

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
VOCATIONAL REHABILITATION				
Salaries and Benefits	49,833,487	49,833,487	0	0.00%
Other Personal Services	3,120,505	1,110,129	(2,010,376)	-64.42%
Expenses	11,431,164	11,011,554	(419,610)	-3.67%
Adults with Disabilities Funds	14,556,949	14,556,949	0	0.00%
Florida Endowment (The Able Trust)	328,292	394,915	66,623	20.29%
Operating Capital Outlay	666,587	530,587	(136,000)	-20.40%
Contracted Services	11,730,162	8,638,454	(3,091,708)	-26.36%
Independent Living Service	6,538,342	6,202,019	(336,323)	-5.14%
Purchased Client Services	123,006,477	131,906,219	8,899,742	7.24%
Risk Management Insurance	421,252	421,252	0	0.00%
Trf to Department of Management Services - Human Resource Services Purchased/Statewide Contract	389,832	389,832	0	0.00%
Other Data Processing Services	920,078	670,078	(250,000)	-27.17%
Education Technology and Information Services	318,154	318,154	0	0.00%
Southwood Shared Resource Center	240,474	0	(240,474)	-100.00%
TOTAL VOCATIONAL REHABILITATION	223,501,755	225,983,629	2,481,874	1.11%
BLIND SERVICES				
Salaries and Benefits	13,439,607	13,439,607	0	0.00%
Other Personal Services	446,202	446,202	0	0.00%
Expenses	3,155,129	3,115,129	(40,000)	-1.27%
Community Rehabilitation Facilities	5,368,427	5,369,554	1,127	0.02%
Operating Capital Outlay	289,492	289,492	0	0.00%
Food Products	200,000	200,000	0	0.00%
Acquisition of Motor Vehicles	100,000	100,000	0	0.00%
Client Services	33,435,563	34,381,235	945,672	2.83%
Contracted Services	431,140	481,140	50,000	11.60%
Risk Management Insurance	290,168	290,168	0	0.00%
Library Services	189,735	189,735	0	0.00%
Vending Stands - Equipment and Supplies	2,095,000	2,095,000	0	0.00%
Trf to Department of Management Services - Human Resource Services Purchased/Statewide Contract	117,700	117,700	0	0.00%
Other Data Processing Services	923,280	923,280	0	0.00%
Regional Data Centers - State University System	16,965	5,838	(11,127)	-65.59%
Education Technology and Information Services	162,503	162,503	0	0.00%
TOTAL BLIND SERVICES	60,660,911	61,606,583	945,672	1.56%
PRIVATE COLLEGES AND UNIVERSITIES				
Medical Training and Simulation Laboratory	2,277,493	2,277,493	0	0.00%
Access to Better Learning and Education (ABLE) Grants	3,947,037	4,301,997	354,960	8.99%
Historically Black Private Colleges	9,832,514	9,832,514	0	0.00%
First Accredited Medical School University of Miami	7,151,237	7,151,237	0	0.00%
Academic Program Contracts	781,832	781,832	0	0.00%
Regional Diabetes Center - University of Miami	416,685	416,685	0	0.00%
Florida Resident Access Grant	84,171,709	85,255,119	1,083,410	1.29%

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Nova Southeastern University Health Programs	5,141,492	5,141,492	0	0.00%
LECOM / Florida - Health Programs	1,117,106	1,117,106	0	0.00%
TOTAL PRIVATE COLLEGES AND UNIVERSITIES	114,837,105	116,275,475	1,438,370	1.25%
STUDENT FINANCIAL AID PROGRAM - STATE				
Florida's Bright Futures Scholarship Program	418,878,452	430,294,076	11,415,624	2.73%
First Generation in College Matching Grant Program	6,848,120	8,076,945	1,228,825	17.94%
Prepaid Tuition Scholarships	4,188,111	4,188,111	0	0.00%
Minority Teacher Scholarship Program	1,607,942	1,607,942	0	0.00%
Mary McLeod Bethune Scholarship	598,751	598,751	0	0.00%
Student Financial Aid	133,768,360	147,973,355	14,204,995	10.62%
Jose Marti Scholarship Challenge Grant	160,098	98,667	(61,431)	-38.37%
Transfer to the Florida Education Fund	1,987,181	1,987,181	0	0.00%
TOTAL STUDENT FINANCIAL AID PROG - STATE	568,037,015	594,825,028	26,788,013	4.72%
STUDENT FINANCIAL AID PROGRAM - FEDERAL				
College Access Challenge Grant Program	3,116,708	300,000	(2,816,708)	-90.37%
Student Financial Aid	2,563,089	2,563,089	0	0.00%
Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	6,080,000	6,500,000	420,000	6.91%
Robert C. Byrd Honors	2,391,530	2,391,530	0	0.00%
TOTAL STUDENT FINANCIAL AID PROGRAM - FEDERAL	14,151,327	11,754,619	(2,396,708)	-16.94%
EARLY LEARNING PREKINDERGARTEN EDUCATION				
Transfer Voluntary Prekindergarten Funds to Agency for Workforce Education Innovation	366,789,114	389,202,790	22,413,676	6.11%
Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability	400,000	950,000	550,000	137.50%
TOTAL EARLY LEARNING PREKINDERGARTEN EDUCATIO	367,189,114	390,152,790	22,963,676	6.25%
K-12 PROGRAM - FEFP				
Florida Education Finance Program	6,005,111,244	6,711,969,908	706,858,664	11.77%
Class Size Reduction	2,845,578,849	3,199,319,955	353,741,106	12.43%
District Lottery and School Recognition Program	129,914,030	163,355,364	33,441,334	25.74%
TOTAL K-12 PROGRAM - FEFP	8,980,604,123	10,074,645,227	1,094,041,104	12.18%
K-12 PROGRAM - NON-FEFP				
Instructional Materials	2,141,584	2,241,584	100,000	4.67%
Excellent Teaching	46,902,403	46,902,403	0	0.00%
Professional Practices - Substitutes	50,596	50,596	0	0.00%
Grants to Public Schools for Reading Programs	9,600,000	4,600,000	(5,000,000)	-52.08%
Assistance to Low Performing Schools	4,099,146	4,099,146	0	0.00%
Mentoring - Student Assistance Initiatives	8,229,152	8,229,152	0	0.00%
College Reach-Out Program	2,329,340	2,329,340	0	0.00%
Florida Diagnostic and Learning Resources Centers	2,485,019	2,485,019	0	0.00%
New World School of the Arts	821,419	821,419	0	0.00%
School District Matching Grants Program	1,639,872	1,639,872	0	0.00%
Teacher and School Administrator Death Benefits	20,000	20,000	0	0.00%
Autism Program	6,236,191	6,236,191	0	0.00%

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Regional Education Consortium Services	1,611,465	1,611,465	0	0.00%
Teacher Professional Development	134,864,366	134,864,366	0	0.00%
School and Instructional Enhancements	3,205,887	7,505,887	4,300,000	134.13%
Exceptional Education	4,144,492	4,144,492	0	0.00%
Florida School for the Deaf and Blind	45,855,346	46,839,417	984,071	2.15%
Transfer to Department of Management Services - Human Resource Services Statewide Contract	29,034	29,034	0	0.00%
Interstate Compact on Educational Opportunity for Military Children	0	66,604	66,604	100.00%
TOTAL K-12 PROGRAM - NON-FEFP	274,265,312	274,715,987	450,675	0.16%
K-12 PROGRAM - FEDERAL GRANTS				
Projects, Contracts and Grants	4,099,420	4,099,420	0	0.00%
Federal Grants and Aids	2,828,690,570	2,828,690,570	0	0.00%
School Lunch Program	661,280,840	750,329,598	89,048,758	13.47%
School Lunch Program - State Match	19,418,953	19,418,953	0	0.00%
TOTAL K-12 PROGRAM - FEDERAL GRANTS	3,513,489,783	3,602,538,541	89,048,758	2.53%
EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
Capitol Technical Center	212,462	212,462	0	0.00%
Instructional Technology	1,100,000	1,870,461	770,461	70.04%
Federal Equipment Matching Grant	132,662	3,258,615	3,125,953	2356.33%
Public Broadcasting	9,045,569	9,045,569	0	0.00%
TOTAL EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	10,490,693	14,387,107	3,896,414	37.14%
WORKFORCE EDUCATION				
Performance Based Incentives	5,286,953	5,286,953	0	0.00%
Adult Basic Education	41,552,472	47,625,538	6,073,066	14.62%
Workforce Development	377,302,978	403,069,727	25,766,749	6.83%
Vocational Formula Funds	77,144,852	77,144,852	0	0.00%
Business Partnerships/Skill Assessment and Training	7,000,000	7,000,000	0	0.00%
TOTAL WORKFORCE EDUCATION	508,287,255	540,127,070	31,839,815	6.26%
STATE BOARD OF EDUCATION				
Salaries and Benefits	71,907,747	71,907,747	0	0.00%
Other Personal Services	2,278,341	2,278,341	0	0.00%
Expenses	23,306,690	23,306,690	0	0.00%
Operating Capital Outlay	1,719,708	1,719,708	0	0.00%
Assessment and Evaluation	85,497,299	90,186,422	4,689,123	5.48%
Commission for Independent Education	1,188,178	1,432,083	243,905	20.53%
Transfer to Division of Administrative Hearings	244,149	244,149	0	0.00%
Contracted Services	20,005,229	20,005,229	0	0.00%
Choice Product Sales	400,000	400,000	0	0.00%
Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
Student Financial Assistance Management Information System	484,993	484,993	0	0.00%
Risk Management Insurance	831,951	831,951	0	0.00%
Transfer to Department of Management Services - Human Resource Services/Statewide Contract	512,668	512,668	0	0.00%

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Education Technology and Information Services	10,190,391	11,590,391	1,400,000	13.74%
Information Technology Network Infrastructure	0	974,871	974,871	100.00%
Interactive Voice Response and Avaya Telephony System Upgrade	0	215,000	215,000	100.00%
Integrated Education Program Management System	0	102,000	102,000	100.00%
TOTAL STATE BOARD OF EDUCATION	218,767,344	226,392,243	7,624,899	3.49%
COMMUNITY COLLEGES				
Community College Lottery Funds	116,959,158	143,970,889	27,011,731	23.10%
Community College Program Fund	924,167,924	967,267,093	43,099,169	4.66%
Community College Baccalaureate Programs	9,535,201	25,207,520	15,672,319	164.36%
Program Challenge Grant	0	39,000,000	39,000,000	100.00%
Commission on Community Service	589,845	589,845	0	0.00%
Distance Learning	324,668	324,668	0	0.00%
Operating Costs of New Facilities Annualization	0	4,006,439	4,006,439	100.00%
Operating Costs of New Facilities	0	5,993,561	5,993,561	100.00%
The Digital Repository	0	42,500	42,500	100.00%
TOTAL COMMUNITY COLLEGES	1,051,576,796	1,186,402,515	134,825,719	12.82%
TOTAL STATE BOARD OF EDUCATION -OPERATING	15,905,858,533	17,319,806,814	1,413,948,281	8.89%
FIXED CAPITAL OUTLAY				
SUS Construction Projects	141,000,000	141,000,000	0	0.00%
Lake Wales Charter Schools	500,000	0	(500,000)	-100.00%
Maintenance, Repair, Renovation, and Remodeling	139,544,804	157,778,536	18,233,732	13.07%
Survey Recommended Needs - Public Schools	6,254,738	4,717,433	(1,537,305)	-24.58%
Community College Projects	84,221,380	0	(84,221,380)	-100.00%
State University System Projects	104,855,904	0	(104,855,904)	-100.00%
Special Facility Construction Account	12,762,458	12,274,731	(487,727)	-3.82%
Debt Service	1,089,985,025	1,134,252,701	44,267,676	4.06%
Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	166,957,717	166,941,298	(16,419)	-0.01%
School District And Community College	28,000,000	28,000,000	0	0.00%
Debt Service - Class Size Reduction Lottery Capital Outlay Program	151,922,482	159,334,399	7,411,917	4.88%
Community Colleges Facilities Matching Program	0	12,693,554	12,693,554	100.00%
Florida School for the Deaf and Blind - Capital Projects	13,160,619	5,032,566	(8,128,053)	-61.76%
Division of Blind Services - Capital Projects	4,062,500	1,192,490	(2,870,010)	-70.65%
Public Broadcasting Projects	4,806,000	719,800	(4,086,200)	-85.02%
SUS Facility Enhancement Challenge Grants	0	113,169,838	113,169,838	100.00%
SUS Concurrency		15,000,000	15,000,000	100.00%
Class Size Reduction Projects	0	0	0	0.00%
TOTAL FIXED CAPITAL OUTLAY	1,948,033,627	1,952,107,346	4,073,719	0.21%
TOTAL OPERATING BUDGET AND FIXED CAPITAL OUTLAY	17,853,892,160	19,271,914,160	1,418,022,000	7.94%