

PreK-12 Appropriations Committee

Tuesday, January 12, 2010
2:00 p.m. – 5:00 p.m.
404 House Office Building

Meeting Packet

Larry Cretul
Speaker

Anitere Flores
Chair



The Florida House of Representatives

PreK-12 Appropriations Committee

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Meeting Agenda

Tuesday, January 12, 2010
2:00 p.m. to 5:00 p.m.
404 House Office Building

- I. Call to Order
- II. Roll Call
- III. City Year of Miami Presentation
Saif Ishoof, Executive Director
- IV. Status Update on Targeted ARRA Funding Increases
Linda Champion, Deputy Commissioner, Finance & Operations
Florida Department of Education
- V. Class Size Presentation
Linda Champion, Deputy Commissioner, Finance & Operations
Florida Department of Education
- VI. Base Budget Review
- VII. Adjournment

APPENDIX

Base Budget Review Methodology - Interim Project

Base Budget Review - Department of Education/PreK-12

What Is the Base Budget?

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes
 - b) Supplemental appropriations in substantive bills that have become law
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law
 - d) Agency reorganizations authorized by law but not included in the GAA
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The non-recurring funding is removed
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year
 - c) Interim budget amendments of a recurring nature are included
 - d) Technical corrections/adjustments are made

As stated above, these adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

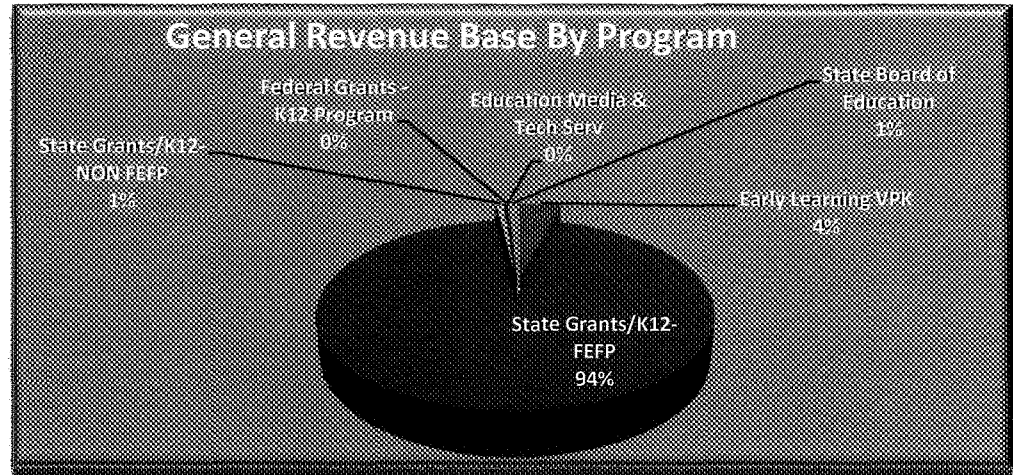
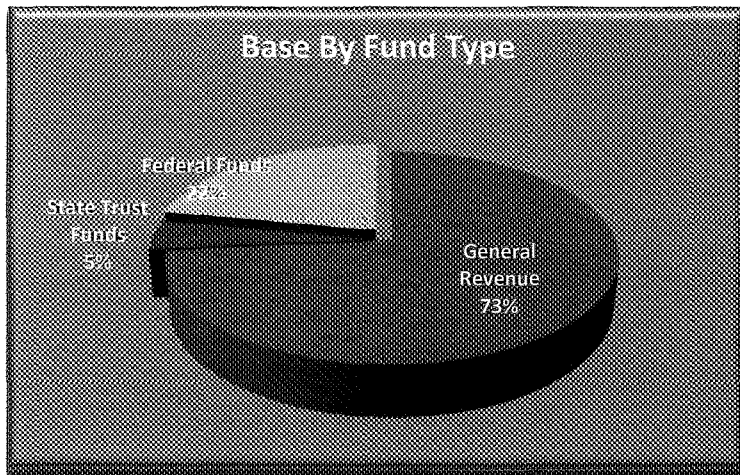
Department of Education - PreK-12 Fiscal Year 2010-11 Base Budget Review - Summary

The Department of Education's mission is to increase the proficiency of all students within one seamless, efficient system, by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities, and to maintain an accountability system that measures student progress toward the following goals:

- A. Highest student achievement
- B. Seamless articulation and maximum access
- C. Skilled workforce and economic development
- D. Quality efficient services

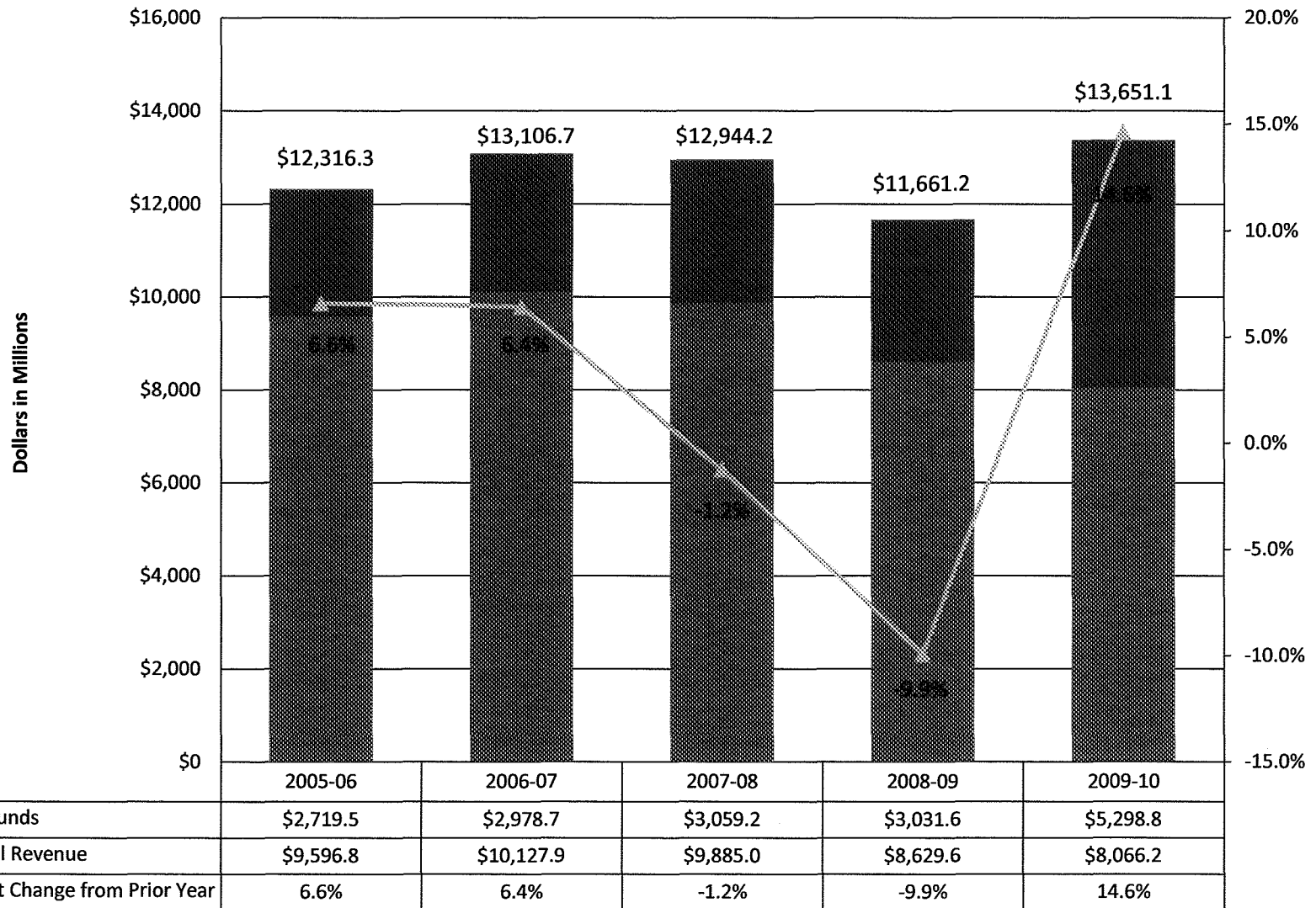
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	1,142.0	10,991,795,287	2,373,281,095	13,365,076,382

Agency Funding Overview		Base Budget FY 2010-11*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Early Learning Prekindergarten Education	0.0	329,171,580	0	0	329,171,580
2	Florida Education Finance Program (FEFP)	0.0	7,584,337,660	454,846,288	0	8,039,183,948
3	NON-FEFP	0.0	66,454,932	1,749,382	144,540,353	212,744,667
4	Federal Grants - K12 Program	0.0	16,886,046	4,099,420	2,168,790,315	2,189,775,781
5	Education Media & Technology Services	0.0	7,875,489	0	0	7,875,489
6	State Board of Education	1,142.0	61,900,293	43,256,729	102,604,395	207,761,417
7	Total	1,142.0	8,066,626,000	503,951,819	2,415,935,063	10,986,512,882



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. Additionally, included within the nonrecurring figure is approximately \$1,023,400,000 in federal fiscal stabilization funding and \$1,321,181,095 in federal targeted stimulus funds for programs such as IDEA and Title I.

PreK-12 Committee Appropriations Over Past Five Years



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. Additionally, included within the nonrecurring figure is approximately \$1,023,400,000 in federal fiscal stabilization funding and \$1,321,181,095 in federal targeted stimulus funds for programs such as IDEA and Title I.

Programs & Services Descriptions

1 Budget Entity/Service: Early Learning Prekindergarten Education

Funds programs to prepare four-year-olds for kindergarten to meet the constitutional requirements for voluntary prekindergarten.

2 Budget Entity/Service: Florida Education Finance Program (FEFP)

The Florida Education Finance Program (FEFP) budget entity is the appropriation area for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.

3 Budget Entity/Service: K12-NON FEFP

The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are not necessarily distributed on a student enrollment based funding formula. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.

4 Budget Entity/Service: Federal Grants - K12 Program

The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants and donations, and matching general revenue funds required for federal funds. Although the majority of K-12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Reading, Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.

5 Budget Entity/Service: Educational Media & Technology Services

This budget entity appropriates funding to support a statewide coordinated system of advanced telecommunications services and distance education.

6 Budget Entity/Service: State Board of Education

The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
1	Budget Entity/Service: Early Learning Prekindergarten Education					
2	Brief Description of Entity: Funds programs to prepare four-year-olds for kindergarten in order to meet the constitutional requirements for voluntary prekindergarten.					
3	Voluntary Prekindergarten Program (Transfer VPK Funds to AWI)	-	328,771,580	-	328,771,580	Transfers Voluntary Prekindergarten program funds at least once each quarter to the Agency for Workforce Innovation (AWI). Funds are then distributed by AWI to the early learning coalitions for payment to private prekindergarten providers and school districts. See sections 1002.51 through 1002.79, F.S. -2009-10 funding provided for 136,957 students which is 67.5% of four-year-olds. -School-year program base student allocation is \$2,575 -Summer program base student allocation is \$2,190
4	Early Learning Standards and Accountability	-	400,000	-	400,000	Funds the Voluntary Prekindergarten Program initiatives for product development; training and assistance; and direct services to local early learning coalitions, school districts, public and private providers, and parents.
5	Total - Early Learning Prekindergarten Education	-	329,171,580	0	329,171,580	
6						

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
7	Budget Entity: Florida Education Finance Program (FEFP)					
8	Brief Description of Entity: The Florida Education Finance Program (FEFP) budget entity is the appropriation area for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.					
9	Florida Education Finance Program (FEFP)	-	5,014,769,389	82,421,680	5,097,191,069	The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the school district finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms. 2008-09 School District Annual Financial Report: Salaries & Benefits = 85% Purchased Services = 10% Energy Services = 3% Materials & Supplies = 2% Capital Outlay = 1% Other Expenses = 1% Approximately 70% of expenditures were for instruction, and the remaining expenditures were for administrative and other expenses.
10	Class Size Reduction	-	2,569,568,271	242,510,578	2,812,078,849	Provides funds to implement Article IX, Section 1 of the Florida Constitution requiring a maximum number of students assigned to each teacher in specified grade groups by the beginning of the 2010 school year.
11	District Lottery and School Recognition Program	-	-	129,914,030	129,914,030	The Florida School Recognition Program provides funds to schools that sustain high performance and demonstrate exemplary improvement in accordance with Section 1008.36, Florida Statutes. The remaining discretionary funding is allocated based on each district's share of the K-12 base funding entitlement.
12	Total - State Grants - K12 - FEFP	-	7,584,337,660	454,946,288	8,039,183,948	
13						

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
14	Budget Entity: State Grants - K12 - NON FEFP					
15	Brief Description of Entity: The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are not necessarily distributed on a student enrollment based funding formula. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.					
16	Instructional Material	-	1,595,415	-	1,595,415	<p>Learning Through Listening: \$521,977 - Salaries/Benefits/Payroll Taxes \$37,500 - Professional Fees \$16,500 - Telephone/Office Supplies \$16,340 - Mileage Reimbursement \$187,500 - Outreach Products</p> <p>Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training: \$244,848 - Salaries/Benefits/Payroll Taxes \$22,995 - Professional/Technical Services \$15,500 - Travel \$955 - Repairs/Maintenance \$2,045 - Rentals \$41,414 - Communications \$145,042 - Other Purchased Services \$6,100 - Other Materials/Supplies/Dues and Fees \$21,100 - Indirect Costs</p> <p>Sunlink: \$639,288 - General Revenue \$35,815 - Contractual Services \$1,790 - Indirect Costs</p> <p>Instructional Materials Management for Partially Sighted Pupils: \$137,021 Ensures that students with visual impairments and dual sensor impairments have access to textbooks, other state-adopted instructional materials and assessments in accessible formats included Braille, large print, tangible apparatus, and other specialized means.</p> <p>Instructional Materials Management: \$85,458</p>
17	Professional Practices - Substitutes	-	50,596	-	50,596	<p>Reimburses school districts for the cost of substitute teachers required to replace Professional Practices Commission members when they are carrying out their official duties.</p>
18	Reading Initiatives	-	-	5,000,000	5,000,000	<p>Florida Assessment Development-FCRR (FAIR): \$748,864 - Salaries/Wages \$260,000 - Other Personnel Services \$251,745 - Payroll Taxes/Insurance/Benefits \$665,410 - Contractual Services (Infinity Software: Hosting and Maintenance of PMRN and related applications) \$38,400 - Telephones \$18,000 - Printing/Reproduction \$3,600 - Communication/Freight \$30,000 - Travel \$20,000 - Materials/Supplies \$59,219 - Rent \$104,762 - Indirect Costs</p> <p>Florida Online Reading Professional Development: \$473,994 - Salaries/Wages/Benefits \$238,800 - Contractual Services \$12,999 - Supplies/Postage/Telephones/Printing and Reproduction \$47,775 - Materials \$14,500 - Repairs/Maintenance \$19,656 - Other Charges/Obligations</p>
19	Assistance to Low Performing Schools	-	3,375,767	-	3,375,767	<p>Funds activities of the Florida Partnership for Minority and Underrepresented Student Achievement designed to improve student achievement and readiness for college, especially in low performing middle and high schools as stated in s. 1007.35, F.S. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses.</p>

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
20	Mentoring/Student Assistance Initiatives	-	7,381,686	-	7,381,686	<p>Funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals and schools.</p> <p>Big Brothers Big Sisters: \$1,337,656 - Salaries/Benefits \$56,642 - Payroll Taxes \$8,408 - Travel \$58,551 - Rent \$21,260 - Communications/Printing/Marketing Supplies/Shipping and Postage \$200,399 - Technical Training \$25,995 - Liability Insurance 41,024 - Other Fees</p> <p>Best Buddies: \$463,676 - Salaries \$108,801 - Benefits \$12,657 - Staff Training and Recruitment \$104,839 - Operations</p> <p>YMCA: \$92,671 - Salaries</p> <p>Boys and Girls Club: \$797,585 - Salaries \$39,747 - Benefits \$24,840 - Educational Materials \$35,151 - Educational Materials \$4,225 - Vehicle/Transportation \$2,264 - Internet Program \$149 - Indirect Costs \$8,767 - Dues to Florida Alliance</p> <p>Take Stock In Children: \$285,375 - Salaries \$23,640 - Benefits</p> <p>Governor's Mentoring Initiative: \$331,306 - General Revenue \$38,030 - ARRA FUNDING DECLINED by Volunteer USA Foundation, Inc.</p>
21	College Reach Out Program	-	1,918,280	-	1,918,280	<p>The College Reach Out Program (CROP) was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.</p> <p>\$1,390,373 - Salaries \$355,351 - Benefits \$121,783 - Travel \$35,151 - Educational Materials \$34,818 - Materials and Supplies \$5,504 - Printing \$3,760 - Rent \$1,810 - Employee Background Checks \$5,046 - Postage \$82,739 - Contracted Services \$11,382 - Rental Vehicles/Transportation \$51,216 - Food for Activities \$4,829 - Indirect Costs 10% \$2,136 - Equipment Rental \$15,016 - Other \$113,407 - Summer Residential Program \$3,055 - Telephone</p>

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
22	Florida Diagnostic and Learning Resource Centers	-	2,348,554	-	2,348,554	FDLRS - University of Florida: \$419,803 - Salaries \$5,500 - Travel \$66,974 - Expenses \$1,291 - Indirect Costs FDLRS - University of Miami: \$419,077 - Salaries \$3,899 - Expenses \$4,361 - Instructional Materials \$1,000 - Vehicle/Transportation \$2,000 - Equipment Supplies \$5,500 - Technical Supplies \$11,000 - Equipment \$10,000 - Rent \$4,000 - Licenses \$400 - Postage/Freight \$200 - Registration Fees \$1,200 - Telephone \$930 - Other FDLRS - Florida State University: \$358,385 - Salaries \$97,564 - Benefits \$1,683 - Travel \$4,652 - Instructional Materials \$100 - Postage FDLRS - University of Florida - Jacksonville: \$451,779 - Salaries \$11,900 - Travel \$22,639 - Equipment Supplies \$13,296 - Technical Supplies \$1,500 - Equipment \$41,915 - Rent \$4,000 - Postage/Freight \$3,300 - Telephone \$6,179 - Utilities \$10,168 - Repairs/Maintenance \$2,000 - Marketing/Advertising \$3,000 - Consulting Fees 6,000 - Other FDLRS - University of South Florida: \$306,721 - Salaries \$92,848 - Benefits \$1,800 - Travel \$16,122 - Expenses \$65,951 - Rent

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
23	New World School of the Arts	-	628,143	-	628,143	<p>The school, located in Dade County, was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade Community College, and the University of Florida.</p> <p>\$408,852 - Salaries \$98,313 - Benefits \$26,241 - Educational Materials and Supplies \$25,000 - Educational Furniture and Equipment \$193,276 - Stimulus Funding</p>
24	School District Matching Grants Program	-	1,285,584	-	1,285,584	<p>Funds challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant is equal to the private contribution made to a qualifying public school district education foundation.</p> <p>\$1,226,139 - Matching Grants to Education Foundations \$59,445 - Administration Fees \$71,255 - Salaries \$5,904 - Benefits</p>
25	Teacher and School Administrator Death Benefits	-	20,000	-	20,000	<p>Provides each teacher and school administrator with special death benefits if he/she is killed or dies while in performance of his/her teaching or administrative duties.</p>
26	Risk Management Insurance	-	369,467	27,427	396,914	

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
27	Autism Program	-	5,893,731	-	5,893,731	<p>Funds the operation of seven regional Centers for Autism and Related Disabilities (CARDS) to provide nonresidential resource and training services.</p> <p>University of South Florida /FL Mental Health Institute: \$1,004,749 - Salaries and Benefits \$25,375 - Travel \$7,617 - Materials/Supplies \$24,000 - Subcontracts \$5,465 - Conference Support \$1,500 - Equipment \$12,000 - Printing/Telephone/Postage \$1,924 - Vehicle/Transportation \$1,722 - Other Expenses \$9,400 - Telephone</p> <p>Univ. of Florida/College of Medicine: \$655,657 - Salaries and Benefits \$27,000 - Travel \$11,306 - Materials/Supplies \$10,000 - Equipment \$10,621 - Other \$43,884 - Rent</p> <p>University of Central Florida: \$795,358 - Salaries and Benefits \$20,000 - Travel \$22,660 - Materials/Supplies \$2,500 - Equipment \$60,900 - Rent \$2,850 - Postage \$3,828 - Printing/Reproduction \$6,100 - Utilities \$2,449 - Indirect Costs \$20,000 - Telephone</p> <p>Univ. of Miami - Pediatrics (includes funding for Broward thru Nova Univ): \$828,058 - Salaries and Benefits \$291,338 - Other</p> <p>Florida Atlantic University: \$560,472 - Salaries and Benefits \$12,582 - Travel \$907 - Materials/Supplies \$300 - Consultant Fees \$1,551 - Indirect Costs \$1,000 - Postage \$1,400 - Printing/Reproduction \$2,694 - Other \$12,000 - Telephone</p> <p>University of Florida - Jacksonville: \$43,405 - Salaries and Benefits</p> <p>Florida State University - Communications: \$602,843 - Salaries and Benefits \$35,000 - Travel \$25,041 - Materials/Supplies \$44,000 - Telephone \$34,000 - Consultant Fees \$65,000 - Rent \$4,500 - Printing/Reproduction \$5,635 - Other Expenses \$7,000 - Computing Services \$7,000 - Maintenance</p>

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
28	Regional Education Consortium Services	-	1,445,390	-	1,445,390	<p>Provides operating funds for school districts with 20,000 or fewer unweighted full-time equivalent students to enter into cooperative agreements to form a regional consortium service organization.</p> <p>Panhandle Area Educational Consortium (PAEC): \$378,064 - Salaries \$104,080 - Benefits \$24,000 - Professional and Technical Services \$10,150 - Travel \$500 - Rentals for Conferences, Meetings and Storage \$17,000 - Communications, Phones, Fax Line, Postage, Email \$100,112 - Printing, Web Hosting, Web Streaming, Duplications Services, Operations Costs \$3,830 - Consumable Supplies \$200 - Periodicals \$2,500 - Other Materials and Supplies \$1,500 - Furniture, Fixtures & Equipment \$1,500 - Computer Equipment \$400 - Computer Software \$750 - Dues and Fees</p> <p>Northeast Florida Educational Consortium: \$576,874 - General Revenue \$71,175 - Stimulus Funding</p> <p>Heartland Educational Consortium: \$16,470 - Salaries \$12,000 - Property Casualty Insurance \$230,749 - General Revenue</p>
29	Teacher Professional Development	-	248,029	134,580,906	134,828,935	<p>Funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II, Principal and Teacher Training and Recruiting Program, which require the following distribution: 94% to district and other local education associations based upon a formula distribution, 1% retained by the Department of Education for administration of the program, and 5% used for the operation of the Bureau of Educator Recruitment and Professional Development. Additional federal funding is for Title II, Part C, Teacher Quality Enhancement.</p> <p>\$205,530 - Florida Association of District Superintendents Training \$4,2202 - Principal of the Year \$26,862 - Teacher of the Year \$8,866 - School Related Personnel of the Year</p>

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
30	School and Instructional Enhancements	-	383,657	-	383,657	<p>State Science Fair: \$32,167 - Salaries \$5,820 - Benefits \$3,614 - Rental \$2,075 - Indirect Costs</p> <p>Academic Tourney: \$47,034 - Salaries \$11,032 - Benefits \$500 - Contracted Services \$12,026 - Travel \$1,250 - Telephone/Materials and Supplies/Purchased Services \$950 - Equipment</p> <p>Arts for a Complete Education: \$36,587 - Salaries \$992 - Benefits \$123,141 - OPS Contracts/Consultants \$1,500 - Supplies/Instructional Materials/Other \$6,933 - Indirect Costs - 5%</p> <p>Florida Holocaust Museum: \$61,329 - Salaries \$7,620 - Benefits \$2,000 - Dissemination/Marketing \$500 - Computer Support \$21,935 - Contracted Services \$2,000 - Books and Purchased Publications \$30,000 - Postage/Printing - Brochures and Newsletters \$8,000 - Seminars and Professional Development \$12,200 - Travel</p> <p>Learning for Life: \$590,077 - Salaries \$37,595 - Benefits \$32,401 - Travel \$65,235 - Classroom and Student Materials \$265,100 - Program Fees \$6,790 - Outcomes Evaluation \$9,400 - Liability Insurance \$1,522 - Conference and Staff Training \$ 12,780- Outdoor Character Education Fun Day</p> <p>Project to Advance School Success (PASS): \$318,000 - Salaries/Benefits \$47,942 - Travel \$59,800 - Evaluation Subcontract \$17,000 - Supplies/Materials \$38,500 - Meeting Expenses (excluding food) \$94,000 - Instructional Materials/Software \$131,700 - IT Equipment/Materials</p>
31	Exceptional Education	-	1,568,163	2,333,354	3,901,517	<p>Funds programs that support gifted and disabled students.</p> <p>\$5,634 - Children's Registry and Information System \$699,590 - FDLRS Associate Centers \$137,021 - Fla Instructional Materials Center for the Visually Impaired \$83,466 - Collaborative Curriculum Challenge Grants \$53,212 - Resource Materials and Technology Center for the Deaf and Hard of Hearing \$243,572 - Multi-Agency Service Network for Student with Severe Emotional Disturbance \$6,260 - Very Special Arts of Florida</p> <p>Additional federal funding related to Individuals with Disabilities Education Act (IDEA) Part B - Public Law 105-17.</p>
32	Florida School for the Deaf and Blind	-	37,916,277	4,345,187	42,261,464	<p>Located in St. Augustine, the Florida School for the Deaf and Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled. The school also has a statewide outreach program for parents of deaf or blind infants.</p>
33	Human Resources Services Statewide Contract	-	26,173	2,861	29,034	<p>Funds the NON-FEFP portion of the Human Resource outsourcing costs for the Florida School for the Deaf and Blind.</p>
34						
35	Total - State Grants - K12 - NON FEFP	-	66,454,932	146,289,735	212,744,667	
36						

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
37	Budget Entity: Federal Grants - K12 Program					
38	Brief Description of Entity: The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants and donations, and matching general revenue funds required for federal funds. Although the majority of K-12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Reading, Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.					
39	Projects, Contracts and Grants	-	-	4,099,420	4,099,420	This category provides budget authority for grant awards and other receipts received from private entities and other state agencies to be distributed as projects, contracts, or grants. Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes, and Satellite Transponder Time received in accordance with Section 1001.28, Florida Statutes.
40	Federal Grants and Aids	-	-	1,512,912,755	1,512,912,755	This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category: Language Instruction for Limited English Proficient and Immigrant Students, Education of Homeless Children and Youth, Public Charter Schools, Safe and Drug-Free Schools, Enhancing Education Through Technology, Neglected and Delinquent Children, Title I, Part A, Basic Grants to School Districts, Title I, Part C, Migrant Education, Title IV, Part B, 21st Century Community Learning Centers, Title V, Innovative Programs, Title VI, Part B, Rural Education Achievement Program, Individuals With Disabilities Education Act (IDEA) Part B—Public Law 105-17, IDEA, Part B, Preschool Florida's StateImprovement Grant , Coordinated School Health Education Infrastructure, Florida Learn and Serve, Even Start, ESEA/NCLB Title I, Part B, Mathematics and Science Partnerships, NCLB, Title II, Part B, Safe and Drug-Free Schools and Communities, NCLB, Title IV, Part A, Voluntary Public School Choice, ESEA/NCLB, Title V, Part B, Transition to Teaching, Public Charter Schools, National Vocational Education Research, Gaining Early Awareness and Readiness (GEAR UP), Migrant Adult, School Impact, Special Education - State Program Improvement Grant for Children with Disabilities, School Improvement, Troops to Teachers, Infants and Toddlers, State Assessment and Related Activities, and National Assessment of Educational Progress.
41	School Lunch Program	-	-	655,877,560	655,877,560	Provides budget authority for federal funds received from the United States Department of Agriculture (USDA) for the National School Lunch Program. Due to the nature and volume of the funds, the Food and Nutrition Services Trust Fund was established for the specific purpose of recording the receipt and disbursement of these federal funds.
42	School Lunch Program - State Match	-	16,886,046	-	16,886,046	Provides funds for the matching requirement established annually by Congress for states to participate in the National School Lunch Program.
43	Total - Federal Grants - K12 Program	-	16,886,046	2,172,889,735	2,189,775,781	
44						

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
45	Budget Entity: Educational Media and Technology Services					
46	Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
47	Capitol Technical Center	-	187,466	-	187,466	Funds the production of public television programming, televised coverage of the Florida Legislature and State Board of Education, and production assistance for the Department of Education.
48	Federal Equipment Matching Grant	-	132,662	-	132,662	Provides state funds to match the U. S. Department of Commerce's Public Telecommunications Facilities Program (PTFP) grants awarded to Florida's qualified public television and radio stations. Florida provides one dollar for each federal dollar awarded.
49	Public Broadcasting	-	7,555,361	-	7,555,361	<p>Funds 13 public television stations and 13 public radio stations that provide statewide educational, cultural and governmental programming. Support is also provided to the Florida Channel. Section 1001.26, Florida Statutes.</p> <p>Statewide Governmental and Cultural Affairs Programming*</p> <p>\$383,116 - Salaries \$138,111 - Benefits \$2,478 - Telephone</p> <p>Florida Channel Closed Captioning: \$59,111 - Contractor Services</p> <p>Florida Channel Year Round Coverage:</p> <p>\$909,731 - Salaries \$305,460 - Benefits \$8,262 - Telephone \$11,220 - computing services \$3,315 - printing \$21,930 - travel \$25,546 - repairs/maintenance \$67,807 - furniture/equipment \$1,128 - postage \$2,329 - rent \$13,320 - independent contractors</p> <p>13 Public Television and Radio Stations:</p> <p>\$713,794 - PBS Programming: National Program Service \$786,813 - Salaries \$273,048 - Benefits \$3,000 - Office Supplies \$1,000 - Telecommunications \$1,500 - Materials/Supplies \$273,000 - Independent contractor \$425 - Equipment Rental \$986 - Parts and Fittings \$500 - Computer Equipment</p>
50	Total - Educational Media and Technology Services	-	7,875,489	0	7,875,489	
51						

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
52	Budget Entity: State Board of Education					
53	Brief Description of Entity: The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.					
54	Salaries and Benefits	1,142.00	21,583,713	49,829,080	71,412,793	Provides funds for salaries and benefits for 1,142.00 FTE at the Department of Education. \$53,979,514 - Salary and Wages \$9,423,363 - Social Security/Retirement \$98,226 - Pretax Administration \$9,266,334 - State Contribution to Employee Health, Life, and Disability Insurances
55	Other Personal Services	-	249,495	2,028,846	2,278,341	Funding for hourly employees and contract employees. \$891,609 - Temporary/Student/Graduate Assistant Employees \$65,318 - Social Security
56	Expenses	-	3,394,707	19,161,983	22,556,690	Funds the purchase of usual, ordinary, and incidental expenditures. \$110,729 - Unemployment Compensation Contribution \$584,844 - Telephones/Cellular Telephones/Pagers \$6,506 - Information Technology \$1,260,333 - Postage & Freight \$334,641 - Printing/Reproduction \$39,002 - Repairs & Maintenance \$4,277 - Client Rental Payments \$371,428 - Copying/Office/Machinery Rental \$1,565,285 - In-State Travel \$170,529 - Out-of-State Travel \$18,574 - Electricity and Garbage Collection \$4,223 - Payments to Employees \$2,157 - Building and Construction Materials \$599,606 - Educational and Medical Supplies \$852 - Food Products \$8,333 - Fuels/Parts/Fittings \$496,227 - Office Supplies \$429,058 - Information Technology Supplies/Software \$215,885 - Insurances (Fire, Unemployment, Worker's Comp) \$5,995,886 - Facilities Rental \$1,060,263 - Subscriptions/Dues/Registration Fees \$58,850 - Jurors/Witness/Evidence/Awards \$3,404 - Furniture and Equipment \$244 - Books/Library Resources \$83,076 - Information Technology OCO \$192 - Interest on Late Payments
57	Operating Capital Outlay	-	50,406	1,669,302	1,719,708	Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. \$1,791 - Information Tech Supplies/Books/Library Resources \$23,401 - Furniture & Equipment \$246,276 - Information Technology \$94,058 - Principal and Interest
58	Assessment and Evaluation	-	31,633,403	44,462,454	76,095,857	Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests, and program evaluations. \$81,470 - Temporary/Student/Graduate Student Employment \$75,113,148 - Consulting Fees \$6,065 - Social Security \$20 - Repairs & Maintenance \$53 - Equipment Rental \$6,035,079 - Aid to Counties - Education \$65,214 - State Financial Assistance \$55,209 - Other Grants/Contributions
59	Commission for Independent Education	-	-	1,188,178	1,188,178	Provides operating funds for the Commission for Independent Education, which has statutory responsibilities in matters relating to non-public, postsecondary, educational institutions. \$1,156,427 - Aid to Counties - Education

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
60	Transfer to Division of Administrative Hearings	-	244,149	-	244,149	Funds the Department of Education's portion of the state's administrative hearing costs. \$177,647 - Distribution & Transfers
61	Contracted Services	-	836,327	19,668,902	20,505,229	Contracted services funds the time and effort of a contractor rather than specific commodities. This category specifically funds contracts for services provided for maintaining Federal Family Education Loan Program system records and default prevention and aversion services. \$252,113 - Accounting and Consulting Fees \$927,692 - Court/Legal/Expert Witness Fees \$22,560 - Janitor/Custodial Fees \$440,381 - Temporary Employment Services \$2,286,920 - Information Technology \$146,827 - Training \$147,654 - Employment/Legal/Official/Public Service Announcements \$253,829 - Security Services \$225,155 - Mailing and Delivery Services \$232,761 - Banking Services \$1,000 - Arbitrator/Mediator Services \$10,406,276 - Collection Services \$163,193 - Fingerprinting/Background Checks \$211,142 - Independent Services \$755,919 - Repairs & Maintenance \$16,362 - Building and Construction Material \$402,745 - Office and Machinery Rental \$184,433 - Aki to Counties - Education \$250,903 - Other Grants/Contributions
62	Choices Product Sales	-	-	400,000	400,000	Provides funds for the operations of the Department of Education Products Catalog that includes distribution, printing of "for sale" items, and the purchase of software. \$11,390 - Mailing and Delivery Services \$1,031 - Telephone \$4,330 - Printing & Reproduction \$64,722 - Purchases for Resale \$180 - Other Current Charges/Liabilities
63	Educational Facilities Research and Development Projects	-	-	200,000	200,000	Funds technical training, assistance, and equipment for school districts pertaining to educational facilities. \$141,938 - Information Technology
64	Student Financial Assistance Management Information System	-	-	484,993	484,993	Provides funds for the administration of the State Student Financial Aid Database. \$282,420 - Information Technology \$1,759 - Other Communication \$275 - Repairs & Maintenance
65	Risk Management Insurance	-	143,281	418,250	561,531	Funds the State Board of Education's portion of the state's casualty insurance premium. \$12,328 - Automobile Insurance \$26,888 - General Liability Insurance \$548,881 - Worker's Compensation Insurance \$243,854 - Civil Rights Insurance
66	Human Resources Services Statewide Contract	-	178,042	334,626	512,668	Funds the State Board of Education's portion of the Human Resource outsourcing costs. \$507,889 - Human Resource Services
67	Data Processing Services - Education Technology and Information Services	-	3,586,770	6,014,510	9,601,280	Funds the purchase of department-wide technology resources such as software licenses, computer maintenance, etc. \$9,740,434 - Information Technology \$21,446 - Information Technology OCO \$10,394 - Application Software Licenses \$454,328 - Repairs & Maintenance \$71 - Mail and Delivery Services \$140 - Telephone \$1,749 - Independent Services/Other Current Charges
68	Total - State Board of	1,142.00	61,900,293	145,861,124	207,761,417	
69	PROGRAM TOTAL	-	8,066,626,000	2,919,886,882	10,986,512,882	

SURVEY 4 - BASE BUDGET CONTRACT REVIEW

Department of Education

Program	Appropriation Category	Nonrecurring Fund source	Authority (legislative or agency initiative)	FY 09-10			Total Contract Cost	% of Admin costs (if any)	Type of reimbursement (Fixed Fee, Fixed Unit or Cost Reimbursement)	Vendor	Initial Year Funded	Contract Begin Date	Contract End Date	FY 2009-10 Contractually Obligated Increase	Purpose	Explanation	Contract Off	Procurement Requirements
				General Revenue Fund	Trust Funds	Total All Funds												
PGM: ST GRANT/K12- NON FEFP																		
48250400	G/A - Regional Education Consortium Services	No - Recurring Service	1001.271 F.S.	35,213		35,213	0	0.00%	None	Enterprise Information Technology Services (DMS) IA-010	FY 04/05	5/9/2005	9/9/9999	0	Florida Information Resource Network (FIRN II)	Florida Information Resource Network (FIRN II).	Exemption Florida Statutes 287.057(5)(f)	
48250400	N/A - Category no longer funded	N/A - Category no longer funded	1002.37, 1002.45, 1002.415 F.S.	0	0	0	6,993,126	0.00%	Cost Plus	Florida Connections Academy Virtual 08-821	FY 07/08	8/1/2007	7/31/2010	0	K-8 Virtual School Program	Provides a Full Time K-8 Virtual Education Program for Three School Years. Contract cancelled November 2009.	Specific Line Item Appropriation 99B, FY 07-08	
48250400	N/A - Category no longer funded	N/A - Category no longer funded	1002.37, 1002.45, 1002.415 F.S.	0	0	0	7,174,266	0.00%	Cost Plus	K12 Florida, LLC 08-822	FY 07/08	8/1/2007	7/31/2010	0	K-8 Virtual School Program	Provides a Full Time K-8 Virtual Education Program for Three School Years. Contract cancelled November 2009.	Specific Line Item Appropriation 99B, FY 07-08	
48250400	G/A - Exceptional Education	No - Recurring Service	1003.576 F.S.	0	650,000	650,000	1,300,000	0.00%	Fixed Rate	Sogeti USA LLC 10-660	FY 09/10	7/29/2009	3/30/2011	0	Portal to Exceptional Education Resources (PEER)	Software Technology Consultant	State Term Contract #973-561-06-1	
48250400	G/A - Assistance to Low Performing Schools	No - Recurring Service	1007.35 F.S.	0	0	0	4,822,525	0.00%	Performance Based	The College Board 09-811	FY 08/09	10/30/2008	9/30/2009	0	Florida Partnership for Minority and Underrepresented Student Achievement	Florida Partnership for Minority and Underrepresented Student Achievement.	Invitation to Negotiate, #2008-18 FY 08-09	
PGM: ST GRANT/K12- NON FEFP				35,213	650,000	685,213	20,289,917							0				

SURVEY 4 - BASE BUDGET CONTRACT REVIEW

Department of Education

Program	Appropriation Category	Nonrecurring Fund source	Authority (legislative or agency initiative)	FY 09-10			Total Contract Cost	% of Admin costs (if any)	Type of reimbursement (Fixed Fee, Fixed Unit or Cost Reimbursement)	Vendor	Initial Year Funded	Contract Begin Date	Contract End Date	FY 2009-10 Contractually Obligated Increase	Purpose	Explanation	Contract Eff.
				General Revenue Fund	Trust Funds	Total All Funds											Procurement Requirements
PGM: ED MEDIA & TECH SERV																	
48250600	G/A - Instructional Technology	Fed ARRA - \$1,100,000 - Recurring Service	Line item 104 Proviso	0	1,100,000	1,100,000	10,128,755	0.00%	Fixed Rate	Infinity Software Development, Inc. 07-812	FY 06/07	7/1/2006	6/30/2010	0	FCAT Explorer, IT Hosting Support, & Development	IT Support, Hosting & Development for the FCAT Assessment Testing	Request For Quote, #2006-01, FY 06-07
PGM: ED MEDIA & TECH SERV				0	1,100,000	1,100,000	10,128,755							0			

SURVEY 4 - BASE BUDGET CONTRACT REVIEW

Department of Education

Program	Appropriation Category	Nonrecurring Fund source	Authority (legislative or agency initiative)	FY 09-10			Total Contract Cost	% of Admin costs (if any)	Type of reimbursement (Fixed Fee, Fixed Unit or Cost Reimbursement)	Vendor	Initial Year Funded	Contract Begin Date	Contract End Date	FY 2009-10 Contractually Obligated Increase	Purpose	Explanation	Contract ID	Procurement Requirements
				General Revenue Fund	Trust Funds	Total All Funds												
STATE BOARD OF EDUCATION																		
48800000	N/A - Zero Cost AWI pays DOE	N/A - Zero Cost AWI pays DOE	1008.39 F.S. & Federal Workforce Investment Act of 1998	0	207,473	207,473	674,469	0.00%	Cost Reimbursement	Agency for Workforce Innovation IA-014	FY 07/08	7/1/2007	6/30/2010	0	Florida Educational & Training Placement Information Program	Florida Educational & Training Placement Information Program AWI pays DOE to Provide Data for Reporting Employment & Educational Status of Former Students		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	No - Recurring Service	Section 167 of the Workforce Investment Act of 1998, P.L. 105-220	0	7,500	7,500	7,500	0.00%	Fixed Rate	Agency for Workforce Innovation IA-034	FY 07/08	2/3/2008	9/9/9999	0	AWI will provide DOE on-line access to confidential UC information to verify wages & eligibility of FJEP applicants/participants.	AWI will provide DOE on-line access to confidential UC (Tax Main Menu) information to verify wages & eligibility of Florida Farmworker Jobs applicants/participants.		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	No - Recurring Service	1009.95, F.S. 34 CFR 682.410(6) and 682.507(d)	0	1,203,000	1,203,000	1,203,000	0.00%	Performance Based	Allied Interstate, Inc. 05-733	FY 03/04	1/15/2004	12/31/2009	0	Collection Agency Services	Collection Agency Services for the Office of Student Financial Assistance to Collect Delinquent & Defaulted Student Loan Accounts		Invitation To Bid, # 2005-13 FY 04-05
48800000	Contracted Services	No - Recurring Service	1012.59 F.S.	0	0	0	0	0.00%	None	BA Merchant Services, LLC & Bank of America, N.A. IA-002	FY 06/07	3/28/2007	12/31/2010	0	Participation Agreement between BA Merchant Services and Bank of America (Electronic Payment Receipt System)	Electronic Payment Receipt System - Teacher Certification		N/A
48800000	Operating Capital Outlay	Yes - Not to be continued	Executive Order 04-118	0	0	0	0	0.00%	None	Bank of America Leasing & Capital, LLC IA-026	FY 04/05	4/1/2005	12/30/2009	0	Equipment Financing Between the Department of Education & Bank of America	Cubicle/Modular furniture financing between the Department of Education & Bank of America - Loans have been satisfied and contracts were paid off in May 2009		N/A
48800000	Operating Capital Outlay	Yes - Not to be continued	Executive Order 04-118	0	0	0	0	0.00%	None	Bank of America Leasing & Capital, LLC IA-027	FY 05/06	9/14/2005	7/5/2010	0	Equipment Financing Between the Department of Education & Bank of America	Cubicle/Modular furniture financing between the Department of Education & Bank of America - Loans have been satisfied and contracts were paid off in May 2009		N/A
48800000	Operating Capital Outlay	Yes - Not to be continued	Executive Order 04-118	0	0	0	0	0.00%	None	Bank of America Leasing & Capital, LLC IA-028	FY 05/06	10/5/2005	7/5/2010	0	Equipment Financing Between the Department of Education & Bank of America	Cubicle/Modular furniture financing between the Department of Education & Bank of America - Loans have been satisfied and contracts were paid off in May 2009		N/A
48800000	N/A - Zero Cost	N/A - Zero Cost	20.15 F.S.	0	0	0	0	0.00%	None	Barbara Gershman IA-067	FY 08/09	9/16/2008	9/9/9999	0	Copyright Agreement (no cost involved)	Copyright Agreement for the "Becoming a Successful Grantwriter" Publication		N/A
48800000	Contracted Services	No - Recurring Service	20.15 F.S.	0	77,443	77,443	623,893	0.00%	Fixed Rate	Barkley Security Agency, Inc. 06-727	FY 05/06	1/1/2006	12/31/2009	0	Armed Security Guard Services	Armed Security Guard Services for the DOE Turlington Building		Request For Proposal, #2006-04 FY 05-06
48800000	Expenses	No - Recurring Service	1003.4156(1)(a)(5), F.S.	0	249,000	249,000	1,494,000	0.00%	Lump Sum	Bridges.com 05-682	FY 04/05	7/1/2004	6/30/2010	0	Florida Career Information Delivery Services-Florida CHOICES	Florida CHOICES is a career information delivery system which can be accessed through standalone computers, networks, and the Internet. The Department currently supports over 1600 sites at public high schools, postsecondary institutions and agencies.		Request For Proposal, #2004-01 FY 03-04
48800000	Expense and Contracted Services	No - Recurring Service	1012.79(9), F.S.	0	50,000	50,000	50,000	0.00%	Cost Plus	Brooks, LeBoeuf, Bennett & Foster, P.A. 10-002	FY 09/10	7/1/2009	6/30/2010	0	Private Attorney Services	Private Attorney Services for the Office of Professional Practices		Exemption Florida Statutes 287.057(5)(f)
48800000	Expense and Contracted Services	No - Recurring Service	1012.79(9), F.S.	0	15,000	15,000	15,000	0.00%	Cost Plus	Bruce P. Taylor, Attorney at Law 10-005	FY 09/10	7/1/2009	6/30/2010	0	Private Attorney Services	Private Attorney Services for the Office of Professional Practices		Exemption Florida Statutes 287.057(5)(f)
48800000	Expense and Contracted Services	No - Recurring Service	1012.79(9), F.S.	96,250	15,000	111,250	244,500	0.00%	Cost Plus	Brustein & Manasevit 09-015	FY 08/09	7/1/2008	6/30/2010	0	Private Attorney Services	Private Attorney Services for the Office of Professional Practices		Exemption Florida Statutes 287.057(5)(f)
48800000	Expense and Contracted Services	No - Recurring Service	1012.79(9), F.S.	0	210,000	210,000	210,000	0.00%	Cost Plus	Charles T. Whitelock, P.A	FY 09/10	7/1/2009	6/30/2010	0	Private Attorney Services	Private Attorney Services for the Office of Professional Practices		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	Yes - To be continued at no cost	110.151(2), F.S.	0	25,000	25,000	300,000	0.00%	Cost Reimbursement	Childtime Childcare, Inc. 06-777	FY 05/06	11/1/2005	10/31/2009	0	Management of Gwen Cherry Child Development Center	The Gwen Cherry Child Care Day Care Center		Request For Proposal, #2006-05 FY 05-06
48800000	Contracted Services	No - Recurring Service	1012.56(10)(a), F.S.	0	0	0	0	0.00%	Fixed Rate	Cogent Systems, Inc. 04-019	FY 03/04	6/21/2004	6/20/2010	0	Fingerprinting Service	Fingerprinting services provided for background screening for employment applicants to Florida public schools. Applicants pay for fingerprinting.		Request For Proposal, #2004-15 FY 03-04
48800000	Contracted Services	No - Recurring Service	Federal Regulation 7CFR210.8	0	46,112	46,112	572,210	0.00%	Fixed Rate	Colyar Consulting Group 08-900	FY 07/08	7/16/2007	6/30/2010	0	Child and Nutrition Program 2000 System	Child & Nutrition Program for Florida Students		Request For Proposal, #2007-03 FY 06-07
48800000	Assessment and Evaluation	No - Recurring Service	1008.22, F.S.	8,375,558	0	8,375,558	131,916,096	0.00%	Cost Plus	CTB/McGraw Hill, LLC 05-659	FY 03/04	3/30/2005	11/30/2009	0	Administration of the FCAT	This contract is for securing products and services necessary to completion and delivery of the administration activities of the Florida Comprehensive Assessment Test (FCAT).		Request For Proposal, #2005-01 FY 04-05
48800000	N/A Zero Cost	No - Recurring Service	252.365, F.S.	0	0	0	0	0.00%	None	Department of Community Affairs 06-728	FY 05/06	2/22/2006	9/9/9999	0	Agreement between the Department and the Department of Community Affairs for the Federal Emergency Management Agency	Agreement between the Department and the Department of Community Affairs for the Federal Emergency Management Agency		Exemption Florida Statutes 287.057(5)(f)
48800000	N/A Zero Cost	No - Recurring Service	287.057(5)(f) F.S.	0	0	0	0	0.00%	None	Department of Corrections IA-063	FY 08/09	8/6/2008	8/5/2013	0	Geographic Information System	Memorandum of Agreement between the Department & the Department of Correction Geographic Information System Mapping Application to Assist Officers who Supervise Sex Offenders		Exemption Florida Statutes 287.057(5)(f)

SURVEY 4 - BASE BUDGET CONTRACT REVIEW

Department of Education

Program	Appropriation Category	Nonrecurring Fund source	Authority (legislative or agency initiative)	FY 09-10			Total Contract Cost	% of Admin costs (if any)	Type of reimbursement (Fixed Fee, Fixed Unit or Cost Reimbursement)	Vendor	Initial Year Funded	Contract Begin Date	Contract End Date	FY 2009-10 Contractually Obligated Increase	Purpose	Explanation	Contract ID	Procurement Requirements
				General Revenue Fund	Trust Funds	Total All Funds												
48800000	Contracted Services	No - Recurring Service	1009.95, F.S. 34 CFR 682.410(6) and 682.507(d)	0	1,292,000	1,292,000	1,292,000	0.00%	Performance Based	Diversified Collection Services 05-732	FY 04/05	1/13/2005	12/31/2009	0	Collection Agency Services	Collection Agency Services for the Office of Student Financial Assistance to Collect Delinquent & Defaulted Student Loan Accounts		Invitation to Negotiate, #2005-13 FY 04-05
48800000	Assessment and Evaluation	No - Recurring Service	1008.22, F.S.	0	3,414,031	3,414,031	4,381,170	0.00%	Performance Based	Educational Testing Service 09-655	FY 08/09	12/4/2008	11/30/2009	0	CELLA Emergency Contract for Educational Testing	CELLA Contract for Educational Testing Services		Emergency Purchase, #2007/08-08
48800000	N/A Zero Cost	No - Recurring Service	282.205, F.S.	0	0	0	0	0.00%	Fixed Rate	Enterprise Information Technology Services (DMS) IA-006	FY 03/04	6/10/2004	9/9/9999	0	Master Agreement between the Department of Education and Enterprise Information Technology Services (DMS), replaced State Technology Office.	Master Agreement between the Department of Education and Enterprise Information Technology Services (DMS), replaced State Technology Office.		Exemption Florida Statutes 287.057(5)(f)
48800000	N/A Zero Cost	No - Recurring Service	1008.39, F.S.	0	0	0	0	0.00%	None	Florida Department of Business and Professional Regulations IA-116	FY 09/10	7/1/2009	6/30/2011	0	Interagency Agreement between DOE and DBPR for (FETPIP)	Florida Education and Training Placement Information Program No cost to the department.		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	No - Nonrecurring service due to move	20.15 F.S.	0	45,000	45,000	136,000	0.00%	Fixed Rate	Florida Highway Patrol IA-007	FY 07/08	7/1/2007	6/30/2010	0	Security	Security Services for the Office of Student Financial Assistance		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	No - Recurring Service	Federal Regulation 7CFR210.8	0	0	0	93,825	0.00%	Lump Sum	Florida Outdoor Advertising Association, Inc. IA-047	FY 07/08	6/1/2008	9/30/2009	0	Bill Board Advertising	Food & Nutrition Management Bill Board Advertising for Public Awareness of the Florida School Breakfast Week.		Single Source, #2008-13 FY 08-09
48800000	Assessment and Evaluation	No - Recurring Funds needed for implementation	1008.22, F.S.	989,000	0	989,000	989,000	5.00%	Fixed Rate	Florida State University IA-117	FY 09/10	8/10/2009	6/30/2010	0	Development & Implementation of a Formative Assessment System for K-3 Mathematics	Development of a Formative Assessment System for K-3 Mathematics (aka Bright Beginnings)		Exemption Florida Statutes 287.057(5)(f)
48800000	N/A Zero Cost	N/A Zero Cost	1006.27, F.S.	0	0	0	0	0.00%	None	Florida Transportation Systems IA-065	FY 08/09	8/15/2008	9/25/2009	0	Complete School Buses and Optional Equipment	For the Purchase of School Buses & Equipment (Paid for by the Districts)		Invitation to Bid # 2008-16
48800000	N/A Zero Cost	N/A Zero Cost	1002.375, F.S.	0	0	0	0	0.00%	None	Florida Virtual Schools IA-114	FY 08/09	6/19/2009	12/31/2009	0	MOA between Pilot Districts and Florida Virtual School Regarding the Alternative Credit for High School Courses Pilot Program	MOA between Pilot Districts and Florida Virtual School Regarding the Alternative Credit for High School Courses Pilot Program		Invitation To Bid, #2008-16 FY 08-09
48800000	Contracted Services	No - Recurring Service	1012.56(15), F.S.	0	125,512	125,512	520,023	0.00%	Performance Based	HCL America, Inc.08-902	FY 07/08	12/1/2007	11/30/2010	0	Document Imaging System Maintenance and Support	Bureau of Educator Certification to Provide Software License Maintenance & Maintenance Support Services		Request For Proposal, 2007-23 FY 06-07
48800000	Contracted Services	No - Recurring Service	20.15 F.S.	7,729	0	7,729	198,085	0.00%	Fixed Rate	Integrated Biometric Technology, LLC 08-904	FY 07/08	5/2/2008	4/23/2010	0	This is an Alternate Source Contract with DFS for fingerprinting services.	Alternative Source with DFS for DOE Employee Fingerprinting Services		Department of Financial Services Contract #AA054-Alternate Contract Source
48800000	Expense and Contracted Services	No - Recurring Service	1012.79(9), F.S.	0	70,000	70,000	70,000	0.00%	Cost Plus	J. David Holder, P.A. 1-004	FY 09/10	7/1/2009	6/30/2010	0	Private Attorney Services	Private Attorney Services for the Office of Professional Practices		Exemption Florida Statutes 287.057(5)(f)
48800000	N/A Zero Cost	N/A Zero Cost	252.365(3)(b), F.S.	0	0	0	0	0.00%	None	Lake City Community College IA-013	FY 07/08	7/19/2007	9/9/9999	0	To support DOE's Continuity of Operations Plan (COOP)	To Support DOE's Continuity of Operations Plan (COOP) Offsite Location		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	No - Recurring Service	20.15 F.S.	0	136,725	136,725	211,096	0.00%	Fixed Rate	Lewis Digital, Inc. 07-900	FY 06/07	11/1/2006	10/31/2009	0	Copier Maintenance Services	Copier Maintenance Services for the Turlington Building		Invitation To Bid, # 2007-07 Re-Bid
48800000	Assessment and Evaluation	No - Recurring Service	1008.22, F.S.	0	1,595,990	1,595,990	11,406,950	0.00%	Fixed Rate	Measured Progress, Inc. 07-811	FY 08/07	4/12/2007	6/30/2011	0	Florida Alternate Assessment Development	Assessment Testing & Development for Florida Alternative Schools		Request For Proposal, #2007-14 Re-Bid
48800000	N/A Zero Cost	N/A Zero Cost	1008.358(1), F.S.	0	0	0	0	0.00%	None	Microsoft 05-606	FY 04/05	11/22/2004	8/31/2009	0	Project name changed to Sunshine Connections 5/1/05 from Integrated Education Performance Management System	The Department's Integrated Education Performance Management System for the Sunshine Connection		Invitation To Negotiate, #2004-22 FY 04-05
48800000	Contracted Services	No - Recurring Service	1009.95, F.S. 34 CFR 682.410(6) and 682.507(d)	0	765,000	765,000	765,000	0.00%	Performance Based	NCO Financial Systems, Inc. 05-730	FY 03/04	1/15/2004	12/31/2009	0	Collection Agency Services	To provide collection services for delinquent and defaulted student loans.		Invitation to Negotiate, #2005-13 FY 04-05
48800000	Contracted Services	No - Recurring Service	34 CFR 682.507(d) 1009.86, F.S.	0	600,000	600,000	600,000	0.00%	Fixed Rate	NCO Financial Systems, Inc. 07-727	FY 06/07	4/12/2007	3/25/2012	0	Default Aversion Assistance	Default Aversion Assistance for the Office of Student Financial Assistance Loan Borrowers		Request For Proposal, #2007-18 FY 06-07
48800000	Assessment and Evaluation	No - Recurring Service	1008.22, F.S.	418,066	0	418,066	57,961,724	0.00%	Cost Plus	NCS Pearson, Inc. 03-653	FY 02/03	2/28/2003	1/31/2010	0	Continued Development of the Florida Comprehensive Test (FCAT)	This contract is for securing products and services necessary to the continued development of the (Florida Comprehensive Assessment Test) FCAT.		Request For Proposal, #2002-26 FY 02-03
48800000	N/A - Zero Cost	N/A - Zero Cost	1008.22, F.S.	0	0	0	0	0.00%	Fixed Rate	NCS Pearson, Inc. 05-656	FY 04/05	12/8/2004	11/30/2010	0	Diagnostic Reading Assessment Instruments - Grades K-3	Florida school districts order and purchase diagnostic reading assessment materials directly from the Contractor at the established diagnostic reading assessment materials and associated unit prices of the contract. This is a no cost contract for the department.		Request For Proposal, #2004-20 FY 04-05

SURVEY 4 - BASE BUDGET CONTRACT REVIEW

Department of Education

Program	Appropriation Category	Nonrecurring Fund source	Authority (legislative or agency initiative)	FY 09-10			Total Contract Cost	% of Admin costs (if any)	Type of reimbursement (Fixed Fee, Fixed Unit or Cost Reimbursement)	Vendor	Initial Year Funded	Contract Begin Date	Contract End Date	FY 2009-10 Contractually Obligated Increase	Purpose	Explanation	Contract ID	Procurement Requirements
				General Revenue Fund	Trust Funds	Total All Funds												
48800000	Assessment and Evaluation	No - Recurring Service	1008.30, F.S.	0	0	0	0	0.00%	None	The College Board 03-655	FY 03/04	1/1/2004	11/30/2009	0	implementation of FCELPT Program	Contract provides for the securing of the required products and services necessary to the implementation of the Florida College Entry-Level Placement Testing (FCELPT) Program. Materials are purchased by Florida public universities and colleges at fixed unit prices. No Cost involved for the Department.		Request For Proposal, #2003-07 FY 03-04
48800000	N/A - Zero Cost	N/A - Zero Cost	1008.22, F.S.	0	0	0	0	0.00%	Fixed Rate	The Riverside Publishing Company 05-657	FY 04/05	11/18/2004	11/30/2010	0	Diagnostic Reading Assessment, grades 4-12	Florida school districts order and purchase diagnostic reading assessment materials directly from the Contractor at the established diagnostic reading assessment materials and associated unit prices of the contract. This is a no cost contract for the department.		Request For Proposal, #2004-20 FY 04-05
48800000	Contracted Services	No - Recurring Service	20.15 F.S.	0	0	0	67,000	0.00%	Fixed Rate	The University of South Florida IA-008	FY 06/07	5/14/2007	9/9/9999	0	Interagency Agreement with the University of South Florida to provide computer systems support.	Software Technology Consultant		Exemption Florida Statutes 287.057(5)(f)
48800000	N/A - Zero Cost Florida Educational Finance Program (FEFP) Requirement	N/A - Zero Cost Florida Educational Finance Program (FEFP) Requirement	1011.62(10) Proviso, Line 76 1003.52, F.S.	0	0	0	0	0.00%	None	The Washington County School Board IA-122	FY 09/10	7/30/2009	6/30/2012	0	Educational Services to Students residing at the Dozier Training School I/II, Okeechobee School for Boys	Educational Services to Students residing at the Dozier Training School I/II, Okeechobee School for Boys		Exemption Florida Statutes 287.057(5)(f)
48800000	Contracted Services	No - Recurring Service	20.15 F.S.	14,199	0	14,199	51,598	0.00%	Fixed Rate	West, a Thomson Reuters Business 09-930	FY 08/09	6/19/2009	6/18/2012	0	On-line Legal Research Services	On-line Legal Research Services for the Department		Invitation To Negotiate, 2009-13 FY 08-09
48800000	Contracted Services	No - Recurring Service	1009.95, F.S. 34 CFR 682.410(6) and 682.507(d)	0	730,000	730,000	730,000	0.00%	Performance Based	Windham Professionals, Inc. 05-731	FY 03/04	1/15/2004	12/31/2009	0	Collection Agency Services	Collection Agency Services for the Office of Student Financial Assistance to Collect Delinquent & Defaulted Student Loan Accounts		Request For Proposal, #2004-01 FY 04-05
STATE BOARD OF EDUCATION				21,774,045	61,769,657	83,543,702	573,188,134							60,000				

**Pre-K12 Appropriations Committee
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2010-11 Base Budget (G25)
1	ADMINISTRATIVE TRUST FUND	s. 215.32 and 1001.282, FS	For management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.	Funds to be used for management activities that are departmental in nature. The revenue source would be indirect cost earnings on federal administrative funds for use by the agency.	12,760,474
2	ED CERTIFICATION/SVC TF	s. 1012.59 and 1010.74, FS	Teacher certification fees deposited into this trust fund are used for operation of the Department of Education's Office of Teacher Certification.	Teacher certification fees	7,807,831
3	EDUCATIONAL ENHANCEMENT TF	s. 24.121 and 1010.70, FS	Lottery proceeds for education are deposited into this fund for appropriation to education entities.	Lottery proceeds	295,300,000
4	ED MEDIA & TECHNOLOGY TF	s. 1006.39(3) and 1010.80, FS	To pay costs of producing and disseminating educational materials and products.	Proceeds from sale of educational materials	400,000
5	DIV UNIV FAC CONST ADM TF	s. 1013.65, FS; Art. XII, s. 9(d) (8) (e)	For the funding of the DOE's Office of Educational Facilities.	PECO	4,776,307
6	FEDERAL GRANTS TF	s. 215.32, FS and ch. 2007-19, LOF	Department-wide fund to administer receipts and disbursements of Federal funding sources and grants.	Federal funds including NCLB, IDEA, ARRA and other federal grants	1,712,252,467
7	FOOD & NUTRITION SVCS TF	s. 1010.77, FS	For the recording of revenue and disbursement of federal funds for food & nutrition programs	Federal funds from the National School Lunch Act and ARRA	661,087,132
8	GRANTS AND DONATIONS TF	s. 413.44 and 1002.36(4)(e), FS	To administer grants, gifts, and bequests, currently used in the FSDB School and Division of Vocational Rehabilitation.	Grants, gifts, and bequests	5,848,802
9	INSTITUTE ASSESSMENT TF	s. 1010.83, FS	To provide support for operational expenses of the Commission on Independent Career Education.	Licensure fees and fines from nonpublic postsecondary educational institutions and schools	3,578,785
10	STUDENT LOAN OPERATING TF	s. 1009.86, FS	Provides support for operational expenses of federal student loan programs and administrative expenses of student financial assistance programs.	Loan processing and issuance fees, administrative cost allowances, default aversion fees, and remaining balances from defaulted loans	29,834,990
11	OPERATING TRUST FUND	s. 1001.281 and 215.32, FS	Funds for program operations funded by program revenues.	Monies generated from the leasing of available transponder time from the state's satellite transponder resources	1,665,939
12	PRINCIPAL STATE SCHOOL TF	Art IX s. 6, s. 1010.71, FS	Support and maintenance of free public schools.	Proceeds of escheated property or forfeitures, sale of public lands, donations, and appropriations	159,546,288
13	SOPHOMORE LEVEL TEST TF	s. 1010.79, FS	Fees are collected to be used for alternative test dates for the College Level Academic Skills Test (CLAST).	Fees from students who attend non-public post secondary schools and students who require special test administrations	116,920
14	TEACHER CERT EXAM TF	s. 1010.75 and 1012.59, FS	To continue development and implementation of the teacher certification exam.	Test fees	16,500,000
15	WORKING CAPITAL TF				8,410,947