



Agenda

Florida School for the Deaf and the Blind

Board of Trustees Meeting

Moore Hall, Center for Learning and Development

May 18, 2023, at 9:00 a.m.

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IV. <u>Student Recognition</u> Sherry Gaynor's Culinary Students	
V. <u>Public Comments</u> Limited to three minutes per person with a maximum of 45 minutes per meeting for all public comments.	
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Florida School for the Deaf & the Blind

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**Board of Trustees Meeting Minutes
Moore Hall, Center for Learning and Development
April 14, 2023, 10:30 a.m.**

Attendance

Present: Mrs. Christine Chapman, Mr. Terry Hadley, Mr. Owen McCaul, Dr. Thomas Zavelson.

Absent: Mr. Matthew Kramer, Mrs. June Ann LeFors.

Call to Order

Mr. Owen McCaul, Board Chair, called to order the meeting of the Board of Trustees of the Florida School for the Deaf and the Blind at 10:33 a.m. The meeting was held in Moore Hall, Center for Learning and Development (CLD), on the FSDB campus.

Pledge of Allegiance

Blind High School student Cooper Bahnsen, and Deaf High School student, Brielley Colon-Mendez, led the Board and the audience in the Pledge of Allegiance.

Student Recognition

Ms. Laurie Wohl, FSDB Music Teacher, introduced two students, Madison Wardell and Maxx Ray, who earned superior ratings at the International Thespian Festival in Tampa, FL, last month. The students gave detailed information about their experience at the festival. Ms. Wohl explained this is the first year that FSDB had a theater troop, and this new troop made it to the States. Additionally, it is the first time that blind students made it to the district level and who scored high enough to move on to the State level.

Ms. Wohl also introduced Sofia Ripstein and Ray Calatallu Perez. They were named 2023 Florida Young Performer Winners at the Arts for All competition. The Arts for All is a competition for 14-24 year-olds that are talented artists with disabilities. Both students explained a little about themselves and what they plan to do when they graduate from FSDB.

2023-24 Teachers of the Year and School-Related Employee of the Year

Teachers were introduced by last year's TOYs, pictures were taken, and they were presented with their gifts.

Blind Elementary School – Laurie Wohl

Deaf Elementary School – Jenny Shellhorn

Deaf Middle School – Matt Smith

Blind High School – Ashley Dennis

Deaf High School – Sherry Gaynor

Physical Education – Anna Tutek

Blind Middle School and Overall TOY – Justin Keller

School Related Employee of the Year – Linda Comeaux

Deaf History Workshop

Mr. David Snow, Media Specialist, provided the Board with information about how Deaf people benefited and were empowered by the Deaf President Now (DPN) protest that took place in March 1988 at Gallaudet University. How this one event brought about change for the Deaf community, including new legislation to

benefit all deaf people. The Americans with Disability Act, the Telecommunications Accessibility Enhancement Act, recognizing American Sign Language as a “full-fledged” language, improvements in employment opportunities, and more.

Public Comment

Ms. Leslie Costello addressed the Board as FSDB Education Association (EA) representative. She stated that Gina Gilmore, EA President, was in Tallahassee promoting pro-education bills. She thanked the Board and FSDB’s administration for supporting and considering the Memorandum of Understanding that will be brought before the Board during today’s meeting.

Executive Session

Mr. McCaul adjourned the Board meeting for the Executive Session at 11:38 a.m.

The Board returned at 11:52 a.m. Mr. McCaul closed the Executive Session and reconvened the Board of Trustees meeting.

Mr. McCaul requested a motion to consider the matter discussed during the Executive Session.

Mr. Hadley moved to accept the FSDB Education Association’s Memorandum of Understanding which was discussed during the executive session. The motion was seconded by Dr. Zavelson and was carried unanimously by the Board.

Approval of Meeting Minutes

Mr. Hadley moved to approve the minutes from the Regular Board of Trustees Meeting held on February 24, 2023. The motion was seconded by Mr. Kramer and approved unanimously by the Board.

President’s Report

Ms. Tracie Snow, President, updated the Board with additional information not covered in her written report.

- Ms. Pasty Eccles is not here today because she is busy in Tallahassee.
- We are waiting to hear that the Senate has confirmed Board members Mr. Hadley, Dr. Zavelson, Mrs. Chapman, and Mr. McCaul for their reappointments to the FSDB Board of Trustees.
- Ms. Brueckner and I have put together a bag of goodies for you. Several items are used as collateral in our Outreach department, an FSDB umbrella, which is this year’s teacher and staff appreciation gift, and five copies of the medical journal *House Calls*. I’ll let Dr. Zavelson explain that.
 - Dr. Zavelson explained that President Snow, David Snow, June Ann LeFors, Summer Crider (FSDB alumni), and he wrote articles for the journal.
- Our Deaf HS Track team is off to Texas to participate in the Berg Seeger Classic.

Department Updates

Outreach, Parent and Technology Services

Ms. Shelley Ardis, Administrator of Outreach, Parent, and Technology Services, explained that the Outreach Department sent letters to all Exceptional Student Education (ESE) Directors in every district to reintroduce the Outreach Department. She stated that we have received several calls for more information and materials. The Open House events have been successful so far this year with and the production of Shrek Jr. was a major hit.

Strategic Plan Updates

Michael Johnson, Executive Director of Communications and Public Relations; Randi Mitchell, Executive Director of Curriculum and Professional Development; Julia Mintzer, Administrator of Business Services, updated the Board on the various ways their teams are working on strategic planning goals.

Action Items

Action Item #1 - Surplus Property

Board approval was requested for the disposal of surplus property. All items had an original purchase value in excess of \$1,000.00.

Mr. Hadley moved to accept Action Item #1, as presented. The motion was seconded by Dr. Zavelson and carried unanimously by the Board.

New Business

Enrollment/Outreach Committee Report

Dr. Zavelson, Chair of the Enrollment/Outreach Committee, explained that the committee met earlier that morning and reviewed outreach efforts this year. There were no action items for approval.

Endowment/Investment Committee Report and Action Items

Mr. Hadley, Chair of the Audit Committee, stated the Audit Committee had a meeting earlier, and the following action items require Board approval.

Endowment Committee Action Item #1 - Allocation Limits: Football Bleachers

Board approval was requested to allocate a greater amount than the five percent (5%) of the average of the twelve (12) trailing quarters of the value of the Endowment Fund in support of the football bleacher project, based on a super-majority vote of four (4) of the six (6) current board members.

Note: This approval would allow for an additional \$263,257.94 to be allocated to the football bleachers project, increasing the allocation to 6% of the average of the twelve trailing quarters.

Mr. Hadley, as committee chair, moved to accept Action Item #1 as approved by the Endowment Committee. The four members of the Board carried the motion on a super-majority.

Endowment Committee Action Item #2 - Endowment Project Budget

Board approval was requested for the proposed Endowment Project Budget for 2023-2024. All projects are within the budgetary guidelines established by the Board of Trustees.

Mr. Hadley, as committee chair, moved to accept Action Item #2 as approved by the Endowment Committee. The motion was carried unanimously by the Board.

Endowment Committee Action Item #3 - UBS Client Services Agreement

Board approval was requested to continue the UBS Client Services Agreement for the 2023-2024 fiscal year.

Mr. Hadley, as committee chair, moved to accept Action Item #3 as approved by the Endowment Committee. The motion was carried unanimously by the Board.

Endowment Committee Action Item #4 - Truist Banking Services Agreement

Board approval was requested to continue the Truist Banking Services Agreement for the 2023-2024 fiscal year.

Mr. Hadley, as committee chair, moved to accept Action Item #4 as approved by the Endowment Committee. The motion was carried unanimously by the Board.

Unfinished Business

None for this meeting.

Board Comments

The Trustees enjoyed the students who attended the meeting and hearing about their accomplishments. They enjoyed hearing about the Teachers of the Year and School Related Student of the Year. Dr. Zavelson said, "It's one of my favorite meetings, recognizing the phenomenal work that the jobs and commitments of the teachers." Mr. Hadley complemented the staff who are dealing with the bleacher improvement issues. Mr. McCaul said, "It's always great to see the students and the staff because they're the two things that make the school so great."

Adjournment

The meeting adjourned at 12:19 p.m.

I hereby certify that the foregoing minutes are accurate and complete to the best of my knowledge.

Tracie C. Snow
President

Owen B. McCaul
Board Chair



Florida School for the Deaf & the Blind

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President's Report
Tracie C. Snow
Board of Trustees Meeting
May 18, 2023

As we approach the school year's conclusion, I want to highlight some of the remarkable events and activities that we enthusiastically participated in and celebrated since the previous board meeting. Here are a few noteworthy moments, listed in no particular order:

- Exquisite BHS and DHS proms that left lasting memories for our students.
- The girls' flag football team achieved the best record in school history and secured their very first district win.
- Our talented track and field athletes triumphed in races, shattered school records, and continued to surpass their own achievements at regular track meets, the Berg/Seeger Classic, and Regionals. We look forward to their performance at States.
- We hosted an inspiring Athletic Awards Program, recognizing the dedication and accomplishments of our student-athletes.
- Our Incident Command Team successfully conducted a Reunification Tabletop exercise, enhancing our emergency preparedness.
- The inaugural High School Talent Showcase showcased incredible talent and creativity.
- Students from both BHS and DHS had the opportunity to travel to Washington, DC, for Close-Up, an enriching and educational experience.
- We enjoyed end-of-the-year field trips, creating memorable experiences outside the classroom.
- Earth Day was celebrated enthusiastically, raising awareness and promoting environmental consciousness.
- Our final Parent Engagement Workshop of the year provided valuable insights and fostered a stronger partnership between families and the school.
- Our Academic Bowl team represented us in the national competition at Gallaudet University in Washington, DC, showcasing their knowledge and skills.
- The production of *Shrek the Musical, Jr.* brought joy and entertainment to our school community.
- We proudly announced the recipients of the 2023 Braille Challenge, recognizing their excellence in braille proficiency.
- The Blind Department organized an engaging Battle of the Books, encouraging a love for reading among our students.
- The Blind Department's Spring Music Concert and Art Show highlighted the remarkable talents of our blind and visually impaired students.
- We celebrated the achievements of students who deferred their diplomas and exited our program to spread their wings and soar.

These moments, among many others, have contributed to a vibrant and fulfilling school year for our students and staff alike.

CEASD Conference: This year, a small leadership team traveled to Riverside, California, to participate in the CEASD annual conference (Conference of Educational Administrators of Schools and Programs for the Deaf). I want to thank Shelley Ardis, Administrator of Outreach and Technology Services, and Scott Trejbal, Administrator of Instructional Services, for their commitment to FSDB and for traveling across the country to attend the conference. We engaged in professional development opportunities specifically designed for school leaders, fostering growth and learning.

Attending the conference allowed us to benefit from the expertise of educational leaders from across the nation, establishing meaningful connections and expanding our network. The workshops offered at the event were tailored to our field of work, equipping us with knowledge and insights to enhance our practices and integrate them into our Strategic Plan. It is a privilege for me to also serve on the CEASD Board, which held its bi-yearly meeting in San Diego before venturing to Riverside.

Three Weeks Left: We eagerly anticipate various end-of-year festivities which will occur over the next three weeks, such as teacher and staff appreciation, the retirement celebration for our esteemed staff members, summer camps for current and potential students, enriching professional development workshops during Pineapple University, dance recital, musicals, PBIS (Positive Behavior Intervention Support) end of year celebrations, the BHS senior dinner and awards, the DHS senior breakfast and awards, as well as our graduation ceremonies for the Early Learning Center, 8th graders, and seniors.

Every day, I feel privileged to serve as the President of FSDB. This position allows me to collaborate closely with an exceptional team, witness our students' remarkable achievements and personal growth, engage with supportive families, and establish connections within our community. Above all, it is vital to recognize and commemorate that #ThisIsFSDB.



Florida School for the Deaf & the Blind

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President's Office
Legislative Services Report
May 18, 2023

The Legislature is still in session but is expected to adjourn on May 5. On that day, the Legislature will vote on the only bill the Florida Constitution mandates to pass, the Appropriations Act.

Here is what is in the proposed \$117 billion (\$46.5 billion General Revenue; \$70.5 billion trust funds) spending plan impacting FSDB:

- Total funding for FSDB operations is \$62.4 million (includes \$1.7 million in new increased funding).
- Public Education Capital Outlay (PECO) \$ 4,552,330 for preventive maintenance projects.
- 5% Pay Increase for all state employees beginning July 1.
- Teacher Salary Increase.
- Agency discretion pay increases to address compression, recruitment, and retention.
- DROP Program extension from 5 to 8 years for all employees and from 8 to 10 years for teachers (DROP is a retirement incentive state employee program).

BOARD APPOINTMENTS: The appointments by the Governor of FSDB board members, Tom Zavelson, Christine Chapman, Terry Hadley, and chairman Owen McCaul were confirmed by the full Senate.

REFERENCE NOTES: (To allow board members to follow along in the state budget development process, with each FSDB Legislative board report, I will include the following outline with a highlighted event indicating where the Legislature is that month in the overall process.)

- The Legislative Budget Commission issues the Long-Range Financial Outlook. State Agencies submit their 2023-24 Legislative Budget Requests.
- The Legislature reviews the agencies' budget requests and receives status reports on prior session issues.
- The Governor makes his budget recommendations 30 days prior to the onset of the legislative session.
- House & Senate committees workshop the budget.
- Each chamber passes an independent appropriations bill.
- The differences between the bills are resolved through a budget conference by members of the House and Senate.
- The product of the conference process is the Conference Report of the General Appropriations Act.
- Once both chambers adopt the GAA, the Governor has line-item veto authority as he signs the bill.
- The Governor, with the consensus of the House & Senate, executes the budget and develops the base for the next cycle.
Fiscal Analysis, in Brief, is released in August.
Final Budget Report released in December.

Submitted by:

Patsy Eccles, Legislative Specialist



Health Care Center Report

	Total	Aug 2022 (16 days)	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023
ACU Visits (*Total includes all students that were assessed in the ACU clinic as a "Walk-ins", "Scheduled Appts." "Physicals", "Vision Screenings", and "Miscellaneous.")	4,301	394	434	554	408	396	419	633	531	532		
TCU Visits (*Total includes all students that were admitted to the TCU.)	336	51	32	28	31	37	27	58	41	31		
Eye Clinic- Specialty	61	3	6	13	4	6	6	5	13	5		
PDC Clinic- Specialty	91	5	12	16	10	3	13	13	7	12		
Psychiatry Clinic- Specialty	37	3	4	3	3	4	5	5	4	6		
Off Campus (*ER visits, Ophthalmology, Home)	28	1	2	1	5	4	2	6	2	5		
Totals	4,854	457	490	615	461	450	472	720	598	591	0	0

Sofia 2 Testing	Total	Aug 2022 (16 days)	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023
Quidel Strep Test	501	63	58	42	50	44	55	80	53	56		
Quidel Influenza A & B Test	471	77	65	40	52	43	51	68	36	39		
Quidel SARS Antigen	477	82	65	42	53	44	49	65	40	37		
	1,449	222	188	124	155	131	155	213	129	132	0	0

Physicians/ Specialists	Total	Aug 2022 (16 days)	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023
Physician Assistant	620	56	46	86	72	68	74	109	57	52		
Medical Director/ Pediatrician	91	5	12	16	10	3	13	13	7	12		
Ophthalmologist	60	3	6	13	4	6	5	5	13	5		
Psychiatry	37	3	4	3	3	4	5	5	4	6		
	808	67	68	118	89	81	97	132	81	75	0	0

Dental Report

Dental Clinic Procedures	Total	Aug 2022 (16 days)	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023
Hygiene	79	0	0	14	7	9	17	13	10	9		
X-ray	12	0	0	4	3	1	0	3	1	0		
Emergency	5	0	0	0	2	0	0	1	1	1		
Other	13	0	0	0	7	1	0	3	2	0		
Operative	40	0	0	0	3	7	4	4	13	9		
Surgical	0	0	0	0	0	0	0	0	0	0		
Preventative	0	0	0	0	0	0	0	0	0	0		
Screening	27	0	0	10	3	1	0	4	4	5		
Exam	29	0	0	4	1	4	2	10	7	1		
	205	0	0	32	26	23	23	38	38	25	0	0

Dental Staff	Total	Aug 2022 (16 days)	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023
UF Dentistry	104	0	0	14	15	12	6	18	23	16		
Hygienist	101	0	0	18	11	11	17	20	15	9		

Allied Health Services
Mental Health

Training and Conferences

Mental Health team members presented Mini-Workshops during our monthly gatherings. In the Fall, Silke Douglas facilitated a discussion on Social Emotional Concerns-Working toward consistency across campus. In February, Michelle Florio shared information on Executive Functioning. In March, Dan Binder presented on Adventure-Based Counseling, and the team discussed ways to integrate this intervention into our practice with students. Jessica Friedman presented on Domestic Violence & Custody Disputes, and Misconceptions with Eating Disorders in March and April and how these issues impact some of our students.

The Mental Health Department continues to support staff and students through trainings, groups, and individual services. The department trainers include Wendy Williams, Rhonda McCahill, Laura Pamer, Lucy Mitchell, Alesia Milczarski, Erica Wortherly, and Christian Rivera. The trainings available on campus include CPR, Crisis Prevention (CPI), Youth Mental Health First Aid (YMHFA), and QPR (Question, Persuade, Refer).

Erica Wortherly attended and presented at the SERID and CEASD Conferences this year. The presentation, titled “You Don’t Know What You Don’t Know,” focuses on how communication limitations impact the mental health of youth who are DHHDB. Wendy Williams attended the Annual Florida Mental Health Counselors Association Conference in February.

Erica and Lt. Arline Lagasse attended the Inaugural School Safety Specialists and Mental Health Coordinators Convening in October 2022 and will attend the 2023 Florida School Safety Summit June 12-14. The event theme is “Partnerships in School Security and Mental Health,” which will emphasize the importance of school safety professionals working alongside their mental health professional counterparts.

Laura Pamer and Lucy Mitchell will attend the SMA Mental Health Symposium on May 10th in Daytona Beach as a part of Mental Health Awareness Month. SMA Healthcare provides behavioral healthcare services for individuals experiencing mental illness and/or addiction in Citrus, Flagler, Marion, Putnam, St. Johns, and Volusia Counties.

Department Happenings

2023 Talent Showcase

On May 2nd, our BHS and DHS students participated in a TALENT SHOWCASE! The students were prepared to amaze the audience with their special performance skills, including singing, dancing, magic, and comedy. The leadership for this new endeavor were Laura Pamer, Cyndi Daigre-Hines, and Tracie Snow. FSDB’s Got Talent!

Tier 2 – Groups & Staff Support

Throughout the school year, our expressions group in the Blind Department has positively impacted students and the staff who worked with them. We plan to continue offering this opportunity next year. The semi-structured format allowed students to be creative and practice social skills. This new group was a huge success thanks to Sydney Kabrich, Laura Pamer, Ileana Ruiz, Jamie Firth, and Debra Coghil for all the time, effort, patience, and creativity that supported this incredible experience for students.

DMS' social skills group, facilitated by Michelle Florio and Jessica Friedman, has grown from 2 to 5 students during lunchtime on Tuesdays. The group plays games to practice communicating with each other. They always look forward to the group sessions.

Christian Rivera began yoga sessions in the DMS dorms after-school once a week. He introduced and integrated social and self-regulation skills in discussions with students.

Michelle Florio gave a presentation to DMS on Executive Functioning and started to incorporate the Behavior Rating Inventory of Executive Function – Second Edition into triennial psychological evaluations.

McKinney-Vento

The McKinney-Vento Team -Wendy Williams, Jeannine Lawrence, Jessica Friedman, Laura Pamer, and Lucy Mitchell- worked with students classified as homeless by ensuring they had clothes, shoes, books, and other needs met. The team takes students to Target to shop for Fall/Winter.

Collaboration

We invited school support staff and residential staff to two of our gatherings. The purpose was to proactively strengthen relationships to address inter-departmental concerns and work together to achieve common objectives. It was an opportunity for everyone to get to know each other better and initiate the brainstorming process to plan for the upcoming year.

Rhonda McCahill (Mental Health Counselor) and Anita Laton (Administrative Assistant) will be retiring at the end of this year. Both have been instrumental in the success of the Mental Health Team!

The past few years have presented us with challenges we are all navigating together. We believe part of our mission is to equip the students and staff with the information and skills to build trusting relationships among stakeholders and in the community in the 2023-2024 school year and beyond.

OT/PT

It is hard to believe that the year is wrapping up already! We have had so many great moments this school year. There has been no shortage of gains and triumphs made by our students. We love celebrating small achievements as they add to a fuller, more independent life. The little victories like shoe tying, fastening buttons on a shirt, zipping up jackets, getting up and down from the floor, successfully balancing on one foot, running, writing their names, letters, and/or numbers, and a multitude of other skills all add up to greater independence and life possibilities. We are so proud of the students who come to OT/PT and their hard work this year!

In celebration of their hard work, we will have an ice cream sundae party during the last week of therapy. The students will be able to pick their ice cream flavor and then independently adorn their scoops with all kinds of delicious toppings. After they are filled up with treats, we will be using our gross motor skills, playing games, and having a dance party.

Walking with harness suspension over the treadmill has been very successful for our younger/smaller kiddos in terms of increasing pace and dynamic balance. We were able to purchase a size-up, larger harness, and we hope to see similar results with some of our older and larger students with the same goals.

The OT/PT department hopes that you have a beautiful summer filled with all of the things that bring you joy.

Speech & Audiology

The Speech and Audiology Department has been engaged and working to ensure that we meet the needs of the students on our caseloads. Each year, the speech-language pathologists strive to make sure that therapy is fun while meeting the goals of their student's IEP. The audiologists continue to make sure that amplification is working appropriately while attempting to manage the more than 250 hearing aids and cochlear implants on campus!

Speech-language pathologist Paige Barber joined FSDB at the beginning of April. In the short time that Mrs. Barber has been here, she has had the opportunity to meet and begin providing services to many of our DHS students. Welcome Paige.

We are saying farewell to two valued members of our department. Mary Hanson, speech-language pathologist, will retire at the end of this school year after almost 30 years at FSDB. Ms. Hanson has provided speech, language, and auditory services to students in the DMS, DHS, BEMS, and BHS, as well as being a member of the multidisciplinary teams working with Admissions. She is a dedicated employee, a passionate supporter of FSDB, and has gone above and beyond for the students and staff she works with. Anita Laton will retire at the end of June after 22 years at FSDB. She has worked in the DMS, Human Resources and has been the Administrative Assistant in the Speech, and Audiology, and Mental Health Departments for over 12 years. Mrs. Laton came to FSDB when her daughter Maggie was enrolled as a student in the Deaf Department. She has been a valuable resource and a bright spot in the lives of many. Both Ms. Hanson and Mrs. Laton will be missed.

Lizzy Gordon (SLP) provides speech, language, and auditory services in the Early Learning Center. She has enjoyed going along with the students on field trips to such places as Publix, a farm, the Pirate Museum, and the Fire station. These field trips provide opportunities for students to expand their receptive and expressive language skills in experiences outside of the therapy room. Various games and materials engage students in therapy, including favorites such as pancake stacking, hide-n-seek vocabulary, and automatic cars. Hands-on activities are critical with this age group, and students love cooking, painting, planting, and building things. Additionally, students learn empathy as their theory of mind develops (i.e., helping others put their shoes on, assisting in guiding blind students, and adapting language to meet the level of their peers).

Sharon Griffiths (speech teacher) provides speech, language, and auditory services in the DES. Mrs. Griffiths' therapy room is child friendly, and she works hard to find materials that will engage her students in developing their receptive and expressive language skills. She uses games such as Candyland sight-words, Goes for the Dough, and Pirate Talk; worksheets such as Color by Comprehension, Following Directions, and Trace and Say; iPad Apps/Smartboard such as Hearbuilder, Signed Stories Book Bundle, and WH Question Island; and Lessons/Activities with Visual Phonics, Picture Scenes, Role-Play, and Seasonal Events.

Rosemary Brigham (SLP) works alongside Mrs. Griffiths in the DES. She has worked hard to make her lessons relevant to their daily lives so that they can transfer the skills learned in therapy to daily activities. Mrs. Brigham observes students in class and consults with their teachers regarding the students' goals and objectives. She often communicates with parents to share her excitement when a student has worked hard and accomplished a particularly difficult task. Mrs. Brigham attempts to demonstrate to her students how much she loves what she does and that what they do together has value for both the student and therapist!

The SLPs in the DMS, Nancy Pye and Melissa Johnson, started a new program, CID SPICE for Life, which is a real-world listening curriculum. CID SPICE for Life provides listening practice for a variety of purposes and in real-life situations we all experience daily. Areas in this curriculum are auditory memory, auditory comprehension, music, listening to noise, environmental sounds, conversation, localizing sounds, listening to voices, and technology. Students who benefit from amplification are really motivated and have enjoyed listening to environmental sounds. In fact, their students come to therapy requesting this listening activity! Augmentative and Alternative Communication (AAC) is also used for students who require extra support in communicating beyond ASL or written/spoken English. This AAC program uses symbols, photographs, visual scenes, videos, or words to communicate messages. This program is not only helpful in facilitating communication, but it also provides robust exposure to vocabulary, both written and signed.

In the Deaf High School, speech-language pathologist Sally Satin is incorporating her Smart Board into an increasing number of therapy activities. One of her most requested activities is a Standard English grammar board game she made for the students. Having the Smart Board, Ms. Satin can now pull up verb conjugation paradigms to further illustrate students' concepts in the game.

Paige Barber (SLP) states that she has been welcomed to FSDB with friendly faces and kindness from her students. The students are eager to get to know Mrs. Barber and have shared their interests and hobbies with her. They also enjoy discussing their past travels and future plans. DHS students have been enjoying therapy activities discussing interesting places, such as Antarctica, and the research found there. Google Maps has been beneficial in providing visuals and enhancing vocabulary skills when exploring new places and topics.

Mrs. Hanson (SLP) not only works with students in DHS but also provides therapy services to the ULS students in the BEMS. A creative way that she has been working on developing language skills with the ULS students has been by remaking the story of *Goldilocks and the Three Bears*! Each student used their name instead of Goldilocks. In their story, the bears eat pizza, which is too hot, so they go for a walk to pick peaches. The girl comes in to eat all the pizza and jumps on Baby

Bear's chair, and it breaks. The girl sleeps in Papa Bear's bed. The bears scare the girl, who runs home at the end!

Donna Huffstetler (SLP) was assigned to the BEMS and BHS full-time this school year and has settled into the change very well. She has worked collaboratively with the teachers and coordinated activities that align with classroom topics. Mrs. Huffstetler has been able to use the new Smart Board in her office when providing auditory materials with the students and looks forward to adding new activities in the next school year.

Drs. Amy Bassett and Jonnie Wells (audiologist) have seen an increase in the number of students using amplification on campus. Approximately 75% of the students in the Deaf Department use some type of amplification. Many of the new hearing aids and cochlear implants have Bluetooth capabilities which the students use to connect to their iPads, laptops, and phones.

Food Service

Both kitchens successfully had three health inspections this school year with zero violations of Food Service.

New furniture was added to Memorial food service office spaces, creating training stations for staff and computer space for all supervisors. New dish room equipment installation and remodeling of the Memorial kitchen space are still in progress, hopefully, will be completed over the summer. Service work on existing kitchen equipment in both locations is scheduled. Jessica Littlefield (Director of Culinary Programs) will be leaving, and Mary Stalcup (Administrative Assistant) will be retiring at the end of this year. Both have been instrumental in the success of the Food Service Program.

Stan Gustetic
Administrator Allied Health Services



Apartment Program

Young Men

The young men in the Apartment Program continue working on their daily living skills. Each Sunday and Monday, as well as some Tuesdays, our apartment students practice their life skills of independent living shopping. Meal plans are created one week prior to the shopping trip. After the weekend, the students return to campus prepared to shop for their apartments.

Several of our students recently shared the great news of their acceptance into college. It is always great to get the opportunity to be a witness to their accomplishments and growth. The students enjoy going off campus on Sundays to Vinny's Place, Hazel's Hotdogs, Dunkin Donuts, and Subway. Their independent living shopping for the two weeks is something to which they all look forward. The Blind High School students, accompanied by staff, have utilized their orientation and mobility skills both on and off campus. It is good to witness both populations of students (Deaf and Blind) working as a team and displaying independent living skills. The students enjoyed themselves during some of our recent off-campus trips and activities here on campus. Everyone is excited about the Junior/Senior Prom!

With graduation only a few weeks away, we continue to teach/re-teach the basic life skills of managing a household: daily duties, laundry, planning and preparing meals, and other essential household duties. Our greatest desire is to prepare students for independence and a lifetime of success. Some students have been discussing their strengths, weaknesses, and interests and comparing careers that coincide with those attributes. Overall, it has been a good year for students and staff members.

Young Ladies

We combined our social interaction activity for March and April and hosted Aprilpaloza on April 19th. In the recreation room, we set up a painting studio. Students could select an image online and recreate the artwork on a canvas or find other inspiration. Students enjoyed this activity so much that they continued painting the next day. We also set up three games: bobbing for eggs (plastic easter eggs), egg carton toss, and cup pong. The games incorporated our PBIS character trait for the month, fairness. Fairness involves taking turns, following the rules, and having good sportsmanship. One game required students to be blindfolded and use a large spoon held by their mouth to scoop eggs out of a water bin. Students had so much fun that laughter, cheering, and "Oh No" was heard throughout the building.

Student Spotlight

We would like to recognize Serenity for modeling CR2 behavior. In January, Serenity explained her desire to earn community service hours for the Bright Futures Scholarship Program. We developed a plan for her to volunteer with Deaf Elementary School students in Vaill Hall Monday through Thursday. I recently got the opportunity to see Serenity in action. She was on the playground collecting students to go back to the dorm. She encountered a little girl who wanted to continue playing. Serenity was able to get the girl to cooperate with her quickly. At first glance, I thought Serenity was a staff member. She displayed

poise and professionalism while interacting with the students. Serenity has been able to manage her academic classwork, boarding responsibilities, and volunteering with ease.

Blind Department

Kramer Hall

- The students of Kramer have enjoyed many activities during the past month. Students worked together and brainstormed ideas for Ms. Vickie Plummer's retirement party. Students created a giant card and got a beautiful flower arrangement as a gift. Students demonstrated their gratitude for Ms. Plummer by telling her one thing they appreciated about her and then giving their gifts of flowers and the giant card.
- Students demonstrated teamwork during a surprise water day event, including a Slip 'N Slide relay race. Students displayed proper sportsmanship during the race by telling the opponents good luck before each race and good games after each race concluded.
- The children of Kramer have worked on lifting each other during day-to-day life in the dorm. During games of freeze dance and video game tournaments, students would chant the name of each round's winner and congratulate them on a well-deserved win.
- During the upcoming month, staff will focus on teaching the Kramer students the importance of organization via positive reinforcement. Staff will also hold conversations with the students explaining how proper organization will improve the quality of their day-to-day lives.

Cary White

- As the year-end of the year approaches, Cary White students have shown they are ready for the adventure ahead. Throughout the year, staff have worked with the students on the PBIS Character Education and Curriculum Program. Staff and students got together to set goals throughout the year. Even though times were tough for some students, they still managed to master their tasks.
- Cary White students have learned to stay positive, listen, get involved, communicate, act as a team, question if they need clarity, be nonjudgmental, smile, encourage their peers, and always be supportive.
- Our Cary White staff includes Sharon Nicewonger, Jenny Hubbard, Debra Coghill, Laronda Jenkins, Elise Lawrence, Markel King, Inez Stryck, Cynthia Terry, Garrett Oliver, and Cody Harvey. These ladies and gentlemen have worked extremely hard and diligently with the students of Cary White. The staff has taught them how to overcome challenges within the school and dorm. Staff have played a key role in ensuring students learn in a safe and supportive environment. The staff has fostered a positive, trusting relationship with the students and parents.
- Cary White celebrated Easter with an Easter Egg hunt. The staff hid the eggs, made snow cones, and paired the students into twos for the search. The students learned cooperation, playing with good sportsmanship, and they also demonstrated how to be wonderful team players while participating in the Easter Egg hunt. The eggs were filled with candy, and two golden eggs had five dollars. A staff member thought of two numbers, and Kayla got both numbers correct. Kayla was paired with Derrick, so she gave her partner one of the golden eggs. Kayla showed Derrick that she is a warm and sharing friend. After the egg hunt, the students were presented with an Easter basket.

- Some of the young ladies from Cary White walked to Wartmann Hall and surprised their Big Sisters with an Easter basket. The young ladies were incredibly happy to give and receive the baskets.
- Cary White went to dinner at Sonny's BBQ recently. The purpose of the trip was to practice traveling, navigating new spaces, and using appropriate manners while dining out. The students were able to order their drinks and dinner themselves, and they had banana pudding for dessert. There were some parents there to show their support to our students.
- The young ladies of Cary White have been working very hard to master the goals for the year. The young ladies are practicing social skills with staff and students, ordering their meals, eating properly, and all the social graces that go along with that.

Koger Hall

- Alexis, a junior, was chosen as Koger's Student of the 3rd Quarter. Alexis has a very outgoing personality, is a hard worker, and is also very creative. (Alexis and another student made a dress out of paper!) We appreciate how she speaks with friendliness to everyone around her. Alexis enjoys games, keeping an organized bedroom, and arts and crafts.
PBIS Ticket Drawing Winners: Alexis, Paige, Serenity, Jazmen, and Randi.
- One tender-hearted Junior in Koger Hall is Serenity. Serenity was asked to do a *Taking The Lead* project. She gathered needed supplies to assemble care packages for the patrons of a local homeless shelter. This student also wanted to include the assistance of a sophomore to help and mentor the student as they worked on the project side by side. It was very encouraging to see these students working together to help others. We appreciate this benevolent approach being practiced as they move toward graduation and life beyond the walls of FSDB.

MacWilliams Hall

- On Wednesday, April 19, Jr. Apt. Program staff Mr. Jervell Baker, with assistance from fellow MacWilliams staff and Jr. Apt. students prepared a dorm meal for all MacWilliams students and staff. Ms. Lacy Evans took up the role of "Grill-Master" to BBQ ribs and chicken, and Mr. Baker ensured the sides of dirty rice and mac & cheese met expectations. Feedback from the students and the lack of leftovers suggest the food was delicious.
- MacWilliams juniors have one more meal in the works for their dorm mates. In planning for the first week of May, the Jr. Apt. program students will prepare a pasta meal consisting of linguini or penne pasta, red or alfredo sauce, with or without shrimp. This meal will also be presented in a more "formal" setting to allow students to practice plate-setting and meal etiquette.
- With the arrival of spring's longer days and increasing light, Mr. Jimmy Post of MacWilliams Freshman wing and several students have formed a walking group to get out of the dorm and stay active. Depending on the weather and dorm schedule, the group anticipates getting out at least twice a week for a stroll around campus.
- Coming into May, we look forward to at least one more "Grill-fest" cookout with the students and staff. During this last cookout of the year, we will also invite the 8th grade boys from Cary White to join us, and we'll give them a preview of dorm life at MacWilliams Hall with an introduction to staff, a tour of the dorm, and a preview of their expectations when they return next fall.

Deaf Department Elementary and Middle School

Vaill Hall

- Vaill Hall students are continuing to grow and learn about character. In May, we will focus on courage. We will help students understand that we can be courageous in the choices we make every day. Staff will ask students the following questions: 1) How does it take courage to do the right thing? 2) How does being courageous help you in school? and 3) Sometimes it takes courage to make a new friend, why? Students will also participate in a courageous activity. The activity is called Show Courage. Older students can choose to draw or write their answers. Staff will give each pod a poster on which to write all their answers and draw pictures. Younger students will sign answers, and staff will write if they cannot. They will draw pictures of the meaning of courage on their posters.
- Vaill Hall will celebrate our April, May, June, and July birthdays with cupcakes and a song to our friends.
- Vaill students will enjoy a water day, with the evening spent playing in sprinklers, water balloons, sidewalk chalk, and a clean-up challenge. We will also enjoy snow cones and grilled cheese.
- Students will show their gratitude to parents by completing Mother's Day and Father's Day projects. They will involve glue, pretty paper, pictures, and a frame!

Gregg Hall

- Though the school year is winding down, Bloxham is staying busy. Our students enjoyed the performance by Justin Perez, Visual Vernacular artist, and educator, as part of Deaf Awareness Month. The girls also made posters highlighting their favorite Deaf person, as well as their favorite place on campus. Our dorm was also invited to Flagler College's Theater Arts performance of Rogers and Hammerstein's "Cinderella." We also saw the end of our ladies' flag football season. This season they had the best record in our program's history and had their first district win before being eliminated.
- Our house points program is winding down as well. Our 3rd and 4th quarter winners will be enjoying dinner at Golden Corral. Second, third, and fourth-place houses will also receive their respective rewards. The house with the most points for the year will spend an exciting evening at The Main Event in Jacksonville. They will enjoy bowling, video games, laser tag, billiards, and more there.
- We are looking forward to our PBiS end-of-the-year party at Usina Field. The students are also excited about their water fun day with McLane Hall. This has been an exciting year, and we are already looking forward to the 2023-24 school year.

McLane Hall

- At McLane, everyday activities can be teaching moments for the curriculum. Students were taught how to wash clothes, use the washing machine properly, cook/bake food, and keep up with household duties like wiping down tables and sweeping the floor.
- The boys recently toured the FSDB museum to learn more about FSDB's history. A historian was there to answer all the students' questions.
- The students enjoyed a pizza and popcorn movie party for having the second and third most House Points. During the final week of April, the winners of the House Point competition traveled to Golden Corral in Jacksonville to feast on the buffet for their well-behaved 3rd

quarter. We will celebrate the 4th quarter winners in mid-May as we approach the end of the school year (May 26th).

- We also will have our end-of-the-year outdoor dorm party. The students will jump around in a bounce house, slide down a giant inflatable water slide, and enjoy restaurant-catered food. We are all looking forward to this exciting event.

Deaf Department High School

James Hall

- The girls had the opportunity to show their trustworthy characteristic traits this month. Some students attended an Orlando Magic Basketball game at the beginning of the month. The students showed respect, cooperation, and responsibility during the trip. We were invited to a "silent event" hosted by the local high school's ASL classes. The students played games and socialized. Last, we attended a live play at Flagler College, "Cinderella." The girls really enjoyed that.
- Our students of the week were Annabelle, Veronica, Juliana, and Cierra. These students have shown great responsibility. Students of the Month are Victoria and Hannah. Students of the Month get their picture posted on our wall of recognition, and they receive a \$10 Dominos gift card. Student of the Month students shows exemplary behavior.
- Curriculum lessons continue with the staff teaching students kitchen safety and cleanliness. We also had a presentation given by the FSDB police on the dangers of sexting and sharing information through technology.
- For community service projects, the girls made Easter baskets for blind elementary dorm students. The girls also made Happy Easter cards for the elderly and thank-you cards for their teachers. We have a trip to Ripley's Believe it or Not in May! Museum. We also have a trip to Urban Air planned. And, last, we will have our end-of-the-year party!

Rhyne Hall

- The boys in Rhyne Hall are very excited about the end of the school year and the start of summer break. They have been slowly starting to take home their personal belongings. We are especially excited about the end-of-the-year water day. The boys love it when we have an outside day. Now that the weather has been nice, the students have been going off-campus to local restaurants after school and spending their afternoons outside enjoying the beautiful weather. The boys have shown the character trait of trustworthiness by being on their best behavior when traveling off campus.
- Staff organized a trip for the boys to visit Flagler College for a baseball game. The boys love watching games at Flagler and are always on their best behavior to represent FSDB in a positive way. The boys also enjoyed a trip to Orlando to watch the Orlando Magic basketball game. Students are planning a movie night; the boys want to see "The Super Mario Bros. Movie."
- Staff has noticed a problem with our students ordering food and not giving a tip. Staff, therefore, held a curriculum with the boys explaining that delivery drivers work for tips and what different percentages are appropriate for a tip.
- We will be doing our annual superlatives in Rhyne Hall. We have a list of different awards, including some fun awards.
- The boys in Rhyne Hall were excited about Deaf Awareness Month. They made posters for the parade and enjoyed watching the performance by Justin Perez, the Visual Vernacular artist, and educator.

Recreation Department

The Recreation Department continues to offer various activities for every age group. High School students from the Deaf and Blind departments had the opportunity to attend an Orlando Magic Basketball game. More than 100 students made the trip to Orlando for the big game. This game is part of the Magic's Deaf Awareness campaign.

FSDB Elementary Dance Program

The dance program is gearing up for its production of "Pinocchio" on Thursday, May 11.

Learn to Swim

Day student parents and students have been invited to participate in swim lessons on Saturdays. The classes are full and will be held four Saturdays in April and May. Here is a quote from a parent of a Blind Elementary School student:

"FSDB homes many wonderful educators. Personal highlights for my week would be Susan Lucas and Brooke Stimpfle. Offering an amazing opportunity for our day students, these two work their magic in the swimming pool, helping our kiddos learn life skills in the water. Thank you both for allowing our children to participate in something so wonderful!"

The instructors, Susan Lucas, and Brooke Stimpfle, are very passionate and have been doing an incredible job.

Respectfully submitted by:

Kathleen Grunder

Administrator of Residential Services



ACCOUNTING

John Wester, Comptroller

Accounting: Prompt Payment Compliance – Section 215.422, Florida Statutes, Prompt Payment of Vendor Invoices: For the quarter ended March 31, 2023, 98.65% of 1,182 invoices were paid in accordance with the statute (compliance minimum is 95%).

Purchasing: Purchasing is preparing for fiscal year-end purchase order cutoffs.

ADVANCEMENT

Traci Anderson, Executive Director of Advancement

<p><u>Donations for March 2023</u> Number of Donors = 187 Number of Gifts = 189 Dollars Received = \$31,267.82</p>	<p><u>Donations for March 2022</u> Number of Donors = 276 Number of Gifts = 282 Dollars Received = \$30,871.31</p>
<p><u>Current FY To Date</u> Number of Donors = 1,559 Number of Gifts = 2,640 Dollars Received = \$1,523,536.83</p>	<p><u>Previous Year to Date – Last FY to Date</u> Number of Donors = 1,574 Number of Gifts = 2,769 Dollars Received = \$1,323,516.58</p>

Comparison of 21/22 to 22/23: The 2022 Donor Spring appeal was dropped in the mail in late February. The 2023 Donor Spring appeal dropped in the mail in mid-March, which explains the March differences in both Donors and Gifts. Dollars received continue to trend up.

INVESTMENT PERFORMANCE

David Hanvey, First Vice President-Wealth Management: UBS

Endowment I: During April (as of the 26th), the endowment decreased -\$2,815.60 (-0.01%), increased by +2.26% Year to Date, and increased by 0.79% for the trailing 12 months with a closing portfolio value of \$18,841,877.85. Dividends and interest income totaled +\$18,116.51, and accrued interest increased +\$8,680.37. During the same period, the Benchmark decreased -0.23%, increased +4.96%, and decreased -0.19%, while the S&P 500 decreased -1.22%, increased +6.19%, and decreased -1.16%, respectively. Additionally, \$25,261.29 was distributed during the month.

Endowment II: During April (as of the 26th), the endowment decreased -\$18,542.30 (-0.15%), increased by +2.48% Year to Date, and increased by 0.31% for the trailing 12 months with a closing

portfolio value of \$11,011,993.43. Dividends and interest income totaled +\$8,796.35, and accrued interest increased +\$5,750.86. During the same period, the Benchmark decreased - 0.23%, increased +4.96%, and decreased -0.19%, while the S&P 500 decreased -1.22%, increased +6.19%, and decreased -1.16%, respectively. Additionally, \$12,755.16 was distributed during the month.

SAFETY AND FACILITIES OPERATIONS

Guy Maltese, Executive Director of Safety and Facilities Operations

Department Highlight

- SaFO welcomes the new Assistant Director of Construction, Addison Burns. Addison previously held the position of Construction Projects Consultant II at FSDB.

Project Management

- The Hogle Paving project will be scheduled post-graduation.
- Gregg Hall project meetings continue with Gilbane working toward establishing final drawings as well as the guaranteed maximum price (GMP).
- Negotiations have begun with CPH as the owner representative for Kramer Hall professional services.
- Two sinkholes have been addressed on campus.
- Football field bleacher funding secured; negotiating with TTV Architects to update existing drawings to properly represent the new aluminum bleacher and scoring station.
- Memorial Pavers have been delivered. Installation is underway for graduation.
- The new electronic sign has been installed; electrical installation is underway.
- The President's Residence garage is complete; awaits final inspection approval and the issuance of a Certificate of Occupancy.
- Carry Forward requests are being prepared for a May 1 submission.
- The CFMP and LBR are completed and prepared for presentation to the Board.
- The Grounds department has begun the installation of mulch and planting for graduation.
- SaFO continues to manage projects in alignment with the Campus/Facilities Master Plan (CFMP) and Public Education Capital Outlay (PECO) Legislative Budget Request (LBR). Project Management meetings are held regularly concerning safety/security, Essential Equipment Maintenance, Technology, and Facility Infrastructure Repairs. Meetings focus on new projects, the progress of existing projects, and budget management.

TRAINING AND QUALITY ASSURANCE

Trish McFadden, Executive Director of Training and Quality Assurance

The Training and Quality Assurance Department held or will hold, the following training classes between April 14, 2023, and June 30, 2023: one CPI Full Course, six CPI Refresher courses, four CPR courses, two QPR classes, two Youth Mental Health First Aid classes, two Private Funding Training sessions, one Annual Trainers' Meeting, and one AlerT Training class.

All Moodle Courses (online compliance training courses) are in the final stages of staff completion. The final course of this school year, *The Drug-Free Workplace-Drug and Alcohol Awareness Training for Supervisors* has been released and is due May 19, 2023.

Survey season is in full swing with the announcement and distribution of the annual School Climate Surveys. Parents, students, and academic staff members received a survey applicable to their roles. These surveys provide the opportunity for the target audiences to share their thoughts, perspectives, and opinions. The information provided in their responses is critically important to improving all aspects of our school. Further, it provides an opportunity for these stakeholders to comment on both the changes that have occurred and the efforts that have been made to create a positive difference in the schools and departments. The surveys will close on Friday, May 19, 2023, and results will be distributed to various stakeholders for evaluation and action planning.

Respectfully Submitted,
Julia Mintzer
Administrator of Business Services

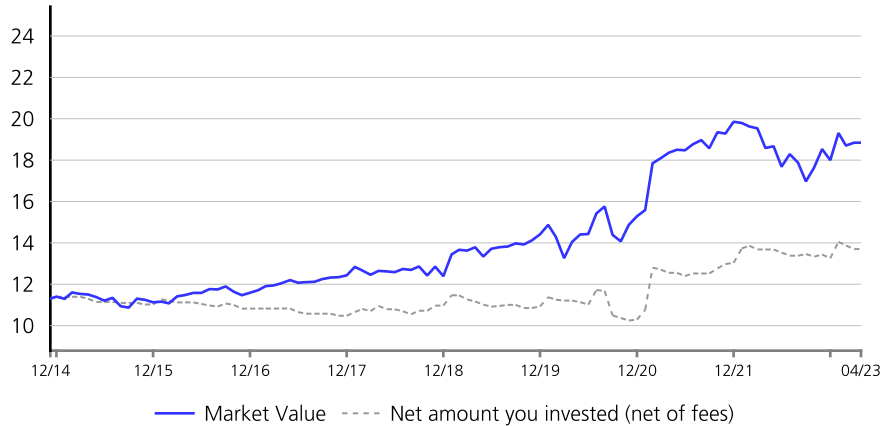


Performance review

as of April 26, 2023

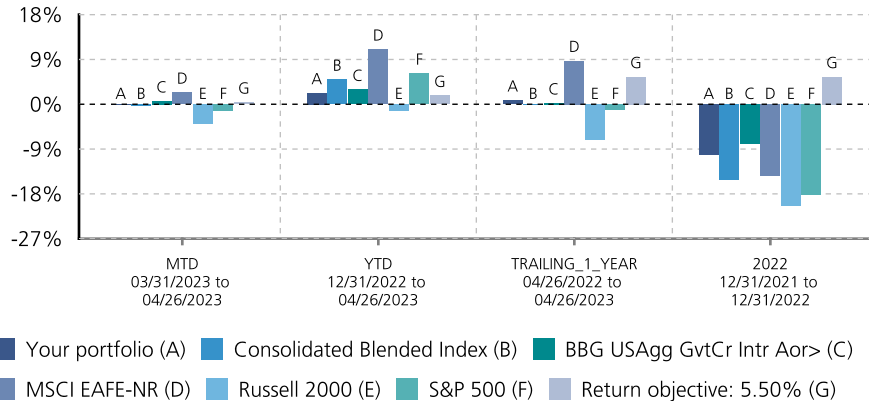
Sources of portfolio value

\$ Millions



Portfolio and selected benchmark returns

Net Time-weighted returns annualized



Consolidated report prepared for Board Of Trustees For

NX XX189 Fixed Income	NX XX182 Small Cap
NX XX181 ESG	NX XX190 Global Focused
NX XX191 Div Ruler	NX XX186 MID CAP
NX XX187 Fixed Income	
NX XX185 OEI	

Portfolio value and investment results

Performance returns (annualized > 1 year)

	MTD 03/31/2023 to 04/26/2023	YTD 12/31/2022 to 04/26/2023	1 Year 04/26/2022 to 04/26/2023	2022 12/31/2021 to 12/31/2022
Opening value	18,843,157.86	17,998,774.89	18,698,231.70	19,854,287.74
Net deposits/withdrawals	-25,261.29	389,054.59	-80,620.83	121,340.08
Div./interest income	18,116.51	122,282.46	427,803.42	429,197.71
Change in accr. interest	8,680.37	22,450.50	38,868.01	11,824.46
Change in value	-2,815.60	309,315.41	-242,404.45	-2,417,875.10
Closing value	18,841,877.85	18,841,877.85	18,841,877.85	17,998,774.89
Net Time-weighted ROR	-0.01	2.26	0.79	-10.09

Net deposits and withdrawals include program and account fees.

Time weighted rates of return (net of fees)

Performance returns (annualized > 1 year)

	MTD 03/31/2023 to 04/26/2023	YTD 12/31/2022 to 04/26/2023	1 Year 04/26/2022 to 04/26/2023	2022 12/31/2021 to 12/31/2022
Your portfolio(%)	-0.01	2.26	0.79	-10.09
Consolidated Blended Index	-0.23	4.96	-0.19	-15.16
BBG USAgg GvtCr Intr Aor>	0.61	2.93	0.21	-7.93
MSCI EAFE-NR	2.36	11.02	8.74	-14.45
Russell 2000	-3.95	-1.32	-7.06	-20.44
S&P 500	-1.22	6.19	-1.16	-18.11
Return objective: 5.50%	0.38	1.72	5.50	5.50

Consolidated Blended Index: Start - Current: 6% Russell 3000; 9% Russell 2500; 5% Russell 1000 Value; 5% Russell 1000 Growth; 14% Russell 1000; 12% MSCI EAFE-NR; 2% MSCI Emerg Mkt Gwth-NR; 2% BBG US Short TSY (1-3 M); 45% BBG USAgg GvtCr 5-10 Y

Past performance does not guarantee future results and current performance may be lower/higher than past data presented.

Board of Trustees Meeting, May 18, 2023

Additional information about your portfolio

as of April 26, 2023

Inception to date net time-weighted returns(annualized > 1 year)

	Performance	Start date to ITD Start date	4.83%
Consolidated	12/08/2014	04/26/2023	

Benchmark composition

Consolidated

Blended Index

Start - Current: 6% Russell 3000; 9% Russell 2500; 5% Russell 1000 Value; 5% Russell 1000 Growth; 14% Russell 1000; 12% MSCI EAFE-NR; 2% MSCI Emerg Mkt Gwth-NR; 2% BBG US Short TSY (1-3 M); 45% BBG USAgg GvtCr 5-10 Y



Financial Markets Summary

as of April 26, 2023

Consolidated report prepared for Board Of Trustees For

NX XX189	Fixed Income	NX XX182	Small Cap
NX XX181	ESG	NX XX190	Global Focused
NX XX191	Div Ruler	NX XX186	MID CAP
NX XX187	Fixed Income		
NX XX185	OEI		

		Quarter	1 Year	3 Year	5 Year	7 Year	10 Year
		03/31/2023 to 04/26/2023	04/26/2022 to 04/26/2023	04/26/2020 to 04/26/2023	04/26/2018 to 04/26/2023	04/26/2016 to 04/26/2023	04/26/2013 to 04/26/2023
Cash Alternatives	US Treasury Bill - 3 Mos	0.35	2.94	1.03	1.42	1.22	0.87
US - Fixed Income	BBG Agg Bond	0.49	-1.51	-3.19	1.22	0.98	1.31
	BBG Muni 1-10Y 1-12Y	-0.25	3.29	0.62	1.94	1.48	1.75
	BBG Muni 5 Yr 4-6 TR	-0.33	3.00	0.49	1.75	1.27	1.56
	BBG Muni 7 Yr 6-8 TR	-0.23	3.84	0.67	2.24	1.63	2.03
	BBG Muni Bond	-0.11	2.76	0.48	2.12	1.76	2.27
	BBG US Agg Gvt & CR 1-3 Y	0.45	0.94	-0.40	1.38	1.11	1.04
	BBG US Gov/CorpInter TR	0.64	0.29	-1.48	1.66	1.23	1.32
Global/International - Fixed Income	BBG GblAgg	0.44	-3.58	-3.61	-0.91	-0.20	0.03
	BBG GblAgg ex-USD	0.37	-5.33	-4.12	-2.67	-1.23	-1.02
US Equity	Dow Jones Ind Avg	0.18	2.36	14.19	8.83	11.68	11.04
	NAREIT Equity	-2.99	-21.87	7.63	5.74	4.66	5.67
	NASDAQ Composite	-3.01	-5.09	11.14	10.73	13.49	13.71
	Russell 1000	-1.49	-1.98	14.28	10.30	11.69	11.75
	Russell 1000 Growth	-1.75	-1.17	13.59	13.05	14.60	14.29
	Russell 1000 Value	-1.21	-2.86	14.55	6.97	8.37	8.91
	Russell 2000	-3.95	-7.06	13.36	3.48	7.42	7.78
	Russell 2000 Growth	-3.06	-2.88	8.74	3.37	7.73	8.34
	Russell 2000 Value	-4.92	-11.29	17.62	2.94	6.60	6.85
	Russell 2500	-3.68	-6.55	14.89	5.61	8.42	8.77
	Russell 3000	-1.63	-2.28	14.21	9.84	11.41	11.48
	Russell Mid Cap	-2.96	-5.34	14.40	7.29	9.10	9.71
	Russell Mid Cap Growth	-3.52	-1.50	9.54	8.35	10.43	10.73
	Russell Mid Cap Value	-2.64	-7.39	16.64	5.72	7.54	8.52
	S&P 400 Mid Cap	-3.21	-1.98	17.91	6.77	9.03	9.55
	S&P 500	-1.22	-1.16	14.47	10.67	11.96	11.99
Global/International - Equity	MSCI AC World - NR	-0.50	-0.06	12.62	6.61	8.73	7.84
	MSCI ACWI xUSA-NR	1.00	3.60	11.13	2.50	5.58	4.06
	MSCI EAFE-NR	2.36	8.74	13.14	3.62	6.07	4.86
	MSCI Emerging Markets-NR	-2.16	-5.10	5.73	-0.90	4.47	1.87
	MSCI Emerging Markets-PR	-2.27	-7.77	3.25	-3.29	2.00	-0.55
	MSCI World	-0.25	1.11	14.11	8.19	9.89	9.20
Commodities	DJ UBS Commodity	-1.60	-16.54	21.24	4.53	4.42	-1.47
	Goldman Sachs Commodity	-2.20	-14.63	34.98	3.54	5.23	-3.55
Non-Traditional	HFRI Equity Hedge	N/A	N/A	N/A	N/A	N/A	N/A
	HFRI FOF Diversified	N/A	N/A	N/A	N/A	N/A	N/A
	HFRX Eqty Hdg-EqMktNeu	-0.15	-0.92	2.30	-1.86	-0.99	-0.22
	HFRX Event Driven	-0.25	-5.64	1.50	0.44	2.22	1.09
Balanced	S&P 500 40% /BBG Agg 60%	-0.20	-1.08	3.84	5.27	5.53	5.72
	S&P 500 50% /BBG Agg 50%	-0.37	-1.03	5.61	6.24	6.64	6.79
	S&P 500 60% /BBG Agg 40%	-0.54	-1.01	7.38	7.17	7.74	7.86
Miscellaneous	Consumer Price Index	0.00	4.98	5.35	3.88	3.44	2.63



Disclosures applicable to accounts at UBS Financial Services Inc.

This section contains important disclosures regarding the information and valuations presented here. All information presented is subject to change at any time and is provided only as of the date indicated. The information in this report is for informational purposes only and should not be relied upon as the basis of an investment or liquidation decision. UBS FS account statements and official tax documents are the only official record of your accounts and are not replaced, amended or superseded by any of the information presented in these reports. You should not rely on this information in making purchase or sell decisions, for tax purposes or otherwise.

UBS FS offers a number of investment advisory programs to clients, acting in our capacity as an investment adviser, including fee-based financial planning, discretionary account management, non-discretionary investment advisory programs, and advice on the selection of investment managers and mutual funds offered through our investment advisory programs. When we act as your investment adviser, we will have a written agreement with you expressly acknowledging our investment advisory relationship with you and describing our obligations to you. At the beginning of our advisory relationship, we will give you our Form ADV brochure(s) for the program(s) you selected that provides detailed information about, among other things, the advisory services we provide, our fees, our personnel, our other business activities and financial industry affiliations and conflicts between our interests and your interests.

In our attempt to provide you with the highest quality information available, we have compiled this report using data obtained from recognized statistical sources and authorities in the financial industry. While we believe this information to be reliable, we cannot make any representations regarding its accuracy or completeness. Please keep this guide as your Advisory Review.

Please keep in mind that most investment objectives are long term. Although it is important to evaluate your portfolio's performance over multiple time periods, we believe the greatest emphasis should be placed on the longer period returns.

Please review the report content carefully and contact your Financial Advisor with any questions.

Client Accounts: This report may include all assets in the accounts listed and may include eligible and ineligible assets in a fee-based program. Since ineligible assets are not considered fee-based program assets, the inclusion of such securities will distort the actual performance of your accounts and does not reflect the performance of your accounts in the fee-based program. As a result, the performance reflected in this report can

vary substantially from the individual account performance reflected in the performance reports provided to you as part of those programs. For fee-based programs, fees are charged on the market value of eligible assets in the accounts and assessed quarterly in advance, prorated according to the number of calendar days in the billing period. When shown on a report, the risk profile and return objectives describe your overall goals for these accounts. For each account you maintain, you choose one return objective and a primary risk profile. If you have questions regarding these objectives or wish to change them, please contact your Financial Advisor to update your account records.

Performance: This report presents account activity and performance depending on which inception type you've chosen. The two options are: (1) All Assets (Since Performance Start): This presents performance for all assets since the earliest possible date; (2) Advisory Assets (Advisory Strategy Start) for individual advisory accounts: This presents Advisory level performance since the Latest Strategy Start date; If an account that has never been managed is included in the consolidated report, the total performance of that unmanaged account will be included since inception.

Time-weighted Returns for accounts / SWP/AAP sleeves (Monthly periods): The report displays a time weighted rate of return (TWR) that is calculated using the Modified Dietz Method. This calculation uses the beginning and ending portfolio values for the month and weights each contribution/withdrawal based upon the day the cash flow occurred. Periods greater than one month are calculated by linking the monthly returns. The TWR gives equal weighting to every return regardless of amount of money invested, so it is an effective measure for returns on a fee based account. All periods shown which are greater than 12 months are annualized. This applies to all performance for all assets before 09/30/2010, Advisory assets before 12/31/2010 and SWP sleeves before 04/30/2018.

Time-weighted Returns for accounts / SWP/AAP sleeves (Daily periods): The report displays a time weighted rate of return (TWR) that is calculated by dividing the portfolio's daily gain/loss by the previous day's closing market value plus the net value of cash flows that occurred during the day, if it was positive. The TWR gives equal weighting to every return regardless of amount of money invested, so it is an effective measure for returns on a fee based account. Periods greater than one day are calculated by linking the daily returns. All periods shown which are greater than 12 months are annualized. For reports generated prior to 01/26/2018, the performance calculations used the account's end of day value on the performance inception (listed in the report under the column "ITD") and all cash flows were posted at end of day. As a result of the change, the overall rate of return (TWR) and beginning market value displayed can vary from prior generated reports. This

applies to all performance for all assets on or after 09/30/2010, Advisory assets on or after 12/31/2010, SWP/AAP sleeves on or after 04/30/2018 as well as all Asset Class and Security level returns.

Money-weighted returns: Money-weighted return (MWR) is a measure of the rate of return for an asset or portfolio of assets. It is calculated by finding the daily Internal Rate of Return (IRR) for the period and then compounding this return by the number of days in the period being measured. The MWR incorporates the size and timing of cash flows, so it is an effective measure of returns on a portfolio.

Annualized Performance: All performance periods greater than one year are calculated (unless otherwise stated) on an annualized basis, which represents the return on an investment multiplied or divided to give a comparable one year return.

Cumulative Performance: A cumulative return is the aggregate amount that an investment has gained or lost over time, independent of the period of time involved.

Net of Fees and Gross of Fees Performance: Performance is presented on a "net of fees" and "gross of fees" basis, where indicated. Net returns do not reflect Program and wrap fees prior to 10/31/10 for accounts that are billed separately via invoice through a separate account billing arrangement. Gross returns do not reflect the deduction of fees, commissions or other charges. The payment of actual fees and expenses will reduce a client's return. The compound effect of such fees and expenses should be considered when reviewing returns. For example, the net effect of the deduction of fees on annualized performance, including the compounded effect over time, is determined by the relative size of the fee and the account's investment performance. It should also be noted that where gross returns are compared to an index, the index performance also does not reflect any transaction costs, which would lower the performance results. Market index data maybe subject to review and revision.

Benchmark/Major Indices: The past performance of an index is not a guarantee of future results. Any benchmark is shown for informational purposes only and relates to historical performance of market indices and not the performance of actual investments. Although most portfolios use indices as benchmarks, portfolios are actively managed and generally are not restricted to investing only in securities in the index. As a result, your portfolio holdings and performance may vary substantially from the index. Each index reflects an unmanaged universe of securities without any deduction for advisory fees or other expenses that would reduce actual returns, as well as the reinvestment of all income and dividends. An actual investment in the securities included in the index would require an investor to incur transaction costs, which would lower the performance

results. Indices are not actively managed and investors cannot invest directly in the indices. Market index data maybe subject to review and revision. Further, there is no guarantee that an investor's account will meet or exceed the stated benchmark. Index performance information has been obtained from third parties deemed to be reliable. We have not independently verified this information, nor do we make any representations or warranties to the accuracy or completeness of this information.

Blended Index - For Advisory accounts, Blended Index is designed to reflect the asset categories in which your account is invested. For Brokerage accounts, you have the option to select any benchmark from the list.

For certain products, the blended index represents the investment style corresponding to your client target allocation. If you change your client target allocation, your blended index will change in step with your change to your client target allocation.

Blended Index 2 - 8 - are optional indices selected by you which may consist of a blend of indexes. For advisory accounts, these indices are for informational purposes only. Depending on the selection, the benchmark selected may not be an appropriate basis for comparison of your portfolio based on it's holdings.

For strategies that are highly customized, such as Concentrated Equity Solutions (CES), benchmarks are broad market indices included for general reference and are not intended to show comparative market performance or potential portfolios with risk or return profiles similar to your account. Benchmark indices are shown for illustrative purposes only.

Custom Time Periods: If represented on this report, the performance start date and the performance end date have been selected by your Financial Advisor in order to provide performance and account activity information for your account for the specified period of time only. As a result, only a portion of your account's activity and performance information is presented in the performance report, and, therefore, presents a distorted representation of your account's activity and performance.

Net Deposits/Withdrawals: When shown on a report, this information represents the net value of all cash and securities contributions and withdrawals, program fees (including wrap fees) and other fees added to or subtracted from your accounts from the first day to the last day of the period. When fees are shown separately, net deposits / withdrawals does not include program fees (including wrap fees). When investment return is displayed net deposits / withdrawals does not include program fees (including wrap fees). For security contributions and withdrawals, securities are calculated using the end of day UBS FS price on the day securities



Disclosures applicable to accounts at UBS Financial Services Inc. (continued)

are delivered in or out of the accounts. Wrap fees will be included in this calculation except when paid via an invoice or through a separate accounts billing arrangement. When shown on Client summary and/or Portfolio review report, program fees (including wrap fees) may not be included in net deposits/withdrawals. PACE Program fees paid from sources other than your PACE account are treated as a contribution. A PACE Program Fee rebate that is not reinvested is treated as a withdrawal.

Dividends/Interest: Dividend and interest earned, when shown on a report, does not reflect your account's tax status or reporting requirements. Use only official tax reporting documents (i.e. 1099) for tax reporting purposes. The classification of private investment distributions can only be determined by referring to the official year-end tax-reporting document provided by the issuer.

Change in Accrued Interest: When shown on a report, this information represents the difference between the accrued interest at the beginning of the period from the accrued interest at the end of the period.

Change in Value: Represents the change in value of the portfolio during the reporting period, excluding additions/withdrawals, dividend and interest income earned and accrued interest. Change in Value may include programs fees (including wrap fees) and other fees.

Fees: Fees represented in this report include program and wrap fees. Program and wrap fees prior to October 1, 2010 for accounts that are billed separately via invoice through a separate account billing arrangement are not included in this report.

Performance Start Date Changes: The Performance Start Date for accounts marked with a '^' have changed. Performance figures of an account with a changed Performance Start Date may not include the entire history of the account. The new Performance Start Date will generate performance returns and activity information for a shorter period than is available at UBS FS. As a result, the overall performance of these accounts may generate better performance than the period of time that would be included if the report used the inception date of the account. UBS FS recommends reviewing performance reports that use the inception date of the account because reports with longer time frames are usually more helpful when evaluating investment programs and strategies. Performance reports may include accounts with inception dates that precede the new Performance Start Date and will show performance and activity information from the earliest available inception date.

The change in Performance Start Date may be the result of a performance gap due to a zero-balance that prevents the calculation of continuous returns from the

inception of the account. The Performance Start Date may also change if an account has failed one of our performance data integrity tests. In such instances, the account will be labeled as 'Review Required' and performance prior to that failure will be restricted. Finally, the Performance Start Date will change if you have explicitly requested a performance restart. Please contact your Financial Advisor for additional details regarding your new Performance Start Date.

Closed Account Performance: Accounts that have been closed may be included in the consolidated performance report. When closed accounts are included in the consolidated report, the performance report will only include information for the time period the account was active during the consolidated performance reporting time period.

Important information on options-based strategies: Options involve risk and are not suitable for everyone. Prior to buying or selling an option investors must read a copy of the Characteristics & Risks of Standardized Options, also known as the options disclosure document (ODD). It explains the characteristics and risks of exchange traded options. The options risk disclosure document can be accessed at the following web address: www.optionsclearing.com/about/publications/character-risks.

Concentrated Equity Solutions (CES) managers are not involved in the selection of the underlying stock positions. The Manager will advise only on the options selection in order to pursue the strategy in connection with the underlying stock position(s) deposited in the account. It is important to keep this in mind when evaluating the manager's performance since the account's performance will include the performance of the underlying equity position that is not being managed. CES use options to seek to achieve your investment objectives regarding your concentration stock position. Options strategies change the potential return profile of your stock. In certain scenarios, such as call writing, the call position will limit your ability to participate in any potential increase in the underlying equity position upon which the call was written. Therefore, in some market conditions, particularly during periods of significant appreciation of the underlying equity position(s), the CES account will decrease the performance that would have been achieved had the stock been held long without implementing the CES strategy.

Portfolio: For purposes of this report "portfolio" is defined as all of the accounts presented on the cover page or the header of this report and does not necessarily include all of the client's accounts held at UBS FS or elsewhere.

Pricing: All securities are priced using the closing price reported on the last business day preceding the date of

this report. Every reasonable attempt has been made to accurately price securities; however, we make no warranty with respect to any security's price. Please refer to the back of the first page of your UBS FS account statement for important information regarding the pricing used for certain types of securities, the sources of pricing data and other qualifications concerning the pricing of securities. To determine the value of securities in your account, we generally rely on third party quotation services. If a price is unavailable or believed to be unreliable, we may determine the price in good faith and may use other sources such as the last recorded transaction. When securities are held at another custodian or if you hold illiquid or restricted securities for which there is no published price, we will generally rely on the value provided by the custodian or issuer of that security.

Ineligible Assets: We require that you hold and purchase only eligible managed assets in your advisory accounts. Please contact your Financial Advisor for a list of the eligible assets in your program. These reports may provide performance information for eligible and ineligible assets in a fee-based program. Since ineligible assets are not considered fee-based program assets, the inclusion of such securities will distort the actual performance of your advisory assets. As a result, the performance reflected in this report can vary substantially from the individual account performance reflected in the performance reports provided to you as part of those programs. For fee-based programs, fees are charged on the market value of eligible assets in the accounts and assessed quarterly in advance, prorated according to the number of calendar days in the billing period. Neither UBS nor your Financial Advisor will act as your investment adviser with respect to Ineligible Assets.

Variable Annuity Asset Allocation: If the option to unbundle a variable annuity is selected and if a variable annuity's holdings data is available, variable annuities will be classified by the asset class, subclass, and style breakdown for their underlying holdings. Where a variable annuity contains equity holdings from multiple equity sectors, this report will proportionately allocate the underlying holdings of the variable annuity to those sectors measured as a percentage of the total variable annuity's asset value as of the date shown.

This information is supplied by Morningstar, Inc. on a weekly basis to UBS FS based on data supplied by the variable annuity which may not be current. Portfolio holdings of variable annuities change on a regular (often daily) basis. Accordingly, any analysis that includes variable annuities may not accurately reflect the current composition of these variable annuities. If a variable annuity's underlying holding data is not available, it will remain classified as an annuity. All data is as of the date indicated in the report.

Accounts Included in this Report: The account listing may or may not include all of your accounts with UBS FS. The accounts included in this report are listed under the "Accounts included in this review" shown on the first page or listed at the top of each page. If an account number begins with "@" this denotes assets or liabilities held at other financial institutions. Information about these assets, including valuation, account type and cost basis, is based on the information you provided to us, or provided to us by third party data aggregators or custodians at your direction. We have not verified, and are not responsible for, the accuracy or completeness of this information.

Account name(s) displayed in this report and labels used for groupings of accounts can be customizable "nicknames" chosen by you to assist you with your recordkeeping or may have been included by your financial advisor for reference purposes only. The names used have no legal effect, are not intended to reflect any strategy, product, recommendation, investment objective or risk profile associated with your accounts or any group of accounts, and are not a promise or guarantee that wealth, or any financial results, can or will be achieved. All investments involve the risk of loss, including the risk of loss of the entire investment.

For more information about account or group names, or to make changes, contact your Financial Advisor.

Account changes: At UBS, we are committed to helping you work toward your financial goals. So that we may continue providing you with financial advice that is consistent with your investment objectives, please consider the following two questions:

- 1) Have there been any changes to your financial situation or investment objectives?
 - 2) Would you like to implement or modify any restrictions regarding the management of your account?
- If the answer to either question is "yes," it is important that you contact your Financial Advisor as soon as possible to discuss these changes. For MAC advisory accounts, please contact your investment manager directly if you would like to impose or change any investment restrictions on your account.

ADV disclosure: A complimentary copy of our current Form ADV Disclosure Brochure that describes the advisory program and related fees is available through your Financial Advisor. Please contact your Financial Advisor if you have any questions.

Important information for former Piper Jaffray and McDonald Investments clients: As an accommodation to former Piper Jaffray and McDonald Investments clients, these reports include performance history for their Piper Jaffray accounts prior to August 12, 2006 and McDonald Investments accounts prior to February 9, 2007, the date the respective accounts were converted to UBS FS. UBS FS has not independently verified this



Disclosures applicable to accounts at UBS Financial Services Inc. (continued)

information nor do we make any representations or warranties as to the accuracy or completeness of that information and will not be liable to you if any such information is unavailable, delayed or inaccurate.

For insurance, annuities, and 529 Plans, UBS FS relies on information obtained from third party services it believes to be reliable. UBS FS does not independently verify or guarantee the accuracy or validity of any information provided by third parties. Information for insurance, annuities, and 529 Plans that has been provided by a third party service may not reflect the quantity and market value as of the previous business day. When available, an "as of" date is included in the description.

Investors outside the U.S. are subject to securities and tax regulations within their applicable jurisdiction that are not addressed in this report. Nothing in this report shall be construed to be a solicitation to buy or offer to sell any security, product or service to any non-U.S. investor, nor shall any such security, product or service be solicited, offered or sold in any jurisdiction where such activity would be contrary to the securities laws or other local laws and regulations or would subject UBS to any registration requirement within such jurisdiction.

Performance History prior to the account's inception at UBS Financial Services, Inc. may have been included in this report and is based on data provided by third party sources. UBS Financial Services Inc. has not independently verified this information nor does UBS Financial Services Inc. guarantee the accuracy or validity of the information.

Important information about brokerage and advisory services. As a firm providing wealth management services to clients, UBS Financial Services Inc. offers investment advisory services in its capacity as an SEC-registered investment adviser and brokerage services in its capacity as an SEC-registered broker-dealer. Investment advisory services and brokerage services are separate and distinct, differ in material ways and are governed by different laws and separate arrangements. It is important that clients understand the ways in which we conduct business, that they carefully read the agreements and disclosures that we provide to them about the products or services we offer. For more information, please review client relationship summary provided at ubs.com/relationshipsummary.

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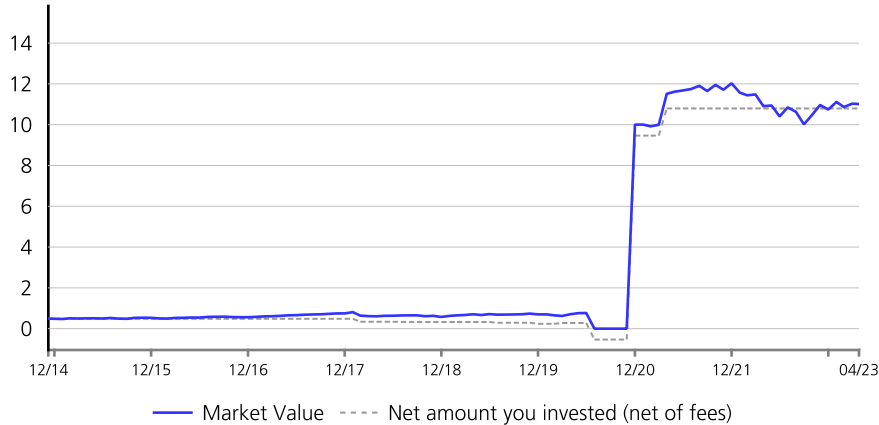


Performance review

as of April 26, 2023

Sources of portfolio value

\$ Millions



Consolidated report prepared for Board Of Trustees For
 ^ performance and account start dates differ (see disclosures)

NX XX516 F2 Fixed Income NX XX520 F2 Small Cap
 NX XX519 F2 OEI
 NX XX517 F2 ESG
 NX XX518 F2 LT Themes
 NX XX188 ^ Div Ruler 2

Portfolio value and investment results

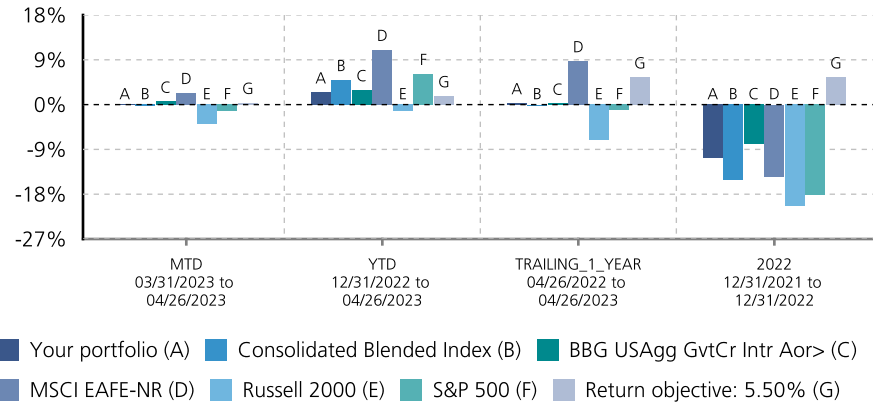
Performance returns (annualized > 1 year)

	MTD 03/31/2023 to 04/26/2023	YTD 12/31/2022 to 04/26/2023	1 Year 04/26/2022 to 04/26/2023	2022 12/31/2021 to 12/31/2022
Opening value	11,028,743.67	10,745,307.02	10,977,927.34	12,027,125.37
Net deposits/withdrawals	-12,755.16	-25,488.42	-49,240.52	-51,648.36
Div./interest income	8,796.35	83,917.54	267,395.01	256,387.50
Change in accr. interest	5,750.86	-2,832.82	13,808.17	15,697.99
Change in value	-18,542.30	211,090.10	-197,896.58	-1,502,255.48
Closing value	11,011,993.43	11,011,993.43	11,011,993.43	10,745,307.02
Net Time-weighted ROR	-0.15	2.48	0.31	-10.66

Net deposits and withdrawals include program and account fees.

Portfolio and selected benchmark returns

Net Time-weighted returns annualized



Time weighted rates of return (net of fees)

Performance returns (annualized > 1 year)

	MTD 03/31/2023 to 04/26/2023	YTD 12/31/2022 to 04/26/2023	1 Year 04/26/2022 to 04/26/2023	2022 12/31/2021 to 12/31/2022
Your portfolio(%)	-0.15	2.48	0.31	-10.66
Consolidated Blended Index	-0.23	4.96	-0.19	-15.16
BBG USAgg GvtCr Intr Aor>	0.61	2.93	0.21	-7.93
MSCI EAFE-NR	2.36	11.02	8.74	-14.45
Russell 2000	-3.95	-1.32	-7.06	-20.44
S&P 500	-1.22	6.19	-1.16	-18.11
Return objective: 5.50%	0.38	1.72	5.50	5.50

Consolidated Blended Index:Start - Current: 6% Russell 3000; 9% Russell 2500; 5% Russell 1000 Value; 5% Russell 1000 Growth; 14% Russell 1000; 12% MSCI EAFE-NR; 2% MSCI Emerg Mkt Gwth-NR; 2% BBG US Short TSY (1-3 M); 45% BBG USAgg GvtCr 5-10 Y

Past performance does not guarantee future results and current performance may be lower/higher than past data presented.

Board of Trustees Meeting, May 18, 2023

Additional information about your portfolio

as of April 26, 2023

Inception to date net time-weighted returns^(annualized > 1 year)

	Performance	Start date to ITD Start date
Consolidated	12/04/2020	04/26/2023 -1.15%

Benchmark composition

Consolidated

Blended Index

Start - Current: 6% Russell 3000; 9% Russell 2500; 5% Russell 1000 Value; 5% Russell 1000 Growth; 14% Russell 1000; 12% MSCI EAFE-NR; 2% MSCI Emerg Mkt Gwth-NR; 2% BBG US Short TSY (1-3 M); 45% BBG USAgg GvtCr 5-10 Y



Financial Markets Summary

as of April 26, 2023

Consolidated report prepared for Board Of Trustees For

NX XX516 F2 Fixed Income
 NX XX519 F2 OEI
 NX XX517 F2 ESG
 NX XX518 F2 LT Themes
 NX XX188 Div Ruler 2

		Quarter	1 Year	3 Year	5 Year	7 Year	10 Year
		03/31/2023 to 04/26/2023	04/26/2022 to 04/26/2023	04/26/2020 to 04/26/2023	04/26/2018 to 04/26/2023	04/26/2016 to 04/26/2023	04/26/2013 to 04/26/2023
Cash Alternatives	US Treasury Bill - 3 Mos	0.35	2.94	1.03	1.42	1.22	0.87
US - Fixed Income	BBG Agg Bond	0.49	-1.51	-3.19	1.22	0.98	1.31
	BBG Muni 1-10Y 1-12Y	-0.25	3.29	0.62	1.94	1.48	1.75
	BBG Muni 5 Yr 4-6 TR	-0.33	3.00	0.49	1.75	1.27	1.56
	BBG Muni 7 Yr 6-8 TR	-0.23	3.84	0.67	2.24	1.63	2.03
	BBG Muni Bond	-0.11	2.76	0.48	2.12	1.76	2.27
	BBG US Agg Gvt & CR 1-3 Y	0.45	0.94	-0.40	1.38	1.11	1.04
	BBG US Gov/CorpInter TR	0.64	0.29	-1.48	1.66	1.23	1.32
Global/International - Fixed Income	BBG GblAgg	0.44	-3.58	-3.61	-0.91	-0.20	0.03
	BBG GblAgg ex-USD	0.37	-5.33	-4.12	-2.67	-1.23	-1.02
US Equity	Dow Jones Ind Avg	0.18	2.36	14.19	8.83	11.68	11.04
	NAREIT Equity	-2.99	-21.87	7.63	5.74	4.66	5.67
	NASDAQ Composite	-3.01	-5.09	11.14	10.73	13.49	13.71
	Russell 1000	-1.49	-1.98	14.28	10.30	11.69	11.75
	Russell 1000 Growth	-1.75	-1.17	13.59	13.05	14.60	14.29
	Russell 1000 Value	-1.21	-2.86	14.55	6.97	8.37	8.91
	Russell 2000	-3.95	-7.06	13.36	3.48	7.42	7.78
	Russell 2000 Growth	-3.06	-2.88	8.74	3.37	7.73	8.34
	Russell 2000 Value	-4.92	-11.29	17.62	2.94	6.60	6.85
	Russell 2500	-3.68	-6.55	14.89	5.61	8.42	8.77
	Russell 3000	-1.63	-2.28	14.21	9.84	11.41	11.48
	Russell Mid Cap	-2.96	-5.34	14.40	7.29	9.10	9.71
	Russell Mid Cap Growth	-3.52	-1.50	9.54	8.35	10.43	10.73
	Russell Mid Cap Value	-2.64	-7.39	16.64	5.72	7.54	8.52
	S&P 400 Mid Cap	-3.21	-1.98	17.91	6.77	9.03	9.55
	S&P 500	-1.22	-1.16	14.47	10.67	11.96	11.99
Global/International - Equity	MSCI AC World - NR	-0.50	-0.06	12.62	6.61	8.73	7.84
	MSCI ACWI xUSA-NR	1.00	3.60	11.13	2.50	5.58	4.06
	MSCI EAFE-NR	2.36	8.74	13.14	3.62	6.07	4.86
	MSCI Emerging Markets-NR	-2.16	-5.10	5.73	-0.90	4.47	1.87
	MSCI Emerging Markets-PR	-2.27	-7.77	3.25	-3.29	2.00	-0.55
	MSCI World	-0.25	1.11	14.11	8.19	9.89	9.20
Commodities	DJ UBS Commodity	-1.60	-16.54	21.24	4.53	4.42	-1.47
	Goldman Sachs Commodity	-2.20	-14.63	34.98	3.54	5.23	-3.55
Non-Traditional	HFRI Equity Hedge	N/A	N/A	N/A	N/A	N/A	N/A
	HFRI FOF Diversified	N/A	N/A	N/A	N/A	N/A	N/A
	HFRX Eqty Hdg-EqMktNeu	-0.15	-0.92	2.30	-1.86	-0.99	-0.22
	HFRX Event Driven	-0.25	-5.64	1.50	0.44	2.22	1.09
Balanced	S&P 500 40% /BBG Agg 60%	-0.20	-1.08	3.84	5.27	5.53	5.72
	S&P 500 50% /BBG Agg 50%	-0.37	-1.03	5.61	6.24	6.64	6.79
	S&P 500 60% /BBG Agg 40%	-0.54	-1.01	7.38	7.17	7.74	7.86
Miscellaneous	Consumer Price Index	0.00	4.98	5.35	3.88	3.44	2.63



Disclosures applicable to accounts at UBS Financial Services Inc.

This section contains important disclosures regarding the information and valuations presented here. All information presented is subject to change at any time and is provided only as of the date indicated. The information in this report is for informational purposes only and should not be relied upon as the basis of an investment or liquidation decision. UBS FS account statements and official tax documents are the only official record of your accounts and are not replaced, amended or superseded by any of the information presented in these reports. You should not rely on this information in making purchase or sell decisions, for tax purposes or otherwise.

UBS FS offers a number of investment advisory programs to clients, acting in our capacity as an investment adviser, including fee-based financial planning, discretionary account management, non-discretionary investment advisory programs, and advice on the selection of investment managers and mutual funds offered through our investment advisory programs. When we act as your investment adviser, we will have a written agreement with you expressly acknowledging our investment advisory relationship with you and describing our obligations to you. At the beginning of our advisory relationship, we will give you our Form ADV brochure(s) for the program(s) you selected that provides detailed information about, among other things, the advisory services we provide, our fees, our personnel, our other business activities and financial industry affiliations and conflicts between our interests and your interests.

In our attempt to provide you with the highest quality information available, we have compiled this report using data obtained from recognized statistical sources and authorities in the financial industry. While we believe this information to be reliable, we cannot make any representations regarding its accuracy or completeness. Please keep this guide as your Advisory Review.

Please keep in mind that most investment objectives are long term. Although it is important to evaluate your portfolio's performance over multiple time periods, we believe the greatest emphasis should be placed on the longer period returns.

Please review the report content carefully and contact your Financial Advisor with any questions.

Client Accounts: This report may include all assets in the accounts listed and may include eligible and ineligible assets in a fee-based program. Since ineligible assets are not considered fee-based program assets, the inclusion of such securities will distort the actual performance of your accounts and does not reflect the performance of your accounts in the fee-based program. As a result, the performance reflected in this report can

vary substantially from the individual account performance reflected in the performance reports provided to you as part of those programs. For fee-based programs, fees are charged on the market value of eligible assets in the accounts and assessed quarterly in advance, prorated according to the number of calendar days in the billing period. When shown on a report, the risk profile and return objectives describe your overall goals for these accounts. For each account you maintain, you choose one return objective and a primary risk profile. If you have questions regarding these objectives or wish to change them, please contact your Financial Advisor to update your account records.

Performance: This report presents account activity and performance depending on which inception type you've chosen. The two options are: (1) All Assets (Since Performance Start): This presents performance for all assets since the earliest possible date; (2) Advisory Assets (Advisory Strategy Start) for individual advisory accounts: This presents Advisory level performance since the Latest Strategy Start date; If an account that has never been managed is included in the consolidated report, the total performance of that unmanaged account will be included since inception.

Time-weighted Returns for accounts / SWP/AAP sleeves (Monthly periods): The report displays a time weighted rate of return (TWR) that is calculated using the Modified Dietz Method. This calculation uses the beginning and ending portfolio values for the month and weights each contribution/withdrawal based upon the day the cash flow occurred. Periods greater than one month are calculated by linking the monthly returns. The TWR gives equal weighting to every return regardless of amount of money invested, so it is an effective measure for returns on a fee based account. All periods shown which are greater than 12 months are annualized. This applies to all performance for all assets before 09/30/2010, Advisory assets before 12/31/2010 and SWP sleeves before 04/30/2018.

Time-weighted Returns for accounts / SWP/AAP sleeves (Daily periods): The report displays a time weighted rate of return (TWR) that is calculated by dividing the portfolio's daily gain/loss by the previous day's closing market value plus the net value of cash flows that occurred during the day, if it was positive. The TWR gives equal weighting to every return regardless of amount of money invested, so it is an effective measure for returns on a fee based account. Periods greater than one day are calculated by linking the daily returns. All periods shown which are greater than 12 months are annualized. For reports generated prior to 01/26/2018, the performance calculations used the account's end of day value on the performance inception (listed in the report under the column "ITD") and all cash flows were posted at end of day. As a result of the change, the overall rate of return (TWR) and beginning market value displayed can vary from prior generated reports. This

applies to all performance for all assets on or after 09/30/2010, Advisory assets on or after 12/31/2010, SWP/AAP sleeves on or after 04/30/2018 as well as all Asset Class and Security level returns.

Money-weighted returns: Money-weighted return (MWR) is a measure of the rate of return for an asset or portfolio of assets. It is calculated by finding the daily Internal Rate of Return (IRR) for the period and then compounding this return by the number of days in the period being measured. The MWR incorporates the size and timing of cash flows, so it is an effective measure of returns on a portfolio.

Annualized Performance: All performance periods greater than one year are calculated (unless otherwise stated) on an annualized basis, which represents the return on an investment multiplied or divided to give a comparable one year return.

Cumulative Performance: A cumulative return is the aggregate amount that an investment has gained or lost over time, independent of the period of time involved.

Net of Fees and Gross of Fees Performance: Performance is presented on a "net of fees" and "gross of fees" basis, where indicated. Net returns do not reflect Program and wrap fees prior to 10/31/10 for accounts that are billed separately via invoice through a separate account billing arrangement. Gross returns do not reflect the deduction of fees, commissions or other charges. The payment of actual fees and expenses will reduce a client's return. The compound effect of such fees and expenses should be considered when reviewing returns. For example, the net effect of the deduction of fees on annualized performance, including the compounded effect over time, is determined by the relative size of the fee and the account's investment performance. It should also be noted that where gross returns are compared to an index, the index performance also does not reflect any transaction costs, which would lower the performance results. Market index data maybe subject to review and revision.

Benchmark/Major Indices: The past performance of an index is not a guarantee of future results. Any benchmark is shown for informational purposes only and relates to historical performance of market indices and not the performance of actual investments. Although most portfolios use indices as benchmarks, portfolios are actively managed and generally are not restricted to investing only in securities in the index. As a result, your portfolio holdings and performance may vary substantially from the index. Each index reflects an unmanaged universe of securities without any deduction for advisory fees or other expenses that would reduce actual returns, as well as the reinvestment of all income and dividends. An actual investment in the securities included in the index would require an investor to incur transaction costs, which would lower the performance

results. Indices are not actively managed and investors cannot invest directly in the indices. Market index data maybe subject to review and revision. Further, there is no guarantee that an investor's account will meet or exceed the stated benchmark. Index performance information has been obtained from third parties deemed to be reliable. We have not independently verified this information, nor do we make any representations or warranties to the accuracy or completeness of this information.

Blended Index - For Advisory accounts, Blended Index is designed to reflect the asset categories in which your account is invested. For Brokerage accounts, you have the option to select any benchmark from the list.

For certain products, the blended index represents the investment style corresponding to your client target allocation. If you change your client target allocation, your blended index will change in step with your change to your client target allocation.

Blended Index 2 - 8 - are optional indices selected by you which may consist of a blend of indexes. For advisory accounts, these indices are for informational purposes only. Depending on the selection, the benchmark selected may not be an appropriate basis for comparison of your portfolio based on it's holdings.

For strategies that are highly customized, such as Concentrated Equity Solutions (CES), benchmarks are broad market indices included for general reference and are not intended to show comparative market performance or potential portfolios with risk or return profiles similar to your account. Benchmark indices are shown for illustrative purposes only.

Custom Time Periods: If represented on this report, the performance start date and the performance end date have been selected by your Financial Advisor in order to provide performance and account activity information for your account for the specified period of time only. As a result, only a portion of your account's activity and performance information is presented in the performance report, and, therefore, presents a distorted representation of your account's activity and performance.

Net Deposits/Withdrawals: When shown on a report, this information represents the net value of all cash and securities contributions and withdrawals, program fees (including wrap fees) and other fees added to or subtracted from your accounts from the first day to the last day of the period. When fees are shown separately, net deposits / withdrawals does not include program fees (including wrap fees). When investment return is displayed net deposits / withdrawals does not include program fees (including wrap fees). For security contributions and withdrawals, securities are calculated using the end of day UBS FS price on the day securities



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are delivered in or out of the accounts. Wrap fees will be included in this calculation except when paid via an invoice or through a separate accounts billing arrangement. When shown on Client summary and/or Portfolio review report, program fees (including wrap fees) may not be included in net deposits/withdrawals. PACE Program fees paid from sources other than your PACE account are treated as a contribution. A PACE Program Fee rebate that is not reinvested is treated as a withdrawal.

Dividends/Interest: Dividend and interest earned, when shown on a report, does not reflect your account's tax status or reporting requirements. Use only official tax reporting documents (i.e. 1099) for tax reporting purposes. The classification of private investment distributions can only be determined by referring to the official year-end tax-reporting document provided by the issuer.

Change in Accrued Interest: When shown on a report, this information represents the difference between the accrued interest at the beginning of the period from the accrued interest at the end of the period.

Change in Value: Represents the change in value of the portfolio during the reporting period, excluding additions/withdrawals, dividend and interest income earned and accrued interest. Change in Value may include programs fees (including wrap fees) and other fees.

Fees: Fees represented in this report include program and wrap fees. Program and wrap fees prior to October 1, 2010 for accounts that are billed separately via invoice through a separate account billing arrangement are not included in this report.

Performance Start Date Changes: The Performance Start Date for accounts marked with a '^' have changed. Performance figures of an account with a changed Performance Start Date may not include the entire history of the account. The new Performance Start Date will generate performance returns and activity information for a shorter period than is available at UBS FS. As a result, the overall performance of these accounts may generate better performance than the period of time that would be included if the report used the inception date of the account. UBS FS recommends reviewing performance reports that use the inception date of the account because reports with longer time frames are usually more helpful when evaluating investment programs and strategies. Performance reports may include accounts with inception dates that precede the new Performance Start Date and will show performance and activity information from the earliest available inception date.

The change in Performance Start Date may be the result of a performance gap due to a zero-balance that prevents the calculation of continuous returns from the

inception of the account. The Performance Start Date may also change if an account has failed one of our performance data integrity tests. In such instances, the account will be labeled as 'Review Required' and performance prior to that failure will be restricted. Finally, the Performance Start Date will change if you have explicitly requested a performance restart. Please contact your Financial Advisor for additional details regarding your new Performance Start Date.

Closed Account Performance: Accounts that have been closed may be included in the consolidated performance report. When closed accounts are included in the consolidated report, the performance report will only include information for the time period the account was active during the consolidated performance reporting time period.

Important information on options-based strategies: Options involve risk and are not suitable for everyone. Prior to buying or selling an option investors must read a copy of the Characteristics & Risks of Standardized Options, also known as the options disclosure document (ODD). It explains the characteristics and risks of exchange traded options. The options risk disclosure document can be accessed at the following web address: www.optionsclearing.com/about/publications/character-risks.

Concentrated Equity Solutions (CES) managers are not involved in the selection of the underlying stock positions. The Manager will advise only on the options selection in order to pursue the strategy in connection with the underlying stock position(s) deposited in the account. It is important to keep this in mind when evaluating the manager's performance since the account's performance will include the performance of the underlying equity position that is not being managed. CES use options to seek to achieve your investment objectives regarding your concentration stock position. Options strategies change the potential return profile of your stock. In certain scenarios, such as call writing, the call position will limit your ability to participate in any potential increase in the underlying equity position upon which the call was written. Therefore, in some market conditions, particularly during periods of significant appreciation of the underlying equity position(s), the CES account will decrease the performance that would have been achieved had the stock been held long without implementing the CES strategy.

Portfolio: For purposes of this report "portfolio" is defined as all of the accounts presented on the cover page or the header of this report and does not necessarily include all of the client's accounts held at UBS FS or elsewhere.

Pricing: All securities are priced using the closing price reported on the last business day preceding the date of

this report. Every reasonable attempt has been made to accurately price securities; however, we make no warranty with respect to any security's price. Please refer to the back of the first page of your UBS FS account statement for important information regarding the pricing used for certain types of securities, the sources of pricing data and other qualifications concerning the pricing of securities. To determine the value of securities in your account, we generally rely on third party quotation services. If a price is unavailable or believed to be unreliable, we may determine the price in good faith and may use other sources such as the last recorded transaction. When securities are held at another custodian or if you hold illiquid or restricted securities for which there is no published price, we will generally rely on the value provided by the custodian or issuer of that security.

Ineligible Assets: We require that you hold and purchase only eligible managed assets in your advisory accounts. Please contact your Financial Advisor for a list of the eligible assets in your program. These reports may provide performance information for eligible and ineligible assets in a fee-based program. Since ineligible assets are not considered fee-based program assets, the inclusion of such securities will distort the actual performance of your advisory assets. As a result, the performance reflected in this report can vary substantially from the individual account performance reflected in the performance reports provided to you as part of those programs. For fee-based programs, fees are charged on the market value of eligible assets in the accounts and assessed quarterly in advance, prorated according to the number of calendar days in the billing period. Neither UBS nor your Financial Advisor will act as your investment adviser with respect to Ineligible Assets.

Variable Annuity Asset Allocation: If the option to unbundle a variable annuity is selected and if a variable annuity's holdings data is available, variable annuities will be classified by the asset class, subclass, and style breakdown for their underlying holdings. Where a variable annuity contains equity holdings from multiple equity sectors, this report will proportionately allocate the underlying holdings of the variable annuity to those sectors measured as a percentage of the total variable annuity's asset value as of the date shown.

This information is supplied by Morningstar, Inc. on a weekly basis to UBS FS based on data supplied by the variable annuity which may not be current. Portfolio holdings of variable annuities change on a regular (often daily) basis. Accordingly, any analysis that includes variable annuities may not accurately reflect the current composition of these variable annuities. If a variable annuity's underlying holding data is not available, it will remain classified as an annuity. All data is as of the date indicated in the report.

Accounts Included in this Report: The account listing may or may not include all of your accounts with UBS FS. The accounts included in this report are listed under the "Accounts included in this review" shown on the first page or listed at the top of each page. If an account number begins with "@" this denotes assets or liabilities held at other financial institutions. Information about these assets, including valuation, account type and cost basis, is based on the information you provided to us, or provided to us by third party data aggregators or custodians at your direction. We have not verified, and are not responsible for, the accuracy or completeness of this information.

Account name(s) displayed in this report and labels used for groupings of accounts can be customizable "nicknames" chosen by you to assist you with your recordkeeping or may have been included by your financial advisor for reference purposes only. The names used have no legal effect, are not intended to reflect any strategy, product, recommendation, investment objective or risk profile associated with your accounts or any group of accounts, and are not a promise or guarantee that wealth, or any financial results, can or will be achieved. All investments involve the risk of loss, including the risk of loss of the entire investment.

For more information about account or group names, or to make changes, contact your Financial Advisor.

Account changes: At UBS, we are committed to helping you work toward your financial goals. So that we may continue providing you with financial advice that is consistent with your investment objectives, please consider the following two questions:

- 1) Have there been any changes to your financial situation or investment objectives?
 - 2) Would you like to implement or modify any restrictions regarding the management of your account?
- If the answer to either question is "yes," it is important that you contact your Financial Advisor as soon as possible to discuss these changes. For MAC advisory accounts, please contact your investment manager directly if you would like to impose or change any investment restrictions on your account.

ADV disclosure: A complimentary copy of our current Form ADV Disclosure Brochure that describes the advisory program and related fees is available through your Financial Advisor. Please contact your Financial Advisor if you have any questions.

Important information for former Piper Jaffray and McDonald Investments clients: As an accommodation to former Piper Jaffray and McDonald Investments clients, these reports include performance history for their Piper Jaffray accounts prior to August 12, 2006 and McDonald Investments accounts prior to February 9, 2007, the date the respective accounts were converted to UBS FS. UBS FS has not independently verified this



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information nor do we make any representations or warranties as to the accuracy or completeness of that information and will not be liable to you if any such information is unavailable, delayed or inaccurate.

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Investors outside the U.S. are subject to securities and tax regulations within their applicable jurisdiction that are not addressed in this report. Nothing in this report shall be construed to be a solicitation to buy or offer to sell any security, product or service to any non-U.S. investor, nor shall any such security, product or service be solicited, offered or sold in any jurisdiction where such activity would be contrary to the securities laws or other local laws and regulations or would subject UBS to any registration requirement within such jurisdiction.

Performance History prior to the account's inception at UBS Financial Services, Inc. may have been included in this report and is based on data provided by third party sources. UBS Financial Services Inc. has not independently verified this information nor does UBS Financial Services Inc. guarantee the accuracy or validity of the information.

Important information about brokerage and advisory services. As a firm providing wealth management services to clients, UBS Financial Services Inc. offers investment advisory services in its capacity as an SEC-registered investment adviser and brokerage services in its capacity as an SEC-registered broker-dealer. Investment advisory services and brokerage services are separate and distinct, differ in material ways and are governed by different laws and separate arrangements. It is important that clients understand the ways in which we conduct business, that they carefully read the agreements and disclosures that we provide to them about the products or services we offer. For more information, please review client relationship summary provided at ubs.com/relationshipsummary.

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Earth Day Cross-curricular Celebration

BMS, FSDB Athletics, FSDB Culinary Services, and PBiS celebrated the 2nd annual "Earth Day" on Friday, April 21, 2023. The event was held in the pavilion behind Gibbs. The celebration began with a brief history given by Ms. Daniels on how Earth Day started and has grown.

Next, two teachers, Ms. Daniels and Ms. DD, from BMS, presented lessons on edible plants and herbs with their medicinal properties. Each student was given food samples to smell, feel the texture and taste. The students learned how the plants reproduced and propagated historically from one continent to another, along with each food's health and medicinal benefits.

Ms. Laura did a PBiS question-and-answer lesson on the mental health benefits of a healthy diet. She explained how a healthy diet can increase the "good" neurotransmitters in the brain. The students loved the "thumbs up or thumbs down" questions. They learned how diet impacts our ability to deal with stress and how we view the world.

Ms. Tutak explained the importance of exercise with a healthy diet. Did you know that dancing for an hour burns about 266 calories for a person weighing 130 pounds? Ms. Tutak explained that extra-curricular school activities are a great way to make your body stronger through movement and improve your social connections.

Ms. Littlefield, the Director of Culinary Programs, spoke on the nutritional benefits of a well-balanced diet. She explained how many servings are needed per day for the different food categories to stay healthy. The students learned that the food choices offered to them are based on the USDA guidelines that all schools are required to follow.

This was a wonderful opportunity for our students to have cross-curricular learning with sensory-stimulating experiences.

Karen Daniels – Middle School Science Teacher

Spring Art Show

The Blind High School Spring Art Show was held on April 20th. The tactile show was curated by students in Sculpture 1 and 2D Art Studio classes. The event was held in conjunction with the Spring Music Concert, allowing guests to visit before or after the concert. The artwork was displayed in the Gibbs Hall Second Floor Hallway, and students in the Blind Department visited the show the following day. Visitors thoroughly enjoyed the many sculptures, paintings, and mixed media projects created with paper mâché, wire, clay, fabric, and more. Some works featured multisensory elements like student-created sound clips, fresh jasmine clippings, and battery-operated tea lights. The show also included two collaborative projects inspired by the works of Max Ernst and Louise Nevelson. It was a wonderful display of student learning, creativity, teamwork, and passion for art. Art students also voted for the Student Choice Awards. Congratulations to the following students: Lilie Munoz, McDonald's Fries, Mixed Media; Madeline Cochran, Front Yard, Mixed Media; Sebastian Martini, Mr. Textural, Mixed Media; Brooke Witherington, Mushroom, Paper Mâché; Jonathon Cuellar, Computer Gaming; Paper Mâché; and Christian Chapu, Pleasantly Prehistoric, Clay.

Following the show, each art student selected a piece to submit to the Tactile Art Show, which will be held at the St. Augustine Art Association Gallery in October. Students are looking forward to showcasing their work in the community as FSDB partners once again with STAAA and the DeafBlind Association during National Sensory Processing Awareness Month.

Lori Hall, Art Teacher

Prom 2023

On Thursday, April 27th, the blind department celebrated their prom at the Beachwalk Club House next to the man-made lagoon in the Beachwalk Community in St. Johns County. The venue was beautiful and functioned perfectly with the large dance area, comfortable outside seating areas, and large sidewalks to stroll along the beach and the lagoon. With the help of many other staff, our incredible junior class sponsors made this an unforgettable evening for our students. It was wonderful to see our students dressed in their beautiful gowns and tuxedos dancing and looking so joyful.

No detail was too small or overlooked, from the delicious meal to the gorgeous table settings, venue decorations, DJ, tuxedos, amazing dresses, and unique remembrances such as individualized sea glass shapes for cane identifiers and a message in the bottle memory station. Countless hours were spent on every aspect and detail, and the result was pure magic!

Thank you to our amazing junior class sponsors, Laurie Wohl, Brigit Jensen, and Leslie Costello, who put everything together, and the countless dedicated others who contributed to an unforgettable evening!

Carol Bogue – Principal

2022-2023 Yearbook Committee

The Blind High School Yearbook Committee is small but mighty. The five members have been working diligently to put together a fully accessible yearbook. BHS students Taylore Sherman, Bailey Thomas, and Savannah Lindberg acted as journalists and wrote many articles about the events happening throughout the school. Students Jared Swann and Cooper Bahnsen served as the photographers. Together, they have created a wonderful document that should hopefully be available to everyone before the end of the school year! The Committee is very proud to offer a digital yearbook with image descriptions and a print and braille version. Since the books are being created in-house through The Print Shop and Braille Production, each BHS student will be able to receive a Yearbook in their preferred format, free of charge!

Samantha Lange – Orientation and Mobility Specialist; Yearbook Sponsor

International Thespian Society Inductions

On April 21, 2023, six high school students, under the direction of Laurie Wohl and Scott Botelho, were inducted into the International Thespian Society, a theater honor society. This is the first year for FSDB to have a theater troupe. Students earned points for completing theater-related activities, such as presenting a play or musical review with their peers, attending theater class, attending

competitions, and participating in performances through acting, directing, or technical skills. Students who earned at least 10 points received a certificate, bumper sticker, membership card, and ITS pin. If students earned at least 20 points, they also earned an honors ribbon and a star pin.

Congratulations to the following students for founding members of the honor society of BHS ITS Troupe 11048: Maxx Ray (President), Madison Wardell (Secretary), Gia Garcia, Alexis Ray, Sofie Ripstein, and Hussam Itani.

Laurie Wohl, ITS Sponsor and Music Teacher

Third Grade Final Year Update

Ms. Sminkey's third-grade class had been working hard to learn test-taking strategies ahead of the Florida Assessment of Student Thinking (FAST) exam they recently completed. They also practiced for the yearly Battle of the Books competition. The students were extra excited about this event, and they worked hard to prepare to compete. Every student met their 200-book goal, and the class celebrated in their own literacy event. Ms. Sminkey's third-grade class read over ten novels as a class!

Michelle Sminkey – 3rd Grade Teacher

El Paladar Field Trip

The Spanish III Honors class took a field trip to a Cuban Bakery on Wednesday, April 26th. The students had a wonderful opportunity to practice their Spanish, and they did a great job. They ordered and paid for their food in Spanish and were prompted for more details from the bakery staff. Students met and spoke with a family from Colombia while they were waiting in line. At the counter, they spoke with workers from Cuba and Peru. This experience allowed students to listen to various accents.

It can be challenging to distinguish among different Spanish accents, and the students did a great job adapting to them.

The students spoke beautiful Spanish, and everyone seemed impressed with them and incredibly gracious. The staff even came to our table when we were sitting down and engaged the students in more conversation. We couldn't have asked for a more authentic experience!

Kathleen McManus – High School Spanish and Technology Teacher

Blind Physical Education Update - Blind Dept.

- Grades K-2 – Students continue to improve in their warm-up exercises and animal crawls. The class worked on object retrieval and tracking skills, and these skills will help them learn more skills and future games.
- Grades 3 – 5 – Students completed a unit on just under/overhand throwing skills. The students enjoy playing our version of the “Angry Birds” app to practice these skills.
- Grades 6- 8 – Students completed our own FSDB Paralympic Events. Teachers reminded students that incredible things are possible if they focus their minds and determination on

their dreams for the future and what they hope to become! The students really enjoy the competition amongst themselves.

- Weight Training – Students enjoyed the freedom to select and manage their particular exercise routines. Coaches added suggestions and variations to keep them engaged throughout the class.

Scott Adolf - Physical Education Teacher

The Wild Wanderers Blind Outdoor Club Activities 2022-2023

The Wild Wanderers met bi-weekly from September to May. We only stayed on campus when it was raining, or we were fishing. The club is incredibly popular. Students love going off campus and experiencing new activities. Our mission is to teach students to be comfortable and enjoy the great outdoors. We teach students to take insect repellent, water, snacks, and sun protection and to dress appropriately for each activity. We encourage students to find and visit County, State, and National Parks in their hometowns.

- We started the year by going to the water park at Nocatee.
- The Ancient Dune Walk at Anastasia State Park included dinner at the pavilion beside Salt Run.
- A trip to downtown St. Augustine included dinner and ice cream at an outside music venue. The musician performing that evening happened to be a student's voice coach.
- Everyone caught fish at our fishing meetings on campus. The fish were always biting.
- Visiting the Castillo de San Marcos and rolling down the Fort Green was the highlight of an afternoon trip, culminating in a picnic dinner.
- Vilano Beach allowed students to dip their toes in the ocean and collect seashells.
- Lighthouse Park was an excellent place for a picnic, tree climbing, exploring the marsh's edge along Salt Run, and checking out the pier and floating dock.
- We were rained out several times, and we met inside a classroom. We made Braille Bead markers, had a lesson in first aid and made first aid kits, painted and decorated jewelry boxes, and made holiday crafts.
- In April, we returned to the Nocatee Water Park for a picnic dinner and to splash around the pool.
- A tour of campus and shopping at Vinny's convenience store was a hit. Kids love candy and ice cream!
- Serenata Beach Club was perfect for beach combing and wading in the waves.
- The year they culminated with dinner out at Pisano's Pizza in St. Augustine.

We look forward to another wonderful year with the Wild Wanderers beginning next Fall.

DD Stein - Middle School Social Studies Teacher, and Bill Ward – High School Social Studies Teacher

Respectfully Submitted by:

Carol Bogue

Blind Department Principal



Florida School for the Deaf & the Blind

Do More. Be More. Achieve More.

Communications and Public Relations Board of Trustees Report May 18, 2022

This report summarizes department activities, accomplishments, and collaboration with campus personnel during March and April 2023.

Earned Media

- [Annual Golf Clinic for Deaf Teenager Continues to Inspire](#) – First Coast News, March 8, 2023
- [All-Volusia-Flagler-St. Johns area: Meet the top boys' basketball players of 2022-2023](#) – St. Augustine Record, March 19, 2023
- [FIRED UP: Florida School for the Deaf and Blind playing winning flag football](#) – St. Augustine Record, April 2, 2023
- [Don't let anybody tell you what you can't do: FSDB vie for the big finale](#) – St. Augustine Record, April 14, 2023

Public Service Announcements

March: 522 PSA radio spots (totaling 22,710 seconds) aired by Cox Media on WAPE-FM, WEZI-FM, WJGL-FM, WOKV-AM, and WXXJ-FM, voiced by FSDB alums Trent Ferguson and Marcus Roberts.

April: 491 PSA radio spots (totaling 21,780 seconds) aired by Cox Media on WAPE-FM, WEZI-FM, WJGL-FM, WOKV-AM, and WXXJ-FM, voiced by FSDB alums Trent Ferguson and Marcus Roberts.

School-Level Newsletters

March 10 total newsletters with 1,501 views.

April: 4 total newsletters with 333 views.

Schools continue to highlight student achievement - academics, athletics, boarding/recreation, extracurricular activities, parent services, and related topics. Newsletters are also shared with the campus community via Yammer and posted on the Parent Services webpage as well as on individual school web pages.

Marketing Collateral

Videography

Videotaped and edited nine PBIS modules for an FSDB presentation at the March 28th International PBIS Conference in Jacksonville. This 48-minute video featured nine different PBIS elements here at FSDB, as represented by numerous participating students, teachers, counselors, and school President

Tracie Snow, who hosted the video. Videotaped and edited the Deaf History Month Parade, creating a short video for social media. Videotaped session highlights of visiting ASL visual artist Justin Perez, including his evening performance on the stage at Kirk. Videotaped both highlights and the entire performance of “Shrek Jr. - The Musical” at Kirk Auditorium. Completed further editing of the FSDB Ski Club’s trip to Whitefish, Montana (finished product due in early May). Videotaped and edited for social media highlights of a Girls' Flag Football game. Switched the live streaming feed of the Spring Music Recital at Wilson Auditorium. Assisted Parent-Infant program with the remastering of selected webinar videos. Videotaped and edited a student’s accordion performance for replay at the Deaf Talent Show in May. Videotaped ten ELC students in front of a green screen in preparation for their annual picture book, a story-telling performance at the ELC graduation ceremony.

Graphic Design

Designed Now Hiring Banner for Transportation Department. Created logo design for the Deaf Awareness Night event to go on T-Shirts. Designed senior posters for both Flag Football and Track & Field teams. Completed and updated flyers for employing onboarding. Created poster for Deaf Awareness Month. Designed flyers for the Parent University event. Completed designs for new pole banners that will go throughout campus. Illustrated the Little Dragons Safety Patrol logo for Deaf Elementary. Designed and completed (55) 11x17 posters for ELC, DES, DMS & DHS teachers that will be given to them during teacher appreciation week. Designed DMS & BEMS STEM & STEAM Camp flyers. Created a design template for the Athletic Awards plaques for D&B Designs. Completed electronic and print versions of the 60th Annual FSDB Athletic Awards booklet. Created digital award slides of FSDB Athletes. Designed PBIS posters for the End of Year Celebration. Created flyer for the Parent University Blind Technologies event.

Photography

Photos of Bus Chaperones and Drivers for marketing use. Completed editing of DHS & BHS senior photos. Took photos on location for ASL Golf Camp at The Players. Took photos of the Track & Field and Boys' Goalball teams. Photographed cap & gown photos for ELC graduation. Photographed the BEMS book club. Took photos of the Dance Troupe Shrek performances. Photographed cap & gown pictures of Blind Kindergarten graduation. Covered Blind Department’s Easter Egg Hunt event and covered the Blind Spring Art Show.

Social Media

Website

March: 7,978 visitors (7,269 new), with 28,214 page views with an average viewing time of 1:53 minutes. The most viewed page other than the home page was the Athletics page, with 2,300 pageviews.

April: 7,393 visitors (6,627 new), with 24,194 page views with an average viewing time of 1:44 minutes. The most viewed page other than the home page was the Careers page, with 1,697 page views.

Facebook

March: 15,448 likes, 35 posts with a reach of 412,622, and 9,566-page visits. The top post was a photo of Inez Bette Knowles Monday Memory that reached 537,520 people with 11,739 reactions (9,000 likes, 487 comments, and 4,499 shares).

April: 15,504 likes, 52 posts with a reach of 250,761, and 10,064-page visits. The top post was a photo of the Deaf Academic Bowl team in Washington, DC, that reached 7,963 people with 152 reactions (134 likes, 8 comments, and 1 share).

Instagram

March: 2,728 followers, 28 posts, 2,946 accounts reached, 1,681 profile visits, and 45,052 impressions (1,681 likes, 29 comments, 83 shares). Top post with 201 likes was a photo of the Deaf and Blind Valedictorians and Salutatorians.

April: 2,755 followers, 43 posts, 10,404 accounts reached, 2,610 profile visits, and 100,876 impressions (3,080 likes, 34 comments, 95 shares). Top post with 662 likes was a video of Andrae Henderson signing the National Anthem at the Orlando Magic Basketball game.

Twitter

March: One new follower, two tweets, 394 impressions, 99 profile visits, and 6 mentions. The top tweet was an announcement about the FSDB Job Fair, with 37 impressions.

April: No new followers, three tweets, 315 impressions, 208 profile visits, and 4 mentions. The top tweet was an announcement about the FSDB Dance Troupe performance of Shrek the Musical with 57 impressions.

YouTube

March: One new video uploaded, 19,058 channel views, 830 hours watched, 28 new subscribers, 37,715 impressions, and 10,717 unique viewers. The top video was the Star-Spangled Banner in ASL, with 3,759 views.

April: One new video uploaded, 17,773 channel views, 860 hours watched, 35 new subscribers, 34,086 impressions, and 10,500 unique viewers. The top video was the Star-Spangled Banner in ASL, with 4,789 views.

Vimeo/Livestreaming

March: 40 videos uploaded (4 events livestreamed), 1,766 views, 438 hours watched, 16,269 impressions, and 438 unique viewers.

April: 29 videos uploaded (7 events livestreamed), 1,702 views, 568 hours watched, 13,685 impressions, and 825 unique viewers.

Museum

On March 9, one guest visited the museum, and five Deaf students from the Close-Up Club were involved with museum community service by organizing books, scanning hundreds of sports team photos for preservation, and doing other errands. (Note: Close-Up students must complete 25 hours of

community service so they can travel to DC for the Close-Up event.) Museum staff continues researching, rearranging displays, and arranging files in the archive room. Hosting Museum Tours (walk-in, no appointment needed) a few times a month so staff and students can visit the museum. Previously sent off 40 items to Legacy box to be digitized. Items were received on a thumb drive.

On April 14, five guests visited the museum, with 29 requests to visit, including students, to learn about FSDB history for Deaf History Month. Six Deaf students were involved with museum community service by organizing books, scanning hundreds of sports team photos for preservation, and doing other errands.

Museum staff continues researching, rearranging displays, and arranging files in the archive room. Two more boxes were sent to LegacyBox to be digitized, a total of 80 items (VHS tapes, 16mm films, and projector slides).

The FSDB Museum celebrated Deaf History Month by posting FSDB history on Yammer (campus news) for staff to be familiar with school history. Old FSDB yearbooks are being posted online on Classmates.com. and a digital version can be purchased on the site.



Deaf Department updates:

The 2022-2023 school year is coming to a close. It has been a busy year with a lot of excitement and change, with two new administrators in the Deaf Department, new specialists, and a new strategic plan. Looking back at how quickly the year has gone reminds us of how precious every moment is with our students and FSDB family.

We are excitedly preparing for our summer school programs in April and May. In the Deaf Department, we have our instructional camps: K-2 summer camp and our third-grade reading camp for currently enrolled students. We also have a STEAM camp in Deaf Middle School funded through Title 1. Our Camp Coordinators have been busy making plans and contacting students and families. We will also host Flagler College Master's Program interns to assist in facilitating our academic camps. Camps will run this summer from June 19th-June 23rd.

We want our students to continue to learn and grow through the summer, and reading is an important part of continued growth. We recently had our Reading Is Fundamental (RIF) week, in which students had the chance to select books to take home. Our literacy specialist in Deaf High School is collecting student book requests so that books may be sent home for summer reading.

Required Instruction:

The Character Education topics for April and May are fairness and courage. This month we had Special Agent Chancey from the FBI come to campus to instruct our High School students in internet safety with information on human trafficking related to internet safety. Not only is it required instruction, it is so necessary in our current society for our students to understand how to keep themselves safe online. Student interactions on social media have been areas of concern for cyber bullying and cyber safety for students in all three of the schools. Ms. Arline Legasse was kind enough to welcome Special Agent Chancey to provide his insight that will hopefully impact our students as they navigate the cyber world.

Through the month of April, we celebrated Deaf History Month. Our ASL specialists teamed to provide a comprehensive list of resources and activities to incorporate into the classroom. To kick off Deaf History Month, students participated in an ASL parade, in which they marched around campus in celebrations. Following the parade on Thursday, April 6th, Mrs. Lenore Boerner invited Mr. Justin Perez to FSDB to provide Visual Vernacular workshops to our students and to provide a performance in the evening. Visual Vernacular is an art form in which stories, feelings, and events are told using movement, gestures, and ASL classifiers. It is a beautiful art form. Students had opportunities to create their own visual vernacular stories during this event. In addition to having Mr. Perez on campus, students participated in an ASL showcase featuring stories and artwork of our students. Students were given the month of April to work on their art/stories for this fun event that happened on April 28th to wrap up Deaf History Month.

Our Dance Troupe has been working hard all year on "Shrek: The Musical, Jr." They presented their performance stunningly to the Deaf Department and the Community on April 13th. It is always amazing to see the talent presented by our young adults as they perform on stage. The music, choreography, and costume design are phenomenal and a testament to the hard work that our Dance Troupe leader, Ms. Lia Ferrante, pours into our students and the performances that they showcase. They are working on the end-of-the-year final program, which will show on May 18th from 7-10 pm in Kirk Auditorium.

Deaf Elementary School

We had several school activities that the students engaged in this month. On April 24th, all of the Deaf Elementary students and staff met outside to have an Earth Day celebration. During this celebration, art supplies were provided for the students to create murals of naturescapes they thought of when thinking of Earth. One of our interns came up with the idea. It was a fun success.

In addition to the activities and ideas for Deaf History Month, our ASL specialist worked to create signed stories to accompany the curriculum for students to work on bilingual skills and comprehension. All of the teachers participated in a Bilingual Grammar Curriculum training. It was a true feat. On the day of training, the IA's, Associate teachers, and specialists came together to create a fun day for all of the DES students to allow all the teachers to participate in this important training. We are grateful for their creativity and support.

Our Elementary Dance Program will showcase "Pinocchio" on May 11th at 7:00 pm in Kirk Auditorium. The students have been working hard to prepare for this program, and I know it will be spectacular!

-Jessica Waldbillig
Assistant Principal, Deaf Elementary School

Deaf High School

The DHS students have been very busy. The students enjoyed participating in the Deaf History Month activities in April. They talked about the parade and Justin Perez's workshop for days afterward. We are incredibly proud of our entire Deaf department for putting on an amazing Shrek performance! We also had a group of students that traveled to Gallaudet for the Nationals Academic Bowl competition.

Our juniors and seniors had a beautiful prom last week in our music building. The students had the beautiful water behind them to capture their memories. As a surprise for students, our DHS staff hosted our own prom during the school day. Students had the opportunity to see what prom was like for staff.

Our seniors are working hard and preparing for the end of the school year. They have some big events coming up, including their senior trip, senior breakfast, and graduation. We are excited for them to walk across the stage to receive their diplomas in a few weeks.

A senior just received a 2023 Citizenship award presented by the St. Augustine City Commission. This student was recognized for their leadership and service to the school, the community, and others.

-Marcelle Healy
Assistant Principal, Deaf High School

Deaf Middle School

End-of-Year Planning:

As a team, Deaf Middle School came together to assess what worked well this year, big goals for next year, and areas of opportunity. They even had a chance to evaluate their AP to give useful feedback on how to continuously improve. All ideas shared at the meeting will be used as we prep for the 2023-2024 school year.

Bilingual Grammar Curriculum Training

We are thrilled to have used Title I money to get our ELA teachers trained in bilingual grammar curriculum from two professors from Boston University. The curriculum is built for deaf students and focuses on developing language in both ASL and English. They showed us research, then modeled lessons without students. Both elementary and middle school are excited to launch the program school-wide in the 2023-2024 school year. We are excited to use the assessments to show growth and change our paradigm for what works when teaching English to students with hearing loss.

Advertising Vacancies Early

We advertised early for a few vacancies for the upcoming school year and are so excited by the quality of candidates that have applied. The interns and soon-to-be graduates are graduating with all the certifications needed to enter the classroom. We should continue to advertise our needs early in spring rather than in summer to attract the best quality candidates.

-Karen Newton
Assistant Principal- Deaf Middle School

Off-Campus Programs

First Coast Technical College (FCTC) students are in their last month in their programs for this school year! Time flew by so quickly! Two students in the Cosmetology program are learning facial and hair skills. They have been showing me pictures of what they are learning. One student will return to that program next year and is very excited about it. The other student will graduate from FSDB on May 19th and get a job. A student in the Early Childcare Education program recently took

three DCF exams. The student's FCTC instructor had been preparing the class for a few months for the exams. A student from the Automotive program aged out on April 7th and is now continuing as an adult student in the program! He plans on returning to the program next year to earn a certificate. I currently have nine students signed up in 5 different programs for the next school year: Cosmetology, HVAC, Automotive, Culinary Arts, and Landscaping.

A student is currently taking an Honors Aerospace III course at St. Augustine HS. He will be graduating on May 19th. He plans to go to Emery Riddle Aeronautical University after going on a two-year missionary.

Ten SJRSC students completed their spring online courses on April 28th. They have worked hard during the semester and learned what they were capable of doing with college courses. Two students recently registered to take courses in the summer. Eight students are in the process of registering for courses for the fall of 2023! It has been great watching the students grow over this past year.

-Mandy Nolte
Off-Campus Coordinator

Interpreter Services

Interpreter Services is ready for all the end-of-the-year events and celebrations. We've been gearing up with exciting events like the Deaf Department's production of Shrek!, the Blind Department's Spring Concert, the Talent Show, several guest speakers and presenters on campus, Athletic Awards night, and so much more. We look forward to being a part of the wonderful events to come in May.

Interpreter Services was excited to partner with the Educational Interpreter Project for a free workshop for interpreters related to sports training and sports interpreting. Jason Coleman, a well-known athletic trainer, coach, and business owner, came to FSDB on April 7th to provide a full day of information for educational interpreters working with athletes and their coaches. It was a great day!

We hosted two interns from FSCJ's interpreting training program this spring. We always enjoy working with the interns and seeing their growth.

Staff ASL classes will wrap up at the end of May. Staff ASL Instructor, LaDonna Snyder, will do a three-week summer course on numbering systems in ASL for staff on campus in June.

St. Johns River State College classes have ended, and we have students signed up for online classes this summer. Commencement will be on Friday, May 5th, at the Thrasher Horne Center on the Orange Park campus. As always, FSDB will provide interpreting services for this event.

-Katie Bechtold
Director of Interpreter Services

Closing Thoughts:

Finally, it is with a heavy heart that I announce my resignation/retirement from FSDB. Due to a recent injury that has impacted my daily life, I have decided to take the time needed to recover fully. This decision has weighed heavily on my mind and has been a very difficult one to make. I appreciate the opportunities and connections I have been provided with. FSDB has been my family through good times and through bad times. As a professional, I have grown so much and watched others grow and shine. I take so much pride in the time I have served the students and staff. It has been the highlight of my career, and I will look back at this time and the connections and know that I put my heart into making a difference every day. I have so much gratitude and satisfaction from the many students I have watched grow and succeed. They truly are the "Why" that kept me focused on larger goals daily.

I have the unique and blessed opportunity to accelerate my previously longer-term retirement plan and remain at home to rest fully. The timing of everything has been a surprising gift and a blessing, and I am extremely thankful. When assessing options, I must focus on my long-term goal of recovery. It has truly been a personal struggle because of my love for the students and the FSDB family. I thank you for the opportunity to serve the students and staff. I will be forever grateful.

Respectfully Submitted,

Angela Saunders
Principal Deaf Department



Class Code Count

Board of Trustees Administrator Positions	71
Teacher Positions	106
Specialist Positions	61
Select Exempt Service Positions	41
Career Service Positions	401

General Revenue Positions 647

Grant Funded Positions 33

Add/Delete

08741 Senior Network Systems Analyst – Career Service, 12 months to 11 months

08226 Registered Nurse – Career Service, 10 months to RN Supervisor

08586 Dormitory Program Supervisor – BOT, 11 months to Senior Residential Unit Specialist – Career Service, 11 months

08157 Telecommunications Specialist I – Career Service to Senior Safety Specialist - Career Service

Service Awards

20 Years

Rick Burres

15 Years

Enrique Alamo



Career Development Department

Submitted by Nick Solomon, Executive Director of Career Development

Priority 1: Employee Retention, Recruitment, and Engagement

- The Career Development Department was happy to celebrate Administrative Assistant Day for our very own 'Boss Lady,' Ms. Kinesha Battles. Kinesha has been keeping the Career Development Department going from behind the scenes for the last three years and has done an amazing job being the glue that holds the team together.
- For the first time in two years, the entire Career Development Department (all 22 staff members) can come together and be in the same place at the same time due to the wide range of work hours and unavoidable scheduling conflicts. This occasion was for the Yearbook photo! Everyone enjoyed a few minutes of seeing and chatting with one another in the department that they usually don't get to interact with. It was nice to have everyone together and see everyone's smiling faces. Currently, the only position open is the Vocational Instructor position, recently vacated by Darlene Powell, who recently retired. That position will be posted in the coming weeks in anticipation of starting at the beginning of next school year.

Priority 2: Success for Students

- With Middle School 8th graders, we're doing the name signage project like we do every year. We do a bit differently on the same project to add some flavors to it. For example, one student picked the Patrick character from Sponge Bob's-- using woodwork, cutting the caricature of Patrick on it, with attention to edges and corners using the scroll saw and spindle sanders, and then welcomed art to the woodshop. Students learned to mix paint colors out of three basic primary colors to the same level shade of colors. Lastly, they had to create block letters of their names on the character (Patrick's head). Thanks to Alex Garvey from the Print Shop, some students have used the Glow Forge to burn letters and images to the wood.
- The students in the career experiences class in the blind department have spent March focusing on preparing and opening Raymond's Warehouse. Raymond's Warehouse opened on March 27th for staff purchases and cash only as a soft opening. The students that remained in the classroom during the day helped to clean up, organize, and operate the store during the school day, from 1:00 PM to 2:30 PM, Monday to Thursday. While working in the store, these students have been working on customer service, money, social, and teamwork skills. On Friday, the store is open from 12:45 PM to 1:30 PM. All students with on-campus and off-campus positions during the week have an opportunity to work in the store on Fridays. The students have continued to work on soft skills during instruction in the classroom. Soft skills

that continue to be practiced during class time include communication, time management, teamwork, and problem-solving.

- One student in the deaf department's off-campus career experience program has transitioned into an internship position at Publix in the bakery department three days a week. This gives her the opportunity to sharpen the skills that she has recently been obtaining in the Culinary Arts class. Some of the skills she gets to display are: cake-decorating, making several cookie recipes, baking bread, and utilizing her Safe Staff Certificate. On-Campus Career Experience students just completed their mock interviews. They did very well and took the assignment seriously, dressing appropriately and showing up early for their interviews. This activity prepares them for actual interviews they will most likely encounter in the very near future. Next on the to-do list are resumes. We try very hard to ensure all i's are dotted, and t's are crossed so they can use this resume to apply for jobs when they are ready after they leave FSDB. Students are also asking for letters of recommendation for one of three reasons: college, a scholarship, or a job. These will be added to their final project at the end of the year – a digital portfolio.
- D&B Garden Center in April has been a wonderful month for us. The plants are blooming, and they are growing quickly! We have stopped propagating plants to keep the inventory stock low to prepare for the summer. We've sold many plants, with many more plants to sell. The students installed the annual garden between Kirk Auditorium and the Middle school. Our plants were exhibited in the Blind Art show, the Shrek play, and the concert. There are many more displays being planned, and we are prepared to meet all the requests. We've even been hosting the DES 4th graders. They are learning about plants for their science class. They are also having a lot of fun planting the garden boxes with vegetables and flowers. In the class, we've been working on plant nutrition, and the students enjoyed learning how to fertilize plants. The students are also diligently working on their OSHA certification!
- In Culinary this month, the level 1 students are studying for the Safe Staff Certification. Students are learning that Florida law mandates that all food service employees be trained in an approved food safety program. The level 2, 3, and 4 Culinary Arts students continued their focus on international foods, preparing a French regional special - crepes au fromage (crepes filled with cheese, ham, and egg) with macaron and a Latin American special – burrito with choice of protein (chicken, beef, or tempeh) with flan. Students have also been executing plans they've made for catering prom. The upper-level students collaborated to design a menu of finger sandwiches, providing the prom committee with a variety of sandwiches to choose from. The Prom committee chose 3: pimento cheese, turkey wheeling wraps, and Italian sub sandwiches. The SkillsUSA wedding cake competitors will be providing almond or almond with peach-filling wedding cakes. Competition season is officially over, four students participated, competing in Job Interviews, Restaurant Service, and Wedding Cake. The Wedding Cake team practiced for months, learning to prepare the sponge cake layers, simple syrup, buttercream icing, and techniques for icing the cakes, rolling fondant, gum paste flowers, and poured sugar butterflies. They prepared five 3-tiered wedding cakes in all and successfully prepared one of

the cakes for the competition in three hours with no running water or electricity. It was impressive. Both students demonstrated composure and joy throughout the event and are inspired to maybe work for Disney one day and join their training program, perhaps even start a business in the future.

- In the Print Shop, after several months into the second semester, student-workers have become well acquainted with the standard workflow and the printing industry as a whole. With graduation fast approaching, the supervisor, Alex, will begin to adopt a hands-off approach, empowering them to take on greater responsibilities handling various print jobs more independently. In preparation for a small work project of creating a 3D-printed map of the campus and buildings, the supervisor and student-workers visited the museum to study and take notes on the appropriate architectural designs. This research will be utilized to create two maps: one for display in the museum and another as a tactile map designed specifically for visually impaired students.
- This time of year finds us busy with awards, graduation, summer camps and family reunions. The students have had some challenging opportunities. One of those opportunities was to partner with Florida Division on Career Development and Transition to make 400 bags for this year's Visions Conference. They mustered all their teamwork to accomplish the task ahead of schedule. Many organizations and customers, both on and off campus reach out to DB Designs to design and manufacture a variety of merchandise. Some of the things we are currently working on include Athletic awards, Transportation Awards, various summer camps, and family reunions. All projects require the use of layout, measurement, and proof-reading skills. Students have also greatly improved their ability to communicate with customers who visit DB Designs whether to shop or place orders, and via email to share design details or get final approval.

Priority 3: Everyone Knows Our Name

- We are continuing to have a rolling interest in the Northrop Grumman internship. Students who apply at this point may still be invited to interview but will be considered for the Fall internship.
- Several students recently participated in the SkillsUSA State competitions in Jacksonville, including culinary, wedding cake, restaurant service, and robotics. All students represented FSDB exceptionally well and several plan to compete again next year.

Curriculum and Professional Development Department

Submitted by Randi Mitchell, Executive Director of Curriculum and Professional Development

Priority 1: Employee Retention, Recruitment, and Engagement

- The registration for Pineapple University has been sent out to all Teachers, Specialists, and Administrators. Pineapple University will take place on May 31- June 2, 2023 and is funded through federal grants. The topics this year include: Making Reading Instruction Explicit for

Deaf/Hard of Hearing Students presented by Brent Bechtold (FSDB Literacy Specialist) and Cally Traetto (FSDB Literacy Specialist), Making Reading Instruction Explicit for Blind/Visually Impaired or Spoken Language presented by Christopher Chaplin and Kaleb Watkins (State Regional Literacy Directors, FDOE), Using Tier 1 Problem Solving to Improve Outcomes presented by Beth Hardcastle (PS/RTI - FDOE Discretionary Project) and Kelly Justice (PS/RTI - FDOE Discretionary Project), and Universal Design for Learning to Inform Instruction Aligned to B.E.S.T Standards Implementation for ALL students presented by Janet Good (PS/RTI, TLC - FDOE Discretionary Project) and Pan Sudduth (PS/RTI - FDOE Discretionary Project). Teachers participating in these professional learning opportunities can earn points toward certification renewal.

- The Executive Director of Curriculum and Professional Development and the Administrator of Instructional Services met with Florida Instructional Material Center- Visual Impaired (FIMC -VI) and Resource Material Technology Center- Deaf/Hard of Hearing (RMTCDHH) to collaborate on a professional learning focusing on Universal Design for Learning and working with students who are deaf/hard of hearing and blind/visually impaired.
- The Executive Director of Curriculum and Professional Development completed the Professional Learning System and submitted it to the Florida Department of Education for review.
- Needs surveys are sent out at the end of April or early May for teachers to provide information on professional learning needs, desires, and hopes. This becomes part of the needs assessment for the federal grants.

Priority 2: Success for Students

- Curriculum Maps for ELA and Math courses continue to be worked on and developed. Teachers strategically look through their core and supplemental instructional materials to align the curriculum with the proper pace and tiered support. The Literacy and Math Specialists are leading this work.
- The Literacy Specialists and the Executive Director of Curriculum and Professional Development worked together to review the 2022-2023 Comprehensive K-12 Reading Plan and identify areas to update based on new guidance from FDOE. The 2023-2024 Comprehensive K-12 Reading Plan was updated to the new template and completed to reflect the current processes at FSDB.
- The Literacy Specialists collaborated to create the *Literacy Anytime* post for April – Writing with Mentor/Model Text. Engaging videos, articles, and other resources were included for teachers to think about how to apply the gradual release of responsibility (GRR) to provide guided, interactive writing instruction starting with text written by: professional authors, the teacher model in front of students, partnered students, and students for independent practice. The Literacy Specialists encouraged teachers to share how they plan to

incorporate mentor texts and write in front of their students every day and other resources they have used that are not already on the FSDB internal *Literacy Anytime* website.

- Math teachers in the blind department attended professional development directed at the mathematical thinking and reasoning standards and instructional techniques, emphasizing reducing egocentric bias in their own learning.
- While teachers in the deaf department were involved in Bilingual Grammar Curriculum training and/or curriculum mapping, specialists worked with the teachers to engage the students in STEM activities and EOC reviews. Fourth graders created bridges with spaghetti and marshmallows, and fifth graders created egg parachutes that they tested by dropping off the slide.
- Blind department specialists (both departments) met with parents during the sub SAC meeting and addressed their specific needs regarding social media and communication.
- Bilingual Specialists collaborated with the Title I Schools, Deaf Elementary and Blind Elementary, to bring Bilingual Grammar Curriculum Training to teachers.
- Bilingual Specialists help support Deaf History Month by sharing weekly informational content with teachers, supporting teachers in implementing projects with their students and coordinating events throughout the month with a team. She created a kick-off video for Deaf History Month on Teams' channels for teachers to share with their students that included an explanation of what Deaf History Month represents, what events will be taking place for the rest of the month, and FSDB Deaf staff stories (who their role models are, what they find the most important about Deaf History Month, what is ASL to them, etc.)
- The bilingual Specialist, along with the ASL specialist, and with input from the Literacy Specialist, provided strategies to be used with a student (3rd language) to build English, reading, and ASL levels.
- The Bilingual Specialist worked with the ASL Specialist to conduct the ASL Comprehension Assessment and inputting student data.
- Bilingual Specialists conferenced with DES Math and Literacy Specialists to determine the most effective strategies to help students attack math word problems strategically as they read and answer related comprehension questions.

Priority 3: Everyone Knows Our Name

- The DES and DHS Literacy Specialists taught Deaf Education students at Flagler College on April 13, 2023, about Fingerspelling Our Way to Reading and Signed Reading Fluency. The students were sophomores in Dr. Catalano's Emergent Literacy class.

English Language Learners Department

Submitted by Jacqueline Provoost, Director of English Language Learning (ELL) Program

Priority 1: Employee Retention, Recruitment, and Engagement

- The ESOL department is currently hiring for ELL & Staff Translator. It is exciting to see the response from applicants and to do the work necessary to hire the best candidate!
- The ESOL Director will participate in a 3-hour webinar titled “Using WIDA Proficiency Level Descriptors as a Progress Monitoring Tool.” Excited to bring this information to staff for specific guidance on how the WIDA ELD Framework 2020 can be used to facilitate progress monitoring.

Priority 2: Success for Students

- ELL students in the Deaf and Blind high schools will participate in the final cultural event to celebrate the culture of one of our graduates!
- Students will learn a bit about Haiti’s culture in ESOL class, and our celebration will culminate with a Haitian Creole-inspired catered lunch by 7 Wonders Restaurant in Jacksonville.

Priority 3: Everyone Knows Our Name

- The ESOL department has documented 34 communications with Spanish-speaking parents and families, as well as completed 48 written translation requests to date.

Respectfully submitted by:

Scott Trejbal

Administrator of Instructional Services



Florida School for the Deaf & the Blind

Do More. Be More. Achieve More.

Technology, Outreach, and
Parent Services Departments
Board Report May 18, 2023

Admissions,

Executive Director Pauline Wagner

Total On-Campus Enrollment 501 as of 4/26/23

- 23 ELC
- 311 Deaf Department
- 164 Blind Department

Withdrawal (50)

Admissions in Process (62)

- In the application process, 53
- Scheduled, 9
- Ten are eligible and scheduled to begin Fall 2023

Parent Services,

Executive Director Pauline Wagner & Parent Liaison Misty Porter

Our final Parent Engagement Workshop on April 21st was the best one yet! The focus of this event was Safety on Campus and in the Community. School Safety Specialists, Campus Police, St. Augustine's Fire Marshall, and more joined forces to offer this workshop. We learned about campus-based programs, online safety, fire safety, and emergency preparedness. Everyone in the group got to use the extinguisher on a simulated fire. Various safety tools were provided so families could implement their newly learned plans and strategies.

Parent University offered an Expanded Core Curriculum Life Skills class on 4/20. During this class, students and families learned strategies to support independence in the home. Parents utilized vision loss goggles to simulate their student's vision condition. During the class, parents and siblings were encouraged to navigate the long hallway with the help of a sighted guide to locate the bathroom and then complete the task of teeth brushing while using the simulation goggles. Following the class, we had a simulated "Dinner in the Dark," several stations were set up in the kitchen. Strategies were provided to be successful in each area. Several times our students were experts and provided guidance to parents and family members while preparing and enjoying dinner. After dinner, we attended Blind High School Concert and Art Show. This was a memorable event for the entire group, and we look forward to offering similar events next school year.

Parent University launched a new series, Discovery Days. This new program for enrolled students and families in the Deaf Department uses a centralized theme to teach strategies that support academic

and social skill development. The name of our first class was “Life with a Twist.” Our instructors used family games to teach signs, concepts, executive function, communication, and teamwork. We provided families in attendance with board games to use in the home to keep learning and practicing their new skills. We hope to offer one more of these events before the end of the school year.

Parent Services staff are working diligently to offer classes/events consecutively or in conjunction with other on-campus events, allowing parents to participate in multiple events. This is especially helpful for our families who live far from the school.

The Rehabilitation Center for the Blind and Visually Impaired in Daytona is hosting a Parent University event for FSDB students. This class will focus on how assistive technology can be used at home, school, and work to overcome obstacles. Following the class, participants will be given a tour of the facility. The Parent Services Department is partnering with Blind High School staff to coordinate the event. FSDB will provide transportation for our students to meet their parents at the center.

Parent University offers a series of events in May to support communication between FSDB students, their families, friends, and others in the community. Our first event is called “Let’s Talk about Summertime Fun.” Each season we plan to offer 2-3 events centered around seasonal weather, clothing, activities, holidays, food, and more. We will teach signs, classifiers, vocabulary, and technology strategies to use when others don’t know sign language.

*L. Daniel Hutto Early Learning Center,
Director Gail Strassel*

“The land is where the roots are. The children must be taught to feel and live in harmony with the earth.” ~*Maria Montessori*

Highlights: PreK classes have focused on Spring this month. They have learned about the life cycles of plants, animals, and insects. They have planted seeds and watched them grow, visited the garden center to plant some flowers for Mother’s Day gifts, and can tell you all about the life cycle of a butterfly. In May, they will be focused on the beach and the season of summer. They will learn about shells, ocean animals, and activities you can do in the summer.

Events: Countdown to Kindergarten: Countdown to Kindergarten was held on April 25 (DES) and 26 (BES). This is our annual ELC to Kindergarten transition event. The parents of transitioning preschoolers met with DES and BES APs and support staff before visiting the kindergarten classrooms and learning about kindergarten. The ELC will graduate 11 children this spring – 1 to BES and 10 to DES.

ELC Spring Fling: The 13th annual ELC Spring Fling on April 7 was a wonderful event for all ELC families. The families arrived a little early to help set up all the games and food, and then the ELC children joined them. They played fun games with their families, and we all enjoyed a delicious pot-luck lunch with food shared by our ELC families. This is such a fun annual event, and we are so happy to see it so well attended.

ELC Graduation: ELC Graduation for the PreK class of 2023 will be on May 12 on the President's Lawn. We are looking forward to a fun celebration with all our families.

End of the year field trip – Splash Park: The ELC will go on our annual field trip to Splash Park at St. Augustine Pier on May 25. This is a fun event for everyone. Our families join us, and the children have a blast playing in the water with each other.

ELC Summer Camp 2023 – SHARK WEEK: The ELC children will participate in a 2-week summer camp (June 5-9 and June 12-16) that will be focused on ocean animals and all things related to the beach. The staff is busy planning a fun and engaging experience for our students.

*Parent Infant Program Deaf/Hard of Hearing,
Director Jennifer Cato*

Leadership, Program, and Staff Updates

- **Mentors/Snapshots Providers:** Deaf Mentor Training is scheduled for May 20, 21, and 22. Fifteen mentors will be trained. The staff members completed Snapshots training and are now learning the Deaf Mentor Curriculum.
- **Parent Leaders:** Parent Leader graduates from the January 25 training group are beginning to acquire caseloads and are beginning to serve families. A final group of new hires for the Parent Leader team are in the application process. This last cohort will participate in training over the summer.
- **Parent Empowerment Program (PEP) Vision and Overview:** The goal of new hires is to create a consistent workforce to team with the 15 Early Steps regions across the state to bring Florida in line with guidance from the Joint Committee on Infant Hearing. One Parent Leader staff has been identified to provide ongoing initial support for families in each of the five service areas. Similarly, each region has been assigned a Snapshots team of 6 adults with lived experience of being deaf/hard of hearing and raising a child who is deaf/hard of hearing. One or more ASL Mentors have been identified for each of the 15 Early Steps regions. This information will be shared with Early Steps in upcoming Lunch and Learns, Learning Community Meetings, and 1:1 meetings with Early Steps DHH Service Coordinators across the state as well as with the Early Steps State Office.
- **Parent Advisors & Regional Coordinators:** Crystal Jones has agreed to serve the East Region, which allows Jennifer Sacharow to step into a Program Coordinator role to support referral processing, provider assignments, and collection of assessment and audiological information.

Family Events

- We Rock the Spectrum Gym, Davie - April 16, 2023
 - Six families were in attendance- 11 adults and 12 children
 - Three staff members were present, including two Mentors

- Children’s Schoolhouse Museum, Boynton Beach- April 15, 2023
 - Four families were in attendance- four adults and nine children
 - Three staff members were present, including one Mentor
- Playground, Petting Zoo, and Pizza, Bradenton- April 15, 2023
 - Three families were in attendance- six adults and six children
 - Two staff members were in attendance, including one Mentor
- Painting Play, Tallahassee - April 8, 2023
 - Reports pending
- Emerald Coast Zoo, Crestview- April 22, 2023
 - Reports pending
- ASL Literacy Virtual Event- March 25
 - ASL Virtual Story- “The Rainbow Fish” on April 29th
- Upcoming Events Planned:
 - ASL Virtual Story- “Are You My Mother?” on May 27th
 - Sponsorship to the ASDC Conference in Williamsburg, VA, on July 12-14

Outreach/Information Sharing Activities:

- Two Regional Coordinators attended the Growing Together event in Jacksonville and represented the PIP and PEP.
- Nemours’s Conference- Regional Coordinators and NE Parent Advisors will attend for training and networking.
- Deaf Mentor Train the Trainer- Anticipated July in Texas- Sonia Garcia Denight and Jennifer Cato are asking permission to attend this training to have Florida-based trainers for Mentors.

*Parent Infant Program Blind/Visually Impaired,
Director Kim Carr*

Outreach for Families

- What’s the Scoop Tuesday: This event aims to educate and inform families about the resources available to them. We heard from the Center for Independent Living, a representative of ARC, to talk about Medicaid waiver, Florida Alliance for Assistive Services and Technology, and Family Network on Disabilities. Each representative shared info on their services and the benefits from the families, and how to access them. We also had a question-and-answer time.
- Beeping Egg Hunt: Seasonal family event with games, crafts, a sensory room, and a beeping egg hunt that included 17 families, and a total of 68 people attended.
- Beeper Egg Hunt in Collaboration with Florida Outreach Center for the Blind and Faith Presbyterian Church: Five families attended. Two families with a multi-handicapped child became acquainted. The families enjoyed the Egg Hunt, beeper, and otherwise (for siblings). The art project with paint and paintbrushes, glue, and cotton balls went very well. One family attended their first social with PIP. The church representative, Judith, was fabulous. Everyone went away happy.

Leadership and Partnerships

- Prepared monthly reports for DBS.
- Monthly meeting with DBS Children Counselors to discuss changes and updates to the program.
- Train the trainers for the VIISA meeting in May
- Monthly meetings with Regional Coordinators and Parent Advisors
- Attended Interagency meetings
- Weekend two scheduled for May of VIISA 3-5
- Two Parent Advisors were hired
- CVI Webinar
- Laptop and Lullabies

Outreach/Information Sharing Activities: PIP-Blind/VI **presented** information to promote awareness and to provide information regarding hearing loss to increase the knowledge and skills of related service professionals, teachers, paraprofessionals, educational leaders, and other staff working with students, as well as family caregivers.

- Florida Festival of Families is an event for families of children with vision impairment.
- SUMMARY: 66 attendees
- DD Shoptalk: Information sharing meeting among organizations that serve individuals with disabilities. Approximately 32 attendees
- Nassau County TATS meeting. An online informational meeting regarding updates from various service providers in the state of Florida. Approximately ten attendees
- Mt Herman Resource Fair. We shared information about our program, helped families with applications, and discussed PA opportunities—approximately 35 people.
- Family Care Council: Online meeting with local agencies and caregivers of a person with disabilities. Approximately 20 attendees
- Best Buddies NE FL Walk: Vendor Table at the fundraising walk at the First Coast Igloo. We shared information about our program and sought potential volunteers for our seasonal events. Approximately 300 attendees
- Palm Beach Interagency Council for Young Children with Special Needs
- Marion Co Interagency Meeting
- Various Alachua County libraries. Dropped off flyers and talked to Children’s Librarians
- Progressive Therapy Boca Raton. I brought them an old model light box, which their other sites already have. They were thrilled, and Shaelyn Novy has planned referrals for children with vision and hearing loss. This resulted in 3 referrals.

*Outreach Services Department,
Statewide Outreach Specialist Jennifer Valdarrama*

ASL (American Sign Language) Interactive: Online American Sign Language (ASL) classes serve parents and school district staff members of deaf/hard of hearing students across the state of Florida.

- The winter session began on January 9th, 2023, and ended on March 5th. Three instructors taught two classes, each serving a total of 58 participants.
- The spring session starts on March 26, 2023. Two instructors will provide five classes for a total of 65 participants.
- We launched our Community Education ASL Class on the FSDB Campus in April and have a wait list for future classes.

Statewide Community Braille Course: The Braille course is specially designed for non-enrolled families with prospective FSDB students. Participants include family members, community members, and professionals in the field across Florida.

- The Spring session started on March 22, 2023. Fifteen people are registered and ready to start the learning journey of reading Braille by sight. This course includes the history of braille, the fundamental reasons, and learning patterns for children learning braille.

Expanded Core Curriculum (ECC) Interactive Learning Series: The Interactive Learning Series is specially designed for students in Florida ages 6-14 who are deaf/hard of hearing (D/HH) or blind/visually impaired (B/VI) or dual sensory impaired (DSI).

- Summer ECC Interactive Learning Series is in the planning stage for mid-June. It will be a week-long series of Florida adventures, uniting kids virtually from around the state.
- Planning is also underway to host regional face-to-face events.

Conference Exhibits: FSDB Ambassadors provide representation at various external events.

- FSDB collaborated with the Festival of Families Event in partnership with the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI).
- We will participate in the Family Literacy Event on May 20th with the Lighthouse of Broward.
- FSDB will exhibit at Family Café June 9-11 and will have representation from both the core campus as well as the early intervention outreach programs.
- We will participate in the ASL Fest at the end of June.

Technical Assistance and Referrals: FSDB serves as a trusted resource as the Outreach department receives emails and calls from stakeholders across the state seeking information.

- The Outreach team continues to send out deafness and blindness awareness kits to homeschool groups, girl scout troops, and Sunday school classes.
- We continue to collaborate, provide resources, and answer questions from professionals, educators, and families from all over the state, building relationships and networks by connecting people to resources here at FSDB and other statewide partners.

*Resource Materials & Technology Center for the Deaf/Hard of Hearing,
Director Carmelina Hollingsworth*

RMTC-D/HH created, updated, and/or **disseminated materials, resources, and information** regarding effective best practices, programs, and services through the following mediums:

- Just In Time News & Information - 3 Volumes

- Social Media Presence - RMTC-D/HH uses social media (Facebook and Twitter) to share events and information pertaining to deaf education from the project, the state, and national levels. RMTC-D/HH posted to their social media accounts a total of 1 time during the 3rd Quarter (January through March).
- A total of 867 books and other training materials were distributed to participants in book studies, PLCs, and trainings during the 3rd Quarter (January through March).
- A total of 891 informational items were distributed at training events and conferences during the 3rd Quarter (January through March).
- Contacts Connection - 1 edition

RMTC-D/HH **produced/updated** or assisted in the production of the following instructional products to support professional learning for all staff working with students who are deaf/hard of hearing at the request of the Bureau of Exceptional Education and Student Services (BEESS) or as indicated by needs assessments.

- New - *Requesting Repetition and Clarification* (Expanded Skills Lesson Plan) - (statewide)
- New - *The Communication Process* (Expanded Skills Lesson Plan) - (statewide)
- New - *Self-Advocacy Articles: Communication Breakdown Unit* (Expanded Skills Lesson Plan) - (statewide)
- New - *Preparing for an Audiologists Appointment* (Expanded Skills Lesson Plan) - (statewide)
- Updated - *Extended School Year (ESY) for Students who are D/HH*
- Updated - *Access to Peers and Adults who are D/HH is Critical*

RMTC-D/HH **presented** information to promote awareness and to provide information regarding hearing loss to increase the knowledge and skills of related service professionals, teachers, paraprofessionals, educational leaders, and other staff working with students, as well as family caregivers.

- *Passport to Learning Vision/Hearing Technologies Participant PLC* - Statewide (virtual)
- *Captioning Quick Guide Overview* - FDLRS HRD Roundtable - Statewide (virtual)

RMTC-D/HH offered the following **professional development** opportunities to school district personnel working with students who are deaf/hard of hearing for the purposes of providing in-depth instruction through online courses, webinars, virtual trainings/meetings, and in-person instruction.

- *Get Your Sign On* - Statewide (virtual)
- *RMTC-D/HH Overview* - Levy County - District-wide (in person)
- *Functional Listening Evaluation Overview and Coaching* - Levy County - District-wide (in person)
- *Supporting Students who are DHH and DSI* - Levy County - District-wide (in person)
- *Audiological Eligibility* - Hendry County - District Personnel (virtual)
- *Evidence-Based Strategies for Language and Literacy for Students who are Deaf/Hard of Hearing: Fairview Overview* - Flagler College - College Class (in-person)
- *American Sign Language Receptive Skills Test* - Martin - District personnel (virtual)
- *Phonics and Phonemic Awareness for Students who are DHH* - Flagler College - College Class (in-person)

- **Districts participating in PLCs:**
 - *Expanded Skills Community of Practice*
 - Bay, Hillsborough, Manatee, and Nassau
 - *New Teacher of the Deaf & Hard of Hearing Professional Learning Community*
 - Bay, Brevard, Manatee
 - *Get Your Sign On*
 - Monroe, Pasco, Volusia

RMTC-D/HH responded to requests from school districts and other stakeholders and provided **technical assistance** through coaching and mentoring, consultation, support, and/or the sharing of information and resources, as well as through PLCs and materials borrowed from the RMTCD/HH Media & Materials FREE Loan Library:

- **Districts/Agencies receiving coaching and mentoring, consultation, and/or support:**
 - **Districts**
 - Bay, Brevard, Citrus, Columbia, Dixie, FSDB, Hardee, Hendry, Highlands, Lee, Levy, Marion, Martin, Okeechobee, Palm Beach, Pinellas, Polk, St. Johns, St. Lucie, Sumter, Washington
 - **Other Agencies/States**
 - Bureau of Exceptional Education Student Services, Flagler College Student, FSDB Parent Infant Program
- **District staff utilizing the RMTC-D/HH Media & Materials Free Loan Library created four new accounts and returned eight borrowed materials:**
 - **Districts:** Clay, Escambia, Palm Beach, Saint Johns, Sarasota
 - **Other Agencies/States:** Cirrus

Leadership responsibilities of RMTC-D/HH includes engaging in activities to support the needs of the project, school districts, and the Florida Department of Educational/Bureau of Exceptional Education and Student Services (FLDOE/BEES). Activities include the following:

Conference or Meeting Attendance

- *FDLRS ESE 101 Train-the-Trainer* - RMTC-D/HH staff (5) attended a train-the-trainer on ESE 101: A Parent's Guide for Navigating Exceptional Student Education delivered by FDLRS. The presentation included information on what is exceptional student education (ESE), eligibility processes, IEPs, classroom supports, and postsecondary life for students with disabilities. Participation increased project awareness and provided material for sharing with parents of students who are DHH regarding the IEP process. Increased parent knowledge leads to better-informed IEP development, reduces barriers, increases access, and improves educational and postsecondary outcomes for students who are DHH. March 8
- *FEDHH Board Meetings* - RMTC-D/HH staff members participate as members-at-large on board for the FEDHH. Participation in this organization supports continuity of the organization and dissemination of materials related to the education of students who are D/HH to Florida

educators. The sharing of organizational and instructional practices supports programs for students, rendering improved academic performance and postsecondary outcomes. March 6

- *Quality Learning Environments for Students who are Deaf/Hard of Hearing (QLE-D/HH)* - RMTC-D/HH staff met with the creator/trainers for the QLE-D/HH to learn what the product is and how it helps improve deaf education. They discussed the possibility of offering Florida a train-the-trainer professional learning opportunity.

Collaborative Efforts

- ***University of Miami Conference Collaboration*** - Collaboration with the University of Miami Medical Center and Debbie School - RMTC-D/HH collaborated with the University of Miami Debbie School and University of Miami Ear Institute to discuss the potential for RMTC-D/HH's participation in the upcoming Innovation and Connection Conference as presenters from an educational perspective. Continued collaborations are planned for potential presentation development. The conference would occur during the 2023-2024 project year. Collaborations lead to improved information dissemination in a cohesive and consistent manner.
- ***Passport to Learning Sensory Strand Collaboration*** - RMTC-D/HH staff collaborated with staff from FIMC-VI to update and plan for the 2023-2024 Passport to Learning Vision/Hearing Technologies strand. Updating the presentations included in this micro-credentialing opportunity ensures the content is timely and appropriate for current initiatives, trends, and practices in Florida schools, which leads to improved delivery of instructions and better outcomes for low-incidence, highly specialized populations, including students who are DHH, B/VI, and DSI.
- ***TA-Live! Social/Emotional/Behavioral High-Leverage Practices Collaboration with Florida Positive Behavior and Supports Intervention Project (PBIS)*** - RMTC-D/HH, and FL PBIS staff are collaborating on the videos produced for RMTC-D/HH's technical assistance live (TA-Live!) event. FL PBIS provides input for the videos developed for viewing before the discussion session. FL PBIS also participates in the live discussion sessions to provide technical assistance to stakeholders supporting students who are DHH and in need of information and support for social/emotional/behavioral strategies.

Workgroup/Committee Participation

- ***Work Based Learning (WBL) Florida Committee*** - RMTC-D/HH, Vocational Rehabilitation, and Project 10 met to plan the next steps for the Florida transition team. The team continued working on collaborative goals to increase students who are DHH participation in transition services. The first two objectives are to increase information about the transition for DHH on RMTC-D/HH and Project 10s website. Individuals who are DHH currently participating in Pre-Employment Transition services will try to be identified to spotlight to advertise the service.
- ***FSDB Parent Infant Program (PIP) Cultural Community Committee (CCC)*** - The Cultural Community Committee serves families of students who are DHH in Florida who may speak another language. The focus is on supporting Spanish-speaking families of children who are DHH. RMTC-D/HH serves on the committee as a member to offer guidance and resources.

Events in April and May:

- Columbia Onsite - April 4
- ASL/English Bilingual Strategies (onsite, Pinellas), April 11
- University of North Florida Open House - April 11
- Florida Hands & Voices Parent Meeting; Introduction to RMTC (virtual), April 12
- AT/AEM/UDL PLC, April 13
- Supporting Success for Children with Hearing Loss Virtual Conference, ending April 15
- Florida Hands & Voices - Emergency Preparedness workshop (virtual), April 18
- Passport to Learning Planning Meeting, April 20 and May 18
- Passport to Learning Vision/Hearing Strand Meeting, April 25
- Nemours Collaborative Even for Professionals Working with Hearing Loss - May 5
- Lesson Integration (Duval County), May 17
- Working with the Experts: Strategic and Interactive Writing Instruction (SIWI) - May 15-25

Technology Services Department

- Staff update: Patrick Turnage has been rehired in a full-time position.
- Technology staff members have participated in the monthly NEFEC meetings by function area, including the Student Sub-committee meeting and the NEFEC Technology Advisory Committee (NTAC) meeting. The groups discussed the 2023-2024 services and priorities for the next fiscal year.
- Laptops were ordered to refresh 150 staff members needing updated equipment to replace their end-of-life machines.
- Student devices are being purchased in preparation for the new school year, including iPads and assistive technology devices (braille and magnification devices). Earlier this year, student laptops were ordered and received for those in the blind department.
- Team members have been attending and contributing to the weekly Gregg Hall construction meetings and have joined the initial meetings related to the Kramer Hall construction project.
- Project planning is underway to increase visual alerts in dormitories and other locations that do not yet have message boards installed. Cabling will be installed, and additional message boards will be added next year.
- The technology team has been collaborating with the Safety and Facilities Operations (SaFO) team on projects that need electrical upgrades in addition to the low-voltage and equipment installations.
- Meetings are taking place in collaboration with the Curriculum and Professional Development team members to review curriculum and assessment materials in preparation for renewals, new purchases, and new requirements related to student data privacy. End-of-year professional development is also being planned, and topics to cover in 2023-2024.

Respectfully Submitted by Shelley Ardis

Administrator of Technology, Outreach, and Parent Services

STRATEGIC PLANNING

**Submitted by Trish McFadden, Executive Director of Training and Quality Assurance
May 2023**

The 2022-2027 Strategic Planning is underway, and the champions for each Strategic Priority have been working with their teams to bring the priorities to life and work toward implementation.

The summaries below are for the areas that have been addressed this past month are listed below.

2022-2027 Strategic Plan	
<i>CORE VALUES</i> <ul style="list-style-type: none">• Integrity and Respect• Safety and Security• Innovation• Trust	<i>PRIORITY GOALS</i> <ul style="list-style-type: none">• Employee Recruitment, Retention, and Engagement (ERRE)• Success for Students• Everyone Knows Our Name

Strategic Priority 1: Employee Recruitment, Retention, and Engagement (ERRE) (Champions: Lexi Bucca, Trish McFadden, and Julia Mintzer)

Priority 1 - Goal 1: FSDB will increase targeted recruitment activities to attract qualified applicants.

The exit interview survey has been revised and will be implemented beginning July 1, 2023. Administrators will review the completed surveys for their respective departments for the purpose of assessing strengths and opportunities going forward. At the end of the current fiscal year, the Human Resources Department will analyze the response rate on the exit survey based on the number of voluntary separations since the start of the fiscal year.

The fourth and final FSDB Job Fair will be held on June 2, 2023. We are excited about the opportunity to welcome potential candidates as we strive to achieve a fully staffed campus in preparation for the new school year. This summer, the Human Resources Department will gather data on the number of attendees who participated in each job fair and the number of job fair attendees who accepted positions. Going forward, the Strategic Leadership Team will identify potential opportunities to participate in job fairs held at post-secondary institutions.

Priority 1 - Goal 2: FSDB will enhance campus-wide personnel development and succession planning.

The Executive Director of Training and Quality Assurance (TQA) completed the University of North Florida's Leadership Academy Certificate Program on April 18, 2023. As part of this cohort, the Executive Director participated in eight leadership development modules and will use the knowledge and skills gained to either develop similar courses or contract services for

customized leadership and succession planning programs for FSDB supervisors. This summer, the Human Resources Department will gather data on the number of internal and external personnel hired for vacant positions during the past fiscal year.

Priority 1 - Goal 3: FSDB will enhance a sense of community through increased employee engagement.

The operational policies and procedures associated with facility use have been revised to expand the opportunity for staff members and guests to enjoy the campus facilities. A liability waiver has been developed, and parameters for use have been outlined. We look forward to further employee engagement as staff members enjoy the beautiful campus outside of the hours spent working supporting programs and services.

Campus supervisors submitted private funding requests associated with employee engagement. All departments were represented, and we look forward to implementation beginning with the new fiscal year. The Employee Recruitment, Retention, and Engagement committee also submitted a funding request for a campus-wide staff field day. We look forward to the opportunity for staff members to gather for friendly competition.

The ERRE Team has created another employee engagement activity and will provide all staff members with *“Breakfast On-the-Go”* on Monday, May 8, 2023. Members of the Strategic Planning and the Employee Recruitment, Retention, and Engagement (ERRE) Teams as well as the TQA Department, will be posted at campus entrances to personally deliver breakfast to staff as they arrive at work. Boarding Program employees and other second and third-shift staff will receive their special treat on Sunday, May 7, 2023.

Strategic Priority 2: Success for Students
(Champions: Scott Trejbal and Randi Mitchell)

Priority 2 Goal 1 - FSDB will provide academic accountability to prepare students for post-secondary education.

The Mathematics and Literacy Specialists have been working with teachers on completing their Curriculum Maps. The Curriculum Maps display Tier 1, 2, and 3 instructional content and supplemental resources to support instruction. Teachers have been intentionally planning their instruction for the year and the instructional materials that are the most impactful for student growth.

The original goal for aligning various “look-fors” has evolved and changed over the year due to the needs of the academic program. Various collaborations with the Department of Education has guided the focus in the academic program has narrowed in on the high-leverage practices and intentionally planning instructional for student success. The Assistant Principals have been working diligently to develop processes for Learning Goals.

Priority 2 Goal 2: FSDB will increase career readiness at all grade levels to prepare students with the skills and experiences necessary to enter the workforce.

Career and Technical Education classes, such as Building Construction Technologies and Culinary, are working hard to ensure each student has taken their respective industry certification tests. For our student enterprises such as D&B Designs, this includes involving students in the end-of-the-year inventory audit. The After School Work Program are finishing out their various jobs while a few students are gearing up for a few weeks of summer work, in line with our priority goals. Students who are graduating and leaving us after this semester will be ensuring their portfolio has a polished resume downloaded onto a personal thumb drive with any supporting documents and evidence of their skills and abilities. Students participating in the Career Experience classes will have any and all certifications, job experiences, and work placements uploaded to their skyward portfolio. In line with other priority goals, we are working to solidify and increase work placement options for students on and off campus with paid and unpaid opportunities.

A vacant vocational instructor position will be filled at the beginning of next school year who will be responsible, specifically, for outreach and search for increased work options and opportunities that might be best suited for Blind and Visually impaired students who are independent and work-ready from Blind High School. The Northrop Grumman internship partnership will continue next school year as we have had slow but continued interest from students looking to apply for fall. Our off-campus work experience vocational instructor will continue to manage interests and ensure students are well prepared before interviewing for the position. Advertisements and communications using various outlets and methods on campus and virtually, including the continued use of the Career Development website, are being made to ensure students are aware of any and all work experience opportunities that are available through the Career Development department.

Priority 2 Goal 3: FSDB will increase academic and boarding life-ready instruction to prepare students to be independent.

The new boarding curriculum has been implemented across campus. Courses have been set up in Skyward, and all staff have been trained to create events within their 'classes.' This will allow staff to document lessons and provide ratings to show student progress. Near the beginning of May, we will send out a survey to collect feedback from staff on what they've done so far to make adjustments for next year. Our next steps include creating a custom report card template in Skyward that includes dorm-specific information. Also, we are looking at campus-wide class events that can be implemented next year.

Strategic Priority 3: Everyone Knows Our Name

(Champions: Michael Johnson and Shelley Ardis)

Priority 3 - Goal 1: FSDB will provide targeted communication in order to inform and partner with external stakeholders to increase engagement with FSDB.

The team is wrapping up the year with key communications related to the annual Climate Survey, end-of-year events and ceremonies, and announcements featuring our student success,

such as the posts related to our Braille Challenge winners. A banner was posted on the website to share the 2023 Summer Quest camp opportunity.

After the teams finalize school-year-related communications, the analysis will be completed to evaluate the outcomes of our social media campaign, newsletters, and other targeted communication activities.

Priority 3 - Goal 2: FSDB will utilize comprehensive and cohesive communication platforms to strategically share events, programs, and news to engage and inform to increase internal stakeholder satisfaction.

An internal communication platform was updated to host a Campus Events community where events are posted. This has provided one place for stakeholders campuswide to learn about events. This has been requested for a long time.

Priority 3 - Goal 3: As a trusted resource and leader in educating students who are deaf/hard of hearing, blind/visually impaired, and deafblind, FSDB will increase positive engagements with local, state, and national partners.

FSDB Outreach co-hosted the Festival of Families event with the Florida Instructional Materials Center for the Visually Impaired and will co-host an event with the Broward Lighthouse. FSDB participated in the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the Council of Schools for the Blind (CoSB) events. These national meetings are valuable opportunities for FSDB to network with our national peers at schools for the deaf and the blind.

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
Board of Trustees Meeting

SUBJECT: Surplus Property

PROPOSED BOARD ACTION

Board approval is requested for the disposal of surplus property. All items had an original purchase value in excess of \$1,000.00.

Attachment: Surplus Property List

Presenter/Department: John Wester, Comptroller

Attention: Julia Mintzer, Business Services Administrator

4/26/2023

Subject: Surplus Review Board Report

Line No.	FSDB Property Item No.	Property Description	Age	Acquisition Cost
1	55030	speed shield sentry	13 yrs.	\$4,300.00
2	55643	hive ap 330	11 yrs.	\$1,020.24
3	55644	hive ap 330	11 yrs.	\$1,020.24
4	55426	smart upslx rackmount	12 yrs.	\$1,070.00
5	56455	imac	7 yrs.	\$1,700.00
6	56449	imac	7 yrs.	\$1,700.00
7	56454	imac	7 yrs.	\$1,700.00
8	56458	imac	7 yrs.	\$1,700.00
9	55153	smartboard	12 yrs.	\$3,918.00
10	50245	embosser	19 yrs.	\$4,070.00
11	50987	embosser	18 yrs.	\$1,491.00
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In accordance with FSDB guidelines, the above list of surplus items exceeding \$1,000.00 have been reviewed by the Surplus Review Board and have been deemed to be outdated, obsolete, irreparable, and of no further use to this school. This list is being submitted for approval for proper disposal and removal from FSDB campus grounds.

Review Board Members:

Signed: _____
Kim Whitwam Director of Purchasing

Signed: _____
Shelley Ardis Director, Technical Services

Signed: _____
Corbett Owens Technology Resource Coordinator

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
Board of Trustees Meeting

SUBJECT: Adjustment of Property Inventory Records

PROPOSED BOARD ACTION

Board approval is requested to remove unaccounted-for-property items from the Tangible Personal Property Inventory Listing. These items were not found during two (2) consecutive inventory cycles and have been certified as unaccounted-for-property by the FSDB Comptroller. Pursuant to Rule 69I-21.002 and 69I-72.005(7) of the Florida Administrative Code, these items have been approved by the CFO of the State of Florida to adjust the property inventory records. There are a total of 3 items with a cost totaling \$8,030.75. With accumulative depreciation, the total book value of the three items is \$917.85.

Attachments: Write-Off Form, DFS Request, and DFS Approval

Presenter/Department: John Wester, Comptroller



CHIEF FINANCIAL OFFICER
JIMMY PATRONIS
STATE OF FLORIDA

March 29, 2023

John F. Wester, Comptroller
Florida School for the Deaf and the Blind
207 N. San Marco Avenue
St. Augustine, FL 32084

Dear Mr. Wester:

A request was received, dated 3/21/23, to adjust the Florida School for the Deaf and the Blind's records for three (3) state property items that have been reported missing during two physical inventories. The total acquisition cost of the property items was \$8,030.75 and a carrying value of \$917.85.

Under the authority set forth in Section 17.04, Florida Statutes, your request is hereby approved based on the documentation you submitted as required by Rule 691-21.002, Florida Administrative Code. We recommend that your Department continue to follow the rules related to procedures for maintaining state-owned property. Additionally, we recommend that you maintain and enhance internal controls as needed in order to limit the potential for lost or stolen property in the future.

Sincerely,

A black rectangular redaction box covering the signature of Tammy A. Eastman.

Tammy A. Eastman, CPA



Florida School for the Deaf and the Blind

207 N. San Marco Avenue • St. Augustine, FL 32084

Toll Free 800.344.3732 • VP 904.201.4527 • www.fsdbk12.org

March 21, 2023

Department of Financial Services
Division of Accounting & Auditing
Bureau of Financial Reporting
Tallahassee, Florida

RE: Form DFS-A1-1951

1. Three items with a net book value of \$917.85 described as one (1) Perkins Smart Braille Red, one (1) Braille Note, and one (1) Smart Braille.
2. The items were not located during a recent annual inventory and are considered to be missing.
3. A duplicate search was instituted but failed to locate the items.
4. No procedural changes are indicated at this time.
5. I certify the accuracy of the information as it is recorded in FLAIR.

Please call me if you have any questions.

Sincerely,


John F. Wester
Comptroller

Encl.

MISSING ITEMS RECAP FOR 2022-2023 INVENTORY

BUILDING NAME	BLDG. NO.	ROOM NO.	ITEM DESCRIPTION	ITEM NO.	SERIAL#	DEPT.	QTY2ND INVT.	Original Cost	Accumulated Depreciation	Remaining Depreciation	Acquisition Date	
Gibbs Hall	32	210	Perkins Smart Braille Red	56154	S8002465	Blind	1	2,206.50	2,206.50	-	8/6/2015	
Gibbs Hall	32	210	Braille Note	57049	650500000361	Blind	1	4,005.25	3,087.40	917.85	5/6/2019	
Gibbs Hall	32	210	Smart Braille	55979	SB00069P	Blind	1	1,819.00	1,819.00	-	4/22/2014	
										-		
										-		
								8,030.75	7,112.90	917.85	Totals	
Total Missing Items:							3					

Incident Report

#23002734#

FSDB Campus Police

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
Board of Trustees Meeting

SUBJECT: 2024-2025 PECO Legislative Budget Request and 2023-2028 Campus/Facilities Master Plan

PROPOSED BOARD ACTION

Board approval is requested for the 2024-2025 PECO Legislative Budget Request and the 2023-2028 Campus/Facilities Master Plan. This approval is requested in accordance with Florida Statute 1002.36.

Note: These documents are in alignment with each other, as well as the Educational Plant Survey and Facility Condition Assessment.

Attachments: 2024-2025 PECO Legislative Budget Request and 2023-2028 Campus/Facilities Master Plan

Presenter/Department: Guy Maltese, Executive Director of Safety and Facilities Operations



Florida School for the Deaf & the Blind

Do More. Be More. Achieve More.

Legislative Budget Request for 2024-2025

**Board of Trustees Approved - Pending
May 18, 2023**

Public Education Capital Outlay (PECO)

Per Florida Statute 1002.36, the Florida School for the Deaf and the Blind (FSDB) shall prepare and submit Legislative Budget Requests (LBR) for operations and fixed capital outlay, in accordance with Chapter 216 and Florida Statutes 1011.56 and 1013.60, to the Florida Department of Education (FDOE) for review and approval. The FDOE must analyze the amount requested for fixed capital outlay to determine if the request is consistent with the school's Campus/Facilities Master Plan and Educational Plant Survey. Projections of facility space needs may exceed the normal space and occupant design criteria established in the State Requirements for Educational Facilities (SREF).

Florida School for the Deaf and the Blind Mission

The mission of the Florida School for the Deaf and the Blind is to utilize all available talent, energy, and resources to provide free appropriate public education for eligible sensory-impaired students of Florida. As a school of academic excellence, the school shall strive to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable, and independent lifelong learners. The school shall provide outreach services that include collaboration with district school boards and shall encourage input from students, staff, parents, and the community. As a diverse organization, the school shall foster respect and understanding for each individual.

Bordered by Florida's Intracoastal Waterway, FSDB is located in the nation's oldest city of St. Augustine. White stucco buildings with historically adorned Spanish tiled roofs, create a serene setting for students who are deaf/hard-of-hearing, blind/visually impaired, or deafblind to learn, live and play.

Established in 1885, FSDB is a fully accredited state public school and outreach center available, tuition-free, to eligible Pre-K through 12th grade deaf/hard-of-hearing, blind/visually impaired, or deafblind students. Comprehensive educational services at FSDB are individualized, specific to the unique communication and accessibility needs of each student to develop independence and lifelong success. In addition to a rigorous child-centered instructional program, FSDB offers students unique services including, but not limited to: transportation, boarding, meals, a health care center, community involvement, and opportunities for athletic and artistic achievement. Currently, FSDB serves approximately 500 students on campus in Pre-K through 12th grade academic programs, as well as about 590 infants and toddlers and their families across the state of Florida through Parent Services programs. Highly qualified personnel ensure inclusion and accessibility across a full continuum of braille, large print, American Sign Language, auditory and speech services.

Families choose FSDB for the unique resources and opportunities that cannot be found elsewhere which include innovative K-12 academic, career development, and independent living opportunities

that extend well beyond the traditional classroom. Students choose FSDB for ease of direct learning, the variety of academic programs, campus life activities, and the effortless communication they have within the campus and with community partners. Students at FSDB meet Florida high school graduation requirements; the majority of FSDB graduates continue their education at postsecondary or technical training programs while others go directly to competitive work. From the moment you set foot onto the FSDB campus, you will sense the passion and commitment that defines the school, the staff, and the students. Our expectations are high and our enthusiasm for our students to “*Do More, Be More, and Achieve More*” has no limits.

All buildings on the FSDB campus are owned by the State of Florida. Data for each building is available in FSDB’s 2019-2024 Educational Plant Survey dated May 2019. Additionally, as required by Florida Statute, all FSDB facility information is contained within the Florida Department of Education’s electronic Education Facilities Information System (EFIS) database which houses FSDB’s Educational Plant Survey and Florida Inventory of School Houses (F.I.S.H.) information.

Facilities are inspected on a regular basis. Any deficiencies are noted and entered into a work order system where they are prioritized and assigned to Safety and Facilities Operations staff for correction. All high priority and safety deficiencies are addressed immediately. Additionally, an Americans with Disabilities Act (ADA) assessment of FSDB facilities has been completed, and buildings are brought into compliance as they are renovated.

Legislative Budget Request: 2024-2025

The following is the 2024-2025 request anticipated for Fixed Capital Outlay needs as a result of the Campus/Facilities Master Plan and Educational Plant Survey. The following pages define the capital requests by category, project scope, estimated cost, and request methodology, including necessary maintenance and repairs pursuant to Chapter 1013 Florida Statutes, FDOE’s State Requirements for Educational Facilities, and life safety codes.

Safety and Facilities Operations is fervent about protecting and maintaining to the highest degree possible, the historical, cultural, and educational integrity of the FSDB campus. We aim to use any funds received resourcefully, and effectually to do so.

2024-2025

Maintenance and Repair	\$5,153,415
Site and Infrastructure	\$203,875
Capital Projects	<u>\$6,560,566</u>
	\$11,917,856

MAINTENANCE AND REPAIRS 2024-2025
(Per Florida Statutes Chapter 1013 and State Requirements for Educational Facilities)

FSDB Maintenance and Repairs have been identified based on four critical categories: Safety and Security, Essential Equipment Maintenance, Technology, and Facility/Infrastructure Repairs. Project scope, estimated cost, and request methodology have been carefully evaluated and documented as FSDB respectfully requests Maintenance and Repair dollars in the amount of **\$5,153,415** for the **2024-2025 Public Education Capital Outlay Legislative Budget Request**.

1) SAFETY AND SECURITY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
1.0	<p>Fire Extinguisher Inspections – Annual inspection and maintenance of 850 fire extinguishers, campus-wide.</p> <p>Required per National Fire Protection Association (NFPA) Code 10.</p>	\$12,000		Existing contract expiring June 2024. This contract will need to be reprocured via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.1	<p>Fire Alarm & Mass Notification System Maintenance – Labor and materials to inspect, maintain and certify all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, weather strobes, and security cameras are configured.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030, and National Fire Protection Association (NFPA) Code 101.</p>	\$345,670		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.

1.2	<p>Electronic Campus Security Gates – Preventative maintenance and inspections of access systems for card and security gates.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030.</p>	\$6,503		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.</p>
1.3	<p>Campus Security Fencing – Installation, repair, and maintenance of campus perimeter and containment fencing for over 82 acres. Fencing must be maintained to ensure perimeter safety as well as security from various hazardous areas. This is of heightened importance given our special student population.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bills 7026 and 7030.</p>	\$125,000		<p>Existing contract expiring June 2024. This contract will need to be reprocured via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>
1.4	<p>Fire Sprinkler Semi-Annual Inspections and Repairs – Inspection, maintenance, recertification, and repairs of building fire sprinkler systems, backflow preventers, and fire hydrants. This is a Life Safety system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$25,000		<p>Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>

1.5	<p>Kitchen Fire Suppression Systems – Inspection, maintenance, and recertification of the kitchen fire suppression system in commercial and dorm kitchens tied to the fire alarm system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$25,000		Existing contract acquired via competitive solicitation according to Florida Statute & Florida Administrative Code Rule 60D-5.
1.6	<p>Air Quality Testing Services – Testing of indoor air quality as well as moisture testing, HVAC inspections, microbial identification and laboratory testing as needed to ensure safe and healthy learning/living environments.</p>	\$7,500		Existing contract will expire at the end fiscal year 2023-2024. This contract will need to be procured via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.7	<p>Digital Video Monitoring – Labor and materials to maintain and repair the campus security cameras and integrated monitoring system.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bill 7026.</p>	\$111,000		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.</p> <p>There is also an upgrade of 18 cameras that will impact this contract once complete.</p> <p>Communication with the vendor is underway. This number reflects an estimated cost including new cameras and escalation costs.</p>
1.8	<p>Honeywell Repairs – Labor and materials to perform repairs to all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System</p>	\$20,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	<p>through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, and security cameras are configured.</p> <p>This project is in alignment with requirements set forth by the Environmental Protection Agency (EPA).</p>			
1.9	<p>Fuel Station Maintenance and Repairs – Labor and materials to perform preventative maintenance and repairs to the above and below-ground fuel tanks that serve the transportation and school vehicle fleet.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bill 7026, and National Fire Protection Association (NFPA) Code 101.</p>	\$14,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.10	<p>Magnetic Door Holders – To comply with safe schools initiatives and statutes, magnetic door holders will be installed as needed each year. It is anticipated that this project will extend beyond this plan. Additionally, maintenance of increased number of door holders will impact the existing fire alarm maintenance contract.</p>		\$122,600	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
SAFETY AND SECURITY		\$691,673	\$122,600	TOTAL: \$814,273

2) ESSENTIAL EQUIPMENT MAINTENANCE				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
2.0	Exhaust Cleaning and Inspection – Cleaning of kitchen hoods, fans, filters, and ducts. Required per (NFPA) Code 101.	\$2,495		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.1	Grease Trap Cleaning – Quarterly pumping at MacWilliams Hall and Memorial Hall cafeterias.	\$8,550		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.2	Water Treatment – Chemical treatment of the hot water/chilled water loop to prevent corrosion, increase longevity, and maintain proper function of the system.	\$30,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.3	Generator – Scheduled preventative maintenance and annual load bank tests of two emergency generators for the main campus and Police Services building. Emergency repairs for essential electrical switchgear.	\$20,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.4	Laundry Equipment – Preventative maintenance and repairs on commercial laundry equipment serving the campus.	\$10,000		Currently there is not an existing contract in place. Procurement is underway. Estimates are based on past expenditures.
2.5	Kitchen Equipment – Maintenance of campus-wide, commercial kitchen equipment.	\$10,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.6	500-Ton Chillers – Quarterly service, inspection, preventative maintenance, and repair on the two 500-ton chillers in the central plant.	\$10,000		This is a sole source contract due to proprietary equipment and warranty policies.

2.7	1000-Ton Chiller – Quarterly service, inspection, preventative maintenance, and repair on the 1000-ton chiller and the variable speed frequency drive in the central plant.	\$59,650		Existing sole source contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.8	Elevators – Inspections, preventative maintenance, and lubrication of campus-wide elevators. Required per Occupational Health and Safety Administration (OSHA) Standard 1917.116.	\$34,245		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.9	Electrical – Licensed annual inspections, repairs, or replacement of transformers, switchgears, lights, and other essential high voltage equipment.	\$200,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.10	Plumbing/Mechanical – Licensed labor and materials to perform minor and major plumbing, mechanical, heating/ventilation/air-conditioning (HVAC), and repairs and installations campus-wide.	\$750,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.11	CEP/EBI HVAC Controls – Maintain the Enterprise Building Integrated (EBI) System for entire campus HVAC controls. This is the central monitoring system for all diagnostics and controls of the system.	\$351,990		This is a sole source contract due to proprietary equipment, software, and warranty policies.

2.12	Roofing Preventative Maintenance and Repairs – Perform inspections, housekeeping, preventative maintenance, thermal scans, and identified major and minor repairs on all campus roofs totaling approximately 654,000 square feet as part of a comprehensive roof rehabilitation program.	\$300,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.13	Elevator Refurbishments- There are 28 elevators on campus, many of which are well over 20 years old. On a rotating plan for refurbishment, we intend to rehabilitate designated elevators each year in order to update the cabs and equipment, including but not limited to sump pumps, pumping units, lighting, and electrical components. To supplement compliance per Occupational Health and Safety Administration (OSHA) Standard 1917.116.		\$587,439	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.14	Equipment/System Failure – Unforeseen repair and replacement of aging and failed mechanical equipment and systems essential to the welfare of school operations.	\$181,693		10% of the recurring Essential Equipment Maintenance funds.
2.15	Signage – Roadway, way finding, building, emergency, and ADA.	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.16	Bowling Alley Maintenance	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.17	Interior Stair Treads – Based on increased maintenance calls and incidents concerning stair		\$953,080	A contract will be acquired via competitive solicitation according to

	treads the Safety department has assessed a need to create a multi-year project. Most likely, at the projects completion this will turn over to continuing maintenance and repair category.			Florida Administrative Code Rule 60D-5.
ESSENTIAL EQUIPMENT MAINTENANCE		\$1,998,623	\$1,540,519	TOTAL: \$3,539,142

3) TECHNOLOGY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
3.0	Low-Voltage Cabling and AV Consultation – Labor and materials for the repair, installation and upgrade to campus infrastructure including installation and termination of low-voltage cabling, within buildings, subterranean, and all associated locations. Labor and materials for the repair, installation and upgrade to campus audio-visual and display equipment, cabling, and associated hardware, components, and parts.	\$0		At the time of this request, existing projects are underway and nearing completion. Additional funds are not being requested for 2024-2025.
TECHNOLOGY		\$0	\$0	TOTAL: \$0

4) FACILITY/INFRASTRUCTURE REPAIRS				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
4.0	Site and Infrastructure Maintenance – Licensed labor and materials to perform minor and major interior and exterior, general and civil construction repairs, and projects to aspects of the entire campus infrastructure associated with buildings and outside structures <i>not</i> including	\$800,000		At the time of this request, we have four applicable contracts for 2024 - 2025. This value is increasing based recent spending trends for this category. The increase reflect the not to exceed amount for two contracts

	plumbing or electrical repairs. Examples may include but are not limited to: painting, drywall, ceilings, causeway bridge, ramps, handrails, sidewalks, covered walkways, bleachers, physical education fields, courts, dock, fences, wells, and erosion control, etc.			and reasonable spending expectation for others. This requested amount meet the campus needs. *Four contracts are necessary due to differences in contractor specialties, the frequent need to address multiple projects simultaneously, and the high number of campus buildings.
FACILITY/INFRASTRUCTURE REPAIRS		\$800,000	\$0	TOTAL: \$800,000

SITE AND INFRASTRUCTURE

Repair and Slip-line Damaged Storm Sewer \$203,875

McClure/Laundry Space – There is an inlet structure between McClure and Laundry that must be addressed. Any rain event causes rapid flooding which risks water intrusion to McClure Hall. It has been determined that a collapsed line is the cause. The line needs to be replaced beneath the parking lot. These lines are also affected by tidal rise which floods the adjacent Macaris Street. Repairs will aid in the proper removal of water from this portion of campus.

Genoply Entrance – This area is subject to deep flooding in almost all rain events. Students must traverse this area to go to and from their apartments. Further, this being the main entrance to campus proves problematic for all visitors when flooding occurs. Initial investigation indicates that the flooding may be exacerbated by a “bottleneck” in the system resulting from either a collapsed pipe or a flaw in the designed reduction and decline of the pipes. Our intent is to diagnose and remedy this issue, perhaps in cooperation with the city.

The original project value was established by FSDB’s resident engineer, based on current industry standards at the time, and then escalation costs were applied.

CAPITAL PROJECT

McClure Hall – Demolition/Design/New Construction

\$6,560,566



McClure Hall (FSDB Building #22) serves as an administrative office building. Conference and training spaces will be added, totaling approximately 2,300 square feet. This will support the need for professional learning that is adaptable, collaborative, and applicable to what we do in the classroom. The building was originally erected in 1914 and has received numerous, piece-meal renovations; the most recent taking place in 1988. The current configuration of the ceiling spaces will not allow for the installation of fire suppression. Following extensive interior damage caused by Hurricane Matthew, we discovered that existing walls were built atop original brick walls. These bricks experienced substantial hydro-erosion from decades of running water infiltration. There is significant unevenness in the 2nd floor corridors.

In addition, FCA reports indicate the clay tile roof be replaced along with the built-up granule roof. Most concerning are the lack of a sprinkler fire suppression system and continually deteriorating structural integrity. These reasons, along with the age of the building and the number of renovations that have been performed make it cost prohibitive to renovate.

One complicating factor that could impact the demolition of the building is its current location. It is sandwiched on three sides and blocked by a covered walkway on the fourth. This walkway would have to be demolished and removed to allow access to the space, and rebuilt after the project. Further, construction space surrounding the building will be limited. And finally, for these reasons, the current site would not make a suitable location for rebuilding, therefore, a new site would be selected. Currently, the only available spaces are on the eastern portion of campus, and they present issues due to settling of the 1958 Army Corps of Engineers dredge and fill operation performed to create the land. Special considerations must be taken into account for site preparation in this eventuality.

A spot survey will be requested of the Department of Education regarding this space.

METHODOLOGY

For the 2024-25 fiscal year, requested amounts have been adjusted to reflect a 16.5% escalation cost. This has been applied to existing active contracts as well as newly requested contracts.

Construction escalation costs have been applied to all existing categories as well as new categories. Escalation costs have not been applied to existing contracts with current not-to-exceed contract limits. Categories will be noted when escalation costs have been applied.

Resources:

Associated General Contractors of America, Construction Analytics, and CBRE (Coldwell Banker Richard Ellis) were used to create an estimated escalation cost.

**Associated General contractors of America Construction Inflation Alert July 2022.* As of June 2022 new nonresidential bid price is up 19.8%.

**Construction Analytics inflation costs for nonresidential construction “construction inflation year end 2022”* January 18, 2023 up 15.7%.

**CBRE (Coldwell Banker Richard Ellis) Intelligent Investment 2022 U.S. Construction Cost Trends.* July 6, 2022 up 14.1%.

***Represents a 16.5% average.**



Florida School for the Deaf & the Blind

Do More. Be More. Achieve More.

Campus/Facilities Master Plan for 2023-2028

**Board of Trustees Approved - Pending
May 18, 2023**

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Florida School for the Deaf and the Blind (FSDB) Mission

The mission of the Florida School for the Deaf and the Blind is to utilize all available talent, energy, and resources to provide free appropriate public education for eligible sensory-impaired students of Florida. As a school of academic excellence, the school shall strive to provide an opportunity to access education services in a caring, unique, safe learning environment to prepare them to be literate, employable, and independent lifelong learners. The school shall provide outreach services that include collaboration with district school boards and shall encourage input from students, staff, parents, and the community. As a diverse organization, the school shall foster respect and understanding for each individual. (*Florida Statute 1002.36*)

FSDB Vision

FSDB will prepare each student for a lifetime of success.

FSDB Core Values

Integrity and Respect: The FSDB community is a cohesive group that serves with honor, care, kindness and responsibility.

Safety and Security: The FSDB community is committed to the protection and well-being of stakeholders.

Innovation: The FSDB community welcomes change and embraces a continuous improvement mindset to encourage new methods to solve problems and foster creativity and growth.

Trust: The FSDB community is committed to high quality services and accountability through honest, reliable, and consistent actions.

FSDB Strategic Priorities

Employee Recruitment, Retention, and Engagement

Success for Students

Everyone Knows Our Name

Program Overview

Established in 1885, FSDB is a fully accredited state public school and outreach center available, tuition-free, to eligible Pre-K through 12th grade deaf/hard-of-hearing, blind/visually impaired, or deafblind students. Comprehensive educational services at FSDB are individualized, specific to the unique communication and accessibility needs of each student to develop independence and lifelong success. In addition to a rigorous child-centered instructional program, FSDB offers students unique services including, but not limited to: transportation, boarding, meals, a health care center, community involvement, and opportunities for athletic and artistic achievement. Currently, FSDB serves approximately 500 students on campus in Pre-K through 12th grade academic programs, as well as about 590 infants and toddlers and their families across the state of Florida through Parent Services programs. Highly qualified personnel ensure inclusion and accessibility across a full continuum of braille, large print, American Sign Language, auditory and speech services.

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Campus Facilities Overview

Bordered by Florida’s Intracoastal Waterway, FSDB is located in the nation’s oldest city of St. Augustine. White stucco buildings with historically adorned Spanish tiled roofs, create a serene setting for students who are deaf/hard-of-hearing, blind/visually impaired, or deafblind to learn, live and play.

All 59 buildings and structures on FSDB’s 83-acre campus are owned by the State of Florida. Data for each building is available in FSDB’s 2019-2024 Educational Plant Survey dated May 2019. Additionally, as required by Florida Statute, all FSDB facility information is contained within the Florida Department of Education’s electronic Education Facilities Information System (EFIS) database which houses FSDB’s Educational Plant Survey and Florida Inventory of School Houses (F.I.S.H.) information. According to the 2019 Educational Plant Survey, the campus has a current replacement cost, excluding the site, of \$152,229,920, including annual escalation cost.

Facilities are inspected on a regular basis. Any deficiencies are noted and entered into a work order system where they are prioritized and assigned to Safety and Facilities Operations staff for correction. All high priority and safety deficiencies are addressed immediately. Additionally, an Americans with Disabilities Act (ADA) assessment of FSDB facilities has been completed, and buildings are brought into compliance as they are renovated.

Introduction

The Purpose of this Campus/Facilities Master Plan (CFMP) is to guide future campus development in a manner that supports State assets and optimizes the quality of services we provide to our students. The CFMP should be viewed as a dynamic document that evolves along with the changing circumstances of student needs, educational trends, environmental conditions, and economic considerations. We are committed to the most efficient and reasonable implementation of this CFMP.

Objectives

The general objectives of this CFMP are as follows:

- To employ a sound methodology for forecasting future structure, infrastructure, construction, maintenance, and space planning needs for the next five years.
- To employ a sound methodology for calculating the potential costs of addressing these needs.
- To work in parallel with the 2019-2024 Educational Plant Survey, the Strategic Plan, as well as current and subsequent Legislative Budget Requests.
- To provide a roadmap for continuous quality improvement.

Special Considerations

Many special circumstances must be considered when planning and forecasting our facilities' needs. Some of them include, but are not limited to the following:

- **Funding Sources** - Regarding maintenance and capital improvements, FSDB typically receives Public Education Capital Outlay (PECO) appropriations as requested through the Department of Education and funded by the State Legislature. Further, FSDB is free to all eligible students residing in the State of Florida and does not levy taxes like school districts. FSDB receives no local funding or lottery funds.

- Unique Student Population** - FSDB serves approximately 500 deaf/hard-of-hearing, blind/visually impaired, or deafblind students on our campus each day. They range between 3 and 21 years of age. Such exceptionalities generate several special matters to envisage. We must always allow for and promote access to all features of our facility to all students, staff members, and visitors, regardless of sight, hearing, or mobility limitations. For example, when installing emergency notification systems, we must confirm that they are delivered in both visual and audible formats. Dangerous conditions must be denoted with extra precision. Further, clarity of campus planning is essential as blind/visually impaired students must re-learn how to traverse a space that has been changed drastically. Concrete surfaces must be free from imperfections to reduce the risk of slips, trips, and falls. The ability to communicate clearly with sign language depends upon an elevated light level in buildings. Additionally, adaptive technology requires a heightened technological infrastructure. These are but a minor sample of the many ways we must be creative in advancing accessibility.
- School Safety and Security Initiatives** - Senate Bill 7026 created s.943.687 to establish the Marjory Stoneman Douglas High School Public Safety Commission. In addition to outlining several school violence prevention measures, the Commission Report also states, “equally important are harm mitigation aspects of school safety, which can be divided into a few key components: identifying the threat at the earliest possible moment; notifying others of the threat; implementing an effective response by those vulnerable to the threat; and stopping the threat as soon as possible. These harm mitigation concepts should be immediately implemented across all Florida K-12 schools.”

The MSD Commission Final Report dated January 1, 2019, includes Appendix B - Target Hardening which outlines three levels of physical security to be implemented by all schools. The Commission also cited a lack of oversight and a need to verify compliance within school districts. Subsequently, Governor DeSantis issued Senate Bill 7030 which mandates that school hardening and harm mitigation steps be taken with immediacy and urgency, and outlines steps towards establishing a system to check for compliance with regards to school safety measures. Immediate notification and lockdown capability are crucial to student and staff safety. Given our special population of children, and the challenges inherent in sensory impairment, we have resolved to aggressively pursue projects that address the above-mentioned concerns.

- Boarding Services** - Over 300 students utilize FSDB’s boarding services and live on campus from Sunday evening to Friday afternoon. In addition to maintaining a suitable academic environment, we must expand our sights in an effort to accomplish successful, boarding living environments for students of all ages. We maintain several types of living

environments including pod-style living quarters, independent living centers, apartments, and dormitories.

- **24/7 Operation** - FSDB is a 24-hour operation, essentially doubling the use of certain buildings and systems. FSDB has several clubs and extracurricular activities, which take place during the evening hours. Due to the boarding and after-school activities, mechanical, plumbing, and electrical systems experience higher-than-average wear and a constant need for maintenance.
- **Historical Integrity** - FSDB opened on February 2, 1885. The first four buildings were erected for a total price of \$12,749. Since then, the School has been steeped in its own rich history, as well as that of the city of St. Augustine. The oldest building on our campus was originally built in 1914 and the newest in 2018. Throughout this time, the utmost effort has been expended to ensure that we preserve the historical character and the architectural vernacular of our buildings and campus.
- **FSDB Design Guidelines** - FSDB has created a comprehensive document that outlines with great specificity, the means, methods, product types, and system criteria for construction and renovation projects. The Design Guidelines ensure consistency across buildings and stability of maintenance practices, as well as upholding high standards for quality assurance.
- **Technology** - FSDB houses its own Main Distribution Frame data center on campus. This system, along with the campus-wide Mass Notification System, fire alarm and suppression systems, weather warning systems, audio and video alert messaging and intercom systems, and security cameras require extensive ethernet and fiber cabling configuration. These networks must be maintained not only within each building, but between each building as a vital infrastructure component.
- **Cost Speculation** - As the forecast years progress, it becomes less likely that cost estimates can be attained. Contractors cannot provide accurate quotes for jobs that may be years away. Recent supply chain concerns, extended material lead time, and labor shortages have only added to escalation costs, creating further difficulties in long term forecasting for projects. Further, cost estimation software and methodology are subject to change and are often unable to capture nuanced variation in design and unique aspects of individual buildings and facilities.

Oftentimes, aspects of project completion arise that may drastically change final costs. As many systems are covered and unseen until accessed, they may elude the estimation process.

Understanding should be given to this common by-product of project completion. For this reason, cost estimates should be seen as dynamic and will increase in accuracy as the current year is approached.

Planning Methodology

In the fall of 2018, FSDB contracted the services of GLE Associates to provide an objective review of the general condition of each facility, evaluate major building components, provide a general estimate of future needs, and create a sustainable system for accurate assessment of current and evolving facility conditions. This Facilities Condition Assessment (FCA) addresses the following components:

- **Site** – parking, curbing, concrete, fencing, landscaping, railing, etc.
- **Structure** – foundation, masonry walls, etc.
- **Exterior** – roof, roof drainage, paint and weather coatings, entrance and exit assemblies, windows, etc.
- **Interior** – floor finishes, ceilings, walls, cabinetry, interior door and window assemblies, appliances, etc.
- **Systems** – electrical, mechanical, heating, ventilation and air conditioning (HVAC), elevators, plumbing, fire alarm and mass notification, emergency lighting, fire protection, etc.
- **Americans with Disabilities (ADA) compliance** – signage, ramps, accessibility, parking, detectable warnings, etc.
- **Other** –
 - Professional fees such as architectural/engineering costs and/or project management.
 - Auxiliary Scope – required services (such as cutting an opening in a drywall partition to remove and replace a large piece of mechanical equipment).
 - Permit fees.
 - General Conditions.
 - Contingency.

GLE Associates gathered this data through the following methods:

- Reviewing documents provided by FSDB.
- Performing a walk-through survey of each building and site to visually observe the area conditions and obtain information on material systems and components for the purposes of providing a brief description and identifying physical deficiencies.

Final reports were used by FSDB in the development of the CFMP.

Along with the Facilities Condition Assessment, FSDB utilizes the Florida Department of Education (FDOE) Educational Plant Five Year survey (most recent May 2019) as an additional aid in assessing the condition of the various campus spaces. FDOE may also provide spot surveys as requested by FSDB on an as needed basis.

RS Means and Engineering News Review (ENR) are used for cost estimation projects as well.

Historical data is often collected from certain previous projects. This data is archived to be used to support cost estimating. Additionally, FSDB’s facilities maintenance team provides real time data on maintenance trends as they occur on campus.

Project Plans

The following information is comprised of Facilities Condition Assessments (FCA) provided by GLE Associates, RS Means construction cost calculations for fourth quarter 2022 or first quarter 2023, the applicable 16.5% 2023 escalation cost, and empirical evidence provided by in-house technicians.

5-Year Capital Plan

Capital Projects 2023-2028		
Fiscal Year	Project	Estimated Cost
2023-2024	Kramer Hall – Renovation (Continued from 2022-2023) McClure Hall – Construction Study	\$7,061,567 \$50,000
2024-2025	McClure Hall – Demolition/Design/New Construction	\$6,560,566
2025-2026	Walker Annex – Renovation	\$5,763,735
2026-2027	MacWilliams Hall – Renovation	\$7,940,010
2027-2028	Knowles Hall – Renovation	\$3,648,539

Kramer Hall – Renovation **\$7,061,567**



Kramer Hall (FSDB Building #34) serves as a dormitory for students in our Blind Elementary School. There are also several other office and classroom spaces. The original building was constructed in 1971 and renovated in 1998. The building has numerous life-safety and ADA issues, both interior and exterior, for which simple correction will not be practical or cost effective to perform short of an interior renovation. Overall, the FCA rates the exterior building components from fair to poor. Bricks and stucco suffer from cracking and deterioration. The roof is blistering at certain seams and there is a prominent roof leak that has proven difficult to control. The FCA found exterior sealants to be in poor condition and in need of replacement. In the last five years, the building has experienced two major plumbing leaks in main lines that run under the foundation.

The interior walls were last repainted during the 1998 renovation, and the interior wall paint, ceramic tile and plastic partitions are in fair condition, overall. That said, paint and bathroom wall partitions are beyond useful life and should be repainted or replaced.

The floor finishes were presumably installed as part of the 1998 renovation. The carpet is beyond its useful life and should be replaced. The elevator plastic laminate wall panels were in fair condition. The carpet flooring for the elevator was observed to be in poor condition, and GLE recommends replacement. The air handling units and fan coil units were reportedly installed in 1991 and were in fair condition. The roof-top units (RTUs) appeared to have been installed in 1991 exhibited signs of corrosion and oxidation and were considered to be in poor condition. The air handling units (AHUs) and RTUs are beyond their useful life and GLE recommends replacement of all 12 units.

Finally, the building HVAC system is not equipped with humidity control. As a result, we have had to transfer students and staff twice in the last two years to execute extensive mold remediation performed by a disaster recovery contractor. This, we believe, is due to wooden sub-floor that is under two spaces, and has become a health and welfare concern.

McClure Hall – Construction Study

\$50,000

Perform an engineering/architectural study for the best location on campus for the new McClure Hall. This study would include a geotechnical analysis of the soil, storm water mediation, campus traffic flow and parking, as well as student and staff accessibility and other factors.

McClure Hall – Demolition/Design/New Construction**\$6,560,566**

McClure Hall (FSDB Building #22) serves as an administrative office building. Conference and training spaces will be added, totaling approximately 2,300 square feet. This will support the need for professional learning that is adaptable, collaborative, and applicable to what we do in the classroom. The building was originally erected in 1914 and has received numerous, piece-meal renovations; the most recent taking place in 1988. The current configuration of the ceiling spaces will not allow for the installation of fire suppression. Following extensive interior damage caused by Hurricane Matthew, we discovered that existing walls were built atop original brick walls. These bricks experienced substantial hydro-erosion from decades of running water infiltration. There is significant unevenness in the 2nd floor corridors.

In addition, FCA reports indicate the clay tile roof be replaced along with the built-up granule roof. Most concerning are the lack of a sprinkler fire suppression system and continually deteriorating structural integrity. These reasons, along with the age of the building and the number of renovations that have been performed make it cost prohibitive to renovate.

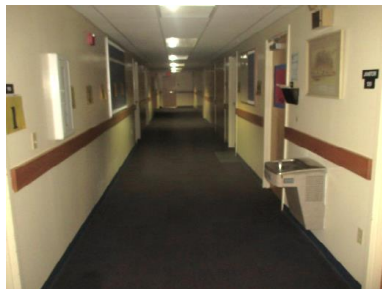
One complicating factor that could impact the demolition of the building is its current location. It is sandwiched on three sides and blocked by a covered walkway on the fourth. This walkway would have to be demolished and removed to allow access to the space, and rebuilt after the project. Further, construction space surrounding the building will be limited. And finally, for these reasons, the current site would not make a suitable location for rebuilding, therefore, a new site would be selected. Currently, the only available spaces are on the eastern portion of campus, and they present issues due to settling of the 1958 Army Corps of Engineers dredge and fill operation performed to create the land. Special considerations must be taken into account for site preparation in this eventuality.

A spot survey will be requested of the Department of Education regarding this space.

Walker Annex – Renovation**\$5,763,735**

Walker Annex (FSDB Building #7) was originally constructed in 1946. This building serves as an administrative building and houses the Deaf Department Library. The building has experienced many different uses over the decades, including being an academic space and a dormitory. The FCA recommends that the built-up roof, as well as the clay tile roof systems be replaced as they are well beyond their useful life. Gutters and downspouts are also beyond their useful life. Windows need to be upgraded to hurricane-proof assemblies as they are currently single-glazed, aluminum framed, fixed, and single-hung.

Exterior conditions are fair to poor, and paint, stucco, and sealants are beyond their useful life. Also slated for replacement are all exterior lighting components. The building needs a fire suppression system as it is not currently equipped with one. Two packaged terminal air conditioners (PTAC) HVAC units are beyond their useful life and should be replaced. Other interior components that the FCA recommends be replaced include the ceramic tile, quarry tile, and carpet flooring systems, interior painting, drywall ceilings, wood and plastic casework, and bathrooms.

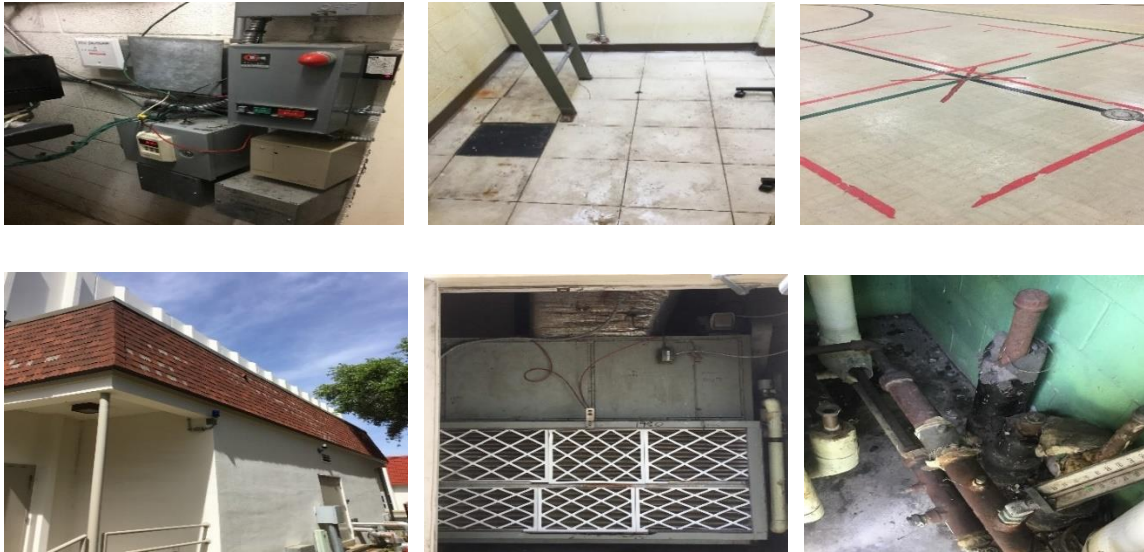
MacWilliams Hall – Renovation**\$7,940,010**

MacWilliams Hall (FSDB Building #31) serves as a dormitory for male students in our Blind High School, as well as the cafeteria for the Blind Department. The FCA rated the overall exterior condition of this building to be fair to poor. Of particular concern was the building envelope and exterior coatings. There is concern that improper attention to this will cause moisture issues. Several areas of delamination have been observed on the exterior of the building. There have also been

reported moisture issues in the building. Further, the construction of an ADA ramp is necessary on the southeast side of the building. Ceiling and building mounted light fixtures have been rated as poor condition and are slated for replacement. The building needs a dramatic update that includes the enhancement of kitchens for the boarding area, to make it a more functional space for the blind/visually impaired students as they strive to increase their independence via instruction focused on activities of daily living.

Knowles Hall – Renovation

\$3,648,539



Knowles Hall (FSDB Building #10) was constructed in 1954 with one addition in 1980 and selected improvements in 2008. Knowles Hall serves as a gymnasium for boys and girls of both departments, with second floor administrative offices. The gymnasium is used by the physical education, athletics, and recreational departments. The Educational Plant Five Year Survey schedules the building for renovations that include interior painting, floor covering, electrical, plumbing, lighting, windows, and restrooms. The FCA states the majority of the building's components are in poor to fair condition. Several components are currently beyond their useful life expectancy. Some FCA recommended renovations include roof replacement, roof drainage, exterior/interior lighting, HVAC AHU replacement, flooring, replace suspended ceiling, and accessibility compliance.

5-Year Site and Infrastructure Plan

Site and Infrastructure Projects 2023-2028		
Fiscal Year	Project	Estimated cost
2023-2024	Exterior Stair Treads	\$394,971
2024-2025	Repair and Slip-line Damaged Storm Sewer	\$203,875
2025-2026	Repaving of the “Palm Row” Parking Area	\$2,985,895
2026-2027	Fuel Station Upgrades	\$1,429,345
2027-2028	South Bulkhead Sidewalk Repair/Replacement	\$790,163

Exterior Stair Treads \$394,971

Twenty-seven buildings have exterior stairs of varying widths. Each stair is fitted with safety treads of some type. Based on maintenance history there is a need to update, repair and replace exterior stair treads.

Repair and Slip-line Damaged Storm Sewer \$203,875

McClure/Laundry Space – There is an inlet structure between McClure and Laundry that must be addressed. Any rain event causes rapid flooding which risks water intrusion to McClure Hall. It has been determined that a collapsed line is the cause. The line needs to be replaced beneath the parking lot. These lines are also affected by tidal rise which floods the adjacent Macaris Street. Repairs will aid in the proper removal of water from this portion of campus.

Genoply Entrance – This area is subject to deep flooding in almost all rain events. Students must traverse this area to go to and from their apartments. Further, this being the main entrance to campus proves problematic for all visitors when flooding occurs. Initial investigation indicates that the flooding may be exacerbated by a “bottleneck” in the system resulting from either a collapsed pipe or a flaw in the designed reduction and decline of the pipes. Our intent is to diagnose and remedy this issue, perhaps in cooperation with the city.

The original project value was established by FSDB’s resident engineer, based on current industry standards at the time, and then escalation costs were applied.

Repaving of Palm Row**\$2,985,895**

This area accounts for a substantial portion of the campus parking spaces as well as the central entrance and site of the original campus. Four dormitories and one academic building abut this circle drive. Several underground infrastructure projects have undercut the road and it is now a patchwork of concrete and asphalt. This area needs extensive underground infrastructure and drainage upgrades. It also needs to be curbed to contain the soil and landscaping and to preserve the structural integrity of the road edges.

The original project value was established by FSDB's resident engineer, based on current industry standards at the time, and then escalation costs were applied.

Fuel Station Upgrades**\$1,429,345**

The fuel station Veeder-Root monitoring and safety control system is antiquated technology, this includes the leak detection system and automated valves. Repair parts and materials are becoming increasingly obsolete, limiting maintenance options. Underground piping and plumbing

components as well as the physical pumping stations are impacted by any upgrades. The underground tanks and containment will be approaching their end of useful life.

Original project value established by quote by FSDB vendor currently providing service maintenance to the school. FSDB's resident engineer then added allowances for related costs such as site, environmental, and other. Escalation costs have been applied.

South Bulkhead Sidewalk Repair/Replacement **\$790,163**

The South bulkhead has a significant fracture running the entire length of the bulkhead. This fracture is caused by improper draining and soil compaction. This has created several other fractures which exacerbate the condition. Several repairs have been made to maintain safety and extend the existing useful life.



5-Year Maintenance and Repair Plan

Maintenance and Repair 2023-2028		
Fiscal Year	Project	Estimated Cost
2023-2024	Continuance of annual safety, maintenance, and technology contracts necessary for continuity of operations.	\$4,552,330
2024-2025	Continuance of annual safety, maintenance, and technology contracts necessary for continuity of operations.	\$5,153,415
2025-2026	Continuance of annual safety, maintenance, and technology contracts necessary for continuity of operations.	\$5,339,259
2026-2027	Continuance of annual safety, maintenance, and technology contracts necessary for continuity of operations.	\$5,034,612
2027-2028	Continuance of annual safety, maintenance, and technology contracts necessary for continuity of operations.	\$4,516,885

MAINTENANCE AND REPAIRS 2023-2024

(Per Florida Statutes Chapter 1013 and State Requirements for Educational Facilities)

FSDB Maintenance and Repairs have been identified based on four critical categories: Safety and Security, Essential Equipment Maintenance, Technology, and Facility/Infrastructure Repairs. Project scope, estimated cost, and request methodology have been carefully evaluated and documented as FSDB respectfully requested Maintenance and Repair dollars in the amount of **\$4,552,330** for the **2023-2024 Public Education Capital Outlay Legislative Budget Request**.

1) SAFETY AND SECURITY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
1.0	Fire Extinguisher Inspections – Annual inspection and maintenance of 850 fire extinguishers, campus-wide. Required per National Fire Protection Association (NFPA) Code 10.	\$10,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.1	Fire Alarm & Mass Notification System Maintenance – Labor and materials to inspect, maintain and	\$335,602		This is a sole source contract due to proprietary software that integrates fire alarms, gate security,

	<p>certify all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, weather strobes, and security cameras are configured.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030, and National Fire Protection Association (NFPA) Code 101.</p>			and security cameras into one, central monitoring system.
1.2	<p>Electronic Campus Security Gates – Preventative maintenance and inspections of access systems for card and security gates.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030.</p>	\$6,193		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.

1.3	<p>Campus Security Fencing – Installation, repair, and maintenance of campus perimeter and containment fencing for over 82 acres. Fencing must be maintained to ensure perimeter safety as well as security from various hazardous areas. This is of heightened importance given our special student population.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bills 7026 and 7030.</p>	\$85,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.4	<p>Fire Sprinkler Semi-Annual Inspections and Repairs – Inspection, maintenance, recertification, and repairs of building fire sprinkler systems, backflow preventers, and fire hydrants. This is a Life Safety system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$25,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.5	<p>Kitchen Fire Suppression Systems – Inspection, maintenance, and recertification of the kitchen fire suppression system in commercial and dorm kitchens tied to the fire alarm system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$25,000		Existing contract acquired via competitive solicitation according to FS & Florida Administrative Code Rule 60D-5.

1.6	<p>Air Quality Testing Services – Testing of indoor air quality as well as moisture testing, HVAC inspections, microbial identification and laboratory testing as needed to ensure safe and healthy learning/living environments.</p>	\$7,500		Existing contract acquired via competitive solicitation according to FS & Florida Administrative Code Rule 60D-5.
1.7	<p>Digital Video Monitoring – Labor and materials to maintain and repair the campus security cameras and integrated monitoring system.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bill 7026.</p>	\$95,000		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.
1.8	<p>Honeywell Repairs – Labor and materials to perform repairs to all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, and security cameras are configured.</p> <p>This project is in alignment with requirements set forth by the Environmental Protection Agency (EPA).</p>	\$20,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.9	<p>Fuel Station Maintenance and Repairs – Labor and materials to perform preventative maintenance and repairs to the above and below-ground fuel tanks that serve the transportation and school vehicle fleet.</p>	\$14,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bill 7026, and National Fire Protection Association (NFPA) Code 101.			
SAFETY AND SECURITY		\$623,295	\$0	TOTAL: \$623,295

2) ESSENTIAL EQUIPMENT MAINTENANCE				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
2.0	Exhaust Cleaning and Inspection – Cleaning of kitchen hoods, fans, filters, and ducts. Required per (NFPA) Code 101.	\$2,499		At the time of this request, contracted services are not expected to exceed \$2,499 annually. Currently there is no contract in place as this is in procurement status.
2.1	Grease Trap Cleaning – Quarterly pumping at MacWilliams Hall and Memorial Hall cafeterias.	\$10,775		At the time of this request, contracted services are not-to-exceed \$8,550. annually.
2.2	Water Treatment – Chemical treatment of the hot water/chilled water loop to prevent corrosion, increase longevity, and maintain proper function of the system.	\$20,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.3	Generator – Scheduled preventative maintenance and annual load bank tests of two emergency generators for the main campus and Police Services building. Emergency repairs for essential electrical switchgear.	\$18,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.4	Laundry Equipment – Preventative maintenance and repairs on commercial laundry equipment serving the campus.	\$10,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

2.5	Kitchen Equipment – Maintenance of campus-wide, commercial kitchen equipment.	\$14,800		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.6	500-Ton Chillers – Quarterly service and inspection on the two 500-ton chillers in the central plant.	\$9,215		This is a sole source contract due to proprietary equipment and warranty policies.
2.7	1000-Ton Chiller – Quarterly service and inspection on the 1000-ton chiller and the variable speed frequency drive in the central plant. 1000-Ton Chiller – Thrust bearing service and repair maintenance (non-recurring).	\$73,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.8	Air Cooled Chiller – Quarterly service and inspection of the air-cooled chiller at Moore Hall.	\$3,400		This is a sole source contract due to proprietary equipment and warranty policies.
2.9	Elevators – Inspections, preventative maintenance, and lubrication of campus-wide elevators. Required per Occupational Health and Safety Administration (OSHA) Standard 1917.116.	\$34,100		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.10	Electrical – Licensed annual inspections, repairs, or replacement of transformers, switchgears, lights, and other essential high voltage equipment.	\$200,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.11	Plumbing/Mechanical – Licensed labor and materials to perform minor and major plumbing, mechanical, heating/ventilation/air-conditioning (HVAC), and repairs and installations campus-wide.	\$500,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

2.12	<p>CEP/EBI HVAC Controls – Maintain the Enterprise Building Integrated (EBI) System for entire campus HVAC controls. This is the central monitoring system for all diagnostics and controls of the system.</p>	\$287,751		This is a sole source contract due to proprietary equipment, software, and warranty policies.
2.13	<p>Roofing Preventative Maintenance and Repairs – Perform inspections, housekeeping, preventative maintenance, thermal scans, and identified major and minor repairs on all campus roofs totaling approximately 654,000 square feet as part of a comprehensive roof rehabilitation program.</p>	\$750,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.14	<p>Vaill Hall HVAC - From the 2018 Facility Condition Assessment, address exterior and HVAC concerns of immediate repair or replacement. HVAC Replace 6 air handlers that are 7+ years beyond useful life, one split system, and one compressor.</p>		\$263,425	At the time of this request no contract is in place and no procurement has been initiated. This is a new request, using the 2018 FCA pricing, 5% yearly escalation costs, and the 12.6% recent escalation cost due to inflation. The requested amount should be reasonable to complete this project.
2.15	<p>Elevator Refurbishments- There are 28 elevators on campus, many of which are well over 20 years old. On a rotating plan for refurbishment, we intend to rehabilitate 4 elevators per year until complete in order to update the cabs and equipment.</p> <p>To supplement compliance per Occupational Health and Safety Administration (OSHA) Standard 1917.116.</p>		\$428,777	At the initial time of this request, a contract to refurbish five campus elevators is underway with current contracted services not-to-exceed \$362,664. Based on this project, and a potential 5% annual increase and the 12.6% escalation cost, the newly requested not-to-exceed amount should be sufficient to procure a contract for the next phase of this project in 2023-2024.

2.16	Equipment/System Failure – Unforeseen repair and replacement of aging and failed mechanical equipment and systems essential to the welfare of school operations.	\$271,270		10% of the recurring Essential Equipment Maintenance funds.
2.17	Signage – Roadway, way finding, building, emergency, and ADA	\$5,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.18	Bowling Alley Maintenance	\$14,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.19	Settles Gym Storefront – Northside 1 st and 2 nd floor storefront frame, glass and door redesign and replacement.		\$422,250	At the time of this request no contract is in place and no procurement has been initiated. This is a new request, using the 2018 FCA pricing, 5% yearly escalation costs, and the 12.6% recent escalation cost due to inflation. The requested amount should be reasonable to complete this project.
2.20	Kirk Auditorium Flooring – auditorium and lobby carpet replacement.		\$95,710	At the time of this request no contract was in place and no procurement has been initiated. This is a new request, using the 2018 FCA pricing, 5% yearly escalation costs, and 12.6% recent escalation cost due to inflation. The requested amount should be reasonable to complete this project.
ESSENTIAL EQUIPMENT MAINTENANCE		\$2,223,810	\$1,210,162	TOTAL: \$3,433,972

3) TECHNOLOGY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
3.0	Internal Telephone Services – Service and maintenance of phones and phone switches throughout campus.	\$10,063		At the time of this request, contracted services were not-to-exceed \$8,106 annually. The current contract expired June 30, 2022. Given the maintenance history, and a potential 5% annual increase and a 12.6% escalation cost, the newly requested not-to-exceed amount should be sufficient to procure this service for a new contract in 2023-2024.
3.1	Low-Voltage Cabling and AV Consultation – Labor and materials for the repair, installation and upgrade to campus infrastructure including installation and termination of low-voltage cabling, within buildings, subterranean, and all associated locations. Labor and materials for the repair, installation and upgrade to campus audio-visual and display equipment, cabling, and associated hardware, components, and parts.	\$50,000		This cost is based on repair and project history of the past four years. This amount should be sufficient to execute these projects in 2023-2024.
TECHNOLOGY		\$60,063	\$0	TOTAL: \$60,063

4) FACILITY/INFRASTRUCTURE REPAIRS				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
4.0	Site and Infrastructure Maintenance – Licensed labor and materials to perform minor and major interior and exterior, general and civil construction	\$400,000		At the time of this request, we have four applicable contracts for 2022-2023. This not-to-exceed amount should remain

	repairs, and projects to aspects of the entire campus infrastructure associated with buildings and outside structures <i>not</i> including plumbing or electrical repairs. Examples may include but are not limited to: painting, drywall, ceilings, causeway bridge, ramps, handrails, sidewalks, covered walkways, bleachers, physical education fields, courts, dock, fences, wells, and erosion control, etc.			sufficient to procure four new contracts for similar services in 2023-2024, as well as eliminating the need to address similar specific projects separate from these contracts. *Four contracts are necessary due to differences in contractor specialties, the frequent need to address multiple projects simultaneously, and the high number of campus buildings.
4.1	Repair Collapsed Storm Sewer – Labor and Materials to repair collapsed storm sewer.		\$35,000	This estimate is based on a camera inspection and assessment. Estimate provided by in-house civil engineer.
FACILITY/INFRASTRUCTURE REPAIRS		\$400,000	\$35,000	TOTAL: \$435,000

MAINTENANCE AND REPAIRS 2024-2025

(Per Florida Statutes Chapter 1013 and State Requirements for Educational Facilities)

FSDB Maintenance and Repairs have been identified based on four critical categories: Safety and Security, Essential Equipment Maintenance, Technology, and Facility/Infrastructure Repairs. Project scope, estimated cost, and request methodology have been carefully evaluated and documented as FSDB respectfully requests Maintenance and Repair dollars in the amount of **\$5,153,415** for the **2024-2025 Public Education Capital Outlay Legislative Budget Request**.

The 16.5% escalation cost (2023 estimate) has been added to the 2023-2024 numbers to anticipate 2024-2025 budget needs.

1) SAFETY AND SECURITY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
1.0	<p>Fire Extinguisher Inspections – Annual inspection and maintenance of 850 fire extinguishers, campus-wide.</p> <p>Required per National Fire Protection Association (NFPA) Code 10.</p>	\$12,000		Existing contract expiring June 2024. This contract will need to be reprocured via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.1	<p>Fire Alarm & Mass Notification System Maintenance – Labor and materials to inspect, maintain and certify all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, weather strobes, and security cameras are configured.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030, and National Fire Protection Association (NFPA) Code 101.</p>	\$345,670		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.

1.2	<p>Electronic Campus Security Gates – Preventative maintenance and inspections of access systems for card and security gates.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030.</p>	\$6,503		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.</p>
1.3	<p>Campus Security Fencing – Installation, repair, and maintenance of campus perimeter and containment fencing for over 82 acres. Fencing must be maintained to ensure perimeter safety as well as security from various hazardous areas. This is of heightened importance given our special student population.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bills 7026 and 7030.</p>	\$125,000		<p>Existing contract expiring June 2024. This contract will need to be reproced via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>
1.4	<p>Fire Sprinkler Semi-Annual Inspections and Repairs – Inspection, maintenance, recertification, and repairs of building fire sprinkler systems, backflow preventers, and fire hydrants. This is a Life Safety system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$25,000		<p>Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>

1.5	<p>Kitchen Fire Suppression Systems – Inspection, maintenance, and recertification of the kitchen fire suppression system in commercial and dorm kitchens tied to the fire alarm system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$25,000		Existing contract acquired via competitive solicitation according to Florida Statute & Florida Administrative Code Rule 60D-5.
1.6	<p>Air Quality Testing Services – Testing of indoor air quality as well as moisture testing, HVAC inspections, microbial identification and laboratory testing as needed to ensure safe and healthy learning/living environments.</p>	\$7,500		Existing contract will expire at the end fiscal year 2023-2024. This contract will need to be procured via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.7	<p>Digital Video Monitoring – Labor and materials to maintain and repair the campus security cameras and integrated monitoring system.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bill 7026.</p>	\$111,000		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.</p> <p>There is also an upgrade of 18 cameras that will impact this contract once complete.</p> <p>Communication with the vendor is underway. This number reflects an estimated cost including new cameras and escalation costs.</p>
1.8	<p>Honeywell Repairs – Labor and materials to perform repairs to all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System</p>	\$20,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	<p>through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, and security cameras are configured.</p> <p>This project is in alignment with requirements set forth by the Environmental Protection Agency (EPA).</p>			
1.9	<p>Fuel Station Maintenance and Repairs – Labor and materials to perform preventative maintenance and repairs to the above and below-ground fuel tanks that serve the transportation and school vehicle fleet.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bill 7026, and National Fire Protection Association (NFPA) Code 101.</p>	\$14,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.10	<p>Magnetic Door Holders – To comply with safe schools initiatives and statutes, magnetic door holders will be installed as needed each year. It is anticipated that this project will extend beyond this plan. Additionally, maintenance of increased number of door holders will impact the existing fire alarm maintenance contract.</p>		\$122,600	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
SAFETY AND SECURITY		\$691,673	\$122,600	TOTAL: \$814,273

2) ESSENTIAL EQUIPMENT MAINTENANCE				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
2.0	Exhaust Cleaning and Inspection – Cleaning of kitchen hoods, fans, filters, and ducts. Required per (NFPA) Code 101.	\$2,495		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.1	Grease Trap Cleaning – Quarterly pumping at MacWilliams Hall and Memorial Hall cafeterias.	\$8,550		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.2	Water Treatment – Chemical treatment of the hot water/chilled water loop to prevent corrosion, increase longevity, and maintain proper function of the system.	\$30,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.3	Generator – Scheduled preventative maintenance and annual load bank tests of two emergency generators for the main campus and Police Services building. Emergency repairs for essential electrical switchgear.	\$20,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.4	Laundry Equipment – Preventative maintenance and repairs on commercial laundry equipment serving the campus.	\$10,000		Currently there is not an existing contract in place. Procurement is underway. Estimates are based on past expenditures.
2.5	Kitchen Equipment – Maintenance of campus-wide, commercial kitchen equipment.	\$10,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.6	500-Ton Chillers – Quarterly service, inspection, preventative maintenance, and repair on the two 500-ton chillers in the central plant.	\$10,000		This is a sole source contract due to proprietary equipment and warranty policies.

2.7	1000-Ton Chiller – Quarterly service, inspection, preventative maintenance, and repair on the 1000-ton chiller and the variable speed frequency drive in the central plant.	\$59,650		Existing sole source contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.8	Elevators – Inspections, preventative maintenance, and lubrication of campus-wide elevators. Required per Occupational Health and Safety Administration (OSHA) Standard 1917.116.	\$34,245		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.9	Electrical – Licensed annual inspections, repairs, or replacement of transformers, switchgears, lights, and other essential high voltage equipment.	\$200,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.10	Plumbing/Mechanical – Licensed labor and materials to perform minor and major plumbing, mechanical, heating/ventilation/air-conditioning (HVAC), and repairs and installations campus-wide.	\$750,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.11	CEP/EBI HVAC Controls – Maintain the Enterprise Building Integrated (EBI) System for entire campus HVAC controls. This is the central monitoring system for all diagnostics and controls of the system.	\$351,990		This is a sole source contract due to proprietary equipment, software, and warranty policies.

2.12	Roofing Preventative Maintenance and Repairs – Perform inspections, housekeeping, preventative maintenance, thermal scans, and identified major and minor repairs on all campus roofs totaling approximately 654,000 square feet as part of a comprehensive roof rehabilitation program.	\$300,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.13	Elevator Refurbishments- There are 28 elevators on campus, many of which are well over 20 years old. On a rotating plan for refurbishment, we intend to rehabilitate designated elevators each year in order to update the cabs and equipment, including but not limited to sump pumps, pumping units, lighting, and electrical components. To supplement compliance per Occupational Health and Safety Administration (OSHA) Standard 1917.116.		\$587,439	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.14	Equipment/System Failure – Unforeseen repair and replacement of aging and failed mechanical equipment and systems essential to the welfare of school operations.	\$181,693		10% of the recurring Essential Equipment Maintenance funds.
2.15	Signage – Roadway, way finding, building, emergency, and ADA.	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.16	Bowling Alley Maintenance	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.17	Interior Stair Treads – Based on increased maintenance calls and incidents concerning stair		\$953,080	A contract will be acquired via competitive solicitation according to

	treads the Safety department has assessed a need to create a multi-year project. Most likely, at the projects completion this will turn over to continuing maintenance and repair category.			Florida Administrative Code Rule 60D-5.
ESSENTIAL EQUIPMENT MAINTENANCE		\$1,998,623	\$1,540,519	TOTAL: \$3,539,142

3) TECHNOLOGY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
3.0	Low-Voltage Cabling and AV Consultation – Labor and materials for the repair, installation and upgrade to campus infrastructure including installation and termination of low-voltage cabling, within buildings, subterranean, and all associated locations. Labor and materials for the repair, installation and upgrade to campus audio-visual and display equipment, cabling, and associated hardware, components, and parts.	\$0		At the time of this request, existing projects are underway and nearing completion. Additional funds are not being requested for 2024-2025.
TECHNOLOGY		\$0	\$0	TOTAL: \$0

4) FACILITY/INFRASTRUCTURE REPAIRS				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
4.0	Site and Infrastructure Maintenance – Licensed labor and materials to perform minor and major interior and exterior, general and civil construction repairs, and projects to aspects of the entire campus infrastructure associated with buildings and	\$800,000		At the time of this request, we have four applicable contracts for 2024 - 2025. This value is increasing based recent spending trends for this category. The increase reflect the not to exceed

	outside structures <i>not</i> including plumbing or electrical repairs. Examples may include but are not limited to: painting, drywall, ceilings, causeway bridge, ramps, handrails, sidewalks, covered walkways, bleachers, physical education fields, courts, dock, fences, wells, and erosion control, etc.			amount for two contracts and reasonable spending expectation for others. This requested amount meet the campus needs. *Four contracts are necessary due to differences in contractor specialties, the frequent need to address multiple projects simultaneously, and the high number of campus buildings.
FACILITY/INFRASTRUCTURE REPAIRS		\$800,000	\$0	TOTAL: \$800,000

MAINTENANCE AND REPAIRS 2025-2026
(Per Florida Statutes Chapter 1013 and State Requirements for Educational Facilities)

FSDB Maintenance and Repairs have been identified based on four critical categories: Safety and Security, Essential Equipment Maintenance, Technology, and Facility/Infrastructure Repairs. Project scope, estimated cost, and request methodology have been carefully evaluated and documented as FSDB will respectfully request Maintenance and Repair dollars in the amount of **\$5,339,259** for the **2025-2026 Public Education Capital Outlay Legislative Budget Request**.

The 16.5% escalation cost (2023 estimate) has been added to the 2024-2025 numbers to anticipate 2025-2026 budget needs.

1) SAFETY AND SECURITY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
1.0	Fire Extinguisher Inspections – Annual inspection and maintenance of 850 fire extinguishers, campus-wide. Required per National Fire Protection Association (NFPA) Code 10.	\$12,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.1	Fire Alarm & Mass Notification System Maintenance – Labor and	\$402,705		This is a sole source contract due to proprietary software that

	<p>materials to inspect, maintain and certify all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, weather strobes, and security cameras are configured.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030, and National Fire Protection Association (NFPA) Code 101.</p>			<p>integrates fire alarms, gate security, and security cameras into one central monitoring system.</p>
1.2	<p>Electronic Campus Security Gates – Preventative maintenance and inspections of access systems for card and security gates.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030.</p>	\$7,214		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.</p>

1.3	<p>Campus Security Fencing – Installation, repair, and maintenance of campus perimeter and containment fencing for over 82 acres. Fencing must be maintained to ensure perimeter safety as well as security from various hazardous areas. This is of heightened importance given our special student population.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bills 7026 and 7030.</p>	\$125,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.4	<p>Fire Sprinkler Semi-Annual Inspections and Repairs – Inspection, maintenance, recertification, and repairs of building fire sprinkler systems, backflow preventers, and fire hydrants. This is a Life Safety system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$33,250		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.5	<p>Kitchen Fire Suppression Systems – Inspection, maintenance, and recertification of the kitchen fire suppression system in commercial and dorm kitchens tied to the fire alarm system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$33,250		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

1.6	<p>Air Quality Testing Services – Testing of indoor air quality as well as moisture testing, HVAC inspections, microbial identification and laboratory testing as needed to ensure safe and healthy learning/living environments.</p>	\$7,500		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.7	<p>Digital Video Monitoring – Labor and materials to maintain and repair the campus security cameras and integrated monitoring system.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bill 7026.</p>	\$129,315		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.
1.8	<p>Honeywell Repairs – Labor and materials to perform repairs to all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, and security cameras are configured.</p> <p>This project is in alignment with requirements set forth by the Environmental Protection Agency (EPA).</p>	\$20,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.9	<p>Fuel Station Maintenance and Repairs – Labor and materials to perform preventative maintenance and repairs to the above and below-ground fuel tanks that serve the</p>	\$19,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	<p>transportation and school vehicle fleet.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bill 7026, and National Fire Protection Association (NFPA) Code 101.</p>			
1.10	<p>Magnetic Door Holders – To comply with safe schools initiatives and statutes magnetic door holders will be installed as needed each year. It is anticipated that this project will go beyond the 2027 – 2028 fiscal year. Additionally, maintenance of increased number of door holders will impact the existing fire alarm maintenance contract.</p>		\$142,800	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
SAFETY AND SECURITY		\$789,234	\$142,800	TOTAL: \$932,034

2) ESSENTIAL EQUIPMENT MAINTENANCE

	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
2.0	<p>Exhaust Cleaning and Inspection – Cleaning of kitchen hoods, fans, filters, and ducts.</p> <p>Required per (NFPA) Code 101.</p>	\$2,495		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.1	<p>Grease Trap Cleaning – Quarterly pumping at MacWilliams Hall and Memorial Hall cafeterias.</p>	\$10,775		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.2	<p>Water Treatment – Chemical treatment of the hot water/chilled water loop to prevent corrosion, increase longevity, and maintain proper function of the system.</p>	\$26,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

2.3	Generator – Scheduled preventative maintenance and annual load bank tests of two emergency generators for the main campus and Police Services building. Emergency repairs for essential electrical switchgear.	\$20,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.4	Laundry Equipment – Preventative maintenance and repairs on commercial laundry equipment serving the campus.	\$10,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.5	Kitchen Equipment – Maintenance of campus-wide, commercial kitchen equipment.	\$10,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.6	500-Ton Chillers – Quarterly service and inspection on the two 500-ton chillers in the central plant.	\$10,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.7	1000-Ton Chiller – Quarterly service and inspection on the 1000-ton chiller and the variable speed frequency drive in the central plant.	\$61,572		Existing sole source contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.8	Elevators – Inspections, preventative maintenance, and lubrication of campus-wide elevators. Required per Occupational Health and Safety Administration (OSHA) Standard 1917.116.	\$35,614		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.9	Electrical – Licensed annual inspections, repairs, or replacement of transformers, switchgears, lights, and other essential high voltage equipment.	\$300,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.10	Plumbing/Mechanical – Licensed labor and materials to perform minor and major	\$750,000		Existing contract acquired via competitive solicitation according to

	plumbing, mechanical, heating/ventilation/air-conditioning (HVAC), and repairs and installations campus-wide.			Florida Administrative Code Rule 60D-5.
2.11	CEP/EBI HVAC Controls – Maintain the Enterprise Building Integrated (EBI) System for entire campus HVAC controls. This is the central monitoring system for all diagnostics and controls of the system.	\$351,990		This is a sole source contract due to proprietary equipment, software, and warranty policies.
2.12	Roofing Preventative Maintenance and Repairs – Perform inspections, housekeeping, preventative maintenance, thermal scans, and identified major and minor repairs on all campus roofs totaling approximately 654,000 square feet as part of a comprehensive roof rehabilitation program.	\$300,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5. .
2.13	Elevator Refurbishments- There are 28 elevators on campus, many of which are well over 20 years old. On a rotating plan for refurbishment, we intend to rehabilitate designated elevators each year in order to update the cabs and equipment, including but not limited to sump pumps, pumping units, lighting, and electrical components. To supplement compliance per Occupational Health and Safety Administration (OSHA) Standard 1917.116.		\$684,366	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.14	Equipment/System Failure – Unforeseen repair and replacement of aging and failed mechanical equipment and systems essential to the welfare of school operations.	\$191,844		10% of the recurring Essential Equipment Maintenance funds.

2.15	Signage – Roadway, way finding, building, emergency, and ADA	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.16	Bowling Alley Maintenance	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.17	McLane Hall Window Replacement – Windows need to be upgraded to hurricane-proof assemblies as they are currently single-glazed, aluminum framed, fixed, and single-hung.		\$662,569	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
ESSENTIAL EQUIPMENT MAINTENANCE		\$2,110,290	\$1,346,935	TOTAL: \$3,457,225

3) TECHNOLOGY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
3.0	Low-Voltage Cabling and AV Consultation – Labor and materials for the repair, installation, and upgrade to campus infrastructure including installation and termination of low-voltage cabling, within buildings, subterranean, and all associated locations. Installation types include planned projects for wifi access point expansion, message boards and other audio/video alert installation, and repair/replacement of damaged or end-of-life cabling and audio/visual equipment.	\$150,000		Installation of cabling and associated audio/visual equipment at a unit cost of \$2,500 not-to-exceed (per year amount).
TECHNOLOGY		\$150,000	\$0	TOTAL: \$150,000

4) FACILITY/INFRASTRUCTURE REPAIRS				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
4.0	Site and Infrastructure Maintenance – Licensed labor and materials to perform minor and major interior and exterior, general and civil construction repairs, and projects to aspects of the entire campus infrastructure associated with buildings and outside structures <i>not</i> including plumbing or electrical repairs. Examples may include but are not limited to: painting, drywall, ceilings, causeway bridge, ramps, handrails, sidewalks, covered walkways, bleachers, physical education fields, courts, dock, fences, wells, and erosion control, etc.	\$800,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5. This requested amount is expected to meet the campus needs. *Four contracts are necessary due to differences in contractor specialties, the frequent need to address multiple projects simultaneously, and the high number of campus buildings.
FACILITY/INFRASTRUCTURE REPAIRS		\$800,000	\$0	TOTAL: \$800,000

MAINTENANCE AND REPAIRS 2026-2027

(Per Florida Statutes Chapter 1013 and State Requirements for Educational Facilities)

FSDB Maintenance and Repairs have been identified based on four critical categories: Safety and Security, Essential Equipment Maintenance, Technology, and Facility/Infrastructure Repairs. Project scope, estimated cost, and request methodology have been carefully evaluated and documented as FSDB will respectfully request Maintenance and Repair dollars in the amount of **\$5,034,612** for the **2026-2027 Public Education Capital Outlay Legislative Budget Request**.

The 16.5% escalation cost (2023 estimate) has been added 2025-2026 numbers to anticipate 2026-2027 budget needs.

1) SAFETY AND SECURITY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
1.0	<p>Fire Extinguisher Inspections – Annual inspection and maintenance of 850 fire extinguishers, campus-wide.</p> <p>Required per National Fire Protection Association (NFPA) Code 10.</p>	\$12,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.1	<p>Fire Alarm & Mass Notification System Maintenance – Labor and materials to inspect, maintain and certify all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, weather strobes, and security cameras are configured.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030, and National Fire Protection Association (NFPA) Code 101.</p>	\$469,151		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.

1.2	<p>Electronic Campus Security Gates – Preventative maintenance and inspections of access systems for card and security gates.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030.</p>	\$8,404		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.</p>
1.3	<p>Campus Security Fencing – Installation, repair, and maintenance of campus perimeter and containment fencing for over 82 acres. Fencing must be maintained to ensure perimeter safety as well as security from various hazardous areas. This is of heightened importance given our special student population.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bills 7026 and 7030.</p>	\$125,000		<p>Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>
1.4	<p>Fire Sprinkler Semi-Annual Inspections and Repairs – Inspection, maintenance, recertification, and repairs of building fire sprinkler systems, backflow preventers, and fire hydrants. This is a Life Safety system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$38,736		<p>Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>

1.5	<p>Kitchen Fire Suppression Systems – Inspection, maintenance, and recertification of the kitchen fire suppression system in commercial and dorm kitchens tied to the fire alarm system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$38,736		Existing contract acquired via competitive solicitation according to FS & Florida Administrative Code Rule 60D-5.
1.6	<p>Air Quality Testing Services – Testing of indoor air quality as well as moisture testing, HVAC inspections, microbial identification and laboratory testing as needed to ensure safe and healthy learning/living environments.</p>	\$7,500		Existing contract acquired via competitive solicitation according to FS & Florida Administrative Code Rule 60D-5.
1.7	<p>Digital Video Monitoring – Labor and materials to maintain and repair the campus security cameras and integrated monitoring system.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bill 7026.</p>	\$150,652		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.
1.8	<p>Honeywell Repairs – Labor and materials to perform repairs to all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, and security cameras are configured.</p>	\$20,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	This project is in alignment with requirements set forth by the Environmental Protection Agency (EPA).			
1.9	<p>Fuel Station Maintenance and Repairs – Labor and materials to perform preventative maintenance and repairs to the above and below-ground fuel tanks that serve the transportation and school vehicle fleet.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bill 7026, and National Fire Protection Association (NFPA) Code 101.</p>	\$22,135		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.10	<p>Magnetic Door Holders – To comply with safe schools initiatives and statutes, magnetic door holders will be installed as needed each year. It is anticipated that this project will extend beyond this plan. Additionally, maintenance of increased number of door holders will impact the existing fire alarm maintenance contract.</p>		\$166,300	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
SAFETY AND SECURITY		\$892,314	\$166,300	TOTAL: \$1,058,614

2) ESSENTIAL EQUIPMENT MAINTENANCE				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
2.0	<p>Exhaust Cleaning and Inspection – Cleaning of kitchen hoods, fans, filters, and ducts.</p> <p>Required per (NFPA) Code 101.</p>	\$3,050		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

2.1	Grease Trap Cleaning – Quarterly pumping at MacWilliams Hall and Memorial Hall cafeterias.	\$10,775		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.2	Water Treatment – Chemical treatment of the hot water/chilled water loop to prevent corrosion, increase longevity, and maintain proper function of the system.	\$26,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.3	Generator – Scheduled preventative maintenance and annual load bank tests of two emergency generators for the main campus and Police Services building. Emergency repairs for essential electrical switchgear.	\$23,300		This is a sole source contract due to proprietary equipment and warranty policies.
2.4	Laundry Equipment – Preventative maintenance and repairs on commercial laundry equipment serving the campus.	\$10,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.5	Kitchen Equipment – Maintenance of campus-wide, commercial kitchen equipment.	\$10,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.6	500-Ton Chillers – Quarterly service and inspection on the two 500-ton chillers in the central plant.	\$10,000		This is a sole source contract due to proprietary equipment and warranty policies.
2.7	1000-Ton Chiller – Quarterly service and inspection on the 1000-ton chiller and the variable speed frequency drive in the central plant.	\$71,731		Existing sole source contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.8	Elevators – Inspections, preventative maintenance, and lubrication of campus-wide elevators. Required per Occupational Health and Safety	\$37,039		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	Administration (OSHA) Standard 1917.116.			
2.9	Electrical – Licensed annual inspections, repairs, or replacement of transformers, switchgears, lights, and other essential high voltage equipment.	\$300,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.10	Plumbing/Mechanical – Licensed labor and materials to perform minor and major plumbing, mechanical, heating/ventilation/air-conditioning (HVAC), and repairs and installations campus-wide.	\$750,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.11	CEP/EBI HVAC Controls – Maintain the Enterprise Building Integrated (EBI) System for entire campus HVAC controls. This is the central monitoring system for all diagnostics and controls of the system.	\$430,571		This is a sole source contract due to proprietary equipment, software, and warranty policies.
2.12	Roofing Preventative Maintenance and Repairs – Perform inspections, housekeeping, preventative maintenance, thermal scans, and identified major and minor repairs on all campus roofs totaling approximately 654,000 square feet as part of a comprehensive roof rehabilitation program.	\$300,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.13	Elevator Refurbishments- There are 28 elevators on campus, many of which are well over 20 years old. On a rotating plan for refurbishment, we intend to rehabilitate designated elevators each year in order to update the cabs and equipment, including but not limited to sump pumps, pumping units, lighting, and electrical components.		\$797,286	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	To supplement compliance per Occupational Health and Safety Administration (OSHA) Standard 1917.116.			
2.14	Equipment/System Failure – Unforeseen repair and replacement of aging and failed mechanical equipment and systems essential to the welfare of school operations.	\$201,246		10% of the recurring Maintenance and Repair Category.
2.15	Signage – Roadway, way finding, building, emergency, and ADA	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.16	Bowling Alley Maintenance	\$15,000		Existing contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
ESSENTIAL EQUIPMENT MAINTENANCE		\$2,213,712	\$797,286	TOTAL: \$3,010,998

3) TECHNOLOGY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
3.0	Low-Voltage Cabling and AV Consultation – Labor and materials for the repair, installation, and upgrade to campus infrastructure including installation and termination of low-voltage cabling, within buildings, subterranean, and all associated locations. Installation types include planned projects for wifi access point expansion, message boards and other audio/video alert installation, and repair/replacement of damaged or end-of-life cabling and audio/visual equipment.	\$165,000		Installation of cabling and associated audio/visual equipment at a unit cost of \$2,500 not-to-exceed (per year amount).
TECHNOLOGY		\$165,000	\$0	TOTAL: \$165,000

4) FACILITY/INFRASTRUCTURE REPAIRS				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
4.0	Site and Infrastructure Maintenance – Licensed labor and materials to perform minor and major interior and exterior, general and civil construction repairs, and projects to aspects of the entire campus infrastructure associated with buildings and outside structures <i>not</i> including plumbing or electrical repairs. Examples may include but are not limited to: painting, drywall, ceilings, causeway bridge, ramps, handrails, sidewalks, covered walkways, bleachers, physical education fields, courts, dock, fences, wells, and erosion control, etc.	\$800,000		Existing contracts acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5. This requested amount is expected to meet the campus needs. *Four contracts are necessary due to differences in contractor specialties, the frequent need to address multiple projects simultaneously, and the high number of campus buildings.
FACILITY/INFRASTRUCTURE REPAIRS		\$800,000	\$0	TOTAL: \$800,000

MAINTENANCE AND REPAIRS 2027-2028

(Per Florida Statutes Chapter 1013 and State Requirements for Educational Facilities)

FSDB Maintenance and Repairs have been identified based on four critical categories: Safety and Security, Essential Equipment Maintenance, Technology, and Facility/Infrastructure Repairs. Project scope, estimated cost, and request methodology have been carefully evaluated and documented as FSDB will respectfully request Maintenance and Repair dollars in the amount of **\$4,516,885** for the **2027-2028 Public Education Capital Outlay Legislative Budget Request**.

The 16.5% escalation cost (2023 estimate) has been added to 2026-2027 numbers to anticipate 2027-2028 needs.

1) SAFETY AND SECURITY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
1.0	<p>Fire Extinguisher Inspections – Annual inspection and maintenance of 850 fire extinguishers, campus-wide.</p> <p>Required per National Fire Protection Association (NFPA) Code 10.</p>	\$12,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.1	<p>Fire Alarm & Mass Notification System Maintenance – Labor and materials to inspect, maintain and certify all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, weather strobes, and security cameras are configured.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030, and National Fire Protection Association (NFPA) Code 101.</p>	\$546,560		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.

1.2	<p>Electronic Campus Security Gates – Preventative maintenance and inspections of access systems for card and security gates.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bills 7026 and 7030.</p>	\$9,790		<p>This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one, central monitoring system.</p>
1.3	<p>Campus Security Fencing – Installation, repair, and maintenance of campus perimeter and containment fencing for over 82 acres. Fencing must be maintained to ensure perimeter safety as well as security from various hazardous areas. This is of heightened importance given our special student population.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bills 7026 and 7030.</p>	\$125,000		<p>A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>
1.4	<p>Fire Sprinkler Semi-Annual Inspections and Repairs – Inspection, maintenance, recertification, and repairs of building fire sprinkler systems, backflow preventers, and fire hydrants. This is a Life Safety system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$45,127		<p>A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.</p>

1.5	<p>Kitchen Fire Suppression Systems – Inspection, maintenance, and recertification of the kitchen fire suppression system in commercial and dorm kitchens tied to the fire alarm system.</p> <p>Required per National Fire Protection Association (NFPA) Codes 13 & 15.</p>	\$45,127		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.6	<p>Air Quality Testing Services – Testing of indoor air quality as well as moisture testing, HVAC inspections, microbial identification and laboratory testing as needed to ensure safe and healthy learning/living environments.</p>	\$7,500		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.7	<p>Digital Video Monitoring – Labor and materials to maintain and repair the campus security cameras and integrated monitoring system.</p> <p>To supplement compliance with the Jessica Lunsford Act (H.R. 1505) and maintain alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, and Senate Bill 7026.</p>	\$175,509		This is a sole source contract due to proprietary software that integrates fire alarms, gate security, and security cameras into one central monitoring system.
1.8	<p>Honeywell Repairs – Labor and materials to perform repairs to all campus fire alarm systems, “lockdown” buttons, and outdoor strobes, as well as the Enterprise Building Integrated (EBI) System through which all fire alarms, card access, security gates, mass notification devices, outdoor audible speakers, and security cameras are configured.</p>	\$25,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5..

	This project is in alignment with requirements set forth by the Environmental Protection Agency (EPA).			
1.9	<p>Fuel Station Maintenance and Repairs – Labor and materials to perform preventative maintenance and repairs to the above and below-ground fuel tanks that serve the transportation and school vehicle fleet.</p> <p>This project is in alignment with Safe Schools initiatives, the Marjory Stoneman Douglas Commission findings, Senate Bill 7026, and National Fire Protection Association (NFPA) Code 101.</p>	\$25,787		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
1.10	<p>Magnetic Door Holders – To comply with safe schools initiatives and statutes, magnetic door holders will be installed as needed each year. It is anticipated that this project will extend beyond this plan. Additionally, maintenance of increased number of door holders will impact the existing fire alarm maintenance contract.</p>		\$193,700	A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
SAFETY AND SECURITY		\$1,017,400	\$193,700	TOTAL: \$1,211,100

2) ESSENTIAL EQUIPMENT MAINTENANCE				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
2.0	<p>Exhaust Cleaning and Inspection – Cleaning of kitchen hoods, fans, filters, and ducts.</p> <p>Required per (NFPA) Code 101.</p>	\$3,553		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

2.1	Grease Trap Cleaning – Quarterly pumping at MacWilliams Hall and Memorial Hall cafeterias.	\$10,775		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.2	Water Treatment – Chemical treatment of the hot water/chilled water loop to prevent corrosion, increase longevity, and maintain proper function of the system.	\$30,290		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.3	Generator – Scheduled preventative maintenance and annual load bank tests of two emergency generators for the main campus and Police Services building. Emergency repairs for essential electrical switchgear.	\$27,144		This is a sole source contract due to proprietary equipment and warranty policies.
2.4	Laundry Equipment – Preventative maintenance and repairs on commercial laundry equipment serving the campus.	\$10,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.5	Kitchen Equipment – Maintenance of campus-wide, commercial kitchen equipment.	\$14,800		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.6	500-Ton Chillers – Quarterly service and inspection on the two 500-ton chillers in the central plant.	\$11,650		This is a sole source contract due to proprietary equipment and warranty policies.
2.7	1000-Ton Chiller – Quarterly service and inspection on the 1000-ton chiller and the variable speed frequency drive in the central plant.	\$83,566		Existing sole source contract acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.8	Elevators – Inspections, preventative maintenance, and lubrication of campus-wide elevators. Required per Occupational Health and Safety	\$43,150		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

	Administration (OSHA) Standard 1917.116.			
2.9	Electrical – Licensed annual inspections, repairs, or replacement of transformers, switchgears, lights, and other essential high voltage equipment.	\$300,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.10	Plumbing/Mechanical – Licensed labor and materials to perform minor and major plumbing, mechanical, heating/ventilation/air-conditioning (HVAC), and repairs and installations campus-wide.	\$750,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.11	CEP/EBI HVAC Controls – Maintain the Enterprise Building Integrated (EBI) System for entire campus HVAC controls. This is the central monitoring system for all diagnostics and controls of the system.	\$526,695		This is a sole source contract due to proprietary equipment, software, and warranty policies.
2.12	Roofing Preventative Maintenance and Repairs – Perform inspections, housekeeping, preventative maintenance, thermal scans, and identified major and minor repairs on all campus roofs totaling approximately 654,000 square feet as part of a comprehensive roof rehabilitation program.	\$300,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
2.13	Equipment/System Failure – Unforeseen repair and replacement of aging and failed mechanical equipment and systems essential to the welfare of school operations.	\$214,162		10% of the recurring Essential Equipment Maintenance funds.
2.14	Signage – Roadway, way finding, building, emergency, and ADA	\$15,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.

2.15	Bowling Alley Maintenance	\$15,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5.
ESSENTIAL EQUIPMENT MAINTENANCE		\$2,355,785	\$0	TOTAL: \$2,355,785

3) TECHNOLOGY				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
3.0	Low-Voltage Cabling and AV Consultation – Labor and materials for the repair, installation, and upgrade to campus infrastructure including installation and termination of low-voltage cabling, within buildings, subterranean, and all associated locations. Installation types include planned projects for wifi access point expansion, message boards and other audio/video alert installation, and repair/replacement of damaged or end-of-life cabling and audio/visual equipment.	\$150,000		Installation of cabling and associated audio/visual equipment at a unit cost of \$2,500 not-to-exceed (per year amount).
TECHNOLOGY		\$150,000	\$0	TOTAL: \$150,000

4) FACILITY/INFRASTRUCTURE REPAIRS				
	Project Scope	Estimated Cost		Request Methodology
		Recurring	Non-Recurring	
4.0	Site and Infrastructure Maintenance – Licensed labor and materials to perform minor and major interior and exterior, general and civil construction repairs, and projects to aspects of the entire campus infrastructure associated with buildings and outside structures <i>not</i> including plumbing or electrical repairs.	\$800,000		A contract will be acquired via competitive solicitation according to Florida Administrative Code Rule 60D-5. This requested amount is expected to meet the campus needs.

	Examples may include but are not limited to: painting, drywall, ceilings, causeway bridge, ramps, handrails, sidewalks, covered walkways, bleachers, physical education fields, courts, dock, fences, wells, and erosion control, etc.			*Four contracts are necessary due to differences in contractor specialties, the frequent need to address multiple projects simultaneously, and the high number of campus buildings.
FACILITY/INFRASTRUCTURE REPAIRS	\$800,000	\$0	TOTAL: \$800,000	

For the 2024-25 fiscal year, requested amounts have been adjusted to reflect a 16.5% escalation cost. This has been applied to existing active contracts as well as newly requested contracts.

Construction escalation costs have been applied to all existing categories as well as new categories. Escalation costs have not been applied to existing contracts with current not-to-exceed contract limits. Categories will be noted when escalation costs have been applied.

Resources:

Associated General Contractors of America, Construction Analytics, and CBRE (Coldwell Banker Richard Ellis) were used to create an estimated escalation cost.

**Associated General contractors of America Construction Inflation Alert July 2022. As of June 2022 new nonresidential bid price is up 19.8%.*

**Construction Analytics inflation costs for nonresidential construction “construction inflation year end 2022” January 18, 2023 up 15.7%.*

**CBRE (Coldwell Banker Richard Ellis) Intelligent Investment 2022 U.S. Construction Cost Trends. July 6, 2022 up 14.1%.*

***Represents a 16.5% average.**

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
Board of Trustees Meeting

SUBJECT: FY 2024-2025 Legislative Budget Request

PROPOSED BOARD ACTION

Board approval is requested for the Legislative Budget Request (LBR) for fiscal year 2024-2025.

Note: The following issues are recommended for inclusion in the FY 2024-2025 LBR:

1. Cost to Continue for General Revenue and the Trust Funds.
 2. An increase of \$1,105,205, inclusive of benefits, is requested in recurring General Revenue funds to implement merit increases for eligible Career Service, Selected Exempt Service, and Board of Trustee employees based on FY 2023-24 performance evaluations. Merit is defined as an evaluation score of 3.5 or greater for Career Service, Selected Exempt Service, and Board of Trustee Administrators. Merit is defined as an evaluation score of 3.0 or greater, reflecting a rating of Effective or Highly Effective for FSDB Education Association bargaining unit employees. Merit increases will be scaled based on the number of workdays per year and pro-rated based on the full-time equivalency of the employee's position. For example, the recommended base amount is \$1,250 for 190-day employees (10-month teachers and specialists) and up to \$1,710 for 260-day employees (12-month employees). This approach is anticipated to impact up to 646.75 positions.
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Presenter/Department: Alison Crozier, Executive Director of Budgets and Grants

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
Board of Trustees Meeting

SUBJECT: Transportation Contract – Students Home on Weekends (SHOW)

PROPOSED BOARD ACTION

Board approval is requested to enter into a contract with Florida Trails, Inc., dba Annett Bus Lines.

Note: Time of Performance: July 1, 2023 to June 30, 2028

Total Amount Paid Shall Not Exceed:

2023-2024	\$1,871,072.00
2024-2025	\$1,946,462.00
2025-2026	\$2,024,650.00
2026-2027	\$2,105,646.00
2027-2028	\$2,188,925.00

Presenter/Department: Kevin Greene, Executive Director of Transportation

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
Board of Trustees Meeting

Subject: NEFEC Membership Contract for 2023-2024

PROPOSED BOARD ACTION

Board Approval is requested for the 2023-24 Northeast Florida Educational Consortium (NEFEC) Contract

BACKGROUND INFORMATION

FSDB is a member of the NEFEC for a variety of contracted services available to small/rural school districts in this region. FSDB has been a member for many years and receives great benefits in collaborating with the regional small/rural districts in addition to receiving direct services from NEFEC. Following the NEFEC Board of Directors meeting, the completed contract will be submitted to the FSDB President to be signed by the FSDB Board of Trustees Chairperson and FSDB President. FSDB contracted services are a benefit to many departments, and the overall contract is facilitated by Shelley Ardis.

Attachment: None

Department/Presenter: Shelley Ardis, Administrator of Outreach and Technology Services