

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
Top Ten Unfunded & Underfunded Mandates
Considerations for 2012 Legislature

#	F.S. Reference	Mandate	Funded (\$ Millions)	Spent or Need (\$Millions)	Unfunded/ Underfunded
1	1003.57 1003.571 IDEA	ESE Program - Districts are required to provide services in Exceptional Student Education (ESE) based on a plan that has been individualized for each student identified as requiring special services. The state has capped districts for funding purposes. Districts must find the funds to meet federal and state requirements for providing services. Funding information reflects general fund operating revenues and direct expenditures for the ESE program. Gifted teachers funded through the BSA have been excluded.	\$84,873,928	\$129,744,793	(\$44,870,865)
2	1003.03	Class Size Reduction - Class size reduction dollars needed to meet the Constitutional Amendment (teachers only). The state has not met it's responsibility to fully fund the class size amendment. To implement CSR properly without sacrificing other student programs and services, CSR categorical funding must be increased by 32% or \$923 million state wide for FY2013.	\$201,031,843	\$265,362,033	(\$64,330,190)
3	1006.21 1006.23 SBE 6A-3.00	Student Transportation - Districts must provide transportation for students who live outside a two-mile radius from their school, as well as for those identified as living in an area that is hazardous for walking. It is estimated that the District will receive \$3.6 million in state funding for 2011-12 pupil transportation. The estimated cost for 2011-12 is \$5.3 million, which includes the transporting of students, vehicle maintenance, administration, and a budgeted increase for fuel. Please recall that during the 2009-2010 legislative session the transportation categorical was rolled up into the base FEP and is no longer received as a separate categorical.	\$24,812,740	\$43,964,272	(\$19,151,532)
4	1002.321 1002.45 1003.498 1006.281 1006.28(1) 1008.22	Technology - New and revised legislative language increases the requirement upon school districts to provide digital learning options for students. Such changes expand all virtual instruction options; computer based testing, delivery of digital content and the Local Instructional Improvement System. The cost reflected includes the cost of computers, hardware, software and required network infrastructure needed to meet these mandates.	\$9,803,000	\$164,600,000	(\$154,797,000)
5	1011.71	Capital Outlay - While districts are required to build and maintain adequate facilities, state funding has been inconsistent and unpredictable over the past several years. For the current year, no state funds were allocated for district maintenance, repair and renovation. At the same time, the state has reduced earmarked district capital outlay authority from 2.0 mills to 1.5 mills while our school taxable value has fallen 22% since 2007-08. Annual capital outlay revenues are down 41% since 2007-08.	\$190,452,278	\$323,435,359	(\$132,983,081)
6	1012.22	Performance Pay and Differentiated Pay - With the passage of SB736, districts are required to offer performance pay adjustments and differentiated pay supplements, but no funding has been provided for this purpose. This requirement arises at a time when the Merit Award Program has been phased out and base funding has declined 7.96% from last year and 12% over the past four years.	\$0	\$74,000,000	(\$74,000,000)
7	1002.33	Charter School Oversight - The number of students in charter school for which the district's administrative fee can be charged has been reduced from 500 to 250. In addition, districts must dedicate a great deal of staff time to reviewing charter applications each year.	\$1,739,186	\$2,933,000	(\$1,193,814)
8	1003.4935	Career Academies/Choice Programs - Beginning in 2011-2012 school year, each district school board, in collaboration with regional workforce boards, economic development agencies, and state-approved post secondary institutions, shall include plans to implement a career and professional academy in at least one middle school in the district as part of the strategic 5 year plan pursuant to F.S. 1003.491 (2). Costs shown are reflective of the District's Choice/Magnet school allocations. The additional classroom teachers allocated to Choice/Magnet programs are currently funding by a local referendum (0.25 mills).	\$0	\$14,185,386	(\$14,185,386)
9	1003.455	Physical Education - Districts are required to provide 150 minutes of physical education each week in elementary schools. Although some flexibility is provided regarding personnel, this mandate ignores other inherent costs for additional personnel, training, equipment, and scheduling.	\$0	\$7,101,911	(\$7,101,911)
10	1003.42(2)(k) 1003.42(2)(f) 1003.42 (2)(p) 1003.42(2)(o)	Required Instruction: Curriculum Mandates - To include The History of African Americans, The History of the Holocaust, Women's Contributions to the United States and Hispanic/Latino Studies into the curriculum.	\$0	\$316,000	(\$316,000)
Total top ten unfunded / underfunded mandates			\$512,712,975	\$1,025,642,754	(\$512,929,779)

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
Additional Unfunded & Underfunded Mandates
Considerations for 2012 Legislature

	F.S. Reference	Mandate	Funded (\$ Millions)	Spent (\$Millions)	Unfunded / Underfunded
		The following are additional unfunded and/or under funded mandates that impact the Districts human resources, both in schools and departments, and may in the future have a financial impact if additional personnel are required:			
11	1008.33 NCLB	The state's Differentiated Accountability initiative is a consolidation of federal and state accountability systems for the purpose of identifying the lowest performing schools in need of assistance. Though this initiative, the District must fund and provide support, extended learning, and additional instructional coaches.	\$0	TBD	TBD
12	1013.12 633.081	School districts are responsible for ensuring that their employees are qualified to perform fire safety inspections	\$0	TBD	TBD
13	1009.531	School districts must annually provide each of their high school students a complete Florida Bright Futures Scholarship Evaluation Report and annually report Bright Futures Scholarship student information to the state	\$0	TBD	TBD
14	1003.429	Students in grades 6 through 9 must be informed about graduation options. Students and parents are to meet with school personnel to get an explanation of the benefits or disadvantages of the various options, placing additional duties on school personnel without additional funding	\$0	TBD	TBD
15	1002.31	Public School Choice requirements state that school districts must develop a plan, provide applications to parents, and develop a process for implementation, including an appeals process. Additionally, a number of associated reporting requirements must be mailed to parents at a cost to the District	\$0	TBD	TBD
16	1008.25	Districts are required to develop and disseminate a Pupil Progression Plan, outlining standards and procedures for promotion, non-promotion, and graduation of students. Development and printing use financial resources that are not funded through legislation	\$0	TBD	TBD
17	1012.585	Districts are required to monitor teacher compliance with professional education requirements. For other professions, the state monitors compliance	\$0	TBD	TBD
18	OSHA 1910	Toxic materials utilized or stored in the workplace must be cataloged by District personnel	\$0	TBD	TBD
19	1002.41	Districts must track and report Home Education students and review results of their annual education evaluation without additional resources	\$0	TBD	TBD
20	1003.21 1003.26	Districts are required to take action to keep students in school and provide an exit interview if a student elects to drop out	\$0	TBD	TBD
21	1003.4156	Personalized academic and career plans must be completed for all students during the seventh and eighth grade.	\$0	TBD	TBD
22	1003.453	A Wellness Policy must be established in each district and the development, the implementation, and the monitoring of the policy is not funded	\$0	TBD	TBD
23	1013.37 Florida Bldg. Code Section 423	As required by the state, the District must construct and maintain its schools to meet SREF standards. In contrast charter schools are exempted from building to SREF standards and only have to comply with the local building codes.	\$0	TBD	TBD

TBD - Cost undetermined at this time