



PreK-12 Appropriations Committee

Tuesday, March 31, 2009
2:00 p.m. – 4:00 p.m.
404 House Office Building

Meeting Packet

Larry Cretul
Speaker

Anitere Flores
Chair



The Florida House of Representatives

PreK-12 Appropriations Committee

Larry Cretul
Speaker

Anitere Flores
Chair

Meeting Agenda

Tuesday, March 31, 2009
404 House Office Building
2:00 p.m. to 4:00 p.m.

- I. Call to Order**
- II. Roll Call**
- III. Budget Workshop**
- IV. Adjournment**

PreK-12 Education Appropriations Committee

Draft House Chair Proposal 2009-10

| | FTE | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
|-------------------------------------|----------------|----------------------|--------------------|--------------------|----------------------|-----------------------|----------------------|
| 1 Early Learning - PreK | | 245,672,466 | - | - | 113,776,108 | 359,448,574 | 113,776,108 |
| 2 | | | | | | | |
| 3 Public Schools - FEFP | | 7,732,951,833 | 279,621,496 | 154,146,288 | 865,538,623 | 9,032,258,240 | 865,538,623 |
| 4 | | | | | | | |
| 5 Public Schools - Non FEFP | | 93,119,440 | 2,468,231 | - | 180,013,512 | 275,601,183 | 33,766,774 |
| 6 | | | | | | | |
| 7 Public Schools - Ed Media | | 9,157,971 | - | - | 1,805,019 | 10,962,990 | 1,805,019 |
| 8 | | | | | | | |
| 9 Public Schools - Federal Programs | | 11,820,232 | - | - | 3,456,543,442 | 3,468,363,674 | 2,532,907 |
| 10 | | | | | | | |
| 11 State Board of Education | 1,156.0 | 59,770,501 | - | - | 156,657,057 | 216,427,558 | 3,391,097 |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 Committee Total | 1,156.0 | 8,152,492,443 | 282,089,727 | 154,146,288 | 4,774,333,761 | 13,363,062,219 | 1,020,810,528 |

Early Learning - PreKindergarten Education

| Draft House Chair Proposal 2009-10 | | | | | | |
|---|--------------------|------|-------|--------------------|--------------------|--------------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
| 1 TRANSFER VOLUNTARY PREK TO AWI | 353,488,827 | | | | 353,488,827 | - |
| 2 Startup Budget Adjustments - Deduct Nonrecurring | (4,099,713) | | | | (4,099,713) | - |
| 3 Base Budget Adjustment | (103,716,648) | | | | (103,716,648) | - |
| 4 Workload increase | | | | 10,059,460 | 10,059,460 | 10,059,460 |
| 5 Federal Stablization Discretionary Funds | | | | 103,716,648 | 103,716,648 | 103,716,648 |
| 6 TOTAL, TRANSFER VOLUNTARY PREK TO AWI | 245,672,466 | - | - | 113,776,108 | 359,448,574 | 113,776,108 |
| 7 | | | | | | |
| 8 G/A-EARLY LEARNING STDS/ACCOUNTABILITY | 1,601,887 | | | | 1,601,887 | - |
| 9 | | | | | - | - |
| 10 Base Budget Adjustment | (1,601,887) | | | | (1,601,887) | - |
| 11 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY | - | - | - | - | - | - |
| 12 | | | | | | |
| 13 TOTAL, PREKINDERGARTEN EDUCATION | 245,672,466 | - | - | 113,776,108 | 359,448,574 | 113,776,108 |

Division of Public Schools - FEFP

| Draft House Chair Proposal 2009-10 | | | | | | |
|--|----------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
| 1 G/A-FEFP | 4,801,591,503 | | 67,985,190 | | 4,869,576,693 | - |
| 2 Startup Budget Adjustments - Deduct Nonrecurring | (487,500) | | | | (487,500) | - |
| 3 Base Budget Adjustment | (380,733,460) | | | | (380,733,460) | - |
| 4 FIRN Broadband Services | 4,626,948 | | | | 4,626,948 | - |
| 5 Restore Nonrecurring | 487,500 | | | | 487,500 | - |
| 6 Transfer from K-8 Virtual Education | 5,047,392 | | | | 5,047,392 | - |
| 7 Federal Stabilization Education Funds | | | | 865,538,623 | 865,538,623 | 865,538,623 |
| 8 Transfer from Instructional Materials | 169,305,217 | | | | 169,305,217 | - |
| 9 Transfer from Student Transportation | 423,939,094 | | | | 423,939,094 | - |
| 10 Transfer from Teachers Lead Program | 33,808,931 | | | | 33,808,931 | - |
| 11 | | | | | - | - |
| 12 TOTAL, G/A-FEFP | 5,057,585,625 | - | 67,985,190 | 865,538,623 | 5,991,109,438 | 865,538,623 |
| 13 | | | | | | |
| 14 G/A-CLASS SIZE REDUCTION | 2,467,875,514 | 127,154,421 | 134,461,098 | | 2,729,491,033 | - |
| 15 Startup Budget Adjustments | | | (48,300,000) | | (48,300,000) | - |
| 16 Base Budget Adjustment | | | | | - | - |
| 17 Workload Increase | 116,006,924 | | | | 116,006,924 | - |
| 18 Restore Nonrecurring | 48,300,000 | | | | 48,300,000 | - |
| 19 Balance to Existing EETF Revenues | 43,183,770 | (43,183,770) | | | - | - |
| 20 TOTAL, G/A-CLASS SIZE REDUCTION | 2,675,366,208 | 83,970,651 | 86,161,098 | - | 2,845,497,957 | - |
| 21 | | | | | | |
| 22 G/A-DIST LOTTERY/SCHOOL RECOGNITION | | 212,710,203 | | | 212,710,203 | - |
| 23 Base Budget Adjustment | | (17,059,358) | | | (17,059,358) | - |
| 24 | | | | | - | - |
| 25 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION | - | 195,650,845 | - | - | 195,650,845 | - |
| 26 | | | | | | |
| 27 G/A-INSTRUCTIONAL MATERIALS | 253,945,129 | | | | 253,945,129 | - |
| 28 Base Budget Adjustment | (84,639,912) | | | | (84,639,912) | - |
| 29 Transfer Balance to FEFP as Base Categorical | (169,305,217) | | | | (169,305,217) | - |
| 30 | | | | | | |
| 31 TOTAL, G/A-INSTRUCTIONAL MATERIALS | - | - | - | - | - | - |
| 32 | | | | | | |
| 33 G/A-STUDENT TRANSPORTATION | 460,903,559 | | | | 460,903,559 | - |
| 34 Base Budget Adjustment | (36,964,465) | | | | (36,964,465) | - |
| 35 Transfer Balance to FEFP as Base Categorical | (423,939,094) | | | | (423,939,094) | - |
| 36 | | | | | | |
| 37 TOTAL, G/A-STUDENT TRANSPORTATION | - | - | - | - | - | - |
| 38 | | | | | | |
| 39 FL TEACHERS LEAD PROGRAM | 36,756,829 | | | | 36,756,829 | - |

Division of Public Schools - FEFP

| | | Draft House Chair Proposal 2009-10 | | | | | |
|------------------------|--|------------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Appropriation Category | | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
| 40 | Base Budget Adjustment | (2,947,898) | | | | (2,947,898) | - |
| 41 | Transfer Balance to FEFP as Base Categorical | (33,808,931) | | | | (33,808,931) | - |
| 42 | TOTAL, FL TEACHERS LEAD PROGRAM | - | - | - | - | - | - |
| 43 | | | | | | | |
| 44 | TOTAL FEFP | 7,732,951,833 | 279,621,496 | 154,146,288 | 865,538,623 | 9,032,258,240 | 865,538,623 |

Division of Public Schools - State Grants/Non - FEFP

| Draft House Chair Proposal 2009-10 | | | | | | |
|--|-------------------|------------------|-------------|------------------|-------------------|------------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
| 1 G/A-INSTRUCTIONAL MATERIALS | 2,645,220 | | | | 2,645,220 | - |
| 2 Recurring Earmarks: | | | | | - | - |
| 3 Partially Sighted Materials | 171,276 | | | | 171,276 | - |
| 4 Sunlink Library Database | 752,104 | | | | 752,104 | - |
| 5 Instructional Materials Management | 90,463 | | | | 90,463 | - |
| 6 Learning thru Listening | 856,377 | | | | 856,377 | - |
| 7 Nonrecurring Funds | 775,000 | | | | 775,000 | - |
| 8 Startup Budget Adjustments - Deduct Nonrecurring | (775,000) | | | | (775,000) | - |
| 9 Base Budget Adjustments: | | | | | - | - |
| 10 Partially Sighted Materials | (51,383) | | | | (51,383) | - |
| 11 Sunlink Library Database | (225,631) | | | | (225,631) | - |
| 12 Instructional Materials Management | (90,463) | | | | (90,463) | - |
| 13 Transfer Learning thru Listening to Florida School for the Deaf & Blind - DEDUCT (see line 184) | (856,377) | | | | (856,377) | - |
| 14 Federal Stabilization Discretionary Funds | | | | | | - |
| 15 Restore Partially Sighted Materials | | | | 8,564 | 8,564 | 8,564 |
| 16 Restore Sunlink Library Database | | | | 37,605 | 37,605 | 37,605 |
| 17 Restore Nonrecurring PAEC | | | | 500,000 | 500,000 | 500,000 |
| 18 Transfer Florida Holocaust Museum to Instructional Materials - ADD (see line 165) | | | | 137,021 | 137,021 | 137,021 |
| 19 | | | | | | |
| 20 TOTAL, G/A-INSTRUCTIONAL MATERIALS | 646,366 | - | - | 683,190 | 1,329,556 | 683,190 |
| 21 | | | | | | |
| 22 G/A-EXCELLENT TEACHING | 52,253,390 | 3,000,000 | 2,400,000 | | 57,653,390 | - |
| 23 Startup Budget Adjustments - Deduct Nonrecurring | | | (2,400,000) | | (2,400,000) | - |
| 24 Base Budget Adjustment | (15,676,017) | (531,769) | | | (16,207,786) | - |
| 25 Federal Stabilization Discretionary Funds | | | | 7,919,778 | 7,919,778 | 7,919,778 |
| 26 | | | | | - | - |
| 27 TOTAL, G/A-EXCELLENT TEACHING | 36,577,373 | 2,468,231 | - | 7,919,778 | 46,965,382 | 7,919,778 |
| 28 | | | | | | |
| 29 PROFESSIONAL PRACTICES SUBSTITUTES | 59,525 | | | | 59,525 | - |
| 30 Base Budget Adjustment | (59,525) | | | | (59,525) | - |
| 31 Federal Stabilization Discretionary Funds | | | | | - | - |
| 32 | | | | | - | - |
| 33 TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES | - | - | - | - | - | - |
| 34 | | | | | | |
| 35 G/A-READING INITIATIVES | 11,750,000 | | | 58,043,873 | 69,793,873 | - |
| 36 Base Budget Adjustment | (6,521,060) | | | (53,043,873) | (59,564,933) | - |
| 37 | | | | | - | - |
| 38 | | | | | - | - |
| 39 TOTAL, G/A- READING INITIATIVES | 5,228,940 | - | - | 5,000,000 | 10,228,940 | - |
| 40 | | | | | | |

Division of Public Schools - State Grants/Non - FEFP

| Draft House Chair Proposal 2009-10 | | | | | | | |
|------------------------------------|---|-------------|------|-------|-------------|-------------|---------|
| | Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
| 41 | G/A-EDUCATION INNOVATION INITIATIVES | 5,640,000 | | | | 5,640,000 | - |
| 42 | Startup Budget Adjustments - Deduct Nonrecurring | (5,640,000) | | | | (5,640,000) | - |
| 43 | | | | | | - | - |
| 44 | | | | | | - | - |
| 45 | TOTAL, G/A- EDUCATION INNOVATION INITIATIVES | - | - | - | - | - | - |
| 46 | | | | | | | |
| 47 | G/A-ASSIST LOW PERFORMING SCHOOLS | 4,822,525 | | | | 4,822,525 | - |
| 48 | Base Budget Adjustment | (1,446,758) | | | | (1,446,758) | - |
| 49 | Federal Stabilization Discretionary Funds | | | | 723,379 | 723,379 | 723,379 |
| 50 | | | | | | - | - |
| 51 | TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS | 3,375,767 | - | - | 723,379 | 4,099,146 | 723,379 |
| 52 | | | | | | | |
| 53 | G/A-MENTORING/STUDENT ASSISTANCE | 12,347,727 | | | | | |
| 54 | Earmarks: | | | | | | |
| 55 | Best Buddies | 742,066 | | | | 742,066 | - |
| 56 | Take Stock in Children | 3,226,379 | | | | 3,226,379 | - |
| 57 | Project to Advance School Success | 916,291 | | | | 916,291 | - |
| 58 | Big Brothers Big Sisters | 1,839,035 | | | | 1,839,035 | - |
| 59 | Learning for Life | 1,677,717 | | | | 1,677,717 | - |
| 60 | Girl Scouts of Florida | 516,221 | | | | 516,221 | - |
| 61 | Black Male Explorers | 387,165 | | | | 387,165 | - |
| 62 | Boys and Girls Clubs | 1,677,717 | | | | 1,677,717 | - |
| 63 | Governor's Mentoring Initiative | 397,221 | | | | 397,221 | - |
| 64 | State Alliance of YMCAs | 967,915 | | | | 967,915 | - |
| 65 | Nonrecurring Funds | | | | | - | - |
| 66 | Startup Budget Adjustments - Deduct Nonrecurring | (2,049,013) | | | | (2,049,013) | - |
| 67 | Base Budget Adjustment | | | | | - | - |
| 68 | Best Buddies | (123,785) | | | | (123,785) | - |
| 69 | Take Stock in Children | (538,197) | | | | (538,197) | - |
| 70 | Project to Advance School Success | (764,240) | | | | (764,240) | - |
| 71 | Big Brothers Big Sisters | (306,772) | | | | (306,772) | - |
| 72 | Boys and Girls Clubs | (279,862) | | | | (279,862) | - |
| 73 | Governor's Mentoring Initiative | (66,261) | | | | (66,261) | - |
| 74 | State Alliance of YMCAs | (161,459) | | | | (161,459) | - |
| 75 | Transfer Learning for Life to School & Instructional Enhancements DEDUCT (see line 166) | (1,399,312) | | | | (1,399,312) | |
| 76 | Transfer Girl Scouts of Florida to School & Instructional Enhancements - DEDUCT (see line 167) | (430,558) | | | | (430,558) | |
| 77 | Transfer Black Male Explorers to School & Instructional Enhancements - DEDUCT (see line 168) | (322,918) | | | | (322,918) | |
| 78 | Federal Stabilization Discretionary Funds | | | | | - | |
| 79 | Best Buddies | | | | 92,839 | 92,839 | 92,839 |

Division of Public Schools - State Grants/Non - FEFP

| Draft House Chair Proposal 2009-10 | | | | | | |
|------------------------------------|---|------------------|-------|-------------|------------------|------------------|
| | GR | EETF | PSSTF | Other Trust | Total | Non-Rec |
| 80 | Take Stock in Children | | | 403,648 | 403,648 | 403,648 |
| 81 | Big Brothers Big Sisters | | | 230,079 | 230,079 | 230,079 |
| 82 | Boys and Girls Clubs | | | 209,896 | 209,896 | 209,896 |
| 83 | Governor's Mentoring Initiative | | | 49,696 | 49,696 | 49,696 |
| 84 | State Alliance of YMCAs | | | 121,094 | 121,094 | 121,094 |
| 85 | | | | | - | - |
| 86 | TOTAL, G/A- MENTORING/STUDENT ASSISTANCE | 5,905,350 | - | - | 1,107,252 | 7,012,602 |
| 87 | | | | | | |
| 88 | K TO 8 VIRTUAL EDUCATION | 5,047,392 | | | 5,047,392 | - |
| 89 | Transfer to FEFP | (5,047,392) | | | (5,047,392) | - |
| 90 | | | | | - | - |
| 91 | TOTAL, K TO 8 VIRTUAL EDUCATION | - | - | - | - | - |
| 92 | | | | | | |
| 93 | G/A-COLLEGE REACH OUT PROGRAM | 2,740,400 | | | 2,740,400 | - |
| 94 | Base Budget Adjustment | (822,120) | | | (822,120) | - |
| 95 | Federal Stabilization Discretionary Funds | | | 411,060 | 411,060 | 411,060 |
| 96 | | | | | - | - |
| 97 | TOTAL, G/A-COLLEGE REACH OUT PROGRAM | 1,918,280 | - | - | 411,060 | 2,329,340 |
| 98 | | | | | | |
| 99 | G/A-DIAG/LEARNING RESOURCE CENTERS | 2,729,290 | | | 2,729,290 | - |
| 100 | Transfer FDLRS to Exceptional Education - DEDUCT (see line 176) | (2,729,290) | | | (2,729,290) | - |
| 101 | | | | | - | - |
| 102 | TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS | - | - | - | - | - |
| 103 | | | | | | |
| 104 | G/A-NEW WORLD SCHOOL OF THE ARTS | 966,375 | | | 966,375 | - |
| 105 | Base Budget Adjustment | (289,913) | | | (289,913) | - |
| 106 | Federal Stabilization Discretionary Funds | | | 193,276 | 193,276 | 193,276 |
| 107 | | | | | - | - |
| 108 | TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS | 676,462 | - | - | 193,276 | 869,738 |
| 109 | | | | | | |
| 110 | G/A-SCHOOL DISTRICT MATCHING GRANT | 1,822,080 | | | 1,822,080 | - |
| 111 | Base Budget Adjustment | (536,496) | | | (536,496) | - |
| 112 | Federal Stabilization Discretionary Funds | | | 354,288 | 354,288 | 354,288 |
| 113 | | | | | | |
| 114 | TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT | 1,285,584 | - | - | 354,288 | 1,639,872 |
| 115 | | | | | | |
| 116 | TEACHER DEATH BENEFITS | 57,984 | | | 57,984 | - |
| 117 | Base Budget Adjustment | (41,984) | | | (41,984) | - |
| 118 | | | | | - | - |
| 119 | TOTAL, TEACHER DEATH BENEFITS | 16,000 | - | - | - | - |
| 120 | | | | | | |

Division of Public Schools - State Grants/Non - FEFP

| | | Draft House Chair Proposal 2009-10 | | | | | |
|------------------------|---|------------------------------------|-------|-------------|--------------------|--------------------|------------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Non-Rec | |
| 121 | G/A- AUTISM PROGRAM | 6,849,194 | | | | 6,849,194 | - |
| 122 | Base Budget Adjustment | (2,054,758) | | | | (2,054,758) | - |
| 123 | Federal Stablization Discretionary Funds | | | | 1,027,379 | 1,027,379 | 1,027,379 |
| 124 | | | | | - | - | - |
| 125 | TOTAL, G/A-AUTISM PROGRAM | 4,794,436 | - | - | 1,027,379 | 5,821,815 | 1,027,379 |
| 126 | | | | | | | |
| 127 | G/A-REGIONAL ED CONSORTIUM SERVICES | 1,660,750 | | | | 1,660,750 | - |
| 128 | Base Budget Adjustment | (597,577) | | | | (597,577) | - |
| 129 | Federal Stablization Discretionary Funds | | | | 166,075 | 166,075 | 166,075 |
| 130 | FIRN Broadband Services | 99,352 | | | | 99,352 | - |
| 131 | | | | | - | - | - |
| 132 | TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES | 1,162,525 | - | - | 166,075 | 1,328,600 | 166,075 |
| 133 | | | | | | | |
| 134 | TEACHER PROFESSIONAL DEVELOPMENT | 354,327 | | | 134,580,906 | 134,580,906 | - |
| 135 | Recurring Earmarks: | | | | | - | - |
| 136 | FL Association of District Superintendents Training | 256,913 | | | | 256,913 | - |
| 137 | Principal of the Year | 52,753 | | | | 52,753 | - |
| 138 | Teacher of the Year | 33,578 | | | | 33,578 | - |
| 139 | School Related Personnel of the Year | 11,083 | | | | 11,083 | - |
| 140 | Base Budget Adjustments: | | | | | - | - |
| 141 | FL Association of District Superintendents Training | (77,074) | | | | (77,074) | - |
| 142 | Principal of the Year | (15,826) | | | | (15,826) | - |
| 143 | Teacher of the Year | (10,073) | | | | (10,073) | - |
| 144 | School Related Personnel of the Year | (3,325) | | | | (3,325) | - |
| 145 | Federal Stablization Discretionary Funds | | | | | - | - |
| 146 | FL Association of District Superintendents Training | | | | 25,691 | 25,691 | 25,691 |
| 147 | Principal of the Year | | | | 5,275 | 5,275 | 5,275 |
| 148 | Teacher of the Year | | | | 3,357 | 3,357 | 3,357 |
| 149 | School Related Personnel of the Year | | | | 1,108 | 1,108 | 1,108 |
| 150 | | | | | | - | - |
| 151 | TOTAL, TEACHER PROFESSIONAL DEVELOPMENT | 248,029 | - | - | 134,616,337 | 134,864,366 | 35,431 |
| 152 | | | | | | | |
| 153 | G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS | 7,042,072 | | | | | |
| 154 | Recurring Earmarks: | | | | | | |
| 155 | State Science Fair | 51,383 | | | | 51,383 | - |
| 156 | Academic Tourney | 85,638 | | | | 85,638 | - |
| 157 | Arts for a Complete Education | 171,275 | | | | 171,275 | - |
| 158 | Florida Holocaust Museum | 171,276 | | | | 171,276 | - |
| 159 | Miami-Dade DCD Transition (Back of Bill) | 6,562,500 | | | | 6,562,500 | - |
| 160 | Nonrecurring Funds | | | | | - | - |
| 161 | Startup Budget Adjustments - Deduct Nonrecurring | (6,562,500) | | | | (6,562,500) | - |
| 162 | State Science Fair | (51,383) | | | | (51,383) | - |

Division of Public Schools - State Grants/Non - FEFP

| | | Draft House Chair Proposal 2009-10 | | | | | |
|------------------------|--|------------------------------------|-----------|-------------|-------------|--------------|------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Non-Rec | |
| 163 | Academic Tourney | (85,638) | | | | (85,638) | - |
| 164 | Arts for a Complete Education | (171,275) | | | | (171,275) | - |
| 165 | Transfer Florida Holocaust Museum to Instructional Materials - DEDUCT (see line 18) | (171,276) | | | | (171,276) | - |
| 166 | Transfer Learning for Life to School & Instructional Enhancements ADD (see line 75) | | | | 1,119,450 | 1,119,450 | 1,119,450 |
| 167 | Transfer Girl Scouts of Florida to School & Instructional Enhancements - ADD (see line 76) | | | | 344,446 | 344,446 | 344,446 |
| 168 | Transfer Black Male Explorers to School & Instructional Enhancements - ADD (see line 77) | | | | 258,334 | 258,334 | 258,334 |
| 169 | Restore Nonrecurring | | | | 6,562,500 | 6,562,500 | 6,562,500 |
| 170 | | | | | | | |
| 171 | TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS | - | - | - | 8,284,730 | 8,284,730 | 8,284,730 |
| 172 | | | | | | | |
| 173 | G/A-EXCEPTIONAL EDUCATION | 2,263,923 | | | 2,333,354 | 4,597,277 | - |
| 174 | Base Budget Adjustments | (679,177) | | | | (679,177) | - |
| 175 | Federal Stablization Discretionary Funds | | | | 226,392 | 226,392 | 226,392 |
| 176 | Transfer FDLRS to Exceptional Education - ADD (see line 100) | | | | 1,364,645 | 1,364,645 | 1,364,645 |
| 177 | | | | | | | |
| 178 | TOTAL, G/A-EXCEPTIONAL EDUCATION | 1,584,746 | - | - | 3,924,391 | 5,509,137 | 1,591,037 |
| 179 | | | | | | | |
| 180 | FL SCHOOL FOR THE DEAF & THE BLIND | 41,036,598 | | | 4,303,426 | 45,340,024 | - |
| 181 | Startup Budget Adjustments | 497,609 | | | 26,191 | 523,800 | - |
| 182 | Base Budget Adjustment | (12,484,344) | | | | (12,484,344) | - |
| 183 | Federal Stablization Discretionary Funds | | | | 11,030,114 | 11,030,114 | 11,030,114 |
| 184 | Transfer Learning through Listening from Instructional Materials - ADD (see line 13) | 599,464 | | | 239,785 | 839,249 | 239,785 |
| 185 | FIRN Broadband Services | 24,082 | | | | 24,082 | - |
| 186 | TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND | 29,673,409 | - | - | 15,599,516 | 45,272,925 | 11,269,899 |
| 187 | | | | | | | |
| 188 | TR/DMS/HR SVCS/STW CONTRACT | 26,173 | | | 2,861 | 29,034 | - |
| 189 | | | | | | | |
| 190 | TOTAL, TR/DMS/HR SVCS/STW CONTRACT | 26,173 | - | - | 2,861 | 29,034 | - |
| 191 | | | | | | | |
| 192 | TOTAL, STATE GRANTS/NON-FEFP | 93,119,440 | 2,468,231 | - | 180,013,512 | 275,601,183 | 33,766,774 |

Division of Public Schools Federal Grants - K-12 Programs

| Draft House Chair Proposal 2009-10 | | | | | | |
|---|-------------|------|-------|---------------|---------------|---------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec |
| 1 G/A-PROJECTS, CONTRACTS, & GRANTS | | | | 4,099,420 | 4,099,420 | - |
| 2 Startup Budget Adjustments | | | | | - | - |
| 3 | | | | | - | - |
| 4 | | | | | - | - |
| 5 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS | - | - | - | 4,099,420 | 4,099,420 | - |
| 6 | | | | | | |
| 7 G/A-FEDERAL GRANTS & AIDS | | | | 1,512,912,755 | 1,512,912,755 | - |
| 8 ARRA - Title I Funds | | | | 635,295,227 | 635,295,227 | - |
| 9 ARRA - IDEA Funds | | | | 646,963,473 | 646,963,473 | - |
| 10 ARRA - Education Technology | | | | 30,319,115 | 30,319,115 | - |
| 11 ARRA - Education for Homeless Children | | | | 3,200,000 | 3,200,000 | - |
| 12 | | | | | - | - |
| 13 TOTAL, G/A-FEDERAL GRANTS & AIDS | - | - | - | 2,828,690,570 | 2,828,690,570 | - |
| 14 | | | | | | |
| 15 G/A-SCHOOL LUNCH PROGRAM | | | | 615,817,265 | 615,817,265 | - |
| 16 Workload Increase | | | | | - | - |
| 17 ARRA - National School Lunch Program | | | | 5,403,280 | 5,403,280 | - |
| 18 | | | | | - | - |
| 19 TOTAL, G/A-SCHOOL LUNCH PROGRAM | - | - | - | 621,220,545 | 621,220,545 | - |
| 20 | | | | | | |
| 21 G/A-SCHOOL LUNCH PROG/STATE MATCH | 16,886,046 | | | | 16,886,046 | - |
| 22 Base Budget Adjustment | (5,065,814) | | | | (5,065,814) | - |
| 23 Federal Stablization Discretionary Funds | | | | 2,532,907 | 2,532,907 | 2,532,907 |
| 24 | | | | | | - |
| 25 TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH | 11,820,232 | - | - | 2,532,907 | 14,353,139 | 2,532,907 |
| 26 | | | | | | |
| 27 TOTAL, FEDERAL GRANTS K-12 PROGRAMS | 11,820,232 | - | - | 3,456,543,442 | 3,468,363,674 | 2,532,907 |

Division of Public Schools - Educational Media & Technology Services

| Draft House Chair Proposal 2009-10 | | | | | | |
|---|------------------|------|-------|-------------------|-------------------|----------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec |
| 1 CAPITOL TECHNICAL CENTER | 249,955 | | | | 249,955 | - |
| 2 Base Budget Adjustment | (74,987) | | | | (74,987) | - |
| 3 Federal Stablization Discretionary Funds | | | | 24,996 | 24,996 | 24,996 |
| 4 TOTAL, CAPITOL TECHNICAL CENTER | 174,968 | - | - | 24,996 | 199,964 | 24,996 |
| | | | | | | |
| 6 G/A-INSTRUCTIONAL TECHNOLOGY | 2,822,308 | | | | | |
| 7 Recurring Earmarks: | | | | | | |
| 8 Web-Based Instruction Programs - NEFEC | 836,040 | | | | 836,040 | - |
| 9 FCAT Explorer | 1,712,756 | | | | 1,712,756 | - |
| 10 Statewide Licensing of Video Instructional Programming | 183,512 | | | | 183,512 | - |
| 11 Governor's School for Space Science & Technology Planning | 90,000 | | | | 90,000 | - |
| 12 Startup Budget Adjustments - Deduct Nonrecurring | (90,000) | | | | (90,000) | - |
| 13 Base Budget Adjustments | | | | | - | - |
| 14 Web-Based Instruction Programs - NEFEC | (250,812) | | | | (250,812) | - |
| 15 FCAT Explorer | (513,827) | | | | (513,827) | - |
| 16 Statewide Licensing of Video Instructional Programming | (55,054) | | | | (55,054) | - |
| 17 Federal Stablization Discretionary Funds | | | | | - | - |
| 18 Web-Based Instruction Programs - NEFEC | | | | 83,604 | 83,604 | 83,604 |
| 19 FCAT Explorer | | | | 171,276 | 171,276 | 171,276 |
| 20 Statewide Licensing of Video Instructional Programming | | | | 18,352 | 18,352 | 18,352 |
| 21 TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY | 1,912,615 | - | - | 273,232 | 2,185,847 | 273,232 |
| | | | | | | |
| 23 FEDERAL EQUIP MATCHING GRANTS | 165,827 | | | | 165,827 | - |
| 24 Base Budget Adjustment | (49,748) | | | | (49,748) | - |
| 25 Federal Stablization Discretionary Funds | | | | 16,583 | 16,583 | 16,583 |
| 26 | | | | | - | - |
| 27 TOTAL, FEDERAL EQUIP MATCHING GRANTS | 116,079 | - | - | 16,583 | 132,662 | 16,583 |
| | | | | | | |
| 29 G/A-FL INFORMATION RESOURCE NETWORK | 3,966,188 | | | 14,373,628 | 18,339,816 | - |
| 30 Startup Budget Adjustments | (3,966,188) | | | (2,623,782) | (6,589,970) | - |
| 31 Base Budget Adjustment | | | | (11,749,846) | (11,749,846) | - |
| 32 | | | | | - | - |
| 33 TOTAL, G/A-FL INFO RES NETWORK | - | - | - | - | - | - |

Division of Public Schools - Educational Media & Technology Services

| Draft House Chair Proposal 2009-10 | | | | | | |
|------------------------------------|---|------|-------|------------------|-------------------|------------------|
| Appropriation Category | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec |
| 34 | | | | | | |
| 35 | 9,934,727 | | | | | |
| 36 | Recurring Earmarks: | | | | | |
| 37 | 7,454,818 | | | | 7,454,818 | - |
| 38 | 575,186 | | | | 575,186 | - |
| 39 | 1,510,651 | | | | 1,510,651 | - |
| 40 | 394,072 | | | | 394,072 | - |
| 41 | Nonrecurring Funds | | | | | |
| 42 | Base Budget Adjustment | | | | | |
| 43 | (2,236,445) | | | | (2,236,445) | - |
| 44 | (172,556) | | | | (172,556) | - |
| 45 | (453,195) | | | | (453,195) | - |
| 46 | (118,222) | | | | (118,222) | - |
| 47 | Federal Stabilization Discretionary Funds | | | | | |
| 48 | | | | 1,118,222 | 1,118,222 | 1,118,222 |
| 49 | | | | 86,278 | 86,278 | 86,278 |
| 50 | | | | 226,597 | 226,597 | 226,597 |
| 51 | | | | 59,111 | 59,111 | 59,111 |
| 52 | | | | | - | - |
| 53 | 6,954,309 | - | - | 1,490,208 | 8,444,517 | 1,490,208 |
| 54 | | | | | | |
| 55 | 162,712 | | | | 162,712 | - |
| 56 | (162,712) | | | | (162,712) | - |
| 57 | | | | | | |
| 58 | - | - | - | - | - | - |
| 59 | | | | | | |
| 60 | 349,328 | | | | 349,328 | - |
| 61 | (349,328) | | | | (349,328) | - |
| 62 | | | | | | |
| 63 | - | - | - | - | - | - |
| 64 | | | | | | |
| 65 | 9,157,971 | - | - | 1,805,019 | 10,962,990 | 1,805,019 |

State Board of Education

Draft House Chair Proposal 2009-10

| | FTE | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec |
|---|----------------|-------------------|------|-------|-------------------|-------------------|---------------|
| 1 SALARIES & BENEFITS | 1,200.0 | 23,099,949 | | | 50,289,948 | 73,389,897 | - |
| 2 Startup Budget Adjustments | | (416,427) | | | 628,944 | 212,517 | - |
| 3 Base Budget Adjustment | (49.0) | (3,402,528) | | | | (3,402,528) | - |
| 4 Realignment of Budget Authority for Salaries & Benefits - ADD (see lines 11,16,22 and 46) | | 1,186,402 | | | | 1,186,402 | - |
| 5 Realignment of Food & Nutrition Management budget - DEDUCT (see line 48) | | | | | (650,000) | (650,000) | - |
| 6 Transfer GR funded Positions to Trust Fund | 5.0 | | | | 366,500 | 366,500 | - |
| 7 TOTAL, SALARIES & BENEFITS | 1,156.0 | 20,467,396 | - | - | 50,635,392 | 71,102,788 | - |
| 8 | | | | | | | |
| 9 OTHER PERSONAL SERVICES | | 469,994 | | | 2,028,846 | 2,498,840 | - |
| 10 Base Budget Adjustment | | (70,499) | | | | (70,499) | - |
| 11 Realignment of Budget Authority for Salaries & Benefits - DEDUCT (see line 4) | | (150,000) | | | | (150,000) | - |
| 12 TOTAL, OTHER PERSONAL SERVICES | | 249,495 | - | - | 2,028,846 | 2,278,341 | - |
| 13 | | | | | | | |
| 14 EXPENSES | | 4,507,187 | | | 20,311,983 | 24,819,170 | - |
| 15 Base Budget Adjustment | | (676,078) | | | | (676,078) | - |
| 16 Realignment of Budget Authority for Salaries & Benefits - DEDUCT (see line 4) | | (436,402) | | | | (436,402) | - |
| 17 Realignment of Florida Educator Certification Services budget - DEDUCT (see line 49) | | | | | (400,000) | (400,000) | - |
| 18 TOTAL, EXPENSES | | 3,394,707 | - | - | 19,911,983 | 23,306,690 | - |
| 19 | | | | | | | |
| 20 OPERATING CAPITAL OUTLAY | | 294,595 | | | 1,794,302 | 2,088,897 | - |
| 21 Base Budget Adjustment | | (44,189) | | | | (44,189) | - |
| 22 Realignment of Budget Authority for Salaries & Benefits - DEDUCT (see line 4) | | (200,000) | | | | (200,000) | - |
| 23 Realignment of Florida Educator Certification Services budget - DEDUCT (see line 49) | | | | | (100,000) | (100,000) | - |
| 24 Realignment of Food & Nutrition Management budget - DEDUCT (see line 48) | | | | | (25,000) | (25,000) | - |
| 25 TOTAL, OPERATING CAPITAL OUTLAY | | 50,406 | - | - | 1,669,302 | 1,719,708 | - |
| 26 | | | | | | | |
| 27 ASSESSMENT & EVALUATION | | 32,654,376 | | | 38,806,962 | 71,461,338 | - |
| 28 Startup Budget Adjustments | | (462,239) | | | | (462,239) | - |
| 29 Base Budget Adjustment | | (1,000,000) | | | | (1,000,000) | - |
| 30 Teacher Certification Examination Trust Fund Fee adjustment to make self -supporting | | | | | 10,844,699 | 10,844,699 | - |
| 31 Sophomore Level Trust Fund increased budget authority | | | | | 765,105 | 765,105 | - |
| 32 Federal Stabilization Discretionary Funds | | | | | 3,391,097 | 3,391,097 | 3,391,097 |

State Board of Education

Draft House Chair Proposal 2009-10

| | Draft House Chair Proposal 2009-10 | | | | | | | |
|--|------------------------------------|------------|------|-------|-------------|------------|---------------|--|
| Appropriation Category | FTE | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec | |
| 33 | | | | | | - | - | |
| 34 TOTAL, ASSESSMENT & EVALUATION | - | 31,192,137 | - | - | 53,807,863 | 85,000,000 | 3,391,097 | |
| 35 | | | | | | | | |
| 36 COMMISSION FOR INDEPENDENT EDUCATION | | | | | 1,188,178 | 1,188,178 | - | |
| 37 | | - | | | | - | - | |
| 38 TOTAL, COMMISSION FOR INDEPENDENT ED | | - | - | - | 1,188,178 | 1,188,178 | - | |
| 39 | | | | | | | | |
| 40 TRANSFER TO DIV OF ADMIN HEARINGS | | 177,647 | | | | 177,647 | - | |
| 41 | | | | | | - | - | |
| 42 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS | | 177,647 | - | - | - | 177,647 | - | |
| 43 | | | | | | | | |
| 44 CONTRACTED SERVICES | | 1,454,502 | | | 17,811,902 | 19,266,404 | - | |
| 45 Base Budget Adjustment | | (218,175) | | | | (218,175) | - | |
| 46 Realignment of Budget Authority for Salaries & Benefits - DEDUCT (see line 4) | | (400,000) | | | | (400,000) | - | |
| 47 Legal Counsel Services | | | | | 182,000 | 182,000 | - | |
| 48 Realignment of Food & Nutrition Management budget - ADD (see lines 5 and 24) | | | | | 675,000 | 675,000 | - | |
| 49 Realignment of Florida Educator Certification Services budget - ADD (see lines 17 and 23) | | | | | 500,000 | 500,000 | - | |
| 50 | | | | | | - | - | |
| 51 TOTAL, CONTRACTED SERVICES | - | 836,327 | - | - | 19,168,902 | 20,005,229 | - | |
| 52 | | | | | | | | |
| 53 G/A-CHOICES PRODUCT SALES | | | | | 400,000 | 400,000 | - | |
| 54 | | | | | | - | - | |
| 55 | | | | | | - | - | |
| 56 TOTAL, CHOICES PRODUCT SALES | | - | - | - | 400,000 | 400,000 | - | |
| 57 | | | | | | | | |
| 58 TRANSFER/GRANTS & DONATIONS TF/FACTS | | 235,264 | | | | 235,264 | - | |
| 59 Transfer FACTS.org to Ed Techonology - DEDUCT (see lin 106) | | (235,264) | | | | (235,264) | - | |
| 60 | | | | | | | | |
| 61 TOTAL, TRANSFER/GRANTS & DONATIONS | | - | - | - | - | - | - | |
| 62 | | | | | | | | |
| 63 LITIGATION EXPENSES | | 39,046 | | | | 39,046 | - | |
| 64 Base Budget Adjustment | | (39,046) | | | | (39,046) | - | |
| 65 | | | | | | | | |
| 66 TOTAL, LITIGATION EXPENSES | | - | - | - | - | - | - | |
| 67 | | | | | | | | |
| 68 ED FACILITIES RES & DEV PROJECTS | | | | | 200,000 | 200,000 | - | |
| 69 | | | | | | - | - | |
| 70 TOTAL, ED FACILITIES RES & DEV PROJECTS | | - | - | - | 200,000 | 200,000 | - | |

State Board of Education

| | | Draft House Chair Proposal 2009-10 | | | | | | | |
|------------------------|---|------------------------------------|-------------|------|-------|-------------|-------------|---------------|--|
| Appropriation Category | | FTE | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec | |
| 71 | | | | | | | | | |
| 72 | STUDENT FINANCIAL ASSISTANCE/MIS | | | | | 484,993 | 484,993 | - | |
| 73 | | | | | | | - | - | |
| 74 | TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS | | - | - | - | 484,993 | 484,993 | - | |
| 75 | | | | | | | | | |
| 76 | RISK MANAGEMENT INSURANCE | | 530,140 | | | 301,811 | 831,951 | - | |
| 77 | | | - | | | | - | - | |
| 78 | TOTAL, RISK MANAGEMENT INSURANCE | | 530,140 | - | - | 301,811 | 831,951 | - | |
| 79 | | | | | | | | | |
| 80 | TR/DMS/HR SERVICES STW CONTRACT | | 178,042 | | | 334,626 | 512,668 | - | |
| 81 | | | - | | | | - | - | |
| 82 | TOTAL, TR/DMS/HR SERVICES STW CONTRACT | | 178,042 | - | - | 334,626 | 512,668 | - | |
| 83 | | | | | | | | | |
| 84 | CENTRALIZED TECHNOLOGY | | | | | 650,900 | 650,900 | - | |
| 85 | Transfer to Ed Technology - DEDUCT (see line 103) | | | | | (650,900) | (650,900) | - | |
| 86 | | | | | | | | | |
| 87 | TOTAL, CENTRALIZED TECHNOLOGY | | - | - | - | - | - | - | |
| 88 | | | | | | | | | |
| 89 | EDUCATION DATA WAREHOUSE | | 759,889 | | | | 759,889 | - | |
| 90 | Transfer to Ed Technology - DEDUCT (see line 104) | | (759,889) | | | | (759,889) | - | |
| 91 | | | | | | | | | |
| 92 | TOTAL, EDUCATION DATA WAREHOUSE | | - | - | - | - | - | - | |
| 93 | | | | | | | | | |
| 94 | DPS/REGIONAL DATA CENTER-SUS | | 1,299,598 | | | 1,432,087 | 2,731,685 | - | |
| 95 | Transfer to Ed Technology - DEDUCT (see line 105) | | (1,299,598) | | | (1,432,087) | (2,731,685) | - | |
| 96 | | | | | | | | | |
| 97 | TOTAL, DPS/REGIONAL DATA CENTER-SUS | | - | - | - | - | - | - | |
| 98 | | | | | | | | | |
| 99 | ED TECHNOLOGY/ INFORMATION SVCS | | 2,916,804 | | | 4,416,149 | 7,332,953 | - | |
| 100 | Startup Budget Adjustments | | 14,141 | | | 26,025 | 40,166 | - | |
| 101 | Base Budget Adjustment | | (1,465,473) | | | | (1,465,473) | - | |
| 102 | Transfer from FETPIP - ADD (see Ed Media - FETPIP line 56) | | 81,356 | | | | 81,356 | - | |
| 103 | Transfer from Centralized Technology - ADD (see line 85) | | | | | 650,900 | 650,900 | - | |
| 104 | Transfer from Education Data Warehouse - ADD (see line 90) | | 379,945 | | | | 379,945 | - | |
| 105 | Transfer from Regional Data Centers - ADD (see line 95) | | 649,799 | | | 1,432,087 | 2,081,886 | - | |
| 106 | Transfer FACTS.org to Ed Techonology - ADD (see line 59) | | 117,632 | | | | 117,632 | - | |
| 107 | | | | | | | | | |

State Board of Education

| | | Draft House Chair Proposal 2009-10 | | | | | | | |
|------------------------|--|------------------------------------|------------|------|-------|-------------|-------------|---------------|--|
| Appropriation Category | | FTE | GR | EETF | PSSTF | Other Trust | Total | Total Non-Rec | |
| 108 | TOTAL, ED TECHNOLOGY/INFORMATION SVCS | | 2,694,204 | - | - | 6,525,161 | 9,219,365 | - | |
| 109 | | | | | | | | | |
| 110 | TOTAL, STATE BOARD OF EDUCATION | 1,156.0 | 59,770,501 | - | - | 156,657,057 | 216,427,558 | 3,391,097 | |
| 111 | | | | | | | | | |
| 112 | SALARY RATE ADJUSTMENTS | | | | | | 56,405,832 | | |
| 113 | Rate Adjustments | | | | | | (2,265,894) | | |
| 114 | TOTAL, SALARY RATE ADJUSTMENTS | | | | | | 54,139,938 | | |

2009-2010 FLORIDA EDUCATION FINANCE PROGRAM
Draft House Chair Proposal

Statewide Summary
Comparison of Public School Funding to 2008-2009 Revised 3rd

| | 2008-2009 Revised 3rd Calculation | 2009-2010 Draft House Chair Proposal | Difference | Percentage Difference |
|--|---|--|----------------------|--------------------------|
| MAJOR FEFP FORMULA COMPONENTS | | | | |
| Unweighted FTE | 2,613,734.65 | 2,607,935.17 | (5,799.48) | -0.22% |
| Weighted FTE | 2,810,747.43 | 2,802,970.67 | (7,776.76) | -0.28% |
| School Taxable Value | 1,816,626,360,121 | 1,600,301,342,292 | (216,325,017,829) | -11.91% |
| Required Local Effort Millage | 5.136 | 5.136 | 0.000 | 0.00% |
| Discretionary Millage | 0.498 | 0.748 | 0.250 | 50.20% |
| Equalized Discretionary Millage | 0.250 | 0.250 | 0.000 | 0.00% |
| Total Millage | 5.884 | 6.134 | 0.250 | 4.25% |
| Base Student Allocation | 3,886.14 | 3,574.66 | (311.48) | -8.02% |
| FEFP DETAIL | | | | |
| WFTE x BSA x DCD | 10,922,862,381 | 10,022,013,989 | (900,848,392) | -8.25% |
| Declining Enrollment Supplement | 56,138,550 | 18,855,615 | (37,282,935) | -66.41% |
| Sparsity Supplement | 38,345,157 | 35,269,875 | (3,075,282) | -8.02% |
| Lab School Discretionary Contribution | 6,497,574 | 11,386,007 | 4,888,433 | 75.23% |
| Safe Schools | 71,998,330 | 66,224,064 | (5,774,266) | -8.02% |
| 0.25 Millage Equalization | 7,040,925 | 8,728,835 | 1,687,910 | 23.97% |
| 0.748 Millage Compression | 123,951,990 | 146,885,318 | 22,933,328 | 18.50% |
| Supplemental Academic Instruction | 687,015,407 | 629,184,210 | (57,831,197) | -8.42% |
| Reading Instruction Allocation | 109,102,676 | 100,352,641 | (8,750,035) | -8.02% |
| ESE Guaranteed Allocation | 1,056,618,468 | 968,108,292 | (88,510,176) | -8.38% |
| Merit Award Allocation | 32,072,461 | 29,500,250 | (2,572,211) | -8.02% |
| DJJ Supplemental Allocation | 10,498,978 | 10,261,859 | (237,119) | -2.26% |
| Instructional Materials | 0 | 169,305,217 | 169,305,217 | |
| Student Transportation | 0 | 423,939,094 | 423,939,094 | |
| Teachers Lead Program | 0 | 33,808,931 | 33,808,931 | |
| ARRA Education Stabilization Allocation | 0 | 865,538,623 | 865,538,623 | |
| TOTAL FEFP | 13,122,142,897 | 13,539,362,820 | 417,219,923 | 3.18% |
| LOCAL FEFP FUNDS | | | | |
| Required Local Effort Taxes | 8,258,689,680 | 7,548,253,382 | (710,436,298) | -8.60% |
| STATE & FEDERAL FEFP FUNDS | 4,863,453,217 | 5,991,109,438 | 1,127,656,221 | 23.19% |
| DISTRICT LOTTERY/SCHOOL RECOGNITION | 212,710,203 | 195,650,845 | (17,059,358) | -8.02% |
| STATE CATEGORICAL PROGRAMS | | | | |
| Instructional Materials | 253,945,129 | | (253,945,129) | -100.00% |
| Student Transportation | 460,903,559 | | (460,903,559) | -100.00% |
| Teachers Lead Program | 36,756,829 | | (36,756,829) | -100.00% |
| Class Size Reduction | 2,729,491,033 | 2,845,497,957 | 116,006,924 | 4.25% |
| TOTAL STATE CATEGORICAL FUNDING | 3,481,096,550 | 2,845,497,957 | (635,598,593) | -18.26% |
| TOTAL STATE & FEDERAL FUNDING | 8,557,259,970 | 9,032,258,240 | 474,998,270 | 5.55% |
| LOCAL FUNDING | | | | |
| Total Required Local Effort | 8,258,689,680 | 7,548,253,382 | (710,436,298) | -8.60% |
| .748 Discretionary Local Effort | 859,448,772 | 1,137,174,133 | 277,725,361 | 32.31% |
| .25 Discretionary Local Effort | 255,761,173 | 252,187,349 | (3,573,824) | -1.40% |
| TOTAL LOCAL FUNDING | 9,373,899,625 | 8,937,614,864 | (436,284,761) | -4.65% |
| TOTAL FUNDING | 17,931,159,595 | 17,969,873,104 | 38,713,509 | 0.22% |
| TOTAL FUNDS PER UNWEIGHTED FTE | 6,860.36 | 6,890.46 | 30.10 | 0.44% |

2009-2010 FLORIDA EDUCATION FINANCE PROGRAM
Draft House Chair Proposal

Comparison of Total Funds and Total Funds per Unweighted FTE over 2008-2009 FEFP - Revised 3rd Calculation

| District | K-12 Total Funds | | | | K-12 Total Funds per Unweighted FTE Student | | | |
|-----------------------|-----------------------|-----------------------|-------------------|--------------|---|-----------------|--------------|--------------|
| | 2008-2009 | 2009-2010 | Difference | Percentage | 2008-2009 | 2009-2010 | Difference | Percentage |
| | -1- | -2- | -3- | -4- | -5- | -6- | -7- | -8- |
| 1 Alachua | 180,170,314 | 183,330,775 | 3,160,461 | 1.75% | 6,944.63 | 6,815.23 | (129.40) | -1.86% |
| 2 Baker | 33,333,074 | 33,222,038 | (111,036) | -0.33% | 6,723.59 | 6,763.73 | 40.14 | 0.60% |
| 3 Bay | 167,365,349 | 168,208,302 | 842,953 | 0.50% | 6,658.47 | 6,723.28 | 64.81 | 0.97% |
| 4 Bradford | 23,360,813 | 22,494,563 | (866,250) | -3.71% | 7,201.81 | 7,158.79 | (43.02) | -0.60% |
| 5 Brevard | 492,747,771 | 484,462,082 | (8,285,689) | -1.68% | 6,836.31 | 6,875.72 | 39.41 | 0.58% |
| 6 Broward | 1,746,722,457 | 1,738,381,466 | (8,340,991) | -0.48% | 6,854.38 | 6,882.89 | 28.51 | 0.42% |
| 7 Calhoun | 15,272,086 | 15,074,099 | (197,987) | -1.30% | 6,983.50 | 6,947.20 | (36.30) | -0.52% |
| 8 Charlotte | 117,265,623 | 115,617,118 | (1,648,505) | -1.41% | 6,902.19 | 6,892.97 | (9.22) | -0.13% |
| 9 Citrus | 106,940,124 | 106,702,633 | (237,491) | -0.22% | 6,789.49 | 6,859.70 | 70.21 | 1.03% |
| 10 Clay | 242,026,971 | 243,172,532 | 1,145,561 | 0.47% | 6,772.46 | 6,773.96 | 1.50 | 0.02% |
| 11 Collier | 321,876,906 | 323,814,102 | 1,937,196 | 0.60% | 7,693.72 | 7,785.46 | 91.74 | 1.19% |
| 12 Columbia | 67,570,593 | 68,540,332 | 969,739 | 1.44% | 6,762.42 | 6,759.78 | (2.64) | -0.04% |
| 13 Miami-Dade | 2,336,193,814 | 2,356,750,310 | 20,556,496 | 0.88% | 6,842.45 | 6,927.00 | 84.55 | 1.24% |
| 14 DeSoto | 34,027,892 | 33,931,667 | (96,225) | -0.28% | 6,876.41 | 6,859.87 | (16.54) | -0.24% |
| 15 Dixie | 14,359,935 | 14,158,048 | (201,887) | -1.41% | 6,959.63 | 6,874.34 | (85.29) | -1.23% |
| 16 Duval | 855,633,253 | 856,150,939 | 517,686 | 0.06% | 6,903.83 | 6,941.32 | 37.49 | 0.54% |
| 17 Escambia | 265,269,189 | 261,332,118 | (3,937,071) | -1.48% | 6,593.44 | 6,644.73 | 51.29 | 0.78% |
| 18 Flagler | 85,586,969 | 88,453,918 | 2,866,949 | 3.35% | 6,739.16 | 6,778.08 | 38.92 | 0.58% |
| 19 Franklin | 9,206,836 | 9,398,723 | 191,887 | 2.08% | 7,512.04 | 7,597.81 | 85.77 | 1.14% |
| 20 Gadsden | 40,851,809 | 39,823,103 | (1,028,706) | -2.52% | 6,821.64 | 6,895.51 | 73.87 | 1.08% |
| 21 Gilchrist | 19,607,549 | 19,064,920 | (542,629) | -2.77% | 7,378.42 | 7,298.81 | (79.61) | -1.08% |
| 22 Glades | 9,792,970 | 9,887,074 | 94,104 | 0.96% | 7,125.63 | 7,152.88 | 27.25 | 0.38% |
| 23 Gulf | 14,260,169 | 13,683,854 | (576,315) | -4.04% | 7,013.66 | 6,883.23 | (130.43) | -1.86% |
| 24 Hamilton | 13,083,754 | 12,668,937 | (414,817) | -3.17% | 7,127.12 | 7,210.71 | 83.59 | 1.17% |
| 25 Hardee | 33,983,376 | 34,213,853 | 230,477 | 0.68% | 6,592.39 | 6,625.46 | 33.07 | 0.50% |
| 26 Hendry | 48,687,971 | 47,066,926 | (1,621,045) | -3.33% | 6,976.96 | 6,965.30 | (11.66) | -0.17% |
| 27 Hernando | 149,140,380 | 150,041,592 | 901,212 | 0.60% | 6,620.03 | 6,660.03 | 40.00 | 0.60% |
| 28 Highlands | 81,886,702 | 81,993,186 | 106,484 | 0.13% | 6,722.44 | 6,723.37 | 0.93 | 0.01% |
| 29 Hillsborough | 1,310,551,994 | 1,306,174,819 | (4,377,175) | -0.33% | 6,915.50 | 6,939.35 | 23.85 | 0.34% |
| 30 Holmes | 22,288,752 | 22,407,177 | 118,425 | 0.53% | 6,700.58 | 6,699.27 | (1.31) | -0.02% |
| 31 Indian River | 118,236,794 | 121,350,609 | 3,113,815 | 2.63% | 6,834.74 | 6,879.03 | 44.29 | 0.65% |
| 32 Jackson | 47,798,042 | 47,374,953 | (423,089) | -0.89% | 6,734.77 | 6,743.26 | 8.49 | 0.13% |
| 33 Jefferson | 8,273,047 | 7,918,035 | (355,012) | -4.29% | 7,495.74 | 7,312.62 | (183.12) | -2.44% |
| 34 Lafayette | 7,295,522 | 7,265,906 | (29,616) | -0.41% | 6,721.38 | 6,738.05 | 16.67 | 0.25% |
| 35 Lake | 263,530,236 | 267,094,176 | 3,563,940 | 1.35% | 6,557.01 | 6,594.71 | 37.70 | 0.57% |
| 36 Lee | 570,160,297 | 571,708,322 | 1,548,025 | 0.27% | 7,255.48 | 7,261.85 | 6.37 | 0.09% |
| 37 Leon | 220,424,528 | 222,009,071 | 1,584,543 | 0.72% | 6,792.12 | 6,757.11 | (35.01) | -0.52% |
| 38 Levy | 42,042,716 | 41,407,291 | (635,425) | -1.51% | 7,074.68 | 6,966.95 | (107.73) | -1.52% |
| 39 Liberty | 10,349,059 | 10,301,822 | (47,237) | -0.46% | 7,276.74 | 7,166.14 | (110.60) | -1.52% |
| 40 Madison | 18,468,676 | 17,919,374 | (549,302) | -2.97% | 6,735.23 | 6,687.43 | (47.80) | -0.71% |
| 41 Manatee | 286,222,740 | 288,068,666 | 1,845,926 | 0.64% | 6,802.12 | 6,843.31 | 41.19 | 0.61% |
| 42 Marion | 277,278,652 | 279,474,081 | 2,195,429 | 0.79% | 6,601.29 | 6,637.13 | 35.84 | 0.54% |
| 43 Martin | 125,328,833 | 127,942,873 | 2,614,040 | 2.09% | 7,108.46 | 7,282.89 | 174.43 | 2.45% |
| 44 Monroe | 63,821,604 | 67,214,778 | 3,393,174 | 5.32% | 8,058.79 | 8,403.81 | 345.02 | 4.28% |
| 45 Nassau | 75,130,784 | 75,375,346 | 244,562 | 0.33% | 6,850.84 | 6,870.29 | 19.45 | 0.28% |
| 46 Okaloosa | 194,167,991 | 194,157,942 | (10,049) | -0.01% | 6,683.05 | 6,688.53 | 5.48 | 0.08% |
| 47 Okeechobee | 46,690,250 | 46,127,098 | (563,152) | -1.21% | 6,725.60 | 6,752.20 | 26.60 | 0.40% |
| 48 Orange | 1,164,001,469 | 1,161,263,631 | (2,737,838) | -0.24% | 6,870.94 | 6,904.33 | 33.39 | 0.49% |
| 49 Osceola | 342,277,845 | 339,415,982 | (2,861,863) | -0.84% | 6,675.76 | 6,700.32 | 24.56 | 0.37% |
| 50 Palm Beach | 1,190,615,895 | 1,203,577,293 | 12,961,398 | 1.09% | 7,041.98 | 7,144.75 | 102.77 | 1.46% |
| 51 Pasco | 454,083,799 | 457,573,457 | 3,489,658 | 0.77% | 6,888.30 | 6,911.82 | 23.52 | 0.34% |
| 52 Pinellas | 726,290,620 | 713,725,747 | (12,564,873) | -1.73% | 6,908.64 | 6,924.17 | 15.53 | 0.22% |
| 53 Polk | 619,790,928 | 618,012,188 | (1,778,740) | -0.29% | 6,646.28 | 6,677.35 | 31.07 | 0.47% |
| 54 Putnam | 75,650,412 | 75,034,147 | (616,265) | -0.81% | 6,756.09 | 6,740.56 | (15.53) | -0.23% |
| 55 St. Johns | 193,873,192 | 202,038,929 | 8,165,737 | 4.21% | 6,729.62 | 6,797.11 | 67.49 | 1.00% |
| 56 St. Lucie | 261,945,059 | 269,665,179 | 7,720,120 | 2.95% | 6,843.32 | 6,793.70 | (49.62) | -0.73% |
| 57 Santa Rosa | 161,131,571 | 159,429,689 | (1,701,882) | -1.06% | 6,493.44 | 6,497.13 | 3.69 | 0.06% |
| 58 Sarasota | 299,690,157 | 295,864,339 | (3,825,818) | -1.28% | 7,279.13 | 7,394.02 | 114.89 | 1.58% |
| 59 Seminole | 429,746,576 | 430,312,876 | 566,300 | 0.13% | 6,652.59 | 6,680.91 | 28.32 | 0.43% |
| 60 Sumter | 49,547,552 | 50,983,383 | 1,435,831 | 2.90% | 6,723.87 | 6,815.15 | 91.28 | 1.36% |
| 61 Suwannee | 36,718,481 | 36,502,523 | (215,958) | -0.59% | 6,328.69 | 6,325.14 | (3.55) | -0.06% |
| 62 Taylor | 19,775,935 | 19,161,015 | (614,920) | -3.11% | 6,680.04 | 6,622.34 | (57.70) | -0.86% |
| 63 Union | 15,242,713 | 15,194,617 | (48,096) | -0.32% | 6,848.60 | 6,830.76 | (17.84) | -0.26% |
| 64 Volusia | 417,783,358 | 409,398,879 | (8,384,479) | -2.01% | 6,656.75 | 6,664.28 | 7.53 | 0.11% |
| 65 Wakulla | 34,640,779 | 34,773,122 | 132,343 | 0.38% | 6,642.91 | 6,608.02 | (34.89) | -0.53% |
| 66 Walton | 48,033,616 | 50,811,157 | 2,777,541 | 5.78% | 7,065.06 | 7,320.53 | 255.47 | 3.62% |
| 67 Washington | 23,164,754 | 23,128,685 | (36,069) | -0.16% | 6,697.11 | 6,632.89 | (64.22) | -0.96% |
| 68 Washington Special | 3,759,299 | 3,644,498 | (114,801) | -3.05% | 7,978.31 | 7,555.56 | (422.75) | -5.30% |
| 69 FAMU Lab | 3,238,943 | 4,108,273 | 869,330 | 26.84% | 7,055.75 | 6,846.55 | (209.20) | -2.96% |
| 70 FAU - Palm Beach | 4,271,799 | 4,432,252 | 160,453 | 3.76% | 6,874.92 | 6,910.71 | 35.79 | 0.52% |
| 71 FAU - St. Lucie | 8,990,681 | 9,737,089 | 746,408 | 8.30% | 6,468.77 | 6,343.96 | (124.81) | -1.93% |
| 72 FSU Lab - Broward | 4,480,902 | 4,711,725 | 230,823 | 5.15% | 6,995.29 | 7,282.64 | 287.35 | 4.11% |
| 73 FSU Lab - Leon | 10,470,647 | 10,344,453 | (126,194) | -1.21% | 6,559.57 | 6,465.28 | (94.29) | -1.44% |
| 74 UF Lab | 7,817,981 | 7,735,465 | (82,516) | -1.06% | 6,853.97 | 6,726.49 | (127.48) | -1.86% |
| 75 Fla Virtual School | 89,839,466 | 106,360,962 | 16,521,496 | 18.39% | 6,153.53 | 5,183.73 | (969.80) | -15.76% |
| Total | 17,931,159,595 | 17,969,873,104 | 38,713,509 | 0.22% | 6,860.36 | 6,890.46 | 30.10 | 0.44% |