

**COMMITTEE MEETING EXPANDED AGENDA****BUDGET SUBCOMMITTEE ON EDUCATION PRE-K - 12****APPROPRIATIONS****Senator Simmons, Chair****Senator Montford, Vice Chair****MEETING DATE:** Wednesday, January 26, 2011**TIME:** 1:45 —3:45 p.m.**PLACE:** *Pat Thomas Committee Room, 412 Knott Building***MEMBERS:** Senator Simmons, Chair; Senator Montford, Vice Chair; Senators Detert, Dockery, Flores, Lynn, Ring, Siplin, and Wise

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Budget Work Session		
2	Class Size Reduction Budget Discussion		
3	Overview of Initiatives to Assist Low Performing Students		
4	Estimating Conference Update		

<b>The Department of Education - Pre K-12</b>							
<b>2010-11 Reduction Exercise</b>							
<b>General Revenue - 15%</b>							
Approp Cat Title	2010-11 APPROPRIATI ON GENERAL REVENUE	2010-11 RECURRING GENERAL REVENUE	EOG EXEMPTIONS	FISCAL YEAR 2011-12 15% REDUCTION			
				2010-11 RECURRING GR	GR AFTER ELIMINATION OF EOG EXEMPTIONS	PRORATED REDUCTION ON TARGET BALANCE	% REDUCTION OVER AVAILABLE GR
<b>PREKINDERGARTEN EDUCATION</b>							
TRF VPK FUNDS TO AWI	331,610,249	331,610,249		331,610,249	331,610,249	(49,741,537)	-15.00%
G/A-ERLY LRNG STAND/ACCBTY	384,000	384,000		384,000	384,000	(57,600)	-15.00%
<b>TOTAL PREKINDERGARTEN EDUCATION</b>	<b>331,994,249</b>	<b>331,994,249</b>	<b>-</b>	<b>331,994,249</b>	<b>331,994,249</b>	<b>(49,799,137)</b>	<b>-15.00%</b>
<b>STATE GRANTS/K12-FEFP</b>							
G/A-FL ED FINANCE PROGRAM	5,837,094,898	5,621,619,075		5,621,619,075	5,621,619,075	(843,242,861)	-15.00%
G/A-CLASS SIZE REDUCTION	2,737,984,020	2,712,984,020		2,712,984,020	2,712,984,020	(406,947,603)	-15.00%
<b>TOTAL STATE GRANTS/K12-FEFP</b>	<b>8,575,078,918</b>	<b>8,334,603,095</b>	<b>-</b>	<b>8,334,603,095</b>	<b>8,334,603,095</b>	<b>(1,250,190,464)</b>	<b>-15.00%</b>
<b>STATE GRANT/K12-NON FEFP</b>							
G/A-INSTRUCTIONAL MATERIAL	1,255,285	1,085,102		1,085,102	1,085,102	(162,765)	-15.00%
G/A-EXCELLENT TEACHING	21,244,177	0		-	-	-	N/A
G/A-ASST/LOW PERF SCHOOLS	3,211,801	3,211,801		3,211,801	3,211,801	(481,770)	-15.00%
G/A-MENTORING/STUDENT INIT	14,045,761	7,859,816		7,859,816	7,859,816	(1,178,972)	-15.00%
G/A-COLLEGE REACH OUT PROG	1,825,106	1,825,106		1,825,106	1,825,106	(273,766)	-15.00%
G/A-DIAGNOST/LEARN RES CTR	2,348,554	2,348,554		2,348,554	2,348,554	(352,283)	-15.00%
G/A-NEW WORLD SCHOOL-ARTS	595,286	595,286		595,286	595,286	(89,293)	-15.00%
G/A-SCH DIST MAT GRANT PRG	1,285,584	1,285,584		1,285,584	1,285,584	(192,838)	-15.00%
TEACHER DEATH BENEFITS	20,000	20,000		20,000	20,000	(3,000)	-15.00%
<b>RISK MANAGEMENT INSURANCE</b>	<b>369,487</b>	<b>369,487</b>	<b>(369,487)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
G/A-AUTISM PROGRAM	5,893,731	5,893,731		5,893,731	5,893,731	(884,060)	-15.00%
G/A-REG ED CONSORTIUM SVCS	1,445,390	1,445,390		1,445,390	1,445,390	(216,809)	-15.00%
TEACHER PROFESSIONAL DEV	236,691	236,691		236,691	236,691	(35,504)	-15.00%
G/A-SCHOOL/INSTRUCT ENHANC	1,052,437	1,046,956		1,046,956	1,046,956	(157,043)	-15.00%
G/A-EXCEPTIONAL EDUCATION	1,495,717	1,495,717		1,495,717	1,495,717	(224,358)	-15.00%
FL SCH/DEAF & BLIND	38,229,756	38,229,756		38,229,756	38,229,756	(5,734,463)	-15.00%
<b>TR/DMS/HR SVCS/STW CONTRCT</b>	<b>26,173</b>	<b>26,173</b>	<b>(26,173)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
<b>TOTAL STATE GRANT/K12-NON FEFP</b>	<b>94,580,936</b>	<b>66,975,150</b>	<b>(395,660)</b>	<b>66,579,490</b>	<b>66,579,490</b>	<b>(9,986,924)</b>	<b>-15.00%</b>
<b>FEDERAL GRANTS K/12 PROG</b>							
G/A-SCH LUNCH PRG/ST MATCH	16,886,046	16,886,046		16,886,046	16,886,046	(2,532,907)	-15.00%

<b>The Department of Education - Pre K-12</b>							
<b>2010-11 Reduction Exercise</b>							
<b>General Revenue - 15%</b>							
Approp Cat Title	2010-11 APPROPRIATI ON GENERAL REVENUE	2010-11 RECURRING GENERAL REVENUE	EOG EXEMPTIONS	FISCAL YEAR 2011-12 15% REDUCTION			
				2010-11 RECURRING GR	GR AFTER ELIMINATION OF EOG EXEMPTIONS	PRORATED REDUCTION ON TARGET BALANCE	% REDUCTION OVER AVAILABLE GR
<b>TOTAL FEDERAL GRANTS K/12 PROG</b>	<b>16,886,046</b>	<b>16,886,046</b>	<b>-</b>	<b>16,886,046</b>	<b>16,886,046</b>	<b>(2,532,907)</b>	<b>-15.00%</b>
<b>EDUCATION MEDIA &amp; TECH SERV</b>							
CAPITOL TECHNICAL CENTER	178,968	178,968		178,968	178,968	(26,846)	-15.00%
G/A-INSTR TECH	1,030,000	0		-	-	-	N/A
FEDERAL EQUIP MATCH GRANT	627,356	127,356		127,356	127,356	(19,103)	-15.00%
G/A-PUBLIC BROADCASTING	7,555,361	7,555,361		7,555,361	7,555,361	(1,133,304)	-15.00%
<b>TOTAL EDUCATION MEDIA &amp; TECH SERV</b>	<b>9,391,685</b>	<b>7,861,685</b>	<b>-</b>	<b>7,861,685</b>	<b>7,861,685</b>	<b>(1,179,253)</b>	<b>-15.00%</b>
<b>STATE BOARD OF EDUCATION</b>							
SALARIES AND BENEFITS	20,914,315	20,914,315		20,914,315	20,914,315	(3,137,146)	-15.00%
OTHER PERSONAL SERVICES	239,515	239,515		239,515	239,515	(35,927)	-15.00%
EXPENSES	2,845,008	2,845,008		2,845,008	2,845,008	(426,751)	-15.00%
OPERATING CAPITAL OUTLAY	48,390	48,390		48,390	48,390	(7,259)	-15.00%
ASSESSMENT AND EVALUATION	35,648,861	35,648,861		35,648,861	35,648,861	(5,347,329)	-15.00%
TRANS TO DIV ADM HEARINGS	282,410	282,410	(282,410)	-	-	-	N/A
CONTRACTED SERVICES	636,327	636,327		636,327	636,327	(95,449)	-15.00%
RISK MANAGEMENT INSURANCE	143,281	143,281	(143,281)	-	-	-	N/A
TR/DMS/HR SVCS/STW CONTRCT	178,042	178,042	(178,042)	-	-	-	N/A
EDU TECH/INFORMATION SRVCS	3,603,494	3,603,494		3,603,494	3,603,494	(540,524)	-15.00%
NORTHWOOD SRC (NSRC)	30,000	30,000		30,000	30,000	(4,500)	-15.00%
<b>TOTAL STATE BOARD OF EDUCATION</b>	<b>64,569,643</b>	<b>64,569,643</b>	<b>(603,733)</b>	<b>63,965,910</b>	<b>63,965,910</b>	<b>(9,594,885)</b>	<b>-15.00%</b>
<b>TOTAL HIGHER EDUCATION</b>	<b>1,524,731,863</b>	<b>1,474,352,560</b>	<b>-84,987</b>	<b>1,474,267,573</b>	<b>1,474,267,573</b>	<b>(221,140,137)</b>	<b>-15.00%</b>
<b>TOTAL PRE-K-12 EDUCATION</b>	<b>9,092,501,477</b>	<b>8,822,889,868</b>	<b>-999,393</b>	<b>8,821,890,475</b>	<b>8,821,890,475</b>	<b>(1,323,283,570)</b>	<b>-15.00%</b>
<b>GRAND TOTAL</b>	<b>10,617,233,340</b>	<b>10,297,242,428</b>	<b>(1,084,380)</b>	<b>10,296,158,048</b>	<b>10,296,158,048</b>	<b>(1,544,423,707)</b>	<b>-15.00%</b>

<b>The Department of Education - PRE K-12</b>							
<b>2010-11 Reduction Exercise</b>							
<b>Trust Funds 15%</b>							
<b>Reduce All Non-federal Trust Fund Balances 15%</b>							
Approp Cat Title	Fund Title	2010-11 APPROPRIATION  TRUST FUNDS	2010-11 RECURRING  TRUST FUNDS	EOG EXEMPTIONS	FISCAL YEAR 2011-12 15% REDUCTION		
					TF AFTER ELIMINATION OF EOG EXEMPTIONS	PRORATED REDUCTION ON TARGET BALANCE	% REDUCTION OVER AVAILABLE TF
<b>STATE GRANTS/K12-FEFP</b>							
G/A-FL ED FINANCE PROGRAM	EDUCATIONAL ENHANCEMENT TF	9,036,490	9,036,490		9,036,490	(1,355,473)	-15.00%
G/A-FL ED FINANCE PROGRAM	PRINCIPAL STATE SCHOOL TF	24,438,902	24,438,902		24,438,902	(3,665,835)	-15.00%
G/A-CLASS SIZE REDUCTION	EDUCATIONAL ENHANCEMENT TF	103,776,356	103,776,356		103,776,356	(15,566,453)	-15.00%
G/A-CLASS SIZE REDUCTION	PRINCIPAL STATE SCHOOL TF	86,161,098	86,161,098		86,161,098	(12,924,165)	-15.00%
G/A-DIST LOTTERY/SCH RECOG	EDUCATIONAL ENHANCEMENT TF	129,914,030	129,914,030		129,914,030	(19,487,105)	-15.00%
<b>TOTAL STATE GRANTS/K12-FEFP</b>		<b>353,326,876</b>	<b>353,326,876</b>	<b>-</b>	<b>353,326,876</b>	<b>(52,999,031)</b>	<b>-15.00%</b>
<b>STATE GRANT/K12-NON FEFP</b>							
FL SCH/DEAF & BLIND	GRANTS AND DONATIONS TF	1,746,608	1,746,608		1,746,608	(261,991)	-15.00%
<b>TOTAL STATE GRANT/K12-NON FEFP</b>		<b>1,746,608</b>	<b>1,746,608</b>		<b>1,746,608</b>	<b>(261,991)</b>	<b>-15.00%</b>
<b>FEDERAL GRANTS K/12 PROG</b>							
G/A-PROJECTS, CONTR & GRTS	GRANTS AND DONATIONS TF	4,099,420	4,099,420		4,099,420	(614,913)	-15.00%
<b>TOTAL FEDERAL GRANTS K/12 PROG</b>		<b>4,099,420</b>	<b>4,099,420</b>		<b>4,099,420</b>	<b>(614,913)</b>	<b>-15.00%</b>
<b>STATE BOARD OF EDUCATION</b>							
SALARIES AND BENEFITS	ED CERTIFICATION/SVC TF	4,487,221	4,487,221		4,487,221	(673,082)	-15.00%
SALARIES AND BENEFITS	DIV UNIV FAC CONST ADM TF	2,940,034	2,940,034		2,940,034	(441,005)	-15.00%
SALARIES AND BENEFITS	INSTITUTE ASSESSMENT TF	2,234,289	2,234,289		2,234,289	(335,143)	-15.00%
SALARIES AND BENEFITS	OPERATING TRUST FUND	667,135	667,135		667,135	(100,070)	-15.00%
SALARIES AND BENEFITS	WORKING CAPITAL TRUST FUND	5,171,690	5,171,690		5,171,690	(775,754)	-15.00%
OTHER PERSONAL SERVICES	ED CERTIFICATION/SVC TF	149,999	149,999		149,999	(22,500)	-15.00%
OTHER PERSONAL SERVICES	DIV UNIV FAC CONST ADM TF	40,000	40,000		40,000	(6,000)	-15.00%
OTHER PERSONAL SERVICES	INSTITUTE ASSESSMENT TF	49,600	49,600		49,600	(7,440)	-15.00%
OTHER PERSONAL SERVICES	OPERATING TRUST FUND	120,101	120,101		120,101	(18,015)	-15.00%
OTHER PERSONAL SERVICES	WORKING CAPITAL TRUST FUND	8,320	8,320		8,320	(1,248)	-15.00%
EXPENSES	ED CERTIFICATION/SVC TF	578,177	578,177		578,177	(86,727)	-15.00%
EXPENSES	DIV UNIV FAC CONST ADM TF	972,562	972,562		972,562	(145,884)	-15.00%
EXPENSES	FOOD AND NUTRITION TF	228,636	228,636		228,636	(34,295)	-15.00%
EXPENSES	INSTITUTE ASSESSMENT TF	986,897	986,897		986,897	(148,035)	-15.00%
EXPENSES	OPERATING TRUST FUND	817,412	817,412		817,412	(122,612)	-15.00%
EXPENSES	WORKING CAPITAL TRUST FUND	850,144	850,144		850,144	(127,522)	-15.00%
OPERATING CAPITAL OUTLAY	ED CERTIFICATION/SVC TF	45,440	45,440		45,440	(6,816)	-15.00%



<b>The Department of Education - PRE K-12</b>							
<b>2010-11 Reduction Exercise</b>							
<b>Trust Funds 15%</b>							
<b>Reduce All Non-federal Trust Fund Balances 15%</b>							
Approp Cat Title	Fund Title	2010-11 APPROPRIATION  TRUST FUNDS	2010-11 RECURRING  TRUST FUNDS	EOG EXEMPTIONS	FISCAL YEAR 2011-12 15% REDUCTION		
					TF AFTER ELIMINATION OF EOG EXEMPTIONS	PRORATED REDUCTION ON TARGET BALANCE	% REDUCTION OVER AVAILABLE TF
OPERATING CAPITAL OUTLAY	DIV UNIV FAC CONST ADM TF	15,000	15,000		15,000	(2,250)	-15.00%
OPERATING CAPITAL OUTLAY	INSTITUTE ASSESSMENT TF	16,375	16,375		16,375	(2,456)	-15.00%
OPERATING CAPITAL OUTLAY	WORKING CAPITAL TRUST FUND	47,921	47,921		47,921	(7,188)	-15.00%
ASSESSMENT AND EVALUATION	SOPHOMORE LEVEL TEST TF	462,942	462,942		462,942	(69,441)	-15.00%
ASSESSMENT AND EVALUATION	TEACHER CERTIFICATION EXAM TF	12,544,268	12,544,268		12,544,268	(1,881,640)	-15.00%
CONTRACTED SERVICES	ED CERTIFICATION/SVC TF	1,583,535	1,583,535		1,583,535	(237,530)	-15.00%
CONTRACTED SERVICES	DIV UNIV FAC CONST ADM TF	271,017	271,017		271,017	(40,653)	-15.00%
CONTRACTED SERVICES	FOOD AND NUTRITION TF	815,004	815,004		815,004	(122,251)	-15.00%
CONTRACTED SERVICES	INSTITUTE ASSESSMENT TF	204,134	204,134		204,134	(30,620)	-15.00%
CONTRACTED SERVICES	OPERATING TRUST FUND	2,000	2,000		2,000	(300)	-15.00%
CONTRACTED SERVICES	WORKING CAPITAL TRUST FUND	52,847	52,847		52,847	(7,927)	-15.00%
G/A-CHOICES PRODUCT SALES	ED MEDIA & TECHNOLOGY TF	400,000	400,000		400,000	(60,000)	-15.00%
ED FAC RES & DEV PROJ	DIV UNIV FAC CONST ADM TF	200,000	200,000		200,000	(30,000)	-15.00%
EDU TECH/INFORMATION SRVCS	ED CERTIFICATION/SVC TF	937,070	937,070		937,070	(140,561)	-15.00%
EDU TECH/INFORMATION SRVCS	DIV UNIV FAC CONST ADM TF	329,451	329,451		329,451	(49,418)	-15.00%
EDU TECH/INFORMATION SRVCS	INSTITUTE ASSESSMENT TF	90,871	90,871		90,871	(13,631)	-15.00%
EDU TECH/INFORMATION SRVCS	OPERATING TRUST FUND	56,525	56,525		56,525	(8,479)	-15.00%
EDU TECH/INFORMATION SRVCS	WORKING CAPITAL TRUST FUND	624,421	624,421		624,421	(93,663)	-15.00%
<b>TOTAL STATE BOARD OF EDUCATION</b>		<b>39,001,038</b>	<b>39,001,038</b>	<b>-</b>	<b>39,001,038</b>	<b>(5,850,156)</b>	<b>-15.00%</b>
<b>TOTAL HIGHER EDUCATION</b>		<b>516,690,412</b>	<b>516,690,412</b>	<b>-</b>	<b>516,690,412</b>	<b>(77,503,562)</b>	<b>-15.00%</b>
<b>TOTAL PRE-K-12 EDUCATION</b>		<b>398,173,942</b>	<b>398,173,942</b>	<b>-</b>	<b>398,173,942</b>	<b>(59,726,091)</b>	<b>-15.00%</b>
<b>GRAND TOTAL</b>		<b>914,864,354</b>	<b>914,864,354</b>	<b>-</b>	<b>914,864,354</b>	<b>(137,229,653)</b>	<b>-15.00%</b>
<b>Legend:</b>							
<b>Gov. Office Exemptions</b>							

Tab 2

No PowerPoint Presentation



# Assistance for Low Performing Schools



**Dr. Frances Haithcock**  
**Senate PreK-12 Education Appropriations Committee**  
**January 12, 2011**

# ASSISTANCE FOR LOW PERFORMING SCHOOLS

- ✕ Differentiated Accountability
- ✕ Federal Programs
  - + Title I, Part A
  - + Title I, Part A – Choice (Supplemental Educational Services)
  - + Title III – English Language Learners
  - + Title IV – 21<sup>st</sup> Century Community Learning Centers
  - + Title VI – Rural Education
  - + Title X – Homeless Education
  - + School Improvement Grants
- ✕ Just Read, Florida! Initiatives
- ✕ Exceptional Student Services
- ✕ Plus One/Extended Learning
- ✕ Individual District Initiatives





# DIFFERENTIATED ACCOUNTABILITY

- ✘ Waiver granted by USD0E to 6 states in 2008
- ✘ Combines our state accountability program with the federal No Child Left Behind requirements
- ✘ Provides better accountability for disaggregated student subgroups
- ✘ Focuses on support



# ROLE OF DIFFERENTIATED ACCOUNTABILITY

- ✘ Focus on developing both school and district capacity
- ✘ Focus includes:
  - + Florida Continuous Improvement Model (FCIM)
  - + Response to Intervention (RtI)
  - + Lesson Study
  - + Literacy Development



# DIFFERENTIATED ACCOUNTABILITY

- ✘ In 2009, Differentiated Accountability was incorporated into Section 1008.33, F.S.
  
- ✘ “Targeted” Schools Include:
  - + All Current and Former “Intervene” Schools
  - + All “F” Schools
  - + All “D”, Former “F” Schools

See handout





# DIFFERENTIATED ACCOUNTABILITY

- ✘ Schools fall in the “Matrix” of categories based on the level of the school's FCAT and AYP progress.
- ✘ The support and assistance provided to each school is individualized depending on the needs of that school.

*See handouts:*

- + *“2010-2011 Differentiated Accountability Matrix”*
- + *“Lowest 5% of Title I Schools” and “Lowest 5% of Title I-Eligible Schools”*
- + *“2010-11 Strategies and Support for Differentiated Accountability” for regular, charter, and alternative schools*





# DIFFERENTIATED ACCOUNTABILITY REGIONAL SUPPORT TEAMS

- ✘ Each of Florida's five regional teams consist of:
  - + Regional Executive Director (RED)
  - + Content Area Specialists (Math, Reading, Science)
  - + Rtl Specialist
  - + Reading Coordinators (number varies according to the region's needs, i.e., number of targeted schools; funded through Race to the Top-RTTT)
  - + STEM Coordinator (minimum of one per region funded through RTTT)
  - + CTE Coordinator (minimum of one per region funded through RTTT)
  - + Data Coach (minimum of one per region funded through RTTT)



# TARGETED SCHOOLS 2010-2011

1. DA Targeted Schools:

91 schools

Prevent I	548	Prevent II	152
Correct I	927	Correct II	928
		Intervene	22

2. Lowest 5% Schools:  
(persistently lowest-achieving)

71 schools

Total Schools

= 123

*(Note: Total does not match as some schools are found on both the “targeted list” and the “lowest 5%” list)*



# ENTERING INTERVENE

## ✕ To ENTER Intervene Status:

- + *Current “F” elementary or middle schools that have earned at least four “F” grades in the last six school years*
- + *High schools and high school combination schools that have earned less than 395 FCAT performance points and have earned at least four “F” grades in the last six school years*
- + *“D” Correct II elementary or middle schools or “F” elementary or middle schools or Correct II high schools and high school combination schools with FCAT performance points less than 435 that meet at least 3 of the following criteria:*
  - ✕ *Percentage of non-proficient students in reading has increased compared to the percentage attained five years earlier*
  - ✕ *Percentage of non-proficient students in math has increased compared to the percentage attained five years earlier*
  - ✕ *65% or more of the students are not proficient in reading*
  - ✕ *65% or more of the students are not proficient in math*



# EXITING INTERVENE

- ✘ To EXIT INTERVENE status, a school must meet the following requirements, at a minimum:
  - + Earn a “C” grade (or at least 435 points if a high school)
  - + Improve the school’s AYP performance by moving at least one subgroup in reading and at least one subgroup in mathematics from not meeting AYP to meeting AYP



# DIFFERENTIATED ACCOUNTABILITY SCHOOL ADEQUATE YEARLY PROGRESS (AYP) CHANGES (2009-10)

- ✖ Of the 18 elementary and middle schools,
  - + 7 improved their AYP percent criteria met by at least 5 percentage points
  - + 5 either improved their AYP percent criteria met by less than 5 percentage points or saw no change in their AYP percent criteria met
  - + 6 decreased their AYP percent criteria met
- ✖ Of the 29 high schools,
  - + 21 improved their AYP percent criteria met by at least 5 percentage points
  - + 7 either improved their AYP percent criteria met by less than 5 percentage points or saw no change in their AYP percent criteria met
  - + 1 decreased their AYP percent criteria met
- ✖ Of the 5 combination schools,
  - + 3 improved their AYP percent criteria met by at least 5 percentage points
  - + 1 either improved their AYP percent criteria met by less than 5 percentage points or saw no change in their AYP percent criteria met
  - + 1 decreased their AYP percent criteria met



# FEDERAL EDUCATION PROGRAMS





# I. TITLE I, PART A

- ✗ Devoted to facilitating a high-quality education by providing resources to schools with economically disadvantaged students
- ✗ Each district must submit an application describing how the funds will be allocated and utilized by eligible schools to improve the academic achievement of students
- ✗ 1,801 schools
- ✗ \$675,931,365 statewide

*See handout “2010-11 Title I Allocations”*



# TITLE I, PART A – CHOICE

- ✘ Public School Choice (PSC) is a federal program under No Child Left Behind that offers parents the option **to transfer their child to another public school** that is not identified as in need of improvement, corrective action, or restructuring.
- ✘ Students who attend Title I schools that failed to make Adequate Yearly Progress (AYP) for **three** or more consecutive years are eligible for PSC.
- ✘ Supplemental Educational Services (SES)





# SUPPLEMENTAL EDUCATIONAL SERVICES (SES)

- ✘ Title I, Part A of No Child Left Behind Act of 2001 (NCLB), calls for parents of eligible students attending Title I schools that have **not made adequate yearly progress** (AYP) in increasing student academic achievement to be **provided with opportunities and choices** to help ensure that their children achieve at high levels.
- ✘ **SES provides extra academic assistance for eligible children.** In Florida, students from low income families who are attending Title I schools that are in school improvement (i.e., have not made AYP for **two years**), in corrective action, or in restructuring status are eligible to receive these services.



# SES PROCESS

- ✘ **DOE is required to identify entities**, both public and private, that qualify to provide these services. These entities are identified through an application process.
- ✘ Parents of eligible students are then notified, by the district, that SES will be made available, and **parents may select** any approved provider in the geographic area served by the district or within a reasonable distance of that area that they feel will best meet their child's needs.
- ✘ The LEA **signs an agreement** with the provider selected by the parent, and the provider will then **provide services** to the child and **report on the child's progress** to the parents and to the LEA.



# SES EVALUATION

## ✕ Compliance items:

- + Use of effective research-based practices
- + Restrictions regarding use of incentives
- + Calendar for activities
- + Establishment of specific academic goals for each child
- + Confidentiality
- + Rules regarding health, safety and civil rights requirements
- + Measurement of student progress/academic achievement

*See handout “2010-2011 SES Provider Workpapers”*





# SES ALLOCATIONS

- ✘ Statewide Title I, Part A – Choice: \$130,374,962

*See handout “District SES Allocations”*

- ✘ Costs per pupil range from \$978 in Nassau County to \$1,579 in Dade County

*See handout “Cost Per Pupil for SES”*



## II. TITLE III – ENGLISH LANGUAGE LEARNERS

- ✖ 2010-11 award is \$44,368,036
- ✖ 49 districts qualified for funding
- ✖ Services:
  - + Ensure English Language Learners (ELLs) attain English proficiency and achieve high academic standards
  - + Promote parental and community involvement for ELLs
  - + Develop high-quality instructional programs for ELLs



# III. TITLE IV, PART B – 21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS

- ✘ In 2010-2011, Florida received \$53,763,720 for the 21<sup>st</sup> Century Community Learning Centers initiative.
- ✘ Currently, there are 121 grantees with 383 centers serving approximately 80,000 students and their families throughout the state.
- ✘ Competitive awards range from \$63,930 to \$1,601,120 for five years.
- ✘ The purpose of the **21<sup>st</sup> Century Community Learning Centers program** is to expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program.

See handout "21<sup>st</sup> CCLC Programs by County"





# IV. TITLE VI – RURAL EDUCATION

- ✘ In 2010-11, Florida was awarded \$2,962,430 for 24 districts
- ✘ Districts used funding to provide services to students in both Title I and Non-Title I schools. Services include but are not limited to:
  - + Credit retrieval or credit recovery programs
  - + Programs and services to assist in dropout prevention
  - + Providing funding for additional academic coaches (reading, math, etc.)
  - + Supplementing Title I funds for SES to increase the number of students served
  - + Providing supplemental instructional services such as tutoring: before- and after-school, Saturday and summer programs in reading, math, writing and science
  - + Providing and supporting professional development activities for staff

See handout *“Title VI: Rural Education 2010-11 Final Allocation Schedule”*



# V. TITLE X – HOMELESS EDUCATION

- ✘ Provides services to homeless students in 41 districts.
- ✘ Services include tutoring; before- and after-school, mentoring, and summer programs; counseling; and clothing and school supplies as needed.

*See handout “2010-2011 Title X, Part C - Education of Homeless Children and Youth Project”*





## VI. SCHOOL IMPROVEMENT GRANT (EXISTING)

- ✗ To increase the achievement of students scoring below proficiency in reading, mathematics, or writing on FCAT in Title I Schools identified in need of improvement, corrective action, or restructuring
- ✗ \$27,288,993 for 2010-2011
- ✗ 914 schools in 67 districts



# VII. SCHOOL IMPROVEMENT GRANTS (NEW)

- ✘ **Goal/Purpose:** To promote growth for the identified targeted schools found on the Persistently Lowest-Achieving (Lowest 5%) list
- ✘ **Qualified Schools:**

Elementary	17
Middle	12
High	43
Combination	5
<b>TOTAL</b>	<b>77</b>



# HOW WERE SCHOOLS IDENTIFIED?

- ✕ Three Tiers Were Developed:
  - + Tier I – Title I school, Persistently Lowest-Achieving (Lowest 5%) and have a Grad Rate less than 60%
  - + Tier II – New Title I and Title I Eligible Schools, Persistently Lowest-Achieving (Lowest 5%), and have a Grad Rate less than 60%
  - + Tier III – Title I, Lowest 25% of performance, Does not meet criteria for Tier I or Tier II





# KEY COMPONENTS

- ✘ Extending learning time.
- ✘ Incentives for recruitment, retention and performance pay for effective administrators and instructional staff.
- ✘ Ensure highly qualified staff placement as indicated by student learning gains.
- ✘ Provide common planning time to facilitate job-embedded professional development and support Lesson Study.
- ✘ Develop a teacher evaluation system inclusive of student performance outcomes.



# ALLOCATIONS

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- ✘ Total allocations to districts each year: \$53,909,804 or \$759,293 per school
- ✘ Minimum funding for Tier I and Tier II schools set at \$500,000 per school /per year

*See handout “SIG District Allocations”*



# FUNDING OF D AND F SCHOOLS

- ✕ Thirty-two (32) D and F schools received SIG funding based upon the tiered identification process.

School Level	“D” Schools	“F” Schools
Elementary School	8	2
Middle School	3	1
High School	17	1

*See handout “2009-2010 D and F Schools”*





# FEDERAL ALLOCATIONS

- ✘ Title I, Part A: \$675,931,365
- ✘ Title I, Part A – Choice (SES): \$130,374,962
- ✘ Title III – English Language Learners: \$44,368,036
- ✘ Title IV, Part B – 21<sup>st</sup> Century: \$53,763,147
- ✘ Title VI – Rural Education: \$2,814,308.48
- ✘ Title X – Homeless Education: \$3,040,000
- ✘ School Improvement Grants (existing): \$27,288,993
- ✘ School Improvement Grants (new): \$136,833,307  
(covers 2010-2013)



# JUST READ, FLORIDA!

- ✖ State categorical funding for the K-12 Comprehensive Reading Plan was \$101.7 million for the 2010-2011 school year.
- ✖ Partners with Differentiated Accountability, Educational Consortia and other groups to enhance reading instruction based upon student outcomes and measurable data.





# NEW READING INTERVENTION PLAN

- ✘ Maintain focus on early literacy acquisition
- ✘ Professional Development
  - + Content area literacy
  - + Using writing to support text understanding
- ✘ Align the reading endorsement and teacher certification requirements to new curricular standards
- ✘ Ensure that reading interventions are sufficiently complex to increase outcomes on FCAT



# JUST READ, FLORIDA! FUNDING 2007-2010

<b>Year Appropriated</b>	<b>JRF Legislative Appropriation</b> (Florida Reading Initiative, Online Reading Endorsement Courses, Online Instructional Resources, Florida Center for Reading Research, Onsite State Reading Coordinator Support, Parent Involvement Programs, Summer PD)	<b>FEFP Reading Allocation</b> (District Salaries – reading coaches/teachers, professional development, assessment, programs/materials, summer reading camps)	<b>Federal Reading First K-3</b> (District Level Support – reading coaches, professional development, classroom libraries, instructional materials, assessment State Level Support – Florida Center for Reading Research, 30 Onsite State Reading Coordinator Support, professional development)
<b>2007-08</b>	\$17.8 million	\$116.9 million	\$52.2 million
<b>2008-09</b>	\$11.8 million	\$111.5 million	\$20.1 million
<b>2009-10</b>	\$4.6 million	\$101.9 million	No direct funding for districts
<b>2010-11</b>	\$2.3 million These funds are utilized to provide non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT).	\$101.7 million	\$0
<b>Funding Reduction</b>	\$15.5 million reduction	\$15.2 million reduction	\$52.2 million reduction

**\*Since 2007, funding for reading has significantly decreased at the district, state, and federal levels, particularly for elementary schools. In addition, the number of district/school based reading coaches has also been reduced.**



# EXCEPTIONAL STUDENT EDUCATION

- ✘ Provided 5 regional Problem Solving/Response to Intervention (PS/RtI) Facilitators to support the implementation of RtI at the district and school level.
- ✘ Provided professional development through discretionary projects, i.e., Positive Behavior Support (PBS)-school and district implementation, Differentiated Instruction, and Strategic Instruction Model (SIM)
- ✘ Conducted 5 regional meetings with REDs and discretionary projects to share resources and facilitate access to trainings
- ✘ Developed a matrix outlining resources available from discretionary projects for all curricular areas



# VOLUSIA COUNTY “PLUS ONE” INITIATIVES

- ✖ Nine schools participating with several on the waiting list.
- ✖ Schools operate with autonomy regarding how the additional hour of time is utilized allowing them to focus on their students individual needs.
- ✖ Examples include:
  - + Intervention Block provides additional time for specific instructional interventions based upon each individual child’s demonstrated need
  - + Additional time for “reading block” extending to 120 minutes
  - + Extending traditional schedule to allow more time within core units of instruction
  - + Provides for an opportunity for staff members to collaborate on student data in Professional Learning Communities during an extended and uninterrupted block of time in order to plan for differentiated instruction.
  - + Increased understanding of data and the role it plays in driving instruction
  - + Interventions can rotate or change depending on each students improvement or needs
  - + Opportunity for additional and intensive staff professional development within the school day

*See handouts:*

- ✖ *“Volusia County: Plus One Expenditures”*
- ✖ *“Examples of Success”*





# “PLUS ONE” BENEFITS

- ✗ Increased teacher pay by \$8,000 over non Plus One Schools (\$3,000 for paraprofessionals)
- ✗ Assisted in recruitment and retention of highly qualified staff
- ✗ Increased benefits for parents as the extended time provides one additional month of instruction and keeps a student in a safe environment assisting parents with supervision concerns
- ✗ Assisted schools with high mobility rates
- ✗ Reduced disciplinary issues
- ✗ Increased student academic achievement
- ✗ Increased integration of subject matter as resource and special area teachers become familiar with content area strategies
- ✗ Feeling of shared responsibility by all staff members including resource and special area teachers as they are involved first hand in academic endeavors outside their specialties
- ✗ Students are exposed to multiple staff members allowing for relationships outside the homeroom to form and reaching out to our high risk population
- ✗ Students have access to different delivery methods with multiple teachers





# EXTENDED LEARNING OPPORTUNITIES

- ✖ Through SIG all schools were required to extend their learning day.
- ✖ Extended day activities selected by districts reflects the following:

Activity	Number of Schools	Percentage of Total SIG Schools
Lengthening school day	45	66%
Before or After School/Saturday Activities	35	51%
Extending VPK	3	4%
Combination of Activities Above	27	40%



# Estimated Costs for Extended School Day for D and F Schools

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- Estimated Cost to Provide Additional Classroom Period of Instruction
  - **\$142.7 Million**
- Estimates based on 2009-10 School-level Program Cost Reports



# HANDOUTS REFERENCED IN PRESENTATION

- ✖ *2010-11 Differentiated Accountability (DA) Matrix*
- ✖ *Lowest 5% of Title I Schools List*
- ✖ *Lowest 5% of Title I-Eligible Schools List*
- ✖ *2010-11 Strategies and Support for DA documents (3)*
- ✖ *2009-10 D and F Schools*
- ✖ *2010-11 SES Provider Monitoring Workpapers*
- ✖ *Title I Allocations*
- ✖ *District SES Allocations*
- ✖ *Cost Per Pupil for SES*
- ✖ *Title III Allocations*
- ✖ *List of 21<sup>st</sup> Century Community Learning Center Programs by County*
- ✖ *Title VI – Rural Education District Allocations*
- ✖ *Title X – Homeless Education District Allocations*
- ✖ *School Improvement Grant District Allocations*
- ✖ *Volusia County Plus One Expenditures*
- ✖ *Examples of Plus One Success*







**Orange Center Elementary School**



**Plus One Pilot Outcomes**

**School Year: 2007-08**



# “Plus One” Pilot Program

- In the 2007 Appropriations Act, Item 99C
- Provide an additional hour of instruction each day in reading, writing, mathematics, or science for all students.
- Originally included 10 low-performing schools in low socio-economic areas across the state
- The Governor vetoed 6 schools which left 4 elementary school in the budget



# Orange Center Facts

- Title I, inner city school, established 1965
- 303 students
- Student Composition
  - 98.5% African American
  - 1% Hispanic
  - .5% other
  - Students with exceptionalities: 5%
  - 98% participate in the Free Lunch program
  - 90% of students live in single parent homes
    - 15% of this number live with someone other than a biological parent





# State Issued School Grade

- The overall state school grade **IMPROVED** from an F in 2007 to an A in 2008
- Received a D grade 7 of the 8 years prior to the F grade going back to 1999



# FCAT - Level 3

- The percent of students receiving a Level 3 and above in **READING** increased **18%** in one year
- The percent of students receiving a Level 3 and above in **MATH** increased **21%** in one year



# FCAT Writes - Level 3.5

- The percent of students receiving a Level 3.5 in **WRITING** increased **30%** in one year





# FCAT Science - Level 3

- The percent of students receiving a Level 3 and above in **Science** increased **15%** in one year



# School-Wide Learning Gains

- The percent of student with Learning Gains in **Reading** improved by **9%**
- The percent of students with Learning Gains in **Math** improved by **20%**



# Lowest 25% of Students

- The percent with Learning Gains in **Reading** improved by **20%**
- The percent of Learning Gains in **Math** improved by **24%**





# Three Year Comparison

School Year	State Grade	% Meeting High Standards in Reading	% Meeting High Standards in Math	% Meeting High Standards in Writing	% Meeting High Standards in Science
2007-08	A	57	64	86	21
2006-07	F	39	43	56	6
2005-06	D	47	31	60	*

\* Cell was not included in school grade calculation in 2005-2006



# Three Year Comparison

School Year	% Making Learning Gains in Reading	% Making Learning Gains in Math	% of Lowest 25% Making Learning Gains in Reading	% of Lowest 25% Making Learning Gains in Math
2007-08	72	80	80	87
2006-07	63	60	60	63
2005-06	49	55	53	*

\* Cell was not included in school grade calculation in 2005-2006



# Three Year Comparison

School Year	Points Earned	% Tested	% Free and Reduced Lunch	Minority Rate
2007-08	547	100	99	100
2006-07	390	99	98	100
2005-06	295	100	93	100





# All “Plus One” Pilot Districts

## Three Year School Grade Comparison

<u>County /SCHOOL</u>	<u>'06</u>	<u>'07</u>	<u>'08</u>	<u>Appropriation</u>
Orange /ORANGE CENTER ES	D	F	A	\$144,745
Gadsden/ GEORGE W. MUNROE ES	D	F	C	\$263,369
Miami-Dade / NATHAN B YOUNG ES	F	D	C	\$161,102
Duval / LAKE FOREST ES	F	D	C	\$165,512



# Comparison of U.S. to Other Countries

## Number of Days / Hours Per Year

■ United States	180	1080	
■ Germany	220	1760*	680+
■ Japan	201	1474	394+
■ Indonesia	239	1434	354+
■ China	200	1400*	320+
■ Sweden	190	1360*	220+

\*Indicates average hours per year – elementary/secondary



# Something to consider...

Students in poverty who begin kindergarten two years behind academically. Even with instruction from a high quality teacher, these students will finish high school two years behind.

Students receiving an extra hour of instruction from kindergarten to 5<sup>th</sup> grade will make up a full year of school before entering the middle grades.







# Property Taxes, Education Funding and Enrollment

January 25, 2011

Presented By  
Office of Economic and Demographic Research

# Florida Education Finance Program

- The Florida Education Finance Program (FEFP) was established in 1973 to equalize funding across the school districts.
- In this regard the FEFP funding program recognizes:
  - **(1) varying local property tax bases;**
  - (2) varying education program costs;
  - (3) varying costs of living; and
  - (4) varying costs for equivalent educational programs due to sparsity and dispersion of student population.

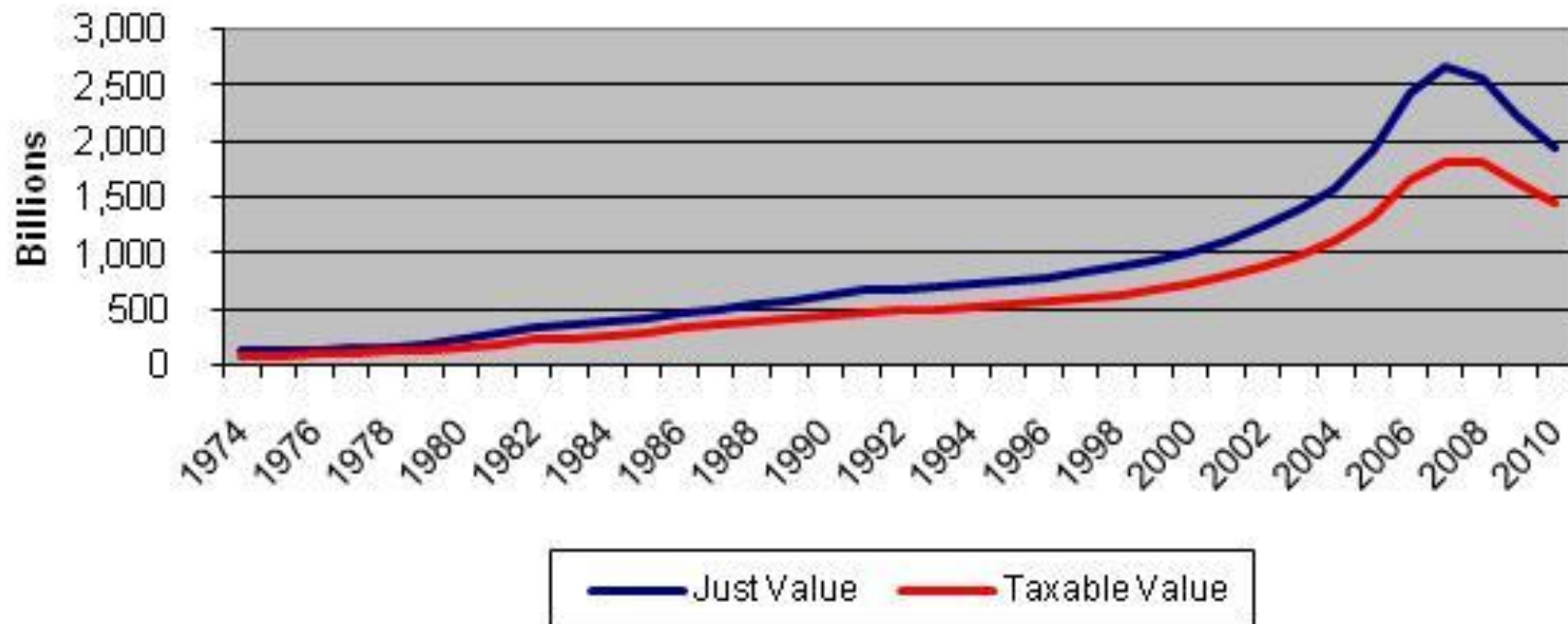


# Ad Valorem Estimating Conference

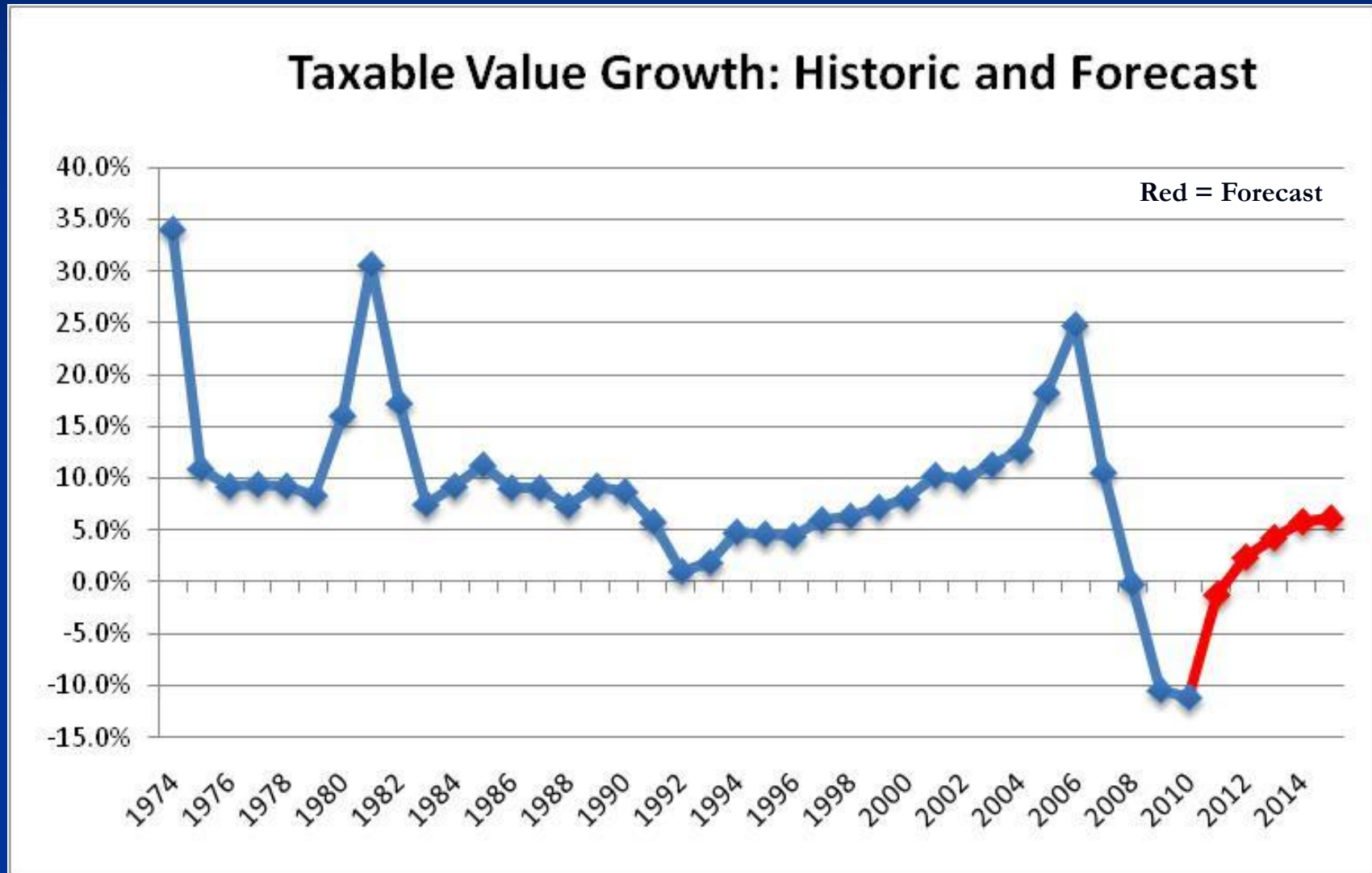
- Primary Product Related to Education
  - Forecasts of school taxable value and county level of assessments; estimates are used in the FEFP model
- Revenue Estimating Conference
  - House and Senate Finance & Tax Staff, EDR, Governor's Office (Department of Revenue participates)
- Meetings
  - Last: December 2010
  - Next: March 2011 (TBD)

# History of Just and Taxable Value

**Just and Taxable Value Levels  
1974 through 2010**

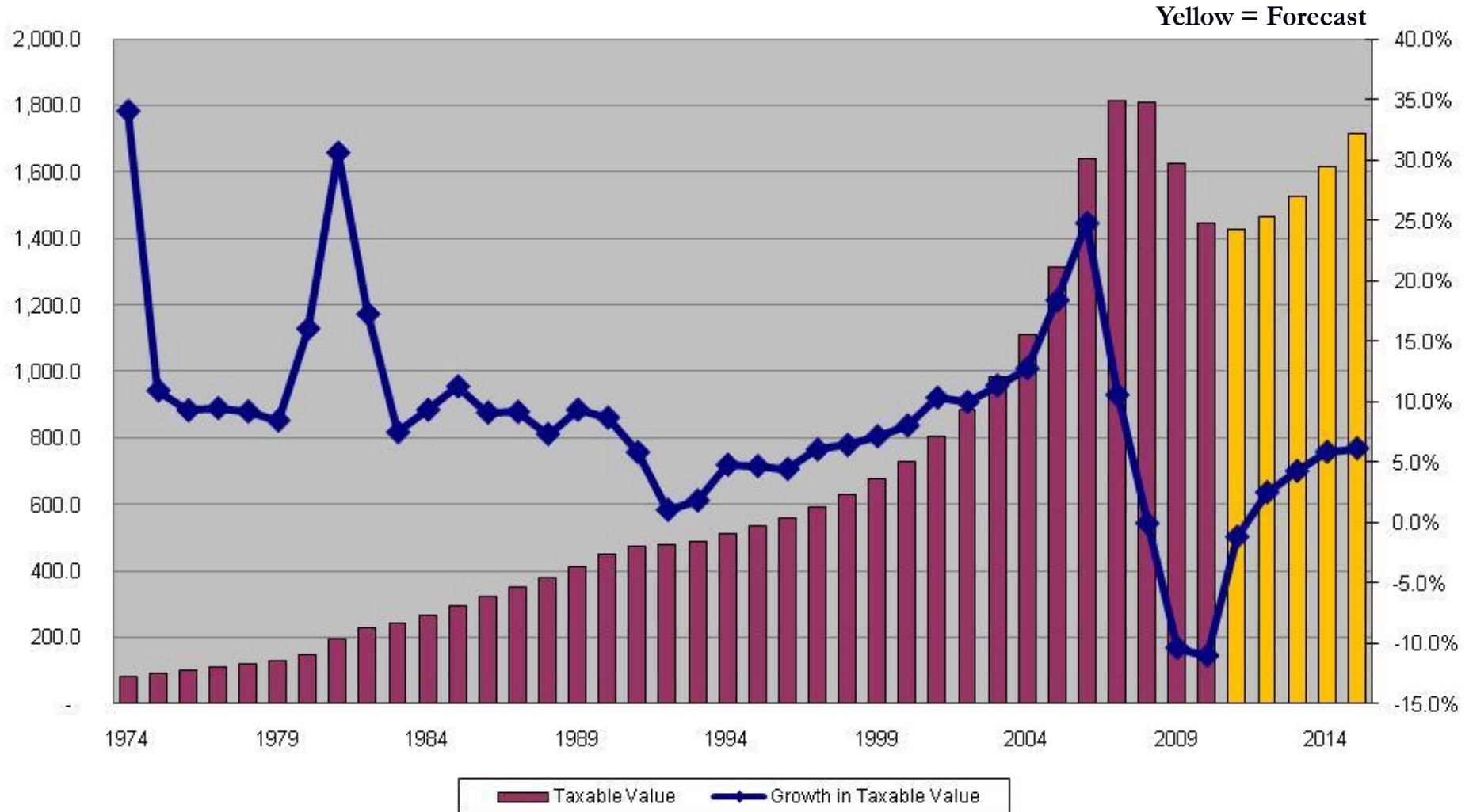


# Three Years of Losses, One More to Go



# Growth Returning in Later Years

School Taxable Value: 1974 - 2015





# Translation to FEFP

- The Revenue Estimating Conference meets to adopt the **Ad Valorem forecast**.
- The estimate is in the form of **school taxable value** by county.
- A **discount factor of 96%** is used on the tax roll, and then the **value of one mill** is determined.
- After deciding the total amount to be raised statewide, the estimated required local effort is computed. The RLE dollar value can then be transformed into a statewide average **required local effort millage rate** (RLE dollar value / value of one mill = the millage rate).
- Adjustments are made within the FEFP for **levels of assessment** and the **90% cap** on locally generated revenue.

# Recent History

## ■ Value of One Mill

- 2008 Value ~ \$1.7280 billion
- 2009 Value ~ \$1.5418 billion
- 2010 Value ~ \$1.3878 billion

Peak Year: 2007  
\$1.7337 billion

- **2011 Estimate ~ \$1.3710 billion (down 1.21%)**

## ■ Required Local Effort Millage Rate (Statewide Average)

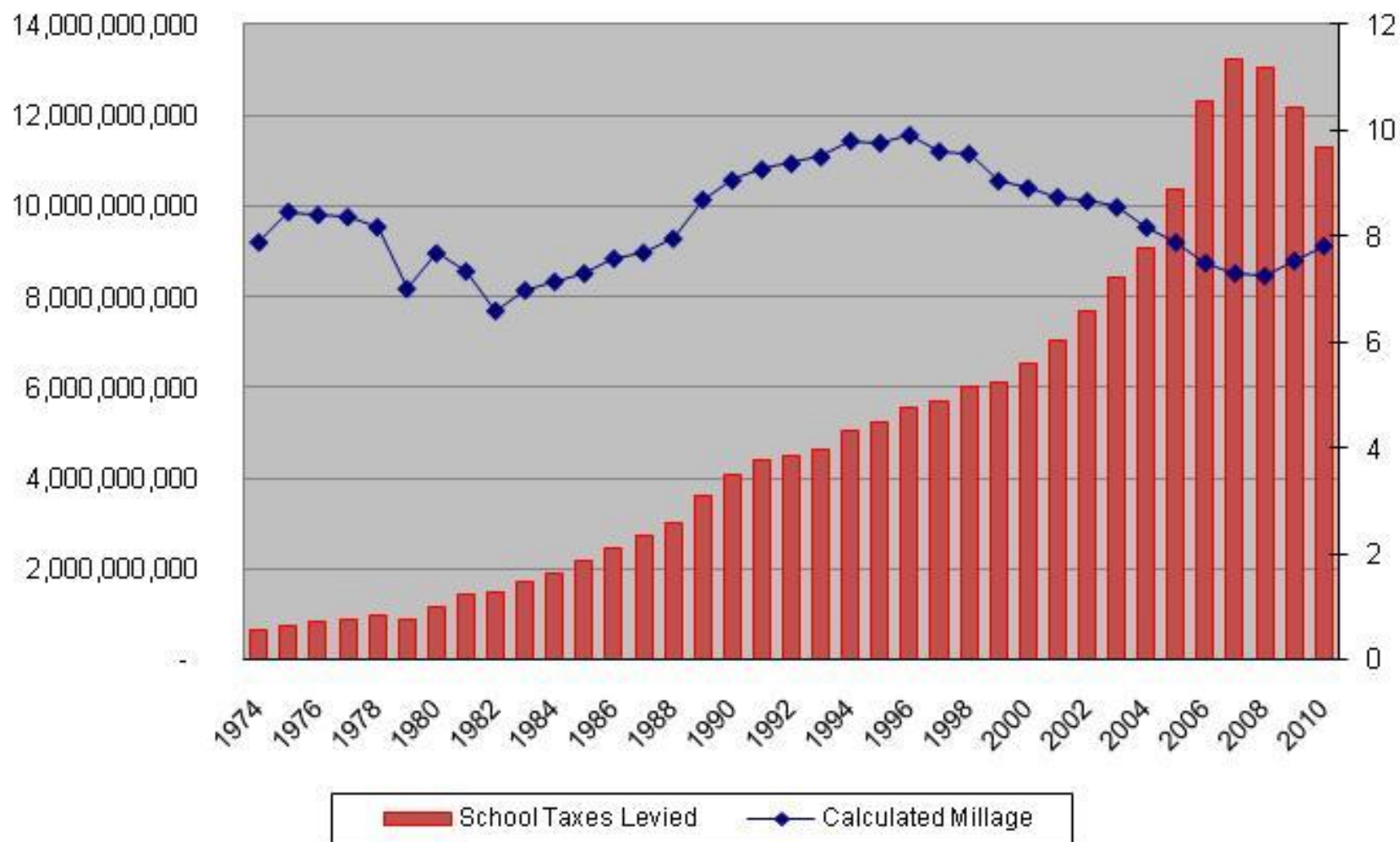
- 2008-09 Rate ~ 5.136
- 2009-10 Rate ~ 5.288
- 2010-11 Rate ~ 5.380

Actual STV over past 6 years:  
4 Over and 2 Under Estimates

- However, the FEFP also recognizes additional discretionary taxes from the 0.748 mills and from the 0.250 mills. They bring the 2010-11 Total FEFP Millage to 6.378.

# The Linkage

**Total School Taxes Levied Versus Calculated Total Millage Rate**



# Public Schools Enrollment Conference

- Primary Product Related to Education
  - Forecasts of school enrollment; estimates are used in the FEFP model
- Education Estimating Conference
  - House and Senate Staff from PreK-12 Appropriations, EDR, Governor's Office (Department of Education participates)
- Meetings
  - Last: December 2010
  - Next: February 11, 2011



# Updated Information & Data

- The 2010-11 Estimated FTE is the FTE used for the 3<sup>rd</sup> calculation of the FEFP. The FTE for the 4<sup>th</sup> calculation will be available in mid-March.
- The FY 2010-11 appropriated FTE included an estimate of 6,300 Haitian students entering Florida public schools due to the effects of the earthquake. This influx did not occur. In fact, about half of the Haitian students originally enrolled had left the system by the October survey (3<sup>rd</sup> calculation).
- Students not promoted to the next grade at the end of the 2009-10 school year.
- Final FTE data for the 2009-10 school year.

# PK-12 FTE Total Enrollment

## Historical and Forecasted

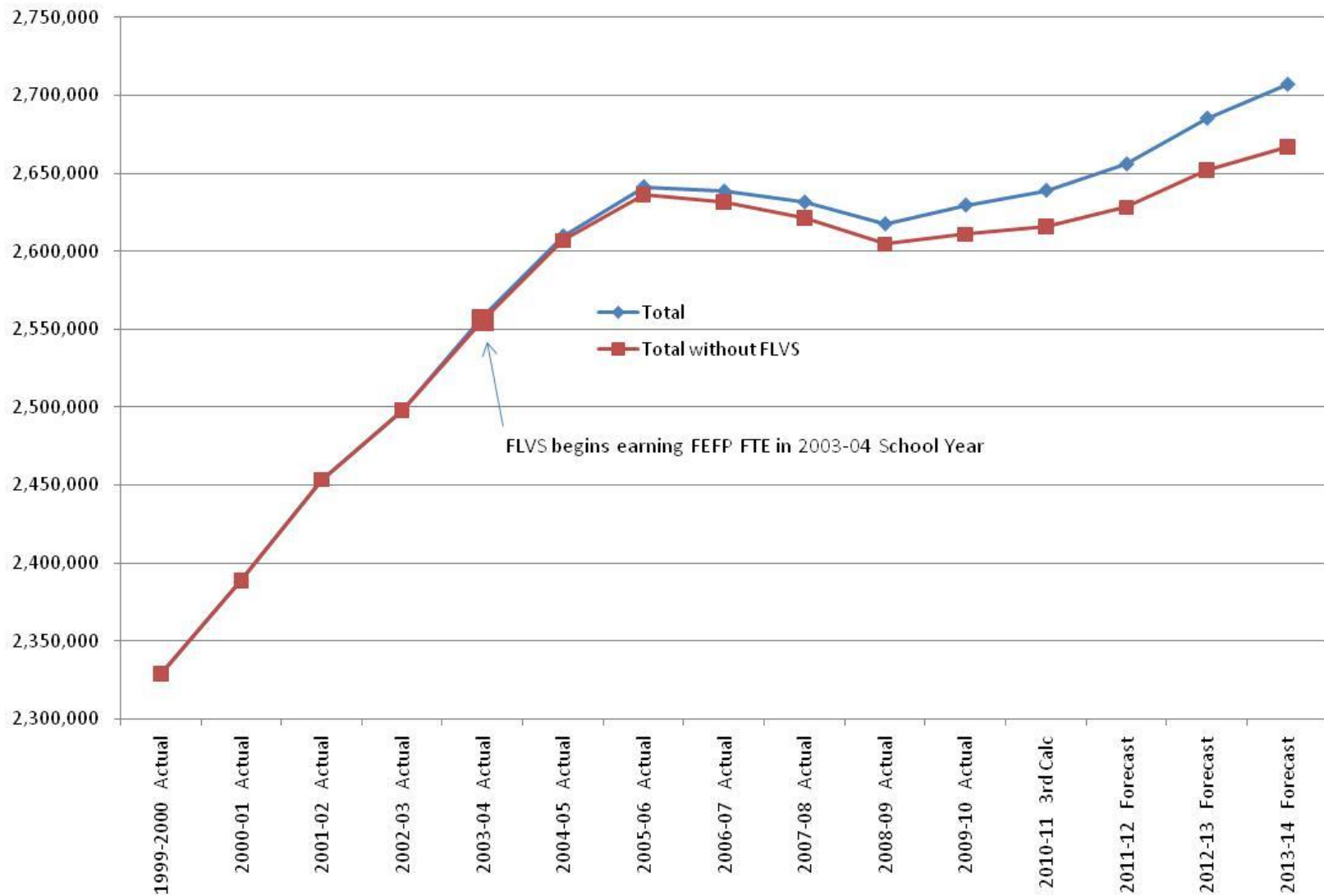
Fiscal Year	Total PK-12 FTE	Change	% Change
1999-2000	2,328,851.08		
2000-2001	2,388,011.08	59,160.00	2.5%
2001-2002	2,453,550.00	65,538.92	2.7%
2002-2003	2,497,314.00	43,764.00	1.8%
2003-2004	2,558,491.53	61,177.53	2.4%
2004-2005	2,609,593.94	51,102.41	2.0%
2005-2006	2,641,121.29	31,527.35	1.2%
2006-2007	2,638,331.10	(2,790.19)	-0.1%
2007-2008	2,631,277.10	(7,054.00)	-0.3%
2008-2009	2,617,371.52	(13,905.58)	-0.5%
2009-2010	2,629,327.35	11,955.83	0.5%
2010-2011 3 <sup>rd</sup> Calc	2,638,795.13	9,467.78	0.36%
2011-2012 Forecast (Dec. 2010)	2,655,741.48	16,946.35	0.64%
2012-2013 Forecast (Dec. 2010)	2,685,027.44	29,285.96	1.10%
2013-2014 Forecast (Dec. 2010)	2,706,753.58	21,726.14	0.81%

# Key Assumptions and Trends

- ASSUME: Florida Virtual School enrollment growth continues at 20% per year.
- ASSUME: Continuation of recent historical growth patterns.
- TREND: New charter schools will attract students to public education.
- TREND: Kindergarten enrollment increases with larger birth cohort reaching kindergarten age.
- TREND: Small spike in 2012-13 enrollment affected by graduation of unusually small 2011-12 grade twelve cohort.
- TREND: 2009-10's lower non-promotion rates will reduce enrollment growth with some students graduating sooner than expected under previous non-promotion rates.

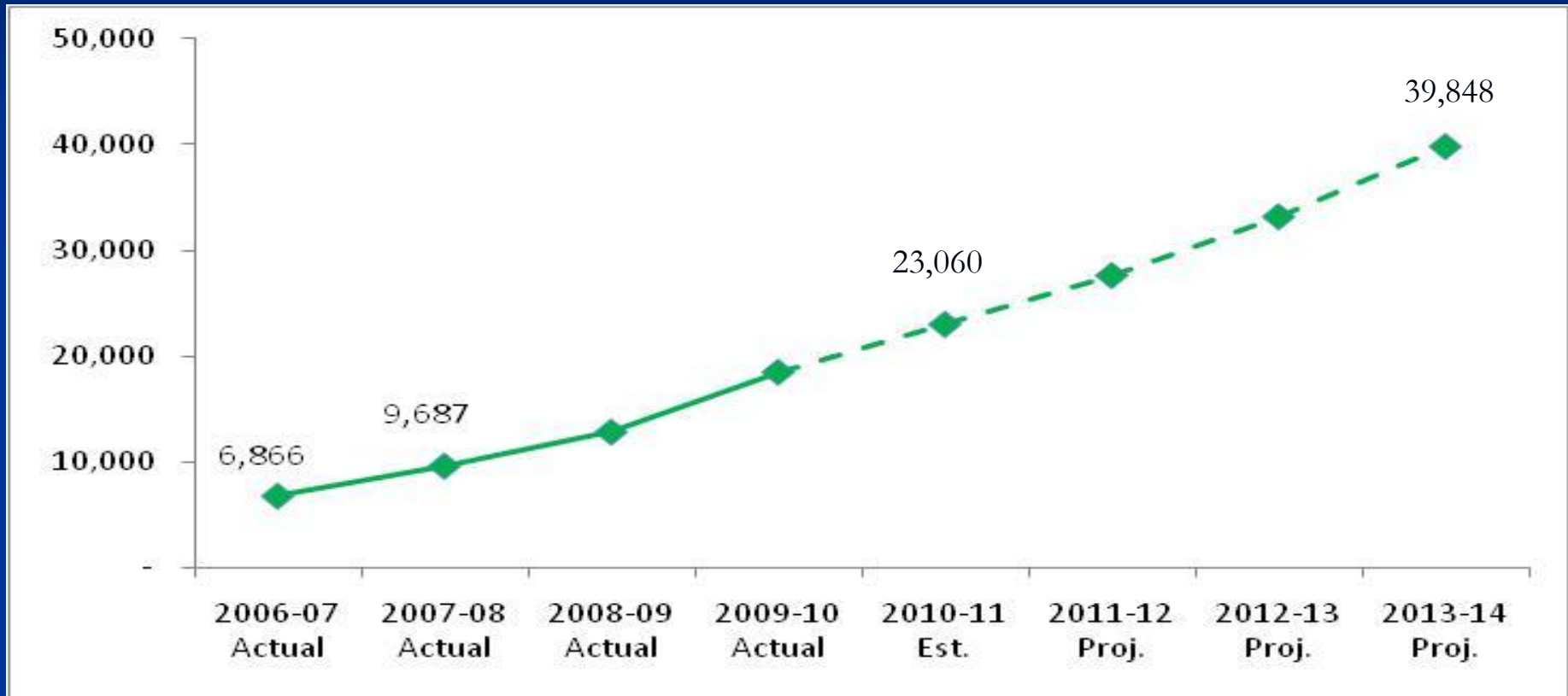
# FTE Changes Over Time

PK-12 Public Schools FTE Enrollment





# Florida Virtual School FTE Enrollment



The Florida Virtual School, as a fairly new program, is still experiencing rapid growth and is expected to continue such growth for several more years before reaching maturity. The December 2010 forecast assumes 20% growth annually.

# Other Revenue Sources

## ■ Educational Enhancement Trust Fund

- Ends this year with a positive balance.
- Lower than expected revenues next year due to decreased slots and ticket sales forecasts, as well as the delayed opening of the Miami Jai-Alai slots facility.
- While significantly lower, Funds Available in FY 2011-12 continue to cover the recurring expenditures from FY 2010-11.

## ■ Principal State School Trust Fund

- Largely unchanged from prior expectations.

# Voluntary Prekindergarten Enrollment & Full-Time Equivalent (FTE) Enrollment

Actual, Estimated and Forecasted FTE Student Enrollment for the VPK Program			
Fiscal Year	Change	December 3, 2010 Estimate/Forecast	August 5, 2010 Estimate/Forecast
2007-08 Actual	0.00	118,960.41	118,960.41
2008-09 Actual	0.00	132,891.23	132,891.23
2009-10 Actual	119.89	142,437.27	142,317.38
2010-11 Estimate	2,139.99	150,833.84	148,693.85
2011-12 Forecast	2,190.72	155,792.01	153,601.29
2012-13 Forecast	2,164.69	159,192.22	157,027.53
2013-14 Forecast	2,135.03	160,813.47	158,678.44

- Program growth is expected even though the number of four-year olds in the population is relatively flat through this time period.
- By 2012-13, expect that 75% of the eligible 4-year olds will be participating in the program.