

COMMITTEE MEETING EXPANDED AGENDA

**BUDGET SUBCOMMITTEE ON EDUCATION PRE-K - 12
APPROPRIATIONS**

**Senator Simmons, Chair
Senator Montford, Vice Chair**

MEETING DATE: Friday, March 11, 2011
TIME: 8:00 —10:00 a.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Simmons, Chair; Senator Montford, Vice Chair; Senators Detert, Dockery, Flores, Lynn, Ring, Siplin, and Wise

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	School Board Millage Review		
2	Review of Extended School Day Options		
3	Pay Negotiation Update		
4	Budget Work Session		

Funds included in FEFP
Equalized/Compressed

District	FEFP Equalized		FEFP Compressed		Voted Add'l Operating 4 years	Discretionary Local Cap. Impr.	Discretionary Capital Outlay	Critical Capital Outlay	Total Millage Subject to 10 Mill Cap	Voted Debt Service	Voted Not to Exceed 2 years	Total Millage	2010 School Taxable Values
	RLE ¹	RLE Prior Period	Discretionary Operating	Critical Operating									
1 Alachua	5.4650	0.0190	0.7480	0.2500	1.0000	1.2500	0.0000	0.0000	8.7320	0.3750	0.0000	9.1070	13,187,471,444
2 Baker	5.2840	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7820	0.0000	0.0000	7.7820	890,611,198
3 Bay	5.3970	0.0850	0.7480	0.2500	0.0000	0.9230	0.0000	0.0000	7.4030	0.0000	0.0000	7.4030	16,444,217,741
4 Bradford	5.4240	0.0000	0.7480	0.2500	0.0000	1.2500	0.0000	0.0000	7.6720	0.0000	0.0000	7.6720	938,510,520
5 Brevard	5.1120	0.0430	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6530	0.0000	0.0000	7.6530	32,479,172,797
6 Broward	5.1040	0.0290	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6310	0.0000	0.0000	7.6310	139,194,767,936
7 Calhoun	5.4650	0.0200	0.7480	0.2500	0.0000	1.0500	0.0000	0.0000	7.5330	0.0000	0.0000	7.5330	407,522,656
8 Charlotte	5.2170	0.1260	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8410	0.0000	0.0000	7.8410	14,635,443,420
9 Citrus	5.3190	0.0230	0.7480	0.0000	0.0000	1.5000	0.0000	0.2500	7.8400	0.0000	0.0000	7.8400	10,414,224,453
10 Clay	5.3510	0.0180	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8670	0.0000	0.0000	7.8670	9,763,332,245
11 Collier	3.4280	0.0230	0.7480	0.0000	0.2500	1.2500	0.0000	0.0000	5.6990	0.0000	0.0000	5.6990	63,945,875,853
12 Columbia	5.4140	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9120	0.0000	0.0000	7.9120	2,711,871,211
13 Dade	5.4170	0.1990	0.6980	0.0000	0.0000	1.5000	0.0500	0.0000	7.8640	0.3850	0.0000	8.2490	204,460,619,460
14 Desoto	5.0630	0.1400	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7010	0.0000	0.0000	7.7010	1,524,191,705
15 Dixie	5.2910	0.0180	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8070	0.0000	0.0000	7.8070	546,905,615
16 Duval	5.3460	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8440	0.0000	0.0000	7.8440	59,145,122,443
17 Escambia	5.5850	0.0460	0.7480	0.2500	0.0000	1.2310	0.0000	0.0000	7.8600	0.0000	0.0000	7.8600	15,170,351,227
18 Flagler	5.4460	0.0690	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0130	0.0000	0.0000	8.0130	8,474,044,227
19 Franklin	2.6930	0.0410	0.7480	0.2500	0.5000	1.0246	0.0000	0.0000	5.2566	0.0000	0.0000	5.2566	2,123,157,751
20 Gadsden	5.5330	0.0440	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0750	0.0000	0.0000	8.0750	1,510,065,583
21 Gilchrist	5.4640	0.0250	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9870	0.0000	0.0000	7.9870	700,994,743
22 Glades	5.1200	0.0530	0.7480	0.2500	1.0000	0.7500	0.0000	0.0000	7.9210	0.0000	0.0000	7.9210	629,284,402
23 Gulf	5.0720	0.0690	0.7480	0.0000	1.0000	0.3500	0.0000	0.0000	7.2390	0.0000	0.0000	7.2390	1,623,948,803
24 Hamilton	5.4080	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9060	0.0000	0.0000	7.9060	738,446,272
25 Hardee	5.3290	0.0180	0.7480	0.2500	1.0000	0.5000	0.0000	0.0000	7.8450	0.0000	0.0000	7.8450	1,606,485,737
26 Hendry	5.6290	0.0560	0.7480	0.0000	0.7500	0.7500	0.0000	0.0000	7.9330	0.0000	0.0000	7.9330	1,892,333,295
27 Hernando	5.1480	0.0210	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.4170	0.0000	0.0000	7.4170	9,377,651,044
28 Highlands	5.1180	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6160	0.0000	0.0000	7.6160	5,314,161,878
29 Hillsborough	5.3440	0.0000	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.5920	0.0000	0.0000	7.5920	70,467,696,301
30 Holmes	5.4720	0.0150	0.7480	0.2500	0.0000	0.0000	0.0000	0.0000	6.4850	0.0000	0.0000	6.4850	470,882,389
31 Indian River	5.3860	0.0360	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9200	0.3300	0.0000	8.2500	14,998,024,735
32 Jackson	5.4630	0.0000	0.7480	0.2500	0.0000	0.0000	0.0000	0.0000	6.4610	0.0000	0.0000	6.4610	1,595,246,117
33 Jefferson	5.2200	0.0880	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8060	0.0000	0.0000	7.8060	596,002,410
34 Lafayette	5.3970	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8950	0.0000	0.0000	7.8950	239,738,329
35 Lake	5.2740	0.0010	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.5230	0.0000	0.0000	7.5230	18,847,869,299
36 Lee	5.7310	0.0360	0.7480	0.2500	0.0000	1.2500	0.0000	0.0000	8.0150	0.0000	0.0000	8.0150	58,980,654,259
37 Leon	5.5030	0.0330	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0340	0.0000	0.0000	8.0340	15,737,485,425
38 Levy	5.1300	0.0250	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6530	0.0000	0.0000	7.6530	2,056,828,088
39 Liberty	5.5470	0.0700	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.1150	0.0000	0.0000	8.1150	261,669,570
40 Madison	5.4850	0.0280	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0110	0.0000	0.0000	8.0110	665,427,204
41 Manatee	5.3430	0.0000	0.7480	0.2500	0.0000	1.2500	0.0000	0.0000	7.5910	0.0000	0.0000	7.5910	26,599,241,677
42 Marion	5.2390	0.0000	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.4870	0.0000	0.0000	7.4870	18,018,352,773
43 Martin	4.7080	0.0000	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	6.9560	0.0000	0.0000	6.9560	18,510,698,192
44 Monroe	1.9160	0.0280	0.7295	0.2500	0.5000	0.4000	0.0000	0.0000	3.8235	0.0000	0.0000	3.8235	20,293,826,976
45 Nassau	5.5460	0.0000	0.7480	0.2500	0.0000	1.2640	0.0000	0.0000	7.8080	0.0000	0.0000	7.8080	7,539,822,131
46 Okaloosa	5.2570	0.0290	0.7480	0.0000	0.0000	1.5000	0.0000	0.0000	7.5340	0.0000	0.0000	7.5340	15,559,221,771
47 Okeechobee	5.6230	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.1210	0.0000	0.0000	8.1210	1,667,409,676
48 Orange	5.3370	0.0590	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8940	0.0000	0.0000	7.8940	89,012,384,644
49 Osceola	5.1750	0.0420	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7150	0.0000	0.0000	7.7150	19,238,835,969
50 Palm Beach	5.6030	0.0530	0.6780	0.2500	0.0000	1.5000	0.0700	0.0000	8.1540	0.0000	0.0000	8.1540	134,698,183,829
51 Pasco	5.2690	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7670	0.0000	0.0000	7.7670	22,963,002,249
52 Pinellas	5.3210	0.0210	0.7480	0.2500	0.5000	1.5000	0.0000	0.0000	8.3400	0.0000	0.0000	8.3400	63,254,148,064
53 Polk	5.2940	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7920	0.0000	0.0000	7.7920	28,429,603,200
54 Putnam	5.3630	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.8610	0.0000	0.0000	7.8610	3,997,530,909
55 St. Johns	5.5710	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0690	0.0000	0.0000	8.0690	19,659,872,045
56 St. Lucie	5.5730	0.1060	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.1770	0.0000	0.0000	8.1770	16,712,045,010
57 Santa Rosa	5.5550	0.0230	0.7480	0.0000	0.0000	1.4000	0.0000	0.0000	7.7260	0.0000	0.0000	7.7260	8,537,191,917
58 Sarasota	4.6530	0.0000	0.7480	0.0000	1.0000	1.5000	0.0000	0.0000	7.9010	0.0000	0.0000	7.9010	44,700,480,106
59 Seminole	5.3390	0.0160	0.7480	0.2500	0.0000	1.4480	0.0000	0.0000	7.8010	0.0000	0.0000	7.8010	27,998,890,020
60 Sumter	4.9840	0.0250	0.7480	0.2500	0.0000	1.4920	0.0000	0.0000	7.4990	0.0000	0.0000	7.4990	6,855,632,983
61 Suwannee	5.4190	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.9170	0.0000	0.0000	7.9170	1,596,409,725
62 Taylor	5.1410	0.0250	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.6640	0.0000	0.0000	7.6640	1,315,434,877
63 Union	5.4560	0.0510	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0050	0.0000	0.0000	8.0050	257,336,619
64 Volusia	5.6980	0.0410	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.2370	0.0000	0.0000	8.2370	29,341,153,505
65 Wakulla	5.4470	0.1050	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	8.0500	0.4970	0.0000	8.5470	1,348,795,653
66 Walton	2.7100	0.0390	0.7480	0.0000	0.5000	1.0730	0.0000	0.0000	5.0700	0.0000	0.0000	5.0700	11,725,381,648
67 Washington	5.2860	0.0000	0.7480	0.2500	0.0000	1.5000	0.0000	0.0000	7.7840	0.0000	0.0000	7.7840	1,021,349,210
													1,445,620,545,163
Total out of 67	67	46	67	53	11	65	2	1	4	0			

1. State average Required Local Effort millage rate is 5.380 mills.

Funds included in FEFP												
Equalized/Compressed												
District	FEFP Equalized		FEFP Compressed		Voted Add'l	Discretionary	Discretionary	Critical	Total Millage	Voted	Voted	Total
	RLE ¹	RLE	RLE	Critical	Operating	Local	Capital	Capital	Subject to	Debt	Not to Exceed	Revenue
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	10 Mill Cap	-10-	-11-	-12-
1 Alachua	69,186,750	240,539	9,469,659	3,164,993	12,659,973	15,824,966	0	0	110,546,880	4,747,490	0	115,294,370
2 Baker	4,517,750	0	639,530	213,747	0	1,282,480	0	0	6,653,507	0	0	6,653,507
3 Bay	85,199,465	1,341,848	11,808,264	3,946,612	0	14,570,892	0	0	116,867,081	0	0	116,867,081
4 Bradford	4,886,862	0	673,926	225,243	0	1,126,213	0	0	6,912,244	0	0	6,912,244
5 Brevard	159,392,190	1,340,740	23,322,644	7,795,001	0	46,770,009	0	0	238,620,584	0	0	238,620,584
6 Broward	682,032,092	3,875,182	99,952,979	33,406,744	0	200,440,466	0	0	1,019,707,463	0	0	1,019,707,463
7 Calhoun	2,138,027	7,824	292,634	97,805	0	410,783	0	0	2,947,073	0	0	2,947,073
8 Charlotte	73,298,984	1,770,303	10,509,419	3,512,506	0	21,075,039	0	0	110,166,251	0	0	110,166,251
9 Citrus	53,177,529	229,946	7,478,246	0	0	14,996,483	0	2,499,414	78,381,618	0	0	78,381,618
10 Clay	50,153,847	168,710	7,010,854	2,343,200	0	14,059,198	0	0	73,735,809	0	0	73,735,809
11 Collier	210,438,204	1,411,925	45,918,255	0	15,347,010	76,735,051	0	0	349,850,445	0	0	349,850,445
12 Columbia	14,094,788	0	1,947,340	650,849	0	3,905,095	0	0	20,598,072	0	0	20,598,072
13 Dade	1,063,260,649	39,060,157	137,004,972	0	0	294,423,292	9,814,110	0	1,543,563,180	75,568,645	0	1,619,131,825
14 Desoto	7,408,303	204,851	1,094,492	365,806	0	2,194,836	0	0	11,268,288	0	0	11,268,288
15 Dixie	2,777,931	9,451	392,722	131,257	0	787,544	0	0	4,098,905	0	0	4,098,905
16 Duval	303,542,232	0	42,470,930	14,194,829	0	85,168,976	0	0	445,376,967	0	0	445,376,967
17 Escambia	81,337,355	669,923	10,893,526	3,640,884	0	17,927,714	0	0	114,469,402	0	0	114,469,402
18 Flagler	44,303,659	561,321	6,085,042	2,033,771	0	12,202,624	0	0	65,186,417	0	0	65,186,417
19 Franklin	5,488,957	83,567	1,524,597	509,558	1,019,116	2,088,372	0	0	10,714,167	0	0	10,714,167
20 Gadsden	8,020,985	63,785	1,084,348	362,416	0	2,174,494	0	0	11,706,028	0	0	11,706,028
21 Gilchrist	3,677,026	16,824	503,370	168,239	0	1,009,432	0	0	5,374,891	0	0	5,374,891
22 Glades	3,093,059	32,018	451,877	151,028	604,113	453,085	0	0	4,785,180	0	0	4,785,180
23 Gulf	7,907,202	107,570	1,166,125	0	1,558,991	545,647	0	0	11,285,535	0	0	11,285,535
24 Hamilton	3,833,777	0	530,263	177,227	0	1,063,363	0	0	5,604,630	0	0	5,604,630
25 Hardee	8,218,524	27,760	1,153,585	385,557	1,542,226	771,113	0	0	12,098,765	0	0	12,098,765
26 Hendry	10,225,866	101,732	1,358,847	0	1,362,480	1,362,480	0	0	14,411,405	0	0	14,411,405
27 Hernando	46,345,102	189,053	6,733,904	0	0	13,503,818	0	0	66,771,877	0	0	66,771,877
28 Highlands	26,109,965	0	3,815,993	1,275,399	0	7,652,393	0	0	38,853,750	0	0	38,853,750
29 Hillsborough	361,516,194	0	50,601,443	0	0	101,473,483	0	0	513,591,120	0	0	513,591,120
30 Holmes	2,473,602	6,781	338,131	113,012	0	0	0	0	2,931,526	0	0	2,931,526
31 Indian River	77,548,187	518,332	10,769,782	3,599,526	0	21,597,156	0	0	114,032,983	4,751,374	0	118,784,357
32 Jackson	8,366,236	0	1,145,514	382,859	0	0	0	0	9,894,609	0	0	9,894,609
33 Jefferson	2,986,687	50,350	427,977	143,041	0	858,243	0	0	4,466,298	0	0	4,466,298
34 Lafayette	1,242,113	0	172,151	57,537	0	345,223	0	0	1,817,024	0	0	1,817,024
35 Lake	95,427,516	18,094	13,534,278	0	0	27,140,932	0	0	136,120,820	0	0	136,120,820
36 Lee	324,497,404	2,038,371	42,352,828	14,155,357	0	70,776,785	0	0	453,820,745	0	0	453,820,745
37 Leon	83,139,247	498,564	11,300,774	3,776,997	0	22,661,979	0	0	121,377,561	0	0	121,377,561
38 Levy	10,129,467	49,364	1,476,967	493,639	0	2,961,832	0	0	15,111,269	0	0	15,111,269
39 Liberty	1,393,422	17,584	187,900	62,801	0	376,804	0	0	2,038,511	0	0	2,038,511
40 Madison	3,503,873	17,887	477,830	159,703	0	958,215	0	0	5,117,508	0	0	5,117,508
41 Manatee	136,434,958	0	19,100,383	6,383,818	0	31,919,090	0	0	193,838,249	0	0	193,838,249
42 Marion	90,622,224	0	12,938,619	0	0	25,946,428	0	0	129,507,271	0	0	129,507,271
43 Martin	83,662,432	0	13,292,162	0	0	26,655,405	0	0	123,609,999	0	0	123,609,999
44 Monroe	37,327,654	545,498	14,212,173	4,870,518	9,741,037	7,792,830	0	0	74,489,710	0	0	74,489,710
45 Nassau	40,143,219	0	5,414,195	1,809,557	0	9,149,122	0	0	56,516,093	0	0	56,516,093
46 Okaloosa	78,523,036	433,169	11,172,766	0	0	22,405,279	0	0	112,534,250	0	0	112,534,250
47 Okeechobee	9,000,811	0	1,197,334	400,178	0	2,401,070	0	0	12,999,393	0	0	12,999,393
48 Orange	456,056,733	5,041,661	63,918,013	21,362,972	0	128,177,834	0	0	674,557,213	0	0	674,557,213
49 Osceola	95,578,537	775,710	13,815,023	4,617,321	0	27,703,924	0	0	142,490,515	0	0	142,490,515
50 Palm Beach	724,525,367	6,853,444	87,672,354	32,327,564	0	193,965,385	9,051,718	0	1,054,395,832	0	0	1,054,395,832
51 Pasco	116,152,376	0	16,489,273	5,511,121	0	33,066,723	0	0	171,219,493	0	0	171,219,493
52 Pinellas	323,112,309	1,275,204	45,421,539	15,180,996	30,361,991	91,085,973	0	0	506,438,012	0	0	506,438,012
53 Polk	144,486,067	0	20,414,729	6,823,105	0	40,938,629	0	0	212,662,530	0	0	212,662,530
54 Putnam	20,581,208	0	2,870,547	959,407	0	5,756,445	0	0	30,167,607	0	0	30,167,607
55 St. Johns	105,144,141	0	14,117,361	4,718,369	0	28,310,216	0	0	152,290,087	0	0	152,290,087
56 St. Lucie	89,410,778	1,700,618	12,000,585	4,010,891	0	24,065,345	0	0	131,188,217	0	0	131,188,217
57 Santa Rosa	45,527,137	188,501	6,130,387	0	0	11,473,986	0	0	63,320,011	0	0	63,320,011
58 Sarasota	199,671,681	0	32,098,521	0	42,912,461	64,368,691	0	0	339,051,354	0	0	339,051,354
59 Seminole	143,506,631	430,063	20,105,443	6,719,734	0	38,920,697	0	0	209,682,568	0	0	209,682,568
60 Sumter	32,801,736	164,535	4,922,893	1,645,352	0	9,819,460	0	0	49,353,976	0	0	49,353,976
61 Suwannee	8,304,907	0	1,146,350	383,138	0	2,298,830	0	0	12,133,225	0	0	12,133,225
62 Taylor	6,492,145	31,570	944,587	315,704	0	1,894,226	0	0	9,678,232	0	0	9,678,232
63 Union	1,347,867	12,599	184,788	61,761	0	370,565	0	0	1,977,580	0	0	1,977,580
64 Volusia	160,498,457	1,154,868	21,069,296	7,041,877	0	42,251,261	0	0	232,015,759	0	0	232,015,759
65 Wakulla	7,053,014	135,959	968,543	323,711	0	1,942,266	0	0	10,423,493	643,537	0	11,067,030
66 Walton	30,504,753	438,998	8,419,762	0	5,628,183	12,078,081	0	0	57,069,777	0	0	57,069,777
67 Washington	5,182,898	0	733,410	245,124	0	1,470,743	0	0	7,632,175	0	0	7,632,175
Total	7,197,944,104	73,912,753	1,018,844,954	227,409,361	122,737,581	1,989,905,014	18,865,828	2,499,414	10,652,119,009	85,711,046	0	10,737,830,055

1. State average Required Local Effort millage rate is 5.380 mills.

FLORIDA DEPARTMENT OF EDUCATION
.25 Millage
2010-11 Millage Revenue compared to 2011-12 Millage Revenue

District	2010-11	2011-12	Difference	2010-11	2011-12	Difference
	.25 Millage Revenue Per FTE	.25 Millage Revenue Per FTE		.25 Millage Revenue	.25 Millage Revenue	
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	117.89	0.00	(117.89)	3,164,993	0	(3,164,993)
2 Baker	43.14	44.72	1.58	213,747	226,594	12,847
3 Bay	157.18	0.00	(157.18)	3,946,612	0	(3,946,612)
4 Bradford	71.90	0.00	(71.90)	225,243	0	(225,243)
5 Brevard	109.68	108.37	(1.31)	7,795,001	7,679,519	(115,482)
6 Broward	130.75	0.00	(130.75)	33,406,744	0	(33,406,744)
7 Calhoun	44.69	0.00	(44.69)	97,805	0	(97,805)
8 Charlotte	215.35	0.00	(215.35)	3,512,506	0	(3,512,506)
9 Citrus	0.00	0.00	0.00	0	0	0
10 Clay	65.65	66.58	0.93	2,343,200	2,380,922	37,722
11 Collier	0.00	0.00	0.00	0	0	0
12 Columbia	66.72	0.00	(66.72)	650,849	0	(650,849)
13 Dade	0.00	0.00	0.00	0	0	0
14 Desoto	73.27	0.00	(73.27)	365,806	0	(365,806)
15 Dixie	65.24	65.63	0.39	131,257	132,625	1,368
16 Duval	113.53	0.00	(113.53)	14,194,829	0	(14,194,829)
17 Escambia	91.15	0.00	(91.15)	3,640,884	0	(3,640,884)
18 Flagler	165.71	152.34	(13.37)	2,033,771	1,981,410	(52,361)
19 Franklin	400.55	0.00	(400.55)	509,558	0	(509,558)
20 Gadsden	62.29	65.07	2.78	362,416	376,309	13,893
21 Gilchrist	67.09	0.00	(67.09)	168,239	0	(168,239)
22 Glades	104.36	0.00	(104.36)	151,028	0	(151,028)
23 Gulf	0.00	0.00	0.00	0	0	0
24 Hamilton	103.17	117.29	14.12	177,227	185,489	8,262
25 Hardee	75.46	0.00	(75.46)	385,557	0	(385,557)
26 Hendry	0.00	0.00	0.00	0	0	0
27 Hernando	0.00	0.00	0.00	0	0	0
28 Highlands	105.71	105.65	(0.06)	1,275,399	1,271,519	(3,880)
29 Hillsborough	0.00	0.00	0.00	0	0	0
30 Holmes	34.20	0.00	(34.20)	113,012	0	(113,012)
31 Indian River	205.59	204.87	(0.72)	3,599,526	3,661,588	62,062
32 Jackson	55.54	0.00	(55.54)	382,859	0	(382,859)
33 Jefferson	132.76	0.00	(132.76)	143,041	0	(143,041)
34 Lafayette	56.95	55.27	(1.68)	57,537	58,064	527
35 Lake	0.00	0.00	0.00	0	0	0
36 Lee	175.14	0.00	(175.14)	14,155,357	0	(14,155,357)
37 Leon	113.59	0.00	(113.59)	3,776,997	0	(3,776,997)
38 Levy	87.88	0.00	(87.88)	493,639	0	(493,639)
39 Liberty	44.58	0.00	(44.58)	62,801	0	(62,801)
40 Madison	59.10	0.00	(59.10)	159,703	0	(159,703)
41 Manatee	146.80	0.00	(146.80)	6,383,818	0	(6,383,818)
42 Marion	0.00	0.00	0.00	0	0	0
43 Martin	0.00	0.00	0.00	0	0	0
44 Monroe	610.40	0.00	(610.40)	4,870,518	0	(4,870,518)
45 Nassau	162.42	0.00	(162.42)	1,809,557	0	(1,809,557)
46 Okaloosa	0.00	0.00	0.00	0	0	0
47 Okeechobee	59.19	0.00	(59.19)	400,178	0	(400,178)
48 Orange	122.74	0.00	(122.74)	21,362,972	0	(21,362,972)
49 Osceola	87.38	0.00	(87.38)	4,617,321	0	(4,617,321)
50 Palm Beach	186.78	0.00	(186.78)	32,327,564	0	(32,327,564)
51 Pasco	83.54	0.00	(83.54)	5,511,121	0	(5,511,121)
52 Pinellas	147.43	0.00	(147.43)	15,180,996	0	(15,180,996)
53 Polk	72.85	0.00	(72.85)	6,823,105	0	(6,823,105)
54 Putnam	88.26	0.00	(88.26)	959,407	0	(959,407)
55 St. Johns	154.76	0.00	(154.76)	4,718,369	0	(4,718,369)
56 St. Lucie	104.12	100.58	(3.54)	4,010,891	3,961,060	(49,831)
57 Santa Rosa	0.00	0.00	0.00	0	0	0
58 Sarasota	0.00	0.00	0.00	0	0	0
59 Seminole	105.30	0.00	(105.30)	6,719,734	0	(6,719,734)
60 Sumter	220.74	0.00	(220.74)	1,645,352	0	(1,645,352)
61 Suwannee	63.04	64.52	1.48	383,138	397,809	14,671
62 Taylor	110.77	0.00	(110.77)	315,704	0	(315,704)
63 Union	28.24	28.07	(0.17)	61,761	63,300	1,539
64 Volusia	114.97	108.80	(6.17)	7,041,877	6,621,802	(420,075)
65 Wakulla	63.25	64.58	1.33	323,711	330,535	6,824
66 Walton	0.00	0.00	0.00	0	0	0
67 Washington	71.01	72.63	1.62	245,124	249,992	4,868
State	87.15	11.28	(75.87)	227,409,361	29,578,537	(197,830,824)

Summary of the November election results for school board millage for the 67 school districts:

1. 28 districts had no ballot language.
2. 39 districts had ballot language.
3. Of the 39, **19 districts** had ballot language that **failed**.
4. Of the 39, **20 districts** had ballot language that was **approved**.
5. Of the 19 that failed, 16 failed for .25 critical operating, 1 for .25 critical capital, and 2 for 4-year voted.
6. Of the 20 that were approved, 16 were approved for .25 critical operating, 1 for .25 critical capital, and 3 for 4-year voted.
7. For 2010-11, 53 districts had super-majority critical operating .25 mills, one district had super-majority critical capital .25 mills.
8. For 2011-12, 16 districts will have critical operating .25 mills, *if the board approves with a super-majority vote*, and one district will have critical capital .25 mills, *if the board approves with a super-majority vote*.
9. For 2010-11, 11 districts had a voted 4-year millage for operations.
10. For 2011-12, an additional 3 districts will have a voted 4-year millage for operations.

SAI Before and After School Instruction Expenditures 2008-09

District	Amount	What it was spent on
Baker	30,000	After school and Saturday Tutoring for Middle schools, specifically for level 1 and 2 students, though any student could attend.
Clay	15,000	After School Tutoring for children in title 1 schools
DeSoto	65,289	Middle School – After School Remediation in Math, Reading, Science, Social Studies High School – After school FCAT Prep, Credit Retrieval, Tutoring Elementary Schools – after school program, extended day
Dixie	9,518	After school help for High School Students not passing the F-CAT. They have other extended school day programs that are paid out of title 1 funds.
Duval	2,480,547	After school Remediation and Tutoring for level 1 and 2 kids in all grade levels.
Escambia	39,214	Funds were spent on an after school tutoring project.
Santa Rosa	49,254	After School Remediation of students that were level 1 and level 2 students to assist with FCAT issues.
Seminole	50,713	After school intervention and remediation fo middle school students.
Sumter	121,804	After school remediation for struggling students.
Wakulla	44,250	After school remediation in preparation for FCAT testing for elementary and middle school students.
Walton	23,698	After school tutoring programs for lowest quartile students.

Extended School Day Options for Discussion

1. Require an additional period for all K to 12, D and F schools (214 schools).
2. Require an additional period for K to 8, D and F schools (153 schools).
3. Require an additional period for the lowest 5% schools (77 schools, Differentiated Accountability).
4. Establish a priority in proviso for the Supplemental Academic Instruction Program within the FEFP, that first priority for the use of the funds shall be for extended school day for schools that are either D or F or have the lowest 5% performance. Example:

“From the funds in Specific Appropriation XXX, \$ XXX,XXX,XXX is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. If any district has a school with a grade of D or F or is on the Persistently Low Achieving (lowest 5%) list based on the Differentiated Accountability program, the first priority for the use of these funds, together with other available funds, shall be to provide an additional hour per day of instruction in reading and math for the students in such schools. These funds may be used to supplement intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for 2011-2012 shall not be recalculated during the school year.”

5. Strongly encourage or incentivize the use of School Improvement Grant (SIG) funds or Title I Supplemental Education Services (SES) federal funds for extended school day programs in proviso or statute.
6. Create a grant program to provide supplemental funding to D or F middle or elementary schools to provide an additional hour of instruction each day to struggling students for either reading, writing, math, or science. Participating schools will submit a year-end report to the DOE to provide evidence of academic achievement and student growth.

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2010/2011 Contracts

<u>School District</u>	<u>Estimated Percentage</u>	<u>Bachelor's Range</u>	<u>Master's Range</u>
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Alachua	1.45% (step) + \$634 supplement	\$32,450-\$49,850	\$33,950-\$53,950
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Baker	1.25% (step) + .45%	\$34,168-\$59,000	\$36,794-\$61,626
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Baker did settle last September. The overall package increase was approx. 2.9%. It broke down to: step increase 1.25%. Money added to salary schedule .45%. \$100 was added to the step schedule (each step) for years 3 - 24. \$642 was added to the step salary schedule (each step) for years 25 – 30. The range of a bachelor degree step schedule (197 day) is \$34,168 - \$59,000. The step schedule for Master's (197 day) is \$36,794 - \$61,626.

Bay	1.7% (step) + \$750 bonus at the top	\$32,305-\$55,321	\$34,869-\$58,592
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2010-2011 Step increases for BS (\$ 767 or 1.82%); MS (\$ 781 or 1.73%); Spec. (\$ 782 or 1.66%); Doc. (\$ 784 or 1.60%)

Bradford	\$750 bonus/teachers \$500 bonus/non-instructional employees	\$32,025-\$55,094	\$34,525-\$57,594
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Brevard	1.47% (bonus averaging \$800)	\$36,000-\$56,350.....	\$38,625-\$58,975
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Broward – No raises, no steps last year. Still in negotiations for this year.

Charlotte	1.23% (step) + a second step, effective January 1, 2011 + \$500 bonus on the top step	\$37,440-\$55,030	\$40,990-\$58,580
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Teachers received 1 step retroactive to July 1, 2010 and 1 step effective January 1. The retroactive step was worth approximately \$519 for the year, and the step effective 1/1 is worth \$260 for the remainder of the year; total \$789.

Citrus	1.2%-1.5% (step) + 1.0% + 1.0% bonus	\$34,197-\$53,047	\$36,197-\$55,047
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Depending on where individual is on the instructional salary schedule, this ranges from \$750 to \$1,000.

School District	Estimated Percentage	Bachelor's Range	Master's Range
Collier	0	\$38,198-\$60,793	\$40,893-\$66,808
Duval	1.39% (step) + \$500 bonus at the top	\$37,300-\$65,301	\$38,300-\$68,449
Escambia - Offered 1% which is \$1.6 million. The union has not accepted at this time. Union countered with 2% (\$3.2 million) which was rejected.			
Flagler	2.0% (2 step increase starting in January, 2011)	\$38,213-\$57,677	\$40,963-\$60,427
Franklin	3% Step + 2.25% Bonus Step Avg. 1.75%	\$32,960-\$50,808	\$35,677-\$56,529
Gulf	1.2% (step) + 4%	\$32,189-\$51,519	\$34,253-\$54,071
Hendry	\$2,250 (bonus) (eliminated automatic step language)	\$33,840-\$53,815	\$35,980-\$55,755
The new language states any future salary increases or steps would have to be negotiated, if at all.			
Hernando	1.91% (step)	\$35,000-\$54,350	\$37,500-\$56,850
Step given in August, cost of 1.91% additional. Those at the top received \$500.00 (received in August).			
Highlands	2.0% (step) 1% increase on the top step	\$34,000-\$54,000	\$36,200-\$56,200
Hillsborough	2.0% (level increase)	\$37,014-\$61,595	\$39,927-\$64,507
Indian River	0	\$35,500-\$57,100	\$38,453-\$60,053
Jackson	1.6% (step) + one time supplement on the top step equivalent to average step increase	\$31,854-\$49,109	\$34,909-\$52,226

School District	Estimated Percentage	Bachelor's Range	Master's Range
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Jefferson - settled FY 2010/2011 with a continuation of the previous year's step and salary schedule, but with no other salary increases. The district gave every employee a \$150 bonus in January, but this was not part of negotiations. Pay ranges:

- Bachelor's-- \$34,125-\$52,500
- Master's--\$35,831-\$55,125
- Specialist--\$36,684-\$56,438
- Ph.D. (in field)--\$37,538-\$57,750

Step Increases were not changed; however, the union settled on 80% of the contracted step increases for FY 2010/11.

Lee	1.0% (step) + 1.0% bonus	\$38,192-\$60,563	\$40,692-\$63,063
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Step was given--for the district it comes to 1.85%; however, amounts vary. The teacher scale steps jumps, for example, on the instructional bachelor's scale from step one to step two is \$390 but from step 25 to 26 is \$5,831. Similarly, on the AFSCME (trades) scale, from step 0 to step 1, the rate is about 20 cents an hour. At the higher steps it goes up a \$1.00 or more an hour. The 1.85% equals about \$1.2 Million.

Leon	1.3%	\$34,548-\$61,372	\$35,764-\$63,924
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In the past 3 years have only given 1 pay increase. This past year negotiated a 1.3% increase with no steps. These negotiations are through the 2010-2011 year.

Liberty	\$1,450 (bonus)	\$31,770-\$49,812	\$34,704-\$52,746
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Madison	3.75% (bonus) (reduced starting pays \$568)	\$33,000-\$56,098	\$35,500-\$60,375
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Marion - still in contract negotiations with all three of our unions (MEA – Instructional, MESP – Support Personnel, and IUPAT – Trades / Services). District had a full-book rewrite this year for all three unions.

Martin – Still in negotiations with both instructional and non-instructional unions. Do not have automatic step increases. Still negotiating language at this point and have not yet discussed salary with either union.

Miami-Dade - is at impasse.

School District	Estimated Percentage	Bachelor's Range	Master's Range
Monroe	2.0% minimum Step movement eliminated. Teachers completing years 3, 15, 20 and 25 received a one time salary increment of \$2,500.	\$43,177-\$71,669	\$44,970-\$78,086
Nassau	1.34% (step) + \$600 bonus at the top	\$36,500-\$57,000	\$39,500-\$60,000
Okaloosa	1.8% (step) + \$500 bonus at the top	\$32,428-\$64,036	\$34,212-\$67,454
Okeechobee	2.55% (step) + \$1,000 on the top step	\$34,000-\$55,860	\$36,400-\$58,260

The average salary increase was about \$1,000. District pays an additional \$2,400 for a Master's degree, \$3,400 for a Specialist, and \$4,400 for a Doctorate.

Osceola	1.23% (step) + 1.17% (2.4% total increase)	\$37,800-\$60,800	\$40,485-\$63,435
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TEACHERS: Ratified January 4, 2011 – 2.4% Salary Adjustment (1.23% Step + 1.17% additional) retroactive to July 1.

NON-INSTRUCTIONAL- ESP UNION (Paraprofessionals, Clerks, etc.) Currently, under contract development - offered 1.6% retroactive by the district in January which was rejected by Union. Union has asked for 3% at the last meeting at the table.

TEAMSTERS (Representing Food Service, Transportation, Maintenance, Custodial): Offered 1.6% retroactive with January 18 deadline. Rejected by the Union. At impasse currently awaiting selection of Special Master.

NON-REPRESENTED NON-INSTRUCTIONAL (Executive Secretaries, Confidential and Professional Technical): Given 1.6% Salary Adjustment on January 4 retroactive.

ADMINISTRATORS (Non Represented): 1.19% Salary Adjustment equivalent to one step retroactive.

Palm Beach – No raises - \$500 bonus in 2009/10; automatic steps out of contract 3 years ago. No contract for 2010/11; has not spent EduJobs.

Pasco - Has not settled. Currently at impasse and scheduled for a magistrate hearing in mid-April. Current BA range (2009/2010) is \$36,420-\$58,270. Current MA range is \$39,120-61,170.

School District	Estimated Percentage	Bachelor's Range	Master's Range
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Pinellas	1.5% (step) + \$250 training supplement	\$37,013-\$59,998	\$39,193-\$62,178
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Putnam	1.5% (step) + \$500 bonus at the top	\$36,251-\$55,365	\$38,397-60,011
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St. Johns	1.4% (step) + \$500 supplement at the top	\$38,000-\$58,200	\$40,650-\$61,050
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St. Lucie	\$300 bonus	\$35,356-\$59,717	\$38,621-62,921
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Provided one-time, non-administrative, bonus that used about 40% of EduJobs money. Received full union support. This was provided just before Christmas. Anticipate our board will support superintendent's future recommendation for a fifth consecutive year of no raises.

Santa Rosa	\$1,050 (bonus)	\$32,092-\$59,181	\$34,659-\$61,748
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Sarasota - Mutually agreed not to enter into negotiations for the 2010-2011 school year budget. Staff has received their contractual step increase (if eligible). The step increase is approximately 1.5%.

Seminole	\$1,000 (average bonus) Bonus range--\$600-\$1,900	\$36,000-\$64,884	\$40,136-\$68,946
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Sumter	1.10% (step) +.53%+ .63% bonus	\$37,391-\$59,892	\$39,869-\$62,438
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Suwannee - did provide a step increase. The amount approximates:
Instructional (\$645 - \$780); – School Related Personnel (\$400 - \$800)

Suwannee	1.72% (step) + 4% schedule increase effective January 2011 Negotiations on compensation are closed until 2012-2013.	\$33,772-\$56,230	\$36,082-\$58,540
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Taylor – is still negotiating. On July 1, district rolled steps for both instructional and non-instructional. The total dollar impact for instructional is approximately \$125,000 and \$55,000 for non-instructional, which is 1.4% for each union.

The union has proposed to close out 2009-10 negotiations as “status quo” with the issues that were outstanding at the end of last year still outstanding. Then open 2010-11 negotiations with the intent of closing those out before July 1, 2011. There is disagreement as to use of EduJobs funds.

School District	Estimated Percentage	Bachelor's Range	Master's Range
Wakulla	.5% \$200	\$33,700-\$52,700	\$35,900-\$54,900

Walton – is at impasse.

Washington County has not settled negotiations. However, the district did give steps. The value of the steps equates to \$179,962.00 plus benefits or \$213,111.00. This is 1.43% plus benefits or 1.4564%.

Compiled using FEN charts and additional information that Joy Frank collected.

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PreK -12 Appropriations 2011-12

		FY 2011-12 Base Budget						
Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1								
2	EARLY LEARNING	331,994,249	-	-	-	331,994,249	-	
3								
4	PUBLIC SCHOOLS							
5	State Grants - K-12/FEFP	8,334,603,095	242,726,876	110,600,000	-	8,687,929,971	-	
6								
7	State Grants - K-12/Non-FEFP	67,251,900	-	-	146,363,945	213,615,845	-	
8								
9	Federal Grants - K-12 Programs	16,886,046	-	-	2,321,345,799	2,338,231,845	-	
10								
11	Ed Media & Technology Services	7,861,685	-	-	-	7,861,685	-	
12								
13	STATE BOARD OF EDUCATION	1,128.0	64,655,435	-	-	143,842,218	-	
14								
15								
16								
17	TOTAL, PUBLIC SCHOOLS	1,128.0	8,823,252,410	242,726,876	110,600,000	2,611,551,962	11,788,131,248	-

Early Learning - PreKindergarten Education

		FY 2011-12 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	TRANSFER VOLUNTARY PREK TO AWI	331,610,249			72,762,557	404,372,806	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-
3	Align Appropriations with Revenue Estimates					-	-
4						-	-
5	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	331,610,249	-	-	-	331,610,249	-
6							
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-
8	Align Appropriations with Revenue Estimates					-	-
9						-	-
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000	-	-	-	384,000	-
11							
12	TOTAL, PREKINDERGARTEN EDUCATION	331,994,249	-	-	-	331,994,249	-

Division of Public Schools - FEFP

FY 2011-12 Base Budget

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 G/A-FEFP	5,837,094,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-
2 Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)	-
3 Align Appropriations with Revenue Estimates					-	-
4					-	-
5					-	-
6					-	-
7 TOTAL, G/A-FEFP	5,621,619,075	9,036,490	24,438,902	-	5,655,094,467	-
8						
9 G/A-CLASS SIZE REDUCTION	2,737,984,020	103,776,356	86,161,098		2,927,921,474	-
10 Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)	-
11 Align Appropriations with Revenue Estimates					-	-
12					-	-
13					-	-
14					-	-
15 TOTAL, G/A-CLASS SIZE REDUCTION	2,712,984,020	103,776,356	86,161,098	-	2,902,921,474	-
16						
17 G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20					-	-
21					-	-
22 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	129,914,030	-	-	129,914,030	-
23						
24 TOTAL FEFP	8,334,603,095	242,726,876	110,600,000	-	8,687,929,971	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,255,285			488,564	1,743,849	-
2	Recurring Funds:					-	-
3	Partially Sighted Materials	131,493				131,493	-
4	Sunlink Library Database	100,000				100,000	-
5	Instructional Materials Management	73,792				73,792	-
6	Learning thru Listening	779,817				779,817	-
7	Nonrecurring Funds:					-	-
8	PAEC Distance Learning				480,000	480,000	-
9	Partially Sighted Materials				8,564	8,564	-
10	Learning thru Listening	170,183				170,183	-
11	Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-
12	Align Appropriations with Revenue Estimates					-	-
13						-	-
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,085,102	-	-	-	1,085,102	-
15							
16	G/A-EXCELLENT TEACHING	21,244,177				21,244,177	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-
18	Align Appropriations with Revenue Estimates					-	-
19						-	-
20	TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-	-
21							
22	G/A-READING INITIATIVES	-			7,300,000	7,300,000	-
23	Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-
24	Align Appropriations with Revenue Estimates					-	-
25						-	-
26	TOTAL, G/A- READING INITIATIVES	-	-	-	5,000,000	5,000,000	-
27							
28	G/A-ASSIST LOW PERFORMING SCHOOLS	3,211,801			723,379	3,935,180	-
29	Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-
30	Align Appropriations with Revenue Estimates					-	-
31						-	-
32	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,211,801	-	-	-	3,211,801	-
33							
34	G/A-MENTORING/STUDENT ASSISTANCE	14,045,761			1,183,735	15,229,496	-
35	Recurring Funds:					-	-
36	Best Buddies	689,973				689,973	-
37	Take Stock in Children	3,000,000				3,000,000	-
38	Big Brothers Big Sisters	1,709,935				1,709,935	-
39	Florida Alliance of Boys and Girls Clubs	1,559,941				1,559,941	-
40	YMCA State Alliance	899,967				899,967	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
41	Nonrecurring Funds:					-	-	
42	Take Stock in Children	1,000,000				1,000,000	-	
43	Big Brothers Big Sisters	560,945				560,945	-	
44	Florida Alliance of Boys and Girls Clubs	250,000				250,000	-	
45	Governor's Mentoring Initiatives				316,533	316,533	-	
46	Competitive Bid Projects	4,375,000			867,202	5,242,202	-	
47	Startup Budget Adjustments - Deduct Nonrecurring	(6,185,945)			(1,183,735)	(7,369,680)	-	
48	Align Appropriations with Revenue Estimates					-	-	
49						-	-	
50	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	7,859,816	-	-	-	7,859,816	-	
51								
52	G/A-COLLEGE REACH OUT PROGRAM	1,825,106			411,060	2,236,166	-	
53	Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-	
54	Align Appropriations with Revenue Estimates					-	-	
55						-	-	
56	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,825,106	-	-	-	1,825,106	-	
57								
58	G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-	
59	Recurring Funds:					-	-	
60	University of Florida	466,719				466,719	-	
61	University of Miami	439,480				439,480	-	
62	Florida State University	438,138				438,138	-	
63	University of South Florida	458,092				458,092	-	
64	UF Health Science Center at Jacksonville	546,125				546,125	-	
65	Nonrecurring Funds:					-	-	
66	University of Florida				27,119	27,119	-	
67	University of Miami				25,537	25,537	-	
68	Florida State University				25,458	25,458	-	
69	University of South Florida				26,618	26,618	-	
70	UF Health Science Center at Jacksonville				31,733	31,733	-	
71	Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-	
72	Align Appropriations with Revenue Estimates					-	-	
73						-	-	
74	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554	-	-	-	2,348,554	-	
75								
76	G/A-NEW WORLD SCHOOL OF THE ARTS	595,286			193,276	788,562	-	
77	Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-	
78	Align Appropriations with Revenue Estimates					-	-	
79						-	-	
80	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	595,286	-	-	-	595,286	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
81								
82	G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584			354,288	1,639,872	-	
83	Startup Budget Adjustments - Deduct Nonrecurring				(354,288)	(354,288)	-	
84	Align Appropriations with Revenue Estimates					-	-	
85						-	-	
86	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584	-	-	-	1,285,584	-	
87								
88	TEACHER DEATH BENEFITS	20,000				20,000	-	
89	Align Appropriations with Revenue Estimates					-	-	
90						-	-	
91	TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-	
92								
93	RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	
94	Align Appropriations with Revenue Estimates					-	-	
95						-	-	
96	TOTAL, RISK MANAGEMENT INSURANCE	529,117	-	-	39,277	568,394	-	
97								
98	G/A- AUTISM PROGRAM	5,893,731			342,460	6,236,191	-	
99	Recurring Funds:					-	-	
100	USF Florida Mental Health Institute	1,033,689				1,033,689	-	
101	UF College of Medicine	716,817				716,817	-	
102	University of Central Florida	885,209				885,209	-	
103	UM Pediatrics including Nova	1,120,396				1,120,396	-	
104	Florida Atlantic University	560,602				560,602	-	
105	UF at Jacksonville	746,999				746,999	-	
106	FSU	830,019				830,019	-	
107	Nonrecurring Funds:					-	-	
108	USF Florida Mental Health Institute				60,063	60,063	-	
109	UF College of Medicine				41,651	41,651	-	
110	University of Central Florida				51,436	51,436	-	
111	UM Pediatrics including Nova				65,102	65,102	-	
112	Florida Atlantic University				32,574	32,574	-	
113	UF at Jacksonville				43,405	43,405	-	
114	FSU				48,229	48,229	-	
115	Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-	
116	Align Appropriations with Revenue Estimates					-	-	
117						-	-	
118	TOTAL, G/A-AUTISM PROGRAM	5,893,731	-	-	-	5,893,731	-	
119								
120	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
121 Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-
122 Align Appropriations with Revenue Estimates					-	-
123					-	-
124 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-
125						
126 TEACHER PROFESSIONAL DEVELOPMENT	236,691			134,616,337	134,853,028	-
127 Recurring Funds:					-	-
128 FL Association of District Superintendents Training	171,618				171,618	-
129 Principal of the Year	35,239				35,239	-
130 Teacher of the Year	22,431				22,431	-
131 School Related Personnel of the Year	7,403				7,403	-
132 Nonrecurring Funds:					-	-
133 FL Association of District Superintendents Training				25,691	25,691	-
134 Principal of the Year				5,275	5,275	-
135 Teacher of the Year				3,357	3,357	-
136 School Related Personnel of the Year				1,108	1,108	-
137 Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-
138 Align Appropriations with Revenue Estimates					-	-
139					-	-
140 TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	236,691	-	-	134,580,906	134,817,597	-
141						
142 G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,052,437			1,935,655	2,988,092	-
143 Recurring Funds:					-	-
144 State Science Fair	39,463				39,463	-
145 Academic Tourney	65,770				65,770	-
146 Arts for a Complete Education	131,539				131,539	-
147 Florida Holocaust Museum	131,539				131,539	-
148 Project to Advance School Success (PASS)	678,645				678,645	-
149 Nonrecurring Funds:					-	-
150 State Science Fair				2,569	2,569	-
151 Academic Tourney				4,282	4,282	-
152 Arts for a Complete Education				8,564	8,564	-
153 Florida Holocaust Museum	5,481			8,564	14,045	-
154 Learning for Life				1,242,590	1,242,590	-
155 Girl Scouts of Florida				382,335	382,335	-
156 Black Male Explorers				286,751	286,751	-
157 Startup Budget Adjustments - Deduct Nonrecurring	(5,481)			(1,935,655)	(1,941,136)	-
158 Align Appropriations with Revenue Estimates					-	-
159					-	-
160 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,046,956	-	-	-	1,046,956	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
161								
162	G/A-EXCEPTIONAL EDUCATION	1,495,717			2,576,329	4,072,046	-	
163	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-	
164	Align Appropriations with Revenue Estimates					-	-	
165						-	-	
166	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,495,717	-	-	2,333,354	3,829,071	-	
167								
168	FL SCHOOL FOR THE DEAF & THE BLIND	38,229,756			8,297,077	46,526,833	-	
169	Startup Budget Adjustments	120,363			16,190	136,553	-	
170	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-	
171						-	-	
172	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	38,350,119	-	-	4,407,913	42,758,032	-	
173								
174	TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-	
175	Startup Budget Adjustments	(3,243)			(366)	(3,609)	-	
176								
177	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	22,930	-	-	2,495	25,425	-	
178								
179	TOTAL, STATE GRANTS/NON-FEFP	67,251,900	-	-	146,363,945	213,615,845	-	

Division of Public Schools Federal Grants - K-12

FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-
2					-	-
3 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	-
4						
5 G/A-FEDERAL GRANTS & AIDS				2,458,835,191	2,458,835,191	-
6 Startup Budget Adjustments - Deduct Nonrecurring					-	-
7 ARRA - Title I Funds				(496,810,650)	(496,810,650)	-
8 ARRA - IDEA Funds				(422,519,656)	(422,519,656)	-
9 ARRA - Education Technology				(24,475,720)	(24,475,720)	-
10 ARRA - Education for Homeless Children				(2,116,410)	(2,116,410)	-
11 Align Appropriations with Revenue Estimates					-	-
12					-	-
13 TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-
14						
15 G/A-SCHOOL LUNCH PROGRAM				804,333,624	804,333,624	-
16 Align Appropriations with Revenue Estimates					-	-
17					-	-
18 TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	804,333,624	804,333,624	-
19						
20 G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			2,532,907	19,418,953	-
21 Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-
22 Align Appropriations with Revenue Estimates					-	-
23					-	-
24 TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	-	-	16,886,046	-
25						
26 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	16,886,046	-	-	2,321,345,799	2,338,231,845	-

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	178,968			24,996	203,964	-
2 Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-
3 Align Appropriations with Revenue Estimates					-	-
4					-	-
5 TOTAL, CAPITOL TECHNICAL CENTER	178,968	-	-	-	178,968	-
6						
7 G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000				1,030,000	-
8 Nonrecurring Funds:					-	-
9 NEFEC Web-based Instruction for Credit Recovery	1,000,000				1,000,000	-
10 Broward Educational Programming	30,000				30,000	-
11 Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-
12 Align Appropriations with Revenue Estimates					-	-
13					-	-
14 TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-
15						
16 FEDERAL EQUIP MATCHING GRANTS	627,356				627,356	-
17 Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20 TOTAL, FEDERAL EQUIP MATCHING GRANTS	127,356	-	-	-	127,356	-
21						
22 G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-
23 Recurring Funds:					-	-
24 Governmental & Cultural Affairs Programming	437,429				437,429	-
25 Florida Channel Closed Captioning	299,691				299,691	-
26 Year Round Coverage - Florida Channel	1,148,851				1,148,851	-
27 Public Radio & TV Stations	5,669,390				5,669,390	-
28 Nonrecurring Funds:					-	-
29 Governmental & Cultural Affairs Programming				86,278	86,278	-
30 Florida Channel Closed Captioning				59,111	59,111	-
31 Year Round Coverage - Florida Channel				226,597	226,597	-
32 Public Radio & TV Stations				1,118,222	1,118,222	-
33 Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-
34 Align Appropriations with Revenue Estimates					-	-
35					-	-
36 TOTAL, G/A-PUBLIC BROADCASTING	7,555,361	-	-	-	7,555,361	-
37						
38 TOTAL, ED MEDIA & TECH SERVICES	7,861,685	-	-	-	7,861,685	-

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	1,128.0	20,914,315			52,056,109	72,970,424	-
2	Startup Budget Adjustments		59,851			142,016	201,867	-
3	Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-
4	Align Appropriations with Revenue Estimates						-	-
5							-	-
6	TOTAL, SALARIES & BENEFITS	1,128.0	20,974,166	-	-	50,921,373	71,895,539	-
7								
8	OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-
9	Align Appropriations with Revenue Estimates						-	-
10							-	-
11	TOTAL, OTHER PERSONAL SERVICES		239,515	-	-	2,014,766	2,254,281	-
12								
13	EXPENSES		2,845,008			18,563,177	21,408,185	-
14	Align Appropriations with Revenue Estimates						-	-
15							-	-
16	TOTAL, EXPENSES		2,845,008	-	-	18,563,177	21,408,185	-
17								
18	OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-
19	Align Appropriations with Revenue Estimates						-	-
20							-	-
21	TOTAL, OPERATING CAPITAL OUTLAY		48,390	-	-	1,669,302	1,717,692	-
22								
23	ASSESSMENT & EVALUATION		35,648,861			47,988,864	83,637,725	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-
25	Align Appropriations with Revenue Estimates						-	-
26							-	-
27	TOTAL, ASSESSMENT & EVALUATION		35,648,861	-	-	42,240,808	77,889,669	-
28								
29	TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-
30	Additional Assessment from DOAH						-	-
31							-	-
32	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		282,410	-	-	-	282,410	-
33								
34	CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-
35	Align Appropriations with Revenue Estimates						-	-
36							-	-
37	TOTAL, CONTRACTED SERVICES		636,327	-	-	20,421,772	21,058,099	-
38								
39	G/A-CHOICES PRODUCT SALES					400,000	400,000	-

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
40							-	-
41	TOTAL, CHOICES PRODUCT SALES			-	-	400,000	400,000	-
42								
43	ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-
44							-	-
45	TOTAL, ED FACILITIES RES & DEV PROJECTS			-	-	200,000	200,000	-
46								
47	STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-
48							-	-
49	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS			-	-	484,993	484,993	-
50								
51	RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-
52							-	-
53	TOTAL, RISK MANAGEMENT INSURANCE		186,198	-	-	543,530	729,728	-
54								
55	TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-
56	Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-
57							-	-
58	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		155,980	-	-	291,822	447,802	-
59								
60	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,603,494			6,514,621	10,118,115	-
61	Startup Budget Adjustments		5,086			8,313	13,399	-
62	Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-
63	Align Appropriations with Revenue Estimates						-	-
64							-	-
65	TOTAL, DATA PROCESSING SERVICES		3,608,580	-	-	5,915,979	9,524,559	-
66								
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-
68							-	-
69	TOTAL, DP SERVICES/SOUTHWOOD			-	-	17,327	17,327	-
70								
71	DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER		30,000			157,369	187,369	-
72	Startup Budget Adjustments					(157,369)	(157,369)	-
73							-	-
74	TOTAL, DP SERVICES/NORTHWOOD		30,000	-	-		30,000	-
75								

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
76	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER						-	-
77	Startup Budget Adjustments					157,369	157,369	-
78							-	-
79	TOTAL, DP SERVICES/NORTHWEST			-	-	157,369	157,369	-
80								
81	TOTAL, STATE BOARD OF EDUCATION	1,128.0	64,655,435	-	-	143,842,218	208,497,653	-
82								
83	SALARY RATE ADJUSTMENT							
84							-	
85	TOTAL, SALARY RATE ADJUSTMENTS						-	