

EDUCATION BUDGET - State and Trust Funds - Operations
LINE ITEM DETAIL

	2005-06	2006-07	8/3/2005	
	Appropriations	State Board	Minus	
	5/27/2005	Budget Request	Appropriations	
		8/3/2005	Difference	
VOLUNTARY PREKINDERGARTEN EDUCATION PROGRAM				
1	Transfer Voluntary Prekindergarten Funds to AWI	387,137,762	404,920,028	17,782,266 4.59%
2	Voluntary Prekindergarten Accountability - \$ from Contracted Services	0	2,000,000	2,000,000 100.00%
3	Gwen Cherry Child Development Center		180,000	180,000 100.00%
4	Voluntary Prekindergarten Quality Initiatives for Program	0	1,500,000	1,500,000 100.00%
	TOTALS	387,137,762	408,600,028	21,462,266 5.54%
K-12 PROGRAMS - FEFP				
5	FEFP	6,723,517,106	6,803,341,271	79,824,165 1.19%
6	Class Size Reduction	1,528,398,093	2,125,945,001	597,546,908 39.10%
7	District Lottery/School Recognition	263,449,842	263,449,842	0 0.00%
8	Instructional Material	247,999,489	253,249,454	5,249,965 2.12%
9	Public School Technology	49,914,766	51,890,472	1,975,706 3.96%
10	Student Transportation	451,431,961	504,081,176	52,649,215 11.66%
11	Teacher Training	18,000,000	18,381,047	381,047 2.12%
12	Florida Teachers Lead Program	17,877,200	19,096,400	1,219,200 6.82%
	TOTALS	9,300,588,457	10,039,434,663	738,846,206 7.94%
	<i>FEFP - Local Funds - Display Only - NOT in Totals</i>	<i>7,108,205,988</i>	<i>7,654,388,599</i>	<i>546,182,611 7.68%</i>
	<i>Totals</i>	<i>16,408,794,445</i>	<i>17,693,823,262</i>	<i>1,285,028,817 7.83%</i>
K-12 PROGRAMS - NON FEFP				
13	District Cost Differential (DCD) Transition Supplement	22,700,000	0	-22,700,000 -100.00%
14	Instructional Materials	3,078,240	3,592,825	514,585 16.72%
15	Excellent Teaching	83,603,390	99,962,556	16,359,166 19.57%
16	Professional Practices Substitutes	3,507	3,507	0 0.00%
17	Reading Initiatives - <i>Transferred \$ to Fed Grants & Aids</i>	68,043,873	18,500,000	-49,543,873 -72.81%
18	Assistance to Low Performing Schools	7,125,480	10,125,480	3,000,000 42.10%
19	Mentoring/Student Assistance Initiatives	15,830,000	15,830,000	0 0.00%
20	Education Partnerships	6,000,000	6,000,000	0 0.00%
21	K-8 Virtual Education	4,800,000	4,800,000	0 0.00%
22	College Reach Out Program	3,199,990	4,199,990	1,000,000 31.25%
23	Diagnostic/Learning Resource Centers	3,039,494	3,039,494	0 0.00%
24	New World School Of The Arts	1,128,445	1,128,445	0 0.00%
25	School District Matching Grants Program	2,000,000	2,000,000	0 0.00%
26	Educator Liability Insurance	1,330,000	1,400,000	70,000 5.26%
27	Teacher Death Benefits	165,000	165,000	0 0.00%
28	Autism Program	5,218,000	5,718,000	500,000 9.58%
29	Regional Education Consortium Services	1,700,000	1,700,000	0 0.00%
30	Teacher Professional Development	134,936,940	134,559,389	-377,551 -0.28%
31	School and Instructional Enhancements	3,900,634	3,900,634	0 0.00%
32	Exceptional Education	4,976,958	4,976,958	0 0.00%
33	Florida School for the Deaf and Blind	40,695,695	41,865,822	1,170,127 2.88%
34	Sunshine State Standards On-line Technology Tools - <i>Transfer \$ from Instructional Technology</i>		2,000,000	2,000,000 100.00%
35	Updating Sunshine State Standards to Ensure a 21st Century Education		700,000	700,000 100.00%
36	Strategic Imperative 2 and 3: Secondary School Reform		10,000,000	10,000,000 100.00%
37	Professional Development for Evaluating Instructional Materials		100,000	100,000 100.00%
38	Strategic Imperative 1: Increase the Supply of Highly Effective Teachers		1,555,510	1,555,510 100.00%
39	Strategic Imperative 4: Improve the Quality of Instructional Leadership		4,000,000	4,000,000 100.00%
40	2004 Hurricanes - Pass through of State & Federal Funds to Local Govts	3,904,188	0	-3,904,188 -100.00%
41	Innovative Reading Pilot Programs	1,500,000	0	-1,500,000 -100.00%
	TOTALS	418,879,834	381,823,610	-37,056,224 -8.85%
K-12 PROGRAMS - FEDERAL GRANTS				
42	Projects, Contracts, and Grants	4,099,420	4,099,420	0 0.00%
43	Federal Grants & Aids - <i>Transferred from Reading Initiatives</i>	1,411,312,755	1,574,926,627	163,613,872 11.59%
44	School Lunch Program	538,364,671	550,750,000	12,385,329 2.30%
45	School Lunch Program/State Match	16,886,046	16,886,046	0 0.00%
	TOTALS	1,970,662,892	2,146,662,093	175,999,201 8.93%
K-12 PROGRAMS - EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				

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46	Capitol Technical Center	90,944	95,491	4,547	5.00%
47	Instructional Technology - <i>Transfer \$ to Online Technology Tools</i>	2,714,290	250,156	-2,464,134	-90.78%
48	Federal Equipment Matching Grant	198,315	1,142,090	943,775	475.90%
49	Fl. Info. Resource Network	13,500,000	15,570,282	2,070,282	15.34%
50	Public Broadcasting	11,176,611	11,713,524	536,913	4.80%
51	FI Ed & Training Placement Info Program (FETPIP)	190,000	190,000	0	0.00%
52	Radio Reading Services for the Blind	407,914	428,310	20,396	5.00%
53	FIRN/Community Colleges IP Video Services		1,609,298	1,609,298	100.00%
	TOTALS	28,278,074	30,999,151	2,721,077	9.62%
	Total K-12 (Division of Public Schools)	11,718,409,257	12,598,919,517	880,510,260	7.51%
	<i>FEFP - Local Funds - Display Only - NOT in Totals</i>	7,108,205,988	7,654,388,599	546,182,611	7.68%
	<i>Totals</i>	18,826,615,245	20,253,308,116	1,426,692,871	7.58%
	COMMUNITY COLLEGE PROGRAMS				
54	Performance Based Incentives	18,075,996	18,075,996	0	0.00%
55	Community College Lottery Funds	101,100,000	137,300,000	36,200,000	35.81%
56	Community Colleges Program Fund	885,356,016	935,893,230	50,537,214	5.71%
57	CC Baccalaureate Programs	7,957,947	9,184,503	1,226,556	15.41%
58	Matching Grants	37,736,481	38,000,000	263,519	0.70%
59	Commission on Community Service	559,261	559,261	0	0.00%
60	Distance Learning	315,397	440,397	125,000	39.63%
61	Critical Jobs Initiative - <i>Transferred to Workforce Development</i>	20,000,000	0	-20,000,000	-100.00%
62	2004 Hurricanes - Pass through of state and federal funds to Local Govts	7,842,848	0	-7,842,848	-100.00%
63	Electronic Library Resources		3,978,413	3,978,413	100.00%
64	College Center for Library Automation		1,388,197	1,388,197	100.00%
	TOTALS	1,078,943,946	1,144,819,997	65,876,051	6.11%
	WORKFORCE EDUCATION GRANT PROGRAMS				
65	Adult Basic Education	41,552,472	41,552,472	0	0.00%
66	Vocational Formula Funds	77,144,852	77,144,852	0	0.00%
67	Workforce Development	393,695,114	426,478,009	32,782,895	8.33%
68	Performance Based Incentives	5,000,000	10,000,000	5,000,000	100.00%
69	Critical Jobs Initiative - <i>Transferred from Community Colleges</i>	6,000,000	31,000,000	25,000,000	416.67%
70	School and Instructional Enhancements	500,000	0	-500,000	-100.00%
71	GED Success Grant	0	2,000,000	2,000,000	100.00%
	TOTALS	523,892,438	588,175,333	64,282,895	12.27%
	VOCATIONAL REHABILITATION				
72	Salaries and Benefits	44,391,118	44,391,118	0	0.00%
73	Other Personal Services	942,235	942,235	0	0.00%
74	Expense	12,418,702	12,418,702	0	0.00%
75	Adult Disabilities Funds	18,508,431	18,508,431	0	0.00%
76	Operating Capital Outlay	530,587	530,587	0	0.00%
77	Contracted Services	8,857,399	8,857,399	0	0.00%
78	Independent Living Service	4,596,504	5,640,636	1,044,132	22.72%
79	Purchased Client Services	110,684,934	110,684,934	0	0.00%
80	Risk Management Insurance	671,866	671,866	0	0.00%
81	Transfer to DMS-Human Resources Serv./Statewide Contract	391,211	391,211	0	0.00%
82	Data Processing Services-State Technology Office	1,498,624	515,903	-982,721	-65.57%
83	Florida Endowment/Voc Rehab - Able Trust High School/High Tech Program	500,000	500,000	0	0.00%
84	Other Data Processing Services		982,721	982,721	100.00%
85	Data Processing - Ed Tech and Info Services	248,000	248,000	0	0.00%
	TOTALS	204,239,611	205,283,743	1,044,132	0.51%
	BLIND SERVICES				
86	Salaries & Benefits	12,110,885	12,110,885	0	0.00%
87	Other Personal Services	287,992	287,992	0	0.00%
88	Expenses	2,740,528	2,740,528	0	0.00%
89	G/A-Comm Rehab Facilities	5,340,705	5,340,705	0	0.00%
90	Operating Capital Outlay	293,788	183,788	-110,000	-37.44%

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91	Food Products	200,000	200,000	0	0.00%
92	Acquisition of Motor Vehicles	100,000	100,000	0	0.00%
93	G/A - Client Services	19,580,105	23,335,974	3,755,869	19.18%
94	Risk Management Insurance	101,870	101,870	0	0.00%
95	Library Services	150,000	150,000	0	0.00%
96	Vending Stands-Equip & Supp	1,995,000	1,995,000	0	0.00%
97	Transfer to DMS-Human Res. Services /Statewide Contract	118,116	118,116	0	0.00%
98	Other Data Processing Services	1,123,280	923,280	-200,000	-17.80%
99	Regional Data Centers	120,000	120,000	0	0.00%
100	Data Processing - Ed Tech and Info Services	150,576	150,576	0	0.00%
	TOTALS	44,412,845	47,858,714	3,445,869	7.76%
	PRIVATE COLLEGES AND UNIVERSITIES				
101	Medical Training & Simulation Laboratory	2,900,000	2,900,000	0	0.00%
102	Access to Better Learning and Education (ABLE) Grants	3,600,000	3,698,208	98,208	2.73%
103	Historically Black Private Colleges	11,000,000	11,000,000	0	0.00%
104	First Accredited Medical School	11,226,657	11,226,657	0	0.00%
105	Academic Program Contracts	1,052,768	1,052,768	0	0.00%
106	Regional Diabetes Center	596,094	596,094	0	0.00%
107	Florida Resident Access Grant	93,990,150	97,472,998	3,482,848	3.71%
108	Nova Southeastern University - Health Programs	5,190,750	5,190,750	0	0.00%
	TOTALS	129,556,419	133,137,475	3,581,056	2.76%
	STUDENT FINANCIAL AID PROGRAM/STATE				
109	Florida Bright Futures	311,772,580	347,416,908	35,644,328	11.43%
110	Prepaid Tuition Scholarship (STARS)	5,975,000	6,975,000	1,000,000	16.74%
111	Minority Teacher Scholarship	2,109,600	2,109,600	0	0.00%
112	Ethics/Business Scholarship	500,000	500,000	0	0.00%
113	Mary McCleod Bethune Scholarship	679,328	679,328	0	0.00%
114	Student Financial Aid	102,150,720	138,030,902	35,880,182	35.12%
115	Jose Marti Scholarship Challenge Grant	296,000	296,000	0	0.00%
116	Transfer/FI Education Fund	1,260,000	1,260,000	0	0.00%
	TOTALS	424,743,228	497,267,738	72,524,510	17.07%
	STUDENT FINANCIAL AID PROGRAM/FEDERAL				
117	Financial Assistance Payment	2,563,089	2,563,089	0	0.00%
118	Robert Byrd Honors Scholarship	2,145,000	2,145,000	0	0.00%
	TOTALS	4,708,089	4,708,089	0	0.00%
	STATE BOARD OF EDUCATION				
	<i>Operations:</i>				
119	Salaries & Benefits	67,731,979	68,677,719	945,740	1.40%
120	Other Personal Services	4,769,248	4,769,248	0	0.00%
121	Expenses	31,058,378	31,275,668	217,290	0.70%
122	Operating Capital Outlay	2,546,616	2,569,416	22,800	0.90%
123	Transfer to Division of Administrative Hearings	506,166	506,166	0	0.00%
124	Litigation Expense	23,029	75,000	51,971	225.68%
125	Risk Management Insurance	1,486,585	1,486,585	0	0.00%
126	Transfer To DMS/HRS Purchased per Statewide Contract	456,170	460,886	4,716	1.03%
127	Dataa Hosting at Northwest Regional Data Center	936,435	1,446,588	510,153	54.48%
128	Education Information Warehouse	1,000,000	1,000,000	0	0.00%
129	Centralized Technology Resources	650,900	650,900	0	0.00%
130	Data Processing - Ed Tech and Info Services	8,107,641	8,107,641	0	0.00%
131	Contracted Services - Transferred \$ to VPK	12,200,038	11,800,038	-400,000	-3.28%
132	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
133	Provision of Contracted Services	375,000	375,000	0	0.00%
134	Student Financial Assistance Management Information System	1,264,691	1,264,691	0	0.00%
	<i>Sub-Total Operations:</i>	133,312,876	134,665,546	1,352,670	1.01%
	<i>Targeted Expenses:</i>				
135	Assessment and Evaluation	67,977,010	84,113,142	16,136,132	23.74%

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			8/3/2005	Difference	
136	Commission for Independent Education	952,000	1,164,185	212,185	22.29%
137	Choice Product Sales	400,000	400,000	0	0.00%
138	Fl Academic Counsel & Tracking System for Students (FACTS)	4,277,633	4,277,633	0	0.00%
139	Florida Digital Repository of Instructional Content	0	2,288,200	2,288,200	100.00%
140	Infrastructure Server Replacement		180,000	180,000	100.00%
141	Survey of Student Engagement - <i>Transferred to Assessment & Evaluation</i>		0	0	0.00%
142	Year 14 Assessment - <i>Transferred to Assessment & Evaluation</i>		0	0	0.00%
	<i>Sub-Total K-20 Targeted Expenses</i>	73,606,643	92,423,160	18,816,517	25.56%
	TOTALS	206,919,519	227,088,706	20,169,187	9.75%
	TOTAL STATE BOARD OF EDUCATION BUDGET REQUEST	14,722,963,114	15,855,859,340	1,132,896,226	7.69%

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		2005-06	2006-07	7/22/2005	
		Appropriations	State Board	Minus	
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			7/22/2005	Difference	
	STATE UNIVERSITIES				
143	Education and General Activities	2,589,921,130			
144	Institute of Food and Agricultural Science	124,360,322			
145	University of South Florida Medical Center	69,614,878			
146	University of Florida Health Center	104,449,994			
147	Florida State University Medical Center	36,034,966			
148	Cancer Center Operations (Moffitt Center)	13,440,335			
149	Student Financial Assistance	20,229,207			
150	Challenge Grants	51,192,260			
151	Risk Management Insurance	15,094,466			
152	2004 Hurricanes - Pass through of state and federal funds to Local Govts	900,000			
153	Critical Jobs Initiative	5,000,000			
	TOTAL UNIVERSITIES	3,030,237,558	3,402,407,422	372,169,864	12.28%
	BOARD OF GOVERNORS				
154	Salaries and Benefits	4,623,248			
155	Other Personal Services	65,681			
156	Expenses	1,367,709			
157	Operating Capital Outlay	51,236			
158	Transfer To DMS/HRS Purchased per Statewide Contract	39,454			
	TOTAL BOARD OF GOVERNORS	6,147,328	6,195,096	47,768	0.78%
	TOTAL K-20 EDUCATION	17,759,348,000	19,264,461,858	1,505,113,858	8.48%