



Prek-12 Appropriations Subcommittee

Chair's Proposal

Wednesday, January 25, 2012

11:00 a.m. – 1:30 p.m.

Morris Hall

2011-2012 PreK-12 Appropriations		2011-2012	Base	2012-2013	Prior Year	Percent Change	Base	Percent Change	2011-2012	Base	2012-2013	Prior Year	Percent Change	Base	Percent Change
		Total	Total	Total	Difference	from Prior Year	Difference	from Base	GR, EETF, SSTF	GR, EETF, SSTF	GR, EETF, SSTF	Difference	from Prior Year	Difference	from Base
1	Transfer VPK Funds to AWI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Early Learning Standards and Accountability	192,000	192,000	192,000	-	0.00%	-	0.00%	192,000	192,000	192,000	-	0.00%	-	0.00%
3	Prekindergarten Education	192,000	192,000	192,000	-	0.00%	-	0.00%	192,000	192,000	192,000	-	0.00%	-	0.00%
4	Salaries and Benefits	6,974,545	6,974,545	6,811,988	(162,557)	-2.33%	(162,557)	-2.33%	3,504,973	3,504,973	3,342,416	(162,557)	-4.64%	(162,557)	-4.64%
5	Other Personal Services	89,000	89,000	89,000	-	0.00%	-	0.00%	2,000	2,000	2,000	-	0.00%	-	0.00%
6	Expenses	1,899,905	1,879,090	1,845,730	(54,175)	-2.85%	(33,360)	-1.78%	719,290	719,290	685,930	(33,360)	-4.64%	(33,360)	-4.64%
7	Projects, Contracts and Grants	500,000	500,000	500,000	-	0.00%	-	0.00%	-	-	-	-	-	-	-
8	Operating Capital Outlay	20,785	20,785	20,785	-	0.00%	-	0.00%	5,785	5,785	5,785	-	0.00%	-	0.00%
9	Contracted Services	548,399	444,464	548,399	-	0.00%	103,935	23.38%	144,464	144,464	248,399	103,935	71.95%	103,935	71.95%
10	School Readiness	616,762,636	607,956,225	577,728,334	(39,034,302)	-6.33%	(30,227,891)	-4.97%	137,516,235	137,516,235	137,516,235	-	0.00%	-	0.00%
11	Data Systems for School Readiness	2,509,171	1,108,998	1,108,998	(1,400,173)	-55.80%	-	0.00%	240,595	240,595	240,595	-	0.00%	-	0.00%
12	Risk Management	13,556	13,556	13,556	-	0.00%	-	0.00%	6,433	6,433	6,433	-	0.00%	-	0.00%
13	Voluntary Prekindergarten Program	384,606,382	384,606,382	413,161,609	28,555,227	7.42%	28,555,227	7.42%	384,606,382	384,606,382	413,161,609	28,555,227	7.42%	28,555,227	7.42%
14	Transfer to DMS - HRS Purchased per Statewide Contract	23,732	23,732	23,732	-	0.00%	-	0.00%	15,853	15,853	15,853	-	0.00%	-	0.00%
15	State Operations - ARRA 2009	15,187	-	51,075	35,888	236.31%	51,075	-	-	-	-	-	-	-	-
16	Contracted Services - ARRA 2009	2,109,675	-	1,181,868	(927,807)	-43.98%	1,181,868	-	-	-	-	-	-	-	-
17	Salaries and Benefits - ARRA 2009	155,680	-	179,462	23,782	15.28%	179,462	-	-	-	-	-	-	-	-
18	Early Learning Info System Development (ELIS)	12,733,563	-	5,882,783	(6,850,780)	-53.80%	5,882,783	-	-	-	971,918	971,918	-	971,918	-
19	Southwood Shared Resource Center	10,604	10,085	10,085	(519)	-4.89%	-	0.00%	-	-	-	-	-	-	-
19a	Northwest Regional Data Center (NWRDC)	-	-	50,116	50,116	-	50,116	-	-	-	50,116	50,116	-	50,116	-
20	Early Learning Services *	1,028,972,820	1,003,626,862	1,009,207,520	(19,765,300)	-1.92%	5,580,658	0.56%	526,762,010	526,762,010	556,247,289	29,485,279	5.60%	29,485,279	5.60%
21	Florida Education Finance Program	5,661,790,790	5,437,790,790	6,389,221,670	727,430,880	12.85%	951,430,880	17.50%	5,661,790,790	5,437,790,790	6,389,221,670	727,430,880	12.85%	951,430,880	17.50%
22	Class Size Reduction	2,927,464,879	2,927,464,879	2,986,462,632	58,997,753	2.02%	58,997,753	2.02%	2,927,464,879	2,927,464,879	2,986,462,632	58,997,753	2.02%	58,997,753	2.02%
23	District Lottery and School Recognition Program	119,596,643	119,596,643	158,332,792	38,736,149	32.39%	38,736,149	32.39%	119,596,643	119,596,643	158,332,792	38,736,149	32.39%	38,736,149	32.39%
24	K-12 Program - FEPP	8,708,852,312	8,484,852,312	9,534,017,094	825,164,782	9.48%	1,049,164,782	12.37%	8,708,852,312	8,484,852,312	9,534,017,094	825,164,782	9.48%	1,049,164,782	12.37%
25	Sunlink Library Database	85,000	85,000	-	(85,000)	-100.00%	(85,000)	-100.00%	85,000	85,000	-	(85,000)	-100.00%	(85,000)	-100.00%
26	Learning thru Listening	760,000	760,000	760,000	-	0.00%	-	0.00%	760,000	760,000	760,000	-	0.00%	-	0.00%
27	Panhandle Area Education Consortium	300,000	300,000	300,000	-	0.00%	-	0.00%	300,000	300,000	300,000	-	0.00%	-	0.00%
28	Instructional Materials	1,145,000	1,145,000	1,060,000	(85,000)	-7.42%	(85,000)	-7.42%	1,145,000	1,145,000	1,060,000	(85,000)	-7.42%	(85,000)	-7.42%
29	Grants to Public Schools for Reading Programs	750,000	750,000	750,000	-	0.00%	-	0.00%	750,000	750,000	750,000	-	0.00%	-	0.00%
30	Assistance to Low Performing Schools	3,500,000	3,500,000	3,500,000	-	0.00%	-	0.00%	3,500,000	3,500,000	3,500,000	-	0.00%	-	0.00%
31	Best Buddies	586,477	586,477	586,477	-	0.00%	-	0.00%	586,477	586,477	586,477	-	0.00%	-	0.00%
32	Take Stock in Children	3,800,000	3,400,000	4,800,000	1,000,000	26.32%	1,400,000	41.18%	3,800,000	3,400,000	4,800,000	1,000,000	26.32%	1,400,000	41.18%
33	Big Brothers Big Sisters	1,930,248	1,930,248	1,930,248	-	0.00%	-	0.00%	1,930,248	1,930,248	1,930,248	-	0.00%	-	0.00%
34	Boys and Girls Clubs	1,538,450	1,538,450	1,538,450	-	0.00%	-	0.00%	1,538,450	1,538,450	1,538,450	-	0.00%	-	0.00%
35	Teen Trendsetters	200,000	200,000	200,000	-	0.00%	-	0.00%	200,000	200,000	200,000	-	0.00%	-	0.00%
36	YMCA State Alliance	764,972	764,972	764,972	-	0.00%	-	0.00%	764,972	764,972	764,972	-	0.00%	-	0.00%
36a	Destination Graduation Program - SW Fla Workforce Development Board	-	-	3,250,000	3,250,000	-	3,250,000	-	-	-	3,250,000	3,250,000	-	3,250,000	-
36b	AVID - Highlands County IB Program	-	-	50,000	50,000	-	50,000	-	-	-	50,000	50,000	-	50,000	-
37	Mentoring/Student Assistance Initiatives	8,820,147	8,420,147	13,120,147	4,300,000	48.75%	4,700,000	55.82%	8,820,147	8,420,147	13,120,147	4,300,000	48.75%	4,700,000	55.82%
38	College Reach Out Program	1,000,000	1,000,000	1,000,000	-	0.00%	-	0.00%	1,000,000	1,000,000	1,000,000	-	0.00%	-	0.00%
39	University of Florida	396,525	396,525	396,525	-	0.00%	-	0.00%	396,525	396,525	396,525	-	0.00%	-	0.00%
40	University of Miami	396,525	396,525	396,525	-	0.00%	-	0.00%	396,525	396,525	396,525	-	0.00%	-	0.00%
41	Florida State University	396,525	396,525	396,525	-	0.00%	-	0.00%	396,525	396,525	396,525	-	0.00%	-	0.00%
42	University of South Florida	396,525	396,525	396,525	-	0.00%	-	0.00%	396,525	396,525	396,525	-	0.00%	-	0.00%
43	University of Florida Health Science Center at Jacksonville	396,526	396,526	396,526	-	0.00%	-	0.00%	396,526	396,526	396,526	-	0.00%	-	0.00%
44	Florida Diagnostic and Learning Resources Centers	1,982,626	1,982,626	1,982,626	-	0.00%	-	0.00%	1,982,626	1,982,626	1,982,626	-	0.00%	-	0.00%
45	New World School of the Arts	400,000	400,000	400,000	-	0.00%	-	0.00%	400,000	400,000	400,000	-	0.00%	-	0.00%
46	School District Matching Grants Program	1,393,891	1,393,891	1,393,891	-	0.00%	-	0.00%	1,393,891	1,393,891	1,393,891	-	0.00%	-	0.00%
47	Teacher and School Administrator Death Benefits	18,000	18,000	18,000	-	0.00%	-	0.00%	18,000	18,000	18,000	-	0.00%	-	0.00%
48	Risk Management Insurance	626,488	626,488	626,488	-	0.00%	-	0.00%	578,868	578,868	578,868	-	0.00%	-	0.00%
49	USF/FL Mental Health Institute	872,630	872,630	872,630	-	0.00%	-	0.00%	872,630	872,630	872,630	-	0.00%	-	0.00%
50	UF College of Medicine	605,129	605,129	605,129	-	0.00%	-	0.00%	605,129	605,129	605,129	-	0.00%	-	0.00%
51	UCF	747,284	747,284	747,284	-	0.00%	-	0.00%	747,284	747,284	747,284	-	0.00%	-	0.00%
52	UM Pediatrics incl. \$ for Broward thru Nova	945,826	945,826	945,826	-	0.00%	-	0.00%	945,826	945,826	945,826	-	0.00%	-	0.00%
53	FAU	473,254	473,254	473,254	-	0.00%	-	0.00%	473,254	473,254	473,254	-	0.00%	-	0.00%
54	UF Jacksonville	630,609	630,609	630,609	-	0.00%	-	0.00%	630,609	630,609	630,609	-	0.00%	-	0.00%
55	FSU Communications	700,693	700,693	700,693	-	0.00%	-	0.00%	700,693	700,693	700,693	-	0.00%	-	0.00%
56	Autism Program	4,975,425	4,975,425	4,975,425	-	0.00%	-	0.00%	4,975,425	4,975,425	4,975,425	-	0.00%	-	0.00%
57	Regional Education Consortium Services	1,445,390	1,445,390	1,445,390	-	0.00%	-	0.00%	1,445,390	1,445,390	1,445,390	-	0.00%	-	0.00%

2011-2012 PreK-12 Appropriations		2011-2012	Base	2012-2013	Prior Year	Percent Change	Base	Percent Change	2011-2012	Base	2012-2013	Prior Year	Percent Change	Base	Percent Change
		Total	Total	Total	Difference	from Prior Year	Difference	from Base	GR, EETF, SSTF	GR, EETF, SSTF	GR, EETF, SSTF	Difference	from Prior Year	Difference	from Base
58	Fla Assn of District Superintendents Training	167,713	167,713	167,713	-	0.00%	-	0.00%	167,713	167,713	167,713	-	0.00%	-	0.00%
59	Principal of the Year	29,426	29,426	29,426	-	0.00%	-	0.00%	29,426	29,426	29,426	-	0.00%	-	0.00%
60	Teacher of the Year	18,730	18,730	18,730	-	0.00%	-	0.00%	18,730	18,730	18,730	-	0.00%	-	0.00%
61	School Related Personnel of the Year	6,182	6,182	6,182	-	0.00%	-	0.00%	6,182	6,182	6,182	-	0.00%	-	0.00%
61a	National Center for Sports Safety	-	-	300,000	300,000		300,000		-	-	300,000	300,000		300,000	
62	Federal Funds	134,580,906	134,580,906	134,580,906	-	0.00%	-	0.00%	-	-	-	-		-	
63	Teacher Professional Development	134,802,957	134,802,957	135,102,957	300,000	0.22%	300,000	0.22%	222,051	222,051	522,051	300,000	135.10%	300,000	135.10%
64	State Science Fair	42,032	42,032	42,032	-	0.00%	-	0.00%	42,032	42,032	42,032	-	0.00%	-	0.00%
65	Academic Tourney	55,476	55,476	55,476	-	0.00%	-	0.00%	55,476	55,476	55,476	-	0.00%	-	0.00%
66	Arts for a Complete Education	110,952	110,952	110,952	-	0.00%	-	0.00%	110,952	110,952	110,952	-	0.00%	-	0.00%
67	Project to Advance School Success	508,983	508,983	608,983	100,000	19.65%	100,000	19.65%	508,983	508,983	608,983	100,000	19.65%	100,000	19.65%
68	Learning for Life	869,813	869,813	1,219,813	350,000	40.24%	350,000	40.24%	869,813	869,813	1,219,813	350,000	40.24%	350,000	40.24%
69	Girl Scouts	267,635	267,635	367,635	100,000	37.36%	100,000	37.36%	267,635	267,635	367,635	100,000	37.36%	100,000	37.36%
70	Black Male Explorers	114,701	114,701	114,701	-	0.00%	-	0.00%	114,701	114,701	114,701	-	0.00%	-	0.00%
71	School and Instructional Enhancements	1,969,592	1,969,592	2,519,592	550,000	27.92%	550,000	27.92%	1,969,592	1,969,592	2,519,592	550,000	27.92%	550,000	27.92%
72	Exceptional Education	3,347,080	3,347,080	3,347,080	-	0.00%	-	0.00%	1,013,726	1,013,726	1,013,726	-	0.00%	-	0.00%
73	Florida School for the Deaf and the Blind	44,094,809	44,094,809	44,094,809	-	0.00%	-	0.00%	39,755,955	39,755,955	39,755,955	-	0.00%	-	0.00%
74	Transfer to DMS - HRS Purchased per Statewide Contract	252,926	252,926	252,926	-	0.00%	-	0.00%	214,472	214,472	214,472	-	0.00%	-	0.00%
75	K-12 Program - Non-FEFP	210,524,331	210,124,331	215,589,331	5,065,000	2.41%	5,465,000	2.60%	69,185,143	68,785,143	74,250,143	5,065,000	7.32%	5,465,000	7.95%
76	Projects, Contracts and Grants	3,999,420	3,999,420	3,999,420	-	0.00%	-	0.00%	-	-	-	-		-	
77	Federal Grants and Aids	1,512,712,755	1,512,712,755	1,512,712,755	-	0.00%	-	0.00%	-	-	-	-		-	
78	African American Task Force	100,000	100,000	100,000	-	0.00%	-	0.00%	-	-	-	-		-	
79	Florida Holocaust Museum	100,000	100,000	100,000	-	0.00%	-	0.00%	-	-	-	-		-	
80	Total Federal Grants and Aids	1,512,912,755	1,512,912,755	1,512,912,755	-	0.00%	-	0.00%	-	-	-	-		-	
81	School Lunch Program	942,307,194	-	-	(942,307,194)	-100.00%	-	-	-	-	-	-		-	
82	School Lunch Program - State Match	16,886,046	-	-	(16,886,046)	-100.00%	-	-	16,886,046	-	-	(16,886,046)	-100.00%	-	-
83	Domestic Security	5,409,971	5,409,971	5,409,971	-	0.00%	-	0.00%	-	-	-	-		-	
84	Strategic Education Initiatives	196,922,877	196,922,877	195,746,689	(1,176,188)	-0.60%	(1,176,188)	-0.60%	-	-	-	-		-	
85	Partnership for Assessment of Readiness for College and Careers	28,333,892	28,333,892	64,410,773	36,076,881	127.33%	36,076,881	127.33%	-	-	-	-		-	
86	K-12 Program - Federal Grants	2,706,772,155	1,747,578,915	1,782,479,608	(924,292,547)	-34.15%	34,900,693	2.00%	16,886,046	-	(16,886,046)	-100.00%	-	-	-
87	Capitol Technical Center	149,624	149,624	149,624	-	0.00%	-	0.00%	149,624	149,624	149,624	-	0.00%	-	0.00%
88	NEFEC Web-Based Instruction for Credit Recovery	400,000	400,000	400,000	-	0.00%	-	0.00%	400,000	400,000	400,000	-	0.00%	-	0.00%
89	Instructional Technology	400,000	400,000	400,000	-	0.00%	-	0.00%	400,000	400,000	400,000	-	0.00%	-	0.00%
90	Statewide Governmental and Cultural Affairs Programming	497,522	497,522	497,522	-	0.00%	-	0.00%	497,522	497,522	497,522	-	0.00%	-	0.00%
91	Florida Channel Closed Captioning	340,862	340,862	340,862	-	0.00%	-	0.00%	340,862	340,862	340,862	-	0.00%	-	0.00%
92	Florida Channel Year Round Coverage	1,806,676	1,306,676	1,806,676	-	0.00%	500,000	38.27%	1,806,676	1,306,676	1,806,676	-	0.00%	500,000	38.27%
92a	Public Television Stations	-	-	3,996,811	3,996,811		3,996,811		-	-	3,996,811	3,996,811		3,996,811	
93	Public Broadcasting	2,645,060	2,145,060	6,641,871	3,996,811	151.10%	4,496,811	209.64%	2,645,060	2,145,060	6,641,871	3,996,811	151.10%	4,496,811	209.64%
94	Educational Media & Technology Services	3,194,684	2,694,684	7,191,495	3,996,811	125.11%	4,496,811	166.88%	3,194,684	2,694,684	7,191,495	3,996,811	125.11%	4,496,811	166.88%
95	Salaries and Benefits	66,125,515	63,545,003	62,665,772	(3,459,743)	-5.23%	(879,231)	-1.38%	18,957,506	18,957,506	18,078,275	(879,231)	-4.64%	(879,231)	-4.64%
96	Other Personal Services	2,242,305	2,115,285	2,162,445	(79,860)	-3.56%	47,160	2.23%	227,539	227,539	227,539	-	0.00%	-	0.00%
97	Expenses	17,511,161	16,468,864	13,980,291	(3,530,870)	-20.16%	(2,488,573)	-15.11%	2,691,998	2,691,998	2,567,146	(124,852)	-4.64%	(124,852)	-4.64%
98	Operating Capital Outlay	1,715,272	1,657,834	1,613,168	(102,104)	-5.95%	(44,666)	-2.69%	45,970	45,970	45,970	-	0.00%	-	0.00%
99	Assessment and Evaluation	86,611,665	75,765,624	83,213,528	(3,398,137)	-3.92%	7,447,904	9.83%	31,422,090	31,422,090	42,223,754	10,801,664	34.38%	10,801,664	34.38%
100	Transfer to Division of Administrative Hearings	260,822	260,822	211,446	(49,376)	-18.93%	(49,376)	-18.93%	260,822	260,822	211,446	(49,376)	-18.93%	(49,376)	-18.93%
101	Contracted Services	19,736,111	17,699,572	16,087,134	(3,648,977)	-18.49%	(1,612,438)	-9.11%	633,162	633,162	569,412	(63,750)	-10.07%	(63,750)	-10.07%
102	Choices Product Sales	200,000	200,000	153,426	(46,574)	-23.29%	(46,574)	-23.29%	-	-	-	-		-	
103	Educational Facilities Research And Development Projects	200,000	200,000	200,000	-	0.00%	-	0.00%	-	-	-	-		-	
104	Student Financial Assistance Management Information System	460,220	460,220	259,845	(200,375)	-43.54%	(200,375)	-43.54%	-	-	-	-		-	
105	Risk Management Insurance	599,792	575,888	575,888	(23,904)	-3.99%	-	0.00%	153,038	153,038	153,038	-	0.00%	-	0.00%
106	Transfer to DMS - HRS Purchased per Statewide Contract	415,644	397,916	397,916	(17,728)	-4.27%	-	0.00%	148,993	148,993	148,993	-	0.00%	-	0.00%
107	Education Technology And Information Services	8,811,214	8,545,586	9,603,133	791,919	8.99%	1,057,547	12.38%	3,151,708	3,151,708	1,735,069	(1,416,639)	-44.95%	(1,416,639)	-44.95%
108	Southwood Shared Resource Center	17,080	17,080	387,405	370,325	2168.18%	370,325	2168.18%	-	-	137,869	137,869		137,869	
109	Northwest Regional Data Center (NWRDC)	1,152,331	1,152,331	3,297,492	2,145,161	186.16%	2,145,161	186.16%	165,444	165,444	1,456,025	1,290,581	780.07%	1,290,581	780.07%
110	State Board of Education	206,059,132	189,062,025	194,808,889	(11,250,243)	-5.46%	5,746,864	3.04%	57,858,270	57,858,270	67,554,536	9,696,266	16.76%	9,696,266	16.76%
111	Total	12,864,567,434	11,638,131,129	12,743,485,937	(121,081,497)	-0.94%	1,105,354,808	9.50%	9,382,930,465	9,141,144,419	10,239,452,557	856,522,092	9.13%	1,098,308,138	12.01%

* Early Learning Services funds adjusted to show the full year funding for FY 2011-2012 for comparison purposes.

PreK -12 Appropriations 2012-2013

		FY 2012-2013 Chair's Recommendation							
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
1								1	
2	EARLY LEARNING							2	
3	Voluntary PreKindergarten		192,000	-	-	-	192,000	-	3
4								4	
5	Early Learning Services	97.0	556,247,289	-	-	452,960,231	1,009,207,520	1,412,405	5
6								6	
7	PUBLIC SCHOOLS							7	
8	State Grants - K-12/FEFP		8,880,664,536	326,352,558	327,000,000	-	9,534,017,094	211,377,362	8
9								9	
10	State Grants - K-12/Non-FEFP		74,250,143	-	-	141,339,188	215,589,331	4,150,000	10
11								11	
12	Federal Grants - K-12 Programs		-	-	-	1,782,479,608	1,782,479,608	-	12
13								13	
14	Ed Media & Technology Services		7,191,495	-	-	-	7,191,495	-	14
15								15	
16	STATE BOARD OF EDUCATION	1,028.5	67,554,536	-	-	127,254,353	194,808,889	-	16
17								17	
18								18	
19								19	
20	TOTAL, PUBLIC SCHOOLS	1,125.5	9,586,099,999	326,352,558	327,000,000	2,504,033,380	12,743,485,937	216,939,767	20

Early Learning - PreKindergarten Education

		FY 2012-2013 Chair's Recommendation						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM	384,606,382				384,606,382	-	1
2	Startup Budget Adjustments	(384,606,382)				(384,606,382)	-	2
3						-	-	3
4	TOTAL, VOLUNTARY PREKINDERGARTEN PROGRAM	-	-	-	-	-	-	4
5								5
6	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	192,000				192,000	-	6
7						-	-	7
8	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	192,000	-	-	-	192,000	-	8
9								9
10	TOTAL, PREKINDERGARTEN EDUCATION	192,000	-	-	-	192,000	-	10

Early Learning Services

		FY 2012-2013 Chair's Recommendation						
Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
SALARIES AND BENEFITS	97.0	2,336,648			2,313,048	4,649,696	-	
Startup Budget Adjustments		1,168,325			1,156,524	2,324,849	-	
Align Appropriations with Revenue Estimates		(162,557)				(162,557)	-	
						-	-	
TOTAL, SALARIES AND BENEFITS	97.0	3,342,416	-	-	3,469,572	6,811,988	-	
OTHER PERSONAL SERVICES		1,333			58,000	59,333	-	
Startup Budget Adjustments		667			29,000	29,667	-	
						-	-	
TOTAL, OTHER PERSONAL SERVICES		2,000	-	-	87,000	89,000	-	
EXPENSES		479,526			860,167	1,339,693	-	
Startup Budget Adjustments		239,764			299,633	539,397	-	
Align Appropriations with Revenue Estimates		(33,360)				(33,360)	-	
						-	-	
TOTAL, EXPENSES		685,930	-	-	1,159,800	1,845,730	-	
G/A - PROJECTS, CONTRACTS, AND GRANTS					450,000	450,000	-	
Startup Budget Adjustments					50,000	50,000	-	
						-	-	
TOTAL, PROJECTS, CONTRACTS, AND GRANTS		-	-	-	500,000	500,000	-	
OPERATING CAPITAL OUTLAY		3,857			10,000	13,857	-	
Startup Budget Adjustments		1,928			5,000	6,928	-	
						-	-	
TOTAL, OPERATING CAPITAL OUTLAY		5,785	-	-	15,000	20,785	-	
G/A - CONTRACTED SERVICES		96,309			269,290	365,599	-	
Startup Budget Adjustments		48,155			30,710	78,865	-	
Restore Funding for Fraud Investigative Services		103,935				103,935	-	
						-	-	
TOTAL, G/A - CONTRACTED SERVICES		248,399	-	-	300,000	548,399	-	
G/A - SCHOOL READINESS		132,516,235			326,099,737	458,615,972	-	
Startup Budget Adjustments		5,000,000			144,340,253	149,340,253	-	
Realignment of Agency Spending Authority NWRDC - Deduct		(50,116)				(50,116)	-	
Reduce Budget Authority for loss of Supplemental Grant					(30,227,891)	(30,227,891)	-	
Align Appropriations with Revenue Estimates		(3,756,295)				(3,756,295)	-	
Restore State Match for School Readiness Program		3,806,411				3,806,411	-	
						-	-	

Early Learning Services

		FY 2012-2013 Chair's Recommendation						
Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
34 TOTAL, SCHOOL READINESS		137,516,235	-	-	440,212,099	577,728,334	-	
35								
36 G/A - DATA SYSTEMS FOR SCHOOL READINESS		160,397			2,268,576	2,428,973	-	
37 Startup Budget Adjustments		80,198			(1,400,173)	(1,319,975)	-	
38						-	-	
39 TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	-	-	868,403	1,108,998	-	
40								
41 RISK MANAGEMENT INSURANCE						-	-	
42 Startup Budget Adjustments		6,433			7,123	13,556	-	
43						-	-	
44 TOTAL, RISK MANAGEMENT INSURANCE		6,433	-	-	7,123	13,556	-	
45								
46 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		288,454,787				288,454,787	-	
47 Startup Budget Adjustments		96,151,595				96,151,595	-	
47a Enrollment Workload		28,555,227				28,555,227	-	
48						-	-	
49 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		413,161,609	-	-	-	413,161,609	-	
50								
51 TR/DMS/HR SERVICES STW CONTRACT		10,568			5,252	15,820	-	
52 Startup Budget Adjustments		5,285			2,627	7,912	-	
53						-	-	
54 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		15,853	-	-	7,879	23,732	-	
55								
56 STATE OPERATIONS - ARRA 2009					15,187	15,187	-	
57 Startup Budget Adjustments - Deduct Nonrecurring					(15,187)	(15,187)	-	
57a State Advisory Council on Early Education and Care (ARRA)					51,075	51,075	51,075	
58						-	-	
59 TOTAL, STATE OPERATIONS - ARRA 2009		-	-	-	51,075	51,075	51,075	
60								
61 G/A - CONTRACTED SERVICES - ARRA 2009					2,109,675	2,109,675	-	
62 Startup Budget Adjustments - Deduct Nonrecurring					(2,109,675)	(2,109,675)	-	
62a State Advisory Council on Early Education and Care (ARRA)					1,181,868	1,181,868	1,181,868	
63						-	-	
64 TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009		-	-	-	1,181,868	1,181,868	1,181,868	
65								
66 SALARIES AND BENEFITS - ARRA 2009					155,680	155,680	-	
67 Startup Budget Adjustments - Deduct Nonrecurring					(155,680)	(155,680)	-	
67a State Advisory Council on Early Education and Care (ARRA)					179,462	179,462	179,462	
68						-	-	
69 TOTAL, SALARIES AND BENEFITS - ARRA 2009		-	-	-	179,462	179,462	179,462	

Early Learning Services

		FY 2012-2013 Chair's Recommendation												
Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec							
70								70						
71	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)								71					
72	Startup Budget Adjustments - Deduct Nonrecurring						(12,733,563)	(12,733,563)	-	72				
72a	Continue Development & Implementation of ELIS Data System						4,910,865	5,882,783	-	72a				
73								-	-	73				
74	TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)						4,910,865	5,882,783	-	74				
75										75				
76	DATA PROCESSING SERVICES/SSRC									76				
77	Startup Budget Adjustments						2,016	2,016	-	77				
78								-	-	78				
79	TOTAL, DP SERVICES/SOUTHWOOD						10,085	10,085	-	79				
80										80				
80a	DATA PROCESSING SERVICES/NWRDC							-	-	80a				
80b	Realignment of Agency Spending Authority NWRDC - Add						50,116	50,116	-	80b				
80c								-	-	80c				
80d	TOTAL, DP SERVICES/NORTHWEST						50,116	50,116	-	80d				
80e										80e				
81	TOTAL, SCHOOL READINESS SERVICES						97.0	556,247,289	-	-	452,960,231	1,009,207,520	1,412,405	81
82													82	
83	SALARY RATE ADJUSTMENT							5,405,535	-				83	
84								-	-				84	
85	TOTAL, SALARY RATE ADJUSTMENTS							5,405,535	-				85	

Division of Public Schools - FEFP

FY 2012-2013 Chair's Recommendation

	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1 G/A-FEFP	5,366,524,887	12,327,001	282,938,902	-	5,661,790,790	-	1
2 Startup Budget Adjustments - Deduct Nonrecurring			(224,000,000)		(224,000,000)	-	2
2a Restore Non-Recurring	54,000,000		170,000,000		224,000,000	170,000,000	2a
2b Ad Valorem Offset Adjustment	247,688,006				247,688,006	-	2b
2c Enrollment Workload	380,342,874				380,342,874	-	2c
2d Florida Retirement System Normal Costs	99,400,000				99,400,000	-	2d
2e Reduce Investment Plan Allocation Rates	(40,100,000)				(40,100,000)	-	2e
2f Restore Investment Plan Allocation Rates	40,100,000				40,100,000	-	2f
2g Fund Shift - General Revenue to Lottery	(51,916,409)	51,916,409			-	41,377,362	2g
2h Fund Shift - General Revenue to State School TF	(11,900,000)		11,900,000		-	-	2h
3					-	-	3
4 TOTAL, G/A-FEFP	6,084,139,358	64,243,410	240,838,902	-	6,389,221,670	211,377,362	4
5							5
6 G/A-CLASS SIZE REDUCTION	2,737,527,425	103,776,356	86,161,098		2,927,464,879	-	6
6a Enrollment Workload	58,997,753				58,997,753	-	6a
7					-	-	7
8 TOTAL, G/A-CLASS SIZE REDUCTION	2,796,525,178	103,776,356	86,161,098	-	2,986,462,632	-	8
9							9
10 G/A-DIST LOTTERY/SCHOOL RECOGNITION		119,596,643			119,596,643	-	10
10a Workload		38,736,149			38,736,149	-	10a
11					-	-	11
12 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	158,332,792	-	-	158,332,792	-	12
13							13
14 TOTAL FEFP	8,880,664,536	326,352,558	327,000,000	-	9,534,017,094	211,377,362	14

Division of Public Schools - State Grants/Non - FEFP

		FY 2012-2013 Chair's Recommendation					
Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A-INSTRUCTIONAL MATERIALS	1,145,000				1,145,000	-
2	Recurring Funds:					-	-
3	Sunlink Library Database	85,000				85,000	-
4	Learning thru Listening	760,000				760,000	-
5	Panhandle Area Education Consortium	300,000				300,000	-
5a	Reduce Sunlink Library Database	(85,000)				(85,000)	-
6						-	-
7	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,060,000	-	-	-	1,060,000	-
8							
9	G/A-READING INITIATIVES	750,000				750,000	-
10						-	-
11	TOTAL, G/A- READING INITIATIVES	750,000	-	-	-	750,000	-
12							
13	G/A-ASSIST LOW PERFORMING SCHOOLS	3,500,000				3,500,000	-
14						-	-
15	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,500,000	-	-	-	3,500,000	-
16							
17	G/A-MENTORING/STUDENT ASSISTANCE	8,820,147				8,820,147	-
18	Recurring Funds:					-	-
19	Best Buddies	586,477				586,477	-
20	Take Stock in Children	3,400,000				3,400,000	-
21	Big Brothers Big Sisters	1,930,248				1,930,248	-
22	Florida Alliance of Boys and Girls Clubs	1,538,450				1,538,450	-
23	YMCA State Alliance	764,972				764,972	-
24	Teen Trendsetters	200,000				200,000	-
25	Nonrecurring Funds:					-	-
26	Take Stock in Children	400,000				400,000	-
27	Startup Budget Adjustments - Deduct Nonrecurring	(400,000)				(400,000)	-
27a	Restore NR - Take Stock in Children	400,000				400,000	-
27b	AVID Highlands County IB Program	50,000				50,000	50,000
27c	Designation Graduation Program - SW Fla Workforce Board	3,250,000				3,250,000	3,250,000
27d	Take Stock in Children	1,000,000				1,000,000	-
28						-	-
29	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	13,120,147	-	-	-	13,120,147	3,300,000
30							
31	G/A-COLLEGE REACH OUT PROGRAM	1,000,000				1,000,000	-
32						-	-
33	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	-	-	1,000,000	-
34							
35	G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626				1,982,626	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2012-2013 Chair's Recommendation						
Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
36	Recurring Funds:						-	-
37	University of Florida	396,525				396,525	-	
38	University of Miami	396,525				396,525	-	
39	Florida State University	396,525				396,525	-	
40	University of South Florida	396,525				396,525	-	
41	UF Health Science Center at Jacksonville	396,526				396,526	-	
42						-	-	
43	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626	-	-	-	1,982,626	-	
44								
45	G/A-NEW WORLD SCHOOL OF THE ARTS	400,000				400,000	-	
46						-	-	
47	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	400,000	-	-	-	400,000	-	
48								
49	G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891				1,393,891	-	
50						-	-	
51	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891	-	-	-	1,393,891	-	
52								
53	TEACHER DEATH BENEFITS	18,000				18,000	-	
54						-	-	
55	TOTAL, TEACHER DEATH BENEFITS	18,000	-	-	-	18,000	-	
56								
57	RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	
58	Startup Budget Adjustments	49,751			8,343	58,094	-	
59						-	-	
60	TOTAL, RISK MANAGEMENT INSURANCE	578,868	-	-	47,620	626,488	-	
61								
62	G/A- AUTISM PROGRAM	4,975,425				4,975,425	-	
63	Recurring Funds:					-	-	
64	USF Florida Mental Health Institute	872,630				872,630	-	
65	UF College of Medicine	605,129				605,129	-	
66	University of Central Florida	747,284				747,284	-	
67	UM Pediatrics including Nova	945,826				945,826	-	
68	Florida Atlantic University	473,254				473,254	-	
69	UF at Jacksonville	630,609				630,609	-	
70	FSU	700,693				700,693	-	
71						-	-	
72	TOTAL, G/A-AUTISM PROGRAM	4,975,425	-	-	-	4,975,425	-	
73								
74	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390				1,445,390	-	
75						-	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2012-2013 Chair's Recommendation					
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec
76	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-
77							
78	TEACHER PROFESSIONAL DEVELOPMENT	222,051			134,580,906	134,802,957	-
79	Recurring Funds:					-	-
80	FL Association of District Superintendents Training	167,713				167,713	-
81	Principal of the Year	29,426				29,426	-
82	Teacher of the Year	18,730				18,730	-
83	School Related Personnel of the Year	6,182				6,182	-
83a	National Center for Sports Safety	300,000				300,000	300,000
84						-	-
85	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	522,051	-	-	134,580,906	135,102,957	300,000
86							
87	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,969,592				1,969,592	-
88	Recurring Funds:					-	-
89	State Science Fair	42,032				42,032	-
90	Academic Tourney	55,476				55,476	-
91	Arts for a Complete Education	110,952				110,952	-
92	Project to Advance School Success (PASS)	508,983				508,983	-
93	Learning for Life	869,813				869,813	-
94	Girl Scouts of Florida	267,635				267,635	-
95	Black Male Explorers	114,701				114,701	-
95a	Project to Advance School Success (PASS)	100,000				100,000	100,000
95b	Learning for Life	350,000				350,000	350,000
95c	Girl Scouts of Florida	100,000				100,000	100,000
96						-	-
97	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	2,519,592	-	-	-	2,519,592	550,000
98							
99	G/A-EXCEPTIONAL EDUCATION	1,013,726			2,333,354	3,347,080	-
100						-	-
101	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,013,726	-	-	2,333,354	3,347,080	-
102							
103	FL SCHOOL FOR THE DEAF & THE BLIND	41,212,914			4,407,913	45,620,827	-
104	Startup Budget Adjustments	(1,456,959)			(69,059)	(1,526,018)	-
105						-	-
106	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	39,755,955	-	-	4,338,854	44,094,809	-
107							
108	TR/DMS/HR SVCS/STW CONTRACT	22,930			2,495	25,425	-
109	Startup Budget Adjustments	191,542			35,959	227,501	-
110						-	-
111	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	214,472	-	-	38,454	252,926	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2012-2013 Chair's Recommendation					Non-Rec
		GR	EETF	SSTF	Other Trust	Total	
112							112
113	TOTAL, STATE GRANTS/NON-FEFP	74,250,143	-	-	141,339,188	215,589,331	4,150,000

Division of Public Schools Federal Grants - K-12 Programs

		FY 2012-2013 Chair's Recommendation					
Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	G/A-PROJECTS, CONTRACTS, & GRANTS				3,999,420	3,999,420	-
2						-	-
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	3,999,420	3,999,420	-
4							
5	G/A-FEDERAL GRANTS & AIDS				1,512,712,755	1,512,712,755	-
6	Recurring Funds:					-	-
7	African American Task Force				100,000	100,000	-
8	Florida Holocaust Museum				100,000	100,000	-
9						-	-
10	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-
11							
12	G/A-SCHOOL LUNCH PROGRAM				942,307,194	942,307,194	-
13	Transfer from DOE to Dept of Agriculture & Consumer Services				(942,307,194)	(942,307,194)	-
14						-	-
15	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	-	-	-
16							
17	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046				16,886,046	-
18	Transfer from DOE to Dept of Agriculture & Consumer Services	(16,886,046)				(16,886,046)	-
19						-	-
20	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	-	-	-	-	-	-
21							
22	DOMESTIC SECURITY				5,409,971	5,409,971	-
23						-	-
24	TOTAL, DOMESTIC SECURITY	-	-	-	5,409,971	5,409,971	-
25							
26	G/A-STRAT EDUC INITIATIVES				196,922,877	196,922,877	-
26a	Align Budget Authority with Federal Funding				(1,176,188)	(1,176,188)	-
27						-	-
28	TOTAL, G/A-STRAT EDUC INITIATIVES	-	-	-	195,746,689	195,746,689	-
29							
30	G/A-PARCC				28,333,892	28,333,892	-
30a	Workload				36,076,881	36,076,881	-
31						-	-
32	TOTAL, G/A-PARCC	-	-	-	64,410,773	64,410,773	-
33							
34	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	-	-	1,782,479,608	1,782,479,608	-

Division of Public Schools - Educational Media & Technology Services

		FY 2012-2013 Chair's Recommendation						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	CAPITOL TECHNICAL CENTER	149,624				149,624	-	1
2						-	-	2
3	TOTAL, CAPITOL TECHNICAL CENTER	149,624	-	-	-	149,624	-	3
4								4
5	G/A-INSTRUCTIONAL TECHNOLOGY					-	-	5
6	NEFEC Web-based Instruction for Credit Recovery	400,000				400,000	-	6
7						-	-	7
8	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	400,000	-	-	-	400,000	-	8
9								9
10	G/A-PUBLIC BROADCASTING	2,645,060				2,645,060	-	10
11	Recurring Funds:					-	-	11
12	Governmental & Cultural Affairs Programming	497,522				497,522	-	12
13	Florida Channel Closed Captioning	340,862				340,862	-	13
14	Year Round Coverage - Florida Channel	1,306,676				1,306,676	-	14
15	Nonrecurring Funds:					-	-	15
16	Year Round Coverage - Florida Channel	500,000				500,000	-	16
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	17
17a	Restore NR - Year Round Coverage - Florida Channel	500,000				500,000	-	17a
17b	Public Television Stations	3,996,811				3,996,811	-	17b
18						-	-	18
19	TOTAL, G/A-PUBLIC BROADCASTING	6,641,871	-	-	-	6,641,871	-	19
20								20
21	TOTAL, ED MEDIA & TECH SERVICES	7,191,495	-	-	-	7,191,495	-	21

State Board of Education

FY 2012-2013 Chair's Recommendation

	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	1,074.00	19,925,458			49,328,387	69,253,845	-
Startup Budget Adjustments		(967,952)			(2,160,378)	(3,128,330)	-
Transfer from DOE to Dept of Agriculture & Consumer Services	(45.50)				(2,580,512)	(2,580,512)	-
Ed Tech & Info Services Funding Adjustment					2,136,266	2,136,266	-
Realignment of Operating Categories - Ed Tech & Info - Deduct					(2,136,266)	(2,136,266)	-
Align Appropriations with Revenue Estimates		(879,231)				(879,231)	-
						-	-
TOTAL, SALARIES & BENEFITS	1,028.50	18,078,275	-	-	44,587,497	62,665,772	-
OTHER PERSONAL SERVICES		227,539			2,014,766	2,242,305	-
Transfer from DOE to Dept of Agriculture & Consumer Services					(127,020)	(127,020)	-
Ed Tech & Info Services Funding Adjustment					47,160	47,160	-
						-	-
TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	1,934,906	2,162,445	-
EXPENSES		2,702,758			14,822,023	17,524,781	-
Startup Budget Adjustments		(10,760)			(2,860)	(13,620)	-
Transfer from DOE to Dept of Agriculture & Consumer Services					(1,042,297)	(1,042,297)	-
Realignment of Operating Categories - Ed Tech & Info - Deduct					(922,061)	(922,061)	-
Ed Tech & Info Services Funding Adjustment					408,340	408,340	-
Realign Operating Budget with Projected Expenditures					(1,850,000)	(1,850,000)	-
Align Appropriations with Revenue Estimates		(124,852)				(124,852)	-
						-	-
TOTAL, EXPENSES		2,567,146	-	-	11,413,145	13,980,291	-
OPERATING CAPITAL OUTLAY		45,970			1,669,302	1,715,272	-
Transfer from DOE to Dept of Agriculture & Consumer Services					(57,438)	(57,438)	-
Realignment of Operating Categories - Ed Tech & Info - Deduct					(44,666)	(44,666)	-
						-	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,567,198	1,613,168	-
ASSESSMENT & EVALUATION		31,422,090			55,189,575	86,611,665	-
Startup Budget Adjustments - Deduct Nonrecurring					(10,846,041)	(10,846,041)	-
Restore Non-Recurring		10,846,041				10,846,041	-
Realign Operating Budget with Projected Expenditures					(3,353,760)	(3,353,760)	-
Realignment of Agency Spending Authority NWRDC - Deduct		(44,377)				(44,377)	-
						-	-
TOTAL, ASSESSMENT & EVALUATION		42,223,754	-	-	40,989,774	83,213,528	-
TRANSFER TO DIV OF ADMIN HEARINGS		260,822				260,822	-

State Board of Education

FY 2012-2013 Chair's Recommendation

	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
28a Direct Billing for Administrative Hearings		(49,376)				(49,376)	-	28a
29						-	-	29
30 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		211,446	-	-	-	211,446	-	30
31								31
32 CONTRACTED SERVICES		633,162			19,102,949	19,736,111	-	32
33 Transfer from DOE to Dept of Agriculture & Consumer Services					(2,036,539)	(2,036,539)	-	33
33a Realignment of Agency Spending Authority SSRC - Deduct		(8,116)			(50,045)	(58,161)	-	33a
33b Realignment of Agency Spending Authority NWRDC - Deduct		(55,634)			(62,692)	(118,326)	-	33b
33c Realignment of Operating Categories - Ed Tech & Info - Deduct					(50,000)	(50,000)	-	33c
33d Ed Tech & Info Services Funding Adjustment					114,049	114,049	-	33d
33e Realign Operating Budget with Projected Expenditures					(1,500,000)	(1,500,000)	-	33e
34						-	-	34
35 TOTAL, CONTRACTED SERVICES		569,412	-	-	15,517,722	16,087,134	-	35
36								36
37 G/A-CHOICES PRODUCT SALES					200,000	200,000	-	37
37a Realign Operating Budget with Projected Expenditures					(46,574)	(46,574)	-	37a
38						-	-	38
39 TOTAL, G/A-CONTRACTED SERVICES		-	-	-	153,426	153,426	-	39
40								40
41 ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	41
42						-	-	42
43 TOTAL, ED FACILITIES RES & DEV PROJECTS		-	-	-	200,000	200,000	-	43
44								44
45 STUDENT FINANCIAL ASSISTANCE/MIS					460,220	460,220	-	45
45a Realignment of Agency Spending Authority SSRC - Deduct					(200,375)	(200,375)	-	45a
46						-	-	46
47 TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS		-	-	-	259,845	259,845	-	47
48								48
49 RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-	49
50 Startup Budget Adjustments		(33,160)			(96,776)	(129,936)	-	50
51 Transfer from DOE to Dept of Agriculture & Consumer Services					(23,904)	(23,904)	-	51
52						-	-	52
53 TOTAL, RISK MANAGEMENT INSURANCE		153,038	-	-	422,850	575,888	-	53
54								54
55 TR/DMS/HR SERVICES STW CONTRACT		155,980			288,974	444,954	-	55
56 Startup Budget Adjustments		(6,987)			(22,323)	(29,310)	-	56
57 Transfer from DOE to Dept of Agriculture & Consumer Services					(17,728)	(17,728)	-	57
58						-	-	58
59 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		148,993	-	-	248,923	397,916	-	59
60								60

State Board of Education

FY 2012-2013 Chair's Recommendation

	Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
61	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,222,236			5,785,029	9,007,265	-	61
62	Startup Budget Adjustments		(70,528)			(125,523)	(196,051)	-	62
63	Transfer from DOE to Dept of Agriculture & Consumer Services					(265,628)	(265,628)	-	63
63a	Realignment of Agency Spending Authority SSRC - Deduct		(223,279)				(223,279)	-	63a
63b	Realignment of Agency Spending Authority NWRDC - Deduct		(1,193,360)			(725,501)	(1,918,861)	-	63b
63c	Realignment of Operating Categories - Ed Tech & Info - Add					3,152,993	3,152,993	-	63c
63d	Ed Tech & Info Services Funding Adjustment					196,694	196,694	-	63d
63e	Realign Operating Budget with Projected Expenditures					(150,000)	(150,000)	-	63e
64							-	-	64
65	TOTAL, DATA PROCESSING SERVICES		1,735,069	-	-	7,868,064	9,603,133	-	65
66									66
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-	67
68	Startup Budget Adjustments					(247)	(247)	-	68
68a	Realignment of Agency Spending Authority SSRC - Add		231,395			250,420	481,815	-	68a
68b	Ed Tech & Info Services Funding Adjustment					91,359	91,359	-	68b
68c	Decreased Workload Support for a Primary Data Center		(93,526)			(109,323)	(202,849)	-	68c
69							-	-	69
70	TOTAL, DP SERVICES/SOUTHWOOD		137,869	-	-	249,536	387,405	-	70
71									71
72	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		165,444			986,887	1,152,331	-	72
72a	Realignment of Agency Spending Authority NWRDC - Add		1,293,371			788,193	2,081,564	-	72a
72b	Ed Tech & Info Services Funding Adjustment					70,000	70,000	-	72b
72c	Reductions from Technology Service Consolidations		(2,790)			(3,613)	(6,403)	-	72c
73							-	-	73
74	TOTAL, DP SERVICES/NORTHWEST		1,456,025	-	-	1,841,467	3,297,492	-	74
75									75
76	TOTAL, STATE BOARD OF EDUCATION	1,028.50	67,554,536	-	-	127,254,353	194,808,889	-	76
77									77
78	SALARY RATE ADJUSTMENT						52,028,583	-	78
79	Transfer from DOE to Dept of Agriculture & Consumer Services						(1,970,232)	-	79
80							-	-	80
81	TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	-	50,058,351	-	81