

GULF of FLORIDA
Edmund Blunt
HYDROGRAPHER



CHARTING THE COURSE

To Excellence in the Monroe County Schools

School Board of Monroe County

2020/2021 Legislative Budget Proposals

Report

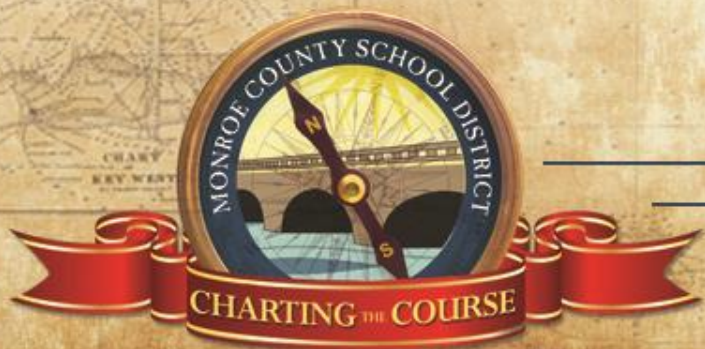
February 11, 2020



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Legislative Budget Proposals

- K-12 Budget Proposals
 - Individual Appropriations Bills were passed by the House (PCB APC 20-01) and Senate (SPB 2500) on February 5th.
 - Included in your materials is a state-wide comparison of the 2020-21 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-\$4,329.49
- DCD-1.0301
- WFTE-9,280.26
- Increase in BSA of \$50.00, an increase of 1.17%

Senate Proposal

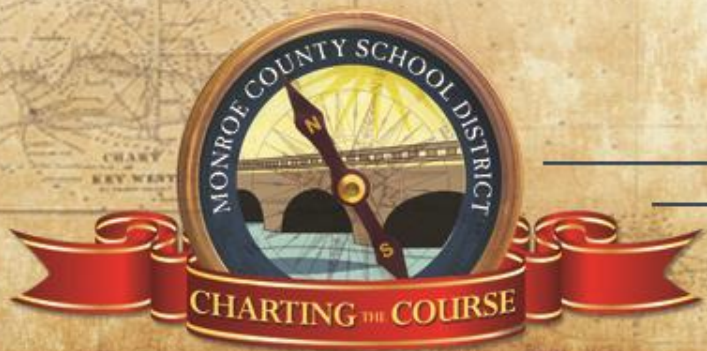
- BSA-\$4,319.66
- DCD-1.0478
- WFTE-9,280.26
- Increase in BSA of \$40.17, an increase of 0.94%



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Key Differences in Proposals

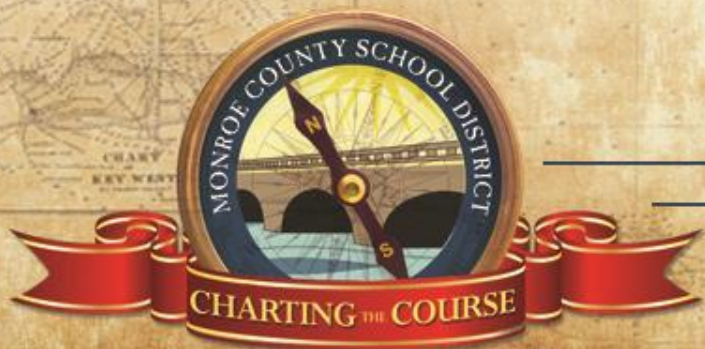
- Key Differences:
 - A review of the comparison prepared by the Florida School Board Association shows differences in the two proposals. (See attachment D)
 - The primary difference is in the calculation of the District Cost Differential and Class Size Reduction as shown on Attachment A.
 - To a lesser extent, Teacher Salary Increase and Digital Classrooms



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Budget Calendar

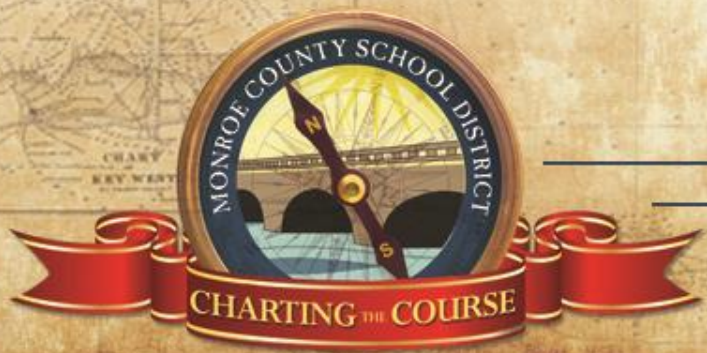
- Dates to Remember:
 - Approval to advertise Tentative Budget – July 21st
 - Tentative Budget Hearing – July 28th
 - Additional Budget hearing – August 11th
 - Final Budget Hearing – September 8th



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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
2021 Senate Bill 2500 vs. 2021 House Bill 5001**

	FY 2020/21 FEFP SB 2500 Calculation	FY 2020/21 FEFP HB 5001 Calculation	Difference 20/21 SB 2500 to 20/21 HB 5001	% Diff
Tax Roll	31,517,070,218	31,517,070,218	-	0.00%
Required Local Effort Millage	1.599	1.579	0.020	1.27%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.347	2.327	0.020	0.86%
FTE	8,478.96	8,478.96	0.00	0.00%
WFTE	9,280.26	9,280.26	0.00	0.00%
Base Student Allocation (BSA)	\$4,319.66	\$4,329.49	(9.83)	-0.23%
District Cost Differential (DCD)	1.0478	1.0301	0.0177	1.72%
FEFP Detail				
Gross FEFP	\$40,087,568	\$40,178,793	(91,225)	-0.23%
Less: Deduct for DCD	\$1,916,186	\$1,209,382	706,804	58.44%
Basic FEFP	\$42,003,754	\$41,388,175	615,579	1.49%
ESE Guaranteed Allocation	\$3,578,688	\$3,426,913	151,775	4.43%
Supplemental Academic Instruction	\$1,857,081	\$1,857,081	0	0.00%
Supplemental Reading Instruction	\$485,929	\$479,264	6,665	1.39%
Safe Schools	\$753,330	\$753,330	0	0.00%
Transportation	\$1,064,941	\$1,042,695	22,246	2.13%
Instructional Materials	\$681,110	\$681,110	0	0.00%
Teacher Lead Program	\$160,954	\$160,954	0	0.00%
Digital Classrooms Allocation	\$255,577	\$0	255,577	0.00%
DJJ Supplemental Funding	\$0	\$0	0	0.00%
Proration/Prior Year Adjustment	\$0	\$0	0	0.00%
Federally Connected Student Supp	\$1,010,829	\$1,010,879	(50)	0.00%
Mental Health Assistance	\$375,573	\$375,573	0	0.00%
Minimum Base Salary Supplement	\$1,221,267	\$1,467,276	(246,009)	0.00%
Salary Enhancement Supplement	\$305,317	\$440,183	(134,866)	0.00%
Best and Brightest	\$0	\$0	0	0.00%
Total FEFP	\$53,754,350	\$53,083,433	670,917	1.26%
Local FEFP Funds (LRE Taxes)	\$48,379,963	\$47,774,836	605,127	1.27%
State FEFP	\$5,374,386	\$5,308,597	65,790	1.24%
Total FEFP	\$53,754,350	\$53,083,433	670,917	1.26%
Class Size Reduction	9,865,033	9,687,365	177,668	1.83%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,865,033	9,687,365	177,668	1.83%
Discretionary Lottery Funds K-12	8,891	8,731	160	1.83%
School Recognition Grants	511,504	511,504	0	0.00%
Total Lottery Funding	520,395	520,235	160	0.03%
Required Local Effort	48,379,963	47,774,836	605,127	1.27%
Discretionary Local Effort	22,631,778	22,631,778	(0)	0.00%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	71,011,741	70,406,614	605,127	0.86%
Total K-12 Funding	\$86,771,556	\$85,922,811	\$848,745	0.99%

**FEFP Budget Revenue Comparison
2021 Senate Bill 2500 vs. 2020 Third Calc**

	FY 2020/21 FEFP SB 2500 Calculation	FY 2019/20 FEFP 3rd Calculation	Difference 20/21 SB 2500 to 19/20 3rd Calc	% Diff
Tax Roll	31,517,070,218	30,716,482,166	800,588,052	2.61%
Required Local Effort Millage	1.599	1.555	0.044	2.83%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.347	2.303	0.044	1.91%
FTE	8,478.96	8,397.29	81.67	0.97%
WFTE	9,280.26	9,153.60	126.66	1.38%
Base Student Allocation (BSA)	\$4,319.66	\$4,279.49	40.17	0.94%
District Cost Differential (DCD)	1.0478	1.0405	0.0073	0.70%
FEFP Detail				
Gross FEFP	\$40,087,568	\$39,172,740	914,828	2.34%
Less: Deduct for DCD	\$1,916,186	\$1,586,496	329,690	20.78%
Basic FEFP	\$42,003,754	\$40,759,236	1,244,518	3.05%
ESE Guaranteed Allocation	\$3,578,688	\$3,392,890	185,798	5.48%
Supplemental Academic Instruction	\$1,857,081	\$1,836,338	20,743	1.13%
Supplemental Reading Instruction	\$485,929	\$483,648	2,281	0.47%
Safe Schools	\$753,330	\$753,702	(372)	-0.05%
Transportation	\$1,064,941	\$1,054,083	10,858	1.03%
Instructional Materials	\$681,110	\$712,956	(31,846)	-4.47%
Teacher Lead Program	\$160,954	\$159,571	1,383	0.87%
Declining Enrollment Supplement	\$0	\$0	0	0.00%
Digital Classrooms Allocation	\$255,577	\$255,590	(13)	0.00%
DJJ Supplemental Funding	\$0	\$0	0	0.00%
Proration/Prior Year Adjustment	\$0	(\$88,824)	88,824	0.00%
Federally Connected Student Supp	\$1,010,829	\$1,009,472	1,357	0.00%
Mental Health Assistance	\$375,573	\$301,487	74,086	0.00%
Minimum Base Salary Supplement	\$1,221,267	\$0	1,221,267	
Salary Enhancement Supplement	\$305,317	\$0	305,317	
Best and Brightest	\$0	\$931,717	(931,717)	0.00%
Total FEFP	\$53,754,350	\$51,561,866	2,192,484	4.25%
Local FEFP Funds (LRE Taxes)	\$48,379,963	\$45,853,565	2,526,398	5.51%
State FEFP	\$5,374,386	\$5,708,301	(333,914)	-5.85%
Total FEFP	\$53,754,350	\$51,561,866	2,192,484	4.25%
Class Size Reduction	9,865,033	9,729,851	135,182	1.39%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,865,033	9,729,851	135,182	1.39%
Discretionary Lottery Funds K-12	8,891	8,836	55	0.62%
School Recognition Grants	511,504	511,504	0	0.00%
Total Lottery Funding	520,395	520,340	55	0.01%
Required Local Effort	48,379,963	45,853,565	2,526,398	5.51%
Discretionary Local Effort	22,631,778	22,056,892	574,886	2.61%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	71,011,741	67,910,457	3,101,284	4.57%
Total K-12 Funding	\$86,771,556	\$83,868,949	\$2,902,607	3.46%

**FEFP Budget Revenue Comparison
2021 House Bill 5001 vs. 2020 Third Calc**

	FY 2020/21 FEFP HB 5001 Calculation	FY 2019/20 FEFP 3rd Calculation	Difference 20/21 HB 5001 to 19/20 3rd Calc	% Diff
Tax Roll	31,517,070,218	30,716,482,166	800,588,052	2.61%
Required Local Effort Millage	1.579	1.555	0.024	1.54%
Discretionary Millage	0.748	0.748	-	0.00%
Additional Discretionary Millage	0.000	0.000	-	0.00%
Total Millage	2.327	2.303	0.024	1.04%
FTE	8,478.96	8,397.29	81.67	0.97%
WFTE	9,280.26	9,153.60	126.66	1.38%
Base Student Allocation (BSA)	\$4,329.49	\$4,279.49	50.00	1.17%
District Cost Differential (DCD)	1.0301	1.0405	(0.0104)	-1.00%
FEFP Detail				
Gross FEFP	\$40,178,793	\$39,172,740	1,006,053	2.57%
Less: Deduct for DCD	\$1,209,382	\$1,586,496	(377,114)	-23.77%
Basic FEFP	\$41,388,175	\$40,759,236	628,939	1.54%
ESE Guaranteed Allocation	\$3,426,913	\$3,392,890	34,023	1.00%
Supplemental Academic Instruction	\$1,857,081	\$1,836,338	20,743	1.13%
Supplemental Reading Instruction	\$479,264	\$483,648	(4,384)	-0.91%
Safe Schools	\$753,330	\$753,702	(372)	-0.05%
Transportation	\$1,042,695	\$1,054,083	(11,388)	-1.08%
Instructional Materials	\$681,110	\$712,956	(31,846)	-4.47%
Teacher Lead Program	\$160,954	\$159,571	1,383	0.87%
Declining Enrollment Supplement	\$0	\$0	0	#DIV/0!
Digital Classrooms Allocation	\$0	\$255,590	(255,590)	-100.00%
DJJ Supplemental Funding	\$0	\$0	0	#DIV/0!
Proration/Prior Year Adjustment	\$0	(\$88,824)	88,824	-100.00%
Federally Connected Student Supp	\$1,010,879	\$1,009,472	1,407	0.14%
Mental Health Assistance	\$375,573	\$301,487	74,086	24.57%
Minimum Base Salary Supplement	\$1,467,276		1,467,276	#DIV/0!
Salary Enhancement Supplement	\$440,183		440,183	#DIV/0!
Best and Brightest	\$0	\$931,717	(931,717)	-100.00%
Total FEFP	\$53,083,433	\$51,561,866	1,521,567	2.95%
Local FEFP Funds (LRE Taxes)	\$47,774,836	\$45,853,565	1,921,271	4.19%
State FEFP	\$5,308,597	\$5,708,301	(399,704)	-7.00%
Total FEFP	\$53,083,433	\$51,561,866	1,521,567	2.95%
Class Size Reduction	9,687,365	9,729,851	(42,486)	-0.44%
Class Size Reduction -Price Level	0	0	0	#DIV/0!
Total Categorical Funding	9,687,365	9,729,851	(42,486)	-0.44%
Discretionary Lottery Funds K-12	8,731	8,836	(105)	-1.19%
School Recognition Grants	511,504	511,504	0	0.00%
Total Lottery Funding	520,235	520,340	(105)	-0.02%
Required Local Effort	47,774,836	45,853,565	1,921,271	4.19%
Discretionary Local Effort	22,631,778	22,056,892	574,886	2.61%
Additional Discretionary Local Effort	0	0	0	
Total Local Funding	70,406,614	67,910,457	2,496,157	3.68%
Total K-12 Funding	\$85,922,811	\$83,868,949	\$2,053,862	2.45%

COMPARISON OF 2019-2020 APPROPRIATIONS WITH SENATE AND HOUSE 2020-2021 BUDGET PROPOSALS

(2019-2020 Appropriations reflect vetoes and FEFP 3rd Calculation)

ISSUE (LINE ITEM #)	2019-2020 APPROPRIATION	SENATE BUDGET PROPOSAL	HOUSE BUDGET PROPOSAL
EDUCATION ENHANCEMENT “LOTTERY” TRUST FUND			
Classrooms First & 1997 Bond Programs (2)	\$82,328,303 For the cash & debt service requirements of the Classrooms First & 1997 School Capital Outlay Bond programs	\$40,616,014 (Same proviso as prior year)	\$40,616,014 (Same proviso as prior year)
Class Size – Capital Outlay Debt Service (3)	\$133,387,970 For debt service on all bonds authorized for class size reduction	\$128,652,817 (Same proviso as prior year)	\$128,652,817 (Same proviso as prior year)
Bright Futures Scholarship Program (6)	\$595,143,167 Provides Academic Scholars 100% of tuition & fees for fall, spring, & summer terms plus \$300 each fall & spring semester for textbooks and expenses; Provides 75% of tuition & fees for fall, spring & summer terms; maintains awards per credit hour for Gold Seal Vocational Scholars, Gold Seal CAPE Scholars, and additional stipend per credit hour for Top Scholars at 2018-19 levels	\$651,776,770 (Same proviso as prior year)	\$651,776,770 (Same proviso as prior year)
Florida Education Finance Program (8)	\$353,358,911 (Allocated in FEFP Line Item)	\$387,865,243 (Allocated in FEFP Line Item)	\$351,241,874 (Allocated in FEFP Line Item)
Class Size Reduction (9)	\$103,776,356 (Allocated in CSR Line Item)	\$103,776,356 (Allocated in CSR Line Item)	\$103,776,356 (Allocated in CSR Line Item)
District Lottery & School Recognition Program (10)	\$134,582,877 Recognition Awards of \$100 per FTE; From remaining funds, districts must provide up to \$5 per FTE to SACs	\$134,582,877 (Same proviso as prior year)	\$134,582,877 (Same proviso & internal funding levels as prior year)
Workforce Development (12)	\$83,353,030 (Allocated in Workforce Line Item)	\$91,118,107 (Allocated in Workforce Line Item)	\$92,824,008 (Allocated in Workforce Line Item)

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FIXED CAPITAL OUTLAY PROJECTS			
Maintenance, Repair, Renovation, and Remodeling (21)	\$158,209,945 Charter Schools \$158,209,945	\$169,600,000 Charter Schools \$169,600,000	\$169,600,000 Charter Schools \$169,600,000
Survey of Recommended Needs (22)	\$6,593,682 For approved lab schools based on FTE	\$7,038,774 For approved lab schools based on FTE	\$30,338,744 Earmarks \$7,038,744 for approved lab schools based on FTE; Earmarks \$15,000,000 for A.D. Henderson School (FAU); Earmarks \$8,300,000 for P.K. Yonge School (UF)
Special Facility Construction Account (25)	\$32,326,046 Liberty (3 rd Year) \$6,060,895 Jackson (3 rd Year) \$19,059,807 Gilchrist (2 nd Year) \$7,205,344	\$41,304,151 Gilchrist (3 rd Year) \$7,205,344 Baker (1 st Year) \$8,504,580 Bradford (1 st Year) \$13,178,063 Levy (1st Year) \$12,416,164	\$7,205,344 Gilchrist (3 rd Year) \$7,205,344
Fixed Capital Outlay School Safety Grant Program (31)	Not Included <i>(\$50,000,000 for this grant program funded with GR in non-FEFP line item)</i>	Not Included <i>(\$42,000,000 for this grant program funded with GR in non-FEFP line item)</i>	\$50,000,000 Funds to improve physical security of school buildings based on the security risk assessment; Funds initially allocated based on capital outlay FTE and charter school FTE with minimum allocation of \$50,000; Funds to be provided based on district applications.
VOCATIONAL REHABILITATION			
Adults With Disabilities (35)	\$7,346,567 Funds for various programs for Adults with Disabilities	\$6,046,567 Funds for various programs for Adults with Disabilities	\$6,246,583 Funds for various programs for Adults with Disabilities
Special Categories Contracted Services (37)	\$19,276,724 Earmarks \$549,823 for High School High Tech Program for high school students with disabilities	\$19,276,724 Earmarks \$549,823 for High School High Tech Program for high school students with disabilities	\$19,276,724 Earmarks \$549,823 for High School High Tech Program for high school students with disabilities

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EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN EDUCATION			
Partnership for School Readiness (84)	\$25,606,067	\$26,164,975	\$22,708,957
School Readiness Services (85)	\$760,877,228 Earmarks \$689,927,228 for early learning coalitions, \$950,000 for fraud restitution payments, \$40,000,000 to implement the pay differentia program, and \$30,000,000 to provide services to low income families at or below 200% of the federal poverty level	\$760,877,228 (Same proviso as prior year)	\$760,877,228 (Same proviso as prior year)
Early Learning Standards (86)	\$1,629,791 For VPK pre- and post-assessments, Progress Monitoring, and professional development	\$1,629,791 (Same proviso as prior year)	\$1,629,791 (Same proviso as prior year)
Voluntary Prekindergarten Programs (88)	\$402,280,371 School Year BSA \$2,437 Summer School BSA \$2,080 Administrative Costs 4%	\$404,033,453 School Year BSA \$2,437 Summer School BSA \$2,080 Administrative Costs 4%	\$412,750,785 School Year BSA \$2,486 Summer School BSA \$2,122 Administrative Costs 4%
FLORIDA EDUCATIONAL FINANCE PROGRAM (2019-2020 figures reflect FEFP 3 rd Calculation)			
Base Student Allocation (92)	\$4,279.49 Base Funds \$13,432,432,174	\$4,319.65 Base Funds \$13,757,432,518	\$4,329.49 Base Funds \$13,803,873,276
Juvenile Justice Allocation (92)	\$6,347,192 Allocation Factor \$1,238.95	\$6,284,387 Allocation Factor \$1,230.58	\$6,282,739 Allocation Factor \$1,229.57
District Cost Differential (92)	Statutory	Statutory	Statutory
Sparsity Supplement (92)	\$52,800,000 Provides a minimum of \$100/FTE in districts with 24,000 or fewer FTE	\$55,500,000 (Same proviso as prior year)	\$52,800,000 (Same proviso as prior year)

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Required Local Effort (92)	\$7,856,925,320 Millage Rate. 3.888 mills	\$8,016,310,630 Millage Rate. 3.733 mills	\$8,015,387,999 Millage Rate. 3.733 mills
Discretionary Millage & State Compression (92)	\$1,558,029,718 Millage Rate. 0.748 mills Compression \$253,655,781	\$1,647,830,893 Millage Rate. 0.748 mills Compression \$267,610,523	\$1,647,830,893 Millage Rate. 0.748 mills Compression \$269,912,581
State Discretionary Contribution (92)	\$23,404,526	\$24,737,605	\$19,445,781
Program Cost Factors (92)	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 1.124 4 - 8 Basic 1.000 9 - 12 Basic 1.012 ESE Level 4 3.644 ESE Level 5 5.462 ESOL 1.184 9 - 12 Career Ed 1.012	K - 3 Basic 1.124 4 - 8 Basic 1.000 9 - 12 Basic 1.012 ESE Level 4 3.644 ESE Level 5 5.462 ESOL 1.184 9 - 12 Career Ed 1.012
ESE Guaranteed Allocation (92)	\$1,079,590,794 Allocation to districts pursuant to s. 1011.62(1)(e), F.S.; Funds include a re-baseline adjustment that shall not be recalculated during the fiscal year	\$1,093,408,792 (Same proviso as prior year)	\$1,087,000,852 Allocation to districts pursuant to s. 1011.62(1)(e), F.S.
Declining Enrollment (92)	\$3,937,689 Hold harmless for 25% of the decline between prior and current year FTE	\$729,318 (Same proviso as prior year)	Not Included
Safe Schools Allocation (92)	\$180,000,000 Minimum Allocation \$250,000 Balance allocated pursuant to s. 1011.62(15), F.S.	\$180,000,000 (Same proviso as prior year)	\$180,000,000 (Same proviso as prior year)
Supplemental Academic Instruction (92)	\$716,622,889 Funds to be provided pursuant to s. 1011.62 (1)(f), F.S.	\$724,428,586 (Same proviso as prior year)	\$724,428,586 (Same proviso as prior year)
Turnaround Supplemental Services Allocation (92)	\$45,473,810 Provides \$500 per FTE in eligible schools pursuant to s. 1011.62, F.S.	\$50,978,785 (Same proviso as prior year)	\$45,473,810 (Same proviso as prior year)

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Reading Instruction (92)	\$130,000,000 Minimum Allocation \$115,000 Balance distributed to districts pursuant to s. 1011.62(9), F.S.	\$130,000,000 <i>(Same proviso as prior year)</i>	\$130,000,000 <i>(Same proviso as prior year)</i>
Instructional Materials (92)	\$233,951,826 Growth Allocation \$307.91 Library Media \$12,353,920 Science Lab \$3,376,738 Dual Enrollment \$10,473,129 ESE Materials \$3,158,303 Authorizes use of funds for electronic devices, technology equipment and infrastructure authorized pursuant to s. 1011.62(12), F.S.	\$236,506,991 Growth Allocation \$311.27 Library Media \$12,488,847 Science Lab \$3,413,618 Dual Enrollment \$10,587,514 ESE Materials \$3,192,797 <i>(Same proviso as prior year)</i>	\$236,506,991 Growth Allocation \$311.27 Library Media \$12,488,847 Science Lab \$3,413,618 Dual Enrollment \$10,587,514 ESE Materials \$3,192,797 <i>(Same proviso as prior year)</i>
Student Transportation (92)	\$444,978,006 Funds provided pursuant to s. 1011.68, F.S.	\$449,837,948 <i>(Same proviso as prior year)</i>	\$449,837,948 <i>(Same proviso as prior year)</i>
Teachers Classroom Supply Assistance (92)	\$54,143,375 Funds provided pursuant to Section 1012.71, F.S.	\$54,143,375 <i>(Same proviso as prior year)</i>	\$54,143,375 <i>(Same proviso as prior year)</i>
Federally Connected Student Supplement	\$13,518,831 Funds to support education of students connected to federal property; Allocation calculated pursuant s. 1011.62(13), F.S.	\$13,597,698 <i>(Same proviso as prior year)</i>	\$13,600,825 <i>(Same proviso as prior year)</i>
Virtual Education Contribution (92)	\$2,960,499 Funds per FTE \$5,230 Funds allocated pursuant to s.1011.62(11), F.S.	\$6,802 <i>(Same proviso as prior year)</i>	Not Included
Digital Classrooms (92)	\$20,000,000 Minimum allocations of \$250,000 or \$300 per FTE, whichever is less; 20% of funds may be for professional development; Funds to be used in accordance with s. 1011.62(12), F.S.	\$20,000,000 <i>(Same proviso as prior year)</i>	Not Included

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Funding Compression Allocation (92)	\$54,190,616 Funds provided to school districts & lab schools in which total funds/FTE in the prior year were less than the statewide average; Provides 25% of the difference between the prior year funds/FTE and the state average, not to exceed \$100/FTE	\$52,119,565 <i>(Same proviso as prior year)</i>	Not Included
Mental Health Assistance Allocation (92)	\$75,000,000 Minimum Allocation \$100,000 Funds provided pursuant to s. 1011.62(16), F.S.	\$100,000,000 <i>(Same proviso as prior year)</i>	\$100,000,000 <i>(Same proviso as prior year)</i>
Salary Enhancements (92)	Not Included	\$500,000,000 80% of the total allocation for each school district to increase the minimum salary for classroom teachers [s. 1012.01(2)(a)], plus certified PreK teachers, but not including substitute teachers; A teacher with annual salary below \$47,500 must receive a salary increase to \$47,500 that is achievable from the district's portion of the 80% allocation; If a district meets or is at or above \$47,500 but has not increased the minimum salary by at least 10%, remaining funds from the 80% must be used to increase the minimum by at least 10%. 20% of the total allocation, plus any remaining funds from the 80% allocation, may be for salary increases for instructional personnel [s. 1012.01(2)(a)-(d)], plus PreK teachers, but not including substitutes. Teachers who receive an increase from the minimum salary allocation may also participate in the salary increase provided from the 20%. Appropriated funds include associated employer costs; Districts must transfer funds locally for eligible adult and technical education instructors.	\$650,000,000 \$500,000,000 for each school district to increase the minimum salary for classroom teachers [s. 1012.01(2)(a)], to an amount that is achievable by the district's portion of the \$500 million but no district is required to increase the salary beyond \$50,000; Districts must increase the minimum salary for a beginning teacher and ensure that no minimum salary on the school district's salary schedule is less than the new minimum salary for a beginning teacher; If a district's salary schedule for a classroom teacher has no minimum salary below \$50,000, remaining funds may be used by the district to provide salary and related enhancements for instructional personnel [s. 1012.01(2)] & support personnel [s. 1012.01(6)]. \$150,000,000 for salary and related enhancements for classroom teachers [s. 1012.01(2)(a)] who did not receive an increase as a result of the increase to the minimum salary. Establishes reporting requirements.

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Best & Brightest Teachers & Principals	\$284,500,000	Not Included	Not Included
Class Size Reduction – Operating (93)	\$3,111,099,382 Allocation Factors: Pre-K - 3 \$1,314.06 4 - 8 \$896.32 9 - 12 \$898.49	\$3,144,864,076 Allocation Factors: Pre-K - 3 \$1,301.93 4 - 8 \$888.05 9 - 12 \$890.19	\$3,144,858,561 Allocation Factors: Pre-K - 3 \$1,301.93 4 - 8 \$888.05 9 - 12 \$890.19
NON-FEFP STATE GRANTS			
Coach Aaron Feis Guardian Program (97)	\$500,000 <i>(Plus prior year unexpended balance)</i> Funds to certify and train school guardians pursuant to s. 30.15, F.S.	\$500,000 <i>(Plus prior year unexpended balance)</i> <i>(Same proviso as prior year)</i>	\$500,000 <i>(Plus prior year unexpended balance)</i> <i>(Same proviso as prior year)</i>
Hurricane Michael Relief (97A)	\$14,180,577 Funds for operating & capital expenses for hurricane recovery in 9 school districts	Not Included	\$2,000,000 Funds to Bay County for FTE Loss Year 2
Assistance to Low Performing Schools (98)	\$4,000,000 Funds may be used for the operation of the Florida Partnership for Minority and Under-represented Student Achievement and must be used for professional development for AP classroom teachers	\$4,000,000 <i>(Same proviso as prior year)</i>	\$4,000,000 <i>(Same proviso as prior year)</i>
Take Stock in Children (99)	\$6,125,000	\$6,125,000	\$6,125,000
Mentoring Student Assistance Initiatives (100)	\$8,997,988 Best Buddies \$800,000 Big Brothers/Big Sisters ... \$3,480,248 Boys & Girls Clubs. \$3,652,768 Teen Trendsetters. \$300,000 YMCA State Alliance \$764,972	\$8,897,988 Best Buddies \$950,000 Big Brothers/Big Sisters ... \$3,230,248 Boys & Girls Clubs. \$3,652,768 Teen Trendsetters. \$300,000 YMCA State Alliance \$764,972	\$9,322,988 Best Buddies \$800,000 Big Brothers/Big Sisters ... \$3,380,248 Boys & Girls Clubs. \$3,652,768 Teen Trendsetters. \$300,000 YMCA State Alliance \$764,972 Florida Youth Leadership \$50,000 Mentoring Tomorrow's Leaders. \$150,000 Omega Lamplighters. \$50,000 Save Our Boys \$75,000 Women of Tomorrow \$100,000

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College Reach Out Program (101)	\$1,000,000	\$1,000,000	\$1,000,000
School District Matching Grants Program (103)	\$5,000,000 Funds for challenge grants to education foundations for programs that serve low-performing students, technical career education, literacy initiatives, STEM Education initiatives, increased teacher quality and/or increased graduation rates	\$5,000,000 <i>(Same proviso as prior year)</i>	\$4,185,000 <i>(Same proviso as prior year)</i>
Educator Professional Liability Insurance (104)	\$850,000	\$850,000	\$1,050,000
Teacher/Administrator Death Benefits (105)	\$36,321	\$36,321	\$36,321
School Board of Miami-Dade Section 16 Land Sale (105A)	Not Included	Not Included	\$14,765,000 Allocation contingent upon deposit of a like amount into the the State School Trust Fund as a result of the sale of surplus conservation land
Regional Education Consortium Services (108)	\$1,750,000	\$1,750,000	Not Included
Teacher Professional Development (109)	\$24,219,426 Administrator Professional Development \$7,000,000 Computer Science Certification/Bonuses. . . \$10,000,000 FADSS Training \$500,000 Mental Health Training \$5,500,000 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	\$24,219,426 Administrator Professional Development \$7,000,000 Computer Science Certification/Bonuses. . . \$10,000,000 FADSS Training \$500,000 Mental Health Training \$5,500,000 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	\$24,992,186 Administrator Professional Development \$7,000,000 Computer Science Certification/Bonuses. . . \$10,000,000 FADSS Training \$500,000 Mental Health Training \$5,500,000 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

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Strategic Statewide Initiatives (110)	\$3,640,000 Safe Schools Assessment . . . \$640,000 Office of Safe Schools Data Repository \$3,000,000	\$3,640,000 Safe Schools Assessment \$640,000 Office of Safe Schools Data Repository \$3,000,000	\$4,340,000 Safe Schools Assessment \$640,000 Office of Safe Schools Data Repository \$3,000,000 AMIkids Academic Enrichment Program \$100,000 AMIkids Career & Job Placement \$100,000 Blue Missions Reach \$100,000 Florida Schools to Farm Workforce Program \$50,000 School Bond Issuance Data Base \$100,000 VFW Educational Youth Scholarship and Teacher's Recognition . . . \$50,000 Walkabouts Kinesthetic Learning Program \$100,000 AVID \$100,000
Gardiner Scholarship Program (111)	\$147,901,004 For scholarship awards pursuant to s. 1002.385, F.S.	\$189,901,004 <i>(Same proviso as prior year)</i>	\$167,901,004 <i>(Same proviso as prior year)</i>
Reading Scholarship Accounts (112)	\$7,600,000 Provides scholarship of \$500 per student pursuant to s. 1002.411, F.S.	\$7,600,000 <i>(Same proviso as prior year)</i>	\$7,600,000 <i>(Same proviso as prior year)</i>
Schools of Hope	\$40,000,000 Funds to be allocated pursuant to s. 1002.333, F.S.	Not Included	Not Included
Community School Grant (113)	\$7,180,571 Funds provided to support planning & implementation of community school programs pursuant to s. 1003.64, F.S.	\$7,180,571 <i>(Same proviso as prior year)</i>	\$7,180,571 <i>(Same proviso as prior year)</i>
School & Instructional Enhancements (114)	\$22,197,700 Provides funding to 37 programs and services	\$17,933,753 Provides funding to 42 programs and services	\$17,375,623 Provides funding to 72 programs and services

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Exceptional Education (115)	\$9,587,076 Funds for a variety of exceptional education programs and services	\$8,018,076 Funds for a variety of exceptional education programs and services	\$7,457,076 Funds for a variety of exceptional education programs and services
School for the Deaf and the Blind (116)	\$52,829,694 Funds for health, medical, dental, and pharmaceutical services; Includes \$147,500 in lieu of FEFP funding to participate in the Best & Brightest Teacher and Principal Program	\$53,269,801 Funds for health, medical, dental, and pharmaceutical services	\$54,425,627 Funds for health, medical, dental, and pharmaceutical services; Includes \$235,400 in lieu of FEFP funding to participate in the Salary Enhancement Supplement
Fixed Capital Outlay Public Schools Special Projects (117A)	\$50,600,000 Astronaut High School. \$500,000 School Hardening Grants . \$50,000,000 Seminole Schools Construction Workforce \$100,000 Funds for School Hardening Grant based on security risk assessment; No district shall be assigned less than \$50,000	\$44,712,100 Astronaut H.S. Welding. \$150,000 Tampa Bay STEM Workforce . . \$262,100 Hialeah Educational Academy. . \$500,000 Hope Center for Autism. \$300,000 Marianna K-8 Furnishings and Equipment \$1,000,000 Seminole Schools Construction Workforce Talent Pipeline . . . \$500,000 School Hardening Grants . . \$42,000,000	Not Included
Fixed Capital Outlay Repairs, Maintenance & Construction (118)	\$4,917,836 COJ Northwest Jacksonville STEM Center \$1,000,000 STEM Class/ Marine Science . . 250,000 Hurricane Hardening for First Responders Child Care \$75,000 LiFT Academy \$592,836 North Florida School of Special Education. \$500,000 Security Funding for Jewish Day Schools \$2,500,000	\$1,271,145 Hands of Mercy Everywhere Inc. Bellevue Lakeside Hospitality \$200,000 Security Funding for Pre-K-12 Catholic Schools \$250,000 Security Funding in Jewish Day Schools \$500,000 Orlando P.D. Rapid Access Security Containers \$71,145 North Florida School of Special Education Renovations \$250,000	\$5,540,000 Astronaut H.S. Welding Lab \$75,000 Hialeah Educational Academy \$1,000,000 STEM Class/Marine Science. . . \$100,000 Hernando Ethernet Network . . . \$100,000 LiFT Academy. \$500,000 Palmetto H.S. Athletic Field. . . . \$100,000 Mote Marine Laboratory STEM Teaching Labs. \$100,000 Pinellas County & Schools Joint Use Recreation \$500,000 Removal of Obsolete/Dangerous School Buildings Dixie. \$200,000 Security Funding for Jewish Day Schools \$2,500,000 Tallahassee Jewish Community Safety Initiative \$100,000 Taylor Key Card System \$75,000 Walton Innovation Center \$100,000

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FEDERAL GRANTS K - 12 PROGRAM			
Projects, Contracts, and Grants (119)	\$3,999,420	\$3,999,420	\$3,999,420
Federal Grants and Aids (120)	\$1,805,219,631	\$1,865,219,631	\$1,865,219,631
Domestic Security (121)	\$5,409,971	\$5,409,971	\$5,409,971
WORKFORCE EDUCATION			
Performance Based Incentives (124)	\$6,500,000 Funds provided to district workforce education programs for students who earn industry certifications in specified occupations; Requires OPPAGA to review certifications for alignment with labor market demands	\$6,500,000 Funds provided to district workforce education programs for students who earn industry certifications in specified occupations	\$6,500,000 Funds provided to district workforce education programs for students who earn industry certifications in specified occupations
Adult Basic Education (125)	\$45,365,457	\$45,365,457	\$45,365,457
Workforce Development (126)	\$370,347,980 <i>(Total includes EEFT allocation)</i> Tuition and fees to be assessed in accordance with s. 1009.22, F.S. for programs leading to career certificate or an applied technology diploma, and for adult general education programs; Funds from tuition and fees must be used to support workforce education pursuant to s. 1004.02(25), F.S.; Requires district superintendents to certify that workforce education enrollment and performance data used for funding allocations is accurate and complete in accordance with reporting timelines	\$370,347,980 <i>(Total includes Lottery allocation)</i> <i>(Same proviso as prior year)</i>	\$370,347,980 <i>(Total includes Lottery allocation)</i> Earmarks \$5,000,000 to be held in reserve pending DOE submission and approval of a detailed methodology for allocation to districts; Tuition and fees to be assessed in pursuant to s. 1009.22, F.S. for programs leading to career certificate or an applied technology diploma, and for adult general education programs; Requires district superintendents to certify that workforce education enrollment and performance data used for funding allocations is accurate and complete in accordance with reporting timelines.

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Pathways to Career Opportunities Grant (127)	\$10,000,000 Funds provided pursuant to Section 1011.802, F.S., as created by HB 7071 to provide competitive grants to high schools, career centers, charter technical career centers, FCS institutions, and other entities to establish new apprenticeship or pre-apprenticeship programs and/or expand existing programs	\$10,000,000 <i>(Same proviso as prior year)</i>	\$10,000,000 <i>(Same proviso as prior year)</i>
Vocational Formula Funds (128)	\$72,724,046	\$72,724,046	\$72,724,046
School & Instructional Enhancements (129)	\$1,553,150 Funds provided to various programs intended to support & enhance Workforce Education	\$1,650,000 Funds provided to various programs intended to support & enhance Workforce Education	\$696,000 Funds provided to various programs intended to support & enhance Workforce Education
STATE BOARD OF EDUCATION			
Assessment and Evaluation (140)	\$126,202,019 Earmarks \$7,000,000 to DOE to cover the cost of additional contract deliverables to administer assessment testing in 2019-20	\$125,049,460 Earmarks \$5,847,441 to DOE to cover the cost of additional contract deliverables to administer assessment testing in 2020-21	\$125,049,460
Contracted Services (142)	\$23,633,227 Earmarks \$4,000,000 to consolidate software applications & update interfaces to be consistent with other applications for the School Choice Scholarship Programs Database	\$41,267,912 Earmarks \$4,000,000 to consolidate software applications & update interfaces to be consistent with other applications for the School Choice Scholarship Programs Database; Earmarks \$8,000,000 to DOE for Safe and Secure Campus Initiatives with release of some funds contingent upon approval of a detailed operational work plan and a project spend plan.	\$26,426,752

FEFP TOTALS <i>(2019-2020 Appropriations reflect FEFP 3rd Calculation)</i>			
ISSUE	2019-2020 APPROPRIATION	SENATE BUDGET PROPOSAL	HOUSE BUDGET PROPOSAL
Unweighted FTE	2,858,138.67	2,889,354.57	2,889,354.57
<i>Change from prior year . . . % Change</i>	<i>26,225.44 0.93%</i>	<i>31,215.90 1.09%</i>	<i>31,215.90 1.09%</i>
Weighted FTE	3,136,339.66	3,182,599.57	3,182,599.57
<i>Change from prior year . . . % Change</i>	<i>47,427.54 1.54%</i>	<i>46,259.91 1.47%</i>	<i>46,259.91 1.47%</i>
School Taxable Value	\$2,169,716,073,407	\$2,294,773,411,715	\$2,294,773,411,715
<i>Change from prior year . . . % Change</i>	<i>\$135,921,322,094 6.68%</i>	<i>\$125,057,338,308 5.76%</i>	<i>\$125,057,338,308 5.76%</i>
Base Student Allocation	\$4,279.49	\$4,319.66	\$4,329.49
<i>Change from prior year . . . % Change</i>	<i>\$75.07 1.79%</i>	<i>\$40.17 0.94%</i>	<i>\$50.00 1.17%</i>
Base Funding	\$13,432,432,174	\$13,757,432,518	\$13,803,873,276
<i>Change from prior year . . . % Change</i>	<i>\$434,553,900 3.34%</i>	<i>\$325,000,344 2.42%</i>	<i>\$371,441,102 2.77%</i>
Total FEFP Funding	\$21,881,800,173	\$22,644,600,739	\$22,750,579,095
From State	\$12,466,845,135	\$12,980,459,216	\$13,087,360,203
From Local	\$ 9,414,955,038	\$ 9,664,141,523	\$ 9,663,218,892
<i>Change from prior year . . . % Change</i>	<i>\$832,519,973 3.80%</i>	<i>\$762,800,566 3.49%</i>	<i>\$868,778,922 3.97%</i>
Total FEFP Funds Per FTE	\$7,655.96	\$7,837.25	\$7,873.93
<i>Change from prior year . . . % Change</i>	<i>\$223.08 3.00%</i>	<i>\$181.29 2.37%</i>	<i>\$217.97 2.85%</i>

NOTES ON DIFFERENCES:Lottery Funds:

- \$56.6 million increase in Bright Futures attributable to workload increase; no change in proviso
- \$36 million more in Senate vs. House in transfer of Lottery dollars in the FEFP
- \$1.7 million more in House vs. Senate in transfer of Lottery dollars to Workforce Education

Capital Outlay:

- \$23.3 million more in House vs. Senate in Survey of Recommended Needs with that difference earmarked for projects at specified lab schools.
- \$34 million more in Senate vs. House in Special Facility Construction to allow three districts to begin projects.
- \$8 million more in House vs. Senate for School Safety Grant Program; House grants funded via capital outlay trust funds vs. Senate grants funded with non-recurring GR in non-FEFP line item (Line 117A)

Early Learning and VPK:

- \$3.5 million more in Senate vs. House for Partnership for School Readiness
- \$8.7 million more in House vs. Senate for VPK; both provide about \$1.75 million for workload increase but House also increases VPK BSA for both school year and summer programs.

FEFP:

- \$10 more in House vs. Senate BSA which generates \$46 million more in Base Funding
- Slight difference in DJJ allocation factor
- DCD calculation is “statutory” per s. 1011.62, but House conforming bill – APC5 – proposes amendments of s. 1011.62(2) that will have impact on the 2020-2021 DCD calculation.
- \$2.7 million more in Senate vs. House for Sparsity Supplement
- \$934 ,631 more in Senate vs. House in RLE revenue, same millage rate at 3.733 rolled back from prior year to reflect only new construction; rollback leaves \$250-\$350 million “on the table”; this will be the first year in which the RLE will exceed (only slightly) 2007-2008 RLE (\$7,902,582,747)
- \$2.3 million difference between the Senate & House .748 mill Compression
- \$6.4 million more in Senate vs. House for ESE Guarantee; House proviso does not include statement that the allocated funds “include a re-baseline adjustment that shall not be recalculated during the fiscal year” which impacts the recalculation of the allocation after FTE surveys are done; still both are \$18-24 million below 2007-2008 allocation.
- \$5.5 million more in Senate vs. House for Turnaround Supplemental Services
- Senate & House equal on increase in Instructional Materials but still \$30 million below 2007-2008 allocation
- Senate & House equal on Transportation; still \$35 million below 2007-2008 allocation
- House eliminates funding for Virtual Education Contribution; Senate significantly decreases it
- House eliminates funding for Digital Classrooms; Senate retains at current year level
- House eliminates Funding Compression Allocation; Senate retains at slightly lower level
- House slightly below Senate in Class Size Reduction Allocation
- House & Senate eliminate Best & Brightest bonus programs

Non-FEFP Allocations

- House provides \$2,000,000 for Hurricane Michael relief to Bay; Senate does not include (Line 97A)
- \$425,000 more in House vs. Senate for Mentoring Initiatives; House funds more programs (Line 100)
- \$815,000 more in Senate vs. House for Education Foundation Matching Grants (Line 103)
- \$200,000 more in House vs. Senate for Educator Liability Insurance (Line 104)
- House provides funding to reimburse Miami-Dade conservation land transaction; Senate does not include (Line 105A)
- Senate provides funds for Regional Education Consortia, House does not include (Line 108)
- \$772,760 more in House vs. Senate for Teacher Professional Development, but difference is not accounted for in Proviso (Line 109)
- \$700,000 more in House vs. Senate for Strategic Statewide Initiatives (Line 110)
- No line item allocation for Schools of Hope
- \$558,130 more in Senate vs. House for School & Instructional Enhancements (Line 114)
- \$1.16 million more in House vs. Senate for the School for the Deaf and the Blind; House also includes \$235,400 to participate in lieu of FEFP funding the Salary Enhancement Supplement (Line 116)

Workforce Education

- \$954 million more in Senate vs. House for School & Instructional Enhancements (Line 129)

State Board of Education

- \$14.8 million more in Senate vs. House in Contracted Services including \$8 million earmark for Safe & Secure Campus Initiatives; House has no proviso.

Monroe County School District
Appropriations Act Sources and Uses
FY 2020/21

	<u>SB 2500</u>	<u>HB 5001</u>	<u>Variance</u>
Net Revenue Increase (Primarily FEFP Driven)	2,902,607	2,053,862	848,745
Deductions (Must Fund):			
Teacher Salary Increase	(1,526,584)	(1,907,459)	380,875
Retirement Rate Increase (1.53% increase from 8.47 to 10.00)	(986,358)	(986,358)	-
Mental Health Allocation Increase	(74,086)	(74,086)	-
Initial Budget Priorities:			-
(1) Salary Increases - Similar to PY	(1,800,000)	(1,800,000)	-
(2) Instructional	-	-	-
(3) Non-Instructional (District)	-	-	-
Total Must Funds	<u>(4,387,028)</u>	<u>(4,767,903)</u>	<u>380,875</u>
Net Remaining Increase	<u>(1,484,421)</u>	<u>(2,714,041)</u>	<u>1,229,620</u>