



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

**Senate Offer #1
Budget**

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

Education Appropriations

	FY 2016-2017 Senate Budget								House Offer 1 - 2/27/16 4pm								Senate Offer 1							
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1																								
2	100.00	557,655,436	-	-	477,051,304	-	1,034,706,740	15,110,000	100.00	558,831,717	-	-	497,863,921	-	1,056,720,638	29,056,198	100.00	661,012,679	-	-	477,051,304	-	1,038,063,983	15,758,188
3																								
4		10,358,038,897	488,102,283	212,800,000	-	-	11,058,741,090	49,500,000		10,580,709,517	515,131,881	215,296,973	-	-	11,311,138,181	107,018,764		10,597,712,544	488,126,064	215,296,973	-	-	11,311,138,181	212,108,073
5																								
6		140,849,811	-	-	6,910,124	-	147,859,735	5,330,000		178,560,667	-	-	6,910,124	-	183,470,891	58,825,830		156,830,714	17,005,027	-	6,910,124	-	182,543,865	41,397,441
7																								
8		-	-	-	1,856,703,052	-	1,856,703,052	-		-	-	-	1,856,703,052	-	1,856,703,052	-		-	-	-	1,856,703,052	-	1,856,703,052	-
9																								
10		9,914,053	-	-	-	-	9,914,053	-		10,363,677	-	-	-	-	10,368,677	480,000		9,914,053	-	-	-	-	9,914,053	-
11																								
12	989.00	82,443,554	-	-	146,937,058	-	229,380,612	-	989.00	89,110,110	-	-	152,318,803	-	241,428,913	157,400	989.00	88,330,110	-	-	152,318,803	-	240,648,913	157,400
13																								
14		310,673,056	85,785,148	-	113,997,324	-	510,135,528	4,418,714		262,174,874	88,486,800	-	113,997,324	-	464,368,798	1,026,988		287,041,802	88,486,800	-	113,997,324	-	490,135,528	4,418,714
15																								
16		961,898,875	265,345,335	-	-	-	1,227,244,210	4,800,000		932,223,077	273,798,073	-	-	-	1,206,019,150	19,859,011		956,345,137	273,798,073	-	-	-	1,230,141,210	18,243,729
17																								
18		2,421,163,814	286,353,637	-	5,074,814	1,957,132,772	4,679,789,837	20,808,343		2,467,835,195	304,353,400	-	5,074,814	1,957,488,626	4,734,786,135	34,289,003		2,427,485,306	304,389,400	-	5,074,814	1,957,132,772	4,834,082,082	34,058,343
19																								
20	884.00	50,339,350	-	-	167,867,528	-	218,006,878	793,729	834.00	43,587,774	-	-	167,816,732	-	211,216,506	-	884.00	48,139,350	-	-	167,867,528	-	216,006,878	-
21																								
22	289.75	16,450,336	-	-	39,007,267	-	55,457,603	-	289.75	16,850,336	-	-	39,083,052	-	54,733,387	-	289.75	16,450,335	-	-	39,007,267	-	55,457,602	-
23																								
24		150,479,053	-	-	-	-	150,479,053	1,630,000		150,034,283	-	-	-	-	150,034,283	2,050,000		156,569,283	-	-	-	-	158,569,283	1,530,000
25																								
26		116,090,682	280,167,242	-	11,151,409	-	406,409,313	-		113,006,259	287,478,108	-	11,151,409	-	411,635,774	-		108,959,798	287,478,108	-	11,151,409	-	407,589,313	1,180,000
27																								
28		-	-	-	105,000	-	105,000	-		-	-	-	105,000	-	105,000	-		-	-	-	105,000	-	105,000	-
29																								
30	63.00	6,889,189	-	-	1,025,437	-	7,914,626	69,214	63.00	7,276,203	-	-	1,025,437	-	8,303,640	475,000	63.00	6,889,189	-	-	1,025,437	-	7,914,626	69,214
31																								
32																								
33	2,325.75	15,181,983,595	1,425,788,843	212,800,000	2,625,339,147	1,957,132,772	21,402,615,357	102,180,000	2,325.75	15,427,400,563	1,462,271,870	215,296,973	2,651,577,468	1,957,488,926	21,721,033,825	343,910,000	2,325.75	15,427,400,000	1,469,271,870	215,296,973	2,630,712,892	1,957,132,772	21,809,814,607	327,010,000

PreK-12 Appropriations

Policy Area/Budget Entity	FY 2016-2017 Senate Budget							House Offer 1 - 2/27/16 4pm							Senate Offer 1							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
EARLY LEARNING																						
Early Learning Services	100.0	557,855,438	-	-	477,051,304	1,034,706,740	15,110,000	100.0	558,831,717	-	-	497,888,921	1,056,720,638	20,058,186	100.0	561,012,579	-	-	477,051,304	1,035,063,883	15,758,186	
PUBLIC SCHOOLS																						
State Grants/K12 FEFP	-	10,358,038,807	498,102,283	212,600,000	-	11,068,741,090	48,500,000	-	10,580,709,517	515,131,931	215,206,973	-	11,311,138,181	197,018,784	-	10,597,712,544	498,128,864	215,206,973	-	11,311,138,181	212,198,973	
State Grants/K12 Non-FEFP	-	140,949,611	-	-	6,910,124	147,859,735	5,330,000	-	176,568,567	-	-	6,910,124	183,478,691	58,825,630	-	158,638,714	17,003,027	-	6,910,124	182,543,865	41,397,441	
Federal Grants/K12 Programs	-	-	-	-	1,856,703,052	1,856,703,052	-	-	-	-	1,856,703,052	1,856,703,052	-	-	-	-	-	-	1,856,703,052	1,856,703,052	-	
Ed Media & Technology Services	-	9,914,053	-	-	-	9,914,053	-	-	10,388,677	-	-	-	10,388,677	450,000	-	9,914,053	-	-	-	9,914,053	-	
STATE BOARD OF EDUCATION	989.0	82,443,554	-	-	146,937,058	229,380,612	-	989.0	89,110,110	-	-	152,319,803	241,429,913	157,400	989.0	88,330,110	-	-	152,319,803	240,649,913	157,400	
TOTAL, PUBLIC SCHOOLS	1,089.0	11,149,901,481	498,102,283	212,600,000	2,287,601,536	14,147,305,282	69,840,000	1,089.0	11,415,800,585	515,131,891	215,206,973	2,313,821,900	14,459,851,152	285,510,000	1,089.0	11,415,800,000	515,131,891	215,206,973	2,292,984,283	14,438,012,947	269,510,000	

Early Learning Services

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-
TOTAL, SALARIES AND BENEFITS	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-
OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	-
TOTAL, OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	-
EXPENSES		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-
Funding Reprioritization							(125,000)	(125,000)	(250,000)						
TOTAL, EXPENSES		888,621	1,258,211	2,146,832	-		763,621	1,133,211	1,896,832	-		888,621	1,258,211	2,146,832	-
OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
TOTAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
G/A-CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-
TOTAL, G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-
G/A - PARTNERSHIP FOR SCHOOL READINESS															
Recurring Funds:															
Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-
Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-			1,400,000	1,400,000	-			1,400,000	1,400,000	-
Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-
School Readiness Provider Performance Funding			3,500,000	3,500,000	-			3,500,000	3,500,000	-			3,500,000	3,500,000	-
School Readiness Teacher Training - Lastinger					-					-					-
Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-			3,000,000	3,000,000	-			3,000,000	3,000,000	-
The Fla Developmental Disabilities Council Help Me Grow		1,808,957		1,808,957	-		1,808,957		1,808,957	-		1,808,957		1,808,957	-
Nonrecurring Funds:															
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	-			2,500,000	2,500,000	-			2,500,000	2,500,000	-
Literacy Jump Start Pilot Project			110,000	110,000	-			110,000	110,000	-			110,000	110,000	-
School Readiness Provider Performance Funding			7,000,000	7,000,000	-			7,000,000	7,000,000	-			7,000,000	7,000,000	-
School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	-			2,000,000	2,000,000	-			2,000,000	2,000,000	-
Teacher Education and Compensation Helps (T.E.A.C.H.)			1,500,000	1,500,000	-			1,500,000	1,500,000	-			1,500,000	1,500,000	-
The Fla Developmental Disabilities Council Help Me Grow		75,000		75,000	-		75,000		75,000	-		75,000		75,000	-
Deduct Prior Year Nonrecurring		(75,000)	(13,110,000)	(13,185,000)	-		(75,000)	(13,110,000)	(13,185,000)	-		(75,000)	(13,110,000)	(13,185,000)	-
37a Program Reduction: The Fla Developmental Disabilities Council Help Me Grow		(1,708,957)		(1,708,957)	-					-					-
37b Restore Nonrecurring / New / Additional Funds:															
37c Business and Leadership Institute for Early Learning		350,000		350,000	-					-		350,000		350,000	-
37d Guiding Stars of Duval County		950,000		950,000	-					-		950,000		950,000	-
37e Hollywood Childcare Scholarships		861,000		861,000	-					-		861,000		861,000	-
37f Home Instruction Program for Preschool Youngsters (HIPPY)								2,500,000	2,500,000	2,500,000					
37g Literacy Jump Start Pilot Project			110,000	110,000	110,000			110,000	110,000	110,000			110,000	110,000	110,000
37h Little Havana Activities and Nutrition Centers Child Care Program							100,000		100,000	100,000					
37i Miami Children's Museum - Prof Development School Readiness Institute		504,250		504,250	-		200,000		200,000	200,000		504,250		504,250	-
37j Paradise Christian School Head Start Federal Match		297,250		297,250	-					-		297,250		297,250	-
37k School Readiness Provider Performance Funding			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000
37l School Readiness Teacher Training - Lastinger								3,000,000	3,000,000	3,000,000					
37m Teacher Education and Compensation Helps (T.E.A.C.H.)								7,000,000	7,000,000	7,000,000					
37n The Fla Developmental Disabilities Council Help Me Grow							648,186		648,186	648,186		648,186		648,186	648,186
37o Web Based Language and Literacy Tool								3,500,000	3,500,000	3,500,000					
37p Save the Children												1,000,000		1,000,000	
TOTAL, PARTNERSHIP FOR SCHOOL READINESS		10,964,526	39,207,974	50,172,500	12,110,000		10,659,169	55,207,974	65,867,143	29,058,186		14,321,669	39,207,974	53,529,643	12,758,186
G/A - SCHOOL READINESS		136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228	-
41a Funding Reprioritization							125,000	175,000	300,000						
41b Workload			5,000,000	5,000,000	-			10,000,000	10,000,000	-			5,000,000	5,000,000	-
TOTAL, SCHOOL READINESS		136,967,679	428,559,549	565,527,228	-		137,092,679	433,734,549	570,827,228	-		136,967,679	428,559,549	565,527,228	-
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	-
45a Realignment of Budget							(240,595)	(656,242)	(896,837)						
TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		-	-	-	-		240,595	656,242	896,837	-

Early Learning Services

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
49 G/A-EARLY LEARNING STDS/ACCOUNTABILITY		4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-
49a Base Budget Reduction		(1,000,000)		(1,000,000)	-		(2,458,892)		(2,458,892)	-		(1,000,000)		(1,000,000)	-
50															
51 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		3,458,892	-	3,458,892	-		2,000,000	-	2,000,000	-		3,458,892	-	3,458,892	-
52															
53 RISK MANAGEMENT INSURANCE		7,920	48,208	56,128	-		7,920	48,208	56,128	-		7,920	48,208	56,128	-
54															
55 TOTAL, RISK MANAGEMENT INSURANCE		7,920	48,208	56,128	-		7,920	48,208	56,128	-		7,920	48,208	56,128	-
56															
57 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		389,254,479		389,254,479	-		389,254,479		389,254,479	-		389,254,479		389,254,479	-
57a Workload		5,925,917		5,925,917	-		5,925,917		5,925,917	-		5,925,917		5,925,917	-
57b Increase BSA's by 1.50%							5,996,324		5,996,324	-					-
58															
59 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		395,180,396	-	395,180,396	-		401,176,720	-	401,176,720	-		395,180,396	-	395,180,396	-
60															
61 TR/DMS/HR SERVICES STW CONTRACT		26,058	8,497	34,555	-		26,058	8,497	34,555	-		26,058	8,497	34,555	-
62															
63 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		26,058	8,497	34,555	-		26,058	8,497	34,555	-		26,058	8,497	34,555	-
64															
65 DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,321,918	1,650,000	2,971,918	-		1,321,918	1,650,000	2,971,918	-		1,321,918	1,650,000	2,971,918	-
65a Realignment of Budget							8,762	470,150	478,912	-					-
66															
67 TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS		1,321,918	1,650,000	2,971,918	-		1,330,680	2,120,150	3,450,830	-		1,321,918	1,650,000	2,971,918	-
68															
69 DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		50,116	145,857	195,973	-		50,116	145,857	195,973	-		50,116	145,857	195,973	-
69a Realignment of Budget							231,833	138,092	369,925	-					-
69b Increased Workload for Data Center to Support an Agency		55,794	162,383	218,177	-					-		55,794	162,383	218,177	-
70															
71 TOTAL, DP SERVICES/NORTHWEST		105,910	308,240	414,150	-		281,949	281,949	563,898	-		105,910	308,240	414,150	-
72															
72a G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION															
72b ARC Gateway - Pearl Nelson Child Development Center		3,000,000		3,000,000	3,000,000							3,000,000		3,000,000	3,000,000
72c															
72d															
72e TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		3,000,000	-	3,000,000	3,000,000		-	-	-	-		3,000,000	-	3,000,000	3,000,000
73															
74 TOTAL, EARLY LEARNING SERVICES	100.0	557,655,436	477,051,304	1,034,706,740	15,110,000	100.0	558,831,717	497,888,921	1,056,720,638	29,058,186	100.0	561,012,579	477,051,304	1,038,063,883	15,758,186
75															
76 SALARY RATE ADJUSTMENT				5,712,450	-				5,712,450	-				5,712,450	-
77															
78 TOTAL, SALARY RATE ADJUSTMENTS				5,712,450	-				5,712,450	-				5,712,450	-

Division of Public Schools - FEFP

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1 G/A-FEFP	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-
2 Deduct Prior Year Nonrecuring	(2,000,000)	2,000,000		-	-	(2,000,000)	2,000,000		-	-	(2,000,000)	2,000,000		-	-
2a Workload and Enhancements	66,879,643			66,879,643	-	175,161,921	55,403,027	78,096,973	308,661,921	197,018,784	308,661,921			308,661,921	160,000,000
2b Fund Shift: EETF and SSTF for GR	(113,773,619)	38,373,619	75,400,000	-	49,500,000				-	-	(116,496,973)	38,400,000	78,096,973	-	52,196,973
2c Ad Valorem Offset Adjustment				-	-				-	-				-	-
2d FRS UAL and Normal Contribution Adjustment	34,643,000			34,643,000	-	32,061,000			32,061,000	-	34,643,000			34,643,000	-
2e SBA Administrative Fees				-	-	2,582,000			2,582,000	-				-	-
2f Digital Classrooms Allocation				-	-				-	-				-	-
2g Virtual Expansion - HB 7029				-	-				-	-				-	-
3				-	-				-	-				-	-
4 TOTAL G/A-FEFP	7,473,958,065	259,743,050	126,438,902	7,860,140,017	49,500,000	7,696,013,962	276,772,458	129,135,875	8,101,922,295	197,018,784	7,713,016,989	259,769,431	129,135,875	8,101,922,295	212,196,973
5															
6 G/A-CLASS SIZE REDUCTION	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-
6a Workload	33,107,436			33,107,436	-	33,722,249			33,722,249	-	33,722,249			33,722,249	-
7															
8 TOTAL G/A-CLASS SIZE REDUCTION	2,884,080,742	103,776,356	86,161,098	3,074,018,196	-	2,884,695,555	103,776,356	86,161,098	3,074,633,009	-	2,884,695,555	103,776,356	86,161,098	3,074,633,009	-
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	10,358,038,807	498,102,283	212,600,000	11,068,741,090	49,500,000	10,580,709,517	615,131,691	215,296,973	11,311,138,181	197,018,784	10,597,712,544	498,128,664	215,296,973	11,311,138,181	212,196,973

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS			-	-			-	-			-	-
2	Learning through Listening	1,141,704		1,141,704	-	1,141,704		1,141,704	-	1,141,704		1,141,704	-
3													
4	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-
5													
5a	G/A-AFTER CARE AND MENTORING PROGRAM			-	-			-	-			-	-
5b	Transfer to After Care and Mentoring Program - Add												
5c	Best Buddies	700,000		700,000	-					700,000		700,000	-
5d	Big Brothers Big Sisters	2,230,248		2,230,248	-					2,230,248		2,230,248	-
5e	Florida Alliance of Boys and Girls Clubs	2,152,768		2,152,768	-					2,152,768		2,152,768	-
5f	Take Stock in Children	6,125,000		6,125,000	-					6,125,000		6,125,000	-
5g	Teen Trendsetters	300,000		300,000	-					300,000		300,000	-
5h	YMCA State Alliance/YMCA Reads	764,972		764,972	-					764,972		764,972	-
5i	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000	-					200,000		200,000	-
5j	Girl Scouts of Florida	267,635		267,635	-					267,635		267,635	-
5k	YMCA of Central Florida After School Program	500,000		500,000	-					500,000		500,000	-
5l	Transfer to DOE from Criminal Justice for After Care and Mentoring Program - Add	9,100,000		9,100,000	-					9,100,000		9,100,000	-
5m	Additional Funds	7,659,377		7,659,377	-					7,659,377		7,659,377	5,524,356
5n													
5o	TOTAL, G/A-AFTER CARE AND MENTORING PROGRAMS	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000	5,524,356
5p													
6	G/A-ASSIST LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
7													
8	TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
9													
10	G/A-MENTORING/STUDENT ASSISTANCE			-	-			-	-			-	-
11	Best Buddies	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
12	Big Brothers Big Sisters	2,230,248		2,230,248	-	2,230,248		2,230,248	-	2,230,248		2,230,248	-
13	Florida Alliance of Boys and Girls Clubs	2,547,000		2,547,000	-	2,547,000		2,547,000	-	2,547,000		2,547,000	-
14	Take Stock in Children	6,125,000		6,125,000	-	6,125,000		6,125,000	-	6,125,000		6,125,000	-
15	Teen Trendsetters	300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
16	Advancement Via Individual Determination (AVID)	700,000		700,000	-	700,000		700,000	-	700,000		700,000	-
17	YMCA State Alliance/YMCA Reads	764,972		764,972	-	764,972		764,972	-	764,972		764,972	-
18	Deduct Prior Year Nonrecurring:												
19	Best Buddies	(300,000)		(300,000)	-	(300,000)		(300,000)	-	(300,000)		(300,000)	-
20	Florida Alliance of Boys and Girls Clubs	(394,232)		(394,232)	-	(394,232)		(394,232)	-	(394,232)		(394,232)	-
20a	Restore Nonrecurring / New / Additional Funds:												
20b	Advancement Via Individual Determination (AVID)					500,000		500,000	500,000				
20c	Best Buddies					300,000		300,000	300,000				
20d	Florida Alliance of Boys and Girls Clubs					847,232		847,232	847,232				
20e	Take Stock in Children					100,000		100,000	100,000				
20f	Teen Trendsetters					100,000		100,000	100,000				
20g	Transfer to After Care and Mentoring Program - Deduct												
20h	Best Buddies	(700,000)		(700,000)	-					(700,000)		(700,000)	-
20i	Big Brothers Big Sisters	(2,230,248)		(2,230,248)	-					(2,230,248)		(2,230,248)	-
20j	Florida Alliance of Boys and Girls Clubs	(2,152,768)		(2,152,768)	-					(2,152,768)		(2,152,768)	-
20k	Take Stock in Children	(6,125,000)		(6,125,000)	-					(6,125,000)		(6,125,000)	-
20l	Teen Trendsetters	(300,000)		(300,000)	-					(300,000)		(300,000)	-
20m	YMCA State Alliance/YMCA Reads	(764,972)		(764,972)	-					(764,972)		(764,972)	-
20n	Transfer AVID to Strategic Statewide Initiatives - Deduct	(700,000)		(700,000)	-					(700,000)		(700,000)	-
21													
22													
23	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	-	-	-	-	14,820,220	-	14,820,220	1,847,232	-	-	-	-
24													
25	G/A-COLLEGE REACH OUT PROGRAM	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
25a	Program Reduction	(1,000,000)		(1,000,000)	-								
26													
27	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
28													
29	G/A-DIAG/LEARNING RESOURCE CENTERS			-	-			-	-			-	-
30	Florida State University	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
31	UF Health Science Center at Jacksonville	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
32	University of Florida	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
33	University of Miami	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
34	University of South Florida	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
35	Keiser University	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
36													
37	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-
38													
39	G/A-NEW WORLD SCHOOL OF THE ARTS	650,000		650,000	-	650,000		650,000	-	650,000		650,000	-
39a	Program Reduction	(650,000)		(650,000)	-								
40													
41	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	-	-	-	-	650,000	-	650,000	-	650,000	-	650,000	-
42													
43	G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000		4,500,000	-	4,500,000		4,500,000	-	4,500,000		4,500,000	-
44	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
44a	Restore Nonrecurring Funds					500,000		500,000	500,000				
45													
46	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000	-	4,000,000	-	4,500,000	-	4,500,000	500,000	4,000,000	-	4,000,000	-
47													
48	THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM	44,022,483		44,022,483	-	44,022,483		44,022,483	-	44,022,483		44,022,483	-
49	Deduct Prior Year Nonrecurring	(39,072,483)		(39,072,483)	-	(39,072,483)		(39,072,483)	-	(39,072,483)		(39,072,483)	-
49a	Workload					40,050,000		40,050,000	35,050,000	546,973		17,550,000	17,003,027
49b	Program Reduction	(4,950,000)		(4,950,000)	-								
50													
51	TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM	-	-	-	-	45,000,000	-	45,000,000	35,050,000	5,496,973	-	22,500,000	17,003,027
52													
53	EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000		1,200,000	-	1,200,000		1,200,000	-	1,200,000		1,200,000	-
54													
55	TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-
56													
57	TEACHER DEATH BENEFITS	18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
58													
59	TOTAL, TEACHER DEATH BENEFITS	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-
60													
61	RISK MANAGEMENT INSURANCE	473,837	49,058	522,895	-	473,837	49,058	522,895	-	473,837	49,058	522,895	-
62													
63	TOTAL, RISK MANAGEMENT INSURANCE	473,837	49,058	522,895	-	473,837	49,058	522,895	-	473,837	49,058	522,895	-
64													
65	G/A- AUTISM PROGRAM												
66	Florida Atlantic University	1,011,807		1,011,807	-	1,011,807		1,011,807	-	1,011,807		1,011,807	-
67	Florida State University (College of Medicine)	1,171,922		1,171,922	-	1,171,922		1,171,922	-	1,171,922		1,171,922	-
68	University of Central Florida	1,648,378		1,648,378	-	1,648,378		1,648,378	-	1,648,378		1,648,378	-
69	University of Florida (College of Medicine)	1,032,025		1,032,025	-	1,032,025		1,032,025	-	1,032,025		1,032,025	-
70	University of Florida (Jacksonville)	1,027,084		1,027,084	-	1,027,084		1,027,084	-	1,027,084		1,027,084	-
71	University of Miami (Department of Psychology) Incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	1,725,506		1,725,506	-	1,725,506		1,725,506	-
72	University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	1,383,278		1,383,278	-	1,383,278		1,383,278	-
72a	Workload					400,000		400,000					
73													
74	TOTAL, G/A-AUTISM PROGRAM	9,000,000	-	9,000,000	-	9,400,000	-	9,400,000	-	9,000,000	-	9,000,000	-
75													
76	G/A - REGIONAL ED CONSORTIUM SERVICES	2,445,390		2,445,390	-	2,445,390		2,445,390	-	2,445,390		2,445,390	-
77	Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-
77a	Florida Virtual Curriculum Marketplace/Digital Literacy Program					1,100,000		1,100,000	1,100,000				
78													
79	TOTAL, REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	1,445,390	-	2,545,390	-	2,545,390	1,100,000	1,445,390	-	1,445,390	-
80													
81	TEACHER PROFESSIONAL DEVELOPMENT	7,554,338	134,580,906	142,135,244	-	7,554,338	134,580,906	142,135,244	-	7,554,338	134,580,906	142,135,244	-
82	FL Association of District School Superintendents Training	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
83	Principal of the Year	29,426		29,426	-	29,426		29,426	-	29,426		29,426	-
84	School Related Personnel of the Year	6,182		6,182	-	6,182		6,182	-	6,182		6,182	-
85	Teacher of the Year	18,730		18,730	-	18,730		18,730	-	18,730		18,730	-
86	Administrators Professional Development	7,000,000		7,000,000	-	7,000,000		7,000,000	-	7,000,000		7,000,000	-
86a	Transfer from Teacher Profession Development to Federal Grants and Aids - Deduct		(134,580,906)	(134,580,906)	-		(134,580,906)	(134,580,906)	-		(134,580,906)	(134,580,906)	-
86b	Program Reduction: FL Association of District School Superintendents Training					(500,000)		(500,000)					
86c	Restore Nonrecurring / New / Additional Funds:												

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
86d	Teach for America, Inc. - Florida			-	-	500,000		500,000	500,000			-	-	86d
86e	School Related Personnel of the Year	363,818		363,818	-			-	-	363,818		363,818	-	86e
86f	Teacher of the Year	751,270		751,270	-			-	-	751,270		751,270	-	86f
86g	Teacher of the Year Summit	50,000		50,000	-			-	-	50,000		50,000	-	86g
86h	STEM Business Partnership Summer Residency Program	1,000,000		1,000,000	-			-	-	1,000,000		1,000,000	-	86h
86i	Virtual Professional Development for School Board Members			-	-	50,000		50,000	50,000			-	-	86i
87				-	-			-	-			-	-	87
88	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	9,719,426	-	9,719,426	-	7,604,338	-	7,604,338	550,000	9,719,426	-	9,719,426	-	88
89				-	-			-	-			-	-	89
90	G/A - STRATEGIC STATEWIDE INITIATIVES			-	-			-	-			-	-	90
91	Standard Student Attire Incentive Program	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-	91
92	Personal Learning Scholarship Accounts	55,000,000		55,000,000	-	55,000,000		55,000,000	-	55,000,000		55,000,000	-	92
93	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-	93
94	Standard Student Attire Incentive Program	(3,200,000)		(3,200,000)	-	(3,200,000)		(3,200,000)	-	(3,200,000)		(3,200,000)	-	94
95	Personal Learning Scholarship Accounts (Funded in Ch. 2016-2, LOF)	(55,000,000)		(55,000,000)	-	(55,000,000)		(55,000,000)	-	(55,000,000)		(55,000,000)	-	95
95a	Standard Student Attire Incentive Program (Funded in Ch. 2016-2, LOF)	(6,800,000)		(6,800,000)	-	(6,800,000)		(6,800,000)	-	(6,800,000)		(6,800,000)	-	95a
95b	Safe Schools Security Assessments			-	-	307,000		307,000	224,000	307,000		307,000	224,000	95b
95c	District Tools			-	-	309,700		309,700	-	309,700		309,700	-	95c
95d	Public Schools Technology			-	-	2,714,070		2,714,070	2,714,070	1,561,433		1,561,433	1,561,433	95d
95e	Transfer AVID to Strategic Statewide Initiatives - Add	700,000		700,000	-			-	-	700,000		700,000	-	95e
96				-	-			-	-			-	-	96
97	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	700,000	-	700,000	-	3,330,770	-	3,330,770	2,938,070	2,878,133	-	2,878,133	1,785,433	97
97a				-	-			-	-			-	-	97a
97b	G/A - CAPE ACADEMY STARTUP GRANTS			-	-			-	-			-	-	97b
97c	Transfer to CAPE Academy Startup Grants - Up			-	-			-	-			-	-	97c
97d	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-			-	-	750,000		750,000	-	97d
97e	Brevard Public School Aviation and Manufacturing Technology HS Programs	1,755,000		1,755,000	-			-	-	1,755,000		1,755,000	-	97e
97f	Additional Funds	5,051,425		5,051,425	-			-	-	5,746,126		5,746,126	5,746,126	97f
97g				-	-			-	-			-	-	97g
97h	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	7,556,425	-	7,556,425	-	-	-	-	-	8,251,126	-	8,251,126	5,746,126	97h
98				-	-			-	-			-	-	98
99	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS			-	-			-	-			-	-	99
100	Academic Tourney	132,738		132,738	-	132,738		132,738	-	132,738		132,738	-	100
101	African American Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	101
102	AMI Kids	2,500,000		2,500,000	-	2,500,000		2,500,000	-	2,500,000		2,500,000	-	102
103	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-	110,952		110,952	-	110,952		110,952	-	103
104	Black Male Explorers	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-	104
105	Culinary Training/Professional Training Kitchen	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	105
106	Florida Afterschool Network/Counce of Prevention Fund of Florida	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	106
107	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	107
108	Florida Holocaust Museum	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	108
109	Florida Youth Challenge Academy	375,000		375,000	-	375,000		375,000	-	375,000		375,000	-	109
110	Girl Scouts of Florida	267,635		267,635	-	267,635		267,635	-	267,635		267,635	-	110
111	Holocaust Memorial Miami Beach	75,000		75,000	-	75,000		75,000	-	75,000		75,000	-	111
112	Holocaust Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	112
113	Jobs for Florida's Graduates	1,500,000		1,500,000	-	1,500,000		1,500,000	-	1,500,000		1,500,000	-	113
114	Knowledge is Power Program (KIPP) Jacksonville	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-	114
115	Lauren's Kids	3,800,000		3,800,000	-	3,800,000		3,800,000	-	3,800,000		3,800,000	-	115
116	Learning for Life	2,069,813		2,069,813	-	2,069,813		2,069,813	-	2,069,813		2,069,813	-	116
117	Mourning Family Foundation	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-	117
118	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-	750,000		750,000	-	750,000		750,000	-	118
119	Project to Advance School Success (PASS)	508,983		508,983	-	508,983		508,983	-	508,983		508,983	-	119
120	SEED School of Miami	2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-	120
121	State Science Fair	72,032		72,032	-	72,032		72,032	-	72,032		72,032	-	121
122	YMCA of Central Florida After School Program	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-	122
123	YMCA Youth in Government	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	123
124	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-	124
125	AMI Kids	(1,750,000)		(1,750,000)	-	(1,750,000)		(1,750,000)	-	(1,750,000)		(1,750,000)	-	125
126	Black Male Explorers	(335,299)		(335,299)	-	(335,299)		(335,299)	-	(335,299)		(335,299)	-	126
127	Culinary Training/Professional Training Kitchen	(200,000)		(200,000)	-	(200,000)		(200,000)	-	(200,000)		(200,000)	-	127
128	Florida Healthy Choices Coalition/E3 Family Solutions	(200,000)		(200,000)	-	(200,000)		(200,000)	-	(200,000)		(200,000)	-	128
129	Florida Youth Challenge Academy	(250,000)		(250,000)	-	(250,000)		(250,000)	-	(250,000)		(250,000)	-	129
130	Holocaust Memorial Miami Beach	(8,499)		(8,499)	-	(8,499)		(8,499)	-	(8,499)		(8,499)	-	130

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
131 Jobs for Florida's Graduates	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	131
132 Lauren's Kids	(3,800,000)		(3,800,000)	-	(3,800,000)		(3,800,000)	-	(3,800,000)		(3,800,000)	-	132
133 Learning for Life	(150,000)		(150,000)	-	(150,000)		(150,000)	-	(150,000)		(150,000)	-	133
134 Mourning Family Foundation	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	134
135 SEED School of Miami	(2,000,000)		(2,000,000)	-	(2,000,000)		(2,000,000)	-	(2,000,000)		(2,000,000)	-	135
136 YMCA of Central Florida After School Program	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-	136
137 YMCA Youth in Government	(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-	137
137a Program Reductions:													137a
137b AMI Kids	(750,000)		(750,000)	-				-				-	137b
137c Arts for a Complete Education/Florida Alliance for Arts Education	(110,952)		(110,952)	-				-				-	137c
137d Black Male Explorers	(164,701)		(164,701)	-				-	(164,701)		(164,701)	-	137d
137e Florida Youth Challenge Academy	(125,000)		(125,000)	-	(125,000)		(125,000)	-	(125,000)		(125,000)	-	137e
137f Learning for Life	(1,919,813)		(1,919,813)	-				-				-	137f
137g State Science Fair	(72,032)		(72,032)	-				-				-	137g
137h Transfer to After Care and Mentoring Program - Deduct				-				-				-	137h
137i Florida Afterschool Network/Ounce of Prevention Fund of Florida	(200,000)		(200,000)	-				-	(200,000)		(200,000)	-	137i
137j Girl Scouts of Florida	(267,635)		(267,635)	-				-	(267,635)		(267,635)	-	137j
137k YMCA of Central Florida After School Program	(500,000)		(500,000)	-				-	(500,000)		(500,000)	-	137k
137l Transfer to CAPE Academy Startup Grants - Deduct				-				-				-	137l
137m Pasco Regional STEM School/Tampa Bay Region Aeronautics	(750,000)		(750,000)	-				-	(750,000)		(750,000)	-	137m
137n Restore Nonrecurring / New / Additional Funds:													137n
137o All Pro Dad's Fatherhood Involvement in Literacy Campaign				-	200,000		200,000	200,000				-	137o
137p AMI Kids				-	2,000,000		2,000,000	2,000,000				-	137p
137q Black Male Explorers				-	335,299		335,299	335,299				-	137q
137r Bok Academy Middle School/FSU Innovation & Engineering Pipeline				-	2,000,000		2,000,000	-				-	137r
137s Boys Choir of Tallahassee	71,000		71,000	71,000				-	71,000		71,000	71,000	137s
137t Breakthrough Miami	1,000,000		1,000,000	-	400,000		400,000	400,000	1,000,000		1,000,000	-	137t
137u City Year				-	250,000		250,000	250,000				-	137u
137v Coral Gables Museum Green City Program	200,000		200,000	200,000	100,000		100,000	100,000	200,000		200,000	200,000	137v
137w Culinary Training/Professional Training Kitchen				-	200,000		200,000	200,000				-	137w
137x Duval County Public Schools K-5 Coding Curriculum	100,000		100,000	-	100,000		100,000	100,000	100,000		100,000	-	137x
137y Earn to Learn Program	201,680		201,680	-				-	2,201,680		2,201,680	2,000,000	137y
137z Eight in Eighth				-	200,000		200,000	200,000				-	137z
137aa Florida Healthy Choices Coalition/E3 Family Solutions				-	200,000		200,000	200,000				-	137aa
137ab Florida Holocaust Museum	200,000		200,000	-	100,000		100,000	100,000	200,000		200,000	-	137ab
137ac Holocaust Memorial Miami Beach				-	33,499		33,499	33,499	33,499		33,499	33,499	137ac
137ad Jobs for Florida's Graduates	3,000,000		3,000,000	3,000,000	1,500,000		1,500,000	1,500,000	3,000,000		3,000,000	3,000,000	137ad
137ae Knowledge is Power Program (KIPP) Jacksonville	724,000		724,000	-				-	724,000		724,000	-	137ae
137af Lauren's Kids	3,800,000		3,800,000	-	3,800,000		3,800,000	3,800,000	3,800,000		3,800,000	-	137af
137ag Learning for Life				-	150,000		150,000	150,000				-	137ag
137ah Moore-Mickens Education Vocation Center	250,000		250,000	250,000				-	250,000		250,000	250,000	137ah
137ai Mourning Family Foundation	500,000		500,000	500,000	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	137ai
137aj Northmore Literacy Improvement Plan	104,000		104,000	-	100,000		100,000	100,000	104,000		104,000	-	137aj
137ak Palm Beach County On-line Tutor Assistance	74,000		74,000	74,000				-	74,000		74,000	74,000	137ak
137al Pinellas Education Foundation Career Planning	500,000		500,000	-				-	500,000		500,000	-	137al
137am SEED School of Miami	4,181,440		4,181,440	-	2,588,000		2,588,000	296,530	4,181,440		4,181,440	-	137am
137an Seminole County High Tech Manufacturing Program				-	150,000		150,000	150,000				-	137an
137ao Shmoop				-	500,000		500,000	500,000				-	137ao
137ap South Florida Tech Tutorial School	105,000		105,000	-				-	105,000		105,000	-	137ap
137aq Specialty Children's Hospital Patient Academics Program	200,000		200,000	-				-	200,000		200,000	-	137aq
137ar Summer Job Skills and Coding Internship Program	50,000		50,000	50,000				-	50,000		50,000	50,000	137ar
137as Take Charge Foundation College Ready				-	200,000		200,000	200,000				-	137as
137at YMCA of Central Florida After School Program				-	1,000,000		1,000,000	1,000,000				-	137at
137au YMCA Youth in Government	50,000		50,000	50,000	200,000		200,000	200,000	200,000		200,000	50,000	137au
137av Florida Venture Foundation				-	125,000		125,000	125,000	125,000		125,000	125,000	137av
138													138
139													139
140 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	16,919,342	-	16,919,342	4,195,000	23,775,153	-	23,775,153	13,140,328	22,580,638	-	22,580,638	6,853,499	140
141													141
142 G/A-EXCEPTIONAL EDUCATION													142
143 Auditory-Oral Education Grants	550,000		550,000	-	550,000		550,000	-	550,000		550,000	-	143
144 Challenge Grants	60,000		60,000	-	60,000		60,000	-	60,000		60,000	-	144
145 Communication/Autism Navigator	1,353,292		1,353,292	-	1,353,292		1,353,292	-	1,353,292		1,353,292	-	145

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
146	Family Café	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
147	Florida Diagnostic and Learning Resources System Associate Centers	577,758		577,758	-	577,758		577,758	-	577,758		577,758	-
148	Florida Instructional Materials Center for the Visually Impaired	108,119	270,987	379,106	-	108,119	270,987	379,106	-	108,119	270,987	379,106	-
149	Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance	247,849	750,322	998,171	-	247,849	750,322	998,171	-	247,849	750,322	998,171	-
150	Portal to Exceptional Education Resources	20,000	786,217	806,217	-	20,000	786,217	806,217	-	20,000	786,217	806,217	-
151	Resource Materials Technology Center for Deaf/Hard-of-Hearing		191,828	191,828	-		191,828	191,828	-		191,828	191,828	-
152	Special Olympics	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
153	Very Special Arts		334,000	334,000	-		334,000	334,000	-		334,000	334,000	-
154	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-
155	Family Café	(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
156	Restore Nonrecurring / New / Additional Funds:			-	-			-	-			-	-
156a	Auditory-Oral Education Grants	50,000		50,000	-	200,000		200,000	200,000	50,000		50,000	-
156b	Family Café	100,000		100,000	-			-	-	100,000		100,000	-
156c	Hernando County School District Project StarFISH			-	-	500,000		500,000	500,000			-	-
157				-	-			-	-			-	-
158	TOTAL, G/A-EXCEPTIONAL EDUCATION	3,667,018	2,333,354	6,000,372	-	4,217,018	2,333,354	6,550,372	700,000	3,667,018	2,333,354	6,000,372	-
159													
160	FL SCHOOL FOR THE DEAF & THE BLIND	45,703,627	4,485,308	50,188,935	-	45,703,627	4,485,308	50,188,935	-	45,703,627	4,485,308	50,188,935	-
160a	Workload			-	-	1,260,668		1,260,668	-			-	-
161				-	-			-	-			-	-
162	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	45,703,627	4,485,308	50,188,935	-	46,964,295	4,485,308	51,449,603	-	45,703,627	4,485,308	50,188,935	-
163													
164	TR/DMS/HR SVCS/STW CONTRACT	219,842	42,404	262,246	-	219,842	42,404	262,246	-	219,842	42,404	262,246	-
165				-	-			-	-			-	-
166	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	219,842	42,404	262,246	-	219,842	42,404	262,246	-	219,842	42,404	262,246	-
167													
167a	G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			-	-			-	-			-	-
167b	PUBLIC SCHOOLS SPECIAL PROJECTS			-	-			-	-			-	-
167b	Seminole County High Tech Manufacturing Program			-	-	500,000		500,000	500,000			-	-
167c				-	-			-	-			-	-
167d	TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS	-	-	-	-	500,000	-	500,000	500,000	-	-	-	-
167e													
168	G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
168	MAINTENANCE AND CONSTRUCTION			-	-			-	-			-	-
169	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-
170	National Flight Academy	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
171	Restore Nonrecurring / New / Additional Funds:			-	-			-	-			-	-
171a	Holocaust Documentation and Education Center	100,000		100,000	100,000			-	-	100,000		100,000	100,000
171b	Holocaust Memorial	100,000		100,000	100,000			-	-	100,000		100,000	100,000
171c	Margate Blount Archaeological Site	285,000		285,000	285,000			-	-	285,000		285,000	285,000
171d	National Flight Academy	1,500,000		1,500,000	150,000	500,000		500,000	500,000	3,500,000		3,500,000	3,500,000
171e	North Florida School of Special Education Expansion Project			-	-	2,000,000		2,000,000	2,000,000			-	-
171f	Pinellas Education Foundation Career Planning	500,000		500,000	500,000			-	-	500,000		500,000	500,000
172				-	-			-	-			-	-
173	TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	2,485,000	-	2,485,000	1,135,000	2,500,000	-	2,500,000	2,500,000	4,485,000	-	4,485,000	4,485,000
174													
175	TOTAL, STATE GRANTS/NON-FEFP	140,949,611	6,910,124	147,859,735	5,330,000	176,560,567	6,910,124	183,470,691	58,825,630	158,630,714	6,910,124	182,543,865	41,397,441

Division of Public Schools Federal Grants - K-12 Programs

	Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1				
		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
5a	Transfer from Teacher Profession Development to Federal Grants and Aids - Add		134,580,906	134,580,906	-		134,580,906	134,580,906	-		134,580,906	134,580,906	-	5a
6														6
7	TOTAL, G/A-FEDERAL GRANTS & AIDS	-	1,647,293,661	1,647,293,661	-	-	1,647,293,661	1,647,293,661	-	-	1,647,293,661	1,647,293,661	-	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	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,656,703,052	1,656,703,052	-	-	1,656,703,052	1,656,703,052	-	-	1,656,703,052	1,656,703,052	-	13

Division of Public Schools - Educational Media & Technology Services

	Appropriation Category	FY 2016-2017 Senate Budget				House Offer 1 - 2/27/16 4pm				Senate Offer 1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1	CAPITOL TECHNICAL CENTER	430,624		430,624	-	430,624		430,624	-	430,624		430,624	-	1
2	Deduct Prior Year Nonrecurring	(206,000)		(206,000)	-	(206,000)		(206,000)	-	(206,000)		(206,000)	-	2
2a	Program Reduction	(24,624)		(24,624)	-			-	-	(24,624)		(24,624)	-	2a
3				-	-			-	-			-	-	3
4	TOTAL, CAPITOL TECHNICAL CENTER	200,000	-	200,000	-	224,624	-	224,624	-	200,000	-	200,000	-	4
5														5
6	FEDERAL EQUIPMENT MATCHING GRANT	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-	6
7	Deduct Prior Year Nonrecurring	(450,000)		(450,000)	-	(450,000)		(450,000)	-	(450,000)		(450,000)	-	7
7a	Restore Nonrecurring Funds			-	-	450,000		450,000	450,000			-	-	7a
8				-	-			-	-			-	-	8
9	TOTAL, FEDERAL EQUIPMENT MATCHING GRANT	-	-	-	-	450,000	-	450,000	450,000	-	-	-	-	9
10														10
11	G/A-PUBLIC BROADCASTING			-	-			-	-			-	-	11
12	Recurring Funds:			-	-			-	-			-	-	12
13	Florida Channel Closed Captioning	390,862		390,862	-	390,862		390,862	-	390,862		390,862	-	13
14	Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	800,000		800,000	-	800,000		800,000	-	14
15	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-	497,522		497,522	-	15
16	Florida Channel Year Round Coverage	2,562,588		2,562,588	-	2,562,588		2,562,588	-	2,562,588		2,562,588	-	16
17	Florida Public Radio Emergency Network Storm Center	166,270		166,270	-	166,270		166,270	-	166,270		166,270	-	17
18	Public Radio Stations	1,300,000		1,300,000	-	1,300,000		1,300,000	-	1,300,000		1,300,000	-	18
19	Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-	3,996,811		3,996,811	-	19
20				-	-			-	-			-	-	20
21	TOTAL, G/A-PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	21
22														22
23	TOTAL, ED MEDIA & TECH SERVICES	9,914,053	-	9,914,053	-	10,388,677	-	10,388,677	450,000	9,914,053	-	9,914,053	-	23

State Board of Education

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	1,019.50	19,529,210	47,863,419	67,392,629	-	1,019.50	19,529,210	47,863,419	67,392,629	-	1,019.50	19,529,210	47,863,419	67,392,629	-
Realignment of Operating Expenditures - Add								433,535	433,535						
Realignment of Operating Expenditures - Deduct								(433,535)	(433,535)						
Vacant Position Reductions	(30.50)		(1,407,459)	(1,407,459)		(30.50)		(1,407,459)	(1,407,459)		(30.50)		(1,407,459)	(1,407,459)	
TOTAL, SALARIES & BENEFITS	989.00	19,529,210	46,455,960	65,985,170	-	989.00	19,529,210	46,455,960	65,985,170	-	989.00	19,529,210	46,455,960	65,985,170	-
OTHER PERSONAL SERVICES		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-
Realignment of Operating Expenditures - Add			86,948	86,948				86,948	86,948				86,948	86,948	
TOTAL, OTHER PERSONAL SERVICES		236,469	1,346,138	1,582,607	-		236,469	1,346,138	1,582,607	-		236,469	1,346,138	1,582,607	-
EXPENSES		2,384,263	9,341,334	11,725,597	-		2,384,263	9,341,334	11,725,597	-		2,384,263	9,341,334	11,725,597	-
Realignment of Operating Expenditures - Add			204,350	204,350				204,350	204,350				204,350	204,350	
Realignment of Operating Expenditures - Deduct			(213,025)	(213,025)				(213,025)	(213,025)				(213,025)	(213,025)	
Project Management Tracking Tool and Resources							46,864		46,864			46,864		46,864	
Educator Certification - Technology Systems Upgrades								44,000	44,000				44,000	44,000	
TOTAL, EXPENSES		2,384,263	9,332,659	11,716,922	-		2,431,127	9,376,659	11,807,786	-		2,431,127	9,376,659	11,807,786	-
OPERATING CAPITAL OUTLAY		45,970	1,003,120	1,049,090	-		45,970	1,003,120	1,049,090	-		45,970	1,003,120	1,049,090	-
Realignment of Operating Expenditures - Add			2,150	2,150				2,150	2,150				2,150	2,150	
TOTAL, OPERATING CAPITAL OUTLAY		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-
ASSESSMENT & EVALUATION		52,413,496	53,663,608	106,077,104	-		52,413,496	53,663,608	106,077,104	-		52,413,496	53,663,608	106,077,104	-
Workload - Decreased Funding		(2,526,959)	(10,257,978)	(12,784,937)			(2,526,959)	(10,257,978)	(12,784,937)			(2,526,959)	(10,257,978)	(12,784,937)	
Workload - Increased Funding		642,266		642,266			642,266		642,266			642,266		642,266	
Eliminate Funding for College Placement Testing			(991,500)	(991,500)				(991,500)	(991,500)				(991,500)	(991,500)	
New/Revised Test for Students with Disabilities			13,839,014	13,839,014				13,839,014	13,839,014				13,839,014	13,839,014	
Increased Funding for English Language Learners Assessment		1,884,693		1,884,693			1,884,693		1,884,693			1,884,693		1,884,693	
Educator Quality							780,000		780,000						
Work Sampling System							16,763		16,763					16,763	
School District Tool - Item Bank and Test Platform							535,379		535,379					535,379	
TOTAL, ASSESSMENT & EVALUATION		52,413,496	56,253,144	108,666,640	-		53,745,638	56,253,144	109,998,782	-		52,965,638	56,253,144	109,218,782	-
TRANSFER TO DIV OF ADMIN HEARINGS		340,669		340,669	-		340,669		340,669	-		340,669		340,669	-
Direct Billing for Adminstrating Hearings		29,490		29,490			29,490		29,490			29,490		29,490	
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		370,159	-	370,159	-		370,159	-	370,159	-		370,159	-	370,159	-
CONTRACTED SERVICES		1,474,366	17,225,254	18,699,620	-		1,474,366	17,225,254	18,699,620	-		1,474,366	17,225,254	18,699,620	-
Deduct Prior Year Nonrecurring		(780,000)		(780,000)			(780,000)		(780,000)			(780,000)		(780,000)	
Realignment of Operating Expenditures - Add			89,475	89,475				89,475	89,475				89,475	89,475	
Realignment of Operating Expenditures - Deduct			(171,840)	(171,840)				(171,840)	(171,840)				(171,840)	(171,840)	
Base Budget Reduction							(34,718)		(34,718)			(34,718)		(34,718)	
Disaster Recovery Center Study for Primary Data Center							157,400		157,400	157,400		157,400		157,400	157,400
District Tools							2,909,000		2,909,000			2,909,000		2,909,000	
Educator Quality															
Instructional Materials Reviewer Stipend			234,000	234,000				234,000	234,000				234,000	234,000	
Litigation Expense							111,300		111,300			111,300		111,300	
Professional Practices			107,700	107,700				107,700	107,700				107,700	107,700	
Project Management Tracking Tool and Resources							175,770	176,800	352,570			175,770	176,800	352,570	
Educator Certification - Technology Systems Upgrades								4,234,900	4,234,900				4,234,900	4,234,900	
TOTAL, CONTRACTED SERVICES		694,366	17,484,589	18,178,955	-		4,013,118	21,896,289	25,909,407	157,400		4,013,118	21,896,289	25,909,407	157,400
ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
TOTAL, ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-
RISK MANAGEMENT INSURANCE		99,464	286,296	385,760	-		99,464	286,296	385,760	-		99,464	286,296	385,760	-
Realignment of Operating Expenditures - Add			1,942	1,942				1,942	1,942				1,942	1,942	
TOTAL, RISK MANAGEMENT INSURANCE		99,464	288,238	387,702	-		99,464	288,238	387,702	-		99,464	288,238	387,702	-

State Board of Education

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TR/DMS/HR SERVICES STW CONTRACT		133,756	234,280	368,036	-		133,756	234,280	368,036	-		133,756	234,280	368,036	-
TOTAL TR/DMS/HR SERVICES STW CONTRACT		133,756	234,280	368,036	-		133,756	234,280	368,036	-		133,756	234,280	368,036	-
STATE DATA CENTER - AST		110,046	141,674	251,720	-		110,046	141,674	251,720	-		110,046	141,674	251,720	-
TOTAL DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		110,046	141,674	251,720	-		110,046	141,674	251,720	-		110,046	141,674	251,720	-
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		4,737,114	9,689,526	14,426,640	-		4,737,114	9,689,526	14,426,640	-		4,737,114	9,689,526	14,426,640	-
Base Budget Reduction				-	-		(236,856)		(236,856)	-		(236,856)		(236,856)	-
Primary Data Center Services				-	-		885,000		885,000	-		885,000		885,000	-
TOTAL DATA PROCESSING SERVICES		4,737,114	9,689,526	14,426,640	-		5,385,258	9,689,526	15,074,784	-		5,385,258	9,689,526	15,074,784	-
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,689,241	4,505,580	6,194,821	-		1,689,241	4,505,580	6,194,821	-		1,689,241	4,505,580	6,194,821	-
Base Budget Reduction				-	-		(84,462)		(84,462)	-		(84,462)		(84,462)	-
Primary Data Center Services				-	-		1,071,552	885,000	1,956,552	-		1,071,552	885,000	1,956,552	-
School District Tool - Item Bank and Test Platform				-	-		333,564		333,564	-		333,564		333,564	-
Educator Certification - Technology Systems Upgrades				-	-			42,045	42,045	-			42,045	42,045	-
TOTAL DP SERVICES/NORTHWEST REGIONAL DATA CENTER		1,689,241	4,505,580	6,194,821	-		3,009,895	5,432,625	8,442,520	-		3,009,895	5,432,625	8,442,520	-
TOTAL STATE BOARD OF EDUCATION	989.00	82,443,554	146,937,058	229,380,612	-	989.00	89,110,110	152,319,803	241,429,913	157,400	989.00	88,330,110	152,319,803	240,649,913	157,400
SALARY RATE ADJUSTMENT				50,752,893	-				50,752,893	-				50,752,893	-
Vacant Position Reductions				(927,878)	-				(927,878)	-				(927,878)	-
TOTAL SALARY RATE ADJUSTMENTS				49,825,015	-				49,825,015	-				49,825,015	-

Higher Education Appropriations

Policy Area/Budget Entity	FY 2016-2017 Senate Budget							House Offer 1 - 2/27/16 4pm							Senate Offer 1						
	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
District Workforce Education	-	310,673,056	85,765,146	113,697,324	-	510,135,526	4,418,714	-	282,174,874	88,496,800	113,697,324	-	484,368,798	1,026,986	-	287,941,602	88,496,600	113,697,324	-	490,135,526	4,418,714
Florida Colleges	-	961,896,875	265,345,335	-	-	1,227,242,210	4,600,000	-	932,223,077	273,796,073	-	-	1,206,019,150	19,659,011	-	956,345,137	273,796,073	-	-	1,230,141,210	16,243,729
State University System	-	2,421,163,614	296,388,837	5,074,614	1,957,132,772	4,679,759,837	20,808,343	-	2,467,835,195	304,369,400	5,074,614	1,957,486,926	4,734,766,135	34,289,003	-	2,427,485,306	304,369,400	5,074,614	1,957,132,772	4,694,062,092	34,058,343
Vocational Rehabilitation	884.00	50,339,350	-	167,667,628	-	218,006,878	793,729	884.00	43,597,774	-	167,818,732	-	211,216,506	-	884.00	49,139,350	-	167,667,628	-	216,806,878	-
Blind Services	289.75	16,450,335	-	39,007,297	-	55,457,632	-	289.75	15,650,335	-	39,083,052	-	54,733,387	-	289.75	16,450,335	-	39,007,297	-	55,457,632	-
Private Colleges & Universities	-	150,479,053	-	-	-	150,479,053	1,530,000	-	150,034,283	-	-	-	150,034,283	2,050,000	-	158,589,283	-	-	-	158,589,283	1,530,000
Student Financial Aid - State	-	115,090,662	280,167,242	11,151,409	-	406,409,313	-	-	113,006,259	287,478,106	11,151,409	-	411,635,774	-	-	108,959,798	287,478,106	11,151,409	-	407,589,313	1,180,000
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	63.00	6,689,189	-	1,025,437	-	7,914,626	69,214	63.00	7,278,203	-	1,025,437	-	8,303,640	475,000	63.00	6,689,189	-	1,025,437	-	7,914,626	69,214
Total Higher Education	1,236.75	4,032,982,134	927,666,560	337,726,609	1,957,132,772	7,255,510,075	32,220,000	1,236.75	4,011,800,000	954,140,179	337,755,568	1,957,486,926	7,261,162,673	57,500,000	1,236.75	4,011,800,000	954,140,179	337,726,609	1,957,132,772	7,260,801,560	57,500,000

District Workforce Education

Appropriation Category	FY 2016-2017 Senate Budget						House Offer 1 - 2/27/16 4pm						Senate Offer 1					
	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
PERFORMANCE BASED INCENTIVES	4,500,000				4,500,000	-	4,500,000				4,500,000	-	4,500,000				4,500,000	-
Additional Funds	1,500,000				1,500,000	-						-	1,500,000				1,500,000	-
TOTAL, PERFORMANCE BASED INCENTIVES	6,000,000	-	-	-	6,000,000	-	4,500,000	-	-	-	4,500,000	-	6,000,000	-	-	-	6,000,000	-
G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	-
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	-
WORKFORCE DEVELOPMENT	285,886,658	79,157,830			365,044,488	-	285,886,658	79,157,830			365,044,488	-	285,886,658	79,157,830			365,044,488	-
Fund Shift from EETF to GR based on Estimating Conference	(6,607,316)	6,607,316			-	-	(9,338,770)	9,338,770			-	-	(9,338,770)	9,338,770			-	-
TOTAL, WORKFORCE DEVELOPMENT	279,279,342	85,765,146	-	-	365,044,488	-	276,547,888	88,496,600	-	-	365,044,488	-	276,547,888	88,496,600	-	-	365,044,488	-
G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-			72,144,852		72,144,852	-			72,144,852		72,144,852	-
TOTAL G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	-
G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS						-						-						-
Recurring Funds:						-						-						-
Lotus House Women's Shelter	100,000				100,000	-	100,000				100,000	-	100,000				100,000	-
Nonrecurring Funds:						-						-						-
Lotus House Women's Shelter	50,000				50,000	-	50,000				50,000	-	50,000				50,000	-
Smart Horizons On-Line Career Education	500,000				500,000	-	500,000				500,000	-	500,000				500,000	-
Deduct Prior Year Nonrecurring	(550,000)				(550,000)	-	(550,000)				(550,000)	-	(550,000)				(550,000)	-
STEM Florida, Inc.						-	826,986				826,986	-					826,986	-
Urban Crafts Training	125,000				125,000	-						-	125,000				125,000	-
AMskills Program	500,000				500,000	-						-	500,000				500,000	-
Hispanic Federation Adult Education Program	250,000				250,000	-						-	250,000				250,000	-
TOTAL G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	975,000	-	-	-	975,000	-	926,986	-	-	-	926,986	826,986	975,000	-	-	-	975,000	-
RAPID RESPONSE EDUCATION & TRAINING PROGRAM						-						-						-
Rapid Response Education and Training Program	20,000,000				20,000,000	-						-						-
TOTAL, RAPID RESPONSE EDUCATION & TRAINING PROGRAM	20,000,000	-	-	-	20,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
G/A - LOCAL GOVT/NONSTATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS						-						-						-
First Coast Technical College - Putnam County Campus	1,000,000				1,000,000	1,000,000							1,000,000				1,000,000	1,000,000
Haney Technical Center - LPN Building Renovation	970,000				970,000	970,000							970,000				970,000	970,000
Glades West Tech HVAC Training	1,471,714				1,471,714	1,471,714	200,000			200,000	200,000		1,471,714				1,471,714	1,471,714
Fort Walton Firefighter Training	977,000				977,000	977,000							977,000				977,000	977,000
TOTAL G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	4,418,714	-	-	-	4,418,714	4,418,714	200,000	-	-	-	200,000	200,000	4,418,714	-	-	-	4,418,714	4,418,714
TOTAL, DISTRICT WORKFORCE EDUCATION	310,673,056	85,765,146	113,697,324	-	510,135,526	4,418,714	282,174,874	88,496,600	113,697,324	-	484,368,798	1,026,986	287,941,602	88,496,600	113,697,324	-	490,135,526	4,418,714
TUITION REVENUE																		
Estimated 2016-17 TUITION AND FEE REVENUES				48,323,526	48,323,526				48,895,805	48,895,805					48,323,526	48,323,526		
TOTAL TUITION REVENUE	-	-	-	48,323,526	48,323,526	-	-	-	48,895,805	48,895,805	-	-	-	-	48,323,526	48,323,526	-	
TOTAL BUDGET INCLUDING TUITION	-	-	-	-	558,459,052	-	-	-	-	-	533,264,603	-	-	-	-	-	538,459,052	-

Florida Colleges

	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1						
	GR	EETF	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																
1a	5,000,000			5,000,000	-	5,000,000				5,000,000	-	5,000,000				5,000,000	-
2	5,000,000			5,000,000	-							5,000,000				5,000,000	-
3	TOTAL, PERFORMANCE BASED INCENTIVES																
4	10,000,000			10,000,000	-	5,000,000				5,000,000	-	10,000,000				10,000,000	-
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND																
6	930,360,793	244,903,227		1,175,264,020	-	930,360,793	244,903,227			1,175,264,020	-	930,360,793	244,903,227			1,175,264,020	-
6	(6,350,000)			(6,350,000)	-	(6,350,000)				(6,350,000)	-	(6,350,000)				(6,350,000)	-
7	575,008			575,008	-	575,008				575,008	-	575,008				575,008	-
7a					-	417,929				417,929	-						-
7b	(20,442,108)	20,442,108			-	(28,892,846)	28,892,846				13,250,000	(28,892,846)	28,892,846				13,250,000
7c					-	5,344,011				5,344,011	-						-
7d	(20,000,000)			(20,000,000)	-	(20,000,000)				(20,000,000)	-	(20,000,000)				(20,000,000)	-
7e	30,000,000			30,000,000	-	40,000,000				40,000,000	-	30,000,000				30,000,000	-
7f	(30,000,000)			(30,000,000)	-	(20,000,000)				(20,000,000)	-	(30,000,000)				(30,000,000)	-
7g	30,000,000			30,000,000	-	20,000,000				20,000,000	-	30,000,000				30,000,000	-
7h	3,020,000			3,020,000	-	2,794,000				2,794,000	-	3,020,000				3,020,000	-
7i					-	226,000				226,000	-						-
7j	2,750,000			2,750,000	-	250,000				250,000	250,000	2,750,000				2,750,000	-
7k					-	500,000				500,000	500,000	500,000				500,000	500,000
7l					-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
7m	12,500,000			12,500,000	-						-	10,000,000				10,000,000	-
7n	12,500,000			12,500,000	-						-	12,500,000				12,500,000	-
7o	1,200,000			1,200,000	1,200,000						-	1,200,000				1,200,000	1,200,000
7p	800,000			800,000	800,000						-	800,000				800,000	800,000
7q	800,000			800,000	100,000						-	800,000				800,000	100,000
7r	2,500,000			2,500,000	2,500,000						-	2,500,000				2,500,000	193,729
7s	(1,000,000)			(1,000,000)	-						-	(1,000,000)				(1,000,000)	-
7t	2,000,000			2,000,000	-						-	2,000,000				2,000,000	-
7u					-	200,000				200,000	200,000	200,000				200,000	200,000
7v					-	115,000				115,000	115,000						-
7w					-						-	1,200,000				1,200,000	-
7x					-						-	833,000				833,000	-
7y					-						-	833,000				833,000	-
7z					-						-	833,000				833,000	-
8	TOTAL, G/A-FL COLLEGE SYSTEM PROGRAM FUND																
9	951,213,693	265,345,335		1,216,559,028	4,600,000	926,539,895	273,796,073			1,200,335,968	19,659,011	945,661,955	273,796,073			1,219,458,028	16,243,729
10	COMMISSION ON COMMUNITY SERVICE																
11	683,182			683,182	-	683,182				683,182	-	683,182				683,182	-
12	TOTAL, COMMISSION ON COMMUNITY SERVICE																
13	683,182			683,182	-	683,182				683,182	-	683,182				683,182	-
14	FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION																
15	1,000,000			1,000,000	-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
16	(1,000,000)			(1,000,000)	-	(1,000,000)				(1,000,000)	-	(1,000,000)				(1,000,000)	-
17	TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION																
18					-						-						-
19	TOTAL, FLORIDA COLLEGE SYSTEM																
20	961,896,875	265,345,335		1,227,242,210	4,600,000	932,223,077	273,796,073			1,206,019,160	19,659,011	956,345,137	273,796,073			1,230,141,210	16,243,729
21	TUITION REVENUE																
22																	
23			830,739,596	830,739,596				1,165,083,402	1,165,083,402					1,165,083,402	1,165,083,402		
24	TOTAL, TUITION REVENUE																
25			830,739,596	830,739,596				1,165,083,402	1,165,083,402					1,165,083,402	1,165,083,402		
26	TOTAL BUDGET INCLUDING TUITION																
			2,057,981,806	2,057,981,806				2,371,102,552	2,371,102,552					2,395,224,812	2,395,224,812		

State University System

Table with columns: Appropriation Category, FY 2016-2017 Senate Budget (GR, EETF, Other Trust, Tuition/Fees, Total, Non-Rec), House Offer 1 - 2/27/16 4pm (GR, EETF, Other Trust, Tuition/Fees, Total, Non-Rec), Senate Offer 1 (GR, EETF, Other Trust, Tuition/Fees, Total, Non-Rec). Rows include categories like G/A-MOFFITT CANCER CENTER, G/A-EDUCATION & GENERAL ACTIVITIES, and G/A-FAMU/FSU COLLEGE ENGINEERING.

State University System

Appropriation Category	FY 2016-2017 Senate Budget						House Offer 1 - 2/27/16 4pm						Senate Offer 1					
	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
59																		
60	TOTAL, RISK MANAGEMENT INSURANCE																	
61	20,460,280	-	2,878	-	20,463,158	-	20,460,280	-	2,878	-	20,463,158	-	20,460,280	-	2,878	-	20,463,158	-
62	TOTAL, STATE UNIVERSITIES with tuition																	
63	2,421,163,614	298,388,837	5,074,614	1,957,132,772	4,679,759,837	20,808,343	2,467,636,196	304,369,400	5,074,614	1,957,486,926	4,734,766,135	34,289,003	2,427,485,306	304,369,400	5,074,614	1,957,132,772	4,694,062,092	34,058,343
64	TUITION REVENUE																	
65				1,861,209,107	1,861,209,107					1,861,209,107	1,861,209,107					1,861,209,107	1,861,209,107	
66				95,923,665	95,923,665					95,277,819	95,277,819					95,923,665	95,923,665	
67																		
68	TOTAL, TUITION REVENUE																	
					1,957,132,772					1,957,486,926							1,957,132,772	

Vocational Rehabilitation

	Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	931.00	10,179,142	39,015,055	49,194,197	-	931.00	10,179,142	39,015,055	49,194,197	-	931.00	10,179,142	39,015,055	49,194,197	-
1a	Vacant Position Reduction	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-
2																
3	TOTAL, SALARIES AND BENEFITS	884.00	9,740,255	37,393,436	47,133,691	-	884.00	9,740,255	37,393,436	47,133,691	-	884.00	9,740,255	37,393,436	47,133,691	-
4																
5	OTHER PERSONAL SERVICES			1,467,459	1,467,459	-			1,467,459	1,467,459	-			1,467,459	1,467,459	-
6																
7	TOTAL, OTHER PERSONAL SERVICES			1,467,459	1,467,459	-			1,467,459	1,467,459	-			1,467,459	1,467,459	-
8																
9	EXPENSES		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-
10																
11	TOTAL, EXPENSES		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-
12																
13	G/A-ADULT DISABILITY FUNDS		750,000		750,000	-		750,000		750,000	-		750,000		750,000	-
14	Deduct Prior Year Nonrecurring		(750,000)		(750,000)	-		(750,000)		(750,000)	-		(750,000)		(750,000)	-
14a	Inclusive Transition and Employment Management Program (ITEM)		1,000,000		1,000,000	-					-		1,000,000		1,000,000	-
14b	Our Pride Academy		1,200,000		1,200,000	-					-					-
14c	Flagler Adults with Disabilities Program		535,892		535,892	-					-		535,892		535,892	-
14d	Sumter Adults with Disabilities Program		42,500		42,500	-					-		42,500		42,500	-
14e	Miami-Dade Adults with Disabilities and Senior Learners Program		1,125,208		1,125,208	-					-		1,125,208		1,125,208	-
14f	Jackson Adults with Disabilities Program		1,019,247		1,019,247	-					-		1,019,247		1,019,247	-
14g	Palm Beach Habilitatoin Center		225,000		225,000	-					-		225,000		225,000	-
14h	Community Based Supported Employment		114,723		114,723	114,723					-		114,723		114,723	-
14i	Adults with Disabilities - Helping People Succeed		109,006		109,006	109,006					-		109,006		109,006	-
14j	Broward County Public Schools Adults with Disabilities		800,000		800,000	-					-		800,000		800,000	-
14k	Adults with Disabilities Program at Daytona State College		70,000		70,000	70,000					-		70,000		70,000	-
14l	Gadsden Adults w/ Disabilities Program		100,000		100,000	100,000					-		100,000		100,000	-
14m	Gulf Adults w/ Disabilities Program		35,000		35,000	35,000					-		35,000		35,000	-
14n	Jefferson Adults w/ Disabilities Program		30,000		30,000	30,000					-		30,000		30,000	-
14o	Leon Adults w/ Disabilities Program		225,000		225,000	225,000					-		225,000		225,000	-
14p	Taylor Adults w/ Disabilities Program		42,500		42,500	42,500					-		42,500		42,500	-
14q	Wakulla Adults w/ Disabilities Program		42,500		42,500	42,500					-		42,500		42,500	-
14r	Tallahassee Community College Adults w/ Disabilities Program		25,000		25,000	25,000					-		25,000		25,000	-
15																
16	TOTAL, G/A-ADULT DISABILITY FUNDS		6,741,576	-	6,741,576	793,729					-		5,541,576	-	5,541,576	-
17																
18	G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-		549,823		549,823	-		549,823		549,823	-
19																
20	TOTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823	-	549,823	-		549,823	-	549,823	-		549,823	-	549,823	-
21																
22	OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
23																
24	TOTAL, OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
25																
26	CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-
27																
28	TOTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-
29																
30	G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-
31																
32	TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-
33																
34	PURCHASED CLIENT SERVICES		31,226,986	97,493,999	128,720,985	-		31,226,986	97,493,999	128,720,985	-		31,226,986	97,493,999	128,720,985	-
35	Deduct Prior Year Nonrecurring			(3,403,258)	(3,403,258)	-			(3,403,258)	(3,403,258)	-			(3,403,258)	(3,403,258)	-
35a	Draw Down Additional Federal Funds					-					-					-
36																
37	TOTAL, PURCHASED CLIENT SERVICES		31,226,986	94,090,741	125,317,727	-		31,226,986	94,090,741	125,317,727	-		31,226,986	94,090,741	125,317,727	-
38																
39	RISK MANAGEMENT INSURANCE			401,073	401,073	-			401,073	401,073	-			401,073	401,073	-
40																

Vocational Rehabilitation

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
41 TOTAL, RISK MANAGEMENT INSURANCE		-	401,073	401,073	-		-	401,073	401,073	-		-	401,073	401,073	-
42															
43 TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
44															
45 TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	97,655	97,655	-
46															
47 TR/DMS/HR SVCS/STW CONTRCT		69,689	251,758	321,447	-		69,689	251,758	321,447	-		69,689	251,758	321,447	-
48															
49 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		69,689	251,758	321,447	-		69,689	251,758	321,447	-		69,689	251,758	321,447	-
50															
51 OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
52															
53 TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
54															
55 EDU TECH/INFORMATION SRVCS			227,308	227,308	-			227,308	227,308	-			227,308	227,308	-
56															
57 TOTAL, EDU TECH/INFORMATION SRVCS		-	227,308	227,308	-		-	227,308	227,308	-		-	227,308	227,308	-
58															
59 NORTHWEST REGIONAL DATA CENTER			217,163	217,163	-			217,163	217,163	-			217,163	217,163	-
59a Increased Workload for Data Center to Support an Agency			48,796	48,796	-					-			48,796	48,796	-
60															
61 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	265,959	265,959	-		-	217,163	217,163	-		-	265,959	265,959	-
62															
63 G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		202,253		202,253	-		202,253		202,253	-		202,253		202,253	-
64 Deduct Prior Year Nonrecurring		(202,253)		(202,253)	-		(202,253)		(202,253)	-		(202,253)		(202,253)	-
65															
66 TOTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		-	-	-	-		-	-	-	-		-	-	-	-
67															
68 TOTAL, VOCATIONAL REHABILITATION	884.00	50,339,350	167,667,528	218,006,878	793,729	884.00	43,597,774	167,618,732	211,216,506	-	884.00	49,139,350	167,667,528	216,806,878	-
69															
70 SALARY RATE ADJUSTMENTS				36,233,747					36,233,747					36,233,747	
71 Deletion of Vacant Positions				(1,335,540)					(1,335,540)					(1,335,540)	
72															
73 TOTAL SALARY RATE ADJUSTMENTS		-	-	34,898,207	-		-	-	34,898,207	-		-	-	34,898,207	-

Blind Services

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	299.75	4,283,628	10,102,420	14,386,048	-	299.75	4,283,628	10,102,420	14,386,048	-	299.75	4,283,628	10,102,420	14,386,048	-
Vacant Position Reductions	(10.00)	(59,269)	(391,676)	(450,945)	-	(10.00)	(59,269)	(391,676)	(450,945)	-	(10.00)	(59,269)	(391,676)	(450,945)	-
TOTAL, SALARIES AND BENEFITS	289.75	4,224,359	9,710,744	13,935,103	-	289.75	4,224,359	9,710,744	13,935,103	-	289.75	4,224,359	9,710,744	13,935,103	-
OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
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	-
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	-
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	-
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	-
OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
TOTAL, OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
TOTAL, FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
G/A-CLIENT SERVICES		10,262,902	14,034,242	24,297,144	-		10,262,902	14,034,242	24,297,144	-		10,262,902	14,034,242	24,297,144	-
Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-		(500,000)		(500,000)	-		(500,000)		(500,000)	-
Startup Budget Adjustments			(300,000)	(300,000)	-			(300,000)	(300,000)	-			(300,000)	(300,000)	-
Lighthouse for the Blind and Visually Impaired - Pasco/Hernando		50,000		50,000	-					-		50,000		50,000	-
Restore Nonrecurring: Florida Association of Agencies Serving the Blind		500,000		500,000	-					-		500,000		500,000	-
Lighthouse Works - Orange		250,000		250,000	-					-		250,000		250,000	-
TOTAL, G/A-CLIENT SERVICES		10,562,902	13,734,242	24,297,144	-		9,762,902	13,734,242	23,497,144	-		10,562,902	13,734,242	24,297,144	-
CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
Startup Budget Adjustments			300,000	300,000	-			300,000	300,000	-			300,000	300,000	-
TOTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
TOTAL, INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
RISK MANAGEMENT INSURANCE		44,875	159,519	204,394	-		44,875	159,519	204,394	-		44,875	159,519	204,394	-
TOTAL, RISK MANAGEMENT INSURANCE		44,875	159,519	204,394	-		44,875	159,519	204,394	-		44,875	159,519	204,394	-
LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
VEND STANDS-EQUIP & SUPP			3,670,000	3,670,000	-			3,670,000	3,670,000	-			3,670,000	3,670,000	-
Opportunities for Licensed Blind Food Service Operators			1,600,000	1,600,000	-			1,600,000	1,600,000	-			1,600,000	1,600,000	-
TOTAL, VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-			5,270,000	5,270,000	-			5,270,000	5,270,000	-

Blind Services

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
TOTAL, TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
TR/DMS/HR SVCS/STW CONTRCT		3,968	99,590	103,558	-		3,968	99,590	103,558	-		3,968	99,590	103,558	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,968	99,590	103,558	-		3,968	99,590	103,558	-		3,968	99,590	103,558	-
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			369	369	-			369	369	-			369	369	-
TOTAL, STATE DATA CENTER (AST)			369	369	-			369	369	-			369	369	-
OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
TOTAL, OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
EDU TECH/INFORMATION SRVCS			224,762	224,762	-			224,762	224,762	-			224,762	224,762	-
TOTAL, EDU TECH/INFORMATION SRVCS			224,762	224,762	-			224,762	224,762	-			224,762	224,762	-
NORTHWEST REGIONAL DC			390,755	390,755	-			390,755	390,755	-			390,755	390,755	-
Decreased Workload for Data Center to Support an Agency			(75,755)	(75,755)	-					-			(75,755)	(75,755)	-
TOTAL, NORTHWEST REGIONAL DC			315,000	315,000	-			390,755	390,755	-			315,000	315,000	-
TOTAL, BLIND SERVICES	289.75	16,450,335	39,007,297	55,457,632	-	289.75	15,650,335	39,083,052	54,733,387	-	289.75	16,450,335	39,007,297	55,457,632	-
SALARY RATE ADJUSTMENTS				10,386,379					10,386,379					10,386,379	
Deletion of Vacant Positions				(295,070)					(295,070)					(295,070)	
TOTAL SALARY RATE ADJUSTMENTS				10,091,309					10,091,309					10,091,309	

Private Colleges & Universities

	Appropriation Category	FY 2016-2017 Senate Budget			House Offer 1 - 2/27/16 4pm					Senate Offer 1				
		GR	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-
1a	Program Enhancements	500,000	500,000	-						500,000			500,000	-
2														
3	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	4,000,000	4,000,000	-	3,500,000	-	-	3,500,000	-	4,000,000	-	-	4,000,000	-
4														
5	ABLE GRANTS	5,673,000	5,673,000	-	5,673,000			5,673,000	-	5,673,000			5,673,000	-
5a	Estimating Conference Enrollment	(616,500)	(616,500)	-	(616,500)			(616,500)	-	(616,500)			(616,500)	-
5b	Increase in Award (by \$1,530- Increases the award to \$3,030)				5,157,630			5,157,630	-	5,157,630			5,157,630	-
6														
7	TOTAL, ABLE GRANTS	5,056,500	5,056,500	-	10,214,130	-	-	10,214,130	-	10,214,130	-	-	10,214,130	-
8														
9	G/A-HIST BLK PRIV COLLEGES													
10	Recurring Funds:													
11	Bethune-Cookman University	4,535,111	4,535,111	-	4,535,111			4,535,111	-	4,535,111			4,535,111	-
12	Edward Waters College	3,929,526	3,929,526	-	3,929,526			3,929,526	-	3,929,526			3,929,526	-
13	Florida Memorial University	3,732,048	3,732,048	-	3,732,048			3,732,048	-	3,732,048			3,732,048	-
14	Library Resources	719,858	719,858	-	719,858			719,858	-	719,858			719,858	-
15	Nonrecurring Funds:													
16	Bethune-Cookman University	25,000	25,000	-	25,000			25,000	-	25,000			25,000	-
17	Deduct Prior Year Nonrecurring	(25,000)	(25,000)	-	(25,000)			(25,000)	-	(25,000)			(25,000)	-
17a	Bethune Cookman - Small Women and Minority-Owned Businesses	(75,000)	(75,000)	-					-	(75,000)			(75,000)	-
17b	Florida Memorial - Technology Upgrades	(200,000)	(200,000)	-					-	(200,000)			(200,000)	-
17c	Bethune Cookman - Project Child	(500,000)	(500,000)	-					-	(500,000)			(500,000)	-
17d	Bethune-Cookman College of Business and Entrepreneurship	1,000,000	1,000,000	1,000,000					-	1,000,000			1,000,000	1,000,000
17e	Additional Funding for Florida Memorial University	500,000	500,000	-					-	500,000			500,000	-
18														
19	TOTAL, G/A-HIST BLK PRIV COLLEGES	13,641,543	13,641,543	1,000,000	12,916,543	-	-	12,916,543	-	13,641,543	-	-	13,641,543	1,000,000
20														
21	G/A-ACADEMIC PRG CONTRACTS													
22	Recurring Funds:													
23	Beacon College - Tuition Assistance	250,000	250,000	-	250,000			250,000	-	250,000			250,000	-
24														
25	TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	250,000	-	250,000	-	-	250,000	-	250,000	-	-	250,000	-
26														
27	G/A-PRIVATE COLLEGES & UNIVERSITIES													
28	Recurring Funds:													
29	Embry Riddle - Aerospace Academy	3,000,000	3,000,000	-	3,000,000			3,000,000	-	3,000,000			3,000,000	-
29a	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba				100,000			100,000	100,000					
29b	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit				100,000			100,000	100,000					
29c	Embry Riddle - Florida Certified Pilot Training Initiative				500,000			500,000	500,000					
29d	Hodges University - Identity Fraud Institute				50,000			50,000	50,000					
29e	Embry-Riddle - Technology Park	5,000,000	5,000,000	-					-	5,000,000			5,000,000	-
29f	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	2,000,000	2,000,000	-					-	2,000,000			2,000,000	-
29g	Jacksonville University - EPIC	530,000	530,000	480,000					-	530,000			530,000	480,000
29h	Space Laboratory (See line 33d)	50,000	50,000	50,000					-					-
30														
31	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	10,580,000	10,580,000	530,000	3,750,000	-	-	3,750,000	750,000	10,530,000	-	-	10,530,000	480,000
32														
32a	FCO -PRIVATE COLLEGES & UNIVERSITIES													
32b	Embry-Riddle - Wind Tunnel Laboratory Space				1,100,000			1,100,000	1,100,000					
32c	Ava Maria University - Nursing Center Co-op with FSU College of Medicine / Immokalee and Healthcare Network of SW Fla.				200,000			200,000	200,000					

Private Colleges & Universities

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

Student Financial Aid - State

	Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
		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		239,800,000		239,800,000	-		239,800,000		239,800,000	-		239,800,000		239,800,000	-
1a	Estimating Conference Enrollment Reduction		(22,500,000)		(22,500,000)	-		(22,500,000)		(22,500,000)	-		(22,500,000)		(22,500,000)	-
2																
3	TOTAL, G/A-FL BRIGHT FUTURES/PROG		217,300,000		217,300,000			217,300,000		217,300,000			217,300,000		217,300,000	
4																
5	G/A-FL NATIONAL MERIT/PROG	8,379,932			8,379,932	-	8,379,932			8,379,932	-	8,379,932			8,379,932	-
5a	Estimating Conference Enrollment	4,546,207			4,546,207	-	4,546,207			4,546,207	-	4,546,207			4,546,207	-
6																
7	TOTAL, G/A-NATIONAL MERIT PROG	12,926,139			12,926,139		12,926,139			12,926,139		12,926,139			12,926,139	
8																
9	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663		5,308,663	-		5,308,663		5,308,663	-
9a	Increase Match Requirement (\$2 State to \$1 Private)					-		5,308,663		5,308,663	-					-
10																
11	TOTAL, FGIC-MATCHING GRANT PROG		5,308,663		5,308,663			10,617,326		10,617,326			5,308,663		5,308,663	
12																
13	PREPAID TUITION SCHOLARSH	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-
14																
15	TOTAL, PREPAID TUITION SCHOLARSH	7,000,000			7,000,000		7,000,000			7,000,000		7,000,000			7,000,000	
16																
17	FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	3,386,000			3,386,000	-	3,386,000			3,386,000	-	3,386,000			3,386,000	-
18	Deduct Prior Year Nonrecurring	(1,220,000)			(1,220,000)	-	(1,220,000)			(1,220,000)	-	(1,220,000)			(1,220,000)	-
18A	Restore Nonrecurring					-				1,180,000	-				1,180,000	-
19																
20	TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2,166,000			2,166,000		2,166,000			3,346,000		3,346,000			3,346,000	1,180,000
21																
22	G/A-MINORITY TCHR SCHLRSH	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-
22a	Workload	82,202			82,202	-					-	82,202			82,202	-
23																
24	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,000,000			1,000,000		917,798			917,798		1,000,000			1,000,000	
25																
26	G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,134,006	1,134,006	-			1,134,006	1,134,006	-			1,134,006	1,134,006	-
27																
28	TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP			1,134,006	1,134,006				1,134,006	1,134,006				1,134,006	1,134,006	
29																
30	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-
31																
32	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000		160,500		160,500	321,000		160,500		160,500	321,000	
33																
34	STUDENT FINANCIAL AID															
35	Allocation Amounts:															
36	FSAG - Public	52,113,959	52,715,310	9,785,362	114,614,631	-	52,113,959	52,715,310	9,785,362	114,614,631	-	52,113,959	52,715,310	9,785,362	114,614,631	-
37	FSAG - Private	18,444,354			18,444,354	-	18,444,354			18,444,354	-	18,444,354			18,444,354	-
38	FSAG - Postsecondary	12,883,854		221,559	13,105,413	-	12,883,854		221,559	13,105,413	-	12,883,854		221,559	13,105,413	-
39	FSAG - Career Education	2,501,237		78,441	2,579,678	-	2,501,237		78,441	2,579,678	-	2,501,237		78,441	2,579,678	-
40	Children/Spouses of Deceased/Disabled Veterans	3,115,690		353,397	3,469,087	-	3,115,690		353,397	3,469,087	-	3,115,690		353,397	3,469,087	-
41	Florida Work Experience	1,569,922			1,569,922	-	1,569,922			1,569,922	-	1,569,922			1,569,922	-
42	Rosewood Family Scholarships	256,747			256,747	-	256,747			256,747	-	256,747			256,747	-
43	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-
44	Deduct Prior Year Nonrecurring			(653,397)	(653,397)	-			(653,397)	(653,397)	-			(653,397)	(653,397)	-
44a	Estimating Conference Enrollment - Children and Spouses of Deceased/Disabled Veterans (CSDDV)	1,745,529			1,745,529	-	1,745,529			1,745,529	-	1,745,529			1,745,529	-
44b	Increase Need-Based Student Financial Aid Grant (FSAG)					-					-					-
44c	Fund Shift from EETF to GR based on Estimating Conference	(4,843,288)	4,843,288			-	(6,845,470)	6,845,470			-	(12,154,133)	12,154,133			-
45																
46	TOTAL, STUDENT FINANCIAL AID	88,788,023	57,558,579	9,785,362	156,131,964		86,785,822	59,560,780	9,785,362	156,131,964		81,477,159	64,869,443	9,785,362	156,131,964	
47																
48	JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	50,000		71,541	121,541	-	50,000		71,541	121,541	-
49																
50	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541		50,000		71,541	121,541		50,000		71,541	121,541	
51																
52	TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-
53	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)			(500,000)	-	(500,000)			(500,000)	-
54																
55	TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000	
56																
57	TOTAL, STUDENT FINANCIAL AID STATE	115,090,662	280,167,242	11,151,409	406,409,313		113,006,259	287,478,106	11,151,409	411,635,774		108,959,798	287,478,106	11,151,409	407,589,313	1,180,000

Student Financial Aid - Federal

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

Board of Governors

Appropriation Category	FY 2016-2017 Senate Budget					House Offer 1 - 2/27/16 4pm					Senate Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	63.00	5,631,851	699,518	6,331,369	-	63.00	5,631,851	699,518	6,331,369	-	63.00	5,631,851	699,518	6,331,369	-
Realignment of Operating Expenditures - Add				-	-		65,000		65,000	-				-	-
TOTAL, SALARIES AND BENEFITS	63.00	5,631,851	699,518	6,331,369	-	63.00	5,696,851	699,518	6,396,369	-	63.00	5,631,851	699,518	6,331,369	-
OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
EXPENSES		715,329	271,799	987,128	-		715,329	271,799	987,128	-		715,329	271,799	987,128	-
Realignment of Operating Expenditures - Deduct				-	-		(65,000)		(65,000)	-				-	-
TOTAL, EXPENSES		715,329	271,799	987,128	-		650,329	271,799	922,128	-		715,329	271,799	987,128	-
OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
CONTRACTED SERVICES		240,127	23,000	263,127	-		240,127	23,000	263,127	-		240,127	23,000	263,127	-
Building Renovation		69,214		69,214	69,214		475,000		475,000	475,000		69,214		69,214	69,214
TOTAL, CONTRACTED SERVICES		309,341	23,000	332,341	69,214		715,127	23,000	738,127	475,000		309,341	23,000	332,341	69,214
RISK MANAGEMENT INSURANCE		11,937		11,937	-		11,937		11,937	-		11,937		11,937	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		11,937	-	11,937	-		11,937	-	11,937	-		11,937	-	11,937	-
TR/DMS/HR SVCS/STW CONTRCT		17,351	4,385	21,736	-		17,351	4,385	21,736	-		17,351	4,385	21,736	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,351	4,385	21,736	-		17,351	4,385	21,736	-		17,351	4,385	21,736	-
NORTHWEST REGIONAL DC		123,516		123,516	-		123,516		123,516	-		123,516		123,516	-
Increased Workload for Data Center to Support an Agency		16,772		16,772	-					-		16,772		16,772	-
TOTAL, NORTHWEST REGIONAL DC		140,288	-	140,288	-		123,516	-	123,516	-		140,288	-	140,288	-
TOTAL, BOARD OF GOVERNORS	63.00	6,889,189	1,025,437	7,914,626	69,214	63.00	7,278,203	1,025,437	8,303,640	475,000	63.00	6,889,189	1,025,437	7,914,626	69,214
SALARY RATE ADJUSTMENTS				4,734,791	-				4,734,791	-				4,734,791	-
BOG Salary Rate Increases					-					-					-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	4,734,791	-		-	-	4,734,791	-		-	-	4,734,791	-



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

**Senate Offer #1
Implementing Bill**

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

**2016-2017
Implementing Bill**

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

**2016-2017
Implementing Bill**

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



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

**Senate Offer #1
FEFP**

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

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

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