

EDUCATION BUDGET SUMMARY - 2003-04 BUDGET

General Revenue Fund, State School Trust Fund, Educational Enhancement TF, and General Revenue in State Student Financial Assistance Trust Fund and tuition. Does not include Fixed Capital Outlay, Federal Revenue or General Revenue Transfers to the State Student Financial Assistance Trust Fund.

	2002-2003 Appropriations HB 27E	2003-2004 Budget Request	Increase	Percent Increase
TOTAL	12,780,370,401	13,805,955,739	1,025,585,338	8.02%
PUBLIC SCHOOL SYSTEM	7,968,580,221	8,674,957,468	706,377,247	8.86%
WORKFORCE DEVELOPMENT	433,767,763	470,050,623	36,282,860	8.36%
OTHER EDUCATION PROGRAMS AND SERVICES	562,428,338	666,812,330	104,383,992	18.56%
COMMUNITY COLLEGES	1,271,468,585	1,356,660,011	85,191,426	6.70%
UNIVERSITIES	2,544,125,494	2,637,475,307	93,349,813	3.67%
Total Funding by Fund Source				
General Revenue	10,824,363,236	11,708,077,978	889,207,602	8.21%
Lottery	789,499,991	786,994,401	-2,505,590	-0.32%
Other Trust	1,166,507,174	1,310,883,360	138,883,326	11.91%
Total	12,780,370,401	13,805,955,739	1,025,585,338	8.02%

<u>I. PUBLIC SCHOOL SYSTEM</u>				
<u>STATE GRANTS/K12-FEFP</u>				
Florida Education Finance Program	6,699,052,788	6,725,796,364	26,743,576	0.40%
District Lottery/School Recognition	306,925,000	306,925,000	0	0.00%
Instructional Materials	227,939,157	240,817,382	12,878,225	5.65%
Public School Technology	62,400,000	64,025,787	1,625,787	2.61%
Student Transportation	423,087,042	434,177,890	11,090,848	2.62%
Teacher Training	36,000,000	36,937,579	937,579	2.60%
Class Size Reduction	0	628,175,979	628,175,979	100.00%
Florida Teachers Lead Program	15,828,822	16,208,134	379,312	2.40%
Sub Total - State Grants/K12-FEFP	7,771,232,809	8,453,064,115	681,831,306	8.77%
<u>LOCAL PROPERTY TAX REVENUE - Information Only</u>				
Required Local Effort	4,802,061,167	5,195,438,574	393,377,407	8.19%
Discretionary Local Funds	554,740,887	595,727,472	40,986,585	7.39%
Total (Not included in totals)	5,356,802,054	5,791,166,046	434,363,992	8.11%

<u>STATE GRANTS/K12-NON-FEFP</u>				
Asst/Low Perf. Schools	5,500,000	5,500,000	0	0.00%
Autism Centers	4,975,000	4,975,000	0	0.00%
College Reach Out Program	3,199,990	3,999,990	800,000	25.00%
Communities in Schools	1,000,000	0	-1,000,000	-100.00%
Diagnostic/Learning Research Centers	3,039,494	3,039,494	0	0.00%
Education Partnerships	3,094,244	2,194,244	-900,000	-29.09%
Educator/Liability Insurance	1,200,000	1,200,000	0	0.00%
Excellent Teaching	43,372,465	71,523,921	28,151,456	64.91%
Exceptional Education	2,643,604	2,643,604	0	0.00%
Expenses - Federal Grant	0	20,000	20,000	100.00%
Extended School Year	6,500,000	0	-6,500,000	-100.00%
Florida Virtual High School	6,984,992	0	-6,984,992	-100.00%
Health/Liability Insurance Cost Containment Committee	100,000	0	-100,000	-100.00%
Instructional Materials Management	1,078,240	1,078,240	0	0.00%
Jobs for Florida Graduates	500,000	0	-500,000	-100.00%
Mentoring/Student Initiatives	12,800,000	14,250,000	1,450,000	11.33%
New World School-Arts	928,445	928,445	0	0.00%
Other Personal Services - Federal Grants	0	100,000	100,000	100.00%
Professional Practices-Substitutes	3,507	3,507	0	0.00%
Public School Technology	1,900,000	0	-1,900,000	-100.00%
Reading Initiatives	17,845,995	27,979,383	10,133,388	56.78%
Regional Education Consortium	775,000	775,000	0	0.00%
School District Matching Grant Program	700,000	0	-700,000	-100.00%
School Lunch Program/State Match	16,886,046	17,013,430	127,384	0.75%
School Related Persons of the Year	12,943	12,943	0	0.00%
School/Deaf & Blind	32,567,924	33,609,572	1,041,648	3.20%
School/Instruction Enhancement	7,005,634	2,165,634	-4,840,000	-69.09%
Sharpen The Pencil	2,002,535	2,000,000	-2,535	-0.13%
Teacher Death Benefits	165,000	165,000	0	0.00%
Teacher of the Year	39,208	39,208	0	0.00%

	2002-2003 Appropriations HB 27E	2003-2004 Budget Request	Increase	Percent Increase
Teacher Professional Development	2,996,208	9,743,800	6,747,592	225.20%
Sub Total - State Grants/K12-Non-FEFP	179,816,474	204,960,415	25,143,941	13.98%
EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
Capitol Technical Center	90,944	90,944	0	0.00%
Instructional Technology	214,290	214,290	0	0.00%
Federal Equipment Match Grant	239,650	239,650	0	0.00%
Florida Info Resource Network	5,649,779	5,649,779	0	0.00%
Public Broadcasting	10,738,361	10,140,361	-598,000	-5.57%
FETPIP/Workforce Development MIS	190,000	190,000	0	0.00%
Radio Read SVCS Blind	407,914	407,914	0	0.00%
Sub Total -Educational Media & Technology Services	17,530,938	16,932,938	-598,000	-3.41%
Total Public Schools	7,968,580,221	8,674,957,468	706,377,247	8.86%
Public School Funding				
General Revenue	7,528,253,201	8,266,471,887	738,218,686	9.81%
Lottery	334,471,506	319,677,571	-14,793,935	-4.42%
Other Trust	105,855,514	88,808,010	-17,047,504	-16.10%
Total	7,968,580,221	8,674,957,468	706,377,247	8.86%
IV. WORKFORCE DEVELOPMENT				
Workforce Development	381,459,332	409,249,332	27,790,000	7.29%
Student Fees	33,800,000	39,292,860	5,492,860	16.25%
Workforce Prog Improvement	0	3,000,000	3,000,000	100.00%
Adults with Disabilities	18,508,431	18,508,431	0	0.00%
Total Workforce Development	433,767,763	470,050,623	36,282,860	8.36%
Workforce Development Funding				
General Revenue	399,967,763	430,757,763	30,790,000	7.70%
Student Fees	33,800,000	39,292,860	5,492,860	16.25%
General Revenue	433,767,763	470,050,623	36,282,860	8.36%
V. OTHER PROGRAMS AND SERVICES				
Financial Aid				
Bright Future Scholarships	218,970,000	257,696,830	38,726,830	17.69%
Prepaid Tuition Scholarship	3,600,000	3,600,000	0	0.00%
Minority Teacher Scholarship	2,109,600	2,109,600	0	0.00%
Ethis/Business Scholarship	500,000	500,000	0	0.00%
M. McCleod Bethune Scholarship	679,328	679,328	0	0.00%
Public Student Financial Assistance TF (FSAG)	60,853,254	80,577,315	19,724,061	32.41%
Private Student Assistance Grant (FSAG)	10,737,529	16,823,625	6,086,096	56.68%
Postsecondary Student Assistance Grant (FSAG)	7,368,317	13,589,940	6,221,623	84.44%
Part-Time Students (FSAG)	6,695,486	9,388,964	2,693,478	40.23%
Children of Deceased/Disabled Veterans	333,250	333,250	0	0.00%
Florida Work Experience Program	1,069,922	1,069,922	0	0.00%
Critical Teacher Shortage Program	1,739,566	7,941,890	6,202,324	356.54%
Rosewood Family Scholarships	100,000	100,000	0	0.00%
Jose Marti School Challenge Grant	296,000	296,000	0	0.00%
Transfer/FL Education Fund	937,600	937,600	0	0.00%
Sub Total - Financial aid	315,989,852	395,644,264	79,654,412	25.21%
Financial Aid Funding (information only; included in other)				
General Revenue	76,370,647	129,281,723	52,911,076	69.28%
Lottery	235,747,894	257,696,830	21,948,936	9.31%
Other Trust	3,871,311	8,665,711	4,794,400	123.84%
Total	315,989,852	395,644,264	79,654,412	25.21%
Private Colleges and Universities				
Medical TRG/Simulation Lab	2,500,000	1,500,000	-1,000,000	-40.00%
Historical Black Private Colleges	8,974,038	8,974,038	0	0.00%
1st Accredited Medical School	18,276,657	17,901,657	-375,000	-2.05%
Academic Program Contracts	1,052,768	1,052,768	0	0.00%
Spinal Cord Research/UM	926,000	926,000	0	0.00%
Regional Diabetes Center-UM	627,466	627,466	0	0.00%
Florida Resident Access Grant (FRAG)	79,841,350	87,724,760	7,883,410	9.87%
Nova SE University-Health Programs	5,190,750	5,190,750	0	0.00%
Sub Total - Private Colleges and Universities	117,389,029	123,897,439	6,508,410	5.54%

	2002-2003 Appropriations HB 27E	2003-2004 Budget Request	Increase	Percent Increase
STATE BOARD OF EDUCATION				
Assessment and Evaluation	39,653,446	60,076,861	20,423,415	51.50%
Bright Futures Testing Progm	7,905,600	0	-7,905,600	-100.00%
Contracted Services	2,591,022	2,591,022	0	0.00%
Cost-of Living Price Survey	69,734	69,734	0	0.00%
Data Processing Services - Knott Data Center	2,236,428	2,236,428	0	0.00%
Data Processing Services - Regional Data Centers	802,266	802,266	0	0.00%
Expenses	8,836,646	9,528,346	691,700	7.83%
Financial Aid Contractual Services	38,924	38,924	0	0.00%
Litigation Expenses	23,029	23,029	0	0.00%
Operating Capital Outlay	568,162	568,162	0	0.00%
Other Personal Services	1,293,580	1,462,924	169,344	13.09%
Program Review and Special Studies	398,480	398,480	0	0.00%
Provision/Contracted Services	375,000	375,000	0	0.00%
Risk Management Insurance	785,595	785,595	0	0.00%
Salaries and Benefits	26,773,255	27,041,158	267,903	1.00%
Student Financial Assistance Management Info System	150,000	0	-150,000	-100.00%
Transfer to Dept of Management Services - Human Resources	101,593	101,593	0	0.00%
Transfer - Fla Academic Counseling Tracking System	0	5,342,837	5,342,837	100.00%
Transfer to Division of Administrative Hearings	450,203	450,203	0	0.00%
Sub Total - State Board of Education	93,052,963	111,892,562	18,839,599	20.25%
Other				
Blind Services	10,988,683	10,283,457	-705,226	-6.42%
Vocational Rehabilitation	25,007,811	25,094,608	86,797	0.35%
Sub Total - Other	35,996,494	35,378,065	-618,429	-1.72%
Total Other Programs and Services	562,428,338	666,812,330	104,383,992	18.56%
Other Funding				
General Revenue	309,909,047	395,455,303	85,546,256	27.60%
Lottery	243,653,494	257,696,830	14,043,336	5.76%
Other Trust	8,865,797	13,660,197	4,794,400	54.08%
Total	562,428,338	666,812,330	104,383,992	18.56%
COMMUNITY COLLEGES				
AID TO COLLEGES				
CCPF - General Revenue	783,743,156	835,669,602	51,926,446	6.63%
CCPF - Lottery	92,900,000	104,810,000	11,910,000	12.82%
Student Fees	359,065,753	414,948,312	55,882,559	15.56%
PBB	7,674,371	0	-7,674,371	-100.00%
Subtotal Aid to Colleges	1,243,383,280	1,355,427,914	112,044,634	9.01%
SPECIAL CATEGORIES				
Partnership Challenge Programs	8,446,245	0	-8,446,245	-100.00%
Facilities Enhancement Challenge Grants	10,278,363	0	-10,278,363	-100.00%
Subtotal Special Categories	18,724,608	0	-18,724,608	-100.00%
Commission on Community Service	416,700	416,700	0	0.00%
College Center for Library Automation	6,440,565	0	-6,440,565	-100.00%
FACTS - Counseling and Tracking System	2,188,035	0	-2,188,035	-100.00%
Distance Learning Course and Program Development	315,397	815,397	500,000	158.53%
Subtotal Administered Programs	9,360,697	1,232,097	-8,128,600	-86.84%
Total Community Colleges	1,271,468,585	1,356,660,011	85,191,426	6.70%
Community College Funding				
General Revenue	811,056,587	836,901,699	25,845,112	3.19%
Lottery	101,346,245	104,810,000	3,463,755	3.42%
Student Fees	359,065,753	414,948,312	55,882,559	15.56%
Other Trust	0	0	0	0.00%
Total	1,271,468,585	1,356,660,011	85,191,426	6.70%

STATE UNIVERSITY SYSTEM
Educational & General Budget Entity
Educational & General

	2002-2003 Appropriations HB 27E	2003-2004 Budget Request	Increase	Percent Increase
General Revenue	1,431,219,996	1,472,056,470	40,836,474	2.85%
Student Fee TF	573,496,133	666,189,818	92,693,685	16.16%
Educational Enhancement TF	84,762,878	90,436,335	5,673,457	6.69%
Other TF	6,320,749	6,350,885	30,136	0.48%
Institute of Food & Agricultural Sciences				
General Revenue	105,899,467	106,784,702	885,235	0.84%
Educational Enhancement TF	5,087,910	5,496,513	408,603	8.03%
Other TF	15,198,099	15,198,099	0	0.00%
UF-Health Sciences Center				
General Revenue	79,917,078	80,101,832	184,754	0.23%
Student Fee TF	11,718,699	13,219,238	1,500,539	12.80%
Educational Enhancement TF	4,132,041	4,440,827	308,786	7.47%
Other TF	20,204,431	20,204,431	0	0.00%
USF-Health Sciences Center				
General Revenue	46,694,914	46,876,129	181,215	0.39%
Student Fee TF	8,793,884	9,077,371	283,487	3.22%
Educational Enhancement TF	2,601,539	2,822,672	221,133	8.50%
FSU-Medical School				
General Revenue	18,838,949	23,113,967	4,275,018	22.69%
Student Fee TF	803,410	1,549,434	746,024	92.86%
Educational Enhancement TF	3,132	72,407	69,275	2211.85%
Colleges & Universities				
General Revenue	3,500,000	3,000,000	-500,000	-14.29%
I-4 Corridor/High Technology				
Educational Enhancement TF	5,000,000	0	-5,000,000	-100.00%
Moffitt Cancer Center				
General Revenue	10,940,335	10,940,335	0	0.00%
Challenge Grants				
General Revenue	3,941,799	187,632	-3,754,167	-95.24%
Educational Enhancement TF	8,441,246	1,541,246	-6,900,000	-81.74%
Other TF	22,383,045	22,383,045	0	0.00%
FL Academic Counseling & Tracking System				
General Revenue	2,154,802	0	-2,154,802	-100.00%
Student Financial Aid				
General Revenue	19,729,207	19,729,208	1	0.00%
Financial Assistance Payment Scholarships				
General Revenue	3,562,427	2,192,751	-1,369,676	-38.45%
Virgil Hawkins Fellowship Program				
General Revenue	476,529	207,165	-269,364	-56.53%
Alzheimer's Research				
General Revenue	5,000,000	0	-5,000,000	-100.00%
University Centers of Excellence				
General Revenue	30,000,000	0	-30,000,000	-100.00%
Risk Management Insurance				
General Revenue	13,301,135	13,301,135	0	0.00%
Other TF	1,660	1,660	0	0.00%
Total	2,544,125,494	2,637,475,307	93,349,813	3.67%
General Revenue	1,775,176,638	1,778,491,326	3,314,688	0.19%
Student Fee Trust Fund	594,812,126	690,035,861	95,223,735	16.01%
Educational Enhancement TF	110,028,746	104,810,000	-5,218,746	-4.74%
Other Trust Funds	64,107,984	64,138,120	30,136	0.05%
Total	2,544,125,494	2,637,475,307	93,349,813	3.67%

* The conference bill only includes General Revenue, Educational Enhancement TF, Phosphate Research TF, and the Major Gifts TF. The Student Fee TF and Other miscellaneous TFs are not included in the bill.