

EDUCATION, DEPARTMENT OF		FISCAL YEAR 2021-22			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		23,224,020,482		1,517,189,224	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		9,081,899,384		508,788,140	
FINAL BUDGET FOR AGENCY		32,305,919,866		2,025,977,364	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					2,025,977,364
Educational Facilities * Students served		2,833,179	0.76	2,149,506	
Funding And Financial Reporting * Students served		2,833,179	0.56	1,599,996	
School Transportation Management * Students transported.		913,004	0.52	476,451	
Recruitment And Retention * Postsecondary students who complete state-approved teacher preparation programs.		5,574	1,092.54	6,089,815	
Curriculum And Instruction * Students served		2,833,179	18.01	51,016,270	
Community College Program Fund * Students served		630,101	2,052.68	1,293,398,723	
School Choice And Charter Schools * Students served.		2,833,179	2.02	5,721,303	
Education Practices Commission * Final orders issued.		626	1,159.11	725,601	
Professional Practices Services * Investigations Completed		3,827	710.75	2,720,044	
Teacher Certification * Subject area evaluations processed.		158,607	37.99	6,024,914	
Assessment And Evaluation * Total tests administered.		7,329,408	16.05	117,613,181	
Exceptional Student Education * Number of ESE students.		578,317	7.19	4,156,039	
Postsecondary Education Coordination * Number of institutions.		213	3,592.23	765,146	
Commission For Independent Education * Number of institutions.		1,038	4,092.67	4,248,196	
Florida Education Finance Program * Number of students served.		2,833,179	4,533.30	12,843,639,977	
State Grants To School Districts/ Non-florida Education Finance Program * Number of students served.		2,833,179	67.58	191,477,311	
Determine Eligibility, Provide Counseling, Facilitate Provision Of Rehabilitative Treatment, And Job Training To Blind Customers * Customers served		10,973	4,635.04	50,860,298	
Provide Food Service Vending Training, Work Experience And Licensing * Facilities supported		139	43,009.17	5,978,275	
Provide Braille And Recorded Publications Services * Customers served		26,749	3.35	89,735	
Federal Funds For School Districts * Number of students served.		2,833,179	1,686.16	4,777,193,730	
Capitol Technical Center * Number of students served.		2,833,179	0.08	224,624	
Public Broadcasting * Stations supported.		25	388,561.68	9,714,042	
Provide School Readiness Services * Number of children (FTE) served in School Readiness Program		204,324	7,647.66	1,562,600,827	
Provide Voluntary Prekindergarten Services And System Support * Number of children (FTE) served in VPK program (program year)		157,451	2,638.86	415,491,510	
Projects, Contracts And Grants * Students Served		2,833,179	0.07	184,700	
Florida Alliance For Assistive Service And Technology * Number of clients served		88,871	14.18	1,260,382	
Independent Living Services * Number of clients served		14,215	451.06	6,411,777	
Vocational Rehabilitation - General Program * Number of individualized written plans for services		11,646	20,349.05	236,985,056	
Medical Training And Simulation Laboratory * Students served		17,519	199.78	3,500,000	
Bethune Cookman * Students served.		2,624	6,463.46	16,960,111	
Edward Waters College * Students served.		1,243	5,977.09	7,429,526	
Florida Memorial College * Students served.		1,127	6,239.62	7,032,048	
State Grants To Private Colleges And Universities * Students served		12,489	700.62	8,750,000	
Effective Access To Student Education (ease) (formerly Frag) * Students served		43,145	2,478.96	106,954,852	
Leadership And Management- State Financial Aid * Students Served		286,519	19.73	5,653,492	
Leadership And Management- Federal Financial Aid * N/A		2,833,179	2.90	8,220,299	
Children Of Deceased/Disabled Veterans * Number of students receiving support.		2,756	4,248.81	11,709,707	
Florida Bright Futures Scholarship * Students served.		119,837	5,200.91	623,261,361	
Florida Education Fund * Students served.		215	16,279.07	3,500,000	
Florida Work Experience Scholarship * Students served.		758	2,005.27	1,519,993	
Florida Farmworker Scholarships * Students served.		39	4,648.97	181,310	
Jose Marti Scholarship Challenge Grant * Students served.		54	1,964.80	106,099	
Randolph Bracy Ocoee Scholarship * Students served.		14	5,153.93	72,155	
Mary McLeod Bethune Scholarship * Students served.		138	2,326.09	321,000	
Minority Teacher Scholarships * Students served.		237	3,872.57	917,798	
Florida National Merit Scholars Incentive Program * Students served.		1,977	18,383.30	36,343,778	
Postsecondary Student Assistance Grant * Students served.		4,458	1,308.75	5,834,390	
Prepaid Tuition Scholarships * Students served.		2,011	3,480.86	7,000,000	
Florida Able, Incorporated (Florida Achieving A Better Life Experience Program) * Accounts opened		2,211	800.54	1,770,000	
Private Student Assistance Grant * Students served		15,024	1,663.73	24,995,929	
Public Student Assistance Grant * Students served.		138,979	1,695.68	235,664,179	
Rosewood Family Scholarship * Students served		17	4,636.29	78,817	
Dual Enrollment Scholarship Program * Course sessions provided.		24,603	713.33	17,550,000	
John R Justice Loan Repayment Program * Number of awards.		48	1,620.65	77,791	
Honorably Discharged Graduate Assistance Program * Students served.		1,390	718.57	998,816	
First Generation In College - Matching Grant Program * Students served.		10,658	996.18	10,617,326	
Career Education * Students served.		4,065	795.63	3,234,244	
Nursing Student Loan Forgiveness Program * Students served.		322	3,741.72	1,204,835	
Academic And Student Affairs * Students served		631,101	4.86	3,069,551	
Funding And Support Activities * Students served.		420,803	17.70	7,447,362	
State Grants To Districts And Community Colleges * Students Served		462,640	1,295.32	599,265,808	
Equal Opportunity And Diversity * Students Served		2,833,179	0.15	437,321	
Safe Schools Initiatives * Students served		2,833,179	1.74	4,924,532	
TOTAL				23,365,421,859	2,025,977,364
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					
8,800,726,735					
295,948,733					
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		32,166,148,594		2,321,926,097	

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

AUDIT #2: THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT: (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

*** NO ACTIVITIES FOUND ***

AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 48	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	32,305,919,866	2,025,977,364
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	32,166,148,594	2,321,926,097
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DIFFERENCE:	139,771,272	295,948,733-
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

EXPLANATION OF DIFFERENCES:

FSDB EXPENDITURES FROM CARRY FORWARD	2,569,425	
FSDB NEW CARRY FORWARD BUDGET	(8,595,307)	
FSDB ACCOUNTS PAYABLE	2,238,802	
SCHOOLS/HOPE EXPENDITURES FROM CARRY FORWARD	72,382,381	
SBE APPROVED BUDGET UNRELEASED	71,175,459	
ROUNDING	512	
FCO REVERSION		(295,948,733)
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TOTAL OF RECONCILING ITEMS	139,771,272	(295,948,733)