



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

**Senate Offer #1  
Budget Spreadsheet  
FEFP**

**Wednesday, February 28, 2018  
6:30 p.m.  
17 HOB (Morris Hall)**

# PreK-12 Appropriations

Policy Area/Budget Entity	2018-19 Senate 2-8-18							2018-19 House 2-8-18							2018-19 Senate Offer #1							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
<b>EARLY LEARNING</b>																						
Early Learning Services	98.0	568,331,889	-	-	528,459,744	1,096,791,443	20,607,890	98.0	553,974,370	-	-	522,459,744	1,076,434,114	20,200,000	98.0	580,371,237	-	-	528,417,582	1,108,788,819	29,870,810	
<b>PUBLIC SCHOOLS</b>																						
State Grants/K12 FEFP	-	10,854,678,679	883,348,314	119,100,000	-	11,857,126,993	-	-	11,226,791,406	606,950,867	119,000,000	-	11,954,742,293	15,942,902	-	11,056,668,854	757,604,666	119,000,000	-	11,833,173,620	-	
State Grants/K12 Non-FEFP	-	233,913,919	-	-	7,003,946	240,917,865	28,742,000	-	636,791,216	-	-	7,003,946	642,785,161	23,446,811	-	613,133,737	-	-	7,003,946	620,137,683	28,479,080	
Federal Grants/K12 Programs	-	-	-	-	1,688,629,022	1,688,629,022	-	-	-	-	-	1,688,629,022	1,688,629,022	-	-	-	-	-	1,688,629,022	1,688,629,022	-	
Ed Media & Technology Services	-	10,090,677	-	-	-	10,090,677	-	-	9,938,677	-	-	-	9,938,677	-	-	10,090,677	-	-	-	10,090,677	-	
<b>STATE BOARD OF EDUCATION</b>	976.0	81,784,430	-	-	163,473,666	235,258,066	-	911.0	109,528,524	-	-	147,710,685	257,240,209	10,432,098	947.0	97,263,630	-	-	151,731,844	248,995,674	-	
<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,077.0</b>	<b>11,748,708,304</b>	<b>883,348,314</b>	<b>119,100,000</b>	<b>2,377,596,368</b>	<b>14,928,813,986</b>	<b>58,349,890</b>	<b>1,007.0</b>	<b>12,538,025,192</b>	<b>606,950,867</b>	<b>119,000,000</b>	<b>2,365,803,397</b>	<b>15,629,779,476</b>	<b>70,021,811</b>	<b>1,045.0</b>	<b>12,357,418,335</b>	<b>757,604,666</b>	<b>119,000,000</b>	<b>2,375,782,394</b>	<b>15,609,805,395</b>	<b>58,349,890</b>	

# Early Learning Services

	2018-19 Senate 2-8-18					2018-19 House 2-8-18					2018-19 Senate Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>1</b>	<b>OFFICE OF EARLY LEARNING - START UP</b>														
1a	99.0	9,563,176	9,012,851	18,576,027	-	99.0	9,563,176	9,012,851	18,576,027	-	99.0	9,563,176	9,012,851	18,576,027	-
1a				-	-	(3.0)	(126,486)	(126,486)	(252,972)	-	(1.0)	(42,162)	(42,162)	(84,324)	-
1b				-	-		(107,677)	(337,555)	(445,232)	-				-	-
1c				-	-		(170,209)		(170,209)	-				-	-
1d				-	-		(52,752)	(694,770)	(747,522)	-				-	-
1e				-	-		(112,876)	(715,184)	(828,060)	-				-	-
1f				-	-		(69,997)	(176,474)	(246,471)	-				-	-
1g				-	-		(5,785)	(13,533)	(19,318)	-				-	-
1h				-	-		(2,078)	(90,414)	(92,492)	-				-	-
1i			225,000	225,000	-			225,000	225,000	-			225,000	225,000	-
2				-	-				-	-				-	-
3	<b>TOTAL - OFFICE OF EARLY LEARNING</b>														
4	99.0	9,563,176	9,237,851	18,801,027	-	96.0	8,915,316	7,083,435	15,998,751	-	98.0	9,521,014	9,195,689	18,716,703	-
5	<b>PARTNERSHIP FOR SCHOOL READINESS - START UP</b>														
5a		5,763,282	18,945,675	24,708,957	-		5,763,282	18,945,675	24,708,957	-		5,763,282	18,945,675	24,708,957	-
5a		100,000		100,000	100,000		150,000		150,000	150,000		150,000		150,000	150,000
5b		400,000		400,000	400,000							400,000		400,000	400,000
5c			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000
5d			500,000	500,000	500,000							500,000		500,000	500,000
5e		642,810		642,810	642,810							642,810		642,810	642,810
5f		103,000		103,000	103,000							103,000		103,000	103,000
5g			2,500,000	2,500,000	2,500,000							2,500,000		2,500,000	2,500,000
5h		200,000		200,000	200,000							200,000		200,000	200,000
5i		57,080		57,080	57,080		100,000		100,000	100,000		100,000		100,000	100,000
5j		25,000		25,000	25,000							25,000		25,000	25,000
5k		800,000		800,000	800,000							800,000		800,000	800,000
5l		500,000		500,000	500,000							500,000		500,000	500,000
5m			3,000,000	3,000,000	3,000,000							3,000,000		3,000,000	3,000,000
5n			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000
5o		(3,954,325)	(11,045,675)	(15,000,000)	-							(3,954,325)	(11,045,675)	(15,000,000)	-
6				-	-				-	-				-	-
7	<b>TOTAL - PARTNERSHIP FOR SCHOOL READINESS</b>														
8		4,636,847	32,900,000	37,536,847	27,827,890		6,013,282	37,945,675	43,958,957	19,250,000		4,729,767	32,900,000	37,629,767	27,820,810
9	<b>SCHOOL READINESS - START UP</b>														
9a		140,601,010	467,326,218	607,927,228	-		140,601,010	467,326,218	607,927,228	-		140,601,010	467,326,218	607,927,228	-
9a			7,000,000	7,000,000	-			7,000,000	7,000,000	-			7,000,000	7,000,000	-
9b			950,000	950,000	950,000			950,000	950,000	950,000			950,000	950,000	950,000
9c				-	-			2,154,416	2,154,416	-				-	-
9d		3,954,325	11,045,675	15,000,000	-							3,954,325	11,045,675	15,000,000	-
10				-	-				-	-				-	-
11	<b>TOTAL - SCHOOL READINESS</b>														
12		144,555,335	486,321,893	630,877,228	950,000		140,601,010	477,430,634	618,031,644	950,000		144,555,335	486,321,893	630,877,228	950,000
13	<b>VOLUNTARY PREKINDERGARTEN PROGRAM - START UP</b>														
13a		396,812,611		396,812,611	-		396,812,611		396,812,611	-		396,812,611		396,812,611	-
13a		1,632,151		1,632,151	-		1,632,151		1,632,151	-		1,632,151		1,632,151	-
13b		10,301,579		10,301,579	-					-		22,120,359		22,120,359	-
14				-	-				-	-				-	-
15	<b>TOTAL - VOLUNTARY PREKINDERGARTEN PROGRAM</b>														
16		408,746,341	-	408,746,341	-		398,444,762	-	398,444,762	-		420,565,121	-	420,565,121	-
16a	<b>LOCAL GOVTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &amp; CONSTRUCTION</b>														
16b		500,000		500,000	500,000					-		500,000		500,000	500,000
16c		330,000		330,000	330,000					-		500,000		500,000	500,000
16d				-	-				-	-				-	-
16e	<b>TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>														
16f		830,000	-	830,000	830,000		-	-	-	-		1,000,000	-	1,000,000	1,000,000
17	<b>TOTAL EARLY LEARNING SERVICES</b>														
18	99.0	568,331,699	528,459,744	1,096,791,443	29,607,890	96.0	553,974,370	522,459,744	1,076,434,114	20,200,000	98.0	580,371,237	528,417,582	1,108,788,819	29,870,810

## Early Learning Services

	2018-19 Senate 2-8-18					2018-19 House 2-8-18					2018-19 Senate Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
19 <b>SALARY RATE ADJUSTMENT</b>				5,780,949	-				5,780,949	-				5,780,949	-
19a Reduce positions over 120 days vacant					-				(187,248)	-				(62,416)	-
20					-					-					-
21 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>				5,780,949	-				5,593,701	-				5,718,533	-

**Division of Public Schools - FEFP**

	2018-19 Senate 2-8-18					2018-19 House 2-8-18					2018-19 Senate Offer #1				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1 <b>FLORIDA EDUCATION FINANCE PROGRAM</b>	<b>7,969,393,554</b>	<b>404,555,678</b>	<b>70,438,902</b>	<b>8,444,388,134</b>	-	<b>7,969,393,554</b>	<b>404,555,678</b>	<b>70,438,902</b>	<b>8,444,388,134</b>	-	<b>7,969,393,554</b>	<b>404,555,678</b>	<b>70,438,902</b>	<b>8,444,388,134</b>	-
2 Deduct Nonrecurring	63,240,813	(206,900,000)	(10,300,000)	(153,959,187)	-	63,240,813	(206,900,000)	(10,300,000)	(153,959,187)	-	63,240,813	(206,900,000)	(10,300,000)	(153,959,187)	-
2a Restore Nonrecurring	134,380,363			134,380,363	-					-	153,959,187			153,959,187	-
2b Adjustment to Offset Tax Roll Changes				-	-	(329,817,861)			(329,817,861)	-				-	-
2c Florida Retirement System Contribution Adjustment				-	-	54,358,000			54,358,000	-	54,358,000			54,358,000	-
2d Fund Shift: from GR to EETF based on Estimating Conference	(47,133,403)	47,133,403		-	-					-	(76,052,479)	76,052,479		-	-
2e Fund Shift: from SSTF to GR based on Available Funds	27,200,000		(27,200,000)	-	-					-	27,300,000		(27,300,000)	-	-
2f Nonrecurring EETF Fund Shift	(200,200,000)	200,200,000		-	-					-	(245,537,276)	245,537,276		-	-
2g Workload Adjustment for Class Size	(16,700,602)			(16,700,602)	-					-				-	-
2h Workload and Ad Valorem Buyback				-	-	547,119,046	170,935,976	(27,300,000)	690,755,022	15,942,902	14,419,859			14,419,859	-
2i Additional Funding in SB 7026 Public Safety - Shown for Informational Purposes				-	-					-	175,000,000			175,000,000	-
3 <b>TOTAL, FEFP</b>	<b>7,930,180,725</b>	<b>444,989,081</b>	<b>32,938,902</b>	<b>8,408,108,708</b>	-	<b>8,304,293,552</b>	<b>368,591,654</b>	<b>32,838,902</b>	<b>8,705,724,108</b>	<b>15,942,902</b>	<b>8,136,081,658</b>	<b>519,245,433</b>	<b>32,838,902</b>	<b>8,688,165,993</b>	-
4															
5															
6 <b>CLASS SIZE REDUCTION - START UP</b>	<b>2,907,797,252</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,097,734,706</b>	-	<b>2,907,797,252</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,097,734,706</b>	-	<b>2,907,797,252</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,097,734,706</b>	-
6a Workload	16,700,602			16,700,602	-	16,700,602			16,700,602	-	12,689,944			12,689,944	-
7															
8 <b>TOTAL, CLASS SIZE REDUCTION</b>	<b>2,924,497,854</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,114,435,308</b>	-	<b>2,924,497,854</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,114,435,308</b>	-	<b>2,920,487,196</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,110,424,650</b>	-
9															
10 <b>DIST LOTTERY/SCHOOL RECOGNITION - START UP</b>		<b>134,582,877</b>		<b>134,582,877</b>	-		<b>134,582,877</b>		<b>134,582,877</b>	-		<b>134,582,877</b>		<b>134,582,877</b>	-
11															
12 <b>TOTAL, DIST LOTTERY/SCHL RECOGNITION</b>		<b>134,582,877</b>		<b>134,582,877</b>	-		<b>134,582,877</b>		<b>134,582,877</b>	-		<b>134,582,877</b>		<b>134,582,877</b>	-
13															
14 <b>TOTAL FEFP</b>	<b>10,854,678,579</b>	<b>683,348,314</b>	<b>119,100,000</b>	<b>11,657,126,893</b>	-	<b>11,228,791,406</b>	<b>606,960,887</b>	<b>119,000,000</b>	<b>11,954,742,293</b>	<b>15,942,902</b>	<b>11,056,568,854</b>	<b>767,604,666</b>	<b>119,000,000</b>	<b>11,933,173,520</b>	-

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

	2018-19 Senate 2-8-18				2018-19 House 2-8-18				2018-19 Senate Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 INSTRUCTIONAL MATERIALS - START UP	1,141,704		1,141,704	-	1,141,704		1,141,704	-	1,141,704		1,141,704	-
2												
3 TOTAL - INSTRUCTIONAL MATERIALS	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-
4												
5 ASSISTANCE TO LOW PERFORMING SCHOOLS - START UP	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
5a Budget Reduction	(150,000)		(150,000)	-				-				-
6												
7 TOTAL - ASSISTANCE TO LOW PERFORMING SCHOOLS	3,850,000	-	3,850,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
8												
9 TAKE STOCK IN CHILDREN - START UP	6,125,000		6,125,000	-	6,125,000		6,125,000	-	6,125,000		6,125,000	-
10												
11 TOTAL - TAKE STOCK IN CHILDREN	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-
12												
13 MENTORING/STUDENT ASSISTANCE INITIATIVES - START UP	8,397,988		8,397,988	-	8,397,988		8,397,988	-	8,397,988		8,397,988	-
13a Best Buddies Mentoring and Student Assistance Initiatives (HB 3831) (SF 1816)	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
13b Big Brothers Big Sisters (SF 2078)	500,000		500,000	500,000					500,000		500,000	500,000
14												
15 TOTAL - MENTORING/STUDENT ASSISTANCE INITIATIVES	9,147,988	-	9,147,988	750,000	8,647,988	-	8,647,988	250,000	9,147,988	-	9,147,988	750,000
16												
17 COLLEGE REACH OUT - START UP	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
18												
19 TOTAL - COLLEGE REACH OUT	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
20												
21 FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS - START UP	2,700,000		2,700,000	-	2,700,000		2,700,000	-	2,700,000		2,700,000	-
22												
23 TOTAL - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-
24												
24a NEW WORLD SCHOOL OF THE ARTS												
24b Restore Nonrecurring Funds					500,000		500,000	500,000				
24c												
24d TOTAL - NEW WORLD SCHOOL OF THE ARTS	-	-	-	-	500,000	-	500,000	500,000	-	-	-	-
24e												
25 SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT - START UP	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
26												
27 TOTAL - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
28												
29 THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM - START UP	233,950,000		233,950,000	-	233,950,000		233,950,000	-	233,950,000		233,950,000	-
29a Budget Reduction	(73,950,000)		(73,950,000)	-				-				-
29b Funds Removed for Classroom Teacher Bonuses (Similar Program established in the FEFP)	(160,000,000)		(160,000,000)	-				-				-
29c Workload Increase					20,000,000		20,000,000	-				-
30												
31 TOTAL - THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM	-	-	-	-	253,950,000	-	253,950,000	-	233,950,000	-	233,950,000	-
32												
33 EDUCATOR PROFESSIONAL LIABILITY INSURANCE - START UP	1,200,000		1,200,000	-	1,200,000		1,200,000	-	1,200,000		1,200,000	-
33a Budget Reduction	(350,000)		(350,000)	-				-	(350,000)		(350,000)	-
34												
35 TOTAL - EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000	-	850,000	-	1,200,000	-	1,200,000	-	850,000	-	850,000	-
36												
37 TEACHER DEATH BENEFITS - START UP	18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
38												
39 TOTAL - TEACHER DEATH BENEFITS	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-
40												
41 RISK MANAGEMENT INSURANCE - START UP	471,895	48,921	520,816	-	471,895	48,921	520,816	-	471,895	48,921	520,816	-
42												



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

	2018-19 Senate 2-8-18				2018-19 House 2-8-18				2018-19 Senate Offer #1				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
43	<b>TOTAL - RISK MANAGEMENT INSURANCE</b>												43
44	471,895	48,921	520,816	-	471,895	48,921	520,816	-	471,895	48,921	520,816	-	44
45	<b>AUTISM PROGRAM - START UP</b>												45
45a	9,400,000		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-	45a
46					700,000		700,000	700,000					46
47	<b>TOTAL - AUTISM PROGRAM</b>												47
48	9,400,000	-	9,400,000	-	10,100,000	-	10,100,000	700,000	9,400,000	-	9,400,000	-	48
49	<b>REGIONAL EDUCATION CONSORTIUM SERVICES - START UP</b>												49
49a	1,445,390		1,445,390	-	1,445,390		1,445,390	-	1,445,390		1,445,390	-	49a
50	304,610		304,610	-				-	304,610		304,610	-	50
51	<b>TOTAL - REGIONAL EDUCATION CONSORTIUM SERVICES</b>												51
52	1,750,000	-	1,750,000	-	1,445,390	-	1,445,390	-	1,750,000	-	1,750,000	-	52
53	<b>TEACHER PROFESSIONAL DEVELOPMENT - START UP</b>												53
53a	8,719,426		8,719,426	-	8,719,426		8,719,426	-	8,719,426		8,719,426	-	53a
53b	(1,317,000)		(1,317,000)	-				-				-	53b
53c	3,683,000		3,683,000	3,683,000				-				-	53c
53c	(3,683,000)		(3,683,000)	-				-				-	53c
53c	500,000		500,000	500,000				-	500,000		500,000	500,000	53c
53d	177,000		177,000	177,000				-	177,000		177,000	177,000	53d
53e					500,000		500,000	500,000					53e
53f					500,000		500,000	500,000					53f
54	<b>TOTAL - TEACHER PROFESSIONAL DEVELOPMENT</b>												54
55	8,079,426	-	8,079,426	4,360,000	9,719,426	-	9,719,426	1,000,000	9,396,426	-	9,396,426	677,000	55
56	<b>STRATEGIC STATEWIDE INITIATIVES - START UP</b>												56
57	83,000		83,000	-	83,000		83,000	-	83,000		83,000	-	57
57a					490,000		490,000	400,000					57a
57b	200,000		200,000	200,000	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	57b
57c	3,186,000		3,186,000	3,186,000				-				-	57c
57d	300,000		300,000	300,000				-	300,000		300,000	300,000	57d
58	<b>TOTAL - STRATEGIC STATEWIDE INITIATIVES</b>												58
59	3,769,000	-	3,769,000	3,686,000	1,573,000	-	1,573,000	1,400,000	1,383,000	-	1,383,000	1,300,000	59
60	<b>GARDINER SCHOLARSHIP PROGRAM - START UP</b>												60
61	103,336,000		103,336,000	-	103,336,000		103,336,000	-	103,336,000		103,336,000	-	61
62	<b>TOTAL - GARDINER SCHOLARSHIP PROGRAM</b>												62
63	103,336,000	-	103,336,000	-	103,336,000	-	103,336,000	-	103,336,000	-	103,336,000	-	63
64	<b>SCHOOLS OF HOPE - START UP</b>												64
65	140,000,000		140,000,000		140,000,000		140,000,000		140,000,000		140,000,000		65
65a	(40,000,000)		(40,000,000)	-				-				-	65a
65b	(100,000,000)		(100,000,000)	-				-				-	65b
66	<b>TOTAL - SCHOOLS OF HOPE</b>												66
67	-	-	-	-	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000	-	67
68	<b>STANDARD STUDENT ATTIRE INCENTIVE PROGRAM</b>												68
68a													68a
68b					7,000,000		7,000,000	-				-	68b
68c													68c
68d	<b>TOTAL - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM</b>												68d
68e	-	-	-	-	7,000,000	-	7,000,000	-	-	-	-	-	68e
69	<b>SCHOOL AND INSTRUCTIONAL ENHANCEMENTS - START UP</b>												69
69a	7,397,220		7,397,220	-	7,397,220		7,397,220	-	7,397,220		7,397,220	-	69
69a	(132,738)		(132,738)	-				-				-	69a
69b	300,000		300,000	300,000				-	300,000		300,000	300,000	69b
69c	150,000		150,000	150,000				-	150,000		150,000	150,000	69c
69d					500,000		500,000	500,000	500,000		500,000	500,000	69d
69e	(250,000)		(250,000)	-				-				-	69e
69f	125,000		125,000	125,000				-	125,000		125,000	125,000	69f
69g	100,000		100,000	100,000				-	600,000		600,000	600,000	69g
69h	50,000		50,000	50,000				-	50,000		50,000	50,000	69h
69i	50,000		50,000	50,000				-	50,000		50,000	50,000	69i
69j	200,000		200,000	200,000				-	200,000		200,000	200,000	69j

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

	2018-19 Senate 2-8-18				2018-19 House 2-8-18				2018-19 Senate Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
69k	177,000		177,000	177,000			-	-	177,000		177,000	177,000
69l	125,000		125,000	125,000			-	-	125,000		125,000	125,000
69m	100,000		100,000	100,000			-	-	100,000		100,000	100,000
69n	50,000		50,000	50,000			-	-	50,000		50,000	50,000
69o	125,000		125,000	125,000			-	-	125,000		125,000	125,000
69p			-	-	1,500,000		1,500,000	1,500,000			-	-
69q	200,000		200,000	200,000			-	-	200,000		200,000	200,000
69r	200,000		200,000	200,000			-	-	200,000		200,000	200,000
69s			-	-	200,000		200,000	200,000			-	-
69t	600,000		600,000	600,000	600,000		600,000	600,000	600,000		600,000	600,000
69u	200,000		200,000	200,000	205,000		205,000	205,000	205,000		205,000	205,000
69v	270,000		270,000	270,000	333,499		333,499	333,499	333,499		333,499	333,499
69w	750,000		750,000	750,000			-	-	750,000		750,000	750,000
69x			-	-	100,000		100,000	100,000			-	-
69y	500,000		500,000	500,000			-	-	500,000		500,000	500,000
69z	200,000		200,000	200,000	715,444		715,444	715,444	715,444		715,444	715,444
69aa	142,000		142,000	142,000			-	-	142,000		142,000	142,000
69ab			-	-	2,000,000		2,000,000	2,000,000			-	-
69ac	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000
69ad			-	-	250,000		250,000	250,000			-	-
69ae			-	-	750,000		750,000	750,000			-	-
69af	25,000		25,000	25,000			-	-	1,000,000		1,000,000	1,000,000
69ag	700,000		700,000	700,000			-	-	1,322,137		1,322,137	1,322,137
69ah	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
69ai	100,000		100,000	100,000			-	-	450,000		450,000	450,000
69aj	500,000		500,000	500,000			-	-	500,000		500,000	500,000
69ak	100,000		100,000	100,000			-	-	100,000		100,000	100,000
69al	60,000		60,000	60,000			-	-	60,000		60,000	60,000
69am	125,000		125,000	125,000	250,000		250,000	250,000	250,000		250,000	250,000
69an	125,000		125,000	125,000			-	-	250,000		250,000	250,000
69ao			-	-	500,000		500,000	500,000			-	-
69ap	700,000		700,000	700,000	2,025,000		2,025,000	2,025,000	2,025,000		2,025,000	2,025,000
69aq			-	-	4,000,000		4,000,000	4,000,000			-	-
69ar			-	-	500,000		500,000	500,000	500,000		500,000	500,000
69as			-	-	500,000		500,000	500,000			-	-
69at			-	-	142,968		142,968	142,968			-	-
69au	248,000		248,000	248,000			-	-	248,000		248,000	248,000
69av	1,400,000		1,400,000	1,400,000			-	-	1,400,000		1,400,000	1,400,000
69aw	25,000		25,000	25,000	25,000		25,000	25,000	25,000		25,000	25,000
69ax	500,000		500,000	500,000			-	-	500,000		500,000	500,000
69ay	200,000		200,000	200,000			-	-	200,000		200,000	200,000
69az			-	-	100,000		100,000	100,000			-	-
60ba			-	-	250,000		250,000	250,000			-	-
70			-	-			-	-			-	-
71	<b>18,436,482</b>	<b>-</b>	<b>18,436,482</b>	<b>11,422,000</b>	<b>24,844,131</b>	<b>-</b>	<b>24,844,131</b>	<b>17,446,911</b>	<b>24,425,300</b>	<b>-</b>	<b>24,425,300</b>	<b>17,028,080</b>
72												
73	<b>3,657,018</b>	<b>2,333,354</b>	<b>5,990,372</b>	<b>-</b>	<b>3,657,018</b>	<b>2,333,354</b>	<b>5,990,372</b>	<b>-</b>	<b>3,657,018</b>	<b>2,333,354</b>	<b>5,990,372</b>	<b>-</b>
73a	567,000		567,000	567,000			-	-	567,000		567,000	567,000
73b	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000
73c	257,000		257,000	257,000			-	-	257,000		257,000	257,000
74			-	-			-	-			-	-
75	<b>4,631,018</b>	<b>2,333,354</b>	<b>6,964,372</b>	<b>974,000</b>	<b>3,807,018</b>	<b>2,333,354</b>	<b>6,140,372</b>	<b>150,000</b>	<b>4,631,018</b>	<b>2,333,354</b>	<b>6,964,372</b>	<b>974,000</b>
76												
77	<b>47,448,161</b>	<b>4,580,379</b>	<b>52,028,540</b>	<b>-</b>	<b>47,448,161</b>	<b>4,580,379</b>	<b>52,028,540</b>	<b>-</b>	<b>47,448,161</b>	<b>4,580,379</b>	<b>52,028,540</b>	<b>-</b>
77a			-	-	554,257		554,257	-			-	-
78			-	-			-	-			-	-
79	<b>47,448,161</b>	<b>4,580,379</b>	<b>52,028,540</b>	<b>-</b>	<b>48,002,418</b>	<b>4,580,379</b>	<b>52,582,797</b>	<b>-</b>	<b>47,448,161</b>	<b>4,580,379</b>	<b>52,028,540</b>	<b>-</b>
80												



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

	2018-19 Senate 2-8-18				2018-19 House 2-8-18				2018-19 Senate Offer #1				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
81 TR/DMS/HR SVCS/STW CONTRACT - START UP	209,245	41,292	250,537	-	209,245	41,292	250,537	-	209,245	41,292	250,537	-	81
82													82
83 <b>TOTAL - TR/DMS/HR SVCS/STW CONTRACT</b>	<b>209,245</b>	<b>41,292</b>	<b>250,537</b>	<b>-</b>	<b>209,245</b>	<b>41,292</b>	<b>250,537</b>	<b>-</b>	<b>209,245</b>	<b>41,292</b>	<b>250,537</b>	<b>-</b>	83
84													84
84a <b>LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS</b>													84a
84b Brevard Public Schools Advanced Manufacturing (SF 1612)	750,000		750,000	750,000					750,000		750,000	750,000	84b
84c Buses for Florosa Elementary Along Hurlburt AFB Corridor (SF 1712)	800,000		800,000	800,000					1,000,000		1,000,000	1,000,000	84c
84d Edward W. Bok Academy Hurricane Relief Initiative (HB 2723) (SF 2281) (House provides \$1,300,000 NR GR in SA 28A)	700,000		700,000	700,000					700,000		700,000	700,000	84d
84e Everglades City School Storm Surge Mitigation and Irma Repairs (SF 1997)	4,000,000		4,000,000	4,000,000					4,000,000		4,000,000	4,000,000	84e
84f Youth Agricultural Development Center (SF 1862)	300,000		300,000	300,000					300,000		300,000	300,000	84f
84g													84g
84h <b>TOTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS</b>	<b>6,550,000</b>	<b>-</b>	<b>6,550,000</b>	<b>6,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,750,000</b>	<b>-</b>	<b>6,750,000</b>	<b>6,750,000</b>	84h
84i													84i
84j <b>LOCAL GOVTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &amp; CONSTRUCTION</b>													84j
84k Boys and Girls Club - Manatee (SF 2404)	1,000,000		1,000,000	1,000,000					1,000,000		1,000,000	1,000,000	84k
84l Security Funding for Jewish Day Schools (HB 2791)					2,000,000		2,000,000	2,000,000					84l
84m													84m
84n <b>TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	84n
84o													84o
85 <b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>233,913,919</b>	<b>7,003,946</b>	<b>240,917,865</b>	<b>28,742,000</b>	<b>635,791,215</b>	<b>7,003,946</b>	<b>642,795,161</b>	<b>23,446,911</b>	<b>613,133,737</b>	<b>7,003,946</b>	<b>620,137,683</b>	<b>28,479,080</b>	85

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

	2018-19 Senate 2-8-18				2018-19 House 2-8-18				2018-19 Senate Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 PROJECTS, CONTRACTS, & GRANTS - START UP		3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
2			-	-			-	-			-	-
3 TOTAL - PROJECTS, CONTRACTS, & GRANTS	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-
4												
5 FEDERAL GRANTS & AIDS - START UP		1,679,219,631	1,679,219,631	-		1,679,219,631	1,679,219,631	-		1,679,219,631	1,679,219,631	-
6			-	-			-	-			-	-
7 TOTAL - FEDERAL GRANTS & AIDS	-	1,679,219,631	1,679,219,631	-	-	1,679,219,631	1,679,219,631	-	-	1,679,219,631	1,679,219,631	-
8												
9 DOMESTIC SECURITY - START UP		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-
10			-	-			-	-			-	-
11 TOTAL - DOMESTIC SECURITY	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
12												
13 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,688,629,022	1,688,629,022	-	-	1,688,629,022	1,688,629,022	-	-	1,688,629,022	1,688,629,022	-

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

	2018-19 Senate 2-8-18				2018-19 House 2-8-18				2018-19 Senate Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 <b>CAPITOL TECHNICAL CENTER - START UP</b>	224,624		224,624	-	224,624		224,624	-	224,624		224,624	-
2			-	-			-	-			-	-
3 <b>TOTAL - CAPITOL TECHNICAL CENTER</b>	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-
4												
5 <b>PUBLIC BROADCASTING - START UP</b>	9,714,053		9,714,053	-	9,714,053		9,714,053	-	9,714,053		9,714,053	-
5a Florida Channel Year Round Coverage	152,000		152,000	-			-	-	152,000		152,000	-
6			-	-			-	-			-	-
7 <b>TOTAL - PUBLIC BROADCASTING</b>	9,866,053	-	9,866,053	-	9,714,053	-	9,714,053	-	9,866,053	-	9,866,053	-
8												
9 <b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	10,090,677	-	10,090,677	-	9,938,677	-	9,938,677	-	10,090,677	-	10,090,677	-

## State Board of Education

	2018-19 Senate 2-8-18					2018-19 House 2-8-18					2018-19 Senate Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	<b>STATE BOARD OF EDUCATION - START UP</b>														
1a	978.00	97,702,241	153,573,656	251,275,897	-	978.00	97,702,241	153,573,656	251,275,897	-	978.00	97,702,241	153,573,656	251,275,897	-
1b		(16,050,000)		(16,050,000)											
1c							100,000		100,000	100,000					
1d							320,701	(320,701)							
1e							85,674	(85,674)							
1f							1,480,158	(1,480,158)							
1g							51,320	(51,320)							
1h							238,478	(238,478)							
1i							4,000	(4,000)							
1j							6,563	(6,563)							
1k		100,000	(100,000)				1,285,114	(1,285,114)				100,000	(100,000)		
1l							4,314	(4,314)							
1m							760,000		760,000	760,000					
1n								1,500,000	1,500,000	1,250,000					
1o							2,500,000		2,500,000	2,500,000					
1p							829,442		829,442	822,098					
1q							425,000		425,000						
1r							(67.00)	(1,295,570)	(3,886,749)	(5,182,319)		(31.00)	(580,600)	(1,741,812)	(2,322,412)
1s								5,000,000	5,000,000	5,000,000					
2		32,189		32,189			32,189		32,189			32,189		32,189	
3															
4															
5	<b>TOTAL - STATE BOARD OF EDUCATION</b>														
5a	978.00	81,784,430	153,473,656	235,258,086	-	911.00	109,529,524	147,710,685	257,240,209	10,432,098	947.00	97,253,830	151,731,844	248,985,674	-
6															
7	<b>SALARY RATE ADJUSTMENT</b>														
7a				50,650,332	-				50,650,332	-				50,650,332	-
7b									(3,732,289)					(1,670,341)	
7c															
7d				50,650,332	-				46,918,043	-				48,979,991	-

2018-2019 FEFP - SENATE OFFER #1, FEBRUARY 28, 2018  
Public Schools Funding Summary, Comparison with 2017-2018  
Total All Districts

	2017-2018 3rd Calculation	2018-2019 Senate Offer #1	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
1 Major FEFP Formula Components				
2 Unweighted FTE	2,821,037.34	2,847,829.52	26,792.18	0.95%
3 Weighted FTE	3,072,128.71	3,098,177.31	26,048.60	0.85%
4				
5 School Taxable Value (Tax Roll)	1,903,618,856,087	2,029,410,611,154	125,791,755,067	6.61%
6				
7 Required Local Effort Millage	4.308	4.092	(0.216)	-5.01%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
9 Total Millage	5.056	4.840	(0.216)	-4.27%
10				
11 Base Student Allocation	4,203.95	4,198.28	(5.67)	-0.13%
12				
13 FEFP Detail				
14 WFTE x BSA x DCD (Base FEFP)	12,925,878,447	13,017,805,928	91,927,481	0.71%
15 Teacher Salary Increase Allocation	0	0	0	
16 Declining Enrollment Allocation	6,164,335	3,118,431	(3,045,904)	-49.41%
17 Sparsity Supplement	52,800,000	52,800,000	0	0.00%
18 State Funded Discretionary Contribution	18,697,066	20,918,636	2,221,570	11.88%
19 .748 Mill Compression	229,709,394	246,327,174	16,617,780	7.23%
20 Safe Schools Allocation	64,456,019	139,456,019	75,000,000	116.36%
21 Supplemental Academic Instruction	711,597,543	717,285,074	5,687,531	0.80%
22 Mental Health Assistance Allocation	0	100,000,000	100,000,000	
23 Hope Supplemental Services Allocation	0	0	0	
24 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
25 ESE Guaranteed Allocation	1,058,993,908	1,067,088,437	8,094,529	0.76%
26 D.J.J Supplemental Allocation	7,631,242	7,890,490	259,248	3.40%
27 Student Transportation Allocation	438,875,286	443,043,407	4,168,121	0.95%
28 Instructional Materials Allocation	230,743,258	232,934,691	2,191,433	0.95%
29 Teachers Classroom Supplies Allocation	45,286,750	63,090,000	17,713,250	39.11%
30 Virtual Education Contribution	12,159,087	11,252,632	(906,455)	-7.45%
31 Digital Classrooms Allocation	80,000,000	80,000,000	0	0.00%
32 Federally-Connected Student Supplement	12,998,722	12,998,722	0	0.00%
33 Additional Allocation	3,444,000	0	(3,444,000)	-100.00%
34 Funding/Compression Allocation	0	56,783,293	56,783,293	
35 Total FEFP	16,029,435,057	16,402,702,934	373,267,877	2.33%
36				
37 Less: Required Local Effort	7,605,390,763	7,714,536,941	109,146,178	1.44%
38				
39 Net State FEFP Funds	8,424,044,294	8,688,165,993	264,121,699	3.14%
40				
41 State Categorical Programs				
42 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
43 Class Size Reduction Allocation	3,081,304,285	3,110,424,650	29,120,365	0.95%
44 Total Categorical Funding	3,215,887,162	3,245,007,527	29,120,365	0.91%
45				
46 Total State Funding	11,639,931,456	11,933,173,520	293,242,064	2.52%
47				
48 Local Funding				
49 Total Required Local Effort	7,605,390,763	7,714,536,941	109,146,178	1.44%
50 .748 Mill Discretionary Local Effort	1,366,950,627	1,457,279,176	90,328,549	6.61%
51 Total Local Funding	8,972,341,390	9,171,816,117	199,474,727	2.22%
52				
53 Total Funding	20,612,272,846	21,104,989,637	492,716,791	2.39%
54 Total Funds per FTE	7,306.63	7,410.90	104.27	1.43%
55 State Funds per FTE	4,126.12	4,190.27	64.15	
56 Local Funds per FTE	3,180.51	3,220.63	40.12	
57 Percent State Funds	56.47%	56.54%		
58 Percent Local Funds	43.53%	43.46%		