

MEMORANDUM

June 13, 2003

TO: The Honorable Chair and Members of The School Board of Miami-Dade County, Florida

FROM: Merrett R. Stierheim, Superintendent of Schools

SUBJECT: **SUPPLEMENTAL MATERIAL TO AGENDA ITEM A-2 SCHOOL BOARD MEETING OF JUNE 18, 2003 – RESULTS OF THE BOARD'S LEGISLATIVE AGENDA IN THE 2003 LEGISLATIVE SESSIONS: SUBSTANTIVE AND FINANCIAL RESULTS**

Attached for your information is a copy of the Board's 2003 State Legislative Program as amended (Attachment C), depicting the results of the actions of the Florida Legislature during the regular session and one special session. Another special session is scheduled to begin on June 16 on issues related to medical malpractice.

Two major substantive pieces of legislation related to education passed: implementing class size reduction and charter schools.

Class size reduction or the Quality Education Act provides for a reduction of an average districtwide of two students in core courses; expands DROP to 96 months for instructional staff; provides accelerated high school graduation options; creates a career ladder for classroom teachers; removes the caps on the number charter schools per district; and repeals the small school requirements.

The General Appropriations Act was adopted by both the Florida House of Representatives and the Florida Senate on Tuesday, May 27, 2003, during special session A. The Act provides an increase to Miami-Dade of \$116.58 million or 5.8 percent per K-12 student above 2002-03 levels excluding a \$26.65 million increase in Florida Retirement System (FRS) contribution rates and a \$14.1 million increase for McKay/Opportunity Scholarships, both requiring appropriation increases (see Attachment A-1).

This increased funding includes a new categorical program **Class Size Reduction** with new spending requirements. Of the additional \$116 million allocated to Miami-Dade County Public Schools, \$72.36 million was allocated for the purpose of reducing average districtwide class size in core courses by two students for 2003-04. Once the District has met either the constitutional maximums of 18 in grades prek-3, 22 in grades 4-8, and 25 in grades 9-12 or the reduction of two students in each of these grade groupings, the District may use any remaining funds for any other lawful operating expenditure. However, priority must be given to increase salaries for classroom teachers and to implement a salary career ladder.

Other categoricals received level funding, with the exception of transportation, which received a slight increase and Public School Technology, which was reduced by approximately 20%. (Attachment A-2 reflects categorical programs and a comparison of key components in the Florida Education Finance Program). When categoricals are excluded from total potential revenue (including Class Size Reduction Program as a categorical) revenue per unweighted FTE increased 2.6% (See Attachment A-3)

**SUPPLEMENTAL MATERIAL TO AGENDA ITEM A-2 SCHOOL BOARD MEETING
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2003 LEGISLATIVE SESSIONS: SUBSTANTIVE AND FINANCIAL RESULTS**

June 13, 2003

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A special reading allocation from non-recurring lottery funds was provided to support and assist Districts with students who have not yet mastered the necessary skills for promotion or graduation; M-DCPS’ allocation totals \$3.6 million.

District staff is now in the process of assisting the Superintendent in the development of a balanced budget recommendation. It is expected that a working balanced budget plan (the Annual Budget Plan) will be available for review no later than June 20 and presented at the Business and Financial Services Committee meeting scheduled for June 24. The formal Tentative Budget recommendation is scheduled for distribution to the Board on July 3, 2003.

Attached are the following materials:

<u>Attachment</u>	<u>Subject</u>
A	Various Revenue Analyses and Charts Pertaining to the General Fund
B	Excerpt from the General Appropriations Act
C	2003 State Legislative Program, as amended.

If you have any questions or need additional information, please contact Mr. Alberto M. Carvalho, Assistant Superintendent for Intergovernmental Affairs and Grants Administration, at 305-995-2532 or Ms. Judith A. Webb, Chief Budget Officer, at 305-995-1226, on financial/budgeting issues.

MRS:bb

M2817

Attachments

cc: Superintendent’s Executive Staff
School Board Attorney
Principals and Department Heads (No Attachment B or C)
Ms. Judith A. Webb
Ms. Iraida R. Mendez-Cartaya
Selected Advisory Committee Agents
M-DCPS Bargaining Agents
Mr. Ron Book
Mr. Thomas A. Cerra

ATTACHMENT A-1

**ANALYSIS OF REVENUE CHANGES FOR GENERAL FUND
(\$ MILLIONS)**

	Actual 2001-02	Fourth Calculation 2002-03	Approp. Act 2003-04	Variance
FEDERAL	\$ 16.90	\$ 10.05	\$ 10.05	\$ -
STATE				
FEFP	\$ 961.49	\$ 995.59	\$ 1,002.10	\$ 6.51
McKay/Opportunity Scholarships		14.10	14.10	-
Supp. Academic Instruction	136.06	136.06	136.06	-
Discretionary Lottery	36.93	28.95	19.09	(9.86)
School Recognition	9.73	19.24	22.17	2.93
Pre-School	18.69	-	-	-
Categoricals	101.89	77.00	75.55	(1.45)
Class Size Reduction			72.36	72.36
Other State	10.39	5.41	5.41	-
Total State	\$ 1,275.18	\$ 1,276.35	\$ 1,346.84	\$ 70.49
LOCAL				
Property Taxes	\$ 657.55	\$ 720.09	\$ 792.83	\$ 72.74
Adult Fees	5.86	5.50	5.50	-
Other Misc. Local	75.20	53.50	53.50	-
Total Local	\$ 738.61	\$ 779.09	\$ 851.83	\$ 72.74
SUB-TOTAL REVENUE	\$ 2,030.69	\$ 2,065.49	\$ 2,208.72	\$ 143.23
FRS Rate Adjustment*		26.65		(26.65)
Adjusted	\$ 2,030.69	\$ 2,092.14	\$ 2,208.72	\$ 116.58
Other State Revenue Adjustments:				
McKay/Opportunity Scholarships	\$ -	\$ (14.10)	\$ -	\$ 14.10
Workforce Development	97.11	97.65	96.98	(0.67)
Prior Year Adjustment	-	(1.80)		1.80
Adults with Disabilities	2.23	2.23	2.23	-
Charter Schools Cap. Outlay		6.90	6.90	-
FRS Rate Adjustment*		(26.65)		26.65
Beginning Fund Balance	167.80	127.63	126.17	(1.46)
GRAND TOTAL	\$ 2,297.83	\$ 2,284.00	\$ 2,441.00	\$ 157.00

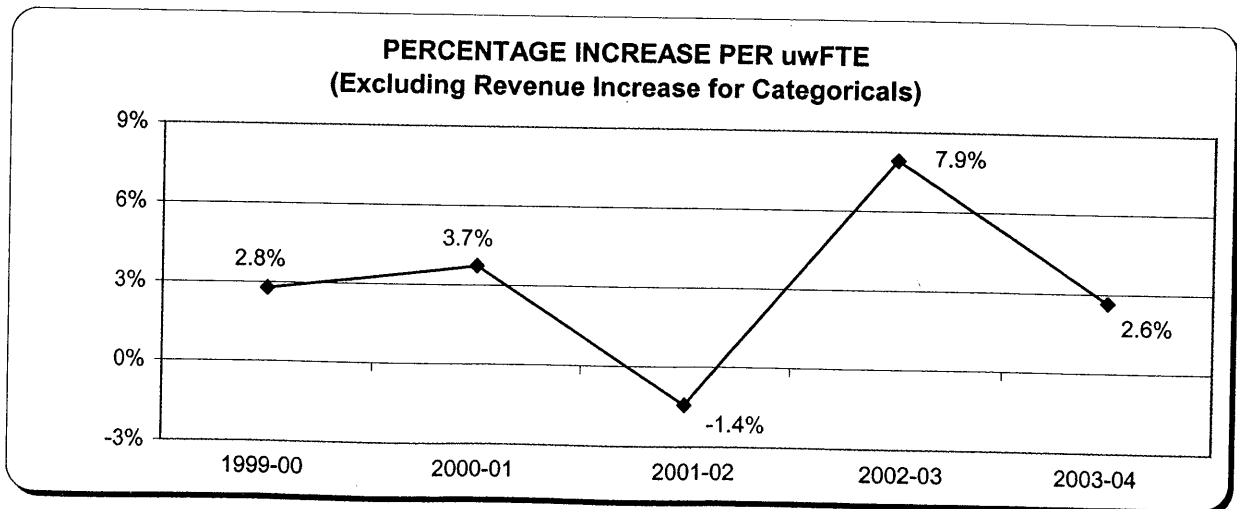
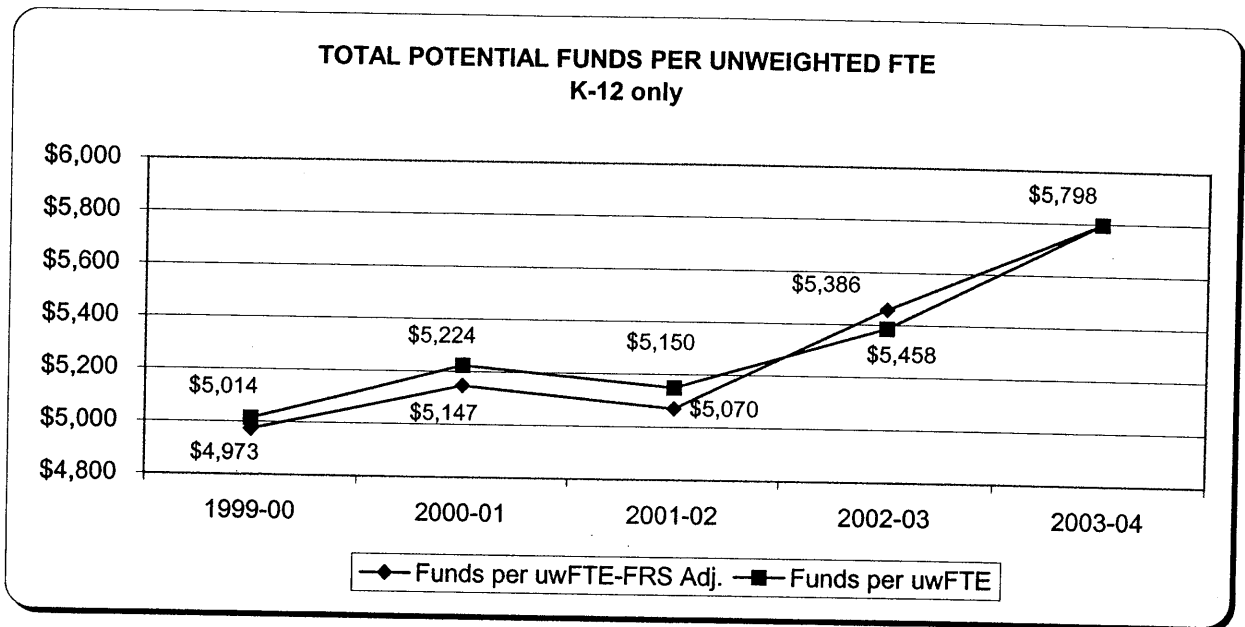
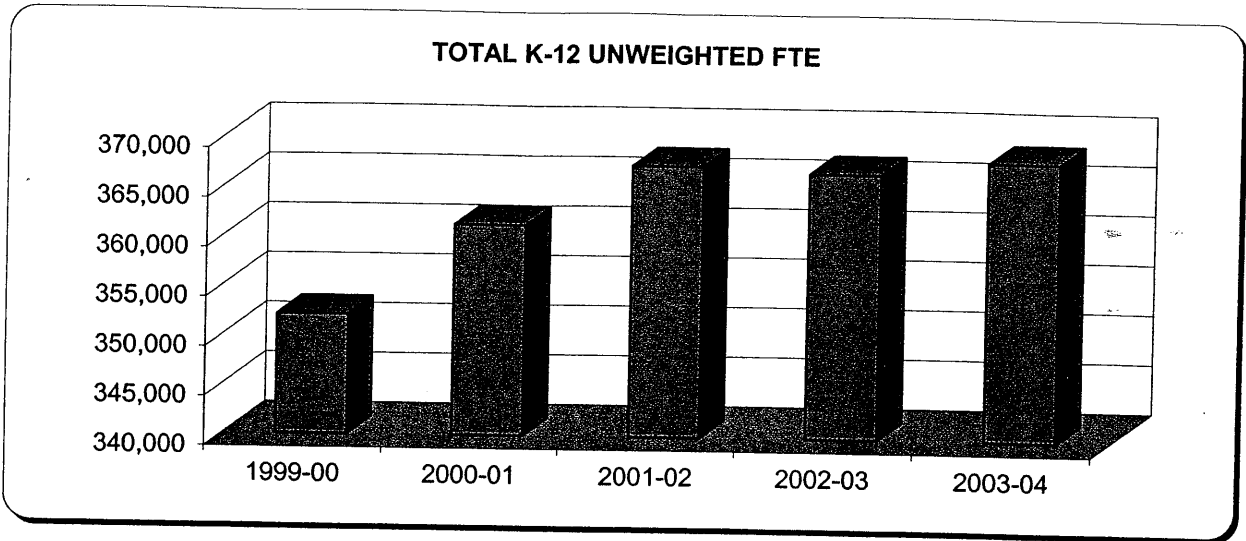
* Represents district's 2003-04 increase in FRS Contributions in 2002-03 to reflect capacity for appropriations.

NOTE: Excludes transfer from Capital Outlay and non-revenue sources.

**Comparison of 2002-03 Fourth Calculation
to 2003-04 Appropriations Act**

	2002-03 Fourth Calculation	2003-04 Appropriations Act	Variance
Base Student Allocation	\$ 3,537.11	\$ 3,630.03	\$ 92.92
uwFTE (K-12)	366,692.09	368,085.39	1,393.30
wFTE (K-12)	404,815.67	408,748.54	3,932.87
District Cost Differential	1.0543	1.0607	0.0064
Required Local Effort Millage	5.803	5.880	0.077
Discretionary Local Millage	0.679	0.663	(0.016)
Safe Schools	\$ 13,027,822	\$ 12,742,438	\$ (285,384)
Supplemental Academic Instruction	136,062,180	136,062,180	-
Summer Reading Allocation		3,625,322	3,625,322
ESE Guarantee	130,531,818	138,755,764	8,223,946
Declining Enrollment Supplement	1,172,634		(1,172,634)
Lottery	28,946,887 *	19,086,833	(9,860,054)
School Recognition	19,241,308	22,173,014	2,931,706
Instructional Materials	32,142,923	31,807,983	(334,940)
Transportation	28,054,949	28,953,288	898,339
Public School Technology	9,164,565	7,235,101	(1,929,464)
Teacher Lead Program	2,354,126	2,334,669	(19,457)
Teacher Training	5,286,045	5,216,868	(69,177)
Class Size Reduction		72,362,063	72,362,063

* Includes a \$ 4,457 decrease for prior year adjustment.



Note: Assumes Class Size Reduction Program is categorical.

EXCERPT FROM 2003-04 GENERAL APPROPRIATIONS ACT

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CONFERENCE REPORT ON SENATE BILL 2-A

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2003, and ending June 30, 2004, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for the 2003-2004 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

Approved performance measures and standards for the 2003-2004 Fiscal Year are incorporated by reference in the act implementing the 2003-2004 General Appropriations Act. Such performance measures and standards are directly linked to the appropriations made herein, as required by the Government Performance and Accountability Act of 1994. State agencies are expected to revise their long-range program plans required under s. 216.013, Florida Statutes, to be consistent with these performance measures and standards.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	169,000,000

The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

1A	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	56,000,000

TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM TRUST FUNDS	225,000,000

	TOTAL ALL FUNDS	225,000,000
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OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
	SCHOLARSHIP PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	235,688,631

3A	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	20,424,250

The funds in Specific Appropriations 3A and 54 are for the FSAG public full and part-time student grant program.

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	256,112,881
 TOTAL ALL FUNDS	 256,112,881

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

3B AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	25,000,000

Funds provided in Specific Appropriation 3B are non-recurring lottery funds to provide support and assistance to students who have not yet mastered the necessary skills for promotion or graduation. These funds shall be used as determined by each school district for 2003 and 2004 summer reading programs for third and 12th grade students and for students needing supplemental instruction during the 2003-2004 school year to reduce the need for summer remedial programs. These funds are in addition to the annual recurring funds appropriated for Supplemental Academic Instruction and are allocated to all school districts based on FTE student enrollment. These funds can be used to pay teachers and tutors who provide supplemental instruction to students during the summer or during the school year; however, because these are one-time non-recurring funds, expenditures should also be non-recurring. Payment from these funds for personnel costs should be for specified supplemental services and not included in an individual's recurring salary. The funds for this allocation shall not be recalculated based on FTE enrollment.

3C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	80,000,007

Funds in Specific Appropriation 3C are provided to implement the requirements of Senate Bill 30A or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$180.65, for grades 4 to 8 shall be \$163.79, and for grades 9 to 12 shall be \$160.74. The class size reduction allocation shall be recalculated based on enrollment through the February 2004 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 3C and 59A, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 3C shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

4 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	263,449,842

Funds provided in Specific Appropriation 4 are enhancement funds for school districts and shall be allocated as follows:

(a) to provide financial awards pursuant to provisions of s. 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school, and

(b) remaining funds after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2003, at least \$10 per unweighted FTE student to be used at the discretion of the school

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

advisory council or, in the absence of such, at the discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 368,449,849
 TOTAL ALL FUNDS 368,449,849

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

4A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 2,250,000

4B SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 998,000

4C SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 12,250,000

4D SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 4,800,000

From the funds provided in Specific Appropriation 4D, the Department of Education shall provide for the creation of at least two pilot K-8 Virtual schools. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student with total enrollment not to exceed 1,000 students. Eligibility is limited to students who were enrolled and in attendance at a Florida public school in the October and February FTE enrollment surveys during the prior school year. Eligible pilot K-8 virtual schools shall be created as independent public schools that use on-line and distance learning technology in order to deliver instruction to full-time students in kindergarten and grades 1 through 8. To be eligible to participate in the pilot program, a K-8 virtual school must: 1) conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state-approved assessment for reading adopted by Just Read, Florida; and 3) employ on-line teachers who are certified in Florida.

5 SPECIAL CATEGORIES
 TRANSFER TO EXCELLENT TEACHING TRUST FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 475,000

5A SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 87,151

5B SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 160,000

5C SPECIAL CATEGORIES
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND 130,000

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM TRUST FUNDS	21,150,151
TOTAL ALL FUNDS	21,150,151

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

6 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS FROM EDUCATIONAL ENHANCEMENT TRUST FUND	93,900,000
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Funds provided in Specific Appropriation 6 shall be allocated as follows:

Brevard.....	3,674,315
Broward.....	5,997,241
Central Florida.....	1,832,108
Chipola.....	631,892
Daytona Beach.....	5,413,712
Edison.....	2,251,965
Florida CC at Jacksonville.....	8,861,517
Florida Keys.....	403,930
Gulf Coast.....	1,575,793
Hillsborough.....	4,755,205
Indian River.....	3,943,999
Lake City.....	954,256
Lake-Sumter.....	577,757
Manatee.....	1,905,455
Miami-Dade.....	15,068,366
North Florida.....	427,434
Okaloosa-Walton.....	1,723,634
Palm Beach.....	4,152,089
Pasco-Hernando.....	1,374,408
Pensacola.....	3,414,064
Polk.....	1,436,693
St. Johns River.....	1,003,770
St. Petersburg.....	4,876,099
Santa Fe.....	3,712,968
Seminole.....	3,135,348
South Florida.....	1,191,066
Tallahassee.....	2,544,051
Valencia.....	6,060,865

In addition, \$333,333 is provided to Chipola Junior College, \$333,333 provided to Edison Community College, and \$333,334 provided to Miami-Dade Community College to implement baccalaureate degree programs as approved by the State Board of Education. These funds are restricted to the phase-in of baccalaureate programs only.

6A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND	24,000,000
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Funds in Specific Appropriation 6A shall be distributed as follows:

Brevard.....	985,837
Broward.....	1,796,829
Central Florida.....	534,529
Chipola.....	365,677
Daytona Beach.....	1,206,071
Edison.....	832,157
FCCJ.....	1,613,453
Florida Keys.....	186,925
Gulf Coast.....	477,852
Hillsborough.....	178,772
Indian River.....	1,220,108
Lake City.....	362,610
Lake-Sumter.....	264,416
Manatee.....	539,988
Miami-Dade.....	3,962,672
North Florida.....	168,623
Okaloosa-Walton.....	459,160
Palm Beach.....	1,183,889
Pasco-Hernando.....	497,026

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Pensacola.....	938,652
Polk.....	479,332
St. Johns.....	216,823
St. Petersburg.....	1,434,374
Santa Fe.....	911,450
Seminole.....	825,558
South Florida.....	375,499
Tallahassee.....	431,339
Valencia.....	1,550,379

Funds provided in Specific Appropriation 6A shall be expended as provided in sections 1011.85 and 1011.32, Florida Statutes. For colleges that have eligible contributions in each program, community college boards of trustees shall allocate the appropriation provided to each college between these two programs. The president of the college shall notify the Commissioner of Education of the allocation by the board of trustees prior to disbursement of this appropriation.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM TRUST FUNDS	117,900,000
TOTAL ALL FUNDS	117,900,000

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 11 shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

7 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND	86,731,478
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Funds in Specific Appropriation 7 shall be allocated as follows:

UF.....	17,996,408
FSU.....	14,747,174
FAMU.....	4,987,715
USF.....	13,480,057
FAU.....	6,459,257
UWF.....	2,753,753
UCF.....	10,586,229
FIU.....	10,351,866
UNF.....	3,881,508
FGCU.....	1,487,511

8 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,087,910
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9 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	2,601,539
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10 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	4,132,041
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11 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	3,132
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12 SPECIAL CATEGORIES CHALLENGE GRANTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND	41,443,900
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CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	140,000,000
TOTAL ALL FUNDS	140,000,000
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1128,612,881
TOTAL ALL FUNDS	1128,612,881

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 28 through 129 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the Fiscal Year based on projects, grants, contracts and allocation conference documents.

When a public educational institution has been fully funded by an external agency for direct instructional costs of any course or program, the FTE generated shall not be reported for state funding.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 12A through 14E shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2003-2004 appropriation, and shall also apply to funds appropriated in Specific Appropriations 12A through 14E.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind and the Division of Blind Services.

12A	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	206,809,646

Funds provided in Specific Appropriation 12A shall be allocated in accordance with s. 1013.64(1), Florida Statutes, as follows:

Public Schools.....	132,182,318
Community Colleges.....	17,301,343
State University System.....	29,625,985
Charter Schools.....	27,700,000

12B	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	99,101,081

Funds in Specific Appropriation 12B for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for release of funds have been met. These conditions shall include a recommendation for release of funds received from the Land Acquisition

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and Facilities Maintenance Operations Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and the Office of Program Policy Analysis and Government Accountability (OPPAGA).

From the funds provided in Specific Appropriation 12B, \$2,193,180 shall be distributed to developmental research schools and allocated in accordance with s. 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with s. 1013.64(3), Florida Statutes.

12C FIXED CAPITAL OUTLAY

COMMUNITY COLLEGE PROJECTS

FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND

184,708,478

The following community college projects are included in the funds provided in Specific Appropriation 12C.

BREVARD	
Gen ren/rem, Fac's 2&17, site improvements.....	3,202,579
BROWARD	
Building 22, Criminal Justice Institute, Central complete (ce).....	2,530,000
Gen ren/rem, HVAC, comm sys, ADA, roofs, utilities, site imprv.....	3,423,950
Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central partial...	5,713,141
CENTRAL FLORIDA	
Workforce Instructional Bldg 40 - Main complete (ce).....	2,191,618
Gen ren/rem, HVAC, mech/elec, ADA, roofing, site improvements.....	1,034,797
Rem/rem Bldg 5 & 9 - Main.....	2,648,527
CHIPOLA	
Gen ren/rem, utilities, site imprv, WFD Bldg, telcon sys, Bldg 1300.....	804,037
Rem/rem Bldg 100 Admin/Stu Svcs w/addition.....	1,400,860
Adj land & facilities acq w/site planning - Main (spc).....	300,000
DAYTONA BEACH	
Gen ren/rem, undergrd utilities, site imprv, thermal storage Fac.....	1,096,405
Rem/rem Bldgs 500(12), 510(10) & 530(15) - DB partial.....	4,101,965
Adjacent land acquisition - Main (spc).....	1,280,000
EDISON	
Clsrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce)..	300,000
Gen ren/rem, energy mgt, Bldgs sys renewal, utilities, site imprv.....	2,475,920
Rem/rem Bldgs 1-7, 9, 10, 12, 20-26, 28 - Main.....	586,996
Rem/rem Bldgs 1, 2, 3, 5-8, 10 - Collier.....	1,925,605
FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE	
Gen ren/rem, ADA, HVAC, lights, utilities, roofs, floors, site imprv.....	3,701,256
Major Ren/Rem Main Street Bldg - Downtown complete.....	1,414,442
Rem/rem Bldgs C, G, N&T Clsrms/Labs for IT/WF - South.....	1,809,231
Rem/rem Stu Svcs & Bldgs A, B, C, D & F Clsrms/Labs-Kent partial.....	2,671,857
Rem/rem Bldgs A, B, C, D, E, & K Clsrms/Labs/Sup Svcs-N partial.....	2,182,163
Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. partial (spc).....	884,078
Land & facilities acquisition - Downtown & Deerwood Partial (spc).....	1,600,000
FLORIDA KEYS	
Gen ren/rem, roofs, telecomm, elec/mech/HVAC, ADA, site imprv.....	274,893
GULF COAST	
Gen ren/rem, HVAC, Health Sci Labs, security sys, site imprv.....	1,682,871
Rem/rem Language Arts Building - Main.....	148,458
Adjacent land acquisition - Main partial (spc).....	949,953
HILLSBOROUGH	
Clsrms/Lab/Stu Svcs Bldg - Brandon partial (ce).....	7,513,978
Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site	

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imprv.....	1,553,240
Adj Land & facilities acquisition - Dale Mabry partial (spc)	1,225,896
Clsrms/Lab/Stu Svcs Bldg - Southshore partial (spc).....	828,538
John R. Trinkle Multipurpose Clsrms/Lab/Sup Svcs Bldg. Plant City (spc).....	8,483,867
INDIAN RIVER	
Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site imprv.....	1,320,652
Rem/rem Bldgs parts of 1, 3, 5, 6, 10, 12, 18, 20 & 22 - Main.....	1,000,000
Adj land acq - Main, Chastain partial (spc).....	200,000
LAKE CITY	
Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road, site imprv.....	741,410
LAKE-SUMTER	
Gen ren/rem, HVAC, roofs, Sci Bldg, alarm sys,site imp, ADA.	1,016,913
Adj land & facilities acq w/remodeling - Main partial.....	650,000
MANATEE	
Gen ren/rem, utilities, water sys, HVAC, roofs, soffits, ADA	1,506,950
Rem/rem Gymnasium to Classrooms - Venice Ctr, partial.....	542,895
MIAMI-DADE	
Gen ren/rem - collegewide.....	6,944,259
Rem/rem Labs/clsrms, sup fac, bldg sys Fac 5 & 15-North partial (ce).....	5,980,602
Rem/rem Computer Courtyard Bldg 2000 - Kendall.....	3,050,983
Rem/rem Clsrms/Labs Meyers Hall - Medical partial.....	3,116,111
Crim Jus Ctr & Env Sci Bldg Ph II N partial (pce).....	5,518,208
NORTH FLORIDA	
Gen ren/rem, site imp, roofing, handicap access, ADA.....	396,202
Adj land and facilities acq, w/demolition driving range partial (spc).....	1,000,000
OKALOOSA-WALTON	
Gen ren/rem college wide, utilities, energy mgt, parking, site imps, safety elec.....	2,889,425
Science Bldg (pc) - Main partial.....	1,196,647
Land Acquisition - New Town Center/S Walton Co (spc).....	200,000
PALM BEACH	
WF Training Ctr Ph 2/w local match-Cent complete (ce).....	5,172,933
Clsrms/Labs Humanities Bldg - South partial (ce).....	5,986,495
Gen ren/rem, EMS, roofs, parkg, utilities, HVAC, lights, rds	3,064,571
PASCO-HERNANDO	
Clsrms/Labs/University Center w/Library addition partial (ce).....	3,612,317
Gen ren/rem, roofs, undergd utilities, fire safety, HVA, ADA	729,437
Rem/rem Facility 6,Bldg G Clsrms/Labs/Off - West partial....	3,045,757
PENSACOLA	
Gen ren/rem, indoor airq, HVAC, LRC Bldg, roofs,site imp lights.....	2,511,304
POLK	
Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, road.....	1,149,539
Rem/rem Stu/Admin (WAD), Teach Lab(WLR) Bldgs- WH partial..	3,438,121
Jt-Use Tech Resource Ctr. w/USF - Lakeland partial (ce)....	6,231,716
ST. JOHNS RIVER	
Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities, site imprv.....	826,806
ST. PETERSBURG	
Gen ren/rem, roofs, HVAC, ADA, site imprv w/Seminole addition.....	1,675,182
Rem/rem Clsrms/Labs - Downtown Ctr.....	127,632
Rem/rem Stu Svcs/Cafeteria to Library Bldg - SP/G partial..	866,795
St. Pete College Classrooms, Labs, Office Addition (P,C,E)..	2,275,823
SANTA FE	
Gen ren/rem, drainage, panels, HVAC, utilities sys, roofs, site imprv.....	1,482,387
Major Ren/Rem, Failing Underground Utilities partial.....	2,094,245
SEMINOLE	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	615,268
Clsrms/Labs/Stu Svcs w/land Ph I - Southwest Ctr. partial (ce).....	10,500,000
Gen ren/rem, e-mgt sys, road, utilities, comm sys, parking, site dev.....	1,158,552
SOUTH FLORIDA	
Ed/Workforce/Tech - Hardee SP Ctr. complete (sce).....	375,000
Ed/Workforce/Tech - DeSoto SP Ctr. complete (sce).....	375,000
Gen ren/rem, roofing, utilities, drainage, ADA, site improvement.....	560,360
TALLAHASSEE	
Gen ren/rem, roofs, infrastructure, utilities, comm sys.....	1,399,329

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HVAC, ADA	
Adjacent land acquisition partial.....	500,000
Stu Svcs/Cafeteria Bldg- Criminal Jus Institute partial (spc).....	949,625
VALENCIA	
Technical Science Bldg 3 IT/WF - Osceola complete (ce).....	1,487,441
Workforce Cev Bldg 9 - East partial (ce).....	11,454,495
Gen ren/rem & site improvements - collegewide.....	1,066,950
Rem/rem Gymnasium to Classrooms w/addition - West partial...	763,020

12D FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

FROM CONSTRUCTION TRUST FUND	6,333,586
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	176,099,360

Funds provided in Specific Appropriation 12D are for the following projects:

FAMU	
Law School Building (C,E).....	5,000,000
School of Journalism (E).....	1,000,000
Campus Electrical & Technology Upgrades (P,C).....	7,391,881
Development Research School (P,C).....	6,929,000
Teaching Gym (C,E).....	12,758,198
Pharmacy Building Phase II (P).....	1,071,000
FAU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,900,000
FAU Drive (P,C).....	3,900,000
North Palm Beach Library Expansion (E).....	500,000
College of Business Expansion/Remodeling (C,E).....	8,500,000
FGCU	
Classroom/Offices/Labs, Academic 5 (P,C,E).....	500,000
Library Expansion (P,C,E).....	1,500,000
Roads/Parking/Infrastructure/Mitigation (P,C).....	3,469,380
FIU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	5,000,000
Office/Classroom Building UP (C,E).....	1,000,000
Central Utility Plant Sub-Station (P,C,E).....	3,134,555
North Campus Science/Classroom Building (C,E).....	1,350,000
Law School Building (C,E).....	17,042,561
FSU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	4,300,000
Building Envelope Improvements - Phase II (C).....	1,500,000
Science Bldg. Support Systems (P,C).....	4,000,000
Marine Science Research & Training Center (C,E).....	3,500,000
Life Sciences Teaching & Research Center (P).....	2,700,000
Panama City Design and Build Project (P,C).....	800,000
Panama City Campus Academic Bldg (P).....	500,000
Psychology Center (C).....	2,313,969
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,025,000
UCF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,500,000
Engineering Building III (C,E).....	11,289,000
Education Building Remodeling (E).....	500,000
Psychology Building (P,C).....	2,711,000
UF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,500,000
Library West Addition & Renovation (C,E).....	13,648,000
Genetics Building (C,E).....	5,000,000
UNF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,000,000
Social Sciences Building (P).....	2,000,000
USF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
St. Pete Campus Utilities/Infrastructure (P,C).....	2,125,000
Chemistry Building Remodeling (C,E).....	3,955,250
Nursing/Health Care & Education Center A (C,E).....	5,278,761
Lakeland Joint Use Facility (C,E).....	4,590,391
UWF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,750,000

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

12E FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 55,050,235

Funds provided in Specific Appropriation 12E shall be allocated pursuant to s. 1013.64(2), Florida Statutes for the following projects:

Flagler County-New 6-12 School- Partial.....	16,724,889
Glades County - New K-6 School -Partial.....	4,439,685
Holmes County - New Poplar Springs K-8 School - Partial....	6,661,357
Hamilton County - New High School - Complete.....	11,660,067
Jefferson County - New High School - Complete.....	8,865,521
Washington County - New Vernon High School - Partial.....	6,698,716

13 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 19,700,000
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 663,500,000
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 95,000,000

14 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 29,000,000

14A FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 12,486,200

Funds provided in Specific Appropriation 14A are for the following projects:

Campus Safety and Code Compliance.....	380,400
Campus Asset Mgt & Safety Projects.....	2,199,800
Renovations, Remodeling, New Construction.....	9,900,000
Master Plan Update.....	6,000

14B FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 950,000

Funds in Specific Appropriation 14B are appropriated to the Division of Blind Services for the following projects at the Rehabilitation Campus Center.

Library Annex Construction.....	906,000
Library Annex Parking.....	44,000

14C FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 7,395,000

Funds provided in Specific Appropriation 14C shall be used for the following projects:

WSRE-TV - Pensacola - Equipment.....	800,000
WMFE-TV - Orlando - Equipment.....	1,562,000
Satellite Transponder Replacement.....	5,033,000

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14D	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND	10,775,000
14E	FIXED CAPITAL OUTLAY IFAS REC CONSOLIDATION FROM UF IFAS RELOCATION AND CONSTRUCTION TRUST FUND	12,100,000

From the funds provided in Specific Appropriation 14E, the University of Florida Institute of Food and Agricultural Sciences (IFAS), pursuant to Chapter 90-148, Laws of Florida, is authorized to expend funds for the following purposes:

- Land acquisition, renovations and construction at the Gulf Coast Research and Education Center.
- Renovations and construction at the Tropical Laboratory and other Fisheries Department locations.
- Relocation, construction, remodeling, renovations and maintenance of IFAS facilities statewide.

14F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLASS SIZE REDUCTION PROJECTS FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND	600,000,000
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From the funds in Specific Appropriations 14F \$570,000,000 is contingent on Sections 4 and 6 of Senate Bill 30A or similar legislation becoming law and the remaining \$30,000,000 is contingent on Sections 5 and 6 of Senate Bill 30A or similar legislation becoming law.

Funds in Specific Appropriation 14F are provided to fund the class size reduction capital outlay programs established in Sections 4 and 5 of Senate Bill 30A. The sum of \$570,000,000 shall be allocated and expended as provided in Section 4 and \$30,000,000 shall be allocated and expended as provided in Section 5. Before issuing an encumbrance authorization from these funds to any school district for any project, the Department of Education must determine that the project provides classrooms that are in addition to the projects in the district's five-year capital outlay work program and verify that all capital outlay revenue available to the district for the five year period is included in the plan. If the school board and superintendent certify to the Commissioner of Education that the district's existing facilities plus the additional facilities the district will acquire from its five year work program will be adequate for the district to meet the 2010-2011 maximum class size required by Section 1, Article IX of the State Constitution, the department may issue an encumbrance authorization to the district for any lawful capital outlay project.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	2179,008,586
TOTAL ALL FUNDS	2179,008,586

VOCATIONAL REHABILITATION

15	SALARIES AND BENEFITS	POSITIONS	1,010	
	FROM GENERAL REVENUE FUND		8,059,354	
	FROM FEDERAL REHABILITATION TRUST FUND			29,665,853
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			3,582,920

From funds in Specific Appropriations 15 through 24 for the Vocational Rehabilitation Program, the department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

If the department identifies additional resources that may be used to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a spending plan to the Legislative Budget Commission prior to the expenditure of the funds, pursuant to the provisions of Chapter 216, Florida Statutes.

16	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .	819,103	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	123,132	
17	EXPENSES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .	11,972,664	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	919,020	
18	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL REHABILITATION TRUST FUND . . .	930,986	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	49,601	
19	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .	4,124,245	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	3,213,708	
20	SPECIAL CATEGORIES		
	INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .	5,130,633	

From the funds in Specific Appropriation 20, for the Centers for Independent Living, each center shall receive an initial allocation of \$50,000. The balance of the appropriation shall be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as amended, for persons with any eligible disability.

21	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	16,585,502	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		56,828,291

From the funds in Specific Appropriation 21, \$700,000 in General Revenue funding from the base allocation for the Centers for Independent Living and \$250,000 transferred from Department of Health shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$3,500,000 shall be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.

Funds in Specific Appropriation 21 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and objection procedures provided in s. 216.177, Florida Statutes.

22	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND . . .	499,621	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	44,701	
23	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	380,358	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		1,382
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		31,209
24	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	216,845	

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	FROM FEDERAL REHABILITATION TRUST FUND		765,876
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		515,903
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	25,242,059	
	FROM TRUST FUNDS		119,218,848
	TOTAL POSITIONS	1,010	
	TOTAL ALL FUNDS		144,460,907
BLIND SERVICES, DIVISION OF			
25	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	306	
	FROM FEDERAL REHABILITATION TRUST FUND	3,554,983	7,820,500
26	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,591	
	FROM FEDERAL REHABILITATION TRUST FUND		95,354
	FROM GRANTS AND DONATIONS TRUST FUND		95,047
27	EXPENSES		
	FROM GENERAL REVENUE FUND	404,225	
	FROM FEDERAL REHABILITATION TRUST FUND		2,311,682
	FROM GRANTS AND DONATIONS TRUST FUND		29,000
28	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	1,218,498	
	FROM FEDERAL REHABILITATION TRUST FUND		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND		240,623
29	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND		125,198
30	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		79,920
31	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND		100,000
32	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND		53,398
	FROM GRANTS AND DONATIONS TRUST FUND		763,277
Specific Appropriation 32 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.			
33	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND		7,639,454
34	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,487	
	FROM FEDERAL REHABILITATION TRUST FUND		86,408
35	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
36	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND		895,000

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37	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,226	
	FROM FEDERAL REHABILITATION TRUST FUND		85,595
38	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND		410,576
39	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		123,280
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000

Funds in Specific Appropriation 39 are provided for the replacement and update of the Client Rehabilitation Information System Project. Prior to release of these funds, the Department of Education shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees. Upon approval of the feasibility study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes and the approved feasibility study.

The Department of Education must submit to the chairs of the House and Senate Appropriations Committees and to the Executive Office of the Governor a quarterly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. The feasibility study documentation and status reports submitted by the department for the replacement and update of the Client Rehabilitation Information System Project shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

40	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND		115,838
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	11,516,919	
	FROM TRUST FUNDS		27,354,441
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		38,871,360

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

41	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	2,425,001	

Funds in Specific Appropriation 41 may be advance funded on a quarterly basis.

42	SPECIAL CATEGORIES		
	HISTORICALLY BLACK PRIVATE COLLEGES		
	FROM GENERAL REVENUE FUND	8,974,038	

Funds in Specific Appropriation 42, shall be allocated as follows:

Bethune Cookman College.....	3,185,332
Edward Waters College.....	2,935,332
Florida Memorial College.....	2,685,332
Library Resources.....	168,042

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds. Such plan shall include data to support the Legislature's performance-based budgeting initiatives. The Department of Education may serve as a resource for the colleges in developing this information.

Funds in Specific Appropriation 42 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to s. 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

- 43 SPECIAL CATEGORIES
 - GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI
 - FROM GENERAL REVENUE FUND 18,401,657

Funds provided in Specific Appropriation 43, include \$29,900.51 each for 500 Florida residents attending the University of Miami Medical School; \$1,875,200 for cancer research; \$500,000 for breast cancer research; and \$1,076,200 for the PhD Program in Biomedical Science. The University may adjust the capitation rate or the number of students within this appropriation.

- 44 SPECIAL CATEGORIES
 - ACADEMIC PROGRAM CONTRACTS
 - FROM GENERAL REVENUE FUND 1,052,768

Funds in Specific Appropriation 44 shall be allocated by the Department of Education to the following private colleges and universities:

University of Miami.....	591,370
Florida Institute of Technology.....	207,172
Barry University.....	162,858
Nova/Southeastern University.....	91,368

These funds may be allocated at the discretion of the individual university presidents for the following programs:

University of Miami: Rosenstiel Marine Science and no less than \$349,897 for the BS in Motion Pictures.

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. Such plan shall include quantified fiscal and programmatic performance data by program, as required, to support the Legislature's performance-based budgeting initiatives. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

- 46 SPECIAL CATEGORIES
 - GRANTS AND AIDS - REGIONAL DIABETES CENTER - UNIVERSITY OF MIAMI
 - FROM GENERAL REVENUE FUND 596,094

- 47 SPECIAL CATEGORIES
 - FLORIDA RESIDENT ACCESS GRANT
 - FROM GENERAL REVENUE FUND 79,841,350

Funds in Specific Appropriation 47 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 35,468 students at \$2,251.08 per student. The Office of Student Financial Assistance may prorate the award in the event more than 35,468 students are deemed to be Florida residents.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

48 SPECIAL CATEGORIES
 NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 5,190,750

From funds provided in Specific Appropriation 48, \$5,065,750 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 116,481,658
 TOTAL ALL FUNDS 116,481,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

From funds in Specific Appropriations 49 to 58, 50% shall be released at the beginning of the first quarter of the fiscal year and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

49 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 3,200,000
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 400,000

No later than September 30, 2003, the Florida Prepaid College Board shall submit its Annual Analysis of Actuarial Adequacy Report for the period ending June 30, 2003, and the Contract Pricing Report for the October 2003, enrollment period, to the Governor, the Speaker of the House of Representatives and the President of the Senate. No later than October 30, 2003, the Department of Education shall review the assumptions for tuition rate increases that were used in the reports and shall develop various short and long term scenarios for future tuition rate increases. No later than November 30, 2003, the Florida Prepaid College Board's actuaries shall perform sensitivity tests on the broad range of tuition rate increase scenarios and submit a report to the Department of Education on the impact each scenario would have on the Florida Prepaid College Trust Fund and the impact each scenario would have on future contract prices. The Department of Education shall make a report to the Governor, the Speaker of the House and the President of the Senate on its findings. The report shall include recommendations to ensure the long-term viability of the program, which may include recommendations to modify the assumptions upon which the program's fiscal soundness and contract prices are based.

51 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 2,109,600

52 SPECIAL CATEGORIES
 ETHICS IN BUSINESS SCHOLARSHIPS
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 500,000

53 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 235,328
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 444,000

54 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 58,073,074
 FROM STUDENT LOAN OPERATING TRUST FUND 10,400,000

The funds in Specific Appropriations 3A (lottery) and 54 are provided in the amounts specified for each scholarship and grant program listed below.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Student Assistance Grant - Public Full & Part Time.	67,548,740
Florida Student Assistance Grant - Private.....	10,737,529
Florida Student Assistance Grant - Postsecondary.....	7,368,317
Children of Deceased/Disabled/Veterans.....	333,250
Florida Work Experience.....	1,069,922
Critical Teacher Shortage Program.....	1,739,566
Rosewood Family Scholarships.....	100,000

From the funds provided in Specific Appropriations 3A and 54, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,481.

55 FINANCIAL ASSISTANCE PAYMENTS		
JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
FROM GENERAL REVENUE FUND	100,000	
FROM STATE STUDENT FINANCIAL ASSISTANCE		
TRUST FUND		196,000

56 FINANCIAL ASSISTANCE PAYMENTS		
TRANSFER TO THE FLORIDA EDUCATION FUND		
FROM GENERAL REVENUE FUND	937,600	

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM GENERAL REVENUE FUND	64,655,602	
FROM TRUST FUNDS		11,940,000
TOTAL ALL FUNDS		76,595,602

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

57 FINANCIAL ASSISTANCE PAYMENTS		
STUDENT FINANCIAL AID		
FROM EDUCATIONAL AIDS TRUST FUND		2,095,655

58 FINANCIAL ASSISTANCE PAYMENTS		
ROBERT C. BYRD HONORS SCHOLARSHIP		
FROM EDUCATIONAL AIDS TRUST FUND		2,043,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
FROM TRUST FUNDS		4,138,655
TOTAL ALL FUNDS		4,138,655

PROJECTS, CONTRACTS AND GRANTS

58A SALARIES AND BENEFITS	POSITIONS	471	
FROM PROJECTS, CONTRACTS AND GRANTS			
TRUST FUND			17,545,328

58B OTHER PERSONAL SERVICES		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		1,819,775

58C EXPENSES		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		7,661,262

58D AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
GRANTS		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		293,347,929

58E OPERATING CAPITAL OUTLAY		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		640,735

58F SPECIAL CATEGORIES		
GRANTS AND AIDS - CHOICES PRODUCT SALES		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		340,788

58G SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		24,797

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROJECTS, CONTRACTS AND GRANTS		
FROM TRUST FUNDS		321,380,614
TOTAL POSITIONS	471	
TOTAL ALL FUNDS		321,380,614

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

59 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL		
FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	6661,118,439	
FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		67,000,000

The Department's bimonthly distribution of funds provided in Specific Appropriation 59 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 59 shall be allocated using a base student allocation of \$3,630.03 for the FEFP.

Students in juvenile justice education programs shall not be funded for more than 25 hours per week of direct instruction.

From the funds in Specific Appropriation 59, charter schools shall be provided an allocation pursuant to s. 1002.33(18), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds provided in Specific Appropriation 59, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2002-2003 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2002-2003 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2003-2004 and shall include the additional funds required for the increased Florida Retirement System contribution as shown in legislative workpapers for the 2003-2004 FEFP. Funds for the Discretionary Lottery and School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of s. 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriation 59, \$31,000,000 is provided for the Sparsity Supplement as defined in s. 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2003-2004.

Total required local effort for 2003-2004 shall be \$5,195,238,524. The total amount shall include adjustments made for the calculation required in s. 1011.62(a) and (b), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 1011.71(1), Florida Statutes, by district school boards in 2003-2004 shall be:

- 1) 0.51 mills, and
- 2) An additional levy, not to exceed 0.25 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).

District school boards that levy the entire additional 0.25 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 59, an amount that, combined with funds raised by the 0.25 mills, will provide \$50 per K-12 FTE. To be eligible

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 59 are based upon program cost factors for 2003-2004 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.002
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.140
2. Programs for Exceptional Students
 - A. Support Level 4.....3.948
 - B. Support Level 5.....5.591
3. English for Speakers of Other Languages1.298
4. Programs for Grades 9-12 Vocational Education.....1.190

From the funds in Specific Appropriation 59, \$976,490,414 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the Legislative work papers for the 2003-2004 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2002-2003 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 1010.20 (3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 59, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in s. 1011.61, Florida Statutes, for funding pursuant to s. 1011.62, Florida Statutes.

Funds provided in the 2003-2004 General Appropriations Act for the Florida Education Finance Program for the FSU Lab School include funding based on student enrollment for both the Florida State University Charter Lab School in Leon County and the Florida State University Charter Lab School in Broward County. Florida State University, the sponsor and fiscal agent for both schools, shall be responsible for allocating the appropriated funds between the two schools.

None of the funds provided in the 2003-2004 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in s. 216.346, Florida Statutes.

From the funds in Specific Appropriation 59, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 59, \$653,922,659 is for Supplemental Academic instruction to be provided throughout the school year pursuant to s. 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school, for students in grades 3 and 10 who scored FCAT Level I. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2003-2004 appropriation for the FEPP and shall not be recalculated during the school year.

Funds provided in Specific Appropriation 59 pursuant to s. 1011.62 (1) (h), F. S., for small, isolated high schools, shall be allocated to each eligible school that attained a state accountability performance grade of "C" or better for the 2002-2003 school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

No funds are provided in Specific Appropriation 59 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriation 59, pursuant to s. 1011.64 Florida Statutes, district school boards and developmental research schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure requirement for classroom instruction.

The minimum district academic performance standard is defined as the district weighted performance grade calculated pursuant to s. 1008.34(8), Florida Statutes, that is equal to or greater than the performance grade of 2.68 for elementary schools, 2.84 for middle schools, and 2.00 for high schools.

Each school district that fails to meet the minimum district academic performance standards indicated above must increase expenditures for classroom instruction over the percentage expended by one percent for each academic performance standard not met.

From the funds in Specific Appropriation 59 for Miami-Dade County Public Schools, \$310,000 shall be provided by the Miami-Dade County School Board to the Office of the Auditor General to pay the cost for three auditors who will be located on-site in the school board administrative offices. The Auditor General shall work in conjunction with the Miami-Dade Facilities and Operations Oversight Board and shall provide the Governor and Legislature a periodic report of findings and recommendations.

Funds in Specific Appropriation 59 for dual enrollment instruction of public school students provided at the Volusia/Flagler Advanced Technology Center shall be provided in an amount equal to the hours of instruction which would be necessary to earn the FTE and the funding for an equivalent course if it were taught in the school district.

By December 1, 2003, each school district shall submit a report to the department describing its current alternative education programs, evaluating their effectiveness in improving student learning gains, and describing how the current programs would have to be amended to produce student learning gains of 1.5 years in 180 days. The department shall summarize the district reports and provide the summary along with recommendations for legislative action to the Governor, the Speaker of the House of Representatives, and the President of the Senate by January 1, 2004.

59A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - CLASS SIZE REDUCTION		
FROM GENERAL REVENUE FUND	386,298,627	
FROM PRINCIPAL STATE SCHOOL TRUST FUND		1,900,000

Funds in Specific Appropriation 59A are provided to implement the requirements of Senate Bill 30A or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

be \$180.65, for grades 4 to 8 shall be \$163.79, and for grades 9 to 12 shall be \$160.74. The class size reduction allocation shall be recalculated based on enrollment through the February 2004 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 3C and 59A, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 59A shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

60 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 227,939,157

From the funds provided in Specific Appropriation 60, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), Florida Statutes.

The growth allocation per FTE student is \$324.69 in 2003-2004. If the funds provided in Specific Appropriation 60 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 1011.67, Florida Statutes, the growth allocation shall be paid in full and the allocation for maintenance shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 2003; 35% on or about October 10, 2003; 10% on or about January 10, 2004 and the balance on or about June 10, 2004.

From the funds provided in Specific Appropriation 60, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

61 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 49,914,766

Funds provided in Specific Appropriation 61 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

Funds in Specific Appropriation 61 are contingent upon school districts participating in the program for on-line procurement of commodities and contractual services created under s. 287.057, Florida Statutes. This contingency, however, will be implemented only if the Department of Education determines that school districts could receive potential benefits, including but not limited to savings from strategic sourcing and process efficiencies, as a result of using the on-line procurement system. If the department determines that there are potential benefits as a result of using the on-line procurement system, then each school district shall, before December 31, 2003, revise its policies governing the procurement of commodities and contractual services to require use of the program for on-line procurement.

62 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 430,326,357

Funds provided in Specific Appropriation 62 shall be used to transport students as provided in s. 1011.68, Florida Statutes.

63 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TEACHER TRAINING
 FROM GENERAL REVENUE FUND 36,000,000

Funds provided in Specific Appropriation 63 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

Funds provided in Specific Appropriation 63 are for inservice training of instructional personnel and include funds required by

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s.1011.62(3), Florida Statutes. Districts shall use 50% of these funds for teacher professional development in scientifically-based reading instruction methods.

64 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 16,099,730

Funds provided in Specific Appropriation 64 shall be given to teachers pursuant to s. 1012.71, Florida Statutes. Funds shall be allocated by prorating among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 7807,697,076
 FROM TRUST FUNDS 68,900,000
 TOTAL ALL FUNDS 7876,597,076

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

64A AID TO LOCAL GOVERNMENTS
 BETTER EDUCATED STUDENTS AND TEACHERS
 (BEST)
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 25,000,000

Funds in Specific Appropriation 64A shall be used by the Commissioner of Education to identify and fund early innovator school districts that will establish best practices developmental models for implementation of the Florida BEST Teaching Program in accordance with the provisions of s. 1012.231, Florida Statutes, including principal leadership designation pursuant to section 1012.987, Florida Statutes, as described in SB 30A or similar legislation. Approval of proposed best practices developmental models for funding shall be determined by the Commissioner of Education and shall only be awarded to those school district models that fully and most feasibly implement the spirit and intent of the Florida BEST Teaching Program.

To be eligible to participate in the best practices developmental models for the Florida BEST Teaching Program, a school board must adopt in an open meeting new, permanently established positions of increasing responsibility for teachers at each of the four salary career ladder positions as defined in s. 1012.231(1), Florida Statutes. The school board shall agree to reach consensus with the Commissioner of Education over a BEST developmental model by December 31, 2003, and begin trial implementation in all of the district's schools beginning January 2004. The bargaining agent representative must submit to the school board for verification an agreement to each of the established career ladder positions, with salary levels to follow.

Selected early innovator school boards shall also adopt in an open meeting a plan for principal leadership designation based on student performance, school grade, and teacher retention, as described in s. 1012.987, Florida Statutes, and shall agree to reach consensus with the Commissioner of Education over such plan by December 31, 2003, and begin district-wide trial implementation beginning January 2004.

Any remaining funds not distributed to participating school districts by March 1, 2004, shall revert.

66 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,078,240

From the funds provided in Specific Appropriation 66, \$200,000 shall be used for instructional materials for partially sighted pupils.

From the funds provided in Specific Appropriation 66, \$878,240 is for the Sunlink Uniform Library Database.

67 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EXCELLENT TEACHING PROGRAM TRUST
 FUND 69,522,028

From the funds provided in Specific Appropriation 67, payment shall

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be made to school districts in the amount of the employer's share of Social Security and Medicare taxes (7.65%) for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of s. 1012.72, Florida Statutes.

68	AID TO LOCAL GOVERNMENTS PROFESSIONAL PRACTICES - SUBSTITUTES FROM GENERAL REVENUE FUND	3,507
69	SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS FROM EDUCATIONAL AIDS TRUST FUND FROM PRINCIPAL STATE SCHOOL TRUST FUND	50,648,965 25,000,000

The funds appropriated in Specific Appropriation 69 from the Principal State School Trust Fund are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be able to read on grade level.

69A	SPECIAL CATEGORIES GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS FROM PRINCIPAL STATE SCHOOL TRUST FUND	4,502,000
70	SPECIAL CATEGORIES GRANTS AND AIDS - EDUCATION PARTNERSHIPS FROM PRINCIPAL STATE SCHOOL TRUST FUND	5,500,000
71	SPECIAL CATEGORIES GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM FROM GENERAL REVENUE FUND	3,199,990
72	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS FROM GENERAL REVENUE FUND	3,039,494

Funds provided in Specific Appropriation 72 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	633,344
University of Miami.....	596,381
Florida State University.....	594,558
University of South Florida.....	621,637
University of Florida Health Science Center at Jacksonville.	593,574

Each center shall provide a report to the Department of Education by September 1, 2003, for the 2002-2003 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

73	SPECIAL CATEGORIES TRANSFER TO EXCELLENT TEACHING TRUST FUND FROM GENERAL REVENUE FUND FROM PRINCIPAL STATE SCHOOL TRUST FUND	51,332,642 1,698,000
74	SPECIAL CATEGORIES GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS FROM GENERAL REVENUE FUND	928,445
74A	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM FROM GENERAL REVENUE FUND	700,000

Funds appropriated in Specific Appropriation 74A are provided as challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Before any funds appropriated in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Specific Appropriation 74A may be released to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that private cash has actually been received by the public school district education foundation seeking state matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program. Administrative costs for the program shall not exceed five percent.

75	SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM GENERAL REVENUE FUND	1,200,000	
76	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND	165,000	
77	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND	4,975,000	

Funds provided in Specific Appropriation 77 shall be allocated to the six autism centers as follows:

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics).....	991,670
including \$157,000 for activities in Palm Beach County through FAU and \$182,000 for activities in Broward County through Nova Southeastern University	
University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2003.

78	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	775,000	
79	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	580,800	129,044,058
82	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND FROM PRINCIPAL STATE SCHOOL TRUST FUND	665,634	1,000,000
83	SPECIAL CATEGORIES GRANTS AND AIDS - EXCEPTIONAL EDUCATION FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	2,643,604	2,333,354
84	SPECIAL CATEGORIES FLORIDA SCHOOL FOR THE DEAF AND THE BLIND FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	33,598,584	2,667,611

From the funds provided in Specific Appropriation 84, the Board of Trustees and administration of the Florida School for the Deaf and Blind shall not authorize fee waivers for out-of-state students.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
FROM GENERAL REVENUE FUND	104,885,940	
FROM TRUST FUNDS		316,916,016
TOTAL ALL FUNDS		421,801,956

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

85	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM EDUCATIONAL AIDS TRUST FUND	1134,279,167
86	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND	497,769,836
87	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND	16,886,046

Funds provided in Specific Appropriation 87 for the School Breakfast program shall be allocated as provided in s. 1006.06, Florida Statutes.

TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM FROM GENERAL REVENUE FUND	16,886,046
	FROM TRUST FUNDS	1632,049,003
	TOTAL ALL FUNDS	1648,935,049

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

89	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND	90,944
90	SPECIAL CATEGORIES GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY FROM GENERAL REVENUE FUND	214,290
91	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND	239,650
92	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK FROM GENERAL REVENUE FUND	5,649,779

The funds provided in Specific Appropriation 92 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

93	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	10,738,361
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The funds provided in Specific Appropriation 93 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year round coverage for the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 93 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds provided in Specific Appropriation 93, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

94	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS FROM GENERAL REVENUE FUND	190,000
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CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - RADIO READING SERVICES
 FOR THE BLIND
 FROM GENERAL REVENUE FUND 407,914

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 17,530,938

TOTAL ALL FUNDS 17,530,938

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

96 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULT BASIC EDUCATION
 FEDERAL FLOW-THROUGH FUNDS
 FROM EDUCATIONAL AIDS TRUST FUND 23,457,545

97 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 18,508,431

Funds appropriated in Specific Appropriation 97 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2002-2003 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The Department of Education has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 97, provided that satisfactory progress was made during the 2002-2003 fiscal year, \$17,125,576 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Polk.....	324,223
St. Johns.....	135,245
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds provided in Specific Appropriation 97, provided that satisfactory progress was made during the 2002-2003 fiscal year, \$1,382,855 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida.....	39,065
Daytona Beach.....	332,928
Florida CC at Jax.....	287,870
Indian River CC.....	152,442
Pensacola.....	42,192
St. Johns CC.....	50,630
Santa Fe.....	82,978
Seminole CC.....	73,133
South Florida.....	276,119
Tallahassee.....	45,498

98 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM EDUCATIONAL AIDS TRUST FUND

77,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS
FROM GENERAL REVENUE FUND 18,508,431
FROM TRUST FUNDS

100,602,397

TOTAL ALL FUNDS

119,110,828

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

99 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND

378,849,510

Funds in Specific Appropriation 99 are provided for school district workforce education programs as defined in s. 1004.02(26), Florida Statutes. School districts are authorized to increase the established workforce education resident and nonresident tuition fees specified in s. 1009.22, Florida Statutes, by up to 7.5 percent.

Alachua.....	1,346,972
Baker.....	169,084
Bay.....	3,360,961
Bradford.....	885,847
Brevard.....	2,675,730
Broward.....	65,686,705
Calhoun.....	172,999
Charlotte.....	2,783,891
Citrus.....	2,590,662
Clay.....	630,203
Collier.....	6,810,640
Columbia.....	320,683
DeSoto.....	878,111
Dixie.....	52,581
Duval.....	0
Escambia.....	4,989,038
Flagler.....	2,574,215
Franklin.....	56,636
Gadsden.....	591,413
Gilchrist.....	3,371
Glades.....	6,741
Gulf.....	163,103
Hamilton.....	73,326
Hardee.....	287,452
Hendry.....	367,448
Hernando.....	486,894
Highlands.....	0
Hillsborough.....	30,346,753
Holmes.....	0
Indian River.....	771,382
Jackson.....	530,287
Jefferson.....	187,746
Lafayette.....	41,574
Lake.....	4,381,614
Lee.....	10,495,290
Leon.....	5,730,434

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Levy.....	0
Liberty.....	13,475
Madison.....	0
Manatee.....	6,115,069
Marion.....	2,833,581
Martin.....	2,168,035
Miami-Dade.....	96,977,162
Monroe.....	730,517
Nassau.....	323,488
Okaloosa.....	2,414,532
Okeechobee.....	0
Orange.....	33,465,564
Osceola.....	4,601,026
Palm Beach.....	14,576,961
Pasco.....	3,406,247
Pinellas.....	25,596,683
Polk.....	10,991,687
Putnam.....	378,702
Saint Johns.....	5,866,875
Saint Lucie.....	0
Santa Rosa.....	1,720,251
Sarasota.....	9,886,674
Seminole.....	0
Sumter.....	267,729
Suwannee.....	969,620
Taylor.....	1,334,461
Union.....	161,217
Volusia.....	0
Wakulla.....	262,815
Walton.....	83,743
Washington.....	3,244,220
Washington Special.....	9,390

Pursuant to the provisions of s. 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

The funds provided in Specific Appropriation 99 are for school district workforce development education programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

100 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 7,674,371

Funds in Specific Appropriation 100 are provided as performance incentive awards, and shall be allocated as follows:

Brevard.....	345,861
Broward.....	581,890
Central Florida.....	129,607
Chipola.....	61,196
Daytona Beach.....	248,531
Edison.....	272,689
Fla CC @ Jax.....	435,497
Florida Keys.....	16,868
Gulf Coast.....	129,704
Hillsborough.....	382,638
Indian River.....	189,536
Lake City.....	38,398
Lake-Sumter.....	46,871
Manatee.....	185,849
Miami-Dade.....	979,326
North Florida.....	27,834
Okaloosa-Walton.....	163,654
Palm Beach.....	432,295
Pasco-Hernando.....	127,087
Pensacola.....	242,906
Polk.....	156,764
St. Johns River.....	106,003

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

St. Petersburg.....	482,958
Santa Fe.....	395,076
Seminole.....	184,019
South Florida.....	51,327
Tallahassee.....	390,419
Valencia.....	869,568

101 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 783,552,967

The sum of the technology fee and the average resident tuition specified in s. 1009.23 (3), Florida Statutes, are hereby established for 2003-2004 as follows:

Program	Amount Per Credit Hour
Advanced and Professional.....	\$43.28
Postsecondary Vocational.....	\$43.28
College Preparatory.....	\$43.28

The sum of the technology fee and the average nonresident tuition specified in s. 1009.23 (4), Florida Statutes, are hereby established for 2003-2004 as follows:

Program	Amount Per Credit Hour
Advanced & Professional.....	\$129.90
Postsecondary Vocational.....	\$129.90
College Preparatory.....	\$129.90

Community college boards of trustees are authorized to increase established workforce education resident and non-resident tuition fees specified in s. 1009.22, Florida Statutes, by up to 7.5 percent.

Colleges which accept funds from Specific Appropriation 101 shall not act to limit the "open door" access policy for students in any program.

Funds in Specific Appropriation 101 shall be allocated as follows:

Brevard.....	19,830,320
Broward.....	37,218,798
Central Florida.....	7,235,181
Chipola.....	4,584,024
Daytona Beach.....	18,656,750
Edison.....	14,433,407
FCCJ.....	28,016,167
Florida Keys.....	2,970,595
Gulf Coast.....	8,495,059
Hillsborough.....	26,777,137
Indian River.....	16,149,918
Lake City.....	3,347,179
Lake-Sumter.....	5,408,708
Manatee.....	11,340,173
Miami-Dade.....	92,918,963
North Florida.....	2,818,690
Okaloosa-Walton.....	9,056,444
Palm Beach.....	23,680,839
Pasco-Hernando.....	6,556,762
Pensacola.....	16,107,128
Polk.....	8,179,520
St. Johns.....	8,457,839
St. Petersburg.....	30,316,517
Santa Fe.....	15,755,113
Seminole.....	10,868,171
South Florida.....	4,115,278
Tallahassee.....	18,345,835
Valencia.....	36,301,558

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

or related college preparatory programs who have acquired a high school certificate of completion for attendance and do not have a high school diploma or general equivalency diploma shall not earn FTEs for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTEs for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTEs. All state inmate education provided by community colleges in 2003-2004 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately.

Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 101 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

Funds provided in Specific Appropriation 101 contemplate that, except for the CO & DS instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs shall be a year-round average based on total student semester hours divided by 40. Except for the CO & DS instructional unit calculation, a full-time equivalent enrollment in the vocational preparatory program, postsecondary adult and continuing workforce education and adult vocational education programs shall be defined as 900 membership hours per year and with the 30 credit hour equivalent. Furthermore, the annual cost analysis and all data elements required for the allocation process and legislative analysis shall reflect these definitions and be reported in the following order: summer, fall, and spring terms.

From the funds in Specific Appropriation 101, \$295,610,894 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard.....	11,359,959
Broward.....	16,779,536
Central Florida.....	7,012,496
Chipola.....	2,918,917
Daytona Beach.....	18,887,287
Edison.....	4,218,804
FCCJ.....	36,567,324
Florida Keys.....	1,896,436
Gulf Coast.....	5,773,268
Hillsborough.....	10,343,178
Indian River.....	18,346,608
Lake City.....	6,556,011
Lake-Sumter.....	1,606,523
Manatee.....	5,225,567
Miami-Dade.....	30,543,083
North Florida.....	2,265,357
Okaloosa-Walton.....	4,382,860
Palm Beach.....	21,033,116
Pasco-Hernando.....	5,933,520
Pensacola.....	13,496,143
Polk.....	4,596,418
St. Johns.....	2,602,573
St. Petersburg.....	13,656,499
Santa Fe.....	11,669,512
Seminole.....	15,395,750
South Florida.....	7,116,070
Tallahassee.....	4,094,976
Valencia.....	11,333,103

Funds in Specific Appropriation 101 provided for workforce development education programs as defined in s. 1004.02(26), Florida Statutes, shall be used for no other purpose.

Pursuant to the provisions of s. 1009.26(1), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. Identical fees shall be required for all community college students who take a specific course, regardless of the program in which they are enrolled.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

101A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 BACCALAUREATE PROGRAMS
 FROM GENERAL REVENUE FUND 4,808,294

The funds provided in Specific Appropriation 101A shall be allocated to St. Petersburg College. The college shall submit a progress and expenditure report to the State Board of Education in a format prescribed by the board.

102 SPECIAL CATEGORIES
 GRANTS AND AIDS - LIBRARY AUTOMATION
 FROM GENERAL REVENUE FUND 6,440,565

103 SPECIAL CATEGORIES
 COMMISSION ON COMMUNITY SERVICE
 FROM GENERAL REVENUE FUND 416,700

104 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISTANCE LEARNING
 FROM GENERAL REVENUE FUND 315,397

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS
 FROM GENERAL REVENUE FUND 803,208,294

TOTAL ALL FUNDS 803,208,294

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 105, 106, and 107, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

From the funds provided in Specific Appropriations 105, 106, and 107, the Department of Education shall prepare a Strategic Information Technology project status report discussing: the operational data warehouse project, the department's enterprise portal project, the FIRN technical outsourcing project, the customer contact center project, the student loan processing system, and the phone system consolidation project. The status report is expected to provide a detailed analysis of the planned and actual progress made to date, planned and actual completion dates, planned and actual costs incurred, current issues requiring resolution, major risks that must be mitigated, operational status, and planned project milestones and deliverables for each information technology project. The report should clearly describe the business problem that is being solved, major business objectives and expected outcomes to be attained, and specify the funding model and funding sources used to plan, procure, implement, and operate these strategic technology solutions. The Department of Education shall submit this report to the House and Senate Appropriations Committees and the Executive Office of the Governor no later than October 1, 2003.

105 SALARIES AND BENEFITS POSITIONS 828
 FROM GENERAL REVENUE FUND 25,886,898
 FROM EDUCATIONAL CERTIFICATION AND
 SERVICE TRUST FUND 2,115,252
 FROM EDUCATIONAL AIDS TRUST FUND 4,790,791
 FROM DIVISION OF UNIVERSITIES FACILITY
 CONSTRUCTION ADMINISTRATIVE TRUST FUND 2,550,404
 FROM FOOD AND NUTRITION SERVICES TRUST
 FUND 717,048
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 872,185
 FROM STUDENT LOAN OPERATING TRUST FUND 3,047,830
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 139,706
 FROM WORKING CAPITAL TRUST FUND 4,831,628

106 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,228,901
 FROM EDUCATIONAL CERTIFICATION AND
 SERVICE TRUST FUND 189,279
 FROM EDUCATIONAL AIDS TRUST FUND 453,047

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	146,832
FROM FOOD AND NUTRITION SERVICES TRUST FUND	104,555
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	196,134
FROM STUDENT LOAN OPERATING TRUST FUND	596,540
FROM OPERATIONS AND MAINTENANCE TRUST FUND	70,500
FROM WORKING CAPITAL TRUST FUND	54,299

107 EXPENSES	
FROM GENERAL REVENUE FUND	8,366,725
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND	11,700
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	733,011
FROM EDUCATIONAL AIDS TRUST FUND	3,141,293
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	1,169,516
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	234,172
FROM FOOD AND NUTRITION SERVICES TRUST FUND	519,602
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	372,408
FROM STUDENT LOAN OPERATING TRUST FUND	4,973,970
FROM OPERATIONS AND MAINTENANCE TRUST FUND	577,899
FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND	55,756
FROM WORKING CAPITAL TRUST FUND	1,831,088

From the funds in Specific Appropriation 107, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

108 OPERATING CAPITAL OUTLAY	
FROM GENERAL REVENUE FUND	539,754
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	143,440
FROM EDUCATIONAL AIDS TRUST FUND	427,006
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	21,000
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	80,000
FROM STUDENT LOAN OPERATING TRUST FUND	696,005
FROM WORKING CAPITAL TRUST FUND	48,412

109 SPECIAL CATEGORIES	
ASSESSMENT AND EVALUATION	
FROM GENERAL REVENUE FUND	41,240,110
FROM EDUCATIONAL AIDS TRUST FUND	14,029,529
FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND	973,032
FROM SOPHOMORE LEVEL TEST TRUST FUND	398,823
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	396,687

Funds provided in Specific Appropriation 109 shall be used by the Commissioner of Education to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.

Funds provided in Specific Appropriation 109 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

The Commissioner of Education is authorized to negotiate for the sale or lease of tests, scoring protocols, test scoring services and related materials developed pursuant to state statutes.

From funds provided in Specific Appropriation 109, \$1,600,000 from the General Revenue Fund is for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The Department shall pay the cost of the preliminary college entrance examinations directly to the providers.

Funds provided in Specific Appropriation 109 shall be used for the administration of a School Readiness Uniform Screening instrument and for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

110	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	442,771
111	SPECIAL CATEGORIES FINANCIAL AID CONTRACTUAL SERVICES FROM GENERAL REVENUE FUND	38,924
112	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STUDENT LOAN OPERATING TRUST FUND	6,878,338

Specific Appropriation 112 includes \$2,000,000 from the Student Loan Operating Trust Fund for the development of a student loan processing system and acquisition of related equipment.

113	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND	144,734
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From the funds in Specific Appropriation 113, \$75,000 shall be provided to the Bureau of Economic and Business Research at the University of Florida to conduct a review of the sparsity index and wealth adjustment, the .51 discretionary millage for operations, and current price level index methodology and the development of alternative approaches including, but not limited to, a wage index. A report shall be prepared which provides recommendations to the Legislature and the Governor by January 1, 2004.

113A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND	4,342,837
114	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	23,029
115	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	200,000
116	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND	375,000
117	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	1,485,105

Funds in Specific Appropriation 117 are provided to implement the updated management information system for the Bureau of Student Financial Assistance.

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	785,595	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		41,617
	FROM EDUCATIONAL AIDS TRUST FUND		77,108
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		21,609
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		4,802
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		14,406
	FROM STUDENT LOAN OPERATING TRUST FUND		57,704
	FROM WORKING CAPITAL TRUST FUND		41,009
119	SPECIAL CATEGORIES		
	PROGRAM REVIEW AND SPECIAL STUDIES		
	FROM GENERAL REVENUE FUND	398,480	
120	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	165,914	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		20,817
	FROM EDUCATIONAL AIDS TRUST FUND		40,091
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		11,092
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		1,244
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,739
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		8,491
	FROM STUDENT LOAN OPERATING TRUST FUND		33,895
	FROM WORKING CAPITAL TRUST FUND		34,643
121	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	2,236,428	
	FROM EDUCATIONAL AIDS TRUST FUND		298,283
122	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	802,266	
	FROM EDUCATIONAL AIDS TRUST FUND		134,169
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	87,018,366	
	FROM TRUST FUNDS		61,117,541
	TOTAL POSITIONS	828	
	TOTAL ALL FUNDS		148,135,907

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 11, 123 through 127, and 130 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

123	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1418,331,174	
	FROM PHOSPHATE RESEARCH TRUST FUND		6,350,885

Funds in Specific Appropriations 7 through 11, 123 through 127 and 130, shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 123 from the General Revenue Fund shall be allocated as follows:

UF.....	301,206,365
FSU.....	226,087,172
FAMU.....	87,318,963
USF.....	170,540,795
USF, St. Petersburg.....	23,461,265
USF, Sarasota.....	9,169,421
FAU.....	116,689,995
UWF.....	50,590,224
UCF.....	184,516,946
FIU.....	149,299,290
UNF.....	60,187,263
FGCU.....	28,671,330
NCF.....	10,592,145

Funds in Specific Appropriation 123 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 123 are based upon the following full-time equivalent (FTE) enrollment:

Lower Level.....	57,949
Upper Level.....	74,075
Graduate.....	27,580
Total.....	159,604

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

University of Florida;	
Lower Level.....	11,394
Upper Level.....	13,033
Graduate.....	7,898
Total.....	32,325

Florida State University;	
Lower Level.....	9,600
Upper Level.....	10,582
Graduate.....	4,653
Total.....	24,835

Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,071
Total.....	8,837

University of South Florida;	
Lower Level.....	7,460
Upper Level.....	9,845
Graduate.....	3,644
Total.....	20,949

Florida Atlantic University;	
Lower Level.....	4,061
Upper Level.....	7,045
Graduate.....	1,927
Total.....	13,033

University of West Florida;	
Lower Level.....	1,765
Upper Level.....	2,892
Graduate.....	738
Total.....	5,395

University of Central Florida;	
Lower Level.....	8,208
Upper Level.....	11,669
Graduate.....	2,973
Total.....	22,850

Florida International University;	
Lower Level.....	6,924
Upper Level.....	9,966
Graduate.....	3,349
Total.....	20,239

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of North Florida;	
Lower Level.....	3,058
Upper Level.....	3,894
Graduate.....	917
Total.....	7,869
Florida Gulf Coast University;	
Lower Level.....	1,118
Upper Level.....	1,183
Graduate.....	410
Total.....	2,711
New College;	
Lower Level.....	151
Upper Level.....	410
Total.....	561

From the funds provided in Specific Appropriation 123, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs.

The Chancellor of the Division of Colleges and Universities shall submit a revised 5-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Florida Board of Governors by September 1, 2003. This revised 5-year enrollment plan must be developed with input from each state university. The State Board of Education shall include funding recommendations in its Fiscal Year 2004-2005 Legislative Budget Request to implement the revised 5-year state university enrollment plan.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive the General Revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Commissioner of Education shall segregate these FTEs and not count them toward the 2003-2004 enrollment plan for the State University System.

The tuition per credit hour is hereby established for the 2003-2004 fiscal year as follows:

	2003	2003-2004
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 58.45	\$ 63.41
Upper Level Coursework	\$ 58.45	\$ 63.41
Graduate Level Coursework	\$ 147.67	\$ 160.22
Law	\$ 167.83	\$ 182.09

In addition, each university Board of Trustees is authorized to increase the tuition fees established herein by up to 6.5% for any level of instruction, with the exception of undergraduate tuition.

The out-of-state fee per credit hour is hereby established for the 2003-2004 fiscal year as follows:

	2003	2003-2004
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 302.99	\$ 328.74
Upper Level Coursework	\$ 302.99	\$ 328.74
Graduate Level Coursework	\$ 469.20	\$ 509.08
Law	\$ 488.73	\$ 530.27

In addition, each university board of trustees is authorized to increase nonresident fees established herein by up to 6.5% for any level of instruction.

Each university board of trustees is authorized to waive tuition for purposes which support and enhance the mission of the university. All fee waivers must be based on policies which are adopted by university boards of trustees. Each university shall report the purpose, number and value of all fee waivers granted annually in a format which shall be prescribed and reviewed by the State Board of Education.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 123 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the City and reviewed by the University. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the City or Utility shall be specifically excluded as costs allocable to the University. The cost-based rate shall include charges for only those water services actually provided by the City to the University and shall not include charges for services furnished by the University.

In order to provide New College and USF Sarasota/Manatee with sufficient up-front operating capital to support shared services functions and to eliminate the significant current accounting inefficiencies, a total of \$5,000,000 from the funds in Specific Appropriation 123 shall be released in equal amounts to New College and USF/USF Sarasota-Manatee as part of the first cash distribution in the fiscal year. The remaining appropriated funds for these two institutions shall be distributed in accordance with normal release protocol, beginning with the first cash distribution in the fiscal year. New College and USF/USF Sarasota-Manatee are authorized to make lump sum budget transfers between the two institutions, as appropriate, to facilitate management of shared services.

Funds in Specific Appropriation 123 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

From the funds in Specific Appropriation 123 for the Black Male Explorers Program, FAMU may advance funds to Bethune Cookman College, Florida Memorial College and Edward Waters College on a semiannual basis.

124 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCE
 FROM GENERAL REVENUE FUND 106,686,194

From the funds in Specific Appropriation 124 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

125 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 45,698,351

Funds in Specific Appropriation 125 are based upon the following total full-time equivalent enrollment:

Lower Level.....	46
Upper Level.....	259
Graduate.....	569
M.D.....	401

In addition to the fee schedule established in Specific Appropriation 125, annual fees for medical professional programs are as follows:

Medicine	Tuition	Out-of-State Fees
	\$ 13,075.48	\$ 26,158.68

The university board of trustees is authorized to increase these fees by up to 6.5%.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

126 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 82,259,393

Funds in Specific Appropriation 126 are based upon the following total full-time equivalent enrollment:

Dentistry.....	330
Vet. Medicine.....	323
M.D.....	460

Annual fees for medical professional programs are as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 13,075.48	\$ 26,156.68
Veterinary Medicine	\$ 9,550.72	\$ 19,105.72
Dental	\$ 11,370.04	\$ 22,744.88

The university board of trustees may increase these fees by up to 6.5%.

127 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 22,758,370

Funds in Specific Appropriation 127 are based upon the following full-time equivalent (FTE) enrollment:

M.D.....	120
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Annual fees for medical professional programs are as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 13,075.48	\$ 26,156.68

The university board of trustees may increase these fees by up to 6.5%.

129 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CANCER CENTER OPERATIONS
 FROM GENERAL REVENUE FUND 10,940,335

130 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE
 FROM GENERAL REVENUE FUND 19,729,207

A minimum of 71% of the funds provided in Specific Appropriation 130 shall be allocated for need-based financial aid.

From funds provided in Specific Appropriation 130, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

Funds in Specific Appropriation 130 shall be allocated as follows:

University of Florida.....	4,922,123
Florida State University.....	4,158,006
Florida Agricultural and Mechanical University.....	1,769,020
University of South Florida.....	2,411,988
Florida Atlantic University.....	1,132,259
University of West Florida.....	446,963
University of Central Florida.....	2,431,925
Florida International University.....	1,531,744
University of North Florida.....	568,227
Florida Gulf Coast University.....	277,849
New College.....	79,103

131 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 187,632
 FROM MAJOR GIFTS TRUST FUND 47,631,532

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds appropriated in Specific Appropriation 12, and funds appropriated from the General Revenue Fund in Specific Appropriation 131, shall be transferred into the Major Gifts Trust Fund.

From funds provided in Specific Appropriation 131 from the Major Gifts Trust Fund, \$6,000,000 is contingent upon a like amount of unencumbered trust fund revenues from the account for the sales tax exemption matching program authorized in s. 212.08(5)(j), Florida Statutes, being carried forward from Fiscal Year 2002-2003. In the event the balance carried forward is less than \$6,000,000, this Specific Appropriation shall be reduced to reflect the amount of these funds which are carried forward. These funds are provided for participating universities for refund matching for qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

The remaining funds appropriated in Specific Appropriation 131 from the Major Gifts Trust Fund shall be allocated as follows and shall be used by each university to match private donations received under the Major Gifts Program consistent with the provisions of s. 1011.94, Florida Statutes, and the Alec P. Courtelis University Facility Enhancement Challenge Grant Program consistent with the provisions of s. 1013.79, Florida Statutes:

UF.....	12,498,959
FSU.....	6,205,814
FAMU.....	2,191,260
USF.....	6,675,392
FAU.....	2,978,152
UWF.....	143,091
UCF.....	4,585,101
FIU.....	3,859,480
UNF.....	1,550,324
FGCU.....	720,346
NCF.....	223,613

133	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,301,135	
	FROM PHOSPHATE RESEARCH TRUST FUND		1,660
134	FINANCIAL ASSISTANCE PAYMENTS		
	SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	2,192,751	

Specific Appropriation 134 includes funding for the minority law scholarships, of which up to 12% may be used to support administrative costs of the MPLE program.

It is the intent of the Legislature that the funds provided in Specific Appropriations 134 and 135 be used to fund scholarships for students currently participating in the MPLE and Virgil Hawkins Fellowship Programs, and that no additional students be accepted into these programs. From the funds provided in Specific Appropriation 134, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

135	FINANCIAL ASSISTANCE PAYMENTS		
	VIRGIL HAWKINS FELLOWSHIP PROGRAM		
	FROM GENERAL REVENUE FUND	207,165	

From the funds provided in Specific Appropriation 135, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

CONFERENCE REPORT ON SENATE BILL 2-A

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND	1722,291,707	
FROM TRUST FUNDS		53,984,077
TOTAL ALL FUNDS		1776,275,784
TOTAL OF SECTION 2	POSITIONS	2,615
FROM GENERAL REVENUE FUND	11174,772,546	
FROM TRUST FUNDS		4896,610,178
TOTAL ALL FUNDS		16071,382,724

2003



Miami-Dade County Public Schools

State Legislative Program

MISSION/GOAL STATEMENT

Miami-Dade County Public Schools is committed to preparing students for graduation, post-secondary education and meaningful employment so that our students become responsible citizens of this state.

LEGISLATIVE PRIORITIES

▪ FUNDING ▪

The Florida Education Finance Program, particularly in times of financial crisis, should continue to:

- P • compensate for HIGHER DISTRICT COST OF LIVING by INCLUDING A DISTRICT COST DIFFERENTIAL;
- P • allocate funds based upon actual FULL-TIME EQUIVALENT (FTE) student enrollment;
- P • provide that the BASE STUDENT ALLOCATION be based on a budgetary analysis;
- P • utilize PROGRAM WEIGHTS to account for cost variances among programs;
- P • EQUALIZE FEATURES in the formula; and
- reimburse districts for actual enrollment in programs such as ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL) and not arbitrarily cap these programs.

▪ CAPITAL OUTLAY FUNDING ▪

Establish a STABLE, LONG-TERM REVENUE SOURCE FOR CONSTRUCTION, MAINTENANCE, REPLACEMENT, AND REMODELING of educational facilities.

▪ LIMITED-ENGLISH-PROFICIENT EDUCATION

Require the Department of Education to PROVIDE GUIDELINES on valid assessment instruments for Limited-English-Proficient students and PROVIDE FUNDING TO IMPLEMENT MANDATES.

▪ TEACHER RECRUITMENT/RETENTION ▪

Authorize full-time reemployment for retired teachers after one month without penalizing their FLORIDA RETIREMENT SYSTEM BENEFITS.

OTHER MAJOR ISSUES

Adjust the ESE GUARANTEED ALLOCATION to reflect growth and inflation, and restore Matrix-funding 253.

MP

Maintain SAFE SCHOOLS, SUPPLEMENTAL ACADEMIC INSTRUCTION, and INSTRUCTIONAL TECHNOLOGY as categorical programs and increase to accommodate student enrollment and inflation.

P

Continue to provide additional FLEXIBILITY in the use of CATEGORICAL FUNDING.

Adjust the equalized DISCRETIONARY MILLAGE to reflect tax roll growth and inflation.

Provide additional funding for districts DISPROPORTIONATELY impacted by poverty and students with LIMITED ENGLISH PROFICIENCY.

Provide MAXIMUM FLEXIBILITY in the use of funds to allow the development of competitive salary schedules.

Establish a new categorical program to provide supplemental programs at DOUBLE "F" SCHOOLS.

Study the feasibility of the State assuming property, liability and health INSURANCE COVERAGE for school districts.

Modify the FEFP TRANSPORTATION FUNDING formula to more fairly distribute funds to districts with low school bus ridership as a RESULT OF CHOICE PROGRAMS AND SPECIAL NEEDS TRANSPORTATION.

Allow school districts to expand the mandatory school year by 10 days over the next five years as well as Base Teacher Salary by increasing the BASE STUDENT ALLOCATION incrementally.

Deleted

Delete the provision holding MIAMI-DADE'S PECO FUNDS IN RESERVE in the Governor's Office subject to release by the Miami-Dade Land Acquisition and Facilities Maintenance Operations Advisory Board.

EXTEND DEADLINES TO COMMIT PECO FUNDS maintained in reserve by the Miami-Dade Land Acquisition and Facilities Maintenance Operations Advisory Board.

Amend statutes to allow districts to charge the cost of PROPERTY INSURANCE to the 2-mill capital outlay levy.

Permit school boards, after approval of the annual capital outlay budget, to delegate to the Superintendent THE AUTHORITY TO AWARD CONTRACTS for specific projects within approved budget limits.

Provide option effecting TAX RELIEF FOR SENIOR CITIZENS.

POSITION STATEMENTS: ADDITIONAL ISSUES

▪ WORKFORCE DEVELOPMENT ▪

Increase **WORKFORCE DEVELOPMENT FUNDING**.

AMEND THE WORKFORCE DEVELOPMENT FORMULA to:

- require 85% of funding be based on enrollment projections;
- restructure performance model to reward improvement;
- set aside funds for new program development; and
- increase weights for Limited-English-Proficient students.

Eliminate the competitive grant process for **FUNDING ADULTS WITH DISABILITIES**.

▪ OTHER EDUCATION ▪

Amend **CHARTER SCHOOLS LEGISLATION**:

To **PERMIT SCHOOL BOARDS TO WITHHOLD** startup, continuation and dissemination of grants.

P Oppose any attempt to extend **SCHOOL DISTRICT TAX-EXEMPT STATUS** or lend the credit rating of a school district to a charter school.

Amend Florida Statutes to **ALLOW SCHOOL DISTRICTS TO CHARGE RENT** for facility in conversion charter schools.

▪ PERSONNEL MANAGEMENT ▪

Create a **RETIREE HEALTH INSURANCE PROGRAM** funded by the State.

Amend statutes to allow personnel, including administrators, the option of **INVESTING EARNED SICK LEAVE** in an annuity on an annual basis.

Amend the **STATUTORY DEFINITION OF SCHOOL ADMINISTRATORS**.

▪ FACILITIES MANAGEMENT ▪

Increase limit of authority for **PROFESSIONAL AND CONSTRUCTION SERVICES** to \$1.5 million.

Exempt the **COST OF BUILDING A PARKING GARAGE** from the cost of a student station.

Amend statutes to allow districts to obtain a **WAIVER OF PAYMENT OF WETLAND MITIGATION** fees, or a discount, in connection with educational facility construction.

▪ OTHER FUNDING ▪

Oppose the imposition of **UNFUNDED STATE-MANDATED EXPENDITURES**.

Appropriate funds for **SCHOOL HEALTH PROFESSIONALS**.

Modify **DOLLARS TO THE CLASSROOM LEGISLATION** to focus on continuous district academic improvement and to require movement to the statewide district average expenditure percentage.

P Oppose deletion of **IMPACT FEES** unless replaced with another revenue source.

OPPOSE THE EARMARKING OF FUNDS for proprietary instructional programs determined by the state.

Fund **SCHOOL RECOGNITION PROGRAM** as a state categorical.

Fund secondary **PRACTICAL NURSING PROGRAMS**.

Restructure **SECONDARY TECHNICAL EDUCATION PROGRAMS** to include an **INCREASED FUNDED WEIGHT** and **INDUSTRY CERTIFICATION**.

Provide that **CORPORATE SCHOLARSHIPS** may pay up to \$500 for **TRANSPORTATION FOR PUBLIC SCHOOL CHOICE PROGRAMS** within the student's district.

▪ SAFETY ▪

Modify eligibility for the Florida Department of Law Enforcement Block Grant to include school districts with **OPERATIONAL POLICE DEPARTMENTS**.

Classify a simple **ASSAULT ON A SCHOOL BOARD EMPLOYEE** on the premises of an educational facility as a misdemeanor exception.

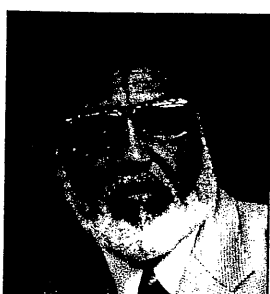
Amend Florida Statutes 281.301 restricting the distribution of correspondence, materials, plans, policies or procedures referencing **SECURITY PLANS**.

Repeal Florida Statutes 316.6145 **REQUIRING LAP BELTS ON SCHOOL BUSES**. Support proposal for National Highway Traffic Safety Administration (NHTSA) approved passive or active restraint system.

THE MIAMI-DADE COUNTY SCHOOL BOARD AND SUPERINTENDENT



Dr. Michael Krop
Chair



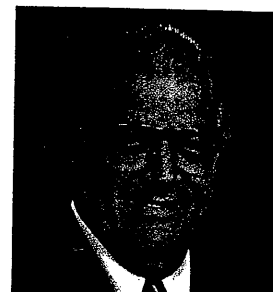
Dr. Robert B. Ingram
Vice Chair



Mr. Agustin Barrera



Mr. Frank J. Bolaños



Mr. Frank J. Cobo



**Ms. Perla Tabares
Hantman**



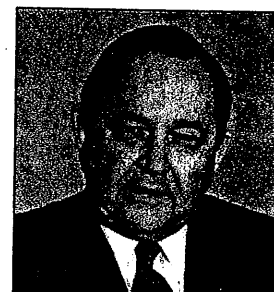
Ms. Betsy Kaplan



Dr. Marta Pérez



Dr. Solomon C. Stinson



Mr. Merrett R. Stierheim
Superintendent
of Schools

The School Board of Miami-Dade County, Florida, adheres to a policy of nondiscrimination in employment and educational programs/activities and strives affirmatively to provide equal opportunity for all as required by:

Title VI of the Civil Rights Act of 1964 - prohibits discrimination on the basis of race, color, or national origin.

Title VII of the Civil Rights Act of 1964, as amended - prohibits discrimination in employment on the basis of race, color, religion, sex, or national origin.

Title IX of the Education in Amendments of 1972 - prohibits discrimination on the basis of sex.

Age Discrimination in Employment Act of 1967 (ADEA), as amended - prohibits discrimination on the basis of age with respect to individuals who are at least 40.

The Equal Pay Act of 1963, as amended - prohibits sex discrimination in payment of wages to women and men performing substantially equal work in the same establishment.

Section 504 of the Rehabilitation Act of 1973 - prohibits discrimination on the basis of disability.

Americans with Disabilities Act of 1990 (ADA) - prohibits discrimination against individuals with disabilities in employment, programs, activities and services of state and local governments, public service, public accommodations, and telecommunications.

The Family and Medical Leave Act of 1993 (FMLA) - requires covered employers to provide up to 12 weeks of unpaid, job-protected leave to "eligible" employees for certain family and medical reasons.

The Pregnancy Discrimination Act of 1978 - prohibits discrimination in employment on the basis of pregnancy, childbirth, or related medical conditions.

Florida Educational Equity Act (FEEA) - prohibits discrimination on the basis of race, sex, national origin, marital status, or handicap against a student or employee.

Florida Civil Rights Act of 1992 - secures for all individuals within the state freedom from discrimination because of race, color, religion, sex, national origin, age, handicap, or marital status.

School Board Rules 6Gx13- 4A-1.0, 6Gx13- 4A-1.32, and 6Gx13- 5D - 1.10 - prohibit harassment and/or discrimination against a student or employee on the basis of gender, race, color, religion, ethnic or national origin, political beliefs, marital status, age, sexual orientation, social and family background, linguistic preference, pregnancy, or disability.

Veterans are provided re-employment rights in accordance with P.L. 93-508 (Federal Law) and Section 295.07 (Florida Statutes), which stipulate categorical preferences for employment.

For further information, contact:

REVISED 3/07/02

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State Legislative Relations & Budget Planning

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AMENDMENTS TO THE BOARD'S 2003 STATE LEGISLATIVE PROGRAM

- P • **SUPPORT THE DIGNITY FOR ALL STUDENTS ACT**, an act that would help ensure that all of Florida's students have the opportunity to receive an education in an environment unimpeded by discrimination and harassment. Passage of this act will help ensure this and will add to their well-being.

Adopted at Board meeting of March 12, 2003

- P • The repeal of section 1013.43 - **SMALL SCHOOL REQUIREMENT** which limits the size of new school construction. A repeal of this requirement would allow the construction of larger educational facilities thus taking advantage of economies of scale by providing additional seats and minimizing the cost of additional land and duplicating core facilities.

Adopted at Board meeting of April 9, 2003

- P • Amendment of section 1013.03 Florida Statutes - **FUNCTIONS OF THE DEPARTMENT** requiring that by October 1, 2003, the Department of Education must review all rules related to school construction to identify requirements that are outdated, obsolete, unnecessary, or otherwise could be amended in order to provide additional flexibility to school districts to comply with the constitutional class size maximum caps.

Adopted at Board meeting of April 9, 2003

- The repeal of section 1013.12, Florida Statutes - **REDUCTION OF RELOCATABLE FACILITIES IN USE**, which states,

...that all school districts shall provide a quality educational environment for their students such that, by July 1, 2003, student stations in relocatable facilities exceeding 20 years of age and in use by a district during the 1998-1999 fiscal year shall be removed and the number of all other relocatable student stations at over-capacity schools during that fiscal year shall be decreased by half.

A repeal of this legislation would allow M-DCPS to continue to utilize existing relocatable facilities.

Adopted at Board meeting of April 9, 2003