



Education Appropriations Subcommittee

Meeting Packet

**November 5, 2013
9:00 a.m. – 11:00 a.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Education Appropriations Subcommittee

Will Weatherford
Speaker

Erik Fresen
Chair

MEETING AGENDA

Morris Hall

November 5, 2013

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Fiscal Year 2014-15 Legislative Budget Requests:
 - A. Board of Governors
 - B. Department of Education
 - C. Office of Early Learning
- IV.** Closing Remarks
- V.** Meeting Adjourned



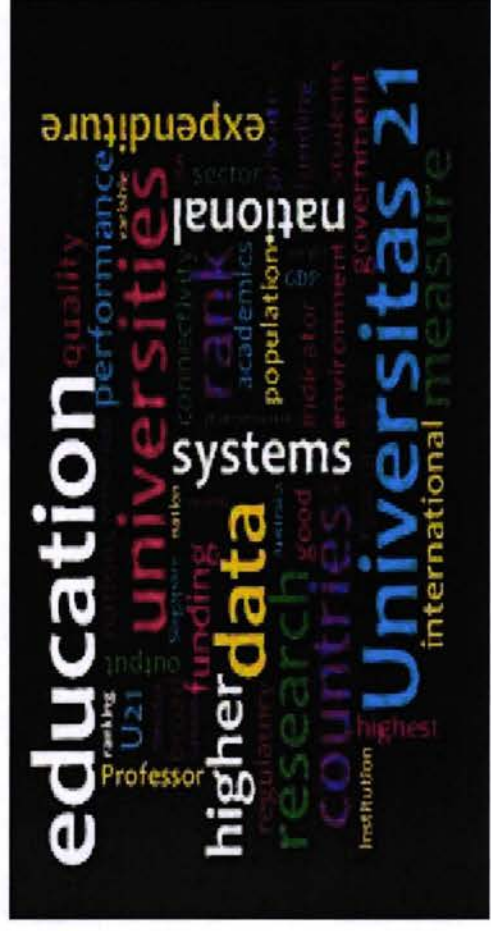
BOARD of GOVERNORS

State University System of Florida

House Education Appropriations Committee
2014-2015 Legislative Budget Request

Tim Jones, Chief Financial Officer
November 5, 2013

www.flbog.edu

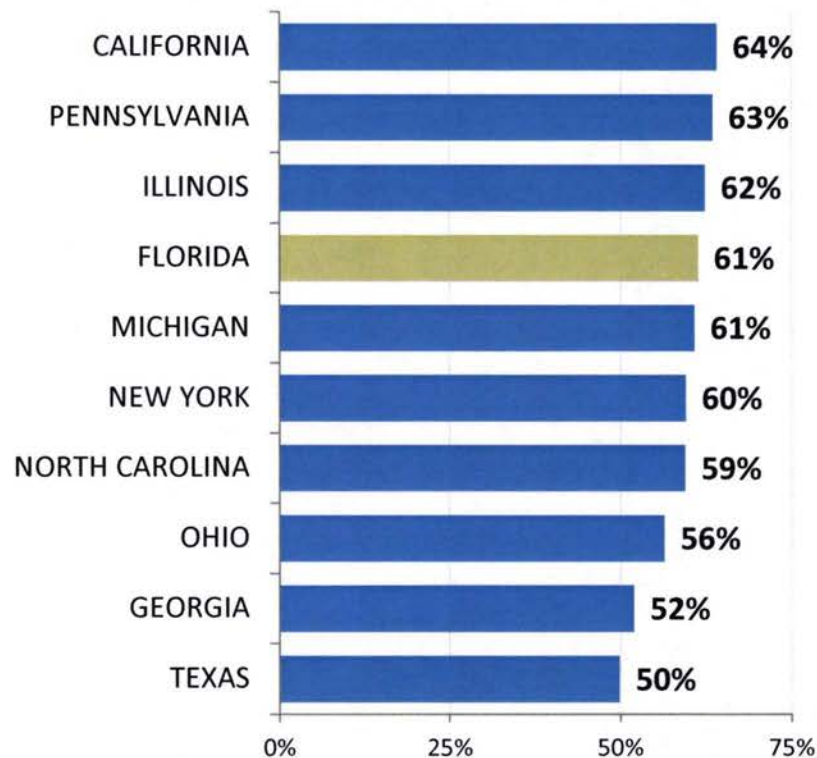


National Comparisons

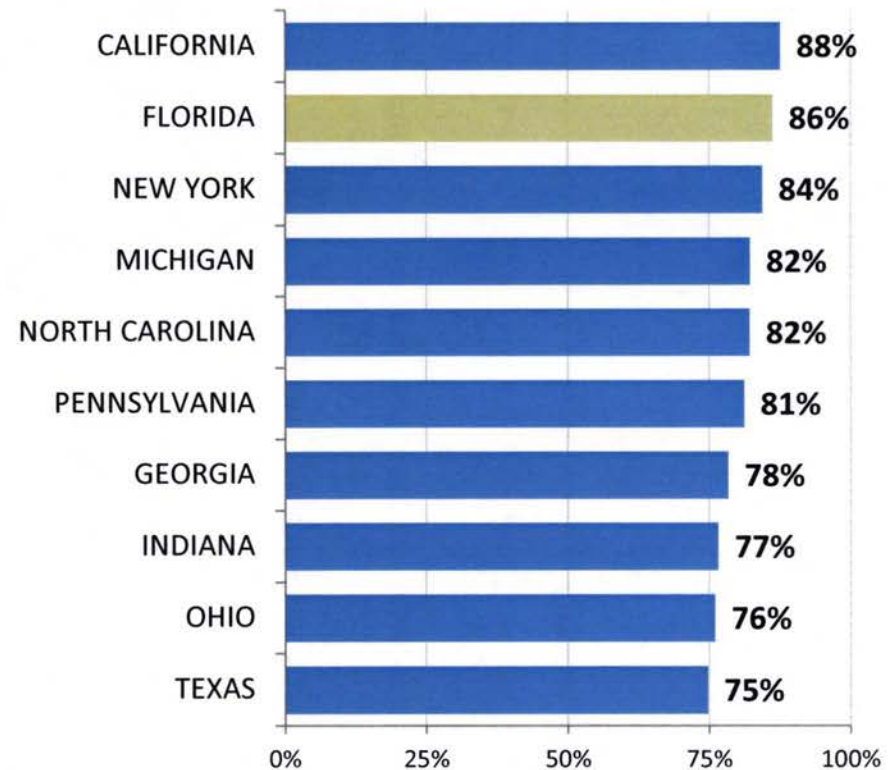


National Comparison of Graduation & Retention Rates Among Ten Largest States for 4yr Public Universities

Six-Year FTIC Graduation Rates (2005-2011)



Two-Year FTIC Retention Rates (2010-2011)

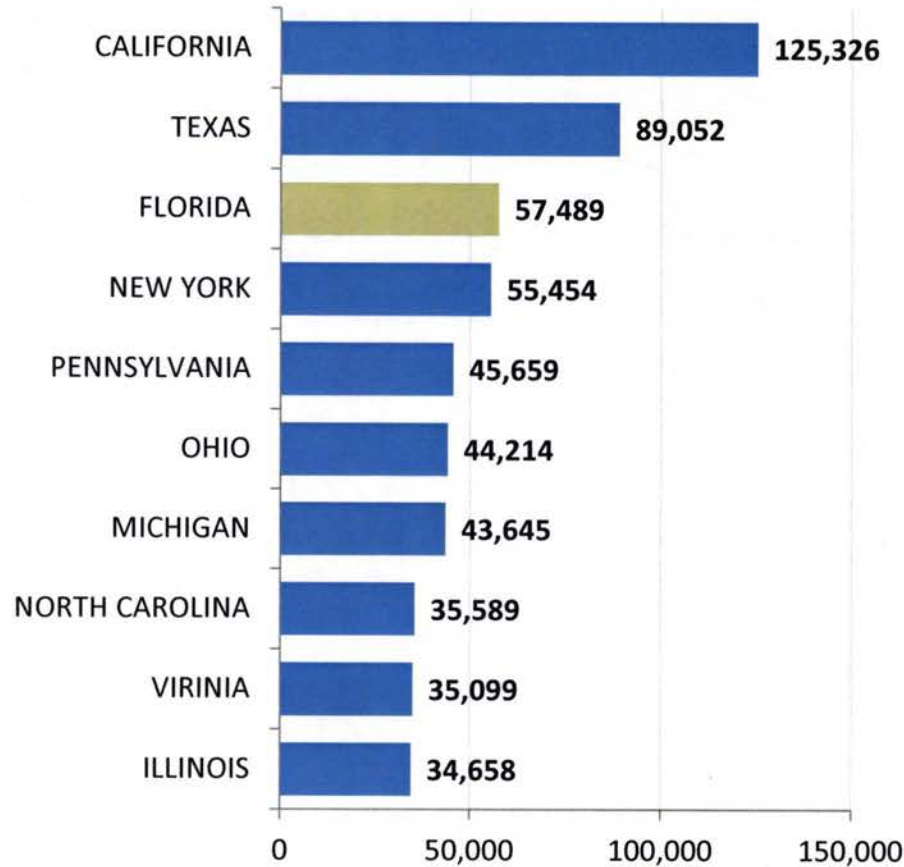


SOURCE: IPEDS. NOTE: Data is based on rates for each university and does not include students who transferred to another institution within the same state/system. This is why these rates for Florida are lower than the State University System data shown previously. Largest states are based on the size of the most recent entering FTIC cohort.

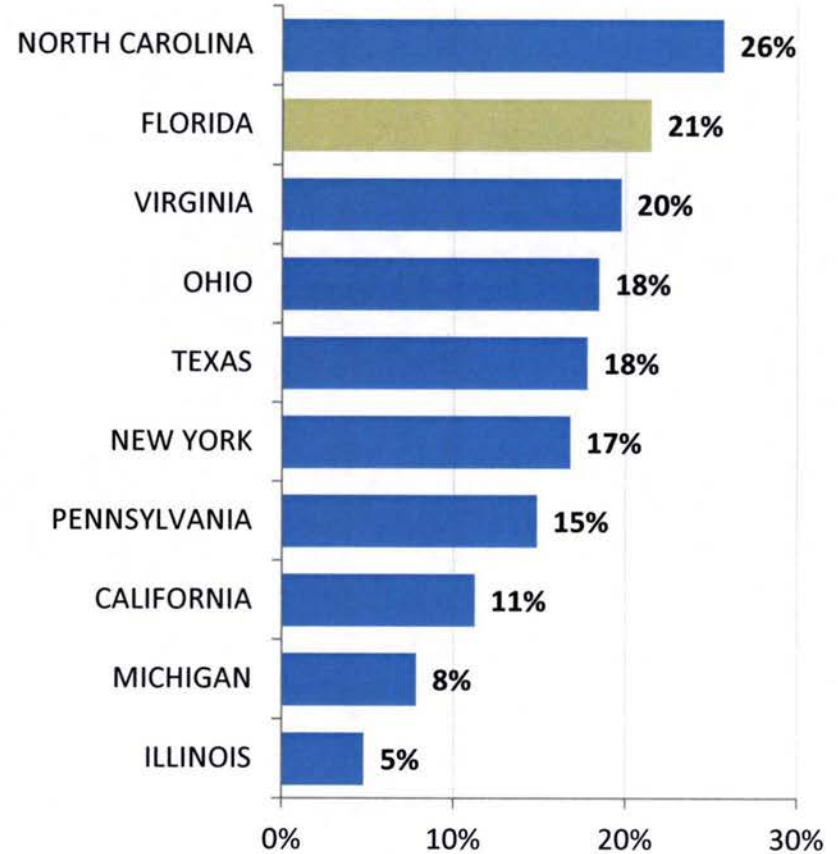


National Comparison of Degree Production Among Ten Largest States for 4yr Public Universities

2011-12 Bachelor's Degrees



5yr Growth Rate
in Bachelor's Degrees



SOURCE: IPEDS.



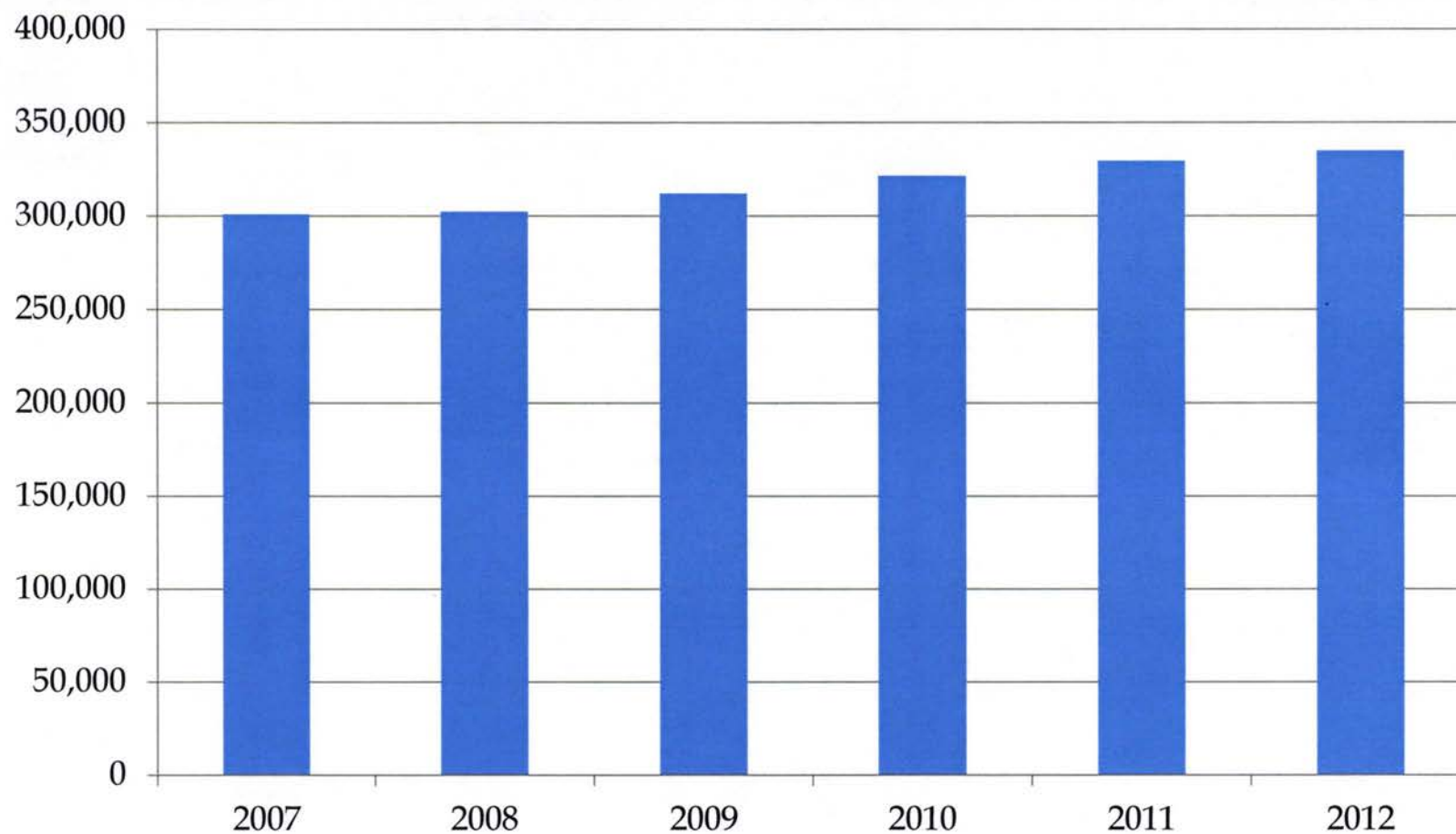
FY 2014-2015

Legislative Budget Request





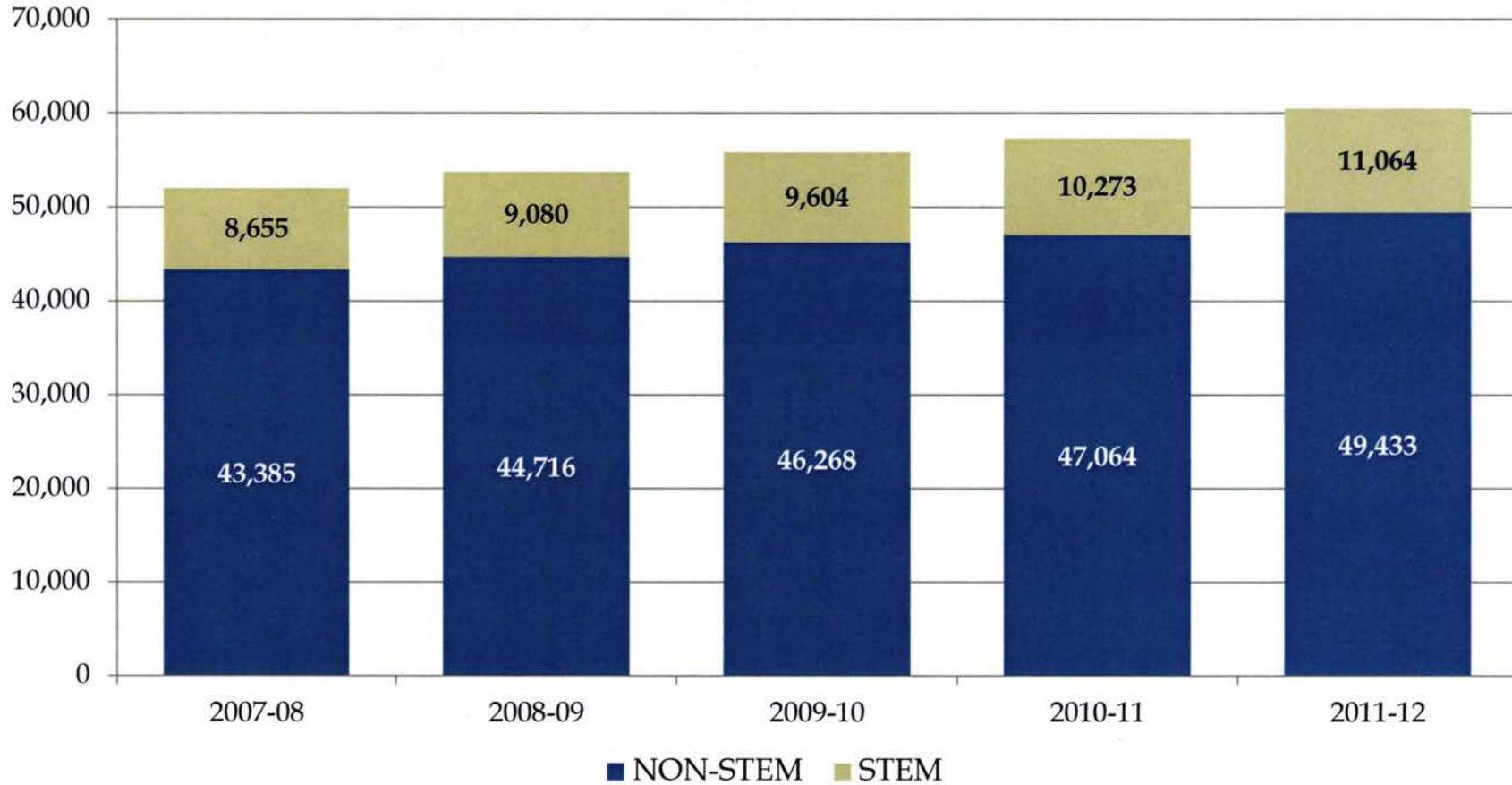
Fall Student Headcounts have Increased 11 Percent





Baccalaureate Degrees Awarded

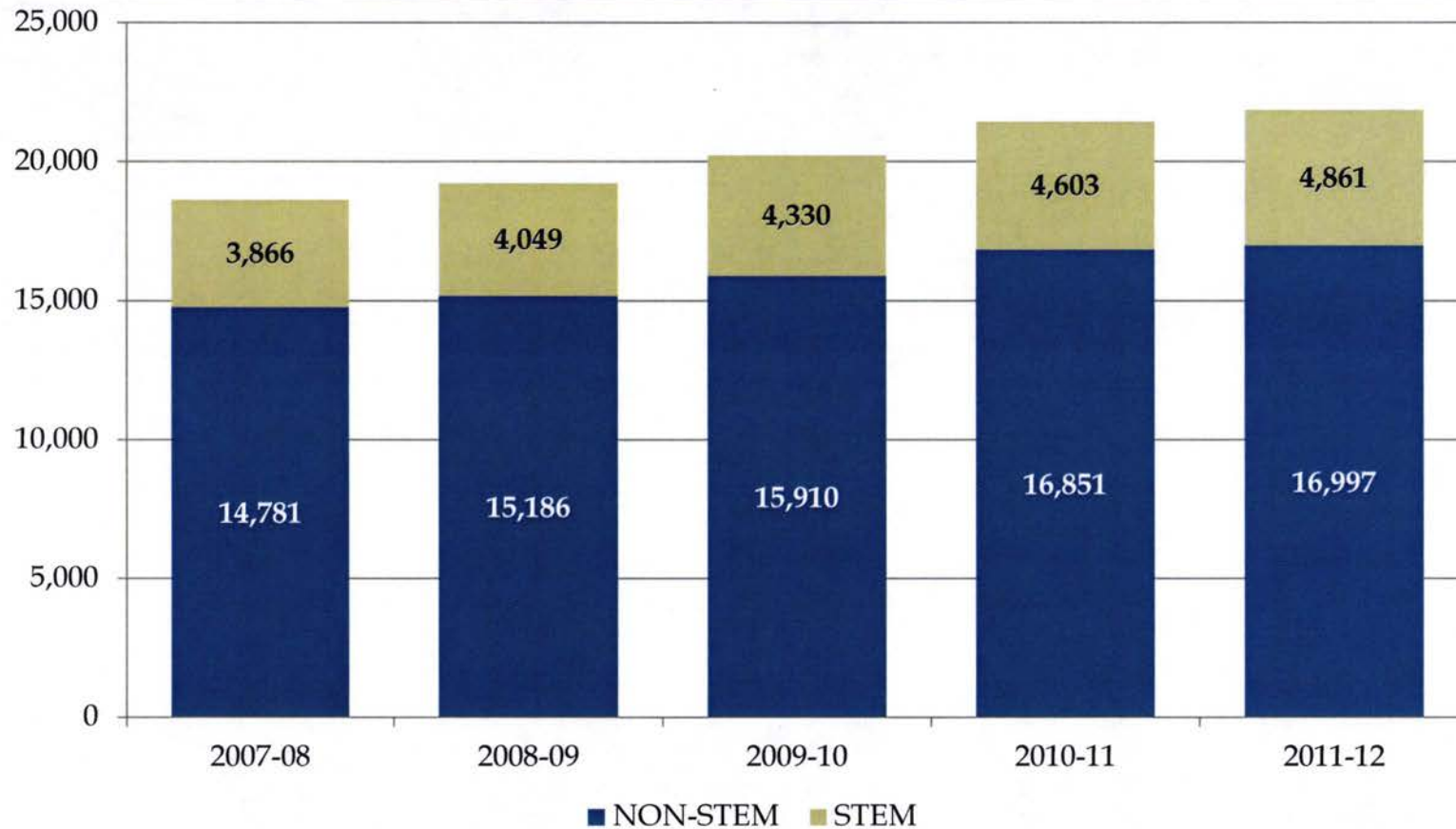
28% increase in STEM, 14% increase in non-STEM over last 5 years.





Graduate Degrees Awarded

26% increase in STEM, 15% increase in non-STEM over last 5 years.





Investments in the SUS

Appropriation Category	2013-2014 Recurring Appropriation	2014-2015 Budget Request	2014-2015 \$ and % Change	
E&G Core Budget	\$3,510,601,457	\$3,577,628,897	\$67,027,440	1.9%
UF-IFAS	\$146,022,105	\$148,872,597	\$2,850,492	2.0%
UF-HSC	\$147,055,540	\$148,064,053	\$1,008,513	0.7%
USF-HSC	\$127,775,813	\$129,348,250	\$1,572,437	1.2%
FSU-MS	\$46,462,353	\$46,462,353	\$0	0.0%
FIU-MS	\$42,296,498	\$45,489,978	\$3,193,480	7.6%
UCF-MS	\$35,262,935	\$37,566,917	\$2,303,982	6.5%
FAU-MS	\$20,459,393	\$22,509,518	\$2,050,125	10.0%
E&G/Special Units	\$4,075,936,094	\$4,155,942,563	\$80,006,469	2.1%
State Support	\$2,246,068,939	\$2,328,033,165	\$81,864,226	
Tuition Support	\$1,829,867,155	\$1,828,009,398	(\$1,857,575)	



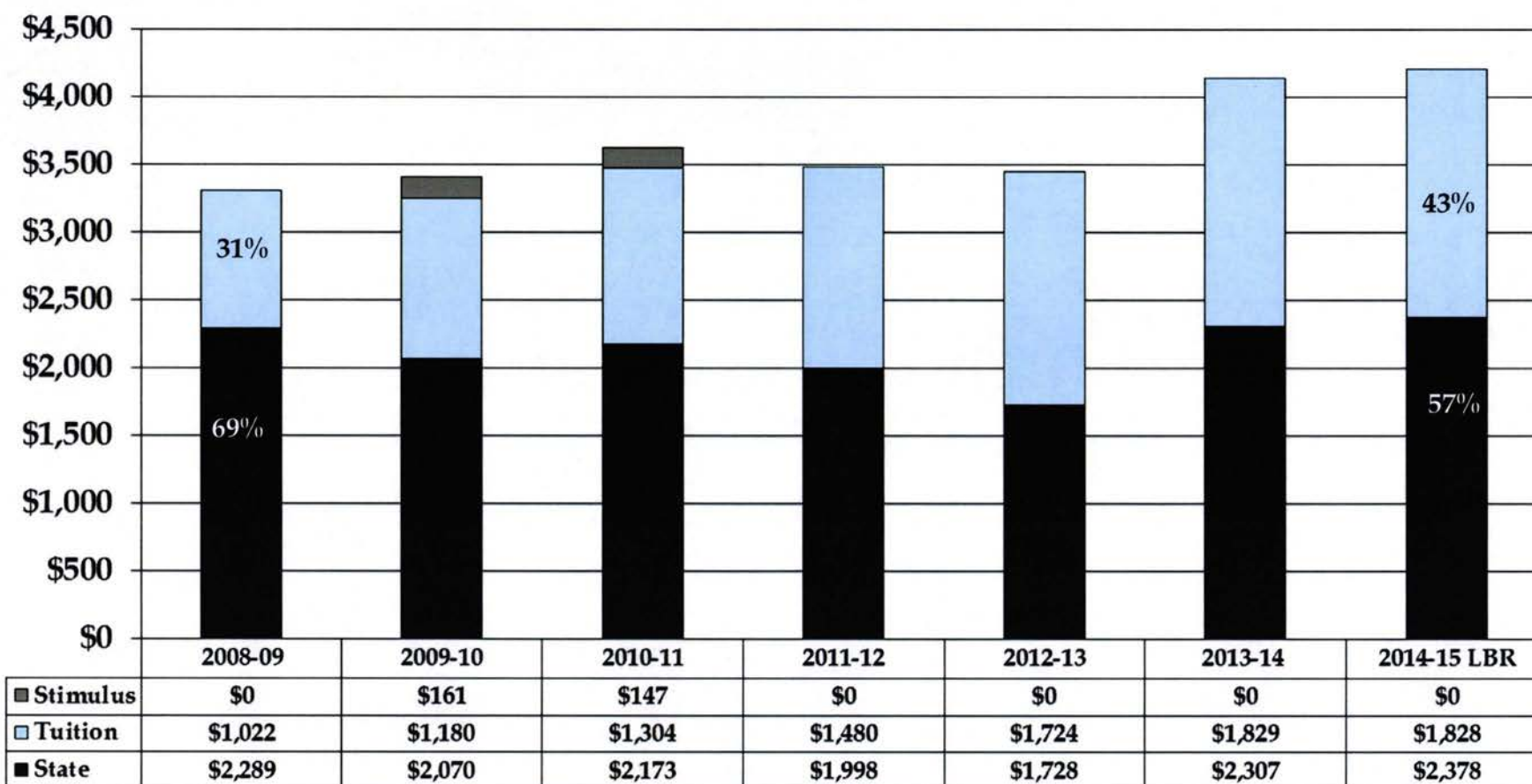
Investments in the SUS

Appropriation Category	2013-2014 Recurring Appropriation	2014-2015 Budget Request	2014-2015 \$ and % Change	
E&G/Special Units	\$4,075,936,094	\$4,155,942,563	\$80,006,469	2.1%
Florida Virtual Campus	\$11,307,684	\$13,310,184	\$2,002,500	17.7%
Moffitt Cancer Ctr.	\$10,576,930	\$30,476,930	\$19,900,000	100%+
*IHMC	\$2,739,184	\$6,439,184	\$3,700,000	100%+
Grand Total	\$4,100,559,892	\$4,206,168,861	\$105,608,969	2.6%

*Institute of Human & Machine Cognition



SUS Appropriated Operating Funds & 2014-2015 Legislative Budget Request





Three Strategic Areas Requested for Funding

- Performance Funding - \$50 M
- Workload/Phase-In - \$25.9 M
- Research/System Initiatives - \$16.3 M



Performance Funding – \$50 M

- Guided by four principles:
 - Metrics that align with the SUS Strategic Plan goals;
 - Reward excellence or improvement;
 - Have a few clear, simple metrics, and;
 - Acknowledge the unique mission of the different institutions.

- Funds allocated based on 10 approved metrics



Performance Funding Metrics

1. Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation
2. Medium Average Full-time Wages of Undergraduate Employed in Florida 1 Yr after Graduation
3. Average Cost per Undergraduate Degree to the Institution
4. Six Year Graduation Rate (*full-time and part-time FTIC*)
5. Academic Progress Rate (*2nd year retention with GPA above 2.0*)
6. Bachelor's Degrees Awarded in Areas of Strategic Improvement (*includes STEM*)
7. University Access Rate (*percent of undergraduates with a Pell grant*)
8. Graduate Degrees Awarded in Areas of Strategic Emphasis (*includes STEM*)
9. Board of Governors' Choice
10. Board of Trustee's Choice



Workload and Phase-in Initiatives - \$25.9 M

- **Plant Operations & Maintenance - \$14.7 M**
- **UF-IFAS Workload - \$2 M**
- **FIU / UCF Medical School Implementation - \$663,994**
 - **Final year for implementation funding**
- **Medical Student Phase-in Tuition Authority - \$8.5 M**



Research and System Initiatives - \$16.3 M

➤ **Sunshine State Education and Research Computing Alliance (SSERCA) - \$5.7 M**

- *An organization created to provide advanced services in support of education and research computing;*
- *Funding to support five data storage systems capable of storing three petabytes (1,000 terabytes) of data and support costs.*

➤ **Florida Virtual Campus - \$2 M**

- *Established to provide access to distance learners, academic advising services, and library services;*
- *Funding to support student advising technology, STEM-related resources, video streaming, accelerated degree strategies and database clean-up.*



Research and System Initiatives - \$16.3 M

➤ Shared Library Collection and Interim Storage Facility - \$1.1 M

- *Supports the Florida Academic Repository which hold millions of printed volumes of documents for student and faculty use throughout the system;*
- *Funding to support the anticipated increase in the number of printed materials at the repository.*

➤ Florida Institute of Oceanography - \$2 M

- *Provides opportunities for faculty and students from around the state to perform and participate in oceanographic research and education;*
- *Funding to support the maintenance of marine research vessels and facilities, scientific equipment upgrades, marine educational programs and increase in ship days.*



Research and System Initiatives - \$16.3 M

➤ University Press of Florida - \$596,574

- *The publishing arm for the SUS and Florida citizens; charged with selecting, editing, publishing, and disseminating a number of scholarly materials throughout the state;*
- *Funding to update an inventory and management system with cloud-based systems and support for open access initiatives.*

➤ SUS E-Journals - \$4.9 M

- *E-Journals are scholarly resources for students and faculty to do academic research and study;*
- *Funding to support primarily graduate and professional students and faculty e-Journals and the launch of a joint (Temple University, Purdue University and the University Press of Florida) e-Journal project to create top tier, preeminent scientific journals.*



2014-2015 Board General Office LBR

Appropriation Category	2013-2014 Total Appropriation	2014-2015 Budget Request	2014-2015 \$ and % Change	
Salary & Benefits	\$5,377,102	\$5,377,102	\$0	\$0
OPS	\$69,373	\$69,373	\$0	0%
Expenses	\$860,668	\$841,858	(\$18,810)	(2%)
OCO	\$17,732	\$17,732	\$0	0%
Contracted Services	\$183,127	\$183,127	\$0	0%
NW Reg. Data Center	\$23,911	\$23,911	\$0	0%
TR DMS Contract	\$18,394	\$18,394	\$0	0%
Total	\$6,550,307	\$6,531,497	(\$18,810)	(.3%)
General Revenue	\$5,566,682	\$5,547,872	(\$18,810)	(.5%)
Trust Funds	\$983,625	\$983,625	\$0	0%
Positions	57	57	0	0%



BOARD of GOVERNORS
State University System of Florida

www.flbog.edu



State Board of Education
2014-15 Legislative Budget Request

House of Representatives
Education Appropriations Subcommittee

November 5, 2013



State Board of Education

2014-15 Legislative Budget Request Presentation

Introduction

K-12 Education

State Board of Education

Career and Adult Education

Florida Colleges

Vocational Rehabilitation

Blind Services

Summary


The image features a minimalist abstract design. A vertical gradient bar on the left transitions from black at the bottom to light blue at the top. A large black rectangle is positioned in the upper right. Below it, a series of overlapping blue squares of varying shades and sizes are arranged in a descending staircase pattern. A small black square is located at the bottom center of the composition.

Introduction



2014-15 Legislative Budget Request Summary

	2013-14 Total Appropriation	Increase in GR and Other Funds	Reduction in Federal Grants	2014-15 Total SBE Request
Annual Budget	15,160,202,588	184,516,586	(249,826,120)	15,094,893,054
Fixed Capital Outlay	1,770,082,888	100,257,239		1,870,340,127
Total	16,930,285,476	284,773,825	(249,826,120)	16,965,233,181



2014-15 Overview

Change from 2013-14 Appropriation by Fund

	Annual Budget	Fixed Capital Outlay	Total Request
General Revenue	56,030,663	68,513,188	124,543,851
Lottery	59,249,151	9,185,787	68,434,938
Principal State School Trust Fund	48,285,000	-	48,285,000
Other Funds	20,951,772	22,558,264	43,510,036
Subtotal	184,516,586	100,257,239	284,773,825
Federal Grants	(249,826,120)	-	(249,826,120)
Subtotal	(249,826,120)	-	(249,826,120)
2014-15 DOE Request over/(under) 2013-14 Appropriations	(65,309,534)	100,257,239	34,947,705

The image features a minimalist design with a white background. A vertical gradient bar on the left transitions from black at the top to light blue at the bottom. A large black rectangle is positioned in the upper right, containing the text 'K-12 Education' in white. Below this, a series of overlapping squares in various shades of blue and black are arranged in a descending staircase pattern from left to right. A horizontal light blue gradient bar is located at the bottom of the page.

K-12 Education



K-12 Public Schools 2014-15 Florida Education Finance Program (FEFP)

	2013-14 FEFP Second Calculation	2014-15 SBE Request	Increase	% Increase
Unweighted FTE (UFTE)	2,696,270.71	2,702,753.12	6,482.41	0.24%
State and Local Funds	\$ 18,298,734,603	\$ 18,685,356,319	\$ 386,621,716	2.11%
Per Student UFTE	\$ 6,786.68	\$ 6,913.45	\$ 126.77	1.87%

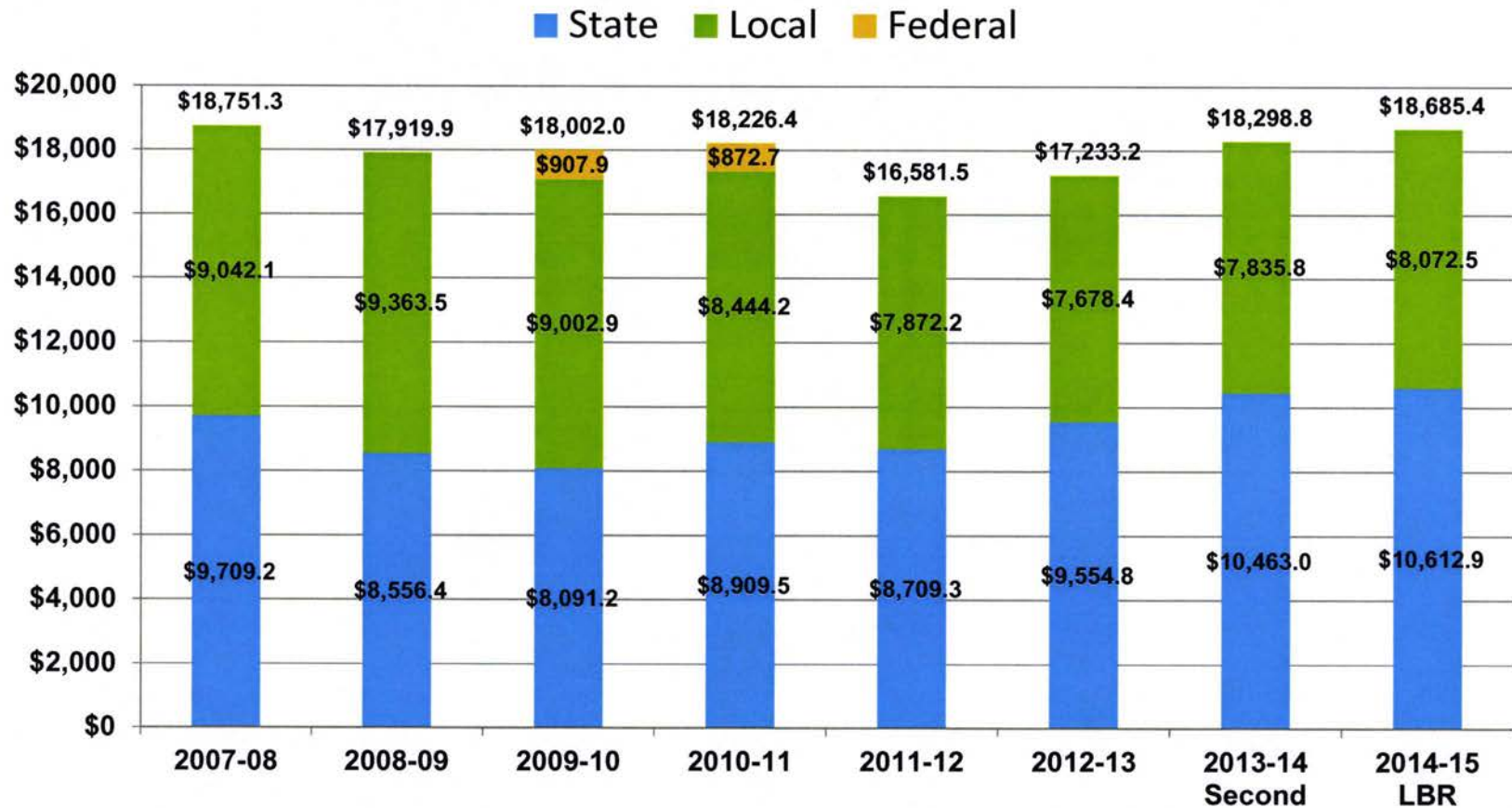


K-12 Public Schools 2014-15 New Initiatives

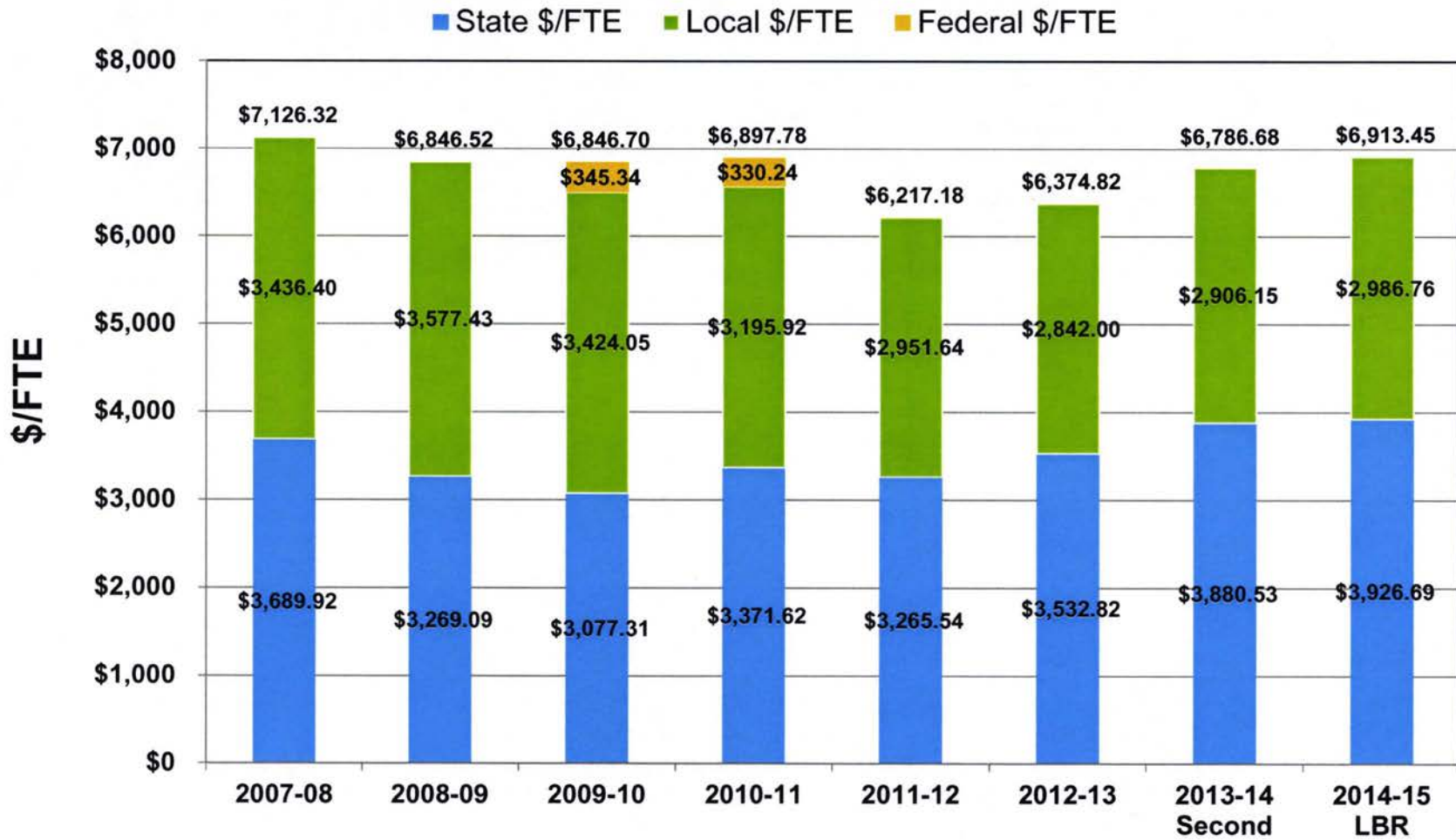
Florida Education Finance Program (FEFP)

- \$40.0 million for school district technology enhancements
- \$8.9 million to provide Algebra I math camps for rising 9th graders who have not enrolled in or successfully completed Algebra I
- \$6.3 million to provide districts with funds to cover costs associated with providing dual enrollment instruction
- \$582,384 increase in the Sparsity Supplement for small districts

Florida Education Finance Program (FEFP) Total Funding by Source (K-12)



Florida Education Finance Program (FEFP) Funding per FTE by Source (K-12)





K-12 Public Schools 2014-15 New Initiatives

Educator Professional Development (Non-FEFP)

- \$8.4 million to provide professional development for school administrators
- \$5.0 million for school district professional development, training and technical assistance related to the implementation of statewide standards



K-12 Public Schools 2014-15 Overview

	2013-14 Legislative Appropriation	Increase in GR and Other Funds	Transfer of Technology Funds to FEFP	Reduction in Federal Grants	2014-15 SBE Request
Total K-12 Program - FEFP	10,462,969,573	132,588,308	17,328,468	-	10,612,886,349
Total K-12 Program - Non-FEFP	253,770,552	10,058,230	(17,328,468)	-	246,500,314
Total K-12 Program - Federal Grants	1,771,948,266	-	-	(249,826,120)	1,522,122,146
Total K-12	12,488,688,391	142,646,538	-	(249,826,120)	12,381,508,809



State Board of
Education



State Board of Education 2014-15 Additional Funds Requested

(in millions)

	2014-15 Request
Interim, Formative and International Assessments	5.2
Educator Quality Data Analysis, Professional Development and Evaluation Programs	1.9
State Standards Tools	2.1
Technology to Support Education Initiatives	2.8
Technology Enhancements	10.6
Total SBE Increase	22.6



Division of Technology and Innovation 2014-15 Additional Funds Requested

(in millions)

	2014-15 Request
Consolidation of Public and Private Cloud Infrastructures	4.6
Web and Mainframe Application Development Workload	2.9
Hardening of Technology Infrastructure/Security	1.9
Northwest Regional Data Center Services	0.5
Technology Planning and Management Resources	0.5
District Resource Survey Tools Enhancements	0.1
E-mail Software Licenses	0.1
Total Technology and Innovation	10.6



Assessment and Evaluation 2014-15 Overview

(in millions)

	2014-15 SBE Request
State Standards Assessment including End of Course Exams	68.6
English Language Learners Assessment	4.2
Alternate Assessment	1.7
Florida Assessments for Instruction in Reading (FAIR)	2.8
PSAT/PLAN for 10th Graders	1.6
International Assessments	0.8
DJJ and Corporate Tax Credit Scholarship Assessments	0.1
College Readiness Assessment	0.8
Florida Educator Assessments	10.5
Total Assessment and Evaluation	91.1

The image features a minimalist design with a white background. A vertical gradient bar on the left transitions from black at the bottom to light blue at the top. A large black rectangle is positioned in the upper right, containing the text 'Career and Adult Education' in white. Below this, a series of overlapping blue and black squares form a descending staircase pattern. At the bottom, a wide blue gradient bar spans the width of the page, with a small black square centered on its left side.

Career and Adult Education



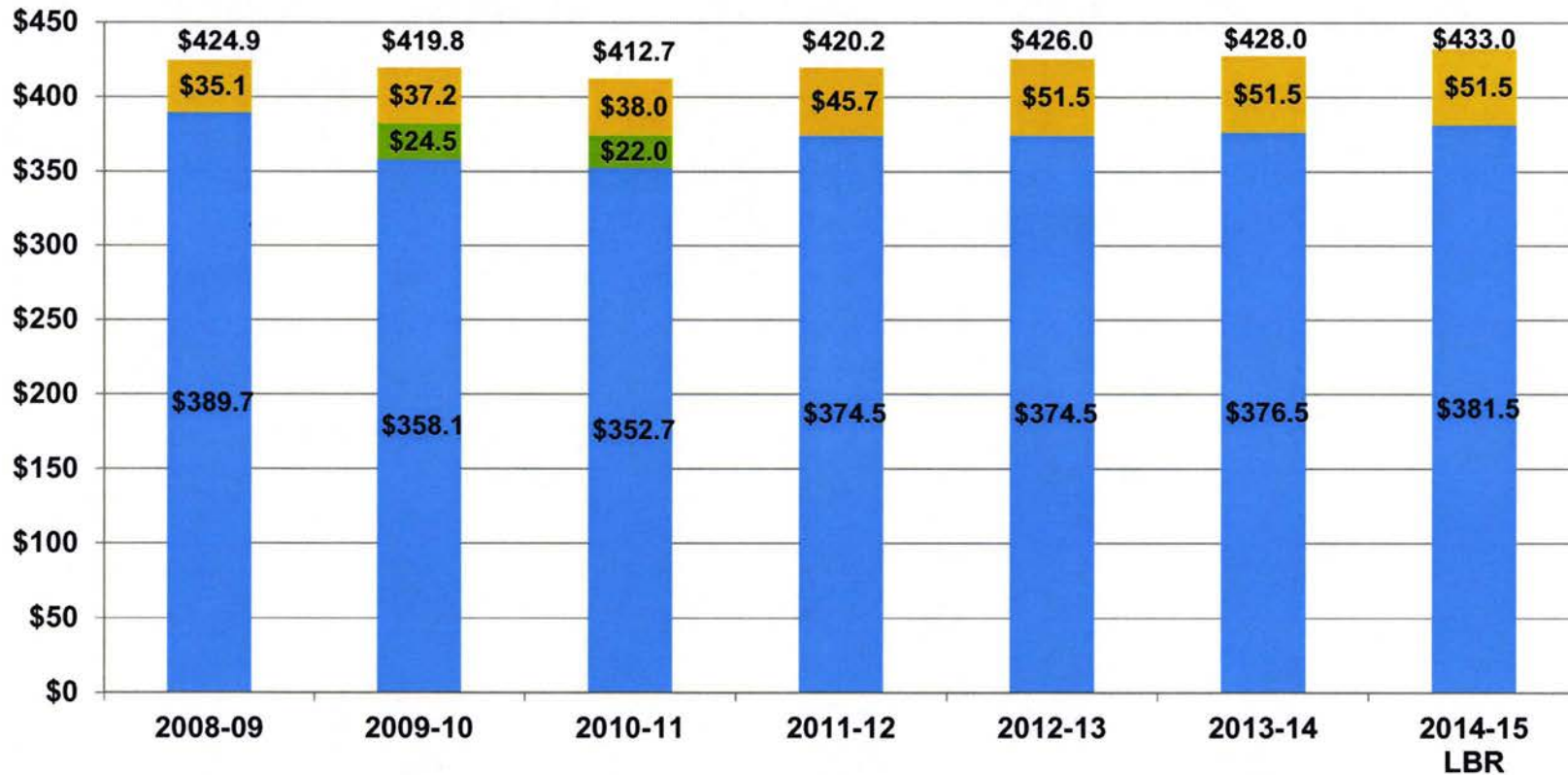
Career and Adult Education 2014-15 Overview

	Workforce Development	Performance Based Incentives	Other Categories	Total Request
2013-14 Appropriation	348,996,628	4,982,722	136,181,845	490,161,195
SBE Incremental Request	-	5,017,278	-	5,017,278
2014-15 Total Funds Requested	348,996,628	10,000,000	136,181,845	495,178,473
% Increase over 2013-14 Appropriation	0.00%	100.69%	0.00%	1.02%

Career and Adult Education Total Funds by Source

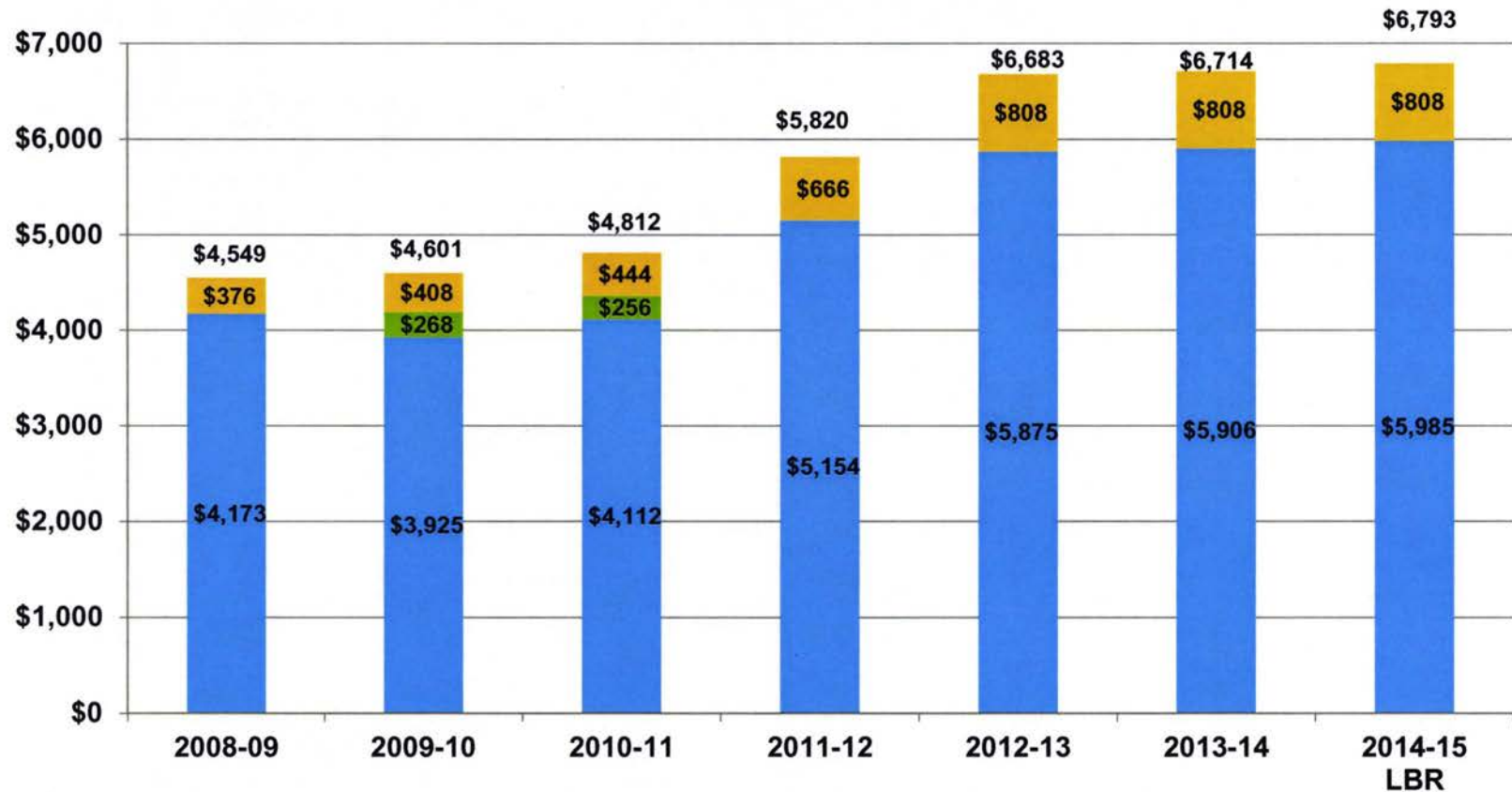
(Workforce Development, Targeted Industry Certification and Performance Funds)

■ State Funds ■ Federal Funds ■ Tuition



Career and Adult Education Funding per FTE by Source

■ State \$/FTE ■ Federal \$/FTE ■ Tuition \$/FTE





Florida Colleges

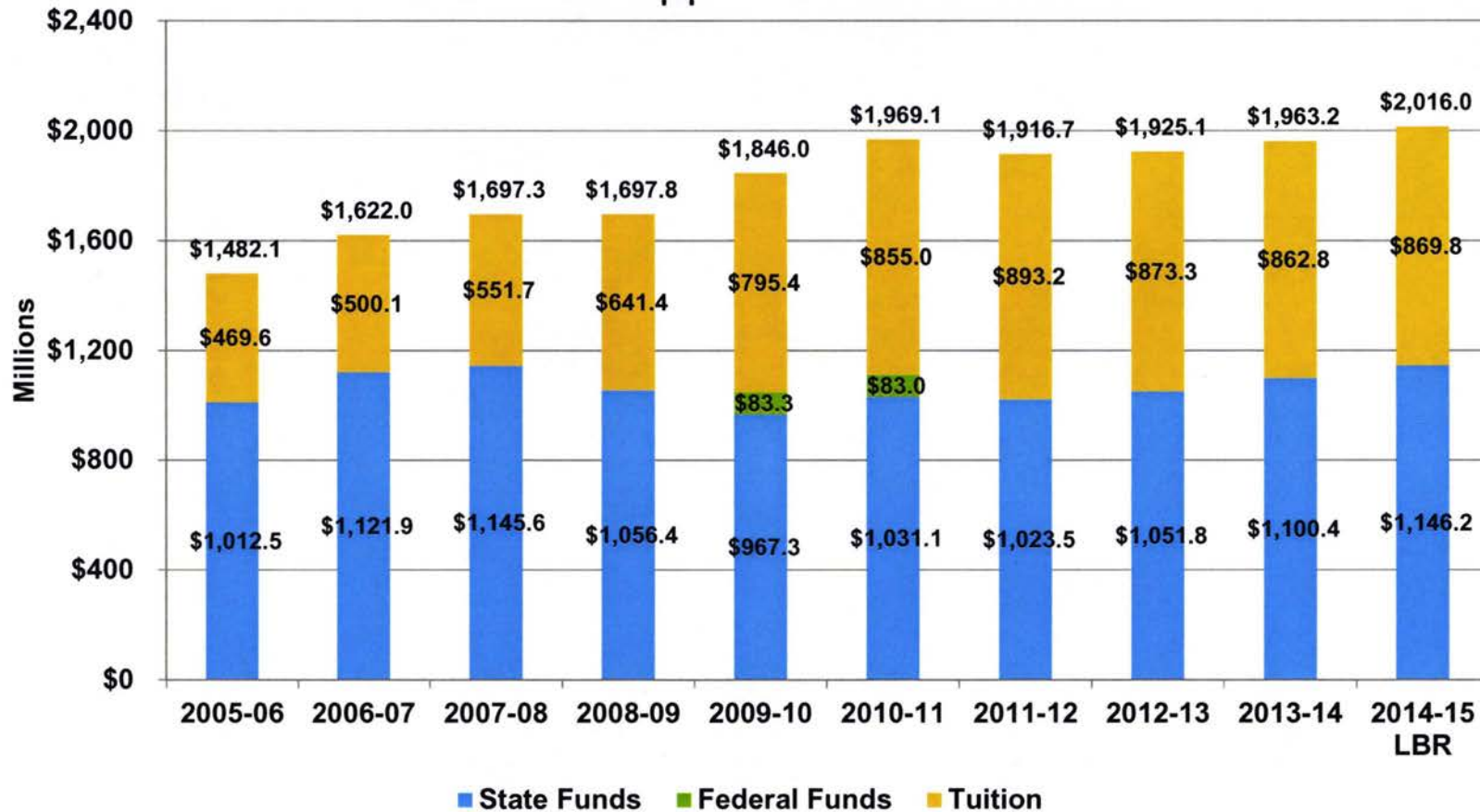
Florida College System 2014-15 Overview

<u>Florida College System Program Fund</u>	
2013-14 Program Fund Appropriations	1,100,388,710
Deduction of Nonrecurring Special Projects	(4,176,287)
Workload Adjustment - Operating Cost of New Facilities	1,955,461
Program Fund Increase	15,000,000
Florida First in Education - Performance Initiative	15,000,000
Dual Enrollment	18,000,000
2014-15 Total Funds Requested	1,146,167,884
<u>Other Programs</u>	
2013-14 Administered Programs Appropriations (Comm. On Community Svc, FL Virtual Campus)	17,813,425
Transfer of Data Processing Services	(50,400)
<u>All Programs</u>	
2014-15 Total State Support	1,163,930,909
% Increase over 2013-14 Appropriation	4.09%

Florida College System

College System Program Funds by Source

Lower and Upper Levels Combined

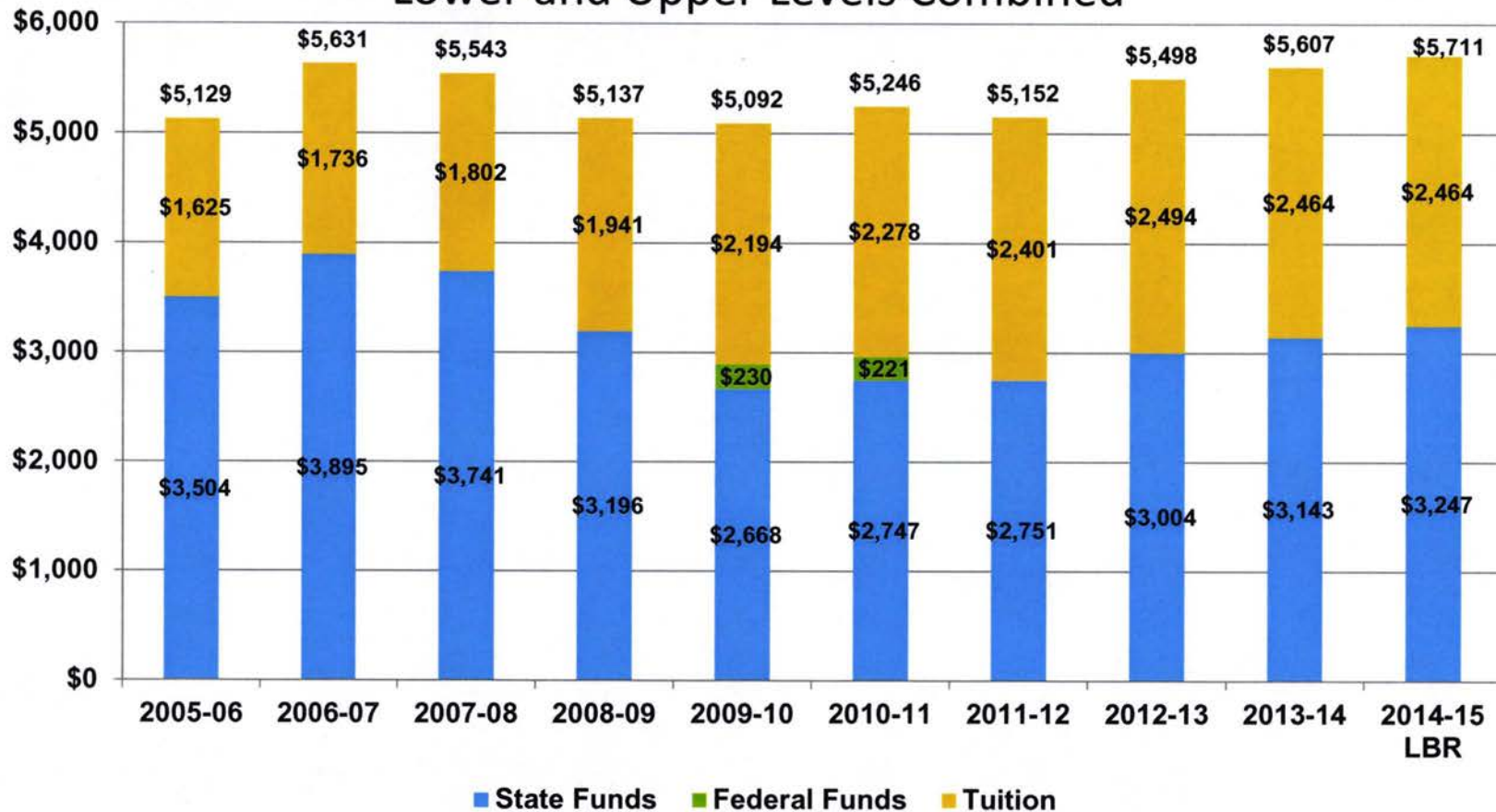


Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2013-14 and 2014-15 are estimated based on 2012-13 FTE-3. 2013-14 and 2014-15 includes no legislative tuition increase and uses an enrollment projection. Totals may not add due to rounding.

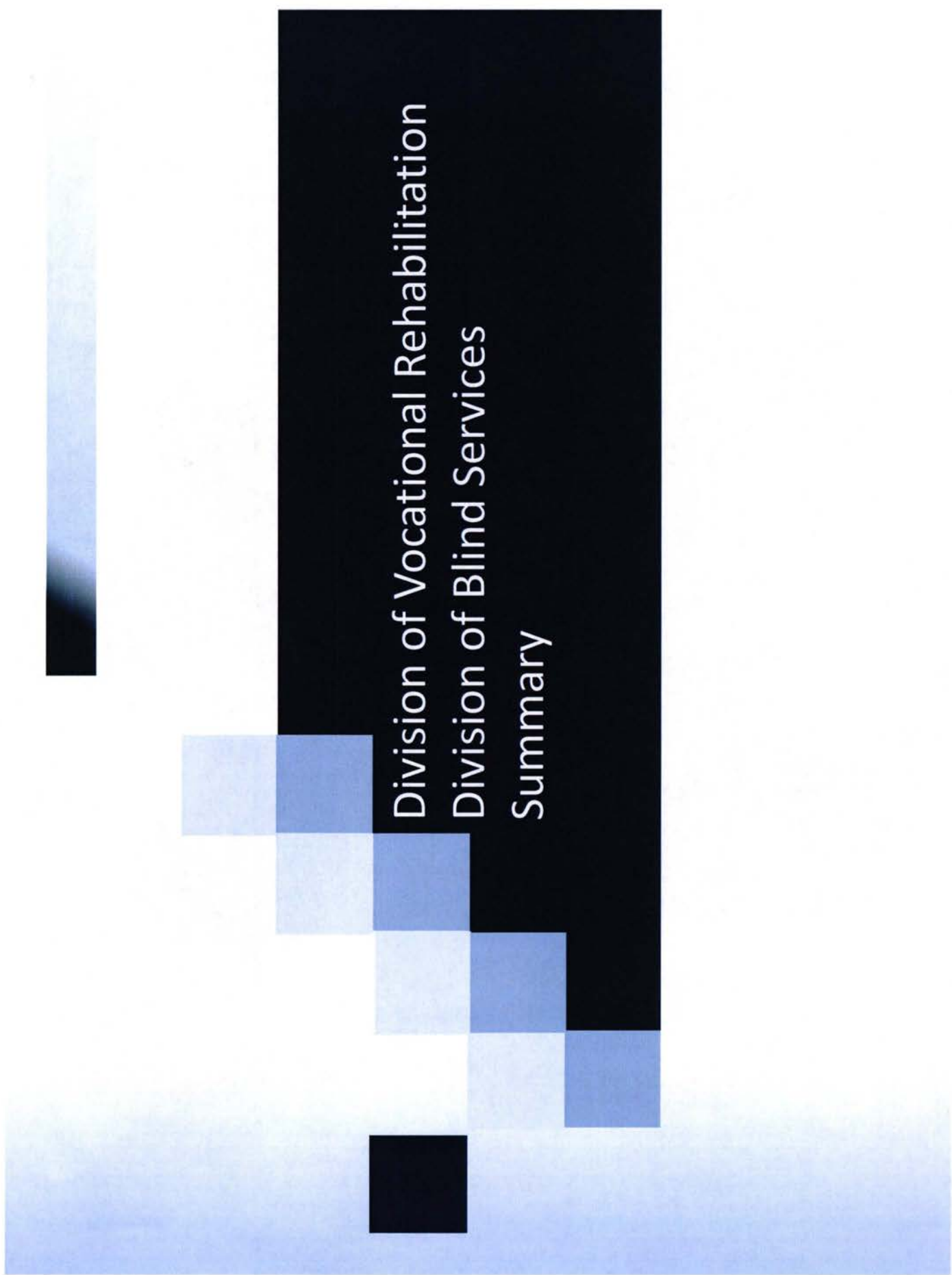
Florida College System

College System Program Funds per FTE

Lower and Upper Levels Combined



Note: Amounts reflect appropriations for CCPF/FCSPF (all years), upper level categorical appropriations (2004-05 through 2009-10) and Performance Based Incentives (through 2008-09). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes tuition, out-of-state fees, and technology fees. Tuition amounts for 2013-14 and 2014-15 are estimated based on 2012-13 FTE-3. 2013-14 and 2014-15 includes no legislative tuition increase and uses an enrollment projection. Totals may not add due to rounding.



Division of Vocational Rehabilitation
Division of Blind Services
Summary



2014-15 New Initiatives

- Vocational Rehabilitation total request of \$203.8 million, an increase of \$327,408, to continue to provide services to 57,500 clients in 80 district offices**
 - Total increase of \$649,631 also includes:
 - \$272,400 to create a Disability Jobs Portal
 - \$49,823 to fund an additional 84 students in the High School High Tech program, for a total of 1,176 students

- Blind Services total request of \$52.1 million, an increase of \$405,000, to continue to provide services to 11,187 clients in 10 district offices**

2014-15 Operating and Fixed Capital Outlay Legislative Budget Request Summary

	2013-14 Legislative Appropriation	Increase in GR and Other Funds	Reduction in Federal Grants	2014-15 SBE Request
K-12	12,501,821,400	138,870,762	(249,826,120)	12,390,866,042
Career and Adult Education	490,161,195	5,017,278	-	495,178,473
Florida Colleges	1,118,202,135	45,728,774	-	1,163,930,909
Private Colleges & Universities	111,666,044	314,743	-	111,980,787
Student Financial Aid	473,394,959	(40,111,861)	-	433,283,098
State Board of Education	210,205,246	33,602,020	-	243,807,266
Vocational Rehabilitation	203,100,624	649,631	-	203,750,255
Blind Services	51,650,985	445,239	-	52,096,224
Total Operating	15,160,202,588	184,516,586	(249,826,120)	15,094,893,054
Fixed Capital Outlay	1,770,082,888	100,257,239	-	1,870,340,127
Total Operating and Fixed Capital Outlay	16,930,285,476	284,773,825	(249,826,120)	16,965,233,181



2014-15 Legislative Budget Request

House Education
Appropriations
Subcommittee

November 5, 2013



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

Early Learning Population

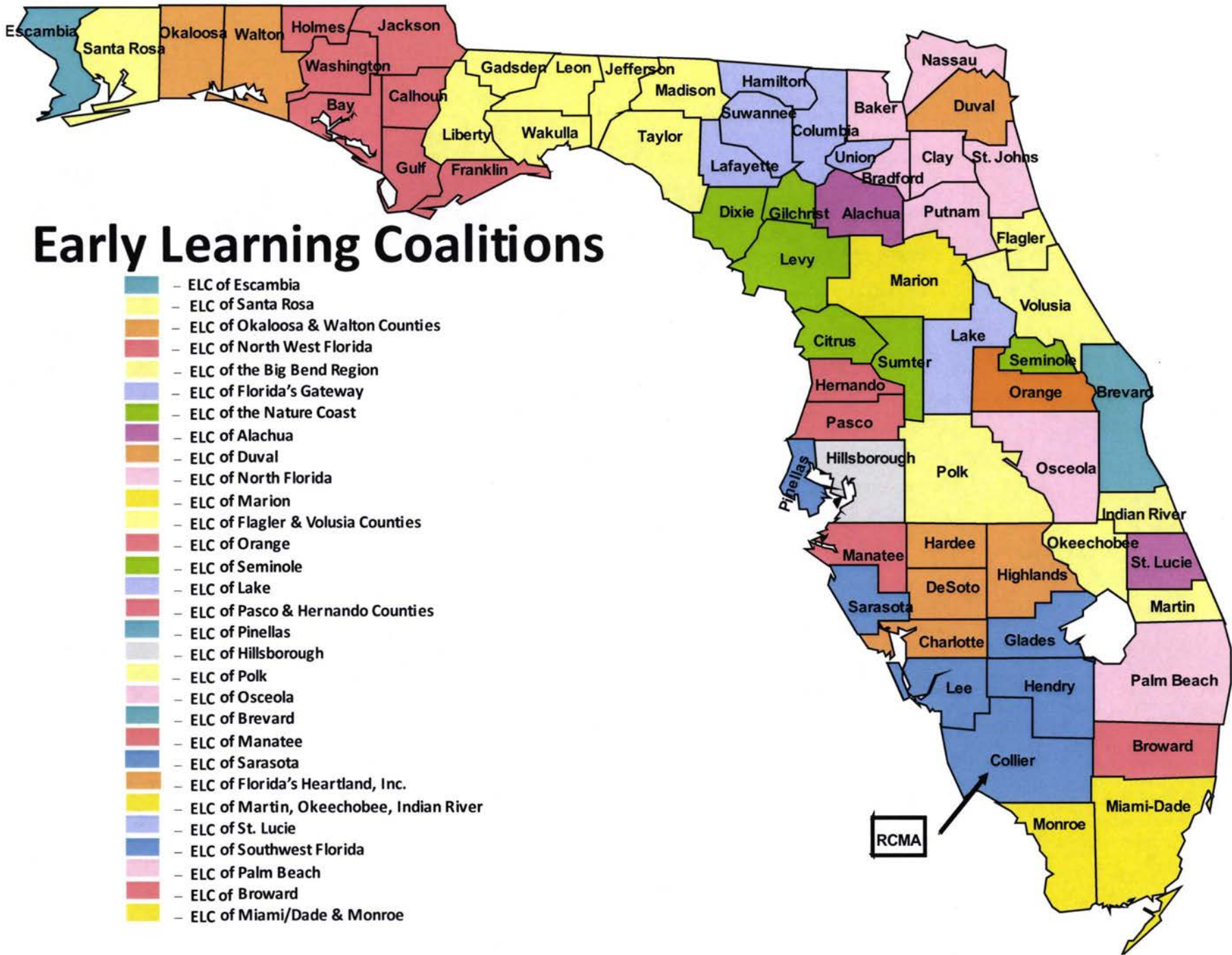
- There are approximately 1.3 million children younger than age 6 in Florida ¹
- Approximately 49 percent of those children are from low-income families ²
 - Of this 49 percent, approximately 25 percent participated in the School Readiness Program ³
- Approximately 80 percent of all 4-year-olds in Florida participated in the Voluntary Prekindergarten (VPK) Education Program

¹US Census Bureau - Census 2010 Summary, File 1, Table PCT12, February 7, 2013.

²American Community Survey 2007-2011; Florida Demographic Estimating Conference, November 2011; Florida Demographic Database, August 2012.

³OEL Fact Book.





- The OEL budget provides conservative support for early learning in Florida and acknowledges the link between high-quality early education and success in school, career and life.
- House Bill 7165 that passed during the 2013 session influenced budget development to improve quality and bring more accountability and transparency to the state's early learning programs.

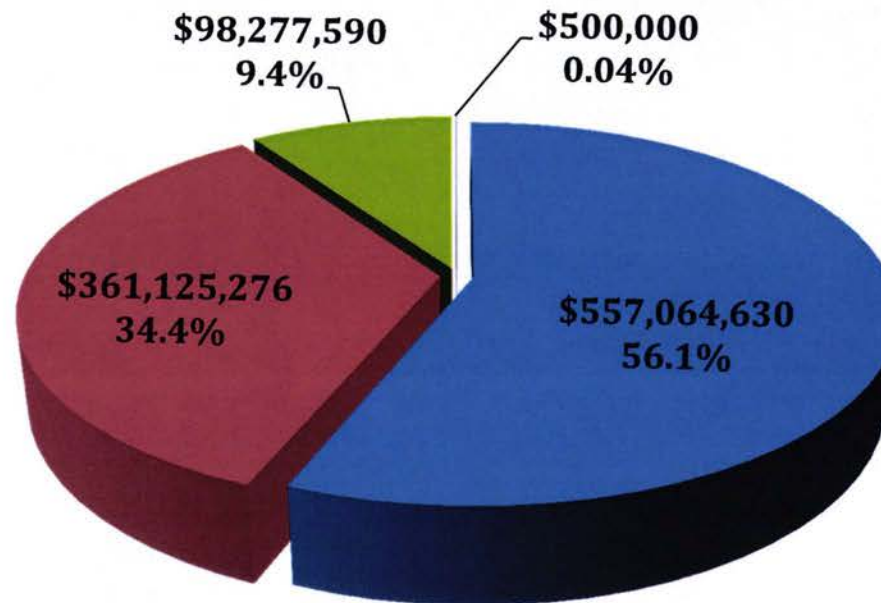


Summary of Budget Issues

- Increases VPK Base Student Allocation
- Requests budget authority for Early Learning Information System settlement
- Funds Statewide Parent Skill-Building Initiative
- Adjusts CCDF funding
- Increases T.E.A.C.H. funding
- Transfer VPK Standards and Accountability funding to OEL
- Transfers 10 VPK positions from DOE to OEL
- Reduces seven positions from OEL
- Eliminates Even Start funding



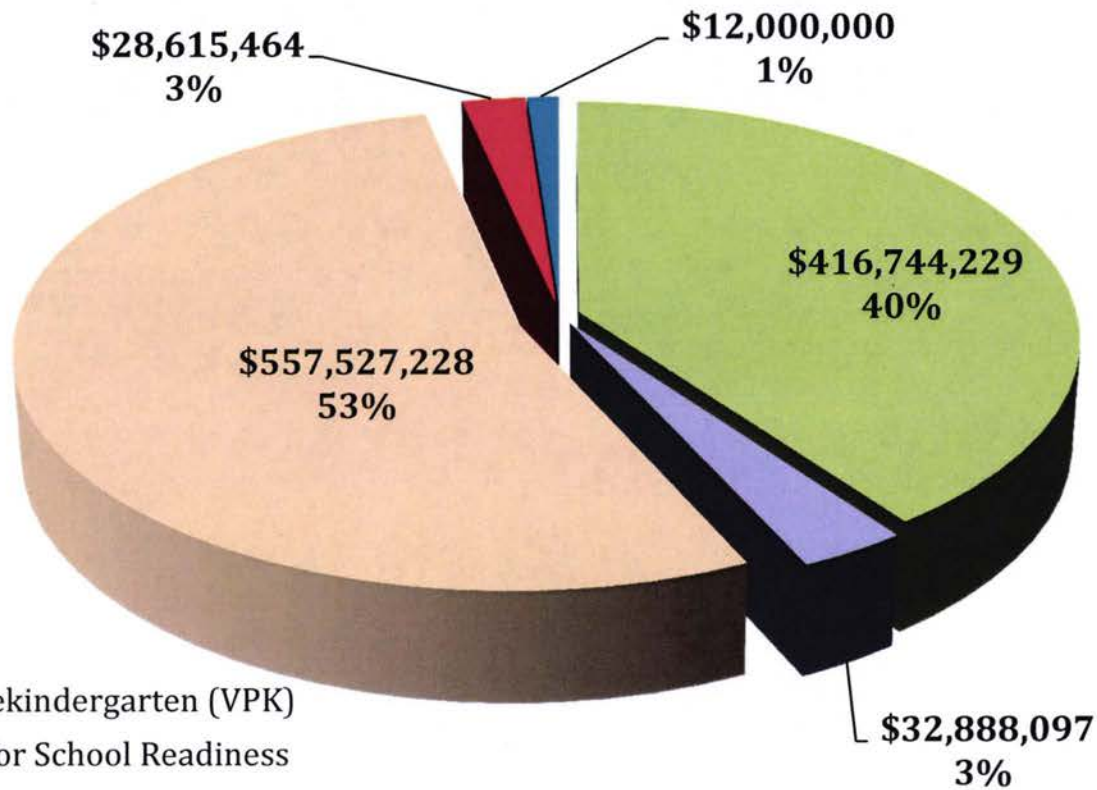
FY 2014-15 Request



- General Revenue
- Child Care Development Fund (CCDF)
- Temporary Assistance to Needy Families (TANF)
- Social Services Block Grants



FY 2014-15 Request



- Voluntary Prekindergarten (VPK)
- Partnership for School Readiness
- School Readiness Program
- Support Services
- Statewide Parent Skill Building



2014-15 Office of Early Learning Legislative Budget Request

Voluntary Prekindergarten				
Increase of the Base Student Allocation				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Voluntary Prekindergarten	\$ 404,927,801	\$ 416,744,229	\$ 11,816,428	2.9%
Funding per FTE - School Year Program	\$ 2,383	\$2,457	\$74	
Funding per FTE - Summer Program	\$2,026	\$2,089	\$63	



2014-15 Office of Early Learning Legislative Budget Request

Education Technology and Information Services				
Budget Authority for Settlement Agreement Payment				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Education Technology and Information Services	\$2,971,918	\$9,971,918	\$7,000,000	235.5%

\$7 million was received from a settlement agreement from a contractor for the early learning information system. OEL is requesting authority to redeploy the \$7 million to develop and implement a critical statewide technology and information system. In FY2013-14, OEL has \$4,462,091 that was reappropriated in the “back of the bill” and is in reserve.



2014-15 Office of Early Learning Legislative Budget Request

Parent Skill Building Initiative				
Comprehensive On-line Resource Center for Parents				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Statewide Parent Skill Building	\$0	\$ 12,000,000	\$ 12,000,000	

Partnering with the Children and Youth Cabinet, OEL is requesting funds to give parents 24-hour access to consistent, reliable “just-in-time” information on a wide range of parenting topics and resources available to them.



2014-15 Office of Early Learning Legislative Budget Request

School Readiness				
Increased Budget Authority Based on Availability of Federal Funds				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
School Readiness	\$ 552,527,228	\$ 557,527,288	\$ 5,000,000	0.9%



2014-15 Office of Early Learning Legislative Budget Request

Partnership for School Readiness				
Enhancement for T.E.A.C.H.				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Partnership for School Readiness	\$31,388,097	\$32,888,097	\$1,500,000	4.8%
T.E.A.C.H.	\$3,000,000	\$4,500,000	\$1,500,000	50%

The \$1,500,000 for Teacher Education and Compensation Helps (T.E.A.C.H.) provides scholarships to early care educators to work toward a Florida credential or a post-secondary degree.



2014-15 Office of Early Learning Legislative Budget Request

Early Learning Standards and Accountability				
Transfer of VPK assessment from FDOE to OEL				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Early Learning Standards & Accountability	\$4,458,892	\$4,458,892	\$0	

These funds are for VPK assessment, the VPK Readiness Rate website and other supports that implement VPK accountability.



2014-15 Office of Early Learning Legislative Budget Request

Salaries and Benefits				
Transfer of 10 VPK positions from FDOE to OEL Reduction of 7 School Readiness positions				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Salaries and Benefits	\$7,063,078	\$7,713,759	\$650,681	9.2%
FTEs	97	100		

Transferring 10 VPK positions implements current law related to governance of early learning programs. The reduction of seven School Readiness positions reflects increased efficiency and productivity. The transfer and reduction also affected expense, contracted services, risk management and transfer to DMS categories.



2014-15 Office of Early Learning Legislative Budget Request

Projects, Contracts and Grants				
Reduced budget authority for Even Start				
	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
PC & G	\$500,000	\$0	(\$500,000)	(100.0%)

The federal Even Start Program was terminated and budget authority is no longer needed.



2014-15 Legislative Budget Request

	2013-14 Legislative Appropriation	2014-15 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Salaries and Benefits	7,063,078	7,713,759	650,681	9.2%
Other Personal Services	89,000	89,000	0	0.0%
Expenses	2,128,489	2,146,832	18,343	0.9%
Project, Contracts & Grants	500,000	0	-500,000	-100.0%
Operating Capital Outlay	20,785	20,785	0	0.0%
Statewide Parent Skill Building	0	12,000,000	12,000,000	
Contracted Services	2,491,284	3,062,298	571,014	22.9%
Partnership for SR	31,388,097	32,888,097	1,500,000	4.8%
School Readiness	552,527,228	557,527,228	5,000,000	0.9%
Data Systems for SR	896,837	896,837	0	0.0%
Early Learning Standards	4,458,892	4,458,892	0	0.0%
Risk Management Insurance	17,441	23,421	5,980	34.3%
VPK	404,927,801	416,744,229	11,816,428	2.9%
Transfer To DMS	34,313	35,771	1,458	4.2%
Education Technology	2,971,918	9,971,918	7,000,000	235.5%
Southwood Shared RC	72,282	73,273	991	1.4%
NW Regional Data Center	122,678	122,678	0	0.0%
Total	1,009,710,123	1,047,775,018	38,064,895	3.8%

Schedule VIII-B-2 Reduction Targets for Fiscal Year 2014-15

(5 Percent Reduction of General Revenue (GR) and Temporary Assistance for Needy Families (TANF))

Appropriation Category	Appropriation Category Title	Reduction
103148	GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOUNTABILITY - GR	(3,000,000)
030000	OTHER PERSONAL SERVICES - GR	(2,000)
040000	EXPENSES - GR	(735,426)
040000	EXPENSES - TANF	(265,163)
060000	OPERATING CAPITAL OUTLAY	(5,785)
103113	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS - TANF	(66,384)
103114	GRANTS AND AIDS - SCHOOL READINESS SERVICES - GR	(9,628,164)
103114	GRANTS AND AIDS - SCHOOL READINESS SERVICES - TANF	(4,582,332)
103119	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS - GR	(240,595)
107007	GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM - GR	(13,147,668)
210020	EDUCATION TECHNOLOGY AND INFORMATION SERVICES - GR	(1,321,918)
	Total GR* (Current year GR = \$561,631,119)	(28,081,556)
	Total TANF* (Current year TANF = \$98,277,590)	(4,913,879)

*** Based on 5 percent reduction of current year funding**

OEL Overview

Budget Overview

Budget Details

Contact
Information



Office of Early Learning

Shan Goff, Executive Director
Shan.Goff@oel.myflorida.com
850-717-8551

Elizabeth Moya, Director of
Legislative Affairs
Elizabeth.Moya@oel.myflorida.com
850-717-8662



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

