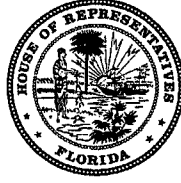




PreK-12 Appropriations Subcommittee

Meeting Packet

**March 15, 2011
9:30 a.m. – 11:30 a.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

PreK-12 Appropriations Subcommittee

Dean Cannon
Speaker

Marti Coley
Chair

MEETING AGENDA

Morris Hall
March 15, 2011

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Draft Chair's Recommended Budget Spreadsheets
- IV.** Potential Conforming Bill Issues
- V.** Meeting Adjourned

**Chair's
Recommended
Budget Spreadsheets**

PreK -12 Appropriations 2011-12

FY 2011-12 DRAFT Chair's Recommended Budget

	Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1								
2	EARLY LEARNING		368,604,059	-	-	-	368,604,059	-
3								
4	PUBLIC SCHOOLS							
5	State Grants - K-12/FEFP		8,285,716,010	239,200,000	211,100,000	-	8,736,016,010	-
6								
7	State Grants - K-12/Non-FEFP		52,905,124	-	-	146,363,945	199,269,069	-
8								
9	Federal Grants - K-12 Programs		12,918,373	-	-	2,459,319,369	2,472,237,742	-
10								
11	Ed Media & Technology Services		3,930,841	-	-	-	3,930,841	-
12								
13	STATE BOARD OF EDUCATION	1,128.0	51,725,593	-	-	143,842,218	195,567,811	-
14								
15								
16								
17	TOTAL, PUBLIC SCHOOLS	1,128.0	8,775,800,000	239,200,000	211,100,000	2,749,525,532	11,975,625,532	-

Early Learning - PreKindergarten Education

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 TRANSFER VOLUNTARY PREK TO AWI	331,610,249			72,762,557	404,372,806	-	
2 Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-	
3 Align Appropriations with Revenue Estimates					-	-	
3a Restore Nonrecurring	42,361,825				42,361,825	-	
3b Administrative Reduction	(5,368,015)				(5,368,015)	-	Savings associated with admin reduction from 4.5% to 3%.
4					-	-	
5 TOTAL, TRANSFER VOLUNTARY PREK TO AWI	368,604,059	-	-	-	368,604,059	-	8.85% reduction in total funding from prior year. Generates a -10% per student change in funding from current year.
6							
7 G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-	
8 Align Appropriations with Revenue Estimates	(384,000)				(384,000)	-	100% to maximize FEFP funds.
9					-	-	
10 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	-	-	-	-	-	-	
11							
12 TOTAL, PREKINDERGARTEN EDUCATION	368,604,059	-	-	-	368,604,059	-	8.93% reduction from prior year.

Division of Public Schools - FEFP

FY 2011-12 DRAFT Chair's Recommended Budget

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1	G/A-FEFP	5,837,094,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-	
2	Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)	-	
3	Align Appropriations with Revenue Estimates					-	-	
4	Restore Nonrecurring	48,086,039				48,086,039	-	
5	Balance to Principal State School Trust Fund Revenues	(96,973,124)	(3,526,876)	100,500,000		-	-	
6						-	-	
7	TOTAL, G/A-FEFP	5,572,731,990	5,509,614	124,938,902	-	5,703,180,506	-	
8								
9	G/A-CLASS SIZE REDUCTION	2,737,984,020	103,776,356	86,161,098		2,927,921,474	-	
10	Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)	-	
11	Align Appropriations with Revenue Estimates					-	-	
12						-	-	
13						-	-	
14						-	-	
15	TOTAL, G/A-CLASS SIZE REDUCTION	2,712,984,020	103,776,356	86,161,098	-	2,902,921,474	-	
16								
17	G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-	
18	Align Appropriations with Revenue Estimates					-	-	
19						-	-	
20						-	-	
21						-	-	
22	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	129,914,030	-	-	129,914,030	-	
23								
24	TOTAL FEFP	8,285,716,010	239,200,000	211,100,000	-	8,736,016,010	-	Generates a -7.66% per student change in funding from current year. Factors include: - Increased enrollment - Reduced tax roll - Loss of stimulus - Not including .25 supermajority millage in the formula

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 G/A-INSTRUCTIONAL MATERIALS	1,255,285			488,564	1,743,849	-	
2 Recurring Funds:					-	-	
3 Partially Sighted Materials	131,493				131,493	-	
4 Sunlink Library Database	100,000				100,000	-	
5 Instructional Materials Management	73,792				73,792	-	
6 Learning thru Listening	779,817				779,817	-	
7 Nonrecurring Funds:					-	-	
8 PAEC Distance Learning				480,000	480,000	-	
9 Partially Sighted Materials				8,564	8,564	-	
10 Learning thru Listening	170,183				170,183	-	
11 Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-	
12 Align Appropriations with Revenue Estimates					-	-	
12a Partially Sighted Materials	(131,493)				(131,493)	-	Add proviso to the Exceptional Education item #166 for program continuation
12b Sunlink Library Database	(100,000)				(100,000)	-	Merged with CCLA in higher education budget.
12c Instructional Materials Management	(73,792)				(73,792)	-	Propose no substitute teacher funds with change of instructional materials adoption process.
12d Learning thru Listening	(389,909)				(389,909)	-	50% reduction to base to maximize FEFP funds.
13					-	-	
14 TOTAL, G/A-INSTRUCTIONAL MATERIALS	389,908	-	-	-	389,908	-	
15							
16 G/A-EXCELLENT TEACHING	21,244,177				21,244,177	-	
17 Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-	
18 Align Appropriations with Revenue Estimates					-	-	
19					-	-	
20 TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-	-	Nonrecurring funding in FY 2010-11
21							
22 G/A-READING INITIATIVES	-			7,300,000	7,300,000	-	
23 Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-	
24 Align Appropriations with Revenue Estimates					-	-	
25					-	-	
26 TOTAL, G/A- READING INITIATIVES	-	-	-	5,000,000	5,000,000	-	
27							
28 G/A-ASSIST LOW PERFORMING SCHOOLS	3,211,801			723,379	3,935,180	-	
29 Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-	
30 Align Appropriations with Revenue Estimates	(1,605,901)				(1,605,901)	-	50% reduction to base to maximize FEFP funds - DOE contracts with non-profit organizations to prepare students and train teachers for success in AP and other advanced college preparatory courses.
31					-	-	
32 TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	1,605,900	-	-	-	1,605,900	-	
33							
34 G/A-MENTORING/STUDENT ASSISTANCE	14,045,761			1,183,735	15,229,496	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
35 Recurring Funds:					-	-	
36 Best Buddies	689,973				689,973	-	
37 Take Stock in Children	3,000,000				3,000,000	-	
38 Big Brothers Big Sisters	1,709,935				1,709,935	-	
39 Florida Alliance of Boys and Girls Clubs	1,559,941				1,559,941	-	
40 YMCA State Alliance	899,967				899,967	-	
41 Nonrecurring Funds:					-	-	
42 Take Stock in Children	1,000,000				1,000,000	-	
43 Big Brothers Big Sisters	560,945				560,945	-	
44 Florida Alliance of Boys and Girls Clubs	250,000				250,000	-	
45 Governor's Mentoring Initiatives				316,533	316,533	-	
46 Competitive Bid Projects	4,375,000			867,202	5,242,202	-	
47 Startup Budget Adjustments - Deduct Nonrecurring	(6,185,945)			(1,183,735)	(7,369,680)	-	
48 Align Appropriations with Revenue Estimates					-	-	
48a Best Buddies	(344,987)				(344,987)	-	50% reduction to PY to maximize FEFP funds.
48b Take Stock in Children	(1,000,000)				(1,000,000)	-	50% reduction to PY to maximize FEFP funds.
48c Big Brothers Big Sisters	(574,495)				(574,495)	-	50% reduction to PY to maximize FEFP funds.
48d Florida Alliance of Boys and Girls Clubs	(654,971)				(654,971)	-	50% reduction to PY to maximize FEFP funds.
48e YMCA State Alliance	(449,984)				(449,984)	-	50% reduction to PY to maximize FEFP funds.
49					-	-	
50 TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	4,835,379	-	-	-	4,835,379	-	
51							
52 G/A-COLLEGE REACH OUT PROGRAM	1,825,106			411,060	2,236,166	-	
53 Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-	
54 Align Appropriations with Revenue Estimates	(912,553)				(912,553)	-	50% reduction to base to maximize FEFP funds - program prepares low-income educationally disadvantaged students in grades 6 through 12 to pursue and complete a postsecondary education.
55					-	-	
56 TOTAL, G/A-COLLEGE REACH OUT PROGRAM	912,553	-	-	-	912,553	-	
57							
58 G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-	
59 Recurring Funds:					-	-	
60 University of Florida	466,719				466,719	-	
61 University of Miami	439,480				439,480	-	
62 Florida State University	438,138				438,138	-	
63 University of South Florida	458,092				458,092	-	
64 UF Health Science Center at Jacksonville	546,125				546,125	-	
65 Nonrecurring Funds:					-	-	
66 University of Florida				27,119	27,119	-	
67 University of Miami				25,537	25,537	-	
68 Florida State University				25,458	25,458	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
69 University of South Florida				26,618	26,618	-	
70 UF Health Science Center at Jacksonville				31,733	31,733	-	
71 Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-	
72 Align Appropriations with Revenue Estimates					-	-	
72a University of Florida	(233,360)				(233,360)	-	50% reduction to base to maximize FEFP funds.
72b University of Miami	(219,740)				(219,740)	-	
72c Florida State University	(219,069)				(219,069)	-	Add proviso to the Exceptional Education item #166 for the Multidisciplinary Centers.
72d University of South Florida	(229,046)				(229,046)	-	
72e UF Health Science Center at Jacksonville	(273,063)				(273,063)	-	
73					-	-	
74 TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,174,276	-	-	-	1,174,276	-	
75							
76 G/A-NEW WORLD SCHOOL OF THE ARTS	595,286			193,276	788,562	-	
77 Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-	
78 Align Appropriations with Revenue Estimates	(595,286)				(595,286)	-	No other public school receives additional direct funding outside the FEFP. 100% reduction to base to maximize FEFP funds.
79					-	-	
80 TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	-	-	-	-	-	-	
81							
82 G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584			354,288	1,639,872	-	
83 Startup Budget Adjustments - Deduct Nonrecurring				(354,288)	(354,288)	-	
84 Align Appropriations with Revenue Estimates	(642,792)				(642,792)	-	50% reduction to base to maximize FEFP funds - challenge grants to public school district education foundations for programs that serve low-performing students.
85					-	-	
86 TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	642,792	-	-	-	642,792	-	
87							
88 TEACHER DEATH BENEFITS	20,000				20,000	-	
89 Align Appropriations with Revenue Estimates					-	-	
90					-	-	
91 TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-	Annual Policy Premium
92							
93 RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	
94 Align Appropriations with Revenue Estimates					-	-	Statewide policy decision not in subcommittee's jurisdiction.
95					-	-	
96 TOTAL, RISK MANAGEMENT INSURANCE	529,117	-	-	39,277	568,394	-	
97							
98 G/A- AUTISM PROGRAM	5,893,731			342,460	6,236,191	-	
99 Recurring Funds:					-	-	
100 USF Florida Mental Health Institute	1,033,689				1,033,689	-	
101 UF College of Medicine	716,817				716,817	-	
102 University of Central Florida	885,209				885,209	-	
103 UM Pediatrics including Nova	1,120,396				1,120,396	-	
104 Florida Atlantic University	560,602				560,602	-	
105 UF at Jacksonville	746,999				746,999	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
106 FSU	830,019				830,019	-	
107 Nonrecurring Funds:					-	-	
108 USF Florida Mental Health Institute				60,063	60,063	-	
109 UF College of Medicine				41,651	41,651	-	
110 University of Central Florida				51,436	51,436	-	
111 UM Pediatrics including Nova				65,102	65,102	-	
112 Florida Atlantic University				32,574	32,574	-	
113 UF at Jacksonville				43,405	43,405	-	
114 FSU				48,229	48,229	-	
115 Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-	
116 Align Appropriations with Revenue Estimates					-	-	
116a USF Florida Mental Health Institute	(516,845)				(516,845)	-	50% reduction to base to maximize FEFP funds.
116b UF College of Medicine	(358,409)				(358,409)	-	
116c University of Central Florida	(442,605)				(442,605)	-	
116d UM Pediatrics including Nova	(560,198)				(560,198)	-	
116e Florida Atlantic University	(280,301)				(280,301)	-	
116f UF at Jacksonville	(373,500)				(373,500)	-	
116g FSU	(415,010)				(415,010)	-	
117					-	-	
118 TOTAL, G/A-AUTISM PROGRAM	2,946,863	-	-	-	2,946,863	-	
119							
120 G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-	
121 Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-	
122 Align Appropriations with Revenue Estimates	(722,695)				(722,695)	-	50% reduction to base to maximize FEFP funds - 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.
123					-	-	
124 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	722,695	-	-	-	722,695	-	
125							
126 TEACHER PROFESSIONAL DEVELOPMENT	236,691			134,616,337	134,853,028	-	
127 Recurring Funds:					-	-	
128 FL Association of District Superintendents Training	171,618				171,618	-	
129 Principal of the Year	35,239				35,239	-	
130 Teacher of the Year	22,431				22,431	-	
131 School Related Personnel of the Year	7,403				7,403	-	
132 Nonrecurring Funds:					-	-	
133 FL Association of District Superintendents Training				25,691	25,691	-	
134 Principal of the Year				5,275	5,275	-	
135 Teacher of the Year				3,357	3,357	-	
136 School Related Personnel of the Year				1,108	1,108	-	
137 Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-	
138 Align Appropriations with Revenue Estimates					-	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
138a FL Association of District Superintendents Training	(168,186)				(168,186)	-	In combination with federal funds, provides training for new and current superintendents and other district level leaders. 98% reduction to base to maximize FEFP funds.
138b Principal of the Year	(34,534)				(34,534)	-	In combination with federal funds, bonus awards to recipients of the Principal and Assistant Principal Achievement Award. 98% reduction to base to maximize FEFP funds .
138c Teacher of the Year	(21,982)				(21,982)	-	In combination with federal funds, bonus awards to district teachers of the year and winner of the Christa McAuliffe Ambassador for Education (Teacher of the Year). 98% reduction to base to maximize FEFP funds.
138d School Related Personnel of the Year	(7,255)				(7,255)	-	In combination with federal funds, bonus awards to the School-Related Employee of the Year finalists and the state winner. 98% reduction to base to maximize FEFP funds.
139							
140 TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	4,734	-	-	134,580,906	134,585,640	-	
141							
142 G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,052,437			1,935,655	2,988,092	-	
143 Recurring Funds:							
144 State Science Fair	39,463				39,463	-	
145 Academic Tourney	65,770				65,770	-	
146 Arts for a Complete Education	131,539				131,539	-	
147 Florida Holocaust Museum	131,539				131,539	-	
148 Project to Advance School Success (PASS)	678,645				678,645	-	
149 Nonrecurring Funds:							
150 State Science Fair				2,569	2,569	-	
151 Academic Tourney				4,282	4,282	-	
152 Arts for a Complete Education				8,564	8,564	-	
153 Florida Holocaust Museum	5,481			8,564	14,045	-	
154 Learning for Life				1,242,590	1,242,590	-	
155 Girl Scouts of Florida				382,335	382,335	-	
156 Black Male Explorers				286,751	286,751	-	
157 Startup Budget Adjustments - Deduct Nonrecurring	(5,481)			(1,935,655)	(1,941,136)	-	
158 Align Appropriations with Revenue Estimates						-	
158a State Science Fair	(39,463)				(39,463)	-	Supplemental funds for regional and state science competitions. 100% reduction to base to maximize FEFP funds.
158b Academic Tourney	(65,770)				(65,770)	-	Supplemental funds for "brain bowl." 100% reduction to base to maximize FEFP funds.

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 DRAFT Chair's Recommended Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
158c	Arts for a Complete Education	(131,539)				(131,539)	-	Supplemental funds for teacher professional development. 100% reduction to base to maximize FEFP funds.
158d	Florida Holocaust Museum	(131,539)				(131,539)	-	Add proviso to Federal Grants line #13 to identify funding for Holocaust Task Force and African American Task Force. 100% reduction to base to maximize FEFP funds.
158e	Project to Advance School Success (PASS)	(678,645)				(678,645)	-	Supplemental funds for school administrator mentoring and assistance. 100% reduction to base to maximize FEFP funds.
159						-	-	
160	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	-	-	-	-	-	-	
161								
162	G/A-EXCEPTIONAL EDUCATION	1,495,717			2,576,329	4,072,046	-	
163	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-	Add proviso for Partially Sighted Pupils and FDLRS Multidisciplinary Centers. 50% reduction to base GR to maximize FEFP funds.
164	Align Appropriations with Revenue Estimates	(747,859)				(747,859)	-	
165						-	-	
166	TOTAL, G/A-EXCEPTIONAL EDUCATION	747,858	-	-	2,333,354	3,081,212	-	
167								
168	FL SCHOOL FOR THE DEAF & THE BLIND	38,229,756			8,297,077	46,526,833	-	
169	Startup Budget Adjustments	120,363			16,190	136,553	-	No additional reduction - aligns with possible FEFP per student funding level.
170	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-	
171						-	-	
172	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	38,350,119	-	-	4,407,913	42,758,032	-	
173								
174	TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-	
175	Startup Budget Adjustments	(3,243)			(366)	(3,609)	-	Statewide policy decision not in subcommittee's jurisdiction.
176								
177	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	22,930	-	-	2,495	25,425	-	
178								
179	TOTAL, STATE GRANTS/NON-FEFP	52,905,124	-	-	146,363,945	199,269,069	-	21.40% reduction from prior year.

Division of Public Schools Federal Grants - K-12 Programs

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-	
2					-	-	
3 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	-	
4							
5 G/A-FEDERAL GRANTS & AIDS				2,458,835,191	2,458,835,191	-	
6 Startup Budget Adjustments - Deduct Nonrecurring					-	-	
7 ARRA - Title I Funds				(496,810,650)	(496,810,650)	-	
8 ARRA - IDEA Funds				(422,519,656)	(422,519,656)	-	
9 ARRA - Education Technology				(24,475,720)	(24,475,720)	-	
10 ARRA - Education for Homeless Children				(2,116,410)	(2,116,410)	-	
11 Align Appropriations with Revenue Estimates					-	-	
12					-	-	
13 TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-	Add proviso to identify funding for Holocaust Task Force and African American Task Force.
14							
15 G/A-SCHOOL LUNCH PROGRAM				804,333,624	804,333,624	-	
16 Align Appropriations with Revenue Estimates					-	-	
16a Additional budget authority				137,973,570	137,973,570	-	Increase in the number of free and reduced food program recipients.
17					-	-	
18 TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	942,307,194	942,307,194	-	
19							
20 G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			2,532,907	19,418,953	-	
21 Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-	
22 Align Appropriations with Revenue Estimates	(3,967,673)				(3,967,673)	-	25% reduction to breakfast supplement program to maximize FEFP funds.
23					-	-	
24 TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	12,918,373	-	-	-	12,918,373	-	
25							
26 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	12,918,373	-	-	2,459,319,369	2,472,237,742	-	24.72% reduction from prior year.

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 CAPITOL TECHNICAL CENTER	178,968			24,996	203,964	-	
2 Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-	
3 Align Appropriations with Revenue Estimates	(89,484)				(89,484)	-	Room 901 Capitol houses the facilities for the Florida Channel. 50% reduction to base to maximize FEFP funds.
4					-	-	
5 TOTAL, CAPITOL TECHNICAL CENTER	89,484	-	-	-	89,484	-	
6							
7 G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000				1,030,000	-	
8 Nonrecurring Funds:					-	-	
9 NEFEC Web-based Instruction for Credit Recovery	1,000,000				1,000,000	-	
10 Broward Educational Programming	30,000				30,000	-	
11 Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-	
12 Align Appropriations with Revenue Estimates					-	-	
13					-	-	
14 TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-	Nonrecurring funding in FY 2010-11
15							
16 FEDERAL EQUIP MATCHING GRANTS	627,356				627,356	-	
17 Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	
18 Align Appropriations with Revenue Estimates	(63,678)				(63,678)	-	
18a Transfer GR to Public Broadcasting	(63,678)				(63,678)	-	Transfers balance to Public Broadcasting program.
19					-	-	
20 TOTAL, FEDERAL EQUIP MATCHING GRANTS	-	-	-	-	-	-	
21							
22 G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-	
23 Recurring Funds:					-	-	
24 Governmental & Cultural Affairs Programming	437,429				437,429	-	
25 Florida Channel Closed Captioning	299,691				299,691	-	
26 Year Round Coverage - Florida Channel	1,148,851				1,148,851	-	
27 Public Radio & TV Stations	5,669,390				5,669,390	-	
28 Nonrecurring Funds:					-	-	
29 Governmental & Cultural Affairs Programming				86,278	86,278	-	
30 Florida Channel Closed Captioning				59,111	59,111	-	
31 Year Round Coverage - Florida Channel				226,597	226,597	-	
32 Public Radio & TV Stations				1,118,222	1,118,222	-	
33 Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-	
34 Align Appropriations with Revenue Estimates					-	-	
34a Governmental & Cultural Affairs Programming	(218,715)				(218,715)	-	Supports Florida Crossroads TV program and Capital Report radio broadcast. 50% reduction to base to maximize FEFP funds.

Division of Public Schools - Educational Media & Technology Services

FY 2011-12 DRAFT Chair's Recommended Budget							
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
34b Florida Channel Closed Captioning	(149,846)				(149,846)	-	Closed captioning as mandated by FCC. 50% reduction to base to maximize FEFP funds.
34c Year Round Coverage - Florida Channel	(574,426)				(574,426)	-	Supports production of daily 12-hour block of programming. 50% reduction to base to maximize FEFP funds.
34d Public Radio & TV Stations	(2,834,695)				(2,834,695)	-	Supplemental funds for 13 TV and radio stations. 50% reduction to base to maximize FEFP funds.
34e Transfer GR from Federal Equipment Matching Grant	63,678				63,678	-	
35					-	-	
36 TOTAL, G/A-PUBLIC BROADCASTING	3,841,357	-	-	-	3,841,357	-	
37							
38 TOTAL, ED MEDIA & TECH SERVICES	3,930,841	-	-	-	3,930,841	-	63.96% reduction from prior year.

State Board of Education

FY 2011-12 DRAFT Chair's Recommended Budget

Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
SALARIES & BENEFITS	1,128.0	20,914,315			52,056,109	72,970,424	-	
Startup Budget Adjustments		59,851			142,016	201,867	-	
Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-	
Align Appropriations with Revenue Estimates						-	-	
4a Transfer GR from Contracted Services		636,327				636,327	-	
						-	-	
TOTAL, SALARIES & BENEFITS	1,128.0	21,610,493	-	-	50,921,373	72,531,866	-	0.60% reduction to base to maximize FEFP funds.
OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-	
Align Appropriations with Revenue Estimates						-	-	
						-	-	
TOTAL, OTHER PERSONAL SERVICES		239,515	-	-	2,014,766	2,254,281	-	
EXPENSES		2,845,008			18,563,177	21,408,185	-	
Align Appropriations with Revenue Estimates						-	-	
						-	-	
TOTAL, EXPENSES		2,845,008	-	-	18,563,177	21,408,185	-	
OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-	
Align Appropriations with Revenue Estimates						-	-	
						-	-	
TOTAL, OPERATING CAPITAL OUTLAY		48,390	-	-	1,669,302	1,717,692	-	
ASSESSMENT & EVALUATION		35,648,861			47,988,864	83,637,725	-	
Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-	
Align Appropriations with Revenue Estimates		(12,929,842)				(12,929,842)	-	
						-	-	
TOTAL, ASSESSMENT & EVALUATION		22,719,019	-	-	42,240,808	64,959,827	-	22.33% reduction to base to maximize FEFP funds.
TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-	
Additional Assessment from DOAH						-	-	Statewide policy decision not in subcommittee's jurisdiction.
						-	-	
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		282,410	-	-	-	282,410	-	
CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-	
Align Appropriations with Revenue Estimates						-	-	
35a Transfer GR to Salaries and Benefits		(636,327)				(636,327)	-	3% reduction to offset loss of nonrecurring funds in Salaries and Benefits.
						-	-	
TOTAL, CONTRACTED SERVICES			-	-	20,421,772	20,421,772	-	
G/A-CHOICES PRODUCT SALES					400,000	400,000	-	
						-	-	
TOTAL, CHOICES PRODUCT SALES			-	-	400,000	400,000	-	
ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	
						-	-	

State Board of Education

		FY 2011-12 DRAFT Chair's Recommended Budget							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
45	TOTAL, ED FACILITIES RES & DEV PROJECTS			-	-	200,000	200,000	-	
46									
47	STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-	
48								-	
49	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS			-	-	484,993	484,993	-	
50									
51	RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-	Statewide policy decision not in subcommittee's jurisdiction.
52								-	
53	TOTAL, RISK MANAGEMENT INSURANCE		186,198	-	-	543,530	729,728	-	
54									
55	TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-	
56	Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-	Statewide policy decision not in subcommittee's jurisdiction.
57								-	
58	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		155,980	-	-	291,822	447,802	-	
59									
60	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,603,494			6,514,621	10,118,115	-	
61	Startup Budget Adjustments		5,086			8,313	13,399	-	
62	Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-	
63	Align Appropriations with Revenue Estimates							-	
64								-	
65	TOTAL, DATA PROCESSING SERVICES		3,608,580	-	-	5,915,979	9,524,559	-	
66									
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-	
68								-	
69	TOTAL, DP SERVICES/SOUTHWOOD			-	-	17,327	17,327	-	
70									
71	DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER		30,000			157,369	187,369	-	
72	Startup Budget Adjustments					(157,369)	(157,369)	-	
73								-	
74	TOTAL, DP SERVICES/NORTHWOOD		30,000	-	-		30,000	-	
75									
76	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER							-	
77	Startup Budget Adjustments					157,369	157,369	-	
78								-	
79	TOTAL, DP SERVICES/NORTHWEST			-	-	157,369	157,369	-	
80									
81	TOTAL, STATE BOARD OF EDUCATION	1,128.0	51,725,593	-	-	143,842,218	195,567,811	-	9.45% reduction from prior year.
82									
83	SALARY RATE ADJUSTMENT							-	
84								-	
85	TOTAL, SALARY RATE ADJUSTMENTS							-	

Potential Conforming
Bill Issues

Potential PreK-12 Education Appropriations

Subcommittee

Conforming Bill Issues

Voluntary Prekindergarten Program

- Change the maximum number of students per prekindergarten class in a private or public school-year VPK program from 18 to 20.
 - Authorize, but do not require, providers to make this change
 - Provide flexibility to providers to serve additional students
 - Allow increased funding to the classroom
- Change the administrative rate for coalitions from 4.5% to 3% to maximize VPK student funds.

FEFP

- Identify variable bonus weights, to be used in the FEFP industry certification add-on, based on the difficulty of obtaining the industry certification and the value of having the industry certification in terms of employment and wage earning capability.
- Repeal the authority for school boards to levy the 0.250 millage by supermajority vote.
- Allow the 16 school boards that received voter approval of the referendum on the 2010 general election to levy, by supermajority vote, the 0.250 mill for the 2011-2012 and 2012-2013 fiscal years.
- Clarify that revenues from the 0.250 mill will not be included in the FEFP.

Class Size Reduction

- Clarify the definition of core courses to be counted for class size compliance.
- Allow school districts to place new enrollment students that come in after the October student membership count to be placed in existing classrooms provided that the districts prepare a plan that describes how the district will be in compliance the following school year.

- Allow compliant districts flexibility in use of their class size reduction operation categorical funds.

Instructional Materials

- Restructure the instructional materials adoption process:
 - From a committee to selected reviewers
 - Only evaluate electronic format of materials
 - Define electronic format and digital format
 - Provide dates to incorporate electronic and digital materials in the classroom
- Require, by the 2012-2013 school year, school districts to use 50% of the instructional materials categorical to purchase electronic or digital instructional materials.
- Change the name of “learning management system” to “local instructional improvement system” to align with the minimum standards of Race to the Top.
- Replace the word “textbook” with “instructional material” to allow for multiple delivery options for instructional use.

Other

- Clarify that capital outlay funds shared by school districts with a charter school in the workplace prior to July 1, 2010, have met the expenditure requirements for capital outlay funding.
 - This change was actually made last year, but there was a statute omitted and this aligns the change.