



School & Learning Council Action Packet

**March 13, 2007
1:00 – 4:00 pm
212 Knott**

**Marco Rubio
Speaker**

**Joe H. Pickens
Council Chair**

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Joe Pickens (Chair)	X		
Thad Altman	X		
Dorothy Bendross-Mindingall	X		
Marti Coley	X		
Anitere Flores	X		
Bill Heller	X		
Martin Kiar	X		
John Legg	X		
Janet Long	X		
Seth McKeel	X		
David Mealor	X		
William Proctor	X		
David Simmons	X		
Anthony Traviesa	X		
Shelley Vana	X		
Totals:	15	0	0

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

PCB SLC 07-01 : Performance-based Pay Bonuses

	Yea	Nay	No Vote	Absentee Yea	Absentee Nay
<input checked="" type="checkbox"/> Favorable With Amendments					
Thad Altman	X				
Dorothy Bendross-Mindingall	X				
Marti Coley	X				
Anitere Flores	X				
Bill Heller		X			
Martin Kiar		X			
John Legg	X				
Janet Long			X		
Seth McKeel	X				
David Mealar	X				
William Proctor	X				
David Simmons	X				
Anthony Traviesa	X				
Shelley Vana		X			
Joe Pickens (Chair)	X				
Total Yeas: 11					
Total Nays: 3					

Appearances:

PCB SLC 07-01

Jeff Wright, Director Public Policy - Information Only

FEA

213 South Adams Street

Tallahassee Florida 32301

PCB SLC 07-01

Constance Higginbotham - Information Only

NBCT

2301 Park Avenue, Suite 304

Orange Park Florida 32073

PCB SLC 07-01

Terrie Brady, President - Opponent

DTU

1601 Atlantic Boulevard

Jacksonville Florida 32205

PCB SLC 07-01

Ron Meyer, Attorney - Information Only

Florida Education Association

P. O. Box 1547

Tallahassee Florida 32302

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building
PCB SLC 07-01
Andy Ford, President - Opponent
Florida Education Association
213 South Adams Street
Tallahassee Florida 32301

PCB SLC 07-01 Amendment 2
Andy Ford, President - Proponent
Florida Education Association
213 South Adams Street
Tallahassee Florida 32301

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

PCB SLC 07-10 : State University System Concurrency Trust Fund

Favorable

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Thad Altman	X				
Dorothy Bendross-Mindingall			X		
Marti Coley	X				
Anitere Flores	X				
Bill Heller	X				
Martin Kiar	X				
John Legg	X				
Janet Long	X				
Seth McKeel	X				
David Mealor	X				
William Proctor	X				
David Simmons	X				
Anthony Traviesa	X				
Shelley Vana	X				
Joe Pickens (Chair)	X				
Total Yeas: 14		Total Nays: 0			

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

PCB SLC 07-11 : Terminating Specified Trust Funds within BOG

<input checked="" type="checkbox"/> Favorable	Yea	Nay	No Vote	Absentee Yea	Absentee Nay
Thad Altman	X				
Dorothy Bendross-Mindingall			X		
Marti Coley	X				
Anitere Flores	X				
Bill Heller	X				
Martin Kiar	X				
John Legg	X				
Janet Long	X				
Seth McKeel	X				
David Mealor	X				
William Proctor	X				
David Simmons	X				
Anthony Traviesa	X				
Shelley Vana	X				
Joe Pickens (Chair)	X				
Total Yeas: 14		Total Nays: 0			

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

PCB SLC 07-12 : Terminating Specified Trust Funds within DOE

Favorable

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Thad Altman	X				
Dorothy Bendross-Mindingall			X		
Marti Coley	X				
Anitere Flores	X				
Bill Heller	X				
Martin Kiar	X				
John Legg	X				
Janet Long	X				
Seth McKeel	X				
David Mealor	X				
William Proctor	X				
David Simmons	X				
Anthony Traviesa	X				
Shelley Vana	X				
Joe Pickens (Chair)	X				
Total Yeas: 14		Total Nays: 0			

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

PCB SLC 07-13 : Creating the Administrative Trust Fund

<input checked="" type="checkbox"/> Favorable	Yea	Nay	No Vote	Absentee Yea	Absentee Nay
Thad Altman	X				
Dorothy Bendross-Mindingall			X		
Marti Coley	X				
Anitere Flores	X				
Bill Heller	X				
Martin Kiar	X				
John Legg	X				
Janet Long	X				
Seth McKeel	X				
David Mealor	X				
William Proctor	X				
David Simmons	X				
Anthony Traviesa	X				
Shelley Vana	X				
Joe Pickens (Chair)	X				
Total Yeas: 14		Total Nays: 0			

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COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

PCB SLC 07-14 : Creating the Operating Trust Fund

<input checked="" type="checkbox"/>	<i>Favorable</i>					
		<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
	Thad Altman	X				
	Dorothy Bendross-Mindingall			X		
	Marti Coley	X				
	Anitere Flores	X				
	Bill Heller	X				
	Martin Kiar	X				
	John Legg	X				
	Janet Long	X				
	Seth McKeel	X				
	David Mealor	X				
	William Proctor	X				
	David Simmons	X				
	Anthony Traviesa	X				
	Shelley Vana	X				
	Joe Pickens (Chair)	X				
Total Yeas: 14						
Total Nays: 0						

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

Workshop

Budget Workshop

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

COUNCIL MEETING REPORT

Schools & Learning Council

3/13/2007 1:00:00PM

Location: 212 Knott Building

Summary:

Schools & Learning Council

Tuesday March 13, 2007 01:00 pm

PCB SLC 07-01	Favorable With Amendments	Yeas: 11	Nays: 3
PCB SLC 07-10	Favorable	Yeas: 14	Nays: 0
PCB SLC 07-11	Favorable	Yeas: 14	Nays: 0
PCB SLC 07-12	Favorable	Yeas: 14	Nays: 0
PCB SLC 07-13	Favorable	Yeas: 14	Nays: 0
PCB SLC 07-14	Favorable	Yeas: 14	Nays: 0

Committee meeting was reported out: Tuesday, March 13, 2007 6:05:16PM

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

Amendment No.1 (for drafter's use only)

Bill No: PCB 07-01

COUNCIL/COMMITTEE ACTION

ADOPTED (Y) (N)
ADOPTED AS AMENDED (Y/N)
ADOPTED W/O OBJECTION (Y/N)
FAILED TO ADOPT (Y/N)
WITHDRAWN (Y/N)
OTHER _____

1 Council/Committee hearing bill: Schools & Learning Council
2 Representative(s) Pickens and Traviesa offered the following:

3
4 **Amendment (with title amendment)**

5 Remove everything after the enacting clause and insert:

6 Section 1. Section 1012.225, Florida Statutes, is created
7 to read:

8 1012.225 Merit Award Program for instructional personnel
9 and school-based administrators.--

10 (1) ELIGIBILITY.--In order to be eligible for funding
11 under this section, a district school board must adopt a Merit
12 Award Program plan that provides for an assessment and a merit
13 award based on the performance of students assigned to the
14 employee's classroom or school pursuant to paragraph (3)(a) or
15 paragraph (3)(b). Charter schools may participate in the program
16 by using the district's Merit Award Program plan or may adopt an
17 alternative Merit Award Program plan as provided in paragraph
18 (5)(b). All instructional personnel, as defined in s.
19 1012.01(2)(a)-(d), and school-based administrators, as defined
20 in s. 1012.01(3)(c), are eligible as individuals or as
21 instructional teams to receive merit awards, with the exception
22 of substitute teachers. In order to receive a merit award as an

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23 instructional team under this section, team members must be
24 assessed on the performance of students assigned to the team
25 members' classrooms or within the members' sphere of academic
26 responsibility. The district school board may not require
27 instructional personnel or school-based administrators to apply
28 for an award, or make any presentation, in order to be assessed
29 for or receive a merit award. A plan is subject to negotiation
30 as provided in chapter 447. The Department of Education may not
31 distribute any portion of pro rata funding to a district, or to
32 a district for a charter school within the district, if the
33 district or charter school chooses not to adopt a Merit Award
34 Program plan under this section. Undistributed funds shall be
35 considered unobligated and shall revert to the fund from which
36 the appropriation was made in accordance with s. 216.301.

37 (2) PAY SUPPLEMENTS STRUCTURE.--Merit Award Program plans
38 shall provide for the annual disbursement of merit-based pay
39 supplements to high-performing employees in the manner described
40 in this subsection.

41 (a) Each Merit Award Program plan must designate the top
42 instructional personnel and school-based administrators to be
43 outstanding performers and pay to each such employee who remains
44 employed in a Florida public school, by September 1 of the
45 following school year, a merit-based pay supplement of at least
46 5 percent of the average teacher's salary for that school
47 district not to exceed 10 percent of the average teacher's
48 salary for that school district. The amount of a merit award may
49 not be based on length of service or base salary. Pay
50 supplements shall be funded from moneys appropriated by the
51 Legislature under this section and from any additional funds
52 that are designated by the district for the Merit Award Program.
53 School districts are not required to implement this section

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54 unless the program is specifically funded by the Legislature. By
55 October 1 of each year, each school district shall provide
56 documentation to the Department of Education concerning the
57 expenditure of legislative appropriations for merit-based pay,
58 and shall refund undisbursed appropriations to the department.
59 If such undisbursed funds are not remitted to the department by
60 November 1, the department shall withhold an equivalent amount
61 from the district's allocation of appropriations made under s.
62 1011.62.

63 (b) A Merit Award Program plan may include additional pay
64 supplements under this section for employees who manifest
65 exemplary work attendance.

66 (c) Merit-based pay supplements shall be awarded in
67 addition to any general increase or other adjustments to
68 salaries which are made by a school district. An employee's
69 eligibility for or receipt of merit-based pay supplements shall
70 not adversely affect that employee's opportunity to qualify for
71 or to receive any other compensation that is made generally
72 available to other similarly situated district school board
73 employees.

74 (3) ASSESSMENT.--

75 (a) The school district's assessment of an instructional
76 personnel staff member must consider the performance of students
77 assigned to his or her classroom or, in the case of co-teaching
78 or team teaching, within his or her sphere of academic
79 responsibility.

80 (b) The assessment of a school-based administrator must
81 consider the performance of students assigned to his or her
82 school.

83 (c) A district school board must evaluate student
84 performance for purposes of this section based upon student

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85 academic proficiency or gains in learning or both, as measured
86 by statewide standardized tests, or, for subjects and grades
87 that are not measured by the statewide assessment program, by
88 national, state, or district-determined testing instruments that
89 measure the Sunshine State Standards, curriculum frameworks, or
90 course descriptions for the content area assigned and grade
91 level taught. This portion of the employee assessment shall be
92 weighted at not less than 60 percent of the overall evaluation.

93 (d) For purposes of this section, measures adopted by the
94 district school board to assess instructional personnel and
95 school-based administrators must balance student performance
96 based on academic proficiency and gains in learning so that top-
97 performing eligible employees have an opportunity to receive an
98 award under this section.

99 (e) Using assessment criteria adopted by the district
100 school board, a professional practices component for the
101 assessment of instructional personnel must be based on the
102 principal's assessment of the instructional personnel and the
103 assessment of school-based administrators must be based on the
104 district superintendent's assessment of the administrator. This
105 portion of the employee assessment shall be weighted at up to 40
106 percent of the overall evaluation. Performance-related
107 assessment criteria adopted by the district school board for
108 personnel assessments by principals and superintendents shall
109 include:

110 1. The ability to maintain appropriate discipline.

111 2. The outstanding knowledge of subject matter, with the
112 ability to plan and deliver high-quality instruction and the
113 high-quality use of technology in the classroom.

114 3. The ability to use diagnostic and assessment data and
115 design and to implement differentiated instructional strategies

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

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116 in order to meet individual student needs for remediation or
117 acceleration.

118 4. The ability to establish and maintain a positive
119 collaborative relationship with students' families for the
120 purpose of increasing student achievement.

121 5. The Florida Educator Accomplished Practices and any
122 other professional competencies, responsibilities, and
123 requirements, as established by rules of the State Board of
124 Education and policies of the district school board.

125 6. For school-based administrators, in addition to
126 subparagraphs 1.-5.:

127 a. The ability to manage human, financial, and material
128 resources so as to maximize the share of resources used for
129 direct instruction, as opposed to overhead or other purposes;
130 and

131 b. The ability to recruit and retain high-performing
132 teachers.

133 7. Other appropriate factors identified by the district
134 school board.

135 (4) DUTIES.--

136 (a) Each district school board shall inform its employees
137 of the criteria and procedures associated with the school
138 district's Merit Award Program plan.

139 (b)1. Upon request, the department shall provide technical
140 assistance to school districts for the purpose of aiding the
141 development of Merit Award Program plans. The advice and
142 recommendations offered by the department under this paragraph
143 are not subject to the requirements of chapter 120.

144 2. The department shall collect and disseminate best
145 practices for district-determined testing instruments and Merit
146 Award Program plans.

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147 (5) REVIEW OF PERFORMANCE-BASED PAY PLANS.--

148 (a) Each participating district school board must submit
149 its Merit Award Program plan to the Commissioner of Education
150 for review by October 1 of each year. The plan must include the
151 negotiated, district-adopted plan or charter school adopted plan
152 if the district does not submit a plan intended for use in the
153 following year. The commissioner shall complete a review of each
154 plan submitted and determine compliance with the requirements of
155 this section by November 15 of each year. If a submitted plan
156 fails to meet the requirements of this section, the commissioner
157 must identify in writing the specific revisions that are
158 required. Revised plans must be finalized and resubmitted by a
159 school district, or by a charter school if the district does not
160 submit a plan, for the commissioner's review by January 31 of
161 each year. The commissioner shall certify those school district
162 or charter school plans that do not comply with this section to
163 the Governor, the President of the Senate, and the Speaker of
164 the House of Representatives by February 15 of each year.

165 (b) Any charter school that does not follow the school
166 district's salary schedule may adopt its own performance-based
167 plan in accordance with this section. Charter school proposals
168 shall be included with the school district plans or may be
169 submitted independently if the district does not submit a plan.

170 (c) Each district school board shall establish a procedure
171 to annually review both the assessment and compensation
172 components of its plan in order to determine compliance with
173 this section. After this review and by October 1 of each year,
174 the district school board shall submit a report to the
175 Commissioner of Education, along with supporting documentation
176 that will enable the commissioner to verify the district's
177 compliance with this section during the prior school year. The

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

Amendment No.1 (for drafter's use only)

178 commissioner shall submit a report to the Governor, the
179 President of the Senate, and the Speaker of the House of
180 Representatives certifying those school district or charter
181 school plans that do not comply with this section or whose plans
182 were not implemented in accordance with this section by December
183 1 of each year.

184 (d) For purposes of the 2007-2008 school year, the plan
185 submitted as required in paragraph (a) applies to the 2007-2008
186 school year as well as the 2008-2009 school year. Thereafter,
187 all plans submitted and approved within the timelines set forth
188 in paragraph (a) apply to the following school year.

189 (6) SUBSEQUENT REVISIONS OF APPROVED PLANS.--Any revision
190 to an approved Merit Award Program plan must be approved by the
191 district school board and reviewed by the commissioner to
192 determine compliance with this section.

193 (7) RULEMAKING.--The State Board of Education shall adopt
194 rules relating to the calculation of average teacher salaries
195 per district, reporting formats, and the review of plan
196 procedures pursuant to ss. 120.536(1) and 120.54 for purposes of
197 administering this section. The State Board of Education must
198 initiate the rulemaking process within 30 days after this
199 section becomes law.

200 Section 2. Beginning with the 2007-2008 school year,
201 school districts that participate in the Merit Award Program
202 under s. 1012.225, Florida Statutes, must be able to administer
203 end-of-course examinations based on the Sunshine State Standards
204 in order to measure a student's understanding and mastery of the
205 entire course in all grade groupings and subjects for any year
206 in which the districts participate in the program. The statewide
207 standardized assessment, College Board Advanced Placement
208 Examination, International Baccalaureate examination, Advanced

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Amendment No.1 (for drafter's use only)

209 International Certificate of Education examination, or
210 examinations resulting in national industry certification
211 recognized by the Agency for Workforce Innovation satisfy the
212 requirements of this section for the respective grade groupings
213 and subjects assessed by these examinations and assessments.

214 Section 3. Paragraph (c) is added to subsection (2) of
215 section 447.403, Florida Statutes, to read:

216 447.403 Resolution of impasses.--

217 (2)

218 (c) If the district school board is the public employer
219 and an impasse is declared under subsection (1) involving a
220 dispute of a Merit Award Program plan under s. 1012.225, no
221 mediator or special magistrate shall be appointed unless both
222 parties agree to such an appointment. If a party does not agree
223 to an appointment, the appointment shall be considered waived
224 and the parties shall proceed directly to resolution of the
225 impasse by the district school board pursuant to paragraph
226 (4) (d).

227 Section 4. From the general revenue funds appropriated
228 pursuant to Specific Appropriation 91 in section 2 of chapter
229 2006-25, Laws of Florida, the sum of \$147,500,000 is rescinded
230 and shall revert unallocated to the General Revenue Fund on the
231 effective date of this section, and the following proviso
232 language following Specific Appropriation 91 in section 2 of
233 chapter 2006-25, Laws of Florida, is repealed:

234
235 From the funds in Specific Appropriation 91, \$147,500,000 is
236 provided for the Special Teachers are Rewarded performance pay
237 plan (STAR plan). Funds shall be distributed to school districts
238 for performance pay rewards to instructional personnel as
239 defined in section 1012.01(2) (a)-(d), Florida Statutes, in all

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Amendment No.1 (for drafter's use only)

240 K-12 schools in the district, in accordance with the
241 requirements of section 1012.22, Florida Statutes. STAR Plan
242 funds shall be allocated based on each district's proportion of
243 the state total K-12 base funding, subject to review and
244 approval by the State Board of Education of the district's STAR
245 plan. The district's STAR plan may include information from the
246 district's instructional personnel assessment system, and shall
247 include instructional personnel evaluation based on the
248 performance of their students. The Department of Education shall
249 develop model methodologies that ensure fairness and equity for
250 all instructional personnel, and shall provide technical
251 assistance upon request.

252
253 Each school district that chooses to participate in the STAR
254 Plan shall submit its comprehensive STAR plan, which shall
255 include rewards for elementary, middle, and high school
256 instructional personnel, to the State Board of Education by
257 December 31, 2006. Any charter school that does not follow the
258 district's salary schedule may submit a separate proposal with
259 the district's plan. Charter school proposals shall be included
260 with the district plans or may be submitted independently if the
261 district does not submit a plan. Districts that do not submit a
262 plan by December 31, 2006, shall not be eligible to receive STAR
263 Plan funds. The State Board shall review each district's STAR
264 Plan within 45 days of receipt and shall approve the plan or
265 request revisions. If requesting revisions, the State Board must
266 identify the specific area(s) of the proposed plan needing
267 revision. Districts must submit their revised plan by March 1,
268 2007. The State Board shall review the revised plan and may
269 either approve the revised plan or deny the district eligibility
270 to receive STAR Plan funds for the 2006-2007 fiscal year. STAR

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271 Plan funds shall not be recalculated during the fiscal year
272 except that funds allocated for districts that fail to adopt
273 approved STAR Plans by April 1, 2007, shall be redistributed to
274 those districts that have approved plans in place by the
275 required date. The redistribution calculation shall be verified
276 by the Florida Education Finance Program Appropriation
277 Allocation Conference.

278

279 District STAR Plans must meet the following guidelines:

280

281 1. Eligibility - All instructional personnel are automatically
282 eligible to receive rewards for improved student achievement
283 without having to apply.

284

285 2. Determination of number of rewards - The district plan shall
286 utilize funds received under this program for rewards of at
287 least 5 percent of the base pay of the best performing 25
288 percent of instructional personnel. Districts shall use any
289 remaining funds to provide bonuses to additional instructional
290 personnel or school-based leaders pursuant to their plans.
291 District school boards are encouraged to provide additional
292 rewards to instructional personnel they determine to be
293 outstanding. District school boards shall distribute funds for
294 State Board approved charter school plans to charter schools
295 based on each charter school's proportion of the district's
296 total K-12 base funding.

297

298 3. Evaluation instrument - Each district school board shall
299 select or develop an evaluation instrument. The instrument's
300 primary determining factor shall be the evaluation of improved
301 student achievement. The instrument's factors shall be scored

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02 using the following categories, or categories that are
303 substantially similar in number and connotation: unsatisfactory,
304 needs improvement, satisfactory, high-performing, and
305 outstanding. Instructional personnel must receive no
306 unsatisfactory or needs improvement ratings and may receive no
307 more than one satisfactory rating on the areas evaluated in
308 order to receive a reward.

309
310 4. Instructional personnel evaluation based on student
311 performance - District school boards shall determine appropriate
312 methods to evaluate instructional personnel based on the
313 performance of their students. The methods must measure improved
314 student achievement during the course of the school year; and
315 must be approved by the State Board of Education.

316 a. Evaluation of improved student achievement for
317 instructional personnel linked by course numbers to instruction
318 in reading or math shall be determined by a standardized test.

319 b. Evaluation of improved student achievement for
320 instructional personnel not linked by course numbers to
321 instruction in reading or math shall be determined by
322 instruments that measure the Sunshine State Standards for the
323 area, including challenging grade-level content and critical
324 thinking skills. District school boards shall develop methods to
325 evaluate improved student achievement in specialized areas,
326 including exceptional student education, fine arts, career and
327 technical education, and other specialties so that all
328 instructional personnel are eligible for rewards.

329 c. Evaluation of improved student achievement for
330 secondary instructional personnel linked by course number to
331 instruction in social studies or science may be assessed by a
332 standardized test; by linking improved student achievement in

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333 reading or mathematics of the students enrolled in the
334 instructional personnel's social studies or science class, as
335 measured by a standardized test; or by instruments that measure
336 the Sunshine State Standards for the area, including challenging
337 grade-level content and critical thinking skills.

338
339 District school board STAR Plan proposals may include a
340 methodology for performance pay rewards for district-selected
341 school-based leaders who supervise or directly assist the
342 instructional personnel whose student achievement results in a
343 STAR Plan reward.

344 Section 5. (1) The recurring sum of \$147,500,000 from the
345 General Revenue Fund is appropriated to the Department of
346 Education for the 2006-2007 fiscal year as a supplemental
347 appropriation for Aid to Local Governments, Grants and Aids --
348 Florida Education Finance Program. These funds shall be
349 allocated among school districts based on each district's
350 proportion of the state total K-12 base funding and shall be
351 expended for any of the following purposes:

352 (a) To fund Special Teachers Are Rewarded performance pay
353 plans (STAR Plans) that are implemented based on proviso
354 language following Specific Appropriation 91 in section 2 of
355 chapter 2006-25, Laws of Florida, in effect as of July 1, 2006.
356 A district that has been requested by the State Board of
357 Education to submit a revised STAR Plan must submit its revised
358 plan by May 1, 2007. The state board shall review the revised
359 plan and may either approve the revised plan or deny the
360 district eligibility to receive STAR Plan funds for the 2006-
361 2007 fiscal year.

362 (b) To fund performance pay policies adopted pursuant to
363 s. 1012.22, Florida Statutes, if a district school board amends

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

Amendment No.1 (for drafter's use only)

364 its policy to conform to s. 1012.225(1), (2), and (3), Florida
365 Statutes, prior to the disbursement of funds. However, a school
366 district that does not amend its plan as described in this
367 subsection may disburse funds only in an amount equal to the
368 amount of funds the district disbursed under its policy for the
369 2005-2006 school year; or

370 (c) To fund performance pay policies approved by the
371 district school board which meet the requirements of s.
372 1012.225(1), (2), and (3), Florida Statutes.

373 (2) The amended policies adopted under paragraph (1)(b)
374 and the policies adopted under paragraph (1)(c) are subject to
375 negotiation as provided in chapter 447, Florida Statutes, except
376 that if an impasse occurs pursuant to s. 447.403, Florida
377 Statutes, a mediator or special magistrate shall be appointed
378 only if both parties agree to such appointment. If a party does
379 not agree to such appointment, the appointment shall be
380 considered waived and the parties shall proceed directly to
381 resolution of the impasse by the district school board pursuant
382 to s. 447.403(4)(d), Florida Statutes. School districts
383 receiving funds under this section must comply with s.
384 1012.225(5)(c), Florida Statutes.

385 (3) Each school district shall refund the undisbursed
386 balance of its allotment from this appropriation as of September
387 1, 2007, to the Department of Education. If such funds are not
388 remitted to the department by October 1, 2007, the department
389 shall withhold an equivalent amount from the district's
390 allocation from the Florida Education Finance Program for the
391 2007-2008 fiscal year.

392 Section 6. Section 3 of chapter 2006-26, Laws of Florida,
393 is repealed.

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

Amendment No.1 (for drafter's use only)

394 Section 7. Effective June 30, 2007, s. 1012.22(1)(c)4.,
395 Florida Statutes, is repealed. Rules adopted by the State Board
396 of Education pursuant to s. 1012.22, Florida Statutes, which are
397 in conflict with this act are suspended.

398 Section 8. Except as otherwise provided, this act shall
399 take effect upon becoming a law.

400
401 ===== T I T L E A M E N D M E N T =====

402 Remove the entire title and insert:

403 A bill to be entitled

404 An act relating to a merit award program for district
405 school board employees; creating s. 1012.225, F.S.;

406 establishing the Merit Award Program for instructional
407 personnel and school-based administrators; requiring that
408 a district school board adopt a Merit Award Program plan
409 in order to receive funding under the program; authorizing
410 charter schools to participate in the program or adopt an
411 alternative plan; providing for the plan to be subject to
412 ch. 447, F.S., relating to collective bargaining;
413 providing for the reversion of funds that are not
414 distributed when a district or charter school chooses not
415 to adopt a plan; providing a formula for disbursing merit-
416 based pay supplements to high-performing employees;
417 requiring each school district to document to the
418 Department of Education the district's expenditures under
419 its plan; requiring that undisbursed funds be remitted to
420 the department; providing that the merit-based pay
421 supplements are in addition to other salary adjustments;
422 providing requirements for assessing instructional
423 personnel and school-based administrators which include
424 evaluating student and employee performance; requiring

HOUSE AMENDMENT FOR COUNCIL/COMMITTEE PURPOSES

Amendment No.1 (for drafter's use only)

425 district school boards to inform employees of the criteria
426 for evaluations under the plan; requiring the department
427 to provide technical assistance to school districts in
428 developing program plans and to disseminate best
429 practices; requiring each participating district school
430 board to submit its plan to the Commissioner of Education
431 for review; requiring the commissioner to identify
432 required revisions in a district's plan; requiring that
433 any revision made to a plan be reviewed by the
434 commissioner; requiring each school board to annually
435 document its compliance to the Commissioner of Education;
436 requiring a report to the Governor and the Legislature;
437 authorizing the State Board of Education to adopt rules;
438 requiring school districts to be able to administer end-
439 of-course examinations with certain exceptions; amending
440 s. 447.403, F.S.; providing a procedure for resolving an
441 impasse with respect to a dispute involving a Merit Award
442 Program plan; requiring that a specified portion of
443 general revenue funds revert to the General Revenue Fund;
444 repealing a specified portion of Specific Appropriation 91
445 in s. 2, ch. 2006-25, Laws of Florida; providing an
446 appropriation and specifying purposes; repealing s. 3, ch.
447 2006-26, Laws of Florida, relating to an implementing
448 provision for the Special Teachers Are Rewarded
449 performance pay plan (STAR Plan); repealing s.
450 1012.22(1)(c)4., F.S., relating to a performance-pay
451 policy for school administrators and instructional
452 personnel; suspending rules adopted by the State Board of
453 Education that are in conflict with such provisions;
454 providing effective dates.

Amendment No.2

CHAMBER ACTION

Senate

House

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Un Favorable

Representative(s) offered the following:

Substitute Amendment (with title amendment)

Remove everything after the enacting clause and insert:

Section 1. Section 1012.225, Florida Statutes, is created to read:

1012.225 Salaries for instructional personnel. Subject to appropriation by the Legislature, any funds appropriated for the purposes of this act shall be used for increasing teachers' compensation to the national average as determined by the United States Department of Education.

(a) By July 1, 2012, the beginning salary for full-time public school teachers shall be no less than the national average beginning salary for full-time public school teachers.

2007-08 FLORIDA EDUCATION FINANCE PROGRAM
WORKSHOP BUDGET

Statewide Summary
Comparison of Public School Funding to 2006-07 Third Calculation

	2006-2007 Third Calculation	2007-08 Workshop Budget	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,641,598.13	2,648,934.75	7,336.62	0.28%
Weighted FTE	2,880,594.98	2,868,381.49	(12,213.49)	-0.42%
School Taxable Value	1,648,622,102,638	1,791,454,754,450	142,832,651,812	8.66%
Required Local Effort Millage	5.010	4.910	(0.100)	-2.00%
Discretionary Millage	0.510	0.510	0.000	0.00%
Equalized Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	5.770	5.670	(0.100)	-1.73%
Base Student Allocation	3,981.81	4,085.84	104.03	2.61%
FEFP DETAIL				
WFTE x BSA x DCD	11,469,255,626	11,716,711,346	247,455,720	2.16%
Declining Enrollment Supplement	53,048,325	49,009,147	(4,039,178)	-7.61%
Sparsity Supplement	35,000,000	42,000,000	7,000,000	20.00%
Lab School Discretionary Contribution	3,185,239	4,423,996	1,238,757	38.89%
Safe Schools	75,350,000	75,350,000	0	0.00%
0.25 Millage Equalization	11,645,961	65,315,019	53,669,058	460.84%
0.51 Millage Compression	131,448,446	148,488,751	17,040,305	12.96%
Supplemental Academic Instruction	707,826,199	720,515,246	12,689,047	1.79%
Reading Instruction Allocation	111,800,000	137,800,000	26,000,000	23.26%
ESE Guaranteed Allocation	1,101,383,681	1,134,379,406	32,995,725	3.00%
Teacher Performance Pay Allocation	147,500,000	200,000,000	52,500,000	35.59%
Minimum Guarantee	0	37,002	37,002	
TOTAL FEFP	13,847,443,477	14,294,029,913	446,586,436	3.23%
LOCAL FEFP FUNDS				
Required Local Effort Taxes	7,361,867,510	7,761,063,449	399,195,939	5.42%
STATE FEFP FUNDS	6,485,575,967	6,532,966,464	47,390,497	0.73%
DISTRICT LOTTERY/SCHOOL RECOGNITION	263,449,842	263,449,842	0	0.00%
STATE CATEGORICAL PROGRAMS				
Instructional Materials	266,673,588	273,094,700	6,421,112	2.41%
Student Transportation	483,032,198	531,335,418	48,303,220	10.00%
Class Size Reduction	2,108,529,344	2,676,760,082	568,230,738	26.95%
Teachers Lead Program	45,021,406	46,731,750	1,710,344	3.80%
TOTAL STATE CATEGORICAL FUNDING	2,903,256,536	3,527,921,950	624,665,414	21.52%
TOTAL STATE FUNDING	9,652,282,345	10,324,338,256	672,055,911	6.96%
LOCAL FUNDING				
Total Required Local Effort	7,361,867,510	7,761,063,449	399,195,939	5.42%
.51 Discretionary Local Effort	798,757,411	867,959,828	69,202,417	8.66%
.25 Discretionary Local Effort	257,330,203	344,010,009	86,679,806	33.68%
TOTAL LOCAL FUNDING	8,417,955,124	8,973,033,286	555,078,162	6.59%
TOTAL FUNDING	18,070,237,469	19,297,371,542	1,227,134,073	6.79%
TOTAL FUNDS PER UNWEIGHTED FTE	6,840.65	7,284.96	444.31	6.50%

2007-08 FLORIDA EDUCATION FINANCE PROGRAM
WORKSHOP BUDGET

Comparison of Unweighted FTE and Total Funds over 2006-07 FEFP - Third Calculation

District	K-12 Unweighted FTE Students				K-12 Total State and Local Funds			
	2006-07	2007-08	Difference	Percentage Difference	2006-07	2007-08	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	28,312.64	28,442.63	129.99	0.46%	191,916,568	204,950,803	13,034,235	6.79%
2 Baker	4,800.47	4,890.83	90.36	1.88%	31,796,937	34,760,806	2,963,869	9.32%
3 Bay	26,376.88	26,403.12	26.24	0.10%	176,121,322	186,268,404	10,147,082	5.76%
5 Brevard	73,741.89	73,338.73	(403.16)	-0.55%	497,527,144	528,020,594	30,493,450	6.13%
6 Broward	260,682.30	255,491.94	(5,190.36)	-1.99%	1,794,377,025	1,871,342,310	76,965,285	4.29%
7 Calhoun	2,194.14	2,194.83	0.69	0.03%	15,567,573	16,517,036	949,463	6.10%
8 Charlotte	17,546.40	17,580.18	33.78	0.19%	120,901,046	129,519,542	8,618,496	7.13%
9 Citrus	15,807.51	15,954.53	147.02	0.93%	105,553,247	114,262,291	8,709,044	8.25%
10 Clay	35,670.68	36,874.40	1,203.72	3.37%	238,928,030	262,882,832	23,954,802	10.03%
11 Collier	42,592.43	43,011.98	419.55	0.99%	327,627,215	352,983,429	25,356,214	7.74%
12 Columbia	10,118.91	10,225.08	106.17	1.05%	67,258,800	72,786,739	5,527,939	8.22%
13 Miami-Dade	350,435.32	341,644.62	(8,790.70)	-2.51%	2,398,977,427	2,492,822,376	93,844,949	3.91%
14 DeSoto	5,041.35	5,075.90	34.55	0.69%	33,879,083	36,479,840	2,600,757	7.68%
15 Dixie	2,146.15	2,131.50	(14.65)	-0.68%	14,523,710	15,658,631	1,134,921	7.81%
16 Duval	125,845.30	124,899.33	(945.97)	-0.75%	855,116,656	903,818,657	48,702,001	5.70%
17 Escambia	41,943.00	41,510.07	(432.93)	-1.03%	275,829,328	287,846,815	12,017,487	4.36%
18 Flagler	12,065.10	12,814.00	748.90	6.21%	80,511,910	92,229,932	11,718,022	14.55%
19 Franklin	1,232.41	1,235.52	3.11	0.25%	9,553,409	10,067,119	513,710	5.38%
20 Gadsden	6,128.47	6,075.06	(53.41)	-0.87%	42,452,183	44,636,086	2,183,903	5.14%
21 Gilchrist	2,780.91	2,817.81	36.90	1.33%	19,899,096	21,716,761	1,817,665	9.13%
22 Glades	1,145.40	1,374.99	229.59	20.04%	8,451,151	10,436,081	1,984,930	23.49%
23 Gulf	2,158.98	2,115.00	(43.98)	-2.04%	14,805,265	15,780,014	974,749	6.58%
24 Hamilton	1,932.79	1,943.12	10.33	0.53%	13,263,049	14,249,038	985,989	7.43%
25 Hardee	5,117.14	5,106.59	(10.55)	-0.21%	33,311,752	35,560,278	2,248,526	6.75%
26 Hendry	7,384.06	7,406.31	22.25	0.30%	50,468,484	54,025,042	3,556,558	7.05%
27 Hernando	22,377.48	23,578.50	1,201.02	5.37%	145,389,424	164,725,116	19,335,692	13.30%
28 Highlands	12,405.87	12,571.71	165.84	1.34%	81,755,471	88,887,361	7,131,890	8.72%
29 Hillsborough	191,141.06	191,618.91	477.85	0.25%	1,303,371,560	1,391,693,571	88,322,011	6.78%
30 Holmes	3,313.02	3,301.67	(11.35)	-0.34%	21,864,286	23,593,621	1,729,335	7.91%
31 Indian River	17,549.04	17,638.18	89.14	0.51%	117,925,502	127,140,116	9,214,614	7.81%
32 Jackson	7,144.10	7,149.50	5.40	0.08%	48,814,225	51,672,182	2,857,957	5.85%
33 Jefferson	1,192.75	1,141.54	(51.21)	-4.29%	8,980,247	9,348,329	368,082	4.10%
34 Lafayette	1,050.89	1,052.29	1.40	0.13%	6,967,931	7,593,844	625,913	8.98%
35 Lake	38,923.04	41,185.78	2,262.74	5.81%	252,516,686	284,532,607	32,015,921	12.68%
36 Lee	78,272.77	82,100.31	3,827.54	4.89%	560,722,144	625,663,361	64,941,217	11.58%
37 Leon	32,286.88	32,631.22	344.34	1.07%	223,323,297	236,809,664	13,486,367	6.04%
38 Levy	6,149.48	6,163.00	13.52	0.22%	42,294,614	45,582,819	3,288,205	7.77%
39 Liberty	1,420.74	1,490.26	69.52	4.89%	10,477,398	12,187,492	1,710,094	16.32%
40 Madison	2,928.87	2,842.46	(86.41)	-2.95%	20,342,615	20,917,207	574,592	2.82%
41 Manatee	41,814.83	42,307.74	492.91	1.18%	281,199,673	304,917,826	23,718,153	8.43%
42 Marion	42,015.42	43,027.19	1,011.77	2.41%	278,677,053	302,065,824	23,388,771	8.39%
43 Martin	17,857.25	17,918.89	61.64	0.35%	127,281,504	135,924,759	8,643,255	6.79%
44 Monroe	8,057.71	7,836.14	(221.57)	-2.75%	66,142,637	69,524,377	3,381,740	5.11%
45 Nassau	10,897.43	11,064.75	167.32	1.54%	73,016,065	80,043,809	7,027,744	9.62%
46 Okaloosa	30,219.83	30,159.27	(60.56)	-0.20%	201,324,764	212,064,937	10,740,173	5.33%
47 Okeechobee	7,277.50	7,202.78	(74.72)	-1.03%	47,584,466	50,965,456	3,380,990	7.11%
48 Orange	173,031.51	175,985.85	2,954.34	1.71%	1,187,661,692	1,279,507,656	91,845,964	7.73%
49 Osceola	51,086.57	53,070.00	1,983.43	3.88%	342,934,546	380,901,086	37,966,540	11.07%
50 Palm Beach	169,823.53	166,452.32	(3,371.21)	-1.99%	1,210,560,331	1,268,078,048	57,517,717	4.75%
51 Pasco	64,032.85	65,085.45	1,052.60	1.64%	435,407,806	473,368,565	37,960,759	8.72%
52 Pinellas	109,516.88	107,569.46	(1,947.42)	-1.78%	756,603,317	794,757,154	38,153,837	5.04%
53 Polk	92,272.36	95,500.04	3,227.68	3.50%	614,296,416	676,675,130	62,378,714	10.15%
54 Putnam	11,759.20	11,668.53	(90.67)	-0.77%	78,342,518	83,329,423	4,986,905	6.37%
55 St. Johns	26,810.98	27,866.50	1,055.52	3.94%	180,216,450	200,412,564	20,196,114	11.21%
56 St. Lucie	38,633.79	40,521.82	1,888.03	4.89%	255,371,764	285,367,029	29,995,265	11.75%
57 Santa Rosa	24,738.22	24,947.00	208.78	0.84%	160,471,230	170,853,581	10,382,351	6.47%
58 Sarasota	42,393.52	42,895.41	501.89	1.18%	306,054,403	332,999,071	26,944,668	8.80%
59 Seminole	66,088.04	65,916.88	(171.16)	-0.26%	443,545,822	467,969,203	24,423,381	5.51%
60 Sumter	7,211.75	7,474.79	263.04	3.65%	47,701,694	52,925,394	5,223,700	10.95%
61 Suwannee	5,835.42	5,687.30	(148.12)	-2.54%	36,758,334	38,825,046	2,066,712	5.62%
62 Taylor	3,082.75	2,998.64	(84.11)	-2.73%	20,350,529	21,313,449	962,920	4.73%
63 Union	2,234.26	2,203.93	(30.33)	-1.36%	14,935,442	16,114,082	1,178,640	7.89%
64 Volusia	65,216.49	65,221.56	5.07	0.01%	435,237,289	461,662,246	26,424,957	6.07%
65 Wakulla	5,002.08	5,019.31	17.23	0.34%	33,801,563	35,908,986	2,107,423	6.23%
66 Walton	6,630.81	6,605.00	(25.81)	-0.39%	46,831,179	50,229,950	3,398,771	7.26%
67 Washington	3,544.98	3,552.97	7.99	0.23%	23,624,880	25,320,768	1,695,888	7.18%
68 Washington Special	496.34	497.34	1.00	0.20%	4,172,824	4,236,350	63,526	1.52%
69 FAMU Lab	418.05	460.00	41.95	10.03%	3,110,723	3,473,222	362,499	11.65%
70 FAU Lab	671.20	681.20	10.00	1.49%	4,313,558	4,722,543	408,985	9.48%
71 FSU Lab - Broward	604.76	607.00	2.24	0.37%	3,956,108	4,263,574	307,466	7.77%
72 FSU Lab - Leon	1,590.97	1,601.00	10.03	0.63%	10,632,635	11,250,677	618,042	5.81%
73 UF Lab	1,141.15	1,150.00	8.85	0.78%	7,790,113	8,328,402	538,289	6.91%
74 K-8 Virtual Schools	0.00	1,384.00	1,384.00	0.00%	0	8,254,778	8,254,778	0.00%
75 Fla Virtual School	6,721.75	8,333.33	1,611.58	23.98%	42,438,702	54,885,836	12,447,134	29.33%
Total	2,641,598.13	2,648,934.75	7,336.62	0.28%	18,070,237,469	19,297,371,542	1,227,134,073	6.79%

2007-08 FLORIDA EDUCATION FINANCE PROGRAM
WORKSHOP BUDGET

Comparison of Total Funds and Total Funds per Unweighted FTE over 2006-07 FEFP - Third Calculation

District	K-12 Total Funds				K-12 Total Funds per Unweighted FTE Student			
	2006-07	2007-08	Difference	Percentage Difference	2006-07	2007-08	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	191,916,568	204,950,803	13,034,235	6.79%	6,778.48	7,205.76	427.28	6.30%
2 Baker	31,796,937	34,760,806	2,963,869	9.32%	6,623.71	7,107.34	483.63	7.30%
3 Bay	176,121,322	186,268,404	10,147,082	5.76%	6,677.11	7,054.79	377.68	5.66%
5 Brevard	497,527,144	528,020,594	30,493,450	6.13%	6,746.87	7,199.75	452.88	6.71%
6 Broward	1,794,377,025	1,871,342,310	76,965,285	4.29%	6,883.39	7,324.47	441.08	6.41%
7 Calhoun	15,567,573	16,517,036	949,463	6.10%	7,095.07	7,525.43	430.36	6.07%
8 Charlotte	120,901,046	129,519,542	8,618,496	7.13%	6,890.36	7,367.36	477.00	6.92%
9 Citrus	105,553,247	114,262,291	8,709,044	8.25%	6,677.41	7,161.75	484.34	7.25%
10 Clay	238,928,030	262,882,832	23,954,802	10.03%	6,698.16	7,129.14	430.98	6.43%
11 Collier	327,627,215	352,983,429	25,356,214	7.74%	7,692.15	8,206.63	514.48	6.69%
12 Columbia	67,258,800	72,786,739	5,527,939	8.22%	6,646.84	7,118.45	471.61	7.10%
13 Miami-Dade	2,398,977,427	2,492,822,376	93,844,949	3.91%	6,845.71	7,296.54	450.83	6.59%
14 DeSoto	33,879,083	36,479,840	2,600,757	7.68%	6,720.24	7,186.87	466.63	6.94%
15 Dixie	14,523,710	15,658,631	1,134,921	7.81%	6,767.33	7,346.30	578.97	8.56%
16 Duval	855,116,656	903,818,657	48,702,001	5.70%	6,794.98	7,236.38	441.40	6.50%
17 Escambia	275,829,328	287,846,815	12,017,487	4.36%	6,576.29	6,934.39	358.10	5.45%
18 Flagler	80,511,910	92,229,932	11,718,022	14.55%	6,673.12	7,197.59	524.47	7.86%
19 Franklin	9,553,409	10,067,119	513,710	5.38%	7,751.81	8,148.08	396.27	5.11%
20 Gadsden	42,452,183	44,636,086	2,183,903	5.14%	6,927.04	7,347.43	420.39	6.07%
21 Gilchrist	19,899,096	21,716,761	1,817,665	9.13%	7,155.61	7,706.96	551.35	7.71%
22 Glades	8,451,151	10,436,081	1,984,930	23.49%	7,378.34	7,589.93	211.59	2.87%
23 Gulf	14,805,265	15,780,014	974,749	6.58%	6,857.53	7,461.00	603.47	8.80%
24 Hamilton	13,263,049	14,249,038	985,989	7.43%	6,862.13	7,333.07	470.94	6.86%
25 Hardee	33,311,752	35,560,278	2,248,526	6.75%	6,509.84	6,963.61	453.77	6.97%
26 Hendry	50,468,484	54,025,042	3,556,558	7.05%	6,834.79	7,294.46	459.67	6.73%
27 Hernando	145,389,424	164,725,116	19,335,692	13.30%	6,497.13	6,986.24	489.11	7.53%
28 Highlands	81,755,471	88,887,361	7,131,890	8.72%	6,590.06	7,070.43	480.37	7.29%
29 Hillsborough	1,303,371,560	1,391,693,571	88,322,011	6.78%	6,818.90	7,262.82	443.92	6.51%
30 Holmes	21,864,286	23,593,621	1,729,335	7.91%	6,599.50	7,145.97	546.47	8.28%
31 Indian River	117,925,502	127,140,116	9,214,614	7.81%	6,719.77	7,208.23	488.46	7.27%
32 Jackson	48,814,225	51,672,182	2,857,957	5.85%	6,832.80	7,227.38	394.58	5.77%
33 Jefferson	8,980,247	9,348,329	368,082	4.10%	7,529.03	8,189.23	660.20	8.77%
34 Lafayette	6,967,931	7,593,844	625,913	8.98%	6,630.50	7,216.49	585.99	8.84%
35 Lake	252,516,686	284,532,607	32,015,921	12.68%	6,487.59	6,908.52	420.93	6.49%
36 Lee	560,722,144	625,663,361	64,941,217	11.58%	7,163.69	7,620.72	457.03	6.38%
37 Leon	223,323,297	236,809,664	13,486,367	6.04%	6,916.84	7,257.15	340.31	4.92%
38 Levy	42,294,614	45,582,819	3,288,205	7.77%	6,877.75	7,396.21	518.46	7.54%
39 Liberty	10,477,398	12,187,492	1,710,094	16.32%	7,374.61	8,178.10	803.49	10.90%
40 Madison	20,342,615	20,917,207	574,592	2.82%	6,945.55	7,358.84	413.29	5.95%
41 Manatee	281,199,673	304,917,826	23,718,153	8.43%	6,724.88	7,207.14	482.26	7.17%
42 Marion	278,677,053	302,065,824	23,388,771	8.39%	6,632.73	7,020.35	387.62	5.84%
43 Martin	127,281,504	135,924,759	8,643,255	6.79%	7,127.72	7,585.56	457.84	6.42%
44 Monroe	66,142,637	69,524,377	3,381,740	5.11%	8,208.61	8,872.27	663.66	8.08%
45 Nassau	73,016,065	80,043,809	7,027,744	9.62%	6,700.30	7,234.13	533.83	7.97%
46 Okaloosa	201,324,764	212,064,937	10,740,173	5.33%	6,662.01	7,031.50	369.49	5.55%
47 Okeechobee	47,584,466	50,965,456	3,380,990	7.11%	6,538.57	7,075.80	537.23	8.22%
48 Orange	1,187,661,692	1,279,507,656	91,845,964	7.73%	6,863.85	7,270.51	406.66	5.92%
49 Osceola	342,934,546	380,901,086	37,966,540	11.07%	6,712.81	7,177.33	464.52	6.92%
50 Palm Beach	1,210,560,331	1,268,078,048	57,517,717	4.75%	7,128.34	7,618.27	489.93	6.87%
51 Pasco	435,407,806	473,368,565	37,960,759	8.72%	6,799.76	7,273.03	473.27	6.96%
52 Pinellas	756,603,317	794,757,154	38,153,837	5.04%	6,908.55	7,388.32	479.77	6.94%
53 Polk	614,296,416	676,675,130	62,378,714	10.15%	6,657.43	7,085.60	428.17	6.43%
54 Putnam	78,342,518	83,329,423	4,986,905	6.37%	6,662.23	7,141.38	479.15	7.19%
55 St. Johns	180,216,450	200,412,564	20,196,114	11.21%	6,721.74	7,191.88	470.14	6.99%
56 St. Lucie	255,371,764	285,367,029	29,995,265	11.75%	6,610.06	7,042.31	432.25	6.54%
57 Santa Rosa	160,471,230	170,853,581	10,382,351	6.47%	6,486.77	6,848.66	361.89	5.58%
58 Sarasota	306,054,403	332,999,071	26,944,668	8.80%	7,219.37	7,763.05	543.68	7.53%
59 Seminole	443,545,822	467,969,203	24,423,381	5.51%	6,711.44	7,099.38	387.94	5.78%
60 Sumter	47,701,694	52,925,394	5,223,700	10.95%	6,614.44	7,080.52	466.08	7.05%
61 Suwannee	36,758,334	38,825,046	2,066,712	5.62%	6,299.18	6,826.62	527.44	8.37%
62 Taylor	20,350,529	21,313,449	962,920	4.73%	6,601.42	7,107.71	506.29	7.67%
63 Union	14,935,442	16,114,082	1,178,640	7.89%	6,684.74	7,311.52	626.78	9.38%
64 Volusia	435,237,289	461,662,246	26,424,957	6.07%	6,673.73	7,078.37	404.64	6.06%
65 Wakulla	33,801,563	35,908,986	2,107,423	6.23%	6,757.50	7,154.17	396.67	5.87%
66 Walton	46,831,179	50,229,950	3,398,771	7.26%	7,062.66	7,604.84	542.18	7.68%
67 Washington	23,624,880	25,320,768	1,695,888	7.18%	6,664.32	7,126.65	462.33	6.94%
68 Washington Special	4,172,824	4,236,350	63,526	1.52%	8,407.19	8,518.02	110.83	1.32%
69 FAMU Lab	3,110,723	3,473,222	362,499	11.65%	7,441.03	7,550.48	109.45	1.47%
70 FAU Lab	4,313,558	4,722,543	408,985	9.48%	6,426.64	6,932.68	506.04	7.87%
71 FSU Lab - Broward	3,956,108	4,263,574	307,466	7.77%	6,541.62	7,024.01	482.39	7.37%
72 FSU Lab - Leon	10,632,635	11,250,677	618,042	5.81%	6,683.11	7,027.28	344.17	5.15%
73 UF Lab	7,790,113	8,328,402	538,289	6.91%	6,826.55	7,242.09	415.54	6.09%
74 K-8 Virtual Schools	0	8,254,778	8,254,778	0.00%	0.00	5,964.43	5,964.43	0.00%
75 Fla Virtual School	42,438,702	54,885,836	12,447,134	29.33%	6,313.64	6,586.30	272.66	4.32%
Total	18,070,237,469	19,297,371,542	1,227,134,073	6.79%	6,840.65	7,284.96	444.31	6.50%

2007-08 FLORIDA EDUCATION FINANCE PROGRAM
0.25 Discretionary Millage Equalized at 100% State Average and Capped at 200% State Average

District	.25 Dscr Millage Levy			Decrease in State and RLE Revenue When Lower RLE Millage 5.010 to 4.910	.25 Millage Additional Revenue	Increase/(Decrease) in State and RLE Revenue When Equalize .25 Millage to 100% State Ave	Net Col 4 + Col 5 + Col 6
	Equal 100% Cap 200%	Current Policy	Diff				
	#7039	#7035	-3-				
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	0.250	0.250	-	(1,515,559)	-	911,552	(604,007)
2 Baker	0.250	0.250	-	(237,900)	-	166,272	(71,628)
3 Bay	0.220	0.142	0.078	(1,361,451)	1,445,657	(573,158)	(488,952)
5 Brevard	0.250	0.181	0.069	(3,934,096)	2,792,886	(446,893)	(1,588,103)
6 Broward	0.238	0.154	0.084	(14,330,283)	13,938,580	(6,033,625)	(6,425,328)
7 Calhoun	0.250	0.250	-	(112,319)	-	72,258	(40,061)
8 Charlotte	0.108	0.070	0.038	(922,782)	951,403	(388,626)	(360,005)
9 Citrus	0.208	0.134	0.074	(836,444)	877,942	(352,221)	(310,723)
10 Clay	0.250	0.250	-	(1,958,832)	-	1,183,747	(775,085)
11 Collier	0.082	0.053	0.029	(2,521,785)	2,361,393	(1,062,450)	(1,222,842)
12 Columbia	0.250	0.250	-	(506,622)	-	343,748	(162,874)
13 Miami-Dade	0.236	0.152	0.084	(18,248,906)	18,822,627	(7,686,575)	(7,112,854)
14 DeSoto	0.250	0.250	-	(262,619)	-	165,965	(96,654)
15 Dixie	0.250	0.250	-	(109,015)	-	70,209	(38,806)
16 Duval	0.250	0.234	0.016	(6,861,350)	854,566	3,052,750	(2,954,034)
17 Escambia	0.250	0.250	-	(2,121,121)	-	1,368,308	(752,813)
18 Flagler	0.165	0.107	0.058	(667,208)	696,685	(281,068)	(251,591)
19 Franklin	0.045	0.029	0.016	(62,178)	67,509	(26,181)	(20,850)
20 Gadsden	0.250	0.250	-	(312,663)	-	199,319	(113,344)
21 Gilchrist	0.250	0.250	-	(150,234)	-	90,238	(59,996)
22 Glades	0.250	0.200	0.050	(71,697)	34,400	10,221	(27,076)
23 Gulf	0.108	0.070	0.038	(111,405)	114,572	(46,945)	(43,778)
24 Hamilton	0.250	0.250	-	(99,456)	-	63,986	(35,470)
25 Hardee	0.250	0.250	-	(262,550)	-	167,649	(94,901)
26 Hendry	0.250	0.250	-	(393,242)	-	237,916	(155,326)
27 Hernando	0.250	0.230	0.020	(1,232,588)	204,610	565,963	(462,015)
28 Highlands	0.250	0.233	0.017	(657,100)	91,770	315,843	(249,487)
29 Hillsborough	0.250	0.237	0.013	(10,658,617)	1,050,332	4,914,027	(4,694,258)
30 Holmes	0.250	0.250	-	(158,184)	-	113,236	(44,948)
31 Indian River	0.145	0.094	0.051	(940,080)	961,124	(395,911)	(374,867)
32 Jackson	0.250	0.250	-	(364,861)	-	235,824	(129,037)
33 Jefferson	0.250	0.221	0.029	(61,212)	14,970	21,497	(24,745)
34 Lafayette	0.250	0.250	-	(51,146)	-	35,785	(15,361)
35 Lake	0.250	0.214	0.036	(2,143,097)	692,574	650,110	(800,413)
36 Lee	0.134	0.087	0.047	(4,615,180)	4,460,250	(1,943,786)	(2,098,716)
37 Leon	0.250	0.227	0.023	(1,777,653)	329,961	705,639	(742,053)
38 Levy	0.250	0.250	-	(317,507)	-	201,992	(115,515)
39 Liberty	0.250	0.250	-	(85,733)	-	45,072	(40,661)
40 Madison	0.250	0.250	-	(142,662)	-	94,752	(47,910)
41 Manatee	0.202	0.131	0.071	(2,320,676)	2,297,138	(977,319)	(1,000,857)
42 Marion	0.250	0.245	0.005	(2,191,819)	87,881	1,329,885	(774,053)
43 Martin	0.126	0.082	0.044	(992,550)	964,938	(417,956)	(445,568)
44 Monroe	0.043	0.028	0.015	(434,336)	423,484	(182,862)	(193,714)
45 Nassau	0.225	0.146	0.079	(576,257)	600,610	(242,686)	(218,333)
46 Okaloosa	0.250	0.169	0.081	(1,562,094)	1,446,989	(464,810)	(579,915)
47 Okeechobee	0.250	0.250	-	(376,853)	-	233,660	(143,193)
48 Orange	0.250	0.192	0.058	(9,790,881)	5,311,527	168,750	(4,310,604)
49 Osceola	0.250	0.235	0.015	(2,912,502)	338,241	1,334,575	(1,239,686)
50 Palm Beach	0.155	0.100	0.055	(9,479,123)	9,136,261	(3,992,188)	(4,335,050)
51 Pasco	0.250	0.243	0.007	(3,511,832)	187,837	1,867,440	(1,456,555)
52 Pinellas	0.215	0.139	0.076	(6,011,590)	5,865,473	(2,530,942)	(2,677,059)
53 Polk	0.250	0.250	-	(5,064,626)	-	3,069,652	(1,994,974)
54 Putnam	0.250	0.250	-	(599,092)	-	383,370	(215,722)
55 St. Johns	0.184	0.119	0.065	(1,496,742)	1,522,982	(630,141)	(603,901)
56 St. Lucie	0.244	0.158	0.086	(2,154,325)	2,210,379	(907,497)	(851,443)
57 Santa Rosa	0.250	0.250	-	(1,237,879)	-	837,954	(399,925)
58 Sarasota	0.107	0.069	0.038	(2,420,845)	2,347,095	(1,019,750)	(1,093,500)
59 Seminole	0.250	0.219	0.031	(3,519,162)	932,200	1,182,286	(1,404,676)
60 Sumter	0.223	0.145	0.078	(388,968)	402,990	(163,779)	(149,757)
61 Suwannee	0.250	0.250	-	(268,335)	-	196,817	(71,518)
62 Taylor	0.250	0.245	0.005	(149,847)	6,129	93,652	(50,066)
63 Union	0.250	0.250	-	(111,376)	-	73,179	(38,197)
64 Volusia	0.250	0.167	0.083	(3,442,614)	3,244,091	(1,145,786)	(1,344,309)
65 Wakulla	0.250	0.250	-	(259,374)	-	164,211	(95,163)
66 Walton	0.059	0.038	0.021	(326,109)	360,684	(137,317)	(102,742)
67 Washington	0.250	0.250	-	(171,095)	-	121,531	(49,564)
68 Washington Special	-	-	-	(12,732)	-	-	(12,732)
69 FAMU Lab	-	-	-	(21,560)	-	15,981	(5,579)
70 FAU Lab	-	-	-	(34,264)	-	22,678	(11,586)
71 FSU Lab - Broward	-	-	-	(32,577)	-	19,348	(13,229)
72 FSU Lab - Leon	-	-	-	(81,355)	-	52,968	(28,387)
73 UF Lab	-	-	-	(57,259)	-	38,531	(18,728)
74 K-8 Virtual Schools	-	-	-	(64,214)	-	48,353	(15,861)
75 Fla Virtual School	-	-	-	(429,706)	-	273,114	(156,592)
Total	0.250	0.250	0.250	(143,861,489)	88,450,740	(4,406,987)	(59,817,736)

Department of Education - All Programs

Agency Request FY 2007-08

Governor's Recommendation FY 2007-08

Workshop Budget FY 2007-08

Delivery System	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
Public Schools		11,358,808,533	330,900,000	2,567,198,830	14,256,907,363	27,300,000		10,682,362,417	356,970,927	2,644,226,605	13,683,559,949	230,558,810		10,407,375,464	490,454,395	2,631,208,227	13,529,038,086	270,053,037
Early Learning - PreK		447,506,838			447,506,838			388,100,000			388,100,000			390,100,000			390,100,000	
Community Colleges		1,159,845,787	137,400,000		1,297,245,787			1,109,850,803	135,900,000		1,245,750,803	65,137,887		1,037,366,172	162,938,944		1,200,305,116	48,501,057
State Universities		3,047,510,042	166,900,000	983,937,131	4,198,347,173	416,668,713		2,351,549,615	289,450,000	985,832,549	3,626,832,164	133,850,000		2,308,330,405	190,707,279	959,707,449	3,458,745,133	23,807,279
Other Education	2,692.5	514,446,274	389,808,319	340,179,056	1,244,433,649	12,846,344	2,658.5	427,915,472	403,562,820	336,153,926	1,167,632,218	53,405,597	2,637.5	441,996,785	419,877,094	336,947,254	1,198,821,132	19,402,970
Department Total	2,692.5	16,528,117,474	1,025,008,319	3,891,315,017	21,444,440,810	456,815,057	2,658.5	14,959,778,307	1,185,883,747	3,966,213,080	20,111,875,134	482,952,294	2,637.5	14,585,168,826	1,263,977,712	3,927,862,930	19,777,009,467	361,764,343

Division of Public Schools - Totals

Policy Area/Budget Entity	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
PUBLIC SCHOOLS															
State Grants - K-12/FEFP	10,545,565,746	330,900,000	134,750,627	11,011,216,373	27,000,000	9,935,149,747	348,360,000	211,650,000	10,495,159,747	125,552,943	9,756,740,161	466,576,367	101,021,728	10,324,338,256	155,147,690
State Grants - K-12/Non-FEFP	263,475,790		199,243,582	462,719,372	300,000	252,503,304		199,371,984	451,875,288	79,144,940	175,002,903	5,267,101	292,981,878	473,251,882	100,977,839
Federal Grants - K-12 Programs	19,249,483		2,103,268,606	2,122,518,089		19,249,483		2,103,268,606	2,122,518,089		19,249,513		2,103,268,606	2,122,518,119	
Ed Media & Technology Services	27,533,592		11,238,691	38,772,283		24,875,961		11,238,691	36,114,652		25,498,965		11,238,691	36,737,656	1,316,581
Workforce Education	502,983,922		118,697,324	621,681,246		450,583,922	8,610,927	118,697,324	577,892,173	25,860,927	430,883,922	18,610,927	122,697,324	572,192,173	12,610,927
TOTAL, PUBLIC SCHOOLS	11,358,808,533	330,900,000	2,567,198,830	14,256,907,363	27,300,000	10,682,362,417	356,970,927	2,644,226,605	13,683,559,949	230,558,810	10,407,375,464	490,454,395	2,631,208,227	13,529,038,086	270,053,037

Division of Public Schools - FEFP

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08				Workshop Budget FY 2007-08						
	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
1	G/A-FEFP	6,596,725,922		89,169,746	6,685,895,668		6,596,725,922		89,169,746	6,685,895,668		6,596,725,922		89,169,746	6,685,895,668	
2	Startup Budget Adjustments			(16,982,778)	(16,982,778)				(16,982,778)	(16,982,778)				(16,982,778)	(16,982,778)	
3	Workload/Enhancement Funds	265,149,186			265,149,186		23,990,633			23,990,633		35,669,288			35,669,288	
4	Restore Nonrecurring			16,982,778	16,982,778		16,982,778			16,982,778		16,982,778			16,982,778	4,790,768
5	Prior Year 3rd Calculation Surplus						(170,048,724)			(170,048,724)		(170,049,658)			(170,049,658)	
6	Class Size Reduction 3rd Calculation Surplus						(42,701,227)			(42,701,227)						
7	Performance Pay Allocation						147,500,000			147,500,000					78,793,888	
7A	School Recognition														78,793,888	
7B	Special Teacher Compensation														(78,793,888)	
8	Ad Valorem Increase Adjustment						(450,307,965)			(450,307,965)		52,500,000			52,500,000	
9	Transfer K-8 Virtual from Non FEFP Budget	7,200,000			7,200,000		7,200,000			7,200,000		(399,195,939)			(399,195,939)	
10	Enhancement Funding						397,247,159			397,247,159		250,420,451			250,420,451	
11	Reading Enhancement						26,000,000			26,000,000		26,000,000			26,000,000	
12	Fund Shift from GR to Principal State						(88,000,000)		88,000,000		88,000,000					
12A	Fund Shift from GR to Lottery											(147,500,000)	147,500,000			147,500,000
12B	25 Compression											44,526,654			44,526,654	
13	Extraordinary Expenses - Fuel and Utilities	25,700,000			25,700,000											
14	Extraordinary Expenses - Property Insurance	80,000,000			80,000,000											
15	TOTAL, G/A-FEFP	6,974,775,108		89,169,746	7,063,944,854		6,464,588,576		160,186,968	6,624,775,544	88,000,000	6,313,279,496	147,500,000	72,186,968	6,532,966,464	152,290,768
16																
17	G/A-CLASS SIZE REDUCTION	2,038,199,532	75,718,007	37,313,032	2,151,230,571		2,038,199,532	75,718,007	37,313,032	2,151,230,571		2,038,199,532	75,718,007	37,313,032	2,151,230,571	
18	Workload	714,276,005			714,276,005	27,000,000	613,314,534			613,314,534		568,230,738			568,230,738	
19	Fund Shift from GR & Lottery to Principal State TF						(4,450,000)	(9,700,000)	14,150,000							
19A	Class Size Reduction - Prior Year Surplus											(42,701,227)			(42,701,227)	
19B	Fund Shift from Lottery to GR											28,969,973	(28,969,973)			
19C	Fund Shift from PSSTF to Lottery											8,878,491	(8,878,491)			
20																
21	TOTAL, G/A-CLASS SIZE REDUCTION	2,752,475,537	75,718,007	37,313,032	2,865,506,576	27,000,000	2,647,064,066	66,018,007	51,463,032	2,764,545,105		2,592,699,016	55,626,525	28,434,541	2,676,760,082	
22																
23	G/A-DIST LOTTERY/SCHOOL RECOGNITION		255,181,993	8,267,849	263,449,842			255,181,993	8,267,849	263,449,842			255,181,993	8,267,849	263,449,842	
24	Startup Budget Adjustments			(8,267,849)	(8,267,849)				(8,267,849)	(8,267,849)				(8,267,849)	(8,267,849)	
25	Restore Nonrecurring			8,267,849	8,267,849		8,267,849			8,267,849	8,267,849		8,267,849		8,267,849	2,856,922
26																
27	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION		255,181,993	8,267,849	263,449,842		8,267,849	255,181,993		263,449,842	8,267,849		263,449,842	8,267,849	263,449,842	2,856,922
28																
29	G/A-INSTRUCTIONAL MATERIALS	266,673,588			266,673,588		266,673,588			266,673,588		266,673,588			266,673,588	
30	Workload	7,906,954			7,906,954		7,056,096			7,056,096		6,421,112			6,421,112	
31																
32	TOTAL, G/A-INSTRUCTIONAL MATERIALS	274,580,542			274,580,542		273,729,684			273,729,684		273,094,700			273,094,700	
33																
34	G/A-STUDENT TRANSPORTATION	483,032,198			483,032,198		483,032,198			483,032,198		483,032,198			483,032,198	
35	Workload	14,346,056			14,346,056		12,780,874			12,780,874		48,303,220			48,303,220	
36	Fuel and Utilities						25,700,000			25,700,000						
37	TOTAL, G/A-STUDENT TRANSPORTATION	497,378,254			497,378,254		521,513,072			521,513,072		531,335,418			531,335,418	
38																
39	FL TEACHERS LEAD PROGRAM	45,021,406			45,021,406		45,021,406			45,021,406		45,021,406			45,021,406	
40	Workload	1,334,899			1,334,899		2,125,094			2,125,094	2,125,094	1,310,125		400,219	1,710,344	
41	Fund Shift from GR to Lottery						(27,160,000)	27,160,000								
42																
43	TOTAL, FL TEACHERS LEAD PROGRAM	46,356,305			46,356,305		19,986,500	27,160,000		47,146,500	29,285,094	46,331,531		400,219	46,731,750	
44																
45	TOTAL, FEFP	10,545,565,746	330,900,000	134,750,627	11,011,216,373	27,000,000	9,935,149,747	348,360,000	211,650,000	10,495,159,747	125,552,943	9,758,740,161	466,576,367	101,021,728	10,324,338,256	155,147,690

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
1 G/A-DCD TRANSITION			22,700,000	22,700,000				22,700,000	22,700,000				22,700,000	22,700,000	
2 Startup Budget Adjustments			(22,700,000)	(22,700,000)				(22,700,000)	(22,700,000)				(22,700,000)	(22,700,000)	
2A Restore nonrecurring													22,700,000	22,700,000	22,700,000
3															
4 TOTAL, G/A-DCD TRANSITION													22,700,000	22,700,000	22,700,000
5															
6 G/A-INSTRUCTIONAL MATERIAL															
7 Recurring Earmarks:															
8 Partially Sighted Materials	200,000			200,000		200,000			200,000		200,000			200,000	
9 Sunlink Library Database	878,240			878,240		878,240			878,240		878,240			878,240	
10 Learning thru Listening	1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
11 Nonrecurring Funds	600,000		1,000,000	1,600,000		600,000		1,000,000	1,600,000		600,000		1,000,000	1,600,000	
12 Startup Budget Adjustments - Deduct Nonrecurring															
13 PAEC Distance Learning			(1,000,000)	(1,000,000)				(1,000,000)	(1,000,000)				(1,000,000)	(1,000,000)	
14 Partially Sighted Materials	(100,000)			(100,000)		(100,000)			(100,000)		(100,000)			(100,000)	
15 Learning thru Listening	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)	
16 Restore Nonrecurring for Partially Sighted Materials and Learning thru Listening	600,000			600,000									600,000	600,000	600,000
17 Restore Nonrecurring for PAEC						1,000,000			1,000,000				1,000,000	1,000,000	1,000,000
18 Workload Partially Sighted Materials	200,000			200,000									200,000	200,000	200,000
19 SUNLINK Expansion	21,760			21,760											
20 Competitive Grants for Community-based Alternative Opportunities	1,000,000			1,000,000											
21 TOTAL, G/A-INSTRUCTIONAL MATERIALS	3,900,000			3,900,000		3,078,240			3,078,240		2,078,240		1,800,000	3,878,240	1,800,000
22															
23 G/A-EXCELLENT TEACHING	60,053,702		37,845,212	97,898,914		60,053,702		37,845,212	97,898,914		60,053,702		37,845,212	97,898,914	
24 Startup Budget Adjustments			(22,495,524)	(22,495,524)				(22,495,524)	(22,495,524)				(22,495,524)	(22,495,524)	
25 Workload	4,292,264			4,292,264		4,292,264			4,292,264				4,292,264	4,292,264	
26 Restore Nonrecurring	22,495,524			22,495,524		22,495,524			22,495,524	22,495,524			18,873,398	22,495,524	22,495,524
27 Fund Shift from Excellent Teaching TF to GR	15,349,688		(15,349,688)			15,349,688		(15,349,688)					15,349,688	(15,349,688)	
28 TOTAL, G/A-EXCELLENT TEACHING	102,191,178			102,191,178		102,191,178			102,191,178	22,495,524			79,025,516	23,165,662	102,191,178
29															
30 PROFESSIONAL PRACTICES SUBSTITUTES	3,507			3,507		3,507			3,507		3,507			3,507	
31 Workload	66,000			66,000							66,000			66,000	
32 TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES	69,507			69,507		3,507			3,507		69,507			69,507	
33															
34 G/A-READING INITIATIVES			76,543,873	76,543,873				76,543,873	76,543,873				76,543,873	76,543,873	
35 Startup Budget Adjustments			(18,500,000)	(18,500,000)				(18,500,000)	(18,500,000)				(18,500,000)	(18,500,000)	
36 Workload - Just Read! Florida	1,500,000			1,500,000		1,500,000			1,500,000	1,500,000		1,500,000		1,500,000	
37 Restore Nonrecurring	18,500,000			18,500,000		18,500,000			18,500,000	18,500,000			18,500,000	18,500,000	18,500,000
38 TOTAL, G/A- READING INITIATIVES	20,000,000		58,043,873	78,043,873		20,000,000		58,043,873	78,043,873	20,000,000		1,500,000	76,543,873	78,043,873	18,500,000
39															
40 G/A-EDUCATION INNOVATION INITIATIVES	1,786,006		16,213,994	18,000,000		1,786,006		16,213,994	18,000,000		1,786,006		16,213,994	18,000,000	
41 Startup Budget Adjustments	(1,786,006)		(16,213,994)	(18,000,000)		(1,786,006)		(16,213,994)	(18,000,000)		(1,786,006)		(16,213,994)	(18,000,000)	
42 Workload	5,400,000			5,400,000							2,500,000			2,500,000	2,500,000
43 Instructional Innovation - Digital Divide	1,450,000			1,450,000											
44 Restore Nonrecurring	18,000,000			18,000,000		18,000,000			18,000,000	18,000,000			18,000,000	18,000,000	18,000,000
45															
46 TOTAL, G/A- EDUCATION INNOVATION INITIATIVES	24,850,000			24,850,000		18,000,000			18,000,000	18,000,000		2,500,000	18,000,000	20,500,000	20,500,000
47															
48 G/A-ASSIST LOW PERFORMING SCHOOLS	7,125,480			7,125,480		7,125,480			7,125,480		7,125,480			7,125,480	
49 Workload	535,000			535,000											
50 Advanced Placement Vertical Teams	100,000			100,000											
51 Enhancements	360,000			360,000											
52 TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	8,120,480			8,120,480		7,125,480			7,125,480		7,125,480			7,125,480	
53															
54 G/A-MENTORING/STUDENT ASSISTANCE															
55 Recurring Earmarks:															
56 Best Buddies	875,000			875,000		875,000			875,000		875,000			875,000	
57 Take Stock in Children	4,460,000			4,460,000		4,460,000			4,460,000		4,460,000			4,460,000	

Division of Public Schools - State Grants/Non - FEFP

	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				Workshop Budget FY 2007-08					
	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total		
58	Project to Advance School Success													
	920,000			920,000	920,000			920,000	920,000			920,000		
59	Big Brothers Big Sisters													
	2,100,000		150,000	2,250,000	2,100,000		150,000	2,250,000	2,100,000		150,000	2,250,000		
60	Learning for Life													
	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000			2,000,000		
61	Communities in Schools													
	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000			1,000,000		
62	Girl Scouts of Florida													
	700,000			700,000	700,000			700,000	700,000			700,000		
63	Black Male Explorers													
	500,000			500,000	500,000			500,000	500,000			500,000		
64	Boys and Girls Clubs													
	2,300,000			2,300,000	2,300,000			2,300,000	2,300,000			2,300,000		
65	Governor's Mentoring Initiative													
	15,584			15,584	15,584			15,584	15,584			15,584		
66	State Alliance of YMCAs													
	1,500,000			1,500,000	1,500,000			1,500,000	1,500,000			1,500,000		
67	Nonrecurring Funds													
	809,416		2,840,000	3,649,416	809,416		2,840,000	3,649,416	809,416		2,840,000	3,649,416		
68	Startup Budget Adjustments - Deduct Nonrecurring													
69	Best Buddies													
			(175,000)	(175,000)			(175,000)	(175,000)			(175,000)	(175,000)		
70	Take Stock in Children													
			(540,000)	(540,000)			(540,000)	(540,000)			(540,000)	(540,000)		
71	Project to Advance School Success													
			(500,000)	(500,000)			(500,000)	(500,000)			(500,000)	(500,000)		
72	Big Brothers Big Sisters													
	(100,000)		(400,000)	(500,000)	(100,000)		(400,000)	(500,000)	(100,000)		(400,000)	(500,000)		
73	Learning for Life													
	(100,000)		(400,000)	(500,000)	(100,000)		(400,000)	(500,000)	(100,000)		(400,000)	(500,000)		
74	Communities in Schools													
	(250,000)			(250,000)	(250,000)			(250,000)	(250,000)			(250,000)		
75	Girl Scouts of Florida													
			(100,000)	(100,000)			(100,000)	(100,000)			(100,000)	(100,000)		
76	Black Male Explorers													
			(100,000)	(100,000)			(100,000)	(100,000)			(100,000)	(100,000)		
77	Boys and Girls Clubs													
			(100,000)	(100,000)			(100,000)	(100,000)			(100,000)	(100,000)		
78	Governor's Mentoring Initiative													
	(359,416)		(525,000)	(884,416)	(359,416)		(525,000)	(884,416)	(359,416)		(525,000)	(884,416)		
79	Restoration of N/R Mentoring Initiatives:													
					3,149,416				3,149,416				3,649,416	
80	Take Stock in Children													
	540,000			540,000										
81	Governor's Mentoring Initiative													
	884,416			884,416										
82	Partnership to Advance School Success													
	500,000			500,000										
83	Fund Shift from PSSTF to GR													
	150,000		(150,000)											
83A	Transfer Communities in Schools to separate appropriation category													
									150,000		(150,000)	(1,250,000)	(250,000)	
83B	Transfer Statewide Alliance of YMCA's													
									(1,500,000)			(1,500,000)		
84	Competitive Grants for Community-Based Services for At-risk Students													
	1,725,000			1,725,000										
85	TOTAL, G/A - MENTORING/STUDENT ASSISTANCE													
	20,170,000			20,170,000	19,520,000		150,000	19,670,000	3,149,416		14,020,584	3,399,416	17,420,000	3,399,416
85A	G/A - STATEWIDE ALLIANCE OF YMCAS													
85B	Transfer from Mentoring													
											1,500,000		1,500,000	
85D	G/A - STATEWIDE ALLIANCE OF YMCAS													
											1,500,000		1,500,000	
86	G/A-EDUCATION PARTNERSHIPS													
	7,100,000		900,000	8,000,000	7,100,000		900,000	8,000,000	7,100,000		900,000	8,000,000		
88	Startup Budget Adjustments													
	(1,100,000)		(900,000)	(2,000,000)	(1,100,000)		(900,000)	(2,000,000)	(1,100,000)		(900,000)	(2,000,000)		
89	Program Reductions/Workload													
	(3,005,000)			(3,005,000)	(3,005,000)			(3,005,000)	(2,621,250)			(2,621,250)		
90	TOTAL, G/A-EDUCATION PARTNERSHIPS													
	2,995,000			2,995,000	2,995,000			2,995,000	3,378,750			3,378,750		
91	K TO 8 VIRTUAL EDUCATION													
	7,200,000			7,200,000	7,200,000			7,200,000	7,200,000			7,200,000		
93	Transfer to the FEFP													
	(7,200,000)			(7,200,000)	(7,200,000)			(7,200,000)	(7,200,000)			(7,200,000)		
94	TOTAL, K TO 8 VIRTUAL EDUCATION													
95A	G/A - COMMUNITIES IN SCHOOLS													
95B	Transfer from Mentoring													
									1,000,000		250,000	1,250,000	250,000	
95D	TOTAL, G/A COMMUNITIES IN SCHOOLS													
									1,000,000		250,000	1,250,000	250,000	
96	G/A-COLLEGE REACH OUT PROGRAM													
	3,399,990			3,399,990	3,399,990			3,399,990	3,399,990			3,399,990		
97	Startup Budget Adjustments													
	(200,000)			(200,000)	(200,000)			(200,000)	(200,000)			(200,000)		
98	Restore Nonrecurring													
	200,000			200,000	200,000			200,000	200,000			200,000	200,000	
99	Workload													
	1,093,000			1,093,000							200,000	200,000	200,000	
100	Increase Access to FLVS													
	106,000			106,000										
101	Program Enhancement													
	201,000			201,000										
102	TOTAL, G/A-COLLEGE REACH OUT PROGRAM													
	4,799,990			4,799,990	3,399,990			3,399,990	200,000		3,199,990	200,000	3,399,990	200,000

Division of Public Schools - State Grants/Non - FEFP

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
104	G/A-DIAG/LEARNING RESOURCE CENTERS														
105	3,039,494			3,039,494		3,039,494			3,039,494		3,039,494			3,039,494	
106	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS														
107	3,039,494			3,039,494		3,039,494			3,039,494		3,039,494			3,039,494	
108	G/A-NEW WORLD SCHOOL OF THE ARTS														
109	1,128,445			1,128,445		1,128,445			1,128,445		1,128,445			1,128,445	
110	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS														
111	1,128,445			1,128,445		1,128,445			1,128,445		1,128,445			1,128,445	
112	G/A-SCHOOL DISTRICT MATCHING GRANT														
113	2,000,000		1,000,000	3,000,000		2,000,000		1,000,000	3,000,000		2,000,000		1,000,000	3,000,000	
114	Startup Budget Adjustments														
115			(1,000,000)	(1,000,000)				(1,000,000)	(1,000,000)				(1,000,000)	(1,000,000)	
116	1,000,000			1,000,000		1,000,000			1,000,000	1,000,000			1,000,000	1,000,000	
117	1,000,000			1,000,000		1,000,000			1,000,000	1,000,000			1,000,000	1,000,000	1,000,000
118	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT														
119	4,000,000			4,000,000		4,000,000			4,000,000	2,000,000			2,000,000	3,000,000	1,000,000
120	EDUCATOR LIABILITY INSURANCE														
121	1,400,000			1,400,000											
122	TOTAL, EDUCATOR LIABILITY INSURANCE														
123	1,400,000			1,400,000											
124	TEACHER DEATH BENEFITS														
125	165,000			165,000		165,000			165,000		165,000			165,000	
126	TOTAL, TEACHER DEATH BENEFITS														
127	165,000			165,000		165,000			165,000		165,000			165,000	
128	G/A- AUTISM PROGRAM														
129	Recurring Earmarks:														
130	USF/FL Mental Health Institute														
131	966,666			966,666		966,666			966,666		966,666			966,666	
132	UF College of Medicine														
133	736,666			736,666		736,666			736,666		736,666			736,666	
134	UCF														
135	726,666			726,666		726,666			726,666		726,666			726,666	
136	UM Pediatrics incl. \$182,000 for Broward thru Nova														
137	834,670			834,670		834,670			834,670		834,670			834,670	
138	FAU														
139	400,000			400,000		400,000			400,000		400,000			400,000	
140	UF Jacksonville														
141	736,666			736,666		736,666			736,666		736,666			736,666	
142	FSU Communications														
143	816,666			816,666		816,666			816,666		816,666			816,666	
144	Nonrecurring Funds														
145	2,300,000			2,300,000		2,300,000			2,300,000		2,300,000			2,300,000	
146	Startup Budget Adjustments - Deduct Nonrecurring														
147	USF/FL Mental Health Institute														
148	(351,900)			(351,900)		(351,900)			(351,900)		(351,900)			(351,900)	
149	UF College of Medicine														
150	(177,700)			(177,700)		(177,700)			(177,700)		(177,700)			(177,700)	
151	UCF														
152	(402,500)			(402,500)		(402,500)			(402,500)		(402,500)			(402,500)	
153	UM Pediatrics incl. \$182,000 for Broward thru Nova														
154	(594,500)			(594,500)		(594,500)			(594,500)		(594,500)			(594,500)	
155	FAU														
156	(315,100)			(315,100)		(315,100)			(315,100)		(315,100)			(315,100)	
157	UF Jacksonville														
158	(216,200)			(216,200)		(216,200)			(216,200)		(216,200)			(216,200)	
159	FSU Communications														
160	(242,100)			(242,100)		(242,100)			(242,100)		(242,100)			(242,100)	
161	Restore Nonrecurring														
162	2,300,000			2,300,000		2,300,000			2,300,000	2,300,000			2,300,000	2,300,000	
163	TOTAL, G/A-AUTISM PROGRAM														
164	7,518,000			7,518,000		7,518,000			7,518,000	2,300,000			7,518,000	7,518,000	2,300,000
165	G/A-REGIONAL ED CONSORTIUM SERVICES														
166	1,750,000			1,750,000		1,750,000			1,750,000		1,750,000			1,750,000	
167	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES														
168	1,750,000			1,750,000		1,750,000			1,750,000		1,750,000			1,750,000	
169	TEACHER PROFESSIONAL DEVELOPMENT														
170	Recurring Earmarks:														
171	Florida Association of District Superintendents Training														
172	290,400			290,400		290,400			290,400		290,400			290,400	
173	Principal of the Year														
174	35,000			35,000		35,000			35,000		35,000			35,000	
175	Teacher of the Year														
176	39,208			39,208		39,208			39,208		39,208			39,208	
177	School Related Personnel of the Year														
178	12,943			12,943		12,943			12,943		12,943			12,943	
179	Federal Funds Increase														
180			21,517	21,517											
181	Florida School Board Association Training														
182													21,517	21,517	
183	Principal/Assistant Principal of the Year														
184	26,600			26,600									290,400	290,400	
185	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT														
186	404,151		134,580,906	134,985,057		377,551		134,559,389	134,936,940		377,551		134,871,306	135,248,857	

Division of Public Schools - State Grants/Non - FEFP

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
161	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS														
162	Recurring Earmarks:														
163	105,634			105,634		105,634			105,634		105,634			105,634	
164	60,000			60,000		60,000			60,000		60,000			60,000	
165	100,000			100,000		100,000			100,000		100,000			100,000	
166	200,000			200,000		200,000			200,000		200,000			200,000	
167	200,000			200,000		200,000			200,000		200,000			200,000	
168	250,000			250,000		250,000			250,000		250,000			250,000	
169			6,717,394	6,967,394				6,717,394	6,967,394				6,717,394	6,967,394	
170			(100,000)	(100,000)				(100,000)	(100,000)				(100,000)	(100,000)	
171			(400,000)	(400,000)				(400,000)	(400,000)				(400,000)	(400,000)	
172			(350,000)	(350,000)				(350,000)	(350,000)				(350,000)	(350,000)	
173			(500,000)	(500,000)				(500,000)	(500,000)				(500,000)	(500,000)	
174			(100,000)	(100,000)				(100,000)	(100,000)				(100,000)	(100,000)	
175			(300,000)	(300,000)				(300,000)	(300,000)				(300,000)	(300,000)	
176			(100,000)	(100,000)				(100,000)	(100,000)				(100,000)	(100,000)	
177			(244,315)	(244,315)				(244,315)	(244,315)				(244,315)	(244,315)	
178			(700,000)	(700,000)				(700,000)	(700,000)				(700,000)	(700,000)	
179	(250,000)			(250,000)		(250,000)			(250,000)		(250,000)			(250,000)	
180			(250,000)	(250,000)				(250,000)	(250,000)				(250,000)	(250,000)	
181			(500,000)	(500,000)				(500,000)	(500,000)				(500,000)	(500,000)	
182			(500,000)	(500,000)				(500,000)	(500,000)				(500,000)	(500,000)	
183			(300,000)	(300,000)				(300,000)	(300,000)				(300,000)	(300,000)	
184			(250,000)	(250,000)				(250,000)	(250,000)				(250,000)	(250,000)	
185			(300,000)	(300,000)				(300,000)	(300,000)				(300,000)	(300,000)	
186			(1,500,000)	(1,500,000)				(1,500,000)	(1,500,000)				(1,500,000)	(1,500,000)	
187			(75,000)	(75,000)				(75,000)	(75,000)				(75,000)	(75,000)	
188			(248,079)	(248,079)				(248,079)	(248,079)				(248,079)	(248,079)	
189	5,375,000			5,375,000											
190						500,000			500,000	500,000					
191						100,000			100,000	100,000					
192						100,000			100,000	100,000					
193	50,000			50,000											
194						10,000,000			10,000,000	10,000,000			367,101	4,632,899	5,000,000
195	20,000			20,000											
196	500,000			500,000											
197	1,200,000			1,200,000											
198	250,000			250,000											
199	275,000			275,000											
200	1,692,394			1,692,394											
201	100,000			100,000											
202	50,000			50,000		50,000			50,000						
203															
204	10,178,028			10,178,028		11,415,634			11,415,634	10,700,000		665,634	367,101	4,632,899	5,665,634
205	G/A-EXCEPTIONAL EDUCATION														
206	2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958	
207	30,000			30,000		30,000			30,000					30,000	
208	470,000			470,000		470,000			470,000					470,000	
209	3,143,604		2,333,354	5,476,958		3,143,604		2,333,354	5,476,958		2,643,604		2,333,354	4,976,958	
210	FL SCHOOL FOR THE DEAF & THE BLIND														
211	41,162,086		4,252,584	45,414,670		41,162,086		4,252,584	45,414,670		41,162,086		4,252,584	45,414,670	
212	528,482		29,883	558,365		528,482		29,883	558,365		528,482		29,883	558,365	
213	567,000			567,000		567,000			567,000					567,000	
214	1,068,073			1,068,073		1,068,073			1,068,073					1,068,073	
214A											100,000			100,000	
215	300,000			300,000	300,000	300,000			300,000	300,000				300,000	

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
216 TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	43,625,641		4,282,467	47,908,108	300,000	43,625,641		4,282,467	47,908,108	300,000	41,790,568		4,282,467	46,073,035	
217															
218 REALLOCATION OF HR OUTSOURCING						(732)		(81)	(813)		(732)		(81)	(813)	
219															
220 TOTAL, REALLOCATION OF HR OUTSOURCING						(732)		(81)	(813)		(732)		(81)	(813)	
221															
222 TR/DMS/HR SVCS/STW CONTRACT	27,272		2,982	30,254		27,272		2,982	30,254		27,272		2,982	30,254	
223															
224 TOTAL, TR/DMS/HR SVCS/STW CONTRACT	27,272		2,982	30,254		27,272		2,982	30,254		27,272		2,982	30,254	
225															
226 SCHOOL DISTRICT LOANS			3,200,000	3,200,000				3,200,000	3,200,000				3,200,000	3,200,000	
227 Startup Budget Adjustments			(3,200,000)	(3,200,000)				(3,200,000)	(3,200,000)				(3,200,000)	(3,200,000)	
228 Restore Nonrecurring												3,200,000	3,200,000	3,200,000	
229 TOTAL, SCHOOL DISTRICT LOANS												3,200,000	3,200,000	3,200,000	
230															
231 TOTAL, STATE GRANTS/NON-FEFP	263,475,790		199,243,582	462,719,372	300,000	252,503,304		199,371,984	451,875,288	79,144,940	175,002,903	5,267,101	292,981,878	473,251,882	100,977,839

Division of Public Schools Federal Grants - K-12 Programs

	Appropriation Category	Agency Request FY 2007-08				Governor's Recommendations FY 2007-08					Workshop Budget FY 2007-08				
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1	G/A-PROJECTS, CONTRACTS, & GRANTS			4,099,420	4,099,420			4,099,420	4,099,420				4,099,420	4,099,420	
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS			4,099,420	4,099,420			4,099,420	4,099,420				4,099,420	4,099,420	
5	G/A-FEDERAL GRANTS & AIDS			1,512,912,755	1,512,912,755			1,512,912,755	1,512,912,755				1,512,912,755	1,512,912,755	
7	TOTAL, G/A-FEDERAL GRANTS & AIDS			1,512,912,755	1,512,912,755			1,512,912,755	1,512,912,755				1,512,912,755	1,512,912,755	
9	G/A-SCHOOL LUNCH PROGRAM			550,750,000	550,750,000			550,750,000	550,750,000				550,750,000	550,750,000	
10	Workload			35,506,431	35,506,431			35,506,431	35,506,431				35,506,431	35,506,431	
13	TOTAL, G/A-SCHOOL LUNCH PROGRAM			586,256,431	586,256,431			586,256,431	586,256,431				586,256,431	586,256,431	
15	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			16,886,046		16,886,046		16,886,046		16,886,046			16,886,046	
16	Workload - Expansion of Breakfast Program	2,363,437			2,363,437		2,363,437		2,363,437		2,363,467			2,363,467	
19	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	19,249,483			19,249,483		19,249,483		19,249,483		19,249,513			19,249,513	
21	TOTAL, FEDERAL GRANTS K/12 PROGRAMS	19,249,483		2,103,268,606	2,122,518,089		19,249,483		2,103,268,606	2,122,518,089	19,249,513		2,103,268,606	2,122,518,119	

Division of Public Schools - Educational Media & Technology Services

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
1	CAPITOL TECHNICAL CENTER														
	90,944			90,944		90,944			90,944		90,944			90,944	
2	Analog Equipment Replacement	733,000		733,000											
3	TOTAL, CAPITOL TECHNICAL CENTER	823,944		823,944		90,944			90,944		90,944			90,944	
4	G/A-INSTRUCTIONAL TECHNOLOGY														
5	Recurring Earmarks:														
7	Web-Based Instruction Programs - NEFEC	1,000,000		1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
8	FCAT Explorer	2,000,000		2,000,000		2,000,000			2,000,000		2,000,000			2,000,000	
9	Statewide Licensing of Video Instructional Programming	214,290		214,290		214,290			214,290		214,290			214,290	
10	Infrastructure Replacement	598,096		598,096											
11	Satellite Antenna Relocation	61,904		61,904											
12	Statewide Licensing of Video Instructional Programming	36,310		36,310							36,310			36,310	36,310
13	Florida Digital Repository (Orange Grove)	300,000		300,000											
14	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	4,210,600		4,210,600		3,214,290			3,214,290		3,250,600			3,250,600	36,310
15	FEDERAL EQUIP MATCHING GRANTS														
16	FEDERAL EQUIP MATCHING GRANTS	1,142,090		1,142,090		1,142,090			1,142,090		1,142,090			1,142,090	1,142,090
17	Startup Budget Adjustments	(943,775)		(943,775)		(943,775)			(943,775)		(943,775)			(943,775)	
18	Restore Nonrecurring	112,257		112,257							112,257			112,257	112,257
19	TOTAL, FEDERAL EQUIP MATCHING GRANTS	310,572		310,572		198,315			198,315		310,572			310,572	112,257
20	G/A-FL INFORMATION RESOURCE NETWORK														
21	G/A-FL INFORMATION RESOURCE NETWORK	8,840,349	9,969,231	18,809,580		8,840,349		9,969,231	18,809,580		8,840,349		9,969,231	18,809,580	
22	Increased Bandwidth for School Districts	583,117		583,117		583,117			583,117		583,117			583,117	583,117
23	Rich Media Indexing Software Support & Training	23,800	1,269,460	1,293,260				1,269,460	1,293,260				1,269,460	1,293,260	
24	TOTAL, G/A-FL INFO RES NETWORK	9,447,266	11,238,691	20,685,957		9,423,466		11,238,691	20,662,157		9,423,466		11,238,691	20,662,157	583,117
25	G/A-PUBLIC BROADCASTING														
26	Recurring Earmarks:														
27	Public Radio & TV Stations	8,593,115		8,593,115		8,593,115			8,593,115		8,593,115			8,593,115	8,593,115
28	Governmental & Cultural Affairs Programming	609,207		609,207		609,207			609,207		609,207			609,207	609,207
29	Year Round Coverage - Florida Channel	1,600,000		1,600,000		1,600,000			1,600,000		1,600,000			1,600,000	1,600,000
30	Florida Channel Closed Captioning	438,250		438,250		438,250			438,250		438,250			438,250	438,250
31	Nonrecurring Funds	584,897		584,897		584,897			584,897		584,897			584,897	584,897
32	Startup Budget Adjustments - Deduct Nonrecurring														
33	Public TV Stations	(362,492)		(362,492)		(362,492)			(362,492)		(362,492)			(362,492)	(362,492)
34	Governmental & Cultural Affairs Programming	(30,460)		(30,460)		(30,460)			(30,460)		(30,460)			(30,460)	(30,460)
35	Year Round Coverage - Florida Channel	(80,000)		(80,000)		(80,000)			(80,000)		(80,000)			(80,000)	(80,000)
36	WFIT 89.5 FM Radio Station	(111,945)		(111,945)		(111,945)			(111,945)		(111,945)			(111,945)	(111,945)
37	Restore Nonrecurring - Public Broadcasting Grants	584,897		584,897							584,897			584,897	584,897
38	Restore Nonrecurring - Florida Channel					110,460			110,460						
39	Workload - Public Broadcasting Grants Statewide Programming	249,841		249,841											
40	TOTAL, G/A-PUBLIC BROADCASTING	12,075,310		12,075,310		11,351,032			11,351,032		11,825,469			11,825,469	584,897
41	FETPIP/WORKFORCE DEV MIS														
42	FETPIP/WORKFORCE DEV MIS	190,000		190,000		190,000			190,000		190,000			190,000	190,000
43	TOTAL, FETPIP/WORKFORCE DEV MIS	190,000		190,000		190,000			190,000		190,000			190,000	
44	G/A-RADIO READ SVCS FOR THE BLIND														
45	G/A-RADIO READ SVCS FOR THE BLIND	407,914		407,914		407,914			407,914		407,914			407,914	407,914
46	Workload	67,986		67,986											
47	TOTAL, G/A-RADIO READ SVCS FOR BLIND	475,900		475,900		407,914			407,914		407,914			407,914	
48	TOTAL, ED MEDIA & TECH SERVICES														
49	TOTAL, ED MEDIA & TECH SERVICES	27,533,592		38,772,283		24,875,961		11,238,691	36,114,652		25,498,965		11,238,691	36,737,656	1,316,581

Division of Public Schools - Workforce Education

	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	
1	PERFORMANCE BASED INCENTIVES	5,000,000		4,000,000	9,000,000								
2	Startup Budget Adjustments			(4,000,000)	(4,000,000)								
3	Restore Nonrecurring	4,000,000		4,000,000	4,000,000								
4	Workload/Expansion	3,000,000		3,000,000	3,000,000								4,000,000
5	Industry Certification Performance Incentives	10,000,000		10,000,000	10,000,000								
6	Enhancement - New Measures	4,000,000		4,000,000	4,000,000								
7	TOTAL, PERFORMANCE BASED INCENTIVES	26,000,000		26,000,000	5,000,000			9,000,000				9,000,000	4,000,000
8													
9	CRITICAL JOBS/SUCCEED	3,000,000		5,610,927	8,610,927								
10	Startup Budget Adjustments - Deduct Nonrecurring												
11	Charter Technical Center Matching Grants	(3,000,000)		(3,000,000)	(3,000,000)								
12	SUCCEED Grants			(5,560,927)	(5,560,927)								
13	SUCCEED Grants Management - DOE			(50,000)	(50,000)								
14	Workload	1,389,073		1,389,073	1,389,073								
15	Restore Nonrecurring	8,610,927		8,610,927	8,610,927								8,610,927
16	TOTAL, CRITICAL JOBS/SUCCEED	10,000,000		10,000,000	8,610,927			8,610,927	8,610,927			8,610,927	8,610,927
17													
18	G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472								
19													
20													
21	TOTAL, G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472			41,552,472	41,552,472			41,552,472	41,552,472
22													
23	WORKFORCE DEVELOPMENT	408,633,922		408,633,922	408,633,922								
24	Workload/Increased Funding	40,000,000		40,000,000	19,600,000								10,000,000
25													
26	TOTAL, WORKFORCE DEVELOPMENT	448,633,922		448,633,922	428,233,922			428,233,922	428,233,922			408,633,922	10,000,000
27													
28	G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852								
29													
30	TOTAL, G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852			77,144,852	77,144,852			77,144,852	77,144,852
31													
32	SKILL ASSESSMENT/TRAINING	13,250,000		13,250,000	13,250,000								
33	Startup Budget Adjustments - Deduct Nonrecurring												
34	Assessment Based/Ready to Work Program	(13,000,000)		(13,000,000)	(13,000,000)								
35	Ready to Work Administrative Costs - DOE	(250,000)		(250,000)	(250,000)								
36	Restore Nonrecurring - Ready to Work	13,250,000		13,250,000	13,250,000								
37	Assessment Based Training/Ready to Work				4,000,000								4,000,000
38	Ready to Work - DOE Admin Costs	100,000		100,000	100,000								
39	TOTAL, SKILL ASSESSMENT/TRAINING	13,350,000		13,350,000	17,350,000			17,350,000	17,250,000			13,250,000	4,000,000
40													
41	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	500,000		500,000	500,000								
42	Startup Budget Adjustments - Deduct Nonrecurring												
43	Food Service School-to-Career Transition Program	(500,000)		(500,000)	(500,000)								
44	GED Success Grant	5,000,000		5,000,000	5,000,000								
45													
46	TOTAL, G/A-SCHL/INSTRUCT ENHANCEMENTS	5,000,000		5,000,000	5,000,000								
47													
48	TOTAL, WORKFORCE EDUCATION	502,983,922		118,697,324	621,681,246			450,583,922	8,610,927	25,860,927		430,883,922	18,610,927
													122,697,324
													572,192,173
													12,610,927

Early Learning - PreKindergarten Education

	Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
1	TRANSFER VOLUNTARY PREK TO AWI	388,100,000			388,100,000		388,100,000			388,100,000		388,100,000			388,100,000	
2	Workload	53,540,814			53,540,814											
3																
4	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	441,640,814			441,640,814		388,100,000			388,100,000		388,100,000			388,100,000	
5																
6	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	2,000,000			2,000,000		2,000,000			2,000,000		2,000,000			2,000,000	
7	Startup Budget Adjustments - Deduct Nonrecurring															
8	Quality Initiatives	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)	
9	Accountability Initiatives	(1,100,000)			(1,100,000)		(1,100,000)			(1,100,000)		(1,100,000)			(1,100,000)	
10	Contracted Services	(400,000)			(400,000)		(400,000)			(400,000)		(400,000)			(400,000)	
11	Restore Nonrecurring	2,000,000			2,000,000											
12	Gwen Cherry Child Development Center	226,000			226,000							2,000,000			2,000,000	
13	Florida Readiness Kindergarten Screener (FLKRS)	1,633,624			1,633,624											
14	Accountability Initiatives/Quality Initiatives and Recognition Funds	975,000			975,000											
15	Access to English Literacy for Career and Technical Education for VPK Providers	1,031,400			1,031,400											
16	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	5,866,024			5,866,024							2,000,000			2,000,000	
17																
18	TOTAL, EARLY LEARNING - PREK ED	447,506,838			447,506,838		388,100,000			388,100,000		390,100,000			390,100,000	

Community Colleges

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
1	PERFORMANCE BASED INCENTIVES														
2	Additional Incentive Funding	10,000,000		10,000,000		18,075,996			18,075,996		18,075,996			18,075,996	
3															
4	TOTAL, PERFORMANCE BASED INCENTIVES	28,075,996		28,075,996		18,075,996			18,075,996		18,075,996			18,075,996	
5	CRITICAL JOBS														
6	Startup Budget Adjustments		20,000,000	20,000,000			20,000,000		20,000,000			20,000,000		20,000,000	
7	Restore Nonrecurring		(20,000,000)	(20,000,000)			(20,000,000)		(20,000,000)			(20,000,000)		(20,000,000)	
8			20,000,000	20,000,000			20,000,000		20,000,000	20,000,000		20,000,000		20,000,000	20,000,000
9															
10	TOTAL, CRITICAL JOBS		20,000,000	20,000,000			20,000,000		20,000,000	20,000,000		20,000,000		20,000,000	20,000,000
11	G/A-COMM. COLLEGE LOTTERY FUNDS														
12	Startup Budget Adjustments		120,000,000	120,000,000			120,000,000		120,000,000			120,000,000		120,000,000	
13	Restore Nonrecurring		(4,100,000)	(4,100,000)			(4,100,000)		(4,100,000)			(4,100,000)		(4,100,000)	
14			1,500,000	1,500,000								1,500,000		1,500,000	1,500,000
15	Transfer to Florida Digital Repository		(700,000)	(700,000)											
16	Transfer Base Funding to 2+2 Public and Private Partnerships - Line 71A		(3,470,000)	(3,470,000)								(470,000)		(470,000)	
17															
18	TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS		113,230,000	113,230,000			115,900,000		115,900,000			116,930,000		116,930,000	1,500,000
19	G/A-COMM. COLLEGE PROGRAM FUND														
20	Startup Budget Adjustments	974,572,940		974,572,940		974,572,940			974,572,940		974,572,940			974,572,940	
21	Educator Preparation Institutes	(3,478,874)		(3,478,874)		(3,478,874)			(3,478,874)		(3,478,874)			(3,478,874)	
22	Restore Nonrecurring - CCLA Electronic Databases	4,200,000		4,200,000		4,200,000			4,200,000		4,200,000			4,200,000	
23	Capacity Building	1,462,113		1,462,113							1,462,113			1,462,113	1,462,113
24	Compression / Equalization	52,250,000		52,250,000		29,300,000			29,300,000		19,350,000	771,369		20,121,369	771,369
25	Enrollment Growth	10,000,000		10,000,000							10,000,000			10,000,000	
26	Economy Driven Costs to Continue	5,000,000		5,000,000											
27	Salary Increases (2.44%)	19,591,051		19,591,051											
28						28,900,000			28,900,000						
29	Operating Costs of New Facilities	1,941,761		1,941,761		1,941,761			1,941,761		1,941,761			1,941,761	
30															
31	TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	1,065,538,991		1,065,538,991		1,035,435,827			1,035,435,827		1,008,047,940	771,369		1,008,819,309	2,233,482
32	G/A-COMM. COLLEGE BACC. PROGRAMS														
33	Enrollment Growth / Phase-in of Existing Programs	9,292,578		9,292,578		9,292,578			9,292,578		9,292,578			9,292,578	
34	New Programs - Indian River and Miami Dade	677,564		677,564		1,033,857			1,033,857		689,464			689,464	
35A											385,536	123,632		509,168	123,632
36															
37	TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	9,970,142		9,970,142		10,326,435			10,326,435		10,367,578	123,632		10,491,210	123,632
38	SPIRIT GRANTS														
39	Postsecondary/Secondary Initiative	10,000,000		10,000,000											
40	TOTAL, SPIRIT GRANTS	10,000,000		10,000,000											
41	G/A-PROGRAM CHALLENGE GRANTS														
42	Startup Budget Adjustments	39,137,887		39,137,887		39,137,887			39,137,887		39,137,887			39,137,887	
43	Additional Challenge Grants	(39,137,887)		(39,137,887)		(39,137,887)			(39,137,887)		(39,137,887)			(39,137,887)	
44		39,137,887		39,137,887		39,137,887			39,137,887	39,137,887		19,568,943		19,568,943	19,568,943
45															
46	TOTAL, G/A-PROGRAM CHALLENGE GRANTS	39,137,887		39,137,887		39,137,887			39,137,887	39,137,887		19,568,943		19,568,943	19,568,943
47	FIRST GENERATION IN COLL. MATCHING GRANTS														
48	Startup Budget Adjustments	5,000,000		5,000,000		5,000,000			5,000,000		5,000,000			5,000,000	
49	Restore Nonrecurring FGIC Grants	(5,000,000)		(5,000,000)		(5,000,000)			(5,000,000)		(5,000,000)			(5,000,000)	
50	Private Contribution Incentive	5,000,000		5,000,000		5,000,000			5,000,000	5,000,000		2,500,000		2,500,000	2,500,000
51		1,000,000		1,000,000		1,000,000			1,000,000	1,000,000					
52															
53	TOTAL, FIRST GENERATION IN COLL MATCHING	6,000,000		6,000,000		6,000,000			6,000,000	6,000,000		2,500,000		2,500,000	2,500,000
54															
55															

Community Colleges

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
56	G/A-INSTRUCTIONAL TECHNOLOGY														
57		700,000		700,000											
58															
59	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY														
60		700,000		700,000											
61	COMMISSION ON COMMUNITY SERVICE														
62	559,261			559,261		559,261			559,261		559,261			559,261	
63	Assistance to Special Populations	173,113		173,113											
64	TOTAL, COMMISSION ON COMMUNITY SERVICE														
65	732,374			732,374		559,261			559,261		559,261			559,261	
66	G/A-DISTANCE LEARNING														
67	315,397			315,397		315,397			315,397		315,397			315,397	
68	Workload - Distance Learning Consortium	75,000		75,000											
69	TOTAL, G/A-DISTANCE LEARNING														
70	390,397			390,397		315,397			315,397		315,397			315,397	
71	G/A-2+2 PUB & PRIV PARTNERSHIPS														
71A	Transfer Base Funding from Lottery Funds														
72												470,000		470,000	
73		3,470,000		3,470,000								2,575,000		2,575,000	2,575,000
74	TOTAL, G/A-2+2 PUB & PRIV PARTNERSHIPS														
75		3,470,000		3,470,000								3,045,000		3,045,000	2,575,000
76	G/A-HURRICANES 05 PASS THRU														
77	1,325,000			1,325,000		1,325,000			1,325,000		1,325,000			1,325,000	
78	Startup Budget Adjustments	(1,325,000)		(1,325,000)		(1,325,000)			(1,325,000)		(1,325,000)			(1,325,000)	
79	TOTAL, G/A-HURRICANES 05 PASS THRU														
80															
81	TOTAL, COMMUNITY COLLEGES														
	1,159,845,787	137,400,000		1,297,245,787		1,109,850,803	135,900,000		1,245,750,803	65,137,887	1,037,366,172	162,938,944		1,200,305,116	48,501,057

State Universities

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08					
	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
1	CENTERS OF EXCELLENCE	30,000,000			30,000,000		30,000,000			30,000,000		30,000,000			30,000,000	
2	Startup Budget Adjustments	(30,000,000)			(30,000,000)		(30,000,000)			(30,000,000)		(30,000,000)			(30,000,000)	
3	Restore Nonrecurring															
4	Centers of Excellence Enhancement						30,000,000			30,000,000	30,000,000					
5	TOTAL, CENTERS OF EXCELLENCE						40,000,000			40,000,000	40,000,000					
6																
7	CRITICAL JOBS	8,850,000			8,850,000		8,850,000			8,850,000		8,850,000			8,850,000	
8	Startup Budget Adjustments	(8,850,000)			(8,850,000)		(8,850,000)			(8,850,000)		(8,850,000)			(8,850,000)	
9	Restore Nonrecurring						8,850,000			8,850,000	8,850,000					
10	TOTAL, CRITICAL JOBS						8,850,000			8,850,000	8,850,000					
11																
12	G/A-MOFFITT CANCER CENTER	13,440,335			13,440,335		13,440,335			13,440,335		13,440,335			13,440,335	
13																
14	TOTAL, G/A-MOFFITT CANCER CENTER	13,440,335			13,440,335		13,440,335			13,440,335		13,440,335			13,440,335	
15																
16	G/A-EDUCATION & GENERAL ACTIVITIES	1,843,200,232	157,843,843	903,516,584	2,904,560,659		1,843,200,232	157,843,843	903,516,584	2,904,560,659		1,843,200,232	157,843,843	903,516,584	2,904,560,659	
17	Startup Budget Adjustments	21,093,730	(6,857,085)	4,428,204	18,664,849		21,093,730	(6,857,085)	4,428,204	18,664,849		21,093,730	(6,857,085)	4,428,204	18,664,849	
18	FIU - Law School Tuition Trust Fund Budget Authority			604,751	604,751				604,751	604,751				604,751	604,751	
19	Workload - Enrollment Growth	101,040,857		40,401,075	141,441,932		72,228,892		26,569,602	98,798,494		35,100,000			35,100,000	
19A	Comidor Adjustment - FAMU Upper Level											(1,577,000)			(1,577,000)	
19B	5% Resident Undergraduate Tuition Increase Revenue - Discretionary - Current Enrollment Only													18,547,187	18,547,187	
20	Increased Costs for Student Enhancements and Financial Aid	27,370,424			27,370,424											
21	Workload - Physical Plant New Space	7,713,963			7,713,963		6,610,134			6,610,134		7,713,963			7,713,963	
22	Health Insurance Adjustment	440,701			440,701		440,701			440,701		440,701			440,701	
23	Readiness/Access for Underrepresented Groups	1,215,350			1,215,350											
24	Fund Shift - Ratio of In-State to Out-of-State Students	16,012,794		(16,012,794)										(16,012,794)	(16,012,794)	
25	FAU - Medical Partnership with UM	4,700,000			4,700,000		4,700,000			4,700,000		4,700,000			4,700,000	
26	Targeted Degree Production - Nursing	1,215,000			1,215,000		1,215,000			1,215,000						
27	Targeted Degree Production - Engineering	4,000,000			4,000,000											
28	NCF - Building Academic and Administrative Infrastructure	1,800,000			1,800,000							1,800,000			1,800,000	
29	Digital Instructional Resources - Florida Digital Repository	750,000			750,000											
30	Florida Center for Library Automation - Research Databases	5,236,285			5,236,285	2,545,373										
31	Graduate Assistants Recruitment and Retention	9,111,000			9,111,000											
32	UWF - Restore Portion of 06-07 IHMC Transfer	410,939			410,939							410,939			410,939	
33	Nationally Competitive Salaries	20,912,886		14,926	20,927,812											
34	Transfer of State Health Insurance from E & G	(292,628)			(292,628)							(292,628)			(292,628)	
35	Outreach & University Access															
36	UWF - Expansion of Student Access for Military Curricula Delivery, Technology, Teacher Shortages	3,462,000			3,462,000											
37	FAU - Student Financial Aid to Increase Access	2,000,000			2,000,000											
38	UCF - Expansion of Programs and Degree Production Through Regional Campus System	1,000,000			1,000,000											
39	UF - Online Undergraduate Business Degree Program	1,803,900			1,803,900	110,000										
40	FSU - Adopt D and F K-12 Schools in Region	100,000			100,000											
41	Student Tracking, Retention, & Graduation Success															
42	FAMU - Improving Student Success through Better Recruitment, Progression, Retention, and Graduation	3,500,000			3,500,000	800,000						1,577,000			1,577,000	
43	FIU - Automated Degree Tracking System	2,900,000			2,900,000	2,385,960										
44	UWF - First Year and Transfer Programs to Enhance Student Access, Retention, and Success	398,187			398,187											
45	FAU - Center for Teaching Excellence and Student Academic Success	800,000			800,000											
46	USF - Establish National Model to Improve Student Success Through Tracking	1,537,201			1,537,201	200,000										
47	UCF - Sophomore Retention and Graduation Rate Increase Initiative	500,000			500,000	20,000										

State Universities

	Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
48	Enhancing Core Educational Enterprises															
49	FGCU - New Faculty to Meet Enrollment Growth	4,360,000			4,360,000	200,000										
50	FGCU - Expansion and Upgrade of Technological Resources	1,939,600			1,939,600	234,000										
51	FSU - Business Process Improvement by Better Data Management	1,000,000			1,000,000											
52	FIU - Increase Access to Core Courses: Recruit Additional Science and Math Professors	1,000,000			1,000,000											
53	FIU - Improve Student Access to Wireless Information Technology and Media-Enabled Classrooms	1,700,000			1,700,000	1,655,000										
54	FSU - Per Diem Increase to Offset Travel Reimbursement Rate Increase	316,143			316,143											
55	FSU - Expand and Enhance Technology to Improve Services	1,771,476			1,771,476											
56	FSU - Academic Quality and New Program Initiatives	4,834,678			4,834,678											
57	Workforce Needs in Education															
58	UNF - Increase Production of Teachers	824,165			824,165	80,000										
59	UF - Florida Teach: Math and Science Teacher Program	1,500,000			1,500,000											
60	FIU - Urban Educational Leadership / Principals' Academy	1,502,763			1,502,763											
61	FAU - Florida Institute for the Advancement of Teaching Professionals	3,188,320			3,188,320											
62	USF - Sar/Man and Lake - Enhancing Teacher Education in Math, Science, Exceptional Education, and Reading	901,498			901,498											
63	USF - Building Scientific and Technical Expertise of K-16 Teachers	2,350,000			2,350,000	276,250										
64	Workforce Needs in Health Care															
65	FIU - Life Sciences Program Enhancements	4,000,000			4,000,000											
66	UCF - Development of New Life Sciences Degree Programs	2,500,000			2,500,000											
67	UCF - Expansion of Nursing Degree Program through Regional Campus System	1,500,000			1,500,000	154,350										
68	USF - St Pete - Nursing Workforce Development	2,187,051			2,187,051											
69	UCF - Expansion of Mission, Size, and Goals of Office of Pre-Health Professions Advising	1,000,000			1,000,000											
70	Meeting Workforce Needs in Science, Technology, Engineering, & Math (STEM)															
71	UWF - Increasing Student Access to Nursing, Teaching, Allied Health Programs	1,582,640			1,582,640											
72	UCF - Expand Florida Interactive Entertainment Academy	1,500,000			1,500,000											
73	FSU - Engineering Program Faculty Enhancement	500,000			500,000											
74	USF - Sar/Man and Lake - Expansion of Information and Engineering Technology Programs	870,529			870,529											
75	FSU - Engineering Support Staff Enhancement	500,000			500,000											
76	USF - Building Capacity in Science, Technology, Engineering, and Math	1,400,000			1,400,000											
77	UCF - Increased Graduation Rates in Science and Engineering through Faculty and Program Expansion	500,000			500,000											
78	Recruit & Retain World-Class Faculty & Graduate Students															
79	FSU - Pathways to Excellence Program	11,700,000			11,700,000											
80	FSU - Competitive Graduate Student Support	2,500,000			2,500,000											
81	FAU - Graduate Student Competitive Stipend Awards	1,556,250			1,556,250											
82	Energy Efficiency & Energy Alternatives Research															
83	UF - Florida Institute for Sustainable Energy	4,912,868			4,912,868	3,023,309										
84	FSU - Expanded Optics Research within National High Magnetic Field Lab	471,500			471,500	42,750										
85	USF - Florida Initiative for Energy Security	1,100,000			1,100,000											

State Universities

	Appropriation Category	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08					
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
86	UCF - Energy Sustainability Plan	1,900,000			1,900,000	1,900,000										
87	UCF - Development of New Energy and Fuel Technologies	1,200,000			1,200,000											
88	Health Care Research															
89	FAMU - Center for Research in Community Health	2,500,000			2,500,000	1,550,000										
90	USF - Interdisciplinary Brain Research	3,000,000			3,000,000	2,281,800										
91	USF - Institute of Sports Medicine and Athletic Treatment	1,000,000			1,000,000	300,000										
92	Environmental, Climate, & Agricultural Research															
93	UNF - Coastal and River Ecological Research Initiative	3,889,670			3,889,670	2,430,000										
94	FIU - Hurricane Risk Assessment - Wall of Winds	2,900,000			2,900,000	2,550,000										
95	NCF - Institute for Progressive Land Use	840,000			840,000	185,000										
96	UF - Solutions for Water Resource Sustainability	4,776,000			4,776,000	2,300,000										
97	FSU - Coastal and Marine Lab Administrative and Infrastructure Improvements	128,500			128,500	25,000										
98	UCF - Marine and Coastal Research Center	1,321,906			1,321,906											
99	UCF - Developing Florida's Water Resource Industry	1,000,000			1,000,000											
100	Domestic Security															
101	USF - Integrated Spatial Technologies for Domestic Security and Sustainability	1,900,000			1,900,000	485,000										
102	UF - Real-time Awareness, Decision-making and Response (RADAR) System	3,934,775			3,934,775	2,438,385										
103	UCF - Chemical and Biological Sensing for Terrorist Threat Protection Research Center	1,000,000			1,000,000											
104	UCF - Center for the Investigation of High Reliability Quick Response Teams	1,000,000			1,000,000											
105	World-Class Academic Programs & Research															
106	UF - High Tech Corridor Matching Funds	3,000,000			3,000,000											
107	UCF - Biophotonics Program Development	2,500,000			2,500,000											
108	USF - Biotechnology and Biomedical Engineering to Promote Ongoing Economic Development	3,900,000			3,900,000	2,000,000										
109	NCF - Complete Pritzker Marine Biology Research Center	472,000			472,000	25,000										
110	FAMU - Expand Center for Plasma Science and Technology	2,000,000			2,000,000	410,000										
111	UCF - Simulation/Training Research Expansion and Workforce Development	2,500,000			2,500,000											
112	UF - Florida Center for Imaging Instrumentation	2,220,000			2,220,000	1,000,000										
113	FAU - Expand Library Collections and Services to Support Research	1,100,000			1,100,000											
114	FAMU - Expand Institute for the Study of Carbon Based Nanomaterials	1,732,200			1,732,200	542,000										
115	UF - Nanoscience Institute for Medical and Engineering Technology (NIMET)	6,000,000			6,000,000	5,175,000										
116	FIU - Minority Biotech Institute Research Capability Enhancements	2,000,000			2,000,000											
117	FAU - Increase Technology Resources and Applications	1,000,000			1,000,000											
118	FIU - Florida Entrepreneurial Climate Study for State and Regional Economic Dynamics	700,000			700,000	700,000										
119	Health Care Research & Service															
120	UNF - Increase the Production of Nurses	1,025,000			1,025,000	50,000										
121	FAU - Expand Operations and Client Services of the Memory and Wellness Center	200,000			200,000											
122	Focused University & Community Needs															
123	UNF - Establish Center for Community Based Learning	1,162,000			1,162,000	50,000										
124	USF - Tampa and Lake - Entrepreneurship, Innovation, and Community Development Initiative	2,555,624			2,555,624	64,175										
125	FSU - Student Counseling and Disability Services Access Expansion	500,000			500,000											

State Universities

	Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
126	FAU - Funding in Support of Branch Campus Individual Missions and Programs	1,080,124			1,080,124											
127	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,219,340,101	150,986,758	932,952,746	3,303,279,605	38,188,352	1,949,488,689	150,986,758	935,119,141	3,035,594,588		1,914,166,937	150,986,758	911,083,932	2,976,237,627	
128		(811,201)			(811,201)	1,035,000										
129	G/A-IFAS	133,031,400	9,320,592		142,351,992		133,031,400	9,320,592		142,351,992		133,031,400	9,320,592		142,351,992	
130	Startup Budget Adjustments	(833,739)	(600,000)		(1,433,739)		(833,739)	(600,000)		(1,433,739)		(833,739)	(600,000)		(1,433,739)	
131	Workload - Research and Extension	1,742,853			1,742,853											
132	Workload - Physical Plant New Space	662,033			662,033							435,574	1,307,279		1,742,853	1,307,279
133	Citrus Plants Resistant to Citrus Canker, Greening, and Other Diseases	2,000,000			2,000,000		495,056			495,056		662,033			662,033	
134	Renewable Energy Initiative for Ethanol and Biofuel Research and Development	1,500,000			1,500,000											
135	Florida Foods for Optimal Health Research Initiative	1,035,000			1,035,000	330,000										
136	Climate Tools and Statewide Distance Education System	2,606,127			2,606,127	1,201,127										
137	Profitable and Sustainable Alternative Cropping Systems	1,200,000			1,200,000	375,000										
138	Invasive Species Research and Education Program	1,240,000			1,240,000											
139	Nationally Competitive Salaries	1,244,350			1,244,350											
140	Transfer of State Health Insurance from E & G	134,464			134,464											
141	TOTAL, G/A-IFAS	145,562,488	8,720,592		154,283,080	1,906,127	132,692,717	8,720,592		141,413,309		133,429,732	10,027,871		143,457,603	1,307,279
142																
143	G/A-USF MEDICAL CENTER	62,548,668	2,698,719	19,828,505	85,075,892		62,548,668	2,698,719	19,828,505	85,075,892		62,548,668	2,698,719	19,828,505	85,075,892	
144	Startup Budget Adjustments	(288,784)		38,666	(250,118)		(288,784)		38,666	(250,118)		(288,784)		38,666	(250,118)	
145	Workload - Enrollment Growth - See Line 19	6,505,830		2,183,201	8,689,031				2,183,201							
145A	5% Resident Undergraduate Tuition Increase Revenue - Discretionary - Current Enrollment Only													75,486	75,486	
146	Increased Costs for Student Enhancements and Financial Aid	178,528			178,528											
147	Fund Shift - Ratio of In-State to Out-of-State Students	(178,236)		178,236												
148	Institute of Sports Medicine and Athletic Treatment	3,006,675			3,006,675	217,600								178,236	178,236	
149	Pediatric Research to Reduce Learning Disabilities in Children and Youth	444,870			444,870	44,670										
150	Enhancement of Biosecurity Against Infectious Disease	661,997			661,997											
151	Address Shortage of Nurses and Nursing Faculty	413,149			413,149											
152	Graduate Assistants Recruitment and Retention	118,500			118,500											
153	Quality Medical Education	7,365,899			7,365,899											
154	Center for Teaching Excellence in Medical Education	500,000			500,000	125,000										
155	Nationally Competitive Salaries	639,054			639,054											
156	Transfer of State Health Insurance from E & G	54,180			54,180											
157	TOTAL, G/A-USF MEDICAL CENTER	81,970,330	2,698,719	22,228,608	106,897,657	387,270	62,259,884	2,698,719	22,050,372	87,008,975		62,314,064	2,698,719	20,120,893	85,133,676	
158																
159	G/A-UF HEALTH CENTER	100,110,033	7,165,799	19,191,627	126,467,459		100,110,033	7,165,799	19,191,627	126,467,459		100,110,033	7,165,799	19,191,627	126,467,459	
160	Startup Budget Adjustments	(6,570,053)	(2,675,000)	1,304,374	(7,940,679)		(6,570,053)	(2,675,000)	1,304,374	(7,940,679)		(6,570,053)	(2,675,000)	1,304,374	(7,940,679)	
161	Workload - Enrollment Growth - See Line 19	418,600		253,320	671,920				241,805							
162	Workload - Physical Plant New Space	795,941			795,941		739,847			739,847		795,941			795,941	
163	Fund Shift - Ratio of In-State to Out-of-State Students	(81,393)		81,393												
164	Center for Training in the Prevention and Treatment of Childhood Obesity	2,488,215			2,488,215									81,393	81,393	
165	Interdisciplinary Research Career Development in Aging	2,300,000			2,300,000	500,000										
166	Cell and Tissue Engineering Initiative	2,000,000			2,000,000											
167	STOP Stroke Research Initiative - McKnight Brain Institute	1,000,000			1,000,000	500,000										
168	Veterinary Medical Center and Equine Sports Medicine Program	2,132,000			2,132,000	850,000										
169	Quality Medical School Education	9,440,604			9,440,604											
170	Expand Dental Education - Jacksonville Campus	2,350,000			2,350,000											
171	Nationally Competitive Salaries	996,068			996,068											
172	Transfer of State Health Insurance from E & G	81,852			81,852											
173	TOTAL, G/A-UF HEALTH CENTER	117,461,867	4,490,799	20,830,714	142,783,380	1,850,000	94,279,827	4,490,799	20,737,806	119,508,432		94,417,773	4,490,799	20,577,394	119,485,966	
174																

State Universities

	Appropriation Category	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08					
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
175	G/A-FSU MEDICAL SCHOOL	44,590,565	3,132	7,234,372	51,828,069		44,590,565	3,132	7,234,372	51,828,069		44,590,565	3,132	7,234,372	51,828,069	
176	Startup Budget Adjustments	(4,069,962)			(4,069,962)		(4,069,962)			(4,069,962)		(4,069,962)			(4,069,962)	
177	Increase Medical Education Opportunities for Underrepresented Populations	623,205			623,205											
178	Graduate Program Support in Biomedical Sciences	2,536,766			2,536,766											
179	Restore Nonrecurring - Daytona Beach Expansion	1,483,932			1,483,932							1,483,932			1,483,932	
180	Restore Nonrecurring - Immokalee Expansion	967,337			967,337							967,337			967,337	
181	Nationally Competitive Salaries	281,492			281,492											
182	Tuition Trust Fund Budget Authority			686,727	686,727			686,727	686,727					686,727	686,727	
183	Transfer of State Health Insurance from E & G	22,132			22,132							22,132			22,132	
184	TOTAL, G/A-FSU MEDICAL SCHOOL	46,435,467	3,132	7,921,099	54,359,698		40,520,603	3,132	7,921,099	48,444,834		42,994,004	3,132	7,921,099	50,918,235	
185																
186	G/A-UCF MEDICAL SCHOOL															
187	First Year Planning	4,707,531			4,707,531		4,707,531		4,707,531			4,707,531			4,707,531	
188	TOTAL, G/A-UCF MEDICAL SCHOOL	4,707,531			4,707,531		4,707,531		4,707,531			4,707,531			4,707,531	
189																
190	G/A-FIU MEDICAL SCHOOL															
191	First Year Planning	5,471,895			5,471,895		5,471,895		5,471,895			5,471,895			5,471,895	
192	TOTAL, G/A-FIU MEDICAL SCHOOL	5,471,895			5,471,895		5,471,895		5,471,895			5,471,895			5,471,895	
193																
194	G/A-STUDENT FINANCIAL AID	20,229,207			20,229,207		20,229,207		20,229,207			20,229,207			20,229,207	
195	Workload	2,022,920			2,022,920											
196	TOTAL, G/A-STUDENT FINANCIAL AID	22,252,127			22,252,127		20,229,207		20,229,207			20,229,207			20,229,207	
197																
198	G/A-INST HUMAN & MACHINE COGNITION	2,606,848			2,606,848		2,606,848		2,606,848			2,606,848			2,606,848	
199	Startup Budget Adjustments	(990,000)			(990,000)		(990,000)		(990,000)			(990,000)			(990,000)	
200	TOTAL, G/A-INST HUMAN & MACHINE COGNITION	1,616,848			1,616,848		1,616,848		1,616,848			1,616,848			1,616,848	
201																
202	CHALLENGE GRANTS	64,167,915			64,167,915		64,167,915		64,167,915			64,167,915			64,167,915	
203	Startup Budget Adjustments	(64,167,915)			(64,167,915)		(64,167,915)		(64,167,915)			(64,167,915)			(64,167,915)	
204	Workload - Challenge Grants	74,336,964			74,336,964	74,336,964	11,300,000	33,700,000	45,000,000	45,000,000		22,500,000			22,500,000	22,500,000
205	TOTAL, CHALLENGE GRANTS	74,336,964			74,336,964	74,336,964	11,300,000	33,700,000	45,000,000	45,000,000		22,500,000			22,500,000	22,500,000
206																
207	RESEARCH & ECON DEV INVEST PROGRAM	45,000,000			45,000,000		45,000,000		45,000,000			45,000,000			45,000,000	
208	Startup Budget Adjustments	(45,000,000)			(45,000,000)		(45,000,000)		(45,000,000)			(45,000,000)			(45,000,000)	
209	Restore Nonrecurring - Level 1						20,000,000		20,000,000	20,000,000						
210	SUS Research & Ec Develop Investment Program, Centers of Excellence, and World Class Scholars Program	300,000,000			300,000,000	300,000,000										
211	TOTAL, RESEARCH & ECON DEV INVEST PROGRAM	300,000,000			300,000,000	300,000,000		20,000,000	20,000,000	20,000,000						
212																
213	WORLD CLASS SCHOLARS	20,000,000			20,000,000		20,000,000		20,000,000			20,000,000			20,000,000	
214	Startup Budget Adjustments	(20,000,000)			(20,000,000)		(20,000,000)		(20,000,000)			(20,000,000)			(20,000,000)	
215	Restore Nonrecurring						20,000,000		20,000,000	20,000,000						
216	TOTAL, WORLD CLASS SCHOLARS						20,000,000		20,000,000	20,000,000						
217																
218	RISK MANAGEMENT INSURANCE	14,914,089		3,964	14,918,053		14,914,089		3,964	14,918,053		14,914,089		3,964	14,918,053	
219	Premium Deficit FY 2007-08						627,990		167	628,157		627,990		167	628,157	
220	TOTAL, RISK MANAGEMENT INSURANCE	14,914,089		3,964	14,918,053		15,542,079		4,131	15,546,210		15,542,079		4,131	15,546,210	
221																
222	TOTAL, STATE UNIVERSITIES	3,047,510,042	166,900,000	983,937,131	4,198,347,173	416,668,713	2,351,549,615	289,450,000	985,832,549	3,626,832,164	133,850,000	2,308,330,405	190,707,279	959,707,449	3,458,745,133	23,807,279

Other Education

Policy Area / Budget Entity	Agency Request 2007-08						Governor's Recommendation FY 2007-08						Workshop Budget FY 2007-08					
	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
OTHER EDUCATION:																		
1 Vocational Rehabilitation	1013.50	57,522,077		150,085,719	207,607,796		1013.50	55,421,063		150,078,964	205,500,027		1013.50	57,522,077		150,085,719	207,607,796	
2 Division of Blind Services	306.00	17,735,151		38,282,850	56,018,001		306.00	14,573,683		35,175,164	49,748,847		306.00	16,258,041		37,856,854	54,114,895	
3 Private Colleges & Universities		150,626,597			150,626,597			141,582,041			141,582,041	6,130,150		141,275,995			141,275,995	6,130,150
4 Student Financial Aid Programs / State		163,993,034	389,808,319	12,825,109	566,626,462	11,625,000		101,866,624	403,562,820	11,915,000	517,344,444	35,772,820		113,964,168	419,877,094	10,390,276	544,231,538	13,272,820
5 Student Financial Aid Programs / Federal				4,954,619	4,954,619					4,954,619	4,954,619					4,954,619	4,954,619	
6 State Board of Education	1303.00	117,302,075		133,030,342	250,332,417	888,262	1276.00	108,328,046		133,029,846	241,357,892	11,502,627	1255.00	106,832,489		132,659,453	239,491,941	
7 Board of Governors	70.00	7,267,340		1,000,417	8,267,757	333,082	63.00	6,144,015		1,000,333	7,144,348		63.00	6,144,015		1,000,333	7,144,348	
8																		
9 TOTAL, OTHER EDUCATION	2692.50	514,446,274	389,808,319	340,179,056	1,244,433,649	12,846,344	2658.50	427,915,472	403,562,820	336,153,926	1,167,632,218	53,405,597	2637.50	441,996,785	419,877,094	336,947,254	1,198,821,132	19,402,970

Division of Vocational Rehabilitation

Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08							
	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
SALARIES AND BENEFITS	1,013.50	9,224,557		38,790,625	48,015,182		1,013.50	9,224,557		38,790,625	48,015,182		1,013.50	9,224,557		38,790,625	48,015,182	
Startup Budget Adjustments		139,453		583,892	723,345			139,453		583,892	723,345			139,453		583,892	723,345	
Add Back for Pay Grade Adjustments		637,150		2,442,183	3,079,333													
TOTAL, SALARIES AND BENEFITS	1,013.50	10,001,160		41,816,700	51,817,860		1,013.50	9,364,010		39,374,517	48,738,527		1,013.50	9,364,010		39,374,517	48,738,527	
OTHER PERSONAL SERVICES				2,268,107	2,268,107					2,268,107	2,268,107					2,268,107	2,268,107	
Back Out Contracted Services				(1,323,262)	(1,323,262)													
TOTAL, OTHER PERSONAL SERVICES				944,845	944,845					2,268,107	2,268,107					2,268,107	2,268,107	
EXPENSES				11,382,189	11,382,189					11,382,189	11,382,189					11,382,189	11,382,189	
Startup Budget Adjustments																		
Realignment of Contractual Services				(468,532)	(468,532)													
TOTAL, EXPENSES				10,913,657	10,913,657					11,382,189	11,382,189					11,382,189	11,382,189	
G/A-ADULT DISABILITY FUNDS		18,508,431			18,508,431			18,508,431			18,508,431			18,508,431			18,508,431	
TOTAL, G/A-ADULT DISABILITY FUNDS		18,508,431			18,508,431			18,508,431			18,508,431			18,508,431			18,508,431	
G/A-FL ENDOWMENT/VOCATIONAL REHAB		500,000			500,000			500,000			500,000			500,000			500,000	
TOTAL, G/A-FL ENDOWMENT/VOCATIONAL REHAB		500,000			500,000			500,000			500,000			500,000			500,000	
OPERATING CAPITAL OUTLAY				530,587	530,587					530,587	530,587					530,587	530,587	
TOTAL, OPERATING CAPITAL OUTLAY				530,587	530,587					530,587	530,587					530,587	530,587	
CONTRACTED SERVICES		519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399	
Add Back to Contracted Services				1,323,262	1,323,262													
Add Back Maintenance Contracts				468,532	468,532													
Back Out Pay Grade Adjustments Recruit				(11,244)	(11,244)													
Back Out for Pay for Performance				(77,163)	(77,163)													
TOTAL, CONTRACTED SERVICES		519,446		10,041,340	10,560,786			519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399	
INDEPENDENT LIVING SERVICES		1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636	
Centers for Independent Living																		
TOTAL, INDEPENDENT LIVING SERVICES		1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636	
PURCHASED CLIENT SERVICES		24,736,398		88,316,251	113,052,649			24,736,398		88,316,251	113,052,649			24,736,398		88,316,251	113,052,649	
Matching Funds		2,098,918		(6,578,518)	(4,479,600)					(6,578,518)	(6,578,518)			2,098,918		(6,578,518)	(4,479,600)	
Realignment of Funds, Back Out Paygrade Adjustments		(542,018)		(2,002,220)	(2,544,238)													
Back Out for Pay for Performance		(95,132)		(351,556)	(446,688)													
TOTAL, PURCHASED CLIENT SERVICES		26,198,166		79,383,957	105,582,123			24,736,398		81,737,733	106,474,131			26,835,316		81,737,733	108,573,049	
RISK MANAGEMENT INSURANCE				435,283	435,283					435,283	435,283					435,283	435,283	
Startup Budget Adjustments																		
Casualty Insurance Premium Deficit										2,059	2,059							
TOTAL, RISK MANAGEMENT INSURANCE				435,283	435,283					437,342	437,342					435,283	435,283	
TR/DMS/HR SVCS/STATEWIDE CONTRACT		78,029		328,181	406,210			78,029		328,181	406,210			78,029		328,181	406,210	
Assessment for Human Resources								(2,096)		(8,814)	(10,910)							
TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		78,029		328,181	406,210			75,933		319,367	395,300			78,029		328,181	406,210	
DATA PROCESSING - OTHER DP SERVICES		216,845		765,876	982,721			216,845		765,876	982,721			216,845		765,876	982,721	
TOTAL, OTHER DP SERVICES		216,845		765,876	982,721			216,845		765,876	982,721			216,845		765,876	982,721	

Division of Vocational Rehabilitation

	Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08							
		FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
57	DATA PROCESSING - STATE TECHNOLOGY OFFICE				515,903	515,903					515,903	515,903					515,903	515,903	
58	Transfer to Other Data Processing Services Category																		
59																			
60	TOTAL, STATE TECHNOLOGY OFFICE				515,903	515,903					515,903	515,903					515,903	515,903	
61																			
66	EDUCATION TECHNOLOGY / INFORMATION SERVICES				265,564	265,564					265,564	265,564					265,564	265,564	
67	Startup Budget Adjustments				3,190	3,190					3,190	3,190					3,190	3,190	
68																			
69	TOTAL, ED TECHNOLOGY / INFORMATION SERVICES				268,754	268,754					268,754	268,754					268,754	268,754	
70																			
71	TOTAL, VOCATIONAL REHABILITATION	1,013.50	57,522,077		150,085,719	207,607,796		1,013.50	55,421,063		150,078,964	205,500,027		1,013.50	57,522,077		150,085,719	207,607,796	
72																			
73																			
74	SALARY RATE ADJUSTMENTS																		
75	Pay Grade Adjustments					1,907,075													
75	Performance Adjustments					390,933													
76	TOTAL, SALARY RATE ADJUSTMENTS																		

Division of Blind Services

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08								
	Appropriation Category	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
1	SALARIES AND BENEFITS	306.00	4,114,955		9,037,630	13,152,585		306.00	4,114,955		9,037,630	13,152,585		306.00	4,114,955		9,037,630	13,152,585	
2	Startup Budget Adjustments		67,895		147,516	215,411			67,895		147,516	215,411			67,895		147,516	215,411	
3	Critical Class Pay Increase		171,390		425,996	597,386													
4																			
5	TOTAL, SALARIES AND BENEFITS	306.00	4,354,240		9,611,142	13,965,382		306.00	4,182,850		9,185,146	13,367,996		306.00	4,182,850		9,185,146	13,367,996	
6																			
7	OTHER PERSONAL SERVICES		87,591		200,401	287,992			87,591		200,401	287,992			87,591		200,401	287,992	
8	Fund Shift G/D TF				(95,000)	(95,000)					(95,000)	(95,000)					(95,000)	(95,000)	
9	Fund Shift Federal Rehab TF				195,000	195,000					95,000	95,000							
10	Client Services Match		6,302			6,302									6,302			6,302	
11																			
12	TOTAL, OTHER PERSONAL SERVICES		93,893		300,401	394,294			87,591		200,401	287,992			93,893		200,401	294,294	
13																			
14	EXPENSES		419,509		2,430,799	2,850,308			419,509		2,430,799	2,850,308			419,509		2,430,799	2,850,308	
15	Startup Budget Adjustments																		
16	Backout Contractual Services		(75,000)		(175,000)	(250,000)													
17	Additional Price Increase for Utilities		13,000		37,000	50,000									13,000		37,000	50,000	
18	Replacement Equipment		37,000		103,000	140,000									37,000		103,000	140,000	
19	Replacement of Desktop and Laptop Computers		30,000		105,000	135,000									30,000		105,000	135,000	
20	Fund Shift to Federal Rehab TF				200,000	200,000													
21	Match for Fed. Voc. Rehab. Grants		28,490			28,490									28,490			28,490	
22	Statewide Public Outreach Campaign		20,000		55,000	75,000									20,000		55,000	75,000	
23	TOTAL, EXPENSES		472,999		2,755,799	3,228,798			419,509		2,430,799	2,850,308			547,999		2,730,799	3,278,798	
24																			
25	G/A-COMM. REHAB FACILITIES		818,498		4,522,207	5,340,705			818,498		4,522,207	5,340,705			818,498		4,522,207	5,340,705	
26	Federal Grants Match		58,894			58,894									58,894			58,894	
27	Fund Shift G/D TF				(240,623)	(240,623)					(240,623)	(240,623)							
28	Fund Shift Federal Rehab TF				240,623	240,623					240,623	240,623							
29	TOTAL, G/A-COMM. REHAB FACILITIES		877,392		4,522,207	5,399,599			818,498		4,522,207	5,340,705			877,392		4,522,207	5,399,599	
30																			
31	OPERATING CAPITAL OUTLAY		58,590		125,198	183,788			58,590		125,198	183,788			58,590		125,198	183,788	
32	Replacement of Desktop and Laptop Computers				110,000	110,000					110,000	110,000					110,000	110,000	
33																			
34																			
35	TOTAL, OPERATING CAPITAL OUTLAY		58,590		235,198	293,788			58,590		235,198	293,788			58,590		235,198	293,788	
36																			
37	FOOD PRODUCTS				200,000	200,000					200,000	200,000					200,000	200,000	
38																			
39																			
40																			
41	TOTAL, FOOD PRODUCTS				200,000	200,000					200,000	200,000					200,000	200,000	
42																			
43	ACQUISITION OF MOTOR VEHICLES				100,000	100,000					100,000	100,000					100,000	100,000	
44																			
45																			
46																			
47	TOTAL, ACQUISITION OF MOTOR VEHICLES				100,000	100,000					100,000	100,000					100,000	100,000	
48																			
49	G/A-CLIENT SERVICES		8,337,602		14,998,372	23,335,974			8,337,602		14,998,372	23,335,974			8,337,602		14,998,372	23,335,974	
50	Client Services for the Blind Children's Program		1,953,000			1,953,000									647,280			647,280	
51	Independent Living Adult Program		240,000			240,000									240,000			240,000	
52	Blind Babies Transition		500,000			500,000									500,000			500,000	
53	Match Federal Grants		599,918			599,918			500,000			500,000			599,918			599,918	
54	Fund Shift G/D TF				(500,000)	(500,000)					(200,000)	(200,000)							
55	Fund Shift Federal Rehab TF				200,000	200,000					200,000	200,000							
56	Additional Funding for Federal Grants				2,216,599	2,216,599													
57	Alignment of TF with Projected Revenue										(300,000)	(300,000)					2,216,599	2,216,599	
58	TOTAL, G/A-CLIENT SERVICES		11,630,520		16,914,971	28,545,491			8,837,602		14,698,372	23,535,974			10,324,800		17,214,971	27,539,771	
59																			
60	CONTRACTED SERVICES																		
61	Add Back for Expenses		75,000		175,000	250,000													

Division of Blind Services

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08								
	Appropriation Category	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
62																			
63																			
64	TOTAL, CONTRACTED SERVICES		75,000		175,000	250,000													
65																			
66	RISK MANAGEMENT INSURANCE		29,997		86,525	116,522													
67	Startup Budget Adjustments																		
68	Casualty Premium Deficit																		
69																			
70	TOTAL, RISK MANAGEMENT INSURANCE		29,997		86,525	116,522													
71																			
72	LIBRARY SERVICES		50,000		100,000	150,000													
73	Braille Talking Book Library		50,000			50,000									50,000		100,000	150,000	
74																			50,000
75																			
76	TOTAL, LIBRARY SERVICES		100,000		100,000	200,000									100,000		100,000	200,000	
77																			
78	VEND STANDS-EQUIP & SUPP				1,995,000	1,995,000												1,995,000	1,995,000
79	Fund Shift from G/D TF				(300,000)	(300,000)					(300,000)	(300,000)							
80	Fund Shift to Federal Rehabilitation TF				300,000	300,000					300,000	300,000							
81	Equipment & Supplies Regional Data Center				100,000	100,000												100,000	100,000
82	TOTAL, VEND STANDS-EQUIP & SUPP				2,095,000	2,095,000					1,995,000	1,995,000					2,095,000	2,095,000	
83																			
84	TR/DMS/HR SVCS/STATEWIDE CONTRACT		38,358		84,287	122,645												38,358	84,287
85	Reallocation of Human Resources Outsourcing																		
86																			
87	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		38,358		84,287	122,645					37,328	119,351			38,358		84,287	122,645	
88																			
89	OTHER DATA PROCESSING SERVICES				923,280	923,280												923,280	923,280
90	Startup Budget Adjustments																		
91	Fund Shift Federal Rehab TF / Grants and Donations TF																		
92																			
93	TOTAL, OTHER DATA PROCESS SERVICES				923,280	923,280					923,280	923,280					923,280	923,280	
94																			
95	REGIONAL DATA CENTERS-SUS		4,162		115,838	120,000												4,162	115,838
96	Transfer from Data Center to Vending Stands				(100,000)	(100,000)													
97																			
98																			
99	TOTAL, REGIONAL DATA CENTERS-SUS		4,162		15,838	20,000					4,162	120,000			4,162		15,838	20,000	
100																			
101	DPS: ED TECH / INFO SERVICES				161,265	161,265												161,265	161,265
102	Startup Budget Adjustments				1,937	1,937					1,937	1,937						1,937	1,937
103																			
104																			
105	TOTAL, ED TECH / INFO SERVICES				163,202	163,202					163,202	163,202					163,202	163,202	
106																			
107	TOTAL, BLIND SERVICES	306.00	17,735,151		38,282,850	56,018,001		306.00	14,573,683		35,175,164	49,748,847		306.00	16,258,041		37,856,854	54,114,895	
108																			
109																			
110	SALARY RATE ADJUSTMENTS																		
111	Critical Class Pay Increase					507,446													
112	TOTAL, SALARY RATE ADJUSTMENTS					507,446													

Private Colleges and Universities

	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08					
	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust Funds	Total	Non-Recurring
1	G/A-MED TRG/SIMULATION LAB	3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000	
2	Startup Budget Adjustments															
3																
4	TOTAL, G/A-MED TRG/SIMULATION LAB	3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000	
5																
6	ABLE GRANTS	5,238,750			5,238,750		5,238,750			5,238,750		5,238,750			5,238,750	
7	Startup Budget Adjustments	(393,954)			(393,954)		(393,954)			(393,954)		(393,954)			(393,954)	
8	Restore Nonrecurring	393,954			393,954		393,954			393,954		393,954			393,954	
9	Workload	1,198,750			1,198,750											
9A	Fully Fund 3.551 FTE at \$1,250 per Award											(406,046)			(406,046)	
10																
11	TOTAL, ABLE GRANTS	6,437,500			6,437,500		4,844,796			4,844,796		4,438,750			4,438,750	
12																
13	HIST. BLACK PRIVATE COLLEGES															
14	Recurring Earmarks:															
15	Bethune Cookman College	4,514,195			4,514,195		4,514,195			4,514,195		4,514,195			4,514,195	
16	Edward Waters College	3,508,807			3,508,807		3,508,807			3,508,807		3,508,807			3,508,807	
17	Florida Memorial University	3,908,956			3,908,956		3,908,956			3,908,956		3,908,956			3,908,956	
18	Library Resources	168,042			168,042		168,042			168,042		168,042			168,042	
19																
20																
21	TOTAL, HIST. BLACK PRIVATE COLLEGES	12,100,000			12,100,000		12,100,000			12,100,000		12,100,000			12,100,000	
22																
23	G/A-1ST ACCREDITED MEDICAL SCHL-UM															
24	Recurring Earmarks:															
25	Cancer Research	1,875,200			1,875,200		1,875,200			1,875,200		1,875,200			1,875,200	
26	Medical School Programs	6,050,257			6,050,257		6,050,257			6,050,257		6,050,257			6,050,257	
27	PhD in Biomedical Science	1,076,200			1,076,200		1,076,200			1,076,200		1,076,200			1,076,200	
28	Nonrecurring Funds	7,000,000			7,000,000		7,000,000			7,000,000		7,000,000			7,000,000	
29	Startup Budget Adjustments															
30	Deduct Nonrecurring Medical School	(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
31	Deduct Nonrecurring Sylvester Cancer Center	(6,000,000)			(6,000,000)		(6,000,000)			(6,000,000)		(6,000,000)			(6,000,000)	
32	Restore Nonrecurring Medical School	1,000,000			1,000,000							1,000,000			1,000,000	1,000,000
33	Restore Nonrecurring Sylvester Cancer Center	6,000,000			6,000,000											
34																
35	TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	16,001,657			16,001,657		9,001,657			9,001,657		10,001,657			10,001,657	1,000,000
36																
37	ACADEMIC PROGRAM CONTRACTS															
38	Recurring Earmarks:															
39	University of Miami															
40	BS and MFA in Motion Pictures	349,897			349,897		349,897			349,897		349,897			349,897	
41	Marine Science	241,473			241,473		241,473			241,473		241,473			241,473	
42	Florida Institute of Technology	300,000			300,000		300,000			300,000		300,000			300,000	
43	Barry University	162,858			162,858		162,858			162,858		162,858			162,858	
44	Nova Southeastern University	91,368			91,368		91,368			91,368		91,368			91,368	
45																
46	TOTAL, ACADEMIC PROGRAM CONTRACTS	1,145,596			1,145,596		1,145,596			1,145,596		1,145,596			1,145,596	
47																
48	G/A-REG DIABETES CENTER-UM	596,094			596,094		596,094			596,094		596,094			596,094	
49																
50	TOTAL G/A-REG DIABETES CENTER-UM	596,094			596,094		596,094			596,094		596,094			596,094	

Private Colleges and Universities

	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				Workshop Budget FY 2007-08							
	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust Funds	Total	Non-Recurring
51																
52	FL RESIDENT ACCESS GRANT	102,603,148			102,603,148		102,603,148			102,603,148		102,603,148			102,603,148	
53	Startup Budget Adjustments	(5,130,150)			(5,130,150)		(5,130,150)			(5,130,150)		(5,130,150)			(5,130,150)	
54	Restore Nonrecurring	5,130,150			5,130,150		5,130,150			5,130,150	5,130,150	5,130,150			5,130,150	5,130,150
55	Workload Increase	2,051,852			2,051,852		1,000,000			1,000,000	1,000,000	100,000			100,000	
56																
57	TOTAL, FL RESIDENT ACCESS GRANT	104,655,000			104,655,000		103,603,148			103,603,148	6,130,150	102,703,148			102,703,148	5,130,150
58																
59	NOVA SE UNIV-HEALTH PROGRAMS															
60	Recurring Earmarks:															
61	Osteopathy, Optometry, Pharmacy	6,565,750			6,565,750		6,565,750			6,565,750		6,565,750			6,565,750	
62	Rural and Unmet Needs	125,000			125,000		125,000			125,000		125,000			125,000	
63																
64	TOTAL, NOVA SE UNIV-HEALTH PROGRAMS	6,690,750			6,690,750		6,690,750			6,690,750		6,690,750			6,690,750	
65																
66	G/A-PRIVATE COLL & UNIV															
67	2+2 Partnership Baccalaureate Incentives	1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
68	Startup Budget Adjustments	(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
69																
70	TOTAL, G/A-PRIVATE COLL & UNIV															
71																
72	LECOM/FLORIDA-HEALTH PROGRAMS	600,000			600,000		600,000			600,000		600,000			600,000	
73	Program Reduction	(600,000)			(600,000)		(600,000)			(600,000)		(600,000)			(600,000)	
74																
75	TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS						600,000			600,000		600,000			600,000	
76																
77	G/A-CRITICAL TRAINING NEEDS	864,000			864,000		864,000			864,000		864,000			864,000	
78	Startup Budget Adjustments	(864,000)			(864,000)		(864,000)			(864,000)		(864,000)			(864,000)	
79																
80	TOTAL, G/A-CRITICAL TRAINING NEEDS															
81																
82	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	150,626,597			150,626,597		141,582,041			141,582,041	6,130,150	141,275,995			141,275,995	6,130,150

Student Financial Aid

	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08					
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
STATE PROGRAMS															
1	G/A-FL BRIGHT FUTURES PROGRAM														
2		346,342,906		346,342,906			346,342,906		346,342,906			346,342,906		346,342,906	
2A	Workload Increase	22,018,319		22,018,319			25,700,000		25,700,000	25,700,000			34,087,094		34,087,094
3	5% Tuition Increase											18,000,000		18,000,000	
4	TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	368,361,225		368,361,225			372,042,906		372,042,906	25,700,000			398,430,000		398,430,000
5	FIRST GENERATION MATCHING GRANTS														
6	Workload Increase	6,500,000		6,500,000		6,500,000			6,500,000		6,500,000			6,500,000	
7		3,500,000		3,500,000											
8	TOTAL, FIRST GENERATION MATCHING GRANTS	10,000,000		10,000,000		6,500,000			6,500,000		6,500,000			6,500,000	
9	PREPAID TUITION SCHOLARSHIP														
10	Startup Budget Adjustments	7,200,000		7,200,000		7,200,000			7,200,000		7,200,000		7,200,000		7,200,000
11	Restore Nonrecurring	(2,000,000)	775,000	(2,000,000)		(2,000,000)		775,000	(2,000,000)		(2,000,000)		775,000	(2,000,000)	
12	Fund Shift	2,000,000		2,000,000		2,000,000			2,000,000		2,000,000			2,000,000	2,000,000
13		400,000	(400,000)												
14	TOTAL, PREPAID TUITION SCHOLARSHIP	7,600,000	375,000	7,975,000		7,200,000		775,000	7,975,000		7,200,000		775,000	7,975,000	2,000,000
15	G/A-MINORITY TEACHER SCHOLARSHIP														
16	Startup Budget Adjustments	2,809,600		2,809,600		2,809,600			2,809,600		2,809,600			2,809,600	
17	Restore Nonrecurring	(700,000)		(700,000)		(700,000)			(700,000)		(700,000)			(700,000)	
18	Workload Increase	700,000		700,000		700,000			700,000		700,000			700,000	700,000
19		1,000,000		1,000,000											
20	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	3,809,600		3,809,600		2,809,600			2,809,600		2,809,600			2,809,600	700,000
21	ETHICS/BUSINESS SCHOLARSHIP														
22			500,000	500,000				500,000	500,000				500,000	500,000	
23	TOTAL, ETHICS/BUSINESS SCHOLARSHIP		500,000	500,000				500,000	500,000				500,000	500,000	
24	MARY MCLEOD BETHUNE SCHOLARSHIP														
25	Fund Shift	235,328	444,000	679,328		235,328		444,000	679,328		235,328		444,000	679,328	
26		217,558	(217,558)												
27	TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	452,886	226,442	679,328		235,328		444,000	679,328		235,328		444,000	679,328	
28	SOS TEACHER LOAN/TUITION ASSISTANCE														
29	Transfer Critical Teacher Shortage Programs from Student Financial Aid Category	2,500,000		2,500,000											
30	Increase Award Amount for Critical Teacher Shortage Programs	12,350,000		12,350,000											
31	New Loan/Grant Program	1,650,000		1,650,000											
32	TOTAL, SOS TEACHER LOAN/TUITION ASSISTANCE	16,500,000		16,500,000											
33	STUDENT FINANCIAL AID														
34	Earmarks:														
35	FSAG - Public	64,798,709	21,447,094	8,475,276	94,721,079	64,798,709	21,447,094	8,475,276	94,721,079		64,798,709	21,447,094	8,475,276	94,721,079	
36	FSAG - Private	15,304,805		15,304,805		15,304,805			15,304,805		15,304,805			15,304,805	
37	FSAG - Postsecondary	10,484,394		10,484,394		10,484,394			10,484,394		10,484,394			10,484,394	
38	Children/Spouses of Deceased/Disabled Veterans	557,723		557,723		557,723			557,723		557,723			557,723	
39	Florida Work Experience	1,069,922		1,069,922		1,069,922			1,069,922		1,069,922			1,069,922	
40	Critical Teacher Shortage Programs	2,500,000		2,500,000		2,500,000			2,500,000		2,500,000			2,500,000	
41	Rosewood Family Scholarships	100,000		100,000		100,000			100,000		100,000			100,000	

Student Financial Aid

Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08				
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring
50 Startup Budget Adjustments - FSAG	(1,597,544)		(8,475,276)	(10,072,820)		(1,597,544)		(8,475,276)	(10,072,820)		(1,597,544)		(8,475,276)	(10,072,820)	
51 Restore Nonrecurring - FSAG	1,597,544		8,475,276	10,072,820	8,475,276		10,072,820		10,072,820	10,072,820	1,597,544		8,475,276	10,072,820	10,072,820
52 Workload - FSAG	18,873,961		3,149,724	22,023,685	3,149,724										
53 Fund Shift to Student Loan Operating TF - FSAG															
54 Expansion to Include PSAV - FSAG	11,940,014			11,940,014		(10,000,000)		10,000,000							
55 Workload - Child/Spouse of Deceased/Disabled Veterans	543,687			543,687		543,687			543,687		543,687			543,687	
56 Transfer Critical Teacher Shortage Programs to SOS Teacher Loan/Tuition Assistance Category	(2,500,000)			(2,500,000)											
57															
58 TOTAL, STUDENT FINANCIAL AID	123,673,215	21,447,094	11,625,000	156,745,309	11,625,000	83,761,696	31,519,914	10,000,000	125,281,610	10,072,820	95,359,240	21,447,094	8,475,276	125,281,610	10,072,820
59															
60 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	100,000		196,000	296,000		100,000		196,000	296,000		100,000		196,000	296,000	
61 Fund Shift	97,333		(97,333)												
62															
63 TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	197,333		98,667	296,000		100,000		196,000	296,000		100,000		196,000	296,000	
64															
65 TRANSFER/FLORIDA EDUCATION FUND	1,760,000			1,760,000		1,760,000			1,760,000		1,760,000			1,760,000	
66 Startup Budget Adjustments	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)	
67 Restore Nonrecurring	500,000			500,000							500,000			500,000	500,000
68															
69 TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,760,000			1,760,000		1,260,000			1,260,000		1,760,000			1,760,000	500,000
70															
71 TOTAL, STUDENT FINANCIAL AID - STATE	163,993,034	389,808,319	12,825,109	566,626,462	11,625,000	101,866,624	403,562,820	11,915,000	517,344,444	35,772,820	113,964,168	419,877,094	10,390,276	544,231,538	13,272,820

FEDERAL PROGRAMS

1	STUDENT FINANCIAL AID		2,563,089	2,563,089			2,563,089	2,563,089				2,563,089	2,563,089		
2															
3	TOTAL, STUDENT FINANCIAL AID		2,563,089	2,563,089			2,563,089	2,563,089				2,563,089	2,563,089		
4															
5	ROBERT BYRD HONORS SCHOLARSHIP		2,145,000	2,145,000			2,145,000	2,145,000				2,145,000	2,145,000		
6	Workload Increase		246,530	246,530			246,530	246,530				246,530	246,530		
7															
8	TOTAL, ROBERT BYRD HONORS SCHOLARSHIP		2,391,530	2,391,530			2,391,530	2,391,530				2,391,530	2,391,530		
9															
10	TOTAL, STUDENT FINANCIAL AID - FEDERAL		4,954,619	4,954,619			4,954,619	4,954,619				4,954,619	4,954,619		

State Board of Education

	Agency Request FY 2007-08						Governor's Recommendation FY 2007-08						Workshop Budget FY 2007-08					
	Appropriation Category	FTE	GR	Lottery	Other Trust	Total	FTE	GR	Lottery	Other Trust	Total	FTE	GR	Lottery	Other Trust	Total		
1	SALARIES & BENEFITS	1255.00	25,939,550		47,750,912	73,690,462	1255.00	25,939,550		47,750,912	73,690,462	1255.00	25,939,550		47,750,912	73,690,462		
2	Startup Budget Adjustments		375,514		690,283	1,065,797		375,514		690,283	1,065,797		375,514		690,283	1,065,797		
3	Community Colleges Program Review & Research	2.00	128,804			128,804												
4	Accountability, Research and Measurement/ Division Office	8.00	501,749															
5	Accountability, Research and Measurement/ Evaluation and Reporting	3.00	184,781															
6	Charter School Accountability	1.00	58,210															
7	Virtual School Authorizing	1.00	47,609															
8	Ready to Work	5.00	271,771															
9	Educator Certification	2.00			86,945													
10	Professional Practices	10.00			548,382													
11	Educator Recruitment and Development	5.00	278,705															
12	Digital Literacy for Teachers	2.00	110,715															
13	Office of Mathematics and Science	5.00	319,340															
14	School Improvement	1.00	50,266															
15	Title I No Child Left Behind	1.00	58,210															
16	Dropout Prevention	1.00	58,210															
17	Academic Achievement through Language Acquisition	1.00	59,690															
18	General Educational Development		79,776															
19	Enhancement of ARM, Ready to Work, Office of Math and Science						21.00	1,622,306			1,622,306							
20	Fund Shift GED Test Admin		345,224		(345,224)													
21																		
22	TOTAL SALARIES & BENEFITS	1303.00	28,868,124		48,731,298	77,599,422	1276.00	27,937,370		48,441,195	76,378,565	1255.00	26,315,064		48,441,195	74,756,259		
23																		
24	OTHER PERSONAL SERVICES		1,484,898		5,141,841	6,626,739		1,484,898		5,141,841	6,626,739		1,484,898		5,141,841	6,626,739		
25	Back Out Contracted Services from OPS		(859,446)		(3,112,995)	(3,972,441)							(859,446)		(3,112,995)	(3,972,441)		
26	Fund Shift GED Test Admin		35,000		(110,000)	(75,000)												
27																		
28	TOTAL OTHER PERSONAL SERVICES		660,452		1,918,846	2,579,298		1,484,898		5,141,841	6,626,739		625,452		2,028,846	2,654,298		
29																		
30	EXPENSES		6,322,538		21,427,125	27,749,663		6,322,538		21,427,125	27,749,663		6,322,538		21,427,125	27,749,663		
31	Startup Budget Adjustments																	
32	Back Out Contractual Services from Expenses		(726,288)		(1,692,018)	(2,418,306)							(726,288)		(1,692,018)	(2,418,306)		
33	Community Colleges Program Review & Research				19,830	19,830					6,852							
34	Staff Support and Enhancements - Accountability, Research and Measurement/ Division Office		79,320			79,320					27,408							
35	Staff Support and Enhancements - Accountability, Research and Measurement/ Evaluation and Reporting		29,745			29,745					10,278							
36	Charter School Accountability		9,915			9,915					3,426							
37	Virtual School Authorizing		9,915			9,915					3,426							
38	Ready to Work		47,863			47,863					16,637							
39	Educator Certification		19,830			19,830					6,852							
40	Professional Practices				97,438	97,438					33,767							
41	Educator Recruitment		49,575			49,575					17,130							
42	Digital Literacy for Teachers and Students		19,830			19,830					6,852							
43	Office of Mathematics and Science		49,575			49,575					17,130							
44	School Improvement		9,915			9,915					3,426							
45	Title I No Child Left Behind		9,915			9,915					3,426							
46	Dropout Prevention		9,915			9,915					3,426							
47	Academic Achievement through Language Acquisition		9,915			9,915					3,426							
48	Charter School Review Panel		18,000			18,000												
49	Enhancement of ARM, Ready to Work, Office of Math and Science							206,503			206,503							
50	Fund Shift Student Loan Operating TF				236,321	236,321				236,321	236,321				236,321	236,321		
51	State Student Financial Assistance TF				(236,321)	(236,321)				(236,321)	(236,321)				(236,321)	(236,321)		
52	Fund Shift GED Test Admin		550,000		(550,000)													
53																		
54	TOTAL EXPENSES		6,519,478		19,302,375	25,821,853		6,529,041		21,427,125	27,956,166		5,596,250		19,735,107	25,331,357		

State Board of Education

	Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08							
		FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring
56	OPERATING CAPITAL OUTLAY		679,818		1,792,302	2,472,120		679,818		1,792,302	2,472,120			679,818		1,792,302	2,472,120		
57	Infrastructure Server Replacement		(180,000)			(180,000)		(180,000)			(180,000)			(180,000)			(180,000)		
58	Choice Office		(3,800)			(3,800)		(3,800)			(3,800)			(3,800)			(3,800)		
59	Equipment Needs/Infrastructure Replacement		402,400			402,400	402,400				402,400			402,400			402,400		
60	Equipment Needs Commission for Independent Education				13,500	13,500				13,500	13,500						13,500		
61	Community Colleges Program Review & Research		2,600			2,600	2,600				2,600			2,600			2,600		
62	Staff Support and Enhancements - Accountability, Research and Measurement/ Division Office		10,400			10,400	10,400				10,400			10,400			10,400		
63	Staff Support and Enhancements - Accountability, Research and Measurement/ Evaluation and Reporting		3,900			3,900	3,900				3,900			3,900			3,900		
64	Charter School Accountability		1,300			1,300	1,300				1,300			1,300			1,300		
65	Virtual School Authorizing		1,300			1,300	1,300				1,300			1,300			1,300		
66	Ready to Work		6,500			6,500	6,500				6,500			6,500			6,500		
67	Educator Certification				2,600	2,600	2,600				2,600			2,600			2,600		
68	Professional Practices				13,000	13,000	13,000				13,000			13,000			13,000		
69	Educator Recruitment, Development and Recognition		6,500			6,500	6,500				6,500			6,500			6,500		
70	Digital Literacy for Teachers		2,600			2,600	2,600				2,600			2,600			2,600		
71	Office of Mathematics and Science		6,500			6,500	6,500				6,500			6,500			6,500		
72	School Improvement		1,300			1,300	1,300				1,300			1,300			1,300		
73	Title I No Child Left Behind		1,300			1,300	1,300				1,300			1,300			1,300		
74	Dropout Prevention		1,300			1,300	1,300				1,300			1,300			1,300		
75	Academic Achievement through Language Acquisition		1,300			1,300	1,300				1,300			1,300			1,300		
76	Agency Enterprise Information Technology		150,000			150,000	150,000				150,000			150,000			150,000		
77	Comprehensive Security Awareness		40,000			40,000	40,000				40,000			40,000			40,000		
78	Interactive Voice Response System Upgrade		110,000			110,000	110,000				110,000			110,000			110,000		
79	Enhancement of ARM, Ready to Work, Office of Math and Science							27,300			27,300			27,300			27,300		
80	Fund Shift Student Loan Operating TF				80,000	80,000				80,000	80,000			80,000			80,000		80,000
81	State Student Financial Assistance TF				(80,000)	(80,000)				(80,000)	(80,000)			(80,000)			(80,000)		(80,000)
82																			
83	TOTAL, OPERATING CAPITAL OUTLAY		1,245,218		1,821,402	3,066,620	724,800	523,318		1,805,802	2,329,120			496,018		1,792,302	2,288,320		
84																			
85	ASSESSMENT & EVALUATION		51,364,382		27,930,911	79,295,293		51,364,382		27,930,911	79,295,293			51,364,382		27,930,911	79,295,293		
86	Startup Budget Adjustments		(5,180,326)		(5,322,301)	(10,502,627)		(5,180,326)		(5,322,301)	(10,502,627)			(5,180,326)		(5,322,301)	(10,502,627)		
87	Workload Statewide Assessment Program		5,239,947		1,167,213	6,407,160		1,000,000		1,167,213	2,167,213	1,000,000		2,619,974		583,607	3,203,580		
88	Restore Nonrecurring		10,502,627			10,502,627		10,502,627			10,502,627	10,502,627		10,502,627			10,502,627		
89																			
90	TOTAL, ASSESSMENT & EVALUATION		61,926,630		23,775,823	85,702,453		57,686,683		23,775,823	81,462,506	11,502,627		59,306,657		23,192,217	82,498,873		
91																			
92	COMMISSION FOR INDEPENDENT EDUCATION				1,164,185	1,164,185				1,164,185	1,164,185					1,164,185	1,164,185		
93	Workload				23,993	23,993				23,993	23,993					23,993	23,993		
94																			
95	TOTAL, COMMISSION FOR INDEPENDENT ED				1,188,178	1,188,178				1,188,178	1,188,178					1,188,178	1,188,178		
96																			
97	TRANSFER TO DIV OF ADMIN HEARINGS		482,127			482,127		482,127			482,127			482,127			482,127		
98	Adjustments to Cost Recovery, Direct Billing							(44,185)			(44,185)								
99																			
100	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		482,127			482,127		437,942			437,942			482,127			482,127		
101																			
102	CONTRACTED SERVICES				11,149,200	11,149,200				11,149,200	11,149,200					11,149,200	11,149,200		
103	Add Back Contracted Services to the Contracted Services Category		726,288		1,692,018	2,418,306				11,149,200	11,149,200			726,288		1,692,018	2,418,306		
104	Add Back Contracted Services to the Contracted Services Category		859,446		3,112,995	3,972,441								859,446		3,112,995	3,972,441		
105	Equipment Needs Information Technology		24,300			24,300					24,300						24,300		
106	Workload - Community College Program Review and Research		1,000			1,000					1,000						1,000		

State Board of Education

Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08								
	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	
107 Staff Support and Enhancements - Accountability, Research and Measurement/ Division Office		4,000			4,000														
108 Staff Support and Enhancements - Accountability, Research and Measurement/ Evaluation and Reporting		1,500			1,500														
109 Charter School Accountability		500			500														
110 Virtual Schools Authorizing		500			500														
111 Ready to Work		2,500			2,500														
112 Educator Certification				1,000	1,000														
113 Professional Practices				5,000	5,000														
114 Educator Recruitment Development and Recognition		2,500			2,500														
115 Digital Literacy for Teachers and Students		1,000			1,000														
116 Office of Mathematics and Science		2,500			2,500														
117 School Improvement		500			500														
118 Title I No Child Left Behind		500			500														
119 Dropout Prevention		500			500														
120 Academic Achievement through Language Acquisition		500			500														
121 Charter School Review Panel		10,000			10,000														
122 Florida Schools of Excellence Commission		634,840			634,840														
123 GED Test Administration		40,000			40,000														
124 ACT/SAT Test Repository Support		62,000			62,000														
125 Staff Augmentation School Systems		240,000			240,000														
126 Payment of Default Prevention Contract				510,645	510,645											510,645	510,645		
127 Payment of Collection Agency Commissions				11,330,100	11,330,100											11,330,100	11,330,100		
128 Fund Shift - GED		75,000			75,000														
129 Staff and Student Database Redesign		464,000			464,000														
130 E-Grants Management and Statewide Course Numbering Systems Development/Support		95,000			95,000														
131 GED Database		250,000			250,000														
132																			
133 TOTAL, CONTRACTED SERVICES		3,498,874		27,800,958	31,299,832					22,479,300	22,479,300			1,585,734		27,794,958	29,380,692		
134																			
135 G/A-CHOICES PRODUCT SALES				400,000	400,000					400,000	400,000					400,000	400,000		
136 Fund Shift		249,000		(249,000)										249,000		(249,000)			
137																			
138 TOTAL, CHOICES PRODUCT SALES		249,000		151,000	400,000					400,000	400,000			249,000		151,000	400,000		
139																			
140 TRANSFER/GRANTS & DONATIONS TF/FACTS		4,277,633			4,277,633			4,277,633						4,277,633			4,277,633		
141 FACTS		1,011,549			1,011,549			1,011,549						1,011,549			1,011,549		
142																			
143 TOTAL, TRANSFER/GRANTS & DONATIONS		5,289,182			5,289,182			5,289,182						4,277,633			4,277,633		
144																			
145 LITIGATION EXPENSES		23,029			23,029			23,029						23,029			23,029		
146 Workload		26,971			26,971									26,971			26,971		
147																			
148 TOTAL, LITIGATION EXPENSES		50,000			50,000			23,029						50,000			50,000		
149																			
150 ED FACILITIES RES & DEV PROJECTS				200,000	200,000					200,000	200,000					200,000	200,000		
151																			
152 TOTAL, ED FACILITIES RES & DEV PROJECTS				200,000	200,000					200,000	200,000					200,000	200,000		
153																			
154 PROVISION/CONTRACTED SERVICES		375,000			375,000			375,000						375,000			375,000		
155																			
156 TOTAL, PROVISION/CONTRACTED SERVICES		375,000			375,000			375,000						375,000			375,000		
157																			
158 STUDENT FINANCIAL ASSISTANCE/MIS				484,993	484,993					484,993	484,993					484,993	484,993		
159 Fund Shift Student Loan Operating TF				484,993	484,993					484,993	484,993					484,993	484,993		
160 Fund Shift State Student Financial Assistance TF				(484,993)	(484,993)					(484,993)	(484,993)					(484,993)	(484,993)		
161																			
162 TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS				484,993	484,993					484,993	484,993					484,993	484,993		
163																			

State Board of Education

	Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08									
		FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring		
164	RISK MANAGEMENT INSURANCE		571,334		325,263	896,597		571,334		325,263	896,597		571,334		325,263	896,597		571,334		325,263	896,597
165	Startup Budget Adjustments																				
166	Fund Shift		1,372		(1,372)										1,372		(1,372)				
167	Casualty Insurance Premium Deficit							(20,945)		(11,924)	(32,869)										
168																					
169	TOTAL RISK MANAGEMENT INSURANCE		572,706		323,891	896,597		550,389		313,339	863,728		572,706		323,891	896,597		572,706		323,891	896,597
170																					
171	TR/DMS/HR SERVICES STW CONTRACT		185,522		342,085	527,607		185,522		342,085	527,607		185,522		342,085	527,607		185,522		342,085	527,607
172	Reallocation of Human Resources							(4,983)		(9,187)	(14,170)										
173	Community College Program Review and Research		802			802															
174	Staff Support and Enhancements - Accountability, Research and Measurement/ Division Office		3,208			3,208															
175	Staff Support and Enhancements - Accountability, Research and Measurement/ Evaluation and Reporting		1,203			1,203															
176	Charter School Accountability		401			401															
177	Virtual School Authorizing		401			401															
178	Ready to Work		2,005			2,005															
179	Educator Certification				802	802															
180	Professional Practices				4,010	4,010															
181	Educator Recruitment Development and Recognition		2,005			2,005															
182	Digital Literacy for Teachers and Students		802			802															
183	Office of Mathematics and Science		2,005			2,005															
184	School Improvement		401			401															
185	Title I No Child Left Behind		401			401															
186	Dropout Prevention		401			401															
187	Academic Achievement through Language Acquisition		401			401															
188	Fund Shift - Projects, Contracts and Grants TF		3,452		(3,452)										3,452		(3,452)				
189																					
190	TOTAL TR/DMS/HR SERVICES STW CONTRACT		203,410		343,445	546,855		180,539		332,898	513,437		188,974		338,633	527,607		188,974		338,633	527,607
191																					
192	CENTRALIZED TECHNOLOGY				650,900	650,900				650,900	650,900				650,900	650,900				650,900	650,900
193																					
194	TOTAL CENTRALIZED TECHNOLOGY				650,900	650,900				650,900	650,900				650,900	650,900				650,900	650,900
195																					
196	EDUCATION DATA WAREHOUSE		1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000
197	Data Warehouse Business Intelligence		650,000			650,000		650,000			650,000		650,000			650,000		650,000			650,000
198																					
199	TOTAL EDUCATION DATA WAREHOUSE		1,650,000			1,650,000		1,650,000			1,650,000		1,000,000			1,000,000		1,000,000			1,000,000
200																					
201	DPS/REGIONAL DATA CENTER-SUS		1,897,050		1,432,087	3,329,137		1,897,050		1,432,087	3,329,137		1,897,050		1,432,087	3,329,137		1,897,050		1,432,087	3,329,137
202	Fund Shift Student Loan Operating TF				779,698	779,698				779,698	779,698				779,698	779,698				779,698	779,698
203	Fund Shift State Student Financial Assistance TF				(779,698)	(779,698)				(779,698)	(779,698)				(779,698)	(779,698)				(779,698)	(779,698)
204																					
205	TOTAL DPS/REGIONAL DATA CENTER-SUS		1,897,050		1,432,087	3,329,137		1,897,050		1,432,087	3,329,137		1,897,050		1,432,087	3,329,137		1,897,050		1,432,087	3,329,137
206																					
207	ED TECHNOLOGY/INFORMATION SVCS		3,724,449		4,908,575	8,633,024		3,724,449		4,908,575	8,633,024		3,724,449		4,908,575	8,633,024		3,724,449		4,908,575	8,633,024
208	Startup Budget Adjustments		39,156		47,790	86,946		39,156		47,790	86,946		39,156		47,790	86,946		39,156		47,790	86,946
209	Fund Shift between Contracts and Grants TF and GR		51,219		(51,219)								51,219		(51,219)					(51,219)	
210	Fund Shift Student Loan Operating TF				344,373	344,373				344,373	344,373				344,373	344,373				344,373	344,373
211	Fund Shift State Student Financial Assistance TF				(344,373)	(344,373)				(344,373)	(344,373)				(344,373)	(344,373)				(344,373)	(344,373)
212																					
213	TOTAL ED TECHNOLOGY/INFORMATION SVCS		3,814,824		4,905,146	8,719,970		3,763,605		4,956,365	8,719,970		3,814,824		4,905,146	8,719,970		3,814,824		4,905,146	8,719,970
214																					
215	TOTAL STATE BOARD OF EDUCATION	1303.00	117,302,075		133,030,342	250,332,417	888,262	1276.00	108,328,046		133,029,846	241,357,892	11,502,627	1255.00	106,832,489	132,659,453	239,491,941		132,659,453	239,491,941	
216																					
217																					

State Board of Education

	Agency Request FY 2007-08						Governor's Recommendation FY 2007-08						Workshop Budget FY 2007-08						
	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	
218	SALARY RATE ADJUSTMENTS																		
219	Increase For New Positions (48)																		
220					2,050,884														
221	Increase For New Positions (21) Enhancement of																		
222	ARM, Ready to Work, Office of Math and Science																		
222					67,765						1,253,354								
223	TOTAL, SALARY RATE ADJUSTMENTS																		
					2,118,649						1,253,354								

Board of Governors

Appropriation Category	Agency Request FY 2007-08					Governor's Recommendation FY 2007-08					Workshop Budget FY 2007-08					
	FTE	GR	Lottery	Other Trust	Total	FTE	GR	Lottery	Other Trust	Total	FTE	GR	Lottery	Other Trust	Total	
SALARIES & BENEFITS	63.00	4,547,116		638,465	5,185,581	63.00	4,547,116		638,465	5,185,581	63.00	4,547,116		638,465	5,185,581	
Startup Budget Adjustment		55,964		7,861	63,825		55,964		7,861	63,825		55,964		7,861	63,825	
Reclassification of Existing Positions		166,976			166,976											
Increase for New Positions	7.00	496,677			496,677											
TOTAL, SALARIES & BENEFITS	70.00	5,266,733		646,326	5,913,059		4,603,080		646,326	5,249,406	63.00	4,603,080		646,326	5,249,406	
OTHER PERSONAL SERVICES		40,114		25,567	65,681		40,114		25,567	65,681		40,114		25,567	65,681	
Increase OPS - 2 Part-time Positions		22,266			22,266											
Budget Amendment Transfer from Expenses		120,000			120,000							120,000		120,000		
Budget Amendment Transfer from Expenses - Facilities				15,000	15,000									15,000	15,000	
Database Modernization Project		120,000			120,000											
TOTAL, OTHER PERSONAL SERVICES		302,380		40,567	342,947		40,114		25,567	65,681		160,114		40,567	200,681	
EXPENSES		1,427,103		324,458	1,751,561		1,427,103		324,458	1,751,561		1,427,103		324,458	1,751,561	
Startup Budget Adjustments																
Southern Regional Education Membership Dues Increase		5,500			5,500											
Database Modernization Project		13,000			13,000											
Increase for New Positions		69,405			69,405					23,982						
Budget Amendment Transfer to OPS		(120,000)			(120,000)							(120,000)		(120,000)		
Budget Amendment Transfer to OPS - Facilities				(15,000)	(15,000)									(15,000)	(15,000)	
TOTAL, EXPENSES		1,395,008		309,458	1,704,466		1,427,103		324,458	1,751,561		1,307,103		309,458	1,616,561	
OPERATING CAPITAL OUTLAY		52,186		950	53,136		52,186		950	53,136		52,186		950	53,136	
Increase for New Positions		9,100			9,100											
Database Modernization Project		217,000			217,000					217,000						
TOTAL, OPERATING CAPITAL OUTLAY		278,286		950	279,236		52,186		950	53,136		52,186		950	53,136	
TRANSFER TO DMS HR OUTSOURCING		22,126		3,116	25,242		22,126		3,116	25,242		22,126		3,116	25,242	
Increase for New Positions		2,807			2,807											
Reallocation of Human Resources Outsourcing							(594)		(84)	(678)		(594)		(84)	(678)	
TOTAL, TRANSFER TO DMS HR OUTSOURCING		24,933		3,116	28,049		21,532		3,032	24,564		21,532		3,032	24,564	
TOTAL, BOARD OF GOVERNORS	70.00	7,267,340		1,000,417	8,267,757	333,082	63.00	6,144,015		1,000,333	7,144,348	63.00	6,144,015		1,000,333	7,144,348
SALARY RATE ADJUSTMENTS																
Reclassification of Existing Positions					142,050											
Increase for New Positions					380,000											
Increase to Fill Vacant Positions					45,000											
TOTAL, SALARY RATE ADJUSTMENTS					567,050											