

EDUCATION BUDGET LINE ITEM DETAIL

	2006-07			
	Appropriation	2007-08		
	Ex B	Request		
	7/18/2006	9/17/2006	Difference	
VOCATIONAL REHABILITATION				
1	Salaries and Benefits	46,309,129	49,388,460	3,079,331 6.65%
2	Other Personal Services	2,268,107	2,268,107	0 0.00%
3	Expenses	11,117,357	11,117,357	0 0.00%
4	Adults with Disabilities	18,508,431	18,508,431	0 0.00%
5	Florida Endowment Foundation for Vocational Rehabilitation	500,000	500,000	0 0.00%
6	Operating Capital Outlay	530,587	530,587	0 0.00%
7	Contracted Services	8,857,399	8,768,993	(88,406) -1.00%
8	Independent Living Services	5,640,636	5,640,636	0 0.00%
9	Purchased Client Services	113,052,649	119,915,799	6,863,150 6.07%
10	Risk Management Insurance	337,656	337,656	0 0.00%
11	Transfer to DMS - HRS Purchased per Statewide Contract	406,210	406,210	0 0.00%
12	Data Processing Services - Other Data Processing Services	982,721	982,721	0 0.00%
13	Data Processing Services - State Technology Office	515,903	515,903	0 0.00%
14	Education Technology and Information Services	257,819	257,819	0 0.00%
	Total Vocational Rehabilitation	209,284,604	219,138,679	9,854,075 4.71%
BLIND SERVICES				
15	Salaries and Benefits	12,661,560	13,247,559	585,999 4.63%
16	Other Personal Services	287,992	394,294	106,302 36.91%
17	Expenses	2,755,662	3,134,152	378,490 13.73%
18	Community Rehabilitation Facilities	5,340,705	5,399,599	58,894 1.10%
19	Operating Capital Outlay	183,788	293,788	110,000 59.85%
20	Food Products	200,000	200,000	0 0.00%
21	Acquisition of Motor Vehicles	100,000	100,000	0 0.00%
22	Client Services	23,335,974	28,545,491	5,209,517 22.32%
23	Risk Management Insurance	121,647	121,647	0 0.00%
24	Library Services	150,000	200,000	50,000 33.33%
25	Vending Stands - Equipment and Supplies	1,995,000	2,095,000	100,000 5.01%
26	Transfer to DMS - HRS Purchased per Statewide Contract	122,645	122,645	0 0.00%
27	Data Processing Services - Other Data Processing Services	923,280	923,280	0 0.00%
28	Data Processing Services - Regional Data Centers	120,000	20,000	(100,000) -83.33%
29	Education Technology and Information Services	156,551	156,551	0 0.00%
30	Contracted Services	0	250,000	250,000 100.00%
	Total Blind Services	48,454,804	55,204,006	6,749,202 13.93%
PRIVATE COLLEGES AND UNIVERSITIES				

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31	Medical Training and Simulation Laboratory	3,000,000	3,000,000	0	0.00%
32	ABLE Grants (Access to Better Learning and Education)	5,238,750	6,437,500	1,198,750	22.88%
33	Historically Black Private Colleges	12,100,000	12,100,000	0	0.00%
34	First Accredited Medical School University of Miami	16,001,657	16,001,657	0	0.00%
35	Academic Program Contracts	1,145,596	1,145,596	0	0.00%
36	Regional Diabetes Center - University of Miami	596,094	596,094	0	0.00%
37	Florida Resident Access Grant	102,603,148	104,655,000	2,051,852	2.00%
38	Nova Southeastern University - Health Programs	6,690,750	6,690,750	0	0.00%
39	Private Colleges and Universities	1,000,000	0	(1,000,000)	-100.00%
40	LeCom/Florida - Health Programs	600,000	0	(600,000)	-100.00%
41	Critical Training Needs - Equipment	864,000	0	(864,000)	-100.00%
	Total Private Colleges and Universities	149,839,995	150,626,597	786,602	0.52%
	STUDENT FINANCIAL AID PROGRAM - STATE				
42	Florida's Bright Futures Scholarship Program	346,342,906	368,361,225	22,018,319	6.36%
43	First Generation In College Matching Grant Program	6,500,000	10,000,000	3,500,000	53.85%
44	Prepaid Tuition Scholarships	7,975,000	7,975,000	0	0.00%
45	Minority Teacher Scholarship Program	2,809,600	3,809,600	1,000,000	35.59%
46	Ethics in Business Scholarships	500,000	500,000	0	0.00%
47	Mary McLeod Bethune Scholarship	679,328	679,328	0	0.00%
48	Student Financial Aid	122,237,923	144,805,295	22,567,372	18.46%
49	Jose Marti Scholarship Challenge Grant	296,000	296,000	0	0.00%
50	Transfer to the Florida Education Fund	1,760,000	1,760,000	0	0.00%
51	<i>Teacher SOS for Our Schools Program</i>	2,500,000	16,500,000	14,000,000	560.00%
52	<i>Expansion of Florida Student Access Grant-Public to PSAV Certificate Students</i>	0	11,940,014	11,940,014	100.00%
	Total Student Financial Aid Program - State	491,600,757	566,626,462	75,025,705	15.26%
	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
53	Student Financial Aid	2,563,089	2,563,089	0	0.00%
54	Robert C. Byrd Honors Scholarship	2,145,000	2,391,530	246,530	11.49%
	Total Student Financial Aid Program - Federal	4,708,089	4,954,619	246,530	5.24%
	EARLY LEARNING PREKINDERGARTEN EDUCATION				
55	Transfer Voluntary Prekindergarten Funds to AWI	388,100,000	441,640,814	53,540,814	13.80%
56	Early Learning Standards and Accountability	2,000,000	2,975,000	975,000	48.75%
57	<i>Florida Readiness Kindergarten Screener (FLKRS)</i>	0	1,633,624	1,633,624	100.00%
58	<i>Access to English Literacy for Career and Technical Education (ELCATE) for VPK Providers</i>	0	1,031,400	1,031,400	100.00%

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59	Gwen Cherry	0	226,000	226,000	100.00%
	Total Early Learning Prekindergarten Education	390,100,000	447,506,838	57,406,838	14.72%
	K-12 PROGRAM - FEFP				
60	Florida Education Finance Program	6,685,895,668	6,958,244,854	272,349,186	4.07%
61	Class Size Reduction	2,151,230,571	2,865,506,576	714,276,005	33.20%
62	District Lottery and School Recognition Program	263,449,842	263,449,842	0	0.00%
63	Instructional Materials	266,673,588	274,580,542	7,906,954	2.97%
64	Student Transportation	483,032,198	497,378,254	14,346,056	2.97%
65	Florida Teachers Lead Program	45,021,406	46,356,305	1,334,899	2.97%
66	Extraordinary Expenses - Property Insurance Premiums		80,000,000	80,000,000	100.00%
67	Extraordinary Expenses - Fuel and Utilities Adjustment		25,700,000	25,700,000	100.00%
	Total K-12 Program - FEFP	9,895,303,273	11,011,216,373	1,115,913,100	11.28%
	K-12 PROGRAM - NON-FEFP				
68	District Cost Differential (DCD) Transition Supplement	22,700,000	0	(22,700,000)	-100.00%
69	Instructional Materials	3,678,240	3,900,000	221,760	6.03%
70	Excellent Teaching	97,898,914	102,335,236	4,436,322	4.53%
71	Professional Practices - Substitutes	3,507	69,507	66,000	1881.95%
72	Grants to Public Schools for Reading Programs	76,543,873	78,043,873	1,500,000	1.96%
73	Education Innovation Initiatives	18,000,000	23,400,000	5,400,000	30.00%
74	Assistance to Low Performing Schools	7,125,480	8,120,480	995,000	13.96%
75	Mentoring/Student Assistance Initiatives	20,170,000	20,170,000	0	0.00%
76	Education Partnerships	8,000,000	2,995,000	(5,005,000)	-62.56%
77	Kindergarten through Grade Eight Virtual Education	7,200,000	0	(7,200,000)	-100.00%
78	College Reach Out Program	3,399,990	4,799,990	1,400,000	41.18%
79	School District Loan Program	3,200,000	0	(3,200,000)	-100.00%
80	Florida Diagnostic and Learning Resources Centers	3,039,494	3,039,494	0	0.00%
81	New World School of the Arts	1,128,445	1,128,445	0	0.00%
82	School District Matching Grants Program	3,000,000	4,000,000	1,000,000	33.33%
83	Teacher and School Administrator Death Benefits	165,000	165,000	0	0.00%
84	Autism Program	7,518,000	7,518,000	0	0.00%
85	Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
86	Teacher Professional Development	134,936,940	134,985,057	48,117	0.04%
87	School and Instructional Enhancements	7,633,028	9,878,028	2,245,000	29.41%
88	Exceptional Education	4,976,958	4,976,958	0	0.00%
89	Florida School for the Deaf and the Blind	42,948,530	44,883,603	1,935,073	4.51%

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90	Transfer to DMS - HRS Purchased per Statewide Contract	30,254	30,254	0	0.00%
91	Corporate Tax Credit Scholarships	0	250,000	250,000	100.00%
92	Educator Professional Liability Insurance	0	1,400,000	1,400,000	100.00%
93	Instructional Innovation - Digital Educators	0	1,450,000	1,450,000	100.00%
94	Parent Outreach for NCLB School Choice	0	50,000	50,000	100.00%
95	Exceptional Student Education (ESE) Process Web System	0	500,000	500,000	100.00%
	Total K-12 Program - Non-FEFP	475,046,653	459,838,925	(15,207,728)	-3.20%
	K-12 PROGRAM - FEDERAL GRANTS				
96	Projects, Contracts and Grants	4,099,420	4,099,420	0	0.00%
97	Federal Grants and Aids	1,512,912,755	1,512,912,755	0	0.00%
98	School Lunch Program	550,750,000	586,256,431	35,506,431	6.45%
99	School Lunch Program - State Match	16,886,046	19,249,483	2,363,437	14.00%
100	Total K-12 Program - Federal Grants	2,084,648,221	2,122,518,089	37,869,868	1.82%
	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
101	Capitol Technical Center	90,944	823,944	733,000	805.99%
102	Instructional Technology	3,214,290	3,550,600	336,310	10.46%
103	Federal Equipment Matching Grant	1,142,090	2,560,257	1,418,167	124.17%
104	Florida Information Resource Network	18,809,580	21,345,957	2,536,377	13.48%
105	Public Broadcasting	11,825,469	12,075,310	249,841	2.11%
106	FETPIP/Workforce Development Management	190,000	190,000	0	0.00%
107	Radio Reading Services for the Blind	407,914	475,900	67,986	16.67%
	Total Educational Media & Technology Services	35,680,287	41,021,968	5,341,681	14.97%
	WORKFORCE EDUCATION				
108	Performance Based Incentives	9,000,000	16,000,000	7,000,000	77.78%
109	Critical Jobs Initiative	8,610,927	10,000,000	1,389,073	16.13%
110	Adult Basic Education	41,552,472	41,552,472	0	0.00%
111	Workforce Development	408,633,922	448,633,922	40,000,000	9.79%
112	Vocational Formula Funds	77,144,852	77,144,852	0	0.00%
113	Business Partnerships/Skill Assessment and Training	13,250,000	13,350,000	100,000	0.75%
114	School and Instructional Enhancements	500,000	0	(500,000)	-100.00%
115	Industry Certification Performance Incentives (Secondary)	0	10,000,000	10,000,000	100.00%
116	GED Success Grant	0	5,000,000	5,000,000	100.00%
	Total Workforce Education	558,692,173	621,681,246	62,989,073	11.27%

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STATE BOARD OF EDUCATION					
117	Salaries and Benefits	70,874,403	74,154,422	3,280,019	4.63%
118	Other Personnel Services	6,626,739	6,626,739	0	0.00%
119	Expenses	27,259,231	28,291,642	1,032,411	3.79%
120	Operating Capital Outlay	2,472,120	3,073,520	601,400	24.33%
121	Transfer to Division of Administrative Hearings	482,127	482,127	0	0.00%
122	Contracted Services	11,149,200	25,368,782	14,219,582	127.54%
123	Litigation Expenses	23,029	50,000	26,971	117.12%
124	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
125	Provision of Contracted Services	375,000	375,000	0	0.00%
126	Student Financial Assistance Management Information System	484,993	484,993	0	0.00%
127	Risk Management Insurance	1,034,378	1,034,378	0	0.00%
128	Transfer to DMS - HRS Purchased per Statewide Contract	527,607	547,256	19,649	3.72%
129	Centralized Technology Resources	650,900	650,900	0	0.00%
130	Education Data Warehouse	1,000,000	1,650,000	650,000	65.00%
131	Regional Data Centers - State University System	3,329,137	3,329,137	0	0.00%
132	Education Technology and Information Services	8,377,617	8,377,617	0	0.00%
133	Assessment and Evaluation	79,295,293	85,702,453	6,407,160	8.08%
134	Commission for Independent Education	1,164,185	1,188,178	23,993	2.06%
135	Choices Product Sales	400,000	400,000	0	0.00%
136	Florida Academic Counseling and Tracking System for Students (FACTS)	4,277,633	5,289,182	1,011,549	23.65%
Total State Board of Education		220,003,592	247,276,326	27,272,734	12.40%
COMMUNITY COLLEGES					
137	Performance Based Incentives	18,075,996	28,075,996	10,000,000	55.32%
138	Critical Jobs Initiative	20,000,000	20,000,000	0	0.00%
139	Community College Lottery Funds	118,955,000	113,230,000	(5,725,000)	-4.81%
140	Community Colleges Program Funds	974,572,940	1,057,338,991	82,766,051	8.49%
141	Community College Baccalaureate Programs	9,292,578	9,970,142	677,564	7.29%
142	Program Challenge Grants	39,137,887	45,137,887	6,000,000	15.33%
143	First Generation In College Matching Grant Program	5,000,000	0	(5,000,000)	-100.00%
144	Commission on Community Service	559,261	732,374	173,113	30.95%
145	Distance Learning	315,397	390,397	75,000	23.78%
146	2005 Hurricanes - Pass Through of State and Federal Funds	1,325,000	0	(1,325,000)	-100.00%
147	<i>Operating Costs of New Facilities Annualization</i>	0	2,058,239	2,058,239	100.00%
148	<i>Operating Costs of New Facilities</i>	0	1,941,761	1,941,761	100.00%
149	<i>Educator Preparation Institutes</i>	0	4,200,000	4,200,000	100.00%

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150	K-12 Public and Private Partnerships	0	10,000,000	10,000,000	100.00%
151	Florida's 2 + 2 Public and Private Partnerships	1,045,000	4,170,000	3,125,000	299.04%
	Total Community Colleges	1,188,279,059	1,297,245,787	108,966,728	9.17%
	Total State Board of Education Funding	15,751,641,507	17,244,855,915	1,493,214,408	9.48%
152	Total Universities	3,458,607,511	3,861,014,015	402,406,504	11.63%
	BOARD OF GOVERNORS				
153	Salaries and Benefits	5,010,212	5,791,421	781,209	15.59%
154	Other Personal Services	65,681	87,947	22,266	33.90%
155	Expenses	1,731,610	2,087,110	355,500	20.53%
156	Operating Capital Outlay	53,136	53,136	0	0.00%
157	Transfer to DMS - HRS Purchased per Statewide Contract	25,242	25,242	0	0.00%
	Total Board of Governors	6,885,881	8,044,856	1,158,975	16.83%
	Total Operating Funds	19,217,134,899	21,113,914,786	1,896,779,887	9.87%
	FIXED CAPITAL OUTLAY				
158	Florida School for the Deaf and Blind Capital Projects	11,465,690	13,861,719	2,396,029	20.90%
159	Division of Blind Services - Capital Projects	1,125,000	8,185,000	7,060,000	627.56%
160	Public Broadcasting Projects	1,329,307	15,432,647	14,103,340	1060.95%
161	Maintenance, Repair, Renovation, and Remodeling	302,000,000	223,200,000	(78,800,000)	-26.09%
162	Special Facility Construction Account	27,531,199	13,794,701	(13,736,498)	-49.89%
163	Vocational-Technical Facilities	946,878	2,700,000	1,753,122	185.15%
164	Career and Specialized Learning Academies 50/50 Match	0	25,000,000	25,000,000	100.00%
165	Joint-Use Facilities Projects	6,550,044	4,185,826	(2,364,218)	-36.09%
166	Survey Recommended Needs - Public Schools	242,405,295	241,817,742	(587,553)	-0.24%
167	Two-Mill equivalent funding for Developmental Research Schools	3,676,872	4,935,063	1,258,191	34.22%
168	Community College Projects	358,839,136	243,305,292	(115,533,844)	-32.20%
169	SUS Projects	420,335,323	287,282,010	(133,053,313)	-31.65%
170	Public School Class-Size Reduction Construction	1,100,000,000	2,876,352,301	1,776,352,301	161.49%
171	Debt Service	958,783,164	1,021,580,000	62,796,836	6.55%
172	Classrooms First and 1997 School Capital Outlay Bond Programs	167,885,407	167,693,967	(191,440)	-0.11%
173	Class Size Reduction - Debt Service - Lottery Capital Outlay	100,310,506	50,454,706	(49,855,800)	-49.70%
174	School District and Community College	21,100,000	21,800,000	700,000	3.32%
175	Community College Facilities Matching Program	35,008,007	42,427,562	7,419,555	21.19%

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176	SUS Projects - Construction Cost Increase	56,543,246	0	(56,543,246)	-100.00%
177	SUS Facility Enhancement Challenge Grants	55,971,620	205,852,100	149,880,480	267.78%
	Total Fixed Capital Outlay	3,871,806,694	5,469,860,636	1,598,053,942	41.27%
	Total Operating and Capital Outlay Funds	23,088,941,593	26,583,775,422	3,494,833,829	15.14%