

COMMITTEE MEETING EXPANDED AGENDA

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

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

MEETING DATE: Thursday, March 17, 2011
TIME: 10:15 a.m.—12:15 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

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Budget Work Session		

Senate PreK-12 Education Appropriations

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Budget Entity	Approp Cat Title	2010-11 Budget						2011-12 Initial Draft Budget						% to 2010-11	% to Recur GR		
		GR	EETF	ARRA	PSSTF	Other TF	Local Funds	Grand Total 2010-11	Base GR	Base EETF	Base Other TF	Base PSSTF	Local Funds Estimate			State & Federal Adjustments	Grand Total 2011-12
VPK	1 VOLUNTARY PREKINDERGARTEN FUNDS	331,610,249		72,762,557				404,372,806	331,610,249					0	331,610,249	2.7%	25.3%
	2 Replace NR												72,762,557	72,762,557			
	3 Program Delivery Workload/Enrollment												11,118,186	11,118,186			
	4 EARLY LEARNING STANDARDS AND ACCOUNTABILITY	384,000						384,000	384,000				(19,200)	364,800	-5.0%	-5.0%	
	5 Total	331,994,249	0	72,762,557			0	404,756,806	331,994,249	0	0	0	83,861,543	415,855,792	2.7%	25.3%	
FEFP	7 FLORIDA EDUCATIONAL FINANCE PROGRAM	5,811,821,214	9,036,490	872,664,689	24,438,902		8,216,789,058	14,934,750,353	5,621,619,075	9,036,490		24,438,902	7,982,255,326	0	13,637,349,793	-2.1%	17.4%
	8 Adjustment to Offset Tax Roll Changes												214,659,379	214,659,379			
	9 Adjustment to Maintain Funds per Student												68,393,777	68,393,777			
	10 Replace NR												694,648,396	694,648,396			
	11 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	0	2,902,921,474	0.6%	-2.7%	
	12 EETF adjustment - no net change												0	0			
	13 PSSTF adjustment - no net change												0	0			
	14 Replace NR												25,000,000	25,000,000			
	15 Workload												4,272,427	4,272,427			
	16 SCHOOL RECOGNITION		129,914,030					129,914,030		129,914,030			0	129,914,030	0.0%	0.0%	
	17 Total	8,535,709,143	242,726,876	872,664,689	110,600,000		8,216,789,058	17,978,489,766	8,334,603,095	242,726,876	0	110,600,000	7,982,255,326	1,006,973,979	17,677,159,276	-1.7%	10.8%
Non-FEFP	19 INSTRUCTIONAL MATERIALS	1,255,285		488,564				1,743,849	1,085,102				185,745	1,270,847	-27.1%	17.1%	
	20 EXCELLENT TEACHING	21,244,177						21,244,177	0				0	0	-100.0%	0.0%	
	21 GRANTS TO PUBLIC SCHOOLS FOR READING INITIATIVES	0		2,300,000		5,000,000		7,300,000	0				0	0	-100.0%	0.0%	
	22 ASSISTANCE TO LOW PERFORMING SCHOOLS	3,211,801		723,379				3,935,180	3,211,801				(160,590)	3,051,211	-22.5%	-5.0%	
	23 MENTORING/STUDENT ASSISTANCE INITIATIVES	14,045,761		1,183,735				15,229,496	7,859,816				557,009	8,416,825	-44.7%	7.1%	
	24 COLLEGE REACH OUT PROGRAM	1,825,106		411,060				2,236,166	1,825,106				(91,255)	1,733,851	-22.5%	-5.0%	
	25 FL DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,348,554		136,465				2,485,019	2,348,554				(117,428)	2,231,126	-10.2%	-5.0%	
	26 NEW WORLD SCHOOL OF THE ARTS	595,286		193,276				788,562	595,286				(29,764)	565,522	-28.3%	-5.0%	
	27 SCHOOL DISTRICT MATCHING GRANTS PROGRAM	1,285,584		354,288				1,639,872	1,285,584				(64,279)	1,221,305	-25.5%	-5.0%	
	28 TEACHER & SCHOOL ADMINISTRATOR DEATH BENEFITS	20,000						20,000	20,000				0	20,000	0.0%	0.0%	
	29 RISK MANAGEMENT INSURANCE	529,117				39,277		568,394	529,117		39,277		0	568,394	0.0%	0.0%	
	30 AUTISM PROGRAM	5,893,731		342,460				6,236,191	5,893,731				(294,687)	5,599,044	-10.2%	-5.0%	
	31 REGIONAL EDUCATION CONSORTIUM SERVICES	1,445,390		166,075				1,611,465	1,445,390				(72,270)	1,373,121	-14.8%	-5.0%	
	32 TEACHER PROFESSIONAL DEVELOPMENT	236,691		35,431		134,580,906		134,853,028	236,691		134,580,906		(11,835)	134,805,762	0.0%	-5.0%	
	33 SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	1,052,437		1,935,655				2,988,092	1,046,956				(203,594)	843,363	-71.8%	-19.4%	
	34 EXCEPTIONAL EDUCATION	1,495,717		242,975				4,072,046	1,495,717				(74,786)	3,754,285	-7.8%	-5.0%	
	35 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	38,229,756		3,905,354		4,391,723		46,526,833	38,350,119				(698,330)	42,059,702	-1.2%	8.4%	
	36 Replace NR												3,905,354	3,905,354			
	37 TRANSFER TO DMS - HUMAN RESOURCES	26,173				2,861		29,034	22,930				25,425	0	-12.4%	0.0%	
	38 Total	94,740,566	0	12,418,717	0	146,348,121	0	253,507,404	67,251,900	0	141,363,945	0	2,829,292	211,445,137	-16.6%	4.2%	
Fed Grants	40 PROJECTS, CONTRACTS & GRANTS					4,099,420		4,099,420			4,099,420		0	4,099,420	0.0%	0.0%	
	41 FEDERAL GRANTS AND AIDS			945,922,436		1,512,912,755		2,458,835,191			1,512,912,755		0	1,512,912,755	-38.5%	0.0%	
	42 STRATEGIC EDUCATION INITIATIVES - RACE TO THE TOP												196,922,877	196,922,877	0.0%	0.0%	
	43 PARTNERSHIP FOR ASSESSMENT (PARCC)												28,333,892	28,333,892	0.0%	0.0%	
	44 DOMESTIC SECURITY												5,409,971	5,409,971	0.0%	0.0%	
	45 SCHOOL LUNCH PROGRAM					804,333,624		804,333,624			804,333,624		137,973,570	942,307,194	17.2%	0.0%	
	46 SCHOOL LUNCH PROGRAM - STATE MATCH	16,886,046		2,532,907				19,418,953	16,886,046				0	16,886,046	-13.0%	0.0%	
	47 Total	16,886,046	0	948,455,343	0	2,321,345,799	0	3,286,687,188	16,886,046	0	2,321,345,799	0	368,640,310	2,706,872,155	-17.6%	0.0%	
ED	49 CAPITOL TECHNICAL CENTER	178,968		24,996				203,964	178,968				(8,948)	170,020	-16.6%	-5.0%	
Media	50 INSTRUCTIONAL TECHNOLOGY	1,030,000						1,030,000	0				0	0	-100.0%	0.0%	
&	51 FEDERAL EQUIPMENT MATCHING GRANT	627,356						627,356	127,356				(6,368)	120,988	-80.7%	-5.0%	
Tech	52 PUBLIC BROADCASTING	7,555,361		1,490,208				9,045,569	7,555,361				(377,768)	7,177,593	-20.7%	-5.0%	
	53 Total	9,391,685	0	1,515,204	0	0	0	10,906,889	7,861,685	0	0	0	(393,084)	7,468,601	-31.5%	-5.0%	
	54																

Senate PreK-12 Education Appropriations

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Budget Entity	Approp Cat Title	2010-11 Budget						2011-12 Initial Draft Budget							% to 2010-11	% to Recur GR	
		GR	EETF	ARRA	PSSTF	Other TF	Local Funds	Grand Total 2010-11	Base GR	Base EETF	Base Other TF	Base PSSTF	Local Funds Estimate	State & Federal Adjustments			Grand Total 2011-12
SBOE	55 SALARIES AND BENEFITS	20,914,315		1,276,752		50,779,357		72,970,424	20,974,166		50,921,373			(1,048,708)	70,846,831	-2.9%	-5.0%
	56 OTHER PERSONAL SERVICES	239,515				2,014,766		2,254,281	239,515		2,014,766			(11,976)	2,242,305	-0.5%	-5.0%
	57 EXPENSES	2,845,008				18,563,177		21,408,185	2,845,008		18,563,177			(142,250)	21,265,935	-0.7%	-5.0%
	58 OPERATING CAPITAL OUTLAY	48,390				1,689,302		1,717,692	48,390		1,689,302			(2,420)	1,715,273	-0.1%	-5.0%
	59 ASSESSMENT AND EVALUATION	35,648,861		5,748,056		42,240,808		83,637,725	35,648,861		42,240,808			9,063,598	86,953,267	4.0%	-5.0%
	60 TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	282,410						282,410	282,410					0	282,410	0.0%	0.0%
	61 CONTRACTED SERVICES	636,327				20,421,772		21,058,099	636,327		20,421,772			(31,816)	21,026,283	-0.2%	-5.0%
	62 CHOICES PRODUCT SALES					400,000		400,000	0		400,000			0	400,000	0.0%	0.0%
	63 ED FAC RES & DEV PROJ					200,000		200,000	0		200,000			0	200,000	0.0%	0.0%
	64 STUDENT FINANCIAL ASSISTANCE - MIS					484,993		484,993	0		484,993			0	484,993	0.0%	0.0%
	65 RISK MANAGEMENT INSURANCE	186,198				543,530		729,728	186,198		543,530			0	729,728	0.0%	0.0%
	66 TRANSFER TO DMS - HUMAN RESOURCES	178,042				334,626		512,668	155,980		291,822			0	447,802	-12.7%	0.0%
	67 EDUCATION TECHNOLOGY AND INFORMATION SERVICES	3,603,494		606,955		5,907,666		10,118,115	3,608,580		5,915,979			(180,429)	9,344,130	-7.6%	-5.0%
	68 SOUTHWOOD SHARED RESOURCE CENTER					17,327		17,327	0		17,327			0	17,327	0.0%	0.0%
	69 NORTHWOOD SHARED RESOURCE CENTER	30,000				157,369		187,369	30,000		157,369			0	187,369	0.0%	0.0%
	Total	64,612,560	0	7,631,763	0	143,734,693	0	215,979,016	64,655,435	0	143,842,218	0	0	7,645,999	216,143,652	0.1%	-4.9%
	Grand Total	9,053,334,249	242,726,876	1,915,448,273	110,600,000	2,611,428,613	8,216,789,058	22,150,327,069	8,823,252,410	242,726,876	2,606,551,962	110,600,000	7,982,255,326	1,469,558,038	21,234,944,612	-4.1%	11.2%

	Total GR	Total EETF	Total Other TF	Total PSSTF	Total Local
2011-12 Totals by Fund	9,809,900,000	235,650,973	2,986,038,313	221,100,000	7,982,255,326
Compared to 2010-11 by Fund	8.4%	-2.9%	-34.0%	99.9%	-2.9%

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Budget Entity	Approp Cat Title	2010-11 Budget			2011-12 Initial Draft Budget			% over 2010-11	% to Recur GR
		GR	ARRA	Grand Total 2010-11	Base GR	GR Adjustments	Total 2011-12		
Non-FEPP	INSTRUCTIONAL MATERIALS								
	Instructional Materials for Partially Sighted Pupils	131,493	8,564	140,057	131,493	nc (6,575)	124,918	-10.8%	-5.0%
	Sunlink Uniform Library Database	100,000	0	100,000	100,000	nc (5,000)	95,000	-5.0%	-5.0%
	Learning Through Listening	950,000	0	950,000	779,817	nc (38,991)	740,826	-22.0%	-5.0%
	Instructional Materials Management	73,792	0	73,792	73,792	nc (3,690)	70,102	-5.0%	-5.0%
	PAEC Distance Learning Teacher Training	0	480,000	480,000	0	nc 240,000	240,000	-50.0%	0.0%
	Subtotal	1,255,285	488,564	1,743,849	1,085,102	185,745	1,270,847	-27.1%	17.1%
	MENTORING/STUDENT ASSISTANCE INITIATIVES								
	Best Buddies	689,973	0	689,973	689,973	nc (34,499)	655,474	-5.0%	-5.0%
	Take Stock in Children	4,000,000	0	4,000,000	3,000,000	nc* 800,000	3,800,000	-5.0%	26.7%
	Big Brothers, Big Sisters	2,270,880	0	2,270,880	1,709,935	nc (85,497)	1,624,438	-28.5%	-5.0%
	The Florida Alliance of Boys and Girls Clubs	1,809,941	0	1,809,941	1,559,941	nc (77,997)	1,481,944	-18.1%	-5.0%
	YMCA State Alliance	899,967	0	899,967	899,967	nc (44,998)	854,969	-5.0%	-5.0%
	Competitive Bid Projects	4,375,000	867,202	5,242,202	0	nc 0	0	-100.0%	0.0%
	Governor's Mentoring Initiative	0	316,533	316,533	0	nc 0	0	-100.0%	0.0%
	Subtotal	14,045,761	1,183,735	15,229,496	7,859,816	557,009	8,416,825	-44.7%	7.1%
	FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTER								
UF	466,719	27,119	493,838	466,719	nc (23,336)	443,383	-10.2%	-5.0%	
UM	439,480	25,537	465,017	439,480	nc (21,974)	417,506	-10.2%	-5.0%	
FSU	438,138	25,458	463,596	438,138	nc (21,907)	416,231	-10.2%	-5.0%	
USF	458,092	26,618	484,710	458,092	nc (22,905)	435,187	-10.2%	-5.0%	
UF Health Science Center at Jax	546,125	31,733	577,858	546,125	nc (27,306)	518,819	-10.2%	-5.0%	
Subtotal	2,348,554	136,465	2,485,019	2,348,554	(117,428)	2,231,126	-10.2%	-5.0%	
AUTISM PROGRAM									
USF/FMHI	1,033,689	60,063	1,093,752	1,033,689	nc (51,684)	982,005	-10.2%	-5.0%	
UF	716,817	41,651	758,468	716,817	nc (35,841)	680,976	-10.2%	-5.0%	
UCF	885,209	51,436	936,645	885,209	nc (44,260)	840,949	-10.2%	-5.0%	
UM	1,120,396	65,102	1,185,498	1,120,396	nc (56,029)	1,064,376	-10.2%	-5.0%	
FAU	560,602	32,574	593,176	560,602	nc (28,039)	532,572	-10.2%	-5.0%	
UF at Jax	746,999	43,405	790,404	746,999	nc (37,350)	709,649	-10.2%	-5.0%	
FSU	830,019	48,229	878,248	830,019	nc (41,501)	788,518	-10.2%	-5.0%	
Subtotal	5,893,731	342,460	6,236,191	5,893,731	(294,687)	5,599,044	-10.2%	-5.0%	
TEACHER PROFESSIONAL DEVELOPMENT									
FADSS Training	171,618	25,691	197,309	171,618	nc (8,581)	163,037	-17.4%	-5.0%	
Principal of the Year	35,239	40,514	75,753	35,239	nc (1,762)	33,477	-17.4%	-5.0%	
Teacher of the Year	22,431	3,357	25,788	22,431	nc (1,122)	21,309	-17.4%	-5.0%	
School Related Personnel of the Year	7,403	1,108	8,511	7,403	nc (370)	7,033	-17.4%	-5.0%	
Subtotal	236,691	35,431	272,122	236,691	(11,835)	224,856	-17.4%	-5.0%	
SCHOOL AND INSTRUCTIONAL ENHANCEMENTS									
State Science Fair	39,463	2,569	42,032	39,463	nc (1,973)	37,490	-10.8%	-5.0%	
Academic Touney	65,770	4,282	70,052	65,770	nc (3,289)	62,482	-10.8%	-5.0%	
Arts for a Complete Education	131,539	8,564	140,103	131,539	nc (6,577)	124,962	-10.8%	-5.0%	
Florida Holocaust Museum	137,020	8,564	145,584	131,539	nc (6,577)	124,962	-14.2%	-5.0%	
Project to Advance School Success	678,645	0	678,645	678,645	nc* (203,594)	475,052	-30.0%	-30.0%	
Learning for Life	0	1,242,590	1,242,590	0	nc 621,295	621,295	-50.0%	0.0%	
Girl Scouts of Florida	0	382,335	382,335	0	nc 191,168	191,168	-50.0%	0.0%	
Black Male Explorers	0	286,751	286,751	0	nc 143,376	143,376	-50.0%	0.0%	
Subtotal	1,052,437	1,935,655	2,988,092	1,046,956	733,829	1,780,785	-40.4%	70.1%	
ED Media & Tech	INSTRUCTIONAL TECHNOLOGY								
NEFEC Web-Based Instruction	1,000,000	0	1,000,000	0	nc 500,000	500,000	-50.0%	0.0%	
Broward Educational Programming	30,000	0	30,000	0	nc 0	0	-100.0%	0.0%	
Subtotal	1,030,000	0	1,030,000	0	500,000	500,000	-51.5%	0.0%	
PUBLIC BROADCASTING									
Statewide Governmental and Cultural Affairs Programming	437,429	86,278	523,707	437,429	nc (21,871)	415,558	-20.7%	-5.0%	
Florida Channel Closed Captioning	299,691	59,111	358,802	299,691	nc (14,985)	284,706	-20.7%	-5.0%	
Florida Channel Year Round Coverage	1,148,851	226,597	1,375,448	1,148,851	nc (57,443)	1,091,408	-20.7%	-5.0%	
Public Television and Radio Stations	5,669,390	1,118,222	6,787,612	5,669,390	nc (283,470)	5,385,921	-20.7%	-5.0%	
Subtotal	7,555,361	1,490,208	9,045,569	7,555,361	(377,768)	7,177,593	-20.7%	-5.0%	

Senate Subcommittee on Education Pre-K - 12 Appropriations
2011-12 FEFP - INITIAL DRAFT, MARCH 17, 2011
Public Schools Funding Summary, Comparison with 2010-11
Total All Districts

	2010-11 3rd Calculation -1-	2011-12 Initial Draft -2-	Difference -3-	Percentage Difference -4-
1	Major FEFP Formula Components			
2	2,638,795.13	2,655,237.15	16,442.02	0.62%
3	2,843,258.65	2,864,243.06	20,984.41	0.74%
4				
5	1,445,620,545,163	1,407,824,467,012	(37,796,078,151)	-2.61%
6				
7	5.380	5.380	0.000	0.00%
8	0.748	0.748	0.000	0.00%
10	6.128	6.128	0.000	0.00%
11				
12	3,623.76	3,807.86	184.10	5.08%
13				
14	FEFP Detail			
15	10,310,064,798	10,915,935,761	605,870,963	5.88%
16	7,775,762	5,234,919	(2,540,843)	-32.68%
17	35,754,378	35,754,378	0	0.00%
18	15,100,194	12,758,885	(2,341,309)	-15.51%
19	33,912,589	8,271,652	(25,640,937)	-75.61%
20	140,926,426	137,707,730	(3,218,696)	-2.28%
21	67,133,784	67,133,784	0	0.00%
22	639,315,534	642,231,562	2,916,028	0.46%
23	101,731,186	101,731,186	0	0.00%
24	980,571,070	982,847,903	2,276,833	0.23%
25	20,000,000	20,000,000	0	0.00%
26	8,337,158	8,243,718	(93,440)	-1.12%
27	430,693,345	433,376,944	2,683,599	0.62%
28	216,918,478	218,270,071	1,351,593	0.62%
29	33,220,437	33,220,437	0	0.00%
30	872,664,689	0	(872,664,689)	-100.00%
31	1,785,571	0	(1,785,571)	-100.00%
32	13,915,905,399	13,622,718,930	(293,186,469)	-2.11%
33				
34	7,197,944,104	6,989,922,911	(208,021,193)	-2.89%
35	872,664,689	0	(872,664,689)	-100.00%
36				
37	5,845,296,606	6,632,796,019	787,499,413	13.47%
38				
39	State Categorical Programs			
40	129,914,030	129,914,030	0	0.00%
41	2,913,825,383	2,932,193,901	18,368,518	0.63%
42	3,043,739,413	3,062,107,931	18,368,518	0.60%
43				
44	8,889,036,019	9,694,903,950	805,867,931	9.07%
45				
46	Local Funding			
47	7,197,944,104	6,989,922,911	(208,021,193)	-2.89%
48	1,018,844,954	992,332,415	(26,512,539)	-2.60%
50	8,216,789,058	7,982,255,326	(234,533,732)	-2.85%
51				
52	17,978,489,766	17,677,159,276	(301,330,490)	-1.68%
53				
54	6,813.14	6,657.47	(155.67)	-2.28%