

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

MEETING DATE: Wednesday, March 6, 2013
TIME: 8:00 —10:00 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	Budget Work Session		Discussed
2	Class Size Reduction Compliance Update		Discussed
Other Related Meeting Documents			

Summary of Start Up Budget Calculation for FY 2013-14 - Education

(Excluding Fixed Capital Outlay)

	FTE	General Revenue	Trust Funds	Total
1 FY 12/13 Education Appropriations (GAA after vetoes)	2,408.25	\$ 12,671,679,547	\$ 5,966,701,015	\$ 18,638,380,562
2 Subtotal direct education appropriations	2,408.25	12,671,679,547	5,966,701,015	18,638,380,562
3				
4 Transfer of Nursing Student Loan Forgiveness Program from Department of Health (ch 2012-184, LOF)	1.00		1,081,126	1,081,126
5				
6 Allocation of FY 12/13 "Administered Funds" Appropriations to Education:				
7 Casualty Insurance Premium Adjustment		266,959	(71,546)	195,413
8 Adjustment in FRS Contribution Rates		171,545	264,399	435,944
9 Adjustments to State Health Insurance		3,864,381	219,490	4,083,871
10 Reallocation of Human Resources Outsourcing		16,485	35,618	52,103
11 Subtotal Allocation from Administered Funds		4,319,370	447,961	4,767,331
12				
13 Total FY 12/13 Appropriations	2,409.25	12,675,998,917	5,968,230,102	18,644,229,019
14 Start Up Budget Adjustments:				
15				
16 Deduct Nonrecurring 12/13 Appropriations		(95,699,728)	(55,522,527)	(151,222,255)
17				
18 Restore University nonrecurring reduction		300,000,000		300,000,000
19				
20 Annualization of Items Phased In During FY 12/13:				
21 State Health Insurance adjustments - 10 months		19,321,905	1,097,450	20,419,355
22 Facilities opening during 2012-13 - Colleges		2,428,374		2,428,374
23 Facilities opening during 2012-13 - Universities		2,770,481		2,770,481
24 University Tuition Budget Authority			6,358,675	6,358,675
25				
26				
27 Total Start Up Budget Adjustments		228,821,032	(48,066,402)	180,754,630
28 Start Up Budget Total for FY 2013-14	2,409.25	\$ 12,904,819,949	\$ 5,920,163,700	\$ 18,824,983,649

Education Appropriations

FY 2013-14 BASE BUDGET

	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	
1									
2		4,458,892	-	-	-		4,458,892	-	
3									
4	97.00	560,403,839	-	-	448,186,601		1,008,590,440	-	
5									
6		8,932,412,299	361,100,000	169,400,000	-		9,462,912,299	-	
7									
8		70,046,423	-	-	141,389,346		211,435,769	-	
9									
10		-	-	-	1,799,274,221		1,799,274,221	-	
11									
12		6,791,495	-	-	-		6,791,495	-	
13									
14	1,029.50	68,632,120	-	-	131,439,050		200,071,170	-	
15									
16		325,752,967	48,722,232	-	113,697,324	-	488,172,523	-	
17									
18		869,521,121	180,808,060	-	-	-	1,050,329,181	-	
19									
20		1,818,213,517	199,851,218	-	5,033,444	1,730,769,923	3,753,868,102	-	
21									
22	931.00	42,476,733	-	-	159,632,140	-	202,108,873	-	
23									
24	299.75	14,670,751	-	-	38,107,550	-	52,778,301	-	
25									
26		90,660,964	-	-	-	-	90,660,964	-	
27									
28		95,710,880	379,818,490	-	4,389,343	-	479,918,713	-	
29									
30		-	-	-	7,561,133	-	7,561,133	-	
31									
32	52.00	5,067,948	-	-	983,625	-	6,051,573	-	
33									
34									
35		2,409.25	12,904,819,949	1,170,300,000	169,400,000	2,849,693,777	1,730,769,923	18,824,983,649	-

PreK-12 Appropriations

		FY 2013-14 BASE BUDGET						
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
EARLY LEARNING								
Prekindergarten Education		4,458,892	-	-	-	4,458,892	-	
Early Learning Services	97.0	560,403,839	-	-	448,186,601	1,008,590,440	-	
PUBLIC SCHOOLS								
State Grants/K12 FEFP		8,932,412,299	361,100,000	169,400,000	-	9,462,912,299	-	
State Grants/K12 Non-FEFP		70,046,423	-	-	141,389,346	211,435,769	-	
Federal Grants/K12 Programs		-	-	-	1,799,274,221	1,799,274,221	-	
Ed Media & Technology Services		6,791,495	-	-	-	6,791,495	-	
STATE BOARD OF EDUCATION	1,029.5	68,632,120	-	-	131,439,050	200,071,170	-	
TOTAL, PUBLIC SCHOOLS	1,126.5	9,642,745,068	361,100,000	169,400,000	2,520,289,218	12,693,534,286	-	

Early Learning - PreKindergarten Education

		FY 2013-14 BASE BUDGET				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
1	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892			4,458,892	-
2					-	-
3	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892	-	-	4,458,892	-
4						
5	TOTAL, PREKINDERGARTEN EDUCATION	4,458,892	-	-	4,458,892	-

Early Learning Services

		FY 2013-14 BASE BUDGET					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	97.0	3,519,252		3,483,711	7,002,963	-
2	Startup Budget Adjustments		30,205		29,910	60,115	-
3						-	-
4	TOTAL, SALARIES AND BENEFITS	97.0	3,549,457	-	3,513,621	7,063,078	-
5							
6	OTHER PERSONAL SERVICES		2,000		87,000	89,000	-
7						-	-
8	TOTAL, OTHER PERSONAL SERVICES		2,000	-	87,000	89,000	-
9							
10	EXPENSES		719,290		1,159,800	1,879,090	-
11						-	-
12	TOTAL, EXPENSES		719,290	-	1,159,800	1,879,090	-
13							
14	G/A - PROJECTS, CONTRACTS, AND GRANTS				500,000	500,000	-
15						-	-
16	TOTAL, PROJECTS, CONTRACTS, AND GRANTS		-	-	500,000	500,000	-
17							
18	OPERATING CAPITAL OUTLAY		5,785		15,000	20,785	-
19						-	-
20	TOTAL, OPERATING CAPITAL OUTLAY		5,785	-	15,000	20,785	-
21							
22	G/A - CONTRACTED SERVICES		248,399		300,000	548,399	-
23						-	-
24	TOTAL, G/A - CONTRACTED SERVICES		248,399	-	300,000	548,399	-
25							
26	G/A - SCHOOL READINESS		141,272,530		440,212,099	581,484,629	-
27						-	-
28	TOTAL, SCHOOL READINESS		141,272,530	-	440,212,099	581,484,629	-
29							
30	G/A - DATA SYSTEMS FOR SCHOOL READINESS		240,595		868,403	1,108,998	-
31						-	-
32	TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	-	868,403	1,108,998	-
33							
34	RISK MANAGEMENT INSURANCE		8,276		9,165	17,441	-
35						-	-
36	TOTAL, RISK MANAGEMENT INSURANCE		8,276	-	9,165	17,441	-
37							

Early Learning Services

		FY 2013-14 BASE BUDGET					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
38	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		413,312,552			413,312,552	-
39						-	-
40	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		413,312,552	-	-	413,312,552	-
41							
42	TR/DMS/HR SERVICES STW CONTRACT		22,921		11,392	34,313	-
43						-	-
44	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		22,921	-	11,392	34,313	-
45							
46	STATE OPERATIONS - ARRA 2009				51,075	51,075	-
47	Startup Budget Adjustments - Deduct Nonrecurring				(51,075)	(51,075)	-
48						-	-
49	TOTAL, STATE OPERATIONS - ARRA 2009		-	-	-	-	-
50							
51	G/A - CONTRACTED SERVICES - ARRA 2009				1,181,868	1,181,868	-
52	Startup Budget Adjustments - Deduct Nonrecurring				(1,181,868)	(1,181,868)	-
53						-	-
54	TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009		-	-	-	-	-
55							
56	SALARIES AND BENEFITS - ARRA 2009				179,462	179,462	-
57	Startup Budget Adjustments - Deduct Nonrecurring				(179,462)	(179,462)	-
58						-	-
59	TOTAL, SALARIES AND BENEFITS - ARRA 2009		-	-	-	-	-
60							
61	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		971,918		4,910,865	5,882,783	-
62	Startup Budget Adjustments - Deduct Nonrecurring				(3,410,865)	(3,410,865)	-
63						-	-
64	TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		971,918	-	1,500,000	2,471,918	-
65							
66	DATA PROCESSING SERVICES/SSRC				10,096	10,096	-
67	Startup Budget Adjustments				25	25	-
68						-	-
69	TOTAL, DP SERVICES/SOUTHWOOD		-	-	10,121	10,121	-
70							
71	DATA PROCESSING SERVICES/NWRDC		50,116		-	50,116	-
72						-	-
73	TOTAL, DP SERVICES/NORTHWEST		50,116	-	-	50,116	-
74							

Early Learning Services

		FY 2013-14 BASE BUDGET						
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec	
75	TOTAL, EARLY LEARNING SERVICES	97.0	560,403,839	-	448,186,601	1,008,590,440	-	75
76								76
77	SALARY RATE ADJUSTMENT					5,405,535	-	77
78						-		78
79	TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	5,405,535	-	79

Division of Public Schools - FEFP

FY 2013-14 BASE BUDGET

	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1 G/A-FEFP	6,178,222,800	122,740,767	133,938,902	-	6,434,902,469	-
2 Startup Budget Adjustments - Deduct Nonrecurring	(39,661,524)		(50,700,000)		(90,361,524)	-
3					-	-
4 TOTAL, G/A-FEFP	6,138,561,276	122,740,767	83,238,902	-	6,344,540,945	-
5						
6 G/A-CLASS SIZE REDUCTION	2,793,851,023	103,776,356	86,161,098		2,983,788,477	-
7					-	-
8 TOTAL, G/A-CLASS SIZE REDUCTION	2,793,851,023	103,776,356	86,161,098	-	2,983,788,477	-
9						
10 G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877			134,582,877	-
11					-	-
12 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	134,582,877	-	-	134,582,877	-
13						
14 TOTAL FEFP	8,932,412,299	361,100,000	169,400,000	-	9,462,912,299	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2013-14 BASE BUDGET						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A-INSTRUCTIONAL MATERIALS	760,000				760,000	-	
2	Recurring Funds:					-	-	
3	Learning thru Listening	760,000				760,000	-	
4						-	-	
5	TOTAL, G/A-INSTRUCTIONAL MATERIALS	760,000	-	-	-	760,000	-	
6								
7	G/A-ASSIST LOW PERFORMING SCHOOLS	3,500,000				3,500,000	-	
8						-	-	
9	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,500,000	-	-	-	3,500,000	-	
10								
11	G/A-MENTORING/STUDENT ASSISTANCE	11,103,873				11,103,873	-	
12	Recurring Funds:					-	-	
13	Best Buddies	650,000				650,000	-	
14	Take Stock in Children	4,800,000				4,800,000	-	
15	Big Brothers Big Sisters	2,030,248				2,030,248	-	
16	Florida Alliance of Boys and Girls Clubs	1,638,450				1,638,450	-	
17	YMCA State Alliance	764,972				764,972	-	
18	Teen Trendsetters	200,000				200,000	-	
19	Nonrecurring Funds:					-	-	
20	Big Brothers Big Sisters	500,000				500,000	-	
21	AVID - Highlands County IB Program	520,203				520,203	-	
22	Startup Budget Adjustments - Deduct Nonrecurring	(1,020,203)				(1,020,203)	-	
23						-	-	
24	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	10,083,670	-	-	-	10,083,670	-	
25								
26	G/A-COLLEGE REACH OUT PROGRAM	1,000,000				1,000,000	-	
27						-	-	
28	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	-	-	1,000,000	-	
29								
30	G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626				1,982,626	-	
31	Recurring Funds:					-	-	
32	University of Florida	396,525				396,525	-	
33	University of Miami	396,525				396,525	-	
34	Florida State University	396,525				396,525	-	
35	University of South Florida	396,525				396,525	-	
36	UF Health Science Center at Jacksonville	396,526				396,526	-	
37						-	-	
38	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626	-	-	-	1,982,626	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2013-14 BASE BUDGET						
39	Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	39
40	G/A-NEW WORLD SCHOOL OF THE ARTS	400,000				400,000	-	40
41						-	-	41
42	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	400,000	-	-	-	400,000	-	42
43								43
44	G/A-SCHOOL DISTRICT MATCHING GRANT	2,307,146				2,307,146	-	44
45	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	45
46						-	-	46
47	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,807,146	-	-	-	1,807,146	-	47
48								48
49	TEACHER DEATH BENEFITS	18,000				18,000	-	49
50						-	-	50
51	TOTAL, TEACHER DEATH BENEFITS	18,000	-	-	-	18,000	-	51
52								52
53	RISK MANAGEMENT INSURANCE	813,773			68,047	881,820	-	53
54						-	-	54
55	TOTAL, RISK MANAGEMENT INSURANCE	813,773	-	-	68,047	881,820	-	55
56								56
57	G/A- AUTISM PROGRAM	5,472,967				5,472,967	-	57
58	Recurring Funds:					-	-	58
59	USF Florida Mental Health Institute	959,893				959,893	-	59
60	UF College of Medicine	665,642				665,642	-	60
61	University of Central Florida	822,012				822,012	-	61
62	UM Pediatrics including Nova	1,040,409				1,040,409	-	62
63	Florida Atlantic University	520,579				520,579	-	63
64	UF at Jacksonville	693,670				693,670	-	64
65	FSU	770,762				770,762	-	65
66						-	-	66
67	TOTAL, G/A-AUTISM PROGRAM	5,472,967	-	-	-	5,472,967	-	67
68								68
69	TEACHER PROFESSIONAL DEVELOPMENT	272,051			134,580,906	134,852,957	-	69
70	Recurring Funds:					-	-	70
71	FL Association of District Superintendents Training	217,713				217,713	-	71
72	Principal of the Year	29,426				29,426	-	72
73	Teacher of the Year	18,730				18,730	-	73
74	School Related Personnel of the Year	6,182				6,182	-	74
75						-	-	75
76	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	272,051	-	-	134,580,906	134,852,957	-	76

Division of Public Schools - State Grants/Non - FEFP

		FY 2013-14 BASE BUDGET						
77	Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	77
78	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	4,599,417				4,599,417	-	78
79	Recurring Funds:					-	-	79
80	State Science Fair	72,032				72,032	-	80
81	Academic Tourney	65,476				65,476	-	81
82	Arts for a Complete Education	110,952				110,952	-	82
83	Project to Advance School Success	508,983				508,983	-	83
84	Learning for Life	869,813				869,813	-	84
85	Girl Scouts	267,635				267,635	-	85
86	Black Male Explorers	114,701				114,701	-	86
87	African American Task Force	100,000				100,000	-	87
88	Holocaust Task Force	100,000				100,000	-	88
89	Governors School for Space Science and Technology	100,000				100,000	-	89
90	Florida Holocaust Museum	100,000				100,000	-	90
91	Nonrecurring Funds:					-	-	91
92	Project to Advance School Success	100,000				100,000	-	92
93	Learning for Life	550,000				550,000	-	93
94	Girl Scouts	100,000				100,000	-	94
95	Black Male Explorers	200,000				200,000	-	95
96	Valparaiso STEM Middle School	389,825				389,825	-	96
97	Integrated Technology Pilot Project	850,000				850,000	-	97
98	Startup Budget Adjustments - Deduct Nonrecurring	(2,189,825)				(2,189,825)	-	98
99						-	-	99
100	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	2,409,592	-	-	-	2,409,592	-	100
101								101
102	G/A-EXCEPTIONAL EDUCATION	1,013,726			2,333,354	3,347,080	-	102
103						-	-	103
104	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,013,726	-	-	2,333,354	3,347,080	-	104
105								105
106	FL SCHOOL FOR THE DEAF & THE BLIND	39,913,615			4,347,151	44,260,766	-	106
107	Startup Budget Adjustments	375,425			19,755	395,180	-	107
108						-	-	108
109	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	40,289,040	-	-	4,366,906	44,655,946	-	109
110								110
111	TR/DMS/HR SVCS/STW CONTRACT	223,832			40,133	263,965	-	111
112						-	-	112
113	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	223,832	-	-	40,133	263,965	-	113
114								114

Division of Public Schools - State Grants/Non - FEFP

FY 2013-14 BASE BUDGET

	GR	EETF	SSTF	Other Trust	Total	Non-Rec
115 TOTAL, STATE GRANTS/NON-FEFP	70,046,423	-	-	141,389,346	211,435,769	-

Division of Public Schools Federal Grants - K-12 Programs

FY 2013-14 BASE BUDGET						
	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1 G/A-PROJECTS, CONTRACTS, & GRANTS				3,999,420	3,999,420	-
2					-	-
3 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	3,999,420	3,999,420	-
4						
5 G/A-FEDERAL GRANTS & AIDS				1,512,712,755	1,512,712,755	-
6					-	-
7 TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,712,755	1,512,712,755	-
8						
9 DOMESTIC SECURITY				5,409,971	5,409,971	-
10					-	-
11 TOTAL, DOMESTIC SECURITY	-	-	-	5,409,971	5,409,971	-
12						
13 G/A-STRAT EDUC INITIATIVES				212,741,302	212,741,302	-
14					-	-
15 TOTAL, G/A-STRAT EDUC INITIATIVES	-	-	-	212,741,302	212,741,302	-
16						
17 G/A-PARCC				64,410,773	64,410,773	-
18					-	-
19 TOTAL, G/A-PARCC	-	-	-	64,410,773	64,410,773	-
20						
21 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	-	-	1,799,274,221	1,799,274,221	-

Division of Public Schools - Educational Media & Technology Services

		FY 2013-14 BASE BUDGET						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	CAPITOL TECHNICAL CENTER	1,149,624				1,149,624	-	1
2	Startup Budget Adjustments - Deduct Nonrecurring	(1,000,000)				(1,000,000)	-	2
3						-	-	3
4	TOTAL, CAPITOL TECHNICAL CENTER	149,624	-	-	-	149,624	-	4
5								5
6	G/A-PUBLIC BROADCASTING	6,641,871				6,641,871	-	6
7	Recurring Funds:					-	-	7
8	Governmental & Cultural Affairs Programming	497,522				497,522	-	8
9	Florida Channel Closed Captioning	340,862				340,862	-	9
10	Year Round Coverage - Florida Channel	1,806,676				1,806,676	-	10
11	Public Television Stations	3,996,811				3,996,811	-	11
12						-	-	12
13	TOTAL, G/A-PUBLIC BROADCASTING	6,641,871	-	-	-	6,641,871	-	13
14								14
15	TOTAL, ED MEDIA & TECH SERVICES	6,791,495	-	-	-	6,791,495	-	15

State Board of Education

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	1,029.50	18,761,529			45,138,287	63,899,816	-
Startup Budget Adjustments		182,345			438,828	621,173	-
						-	-
TOTAL, SALARIES & BENEFITS	1,029.50	18,943,874	-	-	45,577,115	64,520,989	-
OTHER PERSONAL SERVICES		227,539			1,934,906	2,162,445	-
						-	-
TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	1,934,906	2,162,445	-
EXPENSES		2,434,998			11,861,638	14,296,636	-
						-	-
TOTAL, EXPENSES		2,434,998	-	-	11,861,638	14,296,636	-
OPERATING CAPITAL OUTLAY		45,970			1,573,198	1,619,168	-
						-	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,573,198	1,619,168	-
ASSESSMENT & EVALUATION		42,551,419			42,914,276	85,465,695	-
						-	-
TOTAL, ASSESSMENT & EVALUATION		42,551,419	-	-	42,914,276	85,465,695	-
TRANSFER TO DIV OF ADMIN HEARINGS		232,822				232,822	-
						-	-
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		232,822	-	-	-	232,822	-
CONTRACTED SERVICES		518,898			15,562,697	16,081,595	-
						-	-
TOTAL, CONTRACTED SERVICES		518,898	-	-	15,562,697	16,081,595	-
G/A-CHOICES PRODUCT SALES					153,426	153,426	-
						-	-
TOTAL, G/A-CONTRACTED SERVICES		-	-	-	153,426	153,426	-
ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-
						-	-
TOTAL, ED FACILITIES RES & DEV PROJECTS		-	-	-	200,000	200,000	-
STUDENT FINANCIAL ASSISTANCE/MIS					259,845	259,845	-

State Board of Education

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
39						-	-	39
40		-	-	-	259,845	259,845	-	40
41								41
42		140,470			388,125	528,595	-	42
43						-	-	43
44		140,470	-	-	388,125	528,595	-	44
45								45
46		142,042			237,664	379,706	-	46
47						-	-	47
48		142,042	-	-	237,664	379,706	-	48
49								49
50		1,951,001			7,850,335	9,801,336	-	50
51		12,205			49,115	61,320	-	51
52						-	-	52
53		1,963,206	-	-	7,899,450	9,862,656	-	53
54								54
55		138,017			249,804	387,821	-	55
56		350			640	990	-	56
57						-	-	57
58		138,367	-	-	250,444	388,811	-	58
59								59
60		1,292,515			2,626,266	3,918,781	-	60
61						-	-	61
62		1,292,515	-	-	2,626,266	3,918,781	-	62
63								63
64		1,029.50	68,632,120	-	-	131,439,050	200,071,170	-
65								65
66						50,077,932	-	66
67						-	-	67
68			-	-	-	50,077,932	-	68

Higher Education Appropriations

FY 2013-14 BASE BUDGET

Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	325,752,967	48,722,232	113,697,324	-	488,172,523	-
Florida Colleges	-	869,521,121	180,808,060	-	-	1,050,329,181	-
State University System	-	1,818,213,517	199,851,218	5,033,444	1,730,769,923	3,753,868,102	-
Vocational Rehabilitation	931.00	42,476,733	-	159,632,140	-	202,108,873	-
Blind Services	299.75	14,670,751	-	38,107,550	-	52,778,301	-
Private Colleges & Universities	-	90,660,964	-	-	-	90,660,964	-
Student Financial Aid - State	-	95,710,880	379,818,490	4,389,343	-	479,918,713	-
Student Financial Aid - Federal	-	-	-	7,561,133	-	7,561,133	-
Board Of Governors	52.00	5,067,948	-	983,625	-	6,051,573	-
Total Higher Education	1,282.75	3,262,074,881	809,200,000	329,404,559	1,730,769,923	6,131,449,363	-

District Workforce Education

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 PERFORMANCE BASED INCENTIVES		4,986,825				4,986,825	-
2						-	-
3 TOTAL, PERFORMANCE BASED INCENTIVES		4,986,825	-	-	-	4,986,825	-
4							
5 G/A-ABE FED FLOW-THROUGH				41,552,472		41,552,472	-
6						-	-
7 TOTAL, G/A-ABE FED FLOW-THROUGH		-	-	41,552,472	-	41,552,472	-
8						-	
9 WORKFORCE DEVELOPMENT		320,766,142	48,722,232			369,488,374	-
10						-	-
11 TOTAL, WORKFORCE DEVELOPMENT		320,766,142	48,722,232	-	-	369,488,374	-
12							
13 G/A-VOCATIONAL FORMULA FUNDS				72,144,852		72,144,852	-
14						-	-
15 TOTAL, G/A-VOCATIONAL FORMULA FUNDS		-	-	72,144,852	-	72,144,852	-
16							
17 TOTAL, DISTRICT WORKFORCE EDUCATION		325,752,967	48,722,232	113,697,324	-	488,172,523	-
18							
19 TUITION REVENUE							
20 FY 2012-13 TUITION					50,233,063	50,233,063	
21 FY 2013-14 TUITION							
22							
23 TOTAL, TUITION REVENUE						50,233,063	
24 TOTAL BUDGET INCLUDING TUITION						538,405,586	

Florida Colleges

FY 2013-14 BASE BUDGET

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	G/A-FLA COLLEGE SYSTEM LOTTERY FUNDS			180,808,060			180,808,060	-	1
2							-	-	2
3	TOTAL, G/A-FLA COLL SYS LOTTERY FUNDS		-	180,808,060	-	-	180,808,060	-	3
4									4
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND		870,982,214				870,982,214	-	5
6	Prior Year Nonrecurring		(18,286,296)				(18,286,296)	-	6
7	Annualizations/Adjustments		2,428,374				2,428,374	-	7
8							-	-	8
9	TOTAL G/A-FL COLL SYS PRG FUND		855,124,292	-	-	-	855,124,292	-	9
10									10
11	COMMISSION ON COMMUNITY SERVICE		433,182				433,182	-	11
12							-	-	12
13	TOTAL, COMMISSION ON COMMUNITY SERVICE		433,182	-	-	-	433,182	-	13
14									14
15	G/A-FLORIDA VIRTUAL CAMPUS		10,963,647				10,963,647	-	15
16							-	-	16
17	TOTAL, G/A-FLORIDA VIRTUAL CAMPUS		10,963,647	-	-	-	10,963,647	-	17
18									18
19	G/A - 2+2 PUBLIC AND PRIVATE PARTNERSHIP		3,000,000				3,000,000	-	19
20							-	-	20
21	G/A - 2+2 PUB AND PVT PART TOTAL		3,000,000	-	-	-	3,000,000	-	21
22									22
23	TOTAL, FLORIDA COLLEGE SYSTEM		869,521,121	180,808,060	-	-	1,050,329,181	-	23
24									24
25	TUITION REVENUE								25
26	FY 2012-13 TUITION					886,028,461	886,028,461		26
27	FY 2013-14 TUITION						-		27
28							-		28
29	TOTAL, TUITION REVENUE						886,028,461		29
30	TOTAL BUDGET INCLUDING TUITION						1,936,357,642		30

State University System

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 G/A-MOFFITT CANCER CENTER		10,576,930				10,576,930	-
2						-	-
3 TOTAL, G/A-MOFFITT CANCER CENTER		10,576,930	-	-	-	10,576,930	-
4							
5 G/A-EDUCATION & GENERAL ACTIVITIES		1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-
6 Prior Year Nonrecurring		(28,350,000)				(28,350,000)	-
7 Annualizations/Adjustments		18,197,026		11,125	6,137,247	24,345,398	-
8 Restore Prior Year Nonrecurring Reduction		300,000,000		-		300,000,000	-
9						-	-
10 TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES		1,402,365,569	171,566,138	5,029,456	1,605,929,480	3,184,890,643	-
11							
12 G/A-IFAS		123,636,933	12,533,877			136,170,810	-
13 Prior Year Nonrecurring		(1,117,000)				(1,117,000)	-
14 Annualizations/Adjustments		944,569				944,569	-
15						-	-
16 TOTAL, G/A-IFAS		123,464,502	12,533,877	-	-	135,998,379	-
17							
18 G/A - USF MEDICAL CENTER		56,008,221	9,349,672		52,707,893	118,065,786	-
19 Annualizations/Adjustments		467,200			221,428	688,628	-
20						-	-
21 TOTAL, G/A - USF MEDICAL CENTER		56,475,421	9,349,672	-	52,929,321	118,754,414	-
22							
23 G/A - UF HEALTH CENTER		87,319,046	5,796,416		38,463,434	131,578,896	-
24 Annualizations/Adjustments		1,222,386				1,222,386	-
25						-	-
26 TOTAL, G/A - UF HEALTH CENTER		88,541,432	5,796,416	-	38,463,434	132,801,282	-
27							
28 G/A - FSU MEDICAL SCHOOL		32,612,971	605,115		11,572,716	44,790,802	-
29 Annualizations/Adjustments		200,570				200,570	-
30						-	-
31 TOTAL, G/A - FSU MEDICAL SCHOOL		32,813,541	605,115	-	11,572,716	44,991,372	-
32							
33 G/A UCF MEDICAL SCHOOL		22,989,863			8,180,191	31,170,054	-
34 Annualizations/Adjustments		132,435				132,435	-
35						-	-
36 TOTAL, G/A - UCF MEDICAL SCHOOL		23,122,298	-	-	8,180,191	31,302,489	-
37							
38 G/A FIU MEDICAL SCHOOL		26,909,795			9,497,901	36,407,696	-
39 Annualizations/Adjustments		138,525				138,525	-
40						-	-
41 TOTAL, FIU MEDICAL SCHOOL		27,048,320	-	-	9,497,901	36,546,221	-
42							
43 G/A FAU MEDICAL SCHOOL		12,778,503			4,196,880	16,975,383	-

State University System

FY 2013-14 BASE BUDGET

	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
44						-	-
45 TOTAL, FAU MEDICAL SCHOOL		12,778,503	-	-	4,196,880	16,975,383	-
46							
47 G/A-STUDENT FINANCIAL AID		7,140,378				7,140,378	-
48						-	-
49 TOTAL, G/A-STUDENT FINANCIAL AID		7,140,378	-	-	-	7,140,378	-
50							
51 G/A-INSTITUTE OF HUMAN & MACHINE COGNITION		2,739,184				2,739,184	-
52 Prior Year Nonrecurring		(33,000)				(33,000)	-
53						-	-
54 TOTAL, G/A-INST HUMAN & MACH COGN		2,706,184	-	-	-	2,706,184	-
55							
56 RISK MANAGEMENT INSURANCE		20,216,792		3,988		20,220,780	-
57						-	-
58 TOTAL, RISK MANAGEMENT INSURANCE		20,216,792	-	3,988	-	20,220,780	-
59							
60 G/A-FLA VIRTUAL CAMPUS		10,963,647				10,963,647	-
61						-	-
62 TOTAL, G/A-FLA VIRTUAL CAMPUS		10,963,647	-	-	-	10,963,647	-
63							
64 TOTAL, STATE UNIVERSITIES with tuition		1,818,213,517	199,851,218	5,033,444	1,730,769,923	3,753,868,102	-

Vocational Rehabilitation

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	931.00	9,287,624		35,749,323	45,036,947	-
Annualizations/Adjustments		110,360		424,860	535,220	-
TOTAL, SALARIES AND BENEFITS	931.00	9,397,984	-	36,174,183	45,572,167	-
OTHER PERSONAL SERVICES				819,103	819,103	-
TOTAL, OTHER PERSONAL SERVICES		-	-	819,103	819,103	-
EXPENSES		6,686		9,957,510	9,964,196	-
TOTAL, EXPENSES		6,686	-	9,957,510	9,964,196	-
G/A-ADULT DISABILITY FUNDS		9,993,484			9,993,484	-
TOTAL, G/A-ADULT DISABILITY FUNDS		9,993,484	-	-	9,993,484	-
G/A-FL ENDOWMENT/VOC REHABILITATION		315,160			315,160	-
TOTAL, G/A-FL ENDOWMENT/VOC REHAB		315,160	-	-	315,160	-
OPERATING CAPITAL OUTLAY				480,986	480,986	-
TOTAL, OPERATING CAPITAL OUTLAY		-	-	480,986	480,986	-
CONTRACTED SERVICES		444,415		10,558,966	11,003,381	-
TOTAL, CONTRACTED SERVICES		444,415	-	10,558,966	11,003,381	-
G/A-INDEPENDENT LIVING SERVICES		1,232,004		4,582,359	5,814,363	-
TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	-	4,582,359	5,814,363	-
PURCHASED CLIENT SERVICES		20,861,275		95,254,725	116,116,000	-
TOTAL, PURCHASED CLIENT SERVICES		20,861,275	-	95,254,725	116,116,000	-
RISK MANAGEMENT INSURANCE				398,063	398,063	-
					-	-

Vocational Rehabilitation

FY 2013-14 BASE BUDGET

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
40	TOTAL, RISK MANAGEMENT INSURANCE		-	-	398,063	398,063	-	40
41								41
42	TENANT BROKER COMMISSIONS				97,655	97,655	-	42
43						-	-	43
44	TOTAL, TENANT BROKER COMMISSIONS		-	-	97,655	97,655	-	44
45								45
46	TR/DMS/HR SVCS/STW CONTRCT		71,409		257,923	329,332	-	46
47						-	-	47
48	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		71,409	-	257,923	329,332	-	48
49								49
50	OTHER DATA PROCESSING SVCS		154,316		515,762	670,078	-	50
51						-	-	51
52	TOTAL, OTHER DATA PROCESSING SVCS		154,316	-	515,762	670,078	-	52
53								53
54	EDU TECH/INFORMATION SRVCS				318,497	318,497	-	54
55	Annualizations/Adjustments				1,990	1,990	-	55
56						-	-	56
57	TOTAL, EDU TECH/INFORMATION SRVCS		-	-	320,487	320,487	-	57
58								58
59	NORTHWEST REGIONAL DATA CENTER				214,418	214,418	-	59
60						-	-	60
61	TOTAL, NORTHWEST REGIONAL DATA CNTR		-	-	214,418	214,418	-	61
62								62
63	TOTAL, VOCATIONAL REHABILITATION	931.00	42,476,733	-	159,632,140	202,108,873	-	63

Blind Services

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	299.75	3,937,789		9,286,254	13,224,043	-
2 Annualizations/Adjustments		49,170		115,930	165,100	-
3					-	-
4 TOTAL, SALARIES AND BENEFITS	299.75	3,986,959	-	9,402,184	13,389,143	-
5						
6 OTHER PERSONAL SERVICES		145,801		300,401	446,202	-
7					-	-
8 TOTAL, OTHER PERSONAL SERVICES		145,801	-	300,401	446,202	-
9						
10 EXPENSES		415,191		2,558,476	2,973,667	-
11					-	-
12 TOTAL, EXPENSES		415,191	-	2,558,476	2,973,667	-
13						
14 G/A-COMM REHAB FACILITIES		847,347		4,522,207	5,369,554	-
15					-	-
16 TOTAL, G/A-COMM REHAB FACILITIES		847,347	-	4,522,207	5,369,554	-
17						
18 OPERATING CAPITAL OUTLAY		54,294		235,198	289,492	-
19					-	-
20 TOTAL, OPERATING CAPITAL OUTLAY		54,294	-	235,198	289,492	-
21						
22 FOOD PRODUCTS				200,000	200,000	-
23					-	-
24 TOTAL, FOOD PRODUCTS		-	-	200,000	200,000	-
25						
26 ACQUISITION/MOTOR VEHICLES				100,000	100,000	-
27					-	-
28 TOTAL, ACQUISITION/MOTOR VEHICLES		-	-	100,000	100,000	-
29						
30 G/A-CLIENT SERVICES		9,062,902		16,759,242	25,822,144	-
31					-	-
32 TOTAL, G/A-CLIENT SERVICES		9,062,902	-	16,759,242	25,822,144	-
33						
34 CONTRACTED SERVICES		56,140		425,000	481,140	-
35					-	-
36 TOTAL, CONTRACTED SERVICES		56,140	-	425,000	481,140	-
37						
38 RISK MANAGEMENT INSURANCE		8,326		177,350	185,676	-
39					-	-

Blind Services

FY 2013-14 BASE BUDGET

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
40	TOTAL, RISK MANAGEMENT INSURANCE		8,326	-	177,350	185,676	-	40
41								41
42	LIBRARY SERVICES		89,735		100,000	189,735	-	42
43						-	-	43
44	TOTAL, LIBRARY SERVICES		89,735	-	100,000	189,735	-	44
45								45
46	VEND STANDS-EQUIP & SUPP				2,095,000	2,095,000	-	46
47						-	-	47
48	TOTAL, VEND STANDS-EQUIP & SUPP		-	-	2,095,000	2,095,000	-	48
49								49
50	TENANT BROKER COMMISSIONS				18,158	18,158	-	50
51						-	-	51
52	TOTAL, TENANT BROKER COMMISSIONS		-	-	18,158	18,158	-	52
53								53
54	TR/DMS/HR SVCS/STW CONTRCT		4,056		101,978	106,034	-	54
55						-	-	55
56	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		4,056	-	101,978	106,034	-	56
57								57
58	OTHER DATA PROCESSING SVCS				686,842	686,842	-	58
59						-	-	59
60	TOTAL, OTHER DATA PROCESSING SVCS		-	-	686,842	686,842	-	60
61								61
62	EDU TECH/INFORMATION SRVCS				235,549	235,549	-	62
63	Annualizations/Adjustments				1,475	1,475	-	63
64						-	-	64
65	TOTAL, EDU TECH/INFORMATION SRVCS		-	-	237,024	237,024	-	65
66								66
67	SOUTHWOOD SRC				580	580	-	67
68						-	-	68
69	TOTAL, SOUTHWOOD SRC		-	-	580	580	-	69
70								70
71	NORTHWEST REGIONAL DC				187,910	187,910	-	71
72						-	-	72
73	TOTAL, NORTHWEST REGIONAL DC		-	-	187,910	187,910	-	73
74								74
75	TOTAL, BLIND SERVICES	299.75	14,670,751	-	38,107,550	52,778,301	-	75

Private Colleges & Universities

FY 2013-14 BASE BUDGET

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
1	ABLE GRANTS		2,310,231			2,310,231	-	1
2						-	-	2
3	TOTAL, ABLE GRANTS		2,310,231	-	-	2,310,231	-	3
4								4
5	G/A-HIST BLK PRIV COLLEGES					-	-	5
6	Proviso Amounts:					-	-	6
7	Bethune-Cookman University		3,460,111			3,460,111	-	7
8	Edward Waters College		2,749,526			2,749,526	-	8
9	Florida Memorial University		3,032,048			3,032,048	-	9
10	Library Resources		119,858			119,858	-	10
11	Prior Year Nonrecurring		(1,600,000)			(1,600,000)	-	11
12						-	-	12
13	TOTAL, G/A-HIST BLK PRIV COLLEGES		7,761,543	-	-	7,761,543	-	13
14								14
15	G/A-ACADEMIC PRG CONTRACTS					-	-	15
16	Proviso Amounts:					-	-	16
17	University of Miami - Institute for Cuban and Cuban-American Studies		100,000			100,000	-	17
18	Florida Institute of Technology - Enhanced Programs		1,000,000			1,000,000	-	18
19	Barry University - BS Nursing and MSW Social Work		73,520			73,520	-	19
20	Barry University - School of Podiatry		200,000			200,000	-	20
21	Barry University - Juvenile Justice Programs		250,000			250,000	-	21
22	Nova Southeastern University - MS Speech Pathology		39,214			39,214	-	22
23	Prior Year Nonrecurring		(1,050,000)			(1,050,000)	-	23
24						-	-	24
25	TOTAL, G/A-ACADEMIC PRG CONTRACTS		612,734	-	-	612,734	-	25
26								26
27	FLA RESIDENT ACCESS GRANT		78,958,406			78,958,406	-	27
28						-	-	28
29	TOTAL, FLA RESIDENT ACCESS GRANT		78,958,406	-	-	78,958,406	-	29
30								30
31	G/A-LECOM / FL - HLTH PRGS		1,018,050			1,018,050	-	31
32						-	-	32
33	TOTAL, G/A-LECOM / FL - HLTH PRGS		1,018,050	-	-	1,018,050	-	33
34								34
35	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES		90,660,964	-	-	90,660,964	-	35

Student Financial Aid - State

FY 2013-14 BASE BUDGET

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-FL BRIGHT FUTURES/PROG			329,408,935		329,408,935	-
2					-	-
3 TOTAL, G/A-FL BRIGHT FUTURES/PROG		-	329,408,935	-	329,408,935	-
4						
5 FGIC-MATCHING GRANT PROG			5,308,663		5,308,663	-
6					-	-
7 TOTAL, FGIC-MATCHING GRANT PROG		-	5,308,663	-	5,308,663	-
8						
9 PREPAID TUITION SCHOLARSHIP		7,000,000			7,000,000	-
10					-	-
11 TOTAL, PREPAID TUITION SCHOLARSHIP		7,000,000	-	-	7,000,000	-
12						
13 G/A-MINORITY TCHR SCHLRSHIP		885,468			885,468	-
14 Prior Year Nonrecurring		(591,880)			(591,880)	-
15					-	-
16 TOTAL, G/A-MINORITY TCHR SCHLRSHIP		293,588	-	-	293,588	-
17						
18 G/A-NRSG STDNT REIMB/SCHSP				929,006	929,006	-
19					-	-
20 TOTAL, G/A-NRSG STDNT REIMB/SCHSP		-	-	929,006	929,006	-
21						
22 M MCLEOD BETHUNE SCHOLAR		160,837		160,837	321,674	-
23					-	-
24 TOTAL, M MCLEOD BETHUNE SCHOLAR		160,837	-	160,837	321,674	-
25						
26 STUDENT FINANCIAL AID					-	-
27 Allocation Amounts:					-	-
28 FSAG - Public		52,054,031	45,100,892	3,250,000	100,404,923	-
29 FSAG - Private		2,192,251			2,192,251	-
30 FSAG - Postsecondary		16,166,037			16,166,037	-
31 FSAG - Career Education		11,268,807			11,268,807	-
32 Children/Spouses of Deceased/Disabled Veterans		2,895,907			2,895,907	-
33 Florida Work Experience		1,569,922			1,569,922	-
34 Rosewood		60,000			60,000	-
35					-	-
36 TOTAL, STUDENT FINANCIAL AID		86,206,955	45,100,892	3,250,000	134,557,847	-
37						
38 JOSE MARTI SCH CHALL GRANT		49,500		49,500	99,000	-
39					-	-
40 TOTAL, JOSE MARTI SCH CHALL GRANT		49,500	-	49,500	99,000	-
41						

42	TRANSFER/FL EDUCATION FUND		2,000,000			2,000,000	-	42
43						-	-	43
44	TOTAL, TRANSFER/FL EDUCATION FUND		2,000,000	-	-	2,000,000	-	44
45								45
46	TOTAL, STUDENT FINANCIAL AID STATE		95,710,880	379,818,490	4,389,343	479,918,713	-	46

Student Financial Aid - Federal

FY 2013-14 BASE BUDGET

	FTE	GR	EETF	Other Trust	Total	Non-Rec	
1 G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM				7,011,133	7,011,133	-	1
2					-	-	2
3 TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT		-	-	7,011,133	7,011,133	-	3
4							4
5 STUDENT FINANCIAL AID				500,000	500,000	-	5
6					-	-	6
7 TOTAL, STUDENT FINANCIAL AID		-	-	500,000	500,000	-	7
8							8
9 TRANSFER/DEFAULT FEES				50,000	50,000	-	9
10					-	-	10
11 TOTAL, TRANSFER/DEFAULT FEES		-	-	50,000	50,000	-	11
12							12
13 TOTAL, STUDENT FINANCIAL AID - FEDERAL		-	-	7,561,133	7,561,133	-	13

Board Of Governors

FY 2013-14 BASE BUDGET

	FTE	GR	EETF	Other Trust	Total	Non-Rec	
1 SALARIES AND BENEFITS	52.00	4,281,186		656,213	4,937,399	-	1
2 Annualizations/Adjustments		29,615		4,540	34,155	-	2
3					-	-	3
4 TOTAL, SALARIES AND BENEFITS	52.00	4,310,801	-	660,753	4,971,554	-	4
5							5
6 OTHER PERSONAL SERVICES		49,373		20,000	69,373	-	6
7					-	-	7
8 TOTAL, OTHER PERSONAL SERVICES		49,373	-	20,000	69,373	-	8
9							9
10 EXPENSES		548,977		271,799	820,776	-	10
11					-	-	11
12 TOTAL, EXPENSES		548,977	-	271,799	820,776	-	12
13							13
14 OPERATING CAPITAL OUTLAY		11,782		5,950	17,732	-	14
15					-	-	15
16 TOTAL, OPERATING CAPITAL OUTLAY		11,782	-	5,950	17,732	-	16
17							17
18 CONTRACTED SERVICES		405,567		23,000	428,567	-	18
19 Prior Year Nonrecurring		(300,000)			(300,000)	-	19
20					-	-	20
21 TOTAL, CONTRACTED SERVICES		105,567	-	23,000	128,567	-	21
22							22
23 TR/DMS/HR SVCS/STW CONTRCT		16,271		2,123	18,394	-	23
24					-	-	24
25 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		16,271	-	2,123	18,394	-	25
26							26
27 NORTHWEST REGIONAL DC		25,177			25,177	-	27
28					-	-	28
29 TOTAL, NORTHWEST REGIONAL DC		25,177	-	-	25,177	-	29
30							30
31 TOTAL, BOARD OF GOVERNORS	52.00	5,067,948	-	983,625	6,051,573	-	31



Senate Appropriations Subcommittee on Education

March 6, 2013

Linda Champion
Deputy Commissioner
Finance and Operations

The Constitutional Amendment

Limits Class Sizes

Pursuant to Section 1 of Article IX of the State Constitution, the following are the maximum number of students in core-curricula courses assigned to a teacher in each of the three grade groups:

- ❖ 18 students in Prekindergarten through Grade 3
- ❖ 22 students in Grades 4 through 8
- ❖ 25 students in Grades 9 through 12

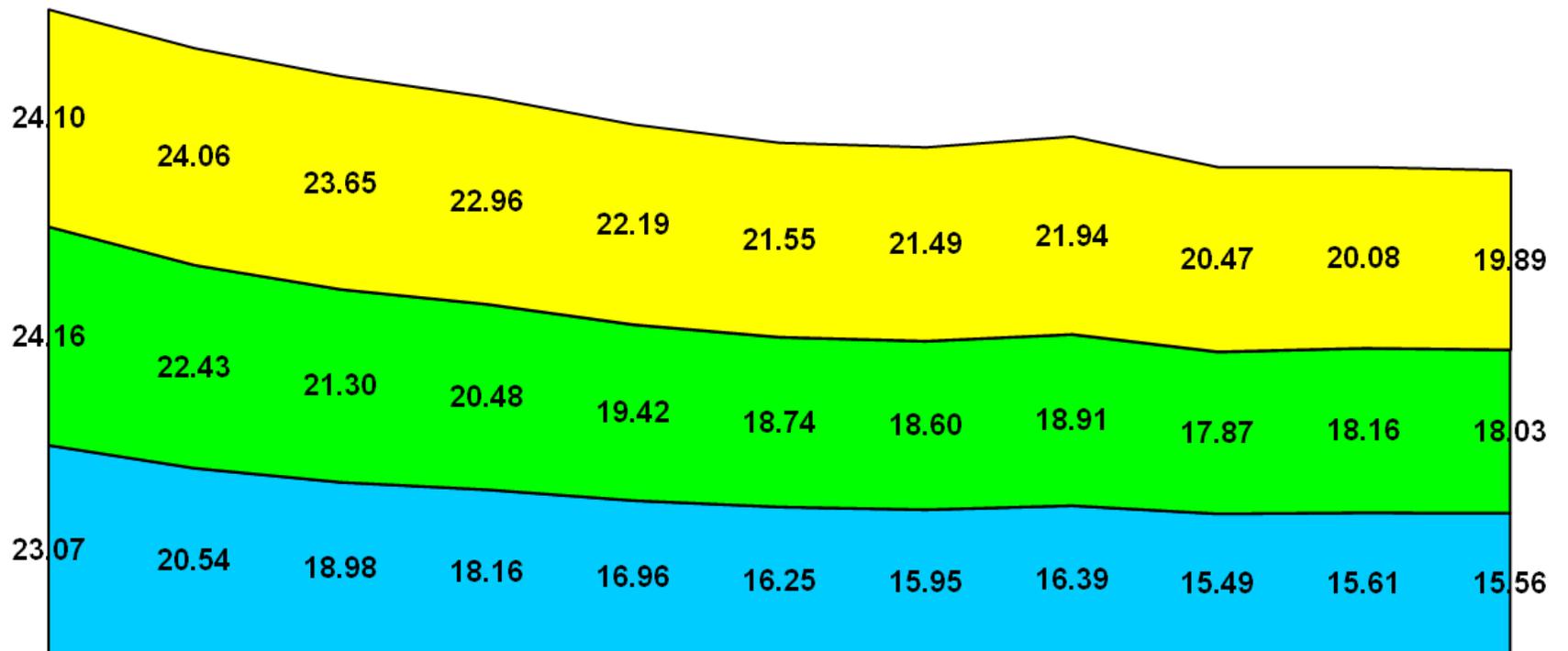
Section 1003.03(2), Florida Statutes

Schedule for Implementation of Compliance with the Constitutional Amendment

Level at which Compliance is Measured for All Grade Groups by Year

<u>School Year</u>	<u>Traditional Public Schools</u>	<u>Charter Schools</u>
2003-04 through 2005-06	District Level	
2006-07 through 2009-10	School Level	
2010-11 & After	Classroom Level	School Level

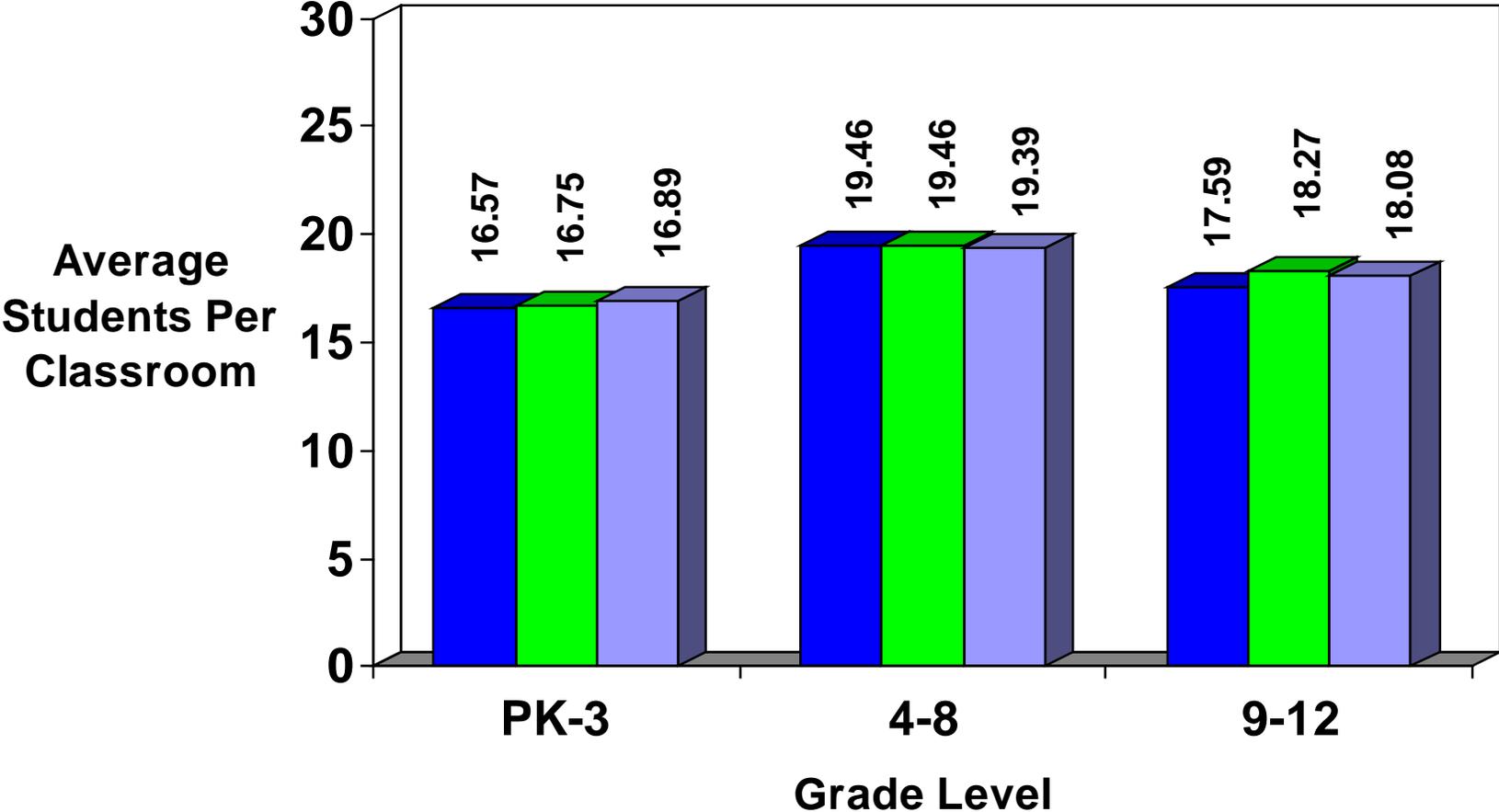
Trends in Class Size Reduction 2002-03 to 2012-13 Traditional Public Schools



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Grades 9-12	24.10	24.06	23.65	22.96	22.19	21.55	21.49	21.94	20.47	20.08	19.89
Grades 4-8	24.16	22.43	21.30	20.48	19.42	18.74	18.60	18.91	17.87	18.16	18.03
Grades PK-3	23.07	20.54	18.98	18.16	16.96	16.25	15.95	16.39	15.49	15.61	15.56

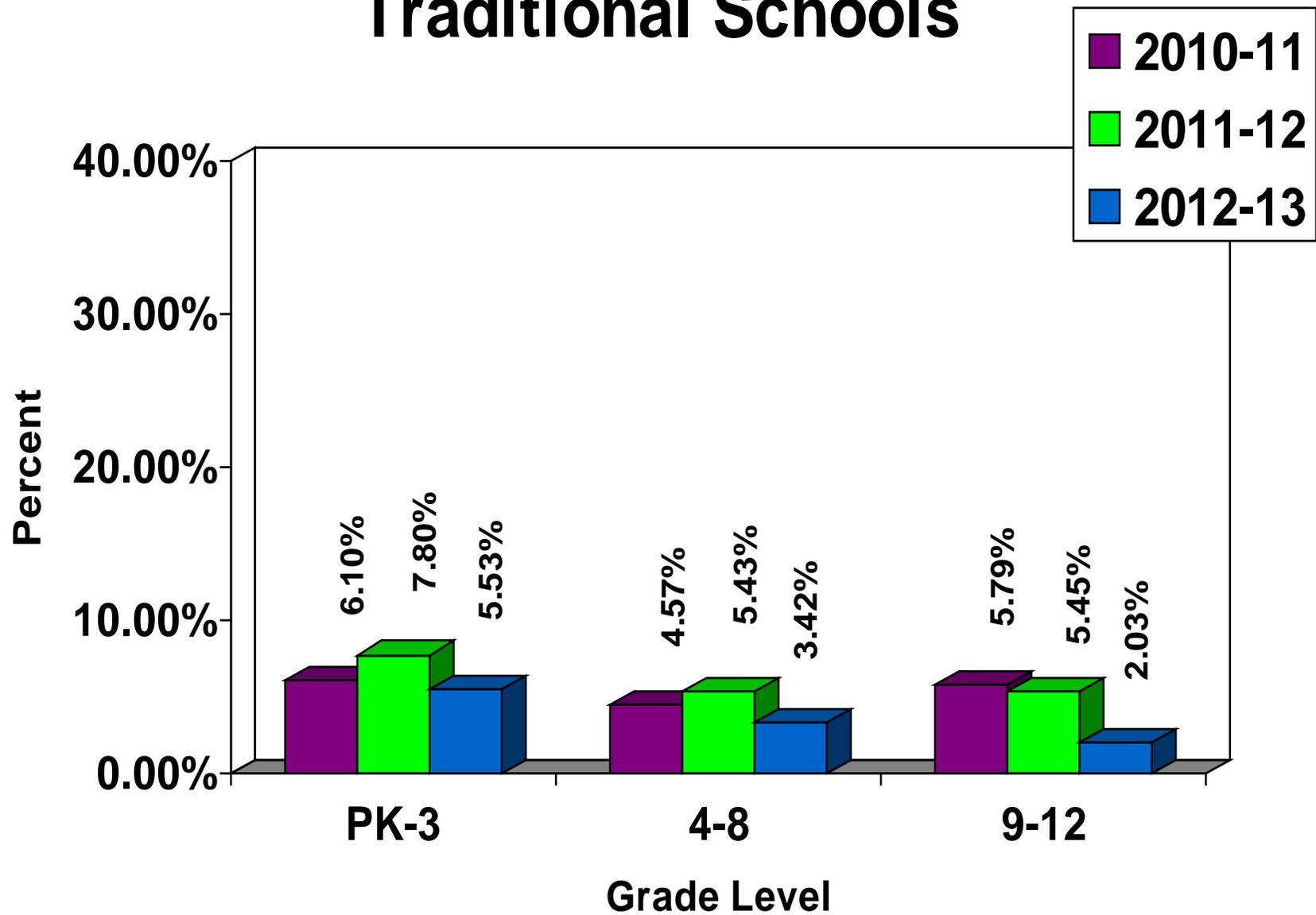
Charter School Statewide Class Size Averages

■ 2010-11 State Average ■ 2011-12 State Average ■ 2012-13 State Average

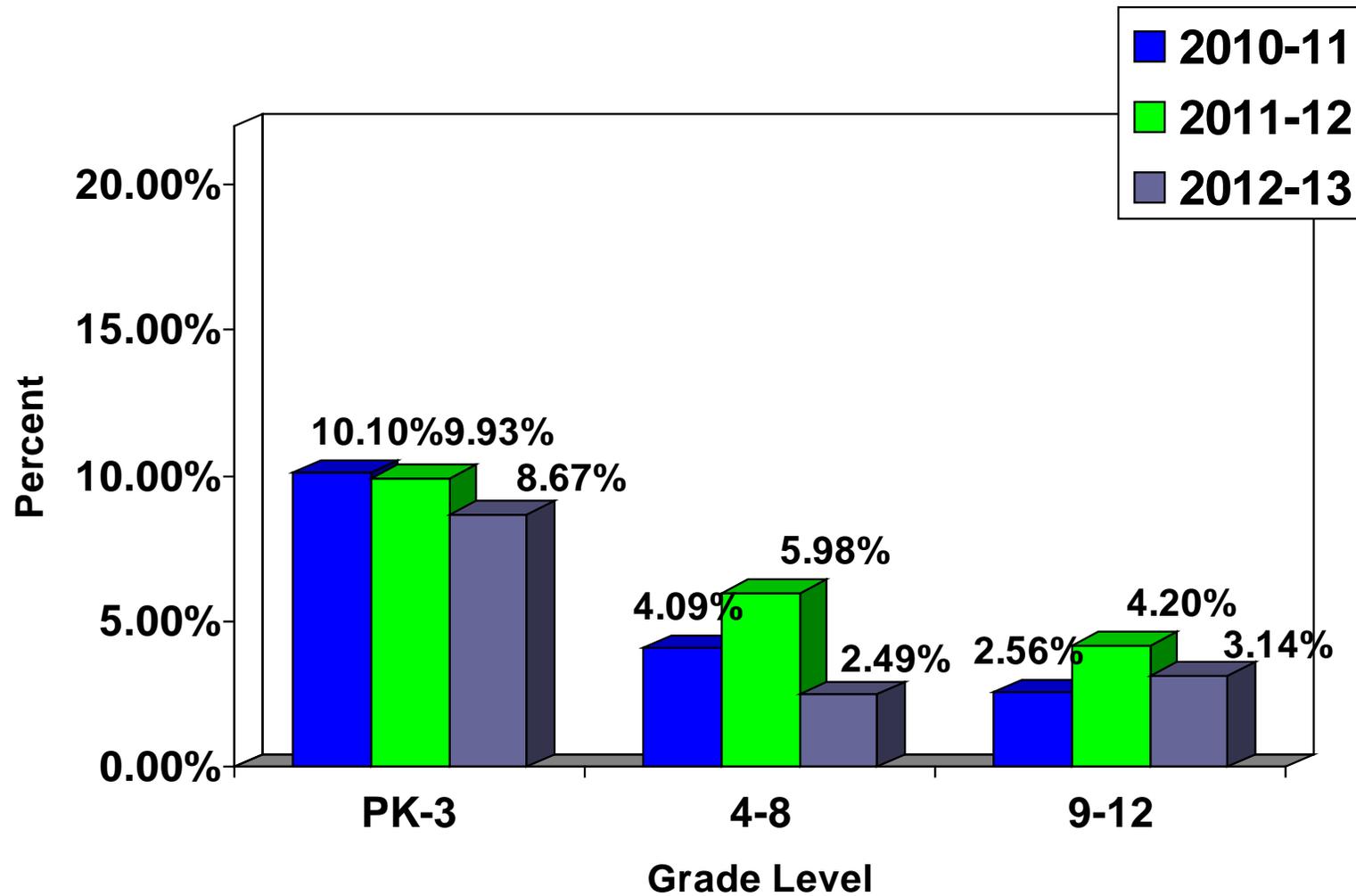


Classrooms Over Cap

Traditional Schools



Percent of Charter Schools Over Class Size Cap



Out of Compliance Comparison of 2012-13 to 2011-12

<i>Initial Calculation:</i>	2011-12	2012-13	Difference	% Difference
Districts	34	31	-3	-8.82%
Lab Schools	1	3	2	200.00%
Traditional Classrooms	48,272	31,281	-16,991	-35.20%
Charter Schools	46	41	-5	-10.87%

<i>Post Appeals Calculation:</i>	2011-12	2012-13	Difference	% Difference
Districts	21	25	4	19.05
Lab Schools	1	2	1	100.00%
Traditional Classrooms	29,035	28,148	-877	-3.05%
Charter Schools	15	9	-6	-40.00%

Chapter 2011-055, Laws of Florida

- Class Size Maximums may temporarily be exceeded for a student who enrolls in a school after the October student membership survey, if it is impractical, educationally unsound, or disruptive to not assign student to the class.
 - PK - 3: $18 + 3 = 21$ Students
 - 4 - 8: $22 + 5 = 27$ Students
 - 9 - 12: $25 + 5 = 30$ Students

Funding Adjustments to Class Size Operating Categorical

- Calculate Initial Reduction.
 - Student's Class Size Operating categorical funding amount
 - 50% of the Base Student Allocation (\$1,791.49) multiplied by the district cost differential

- Commissioner may recommend by February 15, subject to approval by the Legislative Budget Commission, an alternate reduction amount.
 - Extreme Emergency
 - Unable to meet requirements despite appropriate efforts

- Reallocation to districts in compliance.
 - Up to 5% of the Base Student Allocation multiplied by the district's total number of students
 - Not to exceed 25% of total funds reduced

- Restoration to districts not in compliance that submit a compliance plan by February 1.
 - Balance of funds remaining

Charter School Class Size Reduction

- Section 1002.33(16)(b)(3), F.S.
 - The statutory requirements related to class size reduction apply to charter schools, except that compliance calculations shall be based on school-level averages.

2012-13 Process and Timelines for Appeals

November 29

- Districts receive October 2012 school-level class size averages and appeals process begins.

December 14

- Deadline for submission of appeals and supporting documentation.

January 2-9

- Review of appeals.

February 1

- 2013 compliance plan submission deadline for traditional public schools and charter schools not in compliance in 2012.

February 15

- Commissioner's recommendation of alternate reduction amounts.

After February 15

- Legislative Budget Commission approval of reduction calculations.
- Commissioner calculates reallocations for: Traditional Public Schools and Charters in Compliance
- Commissioner calculates restorations for: Traditional Public Schools and Charters not in Compliance, that have submitted a compliance plan.

History of Class Size Appeals Measured at the Classroom Level

	Number of Districts/Classrooms/Charter Schools Not in Compliance – Pre-Appeals	Number of Districts/Classrooms/Charter Schools Not in Compliance – Post-Appeals
2010-11	<p>35 Districts 3 Lab Schools 44,556 Traditional Public School Classrooms 44 Charter Schools</p>	<p>26 Districts 2 Lab Schools 29,907 Traditional Public School Classrooms 6 Charter Schools</p>
2011-12	<p>34 Districts 1 Lab School 48,272 Traditional Public School Classrooms 46 Charter Schools</p>	<p>21 Districts 1 Lab School 29,035 Traditional Public School Classrooms 15 Charter Schools</p>
2012-13	<p>31 Districts 3 Lab Schools 31,281 Traditional Public School Classrooms 41 Charter Schools</p>	<p>25 Districts 2 Lab Schools 28,148 Traditional Public School Classrooms 9 Charter Schools</p>

History of Class Size Reduction Calculation for Traditional Public Schools

	Pre-Appeals	Post-Appeals	After Reallocation & Restoration
2010-11	\$40,795,637	\$31,305,124	\$7,826,281
2011-12	\$58,749,605	\$43,407,465	\$10,851,866
2012-13	\$26,965,789	\$22,698,784	\$5,674,696

History of Class Size Reduction Calculation for Charter Schools

	Pre-Appeals	Post-Appeals	After Reallocation & Restoration
2010-11	\$2,292,191	\$355,539	\$88,885
2011-12	\$3,921,323	\$652,851	\$163,213
2012-13	\$1,570,397	\$431,345	\$323,509

K-12 Class Size Reduction

Total Operating and Capital Costs to Implement through 2012-13

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13 Third	10 Yr Total
2003/04	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	4,681,986,340
2004/05		503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	4,535,933,238
2005/06			535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	4,280,067,840
2006/07				601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	4,209,307,536
2007/08					532,190,386	532,190,386	532,190,386	532,190,386	532,190,386	532,190,386	3,193,142,316
2008/09						88,771,303	88,771,303	88,771,303	88,771,303	88,771,303	443,856,515
2009/10							116,087,816	116,087,816	116,087,816	116,087,816	464,351,264
2010/11								68,246,534	68,246,534	68,246,534	204,739,602
2011/12									13,639,496	13,639,496	27,278,992
2012/13 Third										47,283,378	47,283,378
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,108,529,344	2,640,719,730	2,729,491,033	2,845,578,849	2,913,825,383	2,927,464,879	2,974,748,257	22,087,947,021
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	650,000,000	0	0	0	0	0	2,533,400,000
TOTAL to Implement	1,068,198,634	1,072,191,216	1,590,599,696	3,208,529,344	3,290,719,730	2,729,491,033	2,845,578,849	2,913,825,383	2,927,464,879	2,974,748,257	24,621,347,021

Contact Information

Office of Funding and Financial Reporting
(850) 245-0405

- Mark Eggers, Bureau Chief of School Business Services
Mark.Eggers@fldoe.org

THE FLORIDA SENATE
APPEARANCE RECORD

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

3/6/13

Meeting Date

Topic Class Size

Bill Number _____
(if applicable)

Name Linda Champion

Amendment Barcode _____
(if applicable)

Job Title Deputy Commissioner

Address 325 W. Gaines St.

Phone 850-245-0406

Street

Tall

City

FL

State

32399

Zip

E-mail Linda.Champion@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.

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

S-001 (10/20/11)

CourtSmart Tag Report

Room: KN 412

Case:

Caption: Senate Appropriations Subcommittee on Education

Type:

Judge:

Started: 3/6/2013 8:02:32 AM

Ends: 3/6/2013 8:18:43 AM **Length:** 00:16:12

8:02:43 AM Meeting called to order
8:02:45 AM Roll call
8:02:57 AM Chair Galvano speaking
8:03:31 AM Tim Elwell, Staff Director of Education
8:07:15 AM Chair Galvano speaking
8:08:15 AM Sen. Detert speaking
8:08:29 AM Linda Champion, Deputy Commissioner, Finance and Operations
8:14:31 AM Sen. Montford speaking
8:15:35 AM Sen. Richter speaking
8:17:03 AM Chair Galvano speaking
8:18:03 AM Meeting Adjourned