

The Florida Senate  
**COMMITTEE MEETING EXPANDED AGENDA**  
APPROPRIATIONS SUBCOMMITTEE ON EDUCATION  
Senator Galvano, Chair  
Senator Montford, Vice Chair

**MEETING DATE:** Wednesday, March 19, 2014  
**TIME:** 8:00 —10:30 a.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

**MEMBERS:** Senator Galvano, Chair; Senator Montford, Vice Chair; Senators Abruzzo, Bean, Benacquisto, Bullard, Detert, Hukill, Legg, Richter, Sachs, Simmons, and Thrasher

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2014-2015 Budget Issues Relating to:  Department of Education Board of Governors		Discussed

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Other Related Meeting Documents

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# Appropriations Subcommittee on Education

**Chair's Proposal  
FY 2014-2015**

# 2014-2015 Appropriations Summary

	Public Schools (FEFP)**	Public Schools (Non-FEFP)	Florida College System	State University System	District Workforce	Student Financial Aid	Private Colleges and Universities
FY 2013-14 Appropriations*	\$18,297,964,681	\$255,270,672	\$1,119,012,135	\$2,290,640,268	\$490,161,195	\$465,080,769	\$111,666,044
Chair FY 2014-15 Proposal	\$18,948,982,893	\$259,908,267	\$1,153,246,405	\$2,453,646,246	\$494,634,812	\$476,071,965	\$140,535,016
<b>Funding Increase</b>	<b>\$651,018,212</b>	<b>\$4,637,595</b>	<b>\$34,234,270</b>	<b>\$163,005,978</b>	<b>\$4,473,617</b>	<b>\$10,991,196</b>	<b>\$28,868,972</b>

\* Minus vetoes

\*\*FEFP comparisons are based on total funds (state and local). FY 2013-14 total is based on 3rd calculation.

Note: Tuition revenue is not included in this chart.

# Funding Highlights

Major Issues Funded	Amount
<p>K-12 Public School Funding (FEFP)</p> <ul style="list-style-type: none"> <li>- Highest level of total funding (\$18.9 billion) for school districts</li> </ul>	\$651 million
<p>Supplemental Academic Instruction/Reading</p> <ul style="list-style-type: none"> <li>- Targets funds for the 300 Lowest Performing Elementary Schools to provide one additional hour per day of intensive reading instruction</li> </ul>	\$90 million
<p>University System Performance Funding</p> <ul style="list-style-type: none"> <li>- \$100 million new funds</li> <li>- \$100 million reprioritization of base funds</li> </ul>	\$200 million
<p>College System Performance Funding</p> <ul style="list-style-type: none"> <li>- \$15 million new funds</li> <li>- \$15 million reprioritization of base funds</li> </ul>	\$30 million
<p>Bright Futures Award Increase (9.4%)</p>	\$25 million
<p>Florida Student Assistance Grant – Need-based Aid (18.7%)</p>	\$25 million
<p>Eliminates Vocational Rehabilitation’s Waiting List for Individuals with the Most Significant Disabilities</p>	\$10.9 million

# K-12 Public Schools / FEFP

- **\$651 million – Total Funds increase – 3.56%; Funds per Student Increase 2.58%**
  - **\$52.7 million – Florida Retirement System** – for normal costs, UAL, and Health Insurance Subsidy
  - **\$99.6 million – Workload Funding** – for student enrollment increase of 25,686 FTE
  - **\$40 million – Digital Classrooms Allocation** – for districts to implement a digital classrooms plan with infrastructure, training, digital tools and devices
  - **\$30 Million - CAPE Industry Certifications** - funding for additional bonuses for students who earn industry certifications
  - **\$10 Million – Instructional Materials** - funding for Dual Enrollment materials
  - **\$90 million – Supplemental Academic Instruction/Reading** – Targets funds for the 300 Lowest Performing Elementary Schools for one additional hour per day of intensive reading instruction

## **K-12 Public Schools**

### **Other Issues (Non FEFP)**

- **\$4 million – School District Matching Grants**
- **\$500,000 – Superintendents training** – provides additional funding for specialized training on student acceleration options and district performance funding opportunities
- **\$13.5 million – Mentoring Programs**
- **\$50 million - Florida School for the Deaf & Blind**
- **\$50,000 - Teacher of the Year Summit**

# District Workforce Development

- **\$5 million – Adult Education Performance Funding –**  
Provides new performance funds to district technical centers and adult high schools for adult students to complete their secondary education
- **\$5 million – CAPE Industry Certification Funding –**  
Provides performance funds to district technical centers for students who earn industry certifications in targeted occupations
- **\$6.2 million –** Provides equity funds for adult education and technical centers and provides funds for a technical center data base and information system

# Florida Colleges

- **\$30 million – Performance Funding (Derived from Council of President’s model)**
  - \$15 million new funds
  - \$15 million reprioritization of base funds
- **\$10 million – Compression Funding**
- **\$5.3 million – Florida Retirement System adjustments**
- **\$10 million (\$5 million new) – Industry Certifications –**  
Provides performance funds to colleges for students who earn industry certifications in targeted high-wage/high-demand occupations
- **\$812,798 – Plant Operations and Maintenance**



# State University System

- **\$200 million – Performance Funding (Based on Board of Governor’s model)**
  - \$100 million new funds
  - \$100 million reprioritization of base funds
- **\$7.9 million – Florida Retirement System Adjustments**
- **\$6.2 million – Plant Operations and Maintenance**
- **\$663,994 – Final Year Medical School Phase-In Funding**
- **\$10 million – University Research Preeminence Increase –**  
Additional funds to support universities’ efforts to improve their national rankings among major research universities

# Student Financial Aid

- **\$25 million – Bright Futures Award Increase** – Increases the Bright Futures Scholarship award level by 9.4%
- **\$25 million - Florida Student Assistance Grant (FSAG) Increase** – Increases funding for Florida’s need-based aid program by 18.7%
- **\$260,123 – Children/Spouses of Deceased or Disabled Veterans (CSDDV)** - Additional funds for to support a workload increase of 61 additional students
- **\$196,747 – Rosewood Family Scholarship Program** – Additional funds to support a workload and award level increase

# Higher Education

## Other Issues

- **\$22.7 million – FRAG Award and Workload Increase**
  - Provides funding for 885 new students
  - Increases the award level from \$2,500 per student to \$3,000 for legacy institutions
  - Increases the FRAG award level from \$2,071 per student to \$3,000 for newly eligible institutions
- **\$2.4 million – ABLE Award and Workload Increase**
  - Provides funding for 1,004 new students
  - Increases the current the award level from \$1,161 per student to \$1,500
- **\$2 million – Embry Riddle - Career Academy Partnerships**
- **\$1.6 million – Restore Nonrecurring – Historically Black Colleges and Universities**

THE FLORIDA SENATE, APPROPRIATIONS SUBCOMMITTEE ON EDUCATION  
2014-2015 FEFP - CHAIRMAN'S FINAL PROPOSED BUDGET, MARCH 19, 2014

Public Schools Funding Summary, Comparison with 2013-2014

	2013-2014 3rd Calculation -1-	2014-2015 Chairman's Final Proposed Budget -2-	Difference -3-	Percentage Difference -4-
1 <u>Major FEFP Formula Components</u>				
2 Unweighted FTE	2,698,800.85	2,724,486.95	25,686.10	0.95%
3 Weighted FTE	2,923,498.59	2,950,607.41	27,108.82	0.93%
4				
5 School Taxable Value (Tax Roll)	1,421,431,895,940	1,496,785,573,570	75,353,677,630	5.30%
6				
7 Required Local Effort Millage	5.183	5.183	0.000	0.00%
8 <u>Discretionary Millage</u>	<u>0.748</u>	<u>0.748</u>	<u>0.000</u>	<u>0.00%</u>
9 Total Millage	5.931	5.931	0.000	0.00%
10				
11 Base Student Allocation	3,752.30	4,048.55	296.25	7.90%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	10,978,898,078	11,955,320,323	976,422,245	8.89%
15 Declining Enrollment Allocation	5,044,055	2,740,783	(2,303,272)	-45.66%
16 Sparsity Supplement	45,754,378	48,318,959	2,564,581	5.61%
17 State Funded Discretionary Contribution	14,584,378	16,529,420	1,945,042	13.34%
18 .748 Mill Compression	151,146,090	163,056,531	11,910,441	7.88%
19 Safe Schools	64,456,019	64,456,019	0	0.00%
20 Supplemental Academic Instruction	639,296,226	644,680,873	5,384,647	0.84%
21 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
22 ESE Guaranteed Allocation	947,987,428	955,620,693	7,633,265	0.81%
23 DJJ Supplemental Allocation	5,289,224	5,295,902	6,678	0.13%
24 Transportation	422,674,570	426,697,416	4,022,846	0.95%
25 Instructional Materials	217,277,372	224,297,743	7,020,371	3.23%
26 Teachers Lead	45,286,750	45,286,750	0	0.00%
27 Virtual Education Contribution	27,326,504	0	(27,326,504)	-100.00%
28 Teacher Salary Allocation	480,000,000	0	(480,000,000)	-100.00%
29 Additional Allocation	9,810,000	0	(9,810,000)	-100.00%
30 Digital Classrooms Allocation	0	40,000,000	40,000,000	
31 <u>Principal Training Allocation</u>	<u>0</u>	<u>9,000,000</u>	<u>9,000,000</u>	
32 Total FEFP	14,184,831,072	14,731,301,412	546,470,340	3.85%
33				
34 Less: Required Local Effort	6,831,713,372	7,194,084,338	362,370,966	5.30%
35				
38 Net State FEFP Funds	7,353,117,700	7,537,217,074	184,099,374	2.50%
39				
40 <u>State Categorical Programs</u>				
41 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
42 <u>Class Size Reduction Allocation</u>	<u>2,974,766,164</u>	<u>3,024,485,845</u>	<u>49,719,681</u>	<u>1.67%</u>
43 Total Categorical Funding	3,109,349,041	3,159,068,722	49,719,681	1.60%
44				
45 Total State Funding	10,462,466,741	10,696,285,796	233,819,055	2.23%
46				
47 <u>Local Funding</u>				
48 Total Required Local Effort	6,831,713,372	7,194,084,338	362,370,966	5.30%
49 <u>.748 Mill Discretionary Local Effort</u>	<u>1,003,784,568</u>	<u>1,058,612,759</u>	<u>54,828,191</u>	<u>5.46%</u>
50 Total Local Funding	7,835,497,940	8,252,697,097	417,199,157	5.32%
51				
52 <u>Total Funding</u>	<u>18,297,964,681</u>	<u>18,948,982,893</u>	<u>651,018,212</u>	<u>3.56%</u>
53 Total Funds per FTE	6,780.04	6,955.06	175.02	2.58%

# Education Appropriations

FY 2014-15 Chairman's Final Proposed Budget								
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1								
2	<b>Prekindergarten Education</b>		-	-	-	-	-	-
3								
4	<b>Early Learning Services</b>	100.00	544,627,370	-	-	463,118,689	1,007,746,059	15,500,000
5								
6	<b>State Grants/K12 FEFP</b>		9,964,244,765	476,069,202	255,971,829	-	10,696,285,796	-
7								
8	<b>State Grants/K12 Non-FEFP</b>		118,410,435	-	-	141,497,832	259,908,267	17,497,486
9								
10	<b>Federal Grants/K12 Programs</b>		-	-	-	1,522,122,146	1,522,122,146	-
11								
12	<b>Ed Media and Technology</b>		9,882,233	-	-	-	9,882,233	450,000
13								
14	<b>State Board of Education</b>	1019.50	83,093,273	5,000,000	-	142,314,989	230,408,262	45,075
15								
16	<b>District Workforce Education</b>		315,236,439	65,701,049	-	113,697,324	494,634,812	1,893,000
17								
18	<b>Florida Colleges</b>		903,492,958	249,753,447	-	-	1,153,246,405	31,750,000
19								
20	<b>State University System</b>		2,068,114,543	380,456,356	-	5,075,347	4,314,855,353	230,769,387
21								
22	<b>Vocational Rehabilitation</b>	931.00	57,136,097	-	-	169,463,172	226,599,269	2,648,800
23								
24	<b>Blind Services</b>	299.75	15,164,358	-	-	37,697,751	52,862,109	-
25								
26	<b>Private Colleges &amp; Universities</b>		140,535,016	-	-	-	140,535,016	2,231,480
27								
28	<b>Student Financial Aid/State</b>		97,726,523	373,955,936	-	4,389,506	476,071,965	2,114,532
29								
30	<b>Student Financial Aid/Federal</b>		-	-	-	265,000	265,000	-
31								
32	<b>Board of Governors</b>	57.00	5,805,990	-	-	1,019,091	6,825,081	-
33								
34								
35	<b>TOTAL, EDUCATION</b>	2,407.25	14,323,470,000	1,550,935,990	255,971,829	2,600,660,847	1,861,209,107	304,899,760

# PreK-12 Appropriations

		FY 2014-15 Chairman's Final Proposed Budget								
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec		
1									1	
2	<b>EARLY LEARNING</b>								2	
3	Prekindergarten Education	-	-	-	-	-	-	-	3	
4									4	
5	Early Learning Services	100.0	544,627,370	-	-	463,118,689	-	1,007,746,059	15,500,000	5
6									6	
7	<b>PUBLIC SCHOOLS</b>								7	
8	State Grants/K12 FEFP	-	9,964,244,765	476,069,202	255,971,829	-	-	10,696,285,796	-	8
9									9	
10	State Grants/K12 Non-FEFP	-	118,410,435	-	-	141,497,832	-	259,908,267	17,497,486	10
11									11	
12	Federal Grants/K12 Programs	-	-	-	-	1,522,122,146	-	1,522,122,146	-	12
13									13	
14	Ed Media & Technology Services	-	9,882,233	-	-	-	-	9,882,233	450,000	14
15									15	
16	<b>STATE BOARD OF EDUCATION</b>	1,019.5	83,093,273	5,000,000	-	142,314,989	-	230,408,262	45,075	16
17									17	
18									18	
19									19	
20	<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,119.5</b>	<b>10,720,258,076</b>	<b>481,069,202</b>	<b>255,971,829</b>	<b>2,269,053,656</b>	<b>-</b>	<b>13,726,352,763</b>	<b>33,492,561</b>	20

# Early Learning - PreKindergarten Education

Appropriation Category		2014-15 Chairmen's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	<b>4,458,892</b>				<b>4,458,892</b>	-	1
1a	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct	(4,458,892)				(4,458,892)	-	1a
2						-	-	2
3	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	-	-	-	-	-	-	3
4								4
5	<b>TOTAL, PREKINDERGARTEN EDUCATION</b>	-	-	-	-	-	-	5

# Early Learning Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	97.0	3,688,251	3,647,547	7,335,798	-	1
2	Startup Budget Adjustments		49,355	48,864	98,219	-	2
2a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			3,487	3,487	-	2a
2b	Transfer of the Bureau of VPK from SBE to OEL - Add	10.0	707,349		707,349	-	2b
2c	School Readiness Efficiency Reduction	(7.0)	(213,803)	(213,804)	(427,607)	-	2c
3					-	-	3
4	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>100.0</b>	<b>4,231,152</b>	<b>3,486,094</b>	<b>7,717,246</b>	<b>-</b>	4
5							5
6	<b>OTHER PERSONAL SERVICES</b>		2,000	87,000	89,000	-	6
6a	Allocation and Annualization of OPS Health Insurance		78	3,414	3,492	-	6a
7					-	-	7
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>2,078</b>	<b>90,414</b>	<b>92,492</b>	<b>-</b>	8
9							9
10	<b>EXPENSES</b>		827,657	1,300,832	2,128,489	-	10
10a	Transfer of the Bureau of VPK from SBE to OEL - Add		60,964		60,964		10a
10b	School Readiness Efficiency Reduction			(42,621)	(42,621)		10b
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		<b>888,621</b>	<b>1,258,211</b>	<b>2,146,832</b>	<b>-</b>	12
13							13
14	<b>G/A - PROJECTS, CONTRACTS, AND GRANTS</b>			500,000	500,000	-	14
14a	Reduce Unfunded Budget Authority			(500,000)	(500,000)		14a
15					-	-	15
16	<b>TOTAL, PROJECTS, CONTRACTS, AND GRANTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	16
17							17
18	<b>OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-	18
19					-	-	19
20	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>5,785</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>	20
21							21
22	<b>G/A - CONTRACTED SERVICES</b>		1,238,399	1,252,885	2,491,284	-	22
22a	Observation-based Program Assessment Instrument			500,000	500,000	500,000	22a
23					-	-	23
24	<b>TOTAL, G/A - CONTRACTED SERVICES</b>		<b>1,238,399</b>	<b>1,752,885</b>	<b>2,991,284</b>	<b>500,000</b>	24
25							25
26	<b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>						26
27	Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-	27
28	Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-	28
29	Redlands Christian Migrant Association (RCMA)		3,508,331	8,479,766	11,988,097	-	29
30	Teacher Education and Compensation Helps (T.E.A.C.H.)		-	3,000,000	3,000,000	-	30
31	Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	2,500,000	31
32	School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	2,000,000	32
33	School Readiness Provider Performance Funding Pilot			10,500,000	10,500,000	10,500,000	33



# Early Learning Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
34					-	-	34
35	<b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>		7,902,026	38,486,071	46,388,097	15,000,000	35
36							36
37	<b>G/A - SCHOOL READINESS</b>		136,967,679	415,559,549	552,527,228	-	37
38					-	-	38
39	<b>TOTAL, SCHOOL READINESS</b>		136,967,679	415,559,549	552,527,228	-	39
40							40
41	<b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-	41
42					-	-	42
43	<b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-	43
44							44
45	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>						45
45a	Transfer of the Bureau of VPK from SBE to OEL - Add		4,458,892		4,458,892	-	45a
46						-	46
47	<b>TOTAL, EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892	-	4,458,892	-	47
48							48
49	<b>RISK MANAGEMENT INSURANCE</b>		8,276	9,974	18,250	-	49
49a	Transfer of the Bureau of VPK from SBE to OEL - Add		5,171		5,171		49a
50					-	-	50
51	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		13,447	9,974	23,421	-	51
52							52
53	<b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		404,927,801		404,927,801	-	53
53a	Workload		(17,648,518)		(17,648,518)	-	53a
54							54
55	<b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		387,279,283	-	387,279,283	-	55
56							56
57	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		22,225	10,800	33,025	-	57
58	Transfer of the Bureau of VPK from SBE to OEL - Add		5,154		5,154	-	58
58a	School Readiness Efficiency Reduction			(2,408)	(2,408)	-	58a
59					-	-	59
60	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		27,379	8,392	35,771	-	60
61							61
62	<b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	62
63					-	-	63
64	<b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	64
65							65
66	<b>DATA PROCESSING SERVICES/SSRC</b>			72,982	72,982	-	66
67	Startup Budget Adjustments			291	291	-	67
67a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			22	22	-	67a
67b	Realignment of Agency Spending Authority for Primary Data Center Billing - Deduct			(73,295)	(73,295)	-	67b

# Early Learning Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
68					-	-	68
69	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>		-	-	-	-	69
70							70
71	<b>DATA PROCESSING SERVICES/NWRDC</b>		50,116	72,562	122,678	-	71
71a	Realignment of Agency Spending Authority for Primary Data Center Billing - Add			73,295	73,295	-	71a
72					-	-	72
73	<b>TOTAL, DP SERVICES/NORTHWEST</b>		50,116	145,857	195,973	-	73
74							74
75	<b>TOTAL, EARLY LEARNING SERVICES</b>	100.0	544,627,370	463,118,689	1,007,746,059	15,500,000	75
76							76
77	<b>SALARY RATE ADJUSTMENT</b>					-	77
77a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				8,176		77a
77b	Transfer of the Bureau of VPK from SBE to OEL - Add				508,385		77b
77c	School Readiness Efficiency Reduction				(303,670)		77c
77d							77d
78					-	-	78
79	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	212,891	-	79

# Division of Public Schools - FEFP

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		GR	EETF	SSTF	Total	Non-Rec	
1	<b>G/A-FEFP</b>	<b>7,047,138,810</b>	<b>197,752,820</b>	<b>118,538,902</b>	<b>7,363,430,532</b>	-	1
2	Deduct Prior Year Nonrecurring		(66,000,000)	(22,400,000)	(88,400,000)	-	2
2a	Restoration of Nonrecurring Funds		14,728,171	73,671,829	88,400,000	-	2a
2b	Workload	61,837,506			61,837,506	-	2b
2c	Digital Classrooms Allocation	12,673,496			12,673,496	-	2c
2d	Transfer Funds to Digital Classrooms Allocation from Virtual Education Contribution - Deduct	(27,326,504)			(27,326,504)	-	2d
2e	Transfer Funds to Digital Classrooms Allocation from Virtual Education Contribution - Add	27,326,504			27,326,504	-	2e
2f	Additional CAPE Industry Certifications Funding	30,000,000			30,000,000	-	2f
2g	FRS Normal Contribution and UAL Increase	39,312,223			39,312,223	-	2g
2h	Health Insurance Subsidy Increase	13,398,736			13,398,736	-	2h
2i	Sparsity for FAU Palm Beach Lab School	537,360			537,360	-	2i
2j	Sparsity for Hernando	2,027,221			2,027,221	-	2j
2k	Additional Funds for Dual Enrollment Materials	5,000,000			5,000,000	-	2k
2l	Principal Training Allocation	9,000,000			9,000,000	-	2l
2m	Fund Shift: EETF for GR	(91,228,978)	91,228,978		-	-	2m
3					-	-	3
4	<b>TOTAL, G/A-FEFP</b>	<b>7,129,696,374</b>	<b>237,709,969</b>	<b>169,810,731</b>	<b>7,537,217,074</b>	-	4
5							5
6	<b>G/A-CLASS SIZE REDUCTION</b>	<b>2,784,828,710</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>2,974,766,164</b>	-	6
6a	Workload	49,719,681			49,719,681	-	6a
7					-	-	7
8	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,834,548,391</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,024,485,845</b>	-	8
9							9
10	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>134,582,877</b>		<b>134,582,877</b>	-	10
11					-	-	11
12	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	<b>134,582,877</b>	-	<b>134,582,877</b>	-	12
13							13
14	<b>TOTAL FEFP</b>	<b>9,964,244,765</b>	<b>476,069,202</b>	<b>255,971,829</b>	<b>10,696,285,796</b>	-	14

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

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	<b>G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,160,000</b>				<b>1,160,000</b>	-	1
2	Recurring Funds:					-	-	2
3	Learning through Listening	760,000				760,000	-	3
4	Nonrecurring Funds:						-	4
5	Learning through Listening	100,000				100,000	-	5
6	Panhandle Area Education Consortium (PAEC)	300,000				300,000	-	6
7	Deduct Prior Year Nonrecurring	(400,000)				(400,000)	-	7
7a	Restore Nonrecurring Funds - Learning through Listening	100,000				100,000	100,000	7a
8						-	-	8
9	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>860,000</b>	-	-	-	<b>860,000</b>	<b>100,000</b>	9
10								10
11	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>				<b>4,000,000</b>	-	11
11a	Workload	1,000,000				1,000,000	1,000,000	11a
12						-	-	12
13	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>	<b>1,000,000</b>	13
14								14
15	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	<b>15,847,897</b>				<b>15,847,897</b>	-	15
16	Recurring Funds:					-	-	16
17	Best Buddies	650,000				650,000	-	17
18	Big Brothers Big Sisters	2,030,248				2,030,248	-	18
19	Florida Alliance of Boys and Girls Clubs	2,494,747				2,494,747	-	19
20	Take Stock in Children	6,000,000				6,000,000	-	20
21	Teen Trendsetters	300,000				300,000	-	21
22	YMCA State Alliance/YMCA Reads	764,972				764,972	-	22
23	Nonrecurring Funds:					-	-	23
24	Best Buddies	100,000				100,000	-	24
25	Big Brothers Big Sisters	2,000,000				2,000,000	-	25
26	Florida Alliance of Boys and Girls Clubs	1,507,930				1,507,930	-	26
27	Deduct Prior Year Nonrecurring	(3,607,930)				(3,607,930)	-	27
27a	Restore Nonrecurring Funds - Best Buddies	100,000				100,000	100,000	27a
27b	Additional Funds - Best Buddies	150,000				150,000	150,000	27b
27c	Boys and Girls Club - Highlands County	12,000				12,000	-	27c
27d	Boys and Girls Club of Manatee County - New DeSoto Club	1,000,000				1,000,000	1,000,000	27d
28						-	-	28
29	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>13,501,967</b>	-	-	-	<b>13,501,967</b>	<b>1,250,000</b>	29
30								30
31	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>				<b>1,000,000</b>	-	31
32						-	-	32
33	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	-	33
34								34
35	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>1,982,626</b>				<b>1,982,626</b>	-	35
36	Recurring Funds:					-	-	36
37	Florida State University	396,525				396,525	-	37
38	UF Health Science Center at Jacksonville	396,526				396,526	-	38
39	University of Florida	396,525				396,525	-	39

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

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
40	University of Miami	396,525				396,525	-	40
41	University of South Florida	396,525				396,525	-	41
42						-	-	42
43	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>1,982,626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,982,626</b>	<b>-</b>	43
44								44
45	G/A-NEW WORLD SCHOOL OF THE ARTS	500,000				500,000	-	45
46						-	-	46
47	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	47
48								48
49	G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000				4,000,000	-	49
50						-	-	50
51	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	51
52								52
53	TEACHER DEATH BENEFITS	18,000				18,000	-	53
54						-	-	54
55	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	55
56								56
57	RISK MANAGEMENT INSURANCE	754,974			64,952	819,926	-	57
58						-	-	58
59	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>754,974</b>	<b>-</b>	<b>-</b>	<b>64,952</b>	<b>819,926</b>	<b>-</b>	59
60								60
61	G/A- AUTISM PROGRAM	7,500,000				7,500,000	-	61
62	Recurring Funds:					-	-	62
63	Florida Atlantic University	713,387				713,387	-	63
64	FSU College of Medicine	1,056,231				1,056,231	-	64
65	UF at Jacksonville	950,586				950,586	-	65
66	UF College of Medicine	912,177				912,177	-	66
67	UM Psychology including Nova SE Univ	1,425,747				1,425,747	-	67
68	University of Central Florida	1,126,462				1,126,462	-	68
69	USF Florida Mental Health Institute	1,315,410				1,315,410	-	69
70						-	-	70
71	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>7,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500,000</b>	<b>-</b>	71
72								72
73	G/A - REGIONAL ED CONSORTIUM SERVICES	1,445,390				1,445,390	-	73
74	Deduct Prior Year Nonrecurring	(1,445,390)				(1,445,390)	-	74
74a	Restore Nonrecurring	500,000				500,000	500,000	74a
75						-	-	75
76	<b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	76
77								77
78	TEACHER PROFESSIONAL DEVELOPMENT	417,338			134,580,906	134,998,244	-	78
79	Recurring Funds:					-	-	79
80	FL Association of District School Superintendents Training	217,713				217,713	-	80
81	Principal of the Year	29,426				29,426	-	81
82	School Related Personnel of the Year	6,182				6,182	-	82
83	Teacher of the Year	18,730				18,730	-	83

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

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
84	<b>Nonrecurring Funds:</b>					-	-	84
85	<b>FL Association of District School Superintendents Training</b>	145,287				145,287	-	85
86	Deduct Prior Year Nonrecurring	(145,287)				(145,287)	-	86
86a	Restore Nonrecurring Funds for FADSS Training	145,287				145,287	-	86a
86b	Additional Funds for FADSS Training	137,000				137,000	137,000	86b
86c	FADSS Training Student Acceleration Options	500,000				500,000	500,000	86c
86d	Teacher of the Year Summit	50,000				50,000	50,000	86d
87						-	-	87
88	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>1,104,338</b>	<b>-</b>	<b>-</b>	<b>134,580,906</b>	<b>135,685,244</b>	<b>687,000</b>	88
89								89
90	<b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>21,328,468</b>				<b>21,328,468</b>	<b>-</b>	90
91	<b>Recurring Funds:</b>	-				-	-	91
92	<b>Career and Education Planning System</b>	<b>3,000,000</b>				<b>3,000,000</b>	<b>-</b>	92
93	<b>District Bandwidth Support</b>	<b>1,881,042</b>				<b>1,881,042</b>	<b>-</b>	93
94	<b>Nonrecurring Funds:</b>					-	-	94
95	<b>District Bandwidth Support</b>	<b>9,447,426</b>				<b>9,447,426</b>	<b>-</b>	95
96	<b>Safe Schools Security Assessments</b>	<b>1,000,000</b>				<b>1,000,000</b>	<b>-</b>	96
97	<b>Technology Transformation Grants for Rural School Districts</b>	<b>6,000,000</b>				<b>6,000,000</b>	<b>-</b>	97
98	Deduct Prior Year Nonrecurring	(16,447,426)				(16,447,426)	-	98
98a	<b>Program Reductions:</b>							98a
98b	Career and Education Planning System	(3,000,000)				(3,000,000)	-	98b
98c	District Bandwidth Support	(1,881,042)				(1,881,042)	-	98c
98e	Safe Schools Security Assessments Tool	15,000				15,000	15,000	98e
98f	Florida Personalized Accounts for Learning	18,400,000				18,400,000	-	98f
99						-	-	99
100	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>18,415,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,415,000</b>	<b>15,000</b>	100
101								101
102	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>8,141,116</b>				<b>8,141,116</b>	<b>-</b>	102
103	<b>Recurring Funds:</b>					-	-	103
104	<b>Academic Tourney</b>	<b>65,476</b>				<b>65,476</b>	<b>-</b>	104
105	<b>African American Task Force</b>	<b>100,000</b>				<b>100,000</b>	<b>-</b>	105
106	<b>Arts for a Complete Education</b>	<b>110,952</b>				<b>110,952</b>	<b>-</b>	106
107	<b>Avon Park Youth Academy</b>	<b>12,000</b>				<b>12,000</b>	<b>-</b>	107
108	<b>Black Male Explorers</b>	<b>114,701</b>				<b>114,701</b>	<b>-</b>	108
109	<b>Florida Holocaust Museum</b>	<b>100,000</b>				<b>100,000</b>	<b>-</b>	109
110	<b>Girl Scouts</b>	<b>267,635</b>				<b>267,635</b>	<b>-</b>	110
111	<b>Holocaust Task Force</b>	<b>100,000</b>				<b>100,000</b>	<b>-</b>	111
112	<b>Learning for Life</b>	<b>869,813</b>				<b>869,813</b>	<b>-</b>	112
113	<b>Project to Advance School Success</b>	<b>508,983</b>				<b>508,983</b>	<b>-</b>	113
114	<b>State Science Fair</b>	<b>72,032</b>				<b>72,032</b>	<b>-</b>	114
115	<b>Nonrecurring Funds:</b>					-	-	115
116	<b>Academic Tourney</b>	<b>134,524</b>				<b>134,524</b>	<b>-</b>	116
117	<b>Black Male Explorers</b>	<b>200,000</b>				<b>200,000</b>	<b>-</b>	117
118	<b>Culinary Training/Professional Training Kitchen</b>	<b>100,000</b>				<b>100,000</b>	<b>-</b>	118
119	<b>Evans Wellness Cottage/Community School Health Center</b>	<b>400,000</b>				<b>400,000</b>	<b>-</b>	119

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

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
120	<b>Florida Holocaust Museum</b>	<b>100,000</b>				<b>100,000</b>	-	120
121	<b>Girl Scouts</b>	<b>100,000</b>				<b>100,000</b>	-	121
122	<b>Juvenile Justice Education Programs</b>	<b>1,600,000</b>				<b>1,600,000</b>	-	122
123	<b>Knowledge is Power Program (KIPP) Jacksonville</b>	<b>660,000</b>				<b>660,000</b>	-	123
124	<b>Lauren's Kids</b>	<b>500,000</b>				<b>500,000</b>	-	124
125	<b>Learning for Life</b>	<b>550,000</b>				<b>550,000</b>	-	125
126	<b>Mourning Family Foundation</b>	<b>1,000,000</b>				<b>1,000,000</b>	-	126
127	<b>Project to Advance School Success</b>	<b>100,000</b>				<b>100,000</b>	-	127
128	<b>The SEED School of Miami</b>	<b>375,000</b>				<b>375,000</b>	-	128
129	Deduct Prior Year Nonrecurring	(5,819,524)				(5,819,524)	-	129
129a	Program Reduction:							129a
129b	Avon Park Youth Academy	(12,000)				(12,000)	-	129b
129c	Girl Scouts	(17,635)				(17,635)	-	129c
129d	Restore Nonrecurring Funds:							129d
129e	Culinary Training/Professional Training Kitchen	100,000				100,000	100,000	129e
129f	Florida Holocaust Museum	100,000				100,000	100,000	129f
129g	Knowledge is Power Program (KIPP) Jacksonville	660,000				660,000	660,000	129g
129h	Lauren's Kids	500,000				500,000	500,000	129h
129i	Learning for Life	550,000				550,000	550,000	129i
129j	Black Male Explorers	200,000				200,000	150,000	129j
129k	Project to Advance School Success	100,000				100,000	100,000	129k
129l	Additional Funds:							129l
129m	Florida Holocaust Museum	100,000				100,000	100,000	129m
129n	Knowledge is Power Program (KIPP) Jacksonville	240,000				240,000	240,000	129n
129o	Lauren's Kids	500,000				500,000	500,000	129o
129p	Northwest Florida Ballet Public School	247,471				247,471	247,471	129p
129q	In Search of Me Café	100,000				100,000	100,000	129q
129r	Project SOS Expansion	301,184				301,184	301,184	129r
129s	YMCA Youth in Government	200,000				200,000	200,000	129s
129t	Florida Youth Challenge Academy	750,000				750,000	750,000	129t
129u	Sandra DeLucca Development Center	200,000				200,000	200,000	129u
129v	Here's Help Opa Locka	500,000				500,000	500,000	129v
129w	Governor's School for Space Science and Technology	500,000				500,000	500,000	129w
129x	Pasco Regional STEM School	1,500,000				1,500,000	1,500,000	129x
129y	Pinellas Education Foundation - Career Path Planning	250,000				250,000	250,000	129y
129z	AVID Highlands County	520,203				520,203	520,203	129z
129aa	Destination Graduation	500,000				500,000	500,000	129aa
129ab	Marie Selby Botanical Gardens	500,000				500,000	500,000	129ab
129ac	Jobs for Florida's Graduates	500,000				500,000	500,000	129ac
129ad	Sexual Risk Avoidance Education Program	200,000				200,000	200,000	129ad
129ae	Florida Children's Initiative	1,500,000				1,500,000	1,500,000	129ae
129af	Glades Career Readiness Roundtable/West Tech Construction Academy	426,628				426,628	426,628	129af
129ag	SRI International Middle School Digital Mathematics	1,000,000				1,000,000	850,000	129ag
129ah	MBF Boat Safety/CPR Program	100,000				100,000	100,000	129ah
130						-	-	130

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

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
131	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>15,137,443</b>	-	-	-	<b>15,137,443</b>	<b>12,645,486</b>	131
132								132
133	<b>G/A-EXCEPTIONAL EDUCATION</b>	<b>2,713,726</b>			<b>2,333,354</b>	<b>5,047,080</b>	-	133
134	Recurring Funds:					-	-	134
135	Communication/Autism Navigator	1,000,000				1,000,000	-	135
136	Family Café	200,000				200,000	-	136
137	Nonrecurring Funds:					-	-	137
138	Auditory-Oral Education Grants	500,000				500,000	-	138
139	Deduct Prior Year Nonrecurring	(500,000)				(500,000)	-	139
139a	Restore Nonrecurring Funds - Auditory-Oral Education Grants	500,000				500,000	500,000	139a
139b	Additional Funds:							139b
139c	Communication/Autism Navigator	500,000				500,000	500,000	139c
139d	Family Café	50,000				50,000	50,000	139d
139e	Special Olympics	250,000				250,000	250,000	139e
140						-	-	140
141	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>3,513,726</b>	-	-	<b>2,333,354</b>	<b>5,847,080</b>	<b>1,300,000</b>	141
142								142
143	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>42,781,043</b>			<b>4,442,405</b>	<b>47,223,448</b>	-	143
144	Startup Budget Adjustments	658,053			34,635	692,688	-	144
144a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				3,028	3,028	-	144a
144b	Workload	963,340				963,340	-	144b
145						-	-	145
146	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>44,402,436</b>	-	-	<b>4,480,068</b>	<b>48,882,504</b>	-	146
147								147
148	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,925</b>			<b>38,552</b>	<b>258,477</b>	-	148
149						-	-	149
150	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,925</b>	-	-	<b>38,552</b>	<b>258,477</b>	-	150
151								151
152	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>118,410,435</b>	-	-	<b>141,497,832</b>	<b>259,908,267</b>	<b>17,497,486</b>	152



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

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>				3,999,420	3,999,420	-	1
2						-	-	2
3	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	-	-	3,999,420	3,999,420	-	3
4								4
5	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>				1,512,712,755	1,512,712,755	-	5
6						-	-	6
7	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	-	-	1,512,712,755	1,512,712,755	-	7
8								8
9	<b>DOMESTIC SECURITY</b>				5,409,971	5,409,971	-	9
10						-	-	10
11	<b>TOTAL, DOMESTIC SECURITY</b>	-	-	-	5,409,971	5,409,971	-	11
12								12
13	<b>G/A-STRAT EDUC INITIATIVES</b>				168,619,271	168,619,271	-	13
13a	Reduction of Budget Authority				(168,619,271)	(168,619,271)	-	13a
14						-	-	14
15	<b>TOTAL, G/A-STRAT EDUC INITIATIVES</b>	-	-	-	-	-	-	15
16								16
17	<b>G/A-PARCC</b>				81,206,849	81,206,849	-	17
17a	Reduction of Budget Authority				(81,206,849)	(81,206,849)	-	17a
18						-	-	18
19	<b>TOTAL, G/A-PARCC</b>	-	-	-	-	-	-	19
20								20
21	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	-	-	1,522,122,146	1,522,122,146	-	21

# Division of Public Schools - Educational Media & Technology Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					Non-Rec
		GR	EETF	SSTF	Other Trust	Total	
1	<b>CAPITOL TECHNICAL CENTER</b>	<b>1,995,104</b>				<b>1,995,104</b>	-
2	Deduct Prior Year Nonrecurring	(1,845,480)				(1,845,480)	-
2a	Workload	75,000				75,000	-
3						-	-
4	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>224,624</b>	-	-	-	<b>224,624</b>	-
4a							
4b	<b>FEDERAL EQUIPMENT MATCHING GRANTS</b>						
4c	Federal Equipment Matching Grants	450,000				450,000	450,000
4d							
4e	<b>TOTAL, FEDERAL EQUIPMENT MATCHING GRANTS</b>	<b>450,000</b>	-	-	-	<b>450,000</b>	<b>450,000</b>
5							
6	<b>G/A-PUBLIC BROADCASTING</b>					-	-
7	<b>Recurring Funds:</b>					-	-
8	Florida Channel Closed Captioning	340,862				340,862	-
9	Florida Channel Satellite Transponder Lease/Operations	800,000				800,000	-
10	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522				497,522	-
11	Florida Channel Year Round Coverage	2,072,554				2,072,554	-
12	Public Radio Stations	1,300,000				1,300,000	-
13	Public Television Stations	3,996,811				3,996,811	-
14	<b>Nonrecurring Funds:</b>					-	-
15	Public Radio Stations	2,130,156				2,130,156	-
16	Deduct Prior Year Nonrecurring	(2,130,156)				(2,130,156)	-
16a	Additional Funds: Florida Channel Year Round Coverage	199,860				199,860	-
17						-	-
18	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>9,207,609</b>	-	-	-	<b>9,207,609</b>	-
19							
20	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>9,882,233</b>	-	-	-	<b>9,882,233</b>	<b>450,000</b>

# State Board of Education

		FY 2014-15 Chairman's Final Proposed Budget					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	<b>1,029.50</b>	<b>19,862,440</b>		<b>47,588,360</b>	<b>67,450,800</b>	-
2	Startup Budget Adjustments		317,800		762,054	1,079,854	-
2a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				57,207	57,207	-
2b	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct	(10.00)	(707,349)			(707,349)	-
3						-	-
4	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,019.50</b>	<b>19,472,891</b>	<b>-</b>	<b>48,407,621</b>	<b>67,880,512</b>	<b>-</b>
5							
6	<b>OTHER PERSONAL SERVICES</b>		<b>227,539</b>		<b>1,834,906</b>	<b>2,062,445</b>	-
6a	Allocation and Annualization of OPS Health Insurance		8,930		72,011	80,941	-
6b	Budget Authority Reduction				(650,000)	(650,000)	-
7						-	-
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>236,469</b>	<b>-</b>	<b>1,256,917</b>	<b>1,493,386</b>	<b>-</b>
9							
10	<b>EXPENSES</b>		<b>2,994,688</b>		<b>10,292,941</b>	<b>13,287,629</b>	-
11	Deduct Prior Year Nonrecurring		(500,000)			(500,000)	-
12	Startup Budget Adjustments				50,000	50,000	-
12a	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct		(60,964)			(60,964)	-
12b	Budget Authority Reduction				(750,000)	(750,000)	-
12c	Real Estate Initiative Savings		(49,461)		(85,319)	(134,780)	-
13						-	-
14	<b>TOTAL, EXPENSES</b>		<b>2,384,263</b>	<b>-</b>	<b>9,507,622</b>	<b>11,891,885</b>	<b>-</b>
15							
16	<b>OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>		<b>1,564,198</b>	<b>1,610,168</b>	-
16a	Budget Authority Reduction				(537,078)	(537,078)	-
17							
18	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	<b>-</b>	<b>1,027,120</b>	<b>1,073,090</b>	<b>-</b>
19							
20	<b>ASSESSMENT &amp; EVALUATION</b>		<b>43,551,419</b>		<b>48,746,898</b>	<b>92,298,317</b>	-
20a	Budget Authority Reduction				(2,000,000)	(2,000,000)	-
20b	Additional Funds for State Assessment		8,335,590	5,000,000	1,880,738	15,216,328	-
21							
22	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>51,887,009</b>	<b>5,000,000</b>	<b>48,627,636</b>	<b>105,514,645</b>	<b>-</b>
23							
24	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>411,928</b>			<b>411,928</b>	-
24a	Direct Billing for Administrative Hearings		42,397			42,397	-
25							
26	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>454,325</b>	<b>-</b>	<b>-</b>	<b>454,325</b>	<b>-</b>
27							
28	<b>CONTRACTED SERVICES</b>		<b>520,076</b>		<b>15,233,850</b>	<b>15,753,926</b>	-
29	Startup Budget Adjustments				(50,920)	(50,920)	-
29a	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct		(3,698)			(3,698)	-

# State Board of Education

		FY 2014-15 Chairman's Final Proposed Budget						
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec	
29b	Educator Certification System Upgrade				1,913,855	1,913,855	45,075	29b
29c	District Technology Resource Survey and Tools				65,000	65,000	-	29c
29d	Information Security Management				451,200	451,200	-	29d
29e	Realignment/Spending Authority for Primary Data Center Billing - Deduct				(14,116)	(14,116)	-	29e
30							-	30
31	<b>TOTAL, CONTRACTED SERVICES</b>		<b>516,378</b>	<b>-</b>	<b>17,598,869</b>	<b>18,115,247</b>	<b>45,075</b>	31
32								32
33	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>				<b>200,000</b>	<b>200,000</b>	<b>-</b>	33
34							-	34
35	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	35
36								36
37	<b>STUDENT FINANCIAL ASSISTANCE/MIS</b>				<b>259,845</b>	<b>259,845</b>	<b>-</b>	37
37a	Budget Authority Reduction				(259,845)	(259,845)	-	37a
38							-	38
39	<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	39
40								40
41	<b>RISK MANAGEMENT INSURANCE</b>		<b>129,081</b>		<b>356,658</b>	<b>485,739</b>	<b>-</b>	41
41a	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct		(5,171)			(5,171)	-	41a
42							-	42
43	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>123,910</b>	<b>-</b>	<b>356,658</b>	<b>480,568</b>	<b>-</b>	43
44								44
45	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		<b>138,203</b>		<b>225,854</b>	<b>364,057</b>	<b>-</b>	45
45a	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct		(5,154)			(5,154)	-	45a
46							-	46
47	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		<b>133,049</b>	<b>-</b>	<b>225,854</b>	<b>358,903</b>	<b>-</b>	47
48								48
49	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		<b>5,668,611</b>		<b>8,999,878</b>	<b>14,668,489</b>	<b>-</b>	49
50	Startup Budget Adjustments		44,738		67,317	112,055	-	50
50a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				4,983	4,983	-	50a
50b	Legacy Server Replacement		54,565		193,641	248,206	-	50b
50c	Educator Certification System Upgrade				23,223	23,223	-	50c
50d	District Technology Resource Survey and Tools		14,188		50,346	64,534	-	50d
50e	Technology Security Services		307,751		1,092,134	1,399,885	-	50e
50f	Information Security Management		98,482		349,481	447,963	-	50f
51							-	51
52	<b>TOTAL, DATA PROCESSING SERVICES</b>		<b>6,188,335</b>	<b>-</b>	<b>10,781,003</b>	<b>16,969,338</b>	<b>-</b>	52
53								53
54	<b>DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER</b>		<b>100,025</b>		<b>183,143</b>	<b>283,168</b>	<b>-</b>	54
55	Startup Budget Adjustments		400		733	1,133	-	55
55a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				55	55	-	55a

# State Board of Education

		FY 2014-15 Chairman's Final Proposed Budget					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
55b	Funds Shift from Working Capital to General Revenue		25,953		(25,953)	-	-
55c	Reduced Workload for a Primary Data Center		(11,712)			(11,712)	-
56						-	-
57	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>		<b>114,666</b>	-	<b>157,978</b>	<b>272,644</b>	-
58							
59	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		<b>1,536,008</b>	-	<b>2,493,750</b>	<b>4,029,758</b>	-
59a	Legacy Server Replacement				250,000	250,000	-
59b	Technology Security Services				1,410,000	1,410,000	-
59c	Realignment/Spending Authority for Primary Data Center Billing - Add				13,961	13,961	-
60						-	-
61	<b>TOTAL, DP SERVICES/NORTHWEST</b>		<b>1,536,008</b>	-	<b>4,167,711</b>	<b>5,703,719</b>	-
62							
63	<b>TOTAL, STATE BOARD OF EDUCATION</b>	<b>1,019.50</b>	<b>83,093,273</b>	<b>5,000,000</b>	<b>142,314,989</b>	<b>230,408,262</b>	<b>45,075</b>
64							
65	<b>SALARY RATE ADJUSTMENTS</b>						
65a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase					94,668	
65b	Transfer from Bureau of VPK, SBOE to Office of Early Learning - Deduct					(508,385)	
66						-	-
67	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	-	<b>(413,717)</b>	-

# Higher Education Appropriations

		FY 2014-15 Chairman's Final Proposed Budget						
Policy Area/Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1 District Workforce Education	-	315,236,439	65,701,049	113,697,324	-	494,634,812	1,893,000	
2								
3 Florida Colleges	-	903,492,958	249,753,447	-	-	1,153,246,405	31,750,000	
4								
5 State University System	-	2,068,114,543	380,456,356	5,075,347	1,861,209,107	4,314,855,353	230,759,387	
6								
7 Vocational Rehabilitation	931.00	57,136,097	-	169,463,172	-	226,599,269	2,648,800	
8								
9 Blind Services	299.75	15,164,358	-	37,697,751	-	52,862,109	-	
10								
11 Private Colleges & Universities	-	140,535,016	-	-	-	140,535,016	2,231,480	
12								
13 Student Financial Aid - State	-	97,726,523	373,955,936	4,389,506	-	476,071,965	2,114,532	
14								
15 Student Financial Aid - Federal	-	-	-	265,000	-	265,000	-	
16								
17 Board of Governors	57.00	5,805,990	-	1,019,091	-	6,825,081	-	
18								
19								
20 Total Higher Education	1,287.75	3,603,211,924	1,069,866,788	331,607,191	1,861,209,107	6,865,895,010	271,397,199	

# District Workforce Education

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	<b>PERFORMANCE BASED INCENTIVES</b>	4,982,722				4,982,722	-	1
1a	Workload	17,278				17,278	-	1a
1b	Adult General Education Performance	5,000,000				5,000,000	-	1b
2						-	-	2
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>	-	3
4								4
5	<b>G/A-ABE FED FLOW-THROUGH</b>			41,552,472		41,552,472	-	5
6						-	-	6
7	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	41,552,472	-	41,552,472	-	7
8								8
9	<b>WORKFORCE DEVELOPMENT</b>	291,639,843	57,356,785			348,996,628	-	9
9a	Transfer from Targeted Career/Technical Ed for Industry Certification to Workforce Development - Add	20,047,860				20,047,860	-	9a
9b	Lake Tech Center for Advanced Manufacturing	1,000,000				1,000,000	1,000,000	9b
9c	Fund Shift: EETF for GR	(8,344,264)	8,344,264			-	-	9c
10						-	-	10
11	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>304,343,439</b>	<b>65,701,049</b>	-	-	<b>370,044,488</b>	<b>1,000,000</b>	11
12								12
13	<b>TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION</b>	22,484,521				22,484,521	-	13
14	Deduct Prior Year Nonrecurring	(2,436,661)				(2,436,661)	-	14
14a	Transfer from Targeted Career/Technical Ed for Industry Certification to Workforce Development - Deduct	(20,047,860)				(20,047,860)	-	14a
15						-	-	15
16	<b>TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT</b>	-	-	-	-	-	-	16
17								17
18	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			72,144,852		72,144,852	-	18
19						-	-	19
20	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	72,144,852	-	72,144,852	-	20
21								21
21a	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>							21a
21b	South Apopka Adult Community Education Center	500,000				500,000	500,000	21b
21c	Workforce Education Scholarship Pilot Program Supplement	43,000				43,000	43,000	21c
21d	Lotus House Women's Shelter	100,000				100,000	100,000	21d
21e	Bay Welding Program for Shipbuilding	250,000				250,000	250,000	21e
21f								21f
21g	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	893,000	-	-	-	893,000	893,000	21g
21h								21h
22	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	<b>315,236,439</b>	<b>65,701,049</b>	<b>113,697,324</b>	-	<b>494,634,812</b>	<b>1,893,000</b>	22
23								23
24	<b>TUITION REVENUE</b>							24
25	<b>FY 2014-15 TUITION</b>				48,895,805	48,895,805		25
26					-	-		26
27								27
28	<b>TOTAL, TUITION REVENUE</b>					48,895,805		28
29	<b>TOTAL BUDGET INCLUDING TUITION</b>					543,530,617		29

# Florida Colleges

		FY 2014-15 Chairman's Final Proposed Budget				
Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>PERFORMANCE BASED INCENTIVES</b>	5,000,000			5,000,000	-
1a	CAPE Performance Based Industry Incentives	5,000,000			5,000,000	-
1b	Competitive Performance Based Incentives	15,000,000	15,000,000		30,000,000	30,000,000
2					-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>25,000,000</b>	<b>15,000,000</b>	-	<b>40,000,000</b>	<b>30,000,000</b>
4						
5	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	<b>896,259,775</b>	<b>204,938,935</b>		<b>1,101,198,710</b>	-
6	Deduct Prior Year Nonrecurring	(4,176,287)			(4,176,287)	-
7	Startup Budget Adjustments	1,193,576			1,193,576	-
7a	Operating Costs of New Facilities	812,798			812,798	-
7b	Transfer to Competitive Performance Based Incentives	(15,000,000)			(15,000,000)	-
7c	Fund Shift from EETF to GR Based on Estimating Conference	(29,814,512)	29,814,512		-	-
7d	Expansion of Federal Aviation Administration (FAA) Certifications - Florida State College at Jacksonville	1,750,000			1,750,000	1,750,000
7e	FRS - Normal Costs and Unfunded Actuarial Liability	4,239,205			4,239,205	-
7f	State Health Insurance Subsidy	1,038,991			1,038,991	-
7g	Appleton Museum - College of Central Florida	250,000			250,000	-
7h	College Program Enhancement - Compression	10,000,000			10,000,000	-
8					-	-
9	<b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>	<b>866,553,546</b>	<b>234,753,447</b>	-	<b>1,101,306,993</b>	<b>1,750,000</b>
10						
11	<b>COMMISSION ON COMMUNITY SERVICE</b>	<b>433,182</b>			<b>433,182</b>	-
12					-	-
13	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	<b>433,182</b>	-	-	<b>433,182</b>	-
14						
15	<b>G/A-FLORIDA VIRTUAL CAMPUS</b>	<b>12,329,843</b>			<b>12,329,843</b>	-
16	Deduct Prior Year Nonrecurring	(838,500)			(838,500)	-
16a	FRS - Normal Costs and Unfunded Actuarial Liability	11,441			11,441	-
16b	State Health Insurance Subsidy	3,446			3,446	-
17					-	-
18	<b>TOTAL, G/A-FLORIDA VIRTUAL CAMPUS</b>	<b>11,506,230</b>	-	-	<b>11,506,230</b>	-
19						
20	<b>DATA PROCESSING SERVICES</b>	<b>50,400</b>			<b>50,400</b>	-
20a	Reduction in budget authority	(50,400)			(50,400)	-
21					-	-
22	<b>TOTAL, DATA PROCESSING SERVICES</b>	-	-	-	-	-
23						
24	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	<b>903,492,958</b>	<b>249,753,447</b>	-	<b>1,153,246,405</b>	<b>31,750,000</b>
25						
26	<b>TUITION REVENUE</b>					
27	<b>FY 2014-15 TUITION</b>				<b>840,685,423</b>	<b>840,685,423</b>
28					-	-
29					-	-
30	<b>TOTAL, TUITION REVENUE</b>				<b>840,685,423</b>	
31	<b>TOTAL BUDGET INCLUDING TUITION</b>				<b>1,993,931,828</b>	



# State University System

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	<b>G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>				<b>10,576,930</b>	-	1
2						-	-	2
3	<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	-	-	-	<b>10,576,930</b>	-	3
4						-	-	4
5	<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,598,575,990</b>	<b>206,483,766</b>	<b>5,052,267</b>	<b>1,668,345,287</b>	<b>3,478,457,310</b>	-	5
6	Deduct Prior Year Nonrecurring	(31,600,604)				(31,600,604)	-	6
7	Startup Budget Adjustments	31,057,596		18,072	(1,817,640)	29,258,028	-	7
7a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			1,397		1,397	-	7a
7b	Allocation and Annualization of OPS Health Insurance	2,977,490				2,977,490	-	7b
7c	Estimated Enrollment Alignment				51,344,229	51,344,229	-	7c
7d	FRS - Normal Costs and Unfunded Actuarial Liability	5,797,368				5,797,368	-	7d
7e	State Health Insurance Subsidy	764,516				764,516	-	7e
7f	Physical Plant New Space	5,364,862				5,364,862	-	7f
7g	Fund Shift from EETF to GR Based on Estimating Conference	(34,154,167)	34,154,167			-	-	7g
7h	Technical Transfer - UCF to UCF-MS				(778,219)	(778,219)	-	7h
7i	Reprioritization of prior year State University Performance Based Incentives	(35,000,000)				(35,000,000)	-	7i
7j	Reallocation of base funds to State University Performance Based Incentives	(65,000,000)				(65,000,000)	-	7j
7k	State University Performance Based Incentives (Add)	100,000,000	100,000,000			200,000,000	200,000,000	7k
7l	UF - Lastinger Center Algebra Initiative	8,000,000				8,000,000	8,000,000	7l
7m	UWF - Office of Economic Development and Engagement	10,000,000				10,000,000	10,000,000	7m
7n	Preeminent State Research Universities - University of Florida		5,000,000			5,000,000	-	7n
7o	Preeminent State Research Universities - Florida State University	5,000,000				5,000,000	-	7o
7p	<b>Program Reductions</b>					-	-	7p
7q	FGCU - Operational Support	(2,250,000)				(2,250,000)	-	7q
7r	UNF - Operational Support	(2,250,000)				(2,250,000)	-	7r
7s	FIU - Center for Ethics and Professionalism	(500,000)				(500,000)	-	7s
7t	FSU - Pepper Center for Long Term Care	(500,000)				(500,000)	-	7t
7u	UCF - Institute for Human and Machine Cognition	(440,000)				(440,000)	-	7u
7v	UWF - Doctorate of Physical Therapy	(500,000)				(500,000)	-	7v
7w	UWF - Doctorate of Nursing Practice	(500,000)				(500,000)	-	7w
7x	UCF - Lou Frey Institute of Politics and Government		100,000			100,000	100,000	7x
7y	USF - Florida Institute of Oceanography		1,000,000			1,000,000	1,000,000	7y
7z	UF - Whitney Lab		1,000,000			1,000,000	1,000,000	7z
7aa	FAMU - Crestview Education Center		1,500,000			1,500,000	1,500,000	7aa
7ab	USF - SM - STEM Programs at Mote	882,600	1,000,000			1,882,600	1,000,000	7ab
7ac	FIU - Washington Center for Internships and Academic Seminars		450,000			450,000	450,000	7ac
7ad	UF - High-Risk Delinquent and Dependent Youth Research		619,000			619,000	619,000	7ad
7ae	FSU - Housing for American Legion Boys and Girls State	100,000				100,000	100,000	7ae
7af	FIU - College of Education Panther Life Program		300,000			300,000	300,000	7af
7ag	USF - All Children's Hospital Partnership	2,500,000				2,500,000	-	7ag
7ah	UCF - STEM Instructional Enhancements	1,000,000				1,000,000	-	7ah
7ai	USF - Center for Partnerships for Arts-Integrated Teaching (PAInT)	100,000				100,000	100,000	7ai
7aj	FAU - Tech Runway	890,259	500,000			1,390,259	961,601	7aj
7ak	FIU - Fostering Pride	300,000				300,000	300,000	7ak
7al	UCF - Evans Community School	685,000				685,000	685,000	7al
7am	UCF - Downtown Presence	2,000,000				2,000,000	-	7am
7an	FAMU - Pharmacy Faculty Salary Adjustment	700,000				700,000	-	7an
7ao	NCF - Masters in Data Science and Analytics	650,000				650,000	110,702	7ao
7ap	UCF - iStation	2,500,000				2,500,000	2,500,000	7ap
7aq	UCF - Modeling, Simulation & Training Program Expansion	525,909	64,343			590,252	64,343	7aq

# State University System

		FY 2014-15 Chairman's Final Proposed Budget						
Appropriation Category		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
7ar	UWF - Advanced Manufacturing Initiatives	1,500,000				1,500,000	-	7ar
7as	UWF - FAA Certifications	500,000				500,000		7as
8						-	-	8
9	<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,609,676,819</b>	<b>352,171,276</b>	<b>5,071,736</b>	<b>1,717,093,657</b>	<b>3,684,013,488</b>	<b>228,790,646</b>	9
10						-	-	10
11	<b>G/A-IFAS</b>	<b>130,291,290</b>	<b>12,533,877</b>			<b>142,825,167</b>	-	11
12	Startup Budget Adjustments	1,508,851				1,508,851	-	12
12a	FRS - Normal Costs and Unfunded Actuarial Liability	303,294				303,294	-	12a
12b	State Health Insurance Subsidy	39,996				39,996	-	12b
12c	Physical Plant New Space	297,806				297,806	-	12c
12d	<b>Program Reductions</b>					-	-	12d
12e	Tropical Aquaculture	(250,000)				(250,000)	-	12e
12f	Shellfish Aquaculture Initiative	250,000				250,000	250,000	12f
12g	Research and Extension Workload	1,000,000				1,000,000	-	12g
12h	Florida Caladium Research	90,000				90,000	90,000	12h
	Southwest Florida/Immokalee Research and Education Center	10,000				10,000		
13						-	-	13
14	<b>TOTAL, G/A-IFAS</b>	<b>133,541,237</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>146,075,114</b>	<b>340,000</b>	14
15						-	-	15
16	<b>G/A - USF MEDICAL CENTER</b>	<b>63,169,463</b>	<b>9,349,672</b>		<b>55,024,463</b>	<b>127,543,598</b>	-	16
17	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)	-	17
18	Startup Budget Adjustments	793,039			165,498	958,537	-	18
18a	Student Phase-in Tuition Revenue				1,661,000	1,661,000	-	18a
18b	Estimated Enrollment Alignment				(119,797)	(119,797)	-	18b
18c	FRS - Normal Costs and Unfunded Actuarial Liability	222,224				222,224	-	18c
18d	State Health Insurance Subsidy	29,305				29,305	-	18d
18e	<b>Program Reductions</b>					-	-	18e
18f	USF - Asset Inventory Management System Initiative	(1,715,360)				(1,715,360)	-	18f
18g	USF Center for Neuromusculoskeletal Research	(500,000)				(500,000)	-	18g
18h	USF Health Alzheimer's Institute	1,250,000				1,250,000	378,741	18h
19						-	-	19
20	<b>TOTAL, G/A - USF MEDICAL CENTER</b>	<b>61,998,671</b>	<b>9,349,672</b>	<b>-</b>	<b>56,731,164</b>	<b>128,079,507</b>	<b>378,741</b>	20
21						-	-	21
22	<b>G/A - UF HEALTH CENTER</b>	<b>101,964,245</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>146,224,095</b>	<b>-</b>	22
23	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)	-	23
24	Startup Budget Adjustments	836,029				836,029	-	24
24a	FRS - Normal Costs and Unfunded Actuarial Liability	301,141				301,141	-	24a
24b	State Health Insurance Subsidy	39,712				39,712	-	24b
24c	Physical Plant New Space	526,316				526,316	-	24c
24d	UF Center for Translational Research in Neurodegenerative Disease	1,250,000				1,250,000	1,250,000	24d
25						-	-	25
26	<b>TOTAL, G/A - UF HEALTH CENTER</b>	<b>103,667,443</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>147,927,293</b>	<b>1,250,000</b>	26
27						-	-	27
28	<b>G/A - FSU MEDICAL SCHOOL</b>	<b>33,898,537</b>	<b>605,115</b>		<b>11,572,716</b>	<b>46,076,368</b>	<b>1,250,000</b>	28
29	Startup Budget Adjustments	325,021				325,021	1,250,000	29
29a	FRS - Normal Costs and Unfunded Actuarial Liability	91,101				91,101	1,250,000	29a
29b	State Health Insurance Subsidy	12,014				12,014	1,250,000	29b
29c	Military ESE Early Intervention Services	2,000,000				2,000,000	-	29c
30						-	-	30
31	<b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>	<b>36,326,673</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>48,504,504</b>	<b>-</b>	31
32						-	-	32

# State University System

		FY 2014-15 Chairman's Final Proposed Budget						
Appropriation Category		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
33	<b>G/A UCF MEDICAL SCHOOL</b>	<b>24,514,526</b>			<b>10,547,071</b>	<b>35,061,597</b>	-	33
34	Startup Budget Adjustments	201,338				201,338	-	34
34a	Medical School Implementation	475,584			1,828,398	2,303,982	-	34a
34b	Estimated Enrollment Alignment				354,902	354,902	-	34b
34c	Technical Transfer - UCF to UCF-MS				778,219	778,219	-	34c
34d	FRS - Normal Costs and Unfunded Actuarial Liability	63,640				63,640	-	34d
34e	State Health Insurance Subsidy	8,392				8,392	-	34e
34f	Crohn's and Colitis Research	500,000				500,000	-	34f
35						-	-	35
36	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>	<b>25,763,480</b>	-	-	<b>13,508,590</b>	<b>39,272,070</b>	-	36
37						-	-	37
38	<b>G/A FIU MEDICAL SCHOOL</b>	<b>30,466,322</b>			<b>12,532,971</b>	<b>42,999,293</b>	-	38
39	Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)	-	39
40	Startup Budget Adjustments	271,758				271,758	-	40
40a	Medical School Implementation	188,410			3,005,070	3,193,480	-	40a
40b	Estimated Enrollment Alignment				63,000	63,000	-	40b
40c	FRS - Normal Costs and Unfunded Actuarial Liability	99,008				99,008	-	40c
40d	State Health Insurance Subsidy	13,057				13,057	-	40d
41						-	-	41
42	<b>TOTAL, FIU MEDICAL SCHOOL</b>	<b>30,038,555</b>	-	-	<b>15,601,041</b>	<b>45,639,596</b>	-	42
43						-	-	43
44	<b>G/A FAU MEDICAL SCHOOL</b>	<b>14,681,519</b>			<b>6,158,280</b>	<b>20,839,799</b>	-	44
45	Deduct Prior Year Nonrecurring	(500,000)				(500,000)	-	45
46	Startup Budget Adjustments	119,594				119,594	-	46
46a	Student Phase-in Tuition Revenue				2,050,125	2,050,125	-	46a
46b	Estimated Enrollment Alignment				30,100	30,100	-	46b
46c	FRS - Normal Costs and Unfunded Actuarial Liability	42,494				42,494	-	46c
46d	State Health Insurance Subsidy	5,604				5,604	-	46d
47						-	-	47
48	<b>TOTAL, FAU MEDICAL SCHOOL</b>	<b>14,349,211</b>	-	-	<b>8,238,505</b>	<b>22,587,716</b>	-	48
49						-	-	49
50	<b>G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>				<b>7,140,378</b>	-	50
51						-	-	51
52	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	-	-	-	<b>7,140,378</b>	-	52
53						-	-	53
54	<b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>	<b>2,739,184</b>				<b>2,739,184</b>	-	54
54a	Research Expansion	500,000				500,000	-	54a
55						-	-	55
56	<b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>	<b>3,239,184</b>	-	-	-	<b>3,239,184</b>	-	56
57						-	-	57
58	<b>RISK MANAGEMENT INSURANCE</b>	<b>20,483,976</b>		<b>3,611</b>		<b>20,487,587</b>	-	58
58a	Transfer BOG Risk Management Insurance	(10,585)				(10,585)	-	58a
59						-	-	59
60	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,473,391</b>	-	<b>3,611</b>	-	<b>20,477,002</b>	-	60
61						-	-	61
62	<b>G/A-FLA VIRTUAL CAMPUS</b>	<b>12,313,184</b>				<b>12,313,184</b>	-	62
63	Deduct Prior Year Nonrecurring	(1,005,500)				(1,005,500)	-	63
63a	FRS - Normal Costs and Unfunded Actuarial Liability	11,441				11,441	-	63a
63b	State Health Insurance Subsidy	3,446				3,446	-	63b
64						-	-	64
65	<b>TOTAL, G/A-FLA VIRTUAL CAMPUS</b>	<b>11,322,571</b>	-	-	-	<b>11,322,571</b>	-	65

# State University System

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
66								66
67	<b>TOTAL, STATE UNIVERSITIES with tuition</b>	2,068,114,543	380,456,356	5,075,347	1,861,209,107	4,314,855,353	230,759,387	67
68								68
69	<b>TUITION REVENUE</b>							69
70	<b>FY 2013-14 TUITION</b>				1,802,644,222	1,802,644,222		70
71	<b>FY 2014-15 TUITION - Enrollment and Annualization</b>				58,564,885	58,564,885		71
72					-	-		72
73	<b>TOTAL, TUITION REVENUE</b>					1,861,209,107		73

# Vocational Rehabilitation

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	931.00	9,845,720	37,686,636	47,532,356	-	1
2	Startup Budget Adjustments		194,104	744,047	938,151	-	2
2a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			64,455	64,455	-	2a
2b	Additional Funds to Eliminate Category One Waitlist		118,002	435,998	554,000	-	2b
3					-	-	3
4	<b>TOTAL, SALARIES AND BENEFITS</b>	931.00	10,157,826	38,931,136	49,088,962	-	4
5							5
6	<b>OTHER PERSONAL SERVICES</b>			819,103	819,103	-	6
6a	Allocation and Annualization of OPS Health Insurance			32,146	32,146	-	6a
6b	Additional Funds to Eliminate Category One Waitlist			616,210	616,210	-	6b
7					-	-	7
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	1,467,459	1,467,459	-	8
9							9
10	<b>EXPENSES</b>		6,686	9,972,710	9,979,396	-	10
10a	Additional Funds to Eliminate Category One Waitlist			802,000	802,000	-	10a
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		6,686	10,774,710	10,781,396	-	12
13							13
14	<b>G/A-ADULT DISABILITY FUNDS</b>		10,693,484		10,693,484	-	14
15	Deduct Prior Year Nonrecurring		(700,000)		(700,000)	-	15
15a	Inclusive Transition and Employment Management Program (ITEM)		1,500,000		1,500,000	1,500,000	15a
15b	The WOW Center		50,000		50,000	50,000	15b
16					-	-	16
17	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		11,543,484	-	11,543,484	1,550,000	17
18							18
19	<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		500,000		500,000	-	19
19a	High School High Tech Program Expansion		49,823		49,823	-	19a
20					-	-	20
21	<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		549,823	-	549,823	-	21
22							22
23	<b>OPERATING CAPITAL OUTLAY</b>			480,986	480,986	-	23
24					-	-	24
25	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	480,986	480,986	-	25
26							26
27	<b>CONTRACTED SERVICES</b>		444,415	11,506,246	11,950,661	-	27
27a	Additional Funds to Eliminate Category One Waitlist			5,752,640	5,752,640	-	27a
27b	Disability Jobs Portal Single Point of Contact		272,400		272,400	98,800	27b
28					-	-	28
29	<b>TOTAL, CONTRACTED SERVICES</b>		716,815	17,258,886	17,975,701	98,800	29

# Vocational Rehabilitation

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
30						30	
31	<b>G/A-INDEPENDENT LIVING SERVICES</b>		<b>1,582,004</b>	<b>4,949,789</b>	<b>6,531,793</b>	-	31
32	Deduct Prior Year Nonrecurring		(350,000)		(350,000)	-	32
32a	Workload - Centers for Independent Living		1,000,000		1,000,000	1,000,000	32a
33					-	-	33
34	<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		<b>2,232,004</b>	<b>4,949,789</b>	<b>7,181,793</b>	<b>1,000,000</b>	34
35							35
36	<b>PURCHASED CLIENT SERVICES</b>		<b>20,861,275</b>	<b>94,090,741</b>	<b>114,952,016</b>	-	36
36a	Additional Funds to Eliminate Category One Waitlist		10,844,626	-	10,844,626	-	36a
37					-	-	37
38	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		<b>31,705,901</b>	<b>94,090,741</b>	<b>125,796,642</b>	-	38
39							39
40	<b>RISK MANAGEMENT INSURANCE</b>			<b>377,283</b>	<b>377,283</b>	-	40
41					-	-	41
42	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	<b>377,283</b>	<b>377,283</b>	-	42
43							43
44	<b>TENANT BROKER COMMISSIONS</b>			<b>97,655</b>	<b>97,655</b>	-	44
45					-	-	45
46	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	<b>97,655</b>	<b>97,655</b>	-	46
47							47
48	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		<b>69,242</b>	<b>244,515</b>	<b>313,757</b>	-	48
49					-	-	49
50	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		<b>69,242</b>	<b>244,515</b>	<b>313,757</b>	-	50
51							51
52	<b>OTHER DATA PROCESSING SVCS</b>		<b>154,316</b>	<b>515,762</b>	<b>670,078</b>	-	52
53					-	-	53
54	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		<b>154,316</b>	<b>515,762</b>	<b>670,078</b>	-	54
55							55
56	<b>EDU TECH/INFORMATION SRVCS</b>			<b>70,059</b>	<b>70,059</b>	-	56
57	Startup Budget Adjustments			517	517	-	57
57a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			39	39	-	57a
57b	Technology Security Services			4,763	4,763	-	57b
57c	Information Security Management			1,524	1,524	-	57c
57d	Legacy Server Replacement			845	845	-	57d
58					-	-	58
59	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	<b>77,747</b>	<b>77,747</b>	-	59
60							60
61	<b>NORTHWEST REGIONAL DATA CENTER</b>			<b>196,503</b>	<b>196,503</b>	-	61
62					-	-	62

# Vocational Rehabilitation

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
63	<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	196,503	196,503	-	63
64							64
65	<b>TOTAL, VOCATIONAL REHABILITATION</b>	931.00	57,136,097	169,463,172	226,599,269	2,648,800	65
66							66
67	<b>SALARY RATE ADJUSTMENTS</b>						67
67a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				6,494		67a
68							68
69	<b>TOTAL SALARY RATE ADJUSTMENTS</b>		-	-	6,494	-	69

# Blind Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	299.75	4,186,022	9,852,397	14,038,419	-	1
2	Startup Budget Adjustments		87,814	207,063	294,877	-	2
3	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			19,170	19,170	-	3
3a						-	3a
4	<b>TOTAL, SALARIES AND BENEFITS</b>	299.75	4,273,836	10,078,630	14,352,466	-	4
5							5
6	<b>OTHER PERSONAL SERVICES</b>		145,801	300,401	446,202	-	6
6a	Allocation and Annualization of OPS Health Insurance		5,723	11,789	17,512	-	6a
7					-	-	7
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	8
9							9
10	<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-	10
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		415,191	2,558,476	2,973,667	-	12
13							13
14	<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	14
15					-	-	15
16	<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	16
17							17
18	<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	18
19					-	-	19
20	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	20
21							21
22	<b>FOOD PRODUCTS</b>			200,000	200,000	-	22
23					-	-	23
24	<b>TOTAL, FOOD PRODUCTS</b>		-	200,000	200,000	-	24
25							25
26	<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-	26
27					-	-	27
28	<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	100,000	100,000	-	28
29							29
30	<b>G/A-CLIENT SERVICES</b>		9,062,902	15,016,242	24,079,144	-	30
31	Startup Budget Adjustments			(867,000)	(867,000)	-	31
31a	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando		50,000		50,000	-	31a
31b	Lighthouse for the Blind and Visually Impaired - Miami		150,000		150,000	-	31b
32					-	-	32
33	<b>TOTAL, G/A-CLIENT SERVICES</b>		9,262,902	14,149,242	23,412,144	-	33
34							34
35	<b>CONTRACTED SERVICES</b>		56,140	425,000	481,140	-	35



# Blind Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
36					-	-	36
37	<b>TOTAL, CONTRACTED SERVICES</b>		56,140	425,000	481,140	-	37
38							38
39	<b>INDEPENDENT LIVING SERVICES</b>			35,000	35,000	-	39
40					-	-	40
41	<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	35,000	35,000	-	41
42							42
43	<b>RISK MANAGEMENT INSURANCE</b>		9,456	201,413	210,869	-	43
44					-	-	44
45	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		9,456	201,413	210,869	-	45
46							46
47	<b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-	47
48					-	-	48
49	<b>TOTAL, LIBRARY SERVICES</b>		89,735	100,000	189,735	-	49
50							50
51	<b>VEND STANDS-EQUIP &amp; SUPP</b>			2,803,000	2,803,000	-	51
52	Startup Budget Adjustments			867,000	867,000	-	52
53					-	-	53
54	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	3,670,000	3,670,000	-	54
55							55
56	<b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-	56
57					-	-	57
58	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-	58
59							59
60	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		3,933	96,677	100,610	-	60
61					-	-	61
62	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		3,933	96,677	100,610	-	62
63							63
64	<b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-	64
65					-	-	65
66	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-	66
67							67
68	<b>EDU TECH/INFORMATION SRVCS</b>			88,667	88,667	-	68
69	Startup Budget Adjustments			654	654	-	69
69a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase			49	49	-	69a
69b	Technology Security Services			5,352	5,352	-	69b
69c	Informantion Security Management			1,713	1,713	-	69c
69d	Legacy Server Replacement			949	949	-	69d
70					-	-	70

# Blind Services

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
71	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	97,384	97,384	-	71
72							72
73	<b>SOUTHWOOD SRC</b>			423	423	-	73
74	Startup Budget Adjustments			1	1	-	74
75					-	-	75
76	<b>TOTAL, SOUTHWOOD SRC</b>		-	424	424	-	76
77							77
78	<b>NORTHWEST REGIONAL DC</b>			210,755	210,755	-	78
78a	Realignment of spending for primary Data Center			155	155	-	78a
79					-	-	79
80	<b>TOTAL, NORTHWEST REGIONAL DC</b>		-	210,910	210,910	-	80
81							81
82	<b>TOTAL, BLIND SERVICES</b>	299.75	15,164,358	37,697,751	52,862,109	-	82
83							83
84	<b>SALARY RATE ADJUSTMENTS</b>						84
85	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				31,928		85
86							86
87	<b>TOTAL SALARY RATE ADJUSTMENTS</b>				31,928		87

# Private Colleges & Universities

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
0a	<b>G/A - MEDICAL TRAINING AND SIMULATION LABORATORY</b>	-			-	-	0a
0b	Medical Training and Simulation Laboratory	1,000,000			1,000,000	1,000,000	0b
0c					-	-	0c
0d	<b>TOTAL, G/A MEDICAL TRAINING AND SIMULATION LABORATORY</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	0d
0e							0e
1	<b>ABLE GRANTS</b>	<b>3,239,567</b>			<b>3,239,567</b>	-	1
1a	Workload Increase	1,164,106			1,164,106	-	1a
1b	Award Amount Increase	1,285,827			1,285,827	-	1b
2					-	-	2
3	<b>TOTAL, ABLE GRANTS</b>	<b>5,689,500</b>	<b>-</b>	<b>-</b>	<b>5,689,500</b>	-	3
4							4
5	<b>G/A-HIST BLK PRIV COLLEGES</b>				-	-	5
6	<b>Allocation Amounts:</b>				-	-	6
7	<b>Bethune-Cookman University</b>	<b>3,960,111</b>			<b>3,960,111</b>	-	7
8	<b>Edward Waters College</b>	<b>2,929,526</b>			<b>2,929,526</b>	-	8
9	<b>Florida Memorial University</b>	<b>3,532,048</b>			<b>3,532,048</b>	-	9
10	<b>Library Resources</b>	<b>519,858</b>			<b>519,858</b>	-	10
11	Deduct Prior Year Nonrecurring	(1,580,000)			(1,580,000)	-	11
11a	Restore Nonrecurring	1,580,000			1,580,000	-	11a
12					-	-	12
13	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	<b>10,941,543</b>	<b>-</b>	<b>-</b>	<b>10,941,543</b>	-	13
14							14
15	<b>G/A-ACADEMIC PRG CONTRACTS</b>				-	-	15
16	<b>Allocation Amounts:</b>				-	-	16
17	<b>Florida Institute of Technology - Enhanced Programs</b>	<b>500,000</b>			<b>500,000</b>	-	17
18	<b>Barry University - BS Nursing and MSW Social Work</b>	<b>105,000</b>			<b>105,000</b>	-	18
19	<b>Nova Southeastern University - MS Speech Pathology</b>	<b>39,214</b>			<b>39,214</b>	-	19
20	Deduct Prior Year Nonrecurring	(31,480)			(31,480)	-	20
20a	Enhanced Programs at Florida Institute of Technology	250,000			250,000	250,000	20a
20b	Barry University - BS Nursing and MSW Social Work	31,480			31,480	31,480	20b
20c	Barry University- Emergency Management Program	75,000			75,000	-	20c
21					-	-	21
22	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>969,214</b>	<b>-</b>	<b>-</b>	<b>969,214</b>	<b>281,480</b>	22
23							23
24	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>				-	-	24
25	<b>Allocation Amounts:</b>				-	-	25
26	<b>Embry Riddle - Aerospace Academy</b>	<b>1,000,000</b>			<b>1,000,000</b>	-	26
27	<b>University of Miami - Institute for Cuban American Studies</b>	<b>250,000</b>			<b>250,000</b>	-	27
28	Deduct Prior Year Nonrecurring	(250,000)			(250,000)	-	28
28a	Embry Riddle - Career Academy Partnership	1,000,000			1,000,000	-	28a
28b	University of Miami - Institute for Cuban American Studies	250,000			250,000	250,000	28b
28c	Jacksonville University - Florida Entrepreneurial Policy and Innovation Center	500,000			500,000	500,000	28c
28d	Southeastern University - Human Patient Simulator	50,000			50,000	50,000	28d

# Private Colleges & Universities

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
28e	Beacon College - Tuition Assistance	200,000			200,000	-	28e
28f	Barry University - Private Guardianship Provider Services	150,000			150,000	150,000	28f
29					-	-	29
30	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	<b>3,150,000</b>	<b>-</b>	<b>-</b>	<b>3,150,000</b>	<b>950,000</b>	30
31							31
32	<b>FLA RESIDENT ACCESS GRANT</b>	<b>89,664,961</b>			<b>89,664,961</b>	<b>-</b>	32
32a	Award and Workload Increase	22,694,039			22,694,039	-	32a
33					-	-	33
34	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>	<b>112,359,000</b>	<b>-</b>	<b>-</b>	<b>112,359,000</b>	<b>-</b>	34
35							35
36	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>	<b>4,234,749</b>			<b>4,234,749</b>	<b>-</b>	36
36a	Tuition Assistance	500,000			500,000	-	36a
37		-			-	-	37
38	<b>TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS</b>	<b>4,734,749</b>	<b>-</b>	<b>-</b>	<b>4,734,749</b>	<b>-</b>	38
39							39
40	<b>G/A-LECOM / FL - HLTH PRGS</b>	<b>1,691,010</b>			<b>1,691,010</b>	<b>-</b>	40
41					-	-	41
42	<b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>	<b>1,691,010</b>	<b>-</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>	42
43							43
44	<b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>140,535,016</b>	<b>-</b>	<b>-</b>	<b>140,535,016</b>	<b>2,231,480</b>	44

# Student Financial Aid - State

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget				
		GR	EETF	Other Trust	Total	Non-Rec
1	<b>G/A-FL BRIGHT FUTURES/PROG</b>		<b>309,413,826</b>		<b>309,413,826</b>	-
1a	Enrollment Conference Reduction		(43,201,026)		(43,201,026)	-
1b	Increase in Award Levels		25,000,000		25,000,000	-
2					-	-
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>	-	<b>291,212,800</b>	-	<b>291,212,800</b>	-
4						
5	<b>G/A-FL NATIONAL MERIT/PROG</b>					
5a	FL National Merit Scholar Incentive Program	2,870,820			2,870,820	
6						
7	<b>TOTAL, G/A-FL NATIONAL MERIT PROG</b>	<b>2,870,820</b>	-	-	<b>2,870,820</b>	-
8						
9	<b>FGIC-MATCHING GRANT PROG</b>		<b>5,308,663</b>		<b>5,308,663</b>	-
10					-	-
11	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>	-	<b>5,308,663</b>	-	<b>5,308,663</b>	-
12						
13	<b>PREPAID TUITION SCHOLARSHIP</b>	<b>7,000,000</b>			<b>7,000,000</b>	-
14					-	-
15	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	<b>7,000,000</b>	-	-	<b>7,000,000</b>	-
16						
17	<b>G/A-MINORITY TCHR SCHLRSHIP</b>	<b>885,468</b>			<b>885,468</b>	-
17a	Restore Nonrecurring Appropriation	114,532			114,532	114,532
18					-	-
19	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	<b>114,532</b>
20						
21	<b>G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>			<b>929,006</b>	<b>929,006</b>	-
22					-	-
23	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>	-	-	<b>929,006</b>	<b>929,006</b>	-
24						
25	<b>M MCLEOD BETHUNE SCHOLAR</b>	<b>160,500</b>		<b>160,500</b>	<b>321,000</b>	-
26					-	-
27	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>	<b>160,500</b>	-	<b>160,500</b>	<b>321,000</b>	-
28						
29	<b>STUDENT FINANCIAL AID</b>				-	-
30	<b>Allocation Amounts:</b>				-	-
31	<b>FSAG - Public</b>	<b>54,613,695</b>	<b>45,100,892</b>	<b>3,250,000</b>	<b>102,964,587</b>	-
32	<b>FSAG - Private</b>	<b>16,578,164</b>			<b>16,578,164</b>	-
33	<b>FSAG - Postsecondary</b>	<b>11,806,087</b>			<b>11,806,087</b>	-
34	<b>FSAG - Career Education</b>	<b>2,248,139</b>			<b>2,248,139</b>	-
35	<b>Children/Spouses of Deceased/Disabled Veterans</b>	<b>2,895,907</b>			<b>2,895,907</b>	-
36	<b>Florida Work Experience</b>	<b>1,569,922</b>			<b>1,569,922</b>	-

# Student Financial Aid - State

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
37	<b>Rosewood</b>	<b>60,000</b>			<b>60,000</b>	-	37
38	Deduct Prior Year Nonrecurring	(250,000)			(250,000)	-	38
38a	Florida Student Assistance Grants		25,000,000		25,000,000	-	38a
38b	Fund Shift from GR to EETF Based on Estimating Conference	(7,333,581)	7,333,581		-	-	38b
38c	CSDDV Workload Increase	260,123			260,123	-	38c
38d	Rosewood - Workload and Award Increase	196,747			196,747	-	38d
38e	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	1,000,000	38e
39					-	-	39
40	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>83,645,203</b>	<b>77,434,473</b>	<b>3,250,000</b>	<b>164,329,676</b>	<b>1,000,000</b>	40
41							41
42	<b>JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>		<b>50,000</b>	<b>100,000</b>	-	42
43					-	-	43
44	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>	-	<b>50,000</b>	<b>100,000</b>	-	44
45							45
46	<b>TRANSFER/FL EDUCATION FUND</b>	<b>3,000,000</b>			<b>3,000,000</b>	-	46
47	Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	47
48	Restore Nonrecurring Appropriation	1,000,000			1,000,000	1,000,000	48
49					-	-	49
50	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>1,000,000</b>	50
51							51
52	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>	<b>97,726,523</b>	<b>373,955,936</b>	<b>4,389,506</b>	<b>476,071,965</b>	<b>2,114,532</b>	52

# Student Financial Aid - Federal

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
1	<b>G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM</b>			<b>8,049,190</b>	<b>8,049,190</b>	-	1
	Reduce Unfunded Budget Authority			(8,049,190)	(8,049,190)	-	
2				-	-	-	2
3	<b>TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	-	-	-	3
4							4
5	<b>STUDENT FINANCIAL AID</b>			<b>250,000</b>	<b>250,000</b>	-	5
6				-	-	-	6
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	<b>250,000</b>	<b>250,000</b>	-	7
8							8
9	<b>TRANSFER/DEFAULT FEES</b>			<b>15,000</b>	<b>15,000</b>	-	9
10				-	-	-	10
11	<b>TOTAL, TRANSFER/DEFAULT FEES</b>	-	-	<b>15,000</b>	<b>15,000</b>	-	11
12							12
13	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	<b>265,000</b>	<b>265,000</b>	-	13

# Board of Governors

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget						
		FTE	GR	EETF	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	57.00	4,910,379		687,442	5,597,821	-	1
2	Startup Budget Adjustments		52,891		7,410	60,301	-	2
2a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase				499	499		2a
3						-	-	3
4	<b>TOTAL, SALARIES AND BENEFITS</b>	57.00	4,963,270	-	695,351	5,658,621	-	4
5						-	-	5
6	<b>OTHER PERSONAL SERVICES</b>		49,373		20,000	69,373	-	6
6a	Allocation and Annualization of OPS Health Insurance		1,937		785	2,722	-	6a
7						-	-	7
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		51,310	-	20,785	72,095	-	8
9						-	-	9
10	<b>EXPENSES</b>		588,869		271,799	860,668	-	10
11	Deduct Prior Year Nonrecurring		(18,810)			(18,810)	-	11
12						-	-	12
13	<b>TOTAL, EXPENSES</b>		570,059	-	271,799	841,858	-	13
14						-	-	14
15	<b>OPERATING CAPITAL OUTLAY</b>		11,782		5,950	17,732	-	15
16						-	-	16
17	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	-	5,950	17,732	-	17
18						-	-	18
19	<b>CONTRACTED SERVICES</b>		160,127		23,000	183,127	-	19
20						-	-	20
21	<b>TOTAL, CONTRACTED SERVICES</b>		160,127	-	23,000	183,127	-	21
22						-	-	22
22a	<b>RISK MANAGEMENT INSURANCE</b>		-		-	-	-	22a
22b	Transfer BOG Risk Management Insurance		10,585			10,585	-	22b
22c						-	-	22c
22d	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		10,585	-	-	10,585	-	22d
22e						-	-	22e
23	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		17,295		2,206	19,501	-	23
24						-	-	24
25	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		17,295	-	2,206	19,501	-	25
26						-	-	26
27	<b>NORTHWEST REGIONAL DC</b>		23,911			23,911	-	27
27a	Reduced Workload to support a Primary Data Center		(2,349)			(2,349)	-	27a
28						-	-	28
29	<b>TOTAL, NORTHWEST REGIONAL DC</b>		21,562	-	-	21,562	-	29
30						-	-	30



# Board of Governors

Appropriation Category		FY 2014-15 Chairman's Final Proposed Budget					Non-Rec	
		FTE	GR	EETF	Other Trust	Total		
31	<b>TOTAL, BOARD OF GOVERNORS</b>	57.00	5,805,990	-	1,019,091	6,825,081	-	31
32								32
33	<b>SALARY RATE ADJUSTMENTS</b>							33
33a	Prorated Trust Fund Amount for Fiscal Year 2013-14 Salary Increase					499		33a
34								34
35	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	-	499	-	35

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SECTION            BUDGET            APPRO  
                  ENTITY            CATEGORY        SEQUENCE  
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\*\*\* NO DISCREPANCIES FOUND FOR THIS REQUEST \*\*\*



CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

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SECTION	BUDGET ENTITY	APPRO CATEGORY	SEQUENCE NUMBER	PAGE NUMBER	ERROR MESSAGE
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NO TEXT/PROVISO ERRORS FOUND FOR THIS REPORT

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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2014, and ending June 30, 2015, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2014-2015 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 4, 5, 6, 59, 61, 62 through 70, and 151, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

6 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
SCHOLARSHIP PROGRAM

From the funds in Specific Appropriation 6, the Bright Futures award per credit hour or credit hour equivalent for the 2014-2015 academic year shall be as follows:

Academic Scholars	
4-Year Institutions.....	\$113
2-Year Institutions.....	\$ 69
Upper-Division Programs at Florida Colleges....	\$ 78
Career/Technical Centers.....	\$ 57
Medallion Scholars	
4-Year Institutions.....	\$ 84
2-Year Institutions.....	\$ 69
Upper-Division Programs at Florida Colleges....	\$ 58
Career/Technical Centers.....	\$ 43
Gold Seal Vocational Scholars	
Career Certificate Program.....	\$ 43
Applied Technology Diploma Program.....	\$ 43
Technical Degree Education Program.....	\$ 53

The additional stipend for Top Scholars shall be \$48 per credit hour.

7 SPECIAL CATEGORIES  
FIRST GENERATION IN COLLEGE MATCHING GRANT  
PROGRAM

From the funds provided in Specific Appropriation 7, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2014, the remaining funds shall be

reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

8 FINANCIAL ASSISTANCE PAYMENTS  
STUDENT FINANCIAL AID

Funds in Specific Appropriation 8 are allocated in Specific Appropriation 75. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

9 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA EDUCATIONAL  
FINANCE PROGRAM

Funds provided in Specific Appropriation 9 are allocated in Specific Appropriation 96.

10 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - CLASS SIZE REDUCTION

Funds in Specific Appropriations 10 and 97 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,330.53, for grades 4 to 8 shall be \$907.55, and for grades 9 to 12 shall be \$909.75. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

11 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - DISTRICT LOTTERY AND  
SCHOOL RECOGNITION PROGRAM

Funds in Specific Appropriation 11 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

PROGRAM: WORKFORCE EDUCATION

13 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT

Funds in Specific Appropriation 13 are allocated in Specific Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

15 AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES

The funds in Specific Appropriation 15 shall be allocated as follows:

Valencia College.....	1,765,346
North Florida Community College.....	733,952
Saint Johns River State College.....	836,040
South Florida State College.....	752,821



2014-15 CHAIRMAN'S FINAL PROPOSED BUDGET

Miami Dade College.....	2,467,085
College of Central Florida.....	898,321
Saint Petersburg College.....	1,610,939
Santa Fe College.....	591,997
Palm Beach State College.....	966,005
Broward College.....	1,293,507
Seminole State College of Florida.....	704,897
Florida Gateway College.....	352,790
Indian River State College.....	588,737
Florida Keys Community College.....	39,627
Pasco-Hernando Community College.....	137,284
Tallahassee Community College.....	265,495
Polk State College.....	176,275
Eastern Florida State College.....	299,339
Edison State College.....	246,593
Lake-Sumter State College.....	91,358
State College of Florida, Manatee-Sarasota.....	181,592

16 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
PROGRAM FUND

The funds in Specific Appropriation 16 shall be allocated as follows:

Eastern Florida State College.....	8,788,786
Broward College.....	17,712,280
College of Central Florida.....	4,452,363
Chipola College.....	2,377,401
Daytona State College.....	10,763,326
Edison State College.....	6,477,950
Florida State College at Jacksonville.....	16,190,168
Florida Keys Community College.....	1,372,125
Gulf Coast State College.....	4,550,408
Hillsborough Community College.....	12,008,551
Indian River State College.....	9,868,997
Florida Gateway College.....	2,792,026
Lake-Sumter State College.....	2,777,705
State College of Florida, Manatee-Sarasota.....	4,744,030
Miami Dade College.....	36,448,060
North Florida Community College.....	1,517,756
Northwest Florida State College.....	4,002,020
Palm Beach State College.....	11,734,448
Pasco-Hernando Community College.....	5,818,168
Pensacola State College.....	7,246,767
Polk State College.....	5,675,054
Saint Johns River State College.....	3,747,769
Saint Petersburg College.....	14,110,074
Santa Fe College.....	7,485,546
Seminole State College of Florida.....	8,007,161
South Florida State College.....	3,331,145
Tallahassee Community College.....	6,486,716
Valencia College.....	14,266,647

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 18 through 22 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

18 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - EDUCATION AND GENERAL  
ACTIVITIES

Funds in Specific Appropriation 18 shall be allocated as follows:

University of Florida.....	50,839,994
Florida State University.....	37,064,365
Florida A&M University.....	15,415,949
University of South Florida.....	34,764,842
University of South Florida, St. Petersburg.....	1,522,723
University of South Florida, Sarasota/Manatee.....	1,261,437
Florida Atlantic University.....	19,998,857
University of West Florida.....	7,635,147
University of Central Florida.....	33,946,869
Florida International University.....	29,516,817
University of North Florida.....	11,992,241
Florida Gulf Coast University.....	6,747,850

2014-15 CHAIRMAN'S FINAL PROPOSED BUDGET

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New College of Florida.....	1,035,887
Florida Polytechnic University.....	428,298
State University Performance Based Incentives.....	100,000,000

From the funds in Specific Appropriation 18, \$100,000,000 shall be allocated by the Board of Governors to state university system institutions pursuant to the performance funding model approved by the Board on January 16, 2014. However, the allocation shall not include a minimum reduction floor.

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 36 through 40 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

36 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULTS WITH DISABILITIES  
 FUNDS

Funds provided in Specific Appropriation 36 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2013-2014 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 36, provided that satisfactory progress was made during the 2013-2014 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua.....	42,500
Baker.....	137,099
Bay.....	122,532
Bradford.....	44,485
Brevard.....	302,802
Broward.....	921,413
Charlotte.....	44,182
Citrus.....	95,393
Collier.....	42,500
Columbia.....	42,500
De Soto.....	170,000
Escambia.....	170,000
Flagler.....	535,892
Gadsden.....	272,048
Gulf.....	42,500
Hardee.....	42,500
Hernando.....	63,866
Hillsborough.....	286,884
Jackson.....	1,019,247
Jefferson.....	48,536
Lake.....	42,500
Leon.....	575,512
Martin.....	206,377
Miami-Dade.....	1,125,208
Monroe.....	65,858
Orange.....	279,548
Osceola.....	42,500
Palm Beach.....	760,481
Pasco.....	42,500
Pinellas.....	374,337
Polk.....	170,000
St. Johns.....	86,000
Santa Rosa.....	42,500
Sarasota.....	437,887
Sumter.....	42,500
Suwannee.....	60,211
Taylor.....	59,528
Union.....	65,571
Wakulla.....	42,500
Washington.....	148,881

From the funds provided in Specific Appropriation 36, provided

that satisfactory progress was made during the 2013-2014 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida.....	42,500
Daytona State College.....	170,000
Florida State College at Jacksonville.....	170,000
Indian River State College.....	96,936
Pensacola State College.....	42,500
Saint Johns River State College.....	42,500
Santa Fe College.....	52,765
Seminole State College of Florida.....	46,505
South Florida State College.....	170,000
Tallahassee Community College.....	42,500

From the funds in Specific Appropriation 36, \$1,500,000 in nonrecurring general revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

From the funds in Specific Appropriation 36, \$50,000 in nonrecurring general revenue is provided for the WOW Center of Miami.

40 SPECIAL CATEGORIES  
GRANTS AND AIDS - INDEPENDENT LIVING SERVICES

Funds provided in Specific Appropriation 40 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions funded in Specific Appropriations 67, 68, and 70 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2014 and reflect prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 66A, 68, 68A, 69, 70A and 70B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

67 SPECIAL CATEGORIES  
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)

Funds in Specific Appropriation 67 are provided to support 3,793 students at \$1,500 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2014-2015 enrollment.

68 SPECIAL CATEGORIES  
GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES

Funds in Specific Appropriation 68 shall be allocated as follows:

Bethune-Cookman University.....	3,960,111
Edward Waters College.....	2,929,526
Florida Memorial University.....	3,532,048

Library Resources..... 519,858

Funds provided in Specific Appropriation 68 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 68 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

68A SPECIAL CATEGORIES  
GRANTS AND AIDS - ACADEMIC PROGRAM  
CONTRACTS

Funds in Specific Appropriation 68A shall be allocated as follows:

Barry University - BS Nursing and MSW Social Work.....	105,000
Barry University - Emergency Management Program.....	75,000
Florida Institute of Technology - Enhanced Programs.....	750,000
Nova Southeastern University - MS Speech Pathology.....	39,214

69 SPECIAL CATEGORIES  
GRANTS AND AIDS - PRIVATE COLLEGES AND  
UNIVERSITIES

Funds in Specific Appropriation 69 shall be allocated as follows:

Embry Riddle - Aerospace Academy.....	2,000,000
University of Miami - Institute for Cuban American Studies..	250,000
Jacksonville University - Florida Entrepreneurial Policy and Innovation Center.....	500,000
Southeastern University - Human Patient Simulator.....	50,000
Beacon College - Tuition Assistance.....	200,000
Barry University - Private Guardianship Provider Services...	150,000

70 SPECIAL CATEGORIES  
FLORIDA RESIDENT ACCESS GRANT

Funds provided in Specific Appropriation 70 shall be used for tuition assistance for qualified Florida residents at eligible institutions. These funds are provided to support 37,453 students at \$3,000 per student.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2014-2015 enrollment.

70A SPECIAL CATEGORIES  
GRANTS AND AIDS - NOVA SOUTHEASTERN  
UNIVERSITY - HEALTH PROGRAMS

Funds are provided in Specific Appropriation 70A to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2015.

70B SPECIAL CATEGORIES  
GRANTS AND AIDS - LECOM / FLORIDA - HEALTH  
PROGRAMS

Funds in Specific Appropriation 70B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2015.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

70C SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA NATIONAL MERIT  
SCHOLARS INCENTIVE PROGRAM

Funds provided in Specific Appropriation 70C for the Florida National

Merit Scholars Incentive Program are contingent upon legislation creating the program.

75 FINANCIAL ASSISTANCE PAYMENTS  
STUDENT FINANCIAL AID

From the funds in Specific Appropriations 8 and 75, \$164,329,676 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	122,232,348
Florida Student Assistance Grant - Private.....	19,680,436
Florida Student Assistance Grant - Postsecondary.....	13,765,360
Florida Student Assistance Grant - Career Education.....	2,668,833
Children/Spouses of Deceased/Disabled Veterans.....	3,156,030
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000

From the funds provided in Specific Appropriations 8 and 75, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

From the funds in Specific Appropriation 75 for Rosewood Family Scholarships, \$196,747 is contingent upon the passage of legislation expanding the number of scholarships and increasing the annual award.

From the funds in Specific Appropriation 75, \$1,000,000 is provided for supplemental need-based veteran educational benefits. The funding is provided to pay living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 87 through 92, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

87 SPECIAL CATEGORIES  
GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL  
READINESS

From the funds in Specific Appropriation 87 in the Child Care and Development Block Grant Trust Fund, \$3,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 87, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) of which \$1,400,000 is from the Welfare Transition Trust Fund and \$2,500,000 is from the Child Care and Development Block Trust Fund. The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 87, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 87, \$11,988,097 is provided for the Redlands Christian Migrant Association (RCMA) to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 87, \$10,500,000 from the Child Care and Development Block Grant Trust Fund, is provided for an Early Learning Performance Funding Pilot Project, and shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission approving a plan from the Office of Early Learning allocating the funding to early learning coalitions based on a methodology to award child care providers for improving School Readiness program outcomes. The plan must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality, and 3) a scientifically-based observational system to significantly improve instructor interactions with children. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor by August 1, 2014.

From the funds in Specific Appropriation 87, \$2,000,000 from the Child Care and Development Block Grant Trust Fund, is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

88 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL READINESS  
 SERVICES

Funds in Specific Appropriation 88 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 88, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the State's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 88 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

Alachua.....	9,436,622
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,313,095
Brevard.....	16,920,162
Broward.....	41,087,660
Charlotte, DeSoto, Highlands, Hardee.....	8,313,576
Columbia, Hamilton, Lafayette, Union, Suwannee.....	6,791,086
Dade, Monroe.....	106,229,421
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,537,330
Duval.....	27,868,557
Escambia.....	13,237,814
Hendry, Glades, Collier, Lee.....	19,256,148
Hillsborough.....	41,549,828
Lake.....	6,633,257
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	15,840,647
Manatee.....	8,649,922
Marion.....	9,044,457
Martin, Okeechobee, Indian River.....	7,358,815
Okaloosa, Walton.....	7,359,668
Orange.....	35,397,684
Osceola.....	6,157,868
Palm Beach.....	33,375,747
Pasco, Hernando.....	13,536,997
Pinellas.....	28,273,665
Polk.....	18,465,803
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	14,524,591
St. Lucie.....	8,182,923
Santa Rosa.....	3,589,249

2014-15 CHAIRMAN'S FINAL PROPOSED BUDGET

Sarasota.....	4,980,353
Seminole.....	8,160,813
Volusia, Flagler.....	13,453,470

From the funds in Specific Appropriation 88, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

90 SPECIAL CATEGORIES  
GRANTS AND AIDS- EARLY LEARNING STANDARDS  
AND ACCOUNTABILITY

From the funds in Specific Appropriation 90, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre- and post-assessments as required in section 1002.67, Florida Statutes.

92 SPECIAL CATEGORIES  
GRANTS AND AIDS - VOLUNTARY  
PREKINDERGARTEN PROGRAM

Funds in Specific Appropriation 92 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2014-2015, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 92 shall be allocated as follows:

Alachua.....	4,295,344
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,893,515
Brevard.....	11,351,783
Broward.....	38,074,479
Charlotte, DeSoto, Highlands, Hardee.....	5,470,663
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,512,594
Dade, Monroe.....	59,053,956
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,126,153
Duval.....	23,797,926
Escambia.....	5,421,383
Hendry, Glades, Collier, Lee.....	20,028,510
Hillsborough.....	28,069,265
Lake.....	5,485,454
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,882,218
Manatee.....	7,118,431
Marion.....	5,239,489
Martin, Okeechobee, Indian River.....	5,384,839
Okaloosa, Walton.....	5,216,392
Orange.....	28,026,431
Osceola.....	7,169,599
Palm Beach.....	27,121,483
Pasco, Hernando.....	12,114,086
Pinellas.....	14,155,391
Polk.....	10,540,981
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	12,331,997
St. Lucie.....	6,316,908
Santa Rosa.....	2,419,527
Sarasota.....	4,970,040
Seminole.....	9,369,605
Volusia, Flagler.....	10,320,841

PUBLIC SCHOOLS, DIVISION OF  
PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2014-2015 fiscal year are incorporated by reference in SPB 7092. The calculations are the basis for the appropriations made in SPB 7090.



96 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL  
 FINANCE PROGRAM

Funds provided in Specific Appropriations 9 and 96 shall be allocated using a base student allocation of \$4,048.55 for the FEFP.

Funds provided in Specific Appropriations 9 and 96 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$909.11.

From the funds provided in Specific Appropriations 9 and 96, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 9 and 96, \$48,318,959 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2014-2015 fiscal year.

Total Required Local Effort for Fiscal Year 2014-2015 shall be \$7,194,084,338. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2014-2015 shall be 0.748 mills.

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 9 and 96, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 9 and 96, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 9 and 96 are based upon program cost factors for Fiscal Year 2014-2015 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.126
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.004
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.548
  - B. Support Level 5.....5.104
- 3. English for Speakers of Other Languages .....1.147
- 4. Programs for Grades 9-12 Career Education.....1.004

From the funds in Specific Appropriations 9 and 96, \$955,620,693 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2014-2015 appropriation shall not be recalculated during the school year. School districts that provided

educational services in 2013-2014 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 9 and 96, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 9 and 96, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 9 and 96, \$644,680,873 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 schools do not supplant federal funds. School districts shall submit a report to the

Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2015. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 9 and 96, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 9 and 96, \$224,297,743 is provided for Instructional Materials including \$11,846,396 for Library Media Materials, \$3,238,015 for the purchase of science lab materials and supplies, \$10,000,000 for dual enrollment instructional materials, and \$3,028,553 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$295.26 for the 2014-2015 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2014-2015 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the department. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2015 that summarizes the district expenditures for these funds.

From the funds provided in Specific Appropriation 9 and 96, \$426,697,416 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 9 and 96, \$45,286,750 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds in Specific Appropriations 9 and 96, \$40,000,000 is provided to school districts to support digital classrooms. Funds shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be based on each district's share of the state's total unweighted student enrollment. Each district must submit a digital classrooms plan approved by the school board, by October 1, 2014 to the state Board of Education specifying how the funds will be used to implement the plan. Each submitted plan must include, but is not limited to, the following components: infrastructure needs including network and wireless components; delivery of digital instruction; professional development; accommodations for students with disabilities; assessments;

digital tools; load testing; devices; and security. The plan must identify the district's anticipated return on investment for each component with a fiscal impact and include goals relating to increased student achievement and measurable outcomes based on the plan components. The plan must be submitted with superintendent certification and approved by the State Board of Education prior to disbursement of funds. Each school district shall certify to the Department of Education, by September 1, 2015 for the 2014-15 fiscal year, its use of funds from the Florida digital classrooms allocation and corresponding student performance outcomes. The commissioner shall submit a summary of the district reports to the Speaker of the House, the President of the Senate and the Governor.

From the Funds in Specific Appropriations 9 and 96, \$9,000,000 is provided for the Principal Training Allocation to be used for professional training for principals and other district administrators on teacher evaluations, management, leadership, state standards, and other general responsibilities through regional, local, or digital formats. Funds shall be allocated based on each district's share of unweighted FTE up to 150,000, and districts with 5,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 9 and 96, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2013-2014 fiscal year and who is re-enrolled and eligible to be served during the 2014-2015 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2013-2014 fiscal year and who is re-enrolled and is eligible to be served during the 2014-2015 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2013-2014 fiscal year.

97 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - CLASS SIZE REDUCTION

Funds in Specific Appropriations 10 and 97 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,330.53, for grades 4 to 8 shall be \$907.55, and for grades 9 to 12 shall be \$909.75. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 104 and 108, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

98 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

Funds in Specific Appropriation 98 shall be provided to Learning Through Listening.

99 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ASSISTANCE TO LOW  
 PERFORMING SCHOOLS

Funds in Specific Appropriation 99 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

100 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MENTORING/STUDENT  
 ASSISTANCE INITIATIVES

Funds provided in Specific Appropriation 100 shall be allocated as follows:

Best Buddies.....	900,000
Big Brothers, Big Sisters.....	2,030,248
Florida Alliance of Boys and Girls Clubs.....	2,494,747
Take Stock in Children.....	6,000,000
Teen Trendsetters.....	300,000
YMCA State Alliance/YMCA Reads.....	764,972
Boys and Girls Club - Highlands County.....	12,000
Boys and Girls Club of Manatee - New DeSoto Club.....	1,000,000

102 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
 LEARNING RESOURCES CENTERS

Funds provided in Specific Appropriation 102 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	396,525
University of Miami.....	396,525
Florida State University.....	396,525
University of South Florida.....	396,525
University of Florida Health Science Center at Jacksonville.	396,526

Each center shall provide a report to the Department of Education by September 1, 2014, for the 2013-2014 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

104 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING  
 GRANTS PROGRAM

Funds in Specific Appropriation 104 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 104 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

107 SPECIAL CATEGORIES  
 GRANTS AND AIDS - AUTISM PROGRAM

Funds provided in Specific Appropriation 107 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	1,315,410
University of Florida (College of Medicine).....	912,177
University of Central Florida.....	1,126,462
University of Miami (Department of Psychology)	
including \$296,544 for activities in Broward County	

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through Nova Southeastern University.....	1,425,747
Florida Atlantic University.....	713,387
University of Florida (Jacksonville).....	950,586
Florida State University (College of Medicine).....	1,056,231

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2014.

109 SPECIAL CATEGORIES  
TEACHER PROFESSIONAL DEVELOPMENT

Funds provided from General Revenue in Specific Appropriation 109 shall be allocated as follows:

Florida Association of District School Superintendents Training.....	500,000
Principal of the Year.....	29,426
Teacher of the Year.....	68,730
School Related Personnel of the Year.....	6,182
Student Acceleration Options Training.....	500,000

Funds provided in Specific Appropriation 109 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds provided in Specific Appropriation 109 for Teacher of the Year, \$50,000 is for an annual Teacher of the Year Summit.

Funds provided in Specific Appropriation 109 for Student Acceleration Options Training shall be used by the Florida Association of District School Superintendents to train superintendents and other school district staff on acceleration options for students and performance funding.

110 SPECIAL CATEGORIES  
GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES

Funds in Specific Appropriation 110 shall be allocated as follows:

Safe Schools Security Assessments.....	15,000
Personalized Accounts for Learning.....	18,400,000

Funds in Specific Appropriation 110 for Safe Schools Security Assessments are provided to maintain the security assessment tool used by school officials at public schools to conduct security assessments throughout the state.

Funds in Specific Appropriation 110 for Personalized Accounts for Learning shall be transferred by the Department of Education for awards to a separate account as provided in Senate Bill 1512. The funds in Specific Appropriation 110 shall be contingent on the passage of Senate Bill 1512.

111 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS

Funds in Specific Appropriation 111 shall be allocated as follows:

Academic Tourney.....	65,476
African American Task Force.....	100,000
Arts for a Complete Education.....	110,952
Black Male Explorers.....	314,701
Culinary Training/Professional Training Kitchen.....	100,000
Florida Holocaust Museum.....	300,000
Girl Scouts of Florida.....	250,000
Holocaust Task Force.....	100,000
Knowledge is Power Program (KIPP) Jacksonville.....	900,000
Lauren's Kids.....	1,000,000
Learning for Life.....	1,419,813
Project to Advance School Success (PASS).....	608,983
State Science Fair.....	72,032
Northwest Florida Ballet Public School.....	247,471
In Search of Me Cafe.....	100,000
Project SOS Expansion.....	301,184
YMCA Youth in Government.....	200,000
Florida Youth Challenge Academy.....	750,000

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Sandra DeLucca Development Center.....	200,000
Here's Help Opa-Locka.....	500,000
Governor's School for Space Science and Technology.....	500,000
Pasco Regional STEM School.....	1,500,000
Pinellas Education Foundation - Career Path Planning.....	250,000
AVID Highlands County.....	520,203
Destination Graduation.....	500,000
Marie Selby Botanical Gardens.....	500,000
Jobs for Florida's Graduates.....	500,000
Sexual Risk Avoidance Education Program.....	200,000
Florida Children's Initiative.....	1,500,000
Glades Career Readiness/West Tech Construction Academy.....	426,628
SRI International Middle School Digital Mathematics.....	1,000,000
MBF Boat Safety/CPR Program.....	100,000

Funds provided in Specific Appropriation 111 for the Learning for Life program are eligible to be used in any public school.

The funds provided in Specific Appropriation 111 for the Florida Children's Initiative (FCI) shall be allocated proportionally among the three approved FCI programs.

112 SPECIAL CATEGORIES  
GRANTS AND AIDS - EXCEPTIONAL EDUCATION

Funds in Specific Appropriation 112 from General Revenue are provided for:

Family Cafe.....	250,000
Communication/Autism Navigator.....	1,500,000
Auditory-Oral Education Grants.....	500,000

Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 112 for Communication/Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible students as described in the application and shall provide a report documenting expenditures for the 2014-2015 fiscal year to the Department of Education by June 1, 2015.

Funds in Specific Appropriation 112, shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

113 SPECIAL CATEGORIES  
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

From the funds in Specific Appropriation 113, the school shall

contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2015, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2014-2015 fiscal year.

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

118A SPECIAL CATEGORIES  
FEDERAL EQUIPMENT MATCHING GRANT

Funds provided in Specific Appropriation 118A shall be provided to the nine public television stations proportional to the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.

119 SPECIAL CATEGORIES  
GRANTS AND AIDS - PUBLIC BROADCASTING

The funds provided in Specific Appropriation 119 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	2,272,414
Public Television Stations.....	3,996,811
Public Radio Stations.....	1,300,000
Satellite Transponder.....	800,000

From the funds provided in Specific Appropriation 119, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

Funds provided in Specific Appropriation 119 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education. Public Radio Stations shall be allocated an amount of \$100,000 per station.

From the funds provided in Specific Appropriation 119 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES

From the funds in Specific Appropriation 120, \$5,000,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2014-2015 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2015, if any funds remain, the balance shall be allocated based on each district's share of the career and technical education enrollment that supports the funding provided in Specific Appropriation 122 and shall be spent on programs that support the occupational areas leading to fundable certifications.

Industry certifications earned by students enrolled in 2013-2014 that were eligible for funding but not included because of the data reporting



deadline may be reported by districts and included in the district allocation of funds for 2014-2015.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the affected funds to the state.

From the funds in Specific Appropriation 120, \$5,000,000 shall be provided to district adult education programs based on student performance as measured by learning gains, placements, and special populations served and shall be allocated as follows:

Alachua.....	7,369
Baker.....	11,407
Bay.....	39,587
Bradford.....	7,020
Brevard.....	132,211
Broward.....	747,573
Calhoun.....	3,484
Charlotte.....	18,234
Citrus.....	28,025
Clay.....	38,384
Collier.....	73,191
Columbia.....	18,378
Miami-Dade.....	1,184,269
DeSoto.....	16,467
Dixie.....	568
Escambia.....	33,449
Flagler.....	26,915
Gadsden.....	2,447
Glades.....	59
Gulf.....	2,923
Hamilton.....	2,485
Hardee.....	6,752
Hendry.....	12,895
Hernando.....	16,673
Hillsborough.....	433,844
Indian River.....	22,252
Jackson.....	10,366
Jefferson.....	837
Lafayette.....	2,752
Lake.....	54,825
Lee.....	144,662
Leon.....	69,499
Liberty.....	5,364
Madison.....	2,728
Manatee.....	62,787
Marion.....	65,035
Martin.....	15,563
Monroe.....	18,380
Nassau.....	23,160
Orange.....	286,503
Osceola.....	80,963
Palm Beach.....	341,128
Pasco.....	92,502
Pinellas.....	474,822
Polk.....	118,786
Putnam.....	2,307
Saint Johns.....	31,846
Santa Rosa.....	29,774
Sarasota.....	116,974
Sumter.....	2,635
Suwannee.....	10,879
Taylor.....	8,667
Union.....	5,588
Wakulla.....	6,168
Walton.....	7,203
Washington.....	20,436

122 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT

Funds in Specific Appropriations 13 and 122 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated as follows:

Alachua.....	198,817
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Baker.....	132,007
Bay.....	3,142,481
Bradford.....	979,979
Brevard.....	3,480,899
Broward.....	75,166,116
Calhoun.....	86,345
Charlotte.....	2,514,429
Citrus.....	2,684,752
Clay.....	847,788
Collier.....	8,298,142
Columbia.....	304,939
Miami-Dade.....	79,256,311
DeSoto.....	636,394
Dixie.....	67,976
Escambia.....	4,767,290
Flagler.....	1,766,412
Franklin.....	74,393
Gadsden.....	565,072
Glades.....	77,448
Gulf.....	157,900
Hamilton.....	71,821
Hardee.....	238,121
Hendry.....	225,845
Hernando.....	727,895
Hillsborough.....	27,754,697
Indian River.....	1,053,624
Jackson.....	301,462
Jefferson.....	92,116
Lafayette.....	71,534
Lake.....	5,404,622
Lee.....	9,717,170
Leon.....	6,418,932
Liberty.....	117,042
Madison.....	71,387
Manatee.....	9,538,577
Marion.....	3,900,073
Martin.....	1,289,928
Monroe.....	822,246
Nassau.....	615,102
Okaloosa.....	2,254,430
Orange.....	33,381,065
Osceola.....	6,146,940
Palm Beach.....	17,141,270
Pasco.....	2,552,419
Pinellas.....	25,712,761
Polk.....	9,439,979
Saint Johns.....	4,380,688
Santa Rosa.....	1,766,281
Sarasota.....	7,515,691
Sumter.....	103,742
Suwannee.....	881,982
Taylor.....	1,073,242
Union.....	97,962
Wakulla.....	169,875
Walton.....	698,515
Washington.....	3,028,791
Washington Sp.....	60,771

Tuition and fee rates are established for the 2014-2015 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 13, 120, and 122 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this

requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 13 and 122, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

125 AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES

Funds in the amount of \$10,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2014-2015 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2015 and establish procedures and timelines for colleges to report earned certifications for funding. By October 31, 2014, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates.

Funds in the amount of \$15,000,000 are provided in Specific Appropriation 125 for performance at the college level and shall be allocated as follows:

Valencia College.....	1,130,086
North Florida Community College.....	304,130
Saint Johns River State College.....	440,596
South Florida State College.....	411,502
Miami Dade College.....	2,550,299
College of Central Florida.....	450,499
Saint Petersburg College.....	1,087,570
Santa Fe College.....	563,728
Palm Beach State College.....	814,153
Broward College.....	1,194,091
Seminole State College of Florida.....	583,907
Florida Gateway College.....	247,316
Indian River State College.....	712,005
Florida Keys Community College.....	87,818
Pasco-Hernando Community College.....	373,300
Tallahassee Community College.....	406,771
Polk State College.....	364,067
Eastern Florida State College.....	562,615
Edison State College.....	415,670
Lake-Sumter State College.....	172,677
State College of Florida, Manatee-Sarasta.....	305,729
Hillsborough Community College.....	360,661
Northwest Florida State College.....	129,479
Chipola College.....	77,013
Florida State College at Jacksonville.....	523,900
Gulf Coast State College.....	148,895
Daytona State College.....	346,859
Pensacola State College.....	234,664

No later than December 31, 2014, the Commissioner of Education shall recommend to the Speaker of the House of Representatives, the President of the Senate, and the Governor modifications to the performance funding formula used to allocate funds to Florida College System institutions. The commissioner's recommendations shall include up to ten performance measures, appropriate performance benchmarks for each measure, and a detailed methodology for allocating performance funds to the colleges. At a minimum, the measures must include job placement rates, cost per degree, and graduation/retention rates. In addition, the performance benchmarks and allocation methodology shall consider institutions' current performance effectiveness as well as rates of improvement.

126 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND

Funds provided in Specific Appropriation 126 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	32,367,473
Broward College.....	65,231,054
College of Central Florida.....	16,647,230
Chipola College.....	8,755,529
Daytona State College.....	39,639,340
Edison State College.....	23,857,092
Florida State College at Jacksonville.....	61,375,397
Florida Keys Community College.....	5,053,281
Gulf Coast State College.....	16,758,312
Hillsborough Community College.....	44,225,273
Indian River State College.....	36,345,692
Florida Gateway College.....	10,282,517
Lake-Sumter State College.....	10,229,773
State College of Florida, Manatee-Sarasota.....	17,471,387
Miami Dade College.....	134,231,464
North Florida Community College.....	5,589,616
Northwest Florida State College.....	14,738,699
Palm Beach State College.....	43,215,803
Pasco-Hernando Community College.....	21,427,238
Pensacola State College.....	26,688,503
Polk State College.....	20,900,174
Saint Johns River State College.....	13,802,342
Saint Petersburg College.....	51,964,795
Santa Fe College.....	27,567,880
Seminole State College of Florida.....	29,488,894
South Florida State College.....	12,267,991
Tallahassee Community College.....	23,889,374
Valencia College.....	52,541,423

Prior to the disbursement of funds in Specific Appropriations 16 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

Beginning with the Fall 2014 semester, tuition and fee rates are established for the 2014-2015 fiscal year as follows:

For advanced and professional, postsecondary vocational, developmental education, and educator preparation institute programs, standard tuition shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents. Nonresident tuition shall be as provided in section 1009.23(3)(b), Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 16 and 126, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2014-2015 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

128 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS

Funds provided in Specific Appropriation 128 shall be distributed to the Florida Virtual Campus in the same manner as funds are distributed to the Florida College System institutions as provided in section 1011.81(1), Florida Statutes.

From the funds provided in Specific Appropriation 128 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 129 through 141 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 129 through 141, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2014, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2014-2015 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2014, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 139, 140, and 141, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 129 through 141, the Department of Education shall issue an Invitation to Negotiate (ITN) for defaulted guaranteed loan portfolio management services no later than 30 days after enactment of this act, and shall select a private vendor to perform these services on the entirety of the defaulted guaranteed loan note portfolio. For the purpose of this section, Portfolio Management Services must include the following: oversight of multiple collection agencies chosen by the selected vendor; account segmentation and placement; defaulted funds management which includes daily funds transfers, exception processing, and account reconciliation; on-sight auditing by the selected vendor; and, performance evaluation systems. The selected vendor must: have a ten year performance track record exemplifying their ability to improve Florida's comparative debt recovery ranking against other state guarantors; and, demonstrate the capability of increasing default collections and revenues to the Student Loan Operating Trust Fund.

From the funds provided in Specific Appropriations 129 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2014, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school

district's website by October 1, 2014.

131 EXPENSES

From the funds provided in Specific Appropriation 131, \$42,813 in recurring general revenue is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2014-2015 fiscal year.

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 18 through 22 and 143 through 150 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

142 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - MOFFITT CANCER CENTER  
AND RESEARCH INSTITUTE

Funds in Specific Appropriation 142 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or the application of Medicaid inpatient and outpatient rate adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

143 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - EDUCATION AND GENERAL  
ACTIVITIES

The funds provided in Specific Appropriations 143 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2014-2015 fiscal year to the named universities to expend tuition and fees that are collected during the 2014-2015 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General revenue funds provided in Specific Appropriations 143 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 143, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 18 through 22 and 143 through 150 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 143 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	279,711,735
Florida State University.....	245,980,999
Florida A&M University.....	80,744,181
University of South Florida.....	170,057,954
University of South Florida, St. Petersburg.....	20,414,526
University of South Florida, Sarasota/Manatee.....	10,731,272
Florida Atlantic University.....	116,363,557
University of West Florida.....	68,917,017
University of Central Florida.....	205,525,368
Florida International University.....	155,978,256
University of North Florida.....	62,279,433

2014-15 CHAIRMAN'S FINAL PROPOSED BUDGET

Florida Gulf Coast University.....	46,449,065
New College of Florida.....	16,288,785
Florida Polytechnic University.....	30,234,671
State University Performance Based Incentives.....	100,000,000

Funds in Specific Appropriation 143 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	334,002,782
Florida State University.....	227,550,703
Florida A&M University.....	72,446,932
University of South Florida.....	186,935,444
University of South Florida, St. Petersburg.....	26,216,811
University of South Florida, Sarasota/Manatee.....	8,999,637
Florida Atlantic University.....	129,145,158
University of West Florida.....	60,356,465
University of Central Florida.....	284,557,591
Florida International University.....	244,748,131
University of North Florida.....	70,339,129
Florida Gulf Coast University.....	63,379,215
New College of Florida.....	6,133,209
Florida Polytechnic University.....	2,282,449

Beginning with the Fall 2014 semester, undergraduate tuition is established at \$105.07 per credit hour for the 2014-2015 fiscal year.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive general revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2014-2015 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on March 7, 2014.

Funds in Specific Appropriation 143 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the General Revenue Fund allocation for the Florida Polytechnic University, if the documented costs associated with allowing students enrolled in the University of South Florida Polytechnic to complete their degrees at the University of South Florida exceeds the funding provided in chapter 2012-129, Laws of Florida, for such purpose, the Florida Polytechnic University shall continue to provide additional funds for these educational services.

From the funds in Specific Appropriation 143, \$100,000,000 shall be allocated by the Board of Governors to state university system institutions pursuant to the performance funding model approved by the Board on January 16, 2014. However, the allocation shall not include a minimum reduction floor.

From the funds provided to the University of Florida in Specific Appropriation 143, \$8,000,000 shall be allocated for Statewide Algebra Initiatives as follows: (1) \$4,500,000 shall be provided to the University of Florida to serve as the fiscal agent for the Algebra Camp Pilot Program. The pilot program shall be implemented during Fiscal Year 2014-2015 at five postsecondary institutions, regionally located across the state. These institutions include Chipola State College, Pensacola State College, Florida State College at Jacksonville, Miami Dade College, and University of Florida Lastinger Center. (2) \$1,500,000 shall be allocated to University of Florida Lastinger Center for the Algebra Nation online learning program. (3) \$2,000,000 shall be allocated to the University of Florida Lastinger Center Algebra Nation 2.

151 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - STUDENT FINANCIAL  
ASSISTANCE

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

2014-15 CHAIRMAN'S FINAL PROPOSED BUDGET

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Funds in Specific Appropriation 151 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida .....	801,368
Florida Atlantic University.....	399,658
University of West Florida.....	157,766
University of Central Florida.....	858,405
Florida International University.....	540,666
University of North Florida.....	200,570
Florida Gulf Coast University.....	98,073
New College of Florida.....	204,407
Florida Polytechnic University.....	50,000

154 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS

From the funds provided in Specific Appropriation 154 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

BOARD OF GOVERNORS

155 SALARIES AND BENEFITS

From the funds provided in Specific Appropriation 155, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.



SECTION 8. The sum of \$20,457,527 from the General Revenue Fund in Specific Appropriation 82 of chapter 2013-40, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.

SECTION 9. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 111 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 15 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-40, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Education for the same purpose.

SECTION 10. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 109 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2012-40, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 11. The unexpended balance of Child Care Development Block Grant Trust Funds provided to the Office of Early Learning in the Department of Education in Specific Appropriation 84 of chapter 2013-40, Laws of Florida, for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose as provided in Specific Appropriation 95 of this Act.

SECTION 12. The Legislature hereby adopts by reference for the 2013-2014 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by s. 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG #B2014-00090 as submitted on March 19, 2014 by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by s. 1003.03(4), Florida Statutes, for the 2013-2014 fiscal year. This section is effective upon becoming law.

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

SPB XXXX FY 2014-15  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	213.7	5.0	.0	.0	472.6	691.3	2,407.25
B - AID TO LOC GOV - OPERATION	11,059.8	1,068.2	.0	.0	2,522.5	14,650.5	.00
C - PYMT OF PEN, BEN & CLAIMS	212.8	374.0	.0	.0	4.7	591.4	.00
D - PASS THRU/ST & FED FUNDS	2,834.5	103.8	.0	.0	1,712.6	4,650.9	.00
H - TRANS TO OTHER ENTITIES	2.6	.0	.0	.0	5.5	8.1	.00
TOTAL OPERATING	14,323.5	1,550.9	.0	.0	4,717.8	20,592.2	2,407.25
TOTAL ITEM. OF EXPENDITURES	14,323.5	1,550.9	.0	.0	4,717.8	20,592.2	2,407.25

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SPB XXXX FY 2014-15

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .		5,000,000	5,000,000
	-----	-----	-----
TOTAL STATE OPERATIONS		5,000,000	5,000,000
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		1,068,203,698	1,068,203,698
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TOTAL AID TO LOC GOV - OPERATION		1,068,203,698	1,068,203,698
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		373,955,936	373,955,936
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		373,955,936	373,955,936
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		103,776,356	103,776,356
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1,550,935,990	1,550,935,990
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,550,935,990	1,550,935,990
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,550,935,990	1,550,935,990
FIXED CAPITAL OUTLAY . . . . .			
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	166,960,921	44,099,030	211,059,951
STATE FUNDS - MATCHING . . . . .	46,767,995	595,000	47,362,995
FEDERAL FUNDS . . . . .		427,390,981	427,390,981
TRANS/RECIPIENT/FED FUNDS . . . . .		500,177	500,177
	-----	-----	-----
TOTAL STATE OPERATIONS	213,728,916	472,585,188	686,314,104
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,828,515,554	2,040,343,740	12,868,859,294
STATE FUNDS - MATCHING . . . . .	231,236,616		231,236,616
FEDERAL FUNDS . . . . .		482,191,593	482,191,593
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11,059,752,170	2,522,535,333	13,582,287,503
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	209,101,697	1,139,506	210,241,203
STATE FUNDS - MATCHING . . . . .	3,691,326		3,691,326
FEDERAL FUNDS . . . . .		3,515,000	3,515,000
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TOTAL PYMT OF PEN, BEN & CLAIMS	212,793,023	4,654,506	217,447,529
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SPB XXXX FY 2014-15

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,834,548,391	86,161,098	2,920,709,489
FEDERAL FUNDS . . . . .		1,626,410,079	1,626,410,079
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TOTAL PASS THRU/ST & FED FUNDS	2,834,548,391	1,712,571,177	4,547,119,568
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,533,623	3,508,106	6,041,729
STATE FUNDS - MATCHING . . . . .	113,877		113,877
FEDERAL FUNDS . . . . .		1,987,473	1,987,473
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,647,500	5,495,579	8,143,079
	=====	=====	=====
			2,407.25
TOTAL SECTION 2 . . . . .	14,323,470,000	4,717,841,783	19,041,311,783
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	14,041,660,186	2,175,251,480	16,216,911,666
STATE FUNDS - MATCHING . . . . .	281,809,814	595,000	282,404,814
FEDERAL FUNDS . . . . .		2,541,495,126	2,541,495,126
TRANS/RECIPIENT/FED FUNDS . . . . .		500,177	500,177
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	14,323,470,000	4,717,841,783	19,041,311,783
FIXED CAPITAL OUTLAY . . . . .			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

SPB XXXX FY 2014-15

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	166,960,921	49,099,030	216,059,951
STATE FUNDS - MATCHING . . . . .	46,767,995	595,000	47,362,995
FEDERAL FUNDS . . . . .		427,390,981	427,390,981
TRANS/RECIPIENT/FED FUNDS . . . . .		500,177	500,177
	-----	-----	-----
POSITIONS			2,407.25
TOTAL STATE OPERATIONS	213,728,916	477,585,188	691,314,104
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,828,515,554	3,108,547,438	13,937,062,992
STATE FUNDS - MATCHING . . . . .	231,236,616		231,236,616
FEDERAL FUNDS . . . . .		482,191,593	482,191,593
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11,059,752,170	3,590,739,031	14,650,491,201
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	209,101,697	375,095,442	584,197,139
STATE FUNDS - MATCHING . . . . .	3,691,326		3,691,326
FEDERAL FUNDS . . . . .		3,515,000	3,515,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	212,793,023	378,610,442	591,403,465
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,834,548,391	189,937,454	3,024,485,845
FEDERAL FUNDS . . . . .		1,626,410,079	1,626,410,079
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,834,548,391	1,816,347,533	4,650,895,924
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,533,623	3,508,106	6,041,729
STATE FUNDS - MATCHING . . . . .	113,877		113,877
FEDERAL FUNDS . . . . .		1,987,473	1,987,473
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,647,500	5,495,579	8,143,079
	=====	=====	=====
POSITIONS			2,407.25
TOTAL ALL SECTIONS . . . . .	14,323,470,000	6,268,777,773	20,592,247,773
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	14,041,660,186	3,726,187,470	17,767,847,656
STATE FUNDS - MATCHING . . . . .	281,809,814	595,000	282,404,814
FEDERAL FUNDS . . . . .		2,541,495,126	2,541,495,126
TRANS/RECIPIENT/FED FUNDS . . . . .		500,177	500,177
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	14,323,470,000	6,268,777,773	20,592,247,773
FIXED CAPITAL OUTLAY . . . . .			
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SPB XXXX FY 2014-15  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,550.9	.0	.0	.0	1,550.9	.00
TOTAL SECTION 1	.0	1,550.9	.0	.0	.0	1,550.9	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,323.5	.0	.0	.0	4,717.8	19,041.3	2,407.25
TOTAL SECTION 2	14,323.5	.0	.0	.0	4,717.8	19,041.3	2,407.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	544.6	.0	.0	.0	463.1	1,007.7	100.00
EDUCATION/PUBLIC SCHOOLS...	10,407.8	541.8	.0	.0	2,033.3	12,982.8	.00
EDUCATION/COMM COLLEGES...	903.5	249.8	.0	.0	.0	1,153.2	.00
EDUCATION/UNIVERSITIES.....	2,068.1	380.5	.0	.0	1,866.3	4,314.9	.00
EDUCATION/OTHER.....	399.5	379.0	.0	.0	355.1	1,133.6	2,307.25
TOTAL EDUCATION RECAP	14,323.5	1,550.9	.0	.0	4,717.8	20,592.2	2,407.25
TOTAL OPERATING	14,323.5	1,550.9	.0	.0	4,717.8	20,592.2	2,407.25
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,550.9	.0	.0	.0	1,550.9	.00
TOTAL SECTION 1	.0	1,550.9	.0	.0	.0	1,550.9	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,323.5	.0	.0	.0	4,717.8	19,041.3	2,407.25
TOTAL SECTION 2	14,323.5	.0	.0	.0	4,717.8	19,041.3	2,407.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	544.6	.0	.0	.0	463.1	1,007.7	100.00
EDUCATION/PUBLIC SCHOOLS...	10,407.8	541.8	.0	.0	2,033.3	12,982.8	.00
EDUCATION/COMM COLLEGES....	903.5	249.8	.0	.0	.0	1,153.2	.00
EDUCATION/UNIVERSITIES.....	2,068.1	380.5	.0	.0	1,866.3	4,314.9	.00
EDUCATION/OTHER.....	399.5	379.0	.0	.0	355.1	1,133.6	2,307.25
TOTAL EDUCATION RECAP	14,323.5	1,550.9	.0	.0	4,717.8	20,592.2	2,407.25
TOTAL OPERATING AND FCO	14,323.5	1,550.9	.0	.0	4,717.8	20,592.2	2,407.25

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

```

*****
* BPAPPL01                                STATISTICAL INFORMATION                03/18/2014 21:31:32 *
* BUDGET PERIOD: 2004-2015                APPROPRIATIONS BILL REQUEST            PGB 03 SP *
* COMPILE DATE: 02/20/2013                COMPILE TIME: 12:11:12                PAGE: 1 *
*****
*
*                SAVE INITIALS: PGB        SAVE DEPARTMENT: 03        SAVE ID: LAST *
*-----*
* SELECT CODES.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED. *
* SECTION: 20      _____      _____      _____      _____      _____      _____      _____      _____ *
* BUDGET ENTITY OR GROUP: *
* 1-09: _____ *
* 10-18: _____ *
* 19-27: _____ *
*
* APPROPRIATION CATEGORY OR GROUP: _____ *
*
* APPROPRIATIONS (Y/N): N    TEXT (Y/N): Y    TEXT SET: S01 _____ *
*
* MERGE WITH A 'RESTORE AS NONRECURRING' COLUMN (Y/N): N    INCLUDE SALARY RATE (Y/N): Y *
*
* AUTOMATIC NUMBERING (Y/N): Y    FUND SPLIT (Y/N): Y    INCLUDE NOT USED ITEMS (Y/N): N *
*
* BASE COLUMN SELECTION: G01    COLUMN SELECTION: S01 _____    DOUBLE BUDGETING COLUMN SELECTION: _____ *
*
* SERVICE LEVEL FORMAT (Y/N): N    NONRECURRING COLUMN: S02 *
*
* NEGATIVE APP CAT REPORT (Y/N): Y    PROJECT AUDIT REPORT (Y/N): Y    TEXT/DOLLARS AUDIT REPORT (Y/N): Y *
*
* SUMMARY REPORTS (Y/N):  ITEMIZATION OF EXPENDITURE: Y  SECTION BY DEPARTMENT: Y  SECTION: Y  ALL SECTIONS: Y *
*
* WORKING PAPER REPORTS (Y/N): PDF BILL WITH ISSUES: N  SPREADSHEET BY ISSUE: N  SPREADSHEET BILL: N *
*-----*
* REPORT HEADING: 2014-15 CHAIRMAN'S FINAL PROPOSED BUDGET *
*
* INDEX: D (N=NOT INCLUDED, D=BY DEPARTMENT, B=BY BUDGET ENTITY)    BEGINNING PAGE NUMBER (OPTIONAL): 0001 *
*
* INCLUDE KEY CODES (Y/N): N    PAGE BREAKS: _____ (DEP, DIV, BUR, SUB, LBE) *
*
* FINAL BILL (Y/N): N    LAST RUN PCB 01/06/2009 17:48:39 *
* BILL TYPE: _____ (PCB=PROPOSED, COMM=COMMITTEE, FIN=FINAL, CONF=CONFERENCE) *
*
*-----*
* FILE ACCESSES: *
* TOTAL NUMBER RECORDS READ FROM SORT:          24,315 *
* TOTAL NUMBER RECORDS READ FROM TEXT:          1,690 *
* TOTAL NUMBER RECORDS READ FROM CARD:           4 *
* TOTAL NUMBER RECORDS READ FROM BEF:           68 *
* TOTAL NUMBER RECORDS READ FROM ACF:          142 *
* TOTAL NUMBER RECORDS READ FROM FCF:           0 *
* TOTAL NUMBER RECORDS READ FROM IEF:           0 *
* TOTAL NUMBER RECORDS READ FROM SNF:           2 *
* TOTAL NUMBER RECORDS WITH ERROR:              0 *
*****

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-----  
COL S01  
SPB XXXX  
FY 2014-15  
POS AMOUNT  
-----

NO RECORDS SELECTED FOR REPORTING



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*****
* BPNACL01                                STATISTICAL INFORMATION                03/18/2014 21:31:40 *
* BUDGET PERIOD: 2004-2015                NEGATIVE APPROPRIATION CATEGORY LIST REQUEST    PGB 03   SP 13 *
* COMPILE DATE: 12/06/2012                COMPILE TIME: 15:52:58                            PAGE:    1 *
*****
*
*          SAVE INITIALS: PGB      SAVE DEPARTMENT: 03      SAVE ID: LAST
* -----
*
* SELECT CODES.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
*
* SECTION (FROM APPR): 20
* BUDGET ENTITY OR GROUP:
*   1-9: 4800      4816      4818      4819      4820      4822      4825      4840      4880
*   10-18: 4890
*   19-27:
* EXCLUDE:
*
* PROGRAM COMPONENT:
* APPROPRIATION CATEGORY OR GROUP:
* MERGE FSI: Y
* COLUMN: S01
* FCO (Y/N): Y      FTE (Y/N): Y      RATE (Y/N): Y      REPORT HEADING:
*
* -----
*
* TOTAL NUMBER RECORDS READ FROM SORT:          0
* TOTAL NUMBER RECORDS READ FROM CARD:          20
* TOTAL NUMBER RECORDS READ FROM BEF :          0
* TOTAL NUMBER RECORDS READ FROM PCF :          0
* TOTAL NUMBER RECORDS READ FROM ACF :          0
* TOTAL NUMBER RECORDS READ FROM FCF :          0
*
* TOTAL BE/AC PROCESSED:          0
* TOTAL NEGATIVE BE/AC:          0
*
*****

```

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SECTION	BUDGET ENTITY	APPRO CATEGORY	PROJECT AMOUNT	S01 SPB XXXX FY 2014-15
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\*\*\* NO DISCREPANCIES FOUND FOR THIS REQUEST \*\*\*



## **Senate Appropriations Subcommittee on Education Implementing Bill**

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The implementing and administering provisions of this act apply to the General Appropriations Act for FY 2014-15.

Specifically, the bill:

- Incorporates the Florida Education Finance Program (FEFP) work papers by reference for the purpose of displaying the calculations used by the Legislature.
- Provides that funds provided for instructional materials shall be released and expended as required in proviso language.
- Eliminates the Virtual Education Contribution.
- Expands the extended day requirement to the lowest performing 300 elementary schools based on the state reading assessment.
- Expands the sparsity supplement to all lab schools with a permanent high school center in operation as of September 1, 2013.



## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

### COMMITTEES:

Commerce and Tourism, *Vice Chair*  
Environmental Preservation and  
Conservation, *Vice Chair*  
Appropriations Subcommittee on Education  
Appropriations Subcommittee on Finance and Tax  
Communications, Energy, and Public Utilities  
Gaming  
Military Affairs, Space, and Domestic Security

### JOINT COMMITTEE:

Joint Legislative Auditing Committee, *Chair*

### SENATOR JOSEPH ABRUZZO

25th District

March 17<sup>th</sup>, 2014

Senator Bill Galvano  
201 Capitol  
404 S. Monroe Street  
Tallahassee, FL 32399

Dear Chairman Galvano:

Please accept this letter as a formal request to excuse myself from the Appropriations Subcommittee on Education committee meeting on Wednesday, March 19<sup>th</sup> 2014. Unfortunately, I have a prior commitment in the district that I must attend to.

If I can provide any additional information for my excusal, I would be more than happy to do so. Thank you for your time.

Sincerely,

A handwritten signature in black ink that reads "Joseph Abruzzo".

Joseph Abruzzo

Cc: Staff Director – Tim Elwell

#### REPLY TO:

- 12300 Forest Hill Boulevard, Suite 200, Wellington, Florida 33414-5785 (561) 791-4774
- 222 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5025

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**DON GAETZ**  
President of the Senate

**GARRETT RICHTER**  
President Pro Tempore

# CourtSmart Tag Report

**Room:** KN 412

**Case:**

**Type:**

**Caption:** Appropriations Subcommittee on Education

**Judge:**

**Started:** 3/19/2014 8:00:55 AM

**Ends:** 3/19/2014 8:19:24 AM

**Length:** 00:18:30

<b>8:00:57 AM</b>	Meeting Called to Order
<b>8:01:10 AM</b>	Roll Call
<b>8:01:37 AM</b>	Opening Remarks by Chair Galvano
<b>8:03:25 AM</b>	Presentation - Proposed Budget
<b>8:11:56 AM</b>	Sen Bean Comments
<b>8:12:40 AM</b>	Sen Simmons Comments
<b>8:13:14 AM</b>	Sen Thrasher Comments
<b>8:15:00 AM</b>	Sen Hukill Comments
<b>8:15:44 AM</b>	Vice Chair Montford Comments
<b>8:16:18 AM</b>	Sen Sachs Comments
<b>8:17:15 AM</b>	Sen Benacquisto Comments
<b>8:17:45 AM</b>	Sen Richter Comments
<b>8:18:49 AM</b>	Motion by Sen Hukill to make Technical Adjustments - FAV
<b>8:18:56 AM</b>	Motion by Sen Bean to Forward Budget Recommendations to Full Appropriations - FAV
<b>8:19:10 AM</b>	Meeting Adjourned