

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

MEETING DATE: Tuesday, December 7, 2010
TIME: 12:30 —3:45 p.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*
MEMBERS: Senator Simmons, Chair

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Introductions and Budget Overview		
	Chairman Welcome and Committee Member Opening Comments		
	Race to the Top Update		
	Pre-K through 12 Budget Summary		
	Class Size Reduction Implementation Requirements and Preliminary Compliance Data		
	Overview of Initiatives to Assist Low Performing Students		



Florida Education Pre-K -12 Budget Overview 2010-11

Education Appropriations

Budgets within the Committee's Jurisdiction

- Voluntary Prekindergarten Education (VPK)
- Florida Education Finance Program (FEFP)
- K-12 Non-FEFP Programs
- K-12 Federal Programs
- Educational Media and Technology
- State Board of Education

**2010-11
Pre-K -12
Education
Funding by
Policy Area**

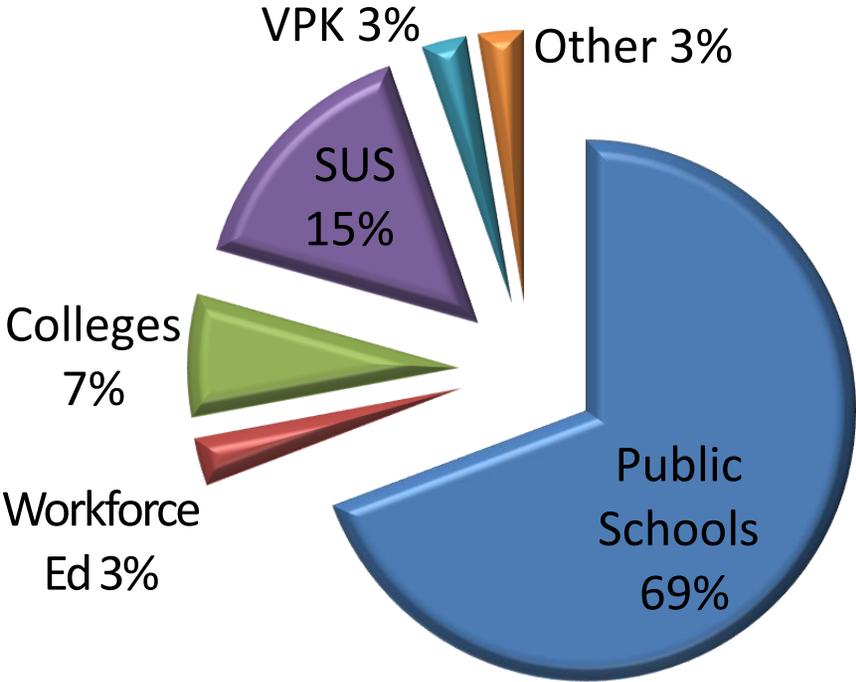
**Totals for All
Funds and
Change
Compared to
2009-10**

	2009-10	2010-11	%
Public Schools			
GR	7,675,307,542	8,696,097,215	13.30%
Trust	5,103,991,195	4,656,074,749	-8.78%
Total Local Effort	9,002,863,782	8,282,009,632	-8.01%
Total	21,782,162,519	21,634,181,596	-0.68%
Voluntary Pre-Kindergarten			
GR	329,171,580	331,994,249	0.86%
Trust	38,017,534	72,762,557	91.39%
Total	367,189,114	404,756,806	10.23%
Other Education (SBOE)			
GR	61,762,708	64,612,560	4.61%
Trust	156,825,823	151,366,456	-3.48%
Total	218,588,531	215,979,016	-1.19%
Direct Appropriated Funds Total	13,365,076,382	13,972,907,786	4.55%
Local Effort Total	9,002,863,782	8,282,009,632	-8.01%
Grand Total	22,367,940,164	22,254,917,418	
\$ Change		(113,022,746)	-0.5%

General Revenue by Policy Area 2010-11 Appropriation

Percent of Total

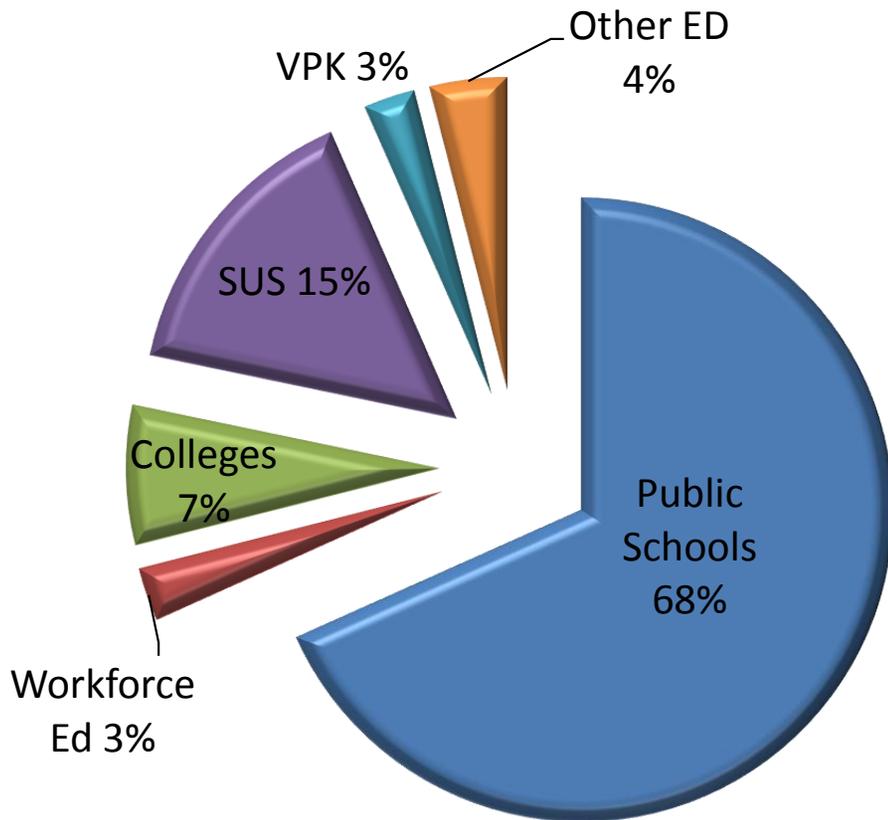
Total - \$ Millions



Public Schools	\$8,696
Voluntary Pre-K	\$332
Workforce Ed	\$351
Colleges	\$910
State Universities	\$1,935
Other Ed	\$332
Total	\$12,556

GR for Core Program Enrollment Compared to GR for Other Non-Core Ed

2010 GR Appropriations %

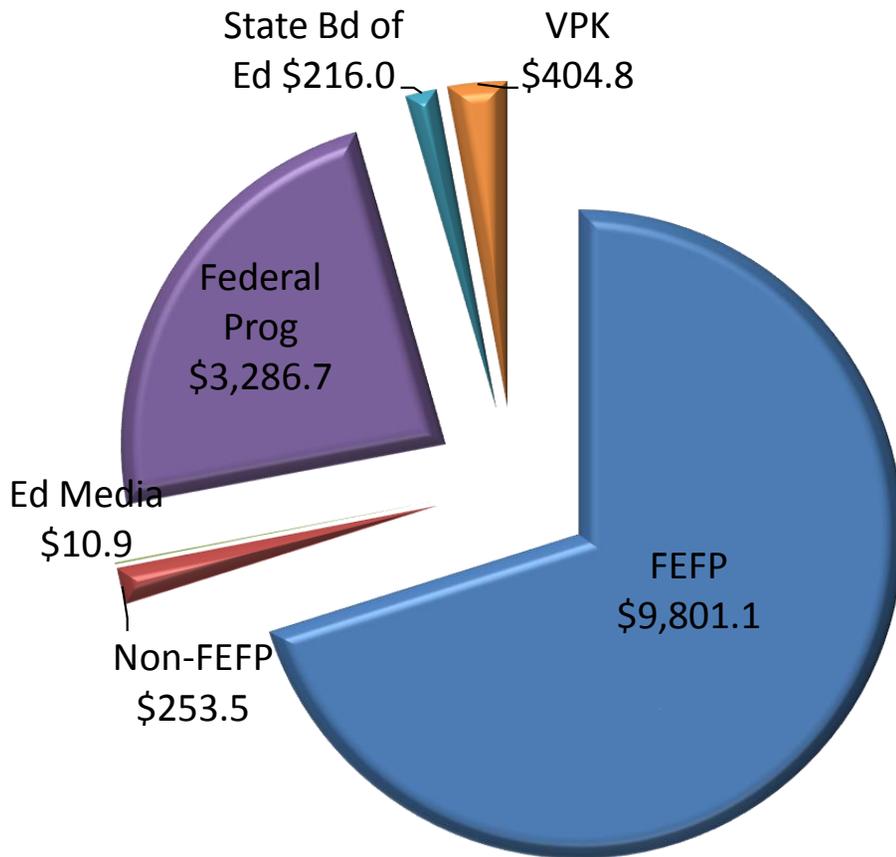


2010 GR Operating Appropriations

Public Schools	\$ 8,613,308,674	68%
Voluntary Pre-K	\$ 331,610,249	3%
Workforce Ed	\$ 345,326,041	3%
Colleges	\$ 904,119,526	7%
State Universities	\$ 1,905,395,984	15%
S/T Funds For Enrollment	\$12,099,760,474	96%
Other Ed	\$ 455,966,432	4%
Total	\$12,555,726,906	

2010-11 Pre-K -12 State Appropriations by Budget Entity

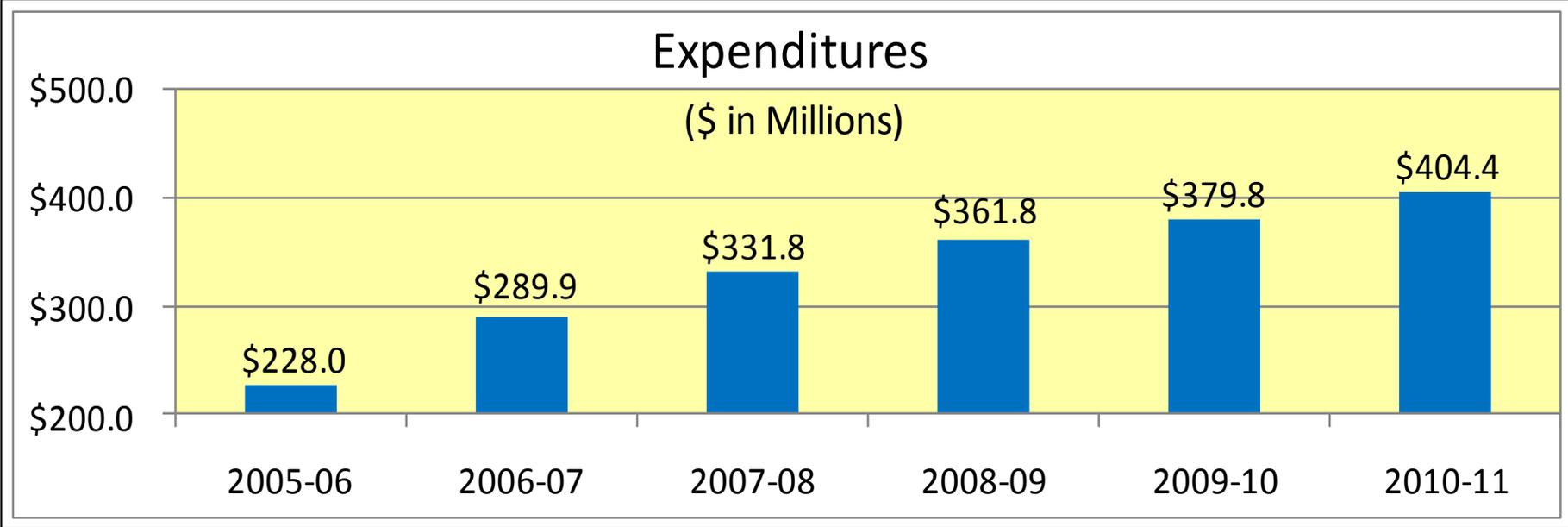
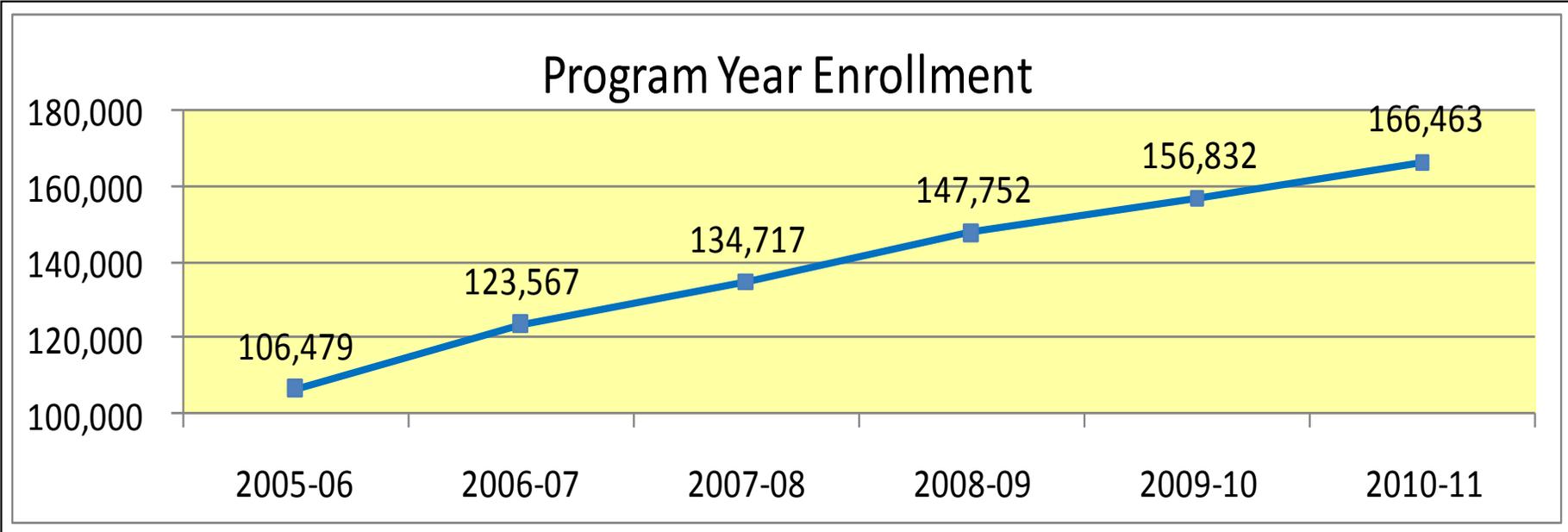
State Appropriations, \$ Millions



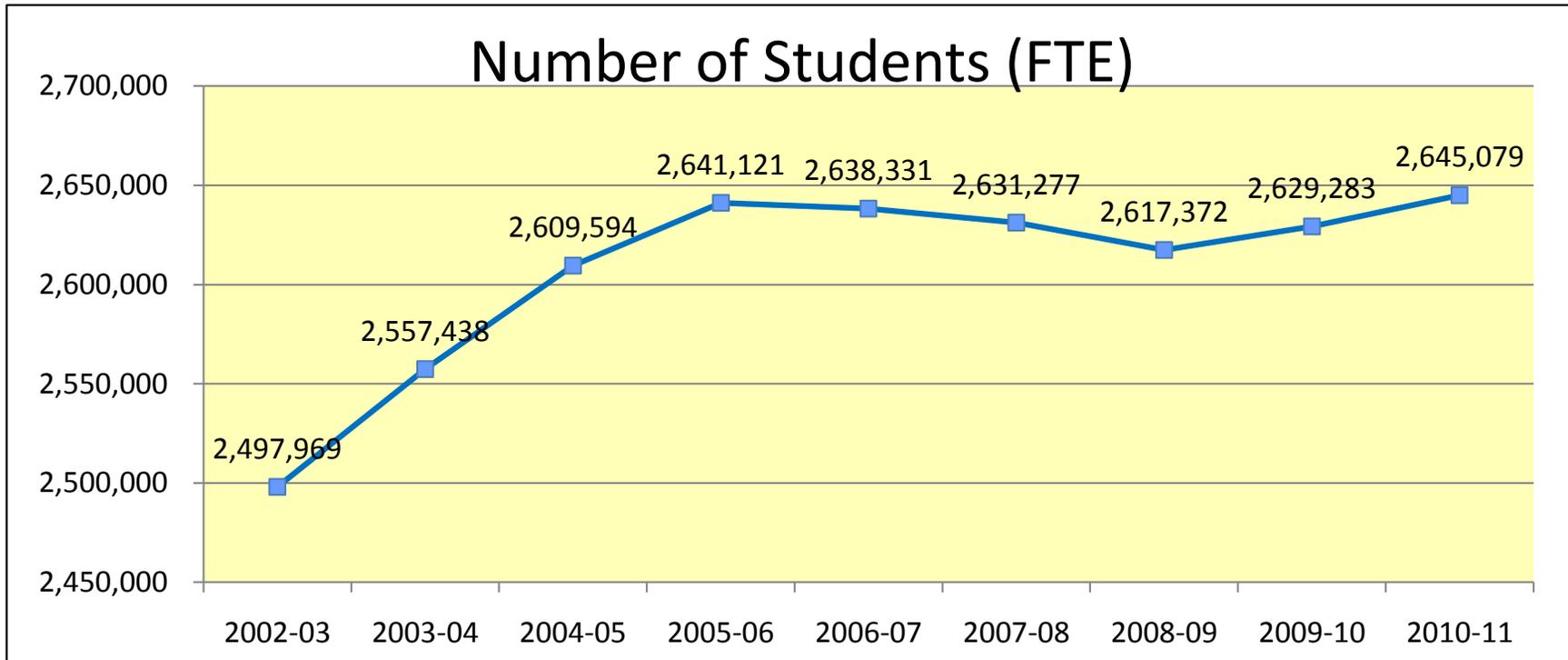
State Appropriations, % and
Total, \$ Millions

FEFP	\$9,801.1	70%
Non-FEFP	\$253.5	2%
Ed Media	\$10.9	0%
Federal Programs	\$3,286.7	23%
State Board of Education	\$216.0	2%
Voluntary Pre-K	\$404.8	3%
Total	\$13,973.0	

Voluntary Pre-Kindergarten



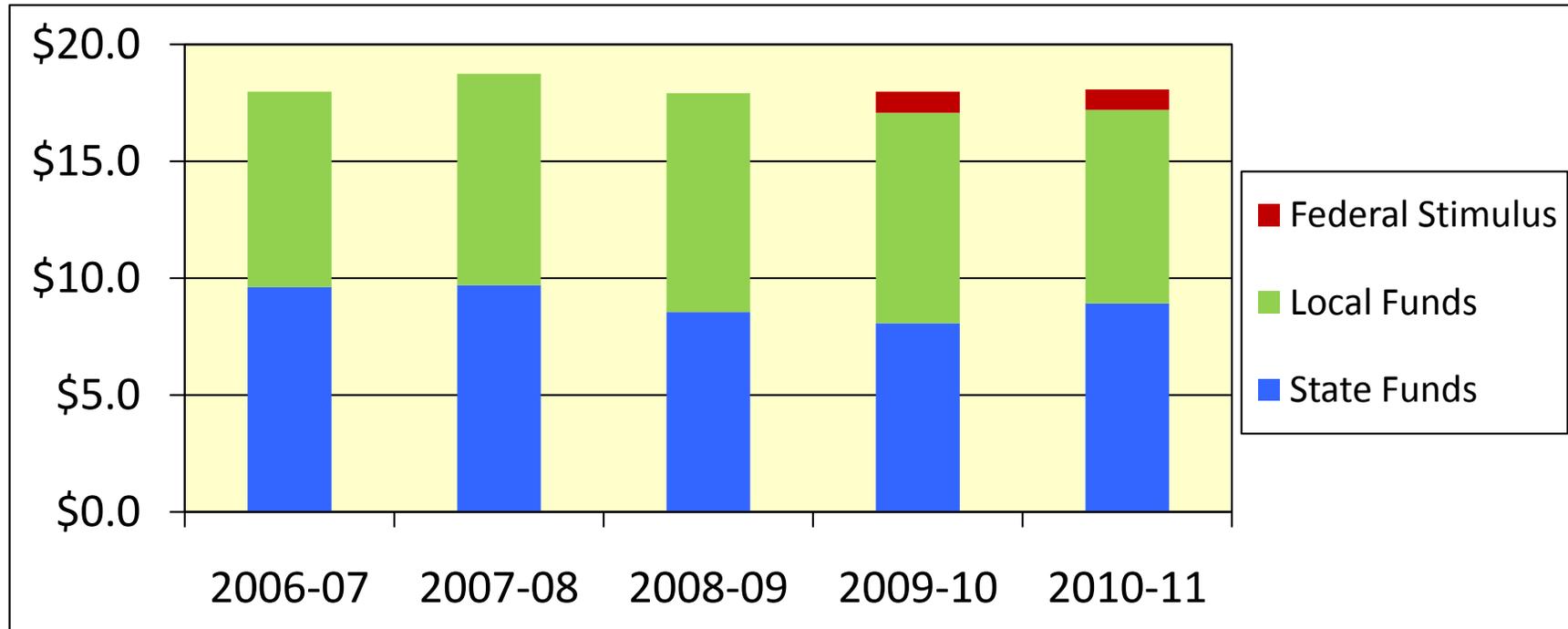
Public School Enrollment



Year	Students (FTE)	Change in # of Students	Percent Change
2002-03	2,497,969	44,419	1.81%
2003-04	2,557,438	59,469	2.38%
2004-05	2,609,594	52,156	2.04%
2005-06	2,641,121	31,527	1.21%
2006-07	2,638,331	(2,790)	-0.11%
2007-08	2,631,277	(7,054)	-0.27%
2008-09	2,617,372	(13,905)	-0.53%
2009-10	2,629,283	11,911	0.46%
2010-11	2,645,079	15,796	0.60%

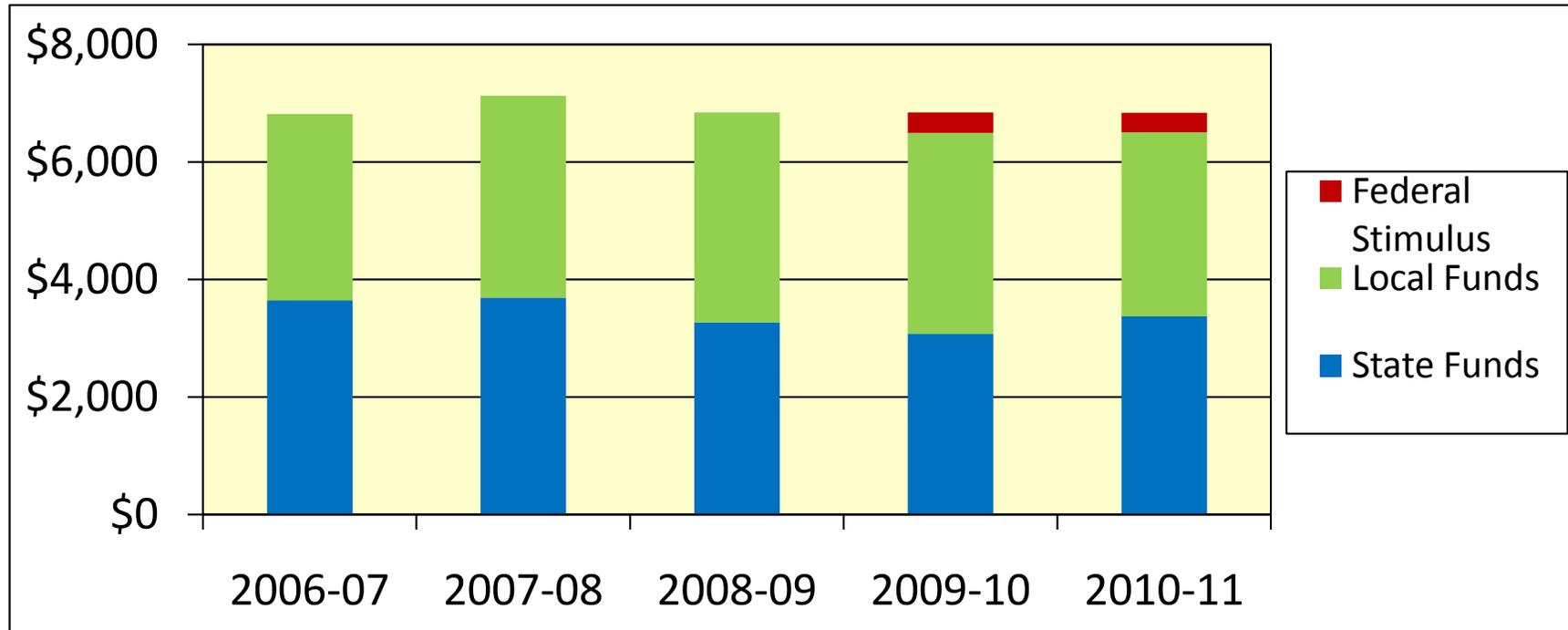
Public Schools Total Funds

State, Local, and Federal \$ in Billions



	State Funds	Local Funds	Federal Stimulus	Total	Percent Change
2006-07	\$9.62	\$8.37	\$0.00	\$17.99	10.67%
2007-08	\$9.71	\$9.04	\$0.00	\$18.75	4.24%
2008-09	\$8.56	\$9.36	\$0.00	\$17.92	-4.43%
2009-10	\$8.08	\$9.00	\$0.91	\$17.99	0.39%
2010-11	\$8.93	\$8.28	\$0.87	\$18.08	0.51%

Public Schools Funds per FTE State, Local, and Federal \$

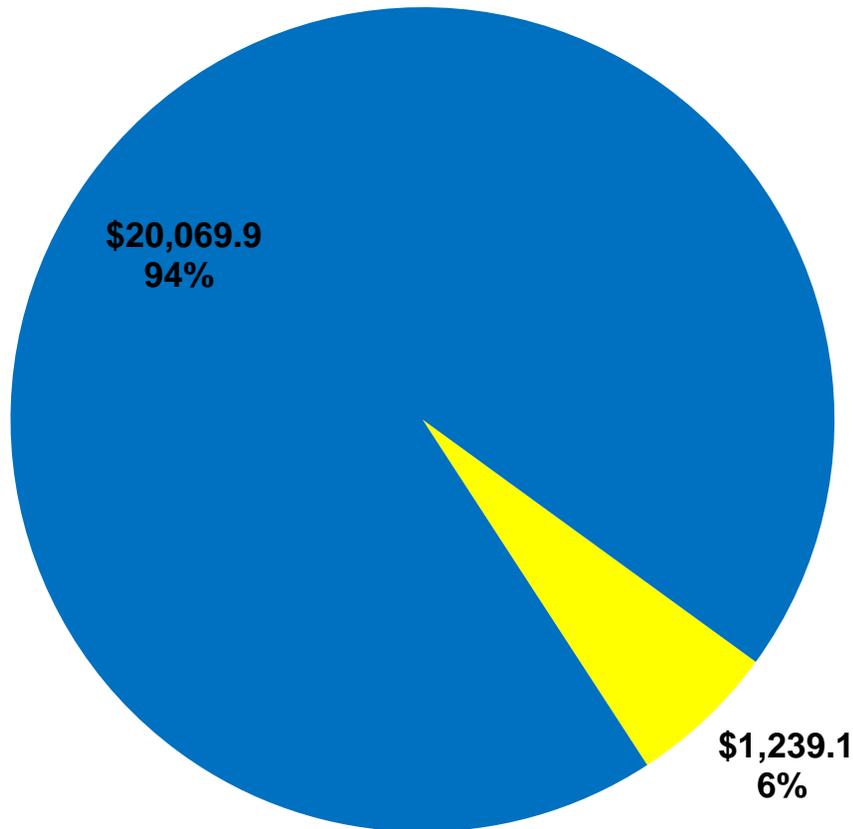


	State Funds	Local Funds	Federal Stimulus	Total	Percent Change
2006-07	\$3,645	\$3,173	\$0	\$6,818	10.78%
2007-08	\$3,690	\$3,436	\$0	\$7,126	4.52%
2008-09	\$3,269	\$3,577	\$0	\$6,846	-3.93%
2009-10	\$3,073	\$3,424	\$345	\$6,842	-.06%
2010-11	\$3,375	\$3,131	\$330	\$6,836	-.09%

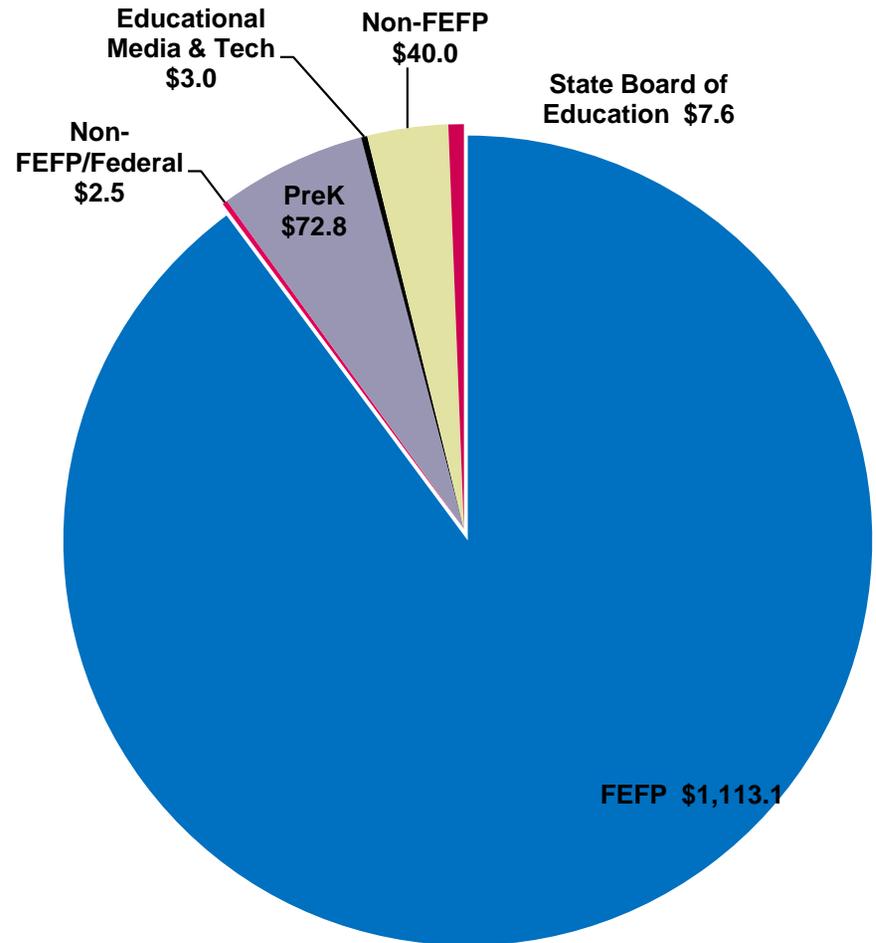
Nonrecurring Funding Comparisons not including targeted stimulus

(millions)

Recurring and Nonrecurring



Nonrecurring by budget entity



2011-12 PreK-12 Key Budget Drivers

(as provided in the Long Range Financial Outlook)

Funding to Maintain 2010-11 Per Student Funding Levels (\$m)	
	2011-12
Restore FEFP nonrecurring ARRA (\$872.7M) and GR (\$240.5M) funding.	\$1,113.2
Increase FEFP funding to account for estimated enrollment growth and ad valorem revenue changes.	\$85.5
Restore VPK nonrecurring ARRA funding.	\$72.8
Increase VPK funding to account for estimated enrollment growth.	\$4.8
Restore FSDB nonrecurring ARRA funding.	\$3.9
Make adjustment for additional PSSTF (\$107.3 M) and EETF (\$34.2M) revenue.	(\$141.5)
Maintenance Totals	\$1,138.6
Additional Funding and Workload Increases (\$m)	
	2011-12
Restore non-enrollment program nonrecurring ARRA (\$19.7M) and GR (\$23.2M) funding for 'other' K-12 programs (Excellent Teaching, Mentoring programs, CARD centers, FDLRS centers, Public Broadcasting, School Breakfast, Assessment & Evaluation)	\$42.9
Workload increase for FEFP funding based on 4-year historical average per student funding.	\$55.2
Workload increase for VPK and FSDB funding based on 4-year historical average FEFP per student funding.	\$1.4
Make adjustment for EETF for Bright Futures tuition increase	\$11.4
Additional Workload Totals	\$111.0
2011-12 Total All Issues	
	\$1,249.6

Pre-K – 12

2011-12 Major Issues

- Loss of Nonrecurring Federal Stimulus Funds
- Class Size Reduction – Implementation and compliance
- VPK - Enrollment growth
- Race to the Top Implementation – Funds for assessment, teacher quality, and technology initiatives
- Ad Valorem for School Districts – Changing estimates
- Virtual Instruction – Continued enrollment expansion
- Targeted Support for Students – Acceleration and remediation
- Education Technology Enhancement, Learning Management Systems, Electronic Textbooks, Data Center Consolidation



Florida Education Finance Program (FEFP)

Funding Formula for Public School Operations

Florida Education Finance Program (FEFP)

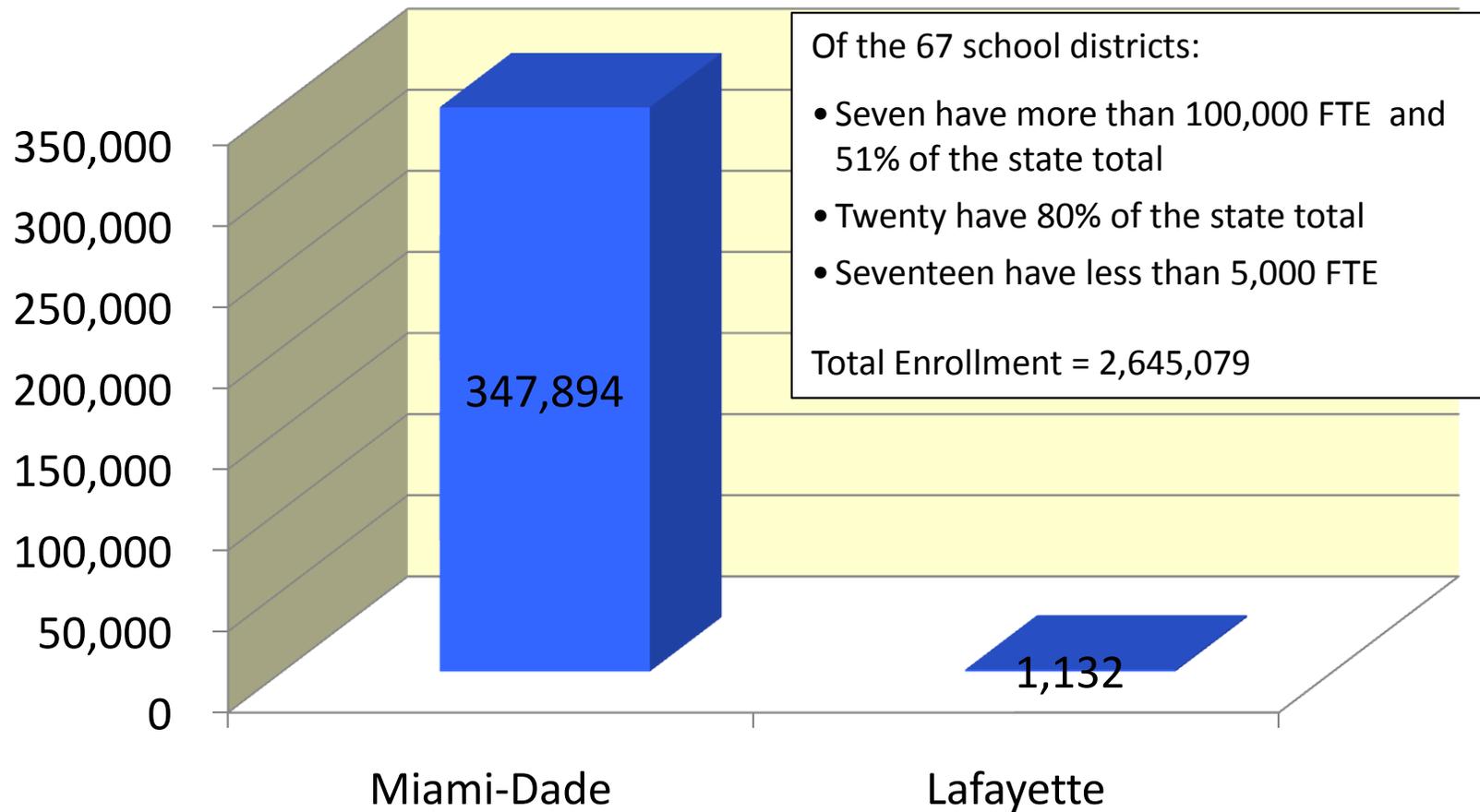
- The Legislature, in 1973, established the Florida Education Finance Program to comply with the constitutional requirement for a uniform system.
- The funding formula is used to calculate revenue allocations for the 67 school districts, a special district, 6 lab schools, and the Florida Virtual School.
- The Legislature appropriates the total funds which are then allocated through a series of calculations.
- The results of the calculations are provided as legislative work papers when the budget is approved.
- Total funds allocated for 2010-11 are \$18.1 billion (49% state, 46% local, and 5% federal).

Florida Education Finance Program (FEFP)

- **Purpose** is to provide each student in the Florida public educational system the availability of programs and services appropriate to his or her educational needs.
- These **services** should be **substantially equal** to those available to any similar student notwithstanding geographic differences and varying local economic factors.

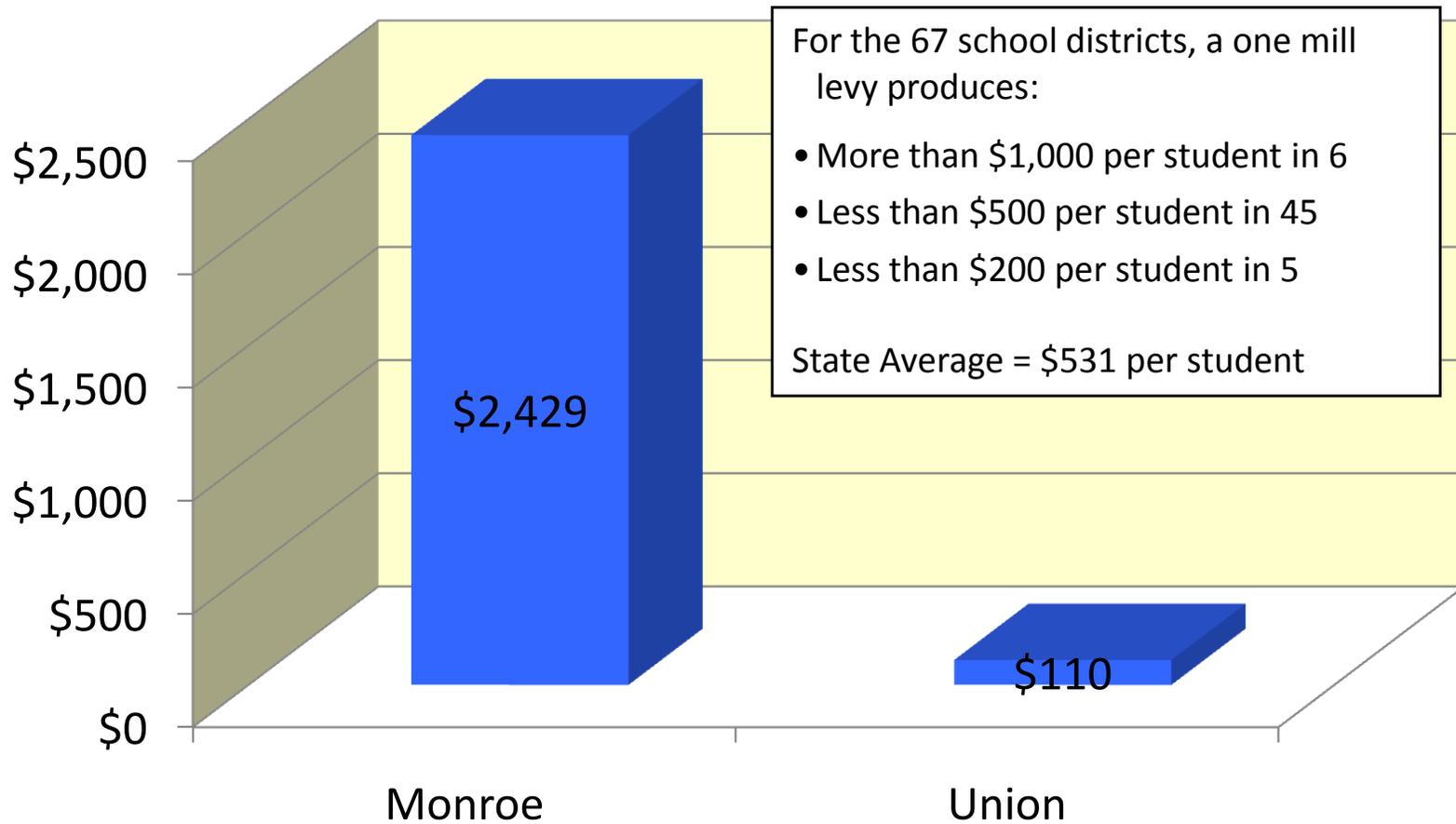
Public School District Enrollment Comparison, 2010-11

FTE in the Largest and Smallest District



School District Funds Per Student from One Mill Levy Comparison, 2010-11

Local Funds per Student from One Mill



The FEFP formula contains the following provisions:

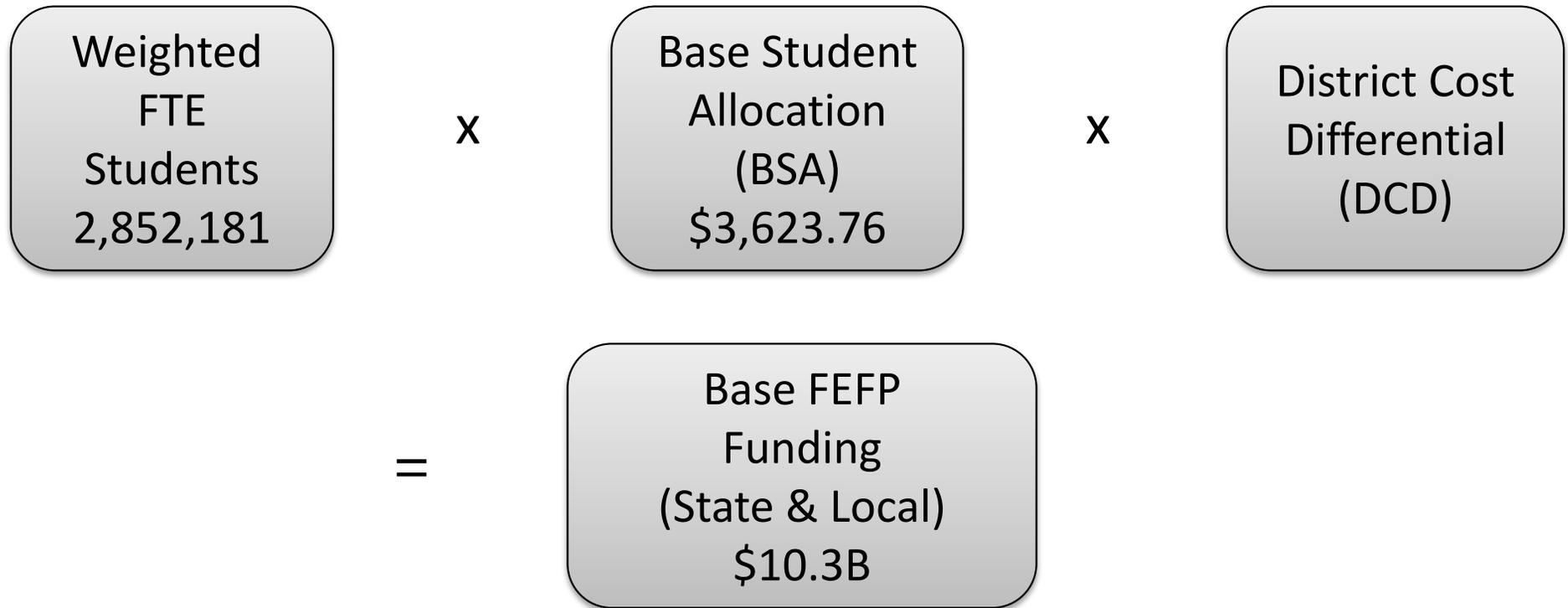
1. Student Based Funding
2. Geographic Cost Differential
3. Supplement for Sparse Population
4. Equalized Funding
5. Special Fiscal Allocations
6. Categorical Program Funding
7. Local Flexibility
8. Performance Funding

Step 1



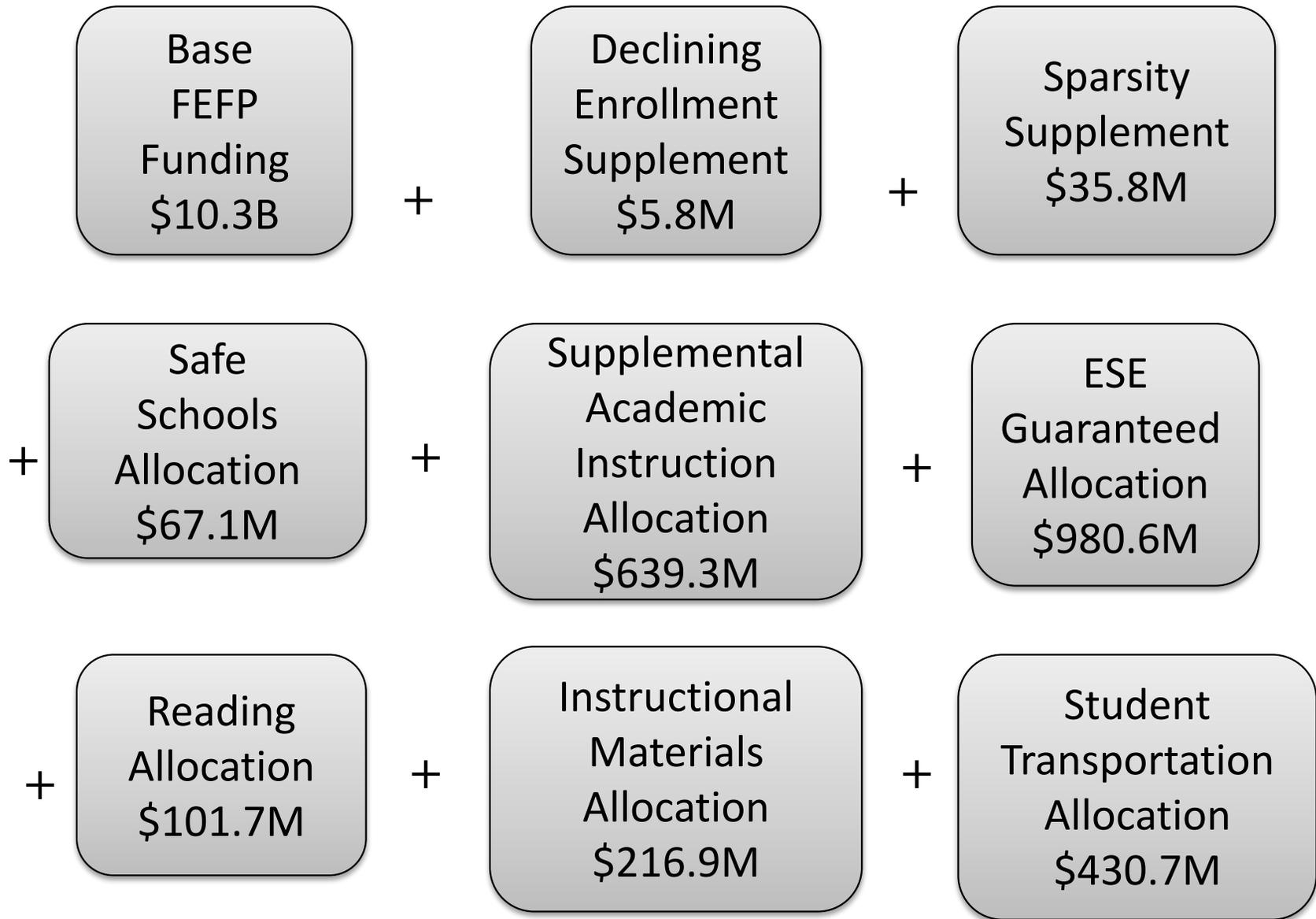
- **Weighted FTE** – the product of multiplying the Unweighted FTE by the Program Cost Factors.
- Weighted FTE will adjust funding for educational programs based on the relative cost of providing services to students in those programs.
- 80 or 90% expenditure requirement for each group of weighted programs.

Step 2

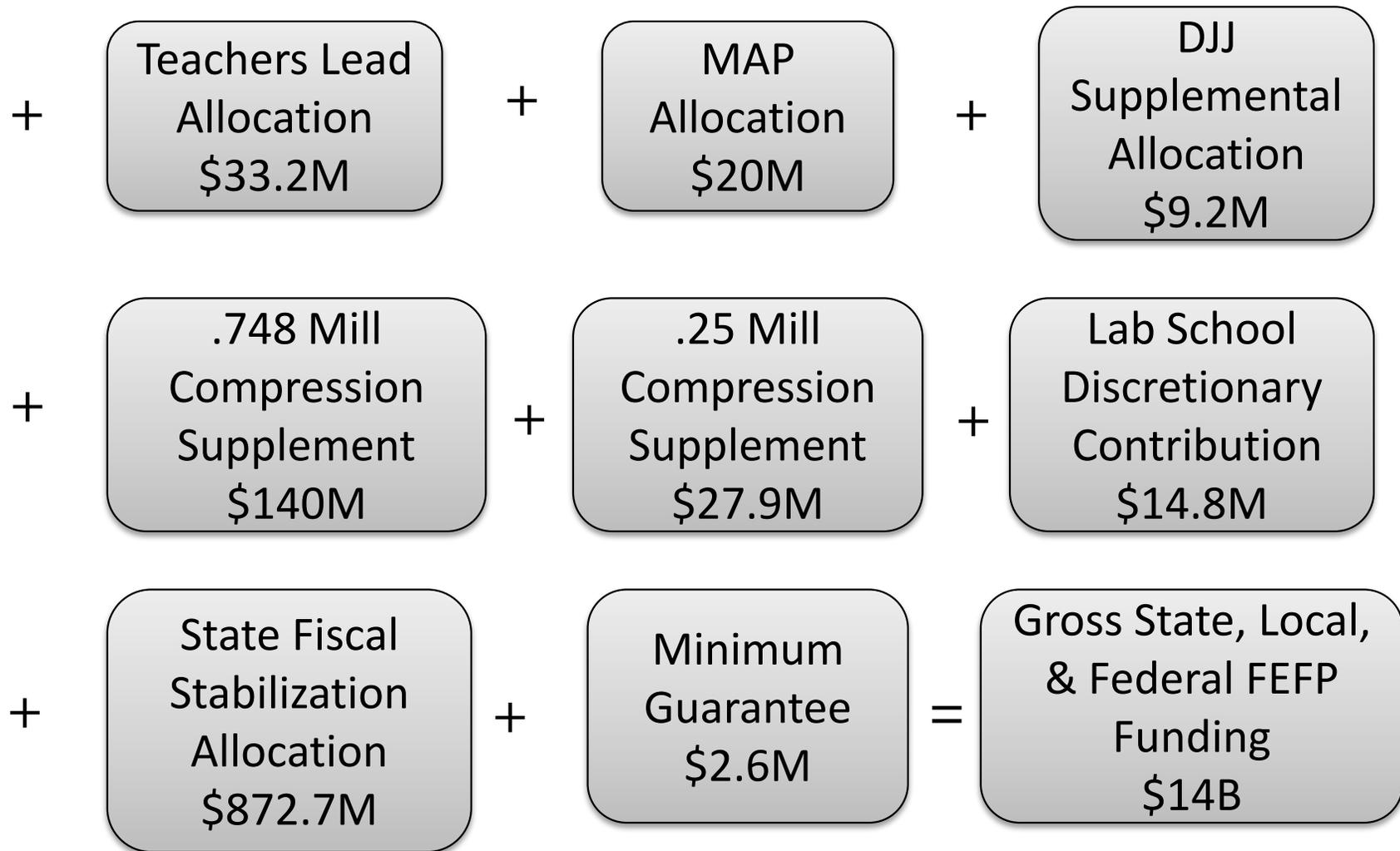


- **Base FEFP** – funding amount in the FEFP formula which results from multiplying the FTE times the Cost Factors times the Base Student Allocation times the DCD.
- The calculated Base FEFP amount is funded with both state and local revenues.

Step 3

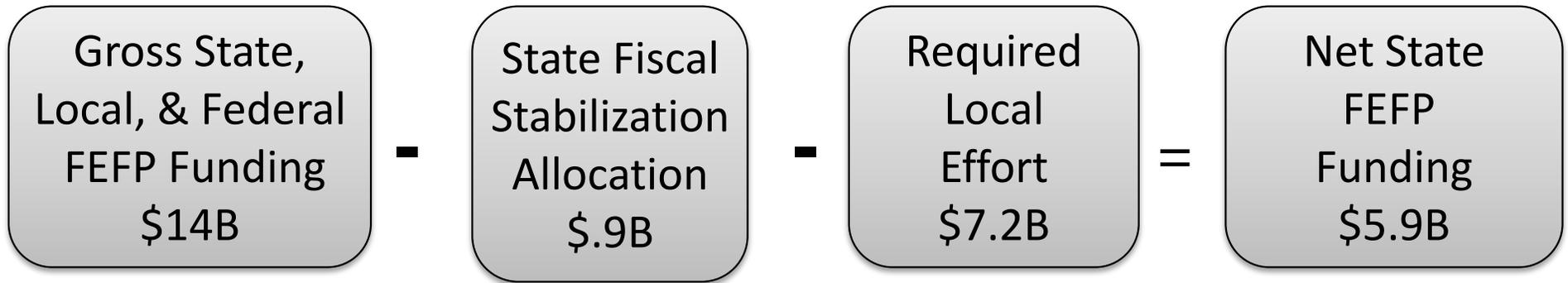


Step 3 (continued)



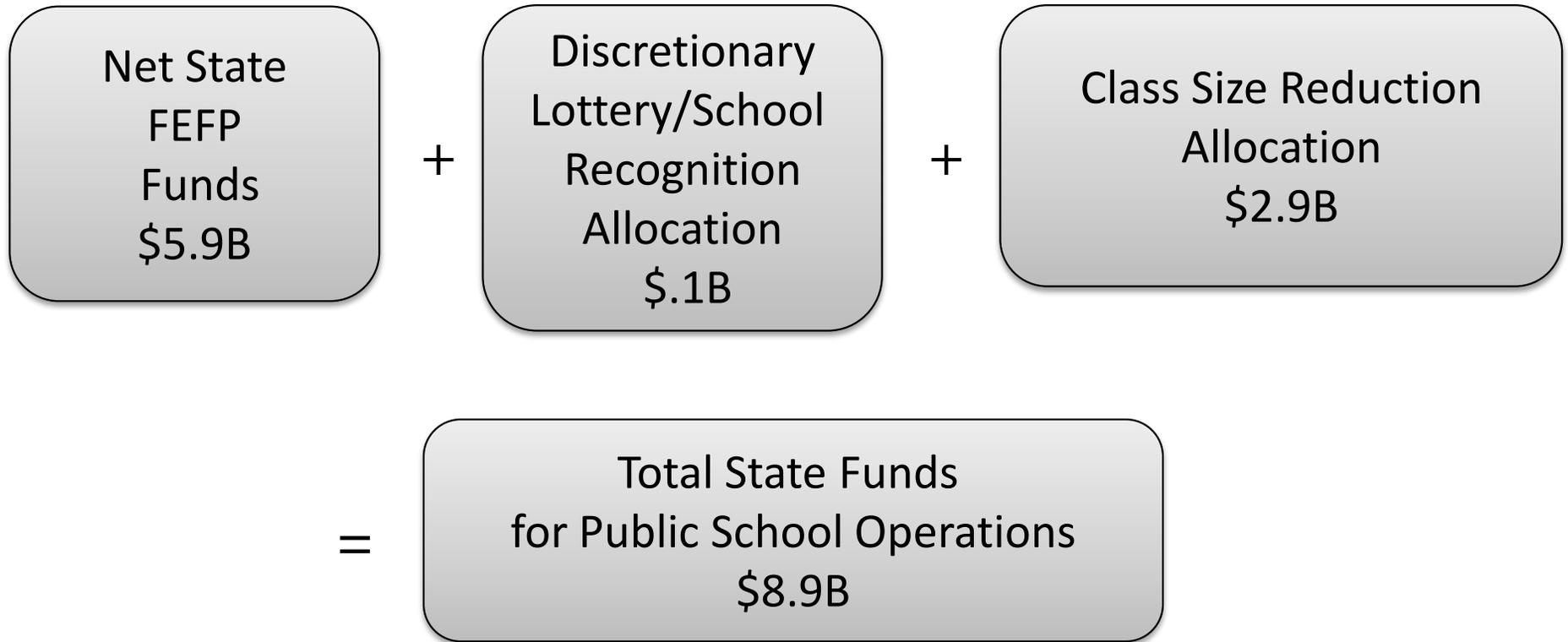
- **Gross State, Local, and Federal FEFP Funding** – Summation of the FEFP elements to equal total state, local (ad valorem) and federal (stimulus) funds.

Step 4



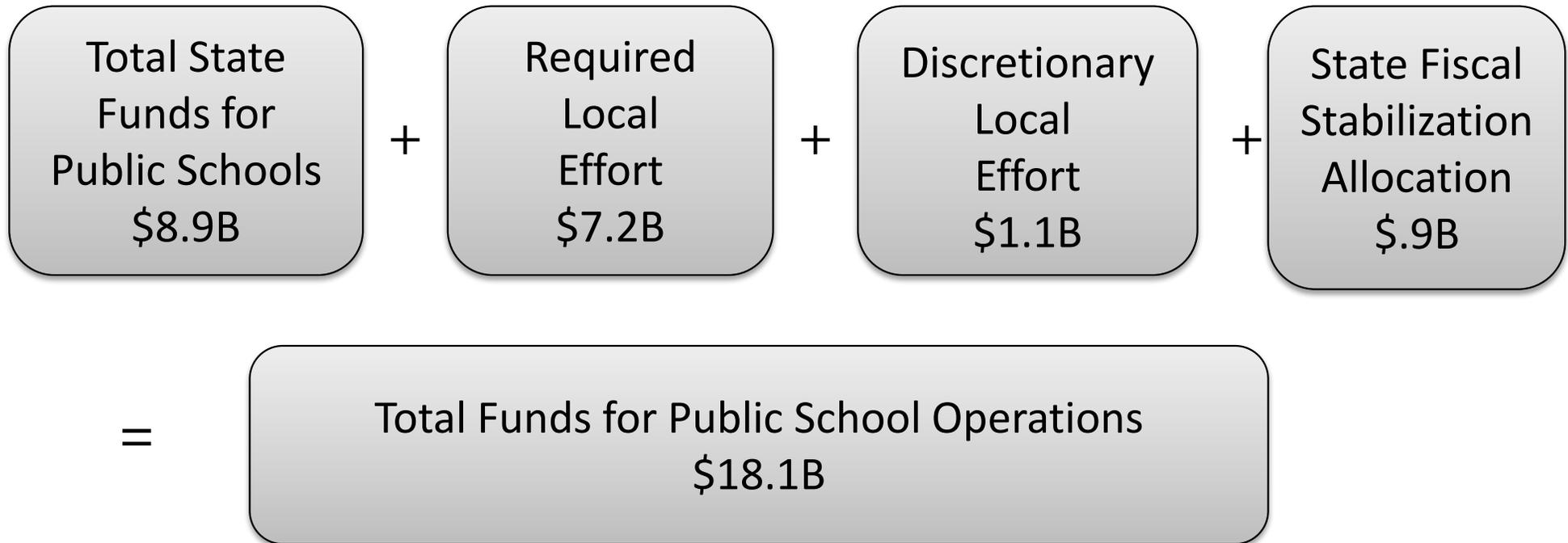
- **Net State FEFP Funding** – total state revenues for the FEFP
- Key step in the funding formula to implement the constitutional requirement for a uniform system.
- “Equalizes” funding so that local property wealth does not create an imbalance among districts
- Districts with low property values, receive more state funds per student.
- Districts with high property values, receive less state funds per student.

Step 5



- **Total State Funds for Public School Operations** – summation of all state funds that are formula allocated for public school operations.

Step 6



- **Total Funds for Public School Operations** – Total funds for public school operations, including state FEFP funds, discretionary lottery, class size reduction, categoricals, required and discretionary local effort, and state fiscal stabilization funds.
- For the legislative process, Total Funds for Public School Operations are compared with total funds for the previous year to calculate increases in total funding and funds per FTE student.

2010-11 Florida Education Finance Program Calculation Summary

Step 1	Unweighted FTE Students 2,645,079	X	Program Cost Factors	=	Weighted FTE Students 2,852,181					
Step 2	Weighted FTE Students 2,852,181	X	Base Student Allocation (BSA) \$3,623.76	X	District Cost Differential (DCD)	= Base FEFP \$10.3B				
Step 3	Base FEFP \$10.3B	+	Declining Enrollment Supplement \$5.8M	+	Sparsity Supplement \$35.8M	+	Safe Schools Allocation \$67.1M	+	Supplemental Academic Instruction \$639.3M	
	+	ESE Guaranteed Allocation \$980.6M	+	Reading Allocation \$101.7M	+	Instructional Materials Allocation \$216.9M	+	Student Transportation Allocation \$430.7M	+	Teachers Lead Allocation \$33.2M
	+	MAP Allocation \$20M & DJJ Supplemental Allocation \$9.2M	+	.748 and .25 Mill Compression Supplements \$167.9M	+	Lab School Contribution & Minimum Guarantee \$17.4M	+	State Fiscal Stabilization Allocation \$872.7M	=	Gross State, Local, and Federal FEFP \$14B
Step 4	Gross State, Local, and Federal FEFP \$14B	-	State Fiscal Stabilization Allocation \$.9B	-	Required Local Effort \$7.2B	=	Net State FEFP \$5.9B			
Step 5	Net State FEFP \$5.9B	+	Discretionary Lottery School Recognition \$.1B	+	Class Size Reduction Allocation \$2.9B	=	Total State Funds \$8.9B			
Step 6	Total State Funds \$8.9B	+	Required Local Effort \$7.2B	+	Discretionary Local Effort \$1.1B	+	State Fiscal Stabilization Allocation \$.9B	=	Total Funds for Public Schools \$18.1B 28	

PreK-12 Education 2010-11 – Budget Summary

The total PreK-12 Education budget is \$22.3 billion for 2010-11. This is made up of:

- \$9.1 billion in General Revenue (an increase of \$1 billion over 2009-10),
- \$242.7 million from the Educational Enhancement Trust Fund (a decrease of \$86.1 million from 2009-10),
- \$110.6 million from the Principal State School Trust Fund (a decrease of \$48.9 million from 2009-10).
- \$855.6 million in Federal Education Stabilization Funds (a decrease of \$19.4 million from 2009-10),
- \$113.9 million from the Federal Discretionary Stabilization Funds (a decrease of \$34.4 million from 2009-10), and
- \$8.3 billion from required and discretionary local effort in the FEFP (a decrease of \$720.9 million from 2009-10).

The budget maintains funding in the classroom by providing additional General Revenue to offset decreases in state trust funds and local ad valorem revenue for core public delivery systems. These actions are designed to meet the state's commitment to core education programs to maintain eligibility for the Federal Stabilization Funds under the Maintenance of Effort (MOE) waiver.

FEFP

- Total budget of \$18.1 billion (state, local, and federal stabilization funds); increase of \$92.1 million (0.51%) from 2009-10.
- Funds per student decrease of \$6.03 (-0.09%) to \$6,836.26; however, if districts fully utilize the super majority millage, the per student increase is \$107.75 (1.57%) to \$6,950.04.
- Enrollment increase of 15,796 or 0.6%.
- Local property tax roll decrease of 10.93%.
- Includes the following adjustments:
 - Base Student Allocation and most categoricals reduced by 0.19%.
 - Class Size Reduction increase of \$82.3 million to \$2.9 billion.
 - \$872.7 million in Federal Fiscal Stabilization funds, a decrease of \$35.3 million.
 - The General Appropriations Act made no change in the authorized millage rate for the Required Local Effort, but lower than expect property values in the 2nd Calculation requires a small increase of 0.092 mills to generate the required local funding. Total FEFP local funding still down \$720.9 million from the prior year.
 - Includes \$182.7 million for FRS contribution increase.
 - No change in bonus weights.

Voluntary PreKindergarten

- Total budget of \$404.4 million, an increase of \$37.6 million.
 - Includes a workload increase of \$41 million.
 - Reduced the Base Student Allocation by 0.5% from \$2,575 to \$2,562 per student for the school year and from \$2,190 to \$2,179 for the summer program.

- Reduced coalition administration from 4.85 to 4.5%.

NON-FEFP, Federal Grants, and Educational Media & Technology

- Most core grant programs received no reduction.
- Some mentoring programs received increased funds to restore prior year reductions.
- The remainder of the grant programs received a 4% reduction.
- Florida School for Deaf and Blind was maintained at the current year appropriation.
- Excellent Teaching is funded in the conforming bill at \$21.2 million for a 4% bonus.
- Sunlink is reduced by \$500,000 by transferring these services to the College Center for Library Automation (CCLA).
- The School Lunch program received an additional \$143 million in funding authority.

State Board of Education

- Net reduction of 14 positions and the budget is adjusted for the consolidation of state data centers.

Current Year Appropriations (2009-2010)

Funds are provided in the 2009-10 fiscal year to:

- cover the \$65.3 million current year shortfall in appropriations for the Principal State School Trust Fund;
- cover a \$25 million current year shortfall for the Voluntary Prekindergarten Program; and
- increase federal reimbursement for the School Lunch Program by \$87.8 million.

CS/HB 5101 — Prekindergarten through Grade 12 Education Funding

by Full Appropriations Council on Education and Economic Development; PreK-12 Appropriations; and Rep. Flores (CS/SB 1368 by Education Pre-K – 12 Appropriations and Senator Wise)

The bill:

- Provides implementing language for 2010-2011 Class Size Reduction constitutional amendment including:
 - implementation if the proposed amendment is or is not approved by the voters;
 - 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 5% of the base student allocation for compliant districts;
 - an add-back of all or some of the reduced funds if districts submit a plan to meet the requirements by October of the subsequent year;
 - a requirement 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.
- Revises the tax roll collection rate for calculation of the local effort for school districts from 95 to 96 percent; this provision also affects state funding for lab schools and the Florida Virtual School.
- Clarifies that in order for school districts to continue the school board-super majority-approved .25 critical needs millage after the 2010-2011 fiscal year, voters must approve the millage by referendum during the 2010 general election. If the measure fails, it cannot be put before the voters again for a full year and the voted millage will have to be reauthorized by the voters every two years.
- Adds community colleges as providers for the school district virtual instruction program. Community colleges may not count the student enrollment for Community College Program Funding.
- Expands eligibility for the school district virtual instruction program to include siblings of a currently enrolled student of a virtual instruction program.
- Appropriates \$21,244,177 for the Excellent Teaching Program to award bonuses for national board certified teachers.
- Extends school district flexibility to use the instructional materials categorical for computer hardware to support student learning after March 1, 2011, if all instructional content purchases have been made, and also authorizes the purchase of instructional hardware from 1.5 mill capital funds.

- Establishes procedures, requirements, and definitions for districts and publishers for the purchase of instructional materials in electronic format.
- Provides guidelines and instructions for implementation of school district electronic learning management systems.
- Requires secondary students enrolled in acceleration courses or programs to be provided access to electronic library resources provided by the Florida colleges and state universities.
- Reduces the early learning coalition administrative fee for the Voluntary Prekindergarten Program from 4.85 to 4.5 percent.
- Eliminates advance funding payments of Florida Education Finance Program (FEFP) funds to school districts and advanced distribution of instructional materials funds.
- Requires charter schools to be in compliance with class size requirements at the school level average.
- Reduces the school district administrative fee for charter schools and charter school systems.
- Provides that capital outlay funds shared by school districts with a charter school in the workplace prior to July 1, 2010, have met the expenditure requirements for capital outlay funding.
- Provides that charter schools in the workplace are eligible for charter school capital outlay funding.
- Requires school board member salaries for 2010-2011 to be no greater than beginning teacher salaries.
- Requires that 80 percent of the funds generated by the International Baccalaureate (IB) program be provided to the school program or the feeder schools where the pre-IB program takes place; the funds are to be used solely for IB program or feeder program expenditures. Requires the remaining 20 percent to be spent on assisting academically disadvantaged students with rigorous courses.
- Requires that 80 percent of the funds generated by the Industry Certified bonus be provided to the school program and also authorizes the list of industry certifications to be approved by both the Agency for Workforce Innovation and the Department of Education (DOE).
- Reduces the school district budget summary advertisement requirements.

- Requires OPPAGA to review the Special Facility Construction Account program.
- Authorizes proration of the \$50,000 per member amount for Regional Education Consortia.
- Requires instructional materials to include the contributions of African Americans to American society.
- Allows the DOE to use the Sophomore Level Test Trust Fund for any purpose.
- Limits DOE efforts to produce Department of Juvenile Justice education program quality reviews to the extent funding is available.
- Establishes procedures and timelines for the DOE and school districts to ensure industry certification of automotive service technology training programs.
- Requires school district reciprocity of level 2 screenings for Florida High School Athletic Association officials.
- Clarifies the exemption for the prior years of service requirement for pay purposes for re-employment of retired teachers.
- Clarifies that a student is not eligible for a quarterly payment for the McKay Scholarship Program if the private school misses the 30 day deadline for verification of student participation.
- Authorizes an off-site instructor for a traditional classroom providing instruction through a virtual environment to be the instructor of record for purposes of enrollment reporting.
- Repeals the requirement for school districts to freeze noncapital local school property taxes when the district levies capital outlay surtax.
- Authorizes the per student cost designated for the base transportation dollar allocation for disabled students to be designated by the Legislature each year.
- Clarifies the wealth adjustment offset calculation of the Sparsity Supplement by not including Merit Award Program funds.
- Includes a provision that recalculations of the FEFP after the initial appropriation may not result in negative state funds.
- Authorizes the Jefferson County School District to administer a one-time transportation survey to substitute for the statewide, scheduled October and February surveys which were omitted by the district, and requires the school district to use \$50,000 from transportation funding to hire a consultant to assist with managing district operations.

- Makes other technical adjustments.

If approved by the Governor, these provisions take effect July 1, 2010.

Vote: Senate 30-7; House 76-43

PreK -12 Appropriations 2010-11

Policy Area/Budget Entity	FY 2010-2011 Budget Conference Results						
	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1							
2		331,994,249	-	-	72,762,557	404,756,806	72,762,557
3							
4							
5		8,575,078,918	242,726,876	110,600,000	872,664,689	9,801,070,483	1,113,140,512
6							
7		73,023,280	-	-	158,708,452	231,731,732	18,780,326
8							
9		16,886,046	-	-	3,269,801,142	3,286,687,188	948,455,343
10							
11		9,391,685	-	-	1,515,204	10,906,889	3,045,204
12							
13		1,128.0	64,501,940	-	-	150,763,073	215,265,013
14							
15							
16							
17		1,128.0	9,070,876,118	242,726,876	110,600,000	4,526,215,117	13,950,418,111
18					855,582,711		
19					113,943,126		
20					945,922,436		
21					-		

Early Learning - PreKindergarten Education

		FY 2010-2011 Budget Conference Results					
Appropriation Category		GR	EETF	Other Trust	Other Trust NR	Total	Non-Rec
1	TRANSFER VOLUNTARY PREK TO AWI	328,771,580		38,017,534		366,789,114	-
2	Startup Budget Adjustments - Deduct Nonrecurring			(38,017,534)		(38,017,534)	-
3	Align Appropriations with Revenue Estimates	-				-	-
3a	Workload	6,251,194				6,251,194	-
3a2	Workload - Federal Stabilization Discretionary Funds			34,745,023	34,745,023	34,745,023	34,745,023
3b	Restore Nonrecurring - Federal Stabilization Discretionary Funds			38,017,534	38,017,534	38,017,534	38,017,534
4	Revised Program Ratios	-				-	-
4a	Administrative Reduction	(1,354,360)				(1,354,360)	-
4b	Contingent Nonrecurring Funding	-				-	-
4c	BSA Reduction	(2,058,165)				(2,058,165)	-
4d						-	-
5	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	331,610,249	-	72,762,557	72,762,557	404,372,806	72,762,557
6							
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	400,000				400,000	-
8	Align Appropriations with Revenue Estimates	(16,000)				(16,000)	-
9	Contingent Nonrecurring Funding					-	-
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000	-	-	-	384,000	-
11							
12	TOTAL, PREKINDERGARTEN EDUCATION	331,994,249	-	72,762,557	72,762,557	404,756,806	72,762,557

Federal Stabilization Funds (Discretionary) Included
Federal Stimulus FMAP Increase (included in GR columns)

72,762,557

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Division of Public Schools - FEFP

		FY 2010-2011 Budget Conference Results					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-FEFP	5,014,769,389	9,036,490	73,385,190	907,920,175	6,005,111,244	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(907,920,175)	(907,920,175)	-
3	Align Appropriations with Revenue Estimates	(111,645,942)				(111,645,942)	-
4	Discontinue Employer Contribution for Health Insurance Subsidy	-				-	-
4a	Increase Employer Retirement Contribution Rates	182,744,000				182,744,000	-
4b	Reduce Industry Certification incentive funding	-				-	-
4c	Ad Valorem Offset Adjustment	702,281,163				702,281,163	215,475,823
4d	Restore Nonrecurring - Federal Stabilization Education Funds				855,582,711	855,582,711	855,582,711
4e	Restore Nonrecurring - Federal Stabilization Discretionary Funds				17,081,978	17,081,978	17,081,978
4f	Balance to Principal State School Trust Fund Revenues	48,946,288		(48,946,288)		-	-
4g	Transfer of School Recognition Funds to Base Student Allocation					-	-
5	Contingent Nonrecurring Funding					-	-
6	TOTAL, G/A-FEFP	5,837,094,898	9,036,490	24,438,902	872,664,689	6,743,234,979	1,088,140,512
7							
8	G/A-CLASS SIZE REDUCTION	2,569,568,271	189,849,480	86,161,098		2,845,578,849	-
9	Startup Budget Adjustments - Deduct Nonrecurring		(33,500,000)			(33,500,000)	-
10	Align Appropriations with Revenue Estimates					-	-
11	Restore Nonrecurring	33,500,000				33,500,000	-
11a	Balance to Educational Enhancement Trust Fund Revenues	27,573,124	(27,573,124)			-	-
11b	Workload	82,342,625				82,342,625	-
11c	Fund Shift - Impact of Indian Gaming Compact on Educational Enhancement trust Fund Revenue	25,000,000	(25,000,000)			-	-
12	Contingent Nonrecurring Funding					-	-
13	TOTAL, G/A-CLASS SIZE REDUCTION	2,737,984,020	103,776,356	86,161,098	-	2,927,921,474	-
14							
15	G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-
16	Startup Budget Adjustments - Deduct Nonrecurring					-	-
17	Align Appropriations with Revenue Estimates					-	-
18	Transfer of School Recognition Funds to Base Student Allocation					-	-
19						-	-
20	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	129,914,030	-	-	129,914,030	-
21							
22	TOTAL FEFP	8,575,078,918	242,726,876	110,600,000	872,664,689	9,801,070,483	1,088,140,512

Federal Stabilization Funds Included
Federal Stabilization Funds (Discretionary) Included
Federal Stimulus FMAP Increase (included in GR columns)

855,582,711
17,081,978
-

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-2011 Budget Conference Results				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,595,415		546,169	2,141,584	-
2	Recurring Earmarks:				-	-
3	Partially Sighted Materials	137,021			137,021	-
4	Sunlink Library Database	601,683			601,683	-
5	Instructional Materials Management	76,894			76,894	-
6	Learning thru Listening	779,817			779,817	-
7	Nonrecurring Funds:				-	-
8	PAEC Distance Learning			500,000	500,000	-
9	Partially Sighted Materials			8,564	8,564	-
10	Sunlink Library Database			37,605	37,605	-
11	Startup Budget Adjustments - Deduct Nonrecurring			(546,169)	(546,169)	-
12	Align Appropriations with Revenue Estimates:				-	-
12a	Partially Sighted Materials	(5,528)			(5,528)	-
12b	Instructional Materials Management	(3,102)			(3,102)	-
12c	Learning thru Listening				-	-
12d	Restore Nonrecurring - Federal Stabilization Discretionary Funds:				-	-
12e	PAEC Distance Learning			480,000	480,000	480,000
12f	Partially Sighted Materials			8,564	8,564	8,564
12g	Transfer Sunlink Library Database to College Center for Library Automation (CCLA)	(501,683)			(501,683)	-
12h	Additional Funding - Learning thru Listening	170,183			170,183	170,183
13	Contingent Nonrecurring Funding				-	-
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,255,285	-	488,564	1,743,849	658,747
15						
16	G/A-EXCELLENT TEACHING			46,902,403	46,902,403	-
17	Startup Budget Adjustments - Deduct Nonrecurring			(46,902,403)	(46,902,403)	-
18	Align Appropriations with Revenue Estimates				-	-
18a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			-	-	-
19	Contingent Nonrecurring Funding				-	-
19a	Restore Nonrecurring Funding	-			-	-
20	TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-
21						
22	PROFESSIONAL PRACTICES SUBSTITUTES	50,596			50,596	-
23	Align Appropriations with Revenue Estimates	(50,596)			(50,596)	-
24	Contingent Nonrecurring Funding				-	-
25	TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES	-	-	-	-	-
26						
27	G/A-READING INITIATIVES	-		9,600,000	9,600,000	-
28	Startup Budget Adjustments - Deduct Nonrecurring			(4,600,000)	(4,600,000)	-
29	Align Appropriations with Revenue Estimates				-	-
30	Restore Nonrecurring - Federal Stabilization Discretionary Funds			2,300,000	2,300,000	2,300,000
31	TOTAL, G/A- READING INITIATIVES	-	-	7,300,000	7,300,000	2,300,000
32						
33	G/A-ASSIST LOW PERFORMING SCHOOLS	3,375,767		723,379	4,099,146	-
34	Startup Budget Adjustments - Deduct Nonrecurring			(723,379)	(723,379)	-
35	Align Appropriations with Revenue Estimates	(163,966)			(163,966)	-
35a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			723,379	723,379	723,379
36	Contingent Nonrecurring Funding				-	-
37	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,211,801	-	723,379	3,935,180	723,379
38						
39	G/A-MENTORING/STUDENT ASSISTANCE	7,381,686		847,466	8,229,152	-
40	Recurring Earmarks:				-	-
41	Best Buddies	618,926			618,926	-
42	Take Stock in Children	2,690,985			2,690,985	-
43	Big Brothers Big Sisters	1,533,861			1,533,861	-
44	Boys and Girls Clubs	1,399,312			1,399,312	-
45	Governor's Mentoring Initiatives	331,306			331,306	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-2011 Budget Conference Results				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
46	YMCA State Alliance	807,296			807,296	-
47	Nonrecurring Funds:				-	-
48	Best Buddies			71,047	71,047	-
49	Take Stock in Children			309,015	309,015	-
50	Big Brothers Big Sisters			176,074	176,074	-
51	Boys and Girls Clubs			160,629	160,629	-
52	Governor's Mentoring Initiatives			38,030	38,030	-
53	YMCA State Alliance			92,671	92,671	-
54	Startup Budget Adjustments - Deduct Nonrecurring			(847,466)	(847,466)	-
55	Align Appropriations with Revenue Estimates:				-	-
55a	Best Buddies	-			-	-
55b	Take Stock in Children	-			-	-
55c	Big Brothers Big Sisters	-			-	-
55d	Boys and Girls Clubs	-			-	-
55e	YMCA State Alliance	-			-	-
55f	Governor's Mentoring Initiatives	(331,306)			(331,306)	-
55g	Restore Nonrecurring:				-	-
55h	Best Buddies	71,047		-	71,047	-
55i	Take Stock in Children	309,015		-	309,015	-
55j	Big Brothers Big Sisters	176,074		-	176,074	-
55k	Boys and Girls Clubs	160,629		-	160,629	-
55l	YMCA State Alliance	92,671		-	92,671	-
55m	Governor's Mentoring Initiatives			316,533	316,533	316,533
55n	Competitive Bid Process	4,375,000		867,202	5,242,202	5,242,202
55o	Additional Funding - Take Stock in Children	1,000,000			1,000,000	1,000,000
55p	Additional Funding - Big Brothers Big Sisters	560,945			560,945	560,945
55q	Additional Funding - Boys and Girls Clubs	250,000			250,000	250,000
56	Contingent Nonrecurring Funding				-	-
57	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	14,045,761	-	1,183,735	15,229,496	7,369,680
58						
59	G/A-COLLEGE REACH OUT PROGRAM	1,918,280		411,060	2,329,340	-
60	Startup Budget Adjustments - Deduct Nonrecurring			(411,060)	(411,060)	-
61	Align Appropriations with Revenue Estimates	(93,174)			(93,174)	-
61a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			411,060	411,060	411,060
62	Contingent Nonrecurring Funding				-	-
63	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,825,106	-	411,060	2,236,166	411,060
64						
65	G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554		136,465	2,485,019	-
66	Earmarks in 2009-10:				-	-
67	University of Florida	466,719			466,719	-
68	University of Miami	439,480			439,480	-
69	Florida State University	438,138			438,138	-
70	University of South Florida	458,092			458,092	-
71	UF Health Science Center at Jacksonville	546,125			546,125	-
72	Nonrecurring Funds:				-	-
73	University of Florida			27,119	27,119	-
74	University of Miami			25,537	25,537	-
75	Florida State University			25,458	25,458	-
76	University of South Florida			26,618	26,618	-
77	UF Health Science Center at Jacksonville			31,733	31,733	-
78	Startup Budget Adjustments - Deduct Nonrecurring			(136,465)	(136,465)	-
79	Align Appropriations with Revenue Estimates:				-	-
79a	University of Florida				-	-
79b	University of Miami				-	-
79c	Florida State University				-	-
79d	University of South Florida				-	-
79e	UF Health Science Center at Jacksonville				-	-
79f	Restore Nonrecurring - Federal Stabilization Discretionary Funds:				-	-
79g	University of Florida			27,119	27,119	27,119

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-2011 Budget Conference Results				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
79h	University of Miami			25,537	25,537	25,537
79i	Florida State University			25,458	25,458	25,458
79j	University of South Florida			26,618	26,618	26,618
79k	UF Health Science Center at Jacksonville			31,733	31,733	31,733
80	Contingent Nonrecurring Funding				-	-
81	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554	-	136,465	2,485,019	136,465
82						
83	G/A-NEW WORLD SCHOOL OF THE ARTS	628,143		193,276	821,419	-
84	Startup Budget Adjustments - Deduct Nonrecurring			(193,276)	(193,276)	-
85	Align Appropriations with Revenue Estimates	(32,857)			(32,857)	-
85a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			193,276	193,276	193,276
86	Contingent Nonrecurring Funding				-	-
87	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	595,286	-	193,276	788,562	193,276
88						
89	G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584		354,288	1,639,872	-
90	Startup Budget Adjustments - Deduct Nonrecurring			(354,288)	(354,288)	-
91	Align Appropriations with Revenue Estimates	-			-	-
91a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			354,288	354,288	354,288
92	Contingent Nonrecurring Funding				-	-
93	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584	-	354,288	1,639,872	354,288
94						
95	TEACHER DEATH BENEFITS	20,000			20,000	-
96	Align Appropriations with Revenue Estimates				-	-
97					-	-
98	TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	20,000	-
99						
100	RISK MANAGEMENT INSURANCE	369,487		27,427	396,914	-
101	Startup Budget Adjustments - Deduct Nonrecurring				-	-
102	Align Appropriations with Revenue Estimates				-	-
103					-	-
104	TOTAL, RISK MANAGEMENT INSURANCE	369,487	-	27,427	396,914	-
105						
106	G/A- AUTISM PROGRAM	5,893,731		342,460	6,236,191	-
107	Recurring Earmarks:				-	-
108	USF Florida Mental Health Institute	1,033,689			1,033,689	-
109	UF College of Medicine	716,817			716,817	-
110	University of Central Florida	885,209			885,209	-
111	UM Pediatrics including Nova	1,120,396			1,120,396	-
112	Florida Atlantic University	560,602			560,602	-
113	UF at Jacksonville	746,999			746,999	-
114	FSU	830,019			830,019	-
115	Nonrecurring Funds:				-	-
116	USF Florida Mental Health Institute			60,063	60,063	-
117	UF College of Medicine			41,651	41,651	-
118	University of Central Florida			51,436	51,436	-
119	UM Pediatrics including Nova			65,102	65,102	-
120	Florida Atlantic University			32,574	32,574	-
121	UF at Jacksonville			43,405	43,405	-
122	FSU			48,229	48,229	-
123	Startup Budget Adjustments - Deduct Nonrecurring			(342,460)	(342,460)	-
124	Align Appropriations with Revenue Estimates:				-	-
124a	USF Florida Mental Health Institute				-	-
124b	UF College of Medicine				-	-
124c	University of Central Florida				-	-
124d	UM Pediatrics including Nova				-	-
124e	Florida Atlantic University				-	-
124f	UF at Jacksonville				-	-
124g	FSU				-	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-2011 Budget Conference Results				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
124h	Restore Nonrecurring - Federal Stabilization Discretionary Funds:				-	-
124i	USF Florida Mental Health Institute			60,063	60,063	60,063
124j	UF College of Medicine			41,651	41,651	41,651
124k	University of Central Florida			51,436	51,436	51,436
124l	UM Pediatrics including Nova			65,102	65,102	65,102
124m	Florida Atlantic University			32,574	32,574	32,574
124n	UF at Jacksonville			43,405	43,405	43,405
124o	FSU			48,229	48,229	48,229
125	Contingent Nonrecurring Funding				-	-
126	TOTAL, G/A-AUTISM PROGRAM	5,893,731	-	342,460	6,236,191	342,460
127						
128	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390		166,075	1,611,465	-
129	Startup Budget Adjustments - Deduct Nonrecurring			(166,075)	(166,075)	-
130	Align Appropriations with Revenue Estimates				-	-
130a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			166,075	166,075	166,075
131	Contingent Nonrecurring Funding				-	-
132	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	166,075	1,611,465	166,075
133						
134	TEACHER PROFESSIONAL DEVELOPMENT	248,029		134,616,337	134,864,366	-
135	Recurring Earmarks:				-	-
136	FL Association of District Superintendents Training	179,839			179,839	-
137	Principal of the Year	36,927			36,927	-
138	Teacher of the Year	23,505			23,505	-
139	School Related Personnel of the Year	7,758			7,758	-
140	Nonrecurring Funds:				-	-
141	FL Association of District Superintendents Training			25,691	25,691	-
142	Principal of the Year			5,275	5,275	-
143	Teacher of the Year			3,357	3,357	-
144	School Related Personnel of the Year			1,108	1,108	-
145	Startup Budget Adjustments - Deduct Nonrecurring			(35,431)	(35,431)	-
146	Align Appropriations with Revenue Estimates:				-	-
146a	FL Association of District Superintendents Training	(8,221)			(8,221)	-
146b	Principal of the Year	(1,688)			(1,688)	-
146c	Teacher of the Year	(1,074)			(1,074)	-
146d	School Related Personnel of the Year	(355)			(355)	-
146e	Restore Nonrecurring - Federal Stabilization Discretionary Funds:				-	-
146f	FL Association of District Superintendents Training			25,691	25,691	25,691
146g	Principal of the Year			5,275	5,275	5,275
146h	Teacher of the Year			3,357	3,357	3,357
146i	School Related Personnel of the Year			1,108	1,108	1,108
147	Contingent Nonrecurring Funding				-	-
148	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	236,691	-	134,616,337	134,853,028	35,431
149						
150	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	383,657		2,822,230	3,205,887	-
151	Recurring Earmarks:				-	-
152	State Science Fair	41,107			41,107	-
153	Academic Tourney	68,510			68,510	-
154	Arts for a Complete Education	137,020			137,020	-
155	Florida Holocaust Museum	137,020			137,020	-
156	Nonrecurring Funds:				-	-
157	State Science Fair			2,569	2,569	-
158	Academic Tourney			4,282	4,282	-
159	Arts for a Complete Education			8,564	8,564	-
160	Florida Holocaust Museum			8,564	8,564	-
161	Learning for Life			1,294,364	1,294,364	-
162	Girl Scouts of Florida			398,266	398,266	-
163	Black Male Explorers			298,699	298,699	-
164	Project to Advance School Success (PASS)			706,922	706,922	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-2011 Budget Conference Results				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
165	Task Force on African American History			100,000	100,000	-
166	Startup Budget Adjustments - Deduct Nonrecurring			(2,822,230)	(2,822,230)	-
167	Align Appropriations with Revenue Estimates:				-	-
167a	State Science Fair	(1,644)			(1,644)	-
167b	Academic Tourney	(2,740)			(2,740)	-
167c	Arts for a Complete Education	(5,481)			(5,481)	-
167d	Florida Holocaust Museum	(5,481)			(5,481)	-
167e	Restore Nonrecurring - Federal Stabilization Discretionary Funds:				-	-
167f	State Science Fair			2,569	2,569	2,569
167g	Academic Tourney			4,282	4,282	4,282
167h	Arts for a Complete Education			8,564	8,564	8,564
167i	Florida Holocaust Museum			8,564	8,564	8,564
167j	Learning for Life			1,242,590	1,242,590	1,242,590
167k	Girl Scouts of Florida			382,335	382,335	382,335
167l	Black Male Explorers			286,751	286,751	286,751
167m	Project to Advance School Success (PASS)	678,645			678,645	-
167n	Restore Reduction with NonRecurring Funds - Florida Holocaust Museum	5,481			5,481	5,481
168	Targeted Student Assistance Programs	-		-	-	-
168a	Contingent Nonrecurring Funding - Targeted Student Assistance			-	-	-
168b	Contingent Nonrecurring Funding				-	-
169	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,052,437	-	1,935,655	2,988,092	1,941,136
170						
171	G/A-EXCEPTIONAL EDUCATION	1,568,163	-	2,576,329	4,144,492	-
172	Startup Budget Adjustments - Deduct Nonrecurring			(242,975)	(242,975)	-
173	Align Appropriations with Revenue Estimates	(72,446)			(72,446)	-
173a	Restore Nonrecurring - Federal Stabilization Discretionary Funds			242,975	242,975	242,975
174	Contingent Nonrecurring Funding				-	-
175	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,495,717	-	2,576,329	4,072,046	242,975
176						
177	FL SCHOOL FOR THE DEAF & THE BLIND	37,669,692	-	8,237,566	45,907,258	-
178	Startup Budget Adjustments	246,585		12,975	259,560	-
179	Startup Budget Adjustments - Deduct Nonrecurring			(3,905,354)	(3,905,354)	-
179a	Align Appropriations with Revenue Estimates	-			-	-
179b	Restore Nonrecurring - Federal Stabilization Discretionary Funds			3,905,354	3,905,354	3,905,354
180					-	-
181	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	37,916,277	-	8,250,541	46,166,818	3,905,354
182						
183	TR/DMS/HR SVCS/STW CONTRACT	26,173	-	2,861	29,034	-
184					-	-
185	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	26,173	-	2,861	29,034	-
186						
187	TOTAL, STATE GRANTS/NON-FEFP	73,023,280	-	158,708,452	231,731,732	18,780,326

Federal Stabilization Funds (Discretionary) Included
 Federal Stimulus FMAP Increase (included in GR columns)

12,418,717

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Division of Public Schools Federal Grants - K-12

FY 2010-2011 Budget Conference Results					
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-PROJECTS, CONTRACTS, & GRANTS			4,099,420	4,099,420	-
2				-	-
3 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	4,099,420	4,099,420	-
4					
5 G/A-FEDERAL GRANTS & AIDS			2,828,690,570	2,828,690,570	-
6 Startup Budget Adjustments - Deduct Nonrecurring:				-	-
7 ARRA - Title I Funds			(635,295,227)	(635,295,227)	-
8 ARRA - IDEA Funds			(646,963,473)	(646,963,473)	-
9 ARRA - Education Technology			(30,319,115)	(30,319,115)	-
10 ARRA - Education for Homeless Children			(3,200,000)	(3,200,000)	-
11 Align Appropriations with Revenue Estimates				-	-
11a Restore Nonrecurring:				-	-
11b ARRA - Title I Funds			496,810,650	496,810,650	496,810,650
11c ARRA - IDEA Funds			422,519,656	422,519,656	422,519,656
11d ARRA - Education Technology			24,475,720	24,475,720	24,475,720
11e ARRA - Education for Homeless Children			2,116,410	2,116,410	2,116,410
12				-	-
13 TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	2,458,835,191	2,458,835,191	945,922,436
14					
15 G/A-SCHOOL LUNCH PROGRAM			661,280,840	661,280,840	-
16 Startup Budget Adjustments - Deduct Nonrecurring				-	-
17 ARRA - National School Lunch Program			(5,403,280)	(5,403,280)	-
18 Align Appropriations with Revenue Estimates				-	-
18a Workload Increase			148,456,064	148,456,064	-
19				-	-
20 TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	804,333,624	804,333,624	-
21					
22 G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046		2,532,907	19,418,953	-
23 Startup Budget Adjustments - Deduct Nonrecurring			(2,532,907)	(2,532,907)	-
24 Align Appropriations with Revenue Estimates	-			-	-
24a Restore Nonrecurring - Federal Stabilization Discretionary Funds			2,532,907	2,532,907	2,532,907
25				-	-
26 TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	2,532,907	19,418,953	2,532,907
27					
28 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	16,886,046	-	3,269,801,142	3,286,687,188	948,455,343

Federal Stimulus (Directed) Funds Included	945,922,436
Federal Stabilization Funds (Discretionary) Included	2,532,907

Division of Public Schools - Educational Media & Technology Services

FY 2010-2011 Budget Conference Results					
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	187,466		24,996	212,462	-
2 Startup Budget Adjustments - Deduct Nonrecurring			(24,996)	(24,996)	-
3 Align Appropriations with Revenue Estimates	(8,498)			(8,498)	-
3a Restore Nonrecurring - Federal Stabilization Discretionary Funds			24,996	24,996	24,996
4 Contingent Nonrecurring Funding				-	-
5 TOTAL, CAPITOL TECHNICAL CENTER	178,968	-	24,996	203,964	24,996
6					
7 G/A-INSTRUCTIONAL TECHNOLOGY	-		1,100,000	1,100,000	-
8 Startup Budget Adjustments - Deduct Nonrecurring			(1,100,000)	(1,100,000)	-
9 Align Appropriations with Revenue Estimates				-	-
10 Contingent Nonrecurring Funding - NEFEC Web-Based Instruction for Credit Recovery				-	-
10a Contingent Nonrecurring Funding - Broward Educational Programming				-	-
10b NEFEC Web-Based Instruction for Credit Recovery	1,000,000			1,000,000	1,000,000
10c Broward Educational Programming	30,000			30,000	30,000
11 TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000	-	-	1,030,000	1,030,000
12					
13 FEDERAL EQUIP MATCHING GRANTS	132,662			132,662	-
14 Startup Budget Adjustments - Deduct Nonrecurring				-	-
15 Align Appropriations with Revenue Estimates	(5,306)			(5,306)	-
16 Contingent Nonrecurring Funding				-	-
16a Additional Funds	500,000			500,000	500,000
17 TOTAL, FEDERAL EQUIP MATCHING GRANTS	627,356	-	-	627,356	500,000
18					
19 G/A-PUBLIC BROADCASTING	7,555,361		1,490,208	9,045,569	-
20 Recurring Earmarks:				-	-
21 Governmental & Cultural Affairs Programming	437,429			437,429	-
22 Florida Channel Closed Captioning	299,691			299,691	-
23 Year Round Coverage - Florida Channel	1,148,851			1,148,851	-
24 Public Radio & TV Stations	5,669,390			5,669,390	-
25 Nonrecurring Funds:				-	-
26 Governmental & Cultural Affairs Programming			86,278	86,278	-
27 Florida Channel Closed Captioning			59,111	59,111	-
28 Year Round Coverage - Florida Channel			226,597	226,597	-
29 Public Radio & TV Stations			1,118,222	1,118,222	-
30 Startup Budget Adjustments - Deduct Nonrecurring			(1,490,208)	(1,490,208)	-
31 Align Appropriations with Revenue Estimates:				-	-
31a Governmental & Cultural Affairs Programming				-	-
31b Florida Channel Closed Captioning				-	-
31c Year Round Coverage - Florida Channel				-	-
31d Public Radio & TV Stations				-	-
31e Restore Nonrecurring - Federal Stabilization Discretionary Funds:				-	-
31f Governmental & Cultural Affairs Programming			86,278	86,278	86,278
31g Florida Channel Closed Captioning			59,111	59,111	59,111
31h Year Round Coverage - Florida Channel			226,597	226,597	226,597
31i Public Radio & TV Stations			1,118,222	1,118,222	1,118,222
32 Contingent Nonrecurring Funding				-	-
33 TOTAL, G/A-PUBLIC BROADCASTING	7,555,361	-	1,490,208	9,045,569	1,490,208
34					
35 TOTAL, ED MEDIA & TECH SERVICES	9,391,685	-	1,515,204	10,906,889	3,045,204

Federal Stabilization Funds (Discretionary) Included
Federal Stimulus FMAP Increase (included in GR columns)

1,515,204

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State Board of Education

		FY 2010-2011 Budget Conference Results					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	1,142.0	21,451,648		50,544,732	71,996,380	-
2	Startup Budget Adjustments		132,065		561,100	693,165	-
3	Startup Budget Adjustments - Deduct Nonrecurring				(1,276,752)	(1,276,752)	-
4	Align Appropriations with Revenue Estimates	(14.0)	(840,000)			(840,000)	-
4a	Restore Nonrecurring - Federal Stabilization Discretionary Funds				1,276,752	1,276,752	1,276,752
4b	Align budget authority with available data processing funds - Working Capital Trust Fund				(551,548)	(551,548)	-
5	Realignment of CIE Administration				1,034,910	1,034,910	-
6	TOTAL, SALARIES & BENEFITS	1,128.0	20,743,713	-	51,589,194	72,332,907	1,276,752
7							
8	OTHER PERSONAL SERVICES		249,495		2,028,846	2,278,341	-
9	Startup Budget Adjustments					-	-
10	Align Appropriations with Revenue Estimates		(9,980)			(9,980)	-
10a	Align budget authority with available data processing funds - Working Capital Trust Fund				(31,680)	(31,680)	-
11	Realignment of CIE Administration				17,600	17,600	-
12	TOTAL, OTHER PERSONAL SERVICES	-	239,515	-	2,014,766	2,254,281	-
13							
14	EXPENSES		3,394,707		19,161,983	22,556,690	-
15	Startup Budget Adjustments					-	-
16	Align Appropriations with Revenue Estimates		(430,076)			(430,076)	-
16a	Align budget authority with USDA estimated receipts - Food and Nutrition Trust Fund				228,636	228,636	-
16b	Align budget authority with available data processing funds - Working Capital Trust Fund				(906,963)	(906,963)	-
17	FEFP Study - Deduct for Contracted Services		(100,000)			(100,000)	-
17a	Realignment of CIE Administration				95,668	95,668	-
18	TOTAL, EXPENSES	-	2,864,631	-	18,579,324	21,443,955	-
19							
20	OPERATING CAPITAL OUTLAY		50,406		1,669,302	1,719,708	-
21	Startup Budget Adjustments					-	-
22	Align Appropriations with Revenue Estimates		(2,016)			(2,016)	-
23						-	-
24	TOTAL, OPERATING CAPITAL OUTLAY	-	48,390	-	1,669,302	1,717,692	-
25							
26	ASSESSMENT & EVALUATION		31,633,403		53,863,896	85,497,299	-
27	Startup Budget Adjustments					-	-
28	Startup Budget Adjustments - Deduct Nonrecurring				(9,401,442)	(9,401,442)	-
29	Align Appropriations with Revenue Estimates		(1,581,670)			(1,581,670)	-
29a	Align budget authority with fee revenue estimates - Teacher Certification Exam Trust Fund				(3,955,732)	(3,955,732)	-
29b	Restore Nonrecurring - Federal Stabilization Discretionary Funds				4,758,056	4,758,056	4,758,056
29c	Use of unallocated funds - Sophomore Level Trust Fund				346,022	346,022	-
29d	Use of unallocated funds - Operating Trust Fund				-	-	-
29e	Workload increase		3,343,516		1,927,994	5,271,510	-
29f	Transfer FCAT Explorer				990,000	990,000	990,000
29g	Civics FCAT Component Development					-	-
29g2	Civics End of Course Development		350,000			350,000	-
29h	FAIR Statewide Implementation and Sustainability		1,903,612		-	1,903,612	-
29i	Reduction In Use of Administrative Trust Fund				(539,930)	(539,930)	-
30						-	-
31	TOTAL, ASSESSMENT & EVALUATION	-	35,648,861	-	47,988,864	83,637,725	5,748,056
32							
33	COMMISSION FOR INDEPENDENT EDUCATION				1,188,178	1,188,178	-
34a	Workload increase - additional fee revenue				-	-	-
34	Realignment of CIE Administration				(1,188,178)	(1,188,178)	-
35	TOTAL, COMMISSION FOR INDEPENDENT ED	-	-	-	-	-	-
36							

State Board of Education

FY 2010-2011 Budget Conference Results

	FTE	GR	EETF	Other Trust	Total	Non-Rec
37 TRANSFER TO DIV OF ADMIN HEARINGS		244,149			244,149	-
38 Additional Assessment from DOAH		38,261			38,261	-
39 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS	-	282,410	-	-	282,410	-
40						
41 CONTRACTED SERVICES		836,327		19,668,902	20,505,229	-
42 Startup Budget Adjustments					-	-
43 Align Appropriations with Revenue Estimates		(200,000)			(200,000)	-
43a Align budget authority with USDA estimated receipts - Food and Nutrition Trust Fund				815,004	815,004	-
43b Align budget authority with available data processing funds - Working Capital Trust Fund				(102,134)	(102,134)	-
44 FEFP Study - Add from Expenses		100,000			100,000	-
44a Contingent Nonrecurring Funding					-	-
44b Realignment of CIE Administration				40,000	40,000	-
45 TOTAL, CONTRACTED SERVICES	-	736,327	-	20,421,772	21,158,099	-
46						
47 G/A-CHOICES PRODUCT SALES				400,000	400,000	-
48					-	-
49 TOTAL, CHOICES PRODUCT SALES	-	-	-	400,000	400,000	-
50						
51 ED FACILITIES RES & DEV PROJECTS				200,000	200,000	-
52					-	-
55e TOTAL, ED FACILITIES RES & DEV PROJECTS	-	-	-	200,000	200,000	-
55f						
55g STUDENT FINANCIAL ASSISTANCE/MIS				484,993	484,993	-
55h					-	-
55i TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS	-	-	-	484,993	484,993	-
55j						
55k RISK MANAGEMENT INSURANCE		143,281		418,250	561,531	-
55l					-	-
55m TOTAL, RISK MANAGEMENT INSURANCE	-	143,281	-	418,250	561,531	-
62						
63 TR/DMS/HR SERVICES STW CONTRACT		178,042		334,626	512,668	-
64					-	-
65 TOTAL, TR/DMS/HR SERVICES STW CONTRACT	-	178,042	-	334,626	512,668	-
66						
67 DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,581,250		6,612,115	10,193,365	-
68 Startup Budget Adjustments		5,520		9,350	14,870	-
69 Startup Budget Adjustments - Deduct Nonrecurring				(606,955)	(606,955)	-
70 Restore Nonrecurring - Federal Stabilization Discretionary Funds				606,955	606,955	606,955
70a Align budget authority with available data processing funds - Working Capital Trust Fund				(26,479)	(26,479)	-
71 Deduct Agency Data Center Services Funding				(107,700)	(107,700)	-
72 TOTAL, DATA PROCESSING SERVICES	-	3,586,770	-	6,487,286	10,074,056	606,955
73						
73a DATA PROCESSING SERVICES / NORTHWOOD SHARED RESOURCE CENTER					-	-
73b Add Services Provided by Primary Data Center				90,373	90,373	-
73c Additional Resources Required to Support Consolidation of Technology Services				66,996	66,996	-
73d Align Northwood Shared Resource Center Budget Between Agencies		30,000			30,000	-
73e					-	-
73f TOTAL, DP SERVICES / NORTHWOOD	-	30,000	-	157,369	187,369	-
73g						
73h DATA PROCESSING SERVICES / SOUTHWOOD SHARED RESOURCE CENTER					-	-
73i Add Services Provided by Primary Data Center				17,327	17,327	-
73j					-	-

State Board of Education

		FY 2010-2011 Budget Conference Results					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
73k	TOTAL, DP SERVICES / SOUTHWOOD	-	-	-	17,327	17,327	-
73l							
74	TOTAL, STATE BOARD OF EDUCATION	1,128.0	64,501,940	-	150,763,073	215,265,013	7,631,763
75							
76	SALARY RATE ADJUSTMENT						
77	Budget Adjustment	(14)	(654,332)			(654,332)	
78	TOTAL, SALARY RATE ADJUSTMENTS					(654,332)	

Federal Stabilization Funds (Discretionary) Included
Federal Stimulus FMAP Increase (included in GR columns)

7,631,763

2010-11 FEFP - 2ND CALCULATION, JULY 16, 2010
Public Schools Funding Summary, Comparison with 2009-10
Total All Districts

	2009-10 4th Calculation -1-	2010-11 2nd Calculation -2-	Difference -3-	Percentage Difference -4-
Major FEFP Formula Components				
Unweighted FTE	2,629,282.97	2,645,079.41	15,796.44	0.60%
Weighted FTE	2,820,308.04	2,852,181.12	31,873.08	1.13%
School Taxable Value (Tax Roll)	1,622,946,057,603	1,445,620,545,163	(177,325,512,440)	-10.93%
Required Local Effort Millage	5.288	5.380	0.092	1.74%
Discretionary Millage	0.748	0.748	0.000	0.00%
Additional Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	6.286	6.378	0.092	1.46%
Base Student Allocation	3,630.62	3,623.76	(6.86)	-0.19%
FEFP Detail				
WFTE x BSA x DCD (Base FEFP)	10,242,843,021	10,342,218,083	99,375,062	0.97%
Declining Enrollment Allocation	5,881,224	5,843,104	(38,120)	-0.65%
Sparsity Supplement	35,822,046	35,754,378	(67,668)	-0.19%
Lab School Discretionary Contribution	13,677,054	14,778,428	1,101,374	8.05%
Discretionary .25 Mill Compression	33,525,346	27,874,238	(5,651,108)	-16.86%
Discretionary .748 Mill Compression	160,337,172	139,955,912	(20,381,260)	-12.71%
Safe Schools	67,260,840	67,133,784	(127,056)	-0.19%
Supplemental Academic Instruction	637,781,383	639,315,534	1,534,151	0.24%
Reading Allocation	101,923,720	101,731,186	(192,534)	-0.19%
ESE Guaranteed Allocation	981,724,365	980,571,070	(1,153,295)	-0.12%
Merit Award Program Allocation	19,163,815	20,000,000	836,185	4.36%
DJJ Supplemental Allocation	9,323,623	9,243,186	(80,437)	-0.86%
Transportation	428,931,491	430,693,345	1,761,854	0.41%
Instructional Materials	216,031,121	216,918,478	887,357	0.41%
Teachers Lead	33,283,309	33,220,437	(62,872)	-0.19%
State Fiscal Stabilization Allocation	907,920,175	872,664,689	(35,255,486)	-3.88%
Minimum Guarantee	8,880,826	2,636,901	(6,243,925)	-70.31%
Total FEFP	13,904,310,531	13,940,552,753	36,242,222	0.26%
Less: Required Local Effort	7,801,379,986	7,197,944,104	(603,435,882)	-7.73%
Less: State Fiscal Stabilization Allocation	907,920,175	872,664,689	(35,255,486)	-3.88%
Gross State FEFP Funds	5,195,010,370	5,869,943,960	674,933,590	12.99%
Proration for Veto	(6,000,000)	0	6,000,000	
Proration to Revised Appropriation	(84,977,778)	0	84,977,778	-100.00%
Net State FEFP Funds	5,104,032,592	5,869,943,960	765,911,368	15.01%
Discretionary Lottery/School Recognition	129,914,030	129,914,030	0	0.00%
State Categorical Programs				
Class Size Reduction Allocation	2,845,578,849	2,927,921,474	82,342,625	2.89%
Total Categorical Funding	2,845,578,849	2,927,921,474	82,342,625	2.89%
Total State Funding	8,079,525,471	8,927,779,464	848,253,993	10.50%
Local Funding				
Total Required Local Effort	7,801,379,986	7,197,944,104	(603,435,882)	-7.73%
.748 Mill Discretionary Local Effort	1,087,990,301	980,070,167	(107,920,134)	-9.92%
.25 Mill Discretionary Local Effort	113,493,495	103,995,361	(9,498,134)	-8.37%
Total Local Funding	9,002,863,782	8,282,009,632	(720,854,150)	-8.01%
Total Funding based on 2009-10 Levy	17,990,309,428	18,082,453,785	92,144,357	0.51%
Total Funds per FTE based on 2009-10 Levy	6,842.29	6,836.26	(6.03)	-0.09%
Add: .748 mill funds for districts not levying max in 2009-10		58,001,033	58,001,033	
Add: .25 mill funds for districts not levying in 2009-10		242,953,572	242,953,572	
Total Potential Funding	17,990,309,428	18,383,408,390	393,098,962	2.19%
Total Potential Funds per FTE	6,842.29	6,950.04	107.75	1.57%

PUBLIC SCHOOL FUNDING, 2001-02 through 2010-11
STATE SUMMARY

Unweighted Full-Time Equivalent K-12 Enrollment

	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
UFTE Enrollment	2,453,549.71	2,497,968.51	2,557,438.44	2,609,593.94	2,641,121.29	2,638,331.10	2,631,277.10	2,617,371.52	2,629,282.97	2,645,079.41
% Change in UFTE Enrollment	2.71%	1.81%	2.38%	2.04%	1.21%	-0.11%	-0.27%	-0.53%	0.46%	0.60%

Total FEFP Funds for K-12 Programs

	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
State	7,327,271,855	7,695,808,666	8,260,409,846	8,766,990,479	9,125,618,593	9,618,114,657	9,709,211,881	8,556,433,157	8,079,525,471	8,927,779,464
Local	4,882,671,612	5,338,377,065	5,776,691,992	6,260,556,290	7,129,622,543	8,370,937,262	9,042,132,786	9,363,451,861	9,002,863,782	8,282,009,632
Federal Stabilization Funds									907,920,175	872,664,689
Total Funds	12,209,943,467	13,034,185,731	14,037,101,838	15,027,546,769	16,255,241,136	17,989,051,919	18,751,344,667	17,919,885,018	17,990,309,428	18,082,453,785
% Change in Total Funds	2.21%	6.75%	7.69%	7.06%	8.17%	10.67%	4.24%	-4.43%	0.39%	0.51%

Total Funds per Unweighted Full-Time Equivalent Student

	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
State	2,986.40	3,080.82	3,229.95	3,359.53	3,455.20	3,645.53	3,689.93	3,269.09	3,072.90	3,375.24
Local	1,990.04	2,137.09	2,258.78	2,399.05	2,699.47	3,172.82	3,436.40	3,577.43	3,424.08	3,131.10
Federal Stabilization Funds/FTE									345.31	329.92
Funds Per FTE	4,976.44	5,217.91	5,488.73	5,758.58	6,154.67	6,818.35	7,126.33	6,846.52	6,842.29	6,836.26
% Change in Funds/UFTE	-0.49%	4.85%	5.19%	4.92%	6.88%	10.78%	4.52%	-3.93%	-0.06%	-0.09%