

**COMPARISON OF 2010-2011 APPROPRIATIONS WITH  
GOVERNOR'S BUDGET RECOMMENDATION FOR 2011-2012**

<b>CATEGORY</b>	<b>2010 - 2011 APPROPRIATION</b>	<b>GOVERNOR'S RECOMMENDATION</b>
<b>EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)</b>		
Classrooms First & 1997 Bond Programs	\$164,766,967	\$164,853,033
Class Size – Capital Outlay Debt Service	\$154,721,252	\$154,883,240
Bright Futures Scholarships	\$338,367,564 Funds awarded per credit hour with additional stipend for Top Scholars	\$437,771,368 Funds awarded per credit hour with additional stipend for Top Scholars
School Recognition & District Lottery	\$129,914,030 School Recognition at \$75/FTE; any remaining funds are to provide up to \$5/FTE for School Advisory Council; no funds for Discretionary Lottery	\$129,914,030 School Recognition at \$75/FTE; any remaining funds are to provide up to \$5/FTE for School Advisory Council; no funds for Discretionary Lottery
<b>FIXED CAPITAL OUTLAY PROJECTS</b>		
Maintenance, Repair Renovation, Remodeling	Public Schools. . . . \$122,111,974 Charter Schools. . . . \$56,112,466	Public Schools. . . . \$50,911,076 Charter Schools. . . . \$56,112,466
Survey of Recommended Needs	\$4,717,433 Up to \$4,717,433 for Developmental Research Schools; remaining funds transferred to Maintenance, Repair, Renovation & Remodeling for school districts and research schools	\$4,367,627 Up to \$4,367,627 for Developmental Research Schools <i>(Transfer of remaining funds not included in the Budget but reflected in the Implementing Bill)</i>
Special Facility Construction Account	\$12,274,731 For final year of construction of a high school in Calhoun County as specified in DOE's Legislative Budget Request	<i>Not Included</i>
<b>VOLUNTARY PREKINDERGARTEN PROGRAMS</b>		
<i>Notes on Governor's Recommendation: VPK funding must be used to increase the number of students deemed "kindergarten ready" from 93% to 95% for children that complete the VPK program.</i>		
Voluntary Pre-K	\$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%	\$414,830,948 School Year BSA. . . . . \$2,562 Summer School BSA. . . . . \$2,179 Administrative Costs.. Not Specified
Early Learning Standards	\$384,000	\$384,000

CATEGORY	2010 - 2011 APPROPRIATION	GOVERNOR'S RECOMMENDATION
<b>FLORIDA EDUCATION FINANCE PROGRAM (FEFP)</b>		
<p><i>Notes on the Governor's Recommendation: The Florida Education Finance Program (FEFP) is renamed Education Choice Fund (ECF) and all ECF funds, including school recognition/SAC funds, must be used to increase the high school graduation rate from 70% to 72%, and 2% annually thereafter, as well as the percentage of students whose academic achievement exceeds the performance projected through a value-added model. Several traditional allocations and related proviso language are not included in the Governor's Budget Recommendation. In some cases, this is because the Governor's proposed Conforming Bill or Implementing Bill deletes the requirement that these allocations be specified in the state budget and/or reiterates the "missing" proviso language.</i></p> <p><i>Editor's Note: Items listed under "2010-2011 Appropriation" in this section reflect adjustments in the 2<sup>nd</sup> and 3<sup>rd</sup> Calculation.</i></p>		
Base Student Allocation	\$3,623.76	\$3,570.08
Juvenile Justice Supplemental Allocation	\$8,337,158 Allocation Factor..... \$905.97	\$8,337,158 Allocation Factor..... \$905.97 <i>(Funds not specified in Budget but reflected in Implementing Bill and Budget Summary)</i>
District Cost Differential	statutory	statutory <i>(Not specified in Budget but reflected in Budget Summary)</i>
Sparsity Supplement	\$35,754,378	\$35,224,748
Required Local Effort	\$7,197,944,104..... 5.380 mills	\$6,541,153,727..... 4.952 mills
Discretionary Millage & State Compression	\$1,018,844,954..... 0.748 mills Compression Funds. \$140,926,426	\$1,006,697,968..... 0.748 mills Compression Funds. \$137,248,607
Critical Needs Millage & State Compression	\$227,409,361..... 0.250 mills State Compression... \$33,912,589	\$29,578,5371..... 0.250 mills State Compression.... \$4,574,280
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. .... 1.089 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 <i>(Not specified in Budget but reflected in the Conforming Bill and Budget Summary)</i>
ESE Guarantee	\$980,571,070	\$967,671,585 <i>(Funds not specified in Budget but reflected in the Conforming Bill and Budget Summary)</i>
Declining Enrollment	\$7,775,762 Funding for 25% of the decline	\$4,821,719 <i>(Funds not specified in Budget but reflected in Budget Summary)</i>
Safe Schools	\$67,133,784 Minimum Allocation. .... \$65,263	\$66,139,331 Minimum Allocation. . Not Specified

<b>CATEGORY</b>	<b>2010 - 2011 APPROPRIATION</b>	<b>GOVERNOR'S RECOMMENDATION</b>
Supplemental Academic Instruction	\$639,315,534	\$632,898,779 <i>(Funds not specified in Budget but reflected in the Conforming Bill and Budget Summary; Conforming Bill provides that school districts may, in certain circumstances, charge a fee for students enrolled in summer school; fee to be based on ability to pay and financial need as determined by school board policy)</i>
Reading Instruction	\$101,731,186 Minimum Allocation. . . . . \$87,017	\$100,224,242 Minimum Allocation. . Not Specified <i>(Funds not specified in Budget but reflected in the Conforming Bill and Budget Summary)</i>
Merit Award Program	\$20,000,000	\$20,000,000 <i>(Funds not specified in Budget but reflected in Budget Summary)</i>
Instructional Materials	\$216,918,478 Growth Allocation. . . . . \$298.03	\$215,077,680 Growth Allocation. . . Not Specified
Student Transportation	\$430,693,345	\$427,038,427 <i>(Funds not specified in Budget but reflected in Budget Summary)</i>
Teachers Lead Program	\$33,220,437	\$32,728,343 <i>(Funds not specified in Budget but reflected in the Conforming Bill and Budget Summary)</i>
Minimum Guarantee	\$2,443,485 No greater than an 8% reduction per FTE calculated on total funds per FTE, not including funding for MAP and School Recognition	\$672,771 No greater than an 10% reduction per FTE calculated on total funds per FTE, not including funding for MAP, School Recognition, and Florida Retirement System adjustment
Class Size Reduction/Operating	<i>(Provided in a separate line item)</i>	\$2,913,825,383 Allocation Factors: Pre-K - 3. . . . . \$1,316.57 4 - 8. . . . . \$898.03 9 - 12. . . . . \$900.21
K-8 Virtual Schools	School districts may use FEFP funds to contract with existing K-8 virtual school providers to serve students who were enrolled and served in FY 2009-10; districts may expend \$4,704 per student; DOE must verify the eligibility of the students, assist with placement, and assist the school district in contracting with an approved K-8 virtual school	School districts may use FEFP funds to contract with existing K-8 virtual school providers to serve students who were enrolled and served in FY 2010-11; districts may expend \$4,704 per student; DOE must verify the eligibility of the students, assist with placement, and assist the school district in contracting with an approved K-8 virtual school <i>(Proviso not specified in Budget but reflected in Implementing Bill)</i>

CATEGORY	2010 - 2011 APPROPRIATION	GOVERNOR'S RECOMMENDATION
<b>FEFP CATEGORICAL PROGRAMS</b>		
Class Size Reduction / Operating	\$2,913,825,383 Allocation Factors: Pre-K - 3. . . . . \$1,325.66 4 - 8. . . . . \$904.24 9 - 12. . . . . \$906.42	<i>(Provided within the EDF line item)</i>
<b>NON-FEFP ALLOCATIONS</b>		
<i>Notes on Governor's Recommendation: Non-FEFP Allocations are revamped – in some cases, programs and services that have been traditionally funded are made eligible for a competitive grant; other programs and services are transferred or eliminated</i>		
School & Instructional Support Services	Not Included	\$18,999,420 Funds are to be used for competitive grants to increase the graduation rate by 2% as well as the percentage of students whose academic achievement exceeds the performance projected through a value-added model; \$15,000,000 for competitive grants for entities that offer mentoring services, programs in accordance with reading instruction, regional education consortia, New World School of the Arts, required instructions, College Reach Out, Minority & Underrepresented Student Achievement, and School Matching Grants; DOE to release RFP that includes specific guidelines; programs funded in the prior year will be given priority consideration; grant awards to be approved by October 15.
Development Disability Services	Not Included	\$13,883,313 Funds must be used to increase the satisfaction rate to at least 90% of parents whose disabled children attend educational programs and receive services <i>(Implementing Bill provides that any entity receiving funds must report specified data to DOE)</i>
Instructional Materials	\$1,743,849 <i>(Includes \$488,564 in SFSE)</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	Not Included <i>(Some programs may be eligible for a competitive grant through School and Instructional Support Services; Conforming Bill authorizes, rather than requires, reimbursement of costs for members of instructional materials adoption committees)</i>

<b>CATEGORY</b>	<b>2010 - 2011 APPROPRIATION</b>	<b>GOVERNOR'S RECOMMENDATION</b>
Excellent Teaching	Not Included <i>(\$21,244,177 allocated in HB 5101)</i>	Not Included
Reading Programs	\$7,300,000 <i>(Includes \$7,300,000 in SFSF)</i> Authorizes the use of \$2,300,000 for non-phenemic reading instruction for students scoring Level 1 or 2 on FCAT Reading	Not Included <i>(Some programs may be eligible for a competitive grant through School and Instructional Support Services)</i>
Assistance to Low Performing Schools	\$3,935,179 <i>(Includes \$723,379 in SFSF)</i>	Not Included <i>(Some programs may be eligible for a competitive grant through School and Instructional Support Services)</i>
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	Not Included <i>(Some programs may be eligible for a competitive grant through School and Instructional Support Services)</i>
School District Matching Grants	\$1,639,872 <i>(Includes \$354,288 in SFSF)</i>	Not Included <i>(Some programs may be eligible for a competitive grant through School and Instructional Support Services)</i>
Regional Education Consortium Services	\$1,611,465 <i>(Includes \$166,075 in SFSF)</i>	Not Included <i>(Some programs may be eligible for competitive grant through School and Instructional Support Services)</i>
Teacher Professional Development	\$134,853,028 <i>(Includes \$134,616,337 in SFSF )</i> \$197,309 for FADSS Training	Not Included <i>(Some programs may be eligible for competitive grant through School and Instructional Support Services; some programs transferred to State Board of Education in Executive Direction &amp; Support Services line item)</i>
School & Instructional Enhancements	\$2,988,092 <i>(Includes \$1,935,655 in SFSF)</i> State Science Fair. . . . . 42,032 Academic Tourney. . . . . 70,052 Arts/Complete Education. . . 140,103 Holocaust Museum. . . . . 137,020 Learning for Life. . . . . 1,242,590 Girl Scouts of Florida. . . . . 382,335 Black Male Explorers. . . . . 286,751 PASS. . . . . 678,645	Not Included <i>(Some programs may be eligible for competitive grant through School and Instructional Support Services)</i>

CATEGORY	2010 - 2011 APPROPRIATION	GOVERNOR'S RECOMMENDATION
<b>WORKFORCE EDUCATION</b>		
Adult Basic Education	\$47,625,538	\$47,625,538 Funds must be used to increase the percentage, from 23% to 25%, and 2% annually thereafter, of adult secondary education completers (adult high school or GED Diploma) who transition to higher education
Performance Based Incentives	\$5,152,850	Not Included
Workforce Development <i>(Renamed Career and Vocational Education)</i>	\$369,488,374 <i>(Includes \$21,987,883 in SFSF)</i> Tuition rate of \$2.06/contact hour for career certificate or applied tech diploma and \$1.01/contact hour for adult general education; additional nonresident fees apply; funds collected or provided may not be used for K-12 programs or administrative costs	\$424,275,577 Funds must be used to increase the percentage, from 80% to 82%, and 2% annually thereafter, of career and technical education students who attain technical skills in career certificate programs at a benchmark level or higher; funds allocated such that 20% of the funding is distributed based on the most recent fiscal year School District Workforce Needs Analysis Formula as calculated by DOE; Tuition rate of \$2.06/contact hour for career certificate or applied tech diploma and \$1.01/contact hour for adult general education; additional nonresident fees apply
Business Partnerships	\$5,300,000 Funds to continue Ready to Work Program; up to 20% of funds for assessments, stipends, outreach, the credential, & administration; balance for curriculum & implementation; DOE must enter into a contract with current Ready to Work provider	Not Included
<b>STATE BOARD OF EDUCATION</b>		
<i>Notes on Governor's Recommendation: Several traditional line item allocations are transferred and/or consolidated under new titles, others are eliminated</i>		
Executive Direction & Support Services	Not Included	\$115,856,696 For administrative functions; DOE must seek to reduce administrative costs to less than 1%
Information Technology	Not Included	\$11,475,197 For a network infrastructure that provides access 99% of the time on a 24/7/365 basis

<b>CATEGORY</b>	<b>2010 - 2011 APPROPRIATION</b>	<b>GOVERNOR'S RECOMMENDATION</b>
Assessment and Evaluation	\$83,637,725 Funds to continue FCAT Explorer, to administer the FAIR, and to continue to run the Progress Monitoring and Reporting Network; \$350,000 is provided for the development of an EOC assessment in civics education	\$99,728,462 Funds for elementary, secondary, and postsecondary assessments that meet the highest industry standards for reliability & validity; must have a reliability index of 0.8 or higher, and meet state and federal requirements
<b>SCHOOL HEALTH PROGRAMS</b>		
School Health Services	\$20,319,530	Not Included
Full Service Schools	\$8,500,000	Not Included

<b>TOTALS AND STATISTICS</b>		
<b>FUNDING ISSUE</b>	<b>2010-2011 APPROPRIATION</b>	<b>GOVERNOR'S RECOMMENDATION</b>
<b>FTE</b>	<b>2,638,795.13</b>	<b>2,655,741.48</b>
<i>Increase / (Decrease)... % Change</i>	<i>9,467.78. . . . . 0.36%</i>	<i>16,946.35. . . . . 0.64%</i>
<b>WFTE</b>	<b>2,843,258.65</b>	<b>2,863,086.53</b>
<i>Increase / (Decrease)... % change</i>	<i>22,809.04. . . . . 0.81%</i>	<i>19,827.88. . . . . 0.70%</i>
<b>School Taxable Value</b>	<b>\$1,445,620,545,163</b>	<b>\$1,428,161,972,458</b>
<i>Increase / (Decrease)... % change</i>	<i>(\$177,325,512,440). (10.92%)</i>	<i>(\$17,458,572,705). . . (1.21%)</i>
<b>Total Funds*</b>	<b>\$18,205,899,127</b>	<b>\$16,455,201,073**</b>
<i>From Federal SFSF. . . % change</i>	<i>\$ 872,664,689. . . . . (3.88%)</i>	<i>\$ 0. . . . . (100%)</i>
<i>From State. . . . . % change</i>	<i>\$8,889,036,019. . . . . 9.85%</i>	<i>\$8,877,770,841. . . . . (0.13%)</i>
<i>From Local. . . . . % change</i>	<i>\$8,444,198,419. . . . . (6.21%)</i>	<i>\$7,577,430,232. . . . . (10.26%)</i>
<i>Increase / (Decrease)... % change</i>	<i>\$202,957,563. . . . . 1.13%</i>	<i>(\$1,750,698,054). . . (9.62%)</i>
<b>Total Funds* Per FTE</b>	<b>\$6,899.32</b>	<b>\$6,198.09**</b>
<i>Increase / (Decrease)... % change</i>	<i>\$52.34. . . . . 0.76%</i>	<i>(\$703.23). . . . . (10.19%)</i>
<p>* Total Funds includes District Lottery/School Recognition, FEFP, and Categorical funds ONLY.</p> <p>** The Governor's Recommendation suggests that additional funds may be available from employee contributions to FRS and from the federal Education Jobs Fund. IF both of these fund sources are available, Total Funds would increase to \$17,528,903,640 and Total Funds Per FTE would increase to \$6,600.38 (\$298.94 below current year)</p>		