

COMMITTEE MEETING EXPANDED AGENDA**BUDGET SUBCOMMITTEE ON EDUCATION PRE-K - 12****APPROPRIATIONS****Senator Simmons, Chair****Senator Montford, Vice Chair****MEETING DATE:** Monday, March 21, 2011**TIME:** 1:00 —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

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



Assessment

Senate Budget Subcommittee on Education

Pre-K - 12 Appropriations

Kris Ellington

Deputy Commissioner

Accountability, Research, and Measurement

Florida Department of Education

Topics

- Transitions in Florida Statewide Assessment
- Race to the Top Support for Assessment
- PARCC Assessments
- Senate Draft Proposal for Assessment Budget

Assessments in Transition

Florida's assessment program is changing:

- Measure student achievement of new standards
 - Next Generation Sunshine State Standards
 - Common Core State Standards - Language Arts and Mathematics
- Tie assessments more directly to individual courses at the high school level
- Update and align teacher certification examinations

Changes in Assessments Administered

- FCAT replaced by FCAT 2.0
- New end-of-course assessments in high school
- New assessments to measure Common Core State Standards
- District-developed assessments
 - DOE provides support and test items/software for subjects not tested by statewide assessments
- Update and align teacher certification examinations (content & required score)

Type of Assessment		Year Administered to Students				
	Assessment Area	2010-11	2011-12	2012-13	2013-14	2014-15
FCAT	FCAT Writing	Gr 4, 8, 10	Gr 4, 8, 10	Gr 4, 8, 10	Gr 4, 8, 10	
	FCAT Science	Gr 5, 8, 10				
	FCAT Reading					
	FCAT Mathematics	Gr 10				
FCAT 2.0	FCAT 2.0 Reading	Gr 3-10	Gr 3-10	Gr 3-10	Gr 3-10	
	FCAT 2.0 Mathematics	Gr 3-8	Gr 3-8	Gr 3-8	Gr 3-8	
	FCAT 2.0 Science	Gr 5, 8	Gr 5, 8	Gr 5, 8	Gr 5, 8	Gr 5, 8
End-of-Course Assessments	Algebra 1					
	Geometry					
	Biology 1					
	US History					
	Civics					
Partnership for Assessment of Readiness for College and Careers (PARCC)	English language Arts					Gr 3-11
	Mathematics					Gr 3-8
	High School Math EOCs (3 subjects)					
College Placement Test		Gr 11				
Postsecondary Education Readiness Test (PERT)	March 17, 2011	Not in high schools	Gr 11	Gr 11	Gr 11	Gr 11

District Developed Assessments

Funded through Race to the Top – \$81.5 million over 4 years

- Develop item banks for local district end-of-course assessments
- Develop assessments in hard to measure content areas
- Create assessments to be used during the year to enhance student learning and mastery of the Common Core Standards

Race to the Top Funding for Student Assessment Resources

Assessment Resources	\$81,480,000
Interim assessment tests, item bank, and technology platform	\$41,800,000
Design and develop assessments in hard to measure areas	\$21,000,000
Common Core Reading Formative Assessment System (K-8)	\$12,000,000
Common Core Mathematics Formative Assessment System (K-3)	\$2,000,000
Participate in PISA, PIRLS, and TIMSS	\$1,900,000
Revise reading interim assessments (FAIR)	\$1,500,000
Content Experts	\$1,280,000

PARCC Facts

- ▶ Funding of \$185.9 million for 2010 – 2014.
- ▶ Funds will pay for research, design, development, and field testing (not operational administration).
- ▶ Florida is PARCC's fiscal agent.
- ▶ Massachusetts Commissioner of Education is the chair of the Governing Board.
- ▶ Achieve is the project management partner.

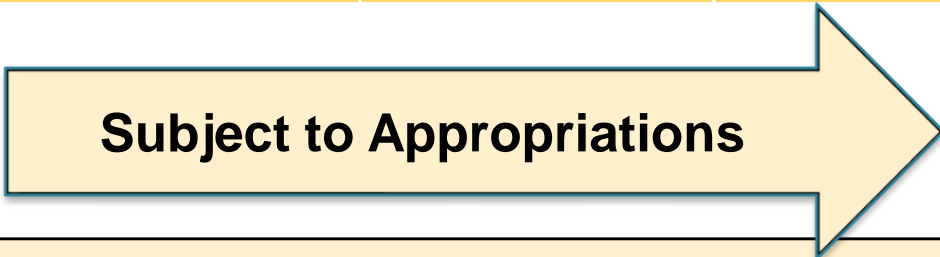
PARCC Assessments

- Develop and design assessments to measure students' achievement of the Common Core Standards
 - English/Language Arts in Grades 3 to 11
 - Mathematics in Grades 3 to 8
- Administer in all PARCC states in 2014-15
- Will provide national and international comparisons for each grade & subject

Assessment Supported by Multiple Funding Sources

- The Department's assessment budget
 - General Revenue
 - Federal Trust Funds
 - Teacher Certification Exam Trust Fund
 - Administrative Trust Fund
 - Sophomore Level Trust Fund
- Florida's Race to the Top assessment budget
 - ARRA Federal Funds
- PARCC grant budget
 - ARRA Federal Funds
 - Includes 24 other states

Funding For Assessments

	2010-11	2011-12	2012-13	2013-14
Department Assessment Budget	\$83.6M Statewide Assessments			
Race to the Top Assessment Funding	\$81.5 M Over Four Years Local district developed assessments			
Partnership for Assessment of Readiness for College and Careers (PARCC)	\$185.9 M Over Four Years for 25 States Design & develop assessments and supports for implementing Common Core Standards			

Assessment Budget Components

- FCAT & End-of-Course Assessments
- Other K-12 Assessments
- Educator Certification Examinations
- Postsecondary Readiness Assessments

Assessment Budget

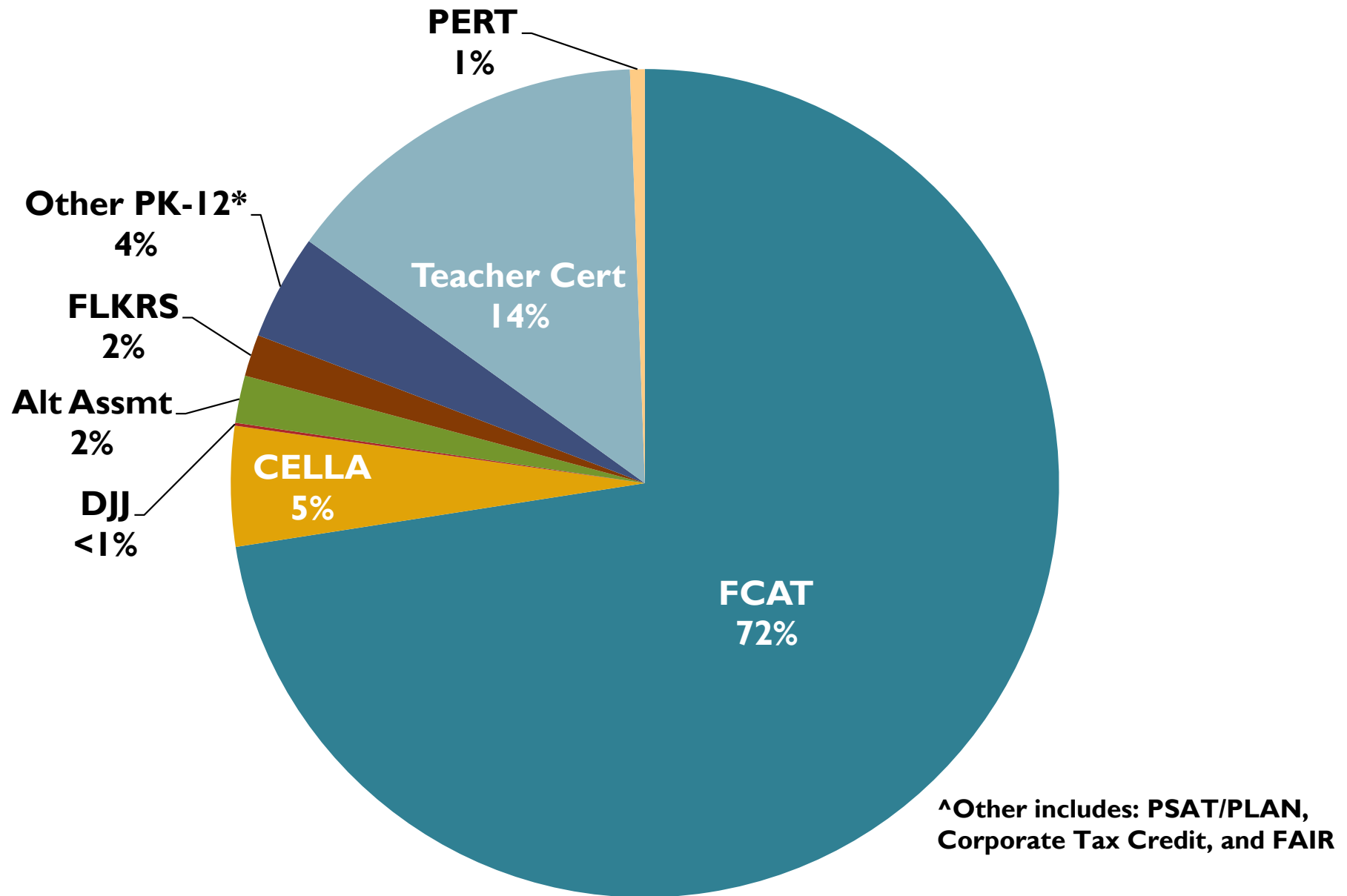
Assessment Budget Adjusted to Meet Senate Draft for 2011-12

\$86,611,665

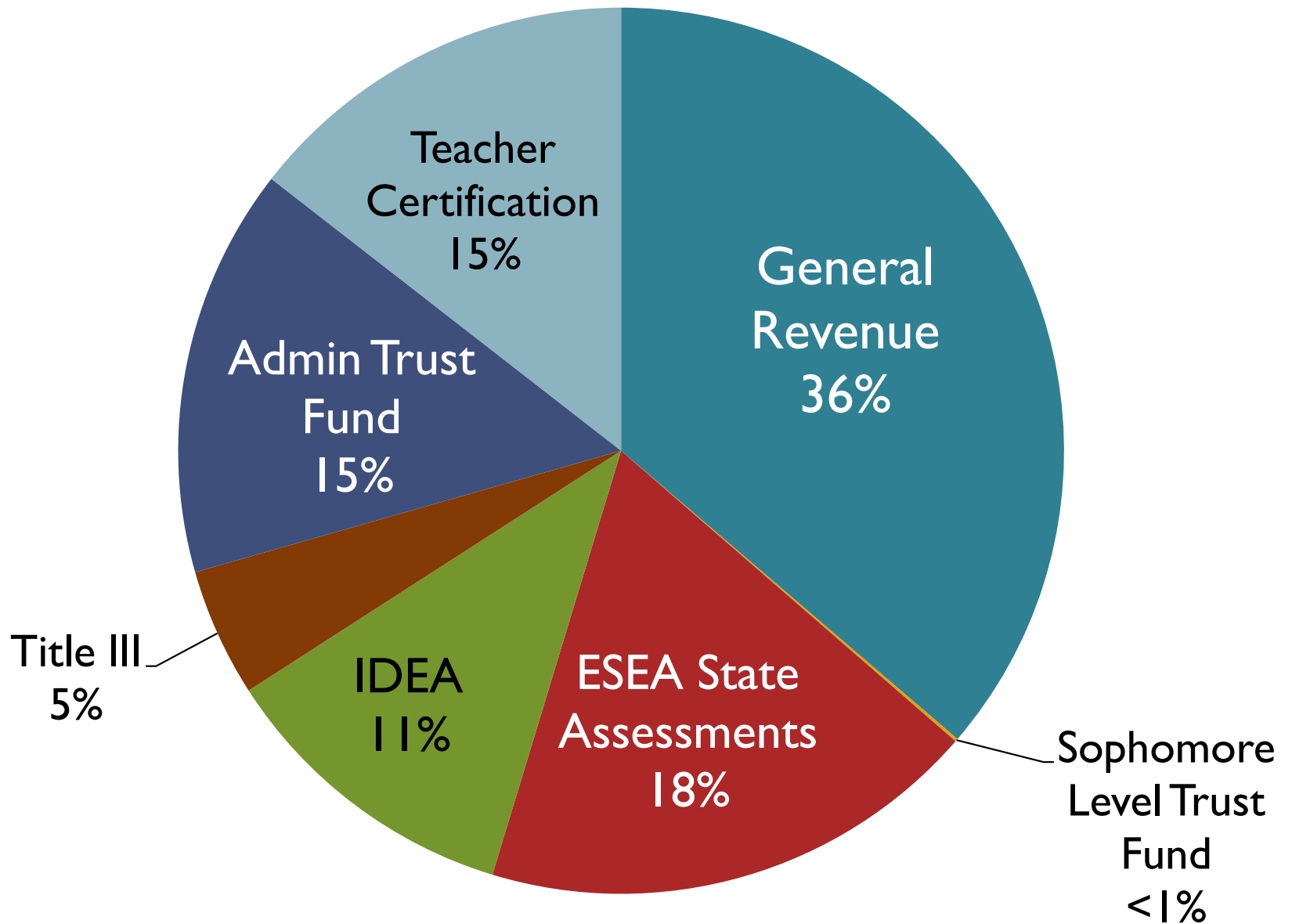
Prior Year Appropriations

- 2010-11: \$83,637,725
- 2009-10: \$85,497,299
- 2008-09: \$81,461,338
- 2007-08: \$76,483,202

FY12 Assessment Budget Adjusted to Meet Senate Draft



Assessment Fund Sources *Adjusted to Meet FY12 Senate Draft*



More Information

FCAT 2.0 <http://fcat.fldoe.org/fcat2/>

EOCs <http://fcat.fldoe.org/eoc/>

PARCC <http://www.fldoe.org/parcc/>

Florida's Race to the Top

<http://www.fldoe.org/arra/Racetothetop.asp>

**ASSESSMENT AND EVALUATION
FY 2011-12 SENATE PROPOSAL**

Vendor	Contract	10-11 CONFER	11-12 SENATE DRAFT PROPOSAL	Change FY 11-12 OVER (UNDER) FY 10-11	Fund Source								TOTAL ALL FUNDS
					GR 1000	FEDERAL ST ASSESS 2261	FEDERAL IDEA 2261	FEDERAL TITLE III 2261	FEDERAL ARRA 2261	ADMIN TF 2021	TCHR CERT 2727	CLAST TF 2646	
Pearson	Develop and administer the FCAT-1/FCAT-2/EOC beginning in June 2009. (General Revenue, Fed-State Assess, IDEA, Admin/Indirect Cost)	54,892,691	59,390,020	4,497,329	22,400,087	15,857,370	8,104,556			12,938,268		89,739	59,390,020
Pearson	Civics Assessment - Provide for the development of an end-of-course assessment in civics education. (General Revenue)	350,000	500,000	150,000	500,000								500,000
School Board of Leon County	Provide assessment development activities in reading and mathematics in grades 3-10; writing in grades 4, 8, and 10; and science in grades 5, 8, and 11. Provide staff, facilities, and other services, including managing the test development work of the Department's contractors under the overall direction of the department and organizing and coordinating meetings of Florida educators related to Development and hand scoring. (General Revenue)	1,944,356	2,006,354	61,998	2,006,354								2,006,354
Florida State University (371-90950-9R001)	Provide the psychometric services of three graduate interns for completion of tasks associated with the Department's large-scale assessment programs. (General Revenue)	85,000	85,000	0	85,000								85,000
Hillsborough County	Review and proof-read large print and Braille materials for FCAT/CELLA. (General Revenue) *ENDS 12/31/11	70,000	52,500	(17,500)	52,500								52,500
FCAT Data Checkers and Editors	Provide FCAT editorial services. (General Revenue)	100,000	100,000	0	100,000								100,000
TBD	External Audits - Provide an external, technical review of annual FCAT results and related tasks. (General Revenue)	50,000	100,000	50,000	100,000								100,000
FSU	Provide designated quality control analyses for the 2010, 2011, and 2012 FCAT-1/FCAT-2/EOC scoring and reporting calculations. (General Revenue)	600,000	592,143	(7,857)	592,143								592,143
Infinity Software	FCAT Explorer (Move to A&E for FY 2010-11) (General Revenue) *ENDS 6/30/11	990,000	0	(990,000)	0								0
TOTAL FCAT		59,082,047	62,826,017	3,743,970	25,836,084	15,857,370	8,104,556	0	0	12,938,268	0	89,739	62,826,017
Questar	CELLA: Provide products and services necessary to the implementation and administration of the common English language learner's assessment (CELLA) for use in Florida schools during the base contract period of 2009-10, 2010-11 and 2011-12. (All CELLA) *ENDS 10/31/12	3,414,078	4,055,374	641,296				4,055,374					4,055,374
NCS Pearson, Inc.	DJJ Assessment: Provide products and services necessary to the implementation of a common assessment instrument, Basic Achievement Skills Inventory (BASI), for Florida Juvenile Justice Education Programs. (General Revenue) *ENDS 11/30/10	75,000	0	(75,000)	0								0
TBD	New DJJ Assessment (General Revenue)	100,000	100,000	0	100,000								100,000
NCS Pearson, Inc.	Kindergarten Readiness: Provide products and services necessary to the implementation of a kindergarten readiness assessment, the Early Childhood Observation System (ECHOS) and the Florida Assessments for Instruction in Reading (FAIR). (GR) *ENDS 3/31/11/11	1,412,394		(1,412,394)									0
TBD	New Kindergarten Readiness Assessment (General Revenue)		1,412,394	1,412,394	1,412,394								1,412,394
Measured Progress, Incorporated	Alternate Assessment for SWD: Design and develop a statewide alternate assessment for students with significant cognitive disabilities and provision of a procedure of continuous item development aligned with the Sunshine State Standards for students with cognitive disabilities. (All IDEA) *ENDS 6/30/11	1,586,326	0	(1,586,326)									0
TBD	New Alternate Assessment Procurement (All IDEA)	400,000	1,600,000	1,200,000			1,600,000						1,600,000
University of Florida	CTC Evaluation: Evaluate Florida's Corporate Tax Credit Scholarship Program. (General Revenue)	120,000	120,000	0	120,000								120,000
ACT	PLAN for 10th Graders: Provide products and services necessary to the implementation of the Preliminary ACT (PLAN) testing program to Florida public high school grade ten students in designated school districts per Section 1007.35(5), Florida Statutes. (General Revenue)	280,000	350,000	70,000	350,000								350,000
The College Board	PSAT for 10th Graders: Provide products and services necessary to the implementation of the Preliminary SAT (PSAT) testing program to Florida public high school grade ten students in designated school districts per Section 1007.35(5), Florida Statutes. (General Revenue)	1,720,000	1,200,000	(520,000)	1,200,000								1,200,000

**ASSESSMENT AND EVALUATION
FY 2011-12 SENATE PROPOSAL**

Vendor	Contract	10-11 CONFER	11-12 SENATE DRAFT PROPOSAL	Change FY 11-12 OVER (UNDER) FY 10-11	Fund Source								TOTAL ALL FUNDS
					GR 1000	FEDERAL ST ASSESS 2261	FEDERAL IDEA 2261	FEDERAL TITLE III 2261	FEDERAL ARRA 2261	ADMIN TF 2021	TCHR CERT 2727	CLAST TF 2646	
TBD	Florida Assessments for Instructions in Reading (FAIR) for grades K-12 and Progress Monitoring and Reporting Network (PMRN) - FAIR will be provided to all public school districts on a voluntary basis and the Progress Monitoring and Reporting Network (PMRN) will be used to provide reports on FAIR testing. Further development and improvement of the software and system architecture of FAIR and PMRN will be made. (Move to A&E for FY 2010-11) (General Revenue)	1,903,612	1,903,612	0	1,903,612								1,903,612
OTHER PREK-12		11,011,410	10,741,380	(270,030)	5,086,006	0	1,600,000	4,055,374	0	0	0	0	10,741,380
TOTAL PREK-12 ASSESSMENTS		70,093,457	73,567,397	3,473,940	30,922,090	15,857,370	9,704,556	4,055,374	0	12,938,268	0	89,739	73,567,397
NCS Pearson, Inc., d/b/a National Evaluation Systems	FTCE/FELE: Provide products and services necessary to the continued development and administration of the certification examinations for Florida Educators, 2007-08 through 2011-12. *BASE ENDS 12/31/11 (Estimate is for full amount.) (Teacher Cert Exam TF)	12,019,268	12,019,268	(0)							12,019,268		12,019,268
TCC	FTCE/FELE: Provide quality control services. (Teacher Cert Exam TF) *AWARD ENDS 12/31/11 (Estimate is for full amount.)	525,000	525,000	0							525,000		525,000
TOTAL FTCE/FELE		12,544,268	12,544,268	(0)	0	0	0	0	0	0	12,544,268	0	12,544,268
TBD	CPT: Support college readiness testing of high school students, including dual enrolled, using the college placement test. (General Revenue)	1,000,000	500,000	(500,000)	500,000								500,000
TOTAL POSTSECONDARY ASSESSMENTS		13,544,268	13,044,268	(500,000)	500,000	0	0	0	0	0	12,544,268	0	13,044,268
TOTAL ASSESSMENT BUDGET		83,637,725	86,611,665	2,973,940	31,422,090	15,857,370	9,704,556	4,055,374	0	12,938,268	12,544,268	89,739	86,611,665
					TOTAL FEDERAL FUNDS								
					29,617,300								

Extended School Day Options for Discussion

1. Require an additional period of instruction for all K to 12, D and F schools (214 schools).
2. Require an additional period of instruction for K to 8, D and F schools (153 schools).
3. Require an additional period of instruction for schools on the Persistently Low Achieving list based on assessment and graduation rankings (77 schools).
4. Establish a priority in proviso for the Supplemental Academic Instruction Program within the FEFP, that first priority for the use of the funds shall be for extended school day programs for schools that are either D or F or are persistently low achieving. Example:

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

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

Senate Subcommittee on Education Pre-K - 12 Appropriations
2011-12 FEFP - DRAFT WITH FRS ADJUSTMENT, MARCH 21, 2011
Public Schools Funding Summary, Comparison with 2010-11
Total All Districts

	2010-11 3rd Calculation -1-	2011-12 Draft with FRS Adjustment -2-	Difference -3-	Percentage Difference -4-
1 Major FEFP Formula Components				
2 Unweighted FTE	2,638,795.13	2,655,237.15	16,442.02	0.62%
3 Weighted FTE	2,843,258.65	2,864,243.06	20,984.41	0.74%
4				
5 School Taxable Value (Tax Roll)	1,445,620,545,163	1,407,824,467,012	(37,796,078,151)	-2.61%
6				
7 Required Local Effort Millage	5.380	5.380	0.000	0.00%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
10 Total Millage	6.128	6.128	0.000	0.00%
11				
12 Base Student Allocation	3,623.76	3,554.28	(69.48)	-1.92%
13				
14 <u>FEFP Detail</u>				
15 WFTE x BSA x DCD (Base FEFP)	10,310,064,798	10,189,001,731	(121,063,067)	-1.17%
16 Declining Enrollment Allocation	7,775,762	5,234,919	(2,540,843)	-32.68%
17 Sparsity Supplement	35,754,378	35,068,859	(685,519)	-1.92%
18 Lab School Discretionary Contribution	11,317,581	12,758,885	1,441,304	12.74%
19 .25 Mill Discretionary Compression	33,912,589	8,271,652	(25,640,937)	-75.61%
20 .748 Mill Compression	140,926,426	137,707,730	(3,218,696)	-2.28%
21 Safe Schools	67,133,784	65,846,628	(1,287,156)	-1.92%
22 Supplemental Academic Instruction	639,315,534	629,918,056	(9,397,478)	-1.47%
23 Reading Allocation	101,731,186	99,780,694	(1,950,492)	-1.92%
24 ESE Guaranteed Allocation	980,571,070	964,003,760	(16,567,310)	-1.69%
25 Merit Award Program Allocation	20,000,000	19,616,540	(383,460)	-1.92%
26 DJJ Supplemental Allocation	8,337,158	8,243,718	(93,440)	-1.12%
27 Transportation	430,693,345	425,067,808	(5,625,537)	-1.31%
28 Instructional Materials	216,918,478	214,085,179	(2,833,299)	-1.31%
29 Teachers Lead	33,220,437	32,583,502	(636,935)	-1.92%
30 State Fiscal Stabilization Allocation	872,664,689	0	(872,664,689)	-100.00%
31 Minimum Guarantee	1,785,571	0	(1,785,571)	-100.00%
32 Total FEFP	13,912,122,786	12,847,189,661	(1,064,933,125)	-7.65%
33				
34 Less: Required Local Effort	7,197,944,104	6,950,836,204	(247,107,900)	-3.43%
35 Less: State Fiscal Stabilization Allocation	872,664,689	0	(872,664,689)	-100.00%
36				
37 Net State FEFP Funds	5,841,513,993	5,896,353,457	54,839,464	0.94%
38				
39 <u>State Categorical Programs</u>				
40 Discretionary Lottery/School Recognition	129,914,030	127,423,188	(2,490,842)	-1.92%
41 Class Size Reduction Allocation	2,913,825,383	2,932,193,901	18,368,518	0.63%
42 Total Categorical Funding	3,043,739,413	3,059,617,089	15,877,676	0.52%
43				
44 Total State Funding	8,885,253,406	8,955,970,546	70,717,140	0.80%
45				
46 <u>Local Funding</u>				
47 Total Required Local Effort	7,197,944,104	6,950,836,204	(247,107,900)	-3.43%
48 .748 Mill Discretionary Local Effort	1,018,844,954	992,332,415	(26,512,539)	-2.60%
50 Total Local Funding	8,216,789,058	7,943,168,619	(273,620,439)	-3.33%
51				
52 Total Funding	17,974,707,153	16,899,139,165	(1,075,567,988)	-5.98%
53				
54 Total Funds per UFTE	6,811.71	6,364.46	(447.25)	-6.57%

Senate PreK-12 Education Appropriations

		- 1 -	- 2 -	- 3 -	- 4 -	- 5 -	- 6 -	- 7 -	- 8 -	- 9 -	- 10 -	- 11 -	- 12 -	- 13 -	- 14 -	- 15 -	- 16 -
		2010-11 Budget							2011-12 Draft Budget, March 21, 2011								
Budget Entity	Approp Cat Title	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	% to 2010-11	% to Recur GR
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	a				(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	0	83,861,543	415,855,792	2.7%	25.3%
	6																
FEFP	7 FLORIDA EDUCATIONAL FINANCE PROGRAM	5,808,038,601	9,036,490	872,664,689	24,438,902		8,216,789,058	14,930,967,740	5,621,619,075	9,036,490			24,438,902	7,943,168,619	13,598,263,086	-2.4%	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								c*					697,139,238	697,139,238		
	11 FRS Adjustment													(738,947,000)	(738,947,000)		
	12 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%
	13 EETF adjustment - no net change													0	0		
	14 PSSTF adjustment - no net change													0	0		
	15 Replace NR													25,000,000	25,000,000		
	16 Workload													4,272,427	4,272,427		
	17 SCHOOL RECOGNITION		129,914,030					129,914,030						(2,490,842)	127,423,188		
	18 Total	8,531,926,530	242,726,876	872,664,689	110,600,000		8,216,789,058	17,974,707,153	8,334,603,095	242,726,876	0	110,600,000	7,943,168,619	268,026,979	16,899,125,569	-1.9%	0.0%
Non-FEFP	19																
	20 INSTRUCTIONAL MATERIALS	1,255,285		488,564				1,743,849	1,085,102	nc*				185,745	1,270,847	-27.1%	17.1%
	21 EXCELLENT TEACHING	21,244,177						21,244,177	0	nc				0	0	-100.0%	0.0%
	22 GRANTS TO PUBLIC SCHOOLS FOR READING INITIATIVES	0		2,300,000		5,000,000		7,300,000	0	nc				0	0	-100.0%	0.0%
	23 ASSISTANCE TO LOW PERFORMING SCHOOLS	3,211,801		723,379				3,935,180	3,211,801	nc				(160,590)	3,051,211	-22.5%	-5.0%
	24 MENTORING/STUDENT ASSISTANCE INITIATIVES	14,045,761		1,183,735				15,229,496	7,859,816	nc*				557,009	8,416,825	-44.7%	7.1%
	25 COLLEGE REACH OUT PROGRAM	1,825,106		411,060				2,236,166	1,825,106	nc				(91,255)	1,733,851	-22.5%	-5.0%
	26 FL DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,348,554		136,465				2,485,019	2,348,554	nc*				(117,428)	2,231,126	-10.2%	-5.0%
	27 NEW WORLD SCHOOL OF THE ARTS	595,286		193,276				788,562	595,286	nc				(29,764)	565,522	-28.3%	-5.0%
	28 SCHOOL DISTRICT MATCHING GRANTS PROGRAM	1,285,584		354,288				1,639,872	1,285,584	nc				(64,279)	1,221,305	-25.5%	-5.0%
	29 TEACHER & SCHOOL ADMINISTRATOR DEATH BENEFITS	20,000						20,000	20,000	*				0	20,000	0.0%	0.0%
	30 RISK MANAGEMENT INSURANCE	529,117				39,277		568,394	529,117	*		39,277		0	568,394	0.0%	0.0%
	31 AUTISM PROGRAM	5,893,731		342,460				6,236,191	5,893,731	nc*				(294,687)	5,599,044	-10.2%	-5.0%
	32 REGIONAL EDUCATION CONSORTIUM SERVICES	1,445,390		166,075				1,611,465	1,445,390	nc				(72,270)	1,373,121	-14.8%	-5.0%
	33 TEACHER PROFESSIONAL DEVELOPMENT	236,691		35,431		134,580,906		134,853,028	236,691	nc*			134,580,906	(11,835)	134,805,762	0.0%	-5.0%
	34 SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	1,052,437		1,935,655				2,988,092	1,046,956	nc*				733,829	1,780,785	-40.4%	70.1%
	35 EXCEPTIONAL EDUCATION	1,495,717		242,975		2,333,354		4,072,046	1,495,717	nc				(74,786)	3,754,285	-7.8%	-5.0%
	36 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	38,229,756		3,905,354		4,391,723		46,526,833	38,350,119	c*			4,407,913	(698,330)	42,059,702	-1.2%	8.4%
	37 Replace NR													3,905,354	3,905,354		
	38 TRANSFER TO DMS - HUMAN RESOURCES	26,173				2,861		29,034	22,930	*			2,495	0	25,425	-12.4%	0.0%
	39 Total	94,740,566	0	12,418,717	0	146,348,121	0	253,507,404	67,251,900	0	141,363,945	0	0	3,766,714	212,382,559	-16.2%	5.6%
	40																
Fed Grants	41 PROJECTS, CONTRACTS & GRANTS					4,099,420		4,099,420			4,099,420			0	4,099,420	0.0%	0.0%
	42 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%
	43 STRATEGIC EDUCATION INITIATIVES - RACE TO THE TOP													196,922,877	196,922,877	0.0%	0.0%
	44 PARTNERSHIP FOR ASSESSMENT (PARCC)													28,333,892	28,333,892	0.0%	0.0%
	45 DOMESTIC SECURITY													5,409,971	5,409,971	0.0%	0.0%
	46 SCHOOL LUNCH PROGRAM					804,333,624		804,333,624			804,333,624			137,973,570	942,307,194	17.2%	0.0%
	47 SCHOOL LUNCH PROGRAM - STATE MATCH	16,886,046		2,532,907				19,418,953	16,886,046	nc*				0	16,886,046	-13.0%	0.0%
	48 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	0	368,640,310	2,706,872,155	-17.6%	0.0%
ED Media & Tech	49																
	50 CAPITOL TECHNICAL CENTER	178,968		24,996				203,964	178,968	nc				(8,948)	170,020	-16.6%	-5.0%
	51 INSTRUCTIONAL TECHNOLOGY	1,030,000						1,030,000	0	nc*				500,000	500,000	-51.5%	0.0%
	52 FEDERAL EQUIPMENT MATCHING GRANT	627,356						627,356	127,356	nc				(6,368)	120,988	-80.7%	-5.0%
	53 PUBLIC BROADCASTING	7,555,361		1,490,208				9,045,569	7,555,361	nc*				(377,768)	7,177,593	-20.7%	-5.0%
	54 Total	9,391,685	0	1,515,204	0	0	0	10,906,889	7,861,685	0	0	0	0	106,916	7,968,601	-26.9%	1.4%
	55																

Senate PreK-12 Education Appropriations

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Budget Entity		2010-11 Budget						2011-12 Draft Budget, March 21, 2011							State & Federal Adjustments	Grand Total 2011-12	% 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						
Approp Cat Title																			
SBOE	56	SALARIES AND BENEFITS	20,914,315		1,276,752		50,779,357	72,970,424	20,974,166	a		50,921,373		(1,048,708)	70,846,831	-2.9%	-5.0%	56	
	57	OTHER PERSONAL SERVICES	239,515				2,014,766	2,254,281	239,515	a		2,014,766		(11,976)	2,242,305	-0.5%	-5.0%	57	
	58	EXPENSES	2,845,008				18,563,177	21,408,185	2,845,008	a		18,563,177		(142,250)	21,265,935	-0.7%	-5.0%	58	
	59	OPERATING CAPITAL OUTLAY	48,390				1,669,302	1,717,692	48,390	a		1,669,302		(2,420)	1,715,273	-0.1%	-5.0%	59	
	60	ASSESSMENT AND EVALUATION	35,648,861		5,748,056		42,240,808	83,637,725	35,648,861	a		42,240,808		(2,124,045)	75,765,624	-9.4%	-11.9%	60	
	61	Liquidated Damages													10,846,041	10,846,041			61
	62	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	282,410					282,410	282,410	*					51,638	334,048	18.3%	18.3%	62
	63	CONTRACTED SERVICES	636,327				20,421,772	21,058,099	636,327	a		20,421,772		(31,816)	21,026,283	-0.2%	-5.0%	63	
	64	CHOICES PRODUCT SALES					400,000	400,000		a		400,000		0	400,000	0.0%	0.0%	64	
	65	ED FAC RES & DEV PROJ					200,000	200,000		a		200,000		0	200,000	0.0%	0.0%	65	
	66	STUDENT FINANCIAL ASSISTANCE - MIS					484,993	484,993		a		484,993		0	484,993	0.0%	0.0%	66	
	67	RISK MANAGEMENT INSURANCE	186,198				543,530	729,728	186,198	*		543,530		0	729,728	0.0%	0.0%	67	
	68	TRANSFER TO DMS - HUMAN RESOURCES	178,042				334,626	512,668	155,980	*		291,822		0	447,802	-12.7%	0.0%	68	
	69	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	3,603,494		606,955		5,907,666	10,118,115	3,608,580	a		5,915,979		(180,429)	9,344,130	-7.6%	-5.0%	69	
	70	SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	0	*		17,327		0	17,327	0.0%	0.0%	70	
	71	NORTHWEST REGIONAL DATA CENTER	30,000				157,369	187,369	30,000	a*		157,369		(30,000)	157,369	-16.0%	-100.0%	71	
72	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	7,326,035	215,823,688	-0.1%	-8.7%	72	
73																		73	
74	Grand Total	9,049,551,636	242,726,876	1,915,448,273	110,600,000	2,611,428,613	8,216,789,058	22,146,544,456	8,823,252,410	242,726,876	2,606,551,962	110,600,000	7,943,168,619	731,728,496	20,458,028,363	-7.6%	2.8%	74	

	Total GR	Total EETF	Total Other TF	Total PSSTF	Total Local
2011-12 Totals by Fund	9,069,967,732	235,650,973	2,988,141,039	221,100,000	7,943,168,619
Compared to 2010-11 by Fund	0.2%	-2.9%	-34.0%	99.9%	-3.3%

Senate PreK-12 Education Appropriations

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		2010-11 Budget			2011-12 Draft Budget, March 21, 2011				
Budget Entity	Approp Cat Title	GR	ARRA	Grand Total 2010-11	Base GR	GR Adjustments	Total 2011-12	% over 2010-11	% to Recur GR
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 (28,030)	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	5,275	40,514	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%

PreK -12 Appropriations 2011-12

FY 2011-12 Draft Senate Budget, March 21, 2011

	Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1								
2	EARLY LEARNING		415,855,792	-	-	-	415,855,792	-
3								
4	PUBLIC SCHOOLS							
5	State Grants - K-12/FEFP		8,499,205,977	235,650,973	221,100,000	-	8,955,956,950	76,000,000
6								
7	State Grants - K-12/Non-FEFP		71,018,614	-	-	141,363,945	212,382,559	-
8								
9	Federal Grants - K-12 Programs		16,886,046	-	-	2,689,986,109	2,706,872,155	-
10								
11	Ed Media & Technology Services		7,968,601	-	-	-	7,968,601	-
12								
13	STATE BOARD OF EDUCATION	1,128.0	59,032,703	-	-	156,790,985	215,823,688	-
14								
15								
16								
17	TOTAL, PUBLIC SCHOOLS	1,128.0	9,069,967,733	235,650,973	221,100,000	2,988,141,039	12,514,859,745	76,000,000

Early Learning - PreKindergarten Education

FY 2011-12 Draft Senate Budget, March 21, 2011						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 TRANSFER VOLUNTARY PREK TO AWI	331,610,249			72,762,557	404,372,806	-
2 Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-
2a Restore Nonrecurring	72,762,557				72,762,557	-
2b Workload	11,118,186				11,118,186	-
3					-	-
4					-	-
5 TOTAL, TRANSFER VOLUNTARY PREK TO AWI	415,490,992	-	-	-	415,490,992	-
6						
7 G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-
8 Align Appropriations with Revenue Estimates	(19,200)				(19,200)	-
9					-	-
10 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	364,800	-	-	-	364,800	-
11						
12 TOTAL, PREKINDERGARTEN EDUCATION	415,855,792	-	-	-	415,855,792	-

Division of Public Schools - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-FEFP	5,837,094,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-
2	Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)	-
2a	Restore Nonrecurring	694,648,396	2,490,842			697,139,238	-
2b	Adjustment to Offset Tax Roll Change	214,659,379				214,659,379	-
2c	Workload	68,393,777				68,393,777	-
2d	FRS Adjustment	(738,947,000)				(738,947,000)	-
3						-	-
4						-	-
5						-	-
6						-	-
7	TOTAL, G/A-FEFP	5,860,373,627	11,527,332	24,438,902	-	5,896,339,861	-
8							
9	G/A-CLASS SIZE REDUCTION	2,737,984,020	103,776,356	86,161,098		2,927,921,474	-
10	Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)	-
10a	Restore Nonrecurring	25,000,000				25,000,000	-
10b	PSSTF Adjustment to Revenue Estimate	(110,500,000)		110,500,000		-	76,000,000
10c	EETF Adjustment	7,075,903	(7,075,903)			-	-
10d	Workload	4,272,427				4,272,427	-
11						-	-
12						-	-
13						-	-
14						-	-
15	TOTAL, G/A-CLASS SIZE REDUCTION	2,638,832,350	96,700,453	196,661,098	-	2,932,193,901	76,000,000
16							
17	G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-
17a	Align Appropriations with Revenue Estimates		(2,490,842)			(2,490,842)	-
18						-	-
19						-	-
20						-	-
21						-	-
22	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	127,423,188	-	-	127,423,188	-
23							
24	TOTAL FEFP	8,499,205,977	235,650,973	221,100,000	-	8,955,956,950	76,000,000

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,255,285			488,564	1,743,849	-
2	Recurring Funds:					-	-
3	Partially Sighted Materials	131,493				131,493	-
4	Sunlink Library Database	100,000				100,000	-
5	Instructional Materials Management	73,792				73,792	-
6	Learning thru Listening	779,817				779,817	-
7	Nonrecurring Funds:					-	-
8	PAEC Distance Learning				480,000	480,000	-
9	Partially Sighted Materials				8,564	8,564	-
10	Learning thru Listening	170,183				170,183	-
11	Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-
11a	Restore Nonrecurring - PAEC Distance Learning	240,000				240,000	-
12	Align Appropriations with Revenue Estimates:					-	-
12a	Partially Sighted Materials	(6,575)				(6,575)	-
12b	Sunlink Library Database	(5,000)				(5,000)	-
12c	Instructional Materials Management	(3,689)				(3,689)	-
12d	Learning thru Listening	(38,991)				(38,991)	-
13						-	-
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,270,847	-	-	-	1,270,847	-
15							
16	G/A-EXCELLENT TEACHING	21,244,177				21,244,177	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-
18						-	-
19							
20	TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-	-
21							
22	G/A-READING INITIATIVES	-			7,300,000	7,300,000	-
23	Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-
24	Align Appropriations with Revenue Estimates				(5,000,000)	(5,000,000)	-
25						-	-
26	TOTAL, G/A- READING INITIATIVES	-	-	-	-	-	-
27							
28	G/A-ASSIST LOW PERFORMING SCHOOLS	3,211,801			723,379	3,935,180	-
29	Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-
30	Align Appropriations with Revenue Estimates	(160,590)				(160,590)	-
31						-	-
32	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,051,211	-	-	-	3,051,211	-
33							
34	G/A-MENTORING/STUDENT ASSISTANCE	14,045,761			1,183,735	15,229,496	-
35	Recurring Funds:					-	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
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	-
41	Nonrecurring Funds:					-	-
42	Take Stock in Children	1,000,000				1,000,000	-
43	Big Brothers Big Sisters	560,945				560,945	-
44	Florida Alliance of Boys and Girls Clubs	250,000				250,000	-
45	Governor's Mentoring Initiatives				316,533	316,533	-
46	Competitive Bid Projects	4,375,000			867,202	5,242,202	-
47	Startup Budget Adjustments - Deduct Nonrecurring	(6,185,945)			(1,183,735)	(7,369,680)	-
47a	Restore Nonrecurring - Take Stock in Children	800,000				800,000	-
48	Align Appropriations with Revenue Estimates:					-	-
48a	Best Buddies	(34,499)				(34,499)	-
48b	Big Brothers Big Sisters	(85,497)				(85,497)	-
48c	Florida Alliance of Boys and Girls Clubs	(77,997)				(77,997)	-
48d	YMCA State Alliance	(44,998)				(44,998)	-
49						-	-
50	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	8,416,825	-	-	-	8,416,825	-
51							
52	G/A-COLLEGE REACH OUT PROGRAM	1,825,106			411,060	2,236,166	-
53	Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-
54	Align Appropriations with Revenue Estimates	(91,255)				(91,255)	-
55						-	-
56	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,733,851	-	-	-	1,733,851	-
57							
58	G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-
59	Recurring Funds:					-	-
60	University of Florida	466,719				466,719	-
61	University of Miami	439,480				439,480	-
62	Florida State University	438,138				438,138	-
63	University of South Florida	458,092				458,092	-
64	UF Health Science Center at Jacksonville	546,125				546,125	-
65	Nonrecurring Funds:					-	-
66	University of Florida				27,119	27,119	-
67	University of Miami				25,537	25,537	-
68	Florida State University				25,458	25,458	-
69	University of South Florida				26,618	26,618	-
70	UF Health Science Center at Jacksonville				31,733	31,733	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
71	Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-
72	Align Appropriations with Revenue Estimates:					-	-
72a	University of Florida	(23,336)				(23,336)	-
72b	University of Miami	(21,974)				(21,974)	-
72c	Florida State University	(21,907)				(21,907)	-
72d	University of South Florida	(22,905)				(22,905)	-
72e	UF Health Science Center at Jacksonville	(27,306)				(27,306)	-
73						-	-
74	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,231,126	-	-	-	2,231,126	-
75							
76	G/A-NEW WORLD SCHOOL OF THE ARTS	595,286			193,276	788,562	-
77	Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-
78	Align Appropriations with Revenue Estimates	(29,764)				(29,764)	-
79						-	-
80	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	565,522	-	-	-	565,522	-
81							
82	G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584			354,288	1,639,872	-
83	Startup Budget Adjustments - Deduct Nonrecurring				(354,288)	(354,288)	-
84	Align Appropriations with Revenue Estimates	(64,279)				(64,279)	-
85						-	-
86	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,221,305	-	-	-	1,221,305	-
87							
88	TEACHER DEATH BENEFITS	20,000				20,000	-
89						-	-
90						-	-
91	TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-
92							
93	RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-
94						-	-
95						-	-
96	TOTAL, RISK MANAGEMENT INSURANCE	529,117	-	-	39,277	568,394	-
97							
98	G/A- AUTISM PROGRAM	5,893,731			342,460	6,236,191	-
99	Recurring Funds:					-	-
100	USF Florida Mental Health Institute	1,033,689				1,033,689	-
101	UF College of Medicine	716,817				716,817	-
102	University of Central Florida	885,209				885,209	-
103	UM Pediatrics including Nova	1,120,396				1,120,396	-
104	Florida Atlantic University	560,602				560,602	-
105	UF at Jacksonville	746,999				746,999	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
106	FSU	830,019				830,019	-
107	Nonrecurring Funds:					-	-
108	USF Florida Mental Health Institute				60,063	60,063	-
109	UF College of Medicine				41,651	41,651	-
110	University of Central Florida				51,436	51,436	-
111	UM Pediatrics including Nova				65,102	65,102	-
112	Florida Atlantic University				32,574	32,574	-
113	UF at Jacksonville				43,405	43,405	-
114	FSU				48,229	48,229	-
115	Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-
116	Align Appropriations with Revenue Estimates:					-	-
116a	USF Florida Mental Health Institute	(51,685)				(51,685)	-
116b	UF College of Medicine	(35,841)				(35,841)	-
116c	University of Central Florida	(44,260)				(44,260)	-
116d	UM Pediatrics including Nova	(56,020)				(56,020)	-
116e	Florida Atlantic University	(28,030)				(28,030)	-
116f	UF at Jacksonville	(37,350)				(37,350)	-
116g	FSU	(41,501)				(41,501)	-
117						-	-
118	TOTAL, G/A-AUTISM PROGRAM	5,599,044	-	-	-	5,599,044	-
119							
120	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-
121	Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-
122	Align Appropriations with Revenue Estimates	(72,269)				(72,269)	-
123						-	-
124	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,373,121	-	-	-	1,373,121	-
125							
126	TEACHER PROFESSIONAL DEVELOPMENT	236,691			134,616,337	134,853,028	-
127	Recurring Funds:					-	-
128	FL Association of District Superintendents Training	171,618				171,618	-
129	Principal of the Year	35,239				35,239	-
130	Teacher of the Year	22,431				22,431	-
131	School Related Personnel of the Year	7,403				7,403	-
132	Nonrecurring Funds:					-	-
133	FL Association of District Superintendents Training				25,691	25,691	-
134	Principal of the Year				5,275	5,275	-
135	Teacher of the Year				3,357	3,357	-
136	School Related Personnel of the Year				1,108	1,108	-
137	Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-
138	Align Appropriations with Revenue Estimates:					-	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
138a	FL Association of District Superintendents Training	(8,581)				(8,581)	-
138b	Principal of the Year	(1,762)				(1,762)	-
138c	Teacher of the Year	(1,122)				(1,122)	-
138d	School Related Personnel of the Year	(370)				(370)	-
139						-	-
140	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	224,856	-	-	134,580,906	134,805,762	-
141							
142	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,052,437			1,935,655	2,988,092	-
143	Recurring Funds:					-	-
144	State Science Fair	39,463				39,463	-
145	Academic Tourney	65,770				65,770	-
146	Arts for a Complete Education	131,539				131,539	-
147	Florida Holocaust Museum	131,539				131,539	-
148	Project to Advance School Success (PASS)	678,645				678,645	-
149	Nonrecurring Funds:					-	-
150	State Science Fair				2,569	2,569	-
151	Academic Tourney				4,282	4,282	-
152	Arts for a Complete Education				8,564	8,564	-
153	Florida Holocaust Museum	5,481			8,564	14,045	-
154	Learning for Life				1,242,590	1,242,590	-
155	Girl Scouts of Florida				382,335	382,335	-
156	Black Male Explorers				286,751	286,751	-
157	Startup Budget Adjustments - Deduct Nonrecurring	(5,481)			(1,935,655)	(1,941,136)	-
157a	Restore Nonrecurring:					-	-
157b	Learning for Life	621,295				621,295	-
157c	Girl Scouts of Florida	191,168				191,168	-
157d	Black Male Explorers	143,376				143,376	-
158	Align Appropriations with Revenue Estimates:					-	-
158a	State Science Fair	(1,973)				(1,973)	-
158b	Academic Tourney	(3,289)				(3,289)	-
158c	Arts for a Complete Education	(6,577)				(6,577)	-
158d	Florida Holocaust Museum	(6,577)				(6,577)	-
158e	Project to Advance School Success (PASS)	(203,594)				(203,594)	-
159						-	-
160	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,780,785	-	-	-	1,780,785	-
161							
162	G/A-EXCEPTIONAL EDUCATION	1,495,717			2,576,329	4,072,046	-
163	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-
164	Align Appropriations with Revenue Estimates	(74,786)				(74,786)	-
165						-	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Draft Senate Budget, March 21, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
166	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,420,931	-	-	2,333,354	3,754,285	-
167							
168	FL SCHOOL FOR THE DEAF & THE BLIND	38,229,756			8,297,077	46,526,833	-
169	Startup Budget Adjustments	120,363			16,190	136,553	-
170	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-
170a	Restore Nonrecurring	3,905,354				3,905,354	-
170b	Align Appropriations with Revenue Estimates	(698,330)				(698,330)	-
171						-	-
172	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	41,557,143	-	-	4,407,913	45,965,056	-
173							
174	TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-
175	Startup Budget Adjustments	(3,243)			(366)	(3,609)	-
176							
177	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	22,930	-	-	2,495	25,425	-
178							
179	TOTAL, STATE GRANTS/NON-FEFP	71,018,614	-	-	141,363,945	212,382,559	-

Division of Public Schools Federal Grants - K-12 Programs

FY 2011-12 Draft Senate Budget, March 21, 2011						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-
					-	-
TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	-
G/A-FEDERAL GRANTS & AIDS				2,458,835,191	2,458,835,191	-
Startup Budget Adjustments - Deduct Nonrecurring					-	-
ARRA - Title I Funds				(496,810,650)	(496,810,650)	-
ARRA - IDEA Funds				(422,519,656)	(422,519,656)	-
ARRA - Education Technology				(24,475,720)	(24,475,720)	-
ARRA - Education for Homeless Children				(2,116,410)	(2,116,410)	-
					-	-
					-	-
TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-
G/A - DOMESTIC SECURITY						
Workload				5,409,971	5,409,971	-
					-	-
TOTAL, G/A-DOMESTIC SECURITY	-	-	-	5,409,971	5,409,971	-
G/A-STRAT ED INITIATIVES-RACE TO THE TOP						
Workload				196,922,877	196,922,877	-
					-	-
TOTAL, G/A-STRATEGIC EDUCATION INITIATIVES	-	-	-	196,922,877	196,922,877	-
G/A-PARTNERSHIP FOR ASSESSMENT (PARCC)						
Workload				28,333,892	28,333,892	-
					-	-
TOTAL, G/A-PARTNERSHIP FOR ASSESSMENT	-	-	-	28,333,892	28,333,892	-
G/A-SCHOOL LUNCH PROGRAM				804,333,624	804,333,624	-
Workload				137,973,570	137,973,570	-
					-	-
TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	942,307,194	942,307,194	-
G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			2,532,907	19,418,953	-
Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-
					-	-
					-	-
TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	-	-	16,886,046	-

Division of Public Schools Federal Grants - K-12 Programs

		FY 2011-12 Draft Senate Budget, March 21, 2011					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
26	<i>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</i>	16,886,046	-	-	2,689,986,109	2,706,872,155	-

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 Draft Senate Budget, March 21, 2011

Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	CAPITOL TECHNICAL CENTER	178,968			24,996	203,964	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-
3	Align Appropriations with Revenue Estimates	(8,948)				(8,948)	-
4						-	-
5	TOTAL, CAPITOL TECHNICAL CENTER	170,020	-	-	-	170,020	-
6							
7	G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000				1,030,000	-
8	Nonrecurring Funds:					-	-
9	NEFEC Web-based Instruction for Credit Recovery	1,000,000				1,000,000	-
10	Broward Educational Programming	30,000				30,000	-
11	Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-
11a	Restore Nonrecurring - NEFEC Web-based Instruction	500,000				500,000	-
12						-	-
14	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	500,000	-	-	-	500,000	-
15							
16	FEDERAL EQUIP MATCHING GRANTS	627,356				627,356	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-
18	Align Appropriations with Revenue Estimates	(6,368)				(6,368)	-
19						-	-
20	TOTAL, FEDERAL EQUIP MATCHING GRANTS	120,988	-	-	-	120,988	-
21							
22	G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-
23	Recurring Funds:					-	-
24	Governmental & Cultural Affairs Programming	437,429				437,429	-
25	Florida Channel Closed Captioning	299,691				299,691	-
26	Year Round Coverage - Florida Channel	1,148,851				1,148,851	-
27	Public Radio & TV Stations	5,669,390				5,669,390	-
28	Nonrecurring Funds:					-	-
29	Governmental & Cultural Affairs Programming				86,278	86,278	-
30	Florida Channel Closed Captioning				59,111	59,111	-
31	Year Round Coverage - Florida Channel				226,597	226,597	-
32	Public Radio & TV Stations				1,118,222	1,118,222	-
33	Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-
34	Align Appropriations with Revenue Estimates:					-	-
34a	Governmental & Cultural Affairs Programming	(21,871)				(21,871)	-
34b	Florida Channel Closed Captioning	(14,985)				(14,985)	-
34c	Year Round Coverage - Florida Channel	(57,443)				(57,443)	-
34d	Public Radio & TV Stations	(283,469)				(283,469)	-

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 Draft Senate Budget, March 21, 2011						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Non-Rec
35						
36	TOTAL, G/A-PUBLIC BROADCASTING	7,177,593	-	-	-	-
37						
38	TOTAL, ED MEDIA & TECH SERVICES	7,968,601	-	-	-	-

State Board of Education

FY 2011-12 Draft Senate Budget, March 21, 2011							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	1,128.0	20,914,315			52,056,109	72,970,424	-
Startup Budget Adjustments		59,851			142,016	201,867	-
Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-
Align Appropriations with Revenue Estimates		(1,048,708)				(1,048,708)	-
						-	-
TOTAL, SALARIES & BENEFITS	1,128.0	19,925,458	-	-	50,921,373	70,846,831	-
OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-
Align Appropriations with Revenue Estimates		(11,976)				(11,976)	-
						-	-
TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	2,014,766	2,242,305	-
EXPENSES		2,845,008			18,563,177	21,408,185	-
Align Appropriations with Revenue Estimates		(142,250)				(142,250)	-
						-	-
TOTAL, EXPENSES		2,702,758	-	-	18,563,177	21,265,935	-
OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-
Align Appropriations with Revenue Estimates		(2,420)				(2,420)	-
						-	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,669,302	1,715,272	-
ASSESSMENT & EVALUATION		35,648,861			47,988,864	83,637,725	-
Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-
FCAT Liquidated Damages					10,846,041	10,846,041	-
Align Appropriations with Revenue Estimates		(4,226,771)			2,102,726	(2,124,045)	-
						-	-
TOTAL, ASSESSMENT & EVALUATION		31,422,090	-	-	55,189,575	86,611,665	-
TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-
Additional Assessment from DOAH		51,638				51,638	-
						-	-
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		334,048	-	-	-	334,048	-
CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-
Align Appropriations with Revenue Estimates		(31,816)				(31,816)	-
						-	-
TOTAL, CONTRACTED SERVICES		604,511	-	-	20,421,772	21,026,283	-

State Board of Education

FY 2011-12 Draft Senate Budget, March 21, 2011							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
39 G/A-CHOICES PRODUCT SALES					400,000	400,000	-
40						-	-
41 TOTAL, CHOICES PRODUCT SALES			-	-	400,000	400,000	-
42							
43 ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-
44						-	-
45 TOTAL, ED FACILITIES RES & DEV PROJECTS			-	-	200,000	200,000	-
46							
47 STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-
48						-	-
49 TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS			-	-	484,993	484,993	-
50							
51 RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-
52						-	-
53 TOTAL, RISK MANAGEMENT INSURANCE		186,198	-	-	543,530	729,728	-
54							
55 TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-
56 Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-
57						-	-
58 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		155,980	-	-	291,822	447,802	-
59							
60 DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,603,494			6,514,621	10,118,115	-
61 Startup Budget Adjustments		5,086			8,313	13,399	-
62 Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-
63 Align Appropriations with Revenue Estimates		(180,429)				(180,429)	-
64						-	-
65 TOTAL, DATA PROCESSING SERVICES		3,428,151	-	-	5,915,979	9,344,130	-
66							
67 DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-
68						-	-
69 TOTAL, DP SERVICES/SOUTHWOOD			-	-	17,327	17,327	-
70							
71 DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER		30,000			157,369	187,369	-
72 Startup Budget Adjustments					(157,369)	(157,369)	-
72a Align Appropriations with Revenue Estimates		(30,000)				(30,000)	-
73						-	-
74 TOTAL, DP SERVICES/NORTHWOOD		-	-	-	-	-	-

State Board of Education

		FY 2011-12 Draft Senate Budget, March 21, 2011						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
75								
76	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER						-	-
77	Startup Budget Adjustments					157,369	157,369	-
78							-	-
79	TOTAL, DP SERVICES/NORTHWEST			-	-	157,369	157,369	-
80								
81	TOTAL, STATE BOARD OF EDUCATION	1,128.0	59,032,703	-	-	156,790,985	215,823,688	-
82								
83	SALARY RATE ADJUSTMENT							
84							-	
85	TOTAL, SALARY RATE ADJUSTMENTS						-	

**Senate PreK-12 Education Appropriations
Initial Draft Conforming Bill Issues - March 21, 2011**

1	Sunset Supermajority Millage	Allow the 16 districts that passed a referendum to continue for 2 more years and allow eligible districts to receive compression for 2 more years.
2	Adjust Bonus Weights for Industry Certification	Adjust industry certified bonus weight based on rigor of the certification; new rates will stay within existing funding levels.
3	Merit Award Plan	Discontinue state funding after payment of 2010-11 awards.
4	Digital Instructional Materials	Authorize each district to create pilot digital instructional materials schools with additional flexibility to make the transition to digital. OPPAGA shall conduct a review of the new and existing digital materials schools.
5	Charter School in the Workplace Audit Issue	Waive audit finding related to charter school in the workplace regarding PECO distributions prior to July 1, 2010. Clarifies prior year conforming bill legislation.
6	DJJ Program Transfers	Authorize funding transfer in FEFP when the DJJ students transfer after the enrollment count during a semester.
7	Charter System LEA Status	Certain charter school systems may be considered a local educational agency (LEA) for the purpose of receiving federal funds.
8	Budget Cut Statutory Changes	To be determined; change law when necessary to implement direct cuts.