



PreK-12 Appropriations Committee

February 10, 2009
10:15 a.m. – 5:00 p.m.
17 House Office Building

Meeting Packet

Anitere Flores
Chair



The Florida House of Representatives

Full Appropriations Council on Education & Economic Development

PreK-12 Appropriations Committee

**Anitere Flores
Chair**

**Meeting Agenda
Tuesday, February 10, 2009
404 House Office Building
10:15 a.m.**

I. Call to Order

II. Roll Call

III. School Board Investments and Bonding Presentation

Florida State Board of Administration
Ash Williams, Executive Director & CIO

SBA: Division of Bond Finance
J. Ben Watkins III, Director

IV. Department of Education Assessment and Evaluation Presentation

Florida Department of Education
Dr. Eric Smith, Commissioner

**V. Department of Education Information Technology Services
Presentation**

Florida Department of Education
John Newman, Senior Advisor on Legislative Policy and Budget

VI. Florida's Textbook Adoption Process Presentation

Florida Department of Education

Mary Jane Tappen, Deputy Chancellor, K-12

The McGraw-Hill Companies

E. Addison "Buzz" Ellis, President, School Education Group

Florida School Book Depository

J. Herbert Stanley, President

St. John's County School District

Louis M. Greco, Director for Instructional Technology and Media Services

VII. Base Budget Review

Florida Department of Education

Linda Champion, Deputy Commissioner, Finance & Operations

VIII. 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.

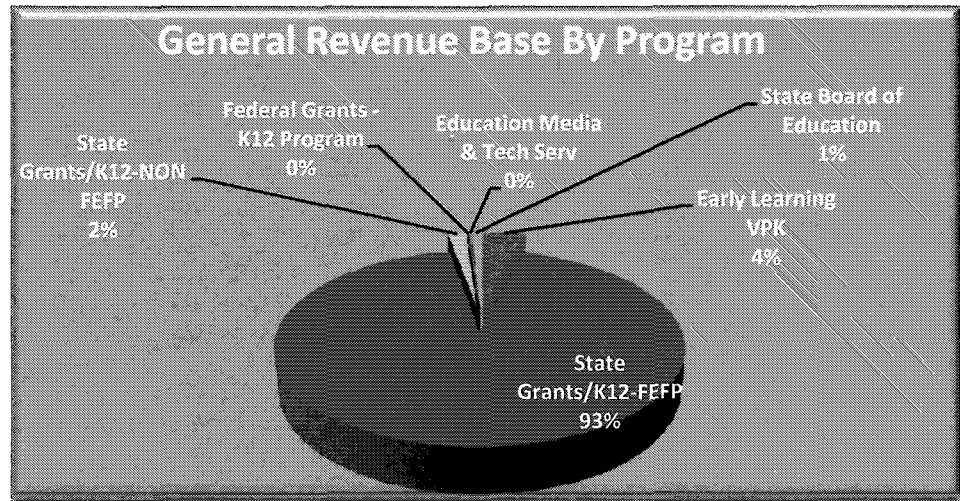
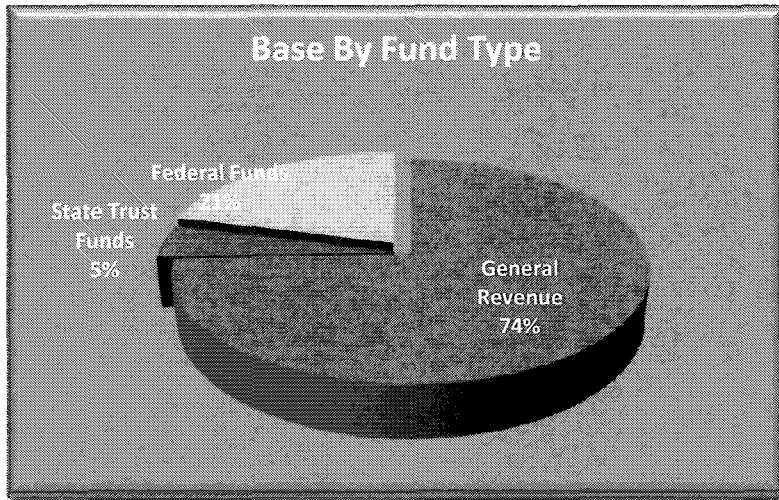
**Department of Education - PreK-12
Fiscal Year 2009-10 Base Budget Review - Summary**

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

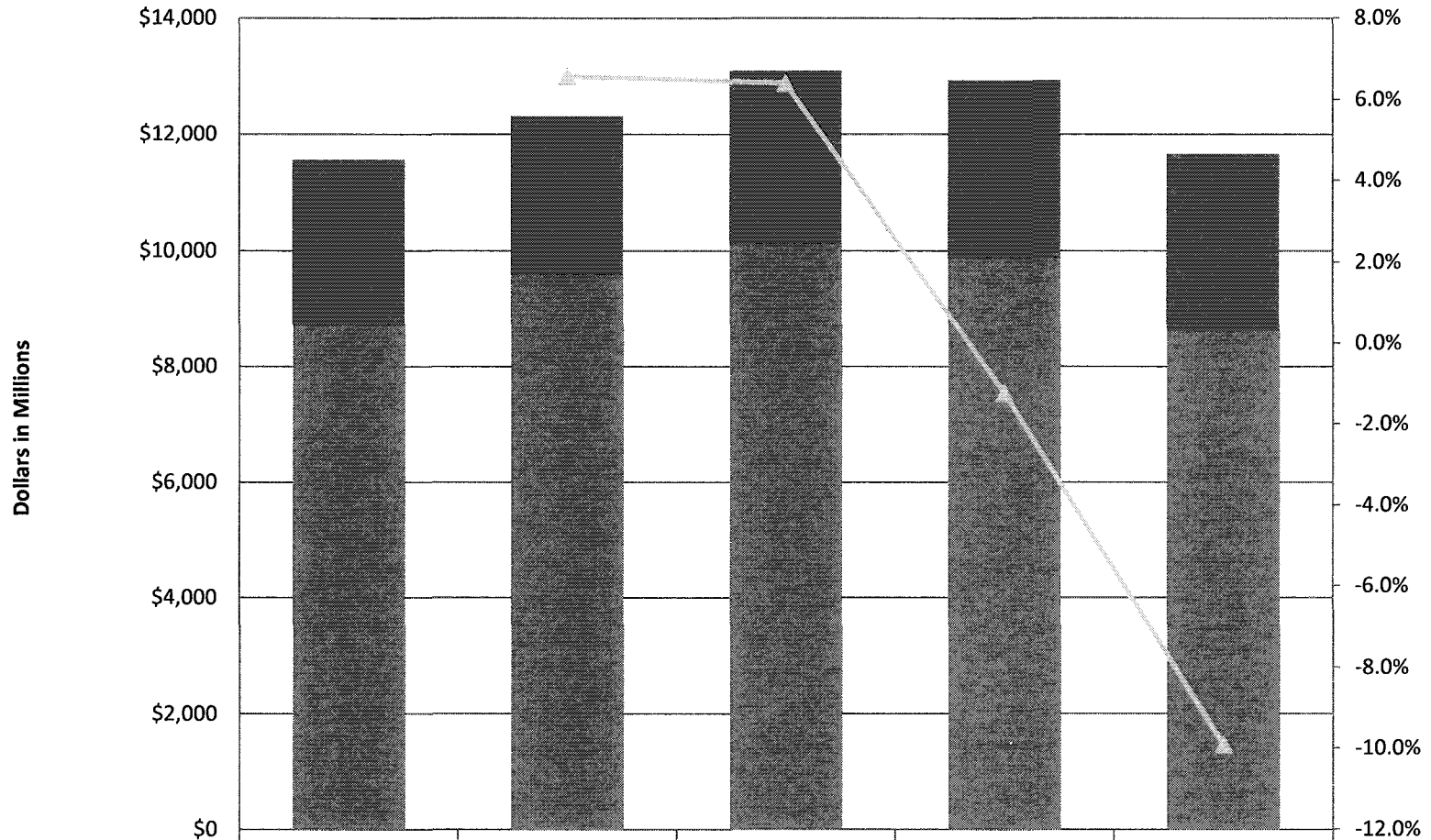
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2008-09 Appropriations:	1,200.0	11,633,911,346	27,289,696	11,661,201,042

Agency Funding Overview		Base Budget FY 2009-10*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Early Learning Prekindergarten Education	0.0	350,991,001	0	0	350,991,001
2	Florida Education Finance Program (FEFP)	0.0	8,020,585,034	494,010,912	0	8,514,595,946
3	NON-FEFP	0.0	147,586,041	4,740,783	197,549,828	349,876,652
4	Federal Grants - K12 Program	0.0	16,886,046	4,099,420	2,128,730,020	2,149,715,486
5	Education Media & Technology Services	0.0	13,594,857	0	11,749,846	25,344,703
6	State Board of Education	1,200.0	67,752,508	32,798,085	108,309,571	208,860,164
7	Total	1,200.0	8,617,395,487	535,649,200	2,446,339,265	11,599,383,952



* Base budget differs from the FY 2008-09 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

PreK-12 Committee Appropriations Over Past Five Years



	2004-05	2005-06	2006-07	2007-08	2008-09
Trust Funds	\$2,834.9	\$2,719.5	\$2,978.7	\$3,059.2	\$3,031.6
General Revenue	\$8,721.8	\$9,596.8	\$10,127.9	\$9,885.0	\$8,629.6
Percent Change from Prior Year		6.6%	6.4%	-1.2%	-9.9%

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 2009-10 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 to meet the constitutional requirements for voluntary prekindergarten.					
3	Voluntary Prekindergarten Program (Transfer VPK Funds to AWI)	-	349,389,114	-	349,389,114	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. -2008-09 funding provided for 146,277 students which is 62.4% 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	-	1,601,887	-	1,601,887	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	-	350,991,001	0	350,991,001	
6						

FY 2009-10 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)	-	4,801,104,003	67,985,190	4,869,089,193	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. 2007-08 School District Annual Financial Report: Salaries & Benefits = 83% Purchased Services = 10% Energy Services = 4% Materials & Supplies = 3% 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	-	2,467,875,514	213,315,519	2,681,191,033	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	-	-	212,710,203	212,710,203	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	Instructional Material	-	253,945,129	-	253,945,129	Provides each public school student with instructional materials in the core courses, as well as school library media materials and science lab materials and supplies. As part of the Department's budget preparation process, the Florida Association of District Instructional Materials Administrators (FADIMA) computes a funding plan to provide instructional materials for students in the core courses.
13	Student Transportation	-	460,903,559	-	460,903,559	Provides funds for the safe and efficient transportation of students to and from school. More than one million students are transported daily on almost 16,000 school buses.
14	Florida Teachers Lead Program	-	36,756,829	-	36,756,829	Provides a stipend to full-time classroom teachers for the purchase of classroom materials and supplies. Funds are prorated among all districts based on each district's share of the state total K-12 FTE. The current appropriation provides approximately \$195 to each teacher.
15	Total - State Grants - K12 - FEFP	-	8,020,585,034	494,010,912	8,514,595,946	
16						

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
17	Budget Entity: State Grants - K12 - NON FEFP					
18	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.					
19	Instructional Material	-	1,870,220	-	1,870,220	Partially Sighted Materials 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. 2008-09 projected expenditures: \$171,276 - Library Books Sunlink database of school library media center holdings in Florida's K-12 public schools. 2008-09 projected expenditures: \$595,030 - Salaries/Benefits \$4,700 - Honorarium \$23,500 Travel \$9,400 - Postage & Communications \$2,350 - Telephone/Toll Free Number/Fax \$18,800 - Printing/Duplicating \$3,290 - Supplies/Instructional Materials \$7,520 - Software/Subscriptions/Licenses \$23,500 - Rental - Facilities \$23,500 - Conferences/Promotions/Training \$4,700 - Utilities \$35,814 - 5% Indirect Costs Learning Thru Listening provides literature and textbooks in a digital audio format to children who cannot effectively read standard print because of visual impairment, dyslexia, or other physical disability. 2008-09 appropriation: \$856,378 Instructional Materials Management funding is provided to pay the cost of substitute teachers for teachers participating in the Instructional Materials adoption process. 2008-09 appropriation: \$90,462
20	Excellent Teaching	-	52,253,390	3,000,000	55,253,390	Provides funding for monetary incentives and bonuses for teaching excellence. Teacher's receive a bonus equal to 10% of the prior year average teacher salary upon completion of the certification process. If funds are available, bonuses are also made to teachers for the completion of 12 mentoring days. In 2007-08, 9,615 teachers received certification bonuses. For 2008-09, the number of teachers expected to receive an award exceeds 12,000.
21	Professional Practices - Substitutes	-	59,525	-	59,525	Reimburses school districts, at a rate established by the district, for substitute teachers required when Professional Practices Commission members are carrying out their official duties.
22	Reading Initiatives	-	11,750,000	58,043,873	69,793,873	Funds the statewide reading initiative "Just Read, Florida" to reach the goal of all students reading at or above grade level by 2012 through the use of scientifically based reading research. 2008-09 projected expenditures: \$3,290,000 - Florida Literacy and Reading Excellence Center (FLaRE) at UCF \$705,000 - Florida Online Reading Professional Development (FOR-PD) \$231,240 - Northeast Florida Educational Consortium (NEFEC) Project ADAPT/FOLAC \$2,350,000 - NEFEC Reading Initiative (FRI) \$317,250 - Families Building Better Readers/Mysteries in the Middle grant to Panhandle Area Educational Consortium (PAEC) \$317,250 - Florida Family Literacy Initiative (FFLI) to Volunteer USA Foundation \$367,540 - Literacy Essentials and Reading Network (LEaRN) to NEFEC \$317,250 - Reach Out and Read (ROAR) \$1,920,241 - Progress Monitoring and Reporting Network (PMRN) to the Florida Center for Reading Research (FCRR) \$1,934,229 - Summer Professional Development Federal funds appropriated in this category represent Title I, Part B, Reading First.
23	Education Innovation Initiatives	-	-	-	0	Funds are used by the department for: \$300,000 - Call Me Mister \$700,000 - Florida SUMS Math Training \$500,000 - William Cecil Golden NEFEC \$260,000 - FSBA Member Training \$250,000 - Tampa Autism Charter School \$1,000,000 - Professional Opportunities for Students (POPS) (Workstudy) \$1,450,000 - Jobs for Florida's Graduates \$200,000 - Standards Development \$1,340,000 - Math and Science Center
24	Assistance to Low Performing Schools	-	4,822,525	-	4,822,525	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. Approximately 120 schools and 110,000 students were served in 2007-08. Professional development opportunities were also provided to approximately 1,300 teachers in partnership schools.

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
25	Mentoring/Student Assistance Initiatives	-	10,298,714	-	10,298,714	<p>Funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals and schools.</p> <p>Best Buddies served over 6,000 participants with mentoring services in 2007-08. 2008-09 estimated expenditures: \$483,870 - Salaries \$13,612 - Travel, Conferences, Recruitment, Training, Newsletter \$121,446 - IT, Copier, Rent, Utilities, Postage, Delivery, Supplies, Telephone Take Stock in Children provides mentors and college scholarships to over 8,091 low-income students between grades 6-9. 2008-09 estimated expenditures: \$2,690,985</p> <p>Project to Advance School Success works as a three-year partnership with D and F schools to improve the school's grade. Of the participating PASS schools 7 have increased from D to A, 3 from D to B, and another 12 have increased one letter grade. 2008-09 estimated expenditures: \$764,239</p> <p>Big Brothers, Big Sisters serves approximately 5,000 at risk and low performing students in low-performing schools with mentoring services. 2008-09 estimated expenditures: \$1,244,644 - Salaries \$161,940 - Travel, Training \$127,278 - Rent, Telephone, Printing, Postage, Fingerprinting, Liability Insurance Learning for Life provides curriculum and training to schools and other youth-serving organizations in their efforts toward preparing youth to successfully handle the complexities of today's society by building self-confidence and motivation. The program impacted approximately 258,165 students in K-12 school since 2007-08. 2008-09 estimated expenditures: \$405,763 - Salaries \$46,273 - Travel \$73,634 - Classroom and Student Materials \$566,287 - Program Fees \$18,836 - Outcomes Evaluation \$24,205 - Liability Insurance \$1,727 - Telephone, Postage, Copies \$3,187 - Conference & Staff Training \$8,484 - Outdoor Character Education Fun Day \$250,915 - Unknown</p> <p>Girl Scouts of Florida serves nearly 900 at-risk girls in middle schools. 2008-09 estimated expenditures: \$430,558</p> <p>Black Male Explorers is designed to prevent black males from dropping out of high school by providing continuance of academic support to at-risk black males in grades 7-11 in public schools. 2008-09 estimated expenditures: \$29,834 - Salaries \$41,508 - Travel, Food, Housing \$11,367 - ID Cards, Supplies, Insurance \$80,070 - Bethune Cookman University \$80,070 - Edward Waters College \$80,070 - Florida Memorial University</p> <p>Boys and Girls Clubs served over 15,000 students in 2007-08 by providing tutoring and mentoring services to at-risk and low-performing students participating in after school activities. 2008-09 estimated expenditures: \$944,839 - Salaries \$33,371 - Program, Educational, and Art Supplies \$4,564 - Training \$4,754 - Gasoline/Mileage \$96 - Payroll Processing \$1,002 - Communications \$68 - Postage/Delivery \$11,857 - Computer Maintenance/Licensing \$970 - Bus Rental \$3,798 - Materials and Supplies \$5,605 - Fitness Program \$801 - Junior Achievement \$3,089 - Scholastic Reading Counts \$384,500 - Unknown</p> <p>Governor's Mentoring Initiative provides training and professional development to volunteers. The program has served over 40 students per site at 26 sites throughout the state. 2008-09 estimated expenditures: \$87,457 - Salaries \$11,665 - Travel, Training \$79,130 - Rent, IT, Copier, Postage, Supplies, Telephone \$52,996 - 1400 Sets "Brain Storm" Books \$100,087 - Teen Trendsetter Reading Mentors Program Site Stipends</p> <p>YMCA State Alliance provides 1:1 or 1:2 mentoring ratio for over 1,000 1st and 2nd graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading. 2008-09 estimated expenditures: \$48,442 - Salaries \$4,632 - Travel, Training \$46,200 - IT, Copier, Postage, Supplies, Telephone \$708,020 - YMCA Reads!19 sites @ \$46,540</p>

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
26	K-8 Virtual Education	-	5,047,392	-	5,047,392	Funds independent public schools that use on-line and distance learning technology to deliver instruction to full-time students in kindergarten through grade 8. To be eligible to participate, a K-8 virtual school must: 1) conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state approved assessment for reading adopted by Just Read, Florida; and 3) employ on-line teachers who are certified in Florida. Beginning in 2009-10 students will be served through school district virtual instruction programs under s. 1002.45, F.S.
27	College Reach Out Program	-	2,740,400	-	2,740,400	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. \$1,988,886 - Salaries \$225,893 - Travel \$1,316 - Cultural Events Admission \$62,102 - Materials and Supplies \$11,599 - Printing \$141 - Copying \$20,776 - Office Supplies \$4,842 - Postage \$86,175 - Contracted Services \$35,062 - Rental Vehicles \$175,571 - Food for Activities \$5,758 - Indirect Costs 10% \$9,950 - Consulting Services \$16,453 - Other \$93,572 - Summer Residential Program \$2,304 - Telephone
28	Florida Diagnostic and Learning Resource Centers	-	2,729,290	-	2,729,290	FDLRS - University of Florida: \$481,800 - Salaries \$60,501 - Unknown FDLRS - University of Miami: \$453,265 - Salaries \$2,350 - Clerical Supplies \$2,585 - Instructional Materials/Research Resources \$2,820 - Motor Vehicle Supplies/Gas \$13,395 - Equipment and Technical Supplies \$7,285 - Expendable Minor Equipment/Equipment Upgrade/Replacement \$1,410 - Copy/Publishing/Printing \$12,220 - Building Rent \$3,760 - Travel \$3,760 - Licenses \$940 - Registration/Seminars \$564 - Outside Services \$376 - Postage/Freight \$3,760 - Telephone/Fax/Long Distance Calls \$1,410 - Pocketnet/Data Service and Portable Radios \$122 - Photo ID Services/Background Checks \$705 - Copy Machine Charges FDLRS - Florida State University: \$497,750 - Salaries \$94 - Postage and Shipping \$5,828 - Travel \$5,494 - Testing Materials and Supplies FDLRS - University of South Florida: \$450,941 - Salaries \$2,820 - Travel \$19,167 - Telephone, Postage, Copier, Rental, Supplies \$59,429 - Rent FDLRS - University of Florida Health Science Center at Jacksonville: \$435,008 - Salaries \$700,500 - Clinic/Office Space Rental Expense \$9,412 - Electric \$9,588 - Phone/Internet \$3,028 - Water and Garbage \$28,006 - Repairs and Maintenance \$26,692 - Office and Testing Supplies \$2,820 - Minor Office Equipment \$13,885 - Travel \$3,572 - Postage \$3,290 - Equipment Rental \$658 - Marketing and Advertising \$15,980 - Equipment \$2,820 - Transcription Services \$9,400 - Consultant Fees

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
29	New World School of the Arts	-	966,375	-	966,375	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. \$738,591 - Salaries \$206,284 - Educational Materials and Supplies \$23,500 - Education Furniture and Equipment
30	School District Matching Grants Program	-	1,822,080	-	1,822,080	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.
31	Teacher and School Administrator Death Benefits	-	57,984	-	57,984	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.

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
32	Autism Program	-	6,849,194	-	6,849,194	<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: \$1,099,323 - Salaries and Benefits \$34,000 - Travel \$7,636 - Materials/Supplies \$24,000 - Subcontracts \$6,006 - Conference Support \$4,000 - Equipment \$26,300 - Printing/Telephone/Postage Univ. of Florida/College of Medicine: \$697,497 - Salaries and Benefits \$27,000 - Travel \$18,642 - Materials/Supplies \$2,000 - Equipment \$26,018 - Consultant Fees \$43,884 - Rent \$18,000 - Printing/Telephone/Postage University of Central Florida: \$876,186 - Salaries and Benefits \$36,000 - Travel \$50,573 - Materials/Supplies \$10,000 - Equipment \$55,956 - Rent Univ. of Miami - Pediatrics (includes funding for Broward thru Nova Univ): \$964,578 - Salaries and Benefits \$24,136 - Travel \$12,000 - Materials/Supplies \$270,806 - Subcontracts \$6,510 - Conference Support \$1,000 - Subscriptions \$23,000 - Printing/Telephone/Postage Florida Atlantic University: \$570,500 - Salaries and Benefits \$23,134 - Travel \$9,000 - Materials/Supplies \$3,575 - Conference Support \$6,125 - Equipment \$9,000 - Consultant Fees \$850 - Rent \$26,200 - Printing/Telephone/Postage \$1,600 - Books/Library Materials \$1,500 - Tuition University of Florida - Jacksonville: \$804,433 - Salaries and Benefits \$20,000 - Travel \$3,000 - Materials/Supplies \$4,341 - Conference Support \$3,500 - Equipment \$6,000 - Constituency Board Expenses \$500 - Advertising \$15,000 - Training \$8,000 - Consultant Fees \$3,326 - Printing/Telephone/Postage Florida State University - Communications: \$708,095 - Salaries and Benefits \$42,000 - Travel \$29,848 - Materials/Supplies \$6,000 - Equipment \$35,000 - Consultant Fees \$75,000 - Rent \$49,000 - Printing/Telephone/Postage \$5,635 - Other Expenses \$7,000 - Computing Services \$7,000 - Maintenance</p>

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
33	Regional Education Consortium Services	-	1,660,750	-	1,660,750	<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. Northeast Florida Educational Consortium (NEFEC): \$300,000 - Salaries \$11,750 - Materials and Supplies \$400,000 - Purchased Services - GOALS, Healthy Schools Program, Instructional Technology, Personnel and Legal Services, Principal Leadership Academy stipends, Purchasing Program, School Board Policy Updates, Educator Recruitment Program Panhandle Area Educational Consortium (PAEC): \$442,527 Salaries \$50,000 - Professional and Technical Services \$19,277 - Travel \$5,500 - Rentals for Conferences, Meetings and Storage \$3,500 - Communications, Phones, Fax Line, Postage, Email \$124,000 - Printing, Web Hosting, Web Streaming, Duplications Services, Operations Costs, Project Dashboard, Evaluation \$5,590 - Consumable Supplies \$600 - Periodicals \$5,506 - Other Materials and Supplies \$2,200 - Furniture, Fixtures & Equipment \$3,100 - Computer Equipment \$1,000 - Computer Software \$1,500 - Dues and Fees Heartland Educational Consortium (HEC): \$264,707 - Salaries \$12,000 - Property Insurance \$7,993 - Travel</p>
34	Teacher Professional Development	-	354,327	134,580,906	134,935,233	<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. \$256,913 - Florida Association of District Superintendents Training \$52,753 - Principal of the Year \$33,578 - Teacher of the Year \$11,084 - School Related Personnel of the Year</p>
35	School and Instructional Enhancements	-	479,572	-	479,572	<p>Funds innovative programs and projects as determined annually by the Legislature. State Science Fair: \$43,192 - Salaries \$8,191 - Rental Academic Tourney: \$57,462 - Salaries \$470 - Contracted Services \$22,724 - Travel \$3,008 - Telephone/Printing/Materials and Supplies/Audio-Visual Materials/Equipment \$1,974 - Other Personnel Services Arts for a Complete Education: \$160,464 - Salaries \$564 - Travel \$776 - Postage/Printing \$1,132 - Supplies/Instructional Materials/Other \$8,156 - Indirect Costs - 5% Florida Holocaust Museum: \$84,783 - Salaries \$5,448 - Employee Insurance \$21,454 - Exhibition Rental/Freight/Expenses \$2,855 - Dissemination/Marketing \$1,371 - Computer Support-Teacher Trainings \$26,263 - Contracted Services \$3,425 - Insurance \$1,427 - Books and Purchased Publications \$8,564 - Postage/Printing - Brochures and Newsletters \$1,599 - Speaker Fees/Honoraria \$1,712 - Maintenance & Repair - Equipment & Buildings \$2,283 - Seminars and Professional Development \$956 - Telephone \$2,855 - Travel \$4,140 - Utilities - Prorated \$2,142 - Web Site Hosting</p>

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
36	Exceptional Education	-	2,263,923	2,333,354	4,597,277	Funds programs that support gifted and disabled students. \$4,297 - Children's Registry and Information System \$866,227 - FDLRS Associate Centers \$88,380 - Fla Instructional Materials Center for the Visually Impaired \$355,320 - Portal to Exceptional Education Resources \$81,165 - Resource Materials and Technology Center for the Deaf and Hard of Hearing \$508,828 - Multi-Agency Service Network for Student with Severe Emotional Disturbance \$136,071 - Very Special Arts of Florida \$43,543 - Challenge Grants \$78,777 - Governor's Summer Program for Gifted and High-Achieving Students \$101,315 - Working on Gifted Issues Additional federal funding related to Individuals with Disabilities Education Act (IDEA) Part B - Public Law 105-17.
37	Florida School for the Deaf and Blind	-	41,534,207	4,329,617	45,863,824	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.
38	Human Resources Services Statewide Contract	-	26,173	2,861	29,034	Funds the NON-FEFP portion of the Human Resource outsourcing costs.
39						
40	Total - State Grants - K12 - NON FEFP	-	147,586,041	202,290,611	349,876,652	
41						

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
42	Budget Entity: Federal Grants - K12 Program					
43	<p>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.</p>					
44	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.
45	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 State Improvement 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.
46	School Lunch Program	-	-	615,817,265	615,817,265	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.
47	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.
48	Total - Federal Grants - K12 Program	-	16,886,046	2,132,829,440	2,149,715,486	
49						

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
50	Budget Entity: Educational Media and Technology Services					
51	Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
52	Capitol Technical Center	-	249,955	-	249,955	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.
53	Instructional Technology	-	2,732,308	-	2,732,308	Funds innovative, technology-based programs as determined annually by the Legislature in the Government Accountability Act. In previous years, support has been provided to FCAT Explorer and the Florida Knowledge Network, a statewide educational broadcast service of the Department of Education, which leases video programs nominated and selected by school district representatives for use by teachers in direct support of instruction. Web-Based Instruction Programs - NEFEC: \$80,795 - Salaries \$16,500 - Professional and Technical Services \$500 - Travel \$200 - Printing \$1,195 - Office Supplies/Materials/Furniture \$736,200 - District Licenses \$600 - Telephones/Postage/Copier FCAT Explorer: \$1,712,755 Statewide Licensing of Video Instructional Programming: \$183,513
54	Federal Equipment Matching Grant	-	165,827	-	165,827	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. WUFT - TV (Gainesville): \$64,142 - Studio Camera, Lens \$27,612 - 450 KW Diesel 3 Phase Generator Indian River State College: \$22,771 - Equipment and Antenna WFSU - TV (Tallahassee): \$19,273 - Equipment, Supplies, and contractor installation WXEL - TV (Palm Beach): \$32,029 - Digital Tramitter and Antenna
55	Florida Information Resource Network	-	-	11,749,846	11,749,846	The Florida Information Resource Network (FIRN) is a statewide interactive educational network designed to support the educational requirement for electronic transfer of information and to facilitate the electronic transfer of data within the public education system. Funds are allocated among K-12 public schools, charter and private schools as well as to community colleges and universities. Shift to NR to account for new contract costs and to provide school districts flexibility in obtaining their own E-rate and bandwidth services.
56	Public Broadcasting	-	9,934,727	-	9,934,727	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. \$575,186 - Statewide Governmental and Cultural Affairs Programming Florida Channel Closed Captioning (FSU): \$111,941 - Salaries \$282,1321 - Othe Expenses - Independent Contractor Services, Communications, Shipping, Supplies Florida Channel Year Round Coverage (FSU): \$1,288,646 - Salaries \$9,400 - Bonus Pay \$1,410 - Building,Constructional and Textile Materials \$4,770 - Advertising \$29,021 - Computer IT Equipment/Computing \$6,446 - Educational Supplies \$16,450 - Furniture and Equipment \$7,520 - Gasoline \$9,400 - Independent Contractor \$2,620 - Non-Travel Reimbursement \$65,800 - Other Supplies \$5,640 - Parts and Fittings \$2,035 - Postage, Printing \$380 - Registration Fee/Social Services/Subscriptions \$1,880 - Rent \$7,708 - Repairs and Maintenance \$7,614 - Telecommunications \$43,710 - Travel 13 Public Television Stations:

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
						<p> \$477,917 - PBS Programming: National Program Service \$792,616 - PBS Programming: Member Service Assessment \$3,748,733 - Salaries \$12,775 - Office Supplies \$117,856 - Program Acquisitions \$6,580 - Program Productions \$42,913 - Operations \$14,596 - Administration \$5,653 - Telecommunications \$48,501 - Program Broadcast Rights \$23,500 - Tri-State Employment \$75,200 - Transmitter Utilities \$1,128 - Materials/Supplies \$376 - Equipment Rental \$840,200 - Unknown 13 Public Radio Stations: \$316,451 - NPR Programming \$858,651 - Salaries \$927 - Parts and Fittings \$470 - Computer Equipment \$47,367 - Transmitter Utilities \$22,404 - Engineering \$5 - Undistributed </p>
57	FETPIP/Workforce Development Management Information Systems	-	162,712	-	162,712	The Florida Education and Training Placement Information Program (FETPIP) is a data collection system that obtains follow-up data on former students. The information includes employment, continuing postsecondary education, military employment, public assistance participation, and incarceration data. This system supports work associated with workforce education reporting requirements. Section 1008.39, Florida Statutes.
58	Radio Reading Services for the Blind	-	349,328	-	349,328	Provides services to the visually impaired listener, which include reading from newspapers, magazines, books and other periodicals. Additional programming includes homemaking tips, vocational and rehabilitation assistance, and assistance to recently blinded listeners. Reading services are provided over specialized frequencies by public radio and television stations for the visually impaired citizens and students of Florida. There is currently no other provider of this service. \$349,328 - Salaries
59	Total - Educational Media and Technology Services	-	13,594,857	11,749,846	25,344,703	
60						

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
61	Budget Entity: State Board of Education					
62	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.					
63	Salaries and Benefits	1,200.00	22,683,522	50,918,892	73,602,414	Provides funds for salaries and benefits for 1255.00 FTE at the Department of Education. \$55,882,687 - Salary and Wages \$9,847,417 - Social Security/Retirement \$98,745 - Pretax Administration \$9,154,508 - State Contribution to Employee Health, Life, and Disability Insurances \$1,129,500 - Bonuses
64	Other Personal Services	-	469,994	2,028,846	2,498,840	Funding for hourly employees and contract employees. \$1,101,860 - Temporary/Student/Graduate Assistant Employees \$83,890 - Social Security
65	Expenses	-	4,507,187	20,311,983	24,819,170	Funds the purchase of usual, ordinary, and incidental expenditures. \$31,230 - Unemployment Compensation Contribution \$601,789 - Telephones/Cellular Telephones/Pagers \$186,492 - Information Technology \$954,332 - Postage & Freight \$391,771 - Printing/Reproduction/Court Transcription \$78,474 - Repairs & Maintenance \$933,986 - Property, Equipment, Machinery Rental \$2,228,276 - In-State Travel \$375,410 - Out-of-State Travel \$15,040 - Electricity and Garbage Collection \$3,175 - Payments to Employees \$830,281 - Educational and Medical Supplies \$1,294 - Food Products \$512 - Janitorial and Household \$11,857 - Fuels/Parts/Lube \$810,177 - Office Supplies \$758,673 - Information Technology Supplies/Software \$240,049 - Insurances (Fire, Unemployment, Worker's Comp) \$6,019,912 - Distributions/Transfers from General Services, other State agencies, and non-government entities \$1,230,730 - Subscriptions/Dues/Registration Fees \$165,886 - Jurors/Witness/Evidence/Awards \$10,987 - Furniture and Equipment \$527 - Interest on Late Payments
66	Operating Capital Outlay	-	294,595	1,794,302	2,088,897	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. \$42,018 - Furniture & Equipment \$561,615 - Information Technology \$56,714 - Principal and Interest
67	Assessment and Evaluation	-	32,192,137	38,806,962	70,999,099	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. \$139,911 - Temporary/Student/Graduate Student Employment \$68,282,330 - Consulting Fees \$12,891 - Mail/Delivery/Freight \$62,154 - Independent Services \$10,368 - Social Security \$6,990 - Cellular Telephones \$11,290 - Printing/Reproduction \$624 - Repairs & Maintenance \$59,387 - In-State Travel \$9,491 - Out-of-State Travel \$1,102 - Educational Supplies \$11,544 - Office Supplies \$17,140 - Information Technology Supplies/Training/Software \$6,462 - Insurance/Surety Bond \$8,562 - Distributions/Transfers from General Services, other State agencies, and non-government entities \$1,126 - Equipment Rental \$208 - Subscriptions \$7,004 - Furniture & Equipment \$45,626 - Information Technology \$7,564,367 - Aid to Counties - Education \$220,000 - State Financial Assistance
68	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. \$1,088,178 - Aid to Counties - Education \$100,000 - Current Charges/Obligations

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
69	Transfer to Division of Administrative Hearings	-	177,647	-	177,647	Funds the Department of Education's portion of the state's administrative hearing costs. \$437,942 - Distribution & Transfers
70	Contracted Services	-	1,454,502	17,811,902	19,266,404	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. \$2,177,820 - Consulting Fees \$808,859 - Court/Legal/Expert Witness Fees \$22,859 - Janitor/Custodial Fees \$505,293 - Temporary Employment Services \$4,193 - Examination/Testing/Research Fees \$1,664,263 - Information Technology \$404,724 - Training \$479,878 - Employment/Legal/Official/Public Service Announcements \$256,865 - Security Services/Independent Contractor Services \$158,630 - Mailing and Delivery Services \$303,628 - Banking Services \$4,951 - Arbitrator/Mediator Services \$11,696,651 - Collection Services \$233,130 - Fingerprinting/Background Checks \$219,976 - Independent Services \$2,000 - Printing & Reproduction \$949,985 - Repairs & Maintenance \$40 - Mileage In-State Travel \$4,102 - Information Technology Supplies \$28,685 - Machinery Rental \$686,052 - Aid to Counties - Education
71	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. \$6,418 - Mailing and Delivery Services \$1,735 - Telephone \$1,863 - Printing & Reproduction \$92,864 - Purchases for Resale
72	Florida Academic Counseling and Tracking System for Students (FACTS)	-	235,264	-	235,264	Funds the Florida Academic Counseling and Tracking System for Students (FACTS), an interactive website that provides secondary and postsecondary students with access to personalized academic information. \$100,000 - Other Advertising Services/Newspaper/Magazine \$1,953,233 - Aid to Counties - Education
73	Litigation Expenses	-	39,046	-	39,046	Funds the costs associated with legal services provided by the Attorney General's Office. \$24,780 - Legal Fees \$174 - Court Reporting Transcription \$951 - Social Security
74	Educational Facilities Research and Development Projects	-	-	200,000	200,000	Funds technical training, assistance, and equipment for school districts pertaining to educational facilities. \$192,550 - Consulting Fees
75	Student Financial Assistance Management Information System	-	-	484,993	484,993	Provides funds for the administration of the State Student Financial Aid Database. \$100,000 - Consulting Fees \$210,850 - Information Technology \$8,660 - Mailing and Delivery \$54,402 - Independent Services \$2,554 - Communication - Cellular/Other \$10,073 - Repairs & Maintenance
76	Risk Management Insurance	-	530,140	301,811	831,951	Funds the State Board of Education's portion of the state's casualty insurance premium. \$6,973 - Automobile Insurance \$35,299 - General Liability Insurance \$635,552 - Worker's Compensation Insurance \$185,901 - Civil Rights Insurance
77	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. \$511,872 - Human Resource Services

FY 2009-10 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
78	Centralized Technology Resources	-	-	650,900	650,900	Funds the purchase of department-wide technology resources such as software licenses, computer maintenance, etc. \$90,979 - Information Technology OCO \$24,469 - Application Software Licenses \$524,734 - Repairs & Maintenance \$80 - Freight \$3,127 - Telephone \$1,811 - Independent Services
79	Education Data Warehouse	-	759,889	-	759,889	Funds the costs associated with maintaining the Florida K-20 Education Data Warehouse (EDW). The EDW integrates existing, transformed data extracted from multiple sources that are available at the state level. It provides a single repository of data relating to students served in the K-20 public education system as well as educational facilities, curriculum and staff involved in instructional activities. \$265,460 - Consulting Fees \$574,394 - Information Technology \$13,500 - Training \$51,103 - Repairs & Maintenance \$560 - In-State Travel \$11,430 - Information Technology OCO
80	Regional Data Centers - State University System	-	1,299,598	1,432,087	2,731,685	Provides funds to pay for data processing services provided by regional data centers located at state universities. The primary provider of services is the Northwest Regional Data Center (NWRDC) at Florida State University. \$2,737,298 - Information Technology
81	Education Technology and Information Services	-	2,930,945	4,442,174	7,373,119	This category is in the various education budget entities - the sum of which equals the appropriation for the Working Capital Trust Fund - which funds the data processing costs associated with the Department of Education Data Center. \$7,998,455 - Information Technology
82	Total - State Board of	1,200.00	67,752,508	141,107,656	208,860,164	
83	PROGRAM TOTAL	-	8,617,395,487	2,981,988,465	11,599,383,952	

State Board of Education - FTE Analysis

		Division/Bureau/Section	Fund FTE	Salary
			\$	
1 Commissioner of Education				
2		Commissioner of Education	14.00	1,067,879.68
3		Office of General Counsel	18.00	1,016,164.68
4		Office of Governmental Regulations	3.00	163,077.84
5		Office of Communications	6.00	307,187.64
6		External Affairs	11.00	417,750.96
7		Office of Inspector General	12.00	624,963.36
8		Independent Education and Parental Choice	27.00	1,300,207.08
9		Office of Strategic Initiatives	9.00	436,700.04
10		Commission for Independent Education	16.00	681,502.56
11			116.00	6,015,433.84
12				
13 Division of Accountability, Research & Measurement				
14		Accountability, Research & Measurement	6.00	387,222.72
15		Bureau of Assessment and School Performance	7.00	377,980.76
16		Post Secondary Assessment Section	6.00	268,806.60
17		K-12 Student Assessment Section	20.00	977,256.36
18		Bureau of Research and Evaluation	5.00	248,487.36
19		Education Information & Accountability Services Section	19.00	976,842.96
20		Evaluation and Reporting Section	8.00	352,203.96
21		Community College & Technical Center MIS Section	20.00	904,269.24
22		Florida Education & Training Placement Information Program	8.00	370,742.28
23		K-20 Data Warehouse	13.00	1,656,313.80
24			112.00	6,520,126.04
25				
26 Division of Finance and Operations				
27		Division of Finance and Operations	18.00	1,265,641.68
28		Bureau of Contracts, Grants and Procurement Management Services	9.00	435,210.60
29		Grants Training and Development Section	4.00	182,545.20
30		Grants Management Services Section	15.00	600,750.12
31		Contracts and Leasing Services Section	5.00	225,639.48
32		Procurement Services Section	5.00	232,818.72
33		Bureau of Budget Management	1.00	102,485.76
34		K-12 Budget Section	9.00	500,218.80
35		Community Colleges Budget Section	5.00	304,884.96
36		Bureau of Comptroller	48.00	1,821,004.08
37		OTIS - Applications Development and Support.	5.00	259,955.76
38		Internal Application Support Section	11.00	522,887.04
39		School Support Section	17.00	828,498.00
40		Internet Design Support Section	13.00	624,079.56
41		Student Data Communications Support Section	7.00	418,059.72
42		OTIS - OSFA Data Center	29.00	1,551,165.60
43		OTIS - Technology Planning & Management	9.00	446,655.96
44		OTIS - Educator Data Center	2.00	112,340.76
45		Telecommunications Section	7.00	272,810.28
46		Computer Operations Section	3.00	105,817.80
47		End-User Computer Services Section	8.00	317,118.36
48		Server Support Section	13.00	533,610.00
49		Desktop Support Services Section	10.00	372,043.08
50		OTIS - Educational Technology	13.00	579,249.36
51		Office of Student Financial Assistance	13.00	536,772.24

State Board of Education - FTE Analysis

	Division/Bureau/Section	Fund FTE	Salary
52	Correspondence Section	8.00	251,458.08
53	Outreach & Marketing Section	9.00	451,457.88
54	Gurantee Processing & Customer Services Section	21.00	807,526.92
55	Claims & Recovery Section	57.00	1,684,460.28
56	Operations Support Section	29.00	966,862.68
57	Program, Policy & Institutional Review Section	14.00	538,388.16
58	State Scholarships, Loans & Grants Section	40.00	1,458,451.32
59	Training and Development Section	5.00	217,219.56
60	Bureau of School Business Services	1.00	101,310.00
61	Food and Nutrition Management Section	20.00	849,349.68
62	Program Operations Subsection	8.00	367,699.80
63	Program Services Subsection	17.00	671,234.16
64	Funding and Financial Reporting Section	14.00	755,027.76
65	School Transportation Management Section	9.00	471,060.36
66	Office of Educational Facilities and SMART Schools Clearinghouse	33.00	1,901,724.96
67	Bureau of General Services	4.00	230,166.00
68	Mail Services Section	4.00	101,791.56
69	Warehouse and Distribution Center Section	7.00	220,419.48
70	Duplicating and Related Services Section	6.00	177,482.52
71	Department of Operations Resources Section	4.00	112,797.12
72	Bureau of Personnel Management	8.00	397,372.08
73	Labor Relations Section:	3.00	153,285.24
74		600.00	26,038,808.52
75			
76	Division of Public Schools		
77	Division of Public Schools	14.00	944,380.56
78	Office of Early Learning	14.00	741,911.04
79	Just Read, Florida!	9.00	515,099.16
80	Bureau of Student Assistance	19.00	848,668.68
81	Bureau of School Improvement	17.00	864,549.36
82	Office of Equal Educational Opportunity	3.00	138,446.28
83	Bureau of Family and Community Outreach	15.00	722,835.96
84	Bureau of Exceptional Education and Student Services	13.00	595,950.72
85	ESE Program Deveopment & Services Section	13.00	612,481.42
86	Special Programs Information & Evaluation Services	6.00	285,815.40
87	ESE Program Administration and Quality Assurance Section	16.00	726,396.48
88	Bureau of Student Achievement through Language Acquisition	8.00	385,463.52
89	Bureau of Curriculum and Instruction	24.00	1,128,298.44
90	Education Practices Commission	4.00	178,782.60
91	Bureau of Educator Certification	3.00	181,223.52
92	Communitcation & Policy Development Section	16.00	551,985.00
93	Operations Section	37.00	1,252,359.72
94	Office of Professional Practices Services	25.00	1,130,845.32
95	Bureau of Educator Recruitment, Development & Retention	7.00	352,706.76
96	Educator Recruitment Section	6.00	254,866.68
97	Educator Preparation Sectoin	4.00	166,604.88
98	Educator Professional Development Section	7.00	318,464.88
99	Educator Technology Learning and Innovation Section	3.00	139,720.56
100		283.00	13,037,856.94
101			

State Board of Education - FTE Analysis

	Division/Bureau/Section	Fund FTE	Salary
102	Division of Community Colleges		
103	Community Colleges	26.00	1,705,885.56
104		26.00	1,705,885.56
105			
106	Division of Workforce Education		
107	Division of Workforce Education	11.00	720,012.12
108	Budget & Accountability	5.00	285,601.20
109	Bureau of Career and Technical Programs	2.00	118,598.16
110	Apprenticeship Programs Section	11.00	463,709.04
111	K-12 Initiatives Section	3.00	147,562.80
112	Standards, Benchmarks & Frameworks Section	15.00	608,341.92
113	Bureau of Grants Administration and Compliance	4.00	204,755.52
114	Florida's West Coast Grants Section	5.00	218,606.16
115	Compliance Section	6.00	279,927.48
116	Florida's East Coast Grants Section	5.00	212,573.64
117	Bureau of Adult Workforce Education	8.00	321,434.04
118	Adult Education Services Section	7.00	302,301.84
119	Adult Migrant Program & Services Section	6.00	267,526.32
120	Career Planning & Production Distribution Section	8.00	322,905.72
121		96.00	4,473,855.96
122			
123			
124		1,233.00	57,791,966.86

Agency Budget Review
 Department of Education
 K-12
 FY 2008-09 Base Budget Contract Review

Budget Entity Title: Public Schools - Non FEFP
 Budget Entity Code: 48250400

1	Appropriation Category Title	Appropriation Category Code	Recur GR	Recur TF	Total Recurring Funds	Total Contract Cost	Fixed Costs	Hourly Cost	Vendor	Contract Beginning Date	Contract End Date	Contractually Obligated Increase & Amount	Agency Contract Manager	Initial Year Funded	Authority - Legislative Requirement or Agency Initiative	Program/Project Titles	Procurement Requirements	Deliverable/Output/Benefit provided by vendor/contracting party	Provides Statewide Benefit? Yes/No, please explain	Non-Recurring funds provided to support obligation? Yes/No If yes, amount and type (GR or TF), and is the service provided every year?
2	G/A-READING INITIATIVES	100227			\$ -	Open Ended	NA		Riverside Publishing Company	4/13/2005	11/30/2010	Following January 2007 ordering period, the remaining base contract period, and through the two-year optional renewal period, this Contract is no cost to the Department because school districts shall order and purchase diagnostic reading assessment materials directly from the Contractor.	Cornelia Orr	Funds encumbered as orders are placed.	1010-1013 FS	Diagnostic Reading Assessment Instruments for Use in Florida Schools - Grades K-3	RFP 2004-20	Provide required products and services related to the implementation of a grades K-3 diagnostic reading assessment instrument.	Yes	
3	G/A-READING INITIATIVES	100227			\$ -	Open Ended	NA		NCS Pearson, Inc.	12/8/2004	11/30/2010	Following January 2007 ordering period, the remaining base contract period, and through the two-year optional renewal period, this Contract is no cost to the Department because school districts shall order and purchase diagnostic reading assessment materials directly from the Contractor.	Cornelia Orr	761,543.00	1010-1013 FS	Selection of Diagnostic Reading Assessment Instruments for Use in Florida Schools - Grades K-3	RFP 2004-20	Provide required products and services related to the implementation of a grades K-3 diagnostic reading assessment instrument.	Yes	
4	G/A-READING INITIATIVES	100227			\$ -	Open Ended	NA		Riverside Publishing Company	11/18/2004	11/30/2010	Following January 2007 ordering period, the remaining base contract period, and through the two-year optional renewal period, this Contract is no cost to the Department because school districts shall order and purchase diagnostic reading assessment materials directly from the Contractor.	Cornelia Orr	1,173,864.05	1010-1013 FS	Selection of Diagnostic Reading Assessment Instruments for Use in Florida Schools - Grades 4-12	RFP 2004-20	Provide required products and services related to the implementation of a grades K-3 diagnostic reading assessment instrument.	Yes	
5	G/A-EXCEPTIONAL EDUCATION	104053		\$ 2,225,646	\$ 2,225,646	2,225,646.00	X		The Ohio State University Research Foundation	5/15/2006	1/31/2009	134,527	Bambi Lockman	2,091,119.00	1010-1013 FS	Statewide Individual Education Plan (IEP)	Exempt	To develop and implement statewide standardized processes for the provision of exceptional student education services. The Statewide IEP will be used in all school districts and insure full compliance with all regulatory requirements.	Yes	
6	K-8 VIRTUAL EDUCATION	100429	\$ 7,665,600		\$ 7,665,600	7,665,600.00	X		Florida Connections Academy, LLC	8/1/2007	7/31/2010	NA	Sally Roberts	4,750,000.00	1010-1013 FS	K-8 Virtual School Program	Specific Appropriation	To make academic instruction available to full-time students in kindergarten through grade 8 using on-line and distance learning technology	Yes	
7	K-8 VIRTUAL EDUCATION	100429	\$ 8,011,200		\$ 8,011,200	8,011,200.00	X		K-12 Florida, LLC	8/1/2007	7/31/2010	NA	Sally Roberts	4,750,000.00	1010-1013 FS	K-8 Virtual School Program	Specific Appropriation	To make academic instruction available to full-time students in kindergarten through grade 8 using on-line and distance learning technology	Yes	
8	G/A-ASST/LOW PERF SCHOOLS	100291	\$ 5,130,346		\$ 5,130,346	5,130,346.00	X		The College Board	10/30/2008	9/30/2009	NA	Mary Jane Tapp	5,130,346.00	1010-1013 FS	Florida Partnership for Minority and Underrepresented Students	ITN 2008-18	In accordance with 1007.35, F.S., the Contractor will provide a coordinated series of programs, services and activities in Florida's secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and who are underrepresented in postsecondary education.	Yes	

**Agency Budget Review
Department of Education
K-12
FY 2008-09 Base Budget Contract Review**

**Budget Entity Title: Public Schools - Educational Media
Budget Entity Code: 48250600**

1	Appropriation Category Title	Appropriation Category Code	Recur GR	Recur TF	Total Recurring Funds	Total Contract Cost	Fixed Costs	Hourly Cost	Vendor	Contract Beginning Date	Contract End Date	Contractually Obligated Increase & Amount	Agency Contract Manager	Initial Year Funded	Authority - Legislative Requirement or Agency Initiative	Program/Project Titles	Procurement Requirements	Deliverable/Output/Benefit provided by vendor/contracting party	Provides Statewide Benefit? Yes/No, please explain	Non-Recurring funds provided to support obligation? Yes/No If yes, amount and type (GR or TF), and is the service provided every year?
2	G/A-INSTR TECH	100586	\$ 5,838,079		\$ 5,838,079	5,838,079.00	X		Infinity Software Development, Inc.	7/1/2006	6/30/2009	NA	Nikolai Vitti	6,000,000.00	1010-1013 FS	FCAT Explorer	RFQ 2006-01 State Term Contract 973-561-04-2	Support, Maintenance, Hosting & Development of the FCAT Explorer		
3	G/A-FL INFO RESOURCE NETWK	101344			\$ -	Open Ended	NA		Hayes E-Government Resources, Inc.	2/2/03	6/30/2009		Melinda Crowle	3,847,501.97	1010-1013 FS	FIRN	DMS			

Agency Budget Review
Department of Education
K-12
FY 2008-09 Base Budget Contract Review

Budget Entity Title: State Board of Education

Budget Entity Code: 48800000

1	Appropriation Category Title	Appropriation Category Code	Recur GR	Recur TF	Total Recurring Funds	Total Contract Cost	Fixed Costs	Hourly Cost	Vendor	Contract Beginning Date	Contract End Date	Contractually Obligated Increase & Amount	Agency Contract Manager	Initial Year Funded	Authority - Legislative Requirement or Agency Initiative	Program/Project Titles	Procurement Requirements	Deliverable/Output/Benefit provided by vendor/contracting party	Provides Statewide Benefit? Yes/No, please explain	Non-Recurring funds provided to support obligation? Yes/No If yes, amount and type (GR or TF), and is the service provided every year?
2	ASSESSMENT AND EVALUATION	100147	\$ 59,361,047		\$ 59,361,047	\$ 59,361,047	X		NCS Pearson, Inc.	2/28/2003	1/31/2010	502,271.25	Cornelia Orr	2,955,379.96	1010-1013 FS	FCAT	RFP 2002-26	Continued Development of the Florida Comprehensive Assessment Test (FCAT)	Yes	
3	ASSESSMENT AND EVALUATION	100147			\$ -	\$ 137,245,344	X		CTB/McGraw Hill, LLC	3/30/2005	11/30/2009		Cornelia Orr	10,324,067.48	1010-1013 FS	FCAT	RFP 2005-01	Administration of the FCAT	Yes	
4	MULTIPLE CATEGORIES	040000			\$ -	\$ 1,245,000	X		Bridges.com	7/1/2004	6/30/2009		Zelda Rogers	747,000.00	1010-1013 FS	Florida Choices - Career Information Delivery System	RFP 2004-01	Continuation of the State License Agreement for Florida Choices, a Career Information Delivery System	Yes	
5	CONTRACTED SERVICES	100777		\$ 4,502,584	\$ 4,502,584	\$ 4,502,584	X		R&B Receivables Management, Inc.	7/19/2004	7/11/2009	1,007,881.00	Robert Threewitts	616,250.00	1010-1013 FS	Default Prevention Services for the Federal Family Education Loan Program	ITN 2004-25	Default Prevention Services for the Federal Family Education Program DOE/OSFA	Yes	
6	CONTRACTED SERVICES	100777			\$ -	Open Ended	X		NCO Financial Systems, Inc. (Formerly OSI Collection Services, Inc.)	1/13/2005	12/31/2009		Robert Threewitts	2,003,099.44	1010-1013 FS	Collection Services for the Office of Student Financial Assistance	ITN-2005-13	Collection Services for the Office of Student Financial Assistance for Delinquent & Defaulted Student Loan Accounts Held by the Department	Yes	
7	CONTRACTED SERVICES	100777			\$ -	Open Ended	X		Windham Professionals, Inc.	1/13/2005	12/31/2009		Robert Threewitts	45,277.61	1010-1013 FS	Collection Services for the Office of Student Financial Assistance	ITN-2005-13	Collection Services for the Office of Student Financial Assistance for Delinquent & Defaulted Student Loan Accounts Held by the Department	Yes	
8	CONTRACTED SERVICES	100777			\$ -	Open Ended	X		Diversified Collection Services, Inc.	1/13/2005	12/31/2009		Robert Threewitts	111,928.09	1010-1013 FS	Collection Services for the Office of Student Financial Assistance	ITN 2005-13	Collection Services for the Office of Student Financial Assistance for Delinquent & Defaulted Student Loan Accounts Held by the Department	Yes	
9	CONTRACTED SERVICES	100777			\$ -	Open Ended	X		Allied Interstate, Inc.	1/7/2005	12/31/2009		Robert Threewitts	161,981.06	1010-1013 FS	Collection Services for the Office of Student Financial Assistance	ITN 2005-13	Collection Services for the Office of Student Financial Assistance for Delinquent & Defaulted Student Loan Accounts Held by the Department	Yes	
10	ASSESSMENT AND EVALUATION	100147			\$ -	\$ 13,509,354	X		Educational Testing Service	2/8/2006	11/30/2008		Cornelia Orr	1,618,210.39	1010-1013 FS	CELLA	Exceptional Purchase 2006-04	Implementation and Administration of the Common English Language Learner's Assessment in Florida (CELLA)	Yes	
11	ASSESSMENT AND EVALUATION	100147			\$ -	Open Ended	X		NCS Pearson, d/b/a Pearson Assessments	1/18/2006	10/31/2010		Cornelia Orr	125,730.25	1010-1013 FS	Common Assessment Instrument for FL Juvenile Justice Education Programs	RFP 2006-02	Implementation of a Common Assessment Instrument for Florida Juvenile Justice Education Programs	Yes	
12	ASSESSMENT AND EVALUATION	100147	\$ 2,421,349		\$ 2,421,349	\$ 2,421,349	X		NCS Pearson, Inc. (Formerly Harcourt Assessment, Inc.)	3/29/2006	3/31/2009	145,413.00	Cornelia Orr	157,103.66	1010-1013 FS	Kindergarten Assessment	RFP 2006-07	Implementation of a Kindergarten Readiness Assessment for use in Florida Schools	Yes	

**K-12
FY 2008-09 Base Budget Contract Review**

Budget Entity Title: State Board of Education
Budget Entity Code: 48800000

1	Appropriation Category Title	Appropriation Category Code	Recur GR	Recur TF	Total Recurring Funds	Total Contract Cost	Fixed Costs	Hourly Cost	Vendor	Contract Beginning Date	Contract End Date	Contractually Obligated Increase & Amount	Agency Contract Manager	Initial Year Funded	Authority - Legislative Requirement or Agency Initiative	Program/Project Titles	Procurement Requirements	Deliverable/Output/Benefit provided by vendor/contracting party	Provides Statewide Benefit? Yes/No, please explain	Non-Recurring funds provided to support obligation? Yes/No If yes, amount and type (GR or TF), and is the service provided every year?
13	CONTRACTED SERVICES	100777			\$ -	\$ 623,893	X		Barkley Security Agency, Inc.	1/1/2006	12/31/2009	77,986.60	Martha Billings	77,986.60	1010-1013 FS	Security Services Contract	RFP 2006-04	Security Services Contract for the Turlington Bldg., Parking Garage, Lot 50 & Scrambled Parking Lots	No, Security Services for DOE Tallahassee Only	
14	CONTRACTED SERVICES	100777	\$ 300,000		\$ 300,000	\$ 300,000	X		Childtime Childcare, Inc.	11/1/2005	10/31/2009	50,000.00	Shan Goff	50,000.00	1010-1013 FS	Gwen Cherry Child Development Center	RFP 2006-05	Management of the Gwen Cherry Child Development Center (Child Care)	No	
15	OTHER PERSONAL SERVICES	030000	\$ 2,225,646		\$ 2,225,646	\$ 2,225,646	X		The Ohio State University Research Foundation	5/10/2006	5/14/2009	134,527.00	Bambi Lockman	100,000.00	1010-1013 FS	IEP Project	Exempt - 287.057 (22)	Statewide Individual Education Plan (IEP) Project	Yes	
16	ASSESSMENT AND EVALUATION	100147			\$ -	\$ 80,011,537	X		NCS Pearson, Inc. d/b/a National Evaluation Systems, Inc.	1/23/2007	12/31/2011	-2,617,070.00	Cornelia Orr	2,000,379.58	1010-1013 FS	Teacher Certification	RFP 2006.09	Continued Development and Administration of the Certification Examinations for Florida Educators	Yes	
17	OTHER PERSONAL SERVICES	030000		\$ 240,000	\$ 240,000	\$ 240,000	X		Oklahoma Scoring Service, Inc.	9/26/2006	6/30/2009	80,000.00	Alex Penn-Williams	80,000.00	1010-1013 FS	GED Essay Scoring	RFP 2006-17	GED Essay Test Scoring Service	Yes	
18	CONTRACTED SERVICES	100777			\$ -	Open Ended	X		R&B Receivables Management, Inc.	4/12/2007	3/25/2012		Jeanie Carter	320,000.00	1010-1013 FS	Default Diversion Assistance for Student Loan Borrowers	RFP 2007-18	Default Aversion Assistance Services for the Department's Federally Guaranteed Student Loans	Yes	
19	CONTRACTED SERVICES	100777			\$ -	Open Ended	X		NCO Financial Systems, Inc. (Formerly OSI Collection Services, Inc.)	4/12/2007	3/25/2012		Jeanie Carter	180,000.00	1010-1013 FS	Default Diversion Assistance for Student Loan Borrowers	RFP 2007-18	Default Aversion Assistance Services for the Department's Federally Guaranteed Student Loans	Yes	
20	ASSESSMENT AND EVALUATION	100147	\$ 5,090,864		\$ 5,090,864	\$ 5,090,864	X		Measured Progress, Inc.	4/12/2007	6/30/2009	1,389,440.00	Cornelia Orr	1,746,862.00	1010-1013 FS	Alternative Assessment	RFP 2007-14 Re-bid	Development of the Florida Alternative Assessments	Yes	
21	CONTRACTED SERVICES	100777	\$ 139,968		\$ 139,968	\$ 139,968	X		Lewis Digital, Inc.	11/1/2006	10/31/2009	36,720.00	Carole Lewis	63,072.00	1010-1013 FS	Copier Maintenance	2007-07 Re-bid	Copier Maintenance Agreement	No	
22	ASSESSMENT AND EVALUATION	100147	\$ 42,594,020		\$ 42,594,020	\$ 42,594,020	X		NCS Pearson, Inc.	10/26/2007	11/30/2012		Cornelia Orr	4,020,929.55	1010-1013 FS	NRT/FCAT	RFP 2007-12	Continued Implementation of the Norm-Referenced Test (NRT) Portion of the Florida Comprehensive Assessment Test (FCAT)	Yes	
23	CONTRACTED SERVICES	100777		\$ 337,195	\$ 337,195	\$ 337,195	X		Priority Technologies, Inc.	12/17/2007	12/14/2011		Robert Threewitts	80,000.00	1010-1013 FS	eSBS System Maintenance	DMS/DOE SS 2007/08-07	eSBS System Maintenance for Federally Regulatory Changes & Feature Enhancements	Yes	
24	EXPENSES	040000		\$ 860,000	\$ 860,000	\$ 860,000	X		Teachers-Teachers.com	7/1/2007	6/30/2009	460,000.00	Ian Barker	400,000.00	1010-1013 FS	Educator Recruitment	ITN 2007-16	Education Recruitment System and Support Services	Yes	

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FY 2008-09 Base Budget Contract Review

Budget Entity Title: State Board of Education
Budget Entity Code: 4880000

1	Appropriation Category Title	Appropriation Category Code	Recur GR	Recur TF	Total Recurring Funds	Total Contract Cost	Fixed Costs	Hourly Cost	Vendor	Contract Beginning Date	Contract End Date	Contractually Obligated Increase & Amount	Agency Contract Manager	Initial Year Funded	Authority - Legislative Requirement or Agency Initiative	Program/Project Titles	Procurement Requirements	Deliverable/Output/Benefit provided by vendor/contracting party	Provides Statewide Benefit? Yes/No, please explain	Non-Recurring funds provided to support obligation? Yes/No If yes, amount and type (GR or TF), and is the service provided every year?
25	CONTRACTED SERVICES	100777		\$ 594,050	\$ 594,050	\$ 594,050	X		Colyar Consulting Group, Inc.	7/16/2007	6/30/2010		Cathy Reed	418,050.00	1010-1013 FS	Child and Nutrition Program 2000 System Enhancements & Support Maintenance	RFQ- STC # 973-561-06-1	Implementation & Enhancement of a Feature-Rich, Web-Based Integrated Software to Assist in the Management of USDA Funded Child Nutrition Program	Yes	
26	EXPENSES	040000		\$ 594,050	\$ 594,050	\$ 594,050	X		Colyar Consulting Group, Inc.	7/16/2007	6/30/2010		Cathy Reed	32,000.00	1010-1013 FS	Child and Nutrition Program 2000 System Enhancements & Support Maintenance	RFQ- STC # 973-561-06-1	Implementation & Enhancement of a Feature-Rich, Web-Based Integrated Software to Assist in the Management of USDA Funded Child Nutrition Program		
27	CONTRACTED SERVICES	100777		\$ 330,706	\$ 330,706	\$ 330,706	X		Northwest Regional Data Center	8/22/2007	6/30/2012		Alan Peltz	80,599.00	1010-1013 FS	Disaster Recovery for Remote Site Project	Exemption 287.057(5)(f) 13	Disaster Recovery for Remote Site Project Between DOE & Santa Fe Community College	Yes	
28	CONTRACTED SERVICES	100777		\$ -	\$ -	\$ 520,023	X		HCL America, Inc.	12/1/2007	11/30/2010		David LaJeunesse	171,420.67	1010-1013 FS	BEC Document Imaging System Maintenance & Support	RFP 2007-23	Software License Maintenance, Maintenance Support Services for the Bureau of Educator Certifications' Document Imaging System Software & for the Purchase of FileNet Software License	Yes	
29	CONTRACTED SERVICES	100777	\$ 198,085	\$ 198,085	\$ 198,085		X		Integrated Biometric Technology, LLC	5/2/2008	4/23/2010		Gwen York	91,600.00	1010-1013 FS	Finger Printing Services	DFS Alternate Source Contract AA054	To Provide Finger Printing Services	Yes	
30	MULTIPLE CATEGORIES	040000	\$ 78,000	\$ 78,000	\$ 78,000		X		Broad and Cassell	7/1/2008	6/30/2009		Mari M. Presley	5,000.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Serve as Prosecutor of Assigned Cases arising from Professional Practices' Investigations (Chapter 1012 F.S.)	Yes	
31	MULTIPLE CATEGORIES	040000	\$ 50,000	\$ 50,000	\$ 50,000		X		Brooks, LeBoeuf, Bennett & Foster, P.A.	7/1/2008	6/30/2009		Mari M. Presley	3,500.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Serve as Prosecutor of Assigned Cases arising from Professional Practices' Investigations (Chapter 1012 F.S.)	Yes	
32	MULTIPLE CATEGORIES	040000	\$ 70,000	\$ 70,000	\$ 70,000		X		J. David Holder, P.A.	7/1/2008	6/30/2009		Mari M. Presley	3,500.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Serve as Prosecutor of Assigned Cases arising from Professional Practices' Investigations (Chapter 1012 F.S.)	Yes	
33	MULTIPLE CATEGORIES	040000	\$ 15,000	\$ 15,000	\$ 15,000		X		Bruce P. Taylor, Attorney at Law	7/1/2008	6/30/2009		Mari M. Presley	2,000.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Serve as Prosecutor of Assigned Cases arising from Professional Practices' Investigations (Chapter 1012 F.S.)	Yes	
34	MULTIPLE CATEGORIES	040000	\$ 130,000	\$ 130,000	\$ 130,000		X		Ron Weaver, Attorney at Law	7/1/2008	6/30/2009		Mari M. Presley	10,500.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Serve as Prosecutor of Assigned Cases arising from Professional Practices' Investigations (Chapter 1012 F.S.)	Yes	
35	MULTIPLE CATEGORIES	040000	\$ 210,000	\$ 210,000	\$ 210,000		X		Whitelock & Associates	7/1/2008	6/30/2009		Mari M. Presley	14,000.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Serve as Prosecutor of Assigned Cases arising from Professional Practices' Investigations (Chapter 1012 F.S.)	Yes	
36	MULTIPLE CATEGORIES	040000	\$ 140,000	\$ 140,000	\$ 140,000		X		Brustein & Manasevit	7/1/2008	6/30/2009		Martha Asbury	10,000.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Legal Counsel for the Agency in any Federal Audit Finding by the U. S. Department of Education or Other Federal Agency and Advising the DOE on Implementation of Any Federal Legislation Including "No Child Left Behind"	Y	

K-12
FY 2008-09 Base Budget Contract Review

Budget Entity Title: State Board of Education
Budget Entity Code: 48800000

1	Appropriation Category Title	Appropriation Category Code	Recur GR	Recur TF	Total Recurring Funds	Total Contract Cost	Fixed Costs	Hourly Cost	Vendor	Contract Beginning Date	Contract End Date	Contractually Obligated Increase & Amount	Agency Contract Manager	Initial Year Funded	Authority - Legislative Requirement or Agency Initiative	Program/Project Titles	Procurement Requirements	Deliverable/Output/Benefit provided by vendor/contracting party	Provides Statewide Benefit? Yes/No, please explain	Non-Recurring funds provided to support obligation? Yes/No If yes, amount and type (GR or TF), and is the service provided every year?				
37	MULTIPLE CATEGORIES	040000		\$ 350,000	\$ 350,000	\$ 350,000		X	The Weatherly Law Firm	7/1/2008	6/30/2009		Lois Tepper	60,000.00	1010-1013 FS	Private Attorney Services	Exempt - 287.057(5)(f) 5	Legal Advice and Counsel in the area of Exceptional Student Education Law and the Federal Individuals with Disabilities Act	Yes					
38	ASSESSMENT AND EVALUATION	100147		\$ 4,371,263	\$ 4,371,263	\$ 4,371,263		X	Educational Testing Service	12/4/2008	11/30/2009		Cornelia Orr	960,600.70	1010-1013 FS	Education Testing	Single Source	The Vendor agrees to provide the required products and services necessary to the implementation and administration of the Comprehensive English Language Learning Assessment (CELLA) for use in Florida schools during the emergency contract period of 2008.						
39	ASSESSMENT AND EVALUATION	100147	\$ 287,877		\$ 287,877	\$ 287,877	X		ACT, Inc.	9/17/2008	3/31/2009		Cornelia Orr	287,876.64	1010-1013 FS	ACT Testing	1007.35 (5) F. S.	Products and Services related to the Preliminary ACT (PLAN) Testing Program	Yes					
40	ASSESSMENT AND EVALUATION	100147	\$ 1,669,511		\$ 1,669,511	\$ 1,669,511	X		The College Board	9/17/2008	3/31/2009		Cornelia Orr	1,669,511.35	1010-1013 FS	PSAT Testing	1007.35 (5) F. S.	Products and Services Related to the Implementation of Preliminary SAT Testing (also know as PSAT/NMSQT)	Yes					
41	CONTRACTED SERVICES	100777		\$ 49,891	\$ 49,891	\$ 49,891	X		DTI Associates, Inc.	7/1/2008	6/30/2009		Teresa Bestor	49,891.00	1010-1013 FS	Student Achievement in Reading (STAR) Training	DOE SS 2008-12 AD	STAR Training for the State of Florida for Adult Education Practitioners	Yes					
42	CONTRACTED SERVICES	100777		\$ -	\$ -	\$ -			Open Ended				BA Merchant Services, Inc.	3/28/2007	12/13/2010		Jon Manalo	69,112.10	1010-1013 FS	Electronic Payment Receipt System		Electronic Payment Receipt System Between DOE, BA Merchant Services & Bank of America, N.A.	Yes	
43	CONTRACTED SERVICES	100777		\$ -	\$ -	\$ -			Open Ended				Bank of America, Inc.	3/28/2007	12/31/2010		Jon Manalo	215,374.47	1010-1013 FS	Electronic Payment Receipt System		Participation Agreement Between BA Merchant Services LLC, America, N.A. & the Department for Electronic Payment Receipt System	Yes	
44	CONTRACTED SERVICES	100777		\$ 182,000	\$ 182,000	\$ 182,000	X		Florida Highway Safety and Motor Vehicles	7/1/2007	6/30/2009	91,000.00	Robert Threewitts	91,000.00	1010-1013 FS	Security for the Office of Student Financial Assistance		Security for the Office of Student Financial Assistance to Protect Personnel, Equipment & the Building	No, Tallahassee DOE/OSFA					
45	CONTRACTED SERVICES	100777		\$ -	\$ -	\$ -			Open Ended				The University of South Florida	5/14/2007	00/00/0000		Martha Asbury	93,741.70	1010-1013 FS	Computer Programming Support to the Department		The University of South Florida will Provide the Department with Computer Programming Support	Yes	
46	CONTRACTED SERVICES	100777		\$ -	\$ -	\$ 464,996	X		Agency for Workforce Innovation	7/1/2007	6/30/2009	210,172.00	Andre Smith	28,000.00	1010-1013 FS	Performance Measures & Requirements	287.057(5)(f)13	Performance Measures & Requirements Required to Meet the Workforce Investment Act of 1998	Yes					
47	CONTRACTED SERVICES	100777		\$ 93,825	\$ 93,825	\$ 93,825	X		Florida Outdoor Advertising Association, Inc.	6/1/2008	9/30/2009		Cathy Reed	53,125.00	1010-1013 FS	National School Breakfast Week	DOE SS 2008-13 AD	National School Breakfast Awareness Billboard Campaign	Yes					

**Pre-K12 Appropriations Committee
Trust Funds**

#	Trust Fund	LAS/PBS Fund #	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2009-10 Base Budget (G25)
1	ADMINISTRATIVE TRUST FUND	48-2-021	s. 1001.282, FS	For management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.	This fund will be created pursuant to Section 215.32, F. S. to serve as a depository for 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.	13,902,687
2	ED CERTIFICATION/SVC TF	48-2-176	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	7,268,034
3	EDUCATIONAL ENHANCEMENT TF	48-2-178	s. 24.12,1 FS, and Ch. 99-243, LOF	Lottery proceeds for education are deposited into this fund for appropriation to education entities.	Lottery proceeds	342,864,624
4	ED MEDIA & TECHNOLOGY TF	48-2-183	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	48-2-222	s. 1013.65, FS; Art. XII, s. 9(d) (8) (e)	For the funding of the DOE's Office of Educational Facilities.	PECO	4,786,149
6	FEDERAL GRANTS TRUST FUND	48-2-261		Department-wide fund to administer receipts and disbursements of Federal funding sources and grants.	Federal funds	1,781,164,757
7	FOOD & NUTRITION SVCS TF	48-2-315	s. 1006.06 and 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	621,024,474
8	GRANTS AND DONATIONS TF	48-2-339	s. 413.44 and 1002.36(4)(e), FS	To administer grants, gifts, and bequests, currently used in the D & B School and Vocational Rehabilitation.	Grants, gifts, and bequests	5,840,203
9	INSTITUTE ASSESSMENT TF	48-2-380	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	3,585,765
10	STUDENT LOAN OPERATING TF	48-2-397	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	30,247,347
11	OPERATING TRUST FUND	48-2-510	Recommend s. 1001.281, FS	Would meet the requirements of 215.32 which requires Agencies to have an Operating TF for funds for program operations funded by program revenues.	Monies generated from the leasing of available transponder time from the state's satellite transponder resources	1,665,327
12	PRINCIPAL STATE SCHOOL TF	48-2-543	Art IX s. 6, s. 1010.71, FS, and Ch. 99-243 LOF	Support and maintenance of free public schools.	Proceeds of escheated property or forfeitures, sale of public lands, donations, and appropriations	154,146,288
13	SOPHOMORE LEVEL TEST TF	48-2-646	s. 1008.29 and 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	48-2-727	s. 1010.75 and 1012.59, FS	To continue development and implementation of the teacher certification exam.	Test fees	5,655,301
15	WORKING CAPITAL TRUST FUND	48-2-792				9,320,589

2,981,988,465

STAFF OBSERVATIONS

PreK-12 Appropriations Committee

Committee-Wide General Observations

1	Contracted Services paid from Expenses Several contractual services are being procured by the agency using funds from the Expenses appropriation category (\$1.8 million in Trust Funds and \$615,000 from General Revenue). Pursuant to chapter 2005-152, Laws of Florida, these funds should be transferred to the Contracted Services appropriation category.
2	Payments for Consultant Services Within the State Board of Education budget, there appears to be an inordinate amount of expenditures recorded as consultant fees or independent services not otherwise classified (\$71 million).
3	Information Technology (IT) services In fiscal year 2007-08, DOE utilized IT services and hosting through the Education Data Warehouse, Northwest Regional Data Center (NWRDC), and the Department of Education Data Center. A total of \$5 million in general revenue and \$5.9 million in trust fund dollars was spent for these purposes. It appears the services could be consolidated to the most cost effective hosting center. A report from the Office of Program Policy Analysis and Government Accountability (OPPAGA) is expected sometime in March to address this issue.
4	Payments for Dues, Subscriptions, and Registration fees In fiscal year 2007-08, DOE expended \$1.3 million for dues, subscriptions and fees. These types of expenditures may not be critical in the current economic downturn and should be researched to see whether costs could be reduced or eliminated.
5	Contract Review DOE 5-year contract with NCS Pearson, Inc., procured in October 2007, in the amount of \$42.5 million for "continued implementation of the Norm Referenced Test (NRT) portion of the Florida Comprehensive Assessment Test (FCAT)". The 2008 Legislature removed requirement and authorization for the administration of NRT tests beginning in the 2008-09 school year. Based on the 2007-08 estimated cost of NRT administration of \$6 million and the 2008-09 invoices received of \$1.3 million, the remaining contract balance of \$35.2 should be reduced to zero. It is unknown whether there is budget and/or cash to support the remainder of the contract or if the Department has not updated the list of contracts.