

EDUCATION BUDGET LINE ITEM DETAIL		2007-08 Appropriation	2008-09 Proposed DOE Request	2008-09 Proposed DOE Request over 2007-08 Appropriation	% 2008-09 Proposed DOE Request over 2007-08 Appropriation
	VOCATIONAL REHABILITATION				
1	Salaries and Benefits	48,738,527	49,013,956	275,429	0.57%
2	Other Personal Services	944,845	944,845	0	0.00%
3	Expenses	10,913,657	10,913,657	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	10,649,193	10,649,193	0	0.00%
8	Independent Living Services	5,640,636	5,640,636	0	0.00%
9	Purchased Client Services	108,573,049	114,303,364	5,730,315	5.28%
10	Risk Management Insurance	437,342	437,342	0	0.00%
11	Transfer to DMS - HRS Purchased per Statewide Contract	395,300	395,300	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	240,474	(275,429)	-53.39%
14	Education Technology and Information Services	268,754	278,162	9,408	3.50%
15	Total Vocational Rehabilitation	207,598,945	213,338,668	5,739,723	2.76%
16	BLIND SERVICES				
17	Salaries and Benefits	13,367,996	13,367,996	0	0.00%
18	Other Personal Services	394,294	394,294	0	0.00%
19	Expenses	3,193,498	3,193,498	0	0.00%
20	Community Rehabilitation Facilities	5,399,599	5,399,599	0	0.00%
21	Operating Capital Outlay	293,788	293,788	0	0.00%
22	Food Products	200,000	200,000	0	0.00%
23	Acquisition of Motor Vehicles	100,000	100,000	0	0.00%
24	Client Services	26,792,491	26,792,491	0	0.00%
25	Contracted Services	250,000	250,000	0	0.00%
26	Risk Management Insurance	301,251	301,251	0	0.00%
27	Library Services	200,000	200,000	0	0.00%
28	Vending Stands - Equipment and Supplies	2,095,000	2,095,000	0	0.00%
29	Transfer to DMS - HRS Purchased per Statewide Contract	119,351	119,351	0	0.00%
30	Data Processing Services - Other Data Processing Services	923,280	923,280	0	0.00%

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31	Data Processing Services - Regional Data Centers	20,000	20,000	0	0.00%
32	Education Technology and Information Services	163,202	308,997	145,795	89.33%
33	Total Blind Services	53,813,750	53,959,545	145,795	0.27%
34	PRIVATE COLLEGES AND UNIVERSITIES				
35	Medical Training and Simulation Laboratory	3,500,000	3,500,000	0	0.00%
36	ABLE Grants (Access to Better Learning and Education)	4,438,750	5,858,750	1,420,000	31.99%
37	Historically Black Private Colleges	12,600,000	13,350,000	750,000	5.95%
38	First Accredited Medical School University of Miami	10,001,657	10,001,657	0	0.00%
39	Academic Program Contracts	1,145,596	1,145,596	0	0.00%
40	Regional Diabetes Center - University of Miami	596,094	596,094	0	0.00%
41	Florida Resident Access Grant	102,693,000	102,693,000	0	0.00%
42	Nova Southeastern University - Health Programs	6,690,750	6,690,750	0	0.00%
43	LeCom/Florida - Health Programs	1,515,349	1,515,349	0	0.00%
44	Total Private Colleges and Universities	143,181,196	145,351,196	2,170,000	1.52%
45	STUDENT FINANCIAL AID PROGRAM - STATE				
46	Florida's Bright Futures Scholarship Program	398,430,336	399,530,336	1,100,000	0.28%
47	First Generation In College Matching Grant Program	8,500,000	8,500,000	0	0.00%
48	Prepaid Tuition Scholarships	5,975,000	5,975,000	0	0.00%
49	Minority Teacher Scholarship Program	3,200,000	3,200,000	0	0.00%
50	Ethics in Business Scholarships	500,000	500,000	0	0.00%
51	Mary McLeod Bethune Scholarship	679,328	679,328	0	0.00%
52	Student Financial Aid	135,708,521	157,779,050	22,070,529	16.26%
53	Jose Marti Scholarship Challenge Grant	296,000	296,000	0	0.00%
54	Transfer to the Florida Education Fund	2,260,000	2,260,000	0	0.00%
55	Total Student Financial Aid Program - State	555,549,185	578,719,714	23,170,529	4.17%
56	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
57	Student Financial Aid	2,563,089	2,563,089	0	0.00%
58	Robert C. Byrd Honors Scholarship	2,391,530	2,391,530	0	0.00%
59	Total Student Financial Aid Program - Federal	4,954,619	4,954,619	0	0.00%
60	EARLY LEARNING PREKINDERGARTEN EDUCATION				
61	Transfer Voluntary Prekindergarten Funds to AWI	372,529,462	393,397,699	20,868,237	5.60%

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62	Early Learning Standards and Accountability	1,870,538	2,009,600	139,062	7.43%
63	Total Early Learning Prekindergarten Education	374,400,000	395,407,299	21,007,299	5.61%
64	K-12 PROGRAM - FEFP				
65	Florida Education Finance Program	6,486,350,444	6,534,147,552	47,797,108	0.74%
66	Class Size Reduction	2,708,412,008	3,323,151,493	614,739,485	22.70%
67	District Lottery and School Recognition Program	263,449,842	263,449,842	0	0.00%
68	Instructional Materials	271,944,498	278,413,710	6,469,212	2.38%
69	Student Transportation	493,566,586	505,165,401	11,598,815	2.35%
70	Florida Teachers Lead Program	48,021,406	49,149,909	1,128,503	2.35%
71	Total K-12 Program - FEFP	10,271,744,784	10,953,477,907	681,733,123	6.64%
72	K-12 PROGRAM - NON-FEFP				
73	District Cost Differential (DCD) Transition Supplement	22,700,000	0	(22,700,000)	-100.00%
74	Instructional Materials	3,678,240	3,778,240	100,000	2.72%
75	Excellent Teaching	102,191,178	110,732,278	8,541,100	8.36%
76	Professional Practices - Substitutes	69,507	241,751	172,244	247.81%
77	Grants to Public Schools for Reading Programs	76,543,873	76,543,873	0	0.00%
78	Education Innovation Initiatives	9,000,000	9,000,000	0	0.00%
79	Assistance to Low Performing Schools	7,125,480	8,125,480	1,000,000	14.03%
80	Mentoring/Student Assistance Initiatives	19,135,584	19,135,584	0	0.00%
81	Education Partnerships	2,800,000	2,800,000	0	0.00%
82	Innovative Reading Pilots	2,000,000	0	(2,000,000)	-100.00%
83	Kindergarten through Grade Eight Virtual Education	9,500,000	9,500,000	0	0.00%
84	Plus One Pilot Program	734,728	734,728	0	0.00%
85	College Reach Out Program	3,399,990	4,999,990	1,600,000	47.06%
86	Communities in Schools	1,250,000	1,250,000	0	0.00%
87	Florida Diagnostic and Learning Resources Centers	3,239,494	3,239,494	0	0.00%
88	New World School of the Arts	1,128,445	1,128,445	0	0.00%
89	School District Matching Grants Program	4,000,000	4,000,000	0	0.00%
90	Teacher and School Administrator Death Benefits	165,000	115,000	(50,000)	-30.30%
91	Autism Program	7,518,000	7,518,000	0	0.00%
92	Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
93	Teacher Professional Development	134,994,657	135,588,619	593,962	0.44%

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94	School Safety/emergency Preparedness	3,000,000	3,000,000	0	0.00%
95	School and Instructional Enhancements	9,400,634	10,505,634	1,105,000	11.75%
96	Exceptional Education	4,976,958	5,721,175	744,217	14.95%
97	Florida School for the Deaf and the Blind	46,540,035	47,950,167	1,410,132	3.03%
98	Transfer to DMS - HRS Purchased per Statewide Contract	29,441	29,441	0	0.00%
99	Total K-12 Program - Non-FEFP	476,871,244	467,387,899	(9,483,345)	-1.99%
100	K-12 PROGRAM - FEDERAL GRANTS				
101	Projects, Contracts and Grants	4,099,420	4,099,420	0	0.00%
102	Federal Grants and Aids	1,512,912,755	1,512,358,793	(553,962)	-0.04%
103	School Lunch Program	586,256,431	615,817,265	29,560,834	5.04%
104	School Lunch Program - State Match	16,886,046	16,886,046	0	0.00%
105	Total K-12 Program - Federal Grants	2,120,154,652	2,149,161,524	29,006,872	1.37%
106	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
107	Capitol Technical Center	702,944	752,332	49,388	7.03%
108	Instructional Technology	4,864,290	4,360,917	(503,373)	-10.35%
109	Federal Equipment Matching Grant	310,572	764,606	454,034	146.19%
110	Florida Information Resource Network	20,662,157	22,720,951	2,058,794	9.96%
111	Public Broadcasting	11,600,872	11,712,817	111,945	0.96%
112	FETPIP/Workforce Development Management	190,000	190,000	0	0.00%
113	Radio Reading Services for the Blind	407,914	407,914	0	0.00%
114	Total Educational Media & Technology Services	38,738,749	40,909,537	2,170,788	5.60%
115	WORKFORCE EDUCATION				
116	Performance Based Incentives	10,500,000	11,025,000	525,000	5.00%
117	Critical Jobs Initiative	9,225,000	10,000,000	775,000	8.40%
118	Adult Basic Education	41,552,472	41,552,472	0	0.00%
119	Workforce Development	418,758,922	433,286,109	14,527,187	3.47%
120	Vocational Formula Funds	77,144,852	77,144,852	0	0.00%
121	Business Partnerships/Skill Assessment and Training	14,750,000	17,750,000	3,000,000	20.34%
122	School and Instructional Enhancements	500,000	0	(500,000)	-100.00%
123	Teacher Industry Certifications		1,000,000	1,000,000	100.00%
124	Total Workforce Education	572,431,246	591,758,433	19,327,187	3.38%
125	STATE BOARD OF EDUCATION				

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126	Salaries and Benefits	75,810,759	75,964,631	153,872	0.20%
127	Other Personnel Services	2,654,298	2,654,298	0	0.00%
128	Expenses	25,746,113	25,598,997	(147,116)	-0.57%
129	Operating Capital Outlay	2,586,420	2,468,320	(118,100)	-4.57%
130	Assessment and Evaluation	80,675,340	102,291,025	21,615,685	26.79%
131	Commission for Independent Education	1,188,178	1,256,427	68,249	5.74%
132	Transfer to Division of Administrative Hearings	437,942	437,942	0	0.00%
133	Contracted Services	30,387,492	20,893,692	(9,493,800)	-31.24%
134	Choices Product Sales	400,000	400,000	0	0.00%
135	TRF/Florida Academic Counseling and Tracking System for Students	4,277,633	2,522,633	(1,755,000)	-41.03%
136	Litigation Expenses	50,000	50,000	0	0.00%
137	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
138	Provision of Contracted Services	375,000	375,000	0	0.00%
139	Student Financial Assistance Management Information System	484,993	484,993	0	0.00%
140	Risk Management Insurance	863,728	863,728	0	0.00%
141	Transfer to DMS - HRS Purchased per Statewide Contract	519,051	519,051	0	0.00%
142	Centralized Technology Resources	650,900	650,900	0	0.00%
143	Education Data Warehouse	1,000,000	1,000,000	0	0.00%
144	Regional Data Centers - State University System	3,329,137	3,329,137	0	0.00%
145	Education Technology and Information Services	8,719,970	8,564,767	(155,203)	-1.78%
146	Technology Critical Needs and Security		772,500	772,500	100.00%
147	Total State Board of Education	240,356,954	251,298,041	10,941,087	4.55%
148	COMMUNITY COLLEGES				
149	Performance Based Incentives	23,117,611	34,168,675	11,051,064	47.80%
150	Critical Jobs Initiative	20,000,000	25,000,000	5,000,000	25.00%
151	Community College Lottery Funds	116,930,000	116,930,000	0	0.00%
152	Community Colleges Program Funds	1,032,826,531	1,094,712,812	61,886,281	5.99%
153	Community College Baccalaureate Programs	11,531,995	13,947,987	2,415,992	20.95%
154	Program Challenge Grants	48,658,783	48,658,783	0	0.00%
155	Commission on Community Service	709,261	709,261	0	0.00%
156	Distance Learning	390,397	390,397	0	0.00%
157	Florida's 2 + 2 Public and Private Partnerships	3,500,000	0	(3,500,000)	-100.00%

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158	Annualized Cost of New Facilities		1,967,618	1,967,618	100.00%
159	Operating Cost of New Facilities		4,032,382	4,032,382	100.00%
160	Total Community Colleges	1,257,664,578	1,340,517,915	82,853,337	6.59%
161	Total State Board of Education Funding	16,317,459,902	17,186,242,297	868,782,395	5.32%
162	UNIVERSITIES				
163	Centers of Excellence	100,000,000	30,250,000	(69,750,000)	-69.75%
164	Performance Based Incentives	0	20,000,000	20,000,000	100.00%
165	Critical Jobs Initiative	0		0	0.00%
166	Moffitt Cancer Center and Research Institute	13,940,335	13,440,335	(500,000)	-3.59%
167	Education and General Activities	3,071,341,791	3,270,630,712	199,288,921	6.49%
168	IFAS (Institute of Food and Agricultural Science)	143,957,603	143,089,097	(868,506)	-0.60%
169	University of South Florida Medical Center	88,497,976	93,662,242	5,164,266	5.84%
170	University of Florida Health Center	121,500,562	126,998,001	5,497,439	4.52%
171	Florida State University Medical School	52,841,965	51,646,159	(1,195,806)	-2.26%
172	UCF Medical School	4,707,531	12,977,103	8,269,572	175.67%
173	FIU Medical School	5,471,895	15,130,284	9,658,389	176.51%
174	Student Financial Assistance	20,229,207	20,229,207	0	0.00%
175	Institute for Human Machine and Cognition	3,000,000	1,616,848	(1,383,152)	-46.11%
176	Challenge Grants	74,336,964	55,000,000	(19,336,964)	-26.01%
177	Contracted Services (Res.& Economic Develop. Invest. Prog.)	0	0	0	0.00%
178	World Class Scholars	0	0	0	0.00%
179	Risk Management Insurance	15,546,210	15,546,210	0	0.00%
180	SUS Research Commercialization Prog.	4,000,000	0	(4,000,000)	-100.00%
181	Total Universities	3,719,372,039	3,870,216,198	150,844,159	4.06%
182	BOARD OF GOVERNORS				
183	Salaries and Benefits	5,594,619	5,679,119	84,500	1.51%
184	Other Personal Services	80,681	23,118	(57,563)	-71.35%
185	Expenses	1,664,391	1,644,539	(19,852)	-1.19%
186	Operating Capital Outlay	272,736	53,136	(219,600)	-80.52%
187	Contracted Services	1,240,000	120,000	(1,120,000)	-90.32%
188	Transfer to DMS - HRS Purchased per Statewide Contract	25,366	25,366	0	0.00%
189	Total Board of Governors	8,877,793	7,545,278	(1,332,515)	-15.01%

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190	Total Operating Funds	20,045,709,734	21,064,003,773	1,018,294,039	5.08%
191	FIXED CAPITAL OUTLAY				
192	Vocational-Technical Facilities	2,700,000	4,500,000	1,800,000	66.67%
193	Maintenance, Repair, Renovation, and Remodeling	341,100,000	252,600,000	(88,500,000)	-25.95%
194	Survey Recommended Needs - Public Schools	297,144,731	225,619,583	(71,525,148)	-24.07%
195	Community College Projects	471,479,252	319,974,866	(151,504,386)	-32.13%
196	SUS Projects	629,683,917	394,119,577	(235,564,340)	-37.41%
197	Special Facility Construction Account	24,994,701	14,946,948	(10,047,753)	-40.20%
198	Debt Service	1,041,400,000	1,117,403,317	76,003,317	7.30%
199	Classrooms First and 1997 School Capital Outlay Bond Programs	166,892,742	166,934,217	41,475	0.02%
200	School District and Community College	28,000,000	28,000,000	0	0.00%
201	Class Size Reduction - Debt Service - Lottery Capital Outlay	125,310,506	152,618,706	27,308,200	21.79%
202	Community College Facilities Matching Program	48,520,477	53,871,829	5,351,352	11.03%
203	Florida School for the Deaf and Blind Capital Projects	13,861,719	13,399,103	(462,616)	-3.34%
204	Division of Blind Services - Capital Projects	8,185,000	3,967,100	(4,217,900)	-51.53%
205	Joint-Use Facilities Projects	4,185,826	14,795,618	10,609,792	253.47%
206	Public Broadcasting Projects	15,432,647	2,412,231	(13,020,416)	-84.37%
207	SUS Facility Enhancement Challenge Grants	46,360,770	243,708,173	197,347,403	425.68%
208	Public School Class-Size Reduction Construction	650,000,000	514,559,727	(135,440,273)	-20.84%
209	Two-Mill equivalent funding for Developmental Research Schools	0	5,164,974	5,164,974	100.00%
210	SUS Construction Projects	141,000,000	141,000,000	0	0.00%
211	SUS Concurrency Requirements	54,149,066	13,000,000	(41,149,066)	-75.99%
212	Florida Virtual School Admin. Bldg	0	8,500,000	8,500,000	100.00%
213	Public Schools Special Projects	7,000,000	0	(7,000,000)	-100.00%
220	Total Fixed Capital Outlay	4,117,401,354	3,691,095,969	(426,305,385)	-10.35%
221	Total Operating and Capital Outlay Funds	24,163,111,088	24,755,099,742	591,988,654	2.45%