

Department of Education Prepared by Bureau of Budget Management 2023-24 Legislative Budget Request Comparison of 2022-23 Appropriations to 2023-24 Agency Request 9/2/22			2022-23 Ch. 2022-156, LOF 6/14/22	2023-24 Agency Request	2023-24 Agency Request over/(under) 2022-23 Appropriation	% 2023-24 Agency Request over/(under) 2022-23 Appropriation
Row #	New Line Item	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		VOCATIONAL REHABILITATION				
2	23	FTE Positions	884.00	884.00	0.00	0.00%
3	23	Salaries and Benefits	53,371,124	55,415,934	2,044,810	3.83%
4		<i>Pay Adjustment for Recruitment and Retention of Direct Services Staff - Workload</i>	0	2,044,810	2,044,810	100.00%
5	24	Other Personal Services	1,548,750	1,548,750	0	0.00%
6	25	Expenses	12,715,537	12,715,537	0	0.00%
7	26	Grants and Aids - Adults With Disabilities Funds	9,342,518	5,146,853	(4,195,665)	-44.91%
8		<i>Able Inclusion Florida 2025 (SF 2289)</i>	250,000	0	(250,000)	-100.00%
9		<i>Adults with Disabilities - Helping People Succeed - Recurring Base</i>	109,006	109,006	0	0.00%
10		<i>Arc Broward Skills Training - Adults with Disabilities (HB 2495, SF 1994)</i>	350,000	0	(350,000)	-100.00%
11		<i>Boca Raton Habilitation Center Education Programs for Adults with Disabilities (AWD) (HB 3345, SF 1022)</i>	300,000	0	(300,000)	-100.00%
12		<i>Brevard Adults with Disabilities (HB 2093, SF 1018)</i>	250,000	0	(250,000)	-100.00%
13		<i>Bridging the Gap In Employment of Young Adults with Unique Abilities (HB 4023, SF 1274)</i>	395,665	0	(395,665)	-100.00%
14		<i>Broward County Public Schools Adults with Disabilities - Recurring Base</i>	800,000	800,000	0	0.00%
15		<i>Daytona State College Adults with Disabilities Program - Recurring Base</i>	70,000	70,000	0	0.00%
16		<i>Endeavor Forward, Inc. Nextstep at Endeavor Academy - Autism Vocation Transition (HB 9455, SF 2233)</i>	400,000	0	(400,000)	-100.00%
17		<i>Flagler Adults with Disabilities Program - Recurring Base</i>	535,892	535,892	0	0.00%
18		<i>Gadsden Adults with Disabilities Program - Recurring Base</i>	100,000	100,000	0	0.00%
19		<i>Goodwill Industries of South Florida (HB 2805, SF 1197)</i>	400,000	0	(400,000)	-100.00%
20		<i>Gulf Adults with Disabilities Program - Recurring Base</i>	35,000	35,000	0	0.00%
21		<i>Inclusive Transition and Employment Management Program (ITEM) (HB 2321, SF 1028) - Recurring Base</i>	1,550,000	750,000	(800,000)	-51.61%
22		<i>Jackson Adults with Disabilities Program - Recurring Base</i>	1,019,247	1,019,247	0	0.00%
23		<i>Jacksonville School for Autism Supportive Transition & Employment Placement (STEP) (HB 2437, SF 1294)</i>	250,000	0	(250,000)	-100.00%
24		<i>Leon Adults with Disabilities Program - Recurring Base</i>	225,000	225,000	0	0.00%
25		<i>Miami-Dade Adults with Disabilities Program - Recurring Base</i>	1,125,208	1,125,208	0	0.00%
26		<i>North Florida School of Special Education - Community Integrated Employment (SF 2016)</i>	250,000	0	(250,000)	-100.00%
27		<i>Palm Beach Habilitation Center - Recurring Base</i>	225,000	225,000	0	0.00%
28		<i>Sumter Adults with Disabilities Program - Recurring Base</i>	42,500	42,500	0	0.00%
29		<i>Tallahassee Community College Adults with Disabilities Program - Recurring Base</i>	25,000	25,000	0	0.00%
30		<i>Taylor Adults with Disabilities Program - Recurring Base</i>	42,500	42,500	0	0.00%
31		<i>The WOW Center (HB 3413, SF 1470)</i>	550,000	0	(550,000)	-100.00%
32		<i>Wakulla Adults with Disabilities Program - Recurring Base</i>	42,500	42,500	0	0.00%
33	27	Operating Capital Outlay	80,986	80,986	0	0.00%
34	28	Contracted Services	19,582,309	19,744,901	162,592	0.83%
35		<i>High School High Tech Program - Adding Workload</i>	549,823	1,018,000	468,177	85.15%
36		<i>Florida Alliance for Assistive Services and Technology (HB 2613, SF1191)</i>	305,585	0	(305,585)	-100.00%
37	29	Grants and Aids - Independent Living Services	7,219,793	6,319,793	(900,000)	-12.47%
38		<i>Community Transition Services for Adults with Disabilities (HB 4585, SF 1711)</i>	900,000	0	(900,000)	-100.00%
39	30	Purchased Client Services	137,514,203	137,514,203	0	0.00%
40	31	Risk Management Insurance	437,666	437,666	0	0.00%
41	32	Tenant Broker Commissions	97,655	97,655	0	0.00%
42	33	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	269,664	269,664	0	0.00%
43	33A	Local Governments and Nonstate Entities - FCO Facility Repairs Maintenance and Construction	1,500,000	0	(1,500,000)	-100.00%
44		<i>Pinellas ARC Adult Community Life Skills Inclusion Center (HB 3829, SF 1290)</i>	1,500,000	0	(1,500,000)	-100.00%
45	34	Other Data Processing Services	670,078	670,078	0	0.00%
46	35	Education Technology and Information Services	237,692	237,692	0	0.00%
47	36	Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
48		Total: VOCATIONAL REHABILITATION	244,866,265	240,478,002	(4,388,263)	-1.79%
49		BLIND SERVICES				
50	37	FTE Positions	289.75	289.75	0.00	0.00%
51	37	Salaries and Benefits	16,340,849	16,685,930	345,081	2.11%
52		<i>Reclassification and Competitive Wages for Skilled Workforce, Workload</i>	0	345,081	345,081	100.00%
53	38	Other Personal Services	480,210	480,210	0	0.00%
54	39	Expenses	2,973,667	2,973,667	0	0.00%
55	40	Grants and Aids - Community Rehabilitation Facilities	4,948,260	5,077,980	129,720	2.62%
56		<i>Service Provider's Indirect Costs - Workload</i>	0	129,720	129,720	100.00%
57	41	Operating Capital Outlay	289,492	289,492	0	0.00%
58	42	Food Products	200,000	200,000	0	0.00%

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59	43	Acquisition of Motor Vehicles	100,000	100,000	0	0.00%
60	44	Grants and Aids - Client Services	23,087,144	22,844,589	(242,555)	-1.05%
61		<i>Blind Babies Successful Transition from Preschool to School</i>	2,438,004	2,438,004	0	0.00%
62		<i>Blind Children's Program - Recurring Base</i>	200,000	200,000	0	0.00%
63		<i>Florida Association of Agencies Serving the Blind (HB 3491, SF2631) - Recurring Base</i>	1,000,000	500,000	(500,000)	-50.00%
64		<i>Lighthouse for the Blind - Collier (HB 2191) Maintaining Independence for the Blind (SF 1098)</i>	90,000	0	(90,000)	-100.00%
65		<i>Lighthouse for the Blind - Miami - Recurring Base</i>	150,000	150,000	0	0.00%
66		<i>Lighthouse for the Blind - Pasco/Hernando - Recurring Base</i>	50,000	50,000	0	0.00%
67		<i>Service Provider's Indirect Costs - Workload</i>	0	347,445	347,445	100.00%
68	45	Contracted Services	931,140	931,140	0	0.00%
69	46	Grants and Aids - Independent Living Services	35,000	35,000	0	0.00%
70	47	Risk Management Insurance	261,646	261,646	0	0.00%
71	48	Library Services	189,735	189,735	0	0.00%
72	49	Vending Stands - Equipment and Supplies	6,772,345	6,772,345	0	0.00%
73	50	Tenant Broker Commissions	18,158	18,158	0	0.00%
74	51	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	88,484	88,484	0	0.00%
75	52	Other Data Processing Services	686,842	686,842	0	0.00%
76	53	Education Technology and Information Services	235,032	235,032	0	0.00%
77	54	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
78		Total: BLIND SERVICES	57,958,402	58,190,648	232,246	0.40%
79		PRIVATE COLLEGES AND UNIVERSITIES				
80	55	Grants and Aids - Medical Training and Simulation Laboratory	4,000,000	3,500,000	(500,000)	-12.50%
81	56	Grants and Aids - Historically Black Private Colleges	31,471,685	31,421,685	(50,000)	-0.16%
82		<i>Bethune-Cookman University - Recurring Base</i>	16,960,111	16,960,111	0	0.00%
83		<i>Bethune-Cookman University - Mary McLeod Bethune Center - Operations (SF 2082, HB 4239)</i>	50,000	0	(50,000)	-100.00%
84		<i>Edward Waters College - Recurring Base</i>	6,429,526	6,429,526	0	0.00%
85		<i>Edward Waters College - Institute on Criminal Justice - Recurring Base</i>	1,000,000	1,000,000	0	0.00%
86		<i>Florida Memorial University - Recurring Base</i>	7,032,048	7,032,048	0	0.00%
87	57	Grants and Aids - Private Colleges and Universities	12,921,500	5,000,000	(7,921,500)	-61.30%
88		<i>Embry-Riddle - Aerospace Academy - Recurring Base</i>	3,000,000	3,000,000	0	0.00%
89		<i>Flagler College Institute for Classical Education (SF 1548) (HB 4489)</i>	5,000,000	0	(5,000,000)	-100.00%
90		<i>Florida Institute of Technology - Florida Tech - Biomedical Aerospace Manufacturing (BAM) (SF1019) (HB 2185)</i>	2,000,000	0	(2,000,000)	-100.00%
91		<i>Florida Institute of Technology - Florida Tech - Restore Lagoon Inflow Research Project (HB 4635)</i>	921,500	0	(921,500)	-100.00%
92		<i>Jacksonville University - EPIC - Recurring Base</i>	2,000,000	2,000,000	0	0.00%
93	58	Special Categories Effective Access To Student Education Grant	75,410,000	75,456,000	46,000	0.06%
94		<i>EASE - Workload Increase</i>	0	46,000	46,000	100.00%
95	58A	Grants and Aids - To Local Government and Non-State Entities (FCO)	40,000,000	0	(40,000,000)	-100.00%
96		<i>Embry-Riddle Aeronautical University Center for Aerospace Technologies (SF 2593) (HB 2943)</i>	25,000,000	0	(25,000,000)	-100.00%
97		<i>Saint Leo University Multipurpose Arena Complex (SF 2504)</i>	15,000,000	0	(15,000,000)	-100.00%
98		Total: PRIVATE COLLEGES AND UNIVERSITIES	163,803,185	115,377,685	(48,425,500)	-29.56%
99		STUDENT FINANCIAL AID PROGRAM - STATE				
100	3	Grants and Aids - Florida's Bright Futures Scholarship Program	620,881,057	614,490,004	(6,391,053)	-1.03%
101		<i>Bright Futures Scholarship Program - Workload Reduction</i>	0	(6,391,053)	(6,391,053)	100.00%
102	59	Grants and Aids - Benacquisto Scholarship Program	36,412,615	36,601,119	188,504	0.52%
103		<i>Benacquisto Scholarship - Workload Increase</i>	0	188,504	188,504	100.00%
104	60	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
105	61	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
106	62	Florida Able, Incorporated	1,770,000	1,770,000	0	0.00%
107	63	Grants and Aids - Minority Teacher Scholarship Program	1,500,000	1,500,000	0	0.00%
108	64	Grants and Aid - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
109	65	Mary McLeod Bethune Scholarship	321,000	321,000	0	0.00%
110	4,66	Student Financial Aid	286,286,712	287,214,872	928,160	0.32%
111		<i>Fund Shift: GR to Lottery - Deduct</i>	(18,917,845)	0	18,917,845	-100.00%
112		<i>Fund Shift: GR to Lottery - Add</i>	18,917,845	0	(18,917,845)	-100.00%
113		<i>Scholarships for Children and Spouses of Deceased/Disabled Veterans - Workload Increase</i>	2,479,236	928,160	(1,551,076)	-62.56%
114	67	Law Enforcement Academy Scholarship Program	5,000,000	5,000,000	0	0.00%
115	67A	Out of State Law Enforcement Office Equivalency and Licensing	1,000,000	1,000,000	0	0.00%
116	68	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
117	69	Grants and Aids - Dual Enrollment Scholarship Program	18,050,000	18,050,000	0	0.00%
118	NEW	Grants and Aids - Dual Enrollment Teacher Scholarship Program	0	3,500,000	3,500,000	100.00%
119	70	Transfer to the Florida Education Fund	3,500,000	3,500,000	0	0.00%
120		Total: STUDENT FINANCIAL AID PROGRAM - STATE	993,695,716	991,921,327	(1,774,389)	-0.18%
121		STUDENT FINANCIAL AID PROGRAM - FEDERAL				
122	71	Student Financial Aid	100,000	100,000	0	0.00%
123	72	Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
124		Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%

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125		EARLY LEARNING					
126	73	FTE Positions	98.00	0.00	(98.00)	-100.00%	
127	73	Salaries and Benefits	8,518,962	0	(8,518,962)	-100.00%	
128		<i>Transfer funds and FTE to the State Board budget entity - Deduct - Realignment</i>	0	(8,518,962)	(8,518,962)	100.00%	
129	74	Other Personnel Services	325,598	0	(325,598)	-100.00%	
130		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(325,598)	(325,598)	100.00%	
131	75	Expenses	1,378,956	0	(1,378,956)	-100.00%	
132		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(1,378,956)	(1,378,956)	100.00%	
133	76	Operating Capital Outlay	20,000	0	(20,000)	-100.00%	
134		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(20,000)	(20,000)	100.00%	
135	77	Contracted Services	18,967,275	0	(18,967,275)	-100.00%	
136		Gold Seal Quality Care	129,179	0	(129,179)	-100.00%	
137		Customer Service Survey Implementation	500,000	0	(500,000)	-100.00%	
138		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(18,467,275)	(18,467,275)	100.00%	
139	78	Grants and Aids - Partnership for School Readiness	52,548,957	24,900,000	(27,648,957)	-52.62%	
140		<i>Brain Bag Literacy Program (HB 3489) (SF2049)</i>	115,000	0	(115,000)	-100.00%	
141		Early Learning Coalitions Professional Development System - Restoration of Nonrecurring	3,000,000	3,000,000	0	0.00%	
142		Early Literacy Micro-Credential (SB 2524)	30,000,000	0	(30,000,000)	-100.00%	
143		Help Me Grow Florida - Adding Enhancement	1,808,957	4,500,000	2,691,043	148.76%	
144		Partnership for School Readiness - Home Instruction Program for Pre-School Youngsters (HIPPI) (Senate Form 1989) (HB 3599) - Restoration of Nonrecurring	3,900,000	3,900,000	0	0.00%	
145		Partnership for School Readiness - Teacher Education and Compensation Helps (T.E.A.C.H) - Restoration of Nonrecurring	10,000,000	10,000,000	0	0.00%	
146		Preschool Emergency Alert Response Learning System (PEARLS) (SF2291)	225,000	0	(225,000)	-100.00%	
147		Program Assessment and Composite Score	3,500,000	3,500,000	0	0.00%	
148	79	Grants and Aids - School Readiness Services	1,079,034,998	1,007,877,228	(71,157,770)	-6.59%	
149		Early Learning Match Program - Restoration of Nonrecurring	30,000,000	30,000,000	0	0.00%	
150		Pay Differential Program - Restoration of Nonrecurring	40,000,000	40,000,000	0	0.00%	
151		School Readiness - Fraud Restitution	950,000	950,000	0	0.00%	
152		School Readiness Expansion - Restoration of Nonrecurring	72,000,000	72,000,000	0	0.00%	
153		Gold Seal Quality Care - Restoration of Nonrecurring	70,000,000	70,000,000	0	0.00%	
154		Special Needs Differential - Restoration of Nonrecurring	5,000,000	5,000,000	0	0.00%	
155		Early Learning Coalitions transition to the School Readiness Program Allocation Distribution	71,157,770	0	(71,157,770)	-100.00%	
156	80	Grants and Aids - Early Learning Standards and Accountability	4,942,600	4,942,600	0	0.00%	
157		Continuation of Implementation of VPK Program Assessments - Restoration of Nonrecurring	4,042,600	4,042,600	0	0.00%	
158		Implementation of VPK Program Assessments by Regional Facilitators - Restoration of Nonrecurring	900,000	900,000	0	0.00%	
159	81	Risk Management Insurance	23,234	0	(23,234)	-100.00%	
160		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(23,234)	(23,234)	100.00%	
161	82	Grants and Aids - Voluntary Prekindergarten Program	553,417,542	550,777,486	(2,640,056)	-0.48%	
162		VPK BSA Increase and \$15/hr Wage Incentive Program	100,000,000	0	(100,000,000)	-100.00%	
163		VPK - BSA Increase - Restoration of Nonrecurring	0	99,498,647	99,498,647	100.00%	
164		VPK - Workload Adjustment	0	(2,138,703)	(2,138,703)	100.00%	
165	83	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	29,895	0	(29,895)	-100.00%	
166		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(29,895)	(29,895)	100.00%	
167	84	Education and Technology and Information Services	3,349,332	0	(3,349,332)	-100.00%	
168		Enhance Cloud Migration	252,000	0	(252,000)	-100.00%	
169		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(3,349,332)	(3,349,332)	100.00%	
170	85	Northwest Regional Data Center (NWRDC)	493,901	0	(493,901)	-100.00%	
171		<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(493,901)	(493,901)	100.00%	
172		Total: EARLY LEARNING	1,723,051,250	1,588,497,314	(134,553,936)	-7.81%	
173		STATE GRANTS/K12-FEFP					
174	5,86	Grants and Aids - Florida Educational Finance Program	10,657,600,560	10,612,687,021	(44,913,539)	-0.42%	
175		<i>Fund Shift: GR to State School TF - Deduct</i>	<i>(155,265,000)</i>	<i>(82,600,000)</i>	<i>72,665,000</i>	<i>-46.80%</i>	
176		<i>Fund Shift: GR to State School TF - Add</i>	<i>155,265,000</i>	<i>82,600,000</i>	<i>(72,665,000)</i>	<i>-46.80%</i>	
177		<i>Fund Shift: GR to Lottery - Deduct</i>	<i>(404,556,264)</i>	<i>(292,156,000)</i>	<i>112,400,264</i>	<i>-27.78%</i>	
178		<i>Fund Shift: GR to Lottery - Add</i>	<i>404,556,264</i>	<i>292,156,000</i>	<i>(112,400,264)</i>	<i>-27.78%</i>	
179		<i>FEFP - Workload</i>	<i>591,576,479</i>	<i>(44,913,539)</i>	<i>(636,490,018)</i>	<i>-107.59%</i>	
180	6,87	Grants and Aids - Class Size Reduction	2,896,071,526	2,941,004,540	44,933,014	1.55%	
181		Class Size - Workload and Enhancements	58,319,021	44,933,014	(13,386,007)	-22.95%	
182		Total: STATE GRANTS/K12-FEFP	13,553,672,086	13,553,691,561	19,475	0.00%	
183		STATE GRANTS/K12-NON FEFP					
184	88	Grants and Aids - The Coach Aaron Feis Guardian Program	6,500,000	6,500,000	0	0.00%	
185	88A	Grants and Aids - School Recognition Program	200,000,000	200,000,000	0	0.00%	
186	89	Grants and Aids - Assistance to Low Performing Schools	4,000,000	4,000,000	0	0.00%	
187	90	Grants and Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%	

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188	91	Grants and Aids - Mentoring/Student Assistance Initiatives	11,097,988	8,397,988	(2,700,000)	-24.33%	
189		<i>Best Buddies - Recurring Base</i>	700,000	700,000	0	0.00%	
190		<i>Best Buddies Mentoring & Student Assistance Initiative (HB 2745, SF 1157)</i>	350,000	0	(350,000)	-100.00%	
191		<i>Big Brothers Big Sisters - Recurring Base</i>	2,980,248	2,980,248	0	0.00%	
192		<i>Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (HB 2979, SF 1499)</i>	750,000	0	(750,000)	-100.00%	
193		<i>Florida Alliance of Boys and Girls Clubs - Recurring Base</i>	3,652,768	3,652,768	0	0.00%	
194		<i>Florida Youth Leadership, Mentoring and Character Education Pilot Program (HB 9023, SF 2115)</i>	500,000	0	(500,000)	-100.00%	
195		<i>Foundation for Community Driven Innovation - STEAM Education Program (HB 4823)</i>	50,000	0	(50,000)	-100.00%	
196		<i>St. Cloud Boys & Girls Club (HB 3959)</i>	300,000	0	(300,000)	-100.00%	
197		<i>Tallahassee Lighthouse At-Risk Mentorship Program (HB 9015, SF 2187)</i>	250,000	0	(250,000)	-100.00%	
198		<i>Teen Trendsetters - Recurring Base</i>	300,000	300,000	0	0.00%	
199		<i>YMCA State Alliance/YMCA Reads (HB 2065) - Recurring Base</i>	1,264,972	764,972	(500,000)	-39.53%	
200	92	Grants and Aids - College Reach Out Program	1,000,000	1,000,000	0	0.00%	
201	93	Grants and Aids - Florida Diagnostic and Learning Resources Centers	8,700,000	8,700,000	0	0.00%	
202	94	Grants and Aids - School District Education Foundation Matching Grants Program	6,000,000	6,000,000	0	0.00%	
203	95	Educator Professional Liability Insurance	1,021,560	1,021,560	0	0.00%	
204	96	Teacher and School Administrator Death Benefits	36,321	41,321	5,000	13.77%	
205		<i>Teacher and School Administrator Death Benefits - Workload</i>	0	5,000	5,000	100.00%	
206	97	Risk Management Insurance	443,148	443,148	0	0.00%	
207	98	Grants and Aids - Autism Program	12,000,000	12,000,000	0	0.00%	
208	99	Grants and Aids - Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%	
209	100	Teacher Professional Development	16,669,426	30,219,426	13,550,000	81.29%	
210		<i>Computer Science Certification and Teacher Bonuses - Recurring Base</i>	10,000,000	10,000,000	0	0.00%	
211		<i>Principal of the Year - Recurring Base</i>	29,426	29,426	0	0.00%	
212		<i>School Related Personnel of the Year - Recurring Base</i>	370,000	370,000	0	0.00%	
213		<i>Teacher of the Year - Recurring Base and Increase</i>	770,000	820,000	50,000	6.49%	
214		<i>Youth Mental Health Awareness and Assistance Training - Recurring Base</i>	5,500,000	5,500,000	0	0.00%	
215		<i>Professional Development Certification Program Intensive Training - New Program</i>	0	500,000	500,000	100.00%	
216		<i>Statewide Teacher Recruitment Campaign - New Program</i>	0	3,000,000	3,000,000	100.00%	
217		<i>Recruitment of Heroes Bonus</i>	0	10,000,000	10,000,000	100.00%	
218	101	Grants and Aids - Strategic Statewide Initiatives	26,195,868	52,675,645	26,479,777	101.08%	
219		<i>Centralized Data Repository and Analytics Resources - Recurring Base</i>	3,000,000	3,000,000	0	0.00%	
220		<i>Driving Choice Grant Program - Restoration of Nonrecurring</i>	15,000,000	15,000,000	0	0.00%	
221		<i>Florida Safe Schools Assessment Tool - Recurring Base</i>	895,000	845,000	(50,000)	-5.59%	
222		<i>Learning Ally/FSU Dyslexia Screener (HB 3727)</i>	1,500,000	0	(1,500,000)	-100.00%	
223		<i>Regional Literacy Teams</i>	2,500,000	5,000,000	2,500,000	100.00%	
224		<i>School Bond Issuance Data Base (HB 2713)</i>	670,223	0	(670,223)	-100.00%	
225		<i>School District Intensive Reading Initiative Pilot - Recurring Base</i>	2,530,645	2,530,645	0	0.00%	
226		<i>VFW Youth Civics Education Scholarship and Civics Educator of the Year Recognition Program (HB 4181, SF 1691)</i>	100,000	0	(100,000)	-100.00%	
227		<i>Supplemental Student Allocation for DJJ Unsatisfactory Schools - New Program</i>	0	300,000	300,000	100.00%	
228		<i>Florida Institute for Charter School Innovation - Miami-Dade College - New Program</i>	0	1,500,000	1,500,000	100.00%	
229		<i>Civics Literacy Captains and Coaches - Enhancement</i>	0	3,500,000	3,500,000	100.00%	
230		<i>Just Read! Florida - Micro-Credentials Incentives</i>	0	21,000,000	21,000,000	100.00%	
231	102A	Grants and Aids - New Worlds Reading Scholarship Program	29,000,000	29,000,000	0	0.00%	
232	103	Community School Grant Program	7,180,571	7,180,571	0	0.00%	
233	103A	Grants and Aids - Seed School of Miami	11,716,592	11,950,924	234,332	2.00%	
234		<i>SEED School of Miami - Workload</i>	0	234,332	234,332	100.00%	
235	104	Grants and Aids - School and Instructional Enhancements	32,207,950	8,406,168	(23,801,782)	-73.90%	
236		<i>African American Cemetery Education Tampa Bay (SF 1469)</i>	750,000	0	(750,000)	-100.00%	
237		<i>African American Task Force - Recurring Base</i>	100,000	100,000	0	0.00%	
238		<i>After-School All-Stars (HB 3455, SF 1258)</i>	1,125,000	0	(1,125,000)	-100.00%	
239		<i>All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement (HB 3083, SF 1849) - Restoration of Nonrecurring</i>	1,200,000	1,200,000	0	0.00%	
240		<i>AMI Kids - Recurring Base</i>	1,100,000	1,100,000	0	0.00%	
241		<i>Aviate Lake (HB 3193, SF 1724)</i>	350,000	0	(350,000)	-100.00%	
242		<i>BLUE Missions REACH Program (HB 3003)</i>	850,000	0	(850,000)	-100.00%	
243		<i>Breakthrough Miami (SF 1262)</i>	750,000	0	(750,000)	-100.00%	
244		<i>Early Childhood Music Education Incentive Pilot Program - Recurring Base</i>	400,000	400,000	0	0.00%	
245		<i>First Tee (CHAMP) Comprehensive Health and Mentoring Program for At Risk and Developmentally Disabled Students and Young Adults. (HB 2413, SF 1261)</i>	450,000	0	(450,000)	-100.00%	

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Row #	New Line Item	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
246		Florida Children's Initiative Academic support and Job training Program (SF 1241)	1,167,000	0	(1,167,000)	-100.00%
247		Florida Debate Initiative, Inc. (HB 4865, SF 1257) - Restoration of Nonrecurring	1,000,000	1,000,000	0	0.00%
248		Florida Holocaust Museum (HB 2771) - Recurring Base	600,000	600,000	0	0.00%
249		Florida Trade Academy (Pre-Apprenticeship Program) (SF 1979)	503,788	0	(503,788)	-100.00%
250		Freeport High School - Aquaculture Marine Academy Program (HB 3919)	500,000	0	(500,000)	-100.00%
251		General Daniel Chappie James Flight Academy New facility equipment and furnishings (SF 2319)	130,000	0	(130,000)	-100.00%
252		Girl Scouts of Florida - Recurring Base	267,635	267,635	0	0.00%
253		Holocaust Memorial Miami Beach (HB 2965, SF 1753) - Recurring Base	400,000	66,501	(333,499)	-83.37%
254		Holocaust Task Force - Recurring Base	100,000	100,000	0	0.00%
255		Hosford School / Tolar School Intercom Upgrades (HB 9369)	92,000	0	(92,000)	-100.00%
256		HSU Educational Foundation - Proposal for Non-public CTE Certification Pilot Program (HB 4557)	258,000	0	(258,000)	-100.00%
257		Jefferson County School District Transition	5,000,000	0	(5,000,000)	-100.00%
258		Liberty County School District School Bus Replacement (HB 9367)	123,000	0	(123,000)	-100.00%
259		Loggerhead Marinelife Center Educational Material for Underserved Youth (HB 2383)	250,000	0	(250,000)	-100.00%
260		National Flight Academy (SF 2201)	421,495	0	(421,495)	-100.00%
261		New World School of the Arts (SF 2280)	500,000	0	(500,000)	-100.00%
262		Northeast Florida 21st Century Workforce Development (HB 4673, SF 1295)	975,000	0	(975,000)	-100.00%
263		Overtown Youth Center, Inc. (HB 4151, SF 1925)	1,000,000	0	(1,000,000)	-100.00%
264		Panhandle Holocaust Education & Teacher Training Center (HB 2399, SF 1891)	300,000	0	(300,000)	-100.00%
265		Paxton School - Academy of Agritechology (HB 3917, SF 2441)	500,000	0	(500,000)	-100.00%
266		Putnam County Schools Construction Academy (SF 1473)	323,000	0	(323,000)	-100.00%
267		Safer, Smarter Schools (HB 3955, SF 2097)	2,000,000	0	(2,000,000)	-100.00%
268		Security Funding in Jewish Day Schools (HB 3689, SF 1195) (See FCO portion) - Restoration of Nonrecurring	3,500,000	3,500,000	0	0.00%
269		State Academic Tournament (SF 1553)	150,000	0	(150,000)	-100.00%
270		State Science Fair - Recurring Base	72,032	72,032	0	0.00%
271		The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars (HB 2771, SF 1305)	5,000,000	0	(5,000,000)	-100.00%
272	105	Grants and Aids - Exceptional Education	7,345,860	5,402,816	(1,943,044)	-26.45%
273		Auditory-Oral Education Grant Funding - Recurring Base	750,000	750,000	0	0.00%
274		Florida Diagnostic and Learning Resources System Associate Centers - Recurring Base	577,758	577,758	0	0.00%
275		Florida Instructional Materials Center for the Visually Impaired	270,987	270,987	0	0.00%
276		Learning Independence for Tomorrow, Inc. (LiFT) Campus (HB 2789)	300,000	0	(300,000)	-100.00%
277		Learning through Listening - Florida (HB 4863, SF 2259) - Recurring Base	1,734,748	1,141,704	(593,044)	-34.19%
278		Multi-Agency Service Network for Students with Severe Emotional/ Behavioral Disturbance	750,322	750,322	0	0.00%
279		Portal to Exceptional Education Resources	786,217	786,217	0	0.00%
280		Resource Materials Technology Center for Deaf/Hard-of-Hearing	191,828	191,828	0	0.00%
281		Special Olympics (HB 2043, SF1686) - Recurring Base	500,000	250,000	(250,000)	-50.00%
282		The Family Café (HB 4451) - Recurring Base	950,000	350,000	(600,000)	-63.16%
283		Unicorn Children's Foundation: Vocational Jobs Training for Developmentally Disabled Young Adults (HB 2709)	200,000	0	(200,000)	-100.00%
284		Very Special Arts	334,000	334,000	0	0.00%
285	106	Florida School for the Deaf and the Blind	58,047,769	60,960,580	2,912,811	5.02%
286		Salary Increases - Workload	0	2,912,811	2,912,811	100.00%
287	107	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	225,599	225,599	0	0.00%
288	108	FCO Public Schools Special Projects	21,580,000	42,000,000	20,420,000	94.62%
289		Firefighting Program at Palm Bay Magnet High School (SF 1366)	980,000	0	(980,000)	-100.00%
290		Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System (SF 2646)	400,000	0	(400,000)	-100.00%
291		Putnam County Schools Construction Academy (SF 1473)	200,000	0	(200,000)	-100.00%
292		School Hardening Grant - Restoration of Nonrecurring & Enhancement	20,000,000	42,000,000	22,000,000	110.00%
293	109	Facility Repairs/Maintenance/Construction	16,200,000	500,000	(15,700,000)	-96.91%
294		Busch Wildlife Sanctuary Environmental Education Center (HB 2345)	500,000	0	(500,000)	-100.00%
295		City of Hialeah Educational Academy (COHEA) Expansion (SF 1664)	2,900,000	0	(2,900,000)	-100.00%
296		City of Hialeah Gardens Education and Youth Activities Center (SF 1791)	1,600,000	0	(1,600,000)	-100.00%
297		Learning Independence for Tomorrow, Inc. (LiFT) Campus (HB 2789, SF 1188) (See Equipment portion)	700,000	0	(700,000)	-100.00%
298		Mote Marine STEM Education Facilities (SF 1951)	5,000,000	0	(5,000,000)	-100.00%

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Row #	New Line Item	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
299		Security Funding in Jewish Day Schools (SF 1195) (See Operational portion) - Restoration of Nonrecurring	500,000	500,000	0	0.00%
300		Straz Center and Patel Conservatory Master Plan Expansions (HB 2463)	5,000,000	0	(5,000,000)	-100.00%
301		Total: STATE GRANTS/K12-NON FEFP	485,043,652	504,500,746	19,457,094	4.01%
302		FEDERAL GRANTS K-12 PROGRAM				
303	110	Grants and Aids - Projects, Contracts and Grants	3,999,420	3,999,420	0	0.00%
304	111	Grants and Aids - Federal Grants and Aids	2,286,824,518	2,569,200,117	282,375,599	12.35%
305		Federal Grants K-12 Program - Restoration of Nonrecurring	0	568,573,457	568,573,457	100.00%
306	112	Domestic Security	5,409,971	5,409,971	0	0.00%
307		Total: FEDERAL GRANTS K-12 PROGRAM	2,296,233,909	2,578,609,508	282,375,599	12.30%
308		EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
309	113	Capitol Technical Center	504,146	224,624	(279,522)	-55.44%
310		Capitol Technical Center - Recurring Base	224,624	224,624	0	0.00%
311		Florida Channel - Equipment Replacement	279,522	0	(279,522)	-100.00%
312	114	Grants and Aids - Public Broadcasting	10,525,852	10,525,852	0	0.00%
313		Florida Channel - Year Round Coverage	2,926,387	2,926,387	0	0.00%
314		Public Television Stations	4,444,811	4,444,811	0	0.00%
315		Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	11,029,998	10,750,476	(279,522)	-2.53%
316		CAREER AND ADULT EDUCATION (WORKFORCE)				
317	115	Performance Based Incentives (See Colleges also)	6,500,000	6,500,000	0	0.00%
318	116	Grants and Aids - Adult Basic Education Federal Flow-Through Funds	49,301,709	61,288,749	11,987,040	24.31%
319		Increase in Adult Basic Education	2,694,911	0	(2,694,911)	-100.00%
320		Adult Basic Education - Federal Budget Authority Increase	0	11,987,040	11,987,040	100.00%
321	117	Open Door Grant Program (See Colleges also)	15,000,000	10,000,000	(5,000,000)	-33.33%
322		Decrease in Open Door - Workload	0	(5,000,000)	(5,000,000)	100.00%
323	118	Workforce Development	390,356,891	410,556,891	20,200,000	5.17%
324		Fund Shift: GR to Lottery - Deduct	(23,855,944)	0	23,855,944	-100.00%
325		Fund Shift: GR to Lottery - Add	23,855,944	0	(23,855,944)	-100.00%
326		Workforce Development - Workload	0	20,200,000	20,200,000	100.00%
327	119	Grants and Aids - Pathways to Career Opportunities	15,000,000	20,000,000	5,000,000	33.33%
328		Pathways to Career Opportunities Grant Program - Increase	5,000,000	0	(5,000,000)	-100.00%
329		Pathways to Career Opportunities Grant Program - Workload	0	5,000,000	5,000,000	100.00%
330	120	Grants and Aids - Vocational Formula Funds	73,997,159	79,734,127	5,736,968	7.75%
331		Vocational Formula Funds - Workload	0	5,736,968	5,736,968	100.00%
332	120A	Grants and Aids - Nursing Education (PIPELINE) (See Colleges also)	20,000,000	20,000,000	0	0.00%
333	121	Grants and Aids - Strategic Statewide Initiatives	2,000,000	16,000,000	14,000,000	700.00%
334		Workers' Compensation - Recurring Base	2,000,000	0	(2,000,000)	-100.00%
335		Student Success in CTE Incentive Funds - New Program	0	5,000,000	5,000,000	100.00%
336		Adult General Education Performance-Based Incentives Program - New Program	0	5,000,000	5,000,000	100.00%
337		Teacher Apprenticeship Program and Mentor Bonus	0	4,000,000	4,000,000	100.00%
338	122	Grants and Aids - School and Instructional Enhancements	1,047,288	100,000	(947,288)	-90.45%
339		Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 4013, SF 1127) - Recurring Base	300,000	100,000	(200,000)	-66.67%
340		The Bridges Competitive Small Business Initiative (HB 4471, SF 2147)	350,000	0	(350,000)	-100.00%
341		West Technical Education Center Adult Education & Workforce Development Training Program (HB 3785, SF 1298)	397,288	0	(397,288)	-100.00%
342	122A	Local Governments and Nonstate Entities - FCO Public Schools Special Projects	6,083,870	0	(6,083,870)	-100.00%
343		Tom P. Haney Technical Center - 'Make it Happen' Nursing, CSIT, and Massage Therapy Program Modernization/Expansion (HB 9061, SF 2153)	1,583,870	0	(1,583,870)	-100.00%
344		Transportation Training and Innovation Center (Lake Technical College and City of Tavares) (HB 2017, SF 1685)	4,500,000	0	(4,500,000)	-100.00%
345		Total: CAREER AND ADULT EDUCATION (WORKFORCE)	579,286,917	624,179,767	44,892,850	7.75%
346		FLORIDA COLLEGES				
347	123	Performance Based Incentives (See WF also)	14,000,000	20,000,000	6,000,000	42.86%
348		Industry Certifications - Workload	0	6,000,000	6,000,000	100.00%
349	124	Student Success Incentive Funds	30,000,000	30,000,000	0	0.00%
350		2+2 Student Success Incentive Fund - Recurring Base	20,000,000	20,000,000	0	0.00%
351		Workforce Florida Student Success Incentive Funds - Recurring Base	10,000,000	10,000,000	0	0.00%
352	8, 125	Grants and Aids - Florida College System Program Fund	1,394,732,240	1,431,438,723	36,706,483	2.63%
353		Chipola College - Civil and Industrial Engineering Program - Recurring Base	200,000	200,000	0	0.00%
354		College of Central Florida - Operational Support - Recurring Base	7,500,000	7,500,000	0	0.00%
355		Daytona State College - Advanced Technology Center - Recurring Base	500,000	500,000	0	0.00%
356		Daytona State College - Advanced Manufacturing/Fame Program Equipment (SF 1821, HB 4215)	315,500	0	(315,500)	-100.00%
357		Eastern Florida State College - Aerospace Center of Excellence (ACE) (SF 1653) (HB 3055)	1,200,000	0	(1,200,000)	-100.00%
358		Eastern Florida State College - Operational Support - Recurring Base	700,000	700,000	0	0.00%
359		Fund Shift: GR to Lottery - Deduct	(44,050,175)	0	44,050,175	-100.00%

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360		Fund Shift: GR to Lottery - Add	44,050,175	0	(44,050,175)	-100.00%	
361		Gulf Coast State College - Operational Support - Recurring Base	740,000	740,000	0	0.00%	
362		Hillsborough Community College - Regional Transportation Training Center - Recurring Base	2,500,000	2,500,000	0	0.00%	
363		Lake Sumter State College - Operational Support - Recurring Base	5,500,000	5,500,000	0	0.00%	
364		Miami Dade College - Registered Nurses Growth Plan (HB 4065) (SF 1668)	600,050	0	(600,050)	-100.00%	
365		Miami Dade College - Workforce Training for Mechatronics Careers (MECCA) Hub (HB 3177) (SF 1301)	1,000,000	0	(1,000,000)	-100.00%	
366		North Florida College - Instructional Equipment for New Program - Welding (HB 9377) (SF 1801)	400,000	0	(400,000)	-100.00%	
367		Northwest Florida State College - Aviation Center of Excellence (HB 4555) (SF 1160)	500,000	0	(500,000)	-100.00%	
368		Northwest Florida State College - Operational Support - Recurring Base	600,000	600,000	0	0.00%	
369		Pasco-Hernando State College - Operational Support - Recurring Base	7,500,000	7,500,000	0	0.00%	
370		Pasco-Hernando State College - STEM Stackable - Recurring Base	2,306,271	2,306,271	0	0.00%	
371		Pasco-Hernando State College Fire Academy Burn Center and Classrooms (SF 2175)	400,000	0	(400,000)	-100.00%	
372		Pensacola State College - Nursing Expansion (HB 4853)	765,645	0	(765,645)	-100.00%	
373		Pensacola State College - Operational Support - Recurring Base	1,000,000	1,000,000	0	0.00%	
374		Polk State College - Expansion of Critical Health Sciences Programs (HB 4891) (SF 1456)	5,000,000	0	(5,000,000)	-100.00%	
375		Polk State College - Operational Support - Recurring Base	7,500,000	7,500,000	0	0.00%	
376		Seminole State College of Florida - Construction Trades Program (SF 1056, HB 2025)	756,722	0	(756,722)	-100.00%	
377		South Florida State College - Clinical Immersion Center at SFSC (HB 4783) (SF 2758)	1,400,000	0	(1,400,000)	-100.00%	
378		St. Petersburg College - Public Safety Operational Enhancement (HB 4507) (SF 1810)	955,600	0	(955,600)	-100.00%	
379		St. Pete College - Operational Support - Recurring Base	5,000,000	5,000,000	0	0.00%	
380		State College of Florida, Manatee-Sarasota - Operating Support - Recurring Base	2,500,000	2,500,000	0	0.00%	
381		Valencia State College - Operational Support - Recurring Base	503,836	503,836	0	0.00%	
382		Base Program Funding - Workload	0	50,000,000	50,000,000	100.00%	
383	NEW	Tallahassee Community College - Career and Technical Education Charter School - New Program	0	678,000	678,000	100.00%	
384	126	Open Door Grant Program (See WF also)	20,000,000	15,000,000	(5,000,000)	-25.00%	
385		Decrease in Open Door - Workload	0	(5,000,000)	(5,000,000)	100.00%	
386	126A	Grants and Aids - Nursing Education (See WF also) (SB 2524)	59,000,000	59,000,000	0	0.00%	
387		Prepping Institutions, Programs, Employers, and Learners Through Incentives for Nursing education (PIPELINE) Fund - Recurring Base	40,000,000	40,000,000	0	0.00%	
388		Linking Industry to Nursing Education (LINE) - Recurring Base	19,000,000	19,000,000	0	0.00%	
389	127	Grants and Aids - Florida Postsecondary Academic Library Network	9,076,322	11,078,169	2,001,847	22.06%	
390		FLVC Increases for Career Center Access - Workload	0	241,500	241,500	100.00%	
391		FLVC Increases for Education Meets Opportunity Platform (EMOP)- Workload	0	75,000	75,000	100.00%	
392		FLVC Increases for Library eResources - Workload	0	750,000	750,000	100.00%	
393		FLVC Network Funding - Workload	0	835,347	835,347	100.00%	
394		Reverse Transfer Portal - Enhancement	0	100,000	100,000	100.00%	
395	128	Commission on Community Service	983,182	983,182	0	0.00%	
396		Total: FLORIDA COLLEGES	1,527,791,744	1,568,178,074	40,386,330	2.64%	
397		STATE BOARD OF EDUCATION					
398		FTE Positions	940.00	1,048.00	108.00	11.49%	
399	129	Salaries and Benefits	73,450,496	85,390,160	11,939,664	16.26%	
400		School Safety Implementation (HB1421) - Recurring Base	613,101	613,101	0	0.00%	
401		State Financial Aid Programs - Workload	0	138,120	138,120	100.00%	
402		Florida Workforce Information Systems (FLWINS) Additional Staff - New Program	0	262,556	262,556	100.00%	
403		Florida Workforce Information Systems (FLWINS) Additional Resources - New Program	0	294,405	294,405	100.00%	
404		Office of Registered Apprenticeship - Workload	0	350,901	350,901	100.00%	
405		School Safety for Compliance Enforcement - Additional Staff - Workload	0	602,258	602,258	100.00%	
406		School Safety for Compliance Enforcement - Additional Resources - Workload	0	369,004	369,004	100.00%	
407		Florida Charter School Review Commission - New Program	0	392,403	392,403	100.00%	
408		Transfer funds and FTE from the Early Learning budget entity - Add - Realignment	0	8,518,962	8,518,962	100.00%	
409		Educator Certification - Workload	0	807,064	807,064	100.00%	
410		Educator Certification - Additional funding Merit Pay Issues	0	203,991	203,991	100.00%	

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Row #	New Line Item	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds	
411	130	Other Personal Services	1,397,335	1,722,933	325,598	23.30%	
412		<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	325,598	325,598	100.00%	
413	131	Expenses	12,609,730	14,488,783	1,879,053	14.90%	
414		<i>School Safety Implementation (HB1421) - Recurring Base</i>	65,940	65,940	0	0.00%	
415		<i>Interstate Commission on Educational Opportunity for Military Children - Recurring Base</i>	45,187	45,187	0	0.00%	
416		<i>Just Read! Florida - Recurring Base</i>	1,000,000	1,000,000	0	0.00%	
417		<i>State Financial Aid Programs - Workload</i>	0	25,646	25,646	100.00%	
418		<i>Florida Workforce Information Systems (FLWINS) Additional Staff - New Program</i>	0	25,646	25,646	100.00%	
419		<i>Florida Workforce Information Systems (FLWINS) Additional Resources - New Program</i>		38,469	38,469	100.00%	
420		<i>Office of Registered Apprenticeship - Workload</i>	0	51,292	51,292	100.00%	
421		<i>School Safety for Compliance Enforcement - Additional Staff - Workload</i>	0	102,584	102,584	100.00%	
422		<i>School Safety for Compliance Enforcement - Additional Resources - Workload</i>		64,115	64,115	100.00%	
423		<i>Florida Charter School Review Commission - New Program</i>	0	51,292	51,292	100.00%	
424		<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	1,378,956	1,378,956	100.00%	
425		<i>Educator Certification - Workload</i>	0	141,053	141,053	100.00%	
426	132	Operating Capital Outlay	589,000	609,000	20,000	3.40%	
427		<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	20,000	20,000	100.00%	
428	133	Assessment and Evaluation	134,702,019	127,202,019	(7,500,000)	-5.57%	
429		<i>Assessment and Evaluation</i>	119,202,019	119,202,019	0	0.00%	
430		<i>Restore Nonrecurring VPK-8 Progress Monitoring</i>	15,500,000	0	(15,500,000)	-100.00%	
431		<i>ACT SAT Exams - Restoration of Nonrecurring</i>	0	8,000,000	8,000,000	100.00%	
432	134	Transfer to Division of Administrative Hearings	275,564	275,564	0	0.00%	
433	135	Contracted Services	54,917,912	96,975,827	42,057,915	76.58%	
434		<i>ACT SAT Exams</i>	8,000,000	0	(8,000,000)	-100.00%	
435		<i>Portraits in Patriotism (HB5) - Restoration of Nonrecurring</i>	1,000,000	1,000,000	0	0.00%	
436		<i>Stories of Inspiration (HB7) - Restoration of Nonrecurring</i>	2,000,000	2,000,000	0	0.00%	
437		<i>Just Read! Florida - micro-credential provisions of SB2524</i>	1,000,000	0	(1,000,000)	-100.00%	
438		<i>School Safety Implementation (HB1421) - Recurring Base</i>	425,360	425,360	0	0.00%	
439		<i>School Safety - Alarm Systems - Recurring Base</i>	6,400,000	6,400,000	0	0.00%	
440		<i>Increased Litigation Costs - Recurring Base</i>	4,000,000	4,000,000	0	0.00%	
441		<i>Workforce Development Information System Dashboard - Recurring Base</i>	745,000	745,000	0	0.00%	
442		<i>Risk Assessment Mitigation - Enhancement</i>	0	3,206,580	3,206,580	100.00%	
443		<i>Career Planning and Work-Based Learning Coordination System - New Program</i>	0	4,000,000	4,000,000	100.00%	
444		<i>Registered Apprenticeship Paperless Cloud-Based Solution and Registered Pre-Apprenticeship Registration and Case Management Solution - New Program</i>	0	5,000,000	5,000,000	100.00%	
445		<i>School Choice Web Applications & Database Update - Enhancement</i>	0	3,500,000	3,500,000	100.00%	
446		<i>CPALMS - Enhancement</i>	0	3,000,000	3,000,000	100.00%	
447		<i>New Literacy Coach Endorsement - Enhancement</i>	0	1,000,000	1,000,000	100.00%	
448		<i>School Safety Training - Base and Enhancement</i>	100,000	500,000	400,000	400.00%	
449		<i>Florida Empowerment Scholarship & Florida Tax Credit Scholarship Program - Enhancement</i>	0	50,000	50,000	100.00%	
450		<i>Statewide Student Safety and Support Portal - New Program</i>	0	10,000,000	10,000,000	100.00%	
451		<i>Early Learning Customer Service Survey Implementation - Restoration of Nonrecurring</i>	0	500,000	500,000	100.00%	
452		<i>Early Learning IT Staff Augmentation</i>	0	1,479,060	1,479,060	100.00%	
453		<i>Florida Charter School Review Commission - New Program</i>	0	455,000	455,000	100.00%	
454		<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	18,467,275	18,467,275	100.00%	
455	136	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%	
456	137	Risk Management Insurance	437,679	460,913	23,234	5.31%	
457		<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	23,234	23,234	100.00%	
458	138	Transfer to Department of Management Services - Human Resources Purchased Per Statewide Contract	298,613	341,846	43,233	14.48%	
459		<i>School Safety Implementation (HB1421) - Recurring Base</i>	1,830	1,830	0	0.00%	
460		<i>State Financial Aid Programs - Workload</i>	0	684	684	100.00%	
461		<i>Florida Workforce Information Systems (FLWINS) Additional Staff - New Program</i>	0	684	684	100.00%	
462		<i>Florida Workforce Information Systems (FLWINS) Additional Resources - New Program</i>		1,026	1,026	100.00%	
463		<i>Office of Registered Apprenticeship - Workload</i>	0	1,368	1,368	100.00%	
464		<i>School Safety for Compliance Enforcement - Staffing - New Program</i>	0	2,736	2,736	100.00%	
465		<i>School Safety for Compliance Enforcement - Additional Resources - New Program</i>		1,710	1,710	100.00%	
466		<i>Florida Charter School Review Commission - New Program</i>	0	1,368	1,368	100.00%	

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Row #	New Line Item	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds	
467		Transfer funds from the Early Learning budget entity - Add - Realignment	0	29,895	29,895	100.00%	
468		Educator Certification - Workload	0	3,762	3,762	100.00%	
469	140	Data Processing Assessment - Department of Management Services	0	0	0	0.00%	
470		Transfer of Data Processing Services to Northwest Regional Data Center (SB 2518)	(235,182)	(235,182)	0	0.00%	
471	141	Education Technology and Information Services	14,635,623	20,915,332	6,279,709	42.91%	
472		School Safety Implementation (HB1421) - Recurring Base	62,976	62,976	0	0.00%	
473		State Financial Aid Programs Additional Staff - Workload	0	20,230	20,230	100.00%	
474		Florida Workforce Information Systems (FLWINS) Additional Staff - New Program	0	20,230	20,230	100.00%	
475		Florida Workforce Information Systems (FLWINS) Additional Resources - New Program		30,345			
476		Office of Registered Apprenticeship - Workload	0	40,460	40,460	100.00%	
477		School Safety for Compliance Enforcement - Additional Staff - Workload	0	80,920	80,920	100.00%	
478		School Safety for Compliance Enforcement - Additional Resources - Workload		50,575	50,575	100.00%	
479		Florida Charter School Review Commission - New Program	0	40,460	40,460	100.00%	
480		Educator Certification - Workload	0	111,265	111,265	100.00%	
481		Early Learning IT for Programmer Recruitment and Retention - Enhancement	0	535,892	535,892	100.00%	
482		Transfer funds from the Early Learning budget entity - Deduct - Realignment	0	3,349,332	3,349,332	100.00%	
483		School Choice Web Applications & Database Update - Enhancement	0	2,000,000	2,000,000	100.00%	
484	142	Northwest Regional Data Center (NWRDC)	7,306,139	7,800,040	493,901	6.76%	
485		Transfer of Data Processing Services from Department of Management Services (SB 2518)	235,182	235,182	0	0.00%	
486		Transfer funds from the Early Learning budget entity - Add - Realignment	0	493,901	493,901	100.00%	
487		Total: STATE BOARD OF EDUCATION	300,820,110	356,382,417	55,562,307	18.47%	
488		Total Department of Education - Operating	21,937,358,234	22,190,862,525	253,504,291	1.16%	
489		FIXED CAPITAL OUTLAY					
490	14	State University System Capital Improvement Fee Projects	44,700,000	45,536,100	836,100	1.87%	
491	15	Maintenance, Repair, Renovation, and Remodeling	207,190,966	389,505,532	182,314,566	87.99%	
492		Charter Schools	195,768,743	220,923,797	25,155,054	12.85%	
493		Public Schools	11,422,223	0	(11,422,223)	-100.00%	
494		Florida College System	0	91,706,600	91,706,600	100.00%	
495		State University System	0	76,875,135	76,875,135	100.00%	
496	16	Survey Recommended Needs - Public Schools	8,128,636	8,620,189	491,553	6.05%	
497		University Development Research Schools	8,128,636	8,620,189	491,553	6.05%	
498	17	Florida College System Projects	8,500,000	71,128,913	62,628,913	736.81%	
499		College of the Florida Keys - CFK Academy Classroom Facility and EOC (HB 4429) (SF 1829)	3,000,000	0	(3,000,000)	-100.00%	
500		Daytona State College - Sensitive Compartmented Information Facility and Equipment for Database and Cybersecurity Programs (HB 3273) (SF 2081)	500,000	0	(500,000)	-100.00%	
501		Pasco Hernando State College - Fire Academy Burn Center and Classrooms (SF 2175)	5,000,000	0	(5,000,000)	-100.00%	
502	17A	State University System Projects	115,200,000	202,204,900	87,004,900	75.53%	
503		Florida Agriculture and Mechanical University - Campus-Wide Utility Infrastructure (SF 2799)	27,700,000	0	(27,700,000)	-100.00%	
504		Florida State University - Health Tallahassee Center (SF 2599)	62,500,000	0	(62,500,000)	-100.00%	
505		University of Florida - Architecture Building Renovation/Remodeling and DCP Collaboratory	25,000,000	0	(25,000,000)	-100.00%	
506	18	Special Facility Construction Account	0	105,056,979	105,056,979	100.00%	
507		Gadsden	0	35,483,086	35,483,086	100.00%	
508		Glades	0	34,291,421	34,291,421	100.00%	
509		Putnam	0	35,282,472	35,282,472	100.00%	
510	19	Debt Service	820,464,706	715,679,811	(104,784,895)	-12.77%	
511	NA	Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	0	0	0	0.00%	
512	20	Grants and Aids - School District and Community College	112,000,000	112,000,000	0	0.00%	
513	1	Debt Service - Class Size Reduction Lottery Capital Outlay Program	127,915,436	113,299,755	(14,615,681)	-11.43%	
514	2	Educational Facilities	6,647,049	6,333,498	(313,551)	-4.72%	
515	21	Florida School for the Deaf and Blind - Capital Projects	8,500,000	4,552,330	(3,947,670)	-46.44%	
516		Kramer Hall Renovation (HB 4487) (SF 1537)	3,500,000	0	(3,500,000)	-100.00%	
517		Maintenance Projects	5,000,000	4,552,330	(447,670)	-8.95%	
518	NA	Division of Blind Services - Capital Projects - Daytona Beach Rehab Center's Shelving Unit	0	595,548	595,548	100.00%	
519	22	Public Broadcasting Projects	0	6,435,609	6,435,609	100.00%	

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520	22A	Vocational-Technical Facilities	11,400,000	0	(11,400,000)	-100.00%
521		<i>Bay County School District - Tom P. Haney Technical Center - Learning to Earning Health Sciences/Business Building Construction (HB 9103) (SF 2224)</i>	5,900,000	0	(5,900,000)	-100.00%
522		<i>Manatee County School District - Aviation Maintenance Technician School at SRQ Airport (HB 3243) (SF 2063)</i>	5,500,000	0	(5,500,000)	-100.00%
523		Total: FIXED CAPITAL OUTLAY	1,470,646,793	1,780,949,164	310,302,371	21.10%
524		Total: DEPARTMENT OF EDUCATION	23,408,005,027	23,971,811,689	563,806,662	2.41%
525		Total: FEDERAL FUNDS (CARES, CRRSA, ARP)	316,157,770	0	(316,157,770)	-100.00%
526		Grand Total: DEPARTMENT OF EDUCATION (without ARP)	23,091,847,257	23,971,811,689	879,964,432	3.81%
527		FTE Positions (Includes VR, DBS, DEL, and SBOE)	2,211.75	2,221.75	10.00	0.45%