

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

MEETING DATE: Thursday, January 26, 2012

TIME: 8:30 —10:00 a.m.

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

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

		BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
TAB	BILL NO. and INTRODUCER		
1	Review and Discussion of Fiscal Year 2012-2013 Budget Issues relating to: Department of Education Office of Early Learning		Discussed
Other Related Meeting Documents			

2012-2013 Senate PreK-12 Appropriations Base Budget Overview - For Discussion Only		All Funds					General Revenue, Educational Enhancement TF & State School TF				
		2011-2012	Base	2012-2013	Prior Year	% Change	2011-2012	Base	2012-2013	Prior Year	% Change
		Total	Total	Total	Difference	from Prior	GR, EETF, SSTF	GR, EETF, SSTF	Total	Difference	from Prior
Voluntary Prekindergarten											
1	Transfer VPK Funds to AWI	-	-	-	-		-	-	-	-	
2	Early Learning Standards and Accountability	192,000	192,000	192,000	-	0.00%	192,000	192,000	192,000	-	0.00%
3	Prekindergarten Education	192,000	192,000	192,000	-	0.00%	192,000	192,000	192,000	-	0.00%
Early Learning											
4	Salaries and Benefits (97 FTE)	6,974,545	6,974,545	6,974,545	-	0.00%	3,504,973	3,504,973	3,504,973	-	0.00%
5	Other Personal Services (Temporary Employees)	89,000	89,000	89,000	-	0.00%	2,000	2,000	2,000	-	0.00%
6	Expenses	1,899,905	1,879,090	1,879,090	(20,815)	-1.10%	719,290	719,290	719,290	-	0.00%
7	Projects, Contracts and Grants	500,000	500,000	500,000	-	0.00%	-	-	-	-	
8	Operating Capital Outlay	20,785	20,785	20,785	-	0.00%	5,785	5,785	5,785	-	0.00%
9	Contracted Services	548,399	444,464	444,464	(103,935)	-18.95%	144,464	144,464	144,464	-	0.00%
10	School Readiness	616,762,636	607,956,225	607,956,225	(8,806,411)	-1.43%	137,516,235	137,516,235	137,516,235	-	0.00%
11	Data Systems for School Readiness	2,509,171	1,108,998	1,108,998	(1,400,173)	-55.80%	240,595	240,595	240,595	-	0.00%
12	Risk Management	13,556	13,556	13,556	-	0.00%	6,433	6,433	6,433	-	0.00%
13	Voluntary Prekindergarten Program	384,606,382	384,606,382	384,606,382	-	0.00%	384,606,382	384,606,382	384,606,382	-	0.00%
14	Transfer to DMS - HRS Purchased per Statewide Contract	23,732	23,732	23,732	-	0.00%	15,853	15,853	15,853	-	0.00%
15	State Operations - ARRA 2009	15,187	-	-	(15,187)	-100.00%	-	-	-	-	
16	Contracted Services - ARRA 2009	2,109,675	-	-	(2,109,675)	-100.00%	-	-	-	-	
17	Salaries and Benefits - ARRA 2009	155,680	-	-	(155,680)	-100.00%	-	-	-	-	
18	Early Learning Info System Development (ELIS)	12,733,563	-	-	(12,733,563)	-100.00%	-	-	-	-	
19	Southwood Shared Resource Center	10,604	10,085	10,085	(519)	-4.89%	-	-	-	-	
20	Early Learning Services *	1,028,972,820	1,003,626,862	1,003,626,862	(25,345,958)	-2.46%	526,762,010	526,762,010	526,762,010	-	0.00%
K-12 - FEFP											
21	Florida Education Finance Program	5,661,790,790	5,437,790,790	5,437,790,790	(224,000,000)	-3.96%	5,661,790,790	5,437,790,790	5,437,790,790	(224,000,000)	-3.96%
22	Class Size Reduction	2,927,464,879	2,927,464,879	2,927,464,879	-	0.00%	2,927,464,879	2,927,464,879	2,927,464,879	-	0.00%
23	District Lottery and School Recognition Program	119,596,643	119,596,643	119,596,643	-	0.00%	119,596,643	119,596,643	119,596,643	-	0.00%
24	K-12 Program - FEFP	8,708,852,312	8,484,852,312	8,484,852,312	(224,000,000)	-2.57%	8,708,852,312	8,484,852,312	8,484,852,312	(224,000,000)	-2.57%
K-12 - Non-FEFP											
25	<i>Sunlink Library Database</i>	<i>85,000</i>	<i>85,000</i>	<i>85,000</i>	<i>-</i>	<i>0.00%</i>	<i>85,000</i>	<i>85,000</i>	<i>85,000</i>	<i>-</i>	<i>0.00%</i>
26	<i>Learning thru Listening</i>	<i>760,000</i>	<i>760,000</i>	<i>760,000</i>	<i>-</i>	<i>0.00%</i>	<i>760,000</i>	<i>760,000</i>	<i>760,000</i>	<i>-</i>	<i>0.00%</i>
27	<i>Panhandle Area Education Consortium</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>-</i>	<i>0.00%</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>-</i>	<i>0.00%</i>
28	Instructional Materials	1,145,000	1,145,000	1,145,000	-	0.00%	1,145,000	1,145,000	1,145,000	-	0.00%
29	Grants to Public Schools for Reading Programs	750,000	750,000	750,000	-	0.00%	750,000	750,000	750,000	-	0.00%
30	Assistance to Low Performing Schools	3,500,000	3,500,000	3,500,000	-	0.00%	3,500,000	3,500,000	3,500,000	-	0.00%
31	<i>Best Buddies</i>	<i>586,477</i>	<i>586,477</i>	<i>586,477</i>	<i>-</i>	<i>0.00%</i>	<i>586,477</i>	<i>586,477</i>	<i>586,477</i>	<i>-</i>	<i>0.00%</i>
32	<i>Take Stock in Children</i>	<i>3,800,000</i>	<i>3,400,000</i>	<i>3,400,000</i>	<i>(400,000)</i>	<i>-10.53%</i>	<i>3,800,000</i>	<i>3,400,000</i>	<i>3,400,000</i>	<i>(400,000)</i>	<i>-10.53%</i>
33	<i>Big Brothers Big Sisters</i>	<i>1,930,248</i>	<i>1,930,248</i>	<i>1,930,248</i>	<i>-</i>	<i>0.00%</i>	<i>1,930,248</i>	<i>1,930,248</i>	<i>1,930,248</i>	<i>-</i>	<i>0.00%</i>
34	<i>Boys and Girls Clubs</i>	<i>1,538,450</i>	<i>1,538,450</i>	<i>1,538,450</i>	<i>-</i>	<i>0.00%</i>	<i>1,538,450</i>	<i>1,538,450</i>	<i>1,538,450</i>	<i>-</i>	<i>0.00%</i>
35	<i>Teen Trendsetters</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>0.00%</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>0.00%</i>
36	<i>YMCA State Alliance</i>	<i>764,972</i>	<i>764,972</i>	<i>764,972</i>	<i>-</i>	<i>0.00%</i>	<i>764,972</i>	<i>764,972</i>	<i>764,972</i>	<i>-</i>	<i>0.00%</i>
37	Mentoring/Student Assistance Initiatives	8,820,147	8,420,147	8,420,147	(400,000)	-4.54%	8,820,147	8,420,147	8,420,147	(400,000)	-4.54%
38	College Reach Out Program	1,000,000	1,000,000	1,000,000	-	0.00%	1,000,000	1,000,000	1,000,000	-	0.00%
39	<i>University of Florida</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>
40	<i>University of Miami</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>
41	<i>Florida State University</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>
42	<i>University of South Florida</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>	<i>396,525</i>	<i>396,525</i>	<i>396,525</i>	<i>-</i>	<i>0.00%</i>
43	<i>University of Florida Health Science Center at Jacksonville</i>	<i>396,526</i>	<i>396,526</i>	<i>396,526</i>	<i>-</i>	<i>0.00%</i>	<i>396,526</i>	<i>396,526</i>	<i>396,526</i>	<i>-</i>	<i>0.00%</i>
44	Florida Diagnostic and Learning Resources Centers	1,982,626	1,982,626	1,982,626	-	0.00%	1,982,626	1,982,626	1,982,626	-	0.00%

2012-2013 Senate PreK-12 Appropriations Base Budget Overview - For Discussion Only		All Funds					General Revenue, Educational Enhancement TF & State School TF				
		2011-2012	Base	2012-2013	Prior Year	% Change	2011-2012	Base	2012-2013	Prior Year	% Change
		Total	Total	Total	Difference	from Prior	GR, EETF, SSTF	GR, EETF, SSTF	Total	Difference	from Prior
45	New World School of the Arts	400,000	400,000	400,000	-	0.00%	400,000	400,000	400,000	-	0.00%
46	School District Matching Grants Program	1,393,891	1,393,891	1,393,891	-	0.00%	1,393,891	1,393,891	1,393,891	-	0.00%
47	Teacher and School Administrator Death Benefits	18,000	18,000	18,000	-	0.00%	18,000	18,000	18,000	-	0.00%
48	Risk Management Insurance	626,488	626,488	626,488	-	0.00%	578,868	578,868	578,868	-	0.00%
49	USF/FL Mental Health Institute	872,630	872,630	872,630	-	0.00%	872,630	872,630	872,630	-	0.00%
50	UF College of Medicine	605,129	605,129	605,129	-	0.00%	605,129	605,129	605,129	-	0.00%
51	UCF	747,284	747,284	747,284	-	0.00%	747,284	747,284	747,284	-	0.00%
52	UM Pediatrics incl. \$ for Broward thru Nova	945,826	945,826	945,826	-	0.00%	945,826	945,826	945,826	-	0.00%
53	FAU	473,254	473,254	473,254	-	0.00%	473,254	473,254	473,254	-	0.00%
54	UF Jacksonville	630,609	630,609	630,609	-	0.00%	630,609	630,609	630,609	-	0.00%
55	FSU Communications	700,693	700,693	700,693	-	0.00%	700,693	700,693	700,693	-	0.00%
56	Autism Program	4,975,425	4,975,425	4,975,425	-	0.00%	4,975,425	4,975,425	4,975,425	-	0.00%
57	Regional Education Consortium Services	1,445,390	1,445,390	1,445,390	-	0.00%	1,445,390	1,445,390	1,445,390	-	0.00%
58	Superintendent Training	167,713	167,713	167,713	-	0.00%	167,713	167,713	167,713	-	0.00%
59	Principal of the Year	29,426	29,426	29,426	-	0.00%	29,426	29,426	29,426	-	0.00%
60	Teacher of the Year	18,730	18,730	18,730	-	0.00%	18,730	18,730	18,730	-	0.00%
61	School Related Personnel of the Year	6,182	6,182	6,182	-	0.00%	6,182	6,182	6,182	-	0.00%
62	Federal Funds	134,580,906	134,580,906	134,580,906	-	0.00%	-	-	-	-	-
63	Teacher Professional Development	134,802,957	134,802,957	134,802,957	-	0.00%	222,051	222,051	222,051	-	0.00%
64	State Science Fair	42,032	42,032	42,032	-	0.00%	42,032	42,032	42,032	-	0.00%
65	Academic Tourney	55,476	55,476	55,476	-	0.00%	55,476	55,476	55,476	-	0.00%
66	Arts for a Complete Education	110,952	110,952	110,952	-	0.00%	110,952	110,952	110,952	-	0.00%
67	Project to Advance School Success	508,983	508,983	508,983	-	0.00%	508,983	508,983	508,983	-	0.00%
68	Learning for Life	869,813	869,813	869,813	-	0.00%	869,813	869,813	869,813	-	0.00%
69	Girl Scouts	267,635	267,635	267,635	-	0.00%	267,635	267,635	267,635	-	0.00%
70	Black Male Explorers	114,701	114,701	114,701	-	0.00%	114,701	114,701	114,701	-	0.00%
71	School and Instructional Enhancements	1,969,592	1,969,592	1,969,592	-	0.00%	1,969,592	1,969,592	1,969,592	-	0.00%
72	Exceptional Education	3,347,080	3,347,080	3,347,080	-	0.00%	1,013,726	1,013,726	1,013,726	-	0.00%
73	Florida School for the Deaf and the Blind	44,094,809	44,094,809	44,094,809	-	0.00%	39,755,955	39,755,955	39,755,955	-	0.00%
74	Transfer to DMS - HRS Purchased per Statewide Contract	252,926	252,926	252,926	-	0.00%	214,472	214,472	214,472	-	0.00%
75	K-12 Program - Non-FEFP	210,524,331	210,124,331	210,124,331	(400,000)	-0.19%	69,185,143	68,785,143	68,785,143	(400,000)	-0.58%
K-12 - Federal Grants											
76	Projects, Contracts and Grants	3,999,420	3,999,420	3,999,420	-	0.00%	-	-	-	-	-
77	Federal Grants and Aids	1,512,712,755	1,512,712,755	1,512,712,755	-	0.00%	-	-	-	-	-
78	African American Task Force	100,000	100,000	100,000	-	0.00%	-	-	-	-	-
79	Florida Holocaust Museum	100,000	100,000	100,000	-	0.00%	-	-	-	-	-
80	Total Federal Grants and Aids	1,512,912,755	1,512,912,755	1,512,912,755	-	0.00%	-	-	-	-	-
81	School Lunch Program	942,307,194	-	-	(942,307,194)	-100.00%	-	-	-	-	-
82	School Lunch Program - State Match	16,886,046	-	-	(16,886,046)	-100.00%	16,886,046	-	-	(16,886,046)	-100.00%
83	Domestic Security	5,409,971	5,409,971	5,409,971	-	0.00%	-	-	-	-	-
84	Strategic Education Initiatives	196,922,877	196,922,877	196,922,877	-	0.00%	-	-	-	-	-
85	Partnership for Assessment of Readiness for College and Careers	28,333,892	28,333,892	28,333,892	-	0.00%	-	-	-	-	-
86	K-12 Program - Federal Grants	2,706,772,155	1,747,578,915	1,747,578,915	(959,193,240)	-35.44%	16,886,046	-	-	(16,886,046)	-100.00%
Educational Media & Technology Services											
87	Capitol Technical Center	149,624	149,624	149,624	-	0.00%	149,624	149,624	149,624	-	0.00%

2012-2013 Senate PreK-12 Appropriations Base Budget Overview - For Discussion Only		All Funds					General Revenue, Educational Enhancement TF & State School TF				
		2011-2012	Base	2012-2013	Prior Year	% Change	2011-2012	Base	2012-2013	Prior Year	% Change
		Total	Total	Total	Difference	from Prior	GR, EETF, SSTF	GR, EETF, SSTF	Total	Difference	from Prior
88	NEFEC Web-Based Instruction for Credit Recovery	400,000	400,000	400,000	-	0.00%	400,000	400,000	400,000	-	0.00%
89	Instructional Technology	400,000	400,000	400,000	-	0.00%	400,000	400,000	400,000	-	0.00%
90	Statewide Governmental and Cultural Affairs Programming	497,522	497,522	497,522	-	0.00%	497,522	497,522	497,522	-	0.00%
91	Florida Channel Closed Captioning	340,862	340,862	340,862	-	0.00%	340,862	340,862	340,862	-	0.00%
92	Florida Channel Year Round Coverage	1,806,676	1,306,676	1,306,676	(500,000)	-27.68%	1,806,676	1,306,676	1,306,676	(500,000)	-27.68%
93	Public Broadcasting	2,645,060	2,145,060	2,145,060	(500,000)	-18.90%	2,645,060	2,145,060	2,145,060	(500,000)	-18.90%
94	Educational Media & Technology Services	3,194,684	2,694,684	2,694,684	(500,000)	-15.65%	3,194,684	2,694,684	2,694,684	(500,000)	-15.65%
State Board of Education											
95	Salaries and Benefits (1029 FTE)	66,125,515	63,545,003	63,545,003	(2,580,512)	-3.90%	18,957,506	18,957,506	18,957,506	-	0.00%
96	Other Personal Services (Temporary Employees)	2,242,305	2,115,285	2,115,285	(127,020)	-5.66%	227,539	227,539	227,539	-	0.00%
97	Expenses	17,511,161	16,468,864	16,468,864	(1,042,297)	-5.95%	2,691,998	2,691,998	2,691,998	-	0.00%
98	Operating Capital Outlay	1,715,272	1,657,834	1,657,834	(57,438)	-3.35%	45,970	45,970	45,970	-	0.00%
99	Assessment and Evaluation	86,611,665	75,765,624	75,765,624	(10,846,041)	-12.52%	31,422,090	31,422,090	31,422,090	-	0.00%
100	Transfer to Division of Administrative Hearings	260,822	260,822	260,822	-	0.00%	260,822	260,822	260,822	-	0.00%
101	Contracted Services	19,736,111	17,699,572	17,699,572	(2,036,539)	-10.32%	633,162	633,162	633,162	-	0.00%
102	Choices Product Sales	200,000	200,000	200,000	-	0.00%	-	-	-	-	-
103	Educational Facilities Research And Development Projects	200,000	200,000	200,000	-	0.00%	-	-	-	-	-
104	Student Financial Assistance Management Information System	460,220	460,220	460,220	-	0.00%	-	-	-	-	-
105	Risk Management Insurance	599,792	575,888	575,888	(23,904)	-3.99%	153,038	153,038	153,038	-	0.00%
106	Transfer to DMS - HRS Purchased per Statewide Contract	415,644	397,916	397,916	(17,728)	-4.27%	148,993	148,993	148,993	-	0.00%
107	Education Technology And Information Services	8,811,214	8,545,586	8,545,586	(265,628)	-3.01%	3,151,708	3,151,708	3,151,708	-	0.00%
108	Southwood Shared Resource Center	17,080	17,080	17,080	-	0.00%	-	-	-	-	-
109	Northwest Regional Data Center (NWRDC)	1,152,331	1,152,331	1,152,331	-	0.00%	165,444	165,444	165,444	-	0.00%
110	State Board of Education	206,059,132	189,062,025	189,062,025	(16,997,107)	-8.25%	57,858,270	57,858,270	57,858,270	-	0.00%
111	Total	12,864,567,434	11,638,131,129	11,638,131,129	(1,226,436,305)	-9.53%	9,382,930,465	9,141,144,419	9,141,144,419	(241,786,046)	-2.58%
* Early Learning Services funds adjusted to show the full year funding for FY 2011-2012 for comparison purposes.											

Senate PreK -12 Appropriations 2012-2013

		Base Funding							
Policy Area/Budget Entity		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1									1
2	EARLY LEARNING								2
3	Voluntary PreKindergarten		192,000	-	-	-	192,000	-	3
4									4
5	Early Learning Services	97.0	526,762,010	-	-	476,864,852	1,003,626,862	-	5
6									6
7	PUBLIC SCHOOLS								7
8	State Grants - K-12/FEFP		8,104,052,312	235,700,000	145,100,000	-	8,484,852,312	-	8
9									9
10	State Grants - K-12/Non-FEFP		68,785,143	-	-	141,339,188	210,124,331	-	10
11									11
12	Federal Grants - K-12 Programs		-	-	-	1,747,578,915	1,747,578,915	-	12
13									13
14	Ed Media & Technology Services		2,694,684	-	-	-	2,694,684	-	14
15									15
16	STATE BOARD OF EDUCATION	1,028.5	57,858,270	-	-	131,203,755	189,062,025	-	16
17									17
18									18
19									19
20	TOTAL, PUBLIC SCHOOLS	1,125.5	8,760,344,419	235,700,000	145,100,000	2,496,986,710	11,638,131,129	-	20

Early Learning - PreKindergarten Education

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM	384,606,382				384,606,382	-	1
2	Startup Budget Adjustments	(384,606,382)				(384,606,382)	-	2
3						-	-	3
4	TOTAL, VOLUNTARY PREKINDERGARTEN PROGRAM	-	-	-	-	-	-	4
5								5
6	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	192,000				192,000	-	6
7						-	-	7
8	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	192,000	-	-	-	192,000	-	8
9								9
10	TOTAL, PREKINDERGARTEN EDUCATION	192,000	-	-	-	192,000	-	10

Early Learning Services

		Base Funding							
	Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	97.0	2,336,648			2,313,048	4,649,696	-	1
2	Startup Budget Adjustments		1,168,325			1,156,524	2,324,849	-	2
3							-	-	3
4	TOTAL, SALARIES AND BENEFITS	97.0	3,504,973	-	-	3,469,572	6,974,545	-	4
5									5
6	OTHER PERSONAL SERVICES		1,333			58,000	59,333	-	6
7	Startup Budget Adjustments		667			29,000	29,667	-	7
8							-	-	8
9	TOTAL, OTHER PERSONAL SERVICES		2,000	-	-	87,000	89,000	-	9
10									10
11	EXPENSES		479,526			860,167	1,339,693	-	11
12	Startup Budget Adjustments		239,764			299,633	539,397	-	12
13							-	-	13
14	TOTAL, EXPENSES		719,290	-	-	1,159,800	1,879,090	-	14
15									15
16	G/A - PROJECTS, CONTRACTS, AND GRANTS					450,000	450,000	-	16
17	Startup Budget Adjustments					50,000	50,000	-	17
18							-	-	18
19	TOTAL, PROJECTS, CONTRACTS, AND GRANTS		-	-	-	500,000	500,000	-	19
20									20
21	OPERATING CAPITAL OUTLAY		3,857			10,000	13,857	-	21
22	Startup Budget Adjustments		1,928			5,000	6,928	-	22
23							-	-	23
24	TOTAL, OPERATING CAPITAL OUTLAY		5,785	-	-	15,000	20,785	-	24
25									25
26	G/A - CONTRACTED SERVICES		96,309			269,290	365,599	-	26
27	Startup Budget Adjustments		48,155			30,710	78,865	-	27
28							-	-	28
29	TOTAL, G/A - CONTRACTED SERVICES		144,464	-	-	300,000	444,464	-	29
30									30
31	G/A - SCHOOL READINESS		132,516,235			326,099,737	458,615,972	-	31
32	Startup Budget Adjustments		5,000,000			144,340,253	149,340,253	-	32
33							-	-	33
34	TOTAL, SCHOOL READINESS		137,516,235	-	-	470,439,990	607,956,225	-	34
35									35
36	G/A - DATA SYSTEMS FOR SCHOOL READINESS		160,397			2,268,576	2,428,973	-	36
37	Startup Budget Adjustments		80,198			(1,400,173)	(1,319,975)	-	37
38							-	-	38
39	TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	-	-	868,403	1,108,998	-	39
40									40

Early Learning Services

		Base Funding							
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
41	RISK MANAGEMENT INSURANCE						-	-	41
42	Startup Budget Adjustments		6,433			7,123	13,556	-	42
43							-	-	43
44	TOTAL, RISK MANAGEMENT INSURANCE		6,433	-	-	7,123	13,556	-	44
45									45
46	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		288,454,787				288,454,787	-	46
47	Startup Budget Adjustments		96,151,595				96,151,595	-	47
48							-	-	48
49	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		384,606,382	-	-	-	384,606,382	-	49
50									50
51	TR/DMS/HR SERVICES STW CONTRACT		10,568			5,252	15,820	-	51
52	Startup Budget Adjustments		5,285			2,627	7,912	-	52
53							-	-	53
54	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		15,853	-	-	7,879	23,732	-	54
55									55
56	STATE OPERATIONS - ARRA 2009					15,187	15,187	-	56
57	Startup Budget Adjustments - Deduct Nonrecurring					(15,187)	(15,187)	-	57
58							-	-	58
59	TOTAL, STATE OPERATIONS - ARRA 2009		-	-	-	-	-	-	59
60									60
61	G/A - CONTRACTED SERVICES - ARRA 2009					2,109,675	2,109,675	-	61
62	Startup Budget Adjustments - Deduct Nonrecurring					(2,109,675)	(2,109,675)	-	62
63							-	-	63
64	TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009		-	-	-	-	-	-	64
65									65
66	SALARIES AND BENEFITS - ARRA 2009					155,680	155,680	-	66
67	Startup Budget Adjustments - Deduct Nonrecurring					(155,680)	(155,680)	-	67
68							-	-	68
69	TOTAL, SALARIES AND BENEFITS - ARRA 2009		-	-	-	-	-	-	69
70									70
71	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)					12,733,563	12,733,563	-	71
72	Startup Budget Adjustments - Deduct Nonrecurring					(12,733,563)	(12,733,563)	-	72
73							-	-	73
74	TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		-	-	-	-	-	-	74
75									75
76	DATA PROCESSING SERVICES/SSRC					8,069	8,069	-	76
77	Startup Budget Adjustments					2,016	2,016	-	77
78							-	-	78
79	TOTAL, DP SERVICES/SOUTHWOOD		-	-	-	10,085	10,085	-	79
80									80

Early Learning Services

		Base Funding							
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
81	TOTAL, SCHOOL READINESS SERVICES	97.0	526,762,010	-	-	476,864,852	1,003,626,862	-	81
82									82
83	SALARY RATE ADJUSTMENT						5,405,535	-	83
84							-		84
85	TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	-	5,405,535	-	85

Division of Public Schools - FEFP

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A-FEFP	5,366,524,887	12,327,001	282,938,902	-	5,661,790,790	-	1
2	Startup Budget Adjustments - Deduct Nonrecurring			(224,000,000)		(224,000,000)	-	2
3						-	-	3
4	TOTAL, G/A-FEFP	5,366,524,887	12,327,001	58,938,902	-	5,437,790,790	-	4
5								5
6	G/A-CLASS SIZE REDUCTION	2,737,527,425	103,776,356	86,161,098		2,927,464,879	-	6
7						-	-	7
8	TOTAL, G/A-CLASS SIZE REDUCTION	2,737,527,425	103,776,356	86,161,098	-	2,927,464,879	-	8
9								9
10	G/A-DIST LOTTERY/SCHOOL RECOGNITION		119,596,643			119,596,643	-	10
11						-	-	11
12	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	119,596,643	-	-	119,596,643	-	12
13								13
14	TOTAL FEFP	8,104,052,312	235,700,000	145,100,000	-	8,484,852,312	-	14

Division of Public Schools - State Grants/Non - FEFP

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A-INSTRUCTIONAL MATERIALS	1,145,000				1,145,000	-	1
2	Recurring Funds:					-	-	2
3	Sunlink Library Database	85,000				85,000	-	3
4	Learning thru Listening	760,000				760,000	-	4
5	Panhandle Area Education Consortium	300,000				300,000	-	5
6						-	-	6
7	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,145,000	-	-	-	1,145,000	-	7
8								8
9	G/A-READING INITIATIVES	750,000				750,000	-	9
10						-	-	10
11	TOTAL, G/A- READING INITIATIVES	750,000	-	-	-	750,000	-	11
12								12
13	G/A-ASSIST LOW PERFORMING SCHOOLS	3,500,000				3,500,000	-	13
14						-	-	14
15	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,500,000	-	-	-	3,500,000	-	15
16								16
17	G/A-MENTORING/STUDENT ASSISTANCE	8,820,147				8,820,147	-	17
18	Recurring Funds:					-	-	18
19	Best Buddies	586,477				586,477	-	19
20	Take Stock in Children	3,400,000				3,400,000	-	20
21	Big Brothers Big Sisters	1,930,248				1,930,248	-	21
22	Florida Alliance of Boys and Girls Clubs	1,538,450				1,538,450	-	22
23	YMCA State Alliance	764,972				764,972	-	23
24	Teen Trendsetters	200,000				200,000	-	24
25	Nonrecurring Funds:					-	-	25
26	Take Stock in Children	400,000				400,000	-	26
27	Startup Budget Adjustments - Deduct Nonrecurring	(400,000)				(400,000)	-	27
28						-	-	28
29	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	8,420,147	-	-	-	8,420,147	-	29
30								30
31	G/A-COLLEGE REACH OUT PROGRAM	1,000,000				1,000,000	-	31
32						-	-	32
33	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	-	-	1,000,000	-	33
34								34
35	G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626				1,982,626	-	35
36	Recurring Funds:					-	-	36
37	University of Florida	396,525				396,525	-	37
38	University of Miami	396,525				396,525	-	38
39	Florida State University	396,525				396,525	-	39
40	University of South Florida	396,525				396,525	-	40

Division of Public Schools - State Grants/Non - FEFP

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
41	UF Health Science Center at Jacksonville	396,526				396,526	-	41
42						-	-	42
43	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626	-	-	-	1,982,626	-	43
44								44
45	G/A-NEW WORLD SCHOOL OF THE ARTS	400,000				400,000	-	45
46						-	-	46
47	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	400,000	-	-	-	400,000	-	47
48								48
49	G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891				1,393,891	-	49
50						-	-	50
51	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891	-	-	-	1,393,891	-	51
52								52
53	TEACHER DEATH BENEFITS	18,000				18,000	-	53
54						-	-	54
55	TOTAL, TEACHER DEATH BENEFITS	18,000	-	-	-	18,000	-	55
56								56
57	RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	57
58	Startup Budget Adjustments	49,751			8,343	58,094	-	58
59						-	-	59
60	TOTAL, RISK MANAGEMENT INSURANCE	578,868	-	-	47,620	626,488	-	60
61								61
62	G/A- AUTISM PROGRAM	4,975,425				4,975,425	-	62
63	Recurring Funds:					-	-	63
64	USF Florida Mental Health Institute	872,630				872,630	-	64
65	UF College of Medicine	605,129				605,129	-	65
66	University of Central Florida	747,284				747,284	-	66
67	UM Pediatrics including Nova	945,826				945,826	-	67
68	Florida Atlantic University	473,254				473,254	-	68
69	UF at Jacksonville	630,609				630,609	-	69
70	FSU	700,693				700,693	-	70
71						-	-	71
72	TOTAL, G/A-AUTISM PROGRAM	4,975,425	-	-	-	4,975,425	-	72
73								73
74	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390				1,445,390	-	74
75						-	-	75
76	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-	76
77								77
78	TEACHER PROFESSIONAL DEVELOPMENT	222,051			134,580,906	134,802,957	-	78
79	Recurring Funds:					-	-	79
80	FL Association of District Superintendents Training	167,713				167,713	-	80

Division of Public Schools - State Grants/Non - FEFP

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
81	Principal of the Year	29,426				29,426	-	81
82	Teacher of the Year	18,730				18,730	-	82
83	School Related Personnel of the Year	6,182				6,182	-	83
84						-	-	84
85	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	222,051	-	-	134,580,906	134,802,957	-	85
86								86
87	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,969,592				1,969,592	-	87
88	Recurring Funds:					-	-	88
89	State Science Fair	42,032				42,032	-	89
90	Academic Tourney	55,476				55,476	-	90
91	Arts for a Complete Education	110,952				110,952	-	91
92	Project to Advance School Success (PASS)	508,983				508,983	-	92
93	Learning for Life	869,813				869,813	-	93
94	Girl Scouts of Florida	267,635				267,635	-	94
95	Black Male Explorers	114,701				114,701	-	95
96						-	-	96
97	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,969,592	-	-	-	1,969,592	-	97
98								98
99	G/A-EXCEPTIONAL EDUCATION	1,013,726			2,333,354	3,347,080	-	99
100						-	-	100
101	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,013,726	-	-	2,333,354	3,347,080	-	101
102								102
103	FL SCHOOL FOR THE DEAF & THE BLIND	41,212,914			4,407,913	45,620,827	-	103
104	Startup Budget Adjustments	(1,456,959)			(69,059)	(1,526,018)	-	104
105						-	-	105
106	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	39,755,955	-	-	4,338,854	44,094,809	-	106
107								107
108	TR/DMS/HR SVCS/STW CONTRACT	22,930			2,495	25,425	-	108
109	Startup Budget Adjustments	191,542			35,959	227,501	-	109
110						-	-	110
111	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	214,472	-	-	38,454	252,926	-	111
112								112
113	TOTAL, STATE GRANTS/NON-FEFP	68,785,143	-	-	141,339,188	210,124,331	-	113

Division of Public Schools Federal Grants - K-12 Programs

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A-PROJECTS, CONTRACTS, & GRANTS				3,999,420	3,999,420	-	1
2						-	-	2
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	3,999,420	3,999,420	-	3
4								4
5	G/A-FEDERAL GRANTS & AIDS				1,512,712,755	1,512,712,755	-	5
6	Recurring Funds:					-	-	6
7	African American Task Force				100,000	100,000	-	7
8	Florida Holocaust Museum				100,000	100,000	-	8
9						-	-	9
10	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-	10
11								11
12	G/A-SCHOOL LUNCH PROGRAM				942,307,194	942,307,194	-	12
13	Transfer from DOE to Dept of Agriculture & Consumer Services				(942,307,194)	(942,307,194)	-	13
14						-	-	14
15	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	-	-	-	15
16								16
17	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046				16,886,046	-	17
18	Transfer from DOE to Dept of Agriculture & Consumer Services	(16,886,046)				(16,886,046)	-	18
19						-	-	19
20	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	-	-	-	-	-	-	20
21								21
22	DOMESTIC SECURITY				5,409,971	5,409,971	-	22
23						-	-	23
24	TOTAL, DOMESTIC SECURITY	-	-	-	5,409,971	5,409,971	-	24
25								25
26	G/A-STRAT EDUC INITIATIVES				196,922,877	196,922,877	-	26
27						-	-	27
28	TOTAL, G/A-STRAT EDUC INITIATIVES	-	-	-	196,922,877	196,922,877	-	28
29								29
30	G/A-PARCC				28,333,892	28,333,892	-	30
31						-	-	31
32	TOTAL, G/A-PARCC	-	-	-	28,333,892	28,333,892	-	32
33								33
34	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	-	-	1,747,578,915	1,747,578,915	-	34

Division of Public Schools - Educational Media & Technology Services

		Base Funding						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	CAPITOL TECHNICAL CENTER	149,624				149,624	-	1
2						-	-	2
3	TOTAL, CAPITOL TECHNICAL CENTER	149,624	-	-	-	149,624	-	3
4								4
5	G/A-INSTRUCTIONAL TECHNOLOGY					-	-	5
6	NEFEC Web-based Instruction for Credit Recovery	400,000				400,000	-	6
7						-	-	7
8	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	400,000	-	-	-	400,000	-	8
9								9
10	G/A-PUBLIC BROADCASTING	2,645,060				2,645,060	-	10
11	Recurring Funds:					-	-	11
12	Governmental & Cultural Affairs Programming	497,522				497,522	-	12
13	Florida Channel Closed Captioning	340,862				340,862	-	13
14	Year Round Coverage - Florida Channel	1,306,676				1,306,676	-	14
15	Nonrecurring Funds:					-	-	15
16	Year Round Coverage - Florida Channel	500,000				500,000	-	16
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	17
18						-	-	18
19	TOTAL, G/A-PUBLIC BROADCASTING	2,145,060	-	-	-	2,145,060	-	19
20								20
21	TOTAL, ED MEDIA & TECH SERVICES	2,694,684	-	-	-	2,694,684	-	21

State Board of Education

		Base Funding						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	1,074.00	19,925,458			49,328,387	69,253,845	-
2	Startup Budget Adjustments		(967,952)			(2,160,378)	(3,128,330)	-
3	Transfer from DOE to Dept of Agriculture & Consumer Services	(45.50)				(2,580,512)	(2,580,512)	-
4							-	-
5	TOTAL, SALARIES & BENEFITS	1,028.50	18,957,506	-	-	44,587,497	63,545,003	-
6								
7	OTHER PERSONAL SERVICES		227,539			2,014,766	2,242,305	-
8	Transfer from DOE to Dept of Agriculture & Consumer Services					(127,020)	(127,020)	-
9							-	-
10	TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	1,887,746	2,115,285	-
11								
12	EXPENSES		2,702,758			14,822,023	17,524,781	-
13	Startup Budget Adjustments		(10,760)			(2,860)	(13,620)	-
14	Transfer from DOE to Dept of Agriculture & Consumer Services					(1,042,297)	(1,042,297)	-
15							-	-
16	TOTAL, EXPENSES		2,691,998	-	-	13,776,866	16,468,864	-
17								
18	OPERATING CAPITAL OUTLAY		45,970			1,669,302	1,715,272	-
19	Transfer from DOE to Dept of Agriculture & Consumer Services					(57,438)	(57,438)	-
20							-	-
21	TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,611,864	1,657,834	-
22								
23	ASSESSMENT & EVALUATION		31,422,090			55,189,575	86,611,665	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(10,846,041)	(10,846,041)	-
25							-	-
26	TOTAL, ASSESSMENT & EVALUATION		31,422,090	-	-	44,343,534	75,765,624	-
27								
28	TRANSFER TO DIV OF ADMIN HEARINGS		260,822				260,822	-
29							-	-
30	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		260,822	-	-	-	260,822	-
31								
32	CONTRACTED SERVICES		633,162			19,102,949	19,736,111	-
33	Transfer from DOE to Dept of Agriculture & Consumer Services					(2,036,539)	(2,036,539)	-
34							-	-
35	TOTAL, CONTRACTED SERVICES		633,162	-	-	17,066,410	17,699,572	-
36								
37	G/A-CHOICES PRODUCT SALES					200,000	200,000	-
38							-	-
39	TOTAL, G/A-CONTRACTED SERVICES		-	-	-	200,000	200,000	-
40								

State Board of Education

		Base Funding							
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
41	ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	41
42							-	-	42
43	TOTAL, ED FACILITIES RES & DEV PROJECTS		-	-	-	200,000	200,000	-	43
44									44
45	STUDENT FINANCIAL ASSISTANCE/MIS					460,220	460,220	-	45
46							-	-	46
47	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS		-	-	-	460,220	460,220	-	47
48									48
49	RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-	49
50	Startup Budget Adjustments		(33,160)			(96,776)	(129,936)	-	50
51	Transfer from DOE to Dept of Agriculture & Consumer Services					(23,904)	(23,904)	-	51
52							-	-	52
53	TOTAL, RISK MANAGEMENT INSURANCE		153,038	-	-	422,850	575,888	-	53
54									54
55	TR/DMS/HR SERVICES STW CONTRACT		155,980			288,974	444,954	-	55
56	Startup Budget Adjustments		(6,987)			(22,323)	(29,310)	-	56
57	Transfer from DOE to Dept of Agriculture & Consumer Services					(17,728)	(17,728)	-	57
58							-	-	58
59	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		148,993	-	-	248,923	397,916	-	59
60									60
61	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,222,236			5,785,029	9,007,265	-	61
62	Startup Budget Adjustments		(70,528)			(125,523)	(196,051)	-	62
63	Transfer from DOE to Dept of Agriculture & Consumer Services					(265,628)	(265,628)	-	63
64							-	-	64
65	TOTAL, DATA PROCESSING SERVICES		3,151,708	-	-	5,393,878	8,545,586	-	65
66									66
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-	67
68	Startup Budget Adjustments					(247)	(247)	-	68
69							-	-	69
70	TOTAL, DP SERVICES/SOUTHWOOD		-	-	-	17,080	17,080	-	70
71									71
72	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		165,444			986,887	1,152,331	-	72
73							-	-	73
74	TOTAL, DP SERVICES/NORTHWEST		165,444	-	-	986,887	1,152,331	-	74
75									75
76	TOTAL, STATE BOARD OF EDUCATION	1,028.50	57,858,270	-	-	131,203,755	189,062,025	-	76
77									77
78	SALARY RATE ADJUSTMENT						52,028,583	-	78

State Board of Education

		Base Funding							
	Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
79	Transfer from DOE to Dept of Agriculture & Consumer Services						(1,970,232)		79
80							-	-	80
81	TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	-	50,058,351	-	81

FLORIDA EDUCATION FINANCE PROGRAM
2012-13 - GOVERNOR SCOTT'S RECOMMENDATION

	2011-12 Interim Calculation	2012-13 Governor's Recommendation	Difference	Percentage Difference
STUDENT COUNT				
Unweighted FTE	2,661,316.65	2,691,883.15	30,566.50	1.15%
Weighted FTE	2,871,220.17	2,904,515.37	33,295.20	1.16%
LOCAL TAXES				
School Taxable Value	1,385,846,696,347	1,341,043,488,755	(44,803,207,592)	-3.23%
Required Local Millage	5.446	5.446	0.000	0.00%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.194	6.194	0.000	0.00%
Base Student Allocation	3,479.22	3,564.67	85.45	2.46%
WFTE x BSA x DCD	9,998,411,212	10,363,298,062	364,886,850	3.65%
Declining Enrollment Supplement	4,168,550	2,526,933	(1,641,617)	-39.38%
Sparsity Supplement	35,754,378	36,632,506	878,128	2.46%
Lab School Discretionary Contribution	11,769,894	12,758,659	988,765	8.40%
Safe Schools	64,456,019	66,039,059	1,583,040	2.46%
.748 Millage Compression	138,672,796	135,028,752	(3,644,044)	-2.63%
.250 Millage Compression	9,496,043	9,059,151	(436,892)	-4.60%
Supplemental Academic Instruction	615,924,773	637,400,888	21,476,115	3.49%
ESE Guaranteed Allocation	943,167,996	973,105,276	29,937,280	3.17%
Reading Instruction Allocation	97,673,434	195,346,868	97,673,434	100.00%
Merit Award Plan	18,872,311	0	(18,872,311)	-100.00%
DJJ Supplemental	8,118,790	7,808,681	(310,109)	-3.82%
Instructional Materials	209,240,737	216,841,944	7,601,207	3.63%
Student Transportation	415,449,129	430,541,384	15,092,255	3.63%
Teachers Lead Program	31,895,373	32,678,723	783,350	2.46%
Minimum Guarantee	0	0	0	
Virtual Education Contribution	21,975,133	21,355,129	(620,004)	-2.82%
TOTAL FEFP	12,625,046,568	13,140,422,015	515,375,447	4.08%
ADJUSTMENTS				
Required Local Taxes	6,937,607,602	6,745,923,123	(191,684,479)	-2.76%
Proration to Funds Available	25,648,176	0	(25,648,176)	-100.00%
LESS ADJUSTMENTS	6,963,255,778	6,745,923,123	(217,332,655)	-3.12%
STATE FEFP	5,661,790,790	6,394,498,892	732,708,102	12.94%
STATE ADJUSTMENTS				
Class Size Reduction Allocation	2,927,464,879	2,927,464,879	0	0.00%
District Lottery Funds	119,596,643	178,581,441	58,984,798	49.32%
STATE FUNDING ADJUSTMENTS	3,047,061,522	3,106,046,320	58,984,798	1.94%
TOTAL STATE FUNDING	8,708,852,312	9,500,545,212	791,692,900	9.09%
LOCAL FUNDING				
Required Local Taxes	6,937,607,602	6,745,923,123	(191,684,479)	-2.76%
.748 Discretionary Local Taxes	934,603,814	906,309,967	(28,293,847)	-3.03%
TOTAL LOCAL FUNDING	7,872,211,416	7,652,233,090	(219,978,326)	-2.79%
TOTAL FUNDING (State and Local)	16,581,063,728	17,152,778,302	571,714,574	3.45%
Total Dollars per Unweighted FTE	6,230.40	6,372.04	141.64	2.27%
State Funds as a Percent of Total	52.52%	55.39%	2.86%	5.45%
Local Funds as a Percent of Total	47.48%	44.61%	-2.86%	-6.03%

Interim calculation is compared to FY 10-11 Final calc; includes projected FTE count based on information from the October 10, 2011 Estimating Conference; updated transportation, and updated millage information provided by DOE.

THE FLORIDA SENATE

APPEARANCE RECORD

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

1-26-11

Meeting Date

Topic Governor's Recommended Budget

Bill Number _____
(if applicable)

Name Scott Kittel

Amendment Barcode _____
(if applicable)

Job Title Policy Coordinator

Address _____
Street

Phone 922-5047

City

State

Zip

Speaking: ☐ For ☐ Against ☒ Information

Representing Governor's Office

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:

Type:

Caption: Senate Budget Subcommittee on Education Pre-K-12 Appropriations 8:30am - 412kb

Judge:

Started: 1/26/2012 8:37:52 AM

Ends: 1/26/2012 10:01:20 AM

Length: 01:23:29

8:37:53 AM	Call to order
8:38:21 AM	Roll call
8:38:26 AM	Chair comments on Budget
9:03:47 AM	Senator Detert
9:04:19 AM	Chair
9:07:29 AM	Senator Dockery
9:07:52 AM	Kurt Hamon, Staff Director Education Appropriations
9:11:21 AM	Senator Detert
9:13:07 AM	Senator Montford
9:14:21 AM	Chair
9:22:03 AM	Senator Montford
9:24:51 AM	Senator Dockery
9:27:21 AM	Kurt Hamon
9:29:22 AM	Senator Montford
9:29:36 AM	Senator Lynn
9:32:55 AM	Senator Wise
9:34:53 AM	Chair
9:35:21 AM	Scott Kittel, Policy Coordinator Governor's office
9:38:31 AM	Senator Montford
9:39:42 AM	Chair
9:44:40 AM	Senator Dockery
9:46:11 AM	Senator Detert
9:47:13 AM	Scott Kittel
9:51:11 AM	Senator Wise
9:53:18 AM	Senator Lynn
9:54:54 AM	Senator Siplin
9:57:04 AM	Chair
9:58:51 AM	Senator Dockery
9:59:53 AM	Kurt Hamon
10:00:49 AM	Chair
10:00:53 AM	Meeting Adjourned