



**Conference Committee on  
House Education Appropriations /Senate Education Appropriations**

**Senate Offer #2**

**Budget Spreadsheets & Proviso**

**Tuesday, April 23, 2014  
7:15 p.m.**

**17 HOB (Morris Hall)**

Education Appropriations

FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)									House Offer #2 (April 23, 2014 8:30 AM)									FY 2014-15 Senate Offer # 2 (April 23, 2014 )								
	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-Rec	
Prekindergarten Education		-	-	-	-	-	-	-		-	-	-	-	-	-	-			-	-	-	-	-	-	-	
Early Learning Services	100.00	544,631,068	-	-	463,118,689	-	1,007,749,757	15,500,000	100.00	549,231,068	-	-	465,618,689	-	1,014,849,757	14,000,000		100.00	546,731,068	-	-	463,118,689	-	1,009,849,757	14,000,000	
State Grants/K12 FEFP		9,952,305,682	480,712,053	256,330,372	-	-	10,689,348,107	90,867,496		9,925,535,289	480,712,053	256,330,372	-	-	10,662,577,714	74,030,372			9,928,683,313	480,712,053	256,330,372	-	-	10,665,725,738	74,030,372	
State Grants/K12 Non-FEFP		126,713,825	-	-	141,497,832	-	268,211,657	25,762,876		147,075,824	-	-	141,497,832	-	288,573,656	39,765,000			147,736,194	-	-	141,497,832	-	289,234,026	40,100,000	
Federal Grants/K12 Programs		-	-	-	1,522,122,146	-	1,522,122,146	-		-	-	-	1,522,122,146	-	1,522,122,146	-			-	-	-	1,522,122,146	-	1,522,122,146	-	
Ed Media and Technology		10,482,233	-	-	-	-	10,482,233	1,050,000		10,982,233	-	-	-	-	10,982,233	1,550,000			10,982,233	-	-	-	-	10,982,233	1,550,000	
State Board of Education	1019.50	88,154,985	-	-	142,315,144	-	230,470,129	95,075	1019.50	89,463,379	-	-	139,123,168	-	228,586,547	430,075		1019.50	88,154,985	-	-	142,315,144	-	230,470,129	95,075	
District Workforce Education		293,007,906	82,412,304	-	113,697,324	-	489,117,534	1,393,000		292,714,906	82,412,304	-	113,697,324	-	488,824,534	5,100,000			293,007,906	82,412,304	-	113,697,324	-	489,117,534	5,393,000	
Florida Colleges		895,019,518	254,972,113	-	-	-	1,149,991,631	29,500,000		907,362,358	254,972,113	-	-	-	1,162,334,471	-			895,019,518	254,972,113	-	-	-	1,149,991,631	13,378,396	
State University System		2,168,896,307	281,408,472	-	5,075,347	1,861,209,107	4,316,589,233	25,962,579		2,173,934,744	284,802,023	-	5,075,347	1,861,209,106	4,325,021,220	28,641,357			2,172,348,074	284,802,023	-	5,075,347	1,861,209,107	4,323,434,551	30,095,610	
Vocational Rehabilitation	931.00	56,636,097	-	-	169,463,172	-	226,099,269	2,148,800	931.00	61,538,750	-	-	188,541,909	-	250,080,659	37,577,520		931.00	61,811,150	-	-	188,921,190	-	250,732,340	28,181,871	
Blind Services	299.75	15,164,358	-	-	37,697,596	-	52,861,954	-	299.75	15,164,358	-	-	37,690,531	-	52,854,889	-		299.75	15,164,358	-	-	37,697,596	-	52,861,954	-	
Private Colleges & Universities		141,786,987	-	-	-	-	141,786,987	3,758,451		144,320,574	-	-	-	-	144,320,574	11,401,971			143,200,507	-	-	-	-	143,200,507	5,171,971	
Student Financial Aid/State		123,621,841	329,995,058	-	10,827,769	-	464,444,668	2,114,532		99,098,134	326,601,507	-	10,827,769	-	436,527,410	1,614,532			113,581,501	326,601,507	-	10,827,769	-	451,010,777	2,114,532	
Student Financial Aid/Federal		-	-	-	765,000	-	765,000	-		-	-	-	765,000	-	765,000	-			-	-	-	765,000	-	765,000	-	
Board of Governors	63.00	6,690,210	-	-	1,019,091	-	7,709,301	22,638	63.00	6,690,210	-	-	1,019,091	-	7,709,301	22,638		63.00	6,690,210	-	-	1,019,091	-	7,709,301	22,638	
TOTAL, EDUCATION	2,413.25	14,423,111,017	1,429,500,000	256,330,372	2,607,599,110	1,861,209,107	20,577,749,606	198,175,447	2,413.25	14,423,111,827	1,429,500,000	256,330,372	2,625,978,806	1,861,209,106	20,596,130,111	214,133,465		2,413.25	14,423,111,017	1,429,500,000	256,330,372	2,627,057,128	1,861,209,107	20,597,207,624	214,133,465	

PreK-12 Appropriations

Policy Area/Budget Entity	FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)							House Offer #2 (April 23, 2014 8:30 AM)							FY 2014-15 Senate Offer # 2 (April 23, 2014 )						
	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																					
Prekindergarten Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Early Learning Services	100.0	544,631,068	-	-	463,118,689	1,007,749,757	15,500,000	100.0	549,231,068	-	-	465,618,689	1,014,849,757	14,000,000	100.0	546,731,068	-	-	463,118,689	1,009,849,757	14,000,000
PUBLIC SCHOOLS																					
State Grants/K12 FEFP	-	9,952,305,682	480,712,053	256,330,372	-	10,689,348,107	90,867,496	-	9,925,535,289	480,712,053	256,330,372	-	10,662,577,714	74,030,372	-	9,928,683,313	480,712,053	256,330,372	-	10,665,725,738	74,030,372
State Grants/K12 Non-FEFP	-	126,713,825	-	-	141,497,832	268,211,657	25,762,876	-	147,075,824	-	-	141,497,832	288,573,656	39,765,000	-	147,736,194	-	-	141,497,832	289,234,026	40,100,000
Federal Grants/K12 Programs	-	-	-	-	1,522,122,146	1,522,122,146	-	-	-	-	-	1,522,122,146	1,522,122,146	-	-	-	-	-	1,522,122,146	1,522,122,146	-
Ed Media & Technology Services	-	10,482,233	-	-	-	10,482,233	1,050,000	-	10,982,233	-	-	-	10,982,233	1,550,000	-	10,982,233	-	-	-	10,982,233	1,550,000
STATE BOARD OF EDUCATION	1,019.5	88,154,985	-	-	142,315,144	230,470,129	95,075	1,019.5	89,463,379	-	-	139,123,168	228,586,547	430,075	1,019.5	88,154,985	-	-	142,315,144	230,470,129	95,075
TOTAL, PUBLIC SCHOOLS	1,119.5	10,722,287,793	480,712,053	256,330,372	2,269,053,811	13,728,384,029	133,275,447	1,119.5	10,722,287,793	480,712,053	256,330,372	2,268,361,835	13,727,692,053	129,775,447	1,119.5	10,722,287,793	480,712,053	256,330,372	2,269,053,811	13,728,384,029	129,775,447

Early Learning - PreKindergarten Education

		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)						House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )							
Appropriation Category		GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
1	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892				4,458,892	-	4,458,892				4,458,892	-	4,458,892				4,458,892	-	1	
1a	Transfer VPK from SBE to OEL - Deduct	(4,458,892)				(4,458,892)	-	(4,458,892)				(4,458,892)	-	(4,458,892)				(4,458,892)	-	1a	
2						-	-					-	-					-	-	2	
3	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
4																				4	
5	TOTAL, PREKINDERGARTEN EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	

Early Learning Services

	Appropriation Category	FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	97.0	3,688,251	3,647,547	7,335,798	-	97.0	3,688,251	3,647,547	7,335,798	-	97.0	3,688,251	3,647,547	7,335,798	-	1
2	Startup Budget Adjustments		49,355	48,864	98,219	-		49,355	48,864	98,219	-		49,355	48,864	98,219	-	2
2a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase			3,487	3,487	-			3,487	3,487	-			3,487	3,487	-	2a
2b	Transfer VPK from SBE to OEL - Add	10.0	707,349		707,349	-	10.0	707,349		707,349	-	10.0	707,349		707,349	-	2b
2c	School Readiness Efficiency Reduction	(7.0)	(213,803)	(213,804)	(427,607)	-	(7.0)	(213,803)	(213,804)	(427,607)	-	(7.0)	(213,803)	(213,804)	(427,607)	-	2c
3						-					-					-	3
4	TOTAL, SALARIES AND BENEFITS	100.0	4,231,152	3,486,094	7,717,246	-	100.0	4,231,152	3,486,094	7,717,246	-	100.0	4,231,152	3,486,094	7,717,246	-	4
5																	5
6	OTHER PERSONAL SERVICES		2,000	87,000	89,000	-		2,000	87,000	89,000	-		2,000	87,000	89,000	-	6
6a	Other Personal Services Health Insurance Adjustment		44	1,914	1,958	-		44	1,914	1,958	-		44	1,914	1,958	-	6a
6b	Other Personal Services Health Insurance Annualization		34	1,500	1,534	-		34	1,500	1,534	-		34	1,500	1,534	-	6b
7						-					-					-	7
8	TOTAL, OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	-	8
9																	9
10	EXPENSES		827,657	1,300,832	2,128,489	-		827,657	1,300,832	2,128,489	-		827,657	1,300,832	2,128,489	-	10
10a	Transfer VPK from SBE to OEL - Add		60,964		60,964	-		60,964		60,964	-		60,964		60,964	-	10a
10b	School Readiness Efficiency Reduction			(42,621)	(42,621)	-			(42,621)	(42,621)	-			(42,621)	(42,621)	-	10b
11						-					-					-	11
12	TOTAL, EXPENSES		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-	12
13																	13
14	G/A - PROJECTS, CONTRACTS, AND GRANTS			500,000	500,000	-			500,000	500,000	-			500,000	500,000	-	14
14a	Reduce Unfunded Budget Authority			(500,000)	(500,000)	-			(500,000)	(500,000)	-			(500,000)	(500,000)	-	14a
15						-					-					-	15
16	TOTAL, PROJECTS, CONTRACTS, AND GRANTS		-	-	-	-		-	-	-	-		-	-	-	-	16
17																	17
18	OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-	18
19						-					-					-	19
20	TOTAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-	20
21																	21
22	G/A - CONTRACTED SERVICES		1,238,399	1,252,885	2,491,284	-		1,238,399	1,252,885	2,491,284	-		1,238,399	1,252,885	2,491,284	-	22
22a	Transfer VPK from SBE to OEL - Add		3,698		3,698	-		3,698		3,698	-		3,698		3,698	-	22a
22b	Observation-based Program Assessment Instrument			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000	500,000	22b
23						-					-					-	23
24	TOTAL, G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	500,000		1,242,097	1,752,885	2,994,982	500,000		1,242,097	1,752,885	2,994,982	500,000	24
25																	25
26	G/A - PARTNERSHIP FOR SCHOOL READINESS		7,902,026	23,486,071	31,388,097	-		7,902,026	23,486,071	31,388,097	-		7,902,026	23,486,071	31,388,097	-	26
27	Recurring Funds:					-					-					-	27
28	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	-	28
29	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	-	29
30	Redlands Christian Migrant Association (RCMA)		3,508,331	8,479,766	11,988,097	-		3,508,331	8,479,766	11,988,097	-		3,508,331	8,479,766	11,988,097	-	30
31	Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-			3,000,000	3,000,000	-			3,000,000	3,000,000	-	31
31a	School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000	2,000,000	31a
31b	School Readiness Provider Performance Funding			10,500,000	10,500,000	10,500,000			10,500,000	10,500,000	7,000,000			10,500,000	10,500,000	7,000,000	31b
31c	Literacy Jump Start Pilot Project				-	-		100,000		100,000	-		100,000		100,000	-	31c
31d	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			2,500,000	2,500,000	2,500,000	31d
31e	The Fla Developmental Disabilities Council Help Me Grow				-	-		2,000,000		2,000,000	2,000,000			2,000,000		2,000,000	31e
31f						-					-					-	31f
32	TOTAL, PARTNERSHIP FOR SCHOOL READINESS		7,902,026	38,486,071	46,388,097	15,000,000		10,002,026	38,486,071	48,488,097	13,500,000		10,002,026	38,486,071	48,488,097	13,500,000	32
33																	33
34	G/A - SCHOOL READINESS		136,967,679	415,559,549	552,527,228	-		136,967,679	415,559,549	552,527,228	-		136,967,679	415,559,549	552,527,228	-	34
34a	Workload				-	-		2,500,000	2,500,000	5,000,000	-				-	-	34a
35						-					-					-	35
36	TOTAL, SCHOOL READINESS		136,967,679	415,559,549	552,527,228	-		139,467,679	418,059,549	557,527,228	-		136,967,679	415,559,549	552,527,228	-	36
37																	37
38	G/A - DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		240,595	656,242	896,837	-		240,595	656,242	896,837	-	38
39						-					-					-	39
40	TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		240,595	656,242	896,837	-		240,595	656,242	896,837	-	40
41																	41
41a	G/A-EARLY LEARNING STDS/ACCOUNTABILITY		-	-	-	-		-	-	-	-		-	-	-	-	41a
41b	Transfer VPK from SBE to OEL - Add		4,458,892		4,458,892	-		4,458,892		4,458,892	-		4,458,892		4,458,892	-	41b
41c	VPK Pre- and Post-Assessments				-	-				-	-				-	-	41c
41d					-	-				-	-				-	-	41d
41e	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-	41e

Early Learning Services

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
41f																41f	
42	RISK MANAGEMENT INSURANCE		8,276	9,974	18,250	-		8,276	9,974	18,250	-		8,276	9,974	18,250	-	42
42a	Transfer VPK from SBE to OEL - Add		5,171		5,171	-		5,171		5,171	-		5,171		5,171	-	42a
43					-	-				-	-				-	-	43
44	TOTAL, RISK MANAGEMENT INSURANCE		13,447	9,974	23,421	-		13,447	9,974	23,421	-		13,447	9,974	23,421	-	44
45																	45
46	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		404,927,801		404,927,801	-		404,927,801		404,927,801	-		404,927,801		404,927,801	-	46
46a	Workload		(17,648,518)		(17,648,518)	-		(17,648,518)		(17,648,518)	-		(17,648,518)		(17,648,518)	-	46a
46b	Increase BSA \$108				-	-				-	-				-	-	46b
47					-	-				-	-				-	-	47
48	TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		387,279,283	-	387,279,283	-		387,279,283	-	387,279,283	-		387,279,283	-	387,279,283	-	48
49																	49
50	TR/DMS/HR SERVICES STW CONTRACT		22,225	10,800	33,025	-		22,225	10,800	33,025	-		22,225	10,800	33,025	-	50
50a	Transfer VPK from SBE to OEL - Add		5,154		5,154	-		5,154		5,154	-		5,154		5,154	-	50a
50b	School Readiness Efficiency Reduction			(2,408)	(2,408)	-			(2,408)	(2,408)	-			(2,408)	(2,408)	-	50b
51					-	-				-	-				-	-	51
52	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		27,379	8,392	35,771	-		27,379	8,392	35,771	-		27,379	8,392	35,771	-	52
53																	53
54	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	-	54
55					-	-				-	-				-	-	55
56	TOTAL, DP 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	-	56
57																	57
58	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER			72,982	72,982	-			72,982	72,982	-			72,982	72,982	-	58
59	Startup Budget Adjustments			291	291	-			291	291	-			291	291	-	59
59a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase			22	22	-			22	22	-			22	22	-	59a
59b	Realignment of Spending Authority for Data Center - Deduct			(73,295)	(73,295)	-			(73,295)	(73,295)	-			(73,295)	(73,295)	-	59b
60					-	-				-	-				-	-	60
61	TOTAL, DP SERVICES/SOUTHWOOD		-	-	-	-		-	-	-	-		-	-	-	-	61
62																	62
63	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		50,116	72,562	122,678	-		50,116	72,562	122,678	-		50,116	72,562	122,678	-	63
63a	Realignment of Spending Authority for Data Center - Add			73,295	73,295	-			73,295	73,295	-			73,295	73,295	-	63a
64					-	-				-	-				-	-	64
65	TOTAL, DP SERVICES/NORTHWEST		50,116	145,857	195,973	-		50,116	145,857	195,973	-		50,116	145,857	195,973	-	65
66																	66
67	TOTAL, EARLY LEARNING SERVICES	100.0	544,631,068	463,118,689	1,007,749,757	15,500,000	100.0	549,231,068	465,618,689	1,014,849,757	14,000,000	100.0	546,731,068	463,118,689	1,009,849,757	14,000,000	67
68																	68
69	SALARY RATE ADJUSTMENT				5,499,559	-				5,499,559	-				5,499,559	-	69
69a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase				8,176	-				8,176	-				8,176	-	69a
69b	Transfer VPK from SBE to OEL - Add				508,385	-				508,385	-				508,385	-	69b
69c	School Readiness Efficiency Reduction				(303,670)	-				(303,670)	-				(303,670)	-	69c
70					-	-				-	-				-	-	70
71	TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,712,450	-		-	-	5,712,450	-		-	-	5,712,450	-	71

Division of Public Schools - FEFP

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1	G/A-FEFP	7,047,138,810	197,752,820	118,538,902	7,363,430,532	-	7,047,138,810	197,752,820	118,538,902	7,363,430,532	-	7,047,138,810	197,752,820	118,538,902	7,363,430,532	-
2	Deduct Prior Year Nonrecurring		(66,000,000)	(22,400,000)	(88,400,000)	-		(66,000,000)	(22,400,000)	(88,400,000)	-		(66,000,000)	(22,400,000)	(88,400,000)	-
2a	Restore Nonrecurring		14,369,628	74,030,372	88,400,000	74,030,372		14,369,628	74,030,372	88,400,000	74,030,372		14,369,628	74,030,372	88,400,000	74,030,372
2b	Workload	49,739,792			49,739,792	16,837,124	336,794,827	110,600,000		447,394,827	-	38,064,583			38,064,583	-
2c	FRS UAL and Normal Contribution Adjustment	39,312,223			39,312,223	-	39,312,223			39,312,223	-	39,312,223			39,312,223	-
2d	Health Insurance Subsidy (HIS) Contribution Adjustment	6,901,503			6,901,503	-	6,901,503			6,901,503	-	6,901,503			6,901,503	-
2e	Ad Valorem Offset Adjustment				-	-	(403,627,676)			(403,627,676)	-				-	-
2f	District Technology Initiatives - External Bandwidth				-	-	23,380,866			23,380,866	-				-	-
2g	District Technology Initiatives - District Area Network Construction						25,116,922			25,116,922						
2h	Digital Classroom Allocation	24,086,130			24,086,130	-	32,762,706			32,762,706	-	24,086,130			24,086,130	-
2i	Transfer Funds to Digital Classroom Allocation from Virtual Education Contribution - Deduct	(15,913,870)			(15,913,870)	-				-	-	(15,913,870)			(15,913,870)	-
2j	Transfer Funds to Digital Classroom Allocation from Virtual Education Contribution - Add	15,913,870			15,913,870	-				-	-	15,913,870			15,913,870	-
2k	Sparsity for FAU Palm Beach Lab School	537,360			537,360	-	537,360			537,360	-	537,360			537,360	-
2l	Sparsity for Hernando	2,027,221			2,027,221	-	2,027,221			2,027,221	-	2,027,221			2,027,221	-
2m	Algebra Initiative (S - See Line 7bh in SUS)				-	-	8,946,990			8,946,990	-				-	-
2n	Fla Personal Learning Account Program (S - See Line 98d in Non-FEFP)				-	-				-	-				-	-
2o	Additional CAPE Industry Certifications Funding	30,000,000			30,000,000	-				-	-	30,000,000			30,000,000	-
2p	Additional Funds for Dual Enrollment Materials	5,000,000			5,000,000	-	5,000,000			5,000,000	-	5,000,000			5,000,000	-
2q	Principal Training Allocation (H - See Line 86c in Non-FEFP)	9,000,000			9,000,000	-				-	-				-	-
2r	Fund Shift: EETF for GR	(96,230,372)	96,230,372		-	-				-	-	(96,230,372)	96,230,372		-	-
2s	Juvenile Justice Education Supplement - Additional Funds for Career Education & Industry Certification Training	650,000			650,000	-	2,030,666			2,030,666	-	1,000,000			1,000,000	-
3					-	-				-	-				-	-
4	TOTAL, G/A-FEFP	7,118,162,667	242,352,820	170,169,274	7,530,684,761	90,867,496	7,140,692,046	242,352,820	170,169,274	7,553,214,140	74,030,372	7,097,837,458	242,352,820	170,169,274	7,510,359,552	74,030,372
5																
6	G/A-CLASS SIZE REDUCTION	2,784,828,710	103,776,356	86,161,098	2,974,766,164	-	2,784,828,710	103,776,356	86,161,098	2,974,766,164	-	2,784,828,710	103,776,356	86,161,098	2,974,766,164	-
6a	Workload	49,314,305			49,314,305	-	14,533			14,533	-	46,017,145			46,017,145	-
7					-	-				-	-				-	-
8	TOTAL, G/A-CLASS SIZE REDUCTION	2,834,143,015	103,776,356	86,161,098	3,024,080,469	-	2,784,843,243	103,776,356	86,161,098	2,974,780,697	-	2,830,845,855	103,776,356	86,161,098	3,020,783,309	-
9																
10	G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
11					-	-				-	-				-	-
12	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	-
13																
14	TOTAL FEFP	9,952,305,682	480,712,053	256,330,372	10,689,348,107	90,867,496	9,925,535,289	480,712,053	256,330,372	10,662,577,714	74,030,372	9,928,683,313	480,712,053	256,330,372	10,665,725,738	74,030,372

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,160,000		1,160,000	-	1,160,000		1,160,000	-	1,160,000		1,160,000	-
2	Recurring Funds:			-	-			-	-			-	-
3	Learning through Listening	760,000		760,000	-	760,000		760,000	-	760,000		760,000	-
4	Nonrecurring Funds:			-	-			-	-			-	-
5	Learning through Listening	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
6	Panhandle Area Education Consortium (PAEC)	300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
7	Deduct Prior Year Nonrecurring	(400,000)		(400,000)	-	(400,000)		(400,000)	-	(400,000)		(400,000)	-
7a	Learning through Listening Increase	170,000		170,000	170,000	170,000		170,000	170,000	170,000		170,000	170,000
7b	Panhandle Area Education Consortium (PAEC)			-	-	300,000		300,000	-	300,000		300,000	-
8				-	-			-	-			-	-
9	TOTAL, G/A-INSTRUCTIONAL MATERIALS	930,000	-	930,000	170,000	1,230,000	-	1,230,000	170,000	1,230,000	-	1,230,000	170,000
10													
11	G/A-ASSIST LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
11a	Workload	1,000,000		1,000,000	1,000,000			-	-	1,000,000		1,000,000	1,000,000
12				-	-			-	-			-	-
13	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	5,000,000	-	5,000,000	1,000,000	4,000,000	-	4,000,000	-	5,000,000	-	5,000,000	1,000,000
14													
15	G/A-MENTORING/STUDENT ASSISTANCE	15,847,897		15,847,897	-	15,847,897		15,847,897	-	15,847,897		15,847,897	-
16	Recurring Funds:			-	-			-	-			-	-
17	Best Buddies	650,000		650,000	-	650,000		650,000	-	650,000		650,000	-
18	Big Brothers Big Sisters	2,030,248		2,030,248	-	2,030,248		2,030,248	-	2,030,248		2,030,248	-
19	Florida Alliance of Boys and Girls Clubs	2,494,747		2,494,747	-	2,494,747		2,494,747	-	2,494,747		2,494,747	-
20	Take Stock in Children	6,000,000		6,000,000	-	6,000,000		6,000,000	-	6,000,000		6,000,000	-
21	Teen Trendsetters	300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
22	YMCA State Alliance/YMCA Reads	764,972		764,972	-	764,972		764,972	-	764,972		764,972	-
23	Nonrecurring Funds:			-	-			-	-			-	-
24	Best Buddies	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
25	Big Brothers Big Sisters	2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-
26	Florida Alliance of Boys and Girls Clubs	1,507,930		1,507,930	-	1,507,930		1,507,930	-	1,507,930		1,507,930	-
27	Deduct Prior Year Nonrecurring	(3,607,930)		(3,607,930)	-	(3,607,930)		(3,607,930)	-	(3,607,930)		(3,607,930)	-
27a	Restore Non-Recurring:			-	-			-	-			-	-
27b	Best Buddies	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000
27c	Big Brothers Big Sisters	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000
27d	Additional Funds:			-	-			-	-			-	-
27e	Florida Alliance of Boys and Girls Clubs			-	-	2,518,753		2,518,753	79,487	2,000,000		2,000,000	2,000,000
27f	Teen Trendsetters			-	-	200,000		200,000	-	200,000		200,000	200,000
27g	YMCA State Alliance/YMCA Reads			-	-	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000
27h	Best Buddies	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000
27i	Advancement Via Individual Determination (AVID)	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
27j	Boys and Girls Club - Highlands County - (H - See Line 107 & 129b)	-		-	-	-		-	-	-		-	-
27k	Boys and Girls Club of Manatee County - New DeSoto Club	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
28				-	-			-	-			-	-
29	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	15,489,967	-	15,489,967	3,250,000	20,208,720	-	20,208,720	5,329,487	19,689,967	-	19,689,967	7,450,000
30													
30a	PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS			-	-			-	-			-	-
30b	Performance Funding to School Districts	2,500,000		2,500,000	2,500,000	5,000,000		5,000,000	5,000,000	2,500,000		2,500,000	2,500,000
30c				-	-			-	-			-	-
30d	TOTAL, PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS	2,500,000	-	2,500,000	2,500,000	5,000,000	-	5,000,000	5,000,000	2,500,000	-	2,500,000	2,500,000
30e													
30f	TRANSFER FIRN TO DMS			-	-			-	-			-	-
30g	Transfer Florida Information Resource Network (FIRN) funds to Division of Telecommunications at DMS			-	-	5,067,974		5,067,974	5,067,974			-	-
30h				-	-			-	-			-	-
30i	TOTAL, TRANSFER FIRN TO DMS	-	-	-	-	5,067,974	-	5,067,974	5,067,974	-	-	-	-
30j													
31	G/A-COLLEGE REACH OUT PROGRAM	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-



Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
31a	Workload			-	-	500,000		500,000	-	500,000		500,000	-
32				-	-			-	-			-	-
33	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	1,000,000	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-
34													
35	G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626		1,982,626	-	1,982,626		1,982,626	-	1,982,626		1,982,626	-
36	Recurring Funds:			-	-			-	-			-	-
37	Florida State University	396,525		396,525	-	396,525		396,525	-	396,525		396,525	-
38	UF Health Science Center at Jacksonville	396,526		396,526	-	396,526		396,526	-	396,526		396,526	-
39	University of Florida	396,525		396,525	-	396,525		396,525	-	396,525		396,525	-
40	University of Miami	396,525		396,525	-	396,525		396,525	-	396,525		396,525	-
41	University of South Florida	396,525		396,525	-	396,525		396,525	-	396,525		396,525	-
41a	Workload			-	-	717,374		717,374	-			-	-
42				-	-			-	-			-	-
43	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,982,626	-	1,982,626	-	2,700,000	-	2,700,000	-	1,982,626	-	1,982,626	-
44													
45	G/A-NEW WORLD SCHOOL OF THE ARTS	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
45a	Workload			-	-	150,000		150,000	150,000	150,000		150,000	150,000
46				-	-			-	-			-	-
47	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	500,000	-	500,000	-	650,000	-	650,000	150,000	650,000	-	650,000	150,000
48													
49	G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
49a	Workload	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
50				-	-			-	-			-	-
51	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000	-	4,500,000	500,000	4,500,000	-	4,500,000	500,000	4,500,000	-	4,500,000	500,000
52													
53	TEACHER DEATH BENEFITS	18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
54				-	-			-	-			-	-
55	TOTAL, TEACHER DEATH BENEFITS	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-
56													
57	RISK MANAGEMENT INSURANCE	754,974	64,952	819,926	-	754,974	64,952	819,926	-	754,974	64,952	819,926	-
58				-	-			-	-			-	-
59	TOTAL, RISK MANAGEMENT INSURANCE	754,974	64,952	819,926	-	754,974	64,952	819,926	-	754,974	64,952	819,926	-
60													
61	G/A- AUTISM PROGRAM	7,500,000		7,500,000	-	7,500,000		7,500,000	-	7,500,000		7,500,000	-
62	Recurring Funds:			-	-			-	-			-	-
63	Florida Atlantic University	713,387		713,387	-	713,387		713,387	-	713,387		713,387	-
64	FSU College of Medicine	1,056,231		1,056,231	-	1,056,231		1,056,231	-	1,056,231		1,056,231	-
65	UF at Jacksonville	950,586		950,586	-	950,586		950,586	-	950,586		950,586	-
66	UF College of Medicine	912,177		912,177	-	912,177		912,177	-	912,177		912,177	-
67	UM Psychology including Nova SE Univ	1,425,747		1,425,747	-	1,425,747		1,425,747	-	1,425,747		1,425,747	-
68	University of Central Florida	1,126,462		1,126,462	-	1,126,462		1,126,462	-	1,126,462		1,126,462	-
69	USF Florida Mental Health Institute	1,315,410		1,315,410	-	1,315,410		1,315,410	-	1,315,410		1,315,410	-
69a	Workload	750,000		750,000	750,000	1,500,000		1,500,000	-	1,000,000		1,000,000	325,390
70				-	-			-	-			-	-
71	TOTAL, G/A-AUTISM PROGRAM	8,250,000	-	8,250,000	750,000	9,000,000	-	9,000,000	-	8,500,000	-	8,500,000	325,390
72													
73	G/A - REGIONAL ED CONSORTIUM SERVICES	1,445,390		1,445,390	-	1,445,390		1,445,390	-	1,445,390		1,445,390	-
74	Deduct Prior Year Nonrecurring	(1,445,390)		(1,445,390)	-	(1,445,390)		(1,445,390)	-	(1,445,390)		(1,445,390)	-
74a	Restore Non-Recurring	1,445,390		1,445,390	1,445,390	1,445,390		1,445,390	-	1,445,390		1,445,390	-
75				-	-			-	-			-	-
76	TOTAL, REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	1,445,390	1,445,390	1,445,390	-	1,445,390	-	1,445,390	-	1,445,390	-
77													
78	TEACHER PROFESSIONAL DEVELOPMENT	417,338	134,580,906	134,998,244	-	417,338	134,580,906	134,998,244	-	417,338	134,580,906	134,998,244	-
79	Recurring Funds:			-	-			-	-			-	-
80	FL Association of District School Superintendents Training	217,713		217,713	-	217,713		217,713	-	217,713		217,713	-
81	Principal of the Year	29,426		29,426	-	29,426		29,426	-	29,426		29,426	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
82	School Related Personnel of the Year	6,182		6,182	-	6,182		6,182	-	6,182		6,182	-
83	Teacher of the Year	18,730		18,730	-	18,730		18,730	-	18,730		18,730	-
84	Nonrecurring Funds:			-	-			-	-			-	-
85	FL Association of District School Superintendents Training	145,287		145,287	-	145,287		145,287	-	145,287		145,287	-
86	Deduct Prior Year Nonrecurring	(145,287)		(145,287)	-	(145,287)		(145,287)	-	(145,287)		(145,287)	-
86a	Restore Nonrecurring - FADSS Training	145,287		145,287	-	145,287		145,287	-	145,287		145,287	-
86b	Training and Technical Assistance			-	-	5,000,000		5,000,000	-			-	-
86c	Administrators Professional Development (S - See Line 2p in FEFP)			-	-	8,358,210		8,358,210	-	8,358,210		8,358,210	4,692,600
86d	Teach for America	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
86e	Additional Funds for FADSS Training	137,000		137,000	137,000			-	-	137,000		137,000	137,000
86f	FADSS Training Student Acceleration Options	500,000		500,000	500,000			-	-	500,000		500,000	500,000
86g	Teacher of the Year Summit	50,000		50,000	50,000	50,000		50,000	50,000	50,000		50,000	50,000
87				-	-			-	-			-	-
88	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	2,604,338	134,580,906	137,185,244	2,187,000	15,325,548	134,580,906	149,906,454	1,550,000	10,962,548	134,580,906	145,543,454	6,879,600
89													
90	G/A - STRATEGIC STATEWIDE INITIATIVES	21,328,468		21,328,468	-	21,328,468		21,328,468	-	21,328,468		21,328,468	-
91	Recurring Funds:	-		-	-	-		-	-	-		-	-
92	Career and Education Planning System	3,000,000		3,000,000	-	3,000,000		3,000,000	-	3,000,000		3,000,000	-
93	District Bandwidth Support	1,881,042		1,881,042	-	1,881,042		1,881,042	-	1,881,042		1,881,042	-
94	Nonrecurring Funds:			-	-			-	-			-	-
95	District Bandwidth Support	9,447,426		9,447,426	-	9,447,426		9,447,426	-	9,447,426		9,447,426	-
96	Safe Schools Security Assessments	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
97	Technology Transformation Grants for Rural School Districts	6,000,000		6,000,000	-	6,000,000		6,000,000	-	6,000,000		6,000,000	-
98	Deduct Prior Year Nonrecurring	(16,447,426)		(16,447,426)	-	(16,447,426)		(16,447,426)	-	(16,447,426)		(16,447,426)	-
98a	Reduce Base Budget for District Bandwidth Support	(1,881,042)		(1,881,042)	-	(1,881,042)		(1,881,042)	-	(1,881,042)		(1,881,042)	-
98b	Reduce Base Budget for Career and Education Planning System	(3,000,000)		(3,000,000)	-			-	-	(3,000,000)		(3,000,000)	-
98c	Safe Schools Security Assessments Tool	15,000		15,000	15,000			-	-	-		-	-
98d	Florida Personalized Accounts for Learning (H - See Line 2n in FEFP)	18,400,000		18,400,000	-			-	-	18,400,000		18,400,000	-
99				-	-			-	-			-	-
100	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	18,415,000	-	18,415,000	15,000	3,000,000	-	3,000,000	-	18,400,000	-	18,400,000	-
101													
102	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	8,141,116		8,141,116	-	8,141,116		8,141,116	-	8,141,116		8,141,116	-
103	Recurring Funds:			-	-			-	-			-	-
104	Academic Tourney	65,476		65,476	-	65,476		65,476	-	65,476		65,476	-
105	African American Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
106	Arts for a Complete Education	110,952		110,952	-	110,952		110,952	-	110,952		110,952	-
107	Avon Park Youth Academy	12,000		12,000	-	12,000		12,000	-	12,000		12,000	-
108	Black Male Explorers	114,701		114,701	-	114,701		114,701	-	114,701		114,701	-
109	Florida Holocaust Museum	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
110	Girl Scouts	267,635		267,635	-	267,635		267,635	-	267,635		267,635	-
111	Holocaust Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
112	Learning for Life	869,813		869,813	-	869,813		869,813	-	869,813		869,813	-
113	Project to Advance School Success	508,983		508,983	-	508,983		508,983	-	508,983		508,983	-
114	State Science Fair	72,032		72,032	-	72,032		72,032	-	72,032		72,032	-
115	Nonrecurring Funds:			-	-			-	-			-	-
116	Academic Tourney	134,524		134,524	-	134,524		134,524	-	134,524		134,524	-
117	Black Male Explorers	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-
118	Culinary Training/Professional Training Kitchen	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
119	Evans Wellness Cottage/Community School Health Center	400,000		400,000	-	400,000		400,000	-	400,000		400,000	-
120	Florida Holocaust Museum	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
121	Girl Scouts of Florida	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
122	Juvenile Justice Education Programs	1,600,000		1,600,000	-	1,600,000		1,600,000	-	1,600,000		1,600,000	-
123	Knowledge is Power Program (KIPP) Jacksonville	660,000		660,000	-	660,000		660,000	-	660,000		660,000	-
124	Lauren's Kids	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
125	Learning for Life	550,000		550,000	-	550,000		550,000	-	550,000		550,000	-
126	Mourning Family Foundation	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
127	Project to Advance School Success	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	127
128	The SEED School of Miami	375,000		375,000	-	375,000		375,000	-	375,000		375,000	-	128
129	Deduct Prior Year Nonrecurring	(5,819,524)		(5,819,524)	-	(5,819,524)		(5,819,524)	-	(5,819,524)		(5,819,524)	-	129
129a	Program Reduction:			-	-			-	-			-	-	129a
129b	Avon Park Youth Academy (S - See Line 27j)	(12,000)		(12,000)	-	(12,000)		(12,000)	-	(12,000)		(12,000)	-	129b
129c	Girl Scouts	(17,635)		(17,635)	-			-	-	-		-	-	129c
129d	Restore Nonrecurring Funds:			-	-			-	-			-	-	129d
129e	Academic Tourney			-	-	134,524		134,524	134,524	134,524		134,524	134,524	129e
129f	Black Male Explorers	200,000		200,000	150,000	200,000		200,000	150,000	200,000		200,000	150,000	129f
129g	Culinary Training/Professional Training Kitchen	100,000		100,000	100,000	200,000		200,000	200,000	200,000		200,000	200,000	129g
129h	Florida Holocaust Museum	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	129h
129i	Knowledge is Power Program (KIPP) Jacksonville	660,000		660,000	660,000	660,000		660,000	660,000	660,000		660,000	660,000	129i
129j	Lauren's Kids	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	129j
129k	Learning for Life	550,000		550,000	550,000	550,000		550,000	550,000	550,000		550,000	550,000	129k
129l	Mourning Family Foundation			-	-	1,000,000		1,000,000	1,000,000	500,000		500,000	500,000	129l
129m	Project to Advance School Success	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	129m
129n	Additional Funds:			-	-			-	-			-	-	129n
129o	Evans Wellness Cottage/Community School Health Center (S - See Line 7as in SUS)			-	-			-	-			-	-	129o
129p	Florida Holocaust Museum	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	129p
129q	Girl Scouts of Florida			-	-	232,000		232,000	-	232,000		232,000	-	129q
129r	Knowledge is Power Program (KIPP) Jacksonville	240,000		240,000	240,000	240,000		240,000	240,000	240,000		240,000	240,000	129r
129s	Lauren's Kids	500,000		500,000	500,000	1,000,000		1,000,000	-	1,000,000		1,000,000	1,000,000	129s
129t	The SEED School of Miami			-	-	400,000		400,000	400,000	400,000		400,000	400,000	129t
129u	Agenda 2020			-	-	975,000		975,000	975,000	975,000		975,000	975,000	129u
129v	AMI My Kids - Gadsden			-	-	500,000		500,000	500,000			-	-	129v
129w	AVID Highlands County	520,203		520,203	520,203	520,203		520,203	520,203	520,203		520,203	520,203	129w
129x	City of Hialeah Educational Academy Charter School			-	-	500,000		500,000	500,000	500,000		500,000	500,000	129x
129y	Coral Gables Environmental Sustainability Design Education Program			-	-	200,000		200,000	200,000	200,000		200,000	200,000	129y
129z	Coral Springs Safety Town			-	-	250,000		250,000	250,000	250,000		250,000	250,000	129z
129aa	Destination Graduation	500,000		500,000	500,000			-	-	500,000		500,000	500,000	129aa
129ab	Florida Children's Initiative	1,500,000		1,500,000	1,500,000	1,000,000		1,000,000	1,000,000	1,500,000		1,500,000	1,500,000	129ab
129ac	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	129ac
129ad	Florida Youth Challenge Academy	750,000		750,000	750,000	750,000		750,000	750,000	750,000		750,000	750,000	129ad
129ae	Glades Career Readiness Roundtable/West Tech Construction Academy (H - See Line 9e in Workforce)	426,628		426,628	426,628	426,628		426,628	426,628	426,628		426,628	426,628	129ae
129af	Governor's School for Space Science and Technology	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	129af
129ag	Here's Help Opa Locka	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	129ag
129ah	Holocaust Memorial Miami Beach			-	-	150,000		150,000	150,000	150,000		150,000	150,000	129ah
129ai	In Search of Me Café	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	129ai
129aj	Jobs for Florida's Graduates	500,000		500,000	500,000	3,000,000		3,000,000	3,000,000	500,000		500,000	500,000	129aj
129ak	Marie Selby Botanical Gardens	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	129ak
129al	MBF Boat Safety/CPR Program	100,000		100,000	100,000	100,000		100,000	100,000	100,000		100,000	100,000	129al
129am	Northwest Florida Ballet Public School	247,471		247,471	247,471			-	-	247,471		247,471	247,471	129am
129an	Pasco Regional STEM School/Tampa Bay Region Aeronautics	1,500,000		1,500,000	1,500,000	500,000		500,000	500,000	1,500,000		1,500,000	1,500,000	129an
129ao	Pinellas Education Foundation - Career Path Planning	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000	129ao
129ap	Project SOS Expansion	301,184		301,184	301,184	301,184		301,184	301,184	301,184		301,184	301,184	129ap
129aq	Sandra DeLucca Development Center	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	129aq
129ar	Sexual Risk Avoidance Education Program (H - See Line 129ac)			-	-			-	-			-	-	129ar
129as	SRI International Middle School Digital Mathematics	1,000,000		1,000,000	850,000	500,000		500,000	250,000	750,000		750,000	750,000	129as
129at	Visible Men Academy	50,000		50,000	-	50,000		50,000	50,000	50,000		50,000	-	129at
129au	YMCA Youth in Government	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	129au
129av	Education Elements			-	-	100,000		100,000	100,000			-	-	129av
129aw	CDC of Tampa - Work Readiness Training			-	-	100,000		100,000	100,000			-	-	129aw
129ax	Neighborhood Initiative Summer Job Program			-	-	100,000		100,000	100,000	100,000		100,000	100,000	129ax
129ay	Single Gender Schools - Broward County Public Schools			-	-	150,000		150,000	150,000	150,000		150,000	150,000	129ay

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
129az	Single Gender Schools - Duval County Public Schools			-	-	150,000		150,000	150,000	150,000		150,000	150,000
129ba	Minority Male Mentoring Initiative			-	-	200,000		200,000	200,000	200,000		200,000	200,000
129bb	Summer Internship Program			-	-	100,000		100,000	100,000			-	-
129bc	Vision Screening			-	-	300,000		300,000	300,000			-	-
129bd	PARC-Project Search			-	-	100,000		100,000	100,000			-	-
129be	YMCA Tech Smart - Tampa Bay			-	-	100,000		100,000	100,000			-	-
129bf	Hialeah Gardens Educational Center Programs			-	-	1,870,000		1,870,000	1,870,000	1,870,000		1,870,000	1,870,000
129bg	Project PASS JROTC Junior Leadership Corps			-	-	170,000		170,000	170,000			-	-
129bh	Workforce Advantage Academy			-	-	100,000		100,000	100,000			-	-
130				-	-			-	-			-	-
131	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	15,187,443	-	15,187,443	12,645,486	23,439,131	-	23,439,131	19,597,539	21,366,602	-	21,366,602	18,725,010
132													
133	G/A-EXCEPTIONAL EDUCATION	2,713,726	2,333,354	5,047,080	-	2,713,726	2,333,354	5,047,080	-	2,713,726	2,333,354	5,047,080	-
134	Recurring Funds:			-	-			-	-			-	-
135	Communication/Autism Navigator	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
136	Family Café	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-
137	Nonrecurring Funds:			-	-			-	-			-	-
138	Auditory-Oral Education Grants	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
139	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
139a	Restore Nonrecurring - Auditory-Oral Education Grants	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
139b	Additional Funds:			-	-			-	-			-	-
139c	Communication/Autism Navigator	500,000		500,000	500,000	1,600,000		1,600,000	1,600,000	1,600,000		1,600,000	1,600,000
139d	Family Café	50,000		50,000	50,000	50,000		50,000	50,000	50,000		50,000	50,000
139e	Special Olympics	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
140				-	-			-	-			-	-
141	TOTAL, G/A-EXCEPTIONAL EDUCATION	3,513,726	2,333,354	5,847,080	1,300,000	4,613,726	2,333,354	6,947,080	2,400,000	4,613,726	2,333,354	6,947,080	2,400,000
142													
143	FL SCHOOL FOR THE DEAF & THE BLIND	42,781,043	4,442,405	47,223,448	-	42,781,043	4,442,405	47,223,448	-	42,781,043	4,442,405	47,223,448	-
144	Startup Budget Adjustments	658,053	34,635	692,688	-	658,053	34,635	692,688	-	658,053	34,635	692,688	-
144a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase		3,028	3,028	-		3,028	3,028	-		3,028	3,028	-
144b	Workload	963,340		963,340	-	963,340		963,340	-	963,340		963,340	-
145				-	-			-	-			-	-
146	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	44,402,436	4,480,068	48,882,504	-	44,402,436	4,480,068	48,882,504	-	44,402,436	4,480,068	48,882,504	-
147													
148	TR/DMS/HR SVCS/STW CONTRACT	219,925	38,552	258,477	-	219,925	38,552	258,477	-	219,925	38,552	258,477	-
149				-	-			-	-			-	-
150	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	219,925	38,552	258,477	-	219,925	38,552	258,477	-	219,925	38,552	258,477	-
151													
152	TOTAL, STATE GRANTS/NON-FEFP	126,713,825	141,497,832	268,211,657	25,762,876	147,075,824	141,497,832	288,573,656	39,765,000	147,736,194	141,497,832	289,234,026	40,100,000

Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		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	-	1
2				-	-			-	-			-	-	2
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	-	3
4														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	-	5
6				-	-			-	-			-	-	6
7	TOTAL, 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	-	7
8														8
9	DOMESTIC SECURITY		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-	9
10				-	-			-	-			-	-	10
11	TOTAL, DOMESTIC SECURITY	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	11
12														12
13	G/A-STRAT EDUC INITIATIVES		168,619,271	168,619,271	-		168,619,271	168,619,271	-		168,619,271	168,619,271	-	13
13a	Reduce Unfunded Budget Authority		(168,619,271)	(168,619,271)	-		(168,619,271)	(168,619,271)	-		(168,619,271)	(168,619,271)	-	13a
14				-	-			-	-			-	-	14
15	TOTAL, G/A-STRAT EDUC INITIATIVES	-	-	-	-	-	-	-	-	-	-	-	-	15
16														16
17	G/A-PARCC		81,206,849	81,206,849	-		81,206,849	81,206,849	-		81,206,849	81,206,849	-	17
17a	Reduce Unfunded Budget Authority		(81,206,849)	(81,206,849)	-		(81,206,849)	(81,206,849)	-		(81,206,849)	(81,206,849)	-	17a
18				-	-			-	-			-	-	18
19	TOTAL, G/A-PARCC	-	-	-	-	-	-	-	-	-	-	-	-	19
20														20
21	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,522,122,146	1,522,122,146	-	-	1,522,122,146	1,522,122,146	-	-	1,522,122,146	1,522,122,146	-	21

Division of Public Schools - Educational Media & Technology Services

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	CAPITOL TECHNICAL CENTER	1,995,104		1,995,104	-	1,995,104		1,995,104	-	1,995,104		1,995,104	-
2	Deduct Prior Year Nonrecurring	(1,845,480)		(1,845,480)	-	(1,845,480)		(1,845,480)	-	(1,845,480)		(1,845,480)	-
2a	Workload	175,000		175,000	100,000	175,000		175,000	100,000	175,000		175,000	100,000
3				-	-			-	-			-	-
4	TOTAL, CAPITOL TECHNICAL CENTER	324,624	-	324,624	100,000	324,624	-	324,624	100,000	324,624	-	324,624	100,000
4a													
4b	FEDERAL EQUIPMENT MATCHING GRANTS			-	-			-	-			-	-
4c	Federal Equipment Matching Grants	450,000		450,000	450,000	450,000		450,000	450,000	450,000		450,000	450,000
4d				-	-			-	-			-	-
4e	TOTAL, FEDERAL EQUIPMENT MATCHING GRANTS	450,000	-	450,000	450,000	450,000	-	450,000	450,000	450,000	-	450,000	450,000
5													
6	G/A-PUBLIC BROADCASTING			-	-			-	-			-	-
7	Recurring Funds:			-	-			-	-			-	-
8	Florida Channel Closed Captioning	340,862		340,862	-	340,862		340,862	-	340,862		340,862	-
9	Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	800,000		800,000	-	800,000		800,000	-
10	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-	497,522		497,522	-
11	Florida Channel Year Round Coverage	2,072,554		2,072,554	-	2,072,554		2,072,554	-	2,072,554		2,072,554	-
12	Public Radio Stations	1,300,000		1,300,000	-	1,300,000		1,300,000	-	1,300,000		1,300,000	-
13	Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-	3,996,811		3,996,811	-
14	Nonrecurring Funds:			-	-			-	-			-	-
15	Public Radio Stations	2,130,156		2,130,156	-	2,130,156		2,130,156	-	2,130,156		2,130,156	-
16	Deduct Prior Year Nonrecurring	(2,130,156)		(2,130,156)	-	(2,130,156)		(2,130,156)	-	(2,130,156)		(2,130,156)	-
16a	Program Component Realignment - Add	1,300,000		1,300,000	-	1,300,000		1,300,000	-	1,300,000		1,300,000	-
16b	Program Component Realignment - Deduct	(1,300,000)		(1,300,000)	-	(1,300,000)		(1,300,000)	-	(1,300,000)		(1,300,000)	-
16c	Florida Channel Closed Captioning			-	-			-	-			-	-
16d	FPBS Learning Media Content Library	500,000		500,000	500,000	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000
16e	Additional Funds: Fla Channel Year Round Coverage	199,860		199,860	-	199,860		199,860	-	199,860		199,860	-
17				-	-			-	-			-	-
18	TOTAL, G/A-PUBLIC BROADCASTING	9,707,609	-	9,707,609	500,000	10,207,609	-	10,207,609	1,000,000	10,207,609	-	10,207,609	1,000,000
19													
20	TOTAL, ED MEDIA & TECH SERVICES	10,482,233	-	10,482,233	1,050,000	10,982,233	-	10,982,233	1,550,000	10,982,233	-	10,982,233	1,550,000

State Board of Education

		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )						
Appropriation Category		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec		
1	SALARIES & BENEFITS	1,029.50	19,862,440	47,588,360	67,450,800	-	1,029.50	19,862,440	47,588,360	67,450,800	-	1,029.50	19,862,440	47,588,360	67,450,800	-	1	
2	Startup Budget Adjustments		317,800	762,054	1,079,854	-		317,800	762,054	1,079,854	-		317,800	762,054	1,079,854	-	2	
2a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase			57,207	57,207	-			57,207	57,207	-			57,207	57,207	-	2a	
2b	Transfer VPK from SBE to OEL - Deduct	(10.00)	(707,349)		(707,349)	-	(10.00)	(707,349)		(707,349)	-	(10.00)	(707,349)		(707,349)	-	2b	
3					-	-				-	-				-	-	3	
4	TOTAL, SALARIES & BENEFITS	1,019.50	19,472,891	48,407,621	67,880,512	-	1,019.50	19,472,891	48,407,621	67,880,512	-	1,019.50	19,472,891	48,407,621	67,880,512	-	4	
5																	5	
6	OTHER PERSONAL SERVICES		227,539	1,834,906	2,062,445	-		227,539	1,834,906	2,062,445	-		227,539	1,834,906	2,062,445	-	6	
6a	Other Personal Services Health Insurance Adjustment		5,006	40,369	45,375	-		5,006	40,369	45,375	-		5,006	40,369	45,375	-	6a	
6b	Other Personal Services Health Insurance Annualization		3,924	31,642	35,566	-		3,924	31,642	35,566	-		3,924	31,642	35,566	-	6b	
6c	Reduce Unfunded Budget Authority			(650,000)	(650,000)	-			(650,000)	(650,000)	-			(650,000)	(650,000)	-	6c	
7					-	-				-	-				-	-	7	
8	TOTAL, OTHER PERSONAL SERVICES		236,469	1,256,917	1,493,386	-		236,469	1,256,917	1,493,386	-		236,469	1,256,917	1,493,386	-	8	
9																	9	
10	EXPENSES		2,994,688	10,292,941	13,287,629	-		2,994,688	10,292,941	13,287,629	-		2,994,688	10,292,941	13,287,629	-	10	
11	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-		(500,000)		(500,000)	-		(500,000)		(500,000)	-	11	
12	Startup Budget Adjustments			50,000	50,000	-			50,000	50,000	-			50,000	50,000	-	12	
12a	Transfer VPK from SBE to OEL - Deduct		(60,964)		(60,964)	-		(60,964)		(60,964)	-		(60,964)		(60,964)	-	12a	
12b	Reduce Unfunded Budget Authority			(750,000)	(750,000)	-			(750,000)	(750,000)	-			(750,000)	(750,000)	-	12b	
12c	Real Estate Initiative Savings		(49,461)	(85,319)	(134,780)	-		(49,461)	(85,319)	(134,780)	-		(49,461)	(85,319)	(134,780)	-	12c	
13					-	-				-	-				-	-	13	
14	TOTAL, EXPENSES		2,384,263	9,507,622	11,891,885	-		2,384,263	9,507,622	11,891,885	-		2,384,263	9,507,622	11,891,885	-	14	
15																	15	
16	OPERATING CAPITAL OUTLAY		45,970	1,564,198	1,610,168	-		45,970	1,564,198	1,610,168	-		45,970	1,564,198	1,610,168	-	16	
16a	Reduce Unfunded Budget Authority			(537,078)	(537,078)	-			(537,078)	(537,078)	-			(537,078)	(537,078)	-	16a	
17					-	-				-	-				-	-	17	
18	TOTAL, OPERATING CAPITAL OUTLAY		45,970	1,027,120	1,073,090	-		45,970	1,027,120	1,073,090	-		45,970	1,027,120	1,073,090	-	18	
19																	19	
20	ASSESSMENT & EVALUATION		43,551,419	48,746,898	92,298,317	-		43,551,419	48,746,898	92,298,317	-		43,551,419	48,746,898	92,298,317	-	20	
20a	Transfer VPK from SBE to OEL - Deduct				-	-				-	-				-	-	20a	
20b	Reduce Unfunded Budget Authority			(2,000,000)	(2,000,000)	-			(2,000,000)	(2,000,000)	-			(2,000,000)	(2,000,000)	-	20b	
20c	Statewide Assessment Program		13,335,590	1,880,738	15,216,328	-		14,755,358	2,080,970	16,836,328	-		13,335,590	1,880,738	15,216,328	-	20c	
21					-	-				-	-				-	-	21	
22	TOTAL, ASSESSMENT & EVALUATION		56,887,009	48,627,636	105,514,645	-		58,306,777	48,827,868	107,134,645	-		56,887,009	48,627,636	105,514,645	-	22	
23																	23	
24	TRANSFER TO DIV OF ADMIN HEARINGS		411,928		411,928	-		411,928		411,928	-		411,928		411,928	-	24	
24a	Direct Billing for Administrative Hearings		42,397		42,397	-		42,397		42,397	-		42,397		42,397	-	24a	
25					-	-				-	-				-	-	25	
26	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		454,325	-	454,325	-		454,325	-	454,325	-		454,325	-	454,325	-	26	
27																	27	
28	CONTRACTED SERVICES		520,076	15,233,850	15,753,926	-		520,076	15,233,850	15,753,926	-		520,076	15,233,850	15,753,926	-	28	
29	Startup Budget Adjustments			(50,920)	(50,920)	-			(50,920)	(50,920)	-			(50,920)	(50,920)	-	29	
29a	Transfer VPK from SBE to OEL - Deduct		(3,698)		(3,698)	-		(3,698)		(3,698)	-		(3,698)		(3,698)	-	29a	
29b	Realignment of Spending Authority for Data Center - Deduct			(15,000)	(15,000)	-			(15,000)	(15,000)	-			(15,000)	(15,000)	-	29b	
29c	Statewide Literacy & Parental Involvement Campaign				-	-		335,000		335,000	335,000				-	-	29c	
29d	Disaster Recovery Study at NWRDC		50,000		50,000	50,000		50,000		50,000	50,000		50,000		50,000	50,000	29c	
29e	Educator Certification System Upgrade			1,913,855	1,913,855	45,075			1,913,855	1,913,855	45,075			1,913,855	1,913,855	45,075	29e	
29f	District Technology Resource Survey and Tools			65,000	65,000	-				-	-			65,000	65,000	-	29f	
29g	Information Security Management			451,200	451,200	-				-	-			451,200	451,200	-	29g	
30					-	-				-	-				-	-	30	
31	TOTAL, CONTRACTED SERVICES		566,378	17,597,985	18,164,363	95,075		901,378	17,081,785	17,983,163	430,075		566,378	17,597,985	18,164,363	95,075	31	
32																	32	
33	ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-	33	
34					-	-				-	-				-	-	34	
35	TOTAL, ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-	35	
36																	36	
37	STUDENT FINANCIAL ASSISTANCE/MIS			259,845	259,845	-			259,845	259,845	-			259,845	259,845	-	37	
37a	Reduce Unfunded Budget Authority			(259,845)	(259,845)	-			(259,845)	(259,845)	-			(259,845)	(259,845)	-	37a	
38					-	-				-	-				-	-	38	
39	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS		-	-	-	-		-	-	-	-		-	-	-	-	39	
40																	40	



State Board of Education

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
41	RISK MANAGEMENT INSURANCE		129,081	356,658	485,739	-		129,081	356,658	485,739	-		129,081	356,658	485,739	-
41a	Transfer VPK from SBE to OEL - Deduct		(5,171)		(5,171)	-		(5,171)		(5,171)	-		(5,171)		(5,171)	-
42					-	-				-	-				-	-
43	TOTAL, RISK MANAGEMENT INSURANCE		123,910	356,658	480,568	-		123,910	356,658	480,568	-		123,910	356,658	480,568	-
44																
45	TR/DMS/HR SERVICES STW CONTRACT		138,203	225,854	364,057	-		138,203	225,854	364,057	-		138,203	225,854	364,057	-
45a	Transfer VPK from SBE to OEL - Deduct		(5,154)		(5,154)	-		(5,154)		(5,154)	-		(5,154)		(5,154)	-
46					-	-				-	-				-	-
47	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		133,049	225,854	358,903	-		133,049	225,854	358,903	-		133,049	225,854	358,903	-
47a																
47b	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				-	-				-	-				-	-
47c	Transfer from NWRDC to SLDS - Add				-	-		364,650		364,650	-				-	-
47d	Transfer from Ed Technology to SLDS - Add				-	-		2,799,800		2,799,800	-				-	-
47e					-	-				-	-				-	-
47f	TOTAL, STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)		-	-	-	-		3,164,450	-	3,164,450	-		-	-	-	-
48																
49	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,668,611	8,999,878	14,668,489	-		5,668,611	8,999,878	14,668,489	-		5,668,611	8,999,878	14,668,489	-
50	Startup Budget Adjustments		44,738	67,317	112,055	-		44,738	67,317	112,055	-		44,738	67,317	112,055	-
50a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase			4,983	4,983	-			4,983	4,983	-			4,983	4,983	-
50b	Transfer from Ed Technology to SLDS - Deduct				-	-		(2,799,800)		(2,799,800)	-				-	-
50c	Legacy Server Replacement		54,565	193,641	248,206	-		54,565	193,641	248,206	-		54,565	193,641	248,206	-
50d	Educator Certification System Upgrade			23,223	23,223	-			23,223	23,223	-			23,223	23,223	-
50e	District Technology Resource Survey and Tools		14,188	50,346	64,534	-				-	-		14,188	50,346	64,534	-
50f	Technology Security Services		307,751	1,092,134	1,399,885	-				-	-		307,751	1,092,134	1,399,885	-
50g	Information Security Management		98,482	349,481	447,963	-				-	-		98,482	349,481	447,963	-
51					-	-				-	-				-	-
52	TOTAL, DATA PROCESSING SERVICES		6,188,335	10,781,003	16,969,338	-		2,968,114	9,289,042	12,257,156	-		6,188,335	10,781,003	16,969,338	-
53																
54	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER		100,025	183,143	283,168	-		100,025	183,143	283,168	-		100,025	183,143	283,168	-
55	Startup Budget Adjustments		400	733	1,133	-		400	733	1,133	-		400	733	1,133	-
55a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase			55	55	-			55	55	-			55	55	-
55b	Realignment of Spending Authority for Data Center - Add			4,714	4,714	-			4,714	4,714	-			4,714	4,714	-
55c	Funds Shift from Working Capital to General Revenue		25,953	(25,953)	-	-				-	-		25,953	(25,953)	-	-
55d	Reduced Workload for a Primary Data Center				-	-				-	-				-	-
56					-	-				-	-				-	-
57	TOTAL, DP SERVICES/SOUTHWOOD		126,378	162,692	289,070	-		100,425	188,645	289,070	-		126,378	162,692	289,070	-
58																
59	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,536,008	2,493,750	4,029,758	-		1,536,008	2,493,750	4,029,758	-		1,536,008	2,493,750	4,029,758	-
59a	Realignment of Spending Authority for Data Center - Add			10,286	10,286	-			10,286	10,286	-			10,286	10,286	-
59b	Transfer from NWRDC to SLDS - Deduct				-	-		(364,650)		(364,650)	-				-	-
59c	Legacy Server Replacement			250,000	250,000	-			250,000	250,000	-			250,000	250,000	-
59d	Technology Security Services			1,410,000	1,410,000	-				-	-			1,410,000	1,410,000	-
60					-	-				-	-				-	-
61	TOTAL, DP SERVICES/NORTHWEST		1,536,008	4,164,036	5,700,044	-		1,171,358	2,754,036	3,925,394	-		1,536,008	4,164,036	5,700,044	-
62																
63	TOTAL, STATE BOARD OF EDUCATION	1,019.50	88,154,985	142,315,144	230,470,129	95,075	1,019.50	89,463,379	139,123,168	228,586,547	430,075	1,019.50	88,154,985	142,315,144	230,470,129	95,075
64																
65	SALARY RATE ADJUSTMENT				51,166,610	-				51,166,610	-				51,166,610	-
65a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase				94,668	-				94,668	-				94,668	-
65b	Transfer VPK from SBE to OEL - Deduct				(508,385)	-				(508,385)	-				(508,385)	-
66					-	-				-	-				-	-
67	TOTAL, SALARY RATE ADJUSTMENTS		-	-	50,752,893	-		-	-	50,752,893	-		-	-	50,752,893	-



Higher Education Appropriations

Policy Area/Budget Entity		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)							House Offer #2 (April 23, 2014 8:30 AM)							FY 2014-15 Senate Offer # 2 (April 23, 2014 )						
		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	District Workforce Education	-	293,007,906	82,412,304	113,697,324	-	489,117,534	1,393,000	-	292,714,906	82,412,304	113,697,324	-	488,824,534	5,100,000	-	293,007,906	82,412,304	113,697,324	-	489,117,534	5,393,000
2																						
3	Florida Colleges	-	895,019,518	254,972,113	-	-	1,149,991,631	29,500,000	-	907,362,358	254,972,113	-	-	1,162,334,471	-	-	895,019,518	254,972,113	-	-	1,149,991,631	13,378,396
4																						
5	State University System	-	2,168,896,307	281,408,472	5,075,347	1,861,209,107	4,316,589,233	25,962,579	-	2,173,934,744	284,802,023	5,075,347	1,861,209,106	4,325,021,220	28,641,357	-	2,172,348,074	284,802,023	5,075,347	1,861,209,107	4,323,434,551	30,095,610
6																						
7	Vocational Rehabilitation	931.00	56,636,097	-	169,463,172	-	226,099,269	2,148,800	931.00	61,538,750	-	188,541,909	-	250,080,659	37,577,520	931.00	61,811,150	-	188,921,190	-	250,732,340	28,181,871
8																						
9	Blind Services	299.75	15,164,358	-	37,697,596	-	52,861,954	-	299.75	15,164,358	-	37,690,531	-	52,854,889	-	299.75	15,164,358	-	37,697,596	-	52,861,954	-
10																						
11	Private Colleges & Universities	-	141,786,987	-	-	-	141,786,987	3,758,451	-	144,320,574	-	-	-	144,320,574	11,401,971	-	143,200,507	-	-	-	143,200,507	5,171,971
12																						
13	Student Financial Aid - State	-	123,621,841	329,995,058	10,827,769	-	464,444,668	2,114,532	-	99,098,134	326,601,507	10,827,769	-	436,527,410	1,614,532	-	113,581,501	326,601,507	10,827,769	-	451,010,777	2,114,532
14																						
15	Student Financial Aid - Federal	-	-	-	765,000	-	765,000	-	-	-	-	765,000	-	765,000	-	-	-	-	765,000	-	765,000	-
16																						
17	Board of Governors	63.00	6,690,210	-	1,019,091	-	7,709,301	22,638	63.00	6,690,210	-	1,019,091	-	7,709,301	22,638	63.00	6,690,210	-	1,019,091	-	7,709,301	22,638
18																						
19																						
20	Total Higher Education	1,293.75	3,700,823,224	948,787,947	338,545,299	1,861,209,107	6,849,365,577	64,900,000	1,293.75	3,700,824,034	948,787,947	357,616,971	1,861,209,106	6,868,438,058	84,358,018	1,293.75	3,700,823,224	948,787,947	358,003,317	1,861,209,107	6,868,823,595	84,358,018

District Workforce Education

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)						House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	4,982,722				4,982,722	-	4,982,722				4,982,722	-	4,982,722				4,982,722	-
1a	Transfer from Targeted Career/Technical Education for Industry Certification to Workforce Development - ADD						-					-	-					-	-
1b	Funding Adjustment - Performance Based Incentives - DEDUCT					-	-					-	-					-	-
1c	Funding Adjustment - Adult General Education Incentives - ADD					-	-					-	-					-	-
1d	Funding Adjustment - High-Skill/High Wage Incentives - ADD					-	-					-	-					-	-
1e	Workload	-				-	-					-	-	-				-	-
2						-	-					-	-					-	-
3	TOTAL, PERFORMANCE BASED INCENTIVES	4,982,722	-	-	-	4,982,722	-	4,982,722	-	-	-	4,982,722	-	4,982,722	-	-	-	4,982,722	-
4																			
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	-
6						-	-					-	-					-	-
7	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	-	41,552,472	-	-	-	41,552,472	-	41,552,472	-	-	-	41,552,472	-	41,552,472	-
8																			
9	WORKFORCE DEVELOPMENT	291,639,843	57,356,785			348,996,628	-	291,639,843	57,356,785			348,996,628	-	291,639,843	57,356,785			348,996,628	-
9a	Fund Shift from GR to EETF Based on Estimating Conference	(25,055,519)	25,055,519			-	-	(25,055,519)	25,055,519			-	-	(25,055,519)	25,055,519			-	-
9b	Transfer from Targeted Career/Technical Education for Industry Certification to Workforce Development - ADD	20,047,860				20,047,860	-	20,047,860				20,047,860	-	20,047,860				20,047,860	-
9c	Workload	(4,500,000)				(4,500,000)	-	(4,500,000)				(4,500,000)	-	(4,500,000)				(4,500,000)	-
9d	Workforce Education Student Information System	4,000,000				4,000,000	-	4,000,000				4,000,000	4,000,000	4,000,000				4,000,000	4,000,000
9e	West Tech Construction Academy in Glades -Palm Beach School District (S - See Line 129a-e in Non-FEFP)					-	-					-	-					-	-
9f	Lake Tech Center for Advanced Manufacturing	500,000				500,000	500,000	500,000				500,000	500,000	500,000				500,000	500,000
9g	Hernando District Technical Center	500,000				500,000	-	500,000				500,000	-	500,000				500,000	-
10						-	-					-	-					-	-
11	TOTAL, WORKFORCE DEVELOPMENT	287,132,184	82,412,304	-	-	369,544,488	500,000	287,132,184	82,412,304	-	-	369,544,488	4,500,000	287,132,184	82,412,304	-	-	369,544,488	4,500,000
12																			
13	TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION	22,484,521				22,484,521	-	22,484,521				22,484,521	-	22,484,521				22,484,521	-
14	Deduct Prior Year Nonrecurring	(2,436,661)				(2,436,661)	-	(2,436,661)				(2,436,661)	-	(2,436,661)				(2,436,661)	-
14a	Transfer from Targeted Career/Technical Education for Industry Certification to Workforce Development - DEDUCT	(20,047,860)				(20,047,860)	-	(20,047,860)				(20,047,860)	-	(20,047,860)				(20,047,860)	-
14b	Transfer from Targeted Career/Technical Education for Industry Certification to Performance-Based Incentives - DEDUCT					-	-					-	-					-	-
15						-	-					-	-					-	-
16	TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17																			
18	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-			72,144,852		72,144,852	-			72,144,852		72,144,852	-
19						-	-					-	-					-	-
20	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	-
21																			
21a	G/A - SCHL/INSRUCTIONAL ENHANCEMENTS					-	-					-	-					-	-
21b	South Apopka Adult Community Education Center	500,000				500,000	500,000	500,000				500,000	500,000	500,000				500,000	500,000
21c	Workforce Education Scholarship Pilot Program Supplement	43,000				43,000	43,000					-	-	43,000				43,000	43,000
21d	Lotus House Women's Shelter	100,000				100,000	100,000	100,000				100,000	100,000	100,000				100,000	100,000
21e	Bay Welding Program for Shipbuilding	250,000				250,000	250,000					-	-	250,000				250,000	250,000
21f						-	-					-	-					-	-
21g	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	893,000	-	-	-	893,000	893,000	600,000	-	-	-	600,000	600,000	893,000	-	-	-	893,000	893,000
21h																			
22	TOTAL, DISTRICT WORKFORCE EDUCATION	293,007,906	82,412,304	113,697,324	-	489,117,534	1,393,000	292,714,906	82,412,304	113,697,324	-	488,824,534	5,100,000	293,007,906	82,412,304	113,697,324	-	489,117,534	5,393,000
23																			
24	TUITION REVENUE																		
25	FY 2014-15 TUITION				48,895,805	48,895,805					48,895,805	48,895,805					48,895,805	48,895,805	
26						-						-						-	
27						-						-						-	
28	TOTAL, TUITION REVENUE					48,895,805						48,895,805						48,895,805	
29	TOTAL BUDGET INCLUDING TUITION					538,013,339						537,720,339						538,013,339	

Florida Colleges

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)						House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	5,000,000				5,000,000	-	5,000,000				5,000,000	-	5,000,000				5,000,000	-
1a	CAPE Performance Based Industry Incentives	4,500,000				4,500,000	-					-	-					-	-
1b	Competitive Performance Based Incentives	30,000,000				30,000,000	30,000,000					-	-	30,000,000				30,000,000	13,878,396
2						-	-					-	-					-	-
3	TOTAL, PERFORMANCE BASED INCENTIVES	39,500,000	-	-	-	39,500,000	30,000,000	5,000,000	-	-	-	5,000,000	-	35,000,000	-	-	-	35,000,000	13,878,396
4																			
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND	896,259,775	204,938,935			1,101,198,710	-	896,259,775	204,938,935			1,101,198,710	-	896,259,775	204,938,935			1,101,198,710	-
6	Deduct Prior Year Nonrecurring	(4,176,287)				(4,176,287)	-	(4,176,287)				(4,176,287)	-	(4,176,287)				(4,176,287)	-
7	Startup Budget Adjustments	1,193,576				1,193,576	-	1,193,576				1,193,576	-	1,193,576				1,193,576	-
7a	Fund Shift from GR to EETF Based on Estimating Conference	(50,033,178)	50,033,178			-	-	(50,033,178)	50,033,178			-	-	(50,033,178)	50,033,178			-	-
7b	Funding Model Compression	10,000,000				10,000,000	-	15,531,395				15,531,395	-	14,500,000				14,500,000	-
7c	Dual Enrollment Credit Hours Above School District Required Payment					-	-	20,664,652				20,664,652	-					-	-
7d	Increased Funding for Florida College System Program Fund					-	-	5,396,793				5,396,793	-					-	-
7e	Operating Costs for New Facilities	812,798				812,798	-	812,798				812,798	-	812,798				812,798	-
7f	St. Petersburg College - A Day on Service					-	-	1,000,000				1,000,000	1,000,000					-	-
7g	FRS - Normal Costs	4,239,205				4,239,205	-	4,239,205				4,239,205	-	4,239,205				4,239,205	-
7h	Health Insurance Subsidy for Retirees	534,217				534,217	-	534,217				534,217	-	534,217				534,217	-
7i	Chipola - Civil & Industrial Engineering Program					-	-	1,000,000				1,000,000	1,000,000					-	-
7j	Northwest Florida Manufacturers Council Regional Career Academy Proposal - Chipola, Gulf Coast, Northwest Florida, and Pensacola (\$415,049 each) (S - See Line 7ai in Universities)					-	-					-	-					-	-
7k	Applenton Museum - College of Central Florida	250,000				250,000	-	250,000				250,000	250,000	250,000				250,000	-
7l	Transfer to Competitive Performance Based Incentives	(15,000,000)				(15,000,000)	-					-	-	(15,000,000)				(15,000,000)	-
7m	Expansion of Federal Aviation Administration (FAA) Certifications - Florida State College at Jacksonville	1,750,000				1,750,000	1,750,000					-	-	1,750,000				1,750,000	1,750,000
7n	Tallahassee Community College - Wakulla Environmental Institute	250,000				250,000	250,000	250,000				250,000	250,000	250,000				250,000	250,000
8						-	-					-	-					-	-
9	TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	846,080,106	254,972,113	-	-	1,101,052,219	2,000,000	892,922,946	254,972,113	-	-	1,147,895,059	2,500,000	850,580,106	254,972,113	-	-	1,105,552,219	2,000,000
10																			
11	COMMISSION ON COMMUNITY SERVICE	433,182				433,182	-	433,182				433,182	-	433,182				433,182	-
12						-	-					-	-					-	-
13	TOTAL, COMMISSION ON COMMUNITY SERVICE	433,182	-	-	-	433,182	-	433,182	-	-	-	433,182	-	433,182	-	-	-	433,182	-
14																			
15	G/A-FLORIDA VIRTUAL CAMPUS	12,329,843				12,329,843	-	12,329,843				12,329,843	-	12,329,843				12,329,843	-
16	Deduct Prior Year Nonrecurring	(838,500)				(838,500)	-	(838,500)				(838,500)	-	(838,500)				(838,500)	-
16a	FRS - Normal Costs and Unfunded Actuarial Liability	11,441				11,441	-	11,441				11,441	-	11,441				11,441	-
16b	State Health Insurance Subsidy	3,446				3,446	-	3,446				3,446	-	3,446				3,446	-
16c	Align Appropriations to Revenue Estimates	(2,500,000)				(2,500,000)	(2,500,000)	(2,500,000)				(2,500,000)	(2,500,000)	(2,500,000)				(2,500,000)	(2,500,000)
17						-	-					-	-					-	-
18	TOTAL, G/A-FLORIDA VIRTUAL CAMPUS	9,006,230	-	-	-	9,006,230	(2,500,000)	9,006,230	-	-	-	9,006,230	(2,500,000)	9,006,230	-	-	-	9,006,230	(2,500,000)
19																			
20	DATA PROCESSING SERVICES	50,400				50,400	-	50,400				50,400	-	50,400				50,400	-
20a	Reduction in Budget Authority	(50,400)				(50,400)	-	(50,400)				(50,400)	-	(50,400)				(50,400)	-
21						-	-					-	-					-	-
22	TOTAL, DATA PROCESSING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23																			
24	TOTAL, FLORIDA COLLEGE SYSTEM	895,019,518	254,972,113	-	-	1,149,991,631	29,500,000	907,362,358	254,972,113	-	-	1,162,334,471	-	895,019,518	254,972,113	-	-	1,149,991,631	13,378,396
25																			
26	TUITION REVENUE																		
27	FY 2014-15 TUITION				840,685,423	840,685,423					840,685,423	840,685,423					840,685,423	840,685,423	
28					-	-					-	-					-	-	
29																			
30	TOTAL, TUITION REVENUE					840,685,423						840,685,423						840,685,423	
31	TOTAL BUDGET INCLUDING TUITION					1,990,677,054						2,003,019,894						1,990,677,054	

State University System

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)						House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-	10,576,930				10,576,930	-
1a	Moffitt Cancer Center	1,000,000				1,000,000	1,000,000	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000
2						-	-					-	-					-	-
3	TOTAL, G/A-MOFFITT CANCER CENTER	11,576,930	-	-	-	11,576,930	1,000,000	12,576,930	-	-	-	12,576,930	2,000,000	12,576,930	-	-	-	12,576,930	2,000,000
4																			
5	G/A-EDUCATION & GENERAL ACTIVITIES	1,598,575,990	206,483,766	5,052,267	1,668,345,287	3,478,457,310	-	1,598,575,990	206,483,766	5,052,267	1,668,345,287	3,478,457,310	-	1,598,575,990	206,483,766	5,052,267	1,668,345,287	3,478,457,310	-
6	Deduct Prior Year Nonrecurring	(31,600,604)				(31,600,604)	-	(31,600,604)				(31,600,604)	-	(31,600,604)				(31,600,604)	-
7	Startup Budget Adjustments	31,057,596		18,072	(1,817,640)	29,258,028	-	31,057,596		18,072	(1,817,640)	29,258,028	-	31,057,596		18,072	(1,817,640)	29,258,028	-
7a	Fund Shift from GR to EETF Based on Estimating Conference	(46,639,626)	46,639,626			-	-	(50,033,177)	50,033,177			-	-	(50,033,177)	50,033,177			-	-
7b	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase			1,397		1,397	-			1,397		1,397	-			1,397		1,397	-
7c	FRS - Normal Costs	5,797,368				5,797,368	-	5,797,368				5,797,368	-	5,797,368				5,797,368	-
7d	Health Insurance Subsidy for Retirees	566,795				566,795	-	566,795				566,795	-	566,795				566,795	-
7e	Other Personal Services Health Insurance Adjustment	1,669,200				1,669,200	-	1,669,200				1,669,200	-	1,669,200				1,669,200	-
7f	Other Personal Services Health Insurance Annualization	1,308,290				1,308,290	-	1,308,290				1,308,290	-	1,308,290				1,308,290	-
7g	Estimated Enrollment Alignment				51,344,229	51,344,229	-				51,344,228	51,344,228	-				51,344,229	51,344,229	-
7h	Transfer Between Appropriation Categories - From UCF E&G to UCF Med School				(778,219)	(778,219)	-				(778,219)	(778,219)	-				(778,219)	(778,219)	-
7i	Physical Plant New Space	5,364,862				5,364,862	-	5,364,862				5,364,862	-	5,364,862				5,364,862	-
7j	Transfer Base Funding to University Performance	(65,000,000)				(65,000,000)	-	(65,000,000)				(65,000,000)	-	(65,000,000)				(65,000,000)	-
7k	Reprioritization of Prior Year Gap Analysis Funding	(15,000,000)				(15,000,000)	-	(15,000,000)				(15,000,000)	-	(15,000,000)				(15,000,000)	-
7l	Reprioritization of Prior Year State University Performance Based Incentives	(20,000,000)				(20,000,000)	-	(20,000,000)				(20,000,000)	-	(20,000,000)				(20,000,000)	-
7m	State University Performance Based Incentives	200,000,000				200,000,000	-	200,000,000				200,000,000	-	200,000,000				200,000,000	-
7n	Program Delivery Workload					-	-	-				-	-					-	-
7o	Preeminent State Research Universities - University of Florida	5,000,000				5,000,000	-	5,000,000				5,000,000	-	5,000,000				5,000,000	-
7p	Preeminent State Research Universities - Florida State University	5,000,000				5,000,000	-	5,000,000				5,000,000	-	5,000,000				5,000,000	-
7q	Dual Enrollment Credit Hours Above School District Required Payment					-	-	3,475,833				3,475,833	-					-	-
7r	Program Reductions					-	-					-	-					-	-
7s	FGCU - Operational Support	(2,250,000)				(2,250,000)	-					-	-	(2,250,000)				(2,250,000)	-
7t	UNF - Operational Support	(2,250,000)				(2,250,000)	-					-	-	(2,250,000)				(2,250,000)	-
7u	FIU - Center for Ethics and Professionalism	(500,000)				(500,000)	-					-	-	(500,000)				(500,000)	-
7v	FSU - Pepper Center for Long Term Care	(500,000)				(500,000)	-					-	-	(500,000)				(500,000)	-
7w	UWF - Doctorate of Physical Therapy	(500,000)				(500,000)	-					-	-	(500,000)				(500,000)	-
7x	UCF - Institute for Human and Machine Cognition	(440,000)				(440,000)	-					-	-	(440,000)				(440,000)	-
7y	UWF - Doctorate of Nursing Practice	(500,000)				(500,000)	-					-	-	(500,000)				(500,000)	-
7z	FAU - Max Planck Scientific Fellowship Program	2,000,000				2,000,000	1,500,000	2,000,000				2,000,000	1,500,000	2,000,000				2,000,000	1,500,000
7aa	USF - Cybersecurity Initiative						-	6,000,000				6,000,000	-						-
7ab	FAU - Tech Runway	1,050,000				1,050,000	1,050,000	1,050,000				1,050,000	1,050,000	1,050,000				1,050,000	1,050,000
7ac	FAU - Jupiter Bioscience Gateway					-	-					-	-					-	-
7ad	FIU - Economic Development Study					-	-	100,000				100,000	100,000	100,000				100,000	100,000
7ae	NCF - Master in Data Science and Analytics	885,000				885,000	165,000	885,000				885,000	165,000	885,000				885,000	165,000
7af	UF - High-Risk Delinquent and Dependent Youth Research	500,000				500,000	500,000	500,000				500,000	500,000	500,000				500,000	500,000
7ag	FSU - Florida Campus Compact	200,000				200,000	200,000	200,000				200,000	200,000	200,000				200,000	200,000
7ah	UCF - The Lou Frey Institute of Politics and Government	250,000				250,000	250,000	250,000				250,000	250,000	250,000				250,000	250,000
7ai	UWF - Advanced Manufacturing Initiatives (S - See Line 7j in Colleges)	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
7aj	UWF - FAA Certifications	500,000				500,000	-					-	-	500,000				500,000	-
7ak	FAU - AMI Experiential Education Curriculum						-	1,500,000				1,500,000	1,500,000						-
7al	FIU - Washington Center for Internships and Academic Seminars	475,000				475,000	475,000	475,000				475,000	475,000	475,000				475,000	475,000
7am	USF - All Children's Hospital Partnership/Johns Hopkins	2,500,000				2,500,000	-					-	-	1,250,000				1,250,000	-
7an	UWF - Office of Economic Development and Engagement	10,000,000				10,000,000	10,000,000							10,000,000				10,000,000	10,000,000
7ao	UWF - Complete Florida Degree Program					-	-	2,000,000				2,000,000	2,000,000					-	-
7ap	USF SM - Center for Partnerships for Arts-Integrated Teaching (PAInT)	100,000				100,000	100,000	100,000				100,000	100,000	100,000				100,000	100,000
7aq	UF - Whitney Lab	1,000,000				1,000,000	-	500,000				500,000	500,000	1,000,000				1,000,000	-
7ar	FIU - Fostering Pride	300,000				300,000	300,000	300,000				300,000	300,000	300,000				300,000	300,000
7as	FAMU - Crestview Education Center	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
7at	UCF - Evans Community School	685,000				685,000	685,000	685,000				685,000	685,000	685,000				685,000	685,000
7au	USF SM - STEM Programs at Mote	1,882,600				1,882,600	-	1,399,569				1,399,569	-	1,399,569				1,399,569	-
7av	FAMU - Pharmacy Faculty Salary Adjustment	700,000				700,000	-	700,000				700,000	-	700,000				700,000	-
7aw	FSU - American Legion Boys and Girls State Housing	100,000				100,000	100,000	100,000				100,000	100,000	100,000				100,000	100,000
7ax	FIU - College of Education Panther Life Program	300,000				300,000	300,000	300,000				300,000	300,000	300,000				300,000	300,000
7ay	UCF - Statewide SUS Anti-Hazing Online Education Initiative					-	-	1,250,000				1,250,000	1,250,000					-	-
7az	UCF - Istation	3,000,000				3,000,000	500,000	3,000,000				3,000,000	500,000	3,000,000				3,000,000	500,000
7ba	FSU - College of Engineering	3,000,000				3,000,000	-					-	-	3,000,000				3,000,000	-
7bb	UCF - Downtown Presence	2,000,000				2,000,000	-					-	-	2,000,000				2,000,000	-
7bc	UCF - STEM Instructional Enhancements	1,000,000				1,000,000	-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
7bd	UCF - Modeling, Simulation & Training Program Expansion	399,205				399,205	362,579					-	-	4,894,523				4,894,523	362,579
7be	USF SP - Florida Institute of Oceanography	1,000,000				1,000,000	-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
7bf	USF SP - Greenhouse Project	100,000				100,000	100,000	100,000				100,000	100,000	100,000				100,000	100,000
7bg	UWF - Haas Center for Business Research and Economic Development - School Start Times Study	150,000				150,000	-					-	-	150,000				150,000	-
7bh	UF - Lastinger Center for Learning Algebra Nation	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000
7bi	UF - Lastinger Center for Learning Algebra Initiative (H - See Line 2l in FEFP)	-				-	-	-				-	-	-				-	-
7bj	UNF - Culture of Completion and Career Initiative					-	-	600,000				600,000	600,000	600,000				600,000	600,000
7bk	FIU - Embrace Autism Initiative					-	-	500,000				500,000	500,000					-	-
7bl	UF - Lastinger Center for Learning Teaching Point					-	-	500,000				500,000	500,000					-	-
7bm	USF SM - Mote Marine Lab					-	-	483,031				483,031	483,031	483,031				483,031	-
7bn	NCF - Career Development Program	650,000				650,000	650,000							650,000				650,000	650,000
7bo	USF SM - Small Business Development Center					-	-	100,000				100,000	100,000					-	-
7bp	FSU Health Equity Research Institute					-	-	400,000				400,000	400,000					-	-
7bq	USF SP - Infant Mental Health Center					-	-					-	-	1,250,000				1,250,000	-
8						-	-					-	-					-	-

State University System

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)						House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES		1,708,886,676	253,123,392	5,071,736	1,717,093,657	3,684,175,461	22,237,579	1,709,159,753	256,516,943	5,071,736	1,717,093,656	3,687,842,088	19,158,031	1,710,688,443	256,516,943	5,071,736	1,717,093,657	3,689,370,779	22,937,579
G/A-IFAS		130,291,290	12,533,877			142,825,167	-	130,291,290	12,533,877			142,825,167	-	130,291,290	12,533,877			142,825,167	-
Startup Budget Adjustments		1,508,851				1,508,851	-	1,508,851				1,508,851	-	1,508,851				1,508,851	-
FRS - Normal Costs		303,294				303,294	-	303,294				303,294	-	303,294				303,294	-
Health Insurance Subsidy for Retirees		40,023				40,023	-	40,023				40,023	-	40,023				40,023	-
Physical Plant New Space		297,806				297,806	-	297,806				297,806	-	297,806				297,806	-
Program Reductions						-	-					-	-					-	-
Tropical Aquaculture		-				-	-					-	-	-				-	-
Research and Extension Workload		2,000,000				2,000,000	-	3,000,000				3,000,000	2,908,326	2,000,000				2,000,000	-
Shellfish Aquaculture Initiative		250,000				250,000	250,000							250,000				250,000	250,000
Cattle Research		275,000				275,000	275,000	275,000				275,000	275,000	275,000				275,000	275,000
Cervidae Disease Research						-	-	400,000				400,000	400,000					-	-
Florida Caladium Research		100,000				100,000	100,000	100,000				100,000	100,000	100,000				100,000	100,000
Southwest Florida/Immokalee Research and Education Center		600,000				600,000	600,000	1,200,000				1,200,000	-	1,200,000				1,200,000	483,031
Bok Tower Educational Partnership		500,000				500,000	500,000	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000
						-	-					-	-					-	-
TOTAL, G/A-IFAS		136,166,264	12,533,877	-	-	148,700,141	1,725,000	138,916,264	12,533,877	-	-	151,450,141	5,183,326	137,766,264	12,533,877	-	-	150,300,141	2,608,031
G/A - USF MEDICAL CENTER		63,169,463	9,349,672		55,024,463	127,543,598	-	63,169,463	9,349,672		55,024,463	127,543,598	-	63,169,463	9,349,672		55,024,463	127,543,598	-
Deduct Prior Year Nonrecurring		(1,250,000)				(1,250,000)	-	(1,250,000)				(1,250,000)	-	(1,250,000)				(1,250,000)	-
Startup Budget Adjustments		793,039			165,498	958,537	-	793,039			165,498	958,537	-	793,039			165,498	958,537	-
FRS - Normal Costs		222,224				222,224	-	222,224				222,224	-	222,224				222,224	-
Health Insurance Subsidy for Retirees		12,500				12,500	-	12,500				12,500	-	12,500				12,500	-
Student Phase-In Tuition Revenue					1,661,000	1,661,000	-				1,661,000	1,661,000	-				1,661,000	1,661,000	-
Estimated Enrollment Alignment					(119,797)	(119,797)	-				(119,797)	(119,797)	-				(119,797)	(119,797)	-
Program Reductions						-	-					-	-					-	-
USF - Asset Inventory Management System Initiative		(1,715,360)				(1,715,360)	-					-	-	(1,715,360)				(1,715,360)	-
USF - Center for Neuromusculoskeletal Research		(500,000)				(500,000)	-					-	-	(500,000)				(500,000)	-
USF Health Alzheimer's Institute		1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000
USF Veteran PTSD Study		250,000				250,000	250,000	250,000				250,000	250,000	500,000				500,000	500,000
						-	-					-	-					-	-
TOTAL, G/A - USF MEDICAL CENTER		62,231,866	9,349,672	-	56,731,164	128,312,702	1,500,000	64,447,226	9,349,672	-	56,731,164	130,528,062	1,500,000	62,481,866	9,349,672	-	56,731,164	128,562,702	1,750,000
G/A - UF HEALTH CENTER		101,964,245	5,796,416	-	38,463,434	146,224,095	-	101,964,245	5,796,416	-	38,463,434	146,224,095	-	101,964,245	5,796,416	-	38,463,434	146,224,095	-
Deduct Prior Year Nonrecurring		(1,250,000)				(1,250,000)	-	(1,250,000)				(1,250,000)	-	(1,250,000)				(1,250,000)	-
Startup Budget Adjustments		836,029				836,029	-	836,029				836,029	-	836,029				836,029	-
FRS - Normal Costs		301,141				301,141	-	301,141				301,141	-	301,141				301,141	-
Health Insurance Subsidy for Retirees		24,421				24,421	-	24,421				24,421	-	24,421				24,421	-
Physical Plant New Space		526,316				526,316	-	526,316				526,316	-	526,316				526,316	-
UF Center for Translational Research in Neurodegenerative Disease		1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000
						-	-					-	-					-	-
TOTAL, G/A - UF HEALTH CENTER		103,652,152	5,796,416	-	38,463,434	147,912,002	1,250,000	103,652,152	5,796,416	-	38,463,434	147,912,002	1,250,000	103,652,152	5,796,416	-	38,463,434	147,912,002	1,250,000
G/A - FSU MEDICAL SCHOOL		33,898,537	605,115		11,572,716	46,076,368	-	33,898,537	605,115		11,572,716	46,076,368	-	33,898,537	605,115		11,572,716	46,076,368	-
Startup Budget Adjustments		325,021				325,021	-	325,021				325,021	-	325,021				325,021	-
FRS - Normal Costs		91,101				91,101	-	91,101				91,101	-	91,101				91,101	-
Health Insurance Subsidy for Retirees		6,326				6,326	-	6,326				6,326	-	6,326				6,326	-
Military ESE Early Intervention Services		2,000,000				2,000,000	-					-	-	-				-	-
						-	-					-	-					-	-
TOTAL, G/A - FSU MEDICAL SCHOOL		36,320,985	605,115	-	11,572,716	48,498,816	-	34,320,985	605,115	-	11,572,716	46,498,816	-	34,320,985	605,115	-	11,572,716	46,498,816	-
G/A UCF MEDICAL SCHOOL		24,514,526			10,547,071	35,061,597	-	24,514,526			10,547,071	35,061,597	-	24,514,526			10,547,071	35,061,597	-
Startup Budget Adjustments		201,338				201,338	-	201,338				201,338	-	201,338				201,338	-
FRS - Normal Costs		63,640				63,640	-	63,640				63,640	-	63,640				63,640	-
Health Insurance Subsidy for Retirees		2,488				2,488	-	2,488				2,488	-	2,488				2,488	-
Medical School Implementation		475,584			1,828,398	2,303,982	-	475,584			1,828,398	2,303,982	-	475,584			1,828,398	2,303,982	-
Transfer Between Appropriation Categories - From UCF E&G to UCF Med School					778,219	778,219	-				778,219	-					778,219	778,219	-
Estimated Enrollment Alignment					354,902	354,902	-				354,902	-					354,902	354,902	-
Crohn's and Colitis Research		500,000				500,000	-	500,000				500,000	500,000	500,000				500,000	500,000
						-	-					-	-					-	-
TOTAL, G/A - UCF MEDICAL SCHOOL		25,757,576	-	-	13,508,590	39,266,166	-	25,757,576	-	-	13,508,590	39,266,166	500,000	25,757,576	-	-	13,508,590	39,266,166	500,000
G/A FIU MEDICAL SCHOOL		30,466,322			12,532,971	42,999,293	-	30,466,322			12,532,971	42,999,293	-	30,466,322			12,532,971	42,999,293	-
Deduct Prior Year Nonrecurring		(1,000,000)				(1,000,000)	-	(1,000,000)				(1,000,000)	-	(1,000,000)				(1,000,000)	-
Startup Budget Adjustments		271,758				271,758	-	271,758				271,758	-	271,758				271,758	-
FRS - Normal Costs		99,008				99,008	-	99,008				99,008	-	99,008				99,008	-
Health Insurance Subsidy for Retirees		7,946				7,946	-	7,946				7,946	-	7,946				7,946	-
Medical School Implementation		188,410			3,005,070	3,193,480	-	188,410			3,005,070	3,193,480	-	188,410			3,005,070	3,193,480	-
Estimated Enrollment Alignment					63,000	63,000	-				63,000	-					63,000	63,000	-
Neuroscience Centers of Florida Foundation						-	-	800,000				800,000	800,000	800,000				800,000	800,000
						-	-					-	-					-	-
TOTAL, FIU MEDICAL SCHOOL		30,033,444	-	-	15,601,041	45,634,485	-	30,833,444	-	-	15,601,041	46,434,485	800,000	30,833,444	-	-	15,601,041	46,434,485	800,000
G/A FAU MEDICAL SCHOOL		14,681,519			6,158,280	20,839,799	-	14,681,519			6,158,280	20,839,799	-	14,681,519			6,158,280	20,839,799	-
Deduct Prior Year Nonrecurring		(500,000)				(500,000)	-	(500,000)				(500,000)	-	(500,000)				(500,000)	-
Startup Budget Adjustments		119,594				119,594	-	119,594				119,594	-	119,594				119,594	-
FRS - Normal Costs		42,494				42,494	-	42,494				42,494	-	42,494				42,494	-
Health Insurance Subsidy for Retirees		1,283				1,283	-	1,283				1,283	-	1,283				1,283	-

State University System

FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)							House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
Student Phase-In Tuition Revenue				2,050,125	2,050,125	-				2,050,125	2,050,125	-				2,050,125	2,050,125	-
Estimated Enrollment Alignment				30,100	30,100	-				30,100	30,100	-				30,100	30,100	-
				-	-	-				-	-	-				-	-	-
TOTAL, FAU MEDICAL SCHOOL	14,344,890	-	-	8,238,505	22,583,395	-	14,344,890	-	-	8,238,505	22,583,395	-	14,344,890	-	-	8,238,505	22,583,395	-
G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-	7,140,378				7,140,378	-	7,140,378				7,140,378	-
					-	-					-	-					-	-
TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-
G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184				2,739,184	-	2,739,184				2,739,184	-	2,739,184				2,739,184	-
Institute of Human and Machine Cognition	750,000				750,000	750,000	750,000				750,000	750,000	750,000				750,000	750,000
					-	-					-	-					-	-
TOTAL, G/A-INST HUMAN & MACH COGN	3,489,184	-	-	-	3,489,184	750,000	3,489,184	-	-	-	3,489,184	750,000	3,489,184	-	-	-	3,489,184	750,000
RISK MANAGEMENT INSURANCE	20,483,976		3,611		20,487,587	-	20,483,976		3,611		20,487,587	-	20,483,976		3,611		20,487,587	-
Risk Management Insurance Funding Realignments Transfer to BOG	(10,585)				(10,585)	-	(10,585)				(10,585)	-	(10,585)				(10,585)	-
					-	-					-	-					-	-
TOTAL, RISK MANAGEMENT INSURANCE	20,473,391	-	3,611	-	20,477,002	-	20,473,391	-	3,611	-	20,477,002	-	20,473,391	-	3,611	-	20,477,002	-
G/A-FLA VIRTUAL CAMPUS	12,313,184				12,313,184	-	12,313,184				12,313,184	-	12,313,184				12,313,184	-
Deduct Prior Year Nonrecurring	(1,005,500)				(1,005,500)	-	(1,005,500)				(1,005,500)	-	(1,005,500)				(1,005,500)	-
Restore Nonrecurring Funds					-	-					-	-					-	-
Reduced Workload for a Primary Data Center to Support an Agency					-	-					-	-					-	-
FRS - Normal Costs and Unfunded Actuarial Liability	11,441				11,441	-	11,441				11,441	-	11,441				11,441	-
State Health Insurance Subsidy	3,446				3,446	-	3,446				3,446	-	3,446				3,446	-
Align Appropriations to Revenue Estimates	(2,500,000)				(2,500,000)	(2,500,000)	(2,500,000)				(2,500,000)	(2,500,000)	(2,500,000)				(2,500,000)	(2,500,000)
					-	-					-	-					-	-
TOTAL, G/A-FLA VIRTUAL CAMPUS	8,822,571	-	-	-	8,822,571	(2,500,000)	8,822,571	-	-	-	8,822,571	(2,500,000)	8,822,571	-	-	-	8,822,571	(2,500,000)
TOTAL, STATE UNIVERSITIES with tuition	2,168,896,307	281,408,472	5,075,347	1,861,209,107	4,316,589,233	25,962,579	2,173,934,744	284,802,023	5,075,347	1,861,209,106	4,325,021,220	28,641,357	2,172,348,074	284,802,023	5,075,347	1,861,209,107	4,323,434,551	30,095,610
TUITION REVENUE																		
FY 2013-14 TUITION				1,802,644,222	1,802,644,222					1,802,644,222	1,802,644,222					1,802,644,222	1,802,644,222	
FY 2014-15 TUITION - Enrollment and Annualization				58,564,885	58,564,885					58,564,884	58,564,884					58,564,885	58,564,885	
				-	-					-	-					-	-	
TOTAL, TUITION REVENUE					1,861,209,107						1,861,209,106						1,861,209,107	

Vocational Rehabilitation

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	931.00	9,845,720	37,686,636	47,532,356	-	931.00	9,845,720	37,686,636	47,532,356	-	931.00	9,845,720	37,686,636	47,532,356	-
2	Startup Budget Adjustments		194,104	744,047	938,151	-		194,104	744,047	938,151	-		194,104	744,047	938,151	-
2a	Prorated Trust Fund Amount for FY 2013-14 Salary Increase			64,455	64,455	-			64,455	64,455	-			64,455	64,455	-
2b	Draw Down Additional Federal Funds		118,002	435,998	554,000	-		118,002	435,998	554,000	-		118,002	435,998	554,000	-
3					-	-				-	-				-	-
4	TOTAL, SALARIES AND BENEFITS	931.00	10,157,826	38,931,136	49,088,962	-	931.00	10,157,826	38,931,136	49,088,962	-	931.00	10,157,826	38,931,136	49,088,962	-
5																
6	OTHER PERSONAL SERVICES			819,103	819,103	-			819,103	819,103	-			819,103	819,103	-
6a	Other Personal Services Health Insurance Adjustment			18,021	18,021	-			18,021	18,021	-			18,021	18,021	-
6b	Other Personal Services Health Insurance Annualization			14,125	14,125	-			14,125	14,125	-			14,125	14,125	-
6c	Draw Down Additional Federal Funds			616,210	616,210	-			616,210	616,210	-			616,210	616,210	-
7					-	-				-	-				-	-
8	TOTAL, OTHER PERSONAL SERVICES		-	1,467,459	1,467,459	-		-	1,467,459	1,467,459	-		-	1,467,459	1,467,459	-
9																
10	EXPENSES		6,686	9,972,710	9,979,396	-		6,686	9,972,710	9,979,396	-		6,686	9,972,710	9,979,396	-
10a	Draw Down Additional Federal Funds			802,000	802,000	-			1,026,000	1,026,000	224,000			1,026,000	1,026,000	224,000
10b	Real Estate Initiative Savings				-	-			(372,994)	(372,994)	-				-	-
11					-	-				-	-				-	-
12	TOTAL, EXPENSES		6,686	10,774,710	10,781,396	-		6,686	10,625,716	10,632,402	224,000		6,686	10,998,710	11,005,396	224,000
13																
14	G/A-ADULT DISABILITY FUNDS		10,693,484		10,693,484	-		10,693,484		10,693,484	-		10,693,484		10,693,484	-
15	Deduct Prior Year Nonrecurring		(700,000)		(700,000)	-		(700,000)		(700,000)	-		(700,000)		(700,000)	-
15a	Inclusive Transition and Employment Management Program (ITEM)		1,500,000		1,500,000	1,500,000		750,000		750,000	750,000		750,000		750,000	750,000
15b	The WOW Center		50,000		50,000	50,000		50,000		50,000	50,000		50,000		50,000	50,000
16					-	-				-	-				-	-
17	TOTAL, G/A-ADULT DISABILITY FUNDS		11,543,484	-	11,543,484	1,550,000		10,793,484	-	10,793,484	800,000		10,793,484	-	10,793,484	800,000
18																
19	G/A-FL ENDOWMENT/VOC REHABILITATION		500,000		500,000	-		500,000		500,000	-		500,000		500,000	-
19a	ABLE Trust High School/High Tech Program		49,823		49,823	-		49,823		49,823	49,823		49,823		49,823	-
20					-	-				-	-				-	-
21	TOTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823	-	549,823	-		549,823	-	549,823	49,823		549,823	-	549,823	-
22																
23	OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
23a	Draw Down Additional Federal Funds				-	-			24,000	24,000	24,000			24,000	24,000	24,000
24					-	-				-	-				-	-
25	TOTAL, OPERATING CAPITAL OUTLAY		-	480,986	480,986	-		-	504,986	504,986	24,000		-	504,986	504,986	24,000
26																
27	CONTRACTED SERVICES		444,415	11,506,246	11,950,661	-		444,415	11,506,246	11,950,661	-		444,415	11,506,246	11,950,661	-
27a	Draw Down Additional Federal Funds			5,752,640	5,752,640	-			5,752,640	5,752,640	-			5,752,640	5,752,640	-
27b	Disability Jobs Portal Single Point of Contact		272,400		272,400	98,800				-	-		272,400		272,400	98,800
28					-	-				-	-				-	-
29	TOTAL, CONTRACTED SERVICES		716,815	17,258,886	17,975,701	98,800		444,415	17,258,886	17,703,301	-		716,815	17,258,886	17,975,701	98,800
30																
31	G/A-INDEPENDENT LIVING SERVICES		1,582,004	4,949,789	6,531,793	-		1,582,004	4,949,789	6,531,793	-		1,582,004	4,949,789	6,531,793	-
32	Deduct Prior Year Nonrecurring		(350,000)		(350,000)	-		(350,000)		(350,000)	-		(350,000)		(350,000)	-
32a	Workload - Centers for Independent Living		500,000		500,000	500,000		500,000		500,000	500,000		500,000		500,000	500,000
33					-	-				-	-				-	-
34	TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,732,004	4,949,789	6,681,793	500,000		1,732,004	4,949,789	6,681,793	500,000		1,732,004	4,949,789	6,681,793	500,000
35																
36	PURCHASED CLIENT SERVICES		20,861,275	94,090,741	114,952,016	-		20,861,275	94,090,741	114,952,016	-		20,861,275	94,090,741	114,952,016	-
36a	Draw Down Additional Federal Funds		10,844,626		10,844,626	-		16,769,679	19,210,018	35,979,697	35,979,697		16,769,679	19,210,018	35,979,697	26,535,071
37					-	-				-	-				-	-
38	TOTAL, PURCHASED CLIENT SERVICES		31,705,901	94,090,741	125,796,642	-		37,630,954	113,300,759	150,931,713	35,979,697		37,630,954	113,300,759	150,931,713	26,535,071
39																
40	RISK MANAGEMENT INSURANCE			377,283	377,283	-			377,283	377,283	-			377,283	377,283	-
41					-	-				-	-				-	-
42	TOTAL, RISK MANAGEMENT INSURANCE		-	377,283	377,283	-		-	377,283	377,283	-		-	377,283	377,283	-

Vocational Rehabilitation

Appropriation Category	FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
				-	-				-	-				-	-
TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	97,655	97,655	-
TR/DMS/HR SVCS/STW CONTRCT		69,242	244,515	313,757	-		69,242	244,515	313,757	-		69,242	244,515	313,757	-
				-	-				-	-				-	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		69,242	244,515	313,757	-		69,242	244,515	313,757	-		69,242	244,515	313,757	-
OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
				-	-				-	-				-	-
TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
EDU TECH/INFORMATION SRVCS			70,059	70,059	-			70,059	70,059	-			70,059	70,059	-
Startup Budget Adjustments			517	517	-			517	517	-			517	517	-
Prorated Trust Fund Amount for FY 2013-14 Salary Increase			39	39	-			39	39	-			39	39	-
Technology Security Services			4,763	4,763	-				-	-			4,763	4,763	-
Information Security Management			1,524	1,524	-				-	-			1,524	1,524	-
Legacy Server Replacement			845	845	-			845	845	-			845	845	-
				-	-				-	-				-	-
TOTAL, EDU TECH/INFORMATION SRVCS		-	77,747	77,747	-		-	71,460	71,460	-		-	77,747	77,747	-
NORTHWEST REGIONAL DATA CENTER			196,503	196,503	-			196,503	196,503	-			196,503	196,503	-
				-	-				-	-				-	-
TOTAL, NORTHWEST REGIONAL DATA CNTR		-	196,503	196,503	-		-	196,503	196,503	-		-	196,503	196,503	-
TOTAL, VOCATIONAL REHABILITATION	931.00	56,636,097	169,463,172	226,099,269	2,148,800	931.00	61,538,750	188,541,909	250,080,659	37,577,520	931.00	61,811,150	188,921,190	250,732,340	28,181,871
SALARY RATE ADJUSTMENTS															
Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase														95,044	
TOTAL SALARY RATE ADJUSTMENTS		-	-	-	-		-	-	-	-		-	-	95,044	-



Blind Services

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	299.75	4,186,022	9,852,397	14,038,419	-	299.75	4,186,022	9,852,397	14,038,419	-	299.75	4,186,022	9,852,397	14,038,419	-
2	Startup Budget Adjustments		87,814	207,063	294,877	-		87,814	207,063	294,877	-		87,814	207,063	294,877	-
2a	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase			19,170	19,170	-			19,170	19,170	-			19,170	19,170	-
3					-	-				-	-				-	-
4	TOTAL, SALARIES AND BENEFITS	299.75	4,273,836	10,078,630	14,352,466	-	299.75	4,273,836	10,078,630	14,352,466	-	299.75	4,273,836	10,078,630	14,352,466	-
5																
6	OTHER PERSONAL SERVICES		145,801	300,401	446,202	-		145,801	300,401	446,202	-		145,801	300,401	446,202	-
6a	Other Personal Services Health Insurance Adjustment		3,208	6,609	9,817	-		3,208	6,609	9,817	-		3,208	6,609	9,817	-
6b	Other Personal Services Health Insurance Annualization		2,515	5,180	7,695	-		2,515	5,180	7,695	-		2,515	5,180	7,695	-
7					-	-				-	-				-	-
8	TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
9																
10	EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
11					-	-				-	-				-	-
12	TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
13																
14	G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
15					-	-				-	-				-	-
16	TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
17																
18	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
19					-	-				-	-				-	-
20	TOTAL,OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
21																
22	FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
23					-	-				-	-				-	-
24	TOTAL, FOOD PRODUCTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-
25																
26	ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
27					-	-				-	-				-	-
28	TOTAL, ACQUISITION/MOTOR VEHICLES		-	100,000	100,000	-		-	100,000	100,000	-		-	100,000	100,000	-
29																
30	G/A-CLIENT SERVICES		9,062,902	15,016,242	24,079,144	-		9,062,902	15,016,242	24,079,144	-		9,062,902	15,016,242	24,079,144	-
31	Startup Budget Adjustments			(867,000)	(867,000)	-			(867,000)	(867,000)	-			(867,000)	(867,000)	-
31a	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando		50,000		50,000	-		50,000		50,000	-		50,000		50,000	-
31b	Lighthouse for the Blind and Visually Impaired - Miami		150,000		150,000	-		150,000		150,000	-		150,000		150,000	-
32					-	-				-	-				-	-
33	TOTAL, G/A-CLIENT SERVICES		9,262,902	14,149,242	23,412,144	-		9,262,902	14,149,242	23,412,144	-		9,262,902	14,149,242	23,412,144	-
34																
35	CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
36					-	-				-	-				-	-
37	TOTAL, CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
38																
39	INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
40					-	-				-	-				-	-
41	TOTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-		-	35,000	35,000	-		-	35,000	35,000	-
42																
43	RISK MANAGEMENT INSURANCE		9,456	201,413	210,869	-		9,456	201,413	210,869	-		9,456	201,413	210,869	-
44					-	-				-	-				-	-
45	TOTAL, RISK MANAGEMENT INSURANCE		9,456	201,413	210,869	-		9,456	201,413	210,869	-		9,456	201,413	210,869	-
46																
47	LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
48					-	-				-	-				-	-
49	TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-

Blind Services

	Appropriation Category	FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
50																
51	VEND STANDS-EQUIP & SUPP			2,803,000	2,803,000	-			2,803,000	2,803,000	-			2,803,000	2,803,000	-
52	Startup Budget Adjustments			867,000	867,000	-			867,000	867,000	-			867,000	867,000	-
53				-	-	-			-	-	-			-	-	-
54	TOTAL, VEND STANDS-EQUIP & SUPP		-	3,670,000	3,670,000	-		-	3,670,000	3,670,000	-		-	3,670,000	3,670,000	-
55																
56	TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
57				-	-	-			-	-	-			-	-	-
58	TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-		-	18,158	18,158	-		-	18,158	18,158	-
59																
60	TR/DMS/HR SVCS/STW CONTRCT		3,933	96,677	100,610	-		3,933	96,677	100,610	-		3,933	96,677	100,610	-
61				-	-	-			-	-	-			-	-	-
62	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,933	96,677	100,610	-		3,933	96,677	100,610	-		3,933	96,677	100,610	-
63																
64	OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
65				-	-	-			-	-	-			-	-	-
66	TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	-
67																
68	EDU TECH/INFORMATION SRVCS			88,667	88,667	-			88,667	88,667	-			88,667	88,667	-
69	Startup Budget Adjustments			654	654	-			654	654	-			654	654	-
69a	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase			49	49	-			49	49	-			49	49	-
69b	Technology Security Services			5,352	5,352	-			-	-	-			5,352	5,352	-
69c	Informantion Security Management			1,713	1,713	-			-	-	-			1,713	1,713	-
69d	Legacy Server Replacement			949	949	-			949	949	-			949	949	-
70				-	-	-			-	-	-			-	-	-
71	TOTAL, EDU TECH/INFORMATION SRVCS		-	97,384	97,384	-		-	90,319	90,319	-		-	97,384	97,384	-
72																
73	SOUTHWOOD SRC			423	423	-			423	423	-			423	423	-
74	Startup Budget Adjustments			1	1	-			1	1	-			1	1	-
75				-	-	-			-	-	-			-	-	-
76	TOTAL, SOUTHWOOD SRC		-	424	424	-		-	424	424	-		-	424	424	-
77																
78	NORTHWEST REGIONAL DC			210,755	210,755	-			210,755	210,755	-			210,755	210,755	-
78a	Realignment of Spending for Primary Data Center			-	-	-			-	-	-			-	-	-
79				-	-	-			-	-	-			-	-	-
80	TOTAL, NORTHWEST REGIONAL DC		-	210,755	210,755	-		-	210,755	210,755	-		-	210,755	210,755	-
81																
82	TOTAL, BLIND SERVICES	299.75	15,164,358	37,697,596	52,861,954	-	299.75	15,164,358	37,690,531	52,854,889	-	299.75	15,164,358	37,697,596	52,861,954	-
83																
84	SALARY RATE ADJUSTMENTS															
85	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				31,928										31,928	
86																
87	TOTAL SALARY RATE ADJUSTMENTS				31,928										31,928	

# Private Colleges & Universities

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
0a	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>	-		-	-	-		-	-	-		-	-
0b	Medical Training and Simulation Lab	1,500,000		1,500,000	1,500,000	3,500,000		3,500,000	2,500,000	1,500,000		1,500,000	1,500,000
0c		-		-	-	-		-	-	-		-	-
0d	<b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
0e													
1	<b>ABLE GRANTS</b>	<b>3,239,567</b>		<b>3,239,567</b>	<b>-</b>	<b>3,239,567</b>		<b>3,239,567</b>	<b>-</b>	<b>3,239,567</b>		<b>3,239,567</b>	<b>-</b>
1a	Increase Enrollment	1,164,106		1,164,106	-	1,164,106		1,164,106	-	1,164,106		1,164,106	-
1b	Increase In Award Amount	1,285,827		1,285,827	-	1,285,827		1,285,827	-	1,285,827		1,285,827	-
2		-		-	-	-		-	-	-		-	-
3	<b>TOTAL, ABLE GRANTS</b>	<b>5,689,500</b>	<b>-</b>	<b>5,689,500</b>	<b>-</b>	<b>5,689,500</b>	<b>-</b>	<b>5,689,500</b>	<b>-</b>	<b>5,689,500</b>	<b>-</b>	<b>5,689,500</b>	<b>-</b>
4													
5	<b>G/A-HIST BLK PRIV COLLEGES</b>			-	-			-	-			-	-
6	<b>Allocation Amounts:</b>			-	-			-	-			-	-
7	<b>Bethune-Cookman University</b>	<b>3,960,111</b>		<b>3,960,111</b>	<b>-</b>	<b>3,960,111</b>		<b>3,960,111</b>	<b>-</b>	<b>3,960,111</b>		<b>3,960,111</b>	<b>-</b>
8	<b>Edward Waters College</b>	<b>2,929,526</b>		<b>2,929,526</b>	<b>-</b>	<b>2,929,526</b>		<b>2,929,526</b>	<b>-</b>	<b>2,929,526</b>		<b>2,929,526</b>	<b>-</b>
9	<b>Florida Memorial University</b>	<b>3,532,048</b>		<b>3,532,048</b>	<b>-</b>	<b>3,532,048</b>		<b>3,532,048</b>	<b>-</b>	<b>3,532,048</b>		<b>3,532,048</b>	<b>-</b>
10	<b>Library Resources</b>	<b>519,858</b>		<b>519,858</b>	<b>-</b>	<b>519,858</b>		<b>519,858</b>	<b>-</b>	<b>519,858</b>		<b>519,858</b>	<b>-</b>
11	Deduct Prior Year Nonrecurring	(1,580,000)		(1,580,000)	-	(1,580,000)		(1,580,000)	-	(1,580,000)		(1,580,000)	-
11a	Restore Nonrecurring	1,580,000		1,580,000	-	1,580,000		1,580,000	1,580,000	1,580,000		1,580,000	-
11b	Bethune Cookman University	513,985		513,985	513,985	513,985		513,985	513,985	513,985		513,985	513,985
11c	Library Resources Workload	187,986		187,986	187,986	187,986		187,986	187,986	187,986		187,986	187,986
11d	Increase Edward Waters									400,000		400,000	400,000
11e	Increase Florida Memorial University									400,000		400,000	400,000
12				-	-			-	-			-	-
13	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	<b>11,643,514</b>	<b>-</b>	<b>11,643,514</b>	<b>701,971</b>	<b>11,643,514</b>	<b>-</b>	<b>11,643,514</b>	<b>2,281,971</b>	<b>12,443,514</b>	<b>-</b>	<b>12,443,514</b>	<b>1,501,971</b>
14													
15	<b>G/A-ACADEMIC PRG CONTRACTS</b>			-	-			-	-			-	-
16	<b>Allocation Amounts:</b>			-	-			-	-			-	-
17	<b>Florida Institute of Technology - Enhanced Programs</b>	<b>500,000</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>		<b>500,000</b>	<b>-</b>
18	<b>Barry University - BS Nursing and MSW Social Work</b>	<b>105,000</b>		<b>105,000</b>	<b>-</b>	<b>105,000</b>		<b>105,000</b>	<b>-</b>	<b>105,000</b>		<b>105,000</b>	<b>-</b>
19	<b>Nova Southeastern University - MS Speech Pathology</b>	<b>39,214</b>		<b>39,214</b>	<b>-</b>	<b>39,214</b>		<b>39,214</b>	<b>-</b>	<b>39,214</b>		<b>39,214</b>	<b>-</b>
20	Deduct Prior Year Nonrecurring	(31,480)		(31,480)	-	(31,480)		(31,480)	-	(31,480)		(31,480)	-
20a	Barry University - School of Professional and Career Education - Emergency Management Program	125,000		125,000	125,000	125,000		125,000	125,000	125,000		125,000	125,000
20b	Barry University - BS Nursing and MSW Social Work	31,480		31,480	31,480	145,000		145,000	145,000	145,000		145,000	145,000
20c	Florida Institute of Technology - Enhanced Programs	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
20d	Beacon College - Tuition Assistance	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000
21		-		-	-	-		-	-	-		-	-
22	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>1,219,214</b>	<b>-</b>	<b>1,219,214</b>	<b>606,480</b>	<b>1,332,734</b>	<b>-</b>	<b>1,332,734</b>	<b>720,000</b>	<b>1,332,734</b>	<b>-</b>	<b>1,332,734</b>	<b>720,000</b>
23													
24	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>			-	-			-	-			-	-
25	<b>Allocation Amounts:</b>			-	-			-	-			-	-
26	<b>Embry Riddle - Aerospace Academy</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>-</b>
27	<b>University of Miami - Institute for Cuban American Studies</b>	<b>250,000</b>		<b>250,000</b>	<b>-</b>	<b>250,000</b>		<b>250,000</b>	<b>-</b>	<b>250,000</b>		<b>250,000</b>	<b>-</b>
28	Deduct Prior Year Nonrecurring	(250,000)		(250,000)	-	(250,000)		(250,000)	-	(250,000)		(250,000)	-
28a	Embry Riddle - Aerospace Academy	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
28b	Barry University - School of Social Work	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000
28c	Jacksonville University			-	-	7,000,000		7,000,000	5,000,000	1,000,000		1,000,000	1,000,000
28d	Beacon College - Tuition Assistance	-		-	-	-		-	-	-		-	-
28e	Institute For Cuban American Studies - University of Miami	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
28f	Jacksonville University - Florida Entrepreneurial, Policy and Innovation Center	500,000		500,000	500,000			-	-	-		-	-

Private Colleges & Universities

Appropriation Category	FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)				House Offer #2 (April 23, 2014 8:30 AM)				FY 2014-15 Senate Offer # 2 (April 23, 2014 )			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
Southeastern University - Human Patient Simulator	50,000		50,000	50,000			-	-	50,000		50,000	50,000
			-	-			-	-			-	-
TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	2,950,000	-	2,950,000	950,000	9,400,000	-	9,400,000	5,400,000	3,450,000	-	3,450,000	1,450,000
FLA RESIDENT ACCESS GRANT	89,664,961		89,664,961	-	89,664,961		89,664,961	-	89,664,961		89,664,961	-
Increase Enrollment	2,212,500		2,212,500	-	2,212,500		2,212,500	-	2,212,500		2,212,500	-
Increase In Award Amount Newly Eligible	1,755,039		1,755,039	-	1,755,039		1,755,039	-	1,755,039		1,755,039	-
Increase In Award Amount	18,726,500		18,726,500	-	12,696,567		12,696,567	-	18,726,500		18,726,500	-
			-	-			-	-			-	-
TOTAL, FLA RESIDENT ACCESS GRANT	112,359,000	-	112,359,000	-	106,329,067	-	106,329,067	-	112,359,000	-	112,359,000	-
NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	4,234,749		4,234,749	-	4,234,749		4,234,749	-	4,234,749		4,234,749	-
Nova Southeastern University - Health Programs	500,000		500,000	-	500,000		500,000	500,000	500,000		500,000	-
			-	-			-	-			-	-
TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	4,734,749	-	4,734,749	-	4,734,749	-	4,734,749	500,000	4,734,749	-	4,734,749	-
G/A-LECOM / FL - HLTH PRGS	1,691,010		1,691,010	-	1,691,010		1,691,010	-	1,691,010		1,691,010	-
			-	-			-	-			-	-
TOTAL G/A-LECOM / FL - HEALTH PRGS	1,691,010	-	1,691,010	-	1,691,010	-	1,691,010	-	1,691,010	-	1,691,010	-
TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	141,786,987	-	141,786,987	3,758,451	144,320,574	-	144,320,574	11,401,971	143,200,507	-	143,200,507	5,171,971

Student Financial Aid - State

		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )						
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec		
1	G/A-FL BRIGHT FUTURES/PROG		309,413,826		309,413,826	-		309,413,826		309,413,826	-		309,413,826		309,413,826	-	1	
1a	Enrollment Conference Reduction - 2014-15 Estimated Enrollment		(43,201,026)		(43,201,026)	-		(43,221,874)		(43,221,874)	-		(43,221,874)		(43,221,874)	-	1a	
1b	Replace Recurring Appropriation w/ NR - 2015-16 Estimated Enrollment - DEDUCT				-	-				-	-				-	-	1b	
1c	Replace Recurring Appropriation w/ NR - 2015-16 Estimated Enrollment - ADD				-	-				-	-				-	-	1c	
1d	Increase in Award Levels		13,372,703		13,372,703	-				-	-				-	-	1d	
2					-	-				-	-				-	-	2	
3	TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	279,585,503	-	279,585,503	-	-	266,191,952	-	266,191,952	-	-	266,191,952	-	266,191,952	-	3	
4																	4	
4a	G/A-FL NATIONAL MERIT/PROG				-	-				-	-				-	-	4a	
4b	FL National Merit Scholar Incentive Program	2,870,820			2,870,820	-				-	-	2,870,820			2,870,820	-	4b	
4c					-	-				-	-				-	-	4c	
4d	TOTAL, G/A-NATIONAL MERIT PROG	2,870,820	-	-	2,870,820	-	-	-	-	-	-	2,870,820	-	-	2,870,820	-	4d	
4e																	4e	
5	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663		5,308,663	-		5,308,663		5,308,663	-	5	
6					-	-				-	-				-	-	6	
7	TOTAL, FGIC-MATCHING GRANT PROG	-	5,308,663	-	5,308,663	-	-	5,308,663	-	5,308,663	-	-	5,308,663	-	5,308,663	-	7	
8																	8	
9	PREPAID TUITION SCHOLARSHP	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-	9	
10					-	-				-	-				-	-	10	
11	TOTAL, PREPAID TUITION SCHOLARSHP	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	11	
12																	12	
13	G/A-MINORITY TCHR SCHLRSHP	885,468			885,468	-	885,468			885,468	-	885,468			885,468	-	13	
13a	Restore Nonrecurring Appropriation	114,532			114,532	114,532	114,532			114,532	114,532	114,532			114,532	114,532	13a	
14					-	-				-	-				-	-	14	
15	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,000,000	-	-	1,000,000	114,532	1,000,000	-	-	1,000,000	114,532	1,000,000	-	-	1,000,000	114,532	15	
16																	16	
17	G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-			929,006	929,006	-			929,006	929,006	-	17	
18					-	-				-	-				-	-	18	
19	TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	929,006	929,006	-	-	-	929,006	929,006	-	-	-	929,006	929,006	-	19	
20																	20	
21	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-	21	
22					-	-				-	-				-	-	22	
23	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-	23	
24																	24	
25	STUDENT FINANCIAL AID				-	-				-	-				-	-	25	
26	Allocation Amounts:				-	-				-	-				-	-	26	
27	FSAG - Public	54,613,695	45,100,892	3,250,000	102,964,587	-	54,613,695	45,100,892	3,250,000	102,964,587	-	54,613,695	45,100,892	3,250,000	102,964,587	-	27	
28	FSAG - Private	16,578,164			16,578,164	-	16,578,164			16,578,164	-	16,578,164			16,578,164	-	28	
29	FSAG - Postsecondary	11,806,087			11,806,087	-	11,806,087			11,806,087	-	11,806,087			11,806,087	-	29	
30	FSAG - Career Education	2,248,139			2,248,139	-	2,248,139			2,248,139	-	2,248,139			2,248,139	-	30	
31	Children/Spouses of Deceased/Disabled Veterans	2,895,907			2,895,907	-	2,895,907			2,895,907	-	2,895,907			2,895,907	-	31	
32	Florida Work Experience	1,569,922			1,569,922	-	1,569,922			1,569,922	-	1,569,922			1,569,922	-	32	
33	Rosewood	60,000			60,000	-	60,000			60,000	-	60,000			60,000	-	33	
34	Deduct Prior Year Nonrecurring	(250,000)			(250,000)	-	(250,000)			(250,000)	-	(250,000)			(250,000)	-	34	
34a	Workload - Children and Spouses of Deceased/Disabled Veterans	260,123			260,123	-	219,783			219,783	-	219,783			219,783	-	34a	
34b	Fund Shift from GR to EETF Based on Estimating Conference				-	-	(10,000,000)	10,000,000		-	-	(10,000,000)	10,000,000		-	-	34b	
34c	Florida Student Assistance Grants	18,561,737		6,438,263	25,000,000	-	7,449,190		6,438,263	13,887,453	-	18,561,737		6,438,263	25,000,000	-	34c	
34d	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	34d	
34e	Rosewood - Workload and Award Increase	196,747			196,747	-	196,747			196,747	-	196,747			196,747	-	34e	
35					-	-				-	-				-	-	35	
36	TOTAL, STUDENT FINANCIAL AID	109,540,521	45,100,892	9,688,263	164,329,676	1,000,000	88,387,634	55,100,892	9,688,263	153,176,789	1,000,000	99,500,181	55,100,892	9,688,263	164,289,336	1,000,000	36	
37																	37	
38	JOSE MARTI SCH CHALL GRANT	50,000		50,000	100,000	-	50,000		50,000	100,000	-	50,000		50,000	100,000	-	38	
39					-	-				-	-				-	-	39	
40	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	50,000	100,000	-	50,000	-	50,000	100,000	-	50,000	-	50,000	100,000	-	40	
41																	41	
42	TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000			3,000,000	-	3,000,000			3,000,000	-	42	
43	Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	(1,000,000)			(1,000,000)	-	(1,000,000)			(1,000,000)	-	43	
43a	Additional Scholarships - McKnight Doctoral Fellowship Program	1,000,000			1,000,000	1,000,000	500,000			500,000	500,000	1,000,000			1,000,000	1,000,000	43a	
44					-	-				-	-				-	-	44	
45	TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000	-	-	3,000,000	1,000,000	2,500,000	-	-	2,500,000	500,000	3,000,000	-	-	3,000,000	1,000,000	45	
46																	46	
47	TOTAL, STUDENT FINANCIAL AID STATE	123,621,841	329,995,058	10,827,769	464,444,668	2,114,532	99,098,134	326,601,507	10,827,769	436,527,410	1,614,532	113,581,501	326,601,507	10,827,769	451,010,777	2,114,532	47	

Student Financial Aid - Federal

		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)					House Offer #2 (April 23, 2014 8:30 AM)					FY 2014-15 Senate Offer # 2 (April 23, 2014 )						
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec		
1	G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM			8,049,190	8,049,190	-			8,049,190	8,049,190	-			8,049,190	8,049,190	-	1	
1a	Align Budget Authority with Federal Funding			(7,449,190)	(7,449,190)	-			(7,449,190)	(7,449,190)	-			(7,449,190)	(7,449,190)	-	1a	
2					-	-				-	-				-	-	2	
3	TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT	-	-	600,000	600,000	-	-	-	600,000	600,000	-	-	-	600,000	600,000	-	3	
4																	4	
5	STUDENT FINANCIAL AID			250,000	250,000	-			250,000	250,000	-			250,000	250,000	-	5	
5a	Align Budget Authority with Federal Funding			(100,000)	(100,000)	-			(100,000)	(100,000)	-			(100,000)	(100,000)	-	5a	
6					-	-				-	-				-	-	6	
7	TOTAL, STUDENT FINANCIAL AID	-	-	150,000	150,000	-	-	-	150,000	150,000	-	-	-	150,000	150,000	-	7	
8																	8	
9	TRANSFER/DEFAULT FEES			15,000	15,000	-			15,000	15,000	-			15,000	15,000	-	9	
10					-	-				-	-				-	-	10	
11	TOTAL, TRANSFER/DEFAULT FEES	-	-	15,000	15,000	-	-	-	15,000	15,000	-	-	-	15,000	15,000	-	11	
12																	12	
13	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	765,000	765,000	-	-	-	765,000	765,000	-	-	-	765,000	765,000	-	13	

Board of Governors

Appropriation Category		FY 2014-15 Senate Offer # 1 (April 22, 2014 7:15 PM)						House Offer #2 (April 23, 2014 8:30 AM)						FY 2014-15 Senate Offer # 2 (April 23, 2014 )					
		FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	57.00	4,910,379		687,442	5,597,821	-	57.00	4,910,379		687,442	5,597,821	-	57.00	4,910,379		687,442	5,597,821	-
2	Startup Budget Adjustments		52,891		7,410	60,301	-		52,891		7,410	60,301	-		52,891		7,410	60,301	-
2a	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				499	499	-				499	499	-				499	499	-
2b	Administrative Workload	6.00	636,312			636,312	-	6.00	636,312			636,312	-	6.00	636,312			636,312	-
3						-	-					-	-					-	-
4	TOTAL, SALARIES AND BENEFITS	63.00	5,599,582	-	695,351	6,294,933	-	63.00	5,599,582	-	695,351	6,294,933	-	63.00	5,599,582	-	695,351	6,294,933	-
5						-	-					-	-					-	-
6	OTHER PERSONAL SERVICES		49,373		20,000	69,373	-		49,373		20,000	69,373	-		49,373		20,000	69,373	-
6a	Other Personal Services Health Insurance Adjustment		1,086		440	1,526	-		1,086		440	1,526	-		1,086		440	1,526	-
6b	Other Personal Services Health Insurance Annualization		851		345	1,196	-		851		345	1,196	-		851		345	1,196	-
7						-	-					-	-					-	-
8	TOTAL, OTHER PERSONAL SERVICES		51,310	-	20,785	72,095	-		51,310	-	20,785	72,095	-		51,310	-	20,785	72,095	-
9						-	-					-	-					-	-
10	EXPENSES		588,869		271,799	860,668	-		588,869		271,799	860,668	-		588,869		271,799	860,668	-
11	Deduct Prior Year Nonrecurring		(18,810)			(18,810)	-		(18,810)			(18,810)	-		(18,810)			(18,810)	-
11a	Administrative Workload		167,908			167,908	22,638		167,908			167,908	22,638		167,908			167,908	22,638
12						-	-					-	-					-	-
13	TOTAL, EXPENSES		737,967	-	271,799	1,009,766	22,638		737,967	-	271,799	1,009,766	22,638		737,967	-	271,799	1,009,766	22,638
14						-	-					-	-					-	-
15	OPERATING CAPITAL OUTLAY		11,782		5,950	17,732	-		11,782		5,950	17,732	-		11,782		5,950	17,732	-
16						-	-					-	-					-	-
17	TOTAL, OPERATING CAPITAL OUTLAY		11,782	-	5,950	17,732	-		11,782	-	5,950	17,732	-		11,782	-	5,950	17,732	-
18						-	-					-	-					-	-
19	CONTRACTED SERVICES		160,127		23,000	183,127	-		160,127		23,000	183,127	-		160,127		23,000	183,127	-
19a	Administrative Workload		80,000			80,000	-		80,000			80,000	-		80,000			80,000	-
20						-	-					-	-					-	-
21	TOTAL, CONTRACTED SERVICES		240,127	-	23,000	263,127	-		240,127	-	23,000	263,127	-		240,127	-	23,000	263,127	-
22						-	-					-	-					-	-
22a	RISK MANAGEMENT INSURANCE					-	-					-	-					-	-
22b	Risk Management Insurance Funding Realignment Transfer to BOG		10,585			10,585	-		10,585			10,585	-		10,585			10,585	-
22c						-	-					-	-					-	-
22d	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		10,585	-	-	10,585	-		10,585	-	-	10,585	-		10,585	-	-	10,585	-
22						-	-					-	-					-	-
23	TR/DMS/HR SVCS/STW CONTRCT		17,295		2,206	19,501	-		17,295		2,206	19,501	-		17,295		2,206	19,501	-
24						-	-					-	-					-	-
25	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,295	-	2,206	19,501	-		17,295	-	2,206	19,501	-		17,295	-	2,206	19,501	-
26						-	-					-	-					-	-
27	NORTHWEST REGIONAL DC		23,911			23,911	-		23,911			23,911	-		23,911			23,911	-
27a	Reduced Workload for a Primary Data Center to Support an Agency		(2,349)			(2,349)	-		(2,349)			(2,349)	-		(2,349)			(2,349)	-
28						-	-					-	-					-	-
29	TOTAL, NORTHWEST REGIONAL DC		21,562	-	-	21,562	-		21,562	-	-	21,562	-		21,562	-	-	21,562	-
30						-	-					-	-					-	-
31	TOTAL, BOARD OF GOVERNORS	63.00	6,690,210	-	1,019,091	7,709,301	22,638	63.00	6,690,210	-	1,019,091	7,709,301	22,638	63.00	6,690,210	-	1,019,091	7,709,301	22,638
32																			
33	SALARY RATE ADJUSTMENTS																		
33a	Administrative Workload					-	-					475,000	-					475,000	-
33b	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase																	4,752	
34																			
35	TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	-	-		-	-	-	475,000	-		-	-	-	479,752	-

2014-2015 FEFP - SENATE OFFER #2, APRIL 23, 2014  
Public Schools Funding Summary, Comparison with 2013-2014  
Total All Districts

	2013-2014 4th Calculation	2014-2015 Senate Offer #2	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
1 <u>Major FEFP Formula Components</u>				
2 Unweighted FTE	2,708,031.13	2,722,134.53	14,103.40	0.52%
3 Weighted FTE	2,941,396.30	2,948,902.59	7,506.29	0.26%
4				
5 School Taxable Value (Tax Roll)	1,419,479,110,114	1,494,439,837,993	74,960,727,879	5.28%
6				
7 Required Local Effort Millage	5.183	5.183	0.000	0.00%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
9 Total Millage	5.931	5.931	0.000	0.00%
10				
11 Base Student Allocation	3,752.30	4,042.06	289.76	7.72%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	11,046,614,815	11,929,128,381	882,513,566	7.99%
15 Declining Enrollment Allocation	3,354,730	4,357,114	1,002,384	29.88%
16 Sparsity Supplement	45,754,378	48,318,959	2,564,581	5.61%
17 State Funded Discretionary Contribution	13,800,874	15,387,446	1,586,572	11.50%
18 .748 Mill Compression	151,341,162	161,981,068	10,639,906	7.03%
19 Safe Schools	64,456,019	64,456,019	0	0.00%
20 Supplemental Academic Instruction	639,296,226	642,089,342	2,793,116	0.44%
21 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
22 ESE Guaranteed Allocation	947,987,428	950,781,688	2,794,260	0.29%
23 DJJ Supplemental Allocation	5,244,370	6,289,421	1,045,051	19.93%
24 Transportation	422,674,570	424,875,855	2,201,285	0.52%
25 Instructional Materials	217,277,372	223,382,911	6,105,539	2.81%
26 Teachers Lead	45,286,750	45,286,750	0	0.00%
27 Virtual Education Contribution	24,734,723	4,814,900	(19,919,823)	-80.53%
28 Teacher Salary Allocation	480,000,000	0	(480,000,000)	-100.00%
29 Additional Allocation	9,810,000	0	(9,810,000)	-100.00%
30 Digital Classrooms Allocation	0	40,000,000	40,000,000	
31 Principal Training Allocation	0	0	0	
32 Total FEFP	14,247,633,417	14,691,149,854	443,516,437	3.11%
33				
34 Less: Required Local Effort	6,832,547,579	7,180,809,739	348,262,160	5.10%
35				
36 Gross State FEFP Funds	7,415,085,838	7,510,340,115	95,254,277	1.28%
37 Proration to Appropriation	(51,655,306)	0	51,655,306	-100.00%
38 Net State FEFP Funds	7,363,430,532	7,510,340,115	146,909,583	2.00%
39				
40 <u>State Categorical Programs</u>				
41 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
42 Class Size Reduction Allocation	2,974,766,164	3,020,783,309	46,017,145	1.55%
43 Total Categorical Funding	3,109,349,041	3,155,366,186	46,017,145	1.48%
44				
45 Total State Funding	10,472,779,573	10,665,706,301	192,926,728	1.84%
46				
47 <u>Local Funding</u>				
48 Total Required Local Effort	6,832,547,579	7,180,809,739	348,262,160	5.10%
49 .748 Mill Discretionary Local Effort	1,003,907,765	1,056,928,333	53,020,568	5.28%
50 Total Local Funding	7,836,455,344	8,237,738,072	401,282,728	5.12%
51				
52 Total Funding	18,309,234,917	18,903,444,373	594,209,456	3.25%
53 Total Funds per FTE	6,761.09	6,944.35	183.26	2.71%

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2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
1	47, 66, 95, 128A, 141, 161	Northwest Regional Data Center	Maintain Senate Position	Maintain House Position	Accept House Position
2		Private Colleges & Universities – Introductory Language	Accept Modified House Position	Closed	Closed
3	87	Partnership for School Readiness - HIPPY	Maintain Senate Position	Accept Senate Position	Closed

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
4	87	Partnership for School Readiness - Performance Funding Pilot Project	From the funds in Specific Appropriation *****, \$10,500,000 from the Child Care and Development Block Grant Trust Fund, is provided for an Early Learning Performance Funding Pilot Project, and shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission approving a plan from the Office of Early Learning allocating the funding to early learning coalitions based on a methodology to award child care providers for improving School Readiness program outcomes. The plan must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality, and 3) a scientifically-based observational system to significantly improve instructor interactions with children. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor by August 1, 2014.	<p>Modified House Position:</p> <p>From the funds in Specific Appropriation 87, \$10,500,000 from the Child Care and Development Block Grant Trust Fund, is provided for an Early Learning Performance Funding Pilot Project. The provisions for the pilot program will be developed with input from a workgroup chosen and coordinated by the Office of Early Learning. The eligible participants of the workgroup shall include the Executive Director of the Office of Early Learning, two representatives from early learning coalitions, of which one must represent a multi -county coalition, two representatives from private provider organizations, of which one must be faith-based, two representatives from organizations that provide match funding to the early learning system which may not be from the same organization as any if the members above. The eligibility criteria for participation in the pilot, must at a minimum, have statewide impact, and shall provide a system of distribution to participants only if they meet certain benchmarks. The funding shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission. The budget amendment shall include an allocation of the funding to the early learning coalitions based on a methodology to award child care providers and instructors for improving School Readiness program outcomes. The allocation methodology must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality, and 3) a research-based observational system to significantly improve instructor interactions with children. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor no later than July 15, 2014.</p>	<p>Modified House Position:</p> <p>From the funds in Specific Appropriation 87, \$10,500,000 from the Child Care and Development Block Grant Trust Fund, is provided for an Early Learning Performance Funding Pilot Project. The provisions for the pilot program will be developed with input from a workgroup chosen and coordinated by the Office of Early Learning. The eligible participants of the workgroup shall include the Executive Director of the Office of Early Learning, two representatives from early learning coalitions, of which one must represent a multi -county coalition, two representatives from private provider organizations, of which one must be faith-based, two representatives from organizations that provide match funding to the early learning system which may not be from the same organization as any if the members above. Early Learning Coalitions chosen to participate in the pilot program must be selected by the workgroup in order to provide statewide representation and must meet benchmarks determined by the workgroup. The funding shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission. The budget amendment shall include an allocation of the funding to the early learning coalitions based on a methodology to award child care providers and instructors for improving School Readiness program outcomes. The allocation methodology must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality; 3) a research-based observational system to significantly improve instructor interactions with children; and 4) <u>alignment to Early Learning Florida to provide consistency in technical assistance and to significantly improve instructor quality.</u> The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor no later than July 15, 2014.</p>

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
5	90	Early Learning Standards and Accountability	Maintain Senate Position	Maintain House Offer #1	Accept House Offer #1
6	96	FEFP - Teacher Salary	Maintain Senate Position:  The funds provided in Specific Appropriation 9 and ***** include continued funding of the \$480,000,000 appropriated in Specific Appropriation 87 of Chapter 2013-40, Laws of Florida, and section 26 of Chapter 2013-45, Laws of Florida, for the same purposes as the original appropriation.	Maintain House Position	Maintain Senate Position
7	96	FEFP - Juvenile Justice Programs	Modified House Position:  From the funds provided in Specific Appropriations 9 and *****, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes, and may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program. Funds may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to occupational completion points and/or industry recognized certifications.	Accept Senate offer #1	Closed
8	96	FEFP - SAI, Summer Algebra, Reading	Maintain Senate Position	Maintain House Position	Maintain Senate Position

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
9	96	FEFP - Instructional Materials	Maintain Senate Position	Maintain House Position	Maintain Senate Position
10	96	FEFP - Technology	<p>Maintain Senate position - SB 2500, First Engrossed proviso:</p> <p>From the funds in Specific Appropriations 9 and 96, \$40,000,000 is provided to school districts to support digital classrooms. Funds shall be calculated as follows: \$250,000 shall be the minimum for each district, and the remaining balance shall be allocated based on each district’s share of the state’s total unweighted student enrollment. Funds for this Digital Classrooms allocation shall be contingent on Senate Bill 790 or similar legislation becoming law.</p>	<p>Maintain proviso from House Bill 5001.</p> <p>From the funds in Specific Appropriations 9 and 96, \$81,260,494 is provided to school districts to support their efforts to improve student performance by integrating technology in classroom teaching and learning and is contingent upon HB 5101 or similar legislation becoming law. These funds shall be allocated to each school district pursuant to section 1011.62(12), Florida Statutes, as provided in HB 5101 or similar legislation and include: \$23,380,866 to fund costs associated with each school district’s use of the Florida Information Resource Network which represents the amount that is not funded by the federal funds available through the Schools and Libraries Program, commonly cited as the E-rate program; \$25,116,922 to fund, at the school level, special construction costs related to new or enhanced fiber or other high-speed network infrastructure; \$14,262,706 to fund costs associated with upgrading a school district’s network infrastructure with eligible expenditures including wireless access points and controllers, data networking equipment, and labor costs associated with their installation; wireless cable drops; and routers; and \$250,000 shall be distributed to each school district to address any special construction or network infrastructure costs not covered by the previously specified amounts.</p>	<p>Maintain Senate position - SB 2500, First Engrossed proviso:</p> <p>From the funds in Specific Appropriations 9 and 96, \$40,000,000 is provided to school districts to support digital classrooms. Funds shall be calculated as follows: \$250,000 shall be the minimum for each district, and the remaining balance shall be allocated based on each district’s share of the state’s total unweighted student enrollment. Funds for this Digital Classrooms allocation shall be contingent on Senate Bill 790 or similar legislation becoming law.</p>
11	96	FEFP - VEC	<p>Modified House Position:</p> <p>Funds provided in Specific Appropriations 9 and ***** for the virtual education contribution shall be allocated pursuant to the formula provided in Section 1011.62(11), Florida Statutes. The contribution shall be based on \$4,800 per FTE.</p>	Maintain House Position	Maintain Senate Offer #1

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
12	96, 109	FEFP - Principal Training	<p>Modified Senate Position:</p> <p>From the Funds in Specific Appropriations 9 and *****, \$9,000,000 is provided for the Principal Training allocation to be used for professional training for principals and other district administrators on teacher evaluations to improve student performance, site-based management, financial efficiency, leadership development, state standards and assessments, curriculum and instruction, and other general responsibilities through regional, local, or digital formats. Funds shall be allocated based on each district’s share of an FTE allocation base, and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.</p>	<p>Modified House Position on proviso but maintain funding in NONFEFP:</p> <p>From the funds provided in Specific Appropriation 109 for the Administrators Professional Development Training, \$7,858,210 shall be used for professional training for principals and other district administrators through regional, local or digital formats on using teacher evaluations to drive student achievement, site-based management, leadership development, alignment of state standards with assessments, curriculum and instruction, financial efficiency, and other general responsibilities.</p> <p>From the funds provided in Specific Appropriation 109 for the Administrators Professional Development Training, contingent upon House Bill 875 or similar legislation becoming law, \$500,000 shall be used by the department to select an external organization that can demonstrate a record of improving school leadership practices that lead to increased student achievement. The organization selected by the department must provide on-site and job-embedded leadership training, including, but not limited to, data-driven instruction, developing a high-performing leadership team, and leveraging staffing and financial autonomy to increase student achievement.</p>	Accept House Offer #2
13		NonFEFP – Introductory Language	Accept House Position	Closed	Closed

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
14	100	NonFEFP - Mentoring Student Assistance Initiatives	<p>Modified House Position:</p> <p>From the funds in Specific Appropriation *****, \$500,000 is provided to implement a pilot program to reward success of students in need of assistance to become college ready and enrolled in the Advancement Via Individual Determination (AVID) elective class who performed in rigorous coursework during the 2013-2014 school year. School districts shall report student enrollments from the 2013-2014 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; instructional supplies and materials; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2015. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.</p>	Accept Senate Position	Closed
15	100A	NonFEFP - Performance Adjustments to School Districts	<p>Modified House Position:</p> <p>Funds provided in Specific Appropriation ***** are for school districts that provided teacher salary increases based on performance results under section 1012.34, Florida Statutes, as required in Specific Appropriation 87, chapter 2013-40, Laws of Florida. An award amount of \$50,000 shall be provided to each of the following school districts and lab schools: Bay, Broward, Clay, Escambia, Flagler, Gadsden, Gilchrist, Highlands, Lake, Lee, Madison, Okeechobee, St. Johns, Sumter, Taylor, Volusia, Wakulla, FAMU Lab School, FAU Lab School, and UF Lab School, and the balance shall be allocated by the Department of Education based on the total FTE for each of the eligible entities.</p>	Modified position to accept the Senate allocation methodology but maintain House funding of \$5,000,000	Maintain Senate Offer #1

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
15	101	NonFEFP - College Reach Out Program	N/A	<p>Modified House Position:</p> <p>From the funds in Specific Appropriation *****, \$500,000 is provided for statewide competitive grants to increase the workforce readiness of high school 11th and 12th graders enrolled in the College Reach Out Program. Applicants must be currently funded CROP institutions. Priority will be given to programs that: demonstrate partnerships with a regional workforce board and municipal government; provide match to leverage state resources; link industry certifications in high school to either employment or postsecondary articulation; demonstrate previous youth internships and work experiences; provide summer residential experience for participants to reside on college campus for a week-long enrichment camp; and provide summer bridge engagement for graduating seniors to ensure transition to work or postsecondary.</p>	Accept House Offer #2
16	110	NonFEFP - Strategic Statewide Initiatives	Maintain Senate Position	<p>Modified House Position:</p> <p>Contingent upon House Bill 7165 or similar legislation becoming law, the Department of Education shall prepare a budget amendment to transfer the funds appropriated for the Career and Education Planning System in Specific Appropriation 110 to the University of West Florida.</p>	Maintain Senate Position
17	111	NonFEFP - School and Instructional Enhancements	The funds provided in Specific Appropriation ***** for the Florida Children’s Initiative (FCI) shall be allocated proportionally among the three approved FCI programs.	<p>Modified House Position:</p> <p>From the funds provided in Specific Appropriation ***** for the Florida Children’s Initiative (FCI) \$500,000 shall be provided to the Miami Children's Initiative, Inc. and \$500,000 shall be provided to the New Town Success Zone.</p>	Maintain Senate Offer #1

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
18		SBE - Introductory Language	Maintain Senate Position	<p>Modified House Position:</p> <p>From the funds provided in Specific Appropriations 115 through 116 and 129 through 149, \$390,000 is provided for the maintenance and support of the FCAT Explorer program by the current software provider until the new standards tutorial is implemented. No more than \$160,000 of this amount shall be used for data center services provided by the Northwest Regional Data Center or other providers for software license, internet connection, and other costs.</p>	<p>Modified Senate Position:</p> <p>From the funds provided in Specific Appropriations 129 through 141, the Department of Education shall issue an Invitation to Negotiate (ITN) for defaulted guaranteed loan portfolio management services no later than 30 days after enactment of this act, and shall select a private vendor to perform these services on the entirety of the defaulted guaranteed loan note portfolio. For the purpose of this section, Portfolio Management Services must include the following: oversight of multiple collection agencies chosen by the selected vendor; account segmentation and placement; defaulted funds management which includes daily funds transfers, exception processing, and account reconciliation; on-sight auditing by the selected vendor; and, performance evaluation systems. The selected vendor must: have a ten year performance track record exemplifying their ability to improve Florida's comparative debt recovery ranking against other state guarantors; and, demonstrate the capability of increasing default collections and revenues to the Student Loan Operating Trust Fund. Additionally, the selected vendor must guarantee that the services provided will not require any additional appropriations from the General Revenue Fund, and that there will be no increased fees or costs to students. The Department of Education shall judge, score, and select a vendor based upon their ability to provide the "best value" for the state pursuant to s. 287.012 (4), F.S. through increased net revenues, rather than solely based upon the fee of the service provided. Net revenues shall be defined as projected increased retention, based upon reasonable, proven, past performance, minus fees to the vendor.</p> <p>Maintain Senate Position:</p> <p>From the funds provided in Specific Appropriations 129 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2014, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2014.</p>
19	120	Workforce Performance Funding - High Skill-High Wage	Closed	Closed	Closed



2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
20	120	Workforce Performance Funding - Industry Certs	<p>Modified Senate Position:</p> <p>From the funds in Specific Appropriation *****, \$4,982,722 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2014-2015 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. Funding is limited to one certification per student per academic year, for programs that are not linked to occupations on the 2014-15 Florida Statewide Demand Occupations List. On June 1, 2015, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.</p>	Accept Senate Position	Closed

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
21	121	Workforce Student Information System	Maintain Senate Position	Maintain House Position	Accept House Position
22	121	Workforce and Florida Colleges Adult General Ed Fees	Maintain Senate Position	Maintain House Position	Maintain Senate Position

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
23	125	Florida Colleges Performance Funding - Industry Certs	<p>Modified Senate Position:</p> <p>Funds in the amount of \$10,000,000 are provided in Specific Appropriation ***** to colleges for students who earn industry certifications during the 2014-2015 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2015 and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1 to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2014, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.</p> <p>Industry certifications earned by students enrolled in the 2013-2014 academic year which were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the allocation of funds for the 2014-2015 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.</p>	Accept Senate modified proviso but maintain House funding of \$5,000,000	Accept House Offer #2
24	126	Florida Colleges Performance Funding	Maintain Senate Position	Maintain House Position	Maintain Senate Position

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
25	128	FCS - Florida Virtual Campus	Accept Modified House Position	Closed	Closed
26	18, 143	SUS Performance	<p>Modified Senate Position:</p> <p>From the \$200,000,000 for State University Performance Based Incentives in Specific Appropriation 143, the Board of Governors shall allocate \$100,000,000 to state university system institutions solely pursuant to the performance funding model approved by the board on January 16, 2014, for those institutions qualifying for new performance funding. In addition, the board shall allocate \$100,000,000 from these funds solely among those institutions qualifying for new funding pursuant to the approved model as follows: (1) all universities eligible for new funding shall have their base funding restored; (2) then, all universities eligible for new funding shall receive a share of the funds remaining to be distributed based upon those individual universities' proportional share of the total funding provided from the General Revenue Fund for all institutions in Specific Appropriation 143; and (3) lastly, the remaining balance shall be allocated to the highest scoring institutions pursuant to the board's model.</p>	Maintain House Offer #1	Maintain Senate Offer #1
27	143	UF – Lastinger Center	Accept House Position	Closed	Closed
28	154	SUS - Florida Virtual Campus	Accept House Position	Closed	Closed

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
29	BOB	VPK	Closed	Closed	Closed
30	BOB	ELIS GR	Closed	Closed	Closed
31	BOB	District Bandwidth and Technology Grants for Rural Districts	Maintain Senate Position	Maintain House Position	Maintain Senate Position
32	BOB	Career and Education Planning System	Maintain Senate Position	Maintain House Position	Modified House Position:  The sum of \$3,000,000 provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the Career and Education Planning System is hereby reverted. <u>This section is effective upon becoming law.</u>
33	BOB	Class Size	Closed	Closed	Closed
34	BOB	Vocational Rehabilitation	Accept House Position	Closed	Closed
35	BOB	Office of Early Learning - CCEP	NA	NA	The unexpended balance of funds provided to the Office of Early Learning for the Child Care Executive Partnership Program in Specific Appropriation 78A of chapter 2013-40, Laws of Florida, is hereby reverted and is reappropriated for the Fiscal Year 2014-15 to the Office of Early Learning for the same purpose.

2014-2015 Budget Conference Education Appropriations

Item	SA	Proviso Issue	Senate Offer #1	House Offer #2	Senate Offer #2
36	BOB	SBE - Statewide Longitudinal Data System project	NA	NA	From the funds in Specific Appropriations 139 and 141, \$3,164,450 in recurring general revenue is provided to the Department of Education for the Statewide Longitudinal Data System project. The department shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current issues and risks being managed.