

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
 BUDGET SUBCOMMITTEE ON EDUCATION PRE-K - 12
 APPROPRIATIONS
 Senator Simmons, Chair
 Senator Montford, Vice Chair

MEETING DATE: Thursday, March 24, 2011
TIME: 8:00 —10:00 a.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	SB 1466 Simmons	Class Size Requirements; Deletes a reference to the State Constitution regarding class size maximums. Requires that class size maximums be satisfied on or before the October student membership survey each year. Provides that a student who enrolls in a school after the October student membership survey may be assigned to classes that temporarily exceed class size maximums if the school board determines that not assigning the student would be impractical, educationally unsound, or disruptive to student learning, etc.	ED 03/17/2011 Favorable BEA 03/24/2011 BC
2	SB 1996 Education Pre-K - 12 (Compare H 1255, H 1341, S 1696, S 2026)	Student Assessment Program for Public Schools; Deletes a provision requiring that certain middle school students who earned high school credit in Algebra I take the Algebra I end-of-course assessment during the 2010-2011 school year.	ED 03/17/2011 Favorable BEA 03/24/2011 BC
3	Budget Work Session		

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Budget Subcommittee on Education Pre-K - 12 Appropriations

BILL: SB 1466

INTRODUCER: Senator Simmons

SUBJECT: Class Size

DATE: March 18, 2011 REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	deMarsh-Mathues	Matthews	ED	Favorable
2.	Armstrong	Hamon	BEA	Pre-meeting
3.	_____	_____	_____	_____
4.	_____	_____	_____	_____
5.	_____	_____	_____	_____
6.	_____	_____	_____	_____

I. Summary:

The bill redefines the terms “core-curricula courses” as follows:

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

The bill also:

- Specifies the maximum number of students for a core-curricula high school course in which a student in grades 4 through 8 is enrolled for high school graduation credit;
- Redefines the term “extracurricular courses” to include courses that may result in college credit;

- Specifies a timeframe for satisfying and maintaining class size maximums, with specific exceptions for an extreme emergency beyond the district's control and when a student enrolls after the October survey period;
- Provides requirements and limitations on the maximum number of students who can be assigned to a teacher when an existing class temporarily exceeds the class size maximums; and
- Provides that only a school district that meets the maximum class size requirements may use the class size reduction operational categorical funds for any lawful operating expenditure.

This bill substantially amends sections 1003.01, 1003.03, and 1011.685 of the Florida Statutes:

II. Present Situation:

Constitutional Amendment

In November 2002, s. 1, Art. IX of the State Constitution was amended to provide that by the beginning of the 2010 school year the maximum number of students assigned to a teacher who teaches core-curricula courses in public school classrooms shall be as follows:

- Prekindergarten through grade 3, the number of students may not exceed 18;
- Grades 4 through 8, the number of students may not exceed 22; and
- Grades 9 through 12, the number of students may not exceed 25.

The amendment required that beginning with the 2003-2004 fiscal year, the Legislature must provide sufficient funds to reduce the average number of students in each classroom by at least two students per year until the number of students per classroom does not exceed the maximum required by the beginning of the 2010 school year.

Implementation

Section 1003.03(2)(b), F.S., establishes an implementation schedule for reducing the average number of students per classroom by at least two students per year as follows:

- 2003-2004 through 2005-2006 at the district level;
- 2006-2007 through 2009-2010¹ at the school level; and
- 2010-2011 and thereafter, at the classroom level.

To implement the class size reduction provisions of the constitutional amendment, the Legislature created an operating categorical fund for the following purposes:²

- If the district has not met the constitutional maximums specified, or has not reduced its class size by the required average two students per year toward the constitutional maximums, the categorical funds must be used to reduce class size; and
- If the district has met the constitutional maximums or has successfully made the average two student reduction towards meeting those maximums, the funds may be used for any

¹ ch. 2009-59, L.O.F.

² s. 3, ch. 2003-391, L.O.F., codified in s. 1011.685, F.S.

lawful operating expenditure. Priority, however, shall be given to increase salaries of classroom teachers and to implement the differentiated pay provisions in s. 1012.22, F.S. In addition, in order to provide capital outlay funds to school districts for school construction for class size reduction, the Legislature created the Classrooms for Kids program to allocate funds appropriated for this purpose.³ A district is required to spend these funds only on the construction, renovation, remodeling, or repair of educational facilities, or the purchase or lease-purchase of relocatables that are in excess of the projects and relocatables identified in the district’s five-year work program adopted before March 15, 2003.⁴

The Legislature has appropriated over \$16 billion in the Class Size Reduction categorical for operations and \$2.5 billion for facilities funding for the Classrooms for Kids program.⁵ The following provides historical funding amounts appropriated by the Legislature for operations and school construction to meet the constitutional class size requirements:

Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Funds	\$ 468,198,634	\$ 972,191,216	\$1,507,199,696	\$2,108,529,344	\$2,640,719,730	\$2,729,491,033	\$2,845,578,849
Facilities Funds	\$ 600,000,000	\$ 100,000,000	\$ 83,400,000	\$1,100,000,000	\$ 650,000,000	\$0	\$0
Total	\$1,068,198,634	\$1,072,191,216	\$1,590,599,696	\$3,208,529,344	\$3,290,719,730	\$2,729,491,033	\$2,845,578,849

The appropriation for operations in 2010-2011 was \$2,927,921,474.

A district must consider specific options to implement the class size requirements, including: adopting policies to encourage students to take dual enrollment courses and courses from the Florida Virtual School; repealing district school board policies that require students to have more than 24 credits to graduate from high school; maximizing the use of instructional staff; using innovative methods to reduce the cost of school construction; adopting alternative methods of class scheduling, such as block scheduling; and redrawing school attendance zones to better utilize under-capacity schools.⁶

Charter schools are not exempt from the constitutional class size requirement. However, on March 14, 2008, two charter schools challenged the authority of the DOE to apply the maximum class size statute to charter schools in the absence of a rule. On December 17, 2008, a final order was issued determining that the class size statute did not to apply to charter schools pursuant to the provisions in s. 1002.33(16), F.S., which exempts charter schools from all provisions of the School Code with certain exceptions.⁷ Because of this ruling, no funding transfers were calculated for non-compliant charter schools for 2008-2009 and 2009-10, even though charter schools receive full funding from the state for the class size reduction categorical.

³ s. 4, ch. 2003-391, L.O.F., codified in s. 1013.735, F.S.

⁴ *Id.*

⁵ DOE presentation to the Senate Pre-K–12 Education Appropriations Committee, January 21, 2010, on file with the committee.

⁶ s. 1003.03(3), F.S.

⁷ *The Renaissance Charter School, Inc., and the Lee Charter Foundation, Inc., v. Department of Education*, DOAH Case No. 08-1309RU.

The 2010 Legislature provided that charter schools shall be in compliance with Section 1003.03, Florida Statutes, relating to maximum class size, except that the calculation shall be the average at the school level.⁸

Accountability and Compliance

The 2010 Legislature revised the accountability provisions by providing for the following:⁹

- Compliance determination based on the October student enrollment survey;
- A reduction calculation to class size funding for noncompliant districts which may be adjusted for good cause;
- A reallocation bonus of up to five percent of the base student allocation for compliant districts, not to exceed 25 percent of the reduced funds;
- An add-back of the remaining 75 percent of the reduced funds if districts submit a plan to meet the requirements by October of the subsequent year;
- A requirement, for the 2010-2011 school year, that school boards hold public hearings on strategies to meet class size requirements before the district budget is adopted; and
- Authorization of virtual instruction programs as an option to meet class size requirements.

Considerations¹⁰

Compliance for fiscal year 2010-2011 is calculated at the classroom level for traditional public schools and at the school level for charter schools. The adjustment to the districts class size allocation is calculated by the DOE and verified by the Florida Education Finance Program Allocation Conference. The amount of funds adjusted is to be the lesser of the amount calculated or the undistributed balance of the district's class size reduction operating categorical. The Commissioner of Education may make a recommendation to the Legislative Budget Commission for an alternate amount of funds for the compliance calculation, if the Commissioner has evidence that a district was unable to meet the class size requirement despite appropriate efforts to do so or because of an extreme emergency.¹¹

For the initial calculation completed on December 29, 2010, there were 44,556 traditional public school classrooms in 35 school districts and 3 lab schools that were not in compliance with class size requirements, for a potential total compliance calculation amount from the class size compliance calculation operating categorical of \$40,795,637. There were 44 charter schools that were not in compliance with school level class size requirements, for a potential total compliance calculation amount from the class size compliance calculation operating categorical of \$2,292,191.

Following the review of evidence, the Commissioner determined that data reporting errors were factors to be considered in the appeal process. After reviewing appeals related to data reporting errors, the potential compliance calculation amount for traditional public schools was decreased

⁸ ch. 2010-154, L.O.F.

⁹ *Id.*

¹⁰ Legislative Budget Commission Meeting materials for March 16, 2011, on file with the committee.

¹¹ s. 1003.03(4)(c), F.S.

by \$1,757,302, for an adjusted potential compliance calculation amount of \$39,038,335. The potential compliance calculation amount for charter schools was decreased by \$1,935,249, for an adjusted potential compliance calculation amount of \$356,942.

Following the appeal process, the Commissioner recommended an adjustment for unexpected student growth that resulted in an additional decrease in the potential class size operating categorical compliance calculation amount of \$7,733,211 for traditional public schools and \$1,403 for charter schools. After the appeal process and adjustments for unexpected growth, the adjusted total potential compliance calculation amount was \$31,305,124 for traditional public schools and \$355,539 for charter schools.

The Commissioner has recommended that the Legislative Budget Commission approve the alternate compliance calculation amounts of \$31,305,124 for traditional public schools and \$355,539 for charter schools.

If the Legislative Budget Commission approves the alternate compliance calculation amounts, the Commissioner will reallocate a portion of the compliance calculation amounts to districts and charter schools that have fully met class size requirements.¹² This reallocation may be up to five percent of the base student allocation multiplied by the total district FTE students, but cannot exceed 25 percent of the total funds reduced, resulting in a reallocation of \$7,826,281 for traditional schools and \$88,885 for charter schools. The funds remaining after the reallocation will be returned to districts and charter schools that were not in compliance with class size requirements and submitted a plan by February 15 describing the specific actions that will be taken to fully comply with class size requirements by October of the 2011-2012 school year.¹³ For the current year, all districts and charter schools not in compliance submitted a plan by the deadline, so that, if the Legislative Budget Commission provides approval, the remaining funds, or 75 percent, will be returned.

III. Effect of Proposed Changes:

Core-curricula and Extracurricular Courses

The bill redefines the terms “core-curricula courses”. Under current law, the courses are 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 course taught in traditional, self-contained elementary school classrooms.¹⁴ Under the bill, the courses are specified by grade levels, subjects measured by state assessments, high school graduation requirements, and subgroups of students:

- Language arts/reading, mathematics, and science courses in prekindergarten through grade 3;
- Courses in grades 4 through 8 in subjects that are measured by state assessment at any grade level;

¹² s.1003.03(4)(d)

¹³ s. 1003.03(4)(e), F.S.

¹⁴ Courses offered under ss. 1002.37 (the Florida Virtual School), 1002.415 (the K-8 Virtual School Program), and 1002.45 (the school district virtual instruction (VIP) programs), F.S., are excluded.

- Courses in grades 9 through 12 in subjects that are measured by state assessment at any grade level;
- Courses that are specifically identified by name in statute as required for high school graduation and that are not measured by state assessments, excluding any extracurricular courses;
- Exceptional student education courses; and
- English for Speakers of Other Languages courses.

For a core-curricula high school course in which a student in grades 4 through 8 is enrolled for high school graduation credit, the maximum number of students would be 25. Finally, the term “extracurricular courses” would also be redefined to include courses that may result in college credit. Current law specifies that these courses include physical education, fine arts, performing fine arts, and career education.

Florida high school students are currently required to complete 24 credits in order to earn a high school diploma. Students must also earn passing scores on the Florida Comprehensive Assessment Test (FCAT) or attain a passing score on the SAT or ACT. Beginning in the 2010-2011 school year, high school graduation requirements increase to include more rigorous courses. Students will be required to pass statewide, standardized end-of-course (EOC) assessments in specific courses beginning with the 2011-2012 school year. Beginning with students entering grade 9 in the following school years, courses include Geometry (2010-2011), Biology I (2011-2012), Algebra II (2012-2013), Chemistry or physics (2013-2014), and an additional equally rigorous science course (2013-2014).¹⁵

The DOE notes that in 2010-2011, there were 849 core courses. Under the current bill, there would be 288 core courses.¹⁶ The decrease would primarily be due to foreign languages, honors and advanced courses at the middle and secondary grade levels, courses without state assessments, and courses that are not required for graduation at the middle and high school level.

Compliance

Under the bill, a timeframe is specified for satisfying and maintaining class size maximums, with specific exceptions for an extreme emergency beyond the district’s control and when a student enrolls after the October survey period. Based on a school district’s determination that not assigning the student would be impractical, educationally unsound, or disruptive to student learning, a student could be assigned to an existing class that temporarily exceeds the class size maximums. However, the additional number of students who can be assigned to a teacher above the maximum may not exceed the following:

- Prekindergarten through 3rd grade, up to three students above the maximum;
- 4th grade through 8th grade, up to five students above the maximum; and
- 9th grade through 12th grade, up to five students above the maximum.

¹⁵ See ch. 2010-22, L.O.F., codified in ss. 1003.428 and 1003.429, F.S.

¹⁶ DOE, March 15, 2010, on file with the committee.

This temporary exception is also contingent upon a district school board developing a plan that provides that a school will be in full compliance with the maximum class size requirements by the following year's October student membership survey.

Finally, the bill provides that only a school district that meets the maximum class size requirements may use the class size reduction operational categorical funds for any lawful operating expenditure.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

D. Other Constitutional Issues:

This bill may be subject to constitutional challenge, based on the class size provision contained in s. 1, Art. IX, state constitution. Specifically, a potential argument exists that this proposed language authorizes maximums in excess of the caps provided in the Florida constitution. In an advisory opinion to the Attorney General on the validity of the class size constitutional amendment, the Florida Supreme Court referred to the Legislature's role as intended by the initiative as follows:

Rather than restricting the Legislature, the proposed amendment gives the Legislature latitude in designing ways to reach the class size goal articulated in the ballot initiative....¹⁷

The court also indicated that the primary purpose of the amendment is the legislative funding of reduced class size. This bill does not address the amount the Legislature appropriates for class size. Rather, it provides operational flexibility to school districts to meet the class size maximums, while assuring that children attending public schools obtain a high quality education.

¹⁷ *Advisory Opinion to the Attorney General re: Florida's Amendment to Reduce Class Size*, 816 So.2d 580, 584-85 (S.Ct. 2002).

V. Fiscal Impact Statement:**A. Tax/Fee Issues:**

None.

B. Private Sector Impact:

None.

C. Government Sector Impact:

The fiscal impact is minimal; however, the bill would provide greater operational flexibility to school districts in meeting the class size requirements.

In addition, the bill provides that once a school district meets the maximum class size requirements, the district may use the class size reduction operating categorical funds for any lawful operating expenditure.

VI. Technical Deficiencies:

None.

VII. Related Issues:

None.

VIII. Additional Information:**A. Committee Substitute – Statement of Substantial Changes:**

(Summarizing differences between the Committee Substitute and the prior version of the bill.)

None.

B. Amendments:

None.

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Budget Subcommittee on Education Pre-K - 12 Appropriations

BILL: SB 1996

INTRODUCER: Education Pre-K-12 Committee

SUBJECT: Student Assessment

DATE: March 18, 2011 REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	<u>Carrouth</u>	<u>Matthews</u>	<u>ED</u>	Favorable
2.	<u>Armstrong</u>	<u>Hamon</u>	<u>BEA</u>	Pre-meeting
3.	_____	_____	_____	_____
4.	_____	_____	_____	_____
5.	_____	_____	_____	_____
6.	_____	_____	_____	_____

I. Summary:

The bill repeals the requirement for students who took Algebra I in the middle grades from 2007-2008 through 2009-2010 to take the Algebra I end-of-course assessment in the 2010-2011 school year. Approximately 39,600 students would not have to take the Algebra I assessment, in some instances, several years after completion of the Algebra I course.

This bill amends section 1008.22(3) of the Florida Statutes.

II. Present Situation:

The 2010 Legislature enacted legislation to require students to take the statewide end-course-assessment (EOC) for Algebra I, beginning in the 2010-2011 school year.¹ Although students have been required to take and pass the Algebra I course for high school graduation, students were not previously required to take an EOC associated with the course. The Algebra I EOC, for the 2010-2011 school year, will count toward 30 percent of the student's grade, and beginning with the 2011-2012 school year, a student must pass the EOC in order to earn the required credit for the course.²

Beginning in the 2010-2011 school year, the Algebra I EOC will replace the mathematics portion of the 10th grade FCAT.³ Federal law requires that all public school students be tested in reading

¹ ch. 2010-22, L.O.F.
² s. 1008.22(3)(c)2.a.(I), F.S.
³ s. 1008.22(3)(c)1., F.S.

and mathematics at least once at the elementary, middle, and high school level.⁴ To comply with federal law, students who earned high school credit for Algebra I while in middle school in the 2007-08 through 2009-10 school years and who have not taken the 10th grade mathematics FCAT are required to take the Algebra I EOC.⁵ This provision was enacted to satisfy federal testing requirements. The Department of Education estimates that approximately 39,600 students completed Algebra I in the middle grades, did not take the 10th grade FCAT in mathematics, and would be required to take the Algebra I EOC in May, 2010.⁶

Although students who take high school level courses in the middle grades will, most likely, enroll in sequentially more rigorous courses, some school districts raised concerns that the lapse in time between taking the course in middle school and sitting for the EOC in high school would be unfair. As a result, the Department of Education (Department) submitted a request to the USDOE for a waiver from the federal law for the specific cohort of students who would have been affected. The waiver was granted on January 19, 2011.⁷

III. Effect of Proposed Changes:

The bill would repeal the requirement to take the Algebra I assessment in 2010-2011 for approximately 39,600 students, who previously took the Algebra I course in the middle grades. The bill would enact the waiver granted by the U.S. Department of Education for these students.

If the bill is not enacted before the spring administration of the Algebra I assessment, currently scheduled for early May, the bill will be moot.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

⁴ See Section 1111(b)(3)(C)(v)(I)(cc) of the Elementary and Secondary Education Act (ESEA), available at: <http://www2.ed.gov/policy/elsec/leg/esea02/pg2.html>.

⁵ s. 8, ch. 2010-22, L.O.F., codified in s. 1008.22(3)(c)2.a.(I), F.S.

⁶ Email correspondence from the Department of Education, on file with the committee.

⁷ Letter to Commissioner of Education Eric Smith from the Assistant Secretary of the U.S. Department of Education, on file with the committee.

V. Fiscal Impact Statement:**A. Tax/Fee Issues:**

None.

B. Private Sector Impact:

None.

C. Government Sector Impact:

According to the Department of Education (DOE), there is no expected fiscal impact at this time. The DOE's contract for the end-of-course assessments allows for the number of students taking the Algebra I end-of-course assessment to be 241,579 students. If the number of students taking the assessment is more than five percent above the contract number, there could be an increase in cost. However, the contract does not provide for a reduction in price if fewer students take the Algebra I EOC.

VI. Technical Deficiencies:

None.

VII. Related Issues:

None.

VIII. Additional Information:**A. Committee Substitute – Statement of Substantial Changes:**

(Summarizing differences between the Committee Substitute and the prior version of the bill.)

None.

B. Amendments:

None.

Senate Subcommittee on Education Pre-K - 12 Appropriations
2011-12 FEFP - DRAFT WITH FRS ADJUSTMENT, MARCH 24, 2011
Public Schools Funding Summary, Comparison with 2010-11
Total All Districts

	2010-11 3rd Calculation -1-	2011-12 Draft with FRS Adjustment -2-	Difference -3-	Percentage Difference -4-
1	<u>Major FEFP Formula Components</u>			
2	2,638,795.13	2,655,237.15	16,442.02	0.62%
3	2,843,258.65	2,864,243.06	20,984.41	0.74%
4				
5	1,445,620,545,163	1,407,824,467,012	(37,796,078,151)	-2.61%
6				
7	5.380	5.380	0.000	0.00%
8	0.748	0.748	0.000	0.00%
9	6.128	6.128	0.000	0.00%
10				
11	3,623.76	3,571.96	(51.80)	-1.43%
12				
13	<u>FEFP Detail</u>			
14	10,310,064,798	10,239,684,730	(70,380,068)	-0.68%
15	7,775,762	5,234,919	(2,540,843)	-32.68%
16	35,754,378	35,243,269	(511,109)	-1.43%
17	11,317,581	12,758,885	1,441,304	12.74%
18	33,912,589	8,271,652	(25,640,937)	-75.61%
19	140,926,426	137,707,730	(3,218,696)	-2.28%
20	67,133,784	66,174,107	(959,677)	-1.43%
21	639,315,534	633,050,862	(6,264,672)	-0.98%
22	101,731,186	100,276,939	(1,454,247)	-1.43%
23	980,571,070	968,798,092	(11,772,978)	-1.20%
24	20,000,000	19,714,100	(285,900)	-1.43%
25	8,337,158	8,243,718	(93,440)	-1.12%
26	430,693,345	427,181,821	(3,511,524)	-0.82%
27	216,918,478	215,149,900	(1,768,578)	-0.82%
28	33,220,437	32,745,551	(474,886)	-1.43%
29	872,664,689	0	(872,664,689)	-100.00%
30	1,785,571	0	(1,785,571)	-100.00%
31	13,912,122,786	12,910,236,275	(1,001,886,511)	-7.20%
32				
33	7,197,944,104	6,954,236,092	(243,708,012)	-3.39%
34	872,664,689	0	(872,664,689)	-100.00%
35				
36	5,841,513,993	5,956,000,183	114,486,190	1.96%
37				
38	<u>State Categorical Programs</u>			
39	129,914,030	128,056,909	(1,857,121)	-1.43%
40	2,913,825,383	2,932,193,901	18,368,518	0.63%
41	3,043,739,413	3,060,250,810	16,511,397	0.54%
42				
43	8,885,253,406	9,016,250,993	130,997,587	1.47%
44				
45	<u>Local Funding</u>			
46	7,197,944,104	6,954,236,092	(243,708,012)	-3.39%
47	1,018,844,954	992,332,415	(26,512,539)	-2.60%
49	8,216,789,058	7,946,568,507	(270,220,551)	-3.29%
50				
51	17,974,707,153	16,962,819,500	(1,011,887,653)	-5.63%
52				
53	6,811.71	6,388.44	(423.27)	-6.21%

Senate PreK-12 Education Appropriations

- 1 - - 2 - - 3 - - 4 - - 5 - - 6 - - 7 - - 8 - - 9 - - 10 - - 11 - - 12 - - 13 - - 14 - - 15 - - 16 -

		2010-11 Budget						2011-12 Draft Budget, March 24, 2011									
Budget Entity	Approp Cat Title	GR	EETF	ARRA	PSSTF	Other TF	Local Funds	Grand Total 2010-11	Base GR	Base EETF	Base Other TF	Base PSSTF	Local Funds Estimate	State & Federal Adjustments	Grand Total 2011-12	% to 2010-11	% to Recur GR
VPK	1 VOLUNTARY PREKINDERGARTEN FUNDS	331,610,249		72,762,557				404,372,806	331,610,249					0	331,610,249	2.5%	25.0%
	2 Replace NR													71,626,946	71,626,946		
	3 Program Delivery Workload/Enrollment													11,118,186	11,118,186		
	4 EARLY LEARNING STANDARDS AND ACCOUNTABILITY	384,000						384,000	384,000 a					(19,200)	364,800	-5.0%	-5.0%
	5 Total	331,994,249	0	72,762,557			0	404,756,806	331,994,249	0	0	0	0	82,725,932	414,720,181	2.5%	24.9%
FEFP	7 FLORIDA EDUCATIONAL FINANCE PROGRAM	5,808,038,601	9,036,490	872,664,689	24,438,902		8,216,789,058	14,930,967,740	5,621,619,075	9,036,490		24,438,902	7,946,568,507	0	13,601,662,974	-6.9%	5.3%
	8 Adjustment to Offset Tax Roll Changes													214,659,379	214,659,379		
	9 Adjustment to Maintain Funds per Student													68,393,777	68,393,777		
	10 Replace NR													696,498,560	696,498,560		
	11 FRS Adjustment													(678,646,000)	(678,646,000)		
	12 CLASS SIZE REDUCTION	2,723,887,929	103,776,356		86,161,098			2,913,825,383	2,712,984,020	103,776,356		86,161,098		0	2,902,921,474	0.6%	-2.7%
	13 EETF adjustment - no net change													0	0		
	14 PSSTF adjustment - no net change													0	0		
	15 Replace NR													25,000,000	25,000,000		
	16 Workload													4,272,427	4,272,427		
17 SCHOOL RECOGNITION		129,914,030					129,914,030			129,914,030				(1,857,121)	128,056,909	-1.4%	0.0%
18 Total	8,531,926,530	242,726,876	872,664,689	110,600,000		8,216,789,058	17,974,707,153	8,334,603,095	242,726,876	0	110,600,000	7,946,568,507	328,321,022	16,962,819,500	-5.6%	2.7%	
Non-FEFP	20 INSTRUCTIONAL MATERIALS	1,255,285		488,564				1,743,849	1,085,102 nc*					299,918	1,385,020	-20.6%	27.6%
	21 EXCELLENT TEACHING	21,244,177						21,244,177	0 nc					0	0	-100.0%	0.0%
	22 GRANTS TO PUBLIC SCHOOLS FOR READING INITIATIVES	0		2,300,000		5,000,000		7,300,000	0 nc*					1,000,000	1,000,000	-86.3%	0.0%
	23 ASSISTANCE TO LOW PERFORMING SCHOOLS	3,211,801		723,379				3,935,180	3,211,801 nc					(160,590)	3,051,211	-22.5%	-5.0%
	24 MENTORING/STUDENT ASSISTANCE INITIATIVES	14,045,761		1,183,735				15,229,496	7,859,816 nc*					842,506	8,702,322	-42.9%	10.7%
	25 COLLEGE REACH OUT PROGRAM	1,825,106		411,060				2,236,166	1,825,106 nc					(91,255)	1,733,851	-22.5%	-5.0%
	26 FL DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,348,554		136,465				2,485,019	2,348,554 nc*					(117,428)	2,231,126	-10.2%	-5.0%
	27 NEW WORLD SCHOOL OF THE ARTS	595,286		193,276				788,562	595,286 nc					(29,764)	565,522	-28.3%	-5.0%
	28 SCHOOL DISTRICT MATCHING GRANTS PROGRAM	1,285,584		354,288				1,639,872	1,285,584 nc*					190,301	1,475,885	-10.0%	14.8%
	29 TEACHER & SCHOOL ADMINISTRATOR DEATH BENEFITS	20,000						20,000	20,000 *					0	20,000	0.0%	0.0%
	30 RISK MANAGEMENT INSURANCE	529,117				39,277		568,394	529,117 *		39,277			0	568,394	0.0%	0.0%
	31 AUTISM PROGRAM	5,893,731		342,460				6,236,191	5,893,731 nc*					(294,686)	5,599,045	-10.2%	-5.0%
	32 REGIONAL EDUCATION CONSORTIUM SERVICES	1,445,390		166,075				1,611,465	1,445,390 nc*					85,502	1,530,892	-5.0%	5.9%
	33 TEACHER PROFESSIONAL DEVELOPMENT	236,691		35,431		134,580,906		134,853,028	236,691 nc*		134,580,906			12,572	134,830,169	0.0%	5.3%
	34 SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	1,052,437		1,935,655				2,988,092	1,046,956 nc*					835,626	1,882,582	-37.0%	79.8%
	35 EXCEPTIONAL EDUCATION	1,495,717		242,975			2,333,354	4,072,046	1,495,717 nc		2,333,354			(74,786)	3,754,285	-7.8%	-5.0%
	36 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	38,229,756		3,905,354		4,391,723		46,526,833	38,350,119 c*		4,407,913			(716,108)	42,041,924	-1.2%	8.3%
	37 Replace NR													3,905,354	3,905,354		
	38 TRANSFER TO DMS - HUMAN RESOURCES	26,173				2,861		29,034	22,930 *		2,495			0	25,425	-12.4%	0.0%
	39 Total	94,740,566	0	12,418,717	0	146,348,121	0	253,507,404	67,251,900	0	141,363,945	0	0	5,687,162	214,303,007	-15.5%	8.5%
Fed Grants	41 PROJECTS, CONTRACTS & GRANTS					4,099,420		4,099,420			4,099,420			(100,000)	3,999,420	-2.4%	0.0%
	42 FEDERAL GRANTS AND AIDS			945,922,436		1,512,912,755		2,458,835,191			1,512,912,755			0	1,512,912,755	-38.5%	0.0%
	43 STRATEGIC EDUCATION INITIATIVES - RACE TO THE TOP													196,922,877	196,922,877	0.0%	0.0%
	44 PARTNERSHIP FOR ASSESSMENT (PARCC)													28,333,892	28,333,892	0.0%	0.0%
	45 DOMESTIC SECURITY													5,409,971	5,409,971	0.0%	0.0%
	46 SCHOOL LUNCH PROGRAM					804,333,624		804,333,624			804,333,624			137,973,570	942,307,194	17.2%	0.0%
	47 SCHOOL LUNCH PROGRAM - STATE MATCH	16,886,046		2,532,907				19,418,953	16,886,046 nc*					0	16,886,046	-13.0%	0.0%
48 Total	16,886,046	0	948,455,343	0	2,321,345,799	0	3,286,687,188	16,886,046	0	2,321,345,799	0	0	368,540,310	2,706,772,155	-17.6%	0.0%	
ED Media & Tech	50 CAPITOL TECHNICAL CENTER	178,968		24,996				203,964	178,968 nc					(8,948)	170,020	-16.6%	-5.0%
	51 INSTRUCTIONAL TECHNOLOGY	1,030,000						1,030,000	0 nc*					500,000	500,000	-51.5%	0.0%
	52 FEDERAL EQUIPMENT MATCHING GRANT	627,356						627,356	127,356 nc					(6,368)	120,988	-80.7%	-5.0%
	53 PUBLIC BROADCASTING	7,555,361		1,490,208				9,045,569	7,555,361 nc*					(24,381)	7,530,980	-16.7%	-0.3%
54 Total	9,391,685	0	1,515,204	0	0	0	10,906,889	7,861,685	0	0	0	0	460,303	8,321,988	-23.7%	5.9%	
55																	

Senate PreK-12 Education Appropriations

- 1 - - 2 - - 3 - - 4 - - 5 - - 6 - - 7 - - 8 - - 9 - - 10 - - 11 - - 12 - - 13 - - 14 - - 15 - - 16 -

Budget Entity	Approp Cat Title	2010-11 Budget					Grand Total 2010-11	2011-12 Draft Budget, March 24, 2011					State & Federal Adjustments	Grand Total 2011-12	% to 2010-11	% to Recur GR
		GR	EETF	ARRA	PSSTF	Other TF		Local Funds	Base GR	Base EETF	Base Other TF	Base PSSTF				
SBOE 56	SALARIES AND BENEFITS	20,914,315		1,276,752		50,779,357	72,970,424	20,974,166	a		50,921,373		(2,163,057)	69,732,482	-4.4%	-5.0%
57	OTHER PERSONAL SERVICES	239,515				2,014,766	2,254,281	239,515	a		2,014,766		(11,976)	2,242,305	-0.5%	-5.0%
58	EXPENSES	2,845,008				18,563,177	21,408,185	2,845,008	a		18,563,177		40,194	21,448,379	0.2%	-5.0%
59	OPERATING CAPITAL OUTLAY	48,390				1,669,302	1,717,692	48,390	a		1,669,302		(2,420)	1,715,272	-0.1%	-5.0%
60	ASSESSMENT AND EVALUATION	35,648,861		5,748,056		42,240,808	83,637,725	35,648,861	a		42,240,808		(2,124,045)	75,765,624	3.6%	-11.9%
61	Liquidated Damages												10,846,041	10,846,041		
62	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	282,410					282,410	282,410	*				51,638	334,048	18.3%	18.3%
63	CONTRACTED SERVICES	636,327				20,421,772	21,058,099	636,327	a		20,421,772		280,377	21,338,476	1.3%	-5.0%
64	CHOICES PRODUCT SALES					400,000	400,000	0	a		400,000		0	400,000	0.0%	0.0%
65	ED FAC RES & DEV PROJ					200,000	200,000	0	a		200,000		0	200,000	0.0%	0.0%
66	STUDENT FINANCIAL ASSISTANCE - MIS					484,993	484,993	0	a		484,993		0	484,993	0.0%	0.0%
67	RISK MANAGEMENT INSURANCE	186,198				543,530	729,728	186,198	*		543,530		0	729,728	0.0%	0.0%
68	TRANSFER TO DMS - HUMAN RESOURCES	178,042				334,626	512,668	155,980	*		291,822		0	447,802	-12.7%	0.0%
69	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	3,603,494		606,955		5,907,666	10,118,115	3,608,580	a		5,915,979		(180,429)	9,344,130	-7.6%	-5.0%
70	SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	0	*		17,327		0	17,327	0.0%	0.0%
71	NORTHWEST REGIONAL DATA CENTER	30,000				157,369	187,369	30,000	a*		157,369		(30,000)	157,369	-16.0%	-100.0%
72	Total	64,612,560	0	7,631,763	0	143,734,693	215,979,016	64,655,435	0	143,842,218	0	0	6,706,323	215,203,976	-0.4%	-8.7%
73	Grand Total	9,049,551,636	242,726,876	1,915,448,273	110,600,000	2,611,428,613	8,216,789,058	22,146,544,456	8,823,252,410	242,726,876	2,606,551,962	110,600,000	7,946,568,507	20,522,140,807	-7.3%	3.5%

	Total GR	Total EETF	Total Other TF	Total PSSTF	Total Local
2011-12 Totals by Fund	9,131,400,000	235,650,973	2,987,421,327	221,100,000	7,946,568,507
Compared to 2010-11 by Fund	0.9%	-2.9%	-34.0%	99.9%	-3.3%

Senate PreK-12 Education Appropriations

- 1 - - 2 - - 3 - - 4 - - 5 - - 6 - - 7 - - 8 -

Budget Entity	Approp Cat Title	2010-11 Budget			2011-12 Draft Budget, March 23, 2011			% over 2010-11	% to Recur GR
		GR	ARRA	Grand Total 2010-11	Base GR	GR Adjustments	Total 2011-12		
Non-FEFP									
1	INSTRUCTIONAL MATERIALS								
2	Instructional Materials for Partially Sighted Pupils	131,493	8,564	140,057	131,493	(6,575)	124,918	-10.8%	-5.0%
3	Sunlink Uniform Library Database	100,000	0	100,000	100,000	(5,000)	95,000	-5.0%	-5.0%
4	Learning Through Listening	950,000	0	950,000	779,817	75,183	855,000	-10.0%	-5.0%
5	Instructional Materials Management	73,792	0	73,792	73,792	(3,690)	70,102	-5.0%	-5.0%
6	PAEC Distance Learning Teacher Training	0	480,000	480,000	0	240,000	240,000	-50.0%	0.0%
7	Subtotal	1,255,285	488,564	1,743,849	1,085,102	299,918	1,385,020	-20.6%	27.6%
8									
9	MENTORING/STUDENT ASSISTANCE INITIATIVES					0			
10	Best Buddies	689,973	0	689,973	689,973	(34,499)	655,474	-5.0%	-5.0%
11	Take Stock in Children	4,000,000	0	4,000,000	3,000,000	800,000	3,800,000	-5.0%	26.7%
12	Big Brothers, Big Sisters	2,270,880	0	2,270,880	1,709,935	200,000	1,909,935	-15.9%	11.7%
13	The Florida Alliance of Boys and Girls Clubs	1,809,941	0	1,809,941	1,559,941	(77,997)	1,481,944	-18.1%	-5.0%
14	YMCA State Alliance	899,967	0	899,967	899,967	(44,998)	854,969	-5.0%	-5.0%
15	Competitive Bid Projects	4,375,000	867,202	5,242,202	0	0	0	-100.0%	0.0%
16	Governor's Mentoring Initiative	0	316,533	316,533	0	0	0	-100.0%	0.0%
17	Subtotal	14,045,761	1,163,735	15,229,496	7,859,816	842,506	8,702,322	-42.9%	10.7%
18									
19	FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTER								
20	UF	466,719	27,119	493,838	466,719	(23,336)	443,383	-10.2%	-5.0%
21	UM	439,480	25,537	465,017	439,480	(21,974)	417,506	-10.2%	-5.0%
22	FSU	438,138	25,458	463,596	438,138	(21,907)	416,231	-10.2%	-5.0%
23	USF	458,092	26,618	484,710	458,092	(22,905)	435,187	-10.2%	-5.0%
24	UF Health Science Center at Jax	546,125	31,733	577,858	546,125	(27,306)	518,819	-10.2%	-5.0%
25	Subtotal	2,348,554	136,465	2,485,019	2,348,554	(117,428)	2,231,126	-10.2%	-5.0%
26									
27	AUTISM PROGRAM								
28	USF/FMHI	1,033,689	60,063	1,093,752	1,033,689	(51,684)	982,005	-10.2%	-5.0%
29	UF	716,817	41,651	758,468	716,817	(35,841)	680,976	-10.2%	-5.0%
30	UCF	885,209	51,436	936,645	885,209	(44,260)	840,949	-10.2%	-5.0%
31	UM	1,120,396	65,102	1,185,498	1,120,396	(56,020)	1,064,376	-10.2%	-5.0%
32	FAU	560,602	32,574	593,176	560,602	(28,030)	532,572	-10.2%	-5.0%
33	UF at Jax	746,999	43,405	790,404	746,999	(37,350)	709,649	-10.2%	-5.0%
34	FSU	830,019	48,229	878,248	830,019	(41,501)	788,518	-10.2%	-5.0%
35	Subtotal	5,893,731	342,460	6,236,191	5,893,731	(294,696)	5,599,045	-10.2%	-5.0%
36									
37	TEACHER PROFESSIONAL DEVELOPMENT								
38	FADSS Training	171,618	25,691	197,309	171,618	15,826	187,444	-5.0%	9.2%
39	Principal of the Year	35,239	5,275	40,514	35,239	(1,762)	33,477	-17.4%	-5.0%
40	Teacher of the Year	22,431	3,357	25,788	22,431	(1,122)	21,309	-17.4%	-5.0%
41	School Related Personnel of the Year	7,403	1,108	8,511	7,403	(370)	7,033	-17.4%	-5.0%
42	Subtotal	236,691	35,431	272,122	236,691	12,572	249,263	-8.4%	5.3%
43									
44	SCHOOL AND INSTRUCTIONAL ENHANCEMENTS								
45	State Science Fair	39,463	2,569	42,032	39,463	(1,973)	37,490	-10.8%	-5.0%
46	Academic Tourney	65,770	4,282	70,052	65,770	(3,289)	62,481	-10.8%	-5.0%
47	Arts for a Complete Education	131,539	8,564	140,103	131,539	(6,577)	124,962	-10.8%	-5.0%
48	Florida Holocaust Museum	137,020	8,564	145,584	131,539	(6,577)	124,962	-14.2%	-5.0%
49	Project to Advance School Success	678,645	0	678,645	678,645	(101,797)	576,848	-15.0%	-15.0%
50	Learning for Life	0	1,242,590	1,242,590	0	621,295	621,295	-50.0%	0.0%
51	Girl Scouts of Florida	0	382,335	382,335	0	191,168	191,168	-50.0%	0.0%
52	Black Male Explorers	0	286,751	286,751	0	143,376	143,376	-50.0%	0.0%
53	Subtotal	1,052,437	1,935,655	2,988,092	1,046,956	835,626	1,882,582	-37.0%	79.8%
54									
55	INSTRUCTIONAL TECHNOLOGY								
56	NEFEC Web-Based Instruction	1,000,000	0	1,000,000	0	500,000	500,000	-50.0%	0.0%
57	Broward Educational Programming	30,000	0	30,000	0	0	0	-100.0%	0.0%
58	Subtotal	1,030,000	0	1,030,000	0	500,000	500,000	-51.5%	0.0%
59									
60	PUBLIC BROADCASTING								
61	Statewide Governmental and Cultural Affairs Programming	437,429	86,278	523,707	437,429	60,093	497,522	-5.0%	13.7%
62	Florida Channel Closed Captioning	299,691	59,111	358,802	299,691	41,171	340,862	-5.0%	13.7%
63	Florida Channel Year Round Coverage	1,148,851	226,597	1,375,448	1,148,851	157,825	1,306,676	-5.0%	13.7%
64	Public Television and Radio Stations	5,669,390	1,118,222	6,787,612	5,669,390	(283,470)	5,385,920	-20.7%	-5.0%
65	Subtotal	7,555,361	1,490,208	9,045,569	7,555,361	(24,381)	7,530,980	-16.7%	-0.3%

PreK -12 Appropriations 2011-12

FY 2011-12 Draft Senate Budget, March 24, 2011

Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1							
2 EARLY LEARNING		414,720,181	-	-	-	414,720,181	-
3							
4 PUBLIC SCHOOLS							
5 State Grants - K-12/FEFP		8,559,500,020	235,650,973	221,100,000	-	9,016,250,993	76,000,000
6							
7 State Grants - K-12/Non-FEFP		72,939,062	-	-	141,363,945	214,303,007	-
8							
9 Federal Grants - K-12 Programs		16,886,046	-	-	2,689,886,109	2,706,772,155	-
10							
11 Ed Media & Technology Services		8,321,988	-	-	-	8,321,988	-
12							
13 STATE BOARD OF EDUCATION	1,092.0	59,032,703	-	-	156,171,273	215,203,976	-
14							
15							
16							
17 TOTAL, PUBLIC SCHOOLS	1,092.0	9,131,400,000	235,650,973	221,100,000	2,987,421,327	12,575,572,300	76,000,000

Early Learning - PreKindergarten Education

FY 2011-12 Draft Senate Budget, March 24, 2011

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)	-
2a	Restore Nonrecurring	71,626,946				71,626,946	-
2b	Workload	11,118,186				11,118,186	-
3						-	-
4						-	-
5	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	414,355,381	-	-	-	414,355,381	-
6							
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-
8	Align Appropriations with Revenue Estimates	(19,200)				(19,200)	-
9						-	-
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	364,800	-	-	-	364,800	-
11							
12	TOTAL, PREKINDERGARTEN EDUCATION	414,720,181	-	-	-	414,720,181	-

Division of Public Schools - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

	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)	-
2a Restore Nonrecurring	694,641,439	1,857,121			696,498,560	-
2b Adjustment to Offset Tax Roll Change	214,659,379				214,659,379	-
2c Workload	68,393,777				68,393,777	-
2d FRS Adjustment	(678,646,000)				(678,646,000)	-
3					-	-
4					-	-
5					-	-
6					-	-
7 TOTAL, G/A-FEFP	5,920,667,670	10,893,611	24,438,902	-	5,956,000,183	-
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)	-
10a Restore Nonrecurring	25,000,000				25,000,000	-
10b PSSTF Adjustment to Revenue Estimate	(110,500,000)		110,500,000		-	76,000,000
10c EETF Adjustment	7,075,903	(7,075,903)			-	-
10d Workload	4,272,427				4,272,427	-
11					-	-
12					-	-
13					-	-
14					-	-
15 TOTAL, G/A-CLASS SIZE REDUCTION	2,638,832,350	96,700,453	196,661,098	-	2,932,193,901	76,000,000
16						
17 G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-
17a Align Appropriations with Revenue Estimates		(1,857,121)			(1,857,121)	-
18					-	-
19					-	-
20					-	-
21					-	-
22 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	128,056,909	-	-	128,056,909	-
23						
24 TOTAL FEFP	8,559,500,020	235,650,973	221,100,000	-	9,016,250,993	76,000,000

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

	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)	-
11a Restore Nonrecurring:					-	-
11b PAEC Distance Learning	240,000				240,000	-
11c Learning thru Listening	75,183				75,183	-
12 Align Appropriations with Revenue Estimates:					-	-
12a Partially Sighted Materials	(6,575)				(6,575)	-
12b Sunlink Library Database	(5,000)				(5,000)	-
12c Instructional Materials Management	(3,690)				(3,690)	-
13					-	-
14 TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,385,020	-	-	-	1,385,020	-
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					-	-
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)	-
23a Restore Nonrecurring	1,000,000				1,000,000	-
24 Align Appropriations with Revenue Estimates				(5,000,000)	(5,000,000)	-
25					-	-
26 TOTAL, G/A- READING INITIATIVES	1,000,000	-	-	-	1,000,000	-
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	(160,590)				(160,590)	-
31					-	-
32 TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,051,211	-	-	-	3,051,211	-
33						

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
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	-
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)	-
47a Restore Nonrecurring:					-	-
47b Take Stock in Children	800,000				800,000	-
47c Big Brothers Big Sisters	200,000				200,000	-
48 Align Appropriations with Revenue Estimates:					-	-
48a Best Buddies	(34,499)				(34,499)	-
48b Florida Alliance of Boys and Girls Clubs	(77,997)				(77,997)	-
48c YMCA State Alliance	(44,998)				(44,998)	-
49					-	-
50 TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	8,702,322	-	-	-	8,702,322	-
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	(91,255)				(91,255)	-
55					-	-
56 TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,733,851	-	-	-	1,733,851	-
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	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
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:					-	-
72a University of Florida	(23,336)				(23,336)	-
72b University of Miami	(21,974)				(21,974)	-
72c Florida State University	(21,907)				(21,907)	-
72d University of South Florida	(22,905)				(22,905)	-
72e UF Health Science Center at Jacksonville	(27,306)				(27,306)	-
73					-	-
74 TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,231,126	-	-	-	2,231,126	-
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	(29,764)				(29,764)	-
79					-	-
80 TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	565,522	-	-	-	565,522	-
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)	-
83a Restore Nonrecurring	190,301				190,301	-
84 Align Appropriations with Revenue Estimates					-	-
85					-	-
86 TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,475,885	-	-	-	1,475,885	-
87						
88 TEACHER DEATH BENEFITS	20,000				20,000	-
89					-	-
90					-	-
91 TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-
92						
93 RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-
94					-	-
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	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
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:					-	-
116a USF Florida Mental Health Institute	(51,684)				(51,684)	-
116b UF College of Medicine	(35,841)				(35,841)	-
116c University of Central Florida	(44,260)				(44,260)	-
116d UM Pediatrics including Nova	(56,020)				(56,020)	-
116e Florida Atlantic University	(28,030)				(28,030)	-
116f UF at Jacksonville	(37,350)				(37,350)	-
116g FSU	(41,501)				(41,501)	-
117					-	-
118 TOTAL, G/A-AUTISM PROGRAM	5,599,045	-	-	-	5,599,045	-
119						
120 G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-
121 Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-
121a Restore Nonrecurring	85,502				85,502	-
122 Align Appropriations with Revenue Estimates:					-	-
123					-	-
124 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,530,892	-	-	-	1,530,892	-
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	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
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)	-	
137a	Restore Nonrecurring: FADSS Training						
	15,826				15,826	-	
138	Align Appropriations with Revenue Estimates:						
					-	-	
138a	Principal of the Year						
	(1,762)				(1,762)	-	
138b	Teacher of the Year						
	(1,122)				(1,122)	-	
138c	School Related Personnel of the Year						
	(370)				(370)	-	
139					-	-	
140	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT						
	249,263	-	-	134,580,906	134,830,169	-	
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)	-	
157a	Restore Nonrecurring:						
					-	-	
157b	Learning for Life						
	621,295				621,295	-	
157c	Girl Scouts of Florida						
	191,168				191,168	-	
157d	Black Male Explorers						
	143,376				143,376	-	
158	Align Appropriations with Revenue Estimates:						
					-	-	
158a	State Science Fair						
	(1,973)				(1,973)	-	
158b	Academic Tourney						
	(3,289)				(3,289)	-	
158c	Arts for a Complete Education						
	(6,577)				(6,577)	-	
158d	Florida Holocaust Museum						
	(6,577)				(6,577)	-	
158e	Project to Advance School Success (PASS)						
	(101,797)				(101,797)	-	
159					-	-	
160	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS						
	1,882,582	-	-	-	1,882,582	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 24, 2011

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
161						
162	1,495,717			2,576,329	4,072,046	-
163				(242,975)	(242,975)	-
164	(74,786)				(74,786)	-
165					-	-
166	1,420,931	-	-	2,333,354	3,754,285	-
167						
168	38,229,756			8,297,077	46,526,833	-
169	120,363			16,190	136,553	-
170				(3,905,354)	(3,905,354)	-
170a	3,905,354				3,905,354	-
170b	(716,108)				(716,108)	-
171					-	-
172	41,539,365	-	-	4,407,913	45,947,278	-
173						
174	26,173			2,861	29,034	-
175	(3,243)			(366)	(3,609)	-
176						
177	22,930	-	-	2,495	25,425	-
178						
179	72,939,062	-	-	141,363,945	214,303,007	-

Division of Public Schools Federal Grants - K-12 Programs

FY 2011-12 Draft Senate Budget, March 24, 2011							
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-
1a	Transfer to State Board of Education for Expenses				(50,000)	(50,000)	-
1b	Transfer to State Board of Education for Contracted Services				(50,000)	(50,000)	-
2						-	-
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	3,999,420	3,999,420	-
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						-	-
12						-	-
13	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-
14							
14a	G/A - DOMESTIC SECURITY						
14b	Workload				5,409,971	5,409,971	-
14c						-	-
14d	TOTAL, G/A-DOMESTIC SECURITY	-	-	-	5,409,971	5,409,971	-
14e							
14f	G/A-STRATEGIC EDUCATION INITIATIVES-RACE TO THE TOP						
14g	Workload				196,922,877	196,922,877	-
14h						-	-
14i	TOTAL, G/A-STRATEGIC EDUCATION INITIATIVES	-	-	-	196,922,877	196,922,877	-
14j							
14k	G/A-PARTNERSHIP FOR ASSESSMENT (PARCC)						
14l	Workload				28,333,892	28,333,892	-
14m						-	-
14n	TOTAL, G/A-PARTNERSHIP FOR ASSESSMENT	-	-	-	28,333,892	28,333,892	-
14o							
15	G/A-SCHOOL LUNCH PROGRAM				804,333,624	804,333,624	-
16	Workload				137,973,570	137,973,570	-
17						-	-
18	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	942,307,194	942,307,194	-
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							
23						-	-

Division of Public Schools Federal Grants - K-12 Programs

		FY 2011-12 Draft Senate Budget, March 24, 2011					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
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	-	-	2,689,886,109	2,706,772,155	-

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 Draft Senate Budget, March 24, 2011

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
CAPITOL TECHNICAL CENTER	178,968			24,996	203,964	-
Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-
Align Appropriations with Revenue Estimates	(8,948)				(8,948)	-
					-	-
TOTAL, CAPITOL TECHNICAL CENTER	170,020	-	-	-	170,020	-
G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000				1,030,000	-
Nonrecurring Funds:					-	-
NEFEC Web-based Instruction for Credit Recovery	1,000,000				1,000,000	-
Broward Educational Programming	30,000				30,000	-
Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-
Restore Nonrecurring - NEFEC Web-based Instruction	500,000				500,000	-
Align Appropriations with Revenue Estimates						-
					-	-
TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	500,000	-	-	-	500,000	-
FEDERAL EQUIP MATCHING GRANTS	627,356				627,356	-
Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-
Align Appropriations with Revenue Estimates	(6,368)				(6,368)	-
					-	-
TOTAL, FEDERAL EQUIP MATCHING GRANTS	120,988	-	-	-	120,988	-
G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-
Recurring Funds:					-	-
Governmental & Cultural Affairs Programming	437,429				437,429	-
Florida Channel Closed Captioning	299,691				299,691	-
Year Round Coverage - Florida Channel	1,148,851				1,148,851	-
Public Radio & TV Stations	5,669,390				5,669,390	-
Nonrecurring Funds:					-	-
Governmental & Cultural Affairs Programming				86,278	86,278	-
Florida Channel Closed Captioning				59,111	59,111	-
Year Round Coverage - Florida Channel				226,597	226,597	-
Public Radio & TV Stations				1,118,222	1,118,222	-
Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-
Restore Nonrecurring:					-	-
Governmental & Cultural Affairs Programming	60,093				60,093	-
Florida Channel Closed Captioning	41,171				41,171	-

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 Draft Senate Budget, March 24, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
33d	Year Round Coverage - Florida Channel	157,825				157,825	-
34	Align Appropriations with Revenue Estimates:					-	-
34a	Public Radio & TV Stations	(283,470)				(283,470)	-
35						-	-
36	TOTAL, G/A-PUBLIC BROADCASTING	7,530,980	-	-	-	7,530,980	-
37							
38	TOTAL, ED MEDIA & TECH SERVICES	8,321,988	-	-	-	8,321,988	-

State Board of Education

FY 2011-12 Draft Senate Budget, March 24, 2011

	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	(36.0)	(1,048,708)			(921,164)	(1,969,872)	-
4a Transfer Operating TF to Expenses for GED Program					(37,897)	(37,897)	-
4b Transfer Operating TF to Contracted Services for GED Program					(155,288)	(155,288)	-
5						-	-
6 TOTAL, SALARIES & BENEFITS	1,092.0	19,925,458	-	-	49,807,024	69,732,482	-
7							
8 OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-
9 Align Appropriations with Revenue Estimates		(11,976)				(11,976)	-
10						-	-
11 TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	2,014,766	2,242,305	-
12							
13 EXPENSES		2,845,008			18,563,177	21,408,185	-
14 Align Appropriations with Revenue Estimates		(142,250)				(142,250)	-
14a Transfer from Federal Grants, Grants and Donations TF					50,000	50,000	-
14b Transfer Operating TF from Salaries for GED Program					37,897	37,897	-
14c Increase Budget Authority for GED Testing Program					94,547	94,547	-
15						-	-
16 TOTAL, EXPENSES		2,702,758	-	-	18,745,621	21,448,379	-
17							
18 OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-
19 Align Appropriations with Revenue Estimates		(2,420)				(2,420)	-
20						-	-
21 TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,669,302	1,715,272	-
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)	-
24a FCAT Liquidated Damages					10,846,041	10,846,041	-
25 Align Appropriations with Revenue Estimates		(4,226,771)			2,102,726	(2,124,045)	-
26						-	-
27 TOTAL, ASSESSMENT & EVALUATION		31,422,090	-	-	55,189,575	86,611,665	-
28							
29 TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-
30 Additional Assessment from DOAH		51,638				51,638	-
31						-	-
32 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		334,048	-	-	-	334,048	-
33							

State Board of Education

		FY 2011-12 Draft Senate Budget, March 24, 2011						
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
34	CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-
35	Align Appropriations with Revenue Estimates		(31,816)			(31,816)	(31,816)	-
35a	Transfer from Federal Grants, Grants and Donations TF				50,000	50,000	50,000	-
35b	Transfer Operating TF from Salaries for GED Program				155,288	155,288	155,288	-
35c	Increase Budget Authority for GED Testing Program				106,905	106,905	106,905	-
36						-	-	-
37	TOTAL, CONTRACTED SERVICES		604,511	-	-	20,733,965	21,338,476	-
38								
39	G/A-CHOICES PRODUCT SALES				400,000	400,000	400,000	-
40						-	-	-
41	TOTAL, CHOICES PRODUCT SALES			-	-	400,000	400,000	-
42								
43	ED FACILITIES RES & DEV PROJECTS				200,000	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	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		(180,429)			(180,429)	(180,429)	-
64						-	-	-
65	TOTAL, DATA PROCESSING SERVICES		3,428,151	-	-	5,915,979	9,344,130	-
66								
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-
68						-	-	-

State Board of Education

		FY 2011-12 Draft Senate Budget, March 24, 2011							
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
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)	-	
72a	Align Appropriations with Revenue Estimates		(30,000)				(30,000)	-	
73							-	-	
74	TOTAL, DP SERVICES/NORTHWOOD		-	-	-	-	-	-	
75									
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	1,092.0	59,032,703	-	-	156,171,273	215,203,976	-	
82									
83	SALARY RATE ADJUSTMENT								
83a	Align Appropriations with Revenue Estimates						(1,376,714)	-	
84							-	-	
85	TOTAL, SALARY RATE ADJUSTMENTS						(1,376,714)	-	

**Senate PreK-12 Education Appropriations
Initial Draft Conforming Bill Issues - March 24, 2011**

1	Sunset Supermajority Millage	Allow the 16 districts that passed a referendum to continue for 2 more years and allow eligible districts to receive compression for 2 more years.
2	Adjust Bonus Weights for Industry Certification	Adjust industry certified bonus weight based on rigor of the certification; new rates will stay within existing funding levels.
3	Merit Award Plan	Discontinue state funding after payment of 2010-11 awards.
4	Digital Instructional Materials	Authorize each district to create pilot digital instructional materials schools with additional flexibility to make the transition to digital. Districts shall report on the results of the digital materials pilot schools.
5	Charter School in the Workplace Audit Issue	Waive audit finding related to charter school in the workplace regarding PECO distributions prior to July 1, 2010. Clarifies prior year conforming bill legislation.
6	DJJ Program Transfers	Authorize funding transfer in FEFP when the DJJ students transfer after the enrollment count during a semester.
7	Charter System LEA Status	Certain charter school systems may be considered a local educational agency (LEA) for the purpose of receiving federal funds.
8	PECO Bonding	Allows the PECO estimates to disregard a nonrecurring refund on gross receipts tax revenues. Creates additional PECO bond revenue for 2011-12.
9	Budget Reduction Statutory Changes	Provides the DOE the flexibility to publish Florida Knowledge Network materials online, instead of through a television broadcast. Revises DOE responsibilities for the FIRN internet network to reflect current practice. Clarifies that education consortia funds will be determined as provided in the budget.

Budget Subcommittee on Education
Pre-K-12 Appropriations

DRAFT

Fiscal Year 2011-2012
Conforming Legislation

602-02485E-11

1 A bill to be entitled
2 An act relating to K-12 education funding; amending s.
3 213.053, F.S.; authorizing the Department of Revenue
4 to provide certain information regarding bonds funded
5 by the gross receipts tax to the State Board of
6 Education, the Division of Bond Finance, and the
7 Office of Economic and Demographic Research; amending
8 s. 215.61, F.S.; requiring that, for purposes of
9 servicing public education capital outlay bonds, the
10 State Board of Education disregard the effects on the
11 gross receipts tax revenues collected during a tax
12 period of a refund resulting from a specified
13 settlement agreement; amending s. 1001.25, F.S.;
14 requiring that the Department of Education provide a
15 means of extending educational services through
16 educational television or other electronic media;
17 amending s. 1001.271, F.S.; requiring that the
18 Commissioner of Education facilitate and coordinate
19 the use of the Florida Information Resource Network by
20 school districts, educational institutions in the
21 Florida College System, state universities, and other
22 eligible users; amending s. 1001.28, F.S.; deleting a
23 reference to the Florida Knowledge Network as it
24 relates to the department's distance learning duties;
25 amending s. 1001.451, F.S.; revising provisions
26 relating to incentive grants for regional consortium
27 service organizations; amending s. 1002.33, F.S.;
28 revising provisions relating to charter schools;
29 providing that a charter school system may be

602-02485E-11

30 designated as a local educational agency for funding
31 purposes if certain requirements are met; amending s.
32 1002.34, F.S.; conforming a cross-reference; creating
33 s. 1006.282, F.S.; authorizing each district school
34 board to designate schools to implement a pilot
35 program for the transition to instructional materials
36 in an electronic or digital format; providing
37 definitions; providing requirements for the
38 designation of pilot schools; providing exemptions for
39 such schools; requiring that the district school board
40 report to the department by a specified date each
41 year; requiring that the report include certain
42 information; requiring that each district school board
43 submit a review of the pilot program to the
44 department, the Executive Office of the Governor, and
45 the chairs of the legislative appropriations
46 committees by a specified date each year; amending s.
47 1011.62, F.S.; revising provisions relating to
48 district funding for the operation of schools;
49 providing the maximum full-time equivalent membership
50 value for students completing an industry-certified
51 career and professional academy program; requiring
52 that the Department of Education assign the
53 appropriate full-time equivalent value for each
54 certification based on rigor and employment value;
55 requiring that the State Board of Education include
56 the assigned values in the Industry Certification
57 Funding List under rules adopted by the state board;
58 creating s. 1011.621, F.S.; requiring that the

602-02485E-11

59 Department of Education, upon request by a school
60 district and verification by the Department of
61 Juvenile Justice, direct a school district receiving
62 funds through the Florida Education Finance Program to
63 transfer a pro rata share of the funds to another
64 district that served the same students during the same
65 survey period but were unable to report the students
66 for funding purposes; requiring that the amount of the
67 transfer be based on the percentage of the survey
68 period in which the students were served by each
69 district; amending s. 1011.71, F.S.; revising
70 provisions relating to the district school tax;
71 providing for future expiration of provisions relating
72 to additional millage levied by district school
73 boards; authorizing district school boards to levy
74 additional millage if approved by the voters;
75 providing that the local funds generated by the
76 additional millage not be included in the calculation
77 of funding through the Florida Education Finance
78 Program; amending s. 1012.225, F.S.; discontinuing
79 state funding for the Merit Award Program for
80 Instructional Personnel and School-Based
81 Administrators; providing an effective date.

82
83 Be It Enacted by the Legislature of the State of Florida:

84
85 Section 1. Paragraph (dd) is added to subsection (8) of
86 section 213.053, Florida Statutes, as amended by chapter 2010-
87 280, Laws of Florida, to read:

602-02485E-11

88 213.053 Confidentiality and information sharing.—

89 (8) Notwithstanding any other provision of this section,
90 the department may provide:

91 (dd) Information relative to s. 215.61(6) to the State
92 Board of Education, the Division of Bond Finance, and the Office
93 of Economic and Demographic Research.

94
95 Disclosure of information under this subsection shall be
96 pursuant to a written agreement between the executive director
97 and the agency. Such agencies, governmental or nongovernmental,
98 shall be bound by the same requirements of confidentiality as
99 the Department of Revenue. Breach of confidentiality is a
100 misdemeanor of the first degree, punishable as provided by s.
101 775.082 or s. 775.083.

102 Section 2. Subsection (6) is added to section 215.61,
103 Florida Statutes, to read:

104 215.61 State system of public education capital outlay
105 bonds.—

106 (6) In making the determination as required by subsection
107 (3) of the amount that can be serviced by the gross receipts
108 tax, the State Board of Education shall disregard the effects on
109 the reported gross receipts tax revenues collected during a tax
110 period of any refund paid by the Department of Revenue as a
111 direct result of a refund request made pursuant to the
112 settlement reached in *In re: AT&T Mobility Wireless Data*
113 *Services Sales Litigation*, 270 F.R.D. 330, (Aug. 11, 2010). The
114 Department of Revenue shall provide to the State Board of
115 Education, the Division of Bond Finance, and the Office of
116 Economic and Demographic Research the amount of any such refund

602-02485E-11

117 and the tax period in which the refund is included.

118 Section 3. Paragraph (b) of subsection (2) of section
119 1001.25, Florida Statutes, is amended to read:

120 1001.25 Educational television.—

121 (2) POWERS OF DEPARTMENT.—

122 (b) The department shall provide through educational
123 television or ~~and~~ other electronic media a means of extending
124 educational services to all the state system of public
125 education, except the state universities, which provision by the
126 department is limited by paragraph (c) and by s. 1001.26(1). The
127 department shall recommend to the State Board of Education rules
128 necessary to provide such services.

129 Section 4. Section 1001.271, Florida Statutes, is amended
130 to read:

131 1001.271 Florida Information Resource Network.—The
132 Commissioner of Education shall facilitate and coordinate the
133 use of the Florida Information Resource Network by school
134 districts, educational institutions in the Florida College
135 System, universities, and other eligible users. ~~Upon requisition~~
136 ~~by school districts, community colleges, universities, or other~~
137 ~~eligible users of the Florida Information Resource Network, the~~
138 ~~Commissioner of Education shall purchase the nondiscounted~~
139 ~~portion of Internet access services, including, but not limited~~
140 ~~to, circuits, encryption, content filtering, support, and any~~
141 ~~other services needed for the effective and efficient operation~~
142 ~~of the network. For the 2009-2010 fiscal year, each school~~
143 ~~district, the Florida School for the Deaf and the Blind, and the~~
144 ~~regional educational consortia eligible for the e-rate must~~
145 ~~submit a requisition to the Commissioner of Education for at~~

602-02485E-11

146 ~~least the same level of Internet access services used through~~
147 ~~the Florida Information Resource Network contract in the 2008-~~
148 ~~2009 fiscal year. Each user shall identify in its requisition~~
149 ~~the source of funds from which the commissioner is to make~~
150 ~~payments.~~

151 Section 5. Subsection (2) of section 1001.28, Florida
152 Statutes, is amended to read:

153 1001.28 Distance learning duties.—The duties of the
154 Department of Education concerning distance learning include,
155 but are not limited to, the duty to:

156 (2) Coordinate the use of existing resources, including,
157 but not limited to, the state's satellite transponders, the
158 Florida Information Resource Network (FIRN), ~~the Florida~~
159 ~~Knowledge Network,~~ and distance learning initiatives.

160
161 Nothing in this section shall be construed to abrogate,
162 supersede, alter, or amend the powers and duties of any state
163 agency, district school board, community college board of
164 trustees, university board of trustees, the Board of Governors,
165 or the State Board of Education.

166 Section 6. Paragraph (a) of subsection (2) of section
167 1001.451, Florida Statutes, is amended to read:

168 1001.451 Regional consortium service organizations.—In
169 order to provide a full range of programs to larger numbers of
170 students, minimize duplication of services, and encourage the
171 development of new programs and services:

172 (2)(a) Each regional consortium service organization that
173 consists of four or more school districts is eligible to
174 receive, through the Department of Education, subject to the

602-02485E-11

175 funds provided in the General Appropriations Act, an incentive
176 grant of \$50,000 per school district and eligible member to be
177 used for the delivery of services within the participating
178 school districts. The determination of services and use of such
179 funds shall be established by the board of directors of the
180 regional consortium service organization. The funds shall be
181 distributed to each regional consortium service organization no
182 later than 30 days following the release of the funds to the
183 department.

184 Section 7. Subsection (19) of section 1002.33, Florida
185 Statutes, is amended, present subsections (25) and (26) of that
186 section are redesignated as subsections (26) and (27),
187 respectively, and a new subsection (25) is added to that
188 section, to read:

189 1002.33 Charter schools.—

190 (19) CAPITAL OUTLAY FUNDING.—Charter schools are eligible
191 for capital outlay funds pursuant to s. 1013.62. Capital outlay
192 funds authorized in ss. ~~s~~ 1011.71(2) and 1013.62 that have been
193 shared with a charter school-in-the-workplace prior to July 1,
194 2010, are deemed to have met the authorized expenditure
195 requirements for such funds.

196 (25) LOCAL EDUCATIONAL AGENCY STATUS FOR CERTAIN CHARTER
197 SCHOOL SYSTEMS.—A charter school system may be designated as a
198 local educational agency for the purpose of receiving federal
199 funds if the governing board has adopted and filed a resolution
200 with its sponsoring district school board and the Department of
201 Education. In the resolution, the charter board must accept full
202 responsibility for all local educational agency requirements.
203 The charter school system must:

602-02485E-11

204 (a) Include conversion charter schools and nonconversion
205 charter schools;

206 (b) Have all schools located in the same county;

207 (c) Have a total enrollment exceeding the total enrollment
208 of at least one school district in the state;

209 (d) Have the same governing board; and

210 (e) Not contract with a for-profit service provider for
211 management of school operations.

212

213 The designation as provided in this subsection does not apply to
214 other provisions unless specifically provided by law.

215 Section 8. Subsection (13) of section 1002.34, Florida
216 Statutes, is amended to read:

217 1002.34 Charter technical career centers.—

218 (13) BOARD OF DIRECTORS AUTHORITY.—The board of directors
219 of a center may decide matters relating to the operation of the
220 school, including budgeting, curriculum, and operating
221 procedures, subject to the center's charter. The board of
222 directors is responsible for performing the duties provided in
223 s. 1002.345, including monitoring the corrective action plan.

224 The board of directors must comply with s. 1002.33(26) ~~s.~~
225 ~~1002.33(25)~~.

226 Section 9. Section 1006.282, Florida Statutes, is created
227 to read:

228 1006.282 Transition to electronic and digital instructional
229 material pilot program.—

230 (1) A school district board may designate pilot schools to
231 implement the transition to instructional materials that are in
232 an electronic or a digital format.

602-02485E-11

233 (2) For the purpose of this section, the term:

234 (a) "Electronic format" means text-based or image-based
235 content in a form that is produced on, published by, and
236 readable on computers or other digital devices and is an
237 electronic version of a printed book, whether or not any printed
238 equivalent exists.

239 (b) "Digital format" means text-based or image-based
240 content in a form that provides the student with various
241 interactive functions; that can be searched, tagged,
242 distributed, and utilized for individualized or group learning;
243 that may include multimedia content such as video clips,
244 animations, or virtual reality; and that has the ability to be
245 accessed through the district's local instructional improvement
246 system or a variety of mobile, electronic, or digital devices.

247 (3) A school board may designate pilot schools only if the
248 school district:

249 (a) Has implemented a learning management system pursuant
250 to s. 1006.281, which also enables district and school staff to
251 plan, create, and manage professional development and to connect
252 professional development with staff information and student
253 performance; provides ability to seamlessly connect the system
254 to electronic and digital instructional materials and the
255 instructional materials to student assessment data; and includes
256 the minimum standards published by the Department of Education.

257 (b) Requests only the electronic format of the specimen
258 copies of instructional materials submitted pursuant to s.
259 1006.33.

260 (c) Uses at least 50 percent of the pilot school's annual
261 allocation from the district for the purchase of electronic or

602-02485E-11

262 digital instructional materials included on the state-adopted
263 list.

264 (4) A school designated as a pilot school by the school
265 board is exempt from:

266 (a) Section 1006.40(2)(a), if the school provides
267 comprehensive electronic or digital instructional materials to
268 the students within the pilot school; and

269 (b) Section 1006.37, relating to the requisition of
270 instructional materials from the publisher's depository.

271 (5) By August 1 of each year beginning in 2011, the school
272 board must report to the Department of Education the school or
273 schools in its district that have been designated as a pilot
274 school. The report must include:

275 (a) The name of the pilot school, and the grade or grades
276 and associated course or courses included in the pilot.

277 (b) A description of the type of technological tool or
278 tools that will be used to access the electronic or digital
279 instructional materials included in the pilot.

280 (c) The projected costs, including cost savings or cost
281 avoidances, associated with the pilot.

282 (6) By September 1 of each year beginning in 2012, each
283 school board that has designated a pilot school must provide to
284 the Department of Education, the Executive Office of the
285 Governor, and the chairs of the appropriations committees of the
286 Senate and the House of Representatives a review of the pilot
287 school which must include, but need not limited be to:

288 (a) Successful practices;

289 (b) Lessons learned;

290 (c) Level of investment and cost-effectiveness; and

602-02485E-11

291 (d) Impacts on student performance.

292 Section 10. Paragraph (p) of subsection (1) and paragraph
293 (b) of subsection (6) of section 1011.62, Florida Statutes, are
294 amended to read:

295 1011.62 Funds for operation of schools.—If the annual
296 allocation from the Florida Education Finance Program to each
297 district for operation of schools is not determined in the
298 annual appropriations act or the substantive bill implementing
299 the annual appropriations act, it shall be determined as
300 follows:

301 (1) COMPUTATION OF THE BASIC AMOUNT TO BE INCLUDED FOR
302 OPERATION.—The following procedure shall be followed in
303 determining the annual allocation to each district for
304 operation:

305 (p) *Calculation of additional full-time equivalent*
306 *membership based on certification of successful completion of*
307 *industry-certified career and professional academy programs*
308 *pursuant to ss. 1003.491, 1003.492, and 1003.493 and identified*
309 *in the Industry Certified Funding List pursuant to rules adopted*
310 *by the State Board of Education.—A value of 0.1, 0.2, or 0.3*
311 *full-time equivalent student membership shall be calculated for*
312 *each student who completes an industry-certified career and*
313 *professional academy program under ss. 1003.491, 1003.492, and*
314 *1003.493 and who is issued the highest level of industry*
315 *certification identified annually in the Industry Certification*
316 *Funding List approved under rules adopted by the State Board of*
317 *Education and a high school diploma. The maximum full-time*
318 *equivalent student membership value for any student is 0.3. The*
319 *Department of Education shall assign the appropriate full-time*

602-02485E-11

320 equivalent value for each certification, 50 percent of which is
321 based on rigor and the remaining 50 percent on employment value.
322 The State Board of Education shall include the assigned values
323 in the Industry Certification Funding List under rules adopted
324 by the state board. Rigor shall be based on the number of
325 instructional hours, including work experience hours, required
326 to earn the certification, with a bonus for industry
327 certifications that have a statewide articulation agreement for
328 college credit approved by the State Board of Education.
329 Employment value shall be based on the entry wage, growth rate
330 in employment for each occupational category, and average annual
331 openings for the primary occupation linked to the industry
332 certification. Such value shall be added to the total full-time
333 equivalent student membership in secondary career education
334 programs for grades 9 through 12 in the subsequent year for
335 courses that were not funded through dual enrollment. The
336 additional full-time equivalent membership authorized under this
337 paragraph may not exceed 0.3 per student. Each district must
338 allocate at least 80 percent of the funds provided for industry
339 certification, in accordance with this paragraph, to the program
340 that generated the funds. Unless a different amount is specified
341 in the General Appropriations Act, the appropriation for this
342 calculation is limited to \$15 million annually. If the
343 appropriation is insufficient to fully fund the total
344 calculation, the appropriation shall be prorated.

345 (6) CATEGORICAL FUNDS.—

346 (b) If a district school board finds and declares in a
347 resolution adopted at a regular meeting of the school board that
348 the funds received for any of the following categorical

602-02485E-11

349 appropriations are urgently needed to maintain school board
350 specified academic classroom instruction, the school board may
351 consider and approve an amendment to the school district
352 operating budget transferring the identified amount of the
353 categorical funds to the appropriate account for expenditure:

- 354 1. Funds for student transportation.
- 355 2. Funds for safe schools.
- 356 3. Funds for supplemental academic instruction.
- 357 4. Funds for research-based reading instruction.
- 358 5. Funds for instructional materials if all instructional
359 material purchases necessary to provide updated materials
360 aligned to Next Generation Sunshine State Standards and
361 benchmarks and that meet statutory requirements of content and
362 learning have been completed for that fiscal year, but no sooner
363 than March 1, ~~2011~~. Funds available after March 1 may be used to
364 purchase hardware for student instruction.

365 Section 11. Section 1011.621, Florida Statutes, is created
366 to read:

367 1011.621 Adjustments for interdistrict transfers of
368 students in Department of Juvenile Justice detention facilities
369 within a survey period.—The Department of Education, upon the
370 request by a school district and verification by the Department
371 of Juvenile Justice, shall direct a school district that
372 receives Florida Education Finance Program funds attributed to a
373 membership survey for children in secure detention care pursuant
374 to chapter 985 to transfer a pro rata share of the funds to
375 another district that served the same students during the same
376 survey period but were unable to report the students for
377 funding. The amount of the funds transfer shall be based on the

602-02485E-11

378 percentage of the survey period in which the students were
379 served by each district.

380 Section 12. Paragraph (b) of subsection (3) of section
381 1011.71, Florida Statutes, is amended, and paragraphs (c) and
382 (d) are added to that subsection, to read:

383 1011.71 District school tax.—

384 (3)

385 (b) In addition to the millage authorized in this section,
386 each district school board may, by a super majority vote, levy
387 an additional 0.25 mills for critical capital outlay needs or
388 for critical operating needs. If levied for capital outlay,
389 expenditures shall be subject to the requirements of this
390 section. If levied for operations, expenditures shall be
391 consistent with the requirements for operating funds received
392 pursuant to s. 1011.62. If the district levies this additional
393 0.25 mills for operations, the compression adjustment pursuant
394 to s. 1011.62(5) shall be calculated and added to the district's
395 FEFP allocation. Millage levied pursuant to this paragraph is
396 subject to the provisions of s. 200.065. In order to be
397 continued after the 2010-2011 fiscal year, millage levied
398 pursuant to this paragraph must be approved by the voters of the
399 district at the 2010 general election or at a subsequent
400 election held at any time, except that not more than one such
401 election shall be held during any 12-month period. Any millage
402 so authorized shall be levied for a period not in excess of 2
403 years or until changed by another millage election, whichever is
404 earlier. If any such election is invalidated by a court of
405 competent jurisdiction, such invalidated election shall be
406 considered not to have been held. The provisions of this

602-02485E-11

407 paragraph expire June 30, 2011.

408 (c) Local funds generated by the additional 0.25 mills
409 authorized in paragraph (b) and state funds provided pursuant to
410 s. 1011.62(5) may not be included in the calculation of the
411 Florida Education Finance Program in 2011-2012 or any subsequent
412 year and may not be incorporated in the calculation of any hold-
413 harmless or other component of the Florida Education Finance
414 Program in any year, except as provided in paragraph (d).

415 (d) For the 2011-2012 and 2012-2013 fiscal years, the 0.25
416 mills authorized in paragraph (b) may be levied by the districts
417 in which it was authorized by the voters in the 2010 general
418 election. If a district levies this voter-approved 0.25 mills
419 for operations, a compression adjustment pursuant to s.
420 1011.62(5) may be calculated and added to the district's Florida
421 Education Finance Program allocation, subject to determination
422 in the General Appropriations Act.

423 Section 13. Subsection (8) is added to section 1012.225,
424 Florida Statutes, to read:

425 1012.225 Merit Award Program for Instructional Personnel
426 and School-Based Administrators.--

427 (8) EXPIRATION.--State funding pursuant to this section
428 shall be discontinued following payment of awards for the 2010-
429 2011 fiscal year.

430 Section 14. This act shall take effect July 1, 2011.

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2011, and ending June 30, 2012, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2011-2012 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 48, 53, 55 through 65, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

Funds provided in Specific Appropriation ***** are allocated in Specific Appropriation 78.

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION

Funds in Specific Appropriations ***** and 79 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,322.68, for grades 4 to 8 shall be \$902.21, and for grades 9 to 12 shall be \$904.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations ***** and 79, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM

Funds in Specific Appropriation ***** are provided for the Florida School Recognition Program to be allocated as awards of up to \$74 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, up to \$5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121

(5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

EARLY LEARNING

PREKINDERGARTEN EDUCATION

SPECIAL CATEGORIES
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS
TO AGENCY FOR WORKFORCE INNOVATION

Funds in Specific Appropriation ***** are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, for Fiscal Year 2011-2012, the base student allocation per full-time equivalent student for the school year program shall be \$2,555 and the base student allocation for the summer program shall be \$2,173. The allocation includes 4.5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The Agency for Workforce Innovation is authorized to reallocate coalition funding for the Voluntary Prekindergarten Education Program between fund sources in such a manner that each coalition's total appropriation does not change.

The funds in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

Alachua.....	4,238,420
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,347,956
Brevard.....	12,326,226
Broward.....	41,022,604
Charlotte, DeSoto, Highlands, Hardee.....	5,809,423
Clay, Nassau, Baker, Bradford.....	7,445,203
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,643,060
Dade, Monroe.....	60,505,152
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,372,242
Duval.....	27,213,068
Escambia.....	5,953,960
Hendry, Glades, Collier, Lee.....	21,309,573
Hillsborough.....	29,148,346
Lake.....	6,274,732
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,810,691
Manatee.....	7,579,778
Marion.....	5,840,621
Martin, Okeechobee, Indian River.....	6,354,961
Okaloosa, Walton.....	5,382,736
Orange.....	29,568,451
Osceola.....	7,106,330
Palm Beach.....	30,059,976
Pasco, Hernando.....	12,917,337
Pinellas.....	15,547,115
Polk.....	11,142,721
Putnam, St. Johns.....	5,383,094
St. Lucie.....	6,719,223
Santa Rosa.....	2,598,730
Sarasota.....	5,265,613
Seminole.....	10,053,503
Volusia, Flagler.....	11,414,536

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2011-2012 fiscal year are incorporated by reference in Senate Proposed Bill 7086. The calculations are the basis for the appropriations made in the General Appropriations Act.

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

Funds provided in Specific Appropriations 6 and ***** shall be allocated using a base student allocation of \$3,571.96 for the FEFP.

Funds provided in Specific Appropriations 6 and ***** for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$903.86.

From the funds provided in Specific Appropriations 6 and *****, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including ESE special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and *****, \$35,243,269 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2011-2012 fiscal year.

Total Required Local Effort for Fiscal Year 2011-2012 shall be \$6,954,236,092. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2011-2012 shall be:

1. 0.748 mills

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

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

2. In addition, if any school district levies by super majority vote for the 2011-2012 fiscal year, an additional voted .25 mills to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the .25 mills generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations +++++ and +++++, a discretionary millage compression supplement that, when added to the funds generated by the district's .25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 6 and ***** are based upon program cost factors for Fiscal Year 2011-2012 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.102
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.019

2. Programs for Exceptional Students

A. Support Level 4.....	3.550
B. Support Level 5.....	5.022
3. English for Speakers of Other Languages	1.161
4. Programs for Grades 9-12 Career Education.....	.999

From the funds in Specific Appropriations 6 and *****, \$968,798,092 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2011-2012 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2010-2011 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and *****, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

From the funds in Specific Appropriations 6 and *****, \$66,174,107 is provided for Safe Schools activities and shall be allocated as follows: \$64,330 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the amount of funds expended for each of the five activities.

From the funds in Specific Appropriation *****, \$ 633,050,862, 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 list based on assessment and graduation rankings, 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.

From the funds in Specific Appropriations 6 and *****, \$100,276,939 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$85,773 shall be allocated to each district and the remaining balance shall be allocated

based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriations 6 and *****, \$19,714,100 is provided for the Merit Award Program provided in section 1012.225, Florida Statutes.

From the funds provided in Specific Appropriations 6 and *****, \$215,149,900 is provided for Instructional Materials including \$11,859,845 for Library Media Materials and \$3,241,691 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$295.60 for Fiscal Year 2011-2012. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 6 and *****, \$427,181,821 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and *****, \$32,745,551 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and ***** for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriations 6 and *****, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,637 per student for each student who was enrolled and served during the 2010-2011 fiscal year and who is re-enrolled and eligible to be served during the 2011-2012 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2010-2011 fiscal year and who is re-enrolled and is eligible to be served during the 2011-2012 fiscal year. The Department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2010-2011.

The funds in Specific Appropriation ***** are provided for the instruction of students in Kindergarten through grade 12. Instruction is to be provided for students for the full instructional time as provided in Section 1011.61, Florida Statutes. If students are not provided the required amount of instruction, FEFP funds allocated to the district for this purpose shall be deducted. For each hour of instruction not provided, funds shall be reduced proportionally. The superintendent shall certify the amount of instruction provided.

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION

Funds in Specific Appropriations 7 and ***** are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,322.68, for grades 4 to 8 shall be \$902.21, and for grades 9 to 12 shall be \$904.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and *****, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold

DRAFT - SENATE BUDGET SUBCOMMITTEE ON EDUCATION PRE-K-12 APPROPRIATIONS
FISCAL YEAR 2011-12- 03/24/11

disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 70, 77, 81, and 91, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

Funds provided in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	124,918
Sunlink Uniform Library Database.....	95,000
Learning Through Listening.....	855,000
Instructional Materials Management.....	70,102
PAEC Distance Learning.....	240,000

From the funds provided in Specific Appropriation ***** for the Sunlink Uniform Library, \$50,000 shall be provided to the College Center for Library Automation (CCLA) to complete the transfer of the K-12 public school bibliographic database from the Department of Education to the CCLA for inclusion in its online discovery tool product; and \$45,000 shall be provided to the department to work with the CCLA and the school districts to develop a process that allows for the electronic updating of the database. The CCLA should make the public school bibliographic database of library holdings available for school district students, staff, and parents no later than September 1, 2011 and updates should minimally occur at the beginning of each academic year.

SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS

Funds provided in Specific Appropriation ***** are provided to the North East Florida Educational Consortium (NEFEC) and the Panhandle Area Educational Consortium (PAEC) to provide non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT).

SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW
PERFORMING SCHOOLS

Funds in Specific Appropriation ***** may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT
ASSISTANCE INITIATIVES

Funds provided in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

Best Buddies.....	655,474
Take Stock in Children.....	3,800,000
Big Brothers, Big Sisters.....	1,909,935
The Florida Alliance of Boys and Girls Clubs.....	1,481,944
YMCA State Alliance.....	854,969

SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS

Funds provided in Specific Appropriation ***** from the General Revenue Fund shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	443,383
University of Miami.....	417,506
Florida State University.....	416,231

DRAFT - SENATE BUDGET SUBCOMMITTEE ON EDUCATION PRE-K-12 APPROPRIATIONS
 FISCAL YEAR 2011-12- 03/24/11

University of South Florida.....	435,187
University of Florida Health Science Center at Jacksonville.	518,819

Each center shall provide a report to the Department of Education by September 1, 2011, for the 2010-2011 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM

Funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation ***** may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM

Funds provided in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	982,005
University of Florida (College of Medicine).....	680,976
University of Central Florida.....	840,949
University of Miami (Department of Pediatrics) including \$192,482 for activities in Broward County through Nova Southeastern University.....	1,064,376
Florida Atlantic University.....	532,572
University of Florida (Jacksonville).....	709,649
Florida State University (College of Medicine).....	788,518

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation *****. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2011.

SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT

Funds provided in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

Florida Association of District School Superintendents Training.....	187,444
Principal of the Year.....	33,477
Teacher of the Year.....	21,309
School Related Personnel of the Year.....	7,033

SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS

Funds in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

State Science Fair.....	37,490
Academic Tourney.....	62,481
Arts for a Complete Education.....	124,962
Florida Holocaust Museum.....	124,962
Project to Advance School Success.....	576,848
Learning for Life.....	621,295
Girl Scouts of Florida.....	191,168

Black Male Explorers..... 143,376

Funds provided in Specific Appropriation ***** for the Learning for Life program are eligible to be used in any public school.

SPECIAL CATEGORIES
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

From the funds in Specific Appropriation *****, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2011, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2011-2012 fiscal year.

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -
STATE MATCH

Funds provided in Specific Appropriation ***** for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

SPECIAL CATEGORIES
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY

The funds in Specific Appropriation ***** are provided for NEFEC web-based instruction for credit recovery.

SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING

The funds provided in Specific Appropriation ***** from the General Revenue Fund shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	1,306,676
Public Television and Radio Stations.....	5,385,920

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

General revenue funds provided in Specific Appropriation ***** for public television and radio stations shall be allocated in the amount of \$345,030 for each public television station and \$69,271 for each public radio station as recommended by the Commissioner of Education.

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 102 through 117 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 102 through 117, the Commissioner of Education shall prepare and provide to the chair of the Senate Policy and Steering Committee on Ways and Means, the chair of the House Full Appropriations Council on Education and Economic Development, and the Executive Office of the Governor on or before October 1, 2011, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2011-2012 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2011, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 114, 115, 116, and 117, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of

Education. These funds shall not be used to subsidize another entity's costs.