

**COMMITTEE MEETING EXPANDED AGENDA**

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

**Senator Passidomo, Chair  
Senator Young, Vice Chair**

**MEETING DATE:** Wednesday, January 24, 2018  
**TIME:** 9:00—11:00 a.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

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

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| TAB                             | BILL NO. and INTRODUCER  | BILL DESCRIPTION and<br>SENATE COMMITTEE ACTIONS | COMMITTEE ACTION |
|---------------------------------|--|--|------------------|
| 1                               | Review and Discussion of Fiscal Year 2018-2019 Budget Issues Relating to:<br><br>Department of Education<br><br>Office of Early Learning | Discussed  |                  |
| Other Related Meeting Documents |  |  |                  |

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# Senate Appropriations Subcommittee on Prek-12 Education

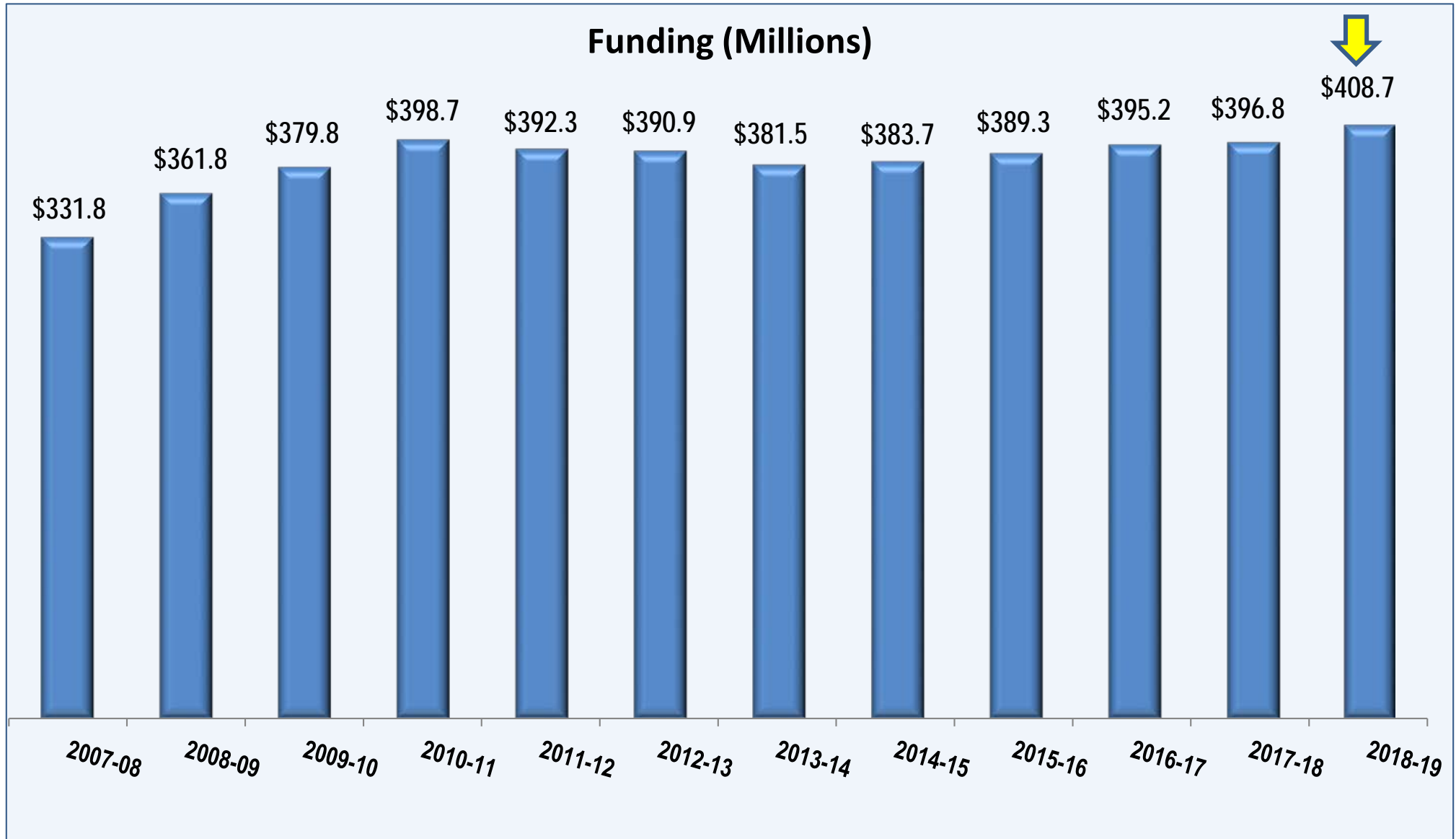
## Chair's Proposal FY 2018-2019

# Funding Summary

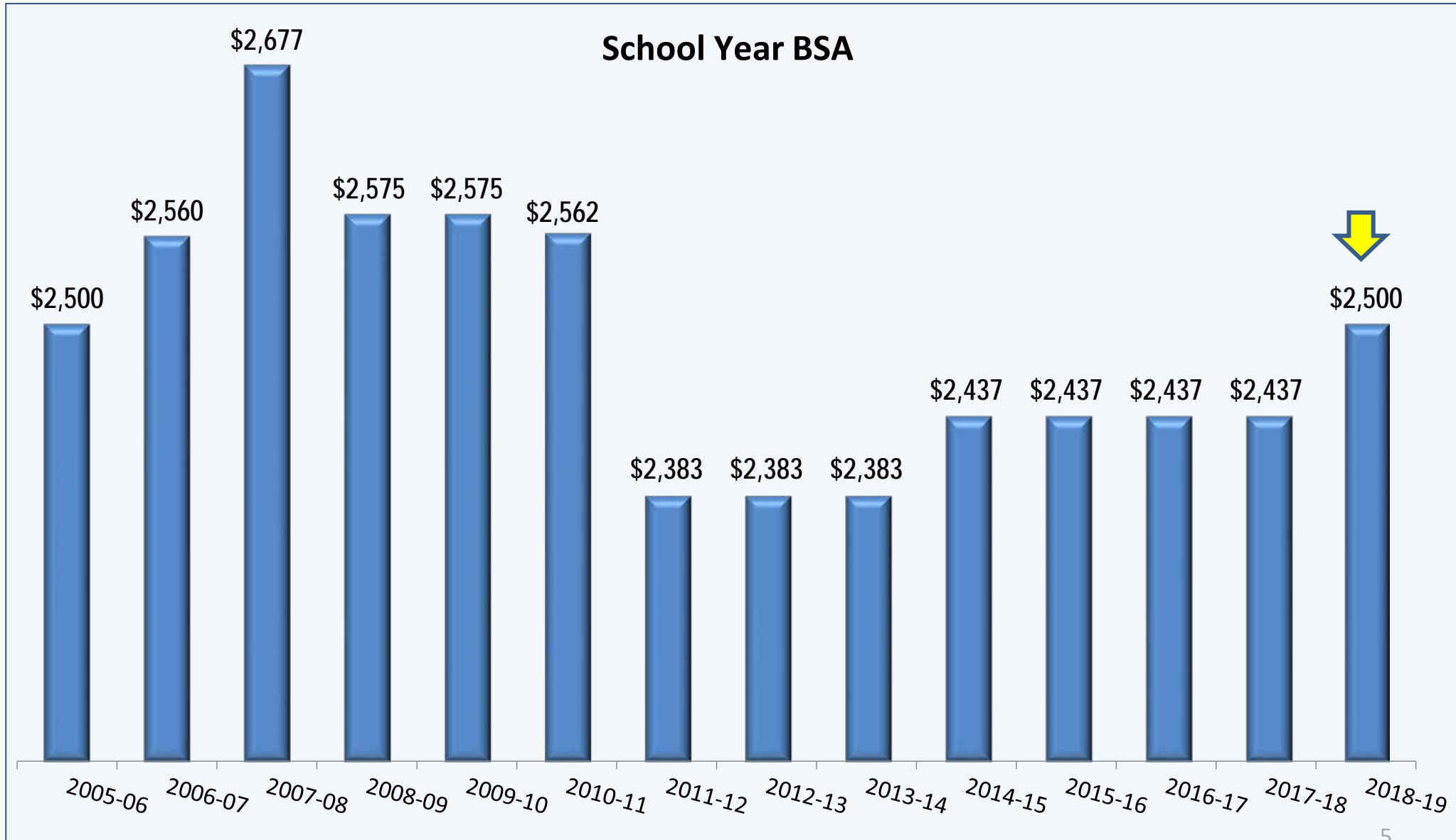
- **The overall funding increase for PreK-12 Education is \$188.6 million**
- **Funding highlights:**
  - **School Readiness** - \$21.8 million or 3.4% increase in overall funding - restores key programs that were cut in 2017-18.
  - **VPK** - \$11.9 million increase – provides funds for workload plus a 2.6% increase in the VPK Base Student Allocation (BSA)
  - **FEFP** - \$535.2 million increase – provides funds for workload plus a 1.5% increase in the funds per FTE

# Additional VPK Information

# At \$408.7 million, the proposed budget provides the highest level of VPK funding ever

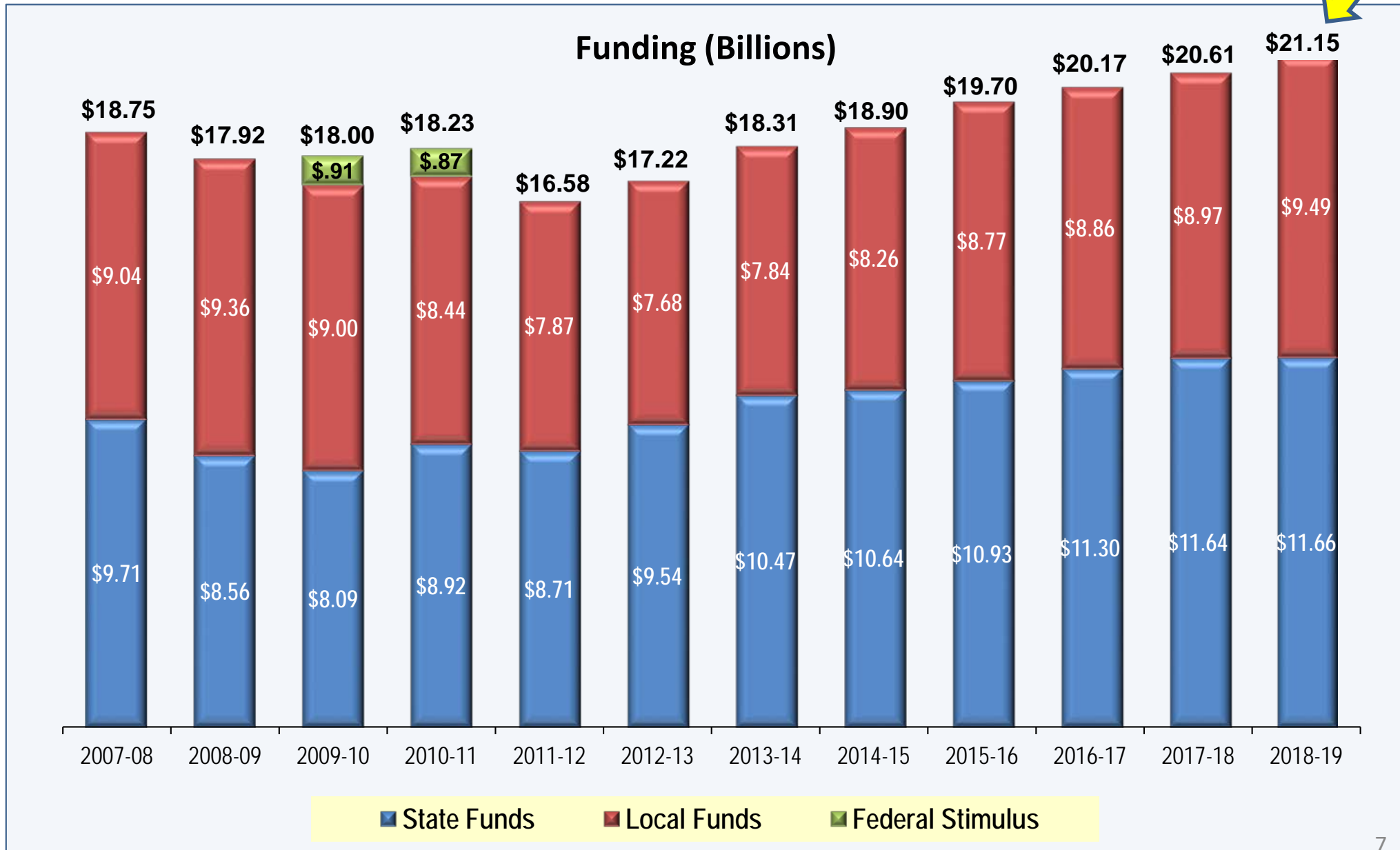


The proposed budget raises the VPK Base Student Allocation (BSA) from \$2,437 to \$2,500 per student, which is the highest level in the last eight years and restores it to the original 2005 amount



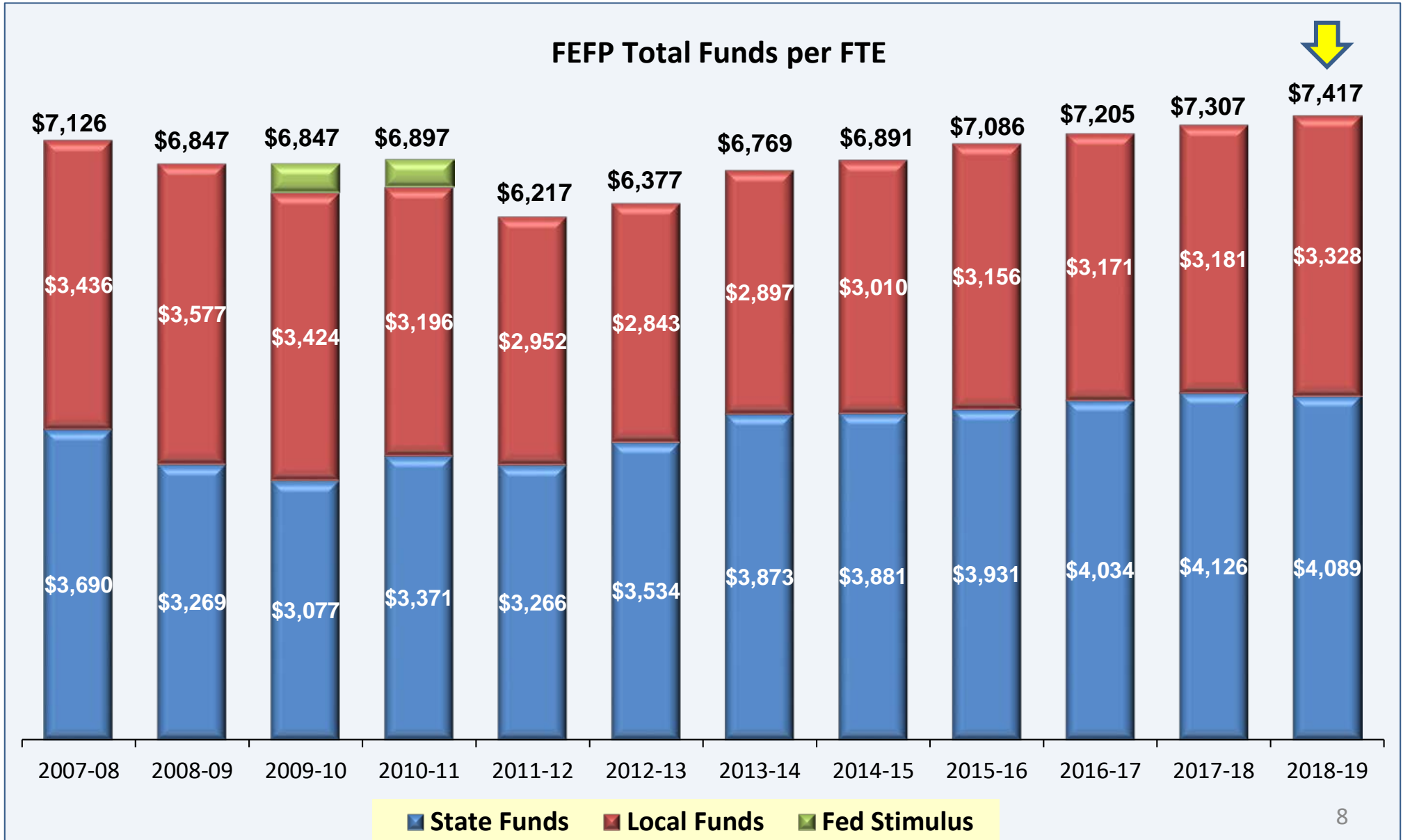
# Public Schools - FEFP Information

# The proposed 2018-19 FEFP provides \$21.1 billion for public schools, representing a \$535.2 million increase over the current year





# The proposed 2018-19 FEFP raises the Funds per FTE from \$7,307 to \$7,417 (a \$110 per FTE increase)



# Other FEFP Highlights

- **No change in Required Local Effort millage rate**
- **\$184 million – Teacher Salary Increase Allocation** – transfers the Best and Brightest Teacher Scholarship bonuses for “highly effective” and “effective” classroom teachers (three-year program) to the FEFP as a new categorical. These funds are restricted for classroom teacher salary increases using the same criteria and award amounts as specified for the bonuses in HB 7069 (\$800 for effective and \$1,200 for highly effective).
- **\$40 million – Mental Health Assistance Allocation** – creates a new FEFP categorical to provide funds to school districts and charter schools to help address the mental health crisis affecting children and young people in Florida, including the opioid crisis, bullying, and youth suicides. Schools may use these funds to help identify and refer students for necessary services and to create additional partnerships among services providers and the schools.

# Specific FEFP Changes ...continued

- **\$88 million – Hope Supplemental Services Allocation** – creates a new FEFP categorical to provide funding for services designed to improve the overall academic and community welfare of students and their families at the following types of schools:
  - All traditional public schools required to implement a district-managed turnaround plan (all double “D” and single “F” schools - removing the cap on 25 schools in current law); and
  - Charter school operators, School of Hope operators, or contracted outside entities who take over “Persistently Low Performing” schools that were closed after completing a district managed turnaround plan and not improving to “C” or better
- **\$17.7 million increase in the Teachers Classroom Supplies Allocation** – provides funds to increase the per teacher amount from \$250 to \$350 per teacher
- **\$13.7 million increase in the Safe Schools Allocation** – provides a \$250,000 minimum funding level per district

# **K-12 Public Schools - Non-FEFP Issues**

# Non-FEFP Issues

- \$4 million for School District Matching Grants
- \$304,000 increase for Regional Education Consortia (full funding)
- \$23.6 million for School & Instructional Enhancements & Exceptional Education Grants
- -\$373.9 million reduction in funding for the Best and Brightest and Schools of Hope programs - elements of these programs are recreated as new categoricals within the FEFP

2018-2019 FEFP - CHAIR'S RECOMMENDATION, JANUARY 25, 2018  
Public Schools Funding Summary, Comparison with 2017-2018  
Total All Districts

|  | 2017-2018<br>3rd<br>Calculation<br>-1- | 2018-2019<br>Chair's<br>Recommendation<br>-2- | Difference<br>-3- | Percentage<br>Difference<br>-4- |
|--|--|---|-------------------|---------------------------------|
| <u>Major FEFP Formula Components</u>     |  |   |                   |                                 |
| Unweighted FTE                           | 2,821,037.34                           | 2,851,378.02                                  | 30,340.68         | 1.08%                           |
| Weighted FTE                             | 3,072,128.71                           | 3,100,918.51                                  | 28,789.80         | 0.94%                           |
| School Taxable Value (Tax Roll)          | 1,903,618,856,087                      | 2,020,743,207,971                             | 117,124,351,884   | 6.15%                           |
| Required Local Effort Millage            | 4.308                                  | 4.308   | 0.000             | 0.00%                           |
| Discretionary Millage                    | 0.748                                  | 0.748   | 0.000             | 0.00%                           |
| Total Millage                            | 5.056                                  | 5.056   | 0.000             | 0.00%                           |
| Base Student Allocation                  | 4,203.95                               | 4,158.75                                      | (45.20)           | -1.08%                          |
| <u>FEFP Detail</u>                       |  |   |                   |                                 |
| WFTE x BSA x DCD (Base FEFP)             | 12,925,878,447                         | 12,907,162,782                                | (18,715,665)      | -0.14%                          |
| Teacher Salary Increase Allocation       | 0                                      | 184,000,000                                   | 184,000,000       |                                 |
| Declining Enrollment Allocation          | 6,164,335                              | 2,668,979                                     | (3,495,356)       | -56.70%                         |
| Sparsity Supplement                      | 52,800,000                             | 52,800,000                                    | 0                 | 0.00%                           |
| State Funded Discretionary Contribution  | 18,697,066                             | 19,828,150                                    | 1,131,084         | 6.05%                           |
| .748 Mill Compression                    | 229,709,394                            | 246,836,968                                   | 17,127,574        | 7.46%                           |
| Safe Schools Allocation                  | 64,456,019                             | 78,131,839                                    | 13,675,820        | 21.22%                          |
| Supplemental Academic Instruction        | 711,597,543                            | 718,509,163                                   | 6,911,620         | 0.97%                           |
| Mental Health Assistance Allocation      | 0                                      | 40,000,000                                    | 40,000,000        |                                 |
| Hope Supplemental Services Allocation    | 0                                      | 88,049,710                                    | 88,049,710        |                                 |
| Reading Instruction Allocation           | 130,000,000                            | 130,000,000                                   | 0                 | 0.00%                           |
| ESE Guaranteed Allocation                | 1,058,993,908                          | 1,071,577,007                                 | 12,583,099        | 1.19%                           |
| DJJ Supplemental Allocation              | 7,631,242                              | 7,565,863                                     | (65,379)          | -0.86%                          |
| Student Transportation Allocation        | 438,875,286                            | 443,595,456                                   | 4,720,170         | 1.08%                           |
| Instructional Materials Allocation       | 230,743,258                            | 233,224,936                                   | 2,481,678         | 1.08%                           |
| Teachers Classroom Supplies Allocation   | 45,286,750                             | 63,000,000                                    | 17,713,250        | 39.11%                          |
| Virtual Education Contribution           | 12,159,087                             | 10,747,440                                    | (1,411,647)       | -11.61%                         |
| Digital Classrooms Allocation            | 80,000,000                             | 80,000,000                                    | 0                 | 0.00%                           |
| Federally-Connected Student Supplement   | 12,998,722                             | 12,958,063                                    | (40,659)          | -0.31%                          |
| Additional Allocation                    | 3,444,000                              | 0   | (3,444,000)       | -100.00%                        |
| Funding Compression Allocation           | 0                                      | 56,783,293                                    | 56,783,293        |                                 |
| Total FEFP                               | 16,029,435,057                         | 16,447,439,649                                | 418,004,592       | 2.61%                           |
| Less: Required Local Effort              | 7,605,390,763                          | 8,039,330,941                                 | 433,940,178       | 5.71%                           |
| Net State FEFP Funds                     | 8,424,044,294                          | 8,408,108,708                                 | (15,935,586)      | -0.19%                          |
| <u>State Categorical Programs</u>        |  |   |                   |                                 |
| Discretionary Lottery/School Recognition | 134,582,877                            | 134,582,877                                   | 0                 | 0.00%                           |
| Class Size Reduction Allocation          | 3,081,304,285                          | 3,114,435,308                                 | 33,131,023        | 1.08%                           |
| Total Categorical Funding                | 3,215,887,162                          | 3,249,018,185                                 | 33,131,023        | 1.03%                           |
| Total State Funding                      | 11,639,931,456                         | 11,657,126,893                                | 17,195,437        | 0.15%                           |
| <u>Local Funding</u>                     |  |   |                   |                                 |
| Total Required Local Effort              | 7,605,390,763                          | 8,039,330,941                                 | 433,940,178       | 5.71%                           |
| .748 Mill Discretionary Local Effort     | 1,366,950,627                          | 1,451,055,281                                 | 84,104,654        | 6.15%                           |
| Total Local Funding                      | 8,972,341,390                          | 9,490,386,222                                 | 518,044,832       | 5.77%                           |
| Total Funding                            | 20,612,272,846                         | 21,147,513,115                                | 535,240,269       | 2.60%                           |
| Total Funds per FTE                      | 7,306.63                               | 7,416.59                                      | 109.96            | 1.50%                           |
| State Funds per FTE                      | 4,126.12                               | 4,088.24                                      | (37.88)           |                                 |
| Local Funds per FTE                      | 3,180.51                               | 3,328.35                                      | 147.84            |                                 |
| Percent State Funds                      | 56.47%                                 | 55.12%  |                   |                                 |
| Percent Local Funds                      | 43.53%                                 | 44.88%  |                   |                                 |

# PreK-12 Education Appropriations

|                           |                                 | 2018-19 PreK-12 Education Chair's Proposed Budget |                       |                    |                    |                      |                       |                   |    |
|---------------------------|---------------------------------|---|-----------------------|--------------------|--------------------|----------------------|-----------------------|-------------------|----|
| Policy Area/Budget Entity | FTE                             | GR  | EETF                  | SSTF               | Other Trust        | Total                | Non-Rec               |                   |    |
| 1                         |                                 |   |                       |                    |                    |                      |                       | 1                 |    |
| 2                         | <b>EARLY LEARNING</b>           |   |                       |                    |                    |                      |                       | 2                 |    |
| 3                         | Early Learning Services         | 99.0  | 567,906,699           | -                  | -                  | 528,459,744          | 1,096,366,443         | 29,182,890        | 3  |
| 4                         |                                 |   |                       |                    |                    |                      |                       | 4                 |    |
| 5                         | <b>PUBLIC SCHOOLS</b>           |   |                       |                    |                    |                      |                       | 5                 |    |
| 6                         | State Grants/K12 FEFP           | -   | 10,854,678,579        | 683,348,314        | 119,100,000        | -                    | 11,657,126,893        | -                 | 6  |
| 7                         |                                 |   |                       |                    |                    |                      |                       | 7                 |    |
| 8                         | State Grants/K12 Non-FEFP       | -   | 234,338,919           | -                  | -                  | 7,003,946            | 241,342,865           | 29,167,000        | 8  |
| 9                         |                                 |   |                       |                    |                    |                      |                       | 9                 |    |
| 10                        | Federal Grants/K12 Programs     | -   | -                     | -                  | -                  | 1,688,629,022        | 1,688,629,022         | -                 | 10 |
| 11                        |                                 |   |                       |                    |                    |                      |                       | 11                |    |
| 12                        | Ed Media & Technology Services  | -   | 10,090,677            | -                  | -                  | -                    | 10,090,677            | -                 | 12 |
| 13                        |                                 |   |                       |                    |                    |                      |                       | 13                |    |
| 14                        | <b>STATE BOARD OF EDUCATION</b> | 978.0   | 81,784,430            | -                  | -                  | 153,473,656          | 235,258,086           | -                 | 14 |
| 15                        |                                 |   |                       |                    |                    |                      |                       | 15                |    |
| 16                        |                                 |   |                       |                    |                    |                      |                       | 16                |    |
| 17                        |                                 |   |                       |                    |                    |                      |                       | 17                |    |
| 18                        | <b>TOTAL, PUBLIC SCHOOLS</b>    | <b>1,077.0</b>                                    | <b>11,748,799,304</b> | <b>683,348,314</b> | <b>119,100,000</b> | <b>2,377,566,368</b> | <b>14,928,813,986</b> | <b>58,349,890</b> | 18 |

# Early Learning Services

| Appropriation Category |  | 2018-19 PreK-12 Education Chair's Proposed Budget |             |              |              |            |
|------------------------|--|---|-------------|--------------|--------------|------------|
|                        |  | FTE   | GR          | Other Trust  | Total        | Non-Rec    |
| 1                      | <b>SALARIES AND BENEFITS</b>   | 99.0  | 4,361,894   | 3,589,407    | 7,951,301    | -          |
| 2                      |  |   |             |              |              |            |
| 3                      | <b>TOTAL, SALARIES AND BENEFITS</b>  | 99.0  | 4,361,894   | 3,589,407    | 7,951,301    | -          |
| 4                      |  |   |             |              |              |            |
| 5                      | <b>OTHER PERSONAL SERVICES</b>   |   | 52,078      | 90,414       | 142,492      | -          |
| 6                      |  |   |             |              |              |            |
| 7                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>  |   | 52,078      | 90,414       | 142,492      | -          |
| 8                      |  |   |             |              |              |            |
| 9                      | <b>EXPENSES</b>  |   | 713,621     | 1,133,211    | 1,846,832    | -          |
| 10                     |  |   |             |              |              |            |
| 11                     | <b>TOTAL, EXPENSES</b>   |   | 713,621     | 1,133,211    | 1,846,832    | -          |
| 12                     |  |   |             |              |              |            |
| 13                     | <b>OPERATING CAPITAL OUTLAY</b>  |   | 5,785       | 15,000       | 20,785       | -          |
| 14                     |  |   |             |              |              |            |
| 15                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>   |   | 5,785       | 15,000       | 20,785       | -          |
| 16                     |  |   |             |              |              |            |
| 17                     | <b>G/A - CONTRACTED SERVICES</b>   |   | 1,117,888   | 1,752,885    | 2,870,773    | -          |
| 17a                    | Office of Early Learning Head Start Collaboration Office   |   |             | 225,000      | 225,000      | -          |
| 18                     |  |   |             |              |              |            |
| 19                     | <b>TOTAL, G/A - CONTRACTED SERVICES</b>  |   | 1,117,888   | 1,977,885    | 3,095,773    | -          |
| 20                     |  |   |             |              |              |            |
| 21                     | <b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>  |   | 5,763,282   | 18,945,675   | 24,708,957   | -          |
| 21a                    | Restore Nonrecurring/New/Additional Funds:   |   |             |              |              |            |
| 21b                    | Help Me Grow Florida Network   |   | 642,810     |              | 642,810      | 642,810    |
| 21c                    | Little Havana Activities and Nutrition Centers Child Care Program                                      |   | 57,080      |              | 57,080       | 57,080     |
| 21d                    | Teacher Education and Compensation Helps (T.E.A.C.H.)  |   |             | 7,000,000    | 7,000,000    | 7,000,000  |
| 21e                    | Home Instruction Program for Preschool Youngsters (HIPPY)  |   |             | 2,500,000    | 2,500,000    | 2,500,000  |
| 21f                    | School Readiness Teacher Training - Lastinger  |   |             | 3,000,000    | 3,000,000    | 3,000,000  |
| 21g                    | School Readiness Provider Performance Funding  |   |             | 12,000,000   | 12,000,000   | 12,000,000 |
| 21h                    | Riviera Beach Early Learning to Kindergarten Pilot   |   | 500,000     |              | 500,000      | 500,000    |
| 21i                    | Florida Institute of Education: Rural Early Learning Exchange  |   |             | 500,000      | 500,000      | 500,000    |
| 21j                    | Preschool Emergency Alert Response Learning System (PEARLS)  |   | 800,000     |              | 800,000      | 800,000    |
| 21k                    | Books to Babies Pilot Project  |   | 100,000     |              | 100,000      | 100,000    |
| 21l                    | Linking Educational Assets for Readiness Now (LEARN)   |   | 200,000     |              | 200,000      | 200,000    |
| 21m                    | Hillsborough Mind in the Making Family Engagement & Training   |   | 103,000     |              | 103,000      | 103,000    |
| 21n                    | Transfer Child Care Executive Partnership (CCEP) to School Readiness - Deduct                          |   | (3,954,325) | (11,045,675) | (15,000,000) | -          |
| 22                     |  |   |             |              |              |            |
| 23                     | <b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>   |   | 4,211,847   | 32,900,000   | 37,111,847   | 27,402,890 |
| 24                     |  |   |             |              |              |            |
| 25                     | <b>G/A - SCHOOL READINESS</b>  |   | 140,601,010 | 467,326,218  | 607,927,228  | -          |
| 25a                    | Increase Budget Authority due to Federal Award Increase  |   |             | 7,000,000    | 7,000,000    | -          |
| 25b                    | School Readiness Fraud Restitution Payments  |   |             | 950,000      | 950,000      | 950,000    |
| 25c                    | Transfer Child Care Executive Partnership (CCEP) to School Readiness - Add                             |   | 3,954,325   | 11,045,675   | 15,000,000   | -          |
| 26                     |  |   |             |              |              |            |
| 27                     | <b>TOTAL, SCHOOL READINESS</b>   |   | 144,555,335 | 486,321,893  | 630,877,228  | 950,000    |
| 28                     |  |   |             |              |              |            |
| 29                     | <b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>  |   | 1,800,000   | -            | 1,800,000    | -          |
| 30                     |  |   |             |              |              |            |
| 31                     | <b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>   |   | 1,800,000   | -            | 1,800,000    | -          |
| 32                     |  |   |             |              |              |            |
| 33                     | <b>RISK MANAGEMENT INSURANCE</b>   |   | 7,920       | 21,686       | 29,606       | -          |
| 34                     |  |   |             |              |              |            |
| 35                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>  |   | 7,920       | 21,686       | 29,606       | -          |
| 36                     |  |   |             |              |              |            |
| 37                     | <b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>   |   | 396,812,611 |              | 396,812,611  | -          |
| 37a                    | Workload   |   | 1,632,151   |              | 1,632,151    | -          |
| 37b                    | Base Student Allocation Increase   |   | 10,301,579  |              | 10,301,579   | -          |
| 38                     |  |   |             |              |              |            |
| 39                     | <b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>  |   | 408,746,341 | -            | 408,746,341  | -          |
| 40                     |  |   |             |              |              |            |
| 41                     | <b>TR/DMS/HR SERVICES STW CONTRACT</b>   |   | 24,429      | 8,149        | 32,578       | -          |
| 42                     |  |   |             |              |              |            |
| 43                     | <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>  |   | 24,429      | 8,149        | 32,578       | -          |
| 44                     |  |   |             |              |              |            |
| 45                     | <b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>   |   | 1,197,612   | 2,120,150    | 3,317,762    | -          |
| 46                     |  |   |             |              |              |            |
| 47                     | <b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>   |   | 1,197,612   | 2,120,150    | 3,317,762    | -          |
| 48                     |  |   |             |              |              |            |
| 49                     | <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>   |   | 281,949     | 281,949      | 563,898      | -          |
| 50                     |  |   |             |              |              |            |
| 51                     | <b>TOTAL, DP SERVICES/NORTHWEST</b>  |   | 281,949     | 281,949      | 563,898      | -          |
| 52                     |  |   |             |              |              |            |
| 52a                    | <b>G/A - LOCAL GOVERNMENTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b> |   |             |              |              |            |
| 52b                    | Jack & Jill Children's Center  |   | 500,000     |              | 500,000      | 500,000    |
| 52c                    | Marion County Public Schools - Young Parent Program  |   | 330,000     |              | 330,000      | 330,000    |
| 52d                    |  |   |             |              |              |            |
| 52e                    | <b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>  |   | 830,000     | -            | 830,000      | 830,000    |



# Early Learning Services

| Appropriation Category |                                       | 2018-19 PreK-12 Education Chair's Proposed Budget |                    |                    |                      |                   |     |
|------------------------|---------------------------------------|---|--------------------|--------------------|----------------------|-------------------|-----|
|                        |                                       | FTE   | GR                 | Other Trust        | Total                | Non-Rec           |     |
| 52f                    |                                       |   |                    |                    |                      |                   | 52f |
| 53                     | <b>TOTAL, EARLY LEARNING SERVICES</b> | <b>99.0</b>                                       | <b>567,906,699</b> | <b>528,459,744</b> | <b>1,096,366,443</b> | <b>29,182,890</b> | 53  |
| 54                     |                                       |   |                    |                    |                      |                   | 54  |
| 55                     | <b>SALARY RATE ADJUSTMENT</b>         |   |                    |                    | <b>5,780,949</b>     | -                 | 55  |
| 56                     |                                       |   |                    |                    | -                    | -                 | 56  |
| 57                     | <b>TOTAL, SALARY RATE ADJUSTMENTS</b> |   | -                  | -                  | <b>5,780,949</b>     | -                 | 57  |

## Division of Public Schools - FEFP

| Appropriation Category |  | 2018-19 PreK-12 Education Chair's Proposed Budget |                    |                    |             |                       | Non-Rec  |    |
|------------------------|--|---|--------------------|--------------------|-------------|-----------------------|----------|----|
|                        |  | GR  | EETF               | SSTF               | Other Trust | Total                 |          |    |
| 1                      | G/A-FEFP   | 7,969,393,554                                     | 404,555,878        | 70,438,902         |             | 8,444,388,134         | -        | 1  |
| 2                      | Deduct Prior Year Nonrecurring                             | 63,240,813  | (206,900,000)      | (10,300,000)       |             | (153,959,187)         | -        | 2  |
| 2a                     | Restore Nonrecurring                                       | 134,380,363                                       |                    |                    |             | 134,380,363           | -        | 2a |
| 2b                     | Fund Shift: from GR to EETF based on Estimating Conference | (47,133,403)                                      | 47,133,403         |                    |             | -                     | -        | 2b |
| 2c                     | Fund Shift: from SSTF to GR based on Available Funds       | 27,200,000  |                    | (27,200,000)       |             | -                     | -        | 2c |
| 2d                     | Nonrecurring EETF Fund Shift                               | (200,200,000)                                     | 200,200,000        |                    |             | -                     | -        | 2d |
| 2e                     | Workload Adjustment for Class Size                         | (16,700,602)                                      |                    |                    |             | (16,700,602)          | -        | 2e |
| 3                      |  |   |                    |                    |             | -                     | -        | 3  |
| 4                      | <b>TOTAL, G/A-FEFP</b>                                     | <b>7,930,180,725</b>                              | <b>444,989,081</b> | <b>32,938,902</b>  | <b>-</b>    | <b>8,408,108,708</b>  | <b>-</b> | 4  |
| 5                      |  |   |                    |                    |             |                       |          | 5  |
| 6                      | G/A-CLASS SIZE REDUCTION                                   | 2,907,797,252                                     | 103,776,356        | 86,161,098         |             | 3,097,734,706         | -        | 6  |
| 6a                     | Workload   | 16,700,602  |                    |                    |             | 16,700,602            | -        | 6a |
| 7                      |  |   |                    |                    |             | -                     | -        | 7  |
| 8                      | <b>TOTAL, G/A-CLASS SIZE REDUCTION</b>                     | <b>2,924,497,854</b>                              | <b>103,776,356</b> | <b>86,161,098</b>  | <b>-</b>    | <b>3,114,435,308</b>  | <b>-</b> | 8  |
| 9                      |  |   |                    |                    |             |                       |          | 9  |
| 10                     | G/A-DIST LOTTERY/SCHOOL RECOGNITION                        |   | 134,582,877        |                    |             | 134,582,877           | -        | 10 |
| 11                     |  |   |                    |                    |             | -                     | -        | 11 |
| 12                     | <b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>            | <b>-</b>  | <b>134,582,877</b> | <b>-</b>           | <b>-</b>    | <b>134,582,877</b>    | <b>-</b> | 12 |
| 13                     |  |   |                    |                    |             |                       |          | 13 |
| 14                     | <b>TOTAL FEFP</b>  | <b>10,854,678,579</b>                             | <b>683,348,314</b> | <b>119,100,000</b> | <b>-</b>    | <b>11,657,126,893</b> | <b>-</b> | 14 |

# Division of Public Schools - State Grants/Non - FEFP

| Appropriation Category |   | 2018-19 PreK-12 Education Chair's Proposed Budget |               |                    |                  |
|------------------------|---|---|---------------|--------------------|------------------|
|                        |   | GR  | Other Trust   | Total              | Non-Rec          |
| 1                      | G/A-INSTRUCTIONAL MATERIALS   | 1,141,704   |               | 1,141,704          | -                |
| 2                      |   |   |               |                    |                  |
| 3                      | <b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>   | <b>1,141,704</b>                                  | <b>-</b>      | <b>1,141,704</b>   | <b>-</b>         |
| 4                      |   |   |               |                    |                  |
| 5                      | G/A-ASSIST LOW PERFORMING SCHOOLS   | 4,000,000   |               | 4,000,000          | -                |
| 5a                     | Budget Reduction  | (150,000)   |               | (150,000)          | -                |
| 6                      |   |   |               |                    |                  |
| 7                      | <b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>  | <b>3,850,000</b>                                  | <b>-</b>      | <b>3,850,000</b>   | <b>-</b>         |
| 8                      |   |   |               |                    |                  |
| 9                      | G/A-TAKE STOCK IN CHILDREN  | 6,125,000   |               | 6,125,000          | -                |
| 10                     |   |   |               |                    |                  |
| 11                     | <b>TOTAL, G/A- TAKE STOCK IN CHILDREN</b>   | <b>6,125,000</b>                                  | <b>-</b>      | <b>6,125,000</b>   | <b>-</b>         |
| 12                     |   |   |               |                    |                  |
| 13                     | G/A-MENTORING/STUDENT ASSISTANCE  | 8,397,988   |               | 8,397,988          | -                |
| 13a                    | Budget Reductions:  |   |               |                    |                  |
| 13b                    | Florida Alliance of Boys and Girls Clubs  | (1,852,768)                                       |               | (1,852,768)        | -                |
| 13c                    | Restore Nonrecurring/New/Additional Funds:  |   |               |                    |                  |
| 13d                    | Best Buddles  | 250,000   |               | 250,000            | 250,000          |
| 13e                    | Big Brothers Big Sisters  | 500,000   |               | 500,000            | 500,000          |
| 14                     |   |   |               |                    |                  |
| 15                     | <b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>   | <b>7,495,220</b>                                  | <b>-</b>      | <b>7,495,220</b>   | <b>750,000</b>   |
| 16                     |   |   |               |                    |                  |
| 17                     | G/A-COLLEGE REACH OUT PROGRAM   | 1,000,000   |               | 1,000,000          | -                |
| 18                     |   |   |               |                    |                  |
| 19                     | <b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>   | <b>1,000,000</b>                                  | <b>-</b>      | <b>1,000,000</b>   | <b>-</b>         |
| 20                     |   |   |               |                    |                  |
| 21                     | G/A-DIAG/LEARNING RESOURCE CENTERS  | 2,700,000   |               | 2,700,000          | -                |
| 22                     |   |   |               |                    |                  |
| 23                     | <b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>  | <b>2,700,000</b>                                  | <b>-</b>      | <b>2,700,000</b>   | <b>-</b>         |
| 24                     |   |   |               |                    |                  |
| 25                     | G/A-SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT   | 4,000,000   |               | 4,000,000          | -                |
| 26                     |   |   |               |                    |                  |
| 27                     | <b>TOTAL, G/A-SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT</b>   | <b>4,000,000</b>                                  | <b>-</b>      | <b>4,000,000</b>   | <b>-</b>         |
| 28                     |   |   |               |                    |                  |
| 29                     | THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM  | 233,950,000                                       |               | 233,950,000        | -                |
| 29a                    | Funds Removed for Classroom Teacher Bonuses (Similar Program established in the FEFP)                             | (160,000,000)                                     |               | (160,000,000)      | -                |
| 29b                    | Budget Reduction  | (73,950,000)                                      |               | (73,950,000)       | -                |
| 30                     |   |   |               |                    |                  |
| 31                     | <b>TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL PROGRAM</b>  | <b>-</b>  | <b>-</b>      | <b>-</b>           | <b>-</b>         |
| 32                     |   |   |               |                    |                  |
| 33                     | EDUCATOR PROFESSIONAL LIABILITY INSURANCE   | 1,200,000   |               | 1,200,000          | -                |
| 33a                    | Budget Reduction  | (350,000)   |               | (350,000)          | -                |
| 34                     |   |   |               |                    |                  |
| 35                     | <b>TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>   | <b>850,000</b>                                    | <b>-</b>      | <b>850,000</b>     | <b>-</b>         |
| 36                     |   |   |               |                    |                  |
| 37                     | TEACHER DEATH BENEFITS  | 18,000  |               | 18,000             | -                |
| 38                     |   |   |               |                    |                  |
| 39                     | <b>TOTAL, TEACHER DEATH BENEFITS</b>  | <b>18,000</b>                                     | <b>-</b>      | <b>18,000</b>      | <b>-</b>         |
| 40                     |   |   |               |                    |                  |
| 41                     | RISK MANAGEMENT INSURANCE   | 471,895   | 48,921        | 520,816            | -                |
| 42                     |   |   |               |                    |                  |
| 43                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>   | <b>471,895</b>                                    | <b>48,921</b> | <b>520,816</b>     | <b>-</b>         |
| 44                     |   |   |               |                    |                  |
| 45                     | G/A- AUTISM PROGRAM   | 9,400,000   |               | 9,400,000          | -                |
| 46                     |   |   |               |                    |                  |
| 47                     | <b>TOTAL, G/A-AUTISM PROGRAM</b>  | <b>9,400,000</b>                                  | <b>-</b>      | <b>9,400,000</b>   | <b>-</b>         |
| 48                     |   |   |               |                    |                  |
| 49                     | G/A - REGIONAL ED CONSORTIUM SERVICES   | 1,445,390   |               | 1,445,390          | -                |
| 49a                    | Full Funding  | 304,610   |               | 304,610            | -                |
| 50                     |   |   |               |                    |                  |
| 51                     | <b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>   | <b>1,750,000</b>                                  | <b>-</b>      | <b>1,750,000</b>   | <b>-</b>         |
| 52                     |   |   |               |                    |                  |
| 53                     | TEACHER PROFESSIONAL DEVELOPMENT  | 8,719,426   |               | 8,719,426          | -                |
| 53a                    | Administrators Professional Development Replace Recurring Funds with Nonrecurring - Deduct                        | (5,000,000)                                       |               | (5,000,000)        | -                |
| 53b                    | Administrators Professional Development Replace Recurring Funds with Nonrecurring - Add                           | 5,000,000   |               | 5,000,000          | 5,000,000        |
| 53c                    | Restore Nonrecurring/New/Additional Funds:  |   |               |                    |                  |
| 53d                    | Florida Association of District School Superintendents Training   | 500,000   |               | 500,000            | 500,000          |
| 53e                    | Orlando Science Center Lets Code Program  | 177,000   |               | 177,000            | 177,000          |
| 54                     |   |   |               |                    |                  |
| 55                     | <b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>  | <b>9,396,426</b>                                  | <b>-</b>      | <b>9,396,426</b>   | <b>5,677,000</b> |
| 56                     |   |   |               |                    |                  |
| 57                     | G/A - STRATEGIC STATEWIDE INITIATIVES   | 83,000  |               | 83,000             | -                |
| 57a                    | After School Grants Program   | 5,938,768   |               | 5,938,768          | 4,286,000        |
| 57b                    | Early Childhood Music Education Incentive Pilot Program (s. 1003.481, Florida Statutes)                           | 300,000   |               | 300,000            | 300,000          |
| 58                     |   |   |               |                    |                  |
| 59                     | <b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>   | <b>6,321,768</b>                                  | <b>-</b>      | <b>6,321,768</b>   | <b>4,586,000</b> |
| 60                     |   |   |               |                    |                  |
| 61                     | G/A - GARDINER SCHOLARSHIP PROGRAM  | 103,336,000                                       |               | 103,336,000        | -                |
| 62                     |   |   |               |                    |                  |
| 63                     | <b>TOTAL, G/A - GARDINER SCHOLARSHIP PROGRAM</b>  | <b>103,336,000</b>                                | <b>-</b>      | <b>103,336,000</b> | <b>-</b>         |
| 64                     |   |   |               |                    |                  |
| 65                     | SCHOOLS OF HOPE   | 140,000,000                                       |               | 140,000,000        | -                |
| 65a                    | Funds Removed for Schools of Hope Grants for Traditional Public Schools (Similar Program Established in the FEFP) | (40,000,000)                                      |               | (40,000,000)       | -                |
| 65b                    | Budget Reduction  | (100,000,000)                                     |               | (100,000,000)      | -                |
| 66                     |   |   |               |                    |                  |
| 67                     | <b>TOTAL, SCHOOLS OF HOPE</b>   | <b>-</b>  | <b>-</b>      | <b>-</b>           | <b>-</b>         |
| 68                     |   |   |               |                    |                  |
| 69                     | G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS   | 7,397,220   |               | 7,397,220          | -                |
| 69a                    | Budget Reductions:  |   |               |                    |                  |
| 69b                    | Academic Tourney  | (132,738)   |               | (132,738)          | -                |
| 69c                    | AMI Kids  | (250,000)   |               | (250,000)          | -                |

## Division of Public Schools - State Grants/Non - FEFP

|      | Appropriation Category   | 2018-19 PreK-12 Education Chair's Proposed Budget |                  |                    |                   |      |
|------|--|---|------------------|--------------------|-------------------|------|
|      |  | GR  | Other Trust      | Total              | Non-Rec           |      |
| 69d  | Restore Nonrecurring/New/Additional Funds:   |   |                  |                    |                   | 69d  |
| 69e  | After School Scholarship Program   | 150,000   |                  | 150,000            | 150,000           | 69e  |
| 69f  | Arts Conservatory For Teens  | 125,000   |                  | 125,000            | 125,000           | 69f  |
| 69g  | Children in Action - LASER   | 200,000   |                  | 200,000            | 200,000           | 69g  |
| 69h  | Children of Value After School Program   | 177,000   |                  | 177,000            | 177,000           | 69h  |
| 69i  | Children's Resiliency Project- Collier County  | 125,000   |                  | 125,000            | 125,000           | 69i  |
| 69j  | Cross and Anvil for at-risk Youth  | 125,000   |                  | 125,000            | 125,000           | 69j  |
| 69k  | Educational Tutoring Program - Hialeah Gardens   | 200,000   |                  | 200,000            | 200,000           | 69k  |
| 69l  | First Tee Program  | 200,000   |                  | 200,000            | 200,000           | 69l  |
| 69m  | Florida Children's Initiative  | 600,000   |                  | 600,000            | 600,000           | 69m  |
| 69n  | Holocaust Memorial Miami Beach   | 270,000   |                  | 270,000            | 270,000           | 69n  |
| 69o  | Informed Families of Florida   | 750,000   |                  | 750,000            | 750,000           | 69o  |
| 69p  | Jobs for Florida's Graduates   | 500,000   |                  | 500,000            | 500,000           | 69p  |
| 69q  | Kindness Matters Florida   | 142,000   |                  | 142,000            | 142,000           | 69q  |
| 69r  | Lauren's Kids  | 1,500,000   |                  | 1,500,000          | 1,500,000         | 69r  |
| 69s  | MOSI in Motion STEAM Outreach  | 700,000   |                  | 700,000            | 700,000           | 69s  |
| 69t  | Mourning Family Foundation   | 500,000   |                  | 500,000            | 500,000           | 69t  |
| 69u  | NE Florida 21st Century Workforce Development  | 500,000   |                  | 500,000            | 500,000           | 69u  |
| 69v  | New Beginnings Alternative Community Education Services  | 100,000   |                  | 100,000            | 100,000           | 69v  |
| 69w  | New Journey Youth Center After School Program Expansion  | 60,000  |                  | 60,000             | 60,000            | 69w  |
| 69x  | Project Sea HORSE  | 200,000   |                  | 200,000            | 200,000           | 69x  |
| 69y  | Sarasota County Schools Summer Learning Academy  | 700,000   |                  | 700,000            | 700,000           | 69y  |
| 69z  | Stop the Violence & Embrace Afterschool Program  | 248,000   |                  | 248,000            | 248,000           | 69z  |
| 69aa | UCF Community Partnership Schools  | 1,400,000   |                  | 1,400,000          | 1,400,000         | 69aa |
| 69ab | Volusia STEM/Blended Learning  | 25,000  |                  | 25,000             | 25,000            | 69ab |
| 69ac | YMCA of Central Florida After School Programs  | 500,000   |                  | 500,000            | 500,000           | 69ac |
| 69ad | YMCA Youth in Government   | 200,000   |                  | 200,000            | 200,000           | 69ad |
| 70   |  |   |                  |                    |                   | 70   |
| 71   | <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>  | <b>17,211,482</b>                                 | <b>-</b>         | <b>17,211,482</b>  | <b>10,197,000</b> | 71   |
| 72   |  |   |                  |                    |                   | 72   |
| 73   | <b>G/A-EXCEPTIONAL EDUCATION</b>   | <b>3,657,018</b>                                  | <b>2,333,354</b> | <b>5,990,372</b>   | <b>-</b>          | 73   |
| 73a  | Restore Nonrecurring/New/Additional Funds:   |   |                  |                    |                   | 73a  |
| 73b  | Family Café  | 150,000   |                  | 150,000            | 150,000           | 73b  |
| 73c  | OaSN Autism Education Program  | 257,000   |                  | 257,000            | 257,000           | 73c  |
| 74   |  |   |                  |                    |                   | 74   |
| 75   | <b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>  | <b>4,064,018</b>                                  | <b>2,333,354</b> | <b>6,397,372</b>   | <b>407,000</b>    | 75   |
| 76   |  |   |                  |                    |                   | 76   |
| 77   | <b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>  | <b>47,448,161</b>                                 | <b>4,580,379</b> | <b>52,028,540</b>  | <b>-</b>          | 77   |
| 78   |  |   |                  |                    |                   | 78   |
| 79   | <b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>   | <b>47,448,161</b>                                 | <b>4,580,379</b> | <b>52,028,540</b>  | <b>-</b>          | 79   |
| 80   |  |   |                  |                    |                   | 80   |
| 81   | <b>TR/DMS/HR SVCS/STW CONTRACT</b>   | <b>209,245</b>                                    | <b>41,292</b>    | <b>250,537</b>     | <b>-</b>          | 81   |
| 82   |  |   |                  |                    |                   | 82   |
| 83   | <b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>  | <b>209,245</b>                                    | <b>41,292</b>    | <b>250,537</b>     | <b>-</b>          | 83   |
| 83a  |  |   |                  |                    |                   | 83a  |
| 83b  | <b>G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS</b>         |   |                  |                    |                   | 83b  |
| 83c  | Brevard Public Schools Advanced Manufacturing  | 750,000   |                  | 750,000            | 750,000           | 83c  |
| 83d  | Buses for Florosa Elementary Along Hurlburt AFB corridor   | 800,000   |                  | 800,000            | 800,000           | 83d  |
| 83e  | Youth Agricultural Development Center  | 300,000   |                  | 300,000            | 300,000           | 83e  |
| 83f  | Hurricane Related Items  |   |                  |                    |                   | 83f  |
| 83g  | Edward W. Bok Academy Hurricane Relief   | 700,000   |                  | 700,000            | 700,000           | 83g  |
| 83h  | Everglades City School Storm Surge Mitigation and Irma Repairs                                     | 4,000,000   |                  | 4,000,000          | 4,000,000         | 83h  |
| 83i  |  |   |                  |                    |                   | 83i  |
| 83j  | <b>TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS</b>  | <b>6,550,000</b>                                  | <b>-</b>         | <b>6,550,000</b>   | <b>6,550,000</b>  | 83j  |
| 84   |  |   |                  |                    |                   | 84   |
| 84a  | <b>G/A - LOCAL GOVTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &amp; CONSTRUCTION</b> |   |                  |                    |                   | 84a  |
| 84b  | Boys and Girls Club - Manatee  | 1,000,000   |                  | 1,000,000          | 1,000,000         | 84b  |
| 84c  |  |   |                  |                    |                   | 84c  |
| 84d  | <b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>  | <b>1,000,000</b>                                  | <b>-</b>         | <b>1,000,000</b>   | <b>1,000,000</b>  | 84d  |
| 84e  |  |   |                  |                    |                   | 84e  |
| 85   | <b>TOTAL, STATE GRANTS/NON-FEFP</b>  | <b>234,338,919</b>                                | <b>7,003,946</b> | <b>241,342,865</b> | <b>29,167,000</b> | 85   |

# Division of Public Schools Federal Grants - K-12 Programs

| Appropriation Category |   | 2018-19 PreK-12 Education Chair's Proposed Budget |               |               |         |    |
|------------------------|---|---|---------------|---------------|---------|----|
|                        |   | GR  | Other Trust   | Total         | Non-Rec |    |
| 1                      | <b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>        |   | 3,999,420     | 3,999,420     | -       | 1  |
| 2                      |   |   |               | -             | -       | 2  |
| 3                      | <b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b> | -   | 3,999,420     | 3,999,420     | -       | 3  |
| 4                      |   |   |               |               |         | 4  |
| 5                      | <b>G/A-FEDERAL GRANTS &amp; AIDS</b>                |   | 1,679,219,631 | 1,679,219,631 | -       | 5  |
| 6                      |   |   |               | -             | -       | 6  |
| 7                      | <b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>         | -   | 1,679,219,631 | 1,679,219,631 | -       | 7  |
| 8                      |   |   |               |               |         | 8  |
| 9                      | <b>DOMESTIC SECURITY</b>                            |   | 5,409,971     | 5,409,971     | -       | 9  |
| 10                     |   |   |               | -             | -       | 10 |
| 11                     | <b>TOTAL, DOMESTIC SECURITY</b>                     | -   | 5,409,971     | 5,409,971     | -       | 11 |
| 12                     |   |   |               |               |         | 12 |
| 13                     | <b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>          | -   | 1,688,629,022 | 1,688,629,022 | -       | 13 |

# Division of Public Schools - Educational Media & Technology Services

| Appropriation Category |  | 2018-19 PreK-12 Education Chair's Proposed Budget |             |                   |          |    |
|------------------------|--|---|-------------|-------------------|----------|----|
|                        |  | GR  | Other Trust | Total             | Non-Rec  |    |
| 1                      | CAPITOL TECHNICAL CENTER                   | 224,624   |             | 224,624           | -        | 1  |
| 2                      |  |   |             | -                 | -        | 2  |
| 3                      | <b>TOTAL, CAPITOL TECHNICAL CENTER</b>     | <b>224,624</b>                                    | <b>-</b>    | <b>224,624</b>    | <b>-</b> | 3  |
| 4                      |  |   |             |                   |          | 4  |
| 5                      | G/A-PUBLIC BROADCASTING                    | 9,714,053   |             | 9,714,053         | -        | 5  |
| 5a                     | Florida Channel Year Round Coverage        | 152,000   |             | 152,000           | -        | 5a |
| 6                      |  |   |             | -                 | -        | 6  |
| 7                      | <b>TOTAL, G/A-PUBLIC BROADCASTING</b>      | <b>9,866,053</b>                                  | <b>-</b>    | <b>9,866,053</b>  | <b>-</b> | 7  |
| 8                      |  |   |             |                   |          | 8  |
| 9                      | <b>TOTAL, ED MEDIA &amp; TECH SERVICES</b> | <b>10,090,677</b>                                 | <b>-</b>    | <b>10,090,677</b> | <b>-</b> | 9  |

# State Board of Education

| Appropriation Category |   | 2018-19 PreK-12 Education Chair's Proposed Budget |              |             |              |         |     |
|------------------------|---|---|--------------|-------------|--------------|---------|-----|
|                        |   | FTE   | GR           | Other Trust | Total        | Non-Rec |     |
| 1                      | <b>SALARIES &amp; BENEFITS</b>  | 978.00  | 20,282,669   | 48,174,703  | 68,457,372   | -       | 1   |
| 1a                     | Student Financial Aid Program Fund Shift from Student Loan Operating Trust Fund to General Revenue - Add    |   | 100,000      |             | 100,000      | -       | 1a  |
| 1b                     | Student Financial Aid Program Fund Shift from Student Loan Operating Trust Fund to General Revenue - Deduct |   |              | (100,000)   | (100,000)    | -       | 1b  |
| 2                      |   |   |              |             |              |         | 2   |
| 3                      | <b>TOTAL, SALARIES &amp; BENEFITS</b>   | 978.00  | 20,382,669   | 48,074,703  | 68,457,372   | -       | 3   |
| 4                      |   |   |              |             |              |         | 4   |
| 5                      | <b>OTHER PERSONAL SERVICES</b>  |   | 236,745      | 1,347,706   | 1,584,451    | -       | 5   |
| 6                      |   |   |              |             |              |         | 6   |
| 7                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>   |   | 236,745      | 1,347,706   | 1,584,451    | -       | 7   |
| 8                      |   |   |              |             |              |         | 8   |
| 9                      | <b>EXPENSES</b>   |   | 2,213,456    | 9,444,002   | 11,657,458   | -       | 9   |
| 10                     |   |   |              |             |              |         | 10  |
| 11                     | <b>TOTAL, EXPENSES</b>  |   | 2,213,456    | 9,444,002   | 11,657,458   | -       | 11  |
| 12                     |   |   |              |             |              |         | 12  |
| 13                     | <b>OPERATING CAPITAL OUTLAY</b>   |   | 45,970       | 755,270     | 801,240      | -       | 13  |
| 14                     |   |   |              |             |              |         | 14  |
| 15                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>  |   | 45,970       | 755,270     | 801,240      | -       | 15  |
| 16                     |   |   |              |             |              |         | 16  |
| 17                     | <b>ASSESSMENT &amp; EVALUATION</b>  |   | 62,948,875   | 56,253,144  | 119,202,019  | -       | 17  |
| 17a                    | Budget Reduction  |   | (16,050,000) |             | (16,050,000) | -       | 17a |
| 18                     |   |   |              |             |              |         | 18  |
| 19                     | <b>TOTAL, ASSESSMENT &amp; EVALUATION</b>   |   | 46,898,875   | 56,253,144  | 103,152,019  | -       | 19  |
| 20                     |   |   |              |             |              |         | 20  |
| 21                     | <b>TRANSFER TO DIV OF ADMIN HEARINGS</b>  |   | 214,518      |             | 214,518      | -       | 21  |
| 21a                    | Direct Billing for Administrative Hearings  |   | 32,189       |             | 32,189       | -       | 21a |
| 22                     |   |   |              |             |              |         | 22  |
| 23                     | <b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>   |   | 246,707      | -           | 246,707      | -       | 23  |
| 24                     |   |   |              |             |              |         | 24  |
| 25                     | <b>CONTRACTED SERVICES</b>  |   | 4,448,655    | 21,731,414  | 26,180,069   | -       | 25  |
| 26                     |   |   |              |             |              |         | 26  |
| 27                     | <b>TOTAL, CONTRACTED SERVICES</b>   |   | 4,448,655    | 21,731,414  | 26,180,069   | -       | 27  |
| 28                     |   |   |              |             |              |         | 28  |
| 29                     | <b>ED FACILITIES RES &amp; DEV PROJECTS</b>   |   |              | 200,000     | 200,000      | -       | 29  |
| 30                     |   |   |              |             |              |         | 30  |
| 31                     | <b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>  |   | -            | 200,000     | 200,000      | -       | 31  |
| 32                     |   |   |              |             |              |         | 32  |
| 33                     | <b>RISK MANAGEMENT INSURANCE</b>  |   | 90,285       | 257,919     | 348,204      | -       | 33  |
| 34                     |   |   |              |             |              |         | 34  |
| 35                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>   |   | 90,285       | 257,919     | 348,204      | -       | 35  |
| 36                     |   |   |              |             |              |         | 36  |
| 37                     | <b>TR/DMS/HR SERVICES STW CONTRACT</b>  |   | 120,127      | 215,934     | 336,061      | -       | 37  |
| 38                     |   |   |              |             |              |         | 38  |
| 39                     | <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>   |   | 120,127      | 215,934     | 336,061      | -       | 39  |
| 40                     |   |   |              |             |              |         | 40  |
| 41                     | <b>STATE DATA CENTER - AST</b>  |   | 92,594       | 119,205     | 211,799      | -       | 41  |
| 42                     |   |   |              |             |              |         | 42  |
| 43                     | <b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)</b>  |   | 92,594       | 119,205     | 211,799      | -       | 43  |
| 44                     |   |   |              |             |              |         | 44  |
| 45                     | <b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>  |   | 5,170,015    | 9,841,734   | 15,011,749   | -       | 45  |
| 46                     |   |   |              |             |              |         | 46  |
| 47                     | <b>TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>   |   | 5,170,015    | 9,841,734   | 15,011,749   | -       | 47  |
| 48                     |   |   |              |             |              |         | 48  |
| 49                     | <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>  |   | 1,838,332    | 5,232,625   | 7,070,957    | -       | 49  |
| 50                     |   |   |              |             |              |         | 50  |
| 51                     | <b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>  |   | 1,838,332    | 5,232,625   | 7,070,957    | -       | 51  |
| 52                     |   |   |              |             |              |         | 52  |
| 53                     | <b>TOTAL, STATE BOARD OF EDUCATION</b>  | 978.00  | 81,784,430   | 153,473,656 | 235,258,086  | -       | 53  |
| 54                     |   |   |              |             |              |         | 54  |
| 55                     | <b>SALARY RATE ADJUSTMENT</b>   |   |              |             | 50,650,332   | -       | 55  |
| 56                     |   |   |              |             |              |         | 56  |
| 57                     | <b>TOTAL, SALARY RATE ADJUSTMENTS</b>   |   | -            | -           | 50,650,332   | -       | 57  |

|  |  |               |                           |  |            |                         |                                  |    |
|--|--|---------------|---------------------------|--|------------|-------------------------|----------------------------------|----|
| X:\2018 Session\Committee Decision Spreadsheets\Aed\Ea 2018-19 Nonfep Chair Rec Purple Sheet 1-23.Xlsx |  |               |                           |  |            |                         |                                  |    |
| 1/23/2018 18:13  |  |               |                           |  |            |                         |                                  |    |
| <b>PreK-12 Education Appropriations</b>  |  | 2017-18       |                           | <b>Chair's Recommendation, 2018-19</b> |            |                         |                                  |    |
|  |  | Appropriation | Deduct Nonrecurring Funds | Recurring Base Budget                  | Reductions | Adjustments & Additions | Chair's Total Recommended Budget |    |
|  |  | -1-           | -2-                       | -3-                                    | -4-        | -5-                     | -6-                              |    |
| 1  | Salaries and Benefits  | 7,951,301     | -                         | 7,951,301                              |            |                         | 7,951,301                        | 1  |
| 2  | Other Personal Services  | 142,492       | -                         | 142,492                                |            |                         | 142,492                          | 2  |
| 3  | Expenses   | 1,846,832     | -                         | 1,846,832                              |            |                         | 1,846,832                        | 3  |
| 4  | Operating Capital Outlay   | 20,785        | -                         | 20,785                                 |            |                         | 20,785                           | 4  |
| 5  | <i>Head Start Collaboration Office</i>                                   | -             | -                         | -                                      |            | 225,000                 | 225,000                          | 5  |
| 6  | Contracted Services  | 2,870,773     | -                         | 2,870,773                              |            | 225,000                 | 3,095,773                        | 6  |
| 7  | <i>Child Care Executive Partnership (CCEP)Transfer - Deduct</i>          | 15,000,000    | -                         | 15,000,000                             |            | (15,000,000)            | -                                | 7  |
| 8  | <i>Help Me Grow Florida Network</i>                                      | 1,851,767     | (42,810)                  | 1,808,957                              |            | 642,810                 | 2,451,767                        | 8  |
| 9  | <i>Home Instruction Program for Pre-School Youngsters (HIPPY)</i>        | 1,400,000     | -                         | 1,400,000                              |            | 2,500,000               | 3,900,000                        | 9  |
| 10   | <i>Little Havana Activities and Nutrition Centers Child Care Program</i> | 57,080        | (57,080)                  | -                                      |            | 57,080                  | 57,080                           | 10 |
| 11   | <i>Mount Zion Early Education Pilot</i>                                  | 1,000,000     | (1,000,000)               | -                                      |            | -                       | -                                | 11 |
| 12   | <i>Early Learning Performance Based Incentives</i>                       | 15,500,000    | (12,000,000)              | 3,500,000                              |            | 12,000,000              | 15,500,000                       | 12 |
| 13   | <i>School Readiness Teacher Training - Lastinger</i>                     |               |                           | -                                      |            | 3,000,000               | 3,000,000                        | 13 |
| 14   | <i>Teacher Education and Compensation Helps Program (T.E.A.C.H.)</i>     |               |                           | 3,000,000                              |            | 7,000,000               | 10,000,000                       | 14 |
| 15   | <i>Riviera Beach Early Learning to Kindergarten Pilot</i>                |               |                           | -                                      |            | 500,000                 | 500,000                          | 15 |
| 16   | <i>Florida Institute of Education: Rural Early Learning Exchange</i>     |               |                           | -                                      |            | 500,000                 | 500,000                          | 16 |
| 17   | <i>Preschool Emergency Alert Response Learning System (PEARLS)</i>       |               |                           | -                                      |            | 800,000                 | 800,000                          | 17 |
| 18   | <i>Books to Babies Pilot Project</i>                                     |               |                           | -                                      |            | 100,000                 | 100,000                          | 18 |
| 19   | <i>Linking Educational Asssets for Readiness Now (LEARN)</i>             |               |                           | -                                      |            | 200,000                 | 200,000                          | 19 |
| 20   | <i>Hillsborough Mind in the Making Family Engagement &amp; Training</i>  |               |                           | -                                      |            | 103,000                 | 103,000                          | 20 |
| 21   | Partnership for School Readiness   | 34,808,847    | (13,099,890)              | 24,708,957                             |            | 12,402,890              | 37,111,847                       | 21 |
| 22   | <i>Child Care Executive Partnership (CCEP)Transfer - ADD</i>             |               |                           |  |            | 15,000,000              | 15,000,000                       | 22 |
| 23   | <i>School Readiness Fraud Restitution Payments</i>                       | 500,000       | (500,000)                 | -                                      |            | 950,000                 | 950,000                          | 23 |
| 24   | <i>Increase Budget Authority due to Federal Award Increase</i>           | -             | -                         | -                                      |            | 7,000,000               | 7,000,000                        | 24 |
| 25   | School Readiness Services  | 607,927,228   |                           | 607,927,228                            |            | 22,950,000              | 630,877,228                      | 25 |
| 26   | Early Learning Standards And Accountability                              | 1,800,000     | -                         | 1,800,000                              |            |                         | 1,800,000                        | 26 |
| 27   | Risk Management Insurance  | 29,606        | -                         | 29,606                                 |            |                         | 29,606                           | 27 |
| 28   | Voluntary Prekindergarten Program  | 396,812,611   | -                         | 396,812,611                            |            | 11,933,730              | 408,746,341                      | 28 |
| 29   | Transfer to DMS - HRS Purchased per Statewide Contract                   | 32,578        | -                         | 32,578                                 |            |                         | 32,578                           | 29 |
| 30   | Education Technology And Information Services                            | 3,317,762     | -                         | 3,317,762                              |            |                         | 3,317,762                        | 30 |



|           | PreK-12 Education Appropriations                                   | 2017-18               |                           | Chair's Recommendation, 2018-19 |             |                         |                                  |           |
|-----------|--|-----------------------|---------------------------|---------------------------------|-------------|-------------------------|----------------------------------|-----------|
|           |  | Appropriation         | Deduct Nonrecurring Funds | Recurring Base Budget           | Reductions  | Adjustments & Additions | Chair's Total Recommended Budget |           |
|           |  | -1-                   | -2-                       | -3-                             | -4-         | -5-                     | -6-                              |           |
| 31        | Northwest Regional Data Center (NWRDC)                             | 563,898               | -                         | 563,898                         |             |                         | 563,898                          | 31        |
| 32        | <i>Jack &amp; Jill Children's Center</i>                           |                       |                           | -                               |             | 500,000                 | 500,000                          | 32        |
| 33        | <i>Marion County Public Schools - Young Parent Program</i>         |                       |                           | -                               |             | 330,000                 | 330,000                          | 33        |
| 34        | Facility Repairs, Maintenance and Construction                     | 1,010,983,683         | (500,000)                 | -                               |             | 830,000                 | 830,000                          | 34        |
| <b>35</b> | <b>Early Learning Services</b>                                     | <b>1,058,124,713</b>  | <b>(13,099,890)</b>       | <b>1,048,024,823</b>            | <b>-</b>    | <b>48,341,620</b>       | <b>1,096,366,443</b>             | <b>35</b> |
| 36        | Florida Education Finance Program                                  | 8,444,388,134         | (153,959,187)             | 8,290,428,947                   |             | 117,679,761             | 8,408,108,708                    | 36        |
| 37        | Class Size Reduction   | 3,097,734,706         |                           | 3,097,734,706                   |             | 16,700,602              | 3,114,435,308                    | 37        |
| 38        | District Lottery and School Recognition Program                    | 134,582,877           |                           | 134,582,877                     |             | -                       | 134,582,877                      | 38        |
| <b>39</b> | <b>K-12 Program - FEFP</b>   | <b>11,676,705,717</b> | <b>(153,959,187)</b>      | <b>11,522,746,530</b>           | <b>-</b>    | <b>134,380,363</b>      | <b>11,657,126,893</b>            | <b>39</b> |
| 40        | <i>Learning through Listening</i>                                  | <u>1,141,704</u>      | <u>-</u>                  | <u>1,141,704</u>                | <u>-</u>    | <u>-</u>                | <u>1,141,704</u>                 | 40        |
| 41        | Instructional Materials  | 1,141,704             | -                         | 1,141,704                       | -           | -                       | 1,141,704                        | 41        |
| 42        | Assistance to Low Performing Schools                               | 4,000,000             | -                         | 4,000,000                       | (150,000)   |                         | 3,850,000                        | 42        |
| 43        | Take Stock in Children   | 6,125,000             | -                         | 6,125,000                       |             |                         | 6,125,000                        | 43        |
| 44        | <i>Best Buddies</i>  | 700,000               | -                         | 700,000                         |             | 250,000                 | 950,000                          | 44        |
| 45        | <i>Big Brothers Big Sisters</i>                                    | 3,480,248             | (500,000)                 | 2,980,248                       |             | 500,000                 | 3,480,248                        | 45        |
| 46        | <i>Florida Alliance of Boys and Girls Clubs</i>                    | 3,652,768             | -                         | 3,652,768                       | (1,652,768) |                         | 2,000,000                        | 46        |
| 47        | <i>Teen Trendsetters</i>   | 300,000               | -                         | 300,000                         |             |                         | 300,000                          | 47        |
| 48        | <i>YMCA State Alliance/YMCA Reads</i>                              | <u>764,972</u>        | <u>-</u>                  | <u>764,972</u>                  | <u>-</u>    | <u>-</u>                | <u>764,972</u>                   | 48        |
| 49        | Mentoring/Student Assistance Initiatives                           | 8,897,988             | (500,000)                 | 8,397,988                       | (1,652,768) | 750,000                 | 7,495,220                        | 49        |
| 50        | College Reach Out Program  | 1,000,000             | -                         | 1,000,000                       |             |                         | 1,000,000                        | 50        |
| 51        | <i>Florida State University</i>                                    | 450,000               | -                         | 450,000                         |             |                         | 450,000                          | 51        |
| 52        | <i>University of Florida Health Science Center at Jacksonville</i> | 450,000               | -                         | 450,000                         |             |                         | 450,000                          | 52        |
| 53        | <i>University of Florida</i>                                       | 450,000               | -                         | 450,000                         |             |                         | 450,000                          | 53        |
| 54        | <i>University of Miami</i>   | 450,000               | -                         | 450,000                         |             |                         | 450,000                          | 54        |
| 55        | <i>University of South Florida</i>                                 | 450,000               | -                         | 450,000                         |             |                         | 450,000                          | 55        |
| 56        | <i>Keiser University</i>   | <u>450,000</u>        | <u>-</u>                  | <u>450,000</u>                  | <u>-</u>    | <u>-</u>                | <u>450,000</u>                   | 56        |
| 57        | Florida Diagnostic and Learning Resources Centers                  | 2,700,000             | -                         | 2,700,000                       | -           | -                       | 2,700,000                        | 57        |
| 58        | New World School of the Arts                                       | 500,000               | (500,000)                 | -                               |             |                         | -                                | 58        |

|    | PreK-12 Education Appropriations   | 2017-18                 |                           | Chair's Recommendation, 2018-19 |                    |                         |                                  |    |
|----|--|-------------------------|---------------------------|---------------------------------|--------------------|-------------------------|----------------------------------|----|
|    |  | Appropriation           | Deduct Nonrecurring Funds | Recurring Base Budget           | Reductions         | Adjustments & Additions | Chair's Total Recommended Budget |    |
|    |  | -1-                     | -2-                       | -3-                             | -4-                | -5-                     | -6-                              |    |
| 59 | School District Matching Grants Program  | 4,000,000               | -                         | 4,000,000                       |                    |                         | 4,000,000                        | 59 |
| 60 | The Florida Best and Brightest Teacher and Principal Scholarship Program                       | 233,950,000             | -                         | 233,950,000                     | (73,950,000)       | (160,000,000)           | -                                | 60 |
| 61 | Educator Professional Liability Insurance  | 1,200,000               | -                         | 1,200,000                       | (350,000)          |                         | 850,000                          | 61 |
| 62 | Teacher and School Administrator Death Benefits  | 18,000                  | -                         | 18,000                          |                    |                         | 18,000                           | 62 |
| 63 | Risk Management Insurance  | 520,816                 | -                         | 520,816                         |                    |                         | 520,816                          | 63 |
| 64 | <i>Florida Atlantic University</i>   | <i>1,056,776</i>        | <i>-</i>                  | <i>1,056,776</i>                |                    |                         | <i>1,056,776</i>                 | 64 |
| 65 | <i>Florida State University (College of Medicine)</i>  | <i>1,224,008</i>        | <i>-</i>                  | <i>1,224,008</i>                |                    |                         | <i>1,224,008</i>                 | 65 |
| 66 | <i>University of Central Florida</i>   | <i>1,721,639</i>        | <i>-</i>                  | <i>1,721,639</i>                |                    |                         | <i>1,721,639</i>                 | 66 |
| 67 | <i>University of Florida (College of Medicine)</i>   | <i>1,077,893</i>        | <i>-</i>                  | <i>1,077,893</i>                |                    |                         | <i>1,077,893</i>                 | 67 |
| 68 | <i>University of Florida (Jacksonville)</i>  | <i>1,072,732</i>        | <i>-</i>                  | <i>1,072,732</i>                |                    |                         | <i>1,072,732</i>                 | 68 |
| 69 | <i>University of Miami (Department of Psychology) incl. \$ for Nova SE Univ</i>                | <i>1,802,195</i>        | <i>-</i>                  | <i>1,802,195</i>                |                    |                         | <i>1,802,195</i>                 | 69 |
| 70 | <i>University of South Florida/Florida Mental Health Institute</i>                             | <u><i>1,444,757</i></u> | <u><i>-</i></u>           | <u><i>1,444,757</i></u>         | <u><i>-</i></u>    | <u><i>-</i></u>         | <u><i>1,444,757</i></u>          | 70 |
| 71 | Autism Program   | 9,400,000               | -                         | 9,400,000                       | -                  | -                       | 9,400,000                        | 71 |
| 72 | Regional Education Consortium Services   | 1,445,390               | -                         | 1,445,390                       |                    | 304,610                 | 1,750,000                        | 72 |
| 73 | <i>Administrators Professional Development</i>   | <i>7,000,000</i>        | <i>-</i>                  | <i>7,000,000</i>                | <i>(5,000,000)</i> | <i>5,000,000</i>        | <i>7,000,000</i>                 | 73 |
| 74 | <i>Fla Association of District School Superintendents Training</i>                             | <i>500,000</i>          | <i>-</i>                  | <i>500,000</i>                  |                    | <i>500,000</i>          | <i>1,000,000</i>                 | 74 |
| 75 | <i>Principal of the Year</i>   | <i>29,426</i>           | <i>-</i>                  | <i>29,426</i>                   |                    |                         | <i>29,426</i>                    | 75 |
| 76 | <i>School Related Personnel of the Year</i>  | <i>370,000</i>          | <i>-</i>                  | <i>370,000</i>                  |                    |                         | <i>370,000</i>                   | 76 |
| 77 | <i>Teacher of the Year</i>   | <i>770,000</i>          | <i>-</i>                  | <i>770,000</i>                  |                    |                         | <i>770,000</i>                   | 77 |
| 78 | <i>Teacher of the Year Summit</i>  | <i>50,000</i>           | <i>-</i>                  | <i>50,000</i>                   | <i>-</i>           | <i>-</i>                | <i>50,000</i>                    | 78 |
| 79 | <i>Orlando Science Center Lets Code Program</i>  | <u><i>-</i></u>         | <u><i>-</i></u>           | <u><i>-</i></u>                 | <u><i>-</i></u>    | <u><i>177,000</i></u>   | <u><i>177,000</i></u>            | 79 |
| 80 | Teacher Professional Development   | 8,719,426               | -                         | 8,719,426                       | (5,000,000)        | 5,677,000               | 9,396,426                        | 80 |
| 81 | <i>Florida Safe Schools Assessment Tools (FSSAT)</i>   | <i>83,000</i>           | <i>-</i>                  | <i>83,000</i>                   | <i>-</i>           |                         | <i>83,000</i>                    | 81 |
| 82 | <i>After School Grants Program</i>   | <i>-</i>                | <i>-</i>                  | <i>-</i>                        | <i>-</i>           | <i>5,938,768</i>        | <i>5,938,768</i>                 | 82 |
| 83 | <i>Early Childhood Music Education Incentive Pilot Program (s. 1003.481, Florida Statutes)</i> | <u><i>-</i></u>         | <u><i>-</i></u>           | <u><i>-</i></u>                 | <u><i>-</i></u>    | <u><i>300,000</i></u>   | <u><i>300,000</i></u>            | 83 |
| 84 | Strategic Statewide Initiatives  | 83,000                  | -                         | 83,000                          | -                  | 6,238,768               | 6,321,768                        | 84 |
| 85 | Gardiner Scholarship   | 103,336,000             | -                         | 103,336,000                     |                    |                         | 103,336,000                      | 85 |
| 86 | Schools of Hope  | 140,000,000             | -                         | 140,000,000                     | (100,000,000)      | (40,000,000)            | -                                | 86 |

|     | PreK-12 Education Appropriations   | 2017-18       |                           | Chair's Recommendation, 2018-19 |            |                         |                                  |     |
|-----|--|---------------|---------------------------|---------------------------------|------------|-------------------------|----------------------------------|-----|
|     |  | Appropriation | Deduct Nonrecurring Funds | Recurring Base Budget           | Reductions | Adjustments & Additions | Chair's Total Recommended Budget |     |
|     |  | -1-           | -2-                       | -3-                             | -4-        | -5-                     | -6-                              |     |
| 87  | Academic Tourney   | 132,738       | -                         | 132,738                         | (132,738)  |                         | -                                | 87  |
| 88  | African American Task Force  | 100,000       | -                         | 100,000                         |            |                         | 100,000                          | 88  |
| 89  | After School Scholarship Program   | -             | -                         | -                               |            | 150,000                 | 150,000                          | 89  |
| 90  | All Pro Dad's Fatherhood Involvement in Literacy Campaign  | 500,000       | (500,000)                 | -                               |            |                         | -                                | 90  |
| 91  | AMI Kids   | 1,100,000     | -                         | 1,100,000                       | (250,000)  |                         | 850,000                          | 91  |
| 92  | Arts Conservatory For Teens  | -             | -                         | -                               |            | 125,000                 | 125,000                          | 92  |
| 93  | Arts for a Complete Education/Florida Alliance for Arts Education                                      | 110,952       | -                         | 110,952                         |            |                         | 110,952                          | 93  |
| 94  | Black Male Explorers   | 164,701       | -                         | 164,701                         |            |                         | 164,701                          | 94  |
| 95  | Brevard Public Schools Construction Vocational Training Program  | 500,000       | (500,000)                 | -                               |            |                         | -                                | 95  |
| 96  | Broward Youth Suicide Awareness and Prevention Training  | 200,000       | (200,000)                 | -                               |            |                         | -                                | 96  |
| 97  | Children in Action - LASER   | -             | -                         | -                               |            | 200,000                 | 200,000                          | 97  |
| 98  | Children of Value After School Program   | -             | -                         | -                               |            | 177,000                 | 177,000                          | 98  |
| 99  | Children's Resiliency Project- Collier County  | -             | -                         | -                               |            | 125,000                 | 125,000                          | 99  |
| 100 | Cross and Anvil for at-risk Youth  | -             | -                         | -                               |            | 125,000                 | 125,000                          | 100 |
| 101 | Early Childhood Education and Therapeutic Intervention   | 373,600       | (373,600)                 | -                               |            |                         | -                                | 101 |
| 102 | Educational Tutoring Program - Hialeah Gardens   | -             | -                         | -                               |            | 200,000                 | 200,000                          | 102 |
| 103 | First Tee Foundation Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (CHAMP) | 200,000       | (200,000)                 | -                               |            | 200,000                 | 200,000                          | 103 |
| 104 | Florida Afterschool Network/Ounce of Prevention Fund of Florida  | 200,000       | -                         | 200,000                         |            |                         | 200,000                          | 104 |
| 105 | Florida Children's Initiatives   | 600,000       | (600,000)                 | -                               |            | 600,000                 | 600,000                          | 105 |
| 106 | Florida Holocaust Museum   | 300,000       | -                         | 300,000                         |            |                         | 300,000                          | 106 |
| 107 | Girl Scouts of Florida   | 267,635       | -                         | 267,635                         |            |                         | 267,635                          | 107 |
| 108 | Holocaust Memorial Miami Beach   | 230,000       | (163,499)                 | 66,501                          |            | 270,000                 | 336,501                          | 108 |
| 109 | Holocaust Task Force   | 100,000       | -                         | 100,000                         |            |                         | 100,000                          | 109 |
| 110 | Informed Families of Florida   | -             | -                         | -                               |            | 750,000                 | 750,000                          | 110 |
| 111 | Jobs for Florida's Graduates   | 100,000       | (100,000)                 | -                               |            | 500,000                 | 500,000                          | 111 |
| 112 | Kindness Matters Florida   | -             | -                         | -                               |            | 142,000                 | 142,000                          | 112 |
| 113 | Lauren's Kids  | 1,500,000     | (1,500,000)               | -                               |            | 1,500,000               | 1,500,000                        | 113 |
| 114 | MOSI in Motion STEAM Outreach  | -             | -                         | -                               |            | 700,000                 | 700,000                          | 114 |
| 115 | Mourning Family Foundation   | 500,000       | (500,000)                 | -                               |            | 500,000                 | 500,000                          | 115 |
| 116 | National Flight Academy  | 421,495       | (421,495)                 | -                               |            |                         | -                                | 116 |
| 117 | NE Florida 21st Century Workforce Development  | -             | -                         | -                               |            | 500,000                 | 500,000                          | 117 |
| 118 | New Beginnings Alternative Community Education Services  | -             | -                         | -                               |            | 100,000                 | 100,000                          | 118 |
| 119 | New Journey Youth Center After School Program Expansion  | -             | -                         | -                               |            | 60,000                  | 60,000                           | 119 |
| 120 | Orlando-Orange County Starbase Mentoring and STEM Academy  | 155,517       | (155,517)                 | -                               |            |                         | -                                | 120 |
| 121 | Project Sea HORSE  | -             | -                         | -                               |            | 200,000                 | 200,000                          | 121 |
| 122 | Project to Advance School Success (PASS)   | 508,983       | -                         | 508,983                         |            |                         | 508,983                          | 122 |

|     | PreK-12 Education Appropriations  | 2017-18       |                           | Chair's Recommendation, 2018-19 |            |                         |                                  |     |
|-----|---|---------------|---------------------------|---------------------------------|------------|-------------------------|----------------------------------|-----|
|     |   | Appropriation | Deduct Nonrecurring Funds | Recurring Base Budget           | Reductions | Adjustments & Additions | Chair's Total Recommended Budget |     |
|     |   | -1-           | -2-                       | -3-                             | -4-        | -5-                     | -6-                              |     |
| 123 | <i>Sarasota County Schools Summer Learning Academy</i>  | -             | -                         | -                               |            | 700,000                 | 700,000                          | 123 |
| 124 | <i>SEED School of Miami</i>   | 6,173,678     | (2,000,000)               | 4,173,678                       |            |                         | 4,173,678                        | 124 |
| 125 | <i>Specialty Children's Hospital Academics Program</i>  | 425,000       | (425,000)                 | -                               |            |                         | -                                | 125 |
| 126 | <i>State Science Fair</i>   | 72,032        | -                         | 72,032                          |            |                         | 72,032                           | 126 |
| 127 | <i>Stop the Violence &amp; Embrace Afterschool Program</i>                                    | -             | -                         | -                               |            | 248,000                 | 248,000                          | 127 |
| 128 | <i>UCF Community Partnership Schools</i>  | 1,000,000     | (1,000,000)               | -                               |            | 1,400,000               | 1,400,000                        | 128 |
| 129 | <i>Volusia STEM/Blended Learning</i>  | -             | -                         | -                               |            | 25,000                  | 25,000                           | 129 |
| 130 | <i>YMCA of Central Florida After School Programs</i>  | -             | -                         | -                               |            | 500,000                 | 500,000                          | 130 |
| 131 | <i>YMCA Youth in Government</i>   | 300,000       | (200,000)                 | 100,000                         | -          | 200,000                 | 300,000                          | 131 |
| 132 | School and Instructional Enhancements   | 16,236,331    | (8,839,111)               | 7,397,220                       | (382,738)  | 10,197,000              | 17,211,482                       | 132 |
| 133 | <i>Auditory-Oral Education Grant Funding</i>  | 750,000       | -                         | 750,000                         |            |                         | 750,000                          | 133 |
| 134 | <i>Communication/Autism Navigator</i>   | 1,353,292     | -                         | 1,353,292                       |            |                         | 1,353,292                        | 134 |
| 135 | <i>Family Café</i>  | 450,000       | (100,000)                 | 350,000                         |            | 150,000                 | 500,000                          | 135 |
| 136 | <i>Florida Diagnostic and Learning Resources System Associate Centers</i>                     | 577,758       | -                         | 577,758                         |            |                         | 577,758                          | 136 |
| 137 | <i>Florida Instructional Materials Center for the Visually Impaired</i>                       | 379,106       | -                         | 379,106                         |            |                         | 379,106                          | 137 |
| 138 | <i>Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance</i> | 998,171       | -                         | 998,171                         |            |                         | 998,171                          | 138 |
| 139 | <i>OaSN Autism Education Program</i>  | -             | -                         | -                               | -          | 257,000                 | 257,000                          | 139 |
| 140 | <i>Portal to Exceptional Education Resources</i>  | 806,217       | -                         | 806,217                         |            |                         | 806,217                          | 140 |
| 141 | <i>Resource Materials Technology Center for Deaf/Hard-of-Hearing</i>                          | 191,828       | -                         | 191,828                         |            |                         | 191,828                          | 141 |
| 142 | <i>Special Olympics</i>   | 250,000       | -                         | 250,000                         |            |                         | 250,000                          | 142 |
| 143 | <i>Very Special Arts</i>  | 334,000       | -                         | 334,000                         | -          | -                       | 334,000                          | 143 |
| 144 | Exceptional Education   | 6,090,372     | (100,000)                 | 5,990,372                       | -          | 407,000                 | 6,397,372                        | 144 |
| 145 | Florida School for the Deaf and the Blind   | 52,028,540    | -                         | 52,028,540                      |            |                         | 52,028,540                       | 145 |
| 146 | Transfer to DMS - HRS Purchased per Statewide Contract  | 250,537       | -                         | 250,537                         |            |                         | 250,537                          | 146 |
| 147 | <i>Brevard Public Schools Advanced Manufacturing</i>  | -             | -                         | -                               | -          | 750,000                 | 750,000                          | 147 |
| 148 | <i>Buses for Florosa Elementary Along Hurlburt AFB corridor</i>                               | -             | -                         | -                               | -          | 800,000                 | 800,000                          | 148 |
| 149 | <i>Youth Agricultural Development Center</i>  | -             | -                         | -                               | -          | 300,000                 | 300,000                          | 149 |
| 149 | <i>Edward W. Bok Academy Hurricane Relief</i>   | -             | -                         | -                               | -          | 700,000                 | 700,000                          | 149 |
| 150 | <i>Everglades City School Storm Surge Mitigation and Irma Repairs</i>                         | -             | -                         | -                               | -          | 4,000,000               | 4,000,000                        | 150 |
| 151 | FCO Public Schools Special Projects   | -             | -                         | -                               | -          | 6,550,000               | 6,550,000                        | 151 |
| 152 | <i>Boys and Girls Club - Manatee</i>  | -             | -                         | -                               | -          | 1,000,000               | 1,000,000                        | 152 |

|            | PreK-12 Education Appropriations   | 2017-18                 |                           | Chair's Recommendation, 2018-19 |                      |                         |                                  |            |
|------------|--|-------------------------|---------------------------|---------------------------------|----------------------|-------------------------|----------------------------------|------------|
|            |  | Appropriation           | Deduct Nonrecurring Funds | Recurring Base Budget           | Reductions           | Adjustments & Additions | Chair's Total Recommended Budget |            |
|            |  | -1-                     | -2-                       | -3-                             | -4-                  | -5-                     | -6-                              |            |
| 153        | <i>Security Funding for Jewish Day Schools</i>                                 | <u>654,491</u>          | <u>(654,491)</u>          | -                               | -                    | -                       | -                                | 153        |
| 154        | FCO Local Government and Nonstate Entities                                     | 654,491                 | (654,491)                 | -                               | -                    | 1,000,000               | 1,000,000                        | 154        |
| <b>155</b> | <b>K-12 Program - Non-FEFP</b>   | <b>602,297,595</b>      | <b>(10,593,602)</b>       | <b>591,703,993</b>              | <b>(181,485,506)</b> | <b>(168,875,622)</b>    | <b>241,342,865</b>               | <b>155</b> |
| 156        | Projects, Contracts and Grants   | 3,999,420               | -                         | 3,999,420                       |                      |                         | 3,999,420                        | 156        |
| 157        | Federal Grants and Aids  | 1,679,219,631           | -                         | 1,679,219,631                   |                      |                         | 1,679,219,631                    | 157        |
| 158        | Domestic Security  | 5,409,971               | -                         | 5,409,971                       |                      |                         | 5,409,971                        | 158        |
| <b>159</b> | <b>K-12 Program - Federal Grants</b>   | <b>1,688,629,022</b>    | <b>-</b>                  | <b>1,688,629,022</b>            | <b>-</b>             | <b>-</b>                | <b>1,688,629,022</b>             | <b>159</b> |
| 160        | Capitol Technical Center   | 224,624                 | -                         | 224,624                         |                      |                         | 224,624                          | 160        |
| 161        | <i>Florida Channel Closed Captioning</i>                                       | <i>390,862</i>          | <i>-</i>                  | <i>390,862</i>                  |                      |                         | <i>390,862</i>                   | 161        |
| 162        | <i>Florida Channel Satellite Transponder Operations</i>                        | <i>800,000</i>          | <i>-</i>                  | <i>800,000</i>                  |                      |                         | <i>800,000</i>                   | 162        |
| 163        | <i>Florida Channel Statewide Governmental and Cultural Affairs Programming</i> | <i>497,522</i>          | <i>-</i>                  | <i>497,522</i>                  |                      |                         | <i>497,522</i>                   | 163        |
| 164        | <i>Florida Channel Year Round Coverage</i>                                     | <i>2,562,588</i>        | <i>-</i>                  | <i>2,562,588</i>                |                      | <i>152,000</i>          | <i>2,714,588</i>                 | 164        |
| 165        | <i>Florida Public Radio Emergency Network Storm Center</i>                     | <i>166,270</i>          | <i>-</i>                  | <i>166,270</i>                  |                      |                         | <i>166,270</i>                   | 165        |
| 166        | <i>Public Radio Stations</i>   | <i>1,300,000</i>        | <i>-</i>                  | <i>1,300,000</i>                |                      |                         | <i>1,300,000</i>                 | 166        |
| 167        | <i>Public Television Stations</i>  | <u><i>3,996,811</i></u> | <u><i>-</i></u>           | <u><i>3,996,811</i></u>         | <u><i>-</i></u>      | <u><i>-</i></u>         | <u><i>3,996,811</i></u>          | 167        |
| 168        | Public Broadcasting  | 9,714,053               | -                         | 9,714,053                       | -                    | 152,000                 | 9,866,053                        | 168        |
| <b>169</b> | <b>Educational Media &amp; Technology Services</b>                             | <b>9,938,677</b>        | <b>-</b>                  | <b>9,938,677</b>                | <b>-</b>             | <b>152,000</b>          | <b>10,090,677</b>                | <b>169</b> |
| 170        | Salaries And Benefits  | 68,457,372              | -                         | 68,457,372                      |                      |                         | 68,457,372                       | 170        |
| 171        | Other Personal Services  | 1,584,451               | -                         | 1,584,451                       |                      |                         | 1,584,451                        | 171        |
| 172        | Expenses   | 11,657,458              | -                         | 11,657,458                      |                      |                         | 11,657,458                       | 172        |
| 173        | Operating Capital Outlay   | 801,240                 | -                         | 801,240                         |                      |                         | 801,240                          | 173        |
| 174        | Assessment And Evaluation  | 124,202,019             | (5,000,000)               | 119,202,019                     | (16,050,000)         |                         | 103,152,019                      | 174        |
| 175        | Transfer To Division Of Administrative Hearings                                | 214,518                 | -                         | 214,518                         |                      | 32,189                  | 246,707                          | 175        |
| 176        | Contracted Services  | 26,230,069              | (50,000)                  | 26,180,069                      |                      |                         | 26,180,069                       | 176        |
| 177        | Educational Facilities Research And Development Projects                       | 200,000                 | -                         | 200,000                         |                      |                         | 200,000                          | 177        |
| 178        | Risk Management Insurance  | 348,204                 | -                         | 348,204                         |                      |                         | 348,204                          | 178        |
| 179        | Transfer to DMS - HRS Purchased per Statewide Contract                         | 336,061                 | -                         | 336,061                         |                      |                         | 336,061                          | 179        |
| 180        | State Data Center - Agency for State Technology (AST)                          | 211,799                 | -                         | 211,799                         |                      |                         | 211,799                          | 180        |
| 181        | Education Technology And Information Services                                  | 15,011,749              | -                         | 15,011,749                      |                      |                         | 15,011,749                       | 181        |
| 182        | Northwest Regional Data Center (NWRDC)   | 7,070,957               | -                         | 7,070,957                       |                      |                         | 7,070,957                        | 182        |

|            | PreK-12 Education Appropriations | 2017-18               |                                 | Chair's Recommendation, 2018-19 |                      |                            |  |            |
|------------|----------------------------------|-----------------------|---------------------------------|---------------------------------|----------------------|----------------------------|--|------------|
|            |                                  | Appropriation         | Deduct<br>Nonrecurring<br>Funds | Recurring Base<br>Budget        | Reductions           | Adjustments &<br>Additions | Chair's Total<br>Recommended<br>Budget |            |
|            |                                  | -1-                   | -2-                             | -3-                             | -4-                  | -5-                        | -6-                                    |            |
| <b>183</b> | <b>State Board of Education</b>  | <b>256,325,897</b>    | <b>(5,050,000)</b>              | <b>251,275,897</b>              | <b>(16,050,000)</b>  | <b>32,189</b>              | <b>235,258,086</b>                     | <b>183</b> |
| <b>184</b> | <b>Total PreK-12 Education</b>   | <b>15,292,021,621</b> | <b>(182,702,679)</b>            | <b>15,112,318,942</b>           | <b>(197,535,506)</b> | <b>14,030,550</b>          | <b>14,928,813,986</b>                  | <b>184</b> |

## PreK-12 Education Implementing Bill Bullets

### The PreK-12 Education Implementing Bill provisions:

- Incorporate the Florida Education Finance Program (FEFP) work papers by reference for the purpose of displaying the calculations used by the Legislature.
- Provide that funds for instructional materials shall be released and expended as required in the FEFP proviso language.
- Amend s. 1011.62, F.S., to establish two new funding categoricals within the FEFP:
  - **Mental Health Assistance Allocation** to provide funds for school districts and charter schools to help address the mental health crisis affecting children and young people in Florida, including the opioid crisis, bullying, and youth suicides. Schools may use these funds primarily to help identify and refer students for necessary services and to create additional partnerships among services providers and the schools.
  - **Funding Compression Allocation** to provide additional funding for school districts whose total funds per FTE in the prior year were less than the statewide average.

## PreK-12 Education Conforming Bill Bullets

The PreK-12 education conforming bill conforms education statutes to the Senate proposed General Appropriations Bill, SPB 2500, for Fiscal Year 2018-2019. Specifically, the bill:

- Transfers the Best and Brightest bonuses for “highly effective” and “effective” classroom teachers (three-year program) to the FEFP as a new Teacher Salary Increase Allocation categorical. The money would be restricted for classroom teacher salary increases using the same criteria and award amounts.
- Redefines and aligns the “persistently low performing” designation to occur after a school has finished its district managed turnaround plan and has not improved a “C” or better.
- Establishes reopening a “persistently low performing” school as a School of Hope as an option in the second stage of turnaround if a hope operator has submitted a notice of intent that includes taking over the school in its entirety including the facility.
- Creates a Franchise School model in law that allows a highly effective principal to assume responsibility for managing multiple schools, which would include his or her current school as well as a school that has to implement a district managed turnaround plan or has been identified persistently low performing.
- Establishes three new funding categoricals within the FEFP
  - **Funding Compression Allocation** to provide additional funding for school districts whose total funds per FTE in the prior year were less than the statewide average.
  - **Mental Health Assistance Allocation** to provide funds for school districts and charter schools to help address the mental health crisis affecting children and young people in Florida, including the opioid crisis, bullying, and youth suicides. Schools may use these funds primarily to help identify and refer students for necessary services and to create additional partnerships among services providers and the schools.
  - **Hope Supplemental Services Allocation** to provide funding for services designed to improve the overall academic and community welfare of the schools’ students and their families at the following schools:



- All traditional public schools required to implement a district-managed turnaround plan (all double “D” and single ”F” schools - removing the cap on 25 schools in HB 7069) and franchise schools; and
  - Charter school operators, School of Hope operators, or contracted outside entities who take over Persistently Low Performing schools that were closed after completing a district managed turnaround plan and not improving to “C” or better.
- Increases the amount school districts are authorized to expend on property and casualty insurance premiums from \$100 to \$150 per FTE (from the 1.5 mills discretionary capital improvement millage).
  - Prohibits the use of charter school capital outlay funds for personal enrichment.
  - Provides the same calculation methodology for local charter school capital outlay funding as is required for state charter school capital outlay funding. This methodology provides weighted capital outlay funding for charter schools who serve significant percentages of students who eligible for free or reduced-price lunch or of students with disabilities.
  - Renames the Collegiate High School Program as the **Structure High School Acceleration Program** with the following changes:
    - Expands opportunities for grade 9-12 students to access structured dual enrollment instruction that both satisfies high school graduation requirements and applies to the *general education, common prerequisite, and other college credit requirements* of associate degree (AA or AS) and bachelor degree programs.
    - Provides school districts and their partner postsecondary institutions with *FEFP FTE bonus funding* when students in the program complete at least 30 hours (.5 FTE bonus) or 60 hours (additional .5 FTE bonus) of structured dual enrollment college credit applicable toward an associate or bachelor degree.

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2018, and ending June 30, 2019, and supplemental appropriations for the period ending June 30, 2018, to pay salaries and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2018-2019 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 64, 66, 66A, 67, 68, 69, 71, 73 through 76, and 152, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 163 and sections 9 through 27 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in Senate Proposed Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 6, 7, 8, 92, and 93.

6 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA EDUCATIONAL  
FINANCE PROGRAM

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 92.

7 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - CLASS SIZE REDUCTION

Funds in Specific Appropriations 7 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,320.94, for grades 4 to 8 shall be \$901.01, and for

grades 9 to 12 shall be \$903.19. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 93, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - DISTRICT LOTTERY AND  
SCHOOL RECOGNITION PROGRAM

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated as discretionary lottery funds to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 79 through 91A, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

84 SPECIAL CATEGORIES  
GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL  
READINESS

From the funds provided in Specific Appropriation 84, the following projects are funded with nonrecurring general revenue that shall be allocated as follows:

|  |         |
|--|---------|
| Books to Babies Pilot Project (Senate Form 2305).....  | 100,000 |
| Hillsborough Mind in the Making Family Engagement & Training<br>(Senate Form 2019).....      | 103,000 |
| Linking Educational Assets for Readiness Now (LEARN)<br>(Senate Form 2291).....              | 200,000 |
| Little Havana Activities and Nutrition Centers Child Care<br>Program (Senate Form 1331)..... | 57,080  |
| Preschool Emergency Alert Response Learning System (PEARLS)<br>(Senate Form 2312).....       | 800,000 |
| Riviera Beach Early Learning to Kindergarten Pilot<br>(Senate Form 1286).....                | 500,000 |

From the funds in Specific Appropriation 84 in the Child Care and Development Block Grant Trust Fund, \$10,000,000, of which \$7,000,000 is nonrecurring, is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 84, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY), of which \$1,400,000 is recurring funds from the Welfare Transition Trust Fund and \$2,500,000 is nonrecurring funds from the Child Care and Development Block Grant Trust Fund. The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 84, \$15,500,000, of which \$12,000,000 is nonrecurring funds, from the Child Care and Development Block Grant Trust Fund is provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes. The funds will be administered by the Office of Early Learning in coordination with the early learning coalitions to provide consistent standards and leverage community efforts to support a coordinated statewide system of quality.

From the funds in Specific Appropriation 84, \$2,451,767, of which

\$642,810 is nonrecurring funds, from the General Revenue Fund is provided for the Children's Forum to continue the Help Me Grow Florida Network (Senate Form 1695).

From the funds in Specific Appropriation 84 in the Child Care and Development Block Grant Trust Fund, \$500,000 in nonrecurring funds is provided for the Florida Institute of Education for the Rural Learning Exchange Network (Senate Form 1885) to improve school readiness outcomes for children age birth to five so that these children enter kindergarten ready to succeed. The network will expand the existing, school-readiness program in Jefferson County to Liberty, Madison, Wakulla, and Gadsden Counties; provide early literacy training to teachers and staff; implement a volunteer reading program for preschool, kindergarten, and first-grade partner classrooms; initiate a family- and child-focused program that includes activities that help families become involved in their children's literacy growth; and increase community awareness.

85 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL READINESS  
 SERVICES

Funds in Specific Appropriation 85 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 85, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 85 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

|  |             |
|--|-------------|
| Alachua.....   | 10,293,317  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 12,340,144  |
| Brevard.....   | 18,456,243  |
| Broward.....   | 44,817,765  |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 9,068,317   |
| Columbia, Hamilton, Lafayette, Union, Suwannee.              | 7,407,608   |
| Dade, Monroe.....  | 115,873,359 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.                      | 8,221,601   |
| Duval.....   | 30,398,579  |
| Escambia.....  | 14,439,597  |
| Hendry, Glades, Collier, Lee...                              | 21,004,299  |
| Hillsborough.....  | 45,321,891  |
| Lake.....  | 7,235,452   |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 17,278,725  |
| Manatee.....   | 9,435,198   |
| Marion.....  | 9,865,549   |
| Martin, Okeechobee, Indian River..                           | 8,026,878   |
| Okaloosa, Walton..   | 8,027,809   |
| Orange.....  | 38,611,229  |
| Osceola.....   | 6,716,906   |
| Palm Beach.....  | 36,405,733  |
| Pasco, Hernando.....   | 14,765,941  |
| Pinellas.....  | 30,840,464  |
| Polk.....  | 20,142,204  |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..           | 15,843,193  |
| St. Lucie.....   | 8,925,803   |
| Santa Rosa.....  | 3,915,094   |
| Sarasota.....  | 5,432,490   |
| Seminole.....  | 8,901,685   |
| Volusia, Flagler.....  | 14,674,829  |
| Redlands Christian Migrant Association (RCMA).....           | 12,239,326  |

From the funds in Specific Appropriation 85, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution

payments collected in the prior year.

From the funds in Specific Appropriation 85, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$3,954,325 is from the General Revenue Fund and \$11,045,675 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 85, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

86 SPECIAL CATEGORIES  
GRANTS AND AIDS- EARLY LEARNING STANDARDS  
AND ACCOUNTABILITY

Funds in Specific Appropriation 86 are provided for the Voluntary Prekindergarten research-based pre- and post-assessment.

In addition, funds in Specific Appropriation 86 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

88 SPECIAL CATEGORIES  
GRANTS AND AIDS - VOLUNTARY  
PREKINDERGARTEN PROGRAM

Funds in Specific Appropriation 88 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2018-2019, the base student allocation per full-time equivalent student for the school year program shall be \$2,500 and the base student allocation for the summer program shall be \$2,134. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 88 shall be allocated as follows:

|  |            |
|--|------------|
| Alachua.....   | 4,520,344  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson..  | 4,655,852  |
| Brevard.....   | 11,828,900 |
| Broward.....   | 41,533,841 |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 4,256,917  |
| Columbia, Hamilton, Lafayette, Union, Suwannee...            | 2,732,996  |
| Dade, Monroe.....  | 60,174,115 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,858,344  |
| Duval.....   | 23,306,038 |
| Escambia.....  | 5,675,319  |
| Hendry, Glades, Collier, Lee...                              | 19,992,052 |
| Hillsborough.....  | 28,496,175 |
| Lake.....  | 5,952,181  |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,125,247  |
| Manatee.....   | 6,565,566  |
| Marion.....  | 5,664,958  |
| Martin, Okeechobee, Indian River.....                        | 6,177,046  |
| Okaloosa, Walton..   | 5,862,001  |
| Orange.....  | 31,583,180 |
| Osceola.....   | 8,692,590  |
| Palm Beach.....  | 29,070,026 |
| Pasco, Hernando...   | 13,639,941 |

FY 2018-19 CHAIR'S RECOMMENDED BUDGET

|   |            |
|---|------------|
| Pinellas.....   | 15,908,896 |
| Polk.....   | 11,712,356 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 14,183,221 |
| St. Lucie.....  | 6,351,629  |
| Santa Rosa.....                                       | 2,686,501  |
| Sarasota.....   | 4,932,176  |
| Seminole.....   | 10,479,827 |
| Volusia, Flagler.....                                 | 10,128,106 |

91A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
FACILITY REPAIRS MAINTENANCE AND  
CONSTRUCTION

From the funds provided in Specific Appropriation 91A, the following fixed capital outlay projects are funded with nonrecurring general revenue funds that shall be allocated as follows:

|  |         |
|--|---------|
| Jack & Jill Children's Center (Senate Form 2264).....                          | 500,000 |
| Marion County Public Schools - Young Parent Program<br>(Senate Form 1075)..... | 330,000 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in Senate Proposed Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 6, 7, 8, 92, and 93.

92 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA EDUCATIONAL  
FINANCE PROGRAM

From the funds in Specific Appropriations 6 and 92, \$184,000,000 is provided for salary increases for school district and charter school classroom teachers, as defined in section 1012.01(2)(a), Florida Statutes, not including substitute teachers. The salary increases shall be up to \$800 for classroom teachers evaluated as effective, and \$1,200 for classroom teachers evaluated as highly effective, based on evaluations pursuant to s. 1012.34, Florida Statutes, for the 2017-2018 school year. If, in a district, all highly effective teachers have been provided the \$1,200 amount and the allocated funds are sufficient to provide the full \$800 amount to all effective teachers, then the balance of the allocated funds shall be used to provide an additional equal salary amount to all highly effective teachers.

Funds provided in Specific Appropriations 7 and 92 shall be allocated using a base student allocation of \$4,158.75 for the FEFP.

Funds provided in Specific Appropriations 7 and 92 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,243.61.

From the funds provided in Specific Appropriations 7 and 92, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 92, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2018-2019 fiscal year.

Total Required Local Effort for Fiscal Year 2018-2019 shall be \$8,039,330,941. The total amount shall include adjustments made for the

calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2017-2018 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 6 and 92 are based upon program cost factors for Fiscal Year 2018-2019 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.108
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic....1.000
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.619
  - B. Support Level 5.....5.642
- 3. English for Speakers of Other Languages .....1.185
- 4. Programs for Grades 9-12 Career Education.....1.000

From the funds in Specific Appropriations 6 and 92, \$1,071,577,007 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2017-2018 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 92, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$78,131,839 is provided for Safe Schools activities and shall be allocated and expended as provided in Section 1011.62(15), Florida Statutes. The minimum allocation shall be \$250,000.

From the funds in Specific Appropriations 6 and 92, \$718,509,163 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the program on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts



for documentation of the expenditures for this additional instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used in these schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2018. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 6 and 92, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the program on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 6 and 92, \$233,224,936 is provided for Instructional Materials including 12,315,536 for Library Media Materials, \$3,366,246 for the purchase of science lab materials and supplies, \$10,440,589 for dual enrollment instructional materials, and \$3,148,490 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$306.96 for the 2018-2019 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content, as well as electronic devices and technology equipment, and infrastructure. The purchases made in the 2018-2019 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth, and the number of students per device as developed and published by the Department of Education. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology, the district must include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2019, that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 6 and 92, \$443,595,456 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 92, \$63,000,000 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriation 6 and 92, \$12,958,063 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands pursuant to section

1011.62(13), Florida Statutes. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

Funds provided in Specific Appropriations 6 and 92 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 6 and 92, \$80,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$500,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds in Specific Appropriations 6 and 92, \$88,049,710 is provided for a Hope Supplemental Services allocation. This allocation is contingent on the passage of Senate Proposed Bill XXXX or similar legislation during the 2018 regular legislative session or an extension thereof. The allocation shall include \$2,000 per FTE for traditional public schools that were selected for a \$2,000 award in 2017-2018 pursuant to section 1002.333 (c) and are still eligible. After these awards are allocated, the balance of funds shall be provided in an equal amount up to \$1,000 per FTE to eligible traditional public schools, charter schools, district-managed charter schools, schools of hope, or franchise model schools as contained in section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$40,000,000 is provided for a Mental Health Assistance allocation for supplemental funding to school districts and developmental research schools for comprehensive school-based mental health programs. This allocation is contingent on the passage of Senate Proposed Bill XXXX or similar legislation that establishes the Mental Health Assistance allocation during the 2018 regular legislative session or an extension thereof. Funds shall be allocated per the requirements of the program as contained in section 1011.62, Florida Statutes and shall be based on each entity's proportionate share of Florida Education Finance Program base funding. The minimum amount shall be \$75,000.

From the funds in Specific Appropriations 6 and 92, \$56,783,293 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. This allocation is contingent on the passage of Senate Proposed Bill XXXX or similar legislation that establishes the Funding Compression allocation during the 2018 regular legislative session or an extension thereof. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes and, for the 2018-2019 allocation, 25 percent of the difference between the entity's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.

93 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - CLASS SIZE REDUCTION

Funds in Specific Appropriations 7 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,320.94, for grades 4 to 8 shall be \$901.01, and for grades 9 to 12 shall be \$903.19. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 93, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 100 and 106, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Gardiner Scholarship appropriation category in Specific Appropriation 109 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 94 through 116 shall be used to serve Florida students.

94 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

Funds in Specific Appropriation 94 are provided for funding a recurring base appropriations project for the Learning Through Listening program.

95 SPECIAL CATEGORIES  
GRANTS AND AIDS - ASSISTANCE TO LOW  
PERFORMING SCHOOLS

Funds in Specific Appropriation 95 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

97 SPECIAL CATEGORIES  
GRANTS AND AIDS - MENTORING/STUDENT  
ASSISTANCE INITIATIVES

From the funds provided in Specific Appropriation 97, recurring funds for the following base appropriations projects shall be allocated as follows:

|   |           |
|---|-----------|
| Best Buddies.....                             | 700,000   |
| Big Brothers Big Sisters.....                 | 2,980,248 |
| Florida Alliance of Boys and Girls Clubs..... | 2,000,000 |
| Teen Trendsetters.....                        | 300,000   |
| YMCA State Alliance/YMCA Reads.....           | 764,972   |

From the funds provided in Specific Appropriation 97, the following projects are funded with nonrecurring funds:

|  |         |
|--|---------|
| Best Buddies (Senate Form 1815).....             | 250,000 |
| Big Brothers Big Sisters (Senate Form 2078)..... | 500,000 |

99 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
LEARNING RESOURCES CENTERS

Funds provided in Specific Appropriation 99 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

|  |         |
|--|---------|
| University of Florida.....                                       | 450,000 |
| University of Miami.....   | 450,000 |
| Florida State University.....                                    | 450,000 |
| University of South Florida.....                                 | 450,000 |
| University of Florida Health Science Center at Jacksonville..... | 450,000 |
| Keiser University.....   | 450,000 |

Each center shall provide a report to the Department of Education by September 1, 2019, for the 2018-2019 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

100 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL DISTRICT  
EDUCATION FOUNDATION MATCHING GRANTS

PROGRAM

Funds in Specific Appropriation 100 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 100 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

105 SPECIAL CATEGORIES  
GRANTS AND AIDS - AUTISM PROGRAM

Funds provided in Specific Appropriation 105 shall be allocated as follows:

|   |           |
|---|-----------|
| Florida Atlantic University.....  | 1,056,776 |
| Florida State University (College of Medicine).....   | 1,224,008 |
| University of Central Florida.....  | 1,721,639 |
| University of Florida (College of Medicine).....  | 1,077,893 |
| University of Florida (Jacksonville).....   | 1,072,732 |
| University of Miami (Department of Psychology)<br>including \$391,650 for activities in Broward County<br>through Nova Southeastern University..... | 1,802,195 |
| University of South Florida/Florida Mental Health Institute.  | 1,444,757 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 105. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2018.

107 SPECIAL CATEGORIES  
TEACHER PROFESSIONAL DEVELOPMENT

Funds provided in Specific Appropriation 107 shall be allocated from recurring general revenue as follows:

|  |           |
|--|-----------|
| Administrators Professional Development.....                 | 2,000,000 |
| Fla Association of District School Superintendents Training. | 500,000   |
| Principal of the Year.....                                   | 29,426    |
| School Related Personnel of the Year.....                    | 370,000   |
| Teacher of the Year.....                                     | 770,000   |
| Teacher of the Year Summit.....                              | 50,000    |

Funds provided in Specific Appropriation 107 shall be allocated from nonrecurring general revenue as follows:

|  |           |
|--|-----------|
| Administrators Professional Development.....                 | 5,000,000 |
| Fla Association of District School Superintendents Training. | 500,000   |
| Orlando Science Center Lets Code Program (Senate Form 1220). | 177,000   |

From the funds provided in Specific Appropriation 107 for the Teacher of the Year Program, \$770,000 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 107 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program; the selected finalists receiving a total award of up to \$6,500; and the School Related Personnel of the Year receiving a total award amount of up to \$10,000.

Funds provided in Specific Appropriation 107 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 107 for Administrator

Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, the Department of Education may use a portion for the Dr. Brian Dassler Leadership Academy to implement the program.

108 SPECIAL CATEGORIES  
GRANTS AND AIDS - STRATEGIC STATEWIDE  
INITIATIVES

Funds in Specific Appropriation 108 shall be provided from recurring general revenue for the following:

|   |           |
|---|-----------|
| Florida Safe Schools Assessment Tool..... | 83,000    |
| After School Grants Program.....          | 1,652,768 |

Funds in Specific Appropriation 108 shall be provided from nonrecurring general revenue for the following:

|  |           |
|--|-----------|
| After School Grants Program.....   | 4,286,000 |
| Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes..... | 300,000   |

Funds in Specific Appropriation 108 for the Florida Safe Schools Assessment Tool shall be provided to the Department of Education for the continued availability of the risk assessment tool to all public K-12 schools.

Funds in Specific Appropriation 108 for the After School Grants Program are for competitive grants to non-profit, voluntary organizations that provide after-school and school-supplement programs to Florida children up to 18 years of age that promote academic growth, personal responsibility and citizenship as well as Professionally-supported one-on-one relationships, leadership development and character development.

109 SPECIAL CATEGORIES  
GRANTS AND AIDS - GARDINER SCHOLARSHIP  
PROGRAM

From the funds provided in Specific Appropriation 109 for Gardiner Scholarships, \$101,200,000 is provided for scholarship awards. In addition to funds for scholarship awards, up to \$2,136,000, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program.

111 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
ENHANCEMENTS

Funds in Specific Appropriation 111 shall be provided from recurring general revenue for the following:

|  |           |
|--|-----------|
| African American Task Force.....                                       | 100,000   |
| AMI Kids.....  | 850,000   |
| Arts for a Complete Education/Florida Alliance for Arts Education..... | 110,952   |
| Black Male Explorers.....  | 164,701   |
| Florida Afterschool Network/Ounce of Prevention Fund of Florida.....   | 200,000   |
| Florida Holocaust Museum.....  | 300,000   |
| Girl Scouts of Florida.....  | 267,635   |
| Holocaust Memorial Miami Beach.....                                    | 66,501    |
| Holocaust Task Force.....  | 100,000   |
| Project to Advance School Success (PASS) ..                            | 508,983   |
| SEED School of Miami.....  | 4,173,678 |
| State Science Fair.....  | 72,032    |
| YMCA Youth in Government.....  | 100,000   |

FY 2018-19 CHAIR'S RECOMMENDED BUDGET

Funds in Specific Appropriation 111 shall be provided from nonrecurring general revenue for the following:

|   |           |
|---|-----------|
| After School Scholarship Program (Senate Form 1197)   | 150,000   |
| Arts Conservatory For Teens (Senate Form 2311)  | 125,000   |
| Children in Action - LASER (Senate Form 2088)   | 200,000   |
| Children of Value After School Program<br>(Senate Form 1882)  | 177,000   |
| Children's Resiliency Project- Collier County<br>(Senate Form 1184)   | 125,000   |
| Cross and Anvil for At-Risk Youth (Senate Form 1491)  | 125,000   |
| Educational Tutoring Program - Hialeah Gardens<br>(Senate Form 2342)  | 200,000   |
| First Tee Foundation Comprehensive Health and<br>Mentoring Program for Disabled and At Risk Youth<br>(Senate Form 1499) | 200,000   |
| Florida Children's Initiative (Senate Form 1662)  | 600,000   |
| Holocaust Memorial Miami Beach (Senate Form 2018)   | 270,000   |
| Informed Families of Florida (Senate Form 1185)   | 750,000   |
| Jobs for Florida's Graduates (Senate Form 1793)   | 500,000   |
| Kindness Matters Florida (Senate Form 1456)   | 142,000   |
| Lauren's Kids (Senate Form 1455)  | 1,500,000 |
| MOSI in Motion STEAM Outreach (Senate Form 2122)  | 700,000   |
| Mourning Family Foundation (Senate Form 2049)   | 500,000   |
| NE Florida 21st Century Workforce Development<br>(Senate Form 1833)   | 500,000   |
| New Beginnings Alternative Community Education<br>Services (Senate Form 1111)   | 100,000   |
| New Journey Youth Center After School Program<br>Expansion (Senate Form 1922)   | 60,000    |
| Project Sea HORSE (Senate Form 1869)  | 200,000   |
| Sarasota County Schools Summer Learning Academy<br>(Senate Form 1051)   | 700,000   |
| Stop the Violence & Embrace Afterschool Program<br>(Senate Form 1920)   | 248,000   |
| UCF Community Partnership Schools (Senate Form 1785)  | 1,400,000 |
| Volusia STEM/Blended Learning (Senate Form 2136)  | 25,000    |
| YMCA of Central Florida After School Programs<br>(Senate Form 1719)   | 500,000   |
| YMCA Youth in Government (Senate Form 1307)   | 200,000   |

From the funds in Specific Appropriation 111 for UCF Community Partnership Schools, \$400,000 is provided for the program in Clay County Public Schools (Senate Form 2454).

112 SPECIAL CATEGORIES  
GRANTS AND AIDS - EXCEPTIONAL EDUCATION

From the funds in Specific Appropriation 112, the following are provided from recurring general revenue that shall be allocated as follows:

|   |           |
|---|-----------|
| Auditory-Oral Education Grant Funding   | 750,000   |
| Communication/Autism Navigator  | 1,353,292 |
| Family Cafe   | 350,000   |
| Florida Diagnostic and Learning Resources System Associate<br>Centers                     | 577,758   |
| Florida Instructional Materials Center for the Visually<br>Impaired                       | 108,119   |
| Multi-Agency Service Network for Students with Severe<br>Emotional/Behavioral Disturbance | 247,849   |
| Portal to Exceptional Education Resources   | 20,000    |
| Special Olympics  | 250,000   |

From the funds in Specific Appropriation 112, the following are provided from nonrecurring general revenue that shall be allocated as follows:

|  |         |
|--|---------|
| Family Cafe (Senate Form 1258)                   | 150,000 |
| OaSN Autism Education Program (Senate Form 1077) | 257,000 |

Funds in Specific Appropriation 112 from the Federal Grants Trust Fund shall be allocated as follows:

|   |         |
|---|---------|
| Florida Instructional Materials Center for the Visually<br>Impaired                       | 270,987 |
| Multi-Agency Service Network for Students with Severe<br>Emotional/Behavioral Disturbance | 750,322 |
| Portal to Exceptional Education Resources   | 786,217 |

|  |         |
|--|---------|
| Resource Materials Technology Center for |         |
| Deaf/Hard-of-Hearing.....                | 191,828 |
| Very Special Arts.....                   | 334,000 |

Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to previously funded Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2018-2019 fiscal year to the Department of Education by September 30, 2019.

113 SPECIAL CATEGORIES  
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

From the funds in Specific Appropriation 113, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2019, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2018-2019 fiscal year.

115A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
PUBLIC SCHOOLS SPECIAL PROJECTS

From the funds provided in Specific Appropriation 115A, \$1,850,000 from nonrecurring general revenue is provided for the following projects:

|   |         |
|---|---------|
| Brevard Public Schools Advanced Manufacturing<br>(Senate Form 1612).....            | 750,000 |
| Buses for Florosa Elementary Along Hurlburt AFB corridor<br>(Senate Form 1712)..... | 800,000 |
| Youth Agricultural Development Center (Senate Form 1862)....                        | 300,000 |

From the funds provided in Specific Appropriation 115A, \$4,700,000 from nonrecurring general revenue is provided for the following hurricane-related projects:

|   |           |
|---|-----------|
| Edward W. Bok Academy Hurricane Relief<br>(Senate Form 2281).....                     | 700,000   |
| Everglades City School Storm Surge Mitigation/Irma Repairs<br>(Senate Form 1997)..... | 4,000,000 |

116 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
FACILITY REPAIRS MAINTENANCE AND  
CONSTRUCTION

The funds in Specific Appropriation 116 are provided from nonrecurring general revenue for the Boys and Girls Club - Manatee

(Senate Form 2404).

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

121 SPECIAL CATEGORIES  
GRANTS AND AIDS - PUBLIC BROADCASTING

The funds provided in Specific Appropriation 121 shall be allocated as follows:

|  |           |
|--|-----------|
| Florida Channel Closed Captioning.....                                       | 390,862   |
| Florida Channel Satellite Transponder Operations.....                        | 800,000   |
| Florida Channel Statewide Governmental and Cultural Affairs Programming..... | 497,522   |
| Florida Channel Year Round Coverage.....                                     | 2,714,588 |
| Florida Public Radio Emergency Network Storm Center.....                     | 166,270   |
| Public Radio Stations.....   | 1,300,000 |
| Public Television Stations.....  | 3,996,811 |

From the funds provided in Specific Appropriation 121, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 121 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 121 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 141, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2018, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2018-2019 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2018, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2018, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2018.

Funds provided in Specific Appropriations 128 through 141 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriation 128 to 141, the Department of Education shall conduct a review and analysis comparing the current methodology for the calculation of a full-time equivalent (FTE) student with the methodology used prior to the 2013-2014 fiscal year to include priority ranking for special programs. The analysis shall provide a detailed estimate of calculated FTE and funding for the current proration scheme, the former funding rank-order approach, and a comparison for each program and grade with district and state totals. In addition, the analysis shall include advantages and disadvantages of each methodology and, if applicable, suggestions for improvement or alternative approaches. The Commissioner shall submit a summary report to the Governor, President of the Senate, and Speaker of the House of Representatives on or before September 1, 2018.



130 EXPENSES

From the funds provided in Specific Appropriation 130, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2018-2019 fiscal year.



# THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

**COMMITTEES:**

Agriculture, *Chair*  
Appropriations  
Appropriations Subcommittee on Pre-K - 12  
Education  
Banking and Insurance  
Communications, Energy, and Public Utilities  
Criminal Justice

**SELECT COMMITTEE:**

Joint Select Committee on Collective Bargaining

**SENATOR DENISE GRIMSLEY**

26th District

January 24, 2018

The Honorable Kathleen Passidomo, Chair  
Appropriations Subcommittee on PreK-12 Education  
318 Senate Office Building  
404 South Monroe Street  
Tallahassee, FL 32399-1100

Dear Madame Chair:

I respectfully request permission to be excused from today's meeting. I was in another committee presenting a bill.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Denise Grimsley".

Denise Grimsley  
State Senator, District 26

DG/mm

**REPLY TO:**

- 295 E. Interlake Boulevard, Lake Placid, Florida 33852 (863) 465-2626
- 212 East Stuart Avenue, Lake Wales, Florida 33853 (863) 679-4847
- 410 Taylor Street, Suite 106, Punta Gorda, Florida 33950 (941) 575-5717
- 413 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5026

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**JOE NEGRON**  
President of the Senate

**ANITERE FLORES**  
President Pro Tempore



# THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

**COMMITTEES:**  
Community Affairs, *Chair*  
Appropriations Subcommittee on Higher  
Education  
Appropriations Subcommittee on Pre-K - 12  
Education  
Education  
Ethics and Elections  
Rules

## SENATOR TOM LEE

20th District

January 24, 2018

The Honorable Kathleen Passidomo, Chair  
The Florida Senate  
318 Senate Office Building  
404 South Monroe Street  
Tallahassee, FL 32399

Dear Senator Passidomo:

I respectfully request to be excused from Wednesday's meeting of the Appropriations Subcommittee on Pre-K-12 Education.

Sincerely,

A handwritten signature in blue ink that reads "Tom Lee".

Tom Lee  
Florida State Senator  
20th District

REPLY TO:

- 915 Oakfield Drive, Suite D, Brandon, Florida 33511 (813) 653-7061
- 418 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5020

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**JOE NEGRON**  
President of the Senate

**ANITERE FLORES**  
President Pro Tempore

# CourtSmart Tag Report

**Room:** KN 412

**Case No.:**

**Type:**

**Caption:** Appropriations Subcommittee on Pre-K - 12 Education

**Judge:**

**Started:** 1/24/2018 9:06:36 AM

**Ends:** 1/24/2018 9:17:30 AM

**Length:** 00:10:55

**9:06:54 AM** Sen. Passidomo (Chair)

**9:07:08 AM** Roll Call

**9:07:59 AM** Tab 1, Review and Discussion of Fiscal Year 2018-2019 Budget Issues Relating to PreK-12 Education

**9:09:13 AM** Sen. Passidomo

**9:15:28 AM** Sen. Rouson

**9:15:44 AM** Sen. Young

**9:16:26 AM** Sen. Montford

**9:16:59 AM** Sen. Broxson

**9:17:22 AM** Meeting Adjourned