



PreK-12 Appropriations Committee

Thursday, March 4, 2010
10:30 a.m. – 12:00 p.m.
404 House Office Building

Meeting Packet



The Florida House of Representatives

PreK-12 Appropriations Committee

Larry Cretul
Speaker

Anitere Flores
Chair

Meeting Agenda

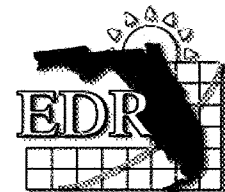
Thursday, March 4, 2010
10:30 a.m. to 12:00 p.m.
404 House Office Building

- I. Call to Order
- II. Roll Call
- III. Presentation by Amy Baker
Coordinator, Office of Economic and Demographic Research
- IV. Budget Workshop
- V. Adjournment

Education: Conference Update

March 3, 2010

Presented by:



The Florida Legislature
Office of Economic and
Demographic Research
850.487.1402
<http://edr.state.fl.us>

Education Synopsis...

Challenges are coming from multiple directions.
Since the Fall Conferences:

- *Resource Demands generally higher.*
- *Revenue Inputs are generally lower.*



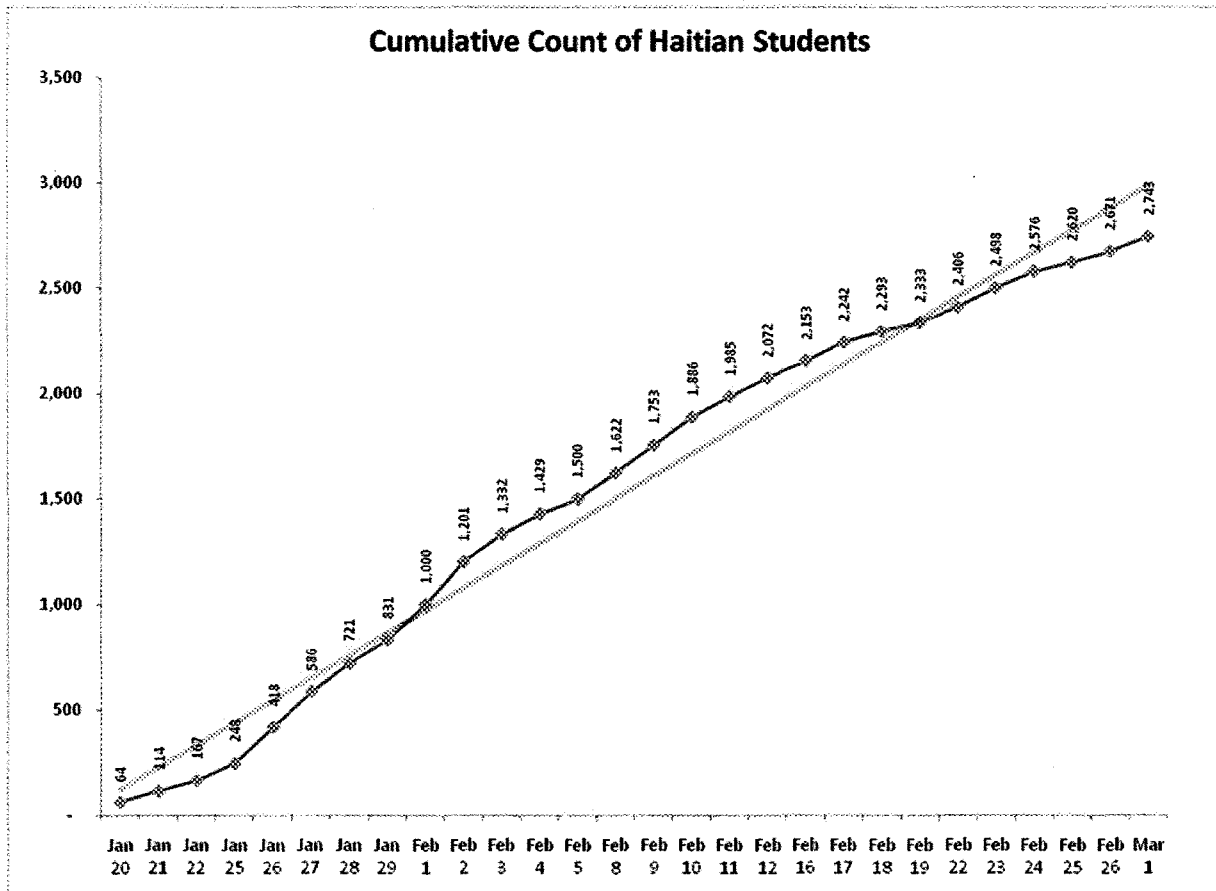
Public Schools PK-12 Education Estimating Conference February 24, 2010

	PK-12 FTE	Change	Over/Under
2008-09 Actual	2,617,371.52	-13,905.58	2007-08 Actual
2009-10 Appropriated	2,608,006.73	-9,364.79	2008-09 Actual
2009-10 Estimated	2,620,317.06	12,310.33	Appropriated
2010-11 Projected (Dec. 2009)	2,634,256.75	13,939.69	2009-10 Est.
2010-11 Projected (Feb. 2010)	2,640,080.14	19,763.08	2009-10 Est.
		5,823.39	Dec. 2009 Proj.

- The 2009-10 Estimated FTE is the FTE used for the 3rd calculation of the FEFP. The FTE for the 4th calculation will be available in mid-March.
- The latest forecast for 2010-11 includes an estimate of **9,716** Haitian students entering Florida public schools due to the effects of the earthquake. As of March 1, 2010, there were 2,743 students who had already entered Florida public schools.



New Haitian Students...



Counties with Greatest Impact:

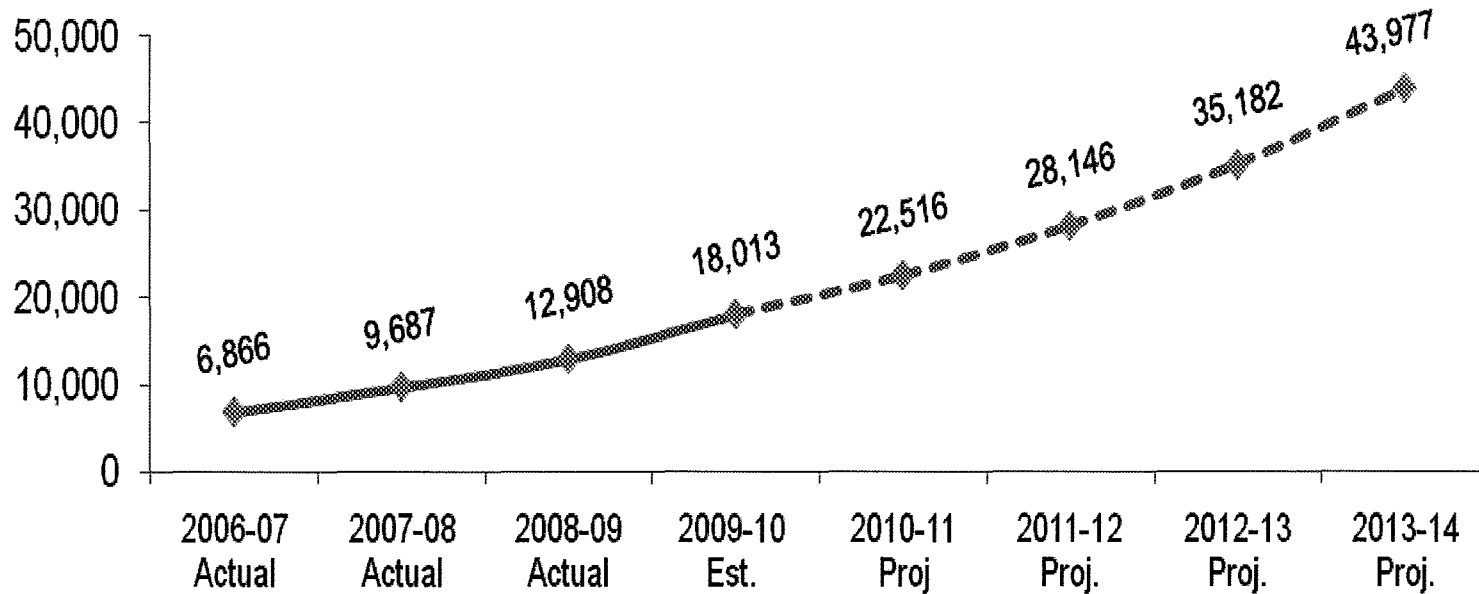
1. Broward...916
2. Miami-Dade...843
3. Palm Beach...380
4. Orange...178
5. Collier...70
6. St. Lucie...58
7. Lee...46
8. Hillsborough...30

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 3 rd Calc	2,620,317.06	2,945.54	0.1%
2010-2011 Forecast (Feb. 2010)	2,640,080.14	19,763.08	0.75%
2011-2012 Forecast (Feb. 2010)	2,657,353.78	17,273.64	0.65%
2012-2013 Forecast (Feb. 2010)	2,697,835.68	40,481.90	1.52%
2013-2014 Forecast (Feb. 2010)	2,733,722.81	35,887.13	1.33%

Florida Virtual School FTE Enrollment



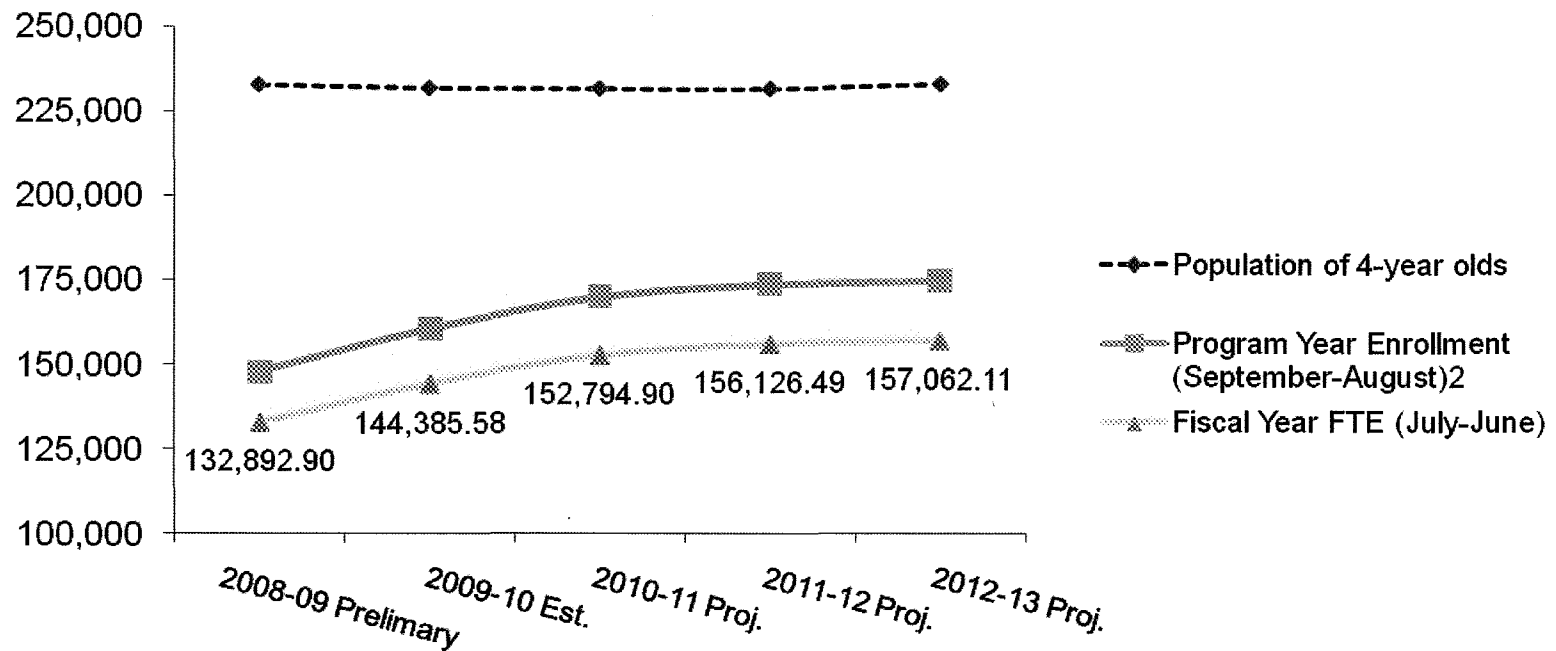
The Florida Virtual School, as a fairly new program, is still experiencing rapid growth and is expected to continue such growth for several more years before reaching “maturity.”



Factors to Consider for PK-12 Public School FTE Enrollment

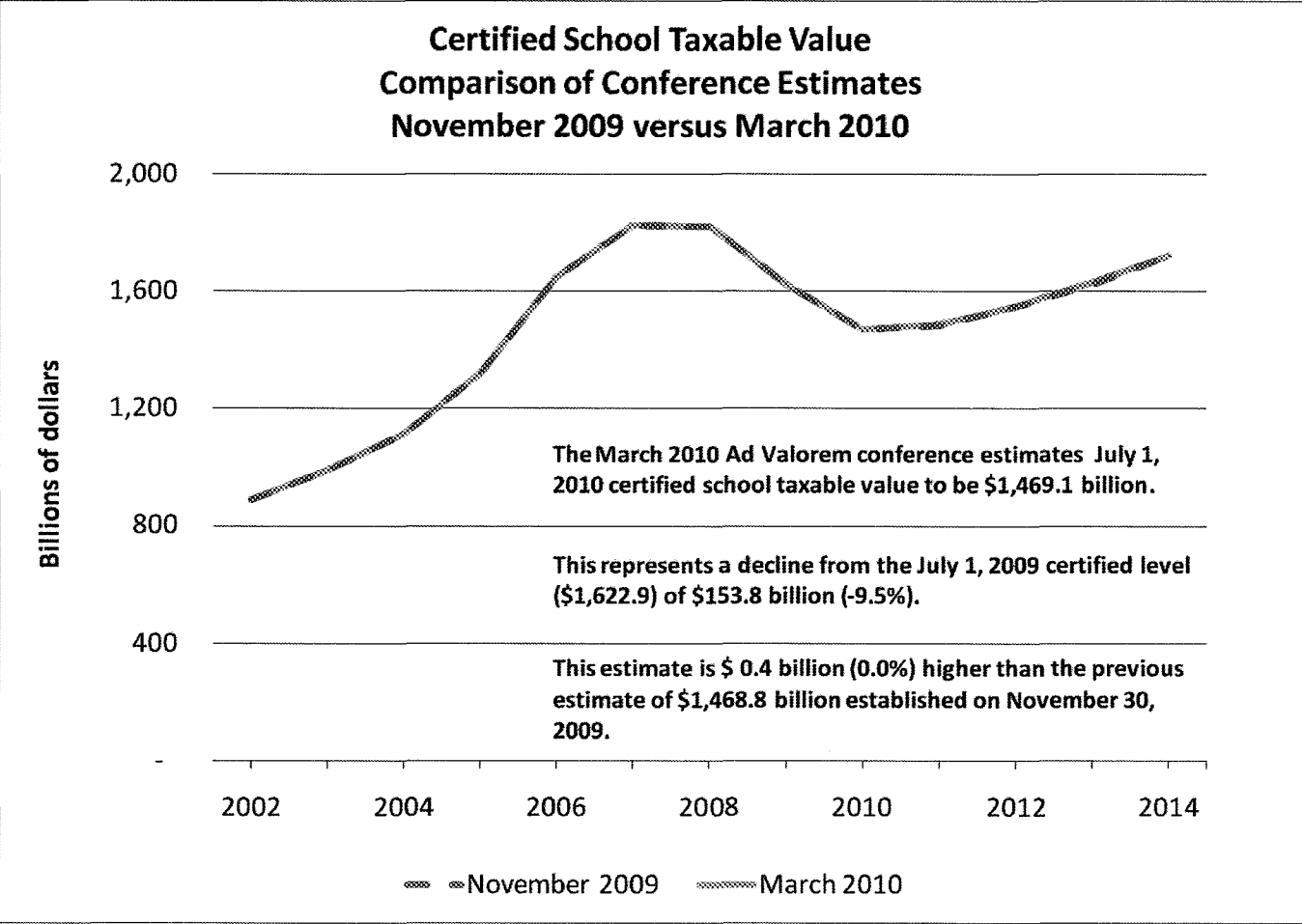
- **Delivery Changes:** Florida Virtual School enrollment is growing as discussed previously.
- **Base Changes:** Population growth is forecast to be less than one percent in each of the next three years, 0.12%, 0.41%, 0.80% for the years ending April 1, 2010, 2011, and 2012, respectively. Current economic conditions make it more difficult for people to relocate to the state (Demographic Estimating Conference, January 2010).
- **Economic Changes:** Some school districts have reported that their increase in enrollment is due to an increase in the number of students entering from private education as parents have less money for tuition and as some private schools restructure.
- **External Shocks:** Earthquake-affected Haitians have already entered the public school system in 2010-11 (2,743 students as of March 1, 2010). The effect in 2011-10 of entries in from second half of 2009-10 and all of 2011-10 is expected to be 9,716 students.

Voluntary Prekindergarten Enrollment & Full-Time Equivalent (FTE) Enrollment December 7, 2009



- Program growth is expected even though the number of four-year olds in the population is relatively flat through this time period.
- Expect to reach 75% of eligible four-year olds participating by 2011-12.
- The next Estimating Conference is March 8, 2010. At this conference the current year estimates and forecasts through 2013-14 will be refined using enrollment data through January 2010. The current year financial shortfall is \$28.2 million coming into that conference.

Lower Ad Valorem Forecast than 2009-10



Other Revenue Sources

- **Educational Enhancement Trust Fund**

- In deficit this year (\$6.8 million), and
- Lower than expected next year due to decreased lottery ticket sales and the delayed opening of the Miami Jai-Alai slots facility.
- Funds Available in FY 2010-11 are now \$65.6 million below the recurring base from FY 2009-10.

- **Principal State School Trust Fund**

- In serious deficit this year (\$65.3 million), and
- Receipts lowered for next year as claims continue to increase on the abandoned property held by the state.
- Funds Available in FY 2010-11 are now \$48.9 million below the recurring base from FY 2009-10.

FEFP Impact from Conferences...

FY 2010-11 FEFP Relative To FY 2009-10
--

\$ millions

Trust Fund Shortfalls and Restoration of Non-recurring	\$116
9.5% Decrease in Ad Valorem	\$778
Enrollment Increase	\$136
Total GR Need	<u>\$1,030</u>



Additional Issues...

- Other Demands for General Revenue...Not only is education funding experiencing pressure from within, Medicaid will be a significant outside drain on General Revenue – making access to additional funds even more difficult next year and in FY 2011-12.
- By FY 2011-12, the State will also need to address the loss of Federal Stimulus dollars in education (estimated at \$1.2 billion).



PreK -12 Appropriations 2010-11

		FY 2010-11 Base Budget					
Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1							
2	EARLY LEARNING	329,171,580	-	-	-	329,171,580	-
3							
4	PUBLIC SCHOOLS						
5	State Grants - K-12/FEFP	7,584,337,660	295,300,000	159,546,288	-	8,039,183,948	-
6							
7	State Grants - K-12/Non-FEFP	66,454,932	-	-	146,289,735	212,744,667	-
8							
9	Federal Grants - K-12 Programs	16,886,046	-	-	2,172,889,735	2,189,775,781	-
10							
11	Ed Media & Technology Services	7,875,489	-	-	-	7,875,489	-
12							
13	STATE BOARD OF EDUCATION	1,142.0	61,900,293	-	-	145,861,124	-
14							
15							
16							
17	TOTAL, PUBLIC SCHOOLS	1,142.0	8,066,626,000	295,300,000	159,546,288	2,465,040,594	-
18							

	A	B	C	D	E
<u>Tentative Allocation as of 3/4/10</u>	FY 2010-11 Tentative Allocation	FY 2009-10 Total Appropriation	% Change From Prior Year	FY 2010-11 Base Budget	% Change From Base Budget
General Revenue	8,968,300,000	8,066,241,830	11.18%	8,066,626,000	11.18%
Educational Enhancement Trust Fund	261,400,000	328,800,000	-20.50%	295,300,000	-11.48%
Principal State School Trust Fund	109,600,000	159,546,288	-31.31%	159,546,288	-31.31%
Other Trust Funds	45,000,000	50,209,731	-10.38%	49,105,531	-8.36%
Federal Stabilization Education Funds	858,200,000	875,025,819	-1.92%	-	-
Federal Stabilization Discretionary Funds	115,100,000	148,374,181	-22.43%	-	-
Federal Stabilization Targeted Funds	1,099,250,141	1,321,181,095	-16.80%	-	-

Early Learning - PreKindergarten Education

		FY 2010-11 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Comments
1	TRANSFER VOLUNTARY PREK TO AWI	328,771,580			38,017,534	366,789,114	2009-10 Total Appropriation
2	Startup Budget Adjustments - Deduct Nonrecurring				(38,017,534)	(38,017,534)	Technical adjustment.
3	Align Appropriations with Revenue Estimates					-	
4						-	
5	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	328,771,580	-	-	-	328,771,580	
6							
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	400,000				400,000	2009-10 Total Appropriation
8	Align Appropriations with Revenue Estimates					-	
9						-	
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	400,000	-	-	-	400,000	
11							
12	TOTAL, PREKINDERGARTEN EDUCATION	329,171,580	-	-	-	329,171,580	

Federal Stabilization Funds (Discretionary) Included

Division of Public Schools - FEFP

		FY 2010-11 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
1 G/A-FEFP	5,014,769,389	9,036,490	73,385,190	907,920,175	6,005,111,244	-	2009-10 Total Appropriation	
2 Startup Budget Adjustment					-	-		
3 Startup Budget Adjustments - Deduct Nonrecurring				(907,920,175)	(907,920,175)	-	Technical adjustment.	
4 Align Appropriations with Revenue Estimates					-	-		
5					-	-		
6					-	-		
7 TOTAL, G/A-FEFP	5,014,769,389	9,036,490	73,385,190	-	5,097,191,069	-		
8								
9 G/A-CLASS SIZE REDUCTION	2,569,568,271	189,849,480	86,161,098		2,845,578,849	-	2009-10 Total Appropriation	
10 Startup Budget Adjustment					-	-		
11 Startup Budget Adjustments - Deduct Nonrecurring		(33,500,000)			(33,500,000)	-	Technical adjustment.	
12 Align Appropriations with Revenue Estimates					-	-		
13					-	-		
14					-	-		
15 TOTAL, G/A-CLASS SIZE REDUCTION	2,569,568,271	156,349,480	86,161,098	-	2,812,078,849	-		
16								
17 G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-	2009-10 Total Appropriation	
18 Startup Budget Adjustment					-	-		
19 Startup Budget Adjustments - Deduct Nonrecurring								
20 Align Appropriations with Revenue Estimates								
21					-	-		
22					-	-		
23 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	129,914,030	-	-	129,914,030	-		
24								
25 TOTAL FEFP	7,584,337,660	295,300,000	159,546,288	-	8,039,183,948	-		

Federal Stabilization Funds Included

Federal Stabilization Funds (Discretionary) Included

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-11 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
1	G/A-INSTRUCTIONAL MATERIALS	1,595,415			546,169	2,141,584	-	2009-10 Total Appropriation
2	Recurring Earmarks:							
3	Partially Sighted Materials	137,021				137,021	-	
4	Sunlink Library Database	601,683				601,683	-	
5	Instructional Materials Management	76,894				76,894	-	
6	Learning thru Listening	779,817				779,817	-	
7	Nonrecurring Funds:							
8	PAEC Distance Learning				500,000	500,000	-	
9	Partially Sighted Materials				8,564	8,564	-	
10	Sunlink Library Database				37,605	37,605	-	
11	Startup Budget Adjustments - Deduct Nonrecurring				(546,169)	(546,169)	-	Technical adjustment.
12	Align Appropriations with Revenue Estimates						-	
13							-	
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,595,415	-	-	-	1,595,415	-	
15								
16	G/A-EXCELLENT TEACHING				46,902,403	46,902,403	-	2009-10 Total Appropriation
17	Startup Budget Adjustments - Deduct Nonrecurring				(46,902,403)	(46,902,403)	-	Technical adjustment.
18	Align Appropriations with Revenue Estimates						-	
19							-	
20	TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-	-	
21								
22	PROFESSIONAL PRACTICES SUBSTITUTES	50,596				50,596	-	2009-10 Total Appropriation
23	Align Appropriations with Revenue Estimates						-	
24							-	
25	TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES	50,596	-	-	-	50,596	-	
26								
27	G/A-READING INITIATIVES				9,600,000	9,600,000	-	2009-10 Total Appropriation
28	Startup Budget Adjustments - Deduct Nonrecurring				(4,600,000)	(4,600,000)	-	Technical adjustment.
29	Align Appropriations with Revenue Estimates						-	
30							-	
31	TOTAL, G/A- READING INITIATIVES	-	-	-	5,000,000	5,000,000	-	
32								
33	G/A-ASSIST LOW PERFORMING SCHOOLS	3,375,767			723,379	4,099,146	-	2009-10 Total Appropriation
34	Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-	Technical adjustment.
35	Align Appropriations with Revenue Estimates						-	
36							-	
37	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,375,767	-	-	-	3,375,767	-	
38								
39	G/A-MENTORING/STUDENT ASSISTANCE	7,381,686			847,466	8,229,152	-	2009-10 Total Appropriation
40	Recurring Earmarks:							
41	Best Buddies	618,926				618,926	-	
42	Take Stock in Children	2,690,985				2,690,985	-	
43	Big Brothers Big Sisters	1,533,861				1,533,861	-	
44	Boys and Girls Clubs	1,399,312				1,399,312	-	
45	Governor's Mentoring Initiatives	331,306				331,306	-	
46	YMCA State Alliance	807,296				807,296	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-11 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
47	Nonrecurring Funds:							
48	Best Buddies							
				71,047	71,047	-		
49	Take Stock in Children							
				309,015	309,015	-		
50	Big Brothers Big Sisters							
				176,074	176,074	-		
51	Boys and Girls Clubs							
				160,629	160,629	-		
52	Governor's Mentoring Initiatives							
				38,030	38,030	-		
53	YMCA State Alliance							
				92,671	92,671	-		
54	Startup Budget Adjustments - Deduct Nonrecurring							
				(847,466)	(847,466)	-	Technical adjustment.	
55	Align Appropriations with Revenue Estimates							
					-	-		
56								
57	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE							
	7,381,686	-	-	-	7,381,686	-		
58								
59	G/A-COLLEGE REACH OUT PROGRAM							
	1,918,280			411,060	2,329,340	-	2009-10 Total Appropriation	
60	Startup Budget Adjustments - Deduct Nonrecurring							
				(411,060)	(411,060)	-	Technical adjustment.	
61	Align Appropriations with Revenue Estimates							
					-	-		
62								
63	TOTAL, G/A-COLLEGE REACH OUT PROGRAM							
	1,918,280	-	-	-	1,918,280	-		
64								
65	G/A-DIAG/LEARNING RESOURCE CENTERS							
	2,348,554			136,465	2,485,019	-	2009-10 Total Appropriation	
66	Earmarks in 2009-10:							
67	University of Florida							
	466,719				466,719	-		
68	University of Miami							
	439,480				439,480	-		
69	Florida State University							
	438,138				438,138	-		
70	University of South Florida							
	458,092				458,092	-		
71	UF Health Science Center at Jacksonville							
	546,125				546,125	-		
72	Nonrecurring Funds:							
73	University of Florida							
				27,119	27,119	-		
74	University of Miami							
				25,537	25,537	-		
75	Florida State University							
				25,458	25,458	-		
76	University of South Florida							
				26,618	26,618	-		
77	UF Health Science Center at Jacksonville							
				31,733	31,733	-		
78	Startup Budget Adjustments - Deduct Nonrecurring							
				(136,465)	(136,465)	-	Technical adjustment.	
79	Align Appropriations with Revenue Estimates							
					-	-		
80								
81	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS							
	2,348,554	-	-	-	2,348,554	-		
82								
83	G/A-NEW WORLD SCHOOL OF THE ARTS							
	628,143			193,276	821,419	-	2009-10 Total Appropriation	
84	Startup Budget Adjustments - Deduct Nonrecurring							
				(193,276)	(193,276)	-	Technical adjustment.	
85	Align Appropriations with Revenue Estimates							
					-	-		
86								
87	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS							
	628,143	-	-	-	628,143	-		
88								
89	G/A-SCHOOL DISTRICT MATCHING GRANT							
	1,285,584			354,288	1,639,872	-	2009-10 Total Appropriation	
90	Startup Budget Adjustments - Deduct Nonrecurring							
				(354,288)	(354,288)	-	Technical adjustment.	
91	Align Appropriations with Revenue Estimates							
					-	-		
92								

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-11 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
93 TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584	-	-	-	1,285,584	-		
94								
95 TEACHER DEATH BENEFITS	20,000				20,000	-	2009-10 Total Appropriation	
96 Align Appropriations with Revenue Estimates					-	-		
97					-	-		
98 TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-		
99								
100 RISK MANAGEMENT INSURANCE	369,487			27,427	396,914	-	2009-10 Total Appropriation	
101 Startup Budget Adjustments - Deduct Nonrecurring					-	-		
102 Align Appropriations with Revenue Estimates					-	-		
103					-	-		
104 TOTAL, RISK MANAGEMENT INSURANCE	369,487	-	-	27,427	396,914	-		
105								
106 G/A- AUTISM PROGRAM	5,893,731			342,460	6,236,191	-	2009-10 Total Appropriation	
107 Recurring Earmarks:					-	-		
108 USF Florida Mental Health Institute	1,033,689				1,033,689	-		
109 UF College of Medicine	716,817				716,817	-		
110 University of Central Florida	885,209				885,209	-		
111 UM Pediatrics including Nova	1,120,396				1,120,396	-		
112 Florida Atlantic University	560,602				560,602	-		
113 UF at Jacksonville	746,999				746,999	-		
114 FSU	830,019				830,019	-		
115 Nonrecurring Funds:					-	-		
116 USF Florida Mental Health Institute				60,063	60,063	-		
117 UF College of Medicine				41,651	41,651	-		
118 University of Central Florida				51,436	51,436	-		
119 UM Pediatrics including Nova				65,102	65,102	-		
120 Florida Atlantic University				32,574	32,574	-		
121 UF at Jacksonville				43,405	43,405	-		
122 FSU				48,229	48,229	-		
123 Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-	Technical adjustment.	
124 Align Appropriations with Revenue Estimates					-	-		
125					-	-		
126 TOTAL, G/A-AUTISM PROGRAM	5,893,731	-	-	-	5,893,731	-		
127								
128 G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-	2009-10 Total Appropriation	
129 Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-	Technical adjustment.	
130 Align Appropriations with Revenue Estimates					-	-		
131					-	-		
132 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-		
133								
134 TEACHER PROFESSIONAL DEVELOPMENT	248,029			134,616,337	134,864,366	-	2009-10 Total Appropriation	
135 Recurring Earmarks:					-	-		
136 FL Association of District Superintendents Training	179,839				179,839	-		
137 Principal of the Year	36,927				36,927	-		
138 Teacher of the Year	23,505				23,505	-		

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-11 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
139	School Related Personnel of the Year	7,758				7,758	-	
140	Nonrecurring Funds:					-	-	
141	FL Association of District Superintendents Training				25,691	25,691	-	
142	Principal of the Year				5,275	5,275	-	
143	Teacher of the Year				3,357	3,357	-	
144	School Related Personnel of the Year				1,108	1,108	-	
145	Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-	Technical adjustment.
146	Align Appropriations with Revenue Estimates					-	-	
147						-	-	
148	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	248,029	-	-	134,580,906	134,828,935	-	
149								
150	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	383,657			2,822,230	3,205,887	-	2009-10 Total Appropriation
151	Recurring Earmarks:					-	-	
152	State Science Fair	41,107				41,107	-	
153	Academic Tourney	68,510				68,510	-	
154	Arts for a Complete Education	137,020				137,020	-	
155	Florida Holocaust Museum	137,020				137,020	-	
156	Nonrecurring Funds:					-	-	
157	State Science Fair				2,569	2,569	-	
158	Academic Tourney				4,282	4,282	-	
159	Arts for a Complete Education				8,564	8,564	-	
160	Florida Holocaust Museum				8,564	8,564	-	
161	Learning for Life				1,294,364	1,294,364	-	
162	Girl Scouts of Florida				398,266	398,266	-	
163	Black Male Explorers				298,699	298,699	-	
164	Project to Advance School Success (PASS)				706,922	706,922	-	
165	Task Force on African American History				100,000	100,000	-	
166	Startup Budget Adjustments - Deduct Nonrecurring				(2,822,230)	(2,822,230)	-	Technical adjustment.
167	Align Appropriations with Revenue Estimates					-	-	
168						-	-	
169	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	383,657	-	-	-	383,657	-	
170								
171	G/A-EXCEPTIONAL EDUCATION	1,568,163			2,576,329	4,144,492	-	2009-10 Total Appropriation
172	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-	Technical adjustment.
173	Align Appropriations with Revenue Estimates					-	-	
174						-	-	
175	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,568,163	-	-	2,333,354	3,901,517	-	
176								
177	FL SCHOOL FOR THE DEAF & THE BLIND	37,669,692			8,237,566	45,907,258	-	2009-10 Total Appropriation
178	Startup Budget Adjustments	246,585			12,975	259,560	-	Technical adjustment.
179	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-	Technical adjustment.
180						-	-	
181	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	37,916,277	-	-	4,345,187	42,261,464	-	
182								
183	TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-	2009-10 Total Appropriation
184						-	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2010-11 Base Budget					
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
185 TOTAL, TR/DMS/HR SVCS/STW CONTRACT	26,173	-	-	2,861	29,034	-	
186							
187 TOTAL, STATE GRANTS/NON-FEFP	66,454,932	-	-	146,289,735	212,744,667	-	

Federal Stabilization Funds (Discretionary) Included

Division of Public Schools Federal Grants - K-12 Programs

		FY 2010-11 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
1	G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-	2009-10 Total Appropriation
2						-	-	
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	-	
4								
5	G/A-FEDERAL GRANTS & AIDS				2,828,690,570	2,828,690,570	-	2009-10 Total Appropriation
6	Startup Budget Adjustments - Deduct Nonrecurring					-	-	
7	ARRA - Title I Funds				(635,295,227)	(635,295,227)	-	Technical adjustment.
8	ARRA - IDEA Funds				(646,963,473)	(646,963,473)	-	Technical adjustment.
9	ARRA - Education Technology				(30,319,115)	(30,319,115)	-	Technical adjustment.
10	ARRA - Education for Homeless Children				(3,200,000)	(3,200,000)	-	Technical adjustment.
11	Align Appropriations with Revenue Estimates					-	-	
12						-	-	
13	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-	
14								
15	G/A-SCHOOL LUNCH PROGRAM				661,280,840	661,280,840	-	2009-10 Total Appropriation
16	Startup Budget Adjustments - Deduct Nonrecurring					-	-	
17	ARRA - National School Lunch Program				(5,403,280)	(5,403,280)	-	Technical adjustment.
18	Align Appropriations with Revenue Estimates					-	-	
19						-	-	
20	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	655,877,560	655,877,560	-	
21								
22	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			2,532,907	19,418,953	-	2009-10 Total Appropriation
23	Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-	Technical adjustment.
24	Align Appropriations with Revenue Estimates					-	-	
25						-	-	
26	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	-	-	16,886,046	-	
27								
28	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	16,886,046	-	-	2,172,889,735	2,189,775,781	-	

Federal Stimulus (Directed) Funds Included
Federal Stabilization Funds (Discretionary) Included

Division of Public Schools - Educational Media & Technology Services

		FY 2010-11 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
1	CAPITOL TECHNICAL CENTER	187,466			24,996	212,462	-	2009-10 Total Appropriation
2	Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-	Technical adjustment.
3	Align Appropriations with Revenue Estimates					-	-	
4						-	-	
5	TOTAL, CAPITOL TECHNICAL CENTER	187,466	-	-	-	187,466	-	
6								
7	G/A-INSTRUCTIONAL TECHNOLOGY	-			1,100,000	1,100,000	-	2009-10 Total Appropriation
8	Startup Budget Adjustments - Deduct Nonrecurring				(1,100,000)	(1,100,000)	-	Technical adjustment.
9	Align Appropriations with Revenue Estimates					-	-	
10						-	-	
11	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-	
12								
13	FEDERAL EQUIP MATCHING GRANTS	132,662				132,662	-	2009-10 Total Appropriation
14	Startup Budget Adjustments - Deduct Nonrecurring					-	-	
15	Align Appropriations with Revenue Estimates					-	-	
16						-	-	
17	TOTAL, FEDERAL EQUIP MATCHING GRANTS	132,662	-	-	-	132,662	-	
18								
19	G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-	2009-10 Total Appropriation
20	Recurring Earmarks:					-	-	
21	Governmental & Cultural Affairs Programming	437,429				437,429	-	
22	Florida Channel Closed Captioning	299,691				299,691	-	
23	Year Round Coverage - Florida Channel	1,148,851				1,148,851	-	
24	Public Radio & TV Stations	5,669,390				5,669,390	-	
25	Nonrecurring Funds:					-	-	
26	Governmental & Cultural Affairs Programming				86,278	86,278	-	
27	Florida Channel Closed Captioning				59,111	59,111	-	
28	Year Round Coverage - Florida Channel				226,597	226,597	-	
29	Public Radio & TV Stations				1,118,222	1,118,222	-	
30	Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-	Technical adjustment.
31	Align Appropriations with Revenue Estimates					-	-	
32						-	-	
33	TOTAL, G/A-PUBLIC BROADCASTING	7,555,361	-	-	-	7,555,361	-	
34								
35	TOTAL, ED MEDIA & TECH SERVICES	7,875,489	-	-	-	7,875,489	-	

Federal Stabilization Funds (Discretionary) Included

State Board of Education

		FY 2010-11 Base Budget							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments	
1 SALARIES & BENEFITS	1,142.0	21,451,648			50,544,732	71,996,380	-	2009-10 Total Appropriation	
2 Startup Budget Adjustments		132,065			561,100	693,165	-	Technical adjustment.	
3 Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-	Technical adjustment.	
4 Align Appropriations with Revenue Estimates							-		
5							-		
6 TOTAL, SALARIES & BENEFITS	1,142.0	21,583,713			49,829,080	71,412,793	-		
7									
8 OTHER PERSONAL SERVICES		249,495			2,028,846	2,278,341	-	2009-10 Total Appropriation	
9 Startup Budget Adjustments							-		
10 Align Appropriations with Revenue Estimates							-		
11							-		
12 TOTAL, OTHER PERSONAL SERVICES		249,495			2,028,846	2,278,341	-		
13									
14 EXPENSES		3,394,707			19,161,983	22,556,690	-	2009-10 Total Appropriation	
15 Startup Budget Adjustments							-		
16 Align Appropriations with Revenue Estimates							-		
17							-		
18 TOTAL, EXPENSES		3,394,707			19,161,983	22,556,690	-		
19									
20 OPERATING CAPITAL OUTLAY		50,406			1,669,302	1,719,708	-	2009-10 Total Appropriation	
21 Startup Budget Adjustments							-		
22 Align Appropriations with Revenue Estimates							-		
23							-		
24 TOTAL, OPERATING CAPITAL OUTLAY		50,406			1,669,302	1,719,708	-		
25									
26 ASSESSMENT & EVALUATION		31,633,403			53,863,896	85,497,299	-	2009-10 Total Appropriation	
27 Startup Budget Adjustments							-		
28 Startup Budget Adjustments - Deduct Nonrecurring					(9,401,442)	(9,401,442)	-	Technical adjustment.	
29 Align Appropriations with Revenue Estimates							-		
30							-		
31 TOTAL, ASSESSMENT & EVALUATION		31,633,403			44,462,454	76,095,857	-		
32									
33 COMMISSION FOR INDEPENDENT EDUCATION					1,188,178	1,188,178	-	2009-10 Total Appropriation	
34							-		
35 TOTAL, COMMISSION FOR INDEPENDENT ED					1,188,178	1,188,178	-		
36									
37 TRANSFER TO DIV OF ADMIN HEARINGS		244,149				244,149	-	2009-10 Total Appropriation	
38 Additional Assessment from DOAH							-		
39 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		244,149				244,149	-		
40									
41 CONTRACTED SERVICES		836,327			19,668,902	20,505,229	-	2009-10 Total Appropriation	
42 Startup Budget Adjustments							-		
43 Align Appropriations with Revenue Estimates							-		
44							-		
45 TOTAL, CONTRACTED SERVICES		836,327			19,668,902	20,505,229	-		
46									
47 G/A-CHOICES PRODUCT SALES					400,000	400,000	-	2009-10 Total Appropriation	

State Board of Education

		FY 2010-11 Base Budget							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments	
48							-		
49	TOTAL, CHOICES PRODUCT SALES					400,000	400,000	-	
50									
51	ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	2009-10 Total Appropriation
52									
53	TOTAL, ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	
54									
55	STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-	2009-10 Total Appropriation
56									
57	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-	
58									
59	RISK MANAGEMENT INSURANCE					143,281	418,250	-	2009-10 Total Appropriation
60									
61	TOTAL, RISK MANAGEMENT INSURANCE					143,281	418,250	-	
62									
63	TR/DMS/HR SERVICES STW CONTRACT					178,042	334,626	-	2009-10 Total Appropriation
64									
65	TOTAL, TR/DMS/HR SERVICES STW CONTRACT					178,042	334,626	-	
66									
67	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS					3,581,250	6,612,115	-	2009-10 Total Appropriation
68	Startup Budget Adjustments					5,520	9,350	-	Technical adjustment.
69	Startup Budget Adjustments - Deduct Nonrecurring						(606,955)	-	Technical adjustment.
70	Align Appropriations with Revenue Estimates							-	
71									
72	TOTAL, DATA PROCESSING SERVICES					3,586,770	6,014,510	-	
73									
74	TOTAL, STATE BOARD OF EDUCATION					1,142.0	61,900,293		
75									
76	SALARY RATE ADJUSTMENT								
77	Budget Adjustment								
78	TOTAL, SALARY RATE ADJUSTMENTS								

Federal Stabilization Funds (Discretionary) Included