

Budget Workshop



May 5, 2021

Legislative Budget - Base Funding

	2020-21 CALC 2	2021-22 CONF	Increase (Decrease)
Base Student Allocation	\$4,319.49	\$4,372.91	\$53.42
Cost Differential	0.9798	0.9789	(0.0009)
Unweighted FTE	29,573	29,109	(464)
Weighted FTE	32,091	31,545	(546)
Required Local Millage	3.667	3.683	0.016
Base Student Funding	\$135,818,134	\$135,036,435	(\$781,699)

2021-22 Conference Report

Legislative Budget

	2020-21 CALC 2	2021-22 CONF	Increase(Decrease)
Safe Schools	\$2,261,291	\$2,259,523	(\$1,768)
Mental Health	1,060,085	1,242,706	182,621
Reading Instruction	1,313,090	1,300,120	(12,970)
Instructional Materials	2,413,997	2,589,411	175,414
Supp. Academic Inst.	8,394,585	8,252,227	(142,358)
ESE Guarantee	12,000,549	11,255,200	(745,349)
Teacher Salary Allocation	4,930,819	5,365,183	434,364
Class Size Reduction	31,114,403	28,196,393	(2,918,010)
Other	10,861,212	10,362,460	(498,752)
Total	\$74,350,031	\$70,822,223	(\$3,527,808)

Legislative Budget

	2020-21 CALC 2	2021-22 CONF	Increase (Decrease)
Total State Funding	\$146,685,277	\$140,827,199	(\$5,858,078)
Discretionary Millage	12,974,099	13,207,787	233,688
Required Local Effort	63,482,888	65,032,459	1,549,571
Total Potential Funds	\$223,142,264	\$219,067,445	(\$4,074,819)
Funds Per FTE	\$7,554.53	\$7,525.64	(\$28.88)
FRS Rate Increase Per FTE		(\$1,334,722)	(\$45.85)
Adjusted Funds Per FTE	\$7,554.53	\$7,478.79	(\$74.73)

ESSER II Budget Allocations

Program	Charter Schools	District Schools	Allocation
Student Enrollment Assistance - HB 5101	\$64,651	\$1,029,903	\$1,094,554
Academic Acceleration - HB 5101	323,253	5,149,519	5,472,772
Technology Assistance - HB 5101	80,813	1,287,380	1,368,193
District Discretionary (20-21)*	480,877	7,660,513	8,141,390
District Discretionary (21-23)* - HB 5101	666,672	10,620,280	11,286,952
Total Funding	1,616,265	\$25,747,596	\$27,363,861

* Estimated Allocation

Student Enrollment Assistance - HB 5101

Allocation \$1,029,903

Requirements:

(1) Each school district shall use a portion of its allocation from the federal ESSER as provided in the 2021-2022 General Appropriations Act to locate unaccounted students within the school district.

(2) Each school district shall establish a multiagency workgroup comprised of local and state agencies, including, but not limited to, district school personnel; law enforcement; the state attorney's office; and staff from the Department of Children and Families, the Department of Juvenile Justice, and the Department of Health for the purpose of locating and determining the well-being of the unaccounted students. Once an unaccounted student is located, if the student's parent or caregiver continues to prohibit or facilitate his or her child's access to education, the school district shall initiate a truancy petition pursuant to s. 984.151, Florida Statutes.

By September 1, 2021, each school district shall submit a report to the Department of Education that identifies the total number of unaccounted students and their status.

Academic Acceleration - HB 5101

Allocation \$5,149,519

Requirements:

- (a) Use pre-assessments and post-assessments that are valid and reliable and have been approved by the Department of Education to assess students' academic progress and assist classroom teachers in meeting the students' academic needs through differentiating instruction;
- (b) Implement evidence-based interventions to meet the comprehensive needs of students by using in classroom instruction both during and outside of the regular school day and year;
- (c) Use classroom teachers who have received professional development on the use of a multi-tiered system of supports; and
- (d) Provide information and assistance to parents on how they can effectively support students.

By February 1, 2022, the Department of Education shall submit a status report to the Office of Policy and Budget in the Executive Office of the Governor and the chairs of the Senate and the House of Representatives appropriations committees regarding the effectiveness of the evidence-based intervention strategies implemented by school districts using the pre-assessment and post-assessment data submitted by school districts and charter schools.

Technology Relief - HB 5101

Allocation \$1,287,380

No proviso language or requirements included in HB 5101