

## 2010 - 2011 EDUCATION APPROPRIATIONS HIGHLIGHTS

LINE # / PAGE	ISSUE	2010 - 2011 APPROPRIATION	2011 - 2012 APPROPRIATION
<b>EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)</b>			
1 / 7	Classrooms First & 1997 Bond Programs	\$164,766,967	\$162,109,596
2 / 7	Class Size – Capital Outlay Debt Service	\$154,721,252	\$154,883,241
2A / 8	Capital Outlay Debt Service	Not Included	\$3,500,000 For debt service associated with bond proceeds from Lottery Capital Outlay & Debt Service Trust Funds included in appropriations for college and university projects and for a public school project in Liberty County (see Line # 17D below)
3 / 8	Bright Futures Scholarships	\$338,367,564 Funds awarded per credit hour with an additional stipend for Top Scholars	\$350,000,000 Funds awarded per credit hour with an additional stipend for Top Scholars
8 / 9	School Recognition & District Lottery	\$129,914,030 School Recognition at \$75/FTE Any remaining funds to provide up to \$5/FTE to School Advisory Councils	\$119,596,643 School Recognition at \$70/FTE Any remaining funds to provide up to \$5/FTE to School Advisory Councils
<b>FIXED CAPITAL OUTLAY PROJECTS</b>			
15A / 10	Maintenance, Repair, Renovation, Remodeling	Public Schools. . . \$122,111,974 Charter Schools. . . \$56,112,466	Public Schools. . . . . \$0 Charter Schools. . . \$55,209,106
15B / 10	Survey of Recommended Needs	\$4,717,433 Up to \$4,717,433 for Developmental Research Schools; remaining funds to be transferred to 15A for school districts and Research Schools	\$4,367,627 Up to \$4,367,627 for Developmental Research Schools; remaining funds to be transferred to 15A for charter schools
	Special Facility Construction Account	\$12,274,731 For final year of construction of a high school in Calhoun County	Not Included
17C / 11	Liberty County Public School	Not Included	\$150,000
<b>VOCATIONAL REHABILITATION</b>			
18 / 12	Vocational Rehabilitation	\$50,172,239	\$47,791,704
21 / 12	Adults With Disabilities	\$12,797,300	\$10,726,210

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<b>VOLUNTARY PREKINDERGARTEN PROGRAMS</b>			
66 / 13	Voluntary Pre-K Programs	\$404,372,806 <i>(Includes \$72,762,557 in SFSF)</i> School Year BSA. . . . . \$2,562 Summer School BSA. . . . . \$2,179 Administrative Costs. . . . . 4.5%	\$384,606,382 School Year BSA. . . . . \$2,383 Summer School BSA. . . . . \$2,026 Administrative Costs. . . . . 4.0%
67 / 14	Early Learning Standards	\$384,000	\$192,000
<b>FLORIDA EDUCATION FINANCE PROGRAM</b> <i>(Revised 4<sup>th</sup> Calculation)</i>			
6 / 9 & 68 / 14	Base Student Allocation	\$3,623.76	\$3,479.22
	Juvenile Justice Supplemental Allocation	\$8,456,213 Allocation Factor. . . . . \$905.97	\$8,231,987 Allocation Factor. . . . . \$903.57
	District Cost Differential	Statutory	Statutory
	Sparsity Supplement	\$35,754,378	\$35,754,378
	Required Local Effort	\$7,197,944,104. . . . . 5.380 mills	\$6,936,892,794. . . . . 5.380 mills
	Discretionary Millage & State Compression	\$1,018,844,954. . . . . 0.748 mills Compression Funds. . \$140,953,005 Statewide Average. . . . . \$397.10	\$992,332,415. . . . . 0.748 mills Compression Funds. . \$137,397,555 Statewide Average. . . . . \$385.41
	Critical Needs Millage & State Compression	\$227,409,361. . . . . 0.250 mills State Compression. . . . \$33,865,347 Statewide Average. . . . . \$132.72 <i>(53 school districts levied)</i>	Not Included State Compression . . . . \$8,238,463 Statewide Average. . . . . \$128.81 <i>(16 school districts eligible to levy)</i>
	Program Cost Factors	K - 3 Basic. . . . . 1.089 4 - 8 Basic. . . . . 1.000 9 - 12 Basic. . . . . 1.031 ESE Level 4. . . . . 3.523 ESE Level 5. . . . . 4.935 ESOL. . . . . 1.147 9 - 12 Career Ed. . . . . 1.035	K - 3 Basic. . . . . 1.102 4 - 8 Basic. . . . . 1.000 9 - 12 Basic. . . . . 1.019 ESE Level 4. . . . . 3.550 ESE Level 5. . . . . 5.022 ESOL. . . . . 1.161 9 - 12 Career Ed. . . . . 0.999
	ESE Guarantee	\$980,571,070	\$943,167,996
	Declining Enrollment	\$6,417,244 Funding for 25% of the decline	\$6,036,068 Funding for 25% of the decline
	Safe Schools	\$67,133,784 Minimum Allocation. . . . . \$65,263	\$64,456,019 Minimum Allocation. . . . . \$62,660
	Supplemental Academic Instruction	\$639,315,534 First priority for use of these funds must be the provision of supplemental instruction for students in grades 3 and 10 who scored Level I in FCAT reading or math	\$615,924,773 First priority for use of these funds must be the provision of supplemental instruction for students in grades 3 and 10 who scored Level I in FCAT reading or math

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6 / 9 & 68 / 14	Reading Instruction	\$101,731,186 Minimum Allocation. . . . . \$87,017	\$97,673,434 Minimum Allocation. . . . . \$83,546
	Merit Award Program	\$19,656,344	\$18,872,311
	Instructional Materials	\$216,918,478 Growth Allocation. . . . . \$298.03 Library Media Materials. \$11,957,335 Science Lab Materials. . \$3,268,338 Dual Enrollment. . . . . \$3,670,798	\$209,240,737 Growth Allocation. . . . . \$287.48 Library Media Materials. \$11,534,110 Science Lab Materials. . \$3,152,657 Dual Enrollment. . . . . \$3,540,872
	Student Transportation	\$430,693,345	\$415,449,129
	Teachers Lead	\$33,220,437	\$31,895,373
	Virtual Education	Not Included	\$21,643,042 Funds for all Virtual Education programs to achieve \$4,800 per FTE
	K - 8 Virtual	School districts may use FEFP funds to contract with K-8 virtual school providers to serve students who were enrolled in prior year; districts may expend \$4,704 per student	School districts may use FEFP funds to contract with K-8 virtual school providers to serve students who were enrolled in prior year; districts may expend \$4,800 per student
	Minimum Guarantee	\$2,377,135 No more than an 8% reduction per FTE calculated on total funds per FTE, not including MAP and School Recognition	Not Included
	<b>FEFP CATEGORICAL PROGRAMS</b>		
7 / 9 & 69 / 16	Class Size Reduction – Operating	\$2,913,825,383 Allocation Factors: Pre-K - 3. . . . . \$1,325.66 4 - 8. . . . . \$904.24 9 - 12. . . . . \$906.42	\$2,927,464,879 Allocation Factors: Pre-K - 3. . . . . \$1,322.25 4 - 8. . . . . \$901.91 9 - 12. . . . . \$904.09
<b>NON-FEFP STATE GRANTS</b> <i>(NOTE: Appropriations in Line Items 70-77 and 80-85 shall be used to serve Florida students only)</i>			
70 / 18	Instructional Materials	\$1,743,849 <i>(Includes \$488,564 in SFSF)</i> Inst. Mat/Partially Sighted. . . 140,057 Sunlink Library Database. . . 100,000 Learning Through Listening. 950,000 Inst Mat Management. . . . . 73,792 PAEC/Teacher Training. . . . 480,000	\$1,385,020 Sunlink Library Database. . . . 85,000 Learning Through Listening. 760,000 PAEC/Teacher Training. . . . 300,000
71 / 18	Reading Programs	\$7,300,000 <i>(Includes \$7,300,000 in SFSF)</i> \$2,300,000 for non-phenemic reading instruction for students scoring Level 1 or 2 on FCAT Reading	\$750,000 Funds for NEFEC and PAEC for non-phenemic reading instruction for students scoring Level 1 or 2 on FCAT Reading

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72 / 19	Assistance to Low Performing Schools	\$3,935,179 <i>(Includes \$723,379 in SFSF)</i>	\$3,500,000
73 / 19	Mentoring / Student Assistance Initiatives	\$15,229,796 <i>(Includes \$1,183,735 in SFSF)</i> Best Buddies. . . . . 689,973 Take Stock in Children. . . . 4,000,000 Big Brothers, Big Sisters. . . . 2,270,880 Boys and Girls Clubs. . . . . 1,809,941 Gov's Mentoring Initiative. . . . 316,533 YMCA State Alliance. . . . . 899,967 Competitive Bid Projects. . . . 5,242,202	\$9,020,147 Best Buddies. . . . . 586,477 Take Stock in Children. . . . 3,800,000 Big Brothers, Big Sisters. . . . 1,930,248 Boys and Girls Clubs. . . . . 1,538,450 YMCA State Alliance. . . . . 764,972 Teen Trendsetters. . . . . 200,000 Big Brothers, Big Sisters / Palm Beach & Martin. . . . . 200,000
77 / 19	School District Matching Grants	\$1,639,872 <i>(Includes \$354,288 in SFSF)</i>	\$1,393,891
81 / 20	Regional Education Consortium Services	\$1,611,465 <i>(Includes \$166,075 in SFSF)</i>	\$1,445,390
82 / 20	Teacher Professional Development	\$134,853,028 <i>(Includes \$134,616,337 in SFSF)</i> \$197,309 for FADSS Training	\$134,802,957 \$167,713 for FADSS Training
83 / 21	School & Instructional Enhancements	\$2,988,092 <i>(Includes \$1,935,655 in SFSF)</i> State Science Fair. . . . . 42,032 Academic Tourney. . . . . 70,052 Arts for Complete Education. 140,103 Florida Holocaust Museum. . 137,020 Learning for Life. . . . . 1,242,590 Girl Scouts of Florida. . . . . 382,335 Black Male Explorers. . . . . 286,751 PASS. . . . . 678,645	\$2,469,592 State Science Fair. . . . . 42,032 Academic Tourney. . . . . 55,476 Arts for Complete Education. 110,952 PASS. . . . . 508,983 Learning for Life. . . . . 869,813 Girl Scouts of Florida. . . . . 267,635 Black Male Explorers. . . . . 114,701 Space/Science Tech. . . . . 100,000 KIPP. . . . . 400,000
<b>FEDERAL GRANTS K-12 PROGRAM</b>			
88 / 21	Federal Grants & Aids	\$2,458,281,229 <i>(Includes \$945,922,436 in ARRA)</i> Funds earmarked to procure juvenile justice quality assurance requirements if federal funds are available	\$1,512,912,755 Administrative Trust Funds to be used to provide \$100,000 to the African American Task Force and \$100,000 to the Florida Holocaust Museum
89 / 22	School Lunch Program	\$804,333,624	\$942,307,194
90 / 22	School Lunch Program / State Match	\$19,418,953	\$16,886,046
90A / 22	Domestic Security	Not Included	\$5,409,971
90B / 22	Strategic Education Initiatives	Not Included	\$196,922,877
90C / 22	Partnership for Assessment of Readiness for Colleges and Careers (PARCC)	Not Included	\$28,333,892

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<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY</b>			
91A / 23	Instructional Technology	\$1,030,000 For NEFEC / Credit Recovery and Broward Educational Programming	\$421,000 For NEFEC / Credit Recovery and Broward Educational Programming
<b>WORKFORCE EDUCATION</b>			
94 / 23	Performance Incentives	\$5,152,850	\$4,986,825
95 / 24	Adult Basic Education	\$47,625,538	\$41,552,472
9 / 9 & 96 / 24	Workforce Development	\$369,488,374 <i>(Includes \$21,987,883 in SFSF)</i> Tuition rate of \$2.06 per contact hour for career certificate or applied technology diploma and \$1.01/contact hour for adult general education; higher rates apply for nonresidents	\$334,360,575 Tuition rate of \$2.22 per contact hour for career certificate or applied technology diploma and \$45 per half year or \$30 per term for adult general education; higher rates apply for nonresidents
97 / 25	Vocational Formula Funds	\$77,144,852	\$72,144,852
98 / 25	Business Partnerships	\$5,300,000 Funds to continue implementation of the Florida Ready to Work Program; up to 20% of funds may be utilized for assessments, stipends, outreach, the credential, and DOE administration; balance is provided for curriculum and implementation services	\$5,000,000 Funds to continue implementation of the Florida Ready to Work Program; priority for the program is provided to Florida business/employers, one-stop career centers, and public schools; up to 20% of funds may be utilized for assessments, balance is provided for curriculum & implementation services
<b>SCHOOL HEALTH PROGRAMS</b>			
430 / 29	School Health Services	\$20,319,530	\$20,319,530 \$5,000,000 is provided for school health services using Title XXI administrative funding, AHCA is authorized to seek a state plan amendment necessary to implement this provision
439 / 29	Full Service Schools	\$8,500,000	\$8,500,000

<b>FEFP TOTALS</b>		
<b>ISSUE</b>	<b>2010-2011 APPROPRIATION</b> <i>4<sup>th</sup> Calculation (Revised)<sup>1</sup></i>	<b>2011-2012 APPROPRIATION</b>
Unweighted FTE	2,642,091.49	2,654,453.94
<i>Change from Prior Year... % Change</i>	<i>12,764.14..... 0.49%</i>	<i>12,362.45..... 0.47%</i>
Weighted FTE	2,848,583.50	2,863,874.61
<i>Change from Prior Year... % Change</i>	<i>28,133.89..... 0.99%</i>	<i>15,291.11..... 0.54%</i>
School Taxable Value	\$1,445,620,545,163	\$1,407,824,467,012
<i>Change from Prior Year... % Change</i>	<i>(\$177,325,512,440)..... (10.93%)</i>	<i>(\$37,796,078,151)..... (2.61%)</i>
Total FEFP Funding	\$17,992,647,144	\$16,638,042,876
From Federal	\$ 872,664,689	N/A
From State	\$8,903,193,397	\$8,708,817,667
From Local	\$8,216,789,058	\$7,929,225,209
<i>Change from Prior Year... % Change</i>	<i>(\$10,294,420)..... (0.06%)</i>	<i>(\$1,354,604,268)..... (7.53%)</i>
Total FEFP Funds Per FTE	\$6,810.00	\$6,267.97
<i>Change from Prior Year... % Change</i>	<i>(\$45.98)..... (0.67%)</i>	<i>(\$542.03)..... (7.96%)<sup>2</sup></i>

<sup>1</sup> The Legislature has revised the reported 2010-2011 FEFP 4<sup>th</sup> Calculation figures by deleting \$227.4 million in Total Local Funding that was garnered from the 54 school districts that levied the 0.25 Critical Needs Millage for operations. The Legislature also does not include this local revenue in its calculation of Total Local Funding for 2011-2012. The Legislature also revised the reported 2010-2011 FEFP 4<sup>th</sup> Calculation figures by reducing Total State Funding by approximately \$4 million through reductions to funding for the Merit Award Program and Discretionary Lab School Funding. These revisions have the effect of reducing Total Funding and Total Funding per FTE in FY 2010-2011. When the official reported 2010-2011 FEFP 4<sup>th</sup> Calculation figures are used, Total FEFP Funding, Total FEFP Funding Per FTE, and the Change from Prior Year would be as follows:

<b>ISSUE</b>	<b>2010-2011 APPROPRIATION</b> <i>4<sup>th</sup> Calculation (Reported)</i>	<b>2011-2012 APPROPRIATION</b>
Total FEFP Funding	\$18,224,076,272	\$16,638,042,876
From Federal	\$ 872,664,689	N/A
From State	\$8,907,213,164	\$8,708,817,667
From Local	\$8,444,198,419	\$7,929,225,209
<i>Change from Prior Year... % Change</i>	<i>\$221,134,708..... 1.23%</i>	<i>(\$1,586,033,396)..... (8.70%)</i>
Total FEFP Funds Per FTE	\$6,897.59	\$6,267.97
<i>Change from Prior Year... % Change</i>	<i>\$50.61..... 0.74%</i>	<i>(\$629.62)..... (9.13%)</i>

<sup>2</sup> The Legislature asserts that most of the reduction in Total FEFP Funding Per FTE can be bridged with the use of \$554.8 million that districts were directed to place in reserves upon receipt of the Federal Education Jobs Funds and with the use of \$859.1 million that school districts will retain from reduced costs resulting from changes made to the Florida Retirement System.