



Conference Committee on
House PreK-12 Appropriations Subcommittee/
Senate Education

House Offer # 1
Budget Spreadsheet

Sunday, April 18, 2021
1:30 PM
412 Knott Building

PreK-12 Education Appropriations

Policy Area/Budget Entity	2021-22 PreK-12 Education, House Bill 5001							2021-22 PreK-12 Education, Senate Bill 2500							2021-22 PreK-12 Education, House Offer #1							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
EARLY LEARNING																						
Early Learning Services	94.0	561,382,145	-	-	1,459,115,262	2,020,497,407	758,616,272	98.0	564,499,503	-	-	845,760,952	1,410,260,455	141,433,060	98.0	565,623,858	-	-	1,459,253,754	2,024,877,612	759,598,772	
PUBLIC SCHOOLS																						
State Grants/K12 FEFP	-	12,017,086,938	531,741,195	220,235,000	-	12,769,063,133	265,882,500	-	11,497,765,479	547,003,094	215,435,000	-	12,260,203,573	-	-	11,942,635,268	730,706,318	230,435,000	-	12,903,776,586	-	
State Grants/K12 Non-FEFP	-	1,900,000	-	-	-	1,900,000	1,900,000	-	1,060,000	-	-	-	1,060,000	1,060,000	-	277,294,782	-	-	7,152,336	474,348,122	93,940,345	
Federal Grants/K12 Programs	-	-	-	-	3,682,859,628	3,682,859,628	1,808,230,606	-	-	-	-	2,291,536,048	2,291,536,048	-	-	-	-	-	5,100,120,616	5,100,120,616	3,090,141,842	
Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	-	9,359,196	-	-	-	9,359,196	(384,481)	-	9,938,677	-	-	-	9,938,677	-	
STATE BOARD OF EDUCATION																						
	843.0	49,957,507	-	-	449,485,333	499,442,840	213,130,798	930.0	116,075,947	-	-	154,825,384	270,901,331	-	895.0	78,495,789	-	-	451,064,037	529,559,826	264,791,869	
TOTAL, PUBLIC SCHOOLS	937.0	12,640,265,267	531,741,195	220,235,000	5,591,460,223	18,983,701,685	3,047,760,176	1,028.0	12,188,760,125	547,003,094	215,435,000	3,292,122,384	16,243,320,603	142,108,579	993.0	12,873,988,374	730,706,318	230,435,000	7,017,590,743	21,042,621,439	4,208,472,828	

Early Learning Services

Ge Oer al	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001					2021-22 PreK-12 Education, Senate Bill 2500					2021-22 PreK-12 Education, House Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	98.0	4,646,268	3,819,509	8,465,777	-	98.0	4,646,268	3,819,509	8,465,777	-	98.0	4,646,268	3,819,509	8,465,777	-
1a	Vacant Position Reductions	(4.0)	(118,498)	(138,492)	(256,990)	-										
3	TOTAL - SALARIES AND BENEFITS	94.0	4,527,770	3,681,017	8,208,787	-	98.0	4,646,268	3,819,509	8,465,777	-	98.0	4,646,268	3,819,509	8,465,777	-
5	OTHER PERSONAL SERVICES		112,000	205,414	317,414	-		112,000	205,414	317,414	-		112,000	205,414	317,414	-
7	TOTAL - OTHER PERSONAL SERVICES		112,000	205,414	317,414	-		112,000	205,414	317,414	-		112,000	205,414	317,414	-
9	EXPENSES		455,745	923,211	1,378,956	-		455,745	923,211	1,378,956	-		455,745	923,211	1,378,956	-
11	TOTAL - EXPENSES		455,745	923,211	1,378,956	-		455,745	923,211	1,378,956	-		455,745	923,211	1,378,956	-
13	OPERATING CAPITAL OUTLAY		5,000	15,000	20,000	-		5,000	15,000	20,000	-		5,000	15,000	20,000	-
15	TOTAL - OPERATING CAPITAL OUTLAY		5,000	15,000	20,000	-		5,000	15,000	20,000	-		5,000	15,000	20,000	-
16a	LUMP SUM															
16b	Federal Coronavirus Response and Relief Supplemental Act (CRRSA) Funds			634,960,835	634,960,835	634,960,835							634,960,835	634,960,835	634,960,835	
16d	TOTAL - LUMP SUM			634,960,835	634,960,835	634,960,835							634,960,835	634,960,835	634,960,835	
17	G/A - CONTRACTED SERVICES		1,150,211	17,187,885	18,338,096	-		1,150,211	17,187,885	18,338,096	-		1,150,211	17,187,885	18,338,096	-
17a	IV&V for Enhanced Field System (EFS) Modernization Project			250,000	250,000	250,000							250,000	250,000	250,000	
17b	Enhanced Field System (EFS) Modernization Project			1,370,967	1,370,967	1,370,967							1,370,967	1,370,967	1,370,967	
17c	Enhanced Field System Staff Augmentation Services			1,479,060	1,479,060	1,479,060			1,479,060	1,479,060	1,479,060		1,479,060	1,479,060	1,479,060	
17d	Review of Payment and Attendance Records								589,000	589,000	589,000					
19	TOTAL - CONTRACTED SERVICES		1,150,211	20,287,912	21,438,123	3,100,027		1,150,211	19,255,945	20,406,156	2,068,060		1,150,211	20,287,912	21,438,123	3,100,027
21	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	-
21a	Brain Bag Early Literacy Program (Senate Form 1646) (HB 2039)				57,500	57,500			115,000	115,000	115,000			115,000	115,000	
21b	Florida Reading Corps (Senate Form 1149) (HB 2927)								500,000	500,000	500,000			600,000	600,000	
21c	Jack and Jill Children's Center - Economic Empowerment/Workforce Development Initiative (Senate Form 1197) (HB 2791)		325,000		325,000	325,000			300,000	300,000	300,000			650,000	650,000	
21d	Partnership for School Readiness - Home Instruction Program for Preschool Youngsters (HIPPY) (Senate Form 1835) (HB 3157)			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	
21e	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	
21f	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	
23	TOTAL - PARTNERSHIP FOR SCHOOL READINESS		2,191,457	20,400,000	22,591,457	12,882,500		5,223,957	17,900,000	23,123,957	13,415,000		3,173,957	20,400,000	23,573,957	13,865,000
25	SCHOOL READINESS		144,555,335	675,371,893	819,927,228	-		144,555,335	675,371,893	819,927,228	-		144,555,335	675,371,893	819,927,228	-
25a	Reallocation of Provider Overpayments								25,000,000	25,000,000	25,000,000					
25b	Redirect Recurring Pay Differential Funds to Nonrecurring - Add			16,722,910	16,722,910	16,722,910							16,722,910	16,722,910	16,722,910	
25c	Redirect Recurring Pay Differential Funds to Nonrecurring - Deduct			(16,722,910)	(16,722,910)								(16,722,910)	(16,722,910)		
25d	Redirect Recurring Match Program Funds to Nonrecurring - Add			30,000,000	30,000,000	30,000,000							30,000,000	30,000,000	30,000,000	
25e	Redirect Recurring Match Program Funds to Nonrecurring - Deduct			(30,000,000)	(30,000,000)								(30,000,000)	(30,000,000)		
25f	Redirect Recurring Waitlist Fund to Nonrecurring - Add			60,000,000	60,000,000	60,000,000			60,000,000	60,000,000	60,000,000			60,000,000	60,000,000	
25g	Redirect Recurring Waitlist Fund to Nonrecurring - Deduct			(60,000,000)	(60,000,000)				(60,000,000)	(60,000,000)			(60,000,000)	(60,000,000)		
25h	Restore Nonrecurring Funds for Fraud Restitution			950,000	950,000	950,000			950,000	950,000	950,000			950,000	950,000	
25i	Targeted Provider Rate Increases			100,000,000	100,000,000				100,000,000	100,000,000	40,000,000			100,000,000	100,000,000	
27	TOTAL - SCHOOL READINESS		144,555,335	776,321,893	920,877,228	107,672,910		144,555,335	801,321,893	945,877,228	125,950,000		144,555,335	776,321,893	920,877,228	107,672,910
29	EARLY LEARNING STDS/ACCOUNTABILITY		1,629,791		1,629,791	-		1,629,791		1,629,791	-		1,629,791		1,629,791	-
31	TOTAL EARLY LEARNING STDS/ACCOUNTABILITY		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-		1,629,791	-	1,629,791	-
33	RISK MANAGEMENT INSURANCE		8,360	24,786	33,146	-		8,360	24,786	33,146	-		8,360	24,786	33,146	-
35	TOTAL - RISK MANAGEMENT INSURANCE		8,360	24,786	33,146	-		8,360	24,786	33,146	-		8,360	24,786	33,146	-
37	VOLUNTARY PREKINDERGARTEN PROGRAM		412,158,049		412,158,049	-		412,158,049		412,158,049	-		412,158,049		412,158,049	-
37a	Workload		(6,730,652)		(6,730,652)			(6,764,292)		(6,764,292)			(3,589,937)		(3,589,937)	
39	TOTAL - VOLUNTARY PREKINDERGARTEN PROGRAM		405,427,397	-	405,427,397	-		405,393,757	-	405,393,757	-		408,568,112	-	408,568,112	-

Early Learning Services

Ge Oer al	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001					2021-22 PreK-12 Education, Senate Bill 2500					2021-22 PreK-12 Education, House Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
41	TR/DMS/HR SERVICES STW CONTRACT		24,267	8,095	32,362	-		24,267	8,095	32,362	-		24,267	8,095	32,362	-
42					-	-				-	-				-	-
43	TOTAL - TR/DMS/HR SERVICES STW CONTRACT		24,267	8,095	32,362	-		24,267	8,095	32,362	-		24,267	8,095	32,362	-
44																
45	DATA PROCESSING 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	-
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																
53	TOTAL - EARLY LEARNING SERVICES	94.0	561,382,145	1,459,115,262	2,020,497,407	758,616,272	98.0	564,499,503	845,760,952	1,410,260,455	141,433,060	98.0	565,623,858	1,459,253,754	2,024,877,612	759,598,772
54																
55	TOTAL - SALARY RATE ADJUSTMENTS				5,909,878	-				5,909,878	-				5,909,878	-
56																
57	TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,909,878	-		-	-	5,909,878	-		-	-	5,909,878	-

Division of Public Schools - FEFP

Appropriation Category	2021-22 PreK-12 Education, House Bill 5001					2021-22 PreK-12 Education, Senate Bill 2500					2021-22 PreK-12 Education, House Offer #1				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
FLORIDA EDUCATION FINANCE PROGRAM	9,345,948,461	292,007,321	75,838,902	9,713,794,684	-	9,345,948,461	292,007,321	75,838,902	9,713,794,684	-	9,345,948,461	292,007,321	75,838,902	9,713,794,684	-
Fund shift from GR to EETF based on Estimating Conference	(53,087,125)	53,087,125		-	-	(40,440,010)	40,440,010		-	-	(67,478,905)	67,478,905		-	-
Fund shift from GR to SSTF based on Estimating Conference	(12,000,000)		12,000,000	-	-	(12,000,000)		12,000,000	-	-	(6,200,000)		6,200,000	-	-
Nonrecurring EETF Fund Shift	(82,870,393)	82,870,393		-	-	(110,779,407)	110,779,407		-	-	(267,443,736)	267,443,736		-	-
Nonrecurring SSTF Fund Shift	(46,235,000)		46,235,000	-	-	(41,435,000)		41,435,000	-	-	(62,235,000)		62,235,000	-	-
Workload	(356,409,436)			(356,409,436)	-	(433,363,617)			(433,363,617)	-	(322,951,233)			(322,951,233)	-
Supplemental Academic Instruction Increase	265,882,500			265,882,500	265,882,500										
Gardiner Program Transfer											189,901,004			189,901,004	-
Gardiner Program Workload											21,000,000			21,000,000	-
TOTAL - FEFP	9,061,229,007	427,964,839	134,073,902	9,623,267,748	265,882,500	8,707,930,427	443,226,738	129,273,902	9,280,431,067	-	8,830,540,591	626,929,962	144,273,902	9,601,744,455	-
CLASS SIZE REDUCTION	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	-	2,955,857,931	103,776,356	86,161,098	3,145,795,385	-
Workload	(334,361,472)			(334,361,472)	-	(166,022,879)			(166,022,879)	-	(308,042,880)			(308,042,880)	-
TOTAL - CLASS SIZE REDUCTION	2,621,496,459	103,776,356	86,161,098	2,811,433,913	-	2,789,835,052	103,776,356	86,161,098	2,979,772,506	-	2,647,815,051	103,776,356	86,161,098	2,837,752,505	-
STUDENT RESERVE ALLOCATION					-					-					-
Workload	334,361,472			334,361,472	-					-	464,279,626			464,279,626	-
TOTAL - STUDENT RESERVE ALLOCATION	334,361,472	-	-	334,361,472	-	-	-	-	-	-	464,279,626	-	-	464,279,626	-
TOTAL - FEFP	12,017,086,938	531,741,195	220,235,000	12,769,063,133	265,882,500	11,497,765,479	547,003,094	215,435,000	12,260,203,573	-	11,942,635,268	730,706,318	230,435,000	12,903,776,586	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001				2021-22 PreK-12 Education, Senate Bill 2500				2021-22 PreK-12 Education, House Offer #1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	THE COACH AARON FEIS GUARDIAN PROGRAM	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
1a	Additional Funds					6,000,000		6,000,000		6,000,000		6,000,000	
2													
3	TOTAL - THE COACH AARON FEIS GUARDIAN PROGRAM	500,000	-	500,000	-	6,500,000	-	6,500,000	-	6,500,000	-	6,500,000	-
4													
5	ASSISTANCE TO LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
6													
7	TOTAL - ASSISTANCE TO LOW PERFORMING SCHOOLS	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
8													
9	TAKE STOCK IN CHILDREN	6,125,000		6,125,000		6,125,000		6,125,000		6,125,000		6,125,000	
10													
11	TOTAL - TAKE STOCK IN CHILDREN	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-	6,125,000	-
12													
13	MENTORING/STUDENT ASSISTANCE INITIATIVES	8,397,988		8,397,988		8,397,988		8,397,988		8,397,988		8,397,988	
13a	Best Buddies Mentoring and Student Assistance Initiative (Senate Form 1198) (HB 2563)	175,000		175,000	175,000			-	-			-	-
13b	Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (Senate Form 1301)(HB 2739)	250,000		250,000	250,000	250,000		250,000	250,000	500,000		500,000	500,000
13c	Florida Youth Leadership, Mentoring and Character Education Pilot Program (HB 3977)	237,500		237,500	237,500			-	-	475,000		475,000	475,000
13d	YMCA State Alliance/YMCA Reads (Senate Form 1127) (HB 2277)	500,000		500,000	500,000	250,000		250,000	250,000	500,000		500,000	500,000
14													
15	TOTAL - MENTORING/STUDENT ASSISTANCE INITIATIVES	9,560,488	-	9,560,488	1,162,500	8,897,988	-	8,897,988	500,000	9,872,988	-	9,872,988	1,475,000
16													
17	COLLEGE REACH OUT	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
18													
19	TOTAL - COLLEGE REACH OUT	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
20													
21	FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	2,700,000		2,700,000	-	2,700,000		2,700,000	-	2,700,000		2,700,000	-
22													
23	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	-
24													
25	SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS	5,000,000		5,000,000	-	5,000,000		5,000,000	-	5,000,000		5,000,000	-
26													
27	TOTAL - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-
28													
29	EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000		850,000	-	850,000		850,000	-	850,000		850,000	-
29a	Workload increase									58,000		58,000	-
30													
31	TOTAL - EDUCATOR PROFESSIONAL LIABILITY INSURANCE	850,000	-	850,000	-	850,000	-	850,000	-	908,000	-	908,000	-
32													
33	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	36,321		36,321	-	36,321		36,321	-	36,321		36,321	-
34													
35	TOTAL - TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	36,321	-	36,321	-	36,321	-	36,321	-	36,321	-	36,321	-
36													
37	RISK MANAGEMENT INSURANCE	476,178	48,391	524,569	-	476,178	48,391	524,569	-	476,178	48,391	524,569	-
38													
39	TOTAL - RISK MANAGEMENT INSURANCE	476,178	48,391	524,569	-	476,178	48,391	524,569	-	476,178	48,391	524,569	-
40													
41	AUTISM PROGRAM	9,400,000		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-
42													
43	TOTAL - AUTISM PROGRAM	9,400,000	-	9,400,000	-	9,400,000	-	9,400,000	-	9,400,000	-	9,400,000	-
44													
45	REGIONAL EDUCATION CONSORTIUM SERVICES	1,750,000		1,750,000	-	1,750,000		1,750,000	-	1,750,000		1,750,000	-
45a	Regional Education Consortium Services	(1,750,000)		(1,750,000)	-			-	-			-	-
46													
47	TOTAL - REGIONAL EDUCATION CONSORTIUM SERVICES	-	-	-	-	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001				2021-22 PreK-12 Education, Senate Bill 2500				2021-22 PreK-12 Education, House Offer #1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
48													
49	TEACHER PROFESSIONAL DEVELOPMENT	16,669,426		16,669,426	-	16,669,426		16,669,426	-	16,669,426		16,669,426	-
49a	Computer Science and Teacher Bonuses Reduction			-	-	(10,000,000)		(10,000,000)	(10,000,000)			-	-
49b	Florida Association of District School Superintendents Training			-	-	500,000		500,000	-	500,000		500,000	-
50				-	-			-	-			-	-
51	TOTAL - TEACHER PROFESSIONAL DEVELOPMENT	16,669,426	-	16,669,426	-	7,169,426	-	7,169,426	(10,000,000)	17,169,426	-	17,169,426	-
52													
53	STRATEGIC STATEWIDE INITIATIVES	3,640,000		3,640,000	-	3,640,000		3,640,000	-	3,640,000		3,640,000	-
53a	Blue Mission Reach Program (Senate Form 1888) (HB 3601)	125,000		125,000	125,000			-	-	250,000		250,000	250,000
53b	Focus Statewide Data Collection and Student Information Solution (Senate Form 2039) (HB 3479)			-	-	250,000		250,000	250,000	2,220,000		2,220,000	2,220,000
53c	Mental Health Assistance Allocation for Florida Virtual School (Senate Form 1117) (HB 2333)			-	-	300,000		300,000	300,000			-	-
53d	School Bond Issuance Data Base (Senate Form 1096) (HB 2505)	335,112		335,112	335,112	500,000		500,000	500,000	670,223		670,223	670,223
53e	School District Intensive Reading Initiative Pilot			-	-	13,241,860		13,241,860	8,359,202	13,241,860		13,241,860	8,359,202
53f	Stay KidSafe! Elementary Safety Education and Human Trafficking Prevention (Senate Form 1202) (HB3191) - See Line 73ao for Senate	92,380		92,380	92,380			-	-			-	-
54													
55	TOTAL - STRATEGIC STATEWIDE INITIATIVES	4,192,492	-	4,192,492	552,492	17,931,860	-	17,931,860	9,409,202	20,022,083	-	20,022,083	11,499,425
56													
57	GARDINER SCHOLARSHIP PROGRAM	189,901,004		189,901,004	-	189,901,004		189,901,004	-	189,901,004		189,901,004	-
57a	Workload Increase	21,000,000		21,000,000	-			-	-			-	-
57b	Program Reduction									(189,901,004)			
58													
59	TOTAL - GARDINER SCHOLARSHIP PROGRAM	210,901,004	-	210,901,004	-	189,901,004	-	189,901,004	-	-	-	189,901,004	-
60													
61	READING SCHOLARSHIP ACCOUNTS	7,600,000		7,600,000	-	7,600,000		7,600,000	-	7,600,000		7,600,000	-
61a	Program Reduction	(7,600,000)		(7,600,000)	-	(7,600,000)		(7,600,000)	-	(7,600,000)		(7,600,000)	-
61b	Nonrecurring Program Add									7,600,000		7,600,000	7,600,000
62													
63	TOTAL - READING SCHOLARSHIP ACCOUNTS	-	-	-	-	-	-	-	-	7,600,000	-	7,600,000	7,600,000
64													
65	SCHOOLS OF HOPE	40,000,000		40,000,000	-	40,000,000		40,000,000	-	40,000,000		40,000,000	-
65a	Program Reduction			-	-	(30,000,000)		(30,000,000)	-			-	-
66													
67	TOTAL - SCHOOLS OF HOPE	40,000,000	-	40,000,000	-	10,000,000	-	10,000,000	-	40,000,000	-	40,000,000	-
68													
69	COMMUNITY SCHOOL GRANT PROGRAM	7,180,571		7,180,571	-	7,180,571		7,180,571	-	7,180,571		7,180,571	-
70													
71	TOTAL - COMMUNITY SCHOOL GRANT PROGRAM	7,180,571	-	7,180,571	-	7,180,571	-	7,180,571	-	7,180,571	-	7,180,571	-
72													
73	SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	10,029,917		10,029,917	-	10,029,917		10,029,917	-	10,029,917		10,029,917	-
73a	Appropriations Project Reductions:												
73b	African American Task Force			-	-	(35,000)		(35,000)	-			-	-
73c	Girl Scouts of Florida			-	-	(40,145)		(40,145)	-			-	-
73d	Holocaust Task Force			-	-	(35,000)		(35,000)	-			-	-
73e	State Science Fair			-	-	(25,211)		(25,211)	-			-	-
73f	After-School All-Stars (Senate Form 1077) (HB 2569)			-	-	250,000		250,000	250,000	900,000		900,000	900,000
73g	All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement (Senate Form 1280) (HB 3055)	700,000		700,000	700,000	700,000		700,000	700,000	700,000		700,000	700,000
73h	AMI Kids Career and Job Placement Program (Senate Form 1634) (HB 3705)			-	-	500,000		500,000	500,000	1,000,000		1,000,000	1,000,000
73i	Arts for a Complete Education (Senate Form 1032) (HB 3285)			-	-	110,952		110,952	110,952	110,952		110,952	110,952
73j	Breakthrough Miami (Senate Form 1067) (HB 2389)	250,000		250,000	250,000	250,000		250,000	250,000	500,000		500,000	500,000
73k	City of Delray Beach - Summer Reading Books (Senate Form 1597) (HB 2875)			-	-	20,000		20,000	20,000			-	-
73l	City of Delray Beach Learning Loss Recovery Tutorial Program (Senate Form 1309)			-	-	80,000		80,000	80,000	80,000		80,000	80,000

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001				2021-22 PreK-12 Education, Senate Bill 2500				2021-22 PreK-12 Education, House Offer #1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
73m	Coding in Color (Senate Form 1206) (HB 3169)			-	-	255,592		255,592	255,592			-	-	73m
73n	Community Based Post-COVID Acceleration Initiative (Senate Form 1251)			-	-	200,000		200,000	200,000	200,000		200,000	200,000	73n
73o	DUST - Developing Urban Sophisticated Technocrats (Senate Form 1875) (HB 3103)			-	-	250,000		250,000	250,000			-	-	73o
73p	Exploration of Culture and Humanities Options (ECHO) - Orlando (Senate Form 1777) (HB 3441)			-	-	350,000		350,000	350,000			-	-	73p
73q	Feeding Tampa Bay - FRESHforce Program (Senate Form 1303)			-	-	400,000		400,000	400,000	400,000		400,000	400,000	73q
73r	Florida Debate Initiative (Senate Form 1278) (HB 3625)	250,000		250,000	250,000	500,000		500,000	500,000	500,000		500,000	500,000	73r
73s	Florida Medal of Honor Memorial (HB 3803)	125,000		125,000	125,000			-	-	250,000		250,000	250,000	73s
73t	Florida Novice Teacher Professional Development (Senate Form 1378) (HB 3707)			-	-	275,000		275,000	275,000	275,000		275,000	275,000	73t
73u	Hernando School District - Nature Coast Technical Criminal Justice Program (HB 3521) (Also funded on line 88c)	150,000		150,000	150,000					150,000		150,000	150,000	73u
73v	Holocaust Memorial Miami Beach (Senate Form 1174) (HB 2339)	166,750		166,750	166,750	333,499		333,499	333,499	333,499		333,499	333,499	73v
73w	Hurricane Michael - Calhoun County Schools Portables (Senate Form 1457) (HB 3081) - See Line 88d for House			-	-	361,800		361,800	361,800			-	-	73w
73x	Kid's C.O.D.E. (Creative Online Development Education) (HB 3245)	92,500		92,500	92,500					185,000		185,000	185,000	73x
73y	Learning for Life (Senate Form 2074) (HB 2603)			-	-	250,000		250,000	250,000	500,000		500,000	500,000	73y
73z	Liberty County School District - Liberty County High School New Vocational Program (Senate Form 1444) (HB 3321)	75,000		75,000	75,000	150,000		150,000	150,000	150,000		150,000	150,000	73z
73aa	Li'l Abner Foundation Programs (Senate Form 1889)			-	-	173,292		173,292	173,292	173,292		173,292	173,292	73aa
73ab	Linking Educational Assets for Readiness Now (LEARN) (Senate Form 1085) (HB 2149)			-	-	200,000		200,000	200,000	200,000		200,000	200,000	73ab
73ac	Manatee Schools STEM Career Pathways Pilot (Senate Form 1083) (HB 3685)			-	-	250,000		250,000	250,000	950,000		950,000	950,000	73ac
73ad	Mentoring Tomorrow's Leaders - Broward County Public Schools (Senate Form 1331) (HB 3545)			-	-	400,000		400,000	400,000			-	-	73ad
73ae	National Flight Academy (Senate Form 1641) (HB 2087)			-	-	421,495		421,495	421,495	421,495		421,495	421,495	73ae
73af	New World School of the Arts (Senate Form 2115)			-	-	250,000		250,000	250,000	500,000		500,000	500,000	73af
73ag	NEFL 21st Century Workforce Development for Diversity and Inclusion in the Age of Automation (Senate Form 1287) (HB 3401)	487,500		487,500	487,500	600,000		600,000	600,000	975,000		975,000	975,000	73ag
73ah	Oasis Charter Schools STEM Makerspace Initiative (Senate Form 1840) (HB 2707)	175,000		175,000	175,000	250,000		250,000	250,000	350,000		350,000	350,000	73ah
73ai	Renewed Minds Educational Enrichment Program (HB 3175)	150,000		150,000	150,000			-	-	300,000		300,000	300,000	73ai
73aj	Safer, Smarter Schools (Senate Form 1648) (HB 3603)			-	-	2,000,000		2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	73aj
73ak	St. John's Schools Classrooms to Careers/Flagships (Senate Form 2053)			-	-	50,000		50,000	50,000	50,000		50,000	50,000	73ak
73al	Security Funding in Jewish Day Schools (Senate Form 1431) (HB 2049) - See Line 88p for House			-	-	1,000,000		1,000,000	1,000,000	3,500,000		3,500,000	3,500,000	73al
73am	SEED School of Miami	1,536,582		1,536,582	1,536,582			-	-	1,536,582		1,536,582	1,536,582	73am
73an	State Academic Tourney (Senate Form 2040)			-	-	150,000		150,000	150,000	150,000		150,000	150,000	73an
73ao	Stay KidSafe! Elementary Safety Education and Human Trafficking Prevention (Senate Form 1202) (HB 3191) - See Line 53f for House			-	-	184,760		184,760	184,760			-	-	73ao
73ap	Summer Bridge Program in Hillsborough County Public Schools (Senate Form 1216) (HB 2033)			-	-	250,000		250,000	250,000	500,000		500,000	500,000	73ap
73aq	Tech Sassy Girlz (Senate Form 1424) (HB 3865)			-	-	100,000		100,000	100,000	100,000		100,000	100,000	73aq
73ar	Temple Israel Security Initiative (Senate Form 1826)			-	-	180,000		180,000	180,000	180,000		180,000	180,000	73ar
73as	The First Tee CHAMP for At-Risk and Dev Disabled (Senate Form 1122) (HB 3061)	175,000		175,000	175,000	350,000		350,000	350,000	350,000		350,000	350,000	73as
73at	The Florida Orchestra: Music Education for All (Senate Form 1576) (HB 3681)	300,000		300,000	300,000	600,000		600,000	600,000			-	-	73at
73au	The Overtown Youth Center (Senate Form 1806) (HB 3361)	500,000		500,000	500,000	400,000		400,000	400,000	1,000,000		1,000,000	1,000,000	73au
73av	Walton County and Ohana Institution Esports Program (Senate Form 2118) (HB 4083)	249,150		249,150	249,150			-	-	498,300		498,300	498,300	73av
73aw	Wayne Barton Study Center Academic Enrichment Program (Senate Form 2112) (HB 3675)			-	-	250,000		250,000	250,000			-	-	73aw
73ax	We Love Books Literacy Outreach Program (Senate Form 1342) (HB 4109)			-	-	50,000		50,000	50,000			-	-	73ax
73ay	Women of Tomorrow Mentoring & Scholarship Program (Senate Form 1612) (HB 2109)			-	-	250,000		250,000	250,000	500,000		500,000	500,000	73ay
73az	YMCA Youth in Government (Senate Form 1126) (HB 2295)	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	73az
73ba	YMCA of Central Florida - After School Programs & the Osceola YMCA Learning Center (Senate Form 1163) (HB 2899)			-	-	250,000		250,000	250,000			-	-	73ba
73bb	Youth at Risk (Senate Form 1013) (HB 4105)	137,500		137,500	137,500					275,000		275,000	275,000	73bb
74														74

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001				2021-22 PreK-12 Education, Senate Bill 2500				2021-22 PreK-12 Education, House Offer #1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
75	TOTAL - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	15,749,899	-	15,749,899	5,719,982	23,940,951	-	23,940,951	14,046,390	30,974,037	-	30,974,037	20,944,120
76													
77	EXCEPTIONAL EDUCATION	3,069,462	2,333,354	5,402,816	-	3,069,462	2,333,354	5,402,816	-	3,069,462	2,333,354	5,402,816	-
77a	Learning Through Listening - Florida (Senate Form 1372) (HB 3629)	75,000		75,000	75,000	150,000		150,000	150,000	150,000		150,000	150,000
77b	Pepin Academies Foundation (Senate Form 2060)			-	-	250,000		250,000	250,000	1,500,000		1,500,000	1,500,000
77c	Special Olympics Florida - Unified Champion Schools Program (Senate Form 1680) (HB 2323)	125,000		125,000	125,000	250,000		250,000	250,000	250,000		250,000	250,000
77d	The Family Café (Senate Form 1014) (HB 3829)	300,000		300,000	300,000	400,000		400,000	400,000	600,000		600,000	600,000
78													
79	TOTAL - EXCEPTIONAL EDUCATION	3,569,462	2,333,354	5,902,816	500,000	4,119,462	2,333,354	6,452,816	1,050,000	5,569,462	2,333,354	7,902,816	2,500,000
80													
81	FL SCHOOL FOR THE DEAF & THE BLIND	50,694,603	4,730,102	55,424,705	-	50,694,603	4,730,102	55,424,705	-	50,694,603	4,730,102	55,424,705	-
81a	Best and Brightest Program Elimination			-	-	(147,500)		(147,500)	-			-	-
81b	Restore Nonrecurring Funds for Teacher Salary Increase	189,143		189,143	-	189,143		189,143	-	189,143		189,143	-
82													
83	TOTAL - FL SCHOOL FOR THE DEAF & THE BLIND	50,883,746	4,730,102	55,613,848	-	50,736,246	4,730,102	55,466,348	-	50,883,746	4,730,102	55,613,848	-
84													
85	TR/DMS/HR SVCS/STW CONTRACT	205,170	40,489	245,659	-	205,170	40,489	245,659	-	205,170	40,489	245,659	-
86													
87	TOTAL - TR/DMS/HR SVCS/STW CONTRACT	205,170	40,489	245,659	-	205,170	40,489	245,659	-	205,170	40,489	245,659	-
88													
88a	LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS												
88b	Building Hope for People with Autism on the Treasure Coast (Senate Form 1606) (HB 3357)			-	-	400,000		400,000	400,000	1,340,000		1,340,000	1,340,000
88c	Hernando School District - Nature Coast Technical Criminal Justice Program (HB 3521) (Also funded on line 73u)	200,000		200,000	200,000			-	-	200,000		200,000	200,000
88d	Hurricane Michael - Calhoun County Schools Portables (Senate Form 1457) (HB 3081) - See Line 73w for Senate	180,900		180,900	180,900					361,800		361,800	361,800
88e	Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System (Senate Form 1749) (HB 3079)			-	-	400,000		400,000	400,000	400,000		400,000	400,000
88f	School Hardening Grants	42,000,000		42,000,000	42,000,000					42,000,000		42,000,000	42,000,000
88g	Walton County School District Magnet Innovation Center (Senate Form 1535) (HB 4077)	250,000		250,000	250,000	500,000		500,000	500,000	500,000		500,000	500,000
88h													
88i	TOTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS	42,630,900	-	42,630,900	42,630,900	1,300,000	-	1,300,000	1,300,000	44,801,800	-	44,801,800	44,801,800
88j													
88k	LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION												
88l	Kids in Positive Places (Senate Form 2016) (HB 3311)			-	-	240,000		240,000	240,000	500,000		500,000	500,000
88m	Learning Independence for Tomorrow, Inc. (LIFT) Campus (Senate Form 1035) (HB 2229)	400,000		400,000	400,000			-	-	800,000		800,000	800,000
88n	Police Athletic League of St. Petersburg Renovation (Senate Form 1223) (HB 2507)			-	-	250,000		250,000	250,000	2,000,000		2,000,000	2,000,000
88o	Safe & Secure Campus - Jewish Federation Sarasota Manatee (Senate Form 1299)			-	-	250,000		250,000	250,000	1,000,000		1,000,000	1,000,000
88p	Security Funding in Jewish Day Schools (Senate Form 1431) (HB 2049) - See Line 73al for Senate	1,500,000		1,500,000	1,500,000			-	-	500,000		500,000	500,000
88q	Temple Israel Security Initiative (Senate Form 1826)(Also funded on line 73ar)			-	-	320,000		320,000	320,000	320,000		320,000	320,000
88r													
88s	TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	1,900,000	-	1,900,000	1,900,000	1,060,000	-	1,060,000	1,060,000	5,120,000	-	5,120,000	5,120,000

Division of Public Schools Federal Grants - K-12 Programs

	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001				2021-22 PreK-12 Education, Senate Bill 2500				2021-22 PreK-12 Education, House Offer #1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
2				-	-			-	-		-	-	-
3	TOTAL - PROJECTS, CONTRACTS, & GRANTS	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-
4													
5	FEDERAL GRANTS & AIDS		1,865,219,631	1,865,219,631	-		1,865,219,631	1,865,219,631	-		1,865,219,631	1,865,219,631	-
5a	Additional Trust Authority			-	-		416,907,026	416,907,026	-		417,260,988	417,260,988	281,911,236
5b	Elementary and Secondary School Emergency Relief Fund (ESSER) - Nonenrollment assistance allocation		112,329,220	112,329,220	112,329,220						112,329,220	112,329,220	112,329,220
5c	Elementary and Secondary School Emergency Relief Fund (ESSER) - Academic assistance allocation		561,646,121	561,646,121	561,646,121						561,646,121	561,646,121	561,646,121
5d	Elementary and Secondary School Emergency Relief Fund (ESSER) - Technology assistance allocation		140,411,531	140,411,531	140,411,531						140,411,531	140,411,531	140,411,531
5e	Lump Sum - Elementary and Secondary School Emergency Relief Fund (ESSER)		993,843,734	993,843,734	993,843,734						1,993,843,734	1,993,843,734	1,993,843,734
6				-	-			-	-		-	-	-
7	TOTAL - FEDERAL GRANTS & AIDS	-	3,673,450,237	3,673,450,237	1,808,230,606	-	2,282,126,657	2,282,126,657	-	-	5,090,711,225	5,090,711,225	3,090,141,842
8													
9	DOMESTIC SECURITY		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-
10				-	-			-	-		-	-	-
11	TOTAL - DOMESTIC SECURITY	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
12													
13	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	3,682,859,628	3,682,859,628	1,808,230,606	-	2,291,536,048	2,291,536,048	-	-	5,100,120,616	5,100,120,616	3,090,141,842

Division of Public Schools - Educational Media & Technology Services

Appropriation Category	2021-22 PreK-12 Education, House Bill 5001				2021-22 PreK-12 Education, Senate Bill 2500				2021-22 PreK-12 Education, House Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	224,624		224,624	-	224,624		224,624	-	224,624		224,624	-
2			-	-			-	-			-	-
3 TOTAL - CAPITOL TECHNICAL CENTER	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-	224,624	-
4												
5 PUBLIC BROADCASTING	9,714,053		9,714,053	-	9,714,053		9,714,053	-	9,714,053		9,714,053	-
5a Public Television Stations Reduction			-	-	(384,481)		(384,481)	(384,481)			-	-
5b Public Radio Stations Appropriations Project Reduction			-	-	(195,000)		(195,000)	-			-	-
6			-	-			-	-			-	-
7 TOTAL - PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,134,572	-	9,134,572	(384,481)	9,714,053	-	9,714,053	-
8												
9 TOTAL - ED MEDIA & TECH SERVICES	9,938,677	-	9,938,677	-	9,359,196	-	9,359,196	(384,481)	9,938,677	-	9,938,677	-

State Board of Education

	Appropriation Category	2021-22 PreK-12 Education, House Bill 5001					2021-22 PreK-12 Education, Senate Bill 2500					2021-22 PreK-12 Education, House Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	930.00	22,749,389	48,938,444	71,687,833	-	930.00	22,749,389	48,938,444	71,687,833	-	930.00	22,749,389	48,938,444	71,687,833	-
1a	Vacant Position Reductions	(91.00)	(2,196,680)	(3,058,529)	(5,255,209)	-						(39.00)	(319,469)	(1,479,825)	(1,799,294)	-
1b	Adjustment Based on Available Federal Elementary and Secondary School Emergency Relief (ESSER) funds		(8,564,710)	8,564,710	-	-							(8,564,710)	8,564,710	-	-
1c	CS/HB 1505 - Workforce Programs and Services	4.00	364,433		364,433	-						4.00	364,433		364,433	-
	CS/HB 1507 - Workforce Related Programs and Services					-										-
2						-										-
3	TOTAL - SALARIES & BENEFITS	843.00	12,352,432	54,444,625	66,797,057	-	930.00	22,749,389	48,938,444	71,687,833	-	895.00	14,229,643	56,023,329	70,252,972	-
4						-					-					-
5	OTHER PERSONAL SERVICES		242,954	1,119,259	1,362,213	-		242,954	1,119,259	1,362,213	-		242,954	1,119,259	1,362,213	-
6						-					-					-
7	TOTAL - OTHER PERSONAL SERVICES		242,954	1,119,259	1,362,213	-		242,954	1,119,259	1,362,213	-		242,954	1,119,259	1,362,213	-
8						-					-					-
9	EXPENSES		4,295,240	8,252,560	12,547,800	-		4,295,240	8,252,560	12,547,800	-		4,295,240	8,252,560	12,547,800	-
9a	CS/HB 1505 - Workforce Programs and Services		40,400		40,400	16,504							40,400		40,400	16,504
	CS/HB 1507 - Workforce Related Programs and Services					-										-
9b	Just Read! Florida Reduction					-	(1,000,000)		(1,000,000)		-					-
10						-					-					-
11	TOTAL - EXPENSES		4,335,640	8,252,560	12,588,200	16,504		3,295,240	8,252,560	11,547,800	-		4,335,640	8,252,560	12,588,200	16,504
12						-					-					-
13	OPERATING CAPITAL OUTLAY		45,970	543,030	589,000	-		45,970	543,030	589,000	-		45,970	543,030	589,000	-
14						-					-					-
15	TOTAL - OPERATING CAPITAL OUTLAY		45,970	543,030	589,000	-		45,970	543,030	589,000	-		45,970	543,030	589,000	-
16						-					-					-
16a	LUMP SUM				0	-				0	-				0	-
	Federal Elementary and Secondary School Emergency Relief (ESSER) Fund - State Education Agency Reserve			173,614,294	173,614,294	173,614,294								250,275,365	250,275,365	250,275,365
16b						-					-					-
16c	TOTAL - LUMP SUM		0	173,614,294	173,614,294	173,614,294		0	0	-	-		0	250,275,365	250,275,365	250,275,365
16d						-					-					-
17	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	-
17a	Adjustment Based on Available Federal Elementary and Secondary School Emergency Relief (ESSER) funds		(62,948,875)	62,948,875	-	-						(11,287,804)	11,287,804	-	-	-
17b	HB 7011 - Student Literacy			8,000,000	8,000,000	8,000,000							8,000,000	8,000,000	8,000,000	
17c	Reduction to Assessments and Evaluation		(5,847,441)		(5,847,441)	-						(5,847,441)		(5,847,441)	-	-
18						-					-					-
19	TOTAL - ASSESSMENT & EVALUATION		-	127,202,019	127,202,019	8,000,000		68,796,316	56,253,144	125,049,460	-		51,661,071	75,540,948	127,202,019	8,000,000
20						-					-					-
21	TRANSFER TO DIV OF ADMIN HEARINGS		171,900		171,900	-		171,900		171,900	-		171,900		171,900	-
21a	DOAH Adjustment		88,976		88,976	-		88,976		88,976	-		88,976		88,976	-
22						-					-					-
23	TOTAL - TRANSFER TO DIV OF ADMIN HEARINGS		260,876	-	260,876	-		260,876	-	260,876	-		260,876	-	260,876	-
24						-					-					-
25	CONTRACTED SERVICES		13,090,599	24,657,313	37,747,912	-		13,090,599	24,657,313	37,747,912	-		13,090,599	24,657,313	37,747,912	-
25a	Adjustment Based on Available Federal Elementary and Secondary School Emergency Relief (ESSER) funds		(13,090,599)	13,090,599	-	-						(13,090,599)	13,090,599	-	-	-
25b	HB 7011 - Student Literacy			6,500,000	6,500,000	6,500,000							6,500,000	6,500,000	6,500,000	
25c	New Worlds Reading Initiative		25,000,000	25,000,000	50,000,000	25,000,000										
25d	Number One Standards Teacher Professional Development					-	(80,000)		(80,000)		-					-
26						-					-					-
27	TOTAL - CONTRACTED SERVICES		25,000,000	69,247,912	94,247,912	31,500,000		13,010,599	24,657,313	37,667,912	-		-	44,247,912	44,247,912	6,500,000
28						-					-					-
29	ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
30						-					-					-
31	TOTAL - ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-
32						-					-					-
33	RISK MANAGEMENT INSURANCE		107,245	306,374	413,619	-		107,245	306,374	413,619	-		107,245	306,374	413,619	-
34						-					-					-
35	TOTAL, RISK MANAGEMENT INSURANCE		107,245	306,374	413,619	-		107,245	306,374	413,619	-		107,245	306,374	413,619	-
36						-					-					-
37	TR/DMS/HR SERVICES STW CONTRACT		118,567	201,842	320,409	-		118,567	201,842	320,409	-		118,567	201,842	320,409	-
37a	CS/HB 1505 - Workforce Programs and Services		1,320		1,320	-					-		1,320		1,320	-
	CS/HB 1507 - Workforce Related Programs and Services					-					-					-

State Board of Education

Appropriation Category	2021-22 PreK-12 Education, House Bill 5001					2021-22 PreK-12 Education, Senate Bill 2500					2021-22 PreK-12 Education, House Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TOTAL - TR/DMS/HR SERVICES STW CONTRACT		119,887	201,842	321,729	-		118,567	201,842	320,409	-		119,887	201,842	321,729	-
STATE DATA CENTER - DMS		108,113	139,544	247,657	-		108,113	139,544	247,657	-		108,113	139,544	247,657	-
TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (DMS)		108,113	139,544	247,657	-		108,113	139,544	247,657	-		108,113	139,544	247,657	-
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,502,346	8,981,249	14,483,595	-		5,502,346	8,981,249	14,483,595	-		5,502,346	8,981,249	14,483,595	-
CS/HB 1505 - Workforce Programs and Services		43,712		43,712	-				-	-		43,712		43,712	-
CS/HB 1507 - Workforce Related Programs and Services				-	-				-	-				-	-
TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		5,546,058	8,981,249	14,527,307	-		5,502,346	8,981,249	14,483,595	-		5,546,058	8,981,249	14,527,307	-
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	-
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	-
TOTAL, STATE BOARD OF EDUCATION	843.00	49,957,507	449,485,333	499,442,840	213,130,798	930.00	116,075,947	154,825,384	270,901,331	-	895.00	78,495,789	451,064,037	529,559,826	264,791,869
SALARY RATE ADJUSTMENT				50,945,244	-				50,945,244	-				50,945,244	-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	50,945,244	-		-	-	50,945,244	-		-	-	50,945,244	-

2021-22 FEFP FINAL CONFERENCE CALCULATION
STATEWIDE SUMMARY
COMPARISON TO 2020-21 SECOND CALCULATION

	2020-21 FEFP Second Calculation	2021-22 FEFP Final Conference Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
2020-21 FEFP Second Calculation Unweighted FTE	2,890,177.27	2,868,388.86	(21,788.41)	-0.75%
2020-21 FEFP Fourth Calculation Unweighted FTE	2,814,128.67	2,868,388.86	54,260.19	1.93%
DIFFERENCE	(76,048.60)			
2020-21 FEFP Second Calculation Weighted FTE	3,186,169.98	3,163,500.13	(22,669.85)	-0.71%
School Taxable Value	2,301,972,931,658	2,369,515,452,989	67,542,521,331	2.93%
Required Local Effort Millage	3.720	3.720	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.468	4.468	0.000	0.00%
Base Student Allocation	4,319.49	4,380.52	61.03	1.41%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,772,371,296	13,867,055,725	94,684,429	0.69%
Sparsity Supplement	55,500,000	55,500,000	0	0.00%
State-Funded Discretionary Contribution	25,552,581	35,591,194	10,038,613	39.29%
0.748 Mills Discretionary Compression	263,201,637	270,900,495	7,698,858	2.93%
DJJ Supplemental Allocation	6,312,500	5,215,808	(1,096,692)	-17.37%
Safe Schools Allocation	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,092,394,272	1,068,959,475	(23,434,797)	-2.15%
Supplemental Academic Instruction	723,869,528	714,452,307	(9,417,221)	-1.30%
Instructional Materials Allocation	236,574,333	236,574,333	0	0.00%
Student Transportation	449,966,033	449,966,033	0	0.00%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	6,344	0	(6,344)	-100.00%
Digital Classroom Allocation	8,000,000	8,000,000	0	0.00%
Federally Connected Student Supplement	13,861,617	14,037,730	176,113	1.27%
Mental Health Assistance Allocation	100,000,000	120,000,000	20,000,000	20.00%
Funding Compression Allocation	68,000,000	59,739,579	(8,260,421)	-12.15%
Turnaround Supplemental Services Allocation	26,130,735	0	(26,130,735)	-100.00%
Teacher Salary Increase Allocation	500,000,000	550,000,000	50,000,000	10.00%
TOTAL FEFP	17,705,884,251	17,820,136,054	114,251,803	0.65%
Less: Required Local Effort	8,016,904,590	8,218,391,599	201,487,009	2.51%
GROSS STATE FEFP	9,688,979,661	9,601,744,455	(87,235,206)	-0.90%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	9,688,979,661	9,601,744,455	(87,235,206)	-0.90%
Class Size Reduction Allocation	3,145,795,385	2,837,752,505	(308,042,880)	-9.79%
Student Reserve Allocation	0	464,279,626	464,279,626	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,145,795,385	3,302,032,131	156,236,746	4.97%
TOTAL STATE FUNDING	12,834,775,046	12,903,776,586	69,001,540	0.54%
LOCAL FUNDING				
Total Required Local Effort	8,016,904,590	8,218,391,599	201,487,009	2.51%
Total Discretionary Taxes from 0.748 Mills	1,653,000,725	1,701,501,660	48,500,935	2.93%
TOTAL LOCAL FUNDING	9,669,905,315	9,919,893,259	249,987,944	2.59%
TOTAL FUNDING	22,504,680,361	22,823,669,845	318,989,484	1.42%
State Funds per UFTE	4,440.83	4,498.61	57.78	1.30%
Local Funds per UFTE	3,345.78	3,458.35	112.57	3.36%
Total Funds per UFTE	7,786.61	7,956.97	170.36	2.19%
Total Funds per UFTE (Student Reserve Allocation Removed)	7,786.61	7,795.10	8.49	0.11%
State Funds as a Percent of Total	57.03%	56.54%	-0.49%	-0.87%
Local Funds as a Percent of Total	42.97%	43.46%	0.49%	1.15%