2012 - 2013 EDUCATION APPROPRIATIONS HIGHLIGHTS

LINE # / PAGE	ISSUE	2011 - 2012 APPROPRIATION	2012 - 2013 APPROPRIATION
EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)			
1 / 7	Classrooms First & 1997 Bond Programs	$162,109,596	$156,801,400
2 / 7	Class Size – Capital Outlay Debt Service	$154,883,241	$154,482,900
3 / 8	Bright Futures Scholarships	$350,000,000 Funds awarded per credit hour with additional stipend for Top Scholars	$329,408,935 Funds awarded per credit hour with additional stipend for Top Scholars
6 / 9	Florida Education Finance Program	$12,327,001 *(Funds allocated in FEFP line item)*	$122,740,767 *(Funds allocated in FEFP - Line 84)*
7 / 9	Class Size Reduction	$103,776,356 *(Funds allocated in CSR line item)*	$103,776,356 *(Funds allocated in CSR - Line 85)*
8 / 9	School Recognition & District Lottery	$119,596,643 School Recognition at $70/FTE Any remaining funds to provide up to $5/FTE to School Advisory Councils	$134,582,877 School Recognition at $100/FTE Any remaining funds to provide up to $5/FTE to School Advisory Councils
9 / 10	Workforce Development	$35,127,799 *(Funds allocated in Workforce Development line item)*	$48,722,232 *(Funds allocated in Workforce Development - Line 106)*
FIXED CAPITAL OUTLAY PROJECTS			
16 / 11	Maintenance, Repair, Renovation, Remodeling	Public Schools. . . . . $0 Charter Schools. . . $55,209,106	Public Schools. . . . . $0 Charter Schools. . . $55,209,106
16A / 11	Survey of Recommended Needs	$4,367,627 Up to $4,367,627 for Developmental Research Schools; any remaining funds transferred to Maintenance, Repair, Renovation, Remodeling for charter schools	$4,261,693 Up to $4,261,693 for Developmental Research Schools; any remaining funds transferred to Maintenance, Repair, Renovation, Remodeling for charter schools
19B / 12	Liberty County Public Schools	$150,000 Unnamed School	$150,000 Unnamed School
19C / 12	Calhoun County Public Schools	Not Included	$300,000 Carr Elementary and Middle School
VOCATIONAL REHABILITATION			
21 / 13	Vocational Rehabilitation	$47,791,704	$44,806,557
24 / 13	Adults With Disabilities	$10,726,210	$9,117,278

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EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN PROGRAMS			
68 / 14	Early Learning Standards	$192,000	$4,458,892 $4,266,892 earmarked to implement the Florida VPK Assessment to be used for pre- and post-assessments
75 / 15	School Readiness Services	$616,762,636	$581,484,629 *(Early Learning Services have been transferred from AWI to the DOE Office of Early Learning; See HB 5103 for significant program changes)*
78 / 16	Voluntary Pre-K Programs	$384,606,382 School Year BSA. . . . . $2,383 Summer School BSA. . . . . $2,026 Administrative Costs.. . . . . 4.0%	$413,312,552 School Year BSA. . . . . $2,383 Summer School BSA. . . . . $2,026 Administrative Costs.. . . . . 4.0%
FLORIDA EDUCATION FINANCE PROGRAM *(2011-2012 Figures Based on 3rd Calculation)*			
6 / 9 & 84 / 18	Base Student Allocation	$3,479.22 Base Funding. $10,006,422,249	$3,582.96 Base Funding. $10,447,256,857
	Juvenile Justice Supplemental Allocation	$7,582,953 Allocation Factor.. . . . . $903.57	$7,530,646 Allocation Factor.. . . . . $902.96
6 / 9 & 84 / 19	District Cost Differential	Statutory	Statutory
	Sparsity Supplement	$35,754,378	$35,754,378
	Required Local Effort	$6,937,607,602.. . . . . 5.446 mills	$6,722,802,030.. . . . . 5.446 mills
	Discretionary Millage & State Compression	$934,603,814. . . . . 0.748 mills State Compression.. . $138,572,722 Statewide Average. $377.94	$902,631,451. . . . . 0.748 mills State Compression.. . $132,535,250 Statewide Average. $360.77
	Critical Needs Millage & State Compression	Local Revenue Not Included State Compression . . . . $9,379,752 Statewide Average. . . . . $126.32 *(16 Districts Eligible to Levy)*	Local Revenue Not Included State Compression . . . . $9,169,439 Statewide Average. . . . . $120.58 *(16 Districts Eligible to Levy)*
	Program Cost Factors	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	K - 3 Basic. . . . . 1.117 4 - 8 Basic. . . . . 1.000 9 - 12 Basic. . . . . 1.020 ESE Level 4. . . . . 3.524 ESE Level 5. . . . . 5.044 ESOL. . . . . 1.167 9 - 12 Career Ed.. . . . . 0.999
6 / 9 & 84 / 20	ESE Guarantee	$943,167,996	$947,950,732
	Declining Enrollment	$3,420,701 Funding for 25% of the decline	$1,980,577 Funding for 25% of the decline

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6 / 9 & 84 / 20	Safe Schools	$64,456,019 Minimum Allocation. $62,660	$64,456,019 Minimum Allocation. . . . . $62,660 Expands the allowable uses of funds to include middle and high school programs for correction of discipline problems; intervention programs; bullying prevention; and school resource officers
6 / 9 & 84 / 21	Supplemental Academic Instruction	$615,924,773 First priority for funds is supplemental instruction to students in grades 3 & 10 who scored Level I on FCAT	$636,958,373 Earmarks $15,000,000, together with funds provided in the reading allocation, to provide an additional hour of reading instruction, every day and beyond the regular school day, in the 100 lowest performing elementary schools on the state reading assessment; instruction must be provided by effective teachers; students who have level 5 reading assessment scores may opt out of the additional hour; ESE centers are not included; the SBE may withhold funds from districts that fail to comply
6 / 9 & 84 / 22	Reading Instruction	$97,673,434 Minimum Allocation. $83,546	$130,000,000 Minimum Allocation. . . . . $115,000 Earmarks $15,000,000, together with funds provided in the SAI allocation, to provide an additional hour of reading instruction *(as outlined above)*
	Merit Award Program	$18,872,311	Not Included
	Instructional Materials	$209,240,737 Growth Allocation. . . . . $287.48 Library Media Materials. $11,534,110 Science Lab Materials. . $3,152,657 Dual Enrollment. $3,540,872	$211,665,913 Growth Allocation. . . . . $290.81 Library Media Materials. $11,667,795 Science Lab Materials. . $3,189,197 Dual Enrollment. . . . $3,581,912
	Student Transportation	$415,449,129	$420,264,335
	Teachers Lead	$31,895,373	$31,895,373
	Virtual Education Contribution	$21,869,687 Funds per FTE. $4,800	$37,406,930 Funds per FTE. $5,200
7 / 9 & 85 / 23	Class Size Reduction – Operating	$2,927,464,879 Allocation Factors: Pre-K - 3. . . . . $1,322.25 4 - 8. . . . . $901.91 9 - 12. . . . . $904.09	$2,983,788,477 Allocation Factors: Pre-K - 3. . . . . $1,321.29 4 - 8. . . . . $901.25 9 - 12. . . . . $903.43

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		NON-FEFP STATE GRANTS	
87 / 23	Instructional Materials	$1,145,000 Sunlink Library Database. . . . 85,000 Learning Through Listening. 760,000 PAEC/Teacher Training. . . . 300,000	$1,060,000 Learning Through Listening. 760,000 PAEC/Teacher Training. . . . 300,000
87A / 24	Reading Programs	$750,000 Funds for NEFEC and PAEC for non-phenemic reading instruction	$1,000,000 $750,000 for PAEC non-phenemic reading instruction; $250,000 for Tune in to Reading
87B / 24	Assistance to Low Performing Schools	$3,500,000	$3,500,000
87 / 24	Mentoring / Student Assistance Initiatives *(* Item vetoed in 2011-12)*	$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*	$14,353,873 Best Buddies. . . . . 650,000 Take Stock in Children. . . 4,800,000 Big Brothers, Big Sisters. 2,530,248 Boys and Girls Clubs. . . . 1,638,450 YMCA State Alliance. . . . . 764,972 Teen Trendsetters. . . . . 200,000 Destination Graduation.. . 3,250,000 AVID Highlands County. . . . 520,203
89 / 25	School District Matching Grants	$1,393,891 For challenge grants to school district education foundations	$2,307,146 For challenge grants to school district education foundations
91A / 26	Regional Education Consortium Services	$1,445,390	$1,445,390
92 / 26	Teacher Professional Development	$134,802,957 FADSS Training. . . . . 167,713 Principal of the Year. . . . . 29,426 Teacher of the Year. . . . . 18,730 Personnel of the Year.. . . . 6,182	$135,152,957 FADSS Training. . . . . 217,713 Principal of the Year. . . . . 29,426 Teacher of the Year. . . . . 18,730 Personnel of the Year.. . . . . 6,182 Center for Sports Safety. . . . 300,000
92A / 26	School & Instructional Enhancements *(* Item vetoed in 2011-12)*	$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 School for Space Science. 100,000* KIPP. 400,000*	$7,349,748 State Science Fair. . . . . 72,032 Academic Tourney. . . . . 65,476 Arts for Complete Education.110,952 PASS. . . . . 608,983 Learning for Life. . . . . 1,419,813 Girl Scouts of Florida. . . . . 367,635 Black Male Explorers. . . . . 314,701 FL Holocaust Task Force. . . 100,000 Girls Inc - Sarasota.. . . . . 100,000 School for Space Science. . 100,000 Florida Holocaust Museum.. 100,000 Learn to Earn. . . . . 302,800 Digital Learning & Ed. . . . 2,000,000 Valparaiso STEM Middle . . . 389,825 Integrated Technology Pilot .850,000 Our Children's Academy. . . 100,000 Workforce & Career - Lake.. . 52,314 Workforce & Career-StJohns195,217

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EDUCATIONAL MEDIA & TECHNOLOGY			
102 / 28	Instructional Technology *(* Item vetoed in 2011-12)*	$421,000 $400,000 for NEFEC Credit Recovery; $21,000* for Broward Educational Programming	$386,477 $336,477 for PAEC behavioral interventions, tracking, management, & counseling; $50,000 for Broward Educational Programming
103 / 28	Public Broadcasting	$7,444,170 Public TV & Radio. 4,799,110*	$6,641,871 Public TV & Radio. . . . . 3,996,811 By 7/31/12, DOE must establish research and reporting criteria to measure learning gains of students with school-day contact with public broadcasting educational material; by 6/30/13, a report must be provided to legislative leadership
WORKFORCE EDUCATION			
104 / 29	Performance Incentives	$4,986,825	$4,986,825
105 / 30	Adult Basic Education	$41,552,472	$41,552,472
9 / 10 & 106 / 30	Workforce Development	$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	$369,488,374 Tuition rate of $2.33 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; superintendents must certify that workforce enrollment and performance data used for funding allocations to districts is accurate & complete in accordance with reporting timelines established by DOE
107 / 32	Vocational Formula Funds	$72,144,852	$72,144,852
STATE BOARD OF EDUCATION			
Proviso / 33	Program Cost Factors	Not Included	DOE must revise the "Financial and Program Cost Accounting and Reporting for Public Schools" manual to require district cost reporting in a manner that will allow the Commissioner to compute future program cost factors based solely on expenditures from revenue generated based on weighted enrollment, the base student allocation, and the district cost differential

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Proviso / 33	ESE Matrix of Services	Not Included	DOE must prepare a report on the costs associated with the matrix of services for students served through the ESE Guaranteed Allocation; the report must be submitted to the Governor and legislative budget leaders by December 31, 2012
Proviso / 33	K-12 Public School Facility Task Force	Not Included	Funds provided to the State Board of Education must be used to support the K-12 Public School Facility Task Force authorized in HB 5101
Proviso / 33	Digital Instructional Materials Work Group	Not Included	Funds provided to the State Board of Education must be used to support the Digital Instructional Materials Work Group authorized in HB 5101
SCHOOL HEALTH PROGRAMS			
472 / 37	School Health Services	$20,319,530	$20,035,258
482 / 37	Full Service Schools	$8,500,000	$8,500,000

FEFP TOTALS		
ISSUE	**2011-2012 APPROPRIATION** *3rd Calculation*	**2012-2013 APPROPRIATION**
Unweighted FTE	2,663,743.54	2,694,617.29
Change from Prior Year. . . % Change	*21,652.05. . . . . 0.82%*	*30,873.75. . . . . 1.16%*
Weighted FTE	2,873,398.00	2,921,483.45
Change from Prior Year. . . % Change	*24,814.50. . . . . 0.87%*	*48,085.45. . . . . 1.67%*
School Taxable Value	$1,385,846,696,347	$1,335,847,393,896
Change from Prior Year. . . % Change	*($59,773,848,816). . . . . (4.13%)*	*($49,999,302,451). . . . . (3.61%)*
Total FEFP Funding	$16,581,591,096	$17,178,682,935
From State	$8,709,379,680	$9,553,249,454
From Local	$7,872,211,416	$7,625,433,481
Change from Prior Year. . . % Change	*($1,411,056,048). . . . . (7.84%)*	*$597,091,839. . . . . 3.60%*
Total FEFP Funds Per FTE	$6,224.92	$6,375.18
Change from Prior Year. . . % Change	*($585.08). . . . . (8.59%)*	*$150.26.. . . . . 2.41%*