



**Conference Committee on
Senate Appropriations Pre-K-12 Education / House Pre-K-12 Education**

Senate Offer #1 – Budget

Meeting Packet

Thursday, April 28, 2017

6:15 p.m.

412 Knott Building

PreK-12 Appropriations

Policy Area/Budget Entity	2017-18 PreK-12 Education Senate Budget							2017-18 PreK-12 Education House Budget Offer #1							2017-18 PreK-12 Education Senate Budget Offer #1							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
EARLY LEARNING																						
Early Learning Services	100.0	672,385,981	-	-	525,315,791	1,097,701,772	34,323,913	99.0	550,949,238	-	-	507,839,848	1,058,787,886	12,810,000	99.0	554,872,880	-	-	507,729,848	1,062,702,528	14,816,686	
PUBLIC SCHOOLS																						
State Grants/K12 FEFP	-	10,890,024,637	641,127,374	156,500,000	-	11,457,652,011	215,300,000	-	10,858,617,741	642,914,911	156,800,000	-	11,458,132,652	62,220	-	10,858,614,419	642,914,911	156,800,000	-	11,458,129,330	62,220	
State Grants/K12 Non-FEFP	-	267,029,614	-	-	6,945,288	263,974,882	62,348,187	-	636,912,348	-	-	6,945,288	643,857,616	28,246,010	-	634,606,598	-	-	6,945,288	641,451,886	27,530,325	
Federal Grants/K12 Programs	-	-	-	-	1,688,703,052	1,688,703,052	-	-	-	-	-	1,688,703,052	1,688,703,052	-	-	-	-	-	1,688,703,052	1,688,703,052	-	
Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	-	10,938,677	-	-	-	10,938,677	1,000,000	-	9,938,677	-	-	-	9,938,677	-	
STATE BOARD OF EDUCATION	966.0	85,725,621	-	-	152,743,193	238,468,714	-	942.0	85,736,382	-	-	152,098,072	237,832,454	1,100,000	942.0	85,120,812	-	-	152,076,028	237,198,840	500,000	
TOTAL, PUBLIC SCHOOLS	1,055.0	11,585,104,430	641,127,374	156,500,000	2,373,707,304	14,756,436,108	301,970,000	1,041.0	11,943,153,388	642,914,911	156,800,000	2,355,584,040	15,098,252,337	43,018,230	1,041.0	11,843,153,386	642,914,911	156,800,000	2,355,453,996	15,098,122,203	43,008,230	

Early Learning Services

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1					2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	100.0	4,304,655	3,546,910	7,851,565	-	100.0	4,304,655	3,546,910	7,851,565	-	100.0	4,304,655	3,546,910	7,851,565	-
Reduce positions over 180 days vacant						(1.0)	(25,962)	(25,962)	(51,924)	-	(1.0)	(25,962)	(25,962)	(51,924)	-
TOTAL, SALARIES AND BENEFITS	100.0	4,304,655	3,546,910	7,851,565	-	99.0	4,278,693	3,520,948	7,799,641	-	99.0	4,278,693	3,520,948	7,799,641	-
OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	-
Realignment of Operating Expenditures - Add		50,000		50,000	-		50,000		50,000	-		50,000		50,000	-
TOTAL, OTHER PERSONAL SERVICES		52,078	90,414	142,492	-		52,078	90,414	142,492	-		52,078	90,414	142,492	-
EXPENSES		763,621	1,133,211	1,896,832	-		763,621	1,133,211	1,896,832	-		763,621	1,133,211	1,896,832	-
Realignment of Operating Expenditures - Deduct		(50,000)		(50,000)	-		(50,000)		(50,000)	-		(50,000)		(50,000)	-
TOTAL, EXPENSES		713,621	1,133,211	1,846,832	-		713,621	1,133,211	1,846,832	-		713,621	1,133,211	1,846,832	-
OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
TOTAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
G/A - CONTRACTED SERVICES		1,248,383	1,752,885	3,001,268	-		1,248,383	1,752,885	3,001,268	-		1,248,383	1,752,885	3,001,268	-
Deduct Prior Year Nonrecurring		(6,286)		(6,286)	-		(6,286)		(6,286)	-		(6,286)		(6,286)	-
Base Budget Reduction					-		(124,209)		(124,209)	-		(124,209)		(124,209)	-
TOTAL, G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	-		1,117,888	1,752,885	2,870,773	-		1,117,888	1,752,885	2,870,773	-
G/A - PARTNERSHIP FOR SCHOOL READINESS															
Recurring Funds:															
ARC Gateway - Pearl Nelson Child Development Center		509,000		509,000	-		509,000		509,000	-		509,000		509,000	-
Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-
Help Me Grow Florida Network		1,808,957		1,808,957	-		1,808,957		1,808,957	-		1,808,957		1,808,957	-
Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-			1,400,000	1,400,000	-			1,400,000	1,400,000	-
Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-
School Readiness Provider Performance Funding			3,500,000	3,500,000	-			3,500,000	3,500,000	-			3,500,000	3,500,000	-
School Readiness Teacher Training - Lastinger					-					-					-
Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-			3,000,000	3,000,000	-			3,000,000	3,000,000	-
Nonrecurring Funds:															
Help Me Grow Florida Network		648,186		648,186	-		648,186		648,186	-		648,186		648,186	-
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	-			2,500,000	2,500,000	-			2,500,000	2,500,000	-
Literacy Jump Start Pilot Project			110,000	110,000	-			110,000	110,000	-			110,000	110,000	-
Little Havana Activities and Nutrition Centers Child Care Program		100,000		100,000	-		100,000		100,000	-		100,000		100,000	-
School Readiness Provider Performance Funding			12,000,000	12,000,000	-			12,000,000	12,000,000	-			12,000,000	12,000,000	-
School Readiness Teacher Training - Lastinger			3,000,000	3,000,000	-			3,000,000	3,000,000	-			3,000,000	3,000,000	-
Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	-			7,000,000	7,000,000	-			7,000,000	7,000,000	-
Deduct Prior Year Nonrecurring		(748,186)	(24,610,000)	(25,358,186)	-		(748,186)	(24,610,000)	(25,358,186)	-		(748,186)	(24,610,000)	(25,358,186)	-
Program Reduction:															
ARC Gateway - Pearl Nelson Child Development Center		(509,000)		(509,000)	-		(509,000)		(509,000)	-		(509,000)		(509,000)	-
Child Care Executive Partnership					-		(439,370)		(439,370)	-		(439,370)		(439,370)	-
Help Me Grow Florida Network					-		(1,708,957)		(1,708,957)	-					-
Restore Nonrecurring / New / Additional Funds:															
Business and Leadership Institute for Early Learning		200,000		200,000	200,000							200,000		200,000	200,000
Child Care Executive Partnership					-			439,370	439,370	-			439,370	439,370	-
Help Me Grow Florida Network		75,000		75,000	75,000							42,810		42,810	42,810
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	2,500,000										
Literacy Jump Start Pilot Project (HB 2329)		110,000		110,000	110,000			110,000	110,000	110,000					
Little Havana Activities and Nutrition Centers Child Care Program		100,000		100,000	100,000							57,080		57,080	57,080
Manatee/Sarasota Early Education & Therapeutic Intervention Program		373,600		373,600	373,600							213,251		213,251	213,251
Mount Zion Early Education Pilot		1,750,000		1,750,000	1,750,000							998,900		998,900	998,900
Program Assessment Baseline Funding			5,500,000	5,500,000	5,500,000										
Ready Florida		500,000		500,000	500,000							285,400		285,400	285,400
Riviera Beach Early Learning Support Pilot		715,213		715,213	715,213							408,244		408,244	408,244
School Readiness Provider Performance Funding			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000
School Readiness Teacher Training - Lastinger			3,000,000	3,000,000	3,000,000										
Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	7,000,000										
Transfer Redlands Christian Migrant Association (RCMA) to School Readiness -							(3,508,331)	(8,591,669)	(12,100,000)			(3,508,331)	(8,591,669)	(12,100,000)	
TOTAL, PARTNERSHIP FOR SCHOOL READINESS		13,534,796	57,097,974	67,632,770	33,823,813		4,054,325	31,055,675	35,110,000	12,110,000		8,078,967	30,945,675	39,024,642	14,315,685
G/A - SCHOOL READINESS		137,092,679	433,734,549	570,827,228	-		137,092,679	433,734,549	570,827,228	-		137,092,679	433,734,549	570,827,228	-

Early Learning Services

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1					2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
44a Increase Budget Authority due to Federal Award Increase			25,000,000	25,000,000	-			25,000,000	25,000,000	-			25,000,000	25,000,000	-
44b School Readiness Fraud Restitution Payments			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000	500,000
44c Transfer Redlands Christian Migrant Association (RCMA) to School Readiness -							3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-
45															
46 TOTAL, SCHOOL READINESS		137,092,679	459,234,549	596,327,228	500,000		140,601,010	467,826,218	608,427,228	500,000		140,601,010	467,826,218	608,427,228	500,000
47															
48 G/A-EARLY LEARNING STDS/ACCOUNTABILITY		2,000,000	-	2,000,000	-		2,000,000	-	2,000,000	-		2,000,000	-	2,000,000	-
48a Base Budget Reduction							(200,000)		(200,000)			(200,000)		(200,000)	
49															
50 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		2,000,000	-	2,000,000	-		1,800,000	-	1,800,000	-		1,800,000	-	1,800,000	-
51															
52 RISK MANAGEMENT INSURANCE		7,920	34,943	42,863	-		7,920	34,943	42,863	-		7,920	34,943	42,863	-
53															
54 TOTAL, RISK MANAGEMENT INSURANCE		7,920	34,943	42,863	-		7,920	34,943	42,863	-		7,920	34,943	42,863	-
55															
56 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		395,180,396		395,180,396	-		395,180,396		395,180,396	-		395,180,396		395,180,396	-
56a Workload for 549.29 FTE		1,632,215		1,632,215	-		1,632,215		1,632,215	-		1,632,215		1,632,215	-
56b Base Student Allocation Increase		14,982,813		14,982,813	-					-					-
57															
58 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		411,795,424	-	411,795,424	-		396,812,611	-	396,812,611	-		396,812,611	-	396,812,611	-
59															
60 TR/DMS/HR SERVICES STW CONTRACT		24,746	8,255	33,001	-		24,746	8,255	33,001	-		24,746	8,255	33,001	-
61															
62 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		24,746	8,255	33,001	-		24,746	8,255	33,001	-		24,746	8,255	33,001	-
63															
64 DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,330,680	2,120,150	3,450,830	-		1,330,680	2,120,150	3,450,830	-		1,330,680	2,120,150	3,450,830	-
64a Base Budget Reduction							(133,068)		(133,068)			(133,068)		(133,068)	
65															
66 TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS		1,330,680	2,120,150	3,450,830	-		1,197,612	2,120,150	3,317,762	-		1,197,612	2,120,150	3,317,762	-
67															
68 DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		281,949	281,949	563,898	-		281,949	281,949	563,898	-		281,949	281,949	563,898	-
68a Workload Decrease		(449)	(449)	(898)	-					-					-
69															
70 TOTAL, DP SERVICES/NORTHWEST		281,500	281,500	563,000	-		281,949	281,949	563,898	-		281,949	281,949	563,898	-
71															
72 TOTAL, EARLY LEARNING SERVICES	100.0	572,385,981	525,315,791	1,094,701,772	34,323,813	99.0	550,948,238	507,839,648	1,058,787,886	12,610,000	99.0	554,972,880	507,729,648	1,062,702,528	14,815,685
73															
74 SALARY RATE ADJUSTMENT				5,712,450	-				5,712,450	-				5,712,450	-
74a Reduce positions over 180 days vacant									(34,501)					(34,501)	
75															
76 TOTAL, SALARY RATE ADJUSTMENTS				5,712,450	-				5,677,949	-				5,677,949	-

Division of Public Schools - FEFP

Appropriation Category	2017-18 PreK-12 Education Senate Budget						2017-18 PreK-12 Education House Budget Offer #1					2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
G/A-FEFP		7,696,801,156	276,772,458	129,135,875	8,102,709,489	-	7,696,801,156	276,772,458	129,135,875	8,102,709,489	-	7,696,801,156	276,772,458	129,135,875	8,102,709,489	-
Deduct Prior Year Nonrecurring		(127,844,735)	(17,003,027)	(52,196,973)	(197,044,735)	-	(127,844,735)	(17,003,027)	(52,196,973)	(197,044,735)	-	(127,844,735)	(17,003,027)	(52,196,973)	(197,044,735)	-
Restore Nonrecurring		169,841,708	17,003,027	10,200,000	197,044,735	10,200,000										
Fund Shift: from EETF to GR based on Estimating Conference		79,104,317	(79,104,317)		-	-										
Fund Shift: from GR to EETF based on Available Funds		(205,100,000)	205,100,000		-	205,100,000										
Fund Shift: from SSTF to GR based on Available Funds		16,800,000		(16,800,000)	-	-										
Workload and Enhancement		64,561,883			64,561,883	-										
Workload and Ad Valorem Buyback					-	-	634,789,695	144,786,247	(6,500,000)	773,075,942	82,220	637,643,374	144,786,247	(6,500,000)	775,929,621	82,220
Florida Retirement System Contribution Adjustment		54,066,777			54,066,777	-	54,066,777			54,066,777	-	54,066,777			54,066,777	-
Ad Valorem Offset Adjustment					-	-	(509,849,405)			(509,849,405)	-	(509,849,405)			(509,849,405)	-
TOTAL, G/A-FEFP		7,748,231,106	402,768,141	70,338,902	8,221,338,149	215,300,000	7,747,963,488	404,555,678	70,438,902	8,222,958,068	62,220	7,750,817,167	404,555,678	70,438,902	8,225,811,747	62,220
G/A-CLASS SIZE REDUCTION		2,884,695,555	103,776,356	86,161,098	3,074,633,009	-	2,884,695,555	103,776,356	86,161,098	3,074,633,009	-	2,884,695,555	103,776,356	86,161,098	3,074,633,009	-
Workload		27,097,978			27,097,978	-	25,958,698			25,958,698	-	23,101,697			23,101,697	-
TOTAL, G/A-CLASS SIZE REDUCTION		2,911,793,531	103,776,356	86,161,098	3,101,730,985	-	2,910,654,253	103,776,356	86,161,098	3,100,591,707	-	2,907,797,252	103,776,356	86,161,098	3,097,734,706	-
G/A-DIST LOTTERY/SCHOOL RECOGNITION			134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION			134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
TOTAL FEFP		10,660,024,637	641,127,374	156,500,000	11,457,652,011	215,300,000	10,658,817,741	642,914,911	156,600,000	11,458,132,652	62,220	10,658,814,419	642,914,911	156,600,000	11,458,129,330	62,220

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	2017-18 PreK-12 Education Senate Budget				2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
GIA-INSTRUCTIONAL MATERIALS													
Learning through Listening		1,141,704		1,141,704	-	1,141,704		1,141,704	-	1,141,704		1,141,704	-
Replace Recurring with Nonrecurring - Deduct		(1,005,689)		(1,005,689)	-				-				-
Replace Recurring with Nonrecurring - Add		1,005,689		1,005,689	1,005,689								
TOTAL, GIA-INSTRUCTIONAL MATERIALS		1,141,704	-	1,141,704	1,005,689	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-
GIA-ASSIST LOW PERFORMING SCHOOLS		4,000,000		4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
TOTAL, GIA- ASSIST LOW PERFORMING SCHOOLS		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000	
GIA-TAKE STOCK IN CHILDREN		6,125,000		6,125,000		6,125,000		6,125,000		6,125,000		6,125,000	
TOTAL, GIA- TAKE STOCK IN CHILDREN		6,125,000	-	6,125,000		6,125,000	-	6,125,000		6,125,000	-	6,125,000	
GIA-MENTORING/STUDENT ASSISTANCE													
Best Buddies		700,000		700,000	-	700,000		700,000	-	700,000		700,000	-
Big Brothers Big Sisters		3,730,248		3,730,248	-	3,730,248		3,730,248	-	3,730,248		3,730,248	-
Florida Alliance of Boys and Girls Clubs		5,152,768		5,152,768	-	5,152,768		5,152,768	-	5,152,768		5,152,768	-
Prodigy		4,600,000		4,600,000	-	4,600,000		4,600,000	-	4,600,000		4,600,000	-
Teen Trendsetters		300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
YMCA State Alliance/YMCA Reads		764,972		764,972	-	764,972		764,972	-	764,972		764,972	-
Deduct Prior Year Nonrecurring:													
Big Brothers Big Sisters		(750,000)		(750,000)	-	(750,000)		(750,000)	-	(750,000)		(750,000)	-
Florida Alliance of Boys and Girls Clubs		(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-
Prodigy		(3,000,000)		(3,000,000)	-	(3,000,000)		(3,000,000)	-	(3,000,000)		(3,000,000)	-
Transfer to Juvenile Justice Appropriations:													
Boys and Girls Club		(1,500,000)		(1,500,000)	-				-	(1,500,000)		(1,500,000)	-
Big Brothers Big Sisters		(750,000)		(750,000)	-				-	(750,000)		(750,000)	-
Prodigy		(1,600,000)		(1,600,000)	-				-	(1,600,000)		(1,600,000)	-
Program Reduction													
Prodigy						(1,600,000)		(1,600,000)					
YMCA State Alliance/YMCA Reads		(564,972)		(564,972)	-				-	(564,972)		(564,972)	-
Restore Nonrecurring / New / Additional Funds:													
After Care and Mentoring Grant Program		3,750,000		3,750,000	3,750,000								
Big Brother Big Sisters		770,000		770,000	770,000					439,516		439,516	439,516
Big Brothers Big Sisters School to Work Mentoring Program (HB 3987)						100,000		100,000	100,000				
YMCA State Alliance/YMCA Reads - Replace Recurring Funds with Nonrecurring - Deduct		(200,000)		(200,000)	-				-	(200,000)		(200,000)	-
YMCA State Alliance/YMCA Reads - Replace Recurring Funds with Nonrecurring - Add		200,000		200,000	200,000					200,000		200,000	200,000
TOTAL, GIA- MENTORING/STUDENT ASSISTANCE		10,103,016	-	10,103,016	4,720,000	8,497,988	-	8,497,988	100,000	6,022,532	-	6,022,532	639,516
GIA-COLLEGE REACH OUT PROGRAM		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000	
Workload						1,000,000		1,000,000					
TOTAL, GIA-COLLEGE REACH OUT PROGRAM		1,000,000	-	1,000,000		2,000,000	-	2,000,000		1,000,000	-	1,000,000	
GIA-DIAG/LEARNING RESOURCE CENTERS													
Florida State University		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
UF Health Science Center at Jacksonville		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
University of Florida		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
University of Miami		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
University of South Florida		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
Keiser University		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
TOTAL, GIA-DIAG/LEARNING RESOURCE CENTERS		2,700,000	-	2,700,000		2,700,000	-	2,700,000		2,700,000	-	2,700,000	
GIA-NEW WORLD SCHOOL OF THE ARTS		650,000		650,000		650,000		650,000		650,000		650,000	
Program Reduction		(630,000)		(630,000)	-	(650,000)		(650,000)	-	(630,000)		(630,000)	-
Replace Recurring with Nonrecurring - Deduct		(20,000)		(20,000)	-				-	(20,000)		(20,000)	-
Replace Recurring with Nonrecurring - Add		20,000		20,000	20,000					20,000		20,000	20,000
TOTAL, GIA-NEW WORLD SCHOOL OF THE ARTS		20,000	-	20,000	20,000	-	-	-	-	20,000	-	20,000	20,000
GIA-SCHOOL DISTRICT MATCHING GRANT		4,500,000		4,500,000		4,500,000		4,500,000		4,500,000		4,500,000	
Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
Restore Nonrecurring / New / Additional Funds				2,541,064	2,541,064					1,500,000		1,500,000	1,500,000

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1			
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT		6,541,064	-	6,541,064	2,541,064	4,000,000	-	4,000,000	-	5,500,000	-	5,500,000	1,500,000
THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM		49,000,000		49,000,000	-	49,000,000		49,000,000	-	49,000,000		49,000,000	-
Deduct Prior Year Nonrecurring		(35,050,000)		(35,050,000)	-	(35,050,000)		(35,050,000)	-	(35,050,000)		(35,050,000)	-
Program Reduction		(13,950,000)		(13,950,000)	-				-				-
Transfer to The Florida Best and Brightest Teachers and Principals Scholarship Program - Deduct					-	(13,950,000)		(13,950,000)	-	(13,950,000)		(13,950,000)	-
TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM		-	-	-	-	-	-	-	-	-	-	-	-
THE FLORIDA BEST AND BRIGHTEST TEACHERS AND PRINCIPALS SCHOLARSHIP PROGRAM													
Transfer to The Florida Best and Brightest Teachers and Principals Scholarship Program - Add					-				-				-
Workload (HB 7069) - Moved to line 122c					-				-				-
TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPALS PROGRAM		-	-	-	-	-	-	-	-	-	-	-	-
EDUCATOR PROFESSIONAL LIABILITY INSURANCE		1,200,000		1,200,000	-	1,200,000		1,200,000	-	1,200,000		1,200,000	-
TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE		1,200,000		1,200,000	-	1,200,000		1,200,000	-	1,200,000		1,200,000	-
TEACHER DEATH BENEFITS		18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
TOTAL, TEACHER DEATH BENEFITS		18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
RISK MANAGEMENT INSURANCE		453,927	47,953	501,880	-	453,927	47,953	501,880	-	453,927	47,953	501,880	-
TOTAL, RISK MANAGEMENT INSURANCE		453,927	47,953	501,880	-	453,927	47,953	501,880	-	453,927	47,953	501,880	-
G/A- AUTISM PROGRAM													
Florida Atlantic University		1,156,776		1,156,776	-	1,156,776		1,156,776	-	1,156,776		1,156,776	-
Florida State University (College of Medicine)		1,224,008		1,224,008	-	1,224,008		1,224,008	-	1,224,008		1,224,008	-
University of Central Florida		1,721,639		1,721,639	-	1,721,639		1,721,639	-	1,721,639		1,721,639	-
University of Florida (College of Medicine)		1,177,893		1,177,893	-	1,177,893		1,177,893	-	1,177,893		1,177,893	-
University of Florida (Jacksonville)		1,072,732		1,072,732	-	1,072,732		1,072,732	-	1,072,732		1,072,732	-
University of Miami (Department of Psychology) incl. \$ for Nova SE Univ		1,802,195		1,802,195	-	1,802,195		1,802,195	-	1,802,195		1,802,195	-
University of South Florida/Florida Mental Health Institute		1,544,757		1,544,757	-	1,544,757		1,544,757	-	1,544,757		1,544,757	-
Deduct Prior Year Nonrecurring:													
Florida Atlantic University		(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
University of Florida (College of Medicine)		(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
University of South Florida/Florida Mental Health Institute		(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
TOTAL, G/A-AUTISM PROGRAM		9,400,000		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-
G/A - REGIONAL ED CONSORTIUM SERVICES		2,545,390		2,545,390	-	2,545,390		2,545,390	-	2,545,390		2,545,390	-
Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace		(1,100,000)		(1,100,000)	-	(1,100,000)		(1,100,000)	-	(1,100,000)		(1,100,000)	-
Program Reduction					-	(1,445,390)		(1,445,390)	-				-
TOTAL, REGIONAL ED CONSORTIUM SERVICES		1,445,390		1,445,390	-	-		-	-	1,445,390		1,445,390	-
TEACHER PROFESSIONAL DEVELOPMENT													
Administrators Professional Development		7,000,000		7,000,000	-	7,000,000		7,000,000	-	7,000,000		7,000,000	-
Fla Assn of District School Superintendents Training		500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
Principal Autonomy Pilot Program Initiative		910,000		910,000	-	910,000		910,000	-	910,000		910,000	-
Principal of the Year		29,426		29,426	-	29,426		29,426	-	29,426		29,426	-
School Related Personnel of the Year		306,182		306,182	-	306,182		306,182	-	306,182		306,182	-
Teach for America, Inc. - Florida		500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
Teacher of the Year		718,730		718,730	-	718,730		718,730	-	718,730		718,730	-
Teacher of the Year Summit		50,000		50,000	-	50,000		50,000	-	50,000		50,000	-
Virtual Professional Development for School Board Members		200,000		200,000	-	200,000		200,000	-	200,000		200,000	-
Deduct Prior Year Nonrecurring:													
Principal Autonomy Pilot Program Initiative		(700,000)		(700,000)	-	(700,000)		(700,000)	-	(700,000)		(700,000)	-
Teach for America, Inc. - Florida		(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
Teacher of the Year		(700,000)		(700,000)	-	(700,000)		(700,000)	-	(700,000)		(700,000)	-
Virtual Professional Development for School Board Members		(200,000)		(200,000)	-	(200,000)		(200,000)	-	(200,000)		(200,000)	-
Program Reductions					-				-				-
Fla Assn of District School Superintendents Training					-				-				-
Restore Nonrecurring / New / Additional Funds:													
City Year, Inc. - Florida (HB 4119) - Moved to line 173bp					-				-				-
Next Generation Agriculture Education Programs in Florida (HB 4249) Moved to Line 173az					-				-				-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	2017-18 PreK-12 Education Senate Budget				2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
102f School Related Personnel of the Year Workload				-	-	63,818		63,818	-	63,818		63,818	-
102g Teach for America, Inc. - Florida (HB 2877)				-	-	1,400,000		1,400,000	1,400,000			-	-
102h Teacher of the Year Workload		700,000		700,000	-	751,270		751,270	-	751,270		751,270	-
102i Administrators Professional Development Replace Recurring Funds with Nonrecurring - Deduct		(7,000,000)		(7,000,000)	-				-				-
102j Administrators Professional Development Replace Recurring Funds with Nonrecurring - Add		7,000,000		7,000,000	7,000,000								
103				-	-				-				-
104 TOTAL, TEACHER PROFESSIONAL DEVELOPMENT		8,814,338	-	8,814,338	7,000,000	10,329,426	-	10,329,426	1,400,000	8,929,426	-	8,929,426	-
105				-	-				-				-
106 G/A - STRATEGIC STATEWIDE INITIATIVES				-	-				-				-
107 Advancement Via Individual Determination (AVID)		1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
108 District and Student Access to Subject Matter Experts and In-Depth Technical Assistance		309,700		309,700	-	309,700		309,700	-	309,700		309,700	-
109 Florida Safe Schools Assessment Tools (FSSAT)		307,000		307,000	-	307,000		307,000	-	307,000		307,000	-
110 Deduct Prior Year Nonrecurring:				-	-				-				-
111 Advancement Via Individual Determination (AVID)		(300,000)		(300,000)	-	(300,000)		(300,000)	-	(300,000)		(300,000)	-
112 Florida Safe Schools Assessment Tools (FSSAT)		(224,000)		(224,000)	-	(224,000)		(224,000)	-	(224,000)		(224,000)	-
112a Program Reductions:				-	-				-				-
112b Florida Grants and Standards Instruction Tools				-	-	(309,700)		(309,700)	-	(309,700)		(309,700)	-
112c Advancement Via Individual Determination (AVID)				-	-	(700,000)		(700,000)	-				-
112d Restore Nonrecurring / New / Additional Funds:				-	-				-				-
112e 300 Lowest Performing Schools Extra Hour Study		1,000,000		1,000,000	1,000,000								
112f Advancement Via Individual Determination (AVID)				-	-	700,000		700,000	700,000				
112g Early Childhood Music Education Incentive Pilot Program		250,000		250,000	250,000				-	250,000		250,000	250,000
112h Substance Abuse Awareness and Education Pilot Program		200,000		200,000	200,000				-	114,160		114,160	114,160
113				-	-				-				-
114 TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES		2,542,700	-	2,542,700	1,450,000	783,000	-	783,000	700,000	1,147,160	-	1,147,160	364,160
115				-	-				-				-
116 G/A - GARDINER SCHOLARSHIP PROGRAM		73,336,000		73,336,000	-	73,336,000		73,336,000	-	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	-	73,336,000	-	73,336,000	-	73,336,000	-	73,336,000	-
119				-	-				-				-
120 G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM		14,000,000		14,000,000	-	14,000,000		14,000,000	-	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		-	-	-	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-
122a				-	-				-				-
122b Conforming Legislation				-	-				-				-
122c Conforming Legislation				-	-	413,950,000		413,950,000	-	413,950,000		413,950,000	-
122d				-	-				-				-
122e TOTAL, Conforming Legislation		-	-	-	-	413,950,000	-	413,950,000	-	413,950,000	-	413,950,000	-
123				-	-				-				-
124 G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS				-	-				-				-
125 Academic Tourney		132,738		132,738	-	132,738		132,738	-	132,738		132,738	-
126 African American Task Force		100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
127 All Pro Dad's Fatherhood Involvement in Literacy Campaign		500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
128 AMI Kids		1,850,000		1,850,000	-	1,850,000		1,850,000	-	1,850,000		1,850,000	-
129 Arts for a Complete Education/Florida Alliance for Arts Education		110,952		110,952	-	110,952		110,952	-	110,952		110,952	-
130 Black Male Explorers		164,701		164,701	-	164,701		164,701	-	164,701		164,701	-
131 Boys Choir of Tallahassee		71,000		71,000	-	71,000		71,000	-	71,000		71,000	-
132 Brevard Public Schools Aviation and Manufacturing Technology High School Programs		500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
133 Earn to Learn Program		201,680		201,680	-	201,680		201,680	-	201,680		201,680	-
134 Florida Afterschool Network/Ounce of Prevention Fund of Florida		200,000		200,000	-	200,000		200,000	-	200,000		200,000	-
135 Florida Children's Initiatives		600,000		600,000	-	600,000		600,000	-	600,000		600,000	-
136 Florida Holocaust Museum		300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
137 Girl Scouts of Florida		267,635		267,635	-	267,635		267,635	-	267,635		267,635	-
138 Holocaust Memorial Miami Beach		230,000		230,000	-	230,000		230,000	-	230,000		230,000	-
139 Holocaust Task Force		100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
140 Jobs for Florida's Graduates		1,500,000		1,500,000	-	1,500,000		1,500,000	-	1,500,000		1,500,000	-
141 Junior Achievement of Florida Foundation, Inc.		500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
142 Knowledge is Power Program (KIPP) Jacksonville		1,224,000		1,224,000	-	1,224,000		1,224,000	-	1,224,000		1,224,000	-
143 Lauren's Kids		1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
144 Learning for Life		2,569,813		2,569,813	-	2,569,813		2,569,813	-	2,569,813		2,569,813	-
145 Mourning Family Foundation		1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
146 National Flight Academy		421,495		421,495	-	421,495		421,495	-	421,495		421,495	-
147 Pasco Regional STEM School/Tampa Bay Region Aeronautics		750,000		750,000	-	750,000		750,000	-	750,000		750,000	-
148 Project to Advance School Success (PASS)		508,983		508,983	-	508,983		508,983	-	508,983		508,983	-
149 SEED School of Miami		4,600,000		4,600,000	-	4,600,000		4,600,000	-	4,600,000		4,600,000	-
150 Specialty Children's Hospital Academics Program		100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
151 State Science Fair		72,032		72,032	-	72,032		72,032	-	72,032		72,032	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Senate Budget				2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
152	Volusia County Schools Manufacturing		185,000		185,000	-		185,000	-		185,000	185,000	-	152
153	YMCA of Central Florida After School Program		1,500,000		1,500,000	-		1,500,000	-		1,500,000	1,500,000	-	153
154	YMCA Youth in Government		300,000		300,000	-		300,000	-		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)	-		(500,000)	-		(500,000)	(500,000)	-	156
157	AMI Kids		(750,000)		(750,000)	-		(750,000)	-		(750,000)	(750,000)	-	157
158	Brevard Public Schools Aviation and Manufacturing Technology High School Programs		(500,000)		(500,000)	-		(500,000)	-		(500,000)	(500,000)	-	158
159	Earn to Learn Program		(201,680)		(201,680)	-		(201,680)	-		(201,680)	(201,680)	-	159
160	Florida Children's Initiatives		(600,000)		(600,000)	-		(600,000)	-		(600,000)	(600,000)	-	160
161	Holocaust Memorial Miami Beach		(163,499)		(163,499)	-		(163,499)	-		(163,499)	(163,499)	-	161
162	Jobs for Florida's Graduates		(1,500,000)		(1,500,000)	-		(1,500,000)	-		(1,500,000)	(1,500,000)	-	162
163	Junior Achievement of Florida Foundation, Inc.		(500,000)		(500,000)	-		(500,000)	-		(500,000)	(500,000)	-	163
164	Knowledge is Power Program (KIPP) Jacksonville		(724,000)		(724,000)	-		(724,000)	-		(724,000)	(724,000)	-	164
165	Lauren's Kids		(1,000,000)		(1,000,000)	-		(1,000,000)	-		(1,000,000)	(1,000,000)	-	165
166	Learning for Life		(650,000)		(650,000)	-		(650,000)	-		(650,000)	(650,000)	-	166
167	Mourning Family Foundation		(1,000,000)		(1,000,000)	-		(1,000,000)	-		(1,000,000)	(1,000,000)	-	167
168	National Flight Academy		(421,495)		(421,495)	-		(421,495)	-		(421,495)	(421,495)	-	168
169	SEED School of Miami		(426,322)		(426,322)	-		(426,322)	-		(426,322)	(426,322)	-	169
170	Specialty Children's Hospital Academics Program		(100,000)		(100,000)	-		(100,000)	-		(100,000)	(100,000)	-	170
171	Volusia County Schools Manufacturing		(185,000)		(185,000)	-		(185,000)	-		(185,000)	(185,000)	-	171
172	YMCA of Central Florida After School Program		(1,000,000)		(1,000,000)	-		(1,000,000)	-		(1,000,000)	(1,000,000)	-	172
173	YMCA Youth In Government		(200,000)		(200,000)	-		(200,000)	-		(200,000)	(200,000)	-	173
173a	Transfer from Line 216b: National Flight Academy / National Flight Academy (HB 3293)		500,000		500,000	-	421,495	421,495	421,495		288,722	288,722	-	173a
173b	AMI Kids - Replace Recurring with Nonrecurring Funds - Deduct		(968,953)		(968,953)	-		-	-		(968,953)	(968,953)	-	173b
173c	AMI Kids - Replace Recurring with Nonrecurring Funds - Add		968,953		968,953	968,953					968,953	968,953	968,953	173c
173d	Learning for Life - Replace Recurring with Nonrecurring Funds - Deduct		(1,709,560)		(1,709,560)	-		-	-		(886,450)	(886,450)	-	173d
173e	Learning for Life - Replace Recurring with Nonrecurring Funds - Add		1,709,560		1,709,560	1,709,560					886,450	886,450	886,450	173e
173f	Program Reductions:				-	-		-	-		-	-	-	173f
173g	Academic Journey		(132,738)		(132,738)	-		-	-		(132,738)	(132,738)	-	173g
173h	Boys Choir of Tallahassee		(71,000)		(71,000)	-		-	-		(71,000)	(71,000)	-	173h
173i	Florida Afterschool Network/Ounce of Prevention Fund of Florida				-	-		-	-		-	-	-	173i
173j	Learning for Life				-	-		-	-		-	-	-	173j
173k	Pasco Regional STEM School/Tampa Bay Region Aeronautics				-	-		-	-		-	-	-	173k
173l	Project to Advance School Success (PASS)				-	-		-	-		-	-	-	173l
173m	YMCA of Central Florida After School Program		(500,000)		(500,000)	-		(500,000)	-		(500,000)	(500,000)	-	173m
173n	Restore Nonrecurring / New / Additional Funds:				-	-		-	-		-	-	-	173n
173o	21st Century Skills Development		900,000		900,000	900,000					500,000	500,000	500,000	173o
173p	African American Task Force		200,000		200,000	200,000					114,160	114,160	114,160	173p
173q	After School All-Stars		1,987,667		1,987,667	1,987,667					1,000,000	1,000,000	1,000,000	173q
173r	Alternative Education Development Program		400,000		400,000	400,000					400,000	400,000	400,000	173r
173s	All Pro Dad's Fatherhood Involvement in Literacy Campaign (HB 3487)		500,000		500,000	500,000		500,000	500,000		285,400	285,400	285,400	173s
173t	Art Factory at Winthrop Arts		100,000		100,000	100,000					65,278	65,278	65,278	173t
173u	Boys Choir of Tallahassee				-	-		71,000	71,000	71,000				173u
173v	Breakthrough Miami		500,000		500,000	500,000					285,400	285,400	285,400	173v
173w	Brevard Public Schools Construction Vocational Training Program		500,000		500,000	500,000					285,400	285,400	285,400	173w
173x	Brevard Public Schools Transportation Funding		1,500,000		1,500,000	1,500,000					500,000	500,000	500,000	173x
173y	Broward Youth Suicide Awareness and Prevention Training		535,000		535,000	535,000					300,000	300,000	300,000	173y
173z	Communities in Schools (HB 3827)		2,200,000		2,200,000	2,200,000		2,200,000	2,200,000		1,255,760	1,255,760	1,255,760	173z
173aa	Culinary Training/Professional Training Kitchen		300,000		300,000	300,000					171,240	171,240	171,240	173aa
173ab	DaVinci Project Expansion		750,000		750,000	750,000					428,100	428,100	428,100	173ab
173ac	Destination Graduation		500,000		500,000	500,000					285,400	285,400	285,400	173ac
173ad	Early Childhood Education and Therapeutic Intervention (HB 2011)				-	-		373,600	373,600	373,600				173ad
173ae	Evans Community School at UCF		1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		570,800	570,800	570,800	173ae
173af	First Tee Foundation "Comprehensive Health and Mentoring" Program for Disabled and At Risk Youth" (CHAMP) (HB 2993)		200,000		200,000	200,000		100,000	100,000	100,000	200,000	200,000	200,000	173af
173ag	Florida Children's Initiatives		600,000		600,000	600,000					300,000	300,000	300,000	173ag
173ah	Florida Healthy Choices Coalition		300,000		300,000	300,000					171,240	171,240	171,240	173ah
173ai	Florida High-Demand Career Act		2,900,000		2,900,000	2,900,000		2,900,000	2,900,000		2,000,000	2,000,000	2,000,000	173ai
173aj	Florida Small and Rural District Literacy Program		100,000		100,000	100,000					57,080	57,080	57,080	173aj
173ak	FloridaLearns STEM Scholars		1,000,000		1,000,000	1,000,000					500,000	500,000	500,000	173ak
173al	Grow Your Own Teacher		91,803		91,803	91,803					52,401	52,401	52,401	173al
173am	Holocaust Memorial Miami Beach		163,499		163,499	163,499					93,325	93,325	93,325	173am
173an	Innovation and Engineering Pipeline Project		1,500,000		1,500,000	1,500,000					800,000	800,000	800,000	173an
173ao	Jesus Christ Arch Angels Liberty Square Sports, Education & Wellness Program (HB 3537)				-	-		200,000	200,000	200,000				173ao
173ap	Jobs for Florida's Graduates		1,500,000		1,500,000	1,500,000					500,000	500,000	500,000	173ap
173aq	Junior Achievement of Florida Foundation, Inc. (HB 3927)				-	-		520,893	520,893	520,893				173aq
173ar	Kick Start		132,775		132,775	132,775					75,788	75,788	75,788	173ar
173as	Kindness Matters Program		142,500		142,500	142,500					81,339	81,339	81,339	173as
173at	Knowledge is Power Program (KIPP) Jacksonville (HB 2787)				-	-		724,000	724,000	724,000				173at

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	2017-18 PreK-12 Education Senate Budget				2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
173au Lauren's Kids		1,000,000		1,000,000	1,000,000			-	-	570,800		570,800	570,800
173av Learning for Life		100,000		100,000	100,000			-	-			-	-
173aw Life Changing Experiences		250,000		250,000	250,000			-	-	142,700		142,700	142,700
173ax Mourning Family Foundation		1,000,000		1,000,000	1,000,000			-	-	570,800		570,800	570,800
173ay New Horizons School Based Prevention Services (HB 3905)				-	-	240,000		240,000	240,000			-	-
173az Next Generation Agricultural Education Programs		500,000		500,000	500,000	2,280,000		2,280,000	2,280,000	2,280,000		2,280,000	2,280,000
173ba Next Generation Agricultural Education: Student (HB 3879)		500,000		500,000	500,000	1,000,000		1,000,000	1,000,000	285,400		285,400	285,400
173bb Optimist Foundation of Greater Goulbs Florida Youth Program (HB 4263)				-	-	170,000		170,000	170,000			-	-
173bc Orlando-Orange County Starbase Mentoring and Stem Academy (HB 3859)				-	-	250,000		250,000	250,000			-	-
173bd Police Athletic Activities Leagues Youth Directors and Life After High School Programs (HB 2443)				-	-	400,000		400,000	400,000			-	-
173be RISE Summer Math Academy (HB 3961)		90,531		90,531	90,531	90,531		90,531	90,531	51,675		51,675	51,675
173bf Security Funding for Jewish Day Schools (HB 3653) - Moved to line 216g				-	-			-	-			-	-
173bg SEED School of Miami		2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	1,000,000		1,000,000	1,000,000
173bh Seminole County Public Schools Aviation Program		500,000		500,000	500,000	100,000		100,000	100,000	285,400		285,400	285,400
173bi Specialty Children's Hospital Academics Program		425,000		425,000	425,000	425,000		425,000	425,000	242,590		242,590	242,590
173bj Supervention Therapy Academy - Let's Read		20,000		20,000	20,000			-	-	11,416		11,416	11,416
173bk Teacher on Special Assignment		125,000		125,000	125,000			-	-	71,350		71,350	71,350
173bl Vision Quest Screening Pilot Program		450,146		450,146	450,146			-	-	226,824		226,824	226,824
173bm Volusia Schools STEM/Blended Learning		25,000		25,000	25,000			-	-	14,270		14,270	14,270
173bn YMCA Youth in Government		200,000		200,000	200,000	200,000		200,000	200,000	114,160		114,160	114,160
173bo Youth Empowerment After School and Summer Camp Program (HB 2855)				-	-	250,000		250,000	250,000			-	-
173bp City Year, Inc. - Florida (HB 4119) - Moved from line 102d				-	-	100,000		100,000	100,000			-	-
174				-	-			-	-			-	-
175 TOTAL, G/A-SCHL INSTRUCTIONAL ENHANCEMENTS		38,603,216		38,603,216	30,347,434	25,144,616		25,144,616	16,516,519	27,868,513		27,868,513	19,000,899
176				-	-			-	-			-	-
177 G/A-EXCEPTIONAL EDUCATION				-	-			-	-			-	-
178 Auditory-Oral Education Grants		750,000		750,000	-	750,000		750,000	-	750,000		750,000	-
179 Challenge Grants		60,000		60,000	-	60,000		60,000	-	60,000		60,000	-
180 Communication/Autism Navigator		1,353,292		1,353,292	-	1,353,292		1,353,292	-	1,353,292		1,353,292	-
181 Family Café		450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
182 Florida Diagnostic and Learning Resources System Associate Centers		577,758		577,758	-	577,758		577,758	-	577,758		577,758	-
183 Florida Instructional Materials Center for the Visually Impaired		108,119	270,987	379,106	-	108,119	270,987	379,106	-	108,119	270,987	379,106	-
184 Hernando County School District Project StarFISH		500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
185 Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance		247,849	750,322	998,171	-	247,849	750,322	998,171	-	247,849	750,322	998,171	-
186 Portal to Exceptional Education Resources		20,000	786,217	806,217	-	20,000	786,217	806,217	-	20,000	786,217	806,217	-
187 Resource Materials Technology Center for Deaf/Hard-of-Hearing			191,828	191,828	-		191,828	191,828	-		191,828	191,828	-
188 Special Olympics		250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
189 Very Special Arts			334,000	334,000	-		334,000	334,000	-		334,000	334,000	-
190 Deduct Prior Year Nonrecurring:				-	-			-	-			-	-
191 Family Café		(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
192 Hernando County School District Project StarFISH		(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
192a Program Reduction: Challenge Grants		(60,000)		(60,000)	-			-	-	(60,000)		(60,000)	-
192b Restore Nonrecurring / New / Additional Funds:				-	-			-	-			-	-
192c Family Café		100,000		100,000	100,000			-	-	100,000		100,000	100,000
192d Nature's Paradise		250,000		250,000	250,000			-	-	142,700		142,700	142,700
192e Outreach Autism Services Network Ocala Preparatory Academy		262,000		262,000	262,000			-	-	149,550		149,550	149,550
193				-	-			-	-			-	-
194 TOTAL, G/A-EXCEPTIONAL EDUCATION		4,269,018	2,333,354	6,602,372	612,000	3,717,018	2,333,354	6,050,372	-	4,049,268	2,333,354	6,382,622	392,250
195				-	-			-	-			-	-
196 FL SCHOOL FOR THE DEAF & THE BLIND		46,377,084	4,522,699	50,899,783	-	46,377,084	4,522,699	50,899,783	-	46,377,084	4,522,699	50,899,783	-
196a Realignment of Operating Expenditures - Add			454,838	454,838	-		454,838	454,838	-		454,838	454,838	-
196b Realignment of Operating Expenditures - Deduct			(454,838)	(454,838)	-		(454,838)	(454,838)	-		(454,838)	(454,838)	-
197				-	-			-	-			-	-
198 TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND		46,377,084	4,522,699	50,899,783	-	46,377,084	4,522,699	50,899,783	-	46,377,084	4,522,699	50,899,783	-
199				-	-			-	-			-	-
200 TR/DMS/HR SVCS/STW CONTRACT		209,094	41,262	250,356	-	209,094	41,262	250,356	-	209,094	41,262	250,356	-
201				-	-			-	-			-	-
202 TOTAL, TR/DMS/HR SVCS/STW CONTRACT		209,094	41,262	250,356	-	209,094	41,262	250,356	-	209,094	41,262	250,356	-
203				-	-			-	-			-	-
204 G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FGO PUBLIC SCHOOLS SPECIAL PROJECTS		1,500,000		1,500,000	-	1,500,000		1,500,000	-	1,500,000		1,500,000	-
205 Deduct Prior Year Nonrecurring:				-	-			-	-			-	-
206 Academies of Clay County Schools		(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-
207 Seminole County High Tech Manufacturing Program		(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
207a Academy at the Farm Agriculture Barn		300,000		300,000	300,000			-	-	300,000		300,000	300,000
207b City of Hialeah Educational Academy (HB 3011)				-	-	1,800,000		1,800,000	1,800,000			-	-
207c Hardee Jr. Hilltop Elementary School (HB 3559)				-	-	75,000		75,000	75,000			-	-
207d Municipal Owned Charter School Grants				-	-	4,000,000		4,000,000	4,000,000			-	-
207e Performing Arts Auditorium at Zelda Glazer		250,000		250,000	250,000			-	-	142,700		142,700	142,700
207f High Growth Capital Outlay Assistance Grant Program				-	-	3,000,000		3,000,000	3,000,000	3,000,000		3,000,000	3,000,000

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1			
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS	-	550,000	-	550,000	550,000	8,875,000	-	8,875,000	8,875,000	3,442,700	-	3,442,700	3,442,700
G/A - LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION													
Holocaust Memorial		100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
National Flight Academy		2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-
Deduct Prior Year Nonrecurring:													
Holocaust Memorial		(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
National Flight Academy		(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
Program Reductions: National Flight Academy		(1,000,000)		(1,000,000)	-	(1,500,000)		(1,500,000)	-	(1,000,000)		(1,000,000)	-
Transfer to Line 173a: National Flight Academy		(500,000)		(500,000)	-				-	(500,000)		(500,000)	-
Central Florida Zoo/Seminole Schools Education Collaborative		2,000,000		2,000,000	2,000,000				-	1,000,000		1,000,000	1,000,000
Holocaust Memorial Resource and Education Center		150,000		150,000	150,000				-	85,620		85,620	85,620
L'I Abner Foundation Mission		350,000		350,000	350,000				-	199,780		199,780	199,780
North Florida School of Special Education Expansion Project		100,000		100,000	100,000				-	100,000		100,000	100,000
Security Funding for Jewish Day Schools		500,000		500,000	500,000	654,491		654,491	654,491	285,400		285,400	285,400
United Sports of America		1,000,000		1,000,000	1,000,000				-	500,000		500,000	500,000
TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	-	4,100,000	-	4,100,000	4,100,000	654,491	-	654,491	654,491	2,170,800	-	2,170,800	2,170,800
TOTAL, STATE GRANTS/NON-FEFP		257,029,614	6,945,268	263,974,882	52,346,187	636,912,348	6,945,268	643,857,616	28,246,010	634,506,598	6,945,268	641,451,866	27,530,325

Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1			
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-PROJECTS, CONTRACTS, & GRANTS			3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
				-	-			-	-			-	-
TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS		-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-
G/A-FEDERAL GRANTS & AIDS			1,647,293,661	1,647,293,661	-		1,647,293,661	1,647,293,661	-		1,647,293,661	1,647,293,661	-
Increase Budget Authority due to Federal Award Increase			32,000,000	32,000,000	-		32,000,000	32,000,000	-		32,000,000	32,000,000	-
				-	-			-	-			-	-
TOTAL, G/A-FEDERAL GRANTS & AIDS		-	1,679,293,661	1,679,293,661	-	-	1,679,293,661	1,679,293,661	-	-	1,679,293,661	1,679,293,661	-
DOMESTIC SECURITY			5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-
				-	-			-	-			-	-
TOTAL, DOMESTIC SECURITY		-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
TOTAL, FEDERAL GRANTS K-12 PROGRAMS		-	1,688,703,052	1,688,703,052	-	-	1,688,703,052	1,688,703,052	-	-	1,688,703,052	1,688,703,052	-

Division of Public Schools - Educational Media & Technology Services

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1				2017-18 PreK-12 Education Senate Budget Offer #1			
	FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
CAPITOL TECHNICAL CENTER		224,624		224,624	-	224,624		224,624	-	224,624		224,624	-
TOTAL, CAPITOL TECHNICAL CENTER		224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-
G/A-PUBLIC BROADCASTING				-	-			-	-			-	-
Recurring Funds:				-	-			-	-			-	-
Florida Channel Closed Captioning		390,862		390,862	-	390,862		390,862	-	390,862		390,862	-
Florida Channel Satellite Transponder Lease/Operations		800,000		800,000	-	800,000		800,000	-	800,000		800,000	-
Florida Channel Statewide Governmental & Cultural Affairs Programming		497,522		497,522	-	497,522		497,522	-	497,522		497,522	-
Florida Channel Year Round Coverage		2,562,588		2,562,588	-	2,562,588		2,562,588	-	2,562,588		2,562,588	-
Florida Public Radio Emergency Network Storm Center		166,270		166,270	-	166,270		166,270	-	166,270		166,270	-
Public Radio Stations		1,300,000		1,300,000	-	1,300,000		1,300,000	-	1,300,000		1,300,000	-
Public Television Stations		3,996,811		3,996,811	-	3,996,811		3,996,811	-	3,996,811		3,996,811	-
Nonrecurring Funds:													
Public Broadcasting Learning Media Content Library		882,000		882,000	-	882,000		882,000	-	882,000		882,000	-
Deduct Prior Year Nonrecurring		(882,000)		(882,000)		(882,000)		(882,000)		(882,000)		(882,000)	
Florida Channel Year Round Coverage Workload				-	-			-	-			-	-
Public Broadcasting Learning Media Content Library (HB 2529)				-	-	1,000,000		1,000,000	1,000,000			-	-
TOTAL, G/A-PUBLIC BROADCASTING		9,714,053	-	9,714,053	-	10,714,053	-	10,714,053	1,000,000	9,714,053	-	9,714,053	-
TOTAL, ED MEDIA & TECH SERVICES		9,938,677	-	9,938,677	-	10,938,677	-	10,938,677	1,000,000	9,938,677	-	9,938,677	-

State Board of Education

Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1					2017-18 PreK-12 Education Senate Budget Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	989.00	19,834,594	47,182,615	67,017,209	-	989.00	19,834,594	47,182,615	67,017,209	-	989.00	19,834,594	47,182,615	67,017,209	-
1a Reduce positions over 180 days vacant				-	-	(13.00)		(621,339)	(621,339)	-	(13.00)		(621,339)	(621,339)	-
1b Realignment of Operating Expenditures - Student Loan Oper TF - Add			396,000	396,000	-			396,000	396,000	-			396,000	396,000	-
1c Transfer to State Board of Community Colleges	(34.00)	(2,009,412)	(212,667)	(2,222,079)	-	(34.00)	(2,009,412)	(212,667)	(2,222,079)	-	(34.00)	(2,009,412)	(212,667)	(2,222,079)	-
TOTAL, SALARIES & BENEFITS	955.00	17,825,182	47,365,948	65,191,130	-	942.00	17,825,182	46,744,609	64,569,791	-	942.00	17,825,182	46,744,609	64,569,791	-
OTHER PERSONAL SERVICES		236,745	1,347,706	1,584,451	-		236,745	1,347,706	1,584,451	-		236,745	1,347,706	1,584,451	-
5a Transfer to State Board of Community Colleges		(21,179)		(21,179)	-		(21,179)		(21,179)	-		(21,179)		(21,179)	-
TOTAL, OTHER PERSONAL SERVICES		215,566	1,347,706	1,563,272	-		215,566	1,347,706	1,563,272	-		215,566	1,347,706	1,563,272	-
EXPENSES		2,431,127	9,376,659	11,807,786	-		2,431,127	9,376,659	11,807,786	-		2,431,127	9,376,659	11,807,786	-
9a Base Budget Reduction				-	-		(217,671)		(217,671)	-		(217,671)		(217,671)	-
9b Realignment of Operating Expenditures - Ed Certification TF - Add			190,000	190,000	-			190,000	190,000	-			190,000	190,000	-
9c Realignment of Operating Expenditures - Inst Assess TF & Op TF - Deduct			(161,125)	(161,125)	-			(161,125)	(161,125)	-			(161,125)	(161,125)	-
9d Transfer to State Board of Community Colleges		(183,514)	(15,974)	(199,488)	-		(183,514)	(15,974)	(199,488)	-		(183,514)	(15,974)	(199,488)	-
TOTAL, EXPENSES		2,247,613	9,389,560	11,637,173	-		2,029,942	9,389,560	11,418,502	-		2,029,942	9,389,560	11,418,502	-
OPERATING CAPITAL OUTLAY		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-
13a Realignment of Operating Expenditures - Student Loan Oper TF - Deduct			(250,000)	(250,000)	-			(250,000)	(250,000)	-			(250,000)	(250,000)	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	755,270	801,240	-		45,970	755,270	801,240	-		45,970	755,270	801,240	-
ASSESSMENT & EVALUATION		52,948,875	56,253,144	109,202,019	-		52,948,875	56,253,144	109,202,019	-		52,948,875	56,253,144	109,202,019	-
TOTAL, ASSESSMENT & EVALUATION		52,948,875	56,253,144	109,202,019	-		52,948,875	56,253,144	109,202,019	-		52,948,875	56,253,144	109,202,019	-
TRANSFER TO DIV OF ADMIN HEARINGS		370,159		370,159	-		370,159		370,159	-		370,159		370,159	-
21a Direct Bill for Administrative Hearings		(155,641)		(155,641)	-		(155,641)		(155,641)	-		(155,641)		(155,641)	-
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		214,518	-	214,518	-		214,518	-	214,518	-		214,518	-	214,518	-
CONTRACTED SERVICES		4,267,285	21,896,289	26,163,574	-		4,267,285	21,896,289	26,163,574	-		4,267,285	21,896,289	26,163,574	-
26 Deduct Prior Year Nonrecurring		(411,567)		(411,567)	-		(411,567)		(411,567)	-		(411,567)		(411,567)	-
26a Base Budget Reduction				-	-		(353,961)		(353,961)	-		(353,961)		(353,961)	-
26b Realignment of Operating Expenditures - Inst Assess TF & Op TF - Add			161,125	161,125	-			161,125	161,125	-			161,125	161,125	-
26c Realignment of Operating Expenditures - Ed Cert TF & Stud Loan OP TF - Deduct			(336,000)	(336,000)	-			(336,000)	(336,000)	-			(336,000)	(336,000)	-
26d District Cost Differential Study				-	-		100,000		100,000	100,000					-
26e Extra Hour Reading Study				-	-		1,000,000		1,000,000	1,000,000			500,000	500,000	500,000
26f Litigation Expense				-	-		88,700		88,700	-		88,700		88,700	-
26g Transfer to State Board of Community Colleges		(8,345)	(320)	(8,665)	-		(8,345)	(320)	(8,665)	-		(8,345)	(320)	(8,665)	-
26h Realign Budget Authority from NWRDC to Contracted Services - Add				-	-		750,000		750,000	-		750,000		750,000	-
TOTAL, CONTRACTED SERVICES		3,847,373	21,721,094	25,568,467	-		5,432,112	21,721,094	27,153,206	1,100,000		4,832,112	21,721,094	26,553,206	500,000
ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
TOTAL, ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
RISK MANAGEMENT INSURANCE		122,213	354,166	476,379	-		122,213	354,166	476,379	-		122,213	354,166	476,379	-
34a Transfer to State Board of Community Colleges		(12,650)	(1,025)	(13,675)	-		(12,650)	(1,025)	(13,675)	-		(12,650)	(1,025)	(13,675)	-
TOTAL, RISK MANAGEMENT INSURANCE		109,563	353,141	462,704	-		109,563	353,141	462,704	-		109,563	353,141	462,704	-
TR/DMS/HR SERVICES STW CONTRACT		123,400	221,130	344,530	-		123,400	221,130	344,530	-		123,400	221,130	344,530	-
38a Transfer to State Board of Community Colleges		(10,755)	(815)	(11,570)	-		(10,755)	(815)	(11,570)	-		(10,755)	(815)	(11,570)	-
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		112,645	220,315	332,960	-		112,645	220,315	332,960	-		112,645	220,315	332,960	-
STATE DATA CENTER - AST		110,425	142,160	252,585	-		110,425	142,160	252,585	-		110,425	142,160	252,585	-
42a Reduction in Rental and Bandwidth Costs		(2,227)	(2,867)	(5,094)	-		(2,227)	(2,867)	(5,094)	-		(2,227)	(2,867)	(5,094)	-
42b Data Processing Services Category - Deduct				-	-		(108,198)	(139,293)	(247,491)	-				-	-

State Board of Education

	Appropriation Category	2017-18 PreK-12 Education Senate Budget					2017-18 PreK-12 Education House Budget Offer #1					2017-18 PreK-12 Education Senate Budget Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
42c	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Deduct		(108,198)	(139,293)	(247,491)	-							(108,198)	(139,293)	(247,491)	-
42d	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Add		92,628	119,249	211,877	-							92,628	119,249	211,877	-
42e																
43																
44	TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		92,628	119,249	211,877	-							92,628	119,249	211,877	-
44a																
44b	STATE DATA CENTER															
44c	Data Processing Services Category - Add						108,198	139,293	247,491							
44d																
44e	TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER						108,198	139,293	247,491							
45																
46	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,418,368	9,749,103	15,167,471	-		5,418,368	9,749,103	15,167,471	-		5,418,368	9,749,103	15,167,471	-
46a	Base Budget Reduction						(489,133)		(489,133)			(489,133)		(489,133)		
46b	Resolution Services for Denial of Service Attacks						203,500		203,500			203,500		203,500		
46c	Transfer to State Board of Community Colleges		(277,256)	(9,788)	(287,044)	-		(277,256)	(9,788)	(287,044)	-		(277,256)	(9,788)	(287,044)	-
47																
48	TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,141,112	9,739,315	14,880,427	-		4,855,479	9,739,315	14,594,794	-		4,855,479	9,739,315	14,594,794	-
49																
50	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		3,009,895	5,432,625	8,442,520	-		3,009,895	5,432,625	8,442,520	-		3,009,895	5,432,625	8,442,520	-
50a	Base Budget Reduction															
50b	Workload Adjustment		(85,419)	(154,174)	(239,593)	-		(421,563)	(200,000)	(621,563)	-		(421,563)	(200,000)	(621,563)	-
50c	Realign Budget Authority from NWRDC to Contracted Services - Deduct						(750,000)		(750,000)			(750,000)		(750,000)		
51																
52	TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		2,924,476	5,278,451	8,202,927	-		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-
53																
54	TOTAL, STATE BOARD OF EDUCATION	955.00	85,725,521	152,743,193	238,488,714	-	942.00	85,736,382	152,096,072	237,832,454	1,100,000	942.00	85,120,812	152,076,028	237,196,840	500,000
55																
56	SALARY RATE ADJUSTMENT				49,835,015	-			49,835,015		-			49,835,015		-
56a	Reduce positions over 180 days vacant								(398,856)					(398,856)		
56b	Transfer to State Board of Community Colleges				(2,140,583)	-			(2,140,583)					(2,140,583)		
57																
58																
59	TOTAL, SALARY RATE ADJUSTMENTS				47,694,432	-			47,295,576		-			47,295,576		-

2017-2018 FEFP - SENATE OFFER #1, APRIL 28, 2017
Public Schools Funding Summary, Comparison with 2016-2017

Total All Districts

	2016-2017 4th Calculation -1-	2017-2018 Senate Offer #1 -2-	Difference -3-	Percentage Difference -4-
<u>Major FEFP Formula Components</u>				
Unweighted FTE	2,805,188.49	2,829,107.39	23,918.90	0.85%
Weighted FTE	3,038,409.35	3,077,667.93	39,258.58	1.29%
School Taxable Value (Tax Roll)	1,771,765,134,372	1,900,475,414,389	128,690,280,017	7.26%
Required Local Effort Millage	4.638	4.322	(0.316)	-6.81%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.386	5.070	(0.316)	-5.87%
Base Student Allocation	4,160.71	4,133.64	(27.07)	-0.65%
<u>FEFP Detail</u>				
WFTE x BSA x DCD (Base FEFP)	12,651,239,972	12,733,410,071	82,170,099	0.65%
Declining Enrollment Allocation	2,456,907	2,211,841	(245,066)	-9.97%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State Funded Discretionary Contribution	17,360,486	18,577,829	1,217,343	7.01%
.748 Mill Compression	210,055,192	226,344,663	16,289,471	7.75%
Safe Schools	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction	706,662,699	712,207,631	5,544,932	0.78%
Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
ESE Guaranteed Allocation	1,055,304,496	1,060,770,374	5,465,878	0.52%
DJJ Supplemental Allocation	7,610,925	7,456,003	(154,922)	-2.04%
Transportation	435,164,782	438,875,286	3,710,504	0.85%
Instructional Materials	228,792,422	230,743,258	1,950,836	0.85%
Teachers Classroom Supplies Allocation	45,286,750	45,286,750	0	0.00%
Virtual Education Contribution	15,464,738	15,245,664	(219,074)	-1.42%
Digital Classrooms Allocation	80,000,000	80,000,000	0	0.00%
Federally-Connected Student Supplement	12,136,893	12,805,373	668,480	5.51%
Additional Allocation	787,194	0	(787,194)	-100.00%
Total FEFP	15,715,579,475	15,831,190,762	115,611,287	0.74%
<u>Less: Required Local Effort</u>	7,605,418,567	7,605,379,015	(39,552)	0.00%
Gross State FEFP Funds	8,110,160,908	8,225,811,747	115,650,839	1.43%
Proration to Appropriation	(7,451,419)	0	7,451,419	-100.00%
Net State FEFP Funds	8,102,709,489	8,225,811,747	123,102,258	1.52%
<u>State Categorical Programs</u>				
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
Class Size Reduction Allocation	3,071,776,008	3,097,734,706	25,958,698	0.85%
Total Categorical Funding	3,206,358,885	3,232,317,583	25,958,698	0.81%
Total State Funding	11,309,068,374	11,458,129,330	149,060,956	1.32%
<u>Local Funding</u>				
Total Required Local Effort	7,605,418,567	7,605,379,015	(39,552)	0.00%
.748 Mill Discretionary Local Effort	1,272,283,473	1,364,693,386	92,409,913	7.26%
Total Local Funding	8,877,702,040	8,970,072,401	92,370,361	1.04%
Total Funding	20,186,770,414	20,428,201,731	241,431,317	1.20%
Total Funds per FTE	7,196.23	7,220.72	24.49	0.34%
State Funds per FTE	4,031.48	4,050.09	18.61	
Local Funds per FTE	3,164.75	3,170.63	5.88	
Percent State Funds	56.02%	56.09%		
Percent Local Funds	43.98%	43.91%		