

ST. JOHNS COUNTY SCHOOL DISTRICT FY 2012-2013 BUDGET



BEVERLY SLOUGH – CHAIRMAN DISTRICT 1

THOMAS ALLEN, JR. – BOARD MEMBER
DISTRICT 2

BILL MIGNON – BOARD MEMBER
DISTRICT 3

BILL FEHLING – BOARD MEMBER
DISTRICT 4

CARLA WRIGHT – VICE CHAIRMAN
DISTRICT 5

JOSEPH G. JOYNER, Ed.D., SUPERINTENDENT OF SCHOOLS

MICHAEL DEGUTIS, CHIEF FINANCIAL OFFICER

DARRELL COLEE, DIRECTOR FOR BUDGET

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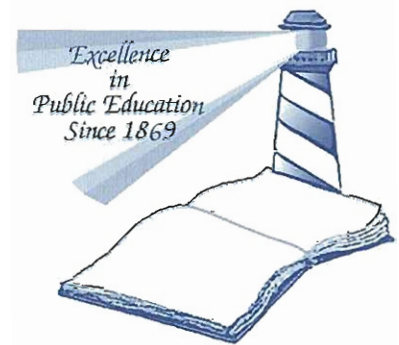
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Joseph G. Joyner, Ed.D.
 Superintendent



MEMORANDUM

TO: Members of the School Board
FROM: Joseph G. Joyner, Ed.D., Superintendent of Schools
SUBJECT: 2012-2013 Budget Letter of Transmittal
DATE: September 18, 2012

On the following pages, you will find the St. Johns County School District's 2012-2013 Budget.

The 2012-2013 Budget is allocated among the following funds:

Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$231,206,332.00	\$231,206,332.00	-
Capital	\$97,340,129.53	\$97,121,506.53	\$218,623.00
Debt	\$18,331,659.47	\$16,449,306.53	\$1,882,352.94
Special Revenue	<u>\$25,298,841.32</u>	<u>\$24,942,832.32</u>	<u>\$356,009.00</u>
Subtotal	\$372,176,962.32	\$369,719,977.38	\$2,456,984.94
Internal Services	\$41,798,814.00	\$33,857,768.00	\$7,941,046.00
Total	\$413,975,776.32	\$403,577,745.38	\$10,398,030.94

This budget will allow us to provide a learning environment for over 32,187 (K-12) students.

Although this is the tentative budget based on revenue from the second calculation, we should be aware of the potential for additional budget cuts from the state.

On Tuesday, July 24, 2012, you approved our Tentative Millage and Budget Advertisement. On Saturday, July 28, 2012, the advertisement appeared in the *St. Augustine Record*. On the evening of Thursday, August 2, 2012, we held our first public hearing concerning the 2012-2013 Tentative Budget. Immediately after the public hearing, you approved the 2012-2013 Tentative Budget. This evening, Tuesday, September 18, 2012, we will hold our final public hearing. Immediately after the public hearing, we will ask you to adopt the 2012-2013 Millage Rate and the 2012-2013 Budget.

If you have any questions or need additional information, please contact the Superintendent's Office at (904) 547-7502.

Respectfully submitted,


 Joseph G. Joyner, Ed.D., Superintendent of Schools

Executive Summary

Over the past several years, the St. Johns County School District has had its amount of funds per student decreased by the legislative allocation process. While budgets have been reduced, the District remains responsible for managing student growth, maintaining the constitutional class-size requirements, opening of new schools and most recently implementing the new teacher and administrator evaluation system district-wide.

Although the 2012 Legislature increased funding for St. Johns County schools by \$10.1 million, the financial and economic pressures still facing the District are tremendous. Due to the continuing decline in property value and the legislatively reduced millage, revenues for the Local Capital Improvement Funds are projected to be \$26 million, or approximately \$642,000 less than the prior year. In comparison, the FY 07-08 Local Capital Improvement Funds amounted to approximately \$47 million. This equates to an approximate 44 percent decrease in revenue sources for capital projects, while at the same time the number of students served increased by 4,449 from 27,737 students in FY 07-08 to 32,186 students in FY 12-13. Over the last five years, the Capital Outlay budget has lost access to more than \$64 million. This reduced funding will jeopardize our ability to maintain our existing schools or build new ones as needed. In addition, this decreased funding stream could negatively impact the District's credit rating and its ability to efficiently manage its debt.

Finally, Florida continues to be in the lowest tiers in terms of per student funding when compared to other states. As previously mentioned, the funding did increase for FY 12-13; however, the state has a long way to go to bring Florida K-12 funding to a comparable level as it was in FY 07-08.

To provide the reader a reminder of the budget cuts that have been implemented since 2006, we present the following actions:

- Eliminated more than 300 positions
- Reduced energy cost by \$2.5 million (current cost avoidance is approximately \$12 million)
- Controlled the cost of the District's benefits package
- Delayed textbook purchases
- Reduced school operating budgets by 25 percent
- Reduced department operating budgets by 30 percent
- Reduced contractor payments by more than \$500,000
- Reduced the number of Youth Resource Officers in our schools from twenty-one to nine
- Provided no raises or operating salary schedules for four out of the last five years.

These reductions have allowed the District to stabilize its operations since 2006 and to accumulate needed reserves to help balance our budget for the next two and a half years. If there is no recovery in the state's economy and/or in the emphasis K-12 education receives from the leadership of our state within the next 24 months, public education in St. Johns County will face significant reductions in services for our students in 2014-2015 or sooner.

The District's revenue and expenditure budgets have changed significantly since July 2011. Highlights are as follows:

- State & local funding has increased by approximately \$10,170,421
- Per student funding has dropped from \$7,202.43 in FY 07-08 to \$6,275.61 in FY 12-13

- Edujobs funding has ended. The change has increased our expenditures by \$6,343,155
- Student population is projected to grow by 2.7 percent or 845 students
- As a result of state funding, student growth, the loss of the Edujobs money and other downward pressures on the budget, the District will use approximately \$18.5 million from its fund balance to sustain school operations during FY 12-13
- The FY 12-13 budget will provide 53 additional instructional staff units
- Approximately \$1.4 million in recurring costs is needed to fund the opening of Palencia Elementary School in August 2012
- Florida Retirement System rates will increase to 5.18 percent in FY 12-13 from 4.91 percent in FY 11-12
- An outstanding lawsuit being held in the Florida Supreme Court that could culminate with the District being held responsible for the 3 percent FRS contribution that the Legislature mandated be held from employees' paychecks. In the event, this were to come to fruition, it could cost the District in excess of \$4.2 million.
- The District's capital and maintenance expense budgets will need to be restricted since the District is currently growing at 2.7 percent or 845 students per year with a declining revenue stream. In fact, the FY 07-08 capital fund generated approximately \$46.8 million. The same capital fund will generate only \$26.3 million in FY 12-13. This disparity is due mainly to the continuing negative impacts of declining property values as a result of the housing market collapse as well as the economic meltdown of recent years. In addition, the Florida legislature reduced the allowable millage levy from 2.0 mills to 1.75 mills in FY 08-09 and then again to 1.5 mills in FY 09-10. It currently remains at 1.5 mills for FY 12-13. For the foreseeable future, capital and maintenance must be prioritized with a focus on critical needs only. The District will be forced to move away from being prepared for growth and using preventive maintenance in order to minimize costs, to only meeting critical needs. A backlog of growth and maintenance needs (deferred maintenance) will develop.

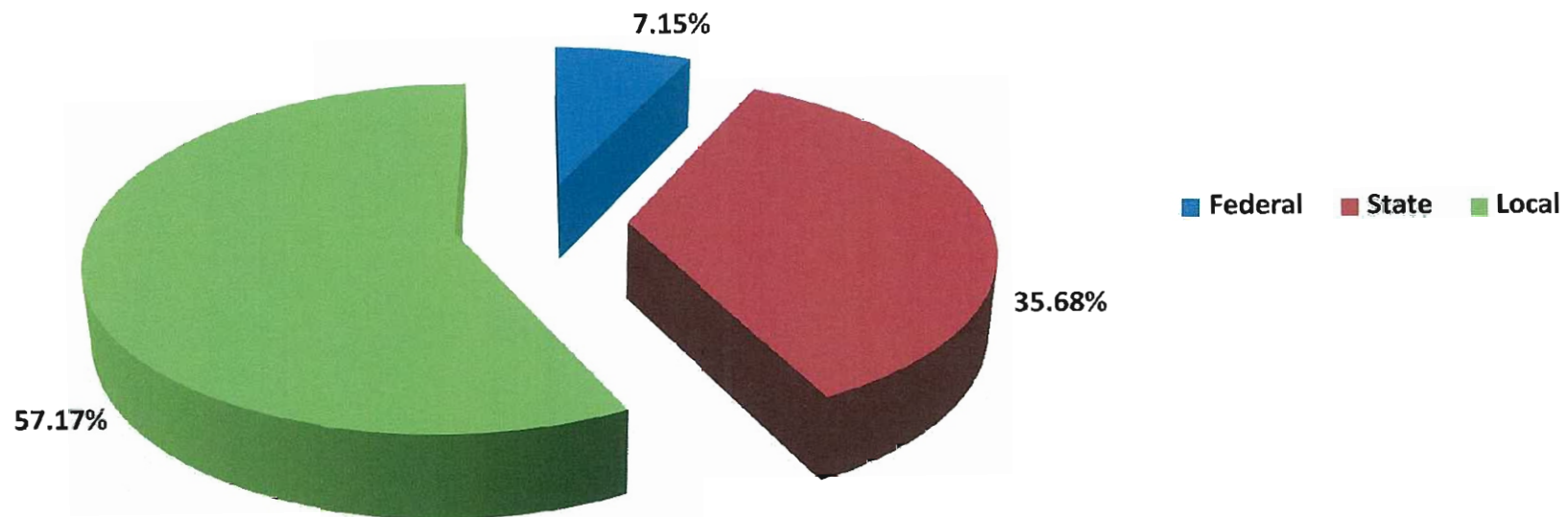
If the District does not see a leveling or improvement in per student spending for the 2013-2014 school year, it will be necessary to again reduce operating and capital expenditures budgets so there is not an emergency when our fund balance is exhausted.

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. If you visit the District's web page and click on **Financial Transparency**, you will find detailed information about our financial activity.

On the following pages, you will find the details supporting this year's budget and detailed discussion of local taxes, (The 2012 Proposed Millage), a brief look at the Florida Education Finance Program and several pages that examine each fund's revenue and expense.

Total Revenue By Source All Funds

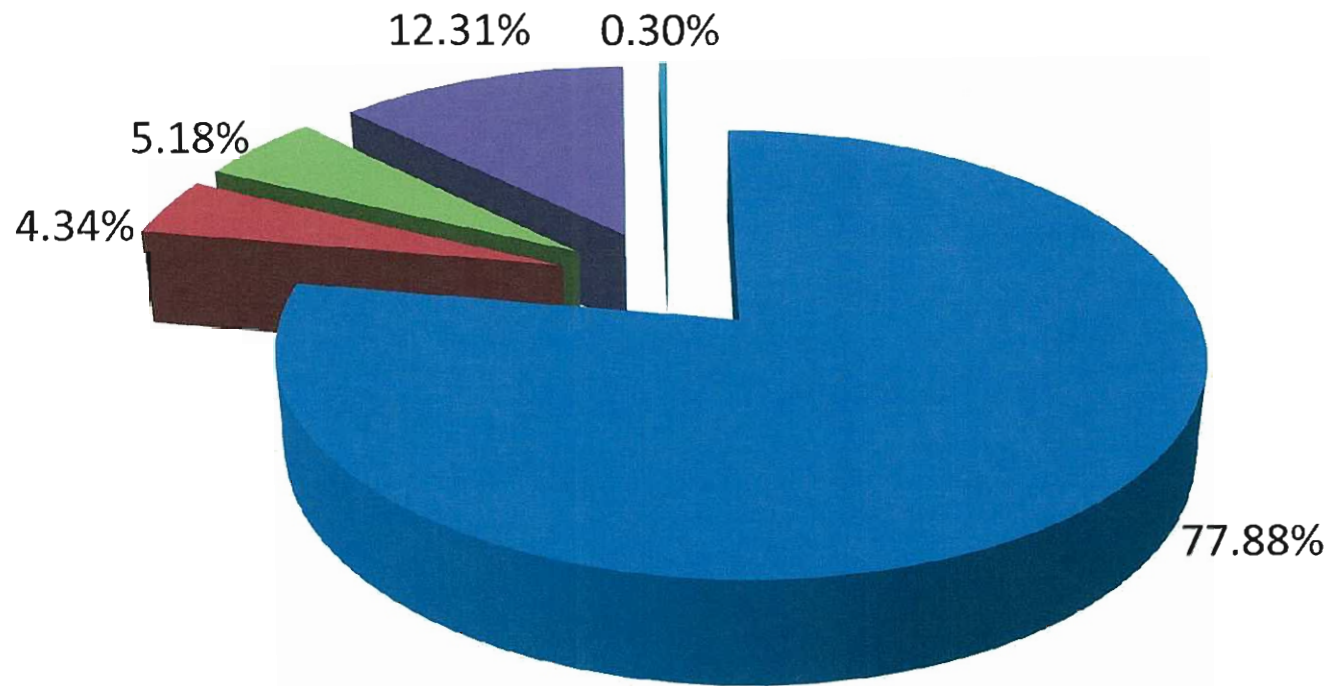
(Does Not include Internal Service Funds)



Federal	\$ 18,714,510.00	7.15%
State	93,381,646.00	35.68%
Local	149,617,553.00	57.17%
Total	\$261,713,709.00	100.00%

Source Of Revenue All Funds

(Does Not include Internal Service Funds)

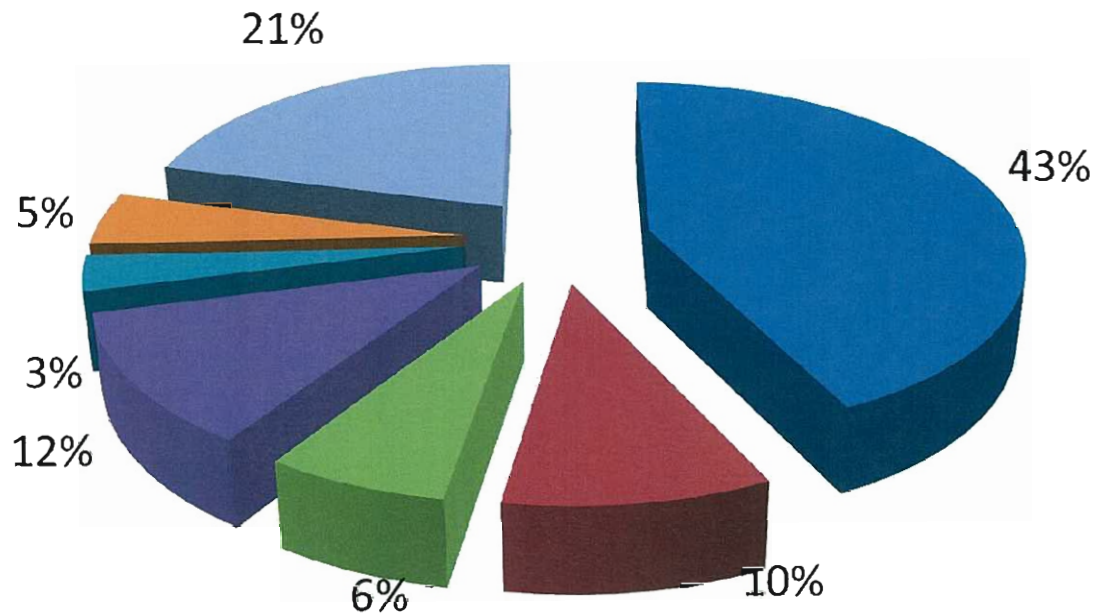


■ General Fund 77.88% ■ Food Service 4.34% ■ Federal Projects 5.18%
■ Capital Outlay 12.31% ■ Debt Service 0.30%

ST. JOHNS COUNTY SCHOOL DISTRICT

Total Appropriations All Funds

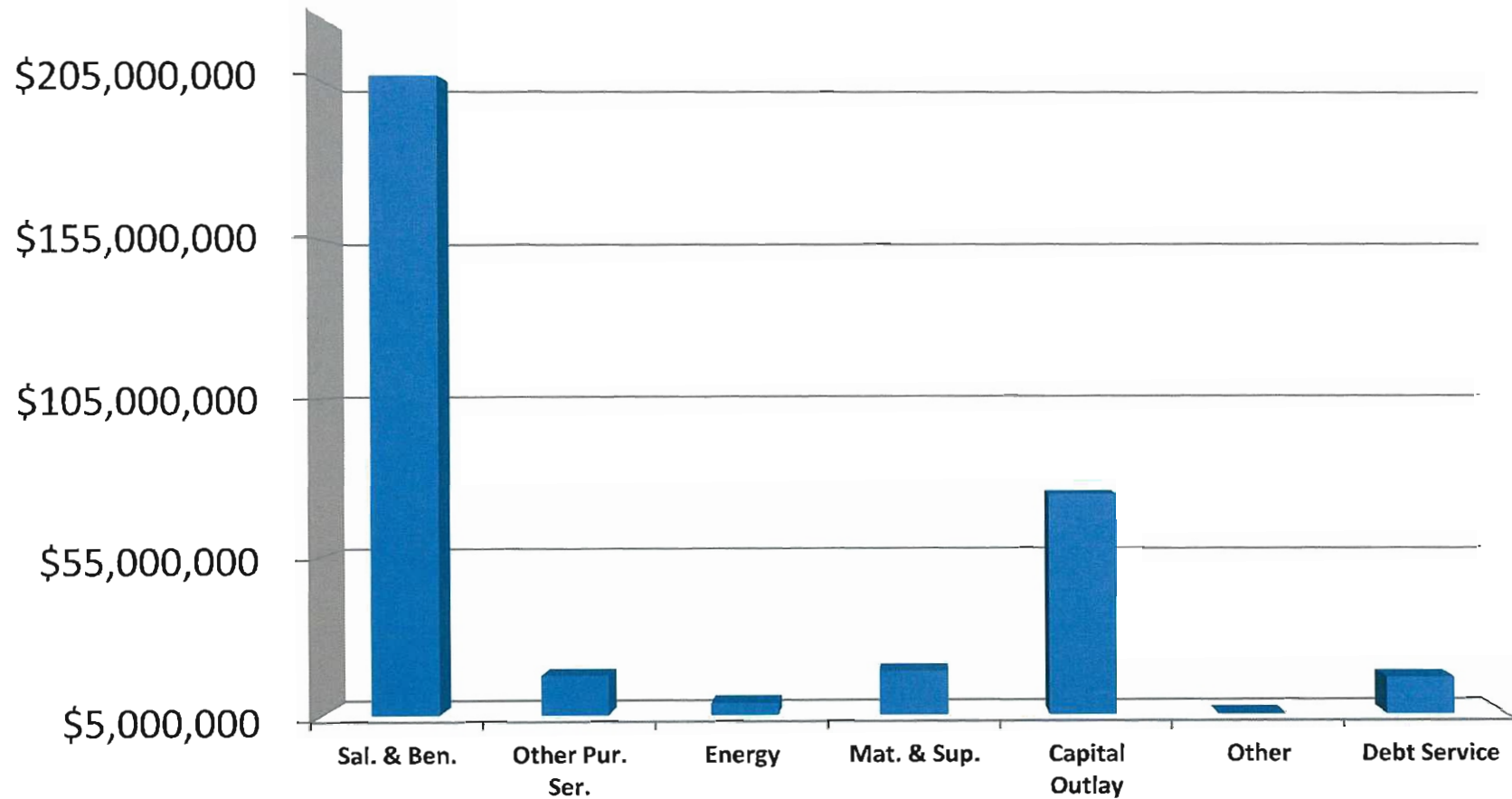
(Does Not include Internal Service Funds)



Direct Instruction	43%	Instructional Support	10%
District Support	6%	School Support	12%
Food Service	3%	Debt Service	5%
Capital Outlay	21%		

Appropriations By Major Object Classification All Funds

(Does Not include Internal Service Funds)



I.

INTRODUCTION

Core Beliefs

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.

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.

Strategic Objectives

- By the year 2015, all students will consistently make choices that reflect district standards of good character.
- By the year 2015, all students will continually seek and share new knowledge and experiences related to their personal interests and goals.
- By the year 2015, each student will master all academic standards set forth by the district.
- By the year 2015, all students will consistently and willingly identify community needs and proactively take action for improvement through service learning.

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 of 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.

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 State 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:

Name	District	Elected November	Term Expires November
Thomas Allen, Jr.	2	2008	2012
Bill Fehling	4	2010	2014
Bill Mignon	3	2010	2014
Beverly Slough	1	2010	2014
Carla Wright	5	2008	2012

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 for 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 State Board 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 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 over 32,186 K-12 and post-secondary students through the following programs:

- Basic K-12 Programs
- Exceptional Student Education Programs
- Alternative Education Programs
- Early Childhood Programs
- Dual Enrollment Programs
- Academies and other Programs of Study and Programs of Emphasis
- Post-secondary Programs
- Charter School Programs
- Department of Juvenile Justice Programs
- Course/Credit Recovery Programs
- St. Johns Virtual School

These programs are conducted at eighteen (18) elementary schools, one (1) K-8 school, seven (7) middle schools, seven (7) high schools, one (1) alternative school, six (6) charter schools, three (3) juvenile justice facilities, and one (1) center for students identified with emotional/behavioral disabilities.

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 largest numbers of students are served in the K-12 basic programs. These include programs in reading and language arts, mathematics, science, social studies, the arts, foreign language, technology, and physical education/health. The focus at our elementary schools is to provide a solid foundation in the core academic areas and to introduce students to experiences in the fine arts and technology. Advanced students may take courses above their grade level, including middle school options virtually.

At the middle school level, the academic courses extend the fundamental skills, and students begin instructional programs in areas of personal interest. Advanced students may take high school level courses for credit in the traditional classroom or other areas virtually.

At the seven high schools, programs are as diverse as the populations served. Courses of study are available to meet the needs of students striving for admission to colleges and universities and to prepare students for professional careers. Other programs accommodate students planning to go directly from high school into the world of work or the military.

Alternative Education Program

The St. Johns County School District operates one alternative education center, serving students in grades 5-12. The Gaines Alternative Program at the Evelyn Hamblen Center 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 offenses at their home school and are assigned for periods ranging from 45 days to a full academic year.

St. Johns Technical High School

St. Johns Technical High School, serving students in grades 7-12, offers a traditional academic curriculum in conjunction with career education opportunities. Beginning August 2012, a new program will be available for students who need a more flexible learning path. The St. Johns Virtual Academy combines a digital learning lab with direct teacher support and the opportunity for project-based learning. The school is located on the campus of First Coast Technical College.

Early Childhood Programs

There is a growing 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 three-year-olds and four-year-olds, and a Voluntary Pre-Kindergarten (VPK) Program for four-year-olds at selected school sites during the school year and in the summer. The Exceptional Student Education Program offers a program for Pre-K, three through five-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 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 dual enrollment course work, students are awarded both high school and college credit.

Academies and Programs of Study

Each high school in the district offers a unique set of educational experiences designated as Programs of Choice. Programs of Choice are open to students from across the county and include career academies, acceleration and ROTC programs.

Exceptional Student Education

The Exceptional Student Education Program is designed to meet the individual needs of students, ages three through twenty-one, as mandated by federal and state guidelines. The program provides instructional services for students identified as Gifted, students with Intellectual Disabilities, Speech Impairment, Language Impairment, Deaf or Hard of Hearing, Visually Impaired, Dual Sensory Impaired, Orthopedically Impaired, other Health Impaired, Traumatic Brain Injured, Emotional or Behavioral Disability, Specific Learning-

Disabled, Autistic Spectrum Disorders, Homebound or Hospitalized and Pre-kindergarten children with disabilities or with developmental delays.

Transition School

Transitions is a special program for students identified with behavioral disorders who are unable to be successful in a regular school setting due to the need for intensive behavioral and social/emotional support.

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

In addition to instructional and related services, the Exceptional Student Education Program provides evaluations, individual education plans and due process for all eligible students.

Charter School Programs

Currently, six charter school programs exist in St. Johns County. They are First Coast Technical College (vocational/workforce training), Therapeutic Learning Center (pre-school handicapped program), St. Johns Community Campus (serves ages 18-22 handicapped program) and The Academy of Business and Leadership Education (ABLE), a school serving grades 5-8. Two additional charter schools have been approved to open August 2012. St. Augustine Public Montessori School (serving grades 1-3) and St. Paul School of Excellence (serving grades K-2). All 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 G4S Youth Services, provides academic instruction to students at the Department of Juvenile Justice facilities in the community of Hastings and at St. Johns County Detention centers.

St. Johns Virtual School (SJVS)

St. Johns Virtual School (SJVS) is a franchise through Florida Virtual School designed to provide on-line educational courses anytime and anywhere to students in K-12 who reside in St. Johns County.

Course/Credit Recovery Programs

Course/Credit Recovery Programs are available at every middle, high and alternative school in the district. Programmable Logic for Automated Teaching Operations (PLATO), Inc., a software program designed to provide support to students who are in need of course/credit assistance for graduation with their cohort is used in these programs.

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 2012 tax roll provided by the Florida Department of Revenue and certified by the Commissioner of Education on July 1, 2012, the following is a summary of the millages to be levied on the 2012 tax roll for 2012-2013 fiscal year.

	Proposed 2012-13	Last Year 2011-12	Increase (Decrease)
State Required Local Effort	5.427	5.708	-0.281
State Required Local Effort (Prior Year Adjustment)	0.008	0.023	-0.015
Local:			
Basic Discretionary Effort	0.748	0.748	0.000
Supplemental Discretionary Millage	0.000	0.000	0.000
Local Capital Improvement Millage	1.500	1.500	0.000
Total Non-Voted Levy	7.683	7.979	-0.296
Debt Service (Voter-Approved)	0.000	0.000	0.000
Total Millage Levy	7.683	7.979	-0.296

Up until 2006-07, St. Johns County had experienced significant growth in taxable value of property. With the passage of Amendment 1 and the down turn 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 \$140,684,749.

Millage Overview

The Local Required 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 Local Required 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.

Page 117 outlines the history of these changes.

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, and a notice of tax for school capital outlay. The advertisements were published in the *St. Augustine Record* on July 28, 2012. **The Tentative Budget Hearing is to be held on August 2, 2012, at 5:30 p.m. in the School Board Auditorium.**

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, 2012, at 5:30 p.m. in the School Board Auditorium.**

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, nongovernmental 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.

ACADEMIC DATA - 2012

ACT Scores Consistently Above the State and National Average (2010-2011)

District	22.1
State	19.6
National	21.1

SAT Scores Consistently Above the State and National Average (2010-2011)

District	1561
State	1447
National	1500

Readiness for College (2010)

Subject	District	State
Math	82.7	68.8
Reading	87.1	79.3
Writing	86.8	80.1
All three subjects	78.7	62.4

FCAT 2 Sunshine State Standards (2012)

3 rd Grade Reading	Percent of students with level 3 and above 75%	1 st in the state
4 th Grade Reading	Percent of students with level 3 and above 79%	1 st in the state
5 th Grade Reading	Percent of students with level 3 and above 77%	1 st in the state
6 th Grade Reading	Percent of students with level 3 and above 75%	1 st in the state
7 th Grade Reading	Percent of students with level 3 and above 75%	1 st in the state
8 th Grade Reading	Percent of students with level 3 and above 71%	1 st in the state
9 th Grade Reading	Percent of students with level 3 and above 72%	1 st in the state
10 th Grade Reading	Percent of students with level 3 and above 70%	1 st in the state
3 rd Grade Math	Percent of students with level 3 and above 73%	3 rd in the state
4 th Grade Math	Percent of students with level 3 and above 74%	3 rd in the state
5 th Grade Math	Percent of students with level 3 and above 71%	1 st in the state
6 th Grade Math	Percent of students with level 3 and above 72%	1 st in the state
7 th Grade Math	Percent of students with level 3 and above 72%	2 nd in the state
8 th Grade Math	Percent of students with level 3 and above 77%	1 st in the state
5 th Grade Science	Percent of students with level 3 and above 68%	1 st in the state
8 th Grade Science	Percent of students with level 3 and above 66%	2 nd in the state
4 th Grade Writing	Percent of students with level 3 and above 83%	12 th in the state
8 th Grade Writing	Percent of students with level 3 and above 84%	6 th in the state
10 th Grade Writing	Percent of students with level 3 and above 88%	5 th in the state

EOC

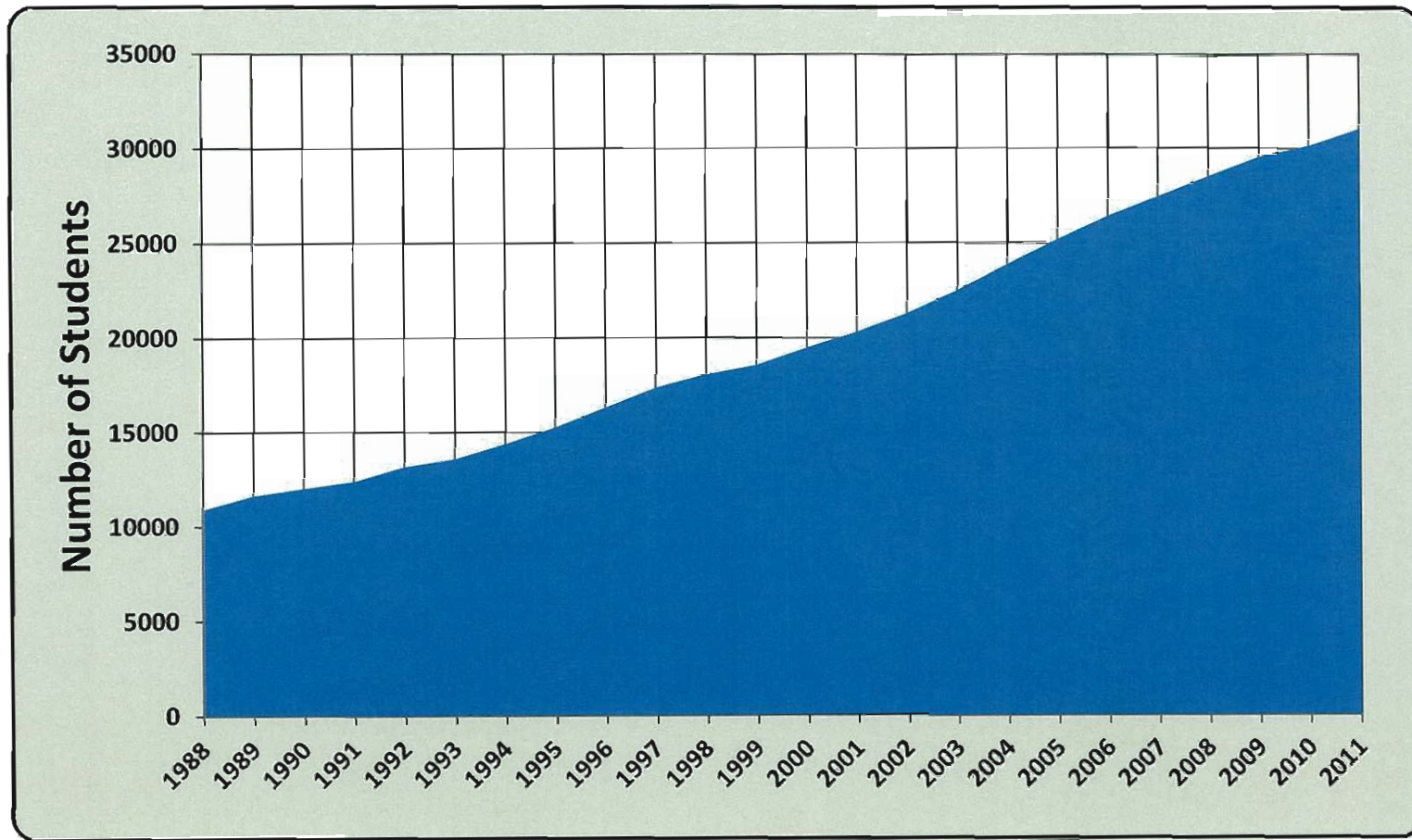
Algebra	Percent of students with Level 3 and above Algebra EOC	80%	1 st in the state
Geometry	Percent of students with Level 3 and above Geometry EOC	57%	1 st in the state
Biology	Percent of students with Level 3 and above Biology EOC	59%	1 st in the state

ST. Johns County School Grades 2011-2012

School Accountability Report

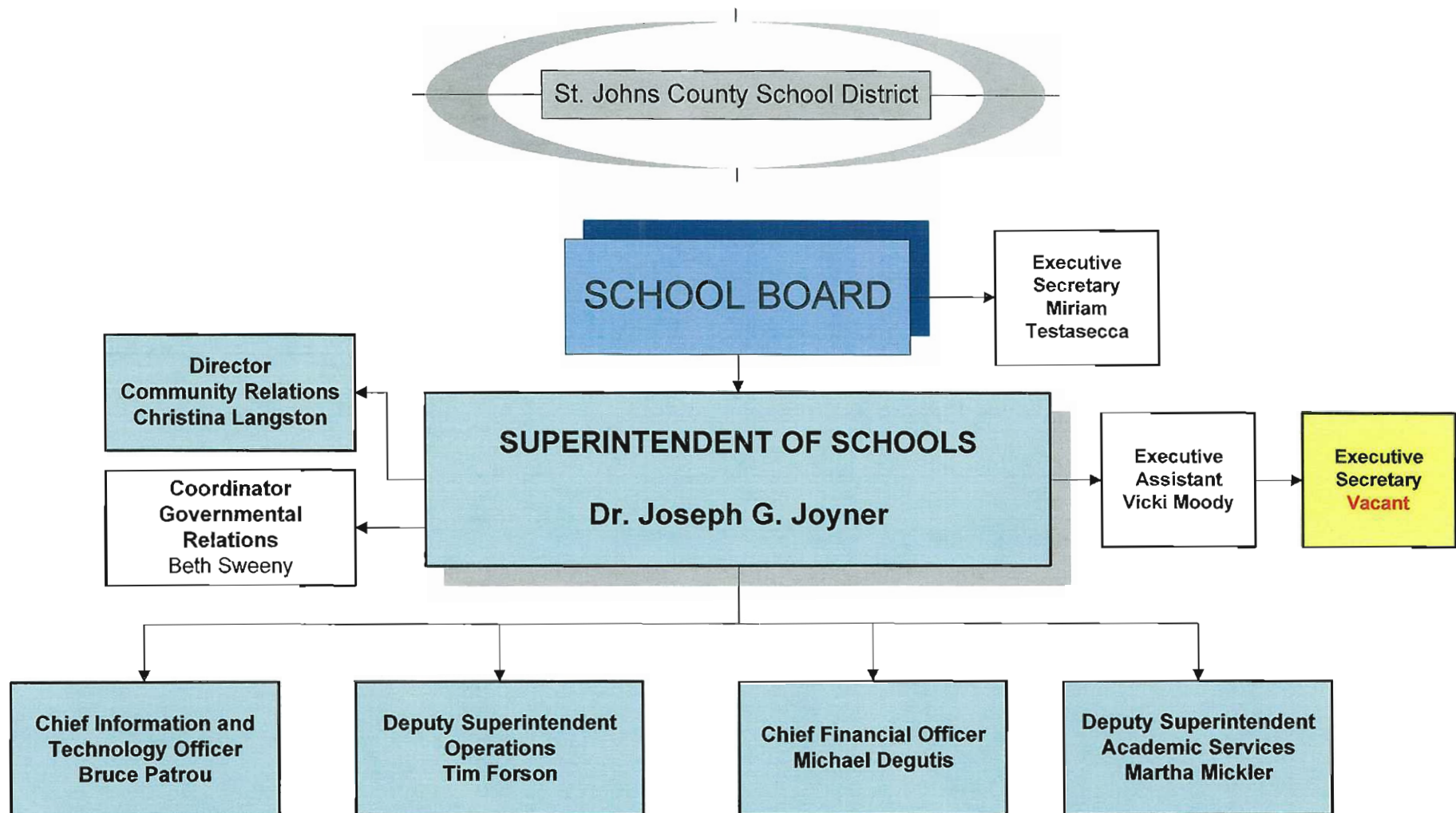
School No.	School Name	Grade 2012	Level	% Meeting High Standards in Reading	% Meeting High Standards in Math	% Meeting High Standards in Writing	% Meeting High Standards in Science	Reading Points for Gains	Math Points for Gains	Reading Gains for Low 25%	Math Gains for Low 25%	High School Retake Bonus Points	Applied Points Plus Bonus Points	Adjusted Points Earned	Percent Tested	Free or Reduced Lunch Rate	Minority Rate
0011	ACADEMY FOR BUSINESS & LEADERSHIP EDUC.	B	Combination	55	42	57	65	60	61	67	52	NA	459	495	100	61	25
0021	CROOKSHANK ELEMENTARY SCHOOL	C	Elementary	55	49	61	47	69	68	62	63	NA	474	474	100	69	33
0091	KETTERLINUS ELEMENTARY SCHOOL	B	Elementary	70	61	67	47	64	54	52	44	NA	459	495	100	51	19
0161	R. B. HUNT ELEMENTARY SCHOOL	A	Elementary	83	81	88	68	66	83	55	75	NA	599	599	100	27	13
0171	R J MURRAY MIDDLE SCHOOL	B	Middle	55	54	71	45	61	66	51	57	NA	543	560	100	58	34
0181	ST. AUGUSTINE HIGH SCHOOL	Pending	High	62	76	83	NA	64	76	56	82	10	580	580	97	40	23
0201	THE WEBSTER SCHOOL	Pending	Combination	48	47	71	41	54	62	44	63	NA	430	435	99	76	38
0241	JULINGTON CREEK ELEMENTARY SCHOOL	A	Elementary	87	84	92	81	80	85	72	70	NA	651	651	100	9	17
0251	ALLEN D NEASE SENIOR HIGH SCHOOL	Pending	High	75	80	91	NA	73	70	66	58	10	596	596	99	12	21
0261	W. DOUGLAS HARTLEY ELEMENTARY	A	Elementary	76	79	93	72	80	76	74	57	NA	607	607	100	38	18
0301	SEBASTIAN MIDDLE SCHOOL	B	Middle	60	56	71	47	60	63	52	51	NA	540	560	99	55	22
0311	ALICE B. LANDRUM MIDDLE SCHOOL	A	Middle	82	82	93	77	74	83	67	71	NA	719	719	100	9	10
0321	SWITZERLAND POINT MIDDLE SCHOOL	A	Middle	81	81	88	71	75	80	67	65	NA	697	697	100	7	16
0331	OSCEOLA ELEMENTARY SCHOOL	B	Elementary	63	56	64	55	71	71	63	64	NA	507	507	100	68	37
0341	MILL CREEK ELEMENTARY SCHOOL	A	Elementary	74	67	77	63	77	77	68	61	NA	564	564	100	25	22
0351	PONTE VEDRA PALM VALLEY- RAWLINGS ELEM.	A	Elementary	86	81	95	81	77	83	57	66	NA	626	626	100	12	14
0361	OTIS A. MASON ELEMENTARY SCHOOL	B	Elementary	70	63	80	57	76	50	41	44	NA	481	495	100	48	24
0371	GAMBLE ROGERS MIDDLE SCHOOL	B	Middle	59	56	78	48	58	60	58	44	NA	540	560	100	47	15
0381	CUNNINGHAM CREEK ELEMENTARY SCHOOL	A	Elementary	78	80	90	79	78	79	63	65	NA	612	612	100	12	22
0391	OCEAN PALMS ELEMENTARY SCHOOL	A	Elementary	82	74	84	61	76	60	74	61	NA	572	572	100	10	16
0401	PEDRO MENENDEZ HIGH SCHOOL	Pending	High	53	64	85	NA	60	69	54	77	10	538	538	97	36	17
0411	BARTRAM TRAIL HIGH SCHOOL	Pending	High	78	91	89	NA	71	84	70	78	10	651	651	98	6	15
0441	DURBIN CREEK ELEMENTARY SCHOOL	A	Elementary	84	81	89	73	77	74	74	59	NA	611	611	100	5	19
0451	TIMBERLIN CREEK ELEMENTARY SCHOOL	A	Elementary	84	83	93	80	82	82	69	66	NA	639	639	100	7	22
0461	SOUTH WOODS ELEMENTARY SCHOOL	B	Elementary	57	49	85	51	59	63	67	59	NA	490	495	100	76	29
0472	LIBERTY PINES ACADEMY	A	Combination	85	80	86	81	77	83	80	65	NA	728	728	100	9	18
0481	PACETTI BAY MIDDLE SCHOOL	A	Middle	77	82	84	71	74	86	71	80	NA	715	715	99	22	20
0482	WARDS CREEK ELEMENTARY SCHOOL	A	Elementary	81	81	87	81	76	84	63	59	NA	612	612	100	14	17
0491	FRUIT COVE MIDDLE SCHOOL	A	Middle	87	89	92	82	80	87	79	78	NA	767	767	100	6	17
0492	PONTE VEDRA HIGH SCHOOL	Pending	High	85	95	96	NA	78	96	69	90	NA	696	696	99	7	9
0493	CREEKSIDE HIGH SCHOOL	Pending	High	78	85	92	NA	74	72	67	64	NA	608	608	99	5	17
0501	HICKORY CREEK ELEMENTARY SCHOOL	A	Elementary	87	89	93	70	82	93	82	93	NA	689	689	100	10	9

St. Johns County School District Growth History (Kindergarten Through Twelfth Grade)



K-12 Growth Comparison 23-Year History

Fiscal Year	Unweighted FTE	Percentage Change	Relation of wtd to unwtd	Weighted FTE	Percentage Change	First 20 Day Attendance	Percentage Change	Growth Since 2002-03
2012-13 est	32186.53	3.01%	108.09%	34791.59	3.59%			10,356.76
2011-12 est	31247.12	2.14%	107.49%	33586.13	2.05%	31072	3.01%	9,417.35
2010-11	30591.71	3.19%	107.59%	32912.11	3.47%	30163	1.98%	
2009-10	29645.67	2.82%	107.30%	31808.66	2.30%	29577	3.53%	
2008-09	28833.76	3.95%	107.84%	31094.51	2.45%	28568	3.83%	
2007-08	27737.19	3.37%	109.43%	30351.65	3.56%	27514	3.93%	
2006-07	26833.27	4.93%	109.22%	29308.02	5.28%	26474	4.86%	
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		
** Note: Decrease in Weighted FTE attributed to change in reporting for ESE. Lower level ESE now funded at Basic.								



St. Johns County School District

Deputy Superintendent
Operations
(Human Resources)
Tim Forson

Administrative
Assistant
Sharon Carcaba

Executive Secretary
Human Resources
Darlene Van Lengen

Associate Superintendent
Brennan Asplen

Director
Human Resources
Instructional
Cathy Geiger

Peer Evaluators
Kathleen Baker
Carol Diawara
James Lee
Joanne Ross
Vacant (1)

Human
Resources/Equity
Coordinator
Rhoda Ferrell

Director
Human Resources
Administrative
Non-Instructional
Cathy Weber

Principal on
Assignment
Leadership
Development
Randy Keiley

Executive
Secretary
HR
Pam Milillo

Position Control
Coordinator
Chris Williams-
Ash

Pre-
Employment
Specialist
Cinde Lewis

Benefits
Supervisor
Michelle Price

Executive
Secretary
HR
Julie Ritter

Confidential
Secretary
Vacant

Substitute
Specialist
Vanessa Lee

Position
Control
Clerk
Vacant

Fingerprint
Specialist
Vicky
Eidsmoe

Benefits
Clerk
Ruth
Anderchin
(PT)

Personnel
Specialists
Denise
Liedtke
Lisa Stratton
Stacey Brown

Certification
Specialists
Shilo Rosenfeld
Jenna Poirier
Julie Vogel

Application
Specialist
Linda
Broussard

Clerk
File Room
Charles
Greene

Board Approval
6/2012

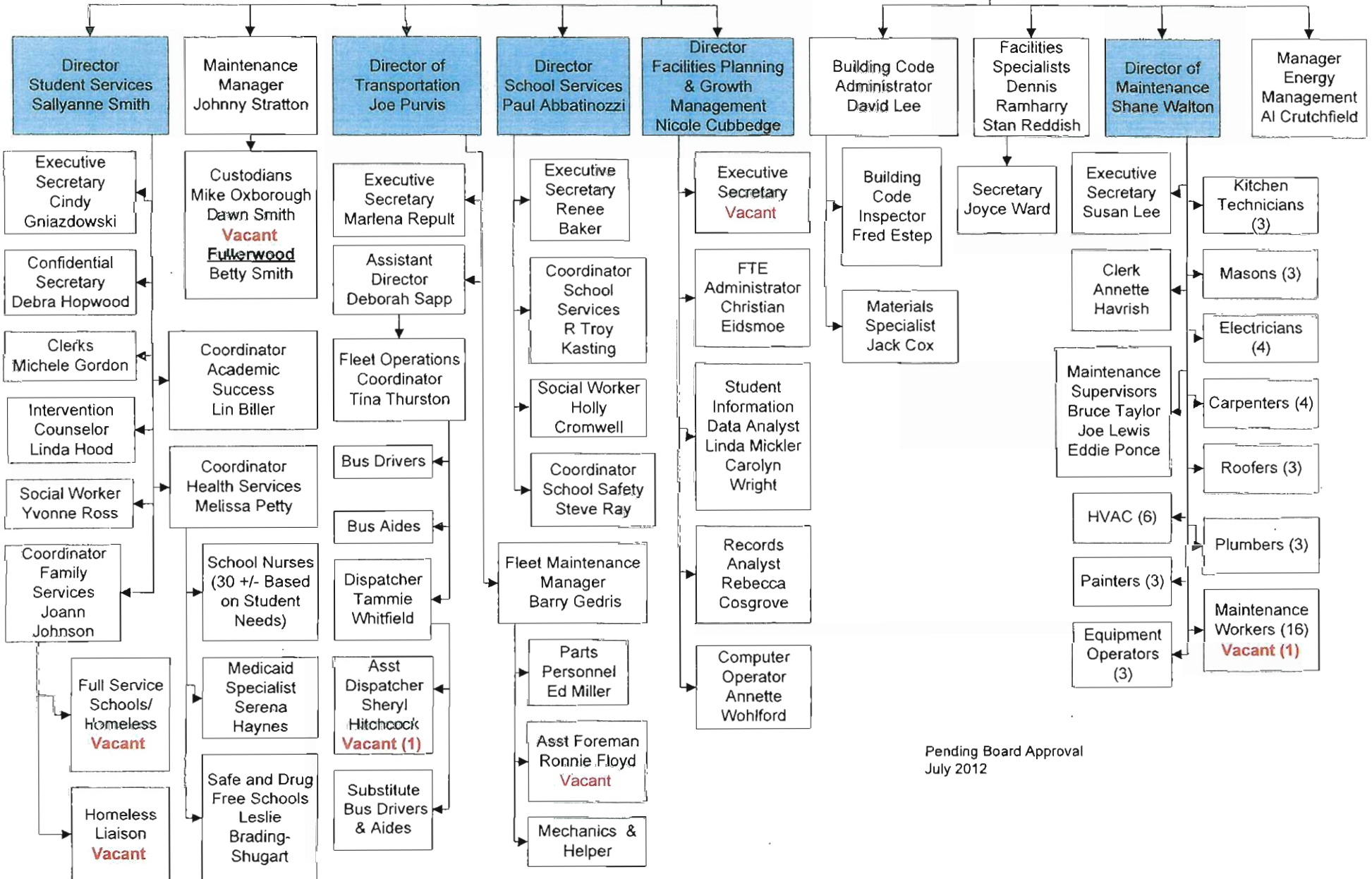
St. Johns County School District

**Deputy Superintendent
Operations
(Facilities)
Tim Forson**

Administrative
Assistant
Sharon Carcaba

Executive
Director
Facilities and
New
Construction
Paul Rose

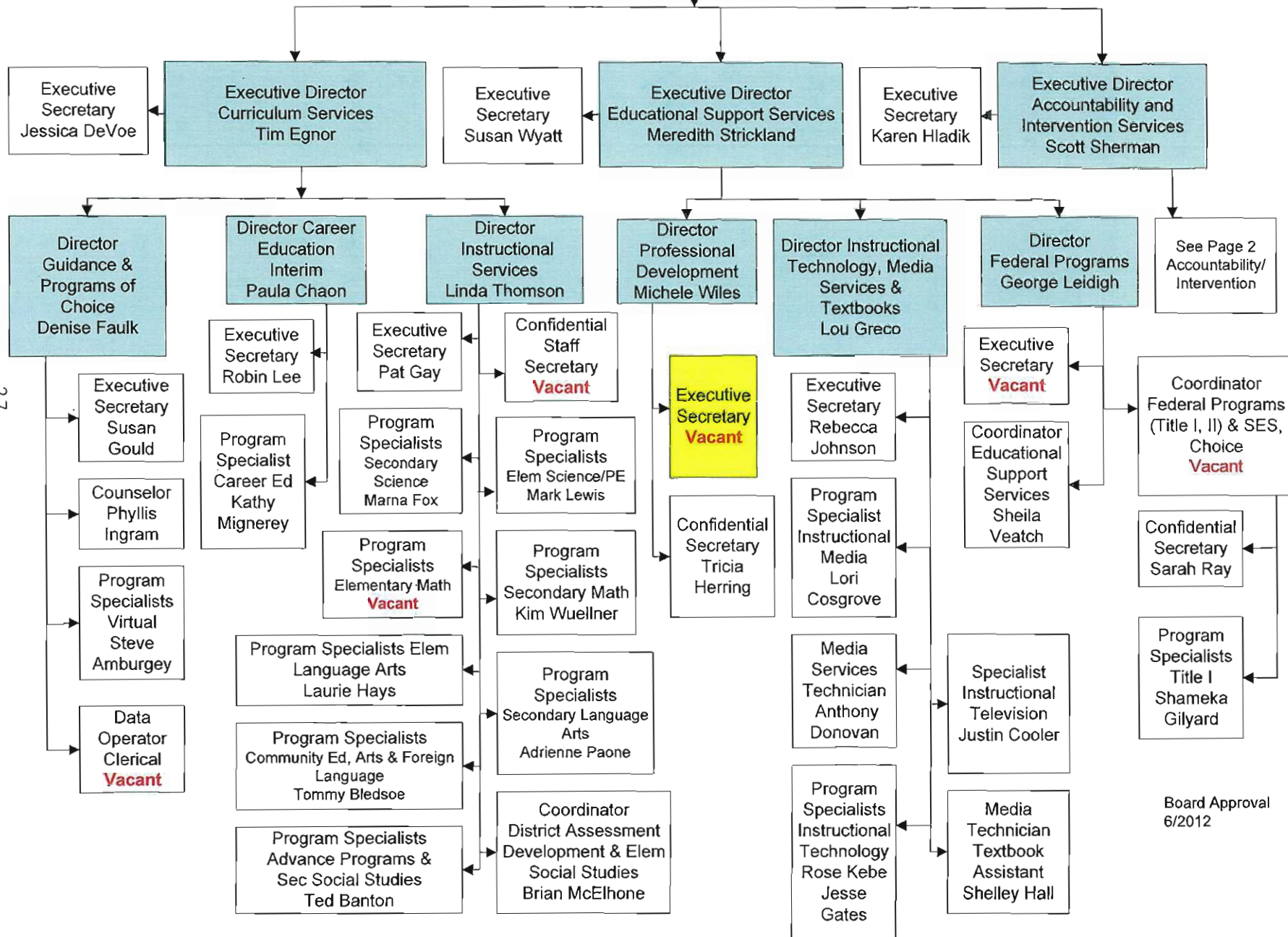
Executive
Secretary
Ruth
Kegley



Pending Board Approval
July 2012

**Deputy Superintendent
Academic Services
Martha Mickler**

Administrative
Assistant
Pat Alexander



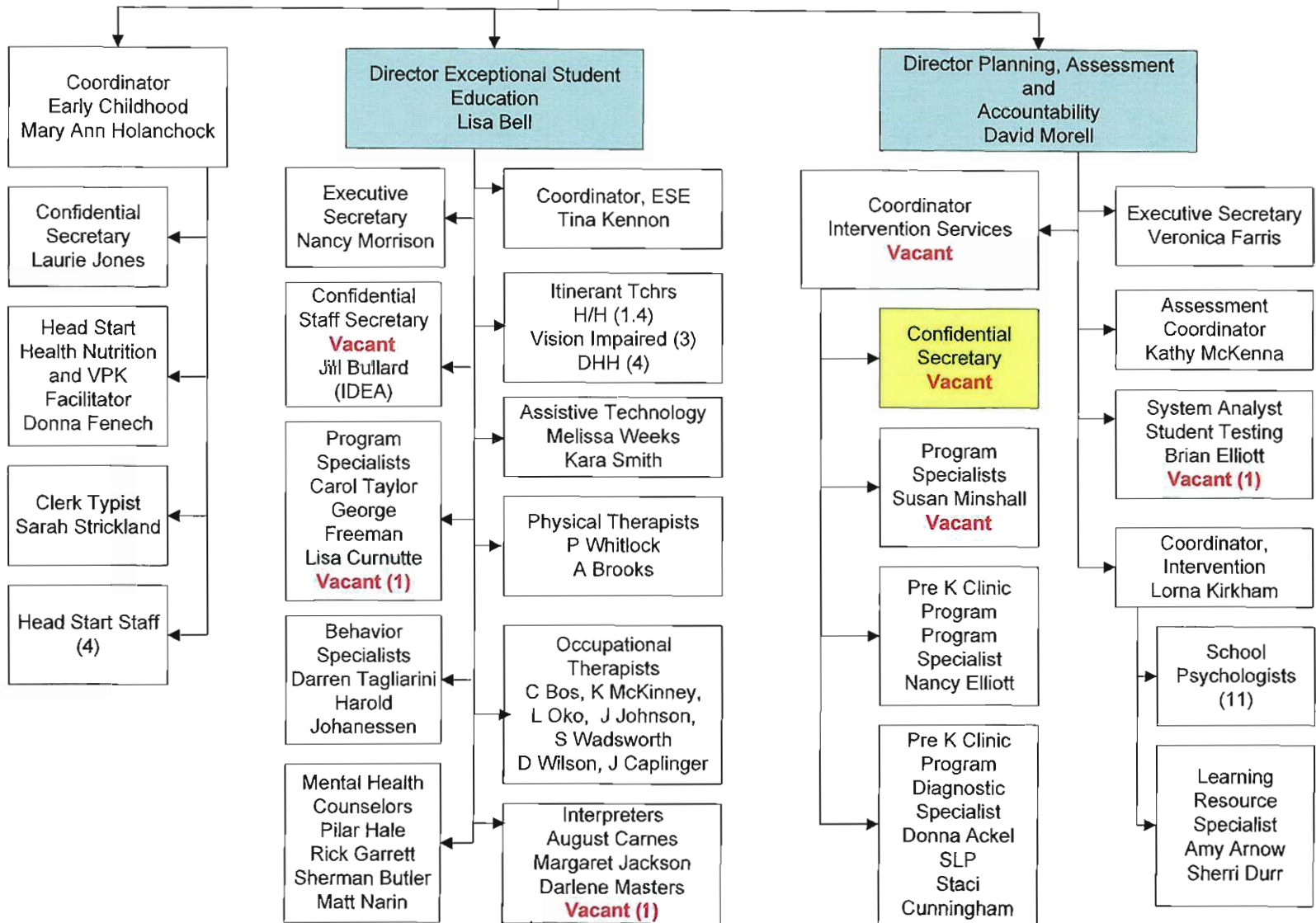
Board Approval
6/2012

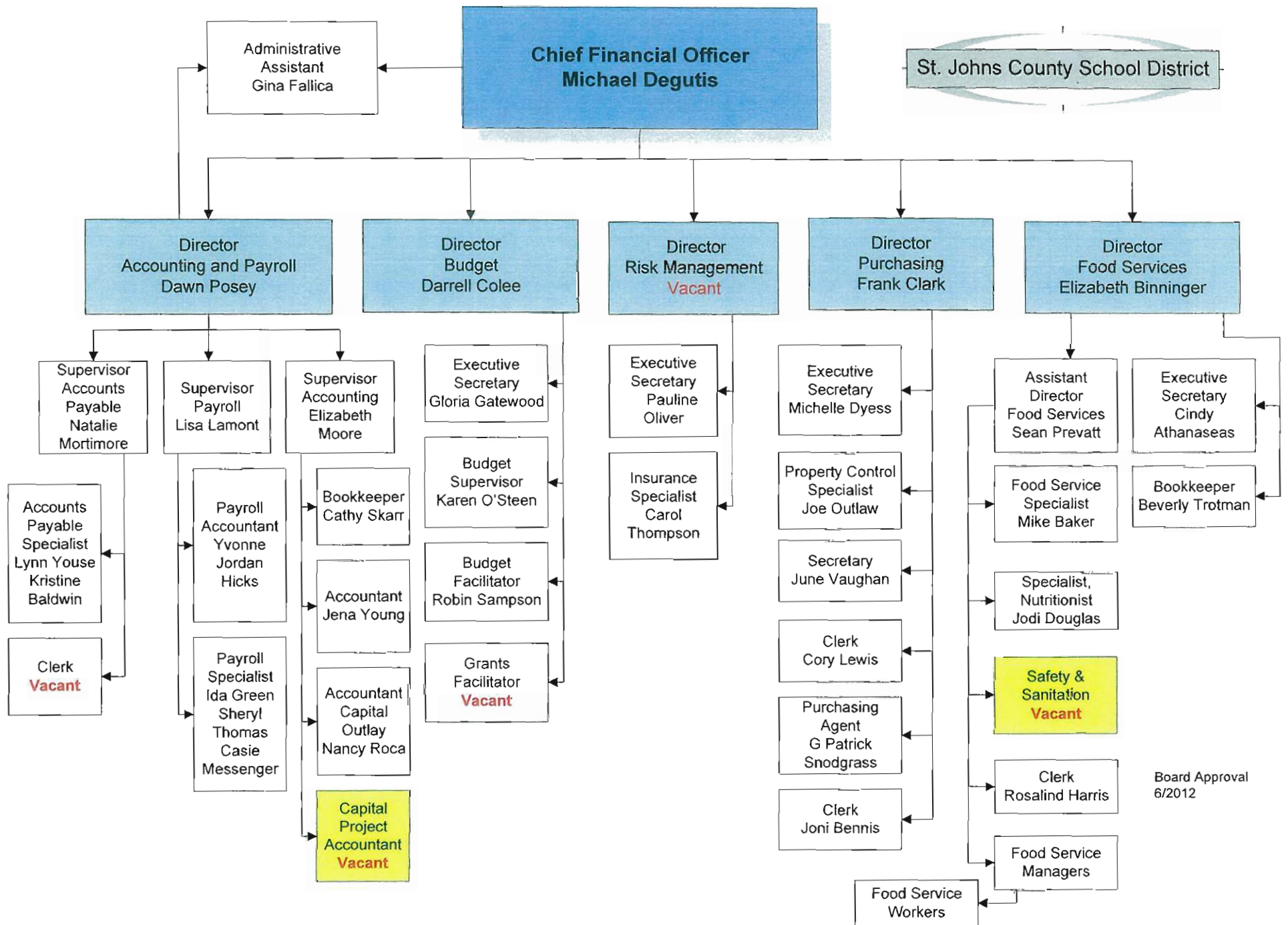
**Deputy Superintendent
Academic Services
Martha Mickler**

Administrative
Assistant
Pat Alexander

**Executive Director
Accountability and Intervention
Services
Scott Sherman**

Executive
Secretary
Karen Hladik





**Chief Information and Technology
Officer
Bruce Patrou**

Administrative
Assistant
Jessica McQuaig

Confidential
Secretary
Megan
Villalobos

Assistant Director
Network Services
Justin Forfar

Assistant Director
Technology Support
Chris Petrello

Assistant Director
Student Information
Systems
Brian Bentz

Director
Business Systems/ DBA
Wayne Thompson

Network
Administrator 1
Mike Wyatt

Network
Administrator 2
Chad Ostlund

Server Administrator 1
Vacant

Server Administrator 2
Carl Lee

Telecommunications
Administrator 1
Todd Stone
Trish Pungi 50%

Graphic Artist
Webmaster
Mike Clark

Server Adm &
Info Systems
Security
Specialist
Thomas Brown

Technology
Support
Specialists II
Kyle Cooper
Tom Pisani
Vacant (1)

Technology
Support
Specialists
Assigned to
Schools
20 School Based
TSS
Vacant (2)

System Analysts
Student Info
Functional
Mike Kilgallon
Elise Mikhail
Janice M Cook
Deb Sheets

System Analysts
Student Info
Technical
Vacant (1)

Systems Analysts
Business System
Technical
Robert
Chrzanowski
Patricia Slaughter

System Analysts
Business System
Functional
Tricia Thomas
Jeff Armstrong

System Analyst/
Super User
Business Systems
Functional
Tracy van Der
Mark

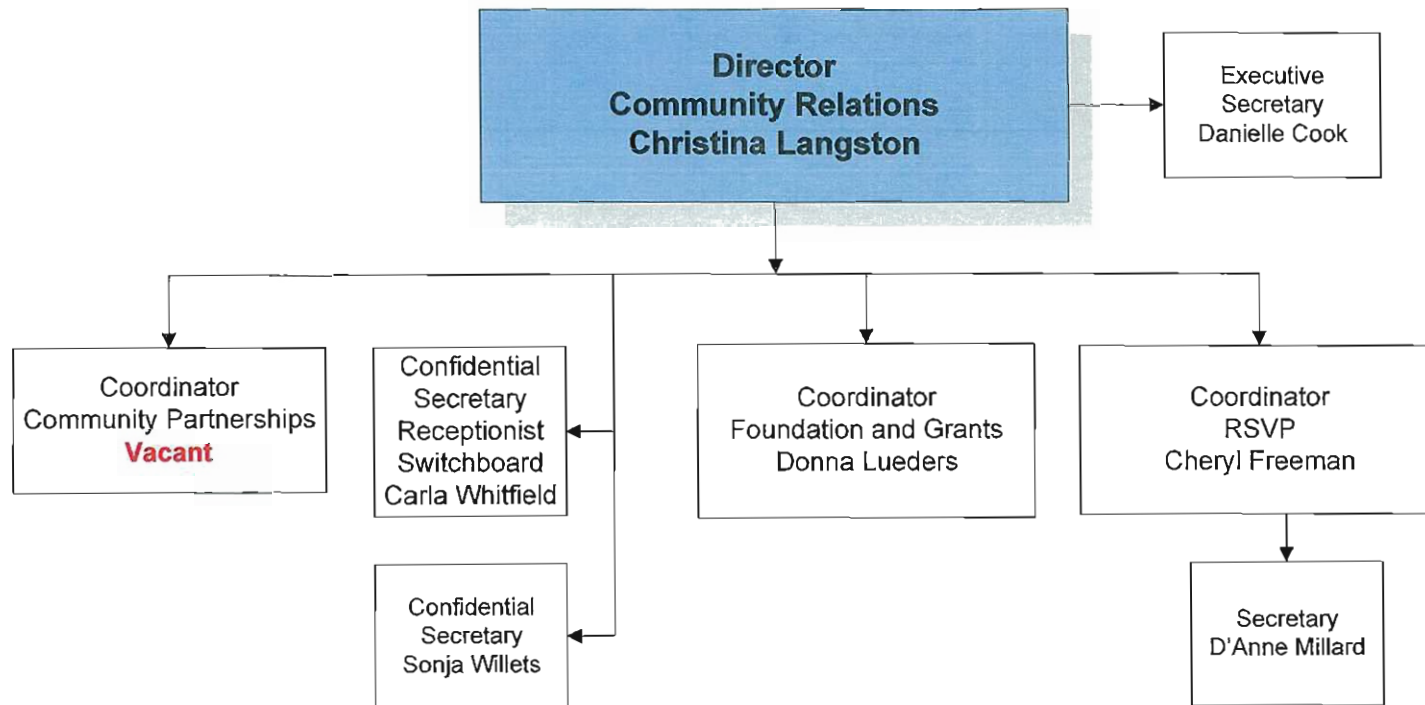
System Analyst
HR Systems
Vacant

Business Systems
Application, DBA
Adrian Stasky

Student Information
Systems Applications
DBA
Geoff Gonzalez

Board Approval
6/ 2012

St. Johns County School District



Board Approval 6/2012

ST. JOHNS COUNTY SCHOOLS 2012 - 2013 SCHOOL YEAR

St. Johns County School District
Dr. Joseph Joyner, Superintendent
40 Orange Street
St. Augustine, FL 32084
Ph. (904) 547-7500
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 - Bantram Trail High School
- 4 - Bethune-Cookman College (Spuds Campus)
- 5 - Creekside High School
- 6 - Cunningham Creek Elementary School
- 7 - Durbin Creek Elementary School
- 8 - Evelyn Hamblen Center
Gaines Alternative Program
- 9 - First Coast Technical College
St. Johns Technical High School
- 10 - Flagler College
- 11 - Florida School for the Deaf and Blind
- 12 - Fruit Cove Middle School
- 13 - Gamble Rogers Middle School
- 14 - Hastings Youth Academy
- 15 - Hickory Creek Elementary School
- 16 - John A. Crookshank Elementary School
- 17 - Julington Creek Elementary School
- 18 - Ketterlinus Elementary School
- 19 - Liberty Pines Academy
- 20 - Mill Creek Elementary School
- 21 - Ocean Palms Elementary School
- 22 - Osceola Elementary School
- 23 - Otis A. Mason Elementary School
- 24 - Pacetti Bay Middle School
- 25 - Palencia Elementary School
- 26 - Pedro Menendez High School
- 27 - Ponte Vedra High School
- 28 - PV-PV \ Rawlings Elementary School
- 29 - R.B. Hunt Elementary School
- 30 - R.J. Murray Middle School
- 31 - St. Augustine High School
- 32 - St. Johns Regional Juvenile Detention Center
and St. Johns Residential Facility
- 33 - St. Johns River State College
- 34 - Sebastian Middle School
- 35 - South Woods Elementary School
- 36 - Switzerland Point Middle School
- 37 - Timberlin Creek Elementary School
- 38 - W.D. Hartley Elementary School
- 39 - Wards Creek Elementary School
- 40 - The Webster School
- 41 - University of St. Augustine



St. Johns County School District

Joseph G. Joyner, Ed.D., Superintendent
40 Orange Street St. Augustine, Florida 32084-3693
Phone: (904) 547-7500 www.stjohns.k12.fl.us
2012-2013 School Directory

Bartram Trail High (9-12)

Dawn Sapp, Principal
7399 Longleaf Pine Parkway
St. Johns, FL 32259-9104
Phone: (904) 547-8340 / 287-6767
Fax: (904) 547-8359
www-bths.stjohns.k12.fl.us

Creekside High (9-12)

Randy Johnson, Principal
100 Knights Lane
St. Johns, FL 32259-9104
Phone: (904) 547-7300
Fax: (904) 547-7305
www-cshs.stjohns.k12.fl.us

John A. Crookshank Elementary (K-5)

Jay Willets, Principal
1455 North Whitney Street
St. Augustine, FL 32084-2499
Phone: (904) 547-7840 / 824-4363
Fax: (904) 547-7845
www-ces.stjohns.k12.fl.us

Cunningham Creek Elementary (K-5)

Allen Anderson, Principal
1205 Roberts Road
St. Johns, FL 32259-8927
Phone: (904) 547-7860
Fax: (904) 547-7854
www-ccs.stjohns.k12.fl.us

Durbin Creek Elementary (K-5)

Sandra McMandon, Principal
4100 Race Track Road
St. Johns, FL 32259-2083
Phone: (904) 547-3880 / 287-9352
Fax: (904) 547-3885
www-dce.stjohns.k12.fl.us

Fruit Cove Middle School (6-8)

Steve McCormick, Principal
3180 Race Track Road
St. Johns, FL 32259
Phone: (904) 547-7880 / 287-2211
Fax: (904) 547-7885
www-fcs.stjohns.k12.fl.us

Gaines/Transitions Programs

Patricia McMahon, Principal
1 Christopher Street
St. Augustine, FL 32084-4056
Phone: (904) 547-8560 - 547-7170
Fax: (904) 547-8555 / 547-7175
<http://www-gats.stjohns.k12.fl.us/>

W. D. Hartley Elementary (K-5)

Joy Taylor, Principal
260 Cacique Drive
St. Augustine, FL 32086-8827
Phone: (904) 547-8400 / 797-7156
Fax: (904) 547-8385
www-wdh.stjohns.k12.fl.us

Hickory Creek Elementary (K-5)

Dr. Paul Goricki, Principal
235 Hickory Creek Trail
St. Johns, FL 32259-8368
Phone: (904) 547-7450
Fax: (904) 547-7455
www-hce.stjohns.k12.fl.us

R. B. Hunt Elementary (K-5)

Don Steele, Principal
125 Magnolia Drive
St. Augustine, FL 32080-4684
Phone: (904) 547-7960 / 824-7960
Fax: (904) 547-7955
www-rbh.stjohns.k12.fl.us

Julington Creek Elementary (K-5)

Michael Story, Principal
2316 Race Track Road
St. Johns, FL 32259-4299
Phone: (904) 547-7980 / 287-2311
Fax: (904) 547-7985
www-jce.stjohns.k12.fl.us

Ketterlinus Elementary (K-5)

Kathy Tucker, Principal
67 Orange Street
St. Augustine, FL 32084-3565
Phone: (904) 547-8540 / 824-4431
Fax: (904) 547-8554
www-kes.stjohns.k12.fl.us

Alice B. Landrum Middle (6-8)

Emily Harrison, Principal
230 Landrum Lane
Ponte Vedra Beach, FL 32082-3831
Phone: (904) 547-8410 / 285-9080
Fax: (904) 547-8415
www-lms.stjohns.k12.fl.us

Liberty Pines Academy (K-8)

Judith Thayer, Principal
10901 Russell Sampson Rd.
St. Johns, FL 32259-8927
Phone: (904) 547-7900
Fax: (904) 547-7905
www-lpa.stjohns.k12.fl.us

Otis A. Mason Elementary (K-5)

Kim Dixon, Principal
207 Mason Manatee Way
St. Augustine, FL 32086-9373
Phone: (904) 547-8440 / 829-2938
Fax: (904) 547-8445
www-mes.stjohns.k12.fl.us

Pedro Menendez High (9-12)

Dr. Clay Carmichael, Principal
600 State Road 206 West
St. Augustine, FL 32086-7968
Phone: (904) 547-8660 / 794-7702
Fax: (904) 547-8675
www-pmhs.stjohns.k12.fl.us

Mill Creek Elementary (K-5)

Amanda Riedl, Principal
3750 International Golf Parkway
St. Augustine, FL 32092-0671
Phone: (904) 547-3720
Fax: (904) 547-3730
www-mce.stjohns.k12.fl.us

R. J. Murray Middle (6-8)

Tom Schwarm, Principal
150 North Holmes Blvd.
St. Augustine, FL 32084-0930
Phone: (904) 547-8470 / 824-6126
Fax: (904) 547-8475
www-mms.stjohns.k12.fl.us

Allen D. Nease High (9-12)

Kyle Dresback, Principal
10550 Ray Road
Ponte Vedra, FL 32081-8800
Phone: (904) 547-8300 / 824-7275
Fax: (904) 547-8305
www-nhs.stjohns.k12.fl.us

Ocean Palms Elementary (K-5)

Betsy Wierda, Principal
355 Landrum Lane
Ponte Vedra Beach, FL 32082-3828
Phone: (904) 547-3760 / 285-9160
Fax: (904) 547-3775
www-ope.stjohns.k12.fl.us

Osceola Elementary (K-5)

Tina Waldrop, Principal
1605 Osceola Elementary Road
St. Augustine, FL 32084-0914
Phone: (904) 547-3780
Fax: (904) 547-3795
www-oes.stjohns.k12.fl.us

St. Johns County School District

Joseph G. Joyner, Ed.D., Superintendent

40 Orange Street St. Augustine, Florida 32084-3693

Phone: (904) 547-7500 www.stjohns.k12.fl.us

2012-2013 School Directory

Pacetti Bay Middle School (6-8)

Sue Sparkman, Principal
245 Meadowlark Lane
St. Augustine, FL 32092-3467
Phone: (904) 547-8760
Fax: (904) 547-8765
www-pbm.stjohns.k12.fl.us

Palencia Elementary School (K-5)

Don Campbell, Principal
355 Palencia Village Drive
St. Augustine, FL 32095
Phone: (904) 547-4010
Fax: (904) 547-4015
www-pes.stjohns.k12.fl.us

Ponte Vedra High (9-12)

Craig Speziale, Principal
460 Davis Park Road
Ponte Vedra, FL 32081-7968
Phone: (904) 547-7350
Fax: (904) 547-7355
www-pvhs.stjohns.k12.fl.us

Ponte Vedra-Palm Valley/Rawlings (K-5)

Kathleen Furness, Principal
610 Hwy. A1A North
Ponte Vedra Beach, FL 32082-2746
Phone: (904) 547-3821 or (904) 547-8565
Fax: (904) 547-3825 or 547-8575
www-pvpv.stjohns.k12.fl.us

Gamble Rogers Middle (6-8)

Greg Bergamasco, Principal
6250 U.S. #1 South
St. Augustine, FL 32086-7685
Phone: (904) 547-8700 / 794-0222
Fax: (904) 547-8705
www-grms.stjohns.k12.fl.us

St. Augustine High (9-12)

Cathy Mittelstadt, Principal
3205 Varella Avenue
St. Augustine, FL 32084-2096
Phone: (904) 547-8530 / 829-3471
Fax: (904) 547-8535
www-sahs.stjohns.k12.fl.us

St. Johns Technical High (6-12)

Wayne King, Principal
2980 Collins Avenue
St. Augustine, FL 32084-2096
Phone: (904) 547-8500
Fax: (904) 547-8505
www-sjths.stjohns.k12.fl.us

Sebastian Middle (6-8)

Kelly Battell, Principal
2955 Lewis Speedway
St. Augustine, FL 32084-8636
Phone: (904) 547-3840 / 824-5548
Fax: (904) 547-3845
www-sms.stjohns.k12.fl.us

South Woods Elementary School (K-5)

Cathy Hutchins, Principal
4750 State Road 206 West
Hastings, FL 32033-3608
Phone: (904) 547-8610
Fax: (904) 547-8615
www-swe.stjohns.k12.fl.us

Switzerland Point Middle (6-8)

Lisa Kunze, Principal
777 Greenbriar Road
St. Johns, FL 32259-8336
Phone: (904) 547-8650 / 825-1527
Fax: (904) 547-8645
www-raider.stjohns.k12.fl.us

Timberlin Creek Elementary (K-5)

Christine Stephan, Principal
555 Pine Tree Lane
St. Augustine, FL 32092-3027
Phone: (904) 547-7400
Fax: (904) 547-7405
www-tce.stjohns.k12.fl.us

Wards Creek Elementary School (K-5)

Edie Jarrell, Principal
6555 S.R. 16
St. Augustine, FL 32092-2110
Phone: (904) 547-8730
Fax: (904) 547-8735
www-wce.stjohns.k12.fl.us

The Webster School (PK-12)

Bethany Nelson-Mitidieri, Principal
420 North Orange Street
St. Augustine, FL 32084-0665
Phone: (904) 547-3860 / 824-2955
Fax: (904) 547-3865
webster.stjohns.k12.fl.us

OTHER EDUCATIONAL & INSTRUCTIONAL INSTITUTIONS

Bethune-Cookman University

(Spuds Campus)
Edward Singleton, Director
7645 State Road 207
Elkton, FL 32033
Phone: (904) 692-2214
Fax: (904) 692-1001
www.bethune.cookman.edu

Hastings Youth Academy

Paul Abbatinuzzi, Contract Manager
Dr. Paul Vivian, Principal
765 East St. Johns Avenue
Hastings, FL 32145-3936
Phone: (904) 692-2920, Ext. 7185
Fax: (904) 692-3987

First Coast Technical College

Sandra Raburn, President
2980 Collins Avenue
St. Augustine, FL 32084-1919
Phone: (904) 824-4401
Fax: (904) 824-6750
<http://fctc.edu>

Flagler College

William T. Abare, Jr., President
74 King St.
St. Augustine, FL 32084
Phone: (904) 819-6288
Fax: (904) 824-6017
www.flagler.edu

Florida School for the Deaf and Blind

L. Daniel Hutto, President
207 N. San Marco Ave.
St. Augustine, FL 32084
Phone: (904) 827-2200
Fax: (904) 827-2325
www.fsdb.k12.fl.us

St. Johns River State College

Dr. Greg McLeod, Ph.D., Provost
2990 College Drive
St. Augustine, FL 32095
Phone: (904) 808-7400
Fax: (904) 808-7420
<http://www.sjrst.edu>

University of St. Augustine

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

St. Johns Regional Juvenile Detention Center and

St. Johns Residential Facility

Paul Abbatinuzzi, Contract Manager
Dr. Paul Vivian, Principal
4500 Avenue D
St. Augustine, FL 32095
Phone: (904) 823-4840 Ext. 211
Fax: (904) 829-3364

II.

LEGISLATIVE CHANGES

**FLORIDA SCHOOL BOARDS ASSOCIATION
2012 PROPOSED AMENDMENTS TO THE FLORIDA CONSTITUTION**

Florida voters will consider 11 proposed constitutional amendments on the November ballot, all of which were placed on the ballot by the Florida Legislature. It is the first time in recent history that no citizens initiatives will appear on the ballot.

Proposed Constitutional Amendments of Particular Interest

- **Amendment 3 – State Government Revenue Limitation**

Replaces the existing state revenue limitation based on personal income growth with a new state revenue limitation based on inflation and population changes. State revenues collected in excess of the revenue limitation must be deposited into the budget stabilization fund until the fund reaches its maximum balance, and thereafter shall be used for the support and maintenance of public schools by reducing the minimum financial effort required from school districts for participation in the FEFP. Essentially, this is TABOR-lite.

- **Amendment 4 – Property Tax Limitation; Property Value Declines; etc.**

Provides that the Legislature may provide that the assessment of homestead and specified nonhomestead property may not increase if the just value of that property is less than the just value of the property on the preceding January 1; reduces from 10% to 5% the limitation on annual changes in assessments of nonhomestead real property; provides an additional homestead exemption based on the just value of the property to certain new homeowners (does not apply to school district levies)

- **Amendment 8 – Repeal of “No Aid” Provision**

Provides that no individual or entity may be denied, on the basis of religious identity or belief, governmental benefits, funding, or other support, except as required by the First Amendment to the U.S. Constitution; deletes the prohibition against using revenues from the public treasury directly or indirectly in aid of any church, sect, or religious denomination or in aid of any sectarian institution. *[NOTE: Amendment 7 was removed from the ballot and replaced by Amendment 8; See FSBA Issue Brief for more information]*

- **Amendment 10 – Tangible Personal Property Tax Exemption**

Provides an exemption from ad valorem taxes levied by counties, municipalities, school districts, and other local governments on tangible personal property if the assessed value of an owner's tangible personal property is greater than \$25,000 but less than \$50,000. (The Florida Constitution currently provides an exemption from taxation for tangible personal property valued up to \$25,000)

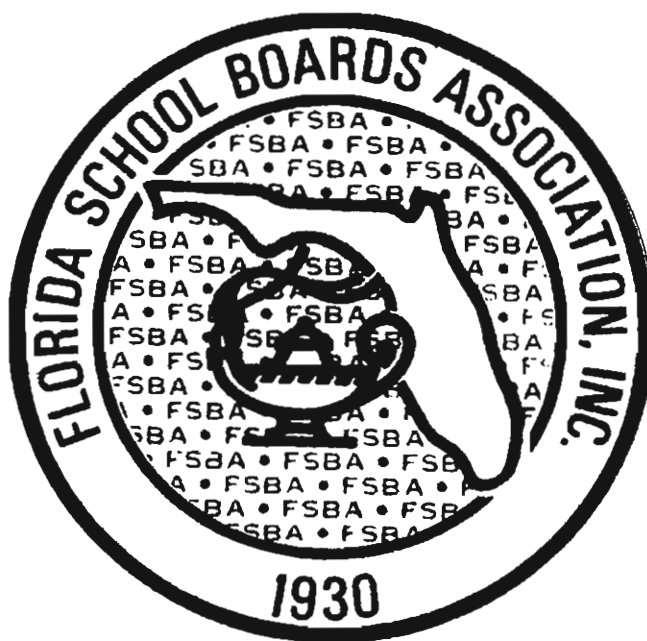
Other Proposed Constitutional Amendments

- **Amendment 1 – Health Care Services**

Prohibits laws or rules from compelling any person or employer to purchase, obtain, or otherwise provide for health care coverage; specifies that the amendment does not affect which health care services a health care provider is required to perform or provide. (Essentially, this would prohibit implementation of the provisions of the federal Affordable Care Act)

- **Amendment 2 – Disabled Veterans/Eligibility for Additional Homestead Exemption**
Expands the availability of the property discount on the homesteads of veterans who became disabled as the result of a combat injury to include those who were not Florida residents when they entered the military and schedule the amendment to take effect January 1, 2013.
- **Amendment 5 – State Courts**
Eliminates the requirement that a general law repealing a court rule pass by a two-thirds vote of each house of the Legislature, including rules of the judicial nominating commissions and the Judicial Qualifications Commission; requires Senate confirmation of a justice of the Supreme Court under certain circumstances.
- **Amendment 6 – Prohibition of Public Funding for Abortions**
Provides that public funds may not be expended for any abortion or for health-benefits coverage that includes coverage of abortion, with certain exceptions.
- **Amendment 9 – Homestead Exemption/Spouse of Veteran or First Responder**
Authorizes the Legislature to provide a total or partial ad valorem homestead property tax relief to the surviving spouse of military veterans and first responders who were killed in action or line of duty.
- **Amendment 11 – Additional Homestead Exemption / Low Income Seniors**
Authorizes the Legislature to allow counties and municipalities to grant an additional homestead tax exemption for certain low income senior citizens.
- **Amendment 12 – Board of Governors / Student Member**
Replaces the president of the Florida Student Association with the chair of the council of state university student body presidents as the student member of the Board of Governors and requires the Board of Governors organize such council of state university student body presidents.

FLORIDA SCHOOL BOARDS ASSOCIATION



2012 LEGISLATIVE SESSION SUMMARY

Part I: Education Appropriations

Part II: Education Legislation

2012 LEGISLATIVE SESSION SUMMARY

Part I: Education Appropriations

2012 LEGISLATIVE SESSION SUMMARY

Part I: Education Appropriations

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EDUCATION APPROPRIATIONS
HIGHLIGHTS

2012 - 2013 EDUCATION APPROPRIATIONS HIGHLIGHTS

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)			
1 / 7	Classrooms First & 1997 Bond Programs	\$162,109,596	\$156,801,400
2 / 7	Class Size – Capital Outlay Debt Service	\$154,883,241	\$154,482,900
3 / 8	Bright Futures Scholarships	\$350,000,000 Funds awarded per credit hour with additional stipend for Top Scholars	\$329,408,935 Funds awarded per credit hour with additional stipend for Top Scholars
6 / 9	Florida Education Finance Program	\$12,327,001 (Funds allocated in FEFP line item)	\$122,740,767 (Funds allocated in FEFP - Line 84)
7 / 9	Class Size Reduction	\$103,776,356 (Funds allocated in CSR line item)	\$103,776,356 (Funds allocated in CSR - Line 85)
8 / 9	School Recognition & District Lottery	\$119,596,643 School Recognition at \$70/FTE Any remaining funds to provide up to \$5/FTE to School Advisory Councils	\$134,582,877 School Recognition at \$100/FTE Any remaining funds to provide up to \$5/FTE to School Advisory Councils
9 / 10	Workforce Development	\$35,127,799 (Funds allocated in Workforce Development line item)	\$48,722,232 (Funds allocated in Workforce Development - Line 106)
FIXED CAPITAL OUTLAY PROJECTS			
16 / 11	Maintenance, Repair, Renovation, Remodeling	Public Schools. \$0 Charter Schools. . . \$55,209,106	Public Schools. \$0 Charter Schools. . . \$55,209,106
16A / 11	Survey of Recommended Needs	\$4,367,627 Up to \$4,367,627 for Developmental Research Schools; any remaining funds transferred to Maintenance, Repair, Renovation, Remodeling for charter schools	\$4,261,693 Up to \$4,261,693 for Developmental Research Schools; any remaining funds transferred to Maintenance, Repair, Renovation, Remodeling for charter schools
19B / 12	Liberty County Public Schools	\$150,000 Unnamed School	\$150,000 Unnamed School
19C / 12	Calhoun County Public Schools	Not Included	\$300,000 Carr Elementary and Middle School
VOCATIONAL REHABILITATION			
21 / 13	Vocational Rehabilitation	\$47,791,704	\$44,806,557
24 / 13	Adults With Disabilities	\$10,726,210	\$9,117,278

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN PROGRAMS			
68 / 14	Early Learning Standards	\$192,000	\$4,458,892 \$4,266,892 earmarked to implement the Florida VPK Assessment to be used for pre- and post-assessments
75 / 15	School Readiness Services	\$616,762,636	\$581,484,629 <i>(Early Learning Services have been transferred from AWI to the DOE Office of Early Learning; See HB 5103 for significant program changes)</i>
78 / 16	Voluntary Pre-K Programs	\$384,606,382 School Year BSA. \$2,383 Summer School BSA. \$2,026 Administrative Costs. 4.0%	\$413,312,552 School Year BSA. \$2,383 Summer School BSA. \$2,026 Administrative Costs. 4.0%
FLORIDA EDUCATION FINANCE PROGRAM <i>(2011-2012 Figures Based on 3rd Calculation)</i>			
6 / 9 & 84 / 18	Base Student Allocation	\$3,479.22 Base Funding. . . . \$10,006,422,249	\$3,582.96 Base Funding. . . . \$10,447,256,857
	Juvenile Justice Supplemental Allocation	\$7,582,953 Allocation Factor. \$903.57	\$7,530,646 Allocation Factor. \$902.96
6 / 9 & 84 / 19	District Cost Differential	Statutory	Statutory
	Sparsity Supplement	\$35,754,378	\$35,754,378
	Required Local Effort	\$6,937,607,602. 5.446 mills	\$6,722,802,030. 5.446 mills
	Discretionary Millage & State Compression	\$934,603,814. 0.748 mills State Compression. . . \$138,572,722 Statewide Average. \$377.94	\$902,631,451. 0.748 mills State Compression. . . \$132,535,250 Statewide Average. \$360.77
	Critical Needs Millage & State Compression	Local Revenue Not Included State Compression \$9,379,752 Statewide Average. \$126.32 <i>(16 Districts Eligible to Levy)</i>	Local Revenue Not Included State Compression \$9,169,439 Statewide Average. \$120.58 <i>(16 Districts Eligible to Levy)</i>
	Program Cost Factors	K - 3 Basic. 1.102 4 - 8 Basic. 1.000 9 - 12 Basic. 1.019 ESE Level 4. 3.550 ESE Level 5. 5.022 ESOL. 1.161 9 - 12 Career Ed. 0.999	K - 3 Basic. 1.117 4 - 8 Basic. 1.000 9 - 12 Basic. 1.020 ESE Level 4. 3.524 ESE Level 5. 5.044 ESOL. 1.167 9 - 12 Career Ed. 0.999
6 / 9 & 84 / 20	ESE Guarantee	\$943,167,996	\$947,950,732
	Declining Enrollment	\$3,420,701 Funding for 25% of the decline	\$1,980,577 Funding for 25% of the decline

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
6 / 9 & 84 / 20	Safe Schools	\$64,456,019 Minimum Allocation. \$62,660	\$64,456,019 Minimum Allocation. \$62,660 Expands the allowable uses of funds to include middle and high school programs for correction of discipline problems; intervention programs; bullying prevention; and school resource officers
6 / 9 & 84 / 21	Supplemental Academic Instruction	\$615,924,773 First priority for funds is supplemental instruction to students in grades 3 & 10 who scored Level I on FCAT	\$636,958,373 Earmarks \$15,000,000, together with funds provided in the reading allocation, to provide an additional hour of reading instruction, every day and beyond the regular school day, in the 100 lowest performing elementary schools on the state reading assessment; instruction must be provided by effective teachers; students who have level 5 reading assessment scores may opt out of the additional hour; ESE centers are not included; the SBE may withhold funds from districts that fail to comply
6 / 9 & 84 / 22	Reading Instruction	\$97,673,434 Minimum Allocation. \$83,546	\$130,000,000 Minimum Allocation. \$115,000 Earmarks \$15,000,000, together with funds provided in the SAI allocation, to provide an additional hour of reading instruction (as outlined above)
	Merit Award Program	\$18,872,311	Not Included
	Instructional Materials	\$209,240,737 Growth Allocation. \$287.48 Library Media Materials. \$11,534,110 Science Lab Materials. . \$3,152,657 Dual Enrollment. \$3,540,872	\$211,665,913 Growth Allocation. \$290.81 Library Media Materials. \$11,667,795 Science Lab Materials. . \$3,189,197 Dual Enrollment. . . . \$3,581,912
	Student Transportation	\$415,449,129	\$420,264,335
	Teachers Lead	\$31,895,373	\$31,895,373
	Virtual Education Contribution	\$21,869,687 Funds per FTE. \$4,800	\$37,406,930 Funds per FTE. \$5,200
7 / 9 & 85 / 23	Class Size Reduction – Operating	\$2,927,464,879 Allocation Factors: Pre-K - 3. \$1,322.25 4 - 8. \$901.91 9 - 12. \$904.09	\$2,983,788,477 Allocation Factors: Pre-K - 3. \$1,321.29 4 - 8. \$901.25 9 - 12. \$903.43

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
NON-FEFP STATE GRANTS			
87 / 23	Instructional Materials	\$1,145,000 Sunlink Library Database. . . . 85,000 Learning Through Listening. 760,000 PAEC/Teacher Training. . . . 300,000	\$1,060,000 Learning Through Listening. 760,000 PAEC/Teacher Training. . . . 300,000
87A / 24	Reading Programs	\$750,000 Funds for NEFEC and PAEC for non-phenemic reading instruction	\$1,000,000 \$750,000 for PAEC non-phenemic reading instruction; \$250,000 for Tune in to Reading
87B / 24	Assistance to Low Performing Schools	\$3,500,000	\$3,500,000
87 / 24	Mentoring / Student Assistance Initiatives (* Item vetoed in 2011-12)	\$9,020,147 Best Buddies. 586,477 Take Stock in Children. . . 3,800,000 Big Brothers, Big Sisters. . 1,930,248 Boys and Girls Clubs. . . . 1,538,450 YMCA State Alliance. 764,972 Teen Trendsetters. 200,000 Big Brothers, Big Sisters / Palm Beach & Martin. . . . 200,000*	\$14,353,873 Best Buddies. 650,000 Take Stock in Children. . . 4,800,000 Big Brothers, Big Sisters. . 2,530,248 Boys and Girls Clubs. . . . 1,638,450 YMCA State Alliance. 764,972 Teen Trendsetters. 200,000 Destination Graduation. . . 3,250,000 AVID Highlands County. . . 520,203
89 / 25	School District Matching Grants	\$1,393,891 For challenge grants to school district education foundations	\$2,307,146 For challenge grants to school district education foundations
91A / 26	Regional Education Consortium Services	\$1,445,390	\$1,445,390
92 / 26	Teacher Professional Development	\$134,802,957 FADSS Training. 167,713 Principal of the Year. . . . 29,426 Teacher of the Year. 18,730 Personnel of the Year. . . . 6,182	\$135,152,957 FADSS Training. 217,713 Principal of the Year. 29,426 Teacher of the Year. 18,730 Personnel of the Year. 6,182 Center for Sports Safety. . . 300,000
92A / 26	School & Instructional Enhancements (* Item vetoed in 2011-12)	\$2,469,592 State Science Fair. 42,032 Academic Tourney. 55,476 Arts for Complete Education. 110,952 PASS. 508,983 Learning for Life. 869,813 Girl Scouts of Florida. 267,635 Black Male Explorers. 114,701 School for Space Science. . 100,000* KIPP. 400,000*	\$7,349,748 State Science Fair. 72,032 Academic Tourney. 65,476 Arts for Complete Education. 110,952 PASS. 608,983 Learning for Life. 1,419,813 Girl Scouts of Florida. 367,635 Black Male Explorers. 314,701 FL Holocaust Task Force. . . 100,000 Girls Inc - Sarasota. 100,000 School for Space Science. . 100,000 Florida Holocaust Museum. . 100,000 Learn to Earn. 302,800 Digital Learning & Ed. . . . 2,000,000 Valparaiso STEM Middle . . . 389,825 Integrated Technology Pilot . 850,000 Our Children's Academy. . . 100,000 Workforce & Career - Lake. . 52,314 Workforce & Career-StJohns. 195,217

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
EDUCATIONAL MEDIA & TECHNOLOGY			
102 / 28	Instructional Technology (* Item vetoed in 2011-12)	\$421,000 \$400,000 for NEFEC Credit Recovery; \$21,000* for Broward Educational Programming	\$386,477 \$336,477 for PAEC behavioral interventions, tracking, management, & counseling; \$50,000 for Broward Educational Programming
103 / 28	Public Broadcasting	\$7,444,170 Public TV & Radio. 4,799,110*	\$6,641,871 Public TV & Radio. 3,996,811 By 7/31/12, DOE must establish research and reporting criteria to measure learning gains of students with school-day contact with public broadcasting educational material; by 6/30/13, a report must be provided to legislative leadership
WORKFORCE EDUCATION			
104 / 29	Performance Incentives	\$4,986,825	\$4,986,825
105 / 30	Adult Basic Education	\$41,552,472	\$41,552,472
9 / 10 & 106 / 30	Workforce Development	\$334,360,575 Tuition rate of \$2.22 per contact hour for career certificate or applied technology diploma and \$45 per half year or \$30 per term for adult general education; higher rates apply for nonresidents	\$369,488,374 Tuition rate of \$2.33 per contact hour for career certificate or applied technology diploma and \$45 per half year or \$30 per term for adult general education; higher rates apply for nonresidents; superintendents must certify that workforce enrollment and performance data used for funding allocations to districts is accurate & complete in accordance with reporting timelines established by DOE
107 / 32	Vocational Formula Funds	\$72,144,852	\$72,144,852
STATE BOARD OF EDUCATION			
Proviso / 33	Program Cost Factors	Not Included	DOE must revise the "Financial and Program Cost Accounting and Reporting for Public Schools" manual to require district cost reporting in a manner that will allow the Commissioner to compute future program cost factors based solely on expenditures from revenue generated based on weighted enrollment, the base student allocation, and the district cost differential

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
Proviso / 33	ESE Matrix of Services	Not Included	DOE must prepare a report on the costs associated with the matrix of services for students served through the ESE Guaranteed Allocation; the report must be submitted to the Governor and legislative budget leaders by December 31, 2012
Proviso / 33	K-12 Public School Facility Task Force	Not Included	Funds provided to the State Board of Education must be used to support the K-12 Public School Facility Task Force authorized in HB 5101
Proviso / 33	Digital Instructional Materials Work Group	Not Included	Funds provided to the State Board of Education must be used to support the Digital Instructional Materials Work Group authorized in HB 5101
SCHOOL HEALTH PROGRAMS			
472 / 37	School Health Services	\$20,319,530	\$20,035,258
482 / 37	Full Service Schools	\$8,500,000	\$8,500,000

FEFP TOTALS		
ISSUE	2011-2012 APPROPRIATION <i>3rd Calculation</i>	2012-2013 APPROPRIATION
Unweighted FTE	2,663,743.54	2,694,617.29
<i>Change from Prior Year. . . % Change</i>	<i>21,652.05. 0.82%</i>	<i>30,873.75. 1.16%</i>
Weighted FTE	2,873,398.00	2,921,483.45
<i>Change from Prior Year. . . % Change</i>	<i>24,814.50. 0.87%</i>	<i>48,085.45. 1.67%</i>
School Taxable Value	\$1,385,846,696,347	\$1,335,847,393,896
<i>Change from Prior Year. . . % Change</i>	<i>(\$59,773,848,816). (4.13%)</i>	<i>(\$49,999,302,451). (3.61%)</i>
Total FEFP Funding	\$16,581,591,096	\$17,178,682,935
From State	\$8,709,379,680	\$9,553,249,454
From Local	\$7,872,211,416	\$7,625,433,481
<i>Change from Prior Year. . . % Change</i>	<i>(\$1,411,056,048). (7.84%)</i>	<i>\$597,091,839. 3.60%</i>
Total FEFP Funds Per FTE	\$6,224.92	\$6,375.18
<i>Change from Prior Year. . . % Change</i>	<i>(\$585.08). (8.59%)</i>	<i>\$150.26. 2.41%</i>

GENERAL APPROPRIATIONS ACT
(Selected Sections)

CONFERENCE REPORT ON HB 5001 - 2012-2013 GENERAL APPROPRIATIONS ACT

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2012, and ending June 30, 2013, 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 an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2012-2013 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 3, 4, 5, 55, 56, 57 through 65, and 136, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

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. 156,801,400

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. 154,482,900

CONFERENCE REPORT ON HB 5001 - 2012-2013 GENERAL APPROPRIATIONS ACT

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 2012-2013 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, 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.

2A FIXED CAPITAL OUTLAY
EDUCATIONAL FACILITIES

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. 9,500,000

Funds in Specific Appropriation 2A 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 and are authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 2A shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM TRUST FUNDS. 320,784,300
TOTAL ALL FUNDS. 320,784,300

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



3 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
SCHOLARSHIP PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. 329,408,935

From the funds in Specific Appropriation 3, the Bright Futures award per credit hour or credit hour equivalent for the 2012-2013 academic year shall be as follows:

Academic Scholars
4-Year Institutions. \$100
2-Year Institutions. \$ 61
Upper-Division Programs at Florida Colleges. \$ 69
Career/Technical Centers. \$ 50
Medallion Scholars
4-Year Institutions. \$ 75
2-Year Institutions. \$ 61
Upper-Division Programs at Florida Colleges. \$ 51
Career/Technical Centers. \$ 38
Gold Seal Vocational Scholars
Career Certificate Program. \$ 38
Applied Technology Diploma Program. \$ 38
Technical Degree Education Program. \$ 47

The additional stipend for Top Scholars shall be \$43 per credit hour.

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4 SPECIAL CATEGORIES

FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. 5,308,663

From the funds provided in Specific Appropriation 4, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2012, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. 45,100,892

Funds in Specific Appropriation 5 are allocated in Specific Appropriation 61. 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. 379,818,490

TOTAL ALL FUNDS. 379,818,490

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP



6 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST FUND. 122,740,767

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 84.



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 85 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 \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 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 85, 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

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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 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 - FEEP
FROM TRUST FUNDS. 361,100,000
TOTAL ALL FUNDS. 361,100,000

PROGRAM: WORKFORCE EDUCATION



9 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. 48,722,232

Funds in Specific Appropriation 9 are allocated in Specific Appropriation 106. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

(UNRELATED LINE ITEMS 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

Funds in Specific Appropriations 55B, 56A, 56B, 131, 132, 133, 134, 135, and 135A for medical schools may be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for Health Care Administration for contracting with the Florida Medical Schools Quality Network.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16, 16A, 18, and 19A 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 to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2012-2013 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16, 16A, 18, and 19A.

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, Florida colleges, public broadcasting, and the Division of Blind Services.



16 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 67,586,594

Funds in Specific Appropriation 16 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System.. . . .	5,377,488
State University System.. . . .	7,000,000
Charter Schools.. . . .	55,209,106

Funds in Specific Appropriation 16 for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.



16A FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 4,261,693

From the funds in Specific Appropriation 16A, up to \$4,261,693 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes.

The remaining funds shall be transferred from Specific Appropriation 16A to Specific Appropriation 16 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

(UNRELATED LINE ITEMS DELETED)

18 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND.. . . . 27,299,800
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 975,442,250
FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE
DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND. . . 105,205,350

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Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-2013 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 18 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.

19 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. . . . 28,000,000

19A FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF & BLIND - CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 1,651,713

Funds in Specific Appropriation 19A shall be allocated as follows:

Building Maintenance. 1,651,713



19B FIXED CAPITAL OUTLAY
 LIBERTY COUNTY PUBLIC SCHOOL
 FROM GENERAL REVENUE FUND. 150,000



19C FIXED CAPITAL OUTLAY
 CALHOUN COUNTY SCHOOL DISTRICT
 CARR ELEMENTARY AND MIDDLE SCHOOL
 FROM GENERAL REVENUE FUND. 300,000

20 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - NON-PUBLIC HIGHER EDUCATION PROJECT
 FROM GENERAL REVENUE FUND. 8,970,000

Funds in Specific Appropriation 20 are provided for the Embry-Riddle Aerospace Research and Technology Park.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND.. . . . 9,420,000
 FROM TRUST FUNDS. 1,309,447,400
 TOTAL ALL FUNDS. 1,318,867,400

VOCATIONAL REHABILITATION

No funds appropriated in Specific Appropriations 21 through 34 shall be used to pay for leased office space specifically utilized for the Bureau of Rehabilitation and Reemployment Services. The Division of Vocational Rehabilitation shall not renew, and shall cancel leases associated with this bureau and may not backfill this space for other programs in the Division.

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For funds in Specific Appropriations 21 through 34 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.

APPROVED SALARY RATE 35,045,701



21	SALARIES AND BENEFITS POSITIONS	931.00
	FROM GENERAL REVENUE FUND.	9,240,117
	FROM ADMINISTRATIVE TRUST FUND.. . . .	192,575
	FROM FEDERAL REHABILITATION TRUST FUND.. . . .	35,236,865
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND.. . . .	137,000
22	OTHER PERSONAL SERVICES	
	FROM FEDERAL REHABILITATION TRUST FUND.. . . .	819,103
23	EXPENSES	
	FROM GENERAL REVENUE FUND.	6,686
	FROM FEDERAL REHABILITATION TRUST FUND.. . . .	9,871,710
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND.. . . .	85,800
24	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS	
	FROM GENERAL REVENUE FUND.	10,832,484



Funds provided in Specific Appropriation 24 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2011-2012 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua.. . . .	42,500
Baker.. . . .	137,099
Bay.. . . .	122,532
Bradford.. . . .	44,485
Brevard.. . . .	302,802
Broward.. . . .	921,413
Charlotte.. . . .	44,182
Citrus.. . . .	95,393
Collier.. . . .	42,500
Columbia.. . . .	42,500
De Soto.. . . .	170,000
Escambia.. . . .	170,000
Flagler.. . . .	535,892
Gadsden.. . . .	272,048
Gulf.. . . .	42,500
Hardee.. . . .	42,500
Hernando.. . . .	63,866

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Hillsborough..	286,884
Jackson..	1,019,247
Jefferson..	48,536
Lake..	42,500
Leon..	575,512
Martin..	206,377
Miami-Dade..	1,125,208
Monroe..	65,858
Orange..	279,548
Osceola..	42,500
Palm Beach..	760,481
Pasco..	42,500
Pinellas..	374,337
Polk..	170,000
St. Johns..	86,000
Santa Rosa..	42,500
Sarasota..	437,887
Sumter..	42,500
Suwannee..	60,211
Taylor..	59,528
Union..	65,571
Wakulla..	42,500
Washington..	148,881

From the funds provided in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida..	42,500
Daytona State College..	170,000
Florida State College at Jacksonville..	170,000
Indian River State College..	96,936
Pensacola State College..	42,500
Saint Johns River State College..	42,500
Santa Fe College..	52,765
Seminole State College of Florida..	46,505
South Florida State College..	170,000
Tallahassee Community College..	42,500

From the funds in Specific Appropriation 24, \$839,000 in nonrecurring General Revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 18 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

(UNRELATED LINE ITEMS DELETED)

EARLY LEARNING
PREKINDERGARTEN EDUCATION



68 SPECIAL CATEGORIES
GRANTS AND AIDS- EARLY LEARNING STANDARDS
AND ACCOUNTABILITY
FROM GENERAL REVENUE FUND. 4,458,892

From the funds in Specific Appropriation 68, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre- and post-assessments as required in section 1002.67, Florida Statutes.


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PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 69 through 83A, 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 Family Services, 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.

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.

APPROVED SALARY RATE 5,405,535

69	SALARIES AND BENEFITS POSITIONS97.00	
	FROM GENERAL REVENUE FUND.		3,504,973
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. .		3,469,572
70	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND.		2,000
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. .		87,000
71	EXPENSES		
	FROM GENERAL REVENUE FUND.		719,290
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. .		894,637
	FROM WELFARE TRANSITION TRUST FUND.. . . .		265,163
72	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND.. . . .		500,000
73	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND.		5,785
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. .		15,000
74	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND.		248,399
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. .		300,000
 75	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND.		141,272,530
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND..		341,699,672
	FROM FEDERAL GRANTS TRUST FUND.. . . .		500,000
	FROM WELFARE TRANSITION TRUST FUND.. . . .		98,012,427

Funds in Specific Appropriation 75 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

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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.

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 75, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).


From the funds in Specific Appropriation 75 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

From the funds in Specific Appropriation 75, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, 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.

Funds in Specific Appropriation 75 shall be allocated to the early learning coalitions as provided in House Bill 5103 based on funding formula recommendations made by the Office of Early Learning to the School Readiness Allocation Conference for review and approval. If the conference principals are unable to agree on the recommended formula and allocations for the 2012-2013 fiscal year, the 2012-2013 allocations shall be calculated in the same manner as the 2011-2012 allocations.

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and the adopted funding methodology so that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the School Readiness Allocation Conference.

From the funds in Specific Appropriation 75, 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 411.01, Florida Statutes.

76	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS	
	FROM GENERAL REVENUE FUND.	240,595
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .	868,403
77	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND.	6,433
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .	7,123
 78	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM	
	FROM GENERAL REVENUE FUND.	413,312,552

Funds in Specific Appropriation 78 are provided for the Voluntary Prekindergarten Education Program as provided in

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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 2012-2013, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes 4.0 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.

The funds in Specific Appropriation 78 shall be allocated as follows:

Alachua.. . . .	4,542,938
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson.	5,076,698
Brevard.. . . .	12,092,597
Broward.. . . .	41,165,776
Charlotte, DeSoto, Highlands, Hardee.	5,615,006
Clay, Nassau, Baker, Bradford.. . . .	7,103,082
Columbia, Hamilton, Lafayette, Union, Suwannee.	2,796,655
Dade, Monroe.	60,517,033
Dixie, Gilchrist, Levy, Citrus, Sumter.	4,700,439
Duval.. . . .	25,449,784
Escambia.	5,818,032
Hendry, Glades, Collier, Lee.	21,246,370
Hillsborough.	29,388,750
Lake.	5,803,367
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.. . . .	7,617,778
Manatee.. . . .	7,770,586
Marion.	5,661,704
Martin, Okeechobee, Indian River.	5,654,510
Okaloosa, Walton.	5,408,827
Orange.	30,595,262
Osceola.. . . .	7,420,351
Palm Beach.	29,477,984
Pasco, Hernando.. . . .	12,815,618
Pinellas.	16,181,370
Polk.	11,987,811
Putnam, St. Johns.. . . .	5,996,336
St. Lucie.. . . .	6,733,994
Santa Rosa.	2,447,364
Sarasota.	5,520,871
Seminole.	10,027,385
Volusia, Flagler.	10,678,274

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and using the FTE, the base student allocation for the appropriate program, and the administrative factor of the funding formula in such a manner that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the Early Learning Programs Estimating Conference.

79

SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES

HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND.	15,853
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .	7,879

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80 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND
REINVESTMENT ACT OF 2009
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 51,075

81 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 1,181,868

82 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND
REINVESTMENT ACT OF 2009
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 179,462

82A QUALIFIED EXPENDITURE CATEGORY
EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)
FROM GENERAL REVENUE FUND. 971,918
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 4,910,865

83 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 10,085

83A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND: 50,116

The funds provided in Specific Appropriation 83A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: EARLY LEARNING SERVICES
FROM GENERAL REVENUE FUND.. . . . 560,350,444
FROM TRUST FUNDS. 452,960,231
TOTAL POSITIONS.. . . . 97.00
TOTAL ALL FUNDS. 1,013,310,675

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

The calculations of the Florida Education Finance Program (FEFP) for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.



84 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM
FROM GENERAL REVENUE FUND. 6,178,222,800
FROM STATE SCHOOL TRUST FUND.. . . . 133,938,902



Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,582.98 for the FEFP.



Funds provided in Specific Appropriations 6 and 84 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 \$902.96.

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From the funds provided in Specific Appropriations 6 and 84, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes.



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 84, \$35,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2012-2013 fiscal year.



Total Required Local Effort for Fiscal Year 2012-2013 shall be \$6,722,802,030. 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) and (3), Florida Statutes, by district school boards in Fiscal Year 2012-2013 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. In addition, if any school district levies by super majority vote for the 2012-2013 fiscal year, an additional voted 0.25 mill to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mill generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.



Funds provided in Specific Appropriations 6 and 84 are based upon program cost factors for Fiscal Year 2012-2013 as follows:

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1. Basic Programs	
A. K-3 Basic..	1.117
B. 4-8 Basic..	1.000
C. 9-12 Basic..	1.020
2. Programs for Exceptional Students	
A. Support Level 4..	3.524
B. Support Level 5..	5.044
3. English for Speakers of Other Languages..	1.167
4. Programs for Grades 9-12 Career Education..	0.999



From the funds in Specific Appropriations 6 and 84, \$947,950,732 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. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2012-2013 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2011-2012 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 84, 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 3 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 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.



The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.



From the funds in Specific Appropriations 6 and 84, \$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 as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the

learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.



From the funds in Specific Appropriations 6 and 84, \$636,958,373 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House, President of the Senate, and Governor by September 30, 2013. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.



From the funds in Specific Appropriations 6 and 84, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.



From the funds provided in Specific Appropriations 6 and 84, \$211,665,913 is provided for Instructional Materials including \$11,667,795 for Library Media Materials and \$3,189,197 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$290.81 for the 2012-2013 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.



From funds provided in Specific Appropriations 6 and 84, \$420,264,335 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.



From funds provided in Specific Appropriations 6 and 84, \$31,895,373 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.



Funds provided in Specific Appropriations 6 and 84 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 \$5,200 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 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$5,200 per student for each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and eligible to be served during the 2012-2013 fiscal year. Each of the K-8 virtual schools shall provide to the

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Department of Education the name and address of each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and is eligible to be served during the 2012-2013 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2011-2012.



85 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND.	2,793,851,023
FROM STATE SCHOOL TRUST FUND.. . . .	86,161,098

Funds in Specific Appropriations 7 and 85 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 \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 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 85, 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.. . . .	8,972,073,823
FROM TRUST FUNDS.	220,100,000
TOTAL ALL FUNDS.	9,192,173,823

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 87, 89, 91A, and 102, 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.

Funds provided in Specific Appropriations 87 through 94, excluding 89A and 90, shall only be used to serve Florida students.



87 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND.	1,060,000
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Funds provided in Specific Appropriation 87 shall be allocated as follows:

Learning Through Listening.	760,000
Panhandle Area Educational Consortium (PAEC)	
Distance Learning Teacher Training.	300,000

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87A SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS

FROM GENERAL REVENUE FUND. 1,000,000

From the funds in Specific Appropriation 87A, \$750,000 is provided to the Panhandle Area Educational Consortium (PAEC) for non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT) and \$250,000 is provided for Tune in to Reading.



87B SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS

FROM GENERAL REVENUE FUND. 3,500,000

Funds in Specific Appropriation 87B 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.



87C SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES

FROM GENERAL REVENUE FUND. 14,353,873

Funds provided in Specific Appropriation 87C shall be allocated as follows:

Best Buddies.	650,000
Take Stock in Children.	4,800,000
Big Brothers Big Sisters.	2,530,248
The Florida Alliance of Boys and Girls Clubs.	1,638,450
YMCA State Alliance.	764,972
Teen Trendsetters.	200,000
Southwest Florida Destination Graduation.	3,250,000
AVID Highlands County.	520,203

87D SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM

FROM GENERAL REVENUE FUND. 1,000,000

88 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS

FROM GENERAL REVENUE FUND. 1,982,626

Funds provided in Specific Appropriation 88 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.	396,525
University of Miami.	396,525
Florida State University.	396,525
University of South Florida.	396,525
UF Health Science Center at Jacksonville.	396,526

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 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.

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88A SPECIAL CATEGORIES
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS
FROM GENERAL REVENUE FUND. 400,000



89 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM
FROM GENERAL REVENUE FUND. 2,307,146

Funds in Specific Appropriation 89 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. 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 89 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.

89A SPECIAL CATEGORIES
TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS
FROM GENERAL REVENUE FUND. 18,000

90 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND. 578,868
FROM FEDERAL GRANTS TRUST FUND.. . . . 38,099
FROM GRANTS AND DONATIONS TRUST FUND.. . . . 9,521

91 SPECIAL CATEGORIES
GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND. 5,472,967

Funds provided in Specific Appropriation 91 shall be allocated as follows:

USF/Florida Mental Health Institute.. . . . 959,893
UF (College of Medicine). 665,642
UCF.. . . . 822,012
UM (Department of Pediatrics)
including \$216,392 for activities in Broward
County through Nova Southeastern University.. . . 1,040,409
FAU.. . . . 520,579
UF (Jacksonville).. . . . 693,670
FSU (College of Medicine).. . . . 770,762

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

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91A SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES

FROM GENERAL REVENUE FUND. 1,445,390



92 SPECIAL CATEGORIES

TEACHER PROFESSIONAL DEVELOPMENT

FROM GENERAL REVENUE FUND. 572,051

FROM FEDERAL GRANTS TRUST FUND.. . . . 134,580,906

Funds provided from General Revenue in Specific Appropriation
92 shall be allocated as follows:

Florida Association of District School
Superintendents Training. 217,713
Principal of the Year.. . . . 29,426
Teacher of the Year.. . . . 18,730
School Related Personnel of the Year. 6,182
National Center for Sports Safety.. . . . 300,000



92A SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS

FROM GENERAL REVENUE FUND. 7,349,748

Funds in Specific Appropriation 92A shall be allocated as
follows:

State Science Fair. 72,032
Academic Tourney. 65,476
Arts for a Complete Education.. . . . 110,952
Project to Advance School Success.. . . . 608,983
Learning for Life.. . . . 1,419,813
Girl Scouts of Florida. 367,635
Black Male Explorers. 314,701
African American Task Force.. . . . 100,000
Florida Holocaust Task Force. 100,000
Girls Incorporated of Sarasota County.. . . . 100,000
Governor's School for Space Science & Technology. . 100,000
Florida Holocaust Museum. 100,000
Learn to Earn.. . . . 302,800
Center for Digital Learning and Education.. . . . 2,000,000
Valparaiso STEM Middle School.. . . . 389,825
Integrated Technology Pilot Project.. . . . 850,000
Our Children's Academy. 100,000
Workforce & Career EnhancementLake County.. . . . 52,314
Workforce & Career Enhancement - St. Johns County.. 195,217

Funds provided in Specific Appropriation 92A for the Learning
for Life program are eligible to be used in any public school.
Funds provided in Specific Appropriation 92A for the
Governor's School for Space Science and Technology are
provided for a contract between the Department of Education
and the Florida Institute of Technology to establish the
school in or near the Kennedy Space Center for Florida
students in grades 9 - 12. The mission of the school is to:
(a) provide advanced educational opportunities in the areas of
science, biology, mathematics, engineering, and technology in
a residential setting; and (b) provide teachers with summer
professional development opportunities in these subject areas.

Funds provided in Specific Appropriation 92A, for the STEM
Middle School in Valparaiso are for the establishment of a
magnet middle school for grades 5 - 8 focused on intensive and

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gifted studies in science, technology, engineering and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

Funds provided in Specific Appropriation 92A, for the Integrated Technology Pilot Project shall be used to implement the program in up to eight schools, including small rural schools, middle schools, high schools, and higher education institutions. The project is designed to establish a baseline ratio that reflects the efficiencies of technology designed to improved academic achievement. As it is modified over time, this baseline will assist in future decisions to achieve Florida's educational goals. The concepts, applications, or deliveries that may be integrated in the project are: blended virtual school, free instructional materials, technology threads, hardware/software integration, and IT threads. Project funding shall be matched one-to-one by Florida businesses or other non-public entities. In-kind contributions may be considered match. The pilot schools shall be selected by the Commissioner of Education by July 18, 2012.

93 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND.	1,013,726
FROM FEDERAL GRANTS TRUST FUND.. . . .	2,333,354

Funds in Specific Appropriation 93, shall include, but not be limited to, allocations for the FDLRS Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

94 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

FROM GENERAL REVENUE FUND.	39,755,955
FROM FEDERAL GRANTS TRUST FUND.. . . .	2,604,709
FROM GRANTS AND DONATIONS TRUST FUND.. . . .	1,734,145

From the funds in Specific Appropriation 94, 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, 2013, 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 2012-2013 fiscal year.

95 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES

HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND.	214,472
FROM FEDERAL GRANTS TRUST FUND.. . . .	22,764
FROM GRANTS AND DONATIONS TRUST FUND.. . . .	15,690

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

FROM GENERAL REVENUE FUND.. . . .	82,024,822
FROM TRUST FUNDS.	ladle
TOTAL ALL FUNDS.	223,364,010

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PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

97 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
FROM ADMINISTRATIVE TRUST FUND.. . . . 353,962
FROM FEDERAL GRANTS TRUST FUND.. . . . 1,512,358,793

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


99 SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES
FROM FEDERAL GRANTS TRUST FUND.. . . . 212,741,302

100 SPECIAL CATEGORIES
GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF
READINESS FOR COLLEGES AND CAREERS
FROM FEDERAL GRANTS TRUST FUND.. . . . 64,410,773


TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
FROM TRUST FUNDS. 1,799,274,221
TOTAL ALL FUNDS. 1,799,274,221

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

101 SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER
FROM GENERAL REVENUE FUND. 1,149,624

 102 SPECIAL CATEGORIES
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
FROM GENERAL REVENUE FUND. 386,477

From funds in Specific Appropriation 102, \$336,477 is provided to the Panhandle Area Educational Consortium (PAEC) for Response to Intervention (K-12) behavioral interventions, tracking, management and web-based counseling for students in Tier 1 and Tier 2 and students who have had five or more disciplinary/behavioral referrals (universal screening) and \$50,000 is provided to the Broward Education Communication Network for educational programming.

 103 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND. 6,641,871

The funds provided in Specific Appropriation 103 shall be allocated as follows:

Governmental & Cultural Affairs Programming.. . . . 497,522
Florida Channel Closed Captioning.. . . . 340,862
Florida Channel Year Round Coverage.. . . . 1,806,676
Public Television Stations. 3,996,811

From the funds provided in Specific Appropriation 103, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

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Funds provided in Specific Appropriation 103 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

Prior to July 31, 2012, the Department of Education shall establish research and reporting criteria to measure the learning gains, as defined in section 1008.34 (3) (b), Florida Statutes, of students with school-day contact with public broadcasting educational material. Each public broadcasting station and district school superintendent shall cooperate with the Florida Department of Education in providing a report by June 30, 2013, to the Chair of the House of Representatives PreK-12 Appropriations Subcommittee, the chair of the Senate Budget Subcommittee on Education PreK-12 Appropriations, and the Executive Office of the Governor comparing student learning gains for those receiving instruction using such educational materials to similarly situated students who do not receive such instruction. The data shall be aggregated by subgroup appropriately so as to maintain privacy of individuals and shall include usage rates by district, school, grade level by month, and subject area.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND. 8,177,972
 TOTAL ALL FUNDS. 8,177,972

PROGRAM: WORKFORCE EDUCATION



104 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND. 4,986,825

The funds provided in Specific Appropriation 104 shall be allocated as follows:

Alachua.. . . .	7,295
Baker.. . . .	3,474
Bay.. . . .	43,064
Bradford.. . . .	15,762
Brevard.. . . .	56,131
Broward.. . . .	733,551
Calhoun.. . . .	1,076
Charlotte.. . . .	43,330
Citrus.. . . .	55,197
Clay.. . . .	17,433
Collier.. . . .	115,834
Columbia.. . . .	8,032
Miami-Dade.. . . .	931,355
DeSoto.. . . .	11,253
Dixie.. . . .	821
Escambia.. . . .	75,721
Flagler.. . . .	32,678
Franklin.. . . .	374
Gadsden.. . . .	4,625
Glades.. . . .	98
Gulf.. . . .	1,975
Hamilton.. . . .	1,022
Hardee.. . . .	2,877
Hendry.. . . .	5,047
Hernando.. . . .	12,237
Hillsborough.. . . .	455,597
Indian River.. . . .	26,017
Jackson.. . . .	2,661

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Jefferson.. . . .	200
Lafayette.. . . .	397
Lake.. . . .	87,777
Lee.. . . .	180,694
Leon.. . . .	86,966
Liberty.. . . .	2,186
Madison.. . . .	2,613
Manatee.. . . .	145,157
Marion.. . . .	98,927
Martin.. . . .	14,669
Monroe.. . . .	8,903
Nassau.. . . .	8,600
Okaloosa.. . . .	27,598
Orange.. . . .	436,855
Osceola.. . . .	98,923
Palm Beach.. . . .	162,569
Pasco.. . . .	51,237
Pinellas.. . . .	418,827
Polk.. . . .	166,817
Putnam.. . . .	4,103
Saint Johns.. . . .	75,533
Santa Rosa.. . . .	22,479
Sarasota.. . . .	108,121
Sumter.. . . .	2,505
Suwannee.. . . .	22,448
Taylor.. . . .	15,905
Union.. . . .	2,410
Wakulla.. . . .	4,678
Walton.. . . .	6,854
Washington.. . . .	57,337

Funds provided in Specific Appropriation 104 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.



105 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - ADULT BASIC EDUCATION
FEDERAL FLOW-THROUGH FUNDS

FROM FEDERAL GRANTS TRUST FUND.. . . . 41,552,472



106 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND.. . . . 320,766,142

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 106 from the General Revenue Fund, \$369,488,374 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.. . . .	1,026,578
Baker.. . . .	171,512
Bay.. . . .	2,984,064
Bradford.. . . .	1,005,156
Brevard.. . . .	3,255,150
Broward.. . . .	70,837,058
Calhoun.. . . .	133,328
Charlotte.. . . .	2,572,245
Citrus.. . . .	2,711,980

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Clay.	868,772
Collier.	7,660,617
Columbia.	265,278
Miami-Dade.	81,016,722
DeSoto.	767,412
Dixie.	64,476
Escambia.	4,778,222
Flagler.	2,164,945
Franklin.	56,631
Gadsden.	817,089
Glades.	49,860
Gulf.	141,731
Hamilton.	70,732
Hardee.	263,040
Hendry.	375,351
Hernando.	366,658
Hillsborough.	29,978,057
Indian River.	1,207,303
Jackson.	416,198
Jefferson.	145,551
Lafayette.	54,496
Lake.	4,160,625
Lee.	9,883,681
Leon.	5,790,765
Liberty.	118,917
Madison.	60,936
Manatee.	8,621,911
Marion.	3,558,263
Martin.	1,914,019
Monroe.	711,711
Nassau.	366,523
Okaloosa.	2,027,531
Orange.	31,275,872
Osceola.	5,914,419
Palm Beach.	18,633,199
Pasco.	2,351,739
Pinellas.	25,095,633
Polk.	9,862,470
Putnam.	443,886
Saint Johns.	5,296,219
Santa Rosa.	1,506,958
Sarasota.	9,307,279
Sumter.	219,285
Suwannee.	882,821
Taylor.	1,410,340
Union.	131,154
Wakulla.	220,734
Walton.	297,304
Washington.	3,154,294
Washington Special.	43,674

Funds provided in Specific Appropriation 106 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.

Tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

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For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

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(26), Florida Statutes, shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 104, and 106 shall not be used to support K-12 programs or district K-12 administrative indirect costs. A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

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 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 9 and 106, 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.



107 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS

FROM FEDERAL GRANTS TRUST FUND. 72,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION

FROM GENERAL REVENUE FUND. 325,752,967

FROM TRUST FUNDS. 113,697,324

TOTAL ALL FUNDS. 439,450,291

(UNRELATED LINE ITEMS DELETED)

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 111 through 126 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 111 through 126, the Commissioner of Education shall prepare and provide to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2012, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2012-2013 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, 2012, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 124, 125, and 126, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.



From the funds provided in Specific Appropriations 111 through 126, the Department of Education shall revise the "Financial and Program Cost Accounting and Reporting for Public Schools" manual prepared as required by section 1010.20 (1), Florida Statutes, to require district cost reporting in a manner that will allow the Commissioner of Education to compute future program cost factors based solely on expenditures from revenue generated based on weighted enrollment, the base student allocation, and the district cost differential.



From the funds provided in Specific Appropriations 111 through 126, the Department of Education shall prepare and provide a report on the costs associated with the matrix of services for students reported and served with funds from the ESE Guaranteed Allocation. A copy of the report shall be provided to the chair of the Senate Budget Subcommittee on Education PreK-12 Appropriations, the chair of the House PreK-12 Appropriations Subcommittee, and the Executive Office of the Governor on or before December 31, 2012.



Funds provided in Specific Appropriations 111 through 126 shall be used by the Department of Education to support the K-12 Public School Facility Task Force as authorized in House Bill 5101.



Funds provided in Specific Appropriations 111 through 126 shall be used by the Department of Education to support the Digital Instructional Materials Work Group as authorized in House Bill 5101.

From the funds provided in Specific Appropriations 96 through 100 and 111 through 126, the Department of Education shall allocate \$485,000 for the maintenance of the FCAT Explorer program with the current provider until the new standards tutorial is implemented.

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	APPROVED SALARY RATE	50,031,372
111	SALARIES AND BENEFITS POSITIONS	1,028.50
	FROM GENERAL REVENUE FUND.	18,676,506
	FROM ADMINISTRATIVE TRUST FUND.. . . .	6,625,153
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . .	4,302,379
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.. . . .	2,818,889
	FROM FEDERAL GRANTS TRUST FUND.. . . .	14,045,785
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	2,142,140
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	7,561,059
	FROM OPERATING TRUST FUND.	454,839
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND.	281,000
	FROM WORKING CAPITAL TRUST FUND.	6,637,253
112	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND.	227,539
	FROM ADMINISTRATIVE TRUST FUND.. . . .	135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . .	149,999
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.. . . .	40,000
	FROM FEDERAL GRANTS TRUST FUND.. . . .	1,134,714
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	49,600
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	250,000
	FROM OPERATING TRUST FUND.	120,101
	FROM WORKING CAPITAL TRUST FUND.	55,480
113	EXPENSES	
	FROM GENERAL REVENUE FUND.	2,434,998
	FROM ADMINISTRATIVE TRUST FUND.. . . .	1,502,031
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . .	577,908
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.. . . .	868,681
	FROM FEDERAL GRANTS TRUST FUND.. . . .	3,646,509
	FROM GRANTS AND DONATIONS TRUST FUND.. . . .	50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	932,401
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	2,521,981
	FROM OPERATING TRUST FUND.	928,183
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND.	57,000
	FROM WORKING CAPITAL TRUST FUND.	737,894
114	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND.	45,970
	FROM ADMINISTRATIVE TRUST FUND.. . . .	145,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . .	45,440
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.. . . .	15,000
	FROM FEDERAL GRANTS TRUST FUND.. . . .	778,834
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	16,375
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	518,200
	FROM WORKING CAPITAL TRUST FUND.	47,921
115	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND.	42,551,419
	FROM ADMINISTRATIVE TRUST FUND.. . . .	3,500,000
	FROM FEDERAL GRANTS TRUST FUND.. . . .	26,120,008
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	750,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND.	12,544,268
116	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND.	232,822

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117	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND.	518,898
	FROM ADMINISTRATIVE TRUST FUND.	374,750
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND.	1,583,535
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.	238,200
	FROM FEDERAL GRANTS TRUST FUND.	1,699,970
	FROM GRANTS AND DONATIONS TRUST FUND.	50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.	204,134
	FROM STUDENT LOAN OPERATING TRUST FUND.	10,955,478
	FROM OPERATING TRUST FUND.	264,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND.	2,000
	FROM WORKING CAPITAL TRUST FUND.	149,249
118	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CHOICES PRODUCT SALES	
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND.	153,426
120	SPECIAL CATEGORIES	
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS	
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.	200,000
121	SPECIAL CATEGORIES	
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM	
	FROM STUDENT LOAN OPERATING TRUST FUND.	259,845
122	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND.	153,038
	FROM ADMINISTRATIVE TRUST FUND.	68,536
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND.	45,169
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.	18,694
	FROM FEDERAL GRANTS TRUST FUND.	125,676
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.	9,195
	FROM STUDENT LOAN OPERATING TRUST FUND.	110,026
	FROM OPERATING TRUST FUND.	4,750
	FROM WORKING CAPITAL TRUST FUND.	40,804
123	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES	
	HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND.	148,993
	FROM ADMINISTRATIVE TRUST FUND.	26,209
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND.	21,768
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.	14,337
	FROM FEDERAL GRANTS TRUST FUND.	90,206
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.	6,308
	FROM STUDENT LOAN OPERATING TRUST FUND.	54,067
	FROM OPERATING TRUST FUND.	3,536
	FROM WORKING CAPITAL TRUST FUND.	32,492
124	DATA PROCESSING SERVICES	
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	
	FROM GENERAL REVENUE FUND.	1,945,828
	FROM ADMINISTRATIVE TRUST FUND.	1,359,971
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND.	741,882
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND.	415,540
	FROM FEDERAL GRANTS TRUST FUND.	1,683,640
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.	140,952
	FROM STUDENT LOAN OPERATING TRUST FUND.	2,665,071
	FROM OPERATING TRUST FUND.	75,515
	FROM WORKING CAPITAL TRUST FUND.	747,495

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125 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND. 137,869
FROM DIVISION OF UNIVERSITIES FACILITY
CONSTRUCTION ADMINISTRATIVE TRUST FUND.. . . . 10,546
FROM FEDERAL GRANTS TRUST FUND.. . . . 19,271
FROM STUDENT LOAN OPERATING TRUST FUND.. . . . 128,360
FROM WORKING CAPITAL TRUST FUND. 91,359

126 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND. 1,292,515
FROM ADMINISTRATIVE TRUST FUND.. . . . 91,757
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. 962
FROM DIVISION OF UNIVERSITIES FACILITY
CONSTRUCTION ADMINISTRATIVE TRUST FUND.. . . . 2,136
FROM FEDERAL GRANTS TRUST FUND.. . . . 49,641
FROM STUDENT LOAN OPERATING TRUST FUND.. . . . 806,283
FROM WORKING CAPITAL TRUST FUND. 1,675,487

The funds provided in Specific Appropriation 126 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION
FROM GENERAL REVENUE FUND.. . . . 68,366,395
FROM TRUST FUNDS. 130,619,886
TOTAL POSITIONS.. . . . 1,028.50
TOTAL ALL FUNDS. 198,986,281

(UNRELATED LINE ITEMS DELETED)

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)
EARLY LEARNING
FROM GENERAL REVENUE FUND. 564,809,336
FROM TRUST FUNDS.. . . . 452,960,231
PUBLIC SCHOOLS
FROM GENERAL REVENUE FUND. 9,388,029,584
FROM TRUST FUNDS.. . . . 2,684,232,965
COMMUNITY COLLEGES
FROM GENERAL REVENUE FUND. 885,379,043
FROM TRUST FUNDS.. . . . 180,808,060
UNIVERSITIES
FROM GENERAL REVENUE FUND. 1,509,161,064
FROM TRUST FUNDS.. . . . 1,929,299,501
OTHER
FROM GENERAL REVENUE FUND. 342,122,864
FROM TRUST FUNDS.. . . . 2,349,631,958
TOTAL:
FROM GENERAL REVENUE FUND.. . . . 12,689,501,891
FROM TRUST FUNDS. 7,596,932,715
TOTAL POSITIONS.. . . . 2,408.25
TOTAL APPROVED SALARY RATE. 104,380,279

TOTAL ALL FUNDS. 20,286,434,606

(UNRELATED LINE ITEMS DELETED)

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ADDITIONAL BUDGET PROVISIONS OF INTEREST

SECTION 3 - HUMAN SERVICES

PROGRAM: COMMUNITY PUBLIC HEALTH



472 AID TO LOCAL GOVERNMENTS

SCHOOL HEALTH SERVICES

FROM GENERAL REVENUE FUND.	1,006,487
FROM TOBACCO SETTLEMENT TRUST FUND.. . . .	9,902,925
FROM FEDERAL GRANTS TRUST FUND.. . . .	9,125,846

From the funds in Specific Appropriation 472 and 482, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.



482 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)

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND.. . . .	24,766,534,523
FROM TRUST FUNDS.	45,270,117,568
TOTAL POSITIONS.. . . .	117,881.75
TOTAL APPROVED SALARY RATE.	4,927,510,073
TOTAL ALL FUNDS.	70,036,652,091

DISTRICT-BY-DISTRICT
FEFP CALCULATION SUMMARY

<http://www.fsba.org/userfiles/File/12%20FEFShortRun..pdf>

2012 LEGISLATIVE SESSION SUMMARY

Part II: Education Legislation

2012 LEGISLATIVE SESSION SUMMARY

Part II: Education Legislation

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BILL SUMMARIES

SB 98 – Education / Inspirational Message

by Siplin (*HB 317 by Van Zant*)

CREATES: An unnumbered section of Florida Statutes

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill authorizes, but does not require, a district school board to adopt a policy allowing an inspirational message to be delivered by students at a student assembly. The policy must provide that students who are responsible for organizing any student-led portion of a student assembly must have sole discretion in determining whether an inspirational message is to be delivered and must choose the student volunteers who will deliver an inspirational message. These student volunteers must be solely responsible for the preparation and content of the inspirational message. The bill specifies that school district personnel may not participate in, or otherwise influence, the determination of whether an inspirational message is to be delivered or select the student volunteers who will deliver the inspirational message. In addition, school district personnel may not monitor or otherwise review the content of a student volunteer's inspirational message. The bill states that the purpose of this bill is to provide students with the opportunity for formal or ceremonious observance of an occasion or event.

NOTE: *This bill raises significant constitutional concerns and invites litigation. School boards that wish to adopt a policy for an inspirational message as described in the bill should proceed with extreme care and with expert legal guidance.*

SB 268 – Sponsorship of State Greenways & Trails

by Wise (*See HB 181 by Slosberg*)

CREATES: s. 260.0144, F.S.

EFFECTIVE: July 1, 2012

SUMMARY: The bill authorizes the Department of Environmental Protection (DEP) to enter into a concession agreement with a not-for-profit entity or private sector business or entity for commercial sponsorship to be displayed on state greenway and trail facilities or other specified property. The DEP may establish the cost for entering into a concession agreement. The bill provides requirements for the costs, placement, content, size, and number of signs. The bill provides that 15% of the proceeds from these concession agreements must be deposited into the State Transportation Trust Fund for use in the Traffic and Bicycle Safety Education Program and the Safe Paths to School Program administered by the Department of Transportation.

HB 285 – Sick Leave for School District Employees

by Harrell (*SB 874 by Benacquisto*)

AMENDS: s. 1012.61, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: This bill amends s. 1012.61(2)(e) relating to provisions governing sick leave to authorize the use of sick leave by other district employees. The bill provides that each district school system may adopt a policy under which a district employee may authorize any district employee to use sick leave that has accrued to the authorizing employee. If the district chooses to adopt such a policy, the policy must require that the recipient provide documentation, by the treating physician, of the illness, accident, or injury for which sick leave is otherwise authorized. The policy must also establish a minimum number of sick leave days needed by the recipient to participate in the sick leave program. Further, the policy must require that any unused transferred sick leave is returned to the employee who donated the sick leave and must establish the minimum number of sick leave days an authorizing employee must retain for their own potential use.

NOTE: *This bill expands upon the existing law that requires school districts to have a policy for the use of sick leave by a family member who is also a district employee.*

HB 291 – Youth and Student Athletes

by Renuart (*SB 256 by Flores*)

AMENDS: ss. 943.0438, 1006.20, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends s. 943.0438, F.S., relating to independent sanctioning authorities and s. 1006.20, F.S., relating to bylaws of the Florida High School Athletic Association (FHSA). The bill requires independent sanctioning authorities and the FHSA to adopt guidelines to educate athletic coaches, officials, administrators, and athletes and their parents or guardians of the nature and risk of concussions and head injuries. Independent sanctioning authorities and the FHSA must also adopt bylaws or policies that require the parent or guardian of an athlete who is participating in an athletic competition or is a candidate for an athletic team to sign an informed consent that explains the nature and risk of concussions and head injuries, including the risk of continuing to play after concussion or head injury. The bill requires the signed informed consent to be returned each year before the athlete participates in any practice, tryout, workout, or other physical activity associated with candidacy for an athletic team.

In addition, the bill requires the independent sanctioning authority and the FHSA to adopt bylaws or policies that require each athlete who is suspected of sustaining a concussion or head injury to be immediately removed from practice or competition until the athlete receives written medical clearance to return from an appropriate health care practitioner trained in the diagnosis, evaluation, and management of concussions, as defined by the Sports Medicine Advisory Committee of the FHSA. Finally, the bill provides that the FHSA must adopt bylaws for the establishment and duties of a sports medical advisory committee composed of eight physicians, one chiropractor, one podiatrist, one dentist, three athletic trainers, and one member who is a current or retired head coach of a Florida high school.

SB 368 – Local Government Financial Emergencies

by Gaetz (*HB 7031 by Hukill*)

AMENDS: ss. 218.39, 218.503, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends s. 218.39, F.S., to expand the list of conditions indicating a potential financial emergency by adding the condition in which there is a deficit fund balance or deficit net assets balance. The Auditor General must notify each member of a local governing body, district school board, charter governing board, or charter technical center governing board if this condition indicating a potential financial emergency exists. The bill also amends s. 218.503, F.S., by removing this same condition from the list of conditions considered in determining the existence of a financial emergency.

The bill further amends s. 218.503, F.S., to provide that any information regarding the steps taken to avoid or resolve a financial emergency that is requested from the government entity or district school board by the Governor or Commissioner must be provided within 45 days. If the local government entity or district school board does not comply, the Governor or Commissioner must notify the Legislative Auditing Committee who may take action pursuant to s. 11.40, F.S., relating to the withholding of funds or termination of the charter. In addition, the bill provides that, among other measures that the Governor or Commissioner may implement to assist a local government entity or district school board in resolving a financial emergency, is the consolidation, sourcing, or discontinuance of all administrative direction and support services, including, but not limited to, services for asset sales, economic and community development, building inspections, parks and recreation, facilities management, engineering and construction, insurance coverage, risk management, planning and zoning, information systems, fleet management, and purchasing. Further, the bill provides that the failure of the members of the governing body of a local governmental entity or the failure of the members of a district school board to resolve a state of financial emergency constitutes malfeasance, misfeasance, and neglect of duty for purposes of Article IV, Section 7 of the State Constitution.

HB 387 – Electronic Filing of Construction Plans

by Ahern (*SB 600 by Bennett*)

AMENDS: s. 468.604, F.S.

EFFECTIVE: July 1, 2012

SUMMARY: The bill amends the responsibilities of building code administrators, plans examiners, and inspectors to provide that, if the building code administrator or building official provides for electronic filing, then construction plans, drawings, specifications, reports, final documents, or documents prepared or issued by a licensee may be dated and electronically signed and sealed by the licensee and transmitted electronically to the building code administrator or building official for approval.

HB 465 – District School Board Bonds

by Díaz (*SB 750 by Flores*)

AMENDS: s. 1010.49, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends s. 1010.49 relating to the issuance and retirement of bonds by district school boards. The bill increases the period within which district school board bonds must be retired without approval from the Department of Education, from 20 years to 30 years. The bill also removes reference to bonds that bear interest in excess of 2.99 percent, removes the requirement that certain bonds be callable within 10-years from date of issuance, and allows the district school board to determine the callable term of bonds.

HB 629 – Public Records / Personnel Information

by Hooper (*SB 916 by Oelrich*)

AMENDS: s. 119.071, F.S.

EFFECTIVE: October 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends s. 119.071(4), F.S. to expand the public record exemptions for identification and location information to include the date of birth of certain public employees and their spouse and children. Among the public employees specifically cited in this expanded public records exemption are current or former human resource, labor relations, or employee relations directors, assistant directors, managers, or assistant managers of any local government agency whose duties include hiring and firing employees, labor contract negotiation, administration, or other personnel-related duties. The bill also defines the term “telephone numbers” to include home telephone numbers, personal cellular telephone numbers, personal pager telephone numbers, and telephone numbers associated with personal communications devices. The bill specifies that the exemptions apply to information held before, on, or after the effective date of the exemptions and provides for repeal of the exemptions on October 2, 2017, unless reviewed and saved from repeal by the Legislature.

HB 859 – Florida Tax Credit Scholarship Program

by Corcoran (*SB 962 by Benacquisto*)

AMENDS: ss. 1002.395, 1002.20, F.S.

EFFECTIVE: Upon becoming a law

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill makes several changes to the student eligibility, tax credit cap, and accountability for the Program. The bill amends s. 1002.395(3), F.S., relating to eligibility requirements for students who qualify for free or reduced-price lunch to extend eligibility to such students who are entering kindergarten through 5th grade (rather than only students entering kindergarten). The bill also removes references to the household income to be considered in the eligibility for a student who is currently in foster care.

The bill amends s. 1002.395(5), F.S., relating to the cap on scholarship funding tax credits. Current law provides a baseline cap of \$140 million, but allows for an automatic 25% increase in the cap when the annual approved tax credit amount meets or exceeds 90% of this cap. Since 2010-2011, the cap has automatically increased at a rate of 25% of \$140 million. Under this formula, the cap would have automatically increased to \$218 million in FY 2012-2013. The bill increases the baseline cap from \$140 million to \$229 million, or about \$10 million beyond what the automatic increase would have been. This change also increases the rate of increases in the cap in future years because increases will be based on 25% of \$229 million (rather than \$140 million) in any year in which the approved tax credit amount meets or exceeds 90% of the \$229 million cap.

The bill amends s. 1002.395(8), F.S., relating to obligations of participating private schools. Current law requires participating private schools to administer a nationally norm-referenced assessment to participating students in grades 3-10. The bill expands this requirement to allow a school to administer either norm-referenced assessments or statewide assessments to participating students and to allow the private schools the option to administer statewide assessments to all students who attend the private school in grades 3 through 10. If a private school chooses to administer the statewide assessments, the school must submit a request in writing to the DOE by March 1 of each year in order to administer the statewide assessments in the next school year. In addition, the bill sets a deadline of August 15 for private school to report the scores of all participating students on the norm-referenced assessment or the statewide assessment to the independent research organization selected by DOE.

The bill amends s. 1002.395(9), F.S., relating to obligations of the Department of Education to provide that, upon request by a participating private school, DOE must provide, at no cost to the school, the statewide assessments and any related materials for administering the assessments. The students may be assessed using the statewide assessments, provided the addition of students at participating private schools does not cause the state to exceed its contractual caps for the number of students tested and the number of testing sites. The bill also requires the state to provide the same materials and support to a private school as it provides to a public school. In addition, the bill provides that a private school that chooses to administer the statewide assessments must abide by the same requirements and rules as public schools regarding test administration and security.

The bill amends s. 1002.395(10), F.S., relating to obligations of the school district to provide that, upon request of the DOE, a school district must coordinate with the DOE to provide the statewide assessments and related materials for administering the assessments to participating private schools. The bill specifies that a school district is responsible for implementing test administrations at a participating private school including the provision of training for private school staff on test security and assessment administration procedures, the distribution and retrieval of testing materials, the provision of the required format for the private school to submit information to the district for test administration and enrollment purposes, and the provision of any required assistance, monitoring, or investigation at a private school.

The bill amends s. 1002.395(11), F.S., relating to the obligations of the commissioner by expanding the grounds under which the commissioner may deny, suspend, or revoke a private school's participation in the program to include a determination that an owner or operator of a private school has exhibited a previous pattern of failure to comply with statutes governing the program or states relating to private school accountability. The bill also expands and clarifies the factors that the commissioner may consider in making a determination to deny, suspend, or revoke a private school's participation to include an owner's or operator's failure to reimburse a nonprofit scholarship-funding organization for scholarship funds improperly received or retained by a school, the revocation or suspension of a license, and the suspension, termination, or revocation of program eligibility.

NOTE: *The Scholarship Program is funded with contributions to eligible nonprofit scholarship-funding organizations from taxpayers who receive a dollar-for-dollar tax credit against their liability for corporate income tax, insurance premium tax, severance taxes on oil and gas production, self-accrued sales tax liabilities of direct pay permit holders, or alcoholic beverage taxes on beer, wine, and spirits. The Program currently provides a scholarship in the amount of about \$4,000 to approximately 38,000 students.*

HB 1205 – Drug-Free Workplace Act**by Smith (SB 1358 by Hays)****AMENDS:** ss. 112.0455, 440.102, 944.474, F.S.**EFFECTIVE:** July 1, 2012**THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS**

SUMMARY: The bill substantially amends s. 112.0455, F.S., relating to the Drug-Free Workforce Act, which applies to state level agencies. Among the major provisions effecting state level agencies, the bill authorizes, but does not require, drug testing for all job applicants and random drug testing of up to 10% of an agency's employees no more often than once every three months. Any such drug testing must be conducted within the agency's appropriation.

Of specific interest to school districts, the bill also amends s. 440.102, F.S., relating to the Drug-Free Workforce Program which sets out notice and procedural requirements for employee drug testing for public and private employers that wish to participate in the Program. If an employer implements drug testing that conforms to the statutory requirements and applicable rules, the employer is eligible for workers' compensation and employer's liability insurance discounts, as provided in s 627.0915, F.S. The bill amends s. 440.102(1), F.S., by deleting the term and definition of "safety sensitive position" and inserting the term "mandatory testing position" which is defined as a job assignment that requires the employee to work with children, carry a firearm, work closely with an employee who carries a firearm, perform life-threatening procedures, work with heavy or dangerous machinery, work as a safety inspector, work with detainees in the correctional system, work with confidential information or documents pertaining to criminal investigations, work with controlled substances, or a job assignment that requires an employee security background check, or a job assignment in which a momentary lapse in attention could result in injury or death to another person. The only job applicants that a public employer may drug test are for a special-risk or a mandatory testing position. The bill amends s. 440.120(2), F.S., to provide that an employer qualifies for the discounts under s. 627.0915, F.S., if the employer maintains a drug-free workplace program that is broader in scope than that provided for by the standards and procedures established for the Program. In addition, the bill amends s. 440.120(7), F.S., relating to the authorization of random drug testing by deleting the requirement that random drug testing must be specified in a collective bargaining agreement as negotiated by the appropriate certified bargaining agent before such testing is implemented.

NOTE: In 2011, Governor Scott issued an Executive Order requiring pre-employment and random drug testing for state employees. A suit has been filed alleging that such drug testing constitutes a suspicionless search in violation of the U.S. Constitution. Meanwhile, the U.S. Supreme Court has previously ruled that suspicionless drug testing of students in extracurricular activities and student athletes is constitutional.

HB 1403 – High School Athletics**by Stargel (SB 1704 by Wise)****AMENDS:** ss. 1002.20, 1006.20, 1012.468, F.S.**EFFECTIVE:** July 1, 2012**THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS**

SUMMARY: The bill substantially revises s. 1006.20, F.S., relating to the Florida High School Athletic Association (FHSA) and its bylaws governing athletic programs.

Membership in FHSA and Other Athletic Organizations

The bill provides that any high school in the state, including charter schools, virtual schools, and home education cooperatives, may become a member of the FHSA, but membership in the FHSA is not mandatory for any school. The bill provides that FHSA may not deny or discourage interscholastic competition between its member schools and non-FHSA member Florida schools, including members of another athletic governing organization and may not take any retributory or discriminatory action against any of its member schools that participate in interscholastic competition with non-FHSA member Florida schools. Further, the bill provides that FHSA may not unreasonably withhold its approval of an application to become an affiliate member of the National Federation of State High School Associations submitted by any other organization that governs interscholastic athletic competition in this state.

Bylaws

Residence and Transfer – The bill provides that the bylaws governing residence and transfer must allow a student to be eligible in the school in which he or she first enrolls each year or the school in which the student becomes a candidate for an athletic team by engaging in a practice prior to enrolling in the school. The bylaws must also allow the student to be eligible in the school to which the student has transferred during the school year if the transfer is made by a deadline established by the FHSAA, which may not be prior to the beginning of practice for the sport. These transfers must be in compliance with school board policies in the case of transfer to a public school or pursuant to the private school policies in the case of transfer to a private school. Requirements governing eligibility and transfer between member schools must be applied similarly to public school students and private school students.

Recruitment

The bill provides that, if it is determined that a school has recruited a student in violation of FHSAA bylaws, the FHSAA may require the school to participate in a higher classification for the sport in which the recruited student competes for a minimum of one classification cycle. This sanction would be in addition to any other appropriate fine and sanction imposed on the school, its coaches, or adult representatives who violate recruiting rules. The bill specifies that a student may not be declared ineligible based on violation of recruiting rules unless the student or parent falsified enrollment or eligibility documents or accepted any benefit, or any promise of benefit, that are not generally available to the school's students or family members, or is based on athletic interest, potential, or performance.

Investigations

The bill requires FHSAA to adopt bylaws that require an investigator to:

- Undergo level 2 background screening under s. 435.04, F.S., unless the investigator can provide proof of compliance with level 2 screening standards submitted within the past 5 years, provided:
 - The investigator has not had a break in service from a position that requires level 2 screening for more than 90 days; and
 - The investigator submits an affidavit verifying that he or she has not committed any disqualifying offense listed in s. 435.04, F.S., and is in compliance with this provision.
- Be appointed as an investigator by the executive director.
- Carry a photo identification card that shows the FHSAA name, logo, and the investigator's title.
- Adhere to the following guidelines:
 - Investigate only those alleged violations assigned by the executive director;
 - Conduct interviews Monday - Friday between the hours of 9 a.m. and 7 p.m. only, unless previously agreed to by the interviewee;
 - Allow the parent of any student being interviewed to be present during the interview;
 - Search residences or other private areas only with the permission of the executive director and the written consent of the student's parent and with a parent or a parent representative present.

Sanctions

The bill requires FHSAA to adopt bylaws that establish sanctions for coaches who have committed major violations of the FHSAA's bylaws and policies. Major violations include, but are not limited to, knowingly allowing an ineligible student to participate in an interscholastic contest representing a member school or committing a violation of the FHSAA's recruiting or sportsmanship policies. Sanctions placed on a coach may include, but are not limited to, prohibiting or suspending the coach from coaching, participating in, or attending any athletic activity sponsored, recognized, or sanctioned by the FHSAA and the member school for which the coach committed the violation. If a coach is sanctioned and the coach transfers to another member school, those sanctions must remain in full force and effect during the term of the sanction. If a member school is assessed a financial penalty as a result of a coach committing a violation, the coach must reimburse the member school before being allowed to coach, participate in, or attend any athletic activity sponsored, recognized, or sanctioned by the FHSAA and a member school. The bill requires the FHSAA to establish a due process procedure for coaches that are sanctioned under this provision that is consistent with the appeals procedures in current law as amended by this bill (See "Appeals" below).

Eligibility

The bill provides that the FHSAA must adopt bylaws establishing the process and standards by which FHSAA determinations of eligibility are made. Such bylaws must provide that:

- Ineligibility must be established by clear and convincing evidence;
- Student athletes, parents, and schools must have notice of the initiation of any investigation into eligibility and may present any information or pertinent evidence;
- An investigator may not determine matters of eligibility, but must submit information and evidence to the executive director; and
- A determination of ineligibility must be made in writing, setting forth the findings of fact and specific violation upon which the decision is based.

The bill provides that, in lieu of bylaws adopted to establish the process and standards by which FHSAA determinations of eligibility are made, the FHSAA may adopt bylaws providing the procedural safeguards set forth in the Administrative Procedures Act in ss. 120.569 and 120.57, F.S., and making appropriate provision for appointment of unbiased and qualified hearing officers.

The FHSAA bylaws may not limit the competition of student athletes prospectively for rule violations of their school or its coaches or their adult representatives and may not unfairly punish student athletes for eligibility or recruiting violations perpetrated by a teammate, coach, or administrator. Contests may not be forfeited for inadvertent eligibility violations unless the coach or a school administrator should have known of the violation. Further, contests may not be forfeited for other eligibility violations or recruiting violations in excess of the number of contests that the coaches and adult representatives responsible for the violations are prospectively suspended.

Appeals

The bill adds to current provisions relating to appeals to require that the FHSAA expedite the appeals process on determinations of ineligibility so that disposition of the appeal can be made before the end of the applicable sports season, if possible. In addition, in any appeal from a decision on eligibility made by the executive director or a designee, a school or student athlete filing the appeal must be permitted to present information and evidence that was not available at the time of the initial determination. If new evidence is presented on appeal, a de novo decision must be made by the hearing committee or board, or the determination may be suspended and the matter remanded for a new determination based on all the evidence. If a de novo decision is made on appeal, the decision must be made in writing, setting forth the findings of fact and specific violation upon which the decision is based. If a de novo decision is not required, the decision must be set aside if the decision was not based on clear and convincing evidence. Any further appeal must be considered on a record that includes all evidence presented.

Rules Adoption

The bill deletes the requirement that the bylaws of the FHSAA include a requirement that member schools adopt rules for sports that have been established by a nationally recognized sanctioning body, unless waived by at least a two-thirds vote of the FHSAA board of directors.

HB 1357 – District School Boards / Organization

by Glorioso (SB 620 by Latvala)

AMENDS: s. 1001.371, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends s. 1001.371, F.S., to provide flexibility in setting the date for the annual Organization Meeting. The bill provides that, in November of each year (rather than on a specified Tuesday), the district school board must organize by electing a chair. However, in an election year, the date of the Organization Meeting must in accordance with s. 100.041(3)(a), F.S., which provides that the term of office of a school board member begins on the second Tuesday following the general election.

HB 5005 – Retirement**by Appropriations (*SB 2006 by Budget*)****AMENDS:** ss. 121.051, 121.055, 121.35, 121.71, 121.72, 1012.875, F.S.**EFFECTIVE:** July 1, 2012

SUMMARY: The bill revises the required employer retirement contribution rates for members of each membership class and subclass of the Florida Retirement System (FRS), for the State Community College Optional Retirement Program, the Senior Management Service Class, and the State University System Optional Retirement Program, and also revises allocations from the FRS Contributions Clearing Trust Fund to investment plan member accounts.

The bill amends s. 121.71, F.S., to set new required employer retirement contribution rates for each membership class and subclass of the FRS for both the Pension Plan and the Investment Plan. The contribution rates to address the unfunded actuarial liability of the FRS remain the same as the current year. The contribution rate for administrative and education expenses (0.03%) and for the Health Insurance Subsidy (1.11%) also remain at the same rate as the current year. As a result, effective July 1, 2012, the following employer contribution rates for each membership class and subclass of the FRS will apply:

	Retirement	Unfunded Liability	Administrative & HIS	TOTAL
• Regular Class	3.55%	0.49%	1.14%	5.18%
• Special Risk Class	11.01%	2.75%	1.14%	14.90%
• Special Risk Administrative Support Class	3.94%	0.83%	1.14%	5.91%
• Elected Officers' Class Legislators, Governor, Lt. Governor, Cabinet Officers, State Attorneys, Public Defenders	6.51%	0.88%	1.14%	8.53%
• Elected Officers' Class Justices and Judges	10.02%	0.77%	1.14%	11.93%
• Elected Officers' Class County Elected Officers	8.36%	0.73%	1.14%	10.23%
• Senior Management Service Class	4.84%	0.32%	1.14%	6.30%
• DROP	4.33%	0.00%	1.14%	4.47%

The bill also:

- Amends s. 121.051, F.S., to revise the employer-paid portion of the contribution for participants in the Community College Optional Retirement Program so that, effective July 1, 2012, the employer-paid contribution will be 5.15% of employee compensation;
- Amends s. 121.055, F.S., to revise the employer-paid portion of the contribution for participants in the Senior Management Service Optional Annuity Program so that, effective July 1, 2012, the employer-paid contribution will be 6.27% of employee compensation;
- Amends s. 121.35, F.S., to revise the employer-paid contribution for participants in the State University Optional Retirement Program so that, effective July 1, 2012, the employer-paid contribution will be 5.15% of employee compensation; and
- Amends s. 121.72(4), F.S., to revise the contributions from the FRS Contributions Clearing Trust Fund to individual Investment Plan members' individual member accounts so that the contribution rates are reduced by 30% to effectuate a leveling of the normal costs of the Investment Plan with the normal costs of the Pension Plan.

NOTE: *This bill makes no changes to the requirement that employees contribute 3% of their gross monthly income to their retirement, despite a circuit court ruling finding the employee contribution, and other recent changes to the FRS, unconstitutional. That ruling is currently being appealed.*

HB 5101 – PreK - 12 Education Funding

by PreK-12 Appropriations (*SB 1972 by Education PreK-12 Appropriations*)

AMENDS: ss. 496.404, 1001.25, 1001.26, 1001.42, 1001.50, 1002.33, 1002.67, 1002.69, 1002.71, 1003.01, 1003.03, 1003.52, 1006.40, 1011.61, 1011.62, 1011.71, 1013.03, 1013.35, F.S.

CREATES: Unnumbered sections of Florida Statutes

REPEALS: s. 1003.61, F.S.

EFFECTIVE: July 1, 2012, except as otherwise expressly provided

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill addresses a variety of education issues in order to conform statutes with budgetary and related policy decisions.

Employment Contracts

The bill amends s. 1001.42(24), F.S., relating to the powers and duties of school boards by deleting existing provisions relating to several pay and inserting new language to provide that, if a school district enters into a contract or employment agreement, or renewal or renegotiation of an existing contract or employment agreement, with an officer, agent, employee, or contractor which contains a provision for severance pay, the contract or employment agreement must include the provisions of s. 215.425, F.S., which provides requirements and limitations on extra compensation, bonuses, and severance pay. The bill also amends s. 1001.50, F.S. relating to appointed superintendents to conform with this provision.

Interlocal Agreement for Purchasing

The bill creates s. 1001.42(25), F.S., to provide that each district school board must enter into an interlocal agreement as provided in s. 163.01, F.S., (the Florida Interlocal Cooperation Act) for the purpose of establishing the School District Consortium and maximizing the purchasing power for goods and services. A consortium may be statewide or regional, as appropriate to achieve the lowest cost. This provision does not prohibit a district school board from utilizing a state contract.

Charter Schools

The bill creates an unnumbered section of Florida Statutes to establish the K-12 Public School Facility Funding Task Force. The DOE must provide staff and administrative support to the Task Force. The Task Force must convene no later than July 31, 2012. The Task Force is charged with examining the equity of capital outlay funding for charter schools and traditional public schools, including, but not limited to, funding needs, existing funding and revenue sources, long-term debt, class size requirements, and facilities utilization. The task force shall be composed of the following 11 members:

- The DOE Deputy Commissioner of Finance and Operations or his or her designee, who will serve as the chair of the Task Force;
- Two members appointed by the Governor to include a parent of a student attending a charter school and a parent of a student attending a traditional public school;
- Four members appointed by the President of the Senate to include a superintendent from a small to medium sized school district, a member of the district school board from a large sized school district, a member of the governing board of a charter school that does not operate another charter school, and an operator of a charter school that manages multiple charter schools;
- Four members appointed by the Speaker of the House to include a superintendent from a large sized school district, a member of the district school board from a small to medium sized school district, a member of the governing board of a charter school that operates multiple charter schools, and an operator of a charter school that does not manage more than one charter school.

Except for the Deputy Commissioner of Finance and Operations, no member of the task force may be qualified as a lobbyist. The DOE must coordinate with the task force to compile the necessary data for the task force to make recommendations. By December 1, 2012, the task force must submit its recommendations to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor. The task force is abolished June 30, 2013.

The bill also amends s. 1002.33(20), F.S., relating to the administrative fee for services provided by the school district to provide that, when 75% or more of the students enrolled in the charter school are exceptional students as defined in s. 273 1003.01(3), the 5% administrative fee must be calculated based on unweighted full-time equivalent students.

Voluntary Prekindergarten Programs

The bill amends s. 1002.67, F.S., relating to performance standards by adding the requirement that, contingent upon legislative appropriation, each public and private VPK provider must implement an evidence-based pre- and post-assessment that has been approved by rule of the State Board of Education. In order to be approved, the assessment must be valid, reliable, developmentally appropriate, and designed to measure student progress on domains which must include, but are not limited to, early literacy, numeracy, and language. The pre- and post-assessment must be administered by individuals meeting requirements established by rule of the State Board of Education.

The bill also amends s. 1002.69(5), F.S., relating to kindergarten screening and readiness rates. The bill deletes reference to readiness rates being based exclusively on statewide kindergarten screening and provides that, in addition to the percentage of student who meet all state readiness measures, the methodology for calculating each provider's kindergarten readiness rate must include student learning gains, when available. The state board must determine learning gains using a value-added measure based on growth demonstrated by the results of the pre- and post-assessment from at least 2 successive years of administration of the pre- and post-assessment. The bill also amends s. 1002.69(7), F.S., relating to good cause exemptions by deleting from the criteria used in granting a good cause exemption references and time frame for the administration of the state approved enrollment screening.

The bill amends s. 1002.71(3), F.S., relating to funding and attendance reporting for VPK programs to provide that each coalition must report student enrollment on a monthly basis. A student enrollment count for the prior fiscal year may not be amended after December 31 of the subsequent fiscal year.

Department of Juvenile Justice (DJJ)

The bill amends s. 1003.01(11), F.S., to expand the definition of a juvenile justice provider to include the sheriff. The bill also amends s. 1003.52(12) relating to calculation of funding for educational services in DJJ programs to provide that FEFP funding must include, at a minimum:

- Weighted program funding or the basic amount for current operation multiplied by the district cost differential;
- The supplemental allocation for juvenile justice education;
- A proportionate share of the district's ESE Guaranteed Allocation, supplemental academic instruction allocation, and instructional materials allocation;
- An amount equivalent to the proportionate share of the state average potential discretionary local effort for operations, which is determined as follows:
 - If the district levies the maximum discretionary local effort and the district's discretionary local effort per FTE is less than the state average, the proportionate share shall include both the discretionary local effort and the compression supplement per FTE. If the district's discretionary local effort per FTE is greater than the state average, the proportionate share shall be equal to the state average; OR
 - If the district does not levy the maximum discretionary local effort and the district's actual discretionary local effort per FTE is less than the state average, the proportionate share shall be equal to the district's actual discretionary local effort per FTE. If the district's actual discretionary local effort per FTE is greater than the state average, the proportionate share shall be equal to the state average potential local effort per FTE; and
- A proportionate share of the district's proration to funds available, if necessary.

Class Size

The bill amends s. 1003.03(4), F.S., relating to the calculation of the penalty for non-compliance with annual class size requirements. The bill delays, through FY 2013-2014, the scheduled increase in the formula for calculating the penalty for non-compliance with class size requirements. As a result, the calculation will continue to use 50% (rather than 100%) of the base student allocation as a factor in the penalty calculation for 2012-2013 and 2013-2014. This provision is effective upon the bill becoming a law. The bill also creates an unnumbered section of Florida Statutes to provide that the alternate compliance calculation amounts to the class size operating categorical fund shall be the reduction calculations required by current law. The commissioner is directed to modify payments to districts for the 2011-2012 fiscal year. In addition, the bill changes the deadline, from February 15 to February 1, for each non-compliant district to submit a compliance plan to the commissioner.

Instructional Materials

The bill amends s. 1006.40(2), F.S., relating to the purchase of instructional materials within two years of the adoption cycle to provide that, for the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with purchase requirements if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.

The bill creates an unnumbered section of Florida Statutes to create the Digital Instructional Materials Workgroup to plan and monitor the implementation of the transition to digital instructional materials. The commissioner, or his or her designee, will serve as the ex officio, nonvoting executive director of the work group. The members of the work group must include:

- One school district instructional technology expert;
- One school district instructional content expert with experience in digital learning initiatives;
- One representative from a postsecondary institution;
- One high school principal with experience in digital learning initiatives;
- One middle school principal with experience in digital learning initiatives;
- One business representative; and
- One parent.

A member may not represent a company that has a business interest in education content or technology. The work group must conduct a majority of its meetings virtually and the first meeting must be conducted by October 1, 2012. The work group must submit a report to the Governor, the President of the Senate, the Speaker of the House, and State Board of Education by March 1, 2013. The report must include an implementation plan for meeting the deadline of transition to digital instructional materials and must specify options for the provision of access devices for students, options for providing content by subject area, provisions for training and professional development, and a detailed review of options for funding, including the reprioritization of existing resources and recommendations for new funding.

FEFP Funding

The bill amends s. 1011.61(1), F.S. relating to the definition of a full-time equivalent student (FTE) for students enrolled in more than one weighted program. Current law provides that a full-time student enrolled in a combination of weighted programs is a fraction of the full-time equivalent membership in each program. The bill provides that the sum of the fractions for each program may not exceed the maximum value of one full time equivalent student membership for the school year.

The bill amends s. 1011.62(1), F.S. relating to Supplemental Academic Instruction (SAI) to provide that, for the 2012-2013 and 2013-2014 fiscal years, each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment must use these funds, together with the funds provided in the district's research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school

year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided only by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. ESE centers are not be included in the 100 schools. The bill also amends s. 1011.62(6), F.S., relating to flexible use of categorical funds to all flexible use of SAI and Reading Instruction after the additional hour of instruction has been provided in the participating schools.

The bill amends s. 1011.62(9), F.S., relating to the Reading Instruction Allocation to align with the SAI provisions outlined above and to add specific components of the intensive reading instruction delivered in the additional hour. In addition, the bill provides that, for the 2012-2013 and 2013-2014 fiscal years, a school district may not hire more reading coaches than were hired during the 2011-2012 fiscal year unless all students in grades K-5 who demonstrate a reading deficiency, including students scoring Level 1 or 2 on FCAT Reading, are provided an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year.

The bill further amends s. 1011.62(9), F.S., to amend and add to the list of authorized uses for the Reading Instruction Allocation to include the provision of an additional hour of intensive reading instruction, K-5 reading intervention teachers, reading coaches, professional development, summer reading camps for all K-2 students who demonstrate a reading deficiency and students in grades 3-5 who score Level 1 on FCAT Reading, supplemental instructional materials, and intensive interventions for K-12 students who have a reading deficiency and who are reading below grade level. DOE is directed to monitor and track the implementation of each district reading plan, including conducting site visits and collecting specific data on expenditures and reading improvement results. By February 1 of each year, the DOE must report its findings to the Legislature.

The bill amends s. 1011.62(13), F.S., relating to audit findings and adjustments to provide that, beginning with the 2011-2012 fiscal year, if a special program cost factor is less than the basic program cost factor, an audit adjustment may not result in the reclassification of the special program FTE to the basic program FTE.

Facilities

The bill amends s. 1011.71(2), F.S., relating to the limitation on pledging revenue from the 1.5 capital outlay millage to provide authority for school districts to exceed the three-fourths limit for lease-purchase agreements entered into prior to June 30, 2009.

The bill amends s. 1013.03(10), F.S., relating to the review and validation of facilities surveys to provide that the commissioner may grant a waiver from the requirements of this review and validation if the district school board determines that such waiver will make possible a substantial savings of funds or will be advantageous to the welfare of the educational system. The district school board must present a full statement to the commissioner which sets forth the facts that warrant the waiver. If the commissioner denies a request for a waiver, the district school board may appeal to the State Board of Education.

The bill amends s. 1013.35(2), F.S., relating facilities audits by deleting the reference to contracting with an independent third party and to provide that, not less than once every 5 years, the district school board must have a financial management and performance audit conducted on the educational planning and construction activities of the district.

Other Provisions

The bill amends ss. 496.44, 1001.25, and 1001.26, F.S., by deleting references to educational radio and radio systems. In effect, this eliminates state funding, support, equipment, and other services for existing and proposed educational radio systems, but maintains state state funding, support, equipment, and other services for educational television.

The bill repeals s. 1003.61, F.S. relating to the Manatee County Pilot Attendance Project.

**HB 5103 – School Readiness Programs
by PreK-12 Appropriations**

AMENDS: ss. 216.136, 411.01, 411.0101, 411.01013, 411.0106, 445.023, F.S.

CREATES: s. 411.013, F.S.

EFFECTIVE: July 1, 2012, except as otherwise expressly provided

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends and creates Florida Statutes to conform to the appropriations provided in the General Appropriations Act for the School Readiness Program (Program).

General Provisions

The bill amends s. 411.01(2), F.S., to expand the legislative intent for school readiness programs to include the intent that the Program is to be operated on a full-time and part-time basis (rather than only a full-day basis). The bill creates s. 411.01(3), F.S. to provide definitions of key terms. Among the many definitions provided are:

- "Adjusted payment rate percentage" means a specified percentage applied to the prevailing market rate for each type of school readiness provider and level of care.
- "At-risk child" means:
 - A child from a family under investigation by the Department of Children and Family Services or a designated sheriff's office for child abuse, neglect, abandonment, or exploitation.
 - A child who is in a diversion program provided by the Department of Children and Family Services or its contracted provider and who is from a family that is actively participating and complying in department-prescribed activities, including education, health services, or work.
 - A child from a family that is under supervision by the Department of Children and Family Services or a contracted service provider for abuse, neglect, abandonment, or exploitation.
 - A child placed in court-ordered, long-term custody or under the guardianship of a relative or nonrelative after termination of supervision by the Department of Children and Family Services or its contracted provider.
- "Authorized hours of care" means the hours of care that are necessary to provide protection, maintain employment, or complete work activities or eligible educational activities, including reasonable travel time.
- "Economically disadvantaged" means having a family income that does not exceed 150% of the federal poverty level and includes being a child of a working migratory family.
- "Full-time care" means at least 6 hours, but not more than 11 hours, of child care or early childhood education services within a 24-hour period.
- "Gold Seal premium percentage" means a percentage that, for a school readiness provider that maintains the Gold Seal Quality Care designation is applied to the provider's adjusted payment rate.
- "Market rate" means the price that a child care or early childhood education provider charges for full-time or part-time daily, weekly, or monthly child care or early childhood education services.
- "Part-time care" means less than 6 hours of child care or early childhood education services within a 24-hour period.
- "Prevailing market rate" means the biennially determined statewide median of the market rate for child care and early childhood education services.

Office of Early Learning (OEL)

The bill amends s. 411.01(5), F.S., to expand and revise the duties and responsibilities of the OEL. In addition to existing duties and responsibilities, the OEL must perform the following new or revised duties:

- Prioritize services for eligible children from birth through kindergarten;
- Coordinate services and the programmatic, administrative, and fiscal standards for all providers (rather than only public providers) of school readiness programs;
- Adopt a uniform chart of accounts for budgeting and financial reporting purposes that provides standardized definitions for expenditures and reporting of expenditures for direct services to children, administrative costs, quality activities, and nondirect services;

- Adopt a list of approved curricula that meet the performance standards for school readiness programs and establish a process for the review and approval of a provider's curriculum that meets the performance standards;
- By July 1, 2013, identify and adopt a pre-assessment and post-assessment aligned with adopted performance standards. The assessments must be implemented immediately and used by school readiness providers. The OEL must collect the results of the pre- and post-assessments to evaluate the effectiveness of the school readiness programs. At a minimum, a pre-assessment must be administered to each child who participates in a school readiness program within the first 60 days after enrollment. By May 30 of each year, a post-assessment must be administered to each child who participated in a provider's program for at least the previous 6 months;
- Adopt a statewide provider contract, and prescribe a standardized format for such contract. An Early Learning Coalition (ELC) may not omit, supplement, or amend, or add to, the contract. The OEL must publish a copy of the contract on its Internet website and provide a copy to each ELC.
- Adopt a standardized methodology for monitoring compliance by school readiness providers with the terms of the statewide provider contract; and
- Coordinate with other state and federal agencies to perform data matches on children participating in school readiness programs and their families in order to verify the children's eligibility for school readiness programs.

Early Learning Coalitions

The bill amends s. 411.01(6), F.S., to provide that the OEL must establish the minimum number of children to be served by each early learning coalition and that the minimum number must result in the establishment of 31 or fewer ELCs. The bill deletes the requirement that each ELC serve at least 2,000 children and provides, instead, that each ELC must be of adequate size and operational scale to comply with the expenditure limits set forth in the bill (*see "Program Funding" below*). If an ELC is not able to comply with the expenditure limits, it must merge with another ELC, or two or more ELCs may agree to change the counties that comprise each ELC, such that each resulting ELC is of adequate size and operational scale to comply with the expenditure limits. However, the OEL may grant a waiver for an ELC that is unable to comply with the expenditure limits during the 2012-2013 fiscal year and/or the 2013-2014 fiscal year if the ELC submits adequate documentation justifying the reasons that the ELC was unable to comply. The bill deletes other conditions under which the OEL may grant a waiver and deletes the provision authorizing the OEL to dissolve an ELC that fails or refuses to merge with another ELC.

The bill provides that the Program must meet all state licensing guidelines, where applicable. In the case of a public or nonpublic school, compliance with s. 402.3025, F.S., relating to public and non-public school programs for children, or s. 1003.22, F.S., relating to school entry health exams and immunizations, satisfies this requirement. A before-school or after-school program must meet or exceed the requirements of s. 402.305(5),(6), and (7), F.S., relating to licensing standards for child care facilities.

Program Eligibility and Enrollment

The bill amends s. 411.01(7), F.S., to revise eligibility priorities for children to be served in the Program as follows:

- 1st Priority: A child younger than 13 years of age from a working family that includes an adult receiving temporary cash assistance who is subject to federal work requirements under chapter 414;
- 2nd Priority: An at-risk child younger than 9 years of age;
- 3rd Priority:
 - A child younger than 6 years of age from a working family that is economically disadvantaged (such child ceases to be eligible if his or her family income exceeds 200% of the federal poverty level); or
 - A child who has special needs, is younger than 6 years of age, has been determined eligible as a student with disabilities, and has a current individual education plan;
- 4th Priority: An at-risk child who is at least 9 years of age, but younger than 13 years of age. An at-risk child whose sibling is enrolled in the school readiness program within a higher eligibility priority category must be given priority over other children who are eligible in this category.

5th Priority: A child who is at least 6 years of age, but younger than 13 years of age, and who is a sibling of a child enrolled in the school readiness program within the 3rd Priority eligibility category.

Last priority must be given to a child who otherwise meets one of the listed Priority criteria but who is also enrolled concurrently in the federal Head Start Program and the Voluntary Prekindergarten Education Program.

The bill also amends eligibility and enrollment requirements to provide:

- A school readiness provider may be paid only for authorized hours of care provided for a child in the Program. A child enrolled in the VPK Program may receive care from the school readiness program if the child is eligible according to the priorities above.
- The parent of a child enrolled in the Program must notify the coalition or its designee within 10 days after any change in employment, income, or family size.
- A child whose eligibility priority category requires the child to be from a working family ceases to be eligible if a parent with whom the child resides does not reestablish employment within 30 days.
- Eligibility for each child must be reevaluated annually. Upon reevaluation, a child may not continue to receive school readiness services if he or she has ceased to be eligible.
- If a coalition disenrolls children from the Program, the coalition must disenroll the children in reverse order of the eligibility priorities, beginning with children from families with the highest family incomes. A notice of disenrollment must be sent to parents and school readiness providers at least 2 weeks before disenrollment. However, an at-risk child may not be disenrolled from the Program without the written approval of the Family Safety Program Office of the Department of Children and Family Services or the community-based lead agency.
- If a child is absent for 5 consecutive days without contact from the parent, the school readiness provider must report the absences to the ELC for a determination of the need for continued care.
- A school readiness provider must comply with the reporting requirements of the Rilya Wilson Act for each at-risk child enrolled in the school readiness program, regardless of the child's age or eligibility for protective services.

The bill creates an unnumbered section of Florida Statutes to provide that, notwithstanding the changes made by the bill to the eligibility priorities for the school readiness program, an ELC may not disenroll a child who, upon the effective date of the bill, is enrolled in the school readiness program and receiving services under the current eligibility priorities until the child ceases to be eligible under those priorities. However, an ELC must enroll all eligible children, including those from its waiting list, in accordance with the changes made by the bill.

Program Funding

The bill amends s. 411.01(10), F.S., to provide that funding for the Program will be allocated among the early learning coalitions in accordance with Florida Statutes and the General Appropriations Act (GAA) and deletes provisions relating to the OEL establishing a funding allocation formula. The bill provides that costs must be kept to the minimum necessary for the efficient and effective administration of the Program. No more than 4% of all state, federal, and local funds may be used for administrative costs and, except as otherwise specified in the GAA, no more than 18% of all such funds may be used for any combination of specified administrative costs, improvement of quality of child care activities, and nondirect services.

A sliding fee scale percentage will be provided in the GAA which shall be the same for all school readiness providers. A parent's copayment for the Program will be determined by multiplying the sliding fee scale percentage by the family income and adjusting for family size. Each ELC must implement the sliding fee scale, but an ELC may, on a case-by-case basis, waive the copayment for an at-risk child or temporarily waive the copayment for a child whose family experiences a natural disaster or emergency situation.

An adjusted payment rate percentage also will be provided in the GAA which must be used to determine annual payment rates for school readiness providers. The annual payment rates for each type of school readiness provider and level of care will be calculated as follows:

- Multiply the prevailing market rate for the respective type of school readiness provider and level of care by the adjusted payment rate percentage;
- Adjust this product by the district cost differential for the county in which the provider is located; and
- If the school readiness provider has the Gold Seal Quality Care designation, multiply the result of the two calculations above by the Gold Seal premium percentage provided in the GAA.

A school readiness provider's total payment for a child will be equal to the amount calculated by this formula less the amount of the parent's co-payment. However, payments made to the school readiness provider may not exceed the provider's charges to the general public for the same services. The OEL may increase or decrease the adjusted payment rate percentage for a specific geographic area in order to ensure that care levels are available throughout the state. Any increase in an adjusted payment rate percentage must be funded through the current year's appropriation. The bill also amends s. 411.01013, F.S., to provide that each participating child care and early childhood education provider must submit its market rate by August 1 of each year for inclusion in the calculation of the prevailing market rate schedule.

The bill creates s. 411.01(12), F.S. to provide for investigations and penalties for fraud or overpayment. The inspector general of the OEL is charged with investigating coalitions, recipients, and providers of the school readiness program and the VPK Program to determine possible fraud or overpayment. The bill provides guidelines and penalties for such investigations. A person who commits an act of fraud as defined in the bill is subject to the penalties provided in s. 414.39(5)(a) and (b), F.S., relating fraud which constitutes a 1st degree misdemeanor or 3rd degree felony.

School Readiness Allocation Conference

The bill creates s. 411.013, F.S., to establish the School Readiness Allocation Conference (Conference). The Conference principals include the professional staff of the OEL, the Executive Office of the Governor, and the House and Senate appropriations committees. By May 31, 2012, and by January 1 of each year thereafter, the OEL must submit to the Conference a recommended formula for the allocation of the school readiness program funds provided in the GAA. Before any distribution of Program funds, the Conference must review and agree upon the recommended allocation formula. The OEL must recalculate the allocations for the ELCs using the agreed methodology each fiscal quarter. These recalculations are subject review by the Conference if requested by any Conference principal.

In addition, for the 2012-2013 fiscal year only, the OEL must, by May 31, 2012, submit recommendations to the Conference for the adjusted payment rate percentage, sliding fee scale percentage, parent copayments, and Gold Seal premium percentage. The OEL must also submit recommendations to the Conference with options for a 3-year phase in of the revised allocation formula. As part of the 3-year phase in, the OEL must transition the Gold Seal premium percentage to 10%. For the first year of the transition, the Gold Seal premium percentage must be at least 10% but not more than 18%. Once the 3-year phase in of the allocation formula is complete, the OEL must submit to the Conference any recommended revisions to the allocation formula with recommended factors by January 1 of each year.

HB 5201 – Postsecondary Education Funding by Higher Education Appropriations

AMENDS: ss. 11.45, 282.201, 1000.21, 1001.64, 1001.706, 1001.73, 1003.4156, 1004.39, 1004.40, 1006.72, 1007.01, 1007.27, 1007.33, 1009.215, 1009.23, 1009.24, 1009.25, 1009.286, 1009.531, 1009.532, 1009.534, 1009.535, 1009.536, 1009.60, 1009.605, 1009.70, 1009.72, 1009.73, 1010.30, 1011.80, 1012.83, 1012.885, 1012.886, 1012.975, 1012.976, F.S.

CREATES: ss. 1004.935, 1006.73, 1006.735, F.S.

REPEALS: ss. 1004.09, 1004.091, 1007.28, F.S.

EFFECTIVE: July 1, 2012, except as otherwise expressly provided

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill focuses on a variety of higher education issues in order to conform statutes with budgetary and related policy decisions. Of particular interest to school districts:

The bill amends s. 1003.4156, F.S., relating to the requirement for a course in career and education planning for middle grades promotion. The bill deletes provisions requiring that the course include career exploration and include educational planning using the FACTS online student advising system.

The bill creates s. 1004.935, F.S., to establish the Adults with Disabilities Workforce Education Program to be piloted for 2 years in Hardee, DeSoto, Manatee, and Sarasota. The pilot program will provide the option of receiving a scholarship for instruction at private schools for up to 30 students who have a disability, are 22 years of age, are receiving instruction from a private school instructor to meet the general requirements for high school graduation set forth in s. 1003.428, F.S., do not have a standard or special high school diploma, and are receiving supported employment services. The bill provides definitions and program requirements for participating students, private schools, providers of supported employment services. A student may continue to participate in the pilot program until the student graduates from high school or reaches the age of 30 years, whichever occurs first. Funds for the scholarship will be provided from the participating school districts' Workforce Development allocation. The amount of each scholarship will be equal to the cost per unit of a full-time equivalent adult general education student, multiplied by the adult general education funding factor, and multiplied by the district cost differential pursuant to the formula required by s. 1011.80(6)(a), F.S.

The bill amends s. 1009.531, F.S., relating to the Florida Bright Futures Scholarship Program to provide that a student graduating from high school in the 2012-2013 academic year and thereafter is eligible to accept an initial award for 2 years (rather than 3 years) following high school graduation and to accept a renewal award for 5 years (rather than 7 years) following high school graduation. The bill amends s. 1009.532, F.S., to reduce the maximum number of credit hours and specify the vocational programs covered by the Florida Gold Seal Vocational Scholars award in the 2012-2013 academic year and thereafter. The bill amends ss. 1009.534, 1009.535 and 1009.536, F.S., to provide that the award to Academic Scholars, Medallion Scholars, and Gold Seal Vocational Scholars will be provided in the GAA, rather than being directly tied to tuition and fees. In addition, the additional award to each district's highest ranking Academic Scholar will be provided in the GAA (rather than \$1,500).

The bill amends s. 1010.30, F.S., relating to required audits to provide that, if an audit contains a significant finding, the district school board, the Florida College System institution board of trustees, or the university board of trustees must conduct an audit overview during a public meeting.

The bill amends s. 1011.80, F.S., relating to funds for Workforce Education to provide that, for the 2011-2012 and 2012-2013 fiscal years, students who are co-enrolled in core curricula courses for credit recovery or dropout prevention purposes and do not have a pattern of excessive absenteeism or habitual truancy or a history of disruptive behavior in school may be reported for funding for up to two courses per student.

HB 7059 – Acceleration Options in Public Education
by K-20 Innovation (SB 1368 by Gaetz)

AMENDS: ss. 1001.64, 1001.65, 1002.20, 1002.41, 1003.02, 1003.4156, 1003.428, 1003.4295, 1003.436, 1003.437, 1003.491, 1003.492, 1003.493, 1003.4935, 1007.263, 1007.27, 1007.271, 1008.22, 1008.25, 1009.25, 1009.531, 1009.532, 1011.61, 1011.62, F.S.

CREATES: ss. 1002.3105, 1003.4281, F.S.

REPEALS: ss. 1007.235, 1007.272, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill amends and creates a variety of provisions intended to encourage and expand acceleration options, to provide opportunities for students to graduate early from high school, and to revise funding formulas to support these initiatives.

Academically Challenging Curriculum to Enhance Learning (ACCEL) Options

The bill creates s. 1002.3105, F.S., establish ACCEL Options to provide academically challenging curriculum or accelerated instruction to eligible public school students in grades K-12. The bill requires that, at a minimum, each school must offer whole grade and midyear promotion, subject-matter acceleration, virtual instruction in higher grade level subjects, and the courses and options in the existing credit acceleration program (CAP). Additional ACCEL Options may include enriched STEM coursework, enrichment programs, flexible grouping, advanced academic courses, combined classes, self-paced instruction, curriculum compacting, advanced-content instruction, and telescoping curriculum. Information about all of these options must be included in the district student progression plan and made available to parents.

Eligibility and Procedural Requirements

Each principal must specify the student eligibility requirements for required and optional ACCEL Options provided within the principal's school. The school district must establish student eligibility requirements and procedural requirements for ACCEL Options, such as whole grade promotion or midyear promotion, that would result in a student attending, or being promoted to, a different school. District student eligibility requirements and procedural requirements must be included in the district's student progression plan.

When establishing student eligibility requirements, principals and school districts must consider, at a minimum, the student's performance on a locally determined assessment, a statewide assessment, or a statewide, standardized assessment, the student's grade point average, attendance record, and conduct record, a recommendation from a core-curricula teacher, and a recommendation from a guidance counselor, if one is assigned to the school. The school district must establish procedural requirements to address issues such facility capacity, class size, and transportation.

ACCEL Requirements

Each principal must establish a process for a parent to request student participation in ACCEL Options offered within the principal's school. School districts must also establish a process for a parent to request student participation in ACCEL Options that would result in a student attending, or being promoted to, a different school. If a parent requests an ACCEL Option and the student meets the eligibility requirements and district procedural requirements, if applicable, the student must be provided the opportunity to participate in the ACCEL Option.

If a student participates in one or more ACCEL Options offered within one school pursuant to parental request, a performance contract must be executed by the student, the parent, and the principal, for each ACCEL option in which the student participates. At a minimum, the performance contract must require compliance with minimum student attendance and conduct requirements and with ACCEL Option requirements established by the principal. If a principal initiates a student's participation in an ACCEL Option, the student's parent must be notified, but a performance contract is not required, but may be used at the principal's discretion.

Credit Acceleration Program (CAP)

The bill amends s. 1003.4295, F.S., relating to acceleration options to allow all students (rather than only secondary students) to participate in the CAP which allows students who are not enrolled in certain courses but who take and pass an EOC assessment for the course earn high school credit for the course.

The bill also amends s. 1011.61, F.S. to provide that the district may report 1/6 FTE for each student who passes a statewide EOC assessment without being enrolled in the corresponding course.

The bill also clarifies that the middle and high school grading system set forth in s. 1003.437, F.S., applies to all secondary level courses that may be taken by an elementary student.

Early High School Graduation

The bill creates s. 1003.4281, F.S., to provide an option for a student to graduate from high school in fewer than 8 semesters if the student has completed 24 credits and meets the general requirements for high school graduation set forth in s. 1003.428, F.S. The bill requires each district school board to adopt a policy that provides a high school student the option of early graduation. Each school district must notify the parent of a student who is eligible to graduate early and the school district may not prohibit a student who meets the requirements of the bill from graduating early.

The bill provides that a student who graduates early may continue to participate in school activities, social events, and graduation events with the student's cohort and will be included in class ranking, honors, and award determinations for the student's cohort. However, a student who graduates early must comply with district school board rules and policies regarding access to the school facilities and grounds during normal operating hours. If eligible for a Florida Bright Futures Scholarship Program award under ss. 1009.53-1009.538, F.S., a student who graduates from high school midyear may receive an initial award in the spring term following the student's graduation.

The bill provides that, for purposes of early graduation, a credit is equal to 1/6 FTE. A student may earn up to six paid high school credits equivalent to 1 FTE per school year in grades 9 through 12 for courses provided by the school district. High school credits earned in excess of six per school year are unpaid credits. The bill creates s. 1011.62(1)(p), F.S., to provide for the calculation of additional FTE membership based on early high school graduation. The bill provides that each unpaid high school credit delivered by a school district during the student's prior enrollment may be reported as 1/6 FTE when the student graduates early. A district may report up to 1/2 FTE for unpaid credits for a student who graduates one semester in advance of the student's cohort and up to 1 FTE for a student who graduates 1 year or more in advance of the student's cohort. If the student was enrolled in the district for less than 2 years, the district must report the unpaid FTE delivered by the district and by the district in which the student was previously enrolled. The district of enrollment for which early graduation is claimed must transfer a proportionate share of the funds earned for the unpaid FTE to the district in which the student was previously enrolled.

Career and Professional Education

The bill amends s. 1003.4156, F.S., relating to the course in career and education planning that is required for middle grades promotion. The bill provides that the course may be offered in the 6th, 7th, or 8th grade (rather than only 7th or 8th grade) and deletes the requirement that a physical meeting must be held to inform parents about the course. The bill provides that the course must result in a completed personalized academic and career plan for the student, must emphasize technology or the application of technology in career fields, and, beginning in the 2014-2015 academic year, must include information from the Department of Economic Opportunity's economic security report. The bill deletes references specifying the use of Florida CHOICES and FACTS.org for the delivery of curriculum and services. The bill also streamlines provisions relating to a student's personal education plan by deleting the requirements that the plan must be electronic and must be signed by the student's instructor, guidance counselor, or advisor.

The bill amends s. 1003.491, F.S., to provide that each school board develop a strategic 3-year (rather than 5-year) plan to address and meet local and regional workforce needs to require a strategic three year plan. The strategic plan must be updated every 3 years, and must incorporate career-themed courses along with other components of career and professional education.

The bill amends s. 1003.493, F.S., relating to career and professional academies to define a "career-themed course" as a course, or a course in a series of courses, that lead to an industry certification. Career-themed courses have industry-specific curriculum aligned directly to priority workforce needs established by the regional workforce board or the Department of Economic Opportunity. The bill requires school districts to offer at least two career-themed courses and each secondary school is encouraged to offer at least one career-themed course. The Florida Virtual School is also encouraged to develop and offer career-themed courses. Students completing a career-themed course must be provided opportunities

to earn postsecondary credit if the credit can be articulated to an approved postsecondary institution. The bill clarifies that a career-themed course may be offered by any secondary school, even if the school is not a career and professional academy. In addition, the bill provides that the strategic 3-year plan must be amended to include specific strategies to improve the passage rate of a career and professional academy or a career-themed course if the passage rate falls below 50%.

The bill amends s. 1003.4935, F.S., relating to middle school career and professional academy courses to incorporate career-themed courses. The State Board of Education is directed to adopt rules to identify industry certifications in science, technology, engineering, and mathematics offered in middle school to be included on the Industry Certified Funding List and which are eligible for additional full-time equivalent membership under s. 918 1011.62(1), F.S.

The bill amends s. 1011.62(1), F.S. relating to the calculation of additional FTE membership based on successful completion of a career and professional academy program to include additional FTE membership for the successful completion of a career-themed course. For middle school students, the additional FTE membership is awarded upon promotion to the 9th grade, is limited to 0.1, and applies only to STEM related industry certifications.

Dual Enrollment Programs

Articulation Agreement

The bill repeals s. 1007.235, F.S., related to District Interinstitutional Articulation Agreements and reestablishes the provisions related to dual enrollment in s. 1007.271, F.S. The bill requires each district school superintendent and FCS institution president to develop a comprehensive dual enrollment articulation agreement. The superintendent and the president must establish an articulation committee to develop the dual enrollment agreement and state university presidents are authorized to designate a university representative to participate in the development of the dual enrollment articulation agreement. The bill provides several elements that must be addressed in the dual enrollment articulation agreement and provides that DOE must develop an electronic submission system for the agreements and must review the agreements for compliance. The bill authorizes school district and FCS institutions to enter into dual enrollment articulation agreements with state universities. School districts may also enter into agreements with eligible independent colleges and universities and postsecondary institutions may enter into agreements with private secondary schools. The bill requires that a list of all dual enrollment courses contained in the agreement must be incorporated into the student progression plan.

Student Eligibility

The bill amends s. 1007.263, F.S., relating to admission to an associate degree program in an FCS institution by removing the exemption from admission standards for a secondary student enrolled in college-level instruction creditable toward a an associate degree, but not toward a high school diploma.

The bill amends s. 1007.271, F.S. to provide that, if a secondary student that is eligible for dual enrollment is projected to graduate from high school before the completion date of a postsecondary course, the student may not register for that course through dual enrollment. The student may apply to the postsecondary institution, but would be subject to payment of required registration, tuition, and fees.

In addition, student eligibility requirements for initial enrollment in college credit dual enrollment courses must include a 3.0 unweighted high school grade point average, and the minimum score on a common placement test adopted by the State Board of Education. Student eligibility requirements for continued enrollment in dual enrollment courses must include the maintenance of a 3.0 unweighted high school grade point average and the minimum postsecondary grade point average established by the postsecondary institution. The bill specifies that, regardless of meeting student eligibility requirements for continued enrollment, a student may lose the opportunity to participate in a dual enrollment course if the student is disruptive to the learning process. Further, an FCS institution may limit dual enrollment participation based upon capacity. Such limitation must be clearly specified in the dual enrollment articulation agreement.

The bill also addresses early admission as a form of dual enrollment to provide that a student must enroll in a minimum of 12, but not more than 15, college credit hours per semester or the equivalent to participate in the early admission program. Such students continue to be exempt from the payment of registration, tuition, and lab fees, as is the case with other dual enrollment students.

Faculty Standards

The bill also provides that each faculty member providing instruction in college credit dual enrollment courses must meet the qualifications required by the entity accrediting the postsecondary institution offering the course, regardless of the location of instruction. Each faculty member must also provide the institution offering the course a copy of his or her postsecondary transcript and a copy of the current syllabus for each course taught. Faculty members must adhere to the professional rules, guidelines, and expectations stated in the postsecondary institution's faculty handbook and the institution's student handbook. Any exceptions must be included in the dual enrollment articulation agreement.

Each president, or designee, of a postsecondary institution offering a college credit dual enrollment course must provide a copy of the institution's faculty handbook and student handbook to all faculty members teaching a dual enrollment course. In addition, the president must designate an individual(s) to observe all faculty members teaching a dual enrollment course, regardless of the location of instruction. The same criteria must be used to evaluate faculty members teaching a dual enrollment course as the criteria used to evaluate all other faculty members. In addition, course plans and objectives must be provided to all faculty members teaching a dual enrollment course.

Curriculum Standards

The bill provides that dual enrollment courses taught on the high school campus must meet the same competencies required for courses taught on the postsecondary institution campus. To ensure equivalent rigor, the postsecondary institution is responsible for providing a comprehensive, cumulative end-of-course assessment or a series of assessments of all expected learning outcomes to the faculty member teaching the course. Completed assessments must be returned to the postsecondary institution and held for 1 year.

Instructional materials must be the same as or comparable to those used in courses offered by the postsecondary institution with the same course prefix and number. The postsecondary institution must advise the school district of instructional materials requirements as soon as that information becomes available but no later than one term before a course is offered. In addition, course requirements, such as tests, papers, or other assignments, for dual enrollment students must be at the same level of rigor or depth as those for all nondual enrollment postsecondary students. All faculty members teaching dual enrollment courses must observe the procedures and deadlines of the postsecondary institution for the submission of grades. A postsecondary institution must advise each faculty member teaching a dual enrollment course of the institution's grading guidelines before the faculty member begins teaching the course.

The bill provides that dual enrollment courses taught on a high school campus may not be combined with any noncollege credit high school course. The bill also repeals s. 1007.272, F.S., relating to joint dual enrollment and advanced placement instruction. As a result, school districts may not conduct advanced placement instruction within dual enrollment courses.

End of Course (EOC) Assessments

The bill amends s. 1008.22, F.S., relating to the statewide assessment program to provide that, beginning with the 2012-2013 school year, the EOC assessment in Algebra I will be administered four times annually.

The bill amends s. 1011.61, F.S., relating to FTE funding for courses requiring a statewide EOC assessment shall be defined and reported based on the number of instructional hours for the first 3 years of administering the EOC assessment. Beginning in the fourth year of administering the assessment, the FTE will be credit-based and each course will be equal to 1/6 FTE. The reported FTE will be adjusted after the student successfully completes the EOC assessment. If a student fails the assessment, the school will not receive FTE student funding for that course.

HB 7063 – Digital Learning

by K-20 Innovation (SB 1402 by Gardiner)

AMENDS: ss. 1002.20, 1002.321, 1002.37, 1002.45, 1002.455, 1003.428, 1003.498, 1003.57, 1006.15, 1011.61, 1011.62, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill expands digital learning options for students in public school, the Florida Virtual School (FLVS), and charter virtual schools.

Student Eligibility

The bill amends s. 1002.455, F.S. to expand student eligibility for K-12 virtual instruction to include students who are eligible to enter grades 2-5 and are enrolled full-time in a school district virtual instruction program, virtual charter school, or the FLVS. As a result, in order to be eligible for K-12 virtual instruction, a student must meet one or more of the following criteria:

- The student spent the prior school year in a Florida public school;
- The student is a dependent child of a member of the U.S. Armed Forces who was transferred to Florida within the last 12 months;
- The student was enrolled during the prior school year in a virtual instruction program, the K-8 Virtual School Program, or a full-time FLVS program;
- The student has a sibling who is currently enrolled in a virtual instruction program and the sibling was enrolled in that program at the end of the prior school year;
- The student is eligible to enter kindergarten or first grade; or
- The student is eligible to enter grades 2-5 and is enrolled full-time in a school district virtual instruction program, virtual charter school, or the FLVS.

Integrity of Online Courses

The bill amends s. 1002.321, F.S., relating to digital learning to provide that it is unlawful for any person to knowingly and willfully take an online course or examination on behalf of another person for compensation. Any person who violates this provision commits a misdemeanor of the second degree, punishable by a term of imprisonment for up to 60 days or a fine of \$500.

School District Virtual Instruction Programs

The bill amends s. 1002.45(1), F.S., to expand the school district virtual instruction program to include part-time virtual instruction for students enrolled in kindergarten through grade 12 (rather than grades 9 -12) courses that are measured by an evaluation method developed by the DOE.

The bill amends s. 1002.45(2), F.S., relating to provider qualifications to provide that, in addition of existing requirements for approval by DOE, a provider of virtual instruction must perform an annual financial audit of its accounts and records conducted by an independent certified public accountant and in accordance with rules adopted by the Auditor General. The audit must be conducted in compliance with generally accepted auditing standards and must include a report on financial statements presented in accordance with generally accepted accounting principles.

The bill amends s. 1003.498, F.S., to provide that students in a blended learning course must be full-time students of the school and receive the online instruction in a classroom setting at the school. The funding, performance, and accountability requirements for blended learning courses are the same as those for traditional courses.

Florida Virtual School (FLVS)

The bill amends s. 1002.37, F.S., to provide that the FLVS may provide full-time and part-time instruction for students in kindergarten through grade 12. To receive part-time instruction in kindergarten through grade 5, a student must meet at least one of the eligibility criteria for K-12 virtual instruction.

In addition, the bill provides that all statewide assessments must be taken at the school to which the student would be assigned according to district school board attendance areas. A school district must provide the student with access to the school's testing facilities.

The bill amends s. 1002.20 and 1006.15, F.S., relating to extracurricular activities to provide that a student in an FLVS full-time program who meets specified academic and conduct requirements is eligible to participate in extracurricular activities, including interscholastic activities, at the public school to which the student would be assigned or could choose to attend according to district school board policies.

The bill provides that, for interscholastic extracurricular activities, the student must meet academic and conduct requirements during the period of participation, must meet any additional requirements as determined by the board of trustees of the FLVS, must meet the same residency requirements as other students in the school at which he or she participates, and must meet the same standards of acceptance, behavior, and performance that are required of other students in extracurricular activities. The student must register his or her intent to participate in interscholastic extracurricular activities with the school before the beginning date of the season for the activity in which he or she wishes to participate. In addition, an FLVS student must be able to participate in curricular activities if that is a requirement for an extracurricular activity. The bill provides that a student who transfers from the FLVS full-time program to a traditional public school before or during the first grading period is academically eligible to participate in interscholastic extracurricular activities during the first grading period if the student has a successful evaluation from the previous school year. A public or private school student who has been unable to maintain academic eligibility for participation in interscholastic extracurricular activities is ineligible to participate in such activities as a FLVS student until the student successfully completes one grading period in the FLVS.

Graduation Requirements

The bill amends s. 1003.428, F.S., relating to the requirement that at least one course within the 24 credits required for graduation be completed through online learning. The bill provides that a school district may not require a student to take the online course outside the school day or in addition to a student's courses for a given semester. In addition, this requirement does not apply to a student who has an individual educational plan which indicates that an online course would be inappropriate or a student who is enrolled in a Florida high school and has less than 1 academic year remaining in high school.

Exceptional Student Education

The bill amends s. 1003.57, F.S., to require full-time virtual instruction programs operated by FLVS and school districts to fulfill the obligations of a school district for exceptional students who are enrolled in such programs. The bill also authorizes a student whose individual educational plan indicates that full-time virtual instruction is appropriate to enroll in a full-time virtual instruction program.

Funding

The bill amends s. 1011.61, F.S., to provide that a full-time equivalent student for students in kindergarten through grade 12 in a full-time virtual instruction program or a virtual charter school shall consist of six full credit completions or the prescribed level of content that counts toward promotion to the next grade. Credit completions may be a combination of full-credit courses or half-credit courses. Beginning in the 2014-2015 fiscal year, the reported full-time equivalent students and associated funding of students enrolled in courses requiring passage of an end-of-course assessment shall be adjusted after the student completes the end-of-course assessment. The bill also amends the definition of a full-time equivalent student for students in a part-time virtual instruction program to reflect the inclusion of students in grades K-5 as eligible participants in a part-time program.

The bill amends s. 1011.62, F.S., relating to funding for programs for speakers of other languages to provide that a full-time virtual instruction program is eligible to report full-time equivalent student membership in the ESOL program in the Florida Education Finance Program if the full-time virtual instruction program meets the same conditions applicable to school districts, including having a plan approved by DOE and the eligible student is identified as limited English proficient.

HB 7081 – Growth Management

by Workman (*SB 842 by Bennett*)

AMENDS: ss. 163.3167, 163.3174, 163.3175, 163.3177, 163.31777, 163.3178, 163.3180, 163.3184, 163.3191, 163.3245, 186.002, 186.007, 186.505, 186.508, 189.415, 288.975, 380.06, 380.115, 1013.33, 1013.35, 1013.351, 1013.36, F.S.

EFFECTIVE: Upon becoming a law

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill makes a number of modifications and clarifications to comprehensive planning and growth management provisions contained in the Community Planning Act passed during the 2011 legislative session. Among other things, the Community Planning Act removed state oversight of the implementation and maintenance of school concurrency and returned school concurrency to the control of school boards and local governments. However, certain provisions were retained in statute, including requirements for the application of school concurrency and the requirement for local governments and school boards to enter into an interlocal agreement that specifies the ways in which the plans and processes of the district school board and the local governments are to be coordinated.

The bill amends s. 163.31777, F.S. relating to the public schools interlocal agreement to provide that a municipality is exempt from being a signatory to an interlocal agreement with the school board if the municipality meets all of the following criteria for having no significant impact on school attendance:

- The municipality has issued development orders for fewer than 50 residential dwelling units during the preceding 5 years, or the municipality has generated fewer than 25 additional public school students during the preceding 5 years.
- The municipality has not annexed new land during the preceding 5 years in land use categories that permit residential uses that will affect school attendance rates.
- The municipality has no public schools located within its boundaries.
- At least 80% of the developable land within the boundaries of the municipality has been built upon.

The bill provides that, at the time of the evaluation and appraisal of its comprehensive plan, each exempt municipality must assess the extent to which it continues to meet the criteria for exemption. If the municipality continues to meet the criteria for exemption, the municipality shall continue to be exempt from the interlocal agreement requirement. Each municipality that is exempt must comply with the interlocal agreement requirements within 1 year after the district school board proposes, in its 5-year district facilities work program, a new school within the municipality's jurisdiction.

The bill amends s. 163.3180, F.S., relating to concurrency to provide that local governments that apply concurrency to public education facilities must include principles, guidelines, standards, and strategies, including adopted levels of service, in their comprehensive plans and interlocal agreements. The choice of one or more municipalities to not adopt school concurrency and enter into the interlocal agreement does not preclude implementation of school concurrency within other jurisdictions of the school district if the county and one or more municipalities have adopted school concurrency into their comprehensive plan and interlocal agreement that represents at least 80% of the total countywide population. The bill also deletes provisions excluding a municipality that is not a signatory to an interlocal agreement from participating in a school concurrency system.

HB 7087 – Economic Development

by Finance & Tax

AMENDS: ss. 196.199, 210.20, 210.201, 211.02, 211.06, 211.08, 211.3103, 212.097, 220.14, 220.63, 283.35, 287.057, 287.084, 288.1254, 288.9914, 288.9915, 332.08, 565.07, F.S.

CREATES: s. 290.00729, 290.00731, unnumbered sections, F.S.

EFFECTIVE: July 1, 2012, except as otherwise expressly provided

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill contains a variety of provisions relating to taxation to provide incentives for various Florida industries and to provide for additional distributions of tax revenue for various purposes.

Of interest to school boards, the bill amends s. 283.35, F.S., relating to vendor preferences to provide that, when awarding a contract to have materials printed, the agency, university, college, school district, or other political subdivision of this state awarding the contract must grant a preference to the lowest responsible and responsive vendor having a principal place of business within this state. The preference shall be 5% if the lowest bid is submitted by a vendor whose principal place of business is located outside the state and if the printing can be performed in this state at a level of quality comparable to that obtainable from the a vendor submitting the lowest bid located outside the state. As used in this context, the term "other political subdivision of this state" does not include counties or municipalities.

Similarly, the bill amends s. 287.084, F.S., to require, rather than authorize, an agency, university, college, school district, or other political subdivision of the state, in making purchases of personal property through competitive solicitation, to award a preference to the lowest responsible and responsive vendor having a principal place of business within this state. The preference must be equal to the preference granted by the state or political subdivision thereof in which the lowest responsible and responsive vendor has its principal place of business. In a competitive solicitation in which the lowest bid is submitted by a vendor whose principal place of business is located outside the state and that state does not grant a preference in competitive solicitation to vendors having a principal place of business in that state, the preference to the lowest responsible and responsive vendor having a principal place of business in this state shall be 5%. As used in this context, the term "other political subdivision of this state" does not include counties or municipalities.

In addition, the bill creates an unnumbered section of Florida Statutes to provide that, during the period beginning at 12:01 a.m., August 3, 2012, and ending at 11:59 p.m., August 5, 2012, no sales and use tax will be collected on sales of clothing, wallets, or bags having a selling price of \$75 or less per item, or on sales of school supplies having a selling price of \$15 or less per item. This sales tax exemption does not apply to sales within a theme park, entertainment complex, public lodging establishment, or airport.

HB 7127 – Accountability In Public Schools

by Fresen (*SB 1522 by Montford*)

AMENDS: ss. 1001.42, 1002.33, 1002.332, 1002.38, 1008.22, 1008.33, 1008.331, 1008.34, 1008.345, 1012.07, 1012.22, F.S.

EFFECTIVE: July 1, 2012

THIS BILL HAS SCHOOL BOARD POLICY IMPLICATIONS

SUMMARY: The bill substantially revises Florida's differentiated accountability system to align Florida's current Differentiated Accountability plan with Florida's ESEA Flexibility Waiver.

Differentiated Accountability

The bill amends s. 1008.33, F.S., relating to the State Board of Education authority to enforce public school improvement. The bill eliminates existing criteria for identifying schools for intervention and for classification of schools into categories. Instead, the bill provides that, beginning with the 2011-2012 school year, the DOE must annually identify each public school in need of intervention and support. All schools earning a grade of "D" or "F" are schools in need of intervention and support.

The bill requires the state board to adopt by rule a differentiated matrix of intervention and support strategies for assisting traditional public schools identified for intervention and support and rules for implementing s. 1002.33(9)(n), F.S., relating to charter schools that receive a grade of "D". The rule must define the intervention and support strategies for school improvement for schools earning a grade of "D" or "F" and the roles for the district and DOE. The rule must differentiate among schools earning consecutive grades of "D" or "F," or a combination thereof, and provide for more intense monitoring, intervention, and support strategies for these schools.

The bill provides that the state board must apply the most intense intervention and support strategies to schools earning a grade of "F". In the first full school year after a school initially earns a grade of "F", the school district must implement intervention and support strategies prescribed in rule, select a turnaround option, and submit a plan for implementing the turnaround option for approval by the state board. Upon approval by the state board, the turnaround option must be implemented in the following school year. Except as otherwise provided, the turnaround options available to a school district to address a school that earns a grade of "F" are:

- Convert the school to a district-managed turnaround school;
- Reassign students to another school and monitor the progress of each reassigned student;
- Close the school and reopen the school as one or more charter schools, each with a governing board that has a demonstrated record of effectiveness;
- Contract with an outside entity that has a demonstrated record of effectiveness to operate the school; or
- Implement a hybrid of the above turnaround options or other turnaround models that have a demonstrated record of effectiveness.

A school that earns a grade of "F" within 2 years after raising its grade from a grade of "F" or that earns a grade of "F" within 2 years after exiting the lowest-performing category under current law may not implement the first turnaround option listed above.

A school earning a grade of "F" must have a planning year followed by full school years to implement the initial turnaround option selected by the school district and approved by the state board. Implementation of the turnaround option is no longer required if the school improves by at least one letter grade. However, a the school must continue to implement strategies identified in its school improvement plan. The department must annually review implementation of the school improvement plan for 3 years to monitor the school's continued improvement.

If a school earning a grade of "F" does not improve by at least one letter grade after 2 full school years of implementing the turnaround option selected by the school district, the school district must select a different option and submit another implementation a plan for approval by the state board. Implementation of the approved plan must begin the next school year following the implementation period of the existing turnaround option, unless the state board determines that the school is likely to improve a letter grade if additional time is provided to implement the existing turnaround option.

A school that earns a grade of "D" for 3 consecutive years must implement the district-managed turnaround option. The school district must submit an implementation plan for approval by the state board. A school classified in the lowest-performing category under current law before July 1, 2012, is not required to continue implementing any turnaround option unless the school earns a grade of "F" or a third consecutive "D" for the 2011-2012 school year. A school earning a grade of "F" or a third consecutive "D" may not restart the number of years it has been low performing by virtue of the 2012 amendments to these provisions.

The bill requires the state board to adopt rules to administer these provisions. The rules must include timelines for submission of implementation plans, approval criteria for implementation plans, and timelines for implementing intervention and support strategies. The state board must consult with education stakeholders in developing the rules.

School Grading System

The bill amends several provisions in s. 1008.34, F.S., relating to the school grading system. The bill provides that the factors considered in determining a school grade will include:

- Student achievement scores as measured by FCAT assessments, statewide, standardized end of course assessments, and achievement scores for students seeking a special diploma;

- Student learning gains in reading and math as measured by FCAT assessments, statewide, standardized end of course assessments, including learning gains by student seeking a special diploma, as measured by an alternate assessment; and
- Improvement of the lowest 25th percentile of students in the school in reading and mathematics on the FCAT or end-of-course assessments.

The bill provides that at least 50% (rather than 50%) of a high school's grade must be based on the factors listed above. The bill also revises the factors that the remaining percentage will be based on to provide postsecondary readiness will be calculated based of all of the school's on-time graduates (rather than all graduates) and adds the Postsecondary Education Readiness Test to the existing instruments that may be used to measure readiness (the SAT, the ACT, or the common placement test). In addition, the bill provides that, beginning with the 2011-2012 school year, student scores on the Algebra I end-of-course assessment will be included in the calculation of school grades. Beginning in with the 2012-2013 school year, student scores on the Geometry and Biology I end-of-course assessments will be added, and, beginning with the 2014-2015 school year, middle school Civics end-of-course assessments will be added.

The bill also amends the calculation of a school district grade to provide that a school district's grade shall be calculated using student performance and learning gains data on statewide assessments used for determining school grades for each eligible student enrolled for a full school year in the district. This calculation methodology captures each eligible student in the district who may have transferred among schools within the district or is enrolled in a school that does not receive a grade.

Charter Schools

The bill amends s. 1002.33(9), F.S. relating to charter school requirements to revise the process for responding to a low performing charter school. The bill provides that the director and a representative of the governing board of a charter school that has earned a grade of "D" or "F" must appear before the sponsor to present information concerning each contract component having noted deficiencies. The director and a representative of the governing board must submit to the sponsor for approval a school improvement plan to raise student achievement. Upon approval by the sponsor, the charter school must begin implementation of the school improvement plan.

If a charter school earns three consecutive grades of "D", two consecutive grades of "D" followed by a grade "F", or two nonconsecutive grades of "F" within a 3-year period, the charter school governing board must choose one of the following corrective actions:

- Contract for educational services to be provided directly to students, instructional personnel, and school administrators, as prescribed in state board rule;
- Contract with an outside entity that has a demonstrated record of effectiveness to operate the school;
- Reorganize the school under a new director or principal who is authorized to hire new staff; or
- Voluntarily close the charter school.

The charter school must implement the corrective action in the school year following receipt of a third consecutive grade of "D", a grade of "F" following two consecutive grades of "D", or a second nonconsecutive grade of "F" within a 3-year period. The sponsor may annually waive a corrective action if it determines that the charter school is likely to improve if additional time is provided to implement the intervention and support strategies prescribed by the school improvement plan.

A charter school implementing a corrective action that does not improve by at least one letter grade after 2 full school years of implementing the corrective action must select a different corrective action. Implementation of the new corrective action must begin in the school year following the implementation period of the existing corrective action, unless the sponsor determines that the charter school is likely to improve a letter grade if additional time is provided to implement the existing corrective action.

A charter school is no longer required to implement a corrective action if it improves by at least one letter grade. However, the charter school must continue to implement strategies identified in the school improvement plan. The sponsor must annually review implementation of the school improvement plan to monitor the school's continued improvement. In addition, a charter school with a grade of "D" or "F" that improves by at least one letter grade must continue to implement the strategies identified in the school improvement plan. The sponsor must annually review implementation of the school improvement plan to monitor the school's continued improvement.

Notwithstanding these provisions, a sponsor must terminate a charter if the charter school earns two consecutive grades of "F" unless:

- The charter school is established to turnaround the performance of a district public school. Such charter schools shall be governed by s. 1008.33, F.S. relating to Florida's ESEA flexibility waiver;
- The charter school serves a student population the majority of which resides in a school zone served by a district public school that earned a grade of "F" in the year before the charter school opened and the charter school earns at least a grade of "D" in its third year of operation. This exception does not apply to a charter school in its fourth year of operation and thereafter; or
- The state board grants the charter school a waiver of termination. The charter school must request the waiver within 30 days after completion of school grade appeals. The state board may waive termination if the charter school demonstrates that the learning gains of its students on statewide assessments are comparable to or better than the learning gains of similarly situated students enrolled in nearby district public schools. The waiver is valid for 1 year and may only be granted once. Charter schools that have been in operation for more than 5 years are not eligible for a waiver.

The director and a representative of the governing board of a graded charter school that has implemented a school improvement plan must appear before the sponsor at least once a year to present information regarding the progress of intervention and support strategies implemented by the school pursuant to the school improvement plan and corrective actions, if applicable. The sponsor shall communicate at the meeting, and in writing to the director, the services provided to the school to help the school address its deficiencies.

Additional Provisions

The bill amends s. 1002.42(18), F.S., relating to school improvement plans to provide that, if a school has a significant gap in achievement on statewide assessments by one or more student subgroups, has not significantly decreased the percentage of students scoring below satisfactory on statewide assessments, or has significantly lower graduation rates for a subgroup when compared to the state's graduation rate, that school's improvement plan must include strategies for improving these results. The state board is directed to adopt rules establishing thresholds and for determining compliance with this provisions.

The bill amends ss. 1002.42(20) and 1002.38, F.S. to revise eligibility for an Opportunity Scholarship to conform with the provisions of the bill. The district school board must adopt policies allowing students attending schools that have earned a grade of "F" or three consecutive grades of "D" (rather than a grade of "D" or "F") to attend a higher-performing school in the district or any other district in the state.

The bill amends s. 1008.22(3)(c), F.S., to provide that students enrolled in an Algebra I, geometry, or Biology I course or an equivalent course with a statewide, standardized end-of-course assessment are not required to take the corresponding grade-level FCAT assessment.

The bill amends s. 1008.331, F.S., relating to Supplemental educational services to provide that, for the 2012-2013 school year, school districts must (rather than may) use an amount equivalent to 15% of the Title I, Part A funds allocated to Title I schools to meet the requirements for supplemental educational services. Supplemental educational services must be provided in Title I schools to students who are performing at Level 1 or Level 2 on the FCAT. Each school district must contract with supplemental educational service providers that have been approved by the DOE.

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III.

MILLAGE

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 7.683 and is composed of the following:

Local Required Effort	5.427
State Required Local Effort (Prior Year Adjustment)	0.008
Basic Discretionary	0.748
Capital Improvement	<u>1.500</u>
Total Millage	7.683

The Local Required 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 Local Required 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.

Page 117 outlines the history of these changes.

Historical Millage Authority

	07-08	08-09	09-10	10-11	11-12	12-13
Required Local Effort And Prior Year Required Local Effort Total RLE	4.932	5.111 (.179 increase includes a shift of .25 previously authorized in Capital Outlay)	5.294 *** (.183 increase results from a shift of the .25 from the Additional Discretionary Local Effort <u>.009 PY</u> 5.303	5.571	5.708 <u>.023 PY</u> 5.731	5.427 <u>0.008 PY</u> 5.435
Maximum DLE – If district per student millage is less than State wide average the district receives funding to compress the value up to State Wide Average	.51	.498	.748 (Includes a shift of .25 from what was previously authorized for Capital Outlay reducing CO authority to 1.5)	7.48	7.48	.748
Additional Discretionary Local Effort If per student millage generates less than \$100 – the district received funding to Provide Up to \$100 per FTE	.119	0.121	.0 (Note - .25 previously authorized – shifted to RLE.			
Capital Outlay Millage (Not Equalized or Compressed)	2.0	1.75 (Reduced by .25- shifted to RLE)	1.50 (Reduced by .25- shifted to DLE)	1.50	1.50	1.50
Initial Total Millage Authorized	7.561	7.48	7.551	7.819	7.979	7.683
Super Majority Board Approved Millage –No Cap on Value Generated. If district per student millage generates less than State wide average the districts levy is compressed provide up to State Wide Average of \$147.22 per FTE	-	-	.25 1. Levied by Super Majority Vote of Board 2. Can be used in either Operational or Capital Outlay. 3. If used in Capital Outlay – the district does not receive Compression to State Wide Average if value of .25 is less than State Wide Average).	.25		
Total Potential Millage Authorized	7.561	7.48	7.801 ***	8.069	7.979	7.683

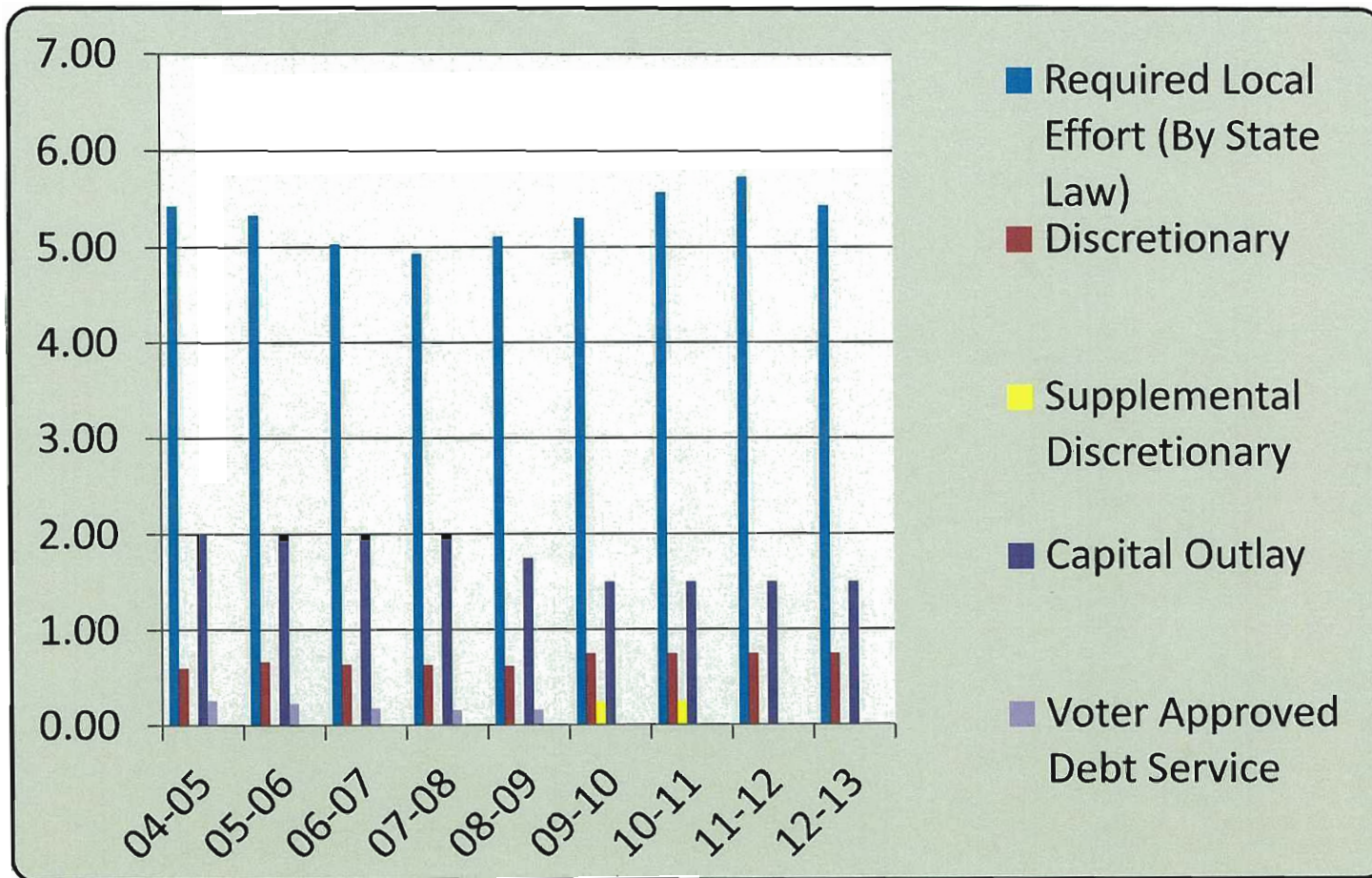
MILLAGE RATE COMPARISON-PRIOR 14 YEARS
as of 7/18/12

MILLAGE RATES	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	TENTATIVE 2012-13	VARIANCE
BY STATE LAW (RLE)	6.467	5.967	5.956	5.544	5.792	5.669	5.426	5.332	5.031	4.932	5.111	5.294	5.571	5.708	5.427	-0.281
(RLE) Prior Period Adjustment												0.009	0	0.023	0.008	-0.015
Total RLE												5.303	5.571	5.731	5.435	-0.296
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.498	0.748	0.748	0.748	0.748	0.000
SUPP.DISCRETIONARY	0.16	0.139	0.122	0.113	0.104	0.095	0.089	0.154	0.128	0.119	0.121	0.25	0.25	0	0.000	0.000
CAPITAL OUTLAY	2	2	2	2	2	2	2	2	2	2	1.75	1.5	1.5	1.5	1.500	0.000
VOTER APPROVED DEBT SERVICE	0.717	0.582	0.519	0.44	0.396	0.346	0.26	0.23	0.18	0.16	0.162	0	0	0	0.000	0.000
TOTAL MILLAGE	9.854	9.198	9.107	8.607	8.802	8.620	8.285	8.226	7.849	7.721	7.642	7.801	8.069	7.979	7.883	-0.296

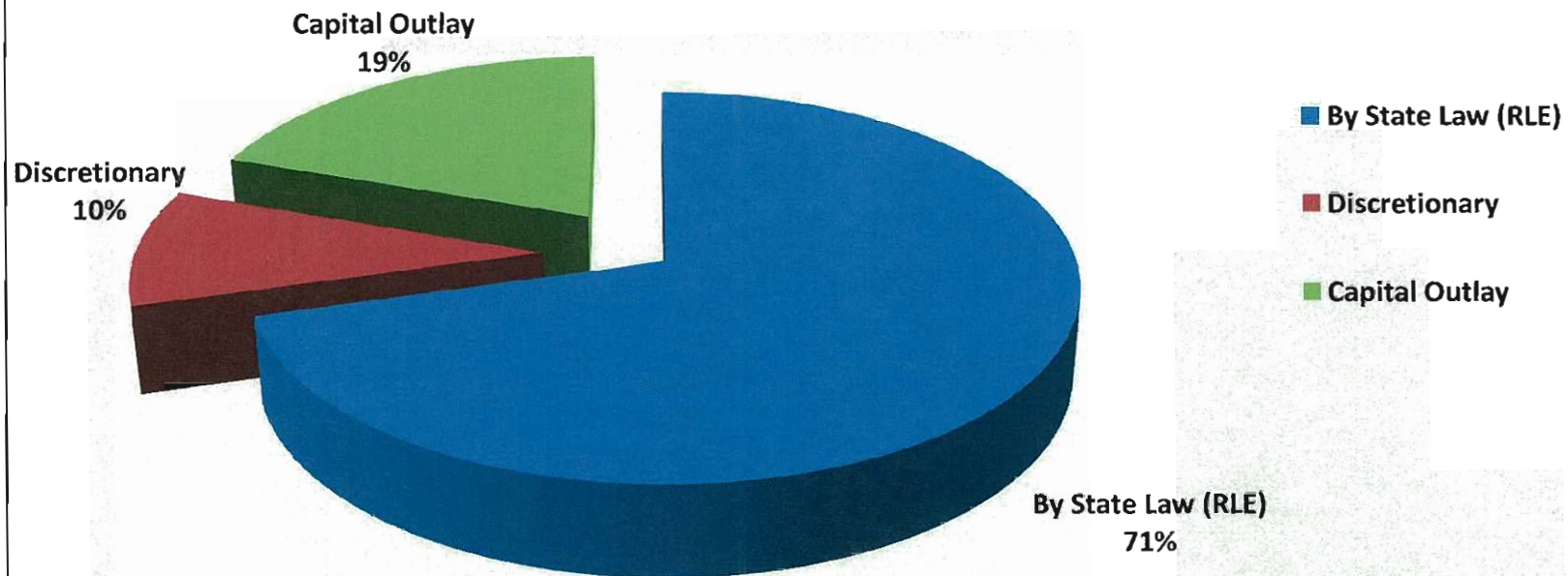
By State law	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	VARIANCE
BY STATE LAW (RLE)	6.467	5.967	5.956	5.544	5.792	5.669	5.426	5.332	5.031	4.932	5.111	5.294	5.571	5.708	5.427	-0.281
(RLE) Prior Period Adjustment												0.009	0.000	0.023	0.008	-0.015
Total RLE												5.303	5.571	5.731	5.435	-0.296

Local Control	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	VARIANCE
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.498	0.748	0.748	0.748	0.748	0.000
SUPP.DISCRETIONARY	0.16	0.139	0.122	0.113	0.104	0.095	0.089	0.154	0.128	0.119	0.121	0.25	0.25	0	0	0.000
CAPITAL OUTLAY	2	2	2	2	2	2	2	2	2	2	1.75	1.5	1.5	1.5	1.5	0.000
VOTER APPROVED DEBT SERVICE	0.717	0.582	0.519	0.44	0.396	0.346	0.26	0.23	0.18	0.16	0.162					0.000
	3.387	3.231	3.151	3.063	3.010	2.951	2.859	2.894	2.818	2.789	2.531	2.498	2.498	2.248	2.248	0.000

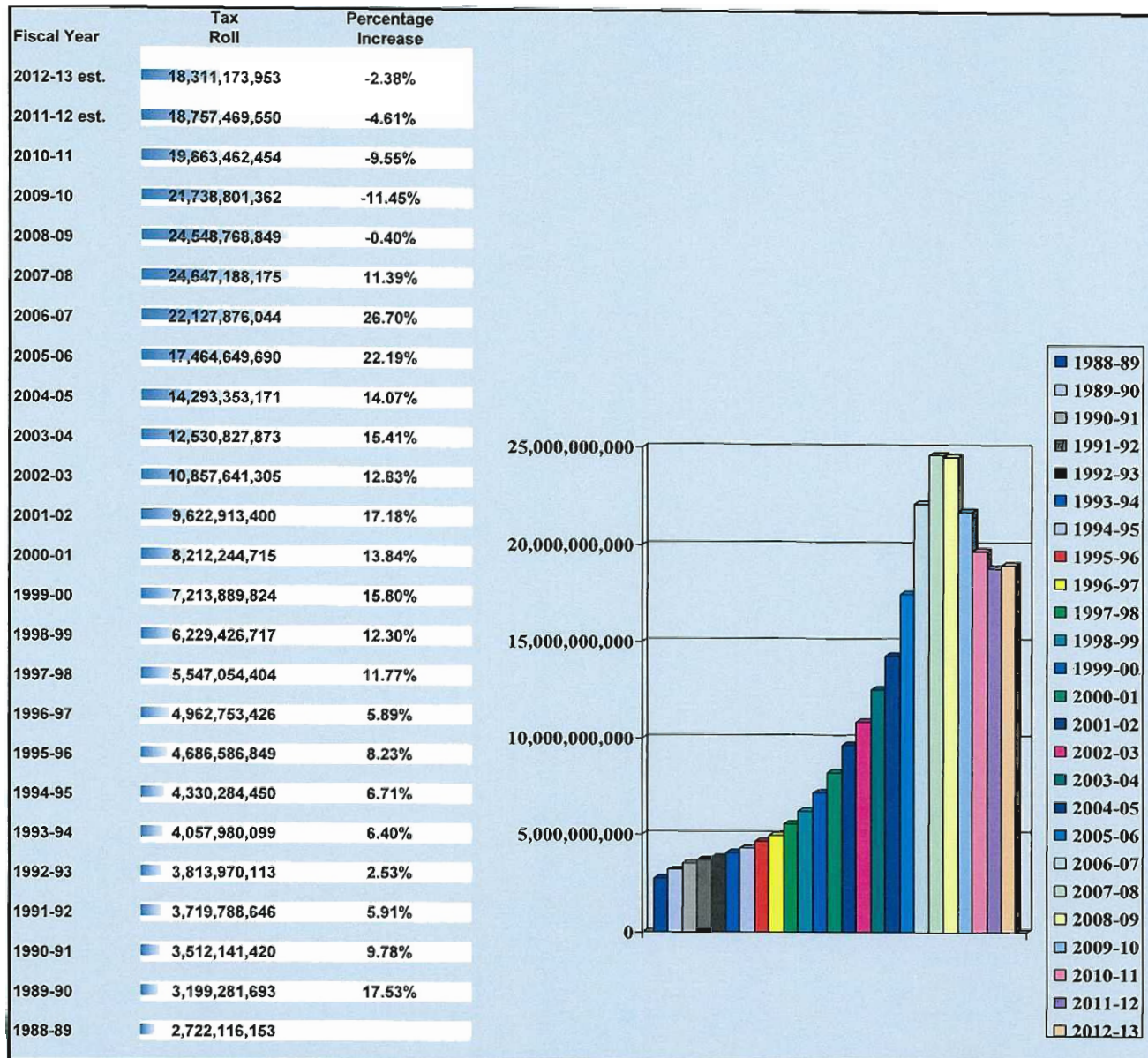
St. Johns County School District 2004-05 Through 2012-13 Millage



ST. JOHNS COUNTY SCHOOL DISTRICT TENTATIVE MILLAGE RATE 2012-13



PROPERTY ASSESSMENT



Note: Information based on the DR-420S provided by the Property Appraisers Office for each respective year.

EFFECTS OF THE NEW MILLAGE ON SELECTED HOME VALUES

APPRAISED VALUE	HOMESTEAD EXEMPTION	EFFECTIVE TAX VALUE	2011	2012	NET DECREASE
			SCHOOL TAXES 7.979 MILLS	SCHOOL TAXES 7.683 MILLS	
100,000.00	25,000.00	75,000.00	598.43	576.23	-22.20
110,000.00	25,000.00	85,000.00	678.22	653.06	-25.16
120,000.00	25,000.00	95,000.00	758.01	729.89	-28.12
130,000.00	25,000.00	105,000.00	837.80	806.72	-31.08
140,000.00	25,000.00	115,000.00	917.59	883.55	-34.04
150,000.00	25,000.00	125,000.00	997.38	960.38	-37.00
160,000.00	25,000.00	135,000.00	1,077.17	1,037.21	-39.96
170,000.00	25,000.00	145,000.00	1,156.96	1,114.04	-42.92
180,000.00	25,000.00	155,000.00	1,236.75	1,190.87	-45.88
190,000.00	25,000.00	165,000.00	1,316.54	1,267.70	-48.84
200,000.00	25,000.00	175,000.00	1,396.33	1,344.53	-51.80
210,000.00	25,000.00	185,000.00	1,476.12	1,421.36	-54.76
220,000.00	25,000.00	195,000.00	1,555.91	1,498.19	-57.72
230,000.00	25,000.00	205,000.00	1,635.70	1,575.02	-60.68
240,000.00	25,000.00	215,000.00	1,715.49	1,651.85	-63.64
250,000.00	25,000.00	225,000.00	1,795.28	1,728.68	-66.60
260,000.00	25,000.00	235,000.00	1,875.07	1,805.51	-69.56
270,000.00	25,000.00	245,000.00	1,954.86	1,882.34	-72.52
280,000.00	25,000.00	255,000.00	2,034.65	1,959.17	-75.48
290,000.00	25,000.00	265,000.00	2,114.44	2,036.00	-78.44
300,000.00	25,000.00	275,000.00	2,194.23	2,112.83	-81.40
310,000.00	25,000.00	285,000.00	2,274.02	2,189.66	-84.36
320,000.00	25,000.00	295,000.00	2,353.81	2,266.49	-87.32
330,000.00	25,000.00	305,000.00	2,433.60	2,343.32	-90.28
340,000.00	25,000.00	315,000.00	2,513.39	2,420.15	-93.24
350,000.00	25,000.00	325,000.00	2,593.18	2,496.98	-96.20
360,000.00	25,000.00	335,000.00	2,672.97	2,573.81	-99.16
370,000.00	25,000.00	345,000.00	2,752.76	2,650.64	-102.12
380,000.00	25,000.00	355,000.00	2,832.55	2,727.47	-105.08
390,000.00	25,000.00	365,000.00	2,912.34	2,804.30	-108.04
400,000.00	25,000.00	375,000.00	2,992.13	2,881.13	-111.00
410,000.00	25,000.00	385,000.00	3,071.92	2,957.96	-113.96
420,000.00	25,000.00	395,000.00	3,151.71	3,034.79	-116.92
430,000.00	25,000.00	405,000.00	3,231.50	3,111.62	-119.88
440,000.00	25,000.00	415,000.00	3,311.29	3,188.45	-122.84
450,000.00	25,000.00	425,000.00	3,391.08	3,265.28	-125.80
460,000.00	25,000.00	435,000.00	3,470.87	3,342.11	-128.76
470,000.00	25,000.00	445,000.00	3,550.66	3,418.94	-131.72
480,000.00	25,000.00	455,000.00	3,630.45	3,495.77	-134.68
490,000.00	25,000.00	465,000.00	3,710.24	3,572.60	-137.64
500,000.00	25,000.00	475,000.00	3,790.03	3,649.43	-140.60
510,000.00	25,000.00	485,000.00	3,869.82	3,726.26	-143.56
520,000.00	25,000.00	495,000.00	3,949.61	3,803.09	-146.52
530,000.00	25,000.00	505,000.00	4,029.40	3,879.92	-149.48
540,000.00	25,000.00	515,000.00	4,109.19	3,956.75	-152.44
550,000.00	25,000.00	525,000.00	4,188.98	4,033.58	-155.40

MILLAGE TO REVENUE (GENERAL FUND)

ASSESSMENT	\$ 18,311,173,953
	X
TOTAL MILLAGE (Divided by 1000) (RLE 5.435, Disc. .748)	6.183
	X
COLLECTION RATE	96%
BUDGETED REVENUE	<u>\$ 108,689,269</u>
VALUE OF 1 MILL @ 96%	\$ 17,578,727

IV.

GENERAL FUND

GENERAL OPERATING FUND OVERVIEW 2012-13

The St. Johns County School District's General Fund or Operating Fund is the largest fund in the District's budget.

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 supplies such as classroom books, library books, classroom supplies and floor wax. In addition, these monies provide for such expenses as the schools' utility and communications bills.

The 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.

Over the past several years, the St. Johns County School District has had its amount of funds per student decreased by the legislative allocation process. While budgets have been reduced, the District remains responsible for managing student growth, maintaining the constitutional class-size requirements, opening of new schools and most recently implementing the new teacher and administrator evaluation system district-wide.

Although the 2012 Legislature increased funding for St. Johns County schools by \$10.1 million, the financial and economic pressures still facing the District are tremendous. Due to the continuing decline in property value and the legislatively reduced millage, revenues for the Local Capital Improvement Funds have declined significantly. Transfers to the General Fund from Capital for Maintenance of our schools are now in jeopardy.

This year's Operating Budget will total \$231,206,332. The budget reflects the continuing reduction in the amount of funding the District receives. Since July 2007, the Operating Budget has declined on a per pupil basis from \$7,202.43 to \$6,258.18 or (\$944.25) per student. In order to compensate for this loss, the District has reduced its operational expenses. At the same time, our student numbers have grown by 4,449.

To provide the reader a reminder of the budget cuts that have been implemented since 2006, we present the following actions:

- Eliminating 300+ positions
- Reducing energy cost by \$2.5 million (current cost avoidance is approximately \$10 million+)
- Controlling the cost of the District's benefits package
- Delaying textbook purchases
- Reducing school operating budget by 25%
- Reducing department operating budget by 30%
- Reducing contractor payments by \$500,000+
- Reducing the number of Youth Resource Officers in our schools from twenty-one to nine
- Not providing raises or operating salary schedules for four of the last five years

These reductions have allowed the District to stabilize its operations since 2006 and to accumulate needed reserves to help balance our budget for the next two and a half years. If there is no recovery in the state's economy and/or in the emphasis K-12 education receives from the leadership of our state within the next 24 months, public education in St. Johns County will face significant reductions in services for our students in 2014-2015 or sooner.

The District's revenue and expenditure budgets have changed significantly since July 2011. Highlights are as follows:

- State & local funding has increased by approximately \$10,170,421
- Per student funding has dropped from \$7,202.43 in FY 07-08 to \$6,275.61 in FY 12-13
- Edujobs funding has ended. The change has increased our expenditures by \$6,343,155
- Student population is projected to grow by 2.7 percent or 845 students

- As a result of state funding, student growth, the loss of the Edujobs money and other downward pressures on the budget, the District will use approximately \$18.5 million from its fund balance to sustain school operations during FY 12-13
- The FY 12-13 budget will provide 53 additional instructional staff units
- Approximately \$1.4 million in recurring costs is needed to fund the opening of Palencia Elementary School in August 2012
- Florida Retirement System rates will increase to 5.18 percent in FY 12-13 from 4.91 percent in FY 11-12
- An outstanding lawsuit being held in the Florida Supreme Court that could culminate with the District being held responsible for the 3 percent FRS contribution that the Legislature mandated be held from employees' paychecks. In the event, this were to come to fruition, it could cost the District in excess of \$4.2 million.

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. If you visit the District's web page and click on **Financial Transparency**, you will find detailed information about our financial activity.

On the following pages, you will find the details supporting this year's budget. First, a brief look at the Florida Education Finance Program. Next, are several pages that look at the General Fund, Revenue, and Expenses in several different ways.

CALCULATION OF THE 2012-2013 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 2012-2013 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 2012-2013 school year appears as follows:

PROJECTED WEIGHTED FTE		BASE STUDENT ALLOCATION		DISTRICT COST DIFFERENTIAL		SAFE SCHOOLS ALLOCATION		SUPPLEMENT ACADEMIC INSTRUCTION
34,793.09	X	\$3,582.98	X	0.9862	+	\$568,693.00	+	\$6,252,795.00
READING ALLOCATION		ESE GUARANTEED ALLOCATION		DJJ SUPPLEMENTAL ALLOCATION		MERIT AWARD PROGRAM		INSTRUCTIONAL MATERIALS
\$1,539,056.00	+	\$9,492,651.00	+	\$206,168.00	+	\$ -	+	\$2,615,744.00
TRANSPORTATION		TEACHER LEAD		VIRTUAL EDUCATION CONTRIBUTION		PRORATION TO FUNDS AVAILABLE		GROSS STATE AND LOCAL FEFP
\$7,708,070.00	+	\$385,285.00	+	\$127,340.00	+	\$(140,822.00)	=	\$151,697,577.00

Approximately 66% of the available operating revenues are generated through the Florida Education Finance Program (FEFP). This formula now determines both categorical and non-categorical amount 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 2012-2013 is \$3,533.53 (BSA x District Cost Differential). This is an increase of \$99.89 as compared to FY 2011-2012 funded BSA of \$3,433.64.

Projected revenues, transfers, and fund balances for the General Operating Fund total \$231,206,332.00. State sources amount to \$93,127,184.00. This represents 40% of the operating revenues. It includes \$65,337,588.00 categorical/mandated funding (Transportation, Instructional Materials, Lead Teacher, School Recognition, and Class Size Reduction, ESE Guarantee, DJJ Supplement, Merit Award, Safe Schools, Reading Allocation, SAI and Virtual Education) which are restricted to certain uses as determined by the Legislature and represent 28% of the operating revenues. Total local sources are projected at \$110,150,834.00. They are made up of taxes, interest earnings, and other miscellaneous revenues. Local sources make up approximately 48% 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 2012-2013, the BSA is \$3,582.98.

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 (3) most recent years of the Florida Price Level Index. For St. Johns County, this figure for 2012-2013 is 0.9862.

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.

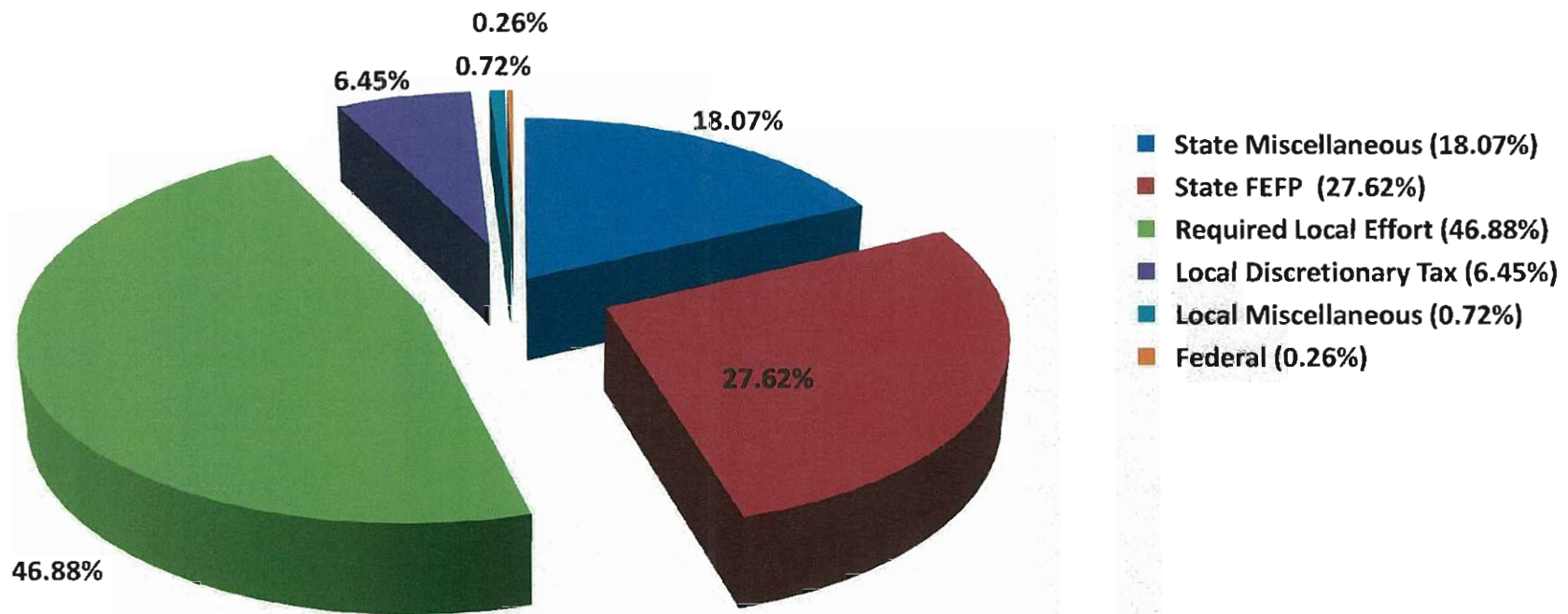
REVENUE ESTIMATE
GENERAL OPERATING FUND
7/18/12

	2009-10 Actual	2010-11 Actual	2011-12 Estimated Budget	2012-13 Estimated Budget
FEDERAL				
ROTC	\$ 225,262.12	\$ 238,825.38	\$ 200,000.00	\$ 239,898.00
RSVP	\$ 94,778.45	\$ 75,961.00	\$ 60,769.00	\$ -
Medicaid	\$ -	\$ -	\$ 600,000.00	\$ 300,000.00
MISC.	\$ -	\$ -	\$ -	\$ -
TOTAL FEDERAL	\$ 320,040.57	\$ 314,786.38	\$ 860,769.00	\$ 539,898.00
STATE				
FEPP	\$ 19,862,210.00	\$ 28,565,666.00	\$ 29,679,112.00	\$ 45,591,727.00
PRIOR YEAR ADJUSTMENT	\$ -	\$ -	\$ -	\$ -
CO&DS ADM.	\$ 17,023.95	\$ 17,195.91	\$ -	\$ -
INST. MAT.	\$ 2,563,766.00	\$ 2,642,099.00	\$ 2,551,777.00	\$ 2,615,744.00
LOTTERY	\$ 83,726.00	\$ 114,448.00	\$ 89,378.00	\$ -
TRANSPORTATION	\$ 7,110,044.00	\$ 7,569,262.00	\$ 7,280,816.00	\$ 7,705,070.00
CLASS SIZE REDUCTION	\$ 31,340,215.00	\$ 32,899,241.00	\$ 33,374,296.00	\$ 34,564,016.00
Voluntary PreKindergarten	\$ 516,056.93	\$ 499,372.95	\$ -	\$ -
TEACHERS LEAD PGM	\$ 382,348.00	\$ 383,613.00	\$ 379,119.00	\$ 385,285.00
EXCELLENT TEA. PGM	\$ -	\$ 295,002.00	\$ -	\$ -
RACING FUNDS	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00
STATE LICENSE TAX	\$ 64,801.58	\$ 71,596.24	\$ 40,000.00	\$ 40,000.00
WORKFORCE DEVELOPMENT	\$ 5,475,729.00	\$ 5,342,226.00	\$ -	\$ -
WORKFORCE Education	\$ 91,537.00	\$ 96,491.00	\$ -	\$ -
Adults With Disabilities	\$ 98,160.20	\$ 101,176.00	\$ -	\$ -
FULL SERVICE SCHOOL	\$ 74,704.50	\$ 74,704.50	\$ -	\$ -
SCHOOL RECOGNITION	\$ 1,704,054.00	\$ 1,884,026.00	\$ 1,758,424.00	\$ 2,018,592.00
MISC. STATE	\$ 101,196.62	\$ 24,550.64	\$ -	\$ -
TOTAL STATE	\$ 69,892,312.78	\$ 80,787,420.24	\$ 75,339,672.00	\$ 93,127,184.00
LOCAL				
RLE	\$ 111,085,039.04	\$ 105,402,346.56	\$ 103,199,098.00	\$ 95,540,381.00
DISC. MILLAGE	\$ 16,668,792.98	\$ 14,152,029.29	\$ 13,469,364.00	\$ 13,148,888.00
SUP.DISC. MILL	\$ -	\$ -	\$ -	\$ -
CRITICAL OPERATING	\$ 5,236,896.05	\$ 4,729,956.33	\$ -	\$ -
TAX REDEMPTIONS	\$ 2,880,462.78	\$ 656,539.58	\$ 300,000.00	\$ 324,100.00
RENT	\$ 512,670.49	\$ 433,846.32	\$ -	\$ -
INTEREST	\$ 260,715.31	\$ 169,292.73	\$ 200,000.00	\$ 160,000.00
DAY CARE FEES	\$ 3,801,841.81	\$ 4,342,999.31	\$ -	\$ -
OTHER FEES (1)	\$ 13,178.24	\$ 13,755.34	\$ -	\$ -
INDIRECT COST	\$ 1,102,215.85	\$ 787,853.59	\$ 500,000.00	\$ 600,000.00
LOST TEXTBOOKS	\$ 27,701.65	\$ -	\$ -	\$ -
Field Trips	\$ 611,262.08	\$ 594,259.04	\$ 262,500.00	\$ 269,500.00
OTHER LOCAL (2)	\$ 2,567,991.85	\$ 3,114,331.05	\$ 281,499.00	\$ 107,965.00
TOTAL LOCAL	\$ 143,768,758.13	\$ 134,397,209.14	\$ 118,212,459.00	\$ 110,150,834.00
TOTAL REVENUE	\$ 213,781,111.48	\$ 215,499,415.76	\$ 194,412,900.00	\$ 203,817,916.00
Transfers In:				
From Capital (3)	\$ 7,761,698.00	\$ 8,766,548.08	\$ 8,091,991.00	\$ 7,919,255.00
From Workers Comp.	\$ -	\$ -	\$ 163,253.00	\$ 161,431.00
From Medical Fund	\$ -	\$ -	\$ 107,543.00	\$ 108,294.00
From Food Service	\$ 633,275.49	\$ 971,992.70	\$ 250,000.00	\$ 250,000.00
Total Revenue & Transfers	\$ 222,176,084.97	\$ 225,237,966.54	\$ 203,025,687.00	\$ 212,256,896.00
LESS:				
FEDERAL				
MISC.	\$ 320,040.57	\$ 314,786.38	\$ 860,769.00	\$ 539,898.00
STATE				
INST. MAT.	\$ 2,563,766.00	\$ 2,642,099.00	\$ 2,551,777.00	\$ 2,615,744.00
TRANSPORTATION	\$ 7,110,044.00	\$ 7,569,262.00	\$ 7,260,816.00	\$ 7,705,070.00
PRESCHOOL	\$ -	\$ -	\$ -	\$ -
Voluntary PreKindergarten	\$ 516,056.93	\$ 499,372.95	\$ -	\$ -
PUBLIC TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
TEACHERS LEAD PGM	\$ 382,348.00	\$ 383,613.00	\$ 379,119.00	\$ 385,285.00
Workforce Development	\$ 5,475,729.00	\$ 5,342,226.00	\$ -	\$ -
WORKFORCE Education	\$ 91,537.00	\$ 96,491.00	\$ -	\$ -
Adults With Disabilities	\$ 98,160.20	\$ 101,176.00	\$ -	\$ -
Reading/Summer Programs	\$ -	\$ -	\$ -	\$ -
TEACHERS TRAINING	\$ -	\$ -	\$ -	\$ -
TEACHER RECRUITMENT	\$ -	\$ -	\$ -	\$ -
EXCELLENT TEA. PGM	\$ -	\$ 295,002.00	\$ -	\$ -
FULL SERVICE SCHOOL	\$ 74,704.50	\$ 74,704.50	\$ -	\$ -
SCHOOL RECOGNITION	\$ 1,704,054.00	\$ 1,884,026.00	\$ 1,758,424.00	\$ 2,018,592.00
MISC. STATE	\$ 101,196.62	\$ 24,550.64	\$ -	\$ -
LOCAL				
RENT	\$ 512,670.49	\$ 433,846.32	\$ -	\$ -
DAY CARE FEES	\$ 3,801,841.81	\$ 4,342,999.31	\$ -	\$ -
OTHER FEES	\$ 13,178.24	\$ 13,755.34	\$ -	\$ -
Field Trips	\$ 611,262.08	\$ 594,259.04	\$ 262,500.00	\$ 269,500.00
OTHER LOCAL	\$ 2,567,991.85	\$ 3,114,331.05	\$ 281,499.00	\$ 107,965.00
NET TOTAL	\$ 196,231,523.68	\$ 197,511,456.01	\$ 189,670,783.00	\$ 198,614,842.00

St. Johns County School District
Revenue Comparison
2011-12 to 2012-13

GENERAL FUND	Adopted	Adopted	Estimated	% Change
Revenue	2010-11	2011-12	2012-13	From 2011-12
State FEFP	\$38,866,183	\$39,870,824	\$56,297,826	41.20%
State Miscellaneous	\$34,732,276	\$35,468,848	\$36,829,358	3.84%
Taxes	\$123,979,871	\$116,668,460	\$108,689,269	-6.84%
Local Miscellaneous	\$2,342,962	\$1,543,999	\$1,461,565	-5.34%
Federal	\$875,961	\$860,769	\$539,898	-37.28%
Total Revenue	\$200,797,253	\$194,412,900	\$203,817,916	4.84%
Transfers In	\$9,293,095	\$8,612,787	\$8,438,980	-2.02%
Estimated Cash Forward	\$8,442,092	\$19,106,132	\$18,949,436	-1%
Total Revenue and Cash Forward	\$218,532,440	\$222,131,819	\$231,206,332	4.09%

ST. JOHNS COUNTY SCHOOL DISTRICT General Fund Revenue



**GENERAL FUND
FUNDING SOURCE COMPARISON**

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13
Federal	\$ 578,428	\$ 256,266	\$ 198,647	\$ 559,717	\$ 427,600	\$ 491,694	\$ 330,725	\$ 336,423	\$ 355,954	\$ 293,159	\$ 358,816	\$ 320,041	\$ 314,786	\$ 860,769	\$ 539,898
Total State	\$50,225,748	\$ 51,578,609	\$ 53,067,876	\$ 51,244,116	\$ 55,467,568	\$ 57,152,967	\$ 60,521,477	\$ 62,603,334	\$ 68,384,704	\$ 75,386,914	\$ 66,848,835	\$ 69,692,313	\$ 80,787,420	\$ 75,339,672	\$ 93,127,184
Total Local	\$45,911,651	\$ 49,760,505	\$ 55,575,992	\$ 60,201,093	\$ 70,840,375	\$ 80,149,765	\$ 89,060,230	\$ 107,570,561	\$ 130,515,491	\$ 139,424,371	\$ 144,341,448	\$ 143,768,758	\$ 134,397,209	\$ 118,212,459	\$ 110,150,834
Total Revenue	\$96,715,826	\$101,595,380	\$108,842,516	\$112,004,927	\$126,735,544	\$137,794,426	\$149,912,431	\$170,510,308	\$199,256,149	\$215,104,444	\$211,549,099	\$213,781,111	\$215,499,416	\$194,412,900	\$203,817,916

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13
Federal	0.60%	0.25%	0.18%	0.50%	0.34%	0.36%	0.22%	0.20%	0.18%	0.14%	0.17%	0.15%	0.15%	0.44%	0.26%
Total State	51.93%	50.77%	48.76%	45.75%	43.77%	41.48%	40.37%	36.72%	34.32%	35.05%	31.60%	32.60%	37.49%	38.75%	45.69%
Total Local	47.47%	48.98%	51.06%	53.75%	55.90%	58.17%	59.41%	63.09%	65.50%	64.82%	68.23%	67.25%	62.37%	60.80%	54.04%

Note: For Fy2009-10, \$10,227,245 in Federal Stabilization funds were included in the FEFP formula. In Fy2010-11 \$9,839,690 was included in the FEFP formula. These funds are not included in this document. For purposes of budgeting and presentation they are included in the Special Revenue Funds (Federal Projects).

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	239,898.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	239,898.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	300,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	300,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEPP)	3310	56,297,826.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO & DS Withheld for Administrative Expense	3323	
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	40,000.00
District Discretionary Lottery Funds	3344	
Class Size Reduction Operating Funds	3355	34,564,016.00
School Recognition Funds	3361	2,018,592.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	
Other Miscellaneous State Revenue	3399	
Total State	3300	93,127,184.00
<i>LOCAL:</i>		
District School Taxes	3411	108,689,269.00
Tax Redemptions	3421	324,100.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	
Interest, Including Profit On Investment	3430	160,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	
Other School, Course, and Class Fees	3479	
Miscellaneous Local Sources	3490	977,465.00
Total Local	3400	110,150,834.00
TOTAL ESTIMATED REVENUES		203,817,916.00
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	7,919,255.00
From Special Revenue Funds	3640	150,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	269,725.00
From Enterprise Funds	3690	
Total Transfers In	3600	8,438,980.00
TOTAL OTHER FINANCING SOURCES		8,438,980.00
Fund Balance, July 1, 2012	2800	18,949,436.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		231,206,332.00

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

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 & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	142,559,996.20	97,341,109.00	29,846,382.00	3,575,085.00		9,929,190.20	15,631.00	1,852,599.00
Pupil Personnel Services	6100	12,535,051.00	9,107,324.00	2,874,670.00	474,941.00		77,426.00	690.00	
Instructional Media Services	6200	4,351,471.00	3,096,603.00	1,043,372.00	22,779.00		122,530.00	66,105.00	82.00
Instruction and Curriculum Development Services	6300	4,033,462.80	2,953,854.00	870,911.00	150,834.80		50,530.00	4,138.00	3,195.00
Instructional Staff Training Services	6400	345,973.00	233,380.00	55,918.00	55,175.00		1,500.00		
Instructional Related Technology	6500	4,759,950.50	2,283,573.00	753,638.00	1,594,761.50	5,000.00		122,978.00	
Board	7100	688,298.00	208,703.00	79,745.00	352,850.00		5,000.00		42,000.00
General Administration	7200	303,161.00	222,906.00	52,205.00	9,000.00		8,000.00		11,050.00
School Administration	7300	12,598,650.00	9,187,530.00	2,667,246.00	459,255.00		253,374.00	13,250.00	17,995.00
Facilities Acquisition and Construction	7400	3,906,019.00	898,242.00	265,890.00	2,698,887.00	7,500.00	19,500.00	3,500.00	12,500.00
Fiscal Services	7500	1,901,712.00	1,148,758.00	356,878.00	304,400.00		22,143.00	6,333.00	63,200.00
Food Service	7600								
Central Services	7700	3,116,147.00	2,099,230.00	633,240.00	328,100.00	5,500.00	40,306.00	3,200.00	6,571.00
Pupil Transportation Services	7800	11,267,111.78	5,737,287.00	2,467,033.00	229,666.00	2,230,125.78	438,000.00		165,000.00
Operation of Plant	7900	20,286,129.46	6,412,686.00	2,843,534.00	3,702,376.75	6,090,369.01	1,190,010.70	47,153.00	
Maintenance of Plant	8100	7,696,565.76	3,989,946.00	1,409,323.00	978,143.57	86,635.31	736,205.53	496,312.35	
Administrative Technology Services	8200	740,212.50	274,153.00	78,929.00	229,025.50		46,000.00	141,905.00	200.00
Community Services	9100	116,421.00	48,005.00	19,260.00	47,656.00		1,500.00		
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		231,206,332.00	145,243,289.00	46,318,174.00	15,212,936.12	8,425,130.10	12,911,215.43	921,195.35	2,174,392.00
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		231,206,332.00							

**St. Johns County School District
Appropriations Comparison
2011-12 to 2012-13**

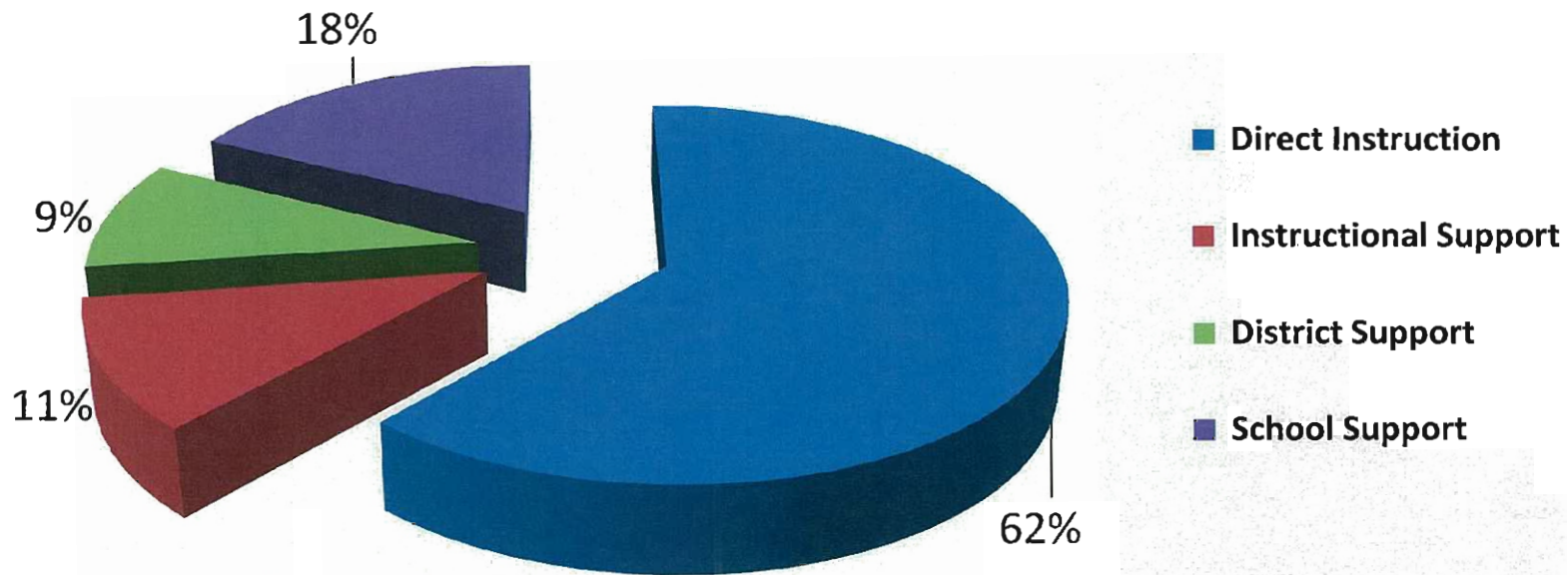
GENERAL FUND	Estimated 2010-11	Estimated 2011-12	Estimated 2012-13	% Change From 2011-12
Expenditures				
Instruction	\$129,916,604	\$136,199,240	\$142,559,996	4.67%
Pupil Services	\$11,517,051	\$11,758,553	\$12,535,051	6.60%
Instructional Media	\$4,039,329	\$4,212,811	\$4,351,471	3.29%
Instruction & Curriculum Development	\$3,010,593	\$3,174,945	\$4,033,463	27.04%
Instructional Staff Training	\$229,032	\$348,334	\$345,973	-0.68%
Instruction Related Technology	\$4,157,680	\$4,425,492	\$4,759,951	7.56%
Board of Education	\$668,985	\$691,473	\$688,298	-0.46%
General Administration	\$329,620	\$305,745	\$303,161	-0.85%
School Administration	\$12,842,926	\$12,771,897	\$12,598,650	-1.36%
Facilities Acquisition & Const.	\$3,609,024	\$4,107,328	\$3,906,019	-4.90%
Fiscal Services	\$1,528,658	\$1,750,583	\$1,901,712	8.63%
Central Services	\$2,929,922	\$3,106,153	\$3,116,147	0.32%
Pupil Transportation	\$10,580,852	\$10,907,732	\$11,267,112	3.29%
Operation of Plant	\$19,742,100	\$19,813,439	\$20,286,129	2.39%
Maintenance of Plant	\$12,565,551	\$7,662,154	\$7,696,566	0.45%
Administrative Technology Services	\$745,808	\$851,940	\$740,213	-13.11%
Community Services	\$118,705	\$44,000	\$116,421	164.59%
Debt Service	\$0	\$0	\$0	
Total Appropriations	\$218,532,440	\$222,131,819	\$231,206,332	4.09%
Transfers out	\$0	\$0	\$0	
Reserves	\$0	\$0	\$0	0.00%
Total Appropriations & Reserves	\$218,532,440	\$222,131,819	\$231,206,332	4.09%

**ST. JOHNS COUNTY SCHOOLS
TENTATIVE 2012-13
BUDGET
APPROPRIATIONS CATEGORIES**

	Adopted 2010-11	Adopted 2011-12	Estimated 2012-13	2012-13 % of TOTAL	% Change From 2011-12
Salaries & Benefits	\$176,864,328	\$184,859,874	\$191,561,463	82.85%	3.63%
Purchased Services	\$13,390,115	\$14,107,222	\$15,212,936	6.58%	7.84%
Energy Services	\$7,752,457	\$8,456,811	\$8,425,130	3.64%	-0.37%
Materials & Supplies	\$17,604,059	\$11,849,836	\$12,911,215	5.58%	8.96%
Capital Outlay	\$853,640	\$779,965	\$921,195	0.40%	18.11%
All Other	\$2,067,842	\$2,078,111	\$2,174,392	0.94%	4.63%
Total Appropriations	\$218,532,440	\$222,131,819	\$231,206,332		4.09%

ST. JOHNS COUNTY SCHOOL DISTRICT

General Fund Appropriations



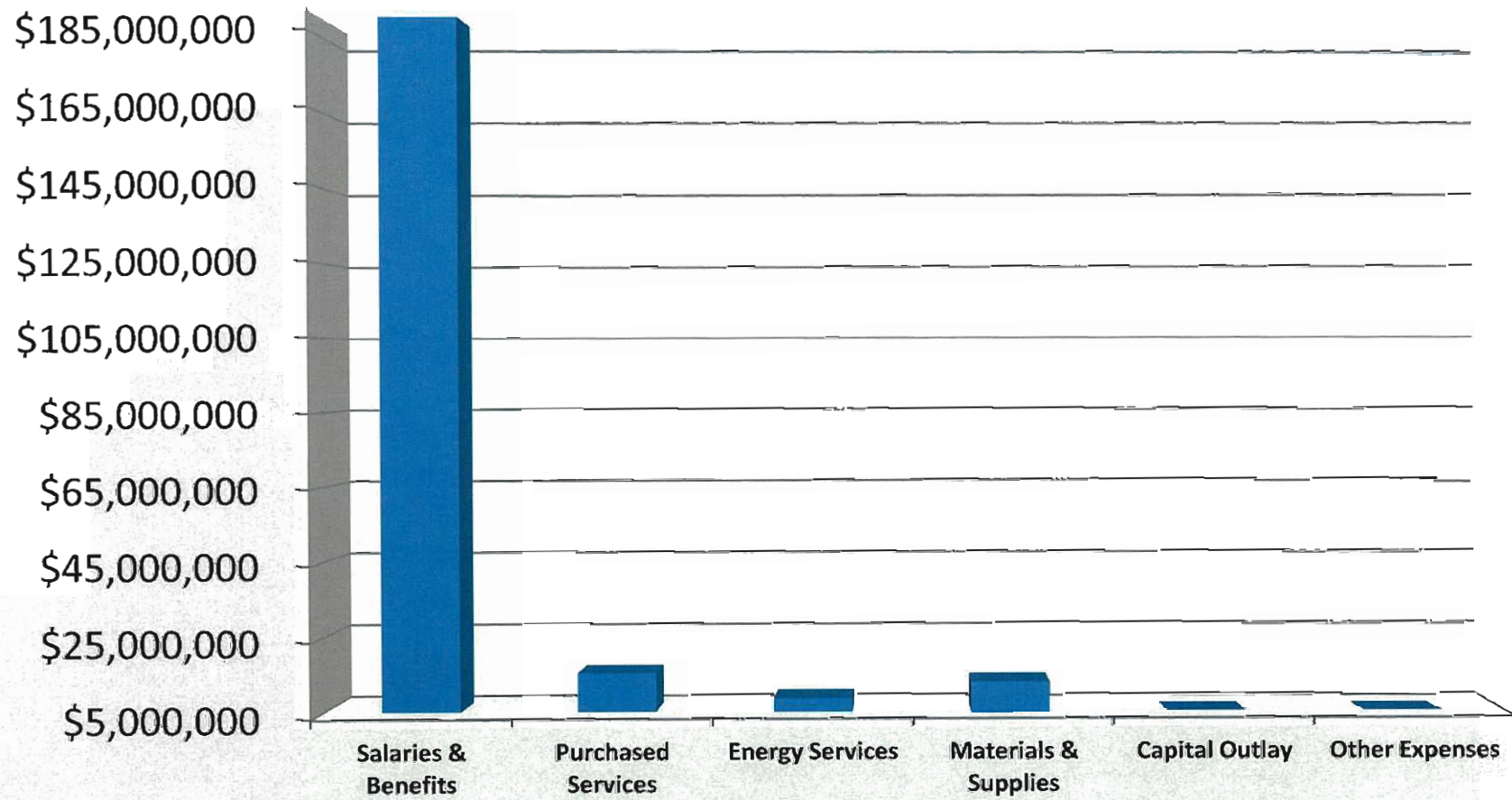
62%
Direct Instruction includes:
K-12 Basic
Exceptional Programs
At Risk Programs
Vocational Job Prep (7-12)
Adult Vocational
Adult General

11%
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
Pupil Transportation
Administrative Technology Services

18%
School Support includes:
School Administration
Operation of Plant
Maintenance of Plant
Community Service

General Fund Expenses By Object



V.

CAPITAL OUTLAY FUND

ST. JOHNS COUNTY SCHOOL DISTRICT 2012-2013 CAPITAL OUTLAY BUDGET



Palencia Elementary School
Opening August 2012

September 18, 2012



CAPITAL OUTLAY BUDGET FY 2012-2013

The Capital Outlay Budget for 2012-2013 is designed to support the St. Johns County School District Strategic Plan and provides for the continued implementation of the District's Building Program.

The 2012-2013 Capital Outlay Budget reflects a continued decrease in local and state revenue. The decline in revenue has made it increasingly difficult to develop a financially feasible budget. The 2012-2013 Capital Outlay Budget contains significant reductions in funding for maintenance services, buses, equipment and capital improvement projects. This reduction will impact the ability of the School District to finance new construction projects, perform renovation and remodeling of existing facilities, and implement preventative maintenance of all District facilities.

The 2012-2013 Capital Outlay Budget includes funding for critical capital improvement projects. The Budget does not include adequate funding for planning and new construction in future years. The present funding condition has caused the District to evaluate the level of service provided in both maintenance and construction. During the 2012-2013 school year, the Facilities Department will continue to evaluate the present plan for maintenance services and new construction.

The 2012-2013 Capital Outlay Budget is comprised of four parts:

- Part I Summary Budget (pages 2-7) including summary of estimated revenue and appropriations (page 2), identifies new and continuing projects in summary (pages 3-5), identifies local millage and how it will be allocated (pages 6-7).
- Part II Summary spreadsheet (page 8) 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 (page 9).
- Part IV Details of Capital Outlay Maintenance & Existing Conditions by facility (pages 10-19).

The School District had been levying 2.0 mills for its Capital Outlay program for over ten years until 2008-2009 when the State Legislature reduced the millage rate for Capital Outlay. The anticipated funding from this source of revenue has consistently been included in the Five-Year Building Plan. The 2012-2013 Capital Outlay Budget is built on the legislatively required 1.5 millage rate. Likewise, the Five-Year Work Plan is also based on 1.5 mills over the next five years.

The Fund Balance/Continuing Projects were adjusted based on the final closeout of the 2011-2012 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.



Tim Forson,
Deputy Superintendent for Operations

As of 9-18-2012

**CAPITAL OUTLAY
SUMMARY BUDGET**

FY 2012-2013

CAPITAL PROJECTS FUND

ESTIMATED TRANSFERS, REVENUE & FUND BALANCE:

CO & DS	\$188,462.00
PECO Maintenance	\$0.00
PECO Construction	\$0.00
Capital Improvement (1.5 Mills)	\$26,368,090.00
Impact Fees	\$5,500,000.00
Miscellaneous (Local)	<u>\$150,000.00</u>
Subtotal	\$32,206,552.00
 Fund Balance 6-30-2012	 \$65,133,578.00
Total Estimated Revenue & Fund Balance	<u>\$97,340,130.00</u>

ESTIMATED APPROPRIATIONS:

Library Books (610)	\$105,130.00
Buildings & Fixed Equipment (630)	\$42,166,900.00
Furniture, Fixtures & Equipment (640)	\$4,456,870.00
Motor Vehicles (Including Buses) (650)	\$1,960,836.00
Land (660)	\$0.00
Improvements Other Than Buildings (670)	\$4,732,284.00
Remodeling and Renovations (680)	\$19,092,996.00
Computer Software (690)	\$5,248.00
Redemption of Principal (710)	\$77,301.00
Interest Expense (720)	<u>\$4,604.00</u>
Subtotal Appropriations	\$72,602,169.00

Transfers (9700):

To Operating Budget (Maintenance, Relocatables, Property Ins.)	\$7,669,255.00
To FCTC	\$250,000.00
To Debt Service (COP's)	<u>\$16,600,083.00</u>
Subtotal Transfers	\$24,519,338.00

Reserves: \$218,623.00

Total Appropriations, Transfers and Reserves **\$97,340,130.00**

**CAPITAL PROJECTS FUND
ESTIMATED APPROPRIATIONS
(State and Local)**

**NEW PROJECTS, CONTINUING PROJECTS & TRANSFERS
2012-2013**

Facility:	Total FY 2012-2013
New K-8 School "HH"	\$4,956,557.00
District-Wide Maintenance	\$1,498,752.00
SREF/ADA	\$75,000.00
New Relocatables	\$1,000,000.00
District-Wide Other Projects	\$75,000.00
Lease Payment – Relocatables, Durbin Creek Elementary School	<u>\$81,905.00</u>
Total New Projects	\$7,687,214.00
 Transfer to Operating Budget	 \$7,669,255.00
Transfer to FCTC	\$250,000.00
Transfer to Debt Service Budget/COPs Series 1993, Series 2003, Series 2006 and Series 2010	<u>\$16,600,083.00</u>
Total Transfers	\$24,519,338.00
 TOTAL NEW PROJECTS, CONTINUING PROJECTS AND TRANSFERS	 \$32,206,552.00

**2012-2013 CAPITAL OUTLAY BUDGET
STATE & LOCAL ALLOCATIONS**

State Allocations:

CO & DS	
New K-8 School "HH"	\$188,462.00
PECO Maintenance/Renovations/Repairs	\$0.00
PECO Construction	\$0.00
Total State Allocations:	\$188,462.00

Local Allocations:

Capital Improvement – 1.5 Mill Allocation (Page 6)	\$26,368,090.00
Impact Fees	
New K-8 School "HH"	\$4,418,095.00
New Relocatables	\$1,000,000.00
Lease Payment – Relocatables, Durbin Creek Elementary School	<u>\$81,905.00</u>
Total	\$5,500,000.00
Miscellaneous Local	\$150,000.00
Total Local Allocations:	\$32,018,090.00
TOTAL STATE & LOCAL ALLOCATIONS	\$32,206,552.00

2012-2013 CAPITAL OUTLAY FUND BALANCE
(Continuing Projects thru 6/30/12)
Updated as of 8/24/12

School/Facility	Projects	Equipment	School-Based Maintenance	Existing Cond.	Total
Crookshank	\$557,708	\$0	\$376	\$9,734	\$567,818
Cunningham Creek	\$36,430	\$0	\$25,564	\$0	\$61,994
Durbin Creek	\$80,961	\$10,481	\$20,946	\$0	\$112,388
Hartley	\$1,517,782	\$8,834	\$931	\$11,761	\$1,539,308
Hickory Creek	\$1,451,065	\$0	\$6,861	\$0	\$1,457,925
R. B. Hunt	\$33,192	\$5,003	\$2,563	\$720	\$41,478
Julington Creek	\$241,938	\$0	\$10,951	\$0	\$252,888
Ketterlinus	\$3,371	\$0	\$359	\$1,183	\$4,913
Mason	\$188,241	\$0	\$14,800	\$0	\$203,041
Mill Creek	\$1,880,746	\$7,313	\$20,572	\$678	\$1,909,309
Ocean Palms	\$91,393	\$163	\$12,756	\$107,435	\$211,747
Osceola	\$606,208	\$9,690	\$25,260	\$7,498	\$648,656
Rawlings	\$139,499	\$0	\$6,772	\$92,711	\$238,982
South Woods	\$28,956	\$15,439	\$32,165	\$108,913	\$185,473
Timberlin Creek	\$697,393	\$12,150	\$27,911	\$16,251	\$753,706
Wards Creek Elementary	\$667,024	\$2,707	\$4,204	\$17,669	\$691,605
Webster	\$618,064	\$0	\$1,000	\$79,867	\$698,932
New Elementary School - "L"	\$7,269,016	\$0	\$0	\$0	\$7,269,016
Fruit Cove	\$442,835	\$0	\$5,326	\$80,610	\$528,771
Landrum	\$381,134	\$8,770	\$1,611	\$10,785	\$402,300
Liberty Pines Academy - "GG"	\$37,162	\$12,930	\$59	\$47,198	\$97,348
Murray	\$339,617	\$0	\$11,393	\$109,564	\$460,575
Pacetti Bay Middle	\$40,919	\$0	\$9,645	\$17,664	\$68,228
Rogers	\$71,333	\$0	\$11,925	\$82,863	\$166,121
Sebastian	\$125,028	\$0	\$19,812	\$137,214	\$282,055
Switzerland Point	\$117,931	\$0	\$16,230	\$96,097	\$230,258
New K-8 School "HH"	\$12,597,513	\$0	\$0	\$0	\$12,597,513
Bartram Trail	\$0	\$4,885	\$13	\$152,266	\$157,163
Creeside High	\$485,540	\$0	\$16,089	\$124,604	\$626,234
Nease	\$3,324,557	\$0	\$11,166	\$324,497	\$3,660,220
Pedro Menendez	\$0	\$0	\$14,272	\$256,138	\$270,410
Ponte Vedra High	\$40,580	\$0	\$1,400	\$135,082	\$177,062
SAHS	\$1,112,897	\$7,483	\$3,382	\$280,319	\$1,404,080
FCTC	\$187,566	\$0	\$0	\$26,191	\$213,757
St. Johns Technical High	\$50,030	\$0	\$446	\$18,813	\$69,289
Hamblen Center/Gaines	\$160,103	\$4,531	\$1,965	\$77,415	\$244,013
Admin. Bldgs. (OR/Yates)	\$233,547	\$134,127	\$23,429	\$91,743	\$482,846
Fullerwood Building	\$5,785	\$3,303	\$0	\$58,481	\$67,569
Purchasing Warehouse	\$0	\$13,285	\$0	\$4,505	\$17,790
SJC Transition Program	\$0	\$9,078	\$1,250	\$0	\$10,328
Technology Plan	\$1,977,446	\$0	\$0	\$0	\$1,977,446
Transportation:	\$1,203,810	\$7,721	\$0	\$33,280	\$1,244,812
Buses/Vehicles	\$1,881,298	\$0	\$0	\$0	\$1,881,298
Equipment-District Wide	\$500,000	\$340,407	\$41,928	\$0	\$882,335
Business & Fiscal Services	\$0	\$112,614	\$0	\$0	\$112,614
Food Service	\$0	\$11,053	\$0	\$0	\$11,053
Human Resources	\$533	\$0	\$0	\$0	\$533
Maintenance-District Wide	\$8,503,219	\$316	\$5,907	\$462,715	\$8,972,157
Relocatables	\$2,811,134	\$0	\$0	\$0	\$2,811,134
Land Purchases-District Wide	\$0	\$0	\$0	\$0	\$0
Reserve	\$218,623	\$0	\$0	\$0	\$218,623
Transfers to General Fund	\$0	\$0	\$0	\$0	\$0
COP's Payments (Debt Serv.)	\$500	\$0	\$0	\$0	\$500
District Wide - Other Projects	\$7,937,965	\$0	\$0	\$0	\$7,937,965
TOTAL	\$60,897,594	\$742,283	\$411,235	\$3,082,465	\$65,133,578

2012-2013 LOCAL MILLAGE

**1.5 PROPERTY TAX
CAPITAL OUTLAY BUDGET**

New K-8 School "HH"	\$350,000.00
District-Wide Maintenance	\$1,498,752.00
Transfer to Operating Budget	\$7,919,255.00
Transfer to Debt Service Budget/COPs Series 1993, 2003, 2006 and 2010	<u>\$16,600,083.00</u>
TOTAL	\$26,368,090.00

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 3 as the total "New Projects, Continuing Projects and Transfers" for 2012-2013. These appropriations are also used to identify the allocations as required in our Notice of Tax for School Capital Outlay on Page 7.

*Existing Conditions, Capital Outlay Maintenance, Technology Plan, Buses, Equipment Purchases, School-Based Maintenance and Inspections will be identified in the reallocation of the 2011-2012 carry forward.

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 **6.183 mills** for operating expenses and is proposed solely at the discretion of the School Board.

The Capital Outlay tax will generate approximately **\$26,368,090** to be used for the following projects:

CONSTRUCTION AND REMODELING

New K-8 "HH"	Elementary School Expansions
New K-8 "II"	ADA Compliance – All Schools
New High School "FFF"	Purchase of School Sites
Nease Bus Garage	

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
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/Renovations

MOTOR VEHICLE PURCHASES

Purchase of Nineteen (19) 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 AND ENTERPRISE SOFTWARE

Furniture and Equipment	Software
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 Portable Classrooms

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of Hazardous Waste
Wetlands Monitoring and Improvements
Environmental/Remediation

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **Thursday, August 2, 2012, 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 **CAPITAL OUTLAY TAXES** will be made at this hearing.

ST. JOHNS COUNTY SCHOOL DISTRICT
CAPITAL OUTLAY BUDGET 2012-2013

FACILITY NAME	CONTINUING PROJECTS 2012-2013	NEW PROJECTS 2012-2013	EQUIPMENT PURCHASES* 2012-2013	DISTRICT-WIDE MAINTENANCE** 2012-2013	TOTAL
Crookshank	\$567,818.00	\$0.00	\$11,450.00	\$0.00	\$579,268.00
Cunningham Creek	\$61,994.00	\$0.00	\$13,485.00	\$0.00	\$75,479.00
Durbin Creek	\$112,388.00	\$0.00	\$12,547.00	\$0.00	\$124,935.00
Hartley	\$1,539,308.00	\$0.00	\$11,125.00	\$0.00	\$1,550,433.00
Hickory Creek	\$1,457,925.00	\$0.00	\$9,244.00	\$0.00	\$1,467,169.00
R. B. Hunt	\$41,478.00	\$0.00	\$11,405.00	\$0.00	\$52,883.00
Julington Creek	\$252,888.00	\$0.00	\$13,728.00	\$0.00	\$266,616.00
Ketterlinus	\$4,913.00	\$0.00	\$8,860.00	\$0.00	\$13,773.00
Mason	\$203,041.00	\$0.00	\$10,895.00	\$0.00	\$213,936.00
Mill Creek	\$1,909,309.00	\$0.00	\$13,590.00	\$0.00	\$1,922,899.00
Ocean Palms	\$211,747.00	\$0.00	\$12,125.00	\$0.00	\$223,872.00
Osceola	\$648,656.00	\$0.00	\$13,475.00	\$0.00	\$662,131.00
Palencia ("L")	\$7,269,016.00	\$0.00	\$0.00	\$0.00	\$7,269,016.00
PV-PV/Rawlings	\$238,982.00	\$0.00	\$17,525.00	\$0.00	\$256,507.00
South Woods	\$185,473.00	\$0.00	\$8,684.00	\$0.00	\$194,157.00
Timberlin Creek	\$753,706.00	\$0.00	\$11,720.00	\$0.00	\$765,426.00
Wards Creek	\$691,605.00	\$0.00	\$11,148.00	\$0.00	\$702,753.00
Webster	\$698,932.00	\$0.00	\$10,785.00	\$0.00	\$709,717.00
Fruit Cove Middle	\$528,771.00	\$0.00	\$16,604.00	\$0.00	\$545,375.00
Landrum	\$402,300.00	\$0.00	\$18,015.00	\$0.00	\$420,315.00
Murray	\$460,575.00	\$0.00	\$13,600.00	\$0.00	\$474,175.00
Pacetti Bay	\$68,228.00	\$0.00	\$13,516.00	\$0.00	\$81,744.00
Gamble Rogers	\$166,121.00	\$0.00	\$14,195.00	\$0.00	\$180,316.00
Sebastian	\$282,055.00	\$0.00	\$11,450.00	\$0.00	\$293,505.00
Switzerland Point	\$230,258.00	\$0.00	\$17,380.00	\$0.00	\$247,638.00
Liberty Pines (K-8)	\$97,348.00	\$0.00	\$14,760.00	\$0.00	\$112,108.00
New K-8 Transition ("HH")	\$12,597,513.00	\$4,956,557.00	\$0.00	\$0.00	\$17,554,070.00
New K-8 Transition ("II")	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bartram Trail	\$157,163.00	\$0.00	\$19,385.00	\$0.00	\$176,548.00
Creekside	\$626,234.00	\$0.00	\$17,876.00	\$0.00	\$644,110.00
Pedro Menendez	\$270,410.00	\$0.00	\$16,331.00	\$0.00	\$286,741.00
Nease	\$3,660,220.00	\$0.00	\$21,805.00	\$0.00	\$3,682,025.00
Ponte Vedra	\$177,062.00	\$0.00	\$15,448.00	\$0.00	\$192,510.00
SAHS	\$1,404,080.00	\$0.00	\$19,490.00	\$0.00	\$1,423,570.00
St. Johns Technical High School	\$69,289.00	\$0.00	\$7,640.00	\$0.00	\$76,929.00
Hamblen Center/Gaines/Transition	\$254,341.00	\$0.00	\$18,880.00	\$0.00	\$273,221.00
FCTC	\$213,757.00	\$0.00	\$0.00	\$0.00	\$213,757.00
ESE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
District Buildings	\$607,046.00	\$0.00	\$0.00	\$0.00	\$607,046.00
Media /Inservice/Fulterwood	\$67,569.00	\$0.00	\$0.00	\$0.00	\$67,569.00
Purchasing/Property	\$17,790.00	\$0.00	\$0.00	\$0.00	\$17,790.00
Technology Plan	\$1,977,446.00	\$0.00	\$0.00	\$0.00	\$1,977,446.00
Student Services/Yates Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation	\$1,244,812.00	\$0.00	\$0.00	\$0.00	\$1,244,812.00
Buses/Vehicles	\$1,881,298.00	\$0.00	\$0.00	\$0.00	\$1,881,298.00
Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$3,126,110.00	\$0.00	\$0.00	\$0.00	\$3,126,110.00
Maintenance	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
District-Wide	\$3,770,909.00	\$0.00	\$0.00	\$6,500,000.00	\$10,270,909.00
Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$3,970,909.00	\$0.00	\$0.00	\$6,500,000.00	\$10,470,909.00
District-Wide	\$7,938,464.00	\$150,000.00	\$0.00	\$0.00	\$8,088,464.00
Equipment Purchases	\$382,335.00	\$0.00	\$41,834.00	\$0.00	\$424,169.00
Relocatables & Projects	\$2,811,134.00	\$1,000,000.00	\$0.00	\$0.00	\$3,811,134.00
Subtotal	\$11,131,933.00	\$1,150,000.00	\$41,834.00	\$0.00	\$12,323,767.00
Land Purchase - District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves	\$218,623.00	\$0.00	\$0.00	\$0.00	\$218,623.00
COP's Payments (Debt Service)	\$0.00	\$16,600,083.00	\$0.00	\$0.00	\$16,600,083.00
Leased Relocatables-Durbin Creek	\$0.00	\$81,905.00	\$0.00	\$0.00	\$81,905.00
Transfers:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating	\$0.00	\$7,669,255.00	\$0.00	\$0.00	\$7,669,255.00
FCTC	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
Subtotal	\$0.00	\$7,919,255.00	\$0.00	\$0.00	\$7,919,255.00
TOTAL	\$59,632,330.00	\$30,707,800.00	\$500,000.00	\$6,500,000.00	\$97,340,130.00

*The "Equipment Purchases" column consists of \$500,000 of reallocated carry forward funds.

**The "District-Wide Maintenance" column consists of \$1,498,752 new allocation and \$5,001,248 of reallocated carry forward funds and includes Existing Conditions, Capital Outlay Maintenance and Additional District-Wide Capital Projects.

**Capital Outlay Equipment Allocations Schools/District
2012-2013**

Part III/Page 9 of 21
As of 9-18-2012

School	* FTE	Size Code	Base Allocation	FTE Allocation	Age	Age Code	%	Allocation	Adjustment	Total Equipment \$
Crookshank	690	C	\$ 6,000	\$ 2,760	12	Z	125%	\$ 10,950	\$ 500	\$ 11,450
Cunningham Creek	722	D	\$ 7,500	\$ 2,888	6	Z	125%	\$ 12,985	\$ 500	\$ 13,485
Durbin Creek	863	D	\$ 7,500	\$ 3,452	0	Y	110%	\$ 12,047	\$ 500	\$ 12,547
Hartley	625	C	\$ 6,000	\$ 2,500	16	Z	125%	\$ 10,625	\$ 500	\$ 11,125
Hickory	686	C	\$ 6,000	\$ 2,744	16	X	100%	\$ 8,744	\$ 500	\$ 9,244
Hunt	681	C	\$ 6,000	\$ 2,724	16	Z	125%	\$ 10,905	\$ 500	\$ 11,405
Julington Creek	1057	E	\$ 9,000	\$ 4,228	12	X	100%	\$ 13,228	\$ 500	\$ 13,728
Ketterlinus	422	B	\$ 5,000	\$ 1,688	10	Z	125%	\$ 8,360	\$ 500	\$ 8,860
Mason	579	C	\$ 6,000	\$ 2,316	8	Z	125%	\$ 10,395	\$ 500	\$ 10,895
Mill Creek	743	D	\$ 7,500	\$ 2,972	10	Z	125%	\$ 13,090	\$ 500	\$ 13,590
Ocean Palms	767	D	\$ 7,500	\$ 3,068	8	Y	110%	\$ 11,625	\$ 500	\$ 12,125
Osceola	720	D	\$ 7,500	\$ 2,880	11	Z	125%	\$ 12,975	\$ 500	\$ 13,475
PV/Rawlings	1155	E	\$ 9,000	\$ 4,620	16	Z	125%	\$ 17,025	\$ 500	\$ 17,525
South Woods	546	C	\$ 6,000	\$ 2,184	8	X	100%	\$ 8,184	\$ 500	\$ 8,684
Timberlin Creek	930	D	\$ 7,500	\$ 3,720		X	100%	\$ 11,220	\$ 500	\$ 11,720
Wards Creek	787	D	\$ 7,500	\$ 3,148		X	100%	\$ 10,648	\$ 500	\$ 11,148
Webster	557	C	\$ 6,000	\$ 2,228	14	Z	125%	\$ 10,285	\$ 500	\$ 10,785
Liberty Pines	1315	E	\$ 9,000	\$ 5,260		X	100%	\$ 14,260	\$ 500	\$ 14,760
Fruit Cove	1410	E	\$ 9,000	\$ 5,640	1	Y	110%	\$ 16,104	\$ 500	\$ 16,604
Landrum	1253	E	\$ 9,000	\$ 5,012	11	Z	125%	\$ 17,515	\$ 500	\$ 18,015
Murray	745	D	\$ 7,500	\$ 2,980	13	Z	125%	\$ 13,100	\$ 500	\$ 13,600
Pacetti Bay	1004	E	\$ 9,000	\$ 4,016		X	100%	\$ 13,016	\$ 500	\$ 13,516
Rogers	864	D	\$ 7,500	\$ 3,456	8	Z	125%	\$ 13,695	\$ 500	\$ 14,195
Sebastian	690	C	\$ 6,000	\$ 2,760	11	Z	125%	\$ 10,950	\$ 500	\$ 11,450
Switzerland	1126	E	\$ 9,000	\$ 4,504	11	Z	125%	\$ 16,880	\$ 500	\$ 17,380
Bartram Trail	1667	F	\$ 10,500	\$ 6,668	2	Y	110%	\$ 18,885	\$ 500	\$ 19,385
Creekside	1719	F	\$ 10,500	\$ 6,876		X	100%	\$ 17,376	\$ 500	\$ 17,876
Menendez	1348	E	\$ 9,000	\$ 5,392		Y	110%	\$ 15,831	\$ 500	\$ 16,331
Nease	1636	F	\$ 10,500	\$ 6,544	10	Z	125%	\$ 21,305	\$ 500	\$ 21,805
Ponte Vedra	1487	E	\$ 9,000	\$ 5,948	2	X	100%	\$ 14,948	\$ 500	\$ 15,448
St. Augustine	1691	F	\$ 10,500	\$ 6,764	14	Y	110%	\$ 18,990	\$ 500	\$ 19,490
SJTHS	178	B	\$ 5,000	\$ 712	6	Z	125%	\$ 7,140	\$ 500	\$ 7,640
Hamblen (Gaines)	44	A	\$ 3,500	\$ 176	6	Z	125%	\$ 8,968	\$ 500	\$ 9,468
ESE Transition	21	A	\$ 3,500	\$ 84		Z	125%	\$ 8,912	\$ 500	\$ 9,412
District-Wide								\$ 41,834	\$ -	\$ 41,834
	30728		\$ 255,500	\$ 122,912				\$ 483,000	\$ 17,000	\$ 500,000
Size Codes					Age Codes					
A	0-200		\$ 7,000		N	New	0%			
B	200-500		\$ 10,000		X	1-5 years	100%			
C	500-700		\$ 12,000		Y	6-14 years	110%			
D	700-1000		\$ 15,000		Z	15+ years	125%			
E	1000-1500		\$ 18,000		FTE					
F	1500-2000		\$ 21,000		FTE*\$4					

2012-2013 CAPITAL OUTLAY BUDGET
MAINTENANCE ALLOCATION TO SCHOOLS

Elementary Schools	
\$5,000 per school x 18 elementary schools	\$90,000.00
 Middle/K-8 Schools	
\$6,250 per school x 8 middle schools	\$50,000.00
 High Schools	
\$7,500 per school x 6 high schools	<u>\$45,000.00</u>
 Subtotal	\$185,000.00
 Evelyn Hamblen (Gaines, ESE Transition)	\$4,000.00
 St. Johns Technical High School	\$4,000.00
 District Buildings	\$7,000.00
 TOTAL ALLOCATION	\$200,000.00

2012-2013 Additional District-Wide Maintenance Capital Projects:

Wards Creek

Extend ESE covered walkway	70,000.00
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Webster

upgrade plumbing	375,000.00
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Bartram

upgrade stucco in stairwells	83,000.00
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St. Augustine

roofing project	700,000.00
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upgrade courtyards	80,000.00
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Total	1,308,000.00
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Existing Conditions 2012-2013

	Existing Conditions*	Capital Outlay Maintenance	Total
Crookshank Total	7,000.00		7,000.00
Cunningham Creek Total		35,000.00	35,000.00
Durbin Creek Total	48,000.00	35,000.00	83,000.00
Hartley Total	75,000.00		75,000.00
Hickory Creek Total	16,000.00	35,000.00	51,000.00
R. B. Hunt Total	28,000.00		28,000.00
Julington Creek Total	4,000.00		4,000.00
Ketterlinus Total	6,000.00	40,000.00	46,000.00
Mason Total	11,000.00	35,000.00	46,000.00
Mill Creek Total	51,000.00		51,000.00
Ocean Palms Total	43,000.00		43,000.00
Osceola Total	64,000.00	5,000.00	69,000.00
Ponte Vedra/Palm Valley Total	47,000.00	5,000.00	52,000.00
Rawlings Total	50,000.00	5,000.00	55,000.00
South Woods Total	100,000.00	35,000.00	135,000.00
Timberlin Creek Total	8,000.00	35,000.00	43,000.00
Wards Creek Total	15,400.00		15,400.00
Webster Total	41,850.00		41,850.00
Fruit Cove Total	42,000.00	5,000.00	47,000.00
Landrum Total	117,500.00		117,500.00
Liberty Pines Total		5,000.00	5,000.00
Murray Total	116,000.00		116,000.00
Pacetti Bay Total	14,000.00		14,000.00
Rogers Total	148,000.00		148,000.00
Sebastian Total	189,400.00		189,400.00
Switzerland Point Total	89,000.00		89,000.00
Bartram Trail Total	132,000.00	60,000.00	192,000.00
Creekside Total	11,000.00		11,000.00
Menendez Total	366,600.00	60,000.00	426,600.00
Nease Total	99,500.00		99,500.00
Ponte Vedra HS Total	96,000.00		96,000.00
St. Augustine Total	178,500.00		178,500.00
St. Johns Technical Total	57,500.00		57,500.00
Hamblen Total	5,000.00		5,000.00
Administration Building Total			
Yates Building Total			
Fullerwood Total			
Transportation Total			
O'Connell Center Total			
Maintenance Warehouse Total			
District-wide Maintenance Total	200,000.00	2,319,750.00	2,519,750.00
Total 2012-2013	2,477,250.00	2,714,750.00	5,192,000.00

*Life Cycle Report

Existing Conditions 2012-2013

	Existing Conditions	Capital Outlay Maintenance
Crookshank		
680 Facility Improvements:		
Upgrade hand washing / drinking stations	6,000.00	
Upgrade doors (office)	1,000.00	
Crookshank Total	7,000.00	
Cunningham Creek		
680 Facility Improvements:		
HVAC duct cleaning		35,000.00
Cunningham Creek Total		35,000.00
Durbin Creek		
680 Facility Improvements:		
HVAC duct cleaning		35,000.00
Replace flooring	18,000.00	
Upgrade lighting	30,000.00	
Durbin Creek Total	48,000.00	35,000.00
Hartley		
680 Facility Improvements:		
Replace 10 vanities	48,000.00	
Upgrade lock system	20,000.00	
Install wall around chiller	6,000.00	
670 Site Improvements:		
Upgrade parking lot lighting	1,000.00	
Hartley Total	75,000.00	
Hickory Creek		
680 Facility Improvements:		
Replace VCT	2,000.00	
HVAC duct cleaning		35,000.00
670 Site Improvements:		
Install covered walkway	14,000.00	
Hickory Creek Total	16,000.00	35,000.00

R. B. Hunt

680 Facility Improvements:		
Replace casework (P108, 109)	7,000.00	
670 Site Improvements:		
Upgrade sewer lines	7,000.00	
Upgrade soffit under walkway cover	6,000.00	
Replace exterior signage	4,000.00	
Upgrade fencing	4,000.00	
R. B. Hunt Total	28,000.00	

Julington Creek

670 Site Improvements:		
Install security fence on west play area	4,000.00	
Julington Creek Total	4,000.00	

Ketterlinus

680 Facility Improvements:		
IAQ baseline testing		5,000.00
HVAC duct cleaning		35,000.00
Replace casework in art room	6,000.00	
Ketterlinus Total	6,000.00	40,000.00

Mason

680 Facility Improvements:		
HVAC duct cleaning		35,000.00
Upgrade folding doors	8,000.00	
670 Site Improvements:		
Upgrade fencing	3,000.00	
Mason Total	11,000.00	35,000.00

Mill Creek

680 Facility Improvements:		
Upgrade electrical service	26,000.00	
670 Site Improvements:		
Replace covers in play areas	25,000.00	
Mill Creek Total	51,000.00	

Ocean Palms

680 Facility Improvements:

Replace windows	22,000.00
Replace casework in art room	14,000.00
Upgrade fire alarm panel	3,000.00
Replace diverting valve	4,000.00

Ocean Palms Total 43,000.00

Osceola

680 Facility Improvements:

IAQ baseline testing		5,000.00
Upgrade relocatables restrooms	20,000.00	
Upgrade windows	4,000.00	

670 Site Improvements:

Upgrade playground	40,000.00
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Osceola Total 64,000.00 5,000.00

Ponte Vedra/Palm Valley

680 Facility Improvements:

IAQ baseline testing		5,000.00
Install window / front hall	10,000.00	
Replace grease trap	7,000.00	

670 Site Improvements:

Upgrade exterior lighting	30,000.00
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Ponte Vedra/Palm Valley Total 47,000.00 5,000.00

Rawlings

680 Facility Improvements:

IAQ baseline testing		5,000.00
Upgrade doors	10,000.00	

670 Site Improvements:

Upgrade exterior lighting	30,000.00
Upgrade covered walkways	10,000.00

Rawlings Total 50,000.00 5,000.00

South Woods

680 Facility Improvements:

HVAC duct cleaning		35,000.00
Upgrade water plant	50,000.00	
Upgrade wastewater plant	50,000.00	

South Woods Total 100,000.00 35,000.00

Timberlin Creek

680 Facility Improvements:		
HVAC duct cleaning		35,000.00
670 Site Improvements:		
Upgrade TV cable to school	8,000.00	
Timberlin Creek Total	8,000.00	35,000.00

Wards Creek

670 Site Improvements:		
Upgrade ESE play area	9,000.00	
Upgrade exterior lighting	6,400.00	
Wards Creek Total	15,400.00	

Webster

680 Facility Improvements:		
Upgrade folding wall	41,850.00	
Webster Total	41,850.00	

Fruit Cove

680 Facility Improvements:		
IAQ baseline testing		5,000.00
Upgrade storefront doors and hardware	12,000.00	
670 Site Improvements:		
Upgrade covered walkways	30,000.00	
Fruit Cove Total	42,000.00	5,000.00

Landrum

680 Facility Improvements:		
Replace doors and hardware	8,800.00	
Replace expansion joint	4,000.00	
Upgrade band room with soundproofing	6,000.00	
670 Site Improvements:		
extend covered walkway	86,700.00	
Upgrade gates	12,000.00	
Landrum Total	117,500.00	

Liberty Pines

680 Facility Improvements:

IAQ baseline testing 5,000.00

Liberty Pines Total 5,000.00

Murray

680 Facility Improvements:

Replace exterior doors / 8 sets 26,000.00

repair folding wall 30,000.00

Upgrade restrooms 60,000.00

Murray Total 116,000.00

Pacetti Bay

680 Facility Improvements:

Upgrade moveable wall 10,000.00

670 Site Improvements:

Upgrade sidewalk 4,000.00

Pacetti Bay Total 14,000.00

Rogers

680 Facility Improvements:

renovate locker rooms 80,000.00

renovate 4 gang restrooms 60,000.00

Replace thermostats 2,000.00

Upgrade exit lights 6,000.00

Rogers Total 148,000.00

Sebastian

680 Facility Improvements:

Install door hold open devices 1,400.00

Upgrade locker rooms 26,000.00

Upgrade restrooms 70,000.00

Upgrade bleachers 30,000.00

Replace scoreboard 11,000.00

Upgrade casework 10,000.00

670 Site Improvements:

Upgrade exterior play courts 12,000.00

Replace basketball backboards 3,000.00

Install outside covered area 26,000.00

Sebastian Total 189,400.00

Switzerland Point

680 Facility Improvements:

Upgrade restrooms	70,000.00
Replace stage curtains	14,000.00
Install pass-through door in cafeteria	5,000.00

Switzerland Point Total 89,000.00

Bartram Trail

680 Facility Improvements:

HVAC duct cleaning		55,000.00
IAQ baseline testing		5,000.00
Upgrade magnetic locks	11,000.00	
Upgrade doors and hardware	40,000.00	
refinish stage floor	3,500.00	
refinish gym floor	7,000.00	
Upgrade weight room floor	35,000.00	
Upgrade sensors on chillers	3,500.00	
Upgrade hand dryers in restrooms	6,000.00	
Install motion sensors in hallways	5,000.00	

670 Site Improvements:

Replace courtyard seating	12,000.00
Install pavers in courtyard	3,000.00
Upgrade light poles	6,000.00

Bartram Trail Total 132,000.00 60,000.00

Creekside

670 Site Improvements:

Install pump system	5,000.00
seal tennis courts	6,000.00

Creekside Total 11,000.00

Pedro Menendez

680 Facility Improvements:

HVAC duct cleaning		55,000.00
IAQ baseline testing		5,000.00
Upgrade stairway frames	100,000.00	
Upgrade key system	40,000.00	
Upgrade flooring (PAC, 900 Hall, Media)	41,000.00	
Upgrade bleachers	8,000.00	
Upgrade lockers	9,000.00	
renovate classroom to computer lab	30,000.00	
repipe boiler	10,000.00	

Pedro Menendez (continued)

Install hot water in locker rooms	18,000.00
Replace boiler	32,000.00

670 Site Improvements:

resurface tennis & basketball courts	60,000.00
Upgrade fencing	5,000.00
repair parking lot	4,000.00
Upgrade courtyard benches	9,600.00

Pedro Menendez Total	366,600.00	60,000.00
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Nease

680 Facility Improvements:

Upgrade mop sink	18,000.00
Upgrade gutters	7,000.00
Upgrade classroom doors	10,000.00
Upgrade locker room lighting	10,500.00
Upgrade electrical panels	8,000.00

670 Site Improvements:

repair parking lot drainage	4,000.00
Upgrade courtyard	24,000.00
Upgrade drainage	6,000.00
Upgrade stadium press box	7,000.00
Install handrails at stadium	5,000.00

Nease Total	99,500.00
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Ponte Vedra

680 Facility Improvements:

Upgrade case work 575, 580	50,000.00
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670 Site Improvements:

Upgrade track high jump	25,000.00
Replace stadium scoreboard	9,000.00
Upgrade fencing	12,000.00

Ponte Vedra Total	96,000.00
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St. Augustine

680 Facility Improvements:

Replace exterior doors	7,500.00
Replace smoke doors	10,000.00
Replace tile at front entrance	60,000.00
Upgrade auditorium stage lighting	80,000.00
refinish gym floors	11,000.00

St. Augustine (continued)

670 Site Improvements:

Upgrade sidewalks 10,000.00

St. Augustine Total 178,500.00

St. Johns Technical H. S.

680 Facility Improvements:

Upgrade doors 15,000.00

Upgrade key system 3,000.00

Upgrade fire alarm 3,000.00

Upgrade security system 2,500.00

670 Site Improvements:

Upgrade fencing 14,000.00

Install covered walkway 20,000.00

St. Johns Tech H. S. Total 57,500.00

Hamblen Center

680 Facility Improvements:

Upgrade key system 5,000.00

Hamblen Center Total 5,000.00

Administration Building

Administration Building Total

Yates Building

Yates Building Total

Fullerwood

Fullerwood Total

Transportation Department

Transportation Total

Maintenance Warehouse

Maintenance/Purchasing Total

District-wide Maintenance

680 Facilities Programs:

roofing program		357,000.00
Wetlands monitoring and improvements		25,000.00
Environmental/remediation		125,000.00
SREF deficiencies - to be determined	200,000.00	
HVAC Replacements		500,000.00
Generator Preventive Maintenance		80,000.00
Ceiling and Lights Replacement		300,000.00
Energy Management Program		75,000.00
Chiller Upgrades		500,000.00
Upgrade Athletic Tracks		80,000.00
Stadium Lighting Program		72,750.00
Maintenance Dept. equipment		145,000.00
Maintenance Dept. vehicles		60,000.00

Maintenance Total	200,000.00	2,319,750.00
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Total	2,477,250.00	2,714,750.00
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Grand Total		\$5,192,000.00
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Note: No funds for relocatables have been included above as they will be made available through impact fees.

VI.

DEBT SERVICE
FUND

DEBT SERVICE BUDGET OVERVIEW FY 2012-2013

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 \$16,449,306.53 for all obligations.

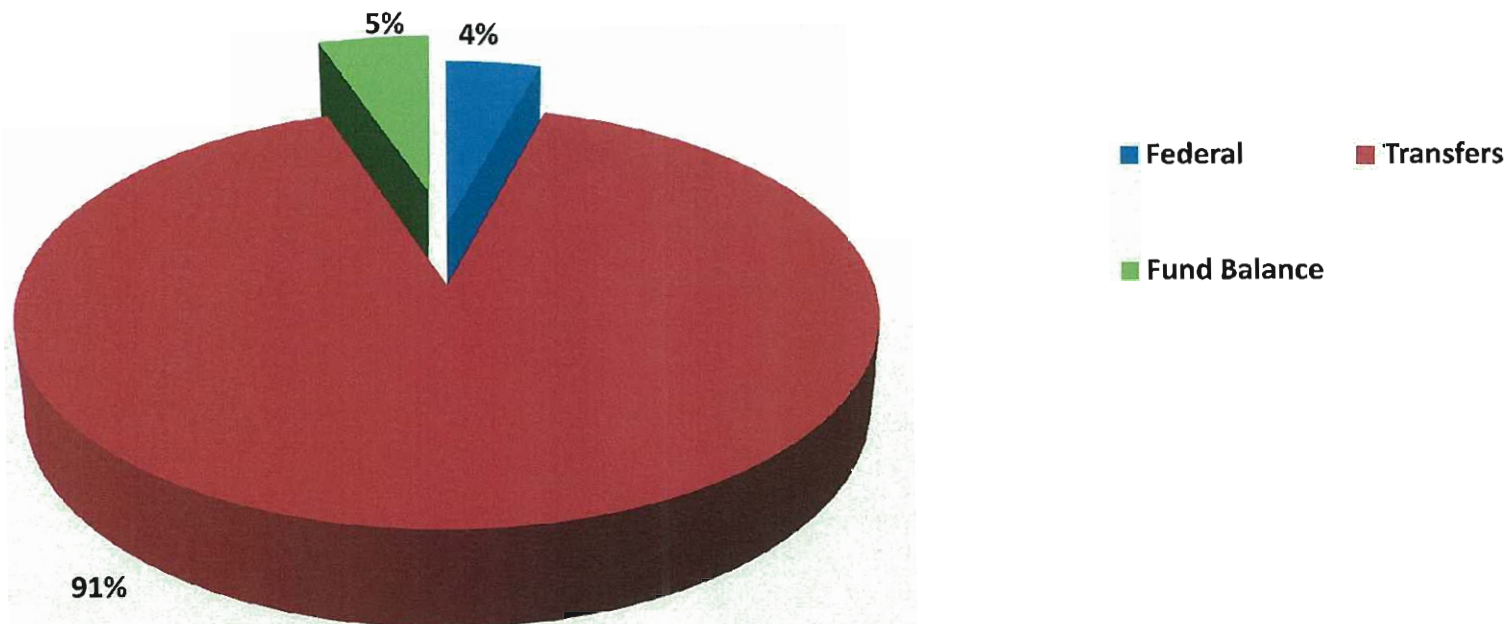
**St. Johns County School District
Debt Service Funds
2012-13**

DEBT SERVICE	Estimated SBE & COBI	District Bonds	Certificates of Participation
Revenue			
Federal	\$ -	\$ -	\$ 790,400.00
State	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ 790,400.00
Transfers In	\$ -	\$ -	\$ 16,600,083.00
Estimated Carry-Forward	\$ -	\$ -	\$ 941,176.47
Total Revenue and Carry-Forward and Transfers	\$ -	\$ -	\$ 18,331,659.47
Expenditures			
Redemption of Principal	\$ -	\$ -	\$ 10,805,000.00
Interest	\$ -	\$ -	\$ 5,634,306.26
Dues & Fees	\$ -	\$ -	\$ 10,000.27
Total Appropriations	\$ -	\$ -	\$ 16,449,306.53
Sinking Fund	\$ -	\$ -	\$ 1,882,352.94
Total Appropriations & Reserves	\$ -	\$ -	\$ 18,331,659.47

ST. JOHNS COUNTY SCHOOL DISTRICT

Debt Service

Revenue, Transfers and Fund Balance

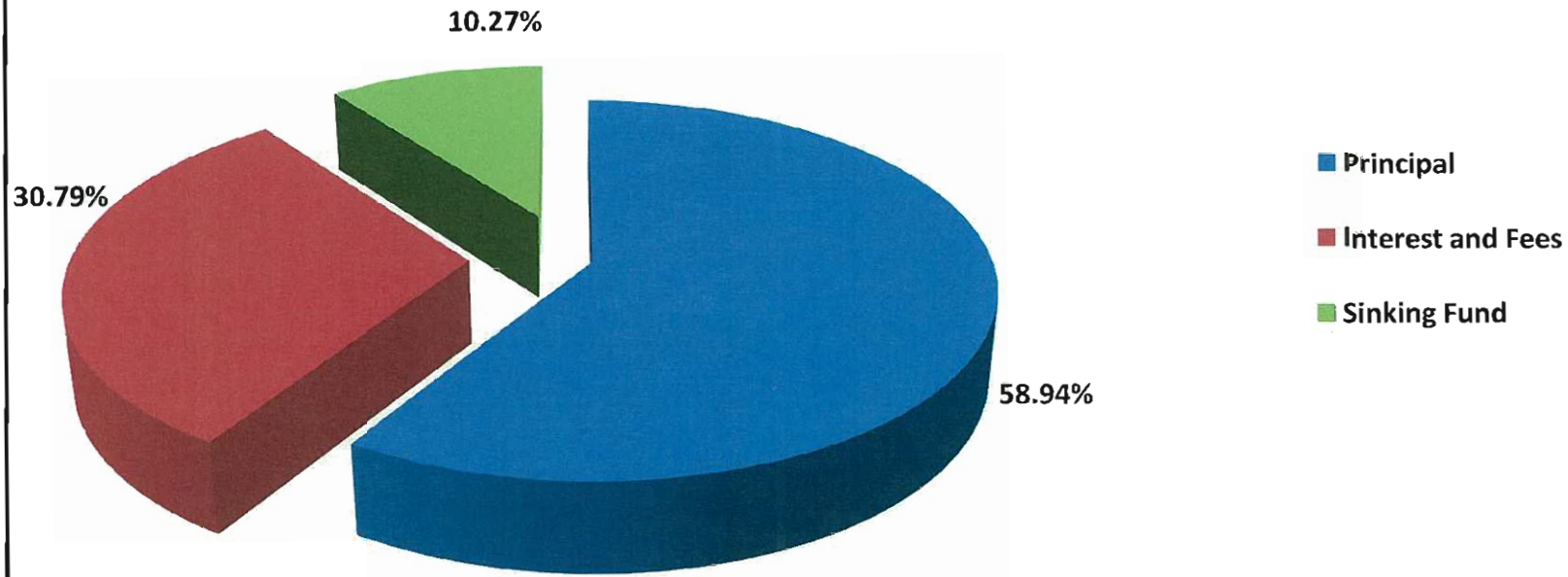


Federal	\$ 790,400.00	4%
Transfers In	16,600,083.00	91%
Fund Balance	941,176.00	5%
Total	\$ 18,331,659.00	100%

ST. JOHNS COUNTY SCHOOL DISTRICT

Debt Service

Appropriations and Sinking Fund



Principal	\$ 10,805,000.00	58.94%
Interest and Fees	5,644,306.00	30.79%
Sinking Fund	1,882,353.00	10.27%
Total	\$ 18,331,659.00	100.00%

**ST. JOHNS COUNTY SCHOOL DISTRICT
CERTIFICATE OF PARTICIPATION
SERIES 2003A
ANNUAL
INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
2003-2004		\$ 476,007.01	\$ 730,000.00	\$ 1,206,007.01
2004-2005	\$ 371,820.63	\$ 371,820.63	\$ 1,335,000.00	\$ 2,078,641.26
2005-2006	\$ 358,470.63	\$ 358,470.63	\$ 1,360,000.00	\$ 2,076,941.26
2006-2007	\$ 344,870.63	\$ 344,870.63	\$ 1,390,000.00	\$ 2,078,741.26
2007-2008	\$ 330,970.63	\$ 330,970.63	\$ 1,415,000.00	\$ 2,076,941.26
2008-2009	\$ 314,344.38	\$ 314,344.38	\$ 1,450,000.00	\$ 2,078,688.76
2009-2010	\$ 290,881.88	\$ 290,881.88	\$ 1,495,000.00	\$ 2,076,763.76
2010-2011	\$ 269,204.38	\$ 269,204.38	\$ 1,540,000.00	\$ 2,078,408.76
2011-2012	\$ 240,329.38	\$ 240,329.38	\$ 1,595,000.00	\$ 2,075,658.76
2012-2013	\$ 208,429.38	\$ 208,429.38	\$ 1,660,000.00	\$ 2,076,858.76
2013-2014	\$ 179,379.38	\$ 179,379.38	\$ 1,720,000.00	\$ 2,078,758.76
2014-2015	\$ 148,419.38	\$ 148,419.38	\$ 1,780,000.00	\$ 2,076,838.76
2015-2016	\$ 115,044.38	\$ 115,044.38	\$ 1,845,000.00	\$ 2,075,088.76
2016-2017	\$ 79,297.50	\$ 79,297.50	\$ 1,920,000.00	\$ 2,078,595.00
2017-2018	\$ 40,897.50	\$ 40,897.50	\$ 1,995,000.00	\$ 2,076,795.00
Original Principal		\$ 23,230,000.00		
Current Outstanding		\$ 10,920,000.00		
Original Interest Expense		\$ 7,060,727.13		
Current Interest Expense		\$ 1,542,935.04		

Strikethrough areas are payments completed.

**ST. JOHNS COUNTY SCHOOL DISTRICT
 CERTIFICATE OF PARTICIPATION
 SERIES 2006
 ANNUAL
 INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
2006-2007	\$ 2,515,442.49	\$ 3,166,291.25	\$ 6,465,000.00	\$ 12,146,733.74
2007-2008	\$ 3,036,991.25	\$ 3,036,991.25	\$ 7,495,000.00	\$ 13,568,982.50
2008-2009	\$ 2,887,091.25	\$ 2,887,091.25	\$ 7,785,000.00	\$ 13,569,182.50
2009-2010	\$ 2,740,935.00	\$ 2,740,935.00	\$ 8,090,000.00	\$ 13,571,870.00
2010-2011	\$ 2,584,068.75	\$ 2,584,068.75	\$ 8,400,000.00	\$ 13,568,137.50
2011-2012	\$ 2,408,778.75	\$ 2,408,778.75	\$ 8,750,000.00	\$ 13,567,557.50
2012-2013	\$ 2,213,523.75	\$ 2,213,523.75	\$ 9,145,000.00	\$ 13,572,047.50
2013-2014	\$ 2,030,623.75	\$ 2,030,623.75	\$ 9,510,000.00	\$ 13,571,247.50
2014-2015	\$ 1,839,158.75	\$ 1,839,158.75	\$ 9,890,000.00	\$ 13,568,317.50
2015-2016	\$ 1,635,785.00	\$ 1,635,785.00	\$ 10,300,000.00	\$ 13,571,570.00
2016-2017	\$ 1,393,560.00	\$ 1,393,560.00	\$ 10,785,000.00	\$ 13,572,120.00
2017-2018	\$ 1,163,535.00	\$ 1,163,535.00	\$ 11,245,000.00	\$ 13,572,070.00
2018-2019	\$ 886,910.00	\$ 886,910.00	\$ 11,795,000.00	\$ 13,568,820.00
2019-2020	\$ 603,675.00	\$ 603,675.00	\$ 12,365,000.00	\$ 13,572,350.00
2020-2021	\$ 299,300.00	\$ 299,300.00	\$ 12,970,000.00	\$ 13,568,600.00
Original Principal		\$ 145,000,000.00		
Current Outstanding		\$ 98,005,000.00		
Original Interest Expense		\$ 57,129,606.24		
Current Interest Expense		\$ 24,132,142.50		

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
2010-11			353,484.44	353,484.44
2011-12		941,176.47	790,400.00	1,731,576.47
2012-13		941,176.47	790,400.00	1,731,576.47
2013-14		941,176.47	790,400.00	1,731,576.47
2014-15		941,176.47	790,400.00	1,731,576.47
2015-16		941,176.47	790,400.00	1,731,576.47
2016-17		941,176.47	790,400.00	1,731,576.47
2017-18		941,176.47	790,400.00	1,731,576.47
2018-19		941,176.47	790,400.00	1,731,576.47
2019-20		941,176.47	790,400.00	1,731,576.47
2020-21		941,176.47	790,400.00	1,731,576.47
2021-22		941,176.47	790,400.00	1,731,576.47
2022-23		941,176.47	790,400.00	1,731,576.47
2023-24		941,176.47	790,400.00	1,731,576.47
2024-25		941,176.47	790,400.00	1,731,576.47
2025-26		941,176.47	790,400.00	1,731,576.47
2026-27		941,176.47	790,400.00	1,731,576.47
2027-28		941,176.48	395,200.00	1,336,376.48
<hr/>				
	\$ -	\$ 16,000,000.00	\$ 13,395,084.44	\$ 29,395,084.44

VII.

SPECIAL REVENUE
FUND

FOOD SERVICE

FOOD SERVICE BUDGET OVERVIEW

FY 2012-2013

The school district's Food Service Program is self-sustaining and is funded primarily through the National School Lunch Act (which provides federal reimbursement for meals served) and the sale of breakfast and lunch meals and a la carte food items (which is a local source of revenue).

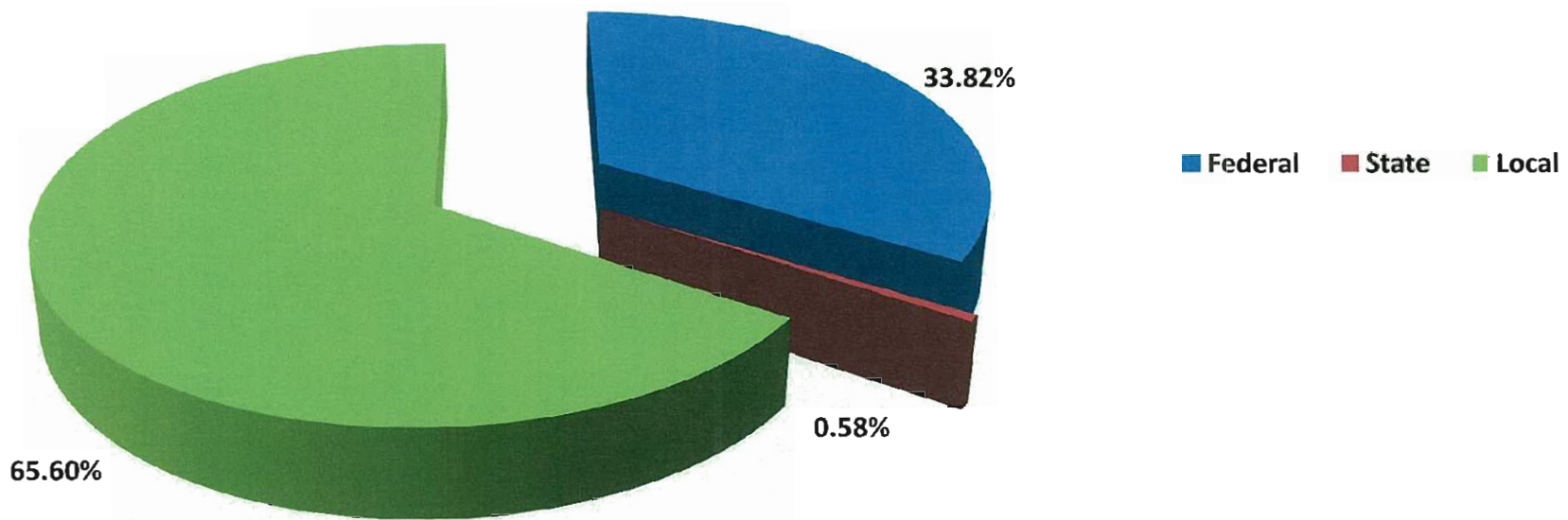
School cafeterias will serve more than 56,000 breakfasts and lunches each week. Approximately 7,812 students in the school district are approved to receive free or reduced price meals each day.

St. Johns County School District Comparison 2011-12 to 2012-13

SPECIAL REVENUE FOOD SERVICE	Adopted 2010-11	Adopted 2011-12	Estimated 2012-13	% Change From 2011-12
Revenue				
Federal	\$ 3,260,000.00	\$ 3,560,000.00	\$ 3,840,350.00	7.9%
State	\$ 70,800.00	\$ 67,000.00	\$ 66,000.00	-1.5%
Local	\$ 7,103,000.00	\$ 6,952,000.00	\$ 7,448,629.00	7.1%
Total Revenue	\$ 10,433,800.00	\$ 10,579,000.00	\$ 11,354,979.00	7.3%
Estimated Carry-Forward	\$ 786,323.03	\$ 1,000,000.00	\$ 400,000.00	-60.0%
Total Revenue and Carry-Forward	\$ 11,220,123.03	\$ 11,579,000.00	\$ 11,754,979.00	1.5%
Expenditures				
Salaries & Benefits	\$ 4,967,734.50	\$ 4,889,937.12	\$ 5,153,436.00	5.4%
Capital Outlay	\$ 68,500.00	\$ 195,000.00	\$ 195,000.00	0.0%
Other Purchased Services	\$ 196,000.00	\$ 208,500.00	\$ 203,950.00	-2.2%
Energy Services	\$ 151,000.00	\$ 151,500.00	\$ 158,500.00	4.6%
Materials & Supplies	\$ 4,995,000.00	\$ 4,965,000.00	\$ 5,108,084.00	2.9%
Other Expenses	\$ 25,000.00	\$ 330,000.00	\$ 330,000.00	0.0%
Total Appropriations	\$ 10,403,234.50	\$ 10,739,937.12	\$ 11,148,970.00	3.8%
Transfer to General Fund	\$ 350,000.00	\$ 250,000.00	\$ 250,000.00	0.0%
Reserves	\$ 466,888.53	\$ 589,062.88	\$ 356,009.00	-39.6%
Total Appropriations & Reserves	\$ 11,220,123.03	\$ 11,579,000.00	\$ 11,754,979.00	1.5%

ST. JOHNS COUNTY SCHOOL DISTRICT

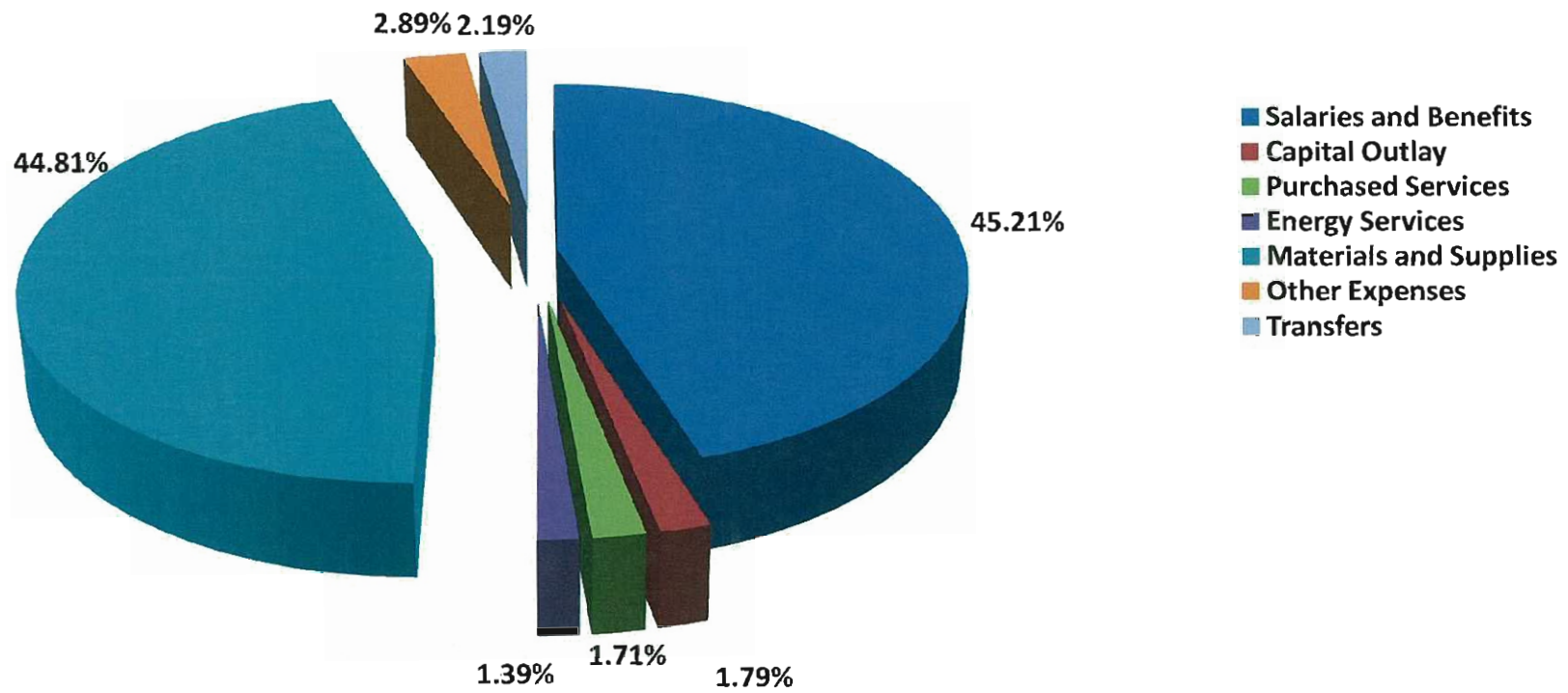
Food Service Revenues



Federal	\$ 3,840,350.00	33.82%
State	66,000.00	.58%
Local	7,448,629.00	65.60%
Total	\$11,354,979.00	100.00%

ST. JOHNS COUNTY SCHOOL DISTRICT

Food Service Appropriations & Transfers



VIII.

SPECIAL REVENUE
FUND

FEDERAL
PROJECTS

**SPECIAL REVENUE – “FEDERAL PROJECTS”
BUDGET OVERVIEW
FY 2012-2013**

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 can confirm approximately \$13,543,863 in federal funds for the 2012-2013 school year. Other grants are expected, but the budgets are not approved.

Title I Part A (6001)	Basic Program - Improving the Academic Achievement of the Disadvantaged	\$3,734,001
Title I Part D (6037)	Local Delinquent	\$160,890
Title II Part A (6011)	Teacher and Principal Training	\$810,666
Title III ESOL (6009)	Language Instruction for Limited English Proficient and Immigrant Students	\$44,488
Title X Part C (6057)	Homeless	\$45,000
IDEA (6004)	Individuals with Disabilities Education Improvement Act	\$6,844,121
IDEA (6005)	Pre-School Handicapped Act	\$226,667
Head Start (1001)	Program that Provides Quality Comprehensive Child Development Services	\$987,811
Carl Perkins Secondary (6039)	Carl Perkins Secondary	\$200,182
Race to the Top (6062)	Race to the Top	\$490,037
Current Total 2012-2013 Allocations		\$13,543,863

St. Johns County School District Federal Programs List

- Title I** *Part A, BASIC Program- Improving the Academic Achievement of the Disadvantaged:*
The grant provides compensatory education services in reading and language arts to educationally disadvantaged elementary students in schools with high concentrations of economically disadvantaged students.
- Part A, School Improvement:*
The grant provides academic support to qualifying schools which have a high rate of poverty and are identified as schools with significant academic needs.
- Part D, Prevention/Intervention for Neglected, Delinquent, or At-Risk Children and Youth:*
The Title I Neglected and Delinquent Grant is designed 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, Preparing, Training, and Recruiting High Quality Teachers and Principals:*
The grant provides teacher and principal training, especially to meet the federal guidelines established for Highly Qualified teachers. The grant also provides funds for teacher recruitment.
- Title III** *Language Instruction for Limited English Proficient and Immigrant Students:*
The grant provides funds to schools working with students who are English Language Learners in the area of academic achievement.
- Title X** *Part C, Homeless Children & Youth Project*
The grant provides that each child of a homeless individual and each homeless youth have access to the same free, appropriate public education as provided to other children and youth.
- IDEA** *Individuals with Disabilities Education Improvement Act:*
The grant provides 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:*
The grant provides 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'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.
- Carl Perkins** *Secondary:*
The grant provides students with opportunities to develop occupational interests and acquire skills throughout their secondary and postsecondary educational experiences that will lead to gainful employment.
- Race to the Top (ARRA)** The grant is funded by the American Recovery and Reinvestment Act of 2009 and is designed to encourage and reward innovative reform in K-12 education by 1) adopting standards and assessments that prepare students to succeed, 2) building data systems for assessment to improve instruction, 3) recruiting, developing, rewarding and retaining effective teachers and principals, and 4) turning around our lowest-achieving schools.

IX.

INTERNAL SERVICE
FUND

Internal Service Fund Budget Overview FY 2012-2013

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.

**St. Johns County School District
Internal Service Funds
2012-13**

INTERNAL SERVICE	Medical Program	Workers Compensation
Revenue		
Local	\$ 34,789,727.00	\$ 1,172,478.00
Total Revenue	\$ 34,789,727.00	\$ 1,172,478.00
Transfers In	\$ -	\$ -
Estimated Carry-Forward	\$ 1,743,058.00	\$ 4,093,551.00
Total Revenue and Carry-Forward and Transfers	\$ 36,532,785.00	\$ 5,266,029.00
Expenditures		
Claims & Fees	\$ 32,417,787.00	\$ 1,170,256.00
Total Appropriations	\$ 32,417,787.00	\$ 1,170,256.00
Transfers to the General Fund	\$ 108,294.00	\$ 161,431.00
Reserves	\$ 4,006,704.00	\$ 3,934,342.00
Total Appropriations & Reserves	\$ 36,532,785.00	\$ 5,266,029.00

X.

TRIM
ADVERTISEMENT

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	5.435
DISCRETIONARY:	
BASIC DISCRETIONARY	0.748
CAPITAL OUTLAY	1.500
TOTAL	7.683

BUDGET SUMMARY FY 2012-2013

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECT	INTERNAL SERVICE	Total All Funds
Federal	239,898.00		790,400.00			1,030,298.00
Federal Through State	300,000.00	17,384,212.40				17,684,212.40
State Sources	93,127,184.00	66,000.00		175,166.00		93,368,350.00
Local Sources	110,150,834.00	7,448,629.00		30,518,090.00	35,962,205.00	184,079,758.00
Total Revenues	203,817,916.00	24,898,841.40	790,400.00	30,693,256.00	35,962,205.00	296,162,618.40
TRANSFERS IN	8,438,980.00	0.00	16,600,083.00	0.00		25,039,063.00
EST. FUND BALANCE - JULY 1, 2012	18,949,436.00	400,000.00	941,176.47	66,634,028.00	5,836,609.00	92,761,249.47
TOTAL REVENUES & BALANCES	231,206,332.00	25,298,841.40	18,331,659.47	97,327,284.00	41,798,814.00	413,962,930.87
EXPENDITURES						
Instruction	142,559,996.20	5,673,861.42				148,233,857.62
Pupil Personnel Services	12,535,051.00	1,865,547.75				14,400,598.75
Instructional Media Services	4,351,471.00					4,351,471.00
Instruction & Curriculum Development Serv	4,033,462.80	3,097,312.97				7,130,775.77
Instructional Staff Training	345,973.00	2,135,667.00				2,481,640.00
Instruction Related Technology	4,759,950.50					4,759,950.50
Board of Education	688,298.00					688,298.00
General Administration	303,161.00	580,995.88				884,156.88
School Administration	12,598,650.00					12,598,650.00
Facilities Acquisition & Construction	3,908,019.00			72,589,323.00		76,495,342.00
Fiscal Services	1,901,712.00					1,901,712.00
Food Service		11,148,970.00				11,148,970.00
Central Services	3,116,147.00	108,663.88			33,588,043.00	36,812,853.88
Pupil Transportation	11,267,111.78	46,078.50				11,313,190.28
Operation of Plant	20,286,129.46	394.00				20,286,523.46
Maintenance of Plant	7,696,565.76	35,341.00				7,731,906.76
Administrative Technology Services	740,212.50					740,212.50
Community Services	116,421.00					116,421.00
Debt Services			16,449,306.53			16,449,306.53
TOTAL EXPENDITURES	231,206,332.00	24,692,832.40	16,449,306.53	72,589,323.00	33,588,043.00	378,525,836.93
Transfers Out		250,000.00		24,519,338.00	269,725.00	25,039,063.00
Reserve for Debt Service			1,882,352.94			1,882,352.94
UNRESERVED FUND BALANCE		356,009.00		218,623.00	7,941,046.00	8,515,678.00
TOTAL EXPENDITURES						
TRANSFERS & BALANCES	231,206,332.00	25,298,841.40	18,331,659.47	97,327,284.00	41,798,814.00	413,962,930.87

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

NOTICE OF BUDGET HEARING

The St. Johns County School Board will soon consider a budget for 2012-13.

A public hearing to make a DECISION on the budget and TAXES will be held on August 2, 2012, at 5:30 p.m. at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida.

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 **6.183 mills** for operating expenses and is proposed solely at the discretion of the School Board.

The Capital Outlay tax will generate approximately **\$26,368,090** to be used for the following projects:

CONSTRUCTION AND REMODELING

New K-8 "HH"	Elementary School Expansions
New K-8 "II"	ADA Compliance – All Schools
New High School "FFF"	Purchase of School Sites
Nease Bus Garage	

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
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/Renovations

MOTOR VEHICLE PURCHASES

Purchase of Nineteen (19) 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 AND ENTERPRISE SOFTWARE

Furniture and Equipment	Software
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 Portable Classrooms

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of Hazardous Waste
Wetlands Monitoring and Improvements
Environmental/Remediation

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **Thursday, August 2, 2012, 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 **CAPITAL OUTLAY TAXES** will be made at this hearing.



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-4205
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year: 2012	County: St. Johns
------------	-------------------

Name of School District :
St. Johns Board of Public Instruction

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$ 17,605,393,361	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 683,936,344	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 21,844,248	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 18,311,173,953	(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.)	\$ 242,700,793	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 18,068,473,160	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 18,741,442,710	(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)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser : <div style="font-size: 0.8em; margin-top: 5px;"> Digitally signed by Sharon Outland DN: cn=Sharon Outland, o=St. Johns County, ou=Property Appraiser, email=Sharon.outland@sjcpa.us, c=US Date: 2012.06.28 09:22:35 -04'00' </div>	Date :	06/29/2012

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>	5.7310	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>	\$ 107,407,208		(11)										
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 42,130,763		(12)										
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 149,537,971		(13)										
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	5.9445	per \$1,000	(14)										
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.3317	per \$1,000	(15)										
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	5.4350	per \$1,000	(16)										
17.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">A. Capital Outlay</td> <td style="width: 20%;">B. Discretionary Operating</td> <td style="width: 20%;">C. Discretionary Capital Improvement</td> <td style="width: 20%;">D. Critical Capital Outlay or Critical Operating</td> <td style="width: 20%;">E. Additional Voted Millage</td> </tr> <tr> <td style="text-align: center;">1.5000</td> <td style="text-align: center;">.7480</td> <td></td> <td></td> <td></td> </tr> </table>	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage	1.5000	.7480						(17)
A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage										
1.5000	.7480													
	Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>		2.2480	per \$1,000										

Name of School District : St. Johns Board of Public Instruction			DR-420S R. 5/11 Page 2	
18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$	99,521,230	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	41,163,519	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$	140,684,749	(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>		-8.57 %	(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>		-7.17 %	(22)
Final public budget hearing		Date :	Time :	Place :
S I G N H E R E	Taxing Authority Certification		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 :		Contact Name And Contact Title :	
	Mailing Address :		Physical Address :	
	City, State, Zip :		Phone Number :	Fax Number :

XI.

AGENDA, RESOLUTIONS, AND DISTRICT SUMMARY BUDGET

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

Joseph G. Joyner, Ed.D.
Superintendent



AGENDA

FINAL PUBLIC HEARING FOR THE PURPOSE OF ADOPTING THE 2012-2013 MILLAGE/BUDGET

**40 ORANGE STREET AUDITORIUM
TUESDAY, SEPTEMBER 18, 2012
5:30 P.M.**

Call to order by Board Chairman

Roll Call of Board Members

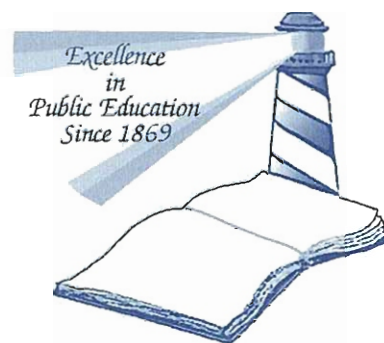
Opening Comments from the Board & Superintendent

- Presentation of the 2012-2013 SJCS D Millage & Budget
- Public Hearing of the 2012-2013 SJCS D Millage & Budget
- Request for Adoption of the Resolution Determining the 2012-2013 Revenue & Millage Levied for Required Local Effort, Basic Discretionary, and Capital Improvement
- Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2012-2013

Closing Comments from Board & Superintendent

Adjourn

Joseph G. Joyner, Ed.D.
Superintendent



MEMORANDUM

TO: Members of the School Board

FROM: Joseph G. Joyner, Ed.D., Superintendent of Schools

SUBJECT: Request for Adoption of the Resolution Determining the 2012-2013 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement

DATE: September 18, 2012

Background Information: Each year, the District must determine Revenue and Millages to be levied.

Required Local Effort	5.435
Basic Discretionary	0.748
Capital Improvement	<u>1.500</u>
Total Millage	7.683

Strategic Plan Impact: Our budget is a revenue and expense plan that insures financial stability for the District and the academic success of our students.

Educational Impact: These Millages support a wide spectrum of educational opportunities across the District.

Fiscal Impact: The 2012-2013 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 Certificate of Participation debt.

Recommendation: Adoption of the Resolution Determining the 2012-2013 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement.

Action Required: Approval of the Superintendent's recommendation.

Reviewed and submitted for approval by: Darrell T. Colee, Director for Budget.

Respectfully submitted,

Michael Degutis, Chief Financial Officer

Joseph G. Joyner, Ed.D., Superintendent of Schools

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, 2012,
 AND ENDING JUNE 30, 2013.

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:

DISTRICT SCHOOL TAX (non-voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ 18,311,173,953	Required Local Effort	\$ 95,399,752	5.4270 mills s. 1011.62(4), F.S.
	Prior Period Funding Adjustment Millage	\$ 140,630	0.0080 mills s. 1011.62(4)(e), F.S.
	Total Required Millage	\$ 95,540,382	5.4350 mills

DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (non-voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ 18,311,173,953	Discretionary Operating	\$ 13,148,888	0.7480 mills s. 1011.71(1), F.S.

DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$	Additional Operating	\$	mills ss. 1011.71(9) and 1011.73(2), F.S.
	Additional Capital Improvement	\$	mills s. 1011.73(1), F.S.

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (non-voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>18,311,173,953</u>	Local Capital Improvement	\$ <u>26,368,090</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>0</u> mills <small>s. 1011.71(3)(a), 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
\$ _____	_____	\$ _____	_____ mills <small>s. 1010.40, F.S.</small>
	_____	\$ _____	_____ mills <small>s. 1011.74, F.S.</small>
	_____	\$ _____	_____ mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED ☐ EXCEEDS ☒ IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY -7.17 PERCENT.

STATE OF FLORIDA

COUNTY OF ST. JOHNS

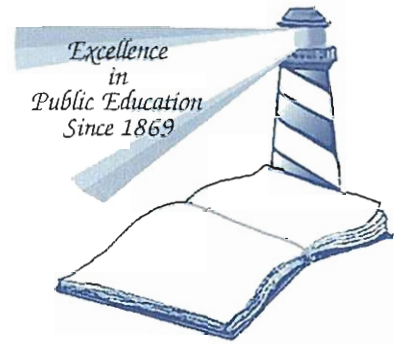
I, _____, Superintendent of Schools and ex-officio Secretary of the District School Board of _____ County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of _____ County, Florida, _____, 20 ____.

Signature of Superintendent of Schools

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 W. Gaines Street, Room 824, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

Joseph G. Joyner, Ed.D.
 Superintendent



MEMORANDUM

TO: Members of the School Board

FROM: Joseph G. Joyner, Ed.D., Superintendent of Schools

SUBJECT: Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2012-2013

DATE: September 18, 2012

Background Information: Each year, the District must approve a Budget describing both Revenue and Expense. The 2012-2013 SJCS D Budget by fund is as follows:

Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$231,206,332.00	\$231,206,332.00	-
Capital	\$97,340,129.53	\$97,121,506.53	\$218,623.00
Debt	\$18,331,659.47	\$16,449,306.53	\$1,882,352.94
Special Revenue	<u>\$25,298,841.32</u>	<u>\$24,942,832.32</u>	<u>\$356,009.00</u>
Subtotal	\$372,176,962.32	\$369,719,977.38	\$2,456,984.94
Internal Services	\$41,798,814.00	\$33,857,768.00	\$7,941,046.00
Total	\$413,975,776.32	\$403,577,745.38	\$10,398,030.94

Strategic Plan Impact: Our budget is a revenue and expense plan that insures financial stability for the District and the academic success of our students.

Educational Impact: The Budget supports a wide spectrum of educational opportunities across the District.

Fiscal Impact: This \$413,975,776.32 Budget is the District's 2012-2013 Fiscal Plan.

Recommendation: Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2012-2013.

Action Required: Approval of the Superintendent's Recommendation.

Reviewed and submitted for approval by: Darrell T. Colee, Director for Budget.

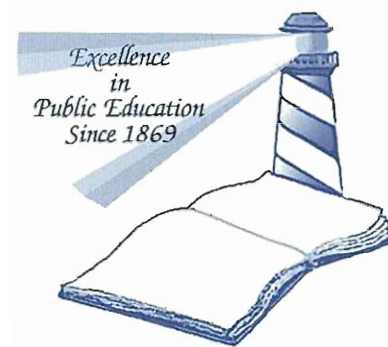
Respectfully submitted,

 Michael Degutis, Chief Financial Officer

 Joseph G. Joyner, Ed.D., Superintendent of Schools

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

Joseph G. Joyner, Ed.D.
Superintendent



District School Board

of St. Johns County, Florida

A RESOLUTION OF THE ST. JOHNS COUNTY SCHOOL BOARD ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2012-2013.

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, 2012, to June 30, 2013; and

WHEREAS, the St. Johns County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2012-2013.

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 \$413,975,776.32 for fiscal year 2012-2013.

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of St. Johns County School Board, including the millage rates 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, 2012, to June 30, 2013.

Signature of Superintendent of Schools

Signature Date

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2012-2013

SECTION I. ASSESSMENT AND MILLAGE LEVIES

Page 1

A. Certification of Taxable Value of Property in County by Property Appraiser

18,311,173,953.00

B. Millage Levies on Nonexempt Property:

DISTRICT MILLAGE LEVIES

Nonvoted	Voted	Total
1. Required Local Effort 5.4270		5.4270
2. Prior Period Funding Adjustment Millage 0.0080		0.0080
3. Discretionary Operating 0.7480		0.7480
4. Critical Operating Needs		
5. Additional Operating		
6. Additional Capital Improvement		
7. Local Capital Improvement 1.5000		1.5000
8. Discretionary Capital Improvement		
9. Critical Capital Outlay Needs		
10. Debt Service		
TOTAL MILLS 7.6830		7.6830

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
FEDERAL:		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	239,898.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	239,898.00
FEDERAL THROUGH STATE AND LOCAL:		
Medicaid	3202	300,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	300,000.00
STATE:		
Florida Education Finance Program (FEFP)	3310	56,297,826.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO & DS Withheld for Administrative Expense	3323	
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	40,000.00
District Discretionary Lottery Funds	3344	
Class Size Reduction Operating Funds	3355	34,564,016.00
School Recognition Funds	3361	2,018,592.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	
Other Miscellaneous State Revenue	3399	
Total State	3300	93,127,184.00
LOCAL:		
District School Taxes	3411	108,689,269.00
Tax Redemptions	3421	324,100.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	
Interest, Including Profit On Investment	3430	160,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	
Other School, Course, and Class Fees	3479	
Miscellaneous Local Sources	3490	977,465.00
Total Local	3400	110,150,834.00
TOTAL ESTIMATED REVENUES		203,817,916.00
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	7,919,255.00
From Special Revenue Funds	3640	250,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	269,725.00
From Enterprise Funds	3690	
Total Transfers In	3600	8,438,980.00
TOTAL OTHER FINANCING SOURCES		8,438,980.00
Fund Balance, July 1, 2012	2800	18,949,436.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		231,206,332.00

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

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 & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	142,559,996.20	97,341,109.00	29,846,382.00	3,575,085.00		9,929,190.20	15,631.00	1,882,599.00
Pupil Personnel Services	6100	12,535,051.00	9,107,324.00	2,874,670.00	474,941.00		77,426.00	690.00	
Instructional Media Services	6200	4,351,471.00	3,096,603.00	1,043,372.00	22,779.00		122,530.00	66,105.00	82.00
Instruction and Curriculum Development Services	6300	4,033,462.80	2,953,854.00	870,911.00	150,834.80		50,530.00	4,138.00	3,195.00
Instructional Staff Training Services	6400	345,973.00	233,380.00	55,918.00	55,175.00		1,500.00		
Instructional Related Technology	6500	4,759,950.50	2,283,573.00	753,638.00	1,594,761.50	5,000.00		122,978.00	
Board	7100	688,298.00	208,703.00	79,745.00	352,850.00		5,000.00		42,000.00
General Administration	7200	303,161.00	222,906.00	52,205.00	9,000.00		8,000.00		11,050.00
School Administration	7300	12,598,650.00	9,187,530.00	2,667,246.00	459,255.00		253,374.00	13,250.00	17,995.00
Facilities Acquisition and Construction	7400	3,906,019.00	898,242.00	265,890.00	2,698,887.00	7,500.00	19,500.00	3,500.00	12,500.00
Fiscal Services	7500	1,901,712.00	1,148,758.00	356,878.00	304,400.00		22,143.00	6,333.00	63,200.00
Food Service	7600								
Central Services	7700	3,116,147.00	2,099,230.00	633,240.00	328,100.00	5,500.00	40,306.00	3,200.00	6,571.00
Pupil Transportation Services	7800	11,267,111.78	5,737,287.00	2,467,033.00	229,666.00	2,230,125.78	438,000.00		165,000.00
Operation of Plant	7900	20,286,129.46	6,412,686.00	2,843,534.00	3,702,376.75	6,090,369.01	1,190,010.70	47,153.00	
Maintenance of Plant	8100	7,696,565.76	3,989,946.00	1,409,323.00	978,143.57	86,635.31	736,205.53	496,312.35	
Administrative Technology Services	8200	740,212.50	274,153.00	78,929.00	229,025.50		16,000.00	141,905.00	200.00
Community Services	9100	116,421.00	48,005.00	19,260.00	47,656.00		1,500.00		
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		231,206,332.00	145,243,289.00	46,318,174.00	15,212,936.12	8,425,130.10	12,911,215.43	921,195.35	2,174,392.00
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		231,206,332.00							

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

Page 4

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	3,417,350.00
USDA Donated Commodities	3265	365,000.00
Federal Through Local	3280	58,000.00
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	3,840,350.00
<i>STATE:</i>		
School Breakfast Supplement	3337	28,000.00
School Lunch Supplement	3338	38,000.00
Other Miscellaneous State Revenue	3399	
Total State	3300	66,000.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	3,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	7,195,629.00
Other Miscellaneous Local Sources	3495	250,000.00
Total Local	3400	7,448,629.00
TOTAL ESTIMATED REVENUES		11,354,979.00
OTHER FINANCING SOURCES:		
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 Transfer	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	400,000.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		11,754,979.00

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

**SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (CONTINUED)**

Page 5

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	3,529,751.00
Employee Benefits	200	1,623,685.00
Purchased Services	300	203,950.00
Energy Services	400	158,500.00
Materials and Supplies	500	5,108,084.00
Capital Outlay	600	195,000.00
Other Expenses	700	330,000.00
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS	7600	11,148,970.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	250,000.00
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	250,000.00
TOTAL OTHER FINANCING USES		250,000.00
Nonspendable Fund Balance, June 30, 2013	2710	
Restricted Fund Balance, June 30, 2013	2720	356,009.00
Committed Fund Balance, June 30, 2013	2730	
Assigned Fund Balance, June 30, 2013	2740	
Unassigned Fund Balance, June 30, 2013	2750	
TOTAL ENDING FUND BALANCE	2700	356,009.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		11,754,979.00

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION IV. SPECIAL REVENUE FUNDS - OTHER
FEDERAL PROGRAMS - FUND 420

Page 6

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Workforce Investment Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	987,811.00
Total Federal Direct	3100	987,811.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Vocational Education Acts	3201	200,182.00
Medicaid	3202	
Workforce Investment Act	3220	
Math & Science Partnerships - Title II, Part B	3226	810,665.92
Drug Free Schools	3227	
Individuals with Disabilities Education Act (IDEA)	3230	7,070,788.00
Elementary and Secondary Education Act, Title I	3240	3,894,890.71
Adult General Education	3251	
Vocational Rehabilitation	3253	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	89,487.65
Total Federal Through State And Local	3200	12,066,014.28
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		13,053,825.28
OTHER FINANCING SOURCES:		
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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		13,053,825.28

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

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 & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	5,673,861.42	2,379,494.42	898,447.45	1,289,603.63		454,712.89	554,427.63	97,175.46
Pupil Personnel Services	6100	1,865,547.75	1,215,643.57	461,147.60	112,178.00		46,778.58	29,400.00	400.00
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300	3,097,312.97	1,995,358.86	744,445.54	158,131.00		113,487.57	81,000.00	4,890.06
Instructional Staff Training Services	6400	1,752,510.05	1,093,440.00	376,003.75	185,990.26		32,098.04	10,350.00	54,628.06
Instructional Related Technology	6500								
Board	7100								
General Administration	7200	582,779.59			43,500.00				539,279.59
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800	46,078.50			46,078.50				
Operation of Plant	7900	394.00			144.00		250.00		
Maintenance of Plant	8100								
Administrative Technology Services	8200	35,341.00						35,341.00	
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		13,053,825.28	6,683,936.85	2,480,044.34	1,835,625.39		647,327.08	710,518.63	696,372.99
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		13,053,825.28							

DISTRICT SCHOOL BOARD OF ST.JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS -
TARGETED ARRA STIMULUS FUNDS - FUND 432

Page 8

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Individuals with Disabilities Education Act (IDEA)	3230	
Elementary and Secondary Education Act, Title I	3240	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS - TARGETED ARRA STIMULUS FUNDS - FUND 432

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000								
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil 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								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS -
OTHER ARRA STIMULUS GRANTS - FUND 433

Page 10

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Other Food Services	3269	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS - OTHER ARRA STIMULUS GRANTS - FUND 433

Page 11

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000								
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil 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								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS -
RACE TO THE TOP - FUND 434

Page 12

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Race to the Top	3214	490,037.04
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	490,037.04
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		490,037.04
OTHER FINANCING SOURCES:		
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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		490,037.04

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS - RACE TO THE TOP - FUND 434

Page 13

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000								
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400	381,373.16	289,820.00	91,553.16					
Instructional Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	108,663.88	86,447.00	22,216.88					
Pupil 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								
TOTAL APPROPRIATIONS		490,037.04	376,267.00	113,770.04					
OTHER FINANCING USES:									
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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2013	2720								
Committed Fund Balance, June 30, 2013	2730								
Assigned Fund Balance, June 30, 2013	2740								
Unassigned Fund Balance, June 30, 2013	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		490,037.04							

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS -
EDUCATION JOBS ACT - FUND 435

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Education Jobs Act	3215	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION V. SPECIAL REVENUE FUNDS - EDUCATION JOBS ACT - FUND 435

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000								
Pupil Personnel Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instructional Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil 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								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Inierfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2013	2710								
Restricted Fund Balance, June 30, 2012	2720								
Committed Fund Balance, June 30, 2012	2730								
Assigned Fund Balance, June 30, 2012	2740								
Unassigned Fund Balance, June 30, 2012	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VI. SPECIAL REVENUE FUND - MISCELLANEOUS - FUND 490

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ESTIMATED REVENUES	Account Number	
Federal Through Local	3280	
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instructional Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7400	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES:		
<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	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2013	2710	
Restricted Fund Balance, June 30, 2013	2720	
Committed Fund Balance, June 30, 2013	2730	
Assigned Fund Balance, June 30, 2013	2740	
Unassigned Fund Balance, June 30, 2013	2750	
TOTAL ENDING FUND BALANCE	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VII. DEBT SERVICE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stim. Debt Svc.
FEDERAL DIRECT SOURCES:									
Other Federal Direct	3190	790,400.00							
Total Federal Direct Sources	3100	790,400.00							790,400.00
FEDERAL THROUGH STATE SOURCES:									790,400.00
Other Federal Through State	3290								
Total Federal Through State Sources	3200								
STATE SOURCES:									
CO & DS Distributed	3321								
CO & DS Withheld for SBE/COBI Bonds	3322								
Cost of Issuing SBE/COBI Bonds	3324								
Interest on Undistributed CO & DS	3325								
SBE/COBI Bond Interest	3326								
Racing Commission Funds	3341								
Total State Sources	3300								
LOCAL SOURCES:									
District Debt Service Taxes	3412								
Local Sales Tax	3418								
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Total Local Sources	3400								
TOTAL ESTIMATED REVENUES		790,400.00							790,400.00
OTHER FINANCING SOURCES:									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Certificates of Participation	3750								
Transfers In:									
From General Fund	3610								
From Capital Projects Funds	3630	16,600,083.00							
From Special Revenue Funds	3640							15,658,906.53	941,176.47
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	16,600,083.00							
TOTAL OTHER FINANCING SOURCES		16,600,083.00						15,658,906.53	941,176.47
Fund Balances, July 1, 2012	2800	941,176.47							941,176.47
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		18,331,659.47						15,658,906.53	2,672,752.94

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VII. DEBT SERVICE FUNDS (Continued)

Page 18

APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 P.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stim. Debt Svc.
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	10,805,000.00						10,805,000.00	
Interest	720	5,634,306.26						4,843,906.26	790,400.00
Dues and Fees	730	10,000.27						10,000.27	
Miscellaneous Expenses	790								
TOTAL APPROPRIATIONS	9200	16,449,306.53						15,658,906.53	790,400.00
OTHER FINANCING USES:									
<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								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balances, June 30, 2013	2710								
Restricted Fund Balances, June 30, 2013	2720	1,882,352.94							1,882,352.94
Committed Fund Balances, June 30, 2013	2730								
Assigned Fund Balances, June 30, 2013	2740								
Unassigned Fund Balances, June 30, 2013	2750								
TOTAL ENDING FUND BALANCES	2700	1,882,352.94							1,882,352.94
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		18,331,659.47						15,658,906.53	2,672,752.94

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VIII CAPITAL PROJECTS FUNDS

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ESTIMATED REVENUES	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds (Racetrack)	330 Section 1011.14-15 F.S. Loans	340 Public Information Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.71(2)	380 Voted Capital Improvements	390 Other Capital Projects	399 ARJIA Economic Stimulus Projects
FEDERAL DIRECT SOURCES:												
Other Federal Direct	3190											
Total Federal Direct Sources	3100											
FEDERAL THROUGH STATE SOURCES:												
Other Federal Through State	3290											
Total Federal Through State Sources	3200											
STATE SOURCES:												
CO & DS Distributed	3321	188,462.00						188,462.00				
Interest on Undistributed CO & DS	3325											
Racing Commission Funds	3341											
Public Education Capital Outlay (PECO)	3391											
Classrooms First Program	3392											
School Infrastructure Thrift Program	3393											
Effort Index Grants	3394											
Smart Schools Small County Asst. Program	3395											
Class Size Reduction/Capital Funds	3396											
Charter School Capital Outlay Funding	3397											
Other Miscellaneous State Revenue	3399											
Total State Sources	3300	188,462.00						188,462.00				
LOCAL SOURCES:												
District Local Capital Improvement Tax	3413	26,368,090.00							26,368,090.00			
Local Sales Tax	3418											
Tax Redemptions	3421											
Interest, Including Profit on Investment	3430	150,000.00							150,000.00			
Cities, Grants, and Bequests	3440											
Miscellaneous Local Sources	3490											
Impact Fees	3496	5,500,000.00										
Refunds of Prior Year Expenditures	3497											
Total Local Sources	3400	32,018,090.00							26,518,090.00			
TOTAL ESTIMATED REVENUES		32,206,552.00						188,462.00	26,518,090.00			
OTHER FINANCING SOURCES												
Issuance of Bonds	3710											
Leases	3720											
Sale of Capital Assets	3730											
Lease Recoveries	3740											
Proceeds of Certificates of Participation	3750											
Transfers In:												
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640											
Interfund (Capital Projects Only)	3650											
From Permanent Funds	3660											
From Internal Service Funds	3670											
From Enterprise Funds	3690											
Total Transfers In	3600											
TOTAL OTHER FINANCING SOURCES												
Fund Balance, July 1, 2012	2800	65,133,577.53	4,102,006.98			30,511.04		1,361,797.89	22,927,475.71		33,802,032.13	2,909,753.71
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		97,340,129.53	4,102,006.98			30,511.04		1,550,259.89	49,445,565.78		39,302,032.13	2,909,753.71

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION VIII. CAPITAL PROJECTS FUNDS (Continued)

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APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBIF)	320 Special Act Bonds (Ravetrick)	330 Section 1911.14-15 F.S. Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap Improvements Section 1011.71(2)	380 Voted Capital Improvements	390 Other Capital Projects	399 ARRA Economic Stimulus Projects
<i>Appropriations: (Functions 7400-9200)</i>												
Library Books (New Libraries)	610	105,129.94									129.94	105,000.00
Audio-Visual Materials (Non-Consumable)	620											
Buildings and Fixed Equipment	630	42,166,900.18	4,061,444.92			7,708.56		1,550,259.89	904,640.87		33,929,891.03	1,712,954.91
Furniture, Fixtures, and Equipment	640	4,456,870.05	23,692.06						3,351,499.19			1,081,678.80
Motor Vehicles (Including Buses)	650	1,960,835.52							1,958,459.52		2,376.00	
Land	660											
Improvements Other Than Buildings	670	4,732,283.83	16,870.00						2,783,612.42		1,921,681.41	10,120.00
Remodeling and Renovations	680	19,092,996.01				22,802.48			15,704,144.78		3,366,048.75	
Computer Software	690	5,248.00							5,248.00			
Redemption of Principal	710	77,301.00									77,301.00	
Interest	720	4,604.00									4,604.00	
Dues and Fees	730											
TOTAL APPROPRIATIONS		72,602,168.53	4,102,006.98			30,511.04		1,550,259.89	24,707,604.78		39,302,032.13	2,909,753.71
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	7,919,255.00							7,919,255.00			
To Debt Service Funds	920	16,600,083.00							16,600,083.00			
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Funds	960											
To Internal Service Funds	970											
To Enterprise Funds	990											
Total Transfers Out	9700	24,519,338.00							24,519,338.00			
TOTAL OTHER FINANCING USES		24,519,338.00							24,519,338.00			
Nonspendable Fund Balances, June 30, 2013	2710											
Restricted Fund Balances, June 30, 2013	2720	218,623.00							218,623.00			
Committed Fund Balances, June 30, 2013	2730											
Assigned Fund Balances, June 30, 2013	2740											
Unassigned Fund Balances, June 30, 2013	2750											
TOTAL ENDING FUND BALANCES	2700	218,623.00							218,623.00			
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		97,340,129.53	4,102,006.98			30,511.04		1,550,259.89	49,445,565.78		39,302,032.13	2,909,753.71

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
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SECTION IX. PERMANENT FUND - FUND 000

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ESTIMATED REVENUES	Account Number	
Federal Direct	3100	
Federal Through State	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
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	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2012	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instructional Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7400	
Fiscal Services	7500	
Central Services	7700	
Pupil 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	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES		
Transfers Out: (Function 9700)		
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	
TOTAL OTHER FINANCING USES		
Nonspendable Fund Balance, June 30, 2013	2710	
Restricted Fund Balance, June 30, 2013	2720	
Committed Fund Balance, June 30, 2013	2730	
Assigned Fund Balance, June 30, 2013	2740	
Unassigned Fund Balance, June 30, 2013	2750	
TOTAL ENDING FUND BALANCE	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION X. ENTERPRISE FUNDS

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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
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Assets, July 1, 2012	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS									
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses (including depreciation)	700								
Total Operating Expenses									
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
Transfers Out: (Function 9700)									
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 Assets, June 30, 2013	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2013

SECTION XI. INTERNAL SERVICE FUNDS

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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
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484	35,962,204.48	31,321,618.76	2,929,950.81	538,156.93	1,172,477.98			
Other Operating Revenue	3489								
Total Operating Revenues		35,962,204.48	31,321,618.76	2,929,950.81	538,156.93	1,172,477.98			
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600								
Net Assets, July 1, 2012	2880	5,836,608.53	(1,951,969.00)	3,074,873.53	620,153.00	4,093,551.00			
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS		41,798,813.01	29,369,649.76	6,004,824.34	1,158,309.93	5,266,028.98			
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300	26,616.00	26,616.00						
Energy Services	400								
Materials and Supplies	500	5,700.00	5,700.00						
Capital Outlay	600								
Other Expenses (including depreciation)	700	33,255,902.44	29,229,039.76	2,315,000.00	541,606.47	1,170,256.21			
Total Operating Expenses		33,288,218.44	29,261,355.76	2,315,000.00	541,606.47	1,170,256.21			
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
Transfers Out: (Function 9700)									
To General Fund	910	269,725.00	108,294.00			161,431.00			
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	269,725.00	108,294.00			161,431.00			
Net Assets, June 30, 2013	2780	8,240,869.57		3,689,824.34	616,703.46	3,934,341.77			
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS		41,798,813.01	29,369,649.76	6,004,824.34	1,158,309.93	5,266,028.98			