

COMMITTEE MEETING EXPANDED AGENDA

**BUDGET SUBCOMMITTEE ON EDUCATION PRE-K - 12
APPROPRIATIONS**

**Senator Simmons, Chair
Senator Montford, Vice Chair**

MEETING DATE: Wednesday, February 23, 2011

TIME: 1:00 —6:00 p.m.

PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Simmons, Chair; Senator Montford, Vice Chair; Senators Detert, Dockery, Flores, Lynn, Ring, Siplin, and Wise

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Office of Program Policy Analysis & Government Accountability (OPPAGA) PRE-K-12 Education Report Overviews		
2	Workshop on Program Efficiencies and Alternatives for Cost Savings		
3	Budget Work Session		

Overview of OPPAGA K-12 Education Projects

Senate Budget Subcommittee
on Education Pre-K - 12
Appropriations

Tim Elwell

Staff Director, Education

OPPAGA

Overview

- Mentoring Programs
- Special Facilities
Construction Account

State-Funded Mentoring Program Performance Mixed; Take Stock and Best Buddies Do Well - OPPAGA Report 11-XX

- 2010 General Appropriations Act:
 - Directed OPPAGA to examine the effectiveness of all mentoring programs currently funded by the state. Specific outcomes that we were required to look at:
 - Attendance rates
 - Reading and Math FCAT scores
 - Grade Promotion
 - Conduct and Behavior

The State Provides Funding to Six Mentoring Programs for K-12 Students

Program	Description	Fiscal Year 2010-11 Funding
Take Stock in Children	Provides adult mentors and encourages students to finish high school and attend college	\$4,000,000
Bigs in School (Big Brothers Big Sisters)	Provides adult mentors to primarily elementary school students	\$2,270,880
Boys and Girls Clubs	Provides tutoring and group mentoring services to elementary and middle school students after school at club locations	\$1,809,941
YMCA Reads!	Provides volunteer mentors to help primarily early elementary students improve early reading skills	\$899,967
Best Buddies	Provides peer-to-peer mentors to primarily high school students with special needs	\$689,973
Teen Trendsetters	Provides volunteer teen mentors to help primarily early elementary students improve early reading skills	\$316,533
Total Appropriation		\$9,987,294

State-Supported Mentoring Programs Vary in Three Areas

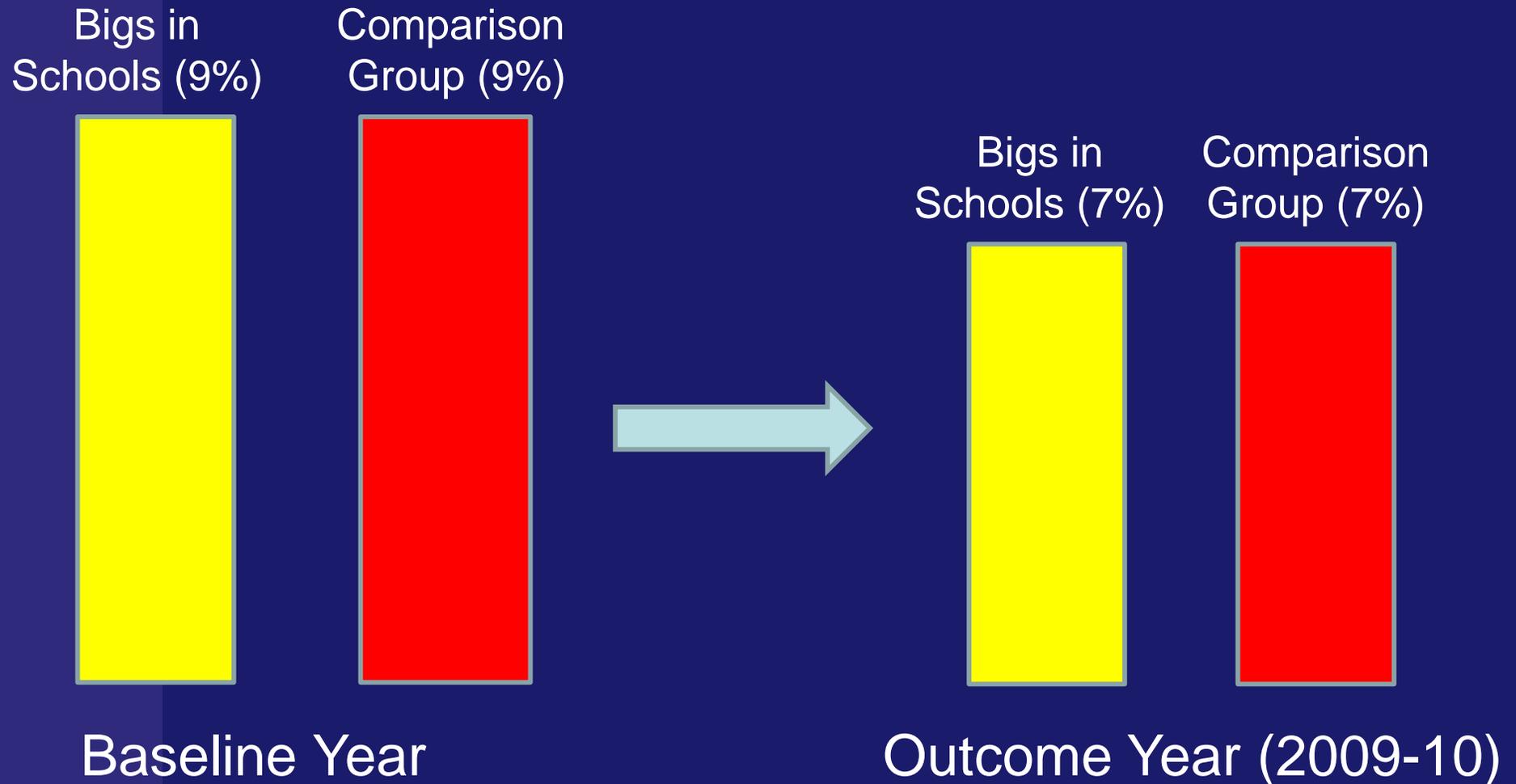
Program	Program Structure				Budget	Program Focus		
	Type of Mentoring	Type of Mentor	Ratio	Location	Portion Funded by State ¹	Program Goals	Grades Served	Low Income
Best Buddies	Social	Peer-to-peer	1-to-1	On campus	55%	Social Inclusion for intellectually challenged students	Primarily high school	66%
Bigs in Schools (Big Brothers Big Sisters)	Academic/Life skills	Adult-to-student	1-to-1	On campus	26%	Works within low performing schools to provide academic assistance for at-risk students	Primarily elementary	88%
Boys and Girls Clubs	Life skills/Academic	Adult-to-student	18-to-1	Primarily off-campus	4%	Serves at-risk and low performing students after school	Elementary and middle school	87%
Take Stock In Children	Life skills	Adult-to-student	1-to-1	On campus	47%	Provides mentors and college scholarships for low-income children	Majority in high school	99%
Teen Trendsetters	Academic	Teen-to-elementary student	1-to-1	On campus	38%	Increases the number of mentors available for academically at-risk youth	Early Elementary	71%
YMCA Reads!	Academic	Adult-to-student	2.6-to-1	On campus	81%	Provides mentoring and tutoring assistance in reading to at-risk students in low-performing	Early Elementary	90%

Performance Categories

Performance Category	
Behavioral Outcomes	Chronic Absences (21 or more days)
	Discipline Incidents
Academic Outcomes	Reading at Grade Level (FCAT)
	Performing Math at Grade Level (FCAT)
	Grade Promotion
	High School Completion
	Higher Education Participation

Methodology

Example: Percent Chronically Absent (Absent 21 or more days)



Take Stock in Children Participants Outperformed Peers in All Seven Performance Areas Examined

Performance Category		Percentage		Statistically Significant (95%)
		Take Stock in Children	Comparison Group	
Behavioral Outcomes	Chronic Absences (21 or more days)	11%	13%	Yes
	Discipline Incidents	15%	23%	Yes
Academic Outcomes	Reading at Grade Level (FCAT)	56%	49%	Yes
	Performing Math at Grade Level (FCAT)	86%	76%	Yes
	Grade Promotion	97%	91%	Yes
	High School Completion	94%	71%	Yes
	Higher Education Participation	69%	45%	Yes

Outcomes for Best Buddies Participants Exceeded Those of Peers in Three Areas

Performance Category		Percentage		Statistically Significant (95%)
		Best Buddies	Comparison Group	
Behavioral Outcomes	Chronic Absences (21 or more days)	17%	14%	No
	Discipline Incidents	12%	16%	Yes
Academic Outcomes	Reading at Grade Level (FCAT)	36%	27%	Yes
	Performing Math at Grade Level (FCAT)	52%	51%	No
	Grade Promotion	85%	84%	No
	High School Completion	66%	56%	Yes

Compared to Their Peers, Boys and Girls Club Participants Had Fewer Chronic Absences and Higher Math

Performance Category		Percentage		Statistical Significant (95%)
		Boys and Girls Club	Comparison Group	
Behavioral Outcomes	Chronic Absences (21 or more days)			
	Elementary School	3%	5%	Yes
	Middle School	6%	9%	Yes
	Discipline Incidents			
	Elementary School	12%	10%	Yes
	Middle School	38%	38%	No
Academic Outcomes	Reading at Grade Level (FCAT)			
	Elementary School	65%	60%	Yes
	Middle School	55%	57%	Yes
	Performing Math at Grade Level (FCAT)			
	Elementary School	62%	56%	Yes
	Middle School	52%	45%	Yes
	Grade Promotion			
	Elementary School	92%	92%	No

Teen Trendsetters Participants Outperformed Peers in One Area but Grade Promotion Rates Were Lower

Performance Category		Percentage		Statistically Significant (95%)
		Teen Trendsetters	Comparison Group	
Behavioral Outcomes	Chronic Absences (21 or more days)	4%	5%	Yes
	Discipline Incidents	6%	7%	No
Academic Outcomes	Reading at Grade Level (FCAT)	64%	Third Grade FCAT No Baseline Comparison	
	Performing Math at Grade Level (FCAT)	73%	Third Grade FCAT No Baseline Comparison	
	Grade Promotion	87%	91%	Yes

YMCA Reads! Participants Had Better Outcomes Than Peers in Two Areas but Had Lower Grade Promotion Rates

Performance Category		Percentage		Statistically Significant (95%)
		YMCA Reads!	Comparison Group	
Behavioral Outcomes	Chronic Absences (21 or more days)	5%	7%	Yes
	Discipline Incidents	4%	6%	Yes
Academic Outcomes	Reading at Grade Level (FCAT)	52%	Third Grade FCAT No Baseline Comparison	
	Performing Math at Grade Level (FCAT)	63%	Third Grade FCAT No Baseline Comparison	
	Grade Promotion	81%	91%	Yes

Outcomes for Bigs in Schools Participants Did Not Surpass Those of Peers

Performance Category		Percentage		Statistic ally Significa nt (95%)
		Bigs in School	Comparis on Group	
Behavioral Outcomes	Chronic Absences (21 or more days)	7%	7%	No
	Discipline Incidents	12%	10%	Yes
Academic Outcomes	Reading at Grade Level (FCAT)	51%	53%	No
	Performing Math at Grade Level (FCAT)	45%	47%	Yes
	Grade Promotion	85%	93%	Yes

**Special Facility Construction
Projects Appear Needed, but
Have Excess Capacity -
OPPAGA Report 11-02**

Scope

- Is the process the Department of Education uses to select Special Facility Construction Account projects consistent with statutory requirements?
- Were school construction projects funded through the program justified by districts' needs?
- What options could the Legislature consider to improve program effectiveness?

Background

- Florida law establishes the Special Facility Construction Account to provide financial assistance to school districts that lack the resources for urgent construction needs
- To qualify for program funds, districts must
 - Submit a request to the Department of Education for a critically needed project
 - Demonstrate that they lack sufficient capital outlay funding to pay for the project over a three-year period
 - Certify a three-year commitment of future state and local fixed capital outlay revenue to offset project costs
- The Department of Education reviews the requests to ensure they meet the above criteria
- A final selection committee evaluates, approves, and prioritizes the requests based on criteria established in law

General Conclusions

- The Department of Education's process to evaluate, select, and prioritize projects is consistent with the program's statutory framework
 - The final selection committee considers relevant data in making funding recommendations
 - However, the department's files did not always document the rationale for program funding decisions
- Projects funded through the program were justified by district facility and enrollment needs
- Considerable disagreement among stakeholders involved over key aspects of the program

Disagreements Among Stakeholders

- The purpose of the program and which types of projects should be approved
- The role of the Department of Education
- Who determines the facility needs of districts
- Final selection committee membership
- Whether cost overruns should be allowed
- Should districts be required to levy the maximum local capital improvement millage prior to application
- Whether payback provisions should be changed

Options to Address Stakeholder Disagreements

1. Clarify the types of projects eligible
2. Clarify the department's role
3. Require that the department conduct educational plant surveys
4. Require the department to approve project construction plans
5. Change the membership of the final selection committee
6. Require districts to levy the maximum discretionary millage prior to their application
7. Modify the cost-sharing requirement
8. Restrict program funds from paying for cost overruns

Questions?



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Additional slides for Special Facility Construction Project presentation (if needed)

Option 1: Clarify the types of projects that are eligible for program funding

- Statutes do not define the term ‘critical need’, and stakeholders had differing interpretations of this requirement.
 - Any new school in a district that cannot afford to build the school?
 - Any district’s self-identified top priority?
 - Only entire new schools rather than expansions and renovations of existing schools?

Option 2: Clarify the department's role in making funding decisions

- One stakeholder asserted that the department denies district requests for program funding without the appropriate statutory authority to do so
- The department says it only provides informal guidance upon request prior to district application
 - Department administrators asserted that they have a responsibility to provide such guidance to ensure funds are used as intended and most urgent needs are addressed.

Option 3: Require that the department conduct educational plant surveys

- Consultants conducting facility needs assessments are often employed by architectural firms that design and/or build schools, creating the appearance of a conflict of interest
- Most stakeholders we interviewed opposed this option
- Alternative: prohibit consultants that conduct educational plant surveys from also being employed by firms building school

Option 4: Require the department to approve construction plans for program-funded projects

- Would provide an independent technical review of the plans to ensure the architect used the most economical way to meet each district's growth needs
- Some smaller school districts do not have this expertise
- School districts did not support
 - school districts may opt to hire a private firm to review project plans
 - could delay project construction

Option 5: Change the membership of the final selection committee

- District representatives have been from small school districts that are eligible to receive or have received program funds in prior years
- Some stakeholders contend that this creates the appearance of a conflict of interest because small district representatives may also benefit from the program
- The Legislature could limit how frequently members could serve or broaden membership to include non-program-eligible districts

Option 6: Require districts to levy the maximum discretionary millage prior to their application

- Some stakeholders believe that the program creates a disincentive for districts to levy the maximum allowable millage in the years prior to their application because they know that they can use program funding to meet their major construction needs
 - Only 9 of the 20 districts that received program funds in last ten years levied the maximum millage during the five-year period immediately preceding their requests
 - Such a requirement would demonstrate that each district has attempted to raise local funds to address its construction needs before requesting funds from the Special Facility Construction Account

Option 7: Modify the cost-sharing requirement

- Florida law requires that districts participating in the program must use most of their fixed capital outlay dollars during the three-year period following their project to offset project costs
 - Limits their ability to address other fixed capital outlay needs such as roof repair, school bus purchases, and replacing heating, ventilating, and air conditioning systems
- The Legislature could allow districts to allocate a portion of their discretionary capital improvement millage to other purposes and extend the payback period

Option 8: Restrict program funds from paying for cost overruns

- School districts can request additional funding in subsequent years to cover cost increases and changes in project scope
 - No limit on project costs other than the statutory limits on the cost per student station for elementary, middle, and high schools
- The Legislature could restrict supplemental awards to emergencies and other unforeseen circumstances outside a district's control
- Alternative: require the final selection committee to review and approve such requests within certain guidelines



Other States' Budget Reduction Strategies

Senate Budget Subcommittee on Education Pre-K - 12 Appropriations

Tim Elwell
Staff Director, Education
OPPAGA

Methodology

- Compiled education budget reduction strategies over the last three weeks from all 50 states
- Focused on FY 2010-11 strategies; some information on FY 2011-12 strategies as well
- Used third party sources to develop an initial list of strategies for each state
 - National Conference of State Legislatures
 - Southern Regional Education Board
- Asked other states' appropriations staff to verify our initial list and add other strategies as appropriate
- Some states were able to verify their information; others were not

Three Major Categories

1. Reductions in **general operating funds** for school districts or local education agencies (LEAs)
2. Reductions in funding for **categorically funded**, earmarked, or specific programs
3. Reductions in funding for **state-level administration** or oversight functions

General Operating Funds Reduction Strategies

1. Overall reduction in general state aid to school districts
2. Overall reduction in general state aid to school districts with specific requirements for how the reduction will be accomplished
3. Specific reduction in per pupil funding
4. Funding formula adjustments

Overall Reductions in General Operating Funds

- 18 states made overall reductions in general state aid to school districts
- The reductions ranged from 1.26% in Oklahoma to over 10% in Mississippi and South Carolina
- Overall reductions were paired with increased flexibility in some states to create cost saving opportunities for districts

Overall Reductions With Specific Required Decreases

- Idaho (7.5% overall reduction)
 - Reduced state funding for teacher and classified staff salaries by 4%
 - Eliminated automatic raises for teachers based on education or experience
 - Decreased district administrator salaries by 6.5%

Funding Formula Adjustments

- Four states reduced general state aid through funding formula adjustments
 - Arkansas and Illinois reduced hold harmless subsidies for districts with declining student enrollment
 - Colorado added a negative budget stabilization factor in the formula

Increased Flexibility Examples

- Georgia, Mississippi, and South Carolina allowed school districts to implement employee furloughs as a cost savings measure
- Georgia and Virginia exempted districts from meeting class size requirements
- Georgia suspended teacher professional development requirements
- Georgia and Oklahoma allowed districts to meet instructional hour requirements rather than mandating that students attend school for a specified number of days (i.e., 4 day school week)
- Virginia allowed districts to carry over fund balances

Categorical Funding Reduction Strategies

- Two broad categories:
 - 1) Academic Programs and Initiatives
 - 2) Non-Academic Programs

Academic Program Reductions

- **Gifted Student Programs** – five states
- **Math/Science Programs** – five states
- **Early Learning Programs** – five states
- **Special Education Services** – five states
- **Assessment and Testing** – five states
- **English Literacy Programs** – three states
- **Full-day Kindergarten** – one state

Examples of Academic Program Reductions

- Nevada suspended the state's norm referenced test (NRT) for two years; this is estimated to save the state **\$1.85 million** (**Assessment and Testing**)
- Pennsylvania reduced funding (**\$6.7 million**) for the "Science: It's Elementary" program, which provides additional science equipment and teaching tools for elementary schools (**Math/Science Programs**)
- Arizona reduced funding (**\$6.5 million**) for the "Early Childhood Block Grant" program, which provides funding for at-risk preschool programs and other enhancements for pupils in Grades K-3 (**Early Learning Programs**)
- North Carolina reduced funding (**\$4 million**) for the Limited English Proficiency program, which helps students further their educational experience and develop English proficiency (**English Literacy Programs**)

Non-Academic Program Reductions

- **National Board Certification** – six states
- **Student Transportation** – five states
- **Beginning Teacher Mentoring** – four states
- **Health and Safety Programs** – three states
- **Professional Development** – three states
- **Computers and Technology** – three states

Examples of Non-Academic Program Reductions

- Oklahoma suspended for two years the \$5,000 payment for any teacher who obtains National Board Certification during the two-year period; the suspension only applies to new entrants to the program (**National Board Certification**)
- North Carolina suspended funding for district mentoring programs for beginning teachers for one year, saving an estimated \$9.2 million (**Beginning Teacher Mentoring Programs**)
- Tennessee reduced funding to Safe School Grants (**\$1.7 million**), which provide funds to decrease the likelihood of violent or disruptive behavior and to protect students and staff from harm when such behavior occurs (**Health and Safety**)
- North Carolina imposed a one-year moratorium on school bus replacement (**\$11.9 million**); funding remained to support the financing payments for previously purchased school buses (**Student Transportation**)

State-Level Administration Reductions

1. Reduced overall funding for state-level K-12 Education administration – seven states
2. Reduced funding for a specific state-level office or function within the Department of Education – one state
3. Specified a reduction in a certain number of state level administration positions – two states

Examples of State-Level Administration Reductions

- Illinois reduced \$2.1 million in operations at the State Board of Education (**Overall Reduction**)
- North Carolina reduced the Department of Public Instruction's operating fund by \$2 million and directed the department to eliminate 30 positions (**Overall Reduction and Positions**)
- Connecticut reduced funding (\$400,000) for the Office of Early Childhood Planning, Outreach, and Coordination (**Specific Office Reduction**)

Other Reductions

- Alabama and Virginia increased employee health or life insurance contributions (cost shift to employees)
- Five states made changes to state funded retirement/pension programs
 - Kentucky and Nevada increased district employee retirement contributions (cost shift to employees)
 - Connecticut reduced retirement incentives program
 - Rhode Island reduced cost of living adjustments for future retirees
 - Arkansas reduced state matching for teacher retirement

Questions?



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Senate Pre-K Appropriations Committee Meeting



District School Board Audits
2009-10 Fiscal Year

District School Board Audits

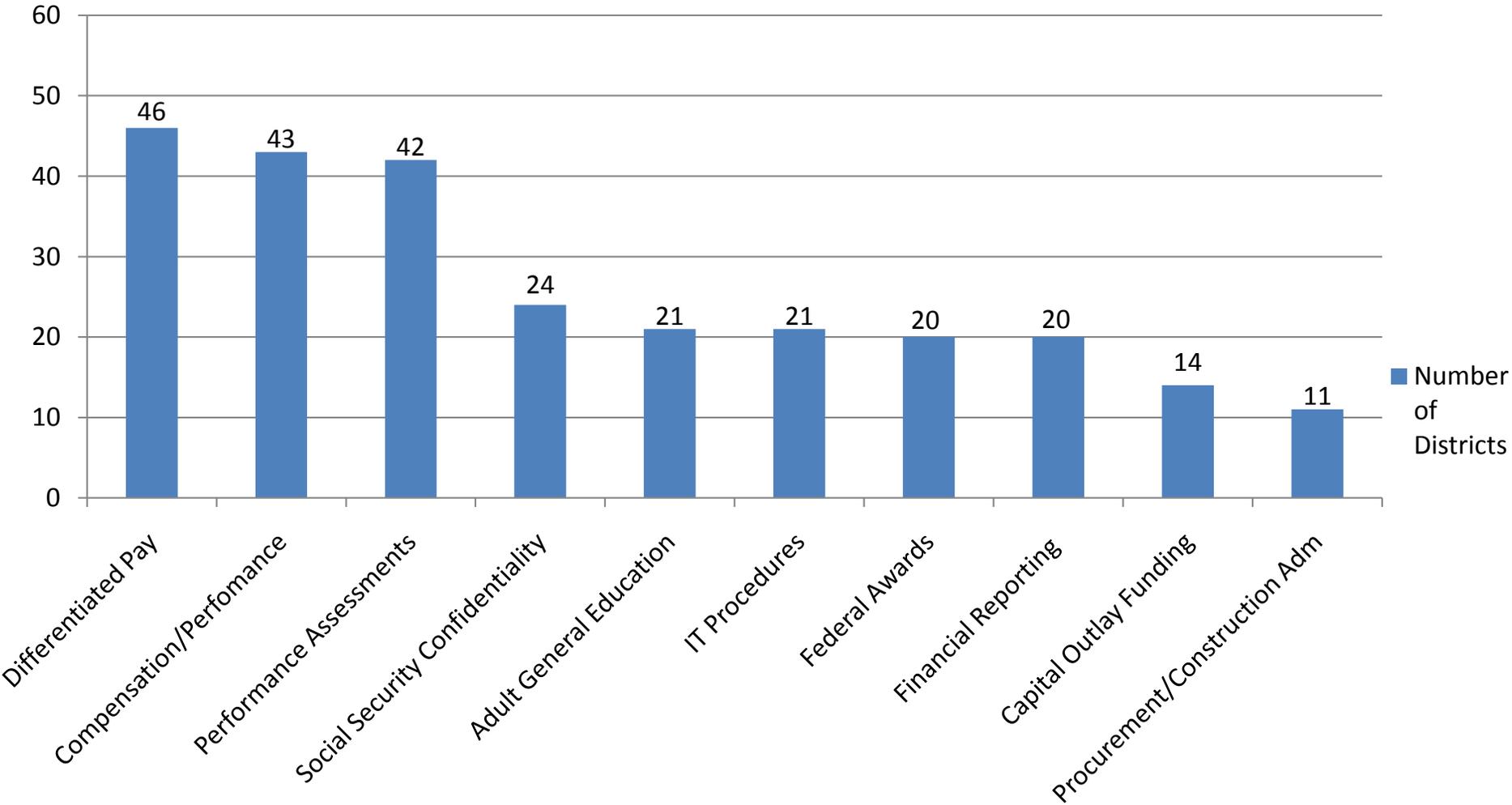
2009-10 Fiscal Year

- 51 District School Board Audits, including:
 - 43 DSB Annual Audits
 - 8 Triennial Audits (Brevard, Duval, Manatee, Miami-Dade, Orange, Osceola, Palm Beach, and Pasco);
- Audit Responsibilities for:
 - Financial Statement Opinion;
 - Opinion on Major Federal Program Compliance;
 - Operational Issues

Audit Preliminary Results

- All district school boards will receive an unqualified opinion on the financial statements, except one for school internal funds.
- Most Federal programs will receive an unqualified opinion on major program compliance.
- Total of approximately 430 findings, consisting of:
 - 10 Financial Statement Material Weaknesses;
 - 30 Financial Statement Significant Deficiencies;
 - 70 Noncompliance with Federal Award Requirements; and
 - 320 Operational Matters

DISTRICT SCHOOL BOARD AUDIT FINDINGS



Questions?

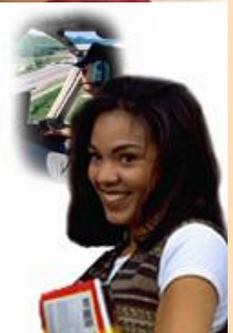
Office of the Auditor General

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Audit Manager – District School Boards

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Senate PK12 Education Appropriation Subcommittee Update on Race to the Top



February 23, 2011

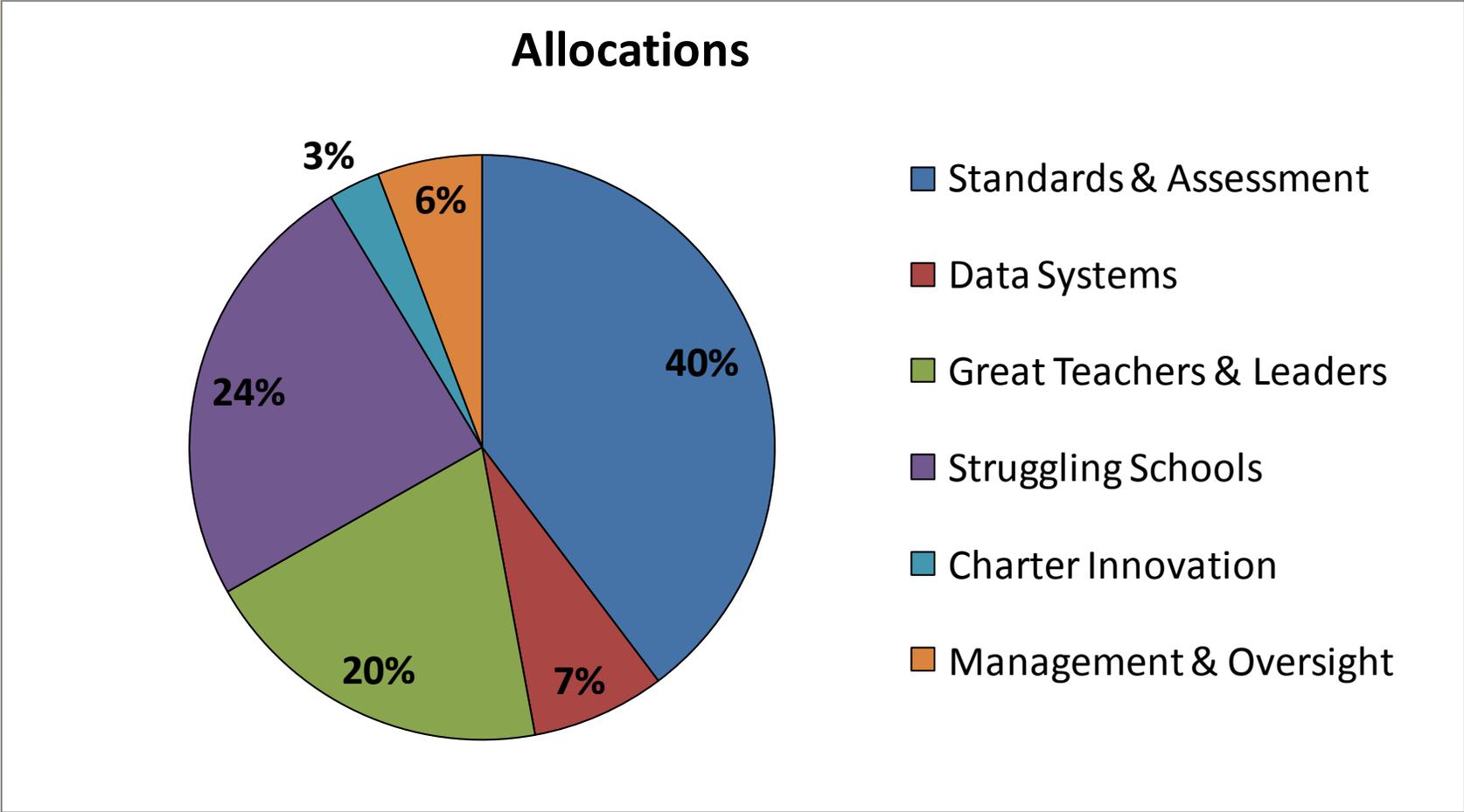
Florida's RTTT Budget

	2010-11	2011-12	2012-13	2013-14	Total
Standards and Assessments	\$39,611,083	\$53,734,376	\$52,929,924	\$52,980,126	\$199,255,509
Data Systems	\$19,694,202	\$25,354,897	\$14,971,555	\$13,265,253	\$73,285,907
Great Teachers and Leaders	\$28,947,658	\$75,920,605	\$72,254,233	\$84,889,556	\$262,012,051
Struggling Schools	\$19,045,410	\$28,245,964	\$29,904,378	\$28,368,748	\$105,564,499
Charter Schools	\$4,377,765	\$4,160,050	\$4,150,103	\$4,228,744	\$16,916,661
Project Management and Oversight	\$8,667,899	\$10,532,441	\$10,737,991	\$11,058,830	\$40,997,161
State Initiative Total	\$63,976,437	\$96,925,526	\$96,292,595	\$92,805,442	\$350,000,000
MOU Criteria Total (LEAs)	\$56,367,580	\$101,022,807	\$88,655,588	\$101,985,813	\$348,031,788*
Grand Total	\$120,344,017	\$197,948,333	\$184,948,183	\$194,791,255	\$698,031,788*

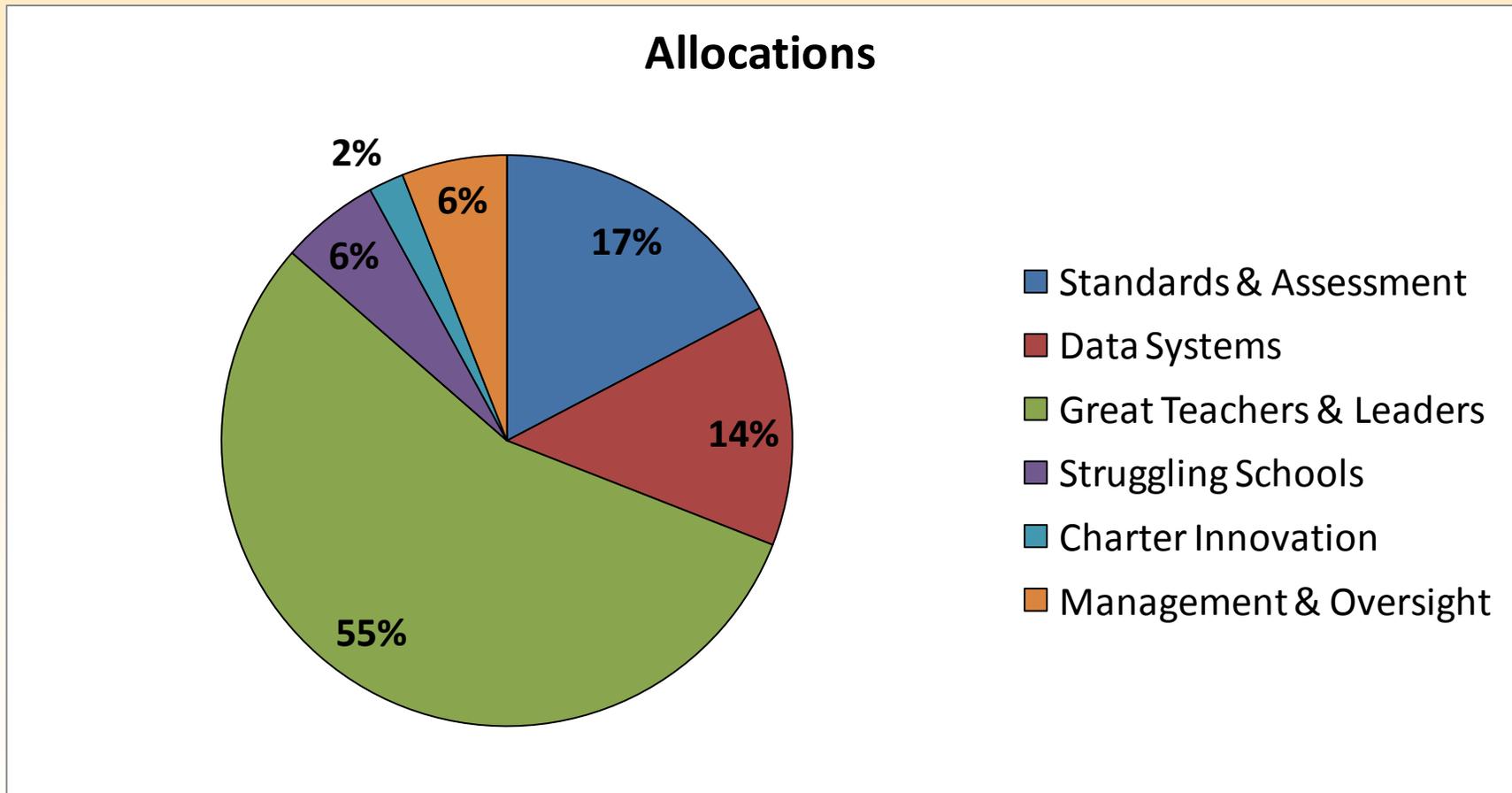
*Additional \$1,968,212 remains to be re-allocated to participating districts; funds available due to decision of several LEAs not to participate



State Initiatives by Assurance Area



District MOU Criteria by Assurance Area



Strategic Plan	Examples of Florida's Race to the Top Initiatives
<p>Strengthen Foundational Skills</p>	<ul style="list-style-type: none"> ● Standards and Assessments: Adopt Common Core State Standards; develop interim and formative assessments; provide curricular tools and professional development to enable teachers to implement new standards ● Great Teachers and Leaders: Evaluate professional development based on student outcomes and changes in classroom practice using improved evaluation systems and new student growth model; make adjustments to professional development (PD) based on results ● Turning Around the Lowest-Achieving Schools: Support struggling schools and LEAs through turnaround; expand targeted interventions for at-risk populations
<p>Improve College and Career Readiness</p>	<ul style="list-style-type: none"> ● Standards and Assessments: Broaden STEM course enrollment and career & technical programs ● Great Teachers and Leaders: Evaluate STEM professional development based on student outcomes and changes in classroom practice using improved evaluation systems and new student growth model; make adjustments to PD based on results ● Turning Around the Lowest-Achieving Schools: Sustain and introduce proven programs to develop college- or career-ready skills for at-risk students
<p>Expand Opportunities For Postsecondary Degrees and Certificates</p>	<ul style="list-style-type: none"> ● Turning Around the Lowest-Achieving Schools: Expand career and professional academies to allow more students to achieve secondary degrees, thus preparing additional students for postsecondary education
<p>Improve Quality of Teaching in the Education System</p>	<ul style="list-style-type: none"> ● Data Systems: Provide access to student data linked to diagnostic and intervention tools; provide robust training to LEAs on how to leverage data ● Great Teachers and Leaders: Raise standards for entry into teaching and school leadership and for preparation programs; strengthen connection between teacher effectiveness and student performance through new student growth model and improved evaluation systems; support continuous improvement of instruction with sustained, job- embedded professional development targeted to new student standards and using data to differentiate instruction; better identify, retain, and compensate high-performing educators; create conditions in schools and school districts to attract and retain effective educators in high-need schools and subject areas; evaluate programs in educator quality based on student outcomes to continuously improve the system ● Turning Around the Lowest-Achieving Schools: Provide professional development for teachers and leaders in persistently lowest-achieving schools and their feeder patterns through the Differentiated Accountability Summer Academy
<p>Improve K-12 Educational Choice Options</p>	<ul style="list-style-type: none"> ● Turning Around the Lowest-Achieving Schools: Flood the feeder pattern of our lowest-performing schools with high-quality charter options
<p>Align Resources to Strategic Goals</p>	<ul style="list-style-type: none"> ● All Assurances: Focus RTTT, other ARRA funding, and other state and federal dollars to Florida's highest strategic priorities

Standards and Assessments

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Curricular Tools to Implement the Common Core State Standards (include Common Core Standards into the Instructional Tool Database, secure technology to increase capacity, revise the standards tutorial)	\$8,619,000	\$9,500,000	\$11,500,000	\$17,000,000	\$46,619,000
State Initiative: Support for the Transition to High-Quality Assessments (develop formative assessments, acquire an interim assessment item bank and platform, develop assessments for “hard-to-measure” areas, conduct international assessment comparisons)	\$12,020,000	\$24,220,000	\$22,620,000	\$22,620,000	\$81,480,000
State Initiative: Increased Access to Science, Technology, Engineering, and Mathematics (STEM) Courses (partner with consortia to build and implement model high school STEM programs for gifted and talented students)	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
District MOU Criterion: Expand STEM Career and Technical Program Offerings (implement at least one additional high school career and technical program that provides training for occupations requiring STEM)	\$2,206,990	\$2,861,514	\$2,600,796	\$1,872,892	\$9,542,192



Standards and Assessments

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
District MOU Criterion: Increase Advanced STEM Coursework (increase the number of STEM-related acceleration courses, such as Advanced Placement, International Baccalaureate, AICE, dual enrollment and industry certification)	\$3,034,928	\$4,380,321	\$4,255,501	\$4,003,119	\$15,673,869
State Initiative: Classroom Support for Lesson Study (develop, pilot, and implement lesson study toolkits)	\$500,000	\$2,800,000	\$2,300,000	\$800,000	\$6,400,000
District MOU Criterion: Expand Lesson Study (for each persistently low-achieving school, modify schedules to provide a minimum of one lesson study per month for each grade level or subject area)	\$490,024	\$1,397,573	\$1,297,706	\$985,917	\$4,171,220
District MOU Criterion: Bolster Technology for Improved Instruction and Assessment (ensure that each school possesses the technology to provide sufficient access to strategic tools for improved classroom instruction and computer-based assessment)	\$12,740,141	\$7,074,968	\$6,855,921	\$4,198,198	\$30,869,228
Totals:					
State	\$21,139,000	\$38,020,000	\$37,920,000	\$41,920,000	\$138,999,000
District	\$18,472,083	\$15,714,376	\$15,009,924	\$11,060,126	\$60,256,509
Grand Total	\$39,611,083	\$53,734,376	\$52,929,924	\$52,980,126	\$199,255,509



Data Systems to Support Instruction

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Accessing and Using State Data (create a user-friendly portal with single sign-on)	\$2,784,412	\$3,921,511	\$2,575,600	\$2,492,130	\$11,773,653
District MOU Criterion: Improve Access to State Data (integrate with the DOE to provide single sign-on access to state-level applications and data by their users)	\$2,614,055	\$3,929,761	\$2,500,101	\$2,428,568	\$11,472,485
State Initiative: Implement Local Systems (provide support to districts in acquiring, adopting, and using local instructional improvement systems)	\$61,000	\$5,020,000	\$20,000	\$20,000	\$5,121,000
District MOU Criterion: Use Data to Improve Instruction (use systems that are easy for students, teachers, parents, and principals to use and that show growth of students, teachers, schools, and districts disaggregated by subject and demographics)	\$10,662,474	\$10,738,598	\$8,056,827	\$6,510,944	\$35,968,843



Data Systems to Support Instruction

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Provide Effective Professional Development to Teachers, Principals, and Administrators (hire and train Data Captain and Data Coaches for regions, as well as an Instructional Designer)	\$473,000	\$1,301,050	\$1,337,050	\$1,337,050	\$4,448,150
State Initiative: Establish a Data Implementation Committee (use district subject matter experts to provide input about the implementation of the data and technology initiatives)	\$56,210	\$18,200	\$16,200	\$11,200	\$101,810
State Initiative: Data and Technology Initiatives in Support of All Four Assurance Areas (update and expand the hardware and software capacity of the technology environment to handle increased demand, upgrade security, and obtain additional hardware and software support for the environment)	\$3,043,051	\$425,777	\$465,777	\$465,361	\$4,399,966
Totals:					
State	\$6,417,673	\$10,686,538	\$4,414,627	\$4,325,741	\$25,844,579
District	\$13,276,529	\$14,668,359	\$10,556,928	\$8,939,512	\$47,441,328
Grand Total	\$19,694,202	\$25,354,897	\$14,971,555	\$13,265,253	\$73,285,907



Great Teachers and Leaders

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Improve Measurement of Academic Student Growth (contract with experts to establish measures of student performance and associated professional development)	\$1,400,000	\$1,200,000	\$1,850,000	\$1,350,000	\$5,800,000
State Initiative: Implement Evaluation Systems for Teachers and Principals that Measure Student Growth (contract for national expertise, training, and support to assist districts in revising teacher and principal evaluations based on core practices and baseline teacher effectiveness data)	\$2,131,552	\$1,065,776	\$1,065,776	\$532,888	\$4,795,992
District MOU Criterion: Improve Teacher and Principal Evaluation Systems (measure student growth, design and implement evaluation systems, and establish a timetable for implementing the teacher and principal evaluation systems)	\$9,686,900	\$11,635,858	\$12,873,626	\$14,061,335	\$48,257,719



Great Teachers and Leaders

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Incorporate Evaluation Results Into Career Decisions (provide expert consultants to school districts to assist them in transitioning to a performance-based compensation method)	\$0	\$4,235,000	\$4,235,000	\$4,235,000	\$12,705,000
District MOU Criterion: Use Data Effectively in Human Capital Decisions (use results from teacher and principal evaluations to determine salary schedules, school staffing plans for schools with low income/high minority students, and performance pay)	\$1,428,243	\$34,782,940	\$25,940,608	\$42,888,909	\$105,040,700
State Initiative: Improve the Assignment of Effective Teachers and Principals to High-Need Schools (implement job-embedded teacher preparation programs, develop leadership programs in collaboration with postsecondary institutions, and recruit effective minority teachers)	\$3,800,000	\$6,042,000	\$10,000,000	\$5,800,000	\$25,642,000
State Initiative: Improve Access to Effective Teachers and Principals in Hard-to-Staff Subjects/Specialties (develop additional teacher preparation programs in STEM)	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$10,200,000



Great Teachers and Leaders

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Improve Performance of Teacher and Principal Preparation Programs (enhance the Institution Program Evaluation Plan (eIPEP) system for collecting and reporting teacher preparation performance data)	\$480,000	\$480,000	\$330,000	\$330,000	\$1,620,000
District MOU Criterion: Provide Support for Educator Preparation Programs (improve support of candidates in teacher preparation programs through collaboration with providers in assigning effective mentors and supervising teachers and using candidate performance data for program improvements)	\$1,011,772	\$1,590,806	\$2,052,194	\$1,976,249	\$6,631,021
State Initiative: Provide Effective Support for Teachers and Principals (provide training and assistance to districts in evaluating professional development, develop school board training, and implement the Commissioner's Leadership Academy)	\$1,702,540	\$1,830,920	\$969,650	\$901,270	\$5,404,380
District MOU Criterion: Focus Effective Professional Development (implement a district professional development system that utilizes the state's protocol standards and measure effectiveness of professional development)	\$4,081,430	\$9,832,086	\$9,712,158	\$9,544,685	\$33,170,359



Great Teachers and Leaders

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Establish a Community of Practitioners (facilitate semi-annual meetings for participating districts to share successful practices and products as well as implementation challenges and solutions)	\$175,220	\$175,220	\$175,220	\$219,220	\$744,880
State Initiative: Evaluate the Effectiveness of the Great Teachers and Leaders Assurance (contract with a national expert to review LEA practices and state-level initiatives)	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Totals:					
State					
District	\$12,739,312	\$18,078,916	\$21,675,646	\$16,418,378	\$68,912,252
Grand Total	\$16,208,346	\$57,841,689	\$50,578,587	\$68,471,178	\$193,099,799
	\$28,947,658	\$75,920,605	\$72,254,233	\$84,889,556	\$262,012,051



Turning Around the Lowest-Achieving Schools

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Expand Recruitment of Promising Teachers through External Partnerships (partner with an organization that recruits and trains promising teachers and has a track record of improving student achievement through innovative recruitment and training strategies)	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
State Initiative: Leadership Pipeline for Turnaround Principals and Assistant Principals (contract with an external partner to develop and implement a principal and assistant principal preparation program)	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
State Initiative: Build Capacity for Turnaround in Rural Districts (partner with an external provider to help build district leaders; capacity to support low-performing schools in rural districts)	\$0	\$750,000	\$750,000	\$0	\$1,500,000
State Initiative: Conduct Summer Differentiated Accountability Academies (provide summer professional development to coaches, department chairs, and lead teachers from persistently lowest-achieving schools and their feeder patterns)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000



Turning Around the Lowest-Achieving Schools

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Charter School Partnership (partner with one or more state or national charter school funding organizations with a track record of supporting successful charter school operators in high-need neighborhoods to open new charter schools and/or take over existing schools in high-need neighborhoods throughout the state)	\$1,000,000	\$4,000,000	\$8,000,000	\$7,000,000	\$20,000,000
State Initiative: Improve and Expand STEM Career and Professional Academies (provide Career and Technical (CTE) experts to work with regional teams and additional funding to districts and schools to implement new CTE programs)	\$5,198,600	\$2,969,300	\$1,111,550	\$720,550	\$10,000,000
State Initiative: Reading Coordinators (provide 40 reading coordinators in regions to serve persistently lowest-achieving schools and their feeder patterns)	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$12,500,000
State Initiative: STEM Coordinators (provide 20 STEM coordinators in regions to serve persistently lowest-achieving schools and their feeder patterns)	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$7,000,000



Turning Around the Lowest-Achieving Schools

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Community Compact (establish partnerships between schools, families, and communities that will enhance family literacy, expand parent academies, and engage the business community to increase volunteers, mentors, internships, and shadowing)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
District MOU Criterion: Drive Improvement in Persistently Low-Achieving Schools (select and implement one of the four school intervention models for each of the persistently lowest-achieving schools)	\$432,704	\$1,492,190	\$1,454,343	\$1,781,479	\$5,160,716
District MOU Criterion: Implement Proven Programs for School Improvement (implement one or more designated strategies in each persistently lowest achieving school and its feeder pattern)	\$2,539,106	\$4,159,474	\$3,713,485	\$3,991,719	\$14,403,783
Totals:					
State	\$16,073,600	\$22,594,300	\$24,736,550	\$22,595,550	\$86,000,000
District	\$2,971,810	\$5,651,664	\$5,167,828	\$5,773,198	\$19,564,499
Grand Total	\$19,045,410	\$28,245,964	\$29,904,378	\$28,368,748	\$105,564,499



Charter School Innovations

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Initiative: Charter School Innovations (funding to allow charter schools or other related entities to submit proposals for funding to meet the unique needs of charter school students in ways that align with one or more of the assurances)	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
District MOU Criterion: Include Charter Schools In LEA Planning (offer charter schools the opportunity to participate and ensure that participating charter schools receive a commensurate share of grant funds and services)	\$1,877,765	\$1,660,050	\$1,650,103	\$1,728,744	\$6,916,661
Totals: State District Grand Total	\$2,500,000 \$1,877,765 \$4,377,765	\$2,500,000 \$1,660,050 \$4,160,050	\$2,500,000 \$1,650,103 \$4,150,103	\$2,500,000 \$1,728,744 \$4,228,744	\$10,000,000 \$6,916,661 \$16,916,661



Project Management and Oversight

Initiative/MOU Criterion	Year 1	Year 2	Year 3	Year 4	Total
State Management and Oversight (includes project management and evaluation, personnel, expenses such as travel costs and materials and supplies, and applicable indirect cost)	\$5,106,852	\$5,045,772	\$5,045,772	\$5,045,773	\$20,244,169
District Management and Oversight (includes project management personnel, expenses such as travel costs and materials and supplies, and applicable indirect cost)	\$3,561,047	\$5,486,669	\$5,692,219	\$6,013,057	\$20,752,992
Totals:					
State	\$5,106,852	\$5,045,772	\$5,045,772	\$5,045,773	\$20,244,169
District	\$3,561,047	\$5,486,669	\$5,692,219	\$6,013,057	\$20,752,992
Grand Total	\$8,667,899	\$10,532,441	\$10,737,991	\$11,058,830	\$40,997,161



Florida Department of Education
Race to the Top
Status of Procurements by Assurance Area

Assurance Area/ Project #	Project Name	Amount	Status of Procurement (Request for Quotes (RFQ), Invitation to Negotiate (ITN), Contract, or Grant)
A	DOE Project Management and Oversight		
A.1.1	Project Management		RFQ 2011-05 ; Responses due 2/18/11
A.1.2	Project Formative and Summative Evaluations	\$ 5,200,000	
Contracted Services SubTotal		\$ 5,200,000	
Personnel, Travel, Supplies, Other, and Indirect Costs SubTotal		\$ 15,044,169	
	DOE Project Management and Oversight Total	\$ 20,244,169	

Florida Department of Education
Race to the Top
Status of Procurements by Assurance Area

Assurance Area/ Project #	Project Name	Amount	Status of Procurement (Request for Quotes (RFQ), Invitation to Negotiate (ITN), Contract, or Grant)
B	Standards and Assessments		
B.2.1	Adopt Common Core State Standards (CCSS) and Create Standards Tools	\$ 5,500,000	Pending RTTT Amendment
B.2.2	Instructional Technology Specialists and Technology to Increase Capacity of Statewide System	\$ 7,000,000	
B.2.3	Textbook Demand Study of Materials in high School and Entry Postsecondary Courses	\$ 75,000	
B.2.4	Revise Standards Tutorial, including development of grade level/content area modules (Year 1 - Algebra, Geometry & 10th Grade Reading; Year 2 - Grades 3-5 Reading and Mathematics; Year 3 - Grades 6-8 Reading and Mathematics; Year 4 - Completion of all Grade Levels and Content Areas)	\$ 24,000,000	ITN 2011-18; Responses due 1/10/11; Evaluation Committee meeting held 1/18/11; Negotiations pending
B.2.5	Develop Highly-Effective Teacher Materials Report	\$ 44,000	
B.2.6	Support Statewide Professional Development in all LEAs and State Preservice Programs on Resources Available	\$ 8,000,000	
B.2.7	School-level Training Materials and Tutorials for Teachers on Accessing Resources and Assessments	\$ 2,000,000	
B.3.1	Develop Interim Assessments	\$ 41,800,000	ITN 2011-38; In development
B.3.2	Develop Reading Interim Assessments	\$ 1,500,000	Pending RTTT Amendment
B.3.3	Develop Common Core Reading Formative Assessment System	\$ 12,000,000	
B.3.4	Develop Common Core Mathematics Formative Assessment System	\$ 2,000,000	Pending RTTT Amendment
B.3.5	Content Experts	\$ 1,280,000	Grant issued to Tallahassee Community College for five content experts
B.3.6	Design and Develop assessments in "Hard-to-Measure" Areas	\$ 21,000,000	
B.3.7	Participate in PISA, PIRLS, and TIMSS Studies	\$ 1,900,000	Contract with Westat 12/6/10
B.4.1	Model High School Student STEM Programs of Study for Gifted and Talented Students	\$ 4,500,000	
B.5.1	Common Core Formative Assessment Lesson Study Toolkits	\$ 4,000,000	
B.5.2	Common Core Assessment/Use of Data and Lesson Study Toolkits	\$ 2,400,000	
Standards and Assessments Contracted Services SubTotal		\$ 138,999,000	
Standards and Assessments Personnel, Travel, Supplies, Other, and Indirect Costs SubTotal		\$0	
Standards and Assessments Total		\$ 138,999,000	

Florida Department of Education
Race to the Top
Status of Procurements by Assurance Area

Assurance Area/ Project #	Project Name	Amount	Status of Procurement (Request for Quotes (RFQ), Invitation to Negotiate (ITN), Contract, or Grant)
C	Data Systems		
C.6.1	Develop the Web-based Portal with Single Sign-on	\$ 11,429,211	
C.7.1	Local Systems Exchange	\$ 45,000	
C.7.2	Monitoring and Maintenance of Local Systems Exchange Resources	\$ 60,000	
C.7.3	Needs-based Grants to Small/Rural LEAs for Initial Purchase, Installation, and Training Costs	\$ 5,000,000	
C.8.1	Data Captain and Data Coaches	\$ 3,010,150	Grants to issued to Regional Differentiated Accountability Projects for one Data Captain and eight Data Coaches
C.8.2	Multi-media Professional Development on Accessing and Using Data	\$ 975,000	
C.10.1	Update and Expand the Hardware and Software Capacity of the Technology Environment to Handle the Increased Demand To and Use of Data and Software	\$ 1,329,196	
Data Systems Contracted Services SubTotal		\$ 21,848,557	
Data Systems, Travel, Supplies, Stipends, Equipment, and Other Costs SubTotal		\$ 3,996,022	
Data Systems Total		\$ 25,844,579	

Florida Department of Education
Race to the Top
Status of Procurements by Assurance Area

Assurance Area/ Project #	Project Name	Amount	Status of Procurement (Request for Quotes (RFQ), Invitation to Negotiate (ITN), Contract, or Grant)
D	Great Teachers and Leaders		
D.11.1	Statewide Measures for Student Performance at the Teacher Level	\$ 4,550,000	ITN 2011-01; Responses due 11/30/10; Evaluation Committee Meeting 12/10/10; Negotiations held 12/16 & 21/10; Posting of Award Pending
D.11.2	Develop Measures for Performance-Based Courses	\$ 600,000	
D.11.3	Integrate Student Growth Calculation into the Florida Education Data Warehouse	\$ 650,000	
D.12.1	National Expertise, Training, and Support to Assist Districts in Revising Evaluation Systems	\$ 4,795,992	ITN 2011-20: Responses due 1/5/11; Evaluation Committee Meeting 1/14/11; Negotiations to be held 1/24/11
D.13.1	Experts and support for the planning and implementation of the revised teacher evaluation system to participating LEAs	\$ 12,705,000	
D.14.1	Job-embedded Teacher Preparation and Principal Preparation Programs	\$ 24,442,000	
D.14.2	Recruitment Efforts for Minority Teachers	\$ 1,200,000	Pending RTTT Amendment
D.15.1	Develop/Implement Teacher Preparation Programs in STEM; Dual Major Programs in Mathematics, Science, and Education	\$ 10,200,000	
D.16.1	Enhance the state's electronic Institution Program Evaluation Plan (eIPEP) - an interactive portal for teacher preparation performance data collection and reporting	\$ 1,620,000	
D.17.1	Train Districts on Methods of Evaluating Professional Development and Lesson Study; Set Common Standards for Instructional Coaches	\$ 5,007,620	
D.17.2	Develop, Implement, and Evaluate Commissioner's Leadership Academy	\$ 396,760	
D.18.1	Community of Practitioners Meetings and Workgroups; Web Design for Posting of Products	\$ 744,880	
D.19.1	National Expert Review of LEA Practices and State-level Initiatives	\$ 2,000,000	
Great Teachers and Leaders Contracted Services SubTotal		\$ 68,912,252	
Personnel, Travel, Supplies, Equipment, Stipends, and Other Costs SubTotal		\$0	
Great Teachers and Leaders Total		\$ 68,912,252	

Florida Department of Education
Race to the Top
Status of Procurements by Assurance Area

Assurance Area/ Project #	Project Name	Amount	Status of Procurement (Request for Quotes (RFQ), Invitation to Negotiate (ITN), Contract, or Grant)
E	Struggling Schools		
E.20.1	Recruit and Train Teachers for Miami-Dade and Duval Counties (two LEAs with Nine or More Persistently Low-Achieving Schools)	\$ 9,000,000	ITN 2011-17: Addendum issued 1/5/11; Responses due 1/28/11
E.21.1	Develop Successful Principals and Assistant Principals for Low-achieving High Schools and their Feeder Patterns	\$ 6,000,000	ITN 2011-40: In development
E.22.1	Build LEA Leaders' Capacity to Support Low-performing Schools in Ten Rural LEAs	\$ 1,500,000	
E.23.1	Differentiated Accountability Summer Academy	\$ 8,000,000	
E.24.1	Charter School Partnership/Expansion	\$ 20,000,000	ITN 2011-16: Responses due 2/2/11
E.25.1	Review and Expand Current Career Technical Education (CTE) Programs in the 24 Persistently Lowest-Achieving High Schools	\$ 10,000,000	Grants issued to Regional Differentiated Accountability Projects for five Career and Technical Education (CTE) experts; Grants to 14 districts for expansion of CTE programs in development
E.26.1	Reading Coordinators to Assist Persistently Lowest-Achieving Schools and Their Feeder Patterns (Assigned to Regional Teams)	\$ 12,500,000	Grants issued to Regional Differentiated Accountability Projects for 40 Reading Coordinators
E.27.1	Science, Technology, Engineering, and Mathematics (STEM) Coordinators Assist Persistently Lowest-Achieving Schools and Their Feeder Patterns (Assigned to Regional Teams)	\$ 7,000,000	Grants issued to Regional Differentiated Accountability Projects for 20 STEM Coordinators
E.28.1	Community Compact in Selected LEA with at Least One Persistently Lowest-Achieving High School	\$ 12,000,000	ITN 2011-24; Responses due 3/3/11
Struggling Schools Contracted Services SubTotal		\$ 86,000,000	
Personnel, Travel, Supplies, Equipment, Stipends, and Other Costs Subtotal		\$0	
Struggling Schools Total		\$ 86,000,000	

Florida Department of Education
Race to the Top
Status of Procurements by Assurance Area

Assurance Area/ Project #	Project Name	Amount	Status of Procurement (Request for Quotes (RFQ), Invitation to Negotiate (ITN), Contract, or Grant)
F			
F.29.1	Proposals to Meet the Unique Needs of Charter School Students	\$ 10,000,000	
Charter Schools Contracted Services SubTotal		\$ 10,000,000	
Personnel, Travel, Supplies, Equipment, Stipends, and Other Costs Subtotal		\$0	
Charter Schools Total		\$ 10,000,000	



Title I and School Improvement



Dr. Frances Haithcock
Senate PreK-12 Education Appropriations Subcommittee
February 23, 2011

Title I, Part A, Basic

	Non-ARRA	ARRA	Total
Title I, Part A, Basic	\$718,131,372	\$489,594,205	\$1,204,442,689

- Devoted to facilitating a high-quality education by providing resources to schools with economically disadvantaged students
- Resources include additional teachers, professional development, extra time for teaching, and parent involvement activities
- Schools must have at least 35% of students receiving Free/Reduced lunch
- Each district must submit an application describing how the funds will be allocated and utilized by eligible schools to improve the academic achievement of students based on a needs assessment
- 1,801 Title I schools served in 2009-10
- Non-ARRA funds – available to districts for 2010-11 with possibility of extension
- Title I, Basic ARRA funds – available to districts through September 30, 2011



Title I, Part A

- ▶ Districts must set aside a portion of the Title I funds for the following purposes
 - Highly Qualified Teachers
 - Parental Involvement
 - Homeless
 - Neglected and Delinquent
 - LEA-wide Activities
 - Ten percent (10%) for Professional Development (SINI I and SINI II schools)
 - Twenty percent (20%) for Public Choice/SES



Supplemental Educational Services (SES)

	Non-ARRA	ARRA	Total
Choice/SES	\$135,186,272	\$92,342,815	\$227,529,087

- Title I, Part A of No Child Left Behind Act of 2001 (NCLB), calls for parents of eligible students attending Title I schools that have **not made adequate yearly progress (AYP)** in increasing student academic achievement to be **provided with opportunities and choices** to help ensure that their children achieve at high levels.
- **SES provides extra academic assistance for eligible children.** In Florida, students from low income families who are attending Title I schools that are in school improvement (i.e., have not made AYP for **two years**), in corrective action, or in restructuring status are eligible to receive these services.

- Non-ARRA funds – available to districts for 2010-11 with possibility of extension
- Title I, Basic ARRA funds – available to districts through September 30, 2011



SES Process

- ▶ **DOE is required to identify entities**, both public and private, that qualify to provide these services. These entities are identified through an application process.
- ▶ Parents of eligible students are then notified, by the district, that SES will be made available, and **parents may select** any approved provider in the geographic area served by the district or within a reasonable distance of that area that they feel will best meet their child's needs.
- ▶ The LEA **signs an agreement** with the provider selected by the parent, and the provider will then **provide services** to the child and **report on the child's progress** to the parents and to the LEA.



SES Evaluation

▶ Compliance items:

- Use of effective research-based practices
- Restrictions regarding use of incentives
- Calendar for activities
- Establishment of specific academic goals for each child
- Confidentiality
- Rules regarding health, safety and civil rights requirements
- Measurement of student progress/academic achievement



Title I, Part A, School Improvement Grants

	Non-ARRA	ARRA	Total
School Improvement	\$23,981,829	\$19,623,014	\$43,604,843

- ▶ To increase the achievement of students scoring below proficiency in reading, mathematics, or writing on FCAT in Title I Schools identified in need of improvement, corrective action, or restructuring
- ▶ Serves schools in all 67 districts

- Non-ARRA funds – available to districts for 2010-11 with possibility of extension
- Title I, Basic ARRA funds – available to districts through September 30, 2011



School Improvement Grants (SIG)

	Non-ARRA	ARRA	Total
School Improvement Grant (SIG)	\$26,206,422	\$144,035,059	\$170,241,481

- ▶ These School Improvement funds are awarded separately from the Title I, Part B, Basic funds described previously
- ▶ Also known as “School Turnaround Grants”
- ▶ Federal requirements are much more stringent

- Non-ARRA funds – available to districts for 2010-11 with possibility of extension
- SIG ARRA funds – available to districts through September 30, 2013



School Improvement Grants (SIG)

▶ Qualified Schools:

Elementary	17
Middle	12
High	43
Combination	5
TOTAL	77

- ▶ Thirty-two (32) D and F schools received this SIG funding based upon the tiered identification process.
- ▶ Minimum funding for Tier I and Tier II schools set at \$500,000 per school/per year



How Were Schools Identified?

- ▶ Three Tiers Were Developed:
 - Tier I – Title I school, Persistently Lowest–Achieving (Lowest 5%) and have a Grad Rate less than 60%
 - Tier II – New Title I and Title I Eligible Schools, Persistently Lowest–Achieving (Lowest 5%), and have a Grad Rate less than 60%
 - Tier III – Title I, Lowest 25% of performance, Does not meet criteria for Tier I or Tier II



Key Components

- ▶ Extending learning time
- ▶ Incentives for recruitment, retention and performance pay for effective administrators and instructional staff
- ▶ Ensure highly qualified staff placement as indicated by student learning gains
- ▶ Provide common planning time to facilitate job-embedded professional development and support Lesson Study
- ▶ Develop a teacher evaluation system inclusive of student performance outcomes



Extended Learning Opportunities

- ▶ Through SIG all schools were required to extend their learning day.
- ▶ Extended day activities selected by districts reflects the following:

Activity	Number of Schools	Percentage of Total SIG Schools
Lengthening school day	45	66%
Before or After School/Saturday Activities	35	51%
Extending VPK	3	4%
Combination of Activities Above	27	40%



Funding Overview

	Non-ARRA	ARRA	Total
Title I, Part A, Basic	\$718,131,372	\$489,594,205	\$1,204,442,689
Choice/SES	\$135,186,272	\$92,342,815	\$227,529,087
Sch. Improvement	\$23,981,829	\$19,623,014	\$43,604,843
School Improvement Grant (SIG)	\$26,206,422	\$144,035,059	\$170,241,481

- Non-ARRA funds – available to districts for 2010-11 with possibility of extension
- Title I, Basic ARRA funds – available to districts through September 30, 2011
- SIG ARRA funds – available to districts through September 30, 2013



Florida Department of Education
Increased Learning Time: A Summary of Selected District Practices

Background Information

“Increased learning time” has been defined by the U.S. Department of Education to mean, “... using a longer school day, week, or year schedule to significantly increase the total number of school hours to include additional time for (a) instruction in core academic subjects including English, reading or language arts, mathematics, science, foreign languages, civics and government, economics, arts, history, and geography; (b) instruction in other subjects and enrichment activities that contribute to a well-rounded education, including, for example, physical education, service learning, and experiential and work-based learning opportunities that are provided by partnering, as appropriate, with other organizations; and (c) teachers to collaborate, plan, and engage in professional development within and across grades and subjects.”¹

Instructional Models and Funding Sources

Based on a review of 2010-11 data related to proposed expenditures for Title I schools and those identified as persistently low-achieving, the following instructional models are being implemented to provide selected students with increased learning time by extending:

- learning into before- and after-school hours
- designated schools days (e.g., Tuesday and Thursday)
- all school days
- the school week (e.g., Saturday School)
- the school year (e.g., instructional programs during winter holidays, spring break)
- learning into the summer (e.g., summer camps).

The above instructional models for extended learning opportunities may be funded through the district’s Title I, Part A (Improving the Academic Achievement of Disadvantaged Children and Youth), and/or School Improvement (1003(g)) funds.

Selected Districts

Information related to increased learning time for Alachua, Escambia, Nassau, Osceola, and Pasco is described below.

¹ U.S. Department of Education, *Guidance on School Improvement Grants Under Section 1003(g) of the Elementary and Secondary Education Act of 1965*, December 18, 2009, pages 9-10.

Alachua County

As reported in the district's Title I, School Improvement (1003(g)) application, the following extended learning opportunities are offered.

- Charles W. Duval Elementary – Extended day model to increase the instructional day by 45 minutes, four days per week; total school enrollment estimated at 428 students; estimated budget is \$313,806.
- Hawthorn Middle/High School – Extended day mode to increase the instructional day by 25 minutes; total school enrollment estimated at 393; estimated budget is \$131,142.
- Marjorie Kinnan Rawlings Elementary – Extended day model to increase the instructional day by 45 minutes, four days per week; total school enrollment estimated at 401 students; estimated budget is \$209,204.

Escambia County

As reported in the district's Title I Part A application, the following extended learning opportunities are offered.

- O.J. Semmes Elementary – Saturday tutoring provided to students identified as non-proficient by “Saturday Scholars;” total school enrollment estimated at 325; estimated budget is at \$5,600.

Nassau County

As reported in the district's Title I Part A application, the following extended learning opportunities are offered.

- Callahan Elementary – Extended day tutoring for students scoring in the red or yellow zones on the Florida Assessments for Instruction in Reading (FAIR) and scoring below grade level on the baseline math assessment; total school enrollment estimated at 625; estimated budget is \$4,000.

Osceola County

As reported in the district's Title I, School Improvement (1003(g)) application, the following extended learning opportunities are offered.

- Gateway High School – Instructional time is increased by adding a seventh period in 2009-10 and 2010-11; total school enrollment estimated at 2,276; estimated budget is \$202,800 (funded via School Improvement and 21st Century grants).
- Poinciana High School – Instructional time was increased by adding a seventh period in 2009-10 and 2010-11; total school enrollment estimated at 1,189; estimated budget is \$202,800 (funded via School Improvement and 21st Century grants).

Pasco County

As reported in the district's Title I, School Improvement (1003(g)) application, the following extended learning opportunities are offered.

- Ridgewood High School – The school day was restricted to add 20 minutes of instructional time for a Critical Thinking and Study Skills class; total school enrollment estimated at 1,856; estimated budget is \$264,268.

Title I, Part A, Improving the Academic Achievement of Disadvantaged Children and Youth

District	Non-ARRA	ARRA	Total	FTE*	Per FTE Amount
Alachua	7,520,574	5,239,343	12,759,917	12,827.30	994.75
Baker	942,702	459,004	1,401,706	2,360.22	593.89
Bay	6,648,276	4,323,843	10,972,119	13,295.54	825.25
Bradford	1,213,030	619,501	1,832,531	1,980.00	925.52
Brevard	15,028,458	9,381,288	24,409,746	29,392.47	830.48
Broward	65,126,438	49,751,800	114,878,238	137,217.61	837.20
Calhoun	721,265	412,469	1,133,734	1,342.00	844.81
Charlotte	3,109,901	1,823,802	4,933,703	3,538.33	1,394.36
Citrus	4,542,132	2,350,185	6,892,317	8,316.87	828.72
Clay	3,898,115	2,358,488	6,256,603	12,667.30	493.92
Collier	10,011,138	5,368,425	15,379,563	24,599.10	625.21
Columbia	3,271,794	1,459,326	4,731,120	6,064.26	780.16
Miami-Dade	126,496,518	99,027,779	225,524,297	239,733.81	940.73
DeSoto	2,476,517	1,613,754	4,090,271	3,576.19	1,143.75
Dixie	1,044,724	612,015	1,656,739	1,458.38	1,136.01
Duval	37,446,648	30,434,611	67,881,259	33,114.87	2,049.87
Escambia	14,530,302	10,730,342	25,260,644	23,580.96	1,071.23
Flagler	2,517,810	1,092,181	3,609,991	7,541.40	478.69
Franklin	636,981	363,165	1,000,146	945.72	1,057.55
Gadsden	3,334,872	2,149,656	5,484,528	4,735.13	1,158.26
Gilchrist	726,590	374,228	1,100,818	1,481.24	743.17
Glades	573,846	343,473	917,319	797.87	1,149.71
Gulf	651,654	331,214	982,868	1,014.00	969.30
Hamilton	1,174,560	774,100	1,948,660	1,333.28	1,461.55
Hardee	2,176,748	1,265,874	3,442,622	3,844.07	895.57
Hendry	2,847,588	1,622,685	4,470,273	5,250.53	851.39
Hernando	4,973,172	2,676,793	7,649,965	12,465.71	613.68
Highlands	4,112,039	2,656,151	6,768,190	8,169.04	828.52
Hillsborough	55,235,463	36,169,731	91,405,194	107,097.67	853.48
Holmes	1,256,395	726,399	1,982,794	2,102.75	942.95
Indian River	3,732,357	1,992,656	5,725,013	9,393.23	609.48
Jackson	2,079,672	1,163,680	3,243,352	3,861.12	840.00
Jefferson	746,150	437,783	1,183,933	825.36	1,434.44
Lafayette	348,264	237,713	585,977	677.13	865.38
Lake	8,867,952	4,978,442	13,846,394	21,948.59	630.86
Lee	18,789,666	11,642,167	30,431,833	50,128.02	607.08
Leon	7,972,999	3,826,641	11,799,640	14,327.62	823.56
Levy	2,300,922	1,475,693	3,776,615	3,878.61	973.70
Liberty	632,006	418,488	1,050,494	754.89	1,391.59
Madison	1,433,013	914,333	2,347,346	2,063.24	1,137.70
Manatee	11,152,316	6,640,177	17,792,493	23,417.68	759.79
Marion	14,641,506	8,721,378	23,362,884	25,727.13	908.10
Martin	2,920,189	1,655,360	4,575,549	6,856.42	667.34
Monroe	1,566,095	838,112	2,404,207	3,342.56	719.27
Nassau	1,608,764	993,607	2,602,371	4,888.48	532.35
Okaloosa	4,782,867	3,527,808	8,310,675	10,951.14	758.89
Okeechobee	2,438,527	1,133,425	3,571,952	4,556.72	783.89
Orange	46,635,195	29,879,628	76,514,823	99,836.41	766.40
Osceola	11,863,601	7,146,418	19,010,019	33,352.43	569.97
Palm Beach	41,432,691	29,237,248	70,669,939	87,970.04	803.34
Pasco	15,566,562	11,019,736	26,586,298	33,545.34	792.55
Pinellas	27,950,470	21,095,121	49,045,591	51,073.73	960.29
Polk	30,284,894	18,838,443	49,123,337	60,973.08	805.66
Putnam	5,307,499	2,555,989	7,863,488	8,455.29	930.01
St. Johns	2,937,218	1,638,894	4,576,112	6,595.44	693.83
St. Lucie	10,054,558	6,045,535	16,100,093	23,383.90	688.51
Santa Rosa	3,829,538	2,602,220	6,431,758	10,559.64	609.09
Sarasota	6,963,431	4,594,184	11,557,615	20,032.81	576.93
Seminole	9,288,541	6,090,708	15,379,249	26,160.68	587.88
Sumter	2,507,752	1,224,476	3,732,228	4,377.33	852.63
Suwannee	2,264,826	1,301,704	3,566,530	4,027.68	885.50
Taylor	1,200,428	670,817	1,871,245	1,888.32	990.96
Union	603,159	187,983	791,142	1,296.81	610.07
Volusia	19,356,419	15,267,330	34,623,749	34,586.58	1,001.07

Title I, Part A, Improving the Academic Achievement of Disadvantaged Children and Youth

District	Non-ARRA	ARRA	Total	FTE*	Per FTE Amount
Wakulla	963,246	455,159	1,418,405	2,417.16	586.81
Walton	2,412,322	1,017,091	3,429,413	4,001.77	856.97
Washington	1,444,244	649,687	2,093,931	2,221.16	942.72
Washington Special	-	-	-	-	-
FAMU Lab School	281,677	196,892	478,569	203.00	2,357.48
FAU - Palm Beach	461,751	338,145	799,896	835.49	957.40
FAU - St. Lucie	-	-	-	521.00	-
FSU Lab - Broward	-	-	-	-	-
FSU Lab - Leon	379,889	128,643	508,532	521.00	976.07
UF Lab	168,960	173,728	342,688	205.70	1,665.96
Virtual School	-	-	-	25.00	-
FLA SCH DEAF & BLIND**	430,100	129,338	559,438	603.00	927.76
TOTAL TITLE I	714,848,493	489,594,205	1,204,442,698		
Includes unspent funds from prior year	(3,307,164)				
State Administration 1%	6,590,043				
TOTAL TITLE I - NON-ARRA	718,131,372				

* Unweighted FTE for students eligible for Free/Reduced Price Lunch

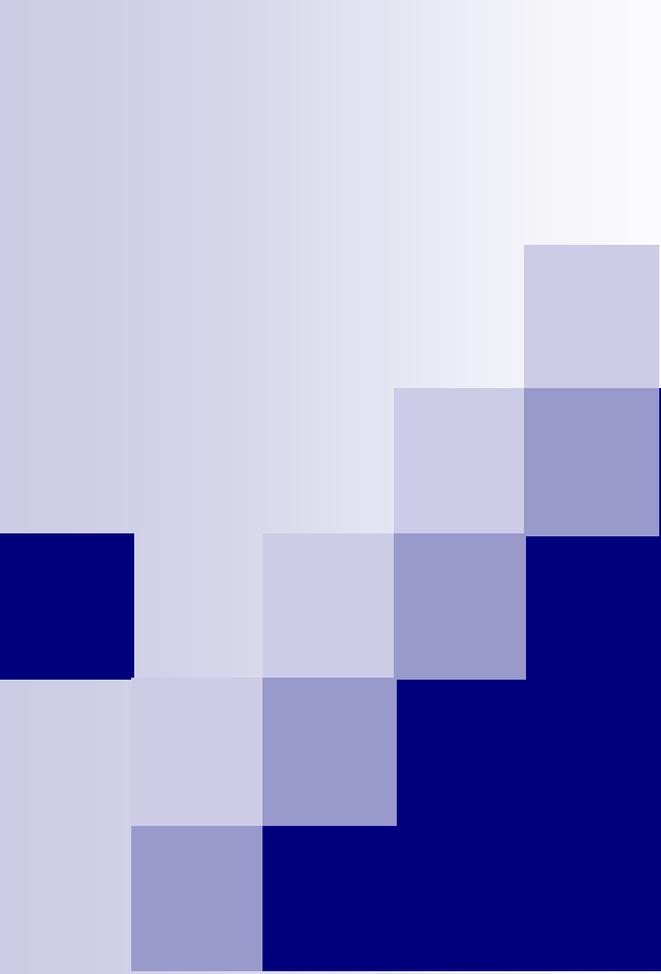
**Enrollment of students eligible for Free/Reduced Price Lunch

Title I, School Improvement*

District	Title I, Part A, School Improvement Allocations - Non-ARRA	Title I, Part A, School Improvement Allocations- ARRA	TOTAL Title I, Part A, School Improvement	Membership**	Per FTE Amount
Alachua	1,051,948	5,781,689	6,833,637	1,063.00	6,428.63
Baker	-	-	-	-	-
Bay	-	-	-	-	-
Bradford	-	-	-	-	-
Brevard	-	-	-	-	-
Broward	1,051,948	5,781,689	6,833,637	2,722.00	2,510.52
Calhoun	-	-	-	-	-
Charlotte	-	-	-	-	-
Citrus	-	-	-	-	-
Clay	-	-	-	-	-
Collier	701,299	3,854,459	4,555,758	2,755.00	1,653.63
Columbia	350,649	1,927,230	2,277,879	1,768.00	1,288.39
Miami-Dade	6,662,338	36,617,364	43,279,702	21,558.00	2,007.59
DeSoto	-	-	-	-	-
Dixie	-	-	-	-	-
Duval	3,857,143	21,199,526	25,056,669	9,930.00	2,523.33
Escambia	350,649	1,927,230	2,277,879	738.00	3,086.56
Flagler	-	-	-	-	-
Franklin	-	-	-	-	-
Gadsden	701,299	3,854,459	4,555,758	1,366.00	3,335.11
Gilchrist	-	-	-	-	-
Glades	-	-	-	-	-
Gulf	-	-	-	-	-
Hamilton	701,299	3,854,459	4,555,758	989.00	4,606.43
Hardee	350,649	1,927,230	2,277,879	1,243.00	1,832.57
Hendry	350,649	1,927,230	2,277,879	853.00	2,670.43
Hernando	701,299	3,854,459	4,555,758	3,047.00	1,495.16
Highlands	-	-	-	-	-
Hillsborough	701,299	3,854,459	4,555,758	1,725.00	2,641.02
Holmes	-	-	-	-	-
Indian River	-	-	-	-	-
Jackson	-	-	-	-	-
Jefferson	350,649	1,927,230	2,277,879	1,038.00	2,194.49
Lafayette	-	-	-	-	-
Lake	350,649	1,927,230	2,277,879	1,680.00	1,355.88
Lee	-	-	-	-	-
Leon	350,649	1,927,230	2,277,879	1,132.00	2,012.26
Levy	350,649	1,927,230	2,277,879	658.00	3,461.82
Liberty	-	-	-	-	-
Madison	350,649	1,927,230	2,277,879	1,952.00	1,166.95
Manatee	-	-	-	-	-

Title I, School Improvement*

District	Title I, Part A, School Improvement Allocations - Non-ARRA	Title I, Part A, School Improvement Allocations- ARRA	TOTAL Title I, Part A, School Improvement	Membership**	Per FTE Amount
Marion	-	-	-	-	-
Martin	-	-	-	-	-
Monroe	-	-	-	-	-
Nassau	-	-	-	-	-
Okaloosa	-	-	-	-	-
Okeechobee	-	-	-	-	-
Orange	1,051,948	5,781,689	6,833,637	4,475.00	1,527.07
Osceola	1,051,948	5,781,689	6,833,637	8,883.00	769.29
Palm Beach	1,051,948	5,781,689	6,833,637	3,301.00	2,070.17
Pasco	350,649	1,927,230	2,277,879	1,287.00	1,769.91
Pinellas	1,402,597	7,708,919	9,111,516	6,349.00	1,435.11
Polk	350,649	1,927,230	2,277,879	415.00	5,488.87
Putnam	-	-	-	-	-
St. Johns	350,649	1,927,230	2,277,879	244.00	9,335.57
St. Lucie	-	-	-	-	-
Santa Rosa	-	-	-	-	-
Sarasota	-	-	-	-	-
Seminole	-	-	-	-	-
Sumter	-	-	-	-	-
Suwannee	-	-	-	-	-
Taylor	-	-	-	-	-
Union	-	-	-	-	-
Volusia	-	-	-	-	-
Wakulla	-	-	-	-	-
Walton	-	-	-	-	-
Washington	-	-	-	-	-
Washington Special	-	-	-	-	-
FAMU Lab School	-	-	-	-	-
FAU - Palm Beach	-	-	-	-	-
FAU - St. Lucie	-	-	-	-	-
FSU Lab - Broward	-	-	-	-	-
FSU Lab - Leon	-	-	-	-	-
UF Lab	-	-	-	-	-
Virtual School	-	-	-	-	-
TOTAL ALLOCATIONS	24,896,101	136,833,309	161,729,410		
Administration	1,310,321	7,201,750	8,512,071		
TOTAL	26,206,422	144,035,059	170,241,481		
* Title I, School Improvement 1003(g)					
** Membership in eligible schools					



Senate PreK-12 Appropriations
Committee
Supplemental Academic
Improvement
February 23, 2011

Florida Department of Education
John Newman

S. 1011.62 (1)(f), Florida Statutes

Supplemental Academic Instruction:

- To provide the most efficient & effective way to help students progress and graduate
- May be provided any time during or after the school year
- Strategies may include:
 - Modified curriculum
 - Reading instruction
 - Tutoring
 - After school instruction
 - Mentoring
 - Class size reduction
 - Extended school year
 - Summer school

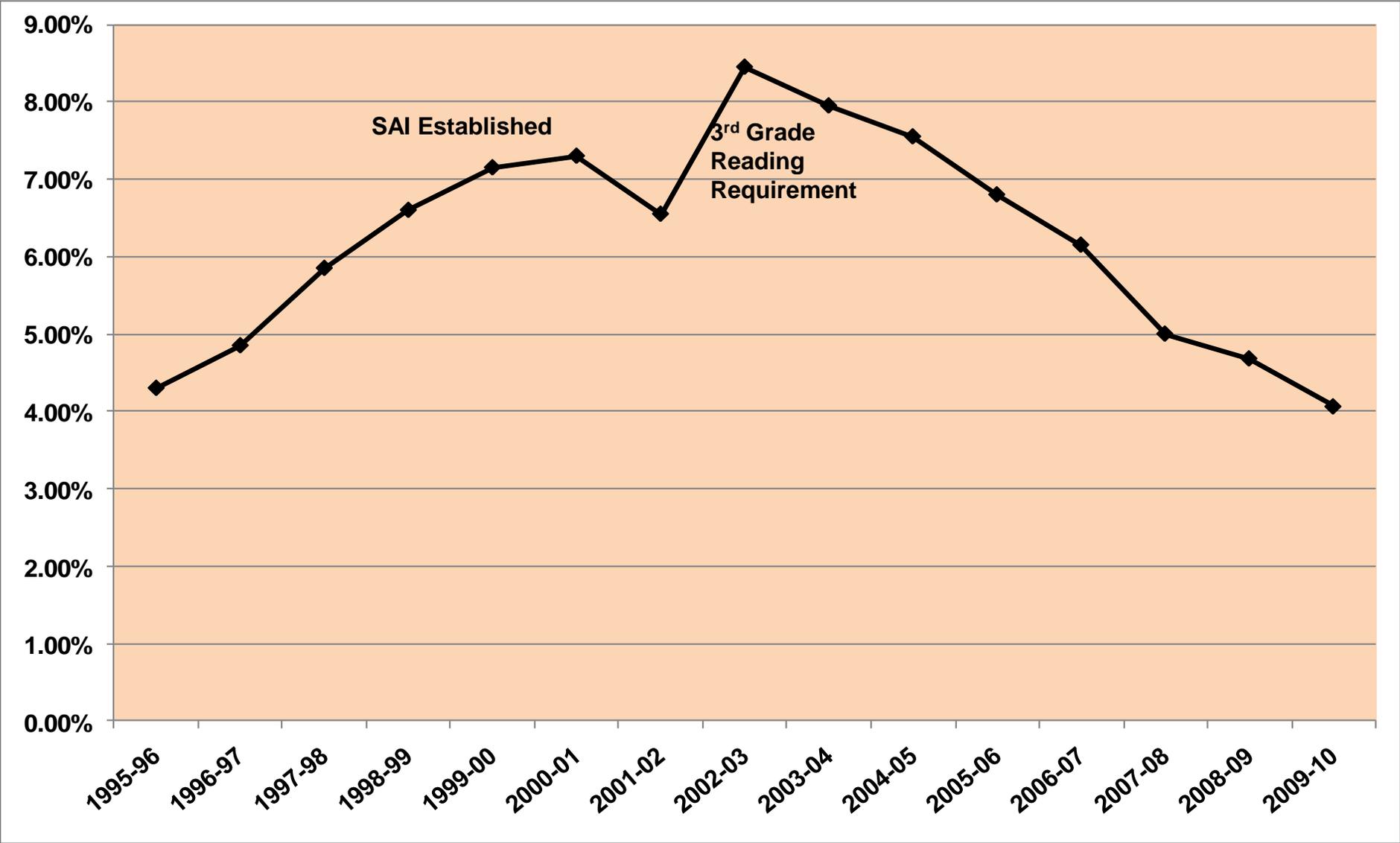
Supplemental Academic Instruction (SAI)

1999-2000	<ul style="list-style-type: none">■ K-8 Summer School Categorical■ 9-12 Summer School FTE■ Dropout Prevention Supplement■ Compression Funding■ Workload
2000-2001	<ul style="list-style-type: none">■ Workload Changes■ Equity Adjustment■ FEFP Disparity Compression Adjustment
2002-2003	<ul style="list-style-type: none">■ Requirement for Plans and Annual Reports Deleted
2005-2006 through 2007-2008	<ul style="list-style-type: none">■ Workload Adjustments
2008-2009 through 2009-2010	<ul style="list-style-type: none">■ Budget Reduction
2010-2011	<ul style="list-style-type: none">■ Workload Adjustments

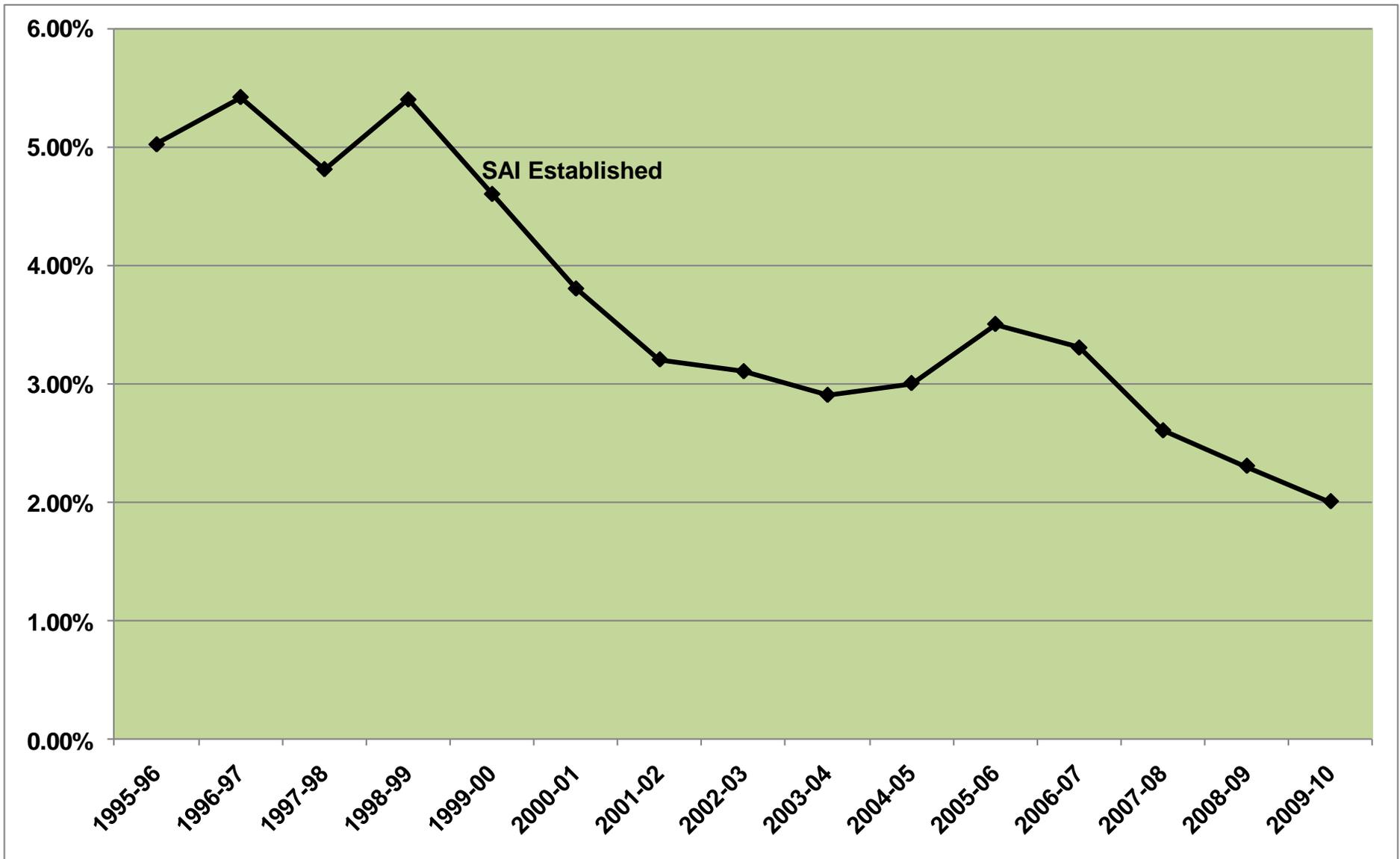
Supplemental Academic Instruction Funding History

Year	Amount
1999-2000	\$523,536,284
2000-2001	\$662,632,143
2001-2002	\$653,922,659
2002-2003	\$653,922,659
2003-2004	\$653,922,659
2004-2005	\$653,922,659
2005-2006	\$670,341,490
2006-2007	\$707,826,199
2007-2008	\$721,521,711
2008-2009	\$687,015,407
2009-2010	\$637,781,383
2010-2011	\$639,315,534

Statewide Average Non-Promotion Rate



Florida High School Dropout Rate



FLORIDA DEPARTMENT OF EDUCATION

2009-10 and 2010-11
SAI Funding Per Student

District	2009-10	2009-10	2009-10	2010-11	2010-11	2010-11
	UFTE	SAI	SAI Per UFTE	UFTE	SAI	SAI Per UFTE
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	27,077.11	7,705,156	285	26,847.93	7,671,344	286
2 Baker	4,967.85	1,907,962	384	4,954.43	1,909,704	385
3 Bay	25,152.79	7,572,792	301	25,109.10	7,490,732	298
4 Bradford	3,139.20	1,086,847	346	3,132.86	1,043,506	333
5 Brevard	71,592.08	19,336,832	270	71,072.08	19,159,324	270
6 Broward	255,174.05	52,597,803	206	255,499.62	52,983,431	207
7 Calhoun	2,183.34	488,042	224	2,188.56	488,381	223
8 Charlotte	16,562.65	3,800,584	229	16,310.59	3,726,765	228
9 Citrus	15,768.41	3,515,960	223	15,352.46	3,504,516	228
10 Clay	35,897.59	9,830,810	274	35,692.53	9,827,276	275
11 Collier	42,245.08	8,358,061	198	42,510.69	8,412,646	198
12 Columbia	10,008.78	3,853,497	385	9,755.61	3,872,855	397
13 Miami-Dade	343,953.31	116,842,993	340	344,441.45	117,656,882	342
14 DeSoto	5,039.18	1,636,745	325	4,992.55	1,641,083	329
15 Dixie	2,063.84	457,348	222	2,011.94	466,866	232
16 Duval	124,049.54	29,424,466	237	125,033.97	29,179,989	233
17 Escambia	40,187.12	9,532,468	237	39,943.87	9,446,381	236
18 Flagler	12,975.10	2,628,265	203	12,272.79	2,696,566	220
19 Franklin	1,223.65	303,473	248	1,272.15	302,580	238
20 Gadsden	5,873.43	1,347,788	229	5,818.54	1,324,128	228
21 Gilchrist	2,603.91	587,290	226	2,507.53	582,781	232
22 Glades	1,453.69	317,413	218	1,447.21	313,152	216
23 Gulf	1,972.59	423,170	215	1,953.10	407,466	209
24 Hamilton	1,697.90	410,204	242	1,717.79	394,578	230
25 Hardee	5,089.21	1,148,182	226	5,109.56	1,152,271	226
26 Hendry	6,883.95	1,638,858	238	6,774.88	1,585,125	234
27 Hernando	22,764.00	5,220,554	229	22,610.95	5,249,661	232
28 Highlands	12,089.89	2,544,927	211	12,064.71	2,551,943	212
29 Hillsborough	191,181.72	39,100,245	205	192,180.25	39,199,729	204
30 Holmes	3,287.79	721,969	220	3,304.74	721,398	218
31 Indian River	17,509.35	3,545,536	202	17,508.63	3,572,787	204
32 Jackson	7,047.96	1,451,737	206	6,893.00	1,443,394	209
33 Jefferson	1,138.95	300,187	264	1,077.42	307,138	285
34 Lafayette	1,127.06	210,829	187	1,010.36	211,494	209
35 Lake	40,553.61	9,384,373	231	40,472.55	9,468,692	234
36 Lee	79,509.34	16,874,301	212	80,823.56	17,137,554	212
37 Leon	32,688.53	9,022,599	276	33,252.08	9,062,280	273
38 Levy	5,820.46	1,324,302	228	5,617.32	1,314,513	234
39 Liberty	1,447.59	304,293	210	1,408.82	304,952	216
40 Madison	2,720.45	764,177	281	2,702.13	750,351	278
41 Manatee	42,348.94	8,694,800	205	43,487.79	8,769,576	202
42 Marion	41,375.50	13,018,721	315	41,260.88	13,022,833	316
43 Martin	17,609.06	3,687,406	209	17,705.12	3,680,347	208
44 Monroe	7,896.09	1,728,525	219	7,979.25	1,749,087	219
45 Nassau	11,144.76	2,504,954	225	11,141.39	2,540,441	228
46 Okaloosa	28,702.67	8,455,924	295	28,535.94	8,371,473	293
47 Okeechobee	6,908.64	1,715,466	248	6,761.31	1,703,332	252
48 Orange	171,820.11	37,651,463	219	174,051.79	37,869,178	218
49 Osceola	51,458.74	11,293,904	219	52,839.27	11,409,834	216
50 Palm Beach	171,658.88	33,165,989	193	173,078.71	33,651,291	194
51 Pasco	66,164.75	18,062,012	273	65,969.91	18,194,845	276
52 Pinellas	104,305.97	22,014,362	211	102,973.65	21,642,886	210
53 Polk	93,179.80	22,690,076	244	93,664.22	22,697,569	242
54 Putnam	11,050.14	2,847,638	258	10,870.42	2,829,271	260
55 St. Johns	29,645.67	5,846,834	197	30,487.73	5,984,541	196
56 St. Lucie	38,571.07	8,976,155	233	38,521.24	9,087,592	236
57 Santa Rosa	25,064.48	7,730,886	308	25,046.48	7,715,725	308
58 Sarasota	41,175.55	8,336,808	202	40,758.65	8,410,385	206
59 Seminole	64,157.54	15,943,611	249	63,812.54	15,793,281	247
60 Sumter	7,348.41	1,523,662	207	7,453.76	1,525,901	205
61 Suwannee	5,975.26	1,278,574	214	6,077.87	1,263,449	208
62 Taylor	2,880.86	695,480	241	2,850.19	675,844	237
63 Union	2,275.98	524,548	230	2,186.71	515,942	236
64 Volusia	62,060.65	16,942,387	273	61,248.24	16,734,376	273
65 Wakulla	5,184.80	1,012,964	195	5,117.62	1,009,525	197
66 Walton	7,091.21	1,245,543	176	7,313.55	1,256,868	172
67 Washington	3,462.35	879,958	254	3,451.95	881,612	255
68 Washington Special	408.37	143,471	351	291.08	141,526	486
69 FAMU Lab School	536.00	285,090	532	516.21	287,721	557
70 FAU - Palm Beach	638.62	199,846	313	679.93	205,793	303
71 FAU - St. Lucie	1,459.20	423,000	290	1,439.37	421,801	293
72 FSU Lab - Broward	657.00	145,583	222	659.40	143,538	218
73 FSU Lab - Leon	1,699.85	290,875	171	1,706.47	290,606	170
74 UF Lab School	1,137.31	301,830	265	1,145.73	301,331	263
75 Virtual School	18,551.07	-	-	23,060.45	-	-

State 2,629,327.35 637,781,383 243 2,638,795.13 639,315,534 242

Extended School Day Options for Discussion

1. Require an additional period for all K to 12, D and F schools (214 schools).
2. Require an additional period for K to 8, D and F schools (153 schools).
3. Require an additional period for the lowest 5% schools (77 schools, Differentiated Accountability).
4. Establish a priority in proviso for the Supplemental Academic Instruction Program within the FEFP, that first priority for the use of the funds shall be for extended school day for schools that are either D or F or have the lowest 5% performance. Example:

“From the funds in Specific Appropriation XXX, \$ XXX,XXX,XXX is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. If any district has a school with a grade of D or F or is on the Persistently Low Achieving (lowest 5%) list based on the Differentiated Accountability program, the first priority for the use of these funds, together with other available funds, shall be to provide an additional hour per day of instruction in reading and math for the students in such schools. These funds may be used to supplement intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for 2011-2012 shall not be recalculated during the school year.”

5. Strongly encourage or incentivize the use of School Improvement Grant (SIG) funds or Title I Supplemental Education Services (SES) federal funds for extended school day programs in proviso or statute.
6. Create a grant program to provide supplemental funding to D or F middle or elementary schools to provide an additional hour of instruction each day to struggling students for either reading, writing, math, or science. Participating schools will submit a year-end report to the DOE to provide evidence of academic achievement and student growth.

2010-11 SCHOOL DISTRICT MILLAGE DATA

Funds included in FEFP
Equalized/Compressed

District	FEFP Equalized		FEFP Compressed		Voted Add'l Operating 4 years	Discretionary Local Cap. Impr.	Discretionary Capital Outlay	Critical Capital Outlay	Total Millage Subject to 10 Mill Cap	Voted Debt Service	Voted Not to Exceed 2 years	Total Millage	2010 School Taxable Values
	RLE ¹	RLE	Discretionary Operating	Critical Operating									
	-1-	Prior Period -2-	-3-	-4-									
1 Alachua	5.4650	0.0190	0.7480	0.2500	1.0000	1.2500	0.0000	0.0000	8.7320	0.3750	0.0000	9.1070	13,187,471,444
2 Baker	5.2840	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7820	0.0000	0.0000	7.7820	890,611,198
3 Bay	5.3970	0.0850	0.7480	0.2500	0.0000	0.9230	0.0000	0.0000	7.4030	0.0000	0.0000	7.4030	16,444,217,741
4 Bradford	5.4240	0.0000	0.7480	0.2500	0.0000	1.2500	0.0000	0.0000	7.6720	0.0000	0.0000	7.6720	938,510,520
5 Brevard	5.1120	0.0430	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6530	0.0000	0.0000	7.6530	32,479,172,797
6 Broward	5.1040	0.0290	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6310	0.0000	0.0000	7.6310	139,194,767,936
7 Calhoun	5.4650	0.0200	0.7480	0.2500	0.0000	1.0500	0.0000	0.0000	7.5330	0.0000	0.0000	7.5330	407,522,656
8 Charlotte	5.2170	0.1260	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8410	0.0000	0.0000	7.8410	14,635,443,420
9 Citrus	5.3190	0.0230	0.7480	0.0000	0.0000	1.5000	0.0000	0.2500	7.8400	0.0000	0.0000	7.8400	10,414,224,453
10 Clay	5.3510	0.0180	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8670	0.0000	0.0000	7.8670	9,763,332,245
11 Collier	3.4280	0.0230	0.7480	0.0000	0.2500	1.2500	0.0000	0.0000	5.6990	0.0000	0.0000	5.6990	63,945,875,853
12 Columbia	5.4140	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9120	0.0000	0.0000	7.9120	2,711,871,211
13 Dade	5.4170	0.1990	0.6980	0.0000	0.0000	1.5000	0.0500	0.0000	7.8640	0.3850	0.0000	8.2490	204,460,619,460
14 Desoto	5.0630	0.1400	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7010	0.0000	0.0000	7.7010	1,524,191,705
15 Dixie	5.2910	0.0180	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8070	0.0000	0.0000	7.8070	546,905,615
16 Duval	5.3460	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8440	0.0000	0.0000	7.8440	59,145,122,443
17 Escambia	5.5850	0.0460	0.7480	0.2500	0.0000	1.2310	0.0000	0.0000	7.8600	0.0000	0.0000	7.8600	15,170,351,227
18 Flagler	5.4460	0.0690	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0130	0.0000	0.0000	8.0130	8,474,044,227
19 Franklin	2.6930	0.0410	0.7480	0.2500	0.5000	1.0246	0.0000	0.0000	5.2566	0.0000	0.0000	5.2566	2,123,157,751
20 Gadsden	5.5330	0.0440	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0750	0.0000	0.0000	8.0750	1,510,065,583
21 Gilchrist	5.4640	0.0250	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9870	0.0000	0.0000	7.9870	700,994,743
22 Glades	5.1200	0.0530	0.7480	0.2500	1.0000	0.7500	0.0000	0.0000	7.9210	0.0000	0.0000	7.9210	629,284,402
23 Gulf	5.0720	0.0690	0.7480	0.0000	1.0000	0.3500	0.0000	0.0000	7.2390	0.0000	0.0000	7.2390	1,623,948,803
24 Hamilton	5.4080	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9060	0.0000	0.0000	7.9060	738,446,272
25 Hardee	5.3290	0.0180	0.7480	0.2500	1.0000	0.5000	0.0000	0.0000	7.8450	0.0000	0.0000	7.8450	1,606,485,737
26 Hendry	5.6290	0.0560	0.7480	0.0000	0.7500	0.7500	0.0000	0.0000	7.9330	0.0000	0.0000	7.9330	1,892,333,295
27 Hernando	5.1480	0.0210	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.4170	0.0000	0.0000	7.4170	9,377,651,044
28 Highlands	5.1180	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6160	0.0000	0.0000	7.6160	5,314,161,878
29 Hillsborough	5.3440	0.0000	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.5920	0.0000	0.0000	7.5920	70,467,696,301
30 Holmes	5.4720	0.0150	0.7480	0.2500	0.0000	0.0000	0.0000	0.0000	6.4850	0.0000	0.0000	6.4850	470,882,389
31 Indian River	5.3860	0.0360	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9200	0.3300	0.0000	8.2500	14,998,024,735
32 Jackson	5.4630	0.0000	0.7480	0.2500	0.0000	0.0000	0.0000	0.0000	6.4610	0.0000	0.0000	6.4610	1,595,246,117
33 Jefferson	5.2200	0.0880	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8060	0.0000	0.0000	7.8060	596,002,410
34 Lafayette	5.3970	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8950	0.0000	0.0000	7.8950	239,738,329
35 Lake	5.2740	0.0010	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.5230	0.0000	0.0000	7.5230	18,847,869,299
36 Lee	5.7310	0.0360	0.7480	0.2500	0.0000	1.2500	0.0000	0.0000	8.0150	0.0000	0.0000	8.0150	58,980,654,259
37 Leon	5.5030	0.0330	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0340	0.0000	0.0000	8.0340	15,737,485,425
38 Levy	5.1300	0.0250	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6530	0.0000	0.0000	7.6530	2,056,828,088
39 Liberty	5.5470	0.0700	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.1150	0.0000	0.0000	8.1150	261,669,570
40 Madison	5.4850	0.0280	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0110	0.0000	0.0000	8.0110	665,427,204
41 Manatee	5.3430	0.0000	0.7480	0.2500	0.0000	1.2500	0.0000	0.0000	7.5910	0.0000	0.0000	7.5910	26,599,241,677
42 Marion	5.2390	0.0000	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.4870	0.0000	0.0000	7.4870	18,018,352,773
43 Martin	4.7080	0.0000	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	6.9560	0.0000	0.0000	6.9560	18,510,698,192
44 Monroe	1.9160	0.0280	0.7295	0.2500	0.5000	0.4000	0.0000	0.0000	3.8235	0.0000	0.0000	3.8235	20,293,826,976
45 Nassau	5.5460	0.0000	0.7480	0.2500	0.0000	1.2640	0.0000	0.0000	7.8080	0.0000	0.0000	7.8080	7,539,822,131
46 Okaloosa	5.2570	0.0290	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.5340	0.0000	0.0000	7.5340	15,559,221,771
47 Okeechobee	5.6230	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.1210	0.0000	0.0000	8.1210	1,667,409,676
48 Orange	5.3370	0.0590	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8940	0.0000	0.0000	7.8940	89,012,384,644
49 Osceola	5.1750	0.0420	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7150	0.0000	0.0000	7.7150	19,238,835,969
50 Palm Beach	5.6030	0.0530	0.6780	0.2500	0.0000	1.5000	0.0700	0.0000	8.1540	0.0000	0.0000	8.1540	134,698,183,829
51 Pasco	5.2690	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7670	0.0000	0.0000	7.7670	22,963,002,249
52 Pinellas	5.3210	0.0210	0.7480	0.2500	0.5000	1.5000	0.0000	0.0000	8.3400	0.0000	0.0000	8.3400	63,254,148,064
53 Polk	5.2940	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7920	0.0000	0.0000	7.7920	28,429,603,200
54 Putnam	5.3630	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8610	0.0000	0.0000	7.8610	3,997,530,909
55 St. Johns	5.5710	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0690	0.0000	0.0000	8.0690	19,659,872,045
56 St. Lucie	5.5730	0.1060	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.1770	0.0000	0.0000	8.1770	16,712,045,010
57 Santa Rosa	5.5550	0.0230	0.7480	0.0000	0.0000	1.4000	0.0000	0.0000	7.7260	0.0000	0.0000	7.7260	8,537,191,917
58 Sarasota	4.6530	0.0000	0.7480	0.0000	1.0000	1.5000	0.0000	0.0000	7.9010	0.0000	0.0000	7.9010	44,700,480,106
59 Seminole	5.3390	0.0160	0.7480	0.2500	0.0000	1.4480	0.0000	0.0000	7.8010	0.0000	0.0000	7.8010	27,998,890,020
60 Sumter	4.9840	0.0250	0.7480	0.2500	0.0000	1.4920	0.0000	0.0000	7.4990	0.0000	0.0000	7.4990	6,855,632,983
61 Suwannee	5.4190	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9170	0.0000	0.0000	7.9170	1,596,409,725
62 Taylor	5.1410	0.0250	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6640	0.0000	0.0000	7.6640	1,315,434,877
63 Union	5.4560	0.0510	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0050	0.0000	0.0000	8.0050	257,336,619
64 Volusia	5.6980	0.0410	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.2370	0.0000	0.0000	8.2370	29,341,153,505
65 Wakulla	5.4470	0.1050	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0500	0.4970	0.0000	8.5470	1,348,795,653
66 Walton	2.7100	0.0390	0.7480	0.0000	0.5000	1.0730	0.0000	0.0000	5.0700	0.0000	0.0000	5.0700	11,725,381,648
67 Washington	5.2860	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7840	0.0000	0.0000	7.7840	1,021,349,210
													1,445,620,545,163
Total out of 67	67	46	67	53	11	65	2	1	4	0			

1. State average Required Local Effort millage rate is 5.380 mills.

Funds included in FEFP
Equalized/Compressed

District	FEFP Equalized		FEFP Compressed		Voted Add'l Operating 4 years	Discretionary Local Cap. Impr.	Discretionary Capital Outlay	Critical Capital Outlay	Total Millage Subject to 10 Mill Cap	Voted Debt Service	Voted Not to Exceed 2 years	Total Revenue
	RLE ¹	RLE Prior Period	Discretionary Operating	Critical Operating								
1 Alachua	69,186,750	240,539	9,469,659	3,164,993	12,659,973	15,824,966	0	0	110,546,880	4,747,490	0	115,294,370
2 Baker	4,517,750	0	639,530	213,747	0	1,282,480	0	0	6,653,507	0	0	6,653,507
3 Bay	85,199,465	1,341,848	11,808,264	3,946,612	0	14,570,892	0	0	116,867,081	0	0	116,867,081
4 Bradford	4,886,862	0	673,926	225,243	0	1,126,213	0	0	6,912,244	0	0	6,912,244
5 Brevard	159,392,190	1,340,740	23,322,644	7,795,001	0	46,770,009	0	0	238,620,584	0	0	238,620,584
6 Broward	682,032,092	3,875,182	99,952,979	33,406,744	0	200,440,466	0	0	1,019,707,463	0	0	1,019,707,463
7 Calhoun	2,138,027	7,824	292,634	97,805	0	410,783	0	0	2,947,073	0	0	2,947,073
8 Charlotte	73,298,984	1,770,303	10,509,419	3,512,506	0	21,075,039	0	0	110,166,251	0	0	110,166,251
9 Citrus	53,177,529	229,946	7,478,246	0	0	14,996,483	0	2,499,414	78,381,618	0	0	78,381,618
10 Clay	50,153,847	168,710	7,010,854	2,343,200	0	14,059,198	0	0	73,735,809	0	0	73,735,809
11 Collier	210,438,204	1,411,925	45,918,255	0	15,347,010	76,735,051	0	0	349,850,445	0	0	349,850,445
12 Columbia	14,094,788	0	1,947,340	650,849	0	3,905,095	0	0	20,598,072	0	0	20,598,072
13 Dade	1,063,260,649	39,060,157	137,004,972	0	0	294,423,292	9,814,110	0	1,543,563,180	75,568,645	0	1,619,131,825
14 Desoto	7,408,303	204,851	1,094,492	365,806	0	2,194,836	0	0	11,268,288	0	0	11,268,288
15 Dixie	2,777,931	9,451	392,722	131,257	0	787,544	0	0	4,098,905	0	0	4,098,905
16 Duval	303,542,232	0	42,470,930	14,194,829	0	85,168,976	0	0	445,376,967	0	0	445,376,967
17 Escambia	81,337,355	669,923	10,893,526	3,640,884	0	17,927,714	0	0	114,469,402	0	0	114,469,402
18 Flagler	44,303,659	561,321	6,085,042	2,033,771	0	12,202,624	0	0	65,186,417	0	0	65,186,417
19 Franklin	5,488,957	83,567	1,524,597	509,558	1,019,116	2,088,372	0	0	10,714,167	0	0	10,714,167
20 Gadsden	8,020,985	63,785	1,084,348	362,416	0	2,174,494	0	0	11,706,028	0	0	11,706,028
21 Gilchrist	3,677,026	16,824	503,370	168,239	0	1,009,432	0	0	5,374,891	0	0	5,374,891
22 Glades	3,093,059	32,018	451,877	151,028	604,113	453,085	0	0	4,785,180	0	0	4,785,180
23 Gulf	7,907,202	107,570	1,166,125	0	1,558,991	545,647	0	0	11,285,535	0	0	11,285,535
24 Hamilton	3,833,777	0	530,263	177,227	0	1,063,363	0	0	5,604,630	0	0	5,604,630
25 Hardee	8,218,524	27,760	1,153,585	385,557	1,542,226	771,113	0	0	12,098,765	0	0	12,098,765
26 Hendry	10,225,866	101,732	1,358,847	0	1,362,480	1,362,480	0	0	14,411,405	0	0	14,411,405
27 Hernando	46,345,102	189,053	6,733,904	0	0	13,503,818	0	0	66,771,877	0	0	66,771,877
28 Highlands	26,109,965	0	3,815,993	1,275,399	0	7,652,393	0	0	38,853,750	0	0	38,853,750
29 Hillsborough	361,516,194	0	50,601,443	0	0	101,473,483	0	0	513,591,120	0	0	513,591,120
30 Holmes	2,473,602	6,781	338,131	113,012	0	0	0	0	2,931,526	0	0	2,931,526
31 Indian River	77,548,187	518,332	10,769,782	3,599,526	0	21,597,156	0	0	114,032,983	4,751,374	0	118,784,357
32 Jackson	8,366,236	0	1,145,514	382,859	0	0	0	0	9,894,609	0	0	9,894,609
33 Jefferson	2,986,687	50,350	427,977	143,041	0	858,243	0	0	4,466,298	0	0	4,466,298
34 Lafayette	1,242,113	0	172,151	57,537	0	345,223	0	0	1,817,024	0	0	1,817,024
35 Lake	95,427,516	18,094	13,534,278	0	0	27,140,932	0	0	136,120,820	0	0	136,120,820
36 Lee	324,497,404	2,038,371	42,352,828	14,155,357	0	70,776,785	0	0	453,820,745	0	0	453,820,745
37 Leon	83,139,247	498,564	11,300,774	3,776,997	0	22,661,979	0	0	121,377,561	0	0	121,377,561
38 Levy	10,129,467	49,364	1,476,967	493,639	0	2,961,832	0	0	15,111,269	0	0	15,111,269
39 Liberty	1,393,422	17,584	187,900	62,801	0	376,804	0	0	2,038,511	0	0	2,038,511
40 Madison	3,503,873	17,887	477,830	159,703	0	958,215	0	0	5,117,508	0	0	5,117,508
41 Manatee	136,434,958	0	19,100,383	6,383,818	0	31,919,090	0	0	193,838,249	0	0	193,838,249
42 Marion	90,622,224	0	12,938,619	0	0	25,946,428	0	0	129,507,271	0	0	129,507,271
43 Martin	83,662,432	0	13,292,162	0	0	26,655,405	0	0	123,609,999	0	0	123,609,999
44 Monroe	37,327,654	545,498	14,212,173	4,870,518	9,741,037	7,792,830	0	0	74,489,710	0	0	74,489,710
45 Nassau	40,143,219	0	5,414,195	1,809,557	0	9,149,122	0	0	56,516,093	0	0	56,516,093
46 Okaloosa	78,523,036	433,169	11,172,766	0	0	22,405,279	0	0	112,534,250	0	0	112,534,250
47 Okeechobee	9,000,811	0	1,197,334	400,178	0	2,401,070	0	0	12,999,393	0	0	12,999,393
48 Orange	456,056,733	5,041,661	63,918,013	21,362,972	0	128,177,834	0	0	674,557,213	0	0	674,557,213
49 Osceola	95,578,537	775,710	13,815,023	4,617,321	0	27,703,924	0	0	142,490,515	0	0	142,490,515
50 Palm Beach	724,525,367	6,853,444	87,672,354	32,327,564	0	193,965,385	9,051,718	0	1,054,395,832	0	0	1,054,395,832
51 Pasco	116,152,376	0	16,489,273	5,511,121	0	33,066,723	0	0	171,219,493	0	0	171,219,493
52 Pinellas	323,112,309	1,275,204	45,421,539	15,180,996	30,361,991	91,085,973	0	0	506,438,012	0	0	506,438,012
53 Polk	144,486,067	0	20,414,729	6,823,105	0	40,938,629	0	0	212,662,530	0	0	212,662,530
54 Putnam	20,581,208	0	2,870,547	959,407	0	5,756,445	0	0	30,167,607	0	0	30,167,607
55 St. Johns	105,144,141	0	14,117,361	4,718,369	0	28,310,216	0	0	152,290,087	0	0	152,290,087
56 St. Lucie	89,410,778	1,700,618	12,000,585	4,010,891	0	24,065,345	0	0	131,188,217	0	0	131,188,217
57 Santa Rosa	45,527,137	188,501	6,130,387	0	0	11,473,986	0	0	63,320,011	0	0	63,320,011
58 Sarasota	199,671,681	0	32,098,521	0	42,912,461	64,368,691	0	0	339,051,354	0	0	339,051,354
59 Seminole	143,506,631	430,063	20,105,443	6,719,734	0	38,920,697	0	0	209,682,568	0	0	209,682,568
60 Sumter	32,801,736	164,535	4,922,893	1,645,352	0	9,819,460	0	0	49,353,976	0	0	49,353,976
61 Suwannee	8,304,907	0	1,146,350	383,138	0	2,298,830	0	0	12,133,225	0	0	12,133,225
62 Taylor	6,492,145	31,570	944,587	315,704	0	1,894,226	0	0	9,678,232	0	0	9,678,232
63 Union	1,347,867	12,599	184,788	61,761	0	370,565	0	0	1,977,580	0	0	1,977,580
64 Volusia	160,498,457	1,154,868	21,069,296	7,041,877	0	42,251,261	0	0	232,015,759	0	0	232,015,759
65 Wakulla	7,053,014	135,959	968,543	323,711	0	1,942,266	0	0	10,423,493	643,537	0	11,067,030
66 Walton	30,504,753	438,998	8,419,762	0	5,628,183	12,078,081	0	0	57,069,777	0	0	57,069,777
67 Washington	5,182,898	0	733,410	245,124	0	1,470,743	0	0	7,632,175	0	0	7,632,175
Total	7,197,944,104	73,912,753	1,018,844,954	227,409,361	122,737,581	1,989,905,014	18,865,828	2,499,414	10,652,119,009	85,711,046	0	10,737,830,055

1. State average Required Local Effort millage rate is 5.380 mills.

FLORIDA DEPARTMENT OF EDUCATION
.25 Millage
2010-11 Millage Revenue compared to 2011-12 Millage Revenue

District	2010-11	2011-12	Difference	2010-11	2011-12	Difference
	.25 Millage Revenue Per FTE	.25 Millage Revenue Per FTE		.25 Millage Revenue	.25 Millage Revenue	
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	117.89	0.00	(117.89)	3,164,993	0	(3,164,993)
2 Baker	43.14	44.72	1.58	213,747	226,594	12,847
3 Bay	157.18	0.00	(157.18)	3,946,612	0	(3,946,612)
4 Bradford	71.90	0.00	(71.90)	225,243	0	(225,243)
5 Brevard	109.68	108.37	(1.31)	7,795,001	7,679,519	(115,482)
6 Broward	130.75	0.00	(130.75)	33,406,744	0	(33,406,744)
7 Calhoun	44.69	0.00	(44.69)	97,805	0	(97,805)
8 Charlotte	215.35	0.00	(215.35)	3,512,506	0	(3,512,506)
9 Citrus	0.00	0.00	0.00	0	0	0
10 Clay	65.65	66.58	0.93	2,343,200	2,380,922	37,722
11 Collier	0.00	0.00	0.00	0	0	0
12 Columbia	66.72	0.00	(66.72)	650,849	0	(650,849)
13 Dade	0.00	0.00	0.00	0	0	0
14 Desoto	73.27	0.00	(73.27)	365,806	0	(365,806)
15 Dixie	65.24	65.63	0.39	131,257	132,625	1,368
16 Duval	113.53	0.00	(113.53)	14,194,829	0	(14,194,829)
17 Escambia	91.15	0.00	(91.15)	3,640,884	0	(3,640,884)
18 Flagler	165.71	152.34	(13.37)	2,033,771	1,981,410	(52,361)
19 Franklin	400.55	0.00	(400.55)	509,558	0	(509,558)
20 Gadsden	62.29	65.07	2.78	362,416	376,309	13,893
21 Gilchrist	67.09	0.00	(67.09)	168,239	0	(168,239)
22 Glades	104.36	0.00	(104.36)	151,028	0	(151,028)
23 Gulf	0.00	0.00	0.00	0	0	0
24 Hamilton	103.17	117.29	14.12	177,227	185,489	8,262
25 Hardee	75.46	0.00	(75.46)	385,557	0	(385,557)
26 Hendry	0.00	0.00	0.00	0	0	0
27 Hernando	0.00	0.00	0.00	0	0	0
28 Highlands	105.71	105.65	(0.06)	1,275,399	1,271,519	(3,880)
29 Hillsborough	0.00	0.00	0.00	0	0	0
30 Holmes	34.20	0.00	(34.20)	113,012	0	(113,012)
31 Indian River	205.59	204.87	(0.72)	3,599,526	3,661,588	62,062
32 Jackson	55.54	0.00	(55.54)	382,859	0	(382,859)
33 Jefferson	132.76	0.00	(132.76)	143,041	0	(143,041)
34 Lafayette	56.95	55.27	(1.68)	57,537	58,064	527
35 Lake	0.00	0.00	0.00	0	0	0
36 Lee	175.14	0.00	(175.14)	14,155,357	0	(14,155,357)
37 Leon	113.59	0.00	(113.59)	3,776,997	0	(3,776,997)
38 Levy	87.88	0.00	(87.88)	493,639	0	(493,639)
39 Liberty	44.58	0.00	(44.58)	62,801	0	(62,801)
40 Madison	59.10	0.00	(59.10)	159,703	0	(159,703)
41 Manatee	146.80	0.00	(146.80)	6,383,818	0	(6,383,818)
42 Marion	0.00	0.00	0.00	0	0	0
43 Martin	0.00	0.00	0.00	0	0	0
44 Monroe	610.40	0.00	(610.40)	4,870,518	0	(4,870,518)
45 Nassau	162.42	0.00	(162.42)	1,809,557	0	(1,809,557)
46 Okaloosa	0.00	0.00	0.00	0	0	0
47 Okeechobee	59.19	0.00	(59.19)	400,178	0	(400,178)
48 Orange	122.74	0.00	(122.74)	21,362,972	0	(21,362,972)
49 Osceola	87.38	0.00	(87.38)	4,617,321	0	(4,617,321)
50 Palm Beach	186.78	0.00	(186.78)	32,327,564	0	(32,327,564)
51 Pasco	83.54	0.00	(83.54)	5,511,121	0	(5,511,121)
52 Pinellas	147.43	0.00	(147.43)	15,180,996	0	(15,180,996)
53 Polk	72.85	0.00	(72.85)	6,823,105	0	(6,823,105)
54 Putnam	88.26	0.00	(88.26)	959,407	0	(959,407)
55 St. Johns	154.76	0.00	(154.76)	4,718,369	0	(4,718,369)
56 St. Lucie	104.12	100.58	(3.54)	4,010,891	3,961,060	(49,831)
57 Santa Rosa	0.00	0.00	0.00	0	0	0
58 Sarasota	0.00	0.00	0.00	0	0	0
59 Seminole	105.30	0.00	(105.30)	6,719,734	0	(6,719,734)
60 Sumter	220.74	0.00	(220.74)	1,645,352	0	(1,645,352)
61 Suwannee	63.04	64.52	1.48	383,138	397,809	14,671
62 Taylor	110.77	0.00	(110.77)	315,704	0	(315,704)
63 Union	28.24	28.07	(0.17)	61,761	63,300	1,539
64 Volusia	114.97	108.80	(6.17)	7,041,877	6,621,802	(420,075)
65 Wakulla	63.25	64.58	1.33	323,711	330,535	6,824
66 Walton	0.00	0.00	0.00	0	0	0
67 Washington	71.01	72.63	1.62	245,124	249,992	4,868
State	87.15	11.28	(75.87)	227,409,361	29,578,537	(197,830,824)

Summary of the November election results for school board millage for the 67 school districts:

1. 28 districts had no ballot language.
2. 39 districts had ballot language.
3. Of the 39, **19 districts** had ballot language that **failed**.
4. Of the 39, **20 districts** had ballot language that was **approved**.
5. Of the 19 that failed, 16 failed for .25 critical operating, 1 for .25 critical capital, and 2 for 4-year voted.
6. Of the 20 that were approved, 16 were approved for .25 critical operating, 1 for .25 critical capital, and 3 for 4-year voted.
7. For 2010-11, 53 districts had super-majority critical operating .25 mills, one district had super-majority critical capital .25 mills.
8. For 2011-12, 16 districts will have critical operating .25 mills, *if the board approves with a super-majority vote*, and one district will have critical capital .25 mills, *if the board approves with a super-majority vote*.
9. For 2010-11, 11 districts had a voted 4-year millage for operations.
10. For 2011-12, an additional 3 districts will have a voted 4-year millage for operations.

PreK -12 Appropriations 2011-12

		FY 2011-12 Base Budget						
Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1								
2	EARLY LEARNING	331,994,249	-	-	-	331,994,249	-	
3								
4	PUBLIC SCHOOLS							
5	State Grants - K-12/FEFP	8,334,603,095	242,726,876	110,600,000	-	8,687,929,971	-	
6								
7	State Grants - K-12/Non-FEFP	67,251,900	-	-	146,363,945	213,615,845	-	
8								
9	Federal Grants - K-12 Programs	16,886,046	-	-	2,321,345,799	2,338,231,845	-	
10								
11	Ed Media & Technology Services	7,861,685	-	-	-	7,861,685	-	
12								
13	STATE BOARD OF EDUCATION	1,128.0	64,655,435	-	-	143,842,218	-	
14								
15								
16								
17	TOTAL, PUBLIC SCHOOLS	1,128.0	8,823,252,410	242,726,876	110,600,000	2,611,551,962	11,788,131,248	-

Early Learning - PreKindergarten Education

		FY 2011-12 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	TRANSFER VOLUNTARY PREK TO AWI	331,610,249			72,762,557	404,372,806	-	
2	Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-	
3	Align Appropriations with Revenue Estimates					-	-	
4						-	-	
5	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	331,610,249	-	-	-	331,610,249	-	
6								
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-	
8	Align Appropriations with Revenue Estimates					-	-	
9						-	-	
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000	-	-	-	384,000	-	
11								
12	TOTAL, PREKINDERGARTEN EDUCATION	331,994,249	-	-	-	331,994,249	-	

Division of Public Schools - FEFP

FY 2011-12 Base Budget

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 G/A-FEFP	5,837,094,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-
2 Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)	-
3 Align Appropriations with Revenue Estimates					-	-
4					-	-
5					-	-
6					-	-
7 TOTAL, G/A-FEFP	5,621,619,075	9,036,490	24,438,902	-	5,655,094,467	-
8						
9 G/A-CLASS SIZE REDUCTION	2,737,984,020	103,776,356	86,161,098		2,927,921,474	-
10 Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)	-
11 Align Appropriations with Revenue Estimates					-	-
12					-	-
13					-	-
14					-	-
15 TOTAL, G/A-CLASS SIZE REDUCTION	2,712,984,020	103,776,356	86,161,098	-	2,902,921,474	-
16						
17 G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20					-	-
21					-	-
22 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	129,914,030	-	-	129,914,030	-
23						
24 TOTAL FEFP	8,334,603,095	242,726,876	110,600,000	-	8,687,929,971	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,255,285			488,564	1,743,849	-
2	Recurring Funds:					-	-
3	Partially Sighted Materials	131,493				131,493	-
4	Sunlink Library Database	100,000				100,000	-
5	Instructional Materials Management	73,792				73,792	-
6	Learning thru Listening	779,817				779,817	-
7	Nonrecurring Funds:					-	-
8	PAEC Distance Learning				480,000	480,000	-
9	Partially Sighted Materials				8,564	8,564	-
10	Learning thru Listening	170,183				170,183	-
11	Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-
12	Align Appropriations with Revenue Estimates					-	-
13						-	-
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,085,102	-	-	-	1,085,102	-
15							
16	G/A-EXCELLENT TEACHING	21,244,177				21,244,177	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-
18	Align Appropriations with Revenue Estimates					-	-
19						-	-
20	TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-	-
21							
22	G/A-READING INITIATIVES	-			7,300,000	7,300,000	-
23	Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-
24	Align Appropriations with Revenue Estimates					-	-
25						-	-
26	TOTAL, G/A- READING INITIATIVES	-	-	-	5,000,000	5,000,000	-
27							
28	G/A-ASSIST LOW PERFORMING SCHOOLS	3,211,801			723,379	3,935,180	-
29	Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-
30	Align Appropriations with Revenue Estimates					-	-
31						-	-
32	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,211,801	-	-	-	3,211,801	-
33							
34	G/A-MENTORING/STUDENT ASSISTANCE	14,045,761			1,183,735	15,229,496	-
35	Recurring Funds:					-	-
36	Best Buddies	689,973				689,973	-
37	Take Stock in Children	3,000,000				3,000,000	-
38	Big Brothers Big Sisters	1,709,935				1,709,935	-
39	Florida Alliance of Boys and Girls Clubs	1,559,941				1,559,941	-
40	YMCA State Alliance	899,967				899,967	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
41 Nonrecurring Funds:					-	-
42 Take Stock in Children	1,000,000				1,000,000	-
43 Big Brothers Big Sisters	560,945				560,945	-
44 Florida Alliance of Boys and Girls Clubs	250,000				250,000	-
45 Governor's Mentoring Initiatives				316,533	316,533	-
46 Competitive Bid Projects	4,375,000			867,202	5,242,202	-
47 Startup Budget Adjustments - Deduct Nonrecurring	(6,185,945)			(1,183,735)	(7,369,680)	-
48 Align Appropriations with Revenue Estimates					-	-
49					-	-
50 TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	7,859,816	-	-	-	7,859,816	-
51						
52 G/A-COLLEGE REACH OUT PROGRAM	1,825,106			411,060	2,236,166	-
53 Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-
54 Align Appropriations with Revenue Estimates					-	-
55					-	-
56 TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,825,106	-	-	-	1,825,106	-
57						
58 G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-
59 Recurring Funds:					-	-
60 University of Florida	466,719				466,719	-
61 University of Miami	439,480				439,480	-
62 Florida State University	438,138				438,138	-
63 University of South Florida	458,092				458,092	-
64 UF Health Science Center at Jacksonville	546,125				546,125	-
65 Nonrecurring Funds:					-	-
66 University of Florida				27,119	27,119	-
67 University of Miami				25,537	25,537	-
68 Florida State University				25,458	25,458	-
69 University of South Florida				26,618	26,618	-
70 UF Health Science Center at Jacksonville				31,733	31,733	-
71 Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-
72 Align Appropriations with Revenue Estimates					-	-
73					-	-
74 TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554	-	-	-	2,348,554	-
75						
76 G/A-NEW WORLD SCHOOL OF THE ARTS	595,286			193,276	788,562	-
77 Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-
78 Align Appropriations with Revenue Estimates					-	-
79					-	-
80 TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	595,286	-	-	-	595,286	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
81								
82	G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584			354,288	1,639,872	-	
83	Startup Budget Adjustments - Deduct Nonrecurring				(354,288)	(354,288)	-	
84	Align Appropriations with Revenue Estimates					-	-	
85						-	-	
86	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584	-	-	-	1,285,584	-	
87								
88	TEACHER DEATH BENEFITS	20,000				20,000	-	
89	Align Appropriations with Revenue Estimates					-	-	
90						-	-	
91	TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-	
92								
93	RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	
94	Align Appropriations with Revenue Estimates					-	-	
95						-	-	
96	TOTAL, RISK MANAGEMENT INSURANCE	529,117	-	-	39,277	568,394	-	
97								
98	G/A- AUTISM PROGRAM	5,893,731			342,460	6,236,191	-	
99	Recurring Funds:					-	-	
100	USF Florida Mental Health Institute	1,033,689				1,033,689	-	
101	UF College of Medicine	716,817				716,817	-	
102	University of Central Florida	885,209				885,209	-	
103	UM Pediatrics including Nova	1,120,396				1,120,396	-	
104	Florida Atlantic University	560,602				560,602	-	
105	UF at Jacksonville	746,999				746,999	-	
106	FSU	830,019				830,019	-	
107	Nonrecurring Funds:					-	-	
108	USF Florida Mental Health Institute				60,063	60,063	-	
109	UF College of Medicine				41,651	41,651	-	
110	University of Central Florida				51,436	51,436	-	
111	UM Pediatrics including Nova				65,102	65,102	-	
112	Florida Atlantic University				32,574	32,574	-	
113	UF at Jacksonville				43,405	43,405	-	
114	FSU				48,229	48,229	-	
115	Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-	
116	Align Appropriations with Revenue Estimates					-	-	
117						-	-	
118	TOTAL, G/A-AUTISM PROGRAM	5,893,731	-	-	-	5,893,731	-	
119								
120	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
121 Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-
122 Align Appropriations with Revenue Estimates					-	-
123					-	-
124 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-
125						
126 TEACHER PROFESSIONAL DEVELOPMENT	236,691			134,616,337	134,853,028	-
127 Recurring Funds:					-	-
128 FL Association of District Superintendents Training	171,618				171,618	-
129 Principal of the Year	35,239				35,239	-
130 Teacher of the Year	22,431				22,431	-
131 School Related Personnel of the Year	7,403				7,403	-
132 Nonrecurring Funds:					-	-
133 FL Association of District Superintendents Training				25,691	25,691	-
134 Principal of the Year				5,275	5,275	-
135 Teacher of the Year				3,357	3,357	-
136 School Related Personnel of the Year				1,108	1,108	-
137 Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-
138 Align Appropriations with Revenue Estimates					-	-
139					-	-
140 TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	236,691	-	-	134,580,906	134,817,597	-
141						
142 G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,052,437			1,935,655	2,988,092	-
143 Recurring Funds:					-	-
144 State Science Fair	39,463				39,463	-
145 Academic Tourney	65,770				65,770	-
146 Arts for a Complete Education	131,539				131,539	-
147 Florida Holocaust Museum	131,539				131,539	-
148 Project to Advance School Success (PASS)	678,645				678,645	-
149 Nonrecurring Funds:					-	-
150 State Science Fair				2,569	2,569	-
151 Academic Tourney				4,282	4,282	-
152 Arts for a Complete Education				8,564	8,564	-
153 Florida Holocaust Museum	5,481			8,564	14,045	-
154 Learning for Life				1,242,590	1,242,590	-
155 Girl Scouts of Florida				382,335	382,335	-
156 Black Male Explorers				286,751	286,751	-
157 Startup Budget Adjustments - Deduct Nonrecurring	(5,481)			(1,935,655)	(1,941,136)	-
158 Align Appropriations with Revenue Estimates					-	-
159					-	-
160 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,046,956	-	-	-	1,046,956	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
161								
162	G/A-EXCEPTIONAL EDUCATION	1,495,717			2,576,329	4,072,046	-	
163	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-	
164	Align Appropriations with Revenue Estimates					-	-	
165						-	-	
166	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,495,717	-	-	2,333,354	3,829,071	-	
167								
168	FL SCHOOL FOR THE DEAF & THE BLIND	38,229,756			8,297,077	46,526,833	-	
169	Startup Budget Adjustments	120,363			16,190	136,553	-	
170	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-	
171						-	-	
172	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	38,350,119	-	-	4,407,913	42,758,032	-	
173								
174	TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-	
175	Startup Budget Adjustments	(3,243)			(366)	(3,609)	-	
176								
177	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	22,930	-	-	2,495	25,425	-	
178								
179	TOTAL, STATE GRANTS/NON-FEFP	67,251,900	-	-	146,363,945	213,615,845	-	

Division of Public Schools Federal Grants - K-12

		FY 2011-12 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-
2						-	-
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	-
4							
5	G/A-FEDERAL GRANTS & AIDS				2,458,835,191	2,458,835,191	-
6	Startup Budget Adjustments - Deduct Nonrecurring					-	-
7	ARRA - Title I Funds				(496,810,650)	(496,810,650)	-
8	ARRA - IDEA Funds				(422,519,656)	(422,519,656)	-
9	ARRA - Education Technology				(24,475,720)	(24,475,720)	-
10	ARRA - Education for Homeless Children				(2,116,410)	(2,116,410)	-
11	Align Appropriations with Revenue Estimates					-	-
12						-	-
13	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-
14							
15	G/A-SCHOOL LUNCH PROGRAM				804,333,624	804,333,624	-
16	Align Appropriations with Revenue Estimates					-	-
17						-	-
18	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	804,333,624	804,333,624	-
19							
20	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			2,532,907	19,418,953	-
21	Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-
22	Align Appropriations with Revenue Estimates					-	-
23						-	-
24	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	-	-	16,886,046	-
25							
26	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	16,886,046	-	-	2,321,345,799	2,338,231,845	-

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	178,968			24,996	203,964	-
2 Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-
3 Align Appropriations with Revenue Estimates					-	-
4					-	-
5 TOTAL, CAPITOL TECHNICAL CENTER	178,968	-	-	-	178,968	-
6						
7 G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000				1,030,000	-
8 Nonrecurring Funds:					-	-
9 NEFEC Web-based Instruction for Credit Recovery	1,000,000				1,000,000	-
10 Broward Educational Programming	30,000				30,000	-
11 Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-
12 Align Appropriations with Revenue Estimates					-	-
13					-	-
14 TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-
15						
16 FEDERAL EQUIP MATCHING GRANTS	627,356				627,356	-
17 Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20 TOTAL, FEDERAL EQUIP MATCHING GRANTS	127,356	-	-	-	127,356	-
21						
22 G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-
23 Recurring Funds:					-	-
24 Governmental & Cultural Affairs Programming	437,429				437,429	-
25 Florida Channel Closed Captioning	299,691				299,691	-
26 Year Round Coverage - Florida Channel	1,148,851				1,148,851	-
27 Public Radio & TV Stations	5,669,390				5,669,390	-
28 Nonrecurring Funds:					-	-
29 Governmental & Cultural Affairs Programming				86,278	86,278	-
30 Florida Channel Closed Captioning				59,111	59,111	-
31 Year Round Coverage - Florida Channel				226,597	226,597	-
32 Public Radio & TV Stations				1,118,222	1,118,222	-
33 Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-
34 Align Appropriations with Revenue Estimates					-	-
35					-	-
36 TOTAL, G/A-PUBLIC BROADCASTING	7,555,361	-	-	-	7,555,361	-
37						
38 TOTAL, ED MEDIA & TECH SERVICES	7,861,685	-	-	-	7,861,685	-

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	1,128.0	20,914,315			52,056,109	72,970,424	-
2	Startup Budget Adjustments		59,851			142,016	201,867	-
3	Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-
4	Align Appropriations with Revenue Estimates						-	-
5							-	-
6	TOTAL, SALARIES & BENEFITS	1,128.0	20,974,166	-	-	50,921,373	71,895,539	-
7								
8	OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-
9	Align Appropriations with Revenue Estimates						-	-
10							-	-
11	TOTAL, OTHER PERSONAL SERVICES		239,515	-	-	2,014,766	2,254,281	-
12								
13	EXPENSES		2,845,008			18,563,177	21,408,185	-
14	Align Appropriations with Revenue Estimates						-	-
15							-	-
16	TOTAL, EXPENSES		2,845,008	-	-	18,563,177	21,408,185	-
17								
18	OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-
19	Align Appropriations with Revenue Estimates						-	-
20							-	-
21	TOTAL, OPERATING CAPITAL OUTLAY		48,390	-	-	1,669,302	1,717,692	-
22								
23	ASSESSMENT & EVALUATION		35,648,861			47,988,864	83,637,725	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-
25	Align Appropriations with Revenue Estimates						-	-
26							-	-
27	TOTAL, ASSESSMENT & EVALUATION		35,648,861	-	-	42,240,808	77,889,669	-
28								
29	TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-
30	Additional Assessment from DOAH						-	-
31							-	-
32	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		282,410	-	-	-	282,410	-
33								
34	CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-
35	Align Appropriations with Revenue Estimates						-	-
36							-	-
37	TOTAL, CONTRACTED SERVICES		636,327	-	-	20,421,772	21,058,099	-
38								
39	G/A-CHOICES PRODUCT SALES					400,000	400,000	-

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
40							-	-
41	TOTAL, CHOICES PRODUCT SALES			-	-	400,000	400,000	-
42								
43	ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-
44							-	-
45	TOTAL, ED FACILITIES RES & DEV PROJECTS			-	-	200,000	200,000	-
46								
47	STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-
48							-	-
49	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS			-	-	484,993	484,993	-
50								
51	RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-
52							-	-
53	TOTAL, RISK MANAGEMENT INSURANCE		186,198	-	-	543,530	729,728	-
54								
55	TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-
56	Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-
57							-	-
58	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		155,980	-	-	291,822	447,802	-
59								
60	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,603,494			6,514,621	10,118,115	-
61	Startup Budget Adjustments		5,086			8,313	13,399	-
62	Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-
63	Align Appropriations with Revenue Estimates						-	-
64							-	-
65	TOTAL, DATA PROCESSING SERVICES		3,608,580	-	-	5,915,979	9,524,559	-
66								
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-
68							-	-
69	TOTAL, DP SERVICES/SOUTHWOOD			-	-	17,327	17,327	-
70								
71	DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER		30,000			157,369	187,369	-
72	Startup Budget Adjustments					(157,369)	(157,369)	-
73							-	-
74	TOTAL, DP SERVICES/NORTHWOOD		30,000	-	-		30,000	-
75								

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
76	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER						-	-
77	Startup Budget Adjustments					157,369	157,369	-
78							-	-
79	TOTAL, DP SERVICES/NORTHWEST			-	-	157,369	157,369	-
80								
81	TOTAL, STATE BOARD OF EDUCATION	1,128.0	64,655,435	-	-	143,842,218	208,497,653	-
82								
83	SALARY RATE ADJUSTMENT							
84							-	
85	TOTAL, SALARY RATE ADJUSTMENTS						-	

DRAFT – For Discussion Only – DRAFT

2010/2011 Contracts

<u>School District</u>	<u>Estimated Percentage</u>	<u>Bachelor's Range</u>	<u>Master's Range</u>
Alachua	1.45% (step) + \$634 supplement	\$32,450-\$49,850	\$33,950-\$53,950
Baker	1.25% (step) + .45%	\$34,168-\$59,000	\$36,794-\$61,626
<p>Baker did settle last September. The overall package increase was approx. 2.9%. It broke down to: step increase 1.25%. Money added to salary schedule .45%. \$100 was added to the step schedule (each step) for years 3 - 24. \$642 was added to the step salary schedule (each step) for years 25 – 30. The range of a bachelor degree step schedule (197 day) is \$34,168 - \$59,000. The step schedule for Master's (197 day) is \$36,794 - \$61,626.</p>			
Bay	1.7% (step) + \$750 bonus at the top	\$32,305-\$55,321	\$34,869-\$58,592
<p>2010-2011 Step increases for BS (\$ 767 or 1.82%); MS (\$ 781 or 1.73%); Spec. (\$ 782 or 1.66%); Doc. (\$ 784 or 1.60%)</p>			
Bradford	\$750 bonus/teachers \$500 bonus/non-instructional employees	\$32,025-\$55,094	\$34,525-\$57,594
<p>Brevard - settled with the teachers on Friday, February 11, 2011. We gave a onetime bonus to teachers, it comes to an average of \$800.00 or 1.47%.</p>			
<p>Broward – No raises, no steps last year. Still in negotiations for this year.</p>			
<p>Charlotte - Our teachers received 1 step retro to July 1, 2010 and 1 step effective January 1. The step retro was worth approximately \$519 for the year, and the step eff. 1/1 is worth \$260 for the remainder of the year; total \$789</p>			
Citrus	1.2%-1.5% (step) + 1.0% + 1.0% bonus	\$34,197-\$53,047	\$36,197-\$55,047
<p>Depending on where individual is on the instructional salary schedule, this ranges from \$750 to \$1,000.</p>			
Collier	0	\$38,198-\$60,793	\$40,893-\$66,808

Duval	1.39% (step) + \$500 bonus at the top	\$37,300-\$65,301	\$38,300-\$68,449
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Escambia - We offered 1% which is \$1.6 million. The union has not accepted at this time. They countered with 2% (\$3.2 million) which we rejected.

Flagler	2.0% (2 step increase starting in January, 2011)	\$38,213-\$57,677	\$40,963-\$60,427
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Franklin	3% Step + 2.25% Bonus Step Avg. 1.75%	\$32,960-\$50,808	\$35,677-\$56,529
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Hendry – Settled and restructured salary schedule by rolling in Professional pay to the base. Negotiated a one time bonus of \$2,250 per instructional employee in return for deleting the automatic step language with any future salary increases. The new language states any future salary increases or steps would have to be negotiated, if at all.

Hillsborough	2.0% (level increase)	\$37,014-\$61,595	\$39,927-\$64,507
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Lee	1.0% (step)+ 1.0% bonus	\$38,192-\$60,563	\$40,692-\$63,063
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We did give step--for the district it comes to 1.85%; however, amounts vary. The teacher scale steps jumps, for example, on the instructional bachelor's scale from step one to step two is \$390 but from step 25 to 26 is \$5,831. Similarly, on the AFSCME (trades) scale, from step 0 to step 1, the rate is about 20 cents an hour. At the higher steps it goes up a \$1.00 or more an hour. The 1.85% equals about \$1.2 Million.

Leon - In the past 3 years we have only given 1 pay increase. This past year we signed off on negotiations for a 1.2% increase with no steps. These negotiations are through the 2010-2011 year.

Liberty – Settled and awarded the step increases for employees, which averages 1.5% for most employees.

Madison - Paid a one time bonus = 3.75% to all employees out of fund balance. Madison also reduced starting teacher pay from \$33,568 to \$33,000 and increased the steps on our schedule from 21 to 22.

Marion - still in contract negotiations with all three of our unions (MEA – Instructional, MESP – Support Personnel, and IUPAT – Trades / Services). We had a full-book rewrite this year for all three unions.

Martin – Still in negotiations with both instructional and non-instructional unions. Do not have automatic step increases. Still negotiating language at this point and have not yet discussed salary with either union.

Miami-Dade - is at impasse.

Monroe 2.0% minimum \$43,177-\$71,669 \$44,970-\$78,086
 Step movement eliminated. Teachers completing years 3,15, 20and 25 received a one time salary increment of\$2,500.

Nassau 1.34% \$36,500-\$57,000 \$39,500-\$60,000
 (step)+ \$600 bonus at the top

Okaloosa 1.8% \$32,428-\$64,036 \$34,212-\$67,454
 (step)+ \$500 bonus at the top

Okeechobee 2.55% \$34,000-\$55,860 \$36,400-\$58,260
 (step) + \$1,000 on the top step

The average salary increase was about \$1000. We pay an additional \$2,400 for a master's degree, \$3,400 for a specialist, and \$4400 for a doctorate.

Osceola 1.23% \$37,800-\$60,800 \$40,485-\$63,435
 (step)+ 1.17% (2.4% total increase)

TEACHERS: Ratified January 4, 2011 - 2.4% Salary Adjustment (1.23% Step + 1.17 additional) retroactive to July 1

NON-INSTRUCTIONAL- ESP UNION (Paras, Clerks, etc) Currently under contract development - offered 1.6% retroactive by the district in January which was rejected by Union. Union has asked for 3% at the last meeting at the table.

TEAMSTERS (Representing Food Service, Transportation, Maintenance, Custodial): Offered 1.6% retroactive with January 18 deadline. Rejected by the Union. At impasse currently awaiting selection of Special Master.

NON-REPRESENTED NON-INSTRUCTIONAL (Executive Secretaries, Confidential and Professional Technical): Given 1.6% Salary Adjustment on January 4 retroactive.

ADMINISTRATORS (Non Represented): 1.19% Salary Adjustment equivalent to one step retroactive.

Palm Beach – No raises - \$500 bonus in 2009/10; automatic steps out of contract 3 years ago. No contract for 2010/11; has not spent EduJobs.

Pasco - we have not settled. We are currently at impasse and scheduled for a magistrate hearing in mid April. Our current BA range (2009/2010) is \$36,420-\$58,270. Our current MA range is \$39,120-61,170.

Pinellas	1.5% (step)+ \$250 training supplement	\$37,013-\$59,998	\$39,193-\$62,178
Putnam	1.5% (step)+ \$500 bonus at the top	\$36,251-\$55,365	\$38,397-60,011
St. Johns	1.4% (step)+ \$500 supplement at the top	\$38,000-\$58,200	\$40,650-\$61,050
St. Lucie	\$300 bonus	\$35,356-\$59,717	\$38,621-62,921

We provided a one time, non administrative, bonus that used about 40% of EduJobs money. We got full union support. This was provided just before Christmas. We anticipate our board will support my future recommendation for a fifth consecutive year of no raises.

Santa Rosa - Each employee received a non-re-occurring bonus. Instructional personnel received a \$1050.00 bonus and educational support/Blue Collar (mechanics, drivers, etc) received \$750.00.

Sarasota - We have mutually agreed not to enter into negotiations for the 2010-2011 school year budget. Staff have received their contractual step increase (if eligible). The step increase is approximately 1.5%.

Seminole	\$1,000 (average bonus) Bonus range--\$600-\$1,900	\$36,000-\$64,884	\$40,136-\$68,946
Sumter	1.10% (step)+.53%+ .63% bonus	\$37,391-\$59,892	\$39,869-\$62,438

Suwannee - did provide a step increase. The amount approximates: Instructional (\$645 - \$780); – School Related Personnel (\$400 - \$800)

Suwannee has settled contract negotiations, including compensation. The agreement was to provide for an increase to the salary schedule in the amount of 4%; however, it would be effective January 2011 and not retroactive. This is the first salary increase in three years. In order to settle, it was agreed upon by the board and bargaining unit to not open compensation for discussion until 2012-2013.

Bachelor's Range \$33,772 - \$56,230; Master's Range \$36,082 - \$58,540

Taylor – is still negotiating. On July 1, we rolled steps for both instructional and non-instructional. The total dollar impact for instructional is approximately \$125k and \$55k for non-instructional, which is 1.4% for each union.

The union has have proposed to close out 2009-10 negotiations as “status quo” with the issues that were outstanding at the end of last year still outstanding. Then we would open 2010-11 negotiations with the intent of closing those out before July 1, 2011. There is disagreement as to use of EduJobs funds.

Wakulla	.005%	\$33,700-\$52,700	\$35,900-\$54,900
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Walton – is at impasse.

Washington County has not settled negotiations. However, the district did give steps. The value of the steps equates to \$179,962.00 plus benefits or \$213,111.00. This is 1.43% plus benefits or 1.4564%.

Compiled using FEN charts and additional information that Joy Frank collected.

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A bill to be entitled
An act relating to ; providing an effective date.

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

Section 1. Subsections (14) and (15) of section 1003.01,
Florida Statutes, are amended to read:

1003.01 Definitions.—As used in this chapter, the term:

(14) "Core-curricula courses" means:

- (a) Language arts/reading, mathematics and science in prekindergarten through grade 3,
- (b) Courses in grades 4 through 8 in subjects that are measured by state assessment at any grade level,
- (c) Courses in grades 9 through 12 in subjects that are measured by state assessment at any grade level,
- (d) Courses that are specifically identified by name in statute as required for high school graduation that are not measured by state assessment, excluding any extracurricular courses.
- (e) Exceptional student education courses, and
- (f) English for Speakers of Other Languages courses.

The maximum number of students assigned to a core-curricula high school course in which a student in grades 4 through 8 is enrolled shall be governed by the requirements of s. 1003.03 (1)

~~(c). courses defined by the Department of Education as mathematics, language arts/reading, science, social studies, foreign language, English for Speakers of Other Languages, exceptional student education, and courses taught in traditional~~

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30 ~~self-contained elementary school classrooms.~~ The term is limited
31 in meaning and used for the sole purpose of designating classes
32 that are subject to the maximum class size requirements
33 established in s. 1, Art. IX of the State Constitution. This
34 term does not include courses offered under ss. 1002.37,
35 1002.415, and 1002.45.

36 (15) "Extracurricular courses" means all courses that are
37 not defined as "core-curricula courses," which may include, but
38 are not limited to, physical education, fine arts, performing
39 fine arts, and career education, and courses that may result in
40 college credit. The term is limited in meaning and used for the
41 sole purpose of designating classes that are not subject to the
42 maximum class size requirements established in s. 1, Art. IX of
43 the State Constitution.

44 Section 2. Subsection (1) and paragraph (a) of subsection
45 (2) of section 1003.03, Florida Statutes, are amended to read:
46 1003.03 Maximum class size.—

47 (1) ~~CONSTITUTIONAL CLASS SIZE MAXIMUMS.~~ Annually, by the
48 October student membership survey the following class size
49 maximums shall be satisfied:

50 ~~Pursuant to s. 1, Art. IX of the State Constitution,~~
51 ~~beginning in the 2010-2011 school year:~~

52 (a) The maximum number of students assigned to each teacher
53 who is teaching core-curricula courses in public school
54 classrooms for prekindergarten through grade 3 may not exceed 18
55 students.

56 (b) The maximum number of students assigned to each teacher
57 who is teaching core-curricula courses in public school
58 classrooms for grades 4 through 8 may not exceed 22 students.

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59 (c) The maximum number of students assigned to each teacher
60 who is teaching core-curricula courses in public school
61 classrooms for grades 9 through 12 may not exceed 25 students.
62

63 These maximums shall be maintained after the October student
64 membership survey, except as provided in subsection (2)(b) or
65 due to an extreme emergency beyond the control of the district
66 school board.
67

68 (2) IMPLEMENTATION.—

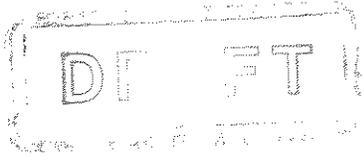
69 (a) The Department of Education shall annually calculate
70 class size measures described in subsection (1) based upon the
71 October student membership survey.

72 (b) A student who enrolls in a school after the October
73 student membership survey may be assigned to an existing class
74 that may temporarily exceed the maximum number of students in
75 subsection (1), if the school board determines it to be
76 impractical, educationally unsound, or disruptive to student
77 learning if the student cannot be assigned to the class. If such
78 determination is made:

79 1. Up to three such students may be assigned to a teacher
80 in kindergarten through grade 3 above the maximum as provided in
81 (1)(a),

82 2. Up to five such students may be assigned to a teacher in
83 grades 4 through 12 above the maximum as provided in (1)(b) and
84 (1)(c), respectively, and

85 3. The district school board shall develop a plan to
86 provide that the school will be in full compliance with the
87 maximum class size in subsection (1) by the next October student



88 membership survey.

89 ~~(b) Prior to the adoption of the district school budget for~~
90 ~~2010-2011, each district school board shall hold public hearings~~
91 ~~and provide information to parents on the district's website,~~
92 ~~and through any other means by which the district provides~~
93 ~~information to parents and the public, on the district's~~
94 ~~strategies to meet the requirements in subsection (1).~~

95
96 Section 3. Subsection (2) of section 1011.685, Florida
97 Statutes, is amended to read

98 1011.685 Class size reduction; operating categorical fund.—

99 (2) Class size reduction operating categorical funds shall
100 be used by school districts to reduce class size as required in
101 s. 1003.03. Districts that meet the maximum class size
102 requirement may use the funds, ~~or the funds may be used for any~~
103 ~~lawful operating expenditure; however, priority shall be given~~
104 ~~to increasing salaries of classroom teachers.~~

105 Section 4. This act shall take effect July 1, 2011.