



2010-11 State Budget

Reference Guide

April 30, 2010

Representative Adam Hasner
Majority Leader

Representative Anitere Flores
Deputy Majority Leader

Representative Seth McKeel
Deputy Majority Leader

Budget Message Points
April 30, 2010

- House Republicans top priority this Session was recharging our state's economy and getting Floridians back to work. This budget helps meet that goal.
- We have responsibly balanced the budget and ensured that state government lives within its means.
 - This means balancing the budget with existing revenues.
 - We have set meaningful priorities with the taxpayers' dollars and made the tough choices necessary to balance the budget in these difficult economic conditions. These decisions are being made at kitchen tables and conference room tables throughout Florida, and state government must do the same.
- The Florida House maintained its commitment to responsibly balancing the budget with the following principles in mind:
 - ensuring no new taxes
 - protecting the K-12 education budget from reductions
 - providing adequate reserves to help preserve our AAA bond rating
 - preventing the use of uncertain federal monies for operating and program expenses
- In a more open and transparent process than ever before, we were able to hold to those principles during this exceptionally challenging budget session.
- Being fiscally responsible means ensuring the state has budget reserves appropriate for the fourth-largest state in the nation.
 - The budget contains \$1.4 billion in reserves.
 - Adequate reserves also help maintain the state's AAA bond rating. Florida is the only large state to earn this top rating. That top tier bond rating saves taxpayers millions of dollars a year in financing costs; it saves billions of dollars long-term.
- House Republicans did the hard work of examining the state budget line-by-line and setting priorities based on the dollars available. Our priorities were to maintain funding in education, health care and public safety.
 - Placing a priority on in-the-classroom spending and due to the reduction in local funding, the state increased per-student funding by \$111 million.
 - Public safety was funded so that we can continue to keep our communities safe and not impact the constitutional requirements of our court system.
 - We are committed to continuing to serve the healthcare needs of Florida's most vulnerable citizens. Healthcare funding has increased by 9.35% in total spending, in large part due to increased Medicaid caseloads. The budget also fully restores the \$990.6 million in general revenue for Medicaid to cover the coming stimulus flameout.

PREK-12 EDUCATION

- In spite of the difficult budget times facing the state of Florida, we continue to place a top priority on our children's education by providing an over \$1 billion increase in general revenue funding for public schools without raising taxes for Florida's families.
- The FY 2010-11 budget for PreK-12 is \$14.0 billion, a 4.38% increase over last year.
- The budget contains a slight increase in per-student funding (0.02%), increasing the average funding levels to \$6,843.51 per student. This is a \$111 million increase over last year.
- We have increased the state share of the FEFP by \$848.9 million (10.51%) from the current budget to make up for the loss in local funding. The total FEFP is funded at \$8.9 billion.

Per-Student Funding

- In spite of the difficult times facing Florida, our budget protects classroom funding. We continue to place a priority on classroom spending and making sure our children receive a world-class education.
- During the past ten years, funding has increased an average of \$187 per student. This year, the budget includes an increase to bring the average funding levels to \$6,843.51.
- The budget continues to fund Class Size Reduction for a total of \$2.8 billion, which brings the total of Class Size Reduction provided for operations and facilities to an 8-year total of **\$18.7 billion**. Provides implementing language for 2010-2011 Class Size Reduction including:
 - Implementation if the amendment is or is not approved by the voters;
 - Compliance determination based on the October student enrollment survey;
 - A reduction calculation to class size funding for noncompliant districts which may be adjusted for good cause;
 - A reallocation bonus of up to 5% of the base student allocation for compliant districts;
 - An add-back of all or some of the reduced funds if districts submit a plan to meet the requirements by October of the subsequent year
 - A requirement that school boards hold public hearings on strategies to meet class size requirements before the district budget is adopted; and
 - Authorization of virtual instruction programs as an option to meet class size.

- Per student funding meets the Maintenance of Effort requirement set forth within the Federal Education Stabilization Funds (Stimulus).
- Because we understand the challenges school districts face during these difficult economic times, we are proposing to give districts greater fiscal flexibility. In order to most benefit their students, we are:
 - Revising the tax roll collection rate for calculation of the local effort for school districts from 95 to 96 percent; this provision also affects state funding for lab schools and the Florida Virtual School.
 - Clarifying that in order for school districts to continue the school board-super majority-approved .25 critical needs millage after the 2010-11 fiscal year, voters must approve the millage by referendum during the 2010 general election. If the measure fails, it cannot be put before the voters again for a full year and the voted millage will have to be reauthorized by the voters every two years.
 - Expanding eligibility for the school district virtual instruction programs to include siblings of a currently enrolled student of a virtual instruction program
 - Extending school district flexibility to use the instructional materials categorical for computer hardware to support student learning after March 1, 2011 if all instructional content purchases have been made, and also authorizes the purchase of instructional hardware from 1.5 mill capital funds.
 - Requiring secondary students enrolled in acceleration courses or programs to be provided access to electronic library resources provided by the Florida colleges and state universities.
 - Requiring school board member salaries for 2010-11 to be no greater than beginning teacher salaries.
 - Requiring that 80 percent of the funds generated by the International Baccalaureate (IB) program be provided to the school program or the feeder schools where the pre-IB program takes place; the funds are to be used solely for IB program or feeder program expenditures. Requires the remaining 20 percent to be spent on assisting academically disadvantaged students with rigorous courses.

Charter Schools

- Because of the continued expansion of charter schools, the budget and conforming bill places some restrictions on the schools to ensure students attending will receive a top-notch education, while allowing parents to participate in school choice.
 - Requires charter schools to be in compliance with class size at the school level average. As well as reduces the school district administrative fee for charter schools and charter school systems.

- Provides that capital outlay funds shared by school districts with a charter school in the workplace prior to July 1, 2010 have met the expenditure requirements for capital outlay funding.
- Provides that charter schools in the workplace are eligible for charter school capital outlay funding.

Voluntary Universal Pre-Kindergarten (VPK)

- We continue our commitment to better prepare students for academic success from an early age.
- The FY 2010-11 budget for VPK is \$404.4 million, including an increase of \$40.9 million to meet the demands of increased enrollment in the program.
- This budget reduces the current year base student allocation by less than 0.5% for both the school-year and summer programs. Funding is \$6,562 (\$13 reduction) per student for the school-year and \$2,179 (\$11 reduction) per student for the summer program.
 - Reduces the early learning coalition administrative fee for the Voluntary Prekindergarten Program from 4.85 to 4.5 percent.

Dale Hickam Excellent Teaching Program

- We understand the important role teachers play in creating a world-class education system. The House budget continues to award bonuses to classroom teachers who obtain additional certifications.
- The Excellent Teaching Program is funded at \$21.2 million, with no changes to current law.
- Over 12,700 teachers will be participating in the program in the upcoming year, and the average award would be an estimated \$1,900, which is approximately a 4% bonus.

Funding for Categories Outside of Classroom Funding

- The FY 2010-11 budget prioritizes per-student spending because that is the money spent in the classroom on teachers and student learning. However, we still recognize the value of other categories of education spending.
- The total budget allocations for non-FEFP education spending is \$231.7 million, a reduction of 15.6% from the current fiscal year.
- By prioritizing classroom spending, we made the difficult decision to reduce programs outside the classroom. However, by using Federal Education Stabilization Funds, most reductions are restored.

- 100% reduction – Professional Practices Substitutes
- 4% reductions – Partially Sighted Materials, Panhandle Area Education Consortium, Instructional Materials Management, Assistance to Low Performing Schools, College Reach Out Program, New World School of the Arts, Florida Association of District Superintendents Training, Principal of the Year, Teacher of the Year, School Related Personnel of the Year, State Science Fair, Academic Tourney, Arts for a Complete Education, Learning for Life, Girl Scouts, Black Male Explorers, Project to Advance School Success
- 0% reductions – Best Buddies, Florida Diagnostic and Learning Resources Centers, Autism Program, YMCA State Alliance, Regional Education Consortium Services, Florida Holocaust Museum, Florida School for the Deaf & Blind, Public Broadcasting
- Increase to funds – Learning thru Listening, Take Stock in Children, Big Brothers Big Sisters, Boys and Girls Clubs
- Transfers the Excellent Teacher program to House Bill 5001

Educational Media & Technology

- To better prepare our students for the highly technological and global economy, this budget funds Educational Media and Technology with a increase of \$0.5 million (4%) from FY 2009-10 total budget, bringing the total budget to \$10.9 million for the program. This includes:
 - The FCAT Explorer was funded with non-recurring Discretionary Stabilization funds in FY 2009-10 and has been transferred to Assessment and Evaluation in the State Board of Education budget entity for FY 2010-11.
 - New funding of \$1 million for NEFEC Web-Based Instruction for Credit Recovery.
 - \$1.5 million from Discretionary Federal Stabilization Funds

State Board of Education

- The total budget of \$215.3 million, a slight reduction of \$3.5 million (1.6%).
- The State Board will eliminate 14 FTE positions.

HIGHER EDUCATION

- The FY 2010-11 budget for State Universities and Private colleges is \$7 billion, an increase of \$314 million over the current fiscal year.
- Nonrecurring Federal Stimulus Funds are restored for the second and final year at \$403 million.
- The budget permanently extends the flat award policy of the Bright Futures program with slight changes to the eligibility requirements.

State University System

- Even during these difficult budget times, we recognize that investing in higher education is investing in the future health of Florida's economy.
- Our budget provides \$3.6 billion, including tuition for state universities, resulting in a 5.8% increase in total funds.
 - In order to avoid reductions, the FY 2010-11 budget includes an 8% tuition increase. Universities will also have the ability to increase their tuition differential by up to 7% to help improve undergraduate education for their students.
 - Additional funding of \$4 million is provided for the fourth year implementation of the UCF and FIU medical schools.
- At approximately \$4,945 a year, the average in-state tuition for Florida's public four-year universities is still well below the current national average of \$6,585.

Private Colleges and Universities

- The budget provides \$114 million, with a slight (0.7%) reduction in funds of \$850,906.
 - This includes a reduction of 4% for most programs, including the University of Miami Medical Schools and Historically Black Colleges and Universities.
- Reductions to the FRAG and ABLE programs are limited to 4%, \$104 and \$945 per award, respectively.

Community Colleges

- The budget provides \$1.9 billion, including tuition, for the Florida College System, which is a \$126.5 million or 7.1% increase.

- In order to avoid reductions, the FY 2010-11 budget includes an 8% tuition increase in order to generate an estimated \$58.1 million.
- The budget includes \$36 million in General Revenue Funds for enrollment growth.
- \$5.7 million is provided for baccalaureate programs to fund enrollment and bring funding up to a minimum of \$1,250 per FTE.

Bright Futures

- Many Florida families rely on Bright Futures to help fund their student's college education at our state's universities and community colleges. All eligible students are funded.
- The budget funds Bright Futures at \$437.3 million. \$25 million of this allotment is contingent upon the receipt of FMAP funds.
 - High achieving Florida students that earn an award through Bright Futures will be awarded scholarships ranging from \$1,246 to \$3,338. This amounts to a reduction of \$1 per hour award.
- Flat amount awards have been made a permanent practice.
- The following changes have been made towards eligibility to the program and are included in HB 5201:
 - Requires awardees to use the award within the timeframe of 5 years rather than 7 years.
 - Limits the one-time restoration of lost awards to only those who lose their award during their first year.
 - Establishes a phase-in of higher qualifying scores/percentiles for award eligibility.
 - Authorizes the use of Bright Future awards to go toward one semester of graduate study.
 - Reduces the number of credit hours covered by awards from 110% to 100%.

Financial Aid

- For many of our students, financial aid enables them to realize their goal of earning a college education.
- The FY 2010-11 budget is \$586.2 million for state programs (including \$25 million contingent FMAP funds).
 - This is a slight reduction of 1.2% in total funds (\$6.8 million).

- Includes \$94.4 million GR; \$25 million additional General Revenue contingent upon FMAP; \$373.4 million EETF; \$91.7 million Federal Stimulus Funds.
- \$127.6 million has been allocated for Florida Student Assistance Grants, which is a \$2.3 million or 1.8% increase. Award amounts are to be set by institutions.

Vocational Rehabilitation and Blind Services

- The FY 2010-11 budget funds Vocational Rehabilitation at \$219.8 million, a reduction of 1.1%.
- Blind Services is funded at \$57.5 million, an increase of 0.2% (\$31,590).

Workforce Education

- The FY 2010-11 is \$541.5 million, a slight reduction of 0.2% in total funds. This allocation includes \$22 million in Federal Stimulus Funds and an 8% increase in tuition.
- The budget includes \$5.3 million for Ready to Work program, which is a reduction of \$1.7 million from the current fiscal year.

Board of Governors

- The total budget is \$6.2 million; including an increase of \$581,831 (10.3%).
- The Board will not suffer any elimination of positions.

HEALTH AND HUMAN SERVICES

- Healthcare funding has increased by 9.35% in total spending, in large part due to increased Medicaid caseloads.
- We are committed to continuing to serve the healthcare needs of Florida's most vulnerable citizens. The budget fully restores the \$990.6 million in General Revenue lost due to the coming stimulus flameout in December 2010.
- While facing a total budget shortfall of \$3.2 billion, we had to make some difficult decisions to reduce spending to certain areas within the health and human services agencies.
- Within the HHS budget, we examined our priorities and gave greatest weight to funding programs that provide services core to the missions of health and human services agencies and direct critical services to Florida's most vulnerable citizens.
- Our healthcare budget funds:
 - Medically Needy and MEDS AD programs were fully restored to approximately 39,684 beneficiaries monthly.
 - Medicaid Institutional Care Facilities for the Developmentally Disabled were held harmless from Medicaid rate reductions.
 - Miami Children's and All Children's Hospital were exempted from rate reductions in recognition of their high Medicaid volume. Rural hospitals were exempted from rate reductions in recognition of their unique financial status.
 - Fully funded anticipated Kidcare program enrollment growth for an additional 22,374 children.
 - Fully funds services for pregnant women between 150-185% of the poverty level.
 - Fully funds community-based services for elders such as the Local Services Program, Community Care for the Elderly, Homecare for the Elderly, and Alzheimer's Disease Projects.
- We have focused on finding ways to reduce costs by:
 - Shifting to the most cost efficient services while maintaining quality of care;
 - Eliminating unnecessary duties;
 - Transferring redundant functions to more appropriate state agencies; and
 - Providing greater accountability for the use of public funds.

Agency for Health Care Administration (AHCA)

- We prioritized funding for AHCA by safeguarding quality of care, availability of services and eligibility for Florida's most vulnerable populations.
- Overall spending is increased by \$2.56 billion over the FY 2009-10 appropriation, a 14.05% increase, in large part due to the addition of approximately 301,482 new Medicaid enrollees.
- AHCA is Florida's single state agency that administers the Medicaid program pursuant to federal law. Medicaid is the single largest part of Florida's health and human services budget, comprising approximately 70% of the total.
 - **Medicaid Price Level and Workload Adjustment (\$2.06 billion total, \$1.48 billion million GR)** Additional funding for increased Medicaid caseloads and price level adjustments as agreed upon by the February 2010 Social Service Estimating Conference for an anticipated additional 301,482 enrollees. This includes approximately \$990.6 million in General Revenue for stimulus flameout due to the federal matching rate change in December 2010.
- To protect our most vulnerable populations, we have focused on funding services for the disabled, children, and the elderly.
 - **Medically Needy for Adults and MEDS AD Programs restored (\$1.44 billion total, \$521.3 million GR)** Non-recurring funding is restored for Medically Needy for Adults and MEDS AD program to provide services to approximately 39,684 beneficiaries monthly.
 - **Florida Kid Care Enrollment Increase (\$37.1 million total, \$13.9 million GR)** The budget fully funds the 2010-11 anticipated growth in the Kidcare Program. Funding is expected to serve an additional 22,374 children, a 9% growth rate.
 - **Medicaid Dialysis Provider Rate Increase (\$658,370 total, \$252,856 GR)** Funding is provided to increase Freestanding Dialysis rates by \$5 to \$100 per visit.
- Furthering our goal to become more cost-efficient, we have planned to transition 540 seniors from nursing home care to community-based care settings.
 - **Florida Nursing Home Transition Plan (\$8.5 million total, \$3.3 million GR)** Transfers funding from Medicaid Nursing Home Care to the Department of Elder Affairs, Department of Health, and Department of Children and Families to transition 540 individuals from Nursing Homes to community-based care settings as part of the Florida Nursing Home Transition Plan.
 - Nursing home care accounted for 15.22% of total spending in Medicaid in FY 2009-10.
 - It is critical for the state to work to reduce long-term care costs as they consume a larger portion of our Medicaid budget each year.

- We have increased funding for the Department of Elder Affairs whose primary mission is to provide essential services and support that help seniors remain in their communities.
- The budget includes the following changes to Medicaid provider reimbursements:
 - **Managed Care Fraud and Abuse Adjustment Capitation Adjustment (\$22.7 million total, \$8.7 million GR)** Savings associated with reducing prepaid health plan capitation rates for Miami-Dade County by 4.5% based on a fraud and abuse adjustment.
 - **Reduce Nursing Home Reimbursement Rates (\$199.4 million total, \$76.7 GR)** Reduces projected Medicaid nursing home expenditures by 7%, effective July 1, 2010, but provides ability for nursing homes to partially restore this reduction through their quality assessment program. Funding, contingent upon federal stimulus, is provided to restore rate reductions approximately 2%.
 - **Reduce Hospice Reimbursement Rates (\$17.5 million total, \$6.7 million GR)** Reduces the projected Medicaid hospice rates by 7%, effective July 1, 2009. (Hospice reimbursement rates are calculated as a percentage of nursing home rates and receive a corresponding reduction when nursing home rates are reduced.) Partial buy back of rate reductions is provided with quality assessments. Funding, contingent upon federal stimulus, is provided to restore rate reductions approximately 2%.
 - **Reduce County Health Department Reimbursement Rates (\$40.4 million total, \$15.4 million GR)** Reduces the projected Medicaid County Health Department expenditures to the level paid to Federally Qualified Health Centers effective July 1, 2010. Ability to buy back rate reductions is provided through county intergovernmental transfers.
 - **Hospital Outpatient Rate Reduction (\$54.8 million total, \$20.9 million GR)** Reduces the projected Medicaid hospital outpatient rate by 7%, effective July 1, 2010. Exempts Children's Specialty and Rural Hospitals from the reduction. Ability to buy back rate reductions is provided through the use of intergovernmental transfers if available.
 - **Hospital Inpatient Rate Reduction (\$232.2 million total, \$89.2 million GR)** Reduces the projected Medicaid hospital inpatient rates by 7%, effective July 1, 2010. Exempts Children's Specialty and Rural Hospitals from the reduction. Ability to buy back rate reductions is provided through the use of intergovernmental transfers if available.
 - **Prepaid Health Plan Rate Reduction (\$63.3 million total, \$39.3 million GR)** Reduces the projected Medicaid Prepaid Health Plan rates effective September 1, 2009. (Prepaid Health Plan reimbursement rates are calculated as a percentage of the hospital inpatient, hospital outpatient, and County Health

Department Clinic rates and receive a corresponding reduction when hospital inpatient rates are reduced).

Florida Department of Elder Affairs (DOEA)

- Funding for DOEA is increased by \$15 million over the FY2009-10 Appropriation, a 2.1% increase.
- The primary mission of the Department is to provide essential services and support that help seniors remain in their communities.
- The budget increases funding to support 496 additional seniors transitioning out of nursing home care and into the community based service waivers through the continuation of the Florida Nursing Home Transition Plan.
- Increases staffing in the Comprehensive Assessment and Review for Long-Term Care Services (CARES Program) by \$1.6 million total, \$444,255 GR. This will fund an additional 25 FTE's to decrease backlogs and support services in the federally mandated CARES/Long Term Care Diversion program.
- Fully funds community-based services for elders such as the Local Services Program, Community Care for the Elderly, Homecare for the Elderly, and Alzheimer's Disease Projects.
- Provides funding (\$2.7 Million total, \$1 Million GR) to support the Program of All-Inclusive Care for the Elderly (PACE) by funding 100 slots in Hillsborough County and 100 additional slots in Pinellas County PACE Programs.

Florida Department of Veterans' Affairs (DVA)

- Funding for the Department of Veterans' Affairs has increased by \$8.4 million over the FY 2009-10 Appropriation, an 11.64% increase.
- The increased funding will support an additional 16 nursing positions to meet staffing requirements for each of the State Veterans' Nursing Homes and the State Veterans' Domiciliary.
- In addition, it will provide funding for an additional 174 FTEs for the remaining staffing needs to begin operations of the new St. Johns County State Veterans' Nursing Home, which is scheduled to open September 2010.
- The budget also includes \$1.44 million for maintenance, repair and replacement of fixed capital outlay across the state's six State Veterans' Facilities.

Department of Children and Families (DCF)

- Overall decrease of 1.5% over the FY 2009-10 Appropriation, \$44.9 million.

- We have ensured that important services and programs are available for Floridians in need by restoring non-recurring GR of \$45.6 million for mental health and substance abuse services, maintenance adoption subsidies and cash assistance for needy families.
- In addition, \$51 million in stimulus funds will provide:
 - \$22.6 million in cash assistance
 - \$10.3 million for foster care and adoption subsidies
 - \$8.6 million for homelessness prevention
 - \$2.5 million for domestic violence prevention
 - \$7 million for public assistance eligibility determination
- With our commitment to prioritize funding for services to our most vulnerable population, we have reduced the agency's administration expenses by \$16.1 million and 167 positions.
- The budget provides 19 positions and \$1.3 million for DCF to conduct APD appeal hearings. These will be fair and impartial hearings that would otherwise be heard through the Division of Administrative Hearings (DOAH) for a significantly higher cost to the state.
- We believe in the importance of adoption and have maintained financial benefits for adopted children and their families. The children and families are eligible for monthly maintenance subsidies, medical assistance, Medicaid assistance, reimbursement of costs related to the legal adoption process and a college tuition exemption. Due to our current budget situation, we have removed the adoption incentive of \$5,000 to \$10,000 that has previously been afforded to employees of state agencies.

Agency for Persons with Disabilities (APD)

- Overall decrease of \$71.9 million over the FY 2009-10 Appropriation, a 6.6% decrease, but \$39.5 million increase in GR (10.5% increase).
- Establishes a \$150,000 annual cap on tier one waiver services that reduces state expenditures by \$1.4 million. Exempts individuals requiring intensive behavioral residential habilitation services or special medical home care.
- Reduces tiers two, three, and four annual expenditure caps by 2.5% for waiver services; saving the state \$4.2 million. Tier 2 goes from \$55,000 to \$53,625; tier 3 goes from \$35,000 to \$34,125 and tier 4 goes from \$14,792 to \$14,422.
- Gulf Coast Center will be closed as part of the lawsuit settlement agreement, saving \$10 million (\$2 million/GR & \$8 million/TF) along with the elimination of 332 FTE.
- Providing funds for 7 FTE and \$0.6 million (\$0.3 million/GR & 0.3 million/TF) to correspond with the statutory change of moving APD's fair hearings from DOAH to DCF.

Department of Health (DOH)

- The Department of Health was created in 1996 with a total budget of \$1.4 billion. Fourteen years later, the Department has added thousands of employees and was authorized to spend \$2.9 billion last fiscal year, nearly a 50% increase from its original budget.
- The overall agency budget will experience a decrease of \$32.7 million over the FY 2009-10 appropriation, a 1.1% decrease. Reduces administration by \$6.3 million in general revenue funds.
- Provides \$50 million for Biomedical Research programs- James and Esther King Biomedical Research Program (\$20 million), Bankhead/Coley Cancer Research Program (\$20 million), and H. Lee Moffitt Cancer Center (\$10 million).
- Provides \$26.1 million in targeted stimulus funds: \$9.7 million for Early Learning Intervention Services, \$4.4 million for Immunizations Services, \$1.4 million for Community Health Centers, \$2.9 million for Behavioral Risk Factor Surveillance, Diabetes Prevention, and Tobacco Prevention programs, and \$9.0 million for Communities Putting Prevention to Work.
- Provides \$2.6 million and associated salary rate for 41 FTE for certain county health departments for the expansion of dental health initiatives.
- Provides \$1.5 million for Rural Diversity Minority Healthcare and \$19.9 million for maintenance, repair and capital improvement projects to county health departments.
- Reduces or eliminates General Revenue funding for certain special projects (\$624,000), Area Health Education Center Networks (\$4.9 million), Children's Medical Services (\$3.4 million), Healthy Start Coalitions (\$2.6 million), the Florida Center for Nursing (\$450,000), and contributions to County Health Departments (\$10.5 million), and non-federally match activities (\$7.5 million) for a total reduction of \$30.1 million in General Revenue funds.

TRANSPORTATION & ECONOMIC DEVELOPMENT

- House Republicans' top priority this year is getting Floridians back to work and recharging Florida's economy.
- We have increased funding of the state's traditional economic development tools to help our state recover more quickly from the current slump.
- House Republicans have also set meaningful priorities for this year's budget, by prioritizing education, health care and public safety over roads and government.
- The budget for Transportation and Economic Development (TED) is \$9.9 billion, which is a 16% decrease from last year.
- The \$11.1 million in recurring General Revenue reductions will provide funds for other critical state spending such as healthcare, education and public safety.
- No transportation projects currently underway will be impacted.

Agency for Workforce Innovation (AWI)

- The funding for AWI is set at \$1.6 billion.
- The School Readiness Program is funded at \$615.5 million.
- Regional Workforce Boards are funded at \$252.2 million.
- Funding is maintained at current year levels of \$3.3 million for the Quick Response Training Program.
- The second year of implementation of the Unemployment Compensation Benefits System is continued at \$26.3 million to assist in the agency workload to process unemployment claims.
- The Early Learning Information System is funded at \$11 million to continue the second year of implementation. The system streamlines the coordination between Voluntary Pre Kindergarten and school readiness in an effort to improve efficiency.

Department of Community Affairs (DCA)

- The funding for DCA is set at \$779.5 million with \$9.8 million coming from General Revenue and \$769.8 million from trust fund dollars.
- Regional Planning Councils receive funding from a variety of sources, including local government member dues, fees from developers applying for development of regional impact reviews, and federal grants. We are providing \$2.5 million from recurring General Revenue. This matches current year funding.

- Due to the overall decline in construction, the funding for the Building Code Commission is facing a reduction.
- We are providing \$17.5 million in non-recurring General Revenue for state matching funds for federal disaster funding.
- To use federal funds more efficiently, Division of Emergency Management is being reorganized and streamlined from five budget entities to one.
- The First Time Homebuyer Program is funded at \$37.5 million. This appropriation to the Florida Housing Finance Corporation provides down payment and cost assistance.
- We eliminated one FTE and related costs associated with the Front Porch program, which has not been funded for several years.

Office of Tourism, Trade, and Economic Development (OTTED)

- The funding for OTTED is set at \$98.7 million with \$47 million in General Revenue and \$51.7 million coming from trust funds.
- Visit Florida is funded at \$27 million, an increase in funding over the current year of \$5.5 million.
- The Quick Action Closing Fund is a cash fund that helps OTTED close deals from "extraordinary economic opportunities" with companies that are being wooed by other states. We provide the Quick Action Closing Fund with \$1 million.
- Due to cut-backs from the federal government for the space program, the budget provides \$3.8 million in non-recurring General Revenue for Space Florida, Inc., and makes available \$17.5 million in non-recurring trust funds for Launch Complexes 36 and 46. This will help fund necessary improvements for commercial launch capabilities for the two launch pads and other infrastructure improvements. This is an increase in funding over the current year of \$7.5 million.

Department of State (DOS)

- DOS funding is set at \$88.31 million, with \$55.5 million in General Revenue and \$32.9 million coming from trust funds.
- State Aid to Libraries is fully funded with \$21.2 million in non-recurring General Revenue funds.
- There is also \$1.2 million in non-recurring General Revenue for Multi-County Libraries.
- Cultural and historic operating grants will continue to be funded at reduced levels. We understand that it is vital even in a difficult budget year to continue focusing at least

some of our efforts on our culture and history. Cultural and Museum Grants are being funded at \$2 million, and Historic Preservation Grants are funded at \$650,000.

- The budget funds \$1.9 million in non-recurring General Revenue reimbursements to counties for Special Elections.
- We provide \$360,000 in non-recurring General Revenue to the Florida Humanities Council. Approximately \$210,000 is for the planning of the Quincentennial celebration efforts.
- To celebrate Florida's 500 year anniversary, the budget provides \$1.0 million in non-recurring General Revenue for a permanent exhibit at the Museum of Florida History in Tallahassee.
- The exception is removed to a late charge for a corporation, limited liability company, or a limited partnership that fails to meet the annual report deadline.

Department of Highway Safety and Motor Vehicles (DHSMV)

- The budget funds DHSMV at \$387 million. Of this amount, \$15 million is funded from non-recurring General Revenue and \$372 million in trust fund dollars.
- Under the budget, there will be no eliminations of Florida Highway Patrol Officers.
- We eliminate 20 vacant non-trooper positions for a savings of \$727,346.
- The budget reduces \$2.0 million from the excess overtime budget for Florida Highway Patrol (FHP) troopers.
- The FHP State Overtime Action Response Program is reduced by \$675,000 for excluded classes of captains and lieutenants.
- The Community Services Officer Program is reduced from 28 positions to 22 positions with a savings of \$240,666. The program utilizes non-sworn civilian officers trained to respond to certain traffic crashes and assist disabled motorists.
- The House continues to find efficiencies and create value for taxpayers by consolidating ten drivers' license offices that have a low volume of transactions and are located in close proximity to another office. In order to continue efficient service, county tax collectors will become licensing agents and employees in filled positions will either be employed by the Tax Collector's Office or placed in other agency vacancies.
- The ten driver license offices are located in Lake City, Cape Coral, Orange Park, North Melbourne, Crystal River, Lake Wales, Fort Walton Beach, Clewiston, Bradenton and Palatka.

Department of Military Affairs (DMA)

- Funding for DMA is \$59.6 million with \$16.1 million in General Revenue and \$43.5 million coming from trust funds.
 - Of this amount, \$39.5 million is from the Federal Grants Trust Fund for 32 different cooperatives with the Department of Defense and for Fixed Capital Outlay at the Camp Blanding Joint Training Center.
- No positions are reduced in the Department of Military Affairs.
- The About Face and Forward March Programs are funded at \$2.0 million in state trust funds. This maintains current year funding levels.
- The National Guard Tuition Assistance program is fully funded at \$1.8 million in recurring General Revenue. This is the current year funding level.

Department of Transportation (DOT)

- Funding for DOT is \$7.0 billion in trust funds.
- Of this amount, \$5.8 billion is included for the first year of the 5-year Work Program.
- Requires the Tampa-Hillsborough Expressway Authority to pay \$19 million to DOT to reduce the authority's operation and maintenance liability that is currently owed to DOT.

Trust Fund Sweeps

Housing Trust Funds (\$174.1 Million) There is a non-recurring reduction of \$85.5 million in affordable housing funding authority in the housing trust funds. The remaining funds come from increased revenue projections in both 2009-10 and 2010-11.

Grants and Donations at DCA (\$12 Million) There is a non-recurring transfer of \$12 million from the Grants and Donations Trust Fund at DCA.

Emergency Preparedness and Assistance Trust Fund (\$2 Million) There is a non-recurring transfer of \$2 million from the Emergency Preparedness and Assistance Trust Fund at DEM.

State Transportation Trust Fund (\$160 Million) There is a non-recurring transfer of \$160 million from the State Transportation Trust Fund to General Revenue. This may have minimal impacts in future project commitments. In addition, we have provided for \$40 million in non-recurring General Revenue to be deposited back into the State Transportation Trust Fund if the state receives FMAP funding this year.

GOVERNMENT OPERATIONS

- The total Government Operations budget is \$1.73 billion – which includes \$1.26 billion in trust fund appropriations and \$266.0 million in General Revenue.
- The \$266.0 million in General Revenue funds.
- Total positions in this area were decreased by 90 vacant FTE's. This leaves a total of 11,474 employees.

State Employee Salaries and Benefits

- There are no across-the-board salary increases or reductions.

Employee Health Insurance

- Employees currently exempt from paying premiums will pay \$100 a year for individual coverage and \$360 per year for family coverage.
- The budget includes funding to cover a 5 percent increase to health insurance premiums for state and university employees.
- Copayments for physician visits, pharmacy, emergency room, and urgent care were increased.
- Certain copayments for preventative care were reduced or eliminated.
- Added smoking cessation to pharmacy benefits.

Life Insurance

- Established an across-the-board \$25,000 life insurance benefit for all employees, with premiums paid entirely by the state. Currently, the benefit is 1.5 times the salary for career service employees, with employees picking up approximately 20 percent of the premium, and 2 times the salary of others.

Retirement

- The budget includes funding to cover an increase in the FRS employer contribution rates, primarily necessitated by a steep decline in the economy. The state typically picks up the increased cost for state agencies, universities, community colleges, and county school boards.

- The annual interest rate accrued DROP participants earn on the balances in their DROP accounts was reduced from 6.5 percent to 3.0 percent.

Department of Business and Professional Regulation (DBPR)

- The funding for DBPR is \$130.4 million, which is a continuation budget from the current year.
- Reductions throughout the department offset insignificant increases for the implementation of the Mold & Home Inspection Regulatory Program (approved by the Legislature in 2007) and a workload increase associated with Quarter Horse Tracks in the Division of Pari-Mutuel Wagering and the Florida Boxing Commission.

Department of Financial Services (DFS)

- The budget for DFS is \$230.5 million, which is 2.9% less than current year.
- A \$1.2 million savings in the Department is achieved by eliminating 30 vacant positions.
- We are adding 3 FTE to the State Risk Management Program's Bureau of Loss Prevention to implement the "Back to Work" program to assist with reducing Workers' Compensation expenditures in state government which have increased 27% over the last four years.

Office of Insurance Regulation (OIR)

- The budget for OIR is \$28.1 million, which is 100% trust funded.
- OIR will be reduced by 10 FTE positions with a savings of \$479,000.

Office of Financial Regulation (OFR)

- The budget for OFR is \$43.2 million, which is 0.5 less than the current year.
- Reduces OFR by 13 vacant positions for a savings of \$722,000.
- Increases funding for expert witnessing in securities-related cases by \$125,000.
- There is a reduction of \$1.2 million for Mortgage Broker Exams since the testing is now handled through the National Testing Center.

Department of the Lottery (DOL)

- The budget for DOL is \$134.9 million, a 3.0% less than the current year.

- These cost savings will result in \$4.2 million more dollars being made available for education.
- Budget reductions of \$5.4 million are due to surplus budget and reduced contract payments resulting from declining game play of online games.
- Funding of \$987,000 to lease 250 additional instant ticket vending machines (currently 1,000 machines are authorized). Proviso authorizes the lease of an additional 750 machines upon a favorable REC estimate.
- One vacant position was eliminated at DOL.

Public Service Commission (PSC)

- The budget for PSC is \$27.8 million, a .7% reduction less than current year. Federal funds account for \$350,000.
- Administrative efficiencies and surplus budget will result in \$.6 million in savings and 5 positions.
- The number of budget entities increase from one to five for greater accountability and transparency of the commission's budget.

Department of Management Services (DMS)

- The budget for DMS is \$586.9 million, a 4.7% increase more than current year. Federal Funds account for approximately \$3.7 million.
- Establishes the Department as a Governor and Cabinet agency.
- Five positions at DMS are eliminated. Additionally, there will be 28 positions transferred into the Department associated with the Southwood Shared Resource Center.
- Funding of \$35.2 million to cover building repairs, renovations, and maintenance for leased buildings and buildings in the state's facilities pool; to meet contract obligations; debt service payments on construction bonds; and to cover pension payments for members of the Florida National Guard.
- The elimination of non-mission essential programs, administrative efficiencies, contract savings, surplus budget, and vacant positions resulted in \$22.9 million in savings.
- Continuation of both aircraft and 11 FTE in the Executive Aircraft Program. Total budget of \$1.8 million in General Revenue and \$.6 million in user fees from the Aircraft Trust Fund.
- Funding of \$4.5 million for debt service aid to the Leon County Civic Center.

- The budget eliminates the Council on Efficient Government which provides a budget savings of \$447,038. The Council on Efficient Government met only twice a year and has not met this year.

Department of Revenue (DOR)

- The budget for DOR is \$556 million.
- Reduction of 14 vacant positions for a savings of \$751,000 in General Revenue (no tax auditor positions were reduced).
- Provides funding of \$6.7 million to complete the relocation of DOR staff to the Southwood Office Complex.
- We provide \$500,000 in nonrecurring general revenue to fund aerial photography and mapping for counties with populations of 50,000 or less.
- \$33.9 million in funding is provided for the continuation of the Child Support Automated Management System.
- The budget provides funding of \$27.9 million to Fiscally Constrained Counties to offset reductions in ad valorem tax revenue.
- In order to restore base funding in the Child Support Program that was funded with federal stimulus dollars in the current fiscal year, we have budgeted \$12 million in General Revenue.

Legislature

- The Legislature's budget is reduced by \$1.8 million.

Executive Office of the Governor

- The EOG budget includes \$12.8 million in federal stimulus funds for state energy conservation, energy efficiency and renewable energy projects.
- There is a \$750,000 non-recurring budget reduction.

Administered Funds

- Includes \$1.5 million for transition assistance for the Governor and other Cabinet Offices.

CRIMINAL AND CIVIL JUSTICE

- Protecting the safety and security of its citizens continues to be the principal responsibility of government. The budget reflects a commitment to uphold the foundational purpose of this legislative body, while making strategic reductions in administrative level activities.
- The total budget for Fiscal Year 2010-11 is \$5.1 billion, including \$3.5 billion in General Revenue and \$1.6 billion in Trust Funds.
- While this budget contains some difficult reductions, it does not make any reductions which would impede constitutional due process.
- The budget is also careful to protect the jobs of the individuals who protect Floridians and others who provide direct services to clients.
- Any reductions in the budget will not allow early release of prisoners, nor will it provide additional gain time.
- The limited amounts of federal stimulus dollars available to this budget area will be used responsibly and with the knowledge of its temporary nature. Approximately \$10 million of federal stimulus dollars are funding the second year of the drug court improvement program.

Judicial Areas

- There are no reductions that will hinder constitutional due process.
- The following areas vital to the judicial process are budgeted at:
 - State Attorneys – funded at \$391.2 million, which includes \$304 million in General Revenue and \$87.2 million in Trust Funds. This is a 3% increase in total funding above current year funding.
 - Public Defenders – funded at \$205.8 million, which includes \$172.3 million in General Revenue and \$33.6 million in Trust Funds. This is a 3% increase in total funding above current year funding.
 - Capital Collateral Regional Counsels –funded at \$7 million.
 - Regional Conflict Counsels – funded at \$36.1 million, which includes \$35 million in General Revenue and \$1.1 million in Trust Funds.

- The budget also provides an additional \$12 million for anticipated civil/criminal conflict liability case costs, as well as an additional \$10 million to alleviate projected current year deficits.
- The Clerks of Court will remain in the state budget and were appropriated \$3.6 million to assist their workload associated with the foreclosure case backlog.

State Courts

- The budget for the Courts is \$462.4 million.
- We have used \$8.8 million of nonrecurring federal stimulus dollars to enhance our state's drug court program designed, to divert certain offenders from the more costly alternative of prison incarceration.
- To assist the courts with foreclosure case backlogs, \$6 million is provided.
- The Civil Legal Assistance program is funded at \$1 million to assist indigent homeowners in foreclosure cases.
- There is an \$88.5 million fund shift from the State Court Revenue Trust Fund. This money offsets General Revenue without affecting the operations of the courts. Other programs in the court system will benefit with the additional General Revenue dollars.
- Provides \$350,000 for maintenance and repairs for the Florida Supreme Court and District Courts of Appeal.

Guardian Ad Litem

- No reductions to the program. The Guardian Ad Litem program will be funded at \$31.1 million.

Department of Corrections (DOC)

- The budget for DOC is \$2.3 billion in General Revenue and \$83.7 million in Trust Fund dollars to maintain its focus on the safety of our state's residents.
- Due to revised Criminal Justice Estimating Conference projections, there is no additional funding required for prison operations or prison construction.
- Savings in operations/support costs are realized due to the slowing growth in inmate population at \$45.1 million. \$17.5 million are saved from Health Services' efficiencies. \$1.5 million are saved through Department of Health Pharmaceutical contracting.
- 447 vacant positions are eliminated department-wide for a savings of \$22.8 million.
- Substance abuse funding within DOC was increased by \$1.0 million

- The Conference Report does not result in the closing any state prisons or releasing prisoners.
- Blackwater, the private 2,224 adult male correctional facility in Santa Rosa County, will be operational in November 2010. There will be a net savings to the state of \$1.65 million.

Department of Juvenile Justice (DJJ)

- The budget for DJJ is \$604.3 million, consisting of \$413.5 million in General Revenue and \$190.8 million in Trust Funds.
- There are no reductions to either PACE Center for Girls or CINS/FINS (Children in Need of Services/Families in Need of Services).
- DJJ will reduce 24 vacant FTE positions for a savings of \$1.0 million.
- Non-secure bed capacity is reduced by \$4.6 million. This represents approximately 132 vacant beds.
- Secure bed capacity is reduced by \$2.4 million. This represents approximately 53 vacant beds.
- Fiscally constrained counties will receive \$5.6 million for continuing assistance with detention costs.

Department of Law Enforcement (FDLE)

- The budget for FDLE is \$247.9 million, using \$88.3 million in General Revenue and \$159.6 million in Trust Funds.
- No crime labs are affected by the budget reductions.
- The agency will save \$2.3 million by reducing 39 vacant FTE positions.
- To assist FDLE with background and employment checks on Mortgage Broker applications, \$277,000 is provided.

Legal Affairs/Attorney General

- The total budget for Legal Affairs and the Attorney General is \$186.7 million, with \$42.9 million in General Revenue and \$143.8 million in Trust Funds.
- Legal Affairs/Attorney General will be increased by 19 positions and \$2.9 million of General Revenue to restore prior year reductions.
- The Crime Stoppers program is funded at \$3.5 million in non-recurring General Revenue.

- Additional rewards for Medicaid Fraud informants are provided at \$2 million.
- Victim Services will be funded \$4.8 million from a federal stimulus grant.
- Fund shifts have continued in order to lessen the impact to personnel and operations.

Parole Commission

- The total budget for the Commission is \$8.2 million in General Revenue.
- There are no reductions to the Commission.
- All clemency and restoration of civil rights activities and personnel are held harmless.

NATURAL RESOURCES

- Our state is once again facing unprecedented economic challenges. The Natural Resources budget maintains its focus on the core missions of government while continuing to make the reductions necessary to balance our state's revenue with its expenditures.
- In spite of significant reductions in available revenue, this budget reflects the priorities of the Legislature and Floridians by finding ways to fund programs like Everglades Restoration, Florida Forever, the Petroleum Tanks Cleanup program, and Beach Restoration.
- This budget proposal avoids the loss of vital law enforcement personnel and others who provide important services to taxpayers by focusing only on vacant positions.

Department of Agriculture and Consumer Services

- The Department's operating budget is funded at \$337 million, consisting of \$103.5 million General Revenue and \$234 million Trust Funds.
- The Florida Agricultural Promotion Campaign is fully funded, although \$1.8 million is with nonrecurring dollars.
- This budget proposal maintains our ability to provide a vital service to needy Floridians by funding Farm Share and Food Banks at \$400,000.
- The budget also includes funding to maintain the aquaculture research facility in Ruskin for the next fiscal year.
- The proposed budget also includes \$1.4 million to hire additional staff to help manage the backlog of concealed weapons permit applications. This will help ensure appropriate and timely processing and delivery of concealed weapon or firearm licenses.
- This budget also includes \$1 million to fund wildfire equipment which will allow the department to protect Florida's forests, homes, and businesses.
- The budget includes \$1 million for the research of citrus canker and greening.
- Funding of \$3 million for statewide Best Management Practices (BMPs) is included, as well as an additional \$3 million for BMP projects within the Northern Everglades Estuaries Protection Program.

Department of Citrus

- The agency's operating budget is funded at \$66.8 million in Trust Funds. This represents a continuation of the base budget with 68 FTE positions.

Department of Environmental Protection

- The Department's budget was crafted with a focus on maintaining the core responsibilities of the agency while avoiding increased debt and the loss of employees.
- The Department's total proposed budget is \$1.44 billion, consisting of \$40.8 million in General Revenue and \$1.4 billion in Trust Funds.
- This budget proposal eliminates 14 vacant FTE positions, which provides a savings of \$900,000.
- This proposal includes \$15 million in funding for the Florida Forever land acquisition program.
- The budget also includes \$50 million for Everglades restoration, though \$40 million of it is contingent on the receipt of federal FMAP funds.
- The State Revolving Fund Program is used to help plan, design and construct drinking water, wastewater and storm water projects throughout the state. The total funding for both programs will be \$271.2 million.
- The Small County Wastewater Treatment Grant Program will be maintained at the current level of \$13.6 million.
- Beach Restoration projects throughout Florida are also funded at \$15.5 million.
- Total Maximum Daily Load (TMDL) programs help to improve water quality in Florida's lakes, rivers, and estuaries. This proposal includes \$10.25 million for these programs within the department.
- Funding in the Inland Protection Trust Fund used to pay for the Petroleum Tank Cleanup Program will experience a significant increase in the next Fiscal Year. Total funding for the program is budgeted at \$120 million. Last year the program received \$90 million in borrowed funds.
- The budget also increased funding of the Nonpoint Source Management Planning Grants at \$17.4 million.

Fish and Wildlife Conservation Commission

- The proposed agency operating budget is \$296 million including \$28.8 million in General Revenue and \$267 million in Trust Funds.
- This budget repealed the fee for the Shoreline Fishing License.
- The proposal also includes an increase in the Invasive Plant Control Program for one year by \$3.6 million.
- Funding for Marine Mammal Care (Manatees) programs is fully funded at a total of \$1.9 million.
- This budget also maintains current year funding levels for Red Tide research at \$1 million.

Frequently Asked Questions

How many American Recovery and Reinvestment Act (stimulus) dollars are in the budget?

\$2.3 billion of stimulus dollars are used.

How much money is placed in reserves?

\$1.4 billion is placed in reserves to help preserve the state's AAA bond rating. If Federal Medical Assistance Percentages (FMAP) dollars are received in the future, an additional \$730 million in general revenue dollars will be held in reserve.

How much FMAP money is allocated in the budget?

\$230 million was spent on non-ongoing program and recurring expenses on an if-received basis. That's less than a quarter of the potential FMAP dollars, a responsible policy since the money has not yet been allocated from Congress and Florida's Washington office is saying that the receipt of those dollars is growing increasingly unlikely.

How much money was transferred from trust funds for other uses?

\$507 million was transferred from trust funds.

The original House budget was \$67.2 billion; this budget is \$70.4 billion. Why the change?

There are numerous differences between these two budgets. For example, this budget puts an additional \$1.5 billion into the 5-year work plan from the Transportation Trust Fund. More dollars were also put into the environmental area of the budget.

In education, an additional \$305 million in PECO projects were funded. State employee pay reductions were not implemented, nor were retirees' health insurance subsidies eliminated. Both of those added to that increased total.

Additionally, in the House budget the Clerk of Courts' budgets was removed from the state budget. Choosing to keep the Clerks in the state budget was a \$450 million accounting increase.

Finally, both the Seminole Gaming Compact (\$433 million) and the Tax Amnesty program (\$81.4 million) brought additional revenues into the budget for this fiscal year.

In the face of a budget shortfall, how did the budget increase year-to-year?

The state budget faced a shortfall this year as the 3-year plan adopted by the Legislative Budget Commission exceeded the available General Revenue available to be spent. This shortfall does not mean that the state had billions of dollars less this year. It simply means that the projected expenses far outstripped available revenues and reductions had to be made.

The House met that challenge with a line-by-line review of the state budget and a reprioritization exercise to make sure that scarce resources were going to the most important priorities.

Additionally, the state has seen some revenue growth this year, an approximate \$2 billion more. Unfortunately, Medicaid caseload increases have claimed \$1.8 billion of those new revenues off the top. But those additional dollars helped close the gap.

But it was through responsible budgeting that the House was able to fulfill its constitutional obligation to balance the budget and meet its budget goals of ensuring no new taxes, protecting the state's K-12 classrooms from reductions, providing adequate reserves to help preserve our AAA bond rating, and preventing the use of uncertain federal monies for ongoing program and recurring expenses- all in the in the face of a budget shortfall.

FLORIDA EDUCATION FINANCE PROGRAM
2010-2011 FEFP - FINAL CONFERENCE CALCULATION
HOUSE BILL 5001, GENERAL APPROPRIATIONS ACT
Statewide Summary
Comparison to 2009-2010 Fourth Calculation

	2009-2010 Fourth Calculation	2010-2011 Final Conference Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,629,282.97	2,645,079.41	15,796.44	0.60%
Weighted FTE	2,820,308.04	2,852,181.12	31,873.08	1.13%
School Taxable Value	1,622,946,057,603	1,469,134,379,320	(153,811,678,283)	-9.48%
Required Local Effort Millage	5.288	5.288	0.000	0.00%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
.250 Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	6.286	6.286	0.000	0.00%
Base Student Allocation	3,630.62	3,623.76	(6.86)	-0.19%
FEFP DETAIL				
WFTE x BSA x DCD	10,242,843,021	10,342,218,083	99,375,062	0.97%
Declining Enrollment Supplement	5,881,224	5,843,104	(38,120)	-0.65%
Sparsity Supplement	35,822,046	35,754,378	(67,668)	-0.19%
Lab School Discretionary Contribution	13,677,054	14,959,160	1,282,106	9.37%
Safe Schools	67,260,840	67,133,784	(127,056)	-0.19%
.748 Millage Compression	160,337,172	139,599,589	(20,737,583)	-12.93%
.250 Millage Compression	33,525,346	28,454,889	(5,070,457)	-15.12%
Supplemental Academic Instruction	637,781,383	639,315,534	1,534,151	0.24%
ESE Guaranteed Allocation	981,724,365	980,571,070	(1,153,295)	-0.12%
Reading Instruction Allocation	101,923,720	101,731,186	(192,534)	-0.19%
Merit Award Program (MAP)	19,163,815	20,000,000	836,185	4.36%
DJJ Supplemental	9,323,623	9,243,186	(80,437)	-0.86%
Instructional Materials	216,031,121	216,918,478	887,357	0.41%
Student Transportation	428,931,491	430,693,345	1,761,854	0.41%
Teachers Lead Program	33,283,309	33,220,437	(62,872)	-0.19%
Minimum Guarantee	8,880,826	2,443,485	(6,437,341)	-72.49%
Governor's Veto	(6,000,000)	0	6,000,000	-100.00%
Proration to Funds Available	(84,977,778)	0	84,977,778	-100.00%
Federal SFSF Education Funds	875,025,819	855,582,711	(19,443,108)	-2.22%
Federal SFSF Discretionary Funds	32,894,356	17,081,978	(15,812,378)	-48.07%
TOTAL FEFP	13,813,332,753	13,940,764,397	127,431,644	0.92%
ADJUSTMENTS				
Required Local Effort Taxes	7,801,379,986	7,197,552,375	(603,827,611)	-7.74%
Federal Funds	907,920,175	872,664,689	(35,255,486)	-3.88%
LESS ADJUSTMENTS	8,709,300,161	8,070,217,064	(639,083,097)	-7.34%
STATE FEFP	5,104,032,592	5,870,547,333	766,514,741	15.02%
DISTRICT LOTTERY/SCHOOL RECOGNITION FUNDS	129,914,030	129,914,030	0	0.00%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,845,578,849	2,927,921,474	82,342,625	2.89%
TOTAL STATE CATEGORICAL FUNDING	2,845,578,849	2,927,921,474	82,342,625	2.89%
TOTAL STATE FUNDING	8,079,525,471	8,928,382,837	848,857,366	10.51%
LOCAL FUNDING				
Total Required Local Effort	7,801,379,986	7,197,552,375	(603,827,611)	-7.74%
.748 Discretionary Local Effort	1,087,990,301	997,242,061	(90,748,240)	-8.34%
.250 Discretionary Local Effort	113,493,495	105,788,183	(7,705,312)	-6.79%
TOTAL LOCAL FUNDING	9,002,863,782	8,300,582,619	(702,281,163)	-7.80%
Total Funding based on 2009-10 District Levy	17,990,309,428	18,101,630,145	111,320,717	0.62%
Total Funds per UFTE based on 2009-10 District Levy	6,842.29	6,843.51	1.22	0.02%
Plus: .748 Mill Potential Funds for districts not levying max in 2009-10		57,713,955	57,713,955	
Plus: .250 Mill Potential Funds for districts not levying max in 2009-10		246,804,068	246,804,068	
Total Potential Funding	17,990,309,428	18,406,148,168	415,838,740	2.31%
Total Potential Funds per UFTE	6,842.29	6,958.64	116.35	1.70%

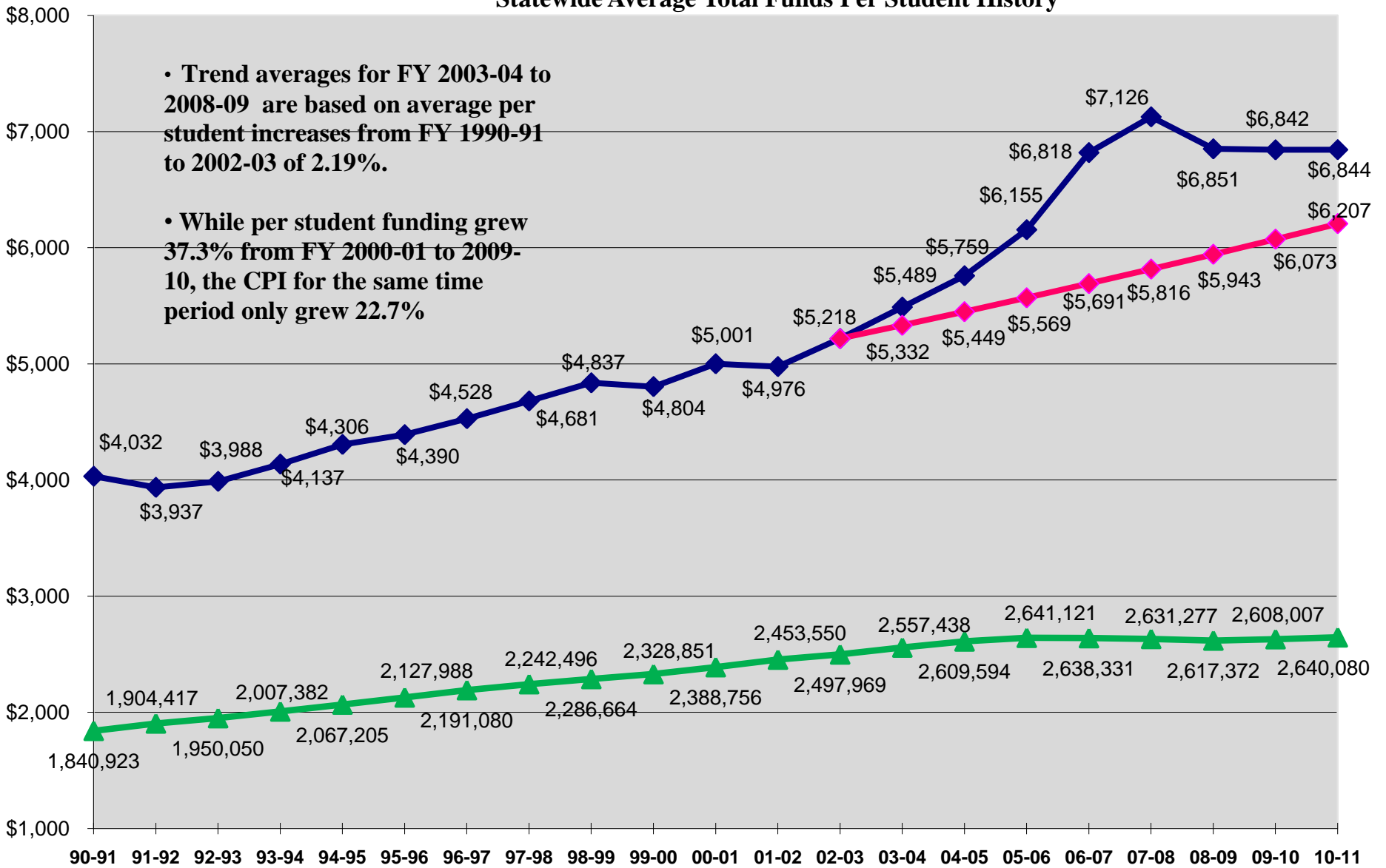
FLORIDA EDUCATION FINANCE PROGRAM
 2010-2011 FEFP - FINAL CONFERENCE CALCULATION
 HOUSE BILL 5001, GENERAL APPROPRIATIONS ACT
 Comparison of Unweighted FTE and Total Funds over 2009-2010 FEFP - Fourth Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2009-2010	2010-2011	Difference	Percentage Difference	2009-2010	2010-2011	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	27,102.10	27,034.24	(67.86)	-0.25%	186,362,559	184,885,250	(1,477,309)	-0.79%
2 Baker	4,962.29	4,984.22	21.93	0.44%	34,225,289	34,298,947	73,658	0.22%
3 Bay	25,167.46	24,941.86	(225.60)	-0.90%	171,056,714	170,411,741	(644,973)	-0.38%
4 Bradford	3,139.72	3,020.22	(119.50)	-3.81%	22,686,457	21,966,175	(720,282)	-3.17%
5 Brevard	71,579.77	71,056.90	(522.87)	-0.73%	492,496,568	490,871,379	(1,625,189)	-0.33%
6 Broward	255,334.99	257,324.44	1,989.45	0.78%	1,737,121,903	1,755,657,051	18,535,148	1.07%
7 Calhoun	2,183.73	2,188.90	5.17	0.24%	15,366,969	15,511,903	144,934	0.94%
8 Charlotte	16,561.29	16,270.36	(290.93)	-1.76%	118,531,654	116,418,871	(2,112,783)	-1.78%
9 Citrus	15,770.10	15,748.52	(21.58)	-0.14%	105,648,328	105,828,863	180,535	0.17%
10 Clay	35,921.28	35,982.96	61.68	0.17%	245,978,049	245,873,331	(104,718)	-0.04%
11 Collier	42,259.88	42,548.56	288.68	0.68%	327,956,774	327,909,772	(47,002)	-0.01%
12 Columbia	10,008.58	10,117.85	109.27	1.09%	68,480,444	69,172,758	692,314	1.01%
13 Miami-Dade	343,649.68	347,893.72	4,244.04	1.23%	2,307,307,338	2,337,471,592	30,164,254	1.31%
14 DeSoto	5,038.82	5,069.30	30.48	0.60%	34,720,948	34,997,452	276,504	0.80%
15 Dixie	2,064.61	2,107.20	42.59	2.06%	14,528,487	14,735,624	207,137	1.43%
16 Duval	123,876.30	123,079.55	(796.75)	-0.64%	864,852,302	862,129,769	(2,722,533)	-0.31%
17 Escambia	40,249.47	39,961.46	(288.01)	-0.72%	267,918,769	267,856,760	(62,009)	-0.02%
18 Flagler	12,968.46	13,269.00	300.54	2.32%	89,390,075	90,624,740	1,234,665	1.38%
19 Franklin	1,223.65	1,222.36	(1.29)	-0.11%	10,084,015	9,855,786	(228,229)	-2.26%
20 Gadsden	5,874.92	5,782.71	(92.21)	-1.57%	40,306,791	39,825,908	(480,883)	-1.19%
21 Gilchrist	2,603.79	2,588.69	(15.10)	-0.58%	19,300,659	19,146,625	(154,034)	-0.80%
22 Glades	1,452.86	1,436.07	(16.79)	-1.16%	10,248,532	10,281,790	33,258	0.32%
23 Gulf	1,972.59	1,902.98	(69.61)	-3.53%	13,340,394	12,880,092	(460,302)	-3.45%
24 Hamilton	1,698.28	1,636.68	(61.60)	-3.63%	12,381,784	11,890,585	(491,199)	-3.97%
25 Hardee	5,088.21	5,113.88	25.67	0.50%	34,266,186	34,445,022	178,836	0.52%
26 Hendry	6,886.49	6,673.31	(213.18)	-3.10%	47,220,458	46,312,115	(908,343)	-1.92%
27 Hernando	22,768.34	22,928.19	159.85	0.70%	150,456,465	151,369,650	913,185	0.61%
28 Highlands	12,091.29	12,139.79	48.50	0.40%	82,023,213	82,367,853	344,640	0.42%
29 Hillsborough	191,335.75	192,046.82	711.07	0.37%	1,308,457,120	1,316,590,019	8,132,899	0.62%
30 Holmes	3,288.28	3,291.53	3.25	0.10%	22,347,919	22,349,972	2,053	0.01%
31 Indian River	17,516.40	17,655.66	139.26	0.80%	120,422,254	121,524,060	1,101,806	0.91%
32 Jackson	7,062.99	7,035.69	(27.30)	-0.39%	48,192,269	48,194,155	1,886	0.00%
33 Jefferson	1,140.60	1,171.44	30.84	2.70%	8,215,613	8,293,724	78,111	0.95%
34 Lafayette	1,127.53	1,131.89	4.36	0.39%	7,654,030	7,673,977	19,947	0.26%
35 Lake	40,570.19	40,988.79	418.60	1.03%	264,263,126	267,261,577	2,998,451	1.13%
36 Lee	79,544.36	80,755.00	1,210.64	1.52%	568,671,406	574,852,770	6,181,364	1.09%
37 Leon	32,693.47	32,926.16	232.69	0.71%	223,761,034	224,773,962	1,012,928	0.45%
38 Levy	5,818.91	5,786.83	(32.08)	-0.55%	41,290,716	40,820,220	(470,496)	-1.14%
39 Liberty	1,451.13	1,456.19	5.06	0.35%	10,111,298	10,103,881	(7,417)	-0.07%
40 Madison	2,723.85	2,679.63	(44.22)	-1.62%	18,379,813	18,108,870	(270,943)	-1.47%
41 Manatee	42,369.47	42,743.58	374.11	0.88%	288,974,626	292,321,866	3,347,240	1.16%
42 Marion	41,659.11	41,776.86	117.75	0.28%	273,911,832	274,804,588	892,756	0.33%
43 Martin	17,611.69	17,611.24	(0.45)	0.00%	126,684,413	127,009,651	325,238	0.26%
44 Monroe	7,921.84	8,019.58	97.74	1.23%	65,097,124	64,379,657	(717,467)	-1.10%
45 Nassau	11,157.03	11,322.01	164.98	1.48%	77,705,862	78,681,880	976,018	1.26%
46 Okaloosa	28,755.41	28,522.10	(233.31)	-0.81%	190,868,713	190,767,361	(101,352)	-0.05%
47 Okeechobee	6,921.56	6,885.61	(35.95)	-0.52%	47,285,328	47,268,804	(16,524)	-0.03%
48 Orange	171,757.77	172,942.61	1,184.84	0.69%	1,163,519,390	1,174,792,391	11,273,001	0.97%
49 Osceola	51,457.51	52,020.58	563.07	1.09%	346,502,760	351,547,604	5,044,844	1.46%
50 Palm Beach	171,722.23	173,969.98	2,247.75	1.31%	1,198,138,970	1,215,163,106	17,024,136	1.42%
51 Pasco	66,284.67	66,969.52	684.85	1.03%	455,576,355	460,434,687	4,858,332	1.07%
52 Pinellas	104,261.38	102,696.07	(1,565.31)	-1.50%	725,633,246	716,479,120	(9,154,126)	-1.26%
53 Polk	93,115.14	93,321.70	206.56	0.22%	629,930,959	632,853,098	2,922,139	0.46%
54 Putnam	11,049.39	10,998.90	(50.49)	-0.46%	75,795,675	75,454,613	(341,062)	-0.45%
55 St. Johns	29,673.83	30,284.02	610.19	2.06%	203,951,902	207,845,595	3,893,693	1.91%
56 St. Lucie	38,537.42	39,064.10	526.68	1.37%	263,018,851	266,296,812	3,277,961	1.25%
57 Santa Rosa	25,079.81	25,078.00	(1.81)	-0.01%	160,432,125	160,585,812	153,687	0.10%
58 Sarasota	41,196.40	41,562.82	366.42	0.89%	301,088,708	302,928,925	1,840,217	0.61%
59 Seminole	64,196.66	63,711.72	(484.94)	-0.76%	434,433,547	430,423,188	(4,010,359)	-0.92%
60 Sumter	7,349.80	7,370.79	20.99	0.29%	48,874,962	49,055,474	180,512	0.37%
61 Suwannee	5,969.43	5,909.98	(59.45)	-1.00%	38,311,408	37,881,461	(429,947)	-1.12%
62 Taylor	2,875.86	2,799.95	(75.91)	-2.64%	19,181,829	18,714,724	(467,105)	-2.44%
63 Union	2,276.86	2,243.74	(33.12)	-1.45%	15,763,987	15,679,404	(84,583)	-0.54%
64 Volusia	62,063.95	61,417.97	(645.98)	-1.04%	418,468,741	413,551,908	(4,916,833)	-1.17%
65 Wakulla	5,185.39	5,177.57	(7.82)	-0.15%	34,888,254	34,686,437	(201,817)	-0.58%
66 Walton	7,085.02	7,141.13	56.11	0.79%	50,838,800	51,264,932	426,132	0.84%
67 Washington	3,460.60	3,474.20	13.60	0.39%	23,479,880	23,589,446	109,566	0.47%
68 Washington Special	424.32	419.36	(4.96)	-1.17%	3,452,168	3,321,917	(130,251)	-3.77%
69 FAMU Lab School	537.00	550.00	13.00	2.42%	3,747,147	3,830,674	83,527	2.23%
70 FAU Palm Beach	638.62	664.56	25.94	4.06%	4,506,667	4,673,617	166,950	3.70%
71 FAU St Lucie	1,456.94	1,455.56	(1.38)	-0.09%	9,516,641	9,566,290	49,649	0.52%
72 FSU Broward	657.00	649.00	(8.00)	-1.22%	4,724,916	4,737,317	12,401	0.26%
73 FSU Leon	1,699.85	1,701.00	1.15	0.07%	11,128,155	11,050,784	(77,371)	-0.70%
74 UF Lab School	1,137.31	1,137.60	0.29	0.03%	7,821,680	7,743,022	(78,658)	-1.01%
75 Fla Virtual School	17,964.29	22,516.45	4,552.16	25.34%	101,029,085	116,699,389	15,670,304	15.51%
Total	2,629,282.97	2,645,079.41	15,796.44	0.60%	17,990,309,428	18,101,630,145	111,320,717	0.62%

FLORIDA EDUCATION FINANCE PROGRAM
 2010-2011 FEFP - FINAL CONFERENCE CALCULATION
 HOUSE BILL 5001, GENERAL APPROPRIATIONS ACT
 Increase in Total Funds and Total Funds per Unweighted FTE over 2009-2010 FEFP - Fourth Calculation

District	K-12 Total Funds				K-12 Total Funds per Unweighted FTE Student			
	2009-2010	2010-2011	Difference	Percentage	2009-2010	2010-2011	Difference	Percentage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	186,362,559	184,885,250	(1,477,309)	-0.79%	6,876.31	6,838.93	(37.38)	-0.54%
2 Baker	34,225,289	34,298,947	73,658	0.22%	6,897.08	6,881.51	(15.57)	-0.23%
3 Bay	171,056,714	170,411,741	(644,973)	-0.38%	6,796.74	6,832.36	35.62	0.52%
4 Bradford	22,686,457	21,966,175	(720,282)	-3.17%	7,225.63	7,273.04	47.41	0.66%
5 Brevard	492,496,568	490,871,379	(1,625,189)	-0.33%	6,880.39	6,908.15	27.76	0.40%
6 Broward	1,737,121,903	1,755,657,051	18,535,148	1.07%	6,803.31	6,822.74	19.43	0.29%
7 Calhoun	15,366,969	15,511,903	144,934	0.94%	7,037.03	7,086.62	49.59	0.70%
8 Charlotte	118,531,654	116,418,871	(2,112,783)	-1.78%	7,157.15	7,155.27	(1.88)	-0.03%
9 Citrus	105,648,328	105,828,863	180,535	0.17%	6,699.28	6,719.92	20.64	0.31%
10 Clay	245,978,049	245,873,331	(104,718)	-0.04%	6,847.70	6,833.05	(14.65)	-0.21%
11 Collier	327,956,774	327,909,772	(47,002)	-0.01%	7,760.48	7,706.72	(53.76)	-0.69%
12 Columbia	68,480,444	69,172,758	692,314	1.01%	6,842.17	6,836.71	(5.46)	-0.08%
13 Miami-Dade	2,307,307,338	2,337,471,592	30,164,254	1.31%	6,714.13	6,718.92	4.79	0.07%
14 DeSoto	34,720,948	34,997,452	276,504	0.80%	6,890.69	6,903.80	13.11	0.19%
15 Dixie	14,528,487	14,735,624	207,137	1.43%	7,036.92	6,992.99	(43.93)	-0.62%
16 Duval	864,852,302	862,129,769	(2,722,533)	-0.31%	6,981.58	7,004.65	23.07	0.33%
17 Escambia	267,918,769	267,856,760	(62,009)	-0.02%	6,656.45	6,702.88	46.43	0.70%
18 Flagler	89,390,075	90,624,740	1,234,665	1.38%	6,892.88	6,829.81	(63.07)	-0.92%
19 Franklin	10,084,015	9,855,786	(228,229)	-2.26%	8,240.93	8,062.92	(178.01)	-2.16%
20 Gadsden	40,306,791	39,825,908	(480,883)	-1.19%	6,860.82	6,887.07	26.25	0.38%
21 Gilchrist	19,300,659	19,146,625	(154,034)	-0.80%	7,412.53	7,396.26	(16.27)	-0.22%
22 Glades	10,248,532	10,281,790	33,258	0.32%	7,054.04	7,159.67	105.63	1.50%
23 Gulf	13,340,394	12,880,092	(460,302)	-3.45%	6,762.88	6,768.38	5.50	0.08%
24 Hamilton	12,381,784	11,890,585	(491,199)	-3.97%	7,290.78	7,265.06	(25.72)	-0.35%
25 Hardee	34,266,186	34,445,022	178,836	0.52%	6,734.43	6,735.59	1.16	0.02%
26 Hendry	47,220,458	46,312,115	(908,343)	-1.92%	6,856.97	6,939.90	82.93	1.21%
27 Hernando	150,456,465	151,369,650	913,185	0.61%	6,608.14	6,601.90	(6.24)	-0.09%
28 Highlands	82,023,213	82,367,853	344,640	0.42%	6,783.66	6,784.95	1.29	0.02%
29 Hillsborough	1,308,457,120	1,316,590,019	8,132,899	0.62%	6,838.54	6,855.57	17.03	0.25%
30 Holmes	22,347,919	22,349,972	2,053	0.01%	6,796.23	6,790.15	(6.08)	-0.09%
31 Indian River	120,422,254	121,524,060	1,101,806	0.91%	6,874.83	6,883.01	8.18	0.12%
32 Jackson	48,192,269	48,194,155	1,886	0.00%	6,823.21	6,849.95	26.74	0.39%
33 Jefferson	8,215,613	8,293,724	78,111	0.95%	7,202.89	7,079.94	(122.95)	-1.71%
34 Lafayette	7,654,030	7,673,977	19,947	0.26%	6,788.32	6,779.79	(8.53)	-0.13%
35 Lake	264,263,126	267,261,577	2,998,451	1.13%	6,513.73	6,520.36	6.63	0.10%
36 Lee	568,671,406	574,852,770	6,181,364	1.09%	7,149.11	7,118.48	(30.63)	-0.43%
37 Leon	223,761,034	224,773,962	1,012,928	0.45%	6,844.21	6,826.61	(17.60)	-0.26%
38 Levy	41,290,716	40,820,220	(470,496)	-1.14%	7,095.95	7,053.99	(41.96)	-0.59%
39 Liberty	10,111,298	10,103,881	(7,417)	-0.07%	6,967.88	6,938.57	(29.31)	-0.42%
40 Madison	18,379,813	18,108,870	(270,943)	-1.47%	6,747.73	6,757.97	10.24	0.15%
41 Manatee	288,974,626	292,321,866	3,347,240	1.16%	6,820.35	6,838.97	18.62	0.27%
42 Marion	273,911,832	274,804,588	892,756	0.33%	6,575.08	6,577.91	2.83	0.04%
43 Martin	126,684,413	127,009,651	325,238	0.26%	7,193.20	7,211.85	18.65	0.26%
44 Monroe	65,097,124	64,379,657	(717,467)	-1.10%	8,217.42	8,027.81	(189.61)	-2.31%
45 Nassau	77,705,862	78,681,880	976,018	1.26%	6,964.74	6,949.46	(15.28)	-0.22%
46 Okaloosa	190,868,713	190,767,361	(101,352)	-0.05%	6,637.66	6,688.41	50.75	0.76%
47 Okeechobee	47,285,328	47,268,804	(16,524)	-0.03%	6,831.60	6,864.87	33.27	0.49%
48 Orange	1,163,519,390	1,174,792,391	11,273,001	0.97%	6,774.19	6,792.96	18.77	0.28%
49 Osceola	346,502,760	351,547,604	5,044,844	1.46%	6,733.76	6,757.86	24.10	0.36%
50 Palm Beach	1,198,138,970	1,215,163,106	17,024,136	1.42%	6,977.19	6,984.90	7.71	0.11%
51 Pasco	455,576,355	460,434,687	4,858,332	1.07%	6,873.03	6,875.29	2.26	0.03%
52 Pinellas	725,633,246	716,479,120	(9,154,126)	-1.26%	6,959.75	6,976.69	16.94	0.24%
53 Polk	629,930,959	632,853,098	2,922,139	0.46%	6,765.08	6,781.41	16.33	0.24%
54 Putnam	75,795,675	75,454,613	(341,062)	-0.45%	6,859.72	6,860.20	0.48	0.01%
55 St. Johns	203,951,902	207,845,595	3,893,693	1.91%	6,873.12	6,863.21	(9.91)	-0.14%
56 St. Lucie	263,018,851	266,296,812	3,277,961	1.25%	6,825.02	6,816.92	(8.10)	-0.12%
57 Santa Rosa	160,432,125	160,585,812	153,687	0.10%	6,396.86	6,403.45	6.59	0.10%
58 Sarasota	301,088,708	302,928,925	1,840,217	0.61%	7,308.62	7,288.46	(20.16)	-0.28%
59 Seminole	434,433,547	430,423,188	(4,010,359)	-0.92%	6,767.23	6,755.79	(11.44)	-0.17%
60 Sumter	48,874,962	49,055,474	180,512	0.37%	6,649.84	6,655.39	5.55	0.08%
61 Suwannee	38,311,408	37,881,461	(429,947)	-1.12%	6,417.93	6,409.74	(8.19)	-0.13%
62 Taylor	19,181,829	18,714,724	(467,105)	-2.44%	6,669.95	6,683.95	14.00	0.21%
63 Union	15,763,987	15,679,404	(84,583)	-0.54%	6,923.56	6,988.07	64.51	0.93%
64 Volusia	418,468,741	413,551,908	(4,916,833)	-1.17%	6,742.54	6,733.40	(9.14)	-0.14%
65 Wakulla	34,888,254	34,686,437	(201,817)	-0.58%	6,728.18	6,699.37	(28.81)	-0.43%
66 Walton	50,838,800	51,264,932	426,132	0.84%	7,175.53	7,178.83	3.30	0.05%
67 Washington	23,479,880	23,589,446	109,566	0.47%	6,784.92	6,789.89	4.97	0.07%
68 Washington Special	3,452,168	3,321,917	(130,251)	-3.77%	8,135.77	7,921.40	(214.37)	-2.63%
69 FAMU Lab School	3,747,147	3,830,674	83,527	2.23%	6,977.93	6,964.86	(13.07)	-0.19%
70 FAU Palm Beach	4,506,667	4,673,617	166,950	3.70%	7,056.88	7,032.65	(24.23)	-0.34%
71 FAU St Lucie	9,516,641	9,566,290	49,649	0.52%	6,531.94	6,572.24	40.30	0.62%
72 FSU Broward	4,724,916	4,737,317	12,401	0.26%	7,191.65	7,299.41	107.76	1.50%
73 FSU Leon	11,128,155	11,050,784	(77,371)	-0.70%	6,546.55	6,496.64	(49.91)	-0.76%
74 UF Lab School	7,821,680	7,743,022	(78,658)	-1.01%	6,877.35	6,806.45	(70.90)	-1.03%
75 Fla Virtual School	101,029,085	116,699,389	15,670,304	15.51%	5,623.88	5,182.85	(441.03)	-7.84%
Total	17,990,309,428	18,101,630,145	111,320,717	0.62%	6,842.29	6,843.51	1.22	0.02%

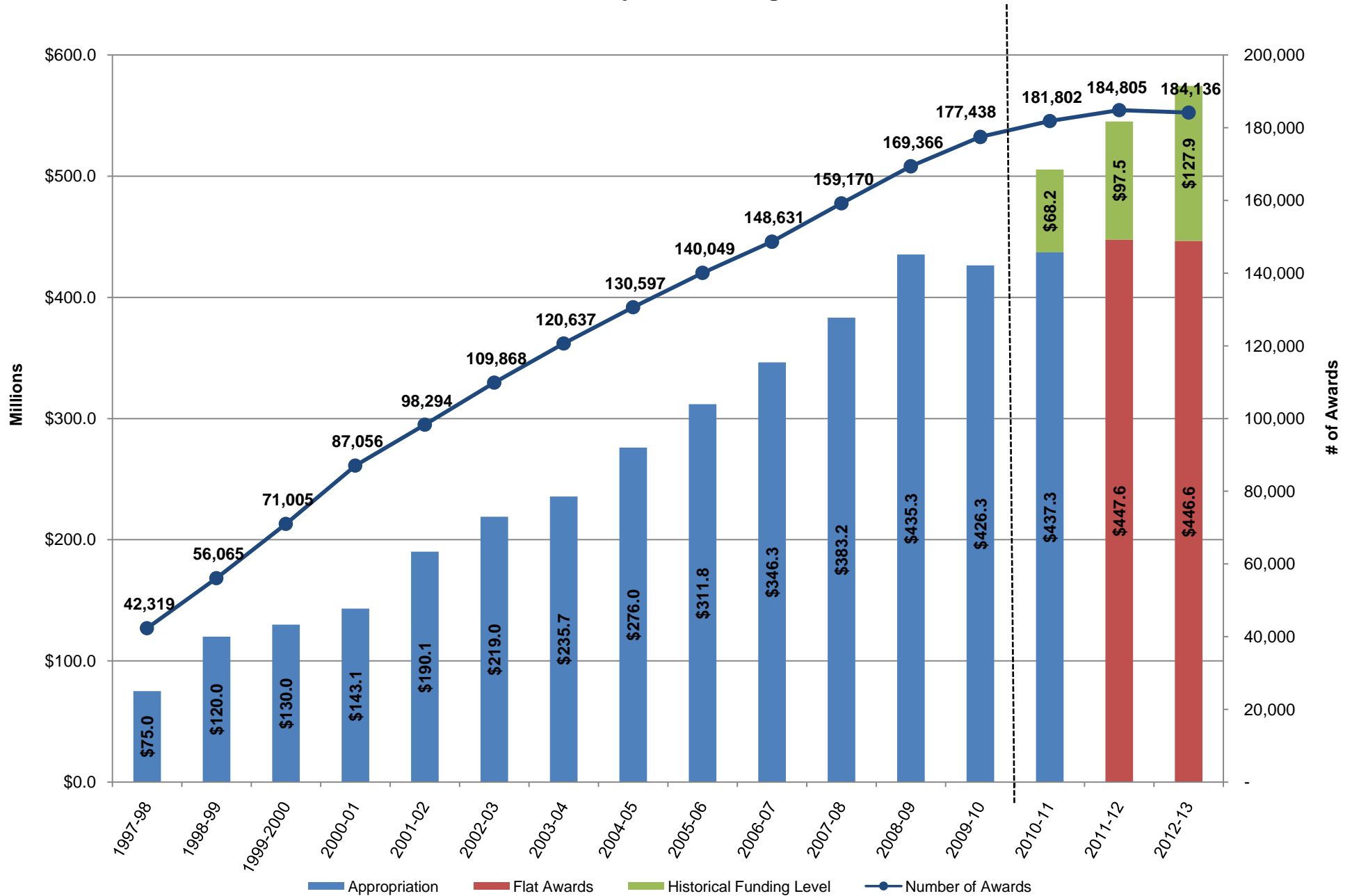
Florida Education Finance Program Statewide Average Total Funds Per Student History



◆ Actual Funds Per Student
 ◆ Trend Average Funds Per Student
 ▲ Actual Student Enrollment

Bright Futures Scholarship Program

Historical and Projected Funding and Awards



FY 2009-10 and FY 2010-11 appropriations based on PCB CEED 10-02. Projections do not include the cost to cover the university tuition differential or the technology fee. These fees are not included in the calculation of Bright Futures Awards.

CJEC Projections And Actual Population

