	Virtual Education Contribution	<b>\$11,326,500</b> Funds allocated pursuant to Section 1011.62(11), F.S., with \$5,230/FTE	<b>\$4,646,864</b> Funds allocated pursuant to Section 1011.62(11), F.S., with \$5,230/FTE	<b>\$702,595</b> Funds allocated pursuant to Section 1011.62(11), F.S., with \$5,230/FTE
	Digital Classrooms	<b>\$70,000,000</b> Minimum allocations is \$500,000 or \$300 per FTE, whichever is less; funds to be utilized in accordance with s. 1011.62(12), F.S.; 20% of funds may be used for professional development	<b>\$70,000,000</b> Minimum allocations is \$250,000 or \$300 per FTE, whichever is less; funds to be utilized in accordance with s. 1011.62(12), F.S.; 20% of funds may be used for professional development	<b>\$70,000,000</b> Minimum allocations is \$500,000 or \$300 per FTE, whichever is less; funds to be utilized in accordance with s. 1011.62(12), F.S.; 20% of funds may be used for professional development
	Mental Health Assistance Allocation	<b>\$69,237,286</b> <i>(Allocation in SB 7026)</i> Minimum Allocation . . . . . \$100,000 Funds to expand school-based mental health care pursuant to Section 1011.62(16), F.S.; after minimum allocation, balance allocated based on FTE; charter schools are entitled to a proportionate share of district funding; at least 90% of the allocation must be spent on mental health assessment, intervention, treatment, and recovery services and coordination of services with health and mental health providers	<b>\$69,237,286</b> Minimum Allocation . . . . . \$100,000 Funds to expand school-based mental health care pursuant to Section 1011.62(16), F.S.; after minimum allocation, balance allocated based on FTE; charter schools are entitled to a proportionate share of district funding; at least 90% of the allocation must be spent on mental health assessment, intervention, treatment, and recovery services and coordination of services with health and mental health providers	<b>\$100,000,000</b> Minimum Allocation . . . . . \$100,000 Funds to expand school-based mental health care pursuant to Section 1011.62(16), F.S.; after minimum allocation, balance allocated based on FTE; charter schools are entitled to a proportionate share of district funding; at least 90% of the allocation must be spent on mental health assessment, intervention, treatment, and recovery services and coordination of services with health and mental health providers
	Best & Brightest Teachers and Principals Allocation	<b>Not Included</b> <i>(Funded at \$233,950,000 as a Non-FEFP Line Item; eligibility and award amounts pursuant to Sections 1012.731 and 1012.732, F.S.)</i>	<b>\$268,964,000</b> Eligibility and award amounts pursuant to Sections 1012.731 and 1012.732, F.S.	<b>\$233,950,000</b> Eligibility pursuant to Sections 1012.731 and 1012.732, F.S., with funds allocated as provided in Section 1011.62, F.S.; Provides for a one-time recruitment award of up to \$4,000, a retention award of \$2,500 for highly effective teachers and \$1,000 for effective teachers; and a principal award of \$3,500



LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
93	Funding Compression Allocation	<b>\$56,783,293</b> Funds provided to school districts and lab schools whose total funds per FTE in the prior fiscal year were less than the statewide average; provides up to 25% of the difference, not to exceed \$100 per FTE	<b>Not Included</b>	<b>\$53,720,873</b> Funds provided to school districts and lab schools whose total funds per FTE in the prior fiscal year were less than the statewide average; provides up to 25% of the difference, not to exceed \$100 per FTE
	Turnaround Supplemental Services Allocation	<b>Not Included</b> (Funds provided to eligible public schools in a non-FEFP line item for Schools of Hope)	<b>Not Included</b>	<b>\$45,666,410</b> Funds provided to eligible schools at \$500 per FTE
94	Class Size Reduction – Operating	<b>\$3,097,618,502</b> (Total includes EETF allocation) Allocation Factors: Pre-K - 3 ..... \$1,321.39 4 - 8 ..... \$901.32 9 - 12 ..... \$903.50	<b>\$3,112,333,2888</b> (Total includes EETF allocation) Allocation Factors: Pre-K - 3 ..... \$1,314.56 4 - 8 ..... \$896.67 9 - 12 ..... \$898.83	<b>\$3,112,333,2888</b> (Total includes EETF allocation) Allocation Factors: Pre-K - 3 ..... \$1,314.56 4 - 8 ..... \$896.67 9 - 12 ..... \$898.83
<b>NON-FEFP STATE GRANTS</b>				
95	Coach Aaron Feis Guardian Program	<b>\$67,500,000</b> (Allocation in SB 7026) Funds to FDOE to allocate to sheriffs' offices establishing Guardian Program per Section 30.15, F.S.; funds for screening and training costs and one-time \$500 stipend for those certified	<b>\$500,000 +</b> <b>2018-2019 Unexpended Balance</b> (Per GAA Section 18)	<b>\$500,000 +</b> <b>2018-2019 Unexpended Balance</b> (Per GAA Section 16)
95A	Hurricane Michael Relief	<b>Not Included</b>	<b>Not Included</b>	<b>\$14,180,577</b> Bay ..... 12,435,318 Calhoun ..... 245,836 Franklin ..... 169,325 Gadsden ..... 243,080 Gulf ..... 350,845 Holmes ..... 157,315 Jackson ..... 309,593 Liberty ..... 100,000 Washington ..... 169,265

<b>LINE ITEM</b>	<b>ISSUE</b>	<b>2018-2019 APPROPRIATION</b>	<b>HOUSE EDUCATION BUDGET PROPOSAL</b>	<b>SENATE EDUCATION BUDGET PROPOSAL</b>
96	Instructional Materials	<b>\$1,141,704</b> Funds allocated to Learning Through Listening Program	<b>Not Included</b> <i>(\$1,241,704 provided for Learning Through Listening in Line Item 114)</i>	<b>Not Included</b> <i>(\$1,141,704 provided for Learning Through Listening in Line Item 114)</i>
97	Assistance to Low Performing Schools	<b>\$4,000,000</b> Funds may be used for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and must be used for professional development for AP classroom teachers	<b>\$4,000,000</b> Funds may be used for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and must be used for professional development for AP classroom teachers	<b>\$4,000,000</b> Funds may be used for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and must be used for professional development for AP classroom teachers
98	Take Stock in Children	<b>\$6,125,000</b>	<b>\$6,125,000</b>	<b>\$6,125,000</b>
99	Mentoring Student Assistance Initiatives	<b>\$9,147,988</b> Best Buddies . . . . . \$950,000 Big Brothers/Big Sisters . \$3,480,248 Boys & Girls Clubs. . . . . \$3,652,768 Teen Trendsetters . . . . . \$300,000 YMCA State Alliance . . . . . \$764,972	<b>\$8,522,988</b> Best Buddies . . . . . \$750,000 Big Brothers/Big Sisters . \$3,055,248 Boys & Girls Clubs. . . . . \$3,652,768 Teen Trendsetters . . . . . \$300,000 YMCA State Alliance . . . . . \$764,972	<b>\$8,747,988</b> Best Buddies . . . . . \$800,000 Big Brothers/Big Sisters . \$3,230,248 Boys & Girls Clubs. . . . . \$3,652,768 Teen Trendsetters . . . . . \$300,000 YMCA State Alliance . . . . . \$764,972
100	College Reach Out	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
101	Florida Diagnostic and Learning Resources Centers	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>
102	School District Matching Grants Program	<b>\$4,000,000</b> For challenge grants to education foundations for specified programs	<b>\$4,000,000</b> For challenge grants to education foundations for specified programs	<b>\$4,000,000</b> For challenge grants to education foundations for specified programs
103	Educator Professional Liability Insurance	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>
104	Teacher/Administrator Death Benefits	<b>\$18,000</b> <i>(Additional \$243,321 provided in SB 7026 for death benefits for 3 Marjory Stoneman Douglas staff members)</i>	<b>\$36,321</b>	<b>\$36,321</b>
105	Risk Management	<b>\$520,816</b>	<b>\$793,755</b>	<b>\$793,755</b>

LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
106	Autism Program	<b>\$9,400,000</b>	<b>\$9,400,000</b>	<b>\$9,400,000</b>
107	Regional Education Consortium Services	<b>\$1,750,000</b>	<b>\$1,445,390</b>	<b>\$1,750,000</b>
108	Teacher Professional Development	<b>\$9,219,426</b> Administrator Professional Development . . . . . \$7,000,000 FADSS Training . . . . . \$1,000,000 Principal of the Year . . . . . \$29,426 Teacher of the Year . . . . . \$770,000 Personnel of the Year . . . . . \$370,000 Teacher of the Year Summit \$50,000	<b>\$19,269,426</b> Administrator Professional Development . . . . . \$7,000,000 Computer Science Certification & Teachers Bonuses . . . \$10,000,000 Mental Health Awareness & Assistance Training . . . \$500,000 Principal of the Year . . . . . \$29,426 Relay Principals & Supervisors Academy Fellowships . . . \$50,000 Teacher of the Year . . . . . \$770,000 Personnel of the Year . . . . . \$370,000 Teacher of the Year Summit \$50,000 FADSS Training . . . . . \$500,000	<b>\$15,889,426</b> Administrator Professional Development . . . . . \$7,000,000 Mental Health Awareness & Assistance Training . . . \$6,700,000 Just Read Florida! Literacy Matrix Professional Development \$200,000 Teach for America . . . . . \$200,000 Principal of the Year . . . . . \$29,426 Relay Principals & Supervisors Academy Fellowships . . . \$50,000 Teacher of the Year . . . . . \$770,000 Personnel of the Year . . . . . \$370,000 Teacher of the Year Summit \$50,000 FADSS Training . . . . . \$500,000
109	Strategic Statewide Initiatives	<b>\$973,000</b> Florida Safe Schools Assessment Tool . . . . . \$83,000 Principal Autonomy . . . . . \$390,000 AVID . . . . . \$500,000	<b>\$3,183,000</b> Florida Safe Schools Assessment Tool . . . . . \$83,000 Centralized Data Repository & Analytics . . . . . \$3,000,000 AVID . . . . . \$500,000	<b>\$4,683,000</b> Florida Safe Schools Assessment Tool . . . . . \$1,083,000 Centralized Data Repository & Analytics . . . . . \$3,000,000 AVID . . . . . \$100,000 English to Spanish Literacy & Language Platform . . . . . \$500,000
110	Gardiner Scholarship Program	<b>\$128,336,000</b> \$124,598,058 for Scholarships and up to 3% of each award for the SFO's administrative expenses	<b>\$144,382,758</b> For scholarship awards as provided in Section 1002.385.F.S.	<b>\$153,872,168</b> \$149,390,454 for Scholarships and up to 3% of each award for the SFO's administrative expenses
111	Reading Scholarship Accounts	<b>\$10,000,000</b> <i>(Allocation in HB 7055)</i>	<b>\$10,000,000</b> Provides awards of \$500 per student as provided in Section 1002.411, F.S.	<b>\$9,500,000</b> \$9,223,301 for scholarship awards of \$500 each and 3% per award for SFO administrative expenses



<b>LINE ITEM</b>	<b>ISSUE</b>	<b>2018-2019 APPROPRIATION</b>	<b>HOUSE EDUCATION BUDGET PROPOSAL</b>	<b>SENATE EDUCATION BUDGET PROPOSAL</b>
112	Schools of Hope	<b>\$140,000,000</b>	<b>\$140,000,000</b>	<b>Not Included</b>
112A	Community School Grant Program	<b>Not Included</b>	<b>Not Included</b>	<b>\$10,255,000</b> Funds to support the planning and implementation of community school programs pursuant to Section 1003.64, F.S.; Earmarks \$255,000 for Orange Park High School
113	School & Instructional Enhancements	<b>\$21,905,716</b> Provides funding to 40 programs and services	<b>\$15,697,220</b> Provides funding to 48 programs and services	<b>\$11,563,547</b> Provides funding to 46 programs and services
114	Exceptional Education	<b>\$6,584,820</b>	<b>\$7,282,076</b>	<b>\$9,505,076</b>
115	Florida School for the Deaf and the Blind	<b>\$52,028,540</b>	<b>\$53,270,251</b>	<b>\$52,682,194</b>
116	DMS – Human Resources Services	<b>\$250,537</b>	<b>\$250,021</b>	<b>\$250,021</b>
116A	Fixed Capital Outlay – Public School Special Projects	<b>\$3,800,000</b> Brevard Schools Advanced Manufacturing . . . . . \$1,500,000 Everglades City School Storm Surge/Irma Repairs . . . \$2,000,000 Youth Agricultural Development Center . . . . . \$300,000	<b>\$400,000</b> Academy at the Farm - School Growth & Infrastructure . \$100,000 Astronaut High School (Brevard) - Welding Technology . . . \$100,000 Lake Wales Charter Schools - Hurricane Relief . . . . . \$200,000	<b>\$51,100,000</b> Academy at the Farm - School Growth & Infrastructure . \$500,000 Clay County Coppergate School of the Arts . . . . . \$500,000 Seminole Schools Construction Workforce Pipeline . . . . . \$100,000 Earmarks \$50,000,000 for the School Hardening Grant program based on the security risk assessment per Section 1006.1493, F.S.; Allocation assigned initially based on district's capital outlay FTE and charter school FTE and on district application submitted by 12/1/19

<b>LINE ITEM</b>	<b>ISSUE</b>	<b>2018-2019 APPROPRIATION</b>	<b>HOUSE EDUCATION BUDGET PROPOSAL</b>	<b>SENATE EDUCATION BUDGET PROPOSAL</b>
117	Fixed Capital Outlay – Repairs, Maintenance & Construction	<b>\$3,000,000</b> Boys and Girls Club Manatee . . . . . \$1,000,000 Security Funding for Jewish Day Schools . . . . . \$2,000,000	<b>\$3,025,000</b> COJ Northwest Jacksonville STEM Center for Teens . \$100,000 Dedicated STEM Classroom for Marine Science . . . . \$250,000 Hurricane Hardening for First Responders Child Care . . \$75,000 LiFT Academy/University Transition Program . . . . \$100,000 North Florida School of Special Education . . . . . \$500,000 Security Funding for Jewish Day Schools . . . . . \$2,000,000	<b>\$3,000,000</b> LiFT Academy/University Transition Program . . . . \$500,000 North Florida School of Special Education . . . . . \$500,000 Security Funding for Jewish Day Schools . . . . . \$2,000,000
<b>FEDERAL GRANTS K - 12 PROGRAM</b>				
118	Projects, Contracts, and Grants	<b>\$3,999,420</b>	<b>\$3,999,420</b>	<b>\$3,999,420</b>
119	Federal Grants and Aids	<b>\$1,805,219,631</b>	<b>\$1,805,219,631</b>	<b>\$1,805,219,631</b>
120	Domestic Security	<b>\$5,409,971</b>	<b>\$5,409,971</b>	<b>\$5,409,971</b>
<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>				
121	Capital Technical Center	<b>\$224,624</b>	<b>\$224,624</b>	<b>\$224,624</b>
122	Public Broadcasting	<b>\$9,866,053</b>	<b>\$9,714,053</b>	<b>\$9,714,053</b>

LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
<b>WORKFORCE EDUCATION</b>				
123	Performance Based Incentives	<b>\$4,500,000</b> Funds provided to district workforce education programs for students who earn industry certifications in specified occupations	<b>\$6,500,000</b> Funds provided to district workforce education programs for students who earn industry certifications in specified occupations	<b>\$6,500,000</b> Funds provided to district workforce education programs for students who earn industry certifications in specified occupations; OPPAGA to review funded industry certifications for alignment with statewide/regional labor market demands and to determine if student initial earnings are comparable to high-skill/high wage entry level wages established for Workforce Development Areas across the state
124	Adult Basic Education	<b>\$41,552,472</b>	<b>\$45,365,457</b>	<b>\$50,105,810</b>
125	Workforce Development	<b>\$366,340,160</b> <i>(Total includes EEFT allocation)</i> District allocation amounts specified in the budget; For programs leading to career certificate or applied technology diploma, and for adult general education programs, tuition and fees to be assessed pursuant to Section 1009.22, F.S.	<b>\$378,639,238</b> <i>(Total includes EEFT allocation)</i> District allocation amounts specified in the budget; Additional allocations earmarked for Charlotte and Nassau School Districts; For programs leading to career certificate or an applied technology diploma, and for adult general education programs, tuition and fees to be assessed pursuant to Section 1009.22, F.S.	<b>\$372,340,160</b> <i>(Total includes EEFT allocation)</i> District allocation amounts specified in the budget; Additional provisions apply to St. Johns, Clay, and Putnam School Districts; For programs leading to career certificate or an applied technology diploma, and for adult general education programs, tuition and fees to be assessed pursuant to Section 1009.22, F.S.
126	Vocational Formula Funds	<b>\$67,144,852</b>	<b>\$72,724,046</b>	<b>\$72,724,046</b>
127	School & Instructional Enhancements	<b>\$2,350,000</b> Funds for various programs that support/enhance Workforce Education	<b>\$150,000</b> Funds for homeless women & youth and jobs in the automotive industry	<b>\$728,150</b> Funds for homeless women & youth, feeding program, manufacturing, and apprenticeship
127A	Fixed Capital Outlay Facility Repairs/Maintenance	<b>Note Included</b>	<b>Not Included</b>	<b>\$100,000</b> Funds for Plumbing Certification School



LINE ITEM	ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
<b>STATE BOARD OF EDUCATION</b>				
137	Assessment and Evaluation	<b>\$119,202,019</b>	<b>\$132,002,019</b> Earmarks \$12,800,000 to cover the cost of additional contract deliverables that are required to administer assessment testing in Fiscal Year 2019-2020	<b>\$118,424,232</b>
139	Contracted Services	<b>\$27,780,069</b> Earmarks \$100,00 for FDOE to contract for a review of current price level index methodology	<b>\$27,688,927</b> Earmarks \$4,800,000 to streamline and consolidate software applications and update user interfaces to be consistent with other applications for the School Choice Scholarship Programs Database; Earmarks \$500,000 to promote career and technical education programs to inform, attract, and recruit students	<b>\$18,483,227</b>
<b>SCHOOL HEALTH SERVICES</b>				
445	School Health Services	<b>\$17,035,258</b> \$5,000,000 for school health services using Title XXI administrative funding	<b>\$17,035,258</b> \$5,000,000 for school health services using Title XXI administrative funding	<b>\$17,909,412</b> \$16,909,412 as state match for Title XXI administrative funding for school health services for county health departments local health needs in Specific Appropriations 483 through 485 (salaries, benefits, OPS, & expenses), 488 (operating capital outlay), and 491 (contracted services); Earmarks not less than \$6,000,000 for the Full Services Schools program pursuant to Section 402.3026, F.S.
461	Full Service Schools	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>Not Included</b> (At least \$6,000,000 provided in Line Item 445 above)

FEFP TOTALS			
ISSUE	2018-2019 APPROPRIATION	HOUSE EDUCATION BUDGET PROPOSAL	SENATE EDUCATION BUDGET PROPOSAL
Unweighted FTE	<b>2,834,821.61</b>	<b>2,848,471.09</b>	<b>2,848,471.09</b>
<i>Change from Prior Year . . % Change</i>	<i>13,784.27 . . . . . 0.54%</i>	<i>13,649.48 . . . . . 0.48%</i>	<i>13,649.48 . . . . . 0.48%</i>
Weighted FTE	<b>3,091,837.68</b>	<b>3,123,292.76</b>	<b>3,123,292.76</b>
<i>Change from Prior Year . . % Change</i>	<i>19,709.00 . . . . . 0.66%</i>	<i>31,455.08 . . . . . 1.02%</i>	<i>31,455.08 . . . . . 1.02%</i>
School Taxable Value	<b>\$2,033,794,751,313</b>	<b>\$2,147,762,752,089</b>	<b>\$2,147,762,752,089</b>
<i>Change from Prior Year . . % Change</i>	<i>\$130,175,895,226 . . . . . 6.71%</i>	<i>\$113,968,000,776 . . . . . 5.60%</i>	<i>\$113,968,000,776 . . . . . 5.60%</i>
Base Student Allocation	<b>\$4,204.42</b>	<b>\$4,242.76</b>	<b>\$4,353.82</b>
<i>Change from Prior Year . . % Change</i>	<i>\$0.47 . . . . . 0.01%</i>	<i>\$38.34 . . . . . 0.91%</i>	<i>\$149.40 . . . . . 3.55%</i>
Base Funding	<b>\$13,010,145,930</b>	<b>\$13,261,760,629</b>	<b>\$13,608,905,206</b>
<i>Change from Prior Year . . % Change</i>	<i>\$84,267,483 . . . . . 0.65%</i>	<i>\$251,614,699 . . . . . 1.93%</i>	<i>\$598,759,276 . . . . . 4.60%</i>
Total FEFP Funding	<b>\$21,059,308,344</b>	<b>\$21,638,645,987</b>	<b>\$22,157,656,827</b>
From State	\$11,885,476,381	\$12,239,486,268	\$12,758,513,038
From Local	\$ 9,173,831,963	\$ 9,399,159,719	\$ 9,399,143,789
<i>Change from Prior Year . . % Change</i>	<i>\$447,035,498 . . . . . 2.15%</i>	<i>\$579,337,643 . . . . . 2.75%</i>	<i>\$1,098,348,483 . . . . . 5.22%</i>
Total FEFP Funds Per FTE	<b>\$7,428.79</b>	<b>\$7,596.58</b>	<b>\$7,778.79</b>
<i>Change from Prior Year . . % Change</i>	<i>\$102.36 . . . . . 1.39%</i>	<i>\$167.79 . . . . . 2.26%</i>	<i>\$350.00 . . . . . 4.71%</i>

MONROE COUNTY SCHOOL DISTRICT  
TRIM CALENDAR  
FISCAL YEAR 2019-20

<u>Description</u>	<u>Days</u>	<u>Statute Maximum</u>	<u>MCSB Adopted</u>
Property Appraiser certifies the taxable value in the District on Form DR-420S (Day1 is July1 or date of certification, whichever is later.)	1	July 1st	
No later than July 19, DOE certifies school district required local effort millage rates. (Sect. 1011.62(4)(a), F.S.)	-----	July 19th	
Superintendent submits Proposed Tentative Budget to School Board. <b><u>School Board approves Tentative Budget for advertising.</u></b>	24	July 24th	<b>July 23rd 5:05 PM TBA</b>
Advertisement publicizing tentative budget hearing, tentative budget and proposed millage is published in local newspaper including required advertisement on proposed millage for capital outlay projects.	29	July 29th	<b>July 26th Friday</b>
<b><u>School Board conducts public budget hearing and adopts tentative budget and millage. (2 to 5 days after advertisement)</u></b>	34	August 3rd	<b>July 30th Tuesday 5:05 PM Marathon or Key West</b>
Superintendent advises Property Appraiser of proposed millages, rolled-back rate and time, date, and place of final budget hearing.	35	August 4th	
Public Budget Hearings			<b>August 13th Tuesday 5:05 PM CSHS</b>
Property Appraiser mails tax notices	55	August 24th	
<b>Public hearing to adopt the final budget and millages.</b>	65-80	September 3rd to September 18th	<b>September 10th Tuesday 5:05 PM TBA</b>
Superintendent certifies adopted millage to Property Appraiser, Tax Collector and submits budget to DOE.	Within 3 Days of Final Hearing		<b>September 13th</b>
Property Appraiser certifies final taxable value to taxing authorities through Form DR-422			
Taxing authority adjusts millage (if applicable) and certifies same to Property Appraiser.	Within 3 days of receipt of DR-422	NA	
Taxing authority certifies compliance with sections 200.065 and 200.068 to Department of Revenue.	Within 30 days of adoption		<b>October 9th</b>



Monroe County School District  
Appropriations Act Sources and Uses  
FY 2019/20

	<u>SB 2500</u>	<u>HB 5001</u>	<u>Variance</u>	
Net Revenue Increase (Primarily FEFP Driven)	3,650,000	1,925,000	1,725,000	
Deductions (Must Fund):				
Best and Brightest	(702,209)	(807,305)	105,096	
Retirement Rate Increase (.21 % increase from 8.26 to 8.47)	(136,282)	(136,282)	-	
Safe Schools Increase	(210,214)	(23,493)	(186,721)	
Mental Health Allocation Increase	(91,619)	(976)	(90,643)	
Initial Budget Priorities:			-	
(1) Salary Increases - Similar to PY	(1,600,000)	(1,600,000)	-	
(2) Instructional	(710,000)	(710,000)	-	8 teachers @ \$80,000 2 aides @\$35,000
(3) Non-Instructional (District)	-	-	-	
Total Must Funds	<u>(3,450,324)</u>	<u>(3,278,056)</u>	<u>(172,268)</u>	
Net Remaining Increase	<u>199,676</u>	<u>(1,353,056)</u>	<u>1,552,732</u>	