



PreK-12 Appropriations Subcommittee

Appropriations Committee

Tuesday, January 11, 2011
9:00 AM – 12:00 PM
Morris Hall

Meeting Packet

Dean Cannon
Speaker

Marti Coley
Chair



The Florida House of Representatives
APPROPRIATION COMMITTEE

PreK-12 Appropriations Subcommittee

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MEETING AGENDA

Morris Hall
January 11, 2011

- I.** Meeting Called To Order
- II.** Remarks by Chair
- III.** Introductions
- IV.** Committee Budget Process Overview
- V.** Base Budget Review
- VI.** The Florida Education Finance Program (FEFP) Overview
- VII.** Closing Remarks
- VIII.** Meeting Adjourned

**Committee Budget
Process Overview**

APPENDIX

Base Budget Review Methodology

Base Budget Review - Department of Education/PreK-12

What Is the Base Budget?

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes
 - b) Supplemental appropriations in substantive bills that have become law
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law
 - d) Agency reorganizations authorized by law but not included in the GAA
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The non-recurring funding is removed
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year
 - c) Interim budget amendments of a recurring nature are included
 - d) Technical corrections/adjustments are made

As stated above, these adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

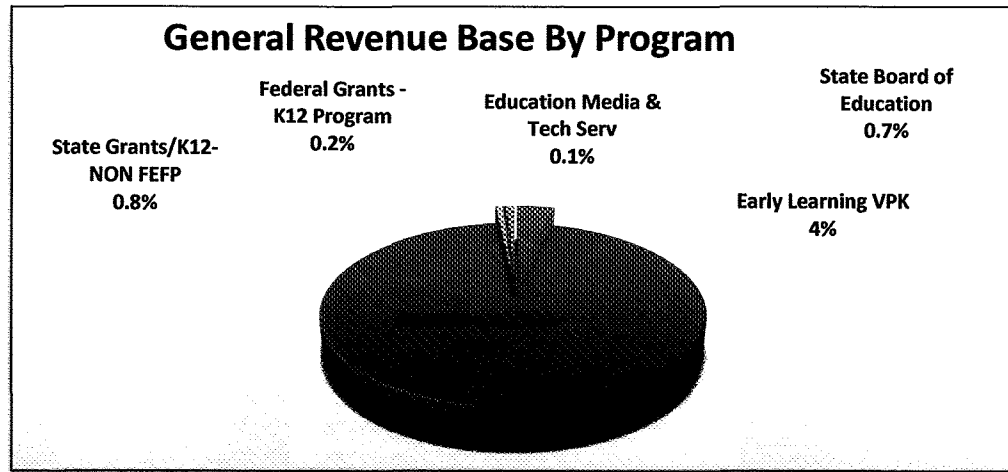
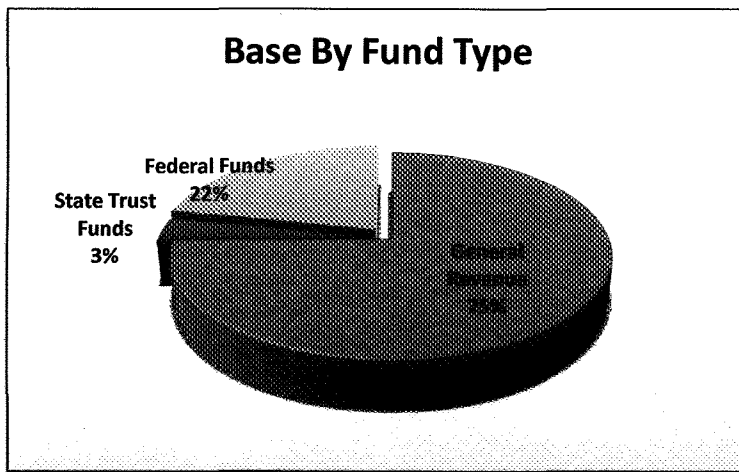
**Department of Education - PreK-12
Fiscal Year 2011-12 Base Budget Review - Summary**

The Department of Education's mission is to increase the proficiency of all students within one seamless, efficient system, by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities, and to maintain an accountability system that measures student progress toward the following goals:

- A. Highest student achievement
- B. Seamless articulation and maximum access
- C. Skilled workforce and economic development
- D. Quality efficient services

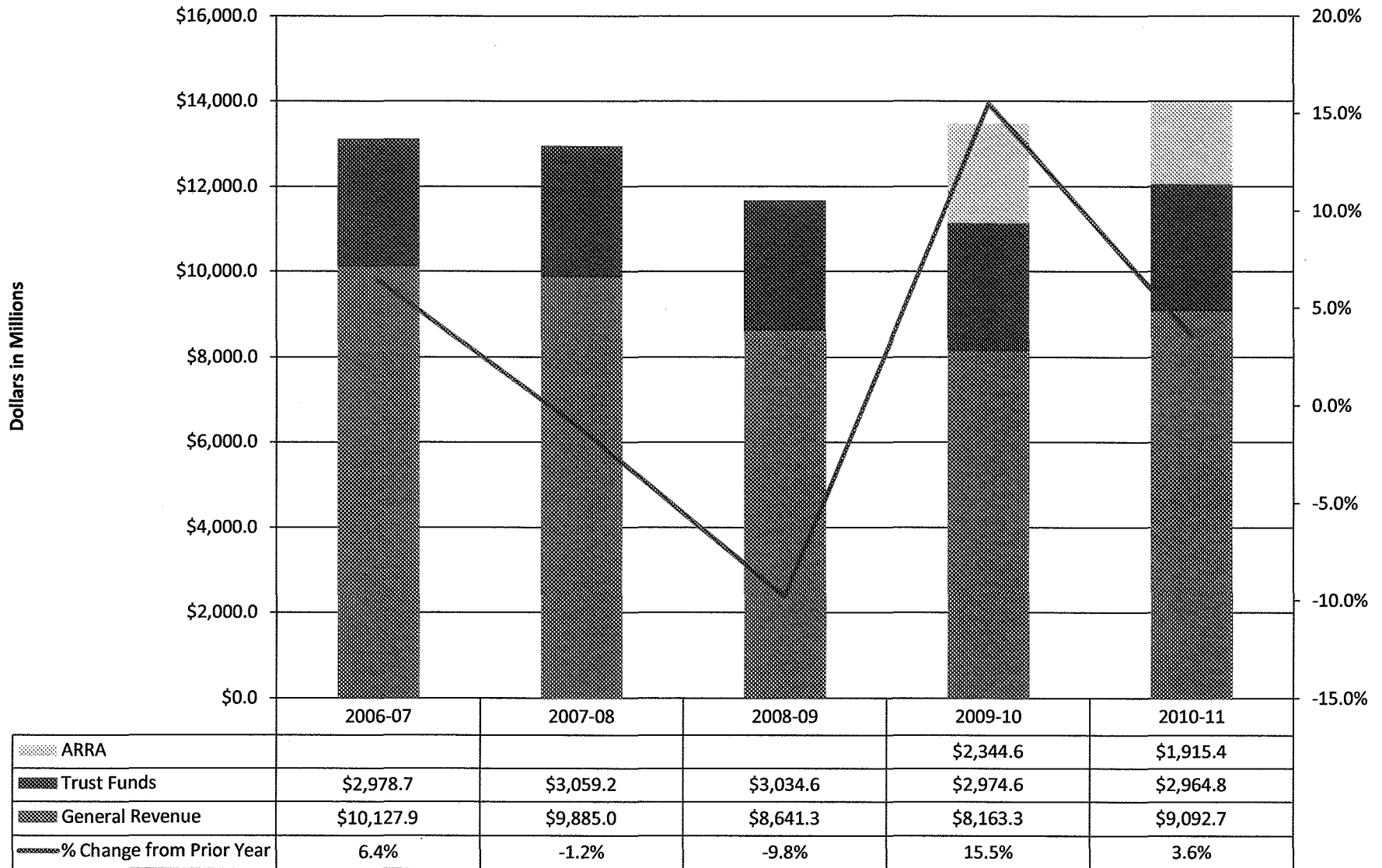
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	1,128.0	11,787,847,904	2,185,059,882	13,972,907,786

Agency Funding Overview		Base Budget FY 2011-12*			
Program	FTE	GR	State Trust Funds	Federal Funds	Total
1 Early Learning Prekindergarten Education		331,994,249			331,994,249
2 Florida Education Finance Program (FEFP)		8,334,603,095	353,326,876		8,687,929,971
3 NON-FEFP		67,251,900	1,756,830	144,607,115	213,615,845
4 Federal Grants - K12 Program		16,886,046	4,099,420	2,317,246,379	2,338,231,845
5 Education Media & Technology Services		7,861,685			7,861,685
6 State Board of Education	1,128.0	64,655,435	38,233,837	105,608,381	208,497,653
7 Total	1,128.0	8,823,252,410	397,416,963	2,567,461,875	11,788,131,248



* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. No local funds are included in these figures.

5-year History of Total Appropriations



* Base budget differs from the FY 2010-11 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. Additionally, the ARRA figure includes \$969,525,837 in federal fiscal stabilization funding and \$945,922,436 in targeted federal stimulus funds for programs such as IDEA and Title I.

Programs & Services Descriptions

1 Budget Entity/Service: Early Learning Prekindergarten Education

Funds programs to prepare four-year-olds for kindergarten to meet the constitutional requirements for voluntary prekindergarten.

2 Budget Entity/Service: Florida Education Finance Program (FEFP)

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.

3 Budget Entity/Service: K12-NON FEFP

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 distributed on a student enrollment based funding formula. These funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.

4 Budget Entity/Service: Federal Grants - K12 Program

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.

5 Budget Entity/Service: Educational Media & Technology Services

This budget entity appropriates funding to support a statewide coordinated system of advanced telecommunications services and distance education.

6 Budget Entity/Service: State Board of Education

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.

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
7	Budget Entity: Florida Education Finance Program (FEFP)					
8	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.					
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 2009-10 School District Annual Financial Report: Salaries & Benefits = 82% Purchased Services = 12% Energy Services = 4% Materials & Supplies = 3% Capital Outlay = 1% Other Expenses = 1% Approximately 88% 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	<p>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. The class size reduction appropriation is for operations, primarily to hire teachers to reduce class sizes. The class size reduction allocation factors for the 2010-11 fiscal year for the operating categorical program are as follows: \$1,325.66 (PreK-3), \$904.24 (4-8), and \$906.42 (9-12).</p> <p>Based on Fall 2010 student membership counts, roughly 5.5% of classrooms in traditional public schools are out of compliance for the 2010-11 school year. These classrooms are in 35 school districts and three university lab schools (FAMU, FAU-Palm Beach, and UF) and represent almost 14,000 FTE. The initial penalty calculation – using the new methodology passed in the 2010 legislative session – is roughly \$40 million for traditional public schools.</p> <p>Charter schools compliance is calculated at the school average. Using the same data used for traditional public schools, roughly 10% of charter schools are out of compliance by 750.08 FTE. The initial penalty for charter schools is approximately \$2 million.</p> <p>DOE is in the process of accepting appeals from districts and charter schools based on unexpected student enrollment growth. After appeals are completed, the Commissioner of Education can recommend an alternate penalty which must be adopted by the Legislative Budget Commission. Once the alternate penalty is adopted by the LBC, districts that are in compliance with the law will receive a bonus of up to 5% per student, but the total bonuses to compliant districts cannot exceed 25% of the total adopted penalty. However, if non-compliant districts submit a plan to the DOE that details how they will get into compliance by the beginning of the 2011-12 school year, they will receive approximately 75% of the adopted penalty.</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
11	District Lottery and School Recognition Program	-	-	129,914,030	129,914,030	<p>The School Recognition Program recognizes the high quality of many of Florida's public schools. As authorized in Section 1008.36, the program provides greater autonomy and financial awards to schools that demonstrate sustained or significantly improved student performance. Schools that receive an A or schools that improve at least one performance grade category are eligible for school recognition. Funds for the Florida School Recognition Program shall be awarded by the Commissioner of Education in the amount of \$75 per Full Time Equivalent student for each qualifying school. The remaining discretionary funding is allocated based on each district's share of the K-12 base funding entitlement.</p> <p>Florida School Recognition funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or for temporary personnel to assist the school in maintaining or improving student performance.</p> <p>The school recognition list for 2009-10 includes 2,101 schools and \$122,505,802 in awards.</p>
12	Total - State Grants - K12 - FEFP	-	8,334,603,095	353,326,876	8,687,929,971	
13						

FY 2010-11 Base-Budget Review Details

		Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
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><i>The 2009-10 appropriations for this category are:</i></p> <p>\$779,817 - Learning Through Listening \$500,000 - Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training \$639,288 - Sunlink (K12 public school library database) \$145,585 - Instructional Materials Management for Partially Sighted Pupils \$76,894 - Instructional Materials Management</p> <p><i>The 2009-10 expenditures for this category are:</i></p> <p>Aid to Counties-Educational - \$1,252,504 (59.12%) Airfare - In State Travel - \$1,661 (0.08%) Hotel - In State Travel - \$15,862 (0.75%) Information Technology - \$9,999 (0.47%) In-State Travel - \$2,662 (0.13%) Meals (A&B)-In State Travel - \$4,086 (0.19%) Mileage - In State Travel - \$6,588 (0.31%) Office Supp – Consumable - \$1,904 (0.09%) Other Communication - \$278 (0.01%) Other Grants, Contributions - \$37,605 (1.77%) Per Diem - In State Travel - \$4,500 (0.21%) Printing and Reproduction - \$1,041 (0.05%) State Financial Assistance - \$779,817 (36.81%) Subscriptions - \$110 (0.01%)</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. Grants are provided to public and private entities at the discretion of the Commissioner of Education.</p> <p><i>The 2009-10 expenditures for this category are:</i></p> <p>Aid to Counties-Educational - \$6,241,260 (68.34%) Application Software-Lic - \$23,438 (0.26%) Educational Supplies - \$147 (0.00%) Information Tech Supplies - \$8,975 (0.10%) Information Technology - \$106,000 (1.16%) Information Technology - \$313,658 (3.43%) Information Technology OCO - \$118,964 (1.30%) IT Communications - \$182,204 (2.00%) Other Grants, Contributions - \$2,128,734 (23.31%) Regist Fee - No Travel Exp - \$1,500 (0.02%) Repairs & Maint – Services - \$5,802 (0.06%) Training - \$1,500 (0.02%)</p>	

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
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><i>The 2009-10 expenditures for this category are:</i> Other Grants, Contributions - \$723,379 (17.65%) State Financial Assistance - \$3,375,767 (82.35%)</p>
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.</p> <p><i>The 2009-10 appropriations for this category are:</i> \$689,973 - Best Buddies \$3,000,000 - Take Stock in Children \$1,709,935 - Big Brothers, Big Sisters \$1,559,941 - Boys and Girls Clubs \$369,336 - Governor's Mentoring Initiative \$899,967 - YMCA State Alliance</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$1,438,693 (17.57%) Other Grants, Contributions - \$658,208 (8.04%) State Financial Assistance - \$6,093,558 (74.40%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
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><i>2009-10 funding recommendations approved by the State Board of Education at their July 14, 2009 meeting.</i></p> <p>\$332,761.83 - St. Petersburg College (Tampa Bay Consortium) \$327,120.47 - Tallahassee Comm. College (Panhandle II Consortium) \$290,847.91 - Fla. Comm. College at Jacksonville (N.E.W. Fla. Cons.) \$175,804.01 - Central Florida Community College (Mid-Florida Cons.) \$155,088.81 - Miami-Dade College (South Florida Cons.) \$151,643.96 - Florida Gulf Coast University \$151,324.79 - Palm Beach CC (R.I.S.E.) \$99,420.45 - University of Central Florida \$99,270.26 - University of West Florida (Northwest Florida Cons.) \$81,338.73 - Pasco-Hernando Community College (Heartland Cons.) \$65,456.89 - Florida Keys Community College \$65,419.46 - Florida Memorial University \$64,330.45 - Barry University \$59,563.30 - Valencia Community College \$58,059.56 - University of North Florida \$51,973.59 - Brevard Community College \$51,173.53 - Lake-Sumter Community College \$48,742 - BSI – Program Administration and Evaluation Costs</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$1,816,817 (79.22%) Office Supp – Consumable - \$2,102 (0.09%) Other Grants, Contributions - \$411,060 (17.92%) Repairs & Maint – Services - \$988 (0.04%) Social Security - \$622 (0.03%) State Financial Assistance - \$52,721 (2.30%) Student Or Grad Assistants - \$9,199 (0.40%)</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.</p> <p><i>The 2009-10 appropriations for this category are:</i></p> <p>\$493,838 - University of Florida \$465,017 - University of Miami \$463,596 - Florida State University \$484,710 - University of South Florida \$577,858 - University of Florida Health Science Center at Jacksonville</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$2,348,554 (94.51%) Other Grants, Contributions - \$136,465 (5.49%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
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><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$628,143 (76.47%) Other Grants, Contributions - \$193,276 (23.53%)</p>
23	School District Matching Grants Program	-	1,285,584	-	1,285,584	<p>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.</p> <p><i>The 2009-10 expenditures for this category are:</i> Other Grants, Contributions - \$354,288 (21.60%) State Financial Assistance - \$1,285,584 (78.40%)</p>
24	Teacher and School Administrator Death Benefits	-	20,000	-	20,000	<p>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.</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$16,734 (100.00%)</p>
25	Risk Management Insurance	-	529,117	39,277	568,394	<p>This category provides business insurance to cover potential state liability for the Florida School for the Deaf and the Blind's workers and property.</p> <p><i>The 2009-10 expenditures for this category are:</i> Automobile Insurance - \$2,171 (0.55%) Civil Rights Insurance - \$13,018 (3.27%) General Liability Insurance - \$9,876 (2.48%) Workers' Comp Insurance - \$373,108 (93.70%)</p>
26	Autism Program	-	5,893,731	-	5,893,731	<p>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.</p> <p><i>The 2009-10 total appropriations for this category are:</i> \$1,093,752 - University of South Florida/Florida Mental Health Institute \$758,468 - University of Florida (College of Medicine) \$936,645 - University of Central Florida \$1,185,498 - University of Miami (Department of Pediatrics) including \$246,569 for activities in Broward County through Nova Southeastern University \$593,176 - Florida Atlantic University \$790,404 - University of Florida (Jacksonville) \$878,248 - Florida State University (College of Communications)</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$5,893,731 (94.51%) Other Grants, Contributions - \$342,460 (5.49%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
27	Regional Education Consortium Services	-	1,445,390	-	1,445,390	<p>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. Funding is prorated for each district if funding provided is insufficient to provide \$50,000 each. The 2009-10 funds to each district were approximately \$43,200.</p> <p>\$648,049.42 - 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</p> <p>\$599,095.03 - Panhandle Area Educational Consortium (PAEC): Calhoun, FSU lab school, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton, Washington</p> <p>\$259,149.46 - Heartland Educational Consortium (HEC): DeSoto, Hendry, Glades, Highlands, Hardee, Okeechobee</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$1,512,113 (97.72%) IT Communications - \$35,213 (2.28%)</p>
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.</p> <p><i>The 2009-10 appropriations for this category are:</i> \$205,530 - Florida Association for District School Superintendents (FADSS) \$42,202 - Principal of the Year \$26,862 - Teacher of the Year \$8,866 - School Related Personnel of the Year \$134,580,906 - Federal Funds</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$129,956,846 (96.36%) Awards To Non-Employees - \$50,900 (0.04%) Disb & Trnfrs Of Fed Funds - \$140,128 (0.10%) Other Grants, Contributions - \$4,509,622 (3.34%) State Awards - \$26,851 (0.02%) State Financial Assistance - \$179,839 (0.13%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
29	School and Instructional Enhancements	-	1,046,956	-	1,046,956	<p><i>The 2009-10 appropriations for this category are:</i> \$42,032 - State Science Fair \$70,052 - Academic Tourney \$140,103 - Arts for a Complete Education \$145,584 - Florida Holocaust Museum \$1,242,590 - Learning for Life \$382,335 - Girl Scouts \$286,751 - Black Male Explorers \$678,645 - Project to Advance School Success</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$1,545,285 (48.20%) Other Grants, Contributions - \$1,523,582 (47.52%) State Financial Assistance - \$137,020 (4.27%)</p>
30	Exceptional Education	-	1,495,717	2,333,354	3,829,071	<p>Funds programs that support gifted and disabled students.</p> <p><i>The 2009-10 appropriations for this category were anticipated to be used for:</i> \$9,000 - Children's Registry and Information System (CHRIS Project) \$1,814,311 - Florida Diagnostic and Learning Resource System (FLDRS) Associate Centers \$185,112 - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) \$744,217 - Portal to Exceptional Education Resources (PEER) \$170,000 - Resource Materials and Technology Center for the Deaf and Hard-of-Hearing (RMTC-DHH) \$1,065,738 - Multi-agency Service Network for Students with Severe Emotional Disturbance (SEDNET) \$285,000 - Very Special Arts of Florida (VSA) \$91,200 - Challenge Grants \$165,000 - Governor's Summer Program for Gifted and High-Achieving Students \$212,205 - Working on Gifted Issues (WOGI)</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$3,028,068 (73.55%) Disb & Trnfrs Of Fed Funds - \$61,200 (1.49%) Information Technology - \$700,807 (17.02%) Other Grants, Contributions - \$260,162 (6.32%) State Financial Assistance - \$66,954 (1.63%)</p>
31	Florida School for the Deaf and Blind	-	38,350,119	4,407,913	42,758,032	<p>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. FSDB is authorized for 696.00 full-time equivalent (FTE) positions and the costs associated with these positions are approximately 75% of the appropriation.</p> <p>Officials, Administrators and Managers (47); Consultants/ Supervisors of Instruction (7); Principals (2); Assistant Principals (8); Deans/ Curriculum Coordinators (1); Exceptional Education Teachers (122); Other Teachers (5); Guidance Counselors (7); Social Workers (3); School Psychologists (5); Other Professional Staff – Instructional (40); Other Professional Staff – Noninstructional (191); Aides (58); Technicians (8); Clerical/ Secretarial (53); Service Workers (80); Skilled Crafts Workers (21); Unskilled Laborers (6); and Vacant (32).</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12			FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
							<p><i>The 2009-10 expenditures for this category are:</i></p> <ul style="list-style-type: none"> Bedding & Other Textiles - \$27,106 (0.06%) Bldg Maint & Heating Supp - \$458,732 (1.00%) Building & Constr Material - \$30,571 (0.07%) Care & Subsistence - \$345 (0.00%) Communication & Freight - \$126,472 (0.28%) Curr Charges & Oblig Con't - \$25,861 (0.06%) Ed, Med, & Agri Supplies - \$415,580 (0.91%) Employer Contributions - \$4,204,661 (9.17%) Fixed Capital Outlay - \$65,565 (0.14%) Food Products - \$260,257 (0.57%) Insurance & Surety Bonds - \$83,441 (0.18%) Insurance Contributions - \$5,497,826 (11.99%) Motor Fuels & Lubricants - \$127,301 (0.28%) Office Supp - Consumable - \$135,188 (0.29%) Other Cur Chrgs/Obligation - -\$23,796 (-0.05%) Other Materials & Supplies - \$188,217 (0.41%) Other Non-Operating - \$2 (0.00%) Other Personal Services - \$1,365,722 (2.98%) Pensions & Benefits - \$36,644 (0.08%) Personal Svcs-Indp Contr - \$1,507,220 (3.29%) Printing and Reproduction - \$658 (0.00%) Refunds - -\$2,197 (0.00%) Rental of Buildings & Land - \$1,060 (0.00%) Rental of Equipment - \$76,377 (0.17%) Repairs & Maintenance - \$199,240 (0.43%) Salary and Wages - \$22,011,466 (48.00%) Tangible Personal Property - \$33,968 (0.07%) Travel (Inclds Regstr Pymt) - \$325,883 (0.71%) Utilities - \$877,104 (1.91%)
32		Human Resources Services Statewide Contract	-	22,930	2,495	25,425	<p>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.</p> <p><i>The 2009-10 expenditures for this category are:</i></p> <ul style="list-style-type: none"> Human Resource Services - \$27,537 (100.00%)
33							
34		Total - State Grants - K12 - NON FEFP	-	67,251,900	146,363,945	213,615,845	
35							

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
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 I, 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 I 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 I, 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 I (NCLB); Florida’s State Improvement Grant – (IDEA) Part D, Subpart I; Voluntary Public School Choice - Title V, Part B, Subpart 3 (NCLB); Transition To Teaching - Title II, Part C, Subpart I, 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

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
						<p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$1,830,501,469 (96.55%) In-State Travel - \$248 (0.00%) Per Diem - In State Travel - \$135 (0.00%) Meals (A&B)-In State Travel - \$264 (0.00%) Mileage - In State Travel - \$42 (0.00%) Hotel - In State Travel - \$1,620 (0.00%) Airfare - In State Travel - \$1,379 (0.00%) State Financial Assistance - \$132,125 (0.01%) Disb & Trnfrs Of Fed Funds - \$8,112,722 (0.43%) Other Grants, Contributions - \$57,118,903 (3.01%)</p>
40	School Lunch Program	-	-	804,333,624	804,333,624	<p>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.</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$740,942,988 (98.99%) Disb & Trnfrs Of Fed Funds - \$6,176,112 (0.83%) Other Grants, Contributions - \$1,412,951 (0.19%)</p>
41	School Lunch Program - State Match	-	16,886,046	-	16,886,046	<p>Provides funds for the matching requirement established annually by Congress for states to participate in the National School Lunch Program.</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$19,128,672 (98.60%) Disb & Trnfrs Of Fed Funds - \$24,111 (0.12%) Other Grants, Contributions - \$247,696 (1.28%)</p>
42	Total - Federal Grants - K12 Program	-	16,886,046	2,321,345,799	2,338,231,845	
43						

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
44	Budget Entity: Educational Media and Technology Services					
45	Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
46	Capitol Technical Center	-	178,968	-	178,968	<p>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.</p> <p><i>The 2009-10 expenditures for this category are:</i> Freight - \$26 (0.01%) Furniture & Equipment - \$52,829 (25.01%) Information Tech Supplies - \$5,964 (2.82%) Information Technology OCO - \$8,295 (3.93%) Other Current Charges/Obli - \$21 (0.01%) Other OCO - \$18,055 (8.55%) Rental From DMS - \$118,387 (56.05%) Repairs & Maint – Services - \$7,634 (3.61%)</p>
47	Federal Equipment Matching Grant	-	127,356	-	127,356	<p>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.</p> <p><i>The 2009-10 expenditures for this category are:</i> Other Grants, Contributions - \$132,662 (100.00%)</p>
48	Public Broadcasting	-	7,555,361	-	7,555,361	<p>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:</p> <p>\$523,707 - Statewide Governmental and Cultural Affairs Programming (The Florida Channel) \$358,802 - Florida Channel Closed Captioning \$1,375,448 - Florida Channel Year-Round Coverage</p> <p>\$5,652,881 (\$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 Wst Coast Public Broadcasting, Inc.) 8. WUSF-TV, Tampa (Univ of South Florida) 9. WGPU-TV, Ft. Myers (Fla Gulf Coast University) 10. WBCC-TV, Cocoa (Brevard Community College) 11. WXEL-TV, Palm Beach (Barry University) 12. WPBT-TV, Miami (Community TV Foundation of South Fla) 13. WLRN-TV, Miami (Dade County District School Board)</p> <p>\$1,134,731 (\$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. WGPU-FM, Ft. Myers (Fla Gulf Coast University) 10. WQCS-FM, Indian River (Indian River State College) 11. WXEL-FM, Palm Beach (South Florida Telecom, Inc. subsidiary of American Public Media) 12. WFIT-FM, Melbourne (Florida Institute of Technology) 13. WLRN-FM, Miami (Dade County District School Board)</p> <p><i>The 2009-10 expenditures for this category are:</i> Aid To Counties-Educational - \$86,017 (0.95%) Other Grants, Contributions - \$6,779,017 (74.94%)</p>

FY 2010-11 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
49	Total - Educational Media and Technology Services	-	7,861,685	0	7,861,685	
50						

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
51	Budget Entity: State Board of Education					
52	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.					
53	Salaries and Benefits	1,128.00	20,974,166	50,921,373	71,895,539	<p>This category provides funds that are used for salaries and benefits for the State Board of Education . The costs associated with salaries and benefits for 1,128.00 full-time equivalent (FTE) positions are as follows:</p> <p>Office of the Commissioner (12); Office of the General Counsel (19); Office of Governmental Relations (3); Communications & External Affairs (10); Office of the Inspector General (12); Independent Education & Parental Choice (25); Office of Articulation (8); Commission for Independent Education (31); Division of Finance & Operations (23); Bureau of Contracts, Grants & Professional Management (8); Grants Training & Development (2); Grants Management Services (16); Procurement, Contracts Leasing Services (8); Bureau of Budget Management (2); K-12 Budget (8); Florida Colleges Budget (4); Bureau of Comptroller (44); OTIS-Applications Development & Supplies (4); Internal Applications Support (12); School Support (15); Internet Design Support (10); OTIS-OFSA Data Center (29); OTIS-Technology Planning & Management (5); OTIS-Education Data Center (4); Telecommunications (6); End User Computing Services (6); Server Support (9); Desktop Support Services (8); OTIS-Educational Technology (11); Office of Student Financial Assistance (17); Correspondence (16); Outreach & Marketing (8); Guarantee Processing & Customer Services (14); Claims & Recovery (50); Operations Support (23); Program Policy & Institutional Review (14); State Scholarship Loans & Grants (35); Bureau of School Business (2); Food & Nutrition Management (4); Program Administrative Subsection (20); Program Operations Subsection (6); Program Services Subsection (14); Funding & Financial Reporting (13); School Transportation Management (7) Educational Facilities & Smart Schools (33); Bureau of General Services (6); Mail Services (4); Warehouse & Distribution Center (5); Bureau of Personnel Management (7); Labor Relations (2); Division of Accountability, Research & Measure (7); Bureau of Assessment & School Performance (6); Postsecondary Assessment (5); K-12 Student Assessment (17); Bureau of Research & Evaluation (5); Ed Info & Accountability Services (16); Evaluation & Reporting (6) Community College & Technical Center MIS (16); FL Education & Training Placement Info (6); K-20 Data Warehouse (15); Office of Early Learning (1) Just Read, Florida! (19); Division of Public Schools (14); Bureau of Federal Educational Programs (19), Bureau of School Improvement (13); Bureau of Exception Ed & Student Services (10); ESE Program Development & Services (13); Special Programs Informations & Evaluation (6); ESE Program Administration & Quality Assurance (16); Office of Equal Educational Opportunity (3); Bureau of Family and Community Outreach (15); Bureau of Student Achievement Through Language (7); Bureau of Curriculum & Instruction (22); Education Practices Commission (4); Bureau of Educator Certification (3); Communications & Policy Development (16); Operations (37); Office of Professional Practices Service (25); Bureau of Educational Recruitment & Professional Development (7); Educator Recruitment (6); Educator Preparation (5); Educator Professional Development (4); Educator Technical learning & Innovation (2); Division of Florida Colleges (23); Division of Career & Adult Education (11); Apprenticeship Program (9); Career & Technical Education Services (14); Adult Education Services (8); Federal & State Initiatives (6); Bureau of Grants Administration & Compliance (4); Florida's West Coast Grants (5); Compliance (6); Florida's East Coast Grants (5); Adult Migrant Program & Services (6); Bureau of Budget, Accounting & Assessment (11).</p> <p>Salaries & Wages - \$49,418,436 (73.27%) Retirement/Social Security Benefits - \$8,731,483 (12.95%) Insurance Benefits - \$9,298,769 (13.79%)</p>
54	Other Personal Services		239,515	2,014,766	2,254,281	<p>This category provides funding for hourly and contract employees.</p> <p>Temporary Employment - \$371,620 (47.12%) Student Or Grad Assistants - \$365,271 (46.31%) Social Security - \$51,852 (6.57%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
55	Expenses		2,845,008	18,563,177	21,408,185	<p>This category 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.</p> <p>Unemployment Comp Contribution - \$268,283 (2.24%) Printing And Reproduction - \$361,915 (3.02%) In State Travel - \$1,238,812 (10.35%) Educational Supplies - \$825,354 (6.89%) Other Utilities - \$140 (0.00%) Parts & Fittings - \$22 (0.00%) Gasoline - \$6,250 (0.05%) Information Technology Supplies - \$225,158 (1.88%) Other Materials & Supplies - \$11,581 (0.10%) Other Insurance/Surety Bd - \$163,049 (1.36%) Rental From DMS - \$4,900,323 (40.93%) Rental From Other Government Unit - \$4,340 (0.04%) Information Technology - \$1,141 (0.01%) Subscriptions & Dues - \$552,085 (4.61%) Registration Fee - No Travel Expense - \$2,676 (0.02%) Payment Information/Evidence - \$1,324 (0.01%) Furniture & Equipment - \$190,802 (1.59%) Aid To Counties-Educational - \$304 (0.00%) Repairs/Maintenance-Non-contracted Services - \$90,228 (0.75%)</p> <p>Communications, Postage, Freight - \$1,420,897 (11.87%) Repairs & Maintenance – Commodities - \$23,251 (0.19%) Out Of State Travel - \$117,434 (0.98%) Electricity - \$11,162 (0.09%) Medical Supplies - \$510 (0.00%) Propane - \$357 (0.00%) Office Supplies - \$374,030 (3.12%) Application Software-Licensing - \$488,563 (4.08%) Fire Fund Insurance - \$7,351 (0.06%) Workers' Comp Benefits - \$269 (0.00%) Rental From Other State Agencies - \$27,272 (0.23%) Rental From Non-Government Entities - \$588,415 (4.92%) Equipment Rental - \$57,625 (0.48%) State Awards – \$586 (0.00%) Jurors & Witnesses - \$1,080 (0.01%) Other Current Charges/Obligations - \$8,935 (0.07%) Motor Vehicles – Passenger - \$3 (0.00%) Interest Paid Late Payment Invoice - \$112 (0.00%)</p>
56	Operating Capital Outlay		48,390	1,669,302	1,717,692	<p>This category 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.</p> <p>Furniture & Equipment - \$3,510 (0.84%) Information Technology OCO - \$415,804 (99.10%) Other OCO – \$248 (0.06%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures										
57	Assessment and Evaluation		35,648,861	42,240,808	77,889,669	<p>This category 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.</p> <p>PreK-12 Assessments:</p> <ul style="list-style-type: none"> • FCAT-1/FCAT-2 Program - 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. • Comprehensive English Language Learning Assessment (CELLA) - Measure the English proficiency and progress of approximately 250,000 English Language Learners. • DJJ Assessment (currently the Basic Achievement Skills Inventory (BASI)) - Measure and report the achievement of 12,500 students placed in the DJJ. • Kindergarten Readiness Assessment - Measure and report the readiness of 205,000 students for kindergarten. • Florida Alternate Assessment - Measure and report the achievement of 25,000 students with disabilities on the Sunshine State Standards. • Corporate Tax Credit Scholarship Program - Evaluate the academic performance of students participating in the Florida Tax Credit Program to similarly situated students in public schools. • Preliminary Scholastic Aptitude Test (PSAT)/PLAN - Measure the readiness of Florida's 10th grade students for advanced coursework. • Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN) - 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. <p>Postsecondary and Certification Assessments:</p> <ul style="list-style-type: none"> • College Placement Testing - Measure and report the readiness of selected grade 11 students for postsecondary education. • Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - 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. <table border="0"> <tr> <td>Temporary Employment - \$39,242 (0.05%)</td> <td>Cocontracting for Specialized Services - \$75,260,757 (95.54%)</td> </tr> <tr> <td>Information Technology - \$46,125 (0.06%)</td> <td>Social Security - \$2,839 (0.00%)</td> </tr> <tr> <td>Aid To Counties-Educational - \$3,394,855 (4.31%)</td> <td>In State Travel - \$7,242 (0.01%)</td> </tr> <tr> <td>Application Software-Licensing - \$246 (0.00%)</td> <td>Information Technology OCO - \$17,651 (0.02%)</td> </tr> <tr> <td>Other Grants, Contributions - \$2,644 (0.00%)</td> <td>Information Technology Supplies - \$18 (0.00%)</td> </tr> </table>	Temporary Employment - \$39,242 (0.05%)	Cocontracting for Specialized Services - \$75,260,757 (95.54%)	Information Technology - \$46,125 (0.06%)	Social Security - \$2,839 (0.00%)	Aid To Counties-Educational - \$3,394,855 (4.31%)	In State Travel - \$7,242 (0.01%)	Application Software-Licensing - \$246 (0.00%)	Information Technology OCO - \$17,651 (0.02%)	Other Grants, Contributions - \$2,644 (0.00%)	Information Technology Supplies - \$18 (0.00%)
Temporary Employment - \$39,242 (0.05%)	Cocontracting for Specialized Services - \$75,260,757 (95.54%)															
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Other Grants, Contributions - \$2,644 (0.00%)	Information Technology Supplies - \$18 (0.00%)															
58	Transfer to Division of Administrative Hearings		282,410	-	282,410	<p>This category 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.</p> <p>Distribution & Transfers - \$244,149 (100.00%)</p>										

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
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"> • STUDENT FINANCIAL ASSISTANCE (66%) <ul style="list-style-type: none"> - Collection and Recovery Services (57%) - Temporary Employment and Related Training (3%) - Other Miscellaneous Services (6%) • EDUCATOR CERTIFICATION AND RECRUITMENT (11%) <ul style="list-style-type: none"> - Teacher Recruitment Efforts (3%) - Information Technology (5%) - Other Miscellaneous Services (3%) • FOOD AND NUTRITION (7%) <ul style="list-style-type: none"> - Advertising Services (2%) - Consulting Services (1%) - Information Technology (1%) - Other Miscellaneous Services (3%) • SERVICES PURCHASED THROUGHOUT THE DEPARTMENT (16%) <ul style="list-style-type: none"> - Consulting Services (1%) - Security Services (1%) - Maintenance of Equipment (1%) - Other Various Services (6%) - Information Technology Consulting (4%) - Data Processing (3%)

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12			FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
							Accounting And Auditing - \$28,050 (0.19%) Consulting Fees - \$292,191 (1.97%) Court Rep/Trans/Transl Svc - \$ 78,260 (0.53%) Legal Fees - \$625,022 (4.21%) Custodial And Janitorial - \$22,175 (0.15%) Temporary Employment Services - \$391,628 (2.64%) Research Fees - \$16,200 (0.11%) Information Technology - \$2,063,727 (13.89%) Training - \$125,161 (0.84%) Legal & Official Advertisement - \$41,662 (0.28%) Employment Advancement & Job Opportunities Announcements - \$37,538 (0.25%) Public Service Notice/Announcement - \$72,861 (0.49%) Promotional Advertising - \$2,902 (0.02%) Other Advertising Services - \$280,943 (1.89%) Security Services - \$167,694 (1.13%) Mailing And Delivery Services - \$159,616 (1.07%) Banking Services - \$259,307 (1.75%) Collection & Recovery Services - \$8,311,109 (55.96%) Fingerprinting & Background Check - \$178,519 (1.20%) Independent Services Not Otherwise Classified - \$554,949 (3.74%) Repairs & Maintenance – Services - \$658,432 (4.43%) Machinery Rental - \$18,338 (0.12%) Aid To Counties-Educational - \$8,287 (0.06%) Other Grants, Contributions - \$458,582 (3.09%)
60		Choices Product Sales			400,000	400,000	This category 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. Mailing And Delivery Services - \$2,236 (54.72%) Telephone - \$1,500 (36.71%) Other Current Charges/Obligations - \$350 (8.57%)

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
61	Educational Facilities Research and Development Projects			200,000	200,000	<p>This category 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"> • Replacement of training films that have become worn and outdated • Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code • New equipment as necessary to address new environmental and safety issues encountered in today's schools • Training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff • New literature and training programs reflecting today's issues and requirements • Outside nationally-recognized experts to teach district personnel about important facility issues <p>Aid To Counties-Educational - \$165,609 (100.00%)</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>Information Technology - \$226,906 (98.46%) Repairs & Maintenance – Services - \$3,457 (1.50%) Office Supplies – Consumable - \$ 88 (0.04%)</p>
63	Risk Management Insurance		186,198	543,530	729,728	<p>This category 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> <p>Automobile Insurance - \$8,305 (1.43%) General Liability Insurance - \$26,740 (4.60%) Workers' Comp Insurance - \$ 361,063 (62.18%) Civil Rights Insurance - \$184,595 (31.79%)</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> <p>Human Resource Services - \$486,233 (100.00%)</p>

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
65	Data Processing Services - Education Technology and Information Services		3,608,580	5,915,979	9,524,559	This category funds the purchase of department-wide technology resources such as software licenses, computer maintenance, etc. Consulting Fees - \$4,000 (0.04%) Information Technology - \$8,198,978 (89.19%) Training - \$9,950 (0.11%) Independent Services Not Otherwise Classified - \$3,400 (0.04%) Telephone - \$23,842 (0.26%) Information Technology Communications - \$3,112 (0.03%) Freight - \$124 (0.00%) Repairs & Maintenance – Commodities - \$1,986 (0.02%) Repairs & Maintenance – Services - \$454,707 (4.95%) Educational Supplies - \$72 (0.00%) Office Supplies – Consumable - \$3,323 (0.04%) Information Technology Supplies - \$58,981 (0.64%) Application Software-Licensing - \$84,431 (0.92%) Information Technology OCO - \$228,639 (2.49%) Aid To Counties-Educational - \$117,632 (1.28%)
66	Data Processing Services - Southwood Shared Resource Center			17,327	17,327	This category provides funds to the State Board of Education to pay for services provided by the Southwood Shared Resource Center. No expenses in 2009-10 as this is a new line item in 2010-11.
67	Data Processing Services - Northwood Shared Resource Center		30,000	-	30,000	This category provides funds to the State Board of Education to pay for services provided by the Northwood Shared Resource Center. No expenses in 2009-10 as this is a new line item in 2010-11.
68	Data Processing Services - Northwest Regional Data Center			157,369	157,369	This category funds the State Board of Education efforts to consolidate Agency Data Centers and Computing Facilities into one Primary Data Center(Northwest Regional Data Center). No expenses in 2009-10 as this is a new line item in 2010-11.
69	Total - State Board of Education	1,128.00	64,655,435	143,842,218	208,497,653	
70	PROGRAM TOTAL	-	8,823,252,410	2,964,878,838	11,788,131,248	

FISCAL YEAR 2011-12 TRUST FUND REVIEW SUMMARY

Trust Fund Title	Authorized Uses & Statutory References	Unalterable Restrictions: Constitutional, federal, bond covenants, etc.	Revenue Sources	Base Budget FY 11-12	Estimated Available Funds FY 11-12
EDUCATION, Dept. of					
Administrative Trust Fund	For management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds. ss. 215.32 and 1001.282, FS, ch. 2007-021, LOF		Funds to be used for management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds. Moneys to be credited to the trust fund include indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, and other appropriate administrative fees.	12,926,408	14,631,005
Educational Certification and Service Trust Fund	Teacher certification fees deposited into this trust fund are used for operation of the Department of Education's Office of Teacher Certification. ss. 1012.59 and 1010.74, FS, ch. 2003-189, LOF		Fees for applications, examinations, certification, certification renewal, late renewal, recordmaking, and recordkeeping.	7,873,552	7,877,012
Educational Enhancement Trust Fund	Lottery proceeds for education are deposited into this fund for appropriation to education entities. ss. 21.121 and 1010.70, FS, ch. 2003-160, LOF	Article X, Section 15, Constitution of the State of Florida	Lottery and slot proceeds.	1,300,615,095	1,495,600,000
Educational Media and Technology Trust Fund	To pay costs of producing and disseminating educational materials and products. ss. 1006.39(3) and 1010.80, FS, ch. 2003-191, LOF		Proceeds from sale of educational materials.	400,000	200,000
Facilities Construction Administrative Trust Fund	For the funding of the DOE's Office of Educational Facilities. s. 1013.65, FS; Art. XII, s. 9(d)(8)(e), ch. 2003-193, LOF		PECO	5,802,502	5,805,163
Federal Grants Trust Fund	Department-wide fund to administer receipts and disbursements of Federal funding sources and grants. s. 215.32, FS and ch. 2007-19, LOF	Federal grants to be used for specific purposes.	Federal funds including NCLB, IDEA, ARRA, RTTT, Ed Jobs, and other federal grants.	1,845,132,808	2,712,857,332
Food and Nutrition Services Trust Fund	For the recording of revenue and disbursement of federal funds for food and nutrition programs. s. 1010.77, FS, ch. 2003-196, LOF	Federal funding for school lunch program.	Federal funds from the National School Lunch Act and ARRA	810,623,028	949,429,786

FISCAL YEAR 2011-12 TRUST FUND REVIEW SUMMARY

Trust Fund Title	Authorized Uses & Statutory References	Unalterable Restrictions: Constitutional, federal, bond covenants, etc.	Revenue Sources	Base Budget FY 11-12	Estimated Available Funds FY 11-12
Grants and Donations Trust Fund	To administer grants, gifts, and bequests, currently used in the FSBD School and Division of Blind Services. ss. 413.44 and 1002.36(4)(e)11, 561.025(2), 569.11(6), 1011.51, FS, ch. 2003-197, LOF	Funds received by grant or gift, other than state appropriations, shall not lapse or be converted to the general fund at the end of any appropriations period.	Grants, gifts, and bequests	6,858,438	6,333,587
Institutional Assessment Trust Fund	To provide support for operational expenses of the Commission for Independent Education. s. 1010.83, FS, ch. 2003-198, LOF		Fees and fines imposed upon nonpublic colleges and schools.	3,606,406	3,607,409
Student Loan Operating Trust Fund	Provides support for operational expenses of federal student loan programs and administrative expenses of student financial assistance programs. s. 1009.86, FS, ch. 2003-201, LOF		Loan processing and issuance fees, administrative cost allowances, account maintenance fees, default aversion fees, amounts remaining from collection of defaulted loans, amounts borrowed from the Student Loan Guaranty Reserve Fund, and other amounts specified in federal regulation.	37,966,511	29,568,527
Operating Trust Fund	Funds for program operations funded by program revenues. ss. 1001.281 and 215.32, FS, ch. 2007-020, LOF		Monies generated from GED testing and the leasing of available transponder time from the state's satellite transponder resources.	1,674,671	2,401,685
Principal State School Trust Fund	Support and maintenance of free public schools. Art IX s. 6, s. 1010.71, FS, ch. 2003-160, LOF	Article IX, Section 6, Constitution of the State of Florida	Proceeds of escheated property or forfeitures, sale of public lands, donations, and appropriations.	110,600,000	217,900,000
Sophomore Level Test Trust Fund	To record revenue and disbursements of examination fees received by the department. s. 1010.79, FS, Ch. 2003-205, LOF		Examination fees.	462,942	89,739
Teacher Certification Examination Trust Fund	To continue development and implementation of the teacher certification exam. ss. 1010.75 and 1012.59, FS, ch. 2003-205, LOF		Fees received from Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) exam.	12,544,268	12,544,268

FISCAL YEAR 2011-12 TRUST FUND REVIEW SUMMARY

Trust Fund Title	Authorized Uses & Statutory References	Unalterable Restrictions: Constitutional, federal, bond covenants, etc.	Revenue Sources	Base Budget FY 11-12	Estimated Available Funds FY 11-12
Working Capital Trust Fund	To provide sufficient funds for the operation of data processing centers. ss. 216.272 and 1010.81, FS, Ch. 2003-207, LOF		Based on the estimated sales of data processing services to be used to fund the operation of the Knott Data Center pursuant to Section 216.272, Florida Statutes.	6,857,160	7,165,414

FY 2010-11 Base-Budget Review Details

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2009-10 Actual Expenditures
1	Budget Entity/Service: Early Learning Prekindergarten Education					
2	Brief Description of Entity: Funds programs to prepare four-year-olds for kindergarten in order to meet the constitutional requirements for voluntary prekindergarten.					
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. Transfer to AWI Required by law - \$391,819,943 (100.00%) -2009-10 funding provided for 136,957 students which is 67.2% of four-year-olds. -School-year program base student allocation (BSA) is \$2,575. -Summer program base student allocation (BSA) is \$2,190.
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. Information Technology - \$113,173 (28.30%) Legal & Official Advertisement - \$307 (0.08%) Mailing and Delivery Service - \$219 (0.05%) Printing and Reproduction - \$416 (0.10%) Repairs & Maintenance - Commodities - \$237 (0.06%) Repairs & Maintenance - Services - \$398 (0.10%) In State Travel - \$4,105 (1.03%) Per Diem - In State Travel - \$2,460 (0.62%) Meals(A&B)-In State Travel - \$841 (0.21%) Mileage - In State Travel - \$2,088 (0.52%) Hotel - In State Travel - \$3,123 (0.78%) Airfare - In State Travel - \$2,237 (0.56%) Out of State Travel - \$25 (0.01%) Airfare - Out of State Travel - \$303 (0.08%) Educational Supplies - \$141 (0.04%) Office Supplies - Consumable - \$2,423 (0.61%) Office Supplies - Non Consumable - \$314 (0.08%) Information Technology Supplies - \$561 (0.14%) Application Software - Licensing - \$498 (0.12%) Other Insurance/Surety - \$363 (0.09%) Subscriptions - \$80 (0.02%) Aid to Counties-Educational - \$265,585 (66.41%)
5	Total - Early Learning Prekindergarten Education	-	331,994,249	0	331,994,249	
6						

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
LEARNING.COM	Florida Virtual Curriculum Marketplace	3 year contract	Florida Curriculum Marketplace	N	Legislative Requirement: 1013.03(7) and (9), F.S.	11/29/2010	10/31/2013	\$0.00	EDUCATION	\$0.00
NCS PEARSON, INC	Diagnostic Reading Assessment	Contract established for use by School District.	Diagnostic Reading Assessment	N	Legislative - 1008.22 and 1008.25	12/08/2004	05/31/2011	\$0.00	St Grant/K12-Non FeFP	\$0.00
THE RIVERSIDE PUBLISHING COMPANY	Diagnostic Reading Assessment, grades 4-12.	Contract established for use by School District.	Diagnostic Reading Assessment, grades 4-12.	N	Legislative - 1008.22 and 1008.25	11/18/2004	05/30/2011	\$0.00	St Grant/K12-Non FeFP	\$0.00
THE COLLEGE BOARD	Florida Partnership for Minority and Underrepresented Student Achievement	Multi-year contract	Florida Partnership for Minority and Underrepresented Student Achievement	N	Legislative Requirement, 1007.35 Florida Statutes	10/30/2008	09/30/2010	\$8,921,671.00	St Grant/K12-Non FeFP	\$1,467,562.00
SOGETI USA LLC	Portal to Exceptional Education Resources (PEER)	Multi-year contract	Portal to Exceptional Education Resources (PEER)	N	Legislative Requirement, Section 1003.576 Florida Statutes	07/29/2009	06/30/2011	\$1,300,000.00	St Grant/K12-Non FeFP	\$650,000.00
FLOWERS BAKING CO. OF JACKSONVILLE LLC	BAKERY PRODUCTS	NONE	FOOD SERVICES	\$0.00	AGENCY INITIATIVE	07/01/2010	06/30/2011	\$17,336.00	PGM: ST GRANTS/K12 - NON FEFP	\$17,336.00
T.G. LEE FOODS LLC	DAIRY PRODUCTS	NONE	FOOD SERVICES	\$0.00	AGENCY INITIATIVE	08/01/2010	06/30/2011	\$60,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$60,000.00
NORTHWEST REGIONAL DATA CENTER	FAIR Service Level Agreement	Multi-year contract	Florida Assessments for Instructions in Reading System	N	Legislative Requirement -282.201 Florida Statutes	06/10/2010	06/09/2013	\$129,340.00	St Grant/K12-Non FeFP	\$40,320.00
US FOODSERVICE	FOOD PRODUCTS & CAFETERIA SUPPLIES	NONE	FOOD SERVICES	\$0.00	AGENCY INITIATIVE	07/01/2010	06/30/2011	\$332,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$332,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$81,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$100,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$84,800.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$76,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$76,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$42,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$10,000.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$15,510.00
UNIVERSITY OF FLORIDA COLLEGE OF DENTISTRY	DENTAL SERVICES	NONE	MEDICAL SERVICES FOR STUDENTS	\$0.00	CHPTR 2010-152 LAWS OF FLORIDA SPE CAT 97	07/01/2010	06/30/2010	\$81,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$40,000.00
ANNETT BUS LINES AKA FLORIDA TRAILS	STUDENT TRANSPORTATION	NONE	STUDENTS HOME ON WEEKENDS (S.H.O.W.)	\$0.00	AGENCY INITIATIVE	07/01/2010	06/30/2011	\$570,000.00	PGM: ST GRANTS/K12 - NON FEFP	\$570,000.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
HILLSBOROUGH COUNTY SCHOOL DISTRICT	Interagency Personnel Assignment Agreement for the Christa McAuliffe Ambassador for Education pursuant to section 1012.77 of the Florida Statutes	Services, the Teacher of the Year serves as the Christa McAuliffe Ambassador for Education and travels throughout the state and nation.	Interagency Personnel Assignment Agreement for the Christa McAuliffe Ambassador for Education pursuant to section 1012.77 of the Florida Statutes	N	Legislative Requirement, pursuant to section 1012.77 Florida Statute	08/01/2009	07/31/2010	\$52,086.00	Federal Grants K/12	\$52,086.00
INDIAN RIVER COUNTY SCHOOL DISTRICT	Interagency Personnel Assignment Agreement for the Christa McAuliffe Ambassador for Education pursuant to section 1012.77 of the Florida Statutes	1 year contract	Ambassador for Education (Teacher of the Year)	None Allowed	Legislative Requirement	10/28/2010	07/31/2011	\$53,803.00	PGM: FED GRANTS K/12 PROG	\$53,803.00
NCS PEARSON, INC	Continued Development of the Florida Comprehensive Test (FCAT)	Final expenditures made in 09-10	Continued Development of the Florida Comprehensive Test (FCAT)	N	Legislative - Section 1008.22, Florida Statutes	02/28/2003	07/31/2010	\$57,961,724.00	State Board Of Education	\$0.00
RIVERSIDE PUBLISHING COMPANY	Diagnostic Reading Assessment Instruments for use	Contract established for use by School District.	Diagnostic Reading Assessment Instruments for use	N	Legislative - Sections 1008.22 and 1008.25	04/13/2005	05/30/2011	\$0.00	State Board Of Education	\$0.00
BRIDGES.COM	Career Information Services	Multi-year contract	Career Information Services	N	Legislative - 1003.4156, F.S.	07/19/2004	12/31/2010	\$1,618,500.00	State Board Of Education	\$124,500.00
NCS, PEARSON, D/B/A PEARSON, ASSESSMENTS	Required products and services necessary to implement a common assessment instrument, (BAS), for Florida Juvenile Justice Education Programs.	Contract established for use by School District.	Required products and services necessary to implement a common assessment instrument, (BAS), for Florida Juvenile Justice Education Programs beginning 2005 through 2007-08	N	Legislative - Section 1008.22 F.S.	01/18/2006	10/31/2010	\$0.00	State Board Of Education	\$0.00
NCS PEARSON, INC	For the purpose of securing the required products and services necessary to the implementation of a kindergarten readiness assessment, the "Early Childhood Observation System", (ECHOS)	Multi-year contract	For the purpose of securing the required products and services necessary to the implementation of a kindergarten readiness assessment, the "Early Childhood Observation System", (ECHOS)	N	Legislative - 1002.69 F.S.	03/29/2006	03/31/2011	\$4,028,087.00	State Board Of Education	\$1,412,394.00
NCS PEARSON, INC	Development & Administration of the Certification Examinations for Florida Educators	Multi-year contract	Development & Administration of the Certification Examinations for Florida Educators	N	Legislative - Section 1012.56, F.S.	01/23/2007	12/31/2011	\$62,611,696.00	State Board Of Education	\$12,019,268.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
R & B RECEIVABLES MANAGEMENT CORP	Default aversion assistance to student loan borrowers	Contract establishes unit rate. There is no limit to the number of units per contract.	Default Aversion Assistance Services	N	Federal - 34 CFR	04/12/2007	03/25/2012	\$0.00	State Board Of Education	\$0.00
NCO FINANCIAL SYSTEMS, INC	Default Aversion Assistance	Contract establishes unit rate. There is no limit to the number of units per contract.	Default Aversion Assistance Services	N	Federal - 34 CFR	04/12/2007	03/25/2012	\$0.00	State Board Of Education	\$0.00
MEASURED PROGRESS, INC	Florida Alternate Assessment Development	Multi-year contract	Florida Alternate Assessment Development	N	Legislative - Section 1008.22 F.S.	04/12/2007	06/30/2011	\$8,273,180.00	State Board Of Education	\$1,986,326.00
INFINITY SOFTWARE DEVELOPMENT, INC	FCAT Explorer, IT Hosting Support, & Development	Multi-year contract	FCAT Explorer, IT Hosting Support, & Development	N/A	Legislative - 2010 GAA, LI 120	07/01/2006	06/30/2011	\$7,818,755.00	State Board Of Education	\$900,000.00
LEWIS DIGITAL, INC	Copier Maintenance Services	Multi-year contract	Copier Maintenance Services	N	Agency Initiative	11/01/2006	10/31/2010	\$312,257.00	State Board Of Education	\$229,424.00
NCS PEARSON, INC	Florida Comprehensive Assessment Testing The Contract is Suspended	Multi-year contract	Florida Comprehensive Assessment Testing The Contract is Suspended	N	Legislative - Section 1008.22, Florida Statutes	10/26/2007	11/30/2012	\$3,734,699.00	State Board Of Education	\$0.00
TEACHERS-TEACHERS.COM	Educator Recruitment System	Multi-year contract	Educator Recruitment System	N	Legislative - 1012.05, FS	07/01/2007	06/30/2013	\$2,606,668.00	State Board Of Education	\$400,000.00
NORTHWEST REGIONAL DATA CENTER	Disaster Recovery Remote Site Project	Multi-year contract	Disaster Recovery Remote Site Project	N	Legislative - 252.365 FS	08/22/2007	06/30/2012	\$330,706.00	State Board Of Education	\$56,628.00
HCL AMERICA, INC	Document Imaging System Maintenance and Support	Multi-year contract	Document Imaging System Maintenance and Support	N	Legislative - 1012.56(15), FS	12/01/2007	11/30/2010	\$509,253.00	STATE BOARD OF EDUCATION	\$47,809.00
NCS PEARSON, INC	Development & Administration of the Standard Based Assessment Program for the State of Florida Standard Based Assessment System	Multi-year contract	Development & Administration of the Standard Based Assessment Program for the State of Florida Standard Based Assessment System	N	Legislative - 1008.22, 1003.428, 1003.4156, 1008.25 F.S.	06/22/2009	11/30/2013	\$250,506,814.00	State Board Of Education	\$55,304,785.00
QUESTAR ASSESSMENT, INC	Implementation and Administration of the Comprehensive English Language Learning Assessment CELLA	Multi-year contract	Implementation and Administration of the Comprehensive English Language Learning Assessment CELLA	N	Legislative - Section 1008.25 F.S.	06/19/2009	12/31/2012	\$12,373,966.00	State Board Of Education	\$3,414,078.00
WEST, A THOMSON REUTERS BUSINESS	On-line Legal Research Services		On-line Legal Research Services	N	Agency Initiative	06/19/2009	06/18/2012	\$51,598.00	State Board Of Education	\$51,598.00

Contract Details Report
4800000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
MCCANN ASSOCIATES	Implementation of the College and Career Readiness Placement Test	Contract established for use by School District.	Implementation of the College and Career Readiness Placement Test	N	Legislative - Section 1008.30, F.S.	04/30/2010	03/31/2015	\$0.00	State Board Of Education	\$0.00
OKLAHOMA SCORING SERVICE, INC	GED Essay Test Scoring Services	Multi-year contract	GED Essay Test Scoring Services	N/A	Legislative Requirement, 1003.435(1) and 1003.435(2)	01/12/2010	12/31/2012	\$270,000.00	State Board Of Education	\$90,000.00
ALLIED INTERSTATE INC	ITN 2010-16 Collection Services for OSFA	Contract establishes unit rate. There is no limit to the number of units per contract.	Collection Services for OSFA	N	Federal - 34 CFR	03/19/2010	01/10/2013	\$0.00	State Board Of Education	\$0.00
DIVERSIFIED COLLECTION SERVICES	ITN 2010-06 OSFA Collection Services	Contract establishes unit rate. There is no limit to the number of units per contract.	Collection Services for OSFA	N	Federal - 34 CFR	03/19/2010	01/10/2013	\$0.00	State Board Of Education	\$0.00
NCO FINANCIAL SYSTEMS	ITN 2010-06 OSFA Collection Services	Contract establishes unit rate. There is no limit to the number of units per contract.	Collection Services for OSFA	N	Federal - 34 CFR	03/19/2010	01/10/2013	\$0.00	State Board Of Education	\$0.00
CN RESOURCE, LLC	School Meals Initiative Review	Multi-year contract	School Meals Initiative Review	N/A	Federal - USDA Requirement - Title 7 CFR Part 210	01/01/2010	06/30/2011	\$158,920.00	State Board Of Education	\$77,300.00
INTEGRATED BIOMETRIC TECHNOLOGY, LLC	Fingerprinting Services for DOE Headquarters and DVR Statewide Employees and Applicants with Level II Background Search		Fingerprinting Services for DOE Headquarters and DVR Statewide Employees and Applicants with Level II Background Search	N	Agency Initiative	04/24/2010	04/23/2011	\$14,500.00	State Board Of Education	\$10,000.00
BROOKS, LEBOEUF, BENNETT & FOSTER, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$3,500.00	State Board Of Education	\$3,500.00
BROOKS, LEBOEUF, BENNETT & FOSTER, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$3,500.00	State Board Of Education	\$46,500.00
J. DAVID HOLDER, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$3,500.00	State Board Of Education	\$3,500.00
J. DAVID HOLDER, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$3,500.00	State Board Of Education	\$66,500.00
BRUCE P. TAYLOR, ATTORNEY-AT-LAW	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$3,000.00	State Board Of Education	\$3,000.00
BRUCE P. TAYLOR, ATTORNEY-AT-LAW	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$3,000.00	State Board Of Education	\$18,000.00
RON WEAVER, ATTORNEY-AT-LAW	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$14,000.00	State Board Of Education	\$14,000.00
RON WEAVER, ATTORNEY-AT-LAW	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$14,000.00	State Board Of Education	\$171,000.00
CHARLES T. WHITELOCK, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$14,000.00	State Board Of Education	\$14,000.00
CHARLES T. WHITELOCK, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1012.796, FS	07/01/2010	06/30/2011	\$14,000.00	State Board Of Education	\$196,000.00
PENNINGTON, MOORE, WILKERSON, BELL & DUNBAR, P.A	Private Attorney Services		Private Attorney Services	N/A	Legislative - 1008.25, FS	07/29/2010	06/30/2012	\$25,000.00	State Board Of Education	\$25,000.00
CARLOS ALVAREZ, ESQUIRE	Mediation/Facilitation Services	8 month contract	Mediation Services	None Allowed	Legislative Requirement:	10/18/2010	06/30/2011	\$18,000.00	STATE BOARD OF EDUCATION	\$18,000.00
BRUSTEIN & MANASEVIT	Private Attorney Services Contract for FY 2010-2011		Private Attorney Services Contract for FY 2010-2011	N/A	Agency Initiative	07/01/2010	06/30/2011	\$13,000.00	State Board Of Education	\$2,000.00
BRUSTEIN & MANASEVIT	Private Attorney Services Contract for FY 2010-2011		Private Attorney Services Contract for FY 2010-2011	N/A	Agency Initiative	07/01/2010	06/30/2011	\$13,000.00	State Board Of Education	\$9,000.00
ACT, INC	Implenemtatn of the ACT (PLAN) Testing Program	6.5-month contract	ACT Testing Program	None Allowed	Legislative Requirement: §§ 1007.35(5), F.S.	10/12/2010	04/30/2011	\$341,306.47	STATE BOARD OF EDUCATION	\$341,306.47
COLLEGE BOARD	College Board/PSAT	6.5-month contract	PSAT Testing Program	None Allowed	Legislative Requirement	10/12/2010	04/30/2011	\$1,500,000.00	STATE BOARD OF EDUCATION	\$1,150,000.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
ALLEGIANCE SECURITY GROUP, LLC	Security Guard Services - Turlington Building	Multi-year contract	Security Guard Services - Turlington Building	N	Legislative - 284.50, FS	07/01/2010	06/30/2013	\$466,752.00	State Board Of Education	\$155,584.00
FLORIDA OUTDOOR ADVERTISING ASSOCIATION	Food & Nutrition Billboard Campaign	1 year contract with three 1 year renewals	Food & Nutrition Billboard Information Campaign	None Allowed	Legislative Requirement	10/04/2010	07/31/2011	\$77,550.00	STATE BOARD OF EDUCATION	\$77,550.00
ELECTRONIC RISKS CONSULTANTS, INC	Copier Maintenance Services Contract	1 year contract	Copier Maintenance Services	None Allowed	Legislative Requirement	11/01/2010	10/31/2011	\$133,212.84	STATE BOARD OF EDUCATION	\$133,212.84
KATHRYN KUBIC, PH.D	To provide an evaluation of Florida Mathematics Standards	0	To provide an evaluation of Florida Mathematics Standards	N/A	Legislative - 1008.25, FS	03/25/2009	09/09/2012	\$6,000.00	State Board Of Education	\$6,000.00
FLORIDA STATE UNIVERSITY	Development & Implementation of a Formative Assessment System for K-3 Mathematics	Final expenditures made in 09-10	Development & Implementation of a Formative Assessment System for K-3 Mathematics	Yes	Legislative - 1008.25, FS	08/10/2009	09/30/2010	\$989,000.00	State Board Of Education	\$0.00
BREVARD COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$32,386.00	State Board Of Education	\$0.00
BROWARD COLLEGE	3/31/10 Per John Hughes Broward College has not began providing services, submitted to Martha for execution, rush status. Support for the Administration of Postsecondary Assessment Readiness to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	03/31/2010	07/15/2010	\$86,599.00	State Board Of Education	\$0.00
CENTRAL FLORIDA COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/20/2009	07/15/2010	\$27,539.00	State Board Of Education	\$0.00
CHIPOLA COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Yes	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$13,140.00	State Board Of Education	\$0.00
DAYTONA STATE COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$31,882.00	State Board Of Education	\$0.00
EDISON STATE COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$47,136.00	State Board Of Education	\$0.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
FLORIDA KEYS COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$2,766.00	State Board Of Education	\$0.00
FLORIDA STATE COLLEGE AT JACKSONVILLE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/18/2009	07/15/2010	\$40,823.00	State Board Of Education	\$0.00
GULF COAST COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessment for High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/24/2009	07/15/2010	\$19,186.00	State Board Of Education	\$0.00
HILLSBOROUGH COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/09/2009	07/15/2010	\$56,691.00	State Board Of Education	\$0.00
INDIAN RIVER STATE COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$33,907.00	State Board Of Education	\$0.00
LAKE CITY COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$11,790.00	State Board Of Education	\$0.00
LAKE-SUMTER COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessment to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$22,257.00	State Board Of Education	\$0.00
MIAMI DADE COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$61,857.00	State Board Of Education	\$0.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
NORTH FLORIDA COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	12/04/2009	07/15/2010	\$8,358.00	State Board Of Education	\$0.00
NORTHWEST FLORIDA STATE COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$17,120.00	State Board Of Education	\$0.00
PALM BEACH COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$59,590.00	State Board Of Education	\$0.00
PASCO-HERNANDO COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$32,622.00	State Board Of Education	\$0.00
PENSACOLA JUNIOR COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/24/2009	07/15/2010	\$35,171.00	State Board Of Education	\$0.00
POLK STATE COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$27,715.00	State Board Of Education	\$0.00
SANTA FE COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	12/04/2009	07/15/2010	\$15,976.00	State Board Of Education	\$0.00
SEMINOLE STATE COLLEGE OF FLORIDA	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$32,746.00	State Board Of Education	\$0.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
SOUTH FLORIDA COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	12/10/2009	07/15/2010	\$10,349.00	State Board Of Education	\$0.00
ST. JOHNS RIVER COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/24/2009	07/15/2010	\$29,299.00	State Board Of Education	\$0.00
ST. PETERSBURG COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/24/2009	07/15/2010	\$39,262.00	State Board Of Education	\$0.00
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/24/2009	07/15/2010	\$36,061.00	State Board Of Education	\$0.00
TALLAHASSEE COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$18,349.00	State Board Of Education	\$0.00
VALENCIA COMMUNITY COLLEGE	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Final expenditures made in 09-10	Support for the Administration of Postsecondary Readiness Assessments to High School Students	Y	Legislative Requirement, Section 1008.30(3) and 1007.235, Florida Statutes	11/19/2009	07/15/2010	\$84,820.00	State Board Of Education	\$0.00
UNIVERSITY OF FLORIDA	To provide continued storage of secure materials and maintenance of the historical score database for the College-Level Academic Skills Test-CLAST	Final expenditures made in 09-10	To provide continued storage of secure materials and maintenance of the historical score database for the College-Level Academic Skills Test-CLAST	N	Legislative - Section 1008.24, and 1008.23	11/24/2009	12/31/2012	\$280,000.00	State Board Of Education	\$0.00
FLORIDA STATE UNIVERSITY	FCAT Quality Control	Multi-year contract	FCAT Quality Control	N	Legislative - Sections 1008.22, 1003.428, 1003.4156, 1008.25 F.S.	12/23/2009	01/31/2013	\$1,773,444.00	State Board Of Education	\$600,000.00
NORTHWEST REGIONAL DATA CENTER	Children and Youth Cabinet Information Sharing System	Multi-year contract	Children and Youth Cabinet Information Sharing System	N	Legislative Requirement - 402.56 F.S.	11/30/2009	11/30/2012	\$280,398.00	State Board Of Education	\$50,116.00
AGENCY FOR WORKFORCE INNOVATION/DEPARTMENT OF REVENUE	Terms and Conditions by which AWI agrees to authorize DOR to provide FJEP on-line access to confidential Unemployment Tax information for verification of wages and eligibility of FJEP applicants and participants.		Terms and Conditions by which AWI agrees to authorize DOR to provide FJEP on-line access to confidential Unemployment Tax information for verification of wages and eligibility of FJEP applicants and participants.	N	Federal Regulation	01/18/2010	01/17/2013	\$8,600.00	State Board Of Education	\$8,600.00

Contract Details Report
48000000 - Department of Education

VENDOR NAME	PURPOSE DELIVERABLE	EXPLANATION	PROJECT PROGRAM TITLE	ADMIN COST PERCENT	INITIATION TYPE	BEGINNING DATE	END DATE	TOTAL COST	BE TITLE	YEAR TOTAL
AGENCY FOR WORKFORCE INNOVATION	Data Sharing Agreement between the Agency for Workforce Innovation, The Department of Revenue and the Department of Education, Florida Education and Training Placement Information Program	Multi-year contract	Data Sharing Agreement between the Agency for Workforce Innovation, The Department of Revenue and the Department of Education, Florida Education and Training Placement Information Program	N	Legislative Requirement - Section 1008.39 Florida Statutes	02/19/2010	02/18/2013	\$84,000.00	State Board Of Education	\$44,350.00
UNIVERSITY OF NEBRASKA-LINCOLN	Consultation Support Services for the 2010 FCAT Reading, Mathematics, Science, FAIR, Dynamic Indicators, DIBELS & DIBELS Deep		Consultation Support Services for the 2010 FCAT Reading, Mathematics, Science, FAIR, Dynamic Indicators, DIBELS & DIBELS Deep	Y	Legislative - 1008.22, FS	04/13/2010	08/31/2010	\$64,981.00	State Board Of Education	\$64,981.00
DR. MARK RECKASE	Study to provide reports on the next standards setting process & development of the next vertical scale for the transitioning to the next generation of assessments FCAT II.	Final expenditures made in 09-10	Study to provide reports on the next standards setting process & development of the next vertical scale for the transitioning to the next generation of assessments FCAT II.	N	Legislative - 1008.22, 1003.428, 1003.4156, 1008.25 F.S.	03/15/2010	07/31/2010	\$24,938.00	State Board Of Education	\$0.00
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY	Expert reviews of the Florida Comprehensive Assessment Test (FCAT) and Florida End-of-Course Assessment materials to ensure that they are appropriate for visually impaired students.	Multi-year contract	Expert reviews of the Florida Comprehensive Assessment Test (FCAT) and Florida End-of-Course Assessment materials to ensure that they are appropriate for visually impaired students.	N	Legislative -1008.22, 1003.428, 1003.4156, 1008.25 F.S.	07/01/2010	12/31/2011	\$95,000.00	STATE BOARD OF EDUCATION	\$42,500.00
NORTHWEST REGIONAL DATA CENTER	OSFA Collocation Project - NWRDC Contract #NWRM0104	Multi-year contract	OSFA Collocation Project - NWRDC Contract #NWRM0104	None	Legislative requirement-282.201 F.S.	05/21/2010	05/20/2013	\$177,500.00	State Board Of Education	\$56,640.00
HUMAN RESOURCE RESEARCH ORGANIZATION	Analyses on the FCAT/School Grades Update		Analyses on the FCAT/School Grades Update	N/A	Legislative - 1008.22, FS	07/13/2010	08/31/2010	\$15,820.00	State Board Of Education	\$15,820.00
N'TL CTR FOR THE IMPVMNT OF EDUCATIONAL ASSESSMENT	Review of processes and outcomes for test design, scaling and equating of grades 3, 4, and 5 reading and mathematics for the 2007 through 2010 FCAT.		Review of processes and outcomes for test design, scaling and equating of grades 3, 4, and 5 reading and mathematics for the 2007 through 2010 FCAT.	N/A	Legislative - 1008.22, FS	07/15/2010	08/31/2010	\$21,300.00	State Board Of Education	\$21,300.00

Base Budget Review

PreK-12
Appropriations Sub-Committee

Rep. Marti Coley, Chair
Rep. Eric Fresen, Vice-Chair

PreK-12 Appropriations Sub-Committee

Areas of Jurisdiction

Voluntary Prekindergarten Education (VPK)

Florida Education Finance Program (FEFP)

K-12 Non-FEFP Programs

K-12 Federal Programs

Educational Media & Technology

State Board of Education

FY 2010-11 Appropriations

Total State Appropriations = \$70,518.2M

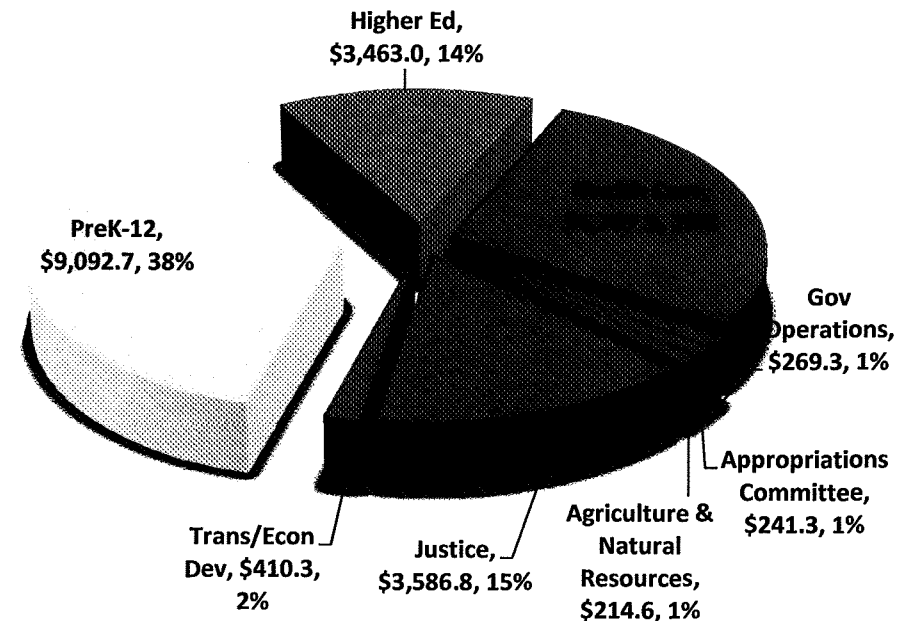
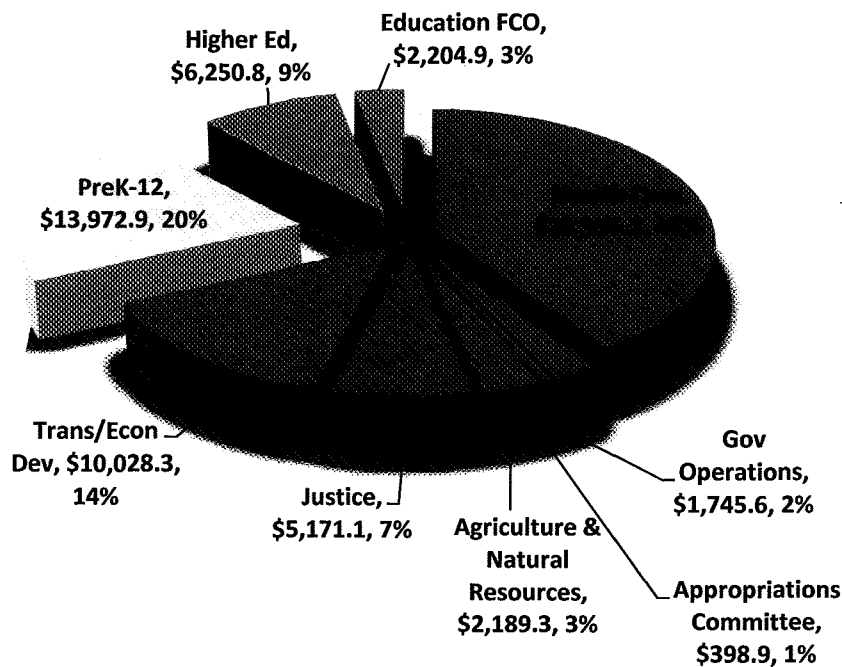
Education = \$22,428.6M, 32%

PreK-12 = \$13,972.9, 20%

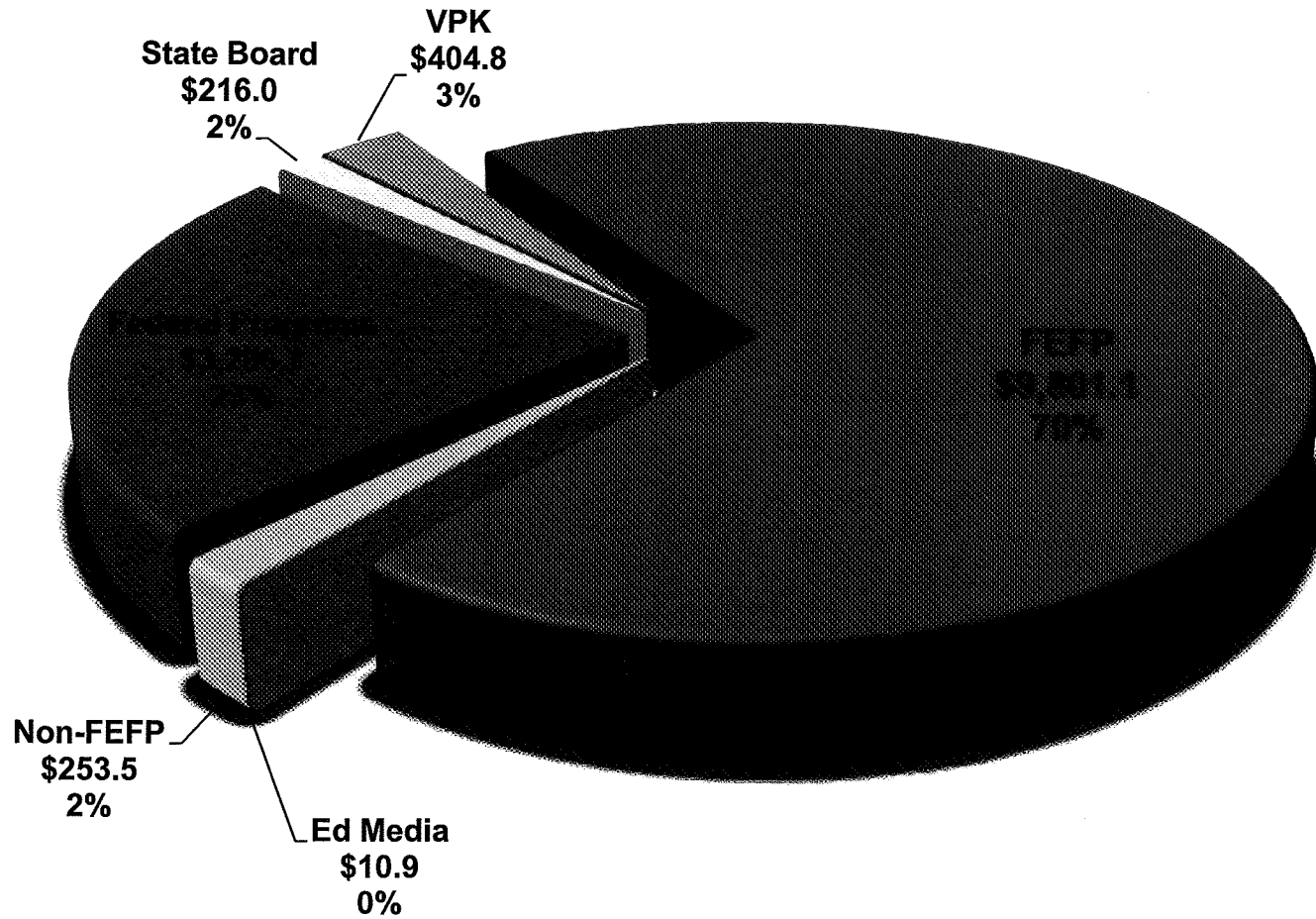
Total State GR Appropriations = \$24,046.0M

Education = \$12,555.7M, 52%

PreK-12 = \$9,092.7, 38%



PreK-12 State Appropriations by Program FY 2010-11 - \$14.0 Billion



**Does not include \$8.2 billion in local ad valorem revenues counted in the FEFP calculation and collected by the school districts.

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Transparency Florida

TRANSPARENCY FLORIDA

Shining the Light on Florida's Budget

Home Operating Budget Reports Search Links Site Information



Welcome to the Transparency Florida Website

The Florida Legislature created Transparency Florida to provide the public with unprecedented access to state government spending information by posting Florida's operating budget and associated expenditure records online.

Transparency Florida is designed to provide a current, continually updated picture of the state's operating budget as well as daily expenditures made by state agencies. The numbers are updated nightly as funds are released to agencies, transferred between budget categories, and payments are written for goods and services.

This site is a work in progress; in the coming months our goal is to add more information regarding individual expenditures, vendor payments, and other levels of government spending. Our desire is to increase fiscal accountability in state spending by providing citizens with a useful tool for understanding how their tax dollars are being appropriated and spent.

Getting Started

Please take a few moments to explore the site. First time users, please review the [Training Overview](#) for general information about the data and tips on how to navigate this site. A [glossary](#) of terms and definitions is also provided under Site Information.

By taking a moment to explore these documents, you will be better equipped to realize the full potential of this site. To navigate, use the tabs or "breadcrumb" links that appear at the top of the screen. Within the Operating Budget tab you can browse by agency, which enables you to view individual expenditures within specific program areas, or by bill format to review proviso or bill text. For descriptive information on agency operations, click on Government Program Summaries (GPS) or the text icon by each agency.

Additional information associated with data on this site is maintained by each state agency. We have included a list of [agency contacts](#) should you have additional questions, need more information, or wish to make a public records request.

Take the
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Tour**

**Operating Budget
by Program Area**

**Agency
Descriptions**

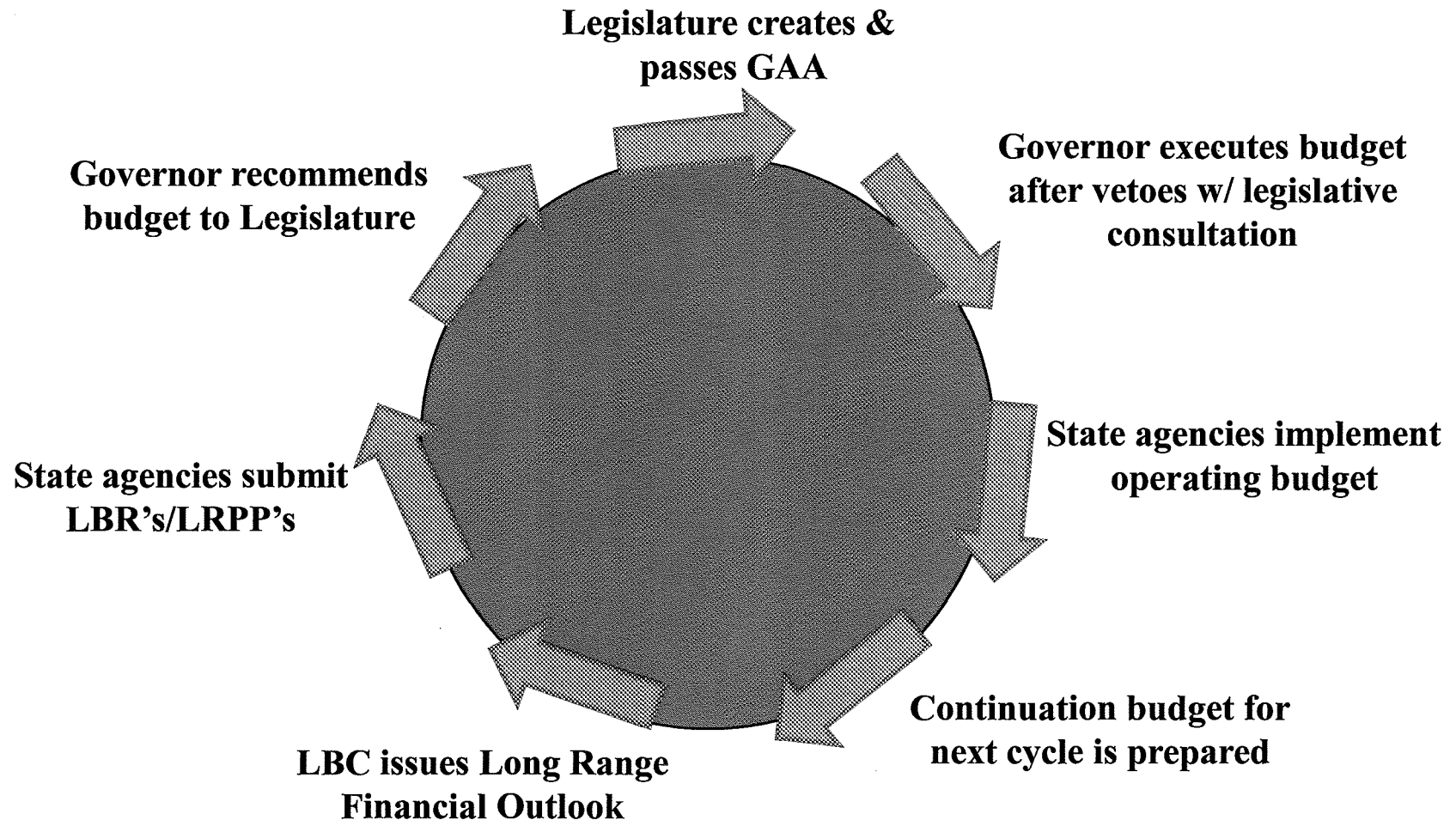
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What is the Base Budget?

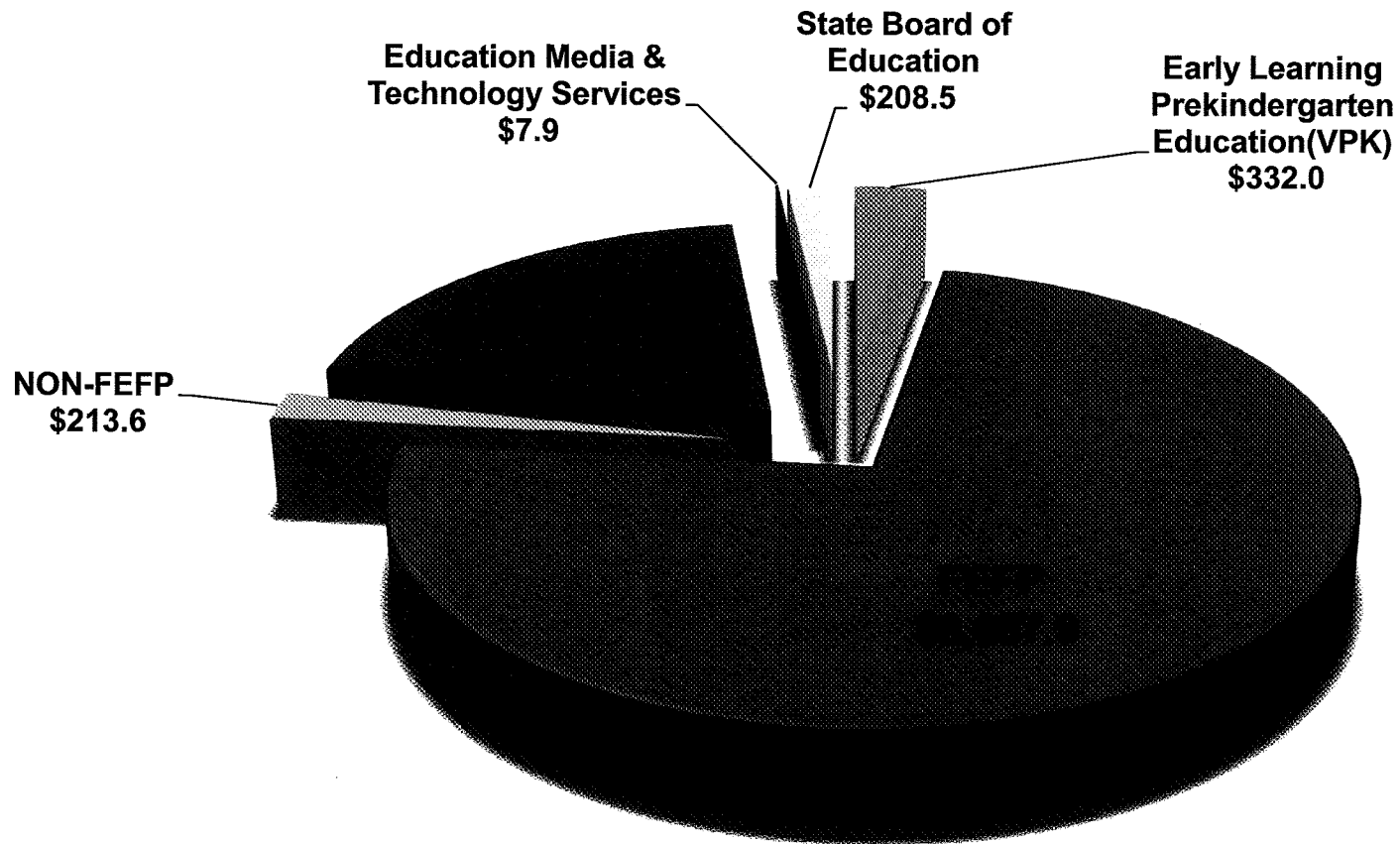
- **FY2010-11 Total Appropriation = \$14.0 Billion**
- **FY2011-12 Total *Base Budget* = \$12.0 Billion**
- **Difference = FY2010-11 Total Appropriation minus nonrecurring appropriations plus statewide salary and benefit adjustments.**

Budget Process Cycle



PreK-12 Base Budget by Program

FY 2011-12 - \$12.0 Billion

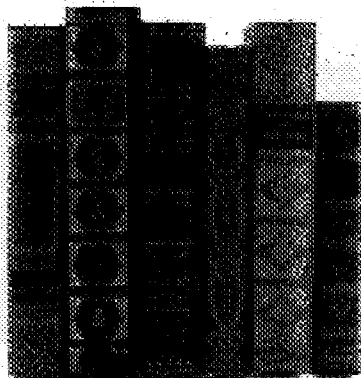


The Florida Education
Finance Program
(FEFP) Overview

Florida Education Finance Program (FEFP)

Funding Formula for Public School Options

-
- ▶ Article IX, Section I of the Florida Constitution in part requires that adequate provision be made in law for a uniform system of free public schools



Florida Statutes
& Constitution

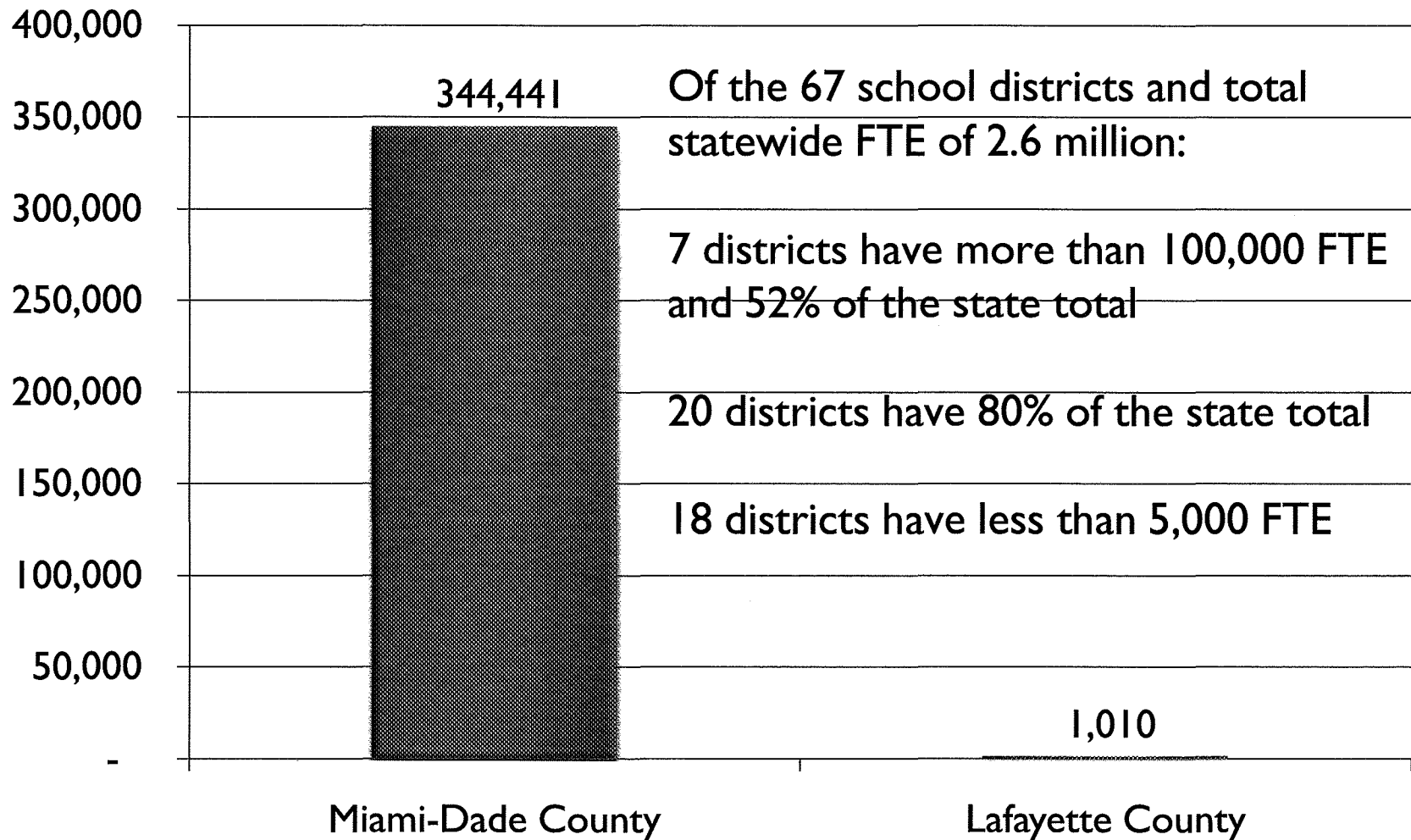
Florida Education Finance Program (FEFP)

- ▶ In 1973 the Legislature established the Florida Education Finance Program to comply with the constitutional requirement for a uniform system.
- ▶ The funding formula is used to calculate revenue allocations for the 67 school districts, a special district, 6 lab schools, and the Florida Virtual School.
- ▶ The Legislature appropriates the total funds and the formula allocates them through a series of calculations.
- ▶ Total funds allocated for 2010-11 are \$18.2 billion (49% state, 5% federal, and 46% local).
- ▶ The FEFP calculation is provided as work papers when the budget is approved.

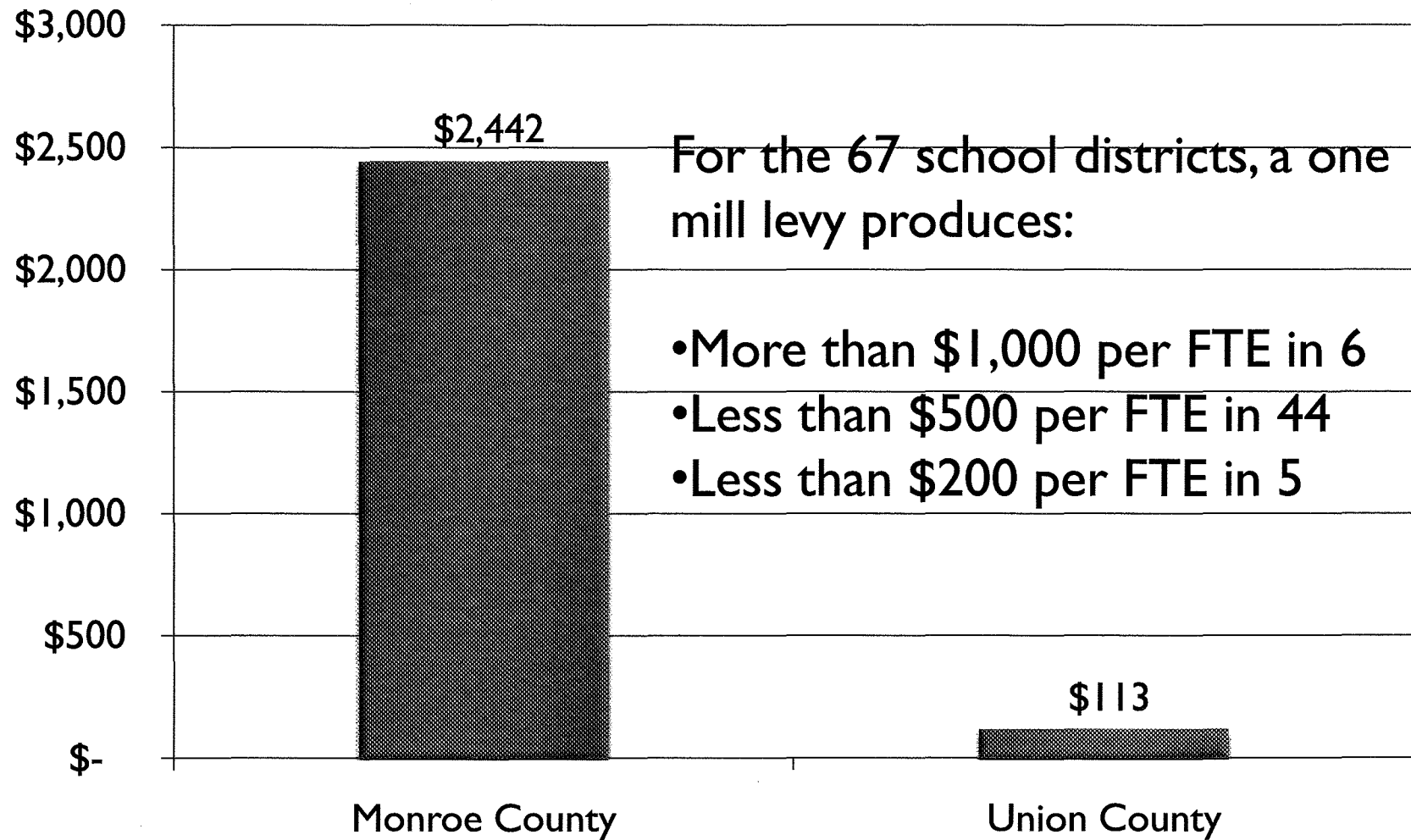
Florida Education Finance Program (FEFP)

- ▶ Purpose is to provide each student in the Florida public educational system the availability of programs and services appropriate to his or her educational needs.
- ▶ These services should be substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

Public School FTE Enrollment FY 2010-11 3rd Calculation



2010 -11 Revenue Per Student Produced by One Mill Levy



**2010-11 FEFP
3rd Calculation**

FTE Students 2,638,795	X	Program Cost Factors	=	Weighted FTE 2,843,259		
Weighted FTE 2,843,259	X	Base Student Allocation \$3,623.76	X	District Cost Differential (DCD)	=	Base Funding \$10.3B

Base Funding \$10.3B	+	Declining Enrollment \$7.8M	+	Sparsity Supplement \$35.8M	+	Lab School Discretionary \$15.1M	+	.748 Millage Compression \$140.9M	+	.250 Millage Compression \$33.9M
+ Safe Schools \$67.1M	+	Supplemental Academic Instruction \$639.3M	+	ESE Guaranteed Allocation \$980.6M	+	Reading Instruction \$101.7M	+	Merit Award Program \$20.0M	+	DJJ Supplemental Allocation \$8.3M
+ Student Transportation Allocation \$430.7M	+	Instructional Materials Allocation \$216.9M	+	Teachers Lead Program Allocation \$33.2M	+	Minimum Guarantee Allocation \$1.8M	+	ARRA State Fiscal Stabilization \$872.7M	=	Gross State, Federal and Local FEFP \$13.9B

Gross State, Federal and Local FEFP \$13.9B	-	Required Local Effort \$7.2B	-	ARRA State Fiscal Stabilization Funds \$872.7M	=	Net State FEFP \$5.8B
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Net State FEFP \$5.8B	+	Discretionary Lottery/ School Recognition \$129.9M	+	Class Size Reduction \$2.9B	=	Total State Funds \$8.9B
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Total State Funds \$8.9B	+	Required Local Effort \$7.2B	+	Discretionary Local Effort .748 Mill = \$1,018.8M .250 Mill = \$227.4M	+	ARRA State Fiscal Stabilization Funds \$872.7M	=	Total Funds for Public Schools \$18.2B
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Timing of FEFP Calculations

- ▶ The FEFP is calculated 5 times during the year to account for actual student counts and accurate tax roll information.
 - First Calculation – May 2010 (GAA Conference Report)
 - Second Calculation – July 2010 (Certification of Millage Rates)
 - Third Calculation – December 2010 (Actual October FTE)
 - Fourth Calculation – April 2011 (Actual February FTE)
 - Fifth Calculation – October 2011 (Actual DJJ & FLVS Summer FTE)

Step I

$$\begin{array}{c} \text{Unweighted} \\ \text{FTE} \\ \text{Students} \\ 2,638,795 \end{array} \times \begin{array}{c} \text{Program} \\ \text{Cost Factors} \\ \text{(Weights)} \end{array} = \begin{array}{c} \text{Weighted} \\ \text{FTE} \\ \text{Students} \\ 2,843,259 \end{array}$$

Unweighted FTE Students 2,638,795
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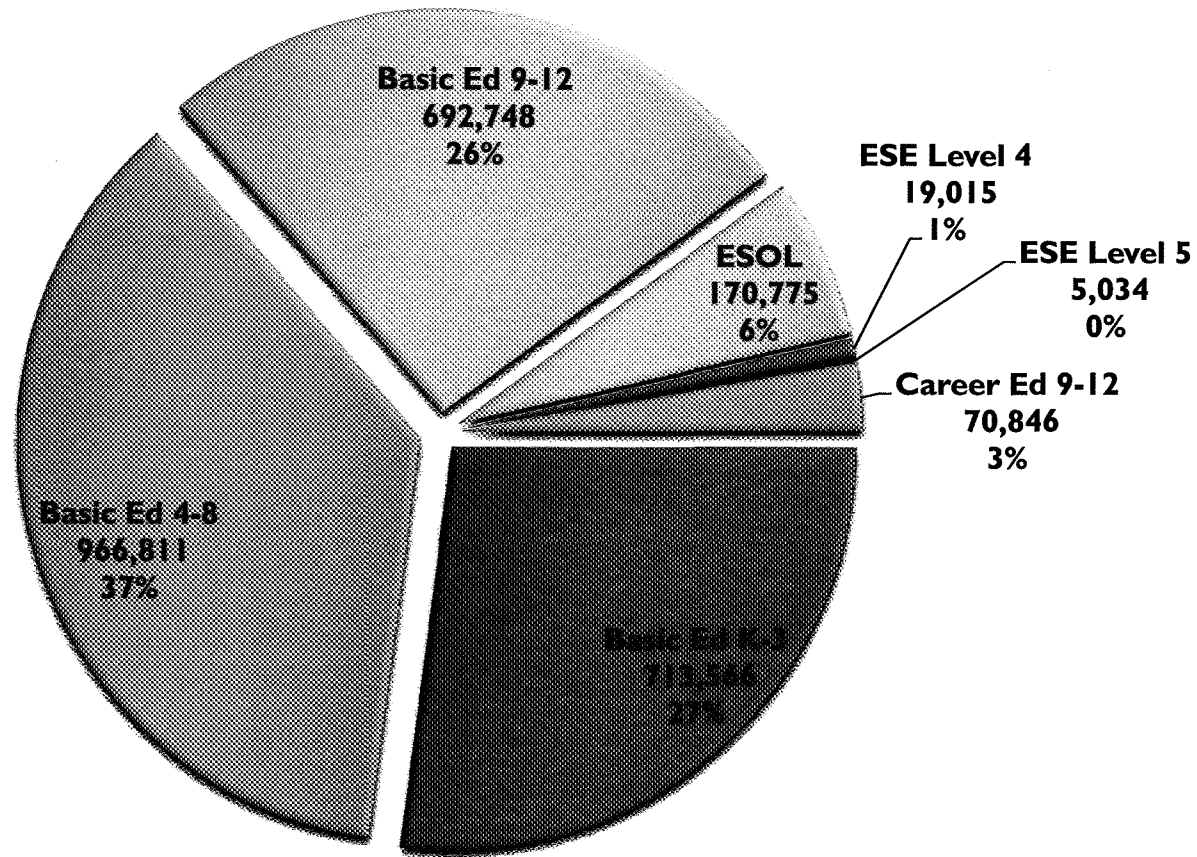
- ▶ **Full-Time-Equivalent (FTE or Unweighted FTE)**
 - Grades Pk-3: 730 hours of instruction, 180 days
 - Grades 4-12: 900 hours of instruction, 180 days
 - Department of Juvenile Justice: 250 days distributed over 12 months
 - Florida Virtual School: one student who has successfully completed six credits
 - For most students, one FTE equals one student
 - Students are reported in 7 different educational programs
 - Actual FTE counts are reported by the school district to the department in October and February of each school year
 - Other FTE estimates are provided by the public School Enrollment Estimating Conference

Educational Programs

1. Basic Education Grades K-3
 2. Basic Education Grades 4-8
 3. Basic Education Grades 9-12
 4. English for Speakers of Other Languages (ESOL)
 5. Exceptional Student Education, Level 4
 6. Exceptional Student Education, Level 5
 7. Career Education for Grades 9-12
-
- Group 1
- Group 2

Unweighted FTE for each program

Total = 2,638,795



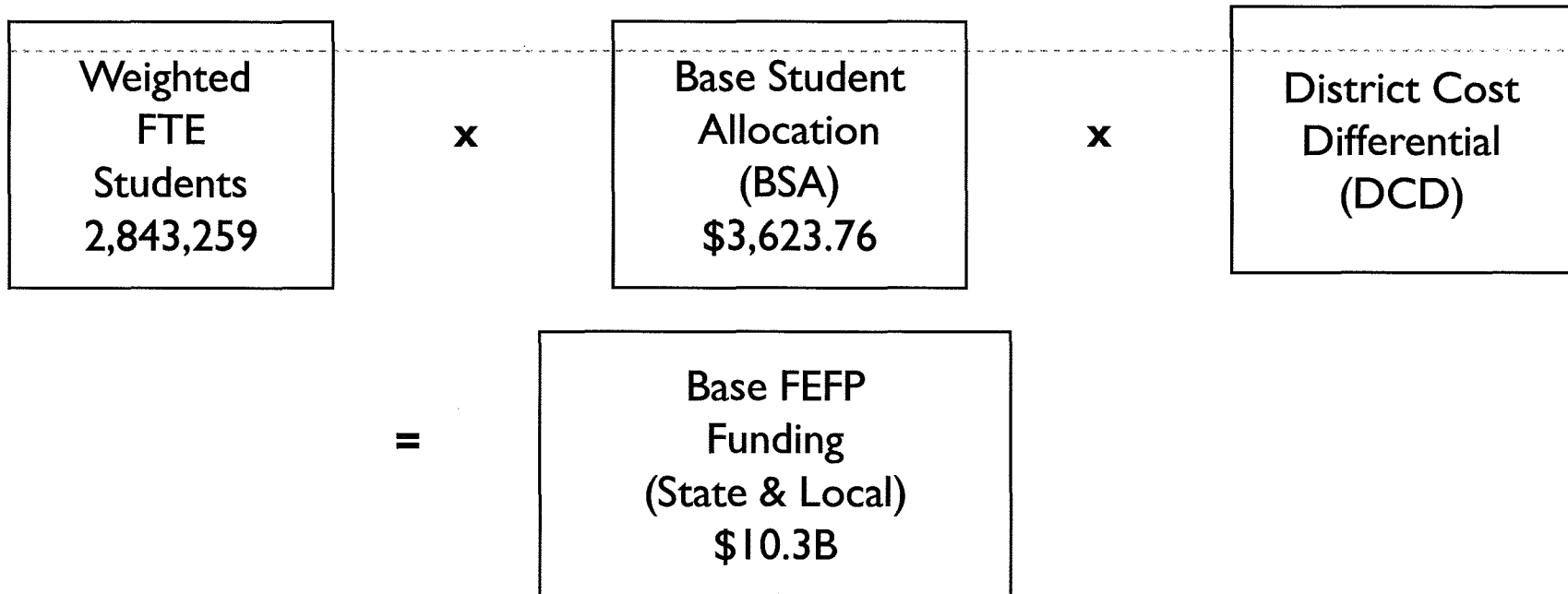
Program
Cost
Factors
(Weights)

- ▶ **Program Cost Factors** – otherwise known as weights.
 - ▶ Adjust funding for each program based on historical expenditures.
 - ▶ Unweighted FTE is reported in the 7 educational programs, of which each have a corresponding cost factor.
 - ▶ The cost factors are stated annually in the General Appropriations Act.

Program
Cost
Factors
(Weights)

1. Basic Education Grades K-3	1.089
2. Basic Education Grades 4-8	1.000
3. Basic Education Grades 9-12	1.031
4. English for Speakers of Other Languages (ESOL)	1.147
5. Exceptional Student Education – Level 4 Services	3.523
6. Exceptional Student Education – Level 5 Services	4.935
7. Career Education for Grades 9-12	1.035

Step 2



- ▶ **Base FEFP** – funding amount in the FEFP formula which results from multiplying the FTE times the Cost Factors times the Base Student Allocation times the DCD.
- ▶ The calculated Base FEFP amount is funded with both state and local revenues.

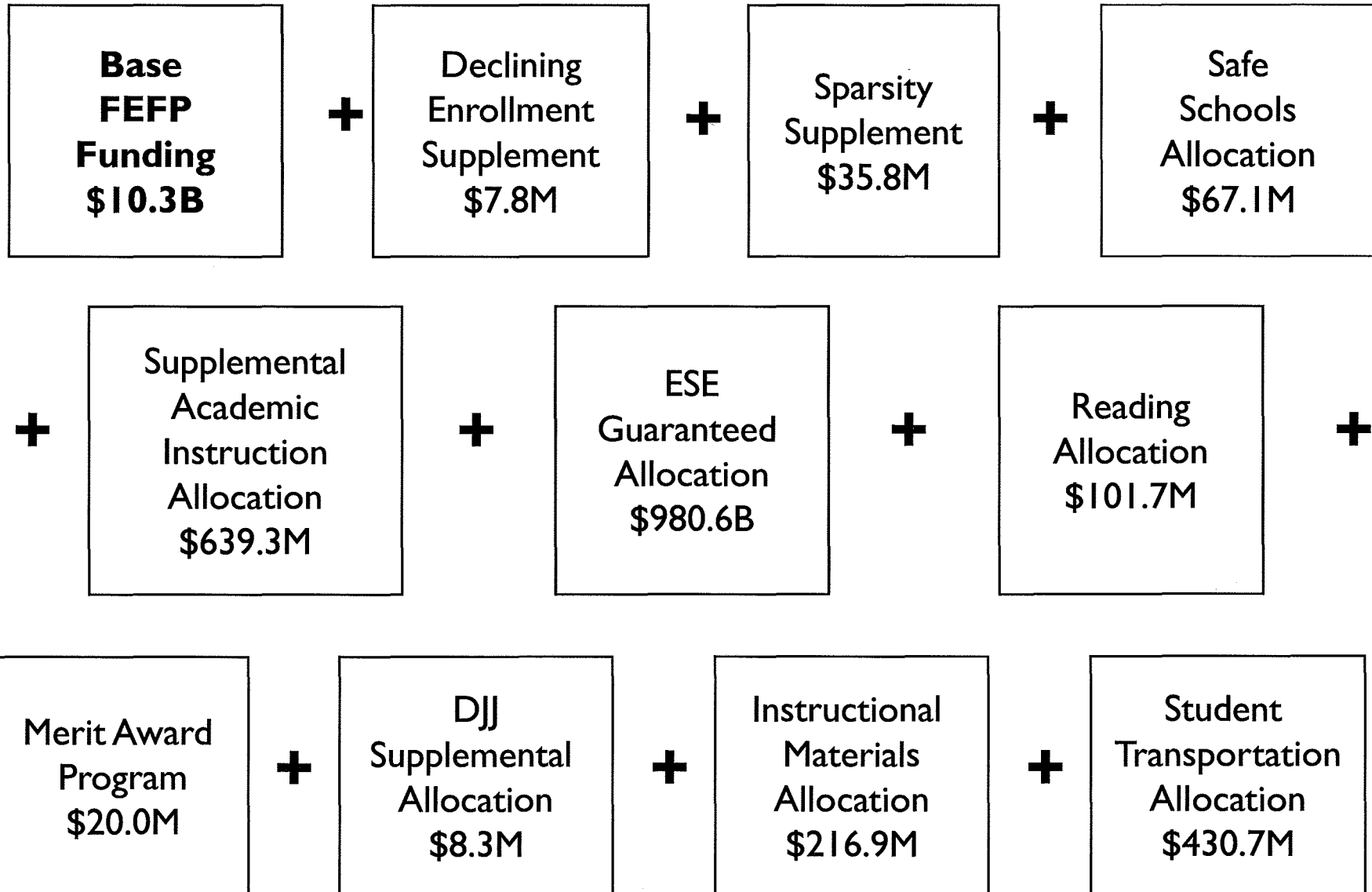
Base Student Allocation \$3,623.76

- ▶ **Base Student Allocation (BSA)** – the dollar amount per weighted student provided by the Legislature for the Florida Education Finance Program base funding.
 - ▶ The BSA amount is established after the weighted FTE and the state appropriation are determined.
 - ▶ The BSA represents only part of the funding for each student.

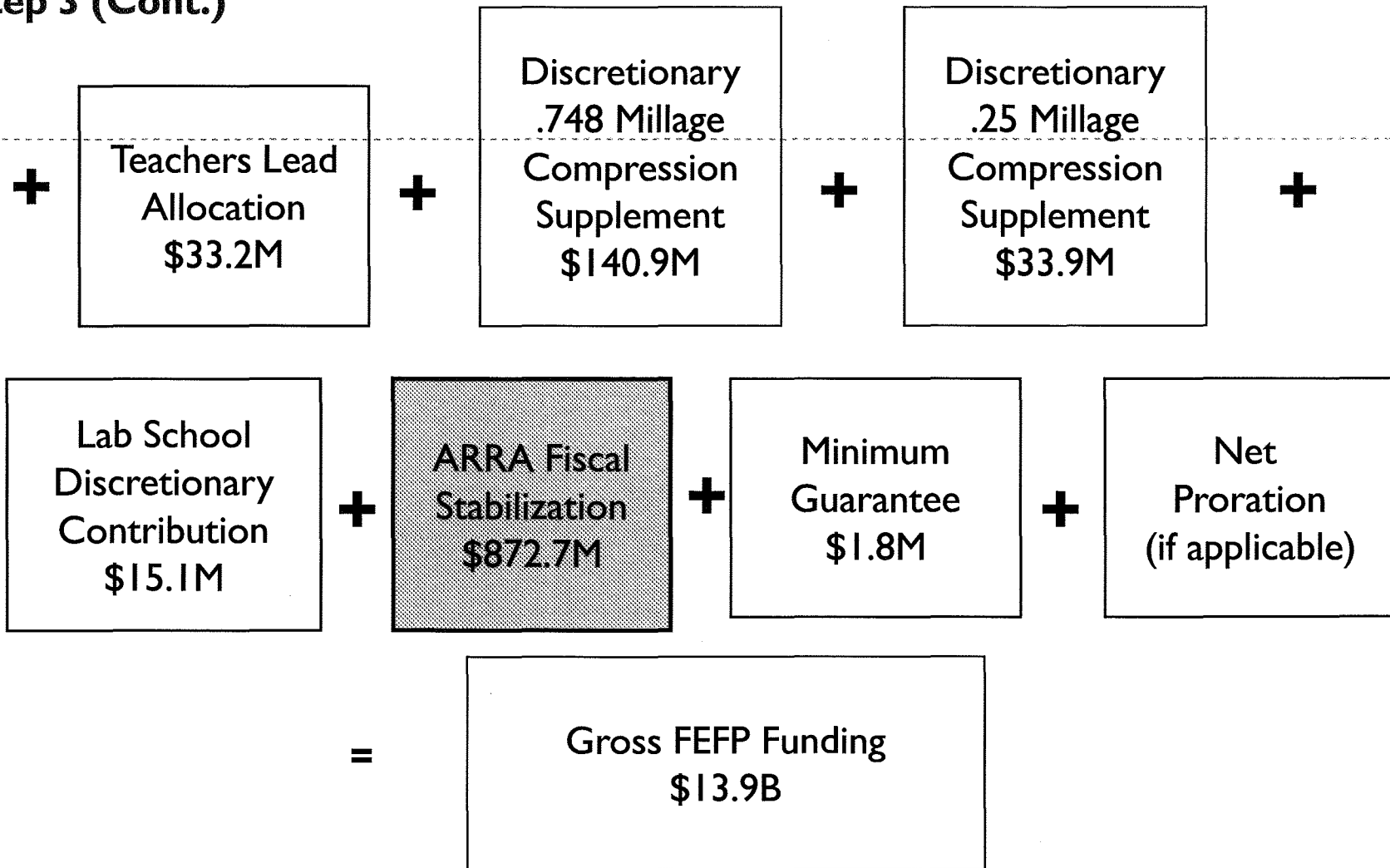
District Cost
Differential
(DCD)

- ▶ **District Cost Differential (DCD)** – Adjustment to base funding for each school district that is based on the cost of hiring equally qualified personnel.
 - ▶ Based on 3 year average of the Florida Price Level Index which measures in each county:
 1. Labor market wages, and
 2. The cost of good and services
 - ▶ DCD index is centered around 1.0

Step 3



Step 3 (Cont.)



- ▶ **Gross FEFP Funding** – Sum of base funding and the FEFP components to equal total state (General Revenue), Federal and local (ad valorem) funds.

Declining
Enrollment
Supplement
\$7.8M

- ▶ **Declining Enrollment** – assists districts that have declining student enrollment by providing a portion of the revenue that would have been lost to the district due to the decline in the number of students served.
 - ▶ The percentage of the decline is set in the GAA. This year it is 25%.

Sparsity
Supplement
\$35.8M

- ▶ **Sparsity Supplement** – a funding supplement calculated to compensate small districts for diseconomies of scale.
 - ▶ Roughly half the districts receive the supplement.
 - ▶ 20,000 FTE student maximum for district eligibility
 - ▶ Funds are allocated based on the total number of FTE in a district per high school center while adjusting for the wealth of the school district based on the district's calculated total potential funds per FTE.

Safe
Schools
Allocation
\$67.1M

- ▶ **Safe School Allocation** – provides funding for a safe learning environment.
 - ▶ Districts often use the funding to hire school resource officers.
 - ▶ Each district receives a minimum of \$65,263.
 - ▶ Balance of funds allocated on the FDLE Crime Index and FTE.

Supplemental
Academic
Instruction
Allocation
\$639.3M

- ▶ **Supplemental Academic Instruction Allocation** – lump sum funding to remediate or provide supplemental instruction to students who are falling behind.
 - ▶ First priority use is for supplemental intensive instruction in reading and math for students in Grades 3 and 10 who have scored FCAT Level I.
 - ▶ Funds can be spent for mentoring, tutoring, after school education, class size reduction, extended school year, or traditional summer school.
 - ▶ Funds are calculated on a per FTE basis.

ESE
Guaranteed
Allocation
\$980.6M

- ▶ **ESE Guaranteed Allocation** – lump sum allocation for supplemental services for exceptional students who have low to moderate disabilities and for Gifted students.
 - ▶ Funds are calculated on a per FTE student basis.
 - ▶ Funds provided for high school gifted programs are limited to the 2006-07 funding level.

Reading
Allocation
\$101.7M

- ▶ **Reading Allocation** – funds for a K-12 comprehensive, district-wide system of research-based reading instruction.
 - ▶ Each district receives a minimum of \$87,017.
 - ▶ Balance of funds are allocated on each district's share of the Base FEFP funding.
 - ▶ Funds may be used for reading coaches, professional development for teachers, summer reading camps, supplemental reading instructional materials, and intensive interventions for middle and high school students reading below grade level.

Merit Award
Program (MAP)
Allocation
\$20.0M

- ▶ **Merit Award Program (MAP) Allocation** – funds for instructional personnel performance pay.
 - ▶ Minimum 5% bonus for teachers based primarily on student performance.
 - ▶ Funds are allocated on each district's share of the prior year base FEFP funding and appropriated in the year following the district's participation.
 - ▶ District must have MAP plan approved by DOE to be eligible.

DJJ
Supplemental
Allocation
\$8.3M

- ▶ **DJJ Supplemental Allocation** – provides supplemental funds for students in juvenile justice education programs in an amount equal to what DJJ programs would have received if they were required to participate in class size reduction.
 - ▶ Funds are allocated based on weighted FTE, the average class-size-reduction allocation factor, and the district's DCD
 - ▶ $(WFTE \times CSR \text{ allocation factor} \times DCD)$.

Student
Transportation
Allocation
\$430.7M

- ▶ **Student Transportation Allocation** – funds for school bus transportation.
 - ▶ Funds are provided to school districts primarily for student passengers who live more than two miles from their school and for disabled students.
 - ▶ The funding formula makes adjustments for relative wages and other costs, population density, and efficiency.
 - ▶ Funds are typically spent on salaries and benefits and fuel.

Instructional
Materials
Allocation
\$216.9M

- ▶ **Instructional Materials Allocation** – funds for textbooks and electronic materials.
 - ▶ The allocation also includes funds for library media materials, science lab materials and textbooks for dual enrollment students.
 - ▶ The allocation provides funding based on student FTE growth and a maintenance component.

Teachers
Lead
Allocation
\$33.2M

- ▶ **Teachers Lead Program Allocation** – funds provided directly to individual classroom teachers in prekindergarten through grade 12, including charter school teachers, for classroom supplies and materials.
 - ▶ Funds are allocated to districts based on the number of FTE students.
 - ▶ Funds are distributed to full-time teachers by September 30.
 - ▶ Funds are provided at roughly \$190 per teacher.

.748 Mill
Compression
Supplement
\$140.9M

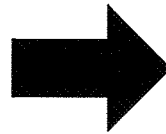
- ▶ **.748 Mill Compression Supplement** – provides a supplement to districts that levy the full .748 mill and generate less than the state average per FTE so that, when combined, the supplement and the revenue raised by the .748 millage achieves the state average per FTE.
 - ▶ If the district is above the state average, no supplement is provided.
 - ▶ If the district is below the state average, the supplement is provided to achieve the state average.
 - ▶ The current state average funds per FTE is \$397.72.

.250 Mill
Compression
Supplement
\$33.9M

- ▶ **.250 Mill Compression Supplement** – provides a supplement to districts that levy the school board super-majority voted .250 mill and generate less than the state average per FTE so that, when combined, the supplement and the revenue raised by the .250 millage achieves the state average per FTE.
 - ▶ If the district is above the state average, no supplement is provided.
 - ▶ If the district is below the state average, the supplement is provided to achieve the state average.
 - ▶ The current state average funds per FTE is \$132.93.

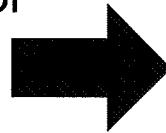
Discretionary Millage Flexibility:

1. Districts can choose to levy less than .748 but must levy at least .498 mills in order to be eligible for a compression supplement.



If the district levies #1 FOR OPERATIONS and generates less than the statewide average amount per student of a .498 levy then the district will receive a compression supplement equal to the difference of the revenue generated from .498 levy and the statewide average per student.


2. Districts can also levy an additional .25 mills by supermajority vote of the school board.



If the district levies #2 FOR OPERATIONS and generates less than the statewide average amount per student of a .25 levy then the district will receive a compression supplement equal to the difference of the revenue generated from .25 levy and the statewide average per student.

Lab School
Discretionary
Contribution
\$15.1M

- ▶ **Lab School Discretionary Contribution** – provides state funds to entities with no taxing authority, the lab schools and the Florida Virtual School, equivalent to the local revenue that otherwise would be generated from the .748 mill and the .250 mill discretionary levy.
 - ▶ Lab schools and the Florida Virtual School receive an allocation in the same per FTE amount that is generated by the .748 and .250 discretionary millage for the school district in which the school is located.



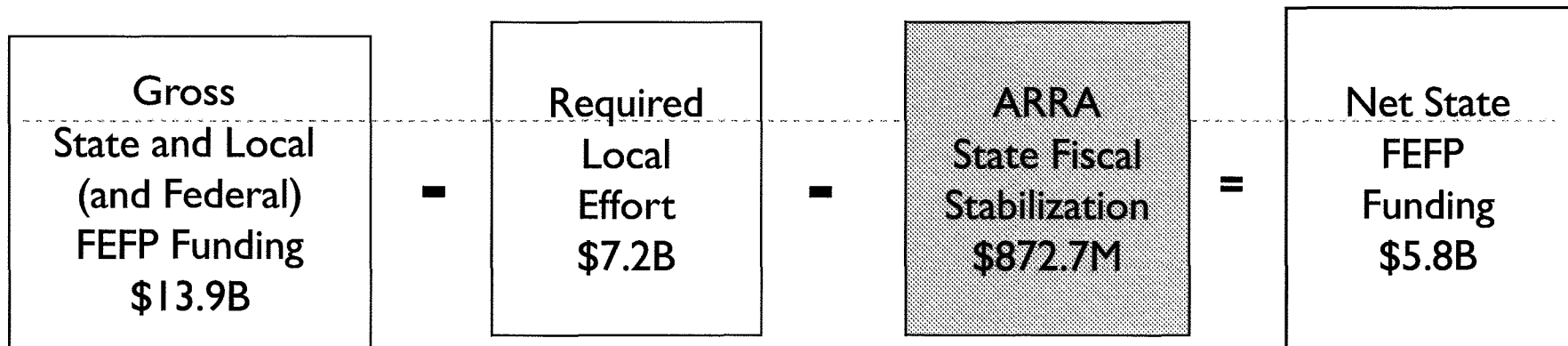
ARRA
State Fiscal
Stabilization
Allocation
\$872.7M

- ▶ **State Fiscal Stabilization Allocation** – Federal Stabilization Education and Discretionary stimulus funds provided by the American Recovery and Reinvestment Act (ARRA).
 - ▶ Funds are allocated on each school district's share of base FEFP funding.
 - ▶ Funds distribution, expenditure and reporting requirements are subject to the ARRA.

Minimum
Guarantee
Allocation
\$1.8M

- ▶ **Minimum Guarantee Allocation** – an additional funding allocation to guarantee that no school district or other entity earns less funds per FTE student than for the previous year at a legislatively authorized percentage.
 - ▶ For 2010-11, the Minimum Guarantee is -8% per FTE.

Step 4



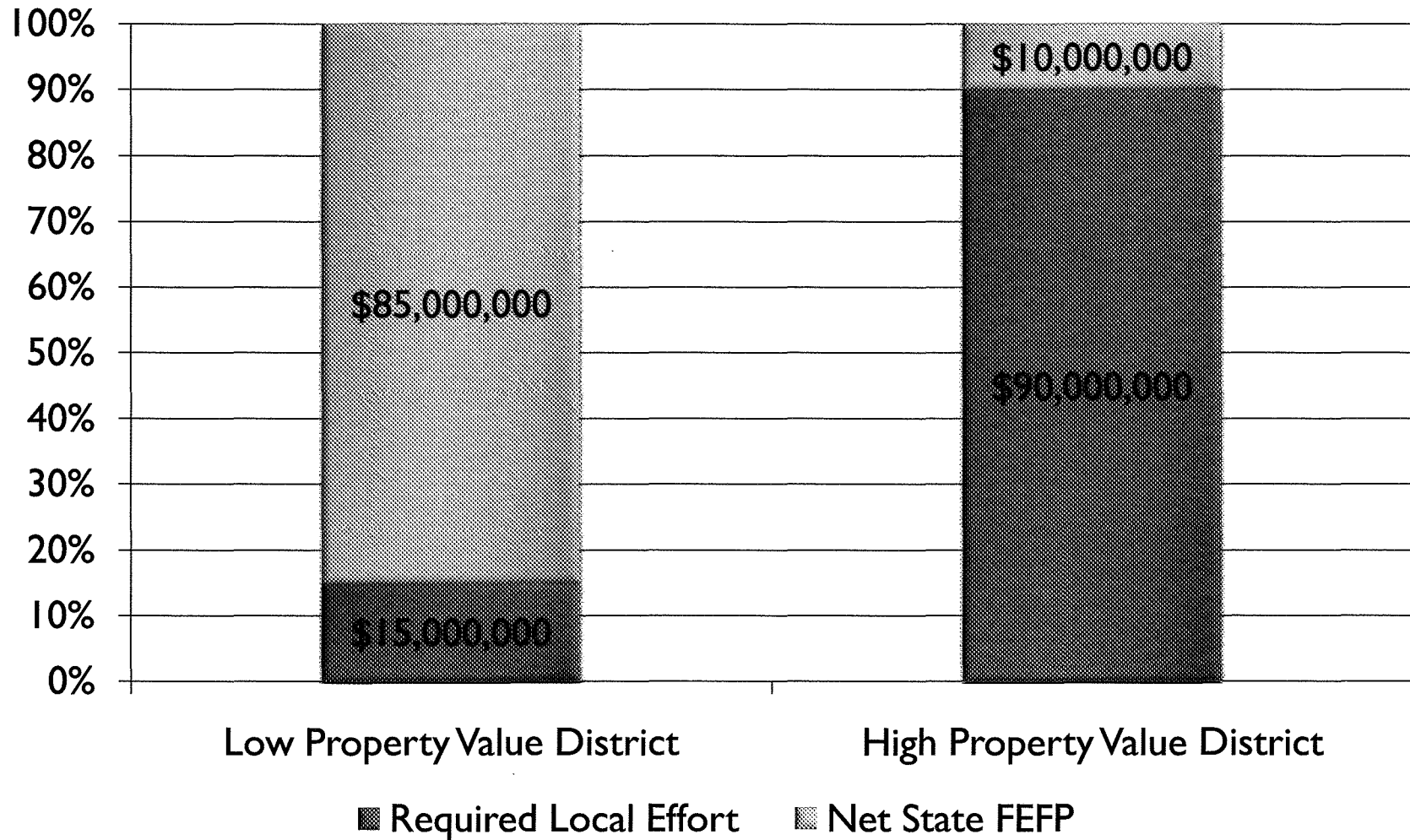
- ▶ **Net State FEFP Funding** – total state revenues for the FEFP prior to the addition of School Recognition and Class Size Reduction funds.
 - ▶ This is the key step in the funding formula to implement the constitutional requirement for a uniform system.
 - ▶ “Equalizes” funding so that local property wealth does not create an imbalance among districts.
 - ▶ Districts with low property values receive more state funds per student.
 - ▶ Districts with high property values receive less state funds per student.

Required
Local Effort (RLE)
\$7.2B

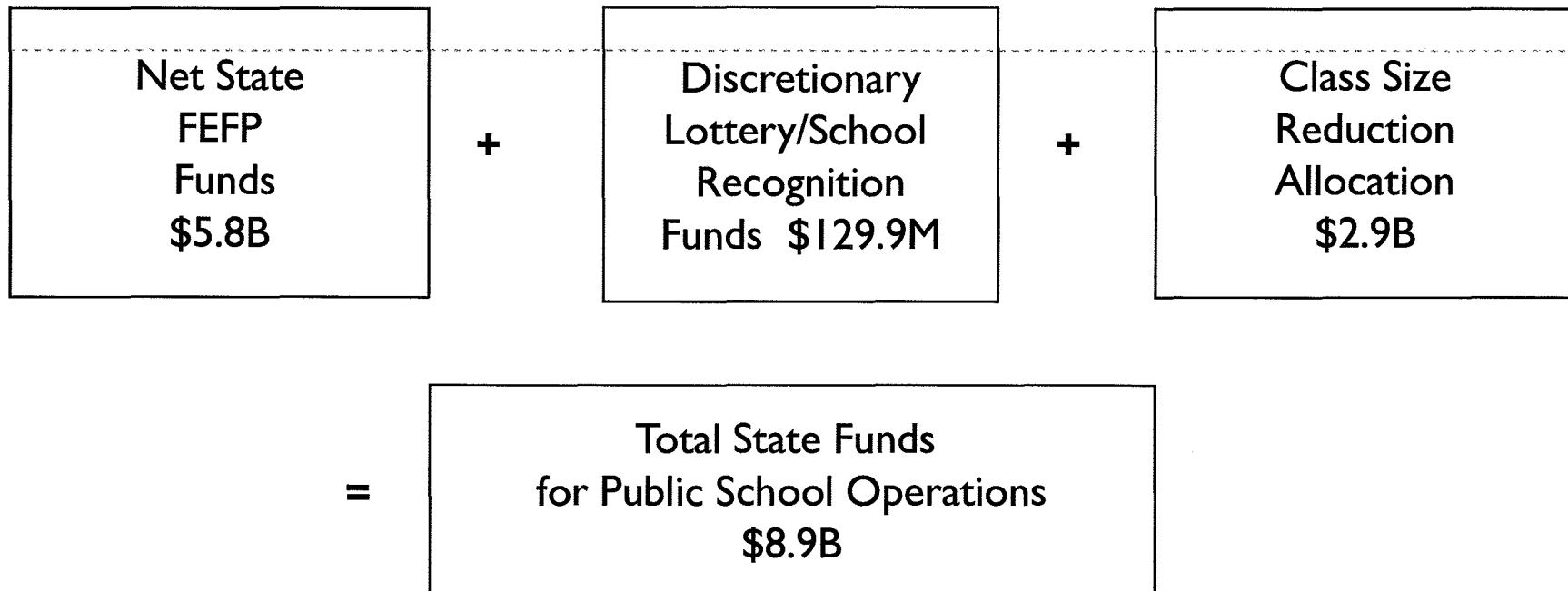
- ▶ **Required Local Effort (RLE)** – calculation of the local property tax revenue for the funding formula.
 - ▶ Calculated by multiplying county property values by the required millage as certified by the Commissioner of Education in the FEFP 2nd calculation (5.380 mills).
 - ▶ To receive state FEFP funding, school districts must levy the required millage.
 - ▶ District millage is adjusted to the statewide average assessment level.
 - ▶ District required millage may not exceed the amount that would produce 90% of the district's calculated Gross State & Local FEFP funds.

Sate and Local Funds Example

Gross State and Local FEFP = \$100M
Required Local Effort = 5.380 Mills



Step 5



- ▶ **Total State Funds for Public School Operations** – sum of all state funds that are formula allocated for public school operations.

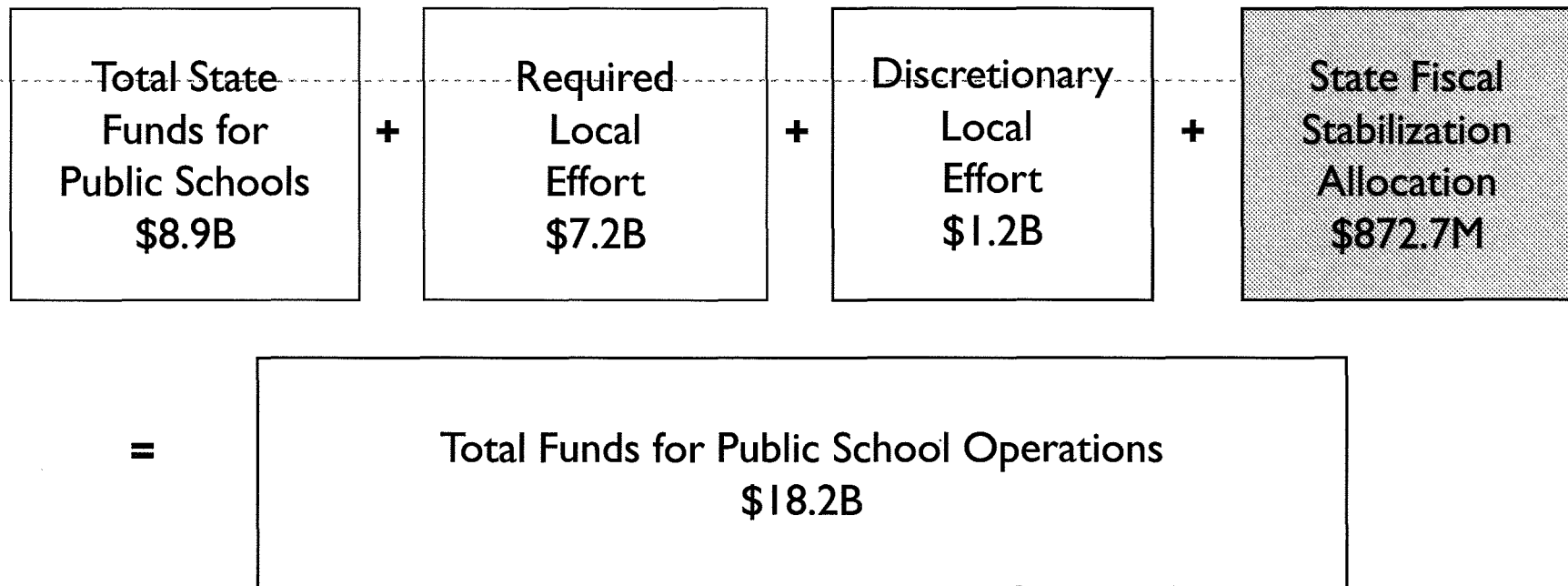
Discretionary
Lottery/School
Recognition
\$129.9M

- ▶ Funds are provided for two programs:
 1. First, funds are provided for the **School Recognition Program** to reward schools which improve one letter grade or achieve an “A” under the A+ Accountability program. Allocations are based on \$75 per student in eligible schools.
 2. The balance is provided for **Discretionary Lottery** to be used for enhancement by each school district. Funds are allocated on the district’s share of base FEFP funding. School Advisory Councils receive up to \$5 per FTE student.

Class Size
Reduction
Allocation
\$2.9B

- ▶ **Class Size Reduction Allocation** –state funding for school district operations to reduce school district class sizes by 2 for grades PK to 3, 4 to 8, and 9 to 12 until the constitutional maximums are achieved.
 - ▶ The allocation is calculated similar to base FEFP funding. Weighted FTE students are multiplied by a class size reduction factor and the district cost differential.
 - ▶ If funds remain after achieving class size reduction, they may be spent for other purposes with priority for teachers salary increases or differentiated pay.
 - ▶ If class size reduction is not achieved, then a penalty amount of funds is calculated. A minimum of 75% of the penalty funds may be restored if the district submits to the Commissioner of Education a plan to bring the classes/schools/district into compliance for the next school year.

Step 6



- ▶ **Total Funds for Public School Operations** – Total state and local funds for public school operations, including net state FEFP funds, discretionary lottery, class size, ARRA, required local effort and discretionary local effort.
 - ▶ For the legislative process, Total Funds are compared with total funds for public school operations for the previous year to calculate increases in total funding and funds per FTE student.

Discretionary
Local
Effort
\$1.2B

- ▶ **Discretionary Local Effort** – funds for operations provided through non-voted millage authorized by the Legislature and requiring school board approval only.
 - ▶ Two millages are authorized for approval:
 1. .748 mills, up to .25 of which may be levied for capital.
 2. .25 mills for critical needs (either for operations or capital).
Requires a super-majority vote of the board.
 - ▶ Because discretionary millages provide unequal \$ amounts per student due to widely different district property valuations, the legislature partially equalizes these discretionary millages with a state supplement to assist the “property-poor” districts.

**2010-11 FEFP
3rd Calculation**

FTE Students 2,638,795	X	Program Cost Factors	=	Weighted FTE 2,843,259		
Weighted FTE 2,843,259	X	Base Student Allocation \$3,623.76	X	District Cost Differential (DCD)	=	Base Funding \$10.3B

Base Funding \$10.3B	+	Declining Enrollment \$7.8M	+	Sparsity Supplement \$35.8M	+	Lab School Discretionary \$15.1M	+	.748 Millage Compression \$140.9M	+	.250 Millage Compression \$33.9M
+ Safe Schools \$67.1M	+	Supplemental Academic Instruction \$639.3M	+	ESE Guaranteed Allocation \$980.6M	+	Reading Instruction \$101.7M	+	Merit Award Program \$20.0M	+	DJJ Supplemental Allocation \$8.3M
+ Student Transportation Allocation \$430.7M	+	Instructional Materials Allocation \$216.9M	+	Teachers Lead Program Allocation \$33.2M	+	Minimum Guarantee Allocation \$1.8M	+	ARRA State Fiscal Stabilization \$872.7M	=	Gross State, Federal and Local FEFP \$13.9B

Gross State, Federal and Local FEFP \$13.9B	-	Required Local Effort \$7.2B	-	ARRA State Fiscal Stabilization Funds \$872.7M	=	Net State FEFP \$5.8B
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Net State FEFP \$5.8B	+	Discretionary Lottery/ School Recognition \$129.9M	+	Class Size Reduction \$2.9B	=	Total State Funds \$8.9B
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Total State Funds \$8.9B	+	Required Local Effort \$7.2B	+	Discretionary Local Effort .748 Mill = \$1,018.8M .250 Mill = \$227.4M	+	ARRA State Fiscal Stabilization Funds \$872.7M	=	Total Funds for Public Schools \$18.2B
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