



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

House Offer #1

Budget Spreadsheet

Thursday, March 1, 2018

6:45 PM

17 House Office Building

PreK-12 Appropriations

Policy Area/Budget Entity	2018-19 House 2-8-18							2018-19 Senate Offer #1							2018-19 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	96.0	553,974,370	-	-	522,459,744	1,076,434,114	20,200,000	98.0	580,371,237	-	-	528,417,582	1,108,788,819	29,870,810	98.0	554,069,621	-	-	528,023,578	1,082,093,199	25,700,000	
PUBLIC SCHOOLS																						
State Grants/K12 FEFP	-	11,228,791,406	606,950,887	119,000,000	-	11,954,742,293	15,942,902	-	11,056,568,854	757,604,666	119,000,000	-	11,933,173,520	-	-	11,044,866,808	757,604,666	119,000,000	-	11,921,471,474	-	
State Grants/K12 Non-FEFP	-	635,791,215	-	-	7,003,946	642,795,161	23,446,911	-	613,133,737	-	-	7,003,946	620,137,683	28,479,080	-	628,636,215	-	-	7,003,946	635,640,161	25,641,911	
Federal Grants/K12 Programs	-	-	-	-	1,688,629,022	1,688,629,022	-	-	-	-	-	1,688,629,022	1,688,629,022	-	-	-	-	-	1,814,629,022	1,814,629,022	-	
Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	-	10,090,677	-	-	-	10,090,677	-	-	9,938,677	-	-	-	9,938,677	-	
STATE BOARD OF EDUCATION																						
	911.0	109,529,524	-	-	147,710,685	257,240,209	10,432,098	947.0	97,253,830	-	-	151,731,844	248,985,674	-	947.0	109,644,300	-	-	150,334,968	259,979,268	7,757,979	
TOTAL, PUBLIC SCHOOLS	1,007.0	12,538,025,192	606,950,887	119,000,000	2,365,803,397	15,629,779,476	70,021,911	1,045.0	12,357,418,335	757,604,666	119,000,000	2,375,782,394	15,609,805,395	58,349,890	1,045.0	12,347,155,621	757,604,666	119,000,000	2,499,991,514	15,723,751,801	59,099,890	

Early Learning Services

	2018-19 House 2-8-18					2018-19 Senate Offer #1					2018-19 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	OFFICE OF EARLY LEARNING - START UP														
1a	99.0	9,563,176	9,012,851	18,576,027	-	99.0	9,563,176	9,012,851	18,576,027	-	99.0	9,563,176	9,012,851	18,576,027	-
1b	(3.0)	(126,486)	(126,486)	(252,972)	-	(1.0)	(42,162)	(42,162)	(84,324)	-	(1.0)	(31,235)	(31,326)	(62,561)	-
1c		(107,677)	(337,555)	(445,232)	-					-		(107,677)	(337,555)	(445,232)	-
1d		(170,209)		(170,209)	-					-		(170,209)		(170,209)	-
1e		(52,752)	(694,770)	(747,522)	-					-		(52,752)	(694,770)	(747,522)	-
1f		(112,876)	(715,184)	(828,060)	-					-		(112,876)	(715,184)	(828,060)	-
1g		(69,997)	(176,474)	(246,471)	-					-		(69,997)	(176,474)	(246,471)	-
1h		(5,785)	(13,533)	(19,318)	-					-		(5,785)	(13,533)	(19,318)	-
1i		(2,078)	(90,414)	(92,492)	-					-		(2,078)	(90,414)	(92,492)	-
2			225,000	225,000	-			225,000	225,000	-			225,000	225,000	-
3	TOTAL - OFFICE OF EARLY LEARNING														
4	96.0	8,915,316	7,083,435	15,998,751	-	98.0	9,521,014	9,195,689	18,716,703	-	98.0	9,010,567	7,178,595	16,189,162	-
5	PARTNERSHIP FOR SCHOOL READINESS - START UP														
5a		5,763,282	18,945,675	24,708,957	-		5,763,282	18,945,675	24,708,957	-		5,763,282	18,945,675	24,708,957	-
5b		150,000		150,000	150,000		150,000		150,000	150,000		150,000		150,000	150,000
5c			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000
5d								500,000	500,000	500,000					
5e							642,810		642,810	642,810					
5f							103,000		103,000	103,000					
5g								2,500,000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000
5h							200,000		200,000	200,000					
5i		100,000		100,000	100,000		100,000		100,000	100,000		100,000		100,000	100,000
5j							25,000		25,000	25,000					
5k							800,000		800,000	800,000					
5l							500,000		500,000	500,000					
5m								3,000,000	3,000,000	3,000,000			3,000,000	3,000,000	3,000,000
5n			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000
5o							(3,954,325)	(11,045,675)	(15,000,000)	-		(3,954,325)	(11,045,675)	(15,000,000)	-
6	TOTAL - PARTNERSHIP FOR SCHOOL READINESS														
7		6,013,282	37,945,675	43,958,957	19,250,000		4,729,767	32,900,000	37,629,767	27,920,810		2,058,957	32,400,000	34,458,957	24,750,000
8	SCHOOL READINESS - START UP														
9a		140,601,010	467,326,218	607,927,228	-		140,601,010	467,326,218	607,927,228	-		140,601,010	467,326,218	607,927,228	-
9b			7,000,000	7,000,000	-			7,000,000	7,000,000	-			7,000,000	7,000,000	-
9c			950,000	950,000	950,000			950,000	950,000	950,000			950,000	950,000	950,000
9d			2,154,416	2,154,416	-					-			2,123,090	2,123,090	-
10							3,954,325	11,045,675	15,000,000	-		3,954,325	11,045,675	15,000,000	-
11	TOTAL - SCHOOL READINESS														
12		140,601,010	477,430,634	618,031,644	950,000		144,555,335	486,321,893	630,877,228	950,000		144,555,335	488,444,983	633,000,318	950,000
13	VOLUNTARY PREKINDERGARTEN PROGRAM - START UP														
13a		396,812,611		396,812,611	-		396,812,611		396,812,611	-		396,812,611		396,812,611	-
13b		1,632,151		1,632,151	-		1,632,151		1,632,151	-		1,632,151		1,632,151	-
14					-		22,120,359		22,120,359	-					-
15	TOTAL - VOLUNTARY PREKINDERGARTEN PROGRAM														
16		398,444,762	-	398,444,762	-		420,565,121	-	420,565,121	-		398,444,762	-	398,444,762	-
16a	LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION														
16b					-		500,000		500,000	500,000					-
16c					-		500,000		500,000	500,000					-
16d					-					-					-
16e	TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION														
16f					-		1,000,000	-	1,000,000	1,000,000			-	-	-
17	TOTAL EARLY LEARNING SERVICES														
	96.0	553,974,370	522,459,744	1,076,434,114	20,200,000	98.0	580,371,237	528,417,582	1,108,788,819	29,870,810	98.0	554,069,621	528,023,578	1,082,093,199	25,700,000

Early Learning Services

	2018-19 House 2-8-18					2018-19 Senate Offer #1					2018-19 House Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
18															
19	SALARY RATE ADJUSTMENT														
19a				5,780,949	-				5,780,949	-				5,780,949	-
				(187,248)	-				(62,416)	-				(43,507)	-
20				-	-				-	-				-	-
21	TOTAL, SALARY RATE ADJUSTMENTS														
		-	-	5,593,701	-		-	-	5,718,533	-		-	-	5,737,442	-

Division of Public Schools - FEFP

	2018-19 House 2-8-18					2018-19 Senate Offer #1					2018-19 House 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														
2	7,969,393,554	404,555,678	70,438,902	8,444,388,134	-	7,969,393,554	404,555,678	70,438,902	8,444,388,134	-	7,969,393,554	404,555,678	70,438,902	8,444,388,134	-
2a	63,240,813	(206,900,000)	(10,300,000)	(153,959,187)	-	63,240,813	(206,900,000)	(10,300,000)	(153,959,187)	-	63,240,813	(206,900,000)	(10,300,000)	(153,959,187)	-
2b						153,959,187			153,959,187	-					
2c	(329,817,861)			(329,817,861)	-				-	-	(375,778,229)			(375,778,229)	-
2d	54,358,000			54,358,000	-	54,358,000			54,358,000	-	54,358,000			54,358,000	-
2e						(76,052,479)	76,052,479		-	-				-	-
2f															
2g						27,300,000		(27,300,000)	-	-				-	-
2h						(245,537,276)	245,537,276		-	-				-	-
2i									-	-				-	-
3	547,119,046	170,935,976	(27,300,000)	690,755,022	15,942,902	14,419,859			14,419,859	-	248,428,188	321,589,755	(27,300,000)	542,717,943	-
4						175,000,000			175,000,000	-	164,737,286			164,737,286	-
5									-	-				-	-
6	8,304,293,552	368,591,654	32,838,902	8,705,724,108	15,942,902	8,136,081,658	519,245,433	32,838,902	8,688,165,993	-	8,124,379,612	519,245,433	32,838,902	8,676,463,947	-
7															
8	CLASS SIZE REDUCTION - START UP														
9	2,907,797,252	103,776,356	86,161,098	3,097,734,706	-	2,907,797,252	103,776,356	86,161,098	3,097,734,706	-	2,907,797,252	103,776,356	86,161,098	3,097,734,706	-
10	16,700,602			16,700,602	-	12,689,944			12,689,944	-	12,689,944			12,689,944	-
11									-	-				-	-
12	2,924,497,854	103,776,356	86,161,098	3,114,435,308	-	2,920,487,196	103,776,356	86,161,098	3,110,424,650	-	2,920,487,196	103,776,356	86,161,098	3,110,424,650	-
13															
14															
15	DIST LOTTERY/SCHOOL RECOGNITION - START UP														
16		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
17									-	-				-	-
18		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
19															
20	11,228,791,406	606,950,887	119,000,000	11,954,742,293	15,942,902	11,056,568,854	757,604,666	119,000,000	11,933,173,520	-	11,044,866,808	757,604,666	119,000,000	11,921,471,474	-

Division of Public Schools - State Grants/Non - FEFP

	2018-19 House 2-8-18				2018-19 Senate Offer #1				2018-19 House Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 INSTRUCTIONAL MATERIALS - START UP	1,141,704		1,141,704	-	1,141,704		1,141,704	-	1,141,704		1,141,704	-
2												
3 TOTAL - INSTRUCTIONAL MATERIALS	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-
4												
5 ASSISTANCE TO LOW PERFORMING SCHOOLS - START UP	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
5a Budget Reduction												
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 - START UP	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 - START UP	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 Initiatives (HB 3831) (SF 1815)	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
13b Big Brothers Big Sisters (SF 2078)					500,000		500,000	500,000				
14												
15 TOTAL - MENTORING/STUDENT ASSISTANCE INITIATIVES	8,647,988	-	8,647,988	250,000	9,147,988	-	9,147,988	750,000	8,647,988	-	8,647,988	250,000
16												
17 COLLEGE REACH OUT - START UP	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 - START UP	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												
24a NEW WORLD SCHOOL OF THE ARTS												
24b Restore Nonrecurring Funds	500,000		500,000	500,000					500,000		500,000	500,000
24c												
24d TOTAL - NEW WORLD SCHOOL OF THE ARTS	500,000	-	500,000	500,000	-	-	-	-	500,000	-	500,000	500,000
24e												
25 SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT - START UP	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
26												
27 TOTAL - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANT	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
28												
29 THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM - START UP	233,950,000		233,950,000	-	233,950,000		233,950,000	-	233,950,000		233,950,000	-
29a Budget Reduction												
29b Funds Removed for Classroom Teacher Bonuses (Similar Program established in the FEFP)												
29c Workload Increase	20,000,000		20,000,000	-					11,000,000		11,000,000	-
30												
31 TOTAL - THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPAL SCHOLARSHIP PROGRAM	253,950,000	-	253,950,000	-	233,950,000	-	233,950,000	-	244,950,000	-	244,950,000	-
32												
33 EDUCATOR PROFESSIONAL LIABILITY INSURANCE - START UP	1,200,000		1,200,000	-	1,200,000		1,200,000	-	1,200,000		1,200,000	-
33a Budget Reduction					(350,000)		(350,000)	-	(350,000)		(350,000)	-
34												
35 TOTAL - EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000	-	1,200,000	-	850,000	-	850,000	-	850,000	-	850,000	-
36												
37 TEACHER DEATH BENEFITS - START UP	18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
38												
39 TOTAL - TEACHER DEATH BENEFITS	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-
40												

Division of Public Schools - State Grants/Non - FEFP

	2018-19 House 2-8-18				2018-19 Senate Offer #1				2018-19 House Offer #1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
41	RISK MANAGEMENT INSURANCE - START UP											
42	471,895	48,921	520,816	-	471,895	48,921	520,816	-	471,895	48,921	520,816	-
43	TOTAL - RISK MANAGEMENT INSURANCE											
44	471,895	48,921	520,816	-	471,895	48,921	520,816	-	471,895	48,921	520,816	-
45	AUTISM PROGRAM - START UP											
45a	9,400,000		9,400,000	-	9,400,000		9,400,000	-	9,400,000		9,400,000	-
46	Project Leo (HB 3335)	700,000	700,000	700,000			-	-	700,000		700,000	700,000
47	TOTAL - AUTISM PROGRAM											
48	10,100,000	-	10,100,000	700,000	9,400,000	-	9,400,000	-	10,100,000	-	10,100,000	700,000
49	REGIONAL EDUCATION CONSORTIUM SERVICES - START UP											
49a	1,445,390		1,445,390	-	1,445,390		1,445,390	-	1,445,390		1,445,390	-
50	Full Funding		-	-	304,610		304,610	-			-	-
51	TOTAL - REGIONAL EDUCATION CONSORTIUM SERVICES											
52	1,445,390	-	1,445,390	-	1,750,000	-	1,750,000	-	1,445,390	-	1,445,390	-
53	TEACHER PROFESSIONAL DEVELOPMENT - START UP											
53a	8,719,426		8,719,426	-	8,719,426		8,719,426	-	8,719,426		8,719,426	-
53b	Administrative Professional Development Budget Reduction		-	-			-	-			-	-
53c	Administrative Professional Development Replace Recurring Funds with Nonrecurring - Add		-	-			-	-			-	-
53c	Administrative Professional Development Replace Recurring Funds with Nonrecurring - Deduct		-	-			-	-			-	-
53c	Florida Assn of District School Superintendents Training		-	-	500,000		500,000	500,000			-	-
53d	Orlando Science Center Lets Code Program (SF 1220)		-	-	177,000		177,000	177,000			-	-
53e	Relay Graduate School of Education (HB 4503)	500,000	500,000	500,000			-	-	500,000		500,000	500,000
53f	Teach for America (HB 2583)	500,000	500,000	500,000			-	-	500,000		500,000	500,000
54	TOTAL - TEACHER PROFESSIONAL DEVELOPMENT											
55	9,719,426	-	9,719,426	1,000,000	9,396,426	-	9,396,426	677,000	9,719,426	-	9,719,426	1,000,000
56	STRATEGIC STATEWIDE INITIATIVES - START UP											
57	83,000		83,000	-	83,000		83,000	-	83,000		83,000	-
57a	Principal Autonomy Program Initiative	490,000	490,000	400,000			-	-	490,000		490,000	400,000
57b	Advancement Via Individual Determination Performance (AVID) (HB 3931) (SF 1797)	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	500,000		500,000	500,000
57c	After School Grants Program		-	-			-	-			-	-
57d	Early Childhood Music Education Incentive Pilot Project (s. 1003.481, FS)		-	-	300,000		300,000	300,000			-	-
58	TOTAL - STRATEGIC STATEWIDE INITIATIVES											
59	1,573,000	-	1,573,000	1,400,000	1,383,000	-	1,383,000	1,300,000	1,073,000	-	1,073,000	900,000
60	GARDINER SCHOLARSHIP PROGRAM - START UP											
61	103,336,000		103,336,000	-	103,336,000		103,336,000	-	103,336,000		103,336,000	-
62	TOTAL - GARDINER SCHOLARSHIP PROGRAM											
63	103,336,000	-	103,336,000	-	103,336,000	-	103,336,000	-	103,336,000	-	103,336,000	-
64	SCHOOLS OF HOPE - START UP											
65	140,000,000		140,000,000	-	140,000,000		140,000,000	-	140,000,000		140,000,000	-
65a	Funds Removed for Schools of Hope Grants for Traditional Public Schools (Similar Program established in the FEFP)		-	-			-	-			-	-
65b	Budget Reduction		-	-			-	-			-	-
66	TOTAL - SCHOOLS OF HOPE											
67	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000	-
68	STANDARD STUDENT ATTIRE INCENTIVE PROGRAM											
68a			-	-			-	-			-	-
68b	Standard Student Attire Incentive Program	7,000,000	7,000,000	-			-	-	7,000,000		7,000,000	-
68c	TOTAL - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM											
68d	7,000,000	-	7,000,000	-	-	-	-	-	7,000,000	-	7,000,000	-
68e	SCHOOL AND INSTRUCTIONAL ENHANCEMENTS - START UP											
69	7,397,220		7,397,220	-	7,397,220		7,397,220	-	7,397,220		7,397,220	-
69a	Academic Tourney Budget Reduction		-	-			-	-			-	-
69b	After School All Stars (SF 1927)		-	-	300,000		300,000	300,000			-	-
69c	After School Scholarship Program (SF 1197)		-	-	150,000		150,000	150,000			-	-
69d	All Pro Dad's Fatherhood Involvement in Literacy Campaign (HB 2697)	500,000	500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
69e	AMI Kids Budget Reduction		-	-			-	-			-	-
69f	Arts Conservatory for Teens (SF 2311)		-	-	125,000		125,000	125,000			-	-

Division of Public Schools - State Grants/Non - FEFP

	2018-19 House 2-8-18				2018-19 Senate Offer #1				2018-19 House Offer #1					
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec		
69g			-	-	600,000		600,000	600,000			-	-	69g	
69h			-	-	50,000		50,000	50,000			-	-	69h	
69i			-	-	50,000		50,000	50,000			-	-	69i	
69j			-	-	200,000		200,000	200,000			-	-	69j	
69k			-	-	177,000		177,000	177,000			-	-	69k	
69l			-	-	125,000		125,000	125,000			-	-	69l	
69m			-	-	100,000		100,000	100,000			-	-	69m	
69n			-	-	50,000		50,000	50,000			-	-	69n	
69o			-	-	125,000		125,000	125,000			-	-	69o	
69p	1,500,000		1,500,000	1,500,000			-	-	1,500,000		1,500,000	1,500,000	69p	
69q			-	-	200,000		200,000	200,000			-	-	69q	
69r			-	-	200,000		200,000	200,000			-	-	69r	
69s	200,000		200,000	200,000			-	-	200,000		200,000	200,000	69s	
69t	600,000		600,000	600,000	600,000		600,000	600,000	600,000		600,000	600,000	69t	
69u	205,000		205,000	205,000	205,000		205,000	205,000	-		-	-	69u	
69v	333,499		333,499	333,499	333,499		333,499	333,499	333,499		333,499	333,499	69v	
69w			-	-	750,000		750,000	750,000			-	-	69w	
69x	100,000		100,000	100,000			-	-	100,000		100,000	100,000	69x	
69y			-	-	500,000		500,000	500,000			-	-	69y	
69z	715,444		715,444	715,444	715,444		715,444	715,444	715,444		715,444	715,444	69z	
69aa			-	-	142,000		142,000	142,000			-	-	69aa	
69ab	2,000,000		2,000,000	2,000,000			-	-	2,000,000		2,000,000	2,000,000	69ab	
69ac	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000	69ac	
69ad	250,000		250,000	250,000			-	-	250,000		250,000	250,000	69ad	
69ae	750,000		750,000	750,000			-	-	750,000		750,000	750,000	69ae	
69af			-	-	1,000,000		1,000,000	1,000,000	500,000		500,000	500,000	69af	
69ag			-	-	1,322,137		1,322,137	1,322,137			-	-	69ag	
69ah	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	69ah	
69ai			-	-	450,000		450,000	450,000			-	-	69ai	
69aj			-	-	500,000		500,000	500,000	975,000		975,000	975,000	69aj	
69ak			-	-	100,000		100,000	100,000			-	-	69ak	
69al			-	-	60,000		60,000	60,000			-	-	69al	
69am	250,000		250,000	250,000	250,000		250,000	250,000	2,100,000		2,100,000	2,100,000	69am	
69an			-	-	250,000		250,000	250,000			-	-	69an	
69ao	500,000		500,000	500,000			-	-	500,000		500,000	500,000	69ao	
69ap	2,025,000		2,025,000	2,025,000	2,025,000		2,025,000	2,025,000	-		-	-	69ap	
69aq	4,000,000		4,000,000	4,000,000			-	-	4,000,000		4,000,000	4,000,000	69aq	
69ar	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	69ar	
69as	500,000		500,000	500,000			-	-	500,000		500,000	500,000	69as	
69at	142,968		142,968	142,968			-	-	142,968		142,968	142,968	69at	
69au			-	-	248,000		248,000	248,000			-	-	69au	
69av			-	-	1,400,000		1,400,000	1,400,000			-	-	69av	
69aw	25,000		25,000	25,000	25,000		25,000	25,000	25,000		25,000	25,000	69aw	
69ax			-	-	500,000		500,000	500,000			-	-	69ax	
69ay			-	-	200,000		200,000	200,000	200,000		200,000	200,000	69ay	
69az	100,000		100,000	100,000			-	-	-		-	-	69az	
60ba	250,000		250,000	250,000			-	-	250,000		250,000	250,000	60ba	
70			-	-			-	-			-	-	70	
71	TOTAL - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS		24,844,131	17,446,911	24,425,300	-	24,425,300	17,028,080	26,039,131	-	26,039,131	18,641,911	71	
72													72	
73	EXCEPTIONAL EDUCATION - START UP	3,657,018	2,333,354	5,990,372	-				3,657,018	2,333,354	5,990,372	-	73	
73a	Early Childhood Education and Therapeutic Intervention (SF 1517)				567,000		567,000	567,000			-	-	73a	
73b	Family Café (HB 2559) (SF 1258)	150,000		150,000	150,000		150,000	150,000	150,000		150,000	150,000	73b	
73c	OaSN Autism Education Program (SF 1077)				257,000		257,000	257,000			-	-	73c	
74			-	-			-	-			-	-	74	
75	TOTAL - EXCEPTIONAL EDUCATION	3,807,018	2,333,354	6,140,372	150,000	4,631,018	2,333,354	6,964,372	974,000	3,807,018	2,333,354	6,140,372	150,000	75

Division of Public Schools - State Grants/Non - FEFP

	2018-19 House 2-8-18				2018-19 Senate Offer #1				2018-19 House Offer #1					
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec		
76													76	
77	FL SCHOOL FOR THE DEAF & THE BLIND - START UP	47,448,161	4,580,379	52,028,540	-					47,448,161	4,580,379	52,028,540	-	77
77a	Workload Increase	554,257		554,257	-					554,257		554,257	-	77a
78														78
79	TOTAL - FL SCHOOL FOR THE DEAF & THE BLIND	48,002,418	4,580,379	52,582,797	-					48,002,418	4,580,379	52,582,797	-	79
80														80
81	TR/DMS/HR SVCS/STW CONTRACT - START UP	209,245	41,292	250,537	-					209,245	41,292	250,537	-	81
82														82
83	TOTAL - TR/DMS/HR SVCS/STW CONTRACT	209,245	41,292	250,537	-					209,245	41,292	250,537	-	83
84														84
84a	LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS			-	-			-	-			-	-	84a
84b	Brevard Public Schools Advanced Manufacturing (SF 1612)			-	-	750,000		750,000	750,000	1,500,000		1,500,000	1,500,000	84b
84c	Buses for Florosa Elementary Along Hurlburt AFB Corridor (SF 1712)			-	-	1,000,000		1,000,000	1,000,000			-	-	84c
84d	Edward W. Bok Academy Hurricane Relief Initiative (HB 2723) (SF 2281) (House provides \$1,300,000 NR GR in SA 28A)			-	-	700,000		700,000	700,000			-	-	84d
84e	Everglades City School Storm Surge Mitigation and Irma Repairs (SF 1997)			-	-	4,000,000		4,000,000	4,000,000			-	-	84e
84f	Youth Agricultural Development Center (SF 1862)			-	-	300,000		300,000	300,000			-	-	84f
84g				-	-			-	-			-	-	84g
84h	TOTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS	-	-	-	-	6,750,000	-	6,750,000	6,750,000	1,500,000	-	1,500,000	1,500,000	84h
84i														84i
84j	LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION			-	-			-	-			-	-	84j
84k	Boys and Girls Club - Manatee (SF 2404)			-	-	1,000,000		1,000,000	1,000,000			-	-	84k
84l	Security Funding for Jewish Day Schools (HB 2791)	2,000,000		2,000,000	2,000,000			-	-	2,000,000		2,000,000	2,000,000	84l
84m				-	-			-	-			-	-	84m
84n	TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	2,000,000	-	2,000,000	2,000,000	1,000,000	-	1,000,000	1,000,000	2,000,000	-	2,000,000	2,000,000	84n
84o														84o
85	TOTAL, STATE GRANTS/NON-FEFP	635,791,215	7,003,946	642,795,161	23,446,911	613,133,737	7,003,946	620,137,683	28,479,080	628,636,215	7,003,946	635,640,161	25,641,911	85

Division of Public Schools Federal Grants - K-12 Programs

	2018-19 House 2-8-18				2018-19 Senate Offer #1				2018-19 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 - START UP		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 - START UP		1,679,219,631	1,679,219,631	-		1,679,219,631	1,679,219,631	-		1,679,219,631	1,679,219,631	-
6 Increase in Budget Authority			-	-			-	-		126,000,000	126,000,000	-
7 TOTAL - FEDERAL GRANTS & AIDS	-	1,679,219,631	1,679,219,631	-	-	1,679,219,631	1,679,219,631	-	-	1,805,219,631	1,805,219,631	-
8												
9 DOMESTIC SECURITY - START UP		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	-	1,688,629,022	1,688,629,022	-	-	1,688,629,022	1,688,629,022	-	-	1,814,629,022	1,814,629,022	-

Division of Public Schools - Educational Media & Technology Services

	2018-19 House 2-8-18				2018-19 Senate Offer #1				2018-19 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 - START UP	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 - START UP	9,714,053		9,714,053	-	9,714,053		9,714,053	-	9,714,053		9,714,053	-
5a Florida Channel Year Round Coverage			-	-	152,000		152,000	-			-	-
6			-	-			-	-			-	-
7 TOTAL - PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,866,053	-	9,866,053	-	9,714,053	-	9,714,053	-
8												
9 TOTAL, ED MEDIA & TECH SERVICES	9,938,677	-	9,938,677	-	10,090,677	-	10,090,677	-	9,938,677	-	9,938,677	-

State Board of Education

	2018-19 House 2-8-18					2018-19 Senate Offer #1					2018-19 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	STATE BOARD OF EDUCATION - START UP														
1a	978.00	97,702,241	153,573,656	251,275,897	-	978.00	97,702,241	153,573,656	251,275,897	-	978.00	97,702,241	153,573,656	251,275,897	-
1b															
1c		100,000		100,000	100,000							100,000		100,000	100,000
1d		320,701	(320,701)	-	-							320,701	(320,701)	-	-
1e		85,574	(85,574)	-	-							85,574	(85,574)	-	-
1f		1,480,158	(1,480,158)	-	-							1,480,158	(1,480,158)	-	-
1g		51,320	(51,320)	-	-							51,320	(51,320)	-	-
1h		238,478	(238,478)	-	-							238,478	(238,478)	-	-
1i		4,000	(4,000)	-	-							4,000	(4,000)	-	-
1j		6,563	(6,563)	-	-							6,563	(6,563)	-	-
1k		1,285,114	(1,285,114)	-	-		100,000	(100,000)	-	-		1,285,114	(1,285,114)	-	-
1l		4,314	(4,314)	-	-							4,314	(4,314)	-	-
1m		760,000		760,000	760,000							-		-	-
1n			1,500,000	1,500,000	1,250,000								1,500,000	1,500,000	1,250,000
1o		2,500,000		2,500,000	2,500,000							2,500,000		2,500,000	2,500,000
1p		829,442		829,442	822,098							829,442		829,442	822,098
1q		425,000		425,000	-							425,000		425,000	-
1r		(67.00)	(1,295,570)	(3,886,749)	(5,182,319)		(31.00)	(580,600)	(1,741,812)	(2,322,412)		(31.00)	(420,794)	(1,262,466)	(1,683,260)
2		5,000,000		5,000,000	5,000,000							5,000,000		5,000,000	3,085,881
3		32,189		32,189	-							32,189		32,189	-
4															
5	TOTAL - STATE BOARD OF EDUCATION														
5a	911.00	109,529,524	147,710,685	257,240,209	10,432,098	947.00	97,253,830	151,731,844	248,985,674	-	947.00	109,644,300	150,334,968	259,979,268	7,757,979
6															
7	SALARY RATE ADJUSTMENT														
7a				50,650,332	-				50,650,332	-				50,650,332	-
7b				(3,732,289)	-				(1,670,341)	-				(1,117,378)	-
7c				-	-				-	-				-	-
7d				46,918,043	-				48,979,991	-				49,532,954	-

FLORIDA EDUCATION FINANCE PROGRAM
2018-2019 FEFP - HOUSE OFFER #1 CALCULATION AS FUNDED IN HB 5001 AND HB 7101

Statewide Summary
Comparison to 2017-2018 Third Calculation

	2018-2019 Senate Offer #1 Calculation	2018-2019 House Offer #1 Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,847,829.52	2,847,829.52	0.00	0.00%
Weighted FTE	3,098,177.31	3,098,177.31	0.00	0.00%
School Taxable Value	2,029,410,611,154	2,029,410,611,154	0	0.00%
Total RLE Millage/Reduction for Tax Relief	4.092	4.091	(0.001)	-0.02%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.840	4.839	(0.001)	-0.02%
Base Student Allocation	4,198.28	4,221.87	23.59	0.56%
FEFP DETAIL				
WFTE x BSA x DCD	13,017,805,928	13,090,952,555	73,146,627	0.56%
Declining Enrollment Supplement	3,118,431	3,118,431	0	0.00%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State Funded Discretionary Contribution	20,918,636	20,918,636	0	0.00%
.748 Millage Compression	246,327,174	246,327,174	0	0.00%
Safe Schools	139,456,019	161,956,019	22,500,000	16.13%
Supplemental Academic Instruction	717,285,074	717,760,938	475,864	0.07%
Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
ESE Guaranteed Allocation	1,067,088,437	1,067,088,437	0	0.00%
DJJ Supplemental	7,890,490	7,890,490	0	0.00%
Student Transportation	443,043,407	443,043,407	0	0.00%
Instructional Materials	232,934,691	232,934,691	0	0.00%
Teachers Classroom Supply Asst Program	63,000,000	45,286,750	(17,713,250)	-28.12%
Mental Health Allocation	100,000,000	67,237,286	(32,762,714)	-32.76%
Virtual Education Contribution	11,252,632	10,170,714	(1,081,918)	-9.61%
Digital Classrooms Allocation	80,000,000	80,000,000	0	0.00%
Federally-Connected Student Supplement	12,998,722	13,034,061	35,339	0.27%
Funding Compression Allocation	56,783,293	0		
TOTAL FEFP	16,402,702,934	16,390,519,589	(12,183,345)	-0.07%
ADJUSTMENTS				
Required Local Effort Taxes	7,714,536,941	7,714,070,043	(466,898)	-0.01%
Proration to Funds Available	0	0	0	
LESS ADJUSTMENTS	7,714,536,941	7,714,070,043	(466,898)	-0.01%
STATE FEFP	8,688,165,993	8,676,449,546	(11,716,447)	-0.13%
STATE CATEGORICAL PROGRAMS				
District Lottery/School Recognition Funds	134,582,877	134,582,877	0	0.00%
Class Size Reduction Allocation	3,110,424,650	3,110,424,650	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,245,007,527	3,245,007,527	0	0.00%
TOTAL STATE FUNDING	11,933,173,520	11,921,457,073	(11,716,447)	-0.10%
LOCAL FUNDING				
Total Required Local Effort	7,714,536,941	7,714,070,043	(466,898)	-0.01%
.748 Discretionary Local Effort	1,457,279,176	1,457,279,176	0	0.00%
TOTAL LOCAL FUNDING	9,171,816,117	9,171,349,219	(466,898)	-0.01%
TOTAL FUNDING (State and Local)	21,104,989,637	21,092,806,292	(12,183,345)	-0.06%
State Dollars per Unweighted FTE	4,190.27	4,186.16	(4.11)	-0.10%
Local Dollars per Unweighted FTE	3,220.63	3,220.47	(0.16)	0.00%
Total Dollars per Unweighted FTE	7,410.90	7,406.63	(4.27)	-0.06%
State Funds as a Percent of Total	56.54%	56.52%	-0.02%	-0.04%
Local Funds as a Percent of Total	43.46%	43.48%	0.02%	0.05%