



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

Senate Offer # 1

Wednesday, February 29, 2012

8:30 a.m.

Morris Hall

2012-13 FEFP - SENATE OFFER #1, FEBRUARY 29, 2012
Public Schools Funding Summary, Comparison with 2011-12
Total All Districts

	2011-12 3rd Calculation <hr/> -1-	2012-13 Senate Offer #1 <hr/> -2-	Difference <hr/> -3-	Percentage Difference <hr/> -4-
Major FEFP Formula Components				
Unweighted FTE	2,663,743.54	2,694,617.29	30,873.75	1.16%
Weighted FTE	2,873,398.00	2,921,483.45	48,085.45	1.67%
School Taxable Value (Tax Roll)	1,385,846,696,347	1,335,847,393,896	(49,999,302,451)	-3.61%
Required Local Effort Millage	5.446	5.446	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.194	6.194	0.000	0.00%
Base Student Allocation	3,479.22	3,588.97	109.75	3.15%
FEFP Detail				
WFTE x BSA x DCD (Base FEFP)	10,006,422,249	10,494,772,660	488,350,411	4.88%
Declining Enrollment Allocation	3,420,701	1,980,577	(1,440,124)	-42.10%
Sparsity Supplement	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	11,537,745	12,855,308	1,317,563	11.42%
Voted .25 Mill Discretionary Compression	9,379,752	9,169,439	(210,313)	-2.24%
.748 Mill Compression	138,572,722	132,535,250	(6,037,472)	-4.36%
Safe Schools	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction	615,924,773	641,958,373	26,033,600	4.23%
Reading Instruction Allocation	97,673,434	135,000,000	37,326,566	38.22%
ESE Guaranteed Allocation	943,167,996	948,194,638	5,026,642	0.53%
Merit Award Program Allocation	18,872,311	0	(18,872,311)	-100.00%
DJJ Supplemental Allocation	7,582,953	7,530,646	(52,307)	-0.69%
Transportation	415,449,129	420,264,335	4,815,206	1.16%
Instructional Materials	209,240,737	211,665,913	2,425,176	1.16%
Teachers Lead	31,895,373	31,895,373	0	0.00%
Virtual Education Contribution	21,869,687	22,010,145	140,458	0.64%
Total FEFP	12,631,219,959	13,170,043,054	538,823,095	4.27%
Less: Required Local Effort	6,937,607,602	6,723,803,405	(213,804,197)	-3.08%
Gross State FEFP Funds	5,693,612,357	6,446,239,649	752,627,292	13.22%
Proration to Appropriation	(31,294,199)	0	31,294,199	-100.00%
Net State FEFP Funds	5,662,318,158	6,446,239,649	783,921,491	13.84%
State Categorical Programs				
Discretionary Lottery/School Recognition	119,596,643	119,596,643	0	0.00%
Class Size Reduction Allocation	2,927,464,879	2,983,788,477	56,323,598	1.92%
Total Categorical Funding	3,047,061,522	3,103,385,120	56,323,598	1.85%
Total State Funding	8,709,379,680	9,549,624,769	840,245,089	9.65%
Local Funding				
Total Required Local Effort	6,937,607,602	6,723,803,405	(213,804,197)	-3.08%
.748 Mill Discretionary Local Effort	934,603,814	902,631,451	(31,972,363)	-3.42%
Total Local Funding	7,872,211,416	7,626,434,856	(245,776,560)	-3.12%
Total Funding	16,581,591,096	17,176,059,625	594,468,529	3.59%
Total Funds per UFTE	6,224.92	6,374.21	149.29	2.40%

2012-2013 PreK-12 Appropriations Senate Offer #1		All Funds					GR, Ed Enhancement TF & State School TF		
		Senate Bill	House Bill	Senate	Prior Year	Percent Change	House Bill	Senate #1	
		Total	Total	Offer #1	Difference	from Prior Year	GR, EETF, SSTF	GR, EETF, SSTF	
		-1-	-2-	-3-			-6-	-7-	
1	Transfer VPK Funds to AWI	-	-	-	-		-	-	1
2	Early Learning Standards and Accountability	192,000	192,000	192,000	-	0.00%	192,000	192,000	2
3	Prekindergarten Education	192,000	192,000	192,000	-	0.00%	192,000	192,000	3
Early Learning									
4	Salaries and Benefits	6,974,545	6,811,988	6,974,545	-	0.00%	3,342,416	3,504,973	4
5	Other Personal Services	89,000	89,000	89,000	-	0.00%	2,000	2,000	5
6	Expenses	1,879,090	1,845,730	1,879,090	(20,815)	-1.10%	685,930	719,290	6
7	Projects, Contracts and Grants	500,000	500,000	500,000	-	0.00%	-	-	7
8	Operating Capital Outlay	20,785	20,785	20,785	-	0.00%	5,785	5,785	8
9	Contracted Services	548,399	548,399	548,399	-	0.00%	248,399	248,399	9
10	School Readiness	581,534,745	581,484,629	581,534,745	(35,227,891)	-5.71%	141,272,530	141,322,646	10
11	Data Systems for School Readiness	1,108,998	1,108,998	1,108,998	(1,400,173)	-55.80%	240,595	240,595	11
12	Risk Management	13,556	13,556	13,556	-	0.00%	6,433	6,433	12
13	Voluntary Prekindergarten Program	413,121,685	413,161,609	413,312,552	28,706,170	7.46%	413,161,609	413,312,552	13
14	Transfer to DMS - HRS Purchased per Statewide Contract	23,732	23,732	23,732	-	0.00%	15,853	15,853	14
15	State Operations - ARRA 2009	51,075	51,075	51,075	35,888	236.31%	-	-	15
16	Contracted Services - ARRA 2009	1,181,868	1,181,868	1,181,868	(927,807)	-43.98%	-	-	16
17	Salaries and Benefits - ARRA 2009	179,462	179,462	179,462	23,782	15.28%	-	-	17
18	Early Learning Info System Development (ELIS)	5,882,783	5,882,783	5,882,783	(6,850,780)	-53.80%	971,918	971,918	18
19	Southwood Shared Resource Center	5,494	10,085	5,494	(5,110)	-48.19%	-	-	19
19a	Northwest Regional Data Center (NWRDC)	-	50,116	-	-		50,116	-	19a
20	Early Learning Services *	1,013,115,217	1,012,963,815	1,013,306,084	(15,666,736)	-1.52%	560,003,584	560,350,444	20
K-12 - FEFP									
21	Florida Education Finance Program	6,558,544,199	6,389,221,670	6,446,239,649	784,448,859	13.86%	6,389,221,670	6,446,239,649	21
22	Class Size Reduction	2,986,462,632	2,986,462,632	2,983,788,477	56,323,598	1.92%	2,986,462,632	2,983,788,477	22
23	District Lottery and School Recognition Program	119,596,643	158,332,792	119,596,643	-	0.00%	158,332,792	119,596,643	23
24	K-12 Program - FEFP	9,664,603,474	9,534,017,094	9,549,624,769	840,772,457	9.65%	9,534,017,094	9,549,624,769	24
K-12 - Non-FEFP									
25	Sunlink Library Database	-	-	-	(85,000)	-100.00%	-	-	25
26	Learning thru Listening	760,000	760,000	760,000	-	0.00%	760,000	760,000	26
27	Panhandle Area Education Consortium	300,000	300,000	300,000	-	0.00%	300,000	300,000	27
28	Instructional Materials	1,060,000	1,060,000	1,060,000	(85,000)	-7.42%	1,060,000	1,060,000	28
29	Grants to Public Schools for Reading Programs	200,000	750,000	750,000	-	0.00%	750,000	750,000	29
30	Assistance to Low Performing Schools	3,500,000	3,500,000	3,500,000	-	0.00%	3,500,000	3,500,000	30
31	Best Buddies	586,477	586,477	586,477	-	0.00%	586,477	586,477	31
32	Take Stock in Children	3,800,000	4,800,000	4,800,000	1,000,000	26.32%	4,800,000	4,800,000	32
33	Big Brothers Big Sisters	2,030,248	1,930,248	2,030,248	100,000	5.18%	1,930,248	2,030,248	33
34	Boys and Girls Clubs	1,638,450	1,538,450	1,638,450	100,000	6.50%	1,538,450	1,638,450	34
35	Teen Trendsetters	200,000	200,000	200,000	-	0.00%	200,000	200,000	35
36	YMCA State Alliance	764,972	764,972	764,972	-	0.00%	764,972	764,972	36

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		Total	Total	Offer #1	Difference	from Prior Year	GR, EETF, SSTF	GR, EETF, SSTF	
		-1-	-2-	-3-			-6-	-7-	
36a	Destination Graduation Program - SW Fla Workforce Development Board	-	3,250,000	3,250,000	3,250,000		3,250,000	3,250,000	36a
36b	AVID - Highlands County IB Program	-	50,000	50,000	50,000		50,000	50,000	36b
37	Mentoring/Student Assistance Initiatives	9,020,147	13,120,147	13,320,147	4,500,000	51.02%	13,120,147	13,320,147	37
38	College Reach Out Program	1,000,000	1,000,000	1,000,000	-	0.00%	1,000,000	1,000,000	38
39	University of Florida	396,525	396,525	396,525	-	0.00%	396,525	396,525	39
40	University of Miami	396,525	396,525	396,525	-	0.00%	396,525	396,525	40
41	Florida State University	396,525	396,525	396,525	-	0.00%	396,525	396,525	41
42	University of South Florida	396,525	396,525	396,525	-	0.00%	396,525	396,525	42
43	University of Florida Health Science Center at Jacksonville	396,526	396,526	396,526	-	0.00%	396,526	396,526	43
44	Florida Diagnostic and Learning Resources Centers	1,982,626	1,982,626	1,982,626	-	0.00%	1,982,626	1,982,626	44
45	New World School of the Arts	400,000	400,000	400,000	-	0.00%	400,000	400,000	45
46	School District Matching Grants Program	1,807,146	1,393,891	1,807,146	413,255	29.65%	1,393,891	1,807,146	46
47	Teacher and School Administrator Death Benefits	18,000	18,000	18,000	-	0.00%	18,000	18,000	47
48	Risk Management Insurance	626,488	626,488	626,488	-	0.00%	578,868	578,868	48
49	USF/FL Mental Health Institute	872,630	872,630	872,630	-	0.00%	872,630	872,630	49
50	UF College of Medicine	605,129	605,129	605,129	-	0.00%	605,129	605,129	50
51	UCF	747,284	747,284	747,284	-	0.00%	747,284	747,284	51
52	UM Pediatrics incl. \$ for Broward thru Nova	945,826	945,826	945,826	-	0.00%	945,826	945,826	52
53	FAU	473,254	473,254	473,254	-	0.00%	473,254	473,254	53
54	UF Jacksonville	630,609	630,609	630,609	-	0.00%	630,609	630,609	54
55	FSU Communications	700,693	700,693	700,693	-	0.00%	700,693	700,693	55
56	Autism Program	4,975,425	4,975,425	4,975,425	-	0.00%	4,975,425	4,975,425	56
57	Regional Education Consortium Services	1,445,390	1,445,390	1,445,390	-	0.00%	1,445,390	1,445,390	57
58	Fla Assn of District Superintendents Training	217,713	167,713	217,713	50,000	29.81%	167,713	217,713	58
59	Principal of the Year	29,426	29,426	29,426	-	0.00%	29,426	29,426	59
60	Teacher of the Year	18,730	18,730	18,730	-	0.00%	18,730	18,730	60
61	School Related Personnel of the Year	6,182	6,182	6,182	-	0.00%	6,182	6,182	61
61a	National Center for Sports Safety	-	300,000	-	-	-	300,000	-	61a
62	Federal Funds	134,580,906	134,580,906	134,580,906	-	0.00%	-	-	62
63	Teacher Professional Development	134,852,957	135,102,957	134,852,957	50,000	0.04%	522,051	272,051	63
64	State Science Fair	72,032	42,032	72,032	30,000	71.37%	42,032	72,032	64
65	Academic Tourney	65,476	55,476	65,476	10,000	18.03%	55,476	65,476	65
66	Arts for a Complete Education	110,952	110,952	110,952	-	0.00%	110,952	110,952	66
67	Project to Advance School Success	100,000	608,983	608,983	100,000	19.65%	608,983	608,983	67
68	Learning for Life	869,813	1,219,813	1,219,813	350,000	40.24%	1,219,813	1,219,813	68

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		-1-	-2-	-3-			-6-	-7-	
69	Girl Scouts	267,635	367,635	367,635	100,000	37.36%	367,635	367,635	69
70	Black Male Explorers	114,701	114,701	114,701	-	0.00%	114,701	114,701	70
70a	African American Task Force	100,000	-	100,000	100,000		-	100,000	70a
70b	Holocaust Task Force	100,000	-	100,000	100,000		-	100,000	70b
70c	Girls Incorporated of Sarasota County	100,000	-	100,000	100,000		-	100,000	70c
70d	Governors School for Space Science and Technology	100,000	-	100,000	100,000		-	100,000	70d
70e	Florida Holocaust Museum	100,000	-	100,000	100,000		-	100,000	70e
71	School and Instructional Enhancements	2,100,609	2,519,592	3,059,592	1,090,000	55.34%	2,519,592	3,059,592	71
72	Exceptional Education	3,347,080	3,347,080	3,347,080	-	0.00%	1,013,726	1,013,726	72
73	Florida School for the Deaf and the Blind	44,094,809	44,094,809	44,094,809	-	0.00%	39,755,955	39,755,955	73
74	Transfer to DMS - HRS Purchased per Statewide Contract	252,926	252,926	252,926	-	0.00%	214,472	214,472	74
75	K-12 Program - Non-FEFP	210,683,603	215,589,331	216,492,586	5,968,255	2.83%	74,250,143	75,153,398	75
K-12 - Federal Grants									
76	Projects, Contracts and Grants	3,999,420	3,999,420	3,999,420	-	0.00%	-	-	76
77	Federal Grants and Aids	1,512,912,755	1,512,712,755	1,512,912,755	200,000	0.01%	-	-	77
78	African American Task Force	-	100,000	-	(100,000)	-100.00%	-	-	78
79	Florida Holocaust Museum	-	100,000	-	(100,000)	-100.00%	-	-	79
80	Total Federal Grants and Aids	1,512,912,755	1,512,912,755	1,512,912,755	-	0.00%	-	-	80
81	School Lunch Program	-	-	-	(942,307,194)	-100.00%	-	-	81
82	School Lunch Program - State Match	-	-	-	(16,886,046)	-100.00%	-	-	82
83	Domestic Security	5,409,971	5,409,971	5,409,971	-	0.00%	-	-	83
84	Strategic Education Initiatives	212,741,302	195,746,689	212,741,302	15,818,425	8.03%	-	-	84
85	Partnership for Assessment of Readiness for College and Careers	64,410,773	64,410,773	64,410,773	36,076,881	127.33%	-	-	85
86	K-12 Program - Federal Grants	1,799,474,221	1,782,479,608	1,799,474,221	(907,297,934)	-33.52%	-	-	86
Educational Media & Technology Services									
87	Capitol Technical Center	1,149,624	149,624	1,149,624	-	0.00%	149,624	1,149,624	87
88	(H) NEFEC Web-Based Instruction for Credit Recovery (S) PAEC Web-Based Counseling	230,000	400,000	230,000	(170,000)	-42.50%	400,000	230,000	88
88a	Broward Education Communication Network (BECON)	50,000	-	50,000	50,000		-	50,000	88a
89	Instructional Technology	280,000	400,000	280,000	(120,000)	-30.00%	400,000	280,000	89
90	Statewide Governmental and Cultural Affairs Programming	497,522	497,522	497,522	-	0.00%	497,522	497,522	90
91	Florida Channel Closed Captioning	340,862	340,862	340,862	-	0.00%	340,862	340,862	91
92	Florida Channel Year Round Coverage	1,806,676	1,806,676	1,806,676	-	0.00%	1,806,676	1,806,676	92
92a	Public Television Stations	-	3,996,811	-	-		3,996,811	-	92a
93	Public Broadcasting	2,645,060	6,641,871	2,645,060	-	0.00%	6,641,871	2,645,060	93
94	Educational Media & Technology Services	4,074,684	7,191,495	4,074,684	880,000	27.55%	7,191,495	4,074,684	94
State Board of Education									

2012-2013 PreK-12 Appropriations Senate Offer #1		All Funds				GR, Ed Enhancement TF & State School TF			
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		Total	Total	Offer #1	Difference	from Prior Year	GR, EETF, SSTF	GR, EETF, SSTF	
		-1-	-2-	-3-			-6-	-7-	
95	Salaries and Benefits	63,545,003	62,665,772	63,545,003	(2,580,512)	-3.90%	18,078,275	18,676,506	95
96	Other Personal Services	2,162,445	2,162,445	2,162,445	(79,860)	-3.56%	227,539	227,539	96
97	Expenses	14,257,586	13,980,291	14,257,586	(3,253,575)	-18.58%	2,567,146	2,634,998	97
98	Operating Capital Outlay	1,613,168	1,613,168	1,613,168	(102,104)	-5.95%	45,970	45,970	98
99	Assessment and Evaluation	85,465,695	83,213,528	85,465,695	(1,145,970)	-1.32%	42,223,754	42,551,419	99
100	Transfer to Division of Administrative Hearings	211,446	211,446	211,446	(49,376)	-18.93%	211,446	211,446	100
101	Contracted Services	16,053,985	16,087,134	16,053,985	(3,682,126)	-18.66%	569,412	520,699	101
102	Choices Product Sales	153,426	153,426	153,426	(46,574)	-23.29%	-	-	102
103	Educational Facilities Research And Development Projects	200,000	200,000	200,000	-	0.00%	-	-	103
104	Student Financial Assistance Management Information System	347,578	259,845	347,578	(112,642)	-24.48%	-	-	104
105	Risk Management Insurance	575,888	575,888	575,888	(23,904)	-3.99%	153,038	153,038	105
106	Transfer to DMS - HRS Purchased per Statewide Contract	397,916	397,916	397,916	(17,728)	-4.27%	148,993	148,993	106
107	Education Technology And Information Services	9,872,752	9,603,133	9,872,752	1,061,538	12.05%	1,735,069	2,042,686	107
108	Southwood Shared Resource Center	392,085	387,405	392,085	375,005	2195.58%	137,869	132,736	108
109	Northwest Regional Data Center (NWRDC)	3,925,184	3,297,492	3,925,184	2,772,853	240.63%	1,456,025	1,295,305	109
110	State Board of Education	199,174,157	194,808,889	199,174,157	(6,884,975)	-3.34%	67,554,536	68,641,335	110
111	Total	12,891,317,356	12,747,242,232	12,782,338,501	(82,228,933)	-0.64%	10,243,208,852	10,258,036,630	111
	* Early Learning Services funds adjusted to show the full year funding for FY 2011-2012 for comparison purposes.								

PreK -12 Appropriations 2012-2013

	Policy Area/Budget Entity	House Bill 5001 - Feb 9, 2012						Senate Offer #1 - Feb 29, 2012							
		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1															
2	EARLY LEARNING														
3	Voluntary PreKindergarten		192,000	-	-	-	192,000	-		192,000	-	-	-	192,000	-
4															
5	Early Learning Services	97.0	560,003,584	-	-	452,960,231	1,012,963,815	1,412,405	97.0	560,350,444	-	-	452,955,640	1,013,306,084	1,412,405
6															
7	PUBLIC SCHOOLS														
8	State Grants - K-12/FEFP		8,876,908,241	326,352,558	330,756,295	-	9,534,017,094	211,377,362		8,964,424,769	365,100,000	220,100,000	-	9,549,624,769	74,050,000
9															
10	State Grants - K-12/Non-FEFP		74,250,143	-	-	141,339,188	215,589,331	4,150,000		75,153,398	-	-	141,339,188	216,492,586	3,850,000
11															
12	Federal Grants - K-12 Programs		-	-	-	1,782,479,608	1,782,479,608	-		-	-	-	1,799,474,221	1,799,474,221	-
13															
14	Ed Media & Technology Services		7,191,495	-	-	-	7,191,495	-		4,074,684	-	-	-	4,074,684	1,000,000
15															
16	STATE BOARD OF EDUCATION	1,028.5	67,554,536	-	-	127,254,353	194,808,889	-	1,028.5	68,641,335	-	-	130,532,822	199,174,157	-
17															
18															
19															
20	TOTAL, PUBLIC SCHOOLS	1,125.5	9,586,099,999	326,352,558	330,756,295		12,747,242,232	216,939,767	1,125.5	9,672,836,630	365,100,000	220,100,000		12,782,338,501	80,312,405

Early Learning - PreKindergarten Education

		House Bill 5001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM	384,606,382				384,606,382	-	384,606,382				384,606,382	-
2	Startup Budget Adjustments	(384,606,382)				(384,606,382)	-	(384,606,382)				(384,606,382)	-
3						-	-					-	-
4	TOTAL, VOLUNTARY PREKINDERGARTEN PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
5													
6	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	192,000				192,000	-	192,000				192,000	-
7						-	-					-	-
8	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	192,000	-	-	-	192,000	-	192,000	-	-	-	192,000	-
9													
10	TOTAL, PREKINDERGARTEN EDUCATION	192,000	-	-	-	192,000	-	192,000	-	-	-	192,000	-

Early Learning Services

		House Bill 5001 - Feb 9, 2012						Senate Offer #1 - Feb 29, 2012							
Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	97.0	2,336,648			2,313,048	4,649,696	-	97.0	2,336,648			2,313,048	4,649,696	-
2	Startup Budget Adjustments		1,168,325			1,156,524	2,324,849	-		1,168,325			1,156,524	2,324,849	-
2a	Align Appropriations with Revenue Estimates		(162,557)				(162,557)	-		-			-	-	-
3															
4	TOTAL, SALARIES AND BENEFITS	97.0	3,342,416	-	-	3,469,572	6,811,988	-	97.0	3,504,973	-	-	3,469,572	6,974,545	-
5															
6	OTHER PERSONAL SERVICES		1,333			58,000	59,333	-		1,333			58,000	59,333	-
7	Startup Budget Adjustments		667			29,000	29,667	-		667			29,000	29,667	-
8															
9	TOTAL, OTHER PERSONAL SERVICES		2,000	-	-	87,000	89,000	-		2,000	-	-	87,000	89,000	-
10															
11	EXPENSES		479,526			860,167	1,339,693	-		479,526			860,167	1,339,693	-
12	Startup Budget Adjustments		239,764			299,633	539,397	-		239,764			299,633	539,397	-
12a	Align Appropriations with Revenue Estimates		(33,360)				(33,360)	-		-			-	-	-
13															
14	TOTAL, EXPENSES		685,930	-	-	1,159,800	1,845,730	-		719,290	-	-	1,159,800	1,879,090	-
15															
16	G/A - PROJECTS, CONTRACTS, AND GRANTS					450,000	450,000	-					450,000	450,000	-
17	Startup Budget Adjustments					50,000	50,000	-					50,000	50,000	-
18															
19	TOTAL, PROJECTS, CONTRACTS, AND GRANTS		-	-	-	500,000	500,000	-		-	-	-	500,000	500,000	-
20															
21	OPERATING CAPITAL OUTLAY		3,857			10,000	13,857	-		3,857			10,000	13,857	-
22	Startup Budget Adjustments		1,928			5,000	6,928	-		1,928			5,000	6,928	-
23															
24	TOTAL, OPERATING CAPITAL OUTLAY		5,785	-	-	15,000	20,785	-		5,785	-	-	15,000	20,785	-
25															
26	G/A - CONTRACTED SERVICES		96,309			269,290	365,599	-		96,309			269,290	365,599	-
27	Startup Budget Adjustments		48,155			30,710	78,865	-		48,155			30,710	78,865	-
27a	Restore Funding for Fraud Investigative Services		103,935				103,935	-		103,935				103,935	-
28															
29	TOTAL, G/A - CONTRACTED SERVICES		248,399	-	-	300,000	548,399	-		248,399	-	-	300,000	548,399	-
30															
31	G/A - SCHOOL READINESS		132,516,235			326,099,737	458,615,972	-		132,516,235			326,099,737	458,615,972	-
32	Startup Budget Adjustments		5,000,000			144,340,253	149,340,253	-		5,000,000			144,340,253	149,340,253	-
32a	Realignment of Agency Spending Authority NWRDC - Deduct		(50,116)				(50,116)	-		-			-	-	-
32a2	Reduce Budget Authority for TANF Supplemental Grant Not Received							-					(30,227,891)	(30,227,891)	-
32b	Reduce Budget Authority for loss of Supplemental Grant					(30,227,891)	(30,227,891)	-					-	-	-
32b2	Restore Funding to Replace Loss of SESA Trust Fund							-		3,806,411				3,806,411	-
32c	Align Appropriations with Revenue Estimates		-				-	-		-			-	-	-
32d	Restore State Match for School Readiness Program		3,806,411				3,806,411	-		-			-	-	-
33															
34	TOTAL, SCHOOL READINESS		141,272,530	-	-	440,212,099	581,484,629	-		141,322,646	-	-	440,212,099	581,534,745	-
35															
36	G/A - DATA SYSTEMS FOR SCHOOL READINESS		160,397			2,268,576	2,428,973	-		160,397			2,268,576	2,428,973	-
37	Startup Budget Adjustments		80,198			(1,400,173)	(1,319,975)	-		80,198			(1,400,173)	(1,319,975)	-
38															
39	TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	-	-	868,403	1,108,998	-		240,595	-	-	868,403	1,108,998	-

Early Learning Services

		House Bill 5001 - Feb 9, 2012						Senate Offer #1 - Feb 29, 2012						
Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
40														
41	RISK MANAGEMENT INSURANCE					-	-						-	-
42	Startup Budget Adjustments	6,433			7,123	13,556	-		6,433			7,123	13,556	-
43						-	-						-	-
44	TOTAL, RISK MANAGEMENT INSURANCE	6,433	-	-	7,123	13,556	-		6,433	-	-	7,123	13,556	-
45														
46	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM	288,454,787				288,454,787	-		288,454,787				288,454,787	-
47	Startup Budget Adjustments	96,151,595				96,151,595	-		96,151,595				96,151,595	-
47a	Enrollment Workload	28,555,227				28,555,227	-		28,706,170				28,706,170	-
48						-	-						-	-
49	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM	413,161,609	-	-	-	413,161,609	-		413,312,552	-	-	-	413,312,552	-
50														
51	TR/DMS/HR SERVICES STW CONTRACT	10,568			5,252	15,820	-		10,568			5,252	15,820	-
52	Startup Budget Adjustments	5,285			2,627	7,912	-		5,285			2,627	7,912	-
53						-	-						-	-
54	TOTAL, TR/DMS/HR SERVICES STW CONTRACT	15,853	-	-	7,879	23,732	-		15,853	-	-	7,879	23,732	-
55														
56	STATE OPERATIONS - ARRA 2009				15,187	15,187	-					15,187	15,187	-
57	Startup Budget Adjustments - Deduct Nonrecurring				(15,187)	(15,187)	-					(15,187)	(15,187)	-
57a	State Advisory Council on Early Education and Care (ARRA)				51,075	51,075	51,075					51,075	51,075	51,075
58						-	-						-	-
59	TOTAL, STATE OPERATIONS - ARRA 2009	-	-	-	51,075	51,075	51,075		-	-	-	51,075	51,075	51,075
60														
61	G/A - CONTRACTED SERVICES - ARRA 2009				2,109,675	2,109,675	-					2,109,675	2,109,675	-
62	Startup Budget Adjustments - Deduct Nonrecurring				(2,109,675)	(2,109,675)	-					(2,109,675)	(2,109,675)	-
62a	State Advisory Council on Early Education and Care (ARRA)				1,181,868	1,181,868	1,181,868					1,181,868	1,181,868	1,181,868
63						-	-						-	-
64	TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009	-	-	-	1,181,868	1,181,868	1,181,868		-	-	-	1,181,868	1,181,868	1,181,868
65														
66	SALARIES AND BENEFITS - ARRA 2009				155,680	155,680	-					155,680	155,680	-
67	Startup Budget Adjustments - Deduct Nonrecurring				(155,680)	(155,680)	-					(155,680)	(155,680)	-
67a	State Advisory Council on Early Education and Care (ARRA)				179,462	179,462	179,462					179,462	179,462	179,462
68						-	-						-	-
69	TOTAL, SALARIES AND BENEFITS - ARRA 2009	-	-	-	179,462	179,462	179,462		-	-	-	179,462	179,462	179,462
70														
71	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)				12,733,563	12,733,563	-					12,733,563	12,733,563	-
72	Startup Budget Adjustments - Deduct Nonrecurring				(12,733,563)	(12,733,563)	-					(12,733,563)	(12,733,563)	-
72a	Continue Development & Implementation of ELIS Data System	971,918			4,910,865	5,882,783	-		971,918			4,910,865	5,882,783	-
73						-	-						-	-
74	TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)	971,918	-	-	4,910,865	5,882,783	-		971,918	-	-	4,910,865	5,882,783	-
75														
76	DATA PROCESSING SERVICES/SSRC				8,069	8,069	-					8,069	8,069	-
77	Startup Budget Adjustments				2,016	2,016	-					2,016	2,016	-
77a	Data Center Consolidation Reduction						-					(4,591)	(4,591)	-
78						-	-						-	-
79	TOTAL, DP SERVICES/SOUTHWOOD	-	-	-	10,085	10,085	-		-	-	-	5,494	5,494	-
80														
80a	DATA PROCESSING SERVICES/NWRDC				-	-	-					-	-	-
80b	Realignment of Agency Spending Authority NWRDC - Add	50,116				50,116	-		-			-	-	-

Early Learning Services

Appropriation Category	House Bill 5001 - Feb 9, 2012							Senate Offer #1 - Feb 29, 2012							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
80c						-	-						-	-	80c
80d	TOTAL, DP SERVICES/NORTHWEST														80d
80e		50,116	-	-	-	50,116	-		-	-	-	-	-	-	80e
81	TOTAL, SCHOOL READINESS SERVICES														81
82	97.0	560,003,584	-	-	452,960,231	1,012,963,815	1,412,405	97.0	560,350,444	-	-	452,955,640	1,013,306,084	1,412,405	82
83	SALARY RATE ADJUSTMENT														83
84						5,405,535	-						5,405,535	-	84
85	TOTAL, SALARY RATE ADJUSTMENTS														85
		-	-	-	-	5,405,535	-		-	-	-	-	5,405,535	-	

Division of Public Schools - FEFP

		House Bill 6001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012					
Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1 G/A-FEFP	5,366,624,887	12,327,001	282,938,902	-	5,661,790,790	-	5,366,524,887	12,327,001	282,938,902	-	5,661,790,790	-
2 Startup Budget Adjustments - Deduct Nonrecurring			(224,000,000)		(224,000,000)	-			(224,000,000)		(224,000,000)	-
2a Restore Non-Recurring	54,000,000		170,000,000		224,000,000	170,000,000	224,000,000				224,000,000	-
2b Ad Valorem Offset Adjustment	247,688,006				247,688,006	-	234,926,299				234,926,299	-
2c Enrollment Workload	380,342,874				380,342,874	-	245,776,560	129,400,000	75,000,000		450,176,560	74,050,000
2d Florida Retirement System Normal Costs	99,400,000				99,400,000	-	99,346,000				99,346,000	-
2e Reduce Investment Plan Allocation Rates	(40,100,000)				(40,100,000)	-	(52,572,000)				(52,572,000)	-
2f Restore Investment Plan Allocation Rates	40,100,000				40,100,000	-	52,572,000				52,572,000	-
2g Fund Shift - General Revenue to Lottery	(51,916,409)	51,916,409			-	41,377,362					-	-
2h Fund Shift - General Revenue to State School TF	(15,656,295)		15,656,295		-	-					-	-
3					-	-					-	-
4 TOTAL, G/A-FEFP	6,080,383,063	64,243,410	244,595,197	-	6,389,221,670	211,377,362	6,170,573,746	141,727,001	133,938,902	-	6,446,239,649	74,050,000
5												
6 G/A-CLASS SIZE REDUCTION	2,737,527,425	103,776,356	86,161,098		2,927,464,879	-	2,737,527,425	103,776,356	86,161,098		2,927,464,879	-
6a Enrollment Workload	58,997,753				58,997,753	-	56,323,598				56,323,598	-
7					-	-					-	-
8 TOTAL, G/A-CLASS SIZE REDUCTION	2,796,525,178	103,776,356	86,161,098	-	2,986,462,632	-	2,793,851,023	103,776,356	86,161,098	-	2,983,788,477	-
9												
10 G/A-DIST LOTTERY/SCHOOL RECOGNITION		119,596,643			119,596,643	-		119,596,643			119,596,643	-
10a Workload		38,736,149			38,736,149	-					-	-
11					-	-					-	-
12 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	158,332,792	-	-	158,332,792	-	-	119,596,643	-	-	119,596,643	-
13												
14 TOTAL FEFP	8,876,908,241	326,352,558	330,756,295	-	9,534,017,094	211,377,362	8,964,424,769	365,100,000	220,100,000	-	9,549,624,769	74,050,000

Division of Public Schools - State Grants/Non - FEFP

		House Bill 5001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012					
Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,145,000				1,145,000	-	1,145,000			1,145,000	-
2	Recurring Funds:					-	-				-	-
3	Sunlink Library Database	85,000				85,000	-	85,000			85,000	-
4	Learning thru Listening	760,000				760,000	-	760,000			760,000	-
5	Panhandle Area Education Consortium	300,000				300,000	-	300,000			300,000	-
5a	Reduce Sunlink Library Database	(85,000)				(85,000)	-	(85,000)			(85,000)	-
6						-	-				-	-
7	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,060,000	-	-	-	1,060,000	-	1,060,000	-	-	1,060,000	-
8												
9	G/A-READING INITIATIVES	750,000				750,000	-	750,000			750,000	-
9a	Align Appropriation with Revenue Estimate					-	-				-	-
10						-	-				-	-
11	TOTAL, G/A- READING INITIATIVES	750,000	-	-	-	750,000	-	750,000	-	-	750,000	-
12												
13	G/A-ASSIST LOW PERFORMING SCHOOLS	3,500,000				3,500,000	-	3,500,000			3,500,000	-
14						-	-				-	-
15	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	3,500,000	-	-	-	3,500,000	-	3,500,000	-	-	3,500,000	-
16												
17	G/A-MENTORING/STUDENT ASSISTANCE	8,820,147				8,820,147	-	8,820,147			8,820,147	-
18	Recurring Funds:					-	-				-	-
19	Best Buddies	586,477				586,477	-	586,477			586,477	-
20	Take Stock in Children	3,400,000				3,400,000	-	3,400,000			3,400,000	-
21	Big Brothers Big Sisters	1,930,248				1,930,248	-	1,930,248			1,930,248	-
22	Florida Alliance of Boys and Girls Clubs	1,538,450				1,538,450	-	1,538,450			1,538,450	-
23	YMCA State Alliance	764,972				764,972	-	764,972			764,972	-
24	Teen Trendsetters	200,000				200,000	-	200,000			200,000	-
25	Nonrecurring Funds:					-	-				-	-
26	Take Stock in Children	400,000				400,000	-	400,000			400,000	-
27	Startup Budget Adjustments - Deduct Nonrecurring	(400,000)				(400,000)	-	(400,000)			(400,000)	-
27a	Restore NR - Take Stock in Children	400,000				400,000	-	400,000			400,000	-
27b	AVID Highlands County IB Program	50,000				50,000	50,000	50,000			50,000	50,000
27b2	Big Brothers Big Sisters					-	-	100,000			100,000	-
27c	Florida Alliance of Boys and Girls Clubs					-	-	100,000			100,000	-
27c2	Designation Graduation Program - SW Fla Workforce Board	3,250,000				3,250,000	3,250,000	3,250,000			3,250,000	3,250,000
27d	Take Stock in Children	1,000,000				1,000,000	-	1,000,000			1,000,000	-
28						-	-				-	-
29	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	13,120,147	-	-	-	13,120,147	3,300,000	13,320,147	-	-	13,320,147	3,300,000
30												
31	G/A-COLLEGE REACH OUT PROGRAM	1,000,000				1,000,000	-	1,000,000			1,000,000	-
32						-	-				-	-
33	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	-	-	1,000,000	-	1,000,000	-	-	1,000,000	-
34												
35	G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626				1,982,626	-	1,982,626			1,982,626	-
36	Recurring Funds:					-	-				-	-
37	University of Florida	396,525				396,525	-	396,525			396,525	-
38	University of Miami	396,525				396,525	-	396,525			396,525	-

Division of Public Schools - State Grants/Non - FEFP

House Bill 5001 - Feb 9, 2012

Senate Offer #1 - Feb 29, 2012

	House Bill 5001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012						
Appropriation Category	GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
39 Florida State University	396,525				396,525	-	396,525				396,525	-
40 University of South Florida	396,525				396,525	-	396,525				396,525	-
41 UF Health Science Center at Jacksonville	396,526				396,526	-	396,526				396,526	-
42					-	-					-	-
43 TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626	-	-	-	1,982,626	-	1,982,626	-	-	-	1,982,626	-
44												
45 G/A-NEW WORLD SCHOOL OF THE ARTS	400,000				400,000	-	400,000				400,000	-
46					-	-					-	-
47 TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	400,000	-	-	-	400,000	-	400,000	-	-	-	400,000	-
48												
49 G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891				1,393,891	-	1,393,891				1,393,891	-
49a Workload					-	-	413,255				413,255	-
50					-	-					-	-
51 TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891	-	-	-	1,393,891	-	1,807,146	-	-	-	1,807,146	-
52												
53 TEACHER DEATH BENEFITS	18,000				18,000	-	18,000				18,000	-
54					-	-					-	-
55 TOTAL, TEACHER DEATH BENEFITS	18,000	-	-	-	18,000	-	18,000	-	-	-	18,000	-
56												
57 RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	529,117			39,277	568,394	-
58 Startup Budget Adjustments	49,751			8,343	58,094	-	49,751			8,343	58,094	-
59					-	-					-	-
60 TOTAL, RISK MANAGEMENT INSURANCE	578,868	-	-	47,620	626,488	-	578,868	-	-	47,620	626,488	-
61												
62 G/A - AUTISM PROGRAM	4,975,425				4,975,425	-	4,975,425				4,975,425	-
63 Recurring Funds:					-	-					-	-
64 USF Florida Mental Health Institute	872,630				872,630	-	872,630				872,630	-
65 UF College of Medicine	605,129				605,129	-	605,129				605,129	-
66 University of Central Florida	747,284				747,284	-	747,284				747,284	-
67 UM Pediatrics including Nova	945,826				945,826	-	945,826				945,826	-
68 Florida Atlantic University	473,254				473,254	-	473,254				473,254	-
69 UF at Jacksonville	630,609				630,609	-	630,609				630,609	-
70 FSU	700,693				700,693	-	700,693				700,693	-
71					-	-					-	-
72 TOTAL, G/A-AUTISM PROGRAM	4,975,425	-	-	-	4,975,425	-	4,975,425	-	-	-	4,975,425	-
73												
74 G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390				1,445,390	-	1,445,390				1,445,390	-
75					-	-					-	-
76 TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-	1,445,390	-	-	-	1,445,390	-
77												
78 TEACHER PROFESSIONAL DEVELOPMENT	222,051			134,580,906	134,802,957	-	222,051			134,580,906	134,802,957	-
79 Recurring Funds:					-	-					-	-
80 FL Association of District Superintendents Training	167,713				167,713	-	167,713				167,713	-
81 Principal of the Year	29,426				29,426	-	29,426				29,426	-
82 Teacher of the Year	18,730				18,730	-	18,730				18,730	-
83 School Related Personnel of the Year	6,182				6,182	-	6,182				6,182	-

Division of Public Schools - State Grants/Non - FEFP

		House Bill 5001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
83a	National Center for Sports Safety	300,000				300,000	300,000	-				-	
83a2	FL Association of District Superintendents Training							50,000				50,000	
84						-	-					-	-
85	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	522,051	-	-	134,580,906	135,102,957	300,000	272,051	-	-	134,580,906	134,852,957	-
86													
87	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,969,592				1,969,592	-	1,969,592				1,969,592	-
88	Recurring Funds:					-	-					-	-
89	State Science Fair	42,032				42,032	-	42,032				42,032	-
90	Academic Tourney	55,476				55,476	-	55,476				55,476	-
91	Arts for a Complete Education	110,952				110,952	-	110,952				110,952	-
92	Project to Advance School Success (PASS)	508,983				508,983	-	508,983				508,983	-
93	Learning for Life	869,813				869,813	-	869,813				869,813	-
94	Girl Scouts of Florida	267,635				267,635	-	267,635				267,635	-
95	Black Male Explorers	114,701				114,701	-	114,701				114,701	-
95a	Project to Advance School Success (PASS)	100,000				100,000	100,000	100,000				100,000	100,000
95a2	State Science Fair							30,000				30,000	-
95b	Academic Tourney							10,000				10,000	-
95b2	Learning for Life	350,000				350,000	350,000	350,000				350,000	350,000
95c	Girl Scouts of Florida	100,000				100,000	100,000	100,000				100,000	100,000
95c2	African American Task Force							100,000				100,000	-
95d	Holocaust Task Force							100,000				100,000	-
95e	Girls Incorporated of Sarasota County							100,000				100,000	-
95f	Governor's School of Space Science and Technology							100,000				100,000	-
95g	Realign Appropriation with Revenue Estimate - PASS											-	-
95h	Florida Holocaust Museum							100,000				100,000	-
96						-	-					-	-
97	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	2,519,592	-	-	-	2,519,592	550,000	3,059,592	-	-	-	3,059,592	550,000
98													
99	G/A-EXCEPTIONAL EDUCATION	1,013,726			2,333,354	3,347,080	-	1,013,726			2,333,354	3,347,080	-
100						-	-					-	-
101	TOTAL, G/A-EXCEPTIONAL EDUCATION	1,013,726	-	-	2,333,354	3,347,080	-	1,013,726	-	-	2,333,354	3,347,080	-
102													
103	FL SCHOOL FOR THE DEAF & THE BLIND	41,212,914			4,407,913	45,620,827	-	41,212,914			4,407,913	45,620,827	-
104	Startup Budget Adjustments	(1,456,959)			(69,059)	(1,526,018)	-	(1,456,959)			(69,059)	(1,526,018)	-
105						-	-					-	-
106	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	39,755,955	-	-	4,338,854	44,094,809	-	39,755,955	-	-	4,338,854	44,094,809	-
107													
108	TR/DMS/HR SVCS/STW CONTRACT	22,930			2,495	25,425	-	22,930			2,495	25,425	-
109	Startup Budget Adjustments	191,542			35,959	227,501	-	191,542			35,959	227,501	-
110						-	-					-	-
111	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	214,472	-	-	38,454	252,926	-	214,472	-	-	38,454	252,926	-
112													
113	TOTAL, STATE GRANTS/NON-FEFP	74,250,143	-	-	141,339,188	215,589,331	4,150,000	75,153,398	-	-	141,339,188	216,492,586	3,850,000

Division of Public Schools Federal Grants - K-12 Programs

		House Bill 5001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	G/A-PROJECTS, CONTRACTS, & GRANTS				3,999,420	3,999,420	-				3,999,420	3,999,420	-
2						-	-					-	-
3	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	3,999,420	3,999,420	-	-	-	-	3,999,420	3,999,420	-
4													
5	G/A-FEDERAL GRANTS & AIDS				1,512,712,755	1,512,712,755	-				1,512,712,755	1,512,712,755	-
6	Recurring Funds:					-	-					-	-
7	African American Task Force				100,000	100,000	-				100,000	100,000	-
8	Florida Holocaust Museum				100,000	100,000	-				100,000	100,000	-
8a	Remove proviso for African American Task Force & Holocaust Museum										(200,000)	(200,000)	-
8b	Maintain funds in Administrative TF										200,000	200,000	-
9						-	-					-	-
10	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	1,512,912,755	1,512,912,755	-	-	-	-	1,512,912,755	1,512,912,755	-
11													
12	G/A-SCHOOL LUNCH PROGRAM				942,307,194	942,307,194	-				942,307,194	942,307,194	-
13	Transfer from DOE to Dept of Agriculture & Consumer Services				(942,307,194)	(942,307,194)	-				(942,307,194)	(942,307,194)	-
14						-	-					-	-
15	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
16													
17	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046				16,886,046	-	16,886,046				16,886,046	-
18	Transfer from DOE to Dept of Agriculture & Consumer Services	(16,886,046)				(16,886,046)	-	(16,886,046)				(16,886,046)	-
19						-	-					-	-
20	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	-	-	-	-	-	-	-	-	-	-	-	-
21													
22	DOMESTIC SECURITY				5,409,971	5,409,971	-				5,409,971	5,409,971	-
23						-	-					-	-
24	TOTAL, DOMESTIC SECURITY	-	-	-	5,409,971	5,409,971	-	-	-	-	5,409,971	5,409,971	-
25													
26	G/A-STRAT EDUC INITIATIVES				196,922,877	196,922,877	-				196,922,877	196,922,877	-
26a	Align Budget Authority with Federal Funding				(1,176,188)	(1,176,188)	-				15,818,425	15,818,425	-
27						-	-					-	-
28	TOTAL, G/A-STRAT EDUC INITIATIVES	-	-	-	195,746,689	195,746,689	-	-	-	-	212,741,302	212,741,302	-
29													
30	G/A-PARCC				28,333,892	28,333,892	-				28,333,892	28,333,892	-
30a	Workload				36,076,881	36,076,881	-				36,076,881	36,076,881	-
31						-	-					-	-
32	TOTAL, G/A-PARCC	-	-	-	64,410,773	64,410,773	-	-	-	-	64,410,773	64,410,773	-
33													
34	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	-	-	1,782,479,608	1,782,479,608	-	-	-	-	1,799,474,221	1,799,474,221	-

Division of Public Schools - Educational Media & Technology Services

		House Bill 5001 - Feb 9, 2012					Senate Offer #1 - Feb 29, 2012						
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	CAPITOL TECHNICAL CENTER	149,624				149,624	-	149,624				149,624	-
1a	Workload					-	-	1,000,000				1,000,000	1,000,000
2						-	-					-	-
3	TOTAL, CAPITOL TECHNICAL CENTER	149,624	-	-	-	149,624	-	1,149,624	-	-	-	1,149,624	1,000,000
4													
5	G/A-INSTRUCTIONAL TECHNOLOGY					-	-					-	-
6	NEFEC Web-based Instruction for Credit Recovery	400,000				400,000	-	400,000				400,000	-
6a	Reduce NEFEC Web-Based Instruction					-	-	(400,000)				(400,000)	-
6b	PAEC Web-based Counseling					-	-	230,000				230,000	-
6c	Broward Education Communication Network (BECON)					-	-	50,000				50,000	-
7						-	-					-	-
8	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	400,000	-	-	-	400,000	-	280,000	-	-	-	280,000	-
9													
10	G/A-PUBLIC BROADCASTING	2,645,060				2,645,060	-	2,645,060				2,645,060	-
11	Recurring Funds:					-	-					-	-
12	Governmental & Cultural Affairs Programming	497,522				497,522	-	497,522				497,522	-
13	Florida Channel Closed Captioning	340,862				340,862	-	340,862				340,862	-
14	Year Round Coverage - Florida Channel	1,306,676				1,306,676	-	1,306,676				1,306,676	-
15	Nonrecurring Funds:					-	-					-	-
16	Year Round Coverage - Florida Channel	500,000				500,000	-	500,000				500,000	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	(500,000)				(500,000)	-
17a	Restore NR - Year Round Coverage - Florida Channel	500,000				500,000	-	500,000				500,000	-
17b	Public Television Stations	3,996,811				3,996,811	-					-	-
18						-	-					-	-
19	TOTAL, G/A-PUBLIC BROADCASTING	6,641,871	-	-	-	6,641,871	-	2,645,060	-	-	-	2,645,060	-
20													
21	TOTAL, ED MEDIA & TECH SERVICES	7,191,495	-	-	-	7,191,495	-	4,074,684	-	-	-	4,074,684	1,000,000

State Board of Education

		House Bill 5001 - Feb 9, 2012						Senate Offer #1 - Feb 29, 2012							
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	1,074.00	19,925,458			49,328,387	69,253,845	-	1,074.00	19,925,458			49,328,387	69,253,845	-
2	Startup Budget Adjustments		(967,952)			(2,160,378)	(3,128,330)	-		(967,952)			(2,160,378)	(3,128,330)	-
3	Transfer from DOE to Dept of Agriculture & Consumer Services	(45.50)				(2,580,512)	(2,580,512)	-	(45.50)				(2,580,512)	(2,580,512)	-
3a	Ed Tech & Info Services Funding Adjustment					2,136,266	2,136,266	-					2,136,266	2,136,266	-
3b	Realignment of Operating Categories - Ed Tech & Info - Deduct					(2,136,266)	(2,136,266)	-					(2,136,266)	(2,136,266)	-
3c	Align Appropriations with Revenue Estimates		(879,231)				(879,231)	-						-	-
3c2	Fund Shift from GR to Teacher Certification Exam TF - Deduct									(281,000)				(281,000)	-
3d	Fund Shift from GR to Teacher Certification Exam TF - Add												281,000	281,000	-
3e	Fund Shift from Admin. TF to Student Loan Operating TF - Deduct												(800,000)	(800,000)	-
3f	Fund Shift from Admin. TF to Student Loan Operating TF - Add												800,000	800,000	-
3g	Fund Shift from Admin. TF to Federal Grants TF - Deduct												(250,000)	(250,000)	-
3h	Fund Shift from Admin. TF to Federal Grants TF - Add												250,000	250,000	-
4							-	-						-	-
5	TOTAL, SALARIES & BENEFITS	1,028.50	18,078,275	-	-	44,587,497	62,665,772	-	1,028.50	18,676,506	-	-	44,868,497	63,545,003	-
6															
7	OTHER PERSONAL SERVICES		227,539			2,014,766	2,242,305	-		227,539			2,014,766	2,242,305	-
8	Transfer from DOE to Dept of Agriculture & Consumer Services					(127,020)	(127,020)	-					(127,020)	(127,020)	-
8a	Ed Tech & Info Services Funding Adjustment					47,160	47,160	-					47,160	47,160	-
9							-	-						-	-
10	TOTAL, OTHER PERSONAL SERVICES		227,539	-	-	1,934,906	2,162,445	-		227,539	-	-	1,934,906	2,162,445	-
11															
12	EXPENSES		2,702,758			14,822,023	17,524,781	-		2,702,758			14,822,023	17,524,781	-
13	Startup Budget Adjustments		(10,760)			(2,860)	(13,620)	-		(10,760)			(2,860)	(13,620)	-
14	Transfer from DOE to Dept of Agriculture & Consumer Services					(1,042,297)	(1,042,297)	-					(1,042,297)	(1,042,297)	-
14a	Realignment of Operating Categories - Ed Tech & Info - Deduct					(922,061)	(922,061)	-					(922,061)	(922,061)	-
14b	Ed Tech & Info Services Funding Adjustment					408,340	408,340	-					408,340	408,340	-
14c	Realign Operating Budget with Projected Expenditures					(1,850,000)	(1,850,000)	-					(1,850,000)	(1,850,000)	-
14d	Align Appropriations with Revenue Estimates		(124,852)				(124,852)	-						-	-
14d2	Fund Shift from GR to Teacher Certification Exam TF - Deduct									(57,000)				(57,000)	-
14e	Fund Shift from GR to Teacher Certification Exam TF - Add												57,000	57,000	-
14f	Race to the Top Indirect Cost Earnings												152,443	152,443	-
15							-	-						-	-
16	TOTAL, EXPENSES		2,567,146	-	-	11,413,145	13,980,291	-		2,634,998	-	-	11,622,588	14,257,586	-
17															
18	OPERATING CAPITAL OUTLAY		45,970			1,669,302	1,715,272	-		45,970			1,669,302	1,715,272	-
19	Transfer from DOE to Dept of Agriculture & Consumer Services					(57,438)	(57,438)	-					(57,438)	(57,438)	-
19a	Realignment of Operating Categories - Ed Tech & Info - Deduct					(44,666)	(44,666)	-					(44,666)	(44,666)	-
20							-	-						-	-
21	TOTAL, OPERATING CAPITAL OUTLAY		45,970	-	-	1,567,198	1,613,168	-		45,970	-	-	1,567,198	1,613,168	-
22															
23	ASSESSMENT & EVALUATION		31,422,090			55,189,575	86,611,665	-		31,422,090			55,189,575	86,611,665	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(10,846,041)	(10,846,041)	-					(10,846,041)	(10,846,041)	-
24a	Restore Non-Recurring		10,846,041				10,846,041	-		10,846,041				10,846,041	-
24b	Workload									93,129			2,157,773	2,250,902	-
24b2	Realign Operating Budget with Projected Expenditures					(3,353,760)	(3,353,760)	-					(3,353,760)	(3,353,760)	-
24c	Realignment of Agency Spending Authority NWRDC - Deduct		(44,377)				(44,377)	-		(43,112)				(43,112)	-
24d	Fund Shift from Sophomore Level Test TF to GR - Deduct												(89,739)	(89,739)	-

State Board of Education

		House Bill 5001 - Feb 9, 2012						Senate Offer #1 - Feb 29, 2012							
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
24e	Fund Shift from Sophomore Level Test TF to GR - Add									89,739				89,739	-
24f	Fund Shift from Federal Grants TF to GR - Deduct												(143,532)	(143,532)	-
24g	Fund Shift from Federal Grants TF to GR - Add									143,532				143,532	-
25							-	-						-	-
26	TOTAL, ASSESSMENT & EVALUATION		42,223,754	-	-	40,989,774	83,213,528	-		42,551,419	-	-	42,914,276	85,465,695	-
27															
28	TRANSFER TO DIV OF ADMIN HEARINGS		260,822				260,822	-		260,822				260,822	-
28a	Direct Billing for Administrative Hearings		(49,376)				(49,376)	-		(49,376)				(49,376)	-
29							-	-						-	-
30	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		211,446	-	-	-	211,446	-		211,446	-	-	-	211,446	-
31															
32	CONTRACTED SERVICES		633,162			19,102,949	19,736,111	-		633,162			19,102,949	19,736,111	-
33	Transfer from DOE to Dept of Agriculture & Consumer Services					(2,036,539)	(2,036,539)	-					(2,036,539)	(2,036,539)	-
33a	Realignment of Agency Spending Authority SSRC - Deduct		(8,116)			(50,045)	(58,161)	-		(6,315)			(38,268)	(44,583)	-
33b	Realignment of Agency Spending Authority NWRDC - Deduct		(55,634)			(62,692)	(118,326)	-		(104,148)			(60,905)	(165,053)	-
33c	Realignment of Operating Categories - Ed Tech & Info - Deduct					(50,000)	(50,000)	-					(50,000)	(50,000)	-
33d	Ed Tech & Info Services Funding Adjustment					114,049	114,049	-					114,049	114,049	-
33e	Realign Operating Budget with Projected Expenditures					(1,500,000)	(1,500,000)	-					(1,500,000)	(1,500,000)	-
33f	Fund Shift from GR to Teacher Certification Exam TF - Deduct							-		(2,000)				(2,000)	-
33g	Fund Shift from GR to Teacher Certification Exam TF - Add							-					2,000	2,000	-
34							-	-						-	-
35	TOTAL, CONTRACTED SERVICES		569,412	-	-	15,517,722	16,087,134	-		520,699	-	-	15,533,286	16,053,985	-
36															
37	G/A-CHOICES PRODUCT SALES					200,000	200,000	-					200,000	200,000	-
37a	Realign Operating Budget with Projected Expenditures					(46,574)	(46,574)	-					(46,574)	(46,574)	-
38							-	-						-	-
39	TOTAL, G/A-CONTRACTED SERVICES		-	-	-	153,426	153,426	-		-	-	-	153,426	153,426	-
40															
41	ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-					200,000	200,000	-
42							-	-						-	-
43	TOTAL, ED FACILITIES RES & DEV PROJECTS		-	-	-	200,000	200,000	-		-	-	-	200,000	200,000	-
44															
45	STUDENT FINANCIAL ASSISTANCE/MIS					460,220	460,220	-					460,220	460,220	-
45a	Realignment of Agency Spending Authority SSRC - Deduct					(200,375)	(200,375)	-					(112,642)	(112,642)	-
46							-	-						-	-
47	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS		-	-	-	259,845	259,845	-		-	-	-	347,578	347,578	-
48															
49	RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-		186,198			543,530	729,728	-
50	Startup Budget Adjustments		(33,160)			(96,776)	(129,936)	-		(33,160)			(96,776)	(129,936)	-
51	Transfer from DOE to Dept of Agriculture & Consumer Services					(23,904)	(23,904)	-					(23,904)	(23,904)	-
52							-	-						-	-
53	TOTAL, RISK MANAGEMENT INSURANCE		153,038	-	-	422,850	575,888	-		153,038	-	-	422,850	575,888	-
54															
55	TR/DMS/HR SERVICES STW CONTRACT		155,980			288,974	444,954	-		155,980			288,974	444,954	-
56	Startup Budget Adjustments		(6,987)			(22,323)	(29,310)	-		(6,987)			(22,323)	(29,310)	-
57	Transfer from DOE to Dept of Agriculture & Consumer Services					(17,728)	(17,728)	-					(17,728)	(17,728)	-
58							-	-						-	-
59	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		148,993	-	-	248,923	397,916	-		148,993	-	-	248,923	397,916	-

State Board of Education

Appropriation Category	House Bill 5001 - Feb 9, 2012							Senate Offer #1 - Feb 29, 2012								
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
60															60	
61		3,222,236			5,785,029	9,007,265	-		3,222,236			5,785,029	9,007,265	-	61	
62		(70,528)			(125,523)	(196,051)	-		(70,528)			(125,523)	(196,051)	-	62	
63					(265,628)	(265,628)	-					(265,628)	(265,628)	-	63	
63a		(223,279)				(223,279)	-		(126,421)				(126,421)	-	63a	
63b		(1,193,360)			(725,501)	(1,918,861)	-		(982,601)			(763,499)	(1,746,100)	-	63b	
63c					3,152,993	3,152,993	-					3,152,993	3,152,993	-	63c	
63d					196,694	196,694	-					196,694	196,694	-	63d	
63e					(150,000)	(150,000)	-					(150,000)	(150,000)	-	63e	
64						-	-						-	-	64	
65	TOTAL, DATA PROCESSING SERVICES	1,735,069	-	-	7,868,064	9,603,133	-		2,042,686	-	-	7,830,066	9,872,752	-	65	
66															66	
67	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER				17,327	17,327	-					17,327	17,327	-	67	
68	Startup Budget Adjustments				(247)	(247)	-					(247)	(247)	-	68	
68a	Realignment of Agency Spending Authority SSRC - Add	231,395			250,420	481,815	-		132,736			150,910	283,646	-	68a	
68b	Ed Tech & Info Services Funding Adjustment				91,359	91,359	-					91,359	91,359	-	68b	
68c	Decreased Workload Support for a Primary Data Center	(93,526)			(109,323)	(202,849)	-						-	-	68c	
69						-	-						-	-	69	
70	TOTAL, DP SERVICES/SOUTHWOOD	137,869	-	-	249,536	387,405	-		132,736	-	-	259,349	392,085	-	70	
71															71	
72	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		165,444		986,887	1,152,331	-		165,444			986,887	1,152,331	-	72	
72a	Realignment of Agency Spending Authority NWRDC - Add	1,293,371			788,193	2,081,564	-		1,129,861			824,404	1,954,265	-	72a	
72b	Ed Tech & Info Services Funding Adjustment				70,000	70,000	-					70,000	70,000	-	72b	
72c	Reductions from Technology Service Consolidations	(2,790)			(3,613)	(6,403)	-						-	-	72c	
72c2	Workload						-					748,588	748,588	-	72c2	
73						-	-						-	-	73	
74	TOTAL, DP SERVICES/NORTHWEST	1,456,025	-	-	1,841,467	3,297,492	-		1,295,305	-	-	2,629,879	3,925,184	-	74	
75															75	
76	TOTAL, STATE BOARD OF EDUCATION	1,028.50	67,554,536	-	-	127,254,353	194,808,889	-	1,028.50	68,641,335	-	-	130,532,822	199,174,157	-	76
77															77	
78	SALARY RATE ADJUSTMENT					52,028,583	-						52,028,583	-	78	
79	Transfer from DOE to Dept of Agriculture & Consumer Services					(1,970,232)	-						(1,997,211)	-	79	
80						-	-						-	-	80	
81	TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	50,058,351	-		-	-	-	-	50,031,372	-	81	