

# EDUCATION BUDGET

Expenditure Detail Legislative Budget Request September 15, 2009	2009-10 Appropriation	2010-11 DOE Request	2010-11 DOE Request over/under 2009-2010	% 2010-11 DOE Request over/under 2009-2010	#1 Strengthen Foundation Skills	#2 Improve College and Career Readiness	#3 Expand Opportunities for Post-Secondary Degrees & Certificates	#4 Improve Quality of Teaching in the Education System	#5 Improve K-12 Educational Choice Options	#6 Align Resources to Strategic Goals
<b>K-12 PROGRAM - FEFP</b>										
Florida Education Finance Program	6,005,111,244	6,711,969,908	706,858,664	11.77%	x	x	x	x	x	x
Class Size Reduction	2,845,578,849	3,199,319,955	353,741,106	12.43%	x	x	x	x	x	x
District Lottery and School Recognition Program	129,914,030	163,355,364	33,441,334	25.74%	x			x		x
<b>TOTAL K-12 PROGRAM - FEFP</b>	<b>8,980,604,123</b>	<b>10,074,645,227</b>	<b>1,094,041,104</b>	<b>12.18%</b>						
<b>K-12 PROGRAM - NON-FEFP</b>										
Instructional Materials	2,141,584	2,241,584	100,000	4.67%	x	x		x		
Excellent Teaching	46,902,403	46,902,403	0	0.00%	x	x		x		
Professional Practices - Substitutes	50,596	50,596	0	0.00%				x		
Grants to Public Schools for Reading Programs	9,600,000	4,600,000	(5,000,000)	-52.08%	x	x	x	x		
Assistance to Low Performing Schools	4,099,146	4,099,146	0	0.00%		x	x	x	x	
Mentoring - Student Assistance Initiatives	8,229,152	8,229,152	0	0.00%	x	x	x			
College Reach-Out Program	2,329,340	2,329,340	0	0.00%	x	x	x	x		
Florida Diagnostic and Learning Resources Centers	2,485,019	2,485,019	0	0.00%	x			x		
New World School of the Arts	821,419	821,419	0	0.00%	x	x	x		x	
School District Matching Grants Program	1,639,872	1,639,872	0	0.00%	x		x	x		x
Teacher and School Administrator Death Benefits	20,000	20,000	0	0.00%						x
Autism Program	6,236,191	6,236,191	0	0.00%	x	x		x		
Regional Education Consortium Services	1,611,465	1,611,465	0	0.00%	x	x		x		
Teacher Professional Development	134,864,366	134,864,366	0	0.00%	x	x		x		
School and Instructional Enhancements	3,205,887	7,505,887	4,300,000	134.13%	x	x	x			
Exceptional Education	4,144,492	4,144,492	0	0.00%	x	x		x		
Florida School for the Deaf and Blind	45,855,346	46,839,417	984,071	2.15%	x			x	x	x
Transfer to Department of Management Services - Human Resource Services Statewide Contract	29,034	29,034	0	0.00%						x
Interstate Compact on Educational Opportunity for Military Children	0	66,604	66,604	100.00%					x	
<b>TOTAL K-12 PROGRAM - NON-FEFP</b>	<b>274,265,312</b>	<b>274,715,987</b>	<b>450,675</b>	<b>0.16%</b>						
<b>K-12 PROGRAM - FEDERAL GRANTS</b>										
Projects, Contracts and Grants	4,099,420	4,099,420	0	0.00%						x
Federal Grants and Aids	2,828,690,570	2,828,690,570	0	0.00%	x				x	
School Lunch Program	661,280,840	750,329,598	89,048,758	13.47%						x
School Lunch Program - State Match	19,418,953	19,418,953	0	0.00%						x
<b>TOTAL K-12 PROGRAM - FEDERAL GRANTS</b>	<b>3,513,489,783</b>	<b>3,602,538,541</b>	<b>89,048,758</b>	<b>2.53%</b>						
<b>WORKFORCE EDUCATION</b>										
Performance Based Incentives	5,286,953	5,286,953	0	0.00%		x	x			x
Adult Basic Education	41,552,472	47,625,538	6,073,066	14.62%	x	x				
Workforce Development	377,302,978	403,069,727	25,766,749	6.83%		x	x			x
Vocational Formula Funds	77,144,852	77,144,852	0	0.00%		x	x			
Business Partnerships/Skill Assessment and Training	7,000,000	7,000,000	0	0.00%	x	x				
<b>TOTAL WORKFORCE EDUCATION</b>	<b>508,287,255</b>	<b>540,127,070</b>	<b>31,839,815</b>	<b>6.26%</b>						
<b>COMMUNITY COLLEGES</b>										
Community College Lottery Funds	116,959,158	143,970,889	27,011,731	23.10%		x	x	x		x
Community College Program Fund	924,167,924	967,267,093	43,099,169	4.66%		x	x	x		x

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Community College Baccalaureate Programs	9,535,201	25,207,520	15,672,319	164.36%		x	x	x		x
Program Challenge Grant	0	39,000,000	39,000,000	100.00%		x	x	x		x
Commission on Community Service	589,845	589,845	0	0.00%						x
Distance Learning	324,668	324,668	0	0.00%		x	x			x
Operating Costs of New Facilities Annualization	0	4,006,439	4,006,439	100.00%		x	x	x		x
Operating Costs of New Facilities	0	5,993,561	5,993,561	100.00%		x	x	x		x
The Digital Repository	0	42,500	42,500	100.00%		x	x	x	x	x
<b>TOTAL COMMUNITY COLLEGES</b>	<b>1,051,576,796</b>	<b>1,186,402,515</b>	<b>134,825,719</b>	<b>12.82%</b>						
<b>EARLY LEARNING PREKINDERGARTEN EDUCATION</b>										
Transfer Voluntary Prekindergarten Funds to Agency for Workforce Education Innovation	366,789,114	389,202,790	22,413,676	6.11%	x					
Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability	400,000	950,000	550,000	137.50%	x					
<b>TOTAL EARLY LEARNING PREKINDERGARTEN EDUCATIO</b>	<b>367,189,114</b>	<b>390,152,790</b>	<b>22,963,676</b>	<b>6.25%</b>						
<b>STUDENT FINANCIAL AID PROGRAM - STATE</b>										
Florida's Bright Futures Scholarship Program	418,878,452	430,294,076	11,415,624	2.73%			x			x
First Generation in College Matching Grant Program	6,848,120	8,076,945	1,228,825	17.94%			x			x
Prepaid Tuition Scholarships	4,188,111	4,188,111	0	0.00%			x			x
Minority Teacher Scholarship Program	1,607,942	1,607,942	0	0.00%			x			x
Mary McLeod Bethune Scholarship	598,751	598,751	0	0.00%			x			x
Student Financial Aid	133,768,360	147,973,355	14,204,995	10.62%			x			x
Jose Marti Scholarship Challenge Grant	160,098	98,667	(61,431)	-38.37%			x			x
Transfer to the Florida Education Fund	1,987,181	1,987,181	0	0.00%			x			x
<b>TOTAL STUDENT FINANCIAL AID PROG - STATE</b>	<b>568,037,015</b>	<b>594,825,028</b>	<b>26,788,013</b>	<b>4.72%</b>						
<b>STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>										
College Access Challenge Grant Program	3,116,708	300,000	(2,816,708)	-90.37%			x			x
Student Financial Aid	2,563,089	2,563,089	0	0.00%			x			x
Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	6,080,000	6,500,000	420,000	6.91%						x
Robert C. Byrd Honors	2,391,530	2,391,530	0	0.00%			x			x
<b>TOTAL STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>	<b>14,151,327</b>	<b>11,754,619</b>	<b>(2,396,708)</b>	<b>-16.94%</b>						
<b>PRIVATE COLLEGES AND UNIVERSITIES</b>										
Medical Training and Simulation Laboratory	2,277,493	2,277,493	0	0.00%			x			
Access to Better Learning and Education (ABLE) Grants	3,947,037	4,301,997	354,960	8.99%			x			x
Historically Black Private Colleges	9,832,514	9,832,514	0	0.00%			x			
First Accredited Medical School University of Miami	7,151,237	7,151,237	0	0.00%			x			
Academic Program Contracts	781,832	781,832	0	0.00%			x			
Regional Diabetes Center - University of Miami	416,685	416,685	0	0.00%			x			
Florida Resident Access Grant	84,171,709	85,255,119	1,083,410	1.29%			x			x
Nova Southeastern University Health Programs	5,141,492	5,141,492	0	0.00%			x			
LECOM / Florida - Health Programs	1,117,106	1,117,106	0	0.00%			x			
<b>TOTAL PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>114,837,105</b>	<b>116,275,475</b>	<b>1,438,370</b>	<b>1.25%</b>						
<b>STATE BOARD OF EDUCATION</b>										
Salaries and Benefits	71,907,747	71,907,747	0	0.00%	x	x	x	x	x	x

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Other Personal Services	2,278,341	2,278,341	0	0.00%	x	x	x	x	x	x
Expenses	23,306,690	23,306,690	0	0.00%	x	x	x	x	x	x
Operating Capital Outlay	1,719,708	1,719,708	0	0.00%	x	x	x	x	x	x
Assessment and Evaluation	85,497,299	90,186,422	4,689,123	5.48%	x	x	x	x	x	x
Commission for Independent Education	1,188,178	1,432,083	243,905	20.53%			x			
Transfer to Division of Administrative Hearings	244,149	244,149	0	0.00%						x
Contracted Services	20,005,229	20,005,229	0	0.00%						x
Choice Product Sales	400,000	400,000	0	0.00%	x	x				
Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%						x
Student Financial Assistance Management Information System	484,993	484,993	0	0.00%						x
Risk Management Insurance	831,951	831,951	0	0.00%						x
Transfer to Department of Management Services - Human Resource Services/Statewide Contract	512,668	512,668	0	0.00%						x
Education Technology and Information Services	10,190,391	11,590,391	1,400,000	13.74%		x	x		x	x
Information Technology Network Infrastructure	0	974,871	974,871	100.00%						x
Interactive Voice Response and Avaya Telephony System Upgrade	0	215,000	215,000	100.00%			x	x		x
Integrated Education Program Management System	0	102,000	102,000	100.00%	x		x	x		x
<b>TOTAL STATE BOARD OF EDUCATION</b>	<b>218,767,344</b>	<b>226,392,243</b>	<b>7,624,899</b>	<b>3.49%</b>						
<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>										
Capitol Technical Center	212,462	212,462	0	0.00%						x
Instructional Technology	1,100,000	1,870,461	770,461	70.04%	x			x		x
Federal Equipment Matching Grant	132,662	3,258,615	3,125,953	2356.33%						x
Public Broadcasting	9,045,569	9,045,569	0	0.00%						x
<b>TOTAL EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>	<b>10,490,693</b>	<b>14,387,107</b>	<b>3,896,414</b>	<b>37.14%</b>						
<b>VOCATIONAL REHABILITATION</b>										
Salaries and Benefits	49,833,487	49,833,487	0	0.00%						x
Other Personal Services	3,120,505	1,110,129	(2,010,376)	-64.42%						x
Expenses	11,431,164	11,011,554	(419,610)	-3.67%						x
Adults with Disabilities Funds	14,556,949	14,556,949	0	0.00%						x
Florida Endowment (The Able Trust)	328,292	394,915	66,623	20.29%						x
Operating Capital Outlay	666,587	530,587	(136,000)	-20.40%						x
Contracted Services	11,730,162	8,638,454	(3,091,708)	-26.36%						x
Independent Living Service	6,538,342	6,202,019	(336,323)	-5.14%						x
Purchased Client Services	123,006,477	131,906,219	8,899,742	7.24%						x
Risk Management Insurance	421,252	421,252	0	0.00%						x
Trf to Department of Management Services - Human Resource Services Purchased/Statewide Contract	389,832	389,832	0	0.00%						x
Other Data Processing Services	920,078	670,078	(250,000)	-27.17%						x
Education Technology and Information Services	318,154	318,154	0	0.00%						x
Southwood Shared Resource Center	240,474	0	(240,474)	-100.00%						x
<b>TOTAL VOCATIONAL REHABILITATION</b>	<b>223,501,755</b>	<b>225,983,629</b>	<b>2,481,874</b>	<b>1.11%</b>						
<b>BLIND SERVICES</b>										
Salaries and Benefits	13,439,607	13,439,607	0	0.00%	x	x	x	x		x

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Other Personal Services	446,202	446,202	0	0.00%	x	x				x
Expenses	3,155,129	3,115,129	(40,000)	-1.27%						x
Community Rehabilitation Facilities	5,368,427	5,369,554	1,127	0.02%	x			x		x
Operating Capital Outlay	289,492	289,492	0	0.00%						x
Food Products	200,000	200,000	0	0.00%	x	x				x
Acquisition of Motor Vehicles	100,000	100,000	0	0.00%			x			x
Client Services	33,435,563	34,381,235	945,672	2.83%	x	x	x	x	x	x
Contracted Services	431,140	481,140	50,000	11.60%						x
Risk Management Insurance	290,168	290,168	0	0.00%						x
Library Services	189,735	189,735	0	0.00%	x	x				x
Vending Stands - Equipment and Supplies	2,095,000	2,095,000	0	0.00%						x
Trif to Department of Management Services - Human Resource Services Purchased/Statewide Contract	117,700	117,700	0	0.00%						x
Other Data Processing Services	923,280	923,280	0	0.00%						x
Regional Data Centers - State University System	16,965	5,838	(11,127)	-65.59%						x
Education Technology and Information Services	162,503	162,503	0	0.00%	x	x				x
<b>TOTAL BLIND SERVICES</b>	<b>60,660,911</b>	<b>61,606,583</b>	<b>945,672</b>	<b>1.56%</b>						
<b>TOTAL STATE BOARD OF EDUCATION -OPERATING</b>	<b>15,905,858,533</b>	<b>17,319,806,814</b>	<b>1,413,948,281</b>	<b>8.89%</b>						
<b>FIXED CAPITAL OUTLAY</b>										
SUS Construction Projects	141,000,000	141,000,000	0	0.00%						x
Lake Wales Charter Schools	500,000	0	(500,000)	-100.00%						x
Maintenance, Repair, Renovation, and Remodeling	139,544,804	157,778,536	18,233,732	13.07%						x
Survey Recommended Needs - Public Schools	6,254,738	4,717,433	(1,537,305)	-24.58%						x
Community College Projects	84,221,380	0	(84,221,380)	-100.00%						x
State University System Projects	104,855,904	0	(104,855,904)	-100.00%						x
Special Facility Construction Account	12,762,458	12,274,731	(487,727)	-3.82%						x
Debt Service	1,089,985,025	1,134,252,701	44,267,676	4.06%						x
Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	166,957,717	166,941,298	(16,419)	-0.01%						x
School District And Community College	28,000,000	28,000,000	0	0.00%						x
Debt Service - Class Size Reduction Lottery Capital Outlay Program	151,922,482	159,334,399	7,411,917	4.88%						x
Community Colleges Facilities Matching Program	0	12,693,554	12,693,554	100.00%						x
Florida School for the Deaf and Blind - Capital Projects	13,160,619	5,032,566	(8,128,053)	-61.76%						x
Division of Blind Services - Capital Projects	4,062,500	1,192,490	(2,870,010)	-70.65%						x
Public Broadcasting Projects	4,806,000	719,800	(4,086,200)	-85.02%						x
SUS Facility Enhancement Challenge Grants	0	113,169,838	113,169,838	100.00%						x
SUS Concurrency		15,000,000	15,000,000	100.00%						x
Class Size Reduction Projects	0	0	0	0.00%						x
<b>TOTAL FIXED CAPITAL OUTLAY</b>	<b>1,948,033,627</b>	<b>1,952,107,346</b>	<b>4,073,719</b>	<b>0.21%</b>						
<b>TOTAL OPERATING BUDGET AND FIXED CAPITAL OUTLAY</b>	<b>17,853,892,160</b>	<b>19,271,914,160</b>	<b>1,418,022,000</b>	<b>7.94%</b>						