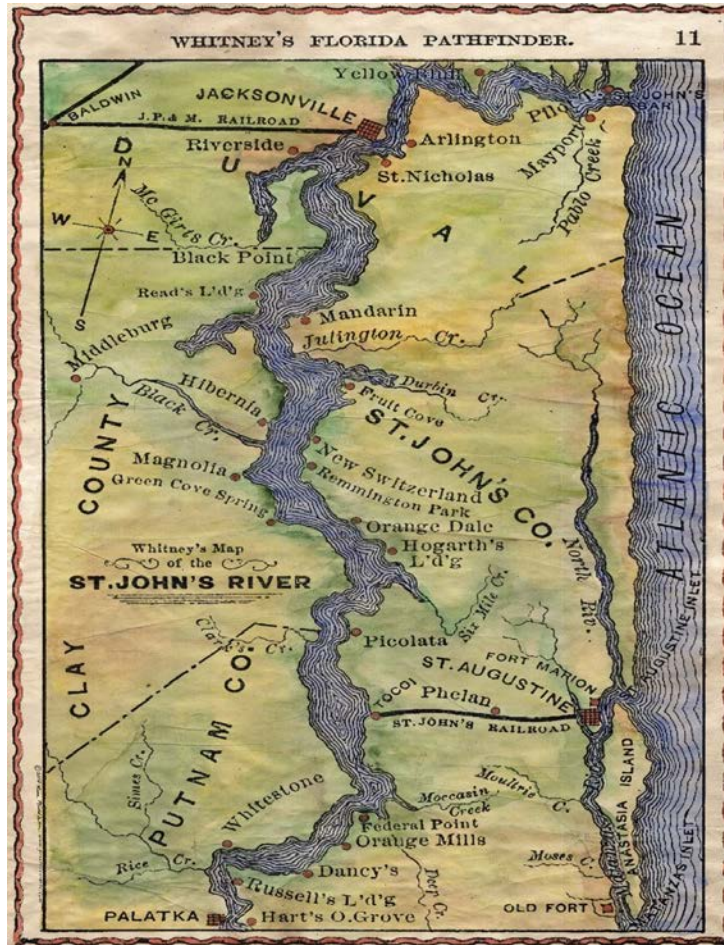


# ST. JOHNS COUNTY SCHOOL DISTRICT FY 2018-2019 BUDGET



**BILL MIGNON – CHAIRMAN**  
**DISTRICT 3**

**BEVERLY SLOUGH – BOARD MEMBER**  
**DISTRICT 1**

**THOMAS ALLEN, JR. – BOARD MEMBER**  
**DISTRICT 2**

**KELLY BARRERA – VICE CHAIRMAN**  
**DISTRICT 4**

**PATRICK CANAN – BOARD MEMBER**  
**DISTRICT 5**

**TIM FORSON, SUPERINTENDENT OF SCHOOLS**

**MICHAEL DEGUTIS, CHIEF FINANCIAL OFFICER**

**DARRELL COLEE, DIRECTOR FOR BUDGET**

# TABLE OF CONTENTS

	Section	Page
<b>Table of Contents</b>		1
<b>Superintendent's Letter of Transmittal</b>		5
<b>Executive Summary</b>		7
<b>Introduction</b>	I	17
Mission Statement		19
District Overview		21
Academic Data		28
Growth History (graph)		31
K-12 Growth Comparison (data)		33
St. Johns County School District Organizational Chart		35
District Map & Directory		49
<b>Legislative Changes</b>	II	53
Legislative Changes		55
<b>Millage</b>	III	153
Millage Overview		155
Millage Rate Comparison-Prior 15 Years (data)		157
Tentative Millage Rate 2018-2019 (graph)		159
Millage Overview - 1988-1989 Through 2018-2019 (graph)		161
Property Assessment (graph/data)		163
Effects of the New Millage on Selected Home Values		165
Millage to Revenue (General Fund) (data)		166
<b>General Fund      K-12 and Post-Secondary (FCTC)</b>	IV	167
General Operating Fund Overview 2018-2019		169
<b>General Fund    K-12</b>		171
Calculation of the 2018-2019 Florida Education Finance Program		173
Florida Education Finance Program Definitions/Terms		174
Revenue Estimate General Operating Fund (data)		175
St. Johns County School District Revenue Comparison 2017-2018 to 2018-2019 (data)		176
FEFP Funding Formula by Source (graph)		177
FEFP Funding Based on Second Calculation (data)		179
K-12 Summary Budget (data)		181
Appropriations Comparison 2017-2018 to 2018-2019 (data)		183
Tentative 2018-2019 Budget Appropriations Categories (data)		184
General Operating Fund Appropriations (graph)		185
General Fund Expenses by Object (graph)		187

# TABLE OF CONTENTS

	Section	Page
<b>General Funds Post-Secondary (FCTC)</b>		189
FCTC Revenue and Appropriations (Data)		191
FCTC Summary Budget		192
 <b>Capital Outlay Fund</b>	 V	 195
2018-2019 Capital Outlay Budget		197
Capital Outlay Budget FY 2018-2019		199
Capital Outlay Summary Budget FY 2018-2019		200
Capital Projects Fund Estimated Appropriations (State and Local) (New Projects, Continuing Projects & Transfers 2018-2019)		201
2018-2019 Capital Outlay Budget State & Local Allocations		203
2018-2019 Capital Outlay Revenue Budget (Sales Surtax)		204
2018-2019 Capital Outlay Budget (School Concurrency Proportionate Share Mitigation)		205
2018-2019 Capital Outlay Fund Balance (Continuing Projects through 6/30/19)		207
2018-2019 Local Millage (1.5 Property Tax Capital Outlay Budget)		208
Notice of Tax for School Capital Outlay		209
Capital Outlay Budget 2018-2019		210
Capital Outlay Equipment Allocations Schools/District 2018-2019		211
2018-2019 Capital Outlay Budget (Maintenance Allocation to Schools)		212
Existing Conditions 2018-2019		213
 <b>Debt Service Fund</b>	 VI	 229
Debt Service Budget Overview 2018-2019		231
Debt Service Funds 2018-2019 (data)		232
Debt Service Revenue, Transfers and Fund Balance (graph)		233
Debt Service Appropriations and Sinking Fund (graph)		235
Sales Tax Revenue Bonds (Series 2016) Annual Interest Principal Payments (data)		237
Certificate of Participation Series 2015 Advanced Refunding 2006 Annual Interest Principal Payments		238
Certificate of Participation Series 2010 QSCB Annual Interest Principal Payments		239
Certificate of Participation Series 2013 Annual Interest Principal Payments		240
 <b>Special Revenue Fund - Food Service</b>	 VII	 241
Food Service Budget Overview 2018-2019		243
Food Service Comparison 2017-2018 to 2018-2019 (data)		245
Food Service Revenues (graph)		247
Food Service Appropriations and Transfers (graph)		249

# TABLE OF CONTENTS

	<b>Section</b>	<b>Page</b>
<b>Special Revenue Fund - Federal Projects</b>	VIII	251
Special Revenue - “Federal Projects” Budget Overview FY 2018-2019		253
District Federal Programs List 2018-2019		254
 <b>Internal Service Fund Budget</b>	 IX	 257
Internal Service Fund Budget Overview FY 2018-2019		259
St. Johns County School District Internal Service Funds 2018-2019 (data)		261
 <b>Trim Advertisement</b>	 X	 263
Budget Summary FY 2018-2019 (data)		265
Notice of Proposed Tax Increase		266
Notice of Tax for School Capital Outlay		267
Certification of School Taxable Value		269
 <b>Agenda, Resolutions, and District Summary Budget</b>	 XI	 271
Agenda, Resolutions, and 2018-2019 District Summary Budget		273

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Tim Forson  
Superintendent of Schools

40 Orange Street  
St. Augustine, Florida 32084  
(904) 547-7500  
www.stjohns.k12.fl.us

## MEMORANDUM

**TO:** Members of the School Board  
**FROM:** Tim Forson, Superintendent of Schools  
**SUBJECT:** 2018-2019 Budget Letter of Transmittal  
**DATE:** September 18, 2018

On the following pages, you will find the St. Johns County School District's 2018-2019 Budget.

The 2018-2019 Budget is allocated among the following funds:

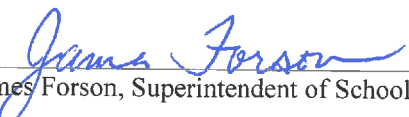
Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$368,275,971.22	\$325,072,644.00	\$43,203,327.22
Capital Outlay	\$197,708,389.76	\$197,428,355.84	\$280,033.92
Debt Service	\$33,901,440.37	\$21,480,862.73	\$12,420,577.64
Special Revenue	<u>\$28,508,381.31</u>	<u>\$26,633,377.10</u>	<u>\$1,875,004.21</u>
Subtotal	<b>\$628,394,182.66</b>	<b>\$570,615,239.67</b>	<b>\$57,778,942.99</b>
Internal Services	<u>\$91,076,496.78</u>	<u>\$46,844,292.95</u>	<u>\$44,232,203.83</u>
<b>Total</b>	<b>\$719,470,679.44</b>	<b>\$617,459,532.62</b>	<b>\$102,011,146.82</b>

This budget will allow us to provide a learning environment for over **40,654** (K-12) students.

On Tuesday, July 24, 2018, you approved our Tentative Millage and Budget Advertisement. On Sunday, July 29, 2018, the advertisement appeared in the *St. Augustine Record*. On the evening of Tuesday, July 31, 2018, we held our first public hearing concerning the 2018-2019 Tentative Budget. Immediately after the public hearing, you approved the 2018-2019 Tentative Budget. This evening, Tuesday, September 18, 2018, we will hold our final public hearing. Immediately after the public hearing, we will ask you to adopt the 2018-2019 Millage Rate and the 2018-2019 Budget.

If you have any questions or need additional information, please feel free to contact either Mr. Degutis or Mr. Colee.

Respectfully submitted,

  
James Forson, Superintendent of Schools

*The St. Johns County School District will inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.*

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## Executive Summary

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From 2007-08 through 2011-12, the St. Johns County School District saw its amount of funds per student decreased by the Legislature. When funding reductions occur, the District still remains responsible for managing student growth, maintaining constitutional class-size requirements, opening new schools and most recently implementing a new teacher evaluation system.

Although the 2018 Legislature increased funding for St. Johns County schools by approximately \$17.7 million, the financial and economic pressures still facing the District are tremendous. As an example, despite the increase of 8.7 percent in property value this year, the capital outlay millage remains at 1.5 mills rather than the previous levy allowed by law of 2.0 mills. Thus, the ability to raise revenue commensurate with the District's capital needs is severely restricted. Revenues for the Local Capital Improvement Fund are projected to be \$40.5 million, or approximately \$3.3 million more than the prior year; yet the 2007-08 Local Capital Improvement Funds generated approximately \$46.8 million. This equates to an approximate 13 percent decrease in revenue for capital projects, while at the same time the number of students being served increased by 46 percent from 27,737 students in 2007-08 to 40,654 students in 2018-19. Since 2007-08, the capital outlay budget has lost access to more than \$251 million. This revenue loss will continue to jeopardize our ability to maintain existing schools or build new ones as needed. In addition, the ongoing lack of both operating and capital funding could negatively impact the District's credit rating and its ability to efficiently manage its debt.

On November 3, 2015, in an effort to help alleviate the capital funding problem brought on by the aforementioned decreases, the School Board asked the general electorate of St. Johns County to approve a half-penny sales surtax initiative solely for the purpose of funding new construction, renovation/remodeling projects, technology and safety and security measures. The sales tax referendum was passed with more than 60 percent support. This new revenue stream will add approximately \$19 million per year, or about \$204 million during the 10-year period for necessary capital projects. The District built one elementary school and one K-8 school with proceeds from sales tax revenue bonds that carry an average annual debt service of approximately \$6 million, leaving roughly \$13 million for "pay as you go" capital projects.

The District's revenue and expenditure budgets have changed significantly since July 2017. Highlights of the 2018-19 budget process are as follows:

- State & local funding has increased by approximately \$17,683,069.
- Per-student funding for 2018-19 is \$7,331, approximately 2.4 percent over the prior year; **also the Base Student Allocation increased only 47 cents per student.**
- Student population for 2018-19 is projected to grow by 3.8 percent, or 1,493 students.
- As a result of the lack of state funding, loss of the stimulus funding, continued student growth and other downward pressures on the budget, the District is forced to use approximately \$12.3 million from its fund balance to sustain school operations during 2018-19.
- The 2018-19 budget will provide 90 additional instructional staff units.
- The Florida Legislature increased the Safe Schools allocation by \$1.4 million with the mandate that the funds be used to secure a School Resource Officer in every school and another approximately \$1 million for a new Mental Health Allocation mandate for certain mental health services to be offered to our students.



- Other pressures on the District's operating budget include the proper funding mechanisms and related plan designs for its self-insured medical plan, mandated increases in the Florida Retirement System contributions, the funding of the teacher performance pay system and the continued funding of the digital learning initiative, as well as the continued staffing changes necessary to maintain support of teaching and learning in our schools.
- In addition, as a result of the 2018 legislative session, the Florida Legislature approved SB 7026 and SB 7055 which are far-reaching bills that impact several different areas of the public K-12 education environment. The full financial impact of these bills has yet to be completely identified in all relevant categories for the upcoming fiscal year.
- Finally, as a result of receiving only a 47 cent increase in the per-student base funding for 2018-19, the District will have to begin to look at operations differently on a going-forward basis. This will be the third year in a row the Legislature has "rolled back" the Required Local Effort in order to not raise local property taxes. This trend is not sustainable and needs to be addressed before its impact becomes distressing to school districts around the state.

Florida continues to be in the lowest tier in the nation in terms of per student funding for operational needs when compared to other states. As previously mentioned, the funding did increase for 2018-19; however, the state has a long way to go to restore Florida K-12 funding to the 2007-08 level.

It cannot be overstated that the District's capital and maintenance expense budgets continue to be restricted. This is due mainly to the fact that the District student population is growing by 3.8 percent this year and, as stated earlier, has endured several years of declining capital revenue. In fact, the 2007-08 capital fund generated approximately \$46.8 million. The same capital fund will generate only \$40.5 million in 2018-19. As a reminder, the Florida Legislature reduced the allowable millage levy from 2.0 mills to 1.75 mills in 2008-09 and then again to 1.5 mills in 2009-10. It currently remains at 1.5 mills for 2018-19. For the foreseeable future, capital and maintenance projects must be prioritized with a focus on critical needs only. The District continues to be forced to move from being prepared for growth and using preventive maintenance (in order to minimize costs) to only meeting critical needs.

Although the aforementioned new sales tax revenue adds approximately \$13 million to the capital budget, it is only a fraction of what is truly needed to address the backlog of new construction, technology, safety and maintenance demands. This need will only continue to mount over the life of the sales tax revenue stream, which runs through December 2025.

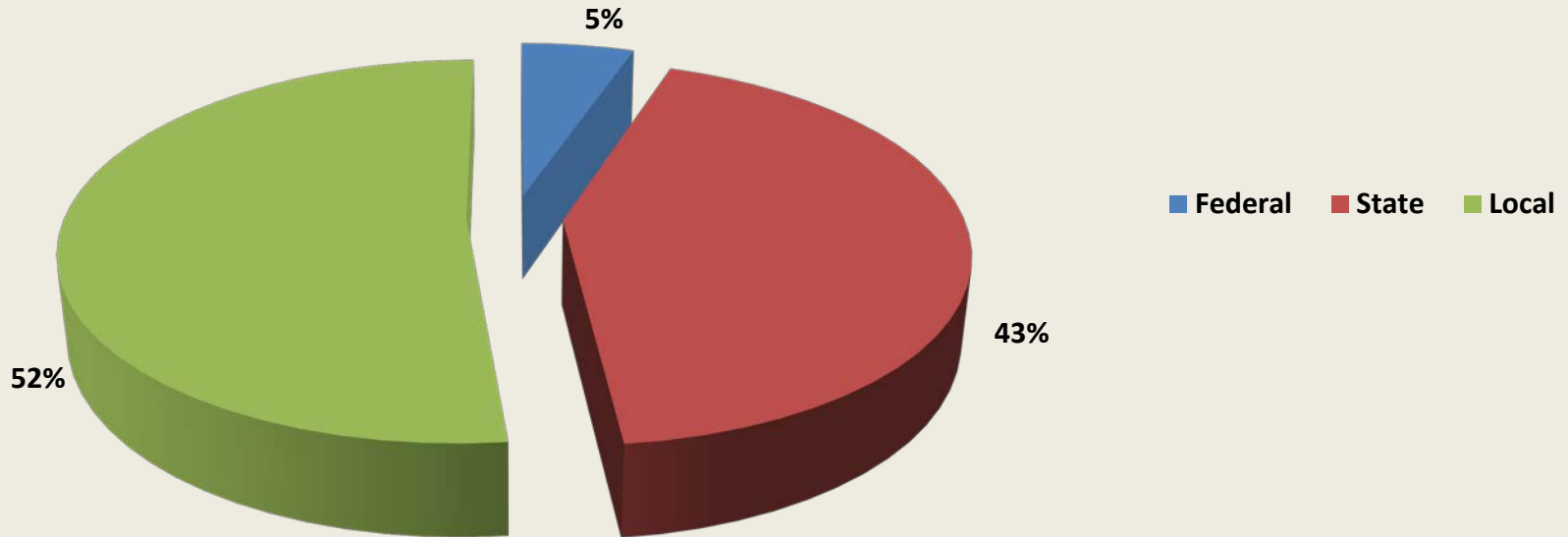
Finally, if the District does not see an improvement in per-student base funding in the near future, it will be necessary to once again reduce operating and capital expenditure costs so there is not an emergency when our fund balance has been exhausted.

In closing, past performance is a good predictor of future performance. To review our past financial performance, please visit our web page at [www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us), and click on **Financial Transparency**. There you will find detailed information about your school district's financial activity.

# Total Revenue By Source

## All Funds

(Does Not include Internal Service Funds)

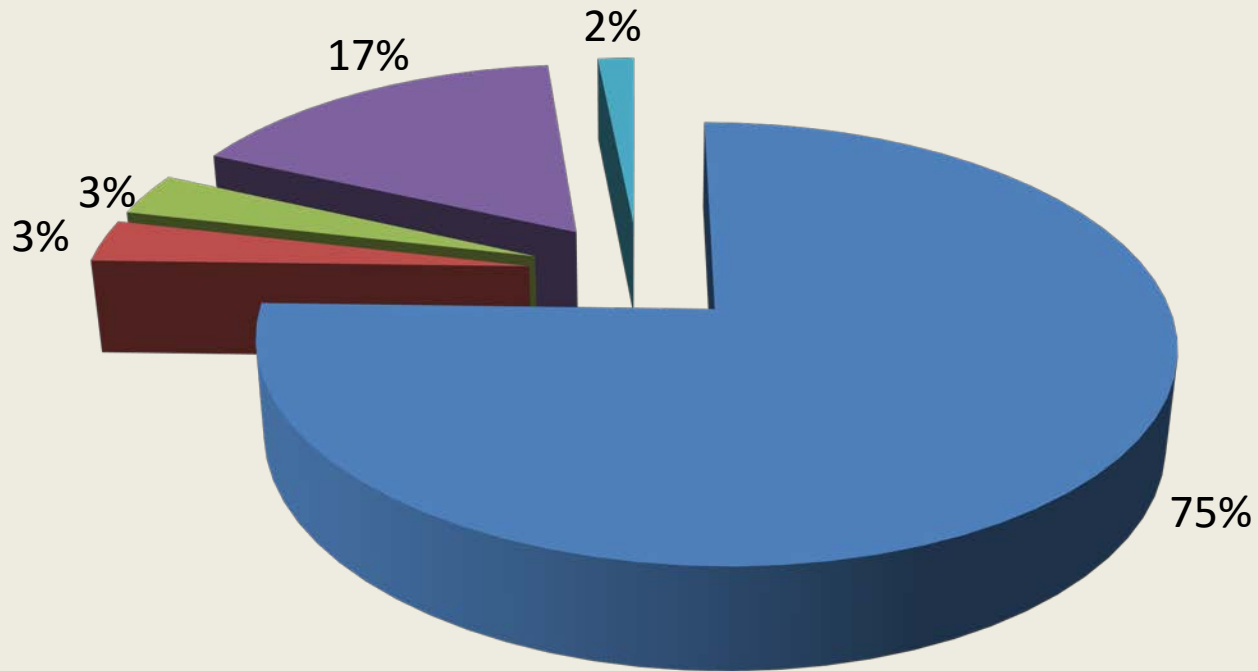


Federal	\$ 21,715,251.30	5%
State	174,925,882.00	43%
Local	210,470,223.00	52%
Total	\$ 407,111,356.30	100%

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# Source Of Revenue All Funds

(Does Not include Internal Service Funds)



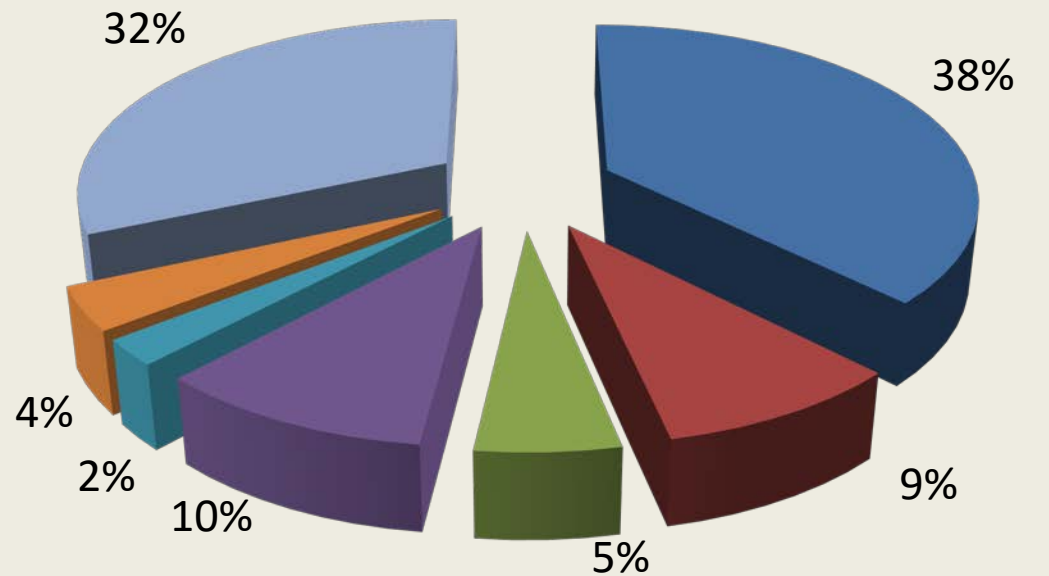
■ General Fund 75% ■ Food Service 3% ■ Federal Projects 3%  
■ Capital Outlay 17% ■ Debt Service 2%

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# ST. JOHNS COUNTY SCHOOL DISTRICT

## Total Appropriations All Funds

(Does Not include Internal Service Funds)

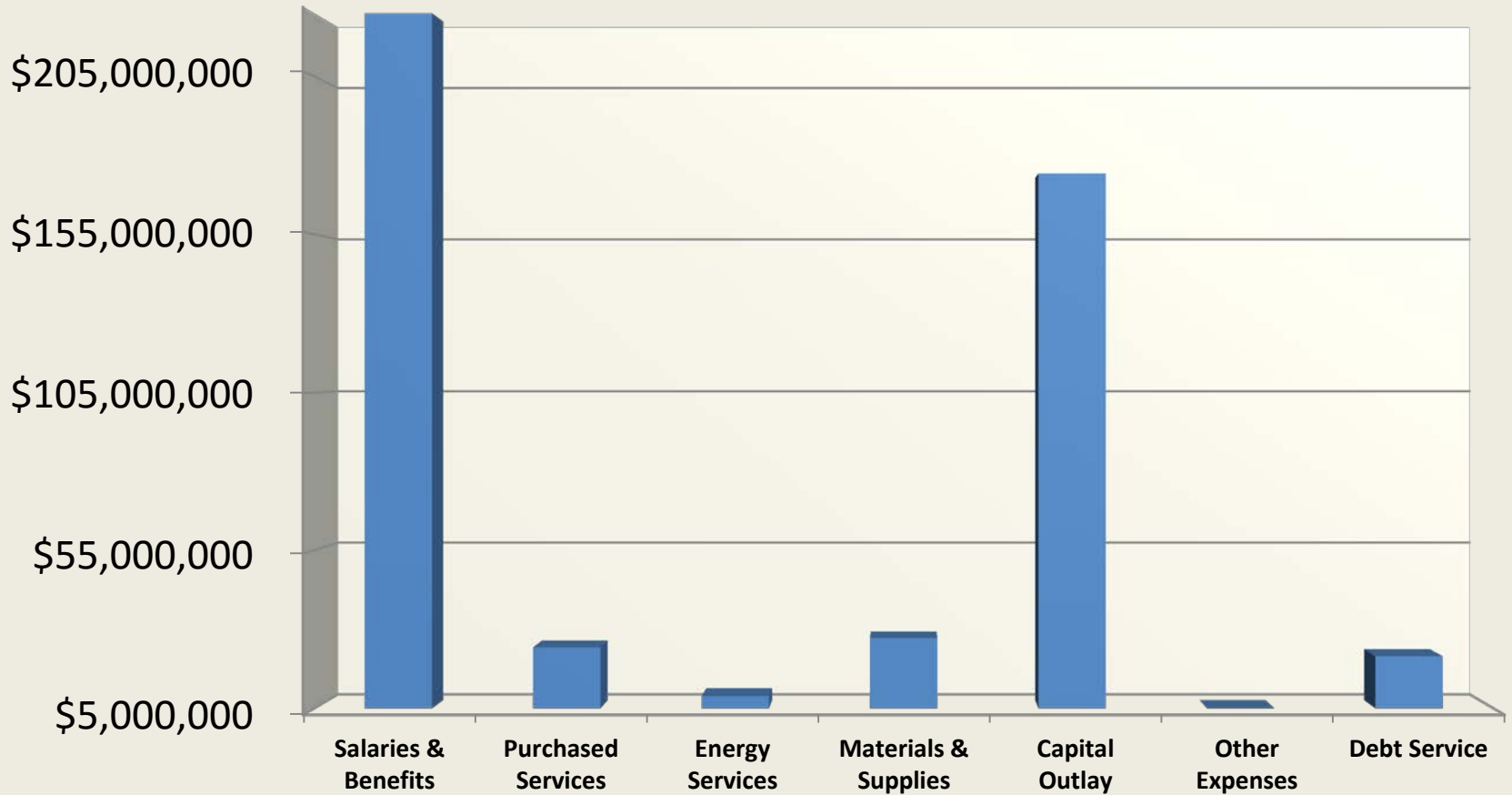


Direct Instruction	38%	Instructional Support	9%
District Support	5%	School Support	10%
Food Service	2%	Debt Service	4%
Capital Outlay	32%		

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# Appropriations By Major Object Classification All Funds

(Does Not include Internal Service Funds)





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I.

# INTRODUCTION

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## **Core Values**

### **WE BELIEVE THAT...**

- Trustworthiness, respect, responsibility, fairness, caring and citizenship are essential to the well-being of individuals and society.
- All individuals have intrinsic value.
- Every individual can contribute something of worth to society.
- Individuals are responsible and accountable for their choices and decisions.
- In order to grow and thrive, individuals need caring relationships and a nurturing environment.
- Supportive family relationships are the foundation of the community.
- High expectations lead to higher performance which, in turn, empowers the individual and strengthens society.
- Continuous learning is a lifelong process that is essential to a productive and enriched life.
- A safe and orderly environment is conducive to learning.

## **Mission Statement**

The St. Johns County School District will inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.

## **Vision Statement**

All students choose a learning path that leads to a well-rounded graduate who demonstrates good character and leadership.

## **Strategic Delimiters**

We will not initiate any new program or service unless:

- It is consistent with and contributes to our mission.
- It is accompanied by the training, staff development, and resources needed to assure its effectiveness.

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## DISTRICT OVERVIEW

The district is organized under Section 4, Article IX, of the Constitution of Florida and Chapters 1000 & 1001, Florida Statutes, as amended. The district covers the same geographic areas as St. Johns County, Florida. Management of the schools is independent of the county government and local governments within the county.

### The School Board

The School Board is a corporate body existing under the laws of the state and is the governing body of the district. The Board consists of five members elected for overlapping four-year terms. The Board's duties and powers include the following:

- Requiring the District School Superintendent, as secretary, to keep such minutes and records as are necessary to set forth clearly all actions and proceedings of the Board.
- Control and conveyance of real and personal property.
- Adoption of a school program for the entire school district.
- Adoption and execution of plans for the establishment, organization and operation of the school district.
- Designation of positions to be filled and qualifications for those positions, and provision for the appointment, compensation, promotion, suspension and dismissal of employees.
- Providing for the proper accounting for all children of school age, for the attendance and control of students at school, and for proper attention to health, safety and other matters relating to the welfare of children.
- Making provisions for the transportation of students to public schools or school activities they are required or expected to attend.
- Approving plans for locating, planning, constructing, sanitizing, insuring, maintaining, protecting and condemning school property.
- Providing adequately for the proper maintenance and upkeep of school facilities.
- Carrying insurance on every school building including contents, boilers and machinery.
- Taking steps to assure students have adequate educational facilities through the financial procedures authorized.
- Providing for the keeping of all necessary records and the making of all needed or required reports.
- Cooperating with other district school boards.
- Adopting procedures whereby the general public can be adequately informed of the educational programs, needs and objectives of public education within the district, including educational opportunities.
- Maintaining a system of school improvement and education accountability.
- Adopting policies that clearly encourage and enhance maximum decision making appropriate to the school site.
- Providing educational opportunities for all public K-12 students.
- Providing post-secondary adult education opportunities.

The Board also has broad financial responsibilities, including the approval of the annual budget, the levy of the school tax millage and the establishment of a system of accounting and budgetary controls. Accounting reports and the annual budget are required by state regulations to be filed with the Florida Department of Education.

The Chairman of the Board is elected by the members of the Board annually. It is the general practice of the Board to rotate the position of Chairman among the members of the Board. The Superintendent of Schools is the ex-officio Secretary of the Board. The following are current Board members:

<b>Name</b>	<b>District</b>	<b>Elected November</b>	<b>Term Expires November</b>
Beverly Slough	1	2014	2018
Thomas Allen, Jr.	2	2016	2020
Bill Mignon	3	2014	2018
Kelly Barrera	4	2014	2018
Patrick Canan	5	2016	2020

## **Administration**

The Chief Executive Officer of the district is the Superintendent of Schools, an appointed position. The Superintendent's powers and duties include the following:

- Presiding at the organizational meeting of the Board.
- Attending all regular meetings of the Board.
- Keeping minutes of all official actions and proceedings of the Board.
- Acting as custodian of school property.
- Supervising and sponsoring studies and surveys essential to the development of a planned school program for the entire district.
- Recommending the establishment, organization, and operation of schools, classes and services that are needed to provide adequate educational opportunities for all children in the district.
- Directing the work of district personnel.
- Recommending plans for improving, providing, distributing, accounting and caring for textbooks and other instructional aids.
- Providing for student transportation.
- Recommending and executing plans regarding all phases of the school plant program.
- Recommending measures to the Board to assure adequate educational facilities throughout the district.
- Recommending such records as should be kept in addition to those prescribed by rules of the State Board of Education.
- Cooperating with governmental agencies in enforcement of laws and rules.
- Requiring that all laws and rules of the Florida Department of Education are properly observed.
- Cooperating with the Board.
- Visiting the schools.
- Conducting conferences and community meetings with employees of the district, Board, stakeholders and other interested citizens.
- Attending conferences for district school superintendents as may be called or scheduled by the Department of Education.
- Recommending in writing to the Florida Department of Education the sanctioning of any certificate for good cause.
- Recommending to the Board procedures whereby the general public can be adequately informed of the educational programming, needs and objectives of public education within the district.

## **Academic**

The St. Johns County School District provides educational opportunities to more than 40,533 students through the following programs:

- Basic K-12 Programs
- Exceptional Student Education Programs
- Alternative Education Programs
- Early Childhood Programs
- Dual Enrollment Programs
- Programs of Choice
- Charter Schools
- Department of Juvenile Justice Programs
- Course/Credit Recovery Programs
- Virtual Instruction Programs
- Career and Technical Education Program
- Adult Education Programs
- ESOL
- Title 1

These programs are conducted at eighteen elementary schools, six K-8 schools, seven middle schools, seven high schools, one alternative school, three charter schools, two juvenile justice facilities, one virtual program, one school for students with disabilities who have severe behavior disorders and one technical college.

### **Basic K-12 Programs**

The St. Johns County School District provides standards-based programs to serve students of widely varying academic levels, interests and needs. The majority of the district's students are served in the K-12 standard programs. These include programs in reading and language arts, mathematics, science, social studies, the arts, world languages, technology, and physical education/health.

### **Exceptional Student Education**

The Exceptional Student Education program is designed to meet the individual needs of students ages 3 through 21 as mandated by federal and state guidelines. The program provides instructional services for students identified as Gifted, students who are Deaf or Hard-of-Hearing, Visually Impaired, Dual Sensory Impaired, Homebound or Hospitalized, students with Autism Spectrum Disorder, Emotional or Behavioral Disabilities, Intellectual Disabilities, Orthopedic Impairment, Other Health Impairment, Traumatic Brain Injury, Specific Learning Disabilities, Speech or Language Impairments, and prekindergarten students with disabilities or who are Developmentally Delayed.

Related services are also provided as needed and include the following:

- Specialized transportation
- Counseling
- Physical and occupational therapy
- Specially designed or adaptive physical education and assistive technology devices
- Speech and language services
- Orientation and mobility training
- Interpreter services
- Mental health services
- Behavioral consultation and training
- Nursing services

### **Alternative Education Programs**

The St. Johns County School District operates one alternative education center, serving students in grades 6-12. The Gaines Alternative Program offers a behavior and academic program designed to meet the needs of students who have experienced challenges in regular programs. Students are referred to the Gaines program after repeated violations of the Student Code of Conduct at their school or a one-time Level IV infraction and are assigned up to a full academic year.

### **Early Childhood Programs**

There is an emphasis on early childhood education in the district, both in basic programs and in special education programs. The school district offers Head Start programs for 3 and 4 year-old children, and a Voluntary Pre-Kindergarten (VPK) program for 3 and 4 year-old children at selected school sites during the school year and in the summer. The Exceptional Student Education program offers a program for 3 through 5 year-old students with disabilities or developmental delays.

### **Dual Enrollment Programs**

St. Johns County students may take courses for dual enrollment credit from St. Johns River State College or with special approval at other colleges. These advanced courses are considered honors level courses and have enrollment requirements as outlined in the articulation agreement between the school district and the individual college. Upon successful completion of the dual enrollment course work, students are awarded both high school and college credit.



## **Programs of Choice**

Each high school in the district offers a unique set of educational experiences designated as Programs of Choice. These programs are open to students from across the county and include career academies, accelerated course work and ROTC programs. One high school and one middle school serve as a program of choice for the arts. An application process is required and families must provide transportation to students attending Programs of Choice away from their zoned school.

## **Charter School Programs**

Currently, three charter schools exist in St. Johns County. They are: Therapeutic Learning Center, providing an Early Childhood program for students with disabilities or developmental delays; St. Johns Community Campus, providing life skills training and experience to young adults age 18-22 with disabilities or developmental delays; and St. Augustine Public Montessori School, providing a Montessori program to students in grades 1-6. All charter schools operate under the auspices of the district and work closely with district staff.

## **Department of Juvenile Justice (DJJ Programs)**

The St. Johns County School District, through a contract with TrueCore Behavioral Solutions, provides academic instruction to students at the Department of Juvenile Justice facilities in the community of Hastings and at St. Johns Youth Academy and St. Johns County Jail.

## **Course/Credit Recovery Programs**

Course/Credit Recovery programs are available at middle, high and alternative schools in the district. APEX Learning, an educational software program designed to provide academic support to students who are in need of course/credit assistance is the primary instructional tool used in the credit recovery computer labs.

## **Virtual Instruction Programs**

St. Johns County Virtual School (SJVS) is designed to provide full-time and part-time on-line standards-based courses to qualified students in grades K-12 who choose this program. Three provider options are available through SJVS; the District Franchise of FLVS, the District Virtual Instruction Program (DVIP) which utilizes FuelEd and provider operated K12, Inc.

## **Career and Technical Education Programs**

Career and Technical Education courses are offered at the middle school, high school and post-secondary level. Middle school courses may lead to digital tools certification. High school courses may lead to industry certification and may also articulate to college credit. Career academies in our high schools are programs of choice open for application by all high school students in the district. Post-secondary courses designed to meet skilled workforce needs are available at First Coast Technical College.

## **Adult Education Programs**

First Coast Technical College (FCTC) offers support for high school completion or assistance toward earning a general educational diploma (GED). Both adult and high school students are served at FCTC. Financial aid services are available to those who qualify.

## **ESOL Program**

The goal of the ESOL Program is to ensure that all students entering St. Johns County School District, with varying levels of English proficiency, receive comparable and comprehensive instruction. This instruction helps students to develop communication and academic skills necessary for meeting national, state, and district educational standards.

All schools with students classified as English Language Learners (ELL) must provide appropriate ESOL services to meet the specific students' needs in language learning, academic achievement, and in cultural integration. Students in the ESOL program are required to meet the same curriculum standards as non-ELL students in English/Language Arts and content area instruction. The content of the curriculum is established by the Florida Standards. ESOL strategies and supplementary materials, as well as an itinerant ESOL teacher, are used to ensure that comprehensive instruction is being provided to ELL students.

## **Title I Program**

Title I is a supplementary, federally funded educational program. The program is implemented in qualifying schools to provide an enriched and accelerated learning environment for students. Achievement of high academic standards is promoted through the services and resources provided by Title I funds

The purpose of Title I is to improve the academic achievement of economically disadvantaged youth. For the 2017-2018 school year, the following schools have been designated as school-wide programs: Crookshank Elementary, Ketterlinus Elementary, Otis Mason Elementary, Osceola Elementary, South Woods Elementary, The Webster School, Gamble Rogers Middle, Murray Middle, Sebastian Middle, St. Johns Technical H.S., Gaines Alternative and Transition.

### **Budgetary Process**

Florida Law requires the School Board to adopt a balanced budget each fiscal year for all funds under its jurisdiction: General Fund, Debt Service Funds, Capital Outlay Funds, Special Revenue Funds and Internal Service Funds.

The law is very specific in defining the process and timetables to be followed in adopting the budget and ad valorem property tax millage rates. By law, the School Board must conduct two public hearings on the proposed budget and millage rates. At both public hearings, the public is invited to comment on the budget and millage rates.

Starting in January of each year, the District Budget Committee recommends priorities to the Superintendent for building the budget for the new year. The district is not required to do this, but chooses to do so because we believe that input from everyone has direct impact on our success as a district.

The Legislature normally finalizes the state budget in the May-June time period. Based on funds available, these priorities are included in the tentative budget.

#### **Certification of Assessed Value of Property**

The County Property Appraiser is required to certify to each taxing authority in the county the assessed value of all non-exempt taxable real property in the county. The Property Appraiser, who is independent of the School Board, is required to provide this certification no later than July 1 each year.

#### **Proposed Tax**

Based on the 2018 tax roll provided by the Florida Department of Revenue and certified by the Commissioner of Education on July 1, 2018, the following is a summary of the millages to be levied on the 2018 tax roll for 2018-2019 fiscal year.

	<b>Proposed 2018-2019</b>	<b>Last Year 2017-2018</b>	<b>Increase (Decrease)</b>
<b>State Required Local Effort</b>	<b>4.030</b>	<b>4.295</b>	<b>-0.265</b>
<b>State Required Local Effort (Prior Year Adjustment)</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.000</b>
<b>Local:</b>			
<b>Basic Discretionary Effort</b>	<b>0.748</b>	<b>0.748</b>	<b>0.000</b>
<b>Supplemental Discretionary Millage</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Local Capital Improvement Millage</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>
<b>Total Non-Voted Levy</b>	<b>6.278</b>	<b>6.543</b>	<b>-0.265</b>
<b>Debt Service (Voter-Approved)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Millage Levy</b>	<b>6.278</b>	<b>6.543</b>	<b>-0.265</b>

Up until 2006-07, St. Johns County had experienced significant growth in taxable value of property. With the passage of Amendment 1 and the downturn of the economy, property assessments and new construction have been on the decline.

Since FY 2000-2001, the Florida Legislature has slowly shifted the majority of the funding for public education to the local property taxes. With the decline in state revenue, the Legislature has begun to reduce millage under local control and increase the Required Local Effort in order to fund basic education. **Also, the Legislature has shifted state funded categoricals to the FEFP formula where it is subject to local tax funding.**

In order to continue to fund basic education, the Legislature reduced local controlled millage and moved it to the Required Local Effort. This shift has reduced the Local Capital Improvement Millage from 2.00 mills to 1.50, which reduces the District's ability to fund growth for construction.

This year's proposed tax levy is **\$176,364,270.00.**

### **Millage Overview**

The Required Local Effort Millage is an appropriated amount set by the Florida Department of Education. The School Board must levy this amount in order to receive state funding.

The Required Local Effort Millage Prior Year Adjustment is an appropriated amount set by the Florida Department of Education. This millage is levied if the prior period Unrealized Required Local Effort funds are greater than zero. The District is required to levy this amount.

Basic Discretionary Millage is used by the School Board to support the general operation of the district. Though this millage is optional, it is an integral part of the Operating Budget.

In FY 2009-10, the Legislature further reduced the Capital Outlay Millage by .25 and added it to the Discretionary Millage. The Discretionary Millage is now set at .748 mills.

For FY 2009-10, the Legislature eliminated the Supplemental .25 Mill Levy, not to exceed \$100 per student. This .25 mills was added to the Required Local Effort Millage.

A (**new**) Supplemental Discretionary Millage was established in FY 2009-10 by the Legislature and gave the school districts the option to levy an additional .25 Supplemental Millage for Critical Operating or Capital Outlay needs. This Supplemental Discretionary Millage was eliminated in FY 2011-12.

The Capital Improvement Millage is an amount levied to support the construction, maintenance and equipping of our schools. Its uses and implementation are set by the School Board. Since FY 1994-95, this millage was capped at 2.00 mills.

For FY 2008-09, the Legislature capped this millage at 1.750. The difference was used to help offset the increase in the Required Local Effort (RLE) to fund the FEFP formula.

In FY 2009-10, the millage was further reduced by .25 mills and added to the Discretionary Millage.

### **Advertisement of Tentative Budget and Millage Rates**

The Superintendent is responsible for recommending a tentative budget and proposed ad valorem property tax millage rate to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rate in a daily newspaper of general circulation in the county within 29 days after receiving the certification from the Property Appraiser. The advertisements contain a budget summary, proposed millage rates, notice of budget hearing or notice of proposed tax increase, and a notice of tax for school capital outlay. The advertisements

were published in the *St. Augustine Record* on July 29, 2018. **The Tentative Budget Hearing was held on July 31, 2018, at 5:30 p.m. at St Johns County School District Auditorium, 40 Orange Street, St. Augustine, FL. 32084**

### **The Second (Final) Public Hearing**

The second public hearing is required to be held at least 65 days, but not sooner than 60 days, after receiving the tax certification from the Property Appraiser. After this public hearing, the School Board adopts the final budget and a resolution stating the ad valorem property tax millage rates to be levied. **The Final Public Hearing is scheduled for September 18, 2018, at 5:30 p.m. at St Johns County School District Auditorium, 40 Orange Street, St. Augustine, FL. 32084**

## **Accounting and Auditing System**

Generally, accepted accounting principles are used in the financial accounting and reporting of the Board. These generally accepted accounting principles are promulgated and published by the Governmental Accounting Standards Board (an independent, non-governmental body). The Governmental Accounting Standards Board is the recognized authority on specific application of generally accepted accounting principles to governmental agencies.

The Board uses an account classification system specified in Financial and Program Cost Accounting and Reporting for Florida Schools. Staffs within the Financial Management Section of the Florida Department of Education review and the Commissioner of Education approves the School Board's annual budget.

The Florida Department of Education conducts regular financial compliance reviews of the Board to ensure compliance with state regulations. In conjunction with this, the Financial Management Section of the Florida Department of Education reviews the cost reporting system of each district to ensure that the procedures and policies outlined in the Financial and Program Cost Accounting and Reporting for Florida Schools are being properly implemented by the Board.

The Office of the Florida Auditor General or an Independent CPA Firm conducts an audit of the school district on an annual basis. This audit includes all federal and state programs within the district. The Florida Department of Education offers technical assistance to the Board to remedy any problems identified by the auditors.

The Board also contracts with an independent certified public accounting firm to perform its own internal audit functions, and has appointed community members to serve as an audit committee.

## **State Retirement Program**

The Board does not administer a separate retirement plan for its officers and employees. However, pursuant to law, all employees are, with minor exceptions, members of defined retirement plans of the State of Florida administered by the Florida Department of Administration, Division of Retirement. The retirement plans of the State of Florida consist of contributory and non-contributory benefit plans. The plans' accounting and funding policies, actuarial present value of accumulated plan benefits, net assets available for benefits and other plan-related matters are the responsibility of the Florida Department of Administration, Division of Retirement, and are not computed on an individual agency basis.

**2018-District Academic Performance  
ACT, SAT, AP, College Readiness, FSA and EOC Results**

**ACT: 2017**

District	State	Nation
23	19.8	21

**SAT: 2017**

District	State	Nation
1158	1010	1070

**AP: 2017**

District % Passing	State % Passing
65.5	51.6

**ACT-College Readiness: 2017**

	District	State
College English	73%	52%
College Algebra	57%	32%
College Biology	51%	29%
College Social Science	65%	43%
Met All Four	42%	21%

**Reading: 2018**

	District % 3 & above	State % 3 & above	State Rank
3rd Grade	78	57	1st
4th Grade	74	56	1st
5th Grade	73	55	1st
6th Grade	71	52	1st
7th Grade	70	51	1st
8th Grade	76	58	1st
9th Grade	74	53	1st
10th Grade	76	53	1st

**Math: 2018**

	District % 3 & above	State % 3 & above	State Rank
3rd Grade	80	62	1st - tie
4th Grade	83	62	1st - tie
5th Grade	79	61	1st - tie
6th Grade	73	52	1st
7th Grade	80	54	2nd
8th Grade	73	45	3rd

**Science: 2018**

	District % 3 & above	State % 3 & above	State Rank
5th Grade	73	55	1st
8th Grade	75	50	1st

**EOC: 2018**

	District % 3 & above	State % 3 & above	State Rank
Algebra I (grades 3-12)	80	63	1st - tie
Geometry (grades 3-12)	78	57	2nd
Algebra II (grades 5-12)	69	49	7th
Biology I	85	65	2nd
US History	87	68	2nd

**\*\* Excludes Lab and Virtual Schools**

**St Johns County School District  
2017-2018 School Accountability Report**

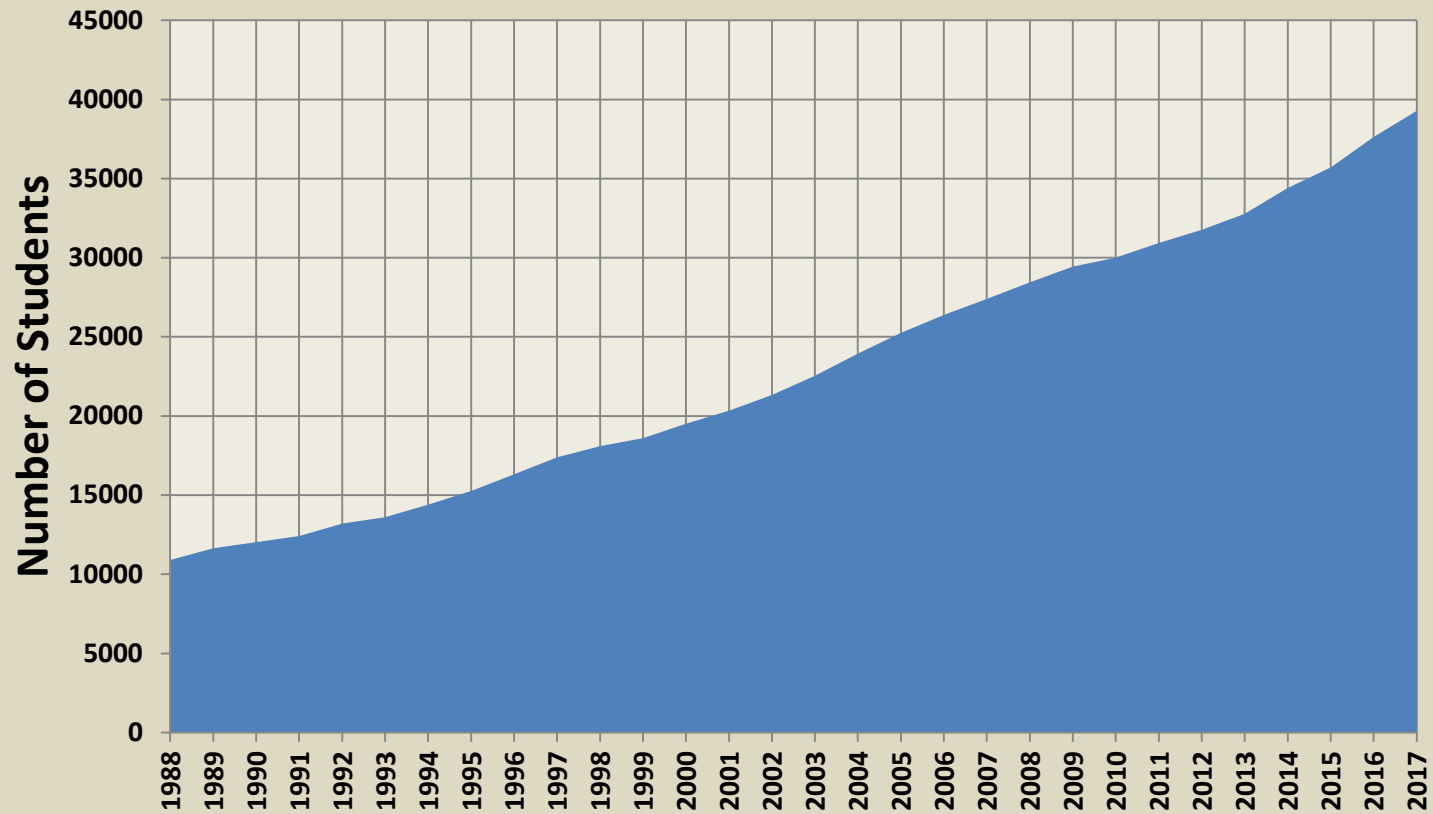
School Number	School Name	ELA Achievement		ELA Learning Gains		ELA Learning Gains of the Lowest 25%		Math Achievement		Math Learning Gains		Math Learning Gains of the Lowest 25%		Science Achievement		Social Studies Achievement		Middle School Acceleration		Graduation Rate 2015-16		College and Career Acceleration 2015-16		Total Points Earned		Total Components		Percent Total Possible Pts		Percent Tested		Grade 2017		Grade 2016		Charter School		Title I		Alternative/ESL Center School		School Type		Percent of Minority Students		Percent of Economically Disadvantaged Students	
0012	ST. AUGUSTINE PUBLIC MONTESSORI SCHOOL (SAPMS)	72	59			50	62			33											276	5	55	99	B	C	YES	NO	N	01	19.8	0															
0021	CROOKSHANK ELEMENTARY SCHOOL	49	54	45	57	54	28	49													336	7	48	99	C	C	NO	YES	N	01	39.6	100															
0033	ST. JOHNS TECHNICAL HIGH SCHOOL	20	41	56	28	46	55	36	44			89	17	432	10	43	98	C			NO	YES	A	04	41.6	72.4																					
0091	KETTERLINUS ELEMENTARY SCHOOL	68	62	43	73	69	44	72						431	7	62	100	A	C	NO	YES	N	01	20.6	49.6																						
0161	R. B. HUNT ELEMENTARY SCHOOL	79	60	55	85	79	71	69						498	7	71	100	A	A	NO	NO	N	01	9.5	32																						
0171	R J MURRAY MIDDLE SCHOOL	59	56	43	55	48	34	59	75	71				500	9	56	98	B	B	NO	YES	N	02	34.2	60																						
0181	ST. AUGUSTINE HIGH SCHOOL	64	56	38	59	55	42	75	82		80	61	612	10	61	97	B	B	NO	NO	N	03	26.6	48.9																							
0201	THE WEBSTER SCHOOL	39	42	43	54	53	53	45						329	7	47	100	C	B	NO	YES	N	01	42.4	100																						
0231	FIRST COAST TECHNICAL COLLEGE	20	41	56	28	46	55	36	44		89	17	432	10	43	98	C			NO	NO	N	03	52.6	0																						
0241	JULINGTON CREEK ELEMENTARY SCHOOL	85	62	62	88	74	75	84						530	7	76	100	A	A	NO	NO	N	01	26.5	16.6																						
0251	ALLEN D NEASE SENIOR HIGH SCHOOL	79	69	51	79	66	63	90	85		93	55	730	10	73	98	A	A	A	NO	NO	N	03	25.4	13.3																						
0261	W. DOUGLAS HARTLEY ELEMENTARY	75	59	46	81	75	67	77						480	7	69	98	A	A	NO	NO	N	01	20.7	46.3																						
0301	SEBASTIAN MIDDLE SCHOOL	52	45	40	60	53	43	63	74	68				498	9	55	99	B	C	NO	YES	N	02	23.1	54.6																						
0311	ALICE B. LANDRUM MIDDLE SCHOOL	82	63	55	91	79	73	84	94	49				670	9	74	99	A	A	A	NO	NO	N	02	14.8	10.4																					
0321	SWITZERLAND POINT MIDDLE SCHOOL	80	62	53	87	75	65	82	92	46				642	9	71	100	A	A	NO	NO	N	02	21.1	12.8																						
0331	OSCEOLA ELEMENTARY SCHOOL	51	35	26	60	40	17	48						277	7	40	99	D	B	NO	YES	N	01	44.5	100																						
0341	MILL CREEK ELEMENTARY SCHOOL	75	67	61	77	72	57	78						487	7	70	100	A	A	A	NO	NO	N	01	21.2	19.7																					
0351	PONTE VEDRA PALM VALLEY- RAWLINGS ELEMENTARY SCHOOL	83	69	55	88	83	77	88						543	7	78	99	A	A	NO	NO	N	01	19.2	14.1																						
0361	OTIS A. MASON ELEMENTARY SCHOOL	64	54	39	70	59	39	67						392	7	56	100	B	B	NO	YES	N	01	25.8	54.2																						
0371	GAMBLE ROGERS MIDDLE SCHOOL	58	50	36	69	64	58	60	90	61				546	9	61	99	B	B	NO	YES	N	02	20	56.6																						
0381	CUNNINGHAM CREEK ELEMENTARY SCHOOL	77	58	43	85	63	65	67						458	7	65	100	A	A	NO	NO	N	01	21	13.4																						
0391	OCEAN PALMS ELEMENTARY SCHOOL	87	66	58	92	76	72	82						533	7	76	100	A	A	NO	NO	N	01	13.9	4.3																						
0401	PEDRO MENENDEZ HIGH SCHOOL	59	56	47	54	50	43	72	74		84	58	597	10	60	98	B	C	NO	NO	N	03	24.5	47.5																							
0411	BARTRAM TRAIL HIGH SCHOOL	76	56	43	72	54	43	86	89		96	61	676	10	68	99	A	A	A	NO	NO	N	03	20.3	9.4																						
0441	DURBIN CREEK ELEMENTARY SCHOOL	79	62	46	91	73	70	87						508	7	73	100	A	A	A	NO	NO	N	01	30.8	16.1																					
0451	TIMBERLIN CREEK ELEMENTARY SCHOOL	80	64	57	86	65	58	79						489	7	70	99	A	A	A	NO	NO	N	01	23.8	12.2																					
0461	SOUTH WOODS ELEMENTARY SCHOOL	45	36	32	66	59	44	42						324	7	46	99	C	B	NO	YES	N	01	28.2	100																						
0471	PATRIOT OAKS ACADEMY	84	68	62	90	71	69	81	94	77				696	9	77	100	A	A	A	NO	NO	N	04	27.7	6																					
0472	LIBERTY PINES ACADEMY	80	63	53	87	72	65	78	95	55				648	9	72	100	A	A	A	NO	NO	N	04	25.8	13.9																					
0481	PACETTI BAY MIDDLE SCHOOL	72	58	43	83	73	66	80	90	64				629	9	70	100	A	A	A	NO	NO	N	02	23.3	22.1																					
0482	WARDS CREEK ELEMENTARY SCHOOL	73	62	44	77	70	49	71						446	7	64	100	A	A	A	NO	NO	N	01	20.6	29.1																					
0491	FRUIT COVE MIDDLE SCHOOL	78	64	48	88	72	68	82	96	58				654	9	73	99	A	A	A	NO	NO	N	02	24.7	14																					
0492	PONTE VEDRA HIGH SCHOOL	87	69	68	87	64	65	95	97		96	70	798	10	80	99	A	A	A	NO	NO	N	03	12	6.5																						
0493	CREEKSIDE HIGH SCHOOL	83	65	59	80	53	55	90	94		98	71	748	10	75	99	A	A	A	NO	NO	N	03	19.3	8.5																						
0501	HICKORY CREEK ELEMENTARY SCHOOL	86	74	72	92	76	84	90						574	7	82	99	A	A	A	NO	NO	N	01	15.7	15.5																					
0502	VALLEY RIDGE ACADEMY	80	66	53	88	79	68	79	93	70				676	9	75	99	A	A	A	NO	NO	N	04	23	13																					
0511	PALENCIA ELEMENTARY SCHOOL	77	66	56	78	71	62	55						465	7	66	99	A	A	A	NO	NO	N	01	19.2	18.4																					
0521	PICOLATA CROSSING ELEMENTARY SCHOOL	74	70	63	77	75	67	68						494	7	71	100	A			NO	NO	N	01	21.1	38.7																					
7004	ST. JOHNS VIRTUAL FRANCHISE	97	71	85	86	57	82	92	100	8	85	18	781	11	71	100	A	A	A	NO	NO	N	04	16.8	0																						
7023	ST. JOHNS VIRTUAL INSTRUCTIONAL PROGRAM	94			84	60								238	3	79	100	A	A	A	NO	NO	N	01	16.1	0																					

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# St. Johns County School District

## Growth History

(Kindergarten Through Twelfth Grade)





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## K-12 Growth Comparison 27-Year History

Fiscal Year	Unweighted FTE	Percentage Change	Relation of wtd to unwtd	Weighted FTE	Percentage Change	First 20 Day Attendance Traditional Schools	Percentage Change	FTE 10 year Growth
2018-19	40653.68	2.99%	109.46%	44499.42	3.69%			11,008.01
2017-18 est	39471.63	3.78%	108.72%	42915.06	3.75%	39278	4.40%	
2016-17	38034.41	4.95%	108.75%	41364.11	4.71%	37624	5.38%	
2015-16	36240.18	3.88%	109.01%	39504.13	3.99%	35704	3.78%	
2014-15	34885.64	4.85%	108.90%	37989.13	4.71%	34403	4.95%	
2013-14 ***	33272.20	2.85%	109.04%	36281.56	3.23%	32780	3.21%	
2012-13	32350.85	3.17%	108.64%	35147.11	4.07%	31759	2.65%	
2011-12	31355.54	2.50%	107.71%	33771.60	2.61%	30939	3.13%	
2010-11	30591.71	3.19%	107.59%	32912.11	3.47%	30000	1.87%	
2009-10	29645.67	2.82%	107.30%	31808.66	2.30%	29448	3.50%	
2008-09	28833.76	3.95%	107.84%	31094.51	2.45%	28452	3.88%	
2007-08	27737.19	3.37%	109.43%	30351.65	3.56%	27388	3.79%	
2006-07	26833.27	4.93%	109.22%	29308.02	5.28%	26389	4.52%	
2005-06	25573.06	6.02%	108.86%	27838.08	5.77%	25248	5.51%	
2004-05	24121.14	5.07%	109.12%	26320.11	6.23%	23929	6.15%	
2003-04	22956.50	5.16%	107.93%	24775.93	5.46%	22542	5.70%	
2002-03	21829.77	5.95%	107.62%	23494.12	5.81%	21327	4.88%	
2001-02	20604.36	4.14%	107.77%	22204.98	5.41%	20335	4.26%	
2000-01 **	19785.28	6.40%	106.47%	21065.23	-4.41%	19504	4.92%	
1999-00	18595.61	2.50%	118.51%	22037.28	1.88%	18590	2.73%	
1998-99	18142.02	3.78%	119.23%	21630.11	3.52%	18096	4.14%	
1997-98	17481.22	6.78%	119.53%	20895.58	8.44%	17377	6.46%	
1996-97	16371.87	6.69%	117.69%	19268.43	6.75%	16322	6.90%	
1995-96	15344.60	5.50%	117.63%	18050.07	5.69%	15269	6.03%	
1994-95	14544.80	5.22%	117.41%	17077.64	5.20%	14401	5.89%	
1993-94	13823.05	3.82%	117.44%	16233.15	3.96%	13600	3.09%	
1992-93	13314.56	5.83%	117.28%	15615.37	5.43%	13192	6.29%	
1991-92	12581.17	2.94%	117.73%	14811.69	2.33%	12411	3.12%	
1990-91	12222.04	4.68%	118.42%	14473.90	3.92%	12036	3.43%	
1989-90	11675.70		119.29%	13927.44		11637		
<b>Note:</b> *** Change in Legislature to cap FTE to 1. ** Decrease in Weighted FTE attributed to change in reporting for ESE. Lower level ESE now funded at Basic. First 20 day attendance includes traditional public schools only. It does not include Charters or DJJ centers.								

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St. Johns County School District

SCHOOL BOARD

Executive  
Secretary  
Sarah Coffin

SUPERINTENDENT OF SCHOOLS

Tim Forson

Chief  
of  
Community  
Relations  
Christina Langston

Executive  
Assistant  
Vicki Moody

Deputy Superintendent  
Academic  
&  
Student Services  
Brennan Asplen

Deputy Superintendent  
Operations  
Cathy Mittelstadt

Associate  
Superintendent  
Curriculum  
&  
Instruction  
Dawn Sapp

Associate  
Superintendent  
Accountability  
&  
Intervention  
Services  
Scott Sherman

Associate  
Superintendent  
Student Support  
Services  
Kyle Dresback

Associate  
Superintendent  
Human  
Resources  
Cathy Hutchins

Chief Financial  
Officer  
Michael Degutis

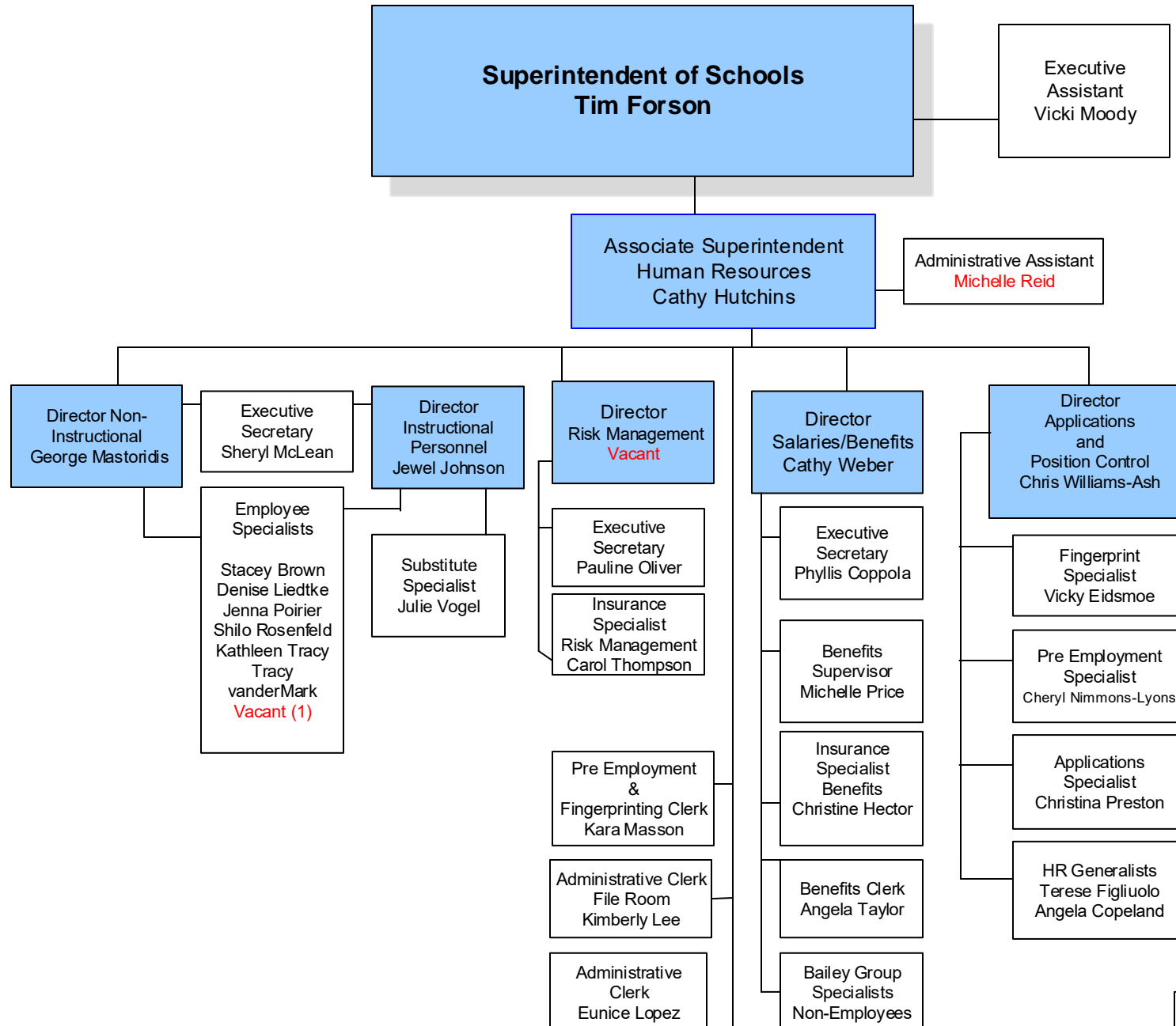
Executive  
Director  
Planning  
&  
Government  
Relations  
Nicole  
Cubbedge

Executive  
Director  
Facilities  
&  
Operations  
Paul Rose

Chief  
Information  
Officer  
Bruce Patrou

May 7, 2018

St. Johns County School District



May 7, 2018

St. Johns County School District

Superintendent of Schools  
Tim Forson

Executive  
Assistant  
Vicki Moody

Associate Superintendent  
Human Resources  
Cathy Hutchins

Administrative  
Assistant  
Michelle Reid

Director  
Professional Development/  
Evaluations  
Melinda Bogart

Executive  
Secretary  
Deb Self

Director  
Leadership  
Development  
Paula Steele

Specialist  
Professional  
Development  
Donna Martin

May 7, 2018

St. Johns County School District

Superintendent of Schools  
Tim Forson

Executive  
Assistant  
Vicki Moody

Chief of Community Relations  
Christina Langston

Administrative Assistant  
Danielle Cook

Specialists  
Instructional Television  
Murphy Alexander  
Arthur "Matt" Keene

Webmaster  
Mike Clark

Coordinator  
Character  
Education  
&  
Community  
Partnerships  
Kelly Thigpen

Coordinator  
RSVP  
Cheryl  
Freeman

Confidential  
Staff  
Secretary  
Susan  
Solms

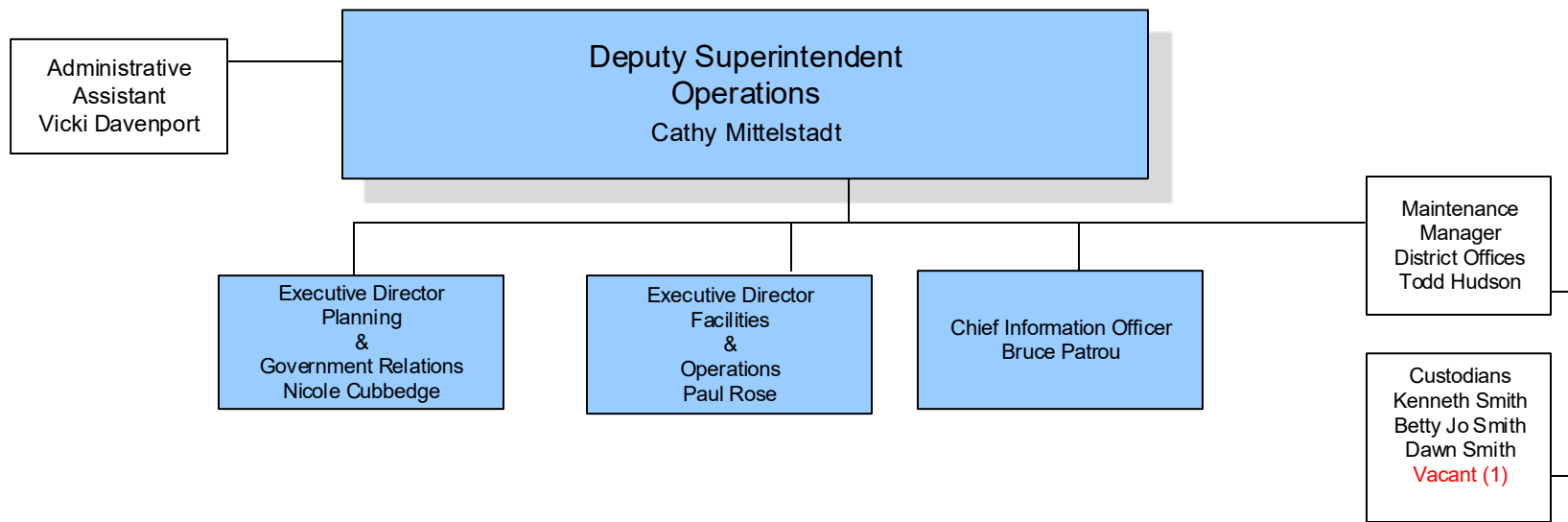
Confidential  
Staff Secretary  
Switchboard  
Receptionist  
Carla Whitfield

Confidential  
Staff Secretary/  
Public Records  
Stephanie Novak

Clerk  
Amisha Kearse

May 7, 2018

St. Johns County School District



May 7, 2018



St. Johns County School District

Deputy Superintendent  
Operations  
Cathy Mittelstadt

Administrative  
Assistant  
Vicki Davenport

Executive Director  
Facilities & Operations  
Paul Rose

Executive  
Secretary  
Cara Pacetti

Teacher on  
Assignment  
**Vacant**

Director  
Maintenance  
David Lee

Executive  
Secretary  
Susan Lee

Clerk  
Annette  
Havrish

Parts Specialist  
**David Ward**

Building Code  
Administrator  
James Copeland

Building Code  
Inspector  
Fred Estep  
Casty Hobbs

Facilities  
Specialists  
Dennis Ramharry  
Stan Reddish

Confidential Staff  
Secretary  
Danielle  
Mughabghab

Manager  
Energy  
Al Crutchfield

HVAC Controls  
Tech  
Darrell Davis

Bus Operators (213)  
&  
Bus Attendants  
(60)

Substitute  
Bus Operators (20)  
Substitute  
Bus Attendants (8)

Director  
Transportation  
Alfred Pantano

Executive  
Secretary  
Shelley Hamilton

Assistant  
Director  
Logan Lowery

Fleet Operations  
Manager  
Marlena Repult

Supervisor  
Dispatch  
&  
Routing  
Tina  
Thurston

Dispatcher  
Tammie  
Whitfield

Assistant  
for Dispatch  
and Routing  
Karen  
Mason  
Brandy  
Stefanell

Fleet Maintenance  
Manager  
Victor Vasquez

Parts Specialist  
Jennifer McDaniel

Foreman  
Ronnie Floyd  
Anthony Poirier

Mechanics (10)  
Helper (1)

Preventative  
Maintenance  
Team 1

Eddie Ponce  
Supervisor

HVAC (2)  
Electrician (1)  
Plumber (1)  
Carpenter (1)  
Maintenance  
Workers (5)  
Equipment  
Operator (1)  
Roofer (1)  
Kitchen  
Technician (1)  
Mason (1)  
Painter (1)

Preventative  
Maintenance  
Team 2

Bruce Taylor  
Supervisor

HVAC (2)  
Electrician (1)  
Plumber (1)  
Carpenter (1)  
Maintenance  
Workers (5)  
Equipment  
Operator (1)  
Roofer (1)  
Kitchen  
Technician (1)  
Mason (1)  
Painter (1)

Preventative  
Maintenance  
Team 3

Kenneth Brian  
Kizer  
Supervisor

HVAC (2)  
Electrician (1)  
Plumber (1)  
Carpenter (1)  
Maintenance  
Workers (5)  
Equipment  
Operator (1)  
Roofer (1)  
Kitchen  
Technician (1)  
Mason (1)  
Painter (1)

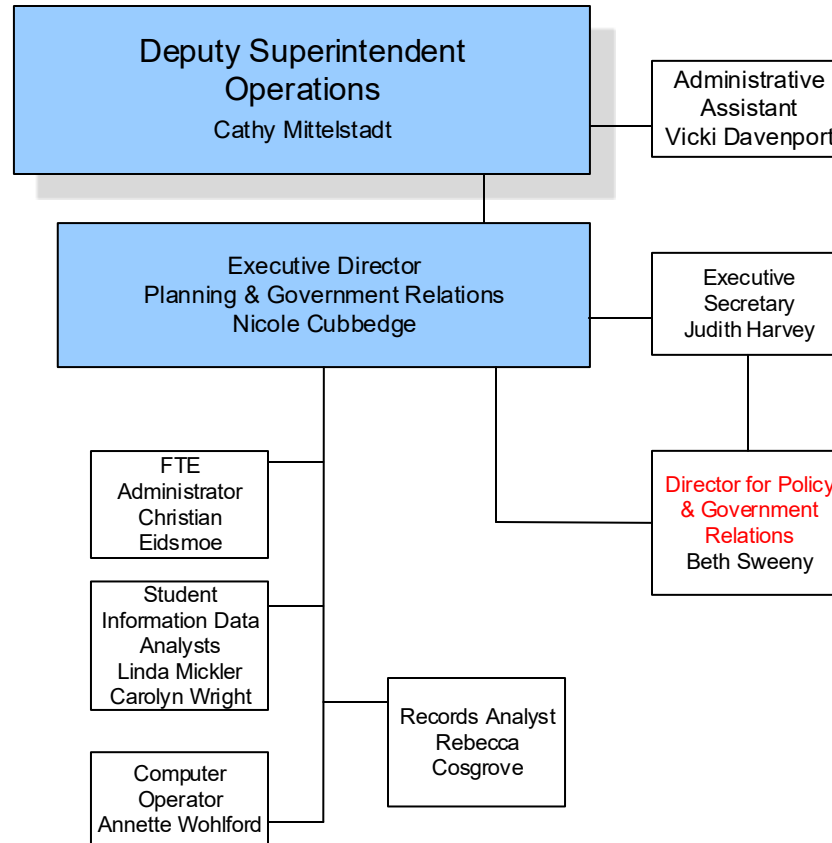
Preventative  
Maintenance  
Team 4

(Constructing)  
Work Order/  
Emergency  
Response

**HVAC (1)**  
Electricians (2)  
**Plumber (2)**  
Carpenter (1)  
Maintenance  
Mechanic (1)  
Maintenance  
Worker(3)

May 7, 2018

St. Johns County School District



May 7, 2018

Superintendent of Schools  
Tim Forson

Executive Assistant  
Vicki Moody

Administrative Assistant  
Gina Fallica

Chief Financial Officer  
Michael Degutis

Director  
Accounting & Payroll  
Dawn Posey

Director  
Budget  
Darrell Colee

Director  
Purchasing  
Patrick Snodgrass

Director  
Food Services  
Sean Prevatt

Executive Secretary  
Julie Ritter

Supervisor  
Accounts Payable  
Natalie Monk

Supervisor  
Payroll  
Patricia Thomas

Supervisor  
Accounting  
Elizabeth Moore

Executive Secretary  
Susan Kizer

Accounts Payable Specialists  
Kristine Baldwin  
Abony Brown  
Lynn Youse

Retirement Facilitator  
Katie Eckart

Senior Payroll Specialist  
Jennifer McFee

Payroll Specialists  
Ashley Cooksey  
Tricia Herring

Medicaid Specialist  
Antoinette Dendler

Senior Accountant  
Amy Snodgrass  
Vacant (1)

Senior Accountant  
GL/Payroll  
Stacy Pearson

Accountant  
Capital Outlay  
Nancy Roca

Supervisor  
Budget  
Karen O'Steen

Budget Facilitator  
Idelle Rodriguez  
Vacant (1)

Executive Secretary  
Wendy Wilson

Property Control Specialist  
Joe Outlaw

Confidential Secretary  
Teresa Sovine

Clerk  
Cory Lewis

Purchasing Agent  
Laura Bowden

Purchasing Specialist  
Joni Bennis

Assistant Director  
Federal Programs  
Jodi Douglas

Area Managers  
Candace Bell  
Kim Hall  
Joan Turlington

Nutrition Specialist  
Danielle Raley

Assistant Director  
Business & Operations  
Robert Baker

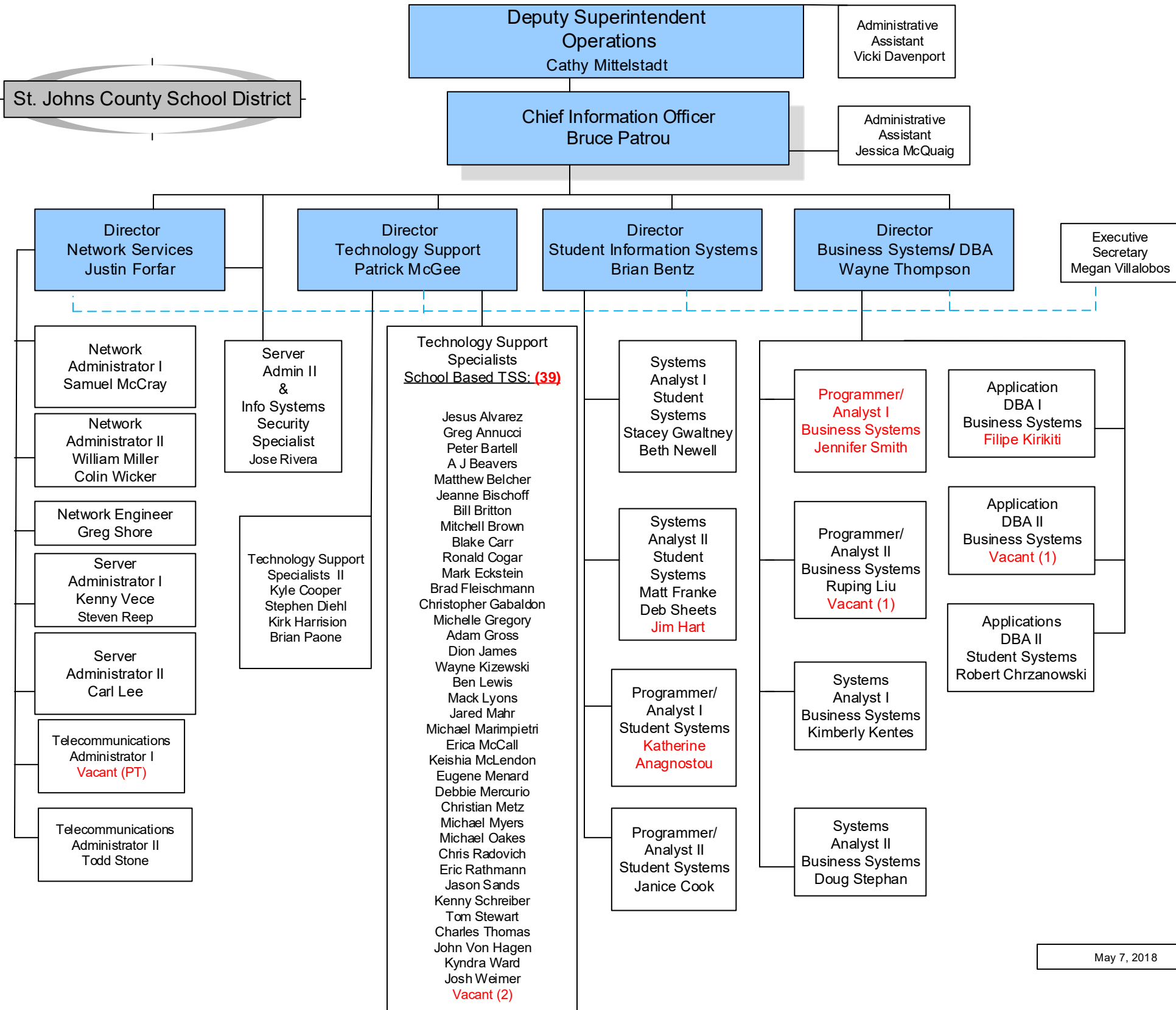
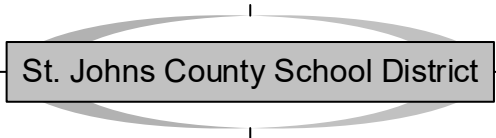
Bookkeeper  
Vacant (1)

Safety & Sanitation Specialist  
Michael Holmes

Food Service Managers

Food Service Workers

May 7, 2018



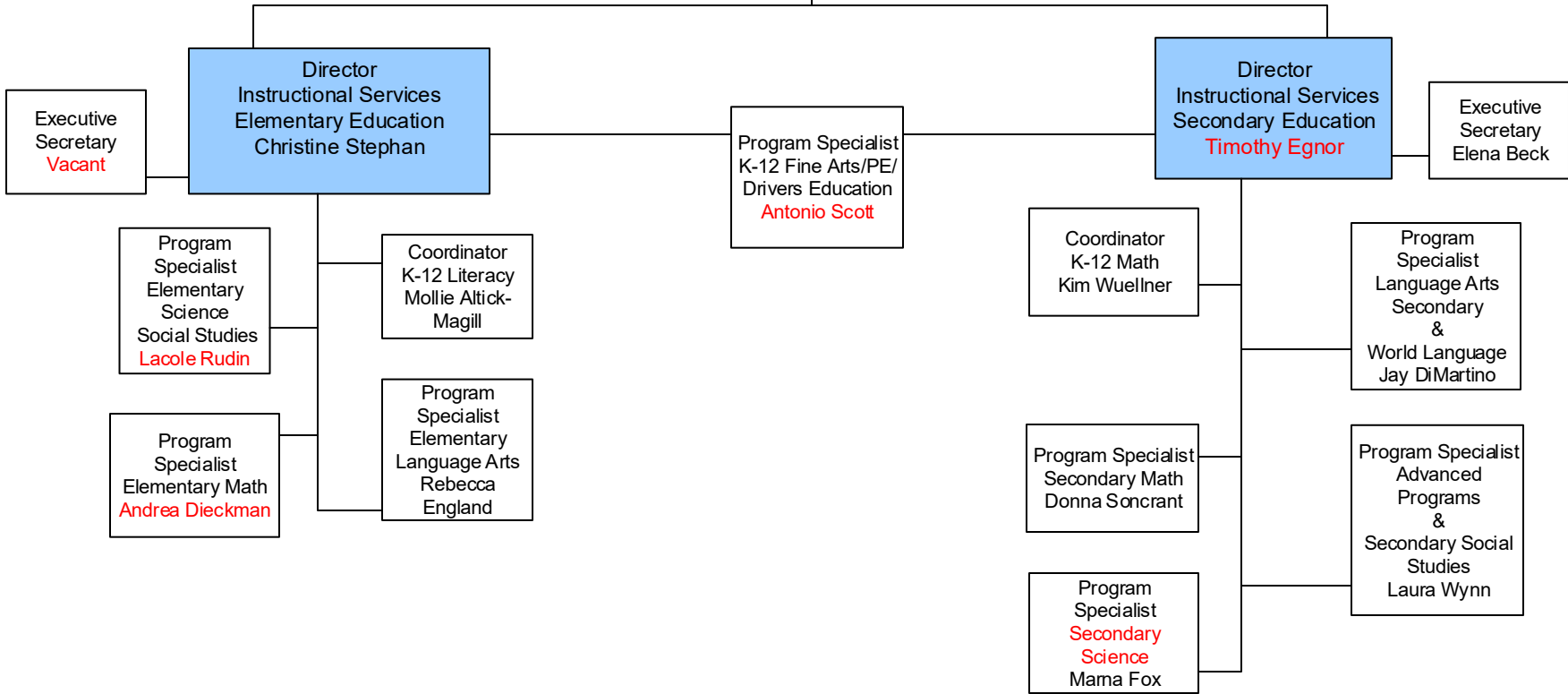
St. Johns County School District

Deputy Superintendent  
Academic  
&  
Student Services  
Brennan Asplen

Administrative  
Assistant  
Miriam Testasecca

Executive Secretary  
Carolyn Johnson

Associate Superintendent  
Curriculum & Instruction  
Dawn Sapp



May 7, 2018

St. Johns County School District

Deputy Superintendent  
Academic  
&  
Student Services  
Brennan Asplen

Administrative  
Assistant  
Miriam Testasecca

Executive Secretary  
Carolyn Johnson

Associate Superintendent  
Curriculum & Instruction  
Dawn Sapp

Director  
Career & Technical  
Education  
(CTE)  
Emily Harrison

Executive  
Secretary  
Theresa Dodd

Program Specialist  
Career Education  
Kathy Mignerey

Director  
Instructional Resources  
&  
Media Services  
Kim Dixon

Executive  
Secretary  
Erica Jackson

Program  
Specialist  
Applied  
Technology  
Brock O'Shell

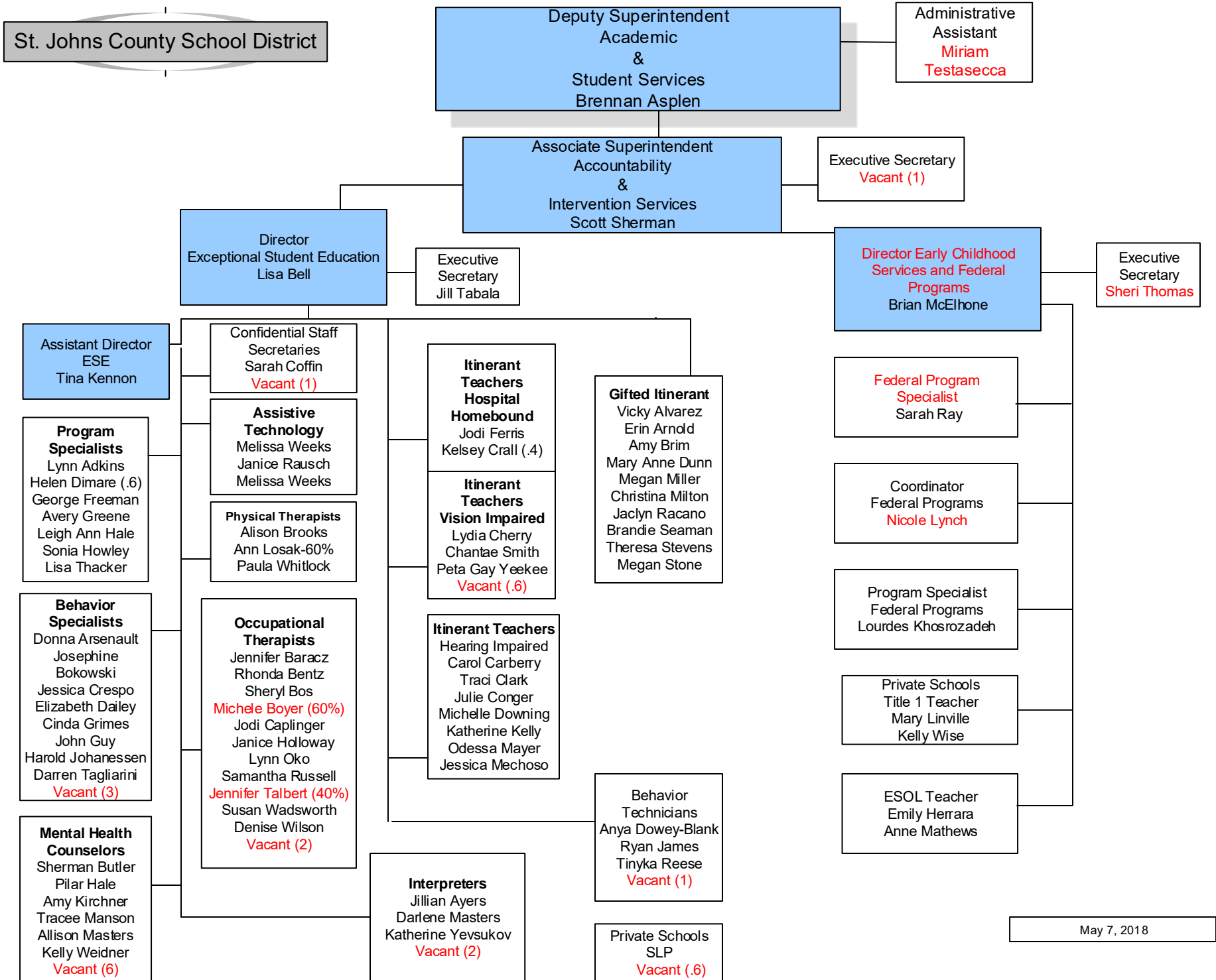
Program  
Specialist  
Instructional  
Media  
Lorraine  
Cosgrove

Program Specialist  
Curriculum  
Resources  
Amanda  
Bergamasco

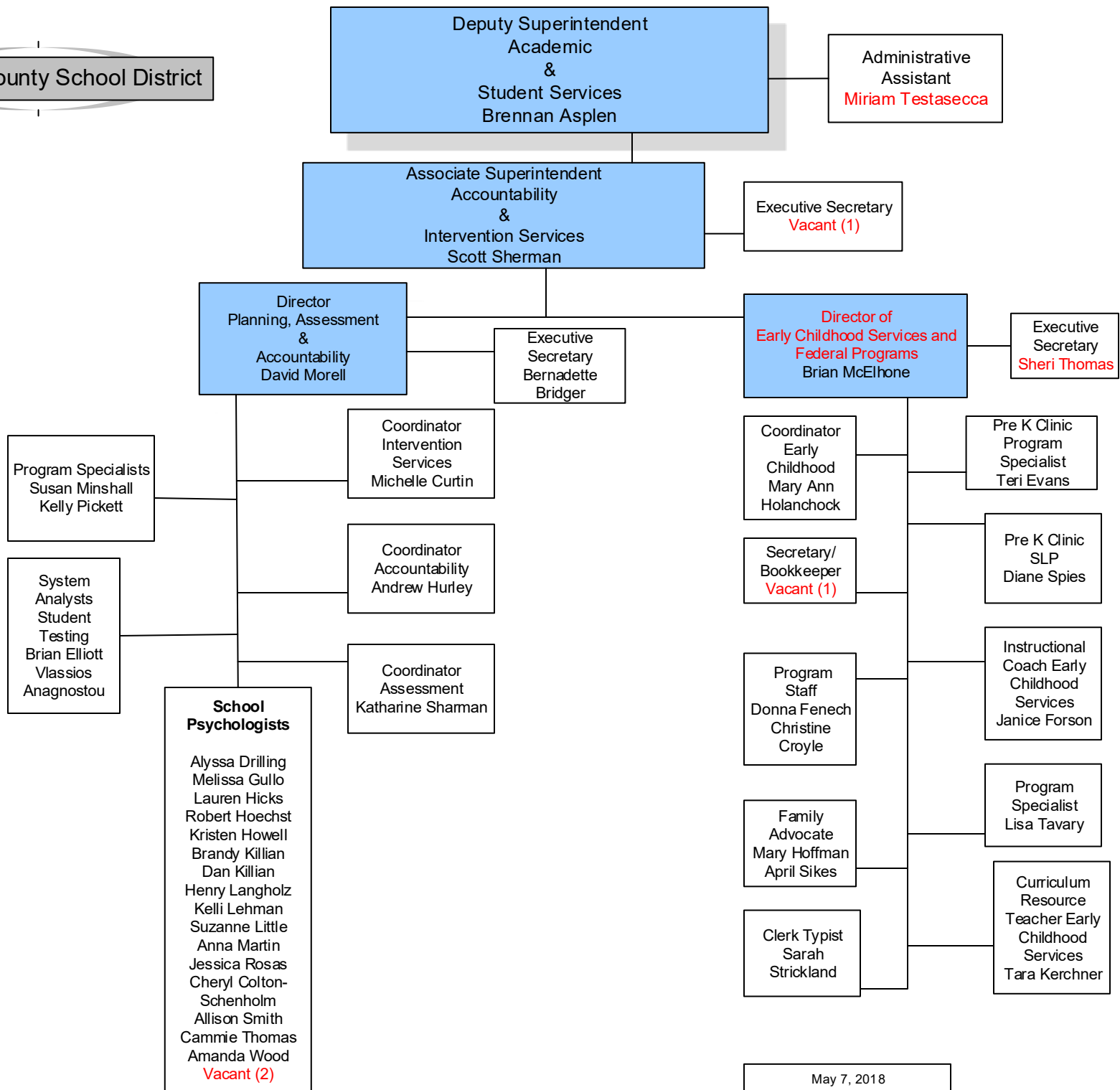
Media  
Technician  
Textbook  
Assistant  
Shelley Hall

Confidential  
Secretary  
Rita Fullerton

May 7, 2018

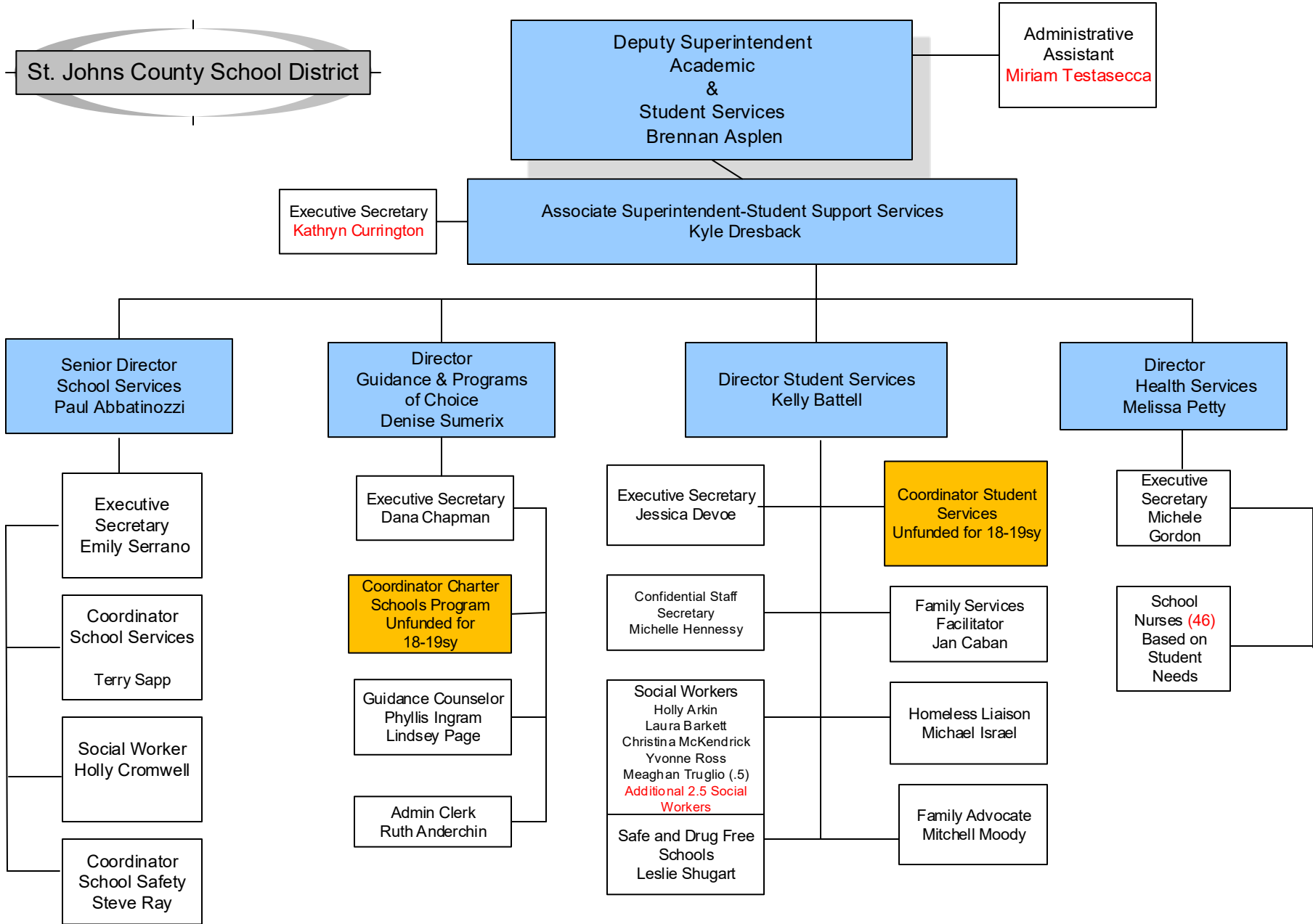


St. Johns County School District



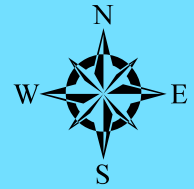
May 7, 2018





# ST. JOHNS COUNTY SCHOOLS 2018 - 2019 SCHOOL YEAR

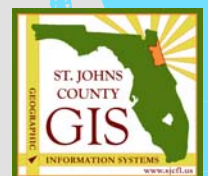
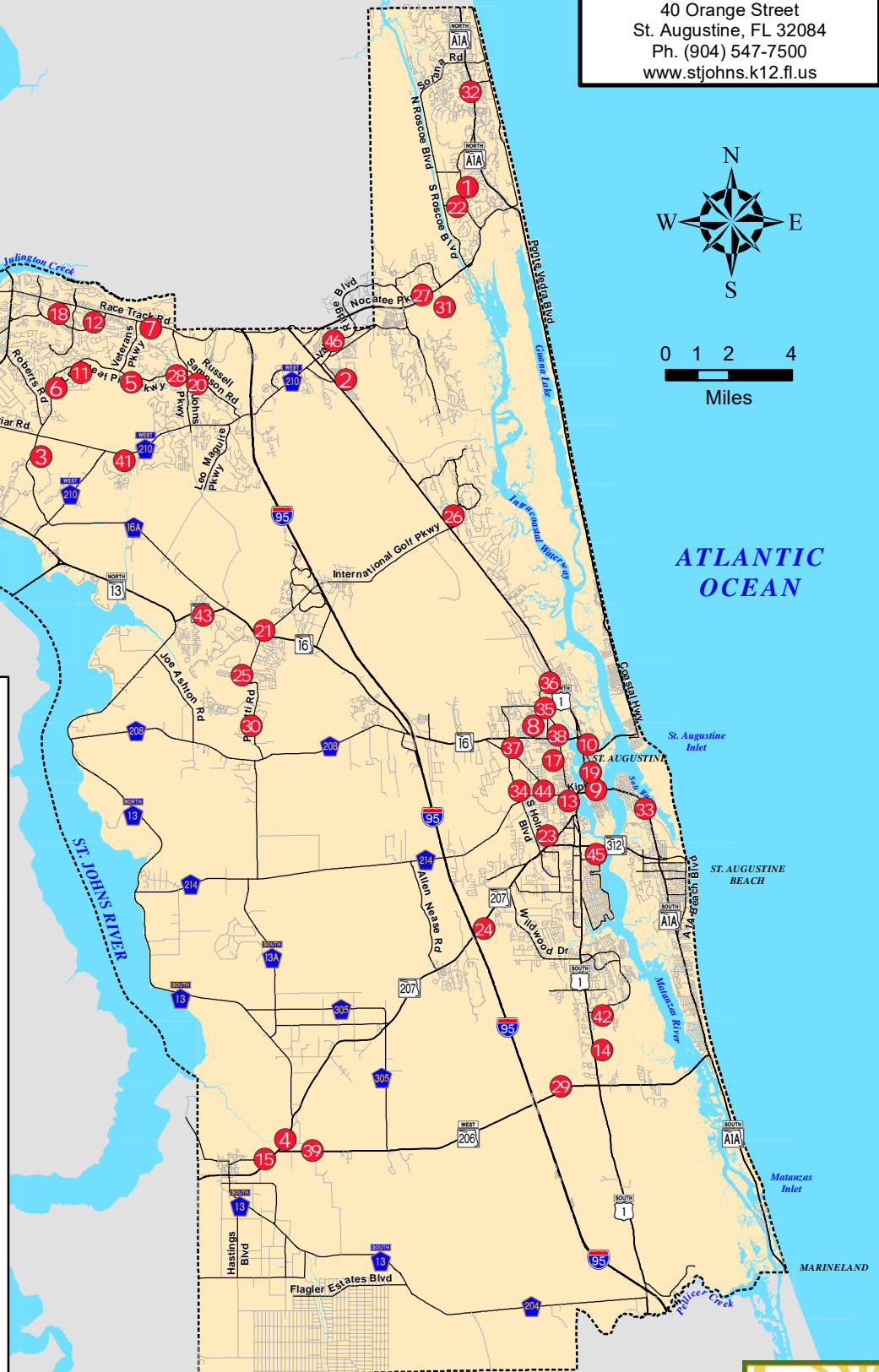
St. Johns County School District  
Tim Forson, Superintendent  
40 Orange Street  
St. Augustine, FL 32084  
Ph. (904) 547-7500  
[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)



0 1 2 4  
Miles

ATLANTIC  
OCEAN

- 1 - Alice B. Landrum Middle School
- 2 - Allen D. Nease High School
- 3 - Bartram Trail High School
- 4 - Bethune-Cookman College (Spuds Campus)
- 5 - Creekside High School
- 6 - Cunningham Creek Elementary School
- 7 - Durbin Creek Elementary School
- 8 - First Coast Technical College
- 9 - St. Johns Technical High School
- 10 - Flagler College
- 11 - Florida School for the Deaf and Blind
- 12 - Freedom Crossing Academy
- 13 - Fruit Cove Middle School
- 14 - Gaines Alternative Center at the Evelyn Hamblen Center
- 15 - Gamble Rogers Middle School
- 16 - Hastings Youth Academy
- 17 - Hickory Creek Elementary School
- 18 - John A. Crookshank Elementary School
- 19 - Julington Creek Elementary School
- 20 - Ketterlinus Elementary School
- 21 - Liberty Pines Academy
- 22 - Mill Creek Academy
- 23 - Ocean Palms Elementary School
- 24 - Osceola Elementary School
- 25 - Otis A. Mason Elementary School
- 26 - Pacetti Bay Middle School
- 27 - Palencia Elementary School
- 28 - Palm Valley Academy
- 29 - Patriot Oaks Academy
- 30 - Pedro Menendez High School
- 31 - Picolata Crossing Elementary School
- 32 - St. Johns River State College
- 33 - Sebastian Middle School
- 34 - South Woods Elementary School
- 35 - Switzerland Point Middle School
- 36 - Timberlin Creek Elementary School
- 37 - W.D. Hartley Elementary School
- 38 - Wards Creek Elementary School
- 39 - The Webster School
- 40 - University of St. Augustine
- 41 - Valley Ridge Academy



**St. Johns County School District**  
**Tim Forson, Superintendent**  
**40 Orange Street, St. Augustine, Florida 32084-3693**  
**Phone: (904) 547-7500**  
**[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)**

**2018-2019 School Directory**

**Bartram Trail High (9-12)**

Chris Phelps, Principal  
[Chris.Phelps@stjohns.k12.fl.us](mailto:Chris.Phelps@stjohns.k12.fl.us)  
7399 Longleaf Pine Parkway  
St. Johns, FL 32259  
Phone: (904) 547-8340  
Fax: (904) 547-8359  
[www-bths.stjohns.k12.fl.us](http://www-bths.stjohns.k12.fl.us)

**Creekside High (9-12)**

Steve McCormick, Principal  
[Steve.McCormick@stjohns.k12.fl.us](mailto:Steve.McCormick@stjohns.k12.fl.us)  
100 Knights Lane  
St. Johns, FL 32259  
Phone: (904) 547-7300  
Fax: (904) 547-7305  
[www-cshs.stjohns.k12.fl.us](http://www-cshs.stjohns.k12.fl.us)

**John A. Crookshank Elementary (K-5)**

Marquez Jackson, Principal  
[Marquez.Jackson@stjohns.k12.fl.us](mailto:Marquez.Jackson@stjohns.k12.fl.us)  
1455 North Whitney Street  
St. Augustine, FL 32084  
Phone: (904) 547-7840 / 824-4363  
Fax: (904) 547-7845  
[www-ces.stjohns.k12.fl.us](http://www-ces.stjohns.k12.fl.us)

**Cunningham Creek Elementary (K-5)**

Edie Jarrell, Principal  
[Edie.Jarrell@stjohns.k12.fl.us](mailto:Edie.Jarrell@stjohns.k12.fl.us)  
1205 Roberts Road  
St. Johns, FL 32259  
Phone: (904) 547-7860 / 287-3578  
Fax: (904) 547-7854  
[www-ccs.stjohns.k12.fl.us](http://www-ccs.stjohns.k12.fl.us)

**Durbin Creek Elementary (K-5)**

Angela Fuller, Principal  
[Angela.Fuller@stjohns.k12.fl.us](mailto:Angela.Fuller@stjohns.k12.fl.us)  
4100 Race Track Road  
St. Johns, FL 32259  
Phone: (904) 547-3880 / 287-9352  
Fax: (904) 547-3885  
[www-dce.stjohns.k12.fl.us](http://www-dce.stjohns.k12.fl.us)

**First Coast Technical College**

Chris Force, Principal  
[Chris.Force@stjohns.k12.fl.us](mailto:Chris.Force@stjohns.k12.fl.us)  
2980 Collins Avenue  
St. Augustine, FL 32084  
Phone: (904) 547-3282  
Fax: (904) 547-  
<http://fctc.edu>

**Freedom Crossing Academy (K-8)**

Allen Anderson, Principal  
[Allen.Anderson@stjohns.k12.fl.us](mailto:Allen.Anderson@stjohns.k12.fl.us)  
1365 Shetland Drive  
St. Augustine, FL 32259  
Phone: (904) 547-4230  
Fax: (904) 547-4235  
[www-fca.stjohns.k12.fl.us](http://www-fca.stjohns.k12.fl.us)

**Fruit Cove Middle School (6-8)**

Kelly Jacobson, Principal  
[Kelly.Jacobson@stjohns.k12.fl.us](mailto:Kelly.Jacobson@stjohns.k12.fl.us)  
3180 Race Track Road  
St. Johns, FL 32259  
Phone: (904) 547-7880 / 287-2211  
Fax: (904) 547-7885  
[www-fcs.stjohns.k12.fl.us](http://www-fcs.stjohns.k12.fl.us)

**Gaines Alternative & Transition Schools**

Patricia McMahon, Principal  
[Patricia.McMahon@stjohns.k12.fl.us](mailto:Patricia.McMahon@stjohns.k12.fl.us)  
1 Christopher Street  
St. Augustine, FL 32084  
Phone: (904) 547-8560  
Fax: (904) 547-7175  
<http://www-gats.stjohns.k12.fl.us>

**W. D. Hartley Elementary (K-5)**

Paul Goricki, Ed.D., Principal  
[Paul.Goricki@stjohns.k12.fl.us](mailto:Paul.Goricki@stjohns.k12.fl.us)  
260 Cacique Drive  
St. Augustine, FL 32086  
Phone: (904) 547-8400 / 797-1156  
Fax: (904) 547-8385  
[www-wdh.stjohns.k12.fl.us](http://www-wdh.stjohns.k12.fl.us)

**Hickory Creek Elementary (K-5)**

Joy Reichenberg, Principal  
[Joy.Reichenberg@stjohns.k12.fl.us](mailto:Joy.Reichenberg@stjohns.k12.fl.us)  
235 Hickory Creek Trail  
St. Johns, FL 32259  
Phone: (904) 547-7450 / 287-1419  
Fax: (904) 547-7455  
[www-hce.stjohns.k12.fl.us](http://www-hce.stjohns.k12.fl.us)

**R. B. Hunt Elementary (K-5)**

Amanda Garman, Principal  
[Amanda.Garman@stjohns.k12.fl.us](mailto:Amanda.Garman@stjohns.k12.fl.us)  
125 Magnolia Drive  
St. Augustine, FL 32080  
Phone: (904) 547-7960  
Fax: (904) 547-7955  
[www-rbh.stjohns.k12.fl.us](http://www-rbh.stjohns.k12.fl.us)

**Julington Creek Elementary (K-5)**

Jeanette Murphy, Principal  
[Jeanette.Murphy@stjohns.k12.fl.us](mailto:Jeanette.Murphy@stjohns.k12.fl.us)  
2316 Race Track Road  
St. Johns, FL 32259  
Phone: (904) 547-7980  
Fax: (904) 547-7985  
[www-jce.stjohns.k12.fl.us](http://www-jce.stjohns.k12.fl.us)

**Ketterlinus Elementary (K-5)**

Kathy Tucker, Principal  
[Kathy.Tucker@stjohns.k12.fl.us](mailto:Kathy.Tucker@stjohns.k12.fl.us)  
67 Orange Street  
St. Augustine, FL 32084  
Phone: (904) 547-8540 / 824-4431  
Fax: (904) 547-8554  
[www-kes.stjohns.k12.fl.us](http://www-kes.stjohns.k12.fl.us)

**Alice B. Landrum Middle School (6-8)**

Ryan Player, Principal  
[Ryan.Player@stjohns.k12.fl.us](mailto:Ryan.Player@stjohns.k12.fl.us)  
230 Landrum Lane  
Ponte Vedra Beach, FL 32082  
Phone: (904) 547-8410 / 285-9080  
Fax: (904) 547-8415  
[www-lms.stjohns.k12.fl.us](http://www-lms.stjohns.k12.fl.us)

**Liberty Pines Academy (K-8)**

Tracy Hemingway, Principal  
[Tracy.Hemingway@stjohns.k12.fl.us](mailto:Tracy.Hemingway@stjohns.k12.fl.us)  
10901 Russell Sampson Rd.  
St. Johns, FL 32259  
Phone: (904) 547-7900  
Fax: (904) 547-7905  
[www-lpa.stjohns.k12.fl.us](http://www-lpa.stjohns.k12.fl.us)

**Otis A. Mason Elementary (K-5)**

Nigel Pillay, Principal  
[Nigel.Pillay@stjohns.k12.fl.us](mailto:Nigel.Pillay@stjohns.k12.fl.us)  
207 Mason Manatee Way  
St. Augustine, FL 32086  
Phone: (904) 547-8440 / 829-2938  
Fax: (904) 547-8445  
[www-mex.stjohns.k12.fl.us](http://www-mex.stjohns.k12.fl.us)

**Pedro Menendez High (9-12)**

Dr. Clay Carmichael, Principal  
[Clay.Carmichael@stjohns.k12.fl.us](mailto:Clay.Carmichael@stjohns.k12.fl.us)  
600 State Road 206 West  
St. Augustine, FL 32086  
Phone: (904) 547-8660 / 794-7702  
Fax: (904) 547-8675  
[www-pmhs.stjohns.k12.fl.us](http://www-pmhs.stjohns.k12.fl.us)

**Mill Creek Academy (K-8)**

Amanda Riedl, Principal  
[Amanda.Riedl@stjohns.k12.fl.us](mailto:Amanda.Riedl@stjohns.k12.fl.us)  
3750 International Golf Parkway  
St. Augustine, FL 32092  
Phone: (904) 547-3720 / 940-3354  
Fax: (904) 547-3730  
[www-mce.stjohns.k12.fl.us](http://www-mce.stjohns.k12.fl.us)

**R. J. Murray Middle School (6-8)**

Tom Schwarm, Principal  
[Tom.Schwarm@stjohns.k12.fl.us](mailto:Tom.Schwarm@stjohns.k12.fl.us)  
150 North Holmes Blvd  
St. Augustine, FL 32084  
Phone: (904) 547-8300 / 824-6126  
Fax: (904) 547-8475  
[www-mms.stjohns.k12.fl.us](http://www-mms.stjohns.k12.fl.us)

**Allen D. Nease High (9-12)**

Lisa Kunze, Principal  
[Lisa.Kunze@stjohns.k12.fl.us](mailto:Lisa.Kunze@stjohns.k12.fl.us)  
10550 Ray Road  
Ponte Vedra, FL 32081  
Phone: (904) 547-8300 / 824-7275  
Fax: (904) 547-8305  
[www-nhs.stjohns.k12.fl.us](http://www-nhs.stjohns.k12.fl.us)

**St. Johns County School District**  
**Tim Forson, Superintendent**  
**40 Orange Street, St. Augustine, Florida 32084-3693**  
**Phone: (904) 547-7500**  
**[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)**

**2018-2019 School Directory**  
**Page 2**

**Ocean Palms Elementary (K-5)**

Jessica Richardson, Principal  
[Jessica.Richardson@stjohns.k12.fl.us](mailto:Jessica.Richardson@stjohns.k12.fl.us)  
355 Landrum Lane  
Ponte Vedra Beach, FL 32082  
Phone: (904) 547-3760 / 285-9160  
Fax: (904) 547-3775  
[www.o-pe.stjohns.k12.fl.us](http://www.o-pe.stjohns.k12.fl.us)

**Osceola Elementary (K-5)**

Tina Waldrop, Principal  
[Tina.Waldrop@stjohns.k12.fl.us](mailto:Tina.Waldrop@stjohns.k12.fl.us)  
1605 Osceola Elementary Road  
St. Augustine, FL 32084  
Phone: (904) 547-3780 / 824-7101  
Fax: (904) 547-3795  
[www.oes.stjohns.k12.fl.us](http://www.oes.stjohns.k12.fl.us)

**Pacetti Bay Middle (6-8)**

Jay Willets, Principal  
[Jay.Willets@stjohns.k12.fl.us](mailto:Jay.Willets@stjohns.k12.fl.us)  
245 Meadowlark Lane  
St. Augustine, FL 32092  
Phone: (904) 547-8760  
Fax: (904) 547-8765  
[www.pbm.stjohns.k12.fl.us](http://www.pbm.stjohns.k12.fl.us)

**Palencia Elementary (K-5)**

Catherine Goodrich, Principal  
[Catherine.Goodrich@stjohns.k12.fl.us](mailto:Catherine.Goodrich@stjohns.k12.fl.us)  
355 Palencia Village Drive  
St. Augustine, FL 32095  
Phone: (904) 547-4010  
Fax: (904) 547-4015  
[www.pes.stjohns.k12.fl.us](http://www.pes.stjohns.k12.fl.us)

**Palm Valley Academy (K-8)**

Jessica Richardson, Principal  
[Jessica.Richardson@stjohns.k12.fl.us](mailto:Jessica.Richardson@stjohns.k12.fl.us)  
700 Bobcat Lane  
Ponte Vedra, FL 32081  
Phone: (904) 547-4201  
Fax: (904) 547-4205  
[www.pva.stjohns.k12.fl.us](http://www.pva.stjohns.k12.fl.us)

**Patriot Oaks Academy (K-8)**

Allison Olson, Principal  
[Allison.Olson@stjohns.k12.fl.us](mailto:Allison.Olson@stjohns.k12.fl.us)  
475 Longleaf Pine Parkway  
St. Johns, FL 32259  
Phone: (904) 547-4050  
Fax: (904) 547-4055  
[www.poa.stjohns.k12.fl.us](http://www.poa.stjohns.k12.fl.us)

**Picolata Crossing Elementary School**

Kenneth L. Goodwin, Ed.D., Principal  
[Kenneth.Goodwin@stjohns.k12.fl.us](mailto:Kenneth.Goodwin@stjohns.k12.fl.us)  
2675 Pacetti Street  
St. Augustine, FL 32092  
Phone: (904) 547-4160  
Fax: (904) 547-4165  
[www.pce.stjohns.k12.fl.us](http://www.pce.stjohns.k12.fl.us)

**Ponte Vedra High (9-12)**

Fred Oberkehr, Principal  
[Fred.Oberkehr@stjohns.k12.fl.us](mailto:Fred.Oberkehr@stjohns.k12.fl.us)  
460 Davis Park Road  
Ponte Vedra, FL 32081  
Phone: (904) 547-7350  
Fax: (904) 547-7355  
[www.pvhs.stjohns.k12.fl.us](http://www.pvhs.stjohns.k12.fl.us)

**PV/PV - Rawlings Elementary (K-5)**

Catherine Van Housen, Principal  
[Catherine.VanHousen@stjohns.k12.fl.us](mailto:Catherine.VanHousen@stjohns.k12.fl.us)  
610 Hwy. A1A North  
Ponte Vedra Beach, FL 32082  
Phone: (904) 547-8570 / 547-3820  
Fax: (904) 547-3825 or 547-8575  
[www.pvmkr.stjohns.k12.fl.us](http://www.pvmkr.stjohns.k12.fl.us)

**Gamble Rogers Middle (6-8)**

Greg Bergamasco, Principal  
[Greg.Bergamasco@stjohns.k12.fl.us](mailto:Greg.Bergamasco@stjohns.k12.fl.us)  
6250 U.S. 1 South  
St. Augustine, FL 32086  
Phone: (904) 547-8700  
Fax: (904) 547-8705  
[www.grms.stjohns.k12.fl.us](http://www.grms.stjohns.k12.fl.us)

**St. Augustine High (9-12)**

Dr. DeArmas Graham, Principal  
[DeArmas.Graham@stjohns.k12.fl.us](mailto:DeArmas.Graham@stjohns.k12.fl.us)  
3205 Varella Avenue  
St. Augustine, FL 32084  
Phone: (904) 547-8530 / 829-3471  
Fax: (904) 547-8535  
[www.sahs.stjohns.k12.fl.us](http://www.sahs.stjohns.k12.fl.us)

**St. Johns Technical High (6-12)**

Cynthia Williams, Principal  
[Cynthia.Williams@stjohns.k12.fl.us](mailto:Cynthia.Williams@stjohns.k12.fl.us)  
2980 Collins Avenue  
St. Augustine, FL 32084  
Phone: (904) 547-8500  
Fax: (904) 547-8505  
[www.sjths.stjohns.k12.fl.us](http://www.sjths.stjohns.k12.fl.us)

**St. Johns Virtual School**

Cynthia Williams, Principal  
[Cynthia.Williams@stjohns.k12.fl.us](mailto:Cynthia.Williams@stjohns.k12.fl.us)  
2980 Collins Ave. Bldg. 1  
St. Augustine, FL 32084  
Phone: (904) 547-8080  
Fax: (904) 547-8085  
[www.sjvs.stjohns.k12.fl.us](http://www.sjvs.stjohns.k12.fl.us)

**Sebastian Middle (6-8)**

Wayne King, Principal  
[Wayne.King@stjohns.k12.fl.us](mailto:Wayne.King@stjohns.k12.fl.us)  
2955 Lewis Speedway  
St. Augustine, FL 32084  
Phone: (904) 547-3840 / 824-5548  
Fax: (904) 547-3845  
[www.sms.stjohns.k12.fl.us](http://www.sms.stjohns.k12.fl.us)

**South Woods Elementary (K-5)**

Randy Kelley, Principal  
[Randy.Kelly@stjohns.k12.fl.us](mailto:Randy.Kelly@stjohns.k12.fl.us)  
4750 State Road 206 West  
Hastings, FL 32033  
Phone: (904) 547-8641  
Fax: (904) 547-8615  
[www.swe.stjohns.k12.fl.us](http://www.swe.stjohns.k12.fl.us)

**Switzerland Point Middle (6-8)**

Kirstie Gabaldon, Principal  
[Kirstie.Gabaldon@stjohns.k12.fl.us](mailto:Kirstie.Gabaldon@stjohns.k12.fl.us)  
777 Greenbriar Road  
St. Johns, FL 32259  
Phone: (904) 547-8650 / 287-2626  
Fax: (904) 547-8645  
[www-raider.stjohns.k12.fl.us](http://www-raider.stjohns.k12.fl.us)

**Timberlin Creek Elementary (K-5)**

Linda Edel, Principal  
[Linda.Edel@stjohns.k12.fl.us](mailto:Linda.Edel@stjohns.k12.fl.us)  
555 Pine Tree Lane  
St. Augustine, FL 32092  
Phone: (904) 547-7400 / 287-6352  
Fax: (904) 547-7405  
[www-tce.stjohns.k12.fl.us](http://www-tce.stjohns.k12.fl.us)

**Valley Ridge Academy (K-8)**

Sandra McMandon, Principal  
[Sandra.McMandon@stjohns.k12.fl.us](mailto:Sandra.McMandon@stjohns.k12.fl.us)  
105 Greenleaf Drive  
Ponte Vedra, FL 32081  
Phone: (904) 547-4090  
Fax: (904) 547-4095  
[www-vra.stjohns.k12.fl.us](http://www-vra.stjohns.k12.fl.us)

**Wards Creek Elementary (K-5)**

Bethany Mitidieri, Principal  
[Bethany.Mitidieri@stjohns.k12.fl.us](mailto:Bethany.Mitidieri@stjohns.k12.fl.us)  
6555 S.R. 16  
St. Augustine, FL 32092  
Phone: (904) 547-8730  
Fax: (904) 547-8735  
[www-wce.stjohns.k12.fl.us](http://www-wce.stjohns.k12.fl.us)

**The Webster School (PK-12)**

Bethany Groves, Principal  
[Bethany.Groves@stjohns.k12.fl.us](mailto:Bethany.Groves@stjohns.k12.fl.us)  
420 North Orange Street  
St. Augustine, FL 32084  
Phone: (904) 547-3860 / 824-2955  
Fax: (904) 547-3865  
[webster.stjohns.k12.fl.us](http://webster.stjohns.k12.fl.us)

**St. Johns County School District**  
**Tim Forson, Superintendent**  
**40 Orange Street, St. Augustine, Florida 32084-3693**  
**Phone: (904) 547-7500**  
**[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)**

**2018-2019 School Directory**  
**Page 3**

**OTHER EDUCATIONAL INSTITUTIONS**

**Bethune-Cookman University, Spuds Campus**

Edison O. Jackson, Director  
[singleton@cookman.edu](mailto:singleton@cookman.edu)  
7645 State Road 207  
Elkton, FL 32033  
Phone: (386) 481-2948  
[www.bethune.cookman.edu](http://www.bethune.cookman.edu)

**Flagler College**

Dr. Joseph G. Joyner, President  
74 King St.  
St. Augustine, FL 32084  
Phone: (904) 829-6481  
Fax: (904) 824-6017  
[www.flagler.edu](http://www.flagler.edu)

**Florida School for the Deaf and Blind**

Dr. Jeanne Glidden Prickett, President  
[info@fsdb.k12.fl.us](mailto:info@fsdb.k12.fl.us)  
207 N. San Marco Ave.  
St. Augustine, FL 32084  
Phone: (904) 827-2200  
Fax: (904) 827-2325  
[www.fsdb.k12.fl.us](http://www.fsdb.k12.fl.us)

**Hastings Youth Academy**

Paul Abbatinuzzi, Contract Manager  
Dr. Paul Vivian, Principal  
[timothy.vivian@us.securicor.com](mailto:timothy.vivian@us.securicor.com)  
765 East St. Johns Avenue  
Hastings, FL 32145-3936  
Phone: (904) 347-2162  
Fax: (904) 692-3611

**St. Johns Regional Juvenile Detention Center and St.**

Paul Abbatinuzzi, Contract Manager  
Dr. Paul Vivian, Principal  
[timothy.vivian@us.securicor.com](mailto:timothy.vivian@us.securicor.com)  
4500 Avenue D  
St. Augustine, FL 32095  
Phone: (904) 829-8850 - Fax: (904) 829-3364

**St. Johns River State College**

St. Augustine Campus  
Dr. Melanie Brown, Executive Director  
2990 College Drive  
St. Augustine, FL 32084  
Phone: (904) 808-7400  
Fax: (904) 808-7420  
[www.sjrst.edu](http://www.sjrst.edu)

**University of St. Augustine**

Dr. Wanda Nitsch, President  
1 University Blvd.  
St. Augustine, FL 32086  
Phone: (904) 826-0084  
Fax: (904) 826-0085  
[www.usa.edu](http://www.usa.edu)

II.

# LEGISLATIVE CHANGES

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# FLORIDA SCHOOL BOARDS ASSOCIATION



*The voice of education in Florida*

## 2018 LEGISLATIVE SESSION SUMMARY

Part I: Education Appropriations

Part II: Education Legislation



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# 2018 LEGISLATIVE SESSION SUMMARY

## Part I: Education Appropriations

# 2018 LEGISLATIVE SESSION SUMMARY

## Part I: Education Appropriations

### TABLE OF CONTENTS

TOPIC	PAGE
2018-2019 Education Appropriations Highlights . . . . .	1
2018-2019 General Appropriations Act ( <i>Selected Sections</i> ) . . . . .	11
2018-2019 Appropriations Implementing Bill ( <i>Selected Sections</i> ) . . . . .	47
2018-2019 Florida Retirement System Contribution Rates ( <i>Selected Classes</i> ) . .	49
District-by-District FEFP Funding Summary	
2017-2018 and 2018-2019 Unweighted FTE & Total Funds. . . . .	51
2017-2018 and 2018-2019 Total Funds & Total Funds Per FTE. . . . .	52
2018-2019 FEFP Funding Allocation Summary . . . . .	53

# EDUCATION APPROPRIATIONS

## HIGHLIGHTS

## 2018-2019 EDUCATION APPROPRIATIONS HIGHLIGHTS

(\* 2017-2018 FEFP figures reflect 3<sup>rd</sup> Calculation and 2018-2019 Appropriations reflect vetoes)

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
<b>EDUCATION ENHANCEMENT “LOTTERY” TRUST FUND</b>			
1 / 11	Classrooms First & 1997 Bond Programs	<b>\$170,305,246</b>	<b>\$101,307,519</b>
2 / 12	Class Size – Capital Outlay Debt Service	<b>\$143,845,811</b>	<b>\$133,524,413</b>
4 / 12	Bright Futures Scholarship Program	<b>\$397,282,030</b> Provides Academic Scholars 100% of tuition and fees for 2018 summer term, fall, and spring semesters plus \$300 each fall and spring semester for textbooks; Creates awards for Gold Seal CAPE Vocational Scholars in BS degree programs; Maintains awards per credit hour for Medallion Scholars, for Gold Seal and CAPE Vocational Scholars, and for the additional stipend for Top Scholars at 2016-17 levels	<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
6 / 13	Florida Education Finance Program	<b>\$404,555,678</b> <i>(Allocated in FEFP Line Item)</i>	<b>\$519,245,433</b> <i>(Allocated in FEFP Line Item)</i>
7 / 13	Class Size Reduction	<b>\$103,776,356</b> <i>(Allocated in CSR Line Item)</i>	<b>\$103,776,356</b> <i>(Allocated in CSR Line Item)</i>
8 / 14	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
12 / 14	Workforce Development	<b>\$74,906,943</b> <i>(Allocated in Workforce Line Item)</i>	<b>\$87,972,686</b> <i>(Allocated in Workforce Line Item)</i>
<b>FIXED CAPITAL OUTLAY PROJECTS</b>			
21 / 15	Maintenance, Repair, Renovation, Remodeling	<b>\$183,628,759</b> Charter Schools . . . . . \$50,000,000 Public Schools . . . . . \$50,000,000 FCS . . . . . \$38,066,518 SUS . . . . . \$45,572,241	<b>\$277,917,512</b> Charter Schools . . . . . \$145,286,200 Public Schools . . . . . \$50,000,000 FCS . . . . . \$35,448,853 SUS . . . . . \$47,182,459
22 / 15	Survey of Recommended Needs	<b>\$13,254,897</b> Earmarks \$5,754,897 for approved lab schools based on FTE; Balance for a FSU facilities project	<b>\$6,194,326</b> For approved lab schools based on FTE

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
25 / 16	Special Facility Construction Account	<b>\$50,812,270</b> Dixie. .... \$8,900,000 Hamilton ..... \$10,128,694 Taylor. .... \$6,662,873 Liberty ..... \$6,060,895 Jackson ..... \$19,059,808	<b>\$31,392,727</b> Taylor. .... \$6,272,025 Liberty ..... \$6,060,895 Jackson ..... \$19,059,807
28A / 16	Fixed Capital Outlay Public Broadcasting Projects	<b>Not Included</b>	<b>\$2,444,145</b> For projects to correct health and safety issues at various public broadcasting stations
26B / 17	Fixed Capital Outlay	<b>Not Included</b>	<b>\$500,000</b> For Edward W. Bok Academy to repair hurricane damaged facilities
SB 7026	Fixed Capital Outlay	<b>Not Included</b>	<b>\$98,962,286</b> Funds allocated to the FDOE to implement a grant program that will provide awards to school districts and charter schools to fund, in whole or in part, the fixed capital outlay costs associated with improving the physical security of school buildings identified by a security risk assessment; Grant guidelines to be issued by 8/31/18, Grant application deadline by 12/1/18, and grants awarded by 1/15/19
SB 7026	Fixed Capital Outlay	<b>Not Included</b>	<b>\$25,262,714</b> Funds allocated to the FDOE to replace Building 12 at Marjory Stoneman Douglas High School in Broward County
SB 7026	Fixed Capital Outlay	<b>Not Included</b>	<b>\$1,000,000</b> Funds allocated to FDOE for the design and construction of a memorial honoring those who lost their lives on February 14, 2018, at Marjory Stoneman Douglas High School in Broward County
<b>VOCATIONAL REHABILITATION</b>			
32 / 18	Adults With Disabilities	<b>\$6,924,676</b> Funds for various programs for Adults with Disabilities	<b>\$6,696,567</b> Funds for various programs for Adults with Disabilities
34 / 18	Contracted Services	<b>\$18,426,724</b> Earmarks \$549,823 for High School High Tech Program	<b>\$20,576,724</b> Earmarks \$549,823 for High School High Tech Program

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
<b>EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN EDUCATION</b>			
84 / 20	Partnership for School Readiness	<b>\$37,808,847</b>	<b>\$35,833,957</b> <del>\$36,333,957</del>
85 / 22	School Readiness Services	<b>\$608,427,228</b>	<b>\$630,877,228</b>
86 / 23	Early Learning Standards	<b>\$1,800,000</b> Funding for VPK pre- and post-assessments, implementation of the VPK Progress Monitoring Assessment, and for professional development for VPK providers	<b>\$1,629,791</b> Funding for VPK pre- and post-assessments, implementation of the VPK Progress Monitoring Assessment, and for professional development for VPK providers
88 / 23	Voluntary Pre-K Programs	<b>\$396,812,611</b> School Year BSA . . . . . \$2,437 Summer School BSA . . . . . \$2,080 Administrative Costs . . . . . 4%	<b>\$398,444,762</b> School Year BSA . . . . . \$2,437 Summer School BSA . . . . . \$2,080 Administrative Costs . . . . . 4%
91A / 24	Fixed Capital Outlay Facility Repairs, Maintenance, and Construction	<b>Not Included</b>	<b>\$300,000</b> <del>For Jack and Jill Children's Center</del>
<b>FLORIDA EDUCATIONAL FINANCE PROGRAM</b>			
92 / 25	Florida Education Finance Program	<b>\$8,440,944,134</b> (Total includes EEFT allocation)	<b>\$8,515,541,201</b> (Total includes EEFT allocation)
	Funding Contingency and Funding Sources	<b>Not Included</b>	Funding is contingent upon CS/HB 7055 or similar legislation becoming law; Funding includes specified allocations in SB 7026
	Base Student Allocation	<b>\$4,203.95</b> Base Funding . . . . \$12,925,878,447	<b>\$4,204.42</b> Base Funding . . . . \$13,036,844,519
	Juvenile Justice Supplemental Allocation	<b>\$7,631,242</b> Allocation Factor . . . . . \$1,240.91 Up to \$341 per student may be used for high school equivalency exam fees, for equipment, curricula, and industry credentialing testing fees	<b>\$7,890,490</b> Allocation Factor . . . . . \$1,243.91 Up to \$341 per student may be used for high school equivalency exam fees, for equipment, curricula, and industry credentialing testing fees
	District Cost Differential	<b>Statutory</b>	<b>Statutory</b>
	Sparsity Supplement	<b>\$52,800,000</b> Provides a minimum of \$100/FTE in districts with 24,000 or fewer FTE	<b>\$52,800,000</b> Provides a minimum of \$100/FTE in districts with 24,000 or fewer FTE
	Required Local Effort	<b>\$7,605,390,763</b> Millage Rate . . . . . 4.308 mills	<b>\$7,712,537,754</b> Millage Rate . . . . . 4.091 mills

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
92 / 25	Discretionary Millage & State Compression	<b>\$1,366,950,627 . . . . 0.748 mills</b> State Average/FTE . . . . . \$491.18 Compression . . . . . \$229,709,394	<b>\$1,457,279,176 . . . . 0.748 mills</b> State Average/FTE . . . . . \$519.06 Compression . . . . . \$246,327,174
	State Discretionary Contribution	<b>\$18,697,066</b>	<b>\$20,918,636</b>
92 / 26	Program Cost Factors	K - 3 Basic . . . . . 1.107 4 - 8 Basic . . . . . 1.000 9 - 12 Basic . . . . . 1.001 ESE Level 4 . . . . . 3.619 ESE Level 5 . . . . . 5.526 ESOL . . . . . 1.212 9 - 12 Career Ed . . . . . 1.001	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
	ESE Guaranteed Allocation	<b>\$1,058,993,908</b> Funds to be recalculated based on FTE membership surveys	<b>\$1,067,088,437</b> Funds to be recalculated based on FTE membership surveys
	Declining Enrollment	<b>\$6,164,335</b> Hold harmless for 25% of the decline between prior and current year FTE	<b>\$3,118,431</b> Hold harmless for 25% of the decline between prior and current year FTE
	Safe Schools Allocation	<b>\$64,456,019</b> Minimum Allocation . . . . . \$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	<b>\$64,456,019</b> Minimum Allocation . . . . . \$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
SB 7026	Safe Schools	<b>Not Included</b>	<b>\$97,500,000</b> From these funds, \$187,340 to be distributed to each school district and developmental research school to increase each school districts' minimum amount to \$250,000 when combined with the minimum amount listed above; The balance of the funds to be distributed to school districts based on each district's proportionate share of the state's total unweighted FTE student enrollment; Each school district must use these funds exclusively for hiring or contracting for school resource officers pursuant to s. 1006.12, F.S.
92 / 26	Supplemental Academic Instruction	<b>\$711,597,543</b> Earmarks \$75,000,000 to be used with the reading allocation and other funds to provide an additional hour of reading instruction in the 300 lowest performing elementary schools; Funding will be recalculated based on updated designation of 300 schools and each FTE survey	<b>\$717,760,938</b> Funds to be provided pursuant to s. 1011.62 (1)(f), F.S., as amended by HB 7055



LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
92 / 26	Reading Instruction	<b>\$130,000,000</b> Minimum allocation of \$115,000 to each district with balance distributed based on base funding; Earmarks \$15,000,000 and funds specified in the SAI allocation to provide the additional instruction to the lowest performing schools described above	<b>\$130,000,000</b> Minimum allocation of \$115,000 to each district with balance distributed pursuant to section 1011.62(9), F.S., as amended by HB 7055
92 / 27	Instructional Materials	<b>\$230,743,258</b> Growth Allocation . . . . . \$303.69 Library Media . . . . . \$12,184.490 Science Lab . . . . . \$3,330,427 Dual Enrollment . . . . . \$10,329,494 ESE Digital Materials . . . \$3,114,988 Earmarks \$165,000,000 for purchase of instructional content, electronic devices, technology equipment, and infrastructure; Release of funds is contingent on district certifications and/or district expenditure plan	<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 the use of these funds to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to s. 1011.62(12), F.S.; Release of funds is contingent on district certifications and/or district expenditure plan
	Student Transportation	<b>\$438,875,286</b>	<b>\$443,043,407</b>
	Teachers Classroom Supply Assistance	<b>\$45,286,750</b>	<b>\$54,143,375</b>
	Federally Connected Student Supplement	<b>\$12,998,722</b> Student Allocation . . . . . \$4,955,643 Exempt Property . . . . . \$8,043,079 Funds to support the education of students connected to federal military installations, Indian lands, and NASA property; Provides that the allocation shall be recalculated during the fiscal year based on February FTE survey and most recent assessment roll	<b>\$12,998,722</b> Student Allocation . . . . . \$4,955,643 Exempt Property . . . . . \$8,043,079 Funds to support the education of students connected to federal military installations, Indian lands, and NASA property; Provides that the allocation shall be recalculated during the fiscal year based on February FTE survey and most recent assessment roll
	Virtual Education Contribution	<b>\$12,159,087</b> Funds per FTE . . . . . \$5,230 Funds provided as supplement to all virtual education programs to achieve set level of funds per FTE	<b>\$10,970,823</b> Funds per FTE . . . . . \$5,230 Funds provided as supplement to all virtual education programs to achieve set level of funds per FTE
	Digital Classrooms	<b>\$80,000,000</b> Minimum Allocation . . . . . \$500,000 Balance of funds allocated based on district FTE; 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

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
92 / 28	Funding Compression Allocation	<b>Not Included</b>	<b>\$56,783,293</b> Average Funds/FTE . . . . \$7,306.63 Funds provided to school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average; The 2018-2019 allocation is 25% of the difference between the district's prior year funds per FTE and the state average, not to exceed \$100 per FTE
SB 7026	Mental Health Assistance Allocation	<b>Not Included</b>	<b>\$69,237,286</b> Minimum Allocation . . . . . \$100,000 Funds to expand school-based mental health care pursuant to s. 1011.62(16), F.S.; After minimum allocation, balance allocated based on district's proportionate share of unweighted FTE enrollment; Eligible charter schools are entitled to a proportionate share of district funding; At least 90% of the allocation must be spent on mental health assessment, diagnosis, intervention, treatment, and recovery services to specified students and on coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care
93 / 28	Class Size Reduction – Operating	<b>\$3,081,304,285</b> (Total includes EETF allocation) Allocation Factors: Pre-K - 3 . . . . . \$1,317.03 4 - 8 . . . . . \$898.36 9 - 12 . . . . . \$900.53	<b>\$3,110,424,650</b> (Total includes EETF allocation) Allocation Factors: Pre-K - 3 . . . . . \$1,321.39 4 - 8 . . . . . \$901.32 9 - 12 . . . . . \$903.50
<b>NON-FEFP STATE GRANTS</b>			
94 / 28	Instructional Materials	<b>\$1,141,704</b> Funds allocated to Learning Through Listening Program	<b>\$1,141,704</b> Funds allocated to Learning Through Listening Program
95 / 28	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
96 / 29	Take Stock in Children	<b>\$6,125,000</b>	<b>\$6,125,000</b>

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
97 / 29	Mentoring Student Assistance Initiatives	<b>\$8,897,988</b> Best Buddies . . . . . \$700,000 Big Brothers/Big Sisters \$3,480,248 Boys & Girls Clubs. . . . \$3,652,768 Teen Trendsetters. . . . . \$300,000 YMCA State Alliance . . . . \$764,972	<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
100 / 30	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
101 / 30	Best & Brightest Teacher & Principal Scholarship	<b>\$233,950,000</b> <i>(Funds provided in HB 7069)</i>	<b>\$233,950,000</b>
103 / 30	Teacher/Administrator Death Benefits	<b>\$18,000</b>	<b>\$18,000</b> <i>(Additional \$243,321 in SB 7026)</i>
106 / 31	Regional Education Consortium Services	<b>\$1,445,390</b>	<b>\$1,750,000</b>
107 / 31	Teacher Professional Development	<b>\$8,719,426</b> Administrator Professional Development . . . . . \$7,000,000 FADSS Training . . . . . \$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	<b>\$9,219,426</b> <del>\$9,719,426</del> 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 <del>Relay Graduate School Of Education. . . . . \$500,000</del>
108 / 32	Strategic Statewide Initiatives	<b>\$83,000</b> Safe Schools Assessment . \$83,000	<b>\$973,000</b> <del>\$1,273,000</del> Safe Schools Assessment . \$83,000 Principal Autonomy . . . . . \$390,000 AVID . . . . . \$500,000 <del>Early Childhood Music. . . . \$300,000</del>
109 / 32	Gardiner Scholarship Program	<b>\$73,336,000</b> \$71,200,000 for Scholarship Awards and 3% of each award (up to \$2,136,000) for administrative costs <i>(Additional \$30,000,000 provided in HB 7069)</i>	<b>\$128,336,000</b> \$124,598,058 for Scholarship Awards and \$3,737,942 for administrative costs
109A / 32	Standard Student Attire Incentive Program	<b>Not Included</b> <i>(\$14,000,000 vetoed)</i>	<b>\$3,000,000</b>
110 / 33	Schools of Hope	<b>\$140,000,000</b> <i>(Funds provided in HB 7069)</i>	<b>\$140,000,000</b>
111 / 33	School & Instructional Enhancements	<b>\$18,596,341</b> Provides funding to 25 programs and services	<b>\$21,905,716</b> <del>\$22,780,716</del> Provides funding to 40 programs and services

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
115A / 36	Fixed Capital Outlay – Public School Special Projects	<b>Not Included</b>  (\$3,442,700 vetoed)	<b>\$3,800,000</b> <del>\$4,800,000</del> Brevard Public Schools Advanced Manufacturing 1,500,000 <del>Buses for Florosa Elementary</del> <del>Hurlburt AFB . . . . . 1,000,000</del> Everglades City School Storm Surge/Irma Repairs . . . 2,000,000 Youth Agricultural Development Center . . . . . 300,000
116 / 36	Fixed Capital Outlay – Repairs, Maintenance & Construction	<b>\$654,491</b>  Funds provided for security funding to Jewish Day Schools	<b>\$3,000,000</b>  Boys and Girls Club Manatee . . . . . 1,000,000 Security Funding for Jewish Day Schools . . . . . 2,000,000
<b>FEDERAL GRANTS K - 12 PROGRAM</b>			
117 / 36	Projects Contracts & Grants	<b>\$3,999,420</b>	<b>\$3,999,420</b>
118 / 36	Federal Grants and Aids	<b>\$1,679,219,631</b>	<b>\$1,805,219,631</b>
119 / 36	Domestic Security	<b>\$5,409,971</b>	<b>\$5,409,971</b>
<b>WORKFORCE EDUCATION</b>			
121A / 37	Performance Based Incentives	<b>Not Included</b>	<b>\$4,500,000</b>  Funds provided to district workforce education programs for students who earn industry certifications in specified occupations
122 / 38	Adult Basic Education	<b>\$41,552,472</b>	<b>\$41,552,472</b>
123 / 38	Workforce Development	<b>\$366,340,160</b> <i>(Total includes EEFT allocation)</i> For programs leading to career certificate or an applied technology diploma, and for adult general education programs, tuition and fees to be assessed in accordance with s. 1009.22, F.S.	<b>\$366,340,160</b> <i>(Total includes EEFT allocation)</i> For programs leading to career certificate or an applied technology diploma, and for adult general education programs, tuition and fees to be assessed in accordance with s. 1009.22, F.S.
124 / 40	Vocational Formula Funds	<b>\$67,144,852</b>	<b>\$67,144,852</b>
125 / 40	School & Instructional Enhancements	<b>\$566,000</b>  Funds provided to various programs intended to support and enhance Workforce Education	<b>\$2,350,000</b>  Funds provided to various programs intended to support and enhance Workforce Education
125A / 40	Fixed Capital Outlay – Public School Special Projects	<b>\$300,000</b>  Riveroak Technical College Expansion Project . . . . \$300,000	<b>\$250,000</b>  Bay District Schools Shipbuilding Trade Craft . . . . . \$250,000

LINE # / PAGE #	ISSUE	2017 - 2018 APPROPRIATION	2018 - 2019 APPROPRIATION
<b>STATE BOARD OF EDUCATION</b>			
133 / 42	Assessment and Evaluation	<b>\$109,202,019</b> <i>(Additional \$15,000,000 provided in HB 7069 for revisions to assessment program)</i>	<b>\$119,202,019</b>
135 / 42	Contracted Services	<b>\$26,161,404</b>	<b>\$27,780,069</b> Earmarks \$100,00 for FDOE to contract for a review of current price level index methodology
<b>SCHOOL HEALTH SERVICES</b>			
446 / 45	School Health Services	<b>\$17,035,258</b>	<b>\$17,035,258</b>
461 / 45	Full Service Schools	<b>\$8,500,000</b>	<b>\$8,500,000</b>

FEFP TOTALS		
ISSUE	2017-2018 APPROPRIATION (3 <sup>rd</sup> Calculation)	2018-2019 APPROPRIATION
Unweighted FTE	2,821,037.34	2,847,829.52
<i>Change from Prior Year . . . % Change</i>	<i>16,172.17 . . . . . 0.58%</i>	<i>26,792.18 . . . . . 0.95%</i>
Weighted FTE	3,072,128.71	3,098,177.31
<i>Change from Prior Year . . . % Change</i>	<i>34,696.44 . . . . . 1.14%</i>	<i>26,049.60 . . . . . 0.85%</i>
School Taxable Value	\$1,903,618,856,087	\$2,029,410,611,154
<i>Change from Prior Year . . . % Change</i>	<i>\$131,833,724,715 . . . . . 7.44%</i>	<i>\$125,791,755,067 . . . . . 6.61%</i>
Base Student Allocation	\$4,203.95	\$4,204.42
<i>Change from Prior Year . . . % Change</i>	<i>\$43.24 . . . . . 1.04%</i>	<i>\$0.47 . . . . . 0.01%</i>
Base Funding	\$12,925,878,447	\$13,036,844,519
<i>Change from Prior Year . . . % Change</i>	<i>\$276,188,159 . . . . . 2.18%</i>	<i>\$110,966,072 . . . . . 0.86%</i>
Total FEFP Funding	\$20,612,272,846	\$21,097,102,944
From State	\$11,639,931,456	\$11,927,286,014
From Local	\$ 8,972,341,390	\$ 9,169,816,930
<i>Change from Prior Year . . . % Change</i>	<i>\$425,502,432 . . . . . 2.11%</i>	<i>\$484,830,098 . . . . . 2.35%</i>
Total FEFP Funds Per FTE	\$7,306.63	\$7,408.13
<i>Change from Prior Year . . . % Change</i>	<i>\$109.57 . . . . . 1.52%</i>	<i>\$101.50 . . . . . 1.39%</i>

GENERAL APPROPRIATIONS ACT  
*(Selected Sections)*

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2018, and ending June 30, 2019, and supplemental appropriations for the period ending June 30, 2018, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2018-2019 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

#### SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

#### EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 64, 66, 66A, 66B, 66D, 67 through 69, 71 through 76, and 152, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 163 and sections 9 through 20, 93 and 94 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or other lease.

#### PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY



1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY	
	BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . .	101,307,519

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.



Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.



- 2 FIXED CAPITAL OUTLAY  
DEBT SERVICE - CLASS SIZE REDUCTION  
LOTTERY CAPITAL OUTLAY PROGRAM  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 133,524,413

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2018-2019 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

- 3 FIXED CAPITAL OUTLAY  
EDUCATIONAL FACILITIES  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 6,649,922

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
FROM TRUST FUNDS. . . . . 241,481,854  
TOTAL ALL FUNDS. . . . . 241,481,854

OFFICE OF STUDENT FINANCIAL ASSISTANCE  
PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE



- 4 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
SCHOLARSHIP PROGRAM  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 397,282,030

The Bright Futures awards for the 2018-19 academic year shall be as follows, with all awards contingent upon CS/SB 4 or similar legislation becoming a law:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees,

and an additional \$300 each fall and spring semester for textbooks and college-related expenses. From the funds in Specific Appropriation 4, \$39,465,544 is provided for 2019 summer term awards for Academic Scholars at 100 percent of tuition and applicable fees.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees.

For Gold Seal Vocational Scholars and CAPE Vocational Scholars, the award per credit hour or credit hour equivalent shall be as follows:

Gold Seal Vocational Scholars and CAPE Vocational Scholars  
 Career Certificate Program . . . . . \$ 39  
 Applied Technology Diploma Program . . . . . \$ 39  
 Technical Degree Education Program . . . . . \$ 48

Gold Seal CAPE Vocational Scholars  
 Bachelor of Science Program with Statewide  
 Articulation Agreement. . . . . \$ 48  
 Florida College System Bachelor of Applied  
 Science Program . . . . . \$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

5 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 69,762,640

Funds in Specific Appropriation 5 are allocated in Specific Appropriation 74. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS. . . . . 467,044,670  
 TOTAL ALL FUNDS. . . . . 467,044,670

PUBLIC SCHOOLS, DIVISION OF  
 PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in HB 5003. The calculations are the basis for the appropriations in Specific Appropriations 6, 7, 8, 92, and 93 and funds appropriated to the Department of Education in the Aid to Local Governments Grants and Aids-Florida Education Finance Program category in CS/SB 7026 or similar legislation.



6 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 519,245,433

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 92.



7 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 103,776,356

Funds in Specific Appropriations 7 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.39, for grades 4 to 8 shall be \$901.32, and for grades 9 to 12 shall

be \$903.50. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 93, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.



8

AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - DISTRICT LOTTERY AND  
SCHOOL RECOGNITION PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 134,582,877

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated as discretionary lottery funds to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
FROM TRUST FUNDS. . . . . 757,604,666  
TOTAL ALL FUNDS. . . . . 757,604,666

PROGRAM: WORKFORCE EDUCATION



12

AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 87,972,686

Funds in Specific Appropriation 12 are allocated in Specific Appropriation 123. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

**(LINE ITEMS RELATING TO POST-SECONDARY ALLOCATIONS DELETED)**

**SECTION 2 - EDUCATION (ALL OTHER FUNDS)**

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF  
PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY


The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 21 through 25, 28, and 28B from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for Fiscal Year 2018-2019 in Specific Appropriations 21 through 25, 28 and 28B.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, public broadcasting stations, and Florida colleges.

- 20      FIXED CAPITAL OUTLAY  
          STATE UNIVERSITY SYSTEM CAPITAL IMPROVEMENT FEE PROJECTS  
          FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . . . . . 40,000,000


Funds in Specific Appropriation 20 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved November 9, 2017. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

-  21      FIXED CAPITAL OUTLAY  
          MAINTENANCE, REPAIR, RENOVATION, AND REMODELING  
          FROM PUBLIC EDUCATION CAPITAL  
          OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 277,917,512

Funds in Specific Appropriation 21 shall be allocated as follows:

Charter Schools . . . . .	145,286,200
Public Schools. . . . .	50,000,000
Florida College System. . . . .	35,448,853
State University System . . . . .	47,182,459

Funds in Specific Appropriation 21 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

-  22      FIXED CAPITAL OUTLAY  
          SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS  
          FROM PUBLIC EDUCATION CAPITAL  
          OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 6,194,326

Funds in Specific Appropriation 22 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

**(LINE ITEMS RELATING TO POST-SECONDARY ALLOCATIONS DELETED)**



- 25      FIXED CAPITAL OUTLAY  
          SPECIAL FACILITY CONSTRUCTION ACCOUNT  
          FROM PUBLIC EDUCATION CAPITAL  
          OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 31,392,727

Funds in Specific Appropriation 25 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

Taylor (3rd and final year) . . . . . 6,272,025  
 Liberty (2nd of 3 years) . . . . . 6,060,895  
 Jackson (2nd of 3 years) . . . . . 19,059,807

- 26      FIXED CAPITAL OUTLAY  
          DEBT SERVICE  
          FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . . . . . 14,531,587  
          FROM PUBLIC EDUCATION CAPITAL  
          OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 860,426,789  
          FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT  
          CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 24,962,178

Funds in Specific Appropriation 26 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2018-2019 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 26 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

- 27      FIXED CAPITAL OUTLAY  
          GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE  
          FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT  
          CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 98,000,000

- 28      FIXED CAPITAL OUTLAY  
          FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS  
          FROM PUBLIC EDUCATION CAPITAL  
          OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 3,352,335

Funds in Specific Appropriation 28 are provided for maintenance projects at the Florida School for the Deaf and Blind.

- 28A     FIXED CAPITAL OUTLAY  
          PUBLIC BROADCASTING PROJECTS  
          FROM PUBLIC EDUCATION CAPITAL  
          OUTLAY AND DEBT SERVICE TRUST FUND . . . . . 2,444,145

Funds in Specific Appropriation 28A are provided for the following projects to correct health and safety issues at public broadcasting stations:

WMFE-FM, Orlando-Replace Failing HVAC Unit. . . . . 450,000  
 WUSF-FM, Tampa-Replace Power Supply . . . . . 370,000  
 WUSF-FM, Tampa-Replace Backup Transmitter . . . . . 160,000  
 WUSF-FM, Tampa-Repair Transmitter Site Facility . . . . . 280,000  
 WUFT-TV/FM, Gainesville/Ocala-Inspect, Repair, and  
     Tension Guy Wires. . . . . 13,750

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

WJCT-TV/FM, Jacksonville-Replace Power Supply . . .	172,500
WPBT-TV, Miami-Repair HVAC Condensing Units . . .	45,000
WEDU-TV, Tampa-Replace Damaged Tower Parts and Tension Guy Wires. . . . .	175,000
WEDU-TV, Tampa-Upgrade Passive Security System. . .	60,000
WEDU-TV, Tampa-Repair Studio Floor. . . . .	70,000
WUCF-TV, Orlando-Purchase Studio Generator. . . .	125,000
WUCF-TV, Orlando-Replace Production Studio Pedestals	195,000
WUCF-TV, Orlando-Replace Studio Lighting. . . . .	327,895



28B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
EDWARD W. BOK ACADEMY HURRICANE RELIEF INITIATIVE  
FROM GENERAL REVENUE FUND. . . . . 500,000

Funds in Specific Appropriation 28B are provided to the Edward  
W. Bok Academy to repair hurricane damaged school facilities  
(HB 2723) (Senate Form 2281).

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 81,788,717  
FROM TRUST FUNDS. . . . . 1,410,220,554  
TOTAL ALL FUNDS. . . . . 1,492,009,271

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 29 through 42 for the  
Vocational Rehabilitation Program, the Department of Education  
is the designated state agency for purposes of compliance with  
the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be  
used to maximize federal matching funds for the Vocational  
Rehabilitation Program, the department shall submit a budget  
amendment prior to the expenditure of the funds, in accordance  
with the provisions of chapter 216, Florida Statutes.

From the funds provided in Specific Appropriations 29 through  
42, the Division of Vocational Rehabilitation within the  
Department of Education shall submit quarterly reports on all  
travel related to training, seminars, workshops, conferences,  
or similarly purposed travel that was completed by senior  
management employees and division or program directors. Each  
quarterly report shall include the following information: (a)  
employee name, (b) position title, (c) purpose of travel, (d)  
dates and location of travel, (e) confirmation of agency head  
authorization if required by HB 5003, and (f) total travel  
cost. The report shall be submitted to the chair of the Senate  
Appropriations Committee, the chair of the House of  
Representatives Appropriations Committee, and the Executive  
Office of the Governor's Office of Policy and Budget. The  
first report shall be submitted on July 13, 2018, for the  
period of April 1, 2018, through June 30, 2018, and quarterly  
thereafter.

APPROVED SALARY RATE: 36,018,797

29	SALARIES AND BENEFITS	POSITIONS: 884.00	
	FROM GENERAL REVENUE FUND. . . . .		10,222,288
	FROM ADMINISTRATIVE TRUST FUND . . . . .		219,920
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		39,023,541
30	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,481,007

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

31 EXPENSES  
     FROM GENERAL REVENUE FUND. . . . . 6,686  
     FROM FEDERAL REHABILITATION TRUST FUND . . . . . 11,801,716



32 AID TO LOCAL GOVERNMENTS  
     GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS  
         FROM GENERAL REVENUE FUND. . . . . 6,696,567

From the funds in Specific Appropriation 32, recurring funds are provided for the following base appropriations projects:

Adults with Disabilities - Helping People Succeed . 109,006  
 Broward County Public Schools  
     Adults with Disabilities . . . . . 800,000  
 Daytona State College Adults with Disabilities. . . . 70,000  
 Flagler Adults with Disabilities Program. . . . . 535,892  
 Gadsden Adults with Disabilities Program. . . . . 100,000  
 Gulf Adults with Disabilities Program . . . . . 35,000  
 Inclusive Transition and Employment Management  
     Program (ITEM) . . . . . 750,000  
 Jackson Adults with Disabilities Program. . . . . 1,019,247  
 Leon Adults with Disabilities Program . . . . . 225,000  
 Miami-Dade Adults with Disabilities Program . . . . 1,125,208  
 Palm Beach Habilitation Center. . . . . 225,000  
 Sumter Adults with Disabilities Program . . . . . 42,500  
 Tallahassee Community College Adults with  
     Disabilities Program . . . . . 25,000  
 Taylor Adults with Disabilities Program . . . . . 42,500  
 Wakulla Adults with Disabilities Program. . . . . 42,500

From the funds provided in Specific Appropriation 32, nonrecurring funds are provided for the following appropriations projects:

Brevard Achievement Center - Brevard Adults with  
     Disabilities (HB 3893) (Senate Form 1512) . . . . 199,714  
 Inclusive Transition and Employment Management  
     Program (ITEM) (HB 4321) (Senate Form 1637). . . . 750,000  
 Jacksonville School for Autism - Strategies and  
     Techniques for Effective Practice (STEP) Program  
     (HB 3967) (Senate Form 1657). . . . . 250,000  
 The WOW Center (HB 3693) (Senate Form 1505). . . . . 350,000

Funds provided in Specific Appropriation 32 for the Inclusive Transition and Employment Management Program (ITEM) shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

33 OPERATING CAPITAL OUTLAY  
     FROM FEDERAL REHABILITATION TRUST FUND. . . . . 580,986

34 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
         FROM GENERAL REVENUE FUND. . . . . 1,167,838  
         FROM FEDERAL REHABILITATION TRUST FUND . . . . . 19,408,886

From the funds in Specific Appropriation 34, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

35 SPECIAL CATEGORIES  
     GRANTS AND AIDS - INDEPENDENT LIVING SERVICES  
         FROM GENERAL REVENUE FUND. . . . . 1,232,004  
         FROM FEDERAL REHABILITATION TRUST FUND . . . . . 4,950,789

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**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

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Funds provided in Specific Appropriation 35 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

36	SPECIAL CATEGORIES	
	PURCHASED CLIENT SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	31,226,986
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	93,954,741
37	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	576,952
38	SPECIAL CATEGORIES	
	TENANT BROKER COMMISSIONS	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	97,655
39	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN	
	RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND. . . . .	61,946
	FROM ADMINISTRATIVE TRUST FUND . . . . .	952
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	228,001
40	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	154,316
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	515,762
41	DATA PROCESSING SERVICES	
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	230,423
42	DATA PROCESSING SERVICES	
	NORTHWEST REGIONAL DATA CENTER (NWRDC)	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .	278,290
TOTAL:	VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND . . . . .	50,768,631
	FROM TRUST FUNDS. . . . .	173,349,621
	TOTAL POSITIONS . . . . .	884.00
	TOTAL ALL FUNDS. . . . .	224,118,252

**(LINE ITEMS RELATING TO BLIND SERVICES AND POST-SECONDARY ALLOCATIONS DELETED)**

EARLY LEARNING  
PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 79 through 91, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.



CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds provided in Specific Appropriations 79 through 91, the Office of Early Learning shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by HB 5003, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

APPROVED SALARY RATE: 5,737,442

79	SALARIES AND BENEFITS	POSITIONS: 98.00	
	FROM GENERAL REVENUE FUND. . . . .		4,330,659
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . .		3,558,171
80	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND. . . . .		50,000
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . .		90,414
81	EXPENSES		
	FROM GENERAL REVENUE FUND. . . . .		600,745
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . .		868,048
	FROM WELFARE TRANSITION TRUST FUND . . . . .		265,163
82	OPERATING CAPITAL OUTLAY		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . .		15,000
83	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND. . . . .		1,010,211
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . .		1,752,885
	FROM FEDERAL GRANTS TRUST FUND . . . . .		225,000
84	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND. . . . .		3,433,957
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND. . . . .	<del>31,500,000</del>	31,000,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,400,000

From the funds provided in Specific Appropriation 84, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

Books to Babies Seminole County Pilot Project	
(HB 4431) (Senate Form 2305) . . . . .	150,000
Little Havana Activities and Nutrition Center	
(HB 2673) (Senate Form 1331) . . . . .	100,000
Preschool Emergency Alert Response Learning	
System (PEARLS) (Senate Form 2312) . . . . .	800,000
Riviera Beach Early Learning to Kindergarten Pilot	
(HB 3185) (Senate Form 1286) . . . . .	150,000

From the funds in Specific Appropriation 84 in the Child Care and Development Block Grant Trust Fund, \$10,000,000, of which \$7,000,000 is nonrecurring funds, is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 84, \$1,400,000 in recurring funds from the Welfare Transition Trust Fund and \$2,500,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund (HB 2359) (Senate Form 2579) are provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 84, \$3,500,000 in recurring funds and \$12,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes. The funds will be administered by the Office of Early Learning in coordination with the early learning coalitions to provide consistent standards and leverage community efforts to support a coordinated statewide system of quality.

From the funds in Specific Appropriation 84, \$1,808,957 in recurring funds and \$425,000 in nonrecurring funds from the General Revenue Fund (Senate Form 1695) are provided for the Children's Forum to continue the Help Me Grow Florida Network (recurring base appropriations project).

**VETO**

~~From the funds in Specific Appropriation 84, \$500,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for the Florida Institute of Education for the Rural Learning Exchange Network (HB 4613) (Senate Form 1885) to improve school readiness outcomes for children age birth to five. The network will expand the existing school readiness program in Jefferson County to include Liberty, Madison, Wakulla, and Gadsden Counties; provide early literacy training to teachers and staff; implement a volunteer reading program for preschool, kindergarten, and first-grade partner classrooms; initiate a family and child focused program that includes activities that help families become involved in their children's literacy growth; and increase community awareness of the importance of helping children acquire the knowledge and skills they need to be successful.~~

From the funds in Specific Appropriation 84, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to competitively procure for the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the competitive procurement, the office shall consult with the early learning coalitions.



85

SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS SERVICES

FROM GENERAL REVENUE FUND. . . . .	144,555,335
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	389,209,466
FROM FEDERAL GRANTS TRUST FUND . . . . .	500,000
FROM WELFARE TRANSITION TRUST FUND . . . . .	96,612,427

Funds in Specific Appropriation 85 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 85, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 85, \$614,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

Alachua . . . . .	10,293,317
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson. . . . .	12,340,144
Brevard . . . . .	18,456,243
Broward . . . . .	44,817,765
Charlotte, DeSoto, Highlands, Hardee. . . . .	9,068,317
Columbia, Hamilton, Lafayette, Union, Suwannee. . . . .	7,407,608
Dade, Monroe. . . . .	115,873,359
Dixie, Gilchrist, Levy, Citrus, Sumter. . . . .	8,221,601
Duval . . . . .	30,398,579
Escambia. . . . .	14,439,597
Hendry, Glades, Collier, Lee. . . . .	21,004,299
Hillsborough. . . . .	45,321,891
Lake. . . . .	7,235,452
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. . . . .	17,278,725
Manatee . . . . .	9,435,198
Marion. . . . .	9,865,549
Martin, Okeechobee, Indian River. . . . .	8,026,878
Okaloosa, Walton. . . . .	8,027,809
Orange. . . . .	38,611,229
Osceola . . . . .	6,716,906
Palm Beach. . . . .	36,405,733
Pasco, Hernando . . . . .	14,765,941
Pinellas. . . . .	30,840,464
Polk. . . . .	20,142,204
St Johns, Putnam, Clay, Nassau, Baker, Bradford . . . . .	15,843,193
St Lucie. . . . .	8,925,803
Santa Rosa. . . . .	3,915,094
Sarasota. . . . .	5,432,490
Seminole. . . . .	8,901,685
Volusia, Flagler. . . . .	14,674,829
Redlands Christian Migrant Association. . . . .	12,239,326

From the funds in Specific Appropriation 85, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 85, \$3,954,325 in recurring funds from the General Revenue Fund and \$11,045,675 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Child Care Executive Partnership. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 85, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.



86

SPECIAL CATEGORIES

GRANTS AND AIDS - EARLY LEARNING STANDARDS AND ACCOUNTABILITY  
FROM GENERAL REVENUE FUND. . . . . 1,629,791

Funds in Specific Appropriation 86 are provided to the Office of Early Learning for the Voluntary Prekindergarten evidence-based pre- and post-assessment as required by section 1002.67, Florida Statutes.

In addition, funds in Specific Appropriation 86 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

87

SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND. . . . . 7,920  
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . 21,686



88

SPECIAL CATEGORIES

GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM

FROM GENERAL REVENUE FUND. . . . . 398,444,762

Funds in Specific Appropriation 88 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2018-2019, the base student allocation per full-time equivalent student for the school year program shall be \$2,437, and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

The funds in Specific Appropriation 88 shall be allocated as follows:

Alachua . . . . .	4,406,423
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson. . . . .	4,538,500
Brevard . . . . .	11,530,805
Broward . . . . .	40,486,982
Charlotte, DeSoto, Highlands, Hardee. . . . .	4,149,617
Columbia, Hamilton, Lafayette, Union, Suwannee. . . . .	2,664,118
Dade, Monroe. . . . .	58,657,659
Dixie, Gilchrist, Levy, Citrus, Sumter. . . . .	4,735,907
Duval . . . . .	22,718,707
Escambia. . . . .	5,532,295
Hendry, Glades, Collier, Lee. . . . .	19,488,189
Hillsborough. . . . .	27,777,868
Lake. . . . .	5,802,169
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. . . . .	6,945,652
Manatee . . . . .	6,400,100
Marion. . . . .	5,522,173
Martin, Okeechobee, Indian River. . . . .	6,021,350
Okaloosa, Walton. . . . .	5,714,270
Orange. . . . .	30,787,223
Osceola . . . . .	8,473,521
Palm Beach. . . . .	28,337,405
Pasco, Hernando . . . . .	13,296,175
Pinellas. . . . .	15,507,937
Polk. . . . .	11,417,191
St Johns, Putnam, Clay, Nassau, Baker, Bradford . . . . .	13,825,764
St Lucie. . . . .	6,191,559
Santa Rosa. . . . .	2,618,795
Sarasota. . . . .	4,807,863
Seminole. . . . .	10,215,714
Volusia, Flagler. . . . .	9,872,831

89 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN  
RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND. . . . .	24,429
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	8,149

90 DATA PROCESSING SERVICES

EDUCATION TECHNOLOGY AND INFORMATION SERVICES

FROM GENERAL REVENUE FUND. . . . .	1,144,860
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	2,120,150

91 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND. . . . .	211,952
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	281,949



**VETO**

~~91A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE~~

~~ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS  
MAINTENANCE AND CONSTRUCTION~~

<del>FROM GENERAL REVENUE FUND. . . . .</del>	<del>300,000</del>
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~~From the funds in Specific Appropriation 91A, \$300,000 in  
nonrecurring funds is provided for Jack and Jill Children's  
Center (HB 3191) (Senate Form 2264).~~

TOTAL: PROGRAM: EARLY LEARNING SERVICES

FROM GENERAL REVENUE FUND . . . . .	555,744,621	555,444,621
FROM TRUST FUNDS. . . . .	528,428,508	527,928,508
TOTAL POSITIONS . . . . .		98.00
TOTAL ALL FUNDS. . . . .	1,084,173,129	1,083,373,129

PUBLIC SCHOOLS, DIVISION OF  
PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in HB 5003. The calculations are the basis for the appropriations in Specific Appropriations 6, 7, 8, 92, and 93 and funds appropriated to the Department of Education in the Aid to Local Governments Grants and Aids-Florida Education Finance Program category in CS/SB 7026 or similar legislation.



92

AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM

FROM GENERAL REVENUE FUND. . . . .	7,963,456,866
FROM STATE SCHOOL TRUST FUND . . . . .	32,838,902

Funds in Specific Appropriation 92 are contingent upon CS/HB 7055 or similar legislation becoming law.



Funds provided in Specific Appropriations 6 and 92 shall be allocated using a base student allocation of \$4,204.42 for the FEFP.



Funds provided in Specific Appropriations 6 and 92 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,243.91.

From the funds provided in Specific Appropriations 6 and 92, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.



The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.



From the funds provided in Specific Appropriations 6 and 92, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2018-2019 fiscal year.



Total Required Local Effort for Fiscal Year 2018-2019 shall be \$7,712,537,754. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.



The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2018-2019 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.



Funds provided in Specific Appropriations 6 and 92 are based upon program cost factors for Fiscal Year 2018-2019 as follows:

1. Basic Programs
  - A. K-3 Basic . . . . . 1.108
  - B. 4-8 Basic . . . . . 1.000
  - C. 9-12 Basic. . . . . 1.000
2. Programs for Exceptional Students
  - A. Support Level 4 . . . . . 3.619
  - B. Support Level 5 . . . . . 5.642
3. English for Speakers of Other Languages. . . . . 1.185
4. Programs for Grades 9-12 Career Education. . . . . 1.000



From the funds in Specific Appropriations 6 and 92, \$1,067,088,437 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2017-2018 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 92, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.



The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.



From the funds in Specific Appropriations 6 and 92, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62(15), Florida Statutes.



From the funds in Specific Appropriations 6 and 92, \$717,760,938 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62 (1)(f), Florida Statutes.



From the funds in Specific Appropriations 6 and 92, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), Florida Statutes. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62(9), F.S.



From the funds provided in Specific Appropriations 6 and 92, \$232,934,691 is provided for Instructional Materials including \$12,300,210 for Library Media Materials, \$3,362,057 for the purchase of science lab materials and supplies, \$10,427,596 for dual enrollment instructional materials, and \$3,144,572 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$306.57 for the 2018-2019 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(1)(i), 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(12), 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(12), Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2019, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.



From funds provided in Specific Appropriations 6 and 92, \$443,043,407 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.



From funds provided in Specific Appropriations 6 and 92, \$54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.



From the funds provided in Specific Appropriation 6 and 92, \$12,998,722 is provided for a Federally Connected Student Supplement as provided in section 1011.62(13), Florida Statutes.



Funds provided in Specific Appropriations 6 and 92 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.



From the funds in Specific Appropriations 6 and 92, \$70,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$500,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.





From the funds in Specific Appropriations 6 and 92, \$56,783,293 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and for the 2018-2019 allocation, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.



93 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - CLASS SIZE REDUCTION  
FROM GENERAL REVENUE FUND. . . . . 2,920,487,196  
FROM STATE SCHOOL TRUST FUND . . . . . 86,161,098

Funds in Specific Appropriations 7 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.39, for grades 4 to 8 shall be \$901.32, and for grades 9 to 12 shall be \$903.50. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 93, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
FROM GENERAL REVENUE FUND . . . . . 10,883,944,062  
FROM TRUST FUNDS. . . . . 119,000,000  
TOTAL ALL FUNDS. . . . . 11,002,944,062

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 100 and 106, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Gardiner Scholarship appropriation category in Specific Appropriation 109 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 94 through 116 shall be used to serve Florida students.



94 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
FROM GENERAL REVENUE FUND. . . . . 1,141,704

Funds in Specific Appropriation 94 are provided for the Learning Through Listening program (recurring base appropriations project).



95 SPECIAL CATEGORIES  
GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS  
FROM GENERAL REVENUE FUND. . . . . 4,000,000

Funds in Specific Appropriation 95 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.



- 96 SPECIAL CATEGORIES  
GRANTS AND AIDS - TAKE STOCK IN CHILDREN  
FROM GENERAL REVENUE FUND. . . . . 6,125,000

Funds in Specific Appropriation 96 are provided for the Take Stock in Children program (recurring base appropriations project).



- 97 SPECIAL CATEGORIES  
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES  
FROM GENERAL REVENUE FUND. . . . . 9,147,988

From the funds provided in Specific Appropriation 97, the following projects are funded with recurring funds that shall be allocated (as Recurring Base Appropriations Projects) as follows:

Best Buddies. . . . . 700,000  
Big Brothers Big Sisters. . . . . 2,980,248  
Florida Alliance of Boys and Girls Clubs. . . . . 3,652,768  
Teen Trendsetters . . . . . 300,000  
YMCA State Alliance/YMCA Reads. . . . . 764,972

From the funds provided in Specific Appropriation 97, the following projects are funded with nonrecurring funds:

Best Buddies Mentoring and Student Assistance  
Initiative (HB 3831) (Senate Form 1815). . . . . 250,000  
Big Brothers Big Sisters (Senate Form 2078) . . . . . 500,000

- 98 SPECIAL CATEGORIES  
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 1,000,000

- 99 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING  
RESOURCES CENTERS  
FROM GENERAL REVENUE FUND. . . . . 2,700,000

Funds provided in Specific Appropriation 99 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

University of Florida . . . . . 450,000  
University of Miami . . . . . 450,000  
Florida State University. . . . . 450,000  
University of South Florida . . . . . 450,000  
University of Florida Health Science  
Center at Jacksonville . . . . . 450,000  
Keiser University . . . . . 450,000

Each center shall provide a report to the Department of Education by September 1, 2019, for the 2018-2019 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.



- 100 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL DISTRICT EDUCATION  
FOUNDATION MATCHING GRANTS PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 4,000,000

Funds in Specific Appropriation 100 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 100 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.



- 101 SPECIAL CATEGORIES  
GRANTS AND AIDS - THE FLORIDA BEST AND BRIGHTEST  
TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 233,950,000

- 102 SPECIAL CATEGORIES  
EDUCATOR PROFESSIONAL LIABILITY INSURANCE  
FROM GENERAL REVENUE FUND. . . . . 850,000



- 103 SPECIAL CATEGORIES  
TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS  
FROM GENERAL REVENUE FUND. . . . . 18,000

- 104 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND. . . . . 471,895  
FROM ADMINISTRATIVE TRUST FUND . . . . . 48,921


- 105 SPECIAL CATEGORIES  
GRANTS AND AIDS - AUTISM PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 9,400,000


Funds provided in Specific Appropriation 105 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

Florida Atlantic University . . . . . 1,056,776  
Florida State University (College of Medicine). . . . . 1,224,008  
University of Central Florida . . . . . 1,721,639  
University of Florida (College of Medicine) . . . . . 1,077,893  
University of Florida (Jacksonville). . . . . 1,072,732  
University of Miami (Department of Psychology)  
including \$391,650 for activities in Broward  
County through Nova Southeastern University. . . . . 1,802,195  
University of South Florida/Mental Health Institute 1,444,757

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 105. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2018.

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

 106 SPECIAL CATEGORIES  
GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES  
FROM GENERAL REVENUE FUND. . . . . 1,750,000

 107 SPECIAL CATEGORIES  
TEACHER PROFESSIONAL DEVELOPMENT  
FROM GENERAL REVENUE FUND. . . . . ~~9,719,426~~ 9,219,426  
Funds provided in Specific Appropriation 107 shall be allocated as follows:

Administrators Professional Development  
as provided in s. 1012.985, F.S. . . . . 7,000,000  
Principal of the Year  
as provided in s. 1012.986, F.S. . . . . 29,426  
**VETO** ~~Relay Graduate School of Education~~  
~~(Nonrecurring Funds) (HB 4503). . . . . 500,000~~  
School Related Personnel of the Year  
as provided in s. 1012.21, F.S.. . . . . 370,000  
Teacher of the Year  
as provided in s. 1012.77, F.S.. . . . . 770,000  
Teacher of the Year Summit  
as provided in s. 1012.77, F.S.. . . . . 50,000

From the funds in Specific Appropriation 107, \$500,000 in recurring funds and \$500,000 in nonrecurring funds are provided for the Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes.

From the funds provided in Specific Appropriation 107 for the Teacher of the Year Program, \$770,000 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 107 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program; the selected finalists receiving a total award of up to \$6,500; and the School Related Personnel of the Year receiving a total award amount of up to \$10,000.

Funds provided in Specific Appropriation 107 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 107 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, \$400,000 is provided to the Department of Education for the Commissioner's Dr. Brian Dassler Leadership Academy.



108 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES

FROM GENERAL REVENUE FUND. . . . . ~~1,273,000~~ 973,000

From the funds in Specific Appropriation 108, \$83,000 in recurring funds is provided to the Department of Education for the continued availability of the Florida Safe Schools Assessment Tool to all public K-12 schools.

From the funds in Specific Appropriation 108, \$390,000 in nonrecurring funds is provided for the Principal Autonomy Program Initiative as provided in section 1011.6202, Florida Statutes.

From the funds in Specific Appropriation 108, \$500,000 in nonrecurring funds is provided for Advancement Via Individual Determination Performance (AVID) (HB 3931) (Senate Form 1797). Funds shall be used to implement a program that rewards school districts based on the success of students in need of assistance to become college ready and enrolled in the AVID elective class during the 2017-2018 school year and were reported during the October student membership survey. Each school district shall be awarded \$325 per full-time equivalent student enrolled in the AVID elective who received a score of 4 or higher on an International Baccalaureate subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra or geometry end of course examinations. Each school district shall allocate the funds received from this program to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2019. If the total program amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

**VETO**

~~From the funds in Specific Appropriation 108, \$300,000 in nonrecurring funds is provided for the Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes.~~



109 SPECIAL CATEGORIES

GRANTS AND AIDS - GARDINER SCHOLARSHIP PROGRAM

FROM GENERAL REVENUE FUND. . . . . 128,336,000

From the funds provided in Specific Appropriation 109 for Gardiner Scholarships, \$120,134,226 in recurring funds and \$4,463,832 in nonrecurring funds are provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to \$3,737,942 in recurring funds, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program.





109A SPECIAL CATEGORIES

GRANTS AND AIDS - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM

FROM GENERAL REVENUE FUND. . . . . 3,000,000

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

	110	SPECIAL CATEGORIES	
		GRANTS AND AIDS - SCHOOLS OF HOPE	
		FROM GENERAL REVENUE FUND. . . . .	140,000,000
	111	SPECIAL CATEGORIES	
		GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	
		FROM GENERAL REVENUE FUND. . . . .	<del>22,780,716</del> 21,905,716

From the funds in Specific Appropriation 111, \$6,173,678, of which \$2,000,000 is nonrecurring funds, is provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

From the funds in Specific Appropriation 111, the following appropriation projects are funded with recurring funds that shall be allocated (as Recurring Base Appropriations Projects) as follows:

Academic Tourney. . . . .	132,738
African American Task Force . . . . .	100,000
AMI Kids. . . . .	1,100,000
Arts for a Complete Education/Florida Alliance for	
Arts Education . . . . .	110,952
Black Male Explorers. . . . .	164,701
Florida Holocaust Museum. . . . .	300,000
Girl Scouts of Florida. . . . .	267,635
Holocaust Memorial Miami Beach. . . . .	66,501
Holocaust Task Force. . . . .	100,000
Project to Advance School Success (PASS). . . . .	508,983
State Science Fair. . . . .	72,032
YMCA Youth in Government. . . . .	100,000

From the funds in Specific Appropriation 111, the following appropriation projects are funded with nonrecurring funds that shall be allocated as follows:

	All Pro Dad's Fatherhood Involvement in Literacy	
	Campaign (HB 2697) (Senate Form 1341). . . . .	500,000
<b>VETO</b>	<del>Arts Conservatory for Teens (Senate Form 2311). . . . .</del>	<del>125,000</del>
<b>VETO</b>	<del>City Year Florida (HB 2265) (Senate Form 1027). . . . .</del>	<del>500,000</del>
	Cross and Anvil for At-Risk Youth	
	(HB 4491) (Senate Form 1491) . . . . .	125,000
	Destination Lake Building a Strong Community	
	(HB 4145) (Senate Form 10680) . . . . .	866,058
	First Tee Foundation Comprehensive Health and	
	Mentoring Program for Disabled and At Risk Youth	
	(HB 3219) (Senate Form 1499) . . . . .	200,000
	Florida Afterschool Network/Ounce of Prevention Fund	
	(recurring base appropriation project funded	
	in nonrecurring) . . . . .	200,000
	Florida Charter Support Unit (HB 3817). . . . .	200,000
	Florida Children's Initiative	
	(HB 2729) (Senate Form 1662) . . . . .	600,000
	Hernando County School District Project SeaHORSE	
	(HB 4479) (Senate Form 1869) . . . . .	205,000
	Holocaust Memorial Miami Beach	
	(HB 2531) (Senate Form 2018) . . . . .	333,499
	Jesus Christ Arch Angels Liberty Square Program	
	(HB 2769) (Senate Form 2283) . . . . .	100,000
	Junior Achievement Workforce Readiness Programs	
	Expansion (HB 2343) (Senate Form 1685) . . . . .	715,444
	Kindness Matters Florida (Senate Form 1456) . . . . .	142,000
	Knowledge is Power Program (KIPP) Jacksonville	
	(HB 2851) (Senate Form 1756) . . . . .	2,000,000
	Lauren's Kids (HB 2943) (Senate Form 1455). . . . .	1,500,000

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

**VETO**

~~Leader in Me Foundation (HB 3819) . . . . . 250,000~~  
 Learning for Life (HB 3879) (Senate Form 1397). . . 500,000  
 Mourning Family Foundation  
     (HB 2659) (Senate Form 2049) . . . . . 500,000  
 National Flight Academy (Senate Form 1547). . . . . 421,495  
 NE Florida 21st Century Workforce Development  
     (Senate Form 1833) . . . . . 975,000  
 Next Generation Agriculture Education Programs  
     (HB 2553) (Senate Form 1982) . . . . . 250,000  
 Next Generation Agriculture Education Student  
     (HB 3053) (Senate Form 1981) . . . . . 250,000  
 Seminole County Public School Aviation and  
     Aeronautics Workforce Initiative  
     (HB 2601) (Senate Form 1681) . . . . . 500,000  
 UCF Community Partnership Schools  
     (HB 4331) (Senate Form 1785) 1,400,000  
 Volusia STEM/Blended Learning  
     (HB 2003) (Senate Form 2136) . . . . . 25,000  
 YMCA Youth in Government (Senate Form 1307) . . . . 200,000

From the funds in Specific Appropriation 111 for UCF Community Partnership Schools, \$400,000 is provided for the program in Clay County Public Schools (Senate Form 2454).

112 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION  
     FROM GENERAL REVENUE FUND. . . . . 4,251,466  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 2,333,354

From the funds in Specific Appropriation 112, \$500,000, of which \$150,000 is nonrecurring funds, from the General Revenue Fund is provided for The Family Cafe (HB 2559) (Senate Form 1258). Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

From the funds in Specific Appropriation 112, the following recurring funds from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding  
     (Recurring Base Appropriations Project). . . . . 750,000  
 Communication/Autism Navigator  
     as provided in s. 1006.03, F.S. . . . . 1,353,292  
 Florida Diagnostic and Learning Resources  
     System Associate Centers  
     as provided in s. 1006.03, F.S. . . . . 577,758  
 Florida Instructional Materials Center for Visually  
     Impaired as provided in s. 1003.55, F.S. . . . . 108,119  
 Multi-Agency Service Network for Students with  
     Severe Emotional/Behavioral Disturbance  
     as provided ins. 1006.04, F.S. . . . . 247,849  
 Portal to Exceptional Education Resources  
     as provided in s. 1003.576, F.S. . . . . 20,000  
 Special Olympics  
     (Recurring Base Appropriations Project). . . . . 250,000

From the funds in Specific Appropriation 112, \$444,448 in nonrecurring funds from the General Revenue Fund is provided for Early Childhood Education and Therapeutic Intervention (HB 2419) (Senate Form 1517).

Funds in Specific Appropriation 112 from the Federal Grants Trust Fund shall be allocated as follows:

Florida Instructional Materials Center for Visually  
     Impaired as provided in s. 1003.55, F.S. . . . . 270,987

Multi-Agency Service Network for Students with  
Severe Emotional/Behavioral Disturbance  
as provided in s. 1006.04, F.S.. . . . . 750,322  
Portal to Exceptional Education Resources  
as provided in s. 1003.576, F.S.. . . . . 786,217  
Resource Materials Technology Center for  
Deaf/Hard-of-Hearing  
as provided in s. 1003.55, F.S.. . . . . 191,828  
Very Special Arts  
(Recurring Base Appropriations Project). . . . . 334,000

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2018-2019 fiscal year to the Department of Education by September 30, 2019.

113 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
FROM GENERAL REVENUE FUND. . . . . 47,448,161  
FROM ADMINISTRATIVE TRUST FUND . . . . . 281,131  
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,061,126  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,238,122

From the funds in Specific Appropriation 113, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2019, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2018-2019 fiscal year.

114 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN  
RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND. . . . . 209,245  
FROM ADMINISTRATIVE TRUST FUND . . . . . 41,292



**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**



115A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
PUBLIC SCHOOLS SPECIAL PROJECTS  
FROM GENERAL REVENUE FUND. . . . . ~~4,800,000~~ 3,800,000

From the funds provided in Specific Appropriation 115A,  
\$4,800,000 in nonrecurring funds is provided for the  
following:

**VETO**

Brevard Public Schools Advanced Manufacturing  
(HB 3323) (Senate Form 1612) . . . . . 1,500,000  
~~Buses for Florosa Elementary Along Hurlburt~~  
~~AFB Corridor (HB 3031) (Senate Form 1712). . . . . 1,000,000~~  
Everglades City School Storm Surge Mitigation/Irma  
Repairs (Senate Form 1997) . . . . . 2,000,000  
Youth Agricultural Development Center  
(HB 2391) (Senate Form 1862) . . . . . 300,000



116 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION  
FROM GENERAL REVENUE FUND. . . . . 3,000,000

From the funds provided in Specific Appropriation 116,  
\$3,000,000 in nonrecurring funds is provided for the  
following:

Boys and Girls Club-Manatee (Senate Form 2404). . 1,000,000  
Security Funding for Jewish Day Schools  
(HB 2791) (Senate Form 2183) . . . . . 2,000,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP  
FROM GENERAL REVENUE FUND . . ~~639,372,601~~ 636,697,601  
FROM TRUST FUNDS. . . . . 7,003,946  
TOTAL ALL FUNDS. . . . . ~~646,376,547~~ 643,701,547

PROGRAM: FEDERAL GRANTS K/12 PROGRAM



117 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 3,999,420



118 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS  
FROM ADMINISTRATIVE TRUST FUND . . . . . 353,962  
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,804,865,669



119 SPECIAL CATEGORIES  
DOMESTIC SECURITY  
FROM FEDERAL GRANTS TRUST FUND . . . . . 5,409,971

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM  
FROM TRUST FUNDS. . . . . 1,814,629,022  
TOTAL ALL FUNDS. . . . . 1,814,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

120 SPECIAL CATEGORIES  
CAPITOL TECHNICAL CENTER  
FROM GENERAL REVENUE FUND. . . . . 224,624

121 SPECIAL CATEGORIES  
GRANTS AND AIDS - PUBLIC BROADCASTING  
FROM GENERAL REVENUE FUND. . . . . 9,866,053

CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT

The funds provided in Specific Appropriation 121 shall be allocated as follows:

Florida Channel Closed Captioning . . . . .	390,862
Florida Channel Satellite Transponder Operations. . . . .	800,000
Florida Channel Statewide Governmental and Cultural Affairs Programming . . . . .	497,522
Florida Channel Year Round Coverage . . . . .	2,714,588
Florida Public Radio Emergency Network Storm Center Public Radio Stations (Recurring Base Appropriations Project). . . . .	1,300,000
Public Television Stations. . . . .	3,996,811

From the funds provided in Specific Appropriation 121 for the Florida Channel Year Round Coverage, \$152,000 is provided in nonrecurring funds.

From the funds provided in Specific Appropriation 121, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 121 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 121 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
FROM GENERAL REVENUE FUND . . . . . 10,090,677  
TOTAL ALL FUNDS. . . . . 10,090,677

PROGRAM: WORKFORCE EDUCATION



121A AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES  
FROM GENERAL REVENUE FUND. . . . . 4,500,000

Funds in Specific Appropriation 121A shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2017-2018 academic year. Funding shall be based on students who earned industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.



122 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - ADULT BASIC EDUCATION  
FEDERAL FLOW-THROUGH FUNDS  
FROM FEDERAL GRANTS TRUST FUND . . . . . 41,552,472



123 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT  
FROM GENERAL REVENUE FUND. . . . . 278,367,474

From the funds in Specific Appropriation 12 from the Educational Enhancement Trust Fund and Specific Appropriation 123 from the General Revenue Fund, \$366,340,160 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua . . . . .	493,947
Baker . . . . .	154,699
Bay . . . . .	2,789,444
Bradford. . . . .	709,622
Brevard . . . . .	3,860,170
Broward . . . . .	73,976,965
Calhoun . . . . .	77,983
Charlotte . . . . .	1,806,327
Citrus. . . . .	2,043,527
Clay. . . . .	515,999
Collier . . . . .	9,543,265
Columbia. . . . .	368,193
Miami-Dade. . . . .	80,670,340
DeSoto. . . . .	607,940
Dixie . . . . .	67,708
Escambia. . . . .	3,745,691
Flagler . . . . .	1,094,000
Franklin. . . . .	74,171
Gadsden . . . . .	349,103
Glades. . . . .	77,408
Gulf. . . . .	77,995
Hamilton. . . . .	71,991
Hardee. . . . .	185,879
Hendry. . . . .	259,709
Hernando. . . . .	573,537
Hillsborough. . . . .	25,889,428
Indian River. . . . .	1,090,793
Jackson . . . . .	234,709
Jefferson . . . . .	81,207
Lafayette . . . . .	71,599
Lake. . . . .	4,647,121
Lee . . . . .	9,720,162
Leon. . . . .	6,322,703
Liberty . . . . .	83,180
Madison . . . . .	71,126
Manatee . . . . .	9,465,433
Marion. . . . .	3,901,140
Martin. . . . .	1,224,663
Monroe. . . . .	713,649
Nassau. . . . .	597,263
Okaloosa. . . . .	2,223,670
Orange. . . . .	31,782,106
Osceola . . . . .	6,263,959

Palm Beach. . . . .	17,692,976
Pasco . . . . .	3,040,888
Pinellas. . . . .	30,519,087
Polk. . . . .	7,514,426
Saint Johns . . . . .	4,341,488
Santa Rosa. . . . .	2,150,901
Sarasota. . . . .	7,242,559
Sumter. . . . .	182,200
Suwannee. . . . .	798,777
Taylor. . . . .	948,582
Union . . . . .	76,885
Wakulla . . . . .	89,546
Walton. . . . .	810,795
Washington. . . . .	2,351,526

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 12, 121A, and 123 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 12 and 123, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

From the funds provided in Specific Appropriations 12 and 123 for the St. Johns County School District, the First Coast Technical College shall provide career education courses and programs in St. Johns County only, except for the "teach out" of Putnam County students enrolled in Fiscal Year 2017-2018. St. Johns River State College shall provide career education programs in Clay and Putnam counties. First Coast Technical College shall develop a "teach out" plan for the closure of all programs at instructional sites in Putnam County. The plan shall comply with all requirements of the institutional

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

accrediting organization and shall be submitted to the Florida Department of Education for review no later than September 1, 2018. If deficiencies are identified by the department, the institution shall amend the plan and resubmit it by November 1, 2018.



124 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS  
FROM FEDERAL GRANTS TRUST FUND . . . . . 67,144,852



125 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS  
FROM GENERAL REVENUE FUND. . . . . 2,350,000

From the funds in Specific Appropriation 125, recurring funds are provided for the following base appropriations project:

Lotus House Education and Employment Program for  
High Special Needs Homeless Women and Youth. . . 100,000

From the funds in Specific Appropriation 125, \$2,250,000 in nonrecurring funds is provided for the following appropriations projects:

AmSkills Apprenticeship Phase 3 Expansion in Pasco  
County (HB 4251) (Senate Form 2204) . . . . . 50,000  
Bay District Schools Shipbuilding Trade Craft  
Facility and Training Program - Operations  
(HB 3941) (Senate Form 2337). . . . . 250,000  
Lake Technical College - Center for Advanced  
Manufacturing (HB 4281) (Senate Form 1318). . . . 750,000  
Lotus House Education and Employment Program for  
High Special Needs Homeless Women and Youth  
(HB 2361) (Senate Form 1174). . . . . 200,000  
Putnam County School District Advanced Manufacturing  
(Senate Form 2316) . . . . . 250,000  
Smart Horizons Career Online High School  
(HB 3763) (Senate Form 2196) . . . . . 750,000



125A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
PUBLIC SCHOOLS SPECIAL PROJECTS  
FROM GENERAL REVENUE FUND. . . . . 250,000

The funds in Specific Appropriation 125A are provided for the following nonrecurring appropriations project:

Bay District Schools Shipbuilding Trade Craft  
Facility and Training Program - FCO  
(HB 3941) (Senate Form 2337). . . . . 250,000

TOTAL: PROGRAM: WORKFORCE EDUCATION  
FROM GENERAL REVENUE FUND . . . . . 285,467,474  
FROM TRUST FUNDS. . . . . 108,697,324  
TOTAL ALL FUNDS. . . . . 394,164,798

**(LINE ITEMS RELATING TO POST-SECONDARY ALLOCATIONS DELETED)**

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 141, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2018, a report containing the following: the

federal indirect cost rate(s) approved to be used for the 12 month period of the 2018-2019 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2018, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2018, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2018.

Funds provided in Specific Appropriations 128 through 141 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 128 through 141, the Department of Education shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization, if required by HB 5003, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

APPROVED SALARY RATE: 49,532,954

128	SALARIES AND BENEFITS	POSITIONS: 947.00	
	FROM GENERAL REVENUE FUND. . . . .		19,861,875
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,051,791
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .		5,127,897
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND. . . . .		2,912,326
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,623,657
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		2,684,318
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		8,240,245
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		73,144
	FROM OPERATING TRUST FUND. . . . .		288,404
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .		392,612
	FROM WORKING CAPITAL TRUST FUND. . . . .		5,517,843
129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND. . . . .		236,745
	FROM ADMINISTRATIVE TRUST FUND . . . . .		140,473
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .		93,641
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND. . . . .		41,618
	FROM FEDERAL GRANTS TRUST FUND . . . . .		529,864
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		219,266
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		260,114
	FROM OPERATING TRUST FUND. . . . .		5,005
	FROM WORKING CAPITAL TRUST FUND. . . . .		57,725

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

130	EXPENSES	
	FROM GENERAL REVENUE FUND. . . . .	2,213,456
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . .	1,009,523
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .	133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND. . . . .	868,681
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	48,433
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .	540,776
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	39,050
	FROM OPERATING TRUST FUND. . . . .	295,667
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	135,350
	FROM WORKING CAPITAL TRUST FUND. . . . .	706,077

From the funds provided in Specific Appropriation 130, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2018-2019 fiscal year.

131	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND. . . . .	45,970
	FROM ADMINISTRATIVE TRUST FUND . . . . .	144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND. . . . .	15,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .	241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .	16,375
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	268,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	6,000
	FROM OPERATING TRUST FUND. . . . .	5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	3,150
	FROM WORKING CAPITAL TRUST FUND. . . . .	47,921



133	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND. . . . .	62,948,875
	FROM ADMINISTRATIVE TRUST FUND . . . . .	2,315,367
	FROM FEDERAL GRANTS TRUST FUND . . . . .	40,153,877
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	13,783,900

134	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND. . . . .	246,707



135	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	4,548,655
	FROM ADMINISTRATIVE TRUST FUND . . . . .	739,054
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . .	2,882,567
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND. . . . .	1,738,200
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,876,770
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .	405,405
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	9,959,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	19,893
	FROM OPERATING TRUST FUND. . . . .	374,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	4,242,250
	FROM WORKING CAPITAL TRUST FUND. . . . .	943,604

From the funds in Specific Appropriation 135, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to issue a competitive solicitation to contract with an independent third party

consulting firm to conduct a review of the current price level index methodology. A report shall be prepared which provides recommendations to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by January 1, 2019.

From the funds in Specific Appropriation 135, the nonrecurring sum of \$1,250,000 and the recurring sum of \$250,000 from the Division of Universities Facility Construction Administrative Trust Fund are provided to the Department of Education for the Educational Facilities Information System. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan. The Department of Education shall provide quarterly project status reports to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

136	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .	200,000
137	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND. . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND. . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . . . . . FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . FROM OPERATING TRUST FUND. . . . . FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . . FROM WORKING CAPITAL TRUST FUND. . . . .	90,285 43,819 25,705 12,310 75,014 3,266 71,271 332 3,305 1,381 21,516
138	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND. . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND. . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . . . . . FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . FROM OPERATING TRUST FUND. . . . . FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . . FROM WORKING CAPITAL TRUST FUND. . . . .	120,127 22,154 18,419 12,037 75,903 9,449 45,563 314 2,958 1,844 27,293
139	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND. . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND. . . . .	92,594 3,455 9,774



**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

	FROM FEDERAL GRANTS TRUST FUND . . . . .	19,632
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	85,574
	FROM WORKING CAPITAL TRUST FUND. . . . .	770
140	DATA PROCESSING SERVICES	
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	5,170,015
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,687,641
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	1,152,905
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND. . . . .	283,937
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,767,998
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .	310,416
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	2,249,395
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	16,370
	FROM OPERATING TRUST FUND. . . . .	92,300
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	68,237
	FROM WORKING CAPITAL TRUST FUND. . . . .	1,212,535
141	DATA PROCESSING SERVICES	
	NORTHWEST REGIONAL DATA CENTER (NWRDC)	
	FROM GENERAL REVENUE FUND. . . . .	1,838,332
	FROM ADMINISTRATIVE TRUST FUND . . . . .	10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	72,085
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND. . . . .	2,083
	FROM FEDERAL GRANTS TRUST FUND . . . . .	28,223
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	705,650
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	42,045
	FROM WORKING CAPITAL TRUST FUND. . . . .	4,372,253
TOTAL:	STATE BOARD OF EDUCATION	
	FROM GENERAL REVENUE FUND . . . . .	97,413,636
	FROM TRUST FUNDS. . . . .	153,811,190
	TOTAL POSITIONS . . . . .	947.00
	TOTAL ALL FUNDS. . . . .	251,224,826
	<b>(LINE ITEMS RELATING TO POST-SECONDARY ALLOCATIONS DELETED)</b>	
TOTAL:	EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)	
	EDUCATION/EARLY LEARNING	
	FROM GENERAL REVENUE FUND . . . . .	555,744,621
	FROM TRUST FUNDS. . . . .	528,428,508
	EDUCATION/PUBLIC SCHOOLS	
	FROM GENERAL REVENUE FUND . . . . .	11,818,874,814
	FROM TRUST FUNDS. . . . .	2,894,907,644
	EDUCATION/FL COLLEGES	
	FROM GENERAL REVENUE FUND . . . . .	956,315,848
	FROM TRUST FUNDS. . . . .	272,175,155
	EDUCATION/UNIVERSITIES	
	FROM GENERAL REVENUE FUND . . . . .	2,799,962,877
	FROM TRUST FUNDS. . . . .	2,265,177,654
	EDUCATION/OTHER	
	FROM GENERAL REVENUE FUND . . . . .	677,196,530
	FROM TRUST FUNDS. . . . .	2,489,714,078
	EDUCATION RECAP	
	FROM GENERAL REVENUE FUND . . . . .	16,808,094,690
	FROM TRUST FUNDS. . . . .	8,450,403,039
	TOTAL ALL FUNDS. . . . .	25,258,497,729
	<b>(UNRELATED LINE ITEMS DELETED)</b>	

CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT

☞	446	AID TO LOCAL GOVERNMENTS	
		SCHOOL HEALTH SERVICES	
		FROM GENERAL REVENUE FUND. . . . .	10,909,412
		FROM FEDERAL GRANTS TRUST FUND . . . . .	6,125,846
		From the funds in Specific Appropriations 446 and 461, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.	
☞	461	SPECIAL CATEGORIES	
		FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION	
		FROM GENERAL REVENUE FUND. . . . .	6,000,000
		FROM FEDERAL GRANTS TRUST FUND . . . . .	2,500,000

**(UNRELATED LINE ITEMS DELETED)**

ADDITIONAL EDUCATION RELATED "BACK-OF-THE-BUDGET" PROVISIONS:

- SECTION 15. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 109 of chapter 2017-70, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2018-2019 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter.
- SECTION 16. The sum of \$900,000 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2017-2018 for the Gardiner Scholarship Program for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for the program. This section is effective upon becoming law.
- SECTION 17. The sum of \$22,100,000 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2017-2018 for the Florida Education Finance Program to fund the deficit in the State School Trust Fund. The sum of \$22,100,000 is reduced from the State School Trust Fund in Section 1 of chapter 2017-234, Laws of Florida, for Fiscal Year 2017-2018 for the Florida Education Finance Program. This section is effective upon becoming law.
- SECTION 18. The sum of \$16,430,421 appropriated in Section 2 of chapter 2017-234, Laws of Florida, for Class Size Reduction is reverted immediately to the General Revenue Fund. This section shall take effect upon becoming a law.
- SECTION 19. The unexpended balance of funds provided to the Office of Early Learning for the Mount Zion Early Education Pilot Program in Specific Appropriation 83 of chapter 2017-70, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2018-2019 to the Office of Early Learning for the same purpose (Senate Form 2332).
- SECTION 20. There is hereby appropriated for Fiscal Year 2017-2018 \$126,000,000 in nonrecurring funds from the Federal Grants and Aids Trust Fund to the Department of Education in the Aid to Local Governments Grants and Aids - Federal Grants and Aids category to provide additional budget authority for the funding provided in H.R. 1892 Bipartisan Budget Act. This section is effective upon becoming law.
- SECTION 93. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0150 as submitted by the Governor on September 20, 2017, on behalf of the Department of Education Vocational Rehabilitation Division for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2017-2018 consistent with the amendment. This section is effective upon becoming law.

**CONFERENCE REPORT ON HB 5001 - 2018-2019 GENERAL APPROPRIATIONS ACT**

SECTION 94. The Legislature hereby adopts by reference for the 2017-2018 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG 00058 as submitted on February 15, 2018, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2017-2018 fiscal year. This section is effective upon becoming law.

SECTION 99. Contingent upon the Division of Emergency Management receiving and depositing into the General Revenue Fund after March 9, 2018 at least \$50,000,000 of reimbursement funds from the Federal Emergency Management Agency associated with moneys expended by the State of Florida in response to declared states of emergency occurring in 2017, the sum of \$50,000,000 of nonrecurring General Revenue Funds is appropriated, in addition to any other funds in this act for the same purpose, as follows: *(selected sections)*

DEPARTMENT OF EDUCATION

<b>VETO</b>	<del>Charter Schools Maintenance - Fixed Capital Outlay. . . . .</del>	<del>5,000,000</del>
	Edward W. Bok Academy Hurricane Relief Initiative - Fixed	
	Capital Outlay (HB 2723) (Senate Form 2281) . . . . .	700,000
	Florida Gulf Coast University - Integrated Watershed	
	Coastal Studies - Fixed Capital Outlay . . . . .	4,000,000
	Florida International University - Engineering Building	
	Phase I & II - Fixed Capital Outlay. . . . .	4,750,000
	Florida State University Schools - Hurricane Special Needs	
	Shelter - Fixed Capital Outlay (HB 3105) (Senate Form 1723)	2,000,000
	Gilchrist Special Facility Construction - Fixed Capital	
	Outlay . . . . .	2,000,000
	Haney Technical Center Automotive Service Technology -	
	Renovation (Senate Form 1011). . . . .	500,000
	Haney Technical Center Industrial Pipefitting Program	
	Startup (Senate Form 1010) . . . . .	500,000
	Hillsborough Community College - Allied Health Building -	
	Dale Mabry Campus - Fixed Capital Outlay . . . . .	4,650,000
	Sarasota County Schools Summer Learning Academy (HB 3127) . . .	500,000
	SEED School of Miami. . . . .	2,000,000
	State College of Florida, Manatee-Sarasota - Renovate/Add	
	Science Bldg #25 - Bradenton - Fixed Capital Outlay. . . .	4,000,000
	St. Petersburg College - Student Success Center-Gibbs	
	Campus - Fixed Capital Outlay. . . . .	3,500,000
	University of Florida Center for Translational Research in	
	Neurodegenerative Disease (HB 2157) (Senate Form 1496). . .	1,500,000
	University of South Florida - Morsani College of Medicine	
	and Heart Health Institute - Fixed Capital Outlay. . . . .	2,500,000
<b>VETO</b>	<del>University of South Florida St. Petersburg - Paraprofessionals</del>	
	<del>Receiving (Prep) Program (Senate Form 2214). . . . .</del>	<del>400,000</del>

# GENERAL APPROPRIATIONS ACT

## IMPLEMENTING BILL *(Selected Sections)*

## **Summary of [HB 5003](#) – Implementing the General Appropriations Act** *(Selected Sections)*

### **Florida Education Finance Program (FEFP)** *(Section 2)*

The bill incorporates by reference the document titled “Public School Funding: The Florida Education Finance Program” dated March 8, 2018 that displays the calculations used by the Legislature in making appropriations for the Florida Education Finance Program (FEFP). This implements Specific Appropriations 6, 7, 8, 92, and 93 of the 2018-2019 General Appropriations Act and the funds appropriated to the FEFP by SB 7026. This section expires July 1, 2018.

### **Instructional Materials** *(Section 3)*

The bill provides that, notwithstanding ss. 1002.20, 1003.02, 1006.28-1006.42, 1011.62(6)(b)5., and 1011.67, F.S., relating to the expenditure of funds provided for instructional materials, for the 2018-2019 fiscal year, funds provided for instructional materials shall be released and expended as required in the proviso language for Specific Appropriation 92 of the 2018-2019 General Appropriations Act. This provision expires July 1, 2019.

### **Funding Compression Allocation** *(Section 4)*

The bill amends s. 1011.62, F.S., relating to funds for the operation of schools, to create a new section authorizing a Funding Compression Allocation. The allocation is created to provide additional funding to school districts and developmental research schools whose total funds per FTE in the prior year were less than the statewide average. Using the most recent prior year FEFP calculation for each eligible school district, the total funds per FTE shall be subtracted from the state average funds per FTE, not including any adjustments made due to errors. The resulting funds per FTE difference, or a portion thereof, as designated in the General Appropriations Act, shall then be multiplied by the school district's total unweighted FTE to provide the allocation. If the calculated funds are greater than the amount included in the General Appropriations Act, they must be prorated to the appropriation amount based on each participating school district's share. This provision expires July 1, 2019.

### **Public Broadcasting** *(Sections 5 and 6)*

The bill amends s. 1001.26, F.S., to revise the entities that are part of the state public broadcasting program system by adding public colleges and universities. As amended, funds provided in the General Appropriations Act may be allocated to educational television stations qualified by the Corporation for Public Broadcasting or public colleges and universities that are part of the public broadcasting program system. The provision expires July 1, 2019, and the text of s. 1001.26, F.S., shall revert to that in existence on June 30, 2018, except that any amendments to such text enacted by other legislation shall be preserved and continue to operate.

### **Scholarship Programs** *(Section 7)*

The bill provides that, notwithstanding s. 212.099, F.S., as created by HB 7055, for the 2018-2019 fiscal year, eligible contributions for the Florida Sales Tax Credit Scholarship Program may not be used to fund the program the Gardiner Scholarship Program established under s. 1002.385, F.S. This provision expires July 1, 2019.

### **Bright Futures Scholarships** *(Sections 12 and 13)*

The bill amends s. 1009.215, F.S., relating to the student enrollment pilot program for the spring and summer terms, to provide that students who are enrolled in the pilot program and who are eligible to receive Bright Futures Scholarships are eligible to receive the scholarship award for attendance during the spring and summer terms. This student cohort also is eligible to receive Bright Futures Scholarships for the fall semester term to be used for off-campus or online coursework, if Bright Futures Scholarship funding is provided for three terms for that academic year for other eligible students. The provision expires July 1, 2019, and the text of s. 1009.251, F.S., shall revert to that in existence on June 30, 2018, except that any amendments to such text enacted by other legislation shall be preserved and continue to operate.

**Workforce Education** (Sections 44 and 45)

The bill amends s. 1011.80, F.S., relating to funds for operation of workforce education programs to provide that state funds provided for the operation of postsecondary workforce programs may not be expended for the education of state or federal inmates, except to the extent that such funds are specifically appropriated for such purpose in the 2018-2019 General Appropriations Act. This provisions expires July 1, 2019, and the text of amendment to s. 1011.80, F.S., shall revert to that in existence on June 30, 2018, except that any amendments to such text enacted by other legislation shall be preserved and continue to operate.

**Recreational Enhancements and Opportunities for Children** (Section 71)

The bill amends s. 375.075, F.S., relating to outdoor recreation and financial assistance to local governments. The bill creates a \$4 million grant program within the Department of Environmental Protection with the funds to be used exclusively for projects that provide recreational enhancements and opportunities for children. Priority will be given to projects geared toward children under the age of 12, but which also provide educational opportunities and have established safety standards and highest priority will be given to project applications that also demonstrate they will serve the needs of children with physical and developmental disabilities. The maximum project grant for each project is \$250,000 in state funds which local governments must match on a dollar-for-dollar basis. The grants are to be awarded by December 31, 2018. This provision expires July 1, 2019.

**Other Provisions of Interest**

**Section 81.** In order to implement Specific Appropriations 2670 and 2671 of the 2018-2019 General Appropriations Act, and notwithstanding s. 11.13(1), Florida Statutes, the authorized salaries for members of the Legislature for the 2018-2019 fiscal year shall be set at the same level in effect on July 1, 2010. This section expires July 1, 2019.

**Section 84.** In order to implement appropriations in the 2018-2019 General Appropriations Act for state employee travel, the funds appropriated to each state agency which may be used for travel by state employees are limited during the 2018-2019 fiscal year to travel for activities that are critical to each state agency's mission. Funds may not be used for travel by state employees to foreign countries, other states, conferences, staff training activities, or other administrative functions unless the agency head has approved, in writing, that such activities are critical to the agency's mission. The agency head shall consider using teleconferencing and other forms of electronic communication to meet the needs of the proposed activity before approving mission-critical travel. This section does not apply to travel for law enforcement purposes, military purposes, emergency management activities, or public health activities. This section expires July 1, 2019.

**Section 85.** In order to implement appropriations in the 2017-2018 General Appropriations Act for state employee travel and notwithstanding s. 112.061, Florida Statutes, costs for lodging associated with a meeting, conference, or convention organized or sponsored in whole or in part by a state agency or the judicial branch may not exceed \$150 per day. An employee may expend his or her own funds for any lodging expenses in excess of \$150 per day. For purposes of this section, a meeting does not include travel activities for conducting an audit, examination, inspection, or investigation or travel activities related to a litigation or emergency response. This section expires July 1, 2019.

**Section 86.** In order to implement the appropriation of funds in the special categories, contracted services, and expenses categories of the 2017-2018 General Appropriations Act, a state agency may not enter into a contract containing a nondisclosure clause that prohibits the contractor from disclosing information relevant to the performance of the contract to members or staff of the Senate or the House of Representatives. This section expires July 1, 2019.

FLORIDA RETIREMENT SYSTEM  
EMPLOYER CONTRIBUTION RATES  
*(Selected Classes)*

## Summary of [HB 5007](#) – Florida Retirement System Contribution Rates

*(Selected Classes)*

The bill sets the employer-paid retirement contribution rates and the unfunded actuarial liability (UAL) rates for each membership class for both the investment and pension retirement plans of the Florida Retirement System (FRS). Employer contribution rates for the retiree health insurance subsidy (HIS) program and the administrative and educational fees (ADMIN/ED) remain unchanged. The rate changes made by the bill will result in increased costs to school districts totaling approximately \$54.4 million. The rates for the membership classes that are most relevant to school districts are as follows:

CLASS	FRS	UAL	HIS	ADMIN/ ED	TOTAL		
					2017-18	2018-19	CHANGE
Regular	3.04%	3.50%	1.66%	0.06%	7.92%	8.26%	0.34%
Special Risk	12.18%	10.60%	1.66%	0.06%	23.27%	24.5%	1.23%
County Elected Officers	8.50%	38.48%	1.66%	0.06%	45.50%	48.7%	3.2%
Senior Management	4.45%	17.89%	1.66%	0.06%	22.71%	24.06%	1.35%
DROP	4.41%	7.96%	1.66%	0.00%	13.26%	14.03%	0.77%



DISTRICT-BY-DISTRICT  
FEFP FUNDING SUMMARY

## The Florida Education Finance Program (FEFP)

# 2018 LEGISLATIVE SESSION SUMMARY

## Part II: Education Legislation

# 2018 LEGISLATIVE SESSION SUMMARY

## Part II: Education Legislation

### TABLE OF CONTENTS

BILL #	TITLE	PAGE
HB 29	Military and Veterans Affairs . . . . .	59
HB 165	Written Threats to Conduct Mass Shootings or Acts of Terrorism . . . . .	60
HB 495	K-12 Public Education . . . . .	60
HB 577	High School Graduation Requirements . . . . .	63
HB 731	Home Education . . . . .	63
HB 1091	Early Learning . . . . .	64
HB 1201	Education of Prisoners . . . . .	65
HB 1279	School District Accountability . . . . .	65
SB 7026	Public Safety . . . . .	69
HB 7055	Education . . . . .	79
	Other Bills of Interest . . . . .	93

## BILL SUMMARIES

## **HB 29 – Military and Veterans Affairs**

**By Rep. Ponder** (SB 1884 by Sen. Broxson)

**AMENDS:** 295.21, 295.22, 446.041, 446.081, 455.02, 456.024, . 472.015, 472.016, 493.6105, 493.6107, 493.6113, 494.00312, 494.00313, 497.140, 497.141, 497.281, 497.368, 497.369, 497.370, 497.371, 497.373, 497.374, 497.375, 497.453, 497.466, 32, 497.554, 497.602, 501.015, 501.605, 501.607, 501.609, 507.03, 517.12, 527.02, 539.001, 559.904, 559.928, 626.171, 626.732, 626.7851, 626.8311, 626.8417, 626.927, 633.414, 633.444, 683.147, 1002.37, 1003.42, 1012.55, 1012.56, 1012.59, F.S.

**CREATES:** Sections 250.483, 497.393, 683.147, F.S.

**EFFECTIVE:** July 1, 2018

### *This bill has school board policy implications*

The bill eases a variety of professional licensing fees and requirements for certain military members, veterans, and their spouses and includes several provisions to support and honor these individuals. Of interest to school districts, the bill:

- Directs the Department of Education (FDOE) to lead and coordinate outreach efforts to educate veterans about apprenticeship and career opportunities.
- Designates March 25 of each year as "Medal of Honor Day" and calls upon public officials, schools, private organizations, and all residents of the state to commemorate Medal of Honor Day and honor recipients of the Medal of Honor.
- Adds references to Medal of Honor recipients and Medal of Honor Day to the required instruction relating to patriotism and provides that a character development program that incorporates the values of the recipients of the Medal of Honor and that is offered as part of a social studies, English Language Arts, or other character building and veteran awareness initiative meets the requirements of specified required instruction.
- Requires the Florida Virtual School to give priority for attendance to students who are children of an active duty member who is not stationed in Florida, but whose legal residence is Florida.
- Provides that an instructor of junior reserve officer training may receive funding through the Florida Teachers Classroom Supply Assistance Program.
- Requires the FDOE to issue a 3-year temporary certificate in educational leadership to an individual who:
  - Earned a passing score on the Florida Educational Leadership Examination.
  - Served as a commissioned or noncommissioned military officer for at least 3 years.
  - Was honorably discharged or has retired from the United States Armed Forces.
  - Is employed full time in a position for which an educator certificate is required in a Florida public school, state-supported school, or nonpublic school that has a Level II program.
- Requires a Level II program to accept an applicant who holds a temporary certificate who meets the provisions above and requires the FDOE to issue a permanent certification as a school principal to an individual who holds a temporary certificate and successfully completes the Level II program.
- Revises the circumstances under which the FDOE may extend the validity period of a temporary certificate when certain requirements for the professional certificate were not completed to include the military service of an applicant's spouse.
- Requires the SBE to waive initial general knowledge, professional education, and subject area examination fees and certification fees for:
  - A member of the United States Armed Forces or a reserve component thereof who is serving or has served on active duty or the spouse of such a member.
  - The surviving spouse of a member of the United States Armed Forces or a reserve component thereof who was serving on active duty at the time of death.
  - An honorably discharged veteran of the United States Armed Forces or a veteran of a reserve component thereof who served on active duty and the spouse or surviving spouse of such a veteran.

## **HB 165 – Written Threats to Conduct Mass Shootings or Acts of Terrorism**

**By Rep. McClain** (SB 310 by Sen. Steube)

**AMENDS:** Sections 836.10, 921.0022, F.S.

**REENACTS:** Sections 794.056, 938.085, F.S.

**EFFECTIVE:** July 1, 2018

*This bill has school board policy implications*

The bill addresses the difficulty of applying current law to threats issued and shared publicly on social media, as such threats may not be communicated directly to any specific person. The bill amends s. 836.10, F.S., relating to written threats to kill or do bodily injury, as follows:

- Renames this section of law to include threats to conduct a mass shooting or an act of terrorism.
- Provides that any person who makes, posts, or transmits a threat in a writing or other record, including an electronic record, to conduct a mass shooting or an act of terrorism, in any manner that would allow another person to view the threat, commits a felony of the second degree.
- Specifies that these provisions do not impose liability on a provider of an interactive computer service, communications services, a commercial mobile service, or an information service if it provides the transmission, storage, or caching of electronic communications or messages of others or provides another related telecommunications service, commercial mobile radio service, or information service for use by another person who violates this section of law. This exemption from liability is consistent with and in addition to any liability exemption provided under federal law.

The bill amends s. 921.0022, F.S., relating to the Criminal Punishment Code and offense severity ranking chart to conform with the changes made by the bill and also reenacts ss. 794.056 and 938.085, F.S., to incorporate the amendments made by the bill.

## **HB 495 – K-12 Public Education**

**By Reps. Diaz and Bileca**

**AMENDS:** Sections 121.091, 810.097, 1001.42, 1001.51, 1007.2616, 1008.22, 1012.27, 1012.31, 1012.315, 1012.56, 1012.795, 1012.796, F.S.

**CREATES:** Section 800.101, F.S.

**EFFECTIVE:** July 1, 2018 except as otherwise expressly provided

*This bill has school board policy implications*

The bill addresses several distinct issues including the Deferred Retirement Option Program (DROP), computer science instruction, end of course assessments, misconduct by authority figures, and educator conduct and certification.

### **Deferred Retirement Option Program (DROP)**

The bill amends s. 121.091, F. S., relating to the Florida Retirement System, to modify participation in DROP for instructional and administrative personnel as follows:

- Provides that, effective July 1, 2018, instructional personnel who are authorized to extend DROP participation beyond the 60-month period must have a termination date that is the last day of the last month of the school year within the DROP extension granted by the employer.
- Authorizes a member's DROP participation to be extended through the last day of the last calendar month of the school year if, on July 1, 2018, a member's DROP participation has already been extended for the maximum 36 calendar months and the extension period concludes before the end of the school year.
- Provides that administrative personnel in grades K-12, who have a DROP termination date on or after July 1, 2018, may be authorized to extend DROP participation beyond the initial 60 calendar month period if the administrative personnel's termination date is before the end of the school year. Such administrative personnel may have DROP participation extended until the last day of the last month of the school year in which their original DROP termination date.

- Requires the employer to notify the Division of Retirement of the change in termination date and the additional period of DROP participation for the affected instructional and administrative personnel.

### Computer Science Instruction

The bill amends s. 1007.2616, F.S., relating to computer science instruction, as follows:

- Defines “computer science” to mean the study of computers and algorithmic processes, including their principles, hardware and software designs, applications, and their impact on society, and includes computer coding and computer programming.
- Requires middle schools, high schools, and combination schools to offer computer science courses.
- Requires computer science courses to be identified in the Course Code Directory (CCD) and published on the FDOE website by July 1, 2018. Additional computer science courses may be subsequently identified and posted on the website.
- Requires the Florida Virtual School (FLVS) to offer computer science courses identified in the CCD. If a school district does not offer and identified course, the district must provide students access to such course through the FLVS or through other means.
- Provides that, subject to legislative appropriation, a school district or a consortium of school districts may apply to the FDOE for funding to deliver or facilitate training for classroom teachers to earn an educator certificate in computer science or an industry certification associated with a course identified in the CCD. Such funding shall only be used to provide training for classroom teachers and to pay fees for examinations that lead to a credential.
- Provides, subject to legislative appropriation, the following bonuses to a public school classroom teacher evaluated as effective or highly effective, or is newly hired:
  - \$1,000 after each year teaching a computer science course, for up to three years, if the classroom teacher holds an educator certificate in computer science or has passed the computer science subject area examination and holds an adjunct certificate.
  - \$500 after each year teaching a specified course, for up to three years, if the classroom teacher holds an industry certification associated with a computer science course.
- Requires a school district to report a qualifying classroom teacher to the FDOE. An eligible classroom teacher shall receive his or her bonus upon completion of the school year in which he or she taught the course. A teacher may not receive more than one bonus per year.
- Requires, rather than authorizes, the State Board of Education (SBE) to adopt rules to administer these provisions.

### Statewide Assessment Program

The bill amends s. 1008.22, F.S., relating to student assessments, to provide that a student enrolled in an Advanced Placement (AP), International Baccalaureate (IB), or Advanced International Certificate of Education (AICE) course who takes the respective AP, IB, or AICE assessments and earns the minimum score necessary to earn college credit does not have to take the required end-of-course assessment for the corresponding course.

### Offenses Against Students

The bill creates s. 800.101, F.S., relating to offences against students by authority figures, to provide as follows:

- Provides the following definitions:
  - "Authority figure" means a person 18 years of age or older who is employed by, volunteering at, or under contract with a school, including school resource officers.
  - "School" has the same meaning as provided in s. 1003.01, F.S., and includes a private school, a voluntary prekindergarten education program, early learning programs, certain child care centers, the Florida School for the Deaf and the Blind, and the Florida Virtual School.
  - "Student" means a person who is enrolled at a school.



- Provides that an authority figure shall not solicit or engage in sexual conduct, a relationship of a romantic nature, or lewd conduct with a student
- Provides that a person who violates this section commits a felony of the second degree, punishable as provided by law.
- Adds this offense to the list of offenses in s. 1012.315, F.S., that disqualify educators from certification and/or employment.

The bill amends s. 810.097, F.S., relating to trespass on school grounds, by adding school buses to the definition of “school” so that the provisions in law regarding trespass on school grounds or facilities will also apply to buses.

#### *Educator Conduct, Certification, and Employment*

The bill modifies several sections of law relating to educator certification requirements and misconduct as follows:

- Expands the applicability of certain employment disqualification criteria to include all positions that require direct contact with students.
- Grants the Department of Education (FDOE) and the Education Practices Commission additional authority to enforce the educator certification requirements and impose penalties against persons who do not comply with certification requirements.
- Requires an educator who has been placed on probation to immediately notify the investigative office in the FDOE upon separation from employment in any public or private position requiring a Florida educator’s certificate.
- Revises standards of ethical conduct for instructional personnel and school administrators to expand the current training on alleged misconduct by instructional personnel and school administrators to include specified misconduct that would result in disqualification from educator certification or employment.
- Requires a school district to:
  - File in writing with the FDOE any legally sufficient complaint against an employee of the school district within a specified timeframe, regardless of the status of the complaint and regardless of whether the subject of the complaint is still a district employee.
  - Immediately notify the FDOE if the subject of a legally sufficient complaint of misconduct affecting the health, safety, or welfare of a student resigns or is terminated before the conclusion of the district’s investigation.
- Requires the FDOE, upon receipt of notification by the school district, to place an alert on a person’s certification file indicating that he or she resigned or was terminated before an investigation involving allegations of misconduct affecting the health, safety, or welfare of a student was concluded.
- Requires a district school superintendent to:
  - Report misconduct by instructional personnel or school administrators that would result in a disqualification from educator certification or employment to the law enforcement agencies with jurisdiction over the conduct. The bill provides that a superintendent who knowingly fails to report misconduct to law enforcement agencies must forfeit his or her salary for one year after the date of such failure to act.
  - Notify the parent of a student who was subjected to or affected by specified misconduct within 30 days after the date on which the school district learns of the misconduct, and specifies the information that must be included in such notification.
- Requires the resignation or termination of an employee before the conclusion of an alleged misconduct investigation affecting the health, safety, or welfare of a student to be clearly indicated in the employee’s personnel file.

### **HB 577 – High School Graduation Requirements**

**By Reps. Silvers and Duran (SB 856 by Sen. Montford)**

**AMENDS:** Section 1003.4282, F.S.

**EFFECTIVE:** July 1, 2018

*This bill has school board policy implications*

The bill amends s. 1003.4282, F.S., relating to high school graduation requirements, to provide that a student who earns credit upon completion of an apprenticeship or pre-apprenticeship program registered with the FDOE may use such credit to satisfy the high school graduation credit requirements for:

- Fine or performing arts, speech and debate, or practical arts; or
- Electives.

The SBE must approve and identify in the Course Code Directory the apprenticeship and pre-apprenticeship programs from which earned credit may be used.

### **HB 731 – Home Education**

**By Rep. Sullivan (SB 732 by Sen. Baxley)**

**AMENDS:** Sections 1002.385, 1002.41, 1003.21, 1003.26, 1003.27, 1007.35, F.S.

**EFFECTIVE:** July 1, 2018

*This bill has school board policy implications*

The bill modifies requirements related to home education programs and school attendance, and also updates terminology relating to certain assessments. The bill amends s. 1002.41, F.S., relating to home education programs as follows:

- Provides that a home education program is not a school district program and is registered with the district school superintendent only for the purpose of complying with the state's attendance requirements.
- Provides that, upon receipt of a notice from a parent of the intent to establish and maintain a home education program, the district school superintendent must immediately register the home education program.
- Prohibits the district from requiring any additional information or verification from the parent unless the student chooses to participate in a school district program or service.
- Prohibits the district school superintendent from assigning a grade level to the home education student or including a social security number or any other personal information of the student in any school district or state database unless the student chooses to participate in a school district program or service.
- Requires the parent to file a written notice of termination upon completion of the home education program with the district school superintendent, along with the required annual evaluation, within 30 days of termination.
- Provides that the parent shall determine the content of the student portfolio containing, at a minimum, a log of educational activities and samples of the student's work and must make it available for inspection, if requested, by the superintendent.
- Authorizes a school district to provide access to career and technical courses and programs for a home education program student who enrolls in a public school solely for the career and technical courses or programs. The school district that provides the career and technical courses and programs shall report each student as a full-time equivalent student in the class, and funding shall be provided through the FEFP.
- Requires that industry certifications, national assessments, and statewide assessments offered by a school district to be available to home education program students. Each school district must notify home education program students of the available certifications and assessments and the deadline for notifying the school district of the student's intent to participate.
- Provides that a school district may not further regulate, exercise control over, or require documentation from parents of home education program students beyond the requirements of this section of law unless it is necessary for participation in a school district program.

The bill amends several sections of law relating to school attendance as follows:

- Amends s. 1003.21, F.S., relating to school attendance, to specify that the district school superintendent may not require evidence of age from any child who meets regular attendance requirements by attending a home education program.
- Amends s. 1003.26, F.S., relating to enforcement of school attendance, to authorize the district school superintendent to refer instances of non-enrollment or non-attendance to a child study team at the school the student would be assigned according to district school board attendance area policies. The child study team is required to diligently facilitate intervention services and shall report the case back to the district school superintendent only when all reasonable efforts to resolve the non-enrollment or non-attendance behavior are exhausted.
- Amends s. 1003.27, F.S., relating to court procedure and penalties in non-enrollment and non-attendance cases, to provide that criminal prosecution may not be instituted against the student's parent until the school and school district have complied with the enforcement of school attendance provisions set forth in s. 1003.26, F.S.
- Amends s. 1003.27, F.S., relating to court procedure and penalties in non-enrollment and non-attendance cases, to provide that the Department of Highway Safety and Motor Vehicles may not issue a driver license or learner's driver license to, and shall suspend any previously issued driver license or learner's driver license of, any minor student who fails to satisfy relevant attendance requirements.

The bill amends s. 1007.35, F.S. relating to the Florida Partnership for Minority and Underrepresented Student Achievement, as follows:

- Updates the name of the preliminary ACT assessment to the PreACT.
- Adds the ACT and the PreACT to the list of assessments included in databases containing teacher professional development data and databases containing assessment data.

### **HB 1091 – Early Learning**

**By Rep Grall** (*SB 1254 by Sen. Passidomo*)

**AMENDS:** Sections 1002.81, 1002.82, 1002.84, 1002.85, 1002.87, 1002.88, 1002.89, F.S.

**EFFECTIVE:** July 1, 2018

*This bill has school board policy implications*

The bill modifies provisions relating to the school readiness program as follows:

- Requires the Office of Early Learning (OEL) to:
  - Identify observation-based child assessments for use by school readiness program providers at least three times a year, and specifies related requirements.
  - Adopt a program assessment for school readiness program providers that measures the quality of teacher-child interactions for children ages birth to 5 years.
  - Develop a differential payment of 15% for school readiness program providers based on teacher-child interaction quality measures, with no more than 5% of the 15% total differential for providers who submit valid and reliable observation-based assessment data.
  - Revise the standard statewide provider contract to include contracted slots, quality improvement strategies, if applicable, and program assessment requirements.
  - Provide that termination of the standard statewide provider contract for cause must also include failure to meet minimum quality measures of the program assessment, unless the provider is essential to meeting capacity needs and has an active improvement plan.
  - Modify the single statewide information system to provide access to a parent to monitor the development of his or her child and enable analysis at the state, regional, and local level to measure child growth over time, program impact, and quality improvement and investment decisions.
  - Modify the annual report published on the OEL's website to include specified data regarding school readiness program providers' compliance with requirements relating to the program assessment.

- Revises Early Learning Coalition (ELC) plans to add information regarding:
  - An assessment of local priorities within the respective county or multi-county region based on the needs of families and provider capacity using available community data.
  - Local eligibility priorities for children, the use of contracted slots, as applicable, in the ELC's procedures for program implementation, a payment rate schedule, and quality improvement strategies in the description of the ELC's quality activities and services.
- Revises the child eligibility priorities for participation in the school readiness program based on the ELC's local priorities; and also revise the definition of "at-risk" children for eligibility purposes.
- Revises the eligibility requirements for providers to deliver the school readiness program to specify that the providers must participate in a program assessment that measures the quality of teacher-child interactions.
- Authorizes the use of the award of grants and financial supports to school readiness program providers and their staff to meet program assessment requirements.
- Appropriates \$6 million to the OEL to implement the program assessment for school readiness program providers.

### **HB 1201 – Education of Prisoners**

**By Rep. Ahern (SB 1318 by Rouson)**

**AMENDS:** Sections 944.801, 951.176, 1011.80, F.S.

**EFFECTIVE:** July 1, 2018

*This bill has school board policy implications*

The bill amends ss. 951.176 and 944.801, F.S., authorizing a county or the Department of Corrections to contract with a district school board, the Florida Virtual School, or a charter school to provide educational services in the Correctional Educational Program to its inmates. The educational services may include any authorized educational, career, or vocational training. The bill also amends s. 1011.80, F.S., allowing state funding for postsecondary workforce programs to be used only for the education of inmates with less than 24 months of time remaining on his or her sentence.

### **HB 1279 – School District Accountability**

**By Rep. Sullivan (SB 1804 by Sen. Stargel)**

**AMENDS:** Sections 11.45, 112.313, 112.31455, 1001.20, 1001.39, 1001.395, 1001.42, 1010.20, 1010.30, 1011.01, 1011.03, 1011.035, 1011.051, 1011.09, 1011.10, 1011.60, 1012.23, 1002.395, F.S.

**REPEALS:** Section 1011.64, F.S.

**EFFECTIVE:** July 1, 2019, except as otherwise expressly provided

*This bill has school board policy implications*

The bill imposes stringent requirements intended to improve school district fiscal accountability and transparency and revises provisions relating to ethical conduct and personnel.

#### **Fiscal Accountability & Transparency (Bill Sections 1, 4, 5, 7, 8, 9, 12, 18)**

The bill amends s. 11.45, F.S., relating to duties of the Auditor General (AG), to:

- Require the AG to contact the district school board with the findings and recommendations contained in the AG's operational audit report.
- Require the district school board to provide the AG with evidence of the of the initiation of corrective action within 45 days after the date it is requested by the AG and evidence of completion of corrective action within 180 days
- Require the AG to notify the Legislative Auditing Committee if the district school board fails to comply with the request or is unable to take corrective action within the required timeframe.

The bill amends s. 1010.30, F.S., relating to required audits, to:

- Replace the term "finding" with "deficiency or material weakness" as it relates to required audits of school districts, Florida College System institutions and other institutions and agencies under the supervision of the State Board of Education and state universities under the supervision of the Board of Governors.
- Require, in the audit overview, a description of the corrective action to be taken and a timeline for completion of such described action.

The bill amends s. 1001.20, F.S., relating to the Office of Inspector General (IG) within the DOE, to require the IG to investigate allegations or reports of possible fraud or abuse against a district school board made by any member of the Cabinet, the presiding officer of either house of the Legislature, a chair of a substantive or appropriations committee with jurisdiction, or a member of the school board for which an investigation is sought.

The bill amends s. 1001.39, F.S., relating to school board member travel expenses, to:

- Provide that any travel outside the district that exceeds \$500 requires prior approval by the district school board to confirm that such travel is for official business of the school district and complies with SBE rules.
- Provide that any request for travel outside the state must include an itemized list detailing all anticipated travel expenses, including, but not limited to, the anticipated costs of all means of travel, lodging, and subsistence.
- Require that the public have an opportunity to speak about the specific travel agenda item immediately preceding the out-of-state travel request.

The bill amends s. 1001.42, F.S., relating to the powers and duties of district school board with regard to finance, to:

- Replace the term "school administrators" with the term "administrative personnel" throughout the section of law.
- Provide that an individual school board member may request and shall receive any proposed, tentative, and official budget documents, including all supporting and background information.
- Require a school district receiving annual federal, state, and local funds in excess of \$500 million to employ an internal auditor.
- Provide that the scope of the internal auditor shall not be restricted and shall include every functional and program area of the school system.
- Require the internal auditor to perform a comprehensive risk assessment of all areas of the school system every five years and perform other audits and reviews as the district school board directs.
- Require the internal auditor to prepare audit reports of his or her findings and report directly to the district school board or its designee.
- Provide that any person responsible for furnishing or producing any book, record, paper, document, data, or sufficient information necessary to conduct a proper audit or examination which the internal auditor is authorized by law to perform is subject to the provisions of s. 11.47, F.S., that specify that an individual who fails or refuses to furnish specific information is guilty of a first degree misdemeanor and an officer is subject to removal from office.

The bill amends s. 1010.20, F.S., relating to cost accounting and reporting, to:

- Require each district to report to the FDOE on a school-by-school and on an aggregate district basis total operating expenditures for:
  - Each program funded in s. 1011.62(1)(c), F.S., which includes basic programs, programs for exceptional students, secondary career education programs, and ESOL programs.
  - Total operating costs as reported pursuant to s. 1010.215, F.S., relating to personnel costs.
  - Expenditures for classroom instruction pursuant to the calculation in s. 1010.215(4)(b)1. and 2., F.S., relating to instruction and instructional support.

- Require FDOE to:
  - Categorize all public schools and districts into groups based primarily on average full-time equivalent student enrollment to determine groups of peer schools and districts.
  - Annually calculate for each public school, district, and for the entire state, the percentage of classroom expenditures to total operating expenditures.
  - Develop a web-based fiscal transparency tool that identifies public schools and districts that produce high academic achievement based on the ratio of classroom instruction expenditures to total expenditures to determine the financial efficiency of each public school and district. The results must be displayed in an easy to use format that enables the user to compare performance among public schools and districts.

The bill amends s. 1011.035, F.S., relating to school district fiscal transparency, to:

- Require the school district to post online a variety of graphical representations for each public school within a district and for the school district that provide financial efficiency data and fiscal trend information for the previous three years.
- Require a link to the web-based fiscal transparency tool required by s. 1010.20, F.S., (described above) to enable taxpayers to evaluate financial efficiency of the school district with other similarly situated school districts.

The bill repeals s. 1011.64, F.S., relating to school district minimum classroom expenditure requirements. Sections 11 and 17 of the bill amend statutes to delete references to this section to conform with this repeal.

**Fiscal Conditions** (Bill Sections 13, 14, 15, 16)

The bill amends s. 1011.051, F.S., relating to guidelines for general funds, to require the superintendent to reduce the district's administrative expenditures in proportion to the reduction in the general fund's ending balance or the reduction in student enrollment – whichever is greater – if the ending fund balance falls below 3 percent.

In addition, this section is amended to require, when a financial condition identified in s. 218.503(1), F.S., existed in the 2015-16 school year, or thereafter, that the department contract with an independent third party to conduct an investigation of all accounts and records to determine the cause of deficit, the efforts made to avoid the deficit and whether any conditions identified in s. 1011.10, F.S., have occurred. The results from the investigation must include recommendations for corrective action and controls to avoid a reoccurrence of future budget shortfall. The contracted independent third party must provide a final report to the district school board, FDOE, the Legislative Auditing Committee, and the district's financial emergency board. **[NOTE: Section 21 of the bill provides \$100,000 to DOE to implement this provision. This investigation and this appropriation are the only provisions of this bill that are effective July 1, 2018. All other provisions are effective July 1, 2019.]**

The bill amends s. 1011.06, F.S., relating to expenditures, to require the school board to be in compliance with the requirements limiting expenditures for travel outside the district and cell phone service in order to exceed an amount budgeted by function and object. In addition, the expenditure must be approved by amending the budget at the next scheduled public meeting. The school board must provide a full explanation of any amendments at the next public meeting.

The bill amends s. 1011.09, F.S., relating to expenditure of funds by district school board, to provide that, if financial conditions in s. 1011.051 exist (ending fund balance projected to fall below 3 or 2 percent), the school board may not make expenditures for out of district travel or cell phone service while the financial conditions exist. Current law was limited to the 2009-2010 fiscal year and for out of state travel.

The bill amends s. 1011.10, F.S., relating to penalty, to provide that if any of the conditions identified in the determination of a financial emergency [per s. 218.503(1), F.S.] exist, the salary of each board member and superintendent must be withheld until the conditions are corrected. This penalty does not apply to a school board member or superintendent elected or appointed within 1 year after the identification of the conditions if he or she did not participate in the approval or preparation of the final budget adopted before the identification of such conditions.

**Ethical Conduct** (*Bill Sections 2, 3, 7*)

The bill amends s. 112.313, F.S., relating to standards of conduct, to:

- Add “appointed superintendents of a school district” to the list of persons who may not personally represent another person or entity for compensation before the government body or agency of which the person was an officer for a period of 2 years after vacating that office.

The bill amends s. 112.31455, F.S., relating to collection of fines for failure to timely file disclosure of financial interests, to:

- Add “district school board” to the list of current public officers and current public employees who are subject to fines for failure to file the disclosure of financial interests.
- Require the district school board to begin withholding the lesser of 10% or the maximum allowed under federal law from any salary related payment in an effort to collect unpaid fines for failure to timely file the disclosure of financial interest.
- Permit the district school board to retain up to \$5 for the first withholding of salary and up to \$2 for each withholding thereafter [per s. 77.0305, F.S.] to cover the administrative costs.

The bill amends s. 1001.42, F.S., relating to the powers and duties of district school board with regard to ethical conduct, to:

- Require that, in addition to instructional personnel, adopted policies for ethical conduct apply to administrative personnel and school officers.
- Require the administrative personnel and school officers to complete training on ethics standards, and establish their duty and procedures to report alleged misconduct of other administrative personnel and school officers that affect the health, safety or welfare of a student.
- Prohibit a district school board from entering into a confidentiality agreement about terminated or dismissed administrative personnel and school officers in lieu of termination based in whole or part on misconduct that affects the health, safety, or welfare of a student.
- Prohibit a district school board from providing employment references or discussing the school officers' performance with prospective employers' in an educational setting without disclosing the officers' misconduct.
- Provide that a contract or agreements with administrative personnel or school officers for the purpose or concealing misconduct that affects the health, safety or welfare of a student to be void and unenforceable.
- Disqualify administrative personnel from employment in any position that requires direct contact with students, if the administrative personnel are ineligible for employment according to s. 1012.315, F.S., relating to disqualification from employment.
- Require an elected or appointed school board official to forfeit his or her salary for one year, if the board official knowingly signs and transmits any state official a report of alleged misconduct by administrative personnel that affects the health, safety, or welfare of a student and the school board knows the report to be false or incorrect.
- Disqualify the school board official from employment who knowingly fails to adopt policies requiring the administrative personnel to report alleged misconduct by other administrative personnel, or require an investigation of all reports of alleged misconduct by administrative personnel if the misconduct affects the health, safety or welfare of a student.



### **Personnel Issues** (Bill Sections 6, 19)

The bill amends s. 1001.395, F.S., relating to school board member compensation, to delete an expired provision and, thus, reinstate the requirement that the salary of each district school board member shall be the amount calculated pursuant to established statutory formula or the district's beginning salary for teachers who hold baccalaureate degrees, whichever is less.

The bill amends s. 1012.23, F.S., relating to school district personnel policies, to:

- Prohibit the district school superintendent from appointing or employing a relative, as defined by s. 112.3135, F.S., to work under the direct supervision of that district school board member or district school superintendent.
- Provide that this provision does not apply to employees appointed and employed before the election or appointment of a school board member or district school superintendent.
- Require the Commission on Ethics to accept and investigate any alleged violations of this provision.

### **SB 7026 – Public Safety**

**By Senate Appropriations Committee** (HB 7101 by House Appropriations Committee)

**AMENDS:** Sections 16.555, 20.15, 30.15, 121.091, 394.463, 394.495, 790.065, 790.0655, 836.10, 921.0022, 1002.32, 1006.04, 1006.07, 1006.08, 1006.12, 1006.13, 1011.62, 1013.64, F.S.

**CREATES:** Sections 790.064, 790.222, 790.401, 943.082, 943.687, 1001.212, 1006.1493, 1012.584, F.S.

**REENACTS:** Sections 397.6760(2), 790.335(3)(e), 794.056, and 938.085, F.S.

**EFFECTIVE:** Upon becoming a law except as otherwise expressly provided

*This bill has school board policy implications*

The bill, cited as the *Marjory Stoneman Douglas High School Public Safety Act*, seeks to comprehensively address the crisis of gun violence, particularly gun violence on school campuses. Components of the bill include, among others, provisions to enhance school safety policies, procedures, and personnel on the state and local level, to improve and expand mental health services, and to revise laws and empower law enforcement and the courts to limit access to firearms by young adults or by individuals exhibiting a risk of harming themselves or others. The bill also creates and/or revises operating and capital funding policies and provides appropriations to implement the provisions of the bill.

### **School Safety Policies, Procedures, and Personnel**

*Public Safety Commission* (Bill Section 20)

The bill creates s. 943.687, F.S., to establish the Marjory Stoneman Douglas High School Public Safety Commission within the Department of Law Enforcement (FDLE). The Commission:

- Must convene by June 1, 2018.
- Is comprised of 16 members including 5 members appointed by Governor, 5 members appointed by the Speaker of the House, 5 members appointed by the President of the Senate, and the Commissioner of the FDLE. In addition, the Secretary of the Department of Children and Families (DCF), the Secretary of the Department of Juvenile Justice (DJJ), the Secretary of the Agency for Health Care Administration (AHCA), and the Commissioner of the Department of Education (FDOE) serve as ex officio, nonvoting members of the Commission.
- Must investigate system failures in the Marjory Stoneman Douglas High School shooting and prior mass violence incidents in this state and develop recommendations for system improvements. At a minimum the commission shall:
  - Develop a timeline of the incident, incident response, and all relevant events preceding the incident, with particular attention to all perpetrator contacts with local, state and national government agencies and entities and any contract providers of such agencies and entities.



- Investigate any failures in incident responses by local law enforcement agencies and school resource officers.
- Investigate any failures in interactions with perpetrators preceding mass violence incidents.
- Has the power to investigate, subpoena witnesses and relevant documents, and may request and must be provided with access to any information or records, including exempt or confidential and exempt information or records.
- Must submit an initial report on its findings and recommendations by January 1, 2019, and may issue reports annually thereafter.
- Shall sunset July 1, 2023.

#### FDOE Office of Safe Schools (Bill Section 21)

The bill creates s. 1001.212, F.S., to establish the Office of Safe Schools within the FDOE. The office shall serve as a central repository for best practices, training standards, and compliance oversight in all matters regarding school safety and security, including prevention efforts, intervention efforts, and emergency preparedness planning. The office shall:

- Establish and update a school security risk assessment tool for use by school districts and available for use by charter schools.
- Provide ongoing professional development opportunities to school district personnel.
- Provide a coordinated and interdisciplinary approach to providing technical assistance and guidance to school districts on safety and security best practices [per s. 1006.07(6)].
- Develop and implement a School Safety Specialist Training Program for school safety specialists [per s. 1006.07(6)].
- Review and provide recommendations on the security risk assessments. FDOE may contract with safety and security experts for consultant services.
- Coordinate with the Department of Law Enforcement (FDLE) to provide a centralized integrated data repository and data analytics resources to improve access to timely, complete, and accurate information integrating data from, at a minimum, social media, FDLE, Department of Children and Families (DCF), Department of Juvenile Justice (DJJ), and local law enforcement.
  - Data that is exempt or confidential and exempt from public records requirements retains its exempt and/or confidential status when incorporated into the data repository.
  - Data governance and security must ensure compliance with all applicable state and federal data privacy requirements through the use of user authorization and role based security, data anonymization and aggregation and auditing capabilities.
  - Each source agency providing data for the repository must be the sole custodian of the data for the purpose of any request for inspection or copies and FDOE must only allow access to data from the source agencies in accordance with rules adopted by the respective source agencies.
- Award grants to schools to improve the safety and security of school buildings based upon recommendations of the security risk assessment.
- In consultation with the FDLE, disseminate to participating schools awareness and education materials on the School Safety Awareness Program [per s. 943.082].
- Section 19 of the bill creates s. 943.082, F.S., to establish the School Safety Awareness Program. FDLE, in collaboration with Legal Affairs, must competitively procure a mobile suspicious activity reporting tool that allows students and the community to relay information anonymously concerning unsafe, potentially harmful, dangerous, violent, or criminal activities, or the threat of these activities, to appropriate public safety agencies and school officials. The program will be named *FortifyFL*.

#### District Safe Schools Policies and Procedures (Bill Section 24)

The bill substantially amends s. 1006.07, F.S., relating to district school board duties relating to student discipline and school safety, as follows:

- Revises the current requirement that each student, at the time of initial registration in the school district, to note previous school expulsions, arrests resulting in a charge, and juvenile justice actions the student has had by adding the requirement that the student must also report any prior referrals to mental health services. If the student is admitted, the student may be placed in an appropriate educational program and referred to mental health services identified by the school district, when appropriate, at the direction of the school board.
- Revises the required elements that must be covered in the Code of Student Conduct to require the inclusion of policies to be followed for the assignment of violent or disruptive students to an alternative educational program or referral of such students to mental health services identified by the school district. Such policies must include notice that any student who has brought a firearm or weapon to school or who has made a threat or false report must be referred to mental health services [per s. 1012.584(4)] for evaluation or treatment.
- Revises provisions relating to the Student Crime Watch Program to require that the program must allow students and the community to anonymously relay information concerning unsafe and potentially harmful, dangerous, violent, or criminal activities, or the threat of these activities, to appropriate public safety agencies and school officials.
- Revises provisions relating to Emergency Drills and Emergency Procedures to:
  - Require that policies and procedures for emergency drills and procedures are formulated in consultation with the appropriate public safety agencies.
  - Add “active shooter and hostage situations” to the types of emergency drills for fires, natural disasters, and bomb threats that must be conducted.
  - Require that drills must involve all students and faculty at all K-12 public schools.
  - Require that drills for active shooter and hostage situations are conducted at least as often as other emergency drills.
  - Require the emergency response policy to identify the individuals responsible for contacting the primary emergency response agency as well as the emergency response agency that is responsible for notifying the school district for each type of emergency.
  - Revise requirements for the district’s model emergency management and emergency preparedness procedures to require that the active shooter situation training at each school include the participation of the district school safety specialist, threat assessment team members, faculty, staff, and students and must be conducted by the law enforcement agency or agencies that are designated as first responders to the school’s campus.
  - Establish a schedule to test the functionality and coverage capacity of all emergency communication systems and determine if adequate signal strength is available in all areas of the school’s campus.
- Revises provisions relating to Safety and Security Best Practices to:
  - Require each district school superintendent to establish policies and procedures for the prevention of violence on school grounds, including the assessment of, and intervention with, individuals whose behavior poses a threat to the safety of the school community.
  - Require each district school superintendent to designate a school administrator as a school safety specialist for the district. The school safety specialist must earn a certificate of completion of the school safety specialist training provided by the Office of Safe Schools within 1 year after appointment and is responsible for the supervision and oversight for all school safety and security personnel, policies, and procedures in the school district. The school safety specialist shall:
    - Review policies and procedures for compliance with state law and rules.
    - Provide the necessary training and resources to students and school district staff in matters relating to youth mental health awareness and assistance, emergency procedures, and school safety and security.
    - Serve as the school district liaison with local public safety agencies and national, state, and community agencies and organizations in matters of school safety and security.
    - Conduct a school security risk assessment [per s. 1006.1493] at each public school using the school security risk assessment tool developed by the Office of Safe Schools.

- Requires each district school board to adopt policies for the establishment of threat assessment teams at each school. The duties of the threat assessment teams include the coordination of resources and assessment and intervention with individuals whose behavior may pose a threat to the safety of school staff or students consistent with the model policies developed by the Office of Safe Schools. The threat assessment team must include persons with expertise in counseling, instruction, school administration, and law enforcement and provide guidance to students, faculty, and staff regarding recognition of threatening or aberrant behavior that may represent a threat to the community, school, or self.
  - Upon a preliminary determination that a student poses a threat of violence or physical harm to him/herself or others, the threat assessment team must immediately report its determination to the superintendent who must immediately attempt to notify the student's parent or legal guardian.
  - Upon a preliminary determination that a student poses a threat of violence to him/herself or others or exhibits significantly disruptive behavior or need for assistance, the threat assessment team may obtain criminal history record information. A member of a threat assessment team may not disclose any criminal history record information or otherwise use any record of an individual beyond the purpose for which such disclosure was made.
  - Notwithstanding any other provision of law, all state and local agencies and programs that provide services to students experiencing, or at risk of, an emotional disturbance or a mental illness may share with each other records or information that are confidential or exempt from disclosure under chapter 119 if the records or information are reasonably necessary to ensure access to appropriate services for the student or to ensure the safety of the student or others.
  - If an immediate mental health or substance abuse crisis is suspected, school personnel shall follow policies established by the threat assessment team to engage behavioral health crisis resources. Behavioral health crisis resources, including mobile crisis teams and school resource officers trained in crisis intervention, shall provide emergency intervention and assessment, make recommendations, and refer the student for appropriate services. Onsite school personnel must report all such situations and actions taken to the threat assessment team.
  - Each threat assessment team shall report quantitative data on its activities to the Office of Safe Schools in accordance with guidance from the office.
- Requires a district school board to allow the law enforcement agency or agencies that are designated as first responders to the district's campuses to tour such campuses once every 3 years. Any changes related to school safety and emergency issues recommended by a law enforcement agency based on a campus tour must be documented by the district school board.

#### Additional Safe Schools Provisions

- Section 3 of the bill amends s. 16.555, F.S., to authorize the Department of Legal Affairs to award grants to applicants to fund student crime watch programs [per s. 1006.07(3)].
- Section 25 of the bill amends s. 1006.08, F.S., to provide that the court must notify the district school superintendent of the name and address of any student the court refers to mental health services.
- Section 27 of the bill amends s. 1006.13, F.S., relating to the policy of zero tolerance, to provide that, if a student commits more than one misdemeanor, the threat assessment team must consult with law enforcement to determine if the act should be reported.
- Section 28 of the bill creates s. 1006.1493, F.S., to provide that FDOE must contract with a security consulting firm that specializes in development of risk assessment software and has experience in conducting security assessments of public facilities to develop, update, and implement a risk assessment tool, which shall be known as the Florida Safe Schools Assessment Tool (FSSAT). FSSAT must be used by school officials in conducting security assessments for use by school officials at each district and public school site. The FSSAT must help school officials identify threats, vulnerabilities, and appropriate safety controls.

*Safe School Officers and School Guardians (Bill Sections 26 and 5)*

The bill amends s. 1006.12, F.S., relating to safe-school officers, to provide that each district school board and school district superintendent shall partner with law enforcement agencies to establish or assign one or more safe-school officers at each school facility within the district by implementing any combination of the following options which best meets the needs of the district:

- Establish School Resource Officer (SRO) programs through cooperative agreements with law enforcement agencies.
  - SROs shall undergo criminal background checks, drug testing, and a psychological evaluation and be certified law enforcement officers, as defined in s. 943.10(1), who are employed by a law enforcement agency as defined in s. 943.10(4). The powers and duties of a law enforcement officer shall continue throughout the employee's tenure as a SRO.
  - SROs shall abide by district school board policies and shall consult with and coordinate activities through the school principal, but shall be responsible to the law enforcement agency in all matters relating to employment, subject to agreements between a district school board and a law enforcement agency. Activities conducted by the school resource officer which are part of the regular instructional program of the school shall be under the direction of the school principal.
  - SROs shall complete mental health crisis intervention training using a curriculum developed by a national organization with expertise in mental health crisis intervention. The training shall improve officers' knowledge and skills as first responders to incidents involving students with emotional disturbance or mental illness, including de-escalation skills to ensure student and officer safety.
- Commission one or more school safety officers for the protection and safety of school personnel, property, and students within the school district. The district school superintendent may recommend, and the district school board may appoint, one or more school safety officers.
  - School safety officers shall undergo criminal background checks, drug testing, and a psychological evaluation and be law enforcement officers, as defined in s. 943.10(1), certified under the provisions of chapter 943 and employed by either a law enforcement agency or by the district school board. If the officer is employed by the district school board, the district school board is the employing agency for purposes of chapter 943, and must comply with the provisions of that chapter.
  - A school safety officer has and shall exercise the power to make arrests for violations of law on district school board property and to arrest persons, whether on or off such property, who violate any law on such property under the same conditions that deputy sheriffs are authorized to make arrests. A school safety officer has the authority to carry weapons when performing his or her official duties.
  - A school board may enter into mutual aid agreements with one or more law enforcement agencies as provided in chapter 23. A school safety officer's salary may be paid jointly by the district school board and the law enforcement agency, as mutually agreed.
- At the school district's discretion, participate in the Guardian Program, if such program is established by the sheriff, to meet the requirement of establishing a safe-school officer at each school facility.

The bill amends s. 30.15, F.S., to provide that sheriffs, in their respective counties, shall establish, if the sheriff so chooses, a Coach Aaron Feis Guardian Program to aid in the prevention or abatement of active assailant incidents on school premises. If established, the Guardian Program shall operate as follows:

- A school guardian has no authority to act in any law enforcement capacity except to the extent necessary to prevent or abate an active assailant incident on a school premises.
- Excluded from participating in the Guardian Program are individuals who exclusively perform classroom duties as classroom teachers. This limitation does not apply to classroom teachers of a Junior Reserve Officers' Training Corps program, a current servicemember [per s. 250.01], or a current or former law enforcement officer [per s. 943.10(1), (6), or (8)].

- The sheriff who chooses to establish the program shall appoint as school guardians, without the power of arrest, school employees who volunteer and who:
  - Hold a valid license under s. 790.06 (license to carry a concealed weapon)
  - Complete 132 total hours of firearm safety and proficiency training that must include:
    - 80 hours of firearms instruction
    - 16 hours of instruction in precision pistol
    - 8 hours of discretionary shooting instruction with a simulator
    - 8 hours of instruction active shooter or assailant scenarios
    - 8 hours of instruction in defensive tactics
    - 12 hours of instruction in legal issues
  - Pass a psychological evaluation
  - Pass an initial drug test and subsequent random drug tests
  - Successfully complete ongoing training, weapon inspection, and firearm qualification on at least an annual basis
  - Successfully complete at least 12 hours of a certified diversity training program.
- The sheriff shall issue a school guardian certificate to individuals who meet these requirements.
- The sheriff shall maintain documentation of weapon and equipment inspections, as well as the training, certification, inspection, and qualification records of each school guardian appointed by the sheriff.

#### *Additional Safe School Officers Provisions*

- Section 7 of the bill amends s. 121.091, F.S., relating to benefits payable under the Florida Retirement System (FRS), to provide that a retired law enforcement officer may be reemployed as a school resource officer by an employer that participates in the FRS and receive compensation from that employer and retirement benefits after meeting the definition of termination, but may not receive both a salary from the employer and retirement benefits for 6 calendar months immediately subsequent to the date of retirement. The reemployed retired law enforcement officer may not renew membership in the FRS, except as provided in s. 121.122, F.S., relating to renewed membership.
- Section 22 of the bill amends s. 1002.32, F.S., to provide that the requirements of 1006.12(2), F.S., relating to safe-school officers at each public school will be held in abeyance for developmental research schools.
- Section 29 of the bill amends s. 1011.62, F.S., relating to funds for operation of schools, to provide that any additional funds appropriated to the safe schools allocation in the 2018- 2019 fiscal year to the school resource officer program must be used exclusively for employing or contracting for school resource officers, which shall be in addition to the number of officers employed or contracted for in the 2017-2018 fiscal year.

#### **Mental Health Services** *(Bill Sections 29, 30, 23, and 9)*

The bill amends s. 1011.62, F.S., relating to funds for operation of schools, to create the mental health assistance allocation to provide funding to assist school districts in establishing or expanding school-based mental health care.

- Each school district shall receive a minimum of \$100,000 with the remaining balance allocated based on each school district's proportionate share of the state's total unweighted FTE student enrollment. Charter schools are entitled to a proportionate share of district funding.
- The allocated funds may not supplant funds that are provided for this purpose from other operating funds and may not be used to increase salaries or provide bonuses.
- The school district must develop and submit a detailed plan outlining the local program and planned expenditures to the district school board for approval. A charter school must submit a plan to its governing body for approval and, once approved, it must be provided to the charter school's sponsor. School districts must submit approved plans, including approved plans of each charter school in the district, to the commissioner by August 1 of each fiscal year.

- Beginning September 30, 2019, and annually thereafter, each school district must submit to the FDOE a report on its program outcomes and expenditures for the previous fiscal year.
- At least 90% of a district's allocation must be expended on the following:
  - Provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with one or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses.
  - Coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care.

The bill creates s. 1012.584, F.S., to establish continuing education and inservice training for youth mental health awareness and assistance.

- Beginning with the 2018-2019 school year, the FDOE shall establish an evidence-based youth mental health awareness and assistance training program to help school personnel identify and understand the signs of emotional disturbance, mental illness, and substance use disorders and provide such personnel with the skills to help a person who is developing or experiencing an emotional disturbance, mental health, or substance use problem.
- The FDOE shall select a national authority on youth mental health awareness and assistance to facilitate providing the training, using a trainer certification model, to all school personnel in elementary, middle, and high schools. Each school safety specialist must earn, or designate one or more individuals to earn, certification as a youth mental health awareness and assistance trainer. The school safety specialist shall ensure that all school personnel within his or her school district receive the training.
- The training program shall include, but is not limited to:
  - An overview of mental illnesses and substance use disorders and the need to reduce the stigma of mental illness.
  - Information on the potential risk factors and warning signs of emotional disturbance, mental illness, or substance use disorders, common treatments for these conditions, and how to assess these risks.
  - Information on how to engage at-risk students with the skills, resources, and knowledge required to assess the situation, and how to identify and encourage the student to use appropriate professional help and other support strategies.
- Each school district must notify all school personnel who have received training of mental health services that are available in the school district, and the individual to contact if a student needs services.

The bill amends s. 1006.04, F.S., relating to educational multiagency services for students with severe emotional disturbance. The multiagency network for students with emotional and behavioral disabilities works with education, mental health, child welfare, and juvenile justice professionals, along with other agencies and families, to provide children with mental illness or emotional and behavioral problems and their families with access to the services and supports they need to succeed. The multiagency network shall:

- Support and represent the needs of students in each school district in joint planning with fiscal agents of children's mental health funds, including the expansion of school-based mental health services, transition services, and integrated education and treatment programs.
- Improve coordination of services for children with, or at risk of, emotional or behavioral disabilities and their families by assisting multi-agency collaborative initiatives to identify critical issues and barriers of mutual concern and develop local response systems that increase home and school connections and family engagement.
- Increase parent and youth involvement and development with local systems of care.
- Facilitate student and family access to effective services and programs for students with and at risk of emotional or behavioral disabilities that include necessary educational, residential, and mental health treatment services, enabling these students to learn appropriate behaviors, reduce dependency, and fully participate in all aspects of school and community living.

The bill amends s. 394.495, F.S., relating to child and adolescent mental health, to require DCF to contract for community action treatment teams throughout the state with the managing entities. A community action treatment team shall:

- Provide community-based behavioral health and support services to children from 11 to 13 years of age, adolescents, and young adults from 18 to 21 years of age with serious behavioral health conditions who are at risk of out-of-home placement as shown by:
  - Repeated failures at less intensive levels of care;
  - Two or more behavioral health hospitalizations;
  - Involvement with DJJ;
  - A history of multiple incidents with law enforcement; or
  - Record of poor academic performance or suspensions.Children under 11 may be candidates for services if they meet two or more of the characteristics listed above.
- Use an integrated service delivery approach to comprehensively address the needs of the child, adolescent, or young adult and strengthen his/her family and support systems to assist him/her to live successfully in the community. A community action treatment team shall:
  - Address the therapeutic needs of the child, adolescent, or young adult and assist parents and caregivers in obtaining services and support.
  - Make referrals to specialized treatment providers if necessary, with follow up by the community action treatment team to ensure services are received.
- Focus on engaging the child, adolescent, or young adult and his/her family as active participants in every phase of the treatment process. Community action treatment teams shall be available to the child, adolescent, or young adult and his or her family at all times.
- Coordinate with other key entities providing services and supports to the child, adolescent, or young adult and his or her family, including, but not limited to, his/her school, the local educational multiagency network for severely emotionally disturbed students [per s. 1006.04], the child welfare system, and the juvenile justice system.
- Subject to appropriations and at a minimum, individually serve each of several counties or regions and contract for additional teams through the managing entities to ensure the availability of community action treatment team services in the remaining areas of the state.

**Limits on Access to Firearms** (Bill Sections 8, 15, 16, 10, 11, 12, 13, and 17)

Section 8 of the bill amends s. 394.463, F.S., relating to involuntary examination under the Baker Act as follows:

- A law enforcement officer (LEO) acting in accordance with an ex parte order for an involuntary examination of a person may use such reasonable physical force as is necessary to gain entry to the premises and to take custody of the person.
  - The LEO may seize and hold a firearm or any ammunition the person possesses if the person poses a potential danger to him/herself or others and has made a credible threat of violence against another person.
  - The LEO may seek the voluntary surrender of any other firearms or ammunition kept in the residence and, if not voluntarily surrendered or if not seized or surrendered when the person was taken into custody, a LEO may petition the court for a risk protection order against the person [per s. 790.401].
- Firearms or ammunition seized or surrendered must be made available for return no later than 24 hours after the person can document that he/she is no longer subject to involuntary examination unless a risk protection order [per s. 790.401] directs the law enforcement agency to hold the firearms or ammunition for a longer period or the person is subject to a firearm purchase, possession, or ownership disability [per ss. 790.065(2) or 790.064].
- The process for the actual return of firearms or ammunition seized or voluntarily surrendered may not take longer than 7 days.
- Law enforcement agencies must develop policies and procedures relating to the seizure, storage, and return of firearms or ammunition held under these provisions.

The bill create s. 790.401, F.S., cited as *The Risk Protection Order Act*, to allow a LEO or law enforcement agency to file a petition against an individual alleging that, by having access to a firearm or any ammunition, the individual poses a significant danger of causing personal injury to him/herself or others.

- Upon receipt of a petition, the court must order a hearing to be held no later than 14 days after the date of the order and must issue a notice of hearing to the respondent for the same.
  - The court must consider specified information and, if the court finds, by clear and convincing evidence, that the grounds for a protection order exist, the court must issue a risk protection order for a period that it deems appropriate, but not exceeding 12 months.
  - If the protection order is issued, the respondent must surrender immediately all firearms and ammunition and any license to carry a concealed weapon or firearm.
  - The court must inform the respondent that he or she is entitled to request a hearing to vacate the order. The bill provides the eligibility and process for vacating the order.
- A petitioner may request that a temporary ex parte risk protection order be issued before the hearing for a risk protection order, without notice to the respondent, by including in the petition detailed allegations based on personal knowledge that the respondent poses a significant danger of causing personal injury to him/herself or others in the near future if the respondent has, or will have, access to a firearm or ammunition. If issued, a temporary ex parte risk protection order ends upon the hearing on the risk protection order.

The bill creates s.790.064, F.S., relating to firearm possession and ownership disability to provide that a person who has been adjudicated mentally defective or who has been committed to a mental institution [per s. 790.065(2)], may not own a firearm or possess a firearm until relief from the firearm possession and firearm ownership disability is obtained. The bill specifies a procedure for obtaining relief.

The bill amends s. 790.065, F.S., relating to the sale and delivery of firearms, to provide that a person younger than 21 years of age may not purchase a firearm. A person who violates this provision commits a felony of the third degree, punishable as provided by law. This prohibition does not apply to the purchase of a rifle or shotgun by a LEO, a correctional officer, or a servicemember.

The bill amends s. 790.0655, F.S., relating to mandatory waiting period between the purchase and delivery of firearms, to provide:

- The waiting period applies to the purchase of firearms (rather than handguns).
- The waiting period between the purchase and delivery of the firearm is 3 days, excluding weekends and holidays, or upon completion of the required records check, whichever occurs later.
- The waiting period does not apply in the following circumstances:
  - When a firearm is being purchased by a holder of a concealed weapons permit.
  - To a trade-in of another firearm.
  - To the purchase of a rifle or shotgun, if the purchaser has successfully completed a minimum of a 16-hour hunter safety course or if the purchaser has completed a hunter safety course approved by the Fish and Wildlife Conservation Commission or similar agency of another state and holds a valid Florida hunting license.
  - When a rifle or shotgun is being purchased by a LEO or correctional officer.
- A person who violates these provisions commits a felony of the third degree, punishable as provided by law.

The bill creates s. 790.222, F.S., relating to bump-fire stocks, to provide that a person may not import into this state or transfer, distribute, sell, keep for sale, offer for sale, possess, or give to another person a bump-fire stock. A person who violates this provisions commits a felony of the third degree, punishable as provided by law.



The bill amends s. 836.10, relating to threats to kill, do bodily injury, or conduct a mass shooting or an act of terrorism, to provide that any person who makes, posts, or transmits a threat in a writing or other record, including an electronic record, to conduct a mass shooting or an act of terrorism, in any manner that would allow another person to view the threat commits a 2<sup>nd</sup> degree felony.

***Funding Policies and Allocations (Bill Sections 31 and 36 - 51)***

The bill amends s. 1013.64, F.S., relating to construction cost maximums, to provide that the cost per student station caps do not include the cost for securing entries, checkpoint construction, lighting specifically designed for entry point security, security cameras, automatic locks and locking devices, electronic security systems, fencing designed to prevent intruder entry into a building, bullet-proof glass, or other capital construction items approved by the school safety specialist to ensure building security for new educational, auxiliary, or ancillary facilities. Costs for these items must be below 2% per student station.

The bill provide the following specific appropriations:

- \$69,237,286 in recurring funds to the FDOE to fund the mental health assistance allocation.
- \$500,000 in recurring funds and \$6,200,000 in nonrecurring funds to the FDOE to implement the youth mental health awareness and assistance training.
- \$1,000,000 in nonrecurring funds to FDOE for the design and construction of a memorial at Marjory Stoneman Douglas High School in Broward County.
- \$25,262,714 in nonrecurring funds to FDOE to replace Building 12 at Marjory Stoneman Douglas High School in Broward County.
- \$500,000 in recurring funds and \$67 million in nonrecurring funds to FDOE to allocate to sheriffs' offices who establish a school marshal program pursuant to s. 30.15, F.S. The funds shall be used for screening-related and training-related costs and providing a one-time stipend of \$500 to school marshals who participate in the school marshal program.
- \$344,393 in recurring funds to FDOE to fund the Office of Safe Schools, including authorization for three full-time equivalent positions with an associated salary rate of 150,000.
- \$97,500,000 in recurring funds to FDOE for the safe schools allocation. These funds are in addition to the safe schools allocation funds appropriated in the FEFP in the Fiscal Year 2018-2019 General Appropriations Act. From these funds, \$187,340 shall be distributed to each school district and developmental research school to increase each school districts' minimum amount to \$250,000 when combined with the minimum amount appropriated in the 2018-2019 General Appropriations Act.
- \$100,000 in recurring funds to FDOE to competitively procure the active shooter training component of the school safety specialist training program.
- \$98,962,286 in nonrecurring funds to FDOE to implement a grant program that will provide awards to schools to fund, in whole or in part, the fixed capital outlay costs associated with improving the physical security of school buildings as identified by a security risk assessment completed before August 1, 2018, by a school district or charter school. By August 31, 2018, the department shall submit the grant guidelines, which must include an application submission deadline of no later than December 1, 2018, and the specific evaluation criteria, to all school districts and charter schools. The department shall award grants no later than January 15, 2019, based upon the evaluation criteria set forth in the application guidelines.
- \$300,000 in nonrecurring funds and \$100,000 in recurring funds to FDLE to competitively procure proposals for the development or acquisition of the mobile suspicious activity reporting tool.
- \$600,000 in recurring funds, and \$50,000 in nonrecurring funds to FDLE to fund the operations of the Marjory Stoneman Douglas High School Public Safety Commission, including five full-time equivalent positions, with associated salary rate of \$345,000.
- \$9,800,000 in recurring funds to DCF to competitively procure for additional community action treatment teams to ensure reasonable access among all counties.

- \$18,300,000 in recurring funds to DCF to competitively procure proposals for additional mobile crisis teams to ensure reasonable access among all counties
- \$18,321 in recurring funds and \$225,000 in nonrecurring funds to FDOE to provide for the benefits awarded to the three Marjory Stoneman Douglas High School staff members who lost their lives on February 14, 2018
- \$3,000,000 in recurring funds to FDOE to competitively procure for the development or acquisition of the centralized data repository and analytics resources pursuant to s. 1001.212, F.S. The FDOE must collaborate with FDLE and school districts to identify the requirements and functionality of the data repository and analytics resources and shall make such resources available to the school districts no later than December 1, 2018.
- \$1,000,000 in nonrecurring funds to FDOE to competitively procure a contract with a third-party security consultant with experience in conducting security risk assessments of public schools.
  - Contract funds shall be used to review and analyze the current security risk assessment tool (FSSAT) and a sample of self-assessments conducted by school districts using the FSSAT to determine the effectiveness of the recommendations produced by the FSSAT.
  - The review shall include any recommended updates and enhancements with associated costs for their implementation to aid districts in developing recommendations to address safety and security issues discovered by the FSSAT.
  - The department shall submit the completed review to the State Board of Education, the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the House of Representatives Appropriations Committee no later than January 1, 2019.

*[NOTE: [SB 1940](#) and [SB 7024](#) provide exemptions from public records and public meeting requirements for specified individuals, meetings, and information related to incidents of violence.]*

## **[HB 7055](#) – Education**

**By Rep. Diaz**

**AMENDS:** Sections 212.1831, 213.053, 220.13, 220.1875, 1001.10, 1002.33, 1002.331, 1002.333, 1002.37, 1002.385, 1002.39, 1002.395, 1002.421, 1002.55, 1002.75, 1002.88, 1003.44, 1003.453, 1003.576, 1006.061, 1006.15, 1007.271, 1008.22, 1011.62, 1011.6202, 1011.69, 1011.71, 1012.2315, 1012.28, 1012.315, 1012.32, 1012.562, 1012.586, 1012.731, 1012.796, 1012.98, 1013.28, 1013.31, 1013.385, 1013.62, F.S.

**CREATES:** Sections 212.099, 212.1832, 1002.40, 1002.411, F.S.

**EFFECTIVE:** July 1, 2018 except as otherwise expressly provided

*This bill has school board policy implications*

This omnibus bill addresses a variety of issues including, but not limited to, operating and capital funding and policy, public and private school choice options, personnel, assessments, and curriculum and extracurricular activities.

### **Operating Funding & Policy**

*Funds for the Operation of Schools* (Bill Section 29)

The bill amends several subsections of s. 1011.62, F.S., relating to funds for the operation of schools, as follows:

- Amends subsection (1)(f), relating to Supplemental Academic Instruction (SAI), as follows:
  - Provides that, beginning in the 2018-2019 fiscal year, each school district with a school earning a grade of “D” or “F” must use SAI funds to implement intervention and support strategies for school improvement and salary incentives or supplements that are provided through a Memorandum of Understanding (MOU) between the collective bargaining unit and the school board that addresses the selection, placement, and expectations of instructional personnel and school administrators.

- Substantially amends current policy regarding the 300 lowest performing elementary schools to provide that each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data (rather than prior year data) must use that school's portion of the allocation to provide an additional hour per day of intensive reading for the students in the school.
- Provides that students enrolled in these schools who earned a level 4 or level 5 score (rather than only those with a level 5 score) on the English Language Arts assessment for the previous school year may participate in the extra hour of instruction.
- Deletes the requirement that the additional hour of be provided beyond the regular school day and authorized the hour to be provided within the school day.
- Deletes the calculation formula that provides additional SAI funds to districts that must provide the additional hour of reading instruction.
- Relocates an existing provision to include drop-out prevention programs in the list of allowable uses of funds by all other schools.
- Amends subsection (1)(o), relating to bonuses awarded for successful completion of career-themed courses, to provide that a bonus may not be awarded to a teacher who fails to maintain the security of any CAPE industry certification examination or who otherwise violates the security or administration protocol of any assessment instrument that may result in a bonus being awarded to the teacher.
- Amends subsection (1)(t), relating to State Board of Education (SBE) rules relating FEFP funding, to authorize the SBE to adopt rules establishing criteria under which a student's industry certification or grade may be rescinded.
- Amends subsection (6)(b), relating to transferring categorical funding to be used for other critical needs, as follows:
  - Provides that a school board may approve the transfer of categorical funds to maintain specified academic classroom instruction or improve school safety.
  - Removes funds for safe schools and funds for SAI from the list of sources of funding that may be transferred.
- Amends subsection (9)(a),(c), and (d), relating to the reading allocation as follows:
  - Revises provisions relating to the additional hour of reading instruction to conform with changes made to the SAI allocation (as outlined above).
  - Requires that only certified or reading endorsed personnel are used to teach summer reading camps.
  - Requires that any supplemental instructional materials purchased with reading allocation funds must be identified by the office of Just Read! Florida.
  - Provides that, beginning in the 2020-2021 school year, the district's reading plan must include provisions requiring that interventions are delivered by a teacher who is certified or endorsed in reading and incorporate strategies identified by the Just Read! Florida Office.

#### Title I Funding (Bill Section 31)

The bill amends subsection (5) of s. 1011.69, F.S., relating to equity in school-level funding as follows:

- Provides that, in addition to schools above the 75% poverty threshold, high schools above the 50% poverty threshold may be eligible to receive Title I funds.
- Raises, from 8% to 10%, the level of Title I funding that a school district may withhold for administration, which includes the districts indirect cost.
- Adds that a school district may withhold up to 1% of Title I funding to provide educational services in accordance with the approved Title I plan.
- Provides that any funds provided by an eligible school to participate in discretionary educational services provided by the school district are not subject to the requirements of this subsection of the law.
- Provides that any funds carried forward by the school district are not subject to the requirements of this subsection of law.

### **Capital Outlay Funding & Policy**

#### **District School Tax** (Bill Section 32)

The bill amends subsection (2) of s. 1011.71, F.S., relating to the district discretionary capital outlay millage authority, to provide that, if payments under lease-purchase agreements in the aggregate, including lease-purchase agreements entered into before June 30, 2009, exceed three-fourths of the proceeds from the millage levied under this subsection, the district school board may not withhold the administrative fees from any charter school operating in the school district.

#### **Surplus Tangible Personal Property** (Bill Section 42)

The bill amends subsection (2)(a) of s. 1013.28, F.S., relating to disposal of property, to provide that tangible personal property that has been properly classified as surplus, marked for disposal, or otherwise unused by a district school board must be provided for a charter school's use on the same basis as it is made available to other public schools in the district. A charter school receiving property from the school district may not sell or dispose of such property without the written permission of the school district.

#### **Voter Approved Funds** (Bill Section 43)

The bill amends subsection (1) of s. 1013.31, F.S., relating to the educational plant survey, to codify current practice as follows:

- Adds new language to provide that a district may only use funds from the following sources for educational, auxiliary, and ancillary plant capital outlay purposes without needing a survey recommendation:
  - The local capital outlay improvement fund, consisting of funds that come from and are a part of the district's basic operating budget;
  - If a board decides to build an educational, auxiliary, or ancillary facility without a survey recommendation and the taxpayers approve a bond referendum, the voted bond referendum;
  - One-half cent sales surtax revenue;
  - One cent local governmental surtax revenue;
  - Impact fees; and
  - Private gifts or donations.

#### **Construction Flexibility** (Bill Section 44)

The bill amends subsection (2)(e) of s. 1013.385, F.S., relating to school district construction flexibility, to provide that, in addition to the existing authority to seek building code exceptions for interior non-load-bearing walls, walkways, roadways, driveways, parking areas, relocatable classrooms, and site lighting, a school board, by resolution, may seek exceptions to any other provisions that limit the ability of a school to operate in a facility on the same basis as a charter school [per s. 1002.33(18)] so long as the regional planning council determines that there is sufficient shelter capacity within the school district as documented in the Statewide Emergency Shelter Plan.

#### **Charter School Capital Outlay** (Bill Section 45)

The bill amends subsections (1), (3), and (5) of s. 1013.62, F.S., relating to charter school capital outlay funding, as follows:

- For the 2018-2019 fiscal year, charter school capital outlay funding shall consist of state funds appropriated in the 2018-2019 General Appropriations Act (GAA).
- Beginning in the 2019-2020 fiscal year, charter school capital outlay funding shall consist of state funds when such funds are appropriated in the GAA and revenue resulting from district discretionary millage if the amount of state funds is less than the average charter capital outlay funds per unweighted FTE for the 2018-2019 fiscal year multiplied by the estimated number of charter school students for the applicable fiscal year and adjusted by the change in the Consumer Price Index (CPI) from the previous fiscal year.

- School districts must distribute funds under this section by February 1 each year based on the amount of funds received by the district school board and distribute any remaining funds upon the receipt of such funds until the total amount has been distributed.
- By October 1 each year, districts must certify to the Department of Education (FDOE) the amount of debt service and participation requirement that can be reduced from the total discretionary millage. The auditor general must verify compliance during scheduled operational audits of school districts.

### **Public School Choice Options**

#### **Charter Schools** (Bill Section 9)

The bill amends several subsections of s. 1002.33, F.S., relating to charter schools, as follows:

- Provides that a new charter school will open 18 months after the February 1 application deadline at the beginning of the school district's school year, or at a time determined by the applicant (rather than at a time agreed to by the sponsor and the applicant).
- Provides that a charter school may defer opening for 3 years (rather than 2 years) to provide time for adequate facility planning.
- Provides that the initial term of the charter contract is 5 years (rather than 4 or 5 years) and adds that the 5 year contract term excludes 2 planning years.
- Provides that a charter modification during any term may include consolidation of multiple charters into a single charter if the charters are operated under the same governing board and deletes the requirement that a consolidated charter school must be physically located on the same campus. A charter school that is not subject to a school improvement plan and that closes as part of a consolidation must be reported by the school district as a consolidation.
- Revises the causes for nonrenewal or termination of a charter by:
  - Raising the standard for termination of a charter to require clear and convincing evidence of the grounds for termination.
  - Revising one of the causes for termination to be a "material" violation of law.
  - Removes the option for a district hearing on the nonrenewal or termination of the charter and requires the hearing to be conducted by the Florida Division of Administrative Hearings (DOAH) within 90 (rather than 60) days. The administrative law judge shall issue a final (rather than recommended) order and shall award the prevailing party reasonable attorney fees and costs incurred during the administrative proceeding and any appeals.
- Revises enrollment limitations for specific target populations to provide that students living in a development in which a business entity provides the school facility with an appraised value of at least \$5 million (rather than \$10 million) to be used as a charter to mitigate the educational impact of new residential dwelling units. Students living in the development shall be entitled to no more than 50% of student stations in the charter school.
- Requires sponsors to provide to the FDOE by September 15 each year the total amount of funding withheld from charter schools in the prior year in administrative fees.
- Provides that, if mediation fails to resolve disputes over contracted services or contractual matters not included in the charter, an appeal may be made to an administrative law judge appointed by DOAH (rather than the Charter Schools Appeal Commission). The administrative law judge has final order authority to rule on the dispute and shall award the prevailing party reasonable attorney fees and costs incurred during the mediation process, administrative proceeding, and any appeals.

#### **High Performing Charter Schools** (Bill Section 10)

The bill amends s. 1002.331, F.S., relating to high-performing charter schools, as follows:

- Revises the grade requirements for a school to be designated as high-performing to provide that the school meet the existing requirement two school grades of "A" and no grade below "B" during the previous 3 school years or received at least two consecutive school grades of "A" in the most recent 2 school years. Other requirements for the designation apply only for the most recent 2 years if the school achieves this new school grade requirement.

- Revises the authority of a high-performing charter school to increase enrollment beyond the capacity identified in the charter to provide that enrollment may not exceed the capacity of the facility at the time the enrollment increase will take effect. Facility capacity for purposes of grade level expansion must include any improvements to an existing facility or any new facility in which a majority of the students of the high-performing charter school will enroll.
- Allows high-performing charter schools to replicate two charter schools (rather than one) in the state each year.

### **Private School Choice Options**

#### **Florida Sales Tax Credit Scholarship Program** (Bill Section 1)

The bill creates s. 212.099, F.S., to establish an additional revenue source to fund scholarships under the Gardiner Scholarship Program [per s. 1002.385] and/or the Florida Tax Credit Scholarship (FTC) Program [per s. 1002.395] as follows:

- The program is funded by contributions to a SFO from tenants of commercial real estate that have to pay sales tax on their lease payments [per s. 212.031] in exchange for a tax credit equal to 100% of the contribution.
- The DOR shall approve allocations of tax credits on a first-come, first-served basis.
- If the total amount of credits an eligible business may take cannot be fully used within any period that a payment is due under the rental or license fee arrangement, the unused amount may be carried forward for up to 10 years.
- For 2018-2019, contributions will fund scholarships for children in foster care or whose families are within 185% of the Federal Poverty Line. In future years, dollars will serve these children after having met the needs of the Gardiner Scholarship Program that serves children with special needs.
- Eligible contributions can be made starting October 1, 2018.
- The SFO may use up to 3% of eligible contributions for administrative expenses.
- The sum of tax credits that may be approved in any state fiscal year is \$57.5 million.
- The DOR is authorized to adopt rules to administer these provisions.
- The bill provides \$150,000 to the DOR to implement the creation of this program (see Bill Section 47).

#### **Hope Scholarship Program** (Bill Sections 3, 5, and 16)

The bill creates s. 1002.40, F.S., to establish, beginning in the 2018-2019 school year, the Hope Scholarship Program to provide the parent of a public school student who was subjected to an incident of battery, harassment, hazing, bullying, kidnapping, physical attack, robbery, sexual offenses, harassment, assault, battery, threat or intimidation, or fighting at school an opportunity to transfer the student to another public school or to request a scholarship for the student to enroll in and attend an eligible private school as follows:

- Contingent upon available funds, and on a first-come, first-served basis, a student enrolled in a Florida public school in kindergarten through grade 12 is eligible for a scholarship if the student reported any of the incidents listed above.
- A scholarship to a student enrolled in a private school may not be made if a student is:
  - Enrolled in a public school;
  - Enrolled in specified Department of Juvenile Justice commitment programs;
  - Participating in a virtual school, correspondence school, or distance learning program that receives state funding; or
  - Receiving any other educational scholarship.
- The scholarship shall remain in force until the student returns to public school or graduates from high school, whichever occurs first.
- Upon receipt of a report of an incident, the school principal, or his or her designee, provide a copy of the report to the parent and investigate the incident to determine if the incident must be reported to the FDOE. Within 24 hours after receipt of the report, the principal or his or her designee shall provide a copy of the report to the parent of the alleged offender and to the

superintendent. Upon conclusion of the investigation or within 15 days after the incident was reported, whichever occurs first, the school district must notify the parent of the program and offer the parent an opportunity to enroll his or her student in another public school that has capacity or to request and receive a scholarship to attend an eligible private school. A parent who chooses to enroll his or her student in a public school located outside the district in which the student resides shall be eligible for a scholarship to transport the student.

- For each student participating in the program in a private school who chooses to participate in the statewide assessments, the school district in which the student resides must notify the student and his or her parent about the locations and times to take all statewide assessments.
- An eligible private school may be sectarian or nonsectarian and must comply with all requirements for private schools participating in state school choice scholarship programs, including requirements related to assessments. If a private school fails to meet these requirements, the commissioner may determine that the private school is ineligible to participate in the program.
- The FDOE must cross-check the list of participating scholarship students with the public school enrollment lists to avoid duplication and require quarterly reports by an eligible scholarship-funding organization (SFO) regarding the number of students participating in the program, the private schools in which the students are enrolled, and other information. In addition, FDOE must contract with an independent entity to provide an annual evaluation of the program that includes, among other things, reviewing the school that students transferred to or transferred from and surveying the parents of participating students. The bill appropriates \$2,000,000 to implement these FDOE requirements (see Bill Section 46).
- A parent who applies for a Hope scholarship is exercising his or her parental option to place his or her student in an eligible private school. Among other program requirements:
  - The parent must select an eligible private school and apply for the admission of his or her student and must inform the student's school district when the parent withdraws his or her student to attend an eligible private school.
  - Any student participating in the program must remain in attendance throughout the school year unless excused by the school for illness or other good cause.
  - Upon reasonable notice to the FDOE and the school district, the parent may remove the student from the private school and place the student in a public school.
  - The parent must ensure that a participating student takes the norm-referenced assessment offered by the private school and the parent may also choose to have the student participate in the statewide assessments
  - Upon receipt of a scholarship warrant, the parent must restrictively endorse the warrant to the private school for deposit into the school's account.
- An eligible SFO may establish scholarships for eligible students by:
  - Receiving applications and determining student eligibility.
  - Notifying parents of their receipt of a scholarship on a first-come, first-served basis, based upon available funds.
  - Establishing a date by which the parent of a participating student must confirm continuing participation in the program.
  - Awarding scholarship funds, giving priority to renewing students from the previous year.
  - Preparing and submitting quarterly reports and submitting information in a timely manner to the FDOE.
- The maximum amount awarded to a student enrolled in an eligible private school shall be determined as a percentage of the unweighted FTE funding amount as follows:
  - 88% for a student enrolled in kindergarten - grade 5.
  - 92% for a student enrolled in grade 6 - grade 8.
  - 96% for a student enrolled in grade 9 - 12.
- The maximum amount awarded to a student enrolled in a public school located outside of the district in which the student resides shall be \$750.

- The SFO must manage the process for payment warrants, ensure payments are made no less frequently than on a quarterly basis, and ensure compliance by the student's parent.
- A SFO may use up to 3% of eligible contributions received during the state fiscal year for administrative expenses if the SFO meets certain requirements.
  - These funds may not be used for lobbying or political activity or expenses related to lobbying or political activity.
  - Up to one-third of the funds for administrative expenses may be used for expenses related to the recruitment of contributions.
- Moneys received do not constitute taxable income to the qualified student or his or her parent.
- The Auditor General must conduct an annual operational audit of accounts and records of each SFO that participates in the program, provide the commissioner with a copy of each annual operational audit performed within 10 days after the audit is finalized, and notify the FDOE of any SFO that fails to comply with a request for information.
- The Hope Scholarship Program is funded by contributions made by purchasers of motor vehicles.
  - A tax credit is created by s. 212.1832, F.S., and is available for use by a person that makes an eligible contribution.
  - The contribution is limited to a single maximum payment of \$105 per motor vehicle and may not exceed the state tax that would otherwise be collected on the purchase of the vehicle.
  - An eligible contribution must be accompanied by a contribution election form provided by the Department of Revenue (DOR). The form must include, at a minimum, a brief description of the Hope Scholarship Program that states: "The Hope Scholarship Program provides a public school student who was subjected to an incident of violence or bullying at school the opportunity to apply for a scholarship to attend an eligible private school rather than remain in an unsafe school environment."
- A dealer, designated agent, or private tag agent must:
  - Provide the purchaser the contribution election form.
  - Collect eligible contributions.
  - Remit to a SFO the total amount of contributions made to that SFO and also submit this information to the DOR.
  - Report to the DOR the total amount of credits granted.
- A SFO must report to the DOR the total amount of contributions received along with other specified information.
- A person who fails to remit a contribution is guilty of theft, punishable as provided in the bill.
- Any dealer, designated agent, private tag agent, or SFO that fails to timely submit reports to the DOR is subject to a penalty of \$1,000 for every month, or part thereof, the report is not provided, up to a maximum amount of \$10,000.
- The bill provides that the state is not liable for the award of, or any use of, awarded funds for Hope Scholarship Program. In addition, these provisions do not expand the regulatory authority of this state, its officers, or any school district to impose additional regulation on participating private schools beyond those reasonably necessary.
- The SBE and DOE must adopt rules to administer these provisions

The bill creates s. 212.1832, F.S., relating to credit for contributions to the Hope Scholarship Program, to conform state tax laws to allow a purchaser of a motor vehicle to be granted a tax credit for eligible contributions. The bill also amends s. 213.053, F.S., relating to confidentiality and information sharing, to provide that the DOR may provide to a SFO for the Hope Scholarship Program information about a dealer and information related to differences between credits taken by the dealer and amounts remitted to the SFO. The SFO may use the information for purposes of recovering eligible contributions that were collected by the dealer but never remitted to the SFO. The SFO is bound by the same requirements of confidentiality and subject to the same penalties for a violation of the requirements as the DOR.



Reading Scholarship Accounts (Bill Section 17)

The bill creates s. 1002.411, F.S., to establish Reading Scholarship Accounts to provide educational options for students as follows:

- Eligibility is contingent upon available funds, and on a first-come, first-served basis, and:
  - Each student in grades 3 - 5 who is enrolled in a Florida public school is eligible for a reading scholarship account if the student scored below a Level 3 on the grade 3 or grade 4 English Language Arts (ELA) assessment in the prior school year.
  - English Language Learner (ELL) students enrolled in a program or receiving services that are designed to meet the instructional needs of ELL students shall receive priority.
- For an eligible student to receive a reading scholarship account, the student's parent must:
  - Submit an application to an eligible nonprofit scholarship-funding organization (SFO) by the deadline established by the SFO; and
  - Submit eligible expenses to the SFO for reimbursement of qualifying expenditures, which may include instructional materials, curriculum, tuition and fees for part-time tutoring services, fees for summer education programs, and fees for after-school education programs.
    - These materials, services, and programs must meet specified requirements.
    - The provider of the materials, services, and/or programs is prohibited from sharing, refunding, or rebating any moneys from the scholarship to the parent or student.
    - A parent, student, or provider is prohibited from billing an insurance company, Medicaid, or any other agency for the same services that are paid by the scholarship funds.
    - The parent is responsible for the payment of all eligible expenses in excess of the amount in the account and may not receive any refund or rebate of any expenditures.
- A SFO participating in the Florida Tax Credit Scholarship Program may establish reading scholarship accounts for eligible students.
- The FDOE shall have the same duties imposed by this chapter regarding oversight of scholarship programs administered by a SFO.
- By September 30, the school district must notify the parent of each eligible student of the process to request and receive a reading scholarship, subject to available funds.
- For the 2018-2019 school year, the amount of the scholarship shall be \$500 per eligible student. Thereafter, the maximum amount granted for an eligible student shall be provided in the GAA. The bill allocates \$9,700,000 to fund the scholarship accounts and \$300,000 is allocated for administrative fees. (see Bill Section 46).
  - 100% of the funds appropriated for the reading scholarship accounts must be released to the FDOE at the beginning of the first quarter of each fiscal year.
  - Upon notification from the SFO that a student is eligible for a scholarship, the FDOE must release the student's scholarship funds to the SFO for deposit into the student's account.
  - Account funds include both the awarded funds and any accrued interest.
  - The SFO may develop a system for payment of scholarship funds by funds transfer, including, but not limited to, debit cards, electronic payment cards, or other means, but a student's scholarship award may not be reduced for debit card or electronic payment fees.
  - Payment of the scholarship shall be made by the SFO at least on a quarterly basis.
  - In addition to funds appropriated for scholarships, and subject to a separate appropriation, a SFO may receive not more than 3% of each scholarship for administrative expenses. Funds for administrative expenses may not be used for lobbying or political activity or expenses related to lobbying or political activity.
  - Moneys received for these scholarships do not constitute taxable income to the qualified student or his or her parent.
  - A student's scholarship account must be closed and any remaining funds shall revert to the state after denial or revocation of scholarship eligibility by the commissioner for fraud or abuse and/or three consecutive fiscal years in which an account has been inactive.
- The bill specifies that no liability shall arise on the part of the state based on the award or use of a reading scholarship account.

*Gardiner Scholarship Program* (Bill Section 13)

The bill amends s. 1002.385, F.S., relating to the Gardiner Scholarship Program, as follows:

- Clarifies that funds can be used on a full-time or part-time tuition or fees for enrollment in the various approved programs.
- Revises the credentials for tutors providing part-time tutoring services by adding tutors that hold a bachelor's or graduate degree in the subject area in which instruction is given.
- Adds tuition and fees associated with enrollment in a nationally or internationally recognized research-based training program for a child with a neurological disorder or brain damage to the list of allowable uses of program funds.
- Removes various program accountability measures from this section of law and relocates in a separate section of law.

The bill appropriates \$250,000 to issue a competitive grant award (see Bill Section 46)

*John M. McKay Scholarship Program* (Bill Section 14)

The bill amends s. 1002.39, F.S., relating to the McKay Scholarship Program, to remove various program accountability measures from this section of law, relocate them in a separate section of law, and provide updated cross-references.

*Florida Tax Credit Scholarship Program* (Bill Sections 4, 6, 7, and 15)

The bill amends s. 1002.395, F.S., relating to the Florida Tax Credit (FTC) Scholarship Program, as follows:

- Provides that a taxpayer may apply for a credit to be used for a prior taxable year before the date the taxpayer is required to file a return for that year.
- Provides that, if a tax credit is not fully used within the specified state fiscal year, the unused amount shall be carried forward for a period not to exceed 10 years (rather than 5 years) and a credit carried forward may be used in a subsequent year after applying the other credits and unused carryovers in the order provided.
- Authorizes corporations to use credits to reduce any estimated payment.
- Allows a sales tax dealer to receive the collection allowance even though it did not remit any taxes due to the use of tax credits.
- Requires the FDOE to issue a project grant award to a state university to which participating private schools must report the scores of participating students on the nationally norm-referenced tests or the statewide assessments administered by the private school in grades 3 through 10. The bill allocates \$250,000 for this project (see Bill Section 46).
- Removes various program accountability measures from this section of law, relocates them in a separate section of law, and provides updated cross-references.

In addition, the bill amends several sections of tax law to:

- Require the DOR, upon request, to provide to a SFO a list of the 200 taxpayers with the greatest total corporate income or franchise tax due during the previous calendar year. This information may be used by the SFO only to notify the taxpayer of the opportunity to make a contribution to the FTC Scholarship Program. The SFO is bound by the same requirements of confidentiality and is subject to the same penalties for a violation as the DOR.
- Provide an exception intended to ensure that a specified tax is added in the applicable taxable year and does not result in a duplicate addition in a subsequent year.
- Provide that an eligible contribution must be made to a SFO on or before the date the taxpayer is required to file a return. If a taxpayer is approved for a credit after requesting an extension to file, the credit does not reduce the amount of tax due for purposes of the DOR's determination as to whether the taxpayer was in compliance with the requirement to pay tentative taxes. The taxpayer's noncompliance with the requirement to pay tentative taxes shall result in the revocation and rescindment of any such credit and the taxpayer will be assessed for any taxes, penalties, or interest due from the taxpayer's noncompliance.

*Scholarship Program Accountability and Oversight* (Bill Sections 18, 35, and 40)

The bill substantially amends s. 1002.421, F.S., relating to scholarship program accountability. The bill streamlines and consolidates accountability provisions for private schools that participate in state scholarship programs. Significant accountability provisions include the following:

- Requires participating private schools to provide to the FDOE or SFO all documentation required for a student's participation, including the private school's and student's individual fee schedule, and attendance verification, prior to scholarship payment.
- Requires participating private schools to certify that all school employees and contracted personnel with direct student contact have successfully undergone background screening.
- Requires each owner or operator of the private school, prior to employment or engagement to provide services, to undergo level 2 background screening with the cost to be borne by the owner or operator and provides that an owner or operator who fails the level 2 background screening is not eligible to participate in a scholarship program.
- Requires participating private schools to maintain a physical location in the state at which each student has regular and direct contact with teachers.
- Requires participating private schools to publish on the school's website, or provide in a written format, information for parents regarding the school including, but not limited to, programs, services, and the qualifications of classroom teachers.
- Requires participating private schools to provide the parent of each scholarship student with a written explanation of the student's progress on a quarterly basis.
- Provides that the owner or operator of a private school that has been deemed ineligible to participate in a scholarship program may not transfer ownership or management authority of the school to a relative in order to participate in a scholarship program.
- Requires a private school that receives more than \$250,000 in funds from state school choice scholarships in a state fiscal year to provide a report from an independent certified public accountant who performs the agreed-upon procedures specified in law.
- Provides that, if a private school fails to meet the requirements of this section of law or has consecutive years of material exceptions listed in the report, the commissioner may determine that the private school is ineligible to participate in a scholarship program.
- Requires FDOE to establish a toll-free hotline that provides parents and private schools with information on participation in the scholarship programs.
- Requires FDOE to establish a process by which individuals may report any violation by a parent, private school, or school district of state laws relating to program participation.
- Requires the FDOE to coordinate with the entities conducting the health inspection for a private school to obtain copies of the inspection reports.
- Requires the FDOE to conduct site visits to private schools entering a scholarship program for the first time and specifies that beginning with the 2019-2020 school year, a private school is not eligible to receive scholarship payments until a satisfactory site visit has been conducted and the school is in compliance with all other requirements of this section.
- Requires the FDOE to coordinate with the State Fire Marshal to obtain access to fire inspection reports for private schools and specifies that the authority conducting the fire safety inspection must certify to the State Fire Marshal that the annual inspection has been completed and that the school is in full compliance.
- Provides that annually, by December 15, the FDOE must report to the Governor, the President of the Senate, and the Speaker of the House its actions in implementing accountability in the scholarship programs.
- Provides circumstances under which the Commissioner must or may deny, suspend, or revoke a private school's participation in a program and provides a process for review and appeal.
- Modifies the requirement for the SBE to adopt rules to specify that such rules must include a deadline for private school applications for participation and timelines for the DOE to conduct site visits.

The bill appropriates \$950,000 to the FDOE to implement the additional oversight requirements of these provisions (see Bill Section 46).

## **Personnel Issues**

### **Collective Bargaining** (Bill Section 33)

The bill adds subsection (4)(c) of s. 1012.2315, F.S., relating to collective bargaining, to provide as follows:

- An employee organization that has been certified as the bargaining agent for a unit of instructional personnel as defined in s. 1012.01(2) must include for each such certified bargaining unit the following information in its application for renewal of registration:
  - The number of employees in the bargaining unit who are eligible for representation by the employee organization.
  - The number of employees who are represented by the employee organization, specifying the number of members who pay dues and the number of members who do not pay dues.
- Notwithstanding the provisions of chapter 447, an employee organization whose dues paying membership is less than 50% of the employees eligible for representation in the unit must petition the Public Employees Relations Commission (PERC) for recertification as the exclusive representative of all employees in the unit within 1 month of the application for renewal.
- If an employee organization does not comply with these provisions, their certification will be revoked.

### **Principal Autonomy Program Initiative** (Bill Sections 30, 33, and 34)

The bill amends s. 1011.6202, F.S., relating to the Principal Pilot Autonomy Program Initiative, as follows:

- Expands the Principal Autonomy Program Initiative (PAPI) from a pilot program to a statewide program, retains the existing participation requirements, and retains the existing list of statutes and rules that must be complied with regardless of participation in the program.
- Provides that, beginning with the 2018-2019 school year, contingent upon available funds, and on a first-come, first-served basis, a district school board may submit, no later than December 1, to the SBE a principal autonomy proposal that exchanges statutory and rule exemptions for an agreement to meet performance goals established in the proposal.
- If approved by the SBE, the school district is eligible to participate in the program for 3 years and may remain exempt from rules and statutes beyond the term of the program so long as the school receives no grade lower than a "B".
- Requires the principal of each participating school and a designated leadership team selected by the principal to engage in professional development by completing a nationally recognized school turnaround program which focuses on improving leadership, instructional infrastructure, talent management, and differentiated support and accountability.
- Creates District Innovation Academies and Zones in which:
  - The school board may authorize highly effective principals who have received the professional development training to manage multiple schools within a zone.
  - A zone may include the school at which the principal is assigned, persistently low-performing schools, feeder pattern schools, or a schools identified by the school district.
  - The principal may allocate resources and personnel between the schools under his or her administration.
- Provides that, subject to appropriation, the FDOE shall fund for the costs of the PAPI program to include the administrative and enrollment costs for the nationally recognized school turnaround program and up to \$10,000 for each participating principal as an annual salary supplement for 3 years. To be eligible for a salary supplement, a participating principal must:
  - Be rated "highly effective" as determined by the principal's performance evaluation.
  - Be transferred to a school that earned a grade of "F" or two consecutive grades of "D", or manage a persistently low-performing school and provided additional authority and responsibilities [per s. 1012.28(8)]; and
  - Have implemented a turnaround option at a school as the school's principal that resulted in the school improving by at least one letter grade while he or she was serving as the school's principal.

- Removes the requirement for school boards to include the budgets of schools participating in PAPI to the SBE.
- The bill also amends s. 1012.2315, F.S., relating to collective bargaining, by adding subsection (4)(b) to provide that, before the start of the 2019-2020 school year, each school district and the certified collective bargaining unit for instructional personnel must negotiate a memorandum of understanding that addresses the selection, placement, and expectations of instructional personnel and provides school principals with the autonomy for the PAPI [per s. 1012.28(8)].

#### Background Screening (Bill Section 36)

The bill amends s. 1012.32, F.S., relating to qualifications of personnel, to require a district school board to reimburse a charter school the cost of background screening if it does not notify the charter school of the eligibility of a governing board members or instructional or noninstructional personnel within the earlier of 14 days after receipt of the background screening results from the Florida Department of Law Enforcement or 30 days of submission of fingerprints by the governing board member or instructional or noninstructional personnel.

#### School Leader Preparation Programs (Bill Section 37)

The bill amends s. 1012.562, F.S., relating to school leader preparation programs, to provide that, in addition to postsecondary institutions and school districts, charter schools and charter management organizations may apply to establish Level 1 and Level 2 school leader preparation programs.

#### Educator Certification (Bill Section 38)

The bill amends s. 1012.586, F.S., relating to additions or changes to certificates, to require FDOE to include in their review of existing subject coverage or endorsement requirements in the elementary reading and exceptional student educational areas the consideration of an endorsement to an individual who holds a certificate issued by an internationally recognized organization that establishes standards for providing evidence-based interventions to struggling readers or who completes a post-secondary program that is accredited by such an organization. Any such certificate or program must require an individual who completes the certificate or program to demonstrate competence in reading intervention strategies through clinical experience.

#### Best and Brightest Teacher Scholarship (Bill Section 39)

The bill amends s. 1012.731, F.S., relating to the Best and Brightest Teacher Scholarship Program, to provide that a school district employee who is no longer a classroom teacher may receive an award if the employee was a classroom teacher in the prior school year, was rated highly effective, and met the program requirements a classroom teacher.

#### Disqualification and Complaints (Bill Sections 35 and 40)

The bill amends s. 1012.315, F.S., relating to disqualification from employment, to provide that employees are disqualified from teaching in state scholarship programs if convicted of specified offences. The bill also amends s. 1012.796, F.S., relating to complaints against teachers and administrators, to include scholarship programs as an entity that must file a complaint to FDOE if allegations arise against a certified employee.

#### Professional Development (Bill Section 41)

The bill amends s. 1012.98, F.S., relating to the School Community Professional Development Act, to provide that FDOE professional development resources must include sample course-at-a-glance and unit overview templates that school districts may use when developing curriculum. The templates must provide an organized structure for addressing the Florida Standards, grade-level expectations, evidence outcomes, and 21st century skills that build to students' mastery of the standards at each grade level. Each template must support teaching to greater intellectual depth and emphasize transfer and application of concepts, content, and skills.

### **Assessment and Accountability**

#### **Marjory Stoneman Douglas High School** (Bill Section 50)

The bill creates an unnumbered section of law to provide the following exemptions from, and exceptions to, state assessment and accountability requirements for Marjory Stoneman Douglas High School and its students for the 2017-2018 school year:

- Exempts the students enrolled in the school from taking the statewide assessments and from the use of assessment results for course grades. However, the school must administer any assessments for any student who chooses to take them.
- Exempts students who are in the 2017-2018 graduating class from the minimum hours of instruction requirement and from being required to use certain assessments to earn a standard high school diploma and to earn standard high school diploma designations.
- Provides that the school grade of "A" earned by the school for the 2016-2017 school year shall be used for the 2017-2018 school year to maintain eligibility for designation as a School of Excellence and to award of school recognition.

#### **Student Assessment Program** (Bill Section 28)

The bill amends s. 1008.22, F.S., relating to the student assessment program, as follows:

- Provides that reading passages and writing prompts for English Language Arts (ELA) assessments must incorporate grade-level core curricula content from social studies.
- Deletes the requirement that ELA assessments must be administered online.
- Requires that published and released assessments to be in a format that facilitates sharing of assessment items.

#### **Schools of Hope** (Bill Section 11)

The bill amends s. 1002.333, F.S., relating to persistently low-performing schools, to provide that funds allocated for the Schools of Hope program which are not disbursed by June 30 of the fiscal year in which the funds are allocated may be carried forward for up to 5 years after the effective date of the original appropriation.

#### **Florida Virtual School** (Bill Section 12)

The bill amends s. 1002.37, F.S., relating to the Florida Virtual School, to require that industry certification examinations, national assessments, and statewide assessments offered by the school district are available to all Florida Virtual School students.

### **Curricular and Extracurricular Programs**

#### **Early Learning Programs** (Bill Sections 19, 20, and 21)

The bill amends ss. 1002.55, 1002.75, and 1002.88, F.S., relating to school readiness programs and Voluntary Prekindergarten (VPK) programs, as follows:

- Authorizes the Early Learning Coalition to refuse to contract with a private VPK provider which has been cited for a class I violation or may revoke the provider's eligibility to deliver the VPK program.
- Authorizes the Early Learning Coalition to refuse to contract with a private school readiness provider which has been cited for a class I violation coalition or may revoke the provider's eligibility to deliver the school readiness program.

#### **Cardiopulmonary Resuscitation** (Bill Section 23)

The bill amends s. 1003.453, F.S., relating to training in cardiopulmonary resuscitation (CPR) that school districts are encouraged to provide. If CPR instruction is provided, the instruction must:

- Be based on a nationally recognized program that uses the most current evidence-based emergency cardiovascular care guidelines.
- Allow students to practice the psychomotor skills associated with performing CPR and use an automated external defibrillator when a school district has the equipment necessary to perform the instruction.

#### Extracurricular Activities (Bill Section 26)

The bill amends s. 1006.15, F.S., relating to participation in extracurricular activities, to provide that all non-traditional students, including charter school, home education, and FLVS students, must register their intent to participate in the activity prior to participation (rather than prior to the beginning date of the season for the activity).

#### Dual Enrollment (Bill Section 27)

The bill amends s. 1007.271, F.S., relating to dual enrollment programs, as follows:

- Provides that students may not be limited in the number of dual enrollment courses in which the student may enroll based solely upon enrollment at an independent postsecondary institution.
- Removes the requirement for a home education student to pay for his/her instructional materials for dual enrollment courses. The bill provides an appropriation of \$550,000 to pay for the instructional materials for these students (see Bill Section 46).
- Provides that a public postsecondary institution course or program limitations on home education students may not exceed the limitations for other dually enrolled students.
- Provides that a high school grade point average may not be required for home education students who meet the minimum score on a common placement test adopted by the SBE, but home education student eligibility requirements for continued enrollment in dual enrollment courses must include the maintenance of the minimum postsecondary grade point average established by the postsecondary institution.

#### Additional Provisions

##### Commissioner of Education Powers and Duties (Bill Section 8)

The bill amends s. 1001.10, F.S., to provide that in the event of an emergency situation, the commissioner may coordinate through the most appropriate means of communication with local school districts, Florida College System institutions, and satellite offices of the Division of Blind Services and the Division of Vocational Rehabilitation to assess the need for resources and assistance to enable each school, institution, or satellite office the ability to reopen as soon as possible after considering the health, safety, and welfare of students and clients.

##### State Motto (Bill Section 22)

The bill amends s. 1003.44, F.S., relating to patriotic programs, to require each district school board to adopt rules to require, in all of the schools of the district and in each building used by the district school board, the display of the state motto, "In God We Trust", in a conspicuous place.

##### Allocations (Bill Sections 46 and 47)

For the 2018-2019 fiscal year, the bill appropriates \$13,750,000 in recurring funds to the FDOE as follows:

- \$10,000,000 for the Reading Scholarship Accounts – s. 1002.411, F.S.
- \$2,000,000 for the Hope Scholarship Program – s. 1002.40, F.S.
- \$950,000 for FDOE oversight of participating private schools – s. 1002.421, F.S.
- \$250,000 for a competitive grant award – s. 1002.395, F.S.
- \$550,000 for instructional materials for home education students – s. 1007.271, F.S.

For the 2017-2018 fiscal year, the bill appropriates \$250,000 in nonrecurring funds to implement a provision of this bill and a provision in HB 1279 as follows:

- \$150,000 to the DOR to implement the sales tax program created by s. 212.099, F.S.
- \$100,000 in nonrecurring funds, and contingent upon HB 1279 becoming law, to implement the provisions of s. 1011.051(2)(b), F.S., as provided in HB 1279.

## Other Bills of Interest

### **SB 186 – Resign-to-Run Law**

The bill requires a state or local officer seeking a federal public office to submit his or her resignation at least 10 days before the first day of qualifying for the federal office if the terms of the two offices overlap. Failure to submit the resignation constitutes an automatic, immediately-effective resignation from the current office. A similar “resign-to-run” law already applies to state or local officers who seek another state, district, county, or municipal public office where the terms overlap.

### **HB 1013 – Daylight Saving Time**

The bill creates the Sunshine Protection Act, which provides that the Legislature intends to adopt Daylight Saving Time as the year-round standard time if the United States Congress amends 15 U.S.C. s. 260a, relating to Daylight Saving Time. Current federal law allows states to exempt themselves from observing Daylight Saving Time and observe standard time year-round, but does not allow states to exempt themselves from standard time.

### **HB 6009 – Write-In Candidates**

The bill codifies the 2016 Florida Supreme Court decision in *Brinkmann v. Francois*, by repealing s. 99.0615, F.S., that requires a write-in candidate to reside in the district that he or she seeks to represent at the time of qualifying. This does not appear to change existing residency requirements for candidates seeking the office of school board member.

### **HJR 7001 – Supermajority Vote for State Taxes and Fees**

The bill proposes amendment to State Constitution to prohibit a state tax or fee from being imposed or raised except through legislation approved by two-thirds of each house of legislature and requires a state tax or fee imposed or raised to be contained in separate bill that contains no other subject.

### **HB 7045 – Date for Convening the 2020 Regular Legislative Session**

The bill provides that the 2020 Regular Session of the Legislature shall convene on January 14, 2020.

### **HB 7087 – Taxation**

The bill provides a number of tax relief measures. Of interest to school districts, the bill:

- Provides a 3-day Back-to-School sales tax holiday during August 3-5, 2018.
- Increases, from \$100 to \$150, the allowable per-pupil spending of 1.5 discretionary capital outlay millage revenue for the purchase of vehicles and for payment of insurance premiums.
- Requires counties and school districts that want to adopt a new discretionary sales surtax to have a CPA, procured by OPPAGA, conduct a performance audit of the program to be funded by the anticipated surtax revenue prior to holding a referendum.

***[EDITOR’S NOTE: I am infinitely grateful to the members of the Florida Education Legislative Liaisons (FELL) for their assistance in compiling these summaries. FELL members are the most talented, generous, and hard-working people in Tallahassee. – RHM]***



## **FLORIDA SCHOOL BOARDS ASSOCIATION**

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III.

MILLAGE

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## MILLAGE OVERVIEW

Annually, property owners in St. Johns County pay property taxes. Part of their property taxes is levied by the School Board to support the St. Johns County School District.

This year, the proposed tentative levy is **6.278** and is composed of the following:

Required Local Effort	4.030
Basic Discretionary	0.748
Capital Improvement	<u>1.500</u>
Total Millage	<b>6.278</b>

The Required Local Effort Millage is an appropriated amount set by the Florida Department of Education. The School Board must levy this amount in order to receive state funding. The Required Local Effort Millage (Prior Year Adjustment) is an appropriated amount set by the Florida Department of Education. This millage is levied if the prior period Unrealized Required Local Effort funds are greater than zero. The district is required to levy this amount.

Basic Discretionary Millage is used by the School Board to support the general operation of the district. Though this millage is optional, it is an integral part of the Operating Budget. Since FY1991-1992, this millage had been set at .510 mills. For FY 2008-09, the Legislature capped this millage at .498.

For FY 2009-10, the Legislature further reduced the Capital Outlay Millage by .25 and added it to the Discretionary Millage. The Discretionary Millage is now set at .748 mills.

The Capital Improvement Millage is an amount levied to support the construction, maintenance and equipping of our schools. Its uses and implementation are set by the School Board. Since FY 1994-95, this millage was capped at 2.00 mills.

For FY 2008-09, the Legislature capped this millage at 1.750. The difference was used to help offset the increase in the Required Local Effort (RLE) to fund the FEFP formula. For FY 2009-10, the millage was further reduced by .25 mills and moved to the Discretionary Millage.

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**MILLAGE RATE COMPARISON-PRIOR 15 YEARS**  
as of 7/17/18

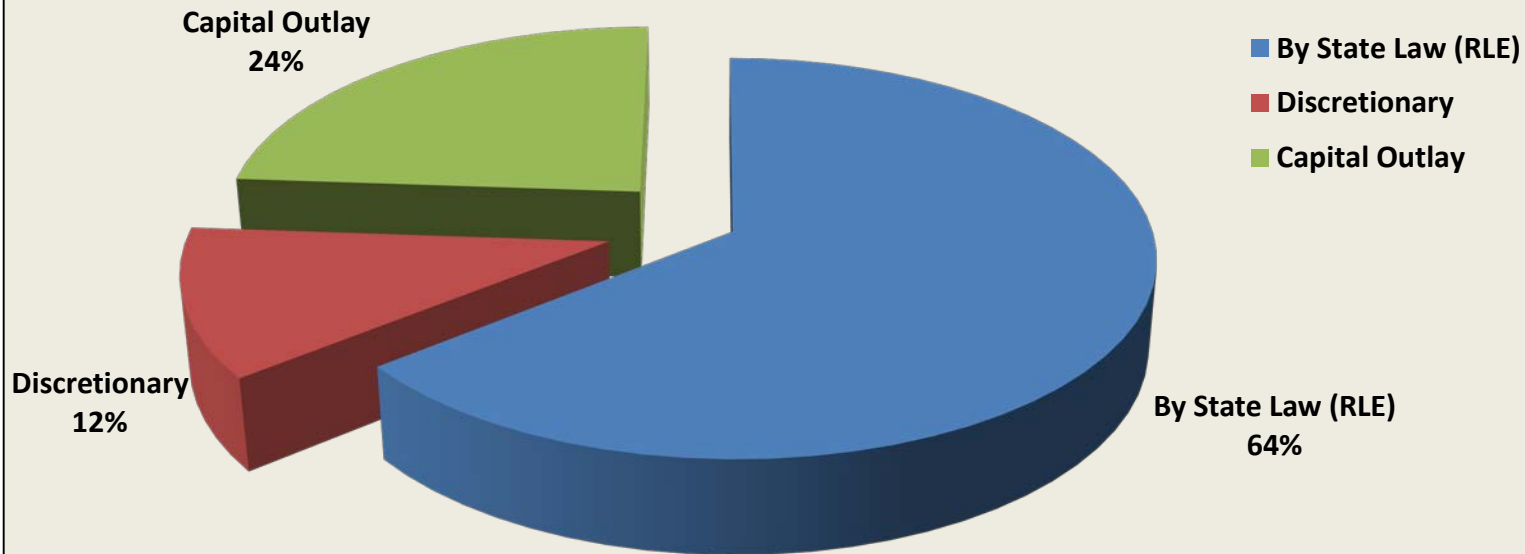
MILLAGE RATES	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TENTATIVE 2018-19	VARIANCE
BY STATE LAW (RLE)	5.669	5.426	5.332	5.031	4.932	5.111	5.294	5.571	5.708	5.427	5.296	5.094	4.979	4.619	4.295	4.030	-0.265
(RLE) Prior Period Adjustment							0.009	0.000	0.023	0.008	0.000	0.000	0.001	0.000	0.000	0.000	0.000
<b>Total RLE</b>							<b>5.303</b>	<b>5.571</b>	<b>5.731</b>	<b>5.435</b>	<b>5.296</b>	<b>5.094</b>	<b>4.98</b>	<b>4.619</b>	<b>4.295</b>	<b>4.030</b>	<b>-0.265</b>
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.498	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.000
SUPP.DISCRETIONARY	0.095	0.089	0.154	0.128	0.119	0.121	0.25	0.25	0	0	0	0	0	0	0	0.000	0.000
CAPITAL OUTLAY	2	2	2	2	2	1.75	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.500	0.000
VOTER APPROVED DEBT SERVICE	0.346	0.26	0.23	0.18	0.16	0.162	0	0	0	0	0	0	0	0	0	0.000	0.000
<b>TOTAL MILLAGE</b>	<b>8.620</b>	<b>8.285</b>	<b>8.226</b>	<b>7.849</b>	<b>7.721</b>	<b>7.642</b>	<b>7.801</b>	<b>8.069</b>	<b>7.979</b>	<b>7.683</b>	<b>7.544</b>	<b>7.342</b>	<b>7.228</b>	<b>6.867</b>	<b>6.543</b>	<b>6.278</b>	<b>-0.265</b>

<b>By State law</b>																	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	VARIANCE
BY STATE LAW (RLE)	5.669	5.426	5.332	5.031	4.932	5.111	5.294	5.571	5.708	5.427	5.296	5.094	4.979	4.619	4.295	4.030	-0.265
(RLE) Prior Period Adjustment							0.009	0.000	0.023	0.008	0.000	0.000	0.001	0.000	0.000	0.000	0.000
<b>Total RLE</b>							<b>5.303</b>	<b>5.571</b>	<b>5.731</b>	<b>5.435</b>	<b>5.296</b>	<b>5.094</b>	<b>4.980</b>	<b>4.619</b>	<b>4.295</b>	<b>4.030</b>	<b>-0.265</b>

<b>Local Control</b>																	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	VARIANCE
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.498	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.000
SUPP.DISCRETIONARY	0.095	0.089	0.154	0.128	0.119	0.121	0.25	0.25	0	0	0	0	0	0	0	0	0.000
CAPITAL OUTLAY	2	2	2	2	2	1.75	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.000
VOTER APPROVED DEBT SERVICE	0.346	0.26	0.23	0.18	0.16	0.162											0.000
	2.951	2.859	2.894	2.818	2.789	2.531	2.498	2.498	2.248	2.248	2.248	2.248	2.248	2.248	2.248	2.248	0.000

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# ST. JOHNS COUNTY SCHOOL DISTRICT TENTATIVE MILLAGE RATE 2018-19





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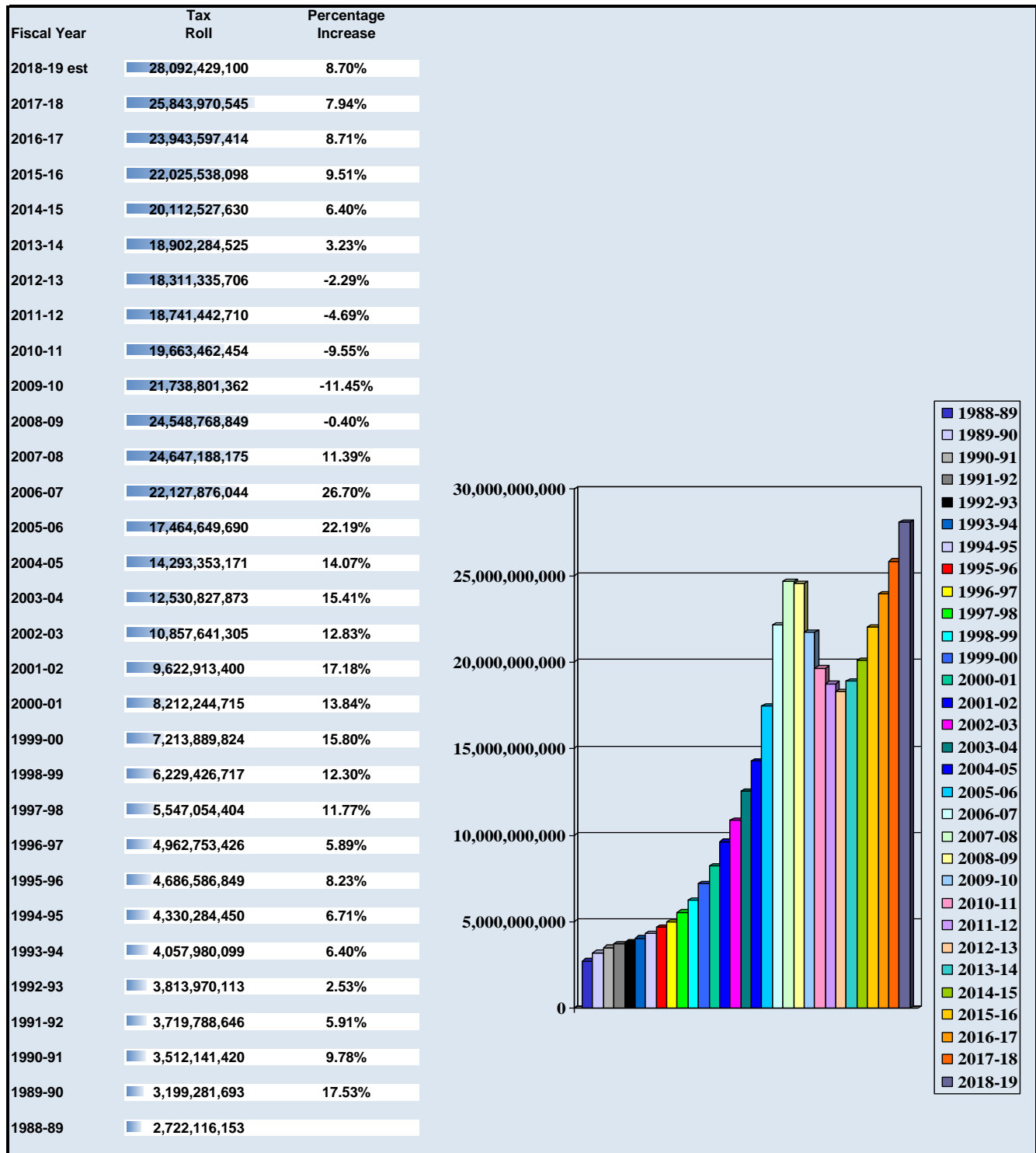
## MILLAGE OVERVIEW

Fiscal Year	BY STATE LAW (RLE)	(RLE) Prior Period Adjustment	DISCRETIONARY	SUPP.DISC	CAPITAL OUTLAY	DEBT SERVICE	Total	Taxable Value of Property	Percentage change
1988-89	5.659		0.719		1.500		7.878	\$ 2,722,116,153	
1989-90	5.868		0.719		1.500	1.416	9.503	\$ 3,199,281,693	17.53%
1990-91	5.716		1.019		1.500	1.280	9.515	\$ 3,512,141,420	9.78%
1991-92	6.283		0.510		1.500	1.153	9.446	\$ 3,719,788,646	5.91%
1992-93	6.493		0.510		1.500	1.129	9.632	\$ 3,813,970,113	2.53%
1993-94	6.433		0.510		1.694	0.995	9.632	\$ 4,057,980,099	6.40%
1994-95	6.674		0.510	0.215	2.000	1.007	10.406	\$ 4,330,284,450	6.71%
1995-96	6.835		0.510	0.205	2.000	0.856	10.406	\$ 4,686,586,849	8.23%
1996-97	6.515		0.510	0.199	2.000	0.852	10.076	\$ 4,962,753,426	5.89%
1997-98	6.641		0.510	0.165	2.000	0.760	10.076	\$ 5,547,054,404	11.77%
1998-99	6.467		0.510	0.160	2.000	0.717	9.854	\$ 6,229,426,717	12.30%
1999-00	5.967		0.510	0.139	2.000	0.582	9.198	\$ 7,213,889,824	15.80%
2000-01	5.956		0.510	0.122	2.000	0.519	9.107	\$ 8,212,244,715	13.84%
2001-02	5.544		0.510	0.113	2.000	0.440	8.607	\$ 9,622,913,400	17.18%
2002-03	5.792		0.510	0.104	2.000	0.396	8.802	\$ 10,857,641,305	12.83%
2003-04	5.669		0.510	0.095	2.000	0.346	8.620	\$ 12,530,827,873	15.41%
2004-05	5.426		0.510	0.089	2.000	0.260	8.285	\$ 14,293,353,171	14.07%
2005-06	5.332		0.510	0.154	2.000	0.230	8.226	\$ 17,464,649,690	22.19%
2006-07	5.031		0.510	0.128	2.000	0.180	7.849	\$ 22,127,876,044	26.70%
2007-08	4.932		0.510	0.119	2.000	0.160	7.721	\$ 24,647,188,175	11.39%
2008-09	5.111		0.498	0.121	1.750	0.162	7.642	\$ 24,548,768,849	-0.40%
2009-10	5.294	0.009	0.748	0.250	1.500		7.801	\$ 21,738,801,362	-11.45%
2010-11	5.571		0.748	0.250	1.500		8.069	\$ 19,663,462,454	-9.55%
2011-12	5.708	0.023	0.748		1.500		7.979	\$ 18,741,442,710	-4.69%
2012-13	5.427	0.008	0.748		1.500		7.683	\$ 18,311,335,706	-2.29%
2013-14	5.296		0.748		1.500		7.544	\$ 18,902,284,525	3.23%
2014-15	5.094		0.748		1.500		7.342	\$ 20,112,527,630	6.40%
2015-16	4.979	0.001	0.748		1.500		7.228	\$ 22,025,538,098	9.51%
2016-17	4.619		0.748		1.500		6.867	\$ 23,943,597,414	8.71%
2017-18	4.295		0.748		1.500		6.543	\$ 25,843,970,545	7.94%
2018-19	4.030		0.748		1.500		6.278	\$ 28,092,429,100	8.70%

Variance Prior year to Current Year	-0.265						-0.265	\$ 2,248,458,555
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## PROPERTY ASSESSMENT



Note: Information based on the DR-420S provided by the Property Appraisers Office for each respective year.

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# EFFECTS OF THE NEW MILLAGE ON SELECTED HOME VALUES

APPRAISED VALUE	HOMESTEAD EXEMPTION	EFFECTIVE TAX VALUE	2017 SCHOOL TAXES 6.543 MILLS	2018 SCHOOL TAXES 6.278 MILLS	NET DECREASE
100,000.00	25,000.00	75,000.00	490.73	470.85	-19.88
110,000.00	25,000.00	85,000.00	556.16	533.63	-22.53
120,000.00	25,000.00	95,000.00	621.59	596.41	-25.18
130,000.00	25,000.00	105,000.00	687.02	659.19	-27.83
140,000.00	25,000.00	115,000.00	752.45	721.97	-30.48
150,000.00	25,000.00	125,000.00	817.88	784.75	-33.13
160,000.00	25,000.00	135,000.00	883.31	847.53	-35.78
170,000.00	25,000.00	145,000.00	948.74	910.31	-38.43
180,000.00	25,000.00	155,000.00	1,014.17	973.09	-41.08
190,000.00	25,000.00	165,000.00	1,079.60	1,035.87	-43.73
200,000.00	25,000.00	175,000.00	1,145.03	1,098.65	-46.38
210,000.00	25,000.00	185,000.00	1,210.46	1,161.43	-49.03
220,000.00	25,000.00	195,000.00	1,275.89	1,224.21	-51.68
230,000.00	25,000.00	205,000.00	1,341.32	1,286.99	-54.33
240,000.00	25,000.00	215,000.00	1,406.75	1,349.77	-56.98
250,000.00	25,000.00	225,000.00	1,472.18	1,412.55	-59.63
260,000.00	25,000.00	235,000.00	1,537.61	1,475.33	-62.28
270,000.00	25,000.00	245,000.00	1,603.04	1,538.11	-64.93
280,000.00	25,000.00	255,000.00	1,668.47	1,600.89	-67.58
290,000.00	25,000.00	265,000.00	1,733.90	1,663.67	-70.23
300,000.00	25,000.00	275,000.00	1,799.33	1,726.45	-72.88
310,000.00	25,000.00	285,000.00	1,864.76	1,789.23	-75.53
320,000.00	25,000.00	295,000.00	1,930.19	1,852.01	-78.18
330,000.00	25,000.00	305,000.00	1,995.62	1,914.79	-80.83
340,000.00	25,000.00	315,000.00	2,061.05	1,977.57	-83.48
350,000.00	25,000.00	325,000.00	2,126.48	2,040.35	-86.13
360,000.00	25,000.00	335,000.00	2,191.91	2,103.13	-88.78
370,000.00	25,000.00	345,000.00	2,257.34	2,165.91	-91.43
380,000.00	25,000.00	355,000.00	2,322.77	2,228.69	-94.08
390,000.00	25,000.00	365,000.00	2,388.20	2,291.47	-96.73
400,000.00	25,000.00	375,000.00	2,453.63	2,354.25	-99.38
410,000.00	25,000.00	385,000.00	2,519.06	2,417.03	-102.03
420,000.00	25,000.00	395,000.00	2,584.49	2,479.81	-104.68
430,000.00	25,000.00	405,000.00	2,649.92	2,542.59	-107.33
440,000.00	25,000.00	415,000.00	2,715.35	2,605.37	-109.98
450,000.00	25,000.00	425,000.00	2,780.78	2,668.15	-112.63
460,000.00	25,000.00	435,000.00	2,846.21	2,730.93	-115.28
470,000.00	25,000.00	445,000.00	2,911.64	2,793.71	-117.93
480,000.00	25,000.00	455,000.00	2,977.07	2,856.49	-120.58
490,000.00	25,000.00	465,000.00	3,042.50	2,919.27	-123.23
500,000.00	25,000.00	475,000.00	3,107.93	2,982.05	-125.88
510,000.00	25,000.00	485,000.00	3,173.36	3,044.83	-128.53
520,000.00	25,000.00	495,000.00	3,238.79	3,107.61	-131.18
530,000.00	25,000.00	505,000.00	3,304.22	3,170.39	-133.83
540,000.00	25,000.00	515,000.00	3,369.65	3,233.17	-136.48
550,000.00	25,000.00	525,000.00	3,435.08	3,295.95	-139.13

# MILLAGE TO REVENUE (GENERAL FUND)

ASSESSMENT	\$ 28,092,429,100
	X
TOTAL MILLAGE ( Divided by 1000) (RLE 4.030, Disc. .748)	4.778
	X
COLLECTION RATE	96%
BUDGETED REVENUE	<u>\$ 128,856,601</u>
VALUE OF 1 MILL @ 96%	\$ 26,968,732

# IV.

## GENERAL FUND

**K-12 and  
Post-Secondary  
(FCTC)**



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## **GENERAL OPERATING FUND OVERVIEW 2018-19**

The St. Johns County School District's General Fund or Operating Fund is the largest fund in the District's budget. Beginning with 2016-17 the General Fund absorbed the Post-Secondary programs for the First Coast Technical College (FCTC).

The General Operating Fund is used to pay the salaries and benefits of employees such as classroom teachers, school principals, school secretaries, and school custodians. The funds also are used to buy items such as textbooks, library books, classroom supplies, equipment, etc. In addition, these monies provide for such expenses as the schools' utility and communications bills.

The K-12 General Fund is supported mainly through the Florida Education Finance Program (FEFP). The funding source for the FEFP comes from two primary sources, state sales tax and local millage. The local millage is, of course, the property taxes collected in St. Johns County.

From 2007-08 through 2011-12, the St. Johns County School District saw its amount of funds per student decreased by the Legislature. When budget reductions occur, the District remains responsible for managing student growth, maintaining constitutional class-size requirements, opening new schools and most recently implementing a new teacher evaluation system. For example, since 2007-08, the Base Student Allocation (BSA) has grown from \$4,163.47 per FTE to \$4,204.42. This is \$40.95 increase over 11 years or less than percent. The BSA increased only 47 cents per student over last years BSA of \$4,203.95. The per student funding for 2018-19 is \$7,331, approximately 2.4 percent over last year. The increase is due primarily to the increase in categorical funding for both mental health and safe schools.

Although the 2018 Legislature increased funding for St. Johns County schools by \$17.6 million, the financial and economic pressures still facing the District are tremendous.

As this year's Operating Budget (including post-secondary) will total approximately \$368 million, Florida continues to be in the lowest tiers in terms of per-student funding for operational needs when compared to other states. As previously mentioned, the funding did increase for 2018-19; however, the state has a long way to go to restore Florida K-12 funding to the 2007-08 level when accounting for inflation and student growth.

In closing, past performance is a good predictor of future performance. To review our past financial performance, please visit our web page at [www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us). If you visit the District's web page and click on **Financial Transparency**, you will find detailed information about our financial activity.

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# GENERAL FUND

K-12

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# CALCULATION OF THE 2018-2019 FLORIDA EDUCATION FINANCE PROGRAM

In 1973, the Florida Legislature enacted the Florida Education Finance Program (FEFP), which offers as its purpose:

To guarantee to each student in the Florida public educational system the availability of programs and services appropriate to his (or her) educational needs which are substantially equal to those available to any similar student notwithstanding geographical differences and varying local economic factors.

The FEFP provides a formula that substantially determines the amount of money that will be available to the St. Johns County School District within its General Fund for the 2018-2019 fiscal year. The formula considers the varying local non-exempt assessed valuations for property taxing purposes, the costs of varying educational programs, the varying costs of providing education services within the vast geographic area of the state, and the costs of education within a given school district. The actual formula for the 2018-2019 school year appears as follows:

<b>PROJECTED WEIGHTED FTE</b>		<b>BASE STUDENT ALLOCATION</b>		<b>DISTRICT COST DIFFERENTIAL</b>		<b>SAFE SCHOOLS ALLOCATION</b>		<b>SUPPLEMENT ACADEMIC INSTRUCTION</b>
\$44,502.67	x	\$4,204.42	x	1.0013	+	\$2,006,131.00	+	\$7,950,544.00
<b>READING ALLOCATION</b>		<b>ESE GUARANTEED ALLOCATION</b>		<b>DJJ SUPPLEMENTAL ALLOCATION</b>		<b>DIGITAL CLASSROOM ALLOCATION</b>		<b>INSTRUCTIONAL MATERIALS</b>
\$1,860,811.00	+	\$12,903.562.00	+	\$216,721.00	+	\$1,007,776.00	+	\$3,450,147.00
<b>TRANSPORTATION</b>		<b>LEAD TEACHER</b>		<b>FUNDING COMPRESSION ALLOCATION</b>		<b>COMPRESSION ADJUSTMENTS .748 MILLS</b>		<b>MENTAL HEALTH ALLOCATION</b>
\$9,655,014.00	+	\$782,446.00	+	\$1,581,657.00	+	\$974,469.00	+	\$995,078.00 =
<b>GROSS STATE AND LOCAL FEFP</b>								
\$230,735,512.00								

Approximately 64 percent of the available operating revenues are generated through the Florida Education Finance Program (FEFP). This formula now determines both categorical and non-categorical amounts of dollars to be generated by the district and is composed of both state and local funds. The Legislature sets the Base Student Allocation (BSA), the District Cost Differential (DCD) and the program weights to be used as factors in the formula. The funded BSA for FY 2018-2019 is \$4,209.89 (BSA x District Cost Differential). This is an increase of \$25.28 as compared to FY 2017-2018 funded BSA of \$4,184.61.

Projected revenues, transfers, and fund balances for the K-12 General Operating Fund total \$360,844,978.00. State sources amount to \$169,489,812.00. This represents 47 percent of the operating revenues. It includes \$87,992,770.00 categorical/mandated funding (Transportation, Instructional Materials, Lead Teacher, School Recognition, Class Size Reduction, ESE Guarantee, DJJ Supplement, Digital Classroom Allocation, Safe Schools, Reading Allocation, SAI, Mental Health Allocation, and Virtual Education) which are restricted to certain uses as determined by the Legislature and represent 24 percent of the operating revenues. Total local sources are projected at \$131,283,437.00. They are made up of taxes, interest earnings, and other miscellaneous revenues. Local sources make up approximately 36 percent of the operating revenues.

# **FLORIDA EDUCATION FINANCE PROGRAM DEFINITIONS/TERMS**

## **FLORIDA EDUCATION FINANCE PROGRAM (FEFP):**

The funding formula established by the Legislature in 1973 for funding public schools.

## **FULL TIME EQUIVALENT STUDENT (FTE):**

A definition utilized in the state funding formula for identifying the student count for each district for the programs offered. Often referred to as unweighted FTE, it is student membership within the programs offered.

## **PROGRAM COST FACTORS:**

Program cost factors serve to assure that each program receives its equitable share of funds in relation to its relative cost per student. The cost factors help recognize the varying costs among programs based on a three-year average.

## **WEIGHTED FTE:**

This is derived by multiplying the unweighted FTE by the program cost factors.

## **BASE STUDENT ALLOCATION (BSA):**

This is set annually by the Legislature. This is the amount a full-time equivalent student (FTE) will generate in a program with a cost factor of 1.00. For 2018-2019, the BSA is \$4,204.42.

## **DISTRICT COST DIFFERENTIAL (DCD):**

This is used to adjust funding to reflect the differing costs of living in the various districts within the state. The DCD is based on the average of each district's three most recent years of the Florida Price Level Index. For St. Johns County, this figure for 2018-2019 is 1.0013.

## **BASE FUNDING:**

This is derived by the following formula:

(Unweighted FTE x program cost factors x BSA x DCD)

## **SUPPLEMENTAL FUNDING:**

Additional funding within the formula allocated for a specific purpose.

**REVENUE ESTIMATE**  
**GENERAL OPERATING FUND K-12**  
(based on 2nd calculation)

**7/18/18**

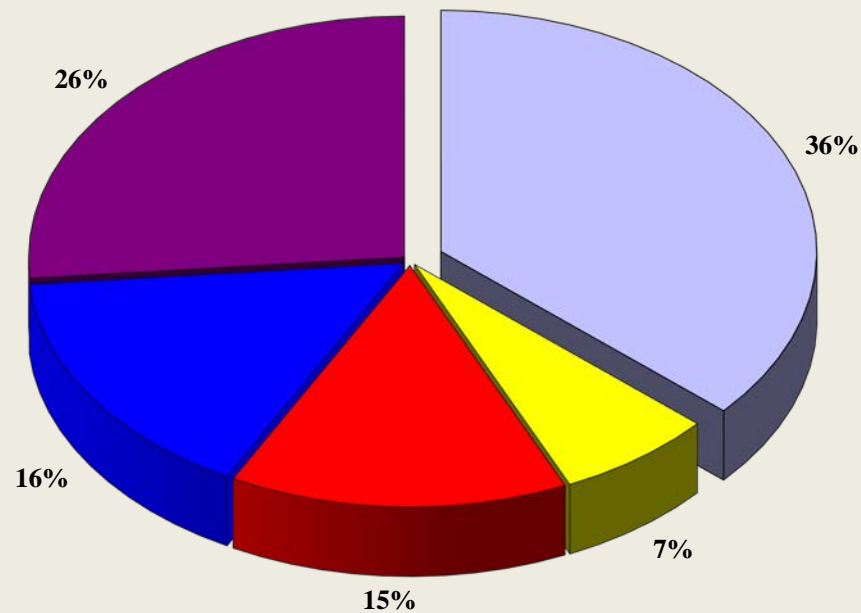
	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	2018-19 Estimated Budget
<b>FEDERAL</b>				
ROTC	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
RSVP	\$ -	\$ -	\$ -	\$ -
Medicaid	\$ -	\$ -	\$ -	\$ -
MISC.				
<b>TOTAL FEDERAL</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>
<b>STATE</b>				
FEFP	\$ 76,961,462.00	\$ 82,479,976.00	\$ 97,099,836.00	\$ 107,156,139.00
PRIOR YEAR ADJUSTMENT				
CO&DS ADM.				
INST. MAT.	\$ 3,224,271.00	\$ 3,185,231.00	\$ 3,438,208.00	\$ 3,450,147.00
LOTTERY	\$ 129,037.00	\$ -	\$ 660,382.00	\$ 73,191.00
TRANSPORTATION	\$ 8,540,187.00	\$ 8,802,094.00	\$ 9,114,027.00	\$ 9,655,014.00
CLASS SIZE REDUCTION	\$ 38,848,989.00	\$ 39,774,693.00	\$ 42,175,179.00	\$ 44,100,741.00
Voluntary Prekindergarten				
TEACHERS LEAD PGM	\$ 603,103.00	\$ 603,471.00	\$ 639,159.00	\$ 782,446.00
TECHNOLOGY ALLOCATION	\$ 806,002.00	\$ 1,085,424.00	\$ 1,113,942.00	\$ 1,007,776.00
EXCELLENT TEA. PGM				
RACING FUNDS	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00
STATE LICENSE TAX	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
WORKFORCE DEVELOPMENT				
WORKFORCE Education				
Adults With Disabilities				
FULL SERVICE SCHOOL	\$ -	\$ -	\$ -	\$ -
SCHOOL RECOGNITION	\$ 2,572,747.00	\$ 3,084,279.00	\$ 2,687,277.00	\$ 2,990,608.00
Teacher Salary Increase	\$ -	\$ -	\$ -	\$ -
MISC. STATE				
<b>TOTAL STATE</b>	<b>\$ 131,959,548.00</b>	<b>\$ 139,288,918.00</b>	<b>\$ 157,201,760.00</b>	<b>\$ 169,489,812.00</b>
<b>LOCAL</b>				
RLE	\$ 105,256,179.00	\$ 106,146,038.00	\$ 106,489,562.00	\$ 108,683,990.00
DISC. MILLAGE	\$ 15,809,563.00	\$ 17,189,270.00	\$ 18,545,796.00	\$ 20,172,611.00
SUP.DISC. MILL				
CRITICAL OPERATING	\$ -	\$ -	\$ -	\$ -
TAX REDEMPTIONS	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00
RENT				
INTEREST	\$ 160,000.00	\$ 160,000.00	\$ 200,000.00	\$ 300,000.00
DAY CARE FEES				
OTHER FEES (1)				
INDIRECT COST	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
LOST TEXTBOOKS				
Field Trips	\$ 282,100.00	\$ 531,355.00	\$ 570,836.00	\$ 570,836.00
OTHER LOCAL (2)	\$ 878,057.00	\$ 1,653,503.00	\$ 603,503.00	\$ 706,000.00
<b>TOTAL LOCAL</b>	<b>\$ 123,185,899.00</b>	<b>\$ 126,480,166.00</b>	<b>\$ 127,209,697.00</b>	<b>\$ 131,283,437.00</b>
<b>TOTAL REVENUE</b>	<b>\$ 255,345,447.00</b>	<b>\$ 265,969,084.00</b>	<b>\$ 284,611,457.00</b>	<b>\$ 300,973,249.00</b>
<b>Transfers In:</b>				
From Capital (3)	\$ 5,735,883.00	\$ 5,725,210.00	\$ 6,202,406.00	\$ 5,669,138.00
From Workers Comp.	\$ -	\$ -	\$ -	\$ -
From Medical Fund	\$ -	\$ -	\$ -	\$ -
From Food Service	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 500,000.00
<b>Total Revenue &amp; Transfers</b>	<b>\$ 261,331,330.00</b>	<b>\$ 271,944,294.00</b>	<b>\$ 291,063,863.00</b>	<b>\$ 307,142,387.00</b>



**St. Johns County School District**  
**Revenue Comparison**  
**2017-18 to 2018-19**  
**K-12**

<b>GENERAL FUND</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>	<b>Estimated 2018-19</b>	<b>% Change From 2017-18</b>
<b>Revenue</b>				
State FEFP	\$96,156,196	\$111,405,172	\$122,051,522	9.56%
State Miscellaneous	\$43,132,722	\$45,796,588	\$47,438,290	3.58%
Taxes	\$123,335,308	\$125,035,358	\$128,856,601	3.06%
Local Miscellaneous	\$3,144,858	\$2,174,339	\$2,426,836	11.61%
Federal	\$200,000	\$200,000	\$200,000	0.00%
<b>Total Revenue</b>	<b>\$265,969,084</b>	<b>\$284,611,457</b>	<b>\$300,973,249</b>	<b>5.75%</b>
 Transfers In	 \$5,975,210	 \$6,452,406	 \$6,169,138	 -4.39%
 Estimated Cash Forward				
Non-Spendable Inventory	\$458,604	\$756,548	\$756,548	0.00%
Restricted	\$736,839	\$770,891	\$0	-100.00%
Committed	\$8,496,499	\$8,802,174	\$0	-100.00%
Assigned (Revenue Shortfall)	\$17,873,513	\$12,362,524	\$12,253,130	-0.88%
Other Assigned	\$9,719,766	\$11,334,291	\$0	-100.00%
Unassigned	\$5,798,993	\$12,813,866	\$40,916,106	219.31%
 Total Estimated Cash Forward	 \$43,084,215	 \$46,840,294	 \$53,702,591	
 <b>Total Revenue and Cash Forward</b>	 <b>\$315,028,509</b>	 <b>\$337,904,157</b>	 <b>\$360,844,978</b>	 <b>6.79%</b>

**Total FEFP Funding Formula by Source  
St. Johns County School District  
FY2017-18**



■ Required Local Effort 36%    ■ Local Discretionary 7%    ■ State FEFP Categoricals 15%  
■ State Categoricals 16%    ■ State Basic Funding 26%

Note: Within the FEFP 30% of the funds are Categoricals.

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FEFP Funding  
Based on the 2nd calculation

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
State	\$ 61,683,669	\$ 64,820,314	\$ 73,277,004	\$ 75,092,922	\$ 92,880,434	\$ 107,511,749	\$ 117,816,660	\$ 131,685,798	\$ 139,015,168	\$ 156,928,010	\$ 169,216,062
Local	\$ 134,656,675	\$ 125,162,238	\$ 123,979,871	\$ 116,254,295	\$ 108,548,639	\$ 109,668,208	\$ 112,818,312	\$ 121,044,606	\$ 123,335,308	\$ 125,035,358	\$ 128,856,601
Federal		\$ 10,227,246	\$ 9,839,690								
	\$ 196,340,344	\$ 200,209,798	\$ 207,096,565	\$ 191,347,217	\$ 201,429,073	\$ 217,179,957	\$ 230,634,972	\$ 252,730,404	\$ 262,350,476	\$ 281,963,368	\$ 298,072,663
State	31%	32%	35%	39%	46%	50%	51%	52%	53%	56%	57%
Local	69%	63%	60%	61%	54%	50%	49%	48%	47%	44%	43%
Federal	0%	5%	5%	0%	0%	0%	0%	0%	0%	0%	0%
Total State wide FEFP	18,386,876,554	17,935,246,684	18,082,453,785	16,622,785,377	17,200,993,777	18,298,734,603	18,901,707,560	19,707,125,342	20,172,159,643	20,644,233,449	21,093,968,372
District % of Total FEFP	1.07%	1.12%	1.15%	1.15%	1.17%	1.19%	1.22%	1.28%	1.30%	1.37%	1.41%
FTE	28,478	29,724	30,284	31,247	32,187	32,649	33,869	36,512	37,350	39,472	40,654
Funds per student	\$ 6,894.53	\$ 6,735.57	\$ 6,838.48	\$ 6,123.68	\$ 6,258.18	\$ 6,651.90	\$ 6,809.53	\$ 6,921.90	\$ 7,024.06	\$ 7,143.44	\$ 7,332.00

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

K-12

SECTION II. GENERAL FUND - FUND 100

Page 2

	Account Number	
<b>ESTIMATED REVENUES</b>		
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	200,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	200,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	0.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	122,051,522.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	
Diagnostic and Learning Resources Centers	3335	
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	67,000.00
District Discretionary Lottery Funds	3344	73,191.00
Class Size Reduction Operating Funds	3355	44,100,741.00
Florida School Recognition Funds	3361	2,990,608.00
Voluntary Prekindergarten Program (VPK)	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	169,489,812.00
<i>LOCAL:</i>		
District School Taxes	3411	128,856,601.00
Tax Redemptions	3421	250,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	
Investment Income	3430	300,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Career Certificate and Applied Technology Diploma	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
GED® Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	7,000.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	1,869,836.00
Total Local	3400	131,283,437.00
<b>TOTAL ESTIMATED REVENUES</b>		300,973,249.00
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	5,669,138.00
From Special Revenue Funds	3640	500,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	6,169,138.00
<b>TOTAL OTHER FINANCING SOURCES</b>		6,169,138.00
Fund Balance, July 1, 2018	2800	53,702,591.20
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		360,844,978.20

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

K-12

SECTION II. GENERAL FUND - FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	196,867,077.75	128,570,531.00	45,551,683.00	3,322,313.75		16,646,664.00	1,606.00	2,774,280.00
Student Support Services	6100	22,190,164.00	13,729,679.00	5,218,009.00	3,119,653.00		112,978.00	6,545.00	3,300.00
Instructional Media Services	6200	5,175,383.00	3,491,580.00	1,422,755.00	30,459.00		156,552.00	73,007.00	1,030.00
Instruction and Curriculum Development Services	6300	4,858,910.00	3,485,686.00	1,165,850.00	170,031.00		29,712.00	1,900.00	5,731.00
Instructional Staff Training Services	6400	656,777.00	270,268.00	85,933.00	297,778.00		2,798.00		
Instruction-Related Technology	6500	9,029,985.00	3,674,936.00	1,276,344.00	4,059,915.00	2,000.00		16,790.00	
Board	7100	1,106,550.00	230,000.00	124,200.00	730,650.00		3,200.00		18,500.00
General Administration	7200	207,651.00	132,362.00	46,989.00	7,300.00		12,000.00		9,000.00
School Administration	7300	18,882,564.25	13,571,180.00	4,578,665.00	362,929.48		332,028.77	919.00	36,842.00
Facilities Acquisition and Construction	7400	4,446,196.00	1,037,594.00	363,039.00	3,001,473.00	11,450.00	7,600.00	3,175.00	21,865.00
Fiscal Services	7500	2,230,685.00	1,454,835.00	507,178.00	185,200.00		20,062.00		63,410.00
Food Service	7600	0.00							
Central Services	7700	3,230,409.00	2,097,636.00	753,135.00	318,472.00	3,500.00	47,706.00	3,200.00	6,760.00
Student Transportation Services	7800	15,369,947.00	7,271,124.00	3,854,288.00	683,520.00	1,955,711.00	1,115,000.00		490,304.00
Operation of Plant	7900	25,228,494.00	8,500,587.00	4,355,841.00	4,377,629.00	6,267,576.00	1,648,929.00	77,932.00	
Maintenance of Plant	8100	8,803,374.00	4,699,901.00	1,804,937.00	830,248.00	117,039.00	669,761.00	681,488.00	
Administrative Technology Services	8200	988,479.00	332,558.00	120,552.00	250,778.00		6,750.00	277,366.00	475.00
Community Services	9100	122,871.00	52,767.00	20,948.00	47,156.00		2,000.00		
Debt Service	9200	0.00							
Other Capital Outlay	9300	0.00							
<b>TOTAL APPROPRIATIONS</b>		319,395,517.00	192,603,224.00	71,250,346.00	21,795,505.23	8,357,276.00	20,813,740.77	1,143,928.00	3,431,497.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	0.00							
<b>TOTAL OTHER FINANCING USES</b>		0.00							
Nonspendable Fund Balance	2710	593,349.80							
Restricted Fund Balance	2720	1,951,080.57							
Committed Fund Balance	2730	9,200,723.51							
Assigned Fund Balance	2740	14,507,368.56							
Unassigned Fund Balance	2750	15,196,938.76							
<b>TOTAL ENDING FUND BALANCE</b>	2700	41,449,461.20							
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		360,844,978.20							

**St. Johns County School District**  
**Appropriations Comparison**  
**2017-18 to 2018-19**  
**K-12**

GENERAL FUND	Adopted 2016-17	Adopted 2017-18	Estimated 2018-19	% Change From 2017-18
<b>Expenditures</b>				
Instruction	\$179,820,579	\$188,691,272	\$196,867,078	4.33%
Pupil Services	\$17,874,540	\$18,069,058	\$22,190,164	22.81%
Instructional Media	\$4,660,902	\$4,894,417	\$5,175,383	5.74%
Instruction & Curriculum Development	\$4,816,963	\$4,434,092	\$4,858,910	9.58%
Instructional Staff Training	\$445,823	\$439,493	\$656,777	49.44%
Instruction Related Technology	\$7,965,327	\$8,899,863	\$9,029,985	1.46%
Board of Education	\$1,001,171	\$1,101,950	\$1,106,550	0.42%
General Administration	\$321,620	\$330,145	\$207,651	-37.10%
School Administration	\$17,053,369	\$18,339,623	\$18,882,564	2.96%
Facilities Acquisition & Const.	\$4,397,337	\$4,973,766	\$4,446,196	-10.61%
Fiscal Services	\$1,987,670	\$2,126,533	\$2,230,685	4.90%
Central Services	\$3,571,344	\$3,721,158	\$3,230,409	-13.19%
Pupil Transportation	\$13,928,830	\$14,486,187	\$15,369,947	6.10%
Operation of Plant	\$22,762,201	\$23,516,334	\$25,228,494	7.28%
Maintenance of Plant	\$8,217,777	\$8,491,675	\$8,803,374	3.67%
Administrative Technology Services	\$795,787	\$708,313	\$988,479	39.55%
Community Services	\$196,567	\$202,508	\$122,871	-39.33%
Debt Service	\$0	\$0	\$0	
<b>Total Appropriations</b>	<b>\$289,817,807</b>	<b>\$303,426,387</b>	<b>\$319,395,517</b>	<b>5.26%</b>
<b>Transfers out</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Reserves</b>				
Non-Spendable Inventory	\$458,604	\$756,548	\$593,350	-21.57%
Restricted	\$736,839	\$770,891	\$1,951,081	153.09%
Committed	\$8,496,499	\$8,802,174	\$9,200,724	4.53%
Assigned	\$9,719,766	\$11,334,291	\$14,507,369	28.00%
Unassigned	\$5,798,993	\$12,813,866	\$15,196,939	18.60%
<b>Total Estimated Reserves</b>	<b>\$25,210,702</b>	<b>\$34,477,770</b>	<b>\$41,449,461</b>	
<b>Total Appropriations &amp; Reserves</b>	<b>\$315,028,509</b>	<b>\$337,904,157</b>	<b>\$360,844,978</b>	<b>6.79%</b>

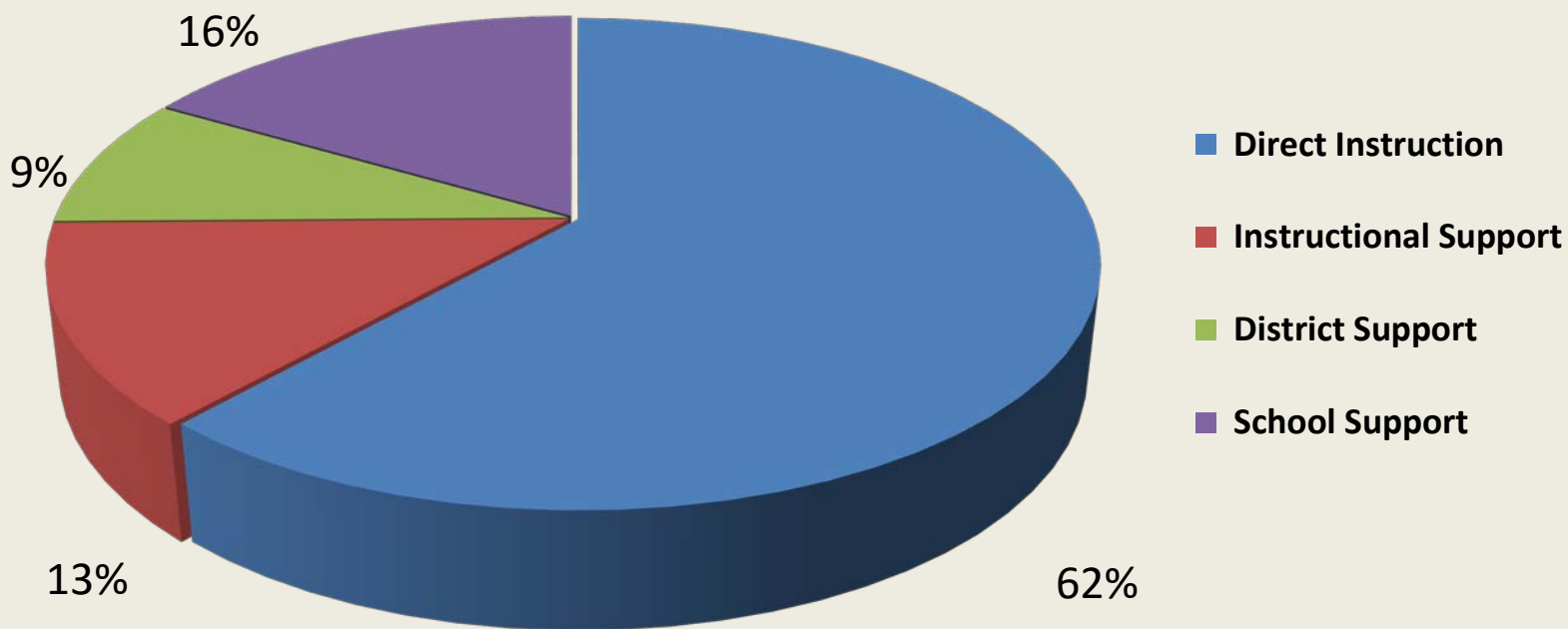


**ST. JOHNS COUNTY SCHOOLS  
TENTATIVE 2018-19  
BUDGET  
APPROPRIATIONS CATEGORIES  
K-12**

	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>	<b>Estimated 2018-19</b>	<b>2018-19 % of TOTAL</b>	<b>% Change From 2017-18</b>
<b>Salaries &amp; Benefits</b>	<b>\$240,228,953</b>	<b>\$250,034,907</b>	<b>\$263,853,570</b>	<b>82.61%</b>	<b>6%</b>
<b>Purchased Services</b>	<b>\$17,830,376</b>	<b>\$19,093,418</b>	<b>\$21,795,505</b>	<b>6.82%</b>	<b>14%</b>
<b>Energy Services</b>	<b>\$8,724,107</b>	<b>\$8,126,733</b>	<b>\$8,357,276</b>	<b>2.62%</b>	<b>3%</b>
<b>Materials &amp; Supplies</b>	<b>\$19,182,388</b>	<b>\$20,944,151</b>	<b>\$20,813,741</b>	<b>6.52%</b>	<b>-1%</b>
<b>Capital Outlay</b>	<b>\$828,055</b>	<b>\$1,981,517</b>	<b>\$1,143,928</b>	<b>0.36%</b>	<b>-42%</b>
<b>All Other</b>	<b>\$3,023,928</b>	<b>\$3,245,662</b>	<b>\$3,431,497</b>	<b>1.07%</b>	<b>6%</b>
<b>Total Appropriations</b>	<b>\$289,817,807</b>	<b>\$303,426,387</b>	<b>\$319,395,517</b>		<b>5%</b>

# ST. JOHNS COUNTY SCHOOL DISTRICT

## General Fund Appropriations



62%  
 Direct Instruction includes:  
 K-12 Basic  
 Exceptional Programs  
 At Risk Programs  
 Vocational Job Prep (7-12)  
 Adult Vocational  
 Adult General

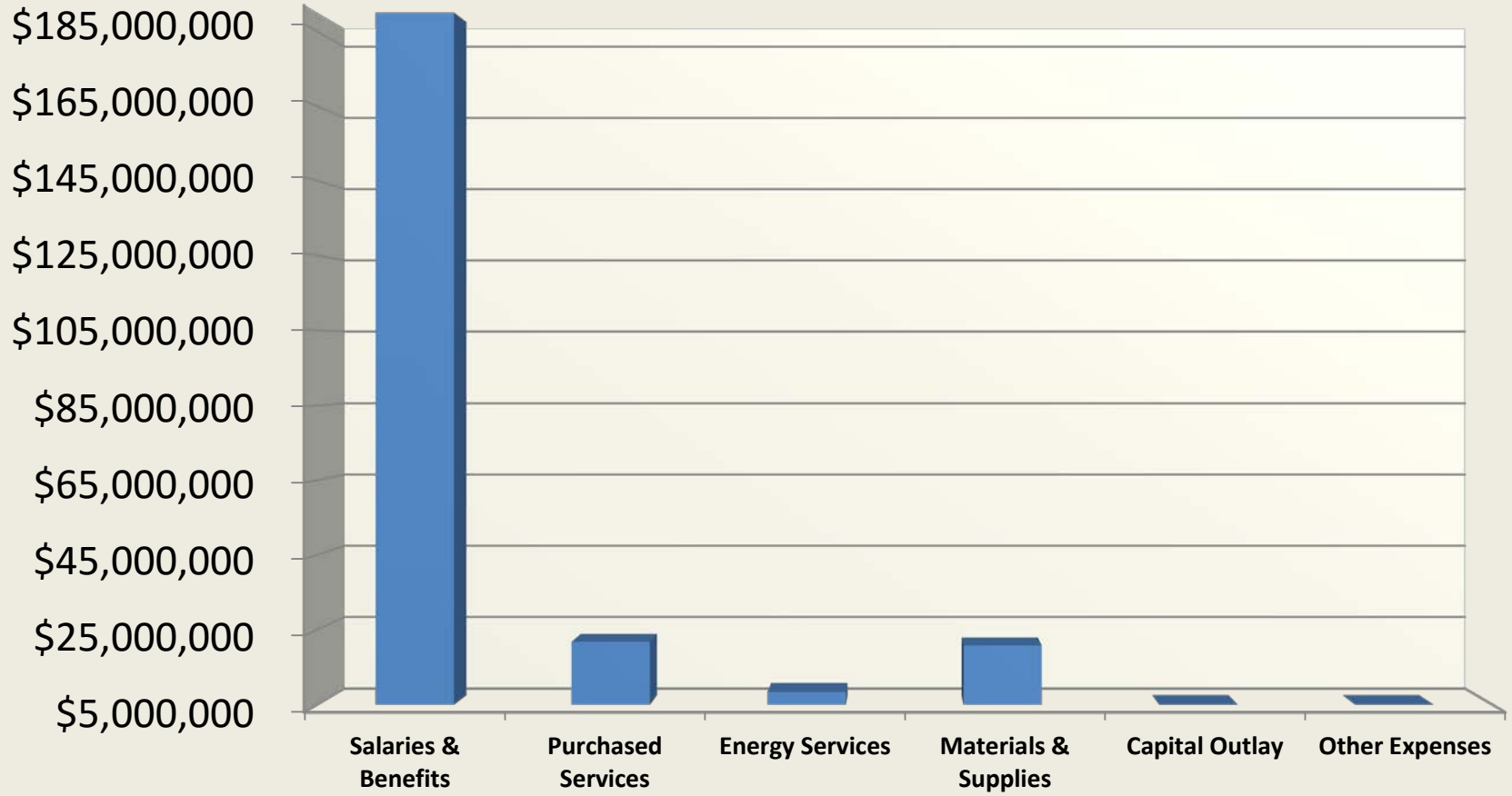
13%  
 Instructional Support includes:  
 Pupil Personnel Services  
 Instructional Media Services  
 Instructional & Curriculum Development  
 Services  
 Instructional Staff Training  
 Instructional Related Technology

9%  
 District Support includes:  
 Board of Education  
 General Administration  
 Facilities & Acquisition  
 Central Services  
 Student Transportation  
 Administrative Technology Services

16%  
 School Support includes:  
 School Administration  
 Operation of Plant  
 Maintenance of Plant  
 Community Service

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## General Fund Expenses By Object



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GENERAL FUND

POST-SECONDARY  
(FCTC)

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**St. Johns County School District**  
**2018-19**  
**FCTC Post-Secondary**

<b>GENERAL FUND</b>	<b>Adopted 2017-18</b>	<b>Estimated 2018-19</b>	<b>% Change From 2017-18</b>
<b>Revenue</b>			
State WorkForce	\$4,341,488	\$4,341,488	0.00%
Local Miscellaneous	\$1,849,500	\$1,860,750	0.61%
<b>Total Revenue</b>	<b>\$6,190,988</b>	<b>\$6,202,238</b>	<b>0.61%</b>
<b>Estimated Cash Forward</b>			
Other Assigned	\$987,028	\$1,806,845	83.06%
<b>Total Estimated Cash Forward</b>	<b>\$987,028</b>	<b>\$1,228,755</b>	<b>83.06%</b>
<b>Total Revenue and Cash Forward</b>	<b>\$7,178,016</b>	<b>\$7,430,993</b>	<b>83.06%</b>
<b>Expenditures</b>			
Instruction	\$1,946,039	\$2,024,216	4.02%
Pupil Services	\$931,192	\$965,297	3.66%
Instruction & Curriculum Development	\$226,451	\$275,758	21.77%
Instructional Staff Training Services	\$0	\$2,000	
Instruction Related Technology	\$126,899	\$129,042	1.69%
School Administration	\$1,017,421	\$895,386	-11.99%
Operation of Plant	\$1,142,906	\$1,169,597	2.34%
Maintenance of Plant	\$136,028	\$141,289	3.87%
Community Services	\$34,783	\$74,542	114.31%
<b>Total Appropriations</b>	<b>\$5,561,719</b>	<b>\$5,677,127</b>	<b>2.08%</b>
<b>Reserves</b>			
Non-Spendable Inventory	\$75,505	\$98,437	30.37%
Assigned	\$1,540,792	\$1,655,429	7.44%
<b>Total Estimated Reserves</b>	<b>\$1,616,297</b>	<b>\$1,753,866</b>	<b>37.81%</b>
<b>Total Appropriations &amp; Reserves</b>	<b>\$7,178,016</b>	<b>\$7,430,993</b>	<b>3.52%</b>



DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

FCTC PostSecondary

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
<b>FEDERAL:</b>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	0.00
<b>FEDERAL THROUGH STATE AND LOCAL:</b>		
Medicaid	3202	
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	0.00
<b>STATE:</b>		
Florida Education Finance Program (FEFP)	3310	
Workforce Development	3315	4,341,488.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	
Diagnostic and Learning Resources Centers	3335	
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341	
State Forest Funds	3342	
State License Tax	3343	
District Discretionary Lottery Funds	3344	
Class Size Reduction Operating Funds	3355	
Florida School Recognition Funds	3361	
Voluntary Prekindergarten Program (VPK)	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	4,341,488.00
<b>LOCAL:</b>		
District School Taxes	3411	
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	125,000.00
Investment Income	3430	5,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	15,000.00
Postsecondary Career Certificate and Applied Technology Diploma	3462	800,000.00
Continuing Workforce Education Course Fees	3463	1,000.00
Capital Improvement Fees	3464	40,000.00
Postsecondary Lab Fees	3465	200,000.00
Lifelong Learning Fees	3466	42,000.00
GED® Testing Fees	3467	2,500.00
Financial Aid Fees	3468	75,000.00
Other Student Fees	3469	222,500.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	332,750.00
Total Local	3400	1,860,750.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>6,202,238.00</b>
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<b>Transfers In:</b>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	0.00
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>0.00</b>
Fund Balance, July 1, 2018	2800	1,228,755.02
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		<b>7,430,993.02</b>

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

FCTC PostSecondary

Page 3

SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	2,021,216.00	1,177,431.00	282,585.00	115,100.00	3,000.00	405,800.00	27,000.00	10,300.00
Student Support Services	6100	965,297.00	701,390.00	256,407.00			7,500.00		
Instructional Media Services	6200	0.00							
Instruction and Curriculum Development Services	6300	275,758.00	207,337.00	68,421.00					
Instructional Staff Training Services	6400	2,000.00							2,000.00
Instruction-Related Technology	6500	129,042.00	97,759.00	31,283.00					
Board	7100	0.00							
General Administration	7200	0.00							
School Administration	7300	898,386.00	532,997.00	175,889.00	61,500.00		128,000.00		
Facilities Acquisition and Construction	7400	0.00							
Fiscal Services	7500	0.00							
Food Service	7600	0.00							
Central Services	7700	0.00							
Student Transportation Services	7800	0.00							
Operation of Plant	7900	1,169,597.00	253,732.00	124,329.00	375,536.00	387,500.00	25,500.00	3,000.00	
Maintenance of Plant	8100	141,289.00	96,381.00	42,408.00			500.00	2,000.00	
Administrative Technology Services	8200	0.00							
Community Services	9100	74,542.00	38,141.00	16,401.00	14,000.00		4,000.00	2,000.00	
Debt Service	9200	0.00							
Other Capital Outlay	9300	0.00							
<b>TOTAL APPROPRIATIONS</b>		5,677,127.00	3,105,168.00	997,723.00	566,136.00	390,500.00	571,300.00	34,000.00	12,300.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	0.00							
<b>TOTAL OTHER FINANCING USES</b>		0.00							
Nonspendable Fund Balance	2710	98,437.11							
Restricted Fund Balance	2720								
Committed Fund Balance	2730								
Assigned Fund Balance	2740	1,655,428.91							
Unassigned Fund Balance	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700	1,753,866.02							
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		7,430,993.02							

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V.

# CAPITAL OUTLAY FUND

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ST. JOHNS COUNTY SCHOOL DISTRICT  
2018-2019  
CAPITAL OUTLAY BUDGET



Mill Creek Academy Conversion  
Opening 2019-2020 School Year

September 18, 2018

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## **CAPITAL OUTLAY BUDGET FY 2018-2019**

The Capital Outlay Budget for 2018-2019 is designed to support the St. Johns County School District Strategic Plan, provide for the continued implementation of the District's Building Program, provide necessary resources for maintenance, and support an increasing demand for technology.

The 2018-2019 Capital Outlay Budget demonstrates the commitment and trust shown by St. Johns County voters to support our school district. The November 2015 approval of a half-cent sales surtax for school capital needs is projected to raise more than \$150 million over ten (10) years. These funds are earmarked for new construction, maintenance and renovation of existing facilities, technology enhancements, and school safety and security improvements. Specifically included in the 2018-2019 Capital Outlay Budget are sales tax funds for the following: roof replacement at PVPV/Rawlins Elementary, Gamble Rogers Middle School and Switzerland Point Middle School; a dining expansion at Liberty Pines Academy; savings for future school construction; technology infrastructure improvements; wireless school bus video management system upgrades; security improvements to include entry systems with cameras and buzzers; security cameras, camera monitoring systems, fences, electronic gates, and miscellaneous security improvements.

The 2018-2019 Capital Outlay Budget is comprised of four parts:

Part I Summary Budget, including estimated revenue and appropriations, identifies new and continuing projects which includes the local millage and how it will be allocated

Part II Summary spreadsheet by facility including Continuing Projects, New Projects, Equipment Purchases, Maintenance, Existing Conditions, and Facility Total

Part III Distribution of Capital Outlay Equipment Allocation to schools

Part IV Details of Capital Outlay Maintenance, and Existing Conditions by facility

The 2018-2019 Capital Outlay Budget is built on the legislatively capped 1.5 millage rate, funds generated through the half-cent sales surtax and school impact fees. Likewise, the Five-Year Work Plan is also based on 1.5 mills and the sales surtax revenue over the next five years.

The Fund Balance/Continuing Projects were adjusted based on the final closeout of the 2017-2018 budget. Unencumbered funds from previous capital projects were reallocated to high priority current and future projects. Other adjustments, including additional revenues and allocations of the Fund Balance, were made prior to submittal of the Final Budget for approval.



**CAPITAL OUTLAY  
SUMMARY BUDGET**

**FY 2018-2019**

**CAPITAL PROJECTS FUND**

**ESTIMATED TRANSFERS, REVENUE & FUND BALANCE:**

CO & DS	\$510,956.00
PECO Maintenance	\$521,177.00
PECO Construction	\$0.00
PECO High Growth	\$0.00
Half-Cent Sales Surtax	\$13,581,674.00
Capital Improvement (1.5 Mills)	\$40,453,098.00
Impact Fees	\$12,000,000.00
Miscellaneous (Local)	\$150,000.00
Other Financing Sources (from 1.5 Mills)	<u>\$3,178,191.00</u>
<b>Subtotal</b>	<b>\$70,395,096.00</b>
 Fund Balance 6-30-2018	 <u>\$127,313,294.00</u>
 <b>Total Estimated Revenue &amp; Fund Balance</b>	 <b><u>\$197,708,390.00</u></b>

**ESTIMATED APPROPRIATIONS:**

Library Books (610)	\$520,015.00
Buildings & Fixed Equipment (630)	\$100,196,709.00
Furniture, Fixtures & Equipment (640)	\$16,089,724.00
Motor Vehicles (Including Buses) (650)	\$4,105,557.00
Land (660)	\$7,741.00
Improvements Other Than Buildings (670)	\$8,441,816.00
Remodeling and Renovations (680)	\$39,911,384.00
Computer Software (690)	\$43,217.00
Redemption of Principal/Interest (RAN) (710 & 720)	<u>\$3,178,191.00</u>
<b>Subtotal Appropriations</b>	<b>\$172,494,354.00</b>
 <b>Transfers (9700):</b>	
To Operating Budget:	
Maintenance, Relocatables, Property Insurance, Excelsior Lease	\$5,669,138.00
To Debt Service:	
COPs/QSCBs	\$16,086,673.00
<b>Transfers (9200):</b>	
To Capital:	
RAN	<u>\$3,178,191.00</u>
<b>Subtotal Transfers</b>	<b>\$24,934,002.00</b>
 <b>Reserves:</b>	 <u>\$280,034.00</u>
 <b>Total Appropriations, Transfers and Reserves</b>	 <b><u>\$197,708,390.00</u></b>

**CAPITAL PROJECTS FUND  
ESTIMATED APPROPRIATIONS  
(State and Local)**

**NEW PROJECTS, CONTINUING PROJECTS & TRANSFERS  
2018-2019**

<b>Facility/Projects</b>	<b>Total FY 2018-2019</b>
New Middle School "JJ"	\$510,956.00
New High School "HHH"	\$6,126,903.00
Technology Plan	\$1,579,223.00
Motor Vehicles (30 Buses & Radios)	\$3,210,386.00
Transportation Misc. Equipment	\$65,000.00
Transportation Garage Floor Resurfacing	\$40,375.00
Equipment Purchases	\$810,000.00
School-Based Maintenance	\$642,500.00
District-Wide Maintenance	\$12,426,321.00
Safety Inspections/Repairs	\$200,000.00
New/Upgrade Relocatables	\$1,000,000.00
AED Replacement/New Schools	\$60,000.00
Liberty Pines Academy Expansion Master Plan	\$100,000.00
FCTC Student Center Master Plan & Renovations	\$100,000.00
Twin Creeks Bus Depot (Phase I)	\$500,000.00
Generators (MES, MCA, OES)	\$750,000.00
Playgrounds (PES)	\$50,000.00
District-Wide Other Projects	\$529,565.00
Revenue Anticipation Note	\$3,178,191.00
Half-Cent Sales Surtax	
Meet The Needs Of An Increasing Student Population	\$7,250,000.00
Maintain High Quality Educational Facilities	\$2,700,000.00
Provide New Technology To Prepare Children for 21 <sup>st</sup> Century Learning	\$758,612.00
Continue To Keep Children Safe	<u>\$2,873,062.00</u>
<b>Total New Projects</b>	<b>\$45,461,094.00</b>

Transfers to Operating Budget:	
Maintenance, Relocatables, Property Insurance, Excelsior Lease	\$5,669,138.00
Transfers to Debt Service:	
COPs Series 2012, 2013/QSCBs Series 2010	\$16,086,673.00
Transfers to Capital:	
RAN Series 2018	<u>\$3,178,191.00</u>
<b>Total Transfers</b>	<b>\$24,934,002.00</b>
 <b>TOTAL NEW PROJECTS, CONTINUING PROJECTS AND TRANSFERS</b>	 <b>\$70,395,096.00</b>

**2018-2019 CAPITAL OUTLAY BUDGET  
STATE & LOCAL ALLOCATIONS**

***State Allocations:***

**CO & DS:**

New Middle School “JJ”	\$510,956.00
PECO Maintenance/Renovations/Repairs	\$521,177.00
PECO Construction	\$0.00
PECO High Growth Maintenance	\$0.00
Classrooms for Kids	<u>\$0.00</u>
<b>Total State Allocation:</b>	<b>\$1,032,133.00</b>

***Local Allocations:***

Capital Improvement – 1.5 Mill Allocation (Page 6)	\$40,453,098.00
----------------------------------------------------	-----------------

**Half Cent Sales Surtax:**

Meet The Needs Of An Increasing Student Population	\$7,250,000.00
Maintain High Quality Educational Facilities	\$2,700,000.00
Provide New Technology To Prepare Children for 21 <sup>st</sup> Century Learning	\$758,612.00
Continue To Keep Children Safe	<u>\$2,873,062.00</u>
Total Half Cent Sales Surtax	\$13,581,674.00

**Impact Fees:**

New High School “HHH”	\$6,126,903.00
New/Upgrade Relocatables	\$1,000,000.00
Transfer to Debt Service	<u>\$4,873,097.00</u>
Total Impact Fees	\$12,000,000.00

Miscellaneous Local	\$150,000.00
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Other Financing Sources/RAN – from 1.5 Mills	\$3,178,191.00
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<b>Total Local Allocations:</b>	<b>\$69,362,963.00</b>
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<b>TOTAL STATE &amp; LOCAL ALLOCATIONS</b>	<b>\$70,395,096.00</b>
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ST. JOHNS COUNTY SCHOOL DISTRICT			
CAPITAL OUTLAY REVENUE BUDGET 2018-2019 (8.27.18)			
Half-Cent Sales Surtax			
PROJECT	HALF-CENT SALES SURTAX 2018-2019	CARRY FORWARD HALF-CENT SALES SURTAX 2017-2018	TOTAL
<b>DEBT SERVICE</b>			
	\$5,601,875.00		\$5,601,875.00
<b>MEET THE NEEDS OF AN INCREASING STUDENT POPULATION</b>			
<b>School Expansions</b>			
Liberty Pines Academy Dining Expansion	\$750,000.00		\$750,000.00
<b>New Construction</b>			
Savings for Future School Construction/Expansion	\$6,500,000.00	\$799,540.00	\$7,299,540.00
<b>MAINTAIN HIGH QUALITY EDUCATIONAL FACILITIES</b>			
<b>Roofs</b>			
Marjorie K. Rawlings Elementary Phase 2 Roof Replacement	\$1,200,000.00		\$1,200,000.00
Gamble Rogers Middle School Phase 1 Roof Replacement	\$750,000.00		\$750,000.00
Switzerland Point Middle School Phase 1 Roof Replacement	\$750,000.00		\$750,000.00
<b>PROVIDE NEW TECHNOLOGY TO PREPARE CHILDREN FOR 21ST CENTURY LEARNING</b>			
Infrastructure Improvements: Districtwide	\$695,612.00		\$695,612.00
Wireless School Bus Video Management and Diagnostics	\$63,000.00		\$63,000.00
<b>CONTINUE TO KEEP CHILDREN SAFE</b>			
<b>Security Cameras &amp; Monitoring Systems</b>			
Maintenance Safety & Security Projects	\$1,187,967.00		\$1,187,967.00
Security Camera Monitoring Systems: Districtwide	\$440,000.00		\$440,000.00
Security Cameras: Districtwide		\$375,000.00	\$375,000.00
Camera Upgrades on School Buses: 2011-2015	\$41,000.00		\$41,000.00
<b>Fencing</b>			
Fencing & Electronic Gate Access Controls: Districtwide	\$100,000.00	\$150,000.00	\$250,000.00
<b>Security Doors &amp; Entrances</b>			
Districtwide School Entry System (Buzzer & Camera)	\$400,000.00		\$400,000.00
School Security Improvements: Districtwide	\$592,875.00		\$592,875.00
<b>GPS Systems for School Buses</b>			
Zonar School Bus GPS Technology (2 Years Remaining)	\$111,220.00		\$111,220.00
<b>TOTAL</b>	<b>\$19,183,549.00</b>	<b>\$1,324,540.00</b>	<b>\$20,508,089.00</b>

Proportionate Share Mitigation Payment Tracking by Concurrency Service Area (CSA)

7.6.18

Program Number	Concurrency Service Area (CSA)	Proportionate Share Mitigation Payment Amount			Total Payment
		Elementary	Middle	High	
290	BTHS CSA Subtotal	\$0.00	\$64,874.00	\$18,772.00	\$83,646.00
291	CHS CSA Subtotal	\$1,200,744.00	\$1,200,744.00	\$1,200,744.00	\$3,602,232.00
292	NHS CSA Subtotal	\$0.00	\$0.00	\$776,112.00	\$776,112.00
293	PMHS CSA Subtotal	\$0.00	\$0.00	\$211,782.00	\$211,782.00
294	PVHS CSA Subtotal	\$0.00	\$0.00	\$0.00	\$0.00
295	SAHS CSA Subtotal	\$0.00	\$223,078.00	\$676,481.00	\$899,559.00
286	Twin Creeks DRI Subtotal	\$457,216.00	\$457,216.00	\$457,216.00	\$1,371,648.00
287	SilverLeaf Plantation DRI Subtotal	\$0.00	\$0.00	\$0.00	\$0.00
288	Ashford Mills (Shearwater) DRI Subtotal	\$574,960.00	\$574,960.00	\$574,960.00	\$1,724,880.00
289	Bartram Park (Celestina) DRI Subtotal	\$1,246,837.34	\$1,246,837.33	\$1,246,837.33	\$3,740,512.00
	Interest Subtotal	\$92,741.00	\$92,741.00	\$92,741.00	\$278,223.00
	Grand Total				\$12,688,594.00

Fund Balance Reallocation -- Total Amount Remaining to be Budgeted:				
From:		To:		Amount:
330	RAN	Mill Creek K-8 Conversion		\$66,972.75
340	PECO	CO Maintenance		\$5,363.87
360	CO & DS	Middle School JJ		\$186,860.40
370	1.5 Mills	9740 TBD		\$614,069.82
391	Impact Fees	High School HHH (9740)		\$4,733,723.13
392	Other Non-1.5 Mills	9740 TBD		\$22,366.09
393	Fuel Tax Refund	9740 TBD		\$99,140.58
395	Proportionate Share Mitigation	Savings for Future School Construction -- PSM (9740 TBD)		\$12,688,594.35
396	Half-Cent Sales Tax Revenue	Savings for Future School Construction -Sales Tax		\$799,540.29
396	Half-Cent Sales Tax Revenue	Security Cameras: Districtwide		\$375,000.00
396	Half-Cent Sales Tax Revenue	Fencing & Electronic Gate Access Controls: Districtwide		\$150,000.00
397	Half-Cent Sales Tax Bonds	Freedom Crossing Academy (K-8 LL)		\$361,747.44
<b>Total:</b>				<b>\$20,103,378.72</b>

Reallocation:				
From:		To:		Amount:
Crookshank Elementary School		High School HHH (9740)		\$1,195,415.97
<b>Total:</b>				<b>\$1,195,415.97</b>

**2018-2019 CAPITAL OUTLAY FUND BALANCE**  
**(Continuing Projects thru 6/30/18)**  
**Updated as of 8/17/18**

<b>School/Facility:</b>	<b>Projects</b>	<b>Equipment</b>	<b>School- Based Maintenance</b>	<b>Existing Cond.</b>	<b>Total</b>
Crookshank	\$1,399,508	\$25,144	\$26,184	\$206,436	\$1,657,273
Cunningham Creek	\$0	\$19,022	\$20,694	\$61,646	\$101,363
Durbin Creek	\$0	\$17,047	\$21,059	\$124,672	\$162,779
Hartley	\$186,696	\$21,377	\$22,598	\$88,356	\$319,026
Hickory Creek	\$0	\$30,098	\$29,395	\$67,527	\$127,019
R. B. Hunt	\$242,325	\$2,056	\$8,385	\$82,610	\$335,375
Julington Creek	\$16,617	\$19,090	\$11,315	\$120,171	\$167,193
Ketterlinus	\$191,966	\$17,878	\$3,820	\$98,225	\$311,889
Mason	\$65,037	\$9,557	\$7,614	\$245,652	\$327,859
Mill Creek	\$15,157,120	\$19,188	\$29,072	\$157,595	\$15,362,974
Ocean Palms	\$46,075	\$12,690	\$9,625	\$142,482	\$210,873
Osceola	\$40,655	\$16,015	\$15,972	\$152,650	\$225,292
Rawlings	\$854,373	\$9,003	\$30,023	\$127,988	\$1,021,387
South Woods	\$14,807	\$15,889	\$41,125	\$209,203	\$281,024
Timberlin Creek	\$4,000	\$29,553	\$7,832	\$25,292	\$66,677
Wards Creek	\$12,698	\$13,274	\$12,685	\$54,387	\$93,044
Webster	\$369,555	\$9,119	\$12,441	\$146,288	\$537,402
Palencia	\$0	\$33,308	\$10,582	\$54,462	\$98,352
Picolata Crossing	\$1,795,462	\$0	\$0	\$0	\$1,795,462
Fruit Cove	\$3,134	\$11,833	\$17,988	\$134,074	\$167,028
Landrum	\$10,125	\$9,175	\$5,320	\$162,188	\$186,809
Liberty Pines Academy (K-8)	\$24,516	\$13,852	\$8,685	\$63,162	\$110,214
Murray	\$105,479	\$214	\$4,538	\$509,980	\$620,211
Pacetti Bay	\$142,950	\$26,907	\$18,731	\$116,781	\$305,369
Gamble Rogers	\$59,629	\$15,580	\$16,452	\$77,903	\$169,564
Sebastian	\$57,180	\$5,127	\$16,054	\$282,367	\$360,728
Switzerland Point	\$985,225	\$38,638	\$19,088	\$158,497	\$1,201,448
Patriot Oaks Academy	\$792,052	\$15,464	\$44	\$100,241	\$907,801
Valley Ridge Academy	\$245,765	\$24,956	\$8,941	\$128,175	\$407,836
Freedom Crossing Academy	\$7,926,270	\$0	\$0	\$0	\$7,926,270
Palm Valley Academy	\$14,040,218	\$0	\$0	\$0	\$14,040,218
Bartram Trail	\$1,758,007	\$57,773	\$46,304	\$137,805	\$1,999,889
Creekside High	\$108,518	\$29,168	\$7,763	\$210,815	\$356,264
Nease	\$4,485,096	\$37,223	\$28,132	\$336,451	\$4,886,902
Pedro Menendez	\$1,568,399	\$38,516	\$40,155	\$456,937	\$2,104,007
Ponte Vedra High	\$11,379	\$115	\$1,166	\$173,589	\$186,249
SAHS	\$181,988	\$5,403	\$41,407	\$189,859	\$418,657
FCTC	\$421,816	\$37,630	\$0	\$127,244	\$586,691
St. Johns Technical High	\$166,087	\$33,016	\$13,779	\$75,355	\$288,237
Hamblen Center/Gaines	\$8,756	\$8,000	\$11,748	\$158,526	\$187,030
Admin. Bldgs. (OR/Yates)	\$109,036	\$16,064	\$8,777	\$159,045	\$292,922
Fullerwood Building	\$0	\$0	\$0	\$160,463	\$160,463
Purchasing Warehouse	\$0	\$3,663	\$0	\$4,505	\$8,168
SJC Transition Program	\$0	\$9,443	\$13,292	\$0	\$22,734
Technology Plan	\$3,848,908	\$0	\$0	\$0	\$3,848,908
Transportation:	\$72,833	\$0	\$0	\$77,582	\$150,415
Buses/Vehicles	\$499,604	\$0	\$0	\$0	\$499,604
Equipment-District Wide	\$0	\$88,060	\$0	\$0	\$88,060
Business & Fiscal Services	\$0	\$0	\$0	\$0	\$0
Human Resources	\$0	\$4,288	\$0	\$0	\$4,288
Maintenance-District Wide	\$7,274,873	\$0	\$5,907	\$2,175,095	\$9,455,875
Relocatables	\$3,214,910	\$0	\$0	\$0	\$3,214,910
Reserve	\$280,034	\$0	\$0	\$0	\$280,034
District Wide - Other Projects	\$48,667,228	\$0	\$0	\$0	\$48,667,228
<b>TOTAL</b>	<b>\$117,466,906</b>	<b>\$849,415</b>	<b>\$654,692</b>	<b>\$8,342,280</b>	<b>\$127,313,294</b>



## 2018-2019 LOCAL MILLAGE

### 1.5 PROPERTY TAX CAPITAL OUTLAY BUDGET

District-Wide Maintenance	\$11,905,144.00
Equipment Purchases	\$810,000.00
Motor Vehicles (30 Buses & Radios)	\$3,210,386.00
Transportation Misc. Equipment	\$65,000.00
Transportation Garage Floor Resurfacing	\$40,375.00
Safety Inspections/Repairs	\$200,000.00
School-Based Maintenance	\$642,500.00
Technology Plan	\$1,579,223.00
Liberty Pines Academy Expansion Master Plan	\$100,000.00
FCTC Student Center Master Plan & Renovations	\$100,000.00
Twin Creeks Bus Depot (Phase I)	\$500,000.00
Generators (MES, MCA, OES)	\$750,000.00
Playgrounds (PES)	\$50,000.00
District-Wide Other Projects	\$439,565.00
Transfer to Operating Budget	\$5,669,138.00
Transfer to Debt Service Budget/COPs Series 2012, 2013 & QSCBs 2010	\$11,213,576.00
Transfer from 370/1.5 Mills to 330/Revenue Anticipation Note (RAN)	<u>\$3,178,191.00</u>
<b>TOTAL</b>	<b>\$40,453,098.00</b>

**Note:** The above allocations are specifically identified to the 1.5 mills of property tax that is levied for Capital Outlay. These allocations are incorporated with State allocations and identified on Page 201 as the total "New Projects, Continuing Projects and Transfers" for 2018-2019. These appropriations are also used to identify the allocations as required in our Notice of Tax for School Capital Outlay on Page 209.

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The St. Johns County School Board will soon consider a measure to continue to impose a **1.5 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of **4.778 mills** for operating expenses and is proposed solely at the discretion of the School Board.

### **THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The Capital Outlay tax will generate approximately **\$40,453,098** to be used for the following projects:

#### **CONSTRUCTION AND REMODELING**

School Expansions	ADA Compliance – All Schools	Purchase of School Sites
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#### **MAINTENANCE, RENOVATION AND REPAIR**

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement/EMS Upgrades	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/ Outdoor Lighting	Safety (SREF) Requirements / AED Devices
Playground Equipment/Outdoor Athletic Facilities	Security Systems Replacement
Repairing	Sound System Replacement
Repair/Replacement of Interior Finishes	Set-up/Breakdown/Relocation of Portable Buildings
Repair or Resurface of Parking Lot and Walkways	Support Services Renovations
	Classroom Remodeling/Renovation

#### **MOTOR VEHICLE PURCHASES**

Purchase of Thirty (30) School Buses  
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment; Security vehicles; and vehicles used in storing or distributing materials and equipment.

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

Furniture and Equipment	Software	Lease of Tablets
New Library Books	Lease-Purchase of Computer Hardware	

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

New Schools

#### **PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

One (1) Year Lease of Administrative Space at Excelsior Center

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

Revenue Anticipation Note for Mill Creek K-8 Conversion

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

Removal of Hazardous Waste	Environmental/Remediation	Wetlands Monitoring and Improvements
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#### **PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT**

#### **PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

One (1) Year Lease of Portable Classrooms

#### **PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

All concerned citizens are invited to a public hearing to be held on **July 31, 2018, at 5:30 P.M.** St. Johns County School District, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.

**ST. JOHNS COUNTY SCHOOL DISTRICT  
CAPITAL OUTLAY BUDGET 2018-2019**

<b>FACILITY NAME:</b>	<b>CONTINUING PROJECTS 2018-2019</b>	<b>NEW PROJECTS 2018-2019</b>	<b>EQUIPMENT PURCHASES 2018-2019</b>	<b>DISTRICT-WIDE MAINTENANCE 2018-2019</b>	<b>TOTAL</b>
Crookshank	\$1,657,273.00	\$0.00	\$13,899.00	\$141,420.00	\$1,812,592.00
Cunningham Creek	\$101,363.00	\$0.00	\$12,779.00	\$127,308.00	\$241,450.00
Durbin Creek	\$162,779.00	\$0.00	\$16,700.00	\$160,525.00	\$340,004.00
Hartley	\$319,026.00	\$0.00	\$12,250.00	\$16,000.00	\$347,276.00
Hickory Creek	\$127,019.00	\$0.00	\$14,238.00	\$45,000.00	\$186,257.00
R. B. Hunt	\$335,375.00	\$0.00	\$14,856.00	\$168,973.00	\$519,204.00
Julington Creek	\$167,193.00	\$0.00	\$17,389.00		\$184,582.00
Ketterlinus	\$311,889.00	\$0.00	\$10,741.00	\$35,000.00	\$357,630.00
Mason	\$327,859.00	\$0.00	\$13,961.00	\$337,903.00	\$679,723.00
Mill Creek	\$15,362,974.00	\$0.00	\$17,700.00	\$203,378.00	\$15,584,052.00
Ocean Palms	\$210,873.00	\$0.00	\$10,288.00	\$148,572.00	\$369,733.00
Osceola	\$225,292.00	\$0.00	\$13,529.00	\$140,536.00	\$379,357.00
Palencia	\$98,352.00	\$50,000.00	\$17,694.00	\$35,000.00	\$201,046.00
PV-PV/Rawlings	\$1,021,387.00	\$0.00	\$20,938.00	\$148,000.00	\$1,190,325.00
South Woods	\$281,024.00	\$0.00	\$12,563.00	\$113,811.00	\$407,398.00
Timberlin Creek	\$66,677.00	\$0.00	\$16,269.00	\$70,000.00	\$152,946.00
Wards Creek	\$93,044.00	\$0.00	\$14,248.00	\$55,675.00	\$162,967.00
Webster	\$537,402.00	\$0.00	\$10,521.00	\$241,152.00	\$789,075.00
Picolata Crossing	\$1,795,462.00	\$0.00	\$22,086.00	\$30,000.00	\$1,847,548.00
Fruit Cove Middle	\$167,028.00	\$0.00	\$21,415.00	\$171,570.00	\$360,013.00
Landrum	\$186,809.00	\$0.00	\$24,128.00	\$198,775.00	\$409,712.00
Murray	\$620,211.00	\$0.00	\$19,026.00	\$312,900.00	\$952,137.00
Pacetti Bay	\$305,369.00	\$0.00	\$23,930.00	\$42,500.00	\$371,799.00
Gamble Rogers	\$169,564.00	\$0.00	\$18,405.00	\$90,000.00	\$277,969.00
Sebastian	\$360,728.00	\$0.00	\$14,924.00	\$90,000.00	\$465,652.00
Switzerland Point New	\$1,201,448.00	\$0.00	\$25,600.00	\$173,775.00	\$1,400,823.00
Middle School "JJ" Liberty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pines(K-8) Patriot Oaks	\$110,214.00	\$100,000.00	\$27,345.00	\$141,398.00	\$378,957.00
(K-8) Valley Ridge (K-8)	\$907,801.00	\$0.00	\$23,000.00	\$58,500.00	\$989,301.00
Freedom Crossing (K-8)	\$407,836.00	\$0.00	\$21,502.00	\$66,780.00	\$496,118.00
Palm Valley (K-8)	\$7,926,270.00	\$0.00	\$0.00	\$30,000.00	\$7,956,270.00
	\$14,040,218.00	\$0.00	\$0.00	\$30,000.00	\$14,070,218.00
Bartram Trail Creekside	\$1,999,889.00	\$0.00	\$42,040.00	\$326,846.00	\$2,368,775.00
	\$356,264.00	\$0.00	\$34,700.00	\$149,460.00	\$540,424.00
Pedro Menendez	\$2,104,007.00	\$0.00	\$24,774.00	\$359,460.00	\$2,488,241.00
Nease	\$4,886,902.00	\$0.00	\$35,485.00	\$259,395.00	\$5,181,782.00
Ponte Vedra	\$186,249.00	\$0.00	\$28,411.00	\$287,142.00	\$501,802.00
SAHS	\$418,657.00	\$0.00	\$30,923.00	\$350,790.00	\$800,370.00
St. Johns Technical High School	\$288,237.00	\$0.00	\$8,504.00	\$140,600.00	\$437,341.00
FCTC	\$586,691.00	\$100,000.00	\$15,000.00	\$361,842.00	\$1,063,533.00
Hamblen Center/Gaines/Transition	\$209,764.00	\$0.00	\$17,880.00	\$74,000.00	\$301,644.00
ESE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
District Admin. Buildings	\$297,210.00	\$0.00		\$72,000.00	\$369,210.00
Media /Inservice /Fullerwood	\$160,463.00	\$0.00	\$0.00	\$130,000.00	\$290,463.00
Purchasing/Property	\$8,168.00	\$0.00	\$0.00	\$0.00	\$8,168.00
Technology Plan	\$3,848,908.00	\$1,579,223.00	\$0.00	\$0.00	\$5,428,131.00
O'Connell Center	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
Student Services/Yates Center	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
Transportation Buses/Vehicles	\$150,415.00	\$40,375.00	\$0.00	\$0.00	\$190,790.00
	\$499,604.00	\$3,275,386.00	\$0.00	\$0.00	\$3,774,990.00
Facility	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
<b>Subtotal</b>	<b>\$650,019.00</b>	<b>\$3,315,761.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$4,025,780.00</b>
Maintenance District-Wide	\$0.00	\$7,125,835.00	\$0.00	\$0.00	\$7,125,835.00
	\$9,455,875.00	\$0.00	\$0.00	\$600,000.00	\$10,055,875.00
Facility	\$0.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00
<b>Subtotal</b>	<b>\$9,455,875.00</b>	<b>\$7,125,835.00</b>	<b>\$0.00</b>	<b>\$657,000.00</b>	<b>\$17,238,710.00</b>
District-Wide Equipment Purchases	\$48,667,228.00	\$7,667,424.00	\$0.00	\$0.00	\$56,314,652.00
	\$88,060.00	\$60,000.00	\$70,359.00	\$0.00	\$218,419.00
Relocatables	\$3,214,910.00	\$1,000,000.00	\$0.00	\$0.00	\$4,214,910.00
<b>Subtotal</b>	<b>\$51,970,198.00</b>	<b>\$8,707,424.00</b>	<b>\$70,359.00</b>	<b>\$0.00</b>	<b>\$60,747,981.00</b>
Land Purchase - District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Half-Cent Sales Surtax	\$0.00	\$13,581,674.00	\$0.00	\$0.00	\$13,581,674.00
Reserves	\$280,034.00	\$0.00	\$0.00	\$0.00	\$280,034.00
COP's Payments (Debt Service)	\$0.00	\$16,086,673.00	\$0.00	\$0.00	\$16,086,673.00
RAN Principal & Interest Payment	\$0.00	\$3,178,191.00			
Transfers:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating	\$0.00	\$5,669,138.00	\$0.00	\$0.00	\$5,669,138.00
RAN	\$0.00	\$3,178,191.00	\$0.00	\$0.00	\$3,178,191.00
<b>Subtotal</b>	<b>\$0.00</b>	<b>\$8,867,329.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,867,329.00</b>
<b>TOTAL</b>	<b>\$127,313,294.00</b>	<b>\$62,692,110.00</b>	<b>\$810,000.00</b>	<b>\$6,892,986.00</b>	<b>\$197,708,390.00</b>

**Capital Outlay Equipment Allocations Schools/District  
2018-2019**

School	FTE	Size Code	Base Allocation	FTE Allocation	Growth FTE	Allocation	Age Code	%	Allocation	Adjustment	Total Equipment \$
Crookshank	809	D	\$ 5,000	\$ 8,899	0	\$ -	X	100%	\$ 13,899		\$ 13,899
Cunningham Creek	543		\$ 4,250	\$ 5,973	0	\$ -	Z	125%	\$ 12,779		\$ 12,779
Durbin Creek	760	C	\$ 5,000	\$ 8,360	0	\$ -	Z	125%	\$ 16,700		\$ 16,700
Hartley	626		\$ 4,250	\$ 6,886	0	\$ -	Y	110%	\$ 12,250		\$ 12,250
Hickory	716	D	\$ 5,000	\$ 7,876	4	\$ 68	Y	110%	\$ 14,238		\$ 14,238
Hunt	640		\$ 4,250	\$ 7,040	35	\$ 595	Z	125%	\$ 14,856		\$ 14,856
Julington Creek	981	C	\$ 5,000	\$ 10,791	1	\$ 17	Y	110%	\$ 17,389		\$ 17,389
Ketterlinus	463		\$ 3,500	\$ 5,093	0	\$ -	Z	125%	\$ 10,741		\$ 10,741
Mason	629	D	\$ 4,250	\$ 6,919	0	\$ -	Z	125%	\$ 13,961		\$ 13,961
Ocean Palms	430		\$ 3,500	\$ 4,730	0	\$ -	Z	125%	\$ 10,288		\$ 10,288
Osceola	690	C	\$ 4,250	\$ 7,590	27	\$ 459	Y	110%	\$ 13,529		\$ 13,529
Palencia	847		\$ 5,000	\$ 9,317	104	\$ 1,768	Y	110%	\$ 17,694		\$ 17,694
Picolata Crossing	637	D	\$ 4,250	\$ 7,007	637	\$ 10,829	X	100%	\$ 22,086		\$ 22,086
PV/Rawlings	1000		\$ 5,750	\$ 11,000	0	\$ -	Z	125%	\$ 20,938		\$ 20,938
South Woods	621	B	\$ 4,250	\$ 6,831	20	\$ 340	Y	110%	\$ 12,563		\$ 12,563
Timberlin Creek	890		\$ 5,000	\$ 9,790	0	\$ -	Y	110%	\$ 16,269		\$ 16,269
Wards Creek	723	C	\$ 5,000	\$ 7,953	0	\$ -	Y	110%	\$ 14,248		\$ 14,248
Webster	447		\$ 3,500	\$ 4,917	0	\$ -	Z	125%	\$ 10,521		\$ 10,521
Liberty Pines	1567	B	\$ 6,500	\$ 17,237	66	\$ 1,122	Y	110%	\$ 27,345		\$ 27,345
Mill Creek	880		\$ 5,000	\$ 9,680	83	\$ 1,411	Y	110%	\$ 17,700		\$ 17,700
Patriot Oaks	1500	C	\$ 6,500	\$ 16,500	0	\$ -	X	100%	\$ 23,000		\$ 23,000
Valley Ridge	1432		\$ 5,750	\$ 15,752	0	\$ -	X	100%	\$ 21,502		\$ 21,502
Fruit Cove	1210	D	\$ 5,750	\$ 13,310	24	\$ 408	Y	110%	\$ 21,415		\$ 21,415
Landrum	1232		\$ 5,750	\$ 13,552	0	\$ -	Z	125%	\$ 24,128		\$ 24,128
Murray	821	C	\$ 5,000	\$ 9,031	70	\$ 1,190	Z	125%	\$ 19,026		\$ 19,026
Pacetti Bay	1455		\$ 5,750	\$ 16,005	0	\$ -	Y	110%	\$ 23,931		\$ 23,931
Rogers	884	E	\$ 5,000	\$ 9,724	0	\$ -	Z	125%	\$ 18,405		\$ 18,405
Sebastian	699		\$ 4,250	\$ 7,689	0	\$ -	Z	125%	\$ 14,924		\$ 14,924
Switzerland	1316	C	\$ 5,750	\$ 14,476	15	\$ 255	Z	125%	\$ 25,601		\$ 25,601
Bartram Trail	2525		\$ 6,500	\$ 27,775	232	\$ 3,944	Y	110%	\$ 42,041		\$ 42,041
Creekside	2130	D	\$ 6,500	\$ 23,430	95	\$ 1,615	Y	110%	\$ 34,700		\$ 34,700
Menendez	1279		\$ 5,750	\$ 14,069	0	\$ -	Z	125%	\$ 24,774		\$ 24,774
Nease	2465	D	\$ 6,500	\$ 27,115	110	\$ 1,870	X	100%	\$ 35,485		\$ 35,485
Ponte Vedra	1686		\$ 6,500	\$ 18,546	46	\$ 782	Y	110%	\$ 28,411		\$ 28,411
St. Augustine	1658	B	\$ 6,500	\$ 18,238	0	\$ -	Z	125%	\$ 30,923		\$ 30,923
SJTHS	291		\$ 3,500	\$ 3,201	6	\$ 102	Z	125%	\$ 8,504		\$ 8,504
Hamblen(Gaines)	35	F	\$ 3,000	\$ 385	0	\$ -	Z	125%	\$ 8,968		\$ 8,968
ESE Transition	42		\$ 3,000	\$ 462	0	\$ -	Z	125%	\$ 8,912		\$ 8,912
FCTC		D								\$ 15,000	

<b>District-Wide</b>											
	37559		\$ 189,750	\$ 413,149	1575	\$ 26,775			\$ 70,359	\$ -	\$ 70,359
									\$ 795,000	\$ 15,000	\$ 810,000

Size Codes		
A	0-200	\$ 3,000
B	200-500	\$ 3,500
C	500-700	\$ 4,250
D	700-1000	\$ 5,000
E	1000-1500	\$ 5,750
F	1500-2000	\$ 6,500

Growth FTE
FTE*\$16

Age Codes		
N	New	0%
X	1-5 years	100%
Y	6-14 years	110%
X	15+ years	125%

FTE
FTE*\$11

## 2017-2018 CAPITAL OUTLAY BUDGET

### MAINTENANCE ALLOCATION TO SCHOOLS

Elementary Schools	
\$15,000 per school x 19 elementary schools	
[Internal Note: PV/Rawlings gets a total of \$30,000]	\$300,000.00
Middle/K-8 Schools	
\$17,500 per school x 11 middle/K-8 schools	\$192,500.00
High Schools	
\$20,000 per school x 6 high schools	<u>\$120,000.00</u>
<b>Subtotal</b>	<b>\$612,500.00</b>
Evelyn Hamblen (Gaines/ESE Transition)	\$10,000.00
St. Johns Technical Center	\$10,000.00
District Buildings	<u>\$10,000.00</u>
<b>TOTAL ALLOCATION</b>	<b>\$642,500.00</b>

Existing Conditions 2018-2019			
	Existing	Capital Outlay	Total
	Conditions*	Maintenance	
	2018-19	2018-19	
Crookshank Total	106,420.00	35,000.00	141,420.00
Cunningham Creek Total	127,308.00		127,308.00
Durbin Creek Total	125,525.00	35,000.00	160,525.00
Hartley Total	16,000.00		16,000.00
Hickory Creek Total		45,000.00	45,000.00
R. B. Hunt Total	128,973.00	40,000.00	168,973.00
Julington Creek Total			
Ketterlinus Total		35,000.00	35,000.00
Mason Total	279,903.00	58,000.00	337,903.00
Mill Creek Total	70,378.00	133,000.00	203,378.00
Ocean Palms Total	55,572.00	93,000.00	148,572.00
Osceola Total	97,536.00	43,000.00	140,536.00
Palencia Total		35,000.00	35,000.00
Picolata Total	30,000.00		30,000.00
Ponte Vedra/Palm Valley Total	52,000.00	48,000.00	100,000.00
Rawlings Total		48,000.00	48,000.00
South Woods Total	108,811.00	5,000.00	113,811.00
Timberlin Creek Total	25,000.00	45,000.00	70,000.00
Wards Creek Total	55,675.00		55,675.00
Webster Total	201,152.00	40,000.00	241,152.00
Freedom Crossing Total	30,000.00		30,000.00
Liberty Pines Total	51,398.00	90,000.00	141,398.00
Palm Valley Total	30,000.00		30,000.00
Patriot Oaks Total	8,500.00	50,000.00	58,500.00
Valley Ridge Total	16,780.00	50,000.00	66,780.00
Fruit Cove Total	126,570.00	45,000.00	171,570.00
Landrum Total	143,775.00	55,000.00	198,775.00
Murray Total	182,900.00	130,000.00	312,900.00
Pacetti Bay Total	42,500.00		42,500.00
Rogers Total	90,000.00		90,000.00
Sebastian Total	90,000.00		90,000.00
Switzerland Point Total	28,775.00	145,000.00	173,775.00
Bartram Trail Total	286,846.00	40,000.00	326,846.00
Creekside Total	94,460.00	55,000.00	149,460.00
Menendez Total	319,460.00	40,000.00	359,460.00
Nease Total	159,395.00	100,000.00	259,395.00
Ponte Vedra HS Total	232,142.00	55,000.00	287,142.00
St. Augustine Total	305,790.00	45,000.00	350,790.00
St. Johns Technical Total	70,600.00	70,000.00	140,600.00
First Coast Technical College Total	266,842.00	95,000.00	361,842.00
Administration Building Total	20,000.00	52,000.00	72,000.00
Fullerwood Total	78,000.00	52,000.00	130,000.00
Hamblen Total	39,000.00	35,000.00	74,000.00
Maintenance Warehouse Total	20,000.00	37,000.00	57,000.00
O'Connell Center Total	20,000.00		20,000.00
Transportation Total	60,000.00		60,000.00
Yates Building Total	20,000.00		20,000.00
District-wide Maintenance Total	150,000.00	450,000.00	600,000.00
<b>Total 2018-2019</b>	<b>4,463,986.00</b>	<b>2,429,000.00</b>	<b>6,892,986.00</b>
* Life Cycle Report			

**Existing Conditions 2018-2019**

	<b>Existing Conditions</b>	<b>Capital Outlay Maintenance</b>
<b>Crookshank</b>		
<b>680 Facility Improvements:</b>		
Replace exterior door room 041	3,900.00	
Replace exterior door room 036	1,949.00	
Replace carpet in 10 classrooms	33,468.00	
Classroom furniture 4 classrooms	15,061.00	
Replace main 1200 amp service panel	8,677.00	
Upgrade fire alarm panel	5,450.00	
<b>680 HVAC Improvements:</b>		
Duct cleaning		35,000.00
<b>670 Site Improvements:</b>		
Replace fencing at HVAC units	16,165.00	
Replace swing sets	17,000.00	
Additional parking along Crookshank Dr.	4,750.00	
Additional parking at old security officer site		
<b>Crookshank Total</b>	<b>106,420.00</b>	<b>35,000.00</b>
<b>Cunningham Creek</b>		
<b>680 Facility Improvements:</b>		
Carpet Admin offices	7,658.00	
New flooring 200 hall	7,750.00	
Cafeteria tables	20,000.00	
Replace playground equipment	21,900.00	
Upgrade Energy management system	70,000.00	
<b>Cunningham Creek Total</b>	<b>127,308.00</b>	
<b>Durbin Creek</b>		
<b>680 Facility Improvements:</b>		
Install LVT in classroom house	30,250.00	
Install LVT at corridor	4,035.00	
Upgrade EMS	42,000.00	
Upgrade lighting in group restrooms	3,000.00	
<b>670 Site Improvements:</b>		
Pavement rehabilitation		35,000.00
Upgrade irrigation system	4,500.00	
Replace playground equipment	41,740.00	
<b>Durbin Creek Total</b>	<b>125,525.00</b>	<b>35,000.00</b>

### **Hartley**

**680 Facility Improvements:**

Renovate 4 concrete relocatable classrooms	16,000.00	
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<b>Hartley Total</b>	<b>16,000.00</b>	
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### **Hickory Creek**

**680 Facility Improvements:**

Carpet and tile replacement		40,000.00
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IAQ baseline testing		5,000.00
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<b>Hickory Creek Total</b>		<b>45,000.00</b>
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### **R. B. Hunt**

**680 Facility Improvements:**

Carpet and tile replacement		40,000.00
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Replace Kindergarten playground pavilion	12,000.00	
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Replace 2 sets of storefront doors	13,783.00	
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Rehab 6 concrete relocatable classrooms	24,000.00	
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Replace cafeteria tables	36,428.00	
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Replace Media casework/circulation desk	24,762.00	
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Upgrade Energy Management system	18,000.00	
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<b>R. B. Hunt Total</b>	<b>128,973.00</b>	<b>40,000.00</b>
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### **Julington Creek**

**680 Facility Improvements:**

None

**Julington Creek Total**

### **Ketterlinus**

**670 Site Improvements:**

Pavement rehabilitation		35,000.00
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<b>Ketterlinus Total</b>		<b>35,000.00</b>
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Re-sod area at front of school	6,620.00	
Add irrigation on playfield	7,500.00	
<b>Ocean Palms Total</b>	<b>55,572.00</b>	<b>93,000.00</b>
<b>Osceola</b>		
<b>680 Facility Improvements:</b>		
Re-roof relocatables	6,000.00	
Trash can racks for playground	3,978.00	
Media center door replacement	5,150.00	
Shades for Media center and Osceola Hall	2,500.00	
Stage curtain	2,595.00	
Cafeteria tables	15,408.00	
New casework room 212	7,555.00	
Upgrade marquee sign	3,350.00	
Repair cafeteria moveable walls	6,500.00	
Replace moveable wall home-economics	24,500.00	
<b>680 HVAC Improvements:</b>		
Duct cleaning		35,000.00
Upgrade EMS	20,000.00	
<b>670 Site Improvements:</b>		
Pressure washing		8,000.00
<b>Osceola Total</b>	<b>97,536.00</b>	<b>43,000.00</b>
<b>Palencia</b>		
<b>670 Site Improvements:</b>		
Pavement rehabilitation		35,000.00
<b>Palencia Total</b>		<b>35,000.00</b>
<b>Picolata</b>		
<b>680 Facility Improvements:</b>		
Life cycle report items to be identified	30,000.00	
<b>Picolata Total</b>	<b>30,000.00</b>	

## **Mason**

### **680 Facility Improvements:**

Painting		50,000.00
Replace exterior doors	8,178.00	
Renovate tile bathrooms	87,378.00	
Replace cafeteria doors	6,542.00	
Repair cafeteria movable partition	7,590.00	
Replace carpet and tile in classrooms	49,151.00	
Replace room casework part 300 hall	42,250.00	
Replace casework partial 300 hall	40,905.00	
Replace casework in clinic	3,425.00	
Replace window blinds	16,650.00	

### **670 Site Improvements:**

Pressure washing		8,000.00
Landscape improvements	3,078.00	
Raise storm drain	12,756.00	
Clear fence line	2,000.00	

<b>Mason Total</b>	<b>279,903.00</b>	<b>58,000.00</b>
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## **Mill Creek**

### **680 Facility Improvements:**

Carpet and tile replacement		40,000.00
Painting		50,000.00
Paint exterior 2 story classroom wing	33,330.00	
Paint Art room	4,840.00	
Replace windows 100 & 300 halls	32,208.00	

### **680 HVAC Improvements:**

Duct cleaning		35,000.00
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### **670 Site Improvements:**

Pressure washing		8,000.00
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<b>Mill Creek Total</b>	<b>70,378.00</b>	<b>133,000.00</b>
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## **Ocean Palms**

### **680 Facility Improvements:**

Painting		50,000.00
Re-carpet 14 classrooms	32,620.00	
Install Forbo flooring in 400 corridor	8,832.00	

### **670 Site Improvements:**

Pavement rehabilitation		35,000.00
Pressure washing		8,000.00

### **Ponte Vedra/Palm Valley**

**680 Facility Improvements:**

Carpet and tile replacement		40,000.00
Replace cafeteria flooring with Forbo	22,000.00	
Upgrade case work 313,315,210	30,000.00	

**670 Site Improvements:**

Pressure washing		8,000.00
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<b>Ponte Vedra/Palm Valley Total</b>	<b>52,000.00</b>	<b>48,000.00</b>
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### **Rawlings**

**680 Facility Improvements:**

Carpet and tile replacement		40,000.00
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**670 Site Improvements:**

Pressure washing		8,000.00
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<b>Rawlings Total</b>		<b>48,000.00</b>
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### **South Woods**

**680 Facility Improvements:**

IAQ baseline testing		5,000.00
Pads for pavilion columns	8,811.00	
Water treatment plant	50,000.00	
Wastewater treatment plant	50,000.00	

<b>South Woods Total</b>	<b>108,811.00</b>	<b>5,000.00</b>
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### **Timberlin Creek**

**680 Facility Improvements:**

Carpet and tile replacement		40,000.00
IAQ baseline testing		5,000.00
Additional flooring for cafeteria/stage	15,000.00	

**670 Site Improvements:**

Landscaping upgrades	10,000.00	
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<b>Timberlin Creek      Total</b>	<b>25,000.00</b>	<b>45,000.00</b>
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### **Wards Creek**

#### **680 Facilities Improvements:**

Replace cove base in corridors and media	4,725.00
Paint 16 classrooms	27,424.00
New flooring common area	23,526.00

**Wards Creek Total 55,675.00**

### **Webster**

#### **680 Facility Improvements:**

Carpet and tile replacement		40,000.00
Window replacement 100 hall	32,550.00	
Window replacement Art room	11,667.00	
Replace exterior metal doors	11,448.00	
Paint classrooms (6) MKY wing	14,750.00	
Paint Auditorium MKY wing	18,700.00	
Addl funds to complete cafeteria flooring	4,000.00	
Renovate 3 concrete relocate. classrooms	30,195.00	
Replace casework 500 hall classrooms	33,875.00	
Upgrade EMS	16,000.00	

#### **670 Site Improvements:**

Renovate play field (sod/irrigation)	23,967.00
Playground mulch	4,000.00

**Webster Total 201,152.00 40,000.00**

### **Freedom Crossing**

#### **680 Facilities Improvements:**

Life cycle report items to be identified	30,000.00
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**Freedom Crossing Total 30,000.00**

### **Liberty Pines**

#### **680 Facility Improvements:**

Carpet and tile replacement		45,000.00
Install sidewalks at Media center & relocatables	3,650.00	
Install blinds at movable walls for lockdown	5,228.00	
Science lab tables	8,000.00	
Replace casework at Media and mailroom	20,000.00	

<b>680 HVAC Improvements:</b>		
Duct cleaning		45,000.00
<b>670 Site Improvements:</b>		
24 pallets bahia sod at front of school	6,300.00	
32 pallets bahia sod at north side of school	8,220.00	
<b>Liberty Pines Total</b>	<b>51,398.00</b>	<b>90,000.00</b>

#### **Palm Valley**

##### **Facilities Improvements:**

Life cycle report items to be identified	30,000.00	
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<b>Palm Valley Total</b>	<b>30,000.00</b>	
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#### **Patriot Oaks**

##### **680 Facility Improvements:**

Painting		50,000.00
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Upgrade Gym lighting controls	4,500.00	
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##### **670 Site Improvements:**

New sidewalk at 300 wing	4,000.00	
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<b>Patriot Oaks Total</b>	<b>8,500.00</b>	<b>50,000.00</b>
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#### **Valley Ridge**

##### **680 Facility Improvements:**

painting		50,000.00
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Soft wash membrane roof at main bldg.	7,890.00	
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##### **670 Site Improvements:**

Speed bumps at parent pickup	4,600.00	
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New ADA curb ramp at front entry	1,700.00	
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Replace storm drain grate at playground	2,590.00	
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<b>Valley Ridge Total</b>	<b>16,780.00</b>	<b>50,000.00</b>
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#### **Fruit Cove**

##### **680 Facility Improvements:**

Duct cleaning		45,000.00
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Replace 7 exterior doors	30,865.00	
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Paint classrooms	36,705.00	
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Replace classroom lockers phase II	59,000.00	
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<b>Fruit Cove Total</b>	<b>126,570.00</b>	<b>45,000.00</b>
<b>Landrum</b>		
<b>680 Facility Improvements:</b>		
Carpet and tile replacement		45,000.00
Art patio canopy	13,000.00	
Upgrade windows in admin area	14,500.00	
Replace flooring in main corridors	60,000.00	
Re-finish gym floor	14,275.00	
Replace casework in Art room	42,000.00	
<b>670 Site Improvements:</b>		
Pressure washing		10,000.00
<b>Landrum Total</b>	<b>143,775.00</b>	<b>55,000.00</b>
<b>Murray</b>		
<b>680 Facility Improvements:</b>		
Carpet and tile Replacement		45,000.00
New sinks and drain room 809	10,000.00	
Clay intercept drain for Art room	12,000.00	
Replace kitchen doors	3,900.00	
Paint area 500, 809	36,000.00	
New flooring area 500, 809	75,000.00	
Replace domestic water valves	10,000.00	
Upgrade electric 500 hall, 809	26,000.00	
<b>680 HVAC Improvements:</b>		
Duct cleaning		45,000.00
<b>670 Site Improvements:</b>		
Pavement rehabilitation		40,000.00
PE goal posts	10,000.00	
<b>Murray Total</b>	<b>182,900.00</b>	<b>130,000.00</b>
<b>Pacetti Bay</b>		
<b>680 Facility Improvements:</b>		
Install ceramic tile in science labs	27,000.00	
Replace water valves	9,000.00	
<b>670 Site Improvements:</b>		
Additional sidewalks at café and relocatables	6,500.00	
<b>Pacetti Bay Total</b>	<b>42,500.00</b>	

## **Rogers**

### **680 Facility Improvements:**

Paint exterior walls and doors	50,000.00
Carpet/tile	40,000.00

<b>Rogers Total</b>	<b>90,000.00</b>
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## **Sebastian**

### **680 Facility Improvements:**

Refinish gym floor	15,280.00
Install MCT main corridors	60,000.00
Install MCT in cafeteria	18,125.00
Update fire alarm system dialer	1,200.00
Update stage lighting	40,500.00

<b>Sebastian Total</b>	<b>90,000.00</b>
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## **Switzerland Point**

### **680 Facility Improvements:**

Carpet and tile replacement		45,000.00
Paint		50,000.00
Install MCT at cafeteria/dining	25,600.00	
Install fire door hold open magnets	3,175.00	

### **670 Site Improvements:**

Pressure washing		10,000.00
Pavement rehab		40,000.00

<b>Switzerland Point Total</b>	<b>28,775.00</b>	<b>145,000.00</b>
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## **Bartram Trail**

### **680 Facility Improvements:**

Upgrade EMS	40,201.00
Replace sewer lines at girls lockers	34,530.00
Replace storefront doors 9th grade center	32,000.00
Paint exterior doors and window frames	56,100.00
Paint corridors main bldg.	47,350.00
Paint gym interior	22,050.00
Replace carpet-9th grade center classrooms	27,400.00

### **670 Site Improvements:**

Install sidewalk to Longleaf Pine Pkwy	20,000.00	
Track rehabilitation		40,000.00
Drainage improvements for planting areas	7,215.00	
<b>Bartram Trail Total</b>	<b>286,846.00</b>	<b>40,000.00</b>
<b>Creekside</b>		
<b>680 Facility Improvements:</b>		
Repairs to security system	18,250.00	
<b>670 Site Improvements:</b>	5,000.00	
Concrete pad	48,660.00	
Resurface tennis courts	22,550.00	
Resurface basketball courts		
<b>680 HVAC Improvements:</b>		
Duct cleaning		55,000.00
<b>Creekside Total</b>	<b>94,460.00</b>	<b>55,000.00</b>
<b>Pedro Menendez</b>		
<b>680 Facility Improvements:</b>		
Exterior paint at front of school	55,225.00	
Stairwell window replacement	100,000.00	
Gym floor replacement	150,000.00	
High jump pit and wrestling wall pads	14,235.00	
<b>670 Site Improvements:</b>		
Track rehabilitation		40,000.00
<b>Pedro Menendez Total</b>	<b>319,460.00</b>	<b>40,000.00</b>
<b>Nease</b>		
<b>680 Facility Improvements:</b>		
Replace soffits between E and F pods	10,000.00	
Replace remaining wood doors	21,500.00	
Painting E pod	12,600.00	
Painting K pod	10,700.00	
Painting PAC classrooms and stairs	15,825.00	
Exterior dark green accent paint	42,000.00	
Kinetics flooring in A pod	41,670.00	
Install hand dryers at baseball restrooms	2,800.00	
Upgrade electrical panels in K pod	2,300.00	
<b>680 HVAC Improvements:</b>		
Duct cleaning		55,000.00



<b>670 Site Improvements:</b>		
Pavement rehabilitation		45,000.00
<b>Nease Total</b>	<b>159,395.00</b>	<b>100,000.00</b>

#### **Ponte Vedra**

<b>680 Facility Improvements:</b>		
Exterior painting	77,392.00	
Reduce wall height at science	9,600.00	
Install removable mullions at doors	13,420.00	
Paint auditorium floor	3,650.00	
Install resilient flooring in 12 classrooms	60,220.00	
Replace carpet and vct in Media	18,670.00	
Upgrade athletic lockers	9,030.00	
Additional/replacement clocks (Primex)	7,400.00	
Replace projector screens	3,850.00	
<b>680 HVAC Improvements:</b>		
Duct cleaning		55,000.00
<b>670 Site Improvements:</b>		
Upgrade lighting courtyard/balcony/exterior	11,350.00	
Covered area for equipment storage	17,560.00	
<b>Ponte Vedra Total</b>	<b>232,142.00</b>	<b>55,000.00</b>

#### **St. Augustine**

<b>680 Facility Improvements:</b>		
Replace 6 exterior doors	41,350.00	
Painting admin area	14,000.00	
Painting G, B, F bldgs. and PAC	44,900.00	
Painting Cafeteria, ROTC	35,840.00	
Bleacher upgrades and repairs	23,000.00	
Basketball goal winches	15,000.00	
Gym scoreboard shot clock	8,700.00	
Re-finish gym floor	17,000.00	
<b>670 Site Improvements:</b>		
Pavement rehabilitation		45,000.00
Landscape improvements	6,000.00	
Upgrade sanitary sewer system	100,000.00	
<b>St. Augustine Total</b>	<b>305,790.00</b>	<b>45,000.00</b>

### **St. Johns Technical H. S.**

#### **680 Facility Improvements:**

Bldg. H replace cafeteria flooring	19,000.00
Bldg. 1 roof re-coat	5,200.00
Paint corridors H bldg.	6,700.00
Paint corridors E bldg.	3,700.00
Refinish lockers H bldg.	5,500.00
Replace domestic water valves	5,000.00

#### **680 HVAC Improvements:**

Duct cleaning	35,000.00
EMS control system	23,000.00

#### **670 Site Improvements:**

Pavement rehabilitation	35,000.00
Landscape upgrades Bldg. 1	2,500.00

<b>St. Johns Tech H. S. Total</b>	<b>70,600.00</b>	<b>70,000.00</b>
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### **First Coast Technical College**

#### **680 Facility Improvements:**

Painting	50,000.00
Re-pipe restrooms Bldg. # North campus	4,200.00
North campus drill tower repairs	25,000.00
Pressure washing	9,500.00
Structural repairs to brick veneer	15,000.00
Replace 2 exterior doors Bldg. A	3,271.00
Replace 2 exterior doors Bldg. B	3,271.00
Repair moveable partitions Bldg. C	1,600.00
Re-cover moveable partitions Bldg. C	25,000.00
Carpet-tile replacement	40,000.00
Continue HVAC control VAV upgrades	100,000.00

#### **670 Site Improvements:**

Pavement rehabilitation	45,000.00
Pavement rehabilitation North campus	40,000.00

<b>St. Johns Tech H. S. Total</b>	<b>266,842.00</b>	<b>95,000.00</b>
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### **Administration Building**

#### **Facility Improvements:**

<b>680</b> Life cycle report items to be identified	20,000.00	
IAQ baseline testing		2,000.00

#### **670 Site Improvements:**

Pressure washing		15,000.00
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Pavement rehabilitation		35,000.00
<b>Administration Building Total</b>	<b>20,000.00</b>	<b>52,000.00</b>
<b>Fullerwood</b>		
<b>680 Facility Improvements:</b>		
Life cycle report items to be identified	20,000.00	
IAQ baseline testing		2,000.00
Painting		50,000.00
Install EMS system	43,000.00	
Additional exterior elastomeric coating	15,000.00	
<b>Fullerwood Total</b>	<b>78,000.00</b>	<b>52,000.00</b>
<b>Hamblen Center</b>		
<b>680 Facility Improvements:</b>		
Install Energy Management system	39,000.00	
<b>670 Site Improvements:</b>		
Pavement rehabilitation		35,000.00
<b>Hamblen Center Total</b>	<b>39,000.00</b>	<b>35,000.00</b>
<b>Maintenance Warehouse</b>		
<b>680 Facility Improvements:</b>		
Life cycle report items to be identified	20,000.00	
IAQ baseline testing		2,000.00
<b>670 Site Improvements:</b>		
pavement rehabilitation		35,000.00
<b>Maintenance Warehouse Total</b>	<b>20,000.00</b>	<b>37,000.00</b>
<b>O'Connell Center</b>		
<b>680 Facility Improvements:</b>		
Life cycle report items to be identified	20,000.00	
<b>O'Connell Center Total</b>	<b>20,000.00</b>	
<b>Transportation Department</b>		
<b>680 Facility Improvements:</b>		
Life cycle report items to be identified	20,000.00	
Refinish bay floors	40,000.00	

<b>Transportation Total</b>	<b>60,000.00</b>		
<b>Yates Building</b>			
<b>680 Facility Improvements:</b>			
Life cycle report terms to be identified	20,000.00		
<b>Yates Building Total</b>	<b>20,000.00</b>		
<b>District-wide Maintenance</b>			
<b>680 Facility Improvements:</b>			
Roofing program		300,000.00	
Wetlands monitoring and improvements		25,000.00	
Environmental/remediation		125,000.00	
SREF deficiencies - to be determined	150,000.00		
<b>Maintenance Total</b>	<b>150,000.00</b>	<b>450,000.00</b>	
<b>Total</b>	<b>\$ 4,463,986.00</b>	<b>\$ 2,429,000.00</b>	
<b>Grand Total</b>	<b>\$ 6,892,986.00</b>		
Total Life Cycle/Capital Maint	\$ 6,892,986.00		
Total District Maintenance	1,900,000.00		
<b>Sub Total</b>	<b>\$ 8,792,986.00</b>		
Priority 1 projects	3,633,335.00		
<b>Grand total</b>	<b>\$ 12,426,321.00</b>		

<b>Additional 2018-2019 Capital Projects</b>		
<b>Priority 1 Projects:</b>		
<b>District-wide Maintenance</b>		
	HVAC replacement program	500,000.00
	Chiller upgrades	500,000.00
	Ceiling and lights replacement program	300,000.00
	Energy management program	75,000.00
	Generator inspections/repairs/replacements	100,000.00
	Maintenance Department equipment	100,000.00
	Maintenance Department vehicles	150,000.00
	Exterior lighting replacement program	100,000.00
	Elevator/Lift maintenance and repairs	75,000.00
<b>Total</b>		<b>\$ 1,900,000.00</b>
Administration	Partial Roof repair/replacement	200,000.00
Bartram	Roof repair/replacement admin area	125,000.00
Creekside	Chiller replacement	200,000.00
Durbin	Replace Chiller #2	275,000.00
FCTC	Re-roof bldg B	350,000.00
FCTC	Re-roof Bldg A	550,000.00
Hamblen	Window replacement	300,000.00
Hickory	Extend covered walkway to cafeteria	31,812.00
Julington	Extend covered walkway at parent pickup	25,523.00
Landrum	Renovate science labs	180,000.00
Landrum	Phase 1 built up roof replacement	750,000.00
Menendez	Roof repair/replacement admin area	125,000.00
Murray	Replace classroom furniture 500 hall	136,000.00
Osceola	Foundation/frame repair concrete relocatables	60,000.00
PVPV	Covered canopy at Parent pick up	40,000.00
PVPV	Window replacement	35,000.00
Wards	Replace 1 chiller	250,000.00
<b>Total</b>		<b>\$ 3,633,335.00</b>

VI.

DEBT SERVICE  
FUND

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## **DEBT SERVICE BUDGET OVERVIEW FY 2018-2019**

Debt Service Funds are used to repay long-term debt of the school district. Currently, this debt includes COBI bonds held by and operated by the state, and the Certificates of Participation retired through a transfer of funds from the 1.5 mill Capital Outlay levy.

This year, the district's long-term debt payment will total \$21,480,862.73 for all obligations.



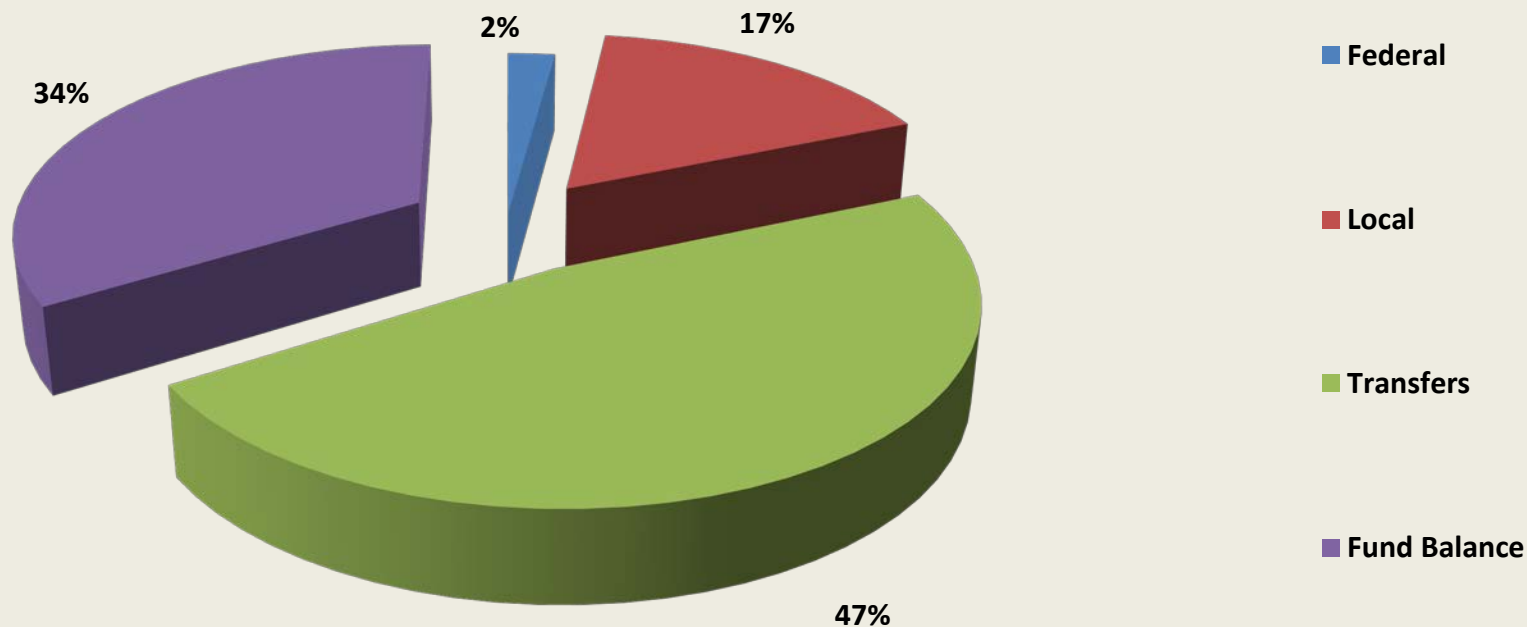
**St. Johns County School District  
Debt Service Funds  
2018-19**

<b>DEBT SERVICE</b>	<b>Sales Tax</b>	<b>Certificates of Participation</b>	<b>Total</b>
<b>Revenue</b>			
Federal	\$ -	\$ 733,491.20	\$ 733,491.20
State	\$ -	\$ -	
Local	\$ 5,601,875.00	\$ -	\$ 5,601,875.00
<b>Total Revenue</b>	<b>\$ 5,601,875.00</b>	<b>\$ 733,491.20</b>	<b>\$ 6,335,366.20</b>
Transfers In	\$ -	\$ 16,086,673.00	\$ 16,086,673.00
Estimated Carry-Forward	\$ 4,777,125.00	\$ 6,702,276.17	\$ 11,479,401.17
<b>Total Revenue and Carry-Forward and Transfers</b>	<b>\$ 10,379,000.00</b>	<b>\$ 23,522,440.37</b>	<b>\$ 33,901,440.37</b>
<b>Expenditures</b>			
Redemption of Principal	\$ 3,855,000.00	\$ 12,270,000.00	\$ 16,125,000.00
Interest	\$ 1,743,375.00	\$ 3,599,987.50	\$ 5,343,362.50
Dues & Fees	\$ 3,500.00	\$ 9,000.23	\$ 12,500.23
<b>Total Appropriations</b>	<b>\$ 5,601,875.00</b>	<b>\$ 15,878,987.73</b>	<b>\$ 21,480,862.73</b>
Sinking Fund	\$ 4,777,125.00	\$ 7,643,452.64	\$ 12,420,577.64
<b>Total Appropriations &amp; Reserves</b>	<b>\$ 10,379,000.00</b>	<b>\$ 23,522,440.37</b>	<b>\$ 33,901,440.37</b>

# ST. JOHNS COUNTY SCHOOL DISTRICT

## Debt Service

### Revenue, Transfers and Fund Balance



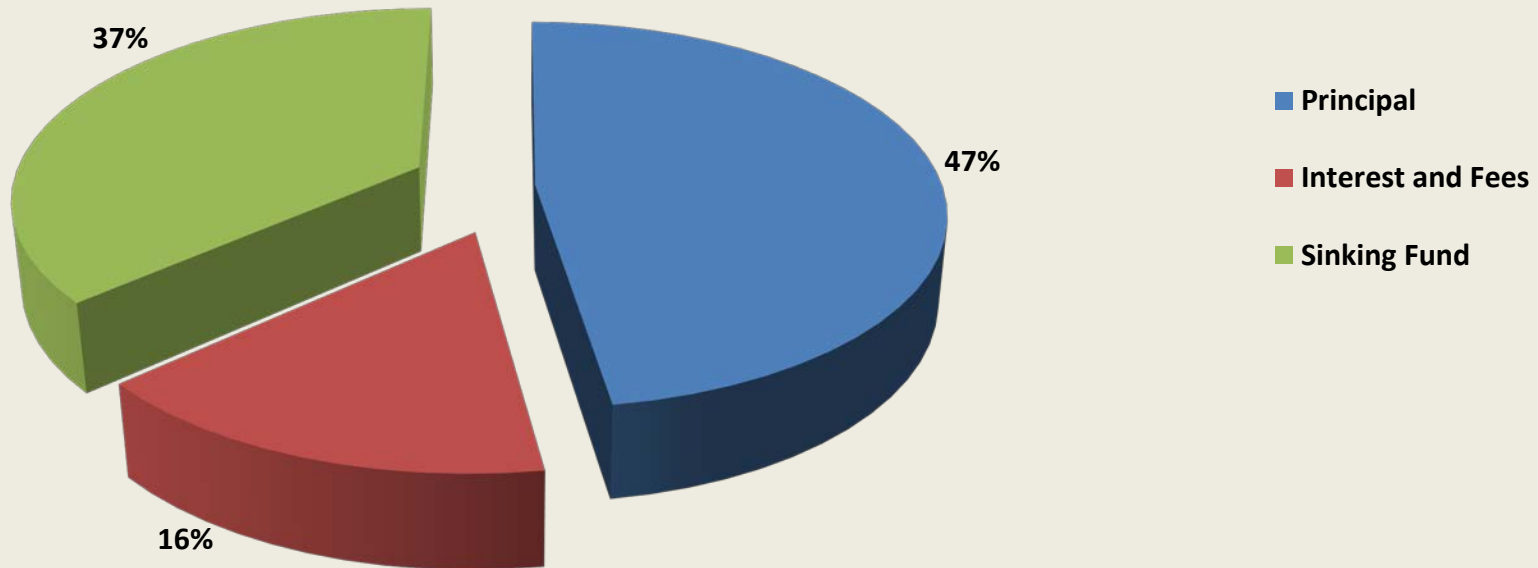
Federal	\$ 733,491.20	2%
Local	5,601,875.00	17%
Transfers In	16,086,673.00	47%
Fund Balance (sinking fund)	11,479,401.17	34%
<b>Total</b>	<b>\$ 33,901,440.37</b>	<b>100%</b>

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# ST. JOHNS COUNTY SCHOOL DISTRICT

## Debt Service

### Appropriations and Sinking Fund



Principal	\$ 16,125,000.00	47%
Interest and Fees	5,355,862.73	16%
Sinking Fund	12,420,577.64	37%
<b>Total</b>	<b>\$ 33,901,440.37</b>	<b>100%</b>

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**ST. JOHNS COUNTY SCHOOL DISTRICT  
SALES TAX REVENUE BONDS  
SERIES 2016  
INTEREST PRINCIPAL PAYMENTS**

	<b>October 1 Principal Payment</b>	<b>October 1 Interest Payment</b>	<b>April 1 Interest Payment</b>	<b>Total Payment</b>
<b>2016-2017</b>	<b>\$ 2,220,000.00</b>	<b><del>\$ 1,197,810.00</del></b>	<b>\$ 975,975.00</b>	<b>\$ 4,393,785.00</b>
<b>2017-2018</b>	<b>\$ 3,740,000.00</b>	<b><del>\$ 975,975.00</del></b>	<b>\$ 919,875.00</b>	<b>\$ 5,635,850.00</b>
<b>2018-2019</b>	<b>\$ 3,855,000.00</b>	<b>\$ 919,875.00</b>	<b>\$ 823,500.00</b>	<b>\$ 5,598,375.00</b>
<b>2019-2020</b>	<b>\$ 4,045,000.00</b>	<b>\$ 823,500.00</b>	<b>\$ 722,375.00</b>	<b>\$ 5,590,875.00</b>
<b>2020-2021</b>	<b>\$ 4,250,000.00</b>	<b>\$ 722,375.00</b>	<b>\$ 616,125.00</b>	<b>\$ 5,588,500.00</b>
<b>2021-2022</b>	<b>\$ 4,460,000.00</b>	<b>\$ 616,125.00</b>	<b>\$ 504,625.00</b>	<b>\$ 5,580,750.00</b>
<b>2022-2023</b>	<b>\$ 4,685,000.00</b>	<b>\$ 504,625.00</b>	<b>\$ 387,500.00</b>	<b>\$ 5,577,125.00</b>
<b>2023-2024</b>	<b>\$ 4,915,000.00</b>	<b>\$ 387,500.00</b>	<b>\$ 264,625.00</b>	<b>\$ 5,567,125.00</b>
<b>2024-2025</b>	<b>\$ 5,165,000.00</b>	<b>\$ 264,625.00</b>	<b>\$ 135,500.00</b>	<b>\$ 5,565,125.00</b>
<b>2025-2026</b>	<b>\$ 5,420,000.00</b>	<b>\$ 135,500.00</b>		<b>\$ 5,555,500.00</b>
<b>Original Principal</b>		<b>\$ 42,755,000.00</b>		
<b>Current Outstanding</b>		<b>\$ 36,795,000.00</b>		
<b>Original Interest Expense</b>		<b>\$ 11,898,010.00</b>		
<b>Current Interest Expense</b>		<b>\$ 7,828,375.00</b>		

**Strikethrough areas are payments completed.**

**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2015  
 ADVANCED REFUNDING 2006  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
2014-2015		<del>\$ 1,218,777.78</del>		<del>\$ 1,218,777.78</del>
2015-2016	<del>\$ 1,371,125.00</del>	<del>\$ 1,371,125.00</del>		<del>\$ 2,742,250.00</del>
2016-2017	<del>\$ 1,371,125.00</del>	<del>\$ 1,371,125.00</del>	<del>\$ 9,925,000.00</del>	<del>\$ 12,667,250.00</del>
2017-2018	<del>\$ 1,123,000.00</del>	<del>\$ 1,123,000.00</del>	<del>\$ 10,425,000.00</del>	<del>\$ 12,671,000.00</del>
2018-2019	\$ 862,375.00	\$ 862,375.00	\$ 10,940,000.00	\$ 12,664,750.00
2019-2020	\$ 588,875.00	\$ 588,875.00	\$ 11,490,000.00	\$ 12,667,750.00
2020-2021	\$ 301,625.00	\$ 301,625.00	\$ 12,065,000.00	\$ 12,668,250.00
Original Principal		\$ 54,845,000.00		
Current Outstanding		\$ 34,495,000.00		
Original Interest Expense		\$ 12,455,027.78		
Current Interest Expense		\$ 3,505,750.00		

Strikethrough areas are payments completed.

**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2010 QSCB  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

Date	Principal	Sinking Fund Deposit	Interest	Total Lease Payment
3/1/2011			<del>353,484.44</del>	<del>353,484.44</del>
9/1/2011		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2012			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2012		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2013			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2013		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2014			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2014		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2015			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2015		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2016			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2016		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2017			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2017		<del>941,176.47</del>	<del>395,200.00</del>	<del>1,336,376.47</del>
3/1/2018			<del>395,200.00</del>	<del>395,200.00</del>
9/1/2018		941,176.47	395,200.00	1,336,376.47
3/1/2019			395,200.00	395,200.00
9/1/2019		941,176.47	395,200.00	1,336,376.47
3/1/2020			395,200.00	395,200.00
9/1/2020		941,176.47	395,200.00	1,336,376.47
3/1/2021			395,200.00	395,200.00
9/1/2021		941,176.47	395,200.00	1,336,376.47
3/1/2022			395,200.00	395,200.00
9/1/2022		941,176.47	395,200.00	1,336,376.47
3/1/2023			395,200.00	395,200.00
9/1/2023		941,176.47	395,200.00	1,336,376.47
3/1/2024			395,200.00	395,200.00
9/1/2024		941,176.47	395,200.00	1,336,376.47
3/1/2025			395,200.00	395,200.00
9/1/2025		941,176.47	395,200.00	1,336,376.47
3/1/2026			395,200.00	395,200.00
9/1/2026		941,176.47	395,200.00	1,336,376.47
3/1/2027			395,200.00	395,200.00
9/1/2027		941,176.48	395,200.00	1,336,376.48
<hr/>				
	\$ -	\$ 16,000,000.00	\$ 13,395,084.44	\$ 29,395,084.44

Strikethrough areas are payments completed.



**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2013  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

	<b>December 15 Interest Payment</b>	<b>June 15 Interest Payment</b>	<b>June 15 Principal Payment</b>	<b>Total Payment</b>
<b>2012-2013</b>		<del>\$ 522,245.03</del>		<del>\$ 522,245.03</del>
<b>2013-2014</b>	<del>\$ 622,543.75</del>	<del>\$ 622,543.75</del>	<del>\$ 1,170,000.00</del>	<del>\$ 2,415,087.50</del>
<b>2014-2015</b>	<del>\$ 610,843.75</del>	<del>\$ 610,843.75</del>	<del>\$ 1,195,000.00</del>	<del>\$ 2,416,687.50</del>
<b>2015-2016</b>	<del>\$ 598,893.75</del>	<del>\$ 598,893.75</del>	<del>\$ 1,220,000.00</del>	<del>\$ 2,417,787.50</del>
<b>2016-2017</b>	<del>\$ 580,593.75</del>	<del>\$ 580,593.75</del>	<del>\$ 1,255,000.00</del>	<del>\$ 2,416,187.50</del>
<b>2017-2018</b>	<del>\$ 561,768.75</del>	<del>\$ 561,768.75</del>	<del>\$ 1,290,000.00</del>	<del>\$ 2,413,537.50</del>
<b>2018-2019</b>	\$ 542,418.75	\$ 542,418.75	\$ 1,330,000.00	\$ 2,414,837.50
<b>2019-2020</b>	\$ 509,168.75	\$ 509,168.75	\$ 1,400,000.00	\$ 2,418,337.50
<b>2020-2021</b>	\$ 474,168.75	\$ 474,168.75	\$ 1,465,000.00	\$ 2,413,337.50
<b>2021-2022</b>	\$ 437,543.75	\$ 437,543.75	\$ 1,540,000.00	\$ 2,415,087.50
<b>2022-2023</b>	\$ 399,043.75	\$ 399,043.75	\$ 1,620,000.00	\$ 2,418,087.50
<b>2023-2024</b>	\$ 358,543.75	\$ 358,543.75	\$ 1,700,000.00	\$ 2,417,087.50
<b>2024-2025</b>	\$ 333,043.75	\$ 333,043.75	\$ 1,750,000.00	\$ 2,416,087.50
<b>2025-2026</b>	\$ 306,793.75	\$ 306,793.75	\$ 1,800,000.00	\$ 2,413,587.50
<b>2026-2027</b>	\$ 261,793.75	\$ 261,793.75	\$ 1,890,000.00	\$ 2,413,587.50
<b>2027-2028</b>	\$ 232,262.50	\$ 232,262.50	\$ 1,950,000.00	\$ 2,414,525.00
<b>2028-2029</b>	\$ 200,575.00	\$ 200,575.00	\$ 2,015,000.00	\$ 2,416,150.00
<b>2029-2030</b>	\$ 150,200.00	\$ 150,200.00	\$ 2,115,000.00	\$ 2,415,400.00
<b>2030-2031</b>	\$ 115,831.25	\$ 115,831.25	\$ 2,185,000.00	\$ 2,416,662.50
<b>2031-2032</b>	\$ 80,325.00	\$ 80,325.00	\$ 2,255,000.00	\$ 2,415,650.00
<b>2032-2033</b>	\$ 40,862.50	\$ 40,862.50	\$ 2,335,000.00	\$ 2,416,725.00
<b>Original Principal</b>		\$ 33,480,000.00		
<b>Current Outstanding</b>		\$ 27,350,000.00		
<b>Original Interest Expense</b>		\$ 15,356,682.53		
<b>Current Interest Expense</b>		\$ 8,885,150.00		

Strikethrough areas are payments completed.

VII.

SPECIAL REVENUE  
FUND

FOOD SERVICE

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## **FOOD SERVICE BUDGET OVERVIEW**

### **FY 2018-2019**

The school district's Food Service Program is self-sustaining and is funded through the National School Lunch Program, which provides federal reimbursement for meals served.

Other funding sources include the sale of breakfast and lunch meals and a la carte food items, which is a local source of revenue.

Approximately 10,173 students in the school district are approved to receive free or reduced price meals each day. School cafeterias will serve more than 73,375 breakfasts and lunches each week.

Local sales also generate approximately 44,900 a la carte meals each week.

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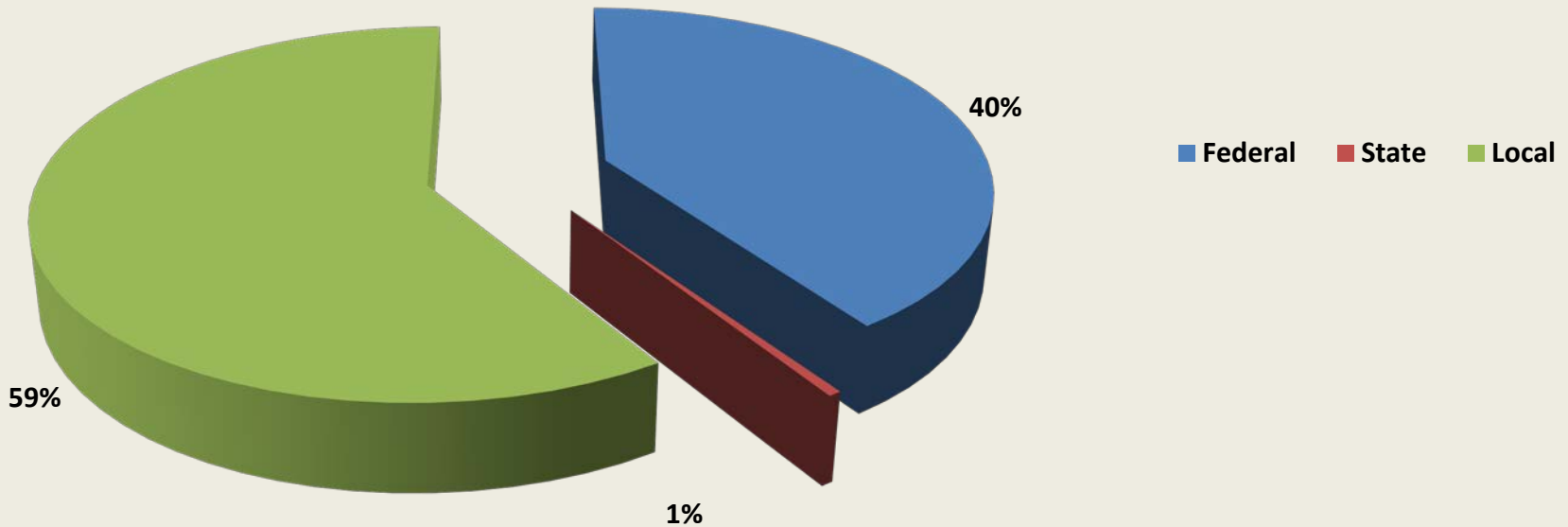
# St. Johns County School District Comparison 2017-18 to 2018-19

<b>SPECIAL REVENUE FOOD SERVICE</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>	<b>Estimated 2018-19</b>	<b>% Change From 2017-18</b>
<b>Revenue</b>				
Federal	\$ 4,930,355.00	\$ 5,085,655.00	\$ 7,491,000.00	47.3%
State	\$ 63,658.00	\$ 63,968.00	\$ 62,449.00	-2.4%
Local	\$ 7,343,563.00	\$ 7,543,563.00	\$ 5,539,389.00	-26.6%
<b>Total Revenue</b>	<b>\$ 12,337,576.00</b>	<b>\$ 12,693,186.00</b>	<b>\$ 13,092,838.00</b>	<b>3.1%</b>
<b>Estimated Carry-Forward</b>	<b>\$ 1,230,782.54</b>	<b>\$ 1,176,150.36</b>	<b>\$ 2,124,783.21</b>	<b>80.7%</b>
<b>Total Revenue and Carry-Forward</b>	<b>\$ 13,568,358.54</b>	<b>\$ 13,869,336.36</b>	<b>\$ 15,217,621.21</b>	<b>9.7%</b>
<b>Expenditures</b>				
Salaries & Benefits	\$ 5,956,480.00	\$ 6,205,777.00	\$ 6,432,640.00	3.7%
Capital Outlay	\$ 173,500.00	\$ 275,500.00	\$ 220,500.00	-20.0%
Other Purchased Services	\$ 201,450.00	\$ 228,450.00	\$ 237,450.00	3.9%
Energy Services	\$ 110,000.00	\$ 113,000.00	\$ 115,000.00	1.8%
Materials & Supplies	\$ 5,311,993.00	\$ 5,517,293.00	\$ 5,504,027.00	-0.2%
Other Expenses	\$ 333,000.00	\$ 338,000.00	\$ 333,000.00	-1.5%
<b>Total Appropriations</b>	<b>\$ 12,086,423.00</b>	<b>\$ 12,678,020.00</b>	<b>\$ 12,842,617.00</b>	<b>1.3%</b>
<b>Transfer to General Fund</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 500,000.00</b>	<b>100.0%</b>
<b>Reserves</b>	<b>\$ 1,231,935.54</b>	<b>\$ 941,316.36</b>	<b>\$ 1,875,004.21</b>	<b>99.2%</b>
<b>Total Appropriations &amp; Reserves</b>	<b>\$ 13,568,358.54</b>	<b>\$ 13,869,336.36</b>	<b>\$ 15,217,621.21</b>	<b>9.7%</b>

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## ST. JOHNS COUNTY SCHOOL DISTRICT

### Food Service Revenues



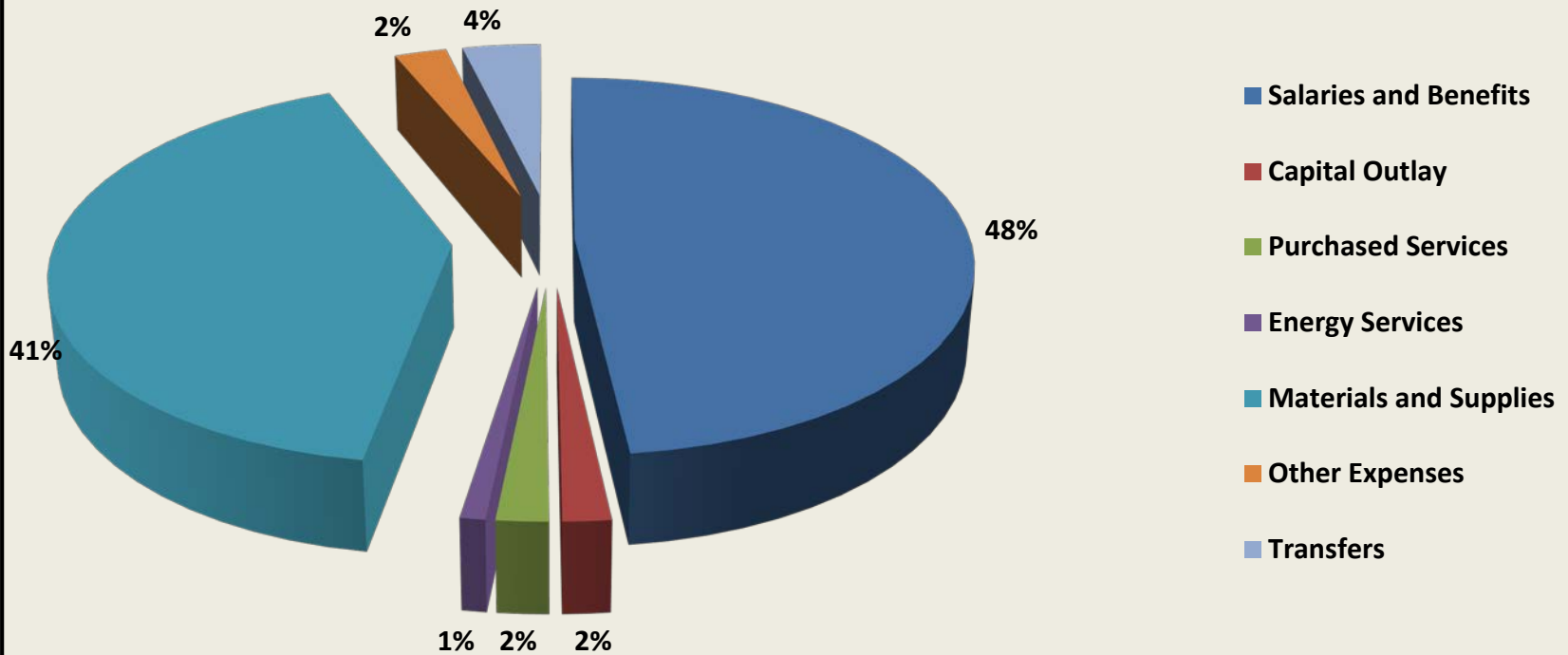
Federal	\$ 5,289,389.00	40%
State	62,449.00	1%
Local	7,741,000.00	59%
Total	\$13,092,838.00	100.00%



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## ST. JOHNS COUNTY SCHOOL DISTRICT

### Food Service Appropriations & Transfers



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VIII.

SPECIAL REVENUE  
FUND

FEDERAL  
PROJECTS

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**SPECIAL REVENUE – “FEDERAL PROJECTS”  
BUDGET OVERVIEW  
FY 2018-2019**

The special revenue/federal project fund contains federal funds received by the school district. Federal funds are typically provided for specific programs and populations.

At this time, St. Johns County School District will receive approximately **\$13,290,760** in federal funds for the 2018-2019 school year. Other grants are expected, but the budgets are not approved.

<b>Title I Part A</b> (6001)	Basic Program - Improving the Academic Achievement of the Disadvantaged	\$3,265,502
<b>Title I Part D</b> (6037)	Prevention and Intervention Program	\$193,011
<b>Title II Part A</b> (6011)	Supporting Effective Instruction through Teacher and Principal Training	\$595,018
<b>Title III ESOL</b> (6009)	Instructional Support for English Language Learners	\$50,191
<b>Title III Immigrant</b> (6069)	Enhanced Instructional Opportunities for Recently Arrived Immigrant Children and Youth	\$46,331
<b>Title IX Part A</b> (6057)	Homeless Children and Youth Program	\$75,000
<b>IDEA</b> (6004)	Individuals with Disabilities Education Improvement Act K-12 Entitlement	\$6,332,044
<b>IDEA</b> (6005)	Individuals with Disabilities Education Improvement Act Pre-K Entitlement	\$136,966
<b>Head Start</b> (1001)	Program that Provides Quality Comprehensive Child Development Services	\$1,028,136
<b>Carl Perkins</b> (6039, 6040)	Career Technical Education - Secondary Career Technical Education – Postsecondary	\$202,969 \$151,386
<b>Adult Education</b> (6024, 6025, 6066)	Adult Education General Adult Education English Literacy/Civics Adult Education Corrections	\$166,561 \$25,956 \$90,920
<b>Career Navigator</b> (1031)	Career Source of NE Florida	\$870,000
<b>RSVP</b> (1012)	Retired Senior Volunteer Program	\$60,769
<b>Current Total 2018-2019 Allocations</b>		<b>\$13,290,760</b>

## St. Johns County School District Federal Programs List

- Title I**      *Part A, Improving the Academic Achievement of the Disadvantaged:*  
To improve the educational opportunities for all students by helping them succeed in the regular program, attain grade-level proficiency, and improve academic achievement. Schools which have a high percentage of children qualifying for free or reduced priced meals receive an allocation of federal dollars. This allocation is used to pay for resources to support the purpose of Title I and the goals of the school's School Improvement Plan.
- Part D, Prevention and Intervention Programs:*  
To provide services for students identified as neglected or delinquent within St. Johns County. Services will be provided in an effort to educate, remediate, and track students between educational sites within the district, as well as the state.
- Title II**      *Part A, Supporting Effective Instruction:*  
To increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of qualified teachers in the classroom and qualified principals and assistant principals. The grant also provides funds for teacher recruitment.
- Title III**      *Part A, Supplemental Instructional Support for English Language Learners:*  
To provide services in the area of academic achievement to eligible students who are English Language Learners.
- Title IX**      *Part A, Homeless Children and Youth Program:*  
To ensure that each child of a homeless individual and each homeless youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.
- IDEA**        *Individuals with Disabilities Education Improvement Act:*  
To provide full educational opportunities to all children with disabilities by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Pre-School Handicapped Act:*  
To provide full educational opportunities to all children with disabilities, ages 3 to 5, by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Head Start**    *Head Start Program:*  
Head Start program's mission is to improve the lives of low-income children by providing quality comprehensive child development services that are family focused, including education, health, nutrition and mental health.

## St. Johns County School District Federal Programs List (cont'd.)

### **Carl D. Perkins – Secondary and Postsecondary**

To provide students with opportunities to develop occupational interests and acquire skills throughout their secondary and postsecondary educational experiences that will lead to gainful employment.

### **Adult Education**

#### *Adult Education General:*

To fund local programs of adult education. Participation in these programs is limited to adults and out-of-school youth aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law.

#### *Adult Education English Literacy/Civics:*

To fund local programs of adult education for literacy services, including workplace literacy services, English literacy, and integrated English literacy-civics education programs.

#### *Adult Education Corrections:*

To fund education programs for criminal offenders aged 16 and older who are locally incarcerated.

### **Career Navigation**

#### *First Coast Workforce Development/Career Source of NE Florida:*

To fund local programs for career education.

### **RSVP**

Retired Senior Volunteer Program – Volunteer network for people 55 and over to use their skills and talents to serve and support our school community.



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IX.

INTERNAL SERVICE  
FUND

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## **Internal Service Fund Budget Overview FY 2018-2019**

Internal Service Funds are used to account for Self-Insurance Programs. Currently, this fund contains our Medical Insurance Programs, as well as our Worker's Compensation Program.

The Medical Program includes our employee health, dental and vision insurance. These programs are sustained by employee, retiree, and employer contributions.

The Worker's Compensation Program is sustained by employer contributions and provides funding for our Worker's Compensation expenses.

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**St. Johns County School District  
Internal Service Funds  
2018-19**

<b>INTERNAL SERVICE</b>	<b>Medical Program</b>	<b>Workers Compensation</b>
<b>Revenue</b>		
Local	\$ 53,910,678.00	\$ 1,537,000.00
Total Revenue	\$ 53,910,678.00	\$ 1,537,000.00
Transfers In	\$ -	\$ -
Estimated Carry-Forward	\$ 31,002,629.19	\$ 4,626,189.59
Total Revenue and Carry-Forward and Transfers	\$ 84,913,307.19	\$ 6,163,189.59
<b>Expenditures</b>		
Claims & Fees	\$ 44,786,972.95	\$ 2,057,320.00
Total Appropriations	\$ 44,786,972.95	\$ 2,057,320.00
Transfers to the General Fund	\$ -	\$ -
Reserves	\$ 40,126,334.24	\$ 4,105,869.59
Total Appropriations & Reserves	\$ 84,913,307.19	\$ 6,163,189.59

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X.

TRIM  
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# DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	4.030
DISCRETIONARY:	
BASIC DISCRETIONARY	0.748
CAPITAL OUTLAY	1.500
<b>TOTAL</b>	<b>6.278</b>

## BUDGET SUMMARY

### FY 2018-2019

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECT	INTERNAL SERVICE	Total All Funds
Federal	200,000.00	1,088,905.00	733,491.20			2,022,396.20
Federal Through State	0.00	19,692,855.10				19,692,855.10
State Sources	173,831,300.00	62,449.00		1,032,133.00		174,925,882.00
Local Sources	133,144,187.00	5,539,389.00	5,601,875.00	66,184,772.00	55,447,678.00	265,917,901.00
Total Revenues	307,175,487.00	26,383,598.10	6,335,366.20	67,216,905.00	55,447,678.00	462,559,034.30
TRANSFERS IN	6,169,138.00		16,086,673.00	3,178,191.00		25,434,002.00
Fund Balances/Net Assets	55,782,740.27	1,700,000.00	9,867,221.44	131,563,284.00	38,968,475.13	237,881,720.84
<b>TOTAL REVENUES &amp; BALANCES</b>	<b>369,127,365.27</b>	<b>28,083,598.10</b>	<b>32,289,260.64</b>	<b>201,958,380.00</b>	<b>94,416,153.13</b>	<b>725,874,757.14</b>
EXPENDITURES						
Instruction	198,888,293.75	5,983,260.11				204,871,553.86
Pupil Personnel Services	23,155,461.00	3,203,196.25				26,358,657.25
Instructional Media Services	5,175,383.00					5,175,383.00
Instruction & Curriculum Development Serv	5,134,668.00	2,233,024.32				7,367,692.32
Instructional Staff Training	658,777.00	814,520.51				1,473,297.51
Instruction Related Technology	9,159,027.00					9,159,027.00
Board of Education	1,106,550.00					1,106,550.00
General Administration	207,651.00	729,792.91				937,443.91
School Administration	19,780,950.25					19,780,950.25
Facilities Acquisition & Construction	4,446,196.00	8,400.00		176,744,344.00		181,198,940.00
Fiscal Services	2,230,685.00					2,230,685.00
Food Service		12,842,617.00				12,842,617.00
Central Services	3,230,409.00	33,400.00			46,813,035.65	50,076,844.65
Pupil Transportation	15,369,947.00	199,647.00				15,569,594.00
Operation of Plant	26,398,091.00	0.00				26,398,091.00
Maintenance of Plant	8,944,663.00	0.00				8,944,663.00
Administrative Technology Services	988,479.00					988,479.00
Community Services	197,413.00	85,519.00				282,932.00
Debt Services			21,480,862.73			21,480,862.73
<b>TOTAL EXPENDITURES</b>	<b>325,072,644.00</b>	<b>26,133,377.10</b>	<b>21,480,862.73</b>	<b>176,744,344.00</b>	<b>46,813,035.65</b>	<b>596,244,263.48</b>
Transfers Out	0.00	500,000.00		24,934,002.00		25,434,002.00
Fund Balances/Net Assets	44,054,721.27	1,450,221.00	10,808,397.91	280,034.00	47,603,117.48	104,196,491.66
<b>TOTAL EXPENDITURES</b>	<b>369,127,365.27</b>	<b>28,083,598.10</b>	<b>32,289,260.64</b>	<b>201,958,380.00</b>	<b>94,416,153.13</b>	<b>725,874,757.14</b>
<b>TRANSFERS &amp; BALANCES</b>	<b>369,127,365.27</b>	<b>28,083,598.10</b>	<b>32,289,260.64</b>	<b>201,958,380.00</b>	<b>94,416,153.13</b>	<b>725,874,757.14</b>

## NOTICE OF PROPOSED TAX INCREASE

The St. Johns County School Board will soon consider a measure to increase its property tax levy.

### **Last year's property tax levy**

- A. Initially proposed tax levy.....\$168,985,546
- B. Less tax reductions due to Value Adjustment Board and  
other assessment changes.....-\$111,553
- C. Actual property tax levy.....\$169,097,099

**This year's proposed tax levy.....\$176,364,270**

A portion of the levy is required under state law in order for the school board to receive **\$169,216,062** in state education grants.

The required portion has **decreased** by **1.28** percent, and represents approximately **six tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 31, 2018, at 5:30 P.M. at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida.

A **DECISION** on the proposed tax increase and budget will be made at this meeting.

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The St. Johns County School Board will soon consider a measure to continue to impose a **1.5 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of **4.778 mills** for operating expenses and is proposed solely at the discretion of the School Board.

**THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The Capital Outlay tax will generate approximately **\$40,453,098** to be used for the following projects:

### CONSTRUCTION AND REMODELING

School Expansions                      ADA Compliance – All Schools                      Purchase of School Sites

### MAINTENANCE, RENOVATION AND REPAIR

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement/EMS Upgrades	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/	Safety (SREF) Requirements / AED Devices
Outdoor Lighting	Security Systems Replacement
Playground Equipment/Outdoor Athletic Facilities	Sound System Replacement
Repairing	Set-up/Breakdown/Relocation of Portable Buildings
Repair/Replacement of Interior Finishes	Support Services Renovations
Repair or Resurface of Parking Lot and Walkways	Classroom Remodeling/Renovations

### MOTOR VEHICLE PURCHASES

Purchase of Thirty (30) School Buses  
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment; Security vehicles; and vehicles used in storing or distributing materials and equipment.

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

Furniture and Equipment	Software	Lease of Tablets
New Library Books	Lease-Purchase of Computer Hardware	

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

New Schools

### PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

One (1) Year Lease of Administrative Space at Excelsior Center

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

Revenue Anticipation Note for Mill Creek K-8 Conversion

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

Removal of Hazardous Waste	Environmental/Remediation	Wetlands Monitoring and Improvements
----------------------------	---------------------------	--------------------------------------

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

### PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

One (1) Year Lease of Portable Classrooms

### PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **July 31, 2018**, at **5:30 P.M.** St. Johns County School District, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.

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# CERTIFICATION OF SCHOOL TAXABLE VALUE

[Reset Form](#)
[Print Form](#)

DR-420S  
R. 5/13  
Rule 12D-16.002, FAC  
Effective 5/13  
Provisional

Year :            2018	County :        ST JOHNS
------------------------	--------------------------

Name of School District : ST JOHNS CO SCHOOL DIST
------------------------------------------------------

## SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$ 27,070,722,265	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 984,105,075	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 37,601,760	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 28,092,429,100	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$ 900,752,877	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 27,191,676,223	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 25,843,970,545	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

<b>SIGN HERE</b>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :		Date :
	Electronically Certified by Property Appraiser		6/29/2018 7:55 AM

## SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.						
9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	4.2950	per \$1,000	(9)		
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.2480	per \$1,000	(10)		
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$ 110,999,853		(11)		
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 58,097,246		(12)		
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 169,097,099		(13)		
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	4.0821	per \$1,000	(14)		
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.1366	per \$1,000	(15)		
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	4.0300	per \$1,000	(16)		
17.	A.Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	(17)
	1.5000	0.7480	0.0000		0.0000	
	Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>				2.2480 per \$1,000	

Continued on page 2

Name of School District :				DR-420S R. 5/13 Page 2	
18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>			\$	113,212,489 (18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>			\$	63,151,781 (19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>			\$	176,364,270 (20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>				-1.28 % (21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>				0.95 % (22)
Final public budget hearing		Date : 9/18/2018	Time : 5:30 PM	Place : St. Johns County School Board Meeting Room	
<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title : JAMES FORSON, SUPERINTENDENT		Contact Name And Contact Title : MICHAEL DEGUTIS, CHIEF FINANCIAL OFFICER		
	Mailing Address : 40 ORANGE ST		Physical Address : 40 ORANGE ST		
	City, State, Zip : ST AUGUSTINE, FL 32084		Phone Number : 9045477651	Fax Number : 9045477655	

XI.

AGENDA,  
RESOLUTIONS,  
AND DISTRICT  
SUMMARY  
BUDGET



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**Tuesday, September 18, 2018**

**SPECIAL SCHOOL MEETING - FINAL PUBLIC HEARING FOR THE PURPOSE OF  
ADOPTING THE FY 2018-2019 MILLAGE / BUDGET**

**5:30pm  
Special School Board Meeting  
St. Johns County School District  
40 Orange Street - 3rd Floor Auditorium  
St. Augustine, Florida 32084**

**1. CALL TO ORDER BY SCHOOL BOARD CHAIR**

---

1.01 Call to Order

**2. ROLL CALL BY SUPERINTENDENT OF SCHOOLS**

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2.01 Roll Call

**3. OPENING COMMENTS FROM THE SCHOOL BOARD AND SUPERINTENDENT**

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3.01 Opening Comments

**4. PRESENTATION OF THE FY 2018-2019 SJCSO MILLAGE AND BUDGET**

---

4.01 Presentation of the FY 2018-2019 SJCSO Millage and Budget

**5. PUBLIC HEARING OF THE FY 2018-2019 SJCSO MILLAGE AND BUDGET**

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**6. REQUEST FOR ADOPTION OF THE RESOLUTION DETERMINING THE FY 2018-2019 REVENUE AND  
MILLAGE LEVIED FOR REQUIRED LOCAL EFFORT, BASIC DISCRETIONARY, AND CAPITAL  
IMPROVEMENT**

---

6.01 Request for Adoption of the Resolution Determining the FY 2018-2019 Revenue & Millage Levied for the  
Required Local Effort, Basic Discretionary and Capital Improvement

**7. REQUEST FOR ADOPTION OF THE RESOLUTION ADOPTING THE FINAL BUDGET FOR THE FISCAL  
YEAR 2018-2019**

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7.01 Request for the Adoption of the Resolution Adopting the Final Budget for Fiscal Year 2018-2019

**8. CLOSING COMMENTS BY THE SCHOOL BOARD AND SUPERINTENDENT**

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8.01 Closing Comments

**9. ADJOURNMENT**

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**Agenda Item Details**

Meeting	Sep 18, 2018 - SPECIAL SCHOOL MEETING - FINAL PUBLIC HEARING FOR THE PURPOSE OF ADOPTING THE FY 2018-2019 MILLAGE / BUDGET
Category	6. REQUEST FOR ADOPTION OF THE RESOLUTION DETERMINING THE FY 2018-2019 REVENUE AND MILLAGE LEVIED FOR REQUIRED LOCAL EFFORT, BASIC DISCRETIONARY, AND CAPITAL IMPROVEMENT
Subject	Request for Adoption of the Resolution Determining the FY 2018-2019 Revenue & Millage Levied for the Required Local Effort, Basic Discretionary and Capital Improvement
Access	Public
Type	Action
Recommended Action	Adoption of the Resolution Determining the FY 2018-2019 Revenue & Millage Levied for the Required Local Effort, Basic Discretionary and Capital Improvement
Goals	<a href="#">GM-1 Mission Statement</a>

**Public Content****Background Information:**

Each year, the St. Johns County School District must determine revenue and millages to be levied.

Required Local Effort	4.030
Basic Discretionary	0.748
Capital Improvement	<u>1.500</u>
<b>Total Millage</b>	<b>6.278</b>

**Educational Impact:**

These millages support a wide spectrum of educational opportunities across the District.

**Strategic Plan Impact:**

Our budget is a revenue and expense plan that ensures the financial stability for the district and the academic success of our students.

**Fiscal Impact:**

The FY 2018-2019 millage for Required Local Effort, Basic Discretionary, and Capital Improvement will contribute to the day-to-day operations of the district and the capital needs of the district, including the retirement of Certificates of Participation debt.

**Recommendation:**

Adoption of the Resolution Determining the FY 2018-2019 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement.

**Action Required:**

Approval of the Superintendent's recommendation.

**Drafted, reviewed and submitted by:**

Darrell Colee, Director for Budget

Michael Degutis, Chief Financial Officer

Sincerely,

**Tim Forson**

**Superintendent of Schools**

[Resolution Determining the FY 2018-2019 Revenue & Millage Levied.pdf \(7 KB\)](#)

Please return completed form to:  
 Florida Department of Education  
 Office of Funding & Financial Reporting  
 325 West Gaines Street, Room 814  
 Tallahassee, Florida 32399-0400

**FLORIDA DEPARTMENT OF EDUCATION  
 RESOLUTION DETERMINING  
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, AND ENDING JUNE 30, 2019.

WHEREAS, section 1011.04, Florida Statutes, requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised, as shown by the officially adopted budget, and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>28,092,429,100</u>	Required Local Effort	\$ <u>108,683,990</u>	<u>4.0300</u> mills s. 1011.62(4), F.S.
	Prior-Period Funding Adjustment Millage	\$ <u>0</u>	<u>      </u> mills s. 1011.62(4)(e), F.S.
	Total Required Millage	\$ <u>108,683,990</u>	<u>4.0300</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>28,092,429,100</u>	Discretionary Operating	\$ <u>20,172,612</u>	<u>0.7480</u> mills s. 1011.71(1), F.S.

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>                    </u>	Additional Operating	\$ <u>                    </u>	<u>          </u> mills ss. 1011.71(9) and 1011.73(2), F.S.
	Additional Capital Improvement	\$ <u>                    </u>	<u>          </u> mills s. 1011.73(1), F.S.

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>28,092,429,100</u>	Local Capital Improvement	\$ <u>40,453,098</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>          </u> mills <small>s. 1011.71(3), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>                                  </u>	<u>                                  </u>	\$ <u>                                  </u>	<u>          </u> mills <small>s. 1010.40, F.S.</small>
	<u>                                  </u>	\$ <u>                                  </u>	<u>          </u> mills <small>s. 1011.74, F.S.</small>
	<u>                                  </u>	\$ <u>                                  </u>	<u>          </u> mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED ☒ EXCEEDS ☐ IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY     .95     PERCENT.

STATE OF FLORIDA

COUNTY OF ST. JOHNS

I, Tim Forson, Superintendent of schools and ex-officio secretary of the District School Board of St. Johns County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of St. Johns County, Florida, on September 18, 2018.

\_\_\_\_\_  
Signature of District School Superintendent

\_\_\_\_\_  
Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 West Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

**Agenda Item Details**

Meeting	Sep 18, 2018 - SPECIAL SCHOOL MEETING - FINAL PUBLIC HEARING FOR THE PURPOSE OF ADOPTING THE FY 2018-2019 MILLAGE / BUDGET
Category	7. REQUEST FOR ADOPTION OF THE RESOLUTION ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2018-2019
Subject	Request for the adoption of the Resolution Adopting the Final Budget for FY 2018-2019
Access	Public
Type	Action
Recommended Action	Adoption of the Resolution Determining the FY 2018-2019 Revenue and Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement
Goals	<a href="#">GM-1 Mission Statement</a>

**Public Content****Background Information:**

Each year, the St. Johns County School District must approve a budget describing both revenue and expense. The FY 2018-2019 SJCS D budget, by fund, is as follows:

Fund Name	Budgeted Revenue Transfer & Fund Balances	Budgeted Expense & Transfers	Budgeted Fund Balances
General	\$368,275,971.22	\$325,072,644.00	\$43,203,327.22
Capital Outlay	\$197,708,389.76	\$197,428,355.84	\$280,033.92
Debt Service	\$33,901,440.37	\$21,480,862.73	\$12,420,577.64
Special Revenue	\$28,508,381.31	\$26,633,377.10	\$1,875,004.21
<b>Subtotal</b>	<b>\$628,394,182.66</b>	<b>\$570,615,239.67</b>	<b>\$57,778,942.99</b>
Internal Services	\$91,076,496.78	\$46,844,292.95	\$44,232,203.83
<b>Total</b>	<b>\$719,470,679.44</b>	<b>\$617,459,532.62</b>	<b>\$102,011,146.82</b>

**Educational Impact:**

The budget supports a wide spectrum of educational opportunities across the district.

**Strategic Plan Impact:**

Our budget is a revenue and expense plan that ensures the financial stability for the district and the academic success of our students.

**Fiscal Impact:**

This **\$719,470,679.44** budget is the district's FY 2018-2019 fiscal plan.

**Recommendation:**

Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2018-2019.

**Action Required:**

Approval of the Superintendent's recommendation.

**Drafted, reviewed and submitted by:**

Darrell Colee, Director for Budget  
Michael Degutis, Chief Financial Officer

Sincerely,  
Tim Forson



**Tim Forson**  
*Superintendent of Schools*

40 Orange Street  
St. Augustine, Florida 32084  
(904) 547-7500  
[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)

**SCHOOL BOARD**

**Beverly Slough**  
*District 1*

**Tommy Allen**  
*District 2*

**Bill Mignon**  
*District 3*

**Kelly Barrera**  
*District 4*

**Patrick Canan**  
*District 5*

**District School Board**  
of St. Johns County, Florida

**A RESOLUTION OF THE ST. JOHNS COUNTY SCHOOL BOARD ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2018-2019.**

WHEREAS, the School Board of St. Johns County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2018, to June 30, 2019; and

WHEREAS, the St. Johns County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2018-2019.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the St. Johns County School Board adopted the final millage rates and the budget in the amount of **\$719,470,679.44** for fiscal year 2018-2019.

**NOW THEREFORE, BE IT RESOLVED:**

That the attached budget of St. Johns County School Board, including the millage rate as set forth therein, is hereby adopted by the School Board of St. Johns County as a final budget for the categories indicated for the fiscal year July 1, 2018, to June 30, 2019.

\_\_\_\_\_  
Signature of Superintendent of Schools

\_\_\_\_\_  
Signature Date

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
Fiscal Year 2018-19

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser			28,092,429,100.00
B. Millage Levies on Nonexempt Property:			
		DISTRICT MILLAGE LEVIES	
	Nonvoted	Voted	Total
1. Required Local Effort	4.0300		4.0300
2. Prior-Period Funding Adjustment Millage			
3. Discretionary Operating	0.7480		0.7480
4. Additional Operating			
5. Additional Capital Improvement			
6. Local Capital Improvement	1.5000		1.5000
7. Discretionary Capital Improvement			
8. Debt Service			
TOTAL MILLS	6.2780		6.2780



**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2019**

**SECTION II. GENERAL FUND - FUND 100**

**Page 2**

	Account Number	
<b>ESTIMATED REVENUES</b>		
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	200,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	200,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	122,051,522.00
Workforce Development	3315	4,341,488.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	
Diagnostic and Learning Resources Centers	3335	
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	67,000.00
District Discretionary Lottery Funds	3344	73,191.00
Class Size Reduction Operating Funds	3355	44,100,741.00
Florida School Recognition Funds	3361	2,990,608.00
Voluntary Prekindergarten Program (VPK)	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	173,831,300.00
<i>LOCAL:</i>		
District School Taxes	3411	128,856,601.00
Tax Redemptions	3421	250,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	125,000.00
Investment Income	3430	305,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	15,000.00
Postsecondary Career Certificate and Applied Technology Diploma	3462	800,000.00
Continuing Workforce Education Course Fees	3463	1,000.00
Capital Improvement Fees	3464	40,000.00
Postsecondary Lab Fees	3465	200,000.00
Lifelong Learning Fees	3466	42,000.00
GED® Testing Fees	3467	2,500.00
Financial Aid Fees	3468	75,000.00
Other Student Fees	3469	229,500.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	2,202,586.00
Total Local	3400	133,144,187.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>307,175,487.00</b>
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	5,669,138.00
From Special Revenue Funds	3640	500,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	6,169,138.00
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>6,169,138.00</b>
Fund Balance, July 1, 2018	2800	54,931,346.22
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		<b>368,275,971.22</b>

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION II. GENERAL FUND - FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	198,888,293.75	129,747,962.00	45,834,268.00	3,437,413.75	3,000.00	17,052,464.00	28,606.00	2,784,580.00
Student Support Services	6100	23,155,461.00	14,431,069.00	5,474,416.00	3,119,653.00		120,478.00	6,545.00	3,300.00
Instructional Media Services	6200	5,175,383.00	3,491,580.00	1,422,755.00	30,459.00		156,552.00	73,007.00	1,030.00
Instruction and Curriculum Development Services	6300	5,134,668.00	3,693,023.00	1,234,271.00	170,031.00		29,712.00	1,900.00	5,731.00
Instructional Staff Training Services	6400	658,777.00	270,268.00	85,933.00	297,778.00		2,798.00		2,000.00
Instruction-Related Technology	6500	9,159,027.00	3,772,695.00	1,307,627.00	4,059,915.00	2,000.00		16,790.00	
Board	7100	1,106,550.00	230,000.00	124,200.00	730,650.00		3,200.00		18,500.00
General Administration	7200	207,651.00	132,362.00	46,989.00	7,300.00		12,000.00		9,000.00
School Administration	7300	19,780,950.25	14,104,177.00	4,754,554.00	425,119.48		459,338.77	919.00	36,842.00
Facilities Acquisition and Construction	7400	4,446,196.00	1,037,594.00	363,039.00	3,001,473.00	11,450.00	7,600.00	3,175.00	21,865.00
Fiscal Services	7500	2,230,685.00	1,454,835.00	507,178.00	185,200.00		20,062.00		63,410.00
Food Service	7600								
Central Services	7700	3,230,409.00	2,097,636.00	753,135.00	318,472.00	3,500.00	47,706.00	3,200.00	6,760.00
Student Transportation Services	7800	15,369,947.00	7,271,124.00	3,854,288.00	683,520.00	1,955,711.00	1,115,000.00		490,304.00
Operation of Plant	7900	26,398,091.00	8,754,319.00	4,480,170.00	4,753,165.00	6,655,076.00	1,674,429.00	80,932.00	
Maintenance of Plant	8100	8,944,663.00	4,796,282.00	1,847,345.00	830,248.00	117,039.00	670,261.00	683,488.00	
Administrative Technology Services	8200	988,479.00	332,558.00	120,552.00	250,778.00		6,750.00	277,366.00	475.00
Community Services	9100	197,413.00	90,908.00	37,349.00	61,156.00		6,000.00	2,000.00	
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		325,072,644.00	195,708,392.00	72,248,069.00	22,362,331.23	8,747,776.00	21,384,350.77	1,177,928.00	3,443,797.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2019	2710	691,786.91							
Restricted Fund Balance, June 30, 2019	2720	1,951,080.57							
Committed Fund Balance, June 30, 2019	2730	9,200,723.51							
Assigned Fund Balance, June 30, 2019	2740	16,162,797.47							
Unassigned Fund Balance, June 30, 2019	2750	15,196,938.76							
<b>TOTAL ENDING FUND BALANCE</b>	2700	43,203,327.22							
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		368,275,971.22							

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2019**

**SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410**

**Page 4**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	4,596,200.00
USDA-Donated Commodities	3265	693,189.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	5,289,389.00
<i>STATE:</i>		
School Breakfast Supplement	3337	23,670.00
School Lunch Supplement	3338	38,779.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	62,449.00
<i>LOCAL:</i>		
Investment Income	3430	30,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	7,461,000.00
Other Miscellaneous Local Sources	3495	250,000.00
Total Local	3400	7,741,000.00
<b>TOTAL ESTIMATED REVENUES</b>		13,092,838.00
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2018	2800	2,124,783.21
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		15,217,621.21

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2019**

**SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -  
FUND 410 (CONTINUED)**

**Page 5**

	Account Number	
<b>APPROPRIATIONS</b>		
<i>Food Services: (Function 7600)</i>		
Salaries	100	4,232,000.00
Employee Benefits	200	2,200,640.00
Purchased Services	300	237,450.00
Energy Services	400	115,000.00
Materials and Supplies	500	5,504,027.00
Capital Outlay	600	220,500.00
Other	700	333,000.00
Capital Outlay (Function 9300)	600	
<b>TOTAL APPROPRIATIONS</b>		12,842,617.00
<b>OTHER FINANCING USES:</b>		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	500,000.00
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	500,000.00
<b>TOTAL OTHER FINANCING USES</b>		500,000.00
Nonspendable Fund Balance, June 30, 2019	2710	373,298.10
Restricted Fund Balance, June 30, 2019	2720	1,408,983.78
Committed Fund Balance, June 30, 2019	2730	
Assigned Fund Balance, June 30, 2019	2740	92,722.33
Unassigned Fund Balance, June 30, 2019	2750	
<b>TOTAL ENDING FUND BALANCE</b>	2700	1,875,004.21
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		15,217,621.21

ESE 139

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2019**

**SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420**

**Page 6**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL DIRECT:</i>		
Head Start	3130	1,028,136.00
Workforce Innovation and Opportunity Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Pell Grants	3192	
Miscellaneous Federal Direct	3199	60,769.00
Total Federal Direct	3100	1,088,905.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	354,355.00
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	1,153,437.00
Teacher and Principal Training and Recruiting - Title II, Part A	3225	595,018.00
Math and Science Partnerships - Title II, Part B	3226	
Individuals with Disabilities Education Act (IDEA)	3230	6,469,010.00
Elementary and Secondary Education Act, Title I	3240	3,458,512.87
Language Instruction - Title III	3241	96,522.23
Twenty-First Century Schools - Title IV	3242	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	75,000.00
Total Federal Through State And Local	3200	12,201,855.10
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		<b>13,290,760.10</b>
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2018	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		<b>13,290,760.10</b>

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

Page 7

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	5,983,260.11	3,193,597.16	1,203,814.74	839,866.59		208,963.62	353,608.00	183,410.00
Student Support Services	6100	3,203,196.25	2,111,633.78	789,237.01	226,384.46		55,535.00	14,806.00	5,600.00
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300	2,233,024.32	1,473,828.15	585,437.17	118,922.00		31,324.00	22,663.00	850.00
Instructional Staff Training Services	6400	814,520.51	420,339.94	113,396.74	227,612.03		13,489.80	600.00	39,082.00
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200	729,792.91							729,792.91
School Administration	7300								
Facilities Acquisition and Construction	7400	8,400.00			8,400.00				
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	33,400.00			33,400.00				
Student Transportation Services	7800	199,647.00			199,647.00				
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100	85,519.00	42,279.52	13,106.65	25,750.00		4,382.83		
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		13,290,760.10	7,241,678.55	2,704,992.31	1,679,982.08		313,695.25	391,677.00	958,734.91
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		13,290,760.10							

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2019**

**SECTION V. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490**

Page 8

	Account Number	
<b>ESTIMATED REVENUES</b>		
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Total Federal Through State and Local	3200	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>	3000	
<b>OTHER FINANCING SOURCES</b>		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2018	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

ESE 139

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION V. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490 (Continued)

Page 9

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									



DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

Page 10

SECTION VI. DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>FEDERAL DIRECT SOURCES:</i>									
Miscellaneous Federal Direct	3199	733,491.20							733,491.20
Total Federal Direct Sources	3100	733,491.20							733,491.20
<i>FEDERAL THROUGH STATE AND LOCAL:</i>									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
<i>STATE SOURCES:</i>									
CO&DS Withheld for SBE/COBI Bonds	3322								
SBE/COBI Bond Interest	3326								
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341								
Total State Sources	3300								
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
County Local Sales Tax	3418								
School District Local Sales Tax	3419	5,601,875.00						5,601,875.00	
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Total Local Sources	3400	5,601,875.00						5,601,875.00	
<b>TOTAL ESTIMATED REVENUES</b>		6,335,366.20						5,601,875.00	733,491.20
<i>OTHER FINANCING SOURCES:</i>									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Lease-Purchase Agreements	3750								
Premium on Long-term Debt	3790								
<i>Transfers In:</i>									
From General Fund	3610								
From Capital Projects Funds	3630	16,086,673.00						15,085,587.73	1,001,085.27
From Special Revenue Funds	3640								
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	16,086,673.00						15,085,587.73	1,001,085.27
<b>TOTAL OTHER FINANCING SOURCES</b>		16,086,673.00						15,085,587.73	1,001,085.27
Fund Balance, July 1, 2018	2800	11,479,401.17						4,786,085.57	6,693,315.60
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES</b>		33,901,440.37						25,473,548.30	8,427,892.07

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION VI. DEBT SERVICE FUNDS (Continued)

Page 11

APPROPRIATIONS	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	16,125,000.00						16,125,000.00	
Interest	720	5,343,362.50						4,552,962.50	790,400.00
Dues and Fees	730	12,500.23						9,500.23	3,000.00
Miscellaneous	790								
<b>TOTAL APPROPRIATIONS</b>	9200	21,480,862.73						20,687,462.73	793,400.00
<b>OTHER FINANCING USES:</b>									
Payments to Refunding Escrow Agent (Function 9299)	760								
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund (Debt Service Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2019	2710	12,420,577.64						4,786,085.57	7,634,492.07
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
<b>TOTAL ENDING FUND BALANCES</b>	2700	12,420,577.64						4,786,085.57	7,634,492.07
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES</b>		33,901,440.37						25,473,548.30	8,427,892.07

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION VII. CAPITAL PROJECTS FUNDS

Page 12

	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<b>ESTIMATED REVENUES</b>												
<i>FEDERAL DIRECT SOURCES:</i>												
Miscellaneous Federal Direct	3199											
Total Federal Direct Sources	3100											
<i>FEDERAL THROUGH STATE AND LOCAL:</i>												
Miscellaneous Federal Through State	3299											
Total Federal Through State and Local	3200											
<i>STATE SOURCES:</i>												
CO&DS Distributed	3321	510,956.00						510,956.00				
Interest on Undistributed CO&DS	3325											
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341											
State Through Local	3380											
Public Education Capital Outlay (PECO)	3391	521,177.00				521,177.00						
Classrooms First Program	3392											
SMART Schools Small County Assistance Program	3395											
Class Size Reduction Capital Outlay	3396											
Charter School Capital Outlay Funding	3397											
Other Miscellaneous State Revenues	3399											
Total State Sources	3300	1,032,133.00				521,177.00		510,956.00				
<i>LOCAL SOURCES:</i>												
District Local Capital Improvement Tax	3413	40,453,098.00							40,453,098.00			
County Local Sales Tax	3418											
School District Local Sales Tax	3419	13,581,674.00									13,581,674.00	
Tax Redemptions	3421											
Investment Income	3430	150,000.00							150,000.00			
Gifts, Grants and Bequests	3440											
Miscellaneous Local Sources	3490											
Impact Fees	3496	12,000,000.00									12,000,000.00	
Refunds of Prior Year's Expenditures	3497											
Total Local Sources	3400	66,184,772.00							40,603,098.00		25,581,674.00	
<b>TOTAL ESTIMATED REVENUES</b>		67,216,905.00				521,177.00		510,956.00	40,603,098.00		25,581,674.00	
<b>OTHER FINANCING SOURCES</b>												
Issuance of Bonds	3710											
Loans	3720											
Sale of Capital Assets	3730											
Loss Recoveries	3740											
Proceeds of Lease-Purchase Agreements	3750											
Proceeds from Special Facility Construction Account	3770											
<i>Transfers In:</i>												
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640											
Interfund (Capital Projects Only)	3650	3,178,191.00			3,178,191.00							
From Permanent Funds	3660											
From Internal Service Funds	3670											
From Enterprise Funds	3690											
Total Transfers In	3600	3,178,191.00			3,178,191.00							
<b>TOTAL OTHER FINANCING SOURCES</b>		3,178,191.00			3,178,191.00							
Fund Balance, July 1, 2018	2800	127,313,293.76			14,835,940.48	367,688.60		1,917,050.88	26,645,445.59		83,547,168.21	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES</b>		197,708,389.76			18,014,131.48	888,865.60		2,428,006.88	67,248,543.59		109,128,842.21	

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)

Page 13

APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<i>Appropriations: (Functions 7400-9200)</i>												
Library Books (New Libraries)	610	520,015.21			84,245.00						435,770.21	
Audiovisual Materials	620											
Buildings and Fixed Equipment	630	100,196,708.52			14,725,482.19			2,428,006.88	2,171,059.14		80,872,160.31	
Furniture, Fixtures and Equipment	640	16,089,723.49			26,213.29				5,752,054.06		10,311,456.14	
Motor Vehicles (Including Buses)	650	4,105,557.11							4,101,939.69		3,617.42	
Land	660	7,741.40									7,741.40	
Improvements Other Than Buildings	670	8,441,816.45							4,381,080.78		4,060,735.67	
Remodeling and Renovations	680	39,911,383.56				888,865.60			30,714,961.92		8,307,556.04	
Computer Software	690	43,217.10							999.00		42,218.10	
Redemption of Principal	710	2,787,000.00			2,787,000.00							
Interest	720	391,191.00			391,191.00							
Dues and Fees	730											
<b>TOTAL APPROPRIATIONS</b>		172,494,353.84			18,014,131.48	888,865.60		2,428,006.88	47,122,094.59		104,041,255.29	
<b>OTHER FINANCING USES:</b>												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	5,669,138.00							5,669,138.00			
To Debt Service Funds	920	16,086,673.00							11,213,376.00		4,873,097.00	
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950	3,178,191.00							3,178,191.00			
To Permanent Funds	960											
To Internal Service Funds	970											
To Enterprise Funds	990											
Total Transfers Out	9700	24,934,002.00							20,060,905.00		4,873,097.00	
<b>TOTAL OTHER FINANCING USES</b>		24,934,002.00							20,060,905.00		4,873,097.00	
Nonspendable Fund Balance, June 30, 2019	2710											
Restricted Fund Balance, June 30, 2019	2720	280,033.92							65,544.00		214,489.92	
Committed Fund Balance, June 30, 2019	2730											
Assigned Fund Balance, June 30, 2019	2740											
Unassigned Fund Balance, June 30, 2019	2750											
<b>TOTAL ENDING FUND BALANCES</b>	2700	280,033.92							65,544.00		214,489.92	
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES</b>		197,708,389.76			18,014,131.48	888,865.60		2,428,006.88	67,248,543.59		109,128,842.21	

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2019**

**SECTION VIII. PERMANENT FUNDS - FUND 000**

Page 14

	Account Number	
<b>ESTIMATED REVENUES</b>		
Federal Direct	3100	
Federal Through State and Local	3200	
State Sources	3300	
Local Sources	3400	
<b>TOTAL ESTIMATED REVENUES</b>		
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2018	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION VIII. PERMANENT FUNDS - FUND 000 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2019	2710								
Restricted Fund Balance, June 30, 2019	2720								
Committed Fund Balance, June 30, 2019	2730								
Assigned Fund Balance, June 30, 2019	2740								
Unassigned Fund Balance, June 30, 2019	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION IX. ENTERPRISE FUNDS

ESTIMATED REVENUES	Account Number	Totals	911 Self-Insurance Consortium	912 Self-Insurance Consortium	913 Self-Insurance Consortium	914 Self-Insurance Consortium	915 ARRA Consortium	921 Other Enterprise Programs	922 Other Enterprise Programs
<i>OPERATING REVENUES:</i>									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenues	3489								
Total Operating Revenues									
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Enterprise Funds Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Position, July 1, 2018	2880								
<b>TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION</b>									
<b>ESTIMATED EXPENSES</b>	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other (including Depreciation)	700								
Total Operating Expenses									
<i>NONOPERATING EXPENSES: (Function 9900)</i>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Position, June 30, 2019	2780								
<b>TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION</b>									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2019

SECTION X. INTERNAL SERVICE FUNDS

Page 17

ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
<i>OPERATING REVENUES:</i>									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484	54,886,078.00	49,605,378.00	2,940,000.00	840,700.00	1,500,000.00			
Other Operating Revenues	3489	500,000.00	500,000.00						
Total Operating Revenues		55,386,078.00	50,105,378.00	2,940,000.00	840,700.00	1,500,000.00			
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430	61,600.00		11,600.00	13,000.00	37,000.00			
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		61,600.00		11,600.00	13,000.00	37,000.00			
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600								
Net Position, July 1, 2018	2880	35,628,818.78	28,224,599.40	1,143,313.35	1,634,716.44	4,626,189.59			
<b>TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION</b>		91,076,496.78	78,329,977.40	4,094,913.35	2,488,416.44	6,163,189.59			
<b>ESTIMATED EXPENSES</b>	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100	734,664.38	530,664.38			204,000.00			
Employee Benefits	200	210,091.31	142,771.31			67,320.00			
Purchased Services	300	3,087,342.81	3,087,342.81						
Energy Services	400	12,700.00	12,700.00						
Materials and Supplies	500	5,000.00	5,000.00						
Capital Outlay	600								
Other (including Depreciation)	700	42,794,494.45	37,395,494.45	3,080,000.00	533,000.00	1,786,000.00			
Total Operating Expenses		46,844,292.95	41,173,972.95	3,080,000.00	533,000.00	2,057,320.00			
<i>NONOPERATING EXPENSES: (Function 9900)</i>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Position, June 30, 2019	2780	44,232,203.83	37,156,004.45	1,014,913.35	1,955,416.44	4,105,869.59			
<b>TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION</b>		91,076,496.78	78,329,977.40	4,094,913.35	2,488,416.44	6,163,189.59			



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