

EDUCATION BUDGET LINE ITEM DETAIL

	2006-07			
	Appropriation	2007-08		
	Ex B - 4:32pm	Ex B - 4:32pm		
	10/12/2006	10/12/2006	Difference	
VOCATIONAL REHABILITATION				
1	Salaries and Benefits	48,015,182	51,817,860	3,802,678 7.92%
2	Other Personal Services	2,268,107	944,845	(1,323,262) -58.34%
3	Expenses	11,382,189	10,913,657	(468,532) -4.12%
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	10,560,786	1,703,387 19.23%
8	Independent Living Services	5,640,636	5,640,636	0 0.00%
9	Purchased Client Services	113,052,649	105,582,123	(7,470,526) -6.61%
10	Risk Management Insurance	337,656	435,283	97,627 28.91%
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	266,152	268,754	2,602 0.98%
	Total Vocational Rehabilitation	211,263,822	207,607,796	(3,656,026) -1.73%
BLIND SERVICES				
15	Salaries and Benefits	13,152,585	13,965,382	812,797 6.18%
16	Other Personal Services	287,992	394,294	106,302 36.91%
17	Expenses	2,850,308	3,228,798	378,490 13.28%
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	116,522	(5,125) -4.21%
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	161,622	163,202	1,580 0.98%
30	Contracted Services	0	250,000	250,000 100.00%
	Total Blind Services	49,045,546	56,018,001	6,972,455 14.22%
PRIVATE COLLEGES AND UNIVERSITIES				
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%

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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	156,745,309	34,507,386	28.23%
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	Teacher SOS for Our Schools Program	2,500,000	16,500,000	14,000,000	560.00%
52	Expansion of Florida Student Access Grant-Public to PSAV Certificate Students	0	0	0	100.00%
	Total Student Financial Aid Program - State	491,600,757	566,626,462	75,025,705	15.26%
	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
52	Student Financial Aid	2,563,089	2,563,089	0	0.00%
53	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				
54	Transfer Voluntary Prekindergarten Funds to AWI	388,100,000	441,640,814	53,540,814	13.80%
55	Early Learning Standards and Accountability	2,000,000	5,866,024	3,866,024	193.30%
	Total Early Learning Prekindergarten Education	390,100,000	447,506,838	57,406,838	14.72%
	K-12 PROGRAM - FEFP				
56	Florida Education Finance Program	6,685,895,668	7,063,944,854	378,049,186	5.65%
57	Class Size Reduction	2,151,230,571	2,865,506,576	714,276,005	33.20%
58	District Lottery and School Recognition Program	263,449,842	263,449,842	0	0.00%
59	Instructional Materials	266,673,588	274,580,542	7,906,954	2.97%
60	Student Transportation	483,032,198	497,378,254	14,346,056	2.97%
61	Florida Teachers Lead Program	45,021,406	46,356,305	1,334,899	2.97%
	Total K-12 Program - FEFP	9,895,303,273	11,011,216,373	1,115,913,100	11.28%

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K-12 PROGRAM - NON-FEFP					
62	District Cost Differential (DCD) Transition Supplement	22,700,000	0	(22,700,000)	-100.00%
63	Instructional Materials	3,678,240	3,900,000	221,760	6.03%
64	Excellent Teaching	97,898,914	102,191,178	4,292,264	4.38%
65	Professional Practices - Substitutes	3,507	69,507	66,000	1881.95%
66	Grants to Public Schools for Reading Programs	76,543,873	78,043,873	1,500,000	1.96%
67	Education Innovation Initiatives	18,000,000	24,850,000	6,850,000	38.06%
68	Assistance to Low Performing Schools	7,125,480	8,120,480	995,000	13.96%
69	Mentoring/Student Assistance Initiatives	20,170,000	20,170,000	0	0.00%
70	Education Partnerships	8,000,000	2,995,000	(5,005,000)	-62.56%
71	Kindergarten through Grade Eight Virtual Education	7,200,000	0	(7,200,000)	-100.00%
72	College Reach Out Program	3,399,990	4,799,990	1,400,000	41.18%
73	School District Loan Program	3,200,000	0	(3,200,000)	-100.00%
74	Florida Diagnostic and Learning Resources Centers	3,039,494	3,039,494	0	0.00%
75	New World School of the Arts	1,128,445	1,128,445	0	0.00%
76	School District Matching Grants Program	3,000,000	4,000,000	1,000,000	33.33%
77	Teacher and School Administrator Death Benefits	165,000	165,000	0	0.00%
78	Autism Program	7,518,000	7,518,000	0	0.00%
79	Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
80	Teacher Professional Development	134,936,940	134,985,057	48,117	0.04%
81	School and Instructional Enhancements	7,633,028	10,178,028	2,545,000	33.34%
82	Exceptional Education	4,976,958	5,476,958	500,000	10.05%
83	Florida School for the Deaf and the Blind	45,414,670	47,908,108	2,493,438	5.49%
84	Transfer to DMS - HRS Purchased per Statewide Contract	30,254	30,254	0	0.00%
85	<i>Educator Professional Liability Insurance</i>	0	1,400,000	1,400,000	100.00%
Total K-12 Program - Non-FEFP		477,512,793	462,719,372	(14,793,421)	-3.10%
K-12 PROGRAM - FEDERAL GRANTS					
86	Projects, Contracts and Grants	4,099,420	4,099,420	0	0.00%
87	Federal Grants and Aids	1,512,912,755	1,512,912,755	0	0.00%
88	School Lunch Program	550,750,000	586,256,431	35,506,431	6.45%
89	School Lunch Program - State Match	16,886,046	19,249,483	2,363,437	14.00%
Total K-12 Program - Federal Grants		2,084,648,221	2,122,518,089	37,869,868	1.82%
EDUCATIONAL MEDIA & TECHNOLOGY SERVICES					
90	Capitol Technical Center	90,944	823,944	733,000	805.99%
91	Instructional Technology	3,214,290	4,210,600	996,310	31.00%
92	Federal Equipment Matching Grant	1,142,090	310,572	(831,518)	-72.81%
93	Florida Information Resource Network	18,809,580	20,685,957	1,876,377	9.98%
94	Public Broadcasting	11,825,469	12,075,310	249,841	2.11%

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95	FETPIP/Workforce Development Management	190,000	190,000	0	0.00%
96	Radio Reading Services for the Blind	407,914	475,900	67,986	16.67%
	Total Educational Media & Technology Services	35,680,287	38,772,283	3,091,996	8.67%
	WORKFORCE EDUCATION				
97	Performance Based Incentives	9,000,000	26,000,000	17,000,000	188.89%
98	Critical Jobs Initiative	8,610,927	10,000,000	1,389,073	16.13%
99	Adult Basic Education	41,552,472	41,552,472	0	0.00%
100	Workforce Development	408,633,922	448,633,922	40,000,000	9.79%
101	Vocational Formula Funds	77,144,852	77,144,852	0	0.00%
102	Business Partnerships/Skill Assessment and Training	13,250,000	13,350,000	100,000	0.75%
103	School and Instructional Enhancements	500,000	0	(500,000)	-100.00%
104	<i>GED Success Grant</i>	0	5,000,000	5,000,000	100.00%
	Total Workforce Education	558,692,173	621,681,246	62,989,073	11.27%
	STATE BOARD OF EDUCATION				
105	Salaries and Benefits	73,690,462	77,599,422	3,908,960	5.30%
106	Other Personnel Services	6,626,739	2,579,298	(4,047,441)	-61.08%
107	Expenses	27,749,663	25,821,853	(1,927,810)	-6.95%
108	Operating Capital Outlay	2,472,120	3,066,620	594,500	24.05%
109	Transfer to Division of Administrative Hearings	482,127	482,127	0	0.00%
110	Contracted Services	11,149,200	31,299,832	20,150,632	180.74%
111	Litigation Expenses	23,029	50,000	26,971	117.12%
112	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
113	Provision of Contracted Services	375,000	375,000	0	0.00%
114	Student Financial Assistance Management Information System	484,993	484,993	0	0.00%
115	Risk Management Insurance	1,034,378	896,597	(137,781)	-13.32%
116	Transfer to DMS - HRS Purchased per Statewide Contract	527,607	546,855	19,248	3.65%
117	Centralized Technology Resources	650,900	650,900	0	0.00%
118	Education Data Warehouse	1,000,000	1,650,000	650,000	65.00%
119	Regional Data Centers - State University System	3,329,137	3,329,137	0	0.00%
120	Education Technology and Information Services	8,639,052	8,719,970	80,918	0.94%
121	Assessment and Evaluation	79,295,293	85,702,453	6,407,160	8.08%
122	Commission for Independent Education	1,164,185	1,188,178	23,993	2.06%
123	Choices Product Sales	400,000	400,000	0	0.00%
124	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	223,571,518	250,332,417	26,760,899	11.97%
	COMMUNITY COLLEGES				
125	Performance Based Incentives	18,075,996	28,075,996	10,000,000	55.32%
126	Critical Jobs Initiative	20,000,000	20,000,000	0	0.00%

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127	Community College Lottery Funds	118,955,000	113,230,000	(5,725,000)	-4.81%
128	Community Colleges Program Funds	974,572,940	1,065,538,991	90,966,051	9.33%
129	Community College Baccalaureate Programs	9,292,578	9,970,142	677,564	7.29%
130	Program Challenge Grants	39,137,887	39,137,887	0	0.00%
131	First Generation In College Matching Grant Program	5,000,000	6,000,000	1,000,000	20.00%
132	Commission on Community Service	559,261	732,374	173,113	30.95%
133	Distance Learning	315,397	390,397	75,000	23.78%
134	2005 Hurricanes - Pass Through of State and Federal Funds	1,325,000	0	(1,325,000)	-100.00%
135	K-12 Public and Private Partnerships	0	10,000,000	10,000,000	100.00%
136	Instructional Technology	0	700,000	700,000	100.00%
137	Florida's 2 + 2 Public and Private Partnerships	1,045,000	3,470,000	2,425,000	232.06%
	Total Community Colleges	1,188,279,059	1,297,245,787	108,966,728	9.17%
	Total State Board of Education Funding	15,760,245,533	17,237,825,880	1,477,580,347	9.38%
	UNIVERSITIES				
138	Centers of Excellence	30,000,000	0	(30,000,000)	-100.00%
139	Critical Jobs Initiative	8,850,000	0	(8,850,000)	-100.00%
140	Moffitt Cancer Center and Research Institute	13,440,335	13,440,335	0	0.00%
141	Education and General Activities	2,904,560,659	3,302,468,404	397,907,745	13.70%
142	IFAS (Institute of Food and Agricultural Science)	142,351,992	153,981,639	11,629,647	8.17%
143	University of South Florida Medical Center	85,075,892	106,843,477	21,767,585	25.59%
144	University of Florida Health Center	126,467,459	142,645,434	16,177,975	12.79%
145	Florida State University Medical School	51,828,069	54,337,566	2,509,497	4.84%
146	UCF Medical School	0	4,701,531	4,701,531	100.00%
147	FIU Medical School	0	5,471,895	5,471,895	100.00%
148	Student Financial Assistance	20,229,207	22,252,127	2,022,920	10.00%
149	Institute for Human Machine and Cognition	2,606,848	1,616,848	(990,000)	-37.98%
150	Challenge Grants	64,167,915	45,000,000	(19,167,915)	-29.87%
151	World Class Scholars	20,000,000	0	(20,000,000)	-100.00%
152	Contracted Services	45,000,000	0	(45,000,000)	-100.00%
153	Risk Management Insurance	13,931,788	14,918,053	986,265	7.08%
	Total Universities	3,528,510,164	3,867,677,309	339,167,145	9.61%
	BOARD OF GOVERNORS				
154	Salaries and Benefits	5,185,581	5,913,059	727,478	14.03%
155	Other Personal Services	65,681	87,947	22,266	33.90%
156	Expenses	1,751,561	2,176,466	424,905	24.26%
157	Operating Capital Outlay	53,136	62,236	9,100	17.13%
158	Transfer to DMS - HRS Purchased per Statewide Contract	25,242	28,049	2,807	11.12%
	Total Board of Governors	7,081,201	8,267,757	1,186,556	16.76%

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	Total Operating Funds	19,295,836,898	21,113,770,946	1,817,934,048	9.42%
	FIXED CAPITAL OUTLAY				
159	Florida School for the Deaf and Blind Capital Projects	11,465,690	13,861,719	2,396,029	20.90%
160	Division of Blind Services - Capital Projects	1,125,000	8,185,000	7,060,000	627.56%
161	Public Broadcasting Projects	1,329,307	15,432,647	14,103,340	1060.95%
162	Maintenance, Repair, Renovation, and Remodeling	302,000,000	223,200,000	(78,800,000)	-26.09%
163	Special Facility Construction Account	27,531,199	13,794,701	(13,736,498)	-49.89%
164	Vocational-Technical Facilities	946,878	2,700,000	1,753,122	185.15%
165	Career and Specialized Learning Academies 50/50 Match	0	25,000,000	25,000,000	100.00%
166	Joint-Use Facilities Projects	6,550,044	4,185,826	(2,364,218)	-36.09%
167	Survey Recommended Needs - Public Schools	242,405,295	246,752,805	4,347,510	1.79%
168	Two-Mill equivalent funding for Developmental Research Schools	3,676,872	0	(3,676,872)	-100.00%
169	Community College Projects	358,839,136	243,305,292	(115,533,844)	-32.20%
170	SUS Projects	420,335,323	287,282,010	(133,053,313)	-31.65%
171	Public School Class-Size Reduction Construction	1,100,000,000	2,876,352,301	1,776,352,301	161.49%
172	Debt Service	958,783,164	1,021,580,000	62,796,836	6.55%
173	Classrooms First and 1997 School Capital Outlay Bond Programs	167,885,407	167,693,967	(191,440)	-0.11%
174	Class Size Reduction - Debt Service - Lottery Capital Outlay	100,310,506	50,454,706	(49,855,800)	-49.70%
175	School District and Community College	21,100,000	21,800,000	700,000	3.32%
176	Community College Facilities Matching Program	35,008,007	42,427,562	7,419,555	21.19%
177	SUS Projects - Construction Cost Increase	56,543,246	0	(56,543,246)	-100.00%
178	SUS Facility Enhancement Challenge Grants	55,971,620	205,852,100	149,880,480	267.78%
179	SUS Construction Projects	0	141,000,000	141,000,000	100.00%
	Total Fixed Capital Outlay	3,871,806,694	5,610,860,636	1,739,053,942	44.92%
	Total Operating and Capital Outlay Funds	23,167,643,592	26,724,631,582	3,556,987,990	15.35%