



PreK-12 Appropriations Subcommittee Meeting Packet

**January 12, 2012
8:00 a.m. – 11:00 a.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

PreK-12 Appropriations Subcommittee

Dean Cannon
Speaker

Marti Coley
Chair



MEETING AGENDA
Morris Hall

January 12, 2012

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Consideration of the following bill(s):
CS/HB 19 – Public School Buses by K-20 Competitive Subcommittee and
Rep. Nelson
- IV.** Estimating Conferences and FEFP Calculations
- V.** Governor’s Recommended Budget
- VI.** Review of Base Budget
- VII.** Meeting Adjourned

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: CS/HB 19 Public School Buses
SPONSOR(S): K-20 Competitiveness Subcommittee; Nelson and others
TIED BILLS: IDEN./SIM. **BILLS:** SB 344, SB 348

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
1) K-20 Competitiveness Subcommittee	13 Y, 0 N, As CS	Muller	Ahearn
2) PreK-12 Appropriations Subcommittee		Seifert 	Heflin 
3) Education Committee			

SUMMARY ANALYSIS

The bill authorizes school districts to place commercial advertisements on the exterior of a school bus. The school district must implement policies to address, at a minimum, reimbursement for all costs incurred for the support of the advertising; content restrictions on advertisements; and standards related to the design, placement, and size of advertisements. While advertising on buses is currently prohibited by State Board of Education rule, school districts may sell advertisements in other locations. Some school districts have policies in place outlining the sale of advertisements on school property.

A few states currently permit advertisements on school buses.

School districts must allocate 50 percent of the revenue generated through advertisements on school buses to school district transportation; 40 percent to other programs as determined by the school district; and 10 percent to the district's driver education program, of which 30 percent must be allocated for behind the wheel instruction. If a district does not offer a driver education program, the 10 percent allocated for that program may be allocated for other programs as determined by the district.

The bill has an indeterminate positive fiscal impact on school districts. See FISCAL ANALYSIS.

The bill provides an effective date of July 1, 2012.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Present Situation

The State Board of Education has rulemaking authority to establish specifications for public school buses.¹ The State Board of Education has adopted rule 6A-3.0291, F.A.C., which incorporates by reference the Florida School Bus Specifications.² The Florida School Bus Specifications contain a requirement that the lettering and trim on buses “may include, but shall be limited to, lettering, trim, symbols, markings and coloration specified in the National School Transportation Specifications and Procedures.”³ The Florida Department of Education has interpreted rule 6A-3.0291, F.A.C., which incorporates the Florida School Bus Specifications, to prohibit advertisements on school buses.⁴

The Florida School Bus Specifications and the National School Transportation Specifications and Procedures prescribe the coloration, lettering, identification, and markings that must be installed on the exterior of public school buses. For example, public school buses are required to be painted National School Bus Yellow with black trim and a white roof. A public school bus must also have retroreflective striping and lettering identifying the school district and bus numbers.⁵ The National School Transportation Specifications do not prohibit exterior advertisements.

While school districts cannot advertise on school buses because of Florida rule requirements, they do have some experience selling advertisements in other locations. A few school districts sell advertisements on school property or are considering doing so.⁶ School districts are also expanding their existing policies which have permitted the sale of advertisements in yearbooks and on athletic facilities.⁷ A policy recently implemented by one school district permits advertising on vehicles other than school buses, websites, newsletters, school supplies, clothes, school signs, uniforms, and other venues within the discretion of the superintendent. The policy specifies prohibited content, such as advertisements containing profanity; promoting alcohol, tobacco, illegal drugs, or other products harmful to minors; and promoting a religion.⁸

A few states currently allow advertising on school buses, including Colorado, Arizona, New Mexico, Texas, New Jersey, and Utah.⁹ Colorado, for example, has had policies in place permitting the sale of advertisements on school buses since 1994.¹⁰ The Colorado Administrative Code outlines the parameters for the advertisements, specifying that the advertisements may not interfere with lettering, lamps, and other safety requirements. The code also establishes the approval process for

¹ Rule 6A-3.0291, F.A.C.; s. 1006.25, F.S.

² Florida School Bus Specifications, *incorporated by reference into* rule 6A-3.0291(1), F.A.C

³ *Id.*

⁴ Email, Administrator, School Transportation Management, Florida Department of Education (Nov. 15, 2011).

⁵ *See generally*, Florida Revised 2008 School Bus Specifications, *available at* www.fldoe.org/board/meetings/2008_06_17/2008Bus.pdf.

⁶ Telephone interview with Senior Director, Labor and Legislative Relations, Orange County School Board (Oct. 10, 2011); Orange County School District, for example, has had policies in place for two years regarding the sale of advertisements around campus.

Nightly News with Brian Williams, “*Sign of the Times*”, October 1, *available at* <http://www.msnbc.msn.com/id/3032619/vp/44742428#44742428>.

⁷ Anne Martin, *Flagler officials ponder selling ads on school property*, Daytona Beach News Journal, November 1, 2011, *available at* <http://www.news-journalonline.com/news/local/flagler/2011/11/01/flagler-officials-ponder-selling-ads-on-school-property.html>; Cara Fitzpatrick, *Broward schools consider ads on buses, naming rights for schools*, Sun Sentinel, October 10, 2011, *available at* <http://www.sun-sentinel.com/news/education/fl-broward-school-advertisements-20111009,0,1149852.story>.

⁸ District School Board Policy Manual of Flagler County Florida, Policy 904, *available at* <http://boardpolicy.flaglerschools.com/index.php?title=904 - Advertising in Schools>.

⁹ John Rosales, *Advertising on School Buses Softens the Budget Crunch*, NEA Today, July 13, 2011, *available at* <http://neatoday.org/2011/07/13/advertising-on-school-buses-softens-the-budget-crunch/>.

¹⁰ Telephone interview with Senior Consultant, Transportation Unit, Colorado Department of Education (Oct. 10, 2011).

advertisements.¹¹ Approximately ten school districts throughout Colorado have chosen to sell ads on their buses. The allocation of revenue from the ads is left entirely to the discretion of each individual school district.¹² It is estimated that school districts in Colorado raise 5,000 to 10,000 dollars per bus per year through the sale of advertisements, but there is no fixed amount that any given school district earns from year to year, and the earnings vary depending upon the type of school district.¹³

New Mexico's law prohibits any advertisements that involve obscenity, sexual material, gambling, tobacco, alcohol, political campaigns or causes, religion or promoting the use of drugs, as well as general content that is harmful or inappropriate for school buses as determined by the New Mexico Department of Education. The law specifies that advertisements must not interfere with national and state requirements for marking, lights, and signs, and that the advertiser is required to pay for all costs of advertising on the school bus.¹⁴

Effect of Proposed Changes

The bill authorizes commercial advertisements to be placed on the exterior of a school bus in accordance with school district policies. At minimum, the school district policy must address:

- **Reimbursement.** The school district policy must allow the district to be reimbursed by the advertisers for all costs incurred by the school district and its contractors for support of the advertising, including but not limited to, retrofitting buses, storing advertising, attaching advertising to the bus, and related maintenance.

The sale of advertisements may have a positive fiscal impact for participating districts. However, without specific information regarding the number of advertisements sold, the cost of the advertisements, and the type of market each school district covers, the amount cannot be determined.

- **Content Restrictions.** The school district policy must prohibit advertising and advertising images that solicit the sale, or promote the use, of alcoholic beverages, tobacco products, and prescription drugs; are discriminatory in nature or content; imply or declare endorsement of the product or service by the school district; contain material that is sexual in nature; are inappropriate for or insensitive to children or the community; contain material that is political in nature or relates to a political activity, campaign, or candidate; contain material effecting the establishment of religion; are false, misleading, or deceptive; promote an illegal activity or antisocial behavior; contain material that promotes any form of pari-mutual wagering as identified in ch. 550, F.S.; or distract from the effectiveness of required safety warning equipment.

Districts may experience First Amendment right to free speech issues that can be mitigated by applying uniform policies regarding restricted content. Uniformity may prevent districts from determining prohibited content on an ad hoc basis, which could open the school districts to allegations of discrimination or lead to potential litigation regarding the content of advertisements.

- **Minimum Standards.** The school district policy must specify the design, placement, and size of signage on the exterior of a school bus. The policy must also include minimum standards addressing the cost of advertising; the designation of individuals authorized to sell and approve the advertising; and specification of how the advertising will be attached, if not painted on the bus.

¹¹ *Id.*, citing to 1 Colo. Code Regs. s. 301-25 (2007).

¹² *Id.*

¹³ Telephone interview with Senior Consultant, Transportation Unit, Colorado Department of Education (Oct. 10, 2011).

¹⁴ N.M. Stat. s. 22-28-1 (2011).

- **Physical Restrictions.** The school district policy must prohibit advertisements that extend from the body of the bus so as to allow a handhold or pose a danger to pedestrians; cover any structural or sheet metal damage or alteration; interfere with the operation of any door, window, required lettering, lamp, reflector, or other device; are placed on a side emergency door or the back of the bus; interferes with school bus identification; or are digital or electronic.

School district restrictions will help to maintain safety standards associated with school buses.

- **Equipment Standards.** The school district policy must require a school bus with advertising to meet both the Federal Motor Vehicle Safety Standards and the Florida School Bus Specifications.

Minimum equipment standards, combined with the national and statewide safety specifications, provide uniformity throughout the districts. Signage requirements provide a consistent approach for implementation.

- **Limits on Advertisements.** The school district policy must restrict the number of advertisements to no more than two, and the size of each advertisement to no larger than 2 feet high by 6 feet long.

A school bus that does not comply with the bill's requirements must be withdrawn from use as a school bus until it meets the requirements.

Revenue generated from the sale of advertisements must be remitted to the respective school district. School districts must allocate 50 percent of the revenue generated through advertisements on school buses to school district transportation; 40 percent to other programs, as determined by the school district; and 10 percent to the district's driver education programs, of which 30 percent must be allocated for behind the wheel instruction.

If a school district does not offer a driver education program, the 10 percent allocated for such program may be allocated to other programs as determined by the district. Drivers education is a not a required course; however 50 school districts, as well as the Florida Virtual School, include a driver education program in their curriculum. Of those school districts offering a driver education program, 43 school districts include "behind the wheel" instruction as part of the program.¹⁵

Opponents of the bill suggest that advertisements on school buses will create safety risks for students by distracting drivers, who may then fail to notice if the bus has stopped or if children are exiting the bus. General research has been conducted regarding distracted driving, but there is no specific research regarding the impact advertising on school buses has on safety.¹⁶ With their current appearance, school buses are estimated to be eight times safer than smaller passenger vehicles, according to data from the National Highway Traffic Safety Administration.¹⁷

B. SECTION DIRECTORY:

Section 1. Amends s. 1006.25, F.S., relating to school buses, to authorize school districts to sell advertisements on the exterior of school buses and to provide the required elements a school district's policy on selling advertisements must contain.

Section 2. Provides an effective date of July 1, 2012.

¹⁵ Florida Department of Education, *2012 Agency Bill Analysis for HB 19* (Aug. 25, 2011).

¹⁶ Florida Association for Pupil Transportation, *FAPT Position Paper, Advertising on School Buses*, January 2011.

¹⁷ National Highway Safety Administration, *School Bus Safety: Crashworthiness Research*, April 2002, available at <http://www.nhtsa.gov/DOT/NHTSA/NRD/Multimedia/PDFs/Crashworthiness/SchoolBus/SBReportFINAL.pdf>.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

None.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

The bill authorizes school districts to sell advertisements on the exterior of school buses to raise revenues to be used for school district transportation and other programs as determined by the school district.

It is unknown how many school districts will choose to sell advertisements and the amount districts will charge. The bill will raise revenue for participating school districts, but the specific fiscal impact cannot be determined at this time.

2. Expenditures:

None. The bill requires school districts to be reimbursed by the advertiser for all costs incurred by the school district and its contractors for supporting the advertising.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

None.

D. FISCAL COMMENTS:

None.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

Not applicable. This bill does not appear to affect county or municipal governments.

2. Other:

The bill authorizes school districts to place advertisements on school buses, subject to certain limitations. When determining the permitted content for advertisements, school districts "will need to balance First Amendment commercial speech rights with prohibitions on objectionable content,"¹⁸ and create and apply policies in a uniform manner that avoids viewpoint discrimination.

¹⁸ Florida Department of Education, *2012 Agency Bill Analysis for HB 19* (Aug. 25, 2011).

B. RULE-MAKING AUTHORITY:

None.

C. DRAFTING ISSUES OR OTHER COMMENTS:

None.

IV. AMENDMENTS/ COMMITTEE SUBSTITUTE CHANGES

On December 7, 2011, the K-20 Competitiveness Subcommittee adopted one amendment and the bill was reported favorably as a committee substitute. The amendment added prohibitions on advertisements that promote prescription drugs, effect the establishment of religion, and contain material that promotes pari-mutual wagering as outlined in ch. 550, F.S.

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A bill to be entitled
 An act relating to public school buses; amending s.
 1006.25, F.S.; providing for district school board
 policies that authorize commercial advertisements on
 school buses; providing policy requirements relating
 to reimbursement to the school district, prohibited
 advertisements, and signage and equipment standards;
 requiring a school bus to be withdrawn from use under
 certain circumstances; providing for the remittance
 and allocation of revenue; providing an effective
 date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Subsection (5) is added to section 1006.25,
 Florida Statutes, to read:

1006.25 School buses.—School buses shall be defined and
 meet specifications as follows:

(5) ADVERTISEMENTS.—

(a) Commercial advertisements may be placed on the
 exterior of a school bus according to district school board
 policies that require the following:

1. The school district must be reimbursed by the
 advertiser for all costs incurred by the school district and its
 contractors for supporting the advertising, including, but not
 limited to, retrofitting buses, storing advertising, attaching
 advertising to the bus, and related maintenance.

2. At a minimum, a contract must prohibit advertising and

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- 29 advertising images that:
- 30 a. Solicit the sale, or promote the use, of alcoholic
- 31 beverages, tobacco products, or prescription drugs.
- 32 b. Are discriminatory in nature or content.
- 33 c. Imply or declare endorsement of the product or service
- 34 by the school district.
- 35 d. Contain material that is sexual in nature.
- 36 e. Are inappropriate for or offensive or insensitive to
- 37 children or the community.
- 38 f. Contain material that is political in nature or relates
- 39 to a political activity, campaign, or candidate.
- 40 g. Contain material effecting the establishment of
- 41 religion.
- 42 h. Are false, misleading, or deceptive.
- 43 i. Promote an illegal activity or antisocial behavior.
- 44 j. Contain material that promotes any form of pari-mutuel
- 45 wagering as identified in chapter 550.
- 46 k. Distract from the effectiveness of required safety
- 47 warning equipment.
- 48 3. The design, placement, and size of signage on the
- 49 exterior of a school bus acknowledging the advertiser must be
- 50 prescribed by the district school board and address the
- 51 following minimum standards:
- 52 a. Cost of the advertising.
- 53 b. Designation of individuals authorized to sell and
- 54 approve the advertising.
- 55 c. Specification of how the advertising will be attached,
- 56 if not painted on the bus, including a prohibition against

57 signage that:

58 (I) Extends from the body of the bus so as to allow a
 59 handhold or pose a danger to pedestrians.

60 (II) Covers any structural or sheet metal damage or
 61 alteration.

62 (III) Interferes with the operation of any door, window,
 63 required lettering, lamp, reflector, or other device.

64 (IV) Is placed on a side emergency door or the back of the
 65 bus.

66 (V) Interferes with school bus identification.

67 (VI) Is digital or electronic.

68 4. A school bus with attached advertising must meet the
 69 school bus equipment standards under this section.

70 5. A school bus may not have more than two advertisements.

71 6. Each advertisement must be no larger than 2 feet high
 72 and 6 feet long.

73 (b) A school bus that violates this subsection must be
 74 withdrawn from use as a school bus until it meets the
 75 requirements of this subsection.

76 (c)1. All revenue from a contract under this subsection
 77 must be remitted to the respective school district, with 50
 78 percent allocated for school district transportation, 40 percent
 79 allocated for other programs as determined by the school
 80 district, and 10 percent allocated for the school district
 81 driver education programs, of which 30 percent must be allocated
 82 for behind-the-wheel instruction.

83 2. However, if a school district does not offer driver
 84 education in any of its schools, the 10 percent allocated for

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85 | driver education programs may be allocated for other programs as
86 | determined by the school district.

87 | Section 2. This act shall take effect July 1, 2012.

Education Budget: Update from K-12 and VPK Enrollment Conferences

January 12, 2012

Presented by:



The Florida Legislature
Office of Economic and
Demographic Research
850.487.1402
<http://edr.state.fl.us>

PK-12 FTE Total Enrollment

Historical and Forecasted

Total PK-12 FTE Enrollment			
Fiscal Year	Total PK-12 FTE	Change	% Change
2004-2005	2,609,593.94	51,102.41	2.00%
2005-2006	2,641,121.29	31,527.35	1.21%
2006-2007	2,638,331.10	-2,790.19	-0.11%
2007-2008	2,631,277.10	-7,054.00	-0.27%
2008-2009	2,617,371.52	-13,905.58	-0.53%
2009-2010	2,629,327.35	11,955.83	0.46%
2010-2011	2,642,510.78	13,183.43	0.50%
2011-2012 3 rd Calc Estimate	2,663,743.54	21,232.76	0.80%
2012-2013 Forecast	2,695,247.82	31,504.28	1.18%
2013-2014 Forecast	2,709,582.85	14,335.03	0.53%
2014-2015 Forecast	2,719,006.11	9,423.26	0.35%
2015-2016 Forecast	2,719,273.90	267.79	0.01%

NOTE: Forecast based on the Education Estimating Conference held December 15, 2011.

Key Assumptions and Trends in PK-12 Public School FTE Enrollment

- ASSUME: Recent historical growth patterns continue.
- TREND: 2011 Legislation affects FTE due to changes in charter school and virtual education enrollment options.
- TREND: Kindergarten enrollment increases with larger birth cohort relative to prior year entering kindergarten. This increase is reduced in 2011-12 and 2012-13 by a lower percentage share of kindergarten enrollment in public schools than there used to be. The public percentage share increases in 2013-14 with public virtual education pulling students into the system from private and home education.
- ONE TIME EFFECT: 2012-13 enrollment is affected by graduation of unusually small 2011-12 grade twelve cohort due to past policy changes.



Change From October 10, 2011 Conference

2011-12				
	Oct 2011 Forecast	Dec 2011 Forecast	Difference	% Diff
101 Grades PK-3	587,288.40	591,417.41	4,129.01	0.7%
102 Grades 4-8	750,996.37	752,967.17	1,970.80	0.3%
103 Grades 9-12	562,329.73	568,689.15	6,359.42	1.1%
111 PK-3 ESE in Basic	138,458.56	134,762.80	(3,695.76)	-2.7%
112 4-8 ESE in Basic	218,176.87	216,156.17	(2,020.70)	-0.9%
113 9-12 ESE in Basic	132,860.58	133,528.84	668.26	0.5%
130 ESOL	174,069.06	172,735.99	(1,333.07)	-0.8%
254 ESE Support Level IV	19,474.34	19,127.04	(347.30)	-1.8%
255 ESE Support Level V	5,024.21	4,553.32	(470.89)	-9.4%
300 Career Education	72,638.53	69,805.65	(2,832.88)	-3.9%
Total	2,661,316.65	2,663,743.54	2,426.89	0.1%
2012-13				
	Oct 2011 Forecast	Dec 2011 Forecast	Difference	% Diff
101 Grades PK-3	603,991.55	608,413.93	4,422.38	0.7%
102 Grades 4-8	755,539.16	756,034.48	495.32	0.1%
103 Grades 9-12	575,891.37	572,034.35	(3,857.02)	-0.7%
111 PK-3 ESE in Basic	140,358.00	137,909.73	(2,448.27)	-1.7%
112 4-8 ESE in Basic	218,801.67	216,733.76	(2,067.91)	-0.9%
113 9-12 ESE in Basic	133,547.82	134,077.84	530.02	0.4%
130 ESOL	177,441.72	175,684.04	(1,757.68)	-1.0%
254 ESE Support Level IV	19,434.41	19,463.65	29.24	0.2%
255 ESE Support Level V	5,051.22	4,640.18	(411.04)	-8.1%
300 Career Education	61,826.23	70,255.86	8,429.63	13.6%
Total	2,691,883.15	2,695,247.82	3,364.67	0.1%

2012-13 FTE Growth

December 15, 2011 Conference

Growth from 2011-12	31,504.28		
Demographic Growth	25,433.18	Higher cohorts entering Kindergarten and Grade 1 based on higher actual births from Sep 2005 through Aug 2007, additional students entering from home education and private schools and fewer students leaving high school.	
Effect of Tax Credit Scholarship Program on Kindergarten Enrollment	(1,420.50)	2012-13 annual effect. Effects for future years are cumulative. The effect for 2013-14 includes this 2012-13 annual effect in addition to the 2013-14 annual effect.	
Effect of Non-Promotion Policy from 2003 legislation	2,542.00	Estimate of final effect of the policy change; this will not be a significant factor in future estimates. Estimate based on the tracking of students retained in grade 3 after the 2002-03 school year and the non-promotion patterns before and after the policy implementation.	
FLVS Base Growth	1,898.60	Does not include the 2011 legislative impact See below.	
2011 Legislative Impact*	3,051.00	1,899.00	KG and Grade 1 virtual education change pulling from home education and private schools
		1,137.00	High Performing Charter Schools pulling from home education and private schools
		15.00	Virtual charter school

Effect on 2012-13 Enrollment of the Non-Promotion Policy Implemented in 2002-2003

27,713 students were retained in grade 3 at the end of the 2002-03 school year.

- In that year, some the students would have been retained without the change in the non-promotion policy.
- In addition, some of them would have been retained later in grades 4-11 if they had not been retained in 2002-03.
- By the 2011-12 school year:
 - Some of the students left Florida public schools to move out-of-state or go to private or home education;
 - Some of the students left education before graduation;
 - Some of the students were retained at least one other year;
 - Some of the students caught up with their age cohort.

The effect of the 2002-2003 non-promotion policy on 2012-13 enrollment is the group of students who were retained and would have been expected to graduate in 2011-12 if the policy had not been implemented. These students will now graduate in 2012-13. The estimate of this group of students is 2,542.

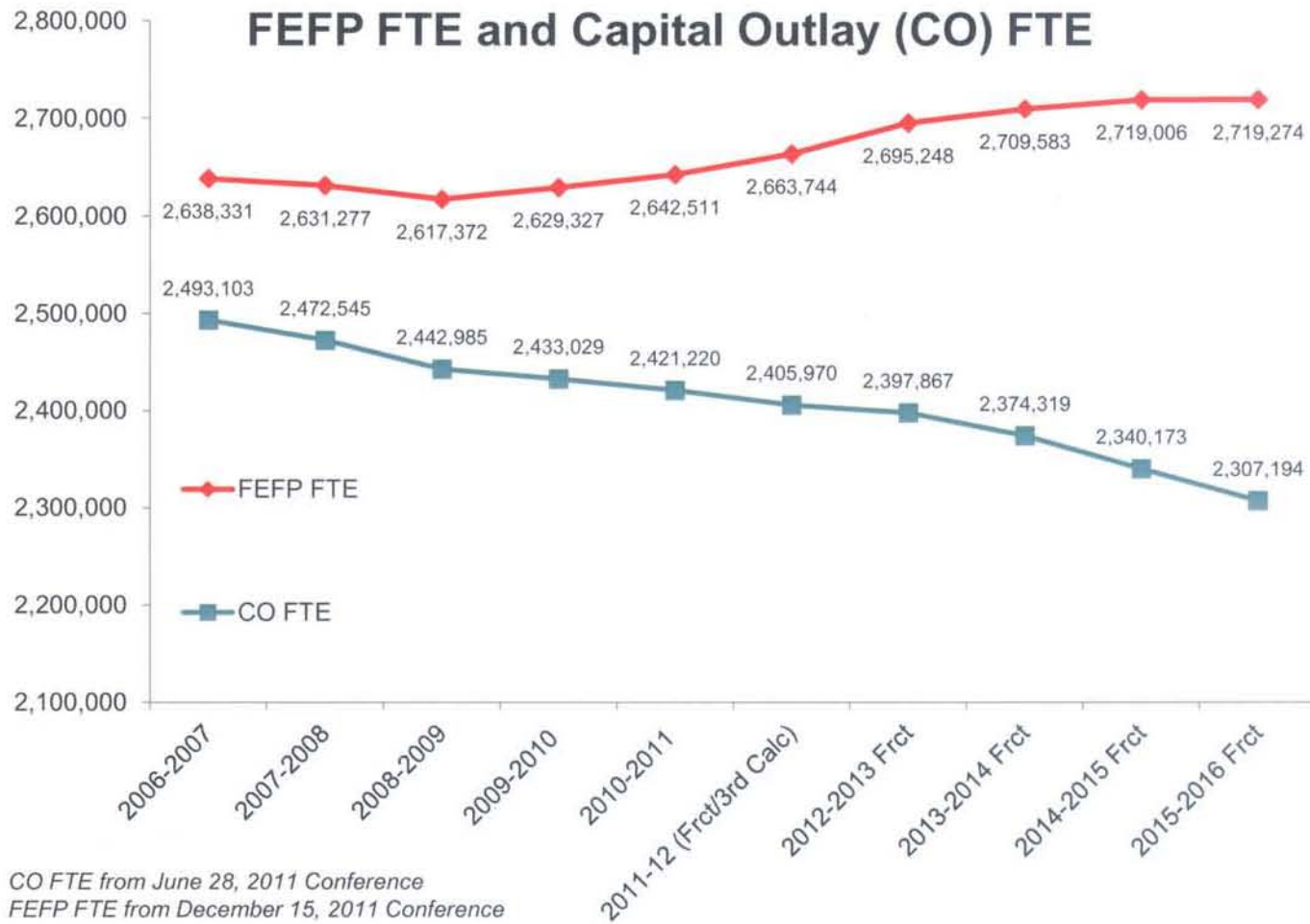
Grade Three Students Not Promoted to Grade Four ---Point in Time Counts---

Year	Number of Students Retained
2001-2002	6,435
2002-2003	27,713
2003-2004	23,348
2004-2005	20,121
2005-2006	14,151
2006-2007	16,676
2007-2008	13,666
2008-2009	13,340
2009-2010	12,223

Source: <http://www.fldoe.org/eias/eiaspubs/pubstudent.asp>



Growing Difference Between FEFP FTE and CO FTE



Voluntary Prekindergarten Enrollment & Full-Time Equivalent (FTE) Enrollment

Year	Total Program Year Enrollment	Program Participation Rate	Total Fiscal Year FTE Enrollment	Specialized Instructional Services Program Fiscal Year FTE Enrollment
2007-2008	134,717	62.45%	118,960.41	
2008-2009	147,752	69.36%	132,891.23	
2009-2010	156,826	72.58%	142,434.99	
2010-2011	165,368	76.50%	150,349.69	
2011-2012	176,644	81.87%	160,173.89	
2012-2013	185,523	86.04%	167,575.01	1,319.51
2013-2014	190,250	87.99%	172,870.88	2,997.55
2014-2015	192,759	88.63%	175,139.10	2,997.55
2015-2016	195,746	89.00%	177,838.44	2,997.55

All totals include enrollment or FTE enrollment in the Specialized Instructional Services Program
Forecasts are the results of the January 5, 2012 Voluntary Prekindergarten Estimating Conference

SISP VPK Program

Three types of students with disabilities may want to have specialized services from this program:

- Group 1: Students who receive specialized services from the FEFP and will receive additional specialized services from the SISP VPK (85% of FTE impact)
- Group 2: Students who do not receive specialized services from the FEFP and would have been in the traditional VPK, but now will have all or part of their VPK services in the SISP VPK (9% of FTE impact)
- Group 3: Students who do not receive specialized services from the FEFP and would not have been in the traditional VPK, but will enter the SISP VPK (6% of FTE impact)



FLORIDA EDUCATION FINANCE PROGRAM
2011-2012 FEFP - THIRD CALCULATION

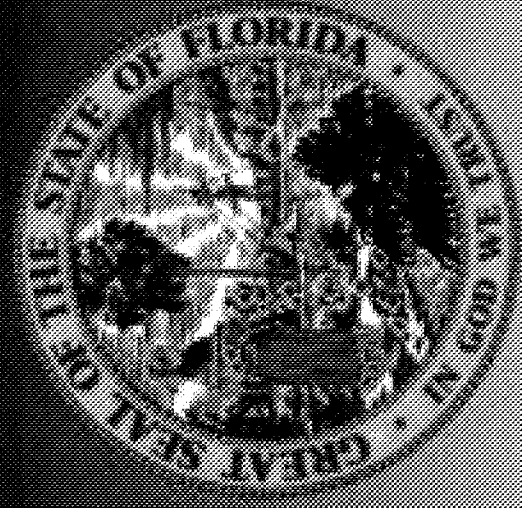
Statewide Summary
Comparison to 2010-2011 Final Calculation

	2010-2011 Final Calculation	2011-2012 Third Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,642,510.78	2,663,743.54	21,232.76	0.80%
Weighted FTE	2,849,113.75	2,873,398.00	24,284.25	0.85%
School Taxable Value	1,445,620,545,163	1,385,846,696,347	(59,773,848,816)	-4.13%
Required Local Effort Millage	5.380	5.446	0.066	1.23%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
.250 Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	6.378	6.444	0.066	1.03%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
FEFP DETAIL				
WFTE x BSA x DCD	10,331,274,516	10,006,422,249	(324,852,267)	-3.14%
Declining Enrollment Supplement	6,376,500	3,420,701	(2,955,799)	-46.35%
Sparsity Supplement	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	14,865,755	11,537,745	(3,328,010)	-22.39%
.250 Millage Compression	33,876,226	9,379,752	(24,496,474)	-72.31%
.748 Millage Compression	140,953,795	138,572,722	(2,381,073)	-1.69%
Safe Schools	67,133,784	64,456,019	(2,677,765)	-3.99%
Supplemental Academic Instruction	639,315,534	615,924,773	(23,390,761)	-3.66%
Reading Instruction Allocation	101,731,186	97,673,434	(4,057,752)	-3.99%
ESE Guaranteed Allocation	980,571,070	943,167,996	(37,403,074)	-3.81%
Merit Award Program (MAP)	20,000,000	18,872,311	(1,127,689)	-5.64%
DJJ Supplemental	8,461,315	7,582,953	(878,362)	-10.38%
Student Transportation	430,693,345	415,449,129	(15,244,216)	-3.54%
Instructional Materials	216,918,478	209,240,737	(7,677,741)	-3.54%
Teachers Lead Program	33,220,437	31,895,373	(1,325,064)	-3.99%
Virtual Education Contribution	0	21,869,687	21,869,687	
Federal SFSF Education Funds	855,582,711	0	(855,582,711)	-100.00%
Federal SFSF Discretionary Funds	17,081,978	0	(17,081,978)	-100.00%
Minimum Guarantee	2,589,535	0	(2,589,535)	-100.00%
TOTAL FEFP	13,936,400,543	12,631,219,959	(1,305,180,584)	-9.37%
ADJUSTMENTS				
Required Local Effort Taxes	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
Proration to Funds Available	0	31,294,199	31,294,199	
Federal Funds	872,664,689	0	(872,664,689)	-100.00%
LESS ADJUSTMENTS	8,070,608,793	6,968,901,801	(1,101,706,992)	-13.65%
STATE FEFP	5,865,791,750	5,662,318,158	(203,473,592)	-3.47%
STATE CATEGORICAL PROGRAMS				
District Lottery/School Recognition Funds	129,914,030	119,596,643	(10,317,387)	-7.94%
Class Size Reduction Allocation	2,913,825,383	2,927,464,879	13,639,496	0.47%
TOTAL STATE CATEGORICAL FUNDING	3,043,739,413	3,047,061,522	3,322,109	0.11%
TOTAL STATE FUNDING	8,909,531,163	8,709,379,680	(200,151,483)	-2.25%
LOCAL FUNDING				
Total Required Local Effort	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
.748 Discretionary Local Effort	1,018,844,954	934,603,814	(84,241,140)	-8.27%
TOTAL LOCAL FUNDING	8,216,789,058	7,872,211,416	(344,577,642)	-4.19%
TOTAL FUNDING (State, Local & Federal)	17,998,984,910	16,581,591,096	(1,417,393,814)	-7.87%
Total Dollars per Unweighted FTE	6,811.32	6,224.92	(586.40)	-8.61%

**Governor's
Recommended
Budget**

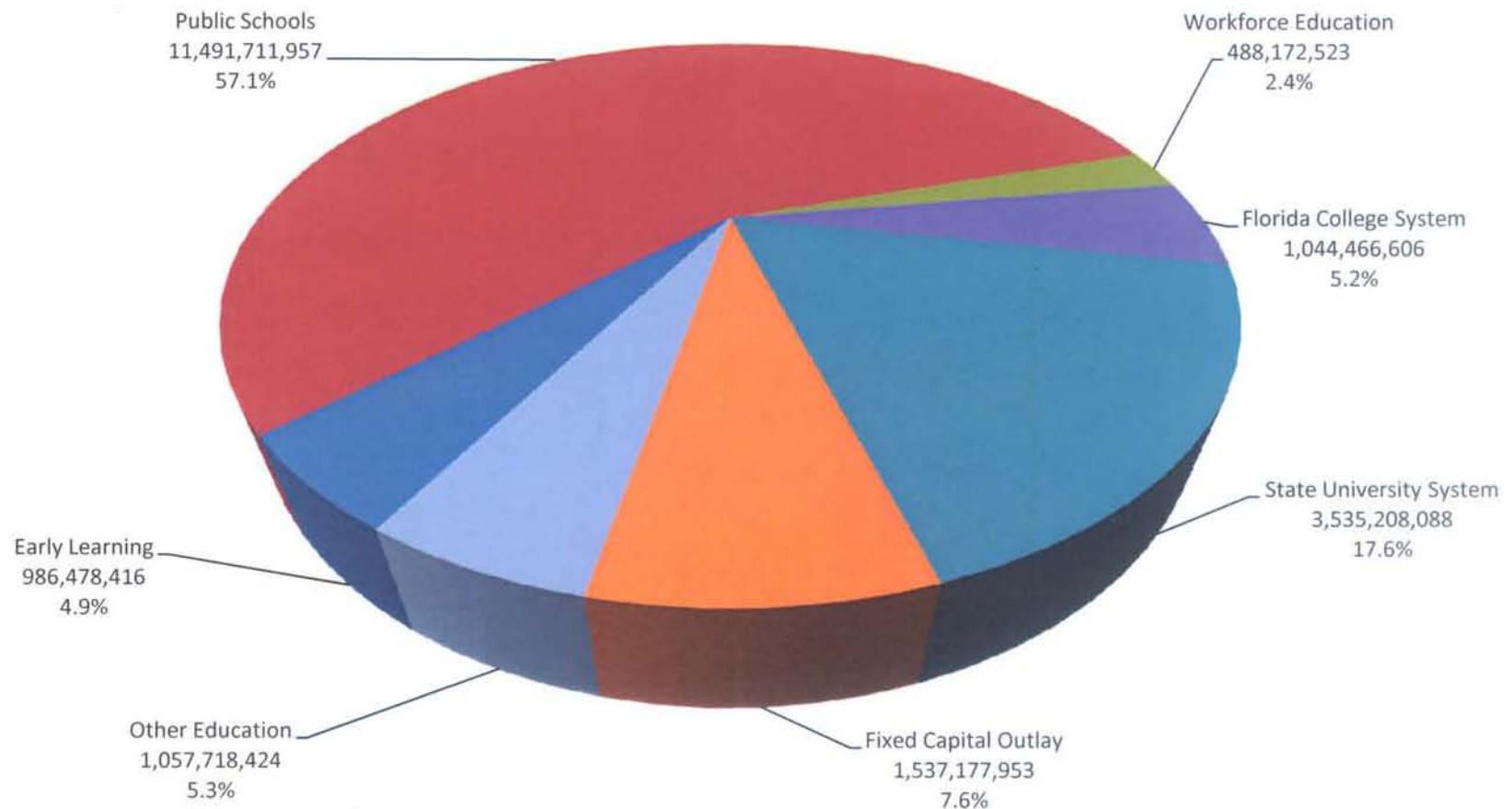
GOVERNOR RICK SCOTT

“Let’s Get to Work”



Policy and Budget Recommendations

Recommended Budget for Education FY 2012-13 \$20.1 Billion



Note: The following is excluded in this chart: 1) local funds in the amount of \$7.7 billion; 2) K-12 Workforce Tuition revenue in the amount \$41 million; and 3) Community College Tuition Revenues in the amount of \$907.8 million.



Education Funding

- Provides \$1.02 billion in state funding for the Florida Education Finance Program (FEFP), which includes:
 - \$381 million for additional per student funding which allows:
 - Doubling the funding for reading instruction.
 - Returning the reward amount for the School Recognition Program to \$100 per student from \$70 per student in the current year for schools that improve a letter grade or maintain an “A.”
 - \$190 million for 30,567 additional students at current year amount of \$6,230.40 per student (FTE).
 - \$224 million to restore one-time funding from the current fiscal year (nonrecurring).
 - \$220 million to offset local funding decrease due to a 3.23% reduction in school taxable value.
 - Covers a projected 2.69 million students.
 - Maintains current year required local millage of 5.446.
- Transfers \$959.2 million in funding for the School Lunch Program to the Department of Agriculture and Consumer Services.
- Florida Retirement System Adjustments - \$197.6 million
- State University System – Education and General level funded
- Private College - \$20.4 m reduction
- Florida Resident Access Grant (FRAG) – \$17.6 million increase
- Florida Colleges and School District WF – level funded



Agency-Wide Policies

- Florida Retirement System Adjustments - \$197.6 million
- Reduced Vacancies – 78 positions
- School Lunch Program transferred to the Dept of Agriculture and Consumer Services



State Board of Education

- Assessment & Evaluation - \$85.5 million

Funding was added for the following:

PreK-12 Student Assessments

- Expand readers/scorers on the FCAT writing exam
- Additional costs for Civics end of course exam
- External audits and quality control for expanded exam workload
- FCAT related costs

Postsecondary and Certification Assessments

- Increased purchases of the Postsecondary Education Readiness Test (PERT)

- Reorganization - 45.5 positions and \$6.2 million relating to the Food and Nutrition Program were transferred from DOE to the Department of Agriculture & Consumer Services

- Reductions

- Positions – 55 (vacant for more than 120 days)
- Administrative funding - \$3.6 million



Office of Early Learning

- Voluntary Prekindergarten (VPK)
 - \$392.4 million total, \$7.7 million increase for an additional 3,046 students
 - Maintains Same Base Student Allocation (BSA) and Administrative Fee
- State Advisory Council on Early Education and Care - \$1.4 million in nonrecurring residual funds
- Reductions
 - Positions – 3 (vacant for more than 120 days)
 - Administrative funding - \$182,553



Kindergarten – 12th Grade

•Florida Education Finance Program (FEFP)

➤ Provides \$1.02 billion in state funding, for a total of \$17.2 billion in funding, which includes:

•\$381 million for additional per student funding which allows:

•Doubling the funding for reading instruction.

•Returning the reward amount for the School Recognition Program to \$100 per student from \$70 per student in the current year for schools that improve a letter grade or maintain an “A.”

•\$190 million for 30,567 additional students at current year amount of \$6,230.40 per student (FTE).

•\$224 million to restore one-time funding from the current fiscal year (nonrecurring).

•\$220 million to offset local funding decrease due to a 3.23% reduction in school taxable value.

➤ Provides a per student funding of \$6,372.04, an increase of \$141.64 or 2.27%

➤ Covers a projected 2.69 million students

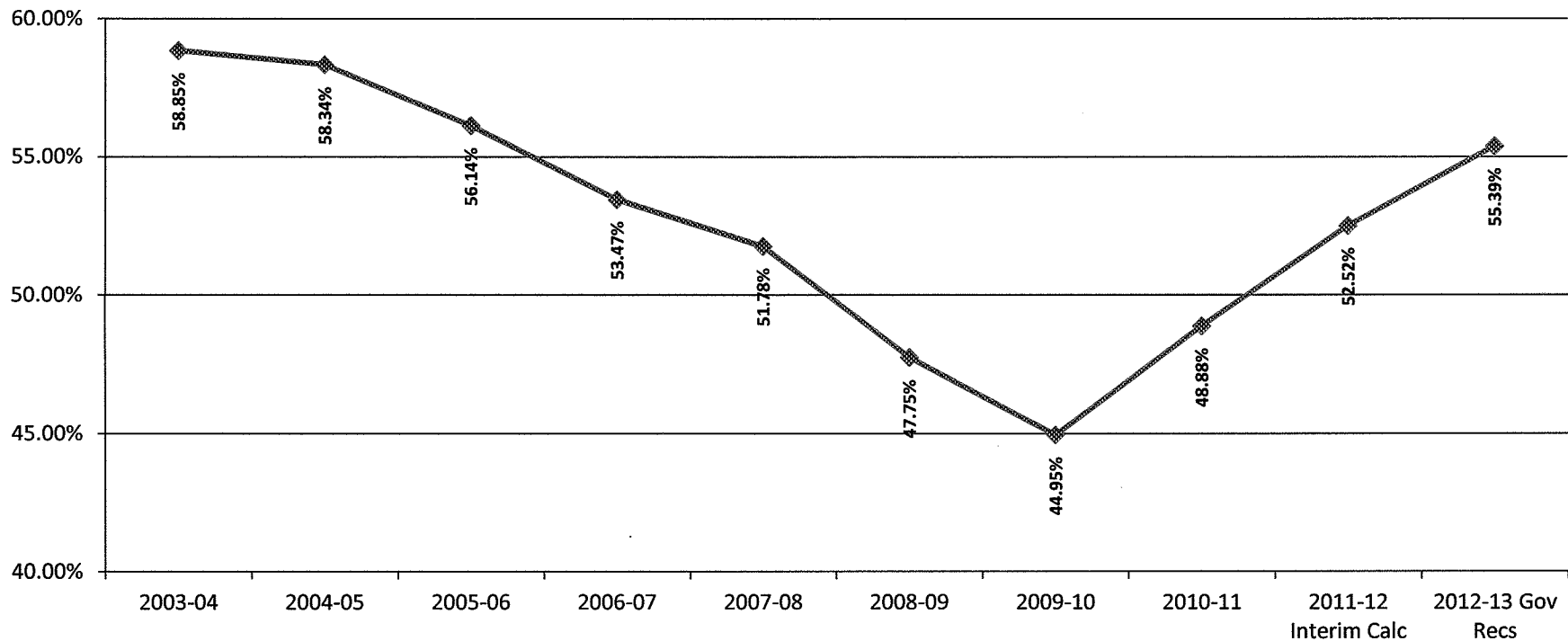
➤ Maintains current year required local millage of 5.446



Ten Year History of School Funding



Percentage of State Funds for School District Operations



K-12 State Grants

- **School and Instructional Support (Non-FEFP)**
 - Removes \$16 million for specific programs; creates \$12.2 million in competitive grants to be based on demonstrated results with measurable outcomes
 - Funding for specific programs were for: the College Reach Out Program, Assistance to Low Performing Schools, Mentoring, New World School of the Arts, State Science Fair, Academic Tourney, Arts for a Complete Education, Girl Scouts, Black Male Explorers, Learning for Life, Project to Advance School Success (principal mentoring), and the About Face! Program.



K-12 State Grants

- **School and Instructional Support (Non-FEFP)**

- Funding Eliminated: SUNLINK library catalog (merged with CCLA catalog), Panhandle Area Educational Consortium (PAEC) Distance Learning Teacher Training program, non-phonemic reading instruction, and regional education consortium services
- Cost Neutral Budget Realignments:
 - Transferred out funds for Teacher Death Benefits to the State Board of Education



K-12 State Grants

- **Development Disability Services**
 - Maintains FY 2011-12 funding of \$11.1 million for programs that serve students with developmental disabilities
 - Current year funding is provided for: Digital audio textbooks, multidisciplinary educational centers, regional autism centers, and other exceptional education grants as determined by DOE
- **Florida School for the Deaf and the Blind**
 - Provides \$43.6 million, a reduction of \$461,053 or 1% over FY 2011-12



K-12 Federal Grants

- **Federal Stimulus**

- Race to the Top - \$193.7 million
- Partnership for the Assessment of Readiness for Colleges and Careers - \$64.4 million

- **Other Federal**

- School Lunch Program – Transfers \$959.2 million in funding to the Department of Agriculture and Consumer Services
- Statewide Longitudinal Data Systems, Data Governance/Access - \$2 million



2011-2012 PreK-12 Appropriations		2011-2012	Base	Prior Year	Percent Change	2011-2012	Base	Prior Year	Percent Change
		Total	Total	Difference	from Prior Year	GR, EETF, SSIF	GR, EETF, SSIF	Difference	from Prior Year
1	Transfer VPK Funds to AWI	-	-	-	0.00%	-	-	-	0.00%
2	Early Learning Standards and Accountability	192,000	192,000	-	0.00%	192,000	192,000	-	0.00%
3	Prekindergarten Education	192,000	192,000	-	0.00%	192,000	192,000	-	0.00%
4	Salaries and Benefits	6,974,545	6,974,545	-	0.00%	3,504,973	3,504,973	-	0.00%
5	Other Personal Services	89,000	89,000	-	0.00%	2,000	2,000	-	0.00%
6	Expenses	1,899,905	1,879,090	(20,815)	-1.10%	719,290	719,290	-	0.00%
7	Projects, Contracts and Grants	500,000	500,000	-	0.00%	-	-	-	0.00%
8	Operating Capital Outlay	20,785	20,785	-	0.00%	5,785	5,785	-	0.00%
9	Contracted Services	548,399	444,464	(103,935)	-18.95%	144,464	144,464	-	0.00%
10	School Readiness	616,762,636	607,956,225	(8,806,411)	-1.43%	137,516,235	137,516,235	-	0.00%
11	Data Systems for School Readiness	2,509,171	1,108,998	(1,400,173)	-55.80%	240,595	240,595	-	0.00%
12	Risk Management	13,556	13,556	-	0.00%	6,433	6,433	-	0.00%
13	Voluntary Prekindergarten Program	384,606,382	384,606,382	-	0.00%	384,606,382	384,606,382	-	0.00%
14	Transfer to DMS - HRS Purchased per Statewide Contract	23,732	23,732	-	0.00%	15,853	15,853	-	0.00%
15	State Operations - ARRA 2009	15,187	-	(15,187)	-100.00%	-	-	-	0.00%
16	Contracted Services - ARRA 2009	2,109,675	-	(2,109,675)	-100.00%	-	-	-	0.00%
17	Salaries and Benefits - ARRA 2009	155,680	-	(155,680)	-100.00%	-	-	-	0.00%
18	Early Learning Info System Development (ELIS)	12,733,563	-	(12,733,563)	-100.00%	-	-	-	0.00%
19	Southwood Shared Resource Center	10,604	10,085	(519)	-4.89%	-	-	-	0.00%
20	Early Learning Services *	1,028,972,820	1,003,626,862	(25,345,958)	-2.46%	526,762,010	526,762,010	-	0.00%
21	Florida Education Finance Program	5,661,790,790	5,437,790,790	(224,000,000)	-3.96%	5,661,790,790	5,437,790,790	(224,000,000)	-3.96%
22	Class Size Reduction	2,927,464,879	2,927,464,879	-	0.00%	2,927,464,879	2,927,464,879	-	0.00%
23	District Lottery and School Recognition Program	119,596,643	119,596,643	-	0.00%	119,596,643	119,596,643	-	0.00%
24	K-12 Program - FEFP	8,708,852,312	8,484,852,312	(224,000,000)	-2.57%	8,708,852,312	8,484,852,312	(224,000,000)	-2.57%
25	Sunlink Library Database	85,000	85,000	-	0.00%	85,000	85,000	-	0.00%
26	Learning thru Listening	760,000	760,000	-	0.00%	760,000	760,000	-	0.00%
27	Panhandle Area Education Consortium	300,000	300,000	-	0.00%	300,000	300,000	-	0.00%
28	Instructional Materials	1,145,000	1,145,000	-	0.00%	1,145,000	1,145,000	-	0.00%
29	Grants to Public Schools for Reading Programs	750,000	750,000	-	0.00%	750,000	750,000	-	0.00%
30	Assistance to Low Performing Schools	3,500,000	3,500,000	-	0.00%	3,500,000	3,500,000	-	0.00%
31	Best Buddies	586,477	586,477	-	0.00%	586,477	586,477	-	0.00%
32	Take Stock in Children	3,800,000	3,400,000	(400,000)	-10.53%	3,800,000	3,400,000	(400,000)	-10.53%
33	Big Brothers Big Sisters	1,930,248	1,930,248	-	0.00%	1,930,248	1,930,248	-	0.00%
34	Boys and Girls Clubs	1,538,450	1,538,450	-	0.00%	1,538,450	1,538,450	-	0.00%
35	Teen Trainers	200,000	200,000	-	0.00%	200,000	200,000	-	0.00%
36	YMCA State Alliance	764,972	764,972	-	0.00%	764,972	764,972	-	0.00%
37	Mentoring/Student Assistance Initiatives	8,820,147	8,420,147	(400,000)	-4.54%	8,820,147	8,420,147	(400,000)	-4.54%
38	College Reach Out Program	1,000,000	1,000,000	-	0.00%	1,000,000	1,000,000	-	0.00%
39	University of Florida	396,525	396,525	-	0.00%	396,525	396,525	-	0.00%
40	University of Miami	396,525	396,525	-	0.00%	396,525	396,525	-	0.00%
41	Florida State University	396,525	396,525	-	0.00%	396,525	396,525	-	0.00%
42	University of South Florida	396,525	396,525	-	0.00%	396,525	396,525	-	0.00%
43	University of Florida Health Sciences Center at Jacksonville	396,526	396,526	-	0.00%	396,526	396,526	-	0.00%
44	Florida Diagnostic and Learning Resources Centers	1,982,626	1,982,626	-	0.00%	1,982,626	1,982,626	-	0.00%
45	New World School of the Arts	400,000	400,000	-	0.00%	400,000	400,000	-	0.00%
46	School District Matching Grants Program	1,393,891	1,393,891	-	0.00%	1,393,891	1,393,891	-	0.00%
47	Teacher and School Administrator Death Benefits	18,000	18,000	-	0.00%	18,000	18,000	-	0.00%
48	Risk Management Insurance	626,488	626,488	-	0.00%	578,868	578,868	-	0.00%
49	USF/FL Mental Health Institute	872,630	872,630	-	0.00%	872,630	872,630	-	0.00%
50	UF College of Medicine	605,129	605,129	-	0.00%	605,129	605,129	-	0.00%

2011-2012 PreK-12 Appropriations		2011-2012	Base	Prior Year	Percent Change	2011-2012	Base	Prior Year	Percent Change
		Total	Total	Difference	from Prior Year	GR, EETF, SSTF	GR, EETF, SSTF	Difference	from Prior Year
51	UCF	747,284	747,284	-	0.00%	747,284	747,284	-	0.00%
52	UM Pediatrics incl. \$ for Broward thru Nova	945,826	945,826	-	0.00%	945,826	945,826	-	0.00%
53	FAU	473,254	473,254	-	0.00%	473,254	473,254	-	0.00%
54	UF Jacksonville	630,609	630,609	-	0.00%	630,609	630,609	-	0.00%
55	FSU Communications	700,693	700,693	-	0.00%	700,693	700,693	-	0.00%
56	Autism Program	4,975,425	4,975,425	-	0.00%	4,975,425	4,975,425	-	0.00%
57	Regional Education Consortium Services	1,445,390	1,445,390	-	0.00%	1,445,390	1,445,390	-	0.00%
58	Fia Assn of District Superintendents Training	167,713	167,713	-	0.00%	167,713	167,713	-	0.00%
59	Principal of the Year	29,426	29,426	-	0.00%	29,426	29,426	-	0.00%
60	Teacher of the Year	18,730	18,730	-	0.00%	18,730	18,730	-	0.00%
61	School Related Personnel of the Year	6,182	6,182	-	0.00%	6,182	6,182	-	0.00%
62	Federal Funds	134,580,906	134,580,906	-	0.00%	-	-	-	-
63	Teacher Professional Development	134,802,957	134,802,957	-	0.00%	222,051	222,051	-	0.00%
64	State Science Fair	42,032	42,032	-	0.00%	42,032	42,032	-	0.00%
65	Academic Tourney	55,476	55,476	-	0.00%	55,476	55,476	-	0.00%
66	Arts for a Complete Education	110,952	110,952	-	0.00%	110,952	110,952	-	0.00%
67	Project to Advance School Success	508,983	508,983	-	0.00%	508,983	508,983	-	0.00%
68	Learning for Life	869,813	869,813	-	0.00%	869,813	869,813	-	0.00%
69	Girl Scouts	267,635	267,635	-	0.00%	267,635	267,635	-	0.00%
70	Black Male Explorers	114,701	114,701	-	0.00%	114,701	114,701	-	0.00%
71	School and Instructional Enhancements	1,969,592	1,969,592	-	0.00%	1,969,592	1,969,592	-	0.00%
72	Exceptional Education	3,347,080	3,347,080	-	0.00%	1,013,726	1,013,726	-	0.00%
73	Florida School for the Deaf and the Blind	44,094,809	44,094,809	-	0.00%	39,755,955	39,755,955	-	0.00%
74	Transfer to DMS - HRS Purchased per Statewide Contract	252,926	252,926	-	0.00%	214,472	214,472	-	0.00%
75	K-12 Program - Non-FEFP	210,524,331	210,124,331	(400,000)	-0.19%	69,185,143	68,785,143	(400,000)	-0.58%
76	Projects, Contracts and Grants	3,999,420	3,999,420	-	0.00%	-	-	-	-
77	Federal Grants and Aids	1,512,712,755	1,512,712,755	-	0.00%	-	-	-	-
78	African American Task Force	100,000	100,000	-	0.00%	-	-	-	-
79	Florida Holocaust Museum	100,000	100,000	-	0.00%	-	-	-	-
80	Total Federal Grants and Aids	1,512,912,755	1,512,912,755	-	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	-	0.00%	-	-	-	-
84	Strategic Education Initiatives	196,922,877	196,922,877	-	0.00%	-	-	-	-
85	Partnership for Assessment of Readiness for College and Careers	28,333,892	28,333,892	-	0.00%	-	-	-	-
86	K-12 Program - Federal Grants	2,706,772,155	1,747,578,915	(959,193,240)	-35.44%	16,886,046	-	(16,886,046)	-100.00%
87	Capitol Technical Center	149,624	149,624	-	0.00%	149,624	149,624	-	0.00%
88	NEFEC Web-Based Instruction for Credit Recovery	400,000	400,000	-	0.00%	400,000	400,000	-	0.00%
89	Instructional Technology	400,000	400,000	-	0.00%	400,000	400,000	-	0.00%
90	Statewide Governmental and Cultural Affairs Programming	497,522	497,522	-	0.00%	497,522	497,522	-	0.00%
91	Florida Channel Closed Captioning	340,862	340,862	-	0.00%	340,862	340,862	-	0.00%
92	Florida Channel Year Round Coverage	1,806,676	1,306,676	(500,000)	-27.68%	1,806,676	1,306,676	(500,000)	-27.68%
93	Public Broadcasting	2,645,060	2,145,060	(500,000)	-18.90%	2,645,060	2,145,060	(500,000)	-18.90%
94	Educational Media & Technology Services	3,194,684	2,694,684	(500,000)	-15.65%	3,194,684	2,694,684	(500,000)	-15.65%
95	Salaries and Benefits	66,125,515	63,545,003	(2,580,512)	-3.90%	18,957,506	18,957,506	-	0.00%
96	Other Personal Services	2,242,305	2,115,285	(127,020)	-5.66%	227,539	227,539	-	0.00%
97	Expenses	17,511,161	16,468,864	(1,042,297)	-5.95%	2,691,998	2,691,998	-	0.00%
98	Operating Capital Outlay	1,715,272	1,657,834	(57,438)	-3.35%	45,970	45,970	-	0.00%

2011-2012 PreK-12 Appropriations		2011-2012	Base	Prior Year	Percent Change	2011-2012	Base	Prior Year	Percent Change
		Total	Total	Difference	from Prior Year	GR, EETF, SSTF	GR, EETF, SSTF	Difference	from Prior Year
99	Assessment and Evaluation	86,611,665	75,765,624	(10,846,041)	-12.52%	31,422,090	31,422,090	-	0.00%
100	Transfer to Division of Administrative Hearings	260,822	260,822	-	0.00%	260,822	260,822	-	0.00%
101	Contracted Services	19,736,111	17,699,572	(2,036,539)	-10.32%	633,162	633,162	-	0.00%
102	Choices Product Sales	200,000	200,000	-	0.00%	-	-	-	-
103	Educational Facilities Research And Development Projects	200,000	200,000	-	0.00%	-	-	-	-
104	Student Financial Assistance Management Information System	460,220	460,220	-	0.00%	-	-	-	-
105	Risk Management Insurance	599,792	575,888	(23,904)	-3.99%	153,038	153,038	-	0.00%
106	Transfer to DMS - HRS Purchased per Statewide Contract	415,644	397,916	(17,728)	-4.27%	148,993	148,993	-	0.00%
107	Education Technology And Information Services	8,811,214	8,545,586	(265,628)	-3.01%	3,151,708	3,151,708	-	0.00%
108	Southwood Shared Resource Center	17,080	17,080	-	0.00%	-	-	-	-
109	Northwest Regional Data Center (NWRDC)	1,152,331	1,152,331	-	0.00%	165,444	165,444	-	0.00%
110	State Board of Education	206,059,132	189,062,025	(16,997,107)	-8.25%	57,858,270	57,858,270	-	0.00%
111	Total	12,864,567,434	11,638,131,129	(1,226,436,305)	-9.53%	9,382,930,465	9,141,144,419	(241,786,046)	-2.58%
* Early Learning Services funds adjusted to show the full year funding for FY 2011-2012 for comparison purposes.									

PreK -12 Appropriations 2012-2013

Policy Area/Budget Entity	FTE	GR	EETF	Base Funding		Total	Non-Rec
				SSTF	Other Trust		
EARLY LEARNING							
Voluntary PreKindergarten		192,000	-	-	-	192,000	-
Early Learning Services	97.0	526,762,010	-	-	476,864,852	1,003,626,862	-
PUBLIC SCHOOLS							
State Grants - K-12/FEFP		8,104,052,312	235,700,000	145,100,000	-	8,484,852,312	-
State Grants - K-12/Non-FEFP		68,785,143	-	-	141,339,188	210,124,331	-
Federal Grants - K-12 Programs		-	-	-	1,747,578,915	1,747,578,915	-
Ed Media & Technology Services		2,694,684	-	-	-	2,694,684	-
STATE BOARD OF EDUCATION	1,028.5	57,858,270	-	-	131,203,755	189,062,025	-
TOTAL, PUBLIC SCHOOLS	1,125.5	8,760,344,419	235,700,000	145,100,000	2,496,986,710	11,638,131,129	-

Early Learning - PreKindergarten Education

Appropriation Category		Base Funding				Total	Non-Rec	
		GR	EETF	SSTF	Other Trust			
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

	Appropriation Category	FTE	GR	EETF	SSTF	Base Funding		Total	Non-Rec
						Other Trust			
1	SALARIES AND BENEFITS	97.0	2,336,648			2,313,048		4,649,696	-
2	Startup Budget Adjustments		1,168,325			1,156,524		2,324,849	-
3								-	-
4	TOTAL, SALARIES AND BENEFITS	97.0	3,504,973	-	-	3,469,572		6,974,545	-
5									
6	OTHER PERSONAL SERVICES		1,333			58,000		59,333	-
7	Startup Budget Adjustments		667			29,000		29,667	-
8								-	-
9	TOTAL, OTHER PERSONAL SERVICES		2,000	-	-	87,000		89,000	-
10									
11	EXPENSES		479,526			860,167		1,339,693	-
12	Startup Budget Adjustments		239,764			299,633		539,397	-
13								-	-
14	TOTAL, EXPENSES		719,290	-	-	1,159,800		1,879,090	-
15									
16	G/A - PROJECTS, CONTRACTS, AND GRANTS					450,000		450,000	-
17	Startup Budget Adjustments					50,000		50,000	-
18								-	-
19	TOTAL, PROJECTS, CONTRACTS, AND GRANTS		-	-	-	500,000		500,000	-
20									
21	OPERATING CAPITAL OUTLAY		3,857			10,000		13,857	-
22	Startup Budget Adjustments		1,928			5,000		6,928	-
23								-	-
24	TOTAL, OPERATING CAPITAL OUTLAY		5,785	-	-	15,000		20,785	-
25									
26	G/A - CONTRACTED SERVICES		96,309			269,290		365,599	-
27	Startup Budget Adjustments		48,155			30,710		78,865	-
28								-	-
29	TOTAL, G/A - CONTRACTED SERVICES		144,464	-	-	300,000		444,464	-
30									
31	G/A - SCHOOL READINESS		132,516,235			326,099,737		458,615,972	-
32	Startup Budget Adjustments		5,000,000			144,340,253		149,340,253	-
33								-	-
34	TOTAL, SCHOOL READINESS		137,516,235	-	-	470,439,990		607,956,225	-
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									

Early Learning Services

	Appropriation Category	FTE	GR	EETF	SSTF	Base Funding		Total	Non-Rec	
						Other Trust				
41	RISK MANAGEMENT INSURANCE							-	-	41
42	Startup Budget Adjustments		6,433				7,123	13,556	-	42
43								-	-	43
44	TOTAL, RISK MANAGEMENT INSURANCE		6,433	-	-	7,123		13,556	-	44
45										45
46	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		288,454,787					288,454,787	-	46
47	Startup Budget Adjustments		96,151,595					96,151,595	-	47
48								-	-	48
49	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		384,606,382	-	-	-		384,606,382	-	49
50										50
51	TR/DMS/HR SERVICES STW CONTRACT		10,568				5,252	15,820	-	51
52	Startup Budget Adjustments		5,285				2,627	7,912	-	52
53								-	-	53
54	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		15,853	-	-	7,879		23,732	-	54
55										55
56	STATE OPERATIONS - ARRA 2009						15,187	15,187	-	56
57	Startup Budget Adjustments - Deduct Nonrecurring						(15,187)	(15,187)	-	57
58								-	-	58
59	TOTAL, STATE OPERATIONS - ARRA 2009		-	-	-	-	-	-	-	59
60										60
61	G/A - CONTRACTED SERVICES - ARRA 2009						2,109,675	2,109,675	-	61
62	Startup Budget Adjustments - Deduct Nonrecurring						(2,109,675)	(2,109,675)	-	62
63								-	-	63
64	TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009		-	-	-	-	-	-	-	64
65										65
66	SALARIES AND BENEFITS - ARRA 2009						155,680	155,680	-	66
67	Startup Budget Adjustments - Deduct Nonrecurring						(155,680)	(155,680)	-	67
68								-	-	68
69	TOTAL, SALARIES AND BENEFITS - ARRA 2009		-	-	-	-	-	-	-	69
70										70
71	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)						12,733,563	12,733,563	-	71
72	Startup Budget Adjustments - Deduct Nonrecurring						(12,733,563)	(12,733,563)	-	72
73								-	-	73
74	TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		-	-	-	-	-	-	-	74
75										75
76	DATA PROCESSING SERVICES/SSRC						8,069	8,069	-	76
77	Startup Budget Adjustments						2,016	2,016	-	77
78								-	-	78
79	TOTAL, DP SERVICES/SOUTHWOOD		-	-	-	10,085		10,085	-	79
80										80

Early Learning Services

Appropriation Category		FTE	GR	EETF	SSTF	Base Funding Other Trust	Total	Non-Rec	
81	TOTAL, SCHOOL READINESS SERVICES	97.0	526,762,010	-	-	476,864,852	1,003,626,862	-	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

	Appropriation Category	Base Funding				Total	Non-Rec
		GR	EETF	SSTF	Other Trust		
1	G/A-FEFP	5,366,524,887	12,327,001	282,938,902	-	5,661,790,790	-
2	Startup Budget Adjustments - Deduct Nonrecurring			(224,000,000)		(224,000,000)	-
3						-	-
4	TOTAL, G/A-FEFP	5,366,524,887	12,327,001	58,938,902	-	5,437,790,790	-
5							
6	G/A-CLASS SIZE REDUCTION	2,737,527,425	103,776,356	86,161,098		2,927,464,879	-
7						-	-
8	TOTAL, G/A-CLASS SIZE REDUCTION	2,737,527,425	103,776,356	86,161,098	-	2,927,464,879	-
9							
10	G/A-DIST LOTTERY/SCHOOL RECOGNITION		119,596,643			119,596,643	-
11						-	-
12	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	119,596,643	-	-	119,596,643	-
13							
14	TOTAL FEFP	8,104,052,312	235,700,000	145,100,000	-	8,484,852,312	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	GR	EETF	SSTF	Base Funding 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	-
6					-	-
7 TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,145,000	-	-	-	1,145,000	-
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)	-
28					-	-
29 TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	8,420,147	-	-	-	8,420,147	-
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	-
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	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	GR	EETF	SSTF	Base Funding Other Trust	Total	Non-Rec
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					-	-
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	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		Base Funding			Total	Non-Rec		
		GR	EETF	SSTF			Other Trust	
81	Principal of the Year	29,426			29,426	-	81	
82	Teacher of the Year	18,730			18,730	-	82	
83	School Related Personnel of the Year	6,182			6,182	-	83	
84					-	-	84	
85	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	222,051	-	-	134,580,906	134,802,957	-	85
86							86	
87	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,969,592			1,969,592	-	-	87
88	Recurring Funds:				-	-	-	88
89	State Science Fair	42,032			42,032	-	-	89
90	Academic Tourney	55,476			55,476	-	-	90
91	Arts for a Complete Education	110,952			110,952	-	-	91
92	Project to Advance School Success (PASS)	508,983			508,983	-	-	92
93	Learning for Life	869,813			869,813	-	-	93
94	Girl Scouts of Florida	267,635			267,635	-	-	94
95	Black Male Explorers	114,701			114,701	-	-	95
96					-	-	-	96
97	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,969,592	-	-	-	1,969,592	-	97
98								98
99	G/A-EXCEPTIONAL EDUCATION	1,013,726			2,333,354	3,347,080	-	99
100					-	-	-	100
101	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,013,726	-	-	2,333,354	3,347,080	-	101
102								102
103	FL SCHOOL FOR THE DEAF & THE BLIND	41,212,914			4,407,913	45,620,827	-	103
104	Startup Budget Adjustments	(1,456,959)			(69,059)	(1,526,018)	-	104
105					-	-	-	105
106	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	39,755,955	-	-	4,338,854	44,094,809	-	106
107								107
108	TR/DMS/HR SVCS/STW CONTRACT	22,930			2,495	25,425	-	108
109	Startup Budget Adjustments	191,542			35,959	227,501	-	109
110					-	-	-	110
111	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	214,472	-	-	38,454	252,926	-	111
112								112
113	TOTAL, STATE GRANTS/NON-FEFP	68,785,143	-	-	141,339,188	210,124,331	-	113

Division of Public Schools Federal Grants - K-12 Programs

Line Item	Appropriation Category	Base Funding					Total	Non-Rec
		GR	EETF	SSTF	Other Trust			
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	-	
27								
28	TOTAL, G/A-STRAT EDUC INITIATIVES				196,922,877	196,922,877	-	
29								
30	G/A-PARCC				28,333,892	28,333,892	-	
31								
32	TOTAL, G/A-PARCC				28,333,892	28,333,892	-	
33								
34	TOTAL, FEDERAL GRANTS K-12 PROGRAMS				1,747,578,915	1,747,578,915	-	

Division of Public Schools - Educational Media & Technology Services

	Appropriation Category	Base Funding				Total	Non-Rec
		GR	EETF	SSTF	Other Trust		
1	CAPITOL TECHNICAL CENTER	149,624				149,624	-
2						-	-
3	TOTAL, CAPITOL TECHNICAL CENTER	149,624	-	-	-	149,624	-
4							
5	G/A-INSTRUCTIONAL TECHNOLOGY					-	-
6	NEFEC Web-based Instruction for Credit Recovery	400,000				400,000	-
7						-	-
8	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	400,000	-	-	-	400,000	-
9							
10	G/A-PUBLIC BROADCASTING	2,645,060				2,645,060	-
11	Recurring Funds:					-	-
12	Governmental & Cultural Affairs Programming	497,522				497,522	-
13	Florida Channel Closed Captioning	340,862				340,862	-
14	Year Round Coverage - Florida Channel	1,306,676				1,306,676	-
15	Nonrecurring Funds:					-	-
16	Year Round Coverage - Florida Channel	500,000				500,000	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-
18						-	-
19	TOTAL, G/A-PUBLIC BROADCASTING	2,145,060	-	-	-	2,145,060	-
20							
21	TOTAL, ED MEDIA & TECH SERVICES	2,694,684	-	-	-	2,694,684	-

State Board of Education

	Appropriation Category	Base Funding					Total	Non-Rec
		FTE	GR	EETF	SSTF	Other Trust		
1	SALARIES & BENEFITS	1,074.00	19,925,458			49,328,387	69,253,845	-
2	Startup Budget Adjustments		(967,952)			(2,160,378)	(3,128,330)	-
3	Transfer from DOE to Dept of Agriculture & Consumer Services	(45.50)				(2,580,512)	(2,580,512)	-
4							-	-
5	TOTAL, SALARIES & BENEFITS	1,028.50	18,957,506	-	-	44,587,497	63,545,003	-
6								
7	OTHER PERSONAL SERVICES		227,539			2,014,766	2,242,305	-
8	Transfer from DOE to Dept of Agriculture & Consumer Services					(127,020)	(127,020)	-
9							-	-
10	TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	1,887,746	2,115,285	-
11								
12	EXPENSES		2,702,758			14,822,023	17,524,781	-
13	Startup Budget Adjustments		(10,760)			(2,860)	(13,620)	-
14	Transfer from DOE to Dept of Agriculture & Consumer Services					(1,042,297)	(1,042,297)	-
15							-	-
16	TOTAL, EXPENSES		2,691,998	-	-	13,776,866	16,468,864	-
17								
18	OPERATING CAPITAL OUTLAY		45,970			1,669,302	1,715,272	-
19	Transfer from DOE to Dept of Agriculture & Consumer Services					(57,438)	(57,438)	-
20							-	-
21	TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,611,864	1,657,834	-
22								
23	ASSESSMENT & EVALUATION		31,422,090			55,189,575	86,611,665	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(10,846,041)	(10,846,041)	-
25							-	-
26	TOTAL, ASSESSMENT & EVALUATION		31,422,090	-	-	44,343,534	75,765,624	-
27								
28	TRANSFER TO DIV OF ADMIN HEARINGS		260,822				260,822	-
29							-	-
30	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		260,822	-	-	-	260,822	-
31								
32	CONTRACTED SERVICES		633,162			19,102,949	19,736,111	-
33	Transfer from DOE to Dept of Agriculture & Consumer Services					(2,036,539)	(2,036,539)	-
34							-	-
35	TOTAL, CONTRACTED SERVICES		633,162	-	-	17,066,410	17,699,572	-
36								
37	G/A-CHOICES PRODUCT SALES					200,000	200,000	-
38							-	-
39	TOTAL, G/A-CONTRACTED SERVICES		-	-	-	200,000	200,000	-
40								

State Board of Education

	Appropriation Category	Base Funding					Total	Non-Rec	
		FTE	GR	EETF	SSTF	Other Trust			
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
46							-	-	46
47	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS		-	-	-	460,220	460,220	-	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
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
64							-	-	64
65	TOTAL, DATA PROCESSING SERVICES		3,151,708	-	-	5,393,878	8,545,586	-	65
66									66
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-	67
68	Startup Budget Adjustments					(247)	(247)	-	68
69							-	-	69
70	TOTAL, DP SERVICES/SOUTHWOOD		-	-	-	17,080	17,080	-	70
71									71
72	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		165,444			986,887	1,152,331	-	72
73							-	-	73
74	TOTAL, DP SERVICES/NORTHWEST		165,444	-	-	986,887	1,152,331	-	74
75									75
76	TOTAL, STATE BOARD OF EDUCATION	1,028.50	57,858,270	-	-	131,203,755	189,062,025	-	76
77									77
78	SALARY RATE ADJUSTMENT						52,028,583	-	78

State Board of Education

	Appropriation Category	FTE	GR	EETF	Base Funding		Total	Non-Rec	
					SSTF	Other Trust			
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

