



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

Senate Offer #1
Budget Spreadsheet
Back of Bill
FEFP
Implementing Bill

Sunday, March 8, 2020 6:30 p.m. 17 HOB (Morris Hall)

PreK-12 Education Appropriations

i.							_					-		_	_						
			2020-21 Pi	reK-12 Education	, Senate Bill 2500					2020-21 Pro	eK-12 Education	, House Offer #1		/			2020-21 Pr	reK-12 Education,	Senate Offer #1		
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
RLY LEARNING														1							
Early Learning Services	98.0	560,562,922	-	-	663,912,542	1,224,475,464	17,406,000	96.0	567,135,459	-	-	727,562,284	1,294,697,743	20,439,000	98.0	568,787,518	-	-	890,501,542	1,459,289,060	184,095,0
														1							
BLIC SCHOOLS														1							
State Grants/K12 FEFP	-	12,090,934,740	626,224,476	263,300,000	-	12,980,459,216	-	-	12,149,257,595	626,191,628	263,300,000	- 1	13,038,749,223	- 7	1	12,139,727,613	626,191,628	263,300,000	-	13,029,219,241	
state Grants/K12 Non-FEFP	-	394,994,133	-	-	7,067,081	402,061,214	57,620,961	-	398,711,386	-	14,765,000	7,067,081	420,543,467	39,316,817		403,091,614	-	14,765,000	7,067,081	424,923,695	40,846
ederal Grants/K12 Programs	-	-	-	-	1,874,629,022	1,874,629,022	-	-	-	-	- 1	1,874,629,022	1,874,629,022	- 7		-	-	-	1,874,629,022	1,874,629,022	
Media & Technology Services	-	9,938,677		-	-	9,938,677	-	-	9,938,677	-	- 1	-	9,938,677	- 1	-	9,938,677	-	-	-	9,938,677	1
																					1
BOARD OF EDUCATION	930.0	118,451,493			152,255,668	270,707,161	1,685,927	907.0	115,867,153	-	- 1	151,666,433	267,533,586	4,885,840	930.0	119,364,848	-	-	152,255,668	271,620,516	2,60
																					1
AL, PUBLIC SCHOOLS	1,028.0	13,174,881,965	626,224,476	263,300,000	2,697,864,313	16,762,270,754	76,712,888	1.003.0	13,240,910,270	626,191,628	278,065,000	2,760,924,820	16,906,091,718	64,641,657	1.028.0	13,240,910,270	626,191,628	278,065,000	2.924.453.313	17,069,620,211	227,541

Page 1 of 12 3/8/2020

Early Learning Services

Appropriation Category	FTE	2020-21 Pr GR	eK-12 Education, S	Senate Bill 2500 Total	Non-Rec	FTE	2020-2 ⁻ GR	PreK-12 Education	on, House Offer #1 Total	Non-Rec	FTE	2020-21 Pi	eK-12 Education, Other Trust	Senate Offer #1 Total	Non-Rec
SALARIES AND BENEFITS	98.0	4,429,717		8,071,186	-	98.0		3,641,469	8,071,186	NOII-Nec	98.0	4,429,717	3,641,469	8,071,186	-
Reduction Through Vacancy and Attrition Rates	- 55.5	4,420,111	0,041,400	0,071,100		30.0	(848,303)	0,041,400	(848,303)	-	00.0	4,420,111	0,041,400	0,071,100	
Vacant Position Reductions						(2.0)	(47,756)	(39,258)	(87,014)	-					
				-	-				-	-				-	-
TOTAL - SALARIES AND BENEFITS	98.0	4,429,717	3,641,469	8,071,186	-	96.0	3,533,658	3,602,211	7,135,869	-	98.0	4,429,717	3,641,469	8,071,186	
OTHER PERSONAL SERVICES		50,000	90,414	140,414			50,000	90,414	140,414	-		50,000	90,414	140,414	
Funding Reprioritization of Early Learning - OPS		62,000	115,000	177,000	-		62,000	115,000	177,000	-		62,000	115,000	177,000	-
				-	-				-	-				-	-
OTAL - OTHER PERSONAL SERVICES		112,000	205,414	317,414			112,000	205,414	317,414	-		112,000	205,414	317,414	-
EXPENSES		595,745	1,133,211	1,728,956			595,745	1,133,211	1,728,956	-		595,745	1,133,211	1,728,956	
Transfer from Expenses to Contracted Services - Deduct		(140,000)	(210,000)	(350,000)	-		(140,000)	(210,000)	(350,000)	-		(140,000)	(210,000)	(350,000)	-
				-	-				-	-				-	-
OTAL - EXPENSES		455,745	923,211	1,378,956	-		455,745	923,211	1,378,956	-		455,745	923,211	1,378,956	-
OPERATING CAPITAL OUTLAY		5,000	15,000	20,000			5,000	15,000	20,000	-		5,000	15,000	20,000	
OF ERATING CAPITAL COTEAT		3,000	13,000	-			3,000	13,000	-	-		3,000	13,000	-	-
OTAL - OPERATING CAPITAL OUTLAY		5,000	15,000	20,000	-		5,000	15,000	20,000	-		5,000	15,000	20,000	-
G/A -CONTRACTED SERVICES		1,010,211	16,977,885	17,988,096	-		1,010,211	16,977,885	17,988,096	-		1,010,211	16,977,885	17,988,096	-
Remediation of EFS Mod Project								6,000,000	6,000,000	6,000,000			6,000,000	6,000,000	6,000,000
Review of Payment and Attendance Records								589,000	589,000	589,000			589,000	589,000	589,000
Transfer from Expenses to Contracted Services - Add		140,000	210,000	350,000	-		140,000	210,000	350,000	-		140,000	210,000	350,000	-
OTAL - CONTRACTED SERVICES		1,150,211	17,187,885	18,338,096	-		1,150,211	23,776,885	24,927,096	6,589,000		1,150,211	23,776,885	24,927,096	6,589,00
PARTNERSHIP FOR SCHOOL READINESS		1,808,957	7,900,000	9,708,957			1,808,957	7,900,000	9,708,957	_		1,808,957	7,900,000	9,708,957	
Ann Storck Center - Early Intervention Preschool (Senate Form 2438)	\dashv	250.000	7,900,000	250,000	250,000	-	1,000,937	7,900,000	9,700,937	-		1,000,937	7,900,000	9,700,937	
Brain Bag Early Literacy Program (HB 2315) (Senate Form 2556)		250,000		230,000	230,000		50,000		50.000	50.000		50.000		50.000	50.000
FIE: Florida Rural Early Learning Exchange Network (Senate Form 1826)		250,000		250,000	250,000		00,000		00,000	00,000		250,000		250,000	250,00
Get on the Bus for Kindergarten Readiness (HB 4509) (Senate Form 2429)		,		·	,		100,000		100,000	100,000		100,000		100,000	100,00
Help Me Grow Florida (HB 4489) (Senate Form 2309)							100,000		100,000	100,000		100,000		100,000	100,00
Jack & Jill Children's Center – Economic Empowerment/Workforce Development Initiative (HB 2835) (Senate Form 1526)							100,000		100,000	100,000		100,000		100,000	100,00
Linking Educational Assets for Readiness Now (LEARN) (Senate Form 1777)		200,000		200,000	200,000							200,000		200,000	200,00
Little Havana Activities and Nutrition Centers (Senate Form 2243)		206,000		206,000	206,000							206,000		206,000	206.000
Partnership For School Readiness - Early Learning Performance Funding Project		, , , , , , , , , , , , , , , , , , , ,	2,900,000	2,900,000	2,900,000								2,900,000	2,900,000	2,900,000
University of South Florida (HIPPY) Home Instruction for Parents of Preschool Youngsters. (HB 3815)			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000
West Palm Beach Early Learning to Kindergarten Pilot (HB 4181) (Senate Form							50,000		50,000	50,000		50,000		50,000	50,000
1624) Restore Early Learning Professional Development Program			3,000,000	3,000,000	3,000,000			3,000,000	3,000,000	3,000,000			3,000,000	3,000,000	3,000,00
Restore Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,00
Riviera Beach Early Learning to Kindergarten Project (Senate Form 1622)		150,000	1,000,000	150.000	150,000			1,000,000	-	-		100.000	7,000,000	100,000	100,000
		, , , , , , , , , , , , , , , , , , , ,		-	-									-	·-
OTAL - PARTNERSHIP FOR SCHOOL READINESS		2,864,957	23,300,000	26,164,957	16,456,000		2,208,957	20,400,000	22,608,957	12,900,000		2,964,957	23,300,000	26,264,957	16,556,00
SCHOOL READINESS	_	144,555,335	615,371,893	759,927,228		-	144,555,335	615,371,893	759,927,228	_		144,555,335	615,371,893	759,927,228	_
Increase in Matching Program Funds		144,555,555	-	-	-		177,000,000	010,011,093		-		177,000,000	10.000.000	10.000.000	10.000.000
Reallocation of Provider Overpayments		-	-	-	-				-	-			50,000,000	50,000,000	50,000,00
Restore Nonrecurring Funds for Fraud Restitution			950,000	950,000	950,000			950,000	950,000	950,000			950,000	950,000	950,000
Targeted Provider Rate Increases									-	-			100,000,000	100,000,000	100,000,000
Waitlist Funding	\dashv					ļ		60,000,000	60,000,000	-	\vdash		60,000,000	60,000,000	-
OTAL - SCHOOL READINESS	+	144,555,335	616,321,893	760,877,228	950,000		144,555,335	676,321,893	820,877,228	950,000		144,555,335	836,321,893	980,877,228	160,950,00
		, ,		, ,	·			0.0,021,000		330,000			300,021,000		. 00,300,00
EARLY LEARNING STDS/ACCOUNTABILITY		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-		1,629,791	•	1,629,791	-
OTAL EARLY LEARNING STDS/ACCOUNTABILITY		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-
RISK MANAGEMENT INSURANCE		7,411	21,254	28,665	-		7,411	21,254	28,665	-		7,411	21,254	28,665	
Casualty Insurance Premium Adjustment		509	1,821	2,330			509	1,821	2,330			509	1,821	2,330	-
Casualty Insurance Premium Distribution Modification		(195)	(568)	(763)	-		(195)	(568)	(763)			(195)	(568)	(763)	-
			` /	-			,		` 1			` -7		-	-

2 of 12

Early Learning Services

		2020-21 Pro	eK-12 Education	, Senate Bill 2500			2020-2	1 PreK-12 Education	on, House Offer #	1		2020-21 P	reK-12 Education	, Senate Offer #1	
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
35 TOTAL - RISK MANAGEMENT INSURANCE		7,725	22,507	30,232			7,725	22,507	30,232			7,725	22,507	30,232	-
36															
37 VOLUNTARY PREKINDERGARTEN PROGRAM		402,280,371		402,280,371	-		402,280,371		402,280,371	-		402,280,371		402,280,371	-
37a Increase VPK BSA							8,124,596		8,124,596			8,124,596		8,124,596	-
Workload Increase		1,753,082		1,753,082	-		1,753,082		1,753,082			1,753,082		1,753,082	-
38				-	-				-	-				-	-
39 TOTAL - VOLUNTARY PREKINDERGARTEN PROGRAM		404,033,453	-	404,033,453	-		412,158,049	-	412,158,049	-		412,158,049	-	412,158,049	-
40															
41 TR/DMS/HR SERVICES STW CONTRACT		24,176	8,064	32,240			24,176	8,064	32,240	-		24,176	8,064	32,240	-
42				-					-	-				-	-
43 TOTAL - TR/DMS/HR SERVICES STW CONTRACT		24,176	8,064	32,240	•		24,176	8,064	32,240	-		24,176	8,064	32,240	-
44															
45 DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,144,860	2,120,150	3,265,010	-		1,144,860	2,120,150	3,265,010	-		1,144,860	2,120,150	3,265,010	-
Funding Reprioritization Of Early Learning - Education Technology And Information		(62,000)	(115,000)	(177,000)	-		(62,000)	(115,000)	(177,000)	-		(62,000)	(115,000)	(177,000)	-
Services															
46				-	-									-	-
47 TOTAL - DP SERVICES/EDU TECH/INFORMATION SRVCS		1,082,860	2,005,150	3,088,010	-		1,082,860	2,005,150	3,088,010	-		1,082,860	2,005,150	3,088,010	-
48															
49 DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		211,952	281,949	493,901	-		211,952	281,949	493,901	-		211,952	281,949	493,901	-
50				-					-	-				-	-
51 TOTAL - DP SERVICES/NORTHWEST REGIONAL DATA CENTER		211,952	281,949	493,901	•		211,952	281,949	493,901	-		211,952	281,949	493,901	-
52															
LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS															
MAINTENANCE AND CONSTRUCTION															
City of Deerfield Beach Preschool Redevelopment (HB 4353)									-	-					
52c															
2d TOTAL - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS							-		-	-					
2e															
53 TOTAL - EARLY LEARNING SERVICES	98.0	560,562,922	663,912,542	1,224,475,464	17,406,000	96.0	567,135,459	727,562,284	1,294,697,743	20,439,000	98.0	568,787,518	890,501,542	1,459,289,060	184,095,000
54								_							
55 TOTAL - SALARY RATE ADJUSTMENTS				5,737,442	-				5,737,442	-				5,737,442	- 1
55a Vacant Position Rate Reduction				-	-				(43,507)	-				- 1	- 1
56								_							
57 TOTAL, SALARY RATE ADJUSTMENTS	-	-	-	5,737,442	-		-	-	5,693,935	-	-	-	-	5,737,442	-

e 3 of 12

Division of Public Schools - FEFP

	2	2020-21 PreK-12 E	ducation, Senate	Bill 2500			2020-21 PreK-1	2 Education, Hou	se Offer #1			2020-21 PreK-12 E	ducation, Senate	Offer #1	
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1 FLORIDA EDUCATION FINANCE PROGRAM	8,937,047,847	235,176,652	32,438,902	9,204,663,401	-	8,937,047,847	235,176,652	32,438,902	9,204,663,401	-	8,937,047,847	235,176,652	32,438,902	9,204,663,401	- 1
Fund shift from GR to EETF based on Bright Futures workload and funds	(56,840,230)	56,840,230		-	-	(56,830,669)	56,830,669		-	-	(56,830,669)	56,830,669		-	- 1a
available															
1b Fund Shift GR to SSTF	(43,400,000)		43,400,000	-	-	(43,400,000)		43,400,000	-	-	(43,400,000)		43,400,000	-	1b
1c Nonrecurring EETF Fund Shift	(95,848,361)	95,848,361		-	-	(95,825,074)	95,825,074				(95,825,074)	95,825,074		-	1c
1d Nonrecurring SSTF Fund Shift	(101,300,000)		101,300,000	-	-	(101,300,000)		101,300,000			(101,300,000)		101,300,000	-	_ 1c
1e Salary Enhancement Supplement						500,000,000			500,000,000	-					1€
1f Adjustment to Offset Tax Roll Changes						(306,727,946)			(306,727,946)	-					1f
Fund FTE workload, increase the BSA by \$50; allow RLE increase by the value of						360,435,506			360,435,506	-					1ç
new construction only (\$158.5M); increase the Mental Health Assistance															
1g Allocation by \$25 million; reallocate funds associated with the Declining															
Enrollment Supplement, Digital Classroom Allocation, Funding Compression															
Allocation and Best and Brightest Program.															
1h Workload and Enhancement	496,348,862			496,348,862	-						544,177,578			544,177,578	1h
2				-	-				-	-				-	- 2
3 TOTAL - FEFP	9,136,008,118	387,865,243	177,138,902	9,701,012,263		9,193,399,664	387,832,395	177,138,902	9,758,370,961	-	9,183,869,682	387,832,395	177,138,902	9,748,840,979	- 3
4															4
5 CLASS SIZE REDUCTION	2,921,161,928	103,776,356	86,161,098	3,111,099,382	-	2,921,161,928	103,776,356	86,161,098	3,111,099,382	-	2,921,161,928	103,776,356	86,161,098	3,111,099,382	- 5
5a Workload	33,764,694			33,764,694	-	34,696,003			34,696,003	-	34,696,003			34,696,003	- 5e
6				-	-				-	-				-	- 6
7 TOTAL - CLASS SIZE REDUCTION	2,954,926,622	103,776,356	86,161,098	3,144,864,076	-	2,955,857,931	103,776,356	86,161,098	3,145,795,385	-	2,955,857,931	103,776,356	86,161,098	3,145,795,385	- 7
8															8
9 DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	- 9
10				•	-				•	-				-	- 10
11 TOTAL - DIST LOTTERY/SCHL RECOGNITION	-	134,582,877	-	134,582,877	-	-	134,582,877	-	134,582,877	-	-	134,582,877	-	134,582,877	11
12															12
13 TOTAL - FEFP	12,090,934,740	626,224,476	263,300,000	12,980,459,216	-	12,149,257,595	626,191,628	263,300,000	13,038,749,223	-	12,139,727,613	626,191,628	263,300,000	13,029,219,241	_ 13

3/8/2020

		2020-21 PreK-12 Educat						House Offer #1					Senate Offer #1	
THE COACH AARON FEIS GUARDIAN PROGRAM	GR 500,000	SSTF Other Tr	1st Total 500,000	Non-Rec	GR 500,000	SSTF	Other Trust	Total 500,000	Non-Rec	GR 500,000	SSTF	Other Trust	Total 500,000	Non-Rec
			-	-				-	-				·-	
TOTAL - THE COACH AARON FEIS GUARDIAN PROGRAM	500,000	-	500,000	-	500,000	•	-	500,000	•	500,000	•	-	500,000	_
HURRICANE MICHAEL RELIEF														
Bay District Schools - Hurricane Michael Recovery FTE Loss Year 2 (HB 4793) (Senate Form 2257)	-				2,000,000			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000
L TOTAL - HURRICANE MICHAEL RELIEF	1				2,000,000			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000
ACCUST ANOT TO LOW DEPENDING SOURCE O	4 000 000		4 000 000		4 000 000			4 000 000		4 000 000			4 000 000	
ASSISTANCE TO LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-	4,000,000			4,000,000	-	4,000,000			4,000,000	-
TOTAL - ASSISTANCE TO LOW PERFORMING SCHOOLS	4,000,000	-	4,000,000	-	4,000,000		-	4,000,000	-	4,000,000		-	4,000,000	-
TAKE STOCK IN CHILDREN	6,125,000		6,125,000		6,125,000			6,125,000		6,125,000			6,125,000	
TARE OTOOK IN OTHERKEN	0,123,000		- 0,123,000	-	0,123,000			-	-	0,123,000			-	-
TOTAL - TAKE STOCK IN CHILDREN	6,125,000	-	6,125,000	-	6,125,000	•	-	6,125,000	-	6,125,000	•	-	6,125,000	-
MENTORING/STUDENT ASSISTANCE INITIATIVES	8,397,988		8,397,988		8,397,988			8,397,988		8,397,988			8,397,988	
Best Buddies Mentoring and Student Assistance Initiatives (HB 3373) (Senate Form 1311)	250,000		250,000	250,000	100,000			100,000	100,000	250,000			250,000	250,00
Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) (HB 4173) (Senate Form 1426)	250,000		250,000	250,000	400,000			400,000	400,000	400,000			400,000	400,00
Florida Youth Leadership, Mentoring and Character Education Pilot (HB 4567) (Senate Form 1606)	_		_		100,000			100,000	100,000	100,000			100,000	100,00
Mentoring Tomorrow's Leaders - Broward County Public Schools (HB 4037) (Senate Form 1272)					200,000			200,000	200,000	200,000			200,000	200,00
Omega Lamplighters At-Risk Mentorship Program (HB 9009)					100,000			100,000	100,000					
Save Our Boys (SOBI) Center for Male Youth Development (HB 4219) Women of Tomorrow Mentor & Scholarship Program (HB 4351)					75,000			75,000	75,000				-	_
Women of Follow Mentor & Constaining Frogram (Fib 4001)			-	-				-	-				-	-
TOTAL - MENTORING/STUDENT ASSISTANCE INITIATIVES	8,897,988	-	8,897,988	500,000	9,372,988		-	9,372,988	975,000	9,347,988		-	9,347,988	950,00
COLLEGE REACH OUT	1.000.000		1,000,000	-	1,000,000			1,000,000		1.000.000			1,000,000	-
GOLLEGE REAGN GOT	1,000,000		-	-	1,000,000			-	-	1,000,000			-	-
OTAL - COLLEGE REACH OUT	1,000,000	-	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	1,000,000	-
FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,700,000		2,700,000	-	2,700,000			2,700,000	-	2,700,000			2,700,000	-
			-	-				-	-				-	-
TOTAL - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,700,000	-	2,700,000	-	2,700,000	-	-	2,700,000	-	2,700,000	-	-	2,700,000	-
SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT	4,000,000		4,000,000	-	4,000,000			4,000,000	-	4,000,000			4,000,000	-
School District Education Foundation Matching Grant Program / Additional Funds	1,000,000		1,000,000		400,000			400,000	400,000	1,000,000			1,000,000	-
TOTAL SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING CRANT	5,000,000		5,000,000	1,000,000	4,400,000		_	4,400,000	400,000	F 000 000			5,000,000	-
TOTAL - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT	3,000,000	-	3,000,000	1,000,000	4,400,000		-	4,400,000	400,000	5,000,000		-	5,000,000	-
EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000		850,000	-	850,000			850,000		850,000			850,000	-
Workload Increase	-				200,000			200,000		200,000			200,000	
L TOTAL - EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000	-	850,000	-	1,050,000		-	1,050,000		1,050,000	-	-	1,050,000	-
			,											
TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	36,321		36,321	-	36,321			36,321	-	36,321			36,321	-
TOTAL - TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	36,321	-	36,321		36,321	-	-	36,321	-	36,321	-	-	36,321	-
SCHOOL BOARD OF MIAMI-DADE SECTION 16 LAND SALE School Board of Miami-Dade Section 16 Land Sales (HB 3749) (Senate Form 1415)	1		-	-		14,765,000		14,765,000	14,765,000		14,765,000		14,765,000	14,765,00
Control Board of Whathi Bade Gootion To Earlia Gales (TB 07-0) (Contact Form 14-10)			-	-		14,700,000		14,700,000	14,700,000		14,700,000		-	-
TOTAL - SCHOOL BOARD OF MIAMI-DADE SECTION 16 LAND SALE	1	-	-	-	-	14,765,000	-	14,765,000	14,765,000	-	14,765,000	-	14,765,000	14,765,00
RISK MANAGEMENT INSURANCE	591.185	54.	18 645.903		591,185		54.718	645,903		591,185		54,718	645.903	_
Workload Adjustment	140,903		49 147,852		140,903		6,949	147,852		140,903		6,949	147,852	-
Casualty Insurance Premium Distribution Modification	(18,006)		17) (19,523	-	(18,006)		(1,517)	(19,523)		(18,006)		(1,517)	(19,523)	-
TOTAL - RISK MANAGEMENT INSURANCE	714,082	- 60.	50 774,232	-	714,082		60,150	774,232		714,082		60,150	774,232	-
TOTAL MONIMATAGEMENT INCOMMOL	714,002	60,	714,232		714,002		00,130	114,232		114,002		30,130	114,232	
AUTISM PROGRAM	9,400,000		9,400,000		9,400,000			9,400,000		9,400,000			9,400,000	-
TOTAL - AUTISM PROGRAM	9,400,000	-	9,400,000	-	9,400,000		-	9,400,000		9,400,000		-	9,400,000	-
	3,400,000		0,400,000		5,400,000					0,100,000			0, 100,000	
REGIONAL EDUCATION CONSORTIUM SERVICES	1,750,000		1,750,000	-	1,750,000			1,750,000	-	1,750,000			1,750,000	
Reduce Regional Education Consortium Services			_	 	(1,750,000)		 	(1,750,000)		<u> </u>				_

Page 5 of 12 3/8/2020

	2	2020-21 PreK	-12 Education, Senate Bill 2500			2020-21 PreK-1	12 Education, Ho	ouse Offer #1		;	2020-21 PreK	-12 Education,	Senate Offer #1	
TOTAL DECIDIAL EDUCATION CONCODIUM CEDUICES	GR	SSTF	Other Trust Total	Non-Rec	GR	SSTF	Other Trust	Total	Non-Rec	GR	SSTF	Other Trust	Total	Non-Rec
TOTAL - REGIONAL EDUCATION CONSORTIUM SERVICES	1,750,000	-	- 1,750,000	-	-	-	-	•	-	1,750,000		-	1,750,000	<u> </u>
TEACHER PROFESSIONAL DEVELOPMENT	24,219,426		24,219,426	-	24,219,426			24,219,426	-	24,219,426			24,219,426	
#1 Standards Teacher Professional Development					772,760			772,760	772,760					
TOTAL - TEACHER PROFESSIONAL DEVELOPMENT	24,219,426		- 24,219,426		24,992,186			24,992,186	772,760	24,219,426			24,219,426	-
101AL - 1EACHER PROFESSIONAL DEVELOPMENT	24,219,420	-	- 24,219,420	-	24,992,100	-	-	24,992,100	772,760	24,219,420		-	24,219,420	
STRATEGIC STATEWIDE INITIATIVES	3,640,000		3,640,000	-	3,640,000			3,640,000	-	3,640,000			3,640,000	-
Advancement Via Individual Determination (AVID) (HB 9049) (Senate Form 1475)			-	-	200,000			200,000	200,000	500,000			500,000	500,000
AMIkids Academic Enrichment Program (HB 4513)			-	-				-	-	040.044			-	- 040 044
AMIkids Career and Job Placement (HB 4511) (Senate Form 1375) Blue Missions Reach Program (HB 4175)			-	-	100,000			100.000	100,000	318,941			318,941	318,941
Florida Schools to Farm Workforce Program (HB 4897) (Senate Form 2537)			-	-	100,000			-	-	100.000			100,000	100.000
School Bond Issuance Data Base (HB 4495)			-	-	100,000			100,000	100,000	100,000			100,000	100,000
VFW Educational Youth Scholarship & Teacher's Recognition (HB 3259) (Senate Form 1280)			-	-	50,000			50,000	50,000	50,000			50,000	50,000
Wellish outs (Casathatia Laurian Drawan (LD 4000) (Casata Fare 4444) (Cas line 73h) for Casata					100,000			100.000	400,000					
Walkabouts Kinesthetic Learning Program (HB 4809) (Senate Form 1144) (See line 73br for Senate)			-	-	100,000			100,000	100,000				-	
TOTAL - STRATEGIC STATEWIDE INITIATIVES	3,640,000	-	- 3,640,000	-	4,190,000	-	-	4,190,000	550,000	4,708,941		-	4,708,941	1,068,941
			, ,					•						
GARDINER SCHOLARSHIP PROGRAM	147,901,004		147,901,004	-	147,901,004			147,901,004	-	147,901,004			147,901,004	-
Workload Increase	42,000,000		42,000,000	-	42,000,000			42,000,000	-	42,000,000			42,000,000	-
TOTAL - GARDINER SCHOLARSHIP PROGRAM	189,901,004	-	- 189,901,004	-	189,901,004		-	189,901,004	-	189,901,004		-	189,901,004	-
	,		100,000,000		,,			,,					,	
READING SCHOLARSHIP ACCOUNTS	7,600,000		7,600,000	-	7,600,000			7,600,000	-	7,600,000			7,600,000	-
TOTAL DEADING COUGLA POUR ACCOUNTS	7.000.000			-	7 000 000			-	-	7.000.000			7.000.000	-
TOTAL - READING SCHOLARSHIP ACCOUNTS	7,600,000	-	- 7,600,000	-	7,600,000	•	-	7,600,000	-	7,600,000	-	-	7,600,000	-
SCHOOLS OF HOPE	40,000,000		40,000,000		40,000,000			40,000,000		40,000,000			40,000,000	
Program Cut for Fiscal Year 2020-2021	(40,000,000)		(40,000,000)	-	(40,000,000)			(40,000,000)	(40,000,000)	(40,000,000)			(40,000,000)	(40,000,00
			-	-				-	-				-	-
TOTAL - SCHOOLS OF HOPE		-		-	-	-	-		(40,000,000)	-		-	-	(40,000,00
COMMUNITY SCHOOL GRANT PROGRAM	7,180,571		7,180,571	-	7,180,571			7,180,571		7,180,571			7.180.571	
Program Expansion	2,819,429		2,819,429	-	7,100,071			1,100,011					-	-
TOTAL - COMMUNITY SCHOOL GRANT PROGRAM	10,000,000	-	- 10,000,000		7,180,571	-	-	7,180,571	-	7,180,571		-	7,180,571	-
SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	8,896,037		8,896,037	_	8,896,037			8,896,037	_	8,896,037			8,896,037	
Academic Tourney (HB 4577) (Senate Form 1769)	0,090,037		8,890,037		15,000			15,000	15,000	15,000			15,000	15,00
Adult Literacy League - Improving the Lives of Central Floridians through Literacy and Education (HB					25,000			25,000	25,000	25,000			25,000	25,00
2137) (Senate Form 1956)														
After-School All-Stars (HB 4065) (Senate Form 1965)	250,000		250,000	250,000	250,000			250,000	250,000	250,000			250,000	250,000
All Pro Dad's Fatherhood Involvement in Literacy & Family (HB 2855) (Senate Form 2308) Arts to Education to Work (Senate Form 1410)	250,000 50,000		250,000 50,000	250,000 50,000	250,000			250,000	250,000	250,000			250,000	250,00
Building a Better Tampa Bay STEM Workforce Initiative (HB 2161) (Senate Form 2314) (See line 88c	30,000		-	-	150,000			150,000	150,000	150,000			150,000	150,00
for Senate)													·	
Child Sex Trafficking Advocacy and Education (HB 4341) (Senate Form 2394)			-	-	150,000			150,000	150,000	150,000			150,000	150,00
Children in Action "Literacy and Science Enrichment Routines - LASER" (HB 4047) (Senate Form 1369)			-	-	100,000			100,000	100,000	100,000			100,000	100,00
City of Riviera Beach Youth Empowerment Program (HB 4639) (Senate Form 1792)			-	-	50,000			50,000	50,000	50,000			50,000	50,00
Collier Community Abstinence Program, CCAP (Senate Form 1359)	200,000		200,000	200,000				•		200,000			200,000	200,00
Communities in Schools of Florida (HB 9241) (Senate Form 2501)			-	-				-	-	75,000			75,000	75,00
Creating Compassionate Schools (HB 2089)	450,000		-	-	450.000			-	-	450.000			-	-
Crockett Foundation Coding Explorers Program (Senate Form 1279) Cyber Security for Florida (Senate Form 1289)	150,000 230,000		150,000 230,000	150,000 230,000	150,000			150,000	150,000	150,000			150,000	150,00
DCS Mentoring Program, Inc. (Senate Form 1371)	50,000		50,000	50,000								1	-	-
DREAM Academy & STEM Saturdays (HB 4995) (Senate Form 1517)			22,000	3-,3	75,000			75,000	75,000	75,000		<u> </u>	75,000	75,000
Early Childhood Music Education Incentive Pilot Program										400,000			400,000	-
East River High School - Agriculture Education Program Expansion (HB 3905) (Senate Form 1581)	66,750		66,750	66,750	66,750			66,750	66,750	66,750			66,750	66,750
Educational Consultants Consortium Summer Youth Employment and Academic Slide Prevention Program (HB 4273)	II			- 1	50,000			50,000	50,000					
Excelling Eagles After School Assistance Program (HB 4295)					100,000			100,000	100,000	+				
Expansion of READ USA Book Fairs (HB 2429)					50,000			50,000	50,000			İ		
Feeding Tampa Bay Engage & Empower (HB 4241) (Senate Funded in Higher Education Budget)					100,000			100,000	100,000					
Florida Debate Initiative (Senate Form 2458)	250,000		250,000	250,000	250,000			250,000	250,000	250,000			250,000	250,000
		l	1		175,000			175,000	175,000	175,000			175,000	175,000
Florida FIRST Robotics Team Grant (HB 4355) Friends of the Children School Success Project (HB 2529) (Senate Form 2139)					50,000			50,000	50,000	50,000			50,000	50,0

Page 6 of 12 3/8/2020

	2	020-21 PreK-12 Education, S	Senate Bill 2500			2020-21 PreK-12 Education,	House Offer #1	·		2020-21 PreK-	-12 Education, S	Senate Offer #1	
	GR	SSTF Other Trust	Total	Non-Rec	GR	SSTF Other Trust	Total	Non-Rec	GR	SSTF	Other Trust	Total	Non-Rec
General Operating Support for Local Educational, Arts, and Cultural Television Program Production and Distribution (HB 4361)							-	-					
Hands of Mercy Everywhere, IncBelleview Lakeside Hospitality Program (HB 2005) (Senate Form 1074) (Also on line 88g)	200,000		200,000	200,000	150,000		150,000	150,000	150,000			150,000	150,000
Holocaust Memorial Miami Beach (HB 2535)					100,000		100,000	100,000	100,000			100,000	100,000
Hope Street Family Education Services (HB 4717) (Senate Form 2258)	250,000		250,000	250,000	100,000		100,000	100,000	250,000			250,000	250,000
Invicta Institute of Intelligence (HB 4391)					50,000		50,000	50,000					
Jacksonville Symphony - Ensembles to Schools, A Youth Music Education Program (HB 3293) (Senate Form 1929)	250,000		250,000	250,000	100,000		100,000	100,000	250,000			250,000	250,000
Johns Hopkins All Children's Hospital Patient Academics Program (HB 4859) (Senate Form 2362) Joshua's House Bilingual Behavioral, Technical and Academic Special (HB 4283)	100,000		100,000	100,000	100,000		100,000	100,000	100,000			100,000	100,000
Junior Achievement Workforce Readiness Program Expansion (HB 2303) (Senate Form 1158)					400,000		400,000	400,000	400,000			400,000	400,000
Knowledge is Power Program (KIPP) - Jacksonville (HB 2769) (Senate Form 2769)					100,000		100,000	100,000	500,000			500,000	500,000
Learning for Life (HB 2103) (Senate Form 1026)							-	-	100,000			100,000	100,000
Li'l Abner Foundation Sports and Educational Programs (HB 4305) (Senate Form 2089)					100,000		100,000	100,000	100,000			100,000	100,000
Manatee County YDASH Program (Senate Form 2521)	245,142		245,142	245,142	245,142		245,142	245,142	245,142			245,142	245,142
Manatee Schools STEM Career Pathways Pilot (HB 4457) (Senate Form 1820)	550,000		550,000	550,000	550,000		550,000	550,000	550,000			550,000	550,000
Matific (HB 2859)					100,000		100,000	100,000				-	1
Mental Health Assistance Allocation for Florida Virtual Schools (Senate Form 2420)	500,000		500,000	500,000					500,000			500,000	500,00
Merritt Island High School StangStation (HB 4369) (Senate Form 1478)	10,000		10,000	10,000	10,000		10,000	10,000	10,000			10,000	10,00
Military-Connected Schools Initiative (HB 3753)					100,000		100,000	100,000	100,000			100,000	100,000
Mote Marine Laboratory STEM Education (Senate Form 2366)	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000			2,000,000	2,000,00
National Flight Academy (HB 2001) (Senate Form 1396)	421,495		421,495	421,495	50,000		50,000	50,000	421,495			421,495	421,49
Nature Education Center (HB 3809) (Senate Form 2352)					125,000		125,000	125,000	125,000			125,000	125,00
New World School of the Arts (HB 3791) (Senate Form 1834)					200,000		200,000	200,000	200,000			200,000	200,00
Northeast Florida 21st Century Workforce Development Project (HB 2919) (Senate Form 1664)	250,000		250,000	250,000	100,000		100,000	100,000	250,000			250,000	250,00
Northwest Florida Holocaust Education & Teacher Training (Senate Form 1469) Okaloosa County School District - Coding - A Priority of Our Children's Future (HB 4061)	300,000		300,000	300,000			-	-	300,000			300,000	300,00
Okaloosa County School District - County - A Priority of Our Children's Puture (RB 4061) Okaloosa County School District - Jump Start 2.0 (HB 4059) (Senate Form 2217)					100,000		100,000	100,000	100,000			100,000	100,00
Operation Empowered Parent (HB 4281) (Senate Funded in Health Care Budget)					100,000		100,000	100,000	100,000			100,000	100,00
Orange County Public Schools (OCPS) Calculus Project and Starbase Mentoring and Science,					50,000		50,000	50,000	50,000			50,000	50,00
Technology, Engineering and Mathematics (STEM) (HB 2561) (Senate Form 1513)													
Pinellas County Schools - Career Acceleration Program (HB 3275) (Senate Form 1302) Proposal for Non-public CTE Certification Pilot Program (HB 4207)					125,000 75,000		125,000 75,000	125,000 75,000	125,000			125,000	125,00
Putnam County School District Public Service Academy Year 2 (HB 4927) (Senate Form 2536)					100,000		100,000	100,000	100,000			100,000	100,000
Read to Lead (HB 4029)					100,000		100,000	100,000					
S.O.A.R. Family Literacy Project (HB 3813)							-	-					
Safer, Smarter Schools (HB 2845) (Senate Form 1473)	250,000		250,000	250,000	100,000		100,000	100,000	100,000			100,000	100,000
Sarasota County Schools Summer Learning Academy (HB 2507) (Senate Form 1241)	500,000		500,000	500,000	100,000		100,000	100,000	500,000			500,000	500,000
School Resource Officer Funding (HB 3767) SEED School of Miami Restore Nonrecurring					2.887.836		2,887,836	2.887.836					
Seminole County Public Schools Construction Workforce Talent Pipeline (Senate Form 1961)	500,000		500,000	500,000	_,,,,,,,,,		-	-	500,000			500,000	500,00
St. Johns Schools Classroom to Careers/Flagships (Senate Form 2484)	50,000		50,000	50,000	50,000		50,000	50,000	50,000			50,000	50,00
Stop the Violence & Embrace Afterschool Program (HB 3785) (Senate Form 1261)					50,000		50,000	50,000	50,000			50,000	50,00
Tampa Museum of Art- Art on the House- Education & Community Outreach (Senate Form 1284)	164,329		164,329	164,329	164,329		164,329	164,329	164,329			164,329	164,32
Teach for America, Inc. (HB 4885) (Senate Form 2511)					100,000		100,000	100,000	500,000			500,000	500,00
Tech Sassy Girlz (HB 9073) (Senate Form 1377)					50,000		50,000	50,000	50,000			50,000	50,00
The First Tee CHAMP (Senate Form 1565)									250,000			250,000	250,00
The Overtown Youth Center (HB 4463) (Senate Form 1390)	250,000		250,000	250,000	100,000		100,000	100,000	100,000			100,000	100,00
The TACOLCY Teen Council and College Prep (HB 2447)			-	-	50,000		50,000	50,000	50,000			50,000	50,00
Walkabouts Kinesthetic Learning Program (HB 4809) (Senate Form 1144) (See line 53h for House) Wayman Academy of the Arts (Senate Form 1930)	250,000		250,000	250,000					250,000			250,000	250,00
Wayman Academy of the Arts (Senate Form 1930)	250,000		250,000	250,000					250,000			250,000	250,00
We Love Books Mobile Literacy Program Expansion (HB 9159) (Senate Form 1287)			-	-	50,000		50,000	50,000	50,000			50,000	50,00
Workforce Pipeline Project - Matching Grant (Senate Form 2042)	250,000		250,000	250,000					250,000			250,000	250,00
YMCA of Central Florida - After School Programs (Osceola and Lake County) (HB 4179) (Senate Form 2404)			-	-			-	-	100,000			100,000	100,00
YMCA State Alliance/YMCA Reads (HB 4823)			-	-	100,000		100,000	100,000	100,000			100,000	100,00
YMCA Youth in Government (HB 4221)			-		200,000		200,000	200,000	200,000			200,000	200,00
TOTAL - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	17,933,753		17,933,753	9,037,716	20,285,094		20,285,094	11,389,057	21,868,753	-	-	21,868,753	12,572,71
EXCEPTIONAL EDUCATION	4,798,722	2,333,354	7,132,076	-	4,798,722	2,333,354	7,132,076		4,798,722		2,333,354	7,132,076	
Learning through Listening - Florida (HB 3249) (Senate Form 1145)			-	-	100,000		100,000	100,000	100,000			100,000	100,00
Pepin Academies Foundation (Senate Form 2563)	250,000		250,000	250,000	100,000		100,000	100,000	1,500,000			1,500,000	1,500,000
Special Olympics Florida Unified Champions Schools (HB 3261) (Senate Form 1362)			-	-	125,000		125,000	125,000	125,000			125,000	125,000
	600,000		600,000	600,000	600,000		600,000	600,000	600,000			600,000	600,000

Page 7 of 12 3/8/2020

	2	2020-21 PreK-12 Education	n. Senate Bill 2500			2020-21 PreK-12 Education	. House Offer #1			2020-21 PreK	-12 Education, S	Senate Offer #1	
	GR	SSTF Other Tru		Non-Rec	GR	SSTF Other Trus	•	Non-Rec	GR	SSTF	Other Trust	Total	Non-Rec
			-	-			-	-				-	-
OTAL - EXCEPTIONAL EDUCATION	5,648,722	- 2,333,3	4 7,982,076	850,000	5,723,722	- 2,333,354	8,057,076	925,000	7,123,722	-	2,333,354	9,457,076	2,325,000
FL SCHOOL FOR THE DEAF & THE BLIND	48,637,159	4,632,6	2 53,269,801	-	48,637,159	4,632,642	,,		48,637,159		4,632,642	53,269,801	-
Florida School for Deaf and Blind 3-Year Average Percent Increase					920,426		920,426	-	620,814			620,814	
Florida School for Deaf and Blind - Salary Increase					235,400		235,400	-	235,400			235,400	
			-	-			-	-				-	
OTAL - FL SCHOOL FOR THE DEAF & THE BLIND	48,637,159	- 4,632,6	2 53,269,801	-	49,792,985	- 4,632,642	54,425,627	-	49,493,373	-	4,632,642	54,126,015	
TR/DMS/HR SVCS/STW CONTRACT	207.433	40.9	5 248.368	-	207.433	40.935	248.368	-	207.433		40.935	248.368	
TR/DWS/TR SVCS/STW CONTRACT	201,433	40,5	240,300	-	201,433	40,933	240,300	-	207,433		40,933	240,300	
OTAL - TR/DMS/HR SVCS/STW CONTRACT	207,433	- 40,9		-	207,433	- 40,935		-	207,433	-	40,935	248,368	-
OTAL TIVENIGHIK GYOGGIN GGINNAGI	207,400	40,0	240,000		201,400	40,000	240,000		207,400		40,000	240,000	
LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS													
Astronaut High School Welding Lab Equipment (HB 4371) (Senate Form 1477) (See line 88n fo	r 150,000		150,000	150,000			_		150,000			150,000	150,00
House)			100,000	100,000					100,000			100,000	.00,00
Building a Better Tampa Bay STEM Workforce Initiative (Senate Form 2314) (See line 73f for H			262,100	262,100			-	-				-	-
City of Hialeah Educational Academy (HB 4499) (Senate Form 1522) (See line 88o for House)	500,000		500,000	500,000			-	-	1,000,000			1,000,000	1,000,00
Hope Center for Autism (Senate Form 2280)	300.000		300.000	300.000					300.000			300.000	300.00
Key West Collegiate Academy Building (Senate Form 2573)	250,000		250.000	250.000			-		250,000			250.000	250.00
Marianna K-8 Furnishings and Equipment (Senate Form 2573)	1,000,000		1.000.000	1.000.000			-		1.000.000			1.000.000	1.000.00
School Hardening Grants	42,000,000		42.000,000	42.000.000	42.000.000		42.000.000	42.000.000	42.000,000			42.000.000	42,000,00
			,,	,000,000	42,000,000		42,000,000	42,000,000	, ,			, ,	,,
Seminole County Public Schools Construction Workforce Talent Pipeline (Senate Form 1961) (A	Also on 500,000		500,000	500,000			-	- 1	500,000			500,000	500,00
line 73bj)					-								
OTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS	44,962,100		44,962,100	44,962,100	42.000.000		42.000.000	42,000,000	45,200,000		_	45,200,000	45,200,00
OTAL - FCO FUBLIC SCHOOLS SPECIAL PROJECTS	44,902,100	-	44,902,100	44,902,100	42,000,000		42,000,000	42,000,000	45,200,000		-	45,200,000	45,200,00
LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &			_	_								_	_
CONSTRUCTION												_	_
Astronaut High School Welding Lab Equipment (HB 4371) (Senate Form 1477) (See line 88b fo	, 		-	-	150,000		150,000	150,000				_	
Senate)	' II				130,000		130,000	130,000				_	
City of Hialeah Educational Academy (HB 4499) (Senate Form 1522) (See line 88d for Senate)			-	-	1,000,000		1,000,000	1,000,000				-	-
Dedicated STEM Classroom for Marine Science (HB 2351) (Senate Form 2297)			-	-	100,000		100,000	100,000	100,000			100,000	100,00
Hands of Mercy Everywhere, IncBelleview Lakeside Hospitality Program (HB 2005) (Senate Fo	orm 200,000		200,000	200,000					200,000			200,000	200,00
1074) (Also on line 73z)													
Hernando County Schools - Ethernet Network Expansion (HB 4599) (Senate Form 2311)					100,000		100,000	100,000	400,000			400,000	400,00
LiFT Academy/University Transition Program - New Campus (HB 4263)					500,000		500,000	500,000	175,000			175,000	175,00
Miami Palmetto Senior High School Athletic Field (HB 4987) (Senate Form 2185)					100,000		100,000	100,000	100,000			100,000	100,00
Mote Marine Laboratory STEM Education Teaching Laboratories (HB 4893) (Senate Funded in					-	-	-	-					
Transportation and Tourism Budget) North Florida School of Special Education - Campus Renovation (Senate Form 2435)	250,000		250.000	250.000	150,000		150.000	150.000	150,000			150.000	150.00
			71.145		150,000		150,000	150,000	150,000				
Orlando Police Department: Rapid Access Security Containers (Safes) (Senate Form 1250)	71,145		71,145	71,145	500,000		500,000	500,000	200,000		 	200,000	200,00
Pinellas County-Pinellas Schools Joint Use Highpoint Recreation (HB 4113) (Senate Form 2174 Removal of Obsolete & Dangerous School Buildings Dixie County (HB 2819)	+)		-		200,000		200,000	200,000	200,000		 	200,000	
	250,000		250.000	250.000	200,000		∠00,000	200,000	-		 	-	-
Security Funding for Pre-K-12 Catholic Schools (Senate Form 1372)			,	,	0.500.000		0.500.000	0.500.000	500.000				-
Security Funding in Jewish Day Schools (HB 2359) (Senate Form 1977)	500,000		500,000	500,000	2,500,000	 	2,500,000	2,500,000	500,000			500,000	500,00
Tallahassee Jewish Community, Inc. Safety Initiative (HB 9037)			+		140,000	 	140,000	140,000	140,000			140,000	140,00
Taylor County School District Safe and Secure Schools Electronic Key Card System (HB 2945)					100,000		100,000	100,000					
Walton County School District - Innovation Center Empowering (HB 9187)							-	-					
, construction of the cons													
OTAL - LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &	1,271,145		1,271,145	1,271,145	5,540,000		5,540,000	5,540,000	1,965,000	-	- 1	1,965,000	1,965,00
			1 / / /	, , ,	.,,.		.,,,,,,	.,,.,.	,,,,,,,,,,			,,	,,,

3/8/2020

Division of Public Schools Federal Grants - K-12 Programs

	2020-21	2020-21	PreK-12 Educ	cation, House Offe	er #1	2020-2	1 PreK-12 E	ducation, Senate O	ffer #1				
	Other Trust	Other NR	Total	Non-Rec	Other Trust	Other NR	Total	Non-Rec	Other Trust	Other NR	Total	Non-Rec	
PROJECTS, CONTRACTS, & GRANTS	3,999,420		3,999,420	-	3,999,42	0	3,999,420	-	3,999,420		3,999,420	-	1
2							-	-			-	-	2
3 TOTAL - PROJECTS, CONTRACTS, & GRANTS	3,999,420	-	3,999,420	-	3,999,42	0 -	3,999,420	-	3,999,420	-	3,999,420	-	3
4													4
5 FEDERAL GRANTS & AIDS	1,805,219,631		1,805,219,631	-	1,805,219,63	1	1,805,219,631	-	1,805,219,631		1,805,219,631	-	5
5a Increase Federal Grants Trust Fund	60,000,000		60,000,000	-	60,000,00	0	60,000,000	-	60,000,000		60,000,000	-	5a
6				-			-	-			-	-	6
7 TOTAL - FEDERAL GRANTS & AIDS	1,865,219,631	-	1,865,219,631	•	1,865,219,63	1 -	1,865,219,631	-	1,865,219,631	-	1,865,219,631	-	7
8													8
9 DOMESTIC SECURITY	5,409,971		5,409,971	-	5,409,97	1	5,409,971	-	5,409,971		5,409,971	-	9
10				-			-	-			-	-	10
11 TOTAL - DOMESTIC SECURITY	5,409,971	-	5,409,971	-	5,409,97	1 -	5,409,971	-	5,409,971	-	5,409,971	-	11
12				·									12
13 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	1,874,629,022	-	1,874,629,022	•	1,874,629,02	2 -	1,874,629,022	-	1,874,629,022	-	1,874,629,022	-	13

Page 9 of 12 3/8/2020

Division of Public Schools - Educational Media & Technology Services

	2020-21 P	reK-12 Educat	tion, Senate B	ill 2500	2020-21 P	reK-12 Educa	tion, House	Offer #1	2020-21 P	reK-12 Educa	tion, Senate 0	Offer #1	
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	4
1 CAPITOL TECHNICAL CENTER	224,624		224,624	-	224,624		224,624	-	224,624		224,624	-	1
2			-	-			-	-			-	-	2
3 TOTAL - CAPITOL TECHNICAL CENTER	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	3
4													4
5 PUBLIC BROADCASTING	9,714,053		9,714,053	-	9,714,053		9,714,053	-	9,714,053		9,714,053	-	5
6			-	-			-	-			-	-	6
7 TOTAL - PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	7
8													8
9 TOTAL - ED MEDIA & TECH SERVICES	9,938,677	-	9,938,677	-	9,938,677	-	9,938,677		9,938,677	-	9,938,677	-	. 9

Page 10 of 12 3/8/2020

State Board of Education

Ammandation October	FTE	2020-21 PreK GR	-12 Education, S	Senate Bill 2500	Non Boo	CTC		K-12 Education, Other Trust	House Offer #1	Non Boo	CTC	2020-21 Preh GR	C-12 Education, S Other Trust		Non D-
Appropriation Category				Total	Non-Rec	FTE	GR		Total	Non-Rec	FTE			Total	Non-Red
SALARIES & BENEFITS /acant Position Reductions	930.00	21,660,769	46,596,174	68,256,943	-	930.00	21,660,769 (248,535)	46,596,174	68,256,943	-	930.00	21,660,769	46,596,174	68,256,943	-
ACAIN FOSITION REDUCTIONS				-	-	(23.0)	(240,535)	(589,235)	(837,770)	-	-	1		-	-
OTAL - SALARIES & BENEFITS	930.00	21,660,769	46,596,174	68,256,943	-	907.00	21,412,234	46,006,939	67,419,173	-	930.00	21,660,769	46,596,174	68,256,943	-
		, , , , ,	-77				, , ,					, , , ,	-,,		
OTHER PERSONAL SERVICES		241,613	1,116,276	1,357,889	-		241,613	1,116,276	1,357,889	-		241,613	1,116,276	1,357,889	-
OTAL - OTHER PERSONAL SERVICES		241,613	1,116,276	1,357,889	-		241,613	1,116,276	1,357,889	-		241,613	1,116,276	1,357,889	-
OTAL - OTHER TEROORAL BERVIOLS		241,013	1,110,210	1,337,003			241,013	1,110,210	1,337,003	_		241,013	1,110,210	1,301,003	
EXPENSES		3,295,240	8,252,560	11,547,800	-		3,295,240	8,252,560	11,547,800	-		3,295,240	8,252,560	11,547,800	-
Increased Expenses		86,645		86,645	85,927									-	-
Just Read! Florida				-	-		500,000		500,000	500,000		1,000,000		1,000,000	1,000,0
OTAL - EXPENSES		3,381,885	8,252,560	11,634,445	85,927		3,795,240	8,252,560	12,047,800	500,000		4,295,240	8,252,560	12,547,800	1,000,0
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , ,			-, -,		, , , , , , , , , , , , , , , , , , , ,			, ,			,,.
OPERATING CAPITAL OUTLAY		45,970	543,030	589,000	-		45,970	543,030	589,000	-		45,970	543,030	589,000	-
OTAL - OPERATING CAPITAL OUTLAY		45,970	543,030	589,000	-		45,970	543,030	589,000	-		45,970	543,030	589,000	-
THE OF ENAMES ON THE SOFEN		43,370	040,000	303,000			40,510	043,030	303,000	_		40,570	040,000	303,000	
ASSESSMENT & EVALUATION		68,796,316	56,253,144	125,049,460	-		68,796,316	56,253,144	125,049,460	-		68,796,316	56,253,144	125,049,460	
					-				-	-					
OTAL - ASSESSMENT & EVALUATION		68,796,316	56,253,144	125,049,460	-		68,796,316	56,253,144	125,049,460	-		68,796,316	56,253,144	125,049,460	
TRANSFER TO DIV OF ADMIN HEARINGS		213,869		213,869	-		213,869		213,869			213,869		213,869	
Direct Billing for Administrative Hearings		(41,969)		(41,969)	-		(41,969)		(41,969)			(41,969)		(41,969)	
•				-	-				-	-				-	
OTAL - TRANSFER TO DIV OF ADMIN HEARINGS		171,900	-	171,900	-		171,900	-	171,900	-		171,900	-	171,900	
CONTRACTED SERVICES		8,610,599	12,565,313	21,175,912	-		8,610,599	12,565,313	21,175,912	_		8,610,599	12,565,313	21,175,912	
#1 Standards Teacher Professional Development		0,010,399	12,303,313	21,173,312			1,965,840	12,303,313	1,965,840	1,885,840		0,010,399	12,303,313	21,173,912	
Improve Integrated Data Reporting Capabilities							2,500,000		2,500,000	2,500,000					
Litigation Expense							785,000		785,000	-					
Office Of Student Financial Aid Outsourcing Contract Safe And Secure Campus Initiatives		0.000.000	12,092,000	12,092,000	4 000 000			12,092,000	12,092,000	-		0.000.000	12,092,000	12,092,000	4.000.0
Sale And Secure Campus milialives		8,000,000		8,000,000	1,600,000				_			8,000,000		8,000,000	1,600,0
OTAL - CONTRACTED SERVICES		16,610,599	24,657,313	41,267,912	1,600,000		13,861,439	24,657,313	38,518,752	4,385,840		16,610,599	24,657,313	41,267,912	1,600,0
ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
OTAL - ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-		_	200,000	200,000	-		-	200,000	200,000	-
THE - ED I AGILITIEG REG & DEVI ROSEGIO			200,000	200,000				200,000	200,000	_			200,000	200,000	
RISK MANAGEMENT INSURANCE		114,108	325,980	440,088	-		114,108	325,980	440,088	-		114,108	325,980	440,088	
Casualty Insurance Premium Adjustment		(14,437)	(41,243)	(55,680)	-		(14,437)	(41,243)	(55,680)			(14,437)	(41,243)	(55,680)	
Casualty Insurance Premium Distribution Modification		(2,452)	(7,003)	(9,455)	-		(2,452)	(7,003)	(9,455)	-		(2,452)	(7,003)	(9,455)	
OTAL, RISK MANAGEMENT INSURANCE		97,219	277,734	374,953	-		97,219	277,734	374,953	-		97,219	277,734	374,953	
		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
TR/DMS/HR SERVICES STW CONTRACT		118,382	201,528	319,910	-		118,382	201,528	319,910	-		118,382	201,528	319,910	
OTAL TD/DMS/UD SEDVICES STW CONTRACT		140 202	204 520	240.040	-		110 202	204 520	240.040	-		140 202	204 520	240.040	
OTAL - TR/DMS/HR SERVICES STW CONTRACT		118,382	201,528	319,910	-		118,382	201,528	319,910	-		118,382	201,528	319,910	
STATE DATA CENTER - DMS		90,688	116,719	207,407	-		90,688	116,719	207,407			90,688	116,719	207,407	
Realignment Of Operating Expenditures - Add			29,496	29,496	-			29,496	29,496	-			29,496	29,496	
Realignment Of Operating Expenditures - Deduct			(29,191)	(29,191)	-			(29,191)	(29,191)	-			(29,191)	(29,191)	-
OTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (DMS)		90,688	117,024	207,712	-		90,688	117,024	207,712	-		90,688	117,024	207,712	-
VIAL, DATA PROOESSING SERVICES/STATE DATA CENTER (DIVIS)		90,000	117,024	201,112			90,000	117,024	201,112			90,000	117,024	201,112	-
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,398,662	8,810,859	14,209,521	-		5,398,662	8,810,859	14,209,521	-		5,398,662	8,810,859	14,209,521	
Casualty Insurance Premium Adjustment		(842)	(2,599)	(3,441)	-		(842)	(2,599)	(3,441)			(842)	(2,599)	(3,441)	-
2744 DATA DD00500W0 05DW050 /52W 775W /W750 0V00		E 00= 00	0.000.00		-		E 00= 00=	0.000.000	-	-			0.000.000	-	-
DTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,397,820	8,808,260	14,206,080	-		5,397,820	8,808,260	14,206,080	-		5,397,820	8,808,260	14,206,080	-
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-
THE STATE OF THE S		1,000,002	0,202,023	1,310,331	-		1,000,002	0,202,023	1,010,001	-		1,000,002	0,202,023	1,510,551	

e 11 of 12

State Board of Education

		2020-21 Prel	K-12 Education, S	Senate Bill 2500			2020-21 Prek	K-12 Education,	House Offer #1			2020-21 Prel	K-12 Education, S	Senate Offer #1		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	11
51 TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-		1,838,332	5,232,625	7,070,957	-	51
52																52
53 TOTAL, STATE BOARD OF EDUCATION	930.00	118,451,493	152,255,668	270,707,161	1,685,927	907.00	115,867,153	151,666,433	267,533,586	4,885,840	930.00	119,364,848	152,255,668	271,620,516	2,600,000	53
54																54
55 SALARY RATE ADJUSTMENT				49,461,301	-				49,461,301	-				49,461,301	-	55
55a Transfer from State Board of Education to Division of Universities				(20,000)					(20,000)	-				(20,000)		55a
55b Vacant Position Reductions									(1,930,916)							55b
56					-										-	56
57 TOTAL, SALARY RATE ADJUSTMENTS		-	-	49,441,301	-		-	-	47,510,385	-		-	-	49,441,301	-	57

3/8/2020

2020-2021 Budget Conference PreK-12 Appropriations Back of the Bill Differences

	SB 2500	House Offer # 1	Senate Offer # 1	
1	BACK OF THE BILL	BACK OF THE BILL	BACK OF THE BILL	1
2	SECTION 9. The unexpended balance of funds provided to the Department of Education for the Coach Aaron Feis Guardian Program in Specific Appropriation 95 and section 14 of chapter 2019-115, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose.	Closed	Closed	2
3	SECTION 10. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 110 of chapter 2019-115, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter of the fiscal year.	Closed	Closed	3
4	SECTION 11. The unexpended balance of funds provided to the Department of Education for the Community School Grant Program in Specific Appropriation 112A of chapter 2019-115, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2020-2021 to the Department of Education for the same purpose.	Closed	Closed	4
5	SECTION 15. The unexpended balance of funds provided to the Department of Education for the Preschool Emergency Alert Response Learning System (PEARLS) in section 16 of chapter 2019-115, Laws of Florida, shall revert and is appropriated for Fiscal Year 2020-2021 to the department for the same purpose (Senate Form 2569).	Accept Senate Language	Closed	5
6	SECTION 63. The Legislature hereby adopts by reference for the 2019-2020 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG O0062 XXXX as submitted 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 section 1003.03(4), Florida Statutes, for the 2019-2020 fiscal year. This section is effective upon becoming law.	Accept Modified Senate Language	Closed	6

7	New Back of the Bill Section XX. The nonrecurring sum of \$5,240,750 from the Child Care and Development Block Grant Trust Fund is appropriated to the Office of Early Learning for Fiscal Year 2019-2020 for the Supplemental Disaster Relief Funds for Child Care program. Any unexpended balance of funds appropriated in this section shall revert after June 30, 2020, and is appropriated to the office for Fiscal Year 2020-2021 for the same purpose. This section shall take effect upon becoming a law.	Accept House Offer 7
8	New Back of the Bill Section XX. The nonrecurring sum of \$150,000 from the Child Care and Development Block Grant Trust Fund is appropriated to the Office of Early Learning for Fiscal Year 2019-2020 for the completion of the risk assessment of the office's Enhanced Field System Modernization project. This section shall take effect upon becoming a law.	Accept House Offer 8

2020-2021 FEFP - SENATE OFFER #1, MARCH 8, 2020 Public Schools Funding Summary, Comparison with 2019-2020 Total All Districts

		2019-2020	2020-2021		
		3rd	Senate		Percentage
		Calculation	Offer #1	Difference	Difference
		-1-	-2-	-3-	-4-
1	Major FEFP Formula Components				
	Unweighted FTE	2,858,138.67	2,890,177.27	32,038.60	1.12%
3	Weighted FTE	3,136,339.66	3,186,166.34	49,826.68	1.59%
4					
5	School Taxable Value (Tax Roll)	2,169,716,073,407	2,294,773,411,715	125,057,338,308	5.76%
6	Required Local Effort Millage	2 000	2 722	(0.155)	2 00%
7 8	Discretionary Millage	3.888 0.748	3.733 0.748	(0.155) 0.000	-3.99% 0.00%
9	Total Millage	4.636	4.481	(0.155)	-3.34%
10	Total Willage	4.000	1.701	(0.155)	-0.0470
11	Base Student Allocation	4,279.49	4,298.13	18.64	0.44%
12	2400 014401117 11100411011	., 00	.,_000		0,0
13	FEFP Detail				
14	WFTE x BSA x DCD (Base FEFP)	13,432,432,174	13,704,249,393	271,817,219	2.02%
15	Teacher Salary Increase Allocation	0	600,000,000	600,000,000	
16	Best & Brightest Teacher/Principal Allocation	284,500,000	0	(284,500,000)	-100.00%
17	Declining Enrollment Allocation	3,937,689	0	(3,937,689)	-100.00%
18	Sparsity Supplement	52,800,000	55,500,000	2,700,000	5.11%
19	•	23,404,526	25,465,836	2,061,310	8.81%
20	.748 Mill Compression	253,655,781	267,405,229	13,749,448	5.42%
21	Safe Schools Allocation	180,000,000	180,000,000	0	0.00%
22	• •	716,622,889	724,364,775	7,741,886	1.08%
23	• •	45,473,810	50,978,785	5,504,975	12.11%
24	Mental Health Assistance Allocation	75,000,000	100,000,000	25,000,000	33.33%
25	Reading Instruction Allocation ESE Guaranteed Allocation	130,000,000 1,079,590,794	130,000,000 1,098,914,881	10 224 087	0.00% 1.79%
26 27		6,347,192	6,312,500	19,324,087 (34,692)	-0.55%
28	Student Transportation Allocation	444,978,006	449,966,033	4,988,027	1.12%
29	Instructional Materials Allocation	233,951,826	236,574,333	2,622,507	1.12%
30	Teachers Classroom Supplies Allocation	54,143,375	54,143,375	0	0.00%
31	Virtual Education Contribution	2,960,499	5,173	(2,955,326)	-99.83%
32	Digital Classrooms Allocation	20,000,000	0	(20,000,000)	-100.00%
33	Federally-Connected Student Supplement	13,518,831	13,556,705	37,874	0.28%
34	Funding Compression & Hold Harmless	54,190,616	68,000,000	13,809,384	25.48%
35	Total FEFP	17,107,508,008	17,765,437,018	657,929,010	3.85%
36					
37	Less: Required Local Effort	7,856,925,320	8,016,596,039	159,670,719	2.03%
38					
39	Gross State FEFP Funds	9,250,582,688	9,748,840,979	498,258,291	5.39%
40	Proration to Appropriation	(29,419,812)	0	29,419,812	-100.00%
41	Net State FEFP Funds	9,221,162,876	9,748,840,979	527,678,103	5.72%
42	Chata Catanania I Dan anna				
43 44	State Categorical Programs Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
45	Class Size Reduction Allocation	3,111,099,382	3,145,795,385	34,696,003	1.12%
46	Total Categorical Funding	3,245,682,259	3,280,378,262	34,696,003	1.07%
47	Total Datogoribal Fallaning	0,2 10,002,200	0,200,010,202	01,000,000	1.01 /0
48	Total State Funding	12,466,845,135	13,029,219,241	562,374,106	4.51%
49	3	,,,	-,, -,	, , , , , , , , , , , , , , , , , , , ,	
50	Local Funding				
51	Total Required Local Effort	7,856,925,320	8,016,596,039	159,670,719	2.03%
52	.748 Mill Discretionary Local Effort	1,558,029,718	1,647,830,893	89,801,175	5.76%
53	Total Local Funding	9,414,955,038	9,664,426,932	249,471,894	2.65%
54					
55	Total Funding	21,881,800,173	22,693,646,173	811,846,000	3.71%
56	Total Funds per FTE	7,655.96	7,851.99	196.03	2.56%
57	State Funds per FTE	4,361.88	4,508.10	146.22	
58	Local Funds per FTE	3,294.08	3,343.89	49.81	
59		56.97%	57.41%		
υo	Percent Local Funds	43.03%	42.59%		

2020-2021 Budget Conference, PreK-12 Appropriations Portion of Implementing Bill Differences

	Fortion of implementing bill differences				
Item	2020 House	2020 Senate	Description	House Offer # 1	Senate Offer # 1
1	2	2	FEFP. Incorporates Florida Education Finance Program document titled "Public School Funding-The Florida Education Finance Program by reference for the purpose of displaying the calculations used by the Legislature.	Closed	Closed
2	3	3	INSTRUCTIONAL MATERIALS . Provides that funds provided for instructional materials shall be released and expended as required in the GAA.	Closed	Closed
3	N/A	4&5	FEFP: Amends s. 1011.62, F.S. to create the Teacher Salary Increase allocation, includes the Teacher Salary Increase allocation in the Virtual Education Contribution, suspends the Best and Brightest Teacher and Principal allocation and reenacts the Funding Compression allocation.	FEFP: Amends s. 1011.62, F.S. to create the Teacher Salary Increase allocation, includes the Teacher Salary Increase allocation in the Virtual Education Contribution; suspends the Best and Brightest Teacher and Principal allocation; suspend the Decline in Full-Time Equivalent Students allocation; suspend the Florida Digital Classroom allocation; and reenacts	Offer Modified Senate Language FEFP: Amends s. 1011.62, F.S. to create the Teacher Salary Increase allocation; include the Teacher Salary Increase allocation in the Virtual Education Contribution; suspend the Best and Brightest Teacher and Principal allocation; suspend the Decline in Full-Time Equivalent Students allocation; suspend the Florida Digital Classroom allocation; and reenact the Funding Compression allocation and add an additional eligibility criteria to include a school district with a decrease in its district cost differential compared to the prior year and change the name of the allocation to the Funding Compression and Hold Harmless allocation.
4	N/A	6	BEST AND BRIGHTEST TEACHER PROGRAM. Amends s. 1012.731, F.S. to suspend the program for the 2020-2021 fiscal year.	Accept Senate Language	Closed
5	N/A		BEST AND BRIGHTEST PRINCIPAL PROGRAM. Amends s. 1012.732, F.S. to suspend the program for the 2020-2021 fiscal year.	Accept Senate Language	Closed
6	N/A		CHARTER SCHOOL CAPITAL OUTLAY FUNDING. Amends s. 1013.62, F.S. to provide that for the 2020-2021 fiscal year, charter school capital outlay funding shall consist of state funds appropriated in the General Appropriations Act and not revenue resulting from discretionary millage.	Accept Senate Language	Closed
7	N/A	10&11	PUBLIC BROADCASTING PROGRAM SYSTEM. Amends s. 1001.26(1), F.S., to allow public colleges or universities that are part of the public broadcasting program system to qualify to receive state funds.	Accept Senate Language	Closed