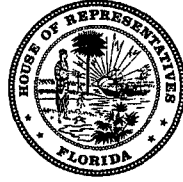




PreK-12 Appropriations Subcommittee Meeting Packet

**March 8, 2011
1:00 p.m. – 3:00 p.m.
Morris Hall**



The Florida House of Representatives

APPROPRIATION COMMITTEE

PreK-12 Appropriations Subcommittee

Dean Cannon
Speaker

Marti Coley
Chair

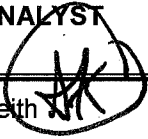

MEETING AGENDA

Morris Hall
March 8, 2011

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Consideration of the following proposed committee bill(s):
 - PCB PKAS 11-01 – Operating Trust Fund/DOE
 - PCB PKAS 11-02 – Administrative Trust Fund/DOE
- IV.** Budget Balancing Exercise
- V.** Class Size Reduction Workshop
- VI.** Committee Spreadsheets Format Overview
- VII.** Meeting Adjourned

HOUSE OF REPRESENTATIVES TRUST FUND RE-CREATION STAFF ANALYSIS

BILL #: PCB PKAS 11-01 Operating Trust Fund
SPONSOR(S): PreK-12 Appropriations Subcommittee
TIED BILLS: **IDEN./SIM. BILLS:** SB 1026

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
Orig. Comm.: PreK-12 Appropriations Subcommittee		Keith 	Heflin 

I. SUMMARY

This bill re-creates the Operating Trust Fund, FLAIR number 48-2-510, within the Department of Education without modification. The trust fund serves as a depository for funds to be used for program operations funded by program revenues.

This bill has an effective date of July 1, 2011; however, it does not take effect without a three-fifths vote of the membership of each house of the Legislature.

II. SUBSTANTIVE ANALYSIS

A. PRESENT SITUATION:

1. MAJOR STATUTES THAT CONTROL THE TRUST FUND:

Pursuant to section 19(f), Article III of the State Constitution, a trust fund of the state of Florida or other public body may only be created or recreated by law in a separate bill. This bill creating or recreating the trust fund must pass with a three-fifths vote of the membership of each house of the legislature. A state trust fund must generally terminate not more than four years after the effective date of the act authorizing the initial creation of the trust fund.

Section 1001.281(1), F.S., creates the Operating Trust Fund within the Department of Education. The Operating Trust Fund serves as a depository for funds to be used for program operations funded by program revenues.

The Operating Trust Fund will terminate on July 1, 2012, if no action is taken by the legislature to re-create the fund.

2. BRIEF DESCRIPTION OF THE FUND'S USES OR PURPOSES:

The funds located within the Department of Education's Operating Trust Fund are used for program operations funded by program revenues.

3. MAJOR SOURCES OF REVENUE FOR THE FUND:

Moneys to be credited to the trust fund include, but are not limited to, revenues received from fees for General Equivalency Diploma (GED) testing and the leasing of available time for the state's satellite transponder resources.

4. TOTAL PROJECTED RECEIPTS INTO THE FUND AND CURRENT YEAR APPROPRIATIONS FROM THE FUND:

Total revenues available for the 2010-2011 fiscal year for this fund are estimated to be \$2,386,761. The current year appropriation is \$1,673,343.

B. EFFECT OF PROPOSED CHANGES:

The bill re-creates the Operating Trust Fund within the Department of Education without modification.

This bill repeals section 1001.281(4), Florida Statutes, which provides for termination of the trust fund on July 1, 2012.

III. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

This legislation has no fiscal impact on state agencies or state funds, on local governments as a whole or on the private sector. It simply re-creates, without modification, an existing state trust fund and continues the current use of the fund.

IV. COMMENTS

V. AMENDMENTS/COMMITTEE SUBSTITUTE CHANGES

BILL PCB PKAS 11-01

ORIGINAL

YEAR

1 A bill to be entitled
 2 An act relating to trust funds; re-creating the Operating
 3 Trust Fund within the Department of Education without
 4 modification; repealing s. 1001.281(4), F.S.; carrying
 5 forward current balances and continuing current sources
 6 and uses thereof; providing an effective date.

7
 8 WHEREAS, the Legislature wishes to extend the life of the
 9 Operating Trust Fund within the Department of Education, which
 10 is otherwise scheduled to be terminated pursuant to
 11 constitutional mandate, and

12 WHEREAS, the Legislature has reviewed the trust fund before
 13 its scheduled termination date and has found that it continues
 14 to meet an important public purpose, and

15 WHEREAS, the Legislature has found that existing public
 16 policy concerning the trust fund sets adequate parameters for
 17 its use, NOW, THEREFORE,

18
 19 Be It Enacted by the Legislature of the State of Florida:

20
 21 Section 1. (1) The Operating Trust Fund within the
 22 Department of Education, FLAIR number 48-2-510, which is to be
 23 terminated pursuant to Section 19(f), Article III of the State
 24 Constitution on July 1, 2012, is re-created.

25 Section 2. Subsection (4) of section 1001.281, Florida
 26 Statutes, is repealed.

BILL PCB PKAS 11-01

ORIGINAL



YEAR

27 | (2) All current balances of the trust fund are carried
28 | forward, and all current sources and uses of the trust fund are
29 | continued.

30 | Section 3. This act shall take effect July 1, 2011.

HOUSE OF REPRESENTATIVES TRUST FUND RE-CREATION STAFF ANALYSIS

BILL #: PCB PKAS 11-02 Administrative Trust Fund
SPONSOR(S): PreK-12 Appropriations Committee
TIED BILLS: IDEN./SIM. **BILLS:** SB 1028

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
Orig. Comm.: PreK-12 Appropriations Subcommittee		Keith 	Heflin 

I. SUMMARY

This bill re-creates the Administrative Trust Fund, FLAIR number 48-2-021, within the Department of Education without modification. The trust fund serves as a depository for funds to be used for management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.

This bill has an effective date of July 1, 2011; however, it does not take effect without a three-fifths vote of the membership of each house of the Legislature.

II. SUBSTANTIVE ANALYSIS

A. PRESENT SITUATION:

1. MAJOR STATUTES THAT CONTROL THE TRUST FUND:

Pursuant to section 19(f), Article III of the State Constitution, a trust fund of the state of Florida or other public body may only be created or recreated by law in a separate bill. This bill creating or recreating the trust fund must pass with a three-fifths vote of the membership of each house of the legislature. A state trust fund must generally terminate not more than four years after the effective date of the act authorizing the initial creation of the trust fund.

Section 1001.282(1), F.S., creates the Administrative Trust Fund within the Department of Education. The Administrative Trust Fund serves as a depository for funds to be used for management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.

The Administrative Trust Fund will terminate on July 1, 2012, if no action is taken by the legislature to re-create the fund.

2. BRIEF DESCRIPTION OF THE FUND'S USES OR PURPOSES:

The funds located within the Department of Education's Administrative Trust Fund are used for management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.

3. MAJOR SOURCES OF REVENUE FOR THE FUND:

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.

4. TOTAL PROJECTED RECEIPTS INTO THE FUND AND CURRENT YEAR APPROPRIATIONS FROM THE FUND:

Total revenues available for the 2010-2011 fiscal year for this fund are estimated to be \$15,863,636. The current year appropriation is \$12,896,198.

B. EFFECT OF PROPOSED CHANGES:

The bill re-creates the Administrative Trust Fund within the Department of Education without modification.

This bill repeals section 1001.282(4), Florida Statutes, which provides for termination of the trust fund on July 1, 2012.

III. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

This legislation has no fiscal impact on state agencies or state funds, on local governments as a whole or on the private sector. It simply re-creates, without modification, an existing state trust fund and continues the current use of the fund.

IV. COMMENTS

V. AMENDMENTS/COMMITTEE SUBSTITUTE CHANGES

BILL PCB PKAS 11-02

ORIGINAL

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A bill to be entitled
An act relating to trust funds; re-creating the
Administrative Trust Fund within the Department of
Education without modification; repealing s. 1001.282(4),
F.S.; carrying forward current balances and continuing
current sources and uses thereof; providing an effective
date.

WHEREAS, the Legislature wishes to extend the life of the
Administrative Trust Fund within the Department of Education,
which is otherwise scheduled to be terminated pursuant to
constitutional mandate, and

WHEREAS, the Legislature has reviewed the trust fund before
its scheduled termination date and has found that it continues
to meet an important public purpose, and

WHEREAS, the Legislature has found that existing public
policy concerning the trust fund sets adequate parameters for
its use, NOW, THEREFORE,

Be It Enacted by the Legislature of the State of Florida:

Section 1. (1) The Administrative Trust Fund within the
Department of Education, FLAIR number 48-2-021, which is to be
terminated pursuant to Section 19(f), Article III of the State
Constitution on July 1, 2012, is re-created.

Section 2. Subsection (4) of section s. 1001.282, Florida
Statutes, is repealed.

BILL PCB PKAS 11-02

ORIGINAL

YEAR

28 | (2) All current balances of the trust fund are carried
29 | forward, and all current sources and uses of the trust fund are
30 | continued.

31 | Section 3. This act shall take effect July 1, 2011.

**Budget Balancing
Exercise**

A	B	C	D	E	F	G	H
Budget Balancing Exercise FY 2011-2012 PreK-12 Appropriations Subcommittee	INSTRUCTIONS: (1) Total Base Budget is \$10,720,425,799 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$9,112,361,929 or 85% of the Base Budget. (3) Reductions of \$1,608,063,870 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
Program / Department Activity	FY 2011-2012 Base Budget (State Funds Only) 10,720,425,799			Target Budget = 9,112,361,929 Running Total = 9,111,578,543 Difference = 783,386			
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Difference	Member Comments
1 Early Learning							
2 Prekindergarten Education							
3 Transfer Voluntary Prekindergarten Funds To Agency For Workforce Innovation		331,610,249		3%	322,822,577	(8,787,672)	
4 Early Learning Standards And Accountability		384,000		3%	373,824	(10,176)	
5 <i>Key Budget Driver - LRFO (Tier 1) VPK Restore Federal Stimulus</i>		72,762,557		77%	16,735,388	(56,027,169)	elimination of stimulus
6 <i>Key Budget Driver - LRFO (Tier 1) VPK Workload</i>		10,458,142		16%	8,784,839	(1,673,303)	
7 <i>Key Budget Driver - LRFO (Tier 2) VPK Increase Funds per FTE (0.31%)</i>		1,296,951		60%	518,780	(778,171)	no increases
8 Early Learning TOTAL		416,511,889		16%	349,235,409	(67,276,490)	
9							
10 Public Schools							
11 Pgm: State Grants/K12-FEFP							
12 Florida Education Finance Program - Base Funding		4,470,637,434		2%	4,383,012,940	(87,624,494)	Preserve the base funding for education
13 Florida Education Finance Program - Declining Enrollment Supplement		3,399,582		30%	2,369,509	(1,030,073)	Declining enrollment is taken care of through proration
14 Florida Education Finance Program - Sparsity Supplement		16,200,394		30%	11,291,675	(4,908,719)	
15 Florida Education Finance Program - Lab School Discretionary Contribution		15,100,194		32%	10,216,791	(4,883,403)	
16 Florida Education Finance Program - Safe Schools		28,927,476		2%	28,395,210	(532,266)	needed to continue officers in the school
17 Florida Education Finance Program - .748 Millage Compression		60,426,344		31%	41,452,472	(18,973,872)	
18 Florida Education Finance Program - .250 Millage Compression		14,562,951		41%	8,533,889	(6,029,062)	
19 Florida Education Finance Program - Supplemental Academic Instruction		274,090,713		2%	269,047,444	(5,043,269)	
20 Florida Education Finance Program - ESE Guaranteed Allocation		419,945,743		1%	415,158,362	(4,787,381)	
21 Florida Education Finance Program - Reading Instruction Allocation		44,468,935		2%	43,650,707	(818,228)	highly successful
22 Florida Education Finance Program - Merit Award Program (MAP)		9,060,452		80%	1,784,909	(7,275,543)	being replaced

**Budget Balancing Exercise
FY 2011-2012
PreK-12 Appropriations Subcommittee**

INSTRUCTIONS:

(1) Total Base Budget is \$10,720,425,799 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.
 (2) Target Budget is \$9,112,361,929 or 85% of the Base Budget.
 (3) Reductions of \$1,608,063,870 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.
 (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.

Program / Department Activity		FY 2011-2012 Base Budget (State Funds Only)			Target Budget = 9,112,361,929		
		10,720,425,799			Running Total = 9,111,578,543		
					Difference = 78,847,256		
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Difference	Member Comments
23	Florida Education Finance Program - DJJ Supplemental	3,703,152		31%	2,549,990	(1,153,162)	
24	Florida Education Finance Program - Instructional Materials	94,591,322		1%	93,229,207	(1,362,115)	
25	Florida Education Finance Program - Student Transportation	183,957,390		6%	172,919,947	(11,037,443)	
26	Florida Education Finance Program - Teachers Lead Program	14,236,814		70%	4,228,334	(10,008,480)	cost savings
27	Florida Education Finance Program - Minimum Guarantee	1,785,571		33%	1,202,761	(582,810)	
28	Class Size Reduction	2,902,921,474		8%	2,673,474,561	(229,446,913)	redefine "core" classes; greater control over "blue brick"
29	District Lottery and School Recognition Program	129,914,030		71%	37,285,327	(92,628,703)	cost savings
30	Key Budget Driver - LRFO (Tier 1) FEFP - Restore Federal Stimulus	872,664,689		81%	167,551,620	(705,113,069)	elimination of stimulus
31	Key Budget Driver - LRFO (Tier 1) FEFP - Restore Non-recurring General Revenue	240,475,823		69%	74,066,553	(166,409,270)	
32	Key Budget Driver - LRFO (Tier 1) FEFP - Adjustment to Maintain Funds Per Student	94,560,170		36%	60,234,828	(34,325,342)	
33	Key Budget Driver - LRFO (Tier 1) FEFP - Adjustment to Offset Tax Roll Changes	105,294,153		60%	42,644,132	(62,650,021)	
34	Key Budget Driver - LRFO (Tier 2) FEFP - Increase Funds per FTE (0.31%)	55,152,119		60%	22,060,848	(33,091,271)	
35	Pgm: State Grants/K12-FEFP TOTAL	10,056,076,925		15%	8,566,362,015	(1,489,714,910)	
36							
37	Pgm: State Grants/K12-Non FEFP						
38	Instructional Materials - Partially Sighted Materials	131,493		5%	125,576	(5,917)	
39	Instructional Materials - Sunlink Uniform Library Database	100,000		15%	84,700	(15,300)	
40	Instructional Materials - Learning Through Listening	779,817		6%	736,927	(42,890)	
41	Instructional Materials - Instructional Materials Management	73,792		15%	62,502	(11,290)	
42	Assistance to Low Performing Schools	3,211,801		15%	2,739,666	(472,135)	
43	Mentoring/Student Assistance Initiatives - Best Buddies	689,973		38%	429,853	(260,120)	Combine all mentoring programs and make them state competitive grants with outcomes tied to student achievement
44	Mentoring/Student Assistance Initiatives - Take Stock in Children	3,000,000		28%	2,169,000	(831,000)	
45	Mentoring/Student Assistance Initiatives - Big Brothers, Big Sisters	1,709,935		28%	1,236,283	(473,652)	should be in health and human

**Budget Balancing Exercise
FY 2011-2012
PreK-12 Appropriations Subcommittee**

INSTRUCTIONS:

- (1) Total Base Budget is \$10,720,425,799 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.
 (2) Target Budget is \$9,112,361,929 or 85% of the Base Budget.
 (3) Reductions of \$1,608,063,870 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.
 (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.

Program / Department Activity		FY 2011-2012 Base Budget (State Funds Only) 10,720,425,799			Target Budget =	9,112,361,929	Running Total =	9,111,578,543	Difference =	783,886
		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Difference	Member Comments		
46	Mentoring/Student Assistance Initiatives - The Florida Alliance of Boys and Girls Clubs		1,559,941		28%	1,127,837	(432,104)		services approps	
47	Mentoring/Student Assistance Initiatives - YMCA State Alliance		899,967		28%	650,676	(249,291)			
48	College Reach Out Program		1,825,106		23%	1,410,807	(414,299)			
49	Florida Diagnostic and Learning Resources Centers - University of Florida		466,719		14%	400,398	(66,321)			
50	Florida Diagnostic and Learning Resources Centers - University of Miami		439,480		14%	377,030	(62,450)		Should be in higher ed approps	
51	Florida Diagnostic and Learning Resources Centers - Florida State University		438,138		14%	375,879	(62,259)			
52	Florida Diagnostic and Learning Resources Centers - University of South Florida		458,092		14%	392,997	(65,095)			
53	Florida Diagnostic and Learning Resources Centers - University of Florida Health Science Center at Jacksonville		546,125		14%	468,521	(77,604)			
54	New World School of the Arts		595,286		41%	354,195	(241,091)		Miami-Dade only project	
55	School District Matching Grants Program		1,285,584		11%	1,148,027	(137,557)			
56	Teacher and School Administrator Death Benefits		20,000			20,000	-			
57	Risk Management Insurance		536,972			536,972	-			
58	Autism Program - University of South Florida/Florida Mental Health Institute		1,033,689		13%	902,307	(131,382)			
59	Autism Program - University of Florida (College of Medicine)		716,817		13%	625,710	(91,107)			
60	Autism Program - University of Central Florida		885,209		13%	772,699	(112,510)		Should be in higher ed approps	
61	Autism Program - University of Miami (Dept. of Pediatrics) including funds for activities in Broward County through Nova Southeastern University		1,120,396		13%	977,994	(142,402)		should be paid out of higher education budget	
62	Autism Program - Florida Atlantic University		560,602		13%	489,349	(71,253)			
63	Autism Program - University of Florida (Jacksonville)		746,999		13%	652,055	(94,944)			
64	Autism Program - Florida State University (College of Medicine)		830,019		13%	724,524	(105,495)			
65	Regional Education Consortium Services		1,445,390		4%	1,394,657	(50,733)			
66	Teacher Professional Development - Florida Association of District School Superintendents Training		171,618		16%	144,331	(27,287)			
67	Teacher Professional Development - Principal of the Year		35,239		23%	27,275	(7,964)			
68	Teacher Professional Development - Teacher of the Year		22,431		23%	17,362	(5,069)			
69	Teacher Professional Development - School Related Personnel of the Year		7,403		23%	5,730	(1,673)			
70	School and Instructional Enhancements - State Science Fair		39,463		14%	34,092	(5,371)			
71	School and Instructional Enhancements - Academic Tourney		65,770		14%	56,819	(8,951)			

**Budget Balancing Exercise
FY 2011-2012
PreK-12 Appropriations Subcommittee**

INSTRUCTIONS:

- (1) Total Base Budget is \$10,720,425,799 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.
 (2) Target Budget is \$9,112,361,929 or 85% of the Base Budget.
 (3) Reductions of \$1,608,063,870 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.
 (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.

Program / Department Activity		FY 2011-2012 Base Budget (State Funds Only)			Target Budget = 9,112,361,929			
		10,720,425,799			Running Total = 9,111,578,543			
		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Difference	Member Comments
72	School and Instructional Enhancements - Arts for a Complete Education		131,539		6%	123,107	(8,432)	
73	School and Instructional Enhancements - Florida Holocaust Museum		131,539		4%	126,659	(4,880)	
74	School and Instructional Enhancements - Project to Advance School Success		678,645		14%	586,281	(92,364)	
75	Exceptional Education		1,495,717		3%	1,450,845	(44,872)	
76	Florida School for the Deaf and the Blind		40,098,076		3%	38,734,741	(1,363,335)	
77	Transfer to DMS - HRS Purchased per Statewide Contract		23,948			23,948	-	
78	Key Budget Driver - LRFO (Tier 2) Non FEFP - Restore Federal Stimulus		7,646,161		81%	1,468,063	(6,178,098)	elimination of stimulus
79	Key Budget Driver - LRFO (Tier 2) Non FEFP - Restore Non-recurring General Revenue		23,230,786		61%	8,990,314	(14,240,472)	elimination of non-recurring
80	Key Budget Driver - LRFO (Tier 1) Non FEFP - Florida School for Deaf and Blind - Restore Federal Stimulus		3,905,354		81%	749,828	(3,155,526)	elimination of stimulus
81	Key Budget Driver - LRFO (Tier 2) Non FEFP - Florida School for Deaf and Blind Increase Funds (0.31%)		129,647		90%	12,965	(116,682)	no increases
82	Pgm: State Grants/K12 Non FEFP TOTAL		103,920,678		29%	73,939,501	(29,981,177)	
83								
84	Pgm: Fed Grants K/12 Prog State Funds							
85	Projects, Contracts and Grants		4,099,420		6%	3,853,045	(246,375)	
86	School Lunch Program - Lunch Matching Requirement		8,950,701	M	0%	8,950,701	-	
87	School Lunch Program - Breakfast Supplement		7,935,345		21%	6,253,052	(1,682,293)	
88	Key Budget Driver - LRFO (Tier 2) Federal Grants - Restore Federal Stimulus		2,532,907		90%	253,291	(2,279,616)	elimination of stimulus
89	Pgm: Fed Grants K/12 Prog State Funds TOTAL		23,518,373		18%	19,310,088	(4,208,285)	
90								
91	Pgm: Educational Media & Technology Services							
92	Capitol Technical Center		178,968		9%	162,485	(16,483)	
93	Federal Equipment Matching Grant		127,356		1%		(1,286)	
94	Public Broadcasting - Statewide Governmental and Cultural Affairs Programming		437,429		11%	388,393	(49,036)	Should this be in DMS?
95	Public Broadcasting - Florida Channel Closed Captioning		299,691		11%	266,096	(33,595)	Should this be in DMS?
96	Public Broadcasting - Florida Channel Year Round Coverage		1,148,851		9%	1,043,042	(105,809)	Should this be in DMS?
97	Public Broadcasting - Public Television and Radio Stations		5,669,390		11%	5,033,851	(635,539)	Should this be in DMS?
98	Key Budget Driver - LRFO (Tier 2) Ed Media - Restore Federal Stimulus		2,015,204		87%	257,946	(1,757,258)	elimination of stimulus

**Budget Balancing Exercise
FY 2011-2012
PreK-12 Appropriations Subcommittee**

INSTRUCTIONS:

- (1) Total Base Budget is \$10,720,425,799 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.
 (2) Target Budget is \$9,112,361,929 or 85% of the Base Budget.
 (3) Reductions of \$1,608,063,870 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.
 (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.

Program / Department Activity	FY 2011-2012 Base Budget (State Funds Only) 10,720,425,799			Target Budget =	9,112,361,929	Running Total =	9,111,578,543	Difference =	783,386
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Difference	Member Comments		
	99 Pgm: Educational Media & Technology Services TOTAL		9,876,889		26%	7,277,883	(2,599,006)		
100 Public Schools TOTAL		10,193,392,865		15%	8,666,889,487	(1,526,503,378)			
101					-				
102 State Board of Education					-				
103 Salaries And Benefits	1,128.00	36,516,823		7%	34,066,544	(2,450,279)			
104 Other Personal Services		607,535		6%	572,176	(35,359)			
105 Expenses		7,050,200		8%	6,461,508	(588,692)	Specifically reduce travel		
106 Operating Capital Outlay		173,126		7%	160,973	(12,153)			
107 Assessment And Evaluation		48,656,071		9%	44,461,918	(4,194,153)			
108 Transfer To Division Of Administrative Hearings		282,410			282,410	-			
109 Contracted Services		2,749,860		11%	2,461,125	(288,735)			
110 Choices Product Sales		400,000		18%	327,000	(73,000)	What is this?		
111 Educational Facilities Research And Development Projects		200,000		29%	142,500	(57,500)			
112 Risk Management Insurance		330,498			330,498	-			
113 Transfer to DMS - HRS Purchased per Statewide Contract		243,836			243,836	-			
114 Education Technology And Information Services		5,648,913		9%	5,154,633	(494,280)			
115 Northwood Shared Resource Center (NSRC)		30,000		16%	25,350	(4,650)			
116 Key Budget Driver - LRFO (Tier 2) SBE - Restore Federal Stimulus		7,631,763		90%	763,176	(6,868,587)	elimination of stimulus		
117 State Board of Education TOTAL	1,128.00	110,521,035		14%	95,453,647	-15,067,388			
118					-				
119 Total	1,128.00	10,720,425,799		15%	9,111,578,543	-1,608,847,256			

1 A bill to be entitled

2 An act relating to ; providing an effective date.

3
4 Be It Enacted by the Legislature of the State of Florida:

5
6 Section 1. Subsections (14) and (15) of section 1003.01,
7 Florida Statutes, are amended to read:

8 1003.01 Definitions.—As used in this chapter, the term:

9 (14) "Core-curricula courses" means:

10 (a) Language arts/reading, mathematics and science courses
11 in prekindergarten through grade 3,

12 (b) Courses in grades 4 through 8 in subjects that are
13 measured by state assessment at any grade level,

14 (c) Courses in grades 9 through 12 in subjects that are
15 measured by state assessment at any grade level,

16 (d) Courses that are specifically identified by name in
17 statute as required for high school graduation and that are not
18 measured by state assessment, excluding any extracurricular
19 courses.

20 (e) Exceptional student education courses, and

21 (f) English for Speakers of Other Languages courses.

22
23 The maximum number of students assigned to a core-curricula high
24 school course in which a student in grades 4 through 8 is
25 enrolled shall be governed by the requirements in s. 1003.03 (1)

26 (c). courses defined by the Department of Education as
27 mathematics, language arts/reading, science, social studies,
28 foreign language, English for Speakers of Other Languages,
29 exceptional student education, and courses taught in traditional
30 self-contained elementary school classrooms. The term is limited

31 in meaning and used for the sole purpose of designating classes
32 that are subject to the maximum class size requirements
33 established in s. 1, Art. IX of the State Constitution. This
34 term does not include courses offered under ss. 1002.37,
35 1002.415, and 1002.45.

36 (15) "Extracurricular courses" means all courses that are
37 not defined as "core-curricula courses," which may include, but
38 are not limited to, physical education, ~~fine arts,~~ performing
39 fine arts, and career education, and courses that may result in
40 college credit. The term is limited in meaning and used for the
41 sole purpose of designating classes that are not subject to the
42 maximum class size requirements established in s. 1, Art. IX of
43 the State Constitution.

44 Section 2. Subsection (1) and paragraph (a) of subsection
45 (2) of section 1003.03, Florida Statutes, are amended to read:

46 1003.03 Maximum class size.—

47 (1)—~~CONSTITUTIONAL CLASS SIZE MAXIMUMS.~~—Each year, on or
48 before the October student membership survey the following class
49 size maximums shall be satisfied.

50 ~~Pursuant to s. 1, Art. IX of the State Constitution,~~
51 ~~beginning in the 2010-2011 school year:~~

52 (a) The maximum number of students assigned to each
53 teacher who is teaching core-curricula courses in public school
54 classrooms for prekindergarten through grade 3 may not exceed 18
55 students.

56 (b) The maximum number of students assigned to each
57 teacher who is teaching core-curricula courses in public school
58 classrooms for grades 4 through 8 may not exceed 22 students.

59 (c) The maximum number of students assigned to each
60 teacher who is teaching core-curricula courses in public school

61 classrooms for grades 9 through 12 may not exceed 25 students.

62

63 These maximums shall be maintained after the October student
64 membership survey, except as provided in paragraph (2)(b) or due
65 to an extreme emergency beyond the control of the district
66 school board.

67

68 (2) IMPLEMENTATION.--

69 (a) The Department of Education shall annually calculate
70 class size measures described in subsection (1) based upon the
71 October student membership survey.

72 (b) A student who enrolls in a school after the October
73 student membership survey may be assigned to an existing class
74 that temporarily exceeds the maximum number of students in
75 subsection (1) if the district school board determines it to be
76 impractical, educationally unsound, or disruptive to student
77 learning to not assign the student to the class. If the district
78 school board makes this determination:

79 1. Up to three such students may be assigned to a teacher
80 in kindergarten through grade 3 above the maximum as provided in
81 paragraph (1)(a),

82 2. Up to five students may be assigned to a teacher in
83 grades 4 through 12 above the maximum as provided in paragraphs
84 (1)(b) and (1)(c), respectively, and

85 3. The district school board shall develop a plan that
86 provides that the school will be in full compliance with the
87 maximum class size in subsection (1) by the next October student
88 membership survey.

89 ~~(b) Prior to the adoption of the district school budget for~~
90 ~~2010-2011, each district school board shall hold public hearings~~

91 ~~and provide information to parents on the district's website,~~
92 ~~and through any other means by which the district provides~~
93 ~~information to parents and the public, on the district's~~
94 ~~strategies to meet the requirements in subsection (1).~~

95
96 Section 3. Subsection (2) of section 1011.685, Florida
97 Statutes, is amended to read

98 1011.685 Class size reduction; operating categorical
99 fund.—

100 (2) Class size reduction operating categorical funds shall
101 be used by school districts to reduce class size as required in
102 s. 1003.03. A school districts that meets the maximum class size
103 requirement may use the funds, ~~or the funds may be used for any~~
104 ~~lawful operating expenditure,~~ however, priority shall be given
105 to increasing salaries of classroom teachers.

106 Section 4. This act shall take effect July 1, 2011.

PreK -12 Appropriations 2011-12

FY 2011-12 Base Budget							
Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1							
2 EARLY LEARNING		331,994,249	-	-	-	331,994,249	-
3							
4 PUBLIC SCHOOLS							
5 State Grants - K-12/FEFP		8,334,603,095	242,726,876	110,600,000	-	8,687,929,971	-
6							
7 State Grants - K-12/Non-FEFP		67,251,900	-	-	146,363,945	213,615,845	-
8							
9 Federal Grants - K-12 Programs		16,886,046	-	-	2,321,345,799	2,338,231,845	-
10							
11 Ed Media & Technology Services		7,861,685	-	-	-	7,861,685	-
12							
13 STATE BOARD OF EDUCATION	1,128.0	64,655,435	-	-	143,842,218	208,497,653	-
14							
15							
16							
17 TOTAL, PUBLIC SCHOOLS	1,128.0	8,823,252,410	242,726,876	110,600,000	2,611,551,962	11,788,131,248	-

Early Learning - PreKindergarten Education

		FY 2011-12 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	TRANSFER VOLUNTARY PREK TO AWI	331,610,249			72,762,557	404,372,806	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-
3	Align Appropriations with Revenue Estimates					-	-
4						-	-
5	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	331,610,249	-	-	-	331,610,249	-
6							
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-
8	Align Appropriations with Revenue Estimates					-	-
9						-	-
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000	-	-	-	384,000	-
11							
12	TOTAL, PREKINDERGARTEN EDUCATION	331,994,249	-	-	-	331,994,249	-

Division of Public Schools - FEFP

		FY 2011-12 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-FEFP	5,837,094,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-
2	Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)	-
3	Align Appropriations with Revenue Estimates					-	-
4						-	-
5						-	-
6						-	-
7	TOTAL, G/A-FEFP	5,621,619,075	9,036,490	24,438,902	-	5,655,094,467	-
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	8,334,603,095	242,726,876	110,600,000	-	8,687,929,971	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget							
	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,255,285			488,564	1,743,849	-
2	Recurring Funds:					-	-
3	Partially Sighted Materials	131,493				131,493	-
4	Sunlink Library Database	100,000				100,000	-
5	Instructional Materials Management	73,792				73,792	-
6	Learning thru Listening	779,817				779,817	-
7	Nonrecurring Funds:					-	-
8	PAEC Distance Learning				480,000	480,000	-
9	Partially Sighted Materials				8,564	8,564	-
10	Learning thru Listening	170,183				170,183	-
11	Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-
12	Align Appropriations with Revenue Estimates					-	-
13						-	-
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,085,102	-	-	-	1,085,102	-
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	-	-	-	-	-	-
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					-	-
31						-	-
32	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,211,801	-	-	-	3,211,801	-
33							
34	G/A-MENTORING/STUDENT ASSISTANCE	14,045,761			1,183,735	15,229,496	-
35	Recurring Funds:					-	-
36	Best Buddies	689,973				689,973	-
37	Take Stock in Children	3,000,000				3,000,000	-
38	Big Brothers Big Sisters	1,709,935				1,709,935	-
39	Florida Alliance of Boys and Girls Clubs	1,559,941				1,559,941	-
40	YMCA State Alliance	899,967				899,967	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec		
41	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					-	-	
49						-	-	
50	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	7,859,816	-	-	-	7,859,816	-	
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					-	-	
55						-	-	
56	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,825,106	-	-	-	1,825,106	-	
57								
58	G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-	
59	Recurring Funds:					-	-	
60	University of Florida	466,719				466,719	-	
61	University of Miami	439,480				439,480	-	
62	Florida State University	438,138				438,138	-	
63	University of South Florida	458,092				458,092	-	
64	UF Health Science Center at Jacksonville	546,125				546,125	-	
65	Nonrecurring Funds:					-	-	
66	University of Florida			27,119		27,119	-	
67	University of Miami			25,537		25,537	-	
68	Florida State University			25,458		25,458	-	
69	University of South Florida			26,618		26,618	-	
70	UF Health Science Center at Jacksonville			31,733		31,733	-	
71	Startup Budget Adjustments - Deduct Nonrecurring			(136,465)		(136,465)	-	
72	Align Appropriations with Revenue Estimates					-	-	
73						-	-	
74	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554	-	-	-	2,348,554	-	
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					-	-	
79						-	-	
80	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	595,286	-	-	-	595,286	-	

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
81						
82	1,285,584			354,288	1,639,872	-
83				(354,288)	(354,288)	-
84					-	-
85					-	-
86	1,285,584	-	-	-	1,285,584	-
87						
88	20,000				20,000	-
89					-	-
90					-	-
91	20,000	-	-	-	20,000	-
92						
93	529,117			39,277	568,394	-
94					-	-
95					-	-
96	529,117	-	-	39,277	568,394	-
97						
98	5,893,731			342,460	6,236,191	-
99					-	-
100	1,033,689				1,033,689	-
101	716,817				716,817	-
102	885,209				885,209	-
103	1,120,396				1,120,396	-
104	560,602				560,602	-
105	746,999				746,999	-
106	830,019				830,019	-
107					-	-
108				60,063	60,063	-
109				41,651	41,651	-
110				51,436	51,436	-
111				65,102	65,102	-
112				32,574	32,574	-
113				43,405	43,405	-
114				48,229	48,229	-
115				(342,460)	(342,460)	-
116					-	-
117					-	-
118	5,893,731	-	-	-	5,893,731	-
119						
120	1,445,390			166,075	1,611,465	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 Base Budget

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
121 Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-
122 Align Appropriations with Revenue Estimates					-	-
123					-	-
124 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-
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					-	-
139					-	-
140 TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	236,691	-	-	134,580,906	134,817,597	-
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					-	-
159					-	-
160 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,046,956	-	-	-	1,046,956	-

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 Base Budget					
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
161							
162	G/A-EXCEPTIONAL EDUCATION	1,495,717			2,576,329	4,072,046	-
163	Startup Budget Adjustments - Deduct Nonrecurring			(242,975)	(242,975)		-
164	Align Appropriations with Revenue Estimates				-		-
165					-		-
166	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,495,717	-	-	2,333,354	3,829,071	-
167							
168	FL SCHOOL FOR THE DEAF & THE BLIND	38,229,756			8,297,077	46,526,833	-
169	Startup Budget Adjustments	120,363			16,190	136,553	-
170	Startup Budget Adjustments - Deduct Nonrecurring			(3,905,354)	(3,905,354)		-
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)	-
176							
177	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	22,930	-	-	2,495	25,425	-
178							
179	TOTAL, STATE GRANTS/NON-FEFP	67,251,900	-	-	146,363,945	213,615,845	-

Division of Public Schools Federal Grants - K-12

FY 2011-12 Base Budget						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
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	-
14						
15 G/A-SCHOOL LUNCH PROGRAM				804,333,624	804,333,624	-
16 Align Appropriations with Revenue Estimates					-	-
17					-	-
18 TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	804,333,624	804,333,624	-
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					-	-
23					-	-
24 TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	-	-	16,886,046	-
25						
26 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	16,886,046	-	-	2,321,345,799	2,338,231,845	-

Division of Public Schools - Educational Media & Technology Services

		FY 2011-12 Base Budget					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	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					-	-
4						-	-
5	TOTAL, CAPITOL TECHNICAL CENTER	178,968	-	-	-	178,968	-
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	-	-	-	-	-	-
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					-	-
19						-	-
20	TOTAL, FEDERAL EQUIP MATCHING GRANTS	127,356	-	-	-	127,356	-
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					-	-
35						-	-
36	TOTAL, G/A-PUBLIC BROADCASTING	7,555,361	-	-	-	7,555,361	-
37							
38	TOTAL, ED MEDIA & TECH SERVICES	7,861,685	-	-	-	7,861,685	-

State Board of Education

		FY 2011-12 Base Budget						
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	SALARIES & BENEFITS	1,128.0	20,914,315			52,056,109	72,970,424	-
2	Startup Budget Adjustments		59,851			142,016	201,867	-
3	Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-
4	Align Appropriations with Revenue Estimates						-	-
5							-	-
6	TOTAL, SALARIES & BENEFITS	1,128.0	20,974,166	-	-	50,921,373	71,895,539	-
7								
8	OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-
9	Align Appropriations with Revenue Estimates						-	-
10							-	-
11	TOTAL, OTHER PERSONAL SERVICES		239,515	-	-	2,014,766	2,254,281	-
12								
13	EXPENSES		2,845,008			18,563,177	21,408,185	-
14	Align Appropriations with Revenue Estimates						-	-
15							-	-
16	TOTAL, EXPENSES		2,845,008	-	-	18,563,177	21,408,185	-
17								
18	OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-
19	Align Appropriations with Revenue Estimates						-	-
20							-	-
21	TOTAL, OPERATING CAPITAL OUTLAY		48,390	-	-	1,669,302	1,717,692	-
22								
23	ASSESSMENT & EVALUATION		35,648,861			47,988,864	83,637,725	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-
25	Align Appropriations with Revenue Estimates						-	-
26							-	-
27	TOTAL, ASSESSMENT & EVALUATION		35,648,861	-	-	42,240,808	77,889,669	-
28								
29	TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-
30	Additional Assessment from DOAH						-	-
31							-	-
32	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		282,410	-	-	-	282,410	-
33								
34	CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-
35	Align Appropriations with Revenue Estimates						-	-
36							-	-
37	TOTAL, CONTRACTED SERVICES		636,327	-	-	20,421,772	21,058,099	-
38								
39	G/A-CHOICES PRODUCT SALES					400,000	400,000	-

State Board of Education

		FY 2011-12 Base Budget							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec		
40						-	-		
41	TOTAL, CHOICES PRODUCT SALES						400,000	400,000	-
42									
43	ED FACILITIES RES & DEV PROJECTS						200,000	200,000	-
44						-	-		
45	TOTAL, ED FACILITIES RES & DEV PROJECTS						200,000	200,000	-
46									
47	STUDENT FINANCIAL ASSISTANCE/MIS						484,993	484,993	-
48						-	-		
49	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS						484,993	484,993	-
50									
51	RISK MANAGEMENT INSURANCE						543,530	729,728	-
52		186,198				-	-		
53	TOTAL, RISK MANAGEMENT INSURANCE						543,530	729,728	-
54									
55	TR/DMS/HR SERVICES STW CONTRACT						334,626	512,668	-
56	Startup Budget Adjustments						(42,804)	(64,866)	-
57		(22,062)				-	-		
58	TOTAL, TR/DMS/HR SERVICES STW CONTRACT						291,822	447,802	-
59									
60	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS						6,514,621	10,118,115	-
61	Startup Budget Adjustments						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						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						157,369	187,369	-
72	Startup Budget Adjustments						(157,369)	(157,369)	-
73						-	-		
74	TOTAL, DP SERVICES/NORTHWOOD						30,000	30,000	-
75									

State Board of Education

		FY 2011-12 Base Budget							
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
76	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	64,655,435	-	-	143,842,218	208,497,653	-	
82									
83	SALARY RATE ADJUSTMENT								
84							-		
85	TOTAL, SALARY RATE ADJUSTMENTS						-		