

**GOVERNOR'S 2013-2014 BUDGET RECOMMENDATION
COMPARED TO 2012-2013 APPROPRIATIONS**

ISSUE	2012 - 2013 APPROPRIATION <i>(3rd Calculation)</i>	2013 - 2014 GOVERNOR'S BUDGET RECOMMENDATION
EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)		
Classrooms First & 1997 Bond Programs	\$156,801,400	\$156,011,800
Class Size – Capital Outlay Debt Service	\$154,482,900	\$153,806,900
Bright Futures Scholarships	\$329,408,935 Funds awarded per credit hour with additional stipend for Top Scholars	\$302,408,935 <i>(Same awards per credit hour and stipend for Top Scholars as prior year)</i>
Florida Education Finance Program	\$122,740,767 <i>(Funds allocated in FEFP Line Item)</i>	\$289,825,760 <i>(Funds allocated in FEFP Line Item)</i>
Class Size Reduction	\$103,776,356 <i>(Funds allocated in CSR Categorical)</i>	\$103,776,356 <i>(Funds allocated in CSR Categorical)</i>
School Recognition & District Lottery	\$134,582,877 School Recognition at \$100/FTE Any remaining funds to provide up to \$5/FTE to School Advisory Councils	\$180,279,184 School Recognition at \$125/FTE Any remaining funds to provide up to \$5 per FTE to School Advisory Councils
Workforce Development	\$48,722,232 <i>(Funds allocated in Workforce Development Line Item)</i>	\$48,722,232 <i>(Funds allocated in Workforce Development Line Item)</i>
FIXED CAPITAL OUTLAY PROJECTS		
Maintenance, Repair, Renovation, Remodeling	\$67,586,594 Public Schools. \$0 FCS. \$5,377,488 SUS. \$7,000,000 Charter Schools. . . . \$55,209,106	\$174,204,088 Public Schools. \$0 FCS. \$36,330,294 SUS. \$37,873,794 Charter Schools. . . . \$100,000,000 Charter schools authorized on or after 7/1/13 must obtain a school grade, a surety bond, be accredited, and be established primarily to serve students in the attendance zone of a low performing school in a facility that is not provided & maintained by the school district
Survey of Recommended Needs	\$4,261,693 Up to \$4,261,693 for Developmental Research Schools; any remaining funds transferred to charter schools	\$4,430,044 Up to \$4,430,044 for Developmental Research Schools; any remaining funds transferred to charter schools
Special Facility Construction Account	\$450,000 For projects in Liberty and Calhoun <i>(These were funded outside the Special Facilities Construction Account)</i>	\$24,524,841 For projects in Dixie and Glades

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VOCATIONAL REHABILITATION		
Vocational Rehabilitation	\$44,806,557	\$45,391,107
Adults With Disabilities	\$9,117,278	\$9,117,278
EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN PROGRAMS		
Early Learning Standards	\$4,458,892 \$4,266,892 earmarked to implement the Florida VPK Assessment to be used for pre- and post-assessments	\$4,458,892 \$4,266,892 earmarked to implement the Florida VPK Assessment to be used for pre- and post-assessments
Voluntary Pre-K Programs	\$413,312,552 School Year BSA. \$2,383 Summer School BSA. \$2,026 Administrative Costs. 4.0%	\$413,312,552 School Year BSA. \$2,386 Summer School BSA. \$2,028 Administrative Costs. 4.0%
FLORIDA EDUCATION FINANCE PROGRAM (FEFP)		
Base Student Allocation	\$3,582.96 Base Funding. \$10,447,256,857	\$3,719.76 Base Funding. \$10,961,630,414
Juvenile Justice Supplemental Allocation	\$6,048,561 Allocation Factor. \$902.96	\$6,041,981 Allocation Factor. \$902.83
District Cost Differential	Statutory	Statutory
Sparsity Supplement	\$35,754,378	\$45,754,378
Required Local Effort	\$6,718,490,678. 5.295 mills	\$6,794,355,154. 5.295 mills
Discretionary Millage & State Compression	\$959,899,065. 0.748 mills State Compression. . \$142,287,193	\$968,647,109. 0.748 mills State Compression. . \$146,185,630
Critical Needs Millage & State Compression	Local Revenue Not Included State Compression . . \$8,967,171	Not Included
Program Cost Factors	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	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
ESE Guarantee	\$947,950,732	\$988,467,085
Declining Enrollment	\$3,560,008 Funding for 25% of the decline	\$2,909,387 Funding for 25% of the decline

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Safe Schools	<p style="text-align: center;">\$64,456,019</p> Minimum Allocation. \$62,660 Allowable uses: After school programs for middle school; middle and high programs for correction of discipline problems; enhancements to the learning environment; behavior intervention programs; alternative school programs for adjudicated youth; suicide prevention; bullying prevention; school resource officers	<p style="text-align: center;">\$74,916,628</p> Minimum Allocation. \$65,052 Allowable uses: After school programs for middle school; enhancements to the learning environment; alternative school programs for adjudicated youth; suicide prevention; bullying prevention; school resource officers; other improvements to make the school a safe place to learn <i>(deletes reporting requirement)</i>
Supplemental Academic Instruction	<p style="text-align: center;">\$636,958,373</p> 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; ESE centers are not included	<p style="text-align: center;">\$664,570,817</p> 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; ESE centers are not included
Reading Instruction	<p style="text-align: center;">\$130,000,000</p> Minimum Allocation. \$115,000 Earmarks \$15,000,000, together with funds provided in the SAI allocation, to provide an additional hour of reading instruction <i>(as outlined above)</i>	<p style="text-align: center;">\$134,962,750</p> Minimum Allocation. \$119,390 Earmarks \$15,000,000, together with funds provided in the SAI allocation, to provide an additional hour of reading instruction <i>(as outlined above)</i>
Instructional Materials	<p style="text-align: center;">\$211,665,913</p> Growth Allocation. \$290.81 Library Media Materials. . . \$11,667,795 Science Lab Materials. . . . \$3,189,197 Dual Enrollment. \$3,581,912	<p style="text-align: center;">\$221,398,273</p> Growth Allocation. \$304.19 Library Media Materials. . . \$12,204,278 Science Lab Materials. . . . \$3,335,836 Dual Enrollment. (amount not specified)
Student Transportation	<p style="text-align: center;">\$420,264,335</p>	<p style="text-align: center;">\$439,588,015</p>
Teachers Lead/Teacher Classroom Supply Assistance	<p style="text-align: center;">\$31,895,373</p>	<p style="text-align: center;">\$45,895,373</p>
Virtual Education Contribution	<p style="text-align: center;">\$44,151,158</p> Funds per FTE. \$5,200	<p style="text-align: center;">Not Included</p> Funds per FTE. \$5,200
Technology	<p style="text-align: center;">Not Included</p>	<p style="text-align: center;">\$100,000,000</p> Funds to acquire devices for students, to enhance classroom digital infrastructure, and for broadband access; SBE to adopt guidelines; district to submit technology plan for approval; districts that have met standards for student access to digital learning may utilize funds for other lawful purposes; funds allocated based on FTE and not subject to reallocation after 3 rd FEFP calculation.

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CATEGORICAL PROGRAMS		
Class Size Reduction – Operating	\$2,974,748,257 Allocation Factors: Pre-K - 3. \$1,321.29 4 - 8. \$901.25 9 - 12. \$903.43	\$2,992,307,211 Allocation Factors: Pre-K - 3. \$1,321.29 4 - 8. \$901.25 9 - 12. \$903.43
Teacher Recruitment and Retention	Not Included	\$480,020,407 Funds for a salary increase of \$2,500, plus related benefits covering FICA and FRS for specified full-time K-12 public school teachers and full-time PreK exceptional student education instructors that are funded through the FEFP; salary increases determined by the district school boards in accordance with salary schedule and/or collective bargaining agreement; salary increases for charter school personnel determined by the charter school boards; district and charter school must report actual salary awards and justification for any variance; preliminary report due 12/1/13 and a final report due 6/30/14
NON-FEFP STATE GRANTS		
Instructional Materials <i>(* Item vetoed in 2012-13)</i>	\$1,060,000 Learning Through Listening.760,000 PAEC/Teacher Training*.. 300,000	\$1,060,000 Learning Through Listening.760,000 PAEC/Teacher Training. . 300,000 PAEC must submit a plan to Commissioner for approval that outlines how funds will be used for teacher professional development on Common Core State Standards and the Next Generation in State Science Standards; PAEC must provide a report by 9/1/14
Reading Programs <i>(* Item vetoed in 2012-13)</i>	\$1,000,000* \$750,000 for PAEC non-phenemic reading instruction; \$250,000 for Tune in to Reading	Not Included
Assistance to Low Performing Schools	\$3,500,000	\$3,500,000
Mentoring / Student Assistance Initiatives <i>(* Item vetoed in 2012-13)</i>	\$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	\$11,583,670 Best Buddies. 650,000 Take Stock in Children. 5,800,000 Big Brothers, Big Sisters. 2,530,248 Boys and Girls Clubs. 1,638,450 YMCA State Alliance. 764,972 Teen Trendsetters. 200,000

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School District Matching Grants	<p style="text-align: center;">\$2,307,146</p> For challenge grants to school district education foundations for programs that serve low performing students, technical career education, literacy initiatives, STEM education, increased teacher quality, and/or increased graduation rates	<p style="text-align: center;">\$6,307,146</p> \$4,207,146 for challenge grants to district education foundations for programs for low performing students, technical career education, literacy initiatives, STEM education, increased teacher quality, and/or increased graduation rates; \$2,000,000 for challenge grants for teacher professional development on Common Core State Standards and the Next Generation in State Science Standards
Regional Education Consortium Services <i>(* Item vetoed in 2012-13)</i>	<p style="text-align: center;">\$1,445,390*</p>	<p style="text-align: center;">\$1,445,390</p> For regional delivery of educational services to school districts with 20,000 or fewer students, developmental research schools, and FSDB to improve student achievement by providing technical assistance and school improvement strategies; each regional consortium must provide at least three of the following: exceptional student education; federal grant procurement; teacher professional development; health insurance; risk management insurance; staff development; purchasing; data processing; or planning & accountability
Teacher Professional Development <i>(* Item vetoed in 2012-13)</i>	<p style="text-align: center;">\$135,152,957</p> 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	<p style="text-align: center;">\$134,935,244</p> FADSS Training. 300,000 Principal of the Year. 29,426 Teacher of the Year. 18,730 Personnel of the Year. 6,182
School & Instructional Enhancements <i>(* Item vetoed in 2012-13)</i>	<p style="text-align: center;">\$7,349,748</p> 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-StJohns*. . 195,217	<p style="text-align: center;">\$2,309,592</p> State Science Fair. 72,032 Academic Tourney. 65,476 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 African American Task Force.. . 100,000 Florida Holocaust Task Force. . . 100,000 Florida Holocaust Museum. 100,000
Residential Charter School for At Risk Children	Not Included	<p style="text-align: center;">\$375,000</p> For the SEED School of Miami residential charter school

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WORKFORCE EDUCATION		
Performance Incentives	\$4,986,825	\$18,701,361 Funds to be distributed based on DOE's approved methodology
Adult Basic Education	\$41,552,472	\$41,552,472
Workforce Development	<p style="text-align: center;">\$369,488,374</p> 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	<p style="text-align: center;">\$339,325,849</p> 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
Vocational Formula Funds	\$72,144,852	\$72,144,852
Workforce Competitive Grant Program	Not Included	<p style="text-align: center;">\$16,000,000</p> For competitive grants to school districts to develop or expand program offerings leading to industry certification in high skill, high wage, or high demand areas. Adult education programs may apply for funds to create adult education pathways to lead students toward programs with industry certifications; DOE to establish application procedures, guidelines, accountability measures, and timelines by 7/1/13; districts shall not reduce funding or the current level of enrollment in its existing program
SCHOOL HEALTH PROGRAMS		
School Health Services	\$20,035,258	\$20,035,258
Full Service Schools	\$8,500,000	\$8,500,000

FEFP TOTALS		
ISSUE	2012-2013 APPROPRIATION <i>(3rd Calculation)</i>	2013-2014 APPROPRIATION <i>(Governor's Budget)</i>
Unweighted FTE	2,696,705.17	2,716,978.54
<i>Change from Prior Year . . . % Change</i>	<i>29,646.73 1.11%</i>	<i>20,273.37 0.75%</i>
Weighted FTE	2,921,305.04	2,944,079.63
<i>Change from Prior Year . . . % Change</i>	<i>44,129.49 1.53%</i>	<i>22,774.59 0.78%</i>
School Taxable Value	\$1,373,702,945,899	\$1,385,063,441,160
<i>Change from Prior Year . . . % Change</i>	<i>(\$12,143,750,448). (0.88%)</i>	<i>\$11,360,495,261. 0.83%</i>
Total FEFP Funding	\$17,223,182,539	\$18,472,748,065
From State	\$9,544,792,796	\$10,709,745,802
From Local	\$7,678,389,743	\$ 7,763,002,263
<i>Change from Prior Year . . . % Change</i>	<i>\$641,591,443. 3.87%</i>	<i>\$1,249,565,526. 7.26%</i>
Total FEFP Funds Per FTE	\$6,386.75	\$6,799.00
<i>Change from Prior Year . . . % Change</i>	<i>\$169.57. 2.72%</i>	<i>\$412.25. 6.45%</i>