

COMMITTEE MEETING EXPANDED AGENDA

**APPROPRIATIONS SUBCOMMITTEE ON PRE-K - 12
EDUCATION**

**Senator Simmons, Chair
Senator Young, Vice Chair**

MEETING DATE: Tuesday, March 28, 2017
TIME: 9:00—10:30 a.m.
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Simmons, Chair; Senator Young, Vice Chair; Senators Broxson, Farmer, Grimsley, Lee, Montford, and Rouson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2017-2018 Budget Issues Relating to:		
	Department of Education		Discussed
	Office of Early Learning		Discussed
Other Related Meeting Documents			

Senate Appropriations Subcommittee on Higher Education

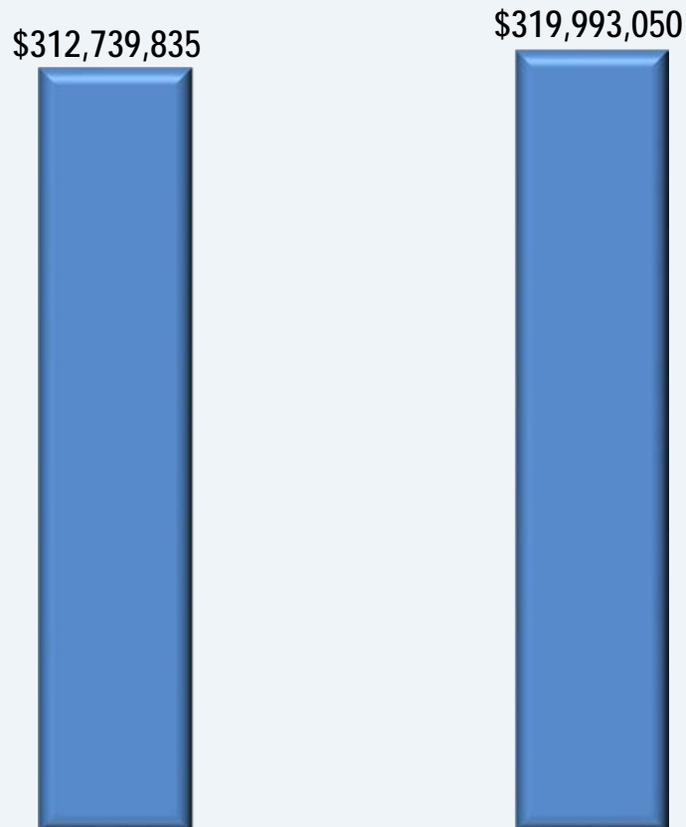
Chair's Proposal FY 2017-2018

Chair's Proposed 2017-18 Budget Focuses on Two Main Areas:

- **Enhancing University Operations** – additional funds to improve faculty recruitment and retention and to improve student outcomes
- **Improving College Affordability** – additional funds for all types of student financial aid (merit, need-based, special population) and tuition assistance (EASE and ABLE)

The proposed 2017-18 budget increases university operational funds by \$312.7 million or 11.1% and student financial aid and tuition assistance by \$319.9 million or 60.6%

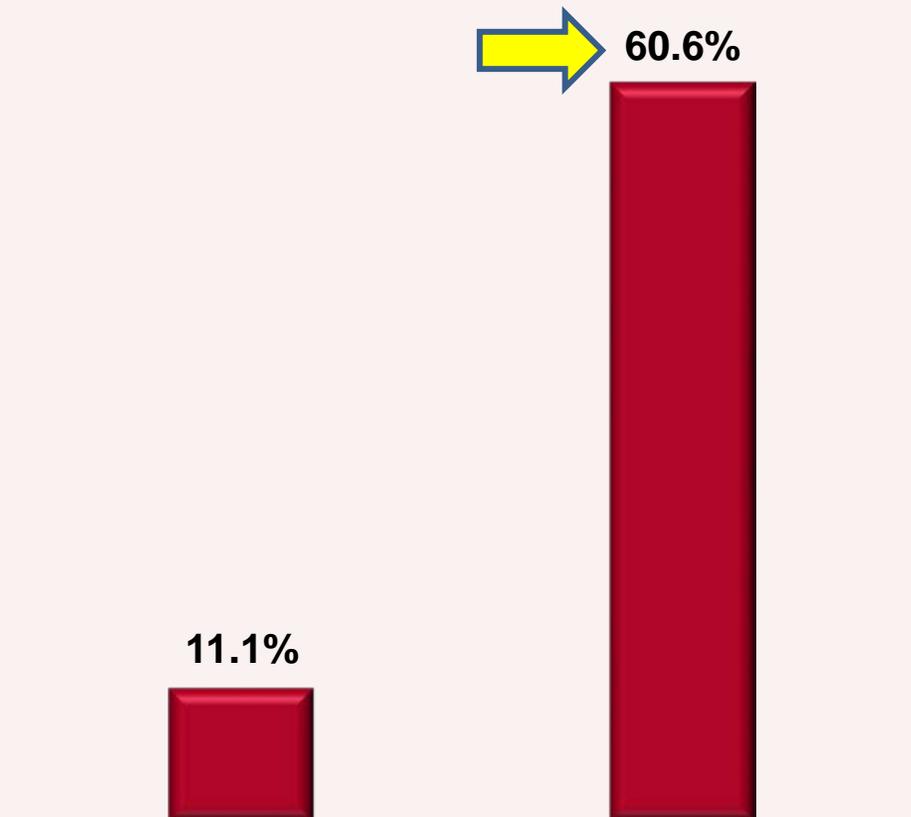
Funding Increase Over 2016-17



University Operations

Student Financial Assistance

Percentage Increase Over 2016-17



University Operations

Student Financial Assistance

School District Workforce Education

- **\$4.3 million additional funds to help reduce funding inequities among district workforce programs**
- **-\$2.4 million reduction for the Workforce Student Information System because the project is complete**
- **No tuition increase**

Florida Community Colleges

- **-\$55 Developmental Education Reduction** - reduces college operating funds to reflect the decrease in Developmental Education (college remediation) FTE since the implementation of the reforms enacted by the Legislature in 2013
- **\$13.2 million to restore nonrecurring EETF base funds**
- **\$4.9 million for FRS adjustments**
- **No tuition increase**

State University System

The proposed budget increases university operating funds by \$312.7 million or 11.1%

\$260.9 million (83%) of this increase is linked to performance

- \$25 million increase in state investment for University Performance Funding
 - \$40 million increase in Preeminence Funds (\$20 million apiece for UF and FSU)
 - \$10 million increase in Emerging Preeminence Funds (\$5 million apiece for UCF and USF)
 - \$75 million for the World Class Scholar Fund (SB 2)
 - \$55 million for the Professional and Graduate Degree Excellence Program (SB 2)
 - \$55.9 million for the Targeted Educational Attainment (TEAm) Grant Initiative
- **No tuition increase**

Student Financial Aid Highlights

- **\$180 million increase for Bright Futures Scholarships, which includes:**
 - Increasing the Florida Academic Scholars (FAS) award to 100% of tuition and fees (SB 2)
 - Providing a \$300 per semester textbook stipend for FAS students
 - Funding summer awards for FAS students
- **\$121 million increase for Florida Student Assistance Grant –** provides enough funding to cover all currently (estimated) unfunded students
- **\$5.3 million increase for the First Generation Matching Grant Program (SB 2)**
- **\$1.4 million increase for Benacquisto Scholarship Program**
 - provides workload funding as well as funds for out-of-state scholars (SB 2)

The proposed budget increases need-based financial aid by 81% compared to a 79% increase in merit-based aid

	2016-17 GAA	2017-18 Proposed Increase	% Increase
Merit-Based Scholarships			
Bright Futures Scholarship	\$217,366,468	\$179,915,562	83%
Benacquisto Scholarship Program	\$12,926,139	\$1,355,999	10%
Total	\$230,292,607	\$181,271,561	79%
Need-Based Financial Aid			
Florida Student Assistance Grants	\$148,444,076	\$120,951,936	81%
First Generation Matching Grant	\$5,308,633	\$5,308,633	100%
Florida Work Experience Program	\$1,569,922	\$0	0%
Total	\$155,322,631	\$126,260,569	81%
Special Interest Programs			
Children & Spouses of Deceseased/ Disabled Veterans	\$4,861,219	\$893,931	18%
Florida Farmworker Scholarship Program	\$0	\$500,000	NA
Nursing Student Loan Forgiveness Program	\$1,134,006	\$99,000	9%
Other Programs	\$2,617,086	\$2,459	0.1%
Total	\$8,612,311	\$1,495,390	17%



Higher Education - Other Issues

- **\$125.5 million –EASE (FRAG) Funding**
 - Increases the EASE award from \$3,000 to \$3,300 per student
- **\$6.8 million – ABLE Funding**
 - Increases the ABLE award from \$1,500 to \$2,500 per student
- **\$2.3 million additional funds for HBCUs**

Next Steps

**Release Implementing Bill
Summary and Proviso**

Wednesday, March 29

**Release Final Chair's Proposed
Budget**

Wednesday, March 29

Forward recommendations to Full Appropriations Committee

2017-2018 FEFP - CHAIRMAN'S RECOMMENDATION, MARCH 28, 2017
Public Schools Funding Summary, Comparison with 2016-2017
Total All Districts

	2016-2017 3rd Calculation	2017-2018 Chairman's Recommendation	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
1 <u>Major FEFP Formula Components</u>				
2 Unweighted FTE	2,800,009.16	2,827,377.46	27,368.30	0.98%
3 Weighted FTE	3,033,279.31	3,075,411.04	42,131.73	1.39%
4				
5 School Taxable Value (Tax Roll)	1,771,785,134,372	1,900,475,414,389	128,690,280,017	7.26%
6				
7 Required Local Effort Millage	4.638	4.638	0.000	0.00%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
9 <u>Total Millage</u>	5.386	5.386	0.000	0.00%
10				
11 Base Student Allocation	4,160.71	4,294.93	134.22	3.23%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	12,630,068,610	13,220,481,829	590,413,219	4.67%
15 Declining Enrollment Allocation	4,177,420	1,304,209	(2,873,211)	-68.78%
16 Sparsity Supplement	52,800,000	52,800,000	0	0.00%
17 State Funded Discretionary Contribution	16,752,259	17,987,510	1,235,251	7.37%
18 .748 Mill Compression	209,805,026	226,428,308	16,623,282	7.92%
19 Safe Schools	64,456,019	64,456,019	0	0.00%
20 Supplemental Academic Instruction	706,662,699	746,973,316	40,310,617	5.70%
21 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
22 ESE Guaranteed Allocation	1,055,304,496	1,078,156,086	22,851,590	2.17%
23 DJJ Supplemental Allocation	7,447,387	7,464,358	16,971	0.23%
24 Transportation	435,164,782	455,507,272	20,342,490	4.67%
25 Instructional Materials	228,792,422	242,053,499	13,261,077	5.80%
26 Teachers Classroom Supplies Allocation	45,286,750	45,286,750	0	0.00%
27 Virtual Education Contribution	14,597,593	0	(14,597,593)	-100.00%
28 Digital Classrooms Allocation	80,000,000	60,000,000	(20,000,000)	-25.00%
29 Federally-Connected Student Supplement	12,136,893	13,000,294	863,401	7.11%
30 <u>Additional Allocation</u>	787,194	0	(787,194)	-100.00%
31 <u>Total FEFP</u>	15,694,239,550	16,361,899,450	667,659,900	4.25%
32				
33 <u>Less: Required Local Effort</u>	7,605,418,567	8,140,561,301	535,142,734	7.04%
34 <u>Net State FEFP Funds</u>	8,088,820,983	8,221,338,149	132,517,166	1.64%
35				
36 <u>State Categorical Programs</u>				
37 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
38 <u>Class Size Reduction Allocation</u>	3,071,776,008	3,101,730,985	29,954,977	0.98%
39 <u>Total Categorical Funding</u>	3,206,358,885	3,236,313,862	29,954,977	0.93%
40				
41 <u>Total State Funding</u>	11,295,179,868	11,457,652,011	162,472,143	1.44%
42				
43 <u>Local Funding</u>				
44 <u>Total Required Local Effort</u>	7,605,418,567	8,140,561,301	535,142,734	7.04%
45 <u>.748 Mill Discretionary Local Effort</u>	1,272,283,473	1,364,693,386	92,409,913	7.26%
46 <u>Total Local Funding</u>	8,877,702,040	9,505,254,687	627,552,647	7.07%
47				
48 <u>Total Funding</u>	20,172,881,908	20,962,906,698	790,024,790	3.92%
50 <u>Total Funds per FTE</u>	7,204.58	7,414.26	209.68	2.91%
51 <u>State Funds per FTE</u>	4,033.98	4,052.40	18.42	
52 <u>Local Funds per FTE</u>	3,170.60	3,361.86	191.26	
53 <u>Percent State Funds</u>	55.99%	54.66%		
54 <u>Percent Local Funds</u>	44.01%	45.34%		

PreK-12 Appropriations

		2017-18 PreK-12 Education Chair's Proposed Budget							
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
1								1	
2	EARLY LEARNING							2	
3	Early Learning Services	100.0	571,785,981	-	-	525,315,791	1,097,101,772	33,723,813	3
4								4	
5	PUBLIC SCHOOLS							5	
6	State Grants/K12 FEFP	-	10,660,024,637	641,127,374	156,500,000	-	11,457,652,011	215,300,000	6
7								7	
8	State Grants/K12 Non-FEFP	-	255,329,614	-	-	6,945,268	262,274,882	52,096,187	8
9								9	
10	Federal Grants/K12 Programs	-	-	-	-	1,688,703,052	1,688,703,052	-	10
11								11	
12	Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	12
13								13	
14	STATE BOARD OF EDUCATION	955.0	85,725,521	-	-	152,743,193	238,468,714	-	14
15								15	
16								16	
17								17	
18	TOTAL, PUBLIC SCHOOLS	1,055.0	11,582,804,430	641,127,374	156,500,000	2,373,707,304	14,754,139,108	301,120,000	18

Early Learning Services

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	100.0	4,304,655	3,546,910	7,851,565	-	1
2							2
3	TOTAL, SALARIES AND BENEFITS	100.0	4,304,655	3,546,910	7,851,565	-	3
4							4
5	OTHER PERSONAL SERVICES		2,078	90,414	92,492	-	5
5a	Realignment of Operating Expenditures - Add		50,000		50,000	-	5a
6					-	-	6
7	TOTAL, OTHER PERSONAL SERVICES		52,078	90,414	142,492	-	7
8							8
9	EXPENSES		763,621	1,133,211	1,896,832	-	9
9a	Realignment of Operating Expenditures - Deduct		(50,000)		(50,000)	-	9a
10					-	-	10
11	TOTAL, EXPENSES		713,621	1,133,211	1,846,832	-	11
12							12
13	OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-	13
14					-	-	14
15	TOTAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-	15
16							16
17	G/A - CONTRACTED SERVICES		1,248,383	1,752,885	3,001,268	-	17
18	Deduct Prior Year Nonrecurring		(6,286)		(6,286)	-	18
19					-	-	19
20	TOTAL, G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	-	20
21							21
22	G/A - PARTNERSHIP FOR SCHOOL READINESS				-	-	22
23	Recurring Funds:				-	-	23
24	ARC Gateway - Pearl Nelson Child Development Center		509,000		509,000	-	24
25	Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-	25
26	Help Me Grow Florida Network		1,808,957		1,808,957	-	26
27	Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-	27
28	Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-	28
29	School Readiness Provider Performance Funding			3,500,000	3,500,000	-	29
30	School Readiness Teacher Training - Lastinger			-	-	-	30
31	Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-	31
32	Nonrecurring Funds:				-	-	32
33	Help Me Grow Florida Network		648,186		648,186	-	33
34	Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	-	34
35	Literacy Jump Start Pilot Project			110,000	110,000	-	35
36	Little Havana Activities and Nutrition Centers Child Care Program		100,000		100,000	-	36
37	School Readiness Provider Performance Funding			12,000,000	12,000,000	-	37
38	School Readiness Teacher Training - Lastinger			3,000,000	3,000,000	-	38
39	Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	-	39
40	Deduct Prior Year Nonrecurring		(748,186)	(24,610,000)	(25,358,186)	-	40
40a	Program Reduction: ARC Gateway - Pearl Nelson Child Development Center		(509,000)		(509,000)	-	40a
40b	Restore Nonrecurring/New/Additional Funds:					-	40b
40c	Help Me Grow Florida Network		75,000		75,000	75,000	40c

Early Learning Services

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
40d	Literacy Jump Start Pilot Project		110,000		110,000	110,000	40d
40d	Manatee/Sarasota Early Education & Therapeutic Intervention Program		373,600		373,600	373,600	40d
40e	Mount Zion Early Education Pilot		1,750,000		1,750,000	1,750,000	40e
40f	Riviera Beach Early Learning Support Pilot		715,213		715,213	715,213	40f
40g	Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	2,500,000	40g
40h	School Readiness Provider Performance Funding			12,000,000	12,000,000	12,000,000	40h
40i	School Readiness Teacher Training - Lastinger			3,000,000	3,000,000	3,000,000	40i
40j	Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	7,000,000	40j
40k	Program Assessment Baseline Funding			5,500,000	5,500,000	5,500,000	40k
40l	Business and Leadership Institute for Early Learning		200,000		200,000	200,000	40l
41					-	-	41
42	TOTAL, PARTNERSHIP FOR SCHOOL READINESS		12,934,796	57,097,974	70,032,770	33,223,813	42
43							43
44	G/A - SCHOOL READINESS		137,092,679	433,734,549	570,827,228	-	44
44a	Increase Budget Authority due to Federal Award Increase			25,000,000	25,000,000	-	44a
44b	School Readiness Fraud Restitution Payments			500,000	500,000	500,000	44b
45					-	-	45
46	TOTAL, SCHOOL READINESS		137,092,679	459,234,549	596,327,228	500,000	46
47							47
48	G/A-EARLY LEARNING STDS/ACCOUNTABILITY		2,000,000	-	2,000,000	-	48
49					-	-	49
50	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		2,000,000	-	2,000,000	-	50
51							51
52	RISK MANAGEMENT INSURANCE		7,920	34,943	42,863	-	52
53					-	-	53
54	TOTAL, RISK MANAGEMENT INSURANCE		7,920	34,943	42,863	-	54
55							55
56	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		395,180,396		395,180,396	-	56
56a	Workload		1,632,215		1,632,215	-	56a
56b	Base Student Allocation Increase		14,982,813		14,982,813	-	56b
57					-	-	57
58	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		411,795,424	-	411,795,424	-	58
59							59
60	TR/DMS/HR SERVICES STW CONTRACT		24,746	8,255	33,001	-	60
61					-	-	61
62	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		24,746	8,255	33,001	-	62
63							63
64	DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,330,680	2,120,150	3,450,830	-	64
65					-	-	65
66	TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS		1,330,680	2,120,150	3,450,830	-	66
67							67
68	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		281,949	281,949	563,898	-	68
68a	Workload Decrease		(449)	(449)	(898)	-	68a
69					-	-	69
70	TOTAL, DP SERVICES/NORTHWEST		281,500	281,500	563,000	-	70

Early Learning Services

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
71						71	
72	TOTAL, EARLY LEARNING SERVICES	100.0	571,785,981	525,315,791	1,097,101,772	33,723,813	72
73							73
74	SALARY RATE ADJUSTMENT				5,712,450	-	74
75					-	-	75
76	TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,712,450	-	76

Division of Public Schools - FEFP

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget					
		GR	EETF	SSTF	Total	Non-Rec	
1	G/A-FEFP	7,696,801,156	276,772,458	129,135,875	8,102,709,489	-	1
2	Deduct Prior Year Nonrecurring	(127,844,735)	(17,003,027)	(52,196,973)	(197,044,735)	-	2
2a	Restore Nonrecurring Funds	169,841,708	17,003,027	10,200,000	197,044,735	10,200,000	2a
2b	Fund Shift: from EETF to GR based on Estimating Conference	79,104,317	(79,104,317)		-	-	2b
2c	Fund Shift: from GR to EETF based on Available Funds	(205,100,000)	205,100,000		-	205,100,000	2c
2d	Fund Shift: from SSTF to GR based on Available Funds	16,800,000		(16,800,000)	-	-	2d
2e	FRS Normal Contribution Adjustment	54,066,777			54,066,777	-	2e
2f	Workload and Enhancement	64,561,883			64,561,883	-	2f
3					-	-	3
4	TOTAL, G/A-FEFP	7,748,231,106	402,768,141	70,338,902	8,221,338,149	215,300,000	4
5							5
6	G/A-CLASS SIZE REDUCTION	2,884,695,555	103,776,356	86,161,098	3,074,633,009	-	6
6a	Workload	27,097,976			27,097,976	-	6a
7					-	-	7
8	TOTAL, G/A-CLASS SIZE REDUCTION	2,911,793,531	103,776,356	86,161,098	3,101,730,985	-	8
9							9
10	G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-	10
11					-	-	11
12	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	134,582,877	-	134,582,877	-	12
13							13
14	TOTAL FEFP	10,660,024,637	641,127,374	156,500,000	11,457,652,011	215,300,000	14

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS			-	-
2	Learning through Listening	1,141,704		1,141,704	-
2a	Replace Recurring with Nonrecurring - Deduct	(1,005,689)		(1,005,689)	-
2b	Replace Recurring with Nonrecurring - Add	1,005,689		1,005,689	1,005,689
3				-	-
4	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,141,704	-	1,141,704	1,005,689
5					
6	G/A-ASSIST LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-
7				-	-
8	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	4,000,000	-	4,000,000	-
9					
10	G/A-TAKE STOCK IN CHILDREN	6,125,000		6,125,000	-
11				-	-
12	TOTAL, G/A- TAKE STOCK IN CHILDREN	6,125,000	-	6,125,000	-
13					
14	G/A-MENTORING/STUDENT ASSISTANCE			-	-
15	Best Buddies	700,000		700,000	-
16	Big Brothers Big Sisters	3,730,248		3,730,248	-
17	Florida Alliance of Boys and Girls Clubs	5,152,768		5,152,768	-
18	Prodigy	4,600,000		4,600,000	-
19	Teen Trendsetters	300,000		300,000	-
20	YMCA State Alliance/YMCA Reads	764,972		764,972	-
21	Deduct Prior Year Nonrecurring:			-	-
22	Big Brothers Big Sisters	(750,000)		(750,000)	-
23	Florida Alliance of Boys and Girls Clubs	(1,500,000)		(1,500,000)	-
24	Prodigy	(3,000,000)		(3,000,000)	-
24a	Transfer to Juvenile Justice Appropriations:				
24b	Boys and Girls Club	(1,500,000)		(1,500,000)	-
24c	Big Brothers Big Sisters	(750,000)		(750,000)	-
24d	Prodigy	(1,600,000)		(1,600,000)	-
24e	Program Reduction: YMCA State Alliance/YMCA Reads	(764,972)		(764,972)	-
24f	Restore Nonrecurring/New/Additional Funds:				
24g	After Care and Mentoring Grant Program	5,000,000		5,000,000	5,000,000
24h	Big Brothers Big Sisters	770,000		770,000	770,000
25				-	-
26	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	11,153,016	-	11,153,016	5,770,000
27					
28	G/A-COLLEGE REACH OUT PROGRAM	1,000,000		1,000,000	-
29				-	-
30	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	1,000,000	-
31					
32	G/A-DIAG/LEARNING RESOURCE CENTERS			-	-
33	Florida State University	450,000		450,000	-
34	UF Health Science Center at Jacksonville	450,000		450,000	-
35	University of Florida	450,000		450,000	-
36	University of Miami	450,000		450,000	-
37	University of South Florida	450,000		450,000	-
38	Keiser University	450,000		450,000	-
39				-	-
40	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,700,000	-	2,700,000	-
41					
42	G/A-NEW WORLD SCHOOL OF THE ARTS	650,000		650,000	-
42a	Program Reduction	(650,000)		(650,000)	-
43				-	-
44	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	-	-	-	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
45					
46	G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000		4,500,000	-
47	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-
47a	Restore Nonrecurring/New/Additional Funds	3,961,064		3,961,064	3,961,064
48				-	-
49	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	7,961,064	-	7,961,064	3,961,064
50					
51	THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM	49,000,000		49,000,000	-
52	Deduct Prior Year Nonrecurring	(35,050,000)		(35,050,000)	-
52a	Program Reduction	(13,950,000)		(13,950,000)	-
53				-	-
54	TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM	-	-	-	-
55					
56	EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000		1,200,000	-
57				-	-
58	TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000	-	1,200,000	-
59					
60	TEACHER DEATH BENEFITS	18,000		18,000	-
61				-	-
62	TOTAL, TEACHER DEATH BENEFITS	18,000	-	18,000	-
63					
64	RISK MANAGEMENT INSURANCE	453,927	47,953	501,880	-
65				-	-
66	TOTAL, RISK MANAGEMENT INSURANCE	453,927	47,953	501,880	-
67					
68	G/A- AUTISM PROGRAM			-	-
69	Florida Atlantic University	1,156,776		1,156,776	-
70	Florida State University (College of Medicine)	1,224,008		1,224,008	-
71	University of Central Florida	1,721,639		1,721,639	-
72	University of Florida (College of Medicine)	1,177,893		1,177,893	-
73	University of Florida (Jacksonville)	1,072,732		1,072,732	-
74	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,802,195		1,802,195	-
75	University of South Florida/Florida Mental Health Institute	1,544,757		1,544,757	-
76	Deduct Prior Year Nonrecurring:			-	-
77	Florida Atlantic University	(100,000)		(100,000)	-
78	University of Florida (College of Medicine)	(100,000)		(100,000)	-
79	University of South Florida/Florida Mental Health Institute	(100,000)		(100,000)	-
80				-	-
81	TOTAL, G/A-AUTISM PROGRAM	9,400,000	-	9,400,000	-
82					
83	G/A - REGIONAL ED CONSORTIUM SERVICES	2,545,390		2,545,390	-
84	Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace	(1,100,000)		(1,100,000)	-
85				-	-
86	TOTAL, REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	1,445,390	-
87					
88	TEACHER PROFESSIONAL DEVELOPMENT			-	-
89	Administrators Professional Development	7,000,000		7,000,000	-
90	Fla Assn of District School Superintendents Training	500,000		500,000	-
91	Principal Autonomy Pilot Program Initiative	910,000		910,000	-
92	Principal of the Year	29,426		29,426	-
93	School Related Personnel of the Year	306,182		306,182	-
94	Teach for America, Inc. - Florida	500,000		500,000	-
95	Teacher of the Year	718,730		718,730	-
96	Teacher of the Year Summit	50,000		50,000	-
97	Virtual Professional Development for School Board Members	200,000		200,000	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
98	Deduct Prior Year Nonrecurring:			-	-
99	Principal Autonomy Pilot Program Initiative	(700,000)		(700,000)	-
100	Teach for America, Inc. - Florida	(500,000)		(500,000)	-
101	Teacher of the Year	(700,000)		(700,000)	-
102	Virtual Professional Development for School Board Members	(200,000)		(200,000)	-
102a	Restore Nonrecurring/New/Additional Funds:				
102b	Teacher of the Year	700,000		700,000	-
102c	Administrator Professional Development Replace Recurring Funds with Nonrecurring Funds - Deduct	(7,000,000)			-
102d	Administrator Professional Development Replace Recurring Funds with Nonrecurring Funds - Add	7,000,000			7,000,000
103				-	-
104	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	8,814,338	-	8,814,338	7,000,000
105					
106	G/A - STRATEGIC STATEWIDE INITIATIVES			-	-
107	Advancement Via Individual Determination (AVID)	1,000,000		1,000,000	-
108	District and Student Access to Subject Matter Experts and In-Depth Technical Assistance	309,700		309,700	-
109	Florida Safe Schools Assessment Tools (FSSAT)	307,000		307,000	-
110	Deduct Prior Year Nonrecurring:			-	-
111	Advancement Via Individual Determination (AVID)	(300,000)		(300,000)	-
112	Florida Safe Schools Assessment Tools (FSSAT)	(224,000)		(224,000)	-
112a	300 Lowest Performing Schools Extra Hour Study	1,000,000		1,000,000	1,000,000
112b	Substance Abuse Awareness and Education Pilot Program	200,000		200,000	200,000
112c	AVID Replace Recurring Funds with Nonrecurring Funds - Deduct	(700,000)		(700,000)	-
112d	AVID Replace Recurring Funds with Nonrecurring Funds - Add	700,000		700,000	700,000
113				-	-
114	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	2,292,700	-	2,292,700	1,900,000
115					
116	G/A - GARDINER SCHOLARSHIP PROGRAM	73,336,000		73,336,000	-
116a	Workload	34,080,063		34,080,063	-
117				-	-
118	TOTAL, G/A - GARDINER SCHOLARSHIP PROGRAM	107,416,063	-	107,416,063	-
119					
120	G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM	14,000,000		14,000,000	-
120a	Program Reduction	(14,000,000)		(14,000,000)	-
121				-	-
122	TOTAL, G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM	-	-	-	-
123					
124	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS			-	-
125	Academic Tourney	132,738		132,738	-
126	African American Task Force	100,000		100,000	-
127	All Pro Dad's Fatherhood Involvement in Literacy Campaign	500,000		500,000	-
128	AMI Kids	1,850,000		1,850,000	-
129	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-
130	Black Male Explorers	164,701		164,701	-
131	Boys Choir of Tallahassee	71,000		71,000	-
132	Brevard Public Schools Aviation and Manufacturing Technology High School Programs	500,000		500,000	-
133	Earn to Learn Program	201,680		201,680	-
134	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000	-
135	Florida Children's Initiatives	600,000		600,000	-
136	Florida Holocaust Museum	300,000		300,000	-
137	Girl Scouts of Florida	267,635		267,635	-
138	Holocaust Memorial Miami Beach	230,000		230,000	-
139	Holocaust Task Force	100,000		100,000	-
140	Jobs for Florida's Graduates	1,500,000		1,500,000	-
141	Junior Achievement of Florida Foundation, Inc.	500,000		500,000	-
142	Knowledge is Power Program (KIPP) Jacksonville	1,224,000		1,224,000	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
143	Lauren's Kids	1,000,000		1,000,000	-	143
144	Learning for Life	2,569,813		2,569,813	-	144
145	Mourning Family Foundation	1,000,000		1,000,000	-	145
146	National Flight Academy	421,495		421,495	-	146
147	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-	147
148	Project to Advance School Success (PASS)	508,983		508,983	-	148
149	SEED School of Miami	4,600,000		4,600,000	-	149
150	Specialty Children's Hospital Academics Program	100,000		100,000	-	150
151	State Science Fair	72,032		72,032	-	151
152	Volusia County Schools Manufacturing	185,000		185,000	-	152
153	YMCA of Central Florida After School Program	1,500,000		1,500,000	-	153
154	YMCA Youth in Government	300,000		300,000	-	154
155	Deduct Prior Year Nonrecurring:			-	-	155
156	All Pro Dad's Fatherhood Involvement in Literacy Campaign	(500,000)		(500,000)	-	156
157	AMI Kids	(750,000)		(750,000)	-	157
158	Brevard Public Schools Aviation and Manufacturing Technology High School Programs	(500,000)		(500,000)	-	158
159	Earn to Learn Program	(201,680)		(201,680)	-	159
160	Florida Children's Initiatives	(600,000)		(600,000)	-	160
161	Holocaust Memorial Miami Beach	(163,499)		(163,499)	-	161
162	Jobs for Florida's Graduates	(1,500,000)		(1,500,000)	-	162
163	Junior Achievement of Florida Foundation, Inc.	(500,000)		(500,000)	-	163
164	Knowledge is Power Program (KIPP) Jacksonville	(724,000)		(724,000)	-	164
165	Lauren's Kids	(1,000,000)		(1,000,000)	-	165
166	Learning for Life	(650,000)		(650,000)	-	166
167	Mourning Family Foundation	(1,000,000)		(1,000,000)	-	167
168	National Flight Academy	(421,495)		(421,495)	-	168
169	SEED School of Miami	(426,322)		(426,322)	-	169
170	Specialty Children's Hospital Academics Program	(100,000)		(100,000)	-	170
171	Volusia County Schools Manufacturing	(185,000)		(185,000)	-	171
172	YMCA of Central Florida After School Program	(1,000,000)		(1,000,000)	-	172
173	YMCA Youth in Government	(200,000)		(200,000)	-	173
173a	Transfer from Line 216b: National Flight Academy	500,000		500,000	-	173a
173b	Program Reductions:					173b
173c	Academic Tourney	(132,738)		(132,738)	-	173c
173d	Boys Choir of Tallahassee	(71,000)		(71,000)	-	173d
173e	Pasco Regional STEM School/Tampa Bay Region Aeronautics	(750,000)		(750,000)	-	173e
173f	YMCA of Central Florida After School Program	(500,000)		(500,000)	-	173f
173g	Restore Nonrecurring/New/Additional Funds:				-	173g
173h	African American Task Force	200,000		200,000	200,000	173h
173i	All Pro Dad's Fatherhood Involvement in Literacy Campaign	500,000		500,000	500,000	173i
173j	Holocaust Memorial Miami Beach	163,499		163,499	163,499	173j
173k	Lauren's Kids	1,000,000		1,000,000	1,000,000	173k
173l	YMCA Youth in Government	200,000		200,000	200,000	173l
173m	After School All-Stars	1,967,667		1,967,667	1,967,667	173m
173n	Alternative Education Development Program	400,000		400,000	400,000	173n
173o	Brevard Public Schools Construction Vocational Training Program	500,000		500,000	500,000	173o
173p	Brevard Public Schools Transportation Funding	1,500,000		1,500,000	1,500,000	173p
173q	Broward Youth Suicide Awareness and Prevention Training	535,000		535,000	535,000	173q
173r	Central Florida Zoo/Seminole Schools Education Collaborative	2,000,000		2,000,000	2,000,000	173r
173s	Communities in Schools	2,000,000		2,000,000	2,000,000	173s
173t	Culinary Training/Professional Training Kitchen	300,000		300,000	300,000	173t
173u	DaVinci Project Expansion	750,000		750,000	750,000	173u
173v	Destination Graduation	500,000		500,000	500,000	173v
173w	Evans Community School at UCF	1,000,000		1,000,000	1,000,000	173w
173x	First Tee Program	200,000		200,000	200,000	173x

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
173y	Florida Children's Initiatives	600,000		600,000	600,000	173y
173z	Florida Healthy Choices Coalition	300,000		300,000	300,000	173z
173aa	FloridaLearns STEM Scholars	1,000,000		1,000,000	1,000,000	173aa
173ab	Grow Your Own Teacher	91,803		91,803	91,803	173ab
173ac	Holocaust Memorial Resource and Education Center	150,000		150,000	150,000	173ac
173ad	Innovation and Engineering Pipeline Project	1,500,000		1,500,000	1,500,000	173ad
173ae	Jobs for Florida's Graduates	1,500,000		1,500,000	1,500,000	173ae
173af	Kick Start	132,775		132,775	132,775	173af
173ag	Kindness Matters Program	142,500		142,500	142,500	173ag
173ah	Life Changing Experiences	250,000		250,000	250,000	173ah
173ai	Mourning Family Foundation	1,000,000		1,000,000	1,000,000	173ai
173aj	Next Generation Agriculture Education Programs	1,000,000		1,000,000	1,000,000	173aj
173ak	Rise Summer Math Academy	90,531		90,531	90,531	173ak
173al	SEED School of Miami	2,000,000		2,000,000	2,000,000	173al
173am	Seminole County Public Schools Aviation Program	500,000		500,000	500,000	173am
173an	Specialty Children's Hospital Academics Program	425,000		425,000	425,000	173an
173ao	Supervention Therapy Academy - Let's Read	20,000		20,000	20,000	173ao
173ap	Teacher on Special Assignment	125,000		125,000	125,000	173ap
173aq	United Sports of America	1,000,000		1,000,000	1,000,000	173aq
173ar	Vision Quest Screening Pilot Program	450,146		450,146	450,146	173ar
173as	Volusia Schools STEM/Blended Learning	25,000		25,000	25,000	173as
173at	21st Century Skills Development	2,900,000		2,900,000	2,900,000	173at
173au	AMI Kids - Replace Recurring with Nonrecurring Funds - Deduct	(968,953)		(968,953)	-	173au
173av	AMI Kids - Replace Recurring with Nonrecurring Funds - Add	968,953		968,953	968,953	173av
173aw	Learning for Life - Replace Recurring with Nonrecurring Funds - Deduct	(1,709,560)		(1,709,560)	-	173aw
173ax	Learning for Life - Replace Recurring with Nonrecurring Funds - Add	1,709,560		1,709,560	1,709,560	173ax
174						174
175	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	39,103,216	-	39,103,216	31,597,434	175
176						176
177	G/A-EXCEPTIONAL EDUCATION			-	-	177
178	Auditory-Oral Education Grants	750,000		750,000	-	178
179	Challenge Grants	60,000		60,000	-	179
180	Communication/Autism Navigator	1,353,292		1,353,292	-	180
181	Family Café	450,000		450,000	-	181
182	Florida Diagnostic and Learning Resources System Associate Centers	577,758		577,758	-	182
183	Florida Instructional Materials Center for the Visually Impaired	108,119	270,987	379,106	-	183
184	Hernando County School District Project StarFISH	500,000		500,000	-	184
185	Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance	247,849	750,322	998,171	-	185
186	Portal to Exceptional Education Resources	20,000	786,217	806,217	-	186
187	Resource Materials Technology Center for Deaf/Hard-of-Hearing		191,828	191,828	-	187
188	Special Olympics	250,000		250,000	-	188
189	Very Special Arts		334,000	334,000	-	189
190	Deduct Prior Year Nonrecurring:			-	-	190
191	Family Café	(100,000)		(100,000)	-	191
192	Hernando County School District Project StarFISH	(500,000)		(500,000)	-	192
192a	Program Reduction: Challenge Grants	(60,000)		(60,000)	-	192a
192b	Restore Nonrecurring/New/Additional Funds:					192b
192c	Family Café	100,000		100,000	100,000	192c
192d	Nature's Paradise	250,000		250,000	250,000	192d
192e	Outreach Autism Services Network Ocala Preparatory Academy	262,000		262,000	262,000	192e
193				-	-	193
194	TOTAL, G/A-EXCEPTIONAL EDUCATION	4,269,018	2,333,354	6,602,372	612,000	194
195						195
196	FL SCHOOL FOR THE DEAF & THE BLIND	46,377,084	4,522,699	50,899,783	-	196
196a	Fund Shift from Admin TF and Federal Grants TF to Grants and Donations TF - Deduct		(454,838)	(454,838)	-	196a

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
196b	Fund Shift from Admin TF and Federal Grants TF to Grants and Donations TF - Add		454,838	454,838	-	196b
197				-	-	197
198	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	46,377,084	4,522,699	50,899,783	-	198
199						199
200	TR/DMS/HR SVCS/STW CONTRACT	209,094	41,262	250,356	-	200
201				-	-	201
202	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	209,094	41,262	250,356	-	202
203						203
204	G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS	1,500,000		1,500,000	-	204
205	Deduct Prior Year Nonrecurring:					205
206	Academies of Clay County Schools	(1,000,000)		(1,000,000)	-	206
207	Seminole County High Tech Manufacturing Program	(500,000)		(500,000)	-	207
207a	Performing Arts Auditorium at Zelda Glazer	250,000		250,000	250,000	207a
208						208
209	TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS	250,000	-	250,000	250,000	209
210						210
211	G/A - LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION			-	-	211
212	Holocaust Memorial	100,000		100,000	-	212
213	National Flight Academy	2,000,000		2,000,000	-	213
214	Deduct Prior Year Nonrecurring:					214
215	Holocaust Memorial	(100,000)		(100,000)	-	215
216	National Flight Academy	(500,000)		(500,000)	-	216
216a	Program Reduction: National Flight Academy	(1,000,000)		(1,000,000)	-	216a
216b	Transfer to Line 173a: National Flight Academy	(500,000)		(500,000)	-	216b
217				-	-	217
218	TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	-	-	-	-	218
219						219
220	TOTAL, STATE GRANTS/NON-FEFP	255,329,614	6,945,268	262,274,882	52,096,187	220

Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	G/A-PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420	-	1
2				-	-	2
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	3,999,420	3,999,420	-	3
4						4
5	G/A-FEDERAL GRANTS & AIDS		1,647,293,661	1,647,293,661	-	5
5a	Every Student Succeeds Act - Additional Funds		32,000,000	32,000,000	-	5a
6				-	-	6
7	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	1,679,293,661	1,679,293,661	-	7
8						8
9	DOMESTIC SECURITY		5,409,971	5,409,971	-	9
10				-	-	10
11	TOTAL, DOMESTIC SECURITY	-	5,409,971	5,409,971	-	11
12						12
13	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,688,703,052	1,688,703,052	-	13

Division of Public Schools - Educational Media & Technology Services

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
1	CAPITOL TECHNICAL CENTER	224,624		224,624	-
2				-	-
3	TOTAL, CAPITOL TECHNICAL CENTER	224,624	-	224,624	-
4					
5	G/A-PUBLIC BROADCASTING			-	-
6	Recurring Funds:			-	-
7	Florida Channel Closed Captioning	390,862		390,862	-
8	Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-
9	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-
10	Florida Channel Year Round Coverage	2,562,588		2,562,588	-
11	Florida Public Radio Emergency Network Storm Center	166,270		166,270	-
12	Public Radio Stations	1,300,000		1,300,000	-
13	Public Television Stations	3,996,811		3,996,811	-
14	Nonrecurring Funds:				
15	Public Broadcasting Learning Media Content Library	882,000		882,000	-
16	Deduct Prior Year Nonrecurring	(882,000)		(882,000)	
17				-	-
18	TOTAL, G/A-PUBLIC BROADCASTING	9,714,053	-	9,714,053	-
19					
20	TOTAL, ED MEDIA & TECH SERVICES	9,938,677	-	9,938,677	-

State Board of Education

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	989.00	19,834,594	47,182,615	67,017,209	-
1a	Realignment of Operating Expenditures - Student Loan Oper TF - Add			396,000	396,000	-
1b	Transfer to State Board of Community Colleges	(34.00)	(2,009,412)	(212,667)	(2,222,079)	-
2					-	-
3	TOTAL, SALARIES & BENEFITS	955.00	17,825,182	47,365,948	65,191,130	-
4						
5	OTHER PERSONAL SERVICES		236,745	1,347,706	1,584,451	-
5a	Transfer to State Board of Community Colleges		(21,179)		(21,179)	-
6					-	-
7	TOTAL, OTHER PERSONAL SERVICES		215,566	1,347,706	1,563,272	-
8						
9	EXPENSES		2,431,127	9,376,659	11,807,786	-
9a	Realignment of Operating Expenditures - Ed Certification TF - Add			190,000	190,000	-
9b	Realignment of Operating Expenditures - Inst Assess TF & Op TF - Deduct			(161,125)	(161,125)	-
9c	Transfer to State Board of Community Colleges		(183,514)	(15,974)	(199,488)	-
10					-	-
11	TOTAL, EXPENSES		2,247,613	9,389,560	11,637,173	-
12						
13	OPERATING CAPITAL OUTLAY		45,970	1,005,270	1,051,240	-
13a	Realignment of Operating Expenditures - Student Loan Oper TF - Deduct			(250,000)	(250,000)	-
14					-	-
15	TOTAL, OPERATING CAPITAL OUTLAY		45,970	755,270	801,240	-
16						
17	ASSESSMENT & EVALUATION		52,948,875	56,253,144	109,202,019	-
18					-	-
19	TOTAL, ASSESSMENT & EVALUATION		52,948,875	56,253,144	109,202,019	-
20						
21	TRANSFER TO DIV OF ADMIN HEARINGS		370,159		370,159	-
21a	Direct Billing for Administrative Hearings		(155,641)		(155,641)	-
22					-	-
23	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		214,518	-	214,518	-
24						
25	CONTRACTED SERVICES		4,267,285	21,896,289	26,163,574	-
26	Deduct Prior Year Nonrecurring		(411,567)		(411,567)	-
26a	Realignment of Operating Expenditures - Inst Assess TF & Op TF - Add			161,125	161,125	-
26b	Realignment of Operating Expenditures - Ed Cert TF & Stud Loan OP TF - Deduct			(336,000)	(336,000)	-
26c	Transfer to State Board of Community Colleges		(8,345)	(320)	(8,665)	-
27					-	-
28	TOTAL, CONTRACTED SERVICES		3,847,373	21,721,094	25,568,467	-
29						
30	ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-

State Board of Education

Appropriation Category		2017-18 PreK-12 Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
31					-	-	31
32	TOTAL, ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-	32
33							33
34	RISK MANAGEMENT INSURANCE		122,213	354,166	476,379	-	34
34a	Transfer to State Board of Community Colleges		(12,650)	(1,025)	(13,675)	-	34a
35					-	-	35
36	TOTAL, RISK MANAGEMENT INSURANCE		109,563	353,141	462,704	-	36
37							37
38	TR/DMS/HR SERVICES STW CONTRACT		123,400	221,130	344,530	-	38
38a	Transfer to State Board of Community Colleges		(10,755)	(815)	(11,570)	-	38a
39					-	-	39
40	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		112,645	220,315	332,960	-	40
41							41
42	STATE DATA CENTER - AST		110,425	142,160	252,585	-	42
42a	Reduction in Rental and Bandwidth Costs		(2,227)	(2,867)	(5,094)	-	42a
42b	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Deduct		(108,198)	(139,293)	(247,491)	-	42b
42c	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Add		92,628	119,249	211,877	-	42c
43					-	-	43
44	TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		92,628	119,249	211,877	-	44
45							45
46	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,418,368	9,749,103	15,167,471	-	46
46a	Transfer to State Board of Community Colleges		(277,256)	(9,788)	(287,044)	-	46a
47					-	-	47
48	TOTAL, DATA PROCESSING SERVICES		5,141,112	9,739,315	14,880,427	-	48
49							49
50	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		3,009,895	5,432,625	8,442,520	-	50
50a	Workload Adjustment		(85,419)	(154,174)	(239,593)	-	50a
51					-	-	51
52	TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		2,924,476	5,278,451	8,202,927	-	52
53							53
54	TOTAL, STATE BOARD OF EDUCATION	955.00	85,725,521	152,743,193	238,468,714	-	54
55							55
56	SALARY RATE ADJUSTMENT				49,835,015	-	56
57	Transfer to State Board of Community Colleges				(2,140,583)	-	57
58					-	-	58
59	TOTAL, SALARY RATE ADJUSTMENTS		-	-	47,694,432	-	59

PreK-12 Education Appropriations 2017-18 Chair's Recommended Budget for <u>Early Learning & NonFEFP</u>								
Budget Items	2016-17 Appropriation	Deduct Nonrecurring Funds	2017-2018 Base Budget <u>GR \$</u> <u>Only</u>	Chair's Recommended 2017-18 Budget				
				Additional GR \$	Reductions	Total GR \$		
				-4-	-5-	-6-		
Early Learning								
1	<i>The Fla Developmental Disabilities Council Help Me Grow</i>	2,457,143	648,186	1,808,957	75,000		1,883,957	1
2	<i>ARC Gateway - Pearl Nelson Child Development Center</i>	509,000		509,000		(509,000)	-	2
3	<i>Little Havana Activities & Nutrition Centers Child Care Program</i>	100,000	100,000	-			-	3
4	<i>Literacy Jump Start Pilot Project (Approp = fed funds, Additional \$ are GR)</i>	110,000	110,000	-	110,000		110,000	4
5	<i>School Readiness Teacher Training -Lastinger (fed funds)</i>	3,000,000	3,000,000	-			-	5
6	<i>Manatee/Sarasota Early Education & Therapeutic Intervention Program</i>				373,600		373,600	6
7	<i>Mount Zion Early Education Pilot</i>				1,750,000		1,750,000	7
8	<i>Riviera Beach Early Learning Support Pilot</i>				715,213		715,213	8
9	<i>The Business & Leadership Institute for Early Learning</i>				200,000		200,000	9
9	VPK			395,180,396			395,180,396	9
10	<i>Workload</i>				1,632,215		1,632,215	10
11	<i>BSA Increase</i>				14,982,813		14,982,813	11
12	Other GR Base			154,957,787	-	-	154,957,787	12
13	Total Early Learning GR Base			552,456,140	19,838,841	(509,000)	571,785,981	13
K-12 Program - Non-FEFP								
14	Learning through Listening	1,141,704	-	1,141,704		-	1,141,704	14
15	Assistance to Low Performing Schools (AP Professional Development)	4,000,000	-	4,000,000			4,000,000	15
16	Take Stock in Children	6,125,000	-	6,125,000			6,125,000	16
							-	
17	<i>Best Buddies</i>	700,000	-	700,000			700,000	17
18	<i>Big Brothers, Big Sisters (\$750k transferred to DJJ)</i>	3,730,248	750,000	2,230,248	770,000		3,000,248	18
19	<i>Florida Alliance of Boys and Girls Clubs (\$1.5m transferred to DJJ)</i>	5,152,768	1,500,000	2,152,768			2,152,768	19
20	<i>Prodigy (\$1.6m transferred to DJJ)</i>	4,600,000	3,000,000	-			-	20
21	<i>Teen Trendsetters</i>	300,000	-	300,000			300,000	21

	Budget Items	2016-17 Appropriation	Deduct Nonrecurring Funds	2017-2018 Base Budget GR \$ Only	Chair's Recommended 2017-18 Budget			
					Additional GR \$	Reductions	Total GR \$	
		-1-	-2-	-3-	-4-	-5-	-6-	
22	<i>YMCA State Alliance/YMCA Reads</i>	764,972	-	764,972	-	(764,972)	-	22
23	<i>After Care and Mentoring Grant Program</i>	-	-	-	5,000,000	-	5,000,000	23
24	Mentoring/Student Assistance Initiatives	15,247,988	5,250,000	6,147,988	5,770,000	(764,972)	11,153,016	24
25	College Reach Out Program	1,000,000	-	1,000,000			1,000,000	25
26	<i>Florida State University</i>	450,000	-	450,000			450,000	26
27	<i>University of Florida Health Science Center at Jacksonville</i>	450,000	-	450,000			450,000	27
28	<i>University of Florida</i>	450,000	-	450,000			450,000	28
29	<i>University of Miami</i>	450,000	-	450,000			450,000	29
30	<i>University of South Florida</i>	450,000	-	450,000			450,000	30
31	<i>Keiser University</i>	450,000	-	450,000	-	-	450,000	31
32	Florida Diagnostic and Learning Resources Centers	2,700,000	-	2,700,000	-	-	2,700,000	32
33	New World School of the Arts	650,000	-	650,000		(650,000)	-	33
34	School District Matching Grants Program	4,500,000	500,000	4,000,000	3,961,064		7,961,064	34
35	Educator Professional Liability Insurance	1,200,000	-	1,200,000			1,200,000	35
36	The Florida Best and Brightest Teacher Scholarship Program	49,000,000	35,050,000	13,950,000		(13,950,000)	-	36
37	Teacher and School Administrator Death Benefits	18,000	-	18,000			18,000	37
38	Risk Management Insurance	473,837	-	453,927			453,927	38
39	<i>Florida Atlantic University</i>	1,156,776	100,000	1,056,776			1,056,776	39
40	<i>Florida State University (College of Medicine)</i>	1,224,008	-	1,224,008			1,224,008	40
41	<i>University of Central Florida</i>	1,721,639	-	1,721,639			1,721,639	41
42	<i>University of Florida (College of Medicine)</i>	1,177,893	100,000	1,077,893			1,077,893	42
43	<i>University of Florida (Jacksonville)</i>	1,072,732	-	1,072,732			1,072,732	43
44	<i>University of Miami (Department of Psychology) incl. \$375,000 for Nova SE Univ</i>	1,802,195	-	1,802,195			1,802,195	44
45	<i>University of South Florida/Florida Mental Health Institute</i>	1,544,757	100,000	1,444,757	-	-	1,444,757	45
46	Autism Program	9,700,000	300,000	9,400,000	-	-	9,400,000	46
47	Regional Education Consortium Services	1,445,390	-	1,445,390			1,445,390	47
48	Florida Virtual Curriculum Marketplace/Digital Literacy Program	1,100,000	1,100,000	-			-	48
49	<i>Fla Assn of District School Superintendents Training</i>	500,000	-	500,000			500,000	49

	Budget Items	2016-17 Appropriation	Deduct Nonrecurring Funds	2017-2018 Base Budget GR \$ Only	Chair's Recommended 2017-18 Budget			
					Additional GR \$	Reductions	Total GR \$	
		-1-	-2-	-3-	-4-	-5-	-6-	
50	<i>Principal of the Year</i>	29,426	-	29,426			29,426	50
51	<i>School Related Personnel of the Year</i>	306,182	-	306,182			306,182	51
52	<i>Teacher of the Year</i>	718,730	700,000	18,730	700,000		718,730	52
53	<i>Administrator Professional Development</i>	7,000,000	-	7,000,000		-	7,000,000	53
54	<i>Teacher of the Year Summit</i>	50,000	-	50,000			50,000	54
55	<i>Teach for America</i>	500,000	500,000	-			-	55
56	<i>Virtual Professional Development for School Board Members</i>	200,000	200,000	-	-		-	56
57	<i>Principal Autonomy Pilot Program</i>	910,000	700,000	210,000	-	-	210,000	57
58	Teacher Professional Development	10,214,338	2,100,000	8,114,338	700,000	-	8,814,338	58
59	Gardiner Scholarship Program	73,336,000	-	73,336,000	34,080,063		107,416,063	59
60	Standard Student Attire Incentive Program	14,000,000	-	14,000,000		(14,000,000)	-	60
61	<i>Advancement Via Individual Determination (AVID)</i>	1,000,000	300,000	700,000		-	700,000	61
62	<i>Safe Schools Security Assessments</i>	307,000	224,000	83,000			83,000	62
63	<i>District Tools - Subject Matter Technical Assistance</i>	309,700	-	309,700	-	-	309,700	63
64	<i>300 Lowest Performing Elementary Schools Extra Hour Study</i>				1,000,000	-	1,000,000	64
65	<i>Substance Abuse Awareness and Education Pilot Program</i>				200,000	-	200,000	65
66	Strategic Statewide Initiatives	1,616,700	524,000	1,092,700	1,200,000	-	2,292,700	66
67	<i>Academic Tourney</i>	132,738	-	132,738		(132,738)	-	67
68	<i>African American Task Force</i>	100,000	-	100,000	200,000	-	300,000	68
69	<i>All Pro Dad</i>	500,000	500,000	-	500,000		500,000	69
70	<i>AMI Kids</i>	1,850,000	750,000	1,100,000		-	1,100,000	70
71	<i>Arts for a Complete Education/Florida Alliance for Arts Education</i>	110,952	-	110,952			110,952	71
72	<i>Black Male Explorers</i>	164,701	-	164,701			164,701	72
73	<i>Boys Choir of Tallahassee</i>	71,000	-	71,000		(71,000)	-	73
74	<i>Brevard Public Schools Aviation and Manufacturing Technology HS Programs</i>	500,000	500,000	-			-	74
75	<i>Earn to Learn Program</i>	201,680	201,680	-			-	75
76	<i>Florida Afterschool Network/Ounce of Prevention Fund of Florida</i>	200,000	-	200,000		-	200,000	76

	Budget Items	2016-17 Appropriation	Deduct Nonrecurring Funds	2017-2018 Base Budget <u>GR \$</u> <u>Only</u>	Chair's Recommended 2017-18 Budget			
					Additional GR \$	Reductions	Total GR \$	
		-1-	-2-	-3-	-4-	-5-	-6-	
77	<i>Florida Children's Initiatives</i>	600,000	600,000	-	600,000		600,000	77
78	<i>Florida Holocaust Museum</i>	300,000	-	300,000			300,000	78
79	<i>Girl Scouts of Florida</i>	267,635	-	267,635			267,635	79
80	<i>Holocaust Memorial Miami Beach</i>	230,000	163,499	66,501	163,499		230,000	80
81	<i>Holocaust Task Force</i>	100,000	-	100,000			100,000	81
82	<i>Jobs for Florida's Graduates</i>	1,500,000	1,500,000	-	1,500,000		1,500,000	82
83	<i>Junior Achievement</i>	500,000	500,000	-			-	83
84	<i>Knowledge is Power Program (KIPP) Jacksonville</i>	1,224,000	724,000	500,000			500,000	84
85	<i>Lauren's Kids</i>	1,000,000	1,000,000	-	1,000,000		1,000,000	85
86	<i>Learning for Life</i>	2,569,813	650,000	1,919,813		-	1,919,813	86
87	<i>Mourning Family Foundation</i>	1,000,000	1,000,000	-	1,000,000		1,000,000	87
88	<i>National Flight Academy - Transfer from FCO, Line 145</i>	421,495	421,495	-	500,000		500,000	88
89	<i>Pasco Regional STEM School/Tampa Bay Region Aeronautics</i>	750,000	-	750,000		(750,000)	-	89
90	<i>Project to Advance School Success (PASS)</i>	508,983	-	508,983			508,983	90
91	<i>Specialty Children's Hospital Patient Academics Program</i>	100,000	100,000	-	425,000		425,000	91
92	<i>State Science Fair</i>	72,032	-	72,032			72,032	92
93	<i>The SEED School of Miami</i>	4,600,000	426,322	4,173,678	2,000,000		6,173,678	93
94	<i>Volusia County Schools Manufacturing</i>	185,000	185,000	-			-	94
95	<i>YMCA of Central Florida After School Program</i>	1,500,000	1,000,000	500,000		(500,000)	-	95
96	<i>YMCA Youth in Government</i>	300,000	200,000	100,000	200,000	-	300,000	96
97	<i>After School All-Stars</i>				1,967,667		1,967,667	97
98	<i>Alternative Education Development Program</i>				400,000		400,000	98
99	<i>Brevard Public Schools Construction Vocational Training Program</i>				500,000		500,000	99
100	<i>Brevard Public Schools Transportation Funding</i>				1,500,000		1,500,000	100
101	<i>Broward Youth Suicide Awareness and Prevention Training</i>				535,000	-	535,000	101
102	<i>Central Florida Zoo/Seminole Schools Education Collaborative</i>				2,000,000		2,000,000	102
103	<i>Communities in Schools</i>				2,000,000		2,000,000	103
104	<i>Culinary Training/Professional Training Kitchen</i>				300,000		300,000	104
105	<i>DaVinci Project Expansion</i>				750,000		750,000	105
106	<i>Destination Graduation</i>				500,000		500,000	106
107	<i>Evans Community School at UCF</i>				1,000,000		1,000,000	107
108	<i>First Tee Program</i>				200,000		200,000	108

	Budget Items	2016-17 Appropriation	Deduct Nonrecurring Funds	2017-2018 Base Budget <u>GR \$</u> <u>Only</u>	Chair's Recommended 2017-18 Budget			
					Additional GR \$	Reductions	Total GR \$	
		-1-	-2-	-3-	-4-	-5-	-6-	
109	<i>Florida Healthy Choices Coalition</i>				300,000		300,000	109
110	<i>FloridaLearns STEM Scholars</i>				1,000,000		1,000,000	110
111	<i>Grow Your Own Teacher</i>				91,803		91,803	111
112	<i>Holocaust Memorial Resource and Education Center</i>				150,000		150,000	112
113	<i>Kick Start</i>				132,775		132,775	113
114	<i>Kindness Matters Program</i>				142,500		142,500	114
115	<i>Innovation and Engineering Pipeline Project</i>				1,500,000		1,500,000	115
116	<i>Life Changing Experiences</i>				250,000		250,000	116
117	<i>Next Generation Agriculture Education Programs</i>				1,000,000		1,000,000	117
118	<i>Rise Summer Math Academy</i>				90,531		90,531	118
119	<i>Seminole County Public Schools Aviation Program</i>				500,000		500,000	119
120	<i>Supervention Therapy Academy - Let's Read</i>				20,000		20,000	120
121	<i>Teacher on Special Assignment</i>				125,000		125,000	121
122	<i>United Sports of America</i>				1,000,000		1,000,000	122
123	<i>Vision Quest Screening Pilot Program</i>				450,146		450,146	123
124	<i>Volusia Schools STEM/Blended Learning</i>				25,000	-	25,000	124
125	<i>21st Century Skills Development</i>				2,900,000	-	2,900,000	125
126	School and Instructional Enhancements	21,560,029	10,421,996	11,138,033	29,418,921	(1,453,738)	39,103,216	126
127	<i>Auditory-Oral Education Grant Funding</i>	750,000	-	750,000			750,000	127
128	<i>Challenge Grants for the Gifted</i>	60,000	-	60,000		(60,000)	-	128
129	<i>Communication/Autism Navigator</i>	1,353,292	-	1,353,292			1,353,292	129
130	<i>Family Café</i>	450,000	100,000	350,000	100,000		450,000	130
131	<i>Hernando County Project StarFISH</i>	500,000	500,000	-			-	131
132	<i>Special Olympics</i>	250,000	-	250,000			250,000	132
133	<i>Public School FDLRS</i>	577,758	-	577,758			577,758	133
134	<i>Instructional Materials for Visually Impaired (partial fed funds)</i>	108,119	-	108,119			108,119	134
135	<i>Service Network for Students with Severe Emotional Behaviors (part fed funds)</i>	247,849	-	247,849			247,849	135
136	<i>Portal to Exceptional Education Resources (mostly fed funds)</i>	20,000	-	20,000			20,000	136
137	<i>Resource Materials for Deaf/Hard-of-Hearing (fed funds)</i>	-	-	-			-	137
138	<i>Very Special Arts (fed funds)</i>	-	-	-			-	138

	Budget Items	2016-17 Appropriation	Deduct Nonrecurring Funds	2017-2018 Base Budget GR \$ Only	Chair's Recommended 2017-18 Budget			
					Additional GR \$	Reductions	Total GR \$	
		-1-	-2-	-3-	-4-	-5-	-6-	
139	<i>Nature's Paradise</i>				<i>250,000</i>	-	<i>250,000</i>	139
140	<i>Outreach Autism Services Network Ocala Preparatory Academy</i>				<i>262,000</i>	-	<i>262,000</i>	140
141	Exceptional Education	4,317,018	600,000	3,717,018	612,000	(60,000)	4,269,018	141
142	Florida School for the Deaf and the Blind	45,703,627	-	46,377,084			46,377,084	142
143	Transfer to DMS - HRS Purchased per Statewide Contract	219,842	-	209,094			209,094	143
143	<i>Academies of Clay County Schools (FCO)</i>	<i>1,000,000</i>	<i>1,000,000</i>	-			-	143
144	<i>Holocaust Memorial (FCO)</i>	<i>100,000</i>	<i>100,000</i>	-			-	144
145	<i>National Flight Academy (FCO) - Balance (\$500k) Transfer to Operating, Line 88</i>	<i>2,000,000</i>	<i>500,000</i>	<i>1,500,000</i>		<i>(1,000,000)</i>	-	145
146	<i>Seminole County High Tech Manufacturing (FCO)</i>	<i>500,000</i>	<i>500,000</i>	-	-	-	-	146
147	<i>Performing Arts Auditorium at Zelda Glazer</i>				<i>250,000</i>	-	<i>250,000</i>	147
148	Fixed Capital Outlay - Local Governments	3,600,000	2,100,000	1,500,000	250,000	(1,000,000)	250,000	148
149	K-12 Program - Non-FEFP Total	272,869,473	57,945,996	211,716,276	75,992,048	(31,878,710)	255,329,614	149
Educational Media & Technology Services								
150	Capitol Technical Center	224,624	-	224,624			224,624	150
151	<i>Florida Channel Closed Captioning</i>	<i>390,862</i>	-	<i>390,862</i>			<i>390,862</i>	151
152	<i>Florida Channel Satellite Transponder Operations</i>	<i>800,000</i>	-	<i>800,000</i>			<i>800,000</i>	152
153	<i>Florida Channel Statewide Governmental and Cultural Affairs Programming</i>	<i>497,522</i>	-	<i>497,522</i>			<i>497,522</i>	153
154	<i>Florida Channel Year Round Coverage</i>	<i>2,562,588</i>	-	<i>2,562,588</i>			<i>2,562,588</i>	154
155	<i>Florida Public Radio Emergency Network Storm Center</i>	<i>166,270</i>	-	<i>166,270</i>			<i>166,270</i>	155
156	<i>Florida PBS Learning Media Content Library</i>	<i>882,000</i>	<i>882,000</i>	-			-	156
157	<i>Public Broadcasting - 13 Public Radio Stations</i>	<i>1,300,000</i>	-	<i>1,300,000</i>			<i>1,300,000</i>	157
158	<i>Public Broadcasting - 13 Public Television Stations</i>	<i>3,996,811</i>	-	<i>3,996,811</i>	-	-	<i>3,996,811</i>	158
159	Public Broadcasting	10,596,053	882,000	9,714,053	-	-	9,714,053	159
160	Educational Media & Technology Services Total	10,820,677	882,000	9,938,677	-	-	9,938,677	160
161	Non FEFP and Ed Media Total	289,866,293	62,686,182	221,654,953	75,992,048	(31,878,710)	265,268,291	161

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

3/28/17

Meeting Date

Bill Number (if applicable)

Amendment Barcode (if applicable)

Topic _____

Name Theresa Little

Job Title Director

Address 700 Arlington Rd

Phone 904-724-7239

Street Jax Fla 32211

Email _____

City State Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing DELDA

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

CourtSmart Tag Report

Room: KN 412
Case No.:
Caption: Appropriations Subcommittee on Pre-K - 12 Education

Type:
Judge:

Started: 3/28/2017 9:06:26 AM
Ends: 3/28/2017 9:34:46 AM
Length: 00:28:21

9:06:25 AM	Call to Order Sen. Simmons
9:06:36 AM	Roll Call
9:06:44 AM	Quorum Present
9:07:21 AM	TAB 1 - Review and Discussion of Fiscal Year 2017-18 Budget Issues Relating to PreK -12 Education
9:08:25 AM	Sen. Simmons
9:10:16 AM	Sen. Broxson
9:11:00 AM	Sen. Simmons
9:11:11 AM	TAB 1A - Presentation Summary
9:11:35 AM	Sen. Simmons
9:14:03 AM	TAB 1B - Summary of the FEFP Calculations
9:14:35 AM	Sen. Simmons
9:20:07 AM	TAB 1C - Detailed Budget Spreadsheets
9:20:50 AM	Sen. Simmons
9:23:53 AM	TAB 1D - PreK - 12 Project Information
9:24:19 AM	Sen. Simmons
9:24:37 AM	Sen. Montford
9:25:43 AM	Sen. Simmons
9:27:01 AM	Sen. Young
9:28:25 AM	Sen. Rouson
9:29:35 AM	Sen. Simmons
9:29:56 AM	Sen. Rouson
9:30:16 AM	Sen. Simmons
9:31:02 AM	Sen. Rouson
9:31:25 AM	Sen. Simmons
9:33:48 AM	Theresa Little, Director DELDN-Jacksonville
9:34:06 AM	Sen. Simmons
9:34:30 AM	Sen. Young- Meeting Adjourned