



# Conference Committee on Senate Appropriations Subcommittee on Education / House Education Appropriations Subcommittee

Senate Offer #1
Budget

Sunday, February 28, 2016 5:00 p.m. Morris Hall (17 HOB)

# **Education Appropriations**

				FY 2016-20	017 Senate Budge	t			7			House Off	er 1 - 2/27/16 4pm							Ser	rate Offer 1			
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rea
Early Learning Services	100,00	557,655,436		-	477,051,304	-	1,034,708,740	15,110,000	100.00	568,831,717	-		497,813,921	. :	1,056,720,638	29,056,186	100.00	561,012,579		-	477,051,304		1,038,063,883	15,758,188
State Grants/K12 FEFP		10,358,038,807	498,102,283	212,800,000	-	-	11,068,741,090	49,500,000		10,580,709,517	515,131,691	215,296,973			11,311,138,161	197,018,764		10,597,712,544	498,128,664	215,295,973	-	-	11,311,138,161	212,100,073
Stata Grants/K12 Non-FEFP		140,949,811	-	-	6,910,124	-	147,859,735	5,330,000		178,560,567	-	-	6,910,124		163,470,691	58,825,830		158,630,714	17,003,027	-	6,910,124		182,543,865	41,397,441
ederal Grants/K12 Programs			-	-	1,656,703,052	-	1,858,703,052	-		-	-	-	1,656,703,052		1,656,703,052	-			-		1,656,703,052		1,656,703,052	<u> </u>
d Media and Technology		9,914,053				-	9,914,053	-		10,3£3,677	-				10,388,677	450,000		9,914,053					9,914,053	<u> </u>
State Board of Education	969.00	82,443,554	_		146,937,068	-	229,380,612	-	989.00	89,110,110			152,319,803		241,429,913	157,400	989.00	88,330,110		-	152,319,603		240,649,913	157,400
District Workforce Education		310,673,056	85,765,148	-	113,697,324	-	510,135,526	4,418,714		282,174,874	88,496,600		113,697,324		484,368,798	1,026,986		287,941,602	88,496,800	-	113,097,324		490,135,526	4,418,714
Florida Colleges		961,898,875	265,345,335	-	-	-	1,227,242,210	4,800,000		932,223,077	273,796,073	-	-		1,206,019,150	19,659,011		956,345,137	273,796,073				1,230,141,210	16,243,729
State University System		2,421,163,614	296,363,837	_	5,074,814	1,957,132,772	4,679,759,837	20,808,343		2,467,835,195	304,3€3,400	-	5,074,614	1,957,486,926	4,734,766,135	34,259,003		2,427,485,306	304,369,400	_ =	8,074,614	1,957,132,772	4,694,062,092	34,058,343
ocational Rehabilitation	884.00	50,339,350		_	167,667,528	-	218,006,878	793,729	£34.00	43,597,774	-	-	187,618,732	-	211,218,506	<u> </u>	884.00	49,139,350			107,667,528		216,806,878	<del></del>
Siind Services	289.75	16,450,335		•	39,007,297		55,457,632	_	289.75	15,650,335	-	-	39,083,052	•	54,733,387		289.75	16,450,335		-	39,007,297		55,457,832	
rivate Colleges & Universities		150,470,053	-		-		150,479,053	1,530,000		150,034,283	-	_	-		150,034,283	2,050,000		156,589,283					158,569,283	1,530,000
tudent Financial Ald/State		115,090,662	280,167,242		11,151,409		406,409,313	-		113,006,259	287,478,106	-	11,151,400	-	411,635,774			108,959,798	267,478,106	-	11,151,409		407,569,313	1,180,000
tudent Financial Ald/Federal					105,000		105,000	-			-	-	105,000	-	105,000	-				<del></del>	105,000		105,000	<del>-</del>
card of Governors	63.00	6,889,189			1,025,437		7,914,626	69,214	63.00	7,276,203	-		1,026,437		8,303,840	475,000	83.00	6,889,169			1,025,437		7,914,626	€7,214
OTAL, EDUCATION	2,325.75	15,181,983,595	1,425,768,843	212,600,000	2,625,330,147	1,957,132,772	21,402,815,357	102,160,000	2,325.75	15,427,400,563	1,402,271,870	215,296,973	2,651,577,468	1,957,488,928	21,721,033,825	343,010,000	2,325.75	15,427,400,000	1,469,271,870	215,296,973	2,630,712,892	1,957,132,772	21,699,814,507	327,010,000

# **PreK-12 Appropriations**

			FY	2016-2017 Senat	te Budget					He	ouse Offer 1 - 2/2	7/16 <b>4</b> pm						Senate Offe	r1		
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
EARLY LEARNING	$\vdash$				тТ										r			_			
Early Learning Services	100,0	557,655,436			477,051,304	1,034,706,740	15,110,000	100.0	568,831,717			497,688,921	1,056,720,638	29,058,186	100.0	561,012,579			477,051,304	1,038,063,883	15,758,186
	$\vdash$												-								
PUBLIC SCHOOLS State Grants/K12 FEFP	<del></del>	10,358,038,807	498,102,283	212,600,000		11,068,741,090	49,500,000	_	10,580,709,517	516,131,091	215,296,973		11,311,138,181	197,018,784	1	10,597,712,544	498,128,684	215,296,973		11,311,138,181	212,196,973
			,				,									,,					
State Grants/K12 Non-FEFP	-	140,949,611	-		6,910,124	147,859,735	6,330,000	$\vdash$	176,560,567	-		6,910,124	183,470,691	68,825,630	<u> </u>	168,630,714	17,003,027	-	6,910,124	182,543,885	41,397,441
	$\vdash$				1,656,703,052	1,656,703,052		$\vdash$				1,656,703,052	1,856,703,052						1,856,703,052	1,656,703,052	
Federal Grants/K12 Programs	H	-	-	<u>-</u>	1,050,703,032	1,636,703,032						1,656,703,052	1,050,103,032		— <del>-</del>	· ····	-		1,656,703,052	1,086,703,052	
Ed Media & Technology Services		9,914,053				9,914,063			10,388,677				10,388,677	450,000	-	9,914,053				9,914,053	
STATE BOARD OF EDUCATION	0.686	82,443,554			146,937,058	229,380,612		989.0	00 440 440			450 040 500	044 400 049	157,400	989.0	05 720 445		_	152,319,803	240,649,913	427 400
STATE BUARD OF EDUCATION	300.0	62,443,804		<del>-</del>	140,937,086	228,300,612		809.0	89,110,110		<u>-</u>	152,319,803	241,429,913	787,400	908.0	88,330,110			152,319,803	240,048,813	157,400
												1									
TOTAL, PUBLIC SCHOOLS	1,089.0	11,149,001,461	498,102,283	212,600,000	2,287,601,538	14,147,305,282	69,940,000	1,089,0	11,415,600,588	515,131,691	215,296,973	2,313,821,900	14,459,851,152	285,510,000	1,089.0	11,415,600,000	515,131,691	215,298,973	2,292,984,283	14,439,012,947	269,510,000

# Early Learning Services

Appropriation Category	FTE	GR	2016-2017 Sena Other Trust	Total	Non-Rec	FTE	GR	use Offer 1 - 2/ Other Trust	Total	Non-Rec	FTE	GR	Senate Offi Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961		7,739,045		100.0	4,242,961		7,739,045	-
	] [				-									-	
TAL, SALARIES AND BENEFITS	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045		100.0	4,242,961	3,496,084	7,739,045	
OTHER PERSONAL SERVICES	-	2,078	90,414	92,492			2,078	90,414	92,492	-		2,078	90,414	92,492	
		1,0,0	8011.1		-		EJO 1 G	0071.1	04,702			2,07.0	00 114	-	
TAL, OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492			2,078	90,414	92,492	
EXPENSES		888.621	1.258,211	2,146,832		l	888,621	1,258,211	2,146,832		<del> </del>	888,621	1,258,211	2.146.832	<del>  .</del>
unding Reprioritization		600,621	1,236,211	2,140,032	-		(125,000)	(125,000)	(250,000)			000,021	1,230,211	2,140,632	-
									-					-	
TAL, EXPENSES		888,621	1,258,211	2,146,832	-		763,621	1,133,211	1,896,832	-		888,621	1,258,211	2,146,832	:
PERATING CAPITAL OUTLAY	<b>-</b> il	5,785	15,000	20,785			5.785	15,000	20,785			5.785	15,000	20,785	_
		0,100	10,000	-	-		0,700	10,000	20,100	-		0,100	10,000	20,100	
TAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785			5,785	15,000	20,785	
A -CONTRACTED SERVICES	┥├	1.242.097	1.752.885	2.994.982			1,242,097	1,752,885	2,994,982		_	1,242,097	1.752.885	2.994.982	
I/A -CONTINUED SERVICES		1,242,03/	1,132,065	<u> 2,554,562</u> -	-		1,242,03/	1,102,065	2,334,362	-		1,242,037	1,132,063	2,884,862	
TAL, G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982			1,242,097	1,752,885	2,994,982			1,242,097	1,752,885	2,994,982	
NA PARTHERSHIP FOR COLON PEACHTAN						-				-					
6/A - PARTNERSHIP FOR SCHOOL READINESS Recurring Funds:				<del>.</del>	<u>-</u> -				<u> </u>					-	
Child Care Executive Partnership (CCEP)		4.393.695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000			4.393.695	10,606,305	15,000,000	
Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000				1,400,000	1,400,000				1,400,000	1,400,000	
Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	
School Readiness Provider Performance Funding			3,500,000	3,500,000	•	-		3,500,000	3,500,000	•			3,500,000	3,500,000	-
School Readiness Teacher Training - Lastinger Teacher Education and Compensation Helps (T.E.A.C.H.)			2 200 200	0.000.000	-	1			0.000.000	-			2 222 222	3.000.000	-
The Fla Developmental Disabilities Council Help Me Grow	-	1,808,957	3,000,000	3,000,000 1,808,957	-		1,808,957	3,000,000	3,000,000 1,808,957			1,808,957	3,000,000	1,808,957	
Innecurring Funds:	1	168,900,1		1,000,001			1,00,007		1,00,0331			1,000,0331		1,000,831	
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000				2,500,000	2,500,000	-			2,500,000	2.500.000	
Literacy Jump Start Pilot Project			110,000	110,000				110,000	110,000				110,000	110,000	
School Readiness Provider Performance Funding			7,000,000	7,000,000				7,000,000	7,000,000				7,000,000	7,000,000	
School ReadIness Teacher Training - Lastinger			2,000,000	2,000,000				2,000,000	2,000,000				2,000,000	2,000,000	-
Teacher Education and Compensation Helps (T.E.A.C.H.)			1,500,000	1,500,000				1,500,000	1,500,000		ļ	20.000	1,500,000	1,500,000	
The Fla Developmental Disabilities Council Help Me Grow leduct Prior Year Nonrecurring		75,000 (75,000)	(13,110,000)	75,000	-	-	75,000 (75,000)	(13,110,000)	75,000 (13,185,000)	-	$\vdash$	75,000 (75,000)	(13,110,000)	75,000 (13,185,000)	-
regram Reduction: The Fla Developmental Disabilities Council Help Me Grow	11	(1,708,957)	(13,110,000)	(13,185,000) (1,708,957)	-	<b>+ i</b>	(75,000)	(13,110,000)	(10,100,000)	-	$\vdash$	(15,000)	(18,110,000)	(13,165,000)	-
estore Nonrecurring / New / Additional Funds:		(1,700,857)		(1,100,307)					-	-				-	
Business and Leadership Institute for Early Learning		350,000		350,000	-					-		350,000		350,000	-
Guiding Stars of Duval County		950,000		950,000								950,000		950,000	-
Hollywood Childcare Scholarships		861,000		861,000					-			861,000		861,000	
Home Instruction Program for Preschool Youngsters (HIPPY)				-	-	$\vdash$		2,500,000	2,500,000	2,500,000	-			-	-
Literacy Jump Start Pilot Project	-		110,000	110,000	110,000		400 000	110,000	110,000	110,000			110,000	110,000	110,00
Little Havana Activities and Nutrition Centers Child Care Program  Miami Children's Museum - Prof Development School Readiness Institute	+	504,250		504.250	-		100,000 200,000		100,000 200,000	100,000 200,000	$\vdash$	504,250		504,250	-
Paradise Christian School Head Start Federal Match	┪╌╼═┪	297,250		297,250		$\vdash$	200,000		200,000	200,000	<del>  </del>	297.250		297,250	-
School Readiness Provider Performance Funding			12,000,000	12,000,000	12,000,000			12.000 000	12,000,000	12,000,000	1	201,200	12,000,000	12,000,000	12,000.00
School Readiness Teacher Training - Lastinger			,_55,550	-	- 12,000,000		•	3,000,000	3,000,000	3,000,000			,555,555	-	-
Teacher Education and Compensation Helps (T.E.A.C.H.)				-	-			7,000,000	7,000,000	7,000,000				-	
The Fla Developmental Disabilities Council Help Me Grow				-	-		648,186		648,186	648,186		648,186		648,186	648,18
Web Based Language and Literacy Tool Save the Children	+			-	-	<del>                                     </del>		3,500,000	3,500,000	3,500,000	$\vdash$	1 000 000		1,000,000	
Save the Children	11-1					<del>  -</del>						1,000,000		1,000,000	•
TAL, PARTNERSHIP FOR SCHOOL READINESS		10,964,526	39,207,974		12,110,000		10,659,169	55,207,974	65,867,143	29,058,186		14,321,669	39,207,974		
/A - SCHOOL READINESS		136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228			136,967,679	423,559,549	560,527,228	
unding Reprioritization					-		125,000	175,000	300,000	-	$\vdash$				•
/orkload	╢		5,000,000	5,000,000	_	$\vdash$		10,000,000	10,000,000	-			5,000,000	5,000,000	
TAL, SCHOOL READINESS	┨	136,967,679	428,559,549	565,527,228	-	$\vdash$	137,092,679	433,734,549	570,827,228			136,967,679	428,559,549	565,527,228	
Ind, duited headined	11	130,307,079	720,000,079	JUJ-JE1-220			, 91,03E,013	733,137,073	VI V, 021, 220			100,007,078	720,003,073	000,021,220	
/A - DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		240,595	656,242	896,837	_		240,595	656,242	896,837	
ealignment of Budget				-	-		(240,595)	(656,242)	(896,837)					-	
				-	-				-	-					
TAL. DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		-		_	-		240,595	656,242	896,837	

Senate Detailed Budget Offer 1.xlsx 22/28/2016

## Early Learning Services

		FY:	2016-2017 Sena	ite Budget			Но	use Offer 1 - 2/2	27/16 4pm		7		Senate Offe	er 1	
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
49 G/A-EARLY LEARNING STDS/ACCOUNTABILITY		4,458,892		4,450,892			4,458,892	_	4,458,892	-		4,458,892	-	4,458,892	
49a Base Budget Reduction		(1,000,000)		(1,000,000)			(2,458,892)		(2,458,892)			(1,000,000)		(1,000,000)	-
50 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		3,458,892	-	3,458,892	-		2,000,000	-	2,000,000	-		3,458,892		3,458,892	
52 FISK MANAGEMENT INSURANCE		7,920	48,208	56,128			7,920	48,208	56,128			7,920	48,208	56,128	
54 TOTAL, RISK MANAGEMENT INSURANCE		7,920	48,208	- 56,128			7,920	48,208	56,128	:		7,920	48,208	56,128	
56 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		389,254,479		389,254,479			389,254,479		389,254,479			389,254,479		389,254,479	
57a Workload		5,925,917		5,925,917	-		5,925,917		5,925,917		L	5,925,917		5,925,917	
57b Increase BSA's by 1.50%						_	5,996,324		5,996,324	-	_			-	
59 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		395,180,396	-	395,180,396	-		401,176,720	-	401,176,720			395,180,396	-	395,180,396	-
60 TR/DMS/HR SERVICES STW CONTRACT		26,058	8,497	34,555	-		26,058	8,497	34,555			26,058	8,497	34,555	
62 TOTAL, TRIDMS/HR SERVICES STW CONTRACT		26,058	8,497	34,555	-		26,058	8,497	34,555			26,058	8,497	34,555	•
65 DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,321,918	1,650,000	2,971,918			1,321,918	1,650,000	2,971,918			1,321,918	1,650,000	2,971,918	
Realignment of Budget 66				<del></del>	-		8,762	470,150	478, <u>9</u> 12					-	-
67 TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS		1,321,918	1,650,000	2,971,918	- :		1,330,680	2,120,150	3,450,830	-		1,321,918	1,650,000	2,971,918	
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		50,116	145,857	195,973			50,116	145,857	195,973			50,116	145,857	195,973	
9a Realignment of Budget	$\vdash$				-	$\vdash$	231,833	136,092	367,925	-	$\vdash$				-
increased Workload for Data Center to Support an Agency	$\vdash$	55,794	162,383	218,177	-	$\vdash$			-		┝──┤	<u>55,79</u> 4	162,383	218,177	-
71 TOTAL, DP SERVICES/NORTHWEST		105,910	308,240	414,150	· · · · ·		281,949	281,949	563,898			105,910	308,240	414,150	
72 G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION				-					-	-				•	-
72b ARC Gateway - Pearl Nelson Child Development Center		3,000,000		3,000,000	3,000,000					-		3,000,000	·	3,000,000	3,000,000
/2c	$\vdash$			-	-				-	-				-	<u>.</u>
2e TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		3,000,000		3,000,000	3,000,000			•				3,000,000	•	3,000,000	3,000,000
73   74 TOTAL, EARLY LEARNING SERVICES	100.0	557,655,436	477,051,304	1,034,706,740	15,110,000	100.0	558,831,717	497,888,921	1,056,720,638	29,058,186	100.0	561,012,579	477,051,304	1,038,063,883	15,758,186
75 SALARY RATE ADJUSTMENT				5,712,450					5,712,450	-				5,712,450	-
77 TOTAL, SALARY RATE ADJUSTMENTS				5.712.450	- "				5,712,450					5.712.450	

#### Division of Public Schools - FEFP

		FY 2010	6-2017 Senate B	udget	The second second		House	Offer 1 - 2/27/16	3 4pm				Senate Offer 1		
Appropriation Category	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
G/A-FEFP	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-	7,488,209,041	219,369,431	51,038,902	7,758,617,374		7,488,209,041	219,369,431	51,038,902	7,758,617,374	
Deduct Prior Year Nonrecurring	(2,000,000)	2,000,000				(2,000,000)	2,000,000				(2,000,000)	2,000,000		-	
Workload and Enhancements	66,879,643			66,879,643	-	175,161,921	55,403,027	78,096,973	308,661,921	197,018,784	308,661,921			308,661,921	160,000,000
Fund Shift. EETF and SSTF for GR	(113,773,619)	38,373,619	75,400,000	-	49,500,000				-	-	(116,496,973)	38,400,000	78,096,973		52,196,973
Ad Valorem Offset Adjustment									-					-	
FRS UAL and Normal Contribution Adjustment	34,643,000			34,643,000	-	32,061,000			32,061,000	-	34,643,000			34,643,000	
SBA Administrative Fees					-	2,582,000			2,582,000						-
Digital Classrooms Allocation				·	-										
Virtual Expansion - HB 7029				-					-						
	l			-	-										-
T <u>OTAL, G/A-FEFP</u>	7,473,958,065	259,743,050	126.438.902	7,860,140,017	49,500,000	7,696,013,962	276,772,458	129,135,875	8,101,922,295	197,018,784	7.713.016.989	259.769,431	129,135,875	8,101,922,295	212,196,973
G/A-CLASS SIZE REDUCTION	2,850,973,306	103,776,356	86,161,098	3,040,910,760		2,850,973,306	103,776,356	86.161.098		-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-
Workload	33,107,436			33,107,436	-	33,722,249			33,722,249	-	33,722,249			33,722,249	
		_								_	L				
T <u>OTAL, G/A-CLASS SIZE REDUCTION</u>	2,884,080,742	103,776,356	86,161,098	3,074,018,196		2,884,695,555	103.776,356	86.161.098	3.074,633.009	-	2,884,695,555	103,776,356	86.161.098	3,074,633,009	
G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	
									-					•	
TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION		134,582,877		134,582,877			134,582,877		134,582,877			134,582,877	-	134,582,877	
TOTAL FEFP	10,358,038,807	498,102,283	212,600,000	11.068,741,090	49,500,000	10.580,709,517	515,131,691	215,296,973	11,311,138,181	197.018.784	10,597,712,544	498,128,664	215,296,973	11,311,138,181	212,196,973

Senate Detailed Budget Offer 1.xisx Page 5 of 29

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		FY 2016-2017 Senate Budget			House Offer 1	- 2/27/16 4pm			Senate Offer 1	
Appropriation Category	GR	Other Trust Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust Total	Non-Rec
S/A-INSTRUCTIONAL MATERIALS			· -			-				
Learning through Listening	1,141,704	1,141,704	-	1,141,704		1,141,704	-	1,141,704	1,141,704	
OTAL, G/A-INSTRUCTIONAL MATERIALS	1,141,704	- 1,141,704		1,141,704		1,141,704	-	1,141,704	- 1,141,704	-
G/A-AFTER CARE AND MENTORING PROGRAM		-				-				_
Fransfer to After Care and Mentoring Program - Add		_	-			-	-		-	
Best Buddies	700,000	700,000				-	-	700.000	700,000	
Big Brothers Big Sisters	2,230,248	2,230,248				- 1		2,230,248	2,230,248	_
Florida Alliance of Boys and Girls Clubs	2,152,768	2,152,768				- 1		2,152,768	2,152,768	
Take Stock in Children	6,125,000	6,125,000						6,125,000	6,125,000	-
Teen Trendsetters	300,000	300,000					_	300,000	300,000	_
YMCA State Alliance/YMCA Reads	764,972	764,972	-					764,972	764,972	-
Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000	200,000	-					200,000	200,000	
Girl Scouts of Florida	267,635	267,635						267,635	267,635	
YMCA of Central Florida After School Program	500,000		-			-		500,000		
		500,000							500,000	-
ransfer to DOE from Criminal Justice for After Care and Mentoring Program - Add	9,100,000	9,100,000	-			-		9,100,000	9,100,000	
dditional Funds	7,659,377	7,659,377					-	7,659,377	7,659,377	5,524,356
			-	<del> </del>			-			
TAL, G/A-AFTER CARE AND MENTORING PROGRAMS	30,000,000	- 30,000,000		_	-	-	•	30,000,000	- 30,000,000	5,524,356
***										
A-ASSIST LOW PERFORMING SCHOOLS	4,000,000	4,000,000		4,000,000		4,000,000		4,000,000	4,000,000	
									-	
TAL, G/A- ASSIST LOW PERFORMING SCHOOLS	4,000,000	- 4,000,000		4,000,000		4,000,000	-	4,000,000	- 4,000,000	_
/A-MENTORING/STUDENT ASSISTANCE			-			-			-	
Best Buddies	1,000,000	1,000,000		1,000,000		1,000,000		1,000,000	1,000,000	
Big Brothers Big Sisters	2,230,248	2,230,248	-	2,230,248		2,230,248	-	2,230,248	2,230,248	
Florida Alliance of Boys and Girls Clubs	2,547,000	2,547,000		2,547,000	-	2,547,000		2,547,000	2,547,000	
Take Stock in Children	6,125,000	6,125,000	-	6 125,000		6.125.000	-	6,125,000	6,125,000	
Teen Trendsetters								300.000		
	300,000	300,000		300,000		300,000			300,000	
Advancement Via Individual Determination (AVID)	700,000	700,000		700,000		700,000	•	700,000	700,000	
YMCA State Alliance/YMCA Reads	764,972	764,972	•	764,972		764,972	•	764,972	764,972	
educt Prior Year Nonrecurring.	_	•					-		-	
Best Buddles	(300,000)	(300,000)	-	(300,000)		(300,000)		(300,000)	(300,000)	•
Florida Alliance of Boys and Girls Clubs	(394,232)	(394,232)	-	(394,232)		(394,232)	-	(394,232)	(394,232)	-
estore Nonrecurring / New / Additional Funds:										
Advancement Via Individual Determination (AVID)				500,000		500,000	500,000		- 1	-
Best Buddies		-		300,000		300,000	300,000			
Florida Alliance of Boys and Girls Clubs		_		847,232		847,232	847,232			
Take Stock in Children		_		100,000		100,000	100,000		-	_
Teen Trendsetters			-	100,000		100,000	100,000			-
ansfer to After Care and Mentoring Program - Deduct	<b>⊣</b> }	<del></del>		100,000		100,000	- 100,000		<del></del>	-
Best Buddies	(700,000)	(700,000)						(700,000)	(700,000)	
		(700,000)	-	<del>                                     </del>		-		(700,000)		<del></del>
Big Brothers Big Sisters	(2,230,248)	(2,230,248)	-			-		(2,230,248)	(2,230,248)	-
Florida Alliance of Boys and Girls Clubs	(2,152,768)	(2,152,768)				-		(2,152,768)	(2,152,768)	<del></del> _
Take Stock in Children	(6,125,000)	(6,125,000)	-			-		(6,125,000)	(6,125,000)	-
Teen Trendsetters	(300,000)	(300,000)	-			-		(300,000)	(300,000)	-
YMCA State Alliance/YMCA Reads	(764,972)	(764,972)						(764,972)	(764,972)	-
ansfer AVID to Strategic Statewide Initiatives - Deduct	(700,000)	(700,000)				-		(700,000)	(700,000)	<u> </u>
		-				-	-		_	
		-	-			-	- I		-	-
AL, G/A- MENTORING/STUDENT ASSISTANCE			-	14,820,220	-	14,820,220	1,847,232			_
							-,,			
A-COLLEGE REACH OUT PROGRAM	1,000,000	1,000,000		1,000,000		1,000,000		1,000,000	1,000,000	
ogram Reduction	(1,000,000)	(1,000,000)	-	.,000,000		1,000,000	<del></del>	1,500,000	1,000,000	
Althu Loodon	1,000,000)							1	<del></del>	
AL. G/A-COLLEGE REACH OUT PROGRAM		-		4 000 000		4 000 000	-	4 000 000	4 000 000	<del>-</del>
AL, G/A-CULLEGE REAGN OU! PROGRAM				1,000,000		1,000,000		1,000,000		-
A DIAGN EADAING DESCRIPAT OFFICERS					1					
A-DIAG/LEARNING RESOURCE CENTERS			-							<del></del>
Florida State University	450,000	450,000	•	450,000		450,000		450,000	450,000	-
UF Health Science Center at Jacksonville	450,000	450,000		450,000		450,000		450,000	450,000	-
University of Florida	450,000	450,000		450,000		450,000	•	450,000	450,000	

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		FY 2016-2017 S	enate Budget			House Offer 1	- 2/27/16 4pm			Senate	Offer 1	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
University of Mami	450,000		450,000		450,000		450,000		450,000		450,000	-
University of South Florida	450,000		450,000		450,000		450,000	-	450,000		450,000	
Keiser University	450,000		450,000		450,000		450,000		450,000		450,000	_
			•	-			_				-	
OTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,700,000	-	2,700,000		2,700,000		2,700,000	-	2,700,000		2,700,000	
G/A-NEW WORLD SCHOOL OF THE ARTS	650,000		650,000		650,000		650,000	-	650,000		650,000	-
Program Reduction	(650,000)		(650,000)				-	-			-	
			-	_			- 1				_	
OTAL, G/A-NEW WORLD SCHOOL OF THE ARTS					650,000		650.000		650.000		650,000	
					553,555		,					
G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000		4,500,000	_	4,500,000		4,500,000	. 1	4,500,000		4,500,000	
Deduct Prior Year Nonrecurring	(500,000)		(500,000)	_	(500,000)		(500,000)		(500,000)		(500,000)	
Restore Nonrecurring Funds	(000,000)		(000,000)	-	500,000		500,000	500,000	(000,000)		-	
Nestore Normecuning Funds	<del></del>		····		300,000		500,000	300,000				
OTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000	_	4,000,000		4,500,000	_	4,500,000	500,000	4,000,000		4,000,000	
OTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000	•	4,000,000		4,500,000	<u> </u>	4,500,000	300,000	4,000,000		4,000,000	
THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM	44,022,483		44,022,483		44,022,483		44,022,483		44,022,483		44,022,483	
Deduct Prior Year Nonrecurring			(39,072,483)	-	(39,072,483)		(39,072,483)		(39,072,483)		(39,072,483)	
	(39,072,483)		(38,072,463)	-				35,050,000				17,003,027
Workload  Beautiful Beauti	(4.050.000)		/4.050.000	· · · · · · · · · · · · · · · · · · ·	40,050,000		40,050,000		546,973		17,550,000	17,003,027
Program Reduction	(4,950,000)		(4,950,000)	-			-				-	-
OTAL THE ELOPIDA DESTAND DOLONGEST TO ASSESS TO ASSESS			-	-	45 000 000		45 666 666		E (00 070		00 500 000	47 666 66
OTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM		-	-	-	45,000,000	-	45,000,000	35,050,000	5,496,973		22,500,000	17,003,027
	1 222 222				4 222 222		4 000 000		4 222 222		4 222 222	
EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000		1,200,000	-	1,200,000		1,200,000		1,200,000		1,200,000	-
			-	-			•	•			-	
OTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000		1,200,000	-	1,200,000	•	1,200,000		1,200,000	-	1,200,000	
					$\vdash$							
TEACHER DEATH BENEFITS	18,000		18,000	-	18,000		18,000	-	18,000		18,000	
			-									
OTAL, TEACHER DEATH BENEFITS	18,000	-	18,000		18,000		18,000		18,000		18,000	
RISK MANAGEMENT INSURANCE	473,837	49,058	522,895	-	473,837	49,058	522,895		473,837	49,058	522,895	
				_			-					_
OTAL, RISK MANAGEMENT INSURANCE	473,837	49,058	522,895		473,837	49,058	522,895		473,837	49,058	522,895	
G/A- AUTISM PROGRAM					""			- [				-
Florida Atlantic University	1,011,807		1,011,807	_	1,011,807		1,011,807		1,011,807		1,011,807	-
Florida State University (College of Medicine)	1,171,922		1,171,922		1,171,922		1,171,922		1,171,922		1,171,922	
University of Central Florida	1,648,378		1,648,378		1,648,378		1,648,378	-	1,648,378		1,648,378	
University of Florida (College of Medicine)	1,032,025		1,032,025		1,032,025		1,032,025		1,032,025		1,032,025	
University of Florida (Jacksonville)	1,027,084		1,027,084		1,027,084		1,027,084		1,027,084		1,027,084	
University of Miami (Department of Psychology) Incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	1,725,506		1,725,506	-	1,725,506		1,725,506	<del></del>
University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	1,383,278		1,383,278		1,383,278		1,383,278	-
			-	-	400,000		400,000				-	-
Workload												
			-							-	9,000,000	-
Workload OTAL, G/A-AUTISM PROGRAM	9,000,000	-	9,000,000		9,400,000	-	9,400,000		9,000,000			
OTAL, G/A-AUTISM PROGRAM		_	9,000,000			-						
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES	2,445,390	-	9,000,000 2,445,390		2,445,390	11 <u>2                                 </u>	2,445,390		2,445,390		2,445,390	
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace		-	9,000,000		2,445,390 (1,000,000)	-	2,445,390 (1,000,000)	-				-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES	2,445,390	-	9,000,000 2,445,390	-	2,445,390	-	2,445,390	-	2,445,390		2,445,390	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Flonda Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program	2,445,390 (1,000,000)	-	9,000,000 2,445,390 (1,000,000)		2,445,390 (1,000,000) 1,100,000	-	2,445,390 (1,000,000) 1,100,000	1,100,000	<b>2,445,390</b> (1,000,000)		2,445,390 (1,000,000) - -	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Flonda Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program	2,445,390	-	9,000,000 2,445,390 (1,000,000)		2,445,390 (1,000,000) 1,100,000	-	2,445,390 (1,000,000)	-	2,445,390		2,445,390 (1,000,000)	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace	2,445,390 (1,000,000)	-	9,000,000 2,445,390 (1,000,000)		2,445,390 (1,000,000)	-	2,445,390 (1,000,000) 1,100,000	1,100,000	<b>2,445,390</b> (1,000,000)		2,445,390 (1,000,000) - -	- - - - -
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Flonda Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program	2,445,390 (1,000,000) 1,445,390	134,580,906	9,000,000 2,445,390 (1,000,000)		2,445,390 (1,000,000) 1,100,000	134,580,906	2,445,390 (1,000,000) 1,100,000	1,100,000	<b>2,445,390</b> (1,000,000)	134,580,906	2,445,390 (1,000,000) - -	
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT	2,445,390 (1,000,000) 1,445,390 7,554,338	-	9,000,000 2,445,390 (1,000,000) - - 1,445,390 142,135,244	-	2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338	134,580,906	2,445,390 (1,000,000) 1,100,000 2,545,390 142,135,244	1,100,000	2,445,390 (1,000,000) 1,445,390	134,580,908	2,445,390 (1,000,000) - - 1,445,390	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT  FL Association of District School Superintendents Training	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000	-	9,000,000 2,445,390 (1,000,000) - - 1,445,390 142,135,244 500,000	-	2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338 500,000	134,580,906	2,445,390 (1,000,000) 1,100,000 - 2,545,390 142,135,244 500,000	1,100,000	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000	134,580,908	2,445,390 (1,000,000) - - 1,445,390 142,135,244 500,000	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecuring - Flonda Virtual Curriculum Marketplace Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT  FL Association of District School Superintendents Training Principal of the Year	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426	-	9,000,000 2,445,390 (1,000,000) 	-	2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338 500,000 29,426	134,580,906	2,445,390 (1,000,000) 1,100,000 - 2,545,390 142,135,244 500,000 29,426	1,100,000	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426	134,580,906	2,445,390 (1,000,000) - - 1,445,390 142,135,244 500,000 29,426	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecuring - Flonda Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT  FL Association of District School Superintendents Training  Principal of the Year  School Related Personnel of the Year	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182	-	9,000,000 2,445,390 (1,000,000) 		2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338 500,000 29,426 6,182	134,580,906	2,445,390 (1,000,000) 1,100,000 2,545,390 142,135,244 500,000 29,426 6,182	1,100,000 1,100,000	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182	134,580,908	2,445,390 (1,000,000) - - 1,445,390 142,135,244 500,000 29,426 6,182	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT  FL Association of District School Superintendents Training  Principal of the Year  School Related Personnel of the Year  Teacher of the Year	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182 18,730	-	9,000,000 2,445,390 (1,000,000) 1,445,390 142,135,244 500,000 29,426 6,182 18,730	-	2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338 500,000 29,426 6,182 18,730	134,580,906	2,445,390 (1,000,000) 1,100,000 - 2,545,390 142,135,244 500,000 29,426 6,182 18,730	1,100,000 - 1,100,000 - - - -	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182 18,730	134,580,908	2,445,390 (1,000,000) 	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES Deduct Prior Year Nonrecurring - Flonda Virtual Curriculum Marketplace Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT FL Association of District School Superintendents Training Principal of the Year School Related Personnel of the Year Teacher of the Year Administrators Professional Development	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182	134,580,906	9,000,000 2,445,390 (1,000,000) 	-	2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338 500,000 29,426 6,182		2,445,390 (1,000,000) 1,100,000 2,545,390 142,135,244 500,000 29,426 6,182 18,730 7,000,000	1,100,000 - 1,100,000	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182		2,445,390 (1,000,000) 	-
OTAL, G/A-AUTISM PROGRAM  G/A - REGIONAL ED CONSORTIUM SERVICES  Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace  Florida Virtual Curriculum Marketplace/Digital Literacy Program  OTAL, REGIONAL ED CONSORTIUM SERVICES  TEACHER PROFESSIONAL DEVELOPMENT  FL Association of District School Superintendents Training  Principal of the Year  School Related Personnel of the Year  Teacher of the Year	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182 18,730	-	9,000,000 2,445,390 (1,000,000) 1,445,390 142,135,244 500,000 29,426 6,182 18,730	-	2,445,390 (1,000,000) 1,100,000 2,545,390 7,554,338 500,000 29,426 6,182 18,730	134,580,906	2,445,390 (1,000,000) 1,100,000 - 2,545,390 142,135,244 500,000 29,426 6,182 18,730	1,100,000 - 1,100,000 - - - -	2,445,390 (1,000,000) 1,445,390 7,554,338 500,000 29,426 6,182 18,730	134,580,908	2,445,390 (1,000,000) 	

		FY 2016-2017 S	enate Budget			House Offer 1	- 2/27/16 4pm			Senate (	Offer 1	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Red
Teach for America, Inc Florida			-	-	500,000		500,000	500,000			-	-
School Related Personnel of the Year	363,818		363,818	-			-	-	363,818		363,818	-
Teacher of the Year	751,270		751,270	-				- 1	751,270		751,270	-
Teacher of the Year Summit	50,000		50,000						50.000		50,000	-
STEM Business Partnership Summer Residency Program	1.000.000		1.000,000				-		1,000,000		1,000,000	
Virtual Professional Development for School Board Members	1,000,000		1,000,000		50,000		50,000	50,000	1,000,000		1,000,000	_
Virtual 1 Tolessional Development for School Dosid Wellibers		1		<del>                                     </del>	30,000		30,000	30,000	· ·			_
POTAL TEACHED DOCESONOVAL DEVELOPMENT	<del></del>		0.740.400		7.004.000		7.004.000		0.740.400			
TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	9,719,426	-	9,719,426		7,604,338	-	7,604,338	550,000	9,719,426		9,719,426	-
G/A - STRATEGIC STATEWIDE INITIATIVES				-				-				
Standard Student Attire Incentive Program	40,000,000		40.000.000		40 000 000		40 000 000		10,000,000		10,000,000	
	10,000,000		10,000,000	-	10,000,000		10,000,000	-				
Personal Learning Scholarship Accounts	55,000,000		55,000,000		55,000,000		55,000,000	-	55,000,000		55,000,000	
Deduct Prior Year Nonrecurring:							-	-			-	
Standard Student Attire Incentive Program	(3,200,000)		(3,200,000)	-	(3,200,000)		(3,200,000)		(3,200,000)		(3,200,000)	
Personal Learning Scholarship Accounts (Funded in Ch. 2016-2, LOF)	(55,000,000)		(55,000,000)	-	(55,000,000)		(55,000,000)	-	(55,000,000)		(55,000,000)	
Standard Student Attire Incentive Program (Funded in Ch. 2016-2, LOF)	(6,800,000)		(6,800,000)		(6,800,000)		(6,800,000)	_	(6,800,000)		(6,800,000)	
Safe Schools Security Assessments			-	-	307,000		307,000	224,000	307,000		307,000	224,0
District Tools			-		309,700		309,700		309,700		309,700	
Public Schools Technology			_		2,714,070		2.714.070	2,714,070	1,561,433		1,561,433	1,561,4
Transfer AVID to Strategic Statewide Initiatives - Add	700.000		700,000	-	-1117,010			2,, 17,070	700,000		700,000	,,001,
Handler Avis to oracegio etatemae initiatives - Add	700,000		700,000				<del></del>		700,000		, 00,000	
	<del></del>			-					2 272 422			4 700
OTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	700,000	-	700,000	-	3,330,770		3,330,770	2,938,070	2,878,133		2,878,133	1,785,4
		1										
G/A - CAPE ACADEMY STARTUP GRANTS			-	-				-				
Transfer to CAPE Academy Startup Grants - Up			-	_			-					
Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	- 1			- 1		750,000		750,000	
Brevard Public School Aviation and Manufacturing Technology HS Programs	1,755,000		1,755,000	-			-	-	1,755,000		1,755,000	
Additional Funds	5,051,425		5,051,425				_		5,746,126		5,746,126	5,746,1
Additional Fands	3,037,423		0,001,420	<del></del>			-	<del></del>	0,770,120		0,140,120	9,140,
OTAL CAL STRATEOUS STATEMENT BUTGATEURS	7 550 405		7,556,425				<del></del>		8,251,126		8,251,126	5,746,1
OTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	7,556,425	-	7,000,420	-		-	-		0,231,120	•	0,231,120	0,740,7
G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS			-	-			-	-				
Academic Tourney	132,738		132,738	-	132,738		132,738		132,738		132,738	
African American Task Force	100,000		100,000	-	100,000		100,000		100,000		100,000	
AMI Kids	2,500,000		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952		110,952		110,952		110,952		110,952	
Black Male Explorers	500,000		500,000		500,000		500,000		500,000		500,000	
Cullnary Training/Professional Training Kitchen			200,000		200,000		200,000		200,000		200,000	
	200,000			-								
Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000		200,000		200,000	•	200,000		200,000	
Fiorida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	200,000		200,000		200,000		200,000	
Florida Holocaust Museum	100,000		100,000	-	100,000		100,000	-	100,000		100,000	
Florida Youth Challenge Academy	375,000		375,000		375,000		375,000		375,000		375,000	
Girl Scouts of Florida	267,635		267,635		267,635		267,635	-	267,635		267,635	
Holocaust Memorial Miami Beach	75,000		75,000		75,000		75,000		75,000		75,000	
Holocaust Task Force	100,000		100,000	-	100,000		100,000		100,000		100,000	
Jobs for Florida's Graduates	1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000	
Knowledge is Power Program (KIPP) Jacksonville	500,000		500,000	-	500,000		500,000		500,000		500,000	
Lauren's Kids	3,800,000		3,800,000		3,800,000		3,800,000	-	3,800,000		3,800,000	
Learning for Life	2,069,813		2,069,813	•	2,069,813		2,069,813	-	2,069,813		2,069,813	
Mourning Family Foundation	1,000,000		1,000,000	-	1,000,000		1,000,000		1,000,000		1,000,000	
Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000		750,000		750,000	-	750,000		750,000	
Project to Advance School Success (PASS)	508,983		508,983		508,983		508,983		508,983		508,983	
SEED School of Miami	2,000,000		2,000,000		2,000,000		2,000,000	-	2,000,000		2,000,000	
State Science Fair	72,032		72,032		72,032		72,032	-	72,032		72,032	
YMCA of Central Florida After School Program	1,000,000		1,000,000		1,000,000		1,000,000	_	1,000,000		1,000,000	_
YMCA Youth in Government	200,000		200,000		200,000		200,000	-	200,000		200,000	
	200,000		200,000	-	200,000		200,000		200,000		200,000	
Deduct Prior Year Nonrecurring:	4		***	-	44 === 4 = = =		44 ==== ====	-	44 === 0 ====		44 === 4 = = =	
AMI Kids	(1,750,000)		(1,750,000)	-	(1,750,000)		(1,750,000)	-	(1,750,000)		(1,750,000)	
Black Male Explorers	(335,299)		(335,299)		(335,299)		(335,299)		(335,299)		(335,299)	
Culinary Training/Professional Training Kitchen	(200,000)		(200,000)	-	(200,000)		(200,000)		(200,000)		(200,000)	-
Flonda Healthy Choices Coalition/E3 Family Solutions	(200,000)		(200,000)		(200,000)		(200,000)		(200,000)		(200,000)	
Fiorida Youth Challenge Academy	(250,000)		(250,000)		(250,000)		(250,000)		(250,000)		(250,000)	
	(200,000)		(8,499)		(8,499)		(8,499)	-	(8,499)		(8,499)	

Appropriation Category	GR	FY 2016-2017 Senate Budget Other Trust Total	Non-Rec	GR	House Offer 1 - 2/27/16 4 Other Trust Tota		c GR	Senate Offer 1 Other Trust Total	Non-Rec
Jobs for Florida's Graduates	(1,500,000)	(1,500,000		(1,500,000)			- (1,500,000		
Lauren's Kids	(3,800,000)	(3,800,000		(3,800,000)		0,000)	- (3,800,000		
Learning for Life	(150,000)	(150,000		(150,000)			- (150,000		
Mourning Family Foundation	(1,000,000)	(1,000,000		(1,000,000)			- (1,000,000		
SEED School of Miami	(2,000,000)	(2,000,000		(2,000,000)		0,000)	- (2,000,000		
YMCA of Central Florida After School Program	(500,000)	(500,000		(500,000)			- (500,000		
YMCA Youth in Government	(100,000)	(100,000		(100,000)			- (100,000		
Program Reductions:	(100,000)	- (10)	<del>'</del>	(100,000)		-	.   - (123,143	1 .	1 -
AMI Kids	(750,000)	(750,000				_		! ! .	<del> </del>
Arts for a Complete Education/Florida Alliance for Arts Education	(110,952)	(110,952				-			<del>-</del>
Black Male Explorers	(164,701)	(164,701)					- (164,701		1 -
Flonda Youth Challenge Academy	(125,000)	(125,000		(125,000)	(12)		- (125,000		
Learning for Life	(1,919,813)	(1.919.813)		(120,000)	,,,	-	. \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	1120,000	<b>"</b>
State Science Fair	(72,032)	(72,032				-	<del>.                                     </del>	1 .	<del>-</del>
Transfer to After Care and Mentoring Program - Deduct	172,0027	172,002	<del>'                                    </del>			-	<del>.                                     </del>	1 -	-
Florida Afterschool Network/Ounce of Prevention Fund of Florida	(200,000)	(200,000)	<del>,                                    </del>			-	- (200,000		
Girl Scouts of Florida	(267,635)	(267,635					- (267,635		
YMCA of Central Florida After School Program	(500,000)	(500,000)					- (500,000		
Transfer to CAPE Academy Startup Grants - Deduct	(500,000)	(900,000	<del>'                                     </del>	<del>                                     </del>			- (300,000	(300,000	' <del>'' -</del>
Pasco Regional STEM School/Tampa Bay Region Aeronautics	(750,000)	(750,000)	<del>                                     </del>	<del>                                     </del>			- (750,000		
Restore Nonrecurring / New / Additional Funds:	(/50,000)	(/30,000	<del>                                     </del>	<u> </u>			- (750,000	/ (750,000	''' <u>-</u>
All Pro Dad's Fatherhood Involvement in Literacy Campaign	-	<del> </del>		200,000	201	0.000 200			
All Rids  AMI Kids	-			2,000,000		0,000 2,000		-	<del>-</del>
	·		<del> </del>						
Black Male Explorers  Bok Academy Middle School/FSU Innovation & Engineering Pipeline		<u>-</u>	-	335,299		5,299 335		<del>-</del>	-
				2,000,000	2,00	15.5.	- 74 000		74.00
Boys Choir of Tallahassee	71,000	71,000	71,000				- 71,000		
Breakthrough Miami	1,000,000	1,000,000	-	400,000		0,000 400		1,000,000	
City Year		-		250,000		0,000 250		<del>                                     </del>	<del>                                     </del>
Coral Gables Museum Green City Program	200,000	200,000	200,000	100,000		0,000 100		†	
Culinary Training/Professional Training Kitchen			-	200,000		0,000 200		+	-
Duval County Public Schools K-5 Coding Curriculum	100,000	100,000	-	100,000	100	0,000 100			
Earn to Learn Program	201,680	201,680	-				- 2,201,680		2,000,00
Eight in Eighth				200,000		,000 200		<u> </u>	
Florida Healthy Choices Coalition/E3 Family Solutions				200,000		,000 200		-	<u> -                                   </u>
Florida Holocaust Museum	200,000	200,000	-	100,000		),000 100			
Holocaust Memorial Miami Beach			<u></u>	33,499			199 33,499		
Jobs for Florida's Graduates	3,000,000	3,000,000	3,000,000	1,500,000	1,500	,000 1,500			3,000,00
Knowledge is Power Program (KIPP) Jacksonville	724,000	724,000					- 724,000		
Lauren's Kids	3,800,000	3,800,000		3,800,000	3,800	3,800,	3,800,000	3,800,000	_
Learning for Life				150,000	150	,000 150,	000		-
Moore-Mickens Education Vocation Center	250,000	250,000	250,000				- 250,000	250,000	250,00
Mourning Family Foundation	500,000	500,000	500,000	1,000,000	1,000	1,000	1,000,000	1,000,000	1,000,00
Northmore Literacy Improvement Plan	104,000	104,000	<u> </u>	100,000		,000 100,		104,000	
Palm Beach County On-line Tutor Assistance	74,000	74,000	74,000			-	74,000	74,000	74,000
Pinellas Education Foundation Career Planning	500,000	500,000	-				500,000	500,000	
SEED School of Miami	4,181,440	4,181,440		2,588,000	2,588	,000 296,	4,181,440		
Seminole County High Tech Manufacturing Program		-		150,000		,000 150,		-	-
Shmoop		-	- 1	500,000		,000 500,		-	-
South Florida Tech Tutorial School	105,000	105,000	-				- 105,000	105,000	-
Specialty Children's Hospital Patient Academics Program	200,000	200,000	-				- 200,000		
Summer Job Skills and Coding Internship Program	50,000	50,000	50,000				- 50,000		
Take Charge Foundation College Ready		-	-	200,000	200	,000 200,			- 00,00
YMCA of Central Florida After School Program		<u> </u>		1,000,000		,000 1,000,		_	-
YMCA Youth in Government	50,000	50,000	50,000	200,000		,000 200,	200,000	200,000	50,00
Florida Venture Foundation		- 50,000	30,000	125,000		,000 200, ,000 125,			
- NAME A OUTOLO L ONLINGUOU	<del></del>	<del></del>		120,000	123		- 120,000	120,000	123,000
	<del></del>	<del></del>	<del></del>					<del>                                     </del>	<del>                                     </del>
OTAL. G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	48.040.242	- 16,919,342		23,775,153	- 23,775			- 22,580,638	
UTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	16,919,342	- 10,919,342	4,795,000	23,/75,753	- 23,775	,755 73,740,	22,580,638	- 22,580,638	0,853,49
OU EVOEDTIONAL EDITORIES									
G/A-EXCEPTIONAL EDUCATION	<del></del>					-	<u> </u>	<del> </del>	-
Auditory-Oral Education Grants	550,000	550,000	-	550,000			- 550,000		
Challenge Grants	60,000	60,000	-	60,000			- 60,000		
Communication/Autism Navigator	1,353,292	1,353,292	_	1,353,292	1,353	,292	- 1,353,292	1,353,292	

		FY 2016-2017 S	enate Budget			House Offer 1	2/27/16 4pm			Senate (	Offer 1	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
Family Café	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
Florida Diagnostic and Learning Resources System Associate Centers	577,758		577,758		577,758		577,758		577,758		577,758	
Florida Instructional Materials Center for the Visually Impaired	108,119	270,987	379,106		108,119	270,987	379,106		108,119	270,987	379,106	
Multi-Agency Service Network for Students with Severe Emotional/Behavioral	247,849	750,322	998,171		247,849	750,322	998,171	•	247,849	750,322	998,171	
Disturbance Portal to Exceptional Education Resources	20,000	786,217	806,217		20,000	786,217	806,217		20,000	786,217	806,217	
Resource Materials Technology Center for Deaf/Hard-of-Hearing		191,828	191,828			191,828	191,828			191,828	191,828	-
Special Olympics	250,000		250,000		250,000		250,000		250,000		250,000	
Very Special Arts		334,000	334,000			334,000	334,000			334,000	334,000	-
Deduct Prior Year Nonrecurring:							-	-				_
Family Café	(100,000)		(100,000)		(100,000)		(100,000)	-	(100,000)		(100,000)	-
Restore Nonrecurring / New / Additional Funds:	1		-	-				-				-
Auditory-Oral Education Grants	50,000		50.000		200.000		200,000	200,000	50.000		50.000	_
Family Café	100,000		100.000	-	200,000				100,000		100,000	
Hemando County School District Project StarFISH	100,000		- 100,000		500,000		500,000	500,000			-	
Tomando dounty demon product report dem nort			-		000,000			-			-	-
OTAL. G/A-EXCEPTIONAL EDUCATION	3,667,018	2,333,354	6.000.372		4.217.018	2.333.354	6.550.372	700,000	3.667.018	2,333,354	6.000,372	
OTAL, OFFICE POOR TON	0,007,070	2,000,007	0,000,012		4/21//010	2,000,000		1.00,000		_,,,,,,,,,	0,000,02	
FL SCHOOL FOR THE DEAF & THE BLIND	45.703.627	4,485,308	50,188,935		45.703.627	4,485,308	50,188,935		45,703,627	4,485,308	50,188,935	
Workload	45,705,027	טטטוטטדור	-		1,260,668		1,260,668		10,100,027	7/100/000	-	
TYOINIOAU	11		<del></del>		1,200,000		1,200,000					
OTAL. FL SCHOOL FOR THE DEAF & THE BLIND	45,703,627	4.485.308	50.188,935		46,964,295	4.485.308	51,449,603	-	45,703,627	4.485.308	50,188,935	-
UTAL, FL SCHOOL FOR THE DEAF & THE BLIND	45,/03,02/	4,400,300	50,166,935		40,904,290	4,400,300	51,448,003		45,703,027	4,400,300	30,100,933	
	240 242	40 404	000 040		219.842	40 404	262.246		219.842	42,404	262.246	
TR/DMS/HR SVCS/STW CONTRACT	219,842	42,404	262,246	-	219,842	42,404	262,240	-	219,042	42,404	202,240	
	242 242	40.404	-	-	212.012	40.407		-	040.040	40.404		-
OTAL, TR/DMS/HR SVCS/STW CONTRACT	219,842	42,404	262,246		219,842	42,404	262,246	-	219,842	42,404	262,246	
				i								
G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			-	- [			-	-			-	-
PUBLIC SCHOOLS SPECIAL PROJECTS	-											
Seminole County High Tech Manufacturing Program					500,000		500,000	500,000			-	
	<u> </u>		-					-			•	-
OTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS			-		500,000		500,000	500,000	-			-
G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS	500,000	-	500,000		500,000		500,000	<del></del>	500,000		500,000	_
MAINTENANCE AND CONSTRUCTION	300,000		300,000		300,000		300,000	- 1	300,000		550,550	
Deduct Prior Year Nonrecurring:				-								
National Flight Academy	(500,000)		(500,000)		(500,000)		(500.000)		(500,000)		(500,000)	
Restore Nonrecurring / New / Additional Funds:	(000)000/		(000)000)		(555,555)		- (000,000,0		(555,555)		(555,555)	
Holocaust Documentation and Education Center	100,000		100,000	100,000		<del></del>			100,000		100,000	100.000
Holocaust Memorial	100,000		100,000	100,000					100,000		100,000	100,000
Margate Blount Archaelogical Site	285,000		285,000	285,000					285,000		285,000	285,000
		-			E00 000	-	500.000	500,000	3,500,000		3,500,000	3,500,000
National Flight Academy	1,500,000		1,500,000	150,000	500,000		2,000,000	2,000,000	3,000,000		3,300,000	3,000,000
North Florida School of Special Education Expansion Project	500,000				2,000,000				500,000		500,000	500,000
Pinellas Education Foundation Career Planning	500,000		500,000	500,000					500,000	+	500,000	500,000
OTAL. FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	2.485,000		2.485.000	1,135,000	2,500,000		2,500,000	2,500,000	4,485,000		4,485,000	4,485,000
A trial trial cuits dithit in the trial Add Add Add Add	1			.,,,,,,,,,	2,777,740		_,,				-,,	
OTAL, STATE GRANTS/NON-FEFP	140,949,611	6,910,124	147,859,735	5.330,000	176.560.567	6.910.124	183,470,691	58.825.630	158,630,714	6.910.124	182,543,865	41.397.441

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

		FY 2016-2017	Senate Budget			House Offer	1 - 2/27/16 4pm		]	Senate	e Offer 1	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 G/A-PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420			3,999,420	3,999,420			3,999,420	3,999,420	
2			-				-	. <del>.</del>			-	-
3 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420		-	3,999,420	3,999,420	-
4												
5 G/A-FEDERAL GRANTS & AIDS		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-
Transfer from Teacher Profession Development to Federal Grants and Aids - Add		134,580,906	134,580,906	-		134,580,906	134,580,906	_		134,580,906	134,580,906	
6			-	_			-				-	-
7 TOTAL, G/A-FEDERAL GRANTS & AIDS		1,647,293,661	1,647,293,661	-		1,647,293,661	1,647,293,661		-	1,647,293,661	1,647,293,661	-
8												
9 DOMESTIC SECURITY		5,409,971	5,409,971	-		5,409,971	5,409,971			5,409,971	5,409,971	
10				_							-	
11 TOTAL, DOMESTIC SECURITY	- 1	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
12												
13 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,656,703,052	1,656,703,052	_	-	1,656,703,052	1,656,703,052		-	1,656,703,052	1,656,703,052	

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# Division of Public Schools - Educational Media & Technology Services

	FY 2016-2017 Se	enate Budget			House Offer 1 -	2/27/16 4pm			Senate Of	ffer 1	
Appropriation Category	GR Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
CAPITOL TECHNICAL CENTER	430,624	430,624	-	430,624		430,624		430,624		430,624	-
Deduct Prior Year Nonrecurring	(206,000)	(206,000)	-	(206,000)		(206,000)	_	(206,000)		(206,000)	) -
Program Reduction	(24,624)	(24,624)	-			-	-	(24,624)		(24,624)	) -
		-				-	-			_	
TOTAL, CAPITOL TECHNICAL CENTER	200,000 -	200,000		224,624		224,624	-	200,000	-	200,000	-
FEDERAL EQUIPMENT MATCHING GRANT	450,000	450,000	-	450,000		450,000	-	450,000		450,000	
Deduct Prior Year Nonrecurring	(450,000)	(450,000)	-	(450,000)		(450,000)		(450,000)		(450,000)	) -
Restore Nonrecurring Funds		-	-	450,000		450,000	450,000			-	-
						-				-	-
TOTAL, FEDERAL EQUIPMENT MATCHING GRANT		-	-	450,000	-	450,000	450,000	-	-	-	-
G/A-PUBLIC BROADCASTING			-			-					
Recurring Funds:			-							-	-
Florida Channel Closed Captioning	390,862	390,862	-	390,862		390,862		390,862		390,862	-
Florida Channel Satellite Transponder Lease/Operations	800,000	800,000		800,000		800,000		800,000		800,000	-
Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522	497,522		497,522		497,522	-	497,522		497,522	
Florida Channel Year Round Coverage	2,562,588	2,562,588		2,562,588		2,562,588		2,562,588		2,562,588	-
Florida Public Radio Emergency Network Storm Center	166,270	166,270		166,270		166,270		166,270		166,270	-
Public Radio Stations	1,300,000	1,300,000		1,300,000		1,300,000	-	1,300,000		1.300,000	
Public Television Stations	3,996,811	3,996,811	-	3,996,811		3,996,811		3,996,811		3,996,811	
							-				-
TOTAL, G/A-PUBLIC BROADCASTING	9,714,053 -	9,714,053		9,714,053		9,714,053		9,714,053		9,714,053	
TOTAL, ED MEDIA & TECH SERVICES	9,914,053 -	9,914,053		10,388,677		10,388,677	450,000 .	9,914,053		9.914.053	-

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## State Board of Education

Appropriation Category	FTE	FY 20	016-2017 Senate E Other Trust	Budget Total	Non-Rec	FTE	Hou: GR	se Offer 1 - 2/27/ Other Trust	16 4pm Total	Non-Rec	FTE	GR	Senate Offer 1 Other Trust	Total	Non-Rec
SALARIES & BENEFITS	1.019.50	19,529,210	47,863,419	67,392,629	-	1,019.50	19,529,210	47,863,419	67.392,629	-	1,019.50	19,529,210		67,392,629	
Realignment of Operating Expenditures - Add	7			-	-			433,535	433,535	-				_	
Realignment of Operating Expenditures - Deduct								(433,535)	(433,535)	-				-	
Vacant Position Reductions	(30.50)		(1,407,459)	(1,407,459)	-	(30.50)		(1,407,459)	(1,407,459)		(30.50)		(1,407,459)	(1,407,459)	
				-											
TOTAL, SALARIES & BENEFITS	989.00	19,529,210	46,455,960	65,985,170	_	989.00	19,529,210	46,455,960	65,985,170	-	989.00	19,529,210	46,455,960	65,985,170	
OTHER PERSONAL SERVICES		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-
Realignment of Operating Expenditures - Add			86,948	86,948				86,948	86,948	-			86,948	86,948	-
Transfer of a paramy and a parameter of the parameter of			30,510	4414.14											
TOTAL, OTHER PERSONAL SERVICES		236,469	1,346,138	1,582,607	-		236,469	1,346,138	1,582,607			236,469	1,346,138	1,582,607	
		200,100	2,010,100	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				1,0 10,100	.,,,,				-,,	-77	
EXPENSES	$\neg$	2,384,263	9,341,334	11,725,597		<del></del>	2,384,263	9,341,334	11,725,597			2,384,263	9,341,334	11,725,597	-
Realignment of Operating Expenditures - Add		E <sub>1</sub> 00-1 <sub>1</sub> E-00	204,350	204,350		<del></del>	=,00-,=00	204,350	204,350	-	1	_,,,	204,350	204.350	
Realignment of Operating Expenditures - Deduct			(213,025)	(213,025)	-	<del></del>		(213,025)	(213,025)		<del> </del>		(213,025)	(213,025)	-
Project Management Tracking Tool and Resources			(210,020)	(213,025)	<del></del>	<b>—</b>	46,864	(210,020)	46,864		1	46,864	\Z.10,020)	46,864	
	$\dashv$				<del></del>	<del> </del>	40,004	44.000	44,000		1	70,007	44,000	44,000	
Educator Certification - Technology Systems Upgrades	$\dashv \vdash \vdash \vdash$					} <del></del>		44,000	44,000		<b> </b>		44,000	77,000	t i
	$\dashv$ $\vdash$ $\vdash$	2 204 252	9,332,659	11,716,922		<del>-</del>	2,431,127	9,376,659	11,807,786		<del>                                     </del>	2,431,127	9,376,659	11,807,786	-
TOTAL, EXPENSES	_	2,384,263	3,332,059	77,770,822			2,431,12/	3,3/0,009	11,001,700	<del></del>	1	2,431,127	3,370,003	11,001,780	-
OPERATING CARITAL CUITLAY	-	4= 4=4	4 600 400	4.040.000			42.075	4 000 400	4 0 40 000		$\vdash$	45 070	4 002 425	4 040 000	
OPERATING CAPITAL OUTLAY	-	45,970	1,003,120	1,049,090			45,970	1,003,120	1,049,090		$\vdash$	45,970	1,003,120	1,049,090	-
Realignment of Operating Expenditures - Add	$\dashv$ $\vdash$ $\vdash$		2,150	2,150				2,150	2,150		1		2,150	2,150	
								4 6 5 - 5	4 054 040			48.4-4	4 66- 6-4	4.0-4.040	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	1,005,270	1,051,240		<b> </b>	45,970	1,005,270	1,051,240			45,970	1,005,270	1,051,240	-
ASSESSMENT & EVALUATION		52,413,496	53,663,608	106,077,104		<u></u>	52,413,496	53,663,608	106,077,104	-		52,413,496	53,663,608	106,077,104	-
Workload - Decreased Funding		(2,526,959)	(10,257,978)	(12,784,937)			(2,526,959)	(10,257,978)	(12,784,937)	•		(2,526,959)	(10,257,978)	(12,784,937)	-
Workload - Increased Funding		642,266		642,266			642,266		642,266	-		642,266		642,266	-
Ellminate Funding for College Placement Testing			(991,500)	(991,500)	-			(991,500)	(991,500)	-			(991,500)	(991,500)	-
New/Revised Test for Students with Disabilities			13,839,014	13,839,014				13,839,014	13,839,014	-			13,839,014	13,839,014	-
Increased Funding for English Language Learners Assessment		1,884,693		1,884,693			1,884,693		1,884,693	-		1,884,693		1,884,693	-
Educator Quality		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-			780,000		780,000	-				-	
Work Sampling System				_			16,763		16,763	-		16,763		16,763	
School District Tool - Item Bank and Test Platform							535,379		535,379	-		535,379		535,379	
On the state of th	$\neg$														
TOTAL, ASSESSMENT & EVALUATION	$\neg$	52,413,496	56,253,144	108,666,640			53,745,638	56,253,144	109,998,782	-	1	52,965,638	56,253,144	109.218.782	
TOTAL, AUGESTINETT & ETALONTON	_	02,770,700	00/200/177	100,000,010			00), 15,000	- COJECOJ 1 F 1	100,000,000				00,200,111	,_,,	
TRANSFER TO DIV OF ADMIN HEARINGS		340,669		340,669	- 1		340,669	**********	340,669			340,669		340,669	-
Direct Billing for Administrating Hearings	$\dashv \vdash \vdash$	29,490		29,490			29,490	<del></del>	29,490	-		29,490		29,490	
Direct Daniel for Commissional From Ma	$=$ $\vdash$ $=$ $\vdash$	20,400		20,400			20,100		20,400	-		20,100		20,100	l _
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		370 159		370,159			370,159		370,159			370,159	-	370,159	
	$\dashv$ $\vdash$ $\vdash$ $\vdash$	370,759	-	370,109			310,199		370,133			310,108		370,103	<del></del>
CONTRACTOR SERVICES	-	4 474 200	47 DOE DE4	40 000 000	-		4 474 200	47 225 254	49 000 020			1,474,366	17,225,254	18,699,620	-
CONTRACTED SERVICES	╼╣┝╼╌╌┈┤	1,474,366	17,225,254	18,699,620	-	$\vdash$	1,474,366	17,225,254	18,699,620	-	<del></del>		11,420,204		
Deduct Prior Year Nonrecurring		(780,000)	AA 1=-	(780,000)	-		(780,000)	50.475	(780,000)	-	<del></del>	(780,000)	80 475	(780,000)	
Realignment of Operating Expenditures - Add	_		89,475	89,475	-			89,475	89,475	-	<del></del>		89,475	89,475	
Realignment of Operating Expenditures - Deduct			(171,840)	(171,840)			(6.1 = 15.	(171,840)	(171,840)	-	<del></del>	(04.745)	(171,840)	(171,840)	
Base Budget Reduction	_			-			(34,718)		(34,718)	457.400	$\vdash$	(34,718)	<u> </u>	(34,718)	
Disaster Recovery Center Study for Primary Data Center					-		157,400		157,400	157,400	$\vdash$	157,400		157,400	157,400
District Tools	_!			<u> </u>	-		2,909,000		2,909,000			2,909,000		2,909,000	
Educator Quality					-					_				-	
Instructional Materials Reviewer Stipend			234,000	234,000	-			234,000	234,000	-			234,000	234,000	
Litigation Expense							111,300		111,300	-		111,300		111,300	
Professional Practices			107,700	107,700	-			107,700	107,700	_			107,700	107,700	
Project Management Tracking Tool and Resources				-	-		175,770	176,800	352,570	_		175,770	176,800	352,570	
Educator Certification - Technology Systems Upgrades	11 1	-		-				4,234,900	4,234,900	-			4,234,900	4,234,900	
W. J. The state of	1				-			.,,	-	-				-	
TOTAL, CONTRACTED SERVICES	_	694,366	17,484,589	18,178,955	-		4,013,118	21,896,289	25,909,407			4,013,118	21,896,289	25,909,407	157,40
TOTAL, CONTRACTED SERVICES	<b></b>		,-,,,,,,,,				.,,	,550,250	,,	,,,,,,,	<del></del>	.,,		,,	1,
ED FACILITIES RES & DEV PROJECTS			200,000	200,000				200,000	200,000	-			200,000	200,000	-
ED PACIFICIONES & DET PROVECTS	$\dashv$		200,000	200,000	<del></del>			£00,000	200,000	-			200,000	200,000	<del>-</del>
TOTAL ED SACHITIES DES A DEVIDEO ISCTS	╣┝		200,000	200,000	-		-	200,000	200,000		$\vdash$		200,000	200,000	1 -
TOTAL, ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-	<b>—</b>		200,000	200,000		<del>                                     </del>		200,000	200,000	<del></del>
						$\overline{}$					1	00.404		205 700	
DIOK MANAGEMENT INDUSTRIANCE	$\dashv$	AA 4A 4	000 000	00= =c0			DO 404	000.004	200 700 1						
RISK MANAGEMENT INSURANCE Realignment of Operating Expenditures - Add		99,464	286,296	385,760			99,464	286,296	385,760		-	99,464	286,296	385,760	
		99,464	286,296 1,942	1,942	-		99,464	286,296 1,942	1,942			99,464	286,296 1,942	1,942	-
		99,464 99,464					99,464					99,464			-

#### State Board of Education

		FY 20	16-2017 Senate B	ludget			Hous	e Offer 1 - 2/27/1	6 4pm				Senate Offer 1		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TR/DMS/HR SERVICES STW CONTRACT		133,756	234,280	368,036	-		133,756	234,280	368,036	-		133,756	234,280	368,036	
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		133,756	234,280	368,036			133,756	234,280	368,036			133,756	234,280	368,036	
STATE DATA CENTER - AST		110,046	141,674	251,720	-		110,046	141,674	251,720	- 1		110,046	141,674	251,720	-
TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		110,046	141,674	251,720			110,046	141,674	251,720			110,046	141,674	251,720	
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		4,737,114	9,689,526	14,426,640	-		4,737,114	9,689,526	14,426,640	-		4,737,114	9,689,526	14,426,640	
Base Budget Reduction Primary Data Center Services				-	-		(236,856) 885,000		(236,856) 885,000			(236,856) 885,000		(236,856) 885,000	-
TOTAL, DATA PROCESSING SERVICES		4,737,114	9,689,526	14,426,640	-		5,385,258	9,689,526	15,074,784			5,385,258	9,689,526	- 15,074,784	<u>-</u>
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER	-	1,689,241	4,505,580	6,194,821	-		1,689,241	4,505,580	6,194,821			1,689,241	4,505,580	6,194,821	-
Base Budget Reduction				-			(84,462)		(84,462)			(84,462)		(84,462)	-
Primary Data Center Services School District Tool - Item Bank and Test Platform				_			1,071,552 333,564	885,000	1,956,552 333,564			1,071,552 333,564	885,000	1,956,552 333,564	
Educator Certification - Technology Systems Upgrades							333,304	42,045	42,045			330,304	42,045	42,045	
TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		1,689,241	4,505,580	6,194,821			3,009,895	5,432,625	8,442,520			3,009,895	5,432,625	8,442,520	<u> </u>
TOTAL, STATE BOARD OF EDUCATION	989.00	82,443,554	146,937,058	229,380,612	-	989.00	89,110,110	152,319,803	241,429,913	157,400	989.00	88,330,110	152,319,803	240,649,913	157,400
SALARY RATE ADJUSTMENT				50,752,893	_				50,752,893	-				50,752,893	-
Vacant Position Reductions				(927,878)	-				(927,878)	-				(927,878) -	- :
				40 000 040	-				40.005.045					40 005 045	
TOTAL, SALARY RATE ADJUSTMENTS			•	49,825,015	-		•	-	49,825,015			• 1	•	49,825,015	

# Higher Education Appropriations

,	_																				
				016-2017 Senete							se Offer 1 - 2/27/							Senate Offer			
Policy Area/Budget Entity	FTE	GR	EETF	Other Trust	Tultion/Fees	Total	Nоп-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Worldorge Education	<u> </u>	310,673,056	85,765,146	113,697,324		510,135,526	4,418,714		282,174,874	88,496,600	113,697,324	-	484,368,798	1,026,986		287,941,602	88,496,600	113,697,324		490,135,526	4,418,714
Florida Colleges		961,896,875	265,345,335			1,227,242,210	4,600,000	_	932,223,077	273,796,073	-	•	1,206,019,150	19,659,011		956,345,137	273,796,073			1,230,141,210	16,243,729
State University System		2,421,163,614	296,388,837	5,074,614	1,957,132,772	4,679,759,837	20,808,343	_	2,467,835,195	304,369,400	5,074,614	1,957,486,926	4,734,766,135	34,289,003		2,427,485,306	304,369,400	5,074,614	1,957,132,772	4,694,062,092	34,058,343
Vocational Rehabilitation	884.00	50,339,350	•	167,667,528	·	218,006,878	793,729	884.00	43,597,774	-	167,618,732		211,216,506		884.00	49,139,350		167,667,528		216,806,878	-
Blind Services	289.75	16,450,335	-	39,007,297		55,457,632	-	289.75	15,650,335	-	39,083,052	-	54,733,387		289.75	16,450,335	-	39,007,297	-	55,457,632	-
Private Colleges & Universities		150,479,053	-		-	150,479,053	1,530,000	-	150,034,283			-	150,034,283	2,050,000		158,589,283	-	-	-	158,589,283	1,530,000
Student Financial Aid - State	<u> </u>	115,090,662	280,167,242	11,151,409		406,409,313	-		113,006,259	287,478,106	11,151,409	•	411,635,774			108,959,798	287,478,106	11,151,409		407,589,313	1,180,000
Student Financial Aid - Federal		· · -	-	105,000		105,000	-				105,000	-	105,000	<u></u>		-	-	105,000		105,000	-
Board of Governors	63.00	6,889,189	-	1,025,437	-	7,914,626	69,214	63.00	7,278,203		1,025,437		8,303,640	475,000	63.00	6,889,189	-	1,025,437		7,914,626	69,214
Total Higher Education	1,236.75	4,032,982,134	927.666.560	337.728.609	1.957.132.772	7,255,510,075	32.220.000	1.236.75	4.011.800.000	954.140.179	337.755.568	1 957 486 926	7.261.182.673	57.500.000	4 000 00	4.011,800,000	954,140,179	337,728,609	1,957,132,772	7,260,801,560	F7 500 000

Senate Detailed Budget Offer 1.xlex

#### **District Workforce Education**

			FY 2016-2017 8	enate Budget					House Offer 1	- 2/27/16 4pm					Senate	Offer 1		
Appropriation Category	GR	EETF		Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tultion/Fees	Total	Non-R
RFORMANCE BASED INCENTIVES	4,500,000				4,500,000	-	4,500,000				4,500,000		4,500,000				4,500,000	
ditional Funds	1,500,000				1,500,000	-							1,500,000				1,500,000	
AL, PERFORMANCE BASED INCENTIVES	6,000,000				6,000,000	-	4,500,000				4,500,000	:	6,000,000				6,000,000	<b>—</b>
AL, FERFORMATICE BASED INCERTIFES	0,000,000						4,500,000						9,00,000					
A-ABE FED FLOW-THROUGH			41,552,472		41,552,472				41,552,472		41,552,472	-		_	41,552,472		41,552,472	$\vdash$
AL G/A-ABE FED FLOW-THROUGH		- 1	41,552,472		11,552,472	-		1 2	11,552,472		41,552,472	-		-	41,352,472	-	41,552,472	
DRKFORCE DEVELOPMENT	285,886,658	79,157,830			365,044,488		285,886,658	79,157,830			365,044,488		285,886,658	79,157,830			365,044,488	
nd Shift from EETF to GR based on Estimating Conference	(6,607,316)	6,607,316				•	(9,338,770)	9,338,770					(9,338,770)	9,338,770				
AL, WORKFORCE DEVELOPMENT	279,279,342	85,765,146	<u>-</u>		385,044,488		276,547,888	88,496,600	-		365,044,488		276,547,888	88,496,600	7.		365,044,488	
-VOCATIONAL FORMULA FUNDS	100		72,144,852		72,144,852				72,144,852		72,144,852				72,144,852		72,144,852	
AL, G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	- 4			72,144,852		72,144,852				72,144,852		72,144,852	
AL, GA-VOCATIONAL FORMULA FORDS			12,199,002		12,144,002				72,144,002		72,144,002				72,144,002		72,111,002	
- SCHL/INSTRUCTIONAL ENHANCEMENTS												-					-	
urring Funds: Lotus House Women's Shelter	100,000				100,000	-	100,000				100,000	_ = 0	100,000				100,000	
recurring Funds.	100,000				- 100,000		100,000										-	-
otus House Women's Shelter	50,000				50,000		50,000				50,000	- "	50,000				50,000	-
imart Horizons On-Line Career Education	500,000				500,000	-	500,000				500,000	-	500,000				500,000	$\overline{}$
uct Prior Year Nonrecuring	(550,000)				(550,000)		(550,000)				(550,000)		(550,000)				(550,000)	
M Florida, Inc.	1 1000,0007				- 1000,000,		826,986		• • • • • • • • • • • • • • • • • • • •		826,986	826,986					-	$\overline{}$
an Crafts Training	125,000				125.000						_	-	125,000				125,000	-
kilis Program	500,000				500,000						-	-	500,000				500,000	-
anic Federation Adult Education Program	250,000				250,000							_	250,000				250,000	
IL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	975,000				975,000	-	926,986			-	926,986	826,986	975,000		-		975,000	
PID RESPONSE EDUCATION & TRAINING PROGRAM	-					-												-
d Response Education and Training Program	20,000,000				20,000,000	-	1				-	-						$\overline{}$
												-					-	_
L, RAPID RESPONSE EDUCATION & TRAINING PROGRAM	20,000,000	•		-	20,000,000	-		<del></del>	-					-		•	-	$\overline{}$
LOCAL GOVT/NONSTATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS	4.000.000				4 000 000	4 000 000						_	1,000,000				1.000.000	1.0
Coast Technical College - Putnam County Campus	1,000,000				1,000,000	1,000,000						-	970,000				970,000	1,0
ey Technical Center - LPN Building Renovation	970,000				970,000	970,000	200 000			-	200,000	200,000	1,471,714			-	1,471,714	1.4
les West Tech HVAC Training	1,471,714 977,000				1,471,714 977,000	1,471,714 977,000	200,000			<b></b>	200,000	200,000	977,000	-			977.000	9
Walton Firefighter Training												T-					-	
L, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	4,418,714		-		4,418,714	4,418,714	200,000		-	•	200,000	200,0 <u>00</u>	4,418,714	•	•	-	4,418,714	
AL, DISTRICT WORKFORCE EDUCATION	310,673,056	85,765,146	113,697,324	1	510,135,526	4,418,714	282,174,874	88,496,600	113,697,324		484,368,798	1,026,986	287,941,602	88,496,600	113,697,324	-	490,135,526	4,4
ION REVENUE				48,323,526	48,323,526					48,895,805	48,895,805					48.323.526	48,323,526	
mated 2016-17 TUITION AND FEE REVENUES	<u> </u>			40,323,320						70,085,005				_		70,023,320	•	
AL, TUITION REVENUE	A				48,323,526						48,895,805						48,323,526	
L BUDGET INCLUDING TUITION					558,459,052						533,264,603						538,459,052	

Sensite Detailed Budget Offer 1.viex Page 16 of 29

### Florida Colleges

		FY 201	16-2017 Senate B	udget					1 - 2/27/16 4pm						te Offer 1		
Appropriation Category	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tultion/Fees	Total	Non-R
ERFORMANCE BASED INCENTIVES	5,000,000			5,000,000		5,000,000				5,000,000		5,000,000				5,000,000	
dditional Incentives	5,000,000			5,000,000						· .	•	5,000,000				5,000,000	
TAL, PERFORMANCE BASED INCENTIVES	10,000,000	-		10,000,000		5,000,000	-	·	-	5,000,000		10,000,000	<u> </u>	-	-	10,000,000	
/A-FL COLLEGE SYSTEM PROGRAM FUND	930,360,793	244,903,227		1,175,264,020		930,360,793	244,903,227			1,175,264,020	-	930,360,793	244,903,227			1,175,264,020	<u> </u>
educt Prior Year Nonrecurring	(6,350,000)			(6,350,000)	-	(6,350,000)				(6,350,000)	-	(6,350,000)				(6,350,000)	
art-up Adjustment	575,008			575,008	-	575,008				575,008		575,008				575,008	
perating Costs of New Facilities						417,929				417,929	-					_	
und Shift from EETF to GR based on Estimating Conference	(20,442,108)	20,442,108		-	- 1	(28,892,846)	28,892,846				13,250,000	(28,892,846)	28,892,846			-	13,25
ual Enrollment Credit Hours Above School District Required Payment (Summer Term)				-	-	5,344,011				5,344,011	5,344,011					-	
eduction of 2015-16 Base State Investment in Performance Based Incentives	(20,000,000)			(20,000,000)	-	(20,000,000)				(20,000,000)	-	(20,000,000)				(20,000,000)	
016-17 State Investment in Performance Based Incentives	30,000,000		1	30,000,000	-	40,000,000				40,000,000	-	30,000,000				30,000,000	
eduction of 2015-16 Base for Institutional Investment in Performance Based Incentives	(30,000,000)			(30,000,000)	_	(20,000,000)	-			(20,000,000)		(30,000,000)		<b></b>		(30,000,000)	
016-17 Institutional Investment in Performance Based Incentives	30,000,000			30,000,000	-	20,000,000				20,000,000	-	30,000,000				30,000,000	
lorida Retirement System Contribution Adjustment	3,020,000			3.020.000	-	2,794,000				2,794,000		3,020,000				3,020,000	
lorida Retirement System Administrative and Educational Fee				-	-	226,000				226,000		4,000,000				-	
Illisborough Community College - Regional Transportation Training Center	2,750,000			2,750,000		250,000				250,000	250,000	2,750,000				2,750,000	
lami-Dade College - Robotics & Data Analytics Program	2,7 00,000			2,100,000		500,000				500,000	500,000	500,000				500,000	50
	┥					1,000,000				1,000,000	-	1,000,000			1	1,000,000	<b>├</b> ─~
olk State College Operational Support	12,500,000			12,500,000		1,000,000				1,000,000		10,000,000			1	10,000,000	-
unding Model / Equity			<b>!</b>													12,500,000	
ompression	12,500,000			12,500,000	4 000 000					-		12,500,000		-			4.00
sytona State College - Academy of Hospitality Beverage Service	1,200,000			1,200,000	1,200,000				<b></b>			1,200,000				1,200,000	1,20
alm Beach State College - Veteran Resource Center	800,000			800,000	800,000					-	-	800,000	-			800,000	80
allahassee Community College - Truck Driver Training School	800,000			600,000	100,000						-	800,000			1	800,000	10
asco-Hernando State College - STEM Stackable Credentials	2,500,000			2,500,000	2,500,000					-	-	2,500,000				2,500,000	19
t. Petersburg College: A Day on Service	(1,000,000)			(1,000,000)	•					-		(1,000,000)				(1,000,000)	
Distinguished Colleges	2,000,000			2,000,000						-	-	2,000,000				2,000,000	
roward College - Sesport Training Grant						200,000				200,000	200,000	200,000				200,000	20
t. Petersburg College: Men in the Making						115,000				115,000	115,000						
Nami-Dade College - Our Pride Academy										-	-	1,200,000				1,200,000	
/alencia College - Operational Support											•	833,000				833,000	
t John's River State College - Operational Support		· ·								-		833,000				833,000	
eminole State College - Operational Support											-	833,000				633,000	
OTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	951,213,693	265,345,335	-	1,216,559,028	4,600,000	926,539,895	273,796,073		-	1,200,335,968	19,659,011	945,661,955	273,796,073		-	1,219,458,028	16,24
OMMISSION ON COMMUNITY SERVICE	683,182			683,182		683,182				683,182	451	683,182				683,182	
						7 19 19			1		F 133						
TAL, COMMISSION ON COMMUNITY SERVICE	683,182	-	•	683,182		683,182	1.0			683,182		683,182		-	-	683,182	-
ACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	1,000,000			1,000,000		1,000,000				1,000,000	1.30	1,000,000			A	1,000,000	
educt Prior Year Nonrecurring	(1,000,000)			(1,000,000)	•	(1,000,000)				(1,000,000)	130	(1,000,000)				(1,000,000)	
TAL, FACILITY REPAIRS MAINTENANCE AND CONTRUCTION		7.5			-	-				-		-					
TAL, FLORIDA COLLEGE SYSTEM	961,896,875	265,345,335		1,227,242,210	4,600,000	932,223,077	273,796,073			1,206,019,150	19,659,011	956,3 <u>45,137</u>	273,796,073	-		1,230,141,210	16,24
ITION REVENUE																	
plimated FY 2016-17 TUITION AND FEE REVENUES			830,739,596	830,739,596					1,165,083,402	1,165,083,402		<u> </u>			1,165,083,402	1,165,083,402	
AL. TUITION REVENUE	1			830,739,596				-		1.165.083.402			•			1,165,083,402	
TAL BUDGET INCLUDING TUITION				2.057.981.806					<u> </u>	2.371.102.552						2,395,224,612	-

#### State University System

Appropriation Category	GR	EETF	FY 2016-2017 Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-F
A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	200 000	10,576,930				10,576,930	
ffit Cancer Center - Oncology Training			-				600,000				600,000	600,000	<u> </u>				_	-
AL, G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	11,176,930				11,176,930	600,000	10,576,930	_		- 1	10,576,930	+
	10(010(000				19,07 0,000		11(170(000				11)110,000	000,000	iola i diaca				10,070,000	1
A-EDUCATION & GENERAL ACTIVITIES		245,270,069	5,071,736	1,755,460,015	3.883.756.654	-		245,270,069	5.071.736	1,755,460,015		-	1,877,954,834	245,270,069	5,071,736	1,755,460,015	3,883,756,654	
duct Prior Year Nonrecurring_	(1£,650,000)				(19,650,000)	E 1	(19,650,000)				(19,650,000)		(19,650,000)				(19,650,000)	1
ertup Budgei Adjustments	905,084				905,084		905,084				905,084		905,084			244 222	905,084	
tion Annualization	(00.000.000)	22 222 622		361,688	361,688		(50 D4 4 0E4)	00.044.054		361,688	361,688	40 000 000	(00.044.054)	00.044.054		361,688	361,688	40.00
nd Shift from EETF to GR based on Estimating Conference rida Retirement Contribution Adjustment	(22,833,688) 4,058,698	22,833,688			4,058,698	-	(30,814,251)	30,814,251			3,891,398	13,250,000	(30,814,251) 4,058,698	30,814,251			4,058,698	13,25
rida Retirement System - Administrative & Educational Fee	4,000,020				4,000,080		3,891,398 167,300				167,300		4,000,000				4,056,656	-
timated Enrollment Alignment				47.85£.348	47 859.348		107,500			47.859.34£	47,859,346					17,859,348	47,859,348	
insfer Between Entities - From USF E&G to USF Branch Campuses (Deduct)	(976,162)			., 100010.10	(978,162)		(978,162)			11,000,00	(976,162)		(978,162)				(978,162)	)
nsfer Between Entities - From USF E&G to USF Branch Campuses (Add)	978,162				978,162		978,162				978,162		978,162				978,162	
nufer Between Entitles - From UF E&G to FPU E&G (Deduct)	(75,000)				(75,000)		(75,000)				(75,000)		(75,000)				(75,000)	)
risfer Beiween Entitles - From UF E&G to FPU E&G (Add)	75,000	Η			75,000		75,000		J		75,000	-	75,000				75,000	
nsfer Between Appropriation Categories - from USF E&G to USF Medical	(325,000)				(325,000)	-	(325,000)			7	(325,000)	•	(325,000)				(325,000)	1
nsfer Between Appropriation Categories - from FAU to FAU Med Solpool	(326,396)				(326,596)		(326,896)				(326,896)		(326,896)				(326,896)	}
nsfer Between Appropriation Categories - from UF to UF/IFAS	(2,577,406)				(2,577,406)		(2,577,406)				(2,577,406)	-	(2,577,406)				(2,577,406)	b]
nsfer Between Appropriation Categories - from FAMU to FAMU/FSU COE	(225,859) (270,599)				(225,859)	-	(225,859)				(225,859) (270,599).		(225,859) (270,399)				(225,859) (270,599)	(l
duction of 2015-16 State Investment in Performance Based Incentives	(150,000,000)				(150,000,000)	-	(150,000,000)				(150,000,000)		(150,000,000)				(150,000,000)	i -
6-17 State Investment in Performance Based Incentives	225,000,000				225,000,000		250,000,000			-	250,000,000		225,000,000				225,000,000	1
juction of 2016-17 Base for institutional Investment in Performance Based	(250,000,000)				(250,000,000)		(250,000,000)				(250,000,000)	-	(275,000,000)	-		· ·	(275,000,000)	i
entives																		
6-17 Institutional Investment in Performance Based Incentives	250,000,000				250,000,000		250,000,000				250,000,000		275,000,000				275,000,000	
/sical Plant New Space					-		5,787,033				5,787,033	3,442,559					-	_
al Enrollment Credit Hours Above School District Required Payment					-	-	521,252				521,252	521,252						_
store Nonrecurring - Preeminent State Universities - UF					-		3,450,000				3,450,000							-
store Nonrecurring - Preeminent State Universities - FSU					-	-	3,450,000				3,450,000							-
eminent State Universities						_	20,000,000 10,000,000	<b>—</b>			20,000,000 10,000,000							<del>!                                    </del>
erging Preeminent State Universities eminent and Emerging Preeminent State Research Universities	15,000,000				15,000,000	- :	10,000,000				10,000,000		21,000,000			·	21,000,000	_
nson Matching Gift Program	465,000			+	465,000		l <del></del>						465,000				465,000	_
MU - Creatview Education Center	(1,500,000)	-			(1,500,000)	-							(1,500,000)				(1,500,000)	1
CU - Academic and Career Attainment funding	(464,250)				(464,250)								(464,250)				(464,250)	1
J - American Legion Boys and Girls State Housing	(100,000)				(100,000)								(100,000)				(100,000)	N .
J - Institute for Charter School Innovation	(125,000)				(125,000)	-	(250,000)				(250,000)		(125,000)				(125,000)	
F - Florida Center for Nursing	(450,000) (500,000)				(450,000)								(450,000)				(450,000)	
F - Culture of Completion & Career Initiative					(500,000)								(500,000)				(500,000)	
F - Cybersecurity Initiative	(3,000,000)				(3,000,000)								(3,000,000)				(3,000,000)	<u> </u>
MU - Feculty Vitality & Curriculum					•		350,000				350,000	350,000					-	<u> </u>
J - Max Planck Scientific Fellowship Program	1 700 000						500,000				500,000	500,000	1 500 000				4 500 000	
U - STEM Life Sciences Initiative	1,500,000				1,500,000	400,000	200 000				200.000	200 000	1,500,000		-		1,500,000	40
CU - Student Success Initiative	2 700 500				3,768,500	2,000,000	200,000				200,000	200,000	3,768,500			-	3,768,500	2.00
CU - Target Existing Talent Gaps - Center for Democracy	3,768,500			-	100,000		200,000		<del></del>		200,000	200,000	100,000			-	100,000	10
- Frost Museum Early Childhood Science Program	100,000				100,000	100,000	100,000				100,000						100,000	<del>  '''</del>
- UP:LIFT (University Paradigm: Learn, Interact, Facilitate)	500,000				500,000	500,000	500,000				500,000	100,000 500,000	3,000,000				3,000,000	50
- Washington Center Scholarship Program	300,000				300,000		354,817				354,817	354,817	300,000				300,000	
J - Entrepremeurship Center	2,500,000				2,500,000	278,343					-		2,500,000				2,500,000	27
J - Fog Monitoring	2,000,000				2,000,000								2,000,000				2,000,000	
J - Statewide Hazing Prevention Online Course							500,000				500,000	500,000						
J - Innovation and Engineering Pipeline Project-Facility Renovations	2,000,000				2,000,000	2,000,000					-		2,000,000				2,000,000	2,00
J - Panama City Campus Veterans Service Center	650,000				650,000	650,000							1,452,255				1,452,255	65
- Career & Internship Program	500,000				500,000	225,000							500,000				500,000	22
- Advanced Manufacturing Sensor Project	40 700 000				40.000.000	40.000.000	2,000,000				2,000,000	2,000,000	40,000,000				40,000,000	40.65
- Dr. Phillips Center for Performing Arts	10,000,000				10,000,000	10,000,000	PAG 000				-	E00 000	10,000,000				10,000,000	10,00
- Evans Community School	(3,000,000)				(3,000,000)	-	2,000,000			-	500,000 2,000,000	500,000	(3,000,000)				(3,000,000)	1
- Istation - Lou Frey Institute: Support for Civics Education	100.000				100,000	-	100,000				100,000	100,000	100,000		-		100,000	<del> </del>
- Lou Fley Institute. Support for Civics Education	250,000		-		250,000	250,000	100,000				700,000	.00,000	250,000				250,000	25
Algebra Nation	200,000				-	- 200,000	1,000,000				1,000,000	1,000,000	200,000				-	
Math Nation					- 1	-	1,000,000				1,000,000	1,000,000						
- Advanced Manufacturing & Materials Innovation	1,855,000				1,855,000	1,655,000							1,855,000				1,855,000	1,65
- Tempa Bay History Center Facility Expansion	2,500,000					2,500,000					-		2,500,000				2,500,000	2,50
-SM - PAInT Program	250,000				250,000	250,000	120,375				120,375	120,375	250,000				250,000	25
F - Integrated Library System						-	1,500,000				1,500,000						-	1
/UCF/FIU - University Security Management Technology							600,000				600,000	600,000					-	
- SP Poynter Library Weekly Challenger Digital Collection							300,000				300,000	300,000	4 000 000	_			4 000 000	-
J - College of Law Scholarships/Faculty													1,000,000 2,000,000				1,000,000	_
F SM - STEM Programs at Mote							<del></del>	-					≥,000,000		_		∠,000,000	<b>H</b>
AL. G/A-EDUCATION & GENERAL ACTIVITIES	1 046 000 440	200 400 757	E 074 726	1.803.681.051	4 022 004 000	20 000 242	4 003 543 050	275 084 326	5.074.720	4 902 CO4 DE4	4.068.349.189	27 020 002	1,951,130,110	276 004 220	5 074 720	1 802 807 054	4,035,967,217	24.00
AL, GAMEDUCATION & BENERAL ACTIVITES	1,940,808,418	205,103,757	2,0/1,/36	1,803,981,051	4,U23,664,962	20,508,343	1,863,512,082	210,084,320	9,071,736	Teu,rea,cus,ı	4,000,349,189	21,039,003	1,391,130,370	Z10,064,3ZÜ	9,0/1,/36	1,003,067,001	5,030, <b>36</b> 7,217	34,05
-FAMU/FSU COLLEGE ENGINEERING	12,999,685		-		12,999,685		12,999,685			-	12,999,685		12,999,685				12,999,685	
Ida Retirement Contribution Adjustment	16,166		<del>-</del>	+	16,166		15,500				15,500		16,166				16,166	
Ida Retirement System - Administrative & Educational Fee	10,100		+		10,100		666				15,500	<u>:</u>	19,100				.00.00	1
nsfer Between Appropriation Categories - from FAMU to FAMU/FSU COE	225,859		- 1		225,859	-	225,859				225,859		225.859				225,859	
reical Plant New Space				t t			209,862		- t		209,862	-	220,000					

#### State University System

Appropriation Category	GR	EETF		Senute Budget Tuition/Fees	Total	Non-Rec	GR	EETF		1 - 2/27/16 4pm Tuition/Fees	Total	Non-Rec	GR	EETF		e Offer 1 Tuition/Fees	Total	Non-Rec
CIA IEAR	143,698,107	12.533.877			156,231,984		442 000 407	12.533.877			156,231,984		143,698,107	12,533,877			450 004 004	
G/A-IFAS Deduct Prior Year Nourecurring	(1,701,388)	12,033,877	_		(1,701,388)		143,698,107 (1,701,388)	12,533,877			(1,701,388)	-	(1,701,388)	12,533,877			156,231,984 (1,701,388)	
Florida Retirement Contribution Adjustment	220,850		-		220,850	-	211,746				211,746	- :	220,850	-			220,850	<del>-</del>
Florida Retirement System - Administrative & Educational Fee					-		9,103				9,103							
Transfer Between Appropriation Categories - from UF to IFAS	2,577,40€				2,577,406		2,577 406				2,577,406	-	2,577,406				2,577,406	
Physical Plant New Space	0.500.000		-				207,589				207,589	-	0 800 000				-	-
Research and Extension Workload Cervidae Disease Research	3,500,000 (2,000,000)				3,500,000 (2,000,000)	-	4,000,000				4,000,000	-	3,500,000				3,500,000	<del>-</del>
Southwest Florida/Immokalee Research and Education Center	(298,612)	-	-		(298,612)	<del>-</del>	<del>- 1</del>	-				:	(298,612)				(298.612)	<del></del>
Florida Ag Initiative	(50,000)		i i		(50,000)	-							(50,000)				(50,000)	
Beef Teaching Unit Renovation							2,600,000				2,600,000	2,600,000					-	-
Osceola County Extension Applied Demonstration Site					-	-	250,000				250,000	250,000					-	
IFAS/DEP Statewide Water Budget Data Analytics Pilot Project							1,700,000				1,700,000	1,700,000					-	
TOTAL, G/A-IFAS	145,946,363	12,533,877	<b>-</b>		158,480,240	-	153,552,563	12,533,877			166,086,440	4,550,000	147,946,363	12,533,877	-		160,480,240	-
OTAL WATERS	140,040,000	12,000,011			130,400,240		100,002,000	12,033,011			100,000,440	4,330,000	147,540,303	12,000,011			100,400,240	-
G(A - USF MEDICAL CENTER	64,289,985	9,349,672		57,743,893	131,383,550		64,289,985	9,349,672		57,743,893	131,383,550		64,289,985	9,349,672		57,743,893	131,383,550	-
Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)		(1,000,000)	1			(1,000,000)		(1,000,000)		[ ]		(1,000,000)	
Tuition Ainualization				6,776	6,776	4.0				8,776	6,776	1 - 1				6,776	6,776	
Florida Retirement Contribution Adjustment	152,687				152,687		146,393				146,393		152,687				152,687	
Florida Retirement System - Administrative & Educational Fee	<b>{</b> } <b>├</b>			546,951	546,951		6,294			E40.0E4	6,294 546,951		h			546,951	E40.0E4	-
Transfer Between Appropriation Categories - from USF to USF Medical Center	325,000			340,351	325,000	- :	325,000	<del></del>		546,951	325,000		325,000			340,831	546,951 325,000	-
Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease	\$20,000				-		250,000				250,000	250,000	020,000				-	
												-						
OTAL, G/A · USF MEDICAL CENTER	63,767,672	9,349,672		58,297,620	131,414,964	-	64,017,672	9,349,672	-	58,297,620	131,664,964	250,000	63,767,672	9,349,672		58,297,620	131,414,964	-
	444						404											
G/A - UF HEALTH CENTER	104,506,881	5,796,416		38,463,434	148,766,731	-	104,506,881	5,796,416		38,463,434	148,766,731		104,506,881	5,796,416		38,463,434	148,766,731	ļ <u>:</u>
Deduct Prior Year Nonrecuming Startup Budget Adjustments	(1,000,000)				(1,000,000)		(1,000,000)				(1,000,000)		(1,000,000)				(1,000,000)	
Startup Budget Adjustments	101,886 201,716				101,886 201,716	-	101,886 193,401				101,886 193,401	-	101,686 201,716				101,886 201,716	
Florida Retirement System - Administrative & Educational Fee	20,,,,,				201,210	-	8,315			1	8,315		201,110				201,710	-
Physical Plant New Space					-	-	514,856				514,856	-						
Center for Translational Research in Neurodegenerative Disease					-		250,000				250,000	250,000						
	<b> </b>				-													-
OTAL, G/A - UF HEALTH CENTER	103,810,483	5,796,416		38,463,434	148,070,333		104,575,339	5,796,416		38,463,434	148,835,189	250,000	103,810,483	5,796,416		38,463,434	148,070,333	-
G/A - ERIT MEDICAL SCHOOL	24 324 745	EDF 447		44 570 740	48 400 570		24 204 745	605 445		11,572,716	46,499,576		34 304 745	CDE 44"		44 570 740	40 400 570	
G/A - FSU MEDICAL SCHOOL Florida Retirement Contribution Adjustment	34,321,745 57,838	605,115		11,572,716	46,499,576 57,838	-	34,321,745 55,454	605,115		11,9/2,/16	46,499,576 55,454		34,321,745 57,838	605,115		11,572,716	46,499,576 57,838	
Florida Retirement System - Administrative & Educational Fee	51,030				01,000		2,384		f		2,384	-:	- 07,636			<del></del>	91,030	
Estimated Enrollment Allgument	-			1,446,370	1,446,370			- 4		1.446.370	1,446,370	• 10				1,146,370	1,446,370	
												-					-	
OTAL, G/A - FSU MEDICAL SCHOOL	34,379,583	605,115		13,019,086	48,003,784		34,379,583	605,115	-	13,019,086	48,003,784		34,379,583	605,115		13,019,086	48,003,784	
	00.00.00																	
G/A UCF MEDICAL SCHOOL	26,101,541 (500,000)			14,863,096	40,964,637		26,101,541			14,863,096	40,964,637		26,101,541			14,863,096	40,964,637	-
Deduct Prior Year Nonrecurring Florida Retirement Contribution Adjustment	45,227				(500,000) 45,227		(500,000)				(500,000) 43,362		(500,000) 45,227				(500,000) 45,227	
Florida Retirement System - Administrative & Educational Fee	70,227				40,227	<del></del>	1,864				1,864	-	40,221				49,227	
Estimated Enrollment Alignment	1 1			219,200	219,200	-	1,551			856,986	856,986					219,200	219,200	_
Transfer Between Appropriation Categories - from UCF to UCF Med School	270,599				270,599	_	270,599				270,599	-	270,599				270,599	
Crohn's and Collitis Research Initiative	63,000				63,000	-	100,000				100,000	100,000	63,000				63,000	-
ATT. 614 HAT MEDICAL DELICAL																		-
OTAL, G/A - UCF MEDICAL SCHOOL	25,980,367	-	-	15,082,296	41,062,663		26,017,366			15,720,082	41.737.448	100,000	25,980,367	•	•	15,082,296	41,062,663	
G/A FIU MEDICAL SCHOOL	31,348,784			15,958,234	47,307,018		31,348,784			15,958,234	47,307,018	-	31,348,784			15,958,234	47,307,018	
Deduct Prior Year Nonrecurring	(800,000)			10,200,204	(800,000)		(800,000)			10,200,234	(800,000)	-	(800,000)			10,000,434	(800,000)	
Florida Retirement Contribution Adjustment	69,544				69,544		66,677				66,677	-	69,544				69,544	-
Florida Retirement System - Administrative & Educational Fee							2,867				2,867							
Estimated Enrollment Alignment				2,699,172	2,699,172	-				2,699,172	2,699,172					2,699,172	2,699,172	
Neuroscience Centers of Florida Foundation	1,000,000				1,000,000	-	750,000				750,000	750,000	1,000,000				1,000,000	•
OTAL EN MEDICAL SCHOOL	24 242 222			40.053.405	F0 077 701	-	24 522 525			40.5== 102	50.005.707	750 000	24 640 600			48.000 400		
OTAL, FIU MEDICAL SCHOOL	31,618,328	- +		18,657,406	50,275,734		31,368,328			18,657,406	50,025,734	750,000	31,618,328	-	1	18,657,406	50,275,734	-
G/A FAU MEDICAL SCHOOL	14,337,746	1		8,272,005	22,609,751		14,337,746			8,272,005	22,609,751		14,337,746			8,272,005	22,609,751	
Florida Retirement Contribution Adjustment	29,276			0,212,00	29,276		28,069			6121219	28,069		29,276			0,212,00	29,276	<del></del>
Florida Retirement System - Administrative & Educational Fee					- 20,270		1,207				1,207	- 1						
Transfer Between Appropriation Categories - from FAU to FAU Med School	326,896				326,396		326,896				326,896		326,89€				326,896	
estimated Enrollment Alignment				1,659,874	1,659,874	-				1,376,242	1,376,242	-				1,659,874	1,659,674	
TALL TALLESCOPE ALL BALLOOL	1				-	-						-						
OTAL, FAU MEDICAL SCHOOL	14,693,918	-	-	9,931,879	24,625,797		14,693,918			9,648,247	24,342,165	_	14,693,918		-	9,931,879	24,625,797	
GA-STUDENT FINANCIAL AID	7 440 279				7 140 270		7 440 270				7 4/0 270		7 440 220				7 440 370	
SIA-GIQUERI FIRARGIAL AID	7,140,378				7,140,378		7,140,378				7,140,378	<del>-</del> -	7,140,378				7,140,378	
OTAL, G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378		7,140,376				7,140,378	- :	7,140,378				7,140,378	
	7,170,076				, , , , , , , , , , , ,		.,				7,170,070		7,140,076				. (170,070	
G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	4,289,184				4,289,184		4,289,184				4,289,184	-	4,289,184				4,289,184	-
Deduct Prior Year Nonrecumng	(1,550,000)				(1,550,000)	1	4,289,184 (1,550,000)				(1,550,000)	-	(1,550,000)				(1 550,000)	-
nstitute for Human and Machine Cognition							750,000				750,000	750,000						
	{  <del> </del>																	
DTAL, G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	2,739,184		3,489,184				3,489,184	750,000	2,739,184	<del></del>	-	-	2,739,184	
	20,460,260		2,878		20,463,158		20,460,280		2,878		20,463,158		20,460,280		2,878		20,463,158	
RISK MANAGEMENT INSURANCE																		

#### State University System

			FY 2016-2017	Senate Budget					House Offer	1 - 2/27/16 4pm					Senate	Offer 1			1
Appropriation Category	GR	ĘETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tultion/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	1
59	11 17											-							59
60 TOTAL, RISK MANAGEMENT INSURANCE	20,460,280		2,378		20,463,158		20,460,280		2,878		20,463,158	-	20,460,280		2,878		20,463,158	9.0	60
61																			61
62 TOTAL, STATE UNIVERSITIES with tuition	2,421,163,614	296,388,837	5,074,614	1,957,132,772	4,679,759,837	20,808,343	2,467,835,195	304,369,400	5,074,614	1,957,486,926	4,734,766,135	34,289,003	2,427,485,306	304,369,400	5,074,614	1,957,132,772	4,694,062,092	34,058,343	62
63																			63
64 TUITION REVENUE																			64
65 FY 2014-15 TUITION				1,861,209,107	1,861,209,107					1,861,209,107	1,861,209,107						1,861,209,107		65
66 FY 2015-16 TUITION - Enrollment and Annualization				95,923,665	95,923,665					96,277,819	96,277,819					95,923,665	95,923,665		66
67																			67
68 TOTAL, TUITION REVENUE					1,957,132,772						1,957,486,926						1,957,132,772		68

## Vocational Rehabilitation

		FY 20	16-2017 Senate	Budget				se Offer 1 - 2/27					Senate Offer		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Re
SALARIES AND BENEFITS	931.00	10,179,142	39,015,055	49,194,197		931.00	10,179,142	39,015,055	49,194,197	-	931.00	10,179,142	39,015,055	49 194 197	
Vacant Position Reduction	(47.00)	(438,887)	(1,621,619)	(2,060,506)		(47.00)	(438,887)	(1,621,619)	(2,060,506)		(47 00)	(438,887)	(1,621,619)	(2,060,506)	_
TOTAL, SALARIES AND BENEFITS	884.00	9,740,255	37,393,436	47,133,691	-	884.00	9,740,255	37,393,436	47,133,691	-	884.00	9,740,255	37,393,436	47,133,691	-
OTHER REDCOMAL CERVICES			1,467,459	1.467.459				1,467,459	1,467,459				1,467,459	1,467,459	
OTHER PERSONAL SERVICES			1,407,439	-	-					-					-
OTAL, OTHER PERSONAL SERVICES		120	1,467,459	1,467,459	-			1,467,459	1,467,459		-	-	1,467,459	1,467,459	-
EXPENSES		6,686	10,401,716	10,408,402	-1		6,686	10,401,716	10,408,402			6,686	10,401,716	10,408,402	
OTAL, EXPENSES	-	6,686	10,401,716	10,408,402			6,686	10,401,716	10,408,402			6,686	10,401,716	10,408,402	
G/A-ADULT DISABILITY FUNDS		750,000		750,000			750,000		750,000		-	750,000		750,000	
Deduct Prior Year Nonrecurring		(750,000)		(750,000)		-	(750,000)		(750,000)	-		(750,000)		(750,000)	
Inclusive Transition and Employment Managemenr Program (ITEM)		1,000,000		1,000,000		$\vdash$	(100,000)		(100,000)		$\vdash$	1,000,000		1,000,000	
Our Pride Academy		1,200,000		1,200,000		$\vdash$				_		- 1,000,000		-	-
Flagler Adults with Disabilities Program	_	535,892		535,892						-		535.892		535.892	-
Sumter Adults with Disabilities Program		42,500		42,500	-					-		42,500		42,500	
Miami-Dade Adults with Disabilities and Senior Learners Program		1,125,208		1.125.208		$\vdash$		_	-	_	$\vdash$	1,125,208	-	1,125,208	-
Jackson Adults with Disabilities Program		1,019,247	<del></del> -	1,019,247		<del>                                     </del>			-		$\vdash$	1.019.247		1,019,247	_
		225,000		225,000		<del>                                     </del>				-		225,000	-	225,000	
Palm Beach Habilitatoin Center	-					$\vdash$			-		$\vdash$	114,723	_	114,723	
Community Based Supported Employment		114,723		114,723		-					-				
Adults with Disabilities - Helping People Succeed		109,006		109,006	109,006					-	$\vdash$	109,006		109,006	_
Broward County Public Schools Adults with Disabilities		800,000		800,000	-				_	-	$\vdash$	800,000		800,000	
Adults with Disabilities Program at Daytona State College		70,000		70,000	70,000				-	-		70,000		70,000	-
Gadsden Adults w/ Disabilites Program		100,000		100,000	100,000					-	$\vdash$	100,000		100,000	
Gulf Adults w/ Disabilites Program		35,000		35,000	35,000							35,000		35,000	-
Jefferson Adults w/ Disabilites Program		30,000		30,000	30,000				-			30,000		30,000	_
Leon Adults w/ Disabilites Program		225,000		225,000	225,000					-		225,000		225,000	-
Taylor Adults w/ Disabilites Program		42,500	-	42,500	42,500						$\vdash$	42,500		42,500	_
Wakulla Adults w/ Disabilites Program		42,500		42,500	42,500							42,500		42,500	
	-	25,000		25,000		1			-		<del></del>	25,000		25,000	
Tallahassee Community College Adults w/ Disabilites Program	_	25,000		25,000	25,000	-				<del></del>	<del>                                     </del>	25,000		20,000	_
		0.744.570		0 744 770	-	1					-	5,541,576		5,541,576	
OTAL, G/A-ADULT DISABILITY FUNDS		6,741,576		6,741,576	793,729					-		3,341,376	_	5,541,576	
G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823			549,823		549,823			549,823		549,823	
OTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823		549,823	-		549,823		549,823			549,823	-	549,823	-
OPERATING CAPITAL OUTLAY			480,986	480,986	1000000			480,986	480,986	4			480,986	480,986	-
OTAL OPERATING CAPITAL OUTLAY			480,986	480,986				480,986	480.986				480.986	480.986	_
CONTRACTED SERVICES		618,015	17,258,886	17,876,901			618,015	17,258,886	17,876,901			618,015	17,258,886	17,876,901	
OTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901		11	618,015	17,258,886	17,876,901	T-1		618,015	17,258,886	17,876,901	-
G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	1-31		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	٠.
OTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793			1,232,004	4,814,789	6,046,793			1,232,004	4,814,789	6,046,793	
PURCHASED CLIENT SERVICES		31,226,986	97,493,999		-		31,226,986	97,493,999	128,720,985			31,226,986	97 493 990	128,720,985	
	-	31,220,900	(3,403,258)		-		51,220,300	(3,403,258)	(3,403,258)			U 1,220,000	(3,403,258)	(3,403,258)	
Deduct Prior Year Nonrecurring Draw Down Additional Federal Funds			(3,403,208)	(3,403,238)				(0,400,208)	(3,403,236).	-			(0,400,200)	(0,403,200)	
		34 326 nor	94,090,741	125,317,727	-		31,226,986	94,090,741	125,317,727			31_226,986	94,090,741	125,317,727	
OTAL, PURCHASED CLIENT SERVICES		31,226,986					31,220,300					71,44V,3VV			
RISK MANAGEMENT INSURANCE		F	401,073	401,073				401,073	401,073		Ш.		401,073	401,073	•
					-										

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## **Vocational Rehabilitation**

		FY 20	16-2017 Senate	Budget			Hous	se Offer 1 - 2/27/	16 4pm				Senate Offer 1		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Re
OTAL, RISK MANAGEMENT INSURANCE			401,073	401,073			-	401,073	401,073				401,073	401,073	-
TENANT BROKER COMMISSIONS			97,655	97,655				97,655	97,655	-			97,655	97,655	-
OTAL, TENANT BROKER COMMISSIONS			97,655	97,655				97,655	97,655	-			97,655	97,655	
TR/DMS/HR SVCS/STW CONTRCT	-	69,689	251,758	321,447			69,689	251,758	321,447			69,689	251,758	321,447	-
DTAL, TR/DMS/HR SVCS/STW CONTRCT		69,689	251,758	321,447	-		69,689	251,758	321,447	-		69,689	251,758	321,447	-
OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078			154,316	515,762	670,078	
OTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	
DU TECH/INFORMATION SRVCS			227,308	227,308	<u> </u>			227,308	227,308				227,308	227,308	-
OTAL, EDU TECH/INFORMATION SRVCS			227,308	227,308				227,308	227,308	-			227,308	227,308	
NORTHWEST REGIONAL DATA CENTER			217,163	217,163				217,163	217,163				217,163	217,163	<u> </u>
ncreased Workload for Data Center to Support an Agency			48,796	48,796	:					-			48,796	48,796	
TAL, NORTHWEST REGIONAL DATA CNTR			265,959	265,959			-	217,163	217,163			-	265,959	265,959	<u> </u>
S/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		202,253 (202,253)		202,253 (202,253)	-		202,253 (202,253)		202,253 (202,253)			202,253 (202,253)		202,253 (202,253)	
leduct Prior Year Nonrecuiring		(202,203)		(202,233)			(202,233).		(202,200)			(202,200)		(202,200)	_
OTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		•	-	-	-		•	(4)		1 (18)		•			-
TAL, VOCATIONAL REHABILITATION	884.00	50,339,350	167,667,528	218,006,878	793,729	884.00	43,597,774	167,618,732	211,216,506	•	884.00	49,139,350	167,667,528	216,806,878	
ALARY RATE ADJUSTMENTS Deletion of Vacant Positions				36,233,747 (1,335,540)					36,233,747 (1,335,540)					36,233,747 (1,335,540)	
											;:				
OTAL SALARY RATE ADJUSTMENTS			-	34,898,207	-				34,898,207				•	34,898,207	

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# **Blind Services**

4 - 4 - 6 - 6			16-2017 Senate		Non De-	T ETE		e Offer 1 - 2/27		Non Res	FTE	GR	Senate Offer Other Trust	1 Total	Non-Rec
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE 200.75	GR_ 4.283,628	Other Trust 10,102,420	Total 14.386.048	Non-Rec	299.75	4,283,628	10,102,420		NOII-REC
SALARIES AND BENEFITS	299.75	4,283,628	10,102,420	14,386,048		(10.00)	(59,269)	(391,676)	(450.945)	-	(10.00)	(59,269)	(391,676)	(450,945)	
Vacant Position Reductions	(10.00)	(59,269)	(391,676)	(450,945)	•	(10.00)	(58,268)	(381,070)	(400,840)	-	(10.00)	(59,209)	(381,070)	(400,040)	
TOTAL AND DELECTION	200.75	4 224 250	0.740.744	42 025 402		200.75	4,224,359	9,710,744	13,935,103		289.75	4,224,359	9,710,744	13,935,103	
TOTAL, SALARIES AND BENEFITS	289.75	4,224,359	9,710,744	13,935,103		289.75	4,224,359	9,710,744	13,935,103	-	209.75	4,224,339	9,710,744	13,933,103	
OTHER REPORTS		454 504	242 400	400 744			151,524	312,190	463,714			151,524	312,190	463,714	
OTHER PERSONAL SERVICES	_	151,524	312,190	463,714	-		131,324	312,190	403,714	_		131,324	312,130	403,714	
TOTAL OF IED PERSONAL OF DIVIDES		454 524	242 400	463,714			151,524	312,190	463,714			151,524	312,190	463,714	
TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	403,/14			151,524	312,180	403,714	-		131,324	\$12,150	403,714	
		445 404	2 EE0 470	2,973,667			415,191	2,558,476	2,973,667			415,191	2,558,476	2,973,667	12
EXPENSES		415,191	2,558,476	2,913,001			413,131	2,000,410	2,9/3,00/			415,181	2,330,470	2,913,001	
TOTAL CARCAGO		445 404	2,558,476	2,973,667			415,191	2,558,476	2,973,667			415,191	2,558,476	2,973,667	-
TOTAL, EXPENSES		415,191	2,000,470	2,913,001			413,181	2,330,410	2,313,001			710,131	2,000,710	2,010,001	-
CU COMMA PRIMA PAGNITIFO		047 247	4,522,207	5,369,554			847.347	4,522 207	5,369,554			847,347	4,522,207	5,369,554	
G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,368,554	-		041,341	4,322,207	3,303,334		-	140,140	7,322,201	3,303,334	
		047 047	4,522,207	5,369,554	_		847,347	4,522,207	5,369,554			847,347	4,522,207	5,369,554	
TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,322,207	2,309,334	-		041,341	4,322,201	3,308,334			041,341	4,322,201	2,303,334	_
COSTATING CARITAL CUT AV		F4 004	725 400	200.402			54 204	235,198	289,492			54,294	235,198	289,492	
OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	233,198	209,492			J+,2J4	E33, 180	205,432	
TOTAL ORGANING SARITAL SUTLAY		F4 004	205 400	200 400			54.294	225 400	289,492			54,294	235,198	289,492	-
TOTAL, OPERATING CAPITAL OUTLAY	11 11 11	54,294	235,198	289,492	•		<b>34,∠</b> 84	235,198	209,492	-	-	34,234	233 <sub>1</sub> 180	203,432	
FOOD DEPONIATE			200.000	200 000		4		200.000	200 000		-		200,000	200,000	
FOOD PRODUCTS			200,000	200,000				200,000	200,000	•			200,000	200,000	
		13		-	-			200.000	-	-	-		200,000	200,000	
TOTAL, FOOD PRODUCTS	_	-	200,000	200,000		_	•	200,000	200,000				200,000	200,000	-
			700.000	100.000		_		400.000	400.000	· ·	_		100,000	100,000	
ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	
			400.000	-	-	1		400.000	400 000	-			400 000	400 000	-
TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000			-	100,000	100,000	1-1			100,000	100,000	-
						_	12.000.000		04.000.444		$\vdash$	40.000.000	44 004 040	04 007 444	_
G/A-CLIENT SERVICES		10,262,902	14,034,242		-	_	10,262,902	14,034,242			$\vdash$	10,262,902	14,034,242		-
Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-		(500,000)	4	(500,000)		-	(500,000)	(200,000)	(500,000)	-
Startup Budget Adjustments			(300,000)	(300,000)	-			(300,000)	(300,000)	+	$\vdash$	FG 000	(300,000)	(300,000)	-
Lighthouse for the Blind and Visually Impaired - Pasco/Hernando		50,000		50,000					•		$\vdash$	50,000		50,000	-
Restore Nonrecurring: Florida Association of Agencies Serving the Blind		500,000		500,000	-					-	-	500,000		500,000	
Lighthouse Works - Orange		250,000		250,000	-				-	-		250,000		250,000	•
				-	-	_			-	-	-	15 500 000	40 704 040	-	
TOTAL, G/A-CLIENT SERVICES		10,562,902	13,734,242	24,297,144	-		9,762,902	13,734,242	23,497,144	-	$\longrightarrow$	10,562,902	13,734,242	24,297,144	-
								(00.000	101.110		$\vdash$	55.410	405 000	101 110	
CONTRACTED SERVICES		56,140	425,000	481,140	•		56,140	425,000	481,140	-		56,140	425,000	481,140	-
Startup Budget Adjustments			300,000	300,000				300,000	300,000	•			300,000	300,000	-
	-9				-					-			F07.055	- WO4 440	-
TOTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140			56,140	725,000	781,140	-
													0.5.000	A	
INDEPENDENT LIVING SERVICES	-1		35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
				-	-					-				-	-
TOTAL, INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000				35,000	35,000	
RISK MANAGEMENT INSURANCE		44,875	159,519	204,394	-		44,875	159,519	204,394	-		44,875	159,519	204,394	-
				-					-	-				-	-
TOTAL, RISK MANAGEMENT INSURANCE		44,875	159,519	204,394			44,875	159,519	204,394	•		44,875	159,519	204,394	-
LIBRARY SERVICES		89,735	100,000	189,735			89,735	100,000	189,735	-		89,735	100,000	189,735	
					-					-					-
TOTAL LIBRARY SERVICES	-1	89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	
VEND STANDS-EQUIP & SUPP			3,670,000	3,670,000				3,670,000	3,670,000	-			3,670,000	3,670,000	
Opportunities for Licensed Blind Food Service Operators			1,600,000	1,600,000	-			1,600,000	1,600,000	- 1			1,600,000	1,600,000	
					-				T_					-	-
TOTAL, VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-			5,270,000	5,270,000	-			5,270,000	5,270,000	

### **Blind Services**

		FY 20	16-2017 Senate	Budget			Hous	se Offer 1 - 2/27/	16 4pm				Senate Offer 1		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GŖ	Other Trust	Total	Non-Red
TENANT BROKER COMMISSIONS			18,158	18,158				18,158	18,158				18,158	18,158	
				_										- , , - 1	-
OTAL, TENANT BROKER COMMISSIONS			18,158	18,158	-		-	18,158	18,158				18,158	18,158	
TR/DMS/HR SVCS/STW CONTRCT		3,968	99,590	103,558	-		3,968	99,590	103,558			3,968	99,590	103,558	-
		2 2 2 2 2		-	-	1	2.000	20.500	400 550	-		2.000	00 500	400 550	
OTAL, TR/DMS/HR SVCS/STW CONTRCT		3,968	99,590	103,558	-		3,968	99,590	103,558			3,968	99,590	103,558	-
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			369	369				369	369				369	369	
SIATE DATA CENTER-ACENCT FOR STATE TECHNOLOGY (AST)			308						-	-					
OTAL, STATE DATA CENTER (AST)			369	369				369	369			-	369	369	-
OTHER DATA PROCESSING SVCS			686,842	686,842				686,842	686,842				686,842	686,842	
					<u> </u>				-	-				-	-
OTAL, OTHER DATA PROCESSING SVCS			686,842	686,842			-	686,842	686,842	-			686,842	686,842	-
DU TECH/INFORMATION SRVCS			224,762	224,762				224,762	224,762				224,762	224,762	
				-					-	-				-	-
TAL_EDU TECH/INFORMATION SRVCS			224,762	224,762			-	224,762	224,762	•			224,762	224,762	
ORTHWEST REGIONAL DC			390.755	390,755				390.755	390,755		$\vdash$		390,755	390.755	
Decreased Workload for Data Center to Support an Agency	$\dashv$		(75,755)	(75,755)		<b>-</b>		330,733	380,133				(75,755)	(75,755)	
vorkidad for Data Center to Support an Agency			(13,133)	(10,100)		<b>-</b>			_				(10,700)	(10,100)	- :
TAL. NORTHWEST REGIONAL DC	$\neg$	-	315.000	315.000	-		-	390,755	390,755	-		-	315,000	315,000	-
DTAL, BLIND SERVICES	289.75	16,450,335	39,007,297	55,457,632	-	289.75	15,650,335	39,083,052	54,733,387	•	289.75	16,450,335	39,007,297	55,457,632	-
														10 000 070	
SALARY RATE ADJUSTMENTS				10,386,379					10,386,379					10,386,379	<u> </u>
Deletion of Vacant Positions				(295,070)		_			(295,070)					(295,070)	
TAL SALADY BATE AD HISTMENTS				10,091,309		1			10,091,309		1		-	10.091.309	
OTAL SALARY RATE ADJUSTMENTS				10,091,309					10,091,309					10,001,009	

# Private Colleges & Universities

GIA-REPICAL TRAINING AND SIMULATION LABORATORY   3,500,000   3,500,000   5,0			Senate Offe											
Program Enhancements		Total	Other Trust			Non-Rec		Other Trust	EETF		Non-Rec			
Authorizat Production   Auth		3,500,000		-			3,500,000			3,500,000				
## A 1,000	,000	500,000		$\vdash$	500,000		-					500,000	500,000	Program Ennancements
### GRANTS   S.673,000   S.673	000	4,000,000	_		4 000 000		2 500 000			2 500 000		4 000 000	4 000 000	TOTAL MEDICAL TRAINING AND SIMIL ATION LABORATORY
Editorial Conference Enrollment   (616,500)	,000	4,000,000			4,000,000		3,500,000		-	3,300,000		4,000,000	4,000,000	OTAL, MEDICAL TRAINING AND SIMULATION LABORATORY
	000	5,673,000			5 673 000		5 673 000			5 673 000		5 673 000	5 673 000	ARI F GRANTS
1.5,157,890   5,		(616,500)												
10.214_ABLE GRAATS		5,157,630	-									(0.0,000)	(0.10,000)	ncrease in Award (by \$1,530- Increases the award to \$3,030)
10,214,130   10,	-	-,:-:,			5,101,000		5,107,000			5,1.0.7,0.00				
Securing Funds	,130	10,214,130	•	-	10,214,130	-	10,214,130		-	10,214,130	-	5,056,500	5,056,500	OTAL, ABLE GRANTS
A,335,111   A,33	-	-									-	-		
Selection   Sele		-												
3,732,048   3,732,009   3,2000   3,20		4,535,111												
Library Resources		3,929,526						3	- 3					
25,000   2		3,732,048												
25,000   25,000   -	,858	719,858	1		719,858		719,858			719,858		719,858	719,858	
25,000   (25,0					00.000		-							
### cookinan - Small Women and Minority-Owned Businesses   (75,000)   (75,000		25,000												
200,000   200,		(25,000)					(25,000)			(25,000)				
######################################		(75,000)				-								
### ##################################		(200,000)												
500,000   500,000   500,000   -	,000 1,000,									-				
TAL, G/A-HIST BLK PRIV COLLEGES  13,641,543 13,641,543 13,641,543 1,000,000 12,916,543 - 12,916,543 - 13,641,		500,000		<b></b>			-							
13,641,543   13,641,543   1,000,000   12,916,543   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   13,641,543   1,000,000   12,916,543   13,641,543   1,000,000   12,916,543   13,641,543   1	,000	300,000		$\vdash$	300,000							300,000	500,000	uditional Funding for Florida Menional Onliversity
A_ACADEMIC PRG CONTRACTS	,543 1,000,	13 641 542			13 641 543		12 016 542	_	_	12 016 542	1 000 000	12 641 542	12 641 542	TAL C/A HIST BLK BRIV COLLEGES
Seacon College - Tuition Assistance   250,000   250,000   - 250,	,343 1,000,	10,071,070			10,041,545		12,310,343			12,310,043	1,000,000	10,071,070	13,041,043	TAL, GIA-HIGT BER FILLY COLLEGES
Seacon College - Tuition Assistance   250,000   250,000   - 250,	2 1													/A_ACADEMIC PRG CONTRACTS
Seacon College - Tuition Assistance   250,000   250,000   - 250,000   - 250,000							9 1							
TAL, ACADEMIC PROGRAM CONTRACTS   250,000   250,000   - 250,000	.000	250,000			250,000		250,000			250,000		250,000	250,000	
IA-PRIVATE COLLEGES & UNIVERSITIES							-					-	200,000	
A-PRIVATE COLLEGES & UNIVERSITIES	.000	250,000	(-)	- 1	250,000	1000	250,000	-	-	250,000		250,000	250.000	TAL. ACADEMIC PROGRAM CONTRACTS
Combry Riddle - Aerospace Academy														
3,000,000   3,000,000   -   -   -   -   -   -   -   -   -						-					-	-		/A-PRIVATE COLLEGES & UNIVERSITIES
M-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the S. Normalization of Relations with Cuba M-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in orida: An Interactive Exhibit mbry Riddle - Florida Certified Pitot Training Initiative odges University - Identity Fraud Institute mbry-Riddle - Technology Park	-	-				-1					-	•		
S. Normalization of Relations with Cuba M-Institute for Cuban and Cuban-American Studies:Impact of Cuban-Americans in orida: An Interactive Exhibit mbry Riddle - Florida Certified Pilot Training Initiative odges University - Identity Fraud Institute mbry-Riddle - Technology Park mbry-Riddle Manufacturing Academy and Apprenticeship/Internship Program acksonville University - EPIC pace Laboratory (See line 33d)  TAL, G/A-PRIVATE COLLEGES & UNIVERSITIES  10,580,000  100,000  100,000  500	,000	3,000,000		- 13	3,000,000				- 7		•	3,000,000	3,000,000	Embry Riddle - Aerospace Academy
M-Institute for Cuban and Cuban-American Studies:Impact of Cuban-Americans in lorida: An Interactive Exhibit  mbry Riddle - Florida Certified Pilot Training Initiative odges University - Identity Fraud Institute  500,000 500,000 500,000  mbry-Riddle - Technology Park	-	-				100,000	100,000			100,000	-	-		.S. Normalization of Relations with Cuba
mbry Riddle - Florida Certified Pilot Training Initiative   500,000   500,	- 1	-		$\Box$		100,000	100,000			100,000	-	-		M-Institute for Cuban and Cuban-American Studies:Impact of Cuban-Americans in
Dodges University - Identity Fraud Institute	-			<del>                                     </del>		500 000	500 000			500 000			1	
mbry-Riddle - Technology Park   5,000,000   5,000,000   -	-					50,000								
mbry-Riddle Manufacturing Academy and Apprenticeship/Internship Program   2,000,000   2,000,000   -     2,000,000   -     2,000,000   -     2,000,000   2,000,000   -     2,	.000	5,000,000	<del>- 1</del>		5,000,000		30,000			50,000		5,000,000	5,000,000	
Sign		2,000,000			2,000.000									mbry-Riddle Manufacturing Academy and Apprenticeship/Internship Program
pace Laboratory (See line 33d) 50,000 50,000		530,000				-	-				480.000			
TAL, G/A-PRIVATE COLLEGES & UNIVERSITIES  10,580,000 10,580,000 530,000 3,750,000 750,000 10,530,000 10	-				-		-							
CO -PRIVATE COLLEGES & UNIVERSITIES 1,100,000 1,100,000 1,100,000	-	-											,	
mbry-Riddle - Wind Tunnel Laboratory Space 1,100,000 1,100,000 1,100,000	,000 480,0	10,530,000		-	10,530,000	750,000	3,750,000	-		3,750,000	530,000	10,580,000	10,580,000	TAL, G/A-PRIVATE COLLEGES & UNIVERSITIES
mbry-Riddle - Wind Tunnel Laboratory Space 1,100,000 1,100,000 1,100,000														
	-			igspace							-			
vo Maria University - Nursing Center Co-on with EST College of Medicine /	-			$\square$								-		
mmokalee and Healthcare Network of SW Fla.	-	= //	. 1	( I		200,000	200,000			200,000	-	-	]	wa Maria University - Nursing Center Co-op with FSU College of Medicine /

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# Private Colleges & Universities

	FY 2016	FY 2016-2017 Senate Budget House Offer 1 - 2/27/16 4pm Senate Offer 1									er 1		
Appropriation Category	GR	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
32d Space Laboratory									50,000			50,000	50,000
32e		<u>-</u>	-					-		<u> </u>		-	-
32f TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	-	-	-	1,300,000	<u> </u>		1,300,000	1,300,000	50,000	-		50,000	50,000
329													
33 FLA RESIDENT ACCESS GRANT	115,269,000	115,269,000	-	115,269,000			115,269,000	-	115,269,000			115,269,000	-
33a Estimating Conference Enrollment	(9,000)	(9,000)	-	(9,000)			(9,00 <u>0</u> )	-	(9,000)			(9,000)	-
33b Increase in Award (by \$30- Increases the award to \$3,030)		-	-	1,152,600	Ĺ		1,152,600	-	1,152,600			1,152,600	_
34		-						-				-	-
35 TOTAL, FLA RESIDENT ACCESS GRANT	115,260,000	115,260,000		116,412,600	-		116,412,600	-	116,412,600	•	-	116,412,600	-
36													
37 G/A-LECOM / FL - HLTH PRGS	1,791,010	1,791,010	-	1,791,010			1,791,010	-	1,791,010			1,791,010	-
38 Deduct Prior Year Nonrecurring	(100,000)	(100,000)	-	(100,000)			(100,000)	-	(100,000)			(100,000)	-
38a Additional Funds									1,800,000			1,800,000	
39		-	-				-						
40 TOTAL G/A-LECOM / FL - HEALTH PRGS	1,691,010	1.691.010	-	1,691,010	-	-	1,691,010		3,491,010			3,491,010	
41													
42 TOTAL PRIVATE COLLEGES AND UNIVERSITIES	150,479,053	150,479,053	1,530,000	150,034,283	-	-	150,034,283	2,050,000	158,589,283	-	-	158,589,283	1,530,000

#### Student Financial Aid - State

A 4.0 5			2017 Senate Bu		Man B	-	House Offer 1 - 2/27/16 4pm GR EETF Other Trust Total Non-Rec		CD		Senate Offer 1	Tetal	No. D.		
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR		Other Irust			GR	EETF	Other Trust	Total	Non-Rec
G/A-FL BRIGHT FUTURES/PROG		239,800,000		239,800,000	-		239,800,000		239,800,000			239,800,000		239,800,000	
Estimating Conference Enrollment Reduction		(22,500,000)		(22,500,000)	-		(22,500,000)		(22,500,000	-	-	(22,500,000)		(22,500,000)	-
OTAL OUTE PRIOUT PURUPENDOO		047 000 000		217 300,000	•		047 200 000		217,300,000	-		217,300,000		217,300,000	-
OTAL, G/A-FL BRIGHT FUTURES/PROG		217,300,000		217,300,000	· · · · · ·		217,300,000	-	217,300,000	-	-	217,300,000	-	217,300,000	-
G/A-FL NATIONAL MERIT/PROG	8,379,932			8,379,932		8,379,932			8,379,932	200	8.379.932			8,379,932	
Estimating Conference Enrollment	4,546,207			4,546,207		4,546,207	-2		4,546,207	-	1,546,207			4,546,207	
Estimating Collection Enrollment	7,070,207			4,540,201	-	1,010,20			- 1,0 10,201	- 1	1,5 (6,25)				
OTAL, G/A-NATIONAL MERIT PROG	12,926,139			12,926,139		12,926,139		-	12,926 139		12,926,139			12,926,139	
											-				
FGIC-MATCHING GRANT PROG		5,308,663		5,308,663			5,308,663		5,308,663	1.4		5,308,663		5,308,663	
Increase Match Requirement (\$2 State to \$1 Private)							5,308,663		5,308,663						
					-				-		1			-	
OTAL, FGIC-MATCHING GRANT PROG		5,308,663		5,308,663			10,617,326		10,617,326			5,308,663		5,308,663	
PREPAID TUITION SCHOLARSHP	7,000,000			7,000,000		7,000,000			7,000,000	-	7,000,000			7,000,000	•
				-	-	= naa aaa			7 000 000	-	7 000 000			7 000 000	
OTAL, PREPAID TUITION SCHOLARSHP	7,000,000	-	-	7,000,000		7,000,000		-	7,000,000	•	7,000,000	-	-	7,000,000	-
FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2 200 000			3,386,000		2 200 000			3,386,000		3.386,000			3,386,000	
Deduct Prior Year Nonrecurring	3,386,000 (1,220,000)			(1,220,000)	-	(1,220,000)			(1,220,000	-	(1,220,000)			(1.220.000)	
Restore Nonrecurring	(1,220,000)			(1,220,000)		(1,220,000)			(1,220,000		1,180,000			1,180,000	1,180,00
Trootore treasouring				-	-		-			-	.,100,000			., /00,000	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
OTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2,166,000			2,166,000		2 166,000			2,166,000	1	3,346,000			3,346,000	1,180,000
The state of the s															
G/A-MINORITY TCHR SCHLRSHP	917,798			917,798	-	917,798			917,798	-	917,798			917,798	
Workload	82,202			82,202	7-1					-	82,202			82,202	-
				-					•	-				-	
OTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,000,000			1,000,000	-	917,798		-	917,798		1,000,000			1,000,000	
										- 77					
G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,134,006	1,134,006	-			1,134,006	1,134,006				1,134,006	1,134,006	
				-						-			110	•	-
OTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP		-	1,134,006	1,134,006	1.0			1 134,006	1,134,006				1,134,006	1,134,006	-
· · · · · · · · · · · · · · · · · · ·								400 770	101 000		400 500		400 500	204 450	
M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	• 1	160,500		160,500	321,000	•
PORTE TETRAL CON DEPOSITION AND	400 500		400 F00	-		400 500		400 F00	204 000		400 500		160,500	321,000	
OTAL, M MCLEOD BETHUNE SCHOLAR	160,500	<del></del>	160,500	321,000	-	160,500		160,500	321,000	-	160,500	-	100,000	321,000	-
STUDENT FINANCIAL AID						- <del> </del>			_		1				
Allocation Amounts					-										
FSAG - Public	52,113,959	52,715,310	9,785,362	114,614,631		52,113,959	52,715,310	9,785,362	114,614,631	-	52 113,959	52,715,310	9,785,362	114,614,631	
FSAG - Private	18.444.354	02/110/010	0,700,502	18,444,354		18,444,354	32,110,010	01100,000	18,444,354	-	18,444,354	,,	41. 44144	18,444,354	
FSAG - Postsecondary	12,883,854		221,559			12,883,854		221,559	13,105,413		12,883,854		221,559	13,105,413	
FSAG - Career Education	2,501,237		78,441	2,579,678		2,501,237		78,441	2,579,678		2,501,237		78,441	2,579,678	-
Children/Spouses of Deceased/Disabled Veterans	3,115,690		353,397	3,469,087		3,115,690		353,397	3,469,087		3,115,690		353,397	3,469,087	
Florida Work Experience	1,569,922			1,569,922	1-16	1,569,922			1,569,922		1,569,922		-	1,569,922	
Rosewood Family Scholarships	256,747			256,747		256,747			256,747		256,747			256,747	
Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000		1,000,000			1,000,000	-	1,000,000			1,000,000	•
Deduct Prior Year Nonrecurring		1	(653,397)	(653,397)		3 14		(653,397)	(653,397)		2		(653,397)	(653,397)	
Estimating Conference Enrollment - Children and Spouses of Deceased/Disabled	1,745,529	1		1,745,529	-	1,745,529			1,745,529	-	1,745,529			1,745.529	
Veterans (CSDDV)									-						
Increase Need-Based Student Financial Aid Grant (FSAG)					-	(0.5:5.45=)	001-1-1				/40 454 4001	40 454 400		-	-
Fund Shift from EETF to GR based on Estimating Conference	(4,843,269)	4,843,269		-	-	(6,845,470)	6,845,470		•	•	(12,154,133)	12,154,133		-	•
OTAL OTIOTHT FINANCIAL AID	00 700 000	E7 EFA E7A	0.705.000	450 424 004		00 705 000	E0 E00 700	0.705.305	4EC 424 00A		94 477 450	64,869,443	Q 78E 262	156 121 064	- 0
TAL, STUDENT FINANCIAL AID	88,788,023	57,558,579	9,765,362	156,131,964		86,785,822	59, <u>560,780</u>	9,700,362	156,131,964		01,477,109	04,000,443	2,160,30Z	100,131,804	
IOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541		50,000		71,541	121,541		50,000		71,541	121,541	
JUSE MARTI SUN UNALL GRANT	50,000		71,041	121,041		20,000		11,541	181,041		50,000		71,0-1	121,041	
OTAL, JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541		50,000		71,541	121,541		50,000		71,541	121,541	
VIAL, JOOL MARTI JOH OFFILE GRANT	50,000		7 1,041	121,571		- 30,000		11,041	12-17-0-1		40,300		11,571		
TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	12.0	3,500,000			3,500,000		3,500,000	1		3,500,000	
Deduct Prior Year Nonrecurring	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)	-
- Tarana and a same a same and a	(555,530)			,500,550)		1,753,534,				-					
OTAL, TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000	100
OTAL, STUDENT FINANCIAL AID STATE		280,167,242		406,409,313		113,006,259	287,478,106	11,151,409	411,635,774		108,959,798	287,478,106	11,151,409	407,589,313	1,180,000

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# Student Financial Aid - Federal

T. C.	FY 2016-2017 Senate Budget					House Offer 1	- 2/27/16 4	pm				
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 STUDENT FINANCIAL AID		100,000	100,000	-		100,000	100,000			100,000	100,000	-
2			-				-				-	-
3 TOTAL, STUDENT FINANCIAL AID		100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	
4												
5 TRANSFER/DEFAULT FEES		5,000	5,000	-		5,000	5,000			5,000	5,000	•
6				-			-				-	
7 TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000		-	5,000	5,000	-	-	5,000	5,000	
8												
9 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000		-	105,000	105,000	

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# **Board of Governors**

		FY 20	016-2017 Senat	e Budget		9-	Hous	e Offer 1 - 2/27	7/16 4pm				Senate Offer	1	
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Re
SALARIES AND BENEFITS	63.00	5,631,851	699,518	6,331,369	-	63.00	5,631,851	699,518	6,331,369		63.00	5,631,851	699,518	6,331,369	
Realignment of Operating Expenditures - Add					-		65,000		65,000					-	-
					-			· ·	-	-				•	
OTAL. SALARIES AND BENEFITS	63.00	5,631,851	699.518	6.331.369	-	63.00	5,696,851	699,518	6,396,369	-	63.00	5,631,851	699,518	6,331,369	
			4												
OTHER PERSONAL SERVICES		51,310	20,785	72,095	23-2-		51,310	20,785	72,095	1		51,310	20,785	72,095	
					-				البريسا						-
OTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095			51,310	20,785	72,095	-		51,310	20,785	72,095	
									-						
EXPENSES		715,329	271,799	987,128	-		715,329	271,799	987,128			715,329	271,799	987,128	
Realignment of Operating Expenditures - Deduct			-		_		(65,000)		(65,000)						-
					-									_	-
OTAL, EXPENSES		715.329	271.799	987,128			650,329	271,799	922,128	_		715,329	271,799	987,128	
		,			-										
PERATING CAPITAL OUTLAY		11,782	5,950	17,732		6	11,782	5,950	17,732			11.782	5,950	17,732	
PERATING CAPITAL COTEAT		11,702	3,330	11,702			11,702	0,000				11,102	5,000		-
OTAL OPERATING CAPITAL OUTLAY		11.782	5,950	17.732			11.782	5,950	17,732			11,782	5,950	17,732	
TIAL, OPERATING CAPITAL OUTLAT		11,702	9,930	17,732	-		11,702	0,000	13,702	-		11,102	0,000		
CONTRACTED SERVICES		240.127	23,000	263,127			240,127	23,000	263,127		<b>—</b>	240,127	23,000	263,127	-
		69.214	23,000	69,214	69,214		475.000	20,000	475,000	475,000		69.214	20,000	69,214	69,21
Building Renovation		09,214		09,214	- 09,214	_	473,000	-	473,000			00,214		-	
THE CONTRACTOR OF DUICES	-	309,341	23,000	332,341	69,214		715.127	23,000	738,127	475,000	-	309,341	23.000	332.341	69,21
OTAL, CONTRACTED SERVICES		309,341	23,000	332,341	09,214		113,121	23,000	130,121			303,041	20,000	002,041	-
NOW THE WAS CONTRACT IN COURSE AND CO.		11,937		11,937			11,937		11.937			11,937		11,937	
RISK MANAGEMENT INSURANCE		11,937		11,831	-		11,837		11,937			11,001		11,501	
THE TRIBUTE OF THE PROPERTY OF		11.937		11,937			11.937	-	11,937		-	11,937		11,937	-
DTAL, TR/DMS/HR SVCS/STW CONTRCT		11,937	-	11,937	-		11,937		11,501_			11,001		11,001	
TO THE OUT OF THE OWN THAT		47.054	4,385	21,736	-		17,351	4,385	21,736			17,351	4.385	21,736	_
R/DMS/HR SVCS/STW CONTRCT		17,351	4,385	21,730			17,351	4,300	21,730	-		17,001	4,303	21,130	
		45.054	4.005	21.736	1-1	_	17.351	4.385	21.736		-	17 351	4.385	21,736	<u> </u>
OTAL, TR/DMS/HR SVCS/STW CONTRCT		17,351	4,385	21,730		_	17,331	4,303	21,130			11,001	4,505	21,700	
		400 540		123.516	•		123,516	_	123,516		<b>—</b>	123,516		123,516	-
IORTHWEST REGIONAL DC	<del></del>	123,516			-		123,510		123,310			16.772		16,772	
ncreased Workload for Data Center to Support an Agency		16,772		16,772	-	1			-		$\vdash$	10,772		10,172	
		440.000	-		-		400.540		400 540	_	-	140,288		140,288	-
OTAL, NORTHWEST REGIONAL DC		140,288		140,288	-		123,516		123,516			140,200		140,200	<del>                                     </del>
		0.000.450	4 2 2 4 2 2			00.00	7 070 000	4 005 407	0.202.042	475.000	62.00	6 000 400	1,025,437	7.914,626	60.24
OTAL, BOARD OF GOVERNORS	63.00	6,889,189	1,025,437	7,914,626	69,214	63.00	7,278,203	1,025,437	8,303,640	475,000	63.00	6,889,189	1,020,437	7,914,020	69,21
									4 86 4 86 4					4704704	
SALARY RATE ADJUSTMENTS				4,734,791					4,734,791		_			4,734,791	
BOG Salary Rate Increases									_	-	$\vdash$				<del>-</del>
				-										4 86 4 86 1	
OTAL, SALARY RATE ADJUSTMENTS		-	4	4,734,791	-				4,734,791	-		-	-	4,734,791	





# Conference Committee on Senate Appropriations Subcommittee on Education / House Education Appropriations Subcommittee

Senate Offer #1 Implementing Bill

Sunday, February 28, 2016 5:00 p.m. Morris Hall (17 HOB)

#### 2016-2017 Implementing Bill

Item	House	Senate	Statute	EDUCATION PORTION OF IMPLEMENTING BILL	HOUSE OFFER 1	SENATE OFFER 1
1	2 Sec #	2	N/A	FEFP. Incorporates Florida Education Finance Program document titled "Public School Funding-The Florida Education Finance Program by reference for the purpose of displaying the calculations used by the Legislature.	IDENTICAL - CLOSED	IDENTICAL - CLOSED
2	3	3	N/A	INSTRUCTIONAL MATERIALS. Provides that funds provided for instructional materials shall be released and expended as required in the GAA.	IDENTICAL - CLOSED	IDENTICAL - CLOSED
3	4	4	N/A	SPECIAL FACILITIES MILLAGE. Provides that any district school board that generates less than \$2 million dollars in revenue from a one mill of ad valorem tax shall contribute 0.75 mills for fiscal year 2016-2017 to the cost of funded special facilities projects.	IDENTICAL - CLOSED	IDENTICAL - CLOSED
4	5		11.45	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND AUDIT. Require the auditor general to conduct annual financial and operational audits of the FSDB.	House position	House Position
5	6	12	1001.66	FLORIDA COLLEGE SYSTEM PERFORMANCE BASED INCENTIVE. Creates s. 1001.66, F.S. to provide that the Florida College System Performance Based Incentive shall be based on indicators of institutional attainment of performance metrics adopted by the State Board of Education. Specifies types of metrics that must be considered. Provides that funding shall consist of state's investment in performance funding as well as base funds. Provides that institutional funds will be restored for institutions that meet minimum performance thresholds.	House position	House Position
6		14	1001.67	<b>DISTINGUISHED FLORIDA COLLEGE SYSTEM INSTITUTION.</b> Creates s. 1001.67, F.S. to authorize Board of Education to designate state colleges who meet certain standards as a distinguished college and makes such a college eligible for funding.	House position	Senate position
7	7	15	1001.7065	EMERGING PREEMINENCE. Amends s. 1001.7065, F.S. relating to the Preeminent State Research Universities Program to require the Board of Governors to designate each state university that meets at least six of the 12 academic and research excellence standards identified in law as an "emerging preeminent state research university." Also modifies the academic and research excellence standards of the preeminent state research universities program and establishes funding parameters for universities designated as "preeminent" or "emerging preeminent."	House position	Modified House Position. Accept House language except that the Preeminent State Research University Special Course Requirement Authority in s. 1001.7065 (7) is reduced to 6 credits, from the current 9-12 credit authorization.
8	8	11	1001.92	STATE UNIVERSITY SYSTEM PERFORMANCE BASED INCENTIVE. Amends s. 1001.92, F.S. to provide that the State University System Performance Based Incentive shall be based on indicators of institutional attainment of performance metrics adopted by the State Board of Governors. Specifies types of metrics that must be considered. Provides that funding shall consist of state's investment in performance funding as well as base funds. Provides that institutional funds will be restored for institutions that meet minimum performance thresholds.	House position	Modified Senate position. Accept House position regarding two eligibilty threhsolds, but maintain Senate position regarding implementation plan for metric adressing 90% employment rate for each university's top two degrees.
9	9&19		1002.39 1011.61	MCKAY SCHOLARSHIP PROGRAM. Amends s. 1002.39, F.S. and s. 1011.61, F.S. to exempt McKay scholarship payments from the 1.0 FTE proration when a McKay scholarship program participant takes FLVS courses.	Senate position	CLOSED
10		8&9	1004.935	ADULTS WITH DISABILITIES WORKFORCE EDUCATION PILOT. Extends pilot through June 30, 2017,	House position	Senate position
11	10		1008.46	STATE UNIVERSITY ACCOUNTABILITY REPORT. Amends s. 1008.46 to change date change for the Board of Governors annual accountability report from December 31 to February 15.	Senate position	CLOSED
12	11&12		1009.23 1009.24	POSTSECONDARY DISTANCE LEARNING FEES. Amends s. 1009.23 & 1009.24, F.S. to cap the distance learning fee that state universities and Florida colleges can charge students taking distance learning courses to \$15 per credit hour.	House position	Senate position
13	13-17		1009.40 1009.50 1009.505 1009.51 1009.52	FINANCIAL AID. Amends s. 1009.40, 1009.50. 1009.505. 1009.51 & 1009.52, F.S. to maximize the current allocation of need-based financial aid by adding a prioritization of award to eligible students. Requires College and University financial aid offices to complete an analysis of need for each eligible student to include ALL sources of funds available to student (PELL, BF, Prepaid contracts, and all other scholarship or aid) AND require a prioritization of awarding FSAG grants to students with the highest unmet need and aligns credit attainment and GPA requirements for probationary award time-frame.	House position	Senate position
14	18		1009.701	FIRST GENERATION IN COLLEGE PROGRAM. Amends s. 1009.701, F.S. to increase state matching funds for First Generation in College program from 1:1 to 2:1	House position	Senate position
15		5	1011.62	FEFP-EXCEPTIONAL STUDENT EDUCATION. Amends s. 1011.62(1), F.S. to provide a recalculation of the ESE Guaranteed Allocation based on actual FTE as reported on the October FTE survey.	Senate position	CLOSED
16		5	1011.62	FEFP- 300 LOWEST PERFORMING SCHOOL READING INSTRUCTION. Amends s. 1011.62(1)&(9) to provide funding for the 300 lowest performing elementary schools through funds allocated in the Supplemental Academic Instruction (SAI) and the Research-Based Reading Instruction Allocation categoricals and amends the SAI calculation.	Senate position	CLOSED
17		5	1011.62	<b>FEFP-SPARSITY SUPPLEMENT.</b> Amends s. 1011.62(7) to provide that for districts that have between 20,000 and 24,000 FTE, the FTE are divided by four high school centers to determine the sparsity index.	Senate position	CLOSED

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#### 2016-2017 Implementing Bill

lkom	House	Senate	Otatuta	EDUCATION PORTION OF IMPLEMENTING DILL	HOUSE OFFER 4	SENATE OFFER 1
item	Sec#	Sec#	Statute	EDUCATION PORTION OF IMPLEMENTING BILL	HOUSE OFFER 1	
18	20		1011.62	<b>FEFP-FLORIDA DIGITAL CLASSROOMS ALLOCATION.</b> Amends s. 1011.62(12), F.S. to require school districts to use the digital classroom allocation to purchase enough devices to achieve a 1:1 device ratio in the largest grade group for each school in grades 3-10.	Modified House position to change the minimum allocation to each district from \$250,000 to \$500,000.	House position
19	22		1011.62	FEFP FULL-TIME EQUIVALENT STUDENT MEMBERSHIP ADJUSTMENTS. Amends s. 1011.62(15), F.S. to remove the requirement for an adjustment to be made to a district's funding in the FEFP based on an FTE reporting error that is not corrected by the district within the FTE reporting amendment periods.	House position	House position
20	21	5,6,7	1011.62 1011.71	FEFP-FEDERALLY CONNECTED STUDENT SUPPLEMENT. Amends s. 1011.62(13), F.S. to provide funding to school districts to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. To be eligible for this supplement, the district must also be eligible for federal impact aid funds, pursuant to Title VIII of the Elementary and Secondary Education Act of 1965.	IDENTICAL - CLOSED	IDENTICAL - CLOSED
21	23&25	5 13	1012.39 1012.75	TEACHER LIABILITY INSURANCE. Amends s. 1012.75(3) to create the Florida educators professional liability insurance program which protects public school educators and administrators from liability for monetary damages and the cost of defense of their actions. Require DOE to notify all instructional personnel by August 1 of pending procurement for liability insurance and by September 1 for the actual coverage provided.  House: Also amends s. 1012.39, F.S. to require district school board to notify a student performing clinical field experience of the availability of educator liability insurance under s. 1012.75. Prohibits a postsecondary educational institution or district school board from requiring a student enrolled in a state-approved teacher preparation program to purchase liability insurance as a condition of participation in any clinical field experience	House position	House position
22	24		1012.73	BEST & BRIGHTEST SCHOLARSHIP PROGAM. Creates s. 1012.731, F.S. to codify the scholarship program to award teachers based on their SAT or ACT score being at or above the 80th percentile.	House position	House position
23	26		1013.64	CAPITAL OUTLAY FULL-TIME EQUIVALENT STUDENT CALCULATION. Amends s. 1013.64, F.S. to adjust the COFTE calculations to be consistent with FEFP FTE calculations relative to facilities space needs and COFTE determination procedures.	House position	House position
24		10	1013.74	<b>UNIVERSITY FCO.</b> Authorizes university board of trustees to expend reserve or carry forward balances from prior year operational and programmatic appropriations for fixed capital outlay projects approved by the Board of Governors.	House position	Senate position
25	NEW	/ ISSUE	206.41 206.625	N/A	New Issue: Provide authority to school districts to use fund balances from revenues generated from the provisions of s. 206.41(4)(e) and 206.625(2) for student transportation services if the district has completely addressed needs associated with the construction, reconstruction, and maintenance of roads.	Senate position
26	NEW	ISSUE	1004.35	N/A	N/A	FLORIDA POLYTECHNIC UNIVERSITY. Extends the date by which Florida Polytechnic University must meet statutory deadlines by one year.
27	NEW	/ ISSUE	1004.34	N/A	N/A	FLORIDA CENTER FOR THE PARTNERSHIPS FOR ARTS INTEGRATED TEACHING (PAInT). Establishes the center within the University of South Florida Sarasota-Manatee and specifies goals such as research on policies and practices related to arts integrated teaching, partnerships, and dissemination of information.
28	NEW	/ ISSUE	1002.391	N/A	N/A	Auditory-oral Education Program. Adds four special consideration points to the calculation of the matrix of services for a deaf student with a cochlear implant enrolled in an eligible auditory-oral education program.
29	NEW	/ ISSUE	1009.605	N/A	N/A	Florida Fund for Minority Teachers, Inc., Authorizes the Florida Fund for Minority Teachers, Inc., to expend an addiitonal \$150,000 from available funds for purchase of an online management and administration system.
30	NEW	/ ISSUE	1009.986	N/A	N/A	Florida ABLE, Inc. Authorizes Florida ABLE, Inc., to postpone the implementation date of the Florida ABLE program until December 31, 2016, if necessary 1) due to final regulations being issued by the Secretary of the Treasury, or 2) determination that an equivalent alternative to implementation of a qualified ABLE program in Florida becomes available through contracting with another state at a significant savings to the State. Also, authorizes Florida ABLE, Inc., to determine whether or not to require residency as a condition of participation.
0.4	27	16		REVERTER LANGUAGE. Ensures expiration of provisions at end of fiscal year.		· · · ·

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# Conference Committee on Senate Appropriations Subcommittee on Education / House Education Appropriations Subcommittee

Senate Offer #1 FEFP

Sunday, February 28, 2016 5:00 p.m. Morris Hall (17 HOB)

#### 2016-2017 FEFP - SENATE OFFER #1, FEBRUARY 28, 2016 Public Schools Funding Summary, Comparison with 2015-2016 Total All Districts

		2015-2016 3rd Calculation	2016-2017 Senate Offer #1	Difference	Percentage Difference
		-1-	-2-	-3-	-4-
	Major FEFP Formula Components				
	Unweighted FTE	2,771,605.53	2,807,961.85	36,356.32	1.31%
	Weighted FTE	3,007,574.52	3,037,738.19	30,163.67	1.00%
4 5	School Taxable Value (Tax Roll)	1,646,855,795,304	1,750,543,810,661	103,688,015,357	6.30%
6	School Taxable Value (Tax Roll)	1,040,033,793,304	1,750,545,610,001	103,000,013,337	0.30 /
	Millage, Current Year	4.984	4.984	0.000	0.00%
8	Millage: State Investment for Tax Relief	4.984	4.888	(0.096)	-1.93%
9	Millage Reduction for Recurring Tax Relief	4.984	4.800	(0.088)	-1.77%
	Millage Reduction from Nonrecurring Revenue for Tax Relief	4.984	4.694	(0.106)	-2.13%
11	Total RLE Millage/Reduction for Tax Relief	4.984	4.694	(0.290)	-5.82%
	Discretionary Millage	0.748 5.732	0.748 5.442	0.000	0.00%
13 14	Total Millage	5.732	5.442	(0.290)	-5.06%
15	Base Student Allocation	4,154.45	4,160.71	6.26	0.15%
16	base student Allocation	7,107.70	4,100.71	0.20	0.1370
17	FEFP Detail				
	WFTE x BSA x DCD (Base FEFP)	12,503,847,184	12,648,878,443	145,031,259	1.16%
19	Declining Enrollment Allocation	3,056,303	1,305,150	(1,751,153)	-57.30%
20	Sparsity Supplement	52,800,000	52,800,000	0	0.00%
21	State Funded Discretionary Contribution	15,661,510	17,326,286	1,664,776	10.63%
22	.748 Mill Compression	187,647,409	201,930,875	14,283,466	7.61%
23	Safe Schools	64,456,019	64,456,019	0	0.00%
24	Supplemental Academic Instruction	648,910,576	709,992,174	61,081,598	9.41%
25	Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
26	ESE Guaranteed Allocation	959,182,058	1,055,304,496	96,122,438	10.02%
27	DJJ Supplemental Allocation	7,403,150	7,575,527	172,377	2.33%
28	Transportation	429,530,450	435,164,782	5,634,332	1.31%
29	Instructional Materials	225,830,113	228,792,422	2,962,309	1.31%
30	Teachers Classroom Supplies Allocation	45,286,750	45,286,750	0	0.00%
31	Virtual Education Contribution	15,860,777	16,038,777	178,000	1.12%
32	Digital Classrooms Allocation	60,000,000	80,000,000	20,000,000	33.33%
33	Federally-Connected Student Supplement	12,404,401	12,136,893	(267,508)	-2.16%
34	Total FEFP	15,361,876,700	15,706,988,594	345,111,894	2.25%
35					
36	Less: Required Local Effort (RLE)	7,605,790,301	7,605,066,299	(724,002)	-0.01%
37	Net State FEFP Funds	7,756,086,399	8,101,922,295	345,835,896	4.46%
38					
39					
40	Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
41	Class Size Reduction Allocation	3,035,025,330	3,074,633,009	39,607,679	1.31%
42	Total Categorical Funding	3,169,608,207	3,209,215,886	39,607,679	1.25%
43	Total State Funding	40.005.004.000	44 244 420 404	205 442 575	2 520/
44 45	Total State Funding	10,925,694,606	11,311,138,181	385,443,575	3.53%
46	Local Funding				
47	RLE, Current Year Millage	7,605,790,301	8,033,135,528	427,345,227	5.62%
	RLE Adjustment for State Investment	7,605,790,301	7,892,082,325	286,292,024	3.76%
49	RLE: State Investment for Tax Relief	7,000,730,001	1,032,002,323	(141,053,203)	-1.76%
	RLE Reduction for Recurring Tax Relief	7,605,790,301	7,762,055,700	(130,026,625)	-1.62%
51	RLE Reduction from Nonrecurring Revenue for Tax Relief	7,605,790,301	7,605,066,299	(156,989,401)	-1.95%
52	Subtotal: RLE Reduction for Tax Relief	,,,	, , ;	(287,016,026)	-3.57%
53	Total Local Property Tax Relief			(428,069,229)	-5.33%
	Total Required Local Effort	7,605,790,301	7,605,066,299	(724,002)	-0.01%
55	.748 Mill Discretionary Local Effort	1,167,224,030	1,240,719,648	73,495,618	6.30%
56	Total Local Funding	8,773,014,331	8,845,785,947	72,771,616	0.83%
57					
58	Total Funding	19,698,708,937	20,156,924,128	458,215,191	2.33%
59	Total Funds per FTE	7,107.33	7,178.49	71.16	1.00%