

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS SUBCOMMITTEE ON EDUCATION
Senator Galvano, Chair
Senator Montford, Vice Chair

MEETING DATE: Wednesday, January 16, 2013
TIME: 8:30 —11:30 a.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Galvano, Chair; Senator Montford, Vice Chair; Senators Abruzzo, Bean, Benacquisto, Bullard, Detert, Hukill, Legg, Richter, Sachs, Simmons, and Thrasher

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	School Safety and Security Funding		
2	Intensive Budget Review		
3	Agency Legislative Budget Requests Presentations		
	Other Related Meeting Documents		



Florida Senate Appropriations Subcommittee on Education

Sam Foerster

Wednesday, January 16, 2013



Topics of Discussion:

1. Safe Schools Program

Established 1981-1982 with allocation of \$2,500,000 2012-2013 allocation of \$64,456,019

2. Domestic Security from Federal Grants

Safe Schools Appropriation

- 2012-13 Appropriation Uses:
 1. After-school programs for middle school students
 2. Middle and high school programs for correction of specific discipline problems
 3. Other improvements to enhance the learning environment, including implementation of conflict resolution strategies
 4. Behavior-driven intervention programs that include anger- and aggression-management strategies
 5. Alternative school programs for adjudicated youth
 6. Suicide-prevention programs
 7. Bullying prevention and intervention
 8. School resource officers

Safe Schools Appropriation Calculation

- \$62,660 to Each School District
- Remaining Balance
 - Two-thirds based on the Crime Index
 - One-third based on each district's share of the state's total unweighted full-time equivalent student enrollment

Safe Schools - Recent History of Appropriations and Expenditures

Program Components	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Safe Schools Appropriation	\$75,590,988	\$71,998,330	\$67,260,840	\$67,133,784	\$64,456,019	\$64,456,019
Previous Year Roll Forward*	\$4,449,399	\$5,078,420	\$4,902,247	\$2,651,874	\$1,306,461	
Expenditures	\$74,349,803	\$71,325,824	\$68,823,111	\$67,865,706	\$63,521,394	
Unexpended at Year End**	\$5,078,420	\$4,902,247	\$2,651,874	\$1,306,461	\$1,571,053	

Safe School (FEFP) Appropriation (Source: Funding for Florida Schools).

* Roll-Forward dollars are unexpended dollars from the previous year (67 school districts only).

** "Unexpended at Year End" is calculated by adding "Safe School Appropriation" and "Roll-Forward" rows and subtracting the "Expenditures" and "Categorical Flexibility Expenditures" (not listed on table) for the 67 school districts only.

Safe Schools Survey

- Survey for Safe Schools Allocation
 - Sent to districts mid-school year for the year after the appropriation
 - Districts given six weeks to complete survey
 - The department compiles the data
 - Most recent year survey data is available is 2010-11

Safe Schools Expenditures by Program Component

Program Component Totals Expended	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2010-11 Expenditures
After-School Activities for Middle Schools	6%	5%	4%	4%	3%	3%	3%	\$2,427,370
Alternative Placement for Adjudicated Youth	8%	8%	8%	8%	10%	10%	8%	\$5,323,353
Safety/Security Program Activities	86%	87%	88%	88%	87%	87%	89%	\$60,114,984

Expenditures for After School Activities at Middle Schools 2010-11

District	After-School Expenditures	Total District Safe School Expenditures	Percent of District Safe Schools Total Expenditures
Baker	\$15,190	\$126,578	12%
Collier	\$436,044	\$748,795	58%
Indian River	\$3,370	\$427,366	1%
Lee	\$832	\$2,056,263	.04%
Nassau	\$18,937	\$259,761	7%
Palm Beach	\$1,917,853	\$4,464,344	43%
Sumter	\$4,804	\$205,259	2%
Taylor	\$30,341	\$114,300	27%
TOTAL	\$2,427,370	\$8,402,666	29%

Goals of After School Programs at Middle Schools

Program Goals	# of Districts 2004-2005	# of Districts 2005-2006	# of Districts 2006-2007	# of Districts 2007-2008	# of Districts 2008-2009	# of Districts 2009-2010	# of Districts 2010-2011
Provide Homework Assistance	11	12	11	8	6	6	5
Provide Academic Enrichment Instruction	12	11	12	7	6	7	6
Provide Supervision	9	8	7	6	6	6	5
Provide Enrichment	10	8	8	7	6	6	4
Provide Social Skills Development	8	10	8	5	4	6	4
Prevent Negative Influences	10	10	10	7	5	6	4
Provide Recreational Activities	8	8	8	6	6	6	4
Provide Violence Prevention	6	9	7	3	3	4	2
Provide Counseling	6	7	7	3	2	3	2

Expenditures for Alternative Placement Programs 2010-11

District	Amount Expended	Total District Safe School Expenditures	% of District Safe Schools Total Expenditures
Baker	\$32,190	\$126,578	25%
Brevard	\$883,621	\$1,718,832	51%
Broward	\$2,642,295	\$6,084,801	43%
Clay	\$49,922	\$668,679	7%
Escambia	\$71,213	\$1,088,796	7%
Hardee	\$56,974	\$147,829	39%
Hendry	\$200,008	\$200,008	100%
Hillsborough	\$54,333	\$4,113,039	1%
Palm Beach	\$1,332,797	\$4,464,344	30%
TOTAL	\$5,323,353	\$18,612,906	29%

Goals of Alternative Placement Programs

Program Goals	# of Districts						
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Provide an alternative placement in lieu of expulsion	13	12	7	10	8	10	8
Remove violent offenders from campus	12	11	7	8	6	6	6
Provide an alternative to suspension	n/a	n/a	5	3	4	5	4
Provide a problem assessment referral to outside agency for substance abuse, mental health services, etc.	9	6	3	2	2	3	3
Provide a cooling off period	5	3	3	2	2	3	2

School Safety and Security Expenditures 2010-11

- **\$60,114,984 Expended by 67 School Districts**
 - 49 Districts Expended 100% of allocation on Safety and Security
 - 8 Districts Expended between 90% and 100%
 - 4 Districts Expended between 50% and 90%
 - 6 Districts Expended below 50%

Types of School Safety and Security Program Activities

Activity	# of Districts Using Appropriation Funds for this Activity	Amount	# of Districts that Would Continue Activity without Appropriation Funds	
			Yes	No
Providing School Resource / School Safety Officers	62	\$42,162,961	6	56
Funding District-level Positions for Safe Schools Activities	20	\$3,550,096	5	15
Purchasing / Maintaining Security Equipment	16	\$1,587,332	3	13
Training Teachers/Staff	16	\$280,290	3	13
Developing and/or Purchasing Curriculum	8	\$175,343	0	8
Planning for School Improvements	3	\$524,125	0	3
TOTAL		\$48,280,147	17	108

Additional Breakout on School Safety and Security Program Activities

- \$12,128,834 “Other” School Safety and Security Activities:
 - Alternative Schools
 - Safe School Supplies and Equipment
 - School-Level Safety
 - After-Hours Security
 - Crossing Guards and Traffic Control
 - Truancy
 - In-School Suspension
 - Assistant Principals
 - Security Officers and Personnel
 - Communications and Parent Notification
 - Psychologists and Campus Advisors
 - Behavioral Unit
 - Drug Testing and Fingerprinting

Expenditures for School Resource and Law Enforcement Officers' Salaries

- Totaled \$42,264,869 in 2010-11
 - 60% of Funding from Safe Schools Allocation
 - 8% of Funding from City Police Department
 - 15% of Funding from County Sheriff's Department
 - Less than 1% of Funding from Federal Grants
 - 17% Funding from General School Revenues

Top Three School Safety Concerns for 2010-11

PRIORITY #1

Control access to campus

PRIORITY #2

Control aggressive student behavior

PRIORITY #3

Control drugs on campus

Topic of Discussion #2

Domestic Security from Federal Grants

- Campus Security Funding History:
 - 2003 – 2012: **\$21,156,473** Total Awarded
 - Planning, Training, Exercise Activities: **\$642,446**
 - Mass Notification/Communication Systems: **\$10,803,906**
 - Target Hardening/Access Control: **\$9,710,121**

Common Grant Fund Expenditures

Planning, Training, Exercise:

- Active Shooter Exercises to train campus personnel and law enforcement
- Incident Command Training for School Personnel
- Security Training for School Personnel and Bus Drivers
- Establishment of campus emergency communication plans and exercise of those plans

Common Grant Fund Expenditures

Mass Notification/Communication Systems

- Emergency Communication/Notification Alert Systems for Campuses
- Code Blue Emergency Phones on Campuses to Report Emergencies
- Communication Systems and Devices for Emergency Campus Personnel Communication
- Emergency Sirens for Campuses

Common Grant Fund Expenditures

Target Hardening/Access Controls:

- Perimeter Fencing on Campuses
- Installation of Campus Access Control Systems
- Camera Systems to Monitor Campus Activities
- Emergency Locking Systems
- Vehicle Standoff Barriers
- Visitor Screening and Access Systems
- Reduction of Access Point to Campus Grounds

Questions/Contact Information

Sam Foerster

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FADSS School Resource Officer (SRO) Survey Results, 1/15/2012 (DRAFT)

District	Superintendent	Please indicate if you currently have school resource officers in your district and the percentage at each level (elementary, middle and high school).	How do you fund school resource officers (district, safe schools, sherriff's office, etc) and please indicate percentage of funding for each source.	Please provide any additional information you deem pertinent regarding funding of school resource officers in your district.
Alachua	Dan Boyd	100% at High School 100% at Middle School	50% School District 50% Sheriff's Office	Since the Shady Hook incident, the Alachua Sheriff's department has independtely assigned a deputy to patrol every elementary school.
Bay	William Husfelt	100% High School Middle Schools share .5 each None in Elementary School	Safe Schools 100%	County Commission had cut \$400,000 out of Sheriff's budget and the sheriff stated that it then came out of the SRO budget. The county had been supplementing this budget for many years.
Broward	Robert Runcie	100% High School 100% Middle School 59% Elementary School	Shared costs between the School District and municipalities. The School District funds \$46,252.00 per SRO and the municipalities fund the difference. The amount funded by the municipalities depends on their individual salary/benefit structure.	
Calhoun	Ralph Yoder	50% High School 40% Middle School 10% Elementary School	Safe Schools-100%	
Charlotte	Doug Whittaker	100% High School 100% Middle Sschool Two (2) SRO's that are split between 10 Elementary Schools.	We fund 34% of the SRO cost out of safe schools funding and the sheriff's office funds 66% of the cost.	
Citrus	Sandra Himmel	100% High School 100% Middle school One SRO that is shared between 2 elementary schools.	25% School District; 75% Sheriff's Office	
Clay	Charles VanZant, Jr	100% High Schools and Alternative School 0% Junior Highs and Elementary Schools	District \$100,000; Safe Schools \$350,000	
Collier	Kamela Patton	100% High School (2 SRO's in each HS) 100% Middle school (1 SRO in each MS) One (1) SRO per 2.5 Elementary Schools	Sheriff's Office 100%	This is the 35th year of having Resource Officers in Collier Schools
Columbia	Terry Huddleston	100% High School 100% Middle School 100% Alternative School 0% Elementary	75% - Safe Schools Allocation (Other 25% of Safe Schools monies are used to fund School Security personnel). 25% - District Budget	Would like to have additional dollars to be able to increase the number of SROs to include our elementary schools.
DeSoto	Karyn Gary	100% High School 100% Middle School 0% Elementary	35% Safe Schools 65% School District	The District is in the process of developing a School Safety and Security Team. We are reviewing the possibility of placing unarmed security guards at the middle, high and alternative schools.

FADSS School Resource Officer (SRO) Survey Results, 1/15/2012 (DRAFT)

Dixie	Mark Rains	50% High School 50% Middle School 0% Elementary School	50% Safe Schools 50% Sheriff's Office	More funding in safe schools would assist the school district in adding resource officers.
Escambia	Malcolm	100% High School w/2 RSO @ each school. 100% Middle School w/1 @ each school. None at Elementary School	50% Safe Schools 50% County Commission	
Flagler	Janet Valentine	100% High School 100% Middle School 0% Elementary	District, City, Sheriffs Dept..Schools cover cost of 4, Sheriff Office's 2 and City 1	We are thinking about asking the public for .25 mil to support safety and security for 2013-2014.
Franklin	Nina Marks	We have one (1) SRO for our K-12 school, 900 students.	The local Sheriff's Office is providing the SRO from his budget and a request of the school board to fund another is on the table.	
Gadsden	Reginald James	60% High School 40% Middle School None at Elementary School	All Resource Officers are funded by the General Fund and Local Revenue. Middle School \$90,792.94. High School \$136,189.44. One hundred percent (100%) of Safe School funds are used to fund Security Officers.	In addition to five (5) Resource Officers, eleven (11) Security Officers are funded at an annual amount of \$183,744.00. All of the Security Officers are assigned to Middle and High Schools. However, their contract states they may be dispatched to handle any needs or concerns at the the Elementary level.
Gilchrist	Robert Rankin	One (1) SRD which is shared between 4 schools: 2 elementary schools and 2 middle/high schools.	50% School District & 50% Sheriff's Office	
Glades	Scott Bass	One (1) SRO for the district who covers 3 schools: 7-12, K-8 and K-6	50% School District & 50% Sheriff's Office	
Hamilton	Thomas Moffs	One (1) RSO for the district housed at the high school who provides service to the elementary on an as-needed basis.	100% Safe Schools	
Hardee	David Durastanti	66% High School 33% Middle School	50% School District & 50% Sheriff's Office	
Hendry	Paul Puletti	100% High School 100% Middle School None at Elementary School	SROs are funded by a 50/50 split between the school board and the Hendry County sheriff's department.	The cost to us is \$60,000 per school.
Hernando	Bryan Blavatt	SRO's in all secondary schools.	50% School District & 50% Sheriff's Office	Presently SRO's in all elementary schools---funded by sheriff
Hillsborough	MaryEllen Elia	Hillsborough County Public Schools (Tampa, Florida) currently has school resource officers as follows: High School (100%) staffed by Law Enforcement and Armed School Security Officers; Middle School (100%) staffed by Law Enforcement and Armed School Security Officers; and Elementary Schools (currently 13%) are staffed by Armed School Security Officers.	Armed School Security Officers are 100% district funded. Law Enforcement Resource Officers are funded 50% by law enforcement and 50% by the School District. *A major portion, but not all, of the SRO contracted salaries are funded via the state's safe school dollars.	We are currently proposing to put an armed security officer in every elementary school, however, the lack of state funding is a considerable issue. Expenses for this proposal are estimated at 4 million dollars per year. The federal government previously provided added safe school dollars but it has been a number of years since that occurred.

FADSS School Resource Officer (SRO) Survey Results, 1/15/2012 (DRAFT)

Holmes	Eddie Dixon	50% High School 40% Middle School 10% Elementary	Safe Schools 100%	Only have 1 SRO for district - need more
Indian River	Fran Adams	100% High School 100% Middle School 0% Elementary School	Safe Schools 100%	
Jackson	Steve Benton, Sr.	All	75% School District & 25% Sheriff's Office	Sheriff uses the resource officer for road patrol during the summer months.
Jefferson	Al Cooksey	We currently partner with our local sheriff department for an officer to serve as a resource officer at our middle/high school. We partner with our local police department which provides an officer for our alternative school site. We have officers on call to respond to any needs at our elementary school.	50% Safe Schools 50% Local Law Enforcement	
Lafayette	Robby Edwards	50% ... rotates through the schools (one elementary and one 6-12th)	50% School District 50% Sherriff's Office	
Lake	Susan Moxley	100% High School 100% Middle School	We have an agreement with the Board of County Commissioners. We fund the salaries of the SROs out of Safe School Appropriation dollars. The Sheriff's budget pays for the car, uniform, other equipment.	
Leon	Jackie Pons	An SRO is assigned and dedicated to each high school and 30% of middle schools. Those same SROs are responsible for the remaining middle schools and all elementary schools so they visit periodically and on demand.	50% School District 50% Sherriff's Office	City police departmnet recently assigned officers to schools at their expense. They visit periodically only.
Liberty	Gloria Uzzell	We have SRO's at 50% of our schools. They each share between two schools.	We fund approximately 90% of the school resource officer salary (\$29,500 each for 180 school days). We also provide 25 gallons of fuel per week for their marked cars (provided by Sheriff's Department). The \$29,500 also includes up to 300 hours of extra-curricular after hour supervision. If our athletic teams progress to district, regional, or state levels, an additional \$3,000 per year is provided to the SRO program.	
Madison	Doug Brown	We have one SRO assigned to the county's only high school, and one assigned to the combined elementary/middle school in Madison. We do not have SROs at thee elementary schools located in the rural areas of our county.	One SRO position is funded through safe schools appropriation from general budget. The other is funded through a Safe Zone grant allocation.	We need additional SRO's at our three outlying elementary schools.
Manatee	David Gayler	Elementary - 1 = 2% middle and high - 100%	District funds and Sheriff's Office - split 50/50 (approx.)	We currently lack funding (as does the Sheriff's Office) to fully fund an SRO in each school.

FADSS School Resource Officer (SRO) Survey Results, 1/15/2012 (DRAFT)

Martin	Laurie Gaylord	100% High School 100% Middle school One (1) shared officer for 12 elementary schools	50% School District 50% Sheriff's Office	
Miami-Dade	Alberto Carvalho	Every comprehensive high school has an officer deployed to the school. The officer is required to remain at the school at all times while school is in session. Therefore, an SRO or police supervisor will be on campus at all times. At Middle Schools, SROs are assigned to select middle schools across the District. Middle school assignments are determined by statistical data and location. These officers handle calls at their assigned schools, other middle schools and elementary schools, and also provide coverage as needed at high schools.	Officers are funded through a combination of safe schools funding and local funding.	Miami-Dade County Public Schools spends \$36 million to secure our schools: approximately \$10 million is from our Safe Schools Allocation and \$16 million from local funds.
Monroe	Mark Porter	100% High School 50% Middle School None at Elementary	Varies: Law enforcement agency - 50-25% School District - 50-75%	
Nassau	John Ruis	100% High School 67% Middle School 0% Elementary	67% Safe Schools 33% funded by Sheriff's Office	
Okeechobee	Ken Kenworthy	100% high school (1), middle school (2), freshman campus (1), and alternative school (1). We have a supervisor of the SRO program that serves at-large for the five (5) elementary schools.	50% of the funding comes from the Okeechobee County Sheriff's Department Budget. 50% of the funding is from the District via the Safe Schools Allocation	
Orange	Barbara Jenkins	2 per High School; 1 per Middle School; Rotation of 1 per day per week at Elementary School	Safe Schools	Cost is shared with law enforcement agencies and should continue as such given this is a community issue.
Osceola	Melba Luciano	100% of High School 100% Middle School 100% K-8 schools 30% Elementary Schools have a shared SRO. We are currently working a plan to bring this number to 100%.	Safe Schools 100%	We are currently working on a plan with our law enforcement agencies that will provide shared SRO's for the remaining elementary schools. If all goes as planned, this will be in place within the next month and will be sustained for the new school year.
Pasco	Kurt Browning	One in each high school and middle school	75% Safe Schools 25% general fund, about \$1.6 million total	
Polk	John Stewart	44% High School 41% Middle School 13% Elementary School 2% Alternative Education Total of 44 School Resource Officers	Safe School Funding District general fund	
Santa Rosa	Tim Wyrosdick	80% High School only	District and Safe Schools	

FADSS School Resource Officer (SRO) Survey Results, 1/15/2012 (DRAFT)

Sarasota	Lori White	100% at High School (2 RSOs @ each high school) 100% at Middle School (1 RSO per school) We currently do not have School Resource Officers assigned to elementary schools due to funding reductions.	50% Local Law Enforcement 50% Safe Schools	The School Resource Officer program in Sarasota is successful because of the shared cost partnership between agencies for high schools and middle schools. Funding has not been available to extend this program to elementary schools even though the need is significant.
Seminole	Walt Griffin	100% High School 100% Middle School Three (3) school resource officers providing service to 8 elementary schools on a rotating basis.	30% District Funds 20% Safe Schools 50% Sheriff's Office and municipal law enforcement agencies	
St. Johns	Joe Joyner	Middle and High School - 1 per school None in Elementary School	50/50 with Sheriff's Office	
St. Lucie	Michael Lannon	Our force is a combination of the City of Port St. Lucie and the St. Lucie County Sheriff's Office. We contribute \$400,000.00 due to budget cutbacks and reduced officers for about 32 officers including supervisors. We used to have a full compliment of nearly double that with a budget of nearly \$5 million split between us and law enforcement. Our high schools are top priority.	General fund dollars as other grants have dried up over time and are not renewable. The SO and PSLPD fund from city and county funds including fine and forfeiture	It must be dedicated. It is a law enforcement/public safety issue not an educational one. They are often not on campus due to training and other calls by their supervisors and only are to be on campus the 180 days of student time. This leaves another 185 days of the calendar year for law enforcement to utilize them, thus 100% of their costs should never be allocated to just SRO/SRD duties. Costs of cars, supervision, insurance, uniforms are also often attributed to the programs. SRO's/SRD's must be seen as part of the school faculty and blend in to be most effective and they must be trained well in student behaviors etc. Much "intelligence" is gathered by law enforcement just by being on campus that intercepts crime throughout the community and far beyond the school house.
Sumter	Richard Shirley	100% at all secondary schools 0% at Elementary School	50% Safe Schools, general fund 50% Sheriff's Office	Firearm/bullet/traffic ticket tax dedicated to fund them would be helpful OR flexibility to use LCOM \$\$\$
Taylor	Paul Dyal	One RSO at the high school, one RSO at the middle school, and one RSO that splits their time between the primary school and the elementary school.	50% Safe Schools and School District general fund. The Sheriff's Office funds 50% of two officers and the Police Department funds 50% of the other officer.	
Union	Carlton Faulk	We have one resource officer in the District. He spends approximately 35% of his time at the High School and Middle School, and 30% at the Elementary School. We have a total of 3 schools in our District.	We fund our school resource officer by using safe schools money. The Sheriff's Office provides the cost of the vehicle insurance, health insurance, life insurance, uniforms, personal equipment, firearm, vehicle repairs.	

FADSS School Resource Officer (SRO) Survey Results, 1/15/2012 (DRAFT)

Volusia	Margaret Smith	50% coverage in Middle and High Schools (shared schools)	100% School District general operating budget... Safe Schools Project	During FY 08 fiscal crisis, Sheriff's Office was no longer able to provide matching funds.
Wakulla	Robert Pearce	We have 4 SROs: 2 middle, 1 high school, 1 Second Chance Alternative School grades 6-12. None at elementary.	All of our Safe Schools allocation goes to paying for SROs, and we have to supplement that allocation with general funds - anywhere from \$3,000 to \$15,000 extra from general funds annually depending on the year.	School Resource Officers are a very important part of our school system. All schools could benefit from having an SRO.
Walton	Carlene Anderson	100% at High School and Middle School Since the Sandy Hook incident, elementary schools have been assigned SRO's and those SRO's are 100% funded through our Sheriff's Office.	1/2 of funding for High School and Middle school RSO's is from the school district and 1/2 is from the Sheriff's Office.	Currently our School District funds 1/2 of each SRO's salary through state SAFE SCHOOLS money.

Base Budget with Local Funding
Initiatives highlighted
in Yellow and Underlined

Base Budget Review - Education Appropriations

Base Budget Description

Florida's approach to budgeting is incremental, meaning that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is the starting point for the incremental state budget. It is essentially the budget necessary to continue the current year's appropriations decisions into the next fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes,
 - b) Supplemental appropriations in substantive bills that have become law,
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law,
 - d) Agency reorganizations authorized by law but not included in the GAA, and
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso.

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The non-recurring funding is removed,
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year,
 - c) Interim budget amendments of a recurring nature are included, and
 - d) Technical corrections/adjustments are made.

As stated above, these adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

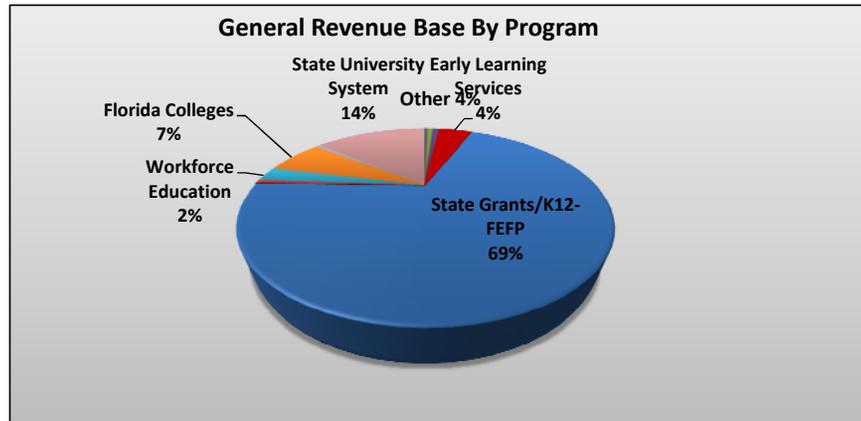
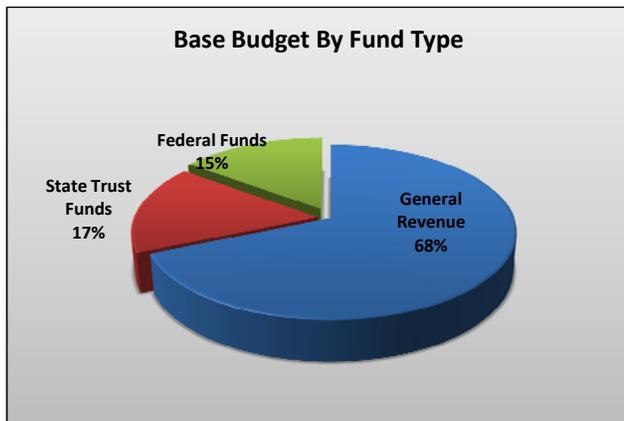
**Department of Education
Fiscal Year 2013-14 Base Budget Review - Summary**

The Department of Education's mission is to increase the proficiency of all students within one seamless, efficient system by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities, and to maintain an accountability system that measures student progress toward the following goals:

- A. Highest student achievement
- B. Seamless articulation and maximum access
- C. Skilled workforce and economic development
- D. Quality efficient services

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	2,409.3	18,793,006,021	-148,777,002	18,644,229,019

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Vocational Rehabilitation	931.00	42,476,733	225,174	159,406,966	202,108,873
2	Blind Services	299.75	14,670,751	1,002,188	37,105,362	52,778,301
3	Private Colleges and Universities		90,660,964	0	-	90,660,964
4	Student Financial Aid		95,710,880	380,957,833	10,811,133	487,479,846
5	Early Learning Prekindergarten Education		4,458,892	0	0	4,458,892
6	Early Learning Services	97.0	560,403,839	0	448,186,601	1,008,590,440
7	Florida Education Finance Program (FEFP)		8,932,412,299	530,500,000	0	9,462,912,299
8	NON-FEFP		70,046,423	1,770,757	139,618,589	211,435,769
9	Federal Grants - K12 Program		0	3,999,420	1,795,274,801	1,799,274,221
10	Education Media & Technology Services		6,791,495	0	0	6,791,495
11	Workforce Education		325,752,967	48,722,232	113,697,324	488,172,523
12	Florida Colleges		869,521,121	180,808,060		1,050,329,181
13	State Board of Education	1,029.5	68,632,120	41,213,417	90,225,633	200,071,170
14	State University System		1,818,213,517	1,935,654,585		3,753,868,102
15	Board of Governors	52.00	5,067,948	983,625		6,051,573
	Total	2,409.3	12,904,819,949	3,125,837,291	2,794,326,409	18,824,983,649



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. No local funds are included in these figures.

Budgets within Education

Early Learning Programs (VPK and School Readiness)

The VPK program provides a free, voluntary prekindergarten education for every Florida child four years of age, as required by the Constitution of the State of Florida. The School Readiness program offers financial assistance for child care to support working families in becoming financially self-sufficient and to increase a child's chance of achieving future educational success.

Florida Education Finance Program (FEFP)

The FEFP is the primary source of operational funding for school districts to implement the constitutional requirement for a uniform system of free public education.

K-12 Non-FEFP Programs

Non-FEFP programs includes a variety of services and activities intended to enhance or supplement K-12 educational initiatives. It also includes funding for the Florida School for the Deaf and the Blind.

K-12 Federal Programs

Florida receives supplemental federal funding in a number of priority areas for elementary and secondary education programs. Major federal programs include No Child Left behind Act (includes Title I), Individuals with Disabilities Education Act, Race to the Top, and the Partnership for the Assessment of Readiness for College and Careers (PARCC).

Educational Media and Technology

Educational Media and Technology provides funding to support distance education and governmental/civic programming.

State Board of Education

The State Board of Education provides executive direction and leadership to the K-20 education system and beyond. The board's primary responsibilities are to coordinate activities among all education sectors to provide a seamless governance structure.

Florida (Community) College System

The Florida College System (FCS) is the state's system of regionally-based public two- and four-year colleges. The FCS is comprised of 28 public postsecondary institutions located at 180 sites statewide.

State University System

The State University System (SUS) is comprised of 12 institutions and provides students with undergraduate and graduate level instruction leading to baccalaureate, masters, doctoral, and professional degrees. SUS institutions also conduct research and engage in public service. In addition, the state provides funding to support the **Board of Governors Administrative Office**.

District Workforce

Florida's school district workforce education programs help students attain skills that enable them to become or remain economically self-sufficient. These programs include both postsecondary career and technical education and adult general education. Thirty-seven districts provide career and technical training programs, and 58 districts provide adult general education programs.

Blind Services

The Division of Blind Services is Florida's state agency responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Also, the division's Bureau of Braille and Talking Book Library administers a free library program of Braille and recorded materials for eligible readers.

Vocational Rehabilitation

Vocational Rehabilitation is a mandatory federal and state grant program that provides services to individuals with a broad range of disabilities to enable them to maximize employment opportunities, economic self-sufficiency, and independence.

Student Financial Aid

The state provides over 20 programs of merit-based and need-based assistance in the form of scholarships and grants.

Private Colleges and Universities

The state contracts with private colleges and universities to offer specialized programs of study. Funding is also provided to support Florida's historically black private colleges and universities. In addition, the state provides grants, tuition vouchers, and other forms of financial aid to students to enable them to attend private colleges and universities.

**Early Learning Prekindergarten Education
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	<i>FTE</i>	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity/Service: Early Learning Prekindergarten Education					
2	Brief Description of Entity: Funds programs to prepare four-year-olds for kindergarten in order to meet the constitutional requirements for voluntary prekindergarten.					
3	Early Learning Standards and Accountability	-	4,458,892	-	4,458,892	Funds the Voluntary Prekindergarten Program (VPK) initiatives for assessment; product development; training and assistance; and direct services to local early learning coalitions, school districts, public and private providers, and parents.
4	Total - Early Learning Prekindergarten Education		4,458,892	0	4,458,892	

**Early Learning Services (Office of Early Learning)
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Early Learning Services					
2	Brief Description of Entity: Funds the Office of Early Learning staff and operating expenditures. Florida's Office of Early Learning (OEL) administers three major early learning programs—the Voluntary Prekindergarten Education Program, the School Readiness program, and the Child Care Resource and Referral program.					
3	Salaries and Benefits	97.0	3,549,457	3,513,621	7,063,078	Provides funds for salaries and benefits for 97 FTE in the Office of Early Learning.
4	Other Personal Services	-	2,000	87,000	89,000	Funding for hourly employees and contract employees.
5	Expenses	-	719,290	1,159,800	1,879,090	Funds the administrative expenses that support the functions of the Office of Early Learning. This budget is primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology-related supplies.
6	Projects, Contracts and Grants	-	-	500,000	500,000	Even Start Program contracts. The Even Start program offers grants to support local family literacy projects that integrate early childhood education, adult literacy (adult basic and secondary-level education and instruction for English language learners), parenting education, and interactive parent and child literacy activities for low-income families with parents who are eligible for services under the Adult Education and Family Literacy Act and their children from birth through age 7. Teen parents and their children from birth through age 7 also are eligible. All participating families must be those most in need of program services.
7	Operating Capital Outlay	-	5,785	15,000	20,785	Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
8	Contracted Services	-	248,399	300,000	548,399	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
9	School Readiness	-	141,272,530	440,212,099	581,484,629	<p>The School Readiness program offers qualified parents financial assistance for child care through a variety of services. Childcare services include extended-day, extended-year, and school age care to support parents in becoming financially self-sufficient. The School Readiness program is funded through the federal Child Care and Development Block Grant and state funds at a 1.4:1 match. This is based on the Federal Medical Assistance Percentage (FMAP) rate for 2013, the rate for Florida is 58.08.</p> <p>The School Readiness program takes into account the level of physical, social, emotional, and intellectual development of a child, involves parents as their child's first teacher, prepares children to become ready for school, and provides parents with information on child development and other topics of interest. Each school readiness program provides a developmental screening for children and referrals to specific health and educational specialists. These services work in cooperation with other programs for young children such as Head Start, Early Head Start, and the Voluntary Prekindergarten (VPK) program.</p> <p>All families that apply for the School Readiness program can receive information on choosing a child care provider and child care provider listings through Child Care Resource and Referral services.</p>
10	Data Systems for School Readiness	-	240,595	868,403	1,108,998	Technology support for OEL. Includes IT support paid to Department of Economic Opportunity (DEO) and University of North Florida (UNF).
11	Risk Management	-	8,276	9,165	17,441	Funds the Office of Early Learning's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.

**Early Learning Services (Office of Early Learning)
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
12	Voluntary Prekindergarten Program	-	413,312,552	-	413,312,552	Florida's Voluntary Prekindergarten (VPK) Education program is constitutionally mandated and available at no cost to all eligible four-year-olds. The VPK Program provides funding for students using a full-time equivalent (FTE) and Base Student Allocation methodology. Funds are distributed through the early learning coalitions to public and private providers.
13	Transfer to DMS - HRS Purchased per Statewide Contract	-	22,921	11,392	34,313	This category provides the funding for the Office of Early Learning portion of the statewide human resource management service contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.
14	Early Learning Info System Development (ELIS)	-	971,918	1,500,000	2,471,918	The Early Learning Information System (ELIS) will be a centralized technology system that will provide critical information to early learning parents, partners, and providers. This includes families whose children attend Voluntary Prekindergarten and School Readiness programs, 31 early learning coalitions, and several state agencies.
15	Southwood Shared Resource Center	-	-	10,121	10,121	Provides funds to the Office of Early Learning to pay for services provided by the Southwood Shared Resource Center (SSRC).
16	Northwest Regional Data Center (NWRDC)	-	50,116	-	50,116	Funds the Office of Early Learning efforts to consolidate Agency Data Centers and Computing Facilities into one Primary Data Center (Northwest Regional Data Center).
17	Total - Early Learning Services	97.0	560,403,839	448,186,601	1,008,590,440	

**Florida Education Finance Program (FEFP)
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	<i>FTE</i>	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Florida Education Finance Program (FEFP)					
2	Brief Description of Entity: The Florida Education Finance Program (FEFP) budget entity is the appropriation area for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.					
3	Florida Education Finance Program (FEFP)	-	6,138,561,276	205,979,669	6,344,540,945	The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the school district finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms.
4	Class Size Reduction	-	2,793,851,023	189,937,454	2,983,788,477	Provides funds for Article IX, Section 1 of the Florida Constitution requiring a maximum number of students assigned to each teacher in specified grade groups.
5	District Lottery and School Recognition Program	-	-	134,582,877	134,582,877	The Florida School Recognition Program provides funds to schools that sustain high performance and demonstrate exemplary improvement in accordance with s. 1008.36, F.S. The remaining discretionary funding is allocated based on each district's share of the K-12 base funding entitlement.
6	Total - State Grants - K12 - FEFP	-	8,932,412,299	530,500,000	9,462,912,299	

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: State Grants - K12 - NON FEFP					
2	Brief Description of Entity: The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are typically distributed as specified in proviso or based on the purpose of the line item. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.					
3	Instructional Materials	-	760,000	-	760,000	<u>Learning Through Listening - \$760,000.</u> Provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.
4	Assistance to Low Performing Schools	-	3,500,000	-	3,500,000	This category funds activities of the <u>Florida Partnership for Minority and Underrepresented Student Achievement</u> designed to improve student achievement and readiness for college, especially in low performing middle and high schools as stated in s. 1007.35, F.S. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced preparatory courses.
5	Mentoring/Student Assistance Initiatives	-	10,083,670	-	10,083,670	This category funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals, and schools. - <u>Best Buddies - \$650,000.</u> Targets middle and high school students; Provides mentoring activities to intellectually challenged students; Pairs students with and without intellectual challenges in one-to-one friendships; Helps intellectually challenged students learn social skills and develop self-confidence. - <u>Take Stock in Children - \$4,800,000.</u> Provides college scholarships for low-income students in grades 6-9. - <u>Big Brothers Big Sisters - \$2,030,248.</u> Includes one-to-one mentoring, homework support, and extended classroom learning. - <u>Boys and Girls Clubs - \$1,638,450.</u> Provides tutoring and mentoring services to at-risk and low-performing students as well as after-school activities. - <u>Teen Trendsetters - \$200,000.</u> Provides scholarships and volunteer mentors for structured and supervised after-school programs. - <u>YMCA State Alliance - \$764,972.</u> Supports recruitment and training of high school students to mentor third graders.
6	College Reach Out Program	-	1,000,000	-	1,000,000	The <u>College Reach Out Program (CROP)</u> was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.
7	Florida Diagnostic and Learning Resource Centers	-	1,982,626	-	1,982,626	The <u>Florida Diagnostic and Learning Resource Centers (FDLRS)</u> category funds diagnostic and specialized services that may be beyond the expertise available within a given school district to exceptional students and their families. In addition, it provides pre-service training and professional development for school district staff and other professionals serving exceptional students. - <u>University of Florida, University of Miami, Florida State University, University of South Florida - \$396,525 each.</u> - <u>University of Florida Health Science Center at Jacksonville - \$396,526.</u>

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
8	New World School of the Arts	-	400,000	-	400,000	This category provides supplemental funds to the <u>New World School of the Arts</u> , located in Dade county. The school was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade College, and the University of Florida.
9	School District Matching Grants Program	-	1,807,146	-	1,807,146	The <u>School District Education Foundation Matching Grants Program</u> provides school district K-12 local education foundations a dollar-for-dollar match to strengthen academic programs for low-performing students, provides dollars for teacher recruitment and retention efforts, provides enhancements to technical career education, and enhances literacy initiatives in public school district educational foundations.
10	Teacher and School Administrator Death Benefits	-	18,000	-	18,000	Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the school district of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children.
11	Risk Management Insurance	-	813,773	68,047	881,820	Provides business insurance to cover potential state liability for the Florida School for the Deaf and the Blind's workers and property.
12	Autism Program	-	5,472,967	-	5,472,967	The category funds nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism; a pervasive development disorder that is not otherwise specified; an autistic-like disability; a dual sensory impairment; a sensory impairment or other disabling conditions. - <u>USF/FL Mental Health Institute - \$959,893</u> - <u>UF College of Medicine - \$665,642</u> - <u>UCF - \$822,012</u> - <u>UM Pediatrics including \$216,392 for Broward County through Nova Southeastern - \$1,040,409</u> - <u>FAU - \$520,579</u> - <u>UF Jacksonville - \$693,670</u> - <u>FSU Communications - \$770,762</u>
13	Teacher Professional Development	-	272,051	134,580,906	134,852,957	This category funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II (\$106 million), Principal and Teacher Training and Recruiting Fund. General Revenue funding in this line item is for: - <u>Florida Association of District Superintendents Training - \$217,713</u> - <u>Principal of the Year - \$29,426</u> - <u>Teacher of the Year - \$18,730</u> - <u>School Related Personnel of the Year \$6,182</u>

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
14	School and Instructional Enhancements	-	2,409,592	-	2,409,592	<p>- <u>State Science Fair - \$72,032.</u> Provides an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.</p> <p>- <u>Academic Tourney - \$65,476.</u> This funding provides team grants for student accommodations and meals during two academic tournament days and includes year-round preparation activities. The competition subject matter includes language arts, the fine arts, foreign language, the humanities, mathematics, science, and social studies and technology.</p> <p>- <u>Arts for a Complete Education - \$110,952.</u> Funds for improvement of student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities.</p> <p>- <u>Project to Advance School Success - \$508,983.</u> Provides school administrator mentoring and assistance.</p> <p>- <u>Learning for Life - \$869,813.</u> Funds to enhance instruction or provide mentoring activities to improve student performance through teaching and learning opportunities for students and/or teachers.</p> <p>- <u>Girl Scouts - \$267,635.</u> Funds to enhance instruction or provide mentoring activities through the Get Real Mentoring Program to improve student performance of middle school girls that are at risk of academic failure in areas with high rates of at-risk behaviors.</p>
	School and Instructional Enhancements (continued)					<p>- <u>Black Male College Explorers - \$114,701.</u> A prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree.</p> <p>- <u>African American Task Force - \$100,000.</u> Program for Florida's school districts, teacher education training centers, and the community at large, to implement the teaching of the history of African peoples and the contributions of African Americans to society. The Task Force works to ensure awareness of the requirements, identify and recommend needed state education leadership action, assist in selection of adoption by the state, provide training, and build supporting partnerships.</p> <p>- <u>Holocaust Task Force - \$100,000.</u> The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials.</p> <p>- <u>Governors School for Space Science and Technology - \$100,000.</u> Funds are provided for a school in or near the Kennedy Space Center for Florida for students in grades 9-12. The mission of the school is to: provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and provide teachers with summer professional development opportunities in these subject areas.</p> <p>- <u>Florida Holocaust Museum - \$100,000.</u> Provides Teacher Professional Development on teaching Holocaust information.</p>

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
15	Exceptional Education	-	1,013,726	2,333,354	3,347,080	Funds programs that support gifted and disabled students. Federal funds are from the Individuals with Disabilities Education Act (IDEA) federal grant award. - <u>Very Special Arts</u> - \$334,000 federal funds. University of South Florida coordinated program to provide direct arts experience for disabled students. - <u>Resource Materials and Technology Center for Deaf/Hard-of-Hearing (RMTCDHH)</u> - \$191,828 federal funds. Funds for operation and coordination of instructional materials and center for deaf and hard-of-hearing students. - <u>Challenge Grants</u> - \$60,000 GR. Program to develop gifted student instructional activities. - <u>Portal to Exceptional Education Resources (PEER)</u> - \$20,000 GR. \$786,217 federal funds. web-based program to assist districts with implementing federal and state requirements for exceptional student education. State funds are provided for implementation of gifted program requirements. - <u>Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)</u> - \$247,849 GR. \$750,322 federal funds. Program in 19 school districts to integrate services with education for students with emotional/behavioral disabilities. - <u>Florida Instructional Materials Center for the Visually Impaired (FIMC-VI)</u> - \$108,119 GR. \$270,987 federal funds. Funds for operation and coordination of instructional materials and center for visually impaired students. In addition, Hillsborough school district coordinates professional development. - <u>Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers</u> - \$577,758 GR. The 19 FDLRS centers provide an array of instructional support services to school district exceptional student education programs, primarily: child find, parent services, human resource development, technology, and professional development.
16	Florida School for the Deaf and Blind	-	40,289,040	4,366,906	44,655,946	Located in St. Augustine, the Florida School for the Deaf and the Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled. The school also has a statewide outreach program for parents of deaf or blind infants.
17	Human Resources Services Statewide Contract	-	223,832	40,133	263,965	This category provides the funding for the Florida School for the Deaf and the Blind portion of the statewide human resource management service contract. These costs are associated with the administrative functions provided by the Department of Management Services (People First) to manage agency human resources.
18	Total - State Grants - K12 - NON	-	70,046,423	141,389,346	211,435,769	

**Federal Grants - K12 Program
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Federal Grants - K12 Program					
2	Brief Description of Entity: The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants, and donations. Although the majority of K12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.					
3	Projects, Contracts and Grants	-	-	3,999,420	3,999,420	This category provides budget authority for grant awards and other receipts received from private entities and other state agencies to be distributed as projects, contracts, or grants. Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes.
4	Federal Grants and Aids	-	-	1,512,712,755	1,512,712,755	This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category: <u>NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS</u> Title I, Part A, Basic Grants To School Districts (\$728.8 m); Title I, Part C, Migrant Education (\$22.8 m); Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children (\$1.6 m); Title II, Part A, Principal and Teacher Training and Recruiting Fund (\$106 m in Professional Development line item); Title II, Part B, Mathematics and Science Partnerships (47.7 m); Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students (\$38.5 m); Title IV, Part B, 21st Century Community Learning Centers (\$55.2 m); Title VI, Part B, Rural Education Achievement Program (\$2.6 m); Title X, Subpart A, The Education of Homeless Children and Youth (\$3.4 m). <u>INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS</u> Individuals with Disabilities Education Act (IDEA) Part B, Section 611 (\$563.3 m); IDEA, Part B, Section 619 - Preschool (\$13.7 m) <u>DISCRETIONARY PROGRAMS</u> Public Charter Schools - Title V, Part B, Subpart I; Coordinated School Health Education Infrastructure; Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP). <u>PROGRAMS FUNDED FROM INDIRECT COST EARNINGS</u> Teacher of the Year / Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes; Superintendents Supplements / Training - Section 1001.47, Florida Statutes.
5	Domestic Security	-	-	5,409,971	5,409,971	Provides funding to school districts and higher education institutions for the implementation of security enhancements to their educational facilities.

**Federal Grants - K12 Program
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
6	Strategic Education Initiatives	-	-	212,741,302	212,741,302	<p>The Race to the Top (RTTT) grant covers Fiscal Years 2010-11 through 2013-14, and promotes innovative education reform strategies. The goals of the grant are to significantly improve student achievement, close achievement gaps, improve high school graduation rates, and ensure student preparation for success in colleges and careers. The grant is used to implement strategies to address four central areas of reform for school improvement: (1) adopting standards and assessments that prepare students to succeed in college and the workplace (2012-13, \$37.9 m); (2) building data systems that measure student success, and inform teachers and principals about how they can improve instruction (2012-13, \$4.4 m); (3) recruiting, developing, rewarding, and retaining effective teachers and principals (2012-13, \$21.7 m); and (4) turning around the lowest-achieving schools (2012-13, \$24.7 m). Florida's RTTT agenda is aligned with the State Board of Education Strategic Reform Plan. Fifty percent of the state's total award will be distributed to participating school districts according to the federal Title I funding formula and the remaining fifty percent will fund state-level projects benefiting school districts statewide.</p> <p>Statewide Longitudinal Data System (2012-13, \$2 m) - The department received two Statewide Longitudinal Data System grants that will be used to provide enhancements to data systems in support of education reforms under the Race to the Top program and other state initiatives. The grants are to support improvements in the access and usability of data through self-service research tools, automate the approval process for data requests, and expand state reporting capabilities including common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data. The department proposes to provide several different reporting capabilities for use by many stakeholders and to improve the department's ability to analyze and evaluate its programs and policies.</p>
7	Partnership for Assessment of Readiness for College and Careers (PARCC)	-	-	64,410,773	64,410,773	<p>The PARCC grant award covers Fiscal Years 2010-11 through 2013-14. Florida has been designated the fiscal agent for the consortium. The goal of PARCC is to create an assessment system that will help states increase the number of students who graduate high school ready for college and careers, and provide students, parents, teachers, and policymakers with the tools they need to help students stay on schedule for graduation and meet key milestones along the way. The assessments will be developed by states in partnership with one another to provide a common metric for measuring the performance of their students.</p>
8	Total - Federal Grants - K12	-	0	1,799,274,221	1,799,274,221	

**Educational Media and Technology Services
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Educational Media and Technology Services					
2	Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
3	Capitol Technical Center	-	149,624	-	149,624	The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies.
4	Public Broadcasting	-	6,641,871	-	6,641,871	<ul style="list-style-type: none"> - Statewide Governmental Affairs Programming, the public television series Florida Crossroads addresses issues of critical state concern and has been produced under contract to DOE since 1978. This program is used by teachers in the classroom (\$497,522). - The Florida Channel is required to provide closed captioning services of its broadcast to meet the needs of hearing impaired Floridians (\$340,862). - The Florida Channel has provided continuous year round coverage of Florida governmental affairs, legislative sessions, Supreme Court and public service commission hearings since 2002 (\$1,806,676). - Supports Florida's 13 public television stations (\$307,447 each) to deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state, and local information, and provide educational services in a timely and efficient delivery over digital networks.
5	Total - Educational Media and	-	6,791,495	0	6,791,495	

**State Board of Education
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: State Board of Education					
2	Brief Description of Entity: The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.					
3	Salaries and Benefits	1,029.50	18,943,874	45,577,115	64,520,989	Provides funds for salaries and benefits for 1,029.5 FTE at the Department of Education.
4	Other Personal Services		227,539	1,934,906	2,162,445	Funding for hourly employees and contract employees.
5	Expenses		2,434,998	11,861,638	14,296,636	Funds the administrative expenses that support the functions of the Department of Education. This budget is primarily for rent, travel, printing, telephones, educational materials, office supplies, non-capitalized equipment, technology-related supplies, and annual software license renewals.
6	Operating Capital Outlay		45,970	1,573,198	1,619,168	Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
7	Assessment and Evaluation		42,551,419	42,914,276	85,465,695	Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests, and program evaluations. <u>PreK-12 Assessments:</u> FCAT-1/FCAT-2 Program (\$62.8 m); Comprehensive English Language Learning Assessment (CELLA) (\$3.2 m); Florida Assessments for Instructions in Reading (FAIR) Progress Monitoring and Reporting Network (PMRN) (\$2.3 m); Florida Alternate Assessment (\$1.6m); Preliminary Scholastic Aptitude Test PSAT/PLAN (\$1.55 m); Kindergarten Readiness Assessment (\$544 k); Corporate Tax Credit Scholarship Program (\$120 k); and Department of Juvenile Justice (DJJ) Assessment (\$100 k). <u>Postsecondary and Certification Assessments:</u> Florida Teacher Certification Examinations (FTCE) (\$11.9 m); Florida Educational Leadership Examination (FELE) (\$578 k); and Postsecondary Education Readiness Test (PERT) (\$758 k).
8	Transfer to Division of Administrative Hearings		232,822	-	232,822	Funds the Department of Education's portion of the state's administrative hearing costs. The Division of Administrative Hearings (DOAH) schedules cases for a pre-hearing conference, motion hearing, cancelled/continued hearing, final hearing, and bills all state agencies using these services on a prorated basis.
9	Contracted Services		518,898	15,562,697	16,081,595	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
10	Choices Product Sales		-	153,426	153,426	CHOICES (Comprehensive Heuristic Occupational Information Computer Exploration System) is an online career and education planning program designed to assist students in developing an individual academic and career plan. This category was established for expenditures related to the sale of items in the Career Planning and Product Distribution catalogue. Effective May 2009, the department discontinued the sale and distribution of CHOICE products. Remaining funds are used for other expenditures related to the program.

**State Board of Education
FY 2013-14 Base-Budget Review Details**

Program: Department of Education - PreK-12			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
11		Educational Facilities Research and Development Projects		-	200,000	200,000	The Office of Educational Facilities (OEF) Provides research, technical assistance, and training related to educational facilities to the education agencies. Research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction, and operation of educational facilities. The following are typical expenditures from this program: Replacement of training films that have become outdated; updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code; new equipment as necessary to address new environmental and safety issues encounter in today's schools; training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff; new literature and training programs reflecting today's issues and requirements; and outside nationally-recognized experts to teach district personnel about important facility issues.
12		Student Financial Assistance Management Information System		-	259,845	259,845	This category funds the maintenance and operational costs of the state student financial aid database. All state funded financial aid programs and those federal programs administered by the Office of Student Financial Assistance are located on this database. All student applications (over 400,000 projected recipients) and relevant data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports, are generated from this database.
13		Risk Management Insurance		140,470	388,125	528,595	Funds the State Board of Education's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.
14		Human Resources Services Statewide Contract		142,042	237,664	379,706	This category provides the funding for the DOE's (OEL and FSDB where appropriate) portion of the statewide human resource management services contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.
15		Data Processing Services - Education Technology and Information Services		1,963,206	7,899,450	9,862,656	Technology services used by the department/customer are acquired from both internal and external service providers. - Technology and Information Services Provided by Departmental Staff (Education Technology Services; Infrastructure and Support Services, Direct and Indirect Support; Enterprise Strategic Project Delivery and Management; Applications Development and Support) - Department-wide Technology Purchases - Education Data Warehouse
16		Data Processing Services - Southwood Shared Resource Center		138,367	250,444	388,811	Provides funds to the State Board of Education to pay for services provided by the Southwood Shared Resource Center (SSRC). The SSRC services consist of backup storage services, disk management services, and open system network services.
17		Data Processing Services - Northwood Shared Resource Center		1,292,515	2,626,266	3,918,781	Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments.
18	Total - State Board of		1,029.50	68,632,120	131,439,050	200,071,170	

**Division of Vocational Rehabilitation
Fiscal Year 2013-14 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description	
1	Budget Entity: Vocational Rehabilitation					
2	The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence.					
3	Salaries & Benefits	931.00	9,397,984	36,174,183	45,572,167	This category provides funding for salaries and benefits to support 931 full-time equivalent (FTE) positions in the Division of Vocational Rehabilitation, administered through 80 offices statewide.
4	Other Personal Services			819,103	819,103	This category provides funding for hourly and contract employees.
5	Expenses		6,686	9,957,510	9,964,196	This category funds usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.
6	Adults with Disabilities		9,993,484	0	9,993,484	This category provides funding for educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs. Funds are distributed to legislatively designated school districts and Florida College System institutions who provide services. During 2011-12, 40 school districts and 10 Florida colleges provided services to 13,617 adults with disabilities or senior citizens.
7	Florida Endowment for Vocational Rehabilitation		315,160	0	315,160	This category provides funding for the Florida Endowment for Vocational Rehabilitation (The Able Trust) to support local High School/High Tech (HSHT) programs. The HSHT program uses a local partnership approach to involve business and industry in preparing high school youth who have disabilities to be successful in both postsecondary education and in technology-focused careers. The HSHT program is based on a national model and is designed to encourage students with disabilities to pursue careers in the technical fields of science, mathematics, engineering and technology, but does not exclude other professional careers or artistic experiences. Approximately 1,711 students with disabilities are served by the HSHT program which is offered in 35 counties and 105 alternative educational settings. The Able Trust, through its private/public fund raising efforts, provides a 3:1 match for every GR dollar.
8	Operating Capital Outlay			480,986	480,986	This category funds the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
9	Contracted Services		444,415	10,558,966	11,003,381	This category provides contracted services funds that are used for a variety of ongoing activities to either support the Division, to support customers, or to distribute funds to "pass-through" agencies.
10	Independent Living		1,232,004	4,582,359	5,814,363	This category provides funding for 16 Centers for Independent Living (CIL) for the delivery of services to individuals with significant disabilities. The centers provide four core services: information and referral services, independent living skills training, advocacy services, and peer counseling. In addition, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. During FY 2011-12, CIL's provided services to 25,204 people.
11	Purchased Client Services		20,861,275	95,254,725	116,116,000	This category provides direct services to individuals with significant disabilities to assist them in overcoming barriers to employment. The types of services provided include: education and training, medical services, equipment, transportation, and assistive technology. VR only pays for those services that are not covered by Medicaid, Medicare, private insurance, or another third-party payer.

**Division of Vocational Rehabilitation
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
12	Risk Management			398,063	398,063	This category funds the Division of Vocational Rehabilitation's portion of the state's casualty insurance premium administered by the Department of Financial Services.
13	Tenant Broker Commissions			97,655	97,655	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.
14	TR/DMS/HR SVCS/STW Contract		71,409	257,923	329,332	This category funds the Division of Vocational Rehabilitation's portion of human resources outsourcing costs.
15	Data Processing Services - Other Data Processing Services		154,316	515,762	670,078	This category funds data processing services provided by non-state entities to access and maintain client records and prepare and submit required federal reports.
16	Data Processing Services - Education Technology and Information Services			320,487	320,487	This category funds data processing services provided by the Department of Education Data Center.
17	Data Processing Services - Northwest Regional Data Center			214,418	214,418	This category funds the data processing services provided by the Northwest Regional Data Center.
18	Total - Division of Vocational Rehabilitation	931.00	42,476,733	159,632,140	202,108,873	

**Division of Blind Services
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Blind Services					
2	The Division of Blind Services provides services to Floridians who are blind or have severe visual impairments and to persons who have disabling conditions that make it difficult to read regular print.					
3	Salaries & Benefits	299.75	3,986,959	9,402,184	13,389,143	This category provides the funding for salaries and benefits for 300 full-time equivalent (FTE) positions for the Division of Blind Services who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support.
4	Other Personal Services		145,801	300,401	446,202	This category provides funding for hourly and contract employees who provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division's employees who are blind or visually impaired and require accommodations.
5	Expenses		415,191	2,558,476	2,973,667	This category funds the purchase of usual, ordinary, and incidental expenditures for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements.
6	Community Rehabilitation Facilities		847,347	4,522,207	5,369,554	This category funds the division's ten district offices and a statewide network of 19 established community rehabilitation facilities to provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching, and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.
7	Operating Capital Outlay		54,294	235,198	289,492	This category provides funding for tangible property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. The items purchased support the activities associated with programs such as residential, daily living, personal home management, technology, educational, and job readiness. Major expenses are costs associated with the division's five-year technology
8	Food Products			200,000	200,000	This category provides for instruction in food preparation to clients who need daily independent living skills and is used to provide approximately 20,000 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.
9	Acquisition of Motor Vehicles			100,000	100,000	This category funds a fleet of 36 vehicles to provide safe and adequate transportation for clients at the division's residential rehabilitation center located in Daytona and statewide transport of counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services.
10	Client Services		9,062,902	16,051,242	25,114,144	This category funds the division's Client Services Programs: Blind Babies, Children's Program, Vocational Rehabilitation, and Independent Living.
11	Contracted Services		56,140	425,000	481,140	This category funds services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.

**Division of Blind Services
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
12		Risk Management Insurance		8,326	177,350	185,676	This category funds the Blind Service's portion of the state's Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.
13		Library Services		89,735	100,000	189,735	This category serves Floridians who cannot use regular print due to a visual, physical, or reading disability by providing descriptive video, digital video formats, Braille transcription services, and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client.
14		Vending Stands - Equipment and Supplies			2,803,000	2,803,000	This category provides funding for the Florida Business Enterprise Program which provides job opportunities in business ownership and self-sufficiency in food services through the operation of vending facilities on federal and other properties for eligible blind persons.
15		Tenant Broker Commissions			18,158	18,158	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.
16		Human Resource Services Purchased Per Statewide Contract		4,056	101,978	106,034	This category funds the costs associated with the administrative functions provided by the DMS (People First) to manage agency human resources.
17		Data Processing Services - Other Data Processing Services			686,842	686,842	This category provides funds for the Automated Web-Based Activity and Reporting Environment (AWARE) system which is the division's statewide client case management system. The AWARE system provides case management information for individual clients and provides counselors with pertinent information, including application and eligibility status, activities due, plan development, and documentation of progress toward the client's goal.
18		Data Processing Services - Education Technology and Information Services			237,024	237,024	This category funds data processing services provided by the Department of Education Data Center.
19		Data Processing Services - Southwood Regional Data Center			580	580	This category funds data processing services provided by the Southwood Regional Data Center (SSRC). The SSRC services consist of backup storage services, disk management services, open system network services and provides Unix Oracle Data Warehouse services for the division.
20		Data Processing Services - Northwest Regional Data Center			187,910	187,910	This category funds the data processing services provided by the Northwest Regional Data Center.
21	Total - Blind Services		299.75	14,670,751	38,107,550	52,778,301	

Private Colleges & Universities
Fiscal Year 2013-14 Base Budget Review - Details

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description	
1 Budget Entity: Private Colleges and Universities						
2 Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Funds also provide financial assistance for Florida residents attending eligible private colleges and universities. In addition, state support is provided to Florida's independent historically black colleges and universities.						
3		ABLE Grants - Access to Better Learning and Education		2,310,231	2,310,231	This category provides tuition assistance to Florida residents who are pursuing an undergraduate postsecondary education at eligible for-profit and non-profit independent colleges in Florida. Eligible institutions are those which meet the following criteria: must be either (a) a for-profit college or university that is located in and chartered by the state and that is accredited by the Southern Association of Colleges and Schools or (b) a nonprofit college or university that is chartered out of the state, that has been located in the state for 10 years or more, and that is accredited by a regional accrediting agency; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the amount of each award are established annually in the General Appropriations Act. In Fiscal Year 2011-12, 4,115 students were funded an average of
4		Historically Black Private Colleges		7,761,543	7,761,543	This category provides funds to support the three historically black private colleges to boost their access, retention, and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Florida's private historically black colleges: Bethune-Cookman University, Edward Waters College, and Florida Memorial University.
5		Academic Program Contracts		612,734	612,734	These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida. The targeted programs funded in 2012-13 are as follows: University of Miami - Institute for Cuban and Cuban American Studies Barry University - BS Nursing and MSW Social Work, School of Podiatry, and Juvenile Justice Program Nova/Southeastern University - MS Speech Pathology Florida Institute of Technology - Enhanced Programs <u>Of the \$1m provided for this program by the 2012 Legislature, \$500,000 is continued for next year.</u>
6		Florida Resident Access Grant		78,958,406	78,958,406	This category provides tuition assistance grants for Florida resident undergraduate students who attend eligible independent, nonprofit Florida colleges and universities (Independent Colleges & Universities of Florida (ICUF)). Eligible institutions are those which meet the following criteria: must be an independent nonprofit college or university which is located in and chartered by the state; must be accredited by the Southern Association of Colleges and Schools; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the award amount are established annually in the General Appropriations Act. In Fiscal Year 2011-12, 42,466 students were funded an average of \$1,734 each.
7		Lake Erie College of Osteopathic Medicine (LECOM)		1,018,050	1,018,050	The funds are used to provide tuition subsidies, offsetting tuition increases for Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM). <u>Includes additional funding from the 2012 Session - \$92,550.</u>
8		Total - Private Colleges & Universities	-	90,660,964	-	90,660,964

**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																		
1 Budget Entity: State Student Financial Aid																								
2 State funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions in the state.																								
3			329,408,935		329,408,935	<p>This category is funded from Florida Lottery receipts. The scholarship program rewards Florida high school graduates for high academic achievement and encourages them to enroll in postsecondary education at a Florida institution of higher education.</p> <table border="1"> <thead> <tr> <th>Florida Bright Futures Scholarship FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Academic Top Scholars (ATS)¹</td> <td>246</td> <td>\$1,152</td> </tr> <tr> <td>Florida Academic Scholarship (FAS)</td> <td>39,792</td> <td>\$2,615</td> </tr> <tr> <td>Florida Medallion Scholarship (FMS)</td> <td>131,134</td> <td>\$1,720</td> </tr> <tr> <td>Florida Gold Seal Vocational (GSV)</td> <td>3,120</td> <td>\$1,267</td> </tr> <tr> <td>Totals</td> <td>174,046</td> <td>\$1,918</td> </tr> </tbody> </table> <p>¹ ATS is a subset of FAS</p>	Florida Bright Futures Scholarship FY 2011-12	Students Disbursed	Average Award	Academic Top Scholars (ATS) ¹	246	\$1,152	Florida Academic Scholarship (FAS)	39,792	\$2,615	Florida Medallion Scholarship (FMS)	131,134	\$1,720	Florida Gold Seal Vocational (GSV)	3,120	\$1,267	Totals	174,046	\$1,918
Florida Bright Futures Scholarship FY 2011-12	Students Disbursed	Average Award																						
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4			5,308,663		5,308,663	<p>This category provides state matching funds for private contributions made to state universities and community colleges on a dollar-for-dollar basis. The program provides need-based grants to degree-seeking undergraduate Florida resident students whose parents have not earned a baccalaureate degree.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>First Generation Matching Grant Program</td> <td>8,884</td> <td>\$1,258</td> </tr> </tbody> </table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	First Generation Matching Grant Program	8,884	\$1,258												
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First Generation Matching Grant Program	8,884	\$1,258																						
5		7,000,000			7,000,000	<p>This category provides state matching funds on a dollar-for-dollar basis for private donations to the Florida Prepaid Tuition Scholarship Program, also known as Project STARS (Scholarship Tuition for At-Risk Students). Funds are used to purchase prepaid tuition contracts for children from low-income families who are at risk of dropping out of school. From the funds appropriated in FY 2011-12, 949 STARS contracts were purchased.</p>																		
6		293,588			293,588	<p>This category funds scholarships for minority students who are enrolled in eligible teacher education programs and who agree to teach in a Florida public school for one year after graduation. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders from throughout the state. From funds appropriated each year, awards may be provided for up to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Minority Teacher Scholarship Program</td> <td>308</td> <td>\$3,084</td> </tr> </tbody> </table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Minority Teacher Scholarship Program	308	\$3,084												
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**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description						
7		Nursing Student Reimbursement Scholarship				929,006	929,006	<p>This category provides funding for loans to eligible students to increase employment and retention of nurses and licensed practical nurses in Florida's nursing homes and hospitals and in state-operated medical and health care facilities, public schools, birth centers, federally sponsored community health centers, family practice teaching hospitals, and specialty children's hospitals. Loans received by students from federal or state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.</p> <p>This program was transferred to the Department of Education from the Department of Health through a budget amendment approved by the Legislative Budget Commission during the FY 2012-13 interim.</p>						
8		Mary McLeod Bethune Scholarship		160,837		160,837	321,674	<p>This category provides \$2,000 in state matching funds for each \$2,000 in private donations for scholarships to undergraduate students who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities which include: Bethune-Cookman University, Edward Waters College, Florida A&M University, and Florida Memorial University. Each recipient may receive up to \$3,000 annually.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Scholarship / Grant FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Mary McLeod Bethune Scholarship Program</td> <td>119</td> <td>\$2,420</td> </tr> </tbody> </table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Mary McLeod Bethune Scholarship Program	119	\$2,420
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award												
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**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																																	
9	Student Financial Aid		86,206,955	45,100,892	3,250,000	134,557,847	<p>This category funds several need-based financial aid programs. The FY 2011-12 awards and expenditures for each program were as follows:</p> <p>Florida Student Assistance Grant (FSAG) Program - This is Florida's largest need-based grant program. The FSAG consists of four separately funded student financial aid programs available to degree- and certificate-seeking undergraduate Florida residents who demonstrate substantial financial need. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. A maximum award amount per student is established annually in the General Appropriations Act.</p> <table border="1"> <thead> <tr> <th>Florida Student Assistance Grants (FSAG) FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td colspan="3">Public Institutions (Full-time and Part-time)</td> </tr> <tr> <td>Public Student Assistance Grant</td> <td>88,004</td> <td>\$1,187</td> </tr> <tr> <td>Public Career Education</td> <td>3,858</td> <td>\$579</td> </tr> <tr> <td colspan="3">Private Institutions (Full-time Only)</td> </tr> <tr> <td>Private Student Assistance Grant</td> <td>14,582</td> <td>\$1,153</td> </tr> <tr> <td>Postsecondary Assistance Grant</td> <td>11,216</td> <td>\$1,029</td> </tr> </tbody> </table> <p>Children and Spouses of Deceased or Disabled Veterans Program (CSDDV) - This scholarship provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. CSDDV students receive 100% of tuition and fees.</p> <p>Florida Work Experience Program (FWEP) - This scholarship program provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals.</p> <p>Rosewood Family Scholarship Program - This scholarship funds direct descendants of Rosewood families affected by the incidents of January 1923. The scholarship is limited to 25 students. Students awarded are funded for 100% of tuition and fees, up to \$4,000 per year.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Children and Spouses of Deceased or Disabled Veterans</td> <td>806</td> <td>\$3,444</td> </tr> <tr> <td>Florida Work Experience</td> <td>817</td> <td>\$1,768</td> </tr> <tr> <td>Rosewood</td> <td>19</td> <td>\$3,117</td> </tr> </tbody> </table>	Florida Student Assistance Grants (FSAG) FY 2011-12	Students Disbursed	Average Award	Public Institutions (Full-time and Part-time)			Public Student Assistance Grant	88,004	\$1,187	Public Career Education	3,858	\$579	Private Institutions (Full-time Only)			Private Student Assistance Grant	14,582	\$1,153	Postsecondary Assistance Grant	11,216	\$1,029	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Children and Spouses of Deceased or Disabled Veterans	806	\$3,444	Florida Work Experience	817	\$1,768	Rosewood	19	\$3,117
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**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description						
10	José Martí Scholarship Challenge Grant		49,500		49,500	99,000	<p>This category provides state matching funds to private contributions to provide scholarships to Florida's high achieving need-based Hispanic-American high school graduates. Applicants are ranked first according to financial need and then by grade point average.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Jose' Marti Scholarship Challenge Grant</td> <td align="center">37</td> <td align="right">\$1,973</td> </tr> </tbody> </table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Jose' Marti Scholarship Challenge Grant	37	\$1,973
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award											
Jose' Marti Scholarship Challenge Grant	37	\$1,973											
11	Transfer to the Florida Education Fund		2,000,000			2,000,000	<p>The funds from this category are transferred to the Florida Education Fund to support the McKnight Doctoral Fellowship Program, which provides up to 50 fellowships each year to African-American and Hispanic students pursuing a doctoral degree at participating Florida universities. The program provides up to \$17,000 each for 50 annual fellowships to students pursuing a doctoral degree at one of the nine participating institutions in Florida.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2011-12</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>McKnight Doctoral Fellowship Program</td> <td align="center">137</td> <td align="right">\$14,599</td> </tr> </tbody> </table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	McKnight Doctoral Fellowship Program	137	\$14,599
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award											
McKnight Doctoral Fellowship Program	137	\$14,599											
12	Total - State SFA	-	95,710,880	50,409,555	4,389,343	150,509,778							

The amounts of students awarded funds is based on the 2011-12 Commissioner's Report published by the Office of Student Financial Assistance. All award amounts are average amounts and have been calculated as such.

**Federal Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

	Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Federal Student Financial Aid						
2	Spending authority is provided for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.						
3	College Access Challenge Grants Program				7,011,133	7,011,133	These federal program funds are used to supplement scholarships provided to students through Florida Student Assistance Grants (FSAG) to assist them in achieving a postsecondary education. A minimum one-to-two state match is required from non-federal sources or a state baseline match, an amount equal to at least the average of the state expenditure during the past three years. The state matched funds for these programs are funded through the Florida Student Assistance Grants, Florida College System Program Fund and Workforce Development appropriations categories.
4	Student Financial Aid				500,000	500,000	This category funds the continuation of loan repayment assistance to approximately 282 recipients under the John R. Justice Student Loan Repayment Program at an average award amount of approximately \$1,773. The repayment program provides loan repayment assistance for state and federal public defenders and prosecutors with the State of Florida who agree to remain employed as public defenders and prosecutors for at least three years.
5	Transfer Default Fees				50,000	50,000	This category provides budget authority for the payment of a federally required 1% default fee on behalf of student borrowers on each loan the Office of Student Financial Assistance (OSFA) guaranteed on July 1, 2006 through June 30, 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010. The funding in this category is the residual funding needed to close out the final loans that qualify under the program.
6	Total - Federal SFA	-	-	-	7,561,133	7,561,133	

**Workforce Education
Fiscal Year 2013-14 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description
1 Budget Entity: Workforce Education						
2 School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs.						
3		4,986,825			4,986,825	This category provides performance funding to reward district technical centers based on program outputs and outcomes. Funds are appropriated based on the prior year program completions and learning gains, special student populations served, and placements from adult general education programs and career-technical education programs. Funds are allocated based on a district's prorated share of program outputs and program outcomes in six performance funding categories: GED, Adult High School, Adult Basic Education, English Literacy, Career Certificates and Apprenticeship.
4				41,552,472	41,552,472	Federal grants provide basic literacy and life skills for adults who are performing at or below the eighth grade level. The content includes instruction in mathematics, reading, language, and workforce readiness skills equivalent to those learned in elementary and middle school. Such programs also include: (1) workforce literacy instruction to enable adults to acquire the basic skills necessary to perform in entry-level occupations or adapt to technological advances in the workplace; and (2) family literacy programs for adults with a literacy component for parents and children or other intergenerational literacy components. The Adult Basic Education (ABE) and EL Civics Grants are the primary source of federal grants for this purpose. Each year Florida receives an allocation of federal funds for these two programs of which a minimum of 85 percent of funds are distributed to school districts, community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the department for state leadership and state administration costs.
5		320,766,142	48,722,232		369,488,374	
6				72,144,852	72,144,852	Federal grants help State and local schools offer programs to develop the academic, vocational, and technical skills of students in high schools, community colleges, and regional technical centers. These grants are used for a broad range of programs, services, and activities designed to improve career-technical education programs and ensure access to students who are members of populations with special needs. The Carl D. Perkins Career and Technical Education Act Grant is the primary source of federal funds for this purpose. Of the total state allocation, more than 89% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States and Title II - Tech Prep Education.
7		325,752,967	48,722,232	113,697,324	488,172,523	

**Florida College System
Fiscal Year 2013-14 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description	
1 Budget Entity: Florida College System						
2		<p>The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education to include: 1) providing lower level undergraduate instruction and awarding associate degrees, 2) preparing students directly for careers requiring less than baccalaureate degrees; 3) providing student development services including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success; 4) promoting economic development for the state within each college district through the provision of special programs, including but not limited to Enterprise Florida-related programs, technology transfer centers, economic development centers, and workforce literacy programs.</p>				
3		Florida College System Lottery Funds		180,808,060	180,808,060	<p>This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolls more than 855,000 students (approximately 357,500 full-time-equivalent students).</p>
4		Florida College System Program Fund	855,124,292		855,124,292	<p>This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolls more than 855,000 students (approximately 357,500 full-time-equivalent students). Includes the following recurring local funding initiatives:</p> <p><u>(2008) College of Central FL - Appleton Museum \$250,000</u> <u>(2010) Palm Beach State College Institute on Ethics - \$200,000</u> <u>(2011) Polk State College Arts Program Expansion - \$1,000,000</u> <u>(2012) Brevard Community College Program Enhancement - \$3,015,627</u> <u>Brevard Community College Public Safety Institute- \$2,000,000</u> <u>Chipola College Operational Support - \$1,000,000</u> <u>Daytona State College Writing Lab - \$1,000,000</u> <u>Daytona State College Palm Coast Campus - \$3,406,381</u> <u>Daytona State College News Journal Center - \$32,845</u> <u>Gulf Coast State College Program Enhancement - \$3,000,000</u> <u>Gulf Coast State College Science and Technology Program - \$350,000</u> <u>Polk State College Program Enhancement - \$1,000,000</u> <u>Polk State College Art Programs Enhancement - \$2,000,000</u> <u>Valencia College Operational Costs - \$963,704</u> <u>New Baccalaureate Funding at various Colleges.</u></p>
5		Commission on Community Service	433,182		433,182	<p>This category provides funding for the Florida Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service). Volunteer Florida administers AmeriCorps programs and other volunteer service programs throughout Florida. These funds help support 29 AmeriCorps programs. AmeriCorps provides local communities with services to address critical education, public safety, human, and environmental needs.</p>

**Florida College System
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
6	Florida Virtual Campus		10,963,647		10,963,647	The funds from this category are provided for the Florida Virtual Campus (FLVC). The FLVC was created by the 2012 Legislature to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning courses and degree programs. The FLVC merged the following four organizations into one statewide academic support organization: College Center for Library Automation (CCLA), the Florida Center for Library Automation (FCLA), the Florida Distance Learning Consortium, and the Florida Center for Advising and Academic Support (FACTS.org). This funding represents one-half of the funding for FLVC; the State University System receives the other half.
7	2+2 Public and Private Partnerships		3,000,000		3,000,000	The funds from this category support Florida's 2+2 program. The State of Florida guarantees that students who complete an associate in arts degree at a Florida college have the opportunity to enroll in and earn a bachelor's degree at a state university. For existing partnership programs, funding is allocated based on full-time equivalent (FTE) enrollment. Funding is also provided to establish new partnership agreements.
8	Total - Florida College System	-	869,521,121	180,808,060	1,050,329,181	

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description		
Budget Entity: State University System								
1		The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.						
2		Moffitt Cancer Center		10,576,930		10,576,930	The Moffitt Cancer Center is located at the University of South Florida and provides patient care, research, and education programs for the prevention and cure of cancer. Funds are provided for infrastructure and personnel costs to support the research activities of the Center.	
3		Education & General Activities (E&G)		1,402,365,569	171,566,138	1,610,958,936	3,184,890,643	Universities provide undergraduate and graduate instruction, and research programs. Funds are allocated separately to each university to support the basic costs of operation. Includes the following recurring local ;funding initiatives: <u>(2009) UF Program Enhancement - \$1,200,000</u> <u>NCF Building Academic and Admin Infrastructure - \$500,000</u> <u>FPTU Polytechnic Operations - \$5,000,000</u> <u>(2010) UCF IHMC/State University Partnership - \$350,000</u> <u>FIU Center for Ethics and Professionalism - \$1,000,000</u> <u>FIU Center for Leadership - \$250,000</u> <u>FPTU Polytechnic Operations - \$16,000,000</u> <u>(2011) FSU Pepper Center Long Term Care - \$500,000</u> <u>(2012) FSU National High Megnetic Field Lab - \$3,300,000</u> <u>USF Institute of Oceanography - \$1,174,500</u> <u>UCF Lou Frey Institute of Politics -\$400,000</u> <u>UNF Operational Support - \$2,250,000</u> <u>FGCU Operational Support - \$2,250,000</u> <u>NCF Building Academic and Admin Infrastructure - \$1,300,000</u>

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
4	Institute of Food & Agricultural Sciences (IFAS)		123,464,502	12,533,877		135,998,379	The University of Florida IFAS is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences. Funds are provided to support IFAS's research programs and local extension services. Funding for IFAS academic programs is provided in the University of Florida's E&G allocation. Includes the following recurring local funding initiatives: <u>(2012) Bok Tower Educational Partnership - \$2,000,000</u> <u>Florida Horticulture Research, Science & Tech - \$1,450,000</u> <u>Animal Agriculture Industry Science & Tech - \$2,240,000</u> <u>Ruskin Aquaculture - \$178,987 (\$55,780 from Dept Ag)</u> <u>Extension Workload - \$1,700,000</u>
5	University of South Florida Medical Center		56,475,421	9,349,672	52,929,321	118,754,414	Funds are provided to train medical doctors, nurses, and public health professionals and to support health research. Includes the following recurring local funding initiatives: <u>(2008) Medical School Support - \$1,715,360</u> <u>(2009) Quality Medical Education - \$5,000,000</u> <u>(2012) Center for Neuromusculoskeletal Research - \$500,000</u>
6	University of Florida Health Center		88,541,432	5,796,416	38,463,434	132,801,282	Funds are provided to train medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions and to support health research. Includes the following recurring local funding initiatives: <u>(2008) Medical School Support - \$4,500,000</u> <u>Substance Abuse Research - \$250,000</u> <u>(2009) Quality Medical School Funding - \$5,000,000</u>
7	Florida State University Medical School		32,813,541	605,115	11,572,716	44,991,372	Funds are provided to train medical doctors, with an emphasis on providing health care services to elder, rural, minority, and under-served populations. Includes the following recurring projects: <u>(2008) Medical School Planning for 4 sites - \$4,681,737</u>

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
8	University of Central Florida Medical School		23,122,298		8,180,191	31,302,489	Funds are provided to train medical doctors and specialists in various health related professions and to support health research. Includes the following recurring local funding initiatives: <u>(2008) Medical School Planning - \$4,681,737</u> <u>(2009) Medical School Implementation - \$10,265,953</u> <u>(2010) Medical School Implementation - \$1,250,000</u> <u>(2011) Medical School Implementation - \$2,393,891</u> <u>(2012) Medical School Implementation - \$1,000,000</u>
9	Florida International University Medical School		27,048,320		9,497,901	36,546,221	Funds are provided to train medical doctors and specialists in various health related professions and to support health research. Includes the following local funding initiatives: <u>(2008) Medical School Planning - \$6,239,347</u> <u>(2009) Medical School Implementation - \$10,929,076</u> <u>(2010) Medical School Implementation - \$2,695,985</u> <u>(2011) Medical School Implementation - \$2,054,737</u> <u>(2012) Medical School Implementation - \$946,098</u>
10	Florida Atlantic University Medical School		12,778,503		4,196,880		Funds are provided to train medical doctors and specialists in various health related professions and to support health research.
11	Student Financial Assistance		7,140,378			7,140,378	Funds are provided for grants and scholarships and are allocated at the discretion of each university. Universities are required to spend 75% of the total appropriation on need-based aid.
12	Institute for Human & Machine Cognition		2,706,184			2,706,184	The Institute for Human & Machine Cognition conducts research focused on leveraging and extending human capabilities. The state appropriation is primarily used to support administrative salaries and associated costs. The Institute has between 90 and 100 employees, depending on the number of external contracts and grants.
13	Risk Management Insurance		20,216,792		3,988	20,220,780	Provides funding for the state university system to participate in the state self insurance program administered by the Department of Financial Services.

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
14		Florida Virtual Campus		10,963,647			10,963,647	Funds are provided to the Florida Virtual Campus (FLVC) to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning course and degree program. The FLVC was created by the 2012 Legislature by merging the following four organizations into one statewide academic support organization: the College Center for Library Automation, the Florida Center for Library Automation, the Florida Distance Learning Consortium, and the Florida Center for Advising and Academic Support. The funding represents one-half of the funding for FLVC with the balance is appropriated through the Florida College System.
15	Total - State University System		-	1,818,213,517	199,851,218	1,735,803,367	3,736,892,719	

**Board of Governors
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
Budget Entity: Board of Governors						
1	The Board of Governors (BOG) is responsible for the operation, regulation, control, and management of the State University System, including defining the distinctive mission of each university and its articulation with free public schools and community colleges; ensuring the well-planned coordination and operation of the system; and avoiding wasteful duplication of facilities or programs.					
2	Salaries & Benefits	52.00	4,310,801	660,753	4,971,554	This category provides salaries and benefits for 52.0 FTE positions. BOG staff are responsible for developing administrative policies, programs and procedures to guide the operations of the Board of Governors.
3	Other Personal Services		49,373	20,000	69,373	This category provides funding for hourly and contract employees.
4	Expenses		548,977	271,799	820,776	This category provides for the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.
5	Operating Capital Outlay		11,782	5,950	17,732	This category provides for the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
6	Contracted Services		105,567	23,000	34,982	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
7	Human Resources Statewide Contract		16,271	2,123	18,394	This category provides for the BOG's share of the People First human resources contract administered by the Department of Management Services.
8	Data Processing Services - Northwest Regional Data Center		25,177		25,177	This category funds the costs associated with services provided by the Northwest Regional Data Center.
9	Total - Board of Governors	52.00	5,067,948	983,625	5,957,988	

Local Funding Initiative Example Form

Community Issue Performance Evaluation

1. State Agency:
Florida State University

2. State Program (or Type of Program):
Education & General

3. Project Title:
National High Magnetic Field Laboratory, the "Magnet Lab"

4. Recipient name and address:
Location county/counties: Leon

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3.3 M	\$0	\$3.3 M	Ch. 2012-118

7. FY 2012-13 GAA proviso specifically associated with the project (if any):
Not Applicable

8. Project Purpose/Description:

The National High Magnetic Field Lab (NHMFL) at Florida State University is the largest, most interdisciplinary and scientifically productive magnet lab in the world. Established by the National Science Foundation in 1990, the lab is a national resource open to both curious visitors and world-renowned scientists. Centralizing the country's greatest magnet-related tools, resources and expertise is not only efficient and cost-effective, but also encourages fruitful, collaborative research at the highest level. Every year, more than 1200 visiting scientists and engineers from across the world conduct experiments using our state-of-the-art equipment. Our magnets are far larger, far more powerful and far more complex than the everyday magnets most people are familiar with. Many were designed, developed and built by our magnet engineering and design team, widely recognized as the finest in the world. These magnets produce tremendous magnetic fields, prized by researchers who use them to study a wide range of materials and processes. Our most powerful magnets produce fields more than a million times stronger than the Earth's magnetic field. What happens in experiments under such conditions give scientists important insights that pave the way for advances in physics, biology, bioengineering, chemistry, geochemistry, biochemistry, materials science and engineering.

In fact, high magnetic fields play a critical role in developing new materials that affect nearly every modern technology. Electric lights, computers, motors, plastics, high-speed trains and MRI all came about after researchers learned more about materials and living structures through magnet-related research. The vast scope of work currently underway at the lab includes the study of new superconductors with the potential to

revolutionize how power is stored and delivered; a search for new medicines; and analysis of petroleum samples that could lead to better oil extraction.

The education mission of the laboratory is fully integrated into the lab's R&D activities. The MagLab's Center for Integrating Research and Learning (CIRL) reaches over 10,000 K-12 students and more than 200 teachers each year. In addition, at any point in time, the Magnet Lab has 35 undergraduates affiliated and engaged in science or R&D projects, for a total of 65 undergraduates in 2011.

Yearly appropriations are used for the most critical needs associated with the NHMFL's continued world leadership in the science conducted in the highest magnetic fields, the advancement of magnet-related technologies, and the expansion of educational opportunities in science and engineering.

9. Number of years this project has received state funding:

Project funded in 1991-92, 1992-93, and 1996-97

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Florida State University is one of leading research universities in the State of Florida. The mission of the Magnet Lab, as a broadly multi-disciplinary scientific institution, dovetails perfectly with the mission of FSU, namely education, research and service.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain):

The MagLab meets the needs of the local community through increased efforts in the area of STEM education. In particular over 9000 students were reached through CIRL's classroom outreach representing students in 43 schools. In particular, over 70% of these visits were to Title I schools.

The MagLab provides STEM education to the community at large through its Science Café program where monthly scientific programs are given at a local venue. Staff also gives presentations to children and adults at local schools and libraries.

In addition, the MagLab conducts hands-on, extended study programs, including Middle School Mentorship (a semester long program where middle school students are paired with MagLab scientists), and summer camps that range in duration from 1 to 2 weeks. Research shows that extended programs like these help to increase young people's persistence in STEM careers. Our programs specifically target underrepresented groups in STEM including women and minorities. Of the 97 students that participated in our summer programs, 61% were young women and 42% were either African American, Hispanic, Asian, or Native American.

The MagLab also does a significant amount of education for undergraduates, reaching 68 in previous year, as well as graduate students. Furthermore, the MagLab provides service to the greater scientific community with a yearly Summer School for experimental condensed matter physics and a Winter Theory School, both of which cater to graduate students and early career scientists. This is in addition to the scientific user facilities that help the research efforts of over 1200 scientists in the prior year alone.

Finally the MagLab contributes to the economic well being of the local community. Over the next ten years, the MagLab will generate \$1.66 billion in goods and services and \$689 million in income in the State of Florida, creating more than 15,000 jobs. As an example, the MagLab's scientific visitors account for more than 5500

hotel room nights every year.

12. What are the intended outcomes/impacts and benefits of the project?

The intended outcomes, impacts and benefits of the project are:

- Promote magnet-related research to serve an interdisciplinary scientific user community spanning materials science, condensed matter physics, magnet technology, chemistry, and biology.
- Provide unique high-magnetic-field facilities through a competitive and transparent proposal review process.
- Advance magnet and magnet-related technology via high-risk, high-reward projects.
- Partner with universities, other national laboratories and industry to enhance national competitiveness in magnet and related technologies.
- Serve the NSF as a prominent example of its successful stewardship of large research facilities.
- Serve as a successful model as:
 1. *a multi-site national laboratory*
 2. *a collaboration among our three partner institutions: Florida State University (FSU), the University of Florida (UF) and Los Alamos National Laboratory (LANL)*
 3. *a partnership of the federal and state government*
 4. *a partnership of the National Science Foundation and the Department of Energy*
- Support science and technology education in the United States.
- Increase diversity in the science, technology, engineering and mathematics workforce of today and tomorrow.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

The number of users: 1,299 in 2011;

The number of "magnet days" awarded to users: 11,041 in 2011;

The number of peer-reviewed publications produced: 341 in 2011;

The number of Ph.D.s earned by MagLab users and associates: 69 in 2011;

The number of new principal investigators each year (indicating growth of user community): 81 in 2011;

Outreach to K-12 students: 10,000 per year;

Outreach to K-12 teachers: over 200 per year.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

The Magnet Lab conducts an annual survey of users;

The MagLab collects post-visit feedback from users;

The MagLab surveys students and teachers participating in educational programs of the laboratory and surveys participants in Winter Theory School and Users Summer School

Unit cost data (e.g., cost per unit produced); Enumerate: n/a

Other (Explain):

The MagLab publishes an *Annual Report* that showcases the programs and activities at the MagLab and includes the metrics used by MagLab management, the MagLab External Advisory Committee, the MagLab User Committee and the NSF Site Visit committees to evaluate the MagLab's performance. Each *Annual Report* includes:

- The Year in Review, written by the Director
- Science & Engineering Highlights

- Reports and statistics from the lab's user facilities
- Summaries from the magnet engineering and materials groups
- Summaries of management, administration, education, and diversity programs
- Results of the User Collaboration Grants Program
- Summaries of MagLab industrial partnerships and collaborations
- Lists of publications, presentations, theses and other activities

The MagLab receives expert evaluation of its scientific program by other scientists, including but not limited to reports by the MagLab External Advisory Committee, the MagLab User Committee and the NSF Site Visit Committees. Numerical metrics that characterize the MagLab's performance are reported in the *Annual Report* including:

- MagLab User Committee's survey of user satisfaction with:
 - Equipment availability
 - Equipment performance
 - MagLab scientist assistance
 - MagLab administrative assistance
 - MagLab training and safety procedures
 - MagLab user proposal submission and evaluation process
 - MagLab User Profile report containing the breakdown of the total number of MagLab users by:
 - Senior investigators, postdocs, students and technicians
 - Gender and minority status
 - Affiliation of users: NHMFL, university, industry, national lab, or overseas.
 - Facility utilized: DC, Pulsed, High B/T, NMR/MRI, EMR and ICR.

MagLab Facility Usage Profile report containing the breakdown of magnet days allocated by scientific discipline, affiliation of users, and facility utilized.

- User Collaboration Grants Program (UCGP) report, including:
 - Number of proposals received
 - Proposal acceptance rates
 - Usage of facility enhancements reported from UCGP solicitations
 - Publications reported from UCGP solicitations
 - Education Program report that includes the number of participants in:
 - Research Experiences for Teachers
 - Research Experiences for Undergraduates
 - Middle School Mentorships
 - High School Mentorships
 - MagLab classroom outreach and laboratory tours.
 - Science and Research Productivity statistics, including:
 - Publications in Peer-Reviewed Journals
 - Publications in Prominent Peer-Reviewed Journals, such as Nature, Science, the Proceedings of the National Academy of Sciences, and prominent, discipline-specific journals such as Physical Review Letters and Journal of the American Chemical Society.
 - Ph.D. degrees awarded
 - Masters' degrees awarded

Annual Reports are posted on the MagLab website, www.magnet.fsu.edu at <http://www.magnet.fsu.edu/mediacenter/publications/annualreport.aspx>.

Note that all data is collected on a yearly basis. Our most recent year with complete data is 2011 and that is what is presented above. 2012 data is currently being collected. Please note that the special allocation from the state only started in July of 2012 and therefore the full measure of its impact will be better seen in future years.

14. How is program data collected and has it been independently validated for accuracy and completeness? User data, publications and educational statistics are collected through a variety of online systems. The Magnet Lab is reviewed annually by the independent NHMFL Users Committee, the NHMFL External Advisory Committee, and National Science Foundation. The R&D activities of the Magnet Science & Technology Division are managed via project management tools (GANNT charts, Work Breakdown Structure, formal Project Summary reports, etc.) that undergo formal internal and external, independent reviews.

15. Is there an executed contract between the agency and the recipient? The NHMFL is a department within the operating structure of Florida State University. Because the NHMFL is a three-site institution with user facilities at the University of Florida in Gainesville and Los Alamos National Laboratory, there is a Memorandum of Understanding that governs the relationship among these three institutions and the NHMFL. In addition, there is an executed cooperative agreement between FSU NHMFL and the National Science Foundation (NSF).

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? The MOU governs the outputs and measures. Costs and budgets are decided on annually based upon scientific and educational needs. The cooperative agreement between the FSU NHMFL and the NSF specifies the level of funding annually and includes a defined scope of work.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): The NHMFL is unique in the world, both in research and technology.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):
The NHMFL is having all the desired outcomes as indicated in positive reports from all of its External Advisory and User Committees. EAC report detailed the positive performance of all of the facilities of the departments of the NHMFL and gave recommendations for improvements. The User Committee also provided a positive report with specific recommendations for areas that the NHMFL should concentrate its effort for maximum scientific output in coming years. In addition, during most years the NSF sends a site visit team to the NHMFL to inspect and judge its performance. The site visit reports have been overwhelmingly positive.

The strongest indicator of the laboratory **exceeding** expectations is the July 2012, five-year renewal of the laboratory by its primary funding agency, the National Science Foundation. The award of \$168M over five years, at a time of very significant budgetary constraints, validates the beneficial and lasting partnership between the NSF, the State of Florida, the Department of Energy, and the three partner institutions -- FSU, University of Florida, and Los Alamos National Laboratory. The award followed 18 months of proposal preparation; an extensive external written question and answer period; a rigorous site visit by an external panel of experts selected by the NSF; an NSF recommendation for funding to the National Science Board, and the approval of funding by the NSB.

19. Describe how the information upon which the answer above is based was obtained and validated:

The External Advisory Committee and the User Committee have yearly meetings at the NHMFL where these experts assess the performance of the NHMFL. These committees submit a written report that details their findings. In addition, during most years, the NSF sends a site visit team to the NHMFL to review its facility and recommend future funding.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

The MagLab has a yearly budget of \$30.6M from the National Science Foundation, roughly \$8.9M in other funding from the State of Florida from FSU and roughly \$5M in other grants from a variety of other funding sources including the US Department of Energy, National Science Foundation, National Institutes of Health, etc.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):

The NHMFL Annual Reports are published online:

<http://www.magnet.fsu.edu/mediacenter/publications/annualreport.aspx>

The independent NHMFL Users Committee reports are published online:

<http://www.magnet.fsu.edu/usershub/userscommittee/index.html>.

The NHMFL External Advisory Committee reports is submitted to the President of FSU.

The NSF Site Visit report on the NHMFL is a confidential document of the National Science Foundation.

22. Provide any other information that can be used to evaluate the performance of this project:

The NHMFL provides significant economic stimulus to the State of Florida. A study provided by the Center for Economic Forecasting and Analysis found that for every dollar the state invests in the NHMFL from 2005 to 2015 it would realize a return on investment of \$5.50. This significant return is a conservative estimate of the real stimulus provided by the State's only national laboratory. In addition, while the report has focused primarily on the local community around the FSU site of the NHMFL, the University of Florida presence of the NHMFL provides significant educational and economic benefits to the University of Florida, Gainesville and Alachua County communities.

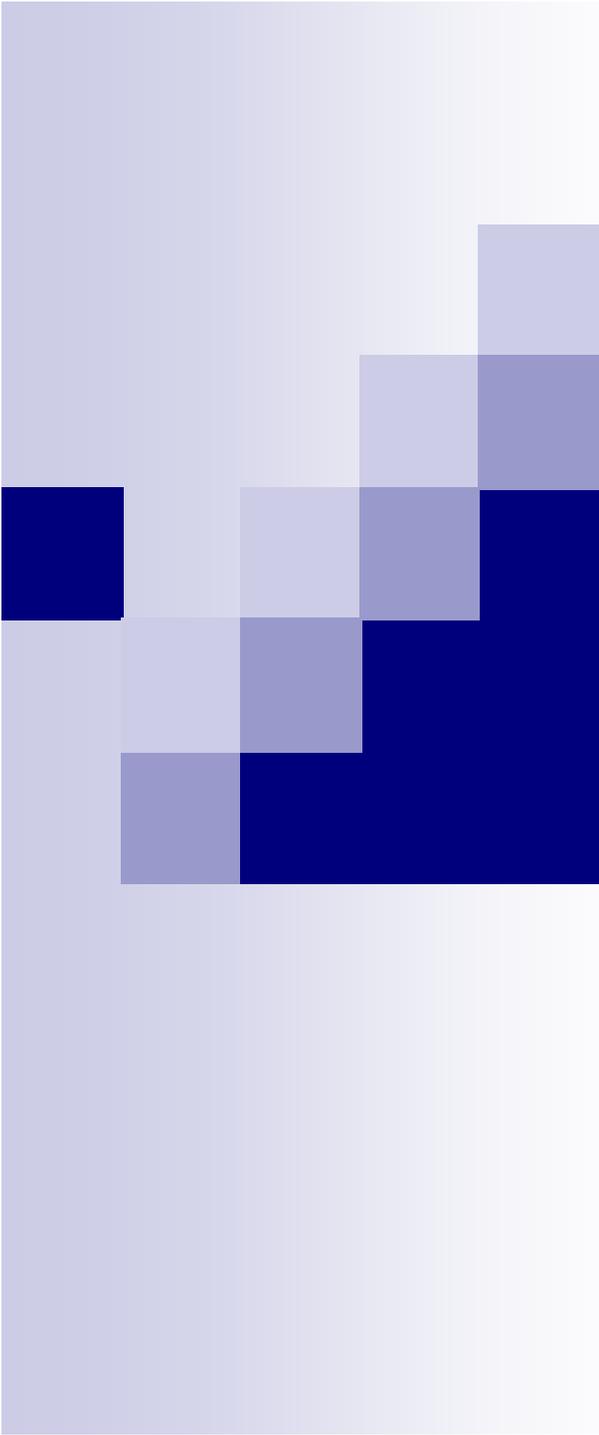
23. CONTACT INFORMATION for person completing this form:

Name: Eric Palm

Title: Scholar Scientist

Phone number and email address: palm@magnet.fsu.edu 850-644-1325

Date: December 12, 2012



State Board of Education
2013-14 Legislative Budget Request

Senate Education Appropriations
Subcommittee
January 16, 2013

Dr. Tony Bennett
Commissioner
Department of Education



State Board of Education

2013-14 Legislative Budget Request Presentation

Introduction

Voluntary Prekindergarten Program

K-12 Education

Career and Adult Education

Florida Colleges

Vocational Rehabilitation

Blind Services

Student Financial Assistance

State Board of Education

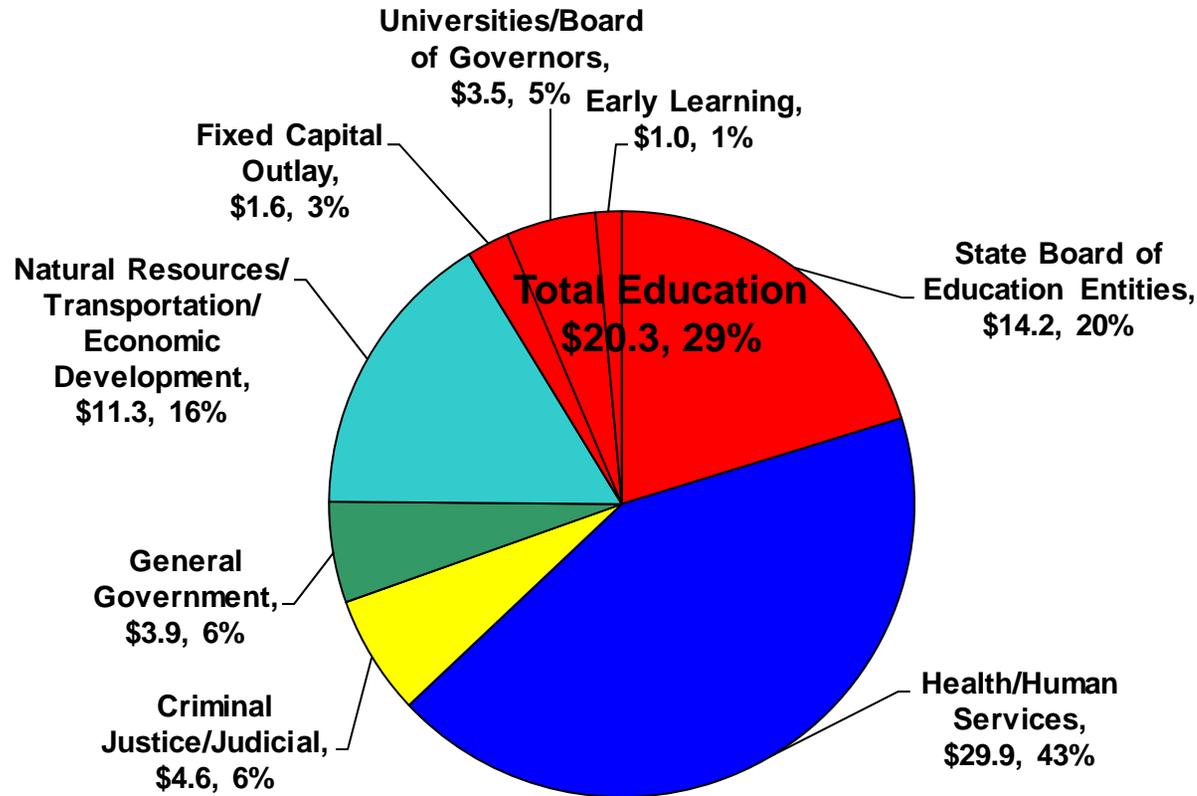
Fixed Capital Outlay



Introduction

2012-13 Statewide Funds Operations and Fixed Capital Outlay = \$70.0 billion

(amounts in billions)
(after vetoes)

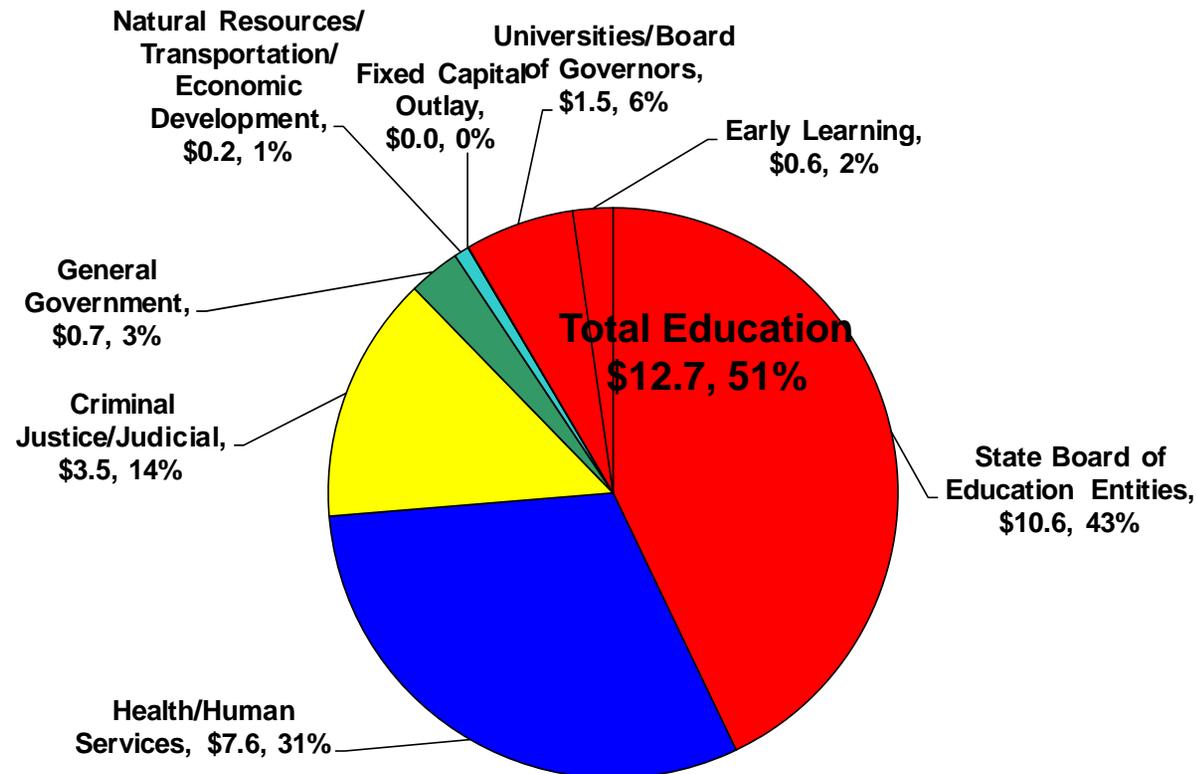


2012-13 Statewide General Revenue Funds Operations and Fixed Capital Outlay

= \$24.7 billion

(amounts in billions)

(after vetoes)





2013-14 Request Summary

\$642.9 million total increase over 2012-13 Appropriation

\$ 25.7 million of 2012-13 funds repurposed in 2013-14

\$668.6 million in increases for 2013-14 shown below

- Education Sector Workload Increases - \$93.0 million
 - FEFP - \$119.2 million
 - Early Learning/VPK - \$19.6 million
 - Workforce Education – (\$13.7 million)
 - Florida Colleges - \$10.3 million
 - Other Education – (\$42.4 million)



2013-14 Request Summary

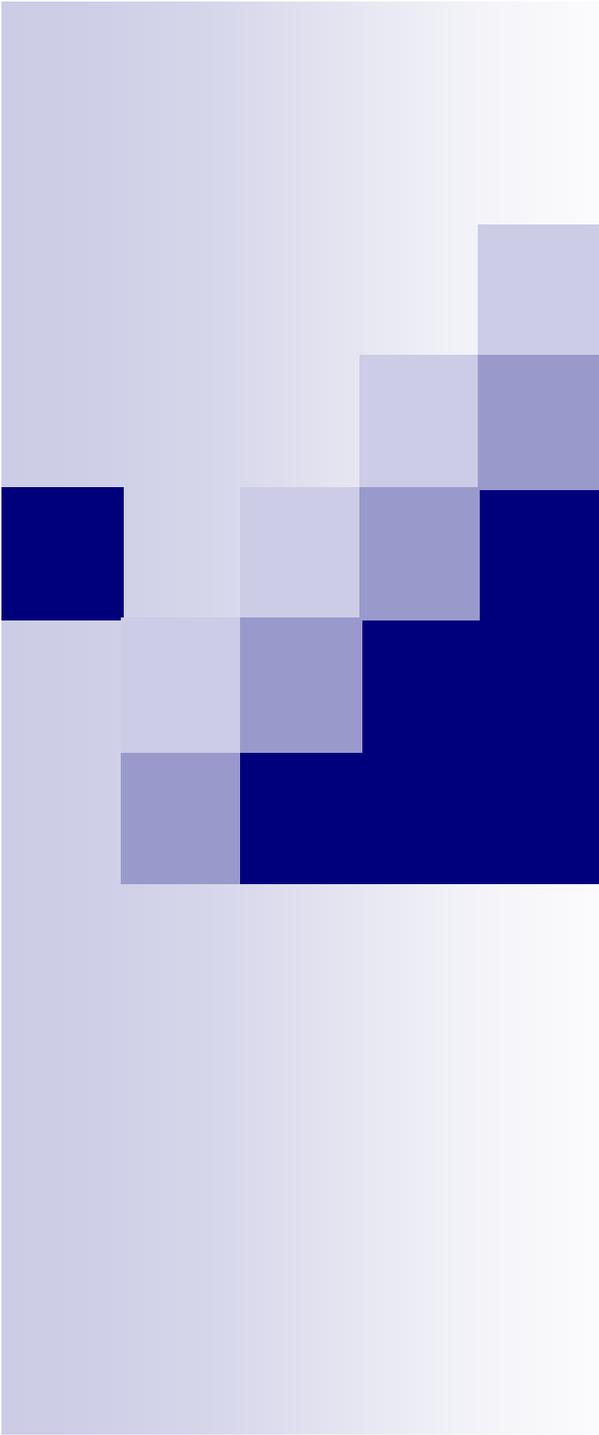
- Funds Targeted for Performance Incentives - \$35.7 million
 - Early Learning/VPK - \$1.5 million
 - Workforce Education - \$13.7 million
 - Florida Colleges - \$20.5 million
- K-12 Education Technology Modernization Initiative - \$441.8 million
 - Wireless Capacity Infrastructure - \$239.0 million
 - Internet Bandwidth Access - \$151.1 million
 - Technological Tools - \$51.7 million



2013-14 Request Summary

- Funds for Matching of Private Donations - \$66.4 million
 - Florida Colleges Matching Grants - \$64.7 million
 - School District Matching Grants - \$1.7 million

- Other Enhancements and New Programs - \$31.7 million
 - K-12 – \$2.7 million
 - Florida Colleges – \$23.3 million
 - Other Education - \$5.7 million



Voluntary Prekindergarten Program (VPK)

2013-14 VPK Request

2013-14 Data

- 220,313 – Estimated Total Number of four-year-olds
- 192,642 – Participation Estimate (Approximately 87.44% of Total)

2013-14 Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Full-time Equivalent (FTE) Enrollment	167,609.80	175,554.52	7,944.72	4.74%
School Year (BSA)	\$ 2,383	\$ 2,383	\$ -	0.00%
Summer (BSA)	\$ 2,026	\$ 2,026	\$ -	0.00%
VPK Program Funds	\$ 413,312,552	\$ 432,887,154	\$ 19,574,602	4.74%
VPK Performance Incentive	\$ -	\$ 1,533,700	\$ 1,533,700	100.00%
Total VPK Request	\$ 413,312,552	\$ 434,420,854	\$ 21,108,302	5.11%

- **Maintain Current Year 4% Administrative Support of Regional Coalitions**

Total Request = \$434,420,854



2013-14 VPK Early Learning Standards and Accountability

Provider Services

- \$ 100,000 - VPK Regional Facilitators
- \$ 16,700 - Professional Development and Training and travel

Accountability

- \$ 75,300 - VPK Provider Kindergarten Readiness Rate
Website and Calculation of Rate

Student Assessments

- \$4,266,892 - Continued implementation of the VPK
Assessment

Total Request = \$4,458,892



K-12 Education



2013-14 FEFP Legislative Budget Request

	2012-13 FEFP Second Calculation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Unweighted FTE	2,694,617.29	2,723,363.85	28,746.56	1.07%
State and Local Funds	\$ 17,200,993,777	\$ 17,576,532,046	\$ 375,538,269	2.18%
Per Student FTE	\$ 6,383.46	\$ 6,453.98	\$ 70.52	1.10%



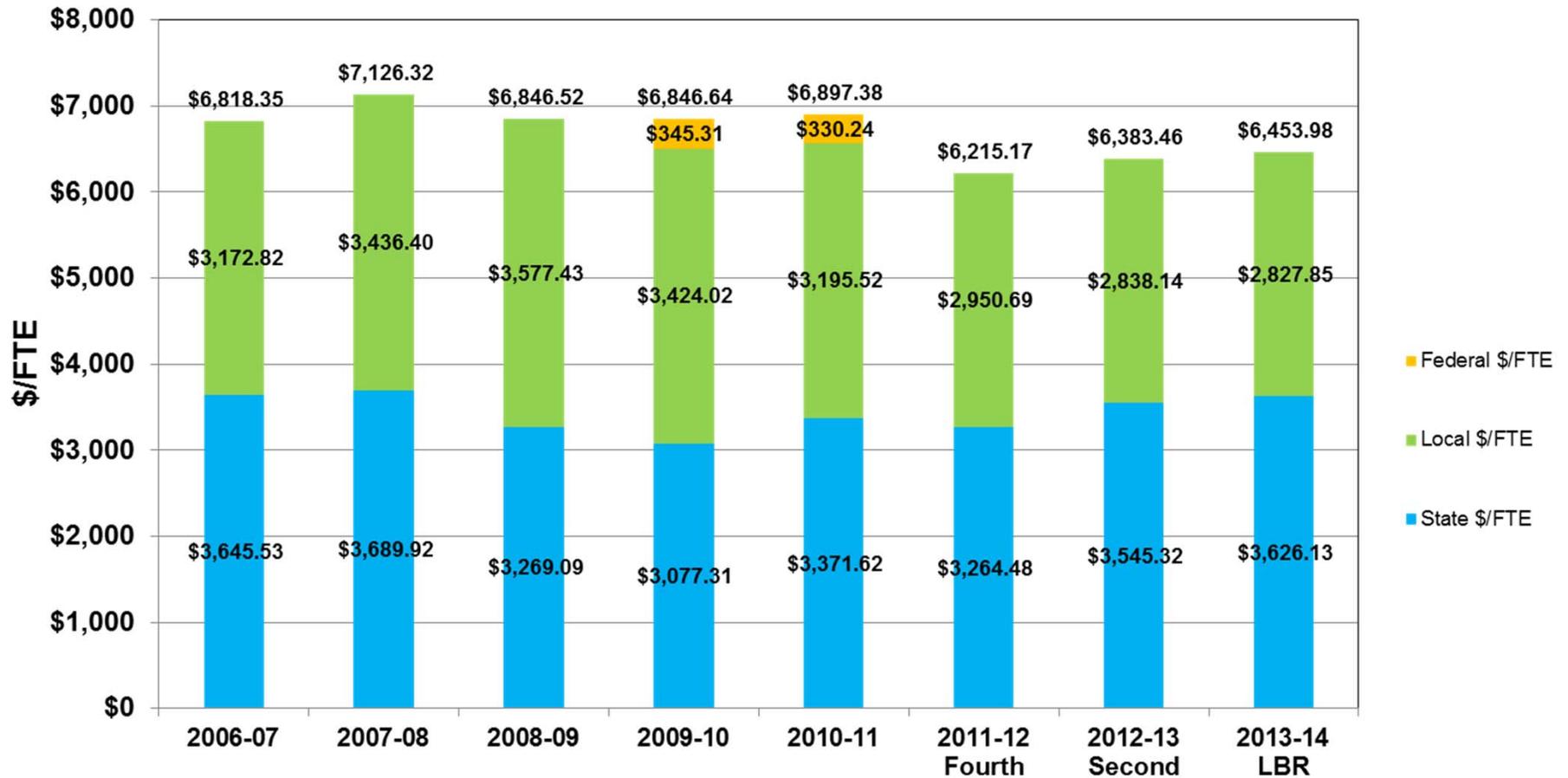
Education Technology Modernization Initiative

\$441.8 million

- **Technological Tools** **\$ 51.7 million**
to provide 304,249 devices at \$170/unit
- **Internet Bandwidth Access** **\$151.1 million**
to improve wireless capacity as a result of the increase in devices
- **Wireless Capacity Infrastructure** **\$239.0 million**
to provide school districts with increased wireless infrastructure through equipment, wiring, access points and licenses

The Technological Tools and Internet Bandwidth Access components are funded in the FEFP.
The Wireless Capacity Infrastructure component is funded in the Non-FEFP.

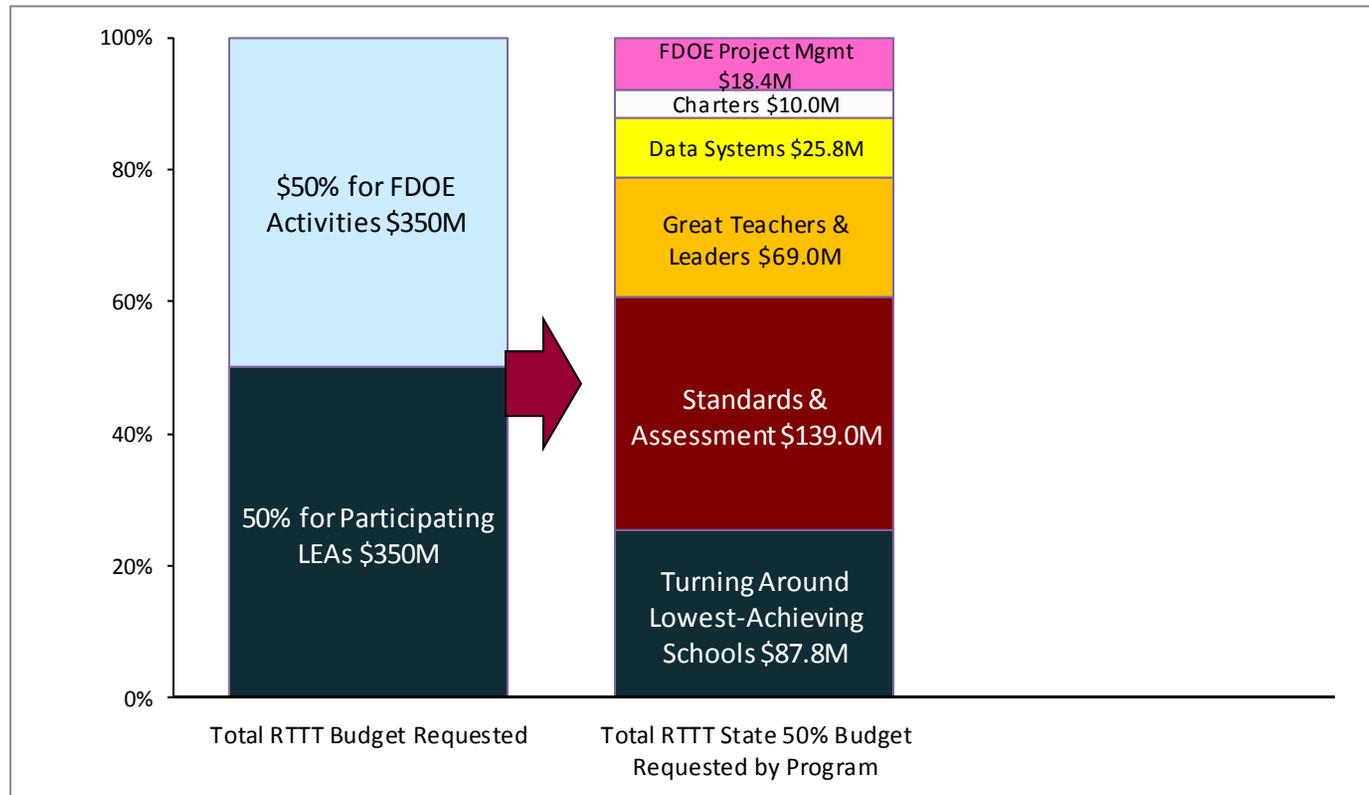
Florida Education Finance Program (FEFP) Funding per FTE by Source (K-12)



Florida's Race to the Top Budget

- Final figure: \$700,000,000 (50% = \$350,000,000)
- State's 50% of RTTT funds will benefit every student in the state, regardless of school attendance in a Participating LEA*

Total Florida RTTT Budget Requested, State 50%



* Local Education Agencies

Race to the Top (RTTT) Grant Award

Programs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14*	Phase II Total Budget Allocation
Standards and Assessments	\$ 576,100	\$ 48,498,832	\$ 43,841,433	\$ 46,082,635	\$ 138,999,000
Data Systems	\$ 257,084	\$ 15,206,137	\$ 5,908,977	\$ 4,472,381	\$ 25,844,579
Great Teachers and Leaders	\$ 728,600	\$ 22,215,256	\$ 26,321,976	\$ 19,646,420	\$ 68,912,252
Struggling Schools	\$ 1,961,722	\$ 27,337,808	\$ 27,928,235	\$ 30,607,033	\$ 87,834,798
Charter Schools	\$ -	\$ 3,333,333	\$ 3,333,333	\$ 3,333,334	\$ 10,000,000
DOE Project Management and Oversight	\$ 491,811	\$ 6,019,863	\$ 5,948,854	\$ 5,948,843	\$ 18,409,371
Total DOE RTTT Strategic Initiatives	\$ 4,015,317	\$ 122,611,229	\$ 113,282,808	\$ 110,090,646	\$ 350,000,000
Funding Subgranted to Participating LEA's (50% of Total Grant)	\$ 20,416,846	\$ 133,334,267	\$ 96,449,438	\$ 99,799,449	\$ 350,000,000
Total Grant Award	\$ 24,432,163	\$ 255,945,496	\$ 209,732,246	\$ 209,890,095	\$ 700,000,000

2013-14 K-12 Legislative Budget Request Overview

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Total K-12 Program - FEFP	\$ 9,553,273,823	\$ 9,875,268,996	\$ 321,995,173	3.37%
Total K-12 Program - Federal Grants	\$ 1,799,274,221	\$ 1,771,948,266	\$ (27,325,955)	-1.52%
Total Early Learning/Prekindergarten Education	\$ 417,771,444	\$ 438,879,746	\$ 21,108,302	5.05%
Remaining K-12 Programs	\$ 222,109,784	\$ 462,369,960	\$ 240,260,176	108.2%
Total K-12	\$ 11,992,429,272	\$ 12,548,466,968	\$ 556,037,696	4.64%

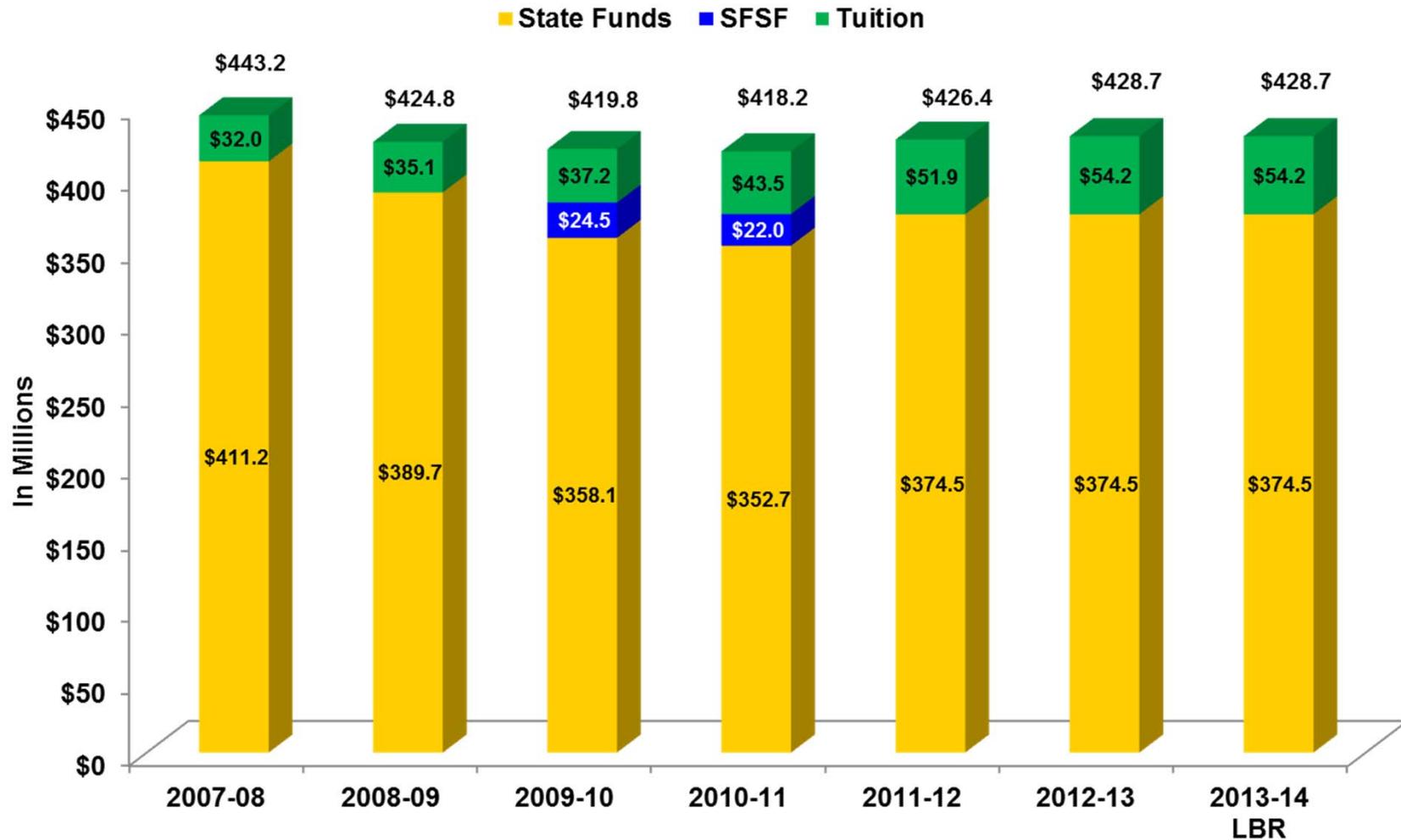
*Includes the Voluntary Prekindergarten Program portion of the Early Learning Services/Office of Early Learning budget entity.

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Career and Adult Education

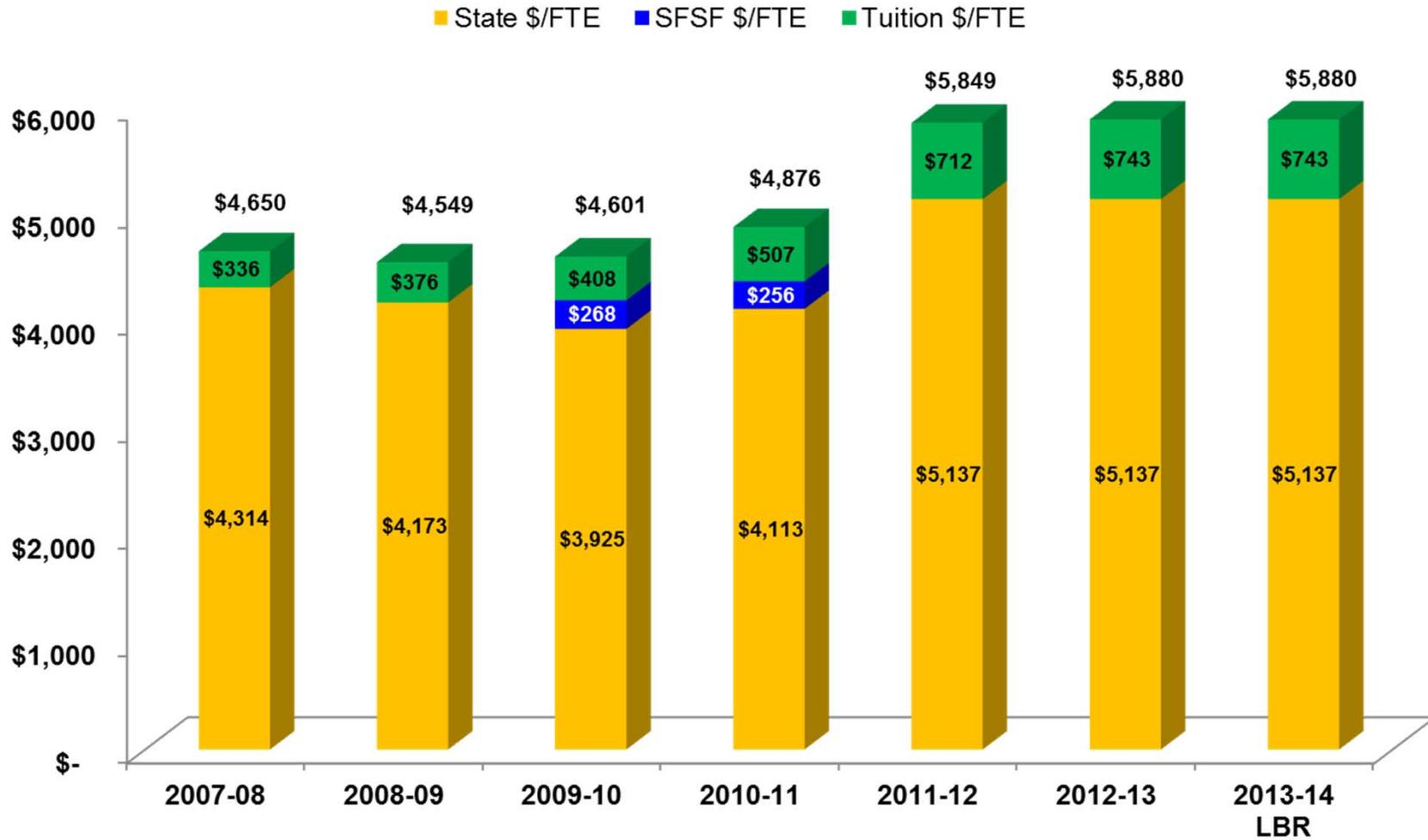
Total Funds by Source

(Workforce Development and Performance Based Incentives Funds)



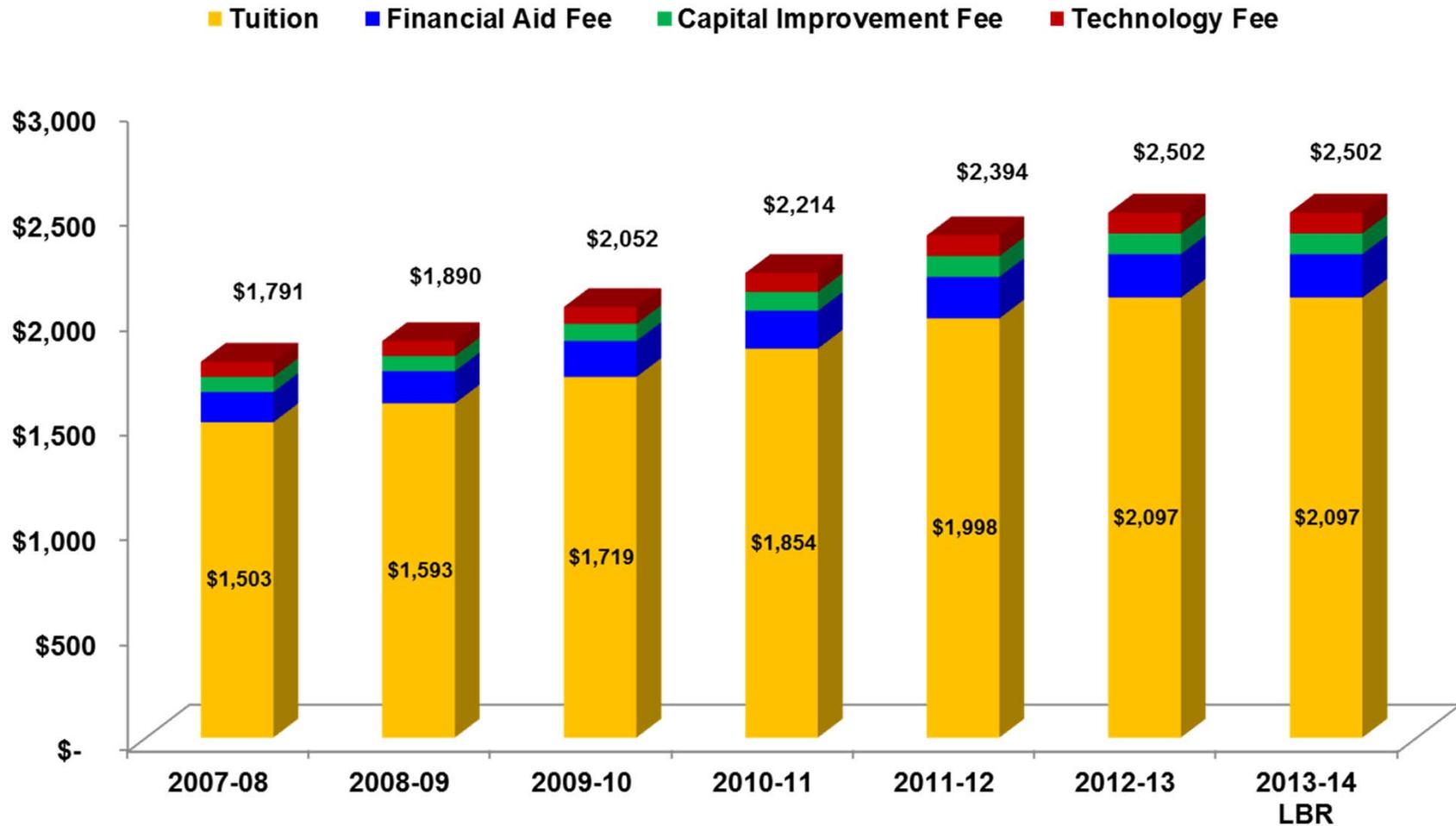
Note: SFSF – State Fiscal Stabilization Fund

Total Funds per FTE by Source



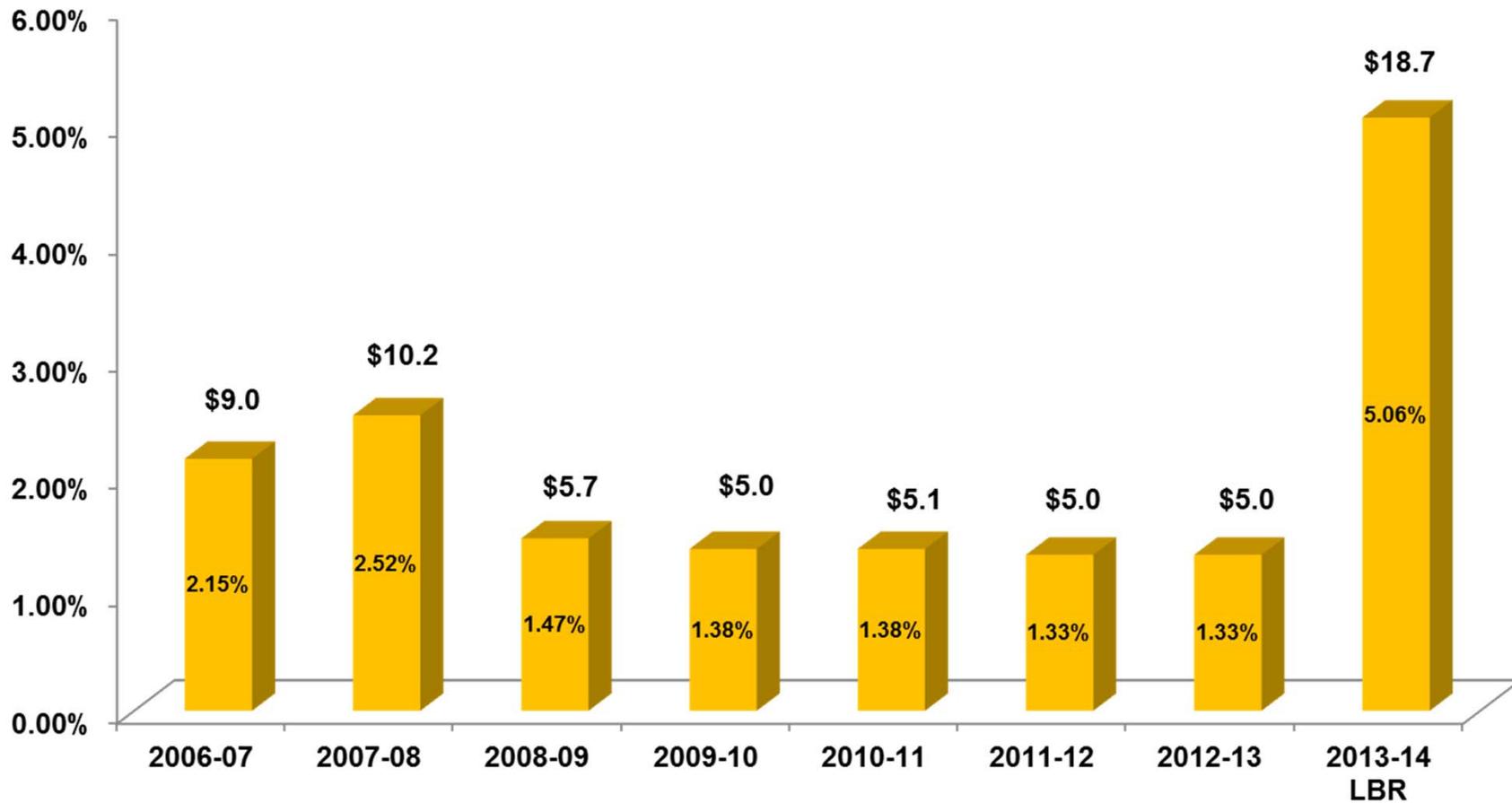
* 2013-14 LBR includes \$16 million for the Targeted Grant program

Student tuition and fees have increased 40% in six years



Districts earn a portion of their performance operating funds based on performance

■ % of Operating Funds in Performance Incentives



Dollar figure represents total performance incentive funding.

2013-14 Workforce Education Legislative Budget Request

School District Career and Adult Education				
Operating Funds for Workforce Development and Performance Incentives				
	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Workforce Development*	\$ 369,488,374	\$ 355,769,735	\$ (13,718,639)	-3.71%
Performance Based Incentives	\$ 4,986,825	\$ 18,705,464	\$ 13,718,639	275.10%
Total	\$ 374,475,199	\$ 374,475,199	\$ -	0.00%
Funds per FTE**	\$ 5,137	\$ 5,137	\$ -	0.00%

* \$16,000,000 of the recurring base is requested to be redirected to fund a two-year competitive grant program to school districts.

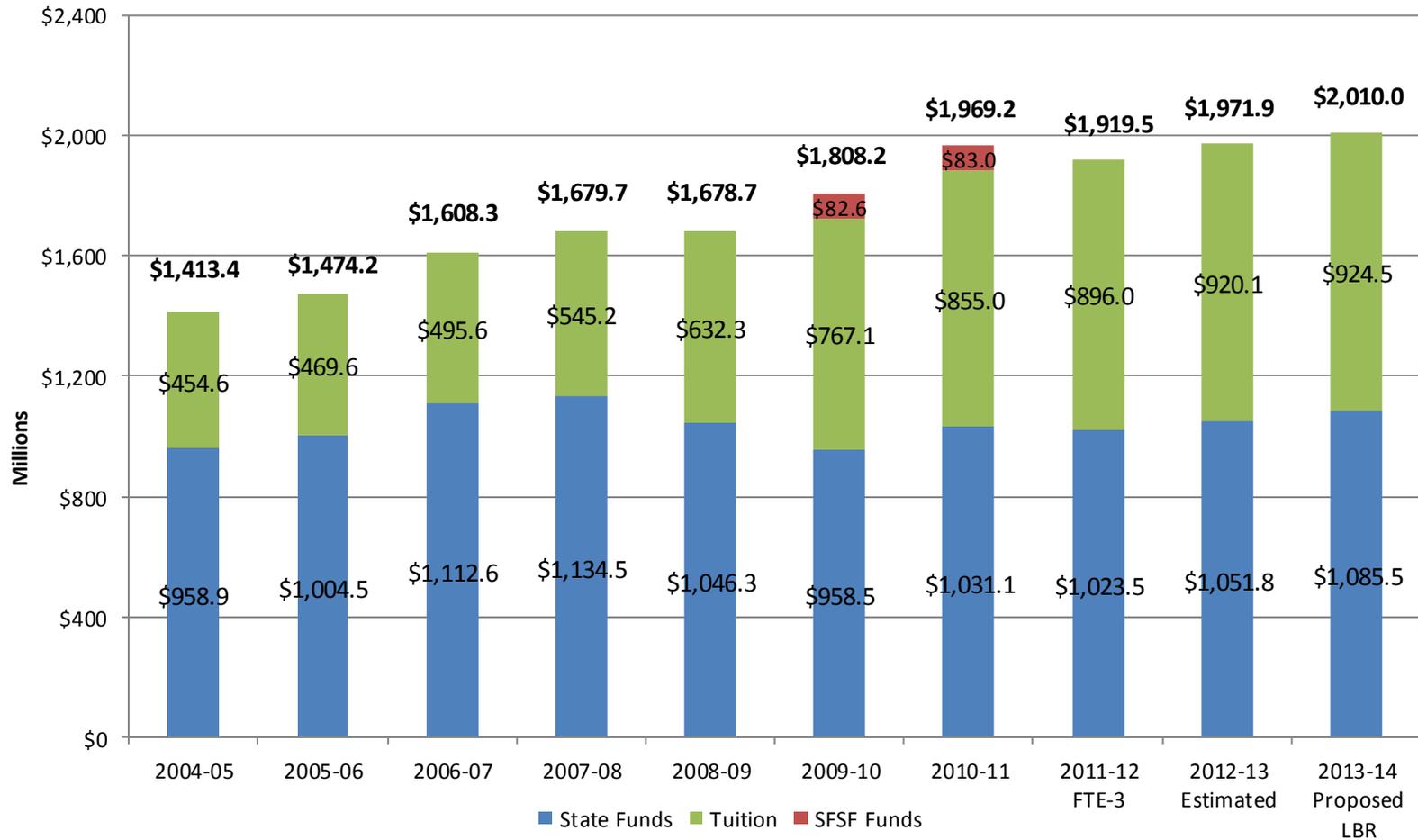
** When Tuition and Fees are included, the total funds per FTE is \$5,881 for both 2012-13 and 2013-14.

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Florida Colleges

Operating Funds by Source

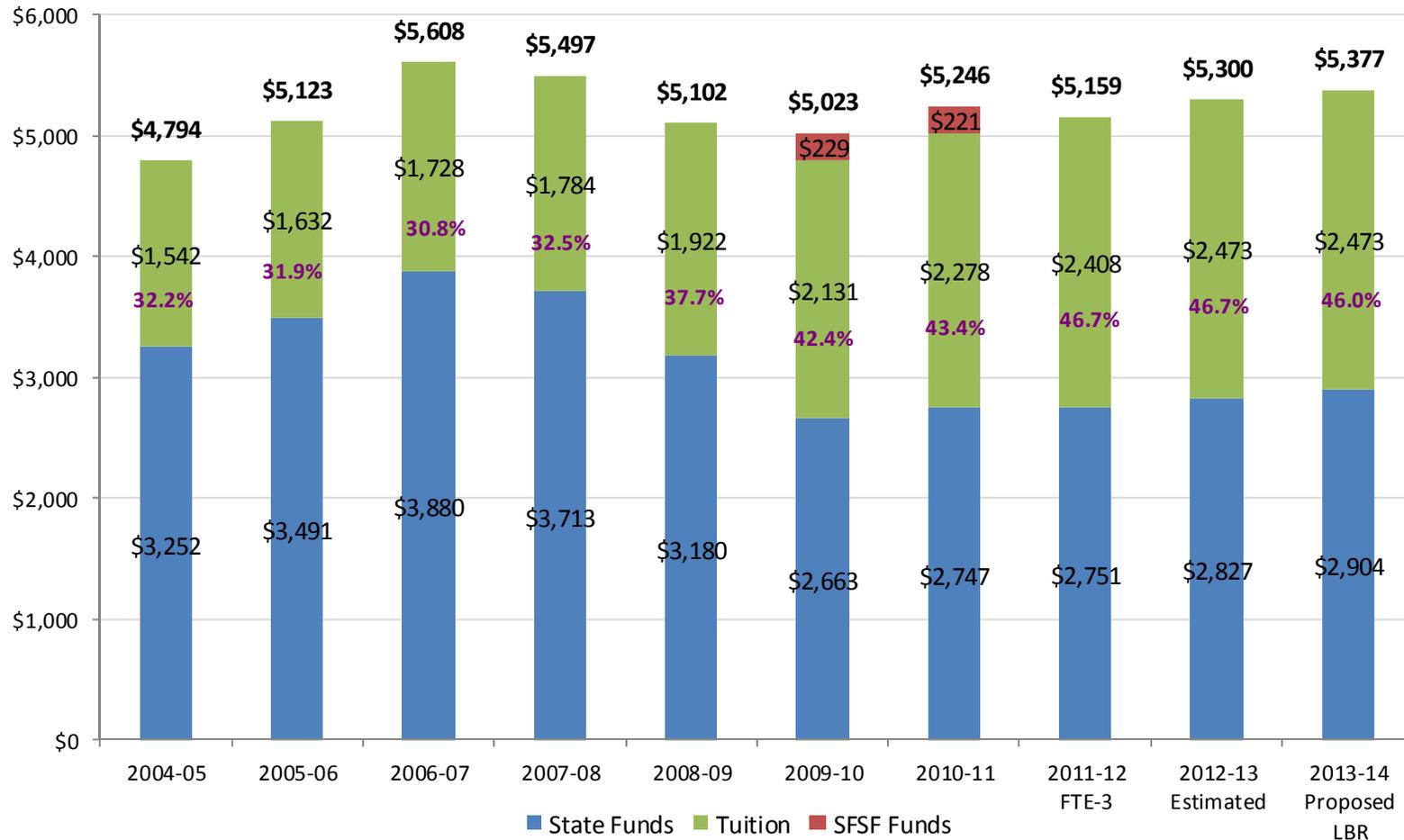
The Florida College System Program Fund Appropriations & Tuition



Note: Amounts reflect appropriations for CCPF (all years) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2011-12 and 2012-13 are estimates based on 2011-12 FTE-3. Amounts for 2013-14 LBR based on 2012-13 projected FTE as of 8/20/12. Totals may not add due to rounding.

Operating Funds per FTE

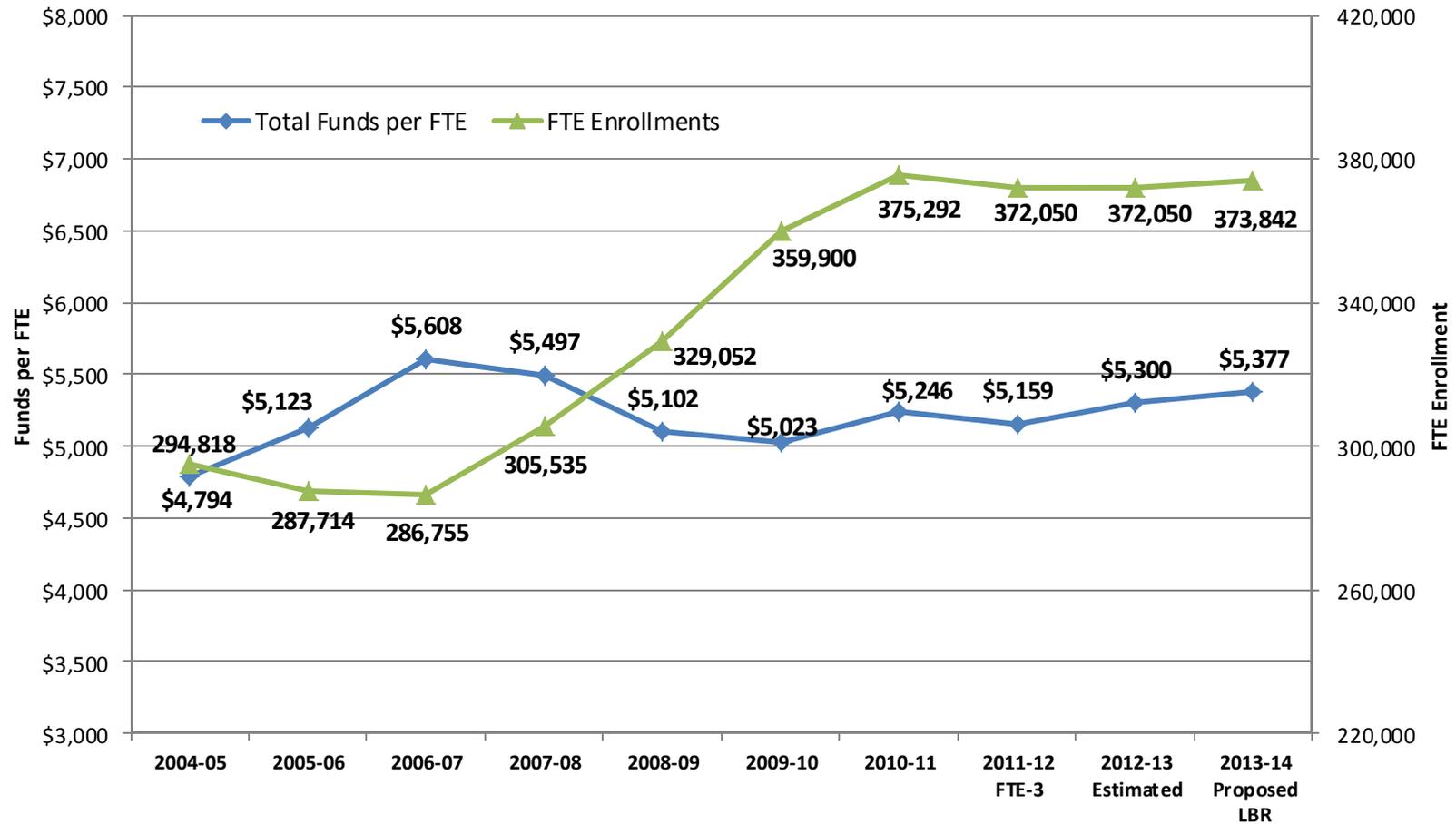
The Florida College System Program Fund Appropriations & Tuition per FTE



Note: Amounts reflect appropriations for CCPF (all years) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2011-12 and 2012-13 are estimates based on 2011-12 FTE-3. Amounts for 2013-14 LBR based on 2012-13 projected FTE as of 8/20/12. Totals may not add due to rounding.

FTE Enrollment and Funds per FTE

The Florida College System Comparison of FTE to Total Program Fund Appropriations & Tuition per FTE



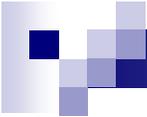
Note: All years reflect actual FTE and program fund appropriations except 2011-12 and 2012-13 (based on 2011-12 FTE-3) and 2013-14 LBR (based on 2012-13 projected FTE as of 8/20/12). Total funds includes GR, EETF, Federal SFSF (09-10 and 10-11) and Tuition, which includes tuition, out-of-state fees, and technology fees.

2013-14 Florida Colleges Legislative Budget Request

<u>Florida College System Program Fund</u>	
2012-13 Program Fund Appropriations	\$1,051,790,274
Deduction of Nonrecurring Special Projects	\$(18,286,296)
Workload Adjustment - Enrollment Growth	\$5,064,869
Workload Adjustment - Operating Cost of New Facilities	\$4,428,030
Florida First in Education Performance Initiative	\$42,500,000
2013-14 Total Funds Requested	\$1,085,496,877
<u>Other Programs</u>	
2012-13 Administered Programs Appropriations (Comm. on Community Svc, Fla Virtual Campus, 2+2)	\$14,396,829
Florida Virtual Campus – Infrastructure and Degree Completion Initiatives	\$2,045,000
Philip Benjamin Matching Grant Program	\$64,740,077
<u>All Programs</u>	
2013-14 Total State Support	\$1,166,678,783
% Increase Over 2012-13 Appropriation	9.4%

Other Education

- ❑ Division of Vocational Rehabilitation
- ❑ Division of Blind Services
- ❑ Student Financial Assistance
- ❑ State Board of Education



2013-14 Budget Request for the Divisions of Vocational Rehabilitation and Blind Services

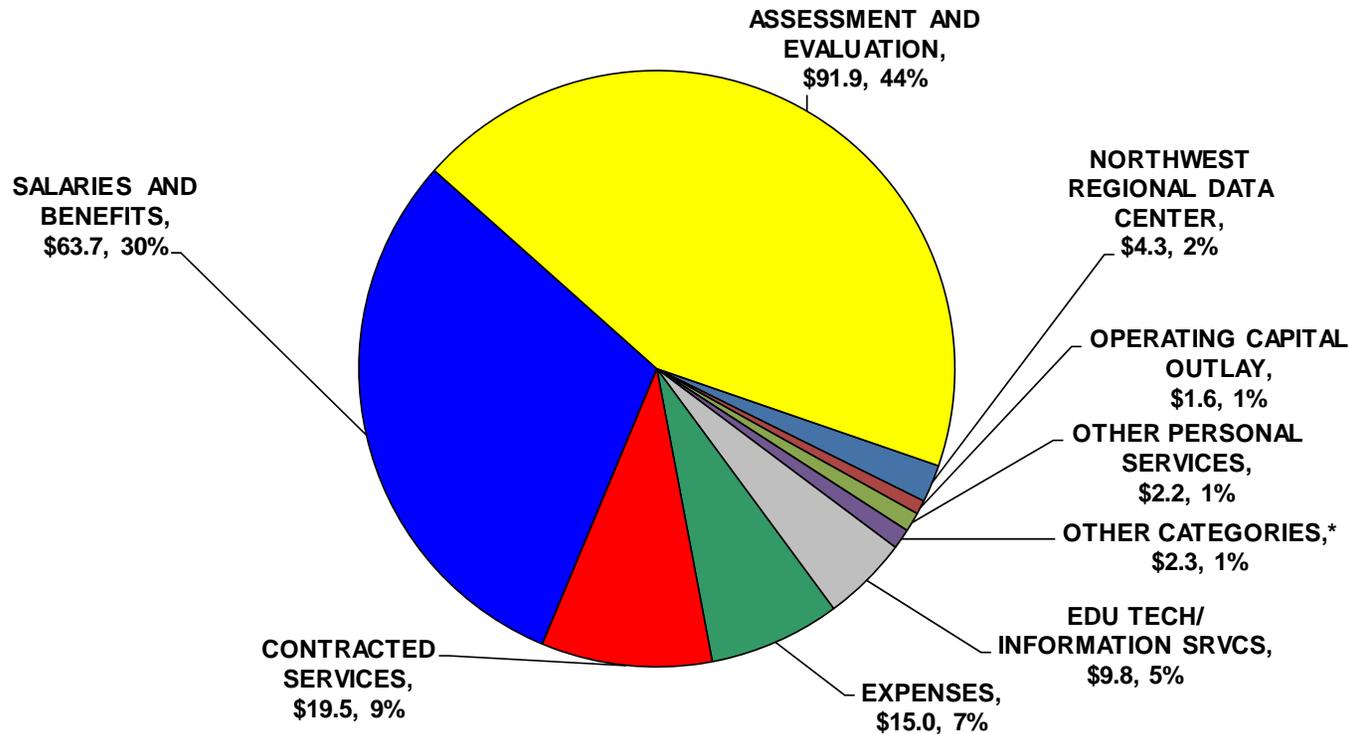
	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Vocational Rehabilitation	\$ 201,284,783	\$ 201,284,783	\$ -	0%
Blind Services	\$ 52,587,278	\$ 52,587,278	\$ -	0%

2013-14 Student Financial Assistance Legislative Budget Request (Three Largest Programs)

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Bright Futures	\$ 329,408,935	\$ 306,035,151	\$ (23,373,784)	-7.10%
*Student Financial Aid	\$ 134,557,847	\$ 134,587,847	\$ 30,000	0.02%
Florida Student Assistance Grant (FSAG)	\$ 130,032,018	\$ 130,032,018	\$ -	0.00%
Florida Resident Access Grant	\$ 78,958,406	\$ 78,958,406	\$ -	0.00%

* Student Financial Aid amount includes FSAG amount on following line.

2013-14 State Board of Education Legislative Budget Request by Appropriation Category =\$210.3 million



*Other Categories includes 7 categories that are less than 1% each.

2013-14 State Board of Education Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
K-12 Assessments	\$ 62,798,405	\$ 67,869,780	\$ 5,071,375	8.08%
Other PreK-12 Assessments	\$ 9,373,022	\$ 10,749,914	\$ 1,376,892	14.69%
Postsecondary Assessments	\$ 750,000	\$ 750,000	\$ -	0.00%
Certification Assessments	\$ 12,544,268	\$ 12,544,268	\$ -	0.00%
Sub-Total of Assessments	\$ 85,465,695	\$ 91,913,962	\$ 6,448,267	7.54%
Technology Improvements	\$ -	\$ 4,448,600	\$ 4,448,600	100.00%
Bullying/Harassment Prevention	\$ -	\$ 216,772	\$ 216,772	100.00%
Nursing Student Loan Program	\$ -	\$ 152,120	\$ 152,120	100.00%
Total State Board Budget	\$ 85,465,695	\$ 96,731,454	\$ 11,265,759	13.18%

2013-14 State Board of Education Legislative Budget Request

	General Revenue	Federal Trust Funds	State Trust Funds	Total Funds
Total State Board of Education Operating 2013-14 LBR	\$ 75,363,262	\$ 92,636,093	\$ 42,252,685	\$ 210,252,040
Less Assessment and Evaluation	\$ (46,167,064)	\$ (32,452,630)	\$ (13,294,268)	\$ (91,913,962)
Less Double Budget for Working Capital Trust Fund	\$ -	\$ -	\$ (10,215,434)	\$ (10,215,434)
State Board of Education Administrative 2013-14 LBR	\$ 29,196,198	\$ 60,183,463	\$ 18,742,983	\$ 108,122,644
Percentage of Administrative LBR by Fund	27.00%	55.67%	17.33%	100.00%
Total Department of Education Operating (Excluding Administrative) & Fixed Capital Outlay 2013-14 LBR	\$ 11,643,702,314	\$ 2,260,978,734	\$ 2,740,844,540	\$ 16,645,525,588
Percentage of Administrative LBR to Total Operating & Fixed Capital Outlay Budget by Fund	0.18%	0.36%	0.11%	0.65%



Fixed Capital Outlay

2013-14 Fixed Capital Outlay Legislative Budget Request

Fixed Capital Outlay	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)
Florida School for the Deaf and the Blind - Capital Projects	\$ 1,651,713	\$ 1,444,246	\$ (207,467)
Maintenance, Repair, Renovation and Remodeling	\$ 67,586,594	\$ 63,611,932	\$ (3,974,662)
Survey Recommended Needs - Public Schools	\$ 4,261,693	\$ 4,430,044	\$ 168,351
Debt Service	\$ 1,107,947,400	\$ 1,088,058,821	\$ (19,888,579)
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 156,801,400	\$ 156,011,800	\$ (789,600)
School District and Community College	\$ 28,000,000	\$ 28,000,000	\$ -
Debt Service - Class Size Reduction Lottery Capital Outlay Program	\$ 154,482,900	\$ 153,806,900	\$ (676,000)
Education Facilities - Debt Service	\$ 9,500,000	\$ 9,900,000	\$ 400,000
Florida College System Facilities Matching Program	\$ -	\$ 25,391,705	\$ 25,391,705
Florida College System Projects	\$ 69,098,805	\$ -	\$ (69,098,805)
State University System Projects	\$ 30,901,195	\$ -	\$ (30,901,195)
Liberty County Public School	\$ 150,000	\$ -	\$ (150,000)
Calhoun County School District - Carr Elementary and Middle School	\$ 300,000	\$ -	\$ (300,000)
Non-Public Higher Education Project	\$ 8,970,000	\$ -	\$ (8,970,000)
Total State Board of Education Fixed Capital Outlay Funding	\$ 1,639,651,700	\$ 1,530,655,448	\$ (108,996,252)

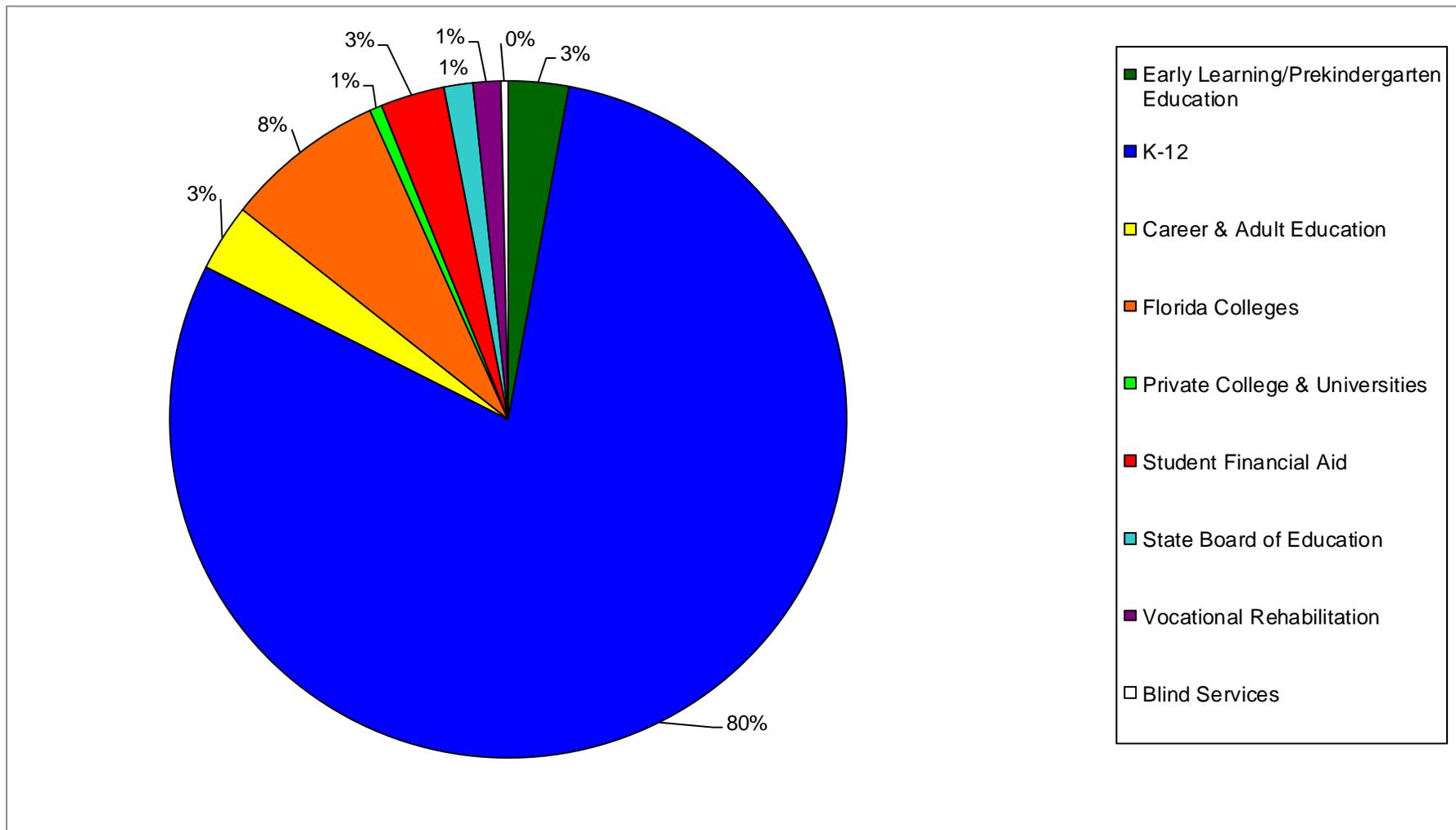


Summary

2013-14 Operating Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 417,771,444	\$ 438,879,746	\$ 21,108,302	5.05%
K-12	\$ 11,574,657,828	\$ 12,109,587,222	\$ 534,929,394	4.62%
Career & Adult Education	\$ 488,172,523	\$ 488,172,523	\$ -	0.00%
Florida Colleges	\$ 1,066,187,103	\$ 1,166,678,783	\$ 100,491,680	9.43%
Private Colleges & Universities	\$ 93,310,964	\$ 90,660,964	\$ (2,650,000)	-2.84%
Student Financial Aid	\$ 487,142,720	\$ 464,889,445	\$ (22,253,275)	-4.57%
State Board of Education	\$ 198,986,281	\$ 210,252,040	\$ 11,265,759	5.66%
Vocational Rehabilitation	\$ 201,284,783	\$ 201,284,783	\$ -	0.00%
Blind Services	\$ 52,587,278	\$ 52,587,278	\$ -	0.00%
Total	\$ 14,580,100,924	\$ 15,222,992,784	\$ 642,891,860	4.41%

2013-14 Operating Legislative Budget Request

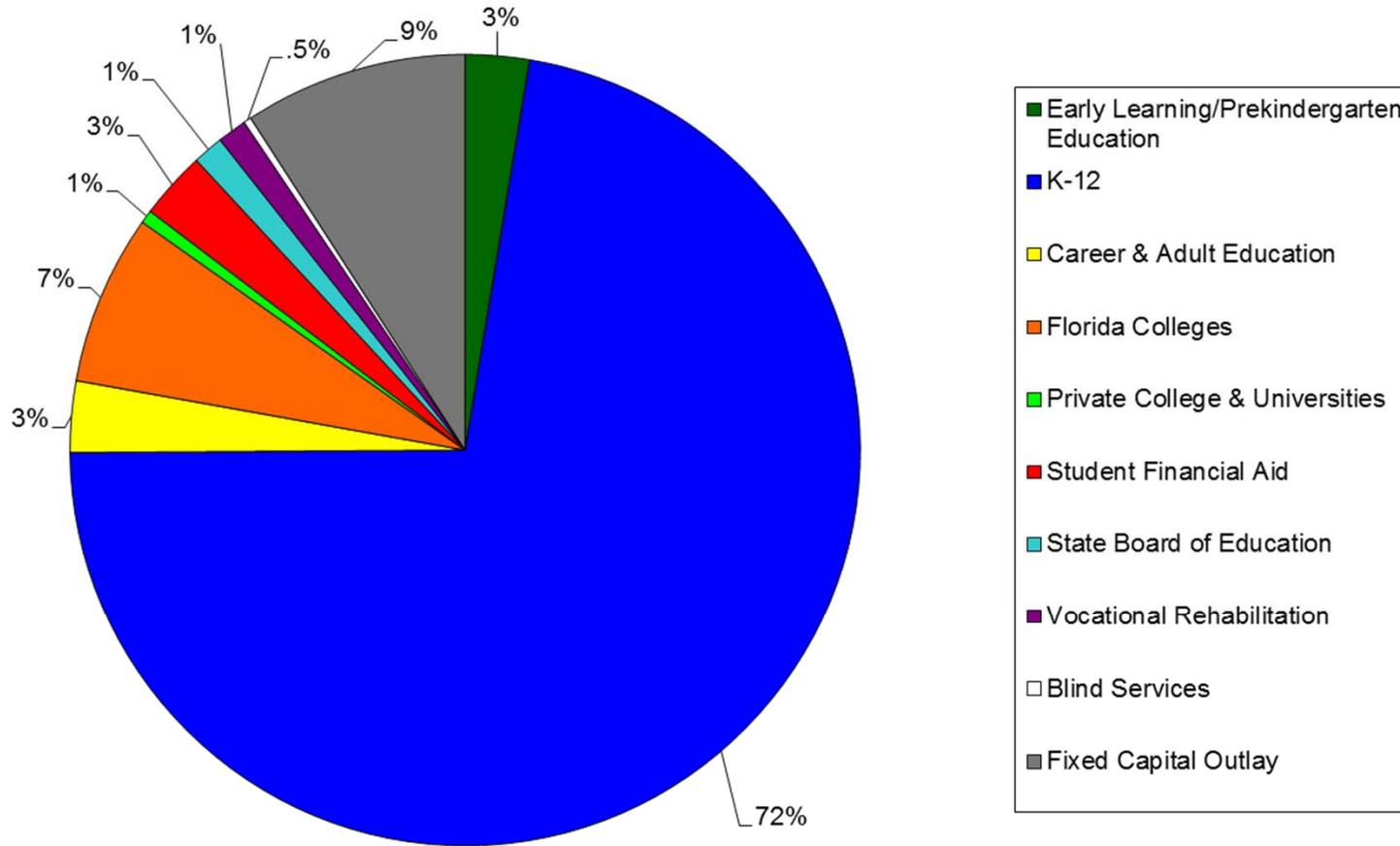


*Excludes Universities and Board of Governors

2013-14 Operating and Fixed Capital Outlay Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning/ Prekindergarten Education	\$ 417,771,444	\$ 438,879,746	\$ 21,108,302	5.05%
K-12	\$ 11,574,657,828	\$ 12,109,587,222	\$ 534,929,394	4.62%
Career & Adult Education	\$ 488,172,523	\$ 488,172,523	\$ -	0.00%
Florida Colleges	\$ 1,066,187,103	\$ 1,166,678,783	\$ 100,491,680	9.43%
Private Colleges & Universities	\$ 93,310,964	\$ 90,660,964	\$ (2,650,000)	-2.84%
Student Financial Aid	\$ 487,142,720	\$ 464,889,445	\$ (22,253,275)	-4.57%
State Board of Education	\$ 198,986,281	\$ 210,252,040	\$ 11,265,759	5.66%
Vocational Rehabilitation	\$ 201,284,783	\$ 201,284,783	\$ -	0.00%
Blind Services	\$ 52,587,278	\$ 52,587,278	\$ -	0.00%
Fixed Capital Outlay	\$ 1,639,651,700	\$ 1,530,655,448	\$ (108,996,252)	-6.65%
Total	\$ 16,219,752,624	\$ 16,753,648,232	\$ 533,895,608	3.29%

2013-14 Operating and Fixed Capital Outlay Legislative Budget Request



*Excludes Operating Universities and Board of Governors

2013-14 Legislative Budget Request

Office of Early Learning

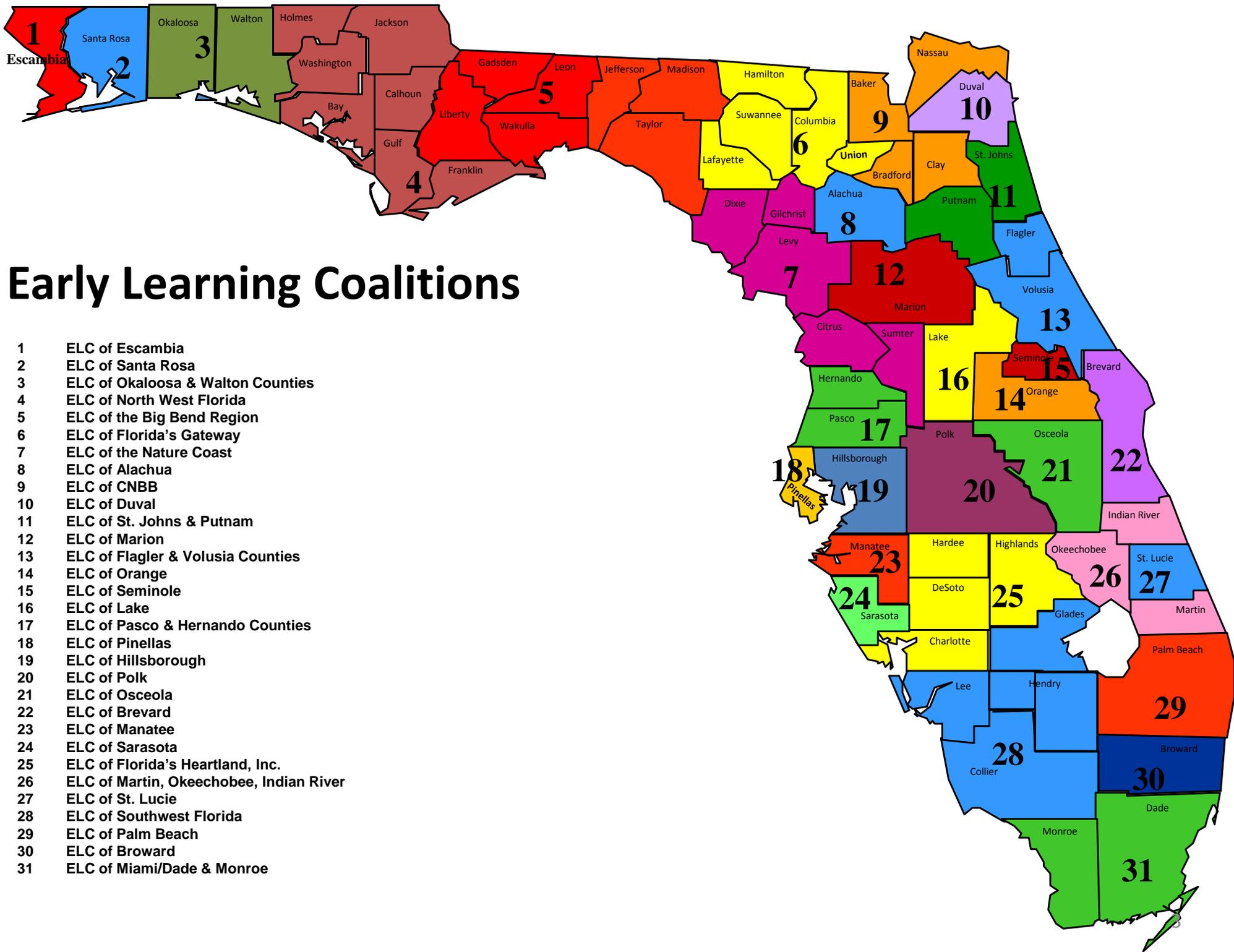
Senate Education Appropriations
January 16, 2013
Tallahassee, Florida



Florida's Office of Early Learning

Florida's Office of Early Learning (OEL) is the lead agency for the **School Readiness Program** and collaborates with the Department of Education to administer the **Voluntary Prekindergarten Education Program**.

OEL partners with 31 Local Early Learning Coalitions and Redlands Christian Migrant Association to deliver a comprehensive early learning system of services statewide.

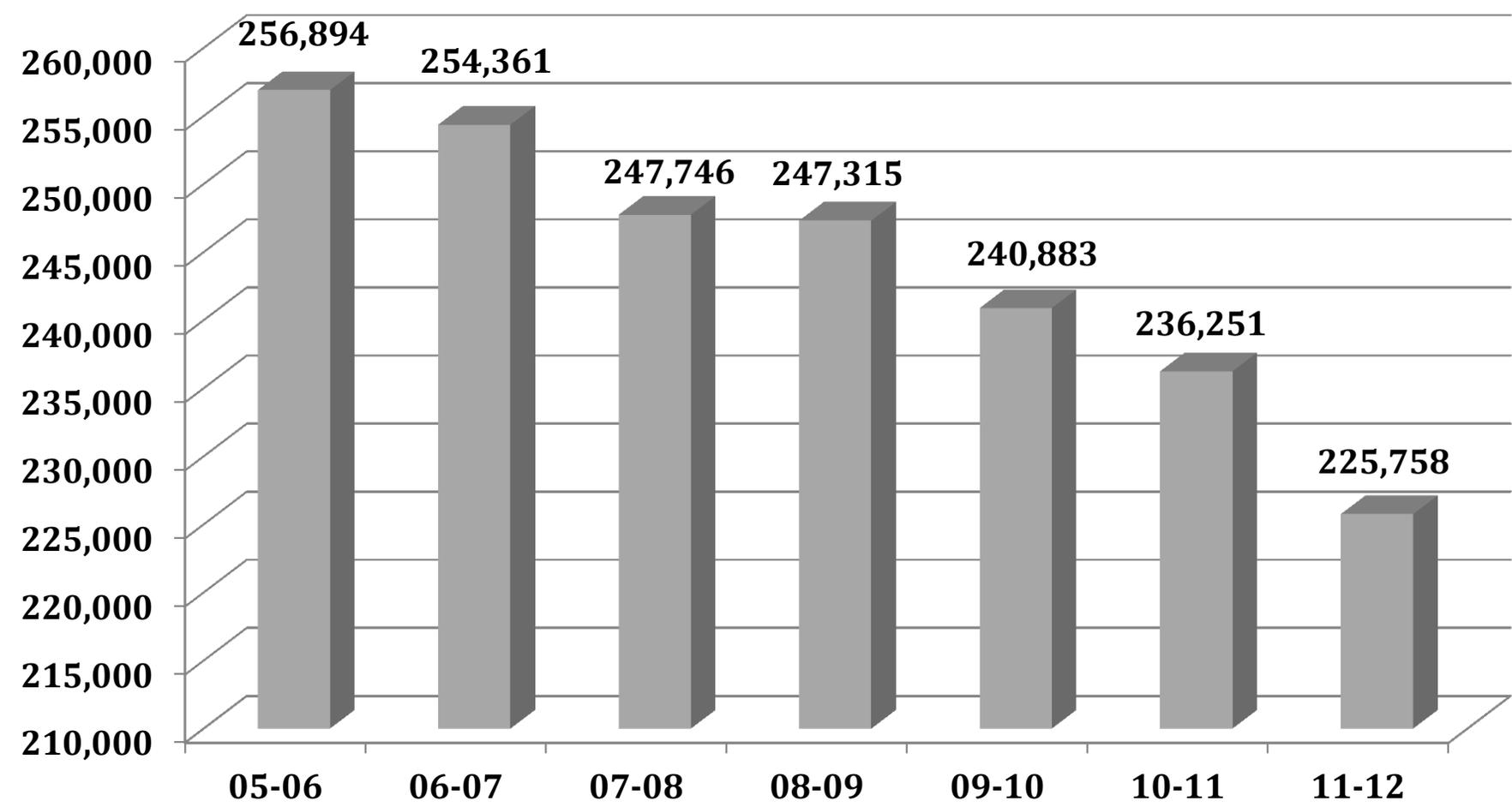


2013-14

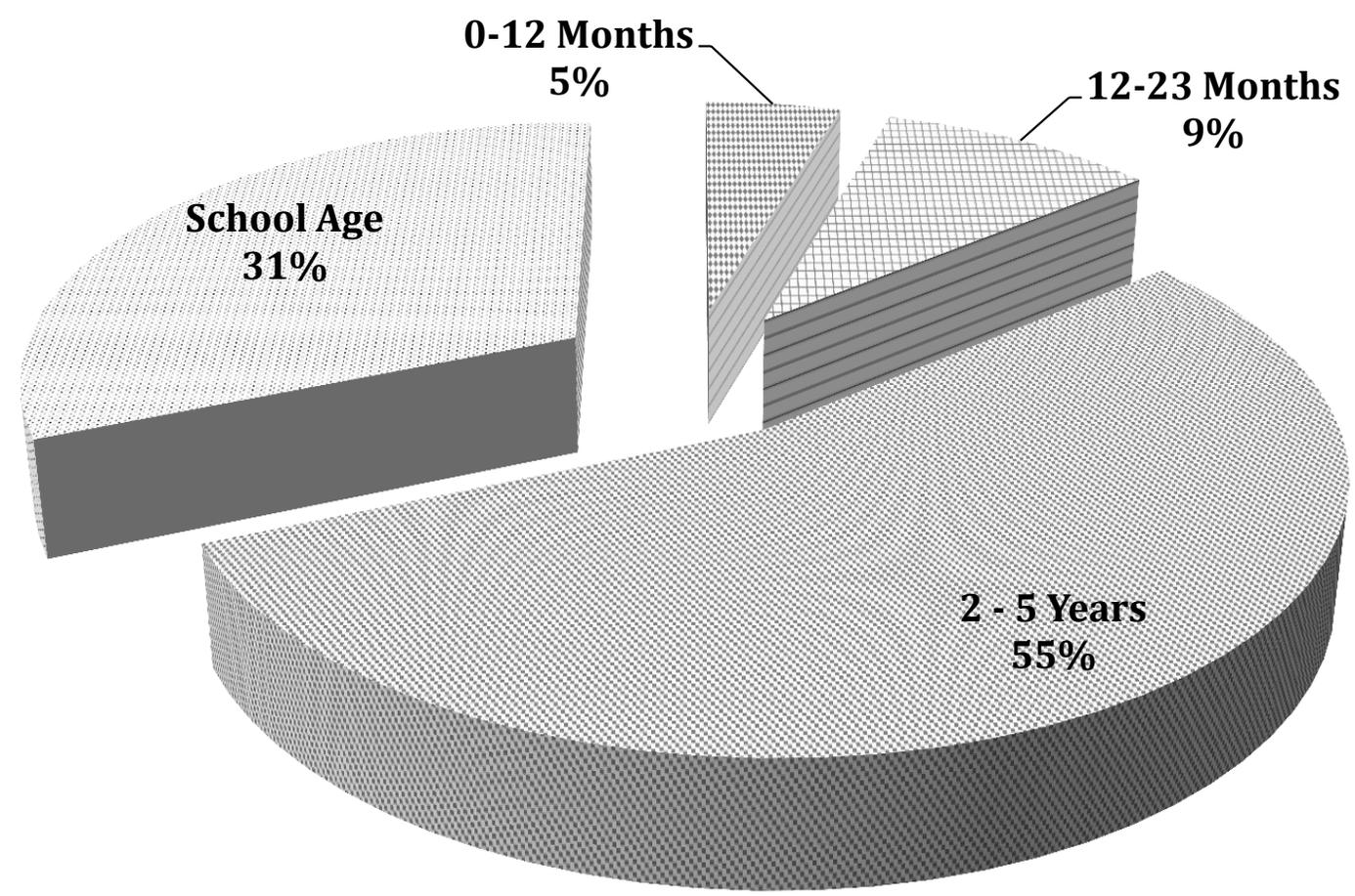
Early Learning Legislative Budget

	2012-13 Legislative Appropriation	2013-14 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
General Revenue	560,350,444	581,512,141	21,161,697	3.8%
Child Care/Development Block Grant TF	353,682,641	348,909,011	(4,773,630)	-1.3%
Federal Grants TF	1,000,000	1,000,000	-	0.0%
Welfare Transition TF	98,277,590	98,277,590	-	0.0%
Total	1,013,310,675	1,029,698,742	16,388,067	1.6%

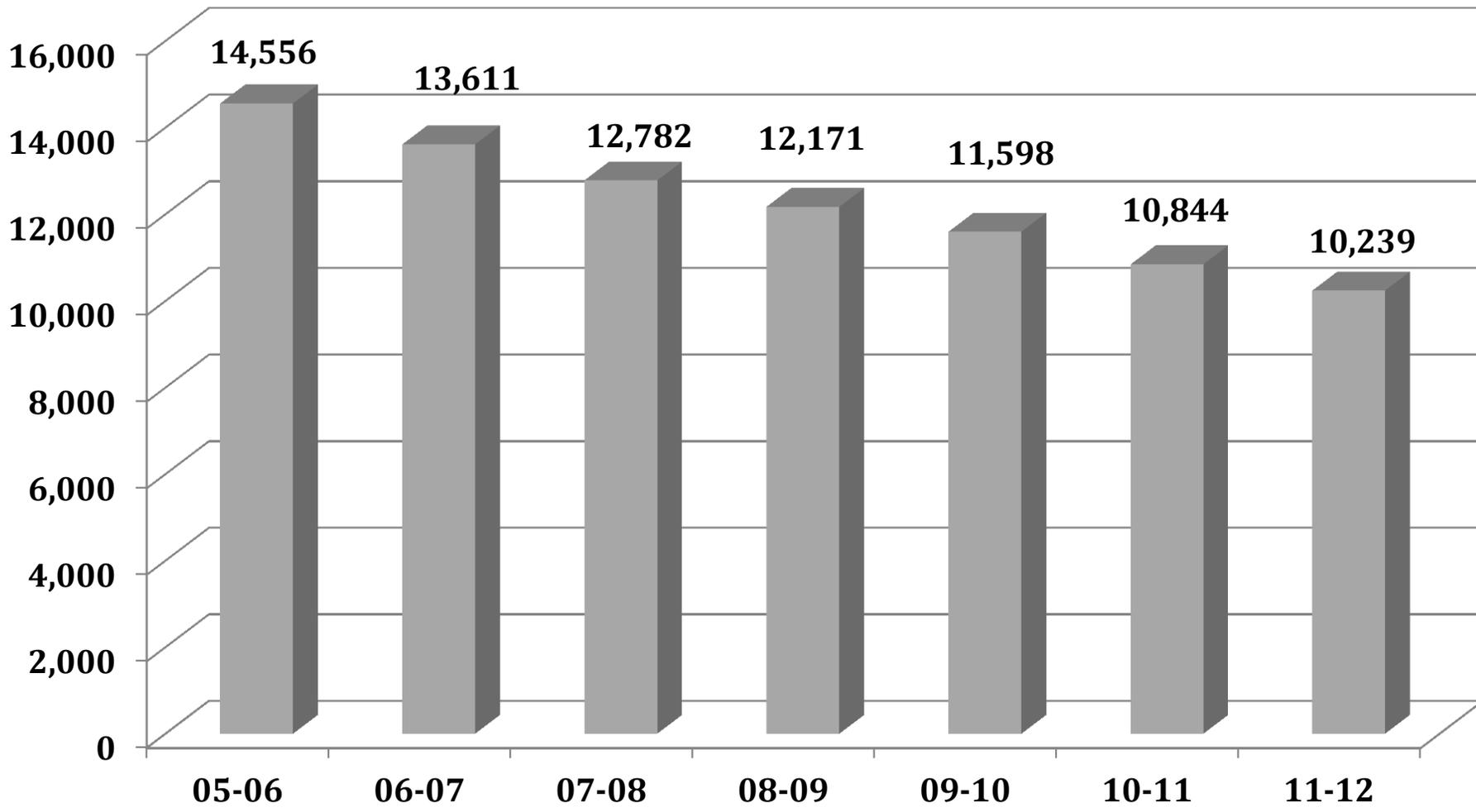
School Readiness Program: 2005-06 – 2011-12 Child Participation



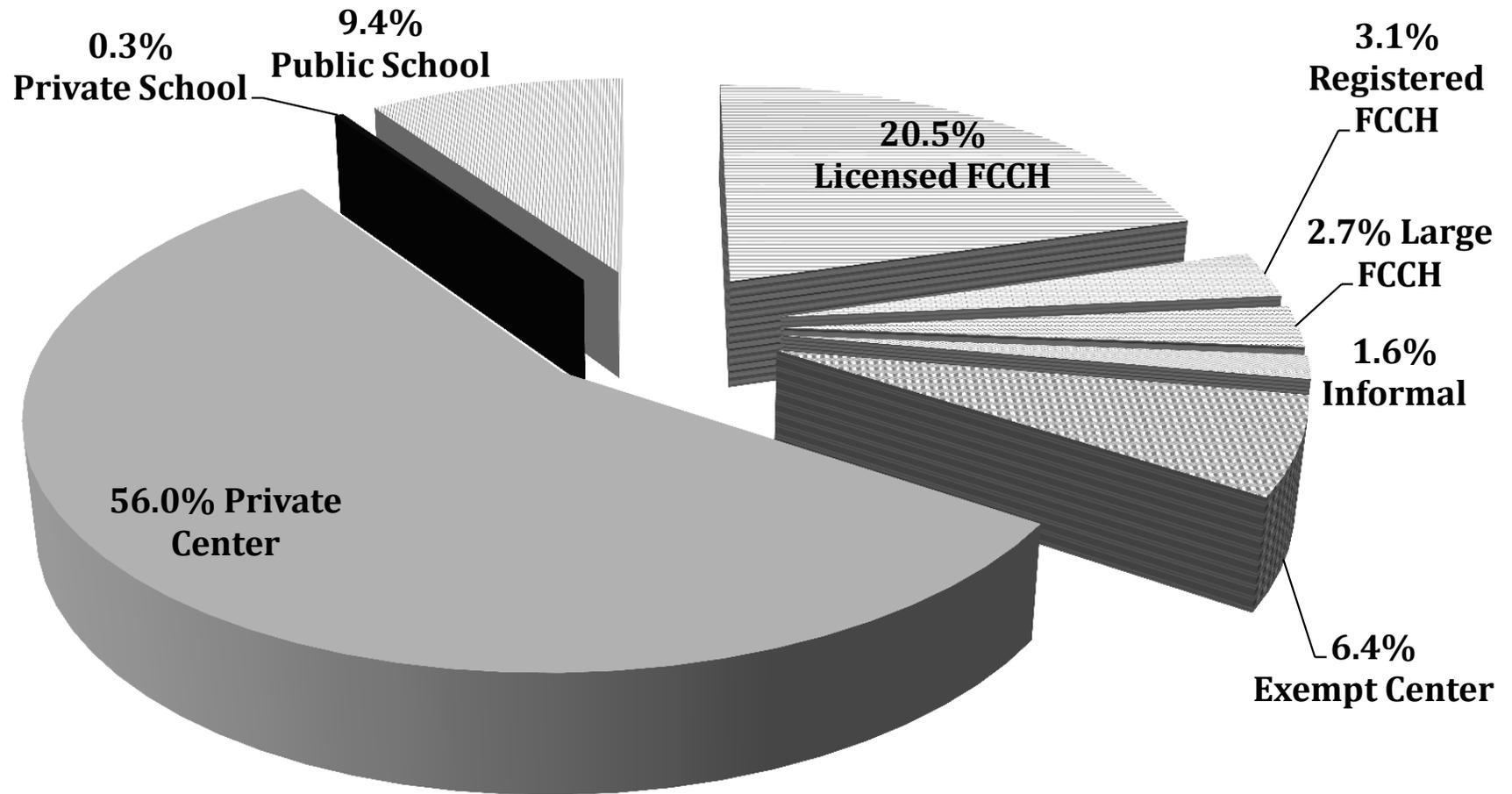
School Readiness Program: 2011-12 Child Participation by Age



School Readiness Program: 2011-12 Providers



School Readiness Program: 2011-12 Providers by Type



FCCH – Family Child Care Home
Exempt Center – Licensed Exempt Center

2013-14 Early Learning Legislative Budget Request - VPK

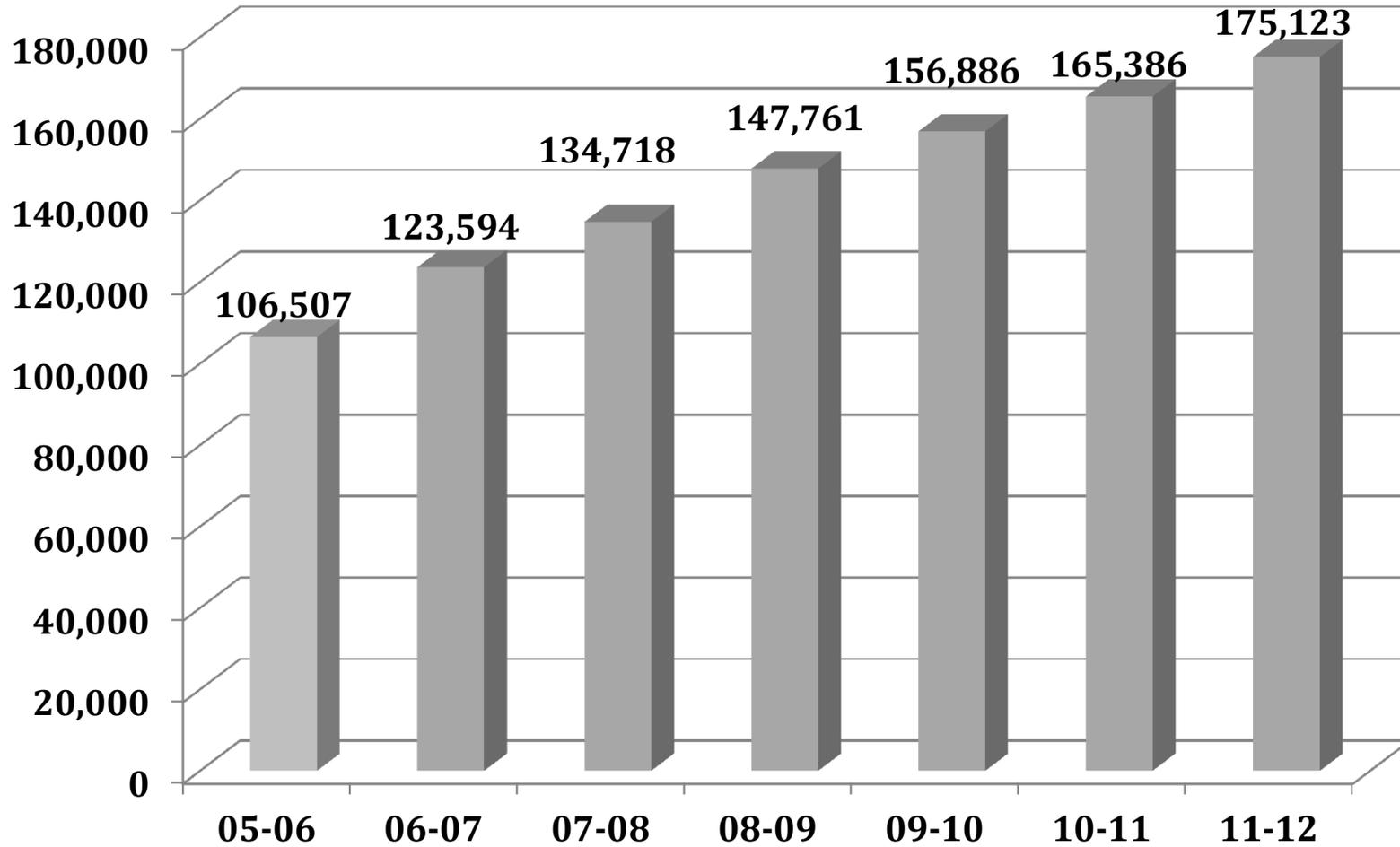
2013-14 Legislative Budget Request

	2012-13 Legislative Appropriation	2013-14 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Full-time Equivalent Enrollment	167,609.80	175,554.52	7,944.72	4.74%
School Year (BSA)	\$ 2,383	\$ 2,383	\$ 0	0.00%
Summer (BSA)	\$ 2,026	\$ 2,026	\$ 0	0.00%
VPK Program Funds	\$ 413,312,552	\$ 432,887,154	\$ 19,574,602	4.74%
VPK Performance Incentive	\$ 0	\$ 1,533,700	\$ 1,533,700	100%
Total VPK Request	\$ 413,312,552	\$ 434,420,854	\$ 21,108,302	5.11%

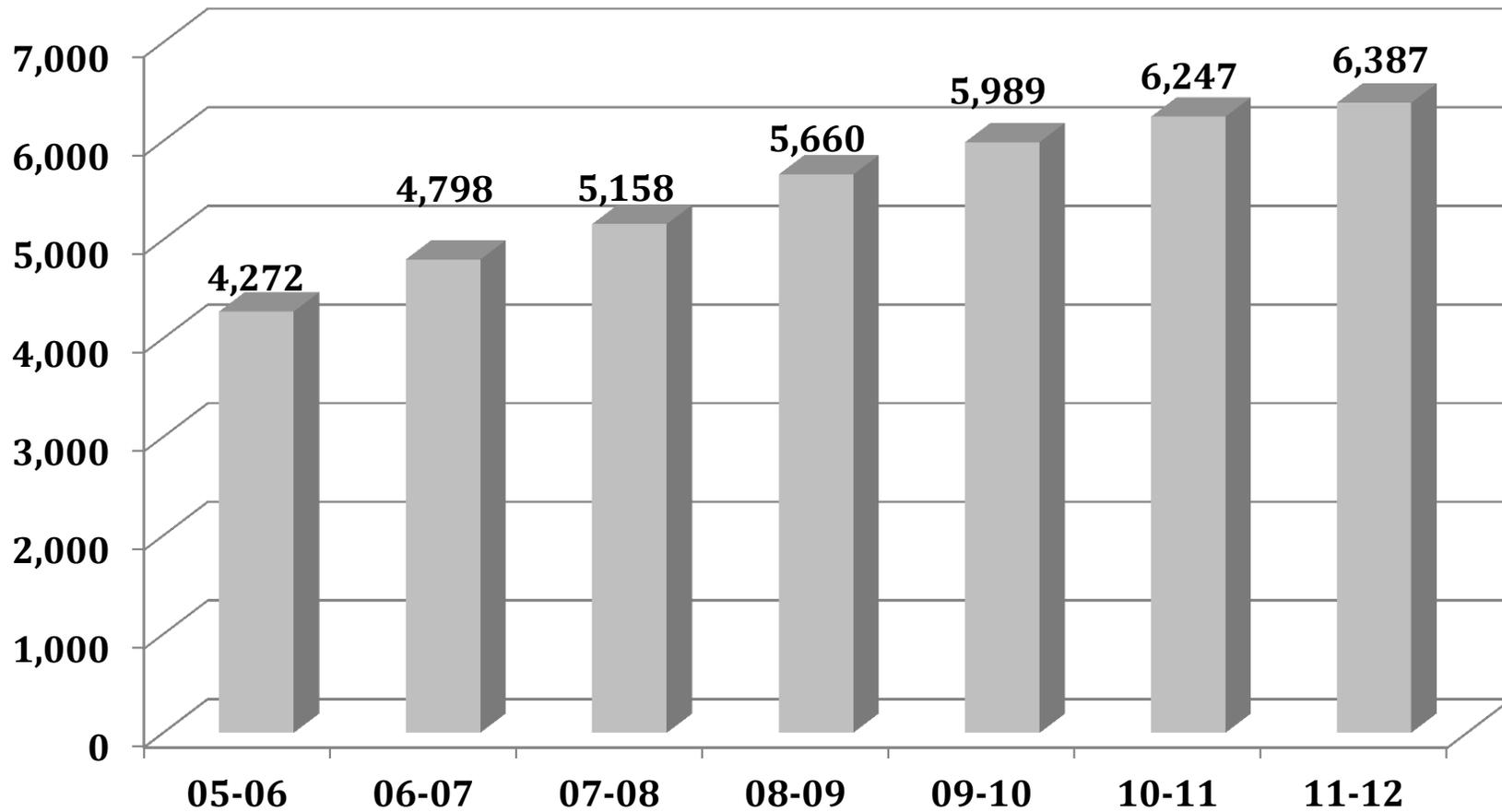
- **Maintain Current Year 4% Administrative Support of Regional Coalitions**

Total Request = \$434,420,854

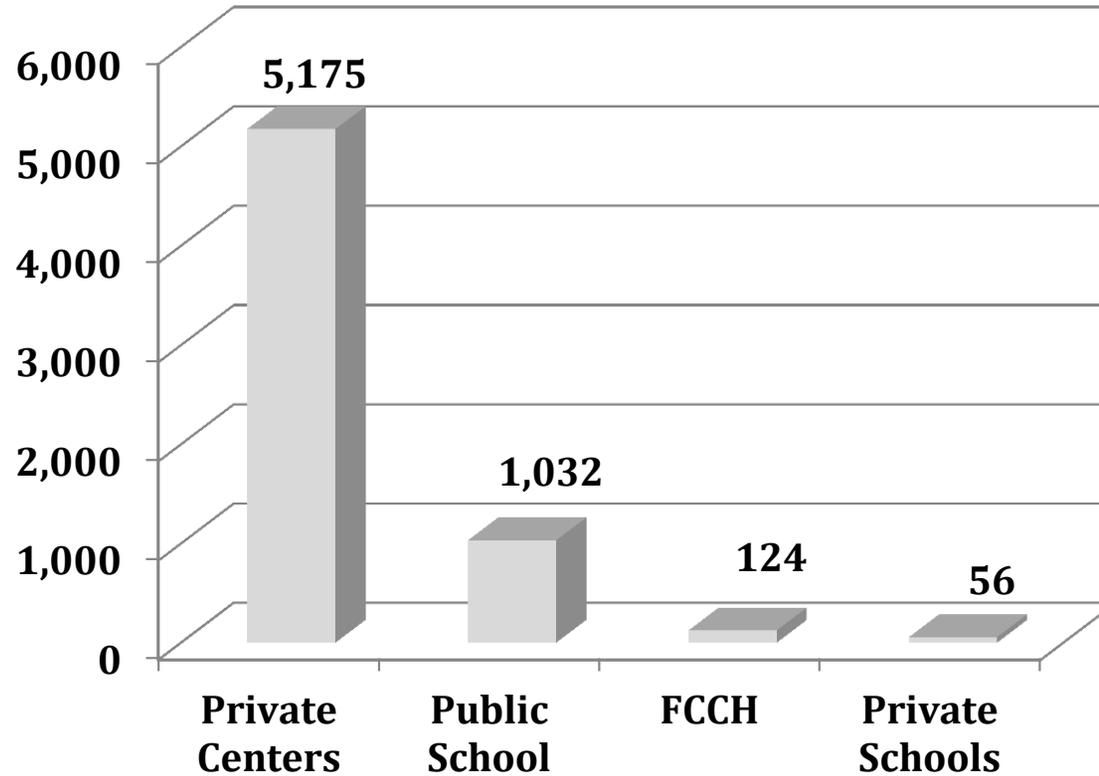
VPK Education Program: 2005-2012 Child Participation



VPK Education Program: 2005-2012 Provider Participation



VPK Education Program: 2011-2012 Providers by Type



2013-14

Early Learning Legislative Budget Request by Program

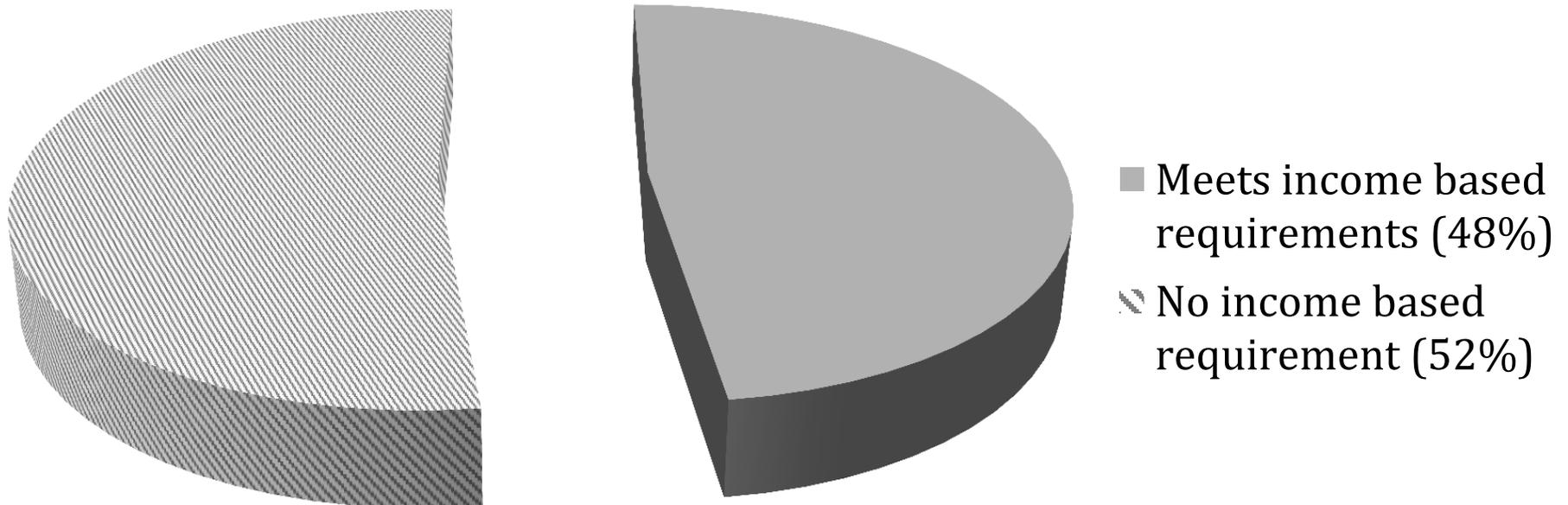
	2012-13 Appropriation	2013-14 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Voluntary Prekindergarten	413,312,552	434,420,854	21,108,302	5.1%
School Readiness	574,469,783	574,469,783	-	0.0%
Admin/Support	25,528,340	20,808,105	(4,720,235)	-18.5%
Total	1,013,310,675	1,029,698,742	16,388,067	1.6%

Fraud Management

- Target Population
- Business Process : Current View
- Tomorrow's View : ELIS
- Vision

Target Population

Income profile



**Source: Data from FY2011-12*

Business Process : Today

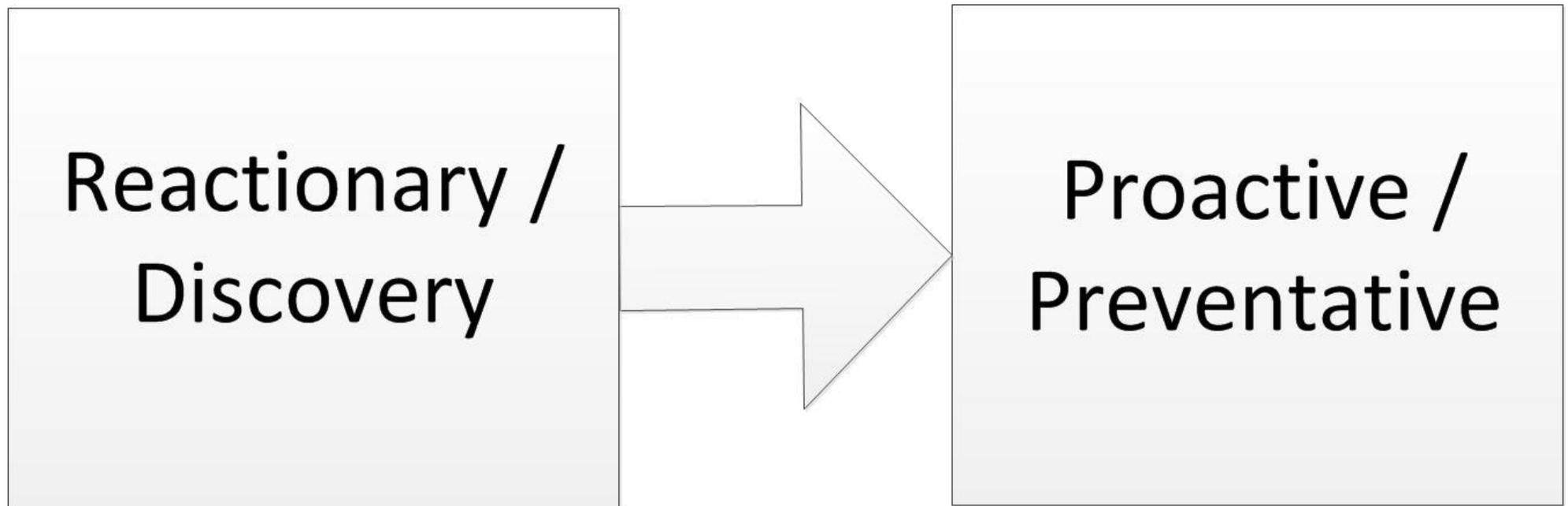
- Reactionary/Discovery Mode
 - Identify sources of payment errors
 - Conduct ad hoc data matches with partners
- Current Practice
 - Identify potential fraud within target populations based on income requirements
 - Analyze data, collaborate with coalitions, contact consumer, conduct interviews, complete appropriate referrals, etc.

Tomorrow's View : ELIS

- Proactive/Preventative mode
 - Identify sources of payment errors
 - Conduct external data exchanges with key partners (DEO-UC, DOR, DFS)
- Future Practice
 - Screen ineligible participants initially through data edits within the target population
 - Using external data exchanges, identify potential cases for further investigation
 - Minimize the amount of effort in reactionary/discovery mode

Vision

- Focused on identifying and pursuing fraud cases
- ELIS provides a future of reduced fraudulent cases and stopping fraud before it happens



(P)

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/13

Meeting Date

Topic Agency LBR

Bill Number N/A (if applicable)

Name Tony Bennett

Amendment Barcode N/A (if applicable)

Job Title Commissioner

Address 325 W. Gaines St.

Phone 850-245-9663

Street

Tallahassee

FL

32399

City

State

Zip

E-mail tony.bennett@fiduc.org

Speaking: [] For [] Against [] Information

Representing DOE

Appearing at request of Chair: [X] Yes [] No

Lobbyist registered with Legislature: [X] Yes [] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

THE FLORIDA SENATE
APPEARANCE RECORD

②

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

11/13
Meeting Date

Topic Agency LBR

Bill Number _____
(if applicable)

Name Pam Stewart

Amendment Barcode _____
(if applicable)

Job Title Chancellor K12

Address 325 W. Gaines Street

Phone 850-245-9663

Tallahassee F 32399
City State Zip

E-mail Pam.stewart@Fides.org

Speaking: For Against Information

Representing DOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/2013

Meeting Date

Topic 2013-14 Legislative Budget Request

Bill Number (if applicable)

Name Rod Duckworth

Amendment Barcode (if applicable)

Job Title Chancellor

Address 325 West Gaines Street

Phone (850)245-9463

Tallahassee FL 32399 City State Zip

E-mail rod.duckworth@fldoe.org

Speaking: For Against Information

Representing Department of Education

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/13

Meeting Date

Topic Dept. of Education LAR.

Bill Number _____ (if applicable)

Name Dr. John Holdnak

Amendment Barcode _____ (if applicable)

Job Title Executive Vice Chancellor - Div. of Florida Colleges

Address 325 W. Gaines Street.

Phone 245-0448

Street

Tallahassee.

FL

32301

City

State

Zip

E-mail john.holdnak@fldoe.org

Speaking: For Against Information

Representing Department of Education - Division of Florida Colleges

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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5

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

11/13

Meeting Date

Topic Agency LBR

Bill Number N/A (if applicable)

Name Linda Champion

Amendment Barcode N/A (if applicable)

Job Title Deputy Commissioner

Address 325 W. Gaines St.

Phone 850-245-9633

Street

Tallahassee

FL

State

32399

Zip

E-mail Linda.Champion@

Flde.as

Speaking: [] For [] Against [] Information

Representing DOE

Appearing at request of Chair: [x] Yes [] No

Lobbyist registered with Legislature: [x] Yes [] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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(b)

THE FLORIDA SENATE APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Jan 16, 2013
Meeting Date

Topic Dept of Education LBR

Bill Number _____
(if applicable)

Name Juan Copa

Amendment Barcode _____
(if applicable)

Job Title Deputy Commissioner - Accountability, Research, & Measurement

Address 325 W Gaines St

Phone (850) 245-0744

Tallahassee FL 32399
City State Zip

E-mail juan.copa@fldoe.org

Speaking: For Against Information

Representing _____

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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9

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/15

Meeting Date

Topic Education Technology

Bill Number _____
(if applicable)

Name David Stokes

Amendment Barcode _____
(if applicable)

Job Title CIO

Address 375 West Gaines
Street

Phone 245-5035

Tallahassee FL 32309
City State Zip

E-mail _____

Speaking: For Against Information

Representing FLDOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

①

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/10/13

Meeting Date

Topic early learning

Bill Number _____
(if applicable)

Name Shan BOFF

Amendment Barcode _____
(if applicable)

Job Title ex. Director

Address 250 marriot Dr
Street

Phone 850 717 8662

TLH FL 32399
City State Zip

E-mail _____

Speaking: For Against Information

Representing OEL

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/13

Meeting Date

Topic early learning

Bill Number _____ (if applicable)

Name BILL AMMONS

Amendment Barcode _____ (if applicable)

Job Title Budget Man.

Address 250 MARION DR

Phone 850 717 8662

Street

City

TALL

State

FL

Zip

32399

E-mail _____

Speaking: For Against Information

Representing _____

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/13

Meeting Date

Topic EARLY LEARNING

Bill Number (if applicable)

Name JANCE KERWIN

Amendment Barcode (if applicable)

Job Title DEP. DIRECTOR

Address 250 MARRIOTT DR

Phone 850 717 8662

Street

City

TALL

FL 32399

State

Zip

E-mail

Speaking: [] For [] Against [x] Information

Representing DEL

Appearing at request of Chair: [] Yes [x] No

Lobbyist registered with Legislature: [] Yes [x] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/2013
Meeting Date

Topic School Safety

Bill Number _____
(if applicable)

Name Joy Frank

Amendment Barcode _____
(if applicable)

Job Title General Counsel

Address 209 S. Monroe St.

Phone 850-577-5784

Tallahassee FL 32301
City State Zip

E-mail JFRANK@FLADSS.ORG

Speaking: For Against Information

Representing FLA Assoc. of District School Superintendents

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date _____

Topic Safe Schools

Bill Number _____
(if applicable)

Name Amelia Rivers

Amendment Barcode _____
(if applicable)

Job Title Bureau Chief

Address 325 W Gaines Street

Phone _____

Street

Tallahassee

State

FL

Zip

32309

E-mail Amelia.Rivers@flhs.org

Speaking: For Against Information

Representing _____

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/13
Meeting Date

Topic Safe Schools Appropriation

Bill Number _____
(if applicable)

Name Brooks Rumenik

Amendment Barcode _____
(if applicable)

Job Title Director, Safe Schools

Address 325 W. Gaines St.
Street

Phone 215-0749

Tallah., FL 32399
City State Zip

E-mail Brooks.Rumenik@fldoe.org

Speaking: For Against Information

Representing Florida Department of Education

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/16/13

Meeting Date

Topic School Safety Funding

Bill Number _____ (if applicable)

Name Sam Foerster

Amendment Barcode _____ (if applicable)

Job Title Deputy Chancellor - Student Ach. & School Trng

Address 325 West Gaines St.

Phone 850-245-0841

Street

Tallahassee, FL 32399

E-mail sam.foerster@fldoe.org

City

State

Zip

Speaking: For Against Information

Representing FL DOE

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

11/16/13

Meeting Date

Topic BUDGET APPROPRIATIONS SECURITY Bill Number _____ (if applicable)

Name ROBERT MILL Amendment Barcode _____ (if applicable)

Job Title DEPT. Supt. Financial + Business Services

Address 500 N. CEDAR AVE. Phone 386-724-7190

Street

DELAND FL E-mail _____

City

State

Zip

Speaking: For Against Information

Representing House of Representatives

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1-16-13

Meeting Date

Topic BUDGET APPROPRIATIONS

Bill Number _____ (if applicable)

Name GARY MARKS

Amendment Barcode _____ (if applicable)

Job Title DIRECTOR OF ALTERNATIVE PROGRAMS & SECURITY

Address 200 N. CLARA AVE

Phone 386 739-7190

Street

DELAND FL 32114

City

State

Zip

E-mail GMARKS@VOCUSIA.K12.FL.U

Speaking: For Against Information

Representing VOCUSIA Co. Schools

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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11

THE FLORIDA SENATE APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

4/14/13

Meeting Date

Topic Educator Appointments Subcommittee

Bill Number _____
(if applicable)

Name Michael Degetis

Amendment Barcode _____
(if applicable)

Job Title Chief Financial Officer - St. Johns

Address 40 Orange Street
Street

Phone (904) 547-1650

St. Augustine FL 32084
City State Zip

E-mail mdegetis@stjohns.net

Speaking: For Against Information

Representing St. Johns County

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

5

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date

Topic Safe Schools

Bill Number _____ (if applicable)

Name Sherrie Raulerson

Amendment Barcode _____ (if applicable)

Job Title Superintendent (Baker)

Address 392 S Blvd East

Phone (904) 259-0401

Maccleenny FL 32063
City State Zip

E-mail sraulerson@baker.k12.fl.us

Speaking: For Against Information

Representing Baker County Schools + FADSS

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

6

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1-16-13

Meeting Date

Topic School Safety

Bill Number (if applicable)

Name Marcelle Richardson

Amendment Barcode (if applicable)

Job Title Exec. Dir. for Support Services

Address 392 South Blvd East

Phone 904-259-0410

Street

Macleary

FL

State

32040

Zip

E-mail jr Richardson@baker.k12.fl.us

Speaking: [] For [] Against [x] Information

Representing Baker Co. School District & FADSS

Appearing at request of Chair: [] Yes [] No

Lobbyist registered with Legislature: [] Yes [] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1-16-13

Meeting Date

Topic School Security

Bill Number _____
(if applicable)

Name Scott Howat

Amendment Barcode _____
(if applicable)

Job Title SR Exec Dir, Planning, Governmental + Labor Relations

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Speaking: For Against Information

Representing Orange Co Public Schools

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

CourtSmart Tag Report

Room: KN 412
Caption: Appropriations Subcommittee on Education

Type:
Judge:

Started: 1/16/2013 8:30:59 AM
Ends: 1/16/2013 11:12:08 AM Length: 02:41:10

8:31:01 AM Meeting called to order
8:31:17 AM Roll call
8:31:35 AM Sen. Galvano speaking
8:34:02 AM Sen. Montford speaking
8:35:29 AM Sam Foerster, Deputy Chancellor for School Improvement & School Achievement
8:47:08 AM Robert Moll, Ed. D., Deputy School Superintendent, Financial & Business Services
8:51:33 AM Gary Marks, Director of Alternative Education, Athletics and Security
8:56:33 AM Michael Degutis, Chief Financial Officer
9:03:49 AM Ms. Sherrie Raulerson, Superintendent
9:05:47 AM Julie Marcelle Richardson, Executive Director, Support Services
9:08:54 AM Scott Howat, Senior Executive Director, Planning, Governmental & Labor Relations
9:14:17 AM Chair Comments
9:14:27 AM Sen. Bean speaking
9:15:39 AM Michael Degutis comments
9:16:13 AM Sherrie Richardson speaking
9:16:22 AM Sen. Thrasher speaking
9:18:19 AM Robert Moll speaking
9:19:33 AM Michael Degutis speaking
9:20:32 AM Sen. Montford speaking
9:22:11 AM Sam Foerster speaking
9:22:58 AM Sen. Montford speaking
9:23:28 AM Sam Foerster speaking
9:23:34 AM Sen. Abruzzo speaking
9:24:23 AM Sam Foerster speaking
9:24:42 AM Sen. Sachs speaking
9:25:03 AM Sam Foerster speaking
9:26:33 AM Sen. Montford speaking
9:27:03 AM Sen. Bullard speaking
9:27:55 AM Sherrie Raulerson speaking
9:31:49 AM Dr. Moll speaking
9:33:15 AM Michael Degutis speaking
9:34:50 AM Sen. Detert speaking
9:39:29 AM Sen. Galvano speaking
9:40:00 AM Tim Elwell, Staff Director, Education Appropriation
9:46:10 AM Chair Galvano comments
9:46:38 AM Tony Bennett, Commissioner of Education
9:49:11 AM Monitor has changed.View
9:56:17 AM Pam Stewart, Chancellor K-12
10:02:37 AM Sen. Detert speaking
10:06:16 AM Rod Duckworth, Chancellor, DOE
10:10:06 AM John Holdnak, Executive Vice Chancellor, Div. of Florida Colleges
10:16:47 AM Linda Champion speaking
10:22:11 AM Sen. Galvano comments
10:22:23 AM Sen. Montford speaking
10:23:07 AM Pam Stewart speaking
10:24:55 AM Dr. Holdnak speaking
10:27:49 AM Juan Copa speaking
10:28:16 AM Sen. Sachs speaking
10:30:52 AM Juan Copa speaking
10:32:46 AM Chair Galvano comments
10:33:51 AM Pam Stewart speaking
10:34:23 AM Linda Champion speaking

10:34:46 AM Sen. Bullard speaking
10:35:50 AM David Stokes, CIO
10:39:43 AM Pam Stewart speaking
10:40:20 AM Sen. Bullard speaking
10:41:12 AM Linda Champion speaking
10:44:51 AM Sen. Bean speaking
10:45:13 AM Linda Champion speaking
10:45:54 AM Sen. Thrasher speaking
10:47:19 AM Pam Stewart speaking
10:49:09 AM Chair Galvano comments
10:49:41 AM Pam Stewart speaking
10:50:04 AM Sen. Montford speaking
10:51:08 AM David Stokes speaking
10:54:27 AM Linda Champion speaking
10:55:18 AM Sen. Bullard speaking
10:58:31 AM Shan Goff, Executive Director OEL
11:11:32 AM Chair Galvano comments
11:11:53 AM Meeting adjourned