

**COMMITTEE MEETING EXPANDED AGENDA**

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

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

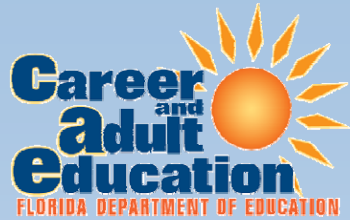
**MEETING DATE:** Tuesday, March 15, 2011  
**TIME:** 1:30 —3:00 p.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

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

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	High School Career Education Overview		
2	Budget Work Session		

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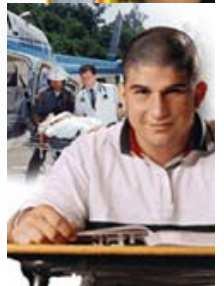
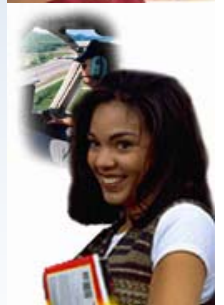
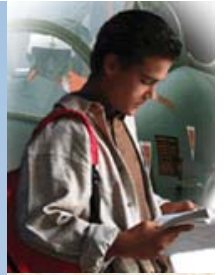


Learning Today, Earning Tomorrow

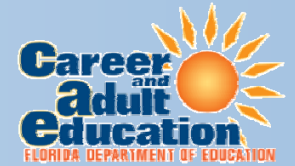
# Secondary Career and Technical Education (CTE) Programs

## Career and Professional Education (CAPE) Academies

*Loretta Costin, Chancellor*  
Division of Career and Adult Education  
Florida Department of Education



# Secondary Career and Technical Education



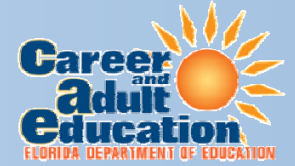
- A strategy to prepare high school students for success in college and careers
- Focus is on integrating rigorous academics with a career theme

***“Learning is Relevant”***

***“Student is Engaged”***

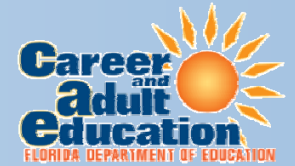
- Career and Professional Education Academies are a major strategy for improving college and career readiness

# Career and Professional Academies



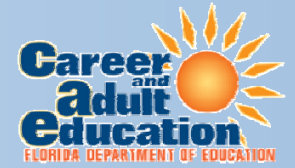
- Established by section 1003.493, F.S.
  - Research-based program that integrates a rigorous academic curriculum with an industry-specific curriculum aligned directly to priority workforce needs as established by regional workforce boards
- Funding is included in the Florida Education Finance Program (FEFP)
  - 0.3 additional FTE earned for each student who completes an industry-certified career and professional academy and who is issued the highest level of industry certification and a high school diploma
- School Grades – Accelerated Coursework

# Statutory Requirements for Academies



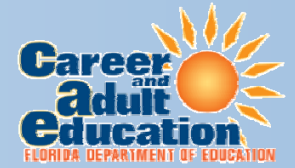
- Provide a **rigorous** standards-based **academic** curriculum integrated with a career theme;
- Include one or more **partnerships** with postsecondary institutions, businesses, industry, employers, economic development organizations, or other appropriate partners from the local community;
- Provide shared, maximum use of private sector facilities and personnel;
- Provide **personalized** student advisement;
- Promote and provide opportunities for students to earn Bright Futures scholarships;
- Provide instruction in **high growth, high demand, and high pay** careers;

# Statutory Requirements for Academies



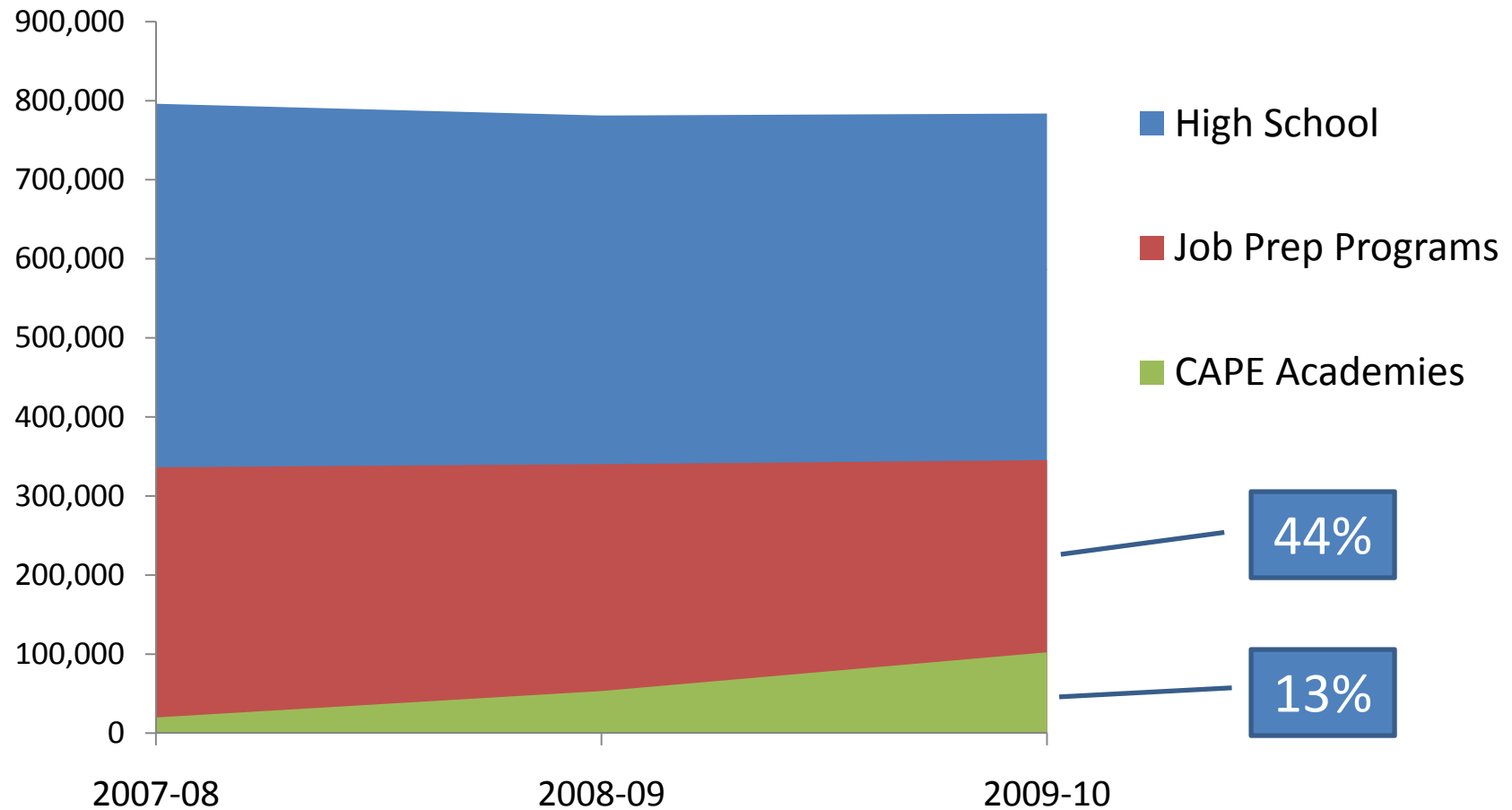
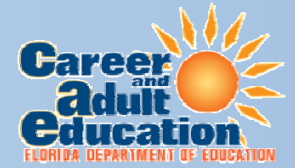
- Deliver instruction relevant to the applicable career, including intensive reading and mathematics intervention;
- Offer **applied courses** that combine academic content with technical skills;
- Provide instruction resulting in **competency, certification, or credentials** in workplace skills;
- Provide opportunities for students to obtain the Florida Ready to Work Credential;
- Include an evaluation plan;
- Include a plan to sustain career and professional academies; and
- Redirect appropriated career funding to career and professional academies.

# Registered Academies



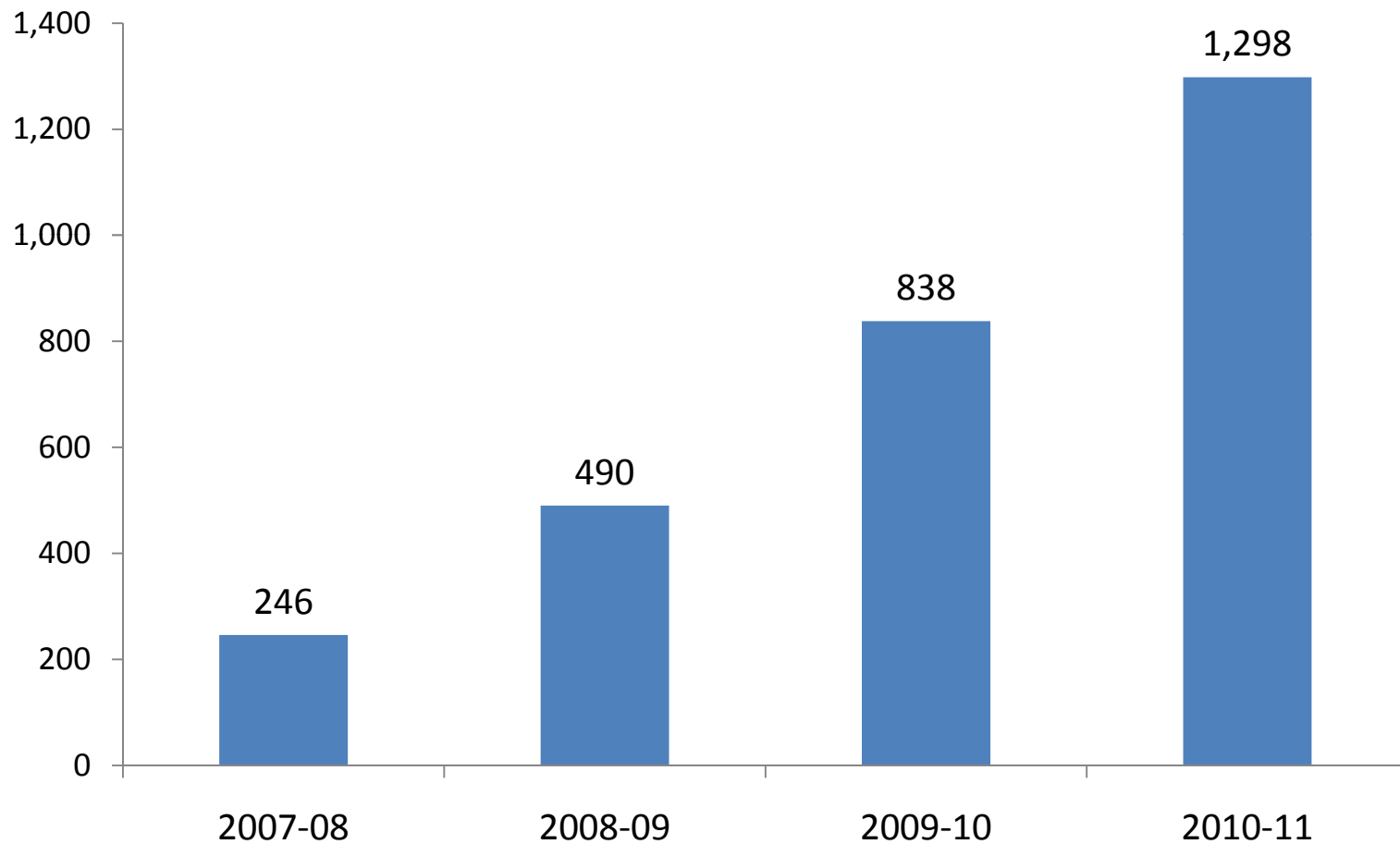
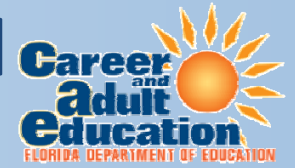
- Districts are required to annually register the career and professional academies that meet the requirements of s. 1003.493, F.S.
- Registration window is between July 15 and September 15.
- Superintendents certify that each registered academy meets all of the requirements in statute.

# CAPE Academy Share of High School Enrollment Growing Steadily

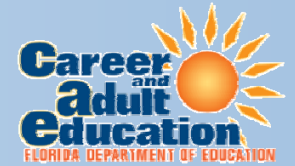




# Records Show Dynamic Growth in Registered Career and Professional Academies



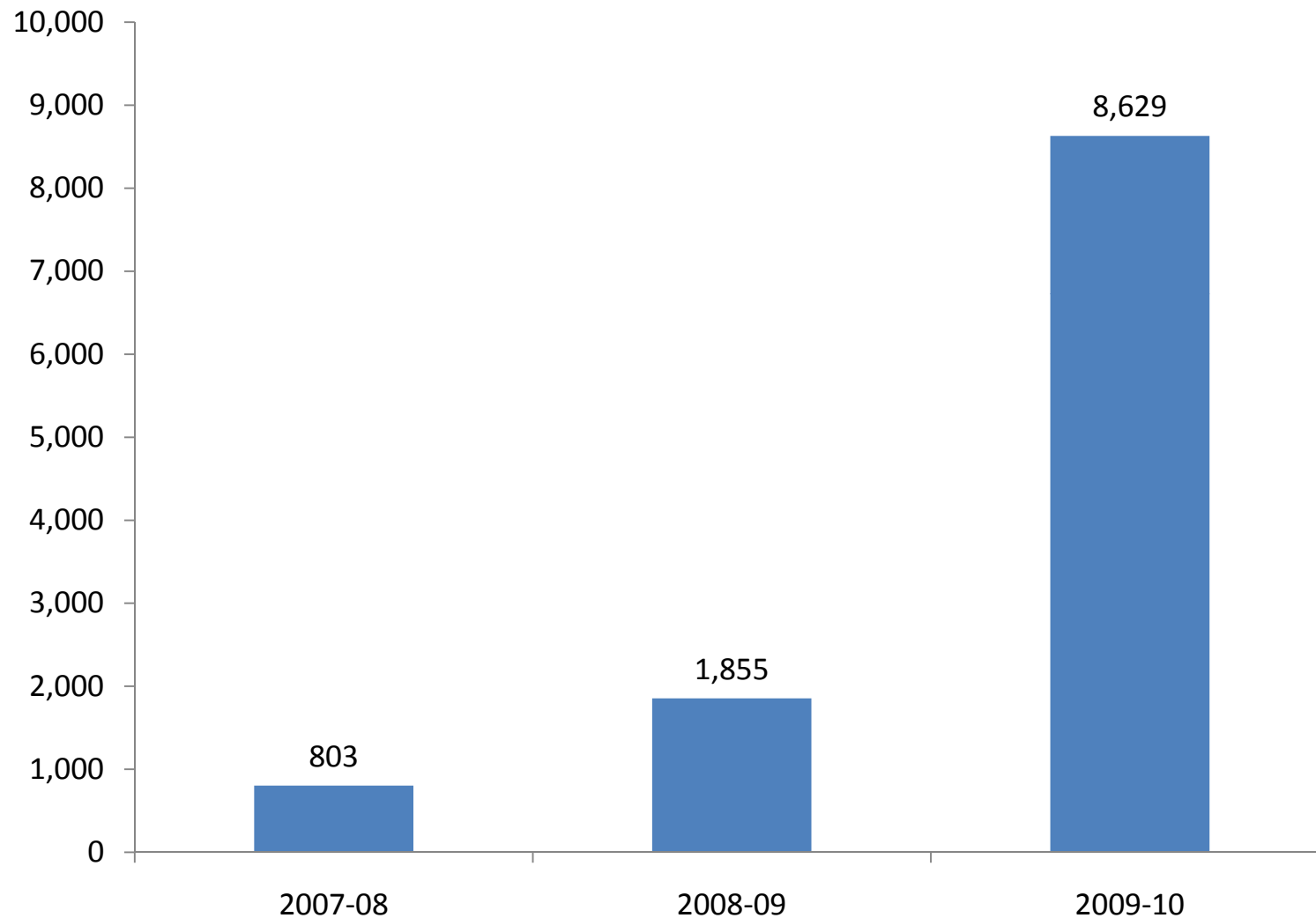
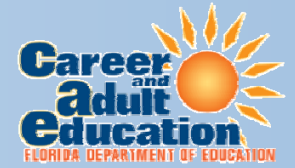
# Number of Registered Career and Professional Academies by Career Cluster



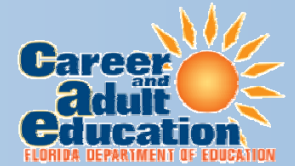
Primary Career Cluster	Number of Academies
Arts, A/V Technology & Communication	143
Health Sciences	128
Information Technology	95
Hospitality & Tourism	88
Business Management and Administrative	61
Architecture & Construction	59
Education & Training	52
Agriculture, Food, and Natural Resources	46
Science, Technology, Engineering, & Mathematics	46
Finance	22
Law, Public Safety & Security	10
Manufacturing	8
Marketing Sales & Service	5
Other	4
Human Services	1

Source: Career and Professional Academy Registration Database.

# The Number of Academy Students Earning Certifications Has Sharply Increased

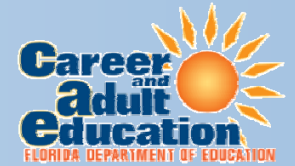


# Career and Professional Academies At a Glance



- Schools with at least one registered academy earned, on average, higher school grades than schools with no academies, reversing the skew toward lower performing schools found in 2007-08 and 2008-09.
- The most frequent career cluster represented by academies was arts, A/V technology, and communication with 143 registered academies followed by health sciences with 128 academies.
- Academy students were most likely to be tenth-graders compared to the general high school population, which is over-represented by ninth-graders.
- Among the 102,430 students enrolled in career and professional academies, 8,629 or 8.4 percent, were reported as earning one or more approved industry certifications during the academic year.

# Career and Professional Academies At a Glance



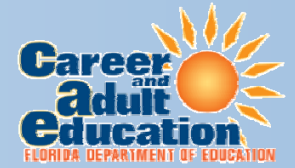
- Academy students, particularly freshmen, had, on average, higher cumulative grade point averages than non-academy high school students.
- Academy students were less likely to be chronically absent, drop out, or be subjected to disciplinary actions than non-academy students.
- Academy students were more likely to take Advanced Placement or dual enrollment courses and academy graduates were more likely to be eligible for Bright Futures scholarships than their non-academy counterparts.
- The 2008-09 cohort of academy graduates was more likely to have enrolled in postsecondary education and be found employed in the fall of 2009.

# CAPE Students in 2009-10 Performed Better Than Their Peers; Certified CAPE Students Performed Even Better



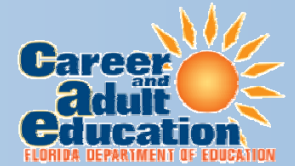
Performance Indicator	Non-CAPE	CAPE, No Certification	CAPE + Certification
Average GPA	2.56	2.60	3.00
Chronically Absent	16.7%	19.7%	11.4%
At Least One Disciplinary Action	21.3%	20.8%	11.0%
Dropout Rate	2.2%	1.2%	0.2%
12 <sup>th</sup> Graders Earning Standard Diploma	78.6%	88.3%	97.4%
At Least One Accelerated Course	22.2%	22.0%	32.9%
Bright Futures Eligible Seniors	27.9%	25.9%	43.7%

# Statewide Articulation Agreements Based on Industry Certifications



Industry Certification	AS/AAS	Number of College Credits
ADDA Apprentice Drafter (AD)	Architectural Design and Construction Technology	3
Autodesk Certified Associate (AutoCAD)	Drafting and Design Technology	3
Certified Bookkeeper	Accounting Technology	3
Certified Electronic Technician	Electronics Engineering Technology	3
Certified Production Technician	Engineering Technology	15
Global Logistics Associate	Supply Chain Management	12
Microsoft Certified Desktop Support Technician	Network Services Technology	3
NCCER – Construction Technology	Building Construction Technology	3

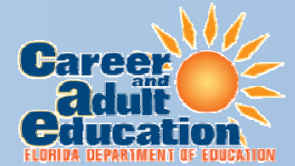
# CTE and Academic Alignment



CTE STEM Program and Courses		Integrated Core	Applicable Industry Certification
1.	<ul style="list-style-type: none"> <li>• <b>Plant Biotechnology 8106510</b> 8106810 Agriscience Foundations 1 8106850 Agricultural Biotechnology 2 8106510 Plant Biotechnology 3</li> </ul>	Biology	Certified Horticulture Professional * Additional certification in Plant Biotechnology is currently under development and will be available for implementation
2.	<ul style="list-style-type: none"> <li>• <b>Animal Biotechnology 8106100</b> 8106810 Agriscience Foundations 1 8106850 Agricultural Biotechnology 2 8106120 Animal Biotechnology 3</li> </ul>	Biology	Applicable industry certification is currently under development by industry and will be available for implementation
3.	<ul style="list-style-type: none"> <li>• <b>Environmental Resources 8113000</b> 8106810 Agriscience Foundations 1 8106850 Agricultural Biotechnology 2 8113010 Environmental Resources 3 8113020 Environmental Resources 4</li> </ul>	Biology	Applicable industry certification is currently under development by industry and will be available for implementation
4.	<ul style="list-style-type: none"> <li>• <b>Industrial Biotechnology 8736000</b> 3027010 Biotechnology 1 3027020 Biotechnology 2 8736030 Biotechnology 3</li> </ul>	Biology	Currently being developed by BioFlorida and the Florida Banner Center for Biotechnology and will be available for implementation
5.	<ul style="list-style-type: none"> <li>• <b>Aerospace Technologies 8600080</b> 8600580 Aerospace Technologies I 8600680 Aerospace Technologies II 8601780 Aerospace Technologies III</li> </ul>	Geometry	Autodesk Certified Associate – Inventor (ADESK024), Autodesk Certified Associate – AutoCAD (ADESK021), FAA Ground School (FEDAA013), FAA Private Pilot (FEDAA011)
6.	<ul style="list-style-type: none"> <li>• <b>Power and Energy Technology 8601300</b> 8601310 Power &amp; Energy Technology I 8601320 Power &amp; Energy Technology II 8601330 Power &amp; Energy Technology III</li> </ul>	Geometry	Autodesk Certified Associate – Inventor (ADESK024)
7.	<ul style="list-style-type: none"> <li>• <b>Pathways to Engineering (PLTW) 9400300 – Aerospace Engineering</b> 8600520 Principles of Engineering 8600550 Introduction to Engineering Design 8600530 Digital Electronics 8600620 Aerospace Engineering</li> </ul>	Algebra	Autodesk Certified Associate – Inventor (ADESK024)

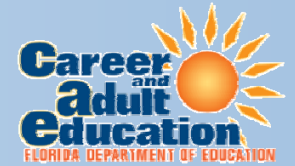


# CTE and Academic Alignment



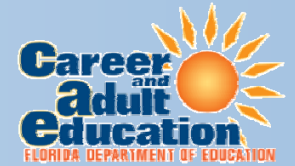
8.	<ul style="list-style-type: none"> <li>• <b>Pathways to Engineering (PLTW) 9400300 - Biotechnical Engineering</b> 8600550 Introduction to Engineering Design 8600520 Principles of Engineering 8600530 Digital Electronics 8600630 Biotechnical Engineering</li> </ul>	Biology, Algebra	Autodesk Certified Associate – Inventor (ADESK024)
9.	<ul style="list-style-type: none"> <li>• <b>Pathways to Engineering (PLTW) 9400300 – Computer Integrated Manufacturing (CIM)</b> 8600550 Introduction to Engineering Design 8600520 Principles of Engineering 8600530 Digital Electronics 8600560 Computer Integrated Manufacturing</li> </ul>	Algebra	Autodesk Certified Associate – Inventor (ADESK024) MSSC Certified Production Technician (MSSCN001)
10.	<ul style="list-style-type: none"> <li>• <b>Pathways to Engineering (PLTW) 9400300 - Civil Engineering and Architecture</b> 8600520 Principles of Engineering 8600550 Introduction to Engineering Design 8600530 Digital Electronics 8600590 Civil Engineering and Architecture</li> </ul>	Algebra	Autodesk Certified Associate – AutoCAD (ADESK016) Autodesk Certified Associate – AutoCAD Civil 3D (ADESK018) Autodesk Certified Associate – AutoCAD Inventor (ADESK019) Autodesk Certified Associate – AutoCAD Revit Architecture (ADESK020)
11.	<ul style="list-style-type: none"> <li>• <b>Drafting 872500</b> 8725010 Drafting I 8725020 Drafting 2 8725030 Drafting 3 8725040 Drafting 4</li> </ul>	Geometry	AMDDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025)
12.	<ul style="list-style-type: none"> <li>• <b>Architectural Drafting 8725400</b> 8725010 Drafting I 8725020 Drafting 2 8725030 Drafting 3 8725040 Drafting 4 8725450 Architectural Drafting 5</li> </ul>	Geometry	AMDDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025)
13.	<ul style="list-style-type: none"> <li>• <b>Mechanical Drafting 8725300</b> 8725010 Drafting I 8725020 Drafting 2 8725030 Drafting 3 8725040 Drafting 4 8725310 Mechanical Drafting 5</li> </ul>	Geometry	AMDDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025)

# CTE and Academic Alignment



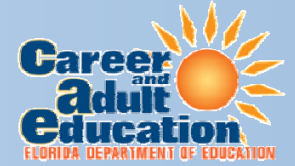
14.	<ul style="list-style-type: none"> <li>• <b>Structural Drafting 8725500</b> 8725010 Drafting I 8725020 Drafting 2 8725030 Drafting 3 8725040 Drafting 4 8725550 Structural Drafting 5</li> </ul>	Geometry	ADDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025)
15.	<ul style="list-style-type: none"> <li>• <b>Electronic Drafting 8725100</b> 8725010 Drafting I 8725020 Drafting 2 8725030 Drafting 3 8725040 Drafting 4 8725110 Electronic Drafting 5</li> </ul>	Geometry	ADDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025)
16.	<ul style="list-style-type: none"> <li>• <b>Electrical Drafting 8725200</b> 8725010 Drafting I 8725020 Drafting 2 8725030 Drafting 3 8725040 Drafting 4 8725210 Electrical Drafting 5</li> </ul>	Geometry	ADDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025)
17.	<ul style="list-style-type: none"> <li>• <b>Engineering Technology 8607000</b> 8600570 Engineering Technology I 8600670 Engineering Technology II 8601770 Engineering Technology III</li> </ul>	Algebra	Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Associate - AutoCAD Civil 3D (ADESK018) Autodesk Certified Associate - Inventor (ADESK019) Autodesk Certified Associate - Revit Architecture (ADESK020) Autodesk Certified Professional - AutoCAD (ADESK021) Autodesk Certified Professional - Inventor (ADESK024) Certified LabVIEW Associate Developer (CLAD) (NINSC001) Certified Solidworks Associate (CSWA) (SOLID001) Certified Solidworks Professional (CSWP) (SOLID002) Mastercam Certified Programmer Mill Level I (CNCSI001)

# CTE and Academic Alignment



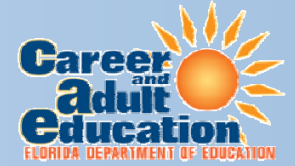
18.	<ul style="list-style-type: none"> <li>• <b>Drafting/Illustrative Design Technology 8600800</b> 8600810 Drafting/Illustrative Design Technology I 8600820 Drafting/Illustrative Design Technology II 8600830 Drafting/Illustrative Design Technology III</li> </ul>	Geometry	ADDA Drafter Certification (AMDDA001) Autodesk Certified Associate - AutoCAD (ADESK016) Autodesk Certified Associate - AutoCAD Architecture (ADESK017) Autodesk Certified Associate - AutoCAD Civil 3D (ADESK018) Autodesk Certified Professional - AutoCAD Architecture (ADESK022) Autodesk Certified Professional - Revit Architecture (ADESK025) Certified Solidworks Associate (CSWA) (SOLID001) Certified Solidworks Professional (CSWP) (SOLID002) Chief Architect User Certification (CARCH001)
19.	<ul style="list-style-type: none"> <li>• <b>Building Construction Technology 8720300</b> 8720310 Building Construction Technology 1 8720320 Building Construction Technology 2 8720330 Building Construction Technology 3 8720340 Building Construction Technology 4</li> </ul>	Geometry	National Center for Construction Education & Research (NCCER) NCCER Construction Technology NCCER008 NCCER Project Management NCCER027
20.	<ul style="list-style-type: none"> <li>• <b>Biomedical Science (PLTW) 8708100</b> 8708110 Principles of the Biomedical Sciences 8708120 Human Body Systems 8708130 Biomedical Interventions 8708140 Biomedical Science Research</li> </ul>	Biology	Certified LabVIEW Associate Developer (CLAD)
21.	<ul style="list-style-type: none"> <li>• <b>Agricultural Biotechnology 8106600</b> 8106810 Agriscience Foundations 1 8106850 Agricultural Biotechnology 2 8106860 Agricultural Biotechnology 3</li> </ul>	Biology	Applicable industry certification is currently under development by industry and will be available for implementation
22.	<ul style="list-style-type: none"> <li>• <b>Automation and Production Technology 9200100</b> 9200110 Automation and Production Technology 1 9200120 Automation and Production Technology 2 9200130 Automation and Production Technology 3 9200140 Automation and Production Technology 4</li> </ul>	Geometry	Certified Production Technician(Manufacturing Skills Standards Council – MSSC)

# Future Considerations



- CAPE Model – Middle School
- Weighting of Industry Certification based on Rigor and Employment Value

# Contact Information



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**Dr. Joe Joyner**  
Superintendent  
St. Johns School District

**Dr. Frank Fuller**  
Banner Center for  
Secondary Career Academies/  
Workforce Florida, Inc.

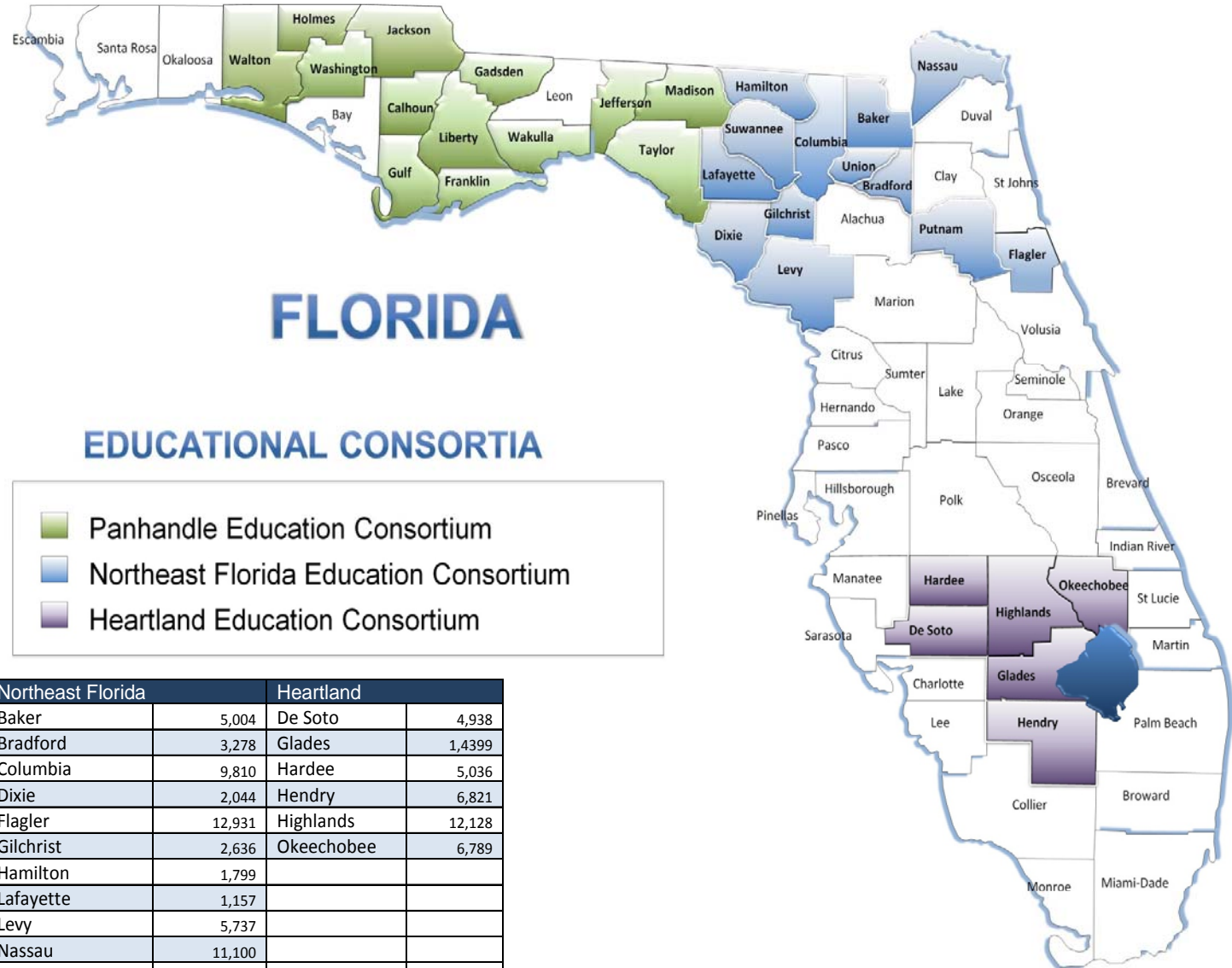
# Secondary Career Education Overview

## Industry Certifications - *March 15, 2011*

<p><b>Rural Districts-Florida</b></p>	<p><b>30 Plus</b> Rural School Districts - Virtual School Delivery Model</p>
<p><b>DJJ Facilities-Florida</b></p>	<p><b>2 MODELS-</b> <i>Virtual Core\Virtual Career Education</i></p>
<p><b>Return on Investment</b></p>	<p><b>Example-Microsoft MCAS Bundle Certification</b> Market Value (\$) <i>plus</i> College Credit Value (\$)</p>
<p><b>Sustainability-Industry Certifications</b></p>	<p><b><i>Pathways to Prosperity</i></b> <b>Harvard, February 2011</b></p>
	<p>frank fuller BANNER Secondary Career Academies Florida State University</p>



# Florida Educational Consortia



**FLORIDA**

**EDUCATIONAL CONSORTIA**

- Panhandle Education Consortium
- Northeast Florida Education Consortium
- Heartland Education Consortium

Panhandle Area		Northeast Florida		Heartland	
Calhoun	2,249	Baker	5,004	De Soto	4,938
Franklin	1,350	Bradford	3,278	Glades	1,4399
Gadsden	6,300	Columbia	9,810	Hardee	5,036
Holmes	3,374	Dixie	2,044	Hendry	6,821
Jackson	7,161	Flagler	12,931	Highlands	12,128
Jefferson	1,104	Gilchrist	2,636	Okeechobee	6,789
Liberty	1,462	Hamilton	1,799		
Madison	2,720	Lafayette	1,157		
Taylor	3,153	Levy	5,737		
Wakulla	5,151	Nassau	11,100		
Walton	7,343	Putnam	11,244		
Washington	3,491	Suwannee	6,172		
		Union	2,281		

Source: Florida Department of Education  
Office of Education Information & Accountability  
Membership in Florida Public School 10-11, Fall Count

## **The Future of Career and Technical Education at FLVS**

FLVS is committed to providing quality online Career and Technical Education (CTE) programs to the students of Florida. In our current investigation, we are gathering and analyzing data from certification agencies, content providers, and business owners, identifying efficient ways to build CTE programs and academies that will best support the needs of the Florida economy. Florida Virtual School is known for providing students the perfect balance of academic rigor and choice in the many paths they can take to the workforce and post-secondary opportunities.

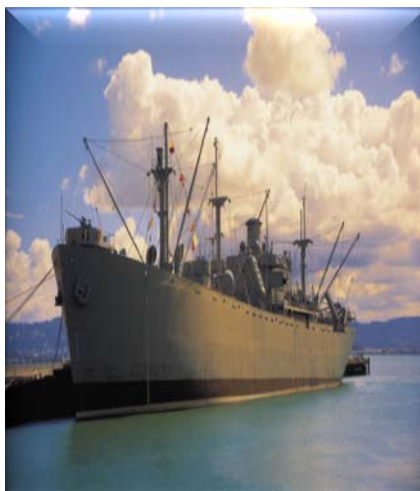
For the 2011-12 fiscal year, we hope to add a CTE program coordinator and to locate funding to develop and deliver additional online career courses. We believe that many CTE programs, initially built for a high school age audience, could be easily modified for use with adults seeking retraining or paths to certification. Without clear funding sources, the ideas presented here will not be moved to implementation.

The following Career Clusters are part of our research, and we include them as a sample of what is possible in the future when funding streams are available to FLVS. These clusters were selected for further examination based on Florida industry needs and for appeal to a diverse range of students.

For further information about career and technical education at FLVS, please contact:

- Elaine McCall, Director of Instructional Models, [emccall@flvs.net](mailto:emccall@flvs.net)
- Heather Thornton, CTE Curriculum Specialist, [hthornton@flvs.net](mailto:hthornton@flvs.net)

## Career Cluster: Transportation, Distribution & Logistics



### Program: Logistics

Course Number	Course Title	Length	Level
9503110	Global Logistics and Supply Chain Technology	1 credit	2
9503120	Introduction to Information Technology Applications	1 credit	2
9503130	Warehouse Operations and Material Handling 1	1 credit	2
9503140	Warehouse Operations and Material Handling 2	1 credit	2

**Certification:** Certified in Production and Inventory Management (CPIM)

**College Articulation Agreement:** The minimum award of course credits or a block of credit toward the above AAS/AS program is 12 hours of credit.

**Comments:** FLVS currently has business and education partners who are willing to assist in curriculum development. Polk State College already has a logistics online program that FLVS has requested to review. This career field is in high demand, and the program is also a level two, balancing the rigor of the FLVS course catalog.

## Career Cluster: Business, Management & Administration



### Program: Accounting

Course Number	Course Title	Length	Level
8207310	Introduction to Information Technology	1 credit	2
8203310	Accounting Applications 1	1 credit	2
8203320	Accounting Applications 2	1 credit	2
8203330	Accounting Applications 3 (Level 3)	1 credit	3
8203340	Accounting Applications 4 (Level 3)	1 credit	3
8203350	Accounting Applications 5 (Level 3)	1 credit	3

**Certification:** The QuickBooks certification is currently being reviewed by the Workforce Board and is likely to be on the updated certification list in March.

Certified Bookkeeper

**College Articulation Agreement:**

The minimum award of course credits or a block of credit toward the above AAS/AS program is 3 hours of credit.

**Comments:** Introduction to IT is the core course in the program. Accounting should be a good online course that would interest many districts. There are QuickBooks training programs already developed for online courses. Research is needed to see which would be the best option for the program.

## Program: Administrative Office Assistant With specialization in Medical and Legal

Course Number	Course Title	Length	Level
8200320	Introduction to Information Technology	1 credit	2
8212110	Administrative Office Technology 1	1 credit	2
8212120	Business Software Applications 1	1 credit	2
8209510	Digital Design 1	1 credit	2
8212410	Administrative Office Technology 2	1 credit	2
8212420	Administrative Office Technology 3	1 credit	2
8212160	Business Software Applications 2	1 credit	2

Course Number	Course Title	Length	Level
8200320	Introduction to Information Technology	1 credit	2
8212110	Administrative Office Technology 1	1 credit	2
8212120	Business Software Applications 1	1 credit	2
8215130	Legal Aspects of Business	1 credit	3
8212230	Legal Office Technology 1	1 credit	2
8212240	Legal Office Technology 2	1 credit	2
8212250	Legal Office Technology 3	1 credit	2

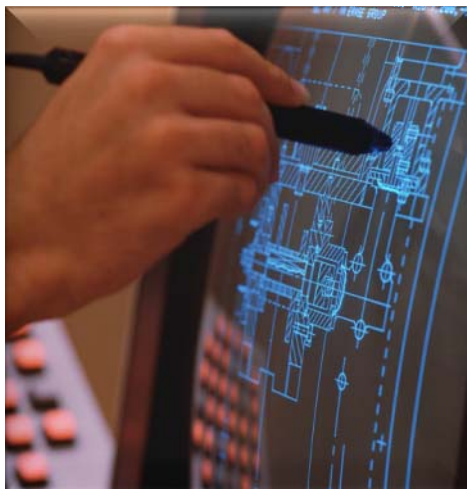
Course Number	Course Title	Length	Level
8200320	Introduction to Information Technology	1 credit	2
8212110	Administrative Office Technology 1	1 credit	2
8212120	Business Software Applications 1	1 credit	2
8212201	Medical Office Technology 1	1 credit	2
8212202	Medical Office Technology 2	1 credit	2
8212203	Medical Office Technology 3	1 credit	2
8212204	Medical Office Internship	1 credit	2

**Certifications:** Microsoft Office Specialist, Certified Medical Administrative Assistant (CMAA) & Certification for Legal Professionals

**College Articulation Agreement:** The minimum award of course credits or a block of credit toward the above AAS/AS program is 3 hours of credit.

**Comments:** The state is currently revising these programs, and the new standards should be released soon.

## Career Cluster: Science, Technology, Engineering and Math



Course Number	Course Title	Length	Level
8207310	Introduction to Information Technology	1 credit	2
9400110	Principles of Scientific Visualization	1 credit	3
9400120	Data Modeling	1 credit	3
9400130	Advanced Applications in Scientific Visualization	1 credit	3
9400140	SciViz Internship	1 credit	2

**Certification:** Autodesk Certified Professional (AutoCAD Civil 3D)

**College Articulation Agreement:** The minimum award of course credits or a block of credit toward the above AAS/AS program is 3 hours of credit.

**Comments:** Intro to IT is the core course for this program. This program is at a level three and may require some prerequisites for the program.

## Career Cluster: Information Technology



Course Number	Course Title	Length	Level
8208110	Game & Simulation Foundations	1 credit	2
8208120	Game & Simulation Design	1 credit	
8208130	Game & Simulation 2D Graphic Development	1 credit	2
8208140	Game & Simulation 3D Graphic Animation	1 credit	2

**Certification:** Adobe Certified Associate (Flash)

**College Articulation Agreement:** The minimum award of course credits or a block of credit toward the above AAS/AS program is 3 hours of credit.

**Comments:** The supervisors at a recent FLVS meeting mentioned they would be interested in this for their course offerings. There are three different versions of the game design program.

# The Future of Career and Technical Education at FLVS

FLVS is committed to providing quality online Career and Technical Education (CTE) programs to the students of Florida. In our current investigation, we are gathering and analyzing data from certification agencies, content providers, and business owners, identifying efficient ways to build CTE programs and academies that will best support the needs of the Florida economy. Florida Virtual School is known for providing students the perfect balance of academic rigor and choice in the many paths they can take to the workforce and post-secondary opportunities.

For the 2011-12 fiscal year, we hope to add a CTE program coordinator and to locate funding to develop and deliver additional online career courses. We believe that many CTE programs, initially built for a high school age audience, could be easily modified for use with adults seeking retraining or paths to certification. Without clear funding sources, the ideas presented here will not be moved to implementation.

The following Career Clusters are part of our research, and we include them as a sample of what is possible in the future when funding streams are available to FLVS. These clusters were selected for further examination based on Florida industry needs and for appeal to a diverse range of students.

For further information about career and technical education at FLVS, please contact:

- Elaine McCall, Director of Instructional Models, [emccall@flvs.net](mailto:emccall@flvs.net)
- Heather Thornton, CTE Curriculum Specialist, [hthornton@flvs.net](mailto:hthornton@flvs.net)



**2010-11 FEFP - 3RD CALCULATION Total Funds  
With Notes About 2011-12 FEFP**

	2010-11 3rd Calculation	2011-12 Adjustments to FEFP
	-1-	-2-
<b>1 Major FEFP Formula Components</b>		
2 Unweighted FTE	2,638,795.13	Forecasted increase of 16,442 FTE or .62%
3 Weighted FTE	2,843,258.65	
4		
5 School Taxable Value (Tax Roll)	1,445,620,545,163	Forecasted tax roll reduced by 2.61%
6		
7 Required Local Effort Millage	5.380	
8 Discretionary Millage	0.748	
9 Additional Discretionary Millage	0.250	
10 Total Millage	6.378	
11		
12 Base Student Allocation	3,623.76	
13		
<b>14 FEFP Detail</b>		
15 WFTE x BSA x DCD (Base FEFP)	10,310,064,798	
16 Declining Enrollment Allocation	7,775,762	
17 Sparsity Supplement	35,754,378	
18 Lab School Discretionary Contribution	15,100,194	
19 .25 Mill Discretionary Compression	33,912,589	Reduced by \$25 million; from 40 to 14 districts eligible.
20 .748 Mill Compression	140,926,426	
21 Safe Schools	67,133,784	
22 Supplemental Academic Instruction	639,315,534	
23 Reading Allocation	101,731,186	
24 ESE Guaranteed Allocation	980,571,070	
25 Merit Award Program Allocation	20,000,000	
26 DJJ Supplemental Allocation	8,337,158	
27 Transportation	430,693,345	
28 Instructional Materials	216,918,478	
29 Teachers Lead	33,220,437	
30 State Fiscal Stabilization Allocation	872,664,689	Nonrecurring Federal Stimulus funds; not available in 2011-12.
31 Minimum Guarantee	1,785,571	
32 Total FEFP	13,915,905,399	
33		
34 Less: Required Local Effort	7,197,944,104	
35 Less: State Fiscal Stabilization Allocation	872,664,689	
36		
37 Net State FEFP Funds	5,845,296,606	Nonrecurring GR is \$215 million (\$25 million is unallocated).
38		
39 Discretionary Lottery/School Recognition	129,914,030	
40		
<b>41 State Categorical Programs</b>		
42 Class Size Reduction Allocation	2,913,825,383	Nonrecurring GR is \$25 million (\$14 million is unallocated).
43 Total Categorical Funding	2,913,825,383	
44		
45 Total State Funding	8,889,036,019	
46		
<b>47 Local Funding</b>		
48 Total Required Local Effort	7,197,944,104	Reduced by \$188 million because of reduction in tax roll.
49 .748 Mill Discretionary Local Effort	1,018,844,954	Reduced by \$26 million because of reduction in tax roll.
50 .25 Mill Discretionary Local Effort	227,409,361	Reduced by \$198 million; from 53 to 16 districts.
51 Total Local Funding	8,444,198,419	
52		
53 Total Funding	18,205,899,127	Loss in funds is \$1.5 billion and additional FTE cost is \$96 million.
54		
55 Total Funds per UFTE	6,899.32	

**PreK-12 Education Base Budget Discussion**

- 1 -      - 2 -      - 3 -      - 4 -      - 5 -      - 6 -      - 7 -      - 8 -      - 9 -      - 10 -      - 11 -      - 12 -      - 13 -      - 14 -

Budget Entity		2010-11 Budget						2011-12 Base Budget - WITH NO ADJUSTMENTS - For Discussion Only						% to 2010-11		
		GR	EETF	ARRA	PSSTF	Other TF	Local Funds	Grand Total 2010-11	Base GR 2011-12	Base EETF 2011-12	Base Other TF 2011-12	Base PSSTF 2011-12	Local Funds 2011-12		Total Base 2011-12	
VPK	1	VOLUNTARY PREKINDERGARTEN FUNDS TO AWI	331,610,249		72,762,557				404,372,806	331,610,249					331,610,249	-18.0%
	2	EARLY LEARNING STANDARDS AND ACCOUNTABILITY	384,000						384,000	384,000					384,000	0.0%
	3															
	<b>Total</b>		<b>331,994,249</b>	<b>0</b>	<b>72,762,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,756,806</b>	<b>331,994,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,994,249</b>	<b>-18.0%</b>
FEFP	5	FLORIDA EDUCATIONAL FINANCE PROGRAM	5,811,821,214	9,036,490	872,664,689	24,438,902		8,444,198,419	15,162,159,714	5,621,619,075	9,036,490		24,438,902	8,031,538,960	13,686,633,427	-9.7%
	6	CLASS SIZE REDUCTION	2,723,887,929	103,776,356		86,161,098			2,913,825,383	2,712,984,020	103,776,356		86,161,098		2,902,921,474	-0.4%
	7	SCHOOL RECOGNITION		129,914,030					129,914,030						129,914,030	0.0%
	<b>Total</b>		<b>8,535,709,143</b>	<b>242,726,876</b>	<b>872,664,689</b>	<b>110,600,000</b>	<b>8,444,198,419</b>	<b>18,205,899,127</b>	<b>8,334,603,095</b>	<b>242,726,876</b>	<b>0</b>	<b>110,600,000</b>	<b>8,031,538,960</b>	<b>16,719,468,931</b>	<b>-8.2%</b>	
Non-FEFP	10	INSTRUCTIONAL MATERIALS	1,255,285		488,564				1,743,849	1,085,102					1,085,102	-37.8%
	11	EXCELLENT TEACHING	21,244,177						21,244,177	0					0	-100.0%
	12	GRANTS TO PUBLIC SCHOOLS FOR READING INITIATIVES			2,300,000		5,000,000		7,300,000						0	-100.0%
	13	ASSISTANCE TO LOW PERFORMING SCHOOLS	3,211,801		723,379				3,935,180	3,211,801					3,211,801	-18.4%
	14	MENTORING/STUDENT ASSISTANCE INITIATIVES	14,045,761		1,183,735				15,229,496	7,859,816					7,859,816	-48.4%
	15	COLLEGE REACH OUT PROGRAM	1,825,106		411,060				2,236,166	1,825,106					1,825,106	-18.4%
	16	FL DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,348,554		136,465				2,485,019	2,348,554					2,348,554	-5.5%
	17	NEW WORLD SCHOOL OF THE ARTS	595,286		193,276				788,562	595,286					595,286	-24.5%
	18	SCHOOL DISTRICT MATCHING GRANTS PROGRAM	1,285,584		354,288				1,639,872	1,285,584					1,285,584	-21.6%
	19	TEACHER & SCHOOL ADMINISTRATOR DEATH BENEFITS	20,000						20,000	20,000					20,000	0.0%
	20	RISK MANAGEMENT INSURANCE	529,117				39,277		568,394	529,117		39,277		568,394	0.0%	
	21	AUTISM PROGRAM	5,893,731		342,460				6,236,191	5,893,731					5,893,731	-5.5%
	22	REGIONAL EDUCATION CONSORTIUM SERVICES	1,445,390		166,075				1,611,465	1,445,390					1,445,390	-10.3%
	23	TEACHER PROFESSIONAL DEVELOPMENT	236,691		35,431		134,580,906		134,853,028	236,691		134,580,906		134,817,597	0.0%	
	24	SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	1,052,437		1,935,655				2,988,092	1,046,956					1,046,956	-65.0%
	25	EXCEPTIONAL EDUCATION	1,495,717		242,975		2,333,354		4,072,046	1,495,717		2,333,354		3,829,071	-6.0%	
	26	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	38,229,756		3,905,354		4,391,723		46,526,833	38,350,119		4,407,913		42,758,032	-8.1%	
	27	TRANSFER TO DMS - HUMAN RESOURCES	26,173				2,861		29,034	22,930		2,495		25,425	-12.4%	
	<b>Total</b>		<b>94,740,566</b>	<b>0</b>	<b>12,418,717</b>	<b>0</b>	<b>146,348,121</b>	<b>0</b>	<b>253,507,404</b>	<b>67,251,900</b>	<b>0</b>	<b>141,363,945</b>	<b>0</b>	<b>0</b>	<b>208,615,845</b>	<b>-17.7%</b>
Fed Grants	30	PROJECTS, CONTR & GRTS		4,099,420				4,099,420		4,099,420				4,099,420	0.0%	
	31	FEDERAL GRANTS AND AIDS			945,922,436		1,512,912,755		2,458,835,191		1,512,912,755			1,512,912,755	-38.5%	
	32	SCHOOL LUNCH PROGRAM					804,333,624		804,333,624		804,333,624			804,333,624	0.0%	
	33	SCHOOL LUNCH PROGRAM - STATE MATCH	16,886,046		2,532,907				19,418,953	16,886,046					16,886,046	-13.0%
<b>Total</b>		<b>16,886,046</b>	<b>0</b>	<b>948,455,343</b>	<b>0</b>	<b>2,321,345,799</b>	<b>0</b>	<b>3,286,687,188</b>	<b>16,886,046</b>	<b>0</b>	<b>2,321,345,799</b>	<b>0</b>	<b>0</b>	<b>2,338,231,845</b>	<b>-28.9%</b>	
ED Media & Tech	36	CAPITOL TECHNICAL CENTER	178,968		24,996			203,964	178,968					178,968	-12.3%	
	37	INSTRUCTIONAL TECHNOLOGY	1,030,000		0			1,030,000	0					0	-100.0%	
Tech	38	FEDERAL EQUIPMENT MATCHING GRANT	627,356		0			627,356	127,356					127,356	-79.7%	
	39	PUBLIC BROADCASTING	7,555,361		1,490,208			9,045,569	7,555,361					7,555,361	-16.5%	
<b>Total</b>		<b>9,391,685</b>	<b>0</b>	<b>1,515,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,906,889</b>	<b>7,861,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,861,685</b>	<b>-27.9%</b>	
SBOE	42	SALARIES AND BENEFITS	20,914,315		1,276,752		50,779,357		72,970,424	20,974,166		50,921,373		71,895,539	-1.5%	
	43	OTHER PERSONAL SERVICES	239,515				2,014,766		2,254,281	239,515		2,014,766		2,254,281	0.0%	
	44	EXPENSES	2,845,008				18,563,177		21,408,185	2,845,008		18,563,177		21,408,185	0.0%	
	45	OPERATING CAPITAL OUTLAY	48,390				1,669,302		1,717,692	48,390		1,669,302		1,717,692	0.0%	
	46	ASSESSMENT AND EVALUATION	35,648,861		5,748,056		42,240,808		83,637,725	35,648,861		42,240,808		77,889,669	-6.9%	
	47	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	282,410						282,410	282,410				282,410	0.0%	
	48	CONTRACTED SERVICES	636,327				20,421,772		21,058,099	636,327		20,421,772		21,058,099	0.0%	
	49	CHOICES PRODUCT SALES					400,000		400,000			400,000		400,000	0.0%	
	50	ED FAC RES & DEV PROJ					200,000		200,000			200,000		200,000	0.0%	
	51	STUDENT FINANCIAL ASSISTANCE - MIS					484,993		484,993			484,993		484,993	0.0%	
	52	RISK MANAGEMENT INSURANCE	186,198				543,530		729,728	186,198		543,530		729,728	0.0%	
	53	TRANSFER TO DMS - HUMAN RESOURCES	178,042				334,626		512,668	155,980		291,822		447,802	-12.7%	
	54	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	3,603,494		606,955		5,907,666		10,118,115	3,608,580		5,915,979		9,524,559	-5.9%	
	55	SOUTHWOOD SHARED RESOURCE CENTER					17,327		17,327			17,327		17,327	0.0%	
56	NORTHWOOD SHARED RESOURCE CENTER	30,000				157,369		187,369	30,000		157,369		187,369	0.0%		
<b>Total</b>		<b>64,612,560</b>	<b>0</b>	<b>7,631,763</b>	<b>0</b>	<b>143,734,693</b>	<b>0</b>	<b>215,979,016</b>	<b>64,655,435</b>	<b>0</b>	<b>143,842,218</b>	<b>0</b>	<b>0</b>	<b>208,497,653</b>	<b>-3.5%</b>	
<b>Grand Total</b>		<b>9,053,334,249</b>	<b>242,726,876</b>	<b>1,915,448,273</b>	<b>110,600,000</b>	<b>2,611,428,613</b>	<b>8,444,198,419</b>	<b>22,377,736,430</b>	<b>8,823,252,410</b>	<b>242,726,876</b>	<b>2,606,551,962</b>	<b>110,600,000</b>	<b>8,031,538,960</b>	<b>19,814,670,208</b>	<b>-11.5%</b>	

PreK-12 Education - Proviso Items

- 1 -      - 2 -      - 3 -      - 4 -      - 5 -      - 6 -

Budget Entity	Appropriation Category Title	2010-11 Budget			2011-12 Base Budget		% over 2010-11
		GR	ARRA	Grand Total 2010-11	Base GR 2011-12	Total Base 2011-12	
Non-1	<b>INSTRUCTIONAL MATERIALS</b>						
FEFP 2	Instructional Materials for Partially Sighted Pupils	131,493	8,564	140,057	131,493	131,493	-6.1%
3	Sunlink Uniform Library Database	100,000	0	100,000	100,000	100,000	0.0%
4	Learning Through Listening	950,000	0	950,000	779,817	779,817	-17.9%
5	Instructional Materials Management	73,792	0	73,792	73,792	73,792	0.0%
6	PAEC Distance Learning Teacher Training	0	480,000	480,000	0	0	-100.0%
7	<b>Subtotal</b>	<b>1,255,285</b>	<b>488,564</b>	<b>1,743,849</b>	<b>1,085,102</b>	<b>1,085,102</b>	<b>-37.8%</b>
8							
9	<b>MENTORING/STUDENT ASSISTANCE INITIATIVES</b>						
10	Best Buddies	689,973	0	689,973	689,973	689,973	0.0%
11	Take Stock in Children	4,000,000	0	4,000,000	3,000,000	3,000,000	-25.0%
12	Big Brothers, Big Sisters	2,270,880	0	2,270,880	1,709,935	1,709,935	-24.7%
13	The Florida Alliance of Boys and Girls Clubs	1,809,941	0	1,809,941	1,559,941	1,559,941	-13.8%
14	YMCA State Alliance	899,967	0	899,967	899,967	899,967	0.0%
15	Competitive Bid Projects	4,375,000	867,202	5,242,202	0	0	-100.0%
16	Governor's Mentoring Initiative	0	316,533	316,533	0	0	-100.0%
17	<b>Subtotal</b>	<b>14,045,761</b>	<b>1,183,735</b>	<b>15,229,496</b>	<b>7,859,816</b>	<b>7,859,816</b>	<b>-48.4%</b>
18							
19	<b>FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTER</b>						
20	UF	466,719	27,119	493,838	466,719	466,719	-5.5%
21	UM	439,480	25,537	465,017	439,480	439,480	-5.5%
22	FSU	438,138	25,458	463,596	438,138	438,138	-5.5%
23	USF	458,092	26,618	484,710	458,092	458,092	-5.5%
24	UF Health Science Center at Jax	546,125	31,733	577,858	546,125	546,125	-5.5%
25	<b>Subtotal</b>	<b>2,348,554</b>	<b>136,465</b>	<b>2,485,019</b>	<b>2,348,554</b>	<b>2,348,554</b>	<b>-5.5%</b>
26							
27	<b>AUTISM PROGRAM</b>						
28	USF/FMHI	1,033,689	60,063	1,093,752	1,033,689	1,033,689	-5.5%
29	UF	716,817	41,651	758,468	716,817	716,817	-5.5%
30	UCF	885,209	51,436	936,645	885,209	885,209	-5.5%
31	UM	1,120,396	65,102	1,185,498	1,120,396	1,120,396	-5.5%
32	FAU	560,602	32,574	593,176	560,602	560,602	-5.5%
33	UF at Jax	746,999	43,405	790,404	746,999	746,999	-5.5%
34	FSU	830,019	48,229	878,248	830,019	830,019	-5.5%
35	<b>Subtotal</b>	<b>5,893,731</b>	<b>342,460</b>	<b>6,236,191</b>	<b>5,893,731</b>	<b>5,893,731</b>	<b>-5.5%</b>
36							
37	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>						
38	FADSS Training	171,618	25,691	197,309	171,618	171,618	-13.0%
39	Principal of the Year	35,239	5,275	40,514	35,239	35,239	-13.0%
40	Teacher of the Year	22,431	3,357	25,788	22,431	22,431	-13.0%
41	School Related Personnel of the Year	7,403	1,108	8,511	7,403	7,403	-13.0%
42	<b>Subtotal</b>	<b>236,691</b>	<b>35,431</b>	<b>272,122</b>	<b>236,691</b>	<b>236,691</b>	<b>-13.0%</b>
43							
44	<b>SCHOOL AND INSTRUCTIONAL ENHANCEMENTS</b>						
45	State Science Fair	39,463	2,569	42,032	39,463	39,463	-6.1%
46	Academic Tourney	65,770	4,282	70,052	65,770	65,770	-6.1%
47	Arts for a Complete Education	131,539	8,564	140,103	131,539	131,539	-6.1%
48	Florida Holocaust Museum	137,020	8,564	145,584	131,539	131,539	-9.6%
49	Project to Advance School Success	678,645	0	678,645	678,645	678,645	0.0%
50	Learning for Life	0	1,242,590	1,242,590	0	0	-100.0%
51	Girl Scouts of Florida	0	382,335	382,335	0	0	-100.0%
52	Black Male Explorers	0	286,751	286,751	0	0	-100.0%
53	<b>Subtotal</b>	<b>1,052,437</b>	<b>1,935,655</b>	<b>2,988,092</b>	<b>1,046,956</b>	<b>1,046,956</b>	<b>-65.0%</b>
54							
55	<b>INSTRUCTIONAL TECHNOLOGY</b>						
56	NEFEC Web-Based Instruction	1,000,000	0	1,000,000	0	0	-100.0%
57	Broward Educational Programming	30,000	0	30,000	0	0	-100.0%
58	<b>Subtotal</b>	<b>1,030,000</b>	<b>0</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>
59							
60	<b>PUBLIC BROADCASTING</b>						
61	Statewide Governmental and Cultural Affairs Programming	437,429	86,278	523,707	437,429	437,429	-16.5%
62	Florida Channel Closed Captioning	299,691	59,111	358,802	299,691	299,691	-16.5%
63	Florida Channel Year Round Coverage	1,148,851	226,597	1,375,448	1,148,851	1,148,851	-16.5%
64	Public Television and Radio Stations	5,669,390	1,118,222	6,787,612	5,669,390	5,669,390	-16.5%
65	<b>Subtotal</b>	<b>7,555,361</b>	<b>1,490,208</b>	<b>9,045,569</b>	<b>7,555,361</b>	<b>7,555,361</b>	<b>-16.5%</b>

# 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	<b>EARLY LEARNING</b>	331,994,249	-	-	-	331,994,249	-	
3								
4	<b>PUBLIC SCHOOLS</b>							
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	<b>STATE BOARD OF EDUCATION</b>	1,128.0	64,655,435	-	-	143,842,218	-	
14								
15								
16								
17	<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,128.0</b>	<b>8,823,252,410</b>	<b>242,726,876</b>	<b>110,600,000</b>	<b>2,611,551,962</b>	<b>11,788,131,248</b>	<b>-</b>

# Early Learning - PreKindergarten Education

		FY 2011-12 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	<b>TRANSFER VOLUNTARY PREK TO AWI</b>	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	<b>TOTAL, TRANSFER VOLUNTARY PREK TO AWI</b>	331,610,249	-	-	-	331,610,249	-
6							
7	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	384,000				384,000	-
8	Align Appropriations with Revenue Estimates					-	-
9						-	-
10	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	384,000	-	-	-	384,000	-
11							
12	<b>TOTAL, PREKINDERGARTEN EDUCATION</b>	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 <b>G/A-FEFP</b>	<b>5,837,094,898</b>	<b>9,036,490</b>	<b>24,438,902</b>	<b>872,664,689</b>	<b>6,743,234,979</b>	-
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 <b>TOTAL, G/A-FEFP</b>	<b>5,621,619,075</b>	<b>9,036,490</b>	<b>24,438,902</b>	-	<b>5,655,094,467</b>	-
8						
9 <b>G/A-CLASS SIZE REDUCTION</b>	<b>2,737,984,020</b>	<b>103,776,356</b>	<b>86,161,098</b>		<b>2,927,921,474</b>	-
10 Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)	-
11 Align Appropriations with Revenue Estimates					-	-
12					-	-
13					-	-
14					-	-
15 <b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,712,984,020</b>	<b>103,776,356</b>	<b>86,161,098</b>	-	<b>2,902,921,474</b>	-
16						
17 <b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>129,914,030</b>			<b>129,914,030</b>	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20					-	-
21					-	-
22 <b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	<b>129,914,030</b>	-	-	<b>129,914,030</b>	-
23						
24 <b>TOTAL FEFP</b>	<b>8,334,603,095</b>	<b>242,726,876</b>	<b>110,600,000</b>	-	<b>8,687,929,971</b>	-

# Division of Public Schools - State Grants/Non - FEFP

## FY 2011-12 Base Budget

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	<b>G/A-INSTRUCTIONAL MATERIALS</b>	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	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,085,102</b>	-	-	-	<b>1,085,102</b>	-
15							
16	<b>G/A-EXCELLENT TEACHING</b>	<b>21,244,177</b>				<b>21,244,177</b>	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-
18	Align Appropriations with Revenue Estimates					-	-
19						-	-
20	<b>TOTAL, G/A-EXCELLENT TEACHING</b>	-	-	-	-	-	-
21							
22	<b>G/A-READING INITIATIVES</b>	-			<b>7,300,000</b>	<b>7,300,000</b>	-
23	Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-
24	Align Appropriations with Revenue Estimates					-	-
25						-	-
26	<b>TOTAL, G/A- READING INITIATIVES</b>	-	-	-	<b>5,000,000</b>	<b>5,000,000</b>	-
27							
28	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	<b>3,211,801</b>			<b>723,379</b>	<b>3,935,180</b>	-
29	Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-
30	Align Appropriations with Revenue Estimates					-	-
31						-	-
32	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>3,211,801</b>	-	-	-	<b>3,211,801</b>	-
33							
34	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	<b>14,045,761</b>			<b>1,183,735</b>	<b>15,229,496</b>	-
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 <b>Nonrecurring Funds:</b>					-	-
42 <b>Take Stock in Children</b>	1,000,000				1,000,000	-
43 <b>Big Brothers Big Sisters</b>	560,945				560,945	-
44 <b>Florida Alliance of Boys and Girls Clubs</b>	250,000				250,000	-
45 <b>Governor's Mentoring Initiatives</b>				316,533	316,533	-
46 <b>Competitive Bid Projects</b>	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 <b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>7,859,816</b>	-	-	-	<b>7,859,816</b>	-
51						
52 <b>G/A-COLLEGE REACH OUT PROGRAM</b>	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 <b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,825,106</b>	-	-	-	<b>1,825,106</b>	-
57						
58 <b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	2,348,554			136,465	2,485,019	-
59 <b>Recurring Funds:</b>					-	-
60 <b>University of Florida</b>	466,719				466,719	-
61 <b>University of Miami</b>	439,480				439,480	-
62 <b>Florida State University</b>	438,138				438,138	-
63 <b>University of South Florida</b>	458,092				458,092	-
64 <b>UF Health Science Center at Jacksonville</b>	546,125				546,125	-
65 <b>Nonrecurring Funds:</b>					-	-
66 <b>University of Florida</b>				27,119	27,119	-
67 <b>University of Miami</b>				25,537	25,537	-
68 <b>Florida State University</b>				25,458	25,458	-
69 <b>University of South Florida</b>				26,618	26,618	-
70 <b>UF Health Science Center at Jacksonville</b>				31,733	31,733	-
71 Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-
72 Align Appropriations with Revenue Estimates					-	-
73					-	-
74 <b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,348,554</b>	-	-	-	<b>2,348,554</b>	-
75						
76 <b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	595,286			193,276	788,562	-
77 Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-
78 Align Appropriations with Revenue Estimates					-	-
79					-	-
80 <b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>595,286</b>	-	-	-	<b>595,286</b>	-



# 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	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	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	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>1,285,584</b>	-	-	-	<b>1,285,584</b>	-	
87								
88	<b>TEACHER DEATH BENEFITS</b>	20,000				20,000	-	
89	Align Appropriations with Revenue Estimates					-	-	
90						-	-	
91	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>20,000</b>	-	-	-	<b>20,000</b>	-	
92								
93	<b>RISK MANAGEMENT INSURANCE</b>	529,117			39,277	568,394	-	
94	Align Appropriations with Revenue Estimates					-	-	
95						-	-	
96	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>529,117</b>	-	-	<b>39,277</b>	<b>568,394</b>	-	
97								
98	<b>G/A- AUTISM PROGRAM</b>	5,893,731			342,460	6,236,191	-	
99	Recurring Funds:					-	-	
100	<b>USF Florida Mental Health Institute</b>	1,033,689				1,033,689	-	
101	<b>UF College of Medicine</b>	716,817				716,817	-	
102	<b>University of Central Florida</b>	885,209				885,209	-	
103	<b>UM Pediatrics including Nova</b>	1,120,396				1,120,396	-	
104	<b>Florida Atlantic University</b>	560,602				560,602	-	
105	<b>UF at Jacksonville</b>	746,999				746,999	-	
106	<b>FSU</b>	830,019				830,019	-	
107	Nonrecurring Funds:					-	-	
108	<b>USF Florida Mental Health Institute</b>				60,063	60,063	-	
109	<b>UF College of Medicine</b>				41,651	41,651	-	
110	<b>University of Central Florida</b>				51,436	51,436	-	
111	<b>UM Pediatrics including Nova</b>				65,102	65,102	-	
112	<b>Florida Atlantic University</b>				32,574	32,574	-	
113	<b>UF at Jacksonville</b>				43,405	43,405	-	
114	<b>FSU</b>				48,229	48,229	-	
115	Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-	
116	Align Appropriations with Revenue Estimates					-	-	
117						-	-	
118	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>5,893,731</b>	-	-	-	<b>5,893,731</b>	-	
119								
120	<b>G/A-REGIONAL ED CONSORTIUM SERVICES</b>	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 <b>TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>	-	-	-	<b>1,445,390</b>	-
125						
126 <b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>236,691</b>			<b>134,616,337</b>	<b>134,853,028</b>	-
127 <b>Recurring Funds:</b>					-	-
128 <b>FL Association of District Superintendents Training</b>	<b>171,618</b>				<b>171,618</b>	-
129 <b>Principal of the Year</b>	<b>35,239</b>				<b>35,239</b>	-
130 <b>Teacher of the Year</b>	<b>22,431</b>				<b>22,431</b>	-
131 <b>School Related Personnel of the Year</b>	<b>7,403</b>				<b>7,403</b>	-
132 <b>Nonrecurring Funds:</b>					-	-
133 <b>FL Association of District Superintendents Training</b>				<b>25,691</b>	<b>25,691</b>	-
134 <b>Principal of the Year</b>				<b>5,275</b>	<b>5,275</b>	-
135 <b>Teacher of the Year</b>				<b>3,357</b>	<b>3,357</b>	-
136 <b>School Related Personnel of the Year</b>				<b>1,108</b>	<b>1,108</b>	-
137 Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-
138 Align Appropriations with Revenue Estimates					-	-
139					-	-
140 <b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>236,691</b>	-	-	<b>134,580,906</b>	<b>134,817,597</b>	-
141						
142 <b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>1,052,437</b>			<b>1,935,655</b>	<b>2,988,092</b>	-
143 <b>Recurring Funds:</b>					-	-
144 <b>State Science Fair</b>	<b>39,463</b>				<b>39,463</b>	-
145 <b>Academic Tourney</b>	<b>65,770</b>				<b>65,770</b>	-
146 <b>Arts for a Complete Education</b>	<b>131,539</b>				<b>131,539</b>	-
147 <b>Florida Holocaust Museum</b>	<b>131,539</b>				<b>131,539</b>	-
148 <b>Project to Advance School Success (PASS)</b>	<b>678,645</b>				<b>678,645</b>	-
149 <b>Nonrecurring Funds:</b>					-	-
150 <b>State Science Fair</b>				<b>2,569</b>	<b>2,569</b>	-
151 <b>Academic Tourney</b>				<b>4,282</b>	<b>4,282</b>	-
152 <b>Arts for a Complete Education</b>				<b>8,564</b>	<b>8,564</b>	-
153 <b>Florida Holocaust Museum</b>	<b>5,481</b>			<b>8,564</b>	<b>14,045</b>	-
154 <b>Learning for Life</b>				<b>1,242,590</b>	<b>1,242,590</b>	-
155 <b>Girl Scouts of Florida</b>				<b>382,335</b>	<b>382,335</b>	-
156 <b>Black Male Explorers</b>				<b>286,751</b>	<b>286,751</b>	-
157 Startup Budget Adjustments - Deduct Nonrecurring	(5,481)			(1,935,655)	(1,941,136)	-
158 Align Appropriations with Revenue Estimates					-	-
159					-	-
160 <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>1,046,956</b>	-	-	-	<b>1,046,956</b>	-

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

# Division of Public Schools Federal Grants - K-12

FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 <b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>				4,099,420	4,099,420	-
2					-	-
3 <b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	-	-	4,099,420	4,099,420	-
4						
5 <b>G/A-FEDERAL GRANTS &amp; AIDS</b>				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 <b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	-	-	1,512,912,755	1,512,912,755	-
14						
15 <b>G/A-SCHOOL LUNCH PROGRAM</b>				804,333,624	804,333,624	-
16 Align Appropriations with Revenue Estimates					-	-
17					-	-
18 <b>TOTAL, G/A-SCHOOL LUNCH PROGRAM</b>	-	-	-	804,333,624	804,333,624	-
19						
20 <b>G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	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 <b>TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	16,886,046	-	-	-	16,886,046	-
25						
26 <b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	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 <b>CAPITOL TECHNICAL CENTER</b>	178,968			24,996	203,964	-
2 Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-
3 Align Appropriations with Revenue Estimates					-	-
4					-	-
5 <b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>178,968</b>	-	-	-	<b>178,968</b>	-
6						
7 <b>G/A-INSTRUCTIONAL TECHNOLOGY</b>	1,030,000				1,030,000	-
8 <b>Nonrecurring Funds:</b>					-	-
9 <b>NEFEC Web-based Instruction for Credit Recovery</b>	1,000,000				1,000,000	-
10 <b>Broward Educational Programming</b>	30,000				30,000	-
11 Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-
12 Align Appropriations with Revenue Estimates					-	-
13					-	-
14 <b>TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY</b>	-	-	-	-	-	-
15						
16 <b>FEDERAL EQUIP MATCHING GRANTS</b>	627,356				627,356	-
17 Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20 <b>TOTAL, FEDERAL EQUIP MATCHING GRANTS</b>	<b>127,356</b>	-	-	-	<b>127,356</b>	-
21						
22 <b>G/A-PUBLIC BROADCASTING</b>	7,555,361			1,490,208	9,045,569	-
23 <b>Recurring Funds:</b>					-	-
24 <b>Governmental &amp; Cultural Affairs Programming</b>	437,429				437,429	-
25 <b>Florida Channel Closed Captioning</b>	299,691				299,691	-
26 <b>Year Round Coverage - Florida Channel</b>	1,148,851				1,148,851	-
27 <b>Public Radio &amp; TV Stations</b>	5,669,390				5,669,390	-
28 <b>Nonrecurring Funds:</b>					-	-
29 <b>Governmental &amp; Cultural Affairs Programming</b>				86,278	86,278	-
30 <b>Florida Channel Closed Captioning</b>				59,111	59,111	-
31 <b>Year Round Coverage - Florida Channel</b>				226,597	226,597	-
32 <b>Public Radio &amp; TV Stations</b>				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 <b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>7,555,361</b>	-	-	-	<b>7,555,361</b>	-
37						
38 <b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>7,861,685</b>	-	-	-	<b>7,861,685</b>	-

# State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	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	<b>TOTAL, SALARIES &amp; BENEFITS</b>	1,128.0	20,974,166	-	-	50,921,373	71,895,539	-
7								
8	<b>OTHER PERSONAL SERVICES</b>		239,515			2,014,766	2,254,281	-
9	Align Appropriations with Revenue Estimates						-	-
10							-	-
11	<b>TOTAL, OTHER PERSONAL SERVICES</b>		239,515	-	-	2,014,766	2,254,281	-
12								
13	<b>EXPENSES</b>		2,845,008			18,563,177	21,408,185	-
14	Align Appropriations with Revenue Estimates						-	-
15							-	-
16	<b>TOTAL, EXPENSES</b>		2,845,008	-	-	18,563,177	21,408,185	-
17								
18	<b>OPERATING CAPITAL OUTLAY</b>		48,390			1,669,302	1,717,692	-
19	Align Appropriations with Revenue Estimates						-	-
20							-	-
21	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		48,390	-	-	1,669,302	1,717,692	-
22								
23	<b>ASSESSMENT &amp; EVALUATION</b>		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	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		35,648,861	-	-	42,240,808	77,889,669	-
28								
29	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		282,410				282,410	-
30	Additional Assessment from DOAH						-	-
31							-	-
32	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		282,410	-	-	-	282,410	-
33								
34	<b>CONTRACTED SERVICES</b>		636,327			20,421,772	21,058,099	-
35	Align Appropriations with Revenue Estimates						-	-
36							-	-
37	<b>TOTAL, CONTRACTED SERVICES</b>		636,327	-	-	20,421,772	21,058,099	-
38								
39	<b>G/A-CHOICES PRODUCT SALES</b>					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	<b>TOTAL, CHOICES PRODUCT SALES</b>			-	-	400,000	400,000	-
42								
43	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>					200,000	200,000	-
44							-	-
45	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>			-	-	200,000	200,000	-
46								
47	<b>STUDENT FINANCIAL ASSISTANCE/MIS</b>					484,993	484,993	-
48							-	-
49	<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>			-	-	484,993	484,993	-
50								
51	<b>RISK MANAGEMENT INSURANCE</b>		186,198			543,530	729,728	-
52							-	-
53	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		186,198	-	-	543,530	729,728	-
54								
55	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		178,042			334,626	512,668	-
56	Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-
57							-	-
58	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		155,980	-	-	291,822	447,802	-
59								
60	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		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	<b>TOTAL, DATA PROCESSING SERVICES</b>		3,608,580	-	-	5,915,979	9,524,559	-
66								
67	<b>DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER</b>					17,327	17,327	-
68							-	-
69	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>			-	-	17,327	17,327	-
70								
71	<b>DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER</b>		30,000			157,369	187,369	-
72	Startup Budget Adjustments					(157,369)	(157,369)	-
73							-	-
74	<b>TOTAL, DP SERVICES/NORTHWOOD</b>		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	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>						-	-	
77	Startup Budget Adjustments					157,369	157,369	-	
78							-	-	
79	<b>TOTAL, DP SERVICES/NORTHWEST</b>			-	-	157,369	157,369	-	
80									
81	<b>TOTAL, STATE BOARD OF EDUCATION</b>	1,128.0	64,655,435	-	-	143,842,218	208,497,653	-	
82									
83	<b>SALARY RATE ADJUSTMENT</b>								
84							-		
85	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>						-		



2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
1	<b>Budget Entity/Service: Early Learning Prekindergarten Education</b>					
2	<b>Brief Description of Entity: Funds programs to prepare four-year-olds for kindergarten in order to meet the constitutional requirements for voluntary prekindergarten.</b>					
3	Voluntary Prekindergarten Program (Transfer VPK Funds to AWI)	-	331,610,249	-	331,610,249	Transfers Voluntary Prekindergarten program funds at least once each quarter to the Agency for Workforce Innovation (AWI). Funds are then distributed by AWI to the early learning coalitions for payment to private prekindergarten providers and school districts See sections 1002.51 through 1002.79, F.S. -20010-11 funding provided for 152,107 students which is 71.5% of four-year-olds -School-year program base student allocation (BSA) is \$2,562 -Summer program base student allocation (BSA) is \$2,179
4	Early Learning Standards and Accountability	-	384,000	-	384,000	Funds the Voluntary Prekindergarten Program initiatives for product development; training and assistance; and direct services to local early learning coalitions, school districts, public and private providers, and parents <b>\$259,481</b> - VPK Regional Facilitators <b>\$ 61,969</b> - Readiness Rate Website <b>\$ 29,300</b> - Bright Beginnings Website (professional development resources) <b>\$ 33,250</b> - Online Reporting System for Provider Training & Materials
5	<b>Total - Early Learning Prekindergarten Education</b>	-	<b>331,994,249</b>	<b>0</b>	<b>331,994,249</b>	
6						

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
7	<b>Budget Entity: Florida Education Finance Program (FEFP)</b>					
8	<b>Brief Description of Entity: The Florida Education Finance Program (FEFP) budget entity is the appropriation area for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.</b>					
9	Florida Education Finance Program (FEFP)	-	5,621,619,075	33,475,392	5,655,094,467	<p>The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the school district finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms.</p> <p>The latest information available is the 2008-09 School District Annual Financial Report:            Salaries &amp; Benefits = 85%            Purchased Services = 10%            Energy Services = 3%            Materials &amp; Supplies = 2%            Capital Outlay = 1%            Other Expenses = 1%            Approximately 70% of expenditures were for instruction, and the remaining expenditures were for administrative and other expenses.</p>
10	Class Size Reduction	-	2,712,984,020	189,937,454	2,902,921,474	Provides funds for Article IX, Section 1 of the Florida Constitution requiring a maximum number of students assigned to each teacher in specified grade groups.
11	District Lottery and School Recognition Program	-	-	129,914,030	129,914,030	The Florida School Recognition Program provides funds to schools that sustain high performance and demonstrate exemplary improvement in accordance with Section 1008.36, Florida Statutes. The remaining discretionary funding is allocated based on each district's share of the K-12 base funding entitlement.
12	<b>Total - State Grants - K12 - FEFP</b>	-	<b>8,334,603,095</b>	<b>353,326,876</b>	<b>8,687,929,971</b>	
13						

2011-12  
FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
14	Budget Entity: State Grants - K12 - NON FEFP					
15	Brief Description of Entity: The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are not necessarily distributed on a student enrollment based funding formula. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.					
16	Instructional Material	-	1,085,102	-	1,085,102	<p>The 2010-11 total appropriations for this category are:</p> <p><b>\$950,000</b> - Learning Through Listening: Provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.</p> <p><b>\$480,000</b> - Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training: Conduct professional and technical services to accomplish the goals and objectives of the Florida Learns Academy</p> <p><b>\$100,000</b> - Sunlink: Collection of data files from participating K-12 public schools with information about where books are physically located in Florida. This information is stored with library collection data for Florida Colleges</p> <p><b>\$140,057</b> - Instructional Materials Management for Partially Sighted Pupils: Ensures that students with visual impairments and dual sensor impairments have access to textbooks, other state-adopted instructional materials and assessments in accessible formats included Braille, large print, tangible apparatus, and other specialized means</p> <p><b>\$73,792</b> - Instructional Materials Management: Funding to pay the cost of substitute teachers for teachers participating in the Instructional Materials adoption process.</p>
17	Reading Initiatives	-	-	5,000,000	5,000,000	<p>This category program goals are accomplished through targeted and individualized professional development provided to reading teachers, content and elective area teachers, reading coaches, administrators, and parents. Improvements will continue in screening, progress monitoring, and diagnostic assessments used to inform and drive reading and literacy instruction.</p> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials</p>
18	Assistance to Low Performing Schools	-	3,211,801	-	3,211,801	<p>This category funds activities of the Florida Partnership for Minority and Underrepresented Student Achievement designed to improve student achievement and readiness for college, especially in low performing middle and high schools as stated in s 1007.35, F.S. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses</p> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials.</p>

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
19	Mentoring/Student Assistance Initiatives	-	7,859,816	-	7,859,816	<p>This category funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals and schools. The 2010-11 total appropriations for this category are:</p> <p><b>\$689,973</b> - Best Buddies: Targets middle and high school students; Provide mentoring activities to intellectually challenged students; Pair students with and without intellectual challenges in one-to-one friendships; Help intellectually challenged students learn social skills and develop self-confidence</p> <p><b>\$4,000,000</b> - Take Stock in Children: Provides college scholarships for low-income students in grades 6-9</p> <p><b>\$2,270,880</b> - Big Brothers, Big Sisters : Include one-to-one mentoring, homework support, and extended classroom learning.</p> <p><b>\$1,809,941</b> - Boys and Girls Clubs: Provides tutoring and mentoring services to at-risk and low-performing students as well as after-school activities.</p> <p><b>\$316,533</b> - Governor's Mentoring Initiative: Supports recruitment and training of high school students to mentor 3rd graders</p> <p><b>\$899,967</b> - YMCA State Alliance: Provides scholarships and volunteer mentors for structured and supervised after-school programs</p> <p><b>\$5,242,202</b> - Competitive Bid Projects: \$136,800 - Suwannee Valley Learning; \$206,092 - Duval County School District (KIPP Impact MS); \$187,404 - Investing in Our Youth; \$190,095 - Barry University; \$304,488 - Computer Mentors Group; \$210,325 - Town of White Springs; \$275,931 - The Juvenile Transition Center; \$150,000 - Putnam County School District (Grant 1); \$350,000 - Non-Violence Project USA; \$320,000 - Quality Life Center of Southwest Florida; \$799,860 - Seminole County School District; \$425,368 - Southwest Florida Workforce Development Board; \$250,000 - Boys &amp; Girls Club of Collier County; \$354,186 - YMCA of West Central Florida; \$693,890 - After School Program, Inc ; \$117,880 - Epps Christian Center; \$88,375 - Florida Atlantic University; \$181,508 - Leon County School District</p>

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
20	College Reach Out Program	-	1,825,106	-	1,825,106	<p>The College Reach Out Program (CROP) was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.</p> <p>2010-11 funding recommendations approved by the State Board of Education at their June 15, 2010 meeting</p> <p><b>\$172,119.46</b> - Central Florida Community College (Mid-Florida Cons )  <b>\$268,551.29</b> - Fla State College at Jacksonville (N E W Fla Cons )  <b>\$304,967.67</b> - St. Petersburg College (Tampa Bay Consortium)  <b>\$64,534.76</b> - University of North Florida  <b>\$96,948.04</b> - University of Central Florida  <b>\$145,314.79</b> - Miami-Dade College (South Florida Cons.)  <b>\$242,652.08</b> - Tallahassee Comm College (Panhandle II Consortium)  <b>\$95,056.24</b> - University of West Florida (Northwest Florida Cons )  <b>\$79,476.66</b> - Pasco-Hernando Community College (Heartland Cons )  <b>\$140,560.47</b> - Florida Gulf Coast University  <b>\$60,936.77</b> - Flagler College  <b>\$51,077.86</b> - St. Johns River Community College  <b>\$61,176.62</b> - Barry University  <b>\$49,745.39</b> - Lake-Sumter Community College  <b>\$50,440.51</b> - Brevard Community College  <b>\$136,760.55</b> - Indian River State College (R I S E Consortium)  <b>\$62,122.79</b> - Florida Memorial University  <b>\$57,034.74</b> - Valencia Community College  <b>\$62,155.31</b> - Florida Keys Community College  <b>\$34,534</b> - Program Administration and Evaluation Costs</p>
21	Florida Diagnostic and Learning Resource Centers	-	2,348,554	-	2,348,554	<p>This category funds diagnostic and specialized services that may be beyond the expertise available within a given school district to exceptional students and their families. In addition, provides pre-service training and professional development for school district staff and other professionals serving exceptional students. The 2010-11 total appropriations for this category are:</p> <p><b>\$493,838</b> - University of Florida  <b>\$465,017</b> - University of Miami  <b>\$463,596</b> - Florida State University  <b>\$484,710</b> - University of South Florida  <b>\$577,858</b> - University of Florida Health Science Center at Jacksonville</p>
22	New World School of the Arts	-	595,286	-	595,286	<p>This category provides supplemental funds to New World School of the Arts, located in Dade County. The school was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade Community College, and the University of Florida.</p> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials.</p>

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
23	School District Matching Grants Program	-	1,285,584	-	1,285,584	This category funds challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant is equal to the private contribution made to a qualifying public school district education foundation.  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
24	Teacher and School Administrator Death Benefits	-	20,000	-	20,000	This category provides each teacher and school administrator with special death benefits if he/she is killed or dies while in performance of his/her teaching or administrative duties.  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
25	Risk Management Insurance	-	529,117	39,277	568,394	This category provides business insurance to cover potential state liability for the Florida School for the Deaf and the Blind's workers and property.
26	Autism Program	-	5,893,731	-	5,893,731	This category funds nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, a pervasive developmental disorder that is not otherwise specified, an autistic-like disability, a dual sensory impairment, a sensory impairment or other disabling conditions. The 2010-11 total appropriations for this category are:  <b>\$1,093,752</b> - University of South Florida/Florida Mental Health Institute <b>\$758,468</b> - University of Florida (College of Medicine) <b>\$936,645</b> - University of Central Florida <b>\$1,185,498</b> - University of Miami (Department of Pediatrics) including \$246,569 for activities in Broward County through Nova Southeastern University <b>\$593,176</b> - Florida Atlantic University <b>\$790,404</b> - University of Florida (Jacksonville) <b>\$878,248</b> - Florida State University (College of Communications)
27	Regional Education Consortium Services	-	1,445,390	-	1,445,390	This category provides operating funds for school districts with 20,000 or fewer unweighted full-time equivalent students to enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization that consists of four or more school districts is eligible to receive an incentive grant of up to \$50,000 per school district and eligible member to be used for the delivery of services within the participating school districts.  North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P. K. Yonge lab school, Florida School for the Deaf and the Blind  Panhandle Area Educational Consortium (PAEC): Calhoun, FSU lab school, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton, Washington  Heartland Educational Consortium (HEC): DeSoto, Hendry, Glades, Highlands, Hardee, Okeechobee

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
28	Teacher Professional Development	-	236,691	134,580,906	134,817,597	<p>This category funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II, Principal and Teacher Training and Recruiting Program, which require the following distribution: 94% to district and other local education associations, 1% retained by the Department of Education for administration of the program, and 5% used for the operation of the Bureau of Educator Recruitment and Professional Development. Additional federal funding is for Title II, Part C, Teacher Quality Enhancement. The 2010-11 total appropriations for this category are:</p> <p><b>\$197,309</b> - Florida Association for District School Superintendents (FADSS): Provides training for new and current superintendents and other district level leaders</p> <p><b>\$40,514</b> - Principal of the Year: Funds bonus awards to recipients of the Principal Achievement Award for Outstanding Leadership and the Outstanding Assistant Principal Achievement Award</p> <p><b>\$25,788</b> - Teacher of the Year: Funds bonus awards to district teachers of the year and the winner of the Christa McAuliffe Ambassador for Education (Teacher of the Year) under Section 1012.77, F.S.</p> <p><b>\$8,511</b> - School Related Personnel of the Year: Funds bonus awards to the School-Related Employee of the Year finalists and state winner under Section 1012.21, F.S.</p> <p><b>\$134,580,906</b> - Federal Funds: Provides for the delivery and implementation of programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators</p>
29	School and Instructional Enhancements	-	1,046,956	-	1,046,956	<p>The 2010-11 total appropriations for this category are:</p> <p><b>\$42,032</b> - State Science Fair: To provide an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.</p> <p><b>\$70,052</b> - Academic Tourney: Supports academic tournaments in language arts, the fine arts, foreign language, the humanities, mathematics, science, social studies, and technology to encourage student excellence in a variety of academic areas.</p> <p><b>\$140,103</b> - Arts for a Complete Education: To improve student achievement and promote excellence in arts education through professional development, and through creation and strengthening of partnerships at state and local levels.</p> <p><b>\$145,584</b> - Florida Holocaust Museum: To promote tolerance of diversity in a pluralistic society and to nurture and protect democratic values and institutions</p> <p><b>\$1,242,590</b> - Learning for Life: To enhance instruction or provide mentoring activities to improve student performance through teaching and learning opportunities for students and/or teachers</p> <p><b>\$382,335</b> - Girl Scouts: To enhance instruction or provide mentoring activities through the Get Real Mentoring Program to improve student performance of middle school girls that are at risk of academic failure in areas with high rates of at-risk behaviors</p> <p><b>\$286,751</b> - Black Male Explorers: To prevent and reduce the drop-out rate of the targeted population, to support matriculation to a university or college upon completion of high school, and to reduce barriers that affect academic and attitudinal growth</p> <p><b>\$678,645</b> - Project to Advance School Success: To provide school administrator mentoring and assistance</p>

2011-12  
**FY 2010-11 Base-Budget Review Details**

Program: Department of Education - PreK-12			FTE	General Revenue Fund	Trust Funds	Total All Funds	
30		Exceptional Education	-	1,495,717	2,333,354	3,829,071	Funds programs that support gifted and disabled students The 2010-11 total appropriations for this category are being used for: <b>\$1,333,682</b> - Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers <b>\$353,903</b> - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) <b>\$97,015</b> - Resource Materials and Technology Center for the Deaf and Hard-Of-Hearing (RMTCDHH) <b>\$728,989</b> - Portal to Exceptional Education Resources (PEER) <b>\$938,639</b> - Multi-Agency Service Network for Students with Severe Emotional Disturbance (SEDNET) <b>\$281,260</b> - Very Special Arts of Florida (VSA) <b>\$89,470</b> - Challenge Grants <b>\$121,924</b> - Governor's Summer Program For Gifted And High-Achieving Students <b>\$127,164</b> - Working On Gifted Issues (WOGI)
31		Florida School for the Deaf and Blind	-	38,350,119	4,407,913	42,758,032	Located in St Augustine, the Florida School for the Deaf and Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled The school also has a statewide outreach program for parents of deaf or blind infants.
32		Human Resources Services Statewide Contract	-	22,930	2,495	25,425	This category provides the funding for the Florida School for the Deaf and Blinds portion of the statewide human resource management services contract These costs are associated with the administrative functions provided by the Department of Management Services (People First) to manage agency human resources.
33							
34		<b>Total - State Grants - K12 - NON FEFP</b>	-	<b>67,251,900</b>	<b>146,363,945</b>	<b>213,615,845</b>	
35							



2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
36	Budget Entity: Federal Grants - K12 Program					
37	Brief Description of Entity: The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants and donations, and matching general revenue funds required for federal funds. Although the majority of K-12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Reading, Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.					
38	Projects, Contracts and Grants	-	-	4,099,420	4,099,420	This category provides budget authority for grant awards and other receipts received from private entities and other state agencies to be distributed as projects, contracts, or grants. Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes, and Satellite Transponder Time received in accordance with Section 1001.28, Florida Statutes.  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
39	Federal Grants and Aids	-	-	1,512,912,755	1,512,912,755	This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category:  <u>NO CHILD LEFT BEHIND ENTITLEMENT PROGRAMS</u> Title I, Part A, Basic Grants To School Districts; Title I, Part B, Subpart 3, Even Start; Title I, Part C, Migrant Education; Title I, Part D, Subpart 1, Grants for Neglected and Delinquent Children; School Improvement Grants; Title II, Part A, Principal and Teacher Training and Recruiting Fund; Title II, Part B, Mathematics and Science Partnerships; Title II, Part D, Subpart 1 and 2, Enhancing Education through Technology Grant Program; Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students; Title IV, Part A, Subpart 1, Safe and Drug-Free Schools Program; Title IV, Part B, 21st Century Community Learning Centers; Title VI, Part B, Rural Education Achievement Program; Title X, Subpart A, The Education of Homeless Children and Youth  <u>INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS</u> Individuals with Disabilities Education Act (IDEA) Part B, Section 611; IDEA, Part B, Section 619 - Preschool  <u>DISCRETIONARY PROGRAMS</u> Public Charter Schools – Title V, Part B, Subpart 1 (NCLB); Florida's State Improvement Grant – (IDEA) Part D, Subpart 1; Voluntary Public School Choice - Title V, Part B, Subpart 3 (NCLB); Transition To Teaching - Title II, Part C, Subpart 1, Chapter B (NCLB); Coordinated School Health Education Infrastructure - Public Health Services Act (Centers for Disease Control); Florida Learn And Serve - National Community Service Trust Act (Corporation for National Service); Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2, – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP)  <u>PROGRAMS FUNDED FROM INDIRECT COST EARNINGS (Administrative TF)</u> Teacher of the Year / Christa McAuliffe Ambassador of Education - 1012.77 F.S. Superintendents Supplements / Training - 1001.47 F.S. Holocaust Task Force / Holocaust Summer Institutes - 1003.42(2) F.S. African American Task Force - 1003.42(h) F.S. Florida Association of District School Superintendents (FADSS) Mary Brogan Museum of Art and Science
40	School Lunch Program	-	-	804,333,624	804,333,624	This category provides budget authority for federal funds received from the United States Department of Agriculture (USDA) for the National School Lunch Program. Due to the nature and volume of the funds, the Food and Nutrition Services Trust Fund was established for the specific purpose of recording the receipt and disbursement of these federal funds.
41	School Lunch Program - State Match	-	16,886,046	-	16,886,046	Provides funds for the matching requirement established annually by Congress for states to participate in the National School Lunch Program.
42	<b>Total - Federal Grants - K12 Program</b>	-	<b>16,886,046</b>	<b>2,321,345,799</b>	<b>2,338,231,845</b>	
43						

2011-12  
**FY-2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
44	<b>Budget Entity: Educational Media and Technology Services</b>					
45	<b>Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.</b>					
46	Capitol Technical Center	-	178,968	-	178,968	Funds the production of public television programming televised coverage of the Florida Legislature and State Board of Education, and production assistance for the Department of Education.  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
47	Federal Equipment Matching Grant	-	127,356	-	127,356	Provides state funds to match the U. S. Department of Commerce's Public Telecommunications Facilities Program (PTFP) grants awarded to Florida's qualified public television and radio stations. Florida provides one dollar for each federal dollar awarded.  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
48	Public Broadcasting	-	7,555,361	-	7,555,361	Funds provide statewide educational, cultural and governmental programming. Support is also provided to the Florida Channel Section 1001.26, Florida Statutes. The 2010-11 total appropriations for this category are:  <b>\$523,707</b> - Statewide Governmental and Cultural Affairs Programming (The Florida Channel) <b>\$358,802</b> - Florida Channel Closed Captioning <b>\$1,375,448</b> - Florida Channel Year-Round Coverage  <b>\$5,652,881</b> (\$434,837 each) - Public Television Stations 1. WSRE-TV, Pensacola (Pensacola Junior College) 2. WFSU-TV, Tallahassee (Fla State University) 3. WJCT-TV, Jacksonville (WJCT, Inc.) 4. WUFT-TV, Gainesville (University of Florida) 5. WDSC-TV, Daytona (Daytona State College) 6. WMFE-TV, Orlando (Community Communications, Inc.) 7. WEDU-TV, Tampa (Fla West Coast Public Broadcasting, Inc.) 8. WUSF-TV, Tampa (Univ of South Florida) 9. WGCU-TV, Ft. Myers (Fla Gulf Coast University) 10. WBCC-TV, Cocoa 11. WXEL-TV, Palm Beach 12. WPBT-TV, Miami (Community TV Foundation of South Fla) 13. WLRN-TV, Miami (Dade County District School Board)  <b>\$1,134,731</b> (\$87,287 each) Public Radio Stations 1. WUWF-FM, Pensacola (Univ of West Florida) 2. WFSU-FM, Tallahassee (Fla State University) 3. WJCT-FM, Jacksonville (WJCT Inc.) 4. WUFT-FM, Gainesville (University of Florida) 5. WKGC-FM, Panama City (Gulf Coast Community College) 6. WMFE-FM, Orlando (Community Communications, Inc.) 7. WMNF-FM, Tampa (Nathan B. Stubblefield Foundation) 8. WUSF-FM, Tampa (Univ of South Florida) 9. WGCU-FM, Ft. Myers (Fla Gulf Coast University) 10. WQCS-FM, Indian River (Indian River State College) 11. WXEL-FM, Palm Beach 12. WFIT-FM, Melbourne 13. WLRN-FM, Miami (Dade County District School Board)
49	<b>Total - Educational Media and Technology Services</b>	-	<b>7,861,685</b>	<b>0</b>	<b>7,861,685</b>	
50						

2011-12  
FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
51	<b>Budget Entity: State Board of Education</b>					
52	<b>Brief Description of Entity: The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.</b>					
53	Salaries and Benefits	1,128 00	20,974,166	50,921,373	71,895,539	Provides funds for salaries and benefits for 1,128 00 FTE at the Department of Education.  2009-10 expenditure information can be found in the attached Transparency Florida website materials
54	Other Personal Services		239,515	2,014,766	2,254,281	Funding for hourly employees and contract employees  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
55	Expenses		2,845,008	18,563,177	21,408,185	Funds the administrative expenses that support the functions of the department. This budget is used primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology-related supplies.  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
56	Operating Capital Outlay		48,390	1,669,302	1,717,692	Funds the purchase of tangible property (computers, furniture, equipment, etc ) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more  2009-10 expenditure information can be found in the attached Transparency Florida website materials.
57	Assessment and Evaluation		35,648,861	42,240,808	77,889,669	Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests and program evaluations.  <b>PreK-12 Assessments:</b> <ul style="list-style-type: none"> <li>• <b>FCAT-1/FCAT-2 Program</b> - Measure and report the achievement of approximately 1 8 million students on the Sunshine State Standards in reading, writing, mathematics, and science, including all support services</li> <li>• <b>Comprehensive English Language Learning Assessment (CELLA)</b> - Measure the English proficiency and progress of approximately 250,000 English Language Learners</li> <li>• <b>DJJ Assessment (currently the Basic Achievement Skills Inventory (BASI))</b> - Measure and report the achievement of 12,500 students placed in the DJJ</li> <li>• <b>Kindergarten Readiness Assessment</b> - Measure and report the readiness of 205,000 students for kindergarten</li> <li>• <b>Florida Alternate Assessment</b> - Measure and report the achievement of 25,000 students with disabilities on the Sunshine State Standards</li> <li>• <b>Corporate Tax Credit Scholarship Program</b> - Evaluate the academic performance of students participating in the Florida Tax Credit Program to similarly situated students in public schools</li> <li>• <b>Preliminary Scholastic Aptitude Test (PSAT)/PLAN</b> - Measure the readiness of Florida's 10th grade students for advanced coursework</li> <li>• <b>Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN)</b> - FAIR is provided to all public schools on a voluntary basis and the PMRN will be used to provide reports to school districts on FAIR testing.</li> </ul> <b>Postsecondary and Certification Assessments:</b> <ul style="list-style-type: none"> <li>• <b>College Placement Testing</b> - Measure and report the readiness of selected grade 11 students for postsecondary education</li> <li>• <b>Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE)</b> - Develop administer and report scores for teacher certification tests and educational leadership tests DOE has the statutory authority to set fees necessary to fully support this testing program See Section 1001 59, Florida Statutes</li> </ul> 2009-10 expenditure information can be found in the attached Transparency Florida website materials
58	Transfer to Division of Administrative Hearings		282,410	-	282,410	Funds the Department of Education's portion of the state's administrative hearing costs. The Division of Administrative Hearings (DOAH) schedules cases for a pre-hearing Conference, Motion Hearing, and Canceled/Continued Hearing and Final Hearing, and bills all state agencies using these services on a prorated basis

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
59	Contracted Services		636,327	20,421,772	21,058,099	<p>Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services</p> <p>Listed below are some of the major services purchased, the purchasers of the services, the percentage of the total contracted services made in 2009-10, and the purpose for which the services are used:</p> <ul style="list-style-type: none"> <li>• <b>STUDENT FINANCIAL ASSISTANCE (66%)</b> <ul style="list-style-type: none"> <li>- Collection and Recovery Services (57%)</li> <li>- Temporary Employment and Related Training (3%)</li> <li>- Other Miscellaneous Services (6%)</li> </ul> </li> <li>• <b>EDUCATOR CERTIFICATION AND RECRUITMENT (11%)</b> <ul style="list-style-type: none"> <li>- Teacher Recruitment Efforts (3%)</li> <li>- Information Technology (5%)</li> <li>- Other Miscellaneous Services (3%)</li> </ul> </li> <li>• <b>FOOD AND NUTRITION (7%)</b> <ul style="list-style-type: none"> <li>- Advertising Services (2%)</li> <li>- Consulting Services (1%)</li> <li>- Information Technology (1%)</li> <li>- Other Miscellaneous Services (3%)</li> </ul> </li> <li>• <b>SERVICES PURCHASED THROUGHOUT THE DEPARTMENT (16%)</b> <ul style="list-style-type: none"> <li>- Consulting Services (1%)</li> <li>- Security Services (1%)</li> <li>- Maintenance of Equipment (1%)</li> <li>- Other Various Services (6%)</li> <li>- Information Technology Consulting (4%)</li> <li>- Data Processing (3%)</li> </ul> </li> </ul>
60	Choices Product Sales			400,000	400,000	<p>Provides budget authority for the operations of the Department of Education Products Catalog that includes distribution, printing of "for sale" items, and the purchase of software. This category was used as a flow-through account for funds received from the sale of items in the Career Planning and Product Distribution catalogue. Remaining funds in this account from prior sales will be used to ship remaining inventory items and pay for other expenses associated with the career planning products.</p> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials.</p>

2011-12  
**FY 2010-11 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
61	Educational Facilities Research and Development Projects			200,000	200,000	<p>Funds technical training, assistance, and equipment for school districts pertaining to educational facilities. The Office of Educational Facilities (OEF) provides technical assistance training to public school districts, state colleges, and state universities on environmental issues. In order to make technical assistance and training worthwhile to the districts, and to keep abreast of the latest laws, rules, and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:</p> <ul style="list-style-type: none"> <li>• Replacement of training films that have become worn and outdated</li> <li>• Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code</li> <li>• New equipment as necessary to address new environmental and safety issues encountered in today's schools</li> <li>• Training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff</li> <li>• New literature and training programs reflecting today's issues and requirements</li> <li>• Outside nationally-recognized experts to teach district personnel about important facility issues</li> </ul> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials.</p>
62	Student Financial Assistance Management Information System			484,993	484,993	<p>This category funds the maintenance and operational costs of the state student financial aid database. All state funded financial aid programs and those federal programs administered by the Office of Student Financial Assistance State Programs are located on this database. All student applications (over 400,000 projected recipients) and relevant data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports, are generated from this database.</p> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials.</p>
63	Risk Management Insurance		186,198	543,530	729,728	<p>Funds the State Board of Education's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums (of course if it is for DOE make it unique to covering those costs for all DOE employees and likewise for FSDB)</p>
64	Human Resources Services Statewide Contract		155,980	291,822	447,802	<p>This category provides the funding for the DOE's (FSDB where appropriate) portion of the statewide human resource management services contract. These costs are associated with the administrative functions provided by the Department of Management Services (People First) to manage agency human resources.</p>
65	Data Processing Services - Education Technology and Information Services		3,608,580	5,915,979	9,524,559	<p>Funds the purchase of department-wide technology resources such as software licenses, computer maintenance, etc. The 2010-11 total appropriations for this category are being used for:</p> <ul style="list-style-type: none"> <li><b>\$6,576,058</b> - Education Data Center Processing Services</li> <li><b>\$2,030,921</b> - Northwest Regional Data Center - Mainframe hosting services</li> <li><b>\$420,845</b> - Hardware Maintenance</li> <li><b>\$159,106</b> - Software Licenses and Maintenance</li> <li><b>\$44,470</b> - Disaster Recovery / Continuity of Operations Program (COOP)</li> <li><b>\$79,298</b> - DOE Internet Access</li> <li><b>\$117,632</b> - FACTS.ORG</li> </ul> <p>2009-10 expenditure information can be found in the attached Transparency Florida website materials.</p>
66	Data Processing Services - Southwood Shared Resource Center			17,327	17,327	<p>Provides funds to the State Board of Education to pay for services provided by the Southwood Shared Resource Center.</p>

2011-12

## FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	
67	Data Processing Services - Northwood Shared Resource Center		30,000	-	30,000	Provides funds to the State Board of Education to pay for services provided by the Northwood Shared Resource Center
68	Data Processing Services - Northwest Regional Data Center			157,369	157,369	Funds the State Board of Education efforts to consolidate Agency Data Centers and Computing Facilities into one Primary Data Center(Northwest Regional Data Center).
69	<b>Total - State Board of Education</b>	<b>1,128.00</b>	<b>64,655,435</b>	<b>143,842,218</b>	<b>208,497,653</b>	
70	<b>PROGRAM TOTAL</b>	<b>-</b>	<b>8,823,252,410</b>	<b>2,964,878,838</b>	<b>11,788,131,248</b>	