

**State Board of Education
2004-2005 Legislative Budget Request**



Florida K-20 Education System

Summary

2004-2005 Plan and Budget for Florida Education

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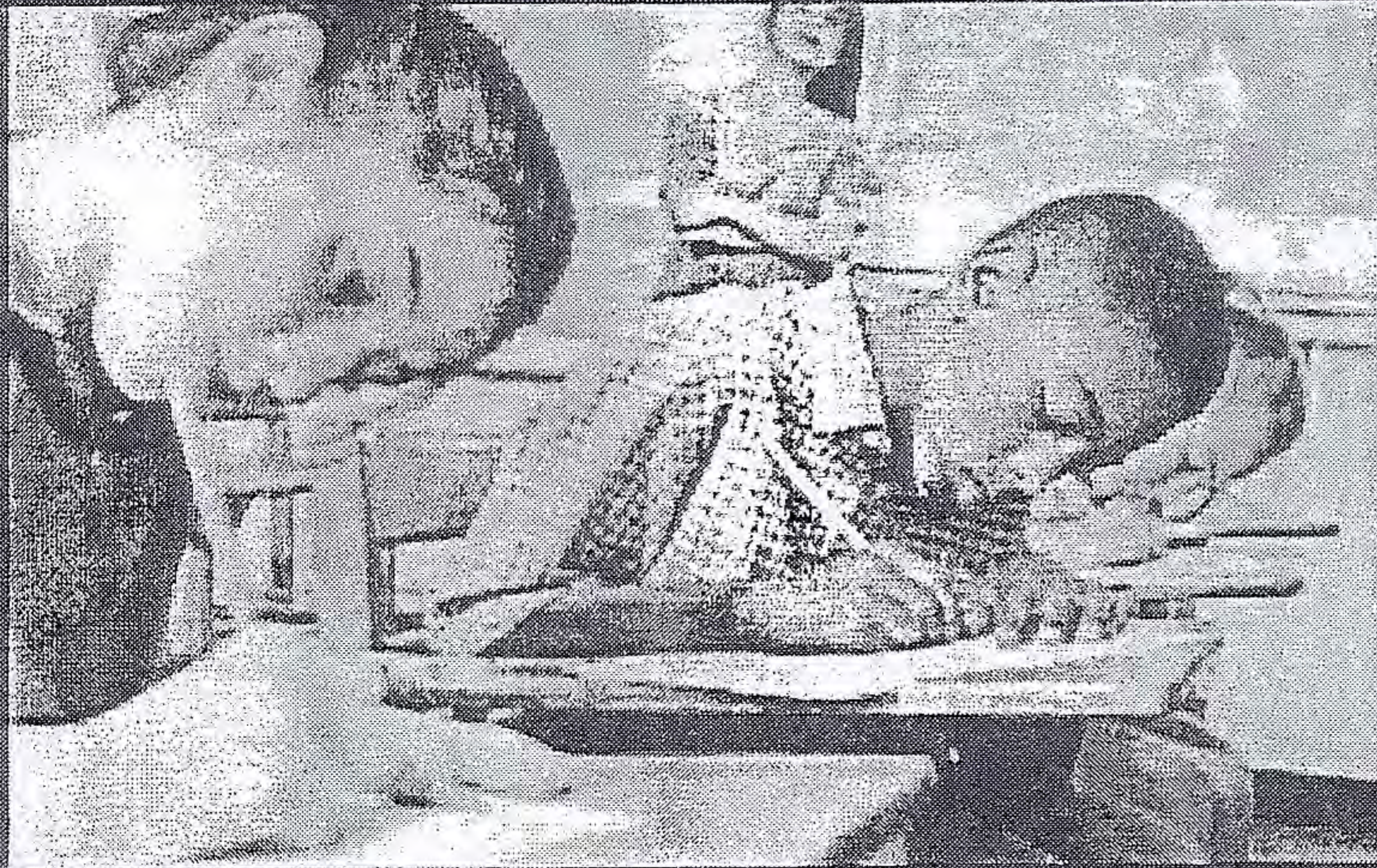


THE FLORIDA DEPARTMENT OF EDUCATION

VISION VISION

of Our Future
of Our Future

We must challenge our schools to ensure that all students gain at least a year's learning each year in school.



*Education is a means of empowering
people to take control of their lives.*

- Author Unknown

BUDGET PRESENTATION 2004-2005

Florida's NEW Department of Education

Universities

K-12

Just Read, Florida!

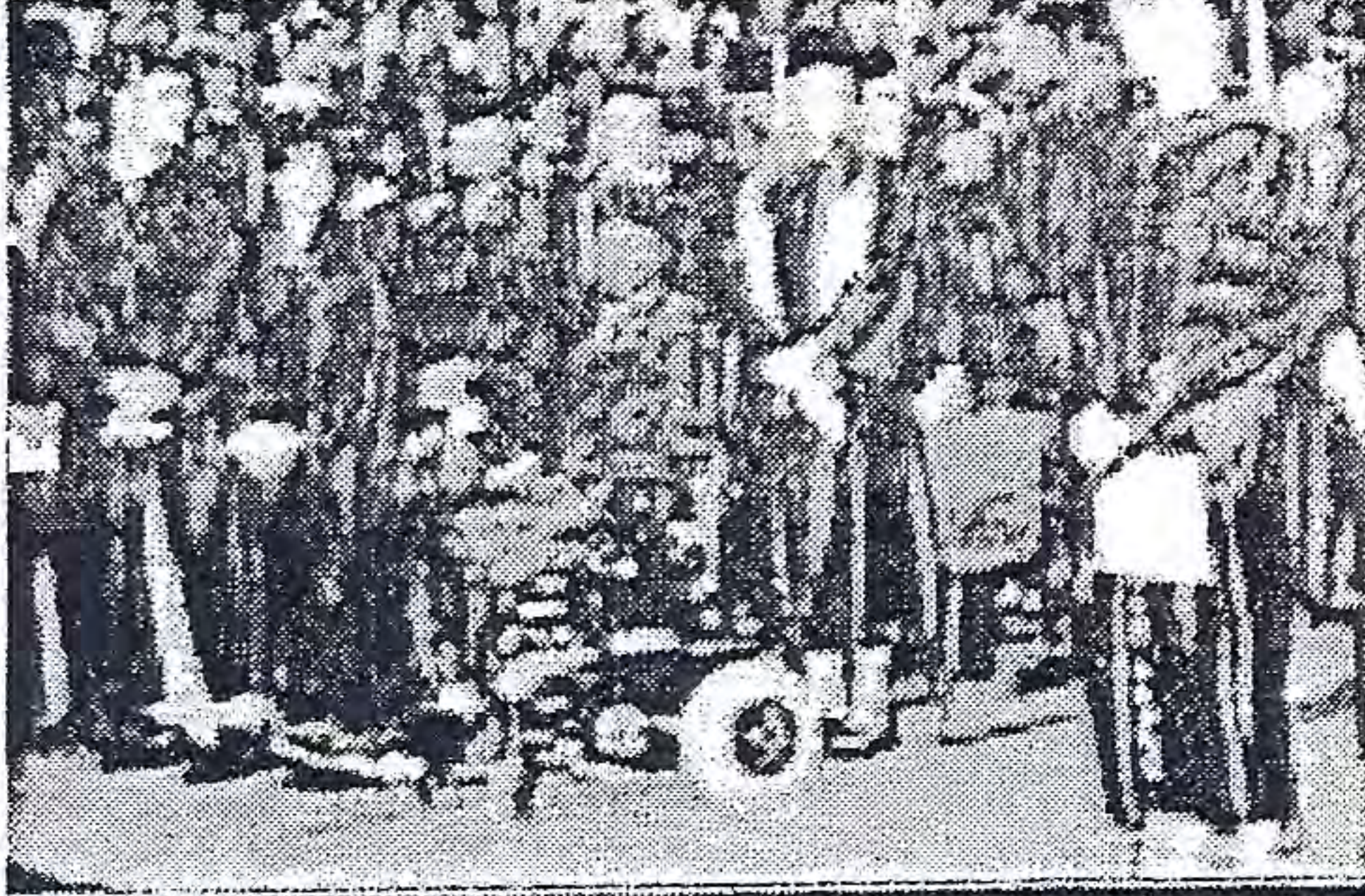
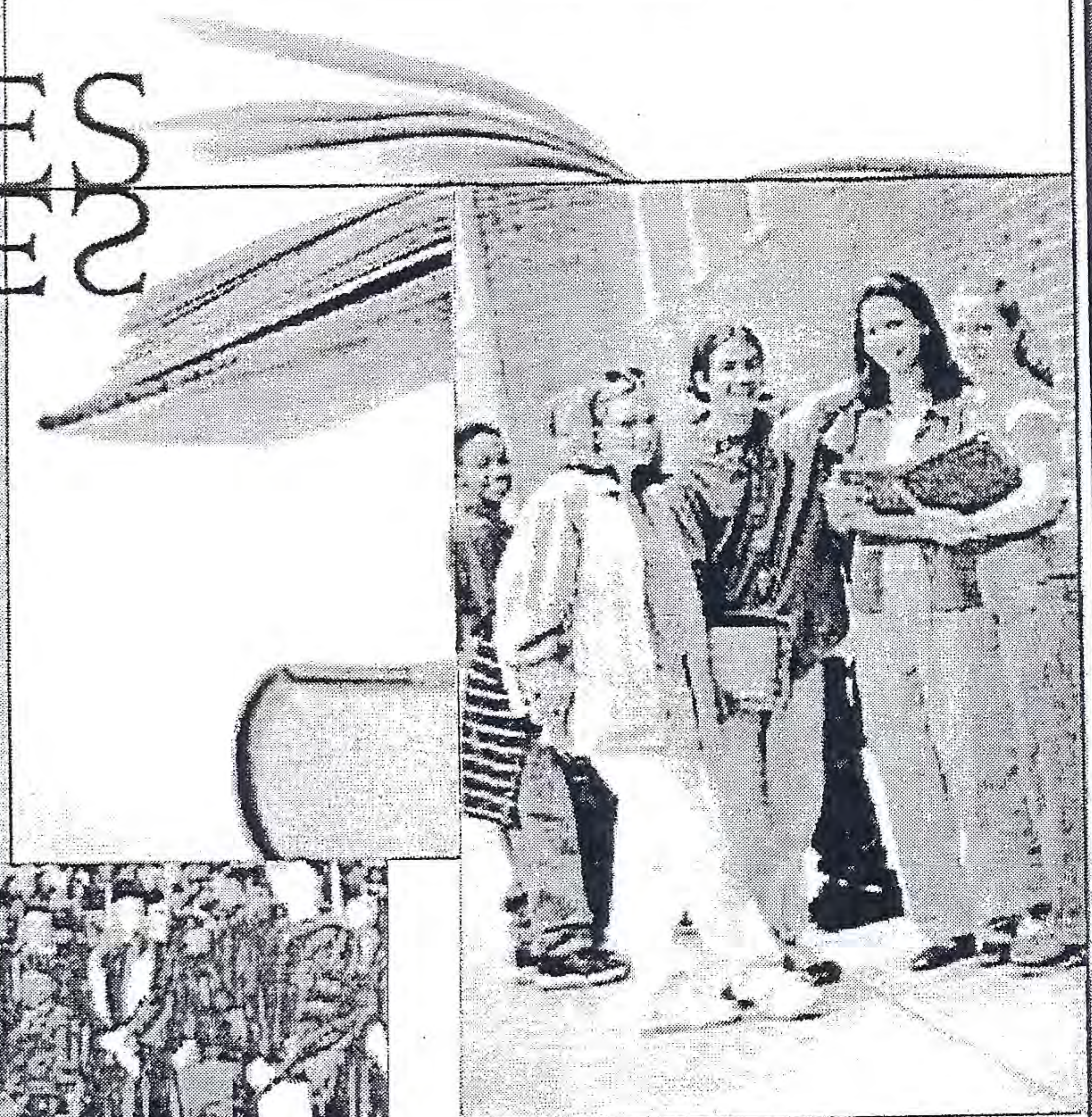
Independent Education and Parental Choice

Community Colleges & Workforce

Other Education

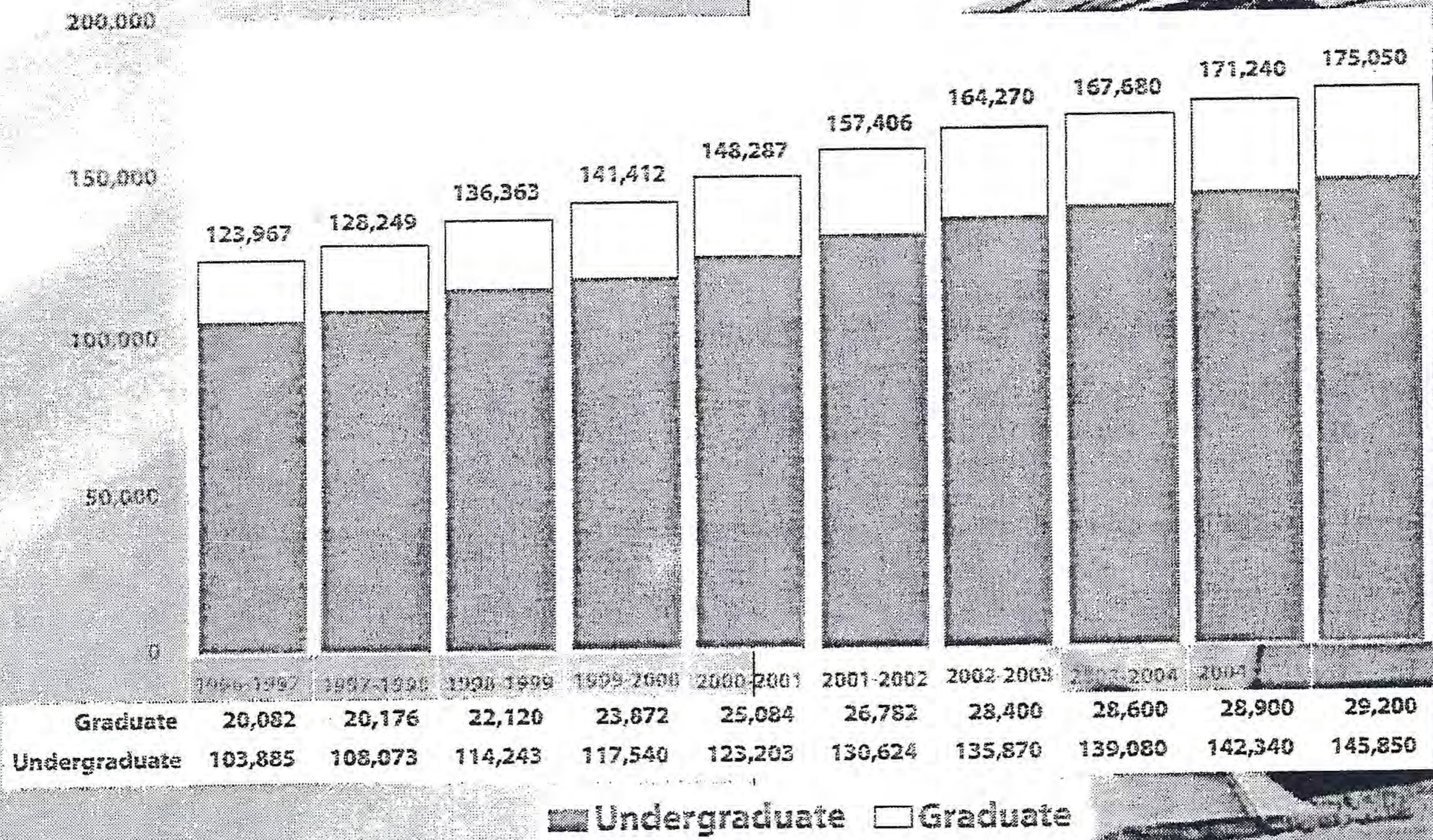


UNIVERSITIES UNIVERSITIES

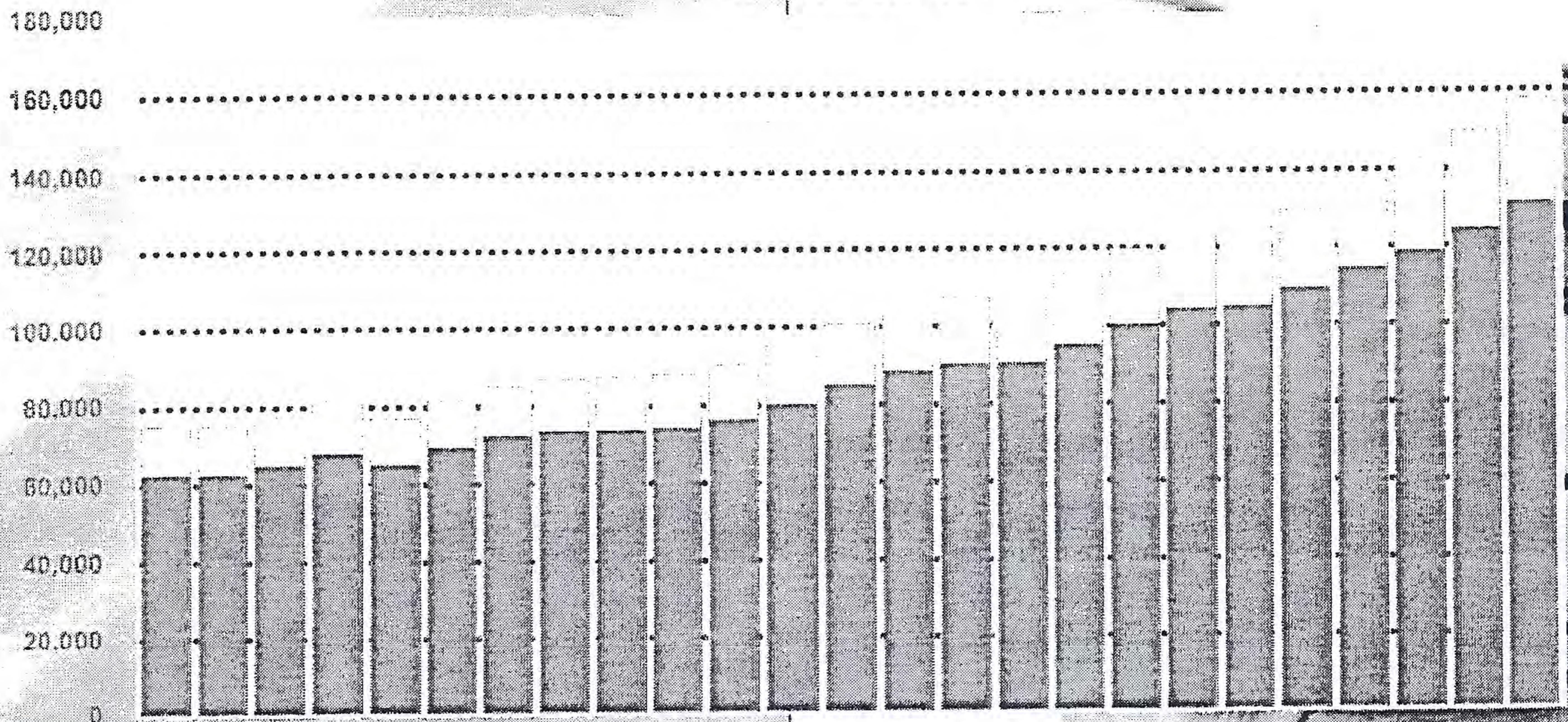


State University System F.T.E. Enrollment: Actual Enrollment Through 2001-02, Estimate Projected Enrollment 2002-2006

1996-1997 to 2005-2006



Actual State University System F.T.E. Enrollment By Level 1977-78 to 2001-02



Undergraduate Graduate

Prepared by the Office of Institutional Research, FDOE, 0000000000

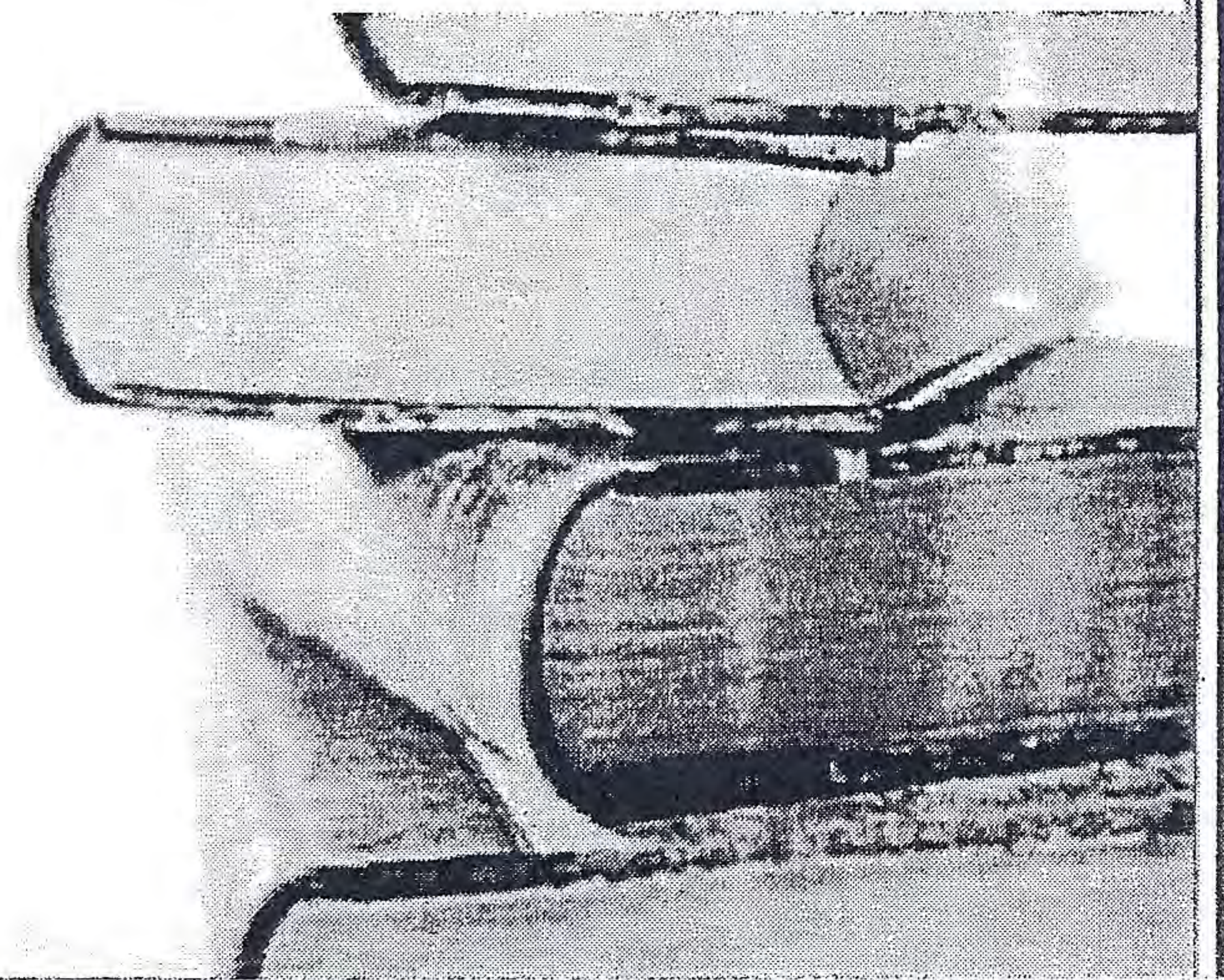
Public/Private Partnerships

- Major Gift Matching Program - \$60 million
- Backlog exceeds \$100 million
- Three year effort to reduce backlog and keep up with new matching requests



Cost to Continue Current Programs

- Florida Center for Reading Research - \$1.59 million
- New & Phased-in Space - \$11.6 million
- Florida Office of Civil Rights Agreement - \$2.5 million
- Annualization of Health and Salary Increase - \$22.8 million



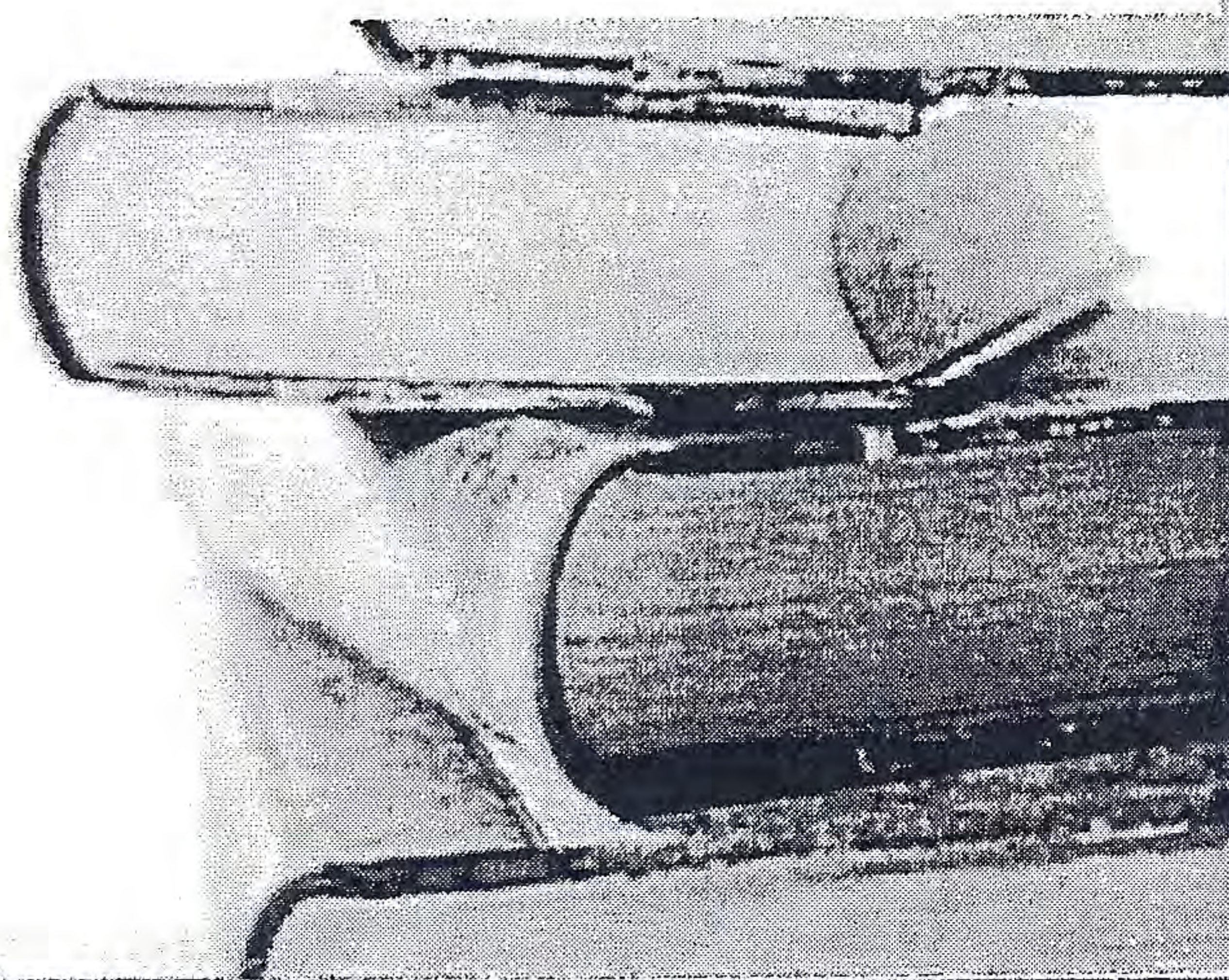
State Critical Needs

- Nursing, Teaching, Information Technology - \$11.73 million
- Targeted Program Enhancements - \$1 million

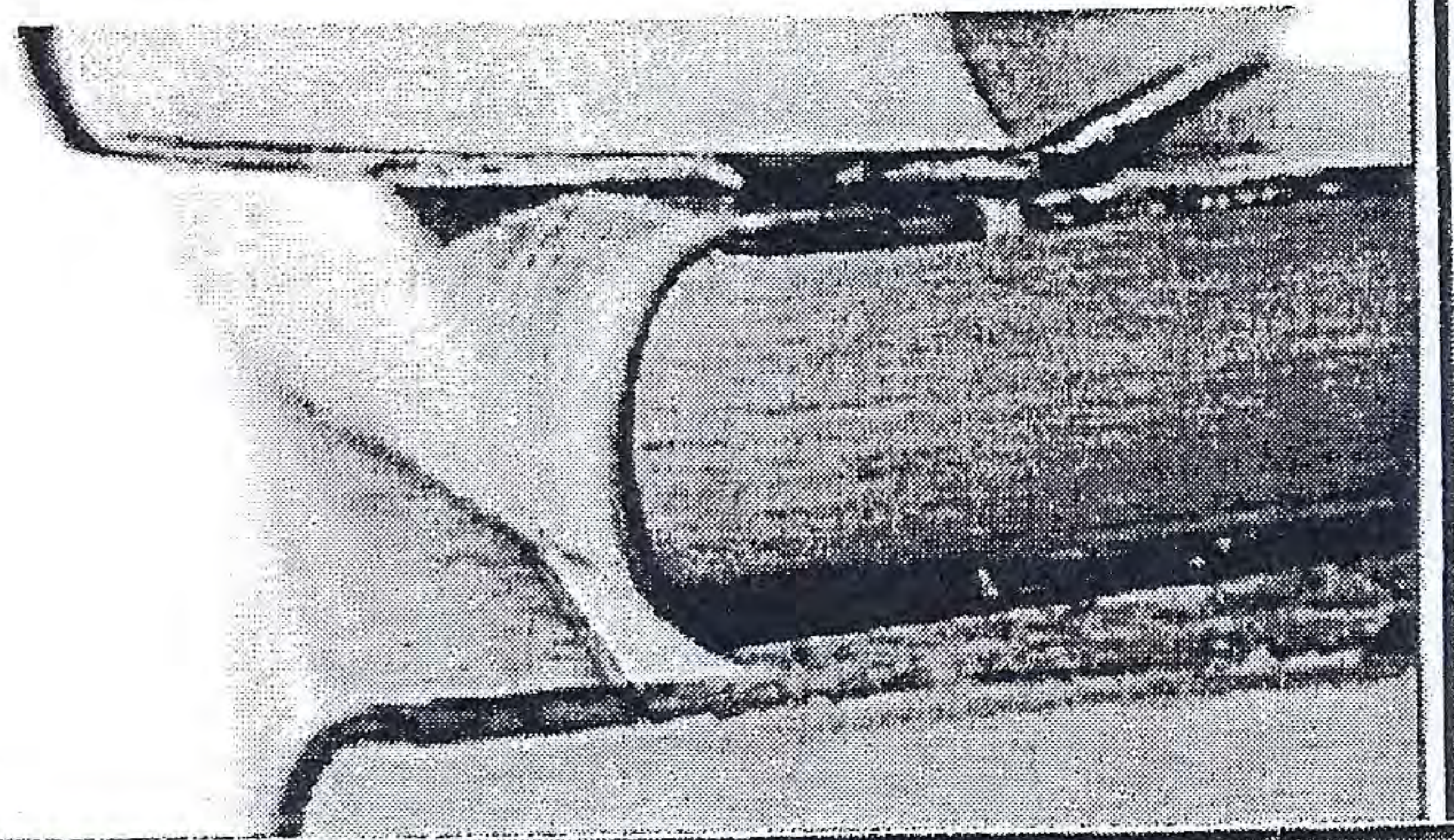


Research and Economic Development

- Programs of Prominence - \$5 million
- Centers of Excellence - \$20 million
- University Research / Economic Development Projects - \$22.33 million
- Technological Expansion - \$1.6 million



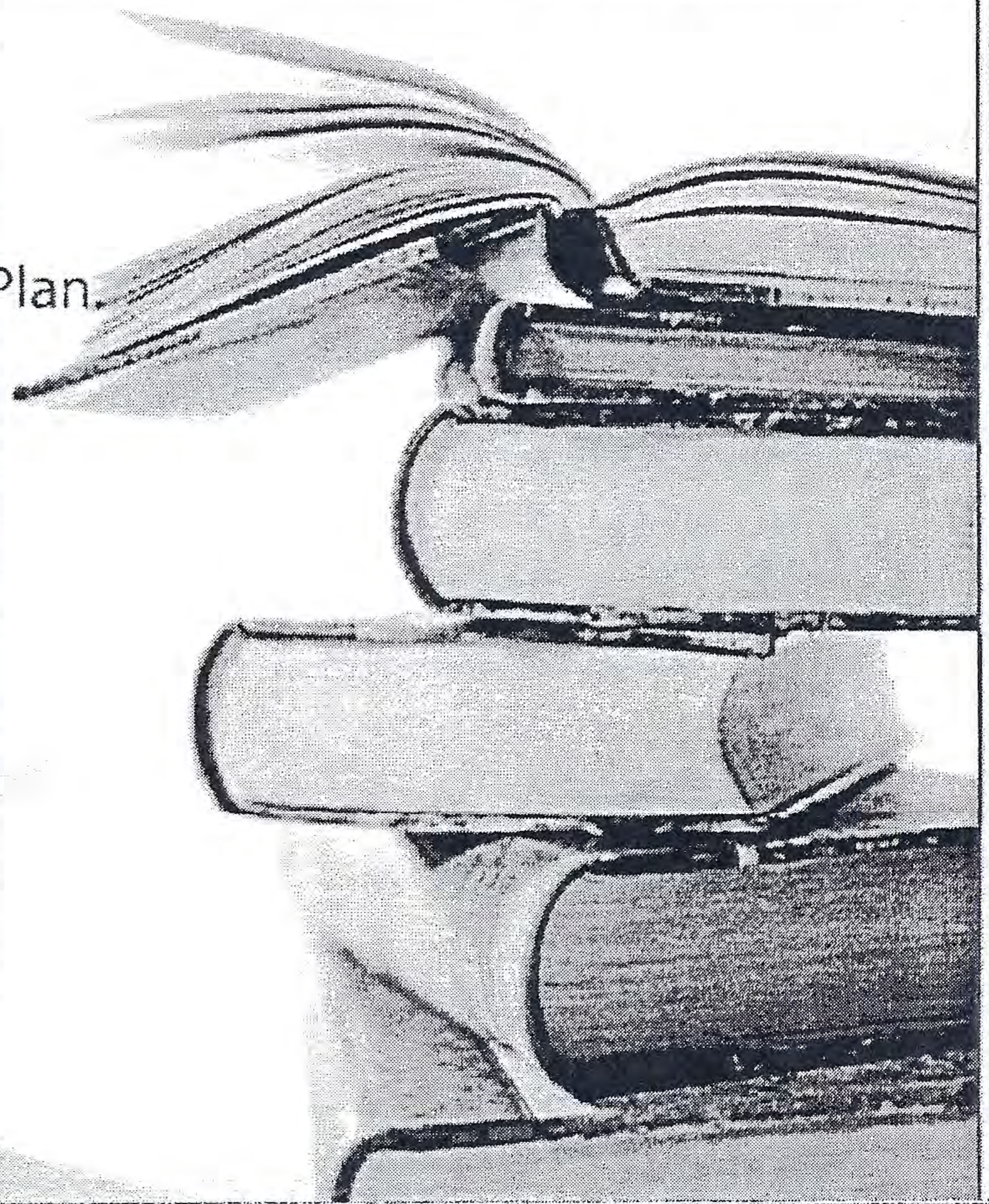
Under faculty supervision, Florida State University medical student Karen Miles examines the child of migrant farm workers in Gadsden County. FSU medical students have provided health screenings, flu shots and health education to migrant families and other medically underserved populations. This work in the community is but one example of the thousands of ways the State University System provides public service to the people of Florida.



K-12

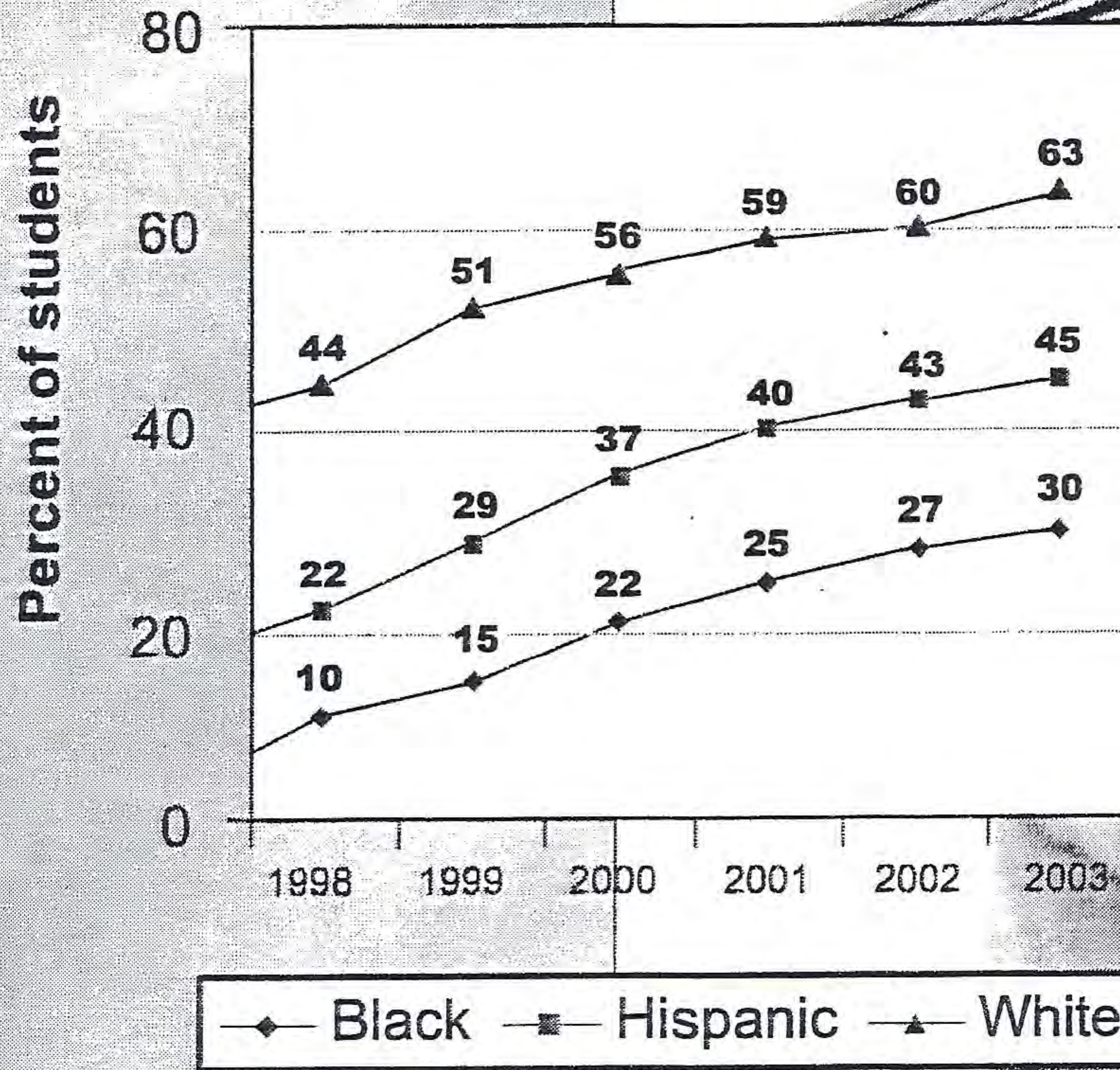
Overview

We are on the right path with the A+ Plan.

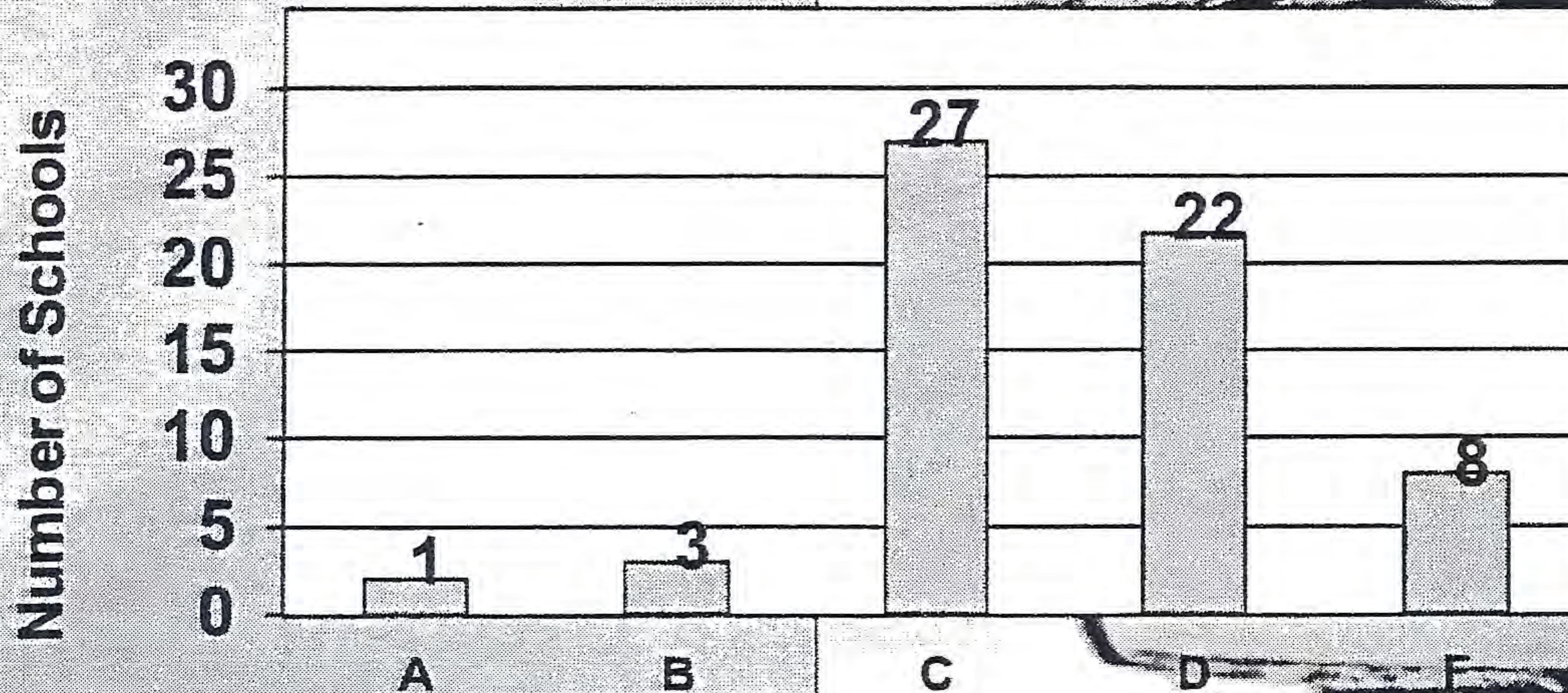


FCAT Grade 5 Mathematics Level 3 and Above

(On Grade Level and Above)



A Year's Worth of Progress: 2002 F Schools Assistance Plus Works!

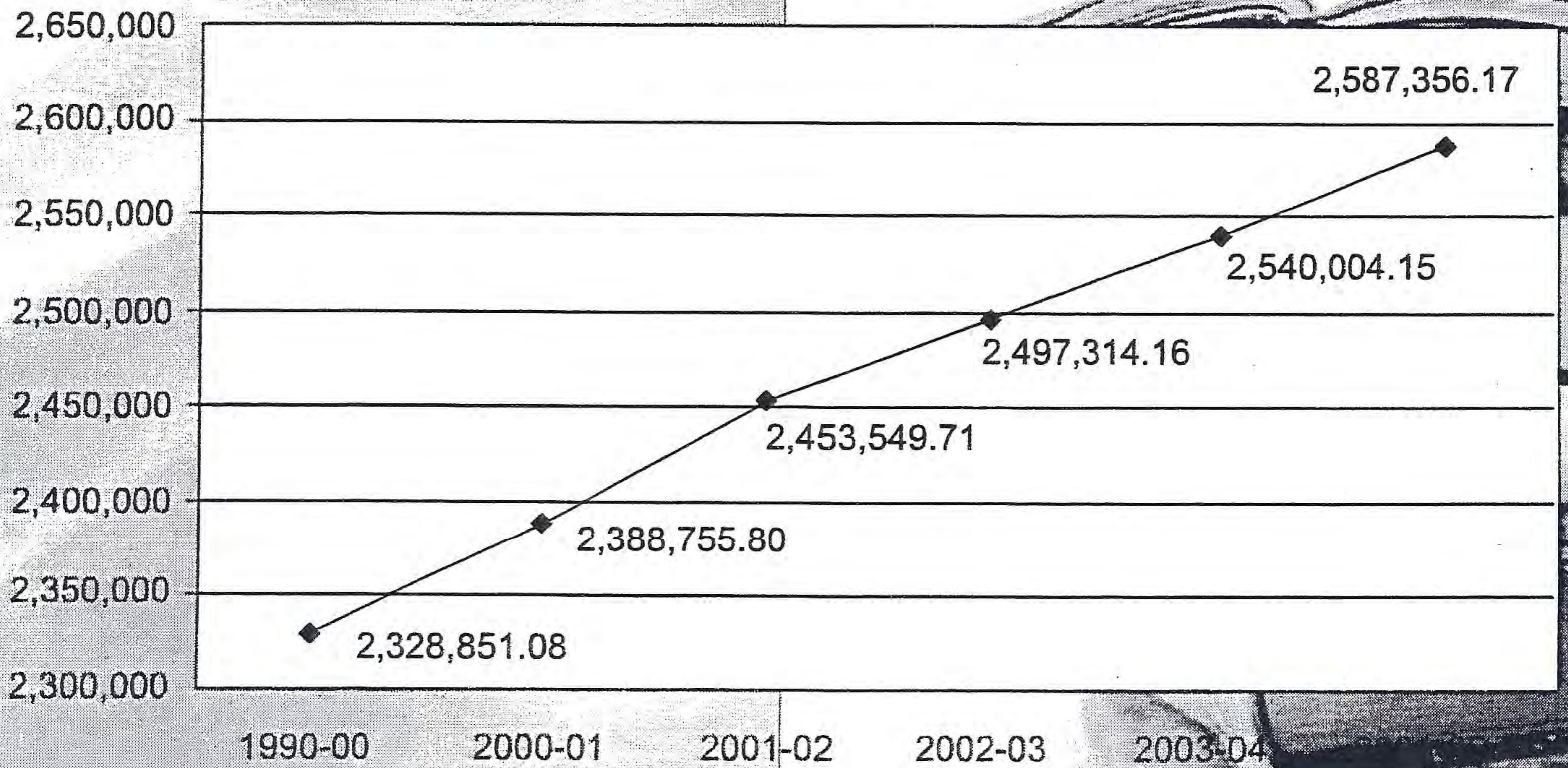


2003 School Grades

Partnerships between the Department of Education and schools are producing amazing results. One school that was an F school in 2002 has become an A school, three have become B schools, 27 have become C schools and 21 have become D schools.

* Three of the 64 F schools in 2002 did not receive grades in 2003.

Total K-12 Student Enrollment (FTE)



READING, READING, READING



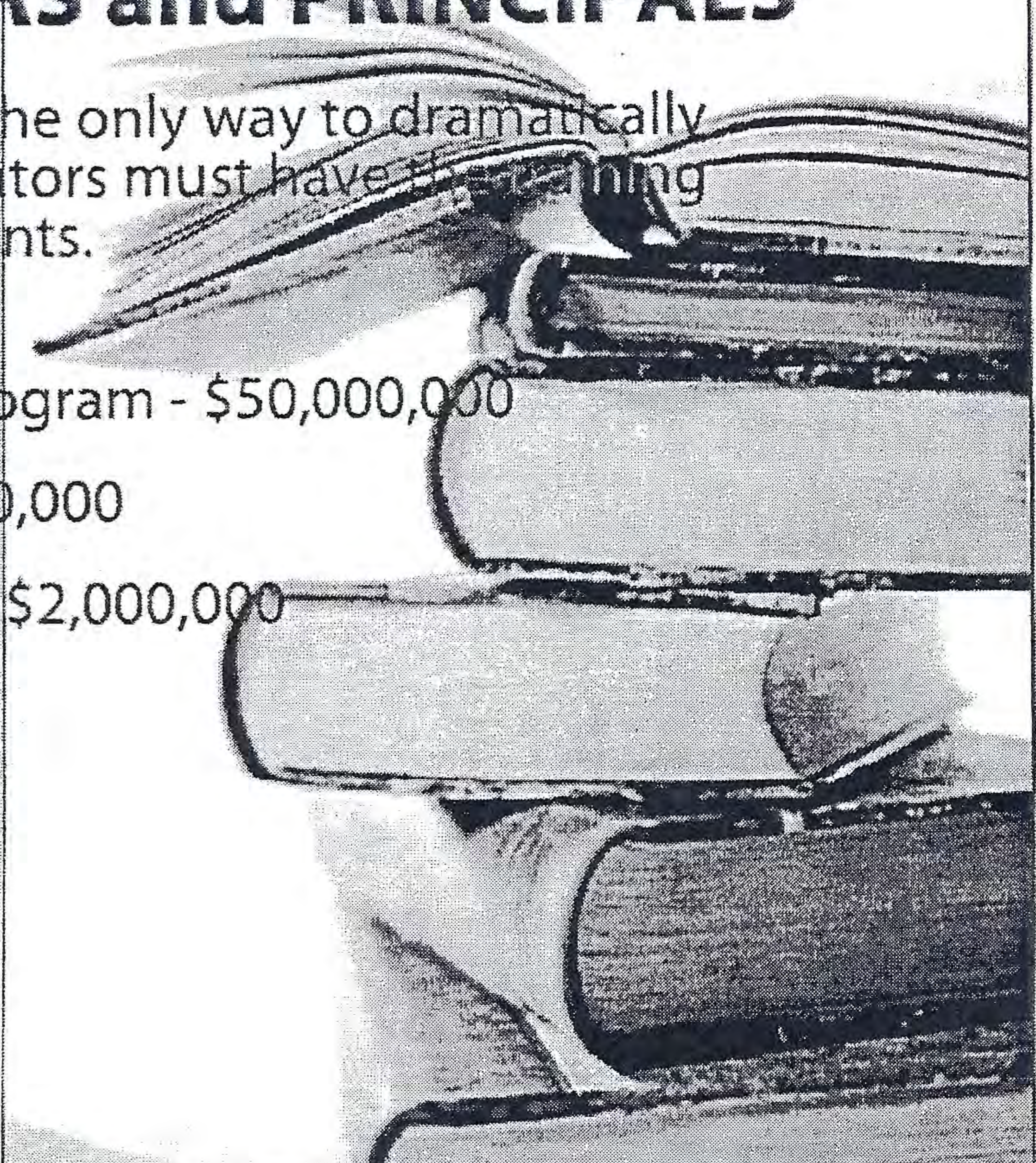
INVESTING IN TEACHERS and PRINCIPALS

Building the capacity of educators is the only way to dramatically improve student achievement. Educators must have the training and tools they need to teach all students.

B.E.S.T. Career Ladder Program - \$50,000,000

Teacher Training - \$1,700,000

Principal Development - \$2,000,000

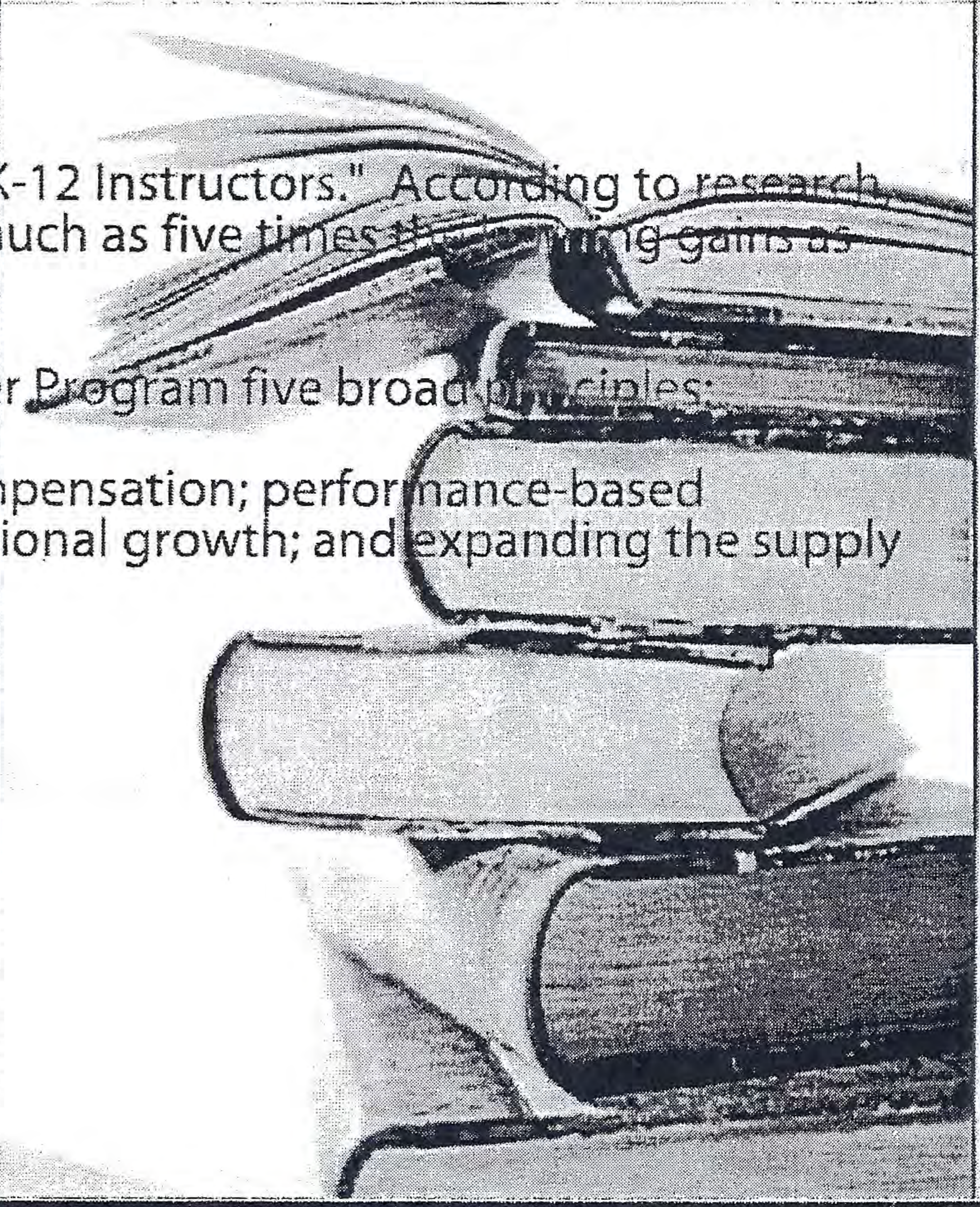


B.E.S.T.

"Increase the Supply of Highly Qualified K-12 Instructors." According to research, the most effective teachers produce as much as five times the learning gains as the least effective teachers

The B.E.S.T. Teaching Salary Career Ladder Program five broad principles:

multiple career paths; market-driven compensation; performance-based accountability; on-going, applied professional growth; and expanding the supply of high quality teachers.

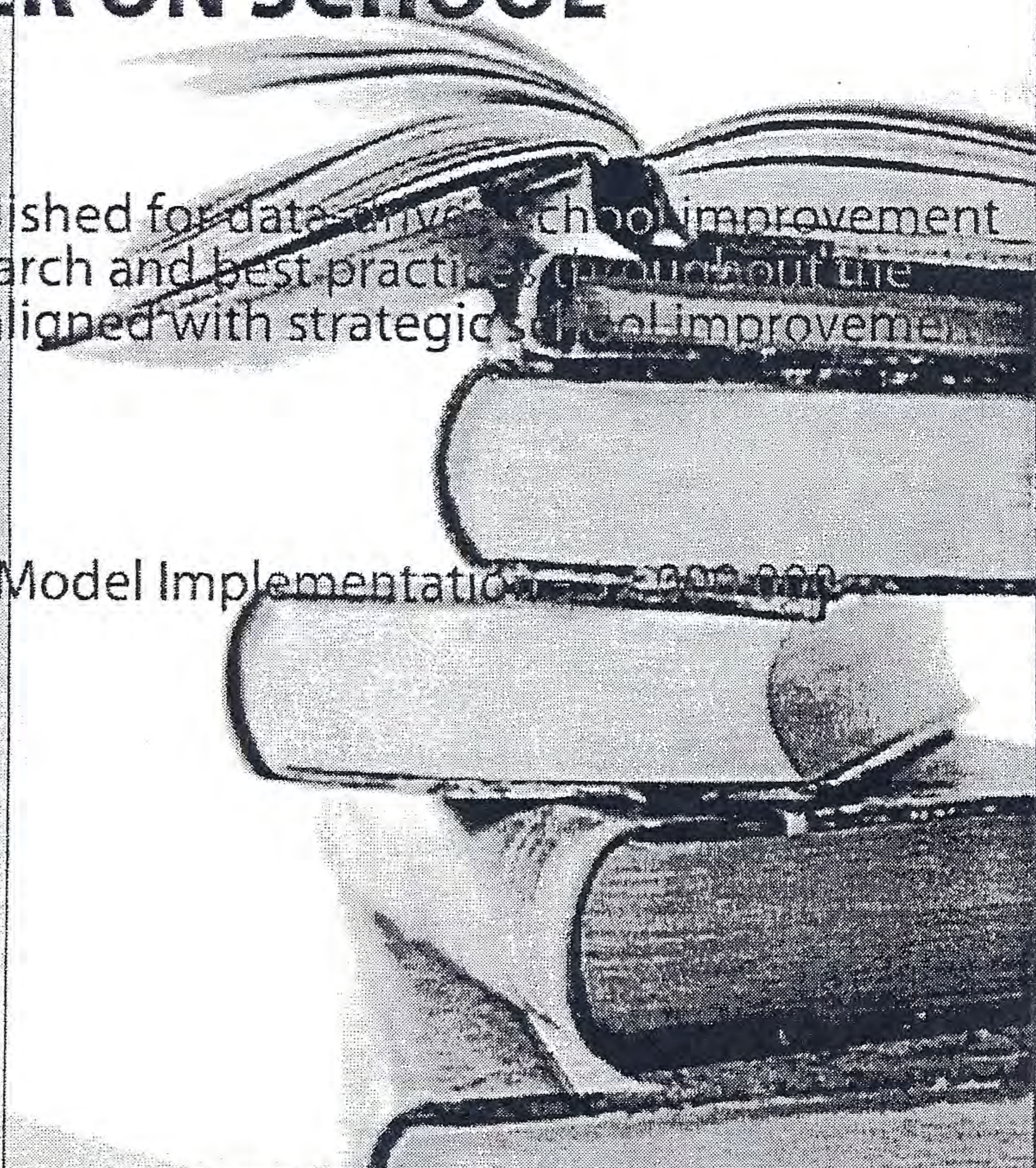


FOCUSING LIKE A LASER ON SCHOOL IMPROVEMENT

Building on the momentum we've established for data-driven school improvement planning, sharing student-centered research and best practices throughout the state is essential. All resources must be aligned with strategic school improvement goals.

Assistance Plus - \$1,600,000

Continuous School Improvement Model Implementation - \$2,000,000



FOCUSING LIKE A LASER ON SCHOOL IMPROVEMENT

The School Improvement Policy Center will provide a statewide model

All schools in the state need to institutionalize a continuous improvement model that is student-centered, data driven, and steeped in best practices research.

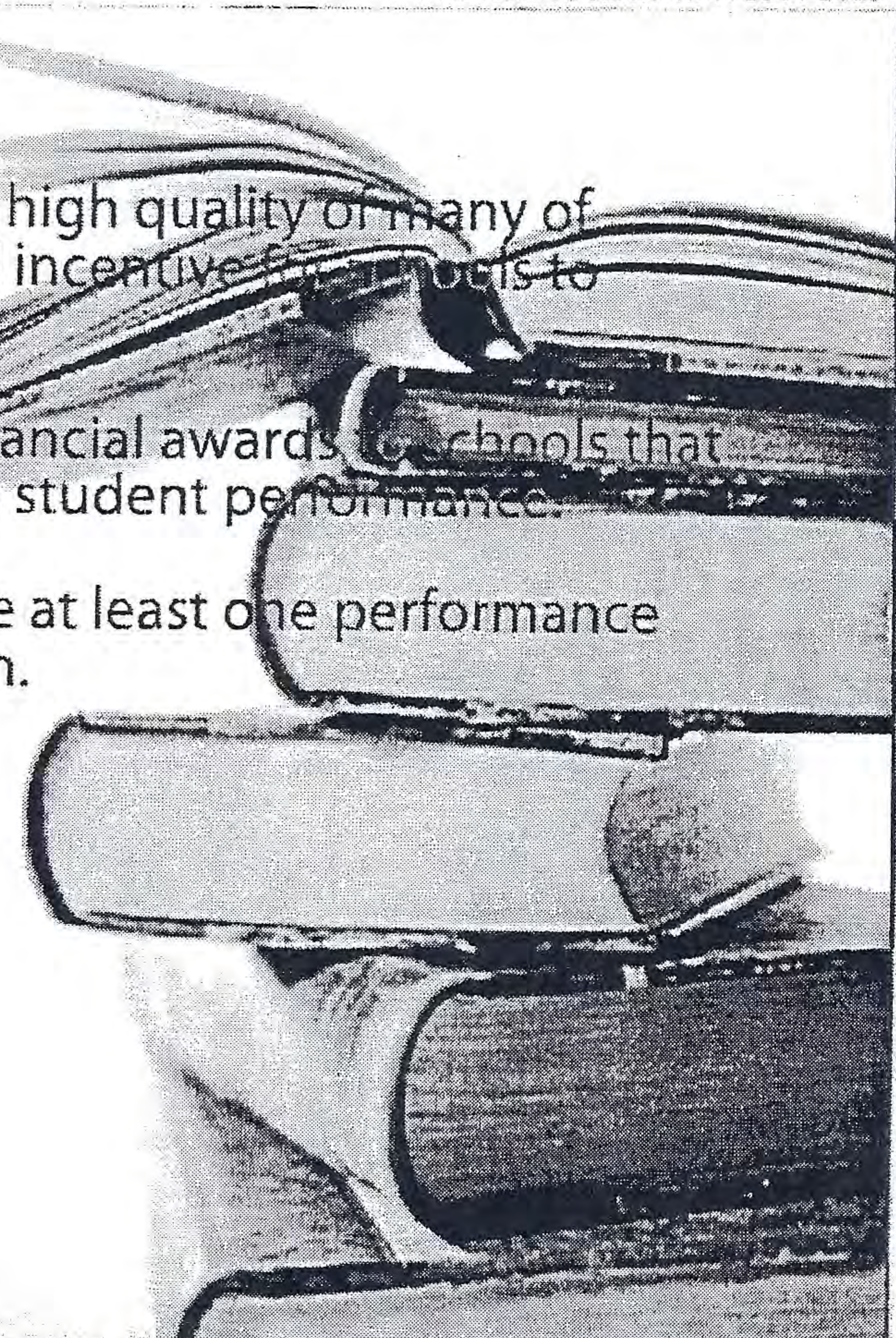


SCHOOL RECOGNITION

The School Recognition Program recognizes the high quality of many of Florida's public schools, and provides a powerful incentive for schools to increase students' achievements.

The program provides greater autonomy and financial awards to schools that demonstrate sustained or significantly improved student performance.

Schools that receive an A or schools that improve at least one performance grade category are eligible for school recognition.



K-12

Other Public School Programs

Other Public Schools Recurring Base

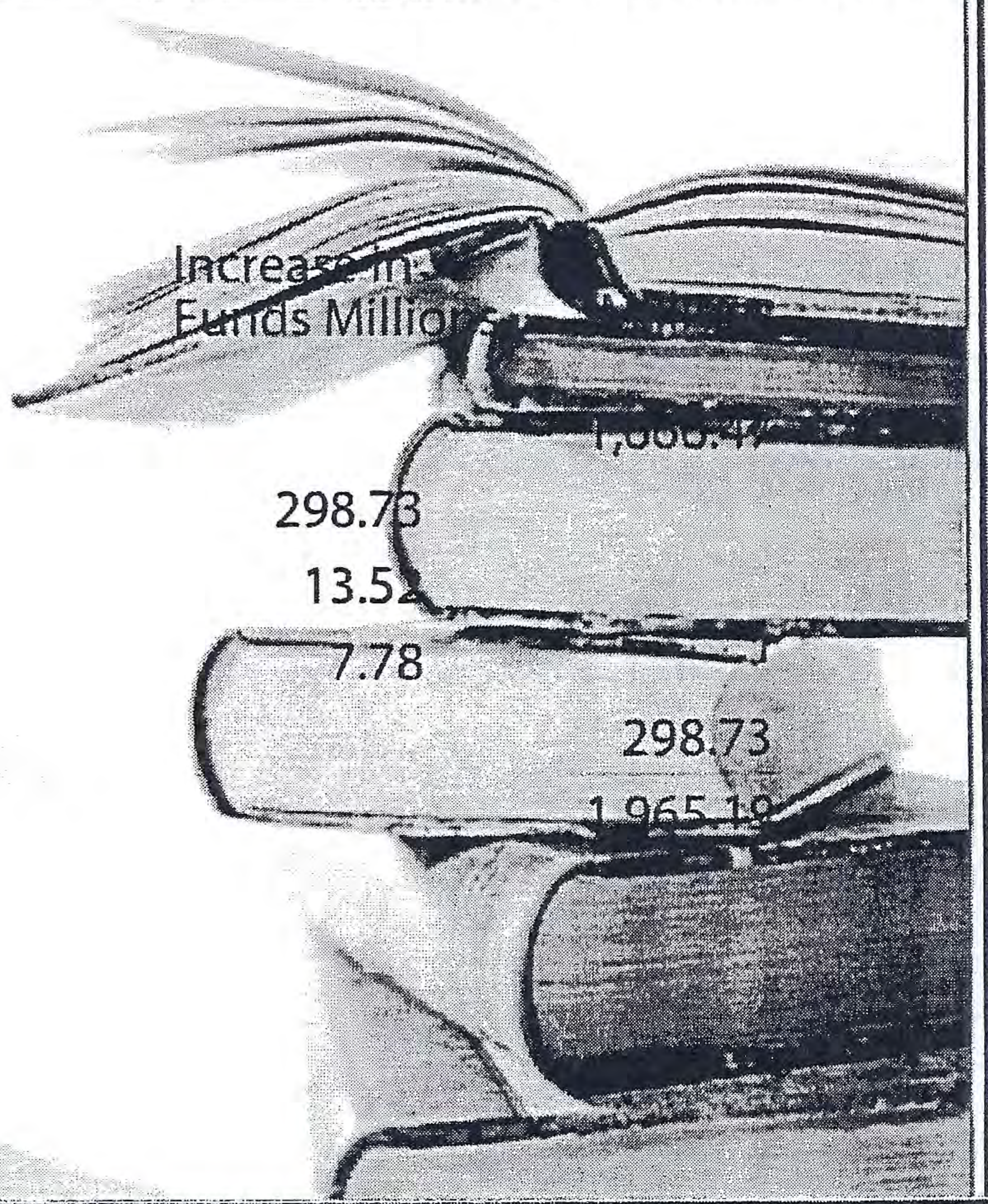
Federal Grants & Aids

School Lunch

Other

Increase Requested

Subtotal Other Public Schools

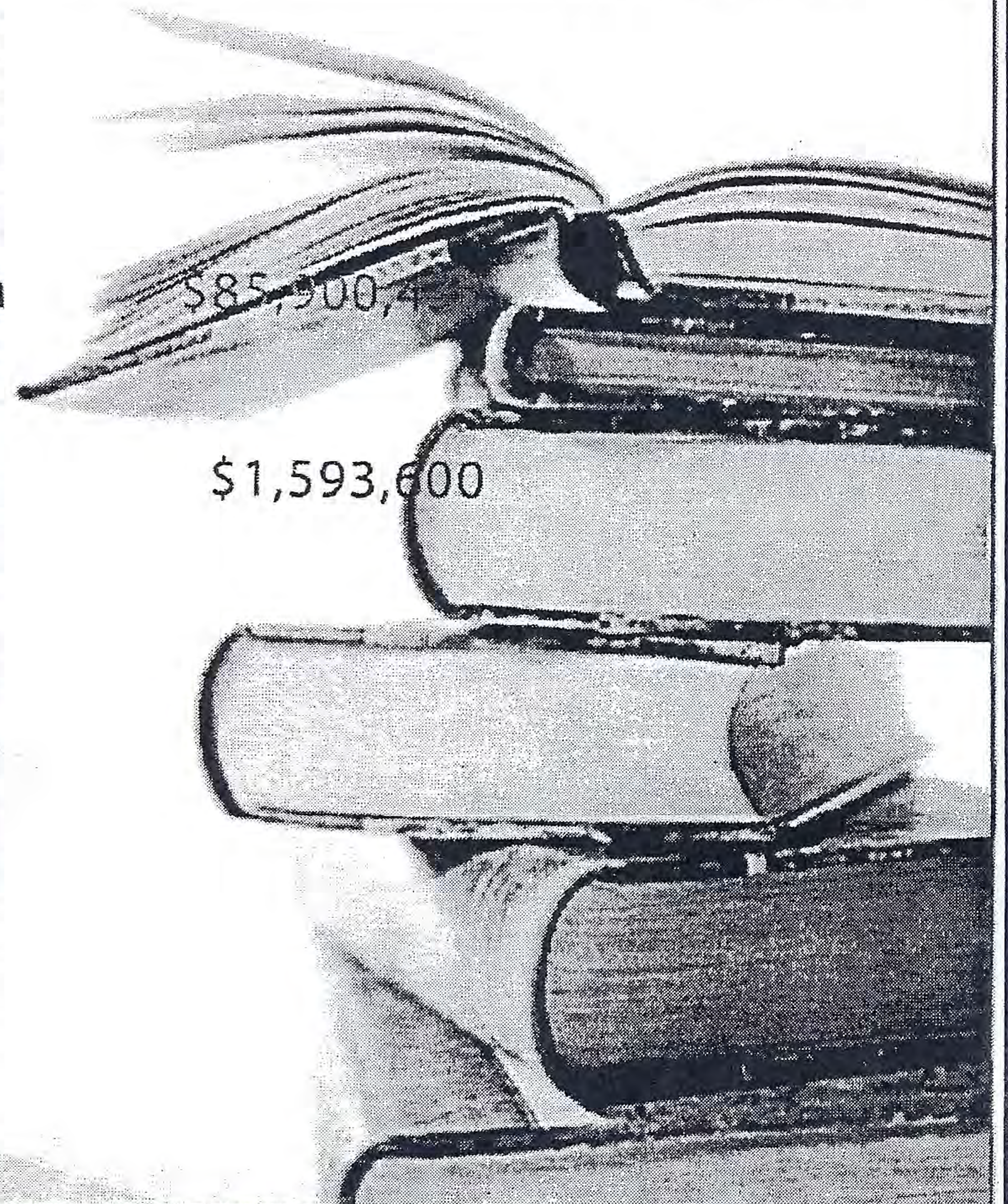
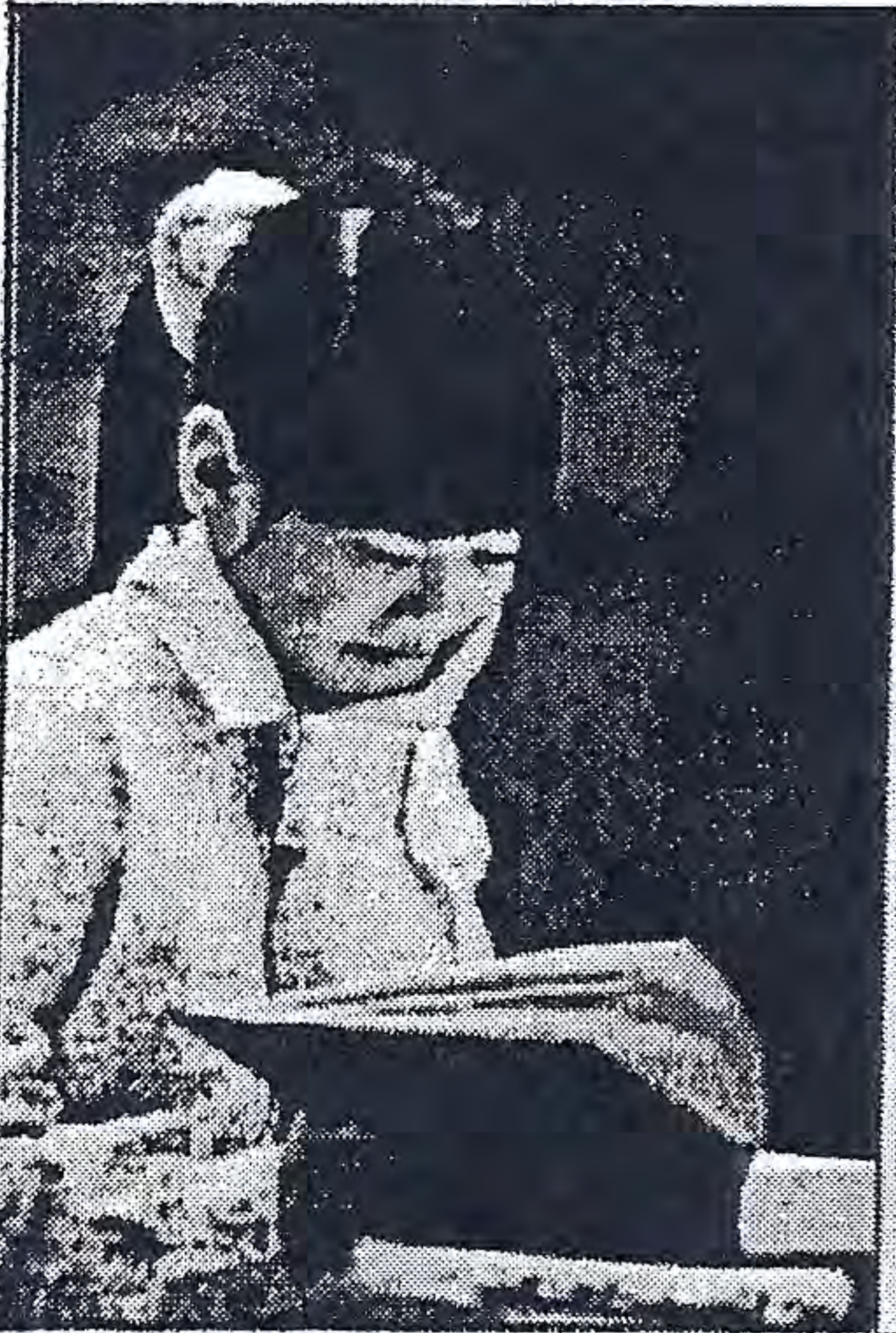


Reading

Core Priority for the K-20 System

Reading Initiatives / Just Read, Florida

Also, Florida Center for Reading Research in University Budget



\$85,900,4

\$1,593,600

Vision

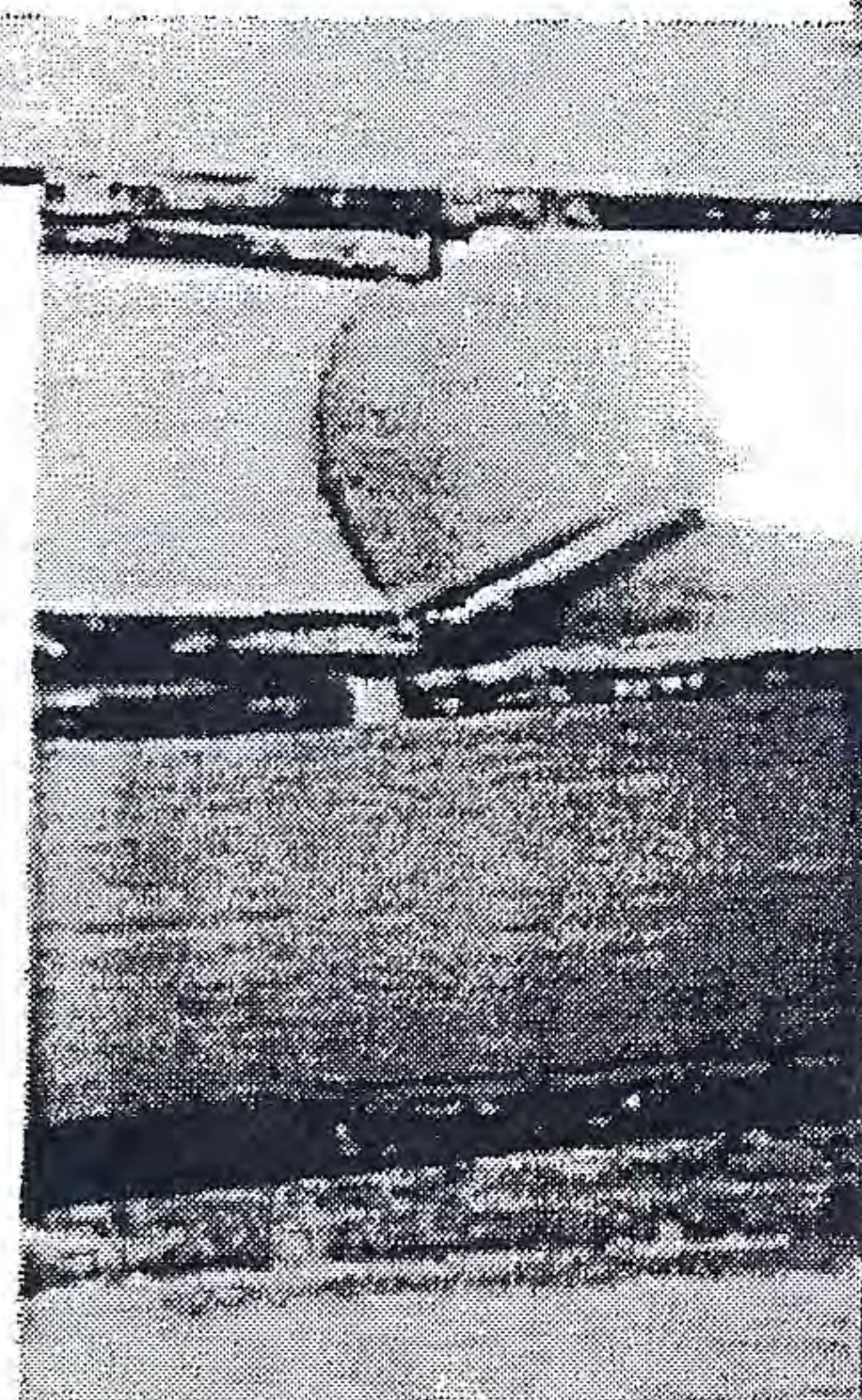
To create an infrastructure which will strategically and proactively support the growth of independent public and non-public K through 20 educational options for Florida's families.

Mission

To optimize and maximize quality educational CHOICES for Florida's K through 20 students by respecting families' rights to choose the best-suited education for their children's success and by assisting independent schools to deliver the highest quality education for the success of ALL their students.

TARGET GROUPS

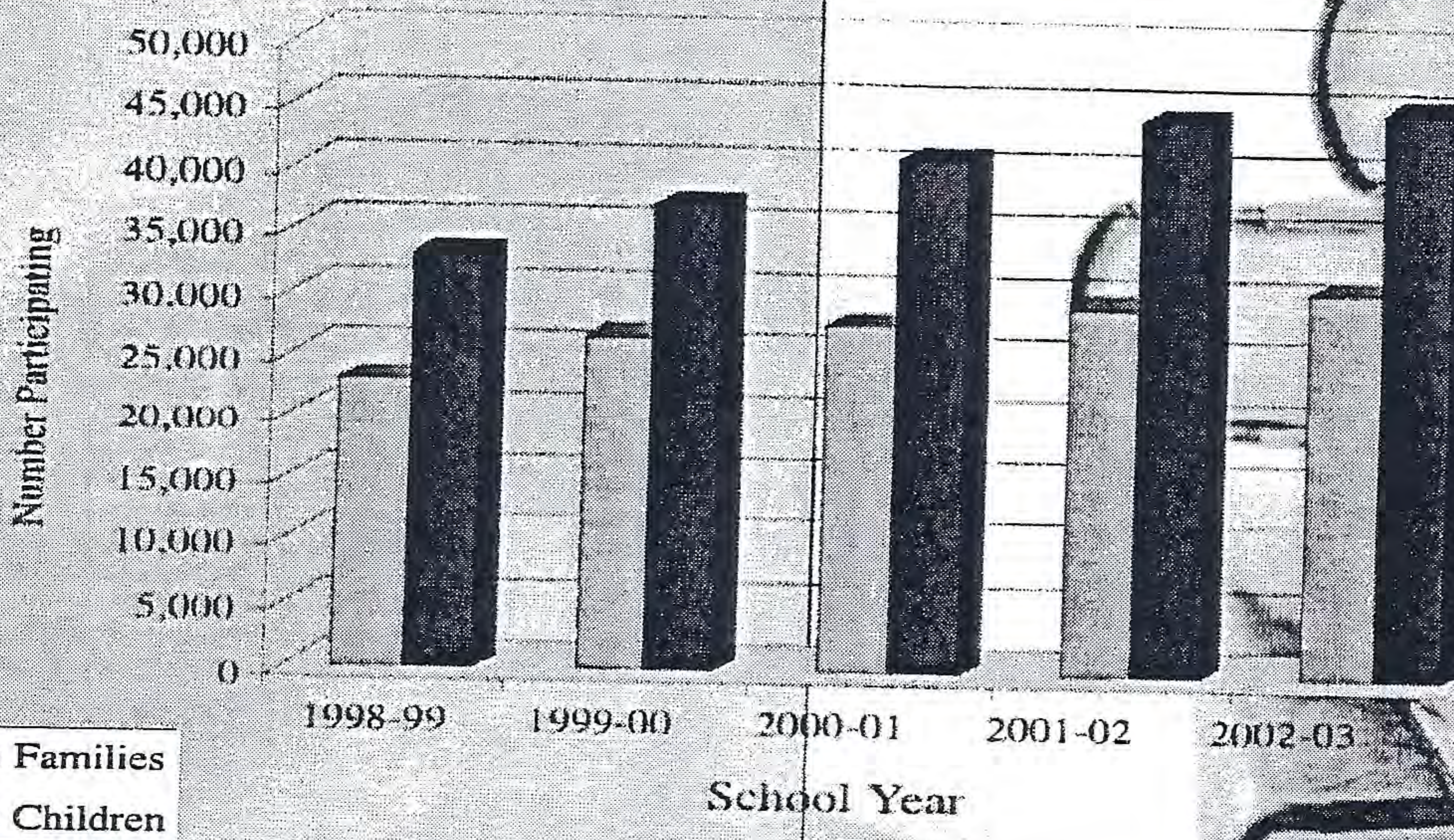
Group	Students	Schools	Area
Independent Public Charter Schools	50,000+	222	State-wide
Independent Non Public Schools	377,700+	2,100+	State-wide
Home Education	45,300+	30,800+ (Families)	State-wide
Independent Non Public Colleges and Universities, and Proprietary Schools	221,000+	800+	State-wide



Home Education

Florida's home schoolers are in the vanguard of a rapidly growing national trend toward home schooling as an alternative to enrollment in public or private schools.

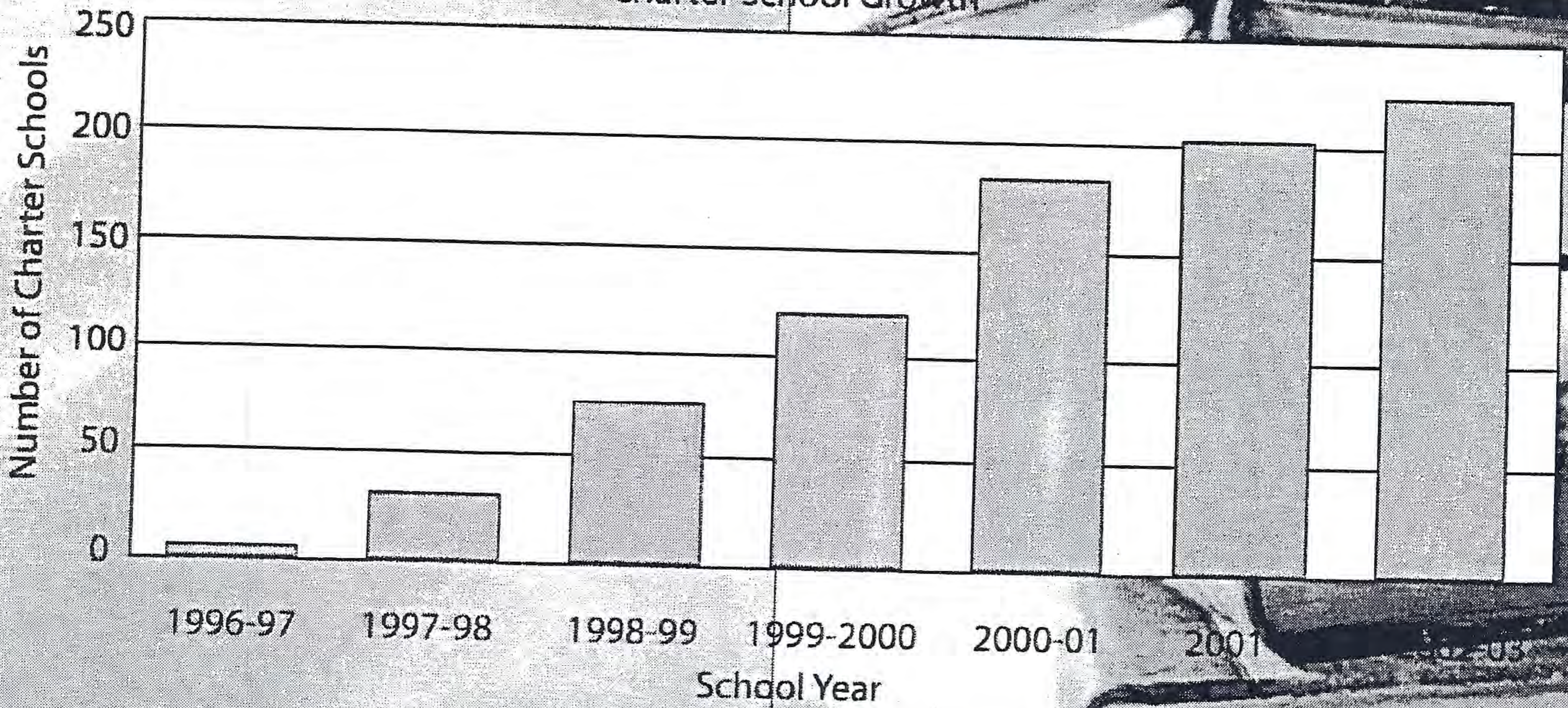
Florida first reported 2,576 students registered in home education programs in 1986 and now has over 45,000 students registered throughout the state.



Independent Public Schools Charters

Since 1996, charter schools in Florida have grown from 5 to 222. The enrollment for 2002-2003 was well over 50,000 students.

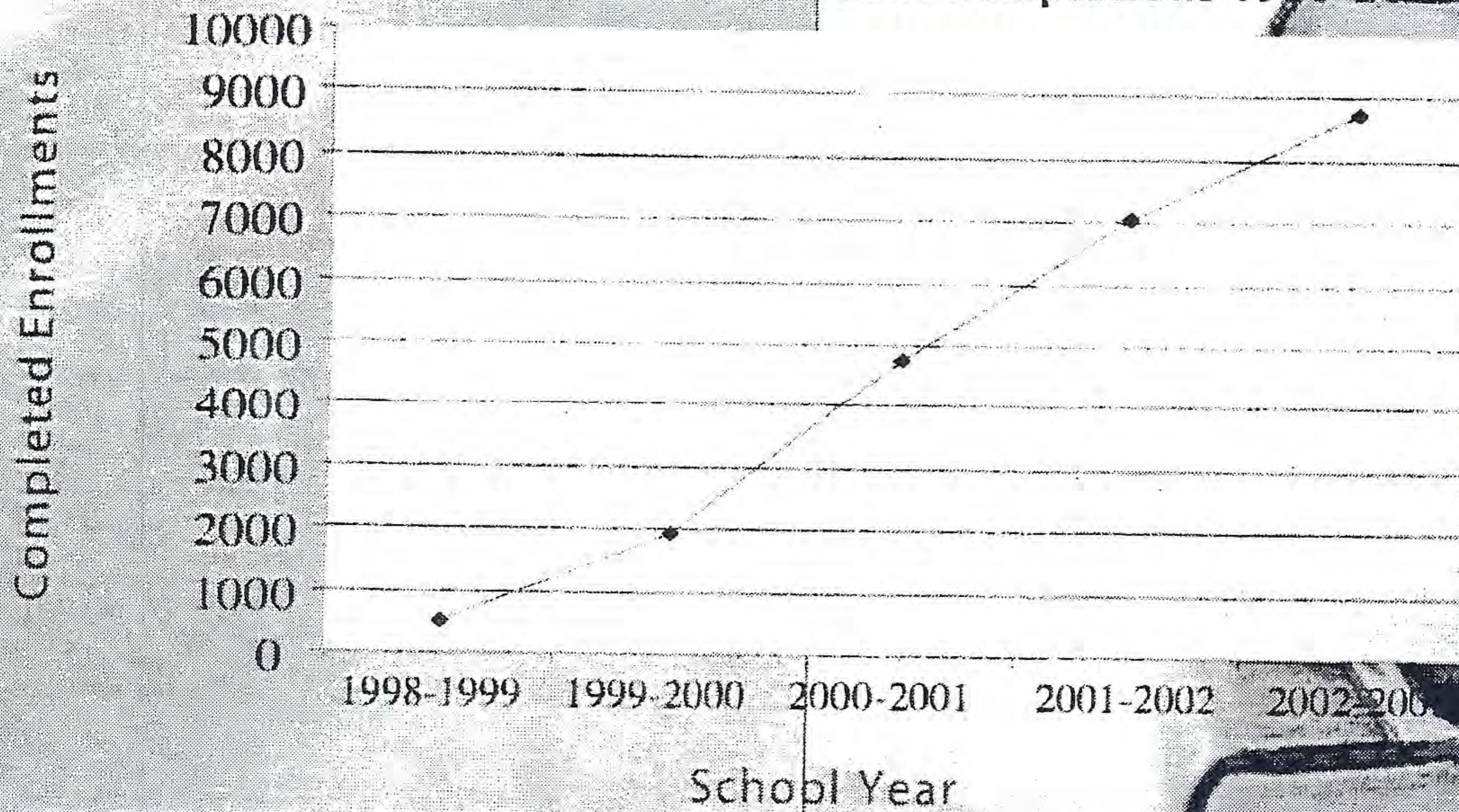
Charter School Growth



Independent Public Schools Florida Virtual

Florida Virtual School is an established leader in developing and providing virtual K-12 education solutions. A nationally recognized e-Learning model, FLVS was initially authorized by the Florida Legislature as a pilot project in 1997. Today, FLVS serves the state of Florida and beyond, offering virtual education options for grades 7 through 12 as well as adults seeking GED® items.

Florida Virtual School
Growth in Florida Student Completions 1998-2003



The Office of Independent Education and Parental Choice
Organized to support the growth and performance excellence of independent public and non public K through 20 educational options for Florida's families.



Florida Community College System 2004-2005 Budget Request

- 1. 2003-04 Appropriation
- 2. Deduct 2003-04 Non-recurring
- 3. 2003-04 Recurring Base

Increase Student Access

- 4. Enrollment Workload
- 5. Community College Baccalaureate Programs

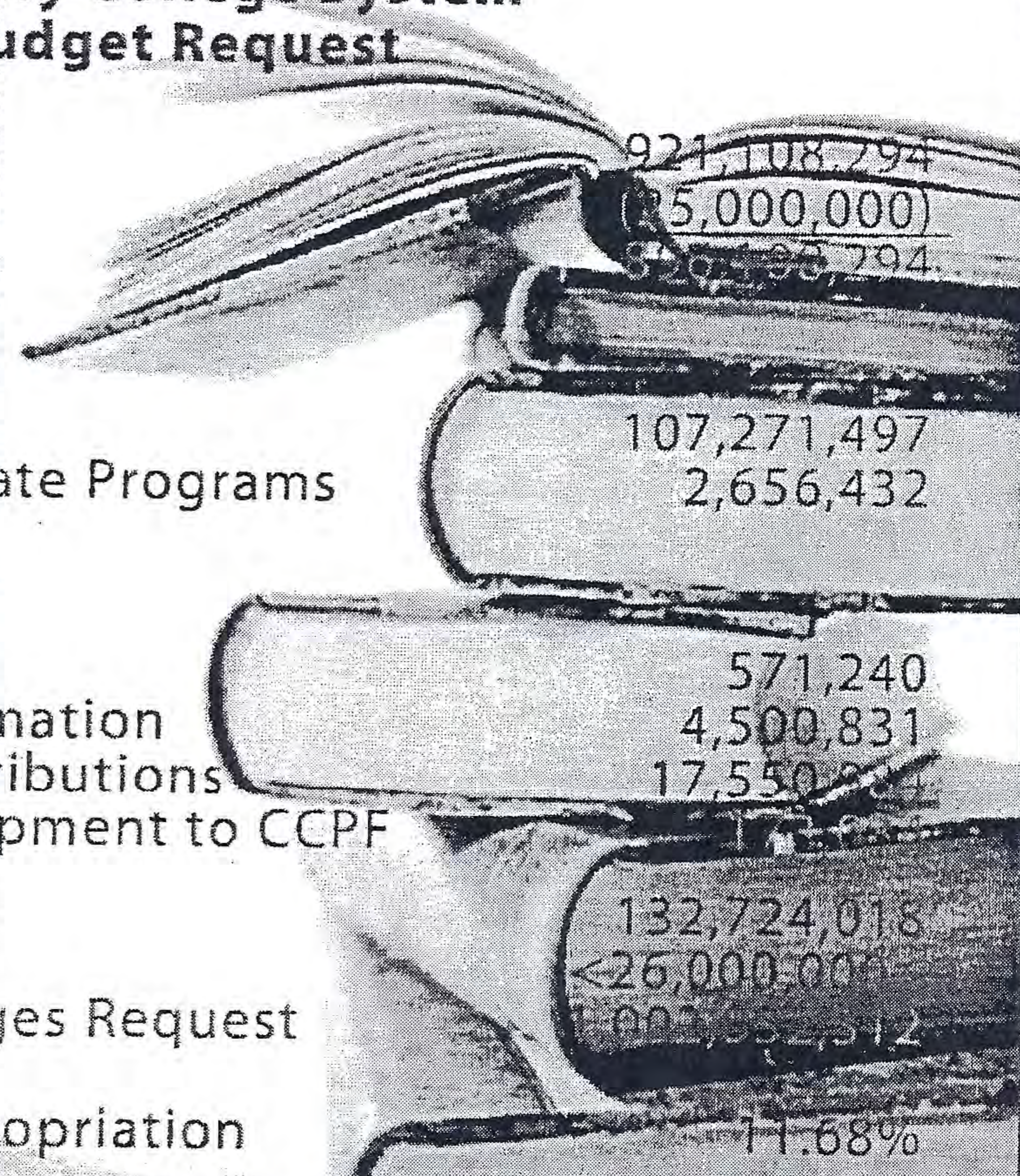
Innovation and Partnerships

- 6. Distance Learning Consortium
- 7. College Center for Library Automation
- 8. State Matching for Private Contributions
- 9. Transfer from Workforce Development to CCPF

Total Increase Requested
Less Fees

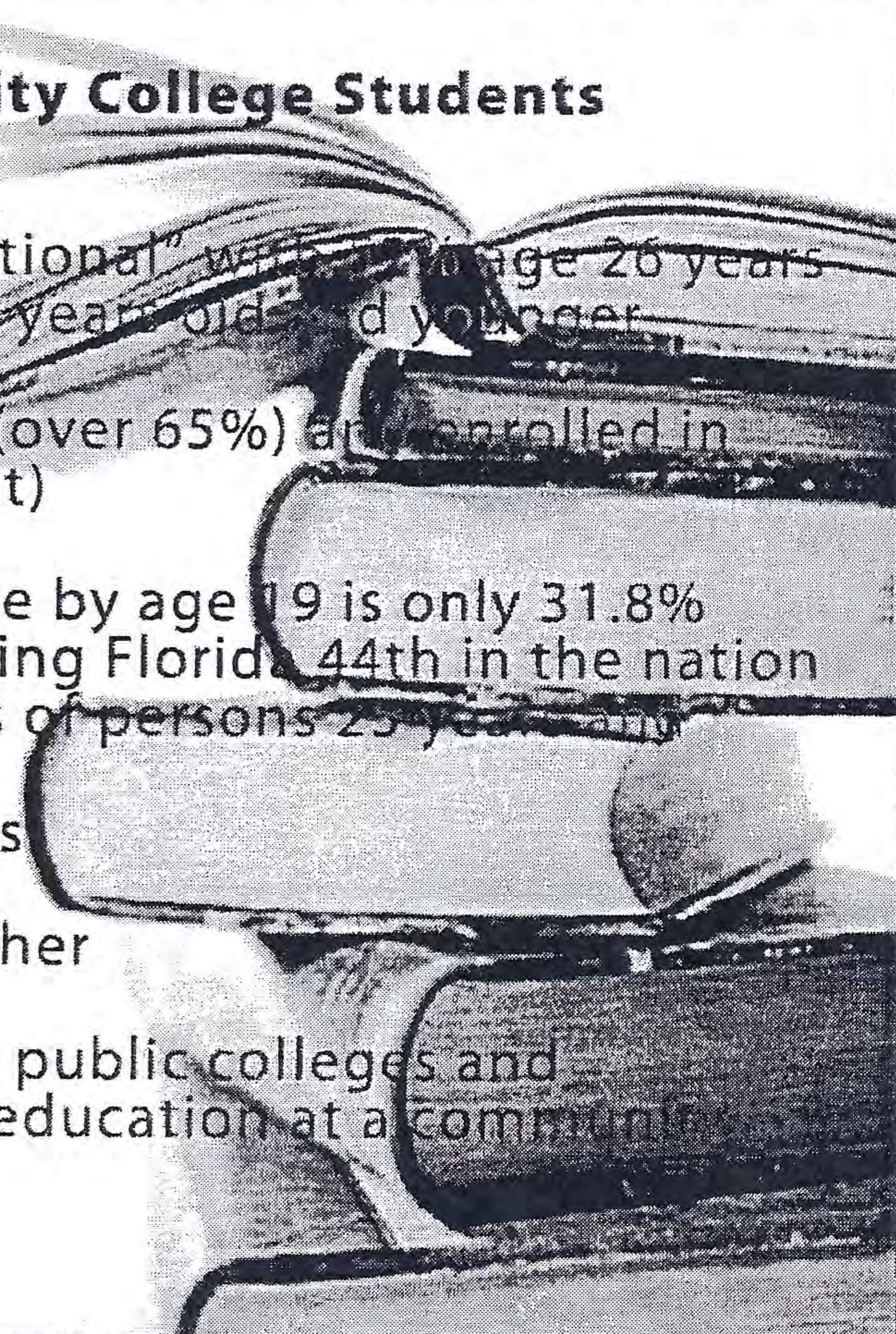
2004-05 Total Community Colleges Request

% Increase Over 2003-2004 Appropriation



The Profile of Florida Community College Students

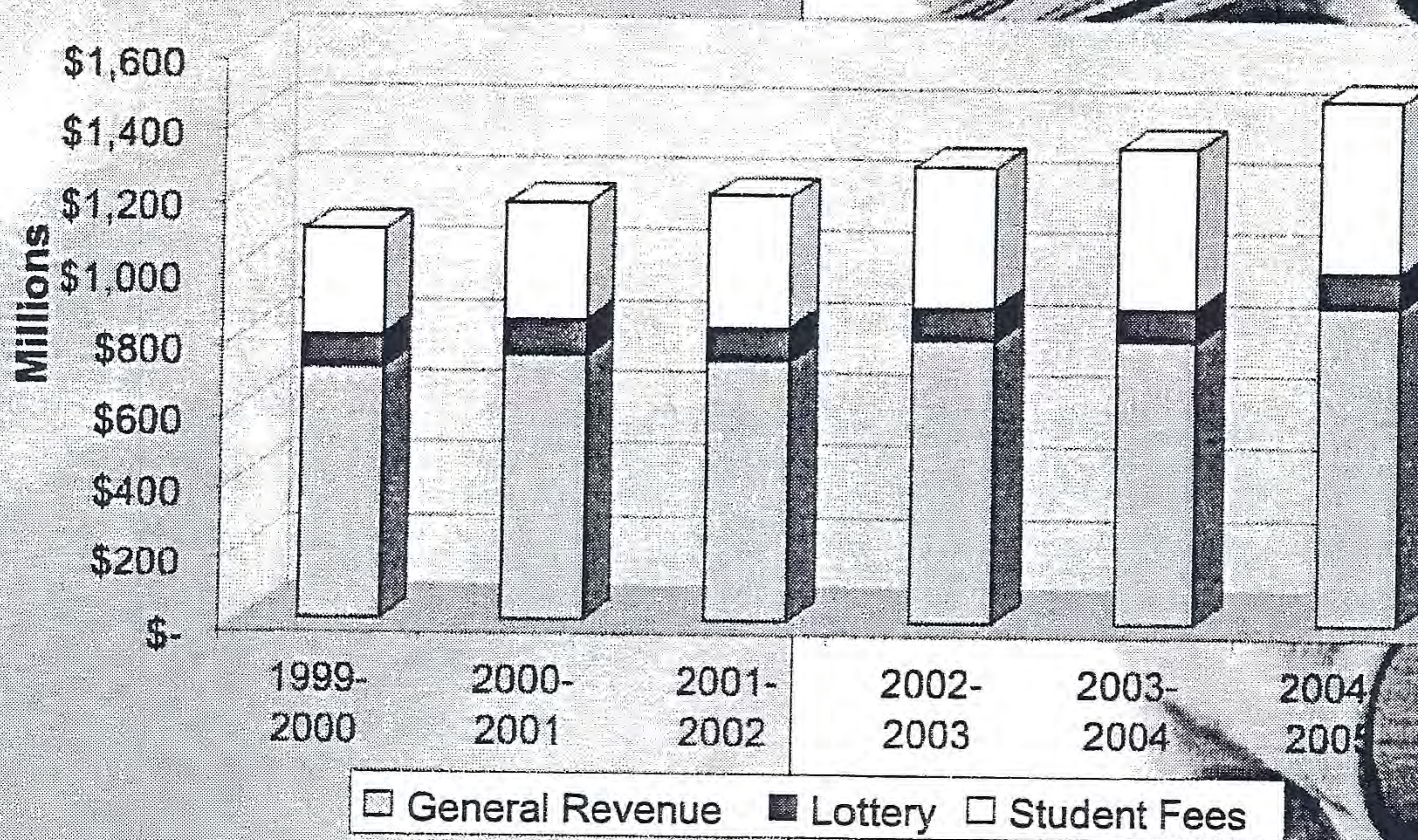
- The majority of students are "non-traditional" with an average age 26 years and older; and only 20% of students 19 years old and younger
- The majority of students are part-time (over 65%) and enrolled in workforce programs (55%, in headcount)
- In Florida, a student's chance for college by age 19 is only 31.8% (below national average of 37.5%) ranking Florida 44th in the nation
 2000 Census shows that the credentials of persons 25 years and older:
 - 50% had a high school diploma or less
 - 22% had some college, no degree
 - 27% had an associates degree or higher
- 80% of the minority students served by public colleges and universities begin their postsecondary education at a community college



Community Colleges Support Student Access & Success in Degree Programs

- Florida's community colleges top the list of "Top 100 Associate's Degree Producers" in the nation (Community College Week):
 - Miami-Dade, Valencia, Broward, St. Petersburg and Santa Fe Community Colleges rank in top 10
 - Thirteen rank in top 100
 - 71% of Florida's community college students transfer into the SUS after earning an associate's degree
 - More than half of the State University System's upper division students came through Florida's community colleges.
 - 52% of all teachers started at a Florida community college
 - Since 2001, concurrent-use partnerships with public and private universities to provide access to bachelor's degrees on the community college campuses has grown by 56%; and enrollment by 53%
- 

Florida Community College System Operating Budget - Revenue by Source

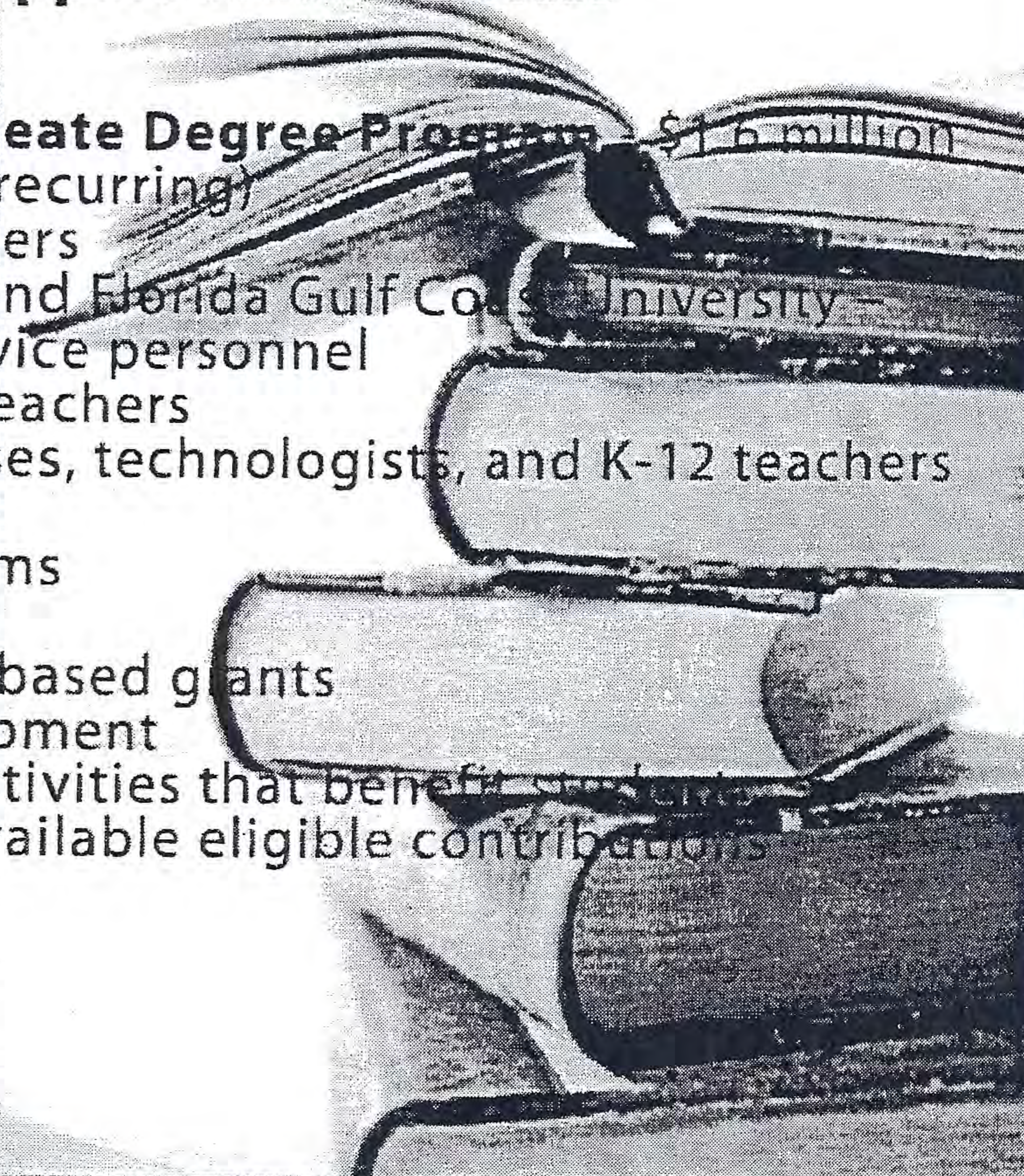


Community Colleges Priority 1: Access

- Community College Enrollment has increased significantly over the last three years, and we are projecting another 6.5 percent increase for the upcoming year. State funding has not kept pace with the student enrollment growth, and student tuition has increased to 34 percent of the college operating budgets. Colleges are having difficulty hiring new full-time faculty and opening new class sections to keep pace with growth, and many students are not able to register for classes they need to obtain degrees and certificates because classes are full.
- \$107 million in additional funds would address the enrollment increases not funded in last year's budget and the enrollment increases projected for this upcoming year. Colleges would be able to hire new faculty, increase course section offerings, and enroll more students. We are not recommending a tuition increase this year, but there would be some additional revenue generated from tuition because of the increased enrollment at institutions.

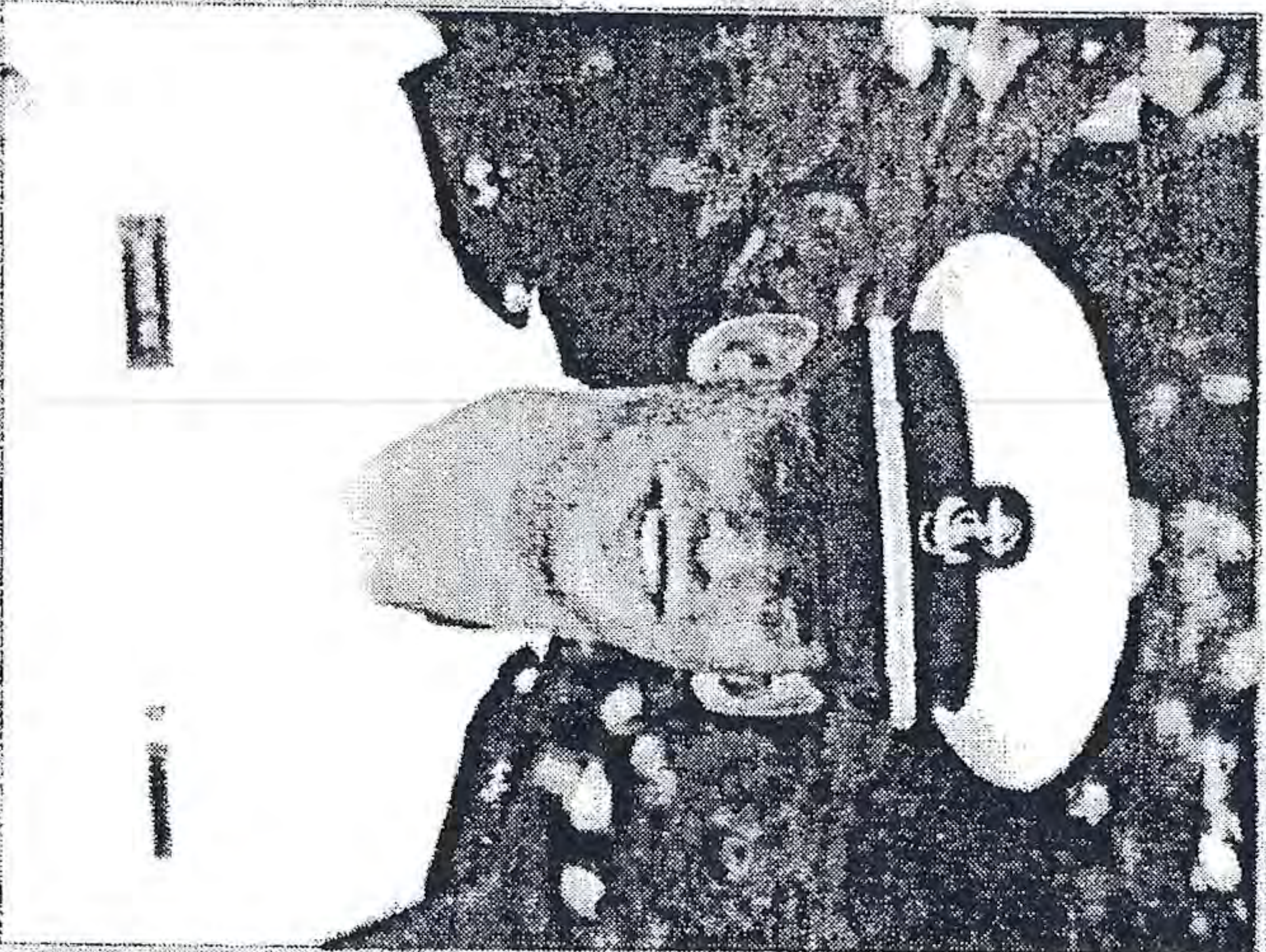
Community Colleges Support Greater Access

- **Community College Baccalaureate Degree Program** - \$1.6 million
(plus \$1 million to replace non-recurring)
 - Chipola College - K-12 teachers
 - Edison Community College and Florida Gulf Coast University -
technologists and public service personnel
 - Miami Dade College - K-12 teachers
 - St. Petersburg College - nurses, technologists, and K-12 teachers
- **Public/Private Matching Programs**
\$17.55 million
 - Scholarships, loans, or need-based grants
 - Scientific and technical equipment
 - Endowed chairs and other activities that benefit students
 - Represents about a half of available eligible contributions



Community Colleges Maximizing Resources and Services

- Community College Library Automation (CCLA)
\$4.5 million
 - Expand electronic databases for greater access to resources at a decreased cost (buy at state level to combine purchasing power)
 - Upgrade to improve services and be compatible with state universities
 - Implement new common software operating system required by Legislature
- Community College Distance Learning Consortium \$0.57 million
 - Improve system coordination of courseware
 - Maximize buying power with courseware licensing

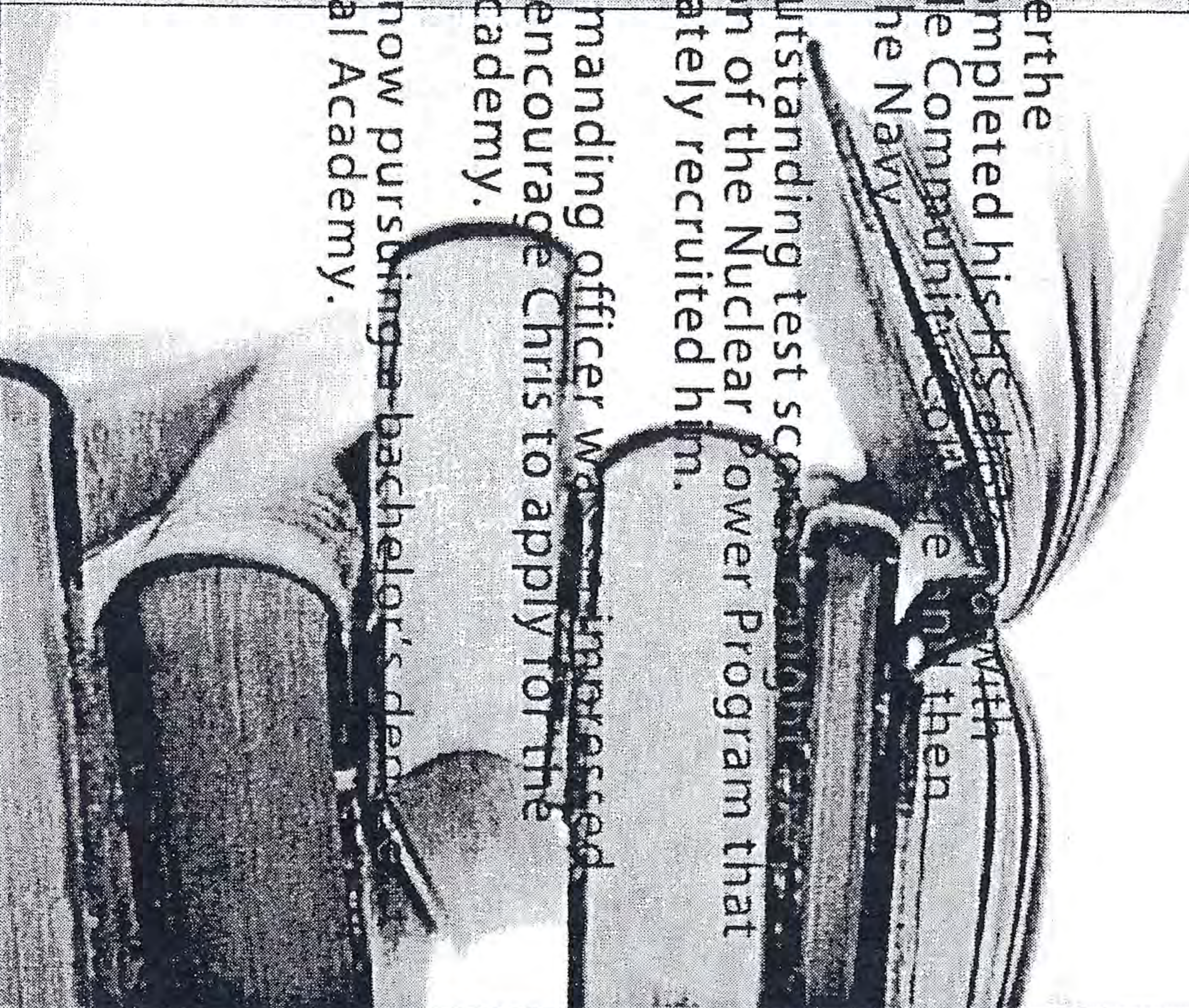


Chris Werthe
 Chris completed his BS degree with
 Seminole Community College and then
 joined the Navy.

Chris' outstanding test scores caught the
 attention of the Nuclear Power Program that
 immediately recruited him.

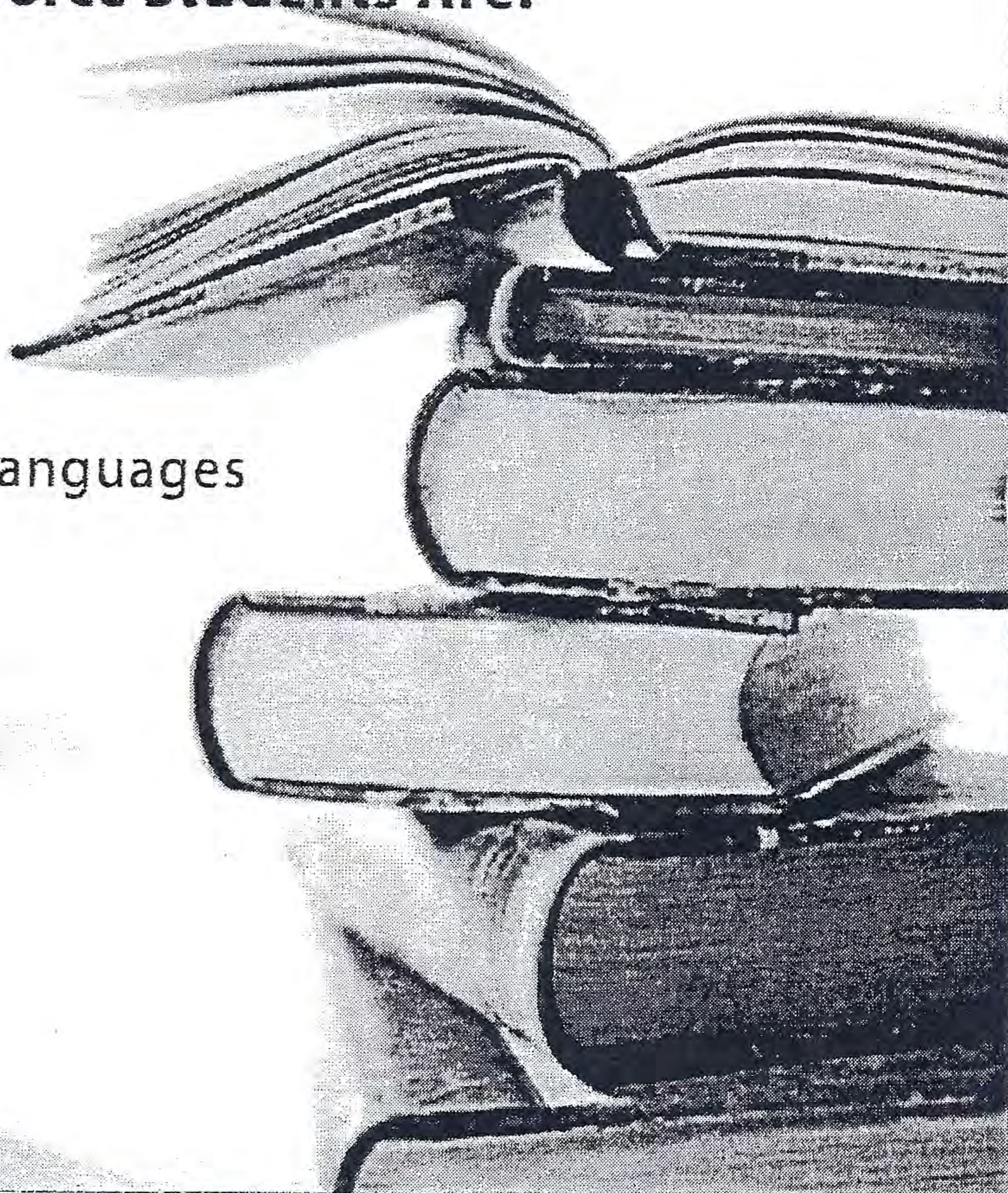
His commanding officer was so impressed
 that he encourage Chris to apply for the
 Naval Academy.

Chris is now pursuing a bachelor's degree at
 the Naval Academy.

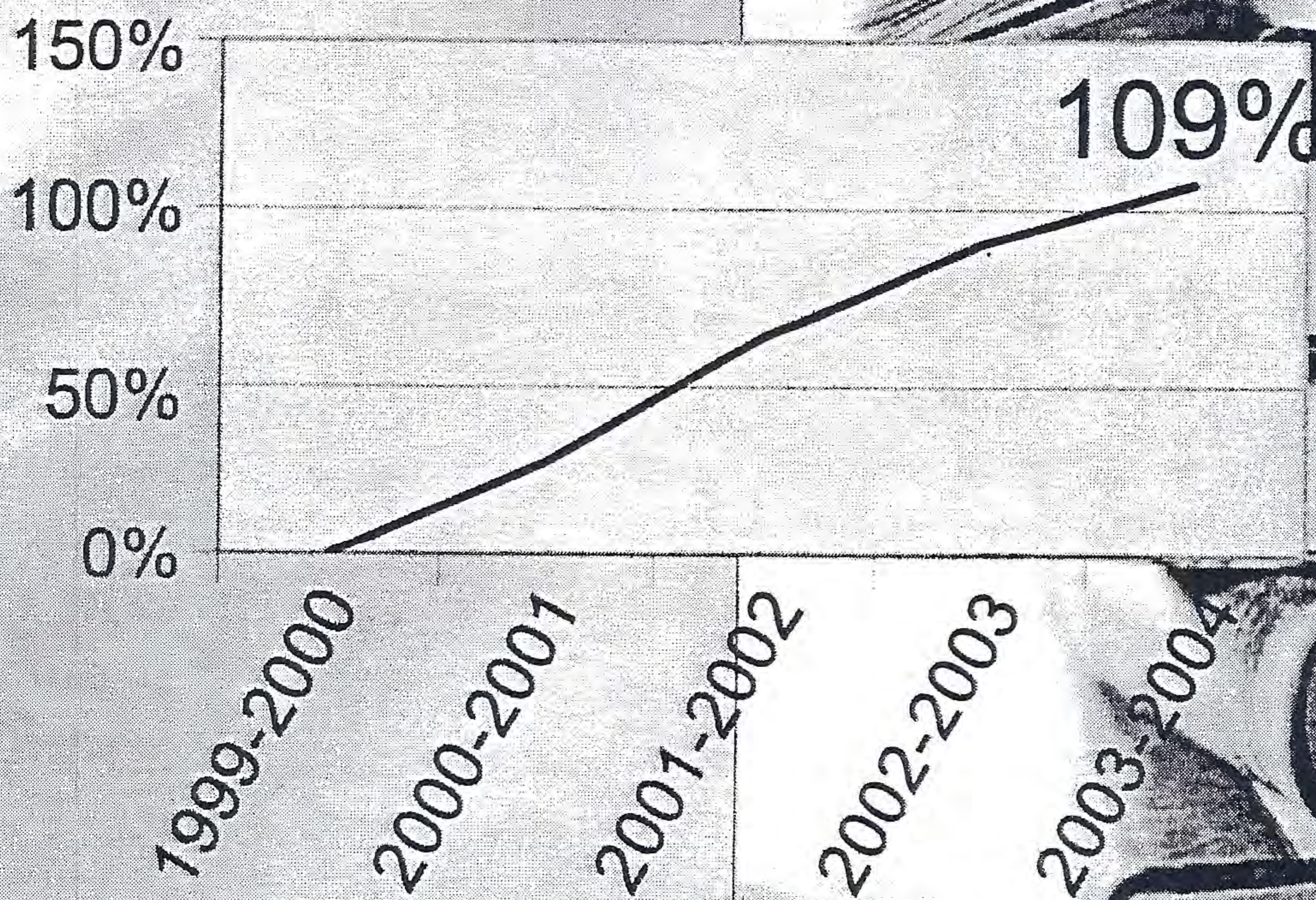


School District Workforce Students Are:

- 52% Female
- 37% Hispanic
- 25% Black
- 35% White
- 36% English Speakers of Other Languages



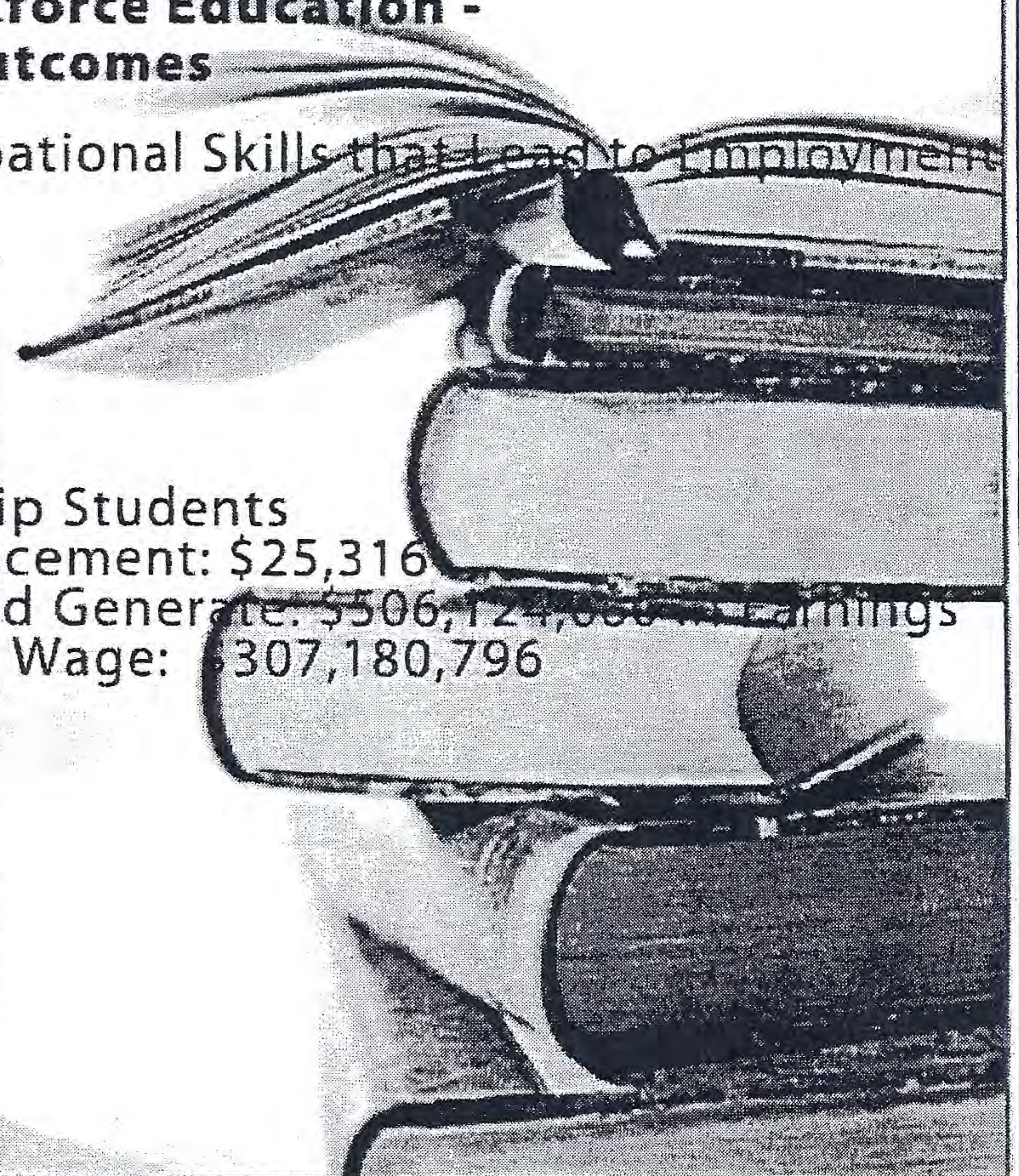
Cumulative Percentage Gain in Outcomes Workforce Education - School Districts



School District Workforce Education - Specific Outcomes

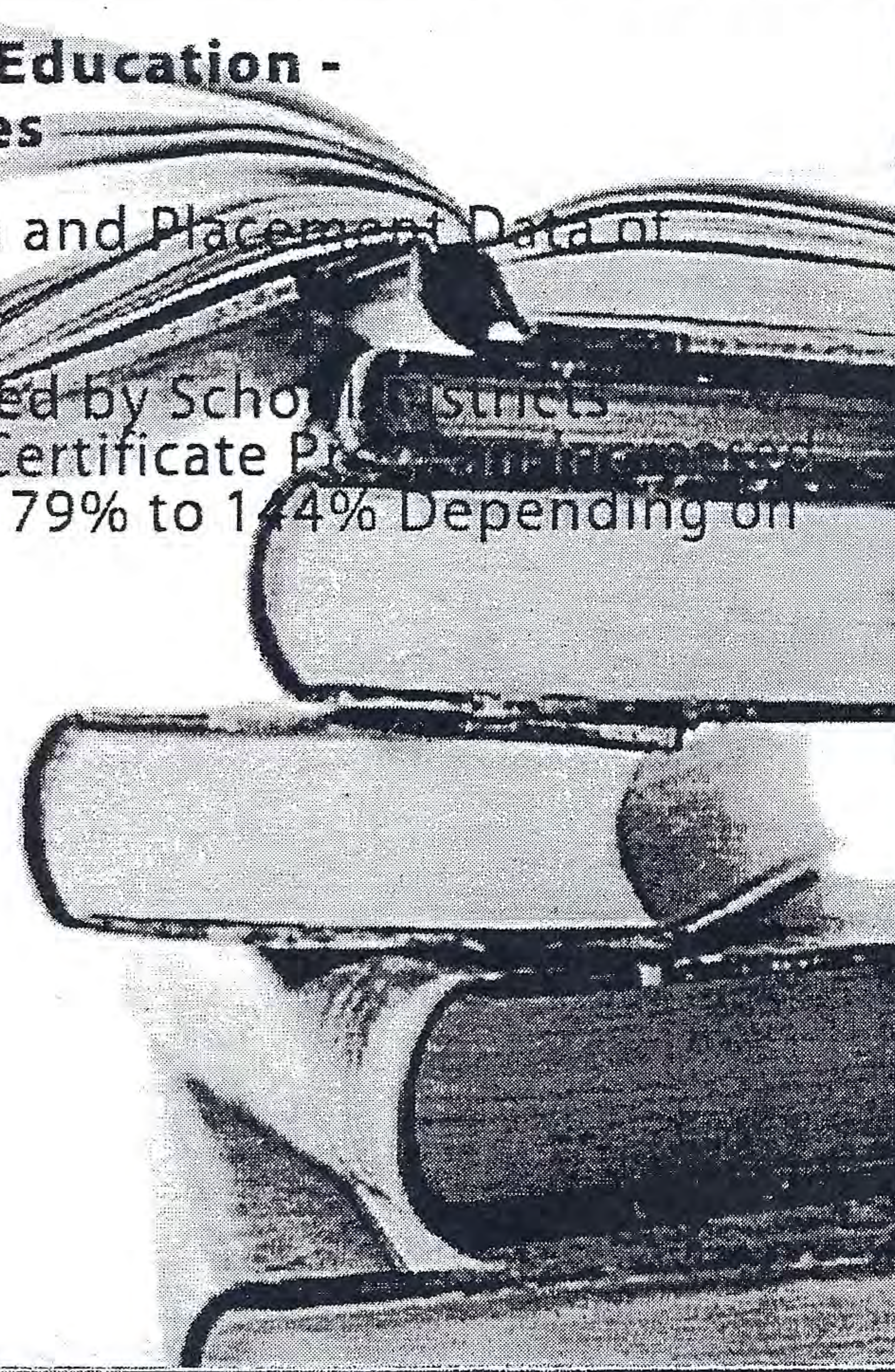
- 50,518 Students Achieved Occupational Skills that Lead to Employment in Programs, Including:
 - Practical Nursing
 - Computer Support Specialist
 - Police Officers
 - Fire Fighters

- For Certificate and Apprenticeship Students
 - Average Full-time Wage at Placement: \$25,316
 - When Working Full-time Would Generate: \$506,124,056 in Earnings
 - Value Added Above Minimum Wage: \$307,180,796



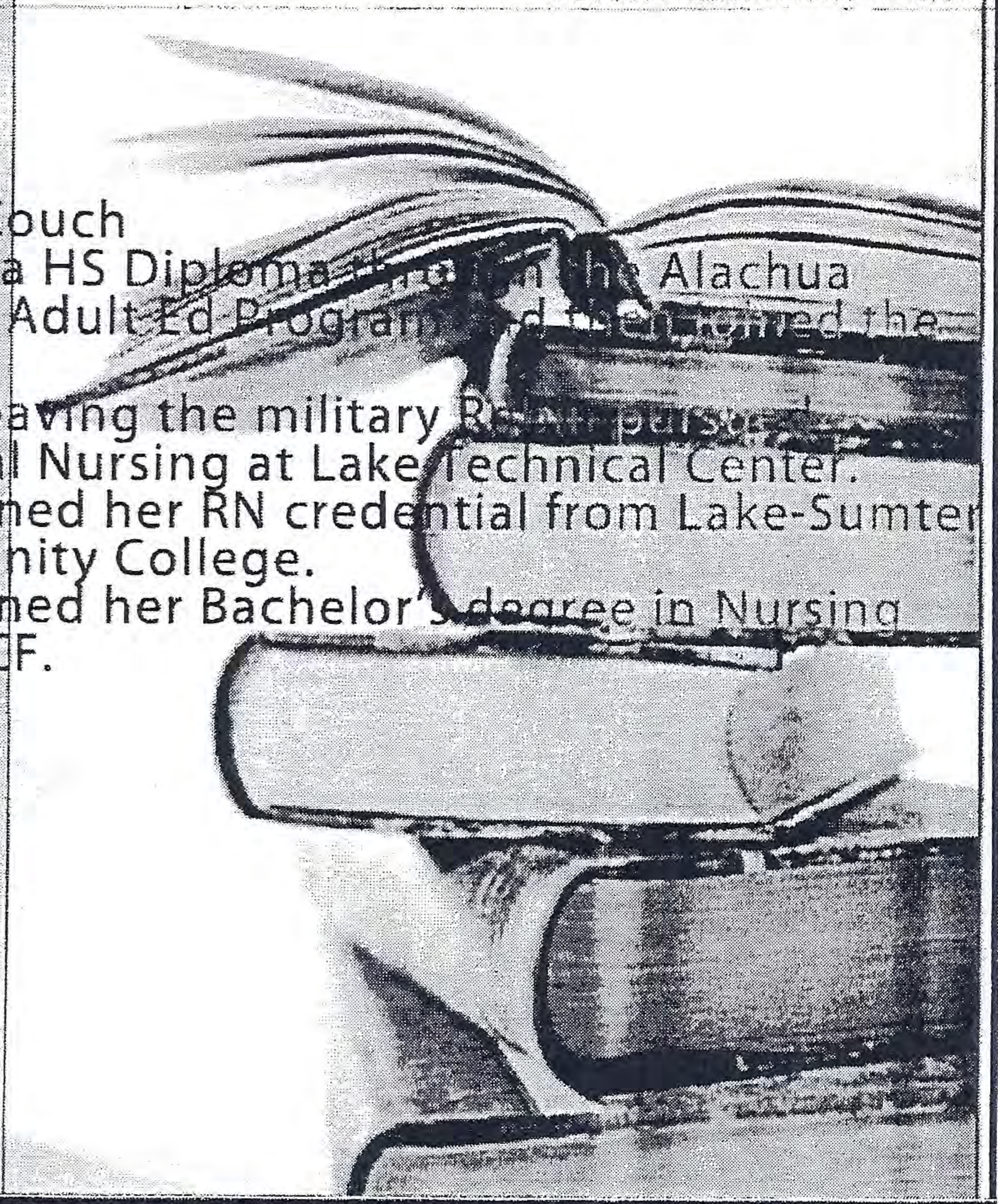
School District Workforce Education - Specific Outcomes

- In 2001, OPPAGA Reviewed Completion and Placement Data of Workforce Programs
- Within the Population of Students Served by School Districts
 - The Average Student Completing a Certificate Program Increased Their Earnings On the Average From 79% to 144% Depending on the Program





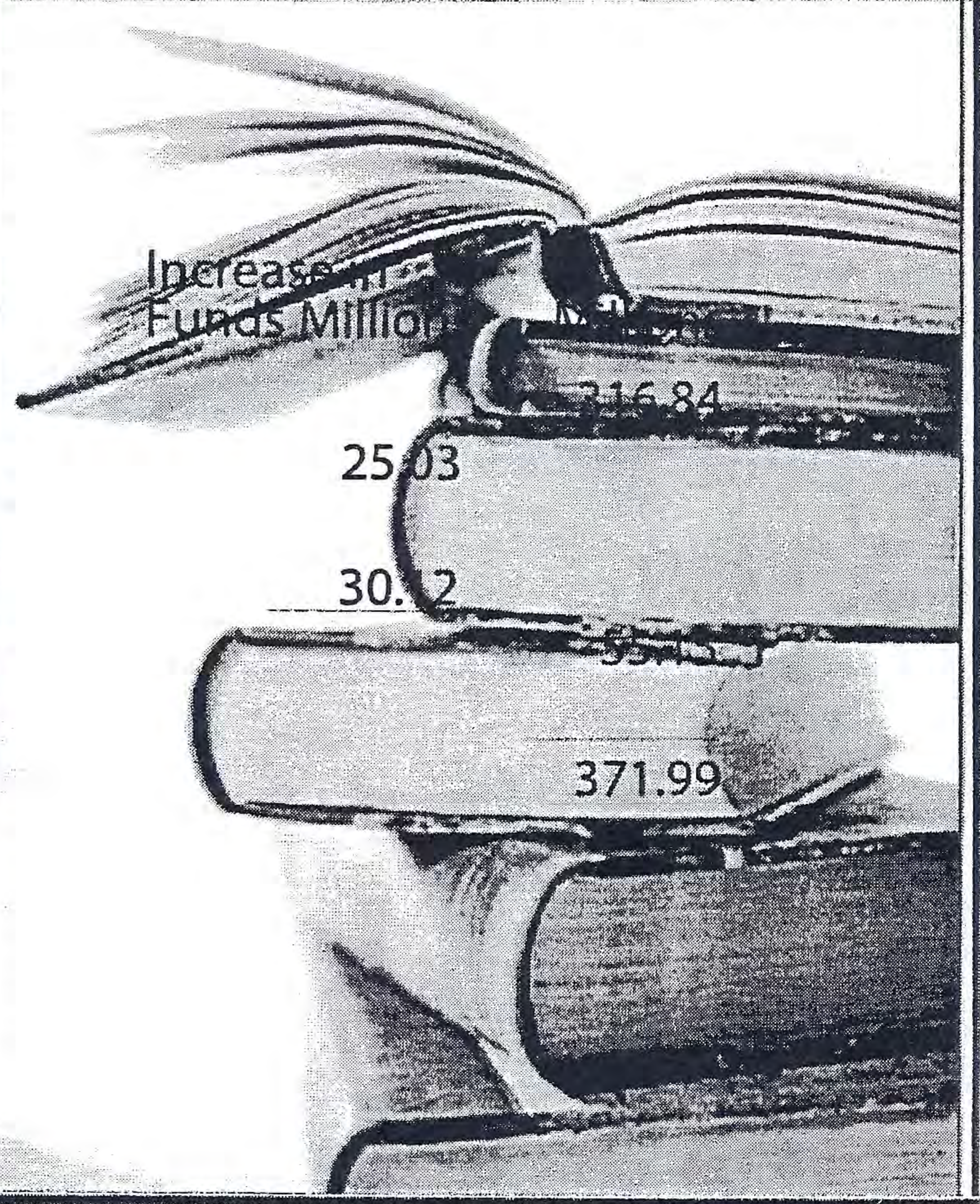
Robin Couch
Earned a HS Diploma through the Alachua County Adult Ed Program and then joined the Army.
Upon leaving the military Robin pursued Practical Nursing at Lake Technical Center. She earned her RN credential from Lake-Sumter Community College.
She earned her Bachelor's degree in Nursing from UCF.



Student Financial Aid

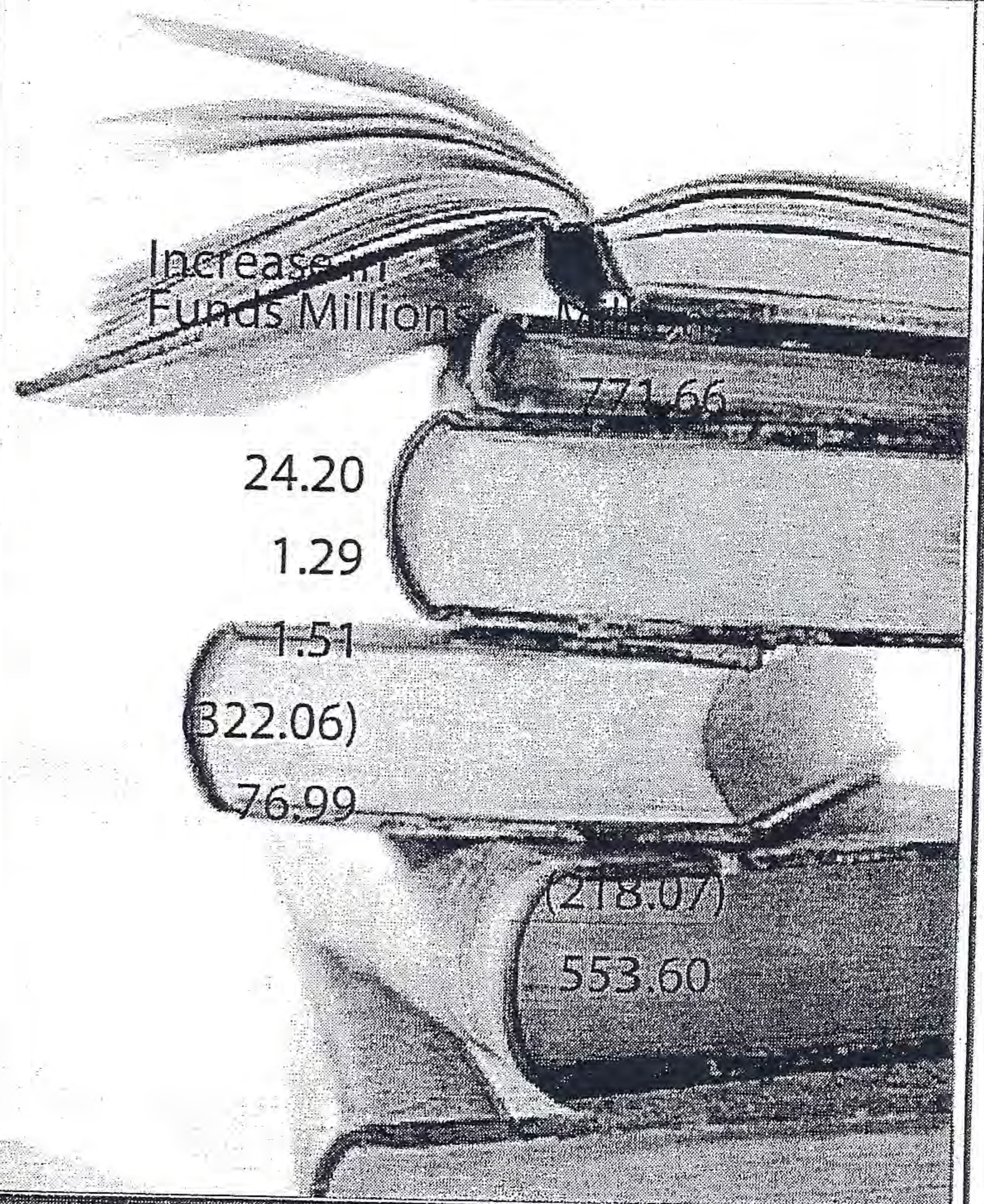
Recurring Base
 Bright Future Award increase
 Florida Student Assistance
 Grants (FSAG)
 Increase Requested

Total Student Financial Aid



Other Education

Recurring Base
 Vocational Rehabilitation
 Blind Services
 Private Colleges
 Project & Grants
 State Board
 Requested Increases
 Total Other Education



Department of Education 2004-2005 K-20 Budget Allocations (GR, Lottery, Trust, Local Funds and Fees)

		<u>Millions</u>	<u>Change</u>
<u>Colleges and Universities</u>			
	Recurring Base and Fees	\$ 2,553.94	
	Access - Projection of an additional 11,496 FTE students, FSU Medical School, and FAMU Law School	87.51	
	Matching Gifts	60.00	
	Matching Gifts Trust Fund	44.00	
	Cost to Continue	38.49	
	State Critical Needs	12.73	
	Research & Economic Development	48.93	
	Increase Requested	<u>291.66</u>	
	Total Universities	2,845.60	
	Deduct Fee Revenue	<u>(658.49)</u>	
	Net Request for State Funds	2,187.11	291.66
<u>Florida Education Finance Program and Major Categorical Programs</u>			
FEFP	Recurring Base and Required Local Effort	13,943.52	
	FEFP Projection of an additional 47,312 FTE students	487.23	
	Lottery, Instr. Mat., P.S. Tech, Trans., Tchr Trng, & Tchrs Lead	105.40	
	Class Size Reduction	517.40	
	Increase Requested	<u>1,110.03</u>	
	Total Cost	15,053.55	1,110.03
	Deduct Local Funds	<u>(6,219.38)</u>	<u>(419.38)</u>
	Net Request for FEFP State Funds	8,834.17	690.65
Non-FEFP State Grants	Recurring Base	360.50	
	BEST Career Ladder	50.00	
	Reading Initiatives	35.25	
	Other Non-FEFP	20.54	
	Increase Requested	<u>105.79</u>	
	Subtotal Non-FEFP	466.29	105.79
Other Public Schools	Recurring Base	1,666.47	
	Federal Grants & Aids	277.43	
	School Lunch	13.52	
	Other	7.78	
	Increase Requested	<u>298.73</u>	
	Subtotal Other Public Schools	1,965.19	298.73
	Total State Request Public Schools	11,265.65	
<u>Workforce Development</u>			
	Recurring Base and Fees	529.92	
	Increased Student Access Projection of an additional 14,895 FTE students	22.56	
	Other	0.39	
	Increase Requested	<u>22.95</u>	
	Deduct Expected Fee Revenue	<u>(34.04)</u>	
	Net Request for State Funds	518.83	20.87
<u>Community Colleges</u>			
	Recurring Base and Fees	1,299.60	
	Increased Student Access Projection of an additional 19,861 FTE students	111.80	
	Distance Learning Consortium	0.57	
	Library Automation (Transfer to CCPF)		
	Baccalaureate Programs	2.66	
	Matching Gifts	17.55	
	Increase Requested	<u>132.58</u>	
	Total Community Colleges	1,432.17	
	Deduct Expected Fee Revenue (6.5% enrollment)	<u>(429.34)</u>	
	Net Request for State Funds	1,002.83	106.72
<u>Student Financial Aid</u>			
	Recurring Base	316.83	
	Bright Futures Award Increase	25.04	
	Florida Student Assistance Grants (FSAG)	30.12	
	Increase Requested	<u>55.15</u>	
	Total Student Financial Aid	371.99	55.15
<u>Other Education</u>			
	Recurring Base	771.66	
	Requested Increases	<u>(218.07)</u>	
	Total Other Education	553.60	(218.07)
Total Allocations	State Support Request	\$ 15,900.00	\$ 1,351.50

EDUCATION BUDGET - State and Trust Funds - Operations
LINE ITEM DETAIL

	2003-2004	2004-05	
	Appropriations	Request	
	Ex B 9/23/03	Ex B 9/23/03	
DIVISION OF UNIVERSITIES			
Education and General Activities	1,551,263,454	1,549,294,854	-1,968,600
Institute of Food and Agricultural Science	114,832,906	114,832,906	0
University of South Florida Medical Center	49,432,796	49,432,796	0
University of Florida Health Center	88,313,759	88,313,759	0
Florida State University Medical Center	23,054,587	23,054,587	0
Cancer Center Operations	10,940,335	10,940,335	0
Student Financial Assistance	19,729,207	19,729,207	0
Challenge Grants	89,263,064	24,111,923	-65,151,141
Financial Assistance Payments Scholarships	2,192,751	1,556,203	-636,548
Virgil Hawkins Fellowship Program	207,165	207,165	0
Risk Management Insurance	13,971,089	13,971,089	0
Annualization of Health Insurance		9,826,345	9,826,345
Annualization of Salary Increase		12,989,238	12,989,238
2003-2004 Phased-In Space		2,708,577	2,708,577
2004-2005 New Space		8,876,860	8,876,860
Florida Center for Reading Research		1,593,600	1,593,600
Major Gifts Matching		104,000,000	104,000,000
Florida Office of Civil Rights Agreement		2,500,000	2,500,000
Enrollment Growth/Over-Enrollments - 11,496 FTE		82,195,286	82,195,286
Medical Education - 60 FTE		4,313,564	4,313,564
Law School - 98 FTE		1,000,000	1,000,000
Nursing, Teaching, Information Technology		11,729,320	11,729,320
Targeted Program Enhancements		1,000,000	1,000,000
Programs of Prominence		5,000,000	5,000,000
Centers of Excellence		20,000,000	20,000,000
Florida Lambda Rail Project - Internet 3		2,448,932	2,448,932
Research/Economic Development		19,903,509	19,903,509
Technological Expansion		1,575,640	1,575,640
TOTALS	1,963,201,113	2,187,105,695	223,904,582
VOCATIONAL REHABILITATION			
Salaries and Benefits	42,551,000	43,806,102	1,255,102
Other Personal Services	942,235	942,235	0
Expense	12,889,605	12,714,605	-175,000
Operating Capital Outlay	980,587	530,587	-450,000
Contracted Services	7,337,953	7,337,953	0
Independent Living Service	5,130,633	5,225,077	94,444
Purchased Client Services	73,413,793	96,887,971	23,474,178
Risk Management Insurance	533,933	535,513	1,580
Transfer to DMS-Human Resources Serv./Statewide Contract	412,949	412,949	0
Data Processing Services-State Technology Office	1,498,624	1,498,624	0
TOTALS	145,691,312	169,891,616	24,200,304
BLIND SERVICES			
Salaries & Benefits	11,758,643	11,930,159	171,516
Other Personal Services	277,992	277,992	0
Expenses	2,739,779	2,739,779	0
Operating Capital Outlay	183,788	183,788	0
G/A-Comm Rehab Facilities	5,740,705	5,740,705	0
Food Products	79,920	200,000	120,080
Acquisition of Motor Vehicles	100,000	100,000	0
G/A - Client Services	3,395,705	3,395,705	0
G/A-Vocational Rehab	11,091,365	11,891,365	800,000
Risk Management Insurance	115,201	115,201	0
Library Services	50,000	50,000	0
Vending Stands-Equip & Supp	1,897,707	1,897,707	0
Transfer to DMS-Human Res. Services /Statewide Contract	129,821	129,821	0
Data Processing Services-Knott Data Center	429,792	429,792	0

EDUCATION BUDGET - State and Trust Funds - Operations
LINE ITEM DETAIL

	2003-2004	2004-05	
	Appropriations	Request	
	Ex B 9/23/03	Ex B 9/23/03	
Other Data Processing Services	1,123,280	1,123,280	0
Regional Data Centers	120,000	120,000	0
TOTALS	39,233,698	40,325,294	1,091,596
PRIVATE COLLEGES AND UNIVERSITIES			
Medical Training & Simulation Laboratory	2,425,001	2,425,001	0
Historically Black Private Colleges	8,974,038	8,974,038	0
First Accredited Medical School	18,401,657	17,901,657	-500,000
Academic Program Contracts	1,052,768	1,052,768	0
Regional Diabetes Center	596,094	596,094	0
Florida Resident Access Grant	79,841,350	81,852,730	2,011,380
Nova Southeastern University - Health Programs	5,190,750	5,190,750	0
TOTALS	116,481,658	117,993,038	1,511,380
STUDENT FINANCIAL AID			
STUDENT FINANCIAL AID PROGRAM/STATE			
Florida Bright Futures	235,688,631	258,700,000	23,011,369
Prepaid Tuition Scholarship	3,600,000	3,600,000	0
Minority Teacher Scholarship	2,109,600	2,109,600	0
Ethics/Business Scholarship	500,000	500,000	0
Mary McCleod Bethune Scholarship	679,328	679,328	0
Student Financial Aid	88,897,324	101,025,725	12,128,401
Jose Marti Scholarship Challenge Grant	296,000	296,000	0
Transfer/FI Education Fund	937,600	937,600	0
TOTALS	332,708,483	367,848,253	35,139,770
STUDENT FINANCIAL AID			
STUDENT FINANCIAL AID PROGRAM/FEDERAL			
Financial Assistance Payment	2,095,655	2,095,655	0
Robert Byrd Honors Scholarship	2,043,000	2,043,000	0
TOTALS	4,138,655	4,138,655	0
PROJECTS, CONTRACTS & GRANTS (PC&G)			
Salaries and Benefits	18,266,608	0	-18,266,608
Other Personal Services	1,819,775	0	-1,819,775
Expenses	7,600,001	0	-7,600,001
Operating Capital Outlay	640,735	0	-640,735
Choices Product Sales	340,788	0	-340,788
Risk Management Insurance	49,598	0	-49,598
Aid to Local Governments	293,347,929	0	-293,347,929
TOTAL PC&G	322,065,434	0	-322,065,434
Entity Deleted - Funds dispersed through other areas			
DIVISION OF PUBLIC SCHOOLS			
State Grants/K-12 Programs - FEFP			
District Lottery and School Recognition Program	263,449,842	256,360,000	-7,089,842
FEFP	6,753,118,439	6,795,964,897	42,846,458
Instructional Materials	227,939,157	237,642,780	9,703,623
Public School Technology	49,914,766	49,914,766	0
Student Transportation	430,326,357	456,293,368	25,967,011
Teacher Training	36,000,000	36,000,000	0
Florida Teachers Lead Program	16,099,730	16,396,360	296,630
Class Size Reduction	468,198,634	985,600,045	517,401,411
TOTALS	8,245,046,925	8,834,172,216	589,125,291
Local Funds - Display only - NOT in totals	5,800,003,196	6,219,383,102	419,379,906
	14,045,050,121	15,053,555,318	1,008,505,197
DIVISION OF PUBLIC SCHOOLS			
STATE GRANTS/K-12 PROGRAMS - NON FEFP			

EDUCATION BUDGET - State and Trust Funds - Operations
LINE ITEM DETAIL

	2003-2004	2004-05	
	Appropriations	Request	
	Ex B 9/23/03	Ex B 9/23/03	
Assistance To Low Performing Schools	5,500,000	5,500,000	0
Autism Program	4,975,000	4,975,000	0
BEST - Better Educated Students & Teachers	25,000,000	50,000,000	25,000,000
College Reach Out Program	3,199,990	4,199,990	1,000,000
Education Partnerships	5,500,000	5,500,000	0
Educator Professional Liability Insurance	1,200,000	1,200,000	0
Excellent Teaching	69,522,028	54,372,529	-15,149,499
Exceptional Education	4,976,958	4,976,958	0
Florida Diagnostic and Learning Resources Centers	3,039,494	3,039,494	0
Florida School For The Deaf And The Blind	37,321,673	38,896,447	1,574,774
Grants To Public Schools for Reading Programs	75,648,965	85,900,432	10,251,467
Instructional Materials	1,078,240	1,078,240	0
K-8 Virtual Education	4,800,000	4,800,000	0
Mentoring/Student Assistance Initiatives	12,250,000	12,250,000	0
New World School Of The Arts	928,445	928,445	0
Professional Practices Substitutes	3,507	3,507	0
Public School Technology	2,250,000	2,250,000	0
Regional Education Consortium Services	775,000	775,000	0
School and Instructional Enhancements	1,825,634	5,205,634	3,380,000
School District Matching Grants Program	700,000	700,000	0
Teacher Death Benefits	165,000	165,000	0
Teacher Professional Development	129,712,009	131,412,009	1,700,000
Transfer To Excellent Teaching Trust Fund	53,505,642	48,165,051	-5,340,591
TOTALS	443,877,585	466,293,736	22,416,151
DIVISION OF PUBLIC SCHOOLS			
FEDERAL GRANTS K/12 PROGRAM			
Federal Grants & Aids	1,134,279,167	1,411,709,181	277,430,014
Projects, Contracts, and Grants	0	5,000,000	5,000,000
School Lunch Program	497,769,836	511,289,847	13,520,011
School Lunch Program/State Match	16,886,046	16,886,046	0
TOTALS	1,648,935,049	1,944,885,074	295,950,025
DIVISION OF PUBLIC SCHOOLS			
EDUCATIONAL MEDIA & TECHNOLOGY SERVICES			
Capitol Technical Center	90,944	90,944	0
Instructional Technology	214,290	214,290	0
Federal Equipment Matching Grant	239,650	985,640	745,990
Fl. Info. Resource Network	5,649,779	7,659,000	2,009,221
Public Broadcasting	10,738,361	10,738,361	0
FETPIP/WRKFRC DVP MIS	190,000	190,000	0
Radio Reading Services for the Blind	407,914	428,310	20,396
TOTALS	17,530,938	20,306,545	2,775,607
WORKFORCE EDUCATION GRANT PROGRAMS			
Adult Basic Education	23,457,545	23,457,545	0
Adult Handicapped Funds	18,508,431	18,897,108	388,677
Vocational Formula Funds	77,144,852	77,144,852	0
TOTALS	119,110,828	119,499,505	388,677
WORKFORCE EDUCATION ADMINISTERED FUNDS			
Workforce Development	378,849,510	399,327,446	20,477,936
TOTALS	378,849,510	399,327,446	20,477,936
STATE BOARD OF EDUCATION			
Assessment and Testing	57,038,181	75,082,786	18,044,605
Choice Product Sales	0	340,788	340,788
Contracted Services	6,878,338	17,908,338	11,030,000
Cost-Of-Living Price Survey	144,734	94,734	-50,000

**EDUCATION BUDGET - State and Trust Funds - Operations
LINE ITEM DETAIL**

	2003-2004	2004-05	
	Appropriations	Request	
	Ex B 9/23/03	Ex B 9/23/03	
Data Processing-Knott Data Center	2,534,711	5,841,079	3,306,368
Data Processing-State University System	936,435	936,435	0
Educational Facilities Research and Development Projects	200,000	200,000	0
Expenses	21,857,455	35,957,369	14,099,914
Financial Aid Contractual Services	38,924	38,924	0
Litigation Expense	23,029	23,029	0
Operating Capital Outlay	1,955,617	3,825,022	1,869,405
Other Personal Services	3,040,087	5,162,365	2,122,278
Program Review and Special Studies	398,480	398,480	0
Provision of Contracted Services	375,000	375,000	0
Risk Management Insurance	1,208,888	1,256,906	48,018
Salaries & Benefits	46,222,718	69,913,502	23,690,784
Student Financial Assistance Management Information System	1,485,105	2,485,105	1,000,000
Tr/Grants & Donat TF/FACTS	4,342,837	4,787,537	444,700
Transfer to Division of Administrative Hearings	442,771	442,771	0
Transfer To DMS/HRS Purchased per Statewide Contract	318,926	318,926	0
TOTALS	149,442,236	225,389,096	75,946,860
COMMUNITY COLLEGE PROGRAMS			
Community College Lottery Funds	93,900,000	102,270,000	8,370,000
CC Baccalaureate Programs	4,808,294	7,464,726	2,656,432
Matching Grants	24,000,000	17,550,984	-6,449,016
Performance Based Incentives	7,674,371	7,674,371	0
Community Colleges Program Fund	783,552,967	866,568,894	83,015,927
Library Automation	6,440,565	0	-6,440,565
Commission on Community Service	416,700	416,700	0
Distance Learning	315,397	886,637	571,240
TOTALS	921,108,294	1,002,832,312	81,724,018
TOTAL K-20 EDUCATION	14,847,421,718	15,900,008,481	1,052,586,763