



Appropriations Conference Chairs

BUMP ISSUES

**House Health Care Appropriations/
Senate Appropriations Subcommittee on Health and Human Services**

Senate Offer # 1

- Budget Spreadsheet
- Conforming Bills
- Back of the Bill

**Friday, April 25, 2014
5:00 p.m.
212 Knott Building**

Health Care Appropriations/Health and Human Services Appropriations
2014-15 Conference Committee Bump Spreadsheet

House Offer #4											Senate Bump Offer #1								Row
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	
1		AGENCY/HEALTH CARE ADMIN																	1
28	3000220	Medicaid Long Term Care Waiver Wait List Reduction			8,065,480				11,782,394	19,847,874			5,631,656				9,720,475	15,352,131	28
51	4100480	Special Payments To Hospitals								0				1,239,536			2,178,376	3,417,912	51
53	4101800	Graduate Medical Education - Jackson Memorial								0				25,000			73,640	98,640	53
56	4300010	Increase Personal Needs Allowance								0			7,094,551			118,553	10,623,456	17,836,560	56
58	Total	AGENCY/HEALTH CARE ADMIN	0.00	0	8,065,480	0	0	0	11,782,394	19,847,874	0.00	0	12,726,207	1,264,536	0	118,553	22,595,947	36,705,243	58
59																			59
60		AGENCY/PERSONS WITH DISABL																	60
77	4000030	Increase Personal Needs Allowance								0			109,042				160,598	269,640	77
81	4000790	Additional Funding For Dental Services				200,000				200,000				200,000				200,000	81
86	990M000	FCO Maintenance & Repair-Agency Facilities - Sunland Center (080754)				2,664,300				2,664,300				2,024,092		640,208		2,664,300	86
88	Total	AGENCY/PERSONS WITH DISABL	0.00	0	0	2,864,300	0	0	0	2,864,300	0.00	0	109,042	2,224,092	0	640,208	160,598	3,133,940	88
89																			89
90		CHILDREN & FAMILIES																	90
143a	4000XXX	Child Welfare Legal Services Contract with Attorney General			300,000					300,000								0	143a
155	4000823	Expand Services To Sexually Exploited Youth - Devereux				850,000				850,000				450,000				450,000	155
171	4003340	Camillus House Mental Health								0				25,000				25,000	171
174	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			1,000,000					1,000,000			500,000					500,000	174
180	4007100	Restore Funding For Programs Supported By Administrative Earnings			460,000	3,648,249		4,000,000		8,108,249				4,108,249		4,000,000		8,108,249	180
184	4400130	Increase Personal Needs Allowance								0			1,990,231				14,009	2,004,240	184
186	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue			3,000,000					3,000,000			1,500,000	1,500,000				3,000,000	186
187	4502110	Boys And Girls Clubs Florida Alliance								0				25,000				25,000	187
189	4600330	Orange County Central Receiving Center Jail Diversion Program								0				500,000				500,000	189
213	990G000	FCO - Nonstate Entities -Place of Hope At The Haven Campus (140350)								0				12,500				12,500	213
215	990G000	FCO - Nonstate Entities - Peace River Center - Crisis Stabilization Units (144333)				2,000,000				2,000,000				1,000,000				1,000,000	215
219	990G000	FCO - Nonstate Entities - Agape Specialized Therapeutic Group Home - Miami-Dade (144440)								0				137,500				137,500	219
223	Total	CHILDREN & FAMILIES	0.00	0	4,760,000	6,498,249	0	4,000,000	0	15,258,249	0.00	0	3,990,231	7,758,249	0	4,000,000	14,009	15,762,489	223
224																			224
225		ELDER AFFAIRS, DEPT OF																	225
247	4300210	Local Service Programs				1,150,000				1,150,000				1,830,000				1,830,000	247
250	Total	ELDER AFFAIRS, DEPT OF	0.00	0	0	1,150,000	0	0	0	1,150,000	0.00	0	0	1,830,000	0	0	0	1,830,000	250
251																			251
252		HEALTH, DEPT OF																	252

Health Care Appropriations/Health and Human Services Appropriations
2014-15 Conference Committee Bump Spreadsheet

House Offer #4											Senate Bump Offer #1								
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
298a	4000XXX	Healthy Start Coalitions ASO Implementation				300,000				300,000				150,000				150,000	298a
299	4000660	Rural Primary Care Residency Program-Sacred Heart Hospital								0			1,500,000					1,500,000	299
301	4100050	Jackson Memorial Hospital - Fetal Therapy Institute								0				75,000				75,000	301
303	4100120	Early Steps			3,600,000					3,600,000				3,600,000				3,600,000	303
312a	4300010	Biomedical Research Program-VGTI				3,000,000				3,000,000				3,000,000				3,000,000	312a
312b	4300010	Biomedical Research Program-Torrey Pines				3,000,000				3,000,000				3,000,000				3,000,000	312b
313	4300100	Epilepsy Services Program				1,000,000				1,000,000				500,000				500,000	313
323	4301090	Miami Project To Cure Paralysis				1,500,000				1,500,000				750,000				750,000	323
328	4400040	Ounce Of Prevention			1,900,000					1,900,000				2,866,688				2,866,688	328
333	6200020	Hepatitis C (HCV) Testing And Diagnosis								0				50,000				50,000	333
335	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program				1,237,033				1,237,033				631,017				631,017	335
337	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000				1,000,000				500,000				500,000	337
354	6500160	Florida Association Of Free And Charitable Clinics				450,000				450,000				250,000				250,000	354
361	7800080	Bethesda Health - Bethesda College Of Health Sciences				1,500,000				1,500,000				250,000				250,000	361
366	990G000	G&A - FCO - Mt. Sinai Hospital (140998)				2,000,000				2,000,000								0	366
367	990G000	G&A - FCO - Jackson Hospital (140998)				3,400,000				3,400,000				5,400,000				5,400,000	367
369	990M000	Maint & Repair - Jacksonville Lab (081108)				7,700,000		300,000		8,000,000								0	369
373	990S000	Special Purpose-Construction, Renovation, Equipment - Children's Medical Services Facilities - Ocala (084101)				1,000,000				1,000,000				500,000				500,000	373
374	Total	HEALTH, DEPT OF	0.00	0	5,500,000	27,087,033	0	300,000	0	32,887,033	0.00	0	1,500,000	21,522,705	0	0	0	23,022,705	374
375																			375
376		VETERANS' AFFAIRS, DEPT OF																	376
390	4600200	Entrepreneur Training Initiative For Veterans								0				1,000,000				1,000,000	390
391	4600300	Workforce Training Grant Program For Veterans								0				2,000,000				2,000,000	391
395	Total	VETERANS' AFFAIRS, DEPT OF	0.00	0	0	0	0	0	0	0	0.00	0	0	3,000,000	0	0	0	3,000,000	395
396		Grand Total	0.00	0	18,325,480	37,599,582	0	4,300,000	11,782,394	72,007,456	0.00	0	18,325,480	37,599,582	0	4,758,761	22,770,554	83,454,377	396

**HOUSE HEALTH CARE APPROPRIATIONS / SENATE HEALTH AND HUMAN SERVICES APPROPRIATIONS
CONFORMING BILLS AND BACK OF THE BILL – FISCAL YEAR 2014-15**

	House Bill 5203: Cancer Centers	Senate Bump Offer #1	Senate Bill: no bill
1	Section 2. (s. 210.20(2)(c), F.S.) Repeals language currently requiring that one percent of the net collections from the cigarette tax imposed under s. 210.02, F.S., be deposited into the BRTF and that that amount (not to exceed \$3 million) be appropriated annually to DOH and the Sanford-Burnham Medical Research Institute to establish grants for biomedical research.	Senate (no language)	

	House Bill 5201: Medicaid	Senate Bump Offer #1	Senate Bill 2512: Medicaid
2		Senate	Section 3. (s. 409.962(13), F.S.) Amends the definition of “provider service network” within Statewide Medicaid Managed Care to provide that a group of affiliated providers that owns a controlling interest in a PSN must be affiliated for the purpose of providing health care.
3		Senate	Section 5. (s. 409.974(1), F.S.) Current law requires AHCA to competitively procure a specified number of managed care plans in each of the 11 regions for Statewide Medicaid Managed Care, or within a specified range in each region. At least one plan per region must be a provider service network. The bill requires that if a contracted PSN is the only PSN in a region and if that PSN undergoes a change in ownership or business structure that causes it to no longer qualify as a PSN, then AHCA must terminate its contract and procure a new PSN for that region.
4		Senate New	Section X. (s. 409.915(5).F.S.) Counties are allowed to divide their financial responsibility for their share of Medicaid costs with special tax districts or authorities that participate in the Medicaid Program because such district or authorities levy ad valorem taxes. This amendment recognizes that such districts or authorities may, in fact, not levy such taxes. In that case there would be no division between the county and the district or authority.

**HOUSE HEALTH CARE APPROPRIATIONS / SENATE HEALTH AND HUMAN SERVICES APPROPRIATIONS
CONFORMING BILLS AND BACK OF THE BILL – FISCAL YEAR 2014-15**

5		Senate New	<p>Section X. (s. 395.002, F.S.) Adds a definition of children's embedded hospital.</p> <p>"Embedded children's hospital" means a general hospital that does not qualify as a specialty hospital pursuant to 395.002(28) but serves as a regional referral center for comprehensive and specialized pediatric services, as documented by the following criteria:</p> <ul style="list-style-type: none"> a) Licensed bed capacity including 75 or more pediatric beds and at least 40 neonatal intensive care beds; b) Annual pediatric hospital utilization equal to greater than 25,000 pediatric inpatient days and 22,000 pediatric emergency department visits; c) Medical staff that includes 25 or more pediatric specialties; and d) At least 50 percent Medicaid utilization of the total annual inpatient pediatric days.
---	--	-----------------------	--

	Back of the Bill	Senate Bump Offer #1	Back of the Bill
6		Senate New	<p>Medicaid Hospital Inpatient Services:</p> <p>This issue would address an unanticipated decrease in DRG payments for certain Medicaid hospitals for inpatient services during the current fiscal year. This issue does not require the appropriation of new dollars.</p>



Appropriations Conference Chairs

BUMP ISSUES

House Education Appropriations/Senate Education Appropriations

Senate Offer # 1

Budget Spreadsheets

Friday, April 25, 2014

5:00 p.m.

212 Knott Building

		Senate Offer #1 (April 22, 2014 7:15pm)					House Offer #1 (April 21, 2014 8:00pm)					Senate Bump Offer #1 (April 25, 2014)				
Issue		GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec
PreK-12 Issues																
1	Early Learning															
2	Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	2,500,000			2,000,000	2,000,000	2,000,000			2,500,000	2,500,000	2,500,000
3	Literacy Jump Start Pilot Project				-	-	100,000			100,000	-	100,000			100,000	100,000
4	School Readiness Provider Performance Funding			10,500,000	10,500,000	10,500,000	500,000		9,500,000	10,000,000	7,000,000			10,500,000	10,500,000	7,000,000
5	School Readiness Workload				-	-	3,500,000		2,500,000	6,000,000	-				-	-
6	The Fla Developmental Disabilities Council Help Me Grow				-	-	2,000,000			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000
7	VPK - Increase BSA \$108				-	-	17,661,010			17,661,010	-				-	-
8	Florida Education Finance Plan (FEFP)															
9	Class Size Workload	49,314,305			49,314,305	-	14,533			14,533	-	45,460,016			45,460,016	-
10	FEFP - Ad Valorem Offset Adjustment				-	-	(402,353,009)			(402,353,009)	-				-	-
11	FEFP - Additional CAPE Industry Certifications Funding	30,000,000			30,000,000	-				-	-	30,000,000			30,000,000	-
12	FEFP - Algebra Initiative				-	-	8,946,990			8,946,990	-				-	-
13	FEFP - Digital Classroom Allocation	24,086,130			24,086,130	-	21,750,000			21,750,000	-	24,086,130			24,086,130	-
14	FEFP - District Technology Initiatives - District Area Network Construction				-	-	25,116,922			25,116,922	-				-	-
15	FEFP - District Technology Initiatives - External Bandwidth				-	-	23,380,866			23,380,866	-				-	-
16	FEFP - Fund Shift: EETF for GR	(96,230,372)	96,230,372		-	-				-	-	(96,230,372)	96,230,372		-	-
17	FEFP - Juvenile Justice Education Supplement - Additional Funds for Career Education & GED Fees	650,000			650,000	-	1,093,427			1,093,427	-	2,028,548			2,028,548	-
18	FEFP - Principal Training Allocation	9,000,000			9,000,000	-				-	-	-			-	-
19	FEFP - Restore Nonrecurring		14,369,628		14,369,628	-	14,369,628			14,369,628	-		14,369,628		14,369,628	-
20	FEFP - Transfer Funds to Digital Classroom Allocation from Virtual Education Contribution - Add	15,913,870			15,913,870	-				-	-	15,913,870			15,913,870	-
21	FEFP - Transfer Funds to Digital Classroom Allocation from Virtual Education Contribution - Deduct	(15,913,870)			(15,913,870)	-				-	-	(15,913,870)			(15,913,870)	-
22	FEFP - Workload	49,739,792			49,739,792	16,837,124	337,756,047	110,600,000		448,356,047	-	35,825,790			35,825,790	-
23	K-12 Non-FEFP															
24	Academic Tourney				-	-	134,524			134,524	134,524	134,524			134,524	134,524
25	Administrators Professional Development				-	-	8,358,210			8,358,210	-	8,358,210			8,358,210	1,840,600
26	Advancement Via Individual Determination (AVID)	500,000			500,000	500,000	1,000,000			1,000,000	1,000,000	500,000			500,000	500,000
27	Agenda 2020				-	-	975,000			975,000	975,000	975,000			975,000	975,000
28	AMI My Kids - Gadsden				-	-	500,000			500,000	500,000				-	-
29	Assistance to Low Performing Schools Workload	1,000,000			1,000,000	1,000,000				-	-	1,000,000			1,000,000	1,000,000
30	Auditory-Oral Education Grants Restore Nonrecurring	500,000			500,000	500,000	200,000			200,000	200,000	500,000			500,000	500,000
31	Autism Program Workload	750,000			750,000	750,000	1,500,000			1,500,000	-	1,500,000			1,500,000	-
32	AVID Highlands County	520,203			520,203	520,203				-	-	520,203			520,203	520,203
33	Boys and Girls Club - Highlands County	-			-	-	12,000			12,000	-	-			-	-
34	Boys and Girls Club of Manatee County - New DeSoto Club	500,000			500,000	500,000	300,000			300,000	300,000	500,000			500,000	500,000
35	CDC of Tampa - Work Readiness Training				-	-	100,000			100,000	100,000				-	-
36	City of Hialeah Educational Academy Charter School				-	-	500,000			500,000	500,000	500,000			500,000	500,000
37	Communication/Autism Navigator Increase	500,000			500,000	500,000				-	-	1,600,000			1,600,000	1,600,000
38	Coral Gables Environmental Sustainability Design Education Program				-	-	200,000			200,000	200,000	200,000			200,000	200,000
39	Coral Springs Safety Town				-	-	250,000			250,000	250,000	250,000			250,000	250,000
40	Culinary Training/Professional Training Kitchen	100,000			100,000	100,000				-	-	200,000			200,000	200,000
41	Destination Graduation	500,000			500,000	500,000				-	-	500,000			500,000	500,000
42	Education Elements				-	-	100,000			100,000	100,000				-	-
43	FADSS Training - Additional Funds	137,000			137,000	137,000				-	-	137,000			137,000	137,000
44	FADSS Training Student Acceleration Options	500,000			500,000	500,000				-	-	500,000			500,000	500,000
45	Family Café Increase	50,000			50,000	50,000				-	-	50,000			50,000	50,000
46	Fla Diagnostic and Learning Resource Centers Workload				-	-	717,374			717,374	-	717,374			717,374	-
47	Florida Alliance of Boys and Girls Clubs Increase				-	-	2,518,753			2,518,753	2,518,753	2,000,000			2,000,000	2,000,000
48	Florida Children's Initiative	1,500,000			1,500,000	1,500,000	500,000			500,000	500,000	1,500,000			1,500,000	1,500,000
49	Florida Personalized Accounts for Learning	18,400,000			18,400,000	-				-	-	18,400,000			18,400,000	-
50	Florida School for the Deaf and the Blind Workload	963,340			963,340	-	1,270,000			1,270,000	-	963,340			963,340	-
51	Florida Youth Challenge Academy	750,000			750,000	750,000				-	-	750,000			750,000	750,000
52	Girl Scouts Base Reduction	(17,635)			(17,635)	-				-	-	-			-	-
53	Girl Scouts of Florida Restore Nonrecurring				-	-	232,000			232,000	232,000	232,000			232,000	232,000
54	Governor's School for Space Science and Technology	500,000			500,000	500,000				-	-	500,000			500,000	500,000
55	Here's Help Opa Locka	500,000			500,000	500,000				-	-	500,000			500,000	500,000
56	Holocaust Memorial Miami Beach				-	-	150,000			150,000	150,000	150,000			150,000	150,000
57	In Search of Me Café	100,000			100,000	100,000				-	-	100,000			100,000	100,000
58	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
59	Knowledge is Power Program (KIPP) Jacksonville	240,000			240,000	240,000				120,000	120,000	240,000			240,000	240,000
60	Lauren's Kids	500,000			500,000	500,000	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000
61	Marie Selby Botanical Gardens	500,000			500,000	500,000	300,000			300,000	300,000	500,000			500,000	500,000
62	Minority Male Mentoring Initiative				-	-	200,000			200,000	200,000	200,000			200,000	200,000
63	Mourning Family Foundation				-	-	875,000			875,000	875,000	500,000			500,000	500,000
64	Neighborhood Initiative Summer Job Program				-	-	100,000			100,000	100,000	100,000			100,000	100,000
65	New World School of the Arts Workload				-	-	150,000			150,000	150,000	150,000			150,000	150,000

		Senate Offer #1 (April 22, 2014 7:15pm)					House Offer #1 (April 21, 2014 8:00pm)					Senate Bump Offer #1 (April 25, 2014)				
Issue		GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec
66	Northwest Florida Ballet Public School	247,471			247,471	247,471				-	-	247,471			247,471	247,471
67	Panhandle Area Education Consortium (PAEC)				-	-	300,000			300,000	-	300,000			300,000	300,000
68	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
69	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
70	Pinellas Education Foundation - Career Path Planning	250,000			250,000	250,000				-	-	250,000			250,000	250,000
71	Project SOS Expansion	301,184			301,184	301,184				-	-	301,184			301,184	301,184
72	Reduce Base Budget for Career and Education Planning System	(3,000,000)			(3,000,000)	-				-	-	(3,000,000)			(3,000,000)	-
73	Regional Education Consortium Services	1,445,390			1,445,390	1,445,390	1,445,390			1,445,390	144,346	1,445,390			1,445,390	1,445,390
74	Safe Schools Security Assessments Tool	15,000			15,000	15,000				-	-	-			-	-
75	Single Gender Schools - Broward County Public Schools				-	-	150,000			150,000	150,000	150,000			150,000	150,000
76	Single Gender Schools - Duval County Public Schools				-	-	150,000			150,000	150,000	150,000			150,000	150,000
77	SRI International Middle School Digital Mathematics	1,000,000			1,000,000	850,000				-	-	750,000			750,000	750,000
78	Teach for America	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
79	Teen Trendsetters Increase				-	-	200,000			200,000	200,000	200,000			200,000	200,000
80	The SEED School of Miami				-	-	400,000			400,000	400,000	400,000			400,000	400,000
81	Training and Technical Assistance				-	-	5,000,000			5,000,000	5,000,000				-	-
82	Transfer Florida Information Resource Network (FIRN) funds to Division of Telecommunications at DMS				-	-	5,067,974			5,067,974	5,067,974				-	-
83	Visible Men Academy	50,000			50,000	-				-	-	50,000			50,000	50,000
84	YMCA State Alliance/YMCA Reads Increase				-	-	2,000,000			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000
85	YMCA Youth in Government	200,000			200,000	200,000	250,000			250,000	250,000	200,000			200,000	200,000
85a	Hialeah Gardens Educational Center Programs											1,870,000			1,870,000	1,870,000
85b	College Reach Out Program - Additional Funds											500,000			500,000	500,000
85c	Florida After School Network											300,000			300,000	300,000
85d	Tune in to Reading											250,000			250,000	250,000
86	Educational Media and Technology Services															
87	Federal Equipment Matching Grants	450,000			450,000	450,000	640,775			640,775	640,775	450,000			450,000	450,000
88	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
89	State Board of Education															
90	Contracted Services District Technology Resource Survey and Tools			65,000	65,000	-				-	-			65,000	65,000	-
91	Contracted Services Information Security Management			451,200	451,200	-				-	-			451,200	451,200	-
92	Ed Tech - District Technology Resource Survey and Tools	14,188		50,346	64,534	-				-	-	14,188		50,346	64,534	-
93	Ed Tech - Information Security Management	98,482		349,481	447,963	-				-	-	98,482		349,481	447,963	-
94	Ed Tech - Technology Security Services	307,751		1,092,134	1,399,885	-				-	-	307,751		1,092,134	1,399,885	-
95	Ed Tech - Transfer from Ed Technology to SLDS - Deduct				-	-	(2,799,800)			(2,799,800)	-				-	-
96	NWRDC - Technology Security Services			1,410,000	1,410,000	-				-	-			1,410,000	1,410,000	-
97	NWRDC - Transfer from NWRDC to SLDS - Deduct				-	-	(364,650)			(364,650)	-				-	-
98	SLDS - Transfer from Ed Technology to SLDS - Add				-	-	2,799,800			2,799,800	-				-	-
99	SLDS - Transfer from NWRDC to SLDS - Add				-	-	364,650			364,650	-				-	-
100	SSRC - Funds Shift from Working Capital to General Revenue	25,953		(25,953)	-	-				-	-	25,953		(25,953)	-	-
101	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	-
102	Statewide Literacy & Parental Involvement Campaign				-	-	335,000			335,000	335,000				-	-
PreK-12 TOTAL		117,293,772	110,600,000	18,272,946	246,166,718	50,243,372	117,293,772	110,600,000	16,080,970	243,974,742	46,243,372	117,293,772	110,600,000	18,272,946	246,166,718	46,743,372

Higher Education Issues																
103	Workforce															
104	Bay Welding Program for Shipbuilding	250,000			250,000	250,000				-	-	250,000			250,000	250,000
105	Lake Tech Center for Advanced Manufacturing	500,000			500,000	500,000	400,000			400,000	400,000	500,000			500,000	500,000
106	Workforce Education Scholarship Pilot Program Supplement	43,000			43,000	43,000				-	-	43,000			43,000	43,000
107	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
108	Florida Colleges															
109	Appleton Museum - College of Central Florida	250,000			250,000	-	100,000			100,000	100,000	250,000			250,000	250,000
110	CAPE Performance Based Industry Incentives	4,500,000			4,500,000	-				-	-				-	-
111	Chipola - Civil & Industrial Engineering Program				-	-	1,000,000			1,000,000	1,000,000				-	-
112	Competitive Performance Based Incentives	30,000,000			30,000,000	30,000,000				-	-	-			-	-
113	Dual Enrollment Credit Hours Above School District Required Payment				-	-	20,664,652			20,664,652	-	4,790,125			4,790,125	4,790,125
114	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
115	Funding Model Compression	10,000,000			10,000,000	-	15,531,395			15,531,395	-	15,531,395			15,531,395	-
116	Increased Funding for Florida College System Program Fund				-	-	12,801,876			12,801,876	1,460,667	1,767,670			1,767,670	1,767,670
117	St. Petersburg College - A Day on Service				-	-	1,000,000			1,000,000	1,000,000	250,000			250,000	250,000
118	Transfer to Competitive Performance Based Incentives	(15,000,000)			(15,000,000)	-				-	-	-			-	-
119	State University System															
120	E&G - Dual Enrollment Credit Hours Above School District Required Payment				-	-	3,475,833			3,475,833	-	305,333			305,333	305,333
121	E&G - FAMU - Pharmacy Faculty Salary Adjustment	700,000			700,000	-	500,000			500,000	500,000	700,000			700,000	-
122	E&G - FAU - AMI Experiential Education Curriculum				-	-	1,500,000			1,500,000	1,500,000				-	-
123	E&G - FAU - Jupiter Bioscience Gateway				-	-	500,000			500,000	500,000				-	-

		Senate Offer #1 (April 22, 2014 7:15pm)					House Offer #1 (April 21, 2014 8:00pm)					Senate Bump Offer #1 (April 25, 2014)						
Issue		GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec		
124	E&G - FAU - Max Planck Scientific Fellowship Program	2,000,000			2,000,000	1,500,000	1,500,000			1,500,000	1,500,000	2,000,000			2,000,000	1,500,000	124	
125	E&G - FGCU - Operational Support Program Reductions	(2,250,000)			(2,250,000)	-				-	-	-			-	-	125	
126	E&G - FIU - Center for Ethics and Professionalism Program Reductions	(500,000)			(500,000)	-				-	-	-			-	-	126	
127	E&G - FIU - Economic Development Study				-	-	100,000			100,000	100,000	100,000			100,000	100,000	127	
128	E&G - FIU - Health Embrace Initiative				-	-	500,000			500,000	500,000	500,000			500,000	500,000	128	
129	E&G - FSU - College of Engineering	3,000,000			3,000,000	-				-	-	3,000,000			3,000,000	-	129	
129a	E&G - FSU - Florida Institute for Child Welfare											1,000,000			1,000,000	-	129a	
130	E&G - FSU - Pepper Center for Long Term Care Program Reductions	(500,000)			(500,000)	-				-	-	(500,000)			(500,000)	-	130	
131	E&G - 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		-	-	131	
132	E&G - NCF - Career Development Program	650,000			650,000	650,000				-	-	650,000			650,000	650,000	132	
133	E&G - UCF - Downtown Presence	2,000,000			2,000,000	-				-	-	2,000,000			2,000,000	-	133	
134	E&G - UCF - Institute for Human and Machine Cognition Program Reductions	(440,000)			(440,000)	-				-	-	(440,000)			(440,000)	-	134	
135	E&G - UCF - Modeling, Simulation & Training Program Expansion	399,205			399,205	362,579				-	-	-			-	-	135	
136	E&G - UCF - Statewide SUS Anti-Hazing Online Education Initiative				-	-	1,250,000			1,250,000	1,250,000				-	-	136	
137	E&G - UCF - STEM Instructional Enhancements	1,000,000			1,000,000	-				-	-	1,000,000			1,000,000	1,000,000	137	
138	E&G - UF - Lastinger Center for Learning Teaching Point				-	-	500,000			500,000	500,000				-	-	138	
139	E&G - UF - Whitney Lab	1,000,000			1,000,000	-				-	-	1,000,000			1,000,000	1,000,000	139	
140	E&G - UNF - Culture of Completion and Career Initiative				-	-	600,000			600,000	600,000	600,000			600,000	600,000	140	
141	E&G - UNF - Operational Support Program Reductions	(2,250,000)			(2,250,000)	-				-	-	-			-	-	141	
142	E&G - USF - All Children's Hospital Partnership/Johns Hopkins	2,500,000			2,500,000	-				-	-	1,250,000			1,250,000	1,250,000	142	
143	E&G - USF - Cybersecurity Initiative				-	-	6,000,000			6,000,000	-	5,000,000			5,000,000	-	143	
144	E&G - USF SM - Mote Marine Lab				-	-	483,031			483,031	483,031	483,031			483,031	-	144	
145	E&G - USF SM - STEM Programs at Mote	1,882,600			1,882,600	-	900,000			900,000	900,000	1,399,569			1,399,569	-	145	
146	E&G - USF SP - Florida Institute of Oceanography	1,000,000			1,000,000	-				-	-	1,000,000			1,000,000	-	146	
147	E&G - USF SP - Greenhouse Project	100,000			100,000	100,000				-	-	100,000			100,000	100,000	147	
147a	E&G - USF SP - Infant Mental Health Center											1,250,000			1,250,000	1,250,000	147a	
148	E&G - UWF - Complete Florida Degree Program				-	-	2,000,000			2,000,000	2,000,000				-	-	148	
149	E&G - UWF - Doctorate of Nursing Practice Program Reductions	(500,000)			(500,000)	-				-	-	(500,000)			(500,000)	-	149	
150	E&G - UWF - Doctorate of Physical Therapy Program Reductions	(500,000)			(500,000)	-				-	-	(500,000)			(500,000)	-	150	
151	E&G - UWF - FAA Certifications	500,000			500,000	-				-	-	500,000			500,000	-	151	
152	E&G - UWF - Haas Center for Business Research and Economic Development - School Start Times Study	150,000			150,000	-				-	-	150,000			150,000	-	152	
153	E&G - 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	153	
154	FIU Medical School - Neuroscience Centers of Florida Foundation				-	-	250,000			250,000	250,000	800,000			800,000	800,000	154	
155	Fla Virtual Campus - Reduced Workload for a Primary Data Center to Support an Agency				-	-	(20,983)			(20,983)	-				-	-	155	
156	Fla Virtual Campus - Restore Nonrecurring Funds				-	-	167,000			167,000	-				-	-	156	
157	FSU Medical School - Military ESE Early Intervention Services	2,000,000			2,000,000	-				-	-	-			-	-	157	
158	IFAS - 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	158	
159	IFAS - Cervidae Disease Research				-	-	400,000			400,000	400,000				-	-	159	
160	IFAS - Florida Caladium Research	100,000			100,000	100,000				-	-	100,000			100,000	100,000	160	
161	IFAS - Research and Extension Workload	2,000,000			2,000,000	-	3,000,000			3,000,000	3,000,000	2,000,000			2,000,000	-	161	
162	IFAS - Shellfish Aquaculture Initiative	250,000			250,000	250,000				-	-	250,000			250,000	250,000	162	
163	IFAS - 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			1,200,000	1,200,000	163	
164	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	164	
165	UCF Medical School - Crohn's and Colitis Research	500,000			500,000	-				-	-	500,000			500,000	500,000	165	
166	USF Medical Center - Asset Inventory Management System Initiative	(1,715,360)			(1,715,360)	-				-	-	(1,715,360)			(1,715,360)	-	166	
167	USF Medical Center - Center for Neuromusculoskeletal Research	(500,000)			(500,000)	-				-	-	(500,000)			(500,000)	-	167	
167a	USF Medical Center - Veteran PTSD Study											500,000			500,000	500,000	167a	
168	Vocational Rehabilitation																168	
169	ABLE Trust High School/High Tech Program	49,823			49,823	-	50,000			50,000	50,000	49,823			49,823	-	169	
170	Disability Jobs Portal Single Point of Contact	272,400			272,400	98,800				-	-	272,400			272,400	98,800	170	
171	Ed Tech - Information Security Management			1,524	1,524	-				-	-			1,524	1,524	-	171	
172	Ed Tech - Technology Security Services			4,763	4,763	-				-	-			4,763	4,763	-	172	
173	Expenses - 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	173	
174	Inclusive Transtion and Employment Management Program (ITEM)	1,500,000			1,500,000	1,500,000				-	-	750,000			750,000	750,000	174	
175	OCO - Draw Down Additional Federal Funds				-	-			24,000	24,000	24,000			24,000	24,000	24,000	175	
176	Purchased Client Services - 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	176	
177	Real Estate Initiative Savings				-	-			(372,994)	(372,994)	-				-	-	177	
178	The WOW Center	50,000			50,000	50,000				-	-	50,000			50,000	50,000	178	
179	Blind Services																179	
180	Ed Tech - Information Security Management			1,713	1,713	-				-	-			1,713	1,713	-	180	
181	Ed Tech - Technology Security Services			5,352	5,352	-				-	-			5,352	5,352	-	181	
182	Lighthouse for the Blind and Visually Impaired - Miami	150,000			150,000	-				-	-	150,000			150,000	150,000	182	
183	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando	50,000			50,000	-				-	-	50,000			50,000	50,000	183	
184	Private Colleges and Universities																184	
185	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	185	
186	Fla Resident Access Grant - Increase In Award Amount	18,726,500			18,726,500	-	12,696,567			12,696,567	-	18,726,500			18,726,500	-	186	
187	Florida Institute of Technology - Enhanced Programs	250,000			250,000	250,000				-	-	250,000			250,000	250,000	187	

		Senate Offer #1 (April 22, 2014 7:15pm)					House Offer #1 (April 21, 2014 8:00pm)					Senate Bump Offer #1 (April 25, 2014)				
Issue		GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec	GR Total	EETF Total	Other Trust	Total	Non-Rec
188	Historically Black Private Colleges Restore Nonrecurring	1,580,000			1,580,000	-	1,580,000			1,580,000	1,580,000	1,580,000			1,580,000	710,878
189	Historically Black Private Colleges Library Resources Workload	187,986			187,986	187,986				-	-	187,986			187,986	187,986
189a	Historically Black Private Colleges Increase Edward Waters											400,000			400,000	400,000
189b	Historically Black Private Colleges Increase Florida Memorial University											400,000			400,000	400,000
190	Jacksonville University				-	-	7,000,000			7,000,000	5,000,000	1,000,000			1,000,000	1,000,000
191	Jacksonville University - Florida Entrepreneurial, Policy and Innovation Center	500,000			500,000	500,000				-	-	-			-	-
192	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
193	Nova Southeastern University - Health Programs	500,000			500,000	-	200,000			200,000	200,000	500,000			500,000	-
194	Southeastern University - Human Patient Simulator	50,000			50,000	50,000				-	-	50,000			50,000	50,000
195	Student Financial Aid - State															
196	Bright Futures 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)	-
197	Bright Futures Increase in Award Levels		13,372,703		13,372,703	-				-	-		-		-	-
198	Children and Spouses of Deceased/Disabled Veterans Workload	260,123			260,123	-	219,783			219,783	-	219,783			219,783	-
199	FL National Merit Scholar Incentive Program	2,870,820			2,870,820	-				-	-	2,870,820			2,870,820	-
200	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	-
201	Honorably Discharged Graduate Assistance 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
202	McKnight Doctoral Fellowship Program Additional Scholarships	1,000,000			1,000,000	1,000,000	500,000			500,000	500,000	1,000,000			1,000,000	1,000,000
203	Minority Teacher Scholarship Restore Nonrecurring Appropriation	114,532			114,532	114,532				-	-	114,532			114,532	114,532
204	SFA - Fund Shift from GR to EETF Based on Estimating Conference				-	-	(10,000,000)	10,000,000		-	-	(10,000,000)	10,000,000		-	-
Higher Education TOTAL		74,379,846	16,811,303	7,253,615	98,444,764	53,888,377	74,379,846	16,811,303	26,325,287	117,516,436	73,346,395	74,379,846	16,811,303	26,711,633	117,902,782	73,346,395

2014-2015 FEFP - SENATE BUMP OFFER #1, APRIL 25, 2014
Public Schools Funding Summary, Comparison with 2013-2014
Total All Districts

	2013-2014 4th Calculation -1-	2014-2015 Senate Bump Offer #1 -2-	Difference -3-	Percentage Difference -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	4,041.31	289.01	7.70%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	11,046,614,815	11,926,914,943	880,300,128	7.97%
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	7,272,918	2,028,548	38.68%
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	4,841,790	(19,892,933)	-80.43%
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	14,689,946,803	442,313,386	3.10%
33				
34 Less: Required Local Effort	6,832,547,579	7,180,800,786	348,253,207	5.10%
35				
36 Gross State FEFP Funds	7,415,085,838	7,509,146,017	94,060,179	1.27%
37 Proration to Appropriation	(51,655,306)	0	51,655,306	-100.00%
38 Net State FEFP Funds	7,363,430,532	7,509,146,017	145,715,485	1.98%
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	3,020,226,180	45,460,016	1.53%
43 Total Categorical Funding	3,109,349,041	3,154,809,057	45,460,016	1.46%
44				
45 Total State Funding	10,472,779,573	10,663,955,074	191,175,501	1.83%
46				
47 <u>Local Funding</u>				
48 Total Required Local Effort	6,832,547,579	7,180,800,786	348,253,207	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	8,237,729,119	401,273,775	5.12%
51				
52 Total Funding	18,309,234,917	18,901,684,193	592,449,276	3.24%
53 Total Funds per FTE	6,761.09	6,943.70	182.61	2.70%

H:\FEFP201415\15s56.xlsm