



Pre K-12 Appropriations Committee

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

Action Packet

Ray Sansom
Speaker

Anitere Flores
Chair

COMMITTEE MEETING REPORT

PreK-12 Appropriations Committee

12/16/2008 2:30:00PM

Location: Morris Hall (17 HOB)

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Anitere Flores (Chair)	X		
Ellyn Setnor Bogdanoff	X		
Gwyndolen Clarke-Reed	X		
Erik Fresen	X		
Martin Kiar	X		
John Legg	X		
Kelli Stargel	X		
Totals:	7	0	0

Committee meeting was reported out: Tuesday, December 16, 2008 4:10:03PM

COMMITTEE MEETING REPORT

PreK-12 Appropriations Committee

12/16/2008 2:30:00PM

Location: Morris Hall (17 HOB)

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

Phone: (850) 245-0507

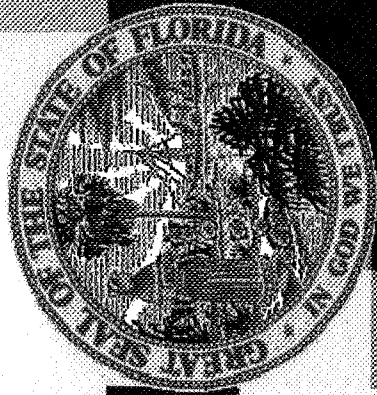
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COMMITTEE MEETING REPORT
PreK-12 Appropriations Committee
12/16/2008 2:30:00PM

Location: Morris Hall (17 HOB)

Summary: No Bills Considered

Committee meeting was reported out: Tuesday, December 16, 2008 4:10:03PM



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

Dr. Eric J. Smith
Department of Education



Florida: Among the Top Four States in the Country in Closing Achievement Gaps

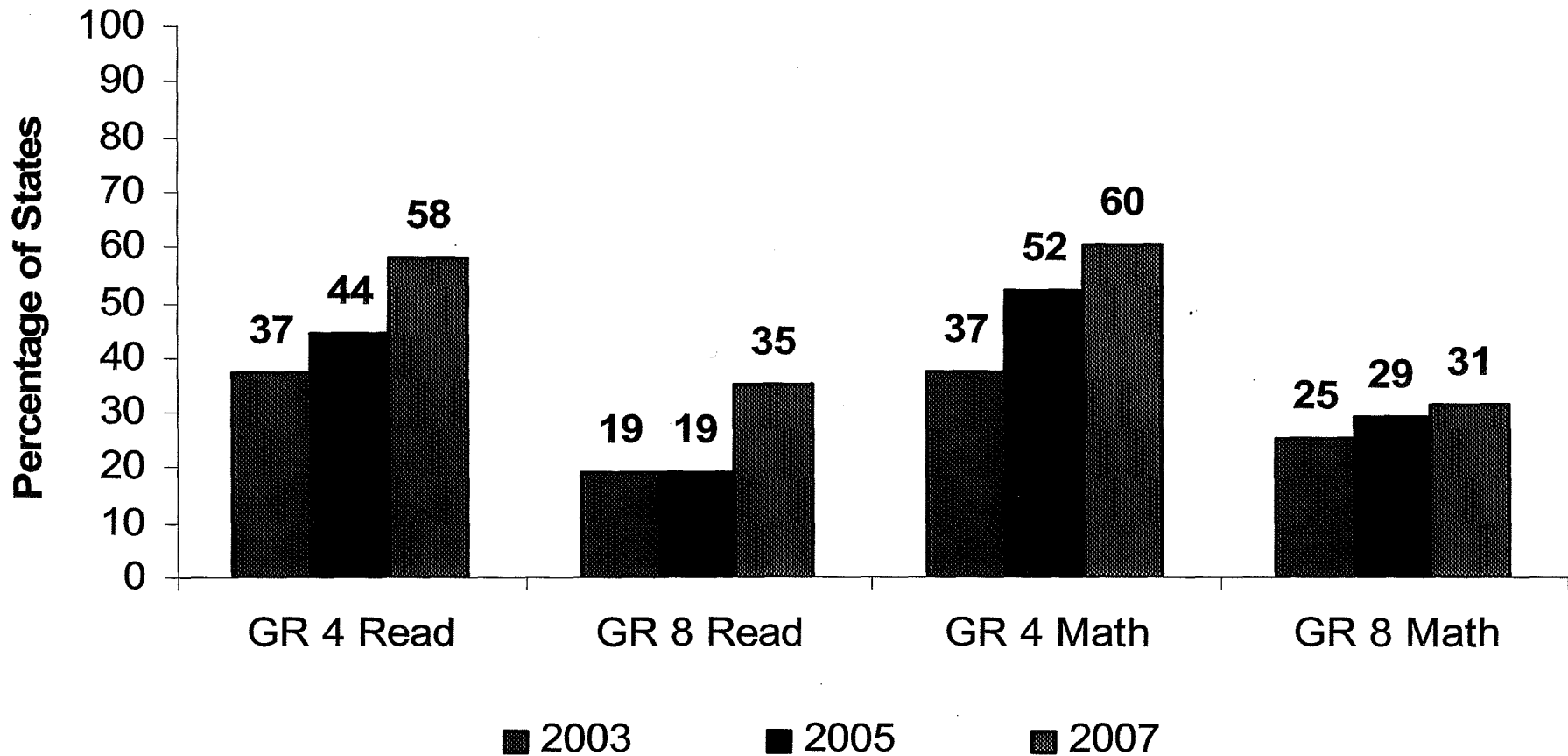
Florida, Delaware, Illinois, & New Jersey made the most progress in closing performance gaps between White and Black and White and Hispanic students in fourth and eighth grade reading and math between 2003-2007.

- 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

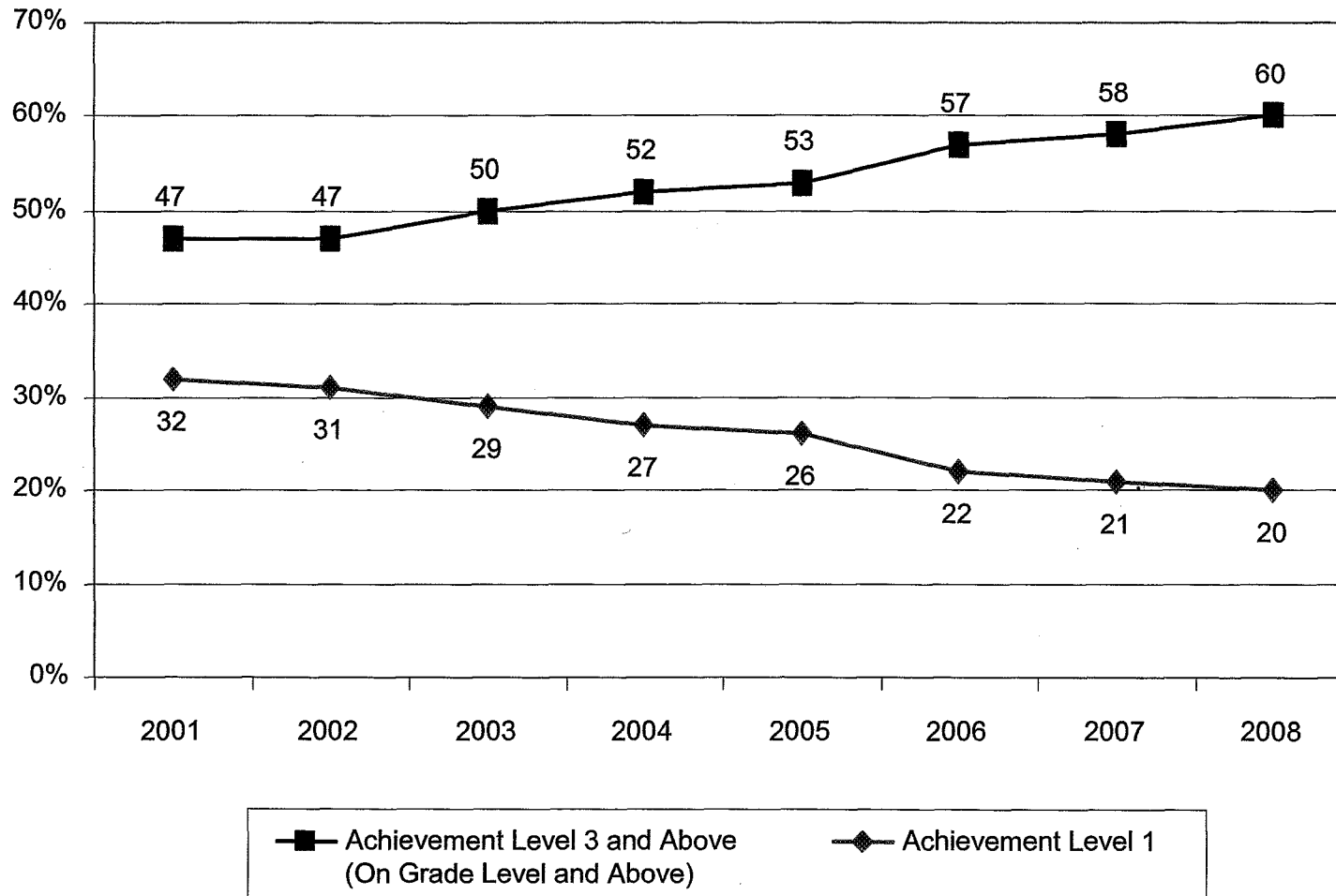
NAEP 2003-2007

Percentage of States Florida Outperformed Based on Average Scale Scores



Source: National Center for Education Statistics, USDOE

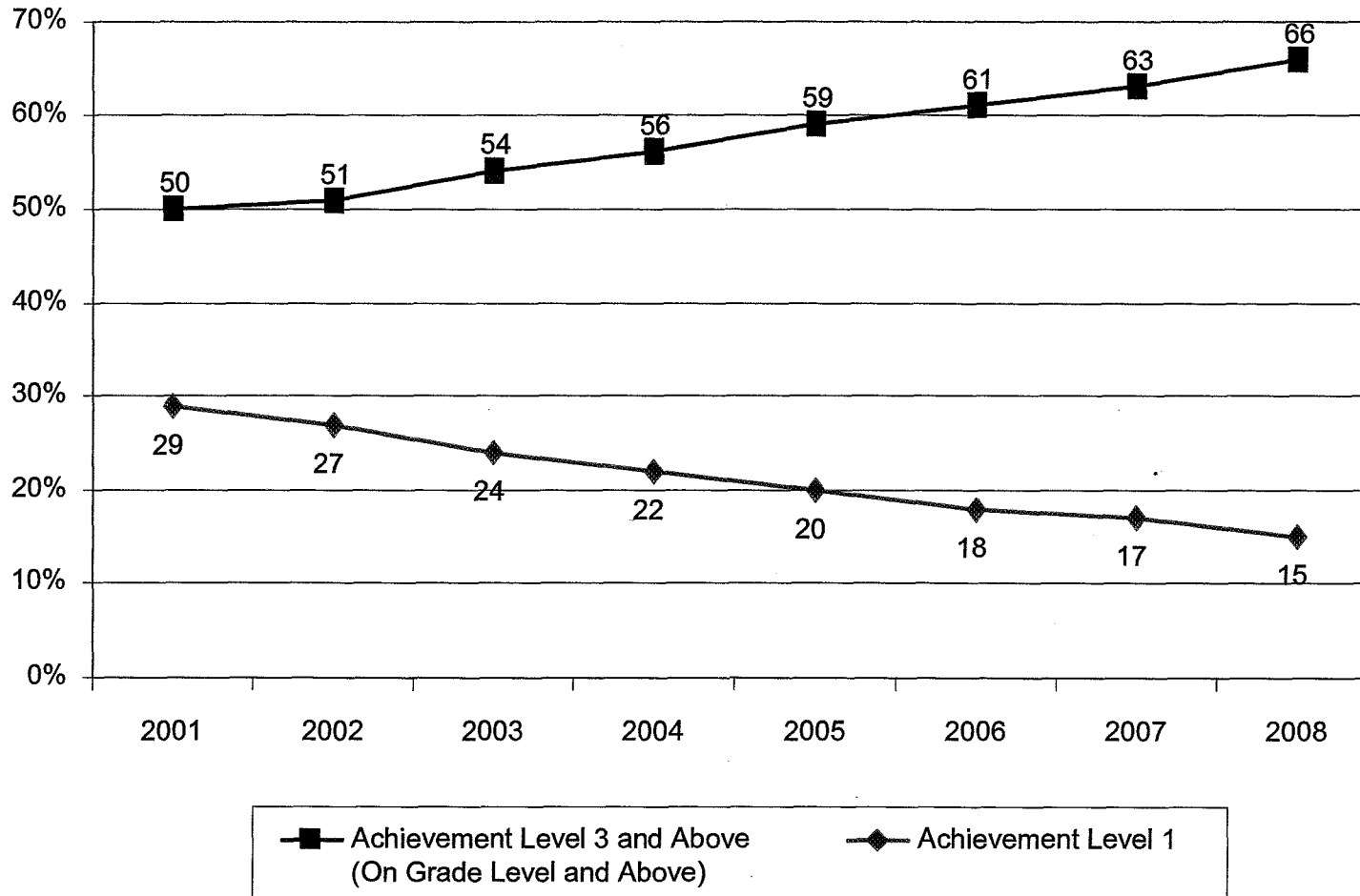
FCAT Reading by Achievement Level Grades 3-10



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.

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

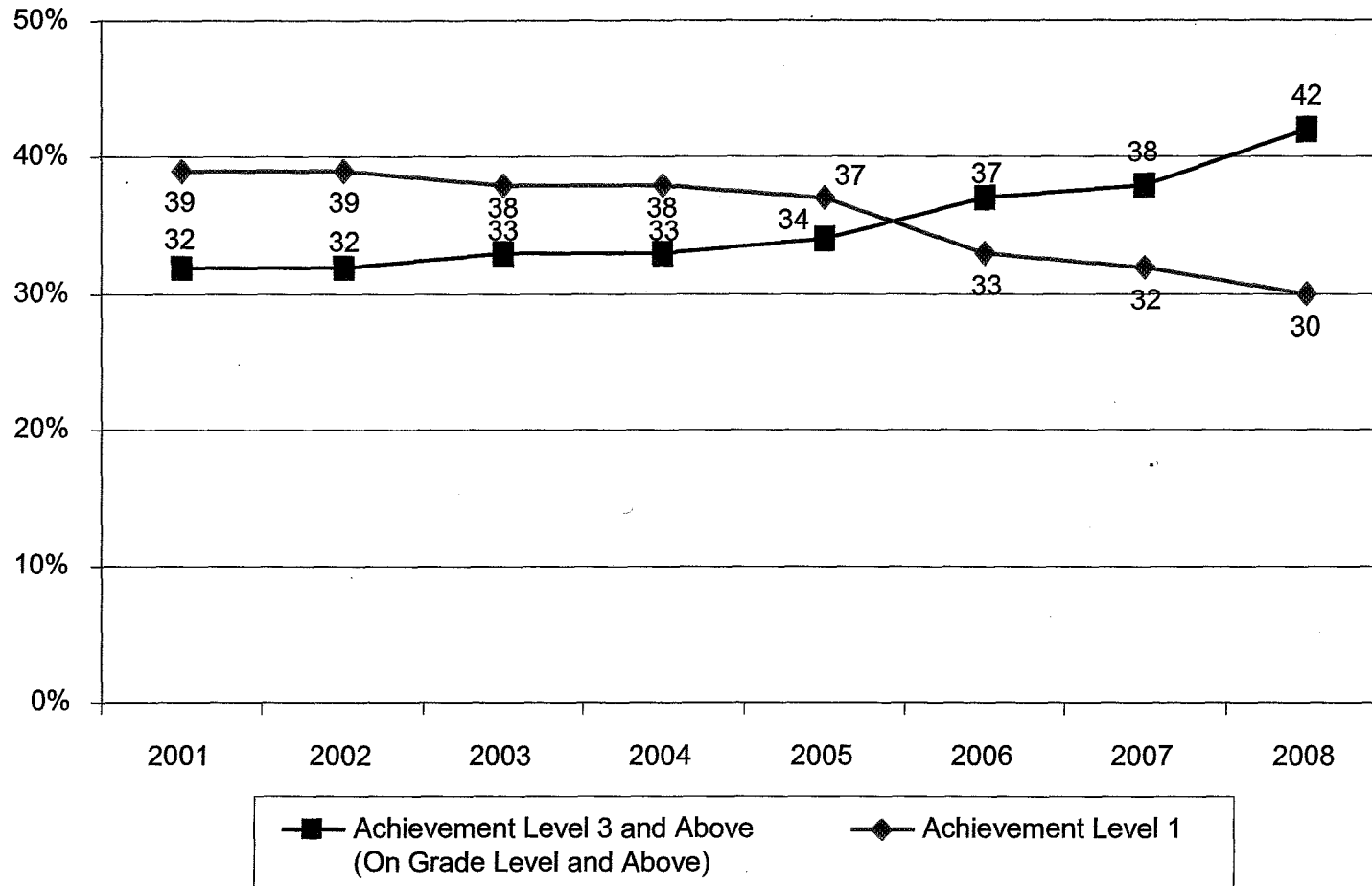
FCAT Mathematics by Achievement Level Grades 3-10



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.

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

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 2003, 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



Core Mission - Student Performance

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



Challenges – Sustaining Student Performance with Reduced Resources

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



2008-09 Budget Balancing Strategies

- 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

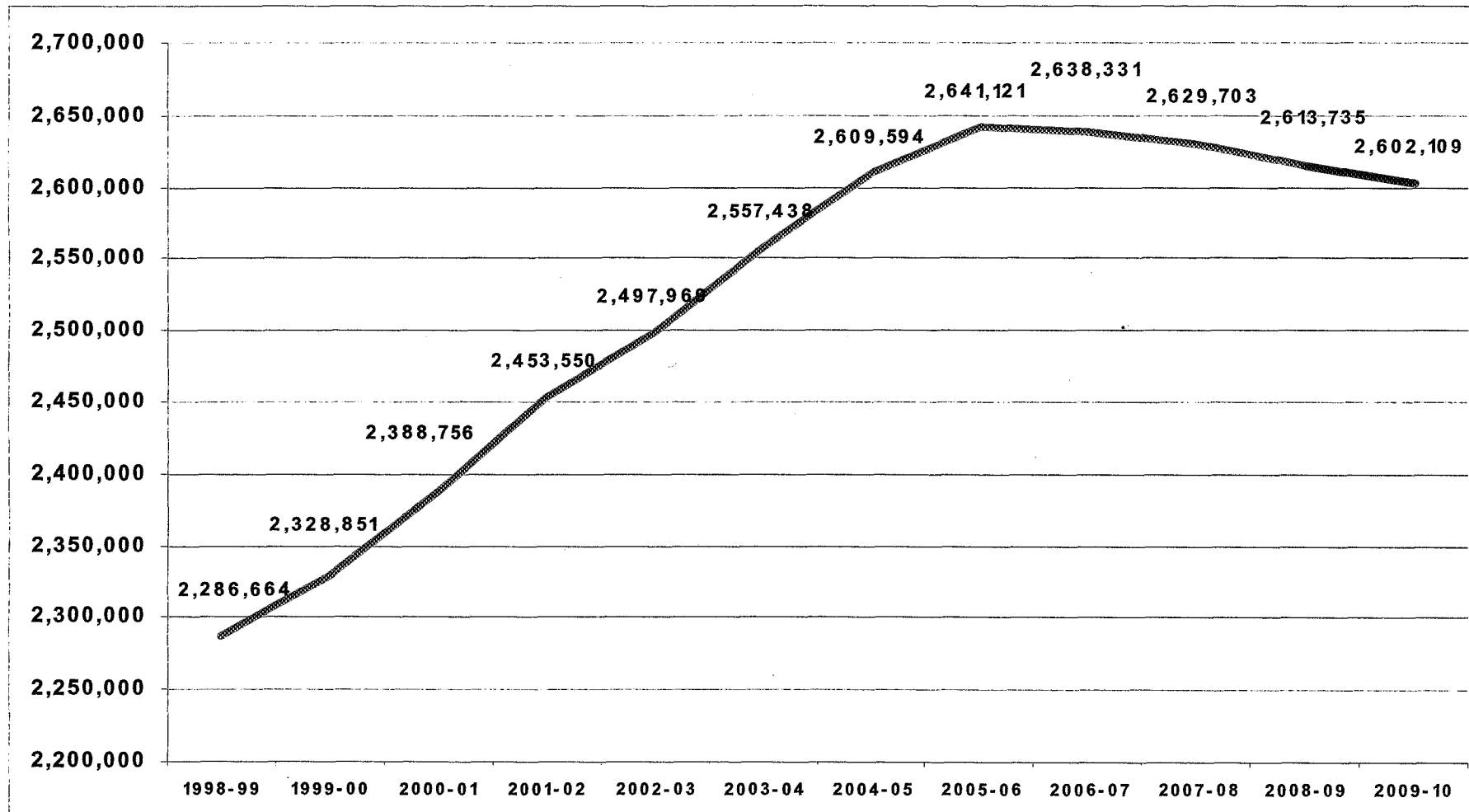


Actions by Commissioner and Department of Education

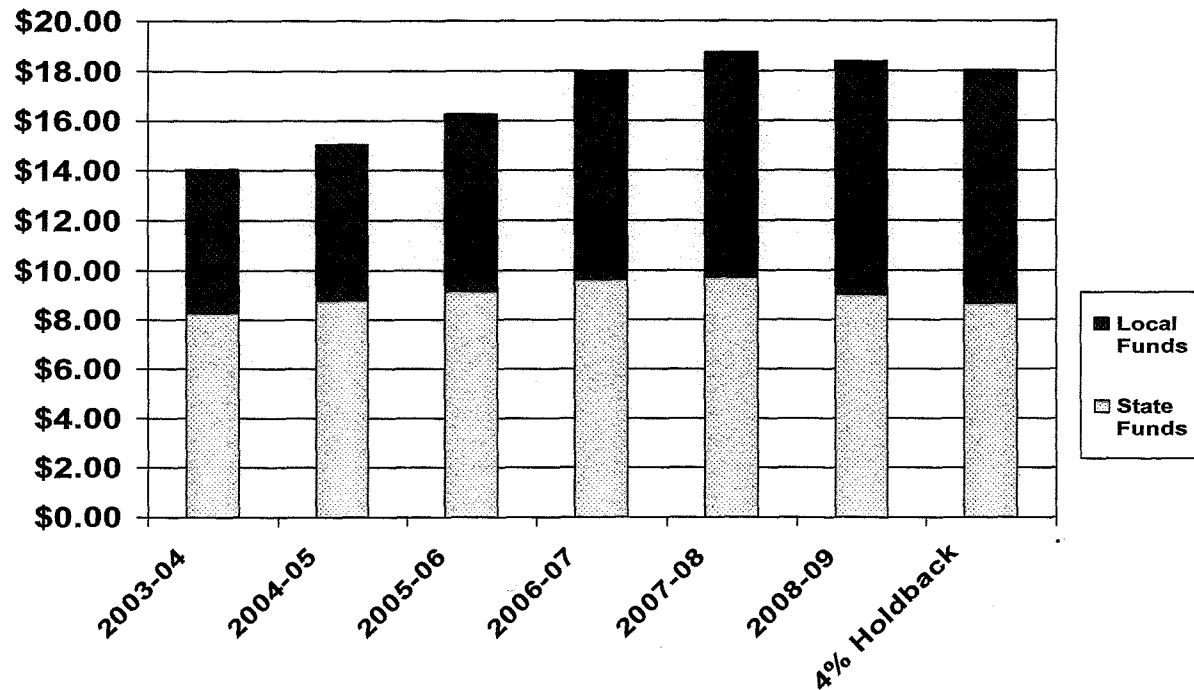
- **Technical Assistance**
 - Florida School Finance Officers Association Conference
 - New (30) School Superintendent's training participation
 - Joint School Board and Superintendent Annual Conference
 - Financial Emergency Technical Assistance Paper
- **Monitoring of Districts' and Community Colleges' 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

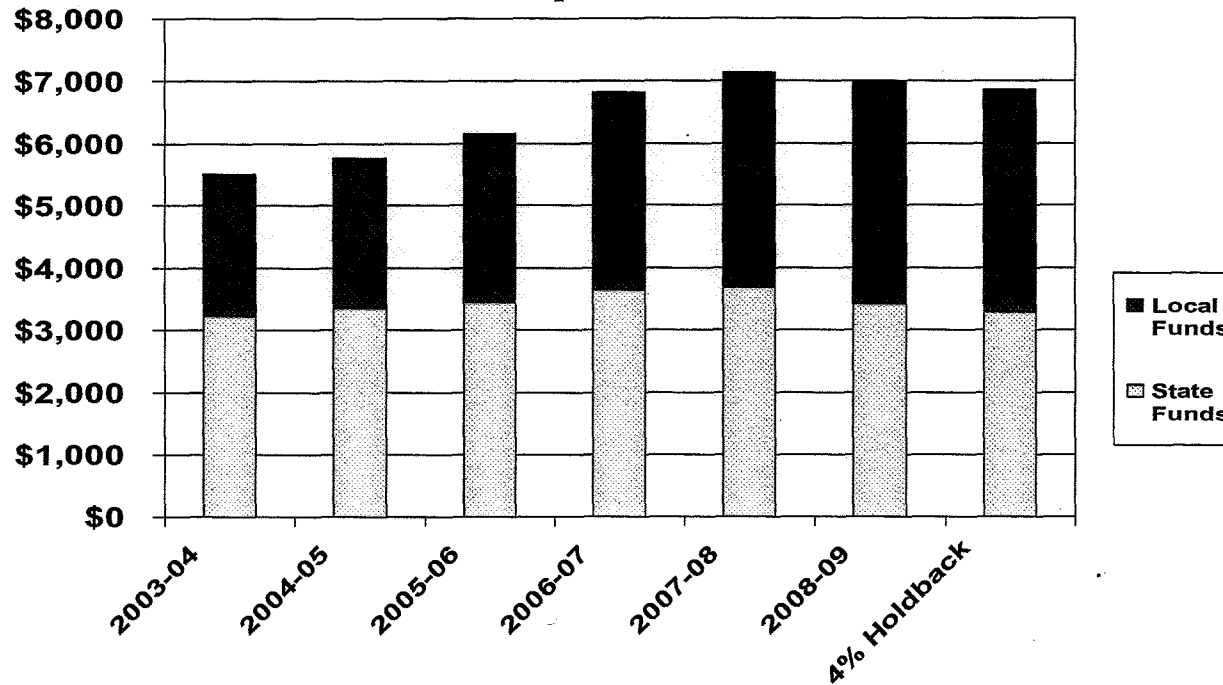


Public Schools Total Funds- State and Local \$ in Billions



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%



Policy Considerations

- 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 - December 2008- 10%										
c		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										
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 2008- 10%										
c		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
34	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUI	26,173	(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	823,617	4.87%	4.88%
40										
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	585,932				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	-	-	0.00%	0.00%
63	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUI	178,042	(178,042)			88,192	89,850	-	0.00%	0.00%
64	EDUCATION DATA WAREHOUSE	830,768				114,365	716,403	40,521	4.88%	4.88%
65	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	1,382,551				603,499	779,052	67,434	4.88%	4.88%
66	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	3,122,898	2,313			1,498,969	1,623,929	152,432	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%	2.54%

DEPARTMENT OF EDUCATION										
BASED ON 2008-09 Trust Fund Appropriation										
State Trust Fund Reduction Plan December 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
1	K-12 FEFP									
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 RECOGNITIO	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									
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	ADMINISTRATIVE TRUST FUND	32,569			32,569	16,132	16,437	3,373	10.4%
27	EDUCATION TECHNOLOGY AND INFORMATION SE	ADMINISTRATIVE TRUST FUND	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%

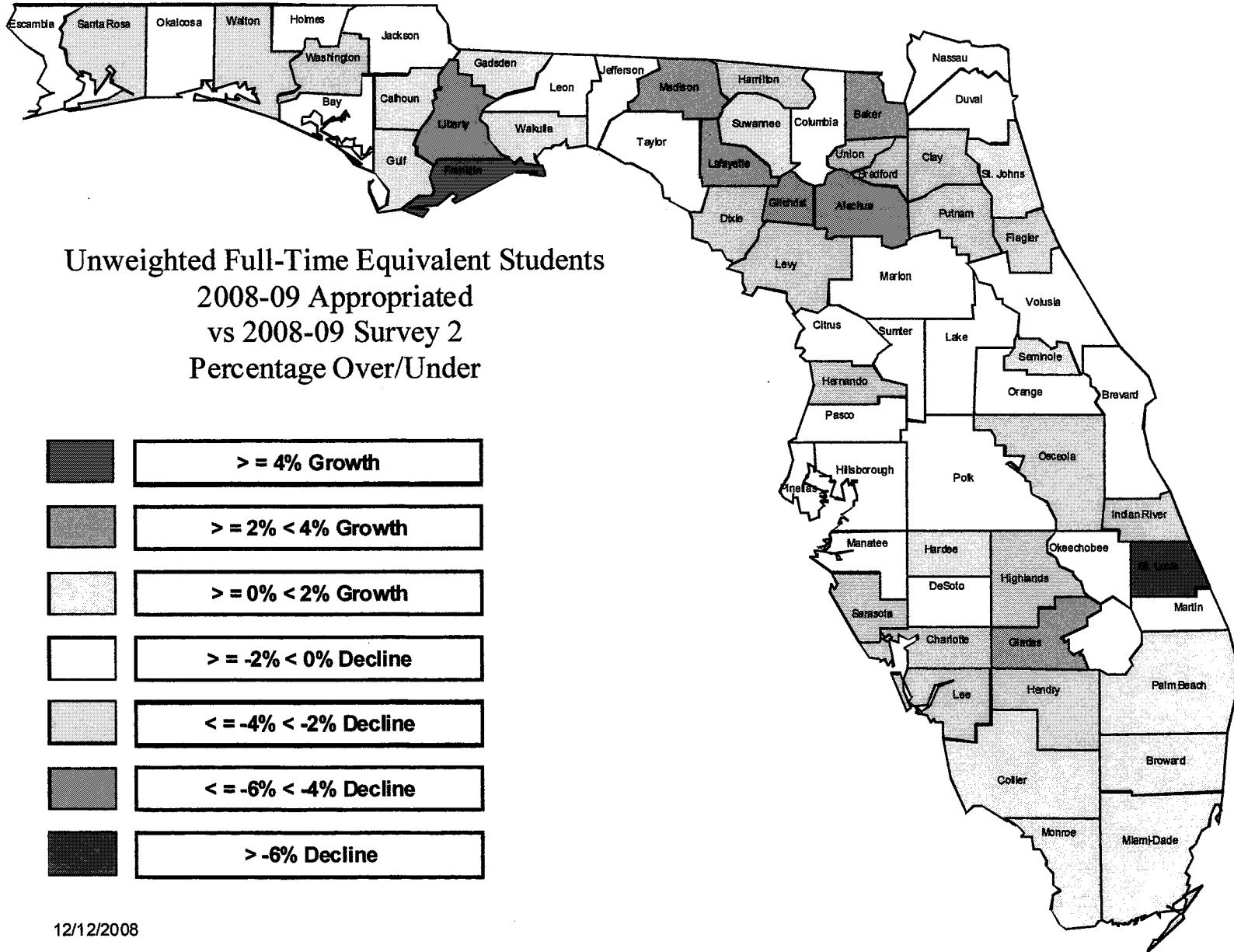
DEPARTMENT OF EDUCATION										
BASED ON 2008-09 Trust Fund Appropriation										
State Trust Fund Reduction Plan December 2008										
c	Approp Cat Title	Fund Title	APPROPRIATION TOTAL	State Exemptions/ Federal Funds	DOE HOLD HARMLESS/ DISBURSED	2008-09 Trust Fund LESS EXEMPTIONS	Expenditures 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 SERVICES	ED CERTIFICATION/SVC TF	26,254	(26,254)		0	13,398	12,856	0	0.0%
35	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	ED CERTIFICATION/SVC TF	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 DEVELOPMENT	DIV UNIV FAC CONST ADM TF	200,000			200,000		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 SERVICES	DIV UNIV FAC CONST ADM TF	17,817	(17,817)		0	8,825	8,992	0	0.0%
45	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	DIV UNIV FAC CONST ADM TF	2,669			2,669	2,127	542	276	10.4%
46	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	DIV UNIV FAC CONST ADM TF	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 SERVICES	INSTITUTE ASSESSMENT TF	7,839	(7,839)		0	3,882	3,957	0	0.0%
55	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	INSTITUTE ASSESSMENT TF	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 SERVICES	OPERATING TRUST FUND	4,394	(4,394)		0	2,177	2,217	0	0.0%
54	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	OPERATING TRUST FUND	56,264			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%

SELECTED STATISTICS FOR FLORIDA SCHOOL DISTRICTS

District	Unreserved Fund Balance as a Percent of General Fund Revenues				Unreserved Fund Balances Reported by the Florida Department of Education			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2008 as % of Change	2008 % Unrsrvd of Revnues	2007 % Unrsrvd of Revnues	2006 % Unrsrvd of Revnues	2008 as % of Change from 2006	2008 Expected Unreserved Fund Bal	2007 Unreserved Fund Bal	2006 Unreserved Fund Bal
1 Taylor	0.00%	0.00%	0.00%	0.00%		-2,568,201	-1,033,809	-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%	1.67%	3.26%	3.77%	-53.41%	1,236,029	2,331,979	2,652,787
7 Franklin	-74.93%	1.71%	4.23%	6.82%	-76.26%	181,550	452,043	764,825
8 Dixie	-51.66%	2.19%	3.46%	4.53%	-52.58%	358,711	548,875	756,473
9 Hendry	-41.35%	2.61%	4.60%	4.45%	-44.74%	1,394,903	2,422,218	2,524,307
10 Pinellas	-36.08%	2.71%	5.71%	4.24%	-34.27%	23,652,505	48,673,563	35,984,101
11 Volusia	-43.56%	2.85%	2.58%	5.05%	-41.08%	13,577,045	11,792,482	23,041,560
12 Putnam	-46.65%	3.03%	7.30%	5.68%	-45.33%	2,587,902	6,156,067	4,734,064
13 Gadsden	169.91%	3.05%	2.72%	1.13%	193.72%	1,490,759	1,298,193	507,548
14 Flagler	18.63%	3.12%	2.39%	2.63%	48.18%	3,164,302	2,206,549	2,135,484
15 Gilchrist	-4.08%	3.29%	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%	5.18%	5.78%	6.68%	-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%	5.43%	3.41%	1.09%	454.59%	2,305,071	1,371,318	415,634
27 Union	-38.53%	5.52%	4.56%	8.98%	-35.48%	987,381	756,273	1,530,347
28 Pasco	11.80%	5.59%	7.30%	5.00%	22.39%	27,736,797	33,724,599	22,662,970
29 Hamilton	-33.91%	5.73%	9.16%	8.67%	-33.14%	886,783	1,331,179	1,326,371
30 Holmes	-28.03%	5.93%	9.26%	8.24%	-20.49%	1,443,108	2,126,751	1,814,959
31 Alachua	21.24%	6.05%	6.86%	4.99%	25.38%	12,634,548	14,146,971	10,076,846
32 Leon	0.32%	6.35%	6.53%	6.33%	-0.51%	16,123,168	16,143,997	16,205,210
33 Polk	49.53%	6.37%	5.81%	4.26%	60.02%	43,413,274	37,695,986	27,129,229
34 Indian River	-22.64%	6.56%	7.24%	8.48%	-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

SELECTED STATISTICS FOR FLORIDA SCHOOL DISTRICTS

		Unreserved Fund Balance as a Percent of General Fund Revenues				Unreserved Fund Balances Reported by the Florida Department of Education			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2008 as % of Change	2008 % Unrsrvd of Revnues	2007 % Unrsrvd of Revnues	2006 % Unrsrvd of Revnues	2008 as % of Change from 2006	2008 Expected Unreserved Fund Bal	2007 Unreserved Fund Bal	2006 Unreserved Fund Bal
District									
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
42	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
45	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
56	Osceola	40.37%	13.77%	14.44%	9.81%	54.83%	52,509,629	52,649,019	33,914,236
57	Sarasota	24.60%	13.93%	13.88%	11.18%	19.60%	56,579,914	54,670,550	47,308,999
58	Sumter	44.00%	14.04%	11.20%	9.75%	40.27%	7,520,371	5,629,789	5,361,251
59	Lee	12.76%	14.23%	15.53%	12.62%	18.66%	90,476,137	94,778,869	76,247,129
60	Okeechobee	157.77%	15.26%	12.94%	5.92%	168.71%	7,911,708	6,583,078	2,944,286
61	Walton	35.61%	17.10%	18.10%	12.61%	49.64%	10,566,760	10,701,025	7,061,241
62	Okaloosa	44.55%	17.36%	5.23%	12.01%	27.11%	39,249,469	11,548,576	30,877,215
63	Washington	29.60%	18.96%	19.19%	14.63%	8.17%	6,741,640	6,625,327	6,232,732
64	Calhoun	-19.64%	20.29%	30.68%	25.25%	-32.96%	3,468,547	5,133,158	5,174,104
65	Hillsborough	117.52%	22.60%	19.57%	10.39%	128.76%	338,048,242	280,858,000	147,774,000
66	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



Unweighted Full-Time Equivalent Students
 2008-09 Appropriated
 vs 2008-09 Survey 2
 Percentage Over/Under

	> = 4% Growth
	> = 2% < 4% Growth
	> = 0% < 2% Growth
	> = -2% < 0% Decline
	< = -4% < -2% Decline
	< = -6% < -4% Decline
	> -6% Decline

12/12/2008

