



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

Senate Offer # 2

Budget Spreadsheet

Thursday, March 1, 2012

8:30 a.m.

Morris Hall

2012-2013 PreK-12 Appropriations Senate Offer #2				All Funds			GR, Ed Enhancement TF & State School TF			
				House Offer #1	Senate Offer #2	H#1 vs S#2 Difference	House #1 GR, EETF, SSTF	Senate #2 GR, EETF, SSTF	H#1 vs S#2 Difference	
				-1-	-2-	-3-	-4-	-5-	-6-	
1	Transfer VPK Funds to AWI			-	-	-	-	-	-	1
2	Early Learning Standards and Accountability			4,458,892	4,458,892	-	4,458,892	4,458,892	-	2
3	Prekindergarten Education			4,458,892	4,458,892	-	4,458,892	4,458,892	-	3
Early Learning										
4	Salaries and Benefits			6,974,545	6,974,545	-	3,504,973	3,504,973	-	4
5	Other Personal Services			89,000	89,000	-	2,000	2,000	-	5
6	Expenses			1,879,090	1,879,090	-	719,290	719,290	-	6
7	Projects, Contracts and Grants			500,000	500,000	-	-	-	-	7
8	Operating Capital Outlay			20,785	20,785	-	5,785	5,785	-	8
9	Contracted Services			548,399	548,399	-	248,399	248,399	-	9
10	School Readiness			581,484,629	581,484,629	-	141,272,530	141,272,530	-	10
11	Data Systems for School Readiness			1,108,998	1,108,998	-	240,595	240,595	-	11
12	Risk Management			13,556	13,556	-	6,433	6,433	-	12
13	Voluntary Prekindergarten Program			413,312,552	413,312,552	-	413,312,552	413,312,552	-	13
14	Transfer to DMS - HRS Purchased per Statewide Contract			23,732	23,732	-	15,853	15,853	-	14
15	State Operations - ARRA 2009			51,075	51,075	-	-	-	-	15
16	Contracted Services - ARRA 2009			1,181,868	1,181,868	-	-	-	-	16
17	Salaries and Benefits - ARRA 2009			179,462	179,462	-	-	-	-	17
18	Early Learning Info System Development (ELIS)			5,882,783	5,882,783	-	971,918	971,918	-	18
19	Southwood Shared Resource Center			10,085	10,085	-	-	-	-	19
19a	Northwest Regional Data Center (NWRDC)			50,116	50,116	-	50,116	50,116	-	19a
20	Early Learning Services *			1,013,310,675	1,013,310,675	-	560,350,444	560,350,444	-	20
K-12 - FEFP										
21	Florida Education Finance Program			6,422,298,129	6,422,298,129	-	6,422,298,129	6,422,298,129	-	21
22	Class Size Reduction			2,983,788,477	2,983,788,477	-	2,983,788,477	2,983,788,477	-	22
23	District Lottery and School Recognition Program			134,582,877	134,582,877	-	134,582,877	134,582,877	-	23
24	K-12 Program - FEFP			9,540,669,483	9,540,669,483	-	9,540,669,483	9,540,669,483	-	24
K-12 - Non-FEFP										
25	<i>Sunlink Library Database</i>			-	-	-	-	-	-	25
26	<i>Learning thru Listening</i>			760,000	760,000	-	760,000	760,000	-	26
27	<i>Panhandle Area Education Consortium</i>			300,000	300,000	-	300,000	300,000	-	27
28	Instructional Materials			1,060,000	1,060,000	-	1,060,000	1,060,000	-	28
29	Grants to Public Schools for Reading Programs			750,000	750,000	-	750,000	750,000	-	29
30	Assistance to Low Performing Schools			3,500,000	3,500,000	-	3,500,000	3,500,000	-	30
31	<i>Best Buddies</i>			586,477	650,000	(63,523)	586,477	650,000	(63,523)	31
32	<i>Take Stock in Children</i>			4,800,000	4,800,000	-	4,800,000	4,800,000	-	32
33	<i>Big Brothers Big Sisters</i>			2,030,248	2,030,248	-	2,030,248	2,030,248	-	33
34	<i>Boys and Girls Clubs</i>			1,638,450	1,638,450	-	1,638,450	1,638,450	-	34

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				House Offer #1	Senate Offer #2	H#1 vs S#2 Difference	House #1 GR, EETF, SSTF	Senate #2 GR, EETF, SSTF	H#1 vs S#2 Difference	
				-1-	-2-	-3-	-4-	-5-	-6-	
35	Teen Trendsetters			200,000	200,000	-	200,000	200,000	-	35
36	YMCA State Alliance			764,972	764,972	-	764,972	764,972	-	36
36a	Destination Graduation Program - SW Fla Workforce Development Board			3,250,000	3,250,000	-	3,250,000	3,250,000	-	36a
36b	AVID - Highlands County IB Program			50,000	50,000	-	50,000	50,000	-	36b
37	Mentoring/Student Assistance Initiatives			13,320,147	13,383,670	(63,523)	13,320,147	13,383,670	(63,523)	37
38	College Reach Out Program			1,000,000	1,000,000	-	1,000,000	1,000,000	-	38
39	University of Florida			396,525	396,525	-	396,525	396,525	-	39
40	University of Miami			396,525	396,525	-	396,525	396,525	-	40
41	Florida State University			396,525	396,525	-	396,525	396,525	-	41
42	University of South Florida			396,525	396,525	-	396,525	396,525	-	42
43	University of Florida Health Science Center at Jacksonville			396,526	396,526	-	396,526	396,526	-	43
44	Florida Diagnostic and Learning Resources Centers			1,982,626	1,982,626	-	1,982,626	1,982,626	-	44
45	New World School of the Arts			400,000	400,000	-	400,000	400,000	-	45
46	School District Matching Grants Program			1,807,146	1,807,146	-	1,807,146	1,807,146	-	46
47	Teacher and School Administrator Death Benefits			18,000	18,000	-	18,000	18,000	-	47
48	Risk Management Insurance			626,488	626,488	-	578,868	578,868	-	48
49	USF/FL Mental Health Institute			959,893	959,893	-	959,893	959,893	-	49
50	UF College of Medicine			665,642	665,642	-	665,642	665,642	-	50
51	UCF			822,012	822,012	-	822,012	822,012	-	51
52	UM Pediatrics incl. \$ for Broward thru Nova			1,040,409	1,040,409	-	1,040,409	1,040,409	-	52
53	FAU			520,579	520,579	-	520,579	520,579	-	53
54	UF Jacksonville			693,670	693,670	-	693,670	693,670	-	54
55	FSU Communications			770,762	770,762	-	770,762	770,762	-	55
56	Autism Program			5,472,967	5,472,967	-	5,472,967	5,472,967	-	56
57	Regional Education Consortium Services			1,445,390	1,445,390	-	1,445,390	1,445,390	-	57
58	Fla Assn of District Superintendents Training			217,713	217,713	-	217,713	217,713	-	58
59	Principal of the Year			29,426	29,426	-	29,426	29,426	-	59
60	Teacher of the Year			18,730	18,730	-	18,730	18,730	-	60
61	School Related Personnel of the Year			6,182	6,182	-	6,182	6,182	-	61
61a	National Center for Sports Safety			300,000	300,000	-	300,000	300,000	-	61a
62	Federal Funds			134,580,906	134,580,906	-	-	-	-	62
63	Teacher Professional Development			135,152,957	135,152,957	-	572,051	572,051	-	63

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		Offer #1	Offer #2	Difference	GR, EETF, SSTF	GR, EETF, SSTF	Difference	
		-1-	-2-	-3-	-4-	-5-	-6-	
64	State Science Fair	72,032	72,032	-	72,032	72,032	-	64
65	Academic Tourney	65,476	65,476	-	65,476	65,476	-	65
66	Arts for a Complete Education	110,952	110,952	-	110,952	110,952	-	66
67	Project to Advance School Success	608,983	608,983	-	608,983	608,983	-	67
68	Learning for Life	1,219,813	1,219,813	-	1,219,813	1,219,813	-	68
69	Girl Scouts	367,635	367,635	-	367,635	367,635	-	69
70	Black Male Explorers	114,701	114,701	-	114,701	114,701	-	70
70a	African American Task Force	-	100,000	(100,000)	-	100,000	(100,000)	70a
70b	Holocaust Task Force	-	100,000	(100,000)	-	100,000	(100,000)	70b
70c	Girls Incorporated of Sarasota County	100,000	100,000	-	100,000	100,000	-	70c
70d	Governors School for Space Science and Technology	100,000	100,000	-	100,000	100,000	-	70d
70e	Florida Holocaust Museum	100,000	100,000	-	100,000	100,000	-	70e
71	School and Instructional Enhancements	2,859,592	3,059,592	(200,000)	2,859,592	3,059,592	(200,000)	71
72	Exceptional Education	3,347,080	3,347,080	-	1,013,726	1,013,726	-	72
73	Florida School for the Deaf and the Blind	44,094,809	44,094,809	-	39,755,955	39,755,955	-	73
74	Transfer to DMS - HRS Purchased per Statewide Contract	252,926	252,926	-	214,472	214,472	-	74
75	K-12 Program - Non-FEFP	217,090,128	217,353,651	(263,523)	75,750,940	76,014,463	(263,523)	75
K-12 - Federal Grants								
76	Projects, Contracts and Grants	3,999,420	3,999,420	-	-	-	-	76
77	Federal Grants and Aids	1,512,712,755	1,512,712,755	-	-	-	-	77
78	African American Task Force	100,000	-	100,000	-	-	-	78
79	Florida Holocaust Museum	-	-	-	-	-	-	79
79a	Florida Holocaust Task Force	100,000	-	100,000	-	-	-	79a
80	Total Federal Grants and Aids	1,512,912,755	1,512,712,755	200,000	-	-	-	80
81	School Lunch Program	-	-	-	-	-	-	81
82	School Lunch Program - State Match	-	-	-	-	-	-	82
83	Domestic Security	5,409,971	5,409,971	-	-	-	-	83
84	Strategic Education Initiatives	212,741,302	212,741,302	-	-	-	-	84
85	Partnership for Assessment of Readiness for College and Careers	64,410,773	64,410,773	-	-	-	-	85
86	K-12 Program - Federal Grants	1,799,474,221	1,799,274,221	200,000	-	-	-	86
Educational Media & Technology Services								
87	Capitol Technical Center	1,149,624	1,149,624	-	1,149,624	1,149,624	-	87
88	(H) NEFEC Web-Based Instruction for Credit Recovery							
	(S) PAEC Web-Based Counseling	400,000	336,477	63,523	400,000	336,477	63,523	88
88a	Broward Education Communication Network (BECON)	50,000	50,000	-	50,000	50,000	-	88a

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89	Instructional Technology			450,000	386,477	63,523	450,000	386,477	63,523	89
90	Statewide Governmental and Cultural Affairs Programming			497,522	497,522	-	497,522	497,522	-	90
91	Florida Channel Closed Captioning			340,862	340,862	-	340,862	340,862	-	91
92	Florida Channel Year Round Coverage			1,806,676	1,806,676	-	1,806,676	1,806,676	-	92
92a	Public Television Stations			3,996,811	3,996,811	-	3,996,811	3,996,811	-	92a
93	Public Broadcasting			6,641,871	6,641,871	-	6,641,871	6,641,871	-	93
94	Educational Media & Technology Services			8,241,495	8,177,972	63,523	8,241,495	8,177,972	63,523	94
State Board of Education										
95	Salaries and Benefits			63,545,003	63,545,003	-	18,676,506	18,676,506	-	95
96	Other Personal Services			2,162,445	2,162,445	-	227,539	227,539	-	96
97	Expenses			14,257,586	14,257,586	-	2,634,998	2,434,998	200,000	97
98	Operating Capital Outlay			1,613,168	1,613,168	-	45,970	45,970	-	98
99	Assessment and Evaluation			85,465,695	85,465,695	-	42,551,419	42,551,419	-	99
100	Transfer to Division of Administrative Hearings			232,822	232,822	-	232,822	232,822	-	100
101	Contracted Services			16,040,407	16,040,407	-	518,898	518,898	-	101
102	Choices Product Sales			153,426	153,426	-	-	-	-	102
103	Educational Facilities Research And Development Projects			200,000	200,000	-	-	-	-	103
104	Student Financial Assistance Management Information System			259,845	259,845	-	-	-	-	104
105	Risk Management Insurance			575,888	575,888	-	153,038	153,038	-	105
106	Transfer to DMS - HRS Purchased per Statewide Contract			397,916	397,916	-	148,993	148,993	-	106
107	Education Technology And Information Services			9,775,894	9,775,894	-	1,945,828	1,945,828	-	107
108	Southwood Shared Resource Center			387,405	387,405	-	137,869	137,869	-	108
109	Northwest Regional Data Center (NWRDC)			3,918,781	3,918,781	-	1,292,515	1,292,515	-	109
110	State Board of Education			198,986,281	198,986,281	-	68,566,395	68,366,395	200,000	110
111	Total			12,782,231,175	12,782,231,175	-	10,258,037,649	10,258,037,649	-	111
* Early Learning Services funds adjusted to show the full year funding for FY 2011-2012 for comparison purposes.										

MODIFIED EXTENDED DAY PROVISIONS – Senate Offer #2

The Senate accepts the House funding levels for the FEFP and the extended learning provisions. This will provide \$30 million (\$15 million in Reading and \$15 million in SAI) specifically for extended learning and impose specific requirements on certain schools. To address some House questions about the policy, the Senate offers proviso and conforming language modifications that would:

1. Modify the SAI extended day requirement to include the 100 lowest performing elementary schools in the state.
2. Clarify the priority use of \$15 million in reading funding for an extended day in the 100 lowest performing elementary schools and authorize a more flexible approach to providing extended learning to low performing students in other schools.
3. Authorize an “opt out” for high achieving students (level 5 scores only) in the 100 lowest performing elementary schools.
4. Exclude Exceptional Student Education (ESE) centers.
5. Further clarify that the extra hour of instruction is provided by a highly effective teacher