



## **Appropriations Conference Chairs**

Senate Education Appropriations/House PreK-12 Appropriations

### **House Bump Offer #1**

Budget Spreadsheet

Thursday, April 23, 2021  
412 Knott Building

# PreK-12 Education Appropriations

Policy Area/Budget Entity	2021-22 PreK-12 Education, House Offer #1							2021-22 PreK-12 Education, Senate Offer #1							2021-22 PreK-12 Education, House Bump Offer #1							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
<b>EARLY LEARNING</b>																						
Early Learning Services	98.0	565,623,858	-	-	1,459,253,764	2,024,877,612	759,598,772	98.0	565,173,858	-	-	860,260,952	1,425,434,810	160,155,970	98.0	565,623,858.0	-	-	1,349,196,287.0	1,749,581,713.0	483,302,873.0	
<b>PUBLIC SCHOOLS</b>																						
State Grants/K12 FEPP	-	11,942,635,268	730,706,318	230,435,000	-	12,903,776,586	-	-	11,958,535,316	730,706,318	230,435,000	-	12,919,676,634	-	-	11,942,635,268	730,706,318	230,435,000	-	12,903,776,586	-	
State Grants/K12 Non-FEPP	-	277,294,782	-	-	7,152,336	284,447,118	93,940,345	-	230,032,224	-	-	7,152,336	237,184,560	61,481,111	-	272,197,928	-	-	7,152,336	279,350,264	91,686,504	
Federal Grants/K12 Programs	-	-	-	-	5,100,120,616	5,100,120,616	3,090,141,842	-	-	-	-	2,281,890,010	2,291,890,010	281,911,236	-	-	-	-	4,252,346,068	4,252,346,068	2,242,367,294	
Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	-	9,938,677	-	-	-	9,938,677	-	-	9,938,677	-	-	-	9,938,677	-	
STATE BOARD OF EDUCATION	895.0	78,495,789	-	-	451,064,037	529,559,826	264,791,869	930.0	110,308,506	-	-	154,825,384	265,133,890	-	930.0	76,880,498.0	-	-	455,978,622.0	532,859,120.0	266,291,869.0	
<b>TOTAL PUBLIC SCHOOLS</b>	<b>993.0</b>	<b>12,873,986,374</b>	<b>730,706,318</b>	<b>230,435,000</b>	<b>7,017,590,743</b>	<b>20,852,720,435</b>	<b>4,208,472,828</b>	<b>1,028.0</b>	<b>12,873,988,581</b>	<b>730,706,318</b>	<b>230,435,000</b>	<b>3,314,128,682</b>	<b>17,149,258,581</b>	<b>503,548,317</b>	<b>1,028.0</b>	<b>12,887,276,229</b>	<b>730,706,318</b>	<b>230,435,000</b>	<b>6,064,673,313</b>	<b>19,726,852,428</b>	<b>3,083,657,540</b>	



## Early Learning Services

Ge Oer al	Appropriation Category	2021-22 PreK-12 Education, House Offer #1					2021-22 PreK-12 Education, Senate Offer #1					2021-22 PreK-12 Education, House Bump Offer #1					
		FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
38																	
39	<b>TOTAL - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		408,568,112	-	-	408,568,112	-	408,568,112	-	408,568,112	-		408,568,112	-	-	408,568,112	-
40																	
41	TR/DMS/HR SERVICES STW CONTRACT		24,267	-	8,095	32,362	-	24,267	8,095	32,362	-		24,267	8,095	32,362	-	
42																	
43	<b>TOTAL - TR/DMS/HR SERVICES STW CONTRACT</b>		24,267	-	8,095	32,362	-	24,267	8,095	32,362	-		24,267	8,095	32,362	-	
44																	
45	DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,082,860	-	2,005,150	3,088,010	-	1,082,860	2,005,150	3,088,010	-		1,082,860	2,005,150	3,088,010	-	
46																	
47	<b>TOTAL - DP SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,082,860	-	2,005,150	3,088,010	-	1,082,860	2,005,150	3,088,010	-		1,082,860	2,005,150	3,088,010	-	
48																	
49	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		211,952	-	281,949	493,901	-	211,952	281,949	493,901	-		211,952	281,949	493,901	-	
50																	
51	<b>TOTAL - DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		211,952	-	281,949	493,901	-	211,952	281,949	493,901	-		211,952	281,949	493,901	-	
52																	
53	<b>TOTAL - EARLY LEARNING SERVICES</b>	<b>98.0</b>	<b>565,623,858</b>	<b>-</b>	<b>1,459,253,754</b>	<b>2,024,877,612</b>	<b>759,598,772</b>	<b>98.0</b>	<b>565,173,858</b>	<b>860,260,952</b>	<b>1,425,434,810</b>	<b>160,155,970</b>	<b>98.0</b>	<b>565,623,858</b>	<b>1,349,196,287</b>	<b>1,748,581,713</b>	<b>483,302,873</b>
54																	
55	TOTAL - SALARY RATE ADJUSTMENTS					5,909,878	-			5,909,878	-				5,909,878	-	
56																	
57	<b>TOTAL - SALARY RATE ADJUSTMENTS</b>					5,909,878	-			5,909,878	-				5,909,878	-	

### Division of Public Schools - FEFP

Appropriation Category	2021-22 PreK-12 Education, House Offer #1					2021-22 PreK-12 Education, Senate Offer #1					2021-22 PreK-12 Education, House Bump Offer #1				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
<b>FLORIDA EDUCATION FINANCE PROGRAM</b>	<b>9,345,948,461</b>	<b>292,007,321</b>	<b>75,838,902</b>	<b>9,713,794,684</b>	-	<b>9,345,948,461</b>	<b>292,007,321</b>	<b>75,838,902</b>	<b>9,713,794,684</b>	-	<b>9,345,948,461</b>	<b>292,007,321</b>	<b>75,838,902</b>	<b>9,713,794,684</b>	-
Fund shift from GR to EETF based on Estimating Conference	(67,478,905)	67,478,905	-	-	-	(67,478,905)	67,478,905	-	-	-	(67,478,905)	67,478,905	-	-	-
Fund shift from GR to SSTF based on Estimating Conference	(6,200,000)	-	6,200,000	-	-	(6,200,000)	-	6,200,000	-	-	(6,200,000)	-	6,200,000	-	-
Nonrecurring EETF Fund Shift	(267,443,736)	267,443,736	-	-	-	(267,443,736)	267,443,736	-	-	-	(267,443,736)	267,443,736	-	-	-
Nonrecurring SSTF Fund Shift	(62,235,000)	-	62,235,000	-	-	(62,235,000)	-	62,235,000	-	-	(62,235,000)	-	62,235,000	-	-
Workload	(322,951,233)	-	-	(322,951,233)	-	(87,758,667)	-	-	(87,758,667)	-	(322,959,510)	-	-	(322,959,510)	-
Supplemental Academic Instruction Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Funds from Gardiner Program - Add	189,901,004	-	-	189,901,004	-	189,901,004	-	-	189,901,004	-	189,901,004	-	-	189,901,004	-
Gardiner Program Workload	21,000,000	-	-	21,000,000	-	-	-	-	-	-	21,000,000	-	-	21,000,000	-
Additional Funds for FTE Reserve	-	-	-	-	-	274,392,586	-	-	274,392,586	-	-	-	-	-	-
<b>TOTAL - FEFP</b>	<b>8,830,540,591</b>	<b>626,929,962</b>	<b>144,273,902</b>	<b>9,601,744,455</b>	-	<b>9,319,125,743</b>	<b>626,929,962</b>	<b>144,273,902</b>	<b>10,090,329,607</b>	-	<b>8,830,532,314</b>	<b>626,929,962</b>	<b>144,273,902</b>	<b>9,601,736,178</b>	-
<b>CLASS SIZE REDUCTION</b>	<b>2,955,857,931</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,145,795,385</b>	-	<b>2,955,857,931</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,145,795,385</b>	-	<b>2,955,857,931</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,145,795,385</b>	-
Workload	(308,042,880)	-	-	(308,042,880)	-	(316,448,358)	-	-	(316,448,358)	-	(308,042,880)	-	-	(308,042,880)	-
<b>TOTAL - CLASS SIZE REDUCTION</b>	<b>2,647,815,051</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>2,837,752,505</b>	-	<b>2,639,409,573</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>2,829,347,027</b>	-	<b>2,647,815,051</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>2,837,752,505</b>	-
<b>STUDENT RESERVE ALLOCATION</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Workload	464,279,626	-	-	464,279,626	-	-	-	-	-	-	464,287,903	-	-	464,287,903	-
<b>TOTAL - STUDENT RESERVE ALLOCATION</b>	<b>464,279,626</b>	-	-	<b>464,279,626</b>	-	-	-	-	-	-	<b>464,287,903</b>	-	-	<b>464,287,903</b>	-
<b>TOTAL - FEFP</b>	<b>11,942,635,268</b>	<b>730,706,318</b>	<b>230,435,000</b>	<b>12,903,776,586</b>	-	<b>11,958,535,316</b>	<b>730,706,318</b>	<b>230,435,000</b>	<b>12,919,676,634</b>	-	<b>11,942,635,268</b>	<b>730,706,318</b>	<b>230,435,000</b>	<b>12,903,776,586</b>	-

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

Appropriation Category	2021-22 PreK-12 Education, House Offer #1				2021-22 PreK-12 Education, Senate Offer #1				2021-22 PreK-12 Education, House Bump Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
<b>THE COACH AARON FEIS GUARDIAN PROGRAM</b>	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
Additional Funds	6,000,000		6,000,000	-	6,000,000		6,000,000	-	6,000,000		6,000,000	-
<b>TOTAL - THE COACH AARON FEIS GUARDIAN PROGRAM</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>
<b>ASSISTANCE TO LOW PERFORMING SCHOOLS</b>	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
<b>TOTAL - ASSISTANCE TO LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<b>TAKE STOCK IN CHILDREN</b>	6,125,000		6,125,000	-	6,125,000		6,125,000	-	6,125,000		6,125,000	-
<b>TOTAL - TAKE STOCK IN CHILDREN</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>
<b>MENTORING/STUDENT ASSISTANCE INITIATIVES</b>	8,397,988		8,397,988	-	8,397,988		8,397,988	-	8,397,988		8,397,988	-
Best Buddies Mentoring and Student Assistance Initiative (Senate Form 1198) (HB 2563)			-	-			-	-	350,000		350,000	350,000
Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (Senate Form 1301)(HB 2739)	500,000		500,000	500,000	850,000		850,000	850,000	500,000		500,000	500,000
Florida Youth Leadership, Mentoring and Character Education Pilot Program (HB 3977)	475,000		475,000	475,000			-	-	475,000		475,000	475,000
YMCA State Alliance/YMCA Reads (Senate Form 1127) (HB 2277)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000
<b>TOTAL - MENTORING/STUDENT ASSISTANCE INITIATIVES</b>	<b>9,872,988</b>	<b>-</b>	<b>9,872,988</b>	<b>1,475,000</b>	<b>9,497,988</b>	<b>-</b>	<b>9,497,988</b>	<b>1,100,000</b>	<b>10,222,988</b>	<b>-</b>	<b>10,222,988</b>	<b>1,825,000</b>
<b>COLLEGE REACH OUT</b>	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
<b>TOTAL - COLLEGE REACH OUT</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS</b>	2,700,000		2,700,000	-	2,700,000		2,700,000	-	2,700,000		2,700,000	-
<b>TOTAL - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>
<b>SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS</b>	5,000,000		5,000,000	-	5,000,000		5,000,000	-	5,000,000		5,000,000	-
School District Matching Grants			-	-			-	-	1,000,000		1,000,000	1,000,000
<b>TOTAL - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>1,000,000</b>
<b>EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	850,000		850,000	-	850,000		850,000	-	850,000		850,000	-
Workload Increase	58,000		58,000	-	58,000		58,000	-	58,000		58,000	-
<b>TOTAL - EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	<b>908,000</b>	<b>-</b>	<b>908,000</b>	<b>-</b>	<b>908,000</b>	<b>-</b>	<b>908,000</b>	<b>-</b>	<b>908,000</b>	<b>-</b>	<b>908,000</b>	<b>-</b>
<b>TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS</b>	36,321		36,321	-	36,321		36,321	-	36,321		36,321	-
<b>TOTAL - TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS</b>	<b>36,321</b>	<b>-</b>	<b>36,321</b>	<b>-</b>	<b>36,321</b>	<b>-</b>	<b>36,321</b>	<b>-</b>	<b>36,321</b>	<b>-</b>	<b>36,321</b>	<b>-</b>
<b>RISK MANAGEMENT INSURANCE</b>	476,178	48,391	524,569	-	476,178	48,391	524,569	-	476,178	48,391	524,569	-
<b>TOTAL - RISK MANAGEMENT INSURANCE</b>	<b>476,178</b>	<b>48,391</b>	<b>524,569</b>	<b>-</b>	<b>476,178</b>	<b>48,391</b>	<b>524,569</b>	<b>-</b>	<b>476,178</b>	<b>48,391</b>	<b>524,569</b>	<b>-</b>
<b>AUTISM PROGRAM</b>	9,400,000		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-
<b>TOTAL - AUTISM PROGRAM</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>
<b>REGIONAL EDUCATION CONSORTIUM SERVICES</b>	1,750,000		1,750,000	-	1,750,000		1,750,000	-	1,750,000		1,750,000	-
Regional Education Consortium Services			-	-			-	-			-	-
<b>TOTAL - REGIONAL EDUCATION CONSORTIUM SERVICES</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>

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

	Appropriation Category	2021-22 PreK-12 Education, House Offer #1				2021-22 PreK-12 Education, Senate Offer #1				2021-22 PreK-12 Education, House Bump Offer #1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
48														48
49	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>16,669,426</b>		<b>16,669,426</b>	-	<b>16,669,426</b>		<b>16,669,426</b>	-	<b>16,669,426</b>		<b>16,669,426</b>	-	49
49a	Computer Science and Teacher Bonuses Reduction			-	-	(10,000,000)		(10,000,000)	(10,000,000)			-	-	49a
49b	Florida Association of District School Superintendents Training	500,000		500,000	-	500,000		500,000	-	500,000		500,000	500,000	49b
50				-	-			-	-			-	-	50
51	<b>TOTAL - TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>17,169,426</b>	<b>-</b>	<b>17,169,426</b>	<b>-</b>	<b>7,169,426</b>	<b>-</b>	<b>7,169,426</b>	<b>(10,000,000)</b>	<b>17,169,426</b>	<b>-</b>	<b>17,169,426</b>	<b>500,000</b>	51
52														52
53	<b>STRATEGIC STATEWIDE INITIATIVES</b>	<b>3,640,000</b>		<b>3,640,000</b>	-	<b>3,640,000</b>		<b>3,640,000</b>	-	<b>3,640,000</b>		<b>3,640,000</b>	-	53
53a	Blue Mission Reach Program (Senate Form 1888) (HB 3601)	250,000		250,000	250,000			-	-	250,000		250,000	250,000	53a
53b	Focus Statewide Data Collection and Student Information Solution (Senate Form 2039) (HB 3479)	2,220,000		2,220,000	2,220,000	250,000		250,000	250,000	2,220,000		2,220,000	2,220,000	53b
53c	Mental Health Assistance Allocation for Florida Virtual School (Senate Form 1117) (HB 2333)			-	-	300,000		300,000	300,000			-	-	53c
53d	School Bond Issuance Data Base (Senate Form 1096) (HB 2505)	670,223		670,223	670,223	500,000		500,000	500,000	670,223		670,223	670,223	53d
53e	School District Intensive Reading Initiative Pilot	13,241,860		13,241,860	8,359,202	19,204,055		19,204,055	9,124,721	3,000,000		3,000,000	469,355	53e
53f	Stay KidSafe! Elementary Safety Education and Human Trafficking Prevention (Senate Form 1202) (HB3191) - See Line 73ao for Senate			-	-			-	-	184,760		184,760	184,760	53f
54														54
55	<b>TOTAL - STRATEGIC STATEWIDE INITIATIVES</b>	<b>20,022,083</b>	<b>-</b>	<b>20,022,083</b>	<b>11,499,425</b>	<b>23,894,055</b>	<b>-</b>	<b>23,894,055</b>	<b>10,174,721</b>	<b>9,964,983</b>	<b>-</b>	<b>9,964,983</b>	<b>3,794,338</b>	55
56														56
57	<b>GARDINER SCHOLARSHIP PROGRAM</b>	<b>189,901,004</b>		<b>189,901,004</b>	-	<b>189,901,004</b>		<b>189,901,004</b>	-	<b>189,901,004</b>		<b>189,901,004</b>	-	57
57a	Workload Increase			-	-			-	-			-	-	57a
57b	Transfer Gardiner Scholarship Funds to the FEFP - Deduct	(189,901,004)		(189,901,004)	-	(189,901,004)		(189,901,004)	-	(189,901,004)		(189,901,004)	-	57b
58														58
59	<b>TOTAL - GARDINER SCHOLARSHIP PROGRAM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	59
60														60
61	<b>READING SCHOLARSHIP ACCOUNTS</b>	<b>7,600,000</b>		<b>7,600,000</b>	-	<b>7,600,000</b>		<b>7,600,000</b>	-	<b>7,600,000</b>		<b>7,600,000</b>	-	61
61a	Program Reduction	(7,600,000)		(7,600,000)	-	(7,600,000)		(7,600,000)	-	(7,600,000)		(7,600,000)	-	61a
61b	Nonrecurring Program Add	7,600,000		7,600,000	7,600,000					7,600,000		7,600,000	7,600,000	61b
62														62
63	<b>TOTAL - READING SCHOLARSHIP ACCOUNTS</b>	<b>7,600,000</b>	<b>-</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,600,000</b>	<b>-</b>	<b>7,600,000</b>	<b>7,600,000</b>	63
64														64
65	<b>SCHOOLS OF HOPE</b>	<b>40,000,000</b>		<b>40,000,000</b>	-	<b>40,000,000</b>		<b>40,000,000</b>	-	<b>40,000,000</b>		<b>40,000,000</b>	-	65
65a	Program Reduction			-	-	(20,000,000)		(20,000,000)	-			-	-	65a
66														66
67	<b>TOTAL - SCHOOLS OF HOPE</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>	67
68														68
69	<b>COMMUNITY SCHOOL GRANT PROGRAM</b>	<b>7,180,571</b>		<b>7,180,571</b>	-	<b>7,180,571</b>		<b>7,180,571</b>	-	<b>7,180,571</b>		<b>7,180,571</b>	-	69
70														70
71	<b>TOTAL - COMMUNITY SCHOOL GRANT PROGRAM</b>	<b>7,180,571</b>	<b>-</b>	<b>7,180,571</b>	<b>-</b>	<b>7,180,571</b>	<b>-</b>	<b>7,180,571</b>	<b>-</b>	<b>7,180,571</b>	<b>-</b>	<b>7,180,571</b>	<b>-</b>	71
72														72
73	<b>SCHOOL AND INSTRUCTIONAL ENHANCEMENTS</b>	<b>10,029,917</b>		<b>10,029,917</b>	-	<b>10,029,917</b>		<b>10,029,917</b>	-	<b>10,029,917</b>		<b>10,029,917</b>	-	73
73a	Appropriations Project Reductions:													73a
73b	African American Task Force			-	-			-	-			-	-	73b
73c	Girl Scouts of Florida			-	-			-	-			-	-	73c
73d	Holocaust Task Force			-	-			-	-			-	-	73d
73e	State Science Fair			-	-			-	-			-	-	73e
73f	After School All-Stars (Senate Form 1077) (HB 2569)	900,000		900,000	900,000	250,000		250,000	250,000	1,000,000		1,000,000	1,000,000	73f
73g	All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement (Senate Form 1280) (HB 3055)	700,000		700,000	700,000	700,000		700,000	700,000	1,200,000		1,200,000	1,200,000	73g
73h	AMI Kids Career and Job Placement Program (Senate Form 1634) (HB 3705)	1,000,000		1,000,000	1,000,000	750,000		750,000	750,000	1,000,000		1,000,000	1,000,000	73h
73i	Arts for a Complete Education (Senate Form 1032) (HB 3285)	110,952		110,952	110,952	110,952		110,952	110,952	110,952		110,952	110,952	73i
73j	Breakthrough Miami (Senate Form 1067) (HB 2389)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000	73j
73k	City of Delray Beach - Summer Reading Books (Senate Form 1597) (HB 2875)			-	-	20,000		20,000	20,000			-	-	73k
73l	City of Delray Beach Learning Loss Recovery Tutorial Program (Senate Form 1309)	80,000		80,000	80,000	80,000		80,000	80,000	80,000		80,000	80,000	73l
73m	Coding in Color (Senate Form 1206) (HB 3169)			-	-	255,592		255,592	255,592	1,000,000		1,000,000	1,000,000	73m
73n	Community Based Post-COVID Acceleration Initiative (Senate Form 1251)	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	73n

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

	Appropriation Category	2021-22 PreK-12 Education, House Offer #1				2021-22 PreK-12 Education, Senate Offer #1				2021-22 PreK-12 Education, House Bump Offer #1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
73o	DUST - Developing Urban Sophisticated Technocrats (Senate Form 1875) (HB 3103)			-	-	250,000		250,000	250,000	250,000		250,000	250,000	73o
73p	Exploration of Culture and Humanities Options (ECHO) - Orlando (Senate Form 1777) (HB 3441)			-	-	350,000		350,000	350,000	350,000		350,000	350,000	73p
73q	Feeding Tampa Bay - FRESHforce Program (Senate Form 1303)	400,000		400,000	400,000	400,000		400,000	400,000	400,000		400,000	400,000	73q
73r	Florida Debate Initiative (Senate Form 1278) (HB 3625)	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	73r
73s	Florida Medal of Honor Memorial (HB 3803)	250,000		250,000	250,000			-	-	250,000		250,000	250,000	73s
73t	Florida Novice Teacher Professional Development (Senate Form 1378) (HB 3707)	275,000		275,000	275,000	275,000		275,000	275,000	275,000		275,000	275,000	73t
73u	Hernando School District - Nature Coast Technical Criminal Justice Program (HB 3521) (Also funded on line 88c)	150,000		150,000	150,000					150,000		150,000	150,000	73u
73v	Holocaust Memorial Miami Beach (Senate Form 1174) (HB 2339)	333,499		333,499	333,499	333,499		333,499	333,499	333,499		333,499	333,499	73v
73w	Hurricane Michael - Calhoun County Schools Portables (Senate Form 1457) (HB 3081) - See Line 88d for House			-	-	361,800		361,800	361,800			-	-	73w
73x	Kid's C.O.D.E. (Creative Online Development Education) (HB 3245)	185,000		185,000	185,000					185,000		185,000	185,000	73x
73y	Learning for Life (Senate Form 2074) (HB 2603)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000	73y
73z	Liberty County School District - Liberty County High School New Vocational Program (Senate Form 1444) (HB 3321)	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000	73z
73aa	Li'l Abner Foundation Programs (Senate Form 1889)	173,292		173,292	173,292	173,292		173,292	173,292	173,292		173,292	173,292	73aa
73ab	Linking Educational Assets for Readiness Now (LEARN) (Senate Form 1085) (HB 2149)	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	73ab
73ac	Manatee Schools STEM Career Pathways Pilot (Senate Form 1083) (HB 3685)	950,000		950,000	950,000	750,000		750,000	750,000	950,000		950,000	950,000	73ac
73ad	Mentoring Tomorrow's Leaders - Broward County Public Schools (Senate Form 1331) (HB 3545)			-	-	400,000		400,000	400,000	400,000		400,000	400,000	73ad
73ae	National Flight Academy (Senate Form 1641) (HB 2087)	421,495		421,495	421,495	421,495		421,495	421,495	421,495		421,495	421,495	73ae
73af	New World School of the Arts (Senate Form 2115)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000	73af
73ag	NEFL 21st Century Workforce Development for Diversity and Inclusion in the Age of Automation (Senate Form 1287) (HB 3401)	975,000		975,000	975,000	600,000		600,000	600,000	975,000		975,000	975,000	73ag
73ah	Oasis Charter Schools STEM Makerspace Initiative (Senate Form 1840) (HB 2707)	350,000		350,000	350,000	250,000		250,000	250,000	350,000		350,000	350,000	73ah
73ai	Renewed Minds Educational Enrichment Program (HB 3175)	300,000		300,000	300,000			-	-	300,000		300,000	300,000	73ai
73aj	Safer, Smarter Schools (Senate Form 1648) (HB 3603)	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	73aj
73ak	St. John's Schools Classrooms to Careers/Flagships (Senate Form 2053)	50,000		50,000	50,000	50,000		50,000	50,000	50,000		50,000	50,000	73ak
73al	Security Funding in Jewish Day Schools (Senate Form 1431) (HB 2049) - See Line 88p for House	3,500,000		3,500,000	3,500,000	1,000,000		1,000,000	1,000,000	3,500,000		3,500,000	3,500,000	73al
73am	SEED School of Miami	1,536,582		1,536,582	1,536,582			-	-	1,536,582		1,536,582	1,536,582	73am
73an	State Academic Tourney (Senate Form 2040)	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000	73an
73ao	Stay KidSafe! Elementary Safety Education and Human Trafficking Prevention (Senate Form 1202) (HB 3191) - See Line 53f for House			-	-	184,760		184,760	184,760			-	-	73ao
73ap	Summer Bridge Program in Hillsborough County Public Schools (Senate Form 1216) (HB 2033)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000	73ap
73aq	Tech Sassy Girlz (Senate Form 1424) (HB 3865)	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	73aq
73ar	Temple Israel Security Initiative (Senate Form 1826)	180,000		180,000	180,000	180,000		180,000	180,000	180,000		180,000	180,000	73ar
73as	The First Tee CHAMP for At-Risk and Dev Disabled (Senate Form 1122) (HB 3061)	350,000		350,000	350,000	350,000		350,000	350,000	350,000		350,000	350,000	73as
73at	The Florida Orchestra: Music Education for All (Senate Form 1576) (HB 3681)			-	-	600,000		600,000	600,000	600,000		600,000	600,000	73at
73au	The Overtown Youth Center (Senate Form 1806) (HB 3361)	1,000,000		1,000,000	1,000,000	400,000		400,000	400,000	1,000,000		1,000,000	1,000,000	73au
73av	Walton County and Ohana Institution Esports Program (Senate Form 2118) (HB 4083)	498,300		498,300	498,300			-	-	498,300		498,300	498,300	73av
73aw	Wayne Barton Study Center Academic Enrichment Program (Senate Form 2112) (HB 3675)			-	-	250,000		250,000	250,000	300,000		300,000	300,000	73aw
73ax	We Love Books Literacy Outreach Program (Senate Form 1342) (HB 4109)			-	-	50,000		50,000	50,000			-	-	73ax
73ay	Women of Tomorrow Mentoring & Scholarship Program (Senate Form 1612) (HB 2109)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000	73ay
73az	YMCA Youth in Government (Senate Form 1126) (HB 2295)	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	73az
73ba	YMCA of Central Florida - After School Programs & the Osceola YMCA Learning Center (Senate Form 1163) (HB 2899)			-	-	250,000		250,000	250,000			-	-	73ba
73bb	Youth at Risk (Senate Form 1013) (HB 4105)	275,000		275,000	275,000					275,000		275,000	275,000	73bb
74														74
75	<b>TOTAL - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS</b>	<b>30,974,037</b>	<b>-</b>	<b>30,974,037</b>	<b>20,944,120</b>	<b>24,826,307</b>	<b>-</b>	<b>24,826,307</b>	<b>14,796,390</b>	<b>34,474,037</b>	<b>-</b>	<b>34,474,037</b>	<b>24,444,120</b>	75
76														76



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

	Appropriation Category	2021-22 PreK-12 Education, House Offer #1				2021-22 PreK-12 Education, Senate Offer #1				2021-22 PreK-12 Education, House Bump Offer #1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
77	<b>EXCEPTIONAL EDUCATION</b>	<b>3,069,462</b>	<b>2,333,354</b>	<b>5,402,816</b>	-	<b>3,069,462</b>	<b>2,333,354</b>	<b>5,402,816</b>	-	<b>3,069,462</b>	<b>2,333,354</b>	<b>5,402,816</b>	-	77
77a	Learning Through Listening - Florida (Senate Form 1372) (HB 3629)	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000	77a
77b	Pepin Academies Foundation (Senate Form 2060)	1,500,000		1,500,000	1,500,000	250,000		250,000	250,000	1,610,246		1,610,246	1,610,246	77b
77c	Special Olympics Florida - Unified Champion Schools Program (Senate Form 1680) (HB 2323)	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000	77c
77d	The Family Café (Senate Form 1014) (HB 3829)	600,000		600,000	600,000	400,000		400,000	400,000	600,000		600,000	600,000	77d
78														78
79	<b>TOTAL - EXCEPTIONAL EDUCATION</b>	<b>5,569,462</b>	<b>2,333,354</b>	<b>7,902,816</b>	<b>2,500,000</b>	<b>4,119,462</b>	<b>2,333,354</b>	<b>6,452,816</b>	<b>1,050,000</b>	<b>5,679,708</b>	<b>2,333,354</b>	<b>8,013,062</b>	<b>2,610,246</b>	79
80														80
81	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>50,694,603</b>	<b>4,730,102</b>	<b>55,424,705</b>	-	<b>50,694,603</b>	<b>4,730,102</b>	<b>55,424,705</b>	-	<b>50,694,603</b>	<b>4,730,102</b>	<b>55,424,705</b>	-	81
81a	Best and Brightest Program Elimination			-	-			-	-			-	-	81a
81b	Restore Nonrecurring Funds for Teacher Salary Increase	189,143		189,143	-	189,143		189,143	-	189,143		189,143	-	81b
82														82
83	<b>TOTAL - FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>50,883,746</b>	<b>4,730,102</b>	<b>55,613,848</b>	-	<b>50,883,746</b>	<b>4,730,102</b>	<b>55,613,848</b>	-	<b>50,883,746</b>	<b>4,730,102</b>	<b>55,613,848</b>	-	83
84														84
85	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>205,170</b>	<b>40,489</b>	<b>245,659</b>	-	<b>205,170</b>	<b>40,489</b>	<b>245,659</b>	-	<b>205,170</b>	<b>40,489</b>	<b>245,659</b>	-	85
86														86
87	<b>TOTAL - TR/DMS/HR SVCS/STW CONTRACT</b>	<b>205,170</b>	<b>40,489</b>	<b>245,659</b>	-	<b>205,170</b>	<b>40,489</b>	<b>245,659</b>	-	<b>205,170</b>	<b>40,489</b>	<b>245,659</b>	-	87
88														88
88a	<b>LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS</b>													88a
88b	Building Hope for People with Autism on the Treasure Coast (Senate Form 1606) (HB 3357)	1,340,000		1,340,000	1,340,000	400,000		400,000	400,000	1,340,000		1,340,000	1,340,000	88b
88c	Hernando School District - Nature Coast Technical Criminal Justice Program (HB 3521) (Also funded on line 73u)	200,000		200,000	200,000			-	-	200,000		200,000	200,000	88c
88d	Hurricane Michael - Calhoun County Schools Portables (Senate Form 1457) (HB 3081) - See Line 73w for Senate	361,800		361,800	361,800					361,800		361,800	361,800	88d
88e	Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System (Senate Form 1749) (HB 3079)	400,000		400,000	400,000	400,000		400,000	400,000	400,000		400,000	400,000	88e
88f	School Hardening Grants	42,000,000		42,000,000	42,000,000	42,000,000		42,000,000	42,000,000	42,000,000		42,000,000	42,000,000	88f
88g	Walton County School District Magnet Innovation Center (Senate Form 1535) (HB 4077)	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	88g
88h														88h
88i	<b>TOTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS</b>	<b>44,801,800</b>	<b>-</b>	<b>44,801,800</b>	<b>44,801,800</b>	<b>43,300,000</b>	<b>-</b>	<b>43,300,000</b>	<b>43,300,000</b>	<b>44,801,800</b>	<b>-</b>	<b>44,801,800</b>	<b>44,801,800</b>	88i
88j														88j
88k	<b>LOCAL GOVTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &amp; CONSTRUCTION</b>													88k
88l	Kids in Positive Places (Senate Form 2016) (HB 3311)	500,000		500,000	500,000	240,000		240,000	240,000	500,000		500,000	500,000	88l
88m	Learning Independence for Tomorrow, Inc. (LIFT) Campus (Senate Form 1035) (HB 2229)	800,000		800,000	800,000			-	-	800,000		800,000	800,000	88m
88n	Police Athletic League of St. Petersburg Renovation (Senate Form 1223) (HB 2507)	2,000,000		2,000,000	2,000,000	250,000		250,000	250,000	2,000,000		2,000,000	2,000,000	88n
88o	Safe & Secure Campus - Jewish Federation Sarasota Manatee (Senate Form 1299)	1,000,000		1,000,000	1,000,000	250,000		250,000	250,000	1,000,000		1,000,000	1,000,000	88o
88p	Security Funding in Jewish Day Schools (Senate Form 1431) (HB 2049) - See Line 73al for Senate	500,000		500,000	500,000			-	-	500,000		500,000	500,000	88p
88q	Temple Israel Security Initiative (Senate Form 1826) (Also funded on line 73ar)	320,000		320,000	320,000	320,000		320,000	320,000	320,000		320,000	320,000	88q
88r														88r
88s	<b>TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>	<b>5,120,000</b>	<b>-</b>	<b>5,120,000</b>	<b>5,120,000</b>	<b>1,060,000</b>	<b>-</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>5,120,000</b>	<b>-</b>	<b>5,120,000</b>	<b>5,120,000</b>	88s
88t														88t
88u	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>277,294,782</b>	<b>7,152,336</b>	<b>284,447,118</b>	<b>93,940,345</b>	<b>230,032,224</b>	<b>7,152,336</b>	<b>237,184,560</b>	<b>61,481,111</b>	<b>272,197,928</b>	<b>7,152,336</b>	<b>279,350,264</b>	<b>91,695,504</b>	88u

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

Appropriation Category	2021-22 PreK-12 Education, House Offer #1				2021-22 PreK-12 Education, Senate Offer #1				2021-22 PreK-12 Education, House Bump Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
2												
3 <b>TOTAL - PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-
4												
5 <b>FEDERAL GRANTS &amp; AIDS</b>		1,865,219,631	1,865,219,631	-		1,865,219,631	1,865,219,631	-		1,865,219,631	1,865,219,631	-
5a Additional Trust Authority		417,260,988	417,260,988	281,911,236		417,260,988	417,260,988	281,911,236		417,260,988	417,260,988	281,911,236
5b Elementary and Secondary School Emergency Relief Fund (ESSER) - Nonenrollment assistance allocation		112,329,220	112,329,220	112,329,220						112,329,220	112,329,220	112,329,220
5c Elementary and Secondary School Emergency Relief Fund (ESSER) - Academic assistance allocation		561,646,121	561,646,121	561,646,121						561,646,121	561,646,121	561,646,121
5d Elementary and Secondary School Emergency Relief Fund (ESSER) - Technology assistance allocation		140,411,531	140,411,531	140,411,531						140,411,531	140,411,531	140,411,531
5e Lump Sum - Elementary and Secondary School Emergency Relief Fund (ESSER)		1,993,843,734	1,993,843,734	1,993,843,734						1,146,069,186	1,146,069,186	1,146,069,186
6												
7 <b>TOTAL - FEDERAL GRANTS &amp; AIDS</b>	-	5,090,711,225	5,090,711,225	3,090,141,842	-	2,282,480,619	2,282,480,619	281,911,236	-	4,242,936,677	4,242,936,677	2,242,367,294
8												
9 <b>DOMESTIC SECURITY</b>		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-
10												
11 <b>TOTAL - DOMESTIC SECURITY</b>	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
12												
13 <b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	5,100,120,616	5,100,120,616	3,090,141,842	-	2,291,890,010	2,291,890,010	281,911,236	-	4,252,346,068	4,252,346,068	2,242,367,294

## Division of Public Schools - Educational Media & Technology Services

Appropriation Category	2021-22 PreK-12 Education, House Offer #1				2021-22 PreK-12 Education, Senate Offer #1				2021-22 PreK-12 Education, House Bump Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 <b>CAPITOL TECHNICAL CENTER</b>	224,624		224,624	-	224,624		224,624	-	224,624		224,624	-
2			-	-			-	-			-	-
3 <b>TOTAL - CAPITOL TECHNICAL CENTER</b>	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-
4												
5 <b>PUBLIC BROADCASTING</b>	9,714,053		9,714,053	-	9,714,053		9,714,053	-	9,714,053		9,714,053	-
5a Public Television Stations Reduction			-	-			-	-			-	-
5b Public Radio Stations Appropriations Project Reduction			-	-			-	-			-	-
6			-	-			-	-			-	-
7 <b>TOTAL - PUBLIC BROADCASTING</b>	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-
8												
9 <b>TOTAL - ED MEDIA &amp; TECH SERVICES</b>	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677	-

## State Board of Education

Appropriation Category	2021-22 PreK-12 Education, House Offer #1					2021-22 PreK-12 Education, Senate Offer #1					2021-22 PreK-12 Education, House Bump Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES &amp; BENEFITS</b>	930.00	22,749,389	48,938,444	71,687,833	-	930.00	22,749,389	48,938,444	71,687,833	-	930.00	22,749,389	48,938,444	71,687,833	-
Vacant Position Reductions	(39.00)	(319,469)	(1,479,825)	(1,799,294)	-										
Adjustment Based on Available Federal Elementary and Secondary School Emergency Relief (ESSER) funds		(8,564,710)	8,564,710	-	-							(8,564,710)	8,564,710	-	-
CS/HB 1505 - Workforce Programs and Services	4.00	364,433		364,433	-							364,433		364,433	-
CS/HB 1507 - Workforce Related Programs and Services					-										-
<b>TOTAL - SALARIES &amp; BENEFITS</b>	<b>895.00</b>	<b>14,229,643</b>	<b>56,023,329</b>	<b>70,252,972</b>	<b>-</b>	<b>930.00</b>	<b>22,749,389</b>	<b>48,938,444</b>	<b>71,687,833</b>	<b>-</b>	<b>930.00</b>	<b>14,549,112</b>	<b>57,503,154</b>	<b>72,052,266</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		242,954	1,119,259	1,362,213	-		242,954	1,119,259	1,362,213	-		242,954	1,119,259	1,362,213	-
<b>TOTAL - OTHER PERSONAL SERVICES</b>		<b>242,954</b>	<b>1,119,259</b>	<b>1,362,213</b>	<b>-</b>		<b>242,954</b>	<b>1,119,259</b>	<b>1,362,213</b>	<b>-</b>		<b>242,954</b>	<b>1,119,259</b>	<b>1,362,213</b>	<b>-</b>
<b>EXPENSES</b>		4,295,240	8,252,560	12,547,800	-		4,295,240	8,252,560	12,547,800	-		4,295,240	8,252,560	12,547,800	-
CS/HB 1505 - Workforce Programs and Services		40,400		40,400	16,504							40,400		40,400	16,504
CS/HB 1507 - Workforce Related Programs and Services															
Just Read! Florida Reduction							(1,000,000)		(1,000,000)						
<b>TOTAL - EXPENSES</b>		<b>4,335,640</b>	<b>8,252,560</b>	<b>12,588,200</b>	<b>16,504</b>		<b>3,295,240</b>	<b>8,252,560</b>	<b>11,547,800</b>	<b>-</b>		<b>4,335,640</b>	<b>8,252,560</b>	<b>12,588,200</b>	<b>16,504</b>
<b>OPERATING CAPITAL OUTLAY</b>		45,970	543,030	589,000	-		45,970	543,030	589,000	-		45,970	543,030	589,000	-
<b>TOTAL - OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	<b>543,030</b>	<b>589,000</b>	<b>-</b>		<b>45,970</b>	<b>543,030</b>	<b>589,000</b>	<b>-</b>		<b>45,970</b>	<b>543,030</b>	<b>589,000</b>	<b>-</b>
<b>LUMP SUM</b>				0	-				0	-				0	-
Federal Elementary and Secondary School Emergency Relief (ESSER) Fund - State Education Agency Reserve			250,275,365	250,275,365	250,275,365								242,775,365	242,775,365	242,775,365
<b>TOTAL - LUMP SUM</b>		<b>0</b>	<b>250,275,365</b>	<b>250,275,365</b>	<b>250,275,365</b>		<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>242,775,365</b>	<b>242,775,365</b>	<b>242,775,365</b>
<b>ASSESSMENT &amp; EVALUATION</b>		68,796,316	56,253,144	125,049,460	-		68,796,316	56,253,144	125,049,460	-		68,796,316	56,253,144	125,049,460	-
Adjustment Based on Available Federal Elementary and Secondary School Emergency Relief (ESSER) funds		(11,287,804)	11,287,804	-	-							(14,722,564)	14,722,564	-	-
HB 7011 - Student Literacy			8,000,000	8,000,000	8,000,000								8,000,000	8,000,000	8,000,000
HB 419 - Early Learning													7,500,000	7,500,000	7,500,000
Reduction to Assessments and Evaluation		(5,847,441)		(5,847,441)	-		(5,847,441)		(5,847,441)	-		(5,847,441)		(5,847,441)	-
<b>TOTAL - ASSESSMENT &amp; EVALUATION</b>		<b>51,661,071</b>	<b>75,540,948</b>	<b>127,202,019</b>	<b>8,000,000</b>		<b>62,948,875</b>	<b>56,253,144</b>	<b>119,202,019</b>	<b>-</b>		<b>48,226,311</b>	<b>86,475,708</b>	<b>134,702,019</b>	<b>15,500,000</b>
<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		171,900		171,900	-		171,900		171,900	-		171,900		171,900	-
DOAH Adjustment		88,976		88,976	-		88,976		88,976	-		88,976		88,976	-
<b>TOTAL - TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>260,876</b>	<b>-</b>	<b>260,876</b>	<b>-</b>		<b>260,876</b>	<b>-</b>	<b>260,876</b>	<b>-</b>		<b>260,876</b>	<b>-</b>	<b>260,876</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>		13,090,599	24,657,313	37,747,912	-		13,090,599	24,657,313	37,747,912	-		13,090,599	24,657,313	37,747,912	-
Adjustment Based on Available Federal Elementary and Secondary School Emergency Relief (ESSER) funds		(13,090,599)	13,090,599	-	-							(13,090,599)	13,090,599	-	-
HB 7011 - Student Literacy			6,500,000	6,500,000	6,500,000								6,500,000	6,500,000	6,500,000
New Worlds Reading Initiative															
Number One Standards Teacher Professional Development												1,500,000		1,500,000	1,500,000
<b>TOTAL - CONTRACTED SERVICES</b>		<b>-</b>	<b>44,247,912</b>	<b>44,247,912</b>	<b>6,500,000</b>		<b>13,090,599</b>	<b>24,657,313</b>	<b>37,747,912</b>	<b>-</b>		<b>1,500,000</b>	<b>44,247,912</b>	<b>45,747,912</b>	<b>8,000,000</b>
<b>ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
<b>TOTAL - ED FACILITIES RES &amp; DEV PROJECTS</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>RISK MANAGEMENT INSURANCE</b>		107,245	306,374	413,619	-		107,245	306,374	413,619	-		107,245	306,374	413,619	-
<b>TOTAL - RISK MANAGEMENT INSURANCE</b>		<b>107,245</b>	<b>306,374</b>	<b>413,619</b>	<b>-</b>		<b>107,245</b>	<b>306,374</b>	<b>413,619</b>	<b>-</b>		<b>107,245</b>	<b>306,374</b>	<b>413,619</b>	<b>-</b>
<b>TR/DMS/HR SERVICES STW CONTRACT</b>		118,567	201,842	320,409	-		118,567	201,842	320,409	-		118,567	201,842	320,409	-
CS/HB 1505 - Workforce Programs and Services		1,320		1,320	-							1,320		1,320	-
CS/HB 1507 - Workforce Related Programs and Services					-										-

## State Board of Education

Appropriation Category	2021-22 PreK-12 Education, House Offer #1					2021-22 PreK-12 Education, Senate Offer #1					2021-22 PreK-12 Education, House Bump Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>TOTAL - TR/DMS/HR SERVICES STW CONTRACT</b>		<b>119,887</b>	<b>201,842</b>	<b>321,729</b>	-		<b>118,567</b>	<b>201,842</b>	<b>320,409</b>	-		<b>119,887</b>	<b>201,842</b>	<b>321,729</b>	-
STATE DATA CENTER - DMS		108,113	139,544	247,657	-		108,113	139,544	247,657	-		108,113	139,544	247,657	-
<b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (DMS)</b>		<b>108,113</b>	<b>139,544</b>	<b>247,657</b>	-		<b>108,113</b>	<b>139,544</b>	<b>247,657</b>	-		<b>108,113</b>	<b>139,544</b>	<b>247,657</b>	-
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,502,346	8,981,249	14,483,595	-		5,502,346	8,981,249	14,483,595	-		5,502,346	8,981,249	14,483,595	-
CS/HB 1505 - Workforce Programs and Services		43,712		43,712	-					-		43,712		43,712	-
CS/HB 1507 - Workforce Related Programs and Services					-					-					-
<b>TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		<b>5,546,058</b>	<b>8,981,249</b>	<b>14,527,307</b>	-		<b>5,502,346</b>	<b>8,981,249</b>	<b>14,483,595</b>	-		<b>5,546,058</b>	<b>8,981,249</b>	<b>14,527,307</b>	-
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-
<b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		<b>1,838,332</b>	<b>5,232,625</b>	<b>7,070,957</b>	-		<b>1,838,332</b>	<b>5,232,625</b>	<b>7,070,957</b>	-		<b>1,838,332</b>	<b>5,232,625</b>	<b>7,070,957</b>	-
<b>TOTAL, STATE BOARD OF EDUCATION</b>	<b>895.00</b>	<b>78,495,789</b>	<b>451,064,037</b>	<b>529,559,826</b>	<b>264,791,869</b>	<b>930.00</b>	<b>110,308,506</b>	<b>154,825,384</b>	<b>265,133,890</b>	-	<b>930.00</b>	<b>76,880,498</b>	<b>455,978,622</b>	<b>532,859,120</b>	<b>266,291,869</b>
SALARY RATE ADJUSTMENT				50,945,244	-				50,945,244	-				50,945,244	-
<b>TOTAL, SALARY RATE ADJUSTMENTS</b>				<b>50,945,244</b>	-				<b>50,945,244</b>	-				<b>50,945,244</b>	-

2021-22 FEFP FINAL CONFERENCE CALCULATION  
STATEWIDE SUMMARY  
COMPARISON TO 2020-21 FOURTH CALCULATION

	2020-21 FEFP Fourth Calculation	2021-22 FEFP Final Conference Calculation	Difference	Percentage Difference
<b>MAJOR FEFP FORMULA COMPONENTS</b>				
Unweighted FTE	2,814,128.67	2,868,388.86	54,260.19	1.93%
Weighted FTE	3,092,968.72	3,163,500.13	70,531.41	2.28%
School Taxable Value	2,301,972,931,658	2,369,515,452,989	67,542,521,331	2.93%
Required Local Effort Millage	3.720	3.720	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.468	4.468	0.000	0.00%
Base Student Allocation	4,319.49	4,372.91	53.42	1.24%
<b>FEFP DETAIL</b>				
WFTE x BSA x DCD (Base FEFP Funding)	13,369,960,681	13,842,965,369	473,004,688	3.54%
Sparsity Supplement	54,796,831	55,500,000	703,169	1.28%
State-Funded Discretionary Contribution	37,288,348	35,591,194	(1,697,154)	-4.55%
0.748 Mills Discretionary Compression	262,116,216	270,900,495	8,784,279	3.35%
DJJ Supplemental Allocation	5,075,450	5,215,808	140,358	2.77%
Safe Schools Allocation	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,035,304,654	1,064,584,063	29,279,409	2.83%
Supplemental Academic Instruction	700,001,348	714,704,630	14,703,282	2.10%
Instructional Materials Allocation	236,574,333	241,135,805	4,561,472	1.93%
Student Transportation	449,966,033	458,641,984	8,675,951	1.93%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	13,535	0	(13,535)	-100.00%
Digital Classroom Allocation	8,000,000	8,000,000	0	0.00%
Federally Connected Student Supplement	13,999,453	14,049,285	49,832	0.36%
Mental Health Assistance Allocation	100,000,000	120,000,000	20,000,000	20.00%
Funding Compression and Hold Harmless Allocation	68,000,000	50,235,191	(17,764,809)	-26.12%
Turnaround Supplemental Services Allocation	24,383,050	24,383,050	0	0.00%
Teacher Salary Increase Allocation	500,000,000	550,000,000	50,000,000	10.00%
TOTAL FEFP	17,229,623,307	17,820,050,249	590,426,942	3.43%
Less: Required Local Effort	8,016,904,590	8,218,314,071	201,409,481	2.51%
GROSS STATE FEFP	9,212,718,717	9,601,736,178	389,017,461	4.22%
Executive Order Adjustment	540,878,164	0	(540,878,164)	-100.00%
Allocated Student Reserve	0	0	0	0.00%
Proration to Appropriation	(60,892,079)	0	60,892,079	-100.00%
NET STATE FEFP	9,692,704,802	9,601,736,178	(90,968,624)	-0.94%
<b>STATE CATEGORICAL PROGRAMS</b>				
Class Size Reduction Allocation	3,145,795,385	2,837,752,505	(308,042,880)	-9.79%
TOTAL STATE CATEGORICAL FUNDING	3,145,795,385	2,837,752,505	(308,042,880)	-9.79%
TOTAL STATE FUNDING	12,838,500,187	12,439,488,683	(399,011,504)	-3.11%
<b>LOCAL FUNDING</b>				
Total Required Local Effort	8,016,904,590	8,218,314,071	201,409,481	2.51%
Total Discretionary Taxes from 0.748 Mills	1,653,000,725	1,701,501,660	48,500,935	2.93%
TOTAL LOCAL FUNDING	9,669,905,315	9,919,815,731	249,910,416	2.58%
TOTAL FUNDING	22,508,405,502	22,359,304,414	(149,101,088)	-0.66%
State Funds per UFTE	4,562.16	4,336.75	(225.41)	-4.94%
Local Funds per UFTE	3,436.20	3,458.32	22.12	0.64%
Total Funds per UFTE	7,998.36	7,795.07	(203.29)	-2.54%
State Funds as a Percent of Total	57.04%	55.63%	-1.40%	-2.46%
Local Funds as a Percent of Total	42.96%	44.37%	1.40%	3.27%
Deduct One-time EO 07 Supplement	(681,007,538)	0	681,007,538	-100.00%
Total Funding w/o Supplement	21,827,397,964	22,359,304,414	531,906,450	2.44%
Total Funds per UFTE w/o One-time Supplement	7,756.36	7,795	38.71	0.50%
Student Reserve Allocation	0	464,287,903	464,287,903	0.00%
Student Reserve Allocation Balance	0	464,287,903	464,287,903	0.00%
TOTAL FUNDING WITH STUDENT RESERVE INCLUDED	22,508,405,502	22,823,592,317	315,186,815	1.40%