



---

# **PreK-12 Appropriations Committee**

Thursday, March 26, 2009  
9:00 a.m. – 10:00 a.m.  
404 House Office Building

## **Meeting Packet**



**PreK-12 Appropriations Committee**  
5-Year Funding History

<b>TOTAL PreK-12 Appropriations Committee</b>					
	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>
General Revenue	8,721,750,760	9,596,823,636	10,127,931,089	9,884,970,260	8,641,252,317
Educational Enhancement TF	442,136,968	339,167,849	330,900,000	423,192,131	342,864,624
State School TF	90,900,000	84,700,000	226,845,413	181,465,616	204,846,288
Other TF	2,301,878,470	2,295,622,591	2,420,995,781	2,454,559,036	2,486,920,175
<b>TOTAL BUDGET</b>	<b>11,556,666,198</b>	<b>12,316,314,076</b>	<b>13,106,672,283</b>	<b>12,944,187,043</b>	<b>11,675,883,404</b>
<i>Total Positions</i>	<i>1,301.00</i>	<i>1,253.00</i>	<i>1,255.00</i>	<i>1,247.00</i>	<i>1,200.00</i>

# PreK-12 Education Appropriations Committee

## Base Budget 2009-10

	Delivery System	FTE	GR	EETF	PSSTF	Other Trust	Total
1	Early Learning - PreK		350,991,001	-	-	-	350,991,001
2							
3	Public Schools - FEFP		8,020,585,034	339,864,624	154,146,288	-	8,514,595,946
4							
5	Public Schools - Non FEFP		147,586,041	3,000,000	-	199,290,611	349,876,652
6							
7	Public Schools - Ed Media		13,594,857	-	-	11,749,846	25,344,703
8							
9	Public Schools - Federal Programs		16,886,046	-	-	2,132,829,440	2,149,715,486
10							
11	State Board of Education	1,200.0	67,752,508	-	-	141,107,656	208,860,164
12							
13							
14	<b>Committee Total</b>	<b>1,200.0</b>	<b>8,617,395,487</b>	<b>342,864,624</b>	<b>154,146,288</b>	<b>2,484,977,553</b>	<b>11,599,383,952</b>

# Early Learning - PreKindergarten Education

		Base Budget 2009-10					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	<b>TRANSFER VOLUNTARY PREK TO AWI</b>	<b>353,488,827</b>				<b>353,488,827</b>	-
2	Startup Budget Adjustments	(4,099,713)				(4,099,713)	-
3						-	-
4	<b>TOTAL, TRANSFER VOLUNTARY PREK TO AWI</b>	<b>349,389,114</b>	-	-	-	<b>349,389,114</b>	-
5							
6	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	<b>1,601,887</b>				<b>1,601,887</b>	-
7						-	-
8						-	-
9	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	<b>1,601,887</b>	-	-	-	<b>1,601,887</b>	-
10							
11	<b>TOTAL, PREKINDERGARTEN EDUCATION</b>	<b>350,991,001</b>	-	-	-	<b>350,991,001</b>	-

# Division of Public Schools - State Grants/Non - FEFP

		Base Budget 2009-10					
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	<b>G/A-INSTRUCTIONAL MATERIALS</b>	2,645,220				2,645,220	-
2	Recurring Earmarks:						
3	Partially Sighted Materials	171,276				171,276	-
4	Sunlink Library Database	752,104				752,104	-
5	Instructional Materials Management	90,463				90,463	-
6	Learning thru Listening	856,377				856,377	-
7	Nonrecurring Funds	775,000				775,000	-
8	Startup Budget Adjustments	(775,000)				(775,000)	-
9	Base Budget Adjustments:						
10	Partially Sighted Materials						
11	Sunlink Library Database						
12	Learning thru Listening						
13							
14	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,870,220</b>	-	-	-	<b>1,870,220</b>	-
15							
16	<b>G/A-EXCELLENT TEACHING</b>	52,253,390	3,000,000	2,400,000		57,653,390	-
17	Startup Budget Adjustments			(2,400,000)		(2,400,000)	-
18	Base Budget Adjustment						
19							
20	<b>TOTAL, G/A-EXCELLENT TEACHING</b>	<b>52,253,390</b>	<b>3,000,000</b>	-	-	<b>55,253,390</b>	-
21							
22	<b>PROFESSIONAL PRACTICES SUBSTITUTES</b>	59,525				59,525	-
23	Base Budget Adjustment						
24							
25	<b>TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES</b>	<b>59,525</b>	-	-	-	<b>59,525</b>	-
26							
27	<b>G/A-READING INITIATIVES</b>	11,750,000			58,043,873	69,793,873	-
28	Startup Budget Adjustments						
29	Restore Nonrecurring						
30							
31	<b>TOTAL, G/A- READING INITIATIVES</b>	<b>11,750,000</b>	-	-	<b>58,043,873</b>	<b>69,793,873</b>	-
32							
33	<b>G/A-EDUCATION INNOVATION INITIATIVES</b>	5,640,000				5,640,000	-
34	Startup Budget Adjustments	(5,640,000)				(5,640,000)	-
35	Restore Nonrecurring						
36							
37	<b>TOTAL, G/A- EDUCATION INNOVATION INITIATIVES</b>	-	-	-	-	-	-
38							
39	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	4,822,525				4,822,525	-
40	Startup Budget Adjustments						
41	Base Budget Adjustment						
42							
43	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,822,525</b>	-	-	-	<b>4,822,525</b>	-
44							
45	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	12,347,727					
46	Earmarks:						
47	Best Buddies	742,066				742,066	-
48	Take Stock in Children	3,226,379				3,226,379	-
49	Project to Advance School Success	916,291				916,291	-
50	Big Brothers Big Sisters	1,839,035				1,839,035	-
51	Learning for Life	1,677,717				1,677,717	-
52	Girl Scouts of Florida	516,221				516,221	-
53	Black Male Explorers	387,165				387,165	-
54	Boys and Girls Clubs	1,677,717				1,677,717	-
55	Governor's Mentoring Initiative	397,221				397,221	-
56	State Alliance of YMCAs	967,915				967,915	-
57	Nonrecurring Funds						
58	Startup Budget Adjustments - Deduct Nonrecurring	(2,049,013)				(2,049,013)	-
59	Base Budget Adjustment						
60	Best Buddies						
61	Take Stock in Children						
62	Project to Advance School Success						
63	Big Brothers Big Sisters						
64	Learning for Life						
65	Girl Scouts of Florida						
66	Black Male Explorers						
67	Boys and Girls Clubs						
68	Governor's Mentoring Initiative						
69	State Alliance of YMCAs						
70							
71	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>10,298,714</b>	-	-	-	<b>10,298,714</b>	-
72							
73	<b>K TO 8 VIRTUAL EDUCATION</b>	5,047,392				5,047,392	-
74	Startup Budget Adjustments						

# Division of Public Schools - State Grants/Non - FEFP

		Base Budget 2009-10				
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
75	Base Budget Adjustment				-	-
76					-	-
77	<b>TOTAL, K TO 8 VIRTUAL EDUCATION</b>	<b>5,047,392</b>	-	-	-	<b>5,047,392</b>
78						
79	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	<b>2,740,400</b>				<b>2,740,400</b>
80	Startup Budget Adjustments				-	-
81	Base Budget Adjustment				-	-
82					-	-
83	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>2,740,400</b>	-	-	-	<b>2,740,400</b>
84						
85	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,729,290</b>				<b>2,729,290</b>
86	Startup Budget Adjustments				-	-
87	Base Budget Adjustment				-	-
88					-	-
89	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,729,290</b>	-	-	-	<b>2,729,290</b>
90						
91	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>966,375</b>				<b>966,375</b>
92	Base Budget Adjustment				-	-
93					-	-
94	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>966,375</b>	-	-	-	<b>966,375</b>
95						
96	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>1,822,080</b>				<b>1,822,080</b>
97	Startup Budget Adjustments				-	-
98	Base Budget Adjustment				-	-
99					-	-
100	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>1,822,080</b>	-	-	-	<b>1,822,080</b>
101						
102	<b>TEACHER DEATH BENEFITS</b>	<b>57,984</b>				<b>57,984</b>
103	Base Budget Adjustment				-	-
104					-	-
105	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>57,984</b>	-	-	-	<b>57,984</b>
106						
107	<b>G/A- AUTISM PROGRAM</b>	<b>6,849,194</b>				<b>6,849,194</b>
108	Base Budget Adjustment				-	-
109					-	-
110	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>6,849,194</b>	-	-	-	<b>6,849,194</b>
111						
112	<b>G/A-REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,660,750</b>				<b>1,660,750</b>
113	Base Budget Adjustment				-	-
114					-	-
115	<b>TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,660,750</b>	-	-	-	<b>1,660,750</b>
116						
117	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>354,327</b>			<b>134,580,906</b>	<b>134,935,233</b>
118	Recurring Earmarks:					-
119	FL Association of District Superintendents Training	256,913				256,913
120	Principal of the Year	52,753				52,753
121	Teacher of the Year	33,578				33,578
122	School Related Personnel of the Year	11,083				11,083
123	Nonrecurring Funds					-
124	Base Budget Adjustments:					-
125	FL Association of District Superintendents Training					-
126	Principal of the Year					-
127	Teacher of the Year					-
128	School Related Personnel of the Year					-
129						-
130	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>354,327</b>	-	-	<b>134,580,906</b>	<b>134,935,233</b>
131						
132	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>7,042,072</b>				
133	Recurring Earmarks:					-
134	Instructional Materials Management					-
135	State Science Fair	51,383				51,383
136	Academic Tourney	85,638				85,638
137	Arts for a Complete Education	171,275				171,275
138	Florida Holocaust Museum	171,276				171,276
139	Miami-Dade DCD Transition	6,562,500				6,562,500
140	Nonrecurring Funds					-
141	Startup Budget Adjustments	(6,562,500)				(6,562,500)
142	Base Budget Adjustments:					-
143	Instructional Materials Management					-
144	State Science Fair					-
145	Academic Tourney					-
146	Arts for a Complete Education					-
147	Florida Holocaust Museum					-
148						-

# Division of Public Schools - State Grants/Non - FEFP

		Base Budget 2009-10				
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
149 <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>479,572</b>	-	-	-	<b>479,572</b>	-
150						
151 <b>G/A-EXCEPTIONAL EDUCATION</b>	<b>2,263,923</b>			<b>2,333,354</b>	<b>4,597,277</b>	-
152 Base Budget Adjustments					-	-
153						
154 <b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>2,263,923</b>	-	-	<b>2,333,354</b>	<b>4,597,277</b>	-
155						
156 <b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>41,036,598</b>			<b>4,303,426</b>	<b>45,340,024</b>	-
157 Startup Budget Adjustments	497,609			26,191	523,800	-
158 Base Budget Adjustment					-	-
159						
160 <b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>41,534,207</b>	-	-	<b>4,329,617</b>	<b>45,863,824</b>	-
161						
162 <b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>26,173</b>			<b>2,861</b>	<b>29,034</b>	-
163 Assessment for Human Resources					-	-
164 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>26,173</b>	-	-	<b>2,861</b>	<b>29,034</b>	-
165						
166 <b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>147,586,041</b>	<b>3,000,000</b>	-	<b>199,290,611</b>	<b>349,876,652</b>	-



# Division of Public Schools Federal Grants - K-12 Programs

Base Budget 2009-10

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>				4,099,420	4,099,420	-
2	Startup Budget Adjustments					-	-
3						-	-
4						-	-
5	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	-	-	4,099,420	4,099,420	-
6							
7	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>				1,512,912,755	1,512,912,755	-
8	Startup Budget Adjustments					-	-
9						-	-
10						-	-
11	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	-	-	1,512,912,755	1,512,912,755	-
12							
13	<b>G/A-SCHOOL LUNCH PROGRAM</b>				615,817,265	615,817,265	-
14	Workload Increase					-	-
15						-	-
16						-	-
17	<b>TOTAL, G/A-SCHOOL LUNCH PROGRAM</b>	-	-	-	615,817,265	615,817,265	-
18							
19	<b>G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	16,886,046				16,886,046	-
20	Startup Budget Adjustments					-	-
21						-	-
22						-	-
23	<b>TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	16,886,046	-	-	-	16,886,046	-
24							
25	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	16,886,046	-	-	2,132,829,440	2,149,715,486	-

# Division of Public Schools - Educational Media & Technology Services

Base Budget 2009-10

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1	<b>CAPITOL TECHNICAL CENTER</b>	249,955				249,955	-
2	Startup Budget Adjustments					-	-
3	Base Budget Adjustment					-	-
4						-	-
5	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	249,955	-	-	-	249,955	-
6							
7	<b>G/A-INSTRUCTIONAL TECHNOLOGY</b>	2,642,308					
8	Recurring Earmarks:						
9	Web-Based Instruction Programs - NEFEC	836,040				836,040	-
10	FCAT Explorer	1,712,756				1,712,756	-
11	WPPB-TV BECON Educational Programming					-	-
12	Statewide Licensing of Video Instructional Programming	183,512				183,512	-
13	Governor's School for Space Science & Technology Planning	90,000				90,000	-
14	Nonrecurring Funds						
15	Startup Budget Adjustments	(90,000)				(90,000)	-
16	Base Budget Adjustments					-	-
17	Web-Based Instruction Programs - NEFEC					-	-
18	FCAT Explorer					-	-
19	Statewide Licensing of Video Instructional Programming					-	-
20						-	-
21	<b>TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY</b>	2,732,308	-	-	-	2,732,308	-
22							
23	<b>FEDERAL EQUIP MATCHING GRANTS</b>	165,827				165,827	-
24	Startup Budget Adjustments					-	-
25	Base Budget Adjustment					-	-
26						-	-
27	<b>TOTAL, FEDERAL EQUIP MATCHING GRANTS</b>	165,827	-	-	-	165,827	-
28							
29	<b>G/A-FL INFORMATION RESOURCE NETWORK</b>	3,966,188			14,373,628	18,339,816	-
30	Startup Budget Adjustments	(3,966,188)			(2,623,782)	(6,589,970)	-
31	Base Budget Adjustment					-	-
32						-	-
33	<b>TOTAL, G/A-FL INFO RES NETWORK</b>	-	-	-	11,749,846	11,749,846	-
34							
35	<b>G/A-PUBLIC BROADCASTING</b>	9,934,727					
36	Recurring Earmarks:						
37	Public Radio & TV Stations	7,454,818				7,454,818	-
38	Governmental & Cultural Affairs Programming	575,186				575,186	-
39	Year Round Coverage - Florida Channel	1,510,651				1,510,651	-
40	Florida Channel Closed Captioning	394,072				394,072	-
41	Nonrecurring Funds						
42	Base Budget Adjustment					-	-
43	Public Radio & TV Stations					-	-
44	Governmental & Cultural Affairs Programming					-	-
45	Year Round Coverage - Florida Channel					-	-
46	Florida Channel Closed Captioning					-	-
47						-	-
48	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	9,934,727	-	-	-	9,934,727	-
49							
50	<b>FETPIP/WORKFORCE DEV MIS</b>	162,712				162,712	-
51	Base Budget Adjustment					-	-
52						-	-
53	<b>TOTAL, FETPIP/WORKFORCE DEV MIS</b>	162,712	-	-	-	162,712	-
54							
55	<b>G/A-RADIO READ SVCS FOR THE BLIND</b>	349,328				349,328	-
56	Base Budget Adjustment					-	-
57						-	-
58	<b>TOTAL, G/A-RADIO READ SVCS FOR BLIND</b>	349,328	-	-	-	349,328	-
59							
60	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	13,594,857	-	-	11,749,846	25,344,703	-

# State Board of Education

Base Budget 2009-10

Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
<b>1 SALARIES &amp; BENEFITS</b>	1,200.0	23,099,949			50,289,948	73,389,897	-
2 Startup Budget Adjustments		(416,427)			628,944	212,517	-
3 Base Budget Adjustment						-	-
<b>5 TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,200.0</b>	<b>22,683,522</b>	<b>-</b>	<b>-</b>	<b>50,918,892</b>	<b>73,602,414</b>	<b>-</b>
<b>7 OTHER PERSONAL SERVICES</b>		469,994			2,028,846	2,498,840	-
8 Startup Budget Adjustments						-	-
9 Base Budget Adjustment						-	-
<b>11 TOTAL, OTHER PERSONAL SERVICES</b>		<b>469,994</b>	<b>-</b>	<b>-</b>	<b>2,028,846</b>	<b>2,498,840</b>	<b>-</b>
<b>13 EXPENSES</b>		4,507,187			20,311,983	24,819,170	-
14 Startup Budget Adjustments						-	-
15 Base Budget Adjustment						-	-
<b>17 TOTAL, EXPENSES</b>		<b>4,507,187</b>	<b>-</b>	<b>-</b>	<b>20,311,983</b>	<b>24,819,170</b>	<b>-</b>
<b>19 OPERATING CAPITAL OUTLAY</b>		294,595			1,794,302	2,088,897	-
20 Startup Budget Adjustments						-	-
21 Base Budget Adjustment						-	-
<b>23 TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>294,595</b>	<b>-</b>	<b>-</b>	<b>1,794,302</b>	<b>2,088,897</b>	<b>-</b>
<b>25 ASSESSMENT &amp; EVALUATION</b>		32,654,376			38,806,962	71,461,338	-
26 Startup Budget Adjustments		(462,239)				(462,239)	-
27 Base Budget Adjustment						-	-
<b>29 TOTAL, ASSESSMENT &amp; EVALUATION</b>	<b>-</b>	<b>32,192,137</b>	<b>-</b>	<b>-</b>	<b>38,806,962</b>	<b>70,999,099</b>	<b>-</b>
<b>31 COMMISSION FOR INDEPENDENT EDUCATION</b>					1,188,178	1,188,178	-
32 Startup Budget Adjustments						-	-
33 Base Budget Adjustment						-	-
<b>34 TOTAL, COMMISSION FOR INDEPENDENT ED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,188,178</b>	<b>1,188,178</b>	<b>-</b>
<b>36 TRANSFER TO DIV OF ADMIN HEARINGS</b>		177,647				177,647	-
37 Startup Budget Adjustments						-	-
38 Assessment for Division of Administrative Hearings						-	-
<b>40 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>177,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177,647</b>	<b>-</b>
<b>42 CONTRACTED SERVICES</b>		1,454,502			17,811,902	19,266,404	-
43 Startup Budget Adjustments						-	-
44 Base Budget Adjustment						-	-
<b>46 TOTAL, CONTRACTED SERVICES</b>	<b>-</b>	<b>1,454,502</b>	<b>-</b>	<b>-</b>	<b>17,811,902</b>	<b>19,266,404</b>	<b>-</b>
<b>48 G/A-CHOICES PRODUCT SALES</b>					400,000	400,000	-
49 Startup Budget Adjustments						-	-
<b>51 TOTAL, CHOICES PRODUCT SALES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
<b>53 TRANSFER/GRANTS &amp; DONATIONS TF/FACTS</b>		235,264				235,264	-
54 Startup Budget Adjustments						-	-
55 Base Budget Adjustment						-	-
<b>57 TOTAL, TRANSFER/GRANTS &amp; DONATIONS</b>		<b>235,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>235,264</b>	<b>-</b>
<b>59 LITIGATION EXPENSES</b>		39,046				39,046	-
60 Startup Budget Adjustments						-	-
61 Base Budget Adjustment						-	-
<b>62 TOTAL, LITIGATION EXPENSES</b>		<b>39,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,046</b>	<b>-</b>
<b>64 ED FACILITIES RES &amp; DEV PROJECTS</b>					200,000	200,000	-
65 Startup Budget Adjustments						-	-
<b>67 TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>69 PROVISION/CONTRACTED SERVICES</b>						-	-
70 Startup Budget Adjustments						-	-
<b>72 TOTAL, PROVISION/CONTRACTED SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>74 STUDENT FINANCIAL ASSISTANCE/MIS</b>					484,993	484,993	-

# State Board of Education

		Base Budget 2009-10							
	Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	
75	Startup Budget Adjustments						-	-	
76							-	-	
77	<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>		-	-	-	484,993	484,993	-	
78									
79	<b>RISK MANAGEMENT INSURANCE</b>		530,140			301,811	831,951	-	
80	Startup Budget Adjustments						-	-	
81	Premium Adjustment						-	-	
82									
83	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		530,140	-	-	301,811	831,951	-	
84									
85	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		178,042			334,626	512,668	-	
86	Startup Budget Adjustments						-	-	
87	Assessment for Human Resources						-	-	
88									
89	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		178,042	-	-	334,626	512,668	-	
90									
91	<b>CENTRALIZED TECHNOLOGY</b>					650,900	650,900	-	
92	Startup Budget Adjustments						-	-	
93									
94	<b>TOTAL, CENTRALIZED TECHNOLOGY</b>		-	-	-	650,900	650,900	-	
95									
96	<b>EDUCATION DATA WAREHOUSE</b>		759,889				759,889	-	
97	Startup Budget Adjustments						-	-	
98	Base Budget Adjustment						-	-	
99									
100	<b>TOTAL, EDUCATION DATA WAREHOUSE</b>		759,889	-	-	-	759,889	-	
101									
102	<b>DPS/REGIONAL DATA CENTER-SUS</b>		1,299,598			1,432,087	2,731,685	-	
103	Startup Budget Adjustments						-	-	
104	Base Budget Adjustment						-	-	
105									
106	<b>TOTAL, DPS/REGIONAL DATA CENTER-SUS</b>		1,299,598	-	-	1,432,087	2,731,685	-	
107									
108	<b>ED TECHNOLOGY/ INFORMATION SVCS</b>		2,916,804			4,416,149	7,332,953	-	
109	Startup Budget Adjustments		14,141			26,025	40,166	-	
110	Base Budget Adjustment						-	-	
111									
112	<b>TOTAL, ED TECHNOLOGY/INFORMATION SVCS</b>		2,930,945	-	-	4,442,174	7,373,119	-	
113									
114	<b>TOTAL, STATE BOARD OF EDUCATION</b>	1,200.0	67,752,508	-	-	141,107,656	208,860,164	-	
115									
116	<b>SALARY RATE ADJUSTMENTS</b>						56,405,832	-	
117	Budget Adjustment						-	-	
118	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>						56,405,832	-	