

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

MEETING DATE: Wednesday, February 1, 2012

TIME: 10:15 —11:15 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

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	District	SIG School	Grade Code	Total School Enrollment	SIG Allocation	Title I Allocation	SAI Allocation	Extended Learning Opportunities Code*	Standard School Day Instructional Time (in minutes weekly)	Extended Day Instructional Time (in minutes weekly)	Extended Day Instructional Time Description	Standard School Day Instructional Time (in minutes annually)	Extended Day Instructional Time (in minutes annually)	Number of Students Participating	Class Size for Extended Day Program	Teacher Compensation Model (hourly rate)	Average Stipend	Extended Day Total Annual Cost	Extended Day Annual Cost by Funding Source	Extended Day Total Annual Cost per Student	Extended Day Annual Cost per Student by Funding Source	2008-2009	2009-2010	2010-2011
1	Alachua	Charles W. Duval Elementary	K-5	320	\$759,293.00	\$223,734.00	\$29,000.00	DD	1,500	180	The extended day model increased the learning day by 45 minutes four days per week. A 23-day summer program was offered also.	54,000	12,690	320	Varies but generally < 15	Hourly Rate	\$26.88	\$246,798.50	SIG 1003(g)	\$771.00	Not Provided	F	D (405 D)	B (505 B)
2	Alachua	Hawthorne Middle/High School	9-12	280	\$635,832.00	\$0.00	\$111,400.00	AD	1,500	125	The school day was increased by 25 minutes daily.	54,000	4,500	280	Varies but generally < 15	Hourly Rate	\$24.62	\$90,086.28	SIG 1003(g)	\$321.00	Not Provided	D	D (387 F)	C (427 D)
3	Alachua	Marjorie Kinnan Rawlings Elementary School	K-5	300	\$627,776.00	\$216,124.00	\$7,100.00	DD	1,500	180	The extended day model increased the learning day by 45 minutes four days per week. A 23-day summer program was offered also.	54,000	12,690	300	Varies but generally < 15	Hourly Rate	\$26.53	\$224,541.89	SIG 1003(g)	\$748.00	Not Provided	F	D (404 D)	D (428 D)
4	Broward	Coconut Creek High School	9-12	1,585	\$759,293.00	\$0.00	\$108,638.00	BAS and Sat.	1,800	350	BAS & Sat. P- Conduct after-school extended learning activities. 3 days per week September-February Saturday extended learning activities.	64,800	13,620	350	20	\$36.23	\$15.00	\$76,911.00	SIG	\$219.00	Not Provided	A	C (426 D)	C (406 D)
5	Broward	Larkdale Elementary School	K-5	407	\$759,293.00	\$113,900.00	\$25,627.03	BAS,Sat. and O	1,800	925	BAS- Provides additional time for instruction, remediation, and enrichment in core academic subjects for students through after-school and Saturday programming. BAS & Sat. P- Provides additional time for instruction, remediation, and enrichment in core academic subjects for students through after school and Saturday programming O- 30 minutes reading/math intervention periods will be scheduled for intermediate students.	64,800	33,300	85	10	\$36.23	\$15.00	\$171,961.00	SIG	\$2,023.00	Not Provided	C	D (411 D)	B (517 B)
6	Broward	Sunland Park Elementary School	K-5	304	\$759,293.00	\$87,040.00	\$16,064.00	BAS & Sat.	1,800	1,193	BAS- Provides additional time for instruction, remediation, and enrichment in core academic subjects for students through after-school and Saturday programming. BAS & Sat. P- Provides additional time for instruction, remediation, and enrichment in core academic subjects for students through after school and Saturday programming.	64,800	42,983	140	21	\$36.23	\$15.00	\$129,846.00	SIG	\$927.00	Not Provided	F	D (421 D)	D (418 D)
7	Collier	Eden Park Elementary School	K-5	729	\$600,000.00	\$125,509.00	\$0.00	AD / BAS	2,250	150	Reading/Math Tier II Interventions / Enrichment and Academic Tutoring	69,300	5,600/17,280	729/160	same as regular school day/1:15	10% of salary bonus (as per MOU)/\$23 per hour		\$607,893.00	\$354,453.00 (SIG)/ \$253,400.00 (Miracle)	\$683.79	\$833.87/ \$1,584.00	F	D (418 D)	C (435 C)
8	Collier	Immokalee High School	9-12	1,384	\$613,437.00	\$179,476.00	\$893,000.00	BAS	2,250	180	Tutoring in core academic areas	69,300	6,720	150	0	\$20.00 or \$22.00/hour		\$255,682.00	\$50,000.00 (SIG)	\$442.36	\$333.33	D	C (415 D)	C (421 D)

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9	Columbia	Columbia High School	9-12	1,717	\$759,293.00	\$0.00	\$34,600.00	DD	1,555	105	21	56,016	2,160	1,717	27	School Grade Incentives, Academic Incentives (Pass EOC, Recruitment/Retention) Instructional Attendance Incentives, NGCARPD Certification Incentive	\$1290.32 (\$200,000.00/155)	\$0.00	\$181,173.00	\$105.52	\$442.22	D	B (493 C)	B (477 C)
10	Dade	Frederick R. Douglass Elementary	K-5	316	\$246,033.24	\$120,401.00	\$76,990.00	BAS and Sat.	1,800	720	80 min per, 60 min per, 180 min per	64,800	18,180	145	10	\$32.00	NA (only Hourly)	\$145,400.00	\$145,440.00 SIG	\$460.00	\$460.00 SIG	D	F (358 F)	C (448 C)
11	Dade	Holmes Elementary School	K-5	467	\$247,258.20	\$159,088.00	\$76,990.00	BAS and Sat.	1,800	420	60 min per, 180 min per	64,800	9,180	105	10	\$32.00	NA (only Hourly)	\$48,960.00	\$48,960.00 SIG	\$105.00	\$105.00 SIG	C	C (443 C)	C (438 C)
12	Dade	Little River Elementary School	K-5	513	\$282,247.96	\$156,530.00	\$76,990.00	BAS and Sat.	1,800	1,080	60 min per, 120 min per, 80 min per	64,800	27,270	265	20	\$32.00	NA (only Hourly)	\$174,528.00	\$174,528.00 SIG	\$340.00	\$340.00 SIG		Not Listed	Not Listed
13	Dade	North County Elementary School	K-6	316	\$231,931.31	\$111,064.00	\$76,990.00	BAS and Sat.	1,800	630	90 min per, 180 min per	64,800	15,480	210	10	\$32.00	NA (only Hourly)	\$173,376.00	\$173,376.00 SIG	\$548.00	\$548.00 SIG	D	D (407 D)	C (462 C)
14	Dade	Pine Villa Elementary School	K-5	289	\$174,085.45	\$103,563.00	\$196,990.00	BAS and Sat.	1,800	540	60 min per, 30 min per, 180 min per	64,800	13,645	205	12	\$32.00	NA (only Hourly)	\$130,992.00	\$130,992.00 SIG	\$453.00	\$453.00 SIG	D	C (487 C)	C (480 C)
15	Dade	Dr. Henry W. Mack/West Little River Elementary School	K-6	394	\$257,563.21	\$110,512.00	\$76,990.00	BAS and Sat.	1,800	540	60 min per, 180 min per	64,800	13,645	220	10	\$32.00	NA (only Hourly)	\$152,824.00	\$152,824.00 SIG	\$387.00	\$387.00 SIG	F	D (406 D)	C (450 C)
16	Dade	Charles R. Drew Middle School	6-8	434	\$282,897.21	\$169,504.00	\$311,801.00	BAS and Sat.	1,800	420	60 min per, 180 min per	64,800	9,000	150	10	\$32.00	NA (only Hourly)	\$72,000.00	\$72,000.00 SIG	\$166.00	\$166.00 SIG	D	D (402 D)	A (548 A)
17	Dade	Miami Edison Middle School	6-8	524	\$266,616.97	\$209,482.00	\$160,681.00	BAS and Sat.	1,800	420	60 min per, 180 min per	64,800	9,000	150	10	\$32.00	NA (only Hourly)	\$72,000.00	\$72,000.00 SIG	\$137.00	\$137.00 SIG	D	C (480 C)	D (424 D)
18	Dade	North Miami Middle School	6-8	982	\$272,783.53	\$374,384.00	\$525,857.00	BAS and Sat.	1,800	540	90 min per, 180 min per	64,800	13,635	295	10	\$32.00	NA (only Hourly)	\$218,160.00	\$218,160.00 SIG	\$222.00	\$222.00 SIG	D	C (445 C)	C (447 C)
19	Dade	Homestead Senior High School	9-12	1,931	\$1,021,727.13	\$594,019.00	\$544,265.00	AS and Sat.	1,800	420	60 min per, 180 min per	64,800	9,540	350	15	\$32.00	NA (only Hourly)	\$117,024.00	\$117,024.00 SIG	\$61.00	\$61.00 SIG	D	D (403 D)	C (386 F)
20	Dade	Miami Carol City Senior High	9-12	1,770	\$921,348.64	\$376,596.00	\$505,642.00	BAS and Sat.	1,800	540	60 min per, 180 min per	64,800	13,635	315	10	\$32.00	NA (only Hourly)	\$218,160.00	\$218,160.00 SIG	\$123.00	\$123.00 SIG	D	D (402 D)	C (383 F)
21	Dade	Miami Central Senior High School	9-12	1,805	\$883,365.01	\$776,543.00	\$543,853.00	BAS and Sat.	1,800	360	60 min per, 180 min per	64,800	9,090	325	10	\$32.00	NA (only Hourly)	\$150,288.00	\$150,288.00 SIG	\$83.00	\$83.00 SIG	D	C (417 D)	D (353 F)
22	Dade	Miami Edison Senior High School	9-12	922	\$984,820.55	\$543,215.00	\$373,211.00	BAS and Sat.	1,800	360	60 min per, 180 min per	64,800	9,090	310	10	\$32.00	NA (only Hourly)	\$150,288.00	\$150,288.00 SIG	\$163.00	\$163.00 SIG	F	C (414 D)	D (424 D)
23	Dade	Miami Jackson Senior High	9-12	1,156	\$925,019.72	\$546,297.00	\$413,645.00	BAS and Sat.	1,800	420	60 min per, 180 min per	64,800	9,540	325	10	\$32.00	NA (only Hourly)	\$162,816.00	\$162,816.00 SIG	\$140.00	\$140.00 SIG	F	D (409 D)	B (381 F)
24	Dade	Miami Norland Senior High	9-12	1,425	\$898,757.31	\$430,787.00	\$490,772.00	BAS and Sat.	1,800	1,080	180 min per	64,800	27,270	425	15	\$32.00	NA (only Hourly)	\$436,320.00	\$436,320.00 SIG	\$306.00	\$306.00 SIG	D	D (386 F)	C (373 F)
25	Dade	Northwestern Senior High	9-12	1,620	\$1,048,018.67	\$577,665.00	\$679,704.00	BAS and Sat.	1,800	420	60 min per, 180 min per	64,800	10,080	370	10	\$32.00	NA (only Hourly)	\$198,912.00	\$198,912.00 SIG	\$122.00	\$122.00 SIG	F	D (406 D)	B (402 D)
26	Dade	North Miami Senior High	9-12	2,590	\$1,104,589.12	\$516,560.00	\$1,014,404.00	Sat.	1,800	660	120 min per, 180 min per	64,800	16,380	325	12	\$32.00	NA (only Hourly)	\$244,608.00	\$244,608.00 SIG	\$94.00	\$94.00 SIG	D	D (395 D)	C (429 D)
27	Dade	Miami Southridge Senior High	9-12	2,116	\$1,210,042.10	\$423,409.00	\$521,075.00	Sat.	1,800	420	60 min per, 180 min per	64,800	9,540	365	10	\$32.00	NA (only Hourly)	\$183,168.00	\$183,168.00 SIG	\$86.00	\$86.00 SIG	F	D (418 D)	A (412 D)
28	Dade	Booker T. Washington Senior High	9-12	955	\$946,682.84	\$554,939.00	\$343,229.00	Sat. and DD	1,800	300	60 min per, 180 min per	64,800	4,820	375	10	\$32.00	NA (only Hourly)	\$95,114.00	\$95,114.00 SIG	\$100.00	\$100.00 SIG	F	F (355 F)	D (389 F)

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29	Duval	A. Philip Randolph Academies	9-12	700	\$697,645.00	\$194,500.00	\$10,823.87	BAS	1,875	2,100	A. P. Randolph High School has implemented extended learning opportunities with Pull-Out and Push-In instructional program for the targeted students - 2 Full-time teachers (One Math and one Reading).	66,825	63,000	212	1-15	\$34.32	N/A	\$708,468.87	\$10,823.87	\$3,341.83	\$51.06	F	F (395 D)	C (423 D)
30	Duval	Andrew Jackson High School	9-12	805	\$636,816.00	\$336,000.00	\$10,604.74	AD	1,875	225	Andrew Jackson High School has extended the instructional day by extended by 45 minutes.	66,825	8,100	805	25	\$34.32	N/A	\$647,420.74	\$10,604.74	\$804.25	\$13.17	F	D (372 F)	F (371 F)
31	Duval	Edward H. White High School	9-12	1,837	\$759,293.00	\$341,500.00	\$11,736.57	AD	1,875	225	Ed White has been approved to extend the school day 45 minutes.	66,825	8,100	1,837	25	\$34.32	N/A	\$771,029.57	\$11,736.57	\$419.72	\$6.39	D	D (433 D)	D (400 D)
32	Duval	Eugene Butler/ Paxon Middle	6-8	694	\$633,527.00	\$414,400.00	\$8,515.37	AD	1,875	225	Butler Middle School has extended the school day an additional 45 minutes.	66,825	8,100	694	22	\$32.16	N/A	\$642,042.37	\$8,515.37	\$925.13	\$12.27	C	D (408 D)/ C (437 C)	D (421 D)
33	Duval	Jean Ribault High School	9-12	975	\$713,451.00	\$252,500.00	\$6,175.10	AD and Sat.	1,875	225	Ribault High School has been approved to extend the school day 45 minutes.	66,825	8,100	975	25	\$34.32	N/A	\$719,626.10	\$6,175.10	\$738.08	\$6.33	F	D (359 F)	C (365 F)
34	Duval	Long Branch Elementary	K-5	231	\$500,000.00	\$123,900.00	\$1,975.55	AD and Sat.	1,950	300	Long Branch Elementary will establish an additional 60 minutes that is embedded throughout the day for extended learning opportunities for all K-5 students.	70,200	10,800	231	18	\$33.83	N/A	\$501,975.55	\$1,975.55	\$2,173.05	\$8.55	D	C (440 C)	A (533 A)
35	Duval	Nathan B. Forrest High School	9-12	1,227	\$759,293.00	\$266,500.00	\$14,164.68	AD and BAS	1,875	225	Forrest High School has extended the instructional day to include an additional 45 minutes.	66,825	8,100	1,227	25	\$34.32	N/A	\$773,457.68	\$14,164.68	\$630.36	\$11.54	D	D (377 F)	C (385 F)
36	Duval	North Shore K-8 School	K-8	585	\$711,587.00	\$483,700.00	\$4,449.40	AD and Sat.	1,950	300	North Shore has added 60 minutes of extended learning time to the end of the day for elementary students.	70,200	10,800	585	18	\$33.83	N/A	\$716,036.40	\$4,449.40	\$1,223.99	\$7.61	F	F (382 F)	D (413 D)
37	Duval	Northwestern Middle School	6-8	544	\$500,000.00	\$291,200.00	\$1,436.45	AD and Sat	1,875	225	Northwestern Middle School has extended the instructional day by 45 minutes.	66,825	8,100	544	22	\$32.16	N/A	\$501,436.45	\$1,436.45	\$921.76	\$2.64	D	D (426 D)	D (403 D)
38	Duval	Smart Pope Livingston Elementary School	K-5	458	\$500,000.00	\$259,000.00	\$3,567.07	BAS	1,950	300	S. P. Livingston Elementary will establish an additional 60 minutes in the morning for extended learning opportunities for all K-5 students.	70,200	10,800	458	18	\$33.83	N/A	\$503,567.07	\$3,567.07	\$1,099.49	\$7.79	F	C (437 C)	B (504 B)
39	Duval	William M. Raines High School	9-12	948	\$676,989.00	\$342,300.00	\$7,277.25	AD and BAS	1,875	225	William M. Raines High School has been approved to extend the school day 45 minutes.	66,825	8,100	948	25	\$34.32	N/A	\$684,266.25	\$7,277.25	\$721.80	\$7.68	F	D (338 F)	D (369 F)

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40	Escambia	Warrington Middle School	6-8	742	\$759,293.00	\$284,976.82	\$0.00	DD	1,500	200	40 min. per day five days per week. A twenty five minute research class has been added to the schedule daily for all students with an additional fifteen minutes per day five days per week for schoolwide read aloud/book study.		7,200	742	22-25	The additional time has been carved out of non-instructional minutes formerly breakfast and transition so no funds beyond the current bonus structure is required.	\$2,134.15 This is the employment bonus portion of incentive pay which has been negotiated for the staff. The employment bonus also covers some of the required professional development for the staff.	\$175,000.00	\$175,000.00	\$235.85	\$235.85 SIG Additional Title I funds provide for SES services for identified students.	C	C (458 C)	C (450 C)
41	Gadsden	Chattahoochee Elementary School	K-5	216	\$730,000.00	\$61,740.00	\$0.00	AD	1,925	300	School Day extended by 60 minutes	54,000	10,800	216	K-3 = 18; 4-5 = 22	Average hourly rate is \$35.00/teacher with benefits	\$35.00/ day per teacher	\$81,900.00 salaries (Not Including Transportation)	SIG = \$181,900.00 with transportation; Title I \$12,000.00 in summer school salaries (4 days per week x 6 weeks - for about 25% of students)	\$842.12 per student during school year with 100% of student enrollment	\$842.12 SIG; \$222.22 Title I	C	F (303 F)	C (479 C)
42	Gadsden	East Gadsden High School	8-12	434	\$759,293.00	\$144,585.00	\$0.00	AD	1,750	150	The school will extend the school day by 30 minutes each day	54,000	5,400	434	25	Average hourly rate is \$35/teacher with benefits	\$17.50/day per teacher	\$119,700.00 salaries (Not Including Transportation)	SIG = \$219,700.00 with transportation; Title I \$30,000.00 in summer school salaries (4 days per week x 6 weeks - for about 25% of students)	\$506.22 per student during school year with 100% of student enrollment	\$506.22 SIG; \$277.77 per student	F	D (380 F)	F (360 F)
43	Gadsden	George W. Monroe Elementary School	K-5	552	\$875,000.00	\$152,145.00	\$0.00	AD	1,925	250	School Day extended by 50 minutes	54,000	9,000	552	K-3 = 18; 4-5 = 22	Average hourly rate is \$35/teacher with benefits	\$29.05/ day per teacher	\$219,618.00 salaries (Not Including Transportation)	SIG = \$350,000.00 with transportation; Title I \$30,000.00 in summer school salaries (4 days per week x 6 weeks - for about 25% of students)	\$634.05 per student during school year with 100% of student enrollment	\$634.05 SIG; \$217.39 Title I	C	F (385 F)	C (470 C)

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44	Gadsden	West Gadsden High School	6-12	537	\$759,293.00	\$101,430.00	\$0.00	AD	1,750	200	The school will extend the school day by 40 minutes each day.	54,000	7,200	537	25	Average hourly rate is \$35/teacher with benefits	\$23.45/ day per teacher	\$101,304.00 salaries (Not including Transportation)	SIG = \$220,000 with transportation; Title I \$22,000 in summer school salaries (4 days per week x 6 weeks - for about 25% of students)	\$409.68 per student during school year with 100% of student enrollment	\$409.68 SIG; \$164.16 Title I	F	C (417 D)	C (420 D)
45	Hamilton	Central Hamilton Elementary School	K-5	313	\$518,789.00	\$163,182.60	\$64,856.79	AD	1,950	225	45 min. per day	70,200	8,100	313	15	hourly rate	NA	\$146,741.67	\$146,741.67 SIG	\$468.82	\$468.82 SIG	F	F (369 F)	F (370 F)
46	Hamilton	Hamilton County High School	9-12	566	\$698,427.00	\$0.00	\$99,119.01	AD	1,750	200	40 min. per day	63,000	7,200	566	15	hourly rate	NA	\$225,253.77	\$225,253.77 SIG	\$397.97	\$397.97 SIG	F	D (395 D)	C (419 D)
47	Hardee	Hardee Senior High School	9-12	1,240	\$759,293.00	\$0.00	\$0.00	BAS and SAT	2,055	After School Math Academy: 60 hours; After School Reading Academy: 60 hours; Saturday AP Academies: 12 hours; Science Fair: 108 hours TOTAL of 240 hours= 14,400 additional minutes in the year	Extended Day (after school)	73,980 (415 minutes per day for 174 full school days and 295 minutes per day for 6 early release days)	14400 additional minutes in the year=approximately 400 additional minutes per week	355	reading=30, math=10, AP=31, science=varies based on need of students	teacher hourly rate (approximately \$35.00)	N/A	Teacher Salary= \$14,280.00 Materials and Supplies= \$4,000.00 Transportation= \$9,800.00 TOTAL cost = \$28,080.00	SIG	\$79.00	\$79.00 from SIG	D	D (402 D)	C (426 D)
48	Hendry	Clewiston High School	9-12	867	\$759,293.00	\$1,977,161.00		BAS; SAT	1,775	600	Credit Accrual; GPA Increase; Enrichment	319,500	19,200	SAT: 12; BAS: 75	15 per teacher	Hourly Rate	varies	\$160,000	SIG 1003(g)	\$1,600.00	\$1,600.00	F	D (452 C)	C (447 C)
49	Hernando	Central High School	9-12	1,424	\$759,293.00	\$0.00	\$381,571.45	BAS	1,760	720	120 min per	63,360	25,920	100	10	\$0.00	\$7,750.00	\$164,100	1003(g) SIG: \$82,500.00, 21 st CCLC \$81,600.00	\$1,641.00	1003(g) SIG: \$1,650.00, 21 st CCLC: \$1,632.00	D	B (515 B)	B (466 C)
50	Hernando	Hernando High School	9-12	1,405	\$759,293.00	\$0.00	\$322,174.68	BAS	1,775	720	120 min. per	63,900	25,920	100	10	\$0.00	\$7,750.00	\$146,600.00	1003(g) SIG: \$65,000.00, 21 st CCLC \$81,600.00	\$1,466.00	1003(g) SIG: \$1,300.00, 21 st CCLC: \$1,632.00	D	C (482 C)	B (474 C)
51	Hillsborough	Middleton High School	9-12	822	\$759,293.00	\$344,300.00	\$380,633.00	DD, Sat.	1,750	120	3:00-4:00 2 x wk	63,350	4,320	300	10	\$32.00	\$2,304.00	\$71,050.00	\$71,050.00 SAI	\$237.00	\$237.00 SAI	D	C (401 D)	D (387 F)
52	Jefferson	Jefferson Elementary School	K-5	580	\$259,265.00	\$126,840.00	\$0.00	O	1,800	150	JES extended the school day by starting instruction 30 minutes earlier each day	64,800 minutes; includes an increase of 5,400 minutes more than 2010-11	5,400	580	16	\$0.00; extended minutes are within contract hours	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	C	F (374 F)	I
53	Jefferson	Jefferson Middle/High	6-12	455	\$500,028.00	\$75,600.00	\$0.00	O	2,025	173	JCMHS extended the school day by 173 minutes per week, averaging 34.6 minutes per day by moving to a block schedule and extending the end of the school day by 10 minutes.	72,900 minutes; includes an increase of 6,230 minutes more than 2010-11	6,230	455	22	\$0.00; extended minutes are within contract hours	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	F	D (427 D)	D (410 D)

Extended Day Summary
 D and *F* Schools

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	District	SIG School	Grade Code	Total School Enrollment	SIG Allocation	Title I Allocation	SAI Allocation	Extended Learning Opportunities Code*	Standard School Day Instructional Time (in minutes weekly)	Extended Day Instructional Time (in minutes weekly)	Extended Day Instructional Time Description	Standard School Day Instructional Time (in minutes annually)	Extended Day Instructional Time (in minutes annually)	Number of Students Participating	Class Size for Extended Day Program	Teacher Compensation Model (hourly rate)	Average Stipend	Extended Day Total Annual Cost	Extended Day Annual Cost by Funding Source	Extended Day Total Annual Cost per Student	Extended Day Annual Cost per Student by Funding Source	2008-2009	2009-2010	2010-2011
54	Lake	Leesburg High School	6-12	1,638	\$759,293.00	XXX	\$69,286.00	DD	1,680	360	Tutoring/NovaNet 2 hours weekly after school 3 days a week.	60,480	10,800	400	25	\$35.00	\$0.00	\$0.00	\$49,800.00 Century21, \$60,000.00 SIG, \$4,000.00 SAI	\$0.00	\$125.00 SIG, \$100.00 Century 21, \$60.00 SAI	D	C (458 C)	C (425 D)
55	Leon	Amos P. Godby High School	9-12	1,121	\$624,410.00	\$270,800.00	\$0.00	AD, BAS, Sum	1,500	300 (Extended periods, 21st century and Saturday School)	AD- 7th period day 0 min BAS- 21st Century After-School Program 100min Sum. P- 21st Century After-School Program continues for 24 additional days during the summer. School will offer credit retrieval and recovery for 90 min session daily for two weeks into summer.	54,000	25,226	890	14	\$35.00	\$2,000.00	\$85,596.00	SIG and 21st century	\$107.39	21st century= \$88.52; SIG= \$18.87	F	B (412 D)	C (404 D)
56	Levy	Williston High School	9-12	606 and 154 9th graders	\$759,293.00	\$0.00	\$0.00	AD, BAS, Sum	1,518	1,658: 490 minutes within the school day, 16 hours = 960 minutes	28, 98 minutes within the school day	55,260	22,876	606 and 154 in 9th grade project	XXX	\$33.00 x 2 teachers	XXX	\$18,000.00	\$0.00	\$0.00	\$0.00	D	C (462 C)	B (473 C)
57	Madison	Greenville Elementary School	K-5	176	\$730,000.00	\$82,705.00	\$1,562.00	AD	1,800	150	GES has an additional 30 minutes a day for instruction.	64,800	5,400	176	18	\$30.00 average		\$50,000.00	\$50,000.00 SIG	\$284.09	\$284.09 SIG	A	F (358 F)	D (405 D)
58	Madison	Madison County High School	9-12	683	\$756,000.00	\$72,718.00	\$29,255.00	AD	1,575	225	AD- MCHS now has four-90-minute blocks a day. The total instructional time per day increased from 315 to 360 minutes per day.	56,700	8,100	683	25	\$32.00 average		\$116,000.00	\$116,000.00 SIG	\$169.84	\$164.84 SIG	F	D (427 D)	C (415 D)
59	Orange	Evans High School	9-12	2,128	\$618,427.00	\$732,000.00	\$184,268.00	AD, BA, SP	1,670	550	AD = +70 minutes weekly 14 min/day x 5 days/wk BAS = +480 min. weekly and 120min/day 4 days/wk Sum. = +1920 min or 480 min. x 22 days	59,934	27,480	450	5 to 20	\$25.00 to \$35.00*	\$6,000.00	\$234,000.00	\$90,356.00 SIG, \$100,000.00 Race to Top, \$43,644.00 SAI/Other	\$520.00	\$201.00 SIG, \$222.00 RTTT \$97.00 SAI/Oth	D	D (362 F)	C (368 F)
60	Orange	Memorial Middle School	6-8	663	\$618,427.00	\$344,850.00	\$96,031.00	AD,BA,S,SP	1,582	681	AD = +21 minutes weekly BAS = +480 min. weekly and 120min/day 4 days/wk Sat. = 180 min. weekly or 180 min for 10 Saturdays Sum. = +1920 min or 480 min. x 22 days	56,836	27,516	390	5 to 20	\$25.00 to \$35.00*	\$6,000.00	\$126,000.00	\$126,000.00 SIG	\$323.00	\$323.00 SIG	D	C (454 C)	C (451 C)
61	Orange	Oakridge High School	9-12	1,753	\$617,904.00	\$795,375.00	\$152,108.00	AD, BA, SP	1,670	550	AD = +70 minutes weekly 14 min/day x 5 days/wk BAS = +480 min. weekly and 120min/day 4 days/wk Sum. = +1920 min or 480 min. x 22 days	59,934	29,604	420	5 to 20	\$25.00 to \$35.00*	\$6,000.00	\$210,000.00	\$116,816.00 SIG, \$30,000.00 Race to Top, \$63,184.00 SAI/Other	\$500.00	\$278.00 SIG, \$72.00 RTT \$150.00 SAI/Oth	D	D (384 F)	C (392 F)
								AD	1,617	137	27.4 min. per day added to standard school day 36 weeks	58,212	4,932	1,887	25/35	\$35.00	\$0.00	\$52,500.00	\$52,500.00 SIG	\$27.82	\$27.82 SAI			
								DD	1,617	240	60 min. per day after school tutoring for 4 days a week for 136 days	58,212	8,160	All students are encouraged to use this service	20	\$35.00	\$0.00	\$4,760.00	\$4,760.00 SAI	\$1.75	\$1.75 SAI			
								BAS	1,617	720	180 min. per day after school program 4 days a week for 134 days	58,212	24,480	Minimum of 100 students per day	100 +	\$17.00	\$0.00	\$92,000.00	\$92,000.00 21st Century Grant	\$6.87	\$6.87 (21st Century)			

Extended Day Summary
"D" and "F" Schools

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	District	SIG School	Grade Code	Total School Enrollment	SIG Allocation	Title I Allocation	SAI Allocation	Extended Learning Opportunities Code*	Standard School Day Instructional Time (in minutes weekly)	Extended Day Instructional Time (in minutes weekly)	Extended Day Instructional Time Description	Standard School Day Instructional Time (in minutes annually)	Extended Day Instructional Time (in minutes annually)	Number of Students Participating	Class Size for Extended Day Program	Teacher Compensation Model (hourly rate)	Average Stipend	Extended Day Total Annual Cost	Extended Day Annual Cost by Funding Source	Extended Day Total Annual Cost per Student	Extended Day Annual Cost per Student by Funding Source	2008-2009	2009-2010	2010-2011
62	Osceola	Celebration High School	9-12	1,887	\$585,053.00	\$102,986.00	\$0.00	BAS	1,617	240	120 min per day credit recovery (IMPACT Lab) 2 days a week for 68 days	58,212	8,160	maximum 30 students each session	30	\$35.00	\$0.00	\$9,520.00	\$9,520.00 SAI	\$4.67	\$4.67 SAI	D	A (490 B)	A (528 A)
								SAT	1,617	240	240 min per day Saturday Program 9th, 10th and retake FCAT students, Algebra I, Geometry, and Biology students for 4 Saturdays in April and May 2012	58,212	960	All students are encouraged to use this service who are taking these exams	150+	\$35.00	\$0.00	\$3,360.00	\$3,360.00 SAI	\$5.60	\$5.60 SAI			
								SUM	1,617	360	360 min per day for 10 days	58,212	3,600	Minimum of 60 students	60 +	\$17.00	\$0.00	\$10,986.00	\$10,986.00 21st Century Grant	\$45.78	\$45.78 21st Century Grant			
63	Osceola	Gateway High School	9-12	2,275	\$617,318.00	\$0.00	\$11,543.60	AS, SAT	1,500	1,750	21st CCLC three hours per day, four days per week, for 36 weeks; Saturday Career Prep; Saturday Tutoring; Impact Lab Credit Recovery	54,000	63,000	600	25 - 40	\$35.00	\$0.00	\$56,952.00	\$50,000.00 SIG, \$30,000.00 Title I, \$10,000.00 SAI, \$1,350.00 Private Donation	\$94.92	\$125 SIG, \$75 Title I, \$25 SAI, \$3 Private Donation	D	B (467 C)	A (487 C)
64	Osceola	Poinciana High School		1,345	\$585,053.00	\$0.00	\$25,000.00	O, BAS, SAT, SUM	1,750	1,645	Eagle Challenge class (during school day), 21st Century, PLATO	63,000	59,220	969	50 students in 21st Century, 10 in PLATO credit recovery	\$17.00 or \$18.00 for 21st Century and PLATO, Eagle Challenge no extra cost		21st Century \$115,041.00	21st Century Grant	Per student after school= \$1,917.00	\$115,041.00 21st Century Grant	F	B (428 D)	B (453 C)
65	Palm Beach	Glades Central High School	9-12	1,072	\$666,136.00	\$305,008.91	\$0.00	DD, AD, O, BAS, SAT, SUM	2,175	714	Added an 8th period	78,300	25,704	110	12	\$20.44	\$20.44	30025	Title I	390.79	Title I \$112.84 SIG \$278.16 SAI \$283.51	D	C (407 D)	B (413 D)
66	Palm Beach	Lake Worth High School	9-12	2,108	\$1,040,077.50	\$323,472.15	\$0.00	AD, O, BAS, SAT, SUM	2,175	393	Added an 8th period	78,300	14,148	160	20	\$20.44	\$20.44	37166	Title I	196	196	D	A (475 C)	B (450 C)
67	Palm Beach	Rosenwald Elementary School	K-5	227	\$506,738.00	\$104,480.70	\$64,373.00	SUM,BAS, SAT	1,800	518	90 minutes average, 3 days per week	64,800	18,648	100	20	\$20.44	\$20.44	22785	Title I & SIG	78	78	D	D (403 D)	C (455 C)
68	Pasco	Ridgewood High School	9-12	1,130	\$759,293.00	\$0.00	\$16,481.00	AD and BAS	1,500	340	day; 4 days; 2 days	54,000	12,240	1,130	20	AD=stipend; BAS=hourly	\$750.00	\$85,601.00	SIG= \$69,120.00 SAI= \$16,481.00	\$75.75	SIG= \$61.16; SAI= \$274.68	D	C (445 C)	B (468 C)
69	Pinellas	Boca Ciega High School	9-12	1,510	\$500,000.00	\$523,387.00	\$110,510.00	AD	1,582	1,692	Schedule changed from 7 periods each day to modified block with 8 periods, 22 minutes added to each day	56,952	60,912	1,510	24	Differentiated pay stipend of \$1000.00	\$1,000.00	\$109,000.00	All funds from SIG	\$72.19	\$72.19 SIG	D	D (403 D)	C (445 C)
70	Pinellas	Dixie M. Hollins High School	9-12	1,671	\$500,000.00	\$264,347.00	\$262,629.00	AD	1,582	1,692	Schedule changed from 7 periods each day to modified block with 8 periods, 22 minutes added to each day	56,952	60,912	1,671	24	Differentiated pay stipend of \$1000.00	\$1,000.00	\$118,000.00	All funds from SIG	\$70.62	\$70.62 SIG	D	D (402 D)	C (432 D)
71	Pinellas	Gibbs High School	9-12	1,400	\$500,000.00	\$662,829.00	\$74,751.00	AD	1,582	1,692	Schedule changed from 7 periods each day to modified block with 8 periods, 22 minutes added to each day	56,952	60,912	1,400	24	Differentiated pay stipend of \$1000.00	\$1,000.00	\$130,000.00	All funds from SIG	\$92.86	\$92.86 SIG	F	C (395 D)	B (426 D)
72	Pinellas	Lakewood High School	9-12	1,302	\$500,000.00	\$609,823.00	\$104,481.00	AD	1,582	1,692	Schedule changed from 7 periods each day to modified block with 8 periods, 22 minutes added to each day	56,952	60,912	1,302	24	Differentiated pay stipend of \$1000.00	\$1,000.00	\$110,000.00	All funds from SIG	\$84.49	\$84.49 SIG	D	C (447 C)	B (441 C)
73	Polk	Oscar J Pope Elementary School	K-5	409	\$736,088.00	\$216,621.00	\$0.00	AD	1,500	450	Extended School Day	76,500	4,500	409	same	\$25.64	\$6.41/day	\$148,004.00	\$148,004.00	\$361.87	\$361.87	B	B (501 B)	B (511 B)
74	St. Johns	St. Johns Technical High School	7-12	225	\$759,293.00	\$97,155.00	\$0.00	DD	1,890	60	60 mins added to each school day	68,040	5,400	200	10 to 15	Hourly	NA	\$0.00	\$35,000.00	\$175.00	\$155.00	F	F (360 F)	Not Listed

* Extended Learning Opportunity Codes: AD = All day/7th period BAS = Before and After School DD = Designated Days O = Other Sat = Saturday Program Sum = Summer Program

Performance Changes from 09-10 to 10-11 at SIG Schools with Extended Day Opportunities

School Grade Change	decrease	increase	no change	no grade	Grand Total
Combo	0	1	1	0	2
Elem	0	13	6	2	21
Middle	1	1	5	0	7
High	7	26	10	1	44
Grand Total	8	41	22	3	74

FCAT Grade Change	decrease	increase	no change	no grade	Grand Total
Combo	0	1	1	0	2
Elem	0	13	6	2	21
Middle	1	1	5	0	7
High	7	3	33	1	44
Grand Total	8	18	45	3	74

Raw Score Change	decrease	increase	no change	no score	Grand Total
Combo	1	1	0	0	2
Elem	3	16	0	2	21
Middle	4	3	0	0	7
High	21	22	0	1	44
Grand Total	29	42	0	3	74

FLORIDA'S 5-YEAR TRANSITION TO DIGITAL INSTRUCTIONAL MATERIALS

Senate PreK-12 Appropriations
February 1, 2012

Pam Stewart, Chancellor of Division of Public Schools
Florida Department of Education

Statutory Requirements

2



- Section 1003.4203, F. S.: authorizes school districts to develop and implement a digital curriculum for students in grades 6-12. This digital curriculum may be integrated into a subject area or offered as a separate course. The FDOE is charged with developing a model digital curriculum to serve as a guide for districts
- Section 1003.428, F.S.: requiring at least one online course for high school graduation
- Section 1006.281, F.S.: Additional requirements for Local Instructional Improvement Systems (LIIS)
- Section 1006.282, F. S.: Created in 2011 and allows the designation of pilot programs for the transition to electronic and digital instructional materials.
- Section 1006.29, F.S.: Requires electronic review and evaluation of instructional materials submitted for adoption.
- Section 1006.33 (1)(b), F.S.: Prohibits hardcopy sampling of materials submitted for adoption.
- Section 1006.40 (3)(a), F.S.: Requires district school boards to expend at least 50% of their instructional materials allocation on digital or electronic state-adopted materials by the 2015-16 fiscal year.

Components of Five-Year Transition



Florida Department
of Education

- Digital Curriculum Model
- Instructional Materials Adoption Process
 - ▣ All Electronic Review Process
 - ▣ Two-Phased Review Process
 - Expert Reviewers on Content
 - District Reviewers on Instructional Usability
 - Open for Public Review During District Review
 - ▣ Current and upcoming adoptions
- Florida Virtual Curriculum Marketplace
 - ▣ Additional resources
- District Preparation for Transition to Digital Materials
 - ▣ Major Tasks – Assessment and Guidance
 - ▣ Digital Transition Committee for Instructional Materials
 - ▣ District Pilot Programs

Development of Digital Curriculum Model



- The Division of Career and Adult Education developed a Digital Curriculum Model for integration into a content area. This model is structured into three technical facets:
 - ▣ Web Technologies
 - Website planning, webpage elements, principles of design, tools for interactivity
 - ▣ Multimedia Technologies
 - Presentation software, digital imaging, video production, creating/acquiring content
 - ▣ Communications Technologies
 - Internet search techniques, cyberethics, Web 2.0 technologies

Development of Digital Curriculum Model



Florida Department
of Education

- Major Components of the Digital Model
 - ▣ Flexible Modules
 - Overlapping web-oriented content
 - Broad standards
 - ▣ Adaptability
 - Suitable for academic or CTE courses
 - ESE supportive
 - Encourages teacher creativity
 - ▣ Curriculum Integration
 - School-based integration
 - Academy-based integration
 - Progressive Integration
 - Integrate a different module each year

Development of Digital Curriculum Model



Florida Department
of Education

- FDOE Integrated Digital Curriculum Model
 - ▣ Middle grades social studies (currently being vetted)
 - 6th Grade World History: Communications Technologies
 - 7th Grade Civics: Multimedia Technologies
 - 8th Grade American History: Web Technologies

Instructional Materials Adoption Process



Florida Department
of Education

- Electronic Review and Evaluation of Instructional Materials
 - ▣ New online evaluation system developed by FDOE
 - Provides electronic access to instructional materials
 - No hardcopy samples are reviewed
 - Allows online completion and submission of evaluation
 - One system utilized by publishers, expert reviewers, district reviewers, and the general public.
 - ▣ All training and presentations conducted online

Instructional Materials Adoption Process



□ Two-Phased Review Process

□ Phase 1: State Instructional Materials Reviewers evaluate the content of the materials and their alignment to state standards

- State Instructional Materials Reviewers – Graduate degree in the field, or a related field, and experience
 - Make official recommendation for or against adoption based on the materials encompassing all standards for the course and meeting state requirements
 - For the 2011-12 Social Studies Adoption:
 - 40 State Instructional Materials Reviewers
 - 49 social studies instructional materials receiving at least two evaluations (3 in case of disagreement when tie-breaker required)
 - Reviewers conducted between 1 and 7 evaluations

Instructional Materials Adoption Process



□ Two-Phased Review Process

- Phase 2: One reviewer from each school district provided opportunity to evaluate the “instructional usability” of two or three of the recommended materials
 - District evaluations summarized for consideration in determining final state-adopted list
 - Phase 2 completed in December

Instructional Materials Adoption Process



- Public Review: The general public can:
 - ▣ Access and review recommended materials through the online evaluation system
 - Access granted in concurrence with district evaluations during November and December.
 - ▣ Complete and submit an online evaluation of the recommended materials
 - This evaluation will be included with the state and district reviewer evaluations for consideration by the Commissioner of Education

Instructional Materials Adoption Process



- **Public Review** (continued)
 - ▣ After adoption, public has access to any materials adopted and purchased in their school district
 - ▣ DOE can provide access to any materials not available through the school district

Instructional Materials Adoption Process



Florida Department
of Education

- Social Studies materials reviewed for adoption in 2011
- Upcoming Adoptions – For materials aligned with Common Core State Standards
 - ▣ 2012-13 Adoption
 - K-5 Reading and English Language Arts
 - K-5 Mathematics
 - ▣ 2013-14
 - 6-12 Reading and English Language Arts
 - 6-12 Mathematics

Florida Virtual Curriculum Marketplace



- A new approach to help teachers navigate the crowded digital curriculum landscape
 - ▣ Launched in partnership with Learning.com
 - ▣ Provides a single point of entry for Florida teachers to search for, obtain, and assign educationally proven, national- and Florida-standards- aligned and safe digital content
 - ▣ New digital content and content providers being added continuously

Additional Digital Resources



Florida Department
of Education

- iCPALMS – a web-based Portal for Standards Based Instruction
 - CPALMS provides our teachers with digital information and resources regarding state standards including the Common Core State Standards
- The Illustrative Mathematics Project - On completion, it will provide easy access to tasks associated with individual standards and tasks associated with higher order structures in the standards.
- Florida Virtual Education Providers

District Preparation for Transition to Digital Materials



□ Major Tasks

- ▣ Assess district technological needs and identify successes and best practices
 - Analyze results of Technology Resources Survey Statistical Report
 - Develop plan to address district needs and utilize best practices
 - Identify funding sources to address gaps in district capacity for transition
- ▣ Identify and monitor teacher preparation and professional development for integrating digital instructional materials
 - New and existing teachers will require professional development to successfully utilize digital materials

District Preparation for Transition to Digital Materials



□ Major Tasks

- Ensure all Local Instructional Improvement Systems are in compliance with FDOE minimum standards by June 30, 2014
 - Minimum standards issued through Race To The Top in January 2011
- Ensure district readiness for requirement to expend at least 50% of instructional materials allocation on state-adopted digital materials by 2015-16
 - School districts retain flexibility in spending remainder of allocation

District Preparation for Transition to Digital Materials



- Digital Transition Committee for Instructional Materials
 - ▣ Created to guide the transition and assist Florida's school districts and teachers in implementing and successfully utilizing digital instructional materials
 - ▣ Consists of representatives from:
 - Florida Organization of Instructional Leaders (FOIL)
 - Florida Association of District Instructional Materials Administrators (FADIMA)
 - Florida Association of School Administrators (FASA)
 - Florida Council of Instructional Technology Leaders (FCITL)
 - North East Florida Education Consortium (NEFEC)
 - State University Colleges of Education
 - School Districts

District Pilot Programs - Broward



- 9 schools participating
 - ▣ Atlantic Technical Center – Advanced Placement Literature utilizing e-readers
 - ▣ Ft. Lauderdale High – AICE courses utilizing iPads and computers in a lab setting
 - ▣ Pompano High School – Honors World History utilizing netbooks
 - ▣ Gulfstream Middle – social studies and physical science utilizing computers
 - ▣ Sunrise Middle – 6th grade science utilizing laptops and classroom desktop computers

District Pilot Programs - Broward



Florida Department
of Education

- Indian Trace Elementary – 5th grade mathematics utilizing iPad2s on mobile carts
- Bennett Elementary – Reading and Mathematics utilizing laptops, Promethean Boards, iPads, TV, DVD players
- Markham Elementary – 5th grade mathematics utilizing computers, Promethean Boards, Document cameras
- Nova Blanche Forman Elementary – 2nd grade mathematics utilizing iPads, iPod touches, laptops

District Pilot Programs - Sarasota



Florida Department
of Education

- 8 Middle schools
 - ▣ All science courses and all mathematics courses
 - ▣ Utilizing laptops, tablets (Android or Apple i06), and smartphones (Android or Apple i06)

Contact Information



Florida Department
of Education

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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						-	-	
42	Startup Budget Adjustments		6,433			7,123	13,556	-	
43							-	-	
44	TOTAL, RISK MANAGEMENT INSURANCE		6,433	-	-	7,123	13,556	-	
45									
46	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		288,454,787				288,454,787	-	
47	Startup Budget Adjustments		96,151,595				96,151,595	-	
48							-	-	
49	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		384,606,382	-	-	-	384,606,382	-	
50									
51	TR/DMS/HR SERVICES STW CONTRACT		10,568			5,252	15,820	-	
52	Startup Budget Adjustments		5,285			2,627	7,912	-	
53							-	-	
54	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		15,853	-	-	7,879	23,732	-	
55									
56	STATE OPERATIONS - ARRA 2009					15,187	15,187	-	
57	Startup Budget Adjustments - Deduct Nonrecurring					(15,187)	(15,187)	-	
58							-	-	
59	TOTAL, STATE OPERATIONS - ARRA 2009		-	-	-	-	-	-	
60									
61	G/A - CONTRACTED SERVICES - ARRA 2009					2,109,675	2,109,675	-	
62	Startup Budget Adjustments - Deduct Nonrecurring					(2,109,675)	(2,109,675)	-	
63							-	-	
64	TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009		-	-	-	-	-	-	
65									
66	SALARIES AND BENEFITS - ARRA 2009					155,680	155,680	-	
67	Startup Budget Adjustments - Deduct Nonrecurring					(155,680)	(155,680)	-	
68							-	-	
69	TOTAL, SALARIES AND BENEFITS - ARRA 2009		-	-	-	-	-	-	
70									
71	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)					12,733,563	12,733,563	-	
72	Startup Budget Adjustments - Deduct Nonrecurring					(12,733,563)	(12,733,563)	-	
73							-	-	
74	TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		-	-	-	-	-	-	
75									
76	DATA PROCESSING SERVICES/SSRC					8,069	8,069	-	
77	Startup Budget Adjustments					2,016	2,016	-	
78							-	-	
79	TOTAL, DP SERVICES/SOUTHWOOD		-	-	-	10,085	10,085	-	
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	-
2	Recurring Funds:					-	-
3	Sunlink Library Database	85,000				85,000	-
4	Learning thru Listening	760,000				760,000	-
5	Panhandle Area Education Consortium	300,000				300,000	-
6						-	-
7	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,145,000	-	-	-	1,145,000	-
8							
9	G/A-READING INITIATIVES	750,000				750,000	-
10						-	-
11	TOTAL, G/A- READING INITIATIVES	750,000	-	-	-	750,000	-
12							
13	G/A-ASSIST LOW PERFORMING SCHOOLS	3,500,000				3,500,000	-
14						-	-
15	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,500,000	-	-	-	3,500,000	-
16							
17	G/A-MENTORING/STUDENT ASSISTANCE	8,820,147				8,820,147	-
18	Recurring Funds:					-	-
19	Best Buddies	586,477				586,477	-
20	Take Stock in Children	3,400,000				3,400,000	-
21	Big Brothers Big Sisters	1,930,248				1,930,248	-
22	Florida Alliance of Boys and Girls Clubs	1,538,450				1,538,450	-
23	YMCA State Alliance	764,972				764,972	-
24	Teen Trendsetters	200,000				200,000	-
25	Nonrecurring Funds:					-	-
26	Take Stock in Children	400,000				400,000	-
27	Startup Budget Adjustments - Deduct Nonrecurring	(400,000)				(400,000)	-
28						-	-
29	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	8,420,147	-	-	-	8,420,147	-
30							
31	G/A-COLLEGE REACH OUT PROGRAM	1,000,000				1,000,000	-
32						-	-
33	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	-	-	1,000,000	-
34							
35	G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626				1,982,626	-
36	Recurring Funds:					-	-
37	University of Florida	396,525				396,525	-
38	University of Miami	396,525				396,525	-
39	Florida State University	396,525				396,525	-
40	University of South Florida	396,525				396,525	-

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

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	<i>TOTAL, SALARY RATE ADJUSTMENTS</i>		-	-	-	-	<i>50,058,351</i>	-	81

1

THE FLORIDA SENATE
APPEARANCE RECORD

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

Meeting Date _____

Topic Extended Long Digital Inst. Mat

Bill Number _____
(if applicable)

Name Pam Stewart

Amendment Barcode _____
(if applicable)

Job Title Chancellor, Division of Public Schools

Address 325 W Gaines St.

Phone 245-0509

Tallahassee FL 32399
City State Zip

E-mail pam.stewart@fldoe.org

Speaking: ☐ For ☐ Against ☒ Information

Representing FLDOE

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

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

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 - 412 Knott Bldg. 10:15am

Judge:

Started: 2/1/2012 10:18:18 AM

Ends: 2/1/2012 11:16:07 AM

Length: 00:57:50

10:18:20 AM	Call to order
10:18:45 AM	Roll call
10:18:51 AM	Chair comments
10:20:42 AM	Pam Stewart, Chancellor, Division of public Schools
10:24:15 AM	Senator Lynn
10:24:22 AM	Senator Wise
10:25:06 AM	Senator Montford
10:25:30 AM	Chair Simmons
10:27:58 AM	Senator Siplin
10:28:39 AM	Senator Lynn
10:30:26 AM	Pam Stewart
10:42:10 AM	Senator Siplin
10:44:13 AM	Chair Simmons
10:46:01 AM	Pam Stewart
10:58:12 AM	Senator Siplin
10:58:28 AM	Senator Lynn
11:00:39 AM	Chair Simmons
11:02:08 AM	Senator Detert
11:03:24 AM	Pam Stewart
11:09:40 AM	Senator Montford
11:11:25 AM	Pam Stewart
11:14:47 AM	Pam Stewart
11:14:48 AM	Chair Simmons
11:14:55 AM	Senator Siplin
11:15:37 AM	Meeting Adjourned