



**Conference Committee on
Senate Appropriations on Education/House PreK-12 Education**

**Senate Offer #2
Budget Spreadsheet**

**Thursday, April 25, 2019
9:00 p.m.
412 Knott Building**

PreK-12 Education Appropriations

Policy Area/Budget Entity	2019-20 PreK-12 Education Senate Offer #1							2019-20 PreK-12 Education House Offer #1							2019-20 PreK-12 Education Senate Offer #2							
	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	98.0	558,613,065	-	-	663,878,268	1,222,491,333	17,251,439	98.0	558,313,065	-	-	663,878,268	1,222,191,333	16,951,439	98.0	558,413,065	-	-	663,878,268	1,222,291,333	17,051,439	
PUBLIC SCHOOLS																						
State Grants/K12 FEFP	-	11,704,917,491	585,720,241	174,500,000	-	12,465,137,732	-	-	11,704,917,491	585,720,241	174,500,000	-	12,465,137,732	-	-	11,704,917,491	585,720,241	174,500,000	-	12,465,137,732	-	
State Grants/K12 Non-FEFP	-	429,044,976	-	-	7,048,240	436,093,216	90,049,364	-	411,826,229	-	-	7,048,240	418,874,469	81,756,904	-	419,317,189	-	-	7,048,240	426,365,429	88,157,576	
Federal Grants/K12 Programs	-	-	-	-	1,814,629,022	1,814,629,022	-	-	-	-	-	1,814,629,022	1,814,629,022	-	-	-	-	-	1,814,629,022	1,814,629,022	-	
Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	-	9,938,677	-	-	-	9,938,677	-	-	9,938,677	-	-	-	9,938,677	-	
STATE BOARD OF EDUCATION	930.0	103,688,874	-	-	140,134,679	243,823,553	2,058,136	930.0	121,207,621	-	-	140,142,350	261,349,971	18,597,365	930.0	113,616,661	-	-	140,134,679	253,751,340	4,149,924	
TOTAL, PUBLIC SCHOOLS	1,028.0	12,806,203,083	585,720,241	174,500,000	2,625,690,209	16,192,113,533	109,358,939	1,028.0	12,806,203,083	585,720,241	174,500,000	2,625,697,880	16,192,121,204	117,305,708	1,028.0	12,806,203,083	585,720,241	174,500,000	2,625,690,209	16,192,113,533	109,358,939	

Early Learning Services

Appropriation Category	2019-20 PreK-12 Education Senate Offer #1					2019-20 PreK-12 Education House Offer #1					2019-20 PreK-12 Education Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	98.0	4,387,357	3,606,643	7,994,000	-	98.0	4,387,357	3,606,643	7,994,000	-	98.0	4,387,357	3,606,643	7,994,000	-
TOTAL, SALARIES AND BENEFITS	98.0	4,387,357	3,606,643	7,994,000	-	98.0	4,387,357	3,606,643	7,994,000	-	98.0	4,387,357	3,606,643	7,994,000	-
OTHER PERSONAL SERVICES		50,000	90,414	140,414	-		50,000	90,414	140,414	-		50,000	90,414	140,414	-
TOTAL, OTHER PERSONAL SERVICES		50,000	90,414	140,414	-		50,000	90,414	140,414	-		50,000	90,414	140,414	-
EXPENSES		600,745	1,133,211	1,733,956	-		600,745	1,133,211	1,733,956	-		600,745	1,133,211	1,733,956	-
Reduce Excess Budget Authority				-	-				-	-				-	-
Transfer from Expenses to Operating Capital Outlay - Deduct		(5,000)		(5,000)	-		(5,000)		(5,000)	-		(5,000)		(5,000)	-
TOTAL, EXPENSES		595,745	1,133,211	1,728,956	-		595,745	1,133,211	1,728,956	-		595,745	1,133,211	1,728,956	-
OPERATING CAPITAL OUTLAY			15,000	15,000	-			15,000	15,000	-			15,000	15,000	-
Transfer from Expenses to Operating Capital Outlay - Add		5,000		5,000	-		5,000		5,000	-		5,000		5,000	-
TOTAL, OPERATING CAPITAL OUTLAY		5,000	15,000	20,000	-		5,000	15,000	20,000	-		5,000	15,000	20,000	-
G/A - CONTRACTED SERVICES		1,010,211	1,977,885	2,988,096	-		1,010,211	1,977,885	2,988,096	-		1,010,211	1,977,885	2,988,096	-
Preschool Development Birth to Five Grant Program			15,000,000	15,000,000	-			15,000,000	15,000,000	-			15,000,000	15,000,000	-
TOTAL, G/A - CONTRACTED SERVICES		1,010,211	16,977,885	17,988,096	-		1,010,211	16,977,885	17,988,096	-		1,010,211	16,977,885	17,988,096	-
G/A - PARTNERSHIP FOR SCHOOL READINESS		1,808,957	7,900,000	9,708,957	-		1,808,957	7,900,000	9,708,957	-		1,808,957	7,900,000	9,708,957	-
Restore Nonrecurring/New/Additional Funds:					-					-					-
Brain Bag Early Literacy Program (Senate Form 2154) (HB 2601)		54,329		54,329	54,329		54,329		54,329	54,329		54,329		54,329	54,329
Florida Institute of Education: Florida Rural Early Learning Exchange Network (Senate Form 2000) (HB 4979)		100,000		100,000	100,000										
Home Instruction for Parents of Preschool Youngsters (HIPPI) (HB 2161)			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000
Home Instruction for Parents of Preschool Youngsters (HIPPI) (HB 2161) - Add - Welfare Transition Trust Fund															
Home Instruction for Parents of Preschool Youngsters (HIPPI) (HB 2161) - Deduct - Child Care Development Block Grant Trust Fund															
Jack and Jill Children's Center, Inc. - Promising Future (Senate Form 1020) (HB 2285)		50,000		50,000	50,000		50,000		50,000	50,000		50,000		50,000	50,000
Lil Abner Foundation Programs (Senate Form 1017) (HB 4509)		50,000		50,000	50,000										
Linking Educational Assets for Readiness Now LEARN (Senate Form 1992) (HB 3961)		347,110		347,110	347,110		347,110		347,110	347,110		347,110		347,110	347,110
Little Havana Activities and Nutrition Center (Senate Form 1748) (HB 3999)		100,000		100,000	100,000							100,000		100,000	100,000
Miami Children's Museum Professional Development School (HB 4053)							100,000		100,000	100,000					
Need to Read Children's Literacy Project (Senate Form 2298) (HB 4323)		100,000		100,000	100,000										
Restore Nonrecurring for Early Learning Performance Funding			2,900,000	2,900,000	2,900,000			2,900,000	2,900,000	2,900,000			2,900,000	2,900,000	2,900,000
Restore Nonrecurring Funds for Teacher Training			3,000,000	3,000,000	3,000,000			3,000,000	3,000,000	3,000,000			3,000,000	3,000,000	3,000,000
Riviera Beach Early Learning to Kindergarten Pilot (Senate Form 1968) (HB 4435)		50,000		50,000	50,000							50,000		50,000	50,000
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			7,000,000	7,000,000	7,000,000
TOTAL, PARTNERSHIP FOR SCHOOL READINESS		2,660,396	23,300,000	25,960,396	16,251,439		2,360,396	23,300,000	25,660,396	15,951,439		2,410,396	23,300,000	25,710,396	16,001,439
G/A - SCHOOL READINESS		144,555,335	485,371,893	629,927,228	-		144,555,335	485,371,893	629,927,228	-		144,555,335	485,371,893	629,927,228	-
Fund Shift from Welfare Transition Trust Fund to Child Care and Development Block Grant Trust Fund - Add			2,500,000	2,500,000	-			2,500,000	2,500,000	-			2,500,000	2,500,000	-
Fund Shift from Welfare Transition Trust Fund to Child Care and Development Block Grant Trust Fund - Deduct			(2,500,000)	(2,500,000)	-			(2,500,000)	(2,500,000)	-			(2,500,000)	(2,500,000)	-
Matching Trust Fund Authority with Federal Award			130,000,000	130,000,000	-			130,000,000	130,000,000	-			130,000,000	130,000,000	-
Restore Nonrecurring Funds for Fraud Restitution			950,000	950,000	950,000			950,000	950,000	950,000			950,000	950,000	950,000
TOTAL, SCHOOL READINESS		144,555,335	616,321,893	760,877,228	950,000		144,555,335	616,321,893	760,877,228	950,000		144,555,335	616,321,893	760,877,228	950,000
G/A-EARLY LEARNING STDS/ACCOUNTABILITY		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-
TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-
RISK MANAGEMENT INSURANCE		7,920	23,075	30,995	-		7,920	23,075	30,995	-		7,920	23,075	30,995	-
TOTAL, RISK MANAGEMENT INSURANCE		7,920	23,075	30,995	-		7,920	23,075	30,995	-		7,920	23,075	30,995	-

Early Learning Services

Appropriation Category	2019-20 PreK-12 Education Senate Offer #1					2019-20 PreK-12 Education House Offer #1					2019-20 PreK-12 Education Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		398,444,762		398,444,762	-		398,444,762		398,444,762	-		398,444,762		398,444,762	-
Workload		3,835,609		3,835,609	-		3,835,609		3,835,609	-		3,835,609		3,835,609	-
TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		402,280,371	-	402,280,371	-		402,280,371	-	402,280,371	-		402,280,371	-	402,280,371	-
TR/DMS/HR SERVICES STW CONTRACT		24,127	8,048	32,175	-		24,127	8,048	32,175	-		24,127	8,048	32,175	-
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		24,127	8,048	32,175	-		24,127	8,048	32,175	-		24,127	8,048	32,175	-
DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,144,860	2,120,150	3,265,010	-		1,144,860	2,120,150	3,265,010	-		1,144,860	2,120,150	3,265,010	-
TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS		1,144,860	2,120,150	3,265,010	-		1,144,860	2,120,150	3,265,010	-		1,144,860	2,120,150	3,265,010	-
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		211,952	281,949	493,901	-		211,952	281,949	493,901	-		211,952	281,949	493,901	-
TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		211,952	281,949	493,901	-		211,952	281,949	493,901	-		211,952	281,949	493,901	-
G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION															
Jack and Jill Children's Center (Senate Form 1021) (HB 2287)		50,000		50,000	50,000		50,000		50,000	50,000		100,000		100,000	100,000
TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		50,000	-	50,000	50,000		50,000	-	50,000	50,000		100,000	-	100,000	100,000
TOTAL, EARLY LEARNING SERVICES	98.0	558,613,065	663,878,268	1,222,491,333	17,251,439	98.0	558,313,065	663,878,268	1,222,191,333	16,951,439	98.0	558,413,065	663,878,268	1,222,291,333	17,051,439
SALARY RATE ADJUSTMENT				5,737,442	-				5,737,442	-				5,737,442	-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,737,442	-		-	-	5,737,442	-		-	-	5,737,442	-

Division of Public Schools - FEFP

	2019-20 PreK-12 Education Senate Offer #1					2019-20 PreK-12 Education House Offer #1					2019-20 PreK-12 Education Senate Offer #2					
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	
1	FLORIDA EDUCATION FINANCE PROGRAM															
1a	8,375,731,428	273,708,157	32,838,902	8,682,278,487	-	8,375,731,428	273,708,157	32,838,902	8,682,278,487	-	8,375,731,428	273,708,157	32,838,902	8,682,278,487	-	
1b	12,298,699	(12,298,699)		-	-	12,298,699	(12,298,699)		-	-	12,298,699	(12,298,699)		-	-	
1c	400,000		(400,000)	-	-	400,000		(400,000)	-	-	400,000		(400,000)	-	-	
1d	(85,951,550)	85,951,550		-	-	(85,951,550)	85,951,550		-	-	(85,951,550)	85,951,550		-	-	
1e	(55,900,000)		55,900,000	-	-	(55,900,000)		55,900,000	-	-	(55,900,000)		55,900,000	-	-	
1f	35,014,000			35,014,000	-	35,014,000			35,014,000	-	35,014,000			35,014,000	-	
1g	502,162,986			502,162,986	-				-	-	502,162,986			502,162,986	-	
1h						233,950,000			233,950,000	-						
1i						(272,316,433)			(272,316,433)	-						
2						540,529,419			540,529,419	-						
3																
4	TOTAL, FEFP	8,783,755,563	347,361,008	88,338,902	9,219,455,473	-	8,783,755,563	347,361,008	88,338,902	9,219,455,473	-	8,783,755,563	347,361,008	88,338,902	9,219,455,473	-
5	CLASS SIZE REDUCTION															
5a	2,920,487,196	103,776,356	86,161,098	3,110,424,650	-	2,920,487,196	103,776,356	86,161,098	3,110,424,650	-	2,920,487,196	103,776,356	86,161,098	3,110,424,650	-	
6	674,732			674,732	-	674,732			674,732	-	674,732			674,732	-	
7																
8	TOTAL, CLASS SIZE REDUCTION	2,921,161,928	103,776,356	86,161,098	3,111,099,382	-	2,921,161,928	103,776,356	86,161,098	3,111,099,382	-	2,921,161,928	103,776,356	86,161,098	3,111,099,382	-
9	DIST LOTTERY/SCHOOL RECOGNITION															
10		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-	
11																
12	TOTAL, DIST LOTTERY/SCHL RECOGNITION	-	134,582,877	-	134,582,877	-	-	134,582,877	-	134,582,877	-	-	134,582,877	-	134,582,877	-
13	TOTAL FEFP	11,704,917,491	585,720,241	174,500,000	12,465,137,732	-	11,704,917,491	585,720,241	174,500,000	12,465,137,732	-	11,704,917,491	585,720,241	174,500,000	12,465,137,732	-

Division of Public Schools - State Grants/Non - FEFP

	2019-20 PreK-12 Education Senate Offer #1				2019-20 PreK-12 Education House Offer #1				2019-20 PreK-12 Education Senate Offer #2			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 THE COACH AARON FEIS GUARDIAN PROGRAM	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
2			-	-			-	-			-	-
3 TOTAL - THE COACH AARON FEIS GUARDIAN PROGRAM	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-
4												
4a HURRICANE MICHAEL RELIEF ALLOCATION												
4b Hurricane Michael Relief Allocation	14,180,577		14,180,577	14,180,577	14,180,577		14,180,577	14,180,577	14,180,577		14,180,577	14,180,577
4c												
4d TOTAL - HURRICANE MICHAEL RELIEF ALLOCATION	14,180,577	-	14,180,577	14,180,577	14,180,577	-	14,180,577	14,180,577	14,180,577	-	14,180,577	14,180,577
4e												
5 INSTRUCTIONAL MATERIALS	1,141,704		1,141,704	-	1,141,704		1,141,704	-	1,141,704		1,141,704	-
5a Learning Through Listening Transfer to Exceptional Education Grants (See Row 81d)	(1,141,704)		(1,141,704)	-	(1,141,704)		(1,141,704)	-	(1,141,704)		(1,141,704)	-
6			-	-			-	-			-	-
7 TOTAL - INSTRUCTIONAL MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-
8												
9 ASSISTANCE TO LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
10			-	-			-	-			-	-
11 TOTAL - ASSISTANCE TO LOW PERFORMING SCHOOLS	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
12												
13 TAKE STOCK IN CHILDREN	6,125,000		6,125,000	-	6,125,000		6,125,000	-	6,125,000		6,125,000	-
14			-	-			-	-			-	-
15 TOTAL - TAKE STOCK IN CHILDREN	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-
16												
17 MENTORING/STUDENT ASSISTANCE INITIATIVES	8,397,988		8,397,988	-	8,397,988		8,397,988	-	8,397,988		8,397,988	-
17a Best Buddies (Senate Form 1981) (HB 4259)	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000
17b Big Brothers Big Sisters (Senate Form 1273) (HB 3363)	250,000		250,000	250,000	75,000		75,000	75,000	500,000		500,000	500,000
18			-	-			-	-			-	-
19 TOTAL - MENTORING/STUDENT ASSISTANCE INITIATIVES	8,747,988	-	8,747,988	350,000	8,572,988	-	8,572,988	175,000	8,997,988	-	8,997,988	600,000
20												
21 COLLEGE REACH OUT	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
22			-	-			-	-			-	-
23 TOTAL - COLLEGE REACH OUT	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
24												
25 FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,700,000		2,700,000	-	2,700,000		2,700,000	-	2,700,000		2,700,000	-
26			-	-			-	-			-	-
27 TOTAL - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-
28												
29 SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
29a Workload (Senate Form 1867) (HB 2739)	3,441,788		3,441,788	3,441,788	100,000		100,000	100,000	1,000,000		1,000,000	1,000,000
30			-	-			-	-			-	-
31 TOTAL - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT	7,441,788	-	7,441,788	3,441,788	4,100,000	-	4,100,000	100,000	5,000,000	-	5,000,000	1,000,000
32												
33 THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM	233,950,000		233,950,000	-	233,950,000		233,950,000	-	233,950,000		233,950,000	-
33a Program Transfer to the FEFP	(233,950,000)		(233,950,000)	-	(233,950,000)		(233,950,000)	-	(233,950,000)		(233,950,000)	-
34			-	-			-	-			-	-
35 TOTAL - THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
36												
37 EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000		850,000	-	850,000		850,000	-	850,000		850,000	-
38			-	-			-	-			-	-
39 TOTAL - EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000	-	850,000	-	850,000	-	850,000	-	850,000	-	850,000	-
40												
41 TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	36,321		36,321	-	36,321		36,321	-	36,321		36,321	-
42			-	-			-	-			-	-
43 TOTAL - TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	36,321	-	36,321	-	36,321	-	36,321	-	36,321	-	36,321	-
44												
45 RISK MANAGEMENT INSURANCE	732,088	61,667	793,755	-	732,088	61,667	793,755	-	732,088	61,667	793,755	-
46			-	-			-	-			-	-
47 TOTAL - RISK MANAGEMENT INSURANCE	732,088	61,667	793,755	-	732,088	61,667	793,755	-	732,088	61,667	793,755	-

Division of Public Schools - State Grants/Non - FEFP

	2019-20 PreK-12 Education Senate Offer #1				2019-20 PreK-12 Education House Offer #1				2019-20 PreK-12 Education Senate Offer #2				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
48													48
49	AUTISM PROGRAM		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-	49
50			-	-			-	-			-	-	50
51	TOTAL - AUTISM PROGRAM		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-	51
52													52
53	REGIONAL EDUCATION CONSORTIUM SERVICES		1,445,390	-	1,445,390		1,445,390	-	1,445,390		1,445,390	-	53
53a	Restore Nonrecurring Funds	304,610	304,610	-	304,610		304,610	-	304,610		304,610	-	53a
54			-	-			-	-			-	-	54
55	TOTAL - REGIONAL EDUCATION CONSORTIUM SERVICES		1,750,000	-	1,750,000		1,750,000	-	1,750,000		1,750,000	-	55
56													56
57	TEACHER PROFESSIONAL DEVELOPMENT		9,219,426	-	9,219,426		9,219,426	-	9,219,426		9,219,426	-	57
57a	Administrator Professional Development - Reduce Funding	-	-	-	-		-	-	-		-	-	57a
57b	Computer Science Certification		-	-	12,000,000		12,000,000	-	-		-	-	57b
57c	FADSS Training	70,000	70,000	70,000			-	-	70,000		70,000	70,000	57c
57d	Just Read, Florida! Literacy Matrix PD System (HB 2737)	-	-	-			-	-	-		-	-	57d
57e	Mental Health Awareness and Assistance Training - Restore Nonrecurring	6,200,000	6,200,000	-	5,000,000		5,000,000	-	5,000,000		5,000,000	-	57e
57f	Relay Graduate School of Education National Principals and Principal Supervisors Academy Fellowships (HB 4087)		-	-	50,000		50,000	50,000			-	-	57f
57g	Teach For America, Inc. (Senate Form 1494) (HB 2729)	1,500,000	1,500,000	1,500,000			-	-	-		-	-	57g
58			-	-			-	-			-	-	58
59	TOTAL - TEACHER PROFESSIONAL DEVELOPMENT		16,989,426	-	16,989,426		26,269,426	50,000	14,289,426		14,289,426	70,000	59
60													60
61	STRATEGIC STATEWIDE INITIATIVES		3,083,000	-	3,083,000		3,083,000	-	3,083,000		3,083,000	-	61
61a	Advancement Via Individual Determination Performance (AVID) (HB 3725)	-	-	-	100,000		100,000	100,000	450,000		450,000	450,000	61a
61b	Florida Safe Schools Assessment Tool - Restore Nonrecurring Funds	1,000,000	1,000,000	-			-	-	557,000		557,000	-	61b
61c	Spanish to English Literacy Program PreK - Grade 5	2,000,000	2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	61c
61d	Virtual Education Contribution Supplement	3,662,672	3,662,672	3,662,672			-	-	3,662,672		3,662,672	3,662,672	61d
62			-	-			-	-			-	-	62
63	TOTAL - STRATEGIC STATEWIDE INITIATIVES		9,745,672	-	9,745,672		5,183,000	2,100,000	9,752,672		9,752,672	6,112,672	63
64													64
65	GARDINER SCHOLARSHIP PROGRAM		123,872,168	-	123,872,168		123,872,168	-	123,872,168		123,872,168	-	65
65a	Restore Nonrecurring Funds	4,463,832	4,463,832	-	4,463,832		4,463,832	-	4,463,832		4,463,832	-	65a
65b	Wait List & Workload	25,536,168	25,536,168	-	16,046,758		16,046,758	-	25,536,168		25,536,168	-	65b
66			-	-			-	-			-	-	66
67	TOTAL - GARDINER SCHOLARSHIP PROGRAM		153,872,168	-	144,382,758		144,382,758	-	153,872,168		153,872,168	-	67
68													68
69	READING SCHOLARSHIP ACCOUNTS		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-	69
69a	Program Reduction	-	-	-			-	-	(2,400,000)		(2,400,000)	-	69a
70			-	-			-	-			-	-	70
71	TOTAL - READING SCHOLARSHIP ACCOUNTS		10,000,000	-	10,000,000		10,000,000	-	7,600,000		7,600,000	-	71
72													72
73	SCHOOLS OF HOPE		140,000,000	-	140,000,000		140,000,000	-	140,000,000		140,000,000	-	73
73a	Program Reduction	(54,526,190)	(54,526,190)	-	(54,526,190)		(54,526,190)	-	(54,526,190)		(54,526,190)	-	73a
73b	Transfer to the FEFP	(45,473,810)	(45,473,810)	-	(45,473,810)		(45,473,810)	-	(45,473,810)		(45,473,810)	-	73b
74			-	-			-	-			-	-	74
75	TOTAL - SCHOOLS OF HOPE		40,000,000	-	40,000,000		40,000,000	-	40,000,000		40,000,000	-	75
76													76
76a	COMMUNITY SCHOOL GRANT PROGRAM												76a
76b	Community School Grant Program	15,854,683	15,854,683	-	6,470,306		6,470,306	-	11,914,184		11,914,184	-	76b
76c	Community Partnership Schools - Orange Park High School (Senate Form 2432)	255,000	255,000	255,000	255,000		255,000	255,000	255,000		255,000	255,000	76c
76d			-	-			-	-			-	-	76d
76e	TOTAL - COMMUNITY SCHOOL GRANT PROGRAM		16,109,683	-	6,725,306		6,725,306	255,000	12,169,184		12,169,184	255,000	76e
76f													76f
77	SCHOOL AND INSTRUCTIONAL ENHANCEMENTS		7,197,220	-	7,197,220		7,197,220	-	7,197,220		7,197,220	-	77
77a	After School All Stars (Senate Form 1866) (HB 3245)	100,000	100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	77a
77b	All Pro Dad Fatherhood Involvement in Literacy (Senate Form 1874) (HB 2735)	500,000	500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	77b
77c	Audio Video Film and Technology Grant - PAEC (Senate Form 2187) (HB 4899)	50,000	50,000	50,000	-		-	-	500,000		500,000	500,000	77c
77d	Be Safe, Be Successful! (HB 4729)		-	-	50,000		50,000	50,000			-	-	77d
77e	Citrus County School District - Project SHINE (Senate Form 1517) (HB 3433)	150,000	150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000	77e

Division of Public Schools - State Grants/Non - FEFP

		2019-20 PreK-12 Education Senate Offer #1				2019-20 PreK-12 Education House Offer #1				2019-20 PreK-12 Education Senate Offer #2				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
77f	Cocoa High School (Brevard) - New Construction Program (Senate Form 1691) (HB 2163)	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	77f
77g	Common Threads Obesity Prevention & Nutrition Education (Senate Form 1778) (HB 4507)	500,000		500,000	500,000	200,000		200,000	200,000	200,000		200,000	200,000	77g
77h	Communities In Schools of Florida (Senate Form 2021) (HB 9057)	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000	77h
77i	Dedicated STEM Classroom for Marine Science (Senate Form 1484) (HB 2529) - See Row 92m	-		-	-	-		-	-	-		-	-	77i
77j	Destination Graduation (Senate Form 1002) (HB 3811)	50,000		50,000	50,000			-	-	50,000		50,000	50,000	77j
77k	Early Childhood Music Education Incentive Pilot Program	300,000		300,000	300,000			-	-	300,000		300,000	300,000	77k
77l	Edward W. Bok Academy Hurricane Relief (Senate Form 1969) (HB 3227) - See Row 92e			-	-			-	-			-	-	77l
77m	Elementary School Substance Abuse Prevention Pilot Program (HB 3323)					100,000		100,000	100,000					77m
77n	Elevate Lake (Senate Form 1118) (HB 2489)	300,000		300,000	300,000	300,000		300,000	300,000	300,000		300,000	300,000	77n
77o	First Robotics Teams Grant - Florida (Senate Form 2222) (HB 9253)	200,000		200,000	200,000			-	-	200,000		200,000	200,000	77o
77p	First Star Central Florida Academy Expansion (HB 4117)					50,000		50,000	50,000					77p
77q	First Tee (CHAMP) Comprehensive Health and Mentoring (Senate Form 1800) (HB 2519)	50,000		50,000	50,000	150,000		150,000	150,000	-		-	-	77q
77r	Florida Charter Support Unit (HB 3243)					75,000		75,000	75,000					77r
77s	Flagler Schools Classroom to Careers/Flagships (Senate Form 2415) (HB 3639)	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	77s
77t	Florida Children's Initiative	-		-	-	-		-	-	-		-	-	77t
77u	Grow Your Own Teacher Scholarship Program (Senate Form 1994) (HB 4615)	356,832		356,832	356,832	356,832		356,832	356,832	356,832		356,832	356,832	77u
77v	Hands of Mercy Everywhere, Inc.-Belleview Lakeside Hospitality Program (HB 3275)					100,000		100,000	100,000					77v
77w	Hernando County School District, School Hardening (HB 4165)					100,000		100,000	100,000					77w
77x	Jefferson County School District/Somerset Transportation (Senate Form 2138) (HB 4285)	50,000		50,000	50,000			-	-	200,000		200,000	200,000	77x
77y	Jefferson County School District/Somerset Special Services (HB 4283)	-		-	-			-	-	-		-	-	77y
77z	Jobs for Florida's Graduates (HB 3283)	-		-	-			-	-	-		-	-	77z
77aa	Johns Hopkins All Childrens Hospital Patient Academics Program (HB 9141)					100,000		100,000	100,000					77aa
77ab	Junior Achievement Workforce Readiness Programs Expansion (HB 2097)					100,000		100,000	100,000	-		-	-	77ab
77ac	Kindness Matters Program (Senate Form 1467) (HB 2571)	100,000		100,000	100,000	25,000		25,000	25,000	25,000		25,000	25,000	77ac
77ad	Knowledge is Power (KIPP)-Jacksonville (Senate Form 1870) (HB 3389)	100,000		100,000	100,000	500,000		500,000	500,000	500,000		500,000	500,000	77ad
77ae	Lauren's Kids 'Safer, Smarter Schools' (Senate Form 2017) (HB 2741)	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	77ae
77af	Leader in Me Foundation (HB 3345)					75,000		75,000	75,000					77af
77ag	Learning for Life (Senate Form 1003) (HB 4195)	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000	77ag
77ah	Life Changing Experiences (Senate Form 1476) (HB 2179)	300,000		300,000	300,000	150,000		150,000	150,000	300,000		300,000	300,000	77ah
77ai	LiFT Academy/University Transition Program/After School (Senate Form 2594) (HB 9123) - see line 81e							-	-					77ai
77aj	LiFT Academy/University Transition Program/Fast Forward and Reading Assistant Plus Software (Senate Form 2596) (HB 9119) - see line 81f							-	-					77aj
77ak	LiFT Academy/University Transition Program/School Security (Senate Form 2597) (HB 9121) - see line 81g							-	-					77ak
77al	Mangonia Park Reading Program (HB 4441)	-		-	-	50,000		50,000	50,000	-		-	-	77al
77am	Military-Connected Schools Initiative (HB 4663)					100,000		100,000	100,000					77am
77an	Mourning Family Foundation (Senate Form 1058) (HB 2543)	50,000		50,000	50,000	-		-	-	300,000		300,000	300,000	77an
77ao	National Flight Academy (Senate Form 1597) (HB 2617)	421,495		421,495	421,495	421,495		421,495	421,495	421,495		421,495	421,495	77ao
77ap	NE Florida 21st Century Workforce Development (Senate Form 1868) (HB 4011)	100,000		100,000	100,000	250,000		250,000	250,000	100,000		100,000	100,000	77ap
77aq	New World School of the Arts (Senate Form 1040) (HB 4105)	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	77aq
77ar	Next Generation Agriculture Education Programs in Florida (Senate Form 2462) (HB 4991)	50,000		50,000	50,000	-		-	-	100,000		100,000	100,000	77ar
77as	Next Generation Agriculture Education Student (Senate Form 2463) (HB 3167)	50,000		50,000	50,000	100,000		100,000	100,000	100,000		100,000	100,000	77as
77at	Okaloosa County School District Advanced Mfg.Academy (HB 2875)	-		-	-	-		-	-	100,000		100,000	100,000	77at
77au	Okaloosa County School District Jump Start Comp Program (Senate Form 1928) (HB 2873)	300,000		300,000	300,000	100,000		100,000	100,000	100,000		100,000	100,000	77au
77av	Putnam County School District Public Service Academy (Senate Form 1941) (HB 4209)	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000	77av
77aw	Read to Lead (HB 2081)					50,000		50,000	50,000	50,000		50,000	50,000	77aw
77ax	Sarasota County Schools Summer Learning Academy (HB 2443)	200,000		200,000	200,000	100,000		100,000	100,000	200,000		200,000	200,000	77ax
77ay	Security Funding for Accredited Nonpublic Schools (HB 9197)	-		-	-			-	-	-		-	-	77ay
77az	SEED School of Miami	500,000		500,000	500,000	4,000,000		4,000,000	4,000,000	500,000		500,000	500,000	77az

Division of Public Schools - State Grants/Non - FEFP

	2019-20 PreK-12 Education Senate Offer #1				2019-20 PreK-12 Education House Offer #1				2019-20 PreK-12 Education Senate Offer #2					
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec		
77ba	STEM2Hub Florida High Demand Career Initiative (Senate Form 1769)(HB 3659)	200,000		200,000	200,000		200,000	200,000	200,000		200,000	200,000	77ba	
77bb	Teacher's Law Symposium (Senate Form 1972)	50,000		50,000	50,000		50,000	50,000	50,000		50,000	50,000	77bb	
77bc	Tiger Academy Charter School Operations Support (Senate Form 2437) (HB 3925)	500,000		500,000	500,000		500,000	500,000	500,000		500,000	500,000	77bc	
77bd	United Foundation of Central Florida (Senate Form 1560)	100,000		100,000	100,000		100,000	100,000	100,000		100,000	100,000	77bd	
77be	Volusia County Schools – STEM in Elementary Schools (Senate Form 1628) (HB 2251)	88,000		88,000	88,000		88,000	88,000	88,000		88,000	88,000	77be	
77bf	Wayne Barton Study Center After School Program (HB 3331)				75,000		75,000	75,000	75,000		75,000	75,000	77bf	
77bg	Youth Crime Prevention Program (HB 4731)				100,000		100,000	100,000	100,000		100,000	100,000	77bg	
78				-			-	-	-		-	-	78	
79	TOTAL - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	14,563,547	-	14,563,547	7,366,327	-	7,366,327	18,113,547	10,916,327	15,413,547	-	15,413,547	8,216,327	79
80													80	
81	EXCEPTIONAL EDUCATION	3,657,018	2,333,354	5,990,372	-	-	-	3,657,018	2,333,354	5,990,372	-	-	-	81
81a	Early Childhood Education and Therapeutic Intervention (Senate Form 1961) (HB 2083)	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000	81a	
81b	Family Café (Senate Form 1962) (HB 3709)	500,000		500,000	500,000		500,000	500,000	500,000		500,000	500,000	81b	
81c	Learning Through Listening Transfer from Instructional Materials - See Row 5a	1,141,704		1,141,704	1,141,704		1,141,704	1,141,704	1,141,704		1,141,704	1,141,704	81c	
81d	Learning Through Listening (HB 4373)				100,000		100,000	100,000	100,000		100,000	100,000	81d	
81e	LiFT Academy After School Programs (Senate Form 2594) (HB 9123) - See Row 77ai	15,000		15,000	15,000		15,000	15,000	15,000		15,000	15,000	81e	
81f	LiFT Academy Fast Forward and Reading Assist (Senate Form 2596) (HB 9119) - See Row 77aj	15,000		15,000	15,000		15,000	15,000	15,000		15,000	15,000	81f	
81g	LiFT Academy School Security (Senate Form 2597) (HB 9121) - See Row 77ak	93,000		93,000	93,000		93,000	93,000	93,000		93,000	93,000	81g	
81h	Special Olympics (Senate Form 1116) (HB 2307)	250,000		250,000	250,000		250,000	250,000	250,000		250,000	250,000	81h	
82				-			-	-	-		-	-	82	
83	TOTAL - EXCEPTIONAL EDUCATION	7,171,722	2,333,354	9,505,076	2,373,000	-	2,373,000	5,003,722	2,333,354	7,337,076	205,000	7,542,076	2,373,000	83
84													84	
85	FL SCHOOL FOR THE DEAF & THE BLIND	48,070,182	4,612,012	52,682,194	-	-	-	48,070,182	4,612,012	52,682,194	-	-	-	85
85a	Workload													85a
85b	Fund Shift Administrative Trust Fund - Deduct					(161,802)	(161,802)			(161,802)	(161,802)			85b
85c	Fund Shift Federal Grants Trust Fund - Deduct					(114,340)	(114,340)			(114,340)	(114,340)			85c
85d	Fund Shift Grants and Donations Trust Fund - Add					276,142	276,142			276,142	276,142			85d
85e	Funding to Implement Provisions of Florida Best and Brightest Teachers and Principals				147,500		147,500			147,500		147,500		85e
86				-			-	-	-		-	-		86
87	TOTAL - FL SCHOOL FOR THE DEAF & THE BLIND	48,070,182	4,612,012	52,682,194	-	-	-	48,217,682	4,612,012	52,829,694	-	-	-	87
88													88	
89	TR/DMS/HR SVCS/STW CONTRACT	208,814	41,207	250,021	-	-	-	208,814	41,207	250,021	-	-	-	89
90				-			-	-	-		-	-	90	
91	TOTAL - TR/DMS/HR SVCS/STW CONTRACT	208,814	41,207	250,021	-	-	-	208,814	41,207	250,021	-	-	-	91
92													92	
92a	LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS													92a
92b	Academy at the Farm School Growth and Infrastructure Expansion (Senate Form 1341) (HB 2473)	500,000		500,000	500,000		500,000	500,000	500,000		500,000	500,000	92b	
92c	Astronaut High School (Brevard) - New Welding Technology Program (HB 3937)				100,000		100,000	100,000	100,000		100,000	100,000	92c	
92d	Clay County Coppergate School of the Arts (Senate Form 2459)	500,000		500,000	500,000		500,000	500,000	500,000		500,000	500,000	92d	
92e	Lake Wales Charter Schools-Hurricane Relief Funding (Senate Form 1969) (HB 3227) - see line 77l	500,000		500,000	500,000		500,000	500,000	500,000		500,000	500,000	92e	
92f	School Hardening Grants	50,000,000		50,000,000	50,000,000		50,000,000	50,000,000	50,000,000		50,000,000	50,000,000	92f	
92g	Seminole Schools Construction Workforce Pipeline (Senate Form 1863) (HB 2193)	100,000		100,000	100,000		100,000	100,000	100,000		100,000	100,000	92g	
92h													92h	
92i	TOTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS	51,600,000	-	51,600,000	51,600,000	-	51,600,000	50,750,000	50,750,000	52,100,000	-	52,100,000	52,100,000	92i
92j													92j	
92k	LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION													92k
92l	COJ Northwest Jacksonville STEM Center for Teens (HB 4715)				100,000		100,000	100,000	100,000		100,000	100,000	92l	
92m	Dedicated STEM Classroom for Marine Science (Senate Form 1484) (HB 2529) - See Row 77l	250,000		250,000	250,000		250,000	250,000	250,000		250,000	250,000	92m	

Division of Public Schools - State Grants/Non - FEFP

	2019-20 PreK-12 Education Senate Offer #1				2019-20 PreK-12 Education House Offer #1				2019-20 PreK-12 Education Senate Offer #2				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
92n Hurricane Hardening for First Responders Children's Child Care (HB 9011)					75,000		75,000	75,000					92n
92o LiFT Academy University Transition Program (Senate Form 2593) (HB 9131)	500,000		500,000	500,000	100,000		100,000	100,000	500,000		500,000	500,000	92o
92p North Florida School of Special Education Campus Expansion (Senate Form 1876) (HB 2479)	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	92p
92q Security Funding for Jewish Day Schools (Senate Form 2304) (HB 2105)	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	92q
92r			-	-			-	-			-	-	92r
92s TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	3,250,000	-	3,250,000	3,250,000	3,025,000	-	3,025,000	3,025,000	3,250,000	-	3,250,000	3,250,000	92s
92t													92t
93 TOTAL, STATE GRANTS/NON-FEFP	429,044,976	7,048,240	436,093,216	90,049,364	411,826,229	7,048,240	418,874,469	81,756,904	419,317,189	7,048,240	426,365,429	88,157,576	93

Division of Public Schools Federal Grants - K-12 Programs

	Other Trust	Total	Non-Rec	Other Trust	Total	Non-Rec	Other Trust	Total	Non-Rec
1 PROJECTS, CONTRACTS, & GRANTS	3,999,420	3,999,420	-	3,999,420	3,999,420	-	3,999,420	3,999,420	-
1a Reduce Excess Budget Authority		-	-		-	-		-	-
2		-	-		-	-		-	-
3 TOTAL - PROJECTS, CONTRACTS, & GRANTS	3,999,420	3,999,420	-	3,999,420	3,999,420	-	3,999,420	3,999,420	-
4									
5 FEDERAL GRANTS & AIDS	1,805,219,631	1,805,219,631	-	1,805,219,631	1,805,219,631	-	1,805,219,631	1,805,219,631	-
6		-	-		-	-		-	-
7 TOTAL - FEDERAL GRANTS & AIDS	1,805,219,631	1,805,219,631	-	1,805,219,631	1,805,219,631	-	1,805,219,631	1,805,219,631	-
8									
9 DOMESTIC SECURITY	5,409,971	5,409,971	-	5,409,971	5,409,971	-	5,409,971	5,409,971	-
10		-	-		-	-		-	-
11 TOTAL - DOMESTIC SECURITY	5,409,971	5,409,971	-	5,409,971	5,409,971	-	5,409,971	5,409,971	-
12									
13 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	1,814,629,022	1,814,629,022	-	1,814,629,022	1,814,629,022	-	1,814,629,022	1,814,629,022	-

Division of Public Schools - Educational Media & Technology Services

	2019-20 PreK-12 Education Senate Offer #1				2019-20 PreK-12 Education House Offer #1				2019-20 PreK-12 Education Senate Offer #2				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1 CAPITOL TECHNICAL CENTER	224,624		224,624	-	224,624		224,624	-	224,624		224,624	-	1
2			-	-			-	-			-	-	2
3 TOTAL - CAPITOL TECHNICAL CENTER	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	3
4													4
5 PUBLIC BROADCASTING	9,714,053		9,714,053	-	9,714,053		9,714,053	-	9,714,053		9,714,053	-	5
5a Florida Channel Year Round Coverage - Restoration of Nonrecurring Funds	152,000		152,000	-	152,000		152,000	-	152,000		152,000	-	5a
5b Public Television Stations - Participating Stations Reduction	(152,000)		(152,000)	-	(152,000)		(152,000)	-	(152,000)		(152,000)	-	5b
6			-	-			-	-			-	-	6
7 TOTAL - PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	7
8													8
9 TOTAL, ED MEDIA & TECH SERVICES	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677	-	9

State Board of Education

Appropriation Category	2019-20 PreK-12 Education Senate Offer #1					2019-20 PreK-12 Education House Offer #1					2019-20 PreK-12 Education Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	950.00	20,816,788	47,579,953	68,396,741	-	950.00	20,816,788	47,579,953	68,396,741	-	950.00	20,816,788	47,579,953	68,396,741	-
Vacant Position Reductions	(20.00)		(1,446,310)	(1,446,310)	-	(20.00)		(1,446,310)	(1,446,310)	-	(20.00)		(1,446,310)	(1,446,310)	-
Vision Directly to Floridians					-					-					-
Workload Office of Safe Schools		629,010		629,010	-		629,010		629,010	-		629,010		629,010	-
TOTAL, SALARIES & BENEFITS	930.00	21,445,798	46,133,643	67,579,441	-	930.00	21,445,798	46,133,643	67,579,441	-	930.00	21,445,798	46,133,643	67,579,441	-
OTHER PERSONAL SERVICES		238,879	1,349,203	1,588,082	-		238,879	1,349,203	1,588,082	-		238,879	1,349,203	1,588,082	-
Reduce Excess Budget Authority			(235,133)	(235,133)	-			(235,133)	(235,133)	-			(235,133)	(235,133)	-
TOTAL, OTHER PERSONAL SERVICES		238,879	1,114,070	1,352,949	-		238,879	1,114,070	1,352,949	-		238,879	1,114,070	1,352,949	-
EXPENSES		3,177,710	9,444,002	12,621,712	-		3,177,710	9,444,002	12,621,712	-		3,177,710	9,444,002	12,621,712	-
Educational Facilities Information System			29,983	29,983	-			29,983	29,983	-			29,983	29,983	-
Just Read, Florida!		1,000,000		1,000,000	1,000,000		500,000		500,000	500,000		500,000		500,000	500,000
Reduce Excess Budget Authority			(1,221,425)	(1,221,425)	-			(1,221,425)	(1,221,425)	-			(1,221,425)	(1,221,425)	-
Vision Directly to Floridians					-					-					-
Workload Office of Safe Schools		157,580		157,580	40,050		157,580		157,580	40,050		157,580		157,580	40,050
TOTAL, EXPENSES		4,335,290	8,252,560	12,587,850	1,040,050		3,835,290	8,252,560	12,087,850	540,050		3,835,290	8,252,560	12,087,850	540,050
OPERATING CAPITAL OUTLAY		45,970	755,270	801,240	-		45,970	755,270	801,240	-		45,970	755,270	801,240	-
Reduce Excess Budget Authority			(212,240)	(212,240)	-			(212,240)	(212,240)	-			(212,240)	(212,240)	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	543,030	589,000	-		45,970	543,030	589,000	-		45,970	543,030	589,000	-
ASSESSMENT & EVALUATION		62,948,875	56,253,144	119,202,019	-		62,948,875	56,253,144	119,202,019	-		62,948,875	56,253,144	119,202,019	-
Reduce Excess Budget Authority					-					-					-
Statewide Assessment Program - Funds provided for additional contract deliverables for the Statewide Assessment Program		572,213		572,213	560,771		12,800,000		12,800,000	12,800,000		7,000,000		7,000,000	1,152,559
Workload					-					-					-
TOTAL, ASSESSMENT & EVALUATION		63,521,088	56,253,144	119,774,232	560,771		75,748,875	56,253,144	132,002,019	12,800,000		69,948,875	56,253,144	126,202,019	1,152,559
TRANSFER TO DIV OF ADMIN HEARINGS		246,707		246,707	-		246,707		246,707	-		246,707		246,707	-
Direct Billing for Administrative Hearings		(32,838)		(32,838)	-		(32,838)		(32,838)	-		(32,838)		(32,838)	-
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		213,869	-	213,869	-		213,869	-	213,869	-		213,869	-	213,869	-
CONTRACTED SERVICES		6,360,599	21,981,414	28,342,013	-		6,360,599	21,981,414	28,342,013	-		6,360,599	21,981,414	28,342,013	-
Career and Technical Education - Funds provided to promote career and technical education programs					-					-					-
Educational Facilities Information System			457,315	457,315	457,315			457,315	457,315	457,315			457,315	457,315	457,315
Litigation Expense					-		985,000		985,000	-					-
Reduce Excess Budget Authority			(9,416,101)	(9,416,101)	-			(9,416,101)	(9,416,101)	-			(9,416,101)	(9,416,101)	-
Scholarship Programs Database - Funds provided for staff augmentation to streamline and consolidate software applications					-		4,800,000		4,800,000	4,800,000		4,000,000		4,000,000	2,000,000
Vision Directly to Floridians					-					-					-
TOTAL, CONTRACTED SERVICES		6,360,599	13,022,628	19,383,227	457,315		12,145,599	13,022,628	25,168,227	5,257,315		10,360,599	13,022,628	23,383,227	2,457,315
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		99,671	284,737	384,408	-		99,671	284,737	384,408	-		99,671	284,737	384,408	-
TOTAL, RISK MANAGEMENT INSURANCE		99,671	284,737	384,408	-		99,671	284,737	384,408	-		99,671	284,737	384,408	-
TR/DMS/HR SERVICES STW CONTRACT		118,451	207,247	325,698	-		118,451	207,247	325,698	-		118,451	207,247	325,698	-
Workload Office of Safe Schools		3,290		3,290	-		3,290		3,290	-		3,290		3,290	-
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		121,741	207,247	328,988	-		121,741	207,247	328,988	-		121,741	207,247	328,988	-
STATE DATA CENTER - AST		96,419	124,094	220,513	-		96,419	124,094	220,513	-		96,419	124,094	220,513	-
Data Processing Services Category - Deduct					-		(96,419)	(124,094)	(220,513)	-					-
Reduced Workload for a Data Center to Support and Agency		(5,960)	(7,671)	(13,631)	-					-		(5,960)	(7,671)	(13,631)	-

State Board of Education

	Appropriation Category	2019-20 PreK-12 Education Senate Offer #1					2019-20 PreK-12 Education House Offer #1					2019-20 PreK-12 Education Senate Offer #2				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
43	TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		90,459	116,423	206,882	-		-	-	-	-		90,459	116,423	206,882	-
44																
44a	STATE DATA CENTER - DMS															
44b	Data Processing Services Category - Add						96,419	124,094	220,513	-						
44c																
44d	TOTAL - STATE DATA CENTER - DMS		-	-	-	-	96,419	124,094	220,513	-		-	-	-	-	
44e																
45	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,286,578	9,893,162	15,179,740	-	5,286,578	9,893,162	15,179,740	-	5,286,578	9,893,162	15,179,740	-	-	
45a	Educational Facilities Information System			48,599	48,599	-		48,599	48,599	-		48,599	48,599	-	-	
45b	Reduce Excess Budget Authority			(1,167,189)	(1,167,189)	-		(1,167,189)	(1,167,189)	-		(1,167,189)	(1,167,189)	-	-	
45c	Vision Directly to Floridians			-	-	-		-	-	-		-	-	-	-	
45d	Workload Office of Safe Schools		90,600		90,600	-	90,600		90,600	-	90,600		90,600	-	-	
46																
47	TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,377,178	8,774,572	14,151,750	-	5,377,178	8,774,572	14,151,750	-	5,377,178	8,774,572	14,151,750	-	-	
48																
49	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,838,332	5,232,625	7,070,957	-	1,838,332	5,232,625	7,070,957	-	1,838,332	5,232,625	7,070,957	-	-	
49c	Reduce Excess Budget Authority				0	-			-	-			0	-	-	
50																
51	TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		1,838,332	5,232,625	7,070,957	-	1,838,332	5,232,625	7,070,957	-	1,838,332	5,232,625	7,070,957	-	-	
52																
53	TOTAL, STATE BOARD OF EDUCATION	930.00	103,688,874	140,134,679	243,823,553	2,058,136	930.00	121,207,621	140,142,350	261,349,971	18,597,365	930.00	113,616,661	140,134,679	253,751,340	4,149,924
54																
55	SALARY RATE ADJUSTMENT				49,682,954	-			49,682,954	-				49,682,954	-	
55a	Vacant Position Reductions				(652,263)	-			(652,263)	-				(652,263)	-	
55b	Vision Directly to Floridians				-	-			-	-				-	-	
55c	Workload Office of Safe Schools				430,610	-			430,610	-				430,610	-	
56																
57	TOTAL, SALARY RATE ADJUSTMENTS		-	-	49,461,301	-	-	-	49,461,301	-	-	-	-	49,461,301	-	