

Pre K-12 Appropriations Committee

December 16, 2008 2:30 p.m. Morris Hall 17 House Office Building

Action Packet

COMMITTEE MEETING REPORT

PreK-12 Appropriations Committee

12/16/2008 2:30:00PM

Location: Morris Hall (17 HOB)

Print Date: 12/16/2008 4:10 pm

Attendance:

Present	Absent	Excused
X		
X		
X		
X		
X		
X		
x		
7	0	0
	X	X

Page 1 of 3

COMMITTEE MEETING REPORT

PreK-12 Appropriations Committee

12/16/2008 2:30:00PM

Location: Morris Hall (17 HOB)

Phone: (850) 245-0507

Print Date: 12/16/2008 4:10 pm

Other Business Appearance:

Department Budget Reduction Presentation
Commissioner, Dr. Eric Smith (Lobbyist) (State Employee) - Information Only
Florida Department of Education
325 West Gaines Street
Tallahassee FL 32399
Phone: (850) 245-0507

Department Budget Reduction Presentation
Deputy Commissioner Linda Champion (Lobbyist) (State Employee) - Information Only
Florida Department of Education
325 West Gaines Street
Tallahassee FL 32399

COMMITTEE MEETING REPORT

PreK-12 Appropriations Committee

12/16/2008 2:30:00PM

Location: Morris Hall (17 HOB)

Summary: No Bills Considered

Print Date: 12/16/2008 4:10 pm



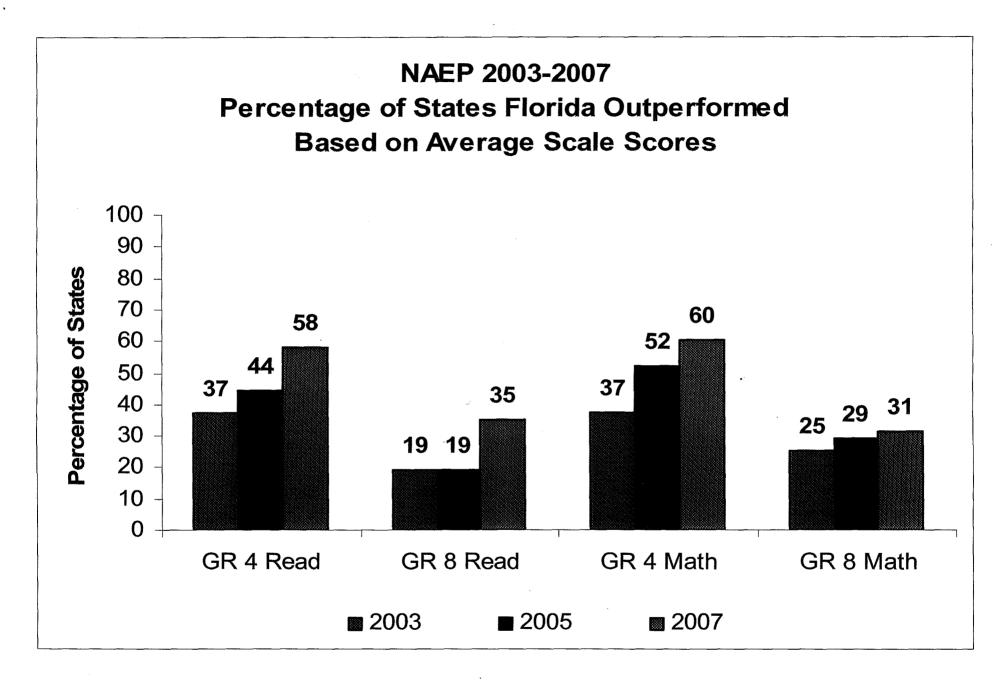
PreK-12 Appropriations Committee House Council on Education and **Economic Development** December 16, 2008 **Education Budget**

Dr. Eric J. Smith Department of Education



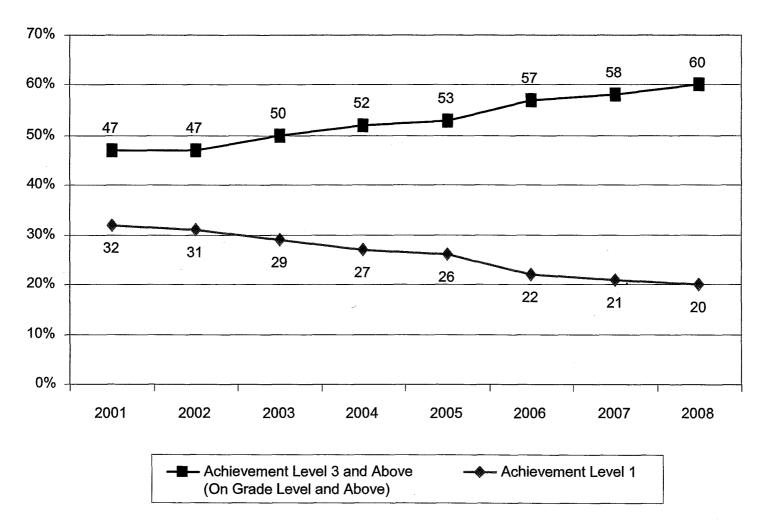
Florida, Delaware, Illinois, & New Jersey made the most progress in closing performance gaps between White and Black and White and Hispanic students in fourth and eighth grade reading and math between 2003-2007.

- Florida was one of only five states that showed a significant narrowing of the White/Black performance gap between 2003-2007 in fourth grade reading.
- Florida is one of only two states where the gap between low and higher income fourth grade students decreased significantly in math between 2003- and 2007.
- Florida is one of three states where the performance gap between low and higher income students decreased between 2003 and 2007 in fourth grade reading.
- Florida is one of seven states where the gap between White and Black students decreased significantly in eighth grade math.



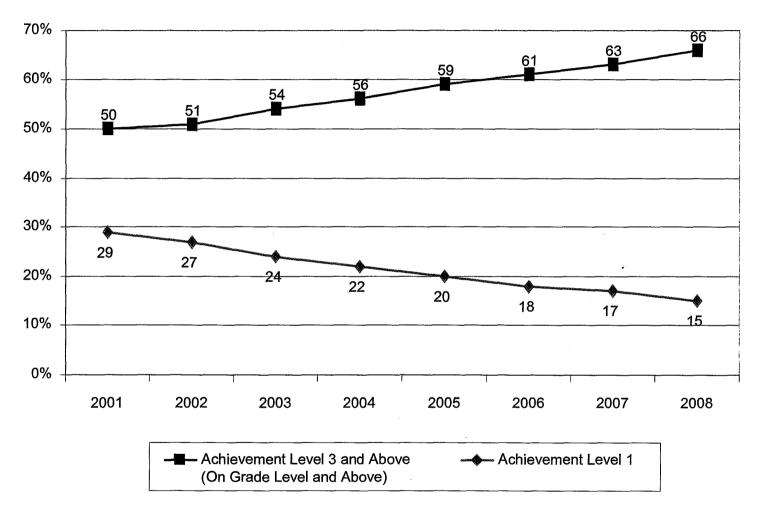
Source: National Center for Education Statistics, USDOE

FCAT Reading by Achievement Level Grades 3-10



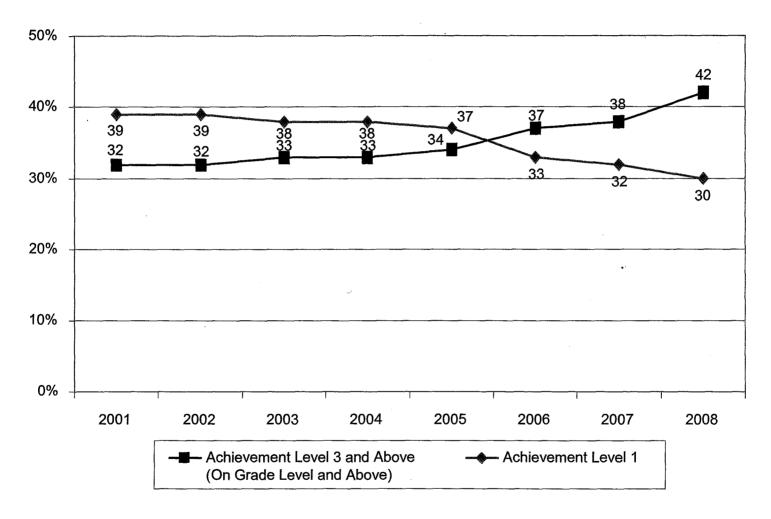
In 2008, 60 percent of all students in Grades 3-10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 47 percent in 2001, 47 percent in 2002, 50 percent in 2003, 52 percent in 2004, 53 percent in 2005, 57 percent in 2006, and 58 percent in 2007. In 2008, 20 percent of all students in Grades 3-10 were performing at Achievement Level 1 on FCAT Reading. This is a decrease from 32 percent in 2001, 31 percent in 2002, 29 percent in 2003, 27 percent in 2004, 26 percent in 2005, 22 percent in 2006, and 21 percent in 2007.

FCAT Mathematics by Achievement Level Grades 3-10



In 2008, 66 percent of all students in Grades 3-10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Mathematics. This is an increase from 50 percent in 2001, 51 percent in 2002, 54 percent in 2003, 56 percent in 2004, 59 percent in 2005, 61 percent in 2006, and 63 percent in 2007. In 2008, 15 percent of all students in Grades 3-10 were performing at Achievement Level 1 on FCAT Mathematics. This is a decrease from 29 percent in 2001, 27 percent in 2002, 24 percent in 2003, 22 percent in 2004, 20 percent in 2005, 18 percent in 2006, and 17 percent in 2007.

FCAT Reading by Achievement Level Grades 9 and 10



In 2008, 42 percent of all students in Grades 9 and 10 were performing at or above Achievement Level 3 (on grade level and above) on FCAT Reading. This is an increase from 32 percent in 2001, 32 percent in 2002, 33 percent in 2003, 33 percent in 2004, 34 percent in 2005, 37 percent in 2006, and 38 percent in 2007. In 2008, 30 percent of all students in Grades 9 and 10 were performing at Achievement Level 1 on FCAT Reading. This is a decrease from 39 percent in 2001, 39 percent in 2002, 38 percent in 2004, 37 percent in 2005, 33 percent in 2006, and 32 percent in 2007.

Source: K20 Education Data Warehouse Florida Department of Education, June 2008



- Student Performance Standards and Accountability
- Accountability System
 - □ Changes in High School Accountability
 - □ Differentiated Accountability
- Quality Teachers
- School Leadership



- Continue to increase K-12 student performance.
- Provide adequate staff to meet Class Size Reduction targets at the classroom level.



- Postponed Classroom Level Compliance
- Elimination of the Norm-Referenced Test
- Shift of 0.25 Mill of Capital Improvement Funds to Operations

Current Economic Factors Facing School Districts

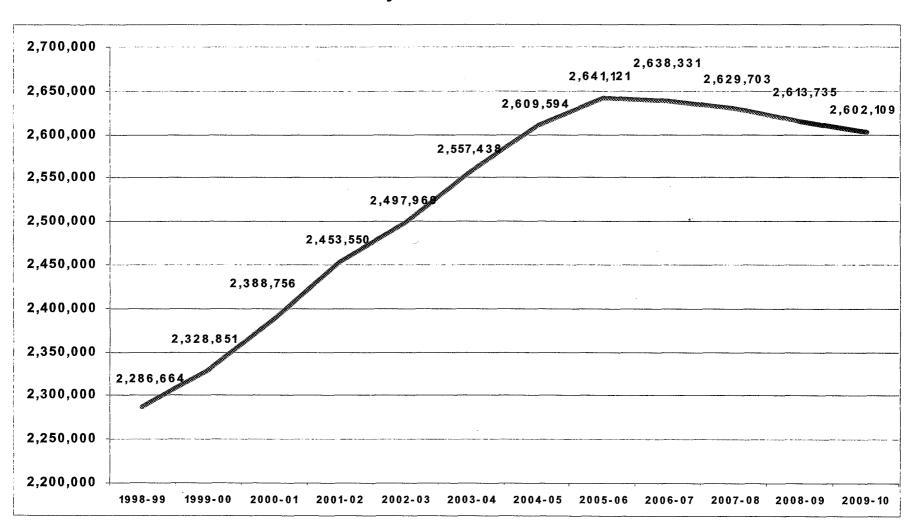
- Difficulty in accessing invested funds and limited credit
- Potential for downgrade of credit ratings
- Loss of funds due to declining enrollment (17,542 fewer FTE students in 2008-09 than 2007-08)
- Potential for delayed or unpaid ad valorem taxes
- State funding reductions
- Declining fund balances/reserves

Actions by Commissioner and Department of Education

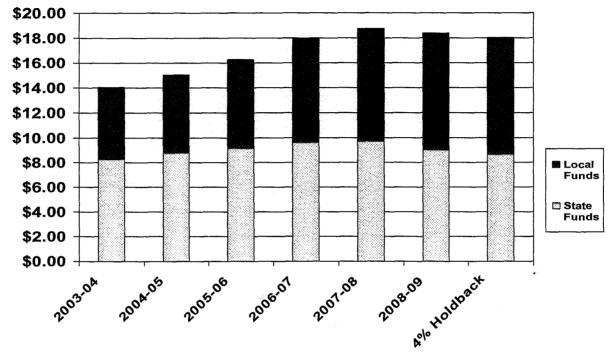
- Technical Assistance
 - ☐ Florida School Finance Officers Association Conference
 - New (30) School Superintendent's training participation
 - ☐ Joint School Board and Superintendent Annual Conference
 - ☐ Financial Emergency Technical Assistance Paper
- Monitoring of Districts' and Community Colleges' Financial Condition and Mitigation Plans
- Financial Outlook Briefing for State Board

Public School (FEFP) Enrollment

FTE Students - Preliminary Estimated Data for 2008-09 and 2009-10

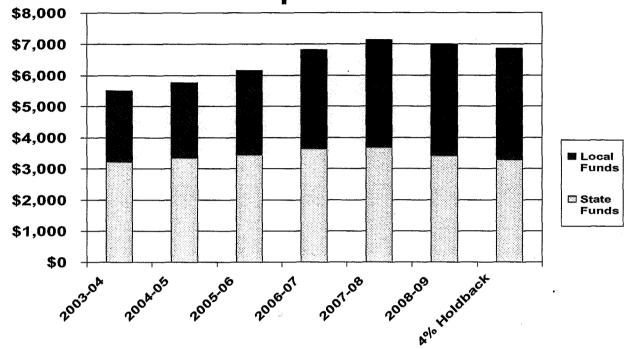


Public Schools Total Funds- State and Local \$ in Billions



Year	State Funds	Local Funds	Total Funds	% Increase
2003-04	\$8.26	\$5.78	\$14.04	7.69%
2004-05	\$8.77	\$6.26	\$15.03	7.06%
2005-06	\$9.13	\$7.13	\$16.26	8.17%
2006-07	\$9.62	\$8.37	\$17.99	10.67%
2007-08	\$9.70	\$9.04	\$18.74	4.20%
2008-09	\$9.00	\$9.39	\$18.39	-1.91%
4% Holdback 2008-09	\$8.64	\$9.39	\$18.03	-1.93%

Public Schools Funds per FTE - State and Local \$



Year	State Funds	Local Funds	Total Funds	% Increase
2003-04	\$3,230	\$2,259	\$5,489	5.19%
2004-05	\$3,360	\$2,399	\$5,759	4.92%
2005-06	\$3,455	\$2,700	\$6,155	6.88%
2006-07	\$3,645	\$3,173	\$6,818	10.78%
2007-08	\$3,690	\$3,438	\$7,128	4.54%
2008-09	\$3,421	\$3,567	\$6,988	-1.97%
4% Holdback 2008-09	\$3,286	\$3,566	\$6,852	-1.93%



- Inflexibility with midyear reductions
- Balances from certain programs may have been expended
- Impact of increasing workload with reduced resources

What is Ahead? Impact of Further Budget Reductions

- Teachers and noninstructional staff layoffs/reduction in salaries.
- Inability to meet Class Size Reduction compliance at classroom level in 2009-10.
- Reductions in services to students in education support programs.
- Reductions in non-core curriculum courses.

DEPARTMENT OF EDUCATION									
GENERAL REVENUE REDUCTION PLAN - Decemb	er 2008- 10%								
С	2008-09 GR APPROPRIATION	STATE EXEMPTIONS	DOE HOLD HARMLESS/ Disbursed	PROGRAM REDUCTIONS - DECLINING ENROLLMENT	EXPENDITURES AS OF 12/15/08	2008-09 GR Balance	Total Reduction	TOTAL OPERATING FUNDS % REDUCTION	GR (NO LOCAL FUNDS) % REDUCTION
1 PREKINDERGARTEN EDUCATION									
2 TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO AGENC	354,349,575				170,085,245	184,264,330	17,283,394	4.88%	4.88%
3 GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOU	1,704,135				688,210	1,015,925	83,119	4.88%	4.88%
4 TOTAL PREKINDERGARTEN EDUCATION	356,053,710	0			170,773,455	185,280,255	17,366,513	4.88%	4.88%
5	,,. 10				1 2,7, 2, 30	, , 0			
6 STATE GRANTS/K12-FEFP									
7 FLORIDA EDUCATIONAL FINANCE PROGRAM	5,145,428,488			(64,554,212)	2,890,724,743	2,254,703,745	705,031,191	4.88%	13.70%
8 CLASS SIZE REDUCTION	2,577,794,315	-		(19,330,394)	1,085,098,933	1,492,695,382	124,789,030	4.88%	4.84%
9 INSTRUCTIONAL MATERIALS	259,551,440				220,608,723	38,942,717	12,659,617	4.88%	4.88%
10 STUDENT TRANSPORTATION	471,078,862				196,282,880	274,795,982	22,976,863	4.88%	4.88%
11 FLORIDA TEACHERS LEAD PROGRAM	36,756,829		(36,756,829)		36,756,829	-	-	0.00%	0.00%
12 TOTAL STATE GRANTS/K12-FEFP	8,490,609,934	0	(36,756,829)	(83,884,606)	4,429,472,108	4,061,137,826	865,456,701	4.88%	10.19%
13									
14 ST GRANT/K12-NON FEFP									
15 INSTRUCTIONAL MATERIALS	2,764,596				1,311,570	1,453,026	134,843	4.88%	4.88%
16 EXCELLENT TEACHING	52,253,390				3,037	52,250,353	2,548,658	4.88%	4.88%
17 PROFESSIONAL PRACTICES - SUBSTITUTES	63,324				14,726	48,598	3,089	4.88%	4.88%
18 GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS	12,500,000				4,850,188	7,649,812	609,687	4.88%	4.88%
19 EDUCATION INNOVATION INITIATIVES (A++)	6,000,000				2,021,600	3,978,400	292,650	4.88%	4.88%
20 ASSISTANCE TO LOW PERFORMING SCHOOLS	5,130,346					5,130,346	250,233	4.88%	4.88%
21 MENTORING/STUDENT ASSISTANCE INITIATIVES	12,862,216				4,434,039	8,428,177	627,354	4.88%	4.88%
22 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL EDUCATION	6,559,488				2,835,600	3,723,888	319,939	4.88%	4.88%
23 COLLEGE REACH OUT PROGRAM	2,915,319				1,341,957	1,573,362	142,195	4.88%	4.88%
24 FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,903,500				1,393,659	1,509,841	141,618	4.88%	4.88%
25 NEW WORLD SCHOOL OF THE ARTS	1,028,058				493,460	534,598	50,144	4.88%	4.88%
26 School District Matching Grants Program	1,822,080				1,093,248	728,832	88,872	4.88%	4.88%
27 TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	61,685				16,166	45,519	3,009	4.88%	4.88%
28 AUTISM PROGRAM	6,849,194				3,287,564	3,561,630	334,069	4.88%	4.88%
29 REGIONAL EDUCATION CONSORTIUM SERVICES	1,660,750				996,450	664,300	81,003	4.88%	4.88%
30 TEACHER PROFESSIONAL DEVELOPMENT	376,944				50,120	326,824	18,385	4.88%	4.88%
31 SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	8,010,183				3,326,158	4,684,025	390,697	4.88%	4.88%
32 EXCEPTIONAL EDUCATION	2,408,429				1,062,584	1,345,845	117,471	4.88%	4.88%
33 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	41,036,598				14,028,781	27,007,817	2,001,559	4.88%	4.88%

DEPARTMENT OF EDUCATION									
GENERAL REVENUE REDUCTION PLAN - December	er 2008- 10%								
С	2008-09 GR APPROPRIATION	STATE EXEMPTIONS	DOE HOLD HARMLESS/ Disbursed	PROGRAM REDUCTIONS - DECLINING ENROLLMENT	EXPENDITURES AS OF 12/15/08	2008-09 GR Balance	Total Reduction		GR (NO LOCAL FUNDS) % REDUCTION
34 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUI		(26,173)			12,964	13,209	-	0.00%	0.00%
35 TOTAL ST GRANT/K12-NON FEFP	167,232,273	(26,173)	*		42,573,871	124,658,402	8,155,474	4.88%	4.88%
36 37 K-12 PROGRAM FEDERAL GRANTS									
38 SCHOOL LUNCH PROGRAM STATE MATCH	16,886,046				8.042.920	8,843,126	823,617	4.88%	4.88%
39 TOTAL K-12 PROGRAM FEDERAL GRANTS	16,886,046	0			8,042,920	8,843,126	1	4.87%	4.88%
40	10,000,040		_	·	0,042,320	0,043,120	023,017	4.07 /6	4.0076
41									
42 EDUCATIONAL MEDIA & TECH SERV									
43 CAPITOL TECHNICAL CENTER	265,910				89,729	176,181	12,970	4.88%	4.88%
44 INSTRUCTIONAL TECHNOLOGY	3,213,346				1,271,566	1,941,780	156,731	4.88%	4.88%
45 FEDERAL EQUIPMENT MATCHING GRANT	176,412				24,225	152,187	8,604	4.88%	4.88%
46 FLORIDA INFORMATION RESOURCE NETWORK	4,219,349				236,319	3,983,030	205,799	4.88%	4.88%
47 PUBLIC BROADCASTING	10,568,859				3,831,294	6,737,565	515,496	4.88%	4.88%
48 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMAT	173,098				65,047	108,051	8,443	4.88%	4.88%
49 RADIO READING SERVICES FOR THE BLIND	371,626				158,558	213,068	18,126	4.88%	4.88%
50 TOTAL EDUCATIONAL MEDIA & TECH SERV	18,988,600	0	-	-	5,676,738	13,311,862	926,169	4.88%	4.88%
51									
52 STATE BOARD OF EDUCATION									
53 SALARIES AND BENEFITS	23,792,022	(2,313)	,		10,329,249	13,462,773	1,160,343	4.88%	4.88%
54 OTHER PERSONAL SERVICES	519,606				129,692	389,914	25,344	4.88%	4.88%
55 EXPENSES	4,848,071				2,269,007	2,579,064	236,465	4.88%	4.88%
56 OPERATING CAPITAL OUTLAY	336,622				18,972	317,650	16,419	4.88%	4.88%
57 ASSESSMENT AND EVALUATION	33,392,137		(33,392,137))	9,771,834	23,620,303	-	0.00%	0.00%
58 TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	177,647	(177,647)			85,269	92,378	•	0.00%	0.00%
59 CONTRACTED SERVICES	1,781,385				629,001	1,152,384	86,887	4.88%	4.88%
60 TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE					181,248	404,684	28,579	4.88%	4.88%
61 LITIGATION EXPENSES	41,538	(**************************************			7,069	34,469	2,026	4.88%	4.88%
62 RISK MANAGEMENT INSURANCE	530,140	(530,140)			530,140	20.050	-	0.00%	0.00%
63 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUI	aceans and a surface and the control of the control	(178,042)			88,192	89,850	40.504	0.00%	0.00%
64 EDUCATION DATA WAREHOUSE 65 REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	830,768 1,382,551				114,365	716,403	40,521	4.88%	4.88%
66 EDUCATION TECHNOLOGY AND INFORMATION SERVICES	3,122,898	2,313			603,499 1,498,969	779,052 1,623,929	67,434 152,432	4.88% 4.88%	4.88% 4.88%
67 TOTAL STATE BOARD OF EDUCATION	71,519,359	(885,829)	(33,392,137)		26,256,506	45,262,853	1,816,448	4.88%	4.88% 2.54%
0/ IOTAL STATE BOAKD OF EDUCATION	11,518,359	(000,029)	(33,382,137)		∠0,∠30,306	40,202,803	1,810,448	4.88%	2.54%

DEPARTMENT OF EDUCATION	1								
BASED ON 2008-09 Trust Fund Approp					, , , , , , , , , , , , , , , , , , , ,			γ	
State Trust Fund Reduction Plan Dece	mber 2008								
c Approp Cat Title	Fund Title	APPROPRIATION TOTAL	State Exemptions/ Federal Funds	HARMLESS/	2008-09 Trust Fund LESS EXEMPTIONS	Expenditures as of 12/15/08	2008-09 Trust Fund Balance	Prorated Share of Reduction	% REDUCTION over Total Appropriation
1 K-12 FEFP	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE								
2 CLASS SIZE REDUCTION	EDUCATIONAL ENHANCEMENT T	184,923,641		(48,200,000)	136,723,641		184,923,641	14,160,062	7.7%
3 GRDISTRICT LOTTERY AND SCHOOL RECOGNITION	EDUCATIONAL ENHANCEMENT T	217,406,176]`	217,406,176	147,235,894	70,170,282	22,516,113	10.4%
4 FLORIDA EDUCATIONAL FINANCE PROGRAM	PRINCIPAL STATE SCHOOL TF	67,985,190			67,985,190	16,996,298	50,988,892	7,041,025	10.4%
5 CLASS SIZE REDUCTION	PRINCIPAL STATE SCHOOL TF	46,361,098		48,200,000	94,561,098	22,694,664	23,666,434	9,793,413	21.1%
6 TOTAL STATE GRANTS/K12-FEFP		516,676,105	0	0	516,676,105	186,926,856	329,749,249	53,510,612	10.4%
7									
8 K-12 NON FEFP				***		404. h			
9 EXCELLENT TEACHING	EDUCATIONAL ENHANCEMENT T	3,000,000			3,000,000		3,000,000	310,701	10.4%
10 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	GRANTS AND DONATIONS TF	1,733,414			1,733,414	454,057	1,279,357	179,525	10.4%
11 TRANSFER TO DEPARTMENT OF MANAGEMENT S	GRANTS AND DONATIONS TF	1,167	(1,167)		0	577	590	0	0.0%
12 TOTAL ST GRANT/K12-NON FEFP		4,734,581	(1,167)	0	4,733,414	454,634	4,279,947	490,226	10.4%
13									
14 K-12 FEDERAL GRANTS									
15 PROJECTS, CONTRACTS AND GRANTS	GRANTS AND DONATIONS TF	4,099,420			4,099,420	377,148	3,722,272	424,565	10.4%
16 TOTAL K-12 PROGRAM FEDERAL GRANTS		4,099,420	0	0	4,099,420	377,148	3,722,272	424,565	10.4%
17									
18 STATE BOARD OF EDUCATION									
19 SALARIES AND BENEFITS	ADMINISTRATIVE TRUST FUND	7,843,639			7,843,639	3,204,330	4,639,309	812,342	10.4%
20 OTHER PERSONAL SERVICES	ADMINISTRATIVE TRUST FUND	135,012			135,012	31,079	103,933	13,983	10.4%
21 EXPENSES	ADMINISTRATIVE TRUST FUND	1,652,095			1,652,095	447,232	1,204,863	171,103	10.4%
22 OPERATING CAPITAL OUTLAY	ADMINISTRATIVE TRUST FUND	190,094			190,094	287	189,807	19,687	10.4%
23 ASSESSMENT AND EVALUATION	ADMINISTRATIVE TRUST FUND	2,096,131			2,096,131		2,096,131	217,090	10.4%
24 CONTRACTED SERVICES	ADMINISTRATIVE TRUST FUND	468,008			468,008	133,162	334,846	48,470	10.4%
25 RISK MANAGEMENT INSURANCE	ADMINISTRATIVE TRUST FUND	16,651			16,651	16,651	0	1,724	10.4%
26 TRANSFER TO DEPARTMENT OF MANAGEMENT S		32,569			32,569	16,132	16,437	3,373	10.4%
27 EDUCATION TECHNOLOGY AND INFORMATION SE		799,486			799,486	383,748	415,738	82,800	10.4%
28 SALARIES AND BENEFITS	ED CERTIFICATION/SVC TF	3,914,749			3,914,749	1,662,852	2,251,897	405,439	10.4%
29 OTHER PERSONAL SERVICES	ED CERTIFICATION/SVC TF	149,999			149,999	28,536	121,463	15,535	10.4%
30 EXPENSES	ED CERTIFICATION/SVC TF	959,659			959,659	202,636	757,023	99,389	10.4%
31 OPERATING CAPITAL OUTLAY	ED CERTIFICATION/SVC TF	143,440			143,440	0	143,440	14,856	10.4%
32 CONTRACTED SERVICES	ED CERTIFICATION/SVC TF	891,591			891,591	301,250	590,341	92,339	10.4%

DEPARTMENT OF EDUCATION									
BASED ON 2008-09 Trust Fund Approp	riation				,				
							1		
State Trust Fund Reduction Plan Decer	mber 2008								
c Approp Cat Title	Fund Title	APPROPRIATION TOTAL	State Exemptions/ Federal Funds	DOE HOLD HARMLESS/ DISBURSED	2008-09 Trust Fund LESS EXEMPTIONS	Expenditures as of 12/15/08	2008-09 Trust Fund Balance	Prorated Share of Reduction	% REDUCTION over Total Appropriation
33 RISK MANAGEMENT INSURANCE	ED CERTIFICATION/SVC TF	37,911	(37,911)		0	37,911	0	0	0.0%
34 TRANSFER TO DEPARTMENT OF MANAGEMENT S		26,254	(26,254)		0	13,398	12,856	0	0.0%
35 EDUCATION TECHNOLOGY AND INFORMATION SE		928,555			928,555	222,853	705,702	96,168	10.4%
36 CHOICES PRODUCT SALES	ED MEDIA & TECHNOLOGY TF	400,000			400,000	50,592	349,408	41,427	10.4%
37 SALARIES AND BENEFITS	DIV UNIV FAC CONST ADM TF	2,880,824			2,880,824	1,220,375	1,660,449	298,358	10.4%
38 OTHER PERSONAL SERVICES	DIV UNIV FAC CONST ADM TF	40,000			40,000	4,187	35,813	4,143	10.4%
39 EXPENSES	DIV UNIV FAC CONST ADM TF	973,391			973,391	160,088	813,303	100,811	10.4%
40 OPERATING CAPITAL OUTLAY	DIV UNIV FAC CONST ADM TF	15,000			15,000	0	15,000	1,554	10.4%
41 CONTRACTED SERVICES	DIV UNIV FAC CONST ADM TF	271,017			271,017	16,797	254,220	28,068	10.4%
42 EDUCATIONAL FACILITIES RESEARCH AND DEVEL		200,000			200,000	7.0-100	200,000	20,713	10.4%
43 RISK MANAGEMENT INSURANCE	DIV UNIV FAC CONST ADM TF	18,786	(18,786)		0	18,786	0	0	0.0%
44 TRANSFER TO DEPARTMENT OF MANAGEMENT S		17,817	(17,817)		0	8,825	8,992	0	0.0%
45 REGIONAL DATA CENTERS - STATE UNIVERSITY S		2,669			2,669	2,127	542	276	10.4%
46 EDUCATION TECHNOLOGY AND INFORMATION SE		322,351			322,351	0	322,351	33,385	10.4%
47 SALARIES AND BENEFITS	INSTITUTE ASSESSMENT TF	1,166,049			1,166,049	404,304	761,745	120,764	10.4%
48 OTHER PERSONAL SERVICES	INSTITUTE ASSESSMENT TF	32,000			32,000	6,905	25,095	3,314	10.4%
49 EXPENSES	INSTITUTE ASSESSMENT TF	891,856			891,856	165,123	726,733	92,367	10.4%
50 OPERATING CAPITAL OUTLAY	INSTITUTE ASSESSMENT TF	16,375			16,375	4,139	12,236	1,696	10.4%
51 COMMISSION FOR INDEPENDENT EDUCATION	INSTITUTE ASSESSMENT TF	1,188,178			1,188,178	555,085	633,093	123,056	10.4%
52 CONTRACTED SERVICES	INSTITUTE ASSESSMENT TF	164,134			164,134	23,936	140,198	16,999	10.4%
53 RISK MANAGEMENT INSURANCE	INSTITUTE ASSESSMENT TF	12,113	(12,113)		0	12,113	0	0	0.0%
54 TRANSFER TO DEPARTMENT OF MANAGEMENT S		7,839	(7,839)		0	3,882	3,957	0	0.0%
55 EDUCATION TECHNOLOGY AND INFORMATION SE		89,281			89,281	0	89,281	9,247	10.4%
66 SALARIES AND BENEFITS	OPERATING TRUST FUND	653,783			653,783	127,839	525,944	67,710	10.4%
53 OTHER PERSONAL SERVICES	OPERATING TRUST FUND	120,101			120,101	7,257	112,844	12,439	10.4%
54 EXPENSES	OPERATING TRUST FUND	817,556			817,556	26,274	791,282	84,672	10.4%
55 CONTRACTED SERVICES	OPERATING TRUST FUND	2,000			2,000	17,621	(15,621)	207	10.4%
66 RISK MANAGEMENT INSURANCE	OPERATING TRUST FUND	1,689	(1,689)		0	1,689	0	0	0.0%
53 TRANSFER TO DEPARTMENT OF MANAGEMENT S		4,394	(4,394)		0	2,177	2,217	0	0.0%
54 EDUCATION TECHNOLOGY AND INFORMATION SE	•	56,264		4440000	56,264	0	56,264	5,827	10.4%
55 ASSESSMENT AND EVALUATION	SOPHOMORE LEVEL TEST TF	116,920		(116,920)	0			0	0.0%
66 ASSESSMENT AND EVALUATION	TEACHER CERT EXAM TF	5,655,301		(5,655,301)	0			0	0.0%
53 TOTAL STATE BOARD OF EDUCATION		36,423,531	(126,803)	(5,772,221)	30,524,507	9,542,178	21,109,132	3,161,333	8.7%

2008-09 FEFP Second Calculation Holdback Comparison to 2nd Calculation

		K-12 Total Fu	nds		K-12 Tot	al Funds per Unwe	ighted FTE S	tudent
		2008-09	1140		1, 12	2008-09		
	2008-09	2nd Calc		Percentage	2008-09	2nd Calc		Percentage
District	2nd Calc	With Holdback	Difference	Difference	2nd Calc	With Holdback	Difference	Difference
	-1-	-2-	-3-	-4-	-5-	-6 -	-7-	-8-
Alachua	191,691,447	187,988,206	(3,703,241)	-1.93%	6,954.79	6,820.43	(134.36)	-1.93%
Baker	33,291,315	32,648,168	(643,147)	-1.93%	6,898.98	6,765.70	(133.28)	-1.93%
Вау	172,140,550	168,815,008	(3,325,542)	-1.93%	6,809.52	6,677.97	(131.55)	-1.93%
Bradford	24,011,551	23,547,678	(463,873)	-1.93%	7,221.30	7,081.80	(139.50)	-1.93%
Brevard	507,758,207	497,948,949	(9,809,258)	-1.93%	6,936.60	6,802.60	(134.00)	-1.93%
3roward	1,771,559,659	1,737,335,326	(34,224,333)	-1.93%	7,007.10	6,871.73	(135.37)	-1.93%
Calhoun Chariotte	15,543,081	15,242,808	(300,273)	-1.93%	7,176.73	7,038.09	(138,64)	-1.93%
Citrus	121,095,383 109,539,802	118,755,971 107,423,629	(2,339,412)	-1.93% -1.93%	6,979.98 6,895.42	6,845.14 6,762.21	(134.84) (133.21)	-1.93% -1.93%
Clay	250,944,657	246,096,718	(2,116,173) (4,847,939)	-1.93%	6,848.89	6,716.57	(133.21)	-1.93%
Collier	328,297,158	321,954,865	(6,342,293)	-1.93%	7,879.30	7,727.08	(152.22)	-1.93%
Columbia	69,509,868	68,167,024	(1,342,844)	-1.93%	6,867.97	6,735.29	(132.68)	-1.93%
Dade	2,375,868,646	2,329,969,814	(45,898,832)	-1.93%	6,958.69	6,824.26	(134.43)	-1.93%
De Soto	34,803,582	34,131,220	(672,362)	-1.93%	6,911.15	6,777.63	(133.52)	-1.93%
Dixie	15,078,978	14,787,671	(291,307)	-1.93%	7,049.55	6,913.36	(136.19)	-1.93%
Duval	875,414,238	858,502,322	(16,911,916)	-1.93%	7,034.38	6,898.48	(135.90)	-1.93%
Escambia Flagler	272,748,050 89,512,908	267,478,896	(5,269,154)	-1.93%	6,684.20	6,555.07	(129.13)	-1.93% -1.93%
ranklin	9,117,754	87,783,630 8,941,610	(1,729,278) (176,144)	-1.93% -1.93%	6,885.61 7,755.90	6,752.59 7,606.06	(133.02) (149.84)	-1.93%
Gadsden	41,524,001	40,721,809	(802,192)	-1.93%	6,994.97	6,859.83	(135.14)	-1.93%
Gilchrist	20,739,863	20,339,195	(400,668)	-1.93%	7,426.99	7,283,51	(143.48)	-1.93%
Glades	9,762,034	9,573,444	(188,590)	-1.93%	7,262.88	7,122.57	(140.31)	-1.93%
Gulf	14,605,021	14,322,870	(282,151)	-1.93%	7,230.21	7,090.53	(139,68)	-1.93%
lamilton	13,809,987	13,543,195	(266,792)	-1.93%	7,246.64	7,106.64	(140,00)	-1.93%
lardee	34,625,068	33,956,155	- (668,913)	-1.93%	6,718.68	6,588.89	(129,79)	-1.93%
lendry	50,381,020	49,407,721	(973,299)	-1.93%	7,014.47	6,878.96	(135.51)	-1.93%
iernando	155,487,182	152,483,363	(3,003,819)	-1.93%	6,740.10	6,609.89	(130.21)	-1.93%
lighlands lillsborough	85,650,066 1,347,157,303	83,995,413 1,321,131,897	(1,654,653) (26,025,406)	-1.93% -1.93%	6,860.01 7,031.70	6,727.49 6,895.85	(132.52) (135.85)	-1.93% -1.93%
lolmes	22,635,810	22,198,514	(437,296)	-1.93%	6,792.07	6,660.86	(131.21)	-1.93%
ndian River	122,153,378	119,793,527	(2,359,851)	-1,93%	6,875.30	6,742.47	(132.83)	-1.93%
lackson	48,818,241	47,875,133	(943,108)	-1.93%	6,854.92	6,722.49	(132.43)	-1.93%
efferson	8,615,020	8,448,589	(166,431)	-1.93%	7,669.86	7,521.69	(148.17)	-1.93%
.afayette	7,355,263	7,213,169	(142,094)	-1.93%	6,939.12	6,805.07	(134.05)	-1.93%
ake	270,497,235	265,271,564	(5,225,671)	-1.93%	6,674.49	6,545.55	(128,94)	-1.93%
.ee	598,771,631	587,204,107	(11,567,524)	-1.93%	7,325.97	7,184.44	(141.53)	-1.93%
.eon	226,415,764	222,041,693	(4,374,071)	-1.93%	6,920.66	6,786.97	(133.69)	-1.93% -1.93%
.evy .iberty	43,375,136 10,841,982	42,537,182 10,632,528	(837,954) (209,454)	-1.93% -1.93%	7,079.02 7,245.76	6,942.26 7,105.78	(136.76) (139.98)	-1.93%
Madison	18,705,546	18,344,178	(361,368)	-1.93%	6,958.49	6,824.06	(134.43)	-1.93%
Manatee	292,745,609	287,090,127	(5,655,482)	-1.93%	6,909.40	6,775.92	(133.48)	-1.93%
Marion	282,811,918	277,348,343	(5,463,575)	-1.93%	6,720.41	6,590.58	(129.83)	-1.93%
Aertin	128,962,295	126,470,904	(2,491,391)	-1.93%	7,269.05	7,128.62	(140,43)	-1.93%
Monroe	65,446,067	64,181,730	(1,264,337)	-1.93%	8,332.72	8,171.74	(160.98)	-1.93%
Vassau	77,430,005	75,934,154	(1,495,851)	-1.93%	6,935.02	6,801.05	(133,97)	-1.93%
Okaloosa	198,564,933	194,728,905	(3,836,028)	-1.93%	6,808.35	6,676.82	(131.53)	-1.93%
Okeechobee	48,577,215	47,638,764	(938,451)	-1.93%	6,861.95	6,729.39	(132.56)	-1.93%
Orange Osceola	1,194,274,793 361,451,288	1,171,202,887 354,468,498	(23,071,906) (6,982,790)	-1.93% -1.93%	6,988.29 6,816.63	6,853.28 6,684.94	(135,01) (131,69)	-1.93% -1.93%
Palm Beach	1,212,255,995	1,188,836,715	(23,419,280)	-1.93%	7,241.04	7,101.15	(139.89)	-1.93%
Pasco	468,779,980	459,723,733	(9,056,247)	-1.93%	7,001.83	6,866.56	(135.27)	-1.93%
Pinellas	745,156,701	730,761,199	(14,395,502)	-1.93%	7,080.59	6,943.80	(136,79)	-1.93%
Polk	637,134,168	624,825,527	(12,308,641)	-1.93%	6,796.39	6,665.09	(131.30)	-1.93%
Putnam	78,332,361	76,819,077	(1,513,284)	-1.93%	6,813.67	6,682.03	(131.64)	-1.93%
it. Johns	196,340,344	192,547,292	(3,793,052)	-1.93%	6,894.53	6,761.33	(133,20)	-1.93%
St. Lucie	282,166,204	276,715,103	(5,451,101)	-1.93%	6,797.99	6,666.66	(131.33)	-1.93%
Santa Rosa	166,689,471	163,469,237	(3,220,234)	-1.93%	6,574.28	6,447.27	(127.01)	-1.93%
iarasota ieminole	311,663,550 438,811,143	305,642,597 430,333,857	(6,020,953)	-1.93%	7,350.33	7,208.33	(142.00)	-1.93% -1.93%
Sumter	50,479,934	49,504,724	(8,477,286) (975,210)	-1.93% -1.93%	6,796.29 6,828.59	6,664.99 6,695.67	(131.30) (131.92)	-1.93% -1. 9 3%
uwannee	37,330,491	36,609,312	(721,179)	-1.93%	6,469.98	6,344.99	(124.99)	-1.93%
aylor	20,541,053	20,144,225	(396,828)	-1.93%	6,808.48	6,676.95	(131.53)	-1.93%
Inion	16,009,789	15,700,500	(309,289)	-1.93%	6,940.92	6,806.83	(134.09)	-1.93%
olusia .	430,433,319	422,117,882	(8,315,437)	-1.93%	6,842.27	6,710.09	(132.18)	-1.93%
Vakulla	35,136,535	34,457,741	(678,794)	-1.93%	6,809.51	6,677.98	(131,55)	-1.93%
Valton	49,628,532	48,669,770	(958,762)	-1.93%	7,097.41	6,960.30	(137.11)	-1.93%
Vashington	24,214,995	23,747,191	(467,804)	-1.93%	6,785.23	6,654.15	(131.08)	-1.93%
Vashington Special AMU Lab School	3,847,978	3,773,640 2,635,209	(74,338)	-1.93%	8,142.32	7,985.02	(157.30)	-1.93%
AW Lab School	2,687,121 4,617,763	2,635,209 4,528,554	(51,912) (89,209)	-1.93% -1.93%	7,337.25 6,900.32	7,195.50 6,767.01	(141.75) (133.31)	-1.93% -1.93%
AU St. Lucie	10,235,135	10,037,405	(197,730)	-1.93% -1.93%	6,502.63	6,377.00	(125.63)	-1.93%
SU Lab - Broward	4,720,371	4,629,179	(91,192)	-1.93%	7,075.11	6,938.43	(136.68)	-1.93%
SU Lab - Leon	10,722,770	10,515,619	(207,151)	-1.93%	6,686.85	6,557.67	(129.18)	-1.93%
JF Lab School	8,006,590	7,851,913	(154,677)	-1.93%	6,962.25	6,827.75	(134.50)	-1.93%
/irtual School	70,816,753	69,448,661	(1,368,092)	-1.93%	6,322.92	6,200.77	(122.15)	-1.93%
TOTAL	18,386,876,554							

SELECTED STATISTICS FOR FLORIDA SCHOOL DISTRICTS

	Unroco	rved Fund B			UN FLORIDA SCHOOL L	eserved Fund E	Ralances Denor	ted	
		of General Fu				e Florida Depar			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	2008 as %	2008	2007	2006		2008 Expected	2007	2006	
	of Change	% Unrsrvd	% Unrsrvd	% Unrsrvd	of Change	Unreserved	Unreserved	Unreserved	
District	from 2006	of Revnues	of Revnues	of Revnues	from 2006	Fund Bal	Fund Bal	Fund Bal	
1 Taylor	0.00%	0.00%	0.00%	0.00%		-2 568 201	1023809	-180.114	
2 Dade	-92.89%	0.27%	3.19%	3.80%	-93.42%	7,200,498	83,881,366	109,399,000	
3 Jefferson	-97.17%	0.28%	6.99%	9.91%	-97.56%	28,202	715,826	1,157,398	
4 Gulf	-60.10%	1.58%	4.60%	3.96%	-58.21%	265,105	753,503	634,307	
5 Manatee	-55.01%	1.66%	3.20%	3.69%	-53.10%	5,270,728	9,739,387	11,238,745	
6 Columbia	-55.70%		3.26%	3.77%	-53.41%	1,236,029	2,331,979	2,652,787	
7 Franklin	-74.93%		4.23%	6.82%	-76.26%	181,550	452,043	764,825	
8 Dixie	-51.66%		3.46%	4.53%	-52.58%	358,711	548,875	756,473	
9 Hendry	-41.35%		4.60%	4.45%	-44.74%	1,394,903	2,422,218	2,524,307	
10 Pinellas	-36.08%		5.71%	4.24%	-34.27%	23,652,505	48,673,563	35,984,101	
11 Volusia	-43.56%		2.58%	5.05%	-41.08%	13,577,045	11,792,482	23,041,560	
12 Putnam	-46.65%		7.30%	5.68%	-45.33%	2,587,902	6,156,067	4,734,064	
13 Gadsden	169.91%		2.72%	1.13%	193.72%	1,490,759	1,298,193	507,548	
14 Flagler	18.63%		2.39%	2.63%	48.18%	3,164,302	2,206,549	2,135,484	
15 Gilchrist	-4.08%		3.75%	3.43%	7.06%	717,917	787,485	670,579	
16 Bay	48.39%	3.68%	3.30%	2.48%	54.40%	7,199,174	6,309,996	4,662,559	
17 Hernando	14.72%	3.74%	3.97%	3.26%	34.11%	6,016,782	5,997,852	4,486,489	
18 Broward	-16.83%	4.30%	3.64%	5.17%	-15.93%	86,742,395	71,108,000	103,178,840	
19 Duval	-17.27%	4.31%	4.69%	5.21%	-15.37%	39,534,419	41,238,344	46,712,145	
20 Levy	133.33%	4.34%	4.35%	1.86%	156.71%	1,974,476	1,919,857	769,155	
21 Highlands	-26.19%	4.65%	4.69%	6.30%	-20.11%	4,240,454	3,997,019	5,307,650	
22 St. Lucie	-11.85%	4.91%	5.14%	5.57%	4.87%	14,058,459	13,589,200	13,405,601	
23 Bradford	-1.19%	4.97%	4.52%	5.03%	3.45%	1,383,517	1,228,572	1,337,428	
24 Martin	-22.46%		5.78%		-18.35%	7,533,303	8,076,751	9,226,624	
25 Nassau	-23.00%	5.39%	6.07%	7.00%	-16.77%	4,348,335	4,621,939	5,224,769	
26 Suwannee	398.17%		3.41%		454.59%	2,305,071	1,371,318	415,634	
27 Union	-38.53%				-35.48%	987,381	756,273	1,530,347	
28 Pasco	11.80%		7.30%		22.39%	27,736,797	33,724,599	22,662,970	
29 Hamilton	-33.91%				-33.14%	886,783	1,331,179	1,326,371	
30 Holmes	-28.03%		9.26%		-20.49%	1,443,108	2,126,751	1,814,959	
31 Alachua	21.24%				25.38%	12,634,548	14,146,971	10,076,846	
32 Leon	0.32%			6.33%	-0.51%	16,123,168	16,143,997	16,205,210	
33 Polk	49.53%				60.02%	43,413,274	37,695,986	27,129,229	
34 Indian River	-22.64%				-22.02%	8,662,423	9,206,385	11,108,967	
35 Brevard	6.75%	6.80%	4.74%	6.37%	13.05%	36,798,024	24,679,244	32,549,840	

12/16/2008

SELECTED STATISTICS FOR FLORIDA SCHOOL DISTRICTS

		Unrese	rved Fund B	alance as a F	Percent	Unr	eserved Fund E	Balances Repoi	rted	
	-	0	f General Fu	nd Revenues	•	by th	e Florida Depai	rtment of Educa	ation	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
		2008 as %	2008	2007	2006	2008 as %	2008 Expected	2007	2006	
		of Change	% Unrsrvd	% Unrsrvd	% Unrsrvd	of Change	Unreserved	Unreserved	Unreserved	
	District	from 2006	of Revnues	of Revnues	of Revnues	from 2006	Fund Bal	Fund Bal	Fund Bal	
36	Liberty	-33.08%	7.08%	3.72%	10.58%	-36.57%	882,240	452,953	1,390,855	
37	Desota	-35.91%	7.14%	11.08%	11.14%	-45.54%	2,754,066	4,133,032	5,057,481	
38	Baker	-30.37%	7.36%	12.18%	10.57%	-29.72%	2,697,191	4,208,251	3,837,621	
39	Lake	109.17%	7.53%	7.19%	3.60%	129.13%	21,386,986	19,516,393	9,334,044	
40	Clay	2.16%	7.56%	9.58%	7.40%	14.27%	19,562,139	23,440,456	17,119,696	
41	Palm Beach	42.67%	7.59%	7.15%	5.32%	42.89%	103,006,791	92,816,492	72,089,000	
	Marion	-0.78%	7.65%	9.02%	7.71%	5.73%	23,855,385	27,036,524	22,562,157	
43	Santa Rosa	-27.09%	7.83%	11.13%	10.74%	-26.92%	13,921,559	18,991,644	19,049,546	
44	Seminole	35.16%	7.88%	5.85%	5.83%	40.62%	36,853,247	26,419,073	26,207,061	
	Monroe	-18.81%	8.03%	8.53%	9.89%	-21.34%	7,242,959	7,450,245	9,207,861	
46	Collier	33.61%	8.19%	8.06%	6.13%	18.13%	29,683,711	28,403,548	25,126,965	
47	Escambia	35.24%	8.29%	7.00%	6.13%	19.91%	24,826,303	20,481,566	20,703,572	
48	Citrus	29.48%	8.39%	7.42%	6.48%	37.58%	10,246,199	8,424,701	7,447,612	
49	Wakulla	84.74%	9.44%	8.14%	5.11%	102.17%	3,585,591	2,927,935	1,773,557	
50	St. Johns	180.74%	10.64%	9.15%	3.79%	223.40%	22,880,635	18,235,813	7,075,114	
51	Hardee	24.49%	10.98%	11.25%	8.82%	5.12%	4,037,764	3,939,581	3,841,256	
52	Charlotte	32.31%	11.18%	10.30%	8.45%	32.69%	15,257,083	13,512,905	11,498,624	
53	Orange	41.03%	12.65%	10.68%	8.97%	40.10%	166,033,190	135,861,670	118,512,898	
54	Madison	12.69%	13.50%	14.93%	11.98%	2.00%	2,850,731	3,251,049	2,794,818	
55	Lafayette	85.60%	13.53%	11.98%	7.29%	100.74%	1,111,734	914,020	553,831	
	Osceola	40.37%	13.77%	14.44%		54.83%	52,509,629	52,649,019	33,914,236	
	Sarasota	24.60%	13.93%	13.88%	11.18%	19.60%	56,579,914	54,670,550	47,308,999	
	Sumter	44.00%	14.04%	11.20%	9.75%	40.27%	7,520,371	5,629,789	5,361,251	
1	Lee	12.76%	14.23%	15.53%	12.62%	18.66%	90,476,137	94,778,869	76,247,129	
	Okeechobee	157.77%	15.26%		5.92%	168.71%	7,911,708	6,583,078	2,944,286	
	Walton	35.61%	17.10%		12.61%	49.64%	10,566,760	10,701,025	7,061,241	
	Okaloosa	44.55%	17.36%	5.23%	12.01%	27.11%	39,249,469	11,548,576	30,877,215	
	Washington	29.60%	18.96%	19.19%	14.63%	8.17%	6,741,640	6,625,327	6,232,732	
	Calhoun	-19.64%	20.29%	30.68%	25.25%	-32.96%	3,468,547	5,133,158	5,174,104	
	Hillsborough	117.52%		19.57%	10.39%	128.76%	338,048,242	280,858,000	147,774,000	
	Glades	-5.85%	25.26%	13.88%	26.83%	-25.69%	2,796,565	1,281,152	3,763,307	_
67	Jackson	56.88%	31.58%	30.84%	20.13%	41.54%	17,356,403	16,660,981	12,262,444	
	State	17.94%	7.56%	7.58%	6.41%	19.48%	1,528,480,736	1,477,533,335	1,279,257,208	

12/16/2008

