



**Conference Committee on
Senate Budget Subcommittee on PreK-12 Appropriations /
House PreK-12 Appropriations Subcommittee**

House Offer # 1

Meeting Packet

Friday, April 29, 2011

8:30 AM – 9:00 AM

412 Knott

2011 PreK-12 Conforming Bill Differences

Item	SB Sec	HB Sec	Statute	Issue	Senate Bill 2120 – April 7, 2011	House Bill 5101 – April 7, 2011	Senate Offer #1	House Offer #1
1	1		213.053	PECO Bonds	Authorizes DOR to provide certain information regarding the gross receipts tax to the State Board of Education, the Division of Bond Finance, and the Office of Economic and Demographic Research.	Not in House bill.	Senate Position.	Maintain House Position.
2	2		215.61	PECO Bonds	In determining the amount of PECO bonds to service by the gross receipts tax, the State Board of Education is to disregard the effects of a 2010 nonrecurring refund resulting from a specified settlement agreement.	Not in House bill.	Senate Position.	Maintain House Position.
3	3		1001.25	Educational Media	Provides the DOE with flexibility to use varying multiple applications and other electronic media to extend educational services to all state systems of public education, rather than just with educational television.	Not in House bill.	Senate Position.	House Accepts Senate Offer
4	4		1001.271	Florida Information Resource Network	Removes former DOE responsibilities for FIRN and the purchase of the e-rate discount, and authorizes the DOE to continue to facilitate and coordinate the use of FIRN by school districts, educational institutions in the Florida College System, state universities, and other eligible users.	Not in House bill.	Senate Position.	House Accepts Senate Offer
5	5		1001.28	Distance Learning, Florida Knowledge Network	Delete a reference to the Florida Knowledge Network and provides flexibility for the DOE to use various media for distance learning, not just educational television.	Not in House bill.	Senate Position.	House Accepts Senate Offer
6	6		1001.451	Regional Education Consortia	Provides that the \$50,000 grant for each member of a Regional Education Consortium subject to determination in the GAA.	Not in House bill.	Senate Position.	House Accepts Senate Offer
7	6		1001.451	Regional Education Consortia	Authorizes regional consortium service organizations to use patents, copyrights, and trademarks to generate revenue for activities to increase services to member districts.	Not in House bill.	Senate Position.	House Accepts Senate Offer
8	7		1002.33	Charter School Student Eligibility	For a charter school, if a developer provides school facilities and property worth at least \$10 million, then students residing in the development are entitled to 50% of the school's enrollment.	Not in House bill.	Senate Position.	House Accepts Senate Offer
9	7	2	1002.33	School District Capital Outlay Surtax	Clarifies prior year conforming bill legislation related to expenditure of capital outlay funds for charter-schools-in-the-workplace.	Same.	Same.	CLOSED
10	7	2	1002.33	Charter System LEA Status	Authorizes that certain charter school systems may be considered a local education agency (LEA) for the purpose of receiving federal funds.	Same.	Same.	CLOSED
11		3	1002.45	School District Virtual Instruction Program	Not in Senate bill.	Requires school districts to report contract prices for school district virtual instruction programs (VIP) to the DOE. Requires districts to expend the difference between funds received per student for the VIP and the contract price on technology infrastructure.	House Position.	CLOSED
12		4	1002.55	Voluntary Prekindergarten	Not in Senate bill.	Revises the maximum number of students per prekindergarten school-year class in a private school VPK program from 18 to 20.	House Position.	CLOSED
13		5	1002.63	Voluntary Prekindergarten	Not in Senate bill.	Revises the maximum number of students per prekindergarten school-year class in a public school VPK program from 18 to 20.	House Position.	CLOSED
14		6	1002.71	Voluntary Prekindergarten	Not in Senate bill.	Reduces the early learning coalition administrative percentage from 4.5 percent to 4.0 percent.	House Position.	CLOSED
15	9,10	7	1003.01, 1003.03	Class Size Reduction - Core Courses	Redefines the terms "core-curricula courses" and "extracurricular courses". Social studies for Prekindergarten to Grade 3 and courses for middle grades promotion are included in core. Requires the DOE to identify core courses from the Course Code Directory.	Same. Social Studies for Prekindergarten to Grade 3 and courses for middle grades promotion <u>are not</u> included in core. No requirement for the DOE to identify core courses.	Modified Senate Position to clarify that definition excludes extra-curricular in all grade groups. Senate Position.	House Accepts Senate Offer
16	10	8	1003.03	Class Size Reduction – New enrollments	Allows school districts to place new enrollments that come in after the October student membership count to be placed in existing classrooms up to 3 students above the maximum for Pk to 3 and up to 5 students for 4 through 12, provided that the district submits a plan to the Commissioner of Education for compliance the following school year.	Same.	Same.	CLOSED
17	15	25	1011.685	Class Size Reduction Categorical Funds Flexibility	Clarifies that districts may use their class size reduction categorical operating funds for other operating expenditures once they meet maximum class size requirements.	Same.	Same.	CLOSED

2011 PreK-12 Conforming Bill Differences

Item	SB Sec	HB Sec	Statute	Issue	Senate Bill 2120 – April 7, 2011	House Bill 5101 – April 7, 2011	Senate Offer #1	House Offer #1
18	11		1004.02	Coenrollment	Revises the definition of the term "adult student" by removing authorization for a high school student to take an adult course for high school graduation (coenrolled). Conforms to the Workforce Education budget in Higher Ed.	Not in House bill.	Senate Position.	House Accepts Senate Offer
19	13		1011.62	FEFP - Coenrollment	Deletes provisions relating to the coenrollment of high school students in adult secondary courses in colleges. Conforms to Workforce Education funding in Higher Ed budget.	Not in House bill.	Senate Position.	House Accepts Senate Offer
20	12		1006.282	Instructional Materials – Digital Pilot Program	Authorizes school districts to establish pilot digital instructional materials schools. Participating districts will be required to have an LIIS and rely heavily on electronic instructional materials. Pilot schools will not have to purchase the required adoption within the first two years and will not have to purchase materials from the depository. Districts will provide a plan and report on the outcomes.	Not in House bill.	Senate Position.	House Accepts Senate Offer
21		10	1006.28	Definition of Adequate Instructional Materials	Not in Senate bill.	Replaces "textbooks" with "student or site licenses" in definition and replaces "textbooks" with "instructional materials" to allow for multiple delivery options of instructional materials.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
22		11	1006.281	Local Instructional Improvement Systems	Not in Senate bill.	Renames "learning management systems" to "local instructional improvement systems" (LIIS) and modifies statute for clarification. Requires that by June 30, 2014, the district LIIS comply with DOE minimum standards of the Race to the Top grant. Revised language requires system coordination and management of student assessment data, professional development, and connection with digital content.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
23		12	1006.29	Instructional Materials Review Process	Not in Senate bill.	Restructures the instructional materials adoption process to require three reviewers, rather than committees, to evaluate electronic format of materials; defines electronic and digital formats; and provides dates to incorporate digital instructional materials in the classroom: 2012-2013 for grades 9 to 12, 2013-2014 for K to 8, 2014-2015 for K to 12. Removes language requiring reimbursement of school districts for per diem for instructional staff who participated in the committee process.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
24		1	1001.10	Powers of Commissioner of Education - Instructional Materials Review Process	Not in Senate bill.	Changes "committee" to "reviewers".	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
25		13	1006.30	Affidavit of Instructional Materials	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process from committees to reviewers.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
26		14	1006.31	Duties of Instructional Materials Reviewers	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process from committees to reviewers.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
27		15	1006.32	Instructional Materials Prohibited Acts	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process from committees to reviewers.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
28		16	1006.33	Instructional Materials Bid Process	Not in Senate bill.	Technical conforming changes to align terminology with the restructuring of the instructional materials adoption process and modifying bid specifications. School districts may not request samples in addition to the electronic format. Clarifies and adjusts specifications for electronic and digital format for LIISs and devices.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
29		17	1006.34	Instructional Materials Duties of Commissioner	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
30		18	1006.35	Accuracy of Instructional Materials	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
31		19	1006.36	Instructional Materials	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process and changes adoption term from 6 to 5 years.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
32		20	1006.38	Duties of Instructional Materials Publishers	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process; requires electronically delivered samples; requires accessibility through local instructional improvement systems and electronic devices.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
33		21	1006.39	Production and Dissemination of Educational Materials	Not in Senate bill.	Technical conforming changes to align terminology to the restructuring of the instructional materials adoption process.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer

2011 PreK-12 Conforming Bill Differences

Item	SB Sec	HB Sec	Statute	Issue	Senate Bill 2120 – April 7, 2011	House Bill 5101 – April 7, 2011	Senate Offer #1	House Offer #1
34		22	1006.40	Use of Instructional Materials Allocation	Not in Senate bill.	Requires, by the 2012-13 school year, school districts to use 50% of the instruction materials categorical in the FEFP for the purchase of electronic or digital materials on the state-adopted list. Provides flexibility in the materials purchased with the remaining 50% of funding. Removes archaic language.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
35		23	1006.43	Instructional Materials Legislative Budget Request	Not in Senate bill.	Eliminates requirement for DOE to request instructional materials funding in the legislative budget request.	Lines 21 to 35, Modified House position with revised implementation timelines.	House Accepts Senate Offer
36	13	9, 24	1003.492, 1011.62	Industry Certified Bonus Weights, FEFP	Revises industry certified bonus weight for career education programs from 0.3 FTE to 0.1, 0.2, or 0.3 FTE based on rigor of the certification (50%) and employment value (50%). Provides specific criteria for rigor and employment value. Maximum is 0.3. The DOE will calculate the values and State Board rule will include assigned values in Industry Certified Funding List.	Authorizes State Board in rule to establish a process to calculate revised industry certified bonus weights for career education programs based on rigor and employment value of each certification. Maximum is 0.3. State Board will adopt the weights.	Modified Senate position to include Middle School student industry certification with bonus FTE upon graduation.	House Accepts Senate Offer
37		24	1011.62	FEFP - Florida Virtual School	Not in Senate bill.	Provides the Florida Virtual School an increase in additional weighted FTE to be calculated by multiplying total public school unweighted FTE in the school by a factor of 0.228 (additional.114) for the 2011-2012 fiscal year.	Modified Senate position no FLVS additional weighted FTE with revised funding for Virtual Education.	House Accepts Senate Offer
38	14		1011.621	Transfer of DJJ Programs	Authorizes a prorata transfer of FEFP funds between school districts when DJJ students transfer after the enrollment count during a semester.	Not in House bill.	Senate position.	House Accepts Senate Offer
39	16	26	1011.71	FEFP – Sunset Supermajority Millage	Authorizes expiration of the 0.25 mill voted super majority millage on June 30, 2011. Does not allow for the local funds or state compression funds from the .25 mill levy to be included in an FEFP calculation, <u>except that, for the 16 districts that have the 2-year voted levy, the compression may be continued for the 2011-2012 and 2012-2013 fiscal years.</u> (Underlined language not in House Bill.) Allows the 16 districts that passed a referendum to continue the levy for 2 more years.	Repeals the 0.25 mill voted super majority millage on June 30, 2011. Does not allow for the funds generated by the .25 mill levy to be included in the FEFP calculation. Same.	Senate position (technical difference). Senate position (technical difference) Same.	House Accepts Senate Offer
40		26	1011.71	FEFP – Capital Improvement Millage	Not in Senate bill.	Increases the amount that school districts may expend per unweighted FTE student from the revenue generated by the levy of local capital improvement millage from \$100 to \$200 per FTE for motor vehicles or property and casualty insurance; clarifies the definition of property and casualty insurance premiums authorized in this section.	Modified House position - \$100 per FTE, clarifies insurance definition.	House Accepts Senate Offer
41		27	1011.71	FEFP – Capital Improvement Millage	Not in Senate bill.	Authorizes the Commissioner to waive the equal-dollar reduction penalty in the FEFP resulting from audit findings that districts made expenditures during the 2008-2009 and 2009-2010 fiscal years for the purchase of software and for property and casualty insurance.	Modified House position - waive the specific audit issues, do not include software purchases, and add 2010-2011 for expenditures incurred prior to Jan. 1, 2011.	House Accepts Senate Offer
42	17		1012.225	Merit Award Plan (MAP)	Discontinues state funding for MAP after payment of 2010-11 awards.	Not in House bill.	Senate position.	House Accepts Senate Offer
43	18		1013.737	Facilities Bonds	Expands the Class Size Reduction Lottery Revenue Bond Program to include other educational facilities.	Not in House bill.	Senate position.	Maintain House Position.
44	19		N/A	Class Size Reduction Compliance Calculation	Adopts by reference the 2010-2011 alternate compliance calculation amounts for the class size reduction operating categorical and authorizes the Commissioner to adjust payments. Effective date: upon becoming law.	Not in House bill.	Senate position.	House Accepts Senate Offer
45	20	28	N/A	Effective Date	July 1, 2011	July 1, 2011	Same.	Same.

2011 PreK-12 Proviso Side-by-Side Differences

Item	SA	Issue	Senate Bill 2000 – April 6, 2011	House Bill 5001 – April 6, 2011	Senate Offer #1	House Offer #1
1	8	District Lottery and School Recognition Program	After School Recognition awards are made, the balance of funds are to be provided to School Advisory Councils up to \$5 per FTE.	After School Recognition awards are made, the balance of funds are to be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding.	Senate Position.	House Accepts Senate Offer.
2	65A	School Readiness Services	<p>From the Child Care and Development Block Grant Trust Fund, a minimum of \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).</p> <p>From the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).</p> <p>Funds from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.</p> <p>Funds require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services. The DOE may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the DOE, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.</p>	Not in the House Bill.	Modified Senate Position. Move of Readiness to the DOE will be a Type II Transfer. To be addressed by the TED subcommittee.	House Accepts Senate Offer.
3	67A	Voluntary Prekindergarten Program	<p>VPK program funds remain in DOE and DOE becomes administrative agency with transfer of former AWI admin. funds. Regular School Year BSA = \$2,553 Summer School BSA = \$2,172 Coalition Admin. Rate = 4.5%</p>	<p>Current policy to transfer appropriated VPK program funds to AWI. Administrative funds appropriated in AWI. Regular School Year BSA = \$2,383 Summer School BSA = \$2,026 Coalition Admin. Rate = 4.0%</p>	House Position.	Closed
4	68	FEFP - .025 mill	<p>2. In addition, if any school district levies by super majority vote for the 2011-2012 fiscal year, an additional voted .25 mills to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the .25 mills generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by the district's .25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.</p>	<p>2. In addition, if any school district levies an additional 0.25 mill for the 2011-2012 fiscal year to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mill generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, at the time of the third calculation of the FEFP, the school district shall receive from the funds provided in Specific Appropriations 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.</p>	Senate Position.	House Accepts Senate Offer.

2011 PreK-12 Proviso Side-by-Side Differences

Item	SA	Issue	Senate Bill 2000 – April 6, 2011	House Bill 5001 – April 6, 2011	Senate Offer #1	House Offer #1
5	68	FEFP – Supplemental Academic Instruction	From the funds in Specific Appropriations 6 and 68, \$633,050,862, is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. <u>If any district has an elementary school with a grade of D or F or is on the Persistently Low Achieving list based on assessment and graduation rankings, the first priority for the use of these funds, together with other available funds, shall be to provide an additional hour for each day of the entire school year for instruction in reading and math for the students in such schools. The superintendent shall certify to the Commissioner of Education that the district has complied with this requirement. After this requirement has been met, these funds may thereafter be used to supplement intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for 2011-2012 shall not be recalculated during the school year.</u>	House bill does not include underlined language.	Senate position.	Maintain House Position.
6	68	FEFP – Merit Award Plan	Senate bill does not include underlined language.	From the funds in Specific Appropriations 6 and 68, \$10,000,000 is provided for the Merit Award Program provided in section 1012.225, Florida Statutes. <u>The allocation shall not be recalculated during the school year.</u>	Senate position.	House Accepts Senate Offer.
7	68	FEFP – Student Instruction	The funds in Specific Appropriations 6 and 68 are provided for the instruction of students in Kindergarten through grade 12. Instruction is to be provided for students for the full instructional time as provided in Section 1011.61, Florida Statutes. If students are not provided the required amount of instruction, FEFP funds allocated to the district for this purpose shall be deducted. For each hour of instruction not provided, funds shall be reduced proportionally. The superintendent shall certify the amount of instruction provided.	Not in House bill.	Senate position.	Maintain House Position.
8	68	FEFP – Virtual Instruction	FEFP and Class Size Reduction funds may be used for on-site virtual instruction in the traditional classroom if the school district receives parental consent.	Not in House bill.	Senate Position.	Maintain House Position.
9	Before 70	Non-FEFP Language	Not in Senate bill.	Specifies funds shall be used to serve Florida students only.	Senate Position.	Maintain House Position.
10	70	Instructional Materials	\$50,000 for the Sunlink Uniform Library Database to be provided to the College Center for Library Automation (CCLA) to complete the transfer of the K-12 public school bibliographic database from the DOE to the CCLA for inclusion in its online discovery tool product; and \$45,000 to the DOE to work with the CCLA and the school districts to update the electronic database. CCLA should make database of library holdings available no later than September 1, 2011.	Not in House bill.	Senate Position.	House Accepts Senate position in Budget offer #1 for \$85,000 and provides modified proviso to provide \$50,000 to CCLA and \$35,000 to DOE for transferring Sunlink.
11	71	Grants to Public Schools for Reading Programs	Funding is for NEFEC and PAEC to provide non-phonemic reading instruction for students scoring Level 1 or Level 2 on FCAT Reading.	Not in House bill.	Senate Position.	Maintain House Position.
12	84	Exceptional Education	Not in Senate bill.	Specifies funding for projects serving students with disabilities and students who are gifted shall include the FDLRS Multidisciplinary Educational Services Centers and Florida Instructional Materials Center for the Visually Impaired.	Senate Position.	Maintain House Position.
13	88	Federal Grants and Aids	Not in Senate bill.	\$100,000 for the African American Task Force and \$100,000 for the Florida Holocaust Museum from Admin. TF.	Senate Position.	Maintain House Position.
14	Before 102	State Board of Education	Requires the State Board and BOG to identify the percent of day, evening, and weekend utilization of higher education classroom facilities to determine space needs and to develop recommendations before Jan. 15, 2012 for a revised funding formula or potential policy changes to increase evening and weekend utilization during future school terms.	Not in House bill.	Senate Position.	House Accepts Senate Offer.

2011 PreK-12 Proviso Side-by-Side Differences

Item	SA	Issue	Senate Bill 2000 – April 6, 2011	House Bill 5001 – April 6, 2011	Senate Offer #1	House Offer #1
15	Before 102	Assessment and Evaluation	Not in Senate bill.	Allocates \$590,000 to continue the development and maintenance of the FCAT Explorer program.	Senate Position.	Modified House Position to move proviso language to lead in of State Board of Education <u>From the funds provided in specific appropriations 102 through 117 from the Race To The Top grant, \$590,000 is provided to continue the development and maintenance of the FCAT Explorer program for common core subjects until the new standards tutorial is launched and for non-common core subject areas. The Department shall contract with the current provider of the FCAT Explorer which was previously selected through a competitive procurement.</u>
16	114	Education Technology and Information Services	\$50,000 to the Florida Academic Counseling and Tracking for Students program (FACTS.org).	Not in House bill.	Senate Position.	House Accepts Senate Offer.
17	Back of the Bill, Sec 16	ELIS	Revert and reappropriate the unexpended balance of funds for the Early Learning Information System (ELIS) to the Department of Education.	Not in House bill.	Modified Senate Position. Move of Readiness to the DOE will be a Type II Transfer. To be addressed by the TED subcommittee.	House Accepts Senate Offer.
18	Back of the Bill, Sec 17	ELIS	Revert and reappropriate the unexpended balance of funds for the Agency for Workforce Innovation to the Department of Education. Originally appropriated in 2009-10. Includes stimulus funds.	Not in House bill.	Modified Senate Position. Move of Readiness to the DOE will be a Type II Transfer. To be addressed by the TED subcommittee.	House Accepts Senate Offer.
19	Back of the Bill, Sec 18	ELIS	Revert and reappropriate the unexpended balance of funds for the Early Learning Information System. Originally appropriated in 2010-11. Includes stimulus funds.	Not in House bill.	Modified Senate Position. Move of Readiness to the DOE will be a Type II Transfer. To be addressed by the TED subcommittee.	House Accepts Senate Offer.
20	Back of the Bill, Sec 19	State Early Childhood Advisory Council	Revert and reappropriate the unexpended balance of funds for the State Early Childhood Advisory Council.	Not in House bill.	Modified Senate Position. Move of Readiness to the DOE will be a Type II Transfer. To be addressed by the TED subcommittee.	House Accepts Senate Offer.
21	Back of the Bill, Sec 25	FCAT Liquidated Damages	Appropriates \$3,898,959 for Florida Comprehensive Assessment Test (FCAT) Liquidated Damages to reimburse school districts for costs associated with 2009-10 delayed FCAT results.	Not in House bill.	Senate Position.	House Accepts Senate Offer.

PreK -12 Appropriations 2011-12

Policy Area/Budget Entity	FY 2011-12 HOUSE HB 5001 - April 6, 2011							Senate Offer #1							House Offer #1							
	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1																						
2	EARLY LEARNING																					2
3																						3
4																						4
5		384,606,382				384,606,382			384,798,382				384,798,382			384,606,382				384,606,382		5
6																						6
7	PUBLIC SCHOOLS																					7
8		7,750,638,846	234,800,000	924,000,000		8,909,438,846	818,631,639		8,104,520,479	235,650,973	369,100,000		8,709,271,452	224,000,000		8,106,488,050	235,700,000	369,100,000		8,711,288,050	224,000,000	8
9																						9
10		60,810,760			141,363,945	202,174,705	468,361		68,814,925			141,363,945	210,178,870			67,349,543			141,363,945	208,713,488		10
11																						11
12		14,902,210			2,689,886,109	2,704,888,319			16,886,046			2,689,886,109	2,706,772,155			16,886,046			2,689,886,109	2,706,772,155		12
13																						13
14		6,506,648				6,506,648			6,946,589				6,946,589			7,288,998				7,288,998		14
15																						15
16	1,087.0	54,635,154			148,363,468	202,998,622		1,082.0	58,939,477.0			152,567,984.0	211,507,461		1,074.0	58,280,981			150,785,421	209,066,402		16
17																						17
18																						18
19																						19
20	1,087.0	8,272,100,000	234,800,000	924,000,000	2,979,713,522	12,410,613,522	819,100,000	1,082.0	8,640,905,898	235,650,973	369,100,000	2,983,818,038	12,229,474,909	224,000,000	1,074.0	8,640,900,000	235,700,000	369,100,000	2,982,035,475	12,227,735,475	224,000,000	20

Early Learning - School Readiness

	Appropriation Category	FY 2011-12 HOUSE HB 5001 - April 6, 2011						Senate Offer #1						House Offer #1						
		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	G/A - SCHOOL READINESS SERVICES					-	-					-	-					-	-	1
2	Startup Budget Adjustments - Deduct Nonrecurring					-	-					-	-					-	-	2
3	Transfer Agency for Workforce Innovation Early Learning to Department of Education					-	-					-	-					-	-	3
4						-	-					-	-					-	-	4
5	TOTAL, SCHOOL READINESS SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
6																				6
7	TOTAL, SCHOOL READINESS SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7

Early Learning - PreKindergarten Education

	Appropriation Category	FY 2011-12 HOUSE HB 5001 - April 6, 2011					Senate Offer #1					House Offer #1							
		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A - VOLUNTARY PREKINDERGARTEN PROGRAM	331,610,249			72,762,557	404,372,806	-	331,610,249			72,762,557	404,372,806	-	331,610,249			72,762,557	404,372,806	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-				(72,762,557)	(72,762,557)	-				(72,762,557)	(72,762,557)	-
2a	Restore Nonrecurring	43,727,021				43,727,021	-	43,727,021				43,727,021	-	43,727,021				43,727,021	-
2b	Workload	11,118,186				11,118,186	-	11,118,186				11,118,186	-	11,118,186				11,118,186	-
3	Align Appropriations with Revenue Estimates					-	-					-	-					-	-
3a	Administrative Reduction	(1,849,074)				(1,849,074)	-	(1,849,074)				(1,849,074)	-	(1,849,074)				(1,849,074)	-
4						-	-					-	-					-	-
5	TOTAL, VOLUNTARY PREKINDERGARTEN PROGRAM	384,606,382	-	-	-	384,606,382	-	384,606,382	-	-	-	384,606,382	-	384,606,382	-	-	-	384,606,382	-
6																			
7	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	384,000				384,000	-	384,000				384,000	-	384,000				384,000	-
8	Align Appropriations with Revenue Estimates	(384,000)				(384,000)	-	(192,000)				(192,000)	-	(384,000)				(384,000)	-
9						-	-					-	-					-	-
10	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	-	-	-	-	-	-	192,000	-	-	-	192,000	-	-	-	-	-	-	-
11																			
12	TOTAL, PREKINDERGARTEN EDUCATION	384,606,382	-	-	-	384,606,382	-	384,798,382	-	-	-	384,798,382	-	384,606,382	-	-	-	384,606,382	-

Division of Public Schools - FEFP

		FY 2011-12 HOUSE HB 5001 - April 6, 2011						Senate Offer #1						House Offer #1					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-FEFP	6,837,884,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-	6,837,884,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-	6,837,884,898	9,036,490	24,438,902	872,664,689	6,743,234,979	-
2	Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)		(215,475,823)			(872,664,689)	(1,088,140,512)		(215,475,823)			(872,664,689)	(1,088,140,512)	
2a	Restore Nonrecurring	475,984,324				475,984,324	34,931,639	355,279,864	1,857,121	150,000,000		507,136,985	150,000,000	322,216,247	57,930,139	258,500,000		638,646,386	224,000,000
2b	Adjustment to Offset Tax Roll Change	269,207,276				269,207,276		283,618,917				283,618,917		284,225,303				284,225,303	
2c	Workload							68,393,777	63,099,894			131,493,671							
2d	FRS Adjustment	(521,200,000)				(521,200,000)		(859,100,000)				(859,100,000)		(859,100,000)				(859,100,000)	
2e	FRS Adjustment - Normal Costs	38,900,000				38,900,000													
3	Align Appropriations with Revenue Estimates																		
4	Transfer from School Recognition		64,957,015			64,957,015													
4a	Reduce Merit Award Program (MAP)	(10,000,000)				(10,000,000)													
5	Balance to Principal State School Trust Fund Revenues	(805,473,124)	(7,926,876)	813,400,000			783,700,000												
6																			
7	TOTAL, G/A-FEFP	5,069,037,551	66,066,629	837,838,902	-	5,972,943,082	818,631,639	5,469,811,633	73,993,505	174,438,902	-	5,718,244,040	150,000,000	5,368,960,625	66,966,629	282,938,902	-	5,718,866,156	224,000,000
8																			
9	G/A-CLASS SIZE REDUCTION	2,737,984,020	103,776,356	86,161,098		2,927,921,474		2,737,984,020	103,776,356	86,161,098		2,927,921,474		2,737,984,020	103,776,356	86,161,098		2,927,921,474	
10	Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)		(25,000,000)				(25,000,000)		(25,000,000)				(25,000,000)	
10a	Restore Nonrecurring							18,876,496				18,876,496		10,903,909				10,903,909	
10b	PSSTF Adjustment to Revenue Estimate							(108,500,000)		108,500,000			74,000,000						
10c	EETF Adjustment							7,075,903	(7,075,903)										
10d	Workload							4,272,427				4,272,427		13,639,496				13,639,496	
11	Align Appropriations with Revenue Estimates	(31,382,725)				(31,382,725)													
12																			
13																			
14																			
15	TOTAL, G/A-CLASS SIZE REDUCTION	2,681,601,295	103,776,356	86,161,098	-	2,871,538,749	-	2,634,708,846	96,700,453	194,661,098	-	2,926,070,397	74,000,000	2,737,527,425	103,776,356	86,161,098	-	2,927,464,879	-
16																			
17	G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030			129,914,030			129,914,030			129,914,030			129,914,030	
17a	Align Appropriations with Revenue Estimates																		
18	Reduce Awards from \$75 to \$37.50 Per Student and Transfer to FEFP		(64,957,015)			(64,957,015)			(64,957,015)			(64,957,015)			(64,957,015)			(64,957,015)	
19																			
20																			
21																			
22	TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	64,957,015	-	-	64,957,015	-	-	64,957,015	-	-	64,957,015	-	-	64,957,015	-	-	64,957,015	-
23																			
24	TOTAL FEFP	7,750,638,846	234,800,000	924,000,000	-	8,909,438,846	818,631,639	8,104,520,479	235,650,973	369,100,000	-	8,709,271,452	224,000,000	8,106,488,050	235,700,000	369,100,000	-	8,711,288,050	224,000,000

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 HOUSE HB 5001 - April 6, 2011					Senate Offer #1					House Offer #1								
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	G/A-INSTRUCTIONAL MATERIALS	1,255,285			488,564	1,743,849	-	1,255,285			488,564	1,743,849	-	1,255,285			488,564	1,743,849	-	
2	Recurring Funds:																			
3	Partially Sighted Materials	131,493				131,493	-	131,493				131,493	-	131,493				131,493	-	
4	Sunlink Library Database	100,000				100,000	-	100,000				100,000	-	100,000				100,000	-	
5	Instructional Materials Management	73,792				73,792	-	73,792				73,792	-	73,792				73,792	-	
6	Learning thru Listening	779,817				779,817	-	779,817				779,817	-	779,817				779,817	-	
7	Nonrecurring Funds:																			
8	PAEC Distance Learning				480,000	480,000	-				480,000	480,000	-				480,000	480,000	-	
9	Partially Sighted Materials				8,564	8,564	-				8,564	8,564	-				8,564	8,564	-	
10	Learning thru Listening	170,183				170,183	-	170,183				170,183	-	170,183				170,183	-	
11	Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-	(170,183)			(488,564)	(658,747)	-	(170,183)			(488,564)	(658,747)	-	
11a	Restore Nonrecurring:																			
11b	PAEC Distance Learning	336,000				336,000	-						-	300,000				300,000	-	
11c	Learning thru Listening						-						-						-	
12	Align Appropriations with Revenue Estimates						-						-						-	
12a	Partially Sighted Materials	(131,493)				(131,493)	-	(20,581)				(20,581)	-	(131,493)				(131,493)	-	
12b	Sunlink Library Database	(100,000)				(100,000)	-	(15,000)				(15,000)	-	(15,000)				(15,000)	-	
12c	Instructional Materials Management	(73,792)				(73,792)	-	(11,069)				(11,069)	-	(73,792)				(73,792)	-	
12d	Learning thru Listening	(114,817)				(114,817)	-	(19,817)				(19,817)	-	(19,817)				(19,817)	-	
13							-						-						-	
14	TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,001,000	-	-	-	1,001,000	-	1,018,635	-	-	-	1,018,635	-	1,145,000	-	-	-	1,145,000	-	
15																				
16	G/A-EXCELLENT TEACHING	21,244,177				21,244,177	-	21,244,177				21,244,177	-	21,244,177				21,244,177	-	
17	Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-	(21,244,177)				(21,244,177)	-	(21,244,177)				(21,244,177)	-	
18	Align Appropriations with Revenue Estimates						-						-						-	
19							-						-						-	
20	TOTAL, G/A-EXCELLENT TEACHING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21																				
22	G/A-READING INITIATIVES				7,300,000	7,300,000	-				7,300,000	7,300,000	-				7,300,000	7,300,000	-	
23	Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-				(2,300,000)	(2,300,000)	-				(2,300,000)	(2,300,000)	-	
23a	Restore Nonrecurring						-	900,000				900,000	-					900,000	-	
24	Align Appropriations with Revenue Estimates				(5,000,000)	(5,000,000)	-				(5,000,000)	(5,000,000)	-				(5,000,000)	(5,000,000)	-	
25							-						-						-	
26	TOTAL, G/A-READING INITIATIVES	-	-	-	-	-	-	900,000	-	-	-	900,000	-	-	-	-	-	-	-	
27																				
28	G/A-ASSIST LOW PERFORMING SCHOOLS	3,211,801			723,379	3,935,180	-	3,211,801			723,379	3,935,180	-	3,211,801			723,379	3,935,180	-	
29	Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-				(723,379)	(723,379)	-				(723,379)	(723,379)	-	
30	Align Appropriations with Revenue Estimates	(1,605,901)				(1,605,901)	-	(554,108)				(554,108)	-	(1,111,801)				(1,111,801)	-	
31							-						-						-	
32	TOTAL, G/A-ASSIST LOW PERFORMING SCHOOLS	1,605,900	-	-	-	1,605,900	-	2,657,693	-	-	-	2,657,693	-	2,100,000	-	-	-	2,100,000	-	
33																				
34	G/A-MENTORING/STUDENT ASSISTANCE	14,045,761			1,183,735	15,229,496	-	14,045,761			1,183,735	15,229,496	-	14,045,761			1,183,735	15,229,496	-	
35	Recurring Funds:																			
36	Best Buddies	689,973				689,973	-	689,973				689,973	-	689,973				689,973	-	
37	Take Stock in Children	3,000,000				3,000,000	-	3,000,000				3,000,000	-	3,000,000				3,000,000	-	
38	Big Brothers Big Sisters	1,709,935				1,709,935	-	1,709,935				1,709,935	-	1,709,935				1,709,935	-	
39	Florida Alliance of Boys and Girls Clubs	1,559,941				1,559,941	-	1,559,941				1,559,941	-	1,559,941				1,559,941	-	
40	YMCA State Alliance	899,967				899,967	-	899,967				899,967	-	899,967				899,967	-	
41	Nonrecurring Funds:																			
42	Take Stock in Children	1,000,000				1,000,000	-	1,000,000				1,000,000	-	1,000,000				1,000,000	-	
43	Big Brothers Big Sisters	560,945				560,945	-	560,945				560,945	-	560,945				560,945	-	
44	Florida Alliance of Boys and Girls Clubs	250,000				250,000	-	250,000				250,000	-	250,000				250,000	-	
45	Governor's Mentoring Initiatives				316,533	316,533	-				316,533	316,533	-				316,533	316,533	-	
46	Competitive Bid Projects	4,375,000			867,202	5,242,202	-	4,375,000			867,202	5,242,202	-	4,375,000			867,202	5,242,202	-	
47	Startup Budget Adjustments - Deduct Nonrecurring	(6,185,945)			(1,183,735)	(7,369,680)	-	(6,185,945)			(1,183,735)	(7,369,680)	-	(6,185,945)			(1,183,735)	(7,369,680)	-	
47a	Restore Nonrecurring/Align Appropriations with Revenue Estimates:																			
47b	Take Stock in Children						-	400,000				400,000	-	400,000				400,000	-	
47c	Big Brothers Big Sisters	(574,495)				(574,495)	-	(27,088)				(27,088)	-	(127,088)				(127,088)	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 HOUSE HB 5001 - April 6, 2011						Senate Offer #1					House Offer #1						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
47d	Florida Alliance of Boys and Girls Clubs	(654,971)				(654,971)	-	(21,491)				(21,491)	-	(21,491)				(21,491)	-
47e	Teen Trendsetters					-	-	18,000				18,000	-	100,000				100,000	-
48	Restore Nonrecurring/Align Appropriations with Revenue Estimates (Cont.):																		
48a	Best Buddies	(206,992)				(206,992)	-	(103,496)				(103,496)	-	(103,496)				(103,496)	-
48b	YMCA State Alliance	(449,984)				(449,984)	-	(134,995)				(134,995)	-	(134,995)				(134,995)	-
49																			
50	TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	5,973,374	-	-	-	5,973,374	-	7,990,746	-	-	-	7,990,746	-	7,972,746	-	-	-	7,972,746	-
51																			
52	G/A-COLLEGE REACH OUT PROGRAM	1,825,106			411,060	2,236,166	-	1,825,106			411,060	2,236,166	-	1,825,106			411,060	2,236,166	-
53	Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-				(411,060)	(411,060)	-				(411,060)	(411,060)	-
54	Align Appropriations with Revenue Estimates	(912,553)				(912,553)	-	(314,872)				(314,872)	-	(825,106)				(825,106)	-
55																			
56	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	912,553	-	-	-	912,553	-	1,510,234	-	-	-	1,510,234	-	1,000,000	-	-	-	1,000,000	-
57																			
58	G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-	2,348,554			136,465	2,485,019	-	2,348,554			136,465	2,485,019	-
59	Recurring Funds:																		
60	University of Florida	466,719				466,719	-	466,719				466,719	-	466,719				466,719	-
61	University of Miami	439,480				439,480	-	439,480				439,480	-	439,480				439,480	-
62	Florida State University	438,138				438,138	-	438,138				438,138	-	438,138				438,138	-
63	University of South Florida	458,092				458,092	-	458,092				458,092	-	458,092				458,092	-
64	UF Health Science Center at Jacksonville	546,125				546,125	-	546,125				546,125	-	546,125				546,125	-
65	Nonrecurring Funds:																		
66	University of Florida				27,119	27,119	-				27,119	27,119	-				27,119	27,119	-
67	University of Miami				25,537	25,537	-				25,537	25,537	-				25,537	25,537	-
68	Florida State University				25,458	25,458	-				25,458	25,458	-				25,458	25,458	-
69	University of South Florida				26,618	26,618	-				26,618	26,618	-				26,618	26,618	-
70	UF Health Science Center at Jacksonville				31,733	31,733	-				31,733	31,733	-				31,733	31,733	-
71	Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-				(136,465)	(136,465)	-				(136,465)	(136,465)	-
72	Align Appropriations with Revenue Estimates/Equalize Funding																		
72a	University of Florida	(96,341)				(96,341)	-	(70,194)				(70,194)	-	(70,194)				(70,194)	-
72b	University of Miami	(90,717)				(90,717)	-	(42,955)				(42,955)	-	(42,955)				(42,955)	-
72c	Florida State University	(90,441)				(90,441)	-	(41,613)				(41,613)	-	(41,613)				(41,613)	-
72d	University of South Florida	(94,560)				(94,560)	-	(61,567)				(61,567)	-	(61,567)				(61,567)	-
72e	UF Health Science Center at Jacksonville	(112,732)				(112,732)	-	(149,599)				(149,599)	-	(149,599)				(149,599)	-
73																			
74	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,863,763	-	-	-	1,863,763	-	1,982,626	-	-	-	1,982,626	-	1,982,626	-	-	-	1,982,626	-
75																			
76	G/A-NEW WORLD SCHOOL OF THE ARTS	595,286			193,276	788,562	-	595,286			193,276	788,562	-	595,286			193,276	788,562	-
77	Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-				(193,276)	(193,276)	-				(193,276)	(193,276)	-
78	Align Appropriations with Revenue Estimates	(201,005)				(201,005)	-	(108,620)				(108,620)	-	(195,286)				(195,286)	-
79																			
80	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	394,281	-	-	-	394,281	-	486,666	-	-	-	486,666	-	400,000	-	-	-	400,000	-
81																			
82	G/A-SCHOOL DISTRICT MATCHING GRANT	1,285,584			354,288	1,639,872	-	1,285,584			354,288	1,639,872	-	1,285,584			354,288	1,639,872	-
83	Startup Budget Adjustments - Deduct Nonrecurring				(354,288)	(354,288)	-				(354,288)	(354,288)	-				(354,288)	(354,288)	-
83a	Restore Nonrecurring Funds	354,288				354,288	-	26,314				26,314	-	354,288				354,288	-
84	Align Appropriations with Revenue Estimates	(245,981)				(245,981)	-						-	(245,981)				(245,981)	-
85																			
86	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,393,891	-	-	-	1,393,891	-	1,311,898	-	-	-	1,311,898	-	1,393,891	-	-	-	1,393,891	-
87																			
88	TEACHER DEATH BENEFITS	20,000				20,000	-	20,000				20,000	-	20,000				20,000	-
89	Align Appropriations with Revenue Estimates						-	(2,000)				(2,000)	-	(2,000)				(2,000)	-
90																			
91	TOTAL, TEACHER DEATH BENEFITS	20,000	-	-	-	20,000	-	18,000	-	-	-	18,000	-	18,000	-	-	-	18,000	-
92																			
93	RISK MANAGEMENT INSURANCE	529,117			39,277	568,394	-	529,117			39,277	568,394	-	529,117			39,277	568,394	-

Division of Public Schools - State Grants/Non - FEFP

FY 2011-12 HOUSE HB 5001 - April 6, 2011

Senate Offer #1

House Offer #1

	FY 2011-12 HOUSE HB 5001 - April 6, 2011						Senate Offer #1						House Offer #1							
	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
94	Align Appropriations with Revenue Estimates																			
95																				
96	TOTAL, RISK MANAGEMENT INSURANCE	529,117	-	-	39,277	568,394	-	529,117	-	-	39,277	568,394	-	529,117	-	-	39,277	568,394	-	
97																				
98	G/A- AUTISM PROGRAM	5,893,731			342,460	6,236,191	-	5,893,731			342,460	6,236,191	-	5,893,731			342,460	6,236,191	-	
99	Recurring Funds:																			
100	USF Florida Mental Health Institute	1,033,689				1,033,689	-	1,033,689				1,033,689	-	1,033,689				1,033,689	-	
101	UF College of Medicine	716,817				716,817	-	716,817				716,817	-	716,817				716,817	-	
102	University of Central Florida	885,209				885,209	-	885,209				885,209	-	885,209				885,209	-	
103	UM Pediatrics including Nova	1,120,396				1,120,396	-	1,120,396				1,120,396	-	1,120,396				1,120,396	-	
104	Florida Atlantic University	560,602				560,602	-	560,602				560,602	-	560,602				560,602	-	
105	UF at Jacksonville	746,999				746,999	-	746,999				746,999	-	746,999				746,999	-	
106	FSU	830,019				830,019	-	830,019				830,019	-	830,019				830,019	-	
107	Nonrecurring Funds:																			
108	USF Florida Mental Health Institute				60,063	60,063	-				60,063	60,063	-				60,063	60,063	-	
109	UF College of Medicine				41,651	41,651	-				41,651	41,651	-				41,651	41,651	-	
110	University of Central Florida				51,436	51,436	-				51,436	51,436	-				51,436	51,436	-	
111	UM Pediatrics including Nova				65,102	65,102	-				65,102	65,102	-				65,102	65,102	-	
112	Florida Atlantic University				32,574	32,574	-				32,574	32,574	-				32,574	32,574	-	
113	UF at Jacksonville				43,405	43,405	-				43,405	43,405	-				43,405	43,405	-	
114	FSU				48,229	48,229	-				48,229	48,229	-				48,229	48,229	-	
115	Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-				(342,460)	(342,460)	-				(342,460)	(342,460)	-	
116	Align Appropriations with Revenue Estimates																			
116a	USF Florida Mental Health Institute	(213,375)				(213,375)	-	(161,059)				(161,059)	-	(161,059)				(161,059)	-	
116b	UF College of Medicine	(147,966)				(147,966)	-	(111,688)				(111,688)	-	(111,688)				(111,688)	-	
116c	University of Central Florida	(182,725)				(182,725)	-	(137,925)				(137,925)	-	(137,925)				(137,925)	-	
116d	UM Pediatrics including Nova	(231,273)				(231,273)	-	(174,570)				(174,570)	-	(174,570)				(174,570)	-	
116e	Florida Atlantic University	(115,720)				(115,720)	-	(87,348)				(87,348)	-	(87,348)				(87,348)	-	
116f	UF at Jacksonville	(154,196)				(154,196)	-	(116,390)				(116,390)	-	(116,390)				(116,390)	-	
116g	FSU College of Medicine	(171,333)				(171,333)	-	(129,326)				(129,326)	-	(129,326)				(129,326)	-	
117																				
118	TOTAL, G/A-AUTISM PROGRAM	4,677,143	-	-	-	4,677,143	-	4,975,425	-	-	-	4,975,425	-	4,975,425	-	-	-	4,975,425	-	
119																				
120	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-	1,445,390			166,075	1,611,465	-	1,445,390			166,075	1,611,465	-	
121	Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-				(166,075)	(166,075)	-				(166,075)	(166,075)	-	
121a	Restore Nonrecurring																			
122	Align Appropriations with Revenue Estimates							(75,645)				(75,645)	-							
123																				
124	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	-	-	1,445,390	-	1,369,745	-	-	-	1,369,745	-	1,445,390	-	-	-	1,445,390	-	
125																				
126	TEACHER PROFESSIONAL DEVELOPMENT	236,691			134,616,337	134,853,028	-	236,691			134,616,337	134,853,028	-	236,691			134,616,337	134,853,028	-	
127	Recurring Funds:																			
128	FL Association of District Superintendents Training	171,618				171,618	-	171,618				171,618	-	171,618				171,618	-	
129	Principal of the Year	35,239				35,239	-	35,239				35,239	-	35,239				35,239	-	
130	Teacher of the Year	22,431				22,431	-	22,431				22,431	-	22,431				22,431	-	
131	School Related Personnel of the Year	7,403				7,403	-	7,403				7,403	-	7,403				7,403	-	
132	Nonrecurring Funds:																			
133	FL Association of District Superintendents Training				25,691	25,691	-				25,691	25,691	-				25,691	25,691	-	
134	Principal of the Year				5,275	5,275	-				5,275	5,275	-				5,275	5,275	-	
135	Teacher of the Year				3,357	3,357	-				3,357	3,357	-				3,357	3,357	-	
136	School Related Personnel of the Year				1,108	1,108	-				1,108	1,108	-				1,108	1,108	-	
137	Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-				(35,431)	(35,431)	-				(35,431)	(35,431)	-	
138	Restore Nonrecurring/Align Appropriations with Revenue Estimates																			
138a	FL Association of District Superintendents Training	(168,186)				(168,186)	-	(3,905)				(3,905)	-	(49,670)				(49,670)	-	
138b	Principal of the Year	(34,534)				(34,534)	-	(5,813)				(5,813)	-	(10,199)				(10,199)	-	

Division of Public Schools - State Grants/Non - FEFP

		FY 2011-12 HOUSE HB 5001 - April 6, 2011					Senate Offer #1					House Offer #1							
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
138c	Teacher of the Year	(21,982)				(21,982)	-	(3,701)				(3,701)	-	(6,493)				(6,493)	-
138d	School Related Personnel of the Year	(7,255)				(7,255)	-	(1,221)				(1,221)	-	(2,143)				(2,143)	-
139						-	-					-	-					-	-
140	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	4,734	-	-	134,580,906	134,585,640	-	222,051	-	-	134,580,906	134,802,957	-	168,186	-	-	134,580,906	134,749,092	-
141																			
142	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,052,437			1,935,655	2,988,092	-	1,052,437			1,935,655	2,988,092	-	1,052,437			1,935,655	2,988,092	-
143	Recurring Funds:																		
144	State Science Fair	39,463				39,463	-	39,463				39,463	-	39,463				39,463	-
145	Academic Tourney	65,770				65,770	-	65,770				65,770	-	65,770				65,770	-
146	Arts for a Complete Education	131,539				131,539	-	131,539				131,539	-	131,539				131,539	-
147	Florida Holocaust Museum	131,539				131,539	-	131,539				131,539	-	131,539				131,539	-
148	Project to Advance School Success (PASS)	678,645				678,645	-	678,645				678,645	-	678,645				678,645	-
149	Nonrecurring Funds:																		
150	State Science Fair				2,569	2,569	-				2,569	2,569	-				2,569	2,569	-
151	Academic Tourney				4,282	4,282	-				4,282	4,282	-				4,282	4,282	-
152	Arts for a Complete Education				8,564	8,564	-				8,564	8,564	-				8,564	8,564	-
153	Florida Holocaust Museum	5,481			8,564	14,045	-	5,481			8,564	14,045	-	5,481			8,564	14,045	-
154	Learning for Life				1,242,590	1,242,590	-				1,242,590	1,242,590	-				1,242,590	1,242,590	-
155	Girl Scouts of Florida				382,335	382,335	-				382,335	382,335	-				382,335	382,335	-
156	Black Male Explorers				286,751	286,751	-				286,751	286,751	-				286,751	286,751	-
157	Startup Budget Adjustments - Deduct Nonrecurring	(5,481)			(1,935,655)	(1,941,136)	-	(5,481)			(1,935,655)	(1,941,136)	-	(5,481)			(1,935,655)	(1,941,136)	-
157a	Restore Nonrecurring:																		
157b	Learning for Life	869,813				869,813	-	497,036				497,036	-	869,813				869,813	-
157c	Girl Scouts of Florida	267,635				267,635	267,635	152,935				152,935	-	267,635				267,635	-
157d	Black Male Explorers	200,726				200,726	200,726	114,701				114,701	-	114,701				114,701	-
158	Align Appropriations with Revenue Estimates																		
158a	State Science Fair	(39,463)				(39,463)	-	2,569				2,569	-	2,569				2,569	-
158b	Academic Tourney	(65,770)				(65,770)	-	(10,294)				(10,294)	-	(10,294)				(10,294)	-
158c	Arts for a Complete Education	(131,539)				(131,539)	-	(20,587)				(20,587)	-	(20,587)				(20,587)	-
158d	Florida Holocaust Museum	(131,539)				(131,539)	-	(21,135)				(21,135)	-	(131,539)				(131,539)	-
158e	Project to Advance School Success (PASS)	(678,645)				(678,645)	-	(169,662)				(169,662)	-	(169,662)				(169,662)	-
159																			
160	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,338,174	-	-	-	1,338,174	468,361	1,592,519	-	-	-	1,592,519	-	1,969,592	-	-	-	1,969,592	-
161																			
162	G/A-EXCEPTIONAL EDUCATION	1,495,717			2,576,329	4,072,046	-	1,495,717			2,576,329	4,072,046	-	1,495,717			2,576,329	4,072,046	-
163	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-				(242,975)	(242,975)	-				(242,975)	(242,975)	-
164	Align Appropriations with Revenue Estimates	(747,859)				(747,859)	-	(481,991)				(481,991)	-	(481,991)				(481,991)	-
165																			
166	TOTAL, G/A-EXCEPTIONAL EDUCATION	747,858	-	-	2,333,354	3,081,212	-	1,013,726	-	-	2,333,354	3,347,080	-	1,013,726	-	-	2,333,354	3,347,080	-
167																			
168	FL SCHOOL FOR THE DEAF & THE BLIND	38,229,756			8,297,077	46,526,833	-	38,229,756			8,297,077	46,526,833	-	38,229,756			8,297,077	46,526,833	-
169	Startup Budget Adjustments	120,363			16,190	136,553	-	120,363			16,190	136,553	-	120,363			16,190	136,553	-
170	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-				(3,905,354)	(3,905,354)	-				(3,905,354)	(3,905,354)	-
170a	Restore Nonrecurring	530,533				530,533	-	3,905,354				3,905,354	-	3,905,354				3,905,354	-
170b	Align Appropriations with Revenue Estimates							(1,042,559)				(1,042,559)	-	(1,042,559)				(1,042,559)	-
171																			
172	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	38,880,652	-	-	4,407,913	43,288,565	-	41,212,914	-	-	4,407,913	45,620,827	-	41,212,914	-	-	4,407,913	45,620,827	-
173																			
174	TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-	26,173			2,861	29,034	-	26,173			2,861	29,034	-
175	Startup Budget Adjustments	(3,243)			(366)	(3,609)	-	(3,243)			(366)	(3,609)	-	(3,243)			(366)	(3,609)	-
176																			
177	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	22,930	-	-	2,495	25,425	-	22,930	-	-	2,495	25,425	-	22,930	-	-	2,495	25,425	-
178																			
179	TOTAL, STATE GRANTS/NON-FEFP	60,810,760	-	-	141,363,945	202,174,705	468,361	68,814,925	-	-	141,363,945	210,178,870	-	67,349,543	-	-	141,363,945	208,713,488	-

Division of Public Schools Federal Grants - K-12 Programs

	FY 2011-12 HOUSE HB 5001 - April 6, 2011						Senate Offer #1						House Offer #1						
	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	G/A-PROJECTS, CONTRACTS, & GRANTS																		1
1a				4,099,420	4,099,420	-				4,099,420	4,099,420	-				4,099,420	4,099,420	-	1a
1b					-	-			(50,000)	(50,000)	-				(50,000)	(50,000)	-		1b
2					-	-			(50,000)	(50,000)	-				(50,000)	(50,000)	-		2
3				4,099,420	4,099,420	-			3,999,420	3,999,420	-				3,999,420	3,999,420	-		3
4	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS																		4
5	G/A-FEDERAL GRANTS & AIDS																		5
6				2,458,835,191	2,458,835,191	-			2,458,835,191	2,458,835,191	-				2,458,835,191	2,458,835,191	-		6
7					-	-				-	-					-	-		7
8				(496,810,650)	(496,810,650)	-			(496,810,650)	(496,810,650)	-				(496,810,650)	(496,810,650)	-		8
9				(422,519,656)	(422,519,656)	-			(422,519,656)	(422,519,656)	-				(422,519,656)	(422,519,656)	-		9
10				(24,475,720)	(24,475,720)	-			(24,475,720)	(24,475,720)	-				(24,475,720)	(24,475,720)	-		10
11				(2,116,410)	(2,116,410)	-			(2,116,410)	(2,116,410)	-				(2,116,410)	(2,116,410)	-		11
12					-	-				-	-					-	-		12
13				1,512,912,755	1,512,912,755	-			1,512,912,755	1,512,912,755	-				1,512,912,755	1,512,912,755	-		13
14	TOTAL, G/A-FEDERAL GRANTS & AIDS																		14
14a	DOMESTIC SECURITY																		14a
14b				5,409,971	5,409,971	-			5,409,971	5,409,971	-				5,409,971	5,409,971	-		14b
14c					-	-				-	-					-	-		14c
14d				5,409,971	5,409,971	-			5,409,971	5,409,971	-				5,409,971	5,409,971	-		14d
14e	TOTAL, DOMESTIC SECURITY																		14e
14f	G/A-STRAT EDUC INITIATIVES																		14f
14g				196,922,877	196,922,877	-			196,922,877	196,922,877	-				196,922,877	196,922,877	-		14g
14h					-	-				-	-					-	-		14h
14i				196,922,877	196,922,877	-			196,922,877	196,922,877	-				196,922,877	196,922,877	-		14i
14j	TOTAL, G/A-STRAT EDUC INITIATIVES																		14j
14k	G/A-PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS																		14k
14l				28,333,892	28,333,892	-			28,333,892	28,333,892	-				28,333,892	28,333,892	-		14l
14m					-	-				-	-					-	-		14m
14n				28,333,892	28,333,892	-			28,333,892	28,333,892	-				28,333,892	28,333,892	-		14n
14o	TOTAL, G/A-PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS																		14o
15	G/A-SCHOOL LUNCH PROGRAM																		15
16				804,333,624	804,333,624	-			804,333,624	804,333,624	-				804,333,624	804,333,624	-		16
17				137,973,570	137,973,570	-			137,973,570	137,973,570	-				137,973,570	137,973,570	-		17
18				942,307,194	942,307,194	-			942,307,194	942,307,194	-				942,307,194	942,307,194	-		18
19	TOTAL, G/A-SCHOOL LUNCH PROGRAM																		19
20	16,886,046			2,532,907	19,418,953	-	16,886,046		2,532,907	19,418,953	-	16,886,046		2,532,907	19,418,953	-			20
21				(2,532,907)	(2,532,907)	-			(2,532,907)	(2,532,907)	-				(2,532,907)	(2,532,907)	-		21
22	(1,983,836)				(1,983,836)	-					-						-		22
23					-	-				-	-					-	-		23
24	14,902,210				14,902,210	-	16,886,046			16,886,046	-	16,886,046			16,886,046	-			24
25	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH																		25
26	14,902,210			2,689,986,109	2,704,888,319	-	16,886,046		2,689,986,109	2,706,772,155	-	16,886,046		2,689,986,109	2,706,772,155	-			26
	TOTAL, FEDERAL GRANTS K-12 PROGRAMS																		

Division of Public Schools - Educational Media & Technology Services

Appropriation Category		FY 2011-12 HOUSE HB 5001 - April 6, 2011					Senate Offer #1					House Offer #1							
		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	CAPITOL TECHNICAL CENTER	178,968			24,996	203,964	-	178,968			24,996	203,964	-	178,968			24,996	203,964	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-				(24,996)	(24,996)	-				(24,996)	(24,996)	-
3	Align Appropriations with Revenue Estimates	(67,896)				(67,896)	-	(29,344)				(29,344)	-	(29,344)				(29,344)	-
4							-						-						-
5	TOTAL, CAPITOL TECHNICAL CENTER	111,072	-	-	-	111,072	-	149,624	-	-	-	149,624	-	149,624	-	-	-	149,624	-
6							-						-						-
7	G/A-INSTRUCTIONAL TECHNOLOGY	1,030,000				1,030,000	-	1,030,000				1,030,000	-	1,030,000				1,030,000	-
8	Nonrecurring Funds:						-						-						-
9	NEFEC Web-based Instruction for Credit Recovery	1,000,000				1,000,000	-	1,000,000				1,000,000	-	1,000,000				1,000,000	-
10	Broward Educational Programming	30,000				30,000	-	30,000				30,000	-	30,000				30,000	-
11	Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-	(1,030,000)				(1,030,000)	-	(1,030,000)				(1,030,000)	-
11a	Restore Nonrecurring - NEFEC Web-based Instruction						-	400,000				400,000	-	400,000				400,000	-
11b	Restore Nonrecurring - Broward Educational Programming						-	21,000				21,000	-	21,000				21,000	-
12	Align Appropriations with Revenue Estimates						-						-						-
13							-						-						-
14	TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-	421,000	-	-	-	421,000	-	421,000	-	-	-	421,000	-
15							-						-						-
16	FEDERAL EQUIP MATCHING GRANTS	627,356				627,356	-	627,356				627,356	-	627,356				627,356	-
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	(500,000)				(500,000)	-	(500,000)				(500,000)	-
18	Align Appropriations with Revenue Estimates	(63,678)				(63,678)	-	(69,104)				(69,104)	-	(63,678)				(63,678)	-
18a	Transfer GR to Public Broadcasting	(63,678)				(63,678)	-						-	(63,678)				(63,678)	-
19							-						-						-
20	TOTAL, FEDERAL EQUIP MATCHING GRANTS	-	-	-	-	-	-	58,252	-	-	-	58,252	-	-	-	-	-	-	-
21							-						-						-
22	G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-	7,555,361			1,490,208	9,045,569	-	7,555,361			1,490,208	9,045,569	-
23	Recurring Funds:						-						-						-
24	Governmental & Cultural Affairs Programming	437,429				437,429	-	437,429				437,429	-	437,429				437,429	-
25	Florida Channel Closed Captioning	299,691				299,691	-	299,691				299,691	-	299,691				299,691	-
26	Year Round Coverage - Florida Channel	1,148,851				1,148,851	-	1,148,851				1,148,851	-	1,148,851				1,148,851	-
27	Public Radio & TV Stations	5,669,390				5,669,390	-	5,669,390				5,669,390	-	5,669,390				5,669,390	-
28	Nonrecurring Funds:						-						-						-
29	Governmental & Cultural Affairs Programming				86,278	86,278	-				86,278	86,278	-				86,278	86,278	-
30	Florida Channel Closed Captioning				59,111	59,111	-				59,111	59,111	-				59,111	59,111	-
31	Year Round Coverage - Florida Channel				226,597	226,597	-				226,597	226,597	-				226,597	226,597	-
32	Public Radio & TV Stations				1,118,222	1,118,222	-				1,118,222	1,118,222	-				1,118,222	1,118,222	-
33	Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-				(1,490,208)	(1,490,208)	-				(1,490,208)	(1,490,208)	-
33a	Restore Nonrecurring/Align Appropriations with Revenue Estimates:						-						-						-
33b	Governmental & Cultural Affairs Programming	(70,834)				(70,834)	-	7,722				7,722	-	7,722				7,722	-
33c	Florida Channel Closed Captioning	(48,530)				(48,530)	-	5,291				5,291	-	5,291				5,291	-
33d	Year Round Coverage - Florida Channel	(186,037)				(186,037)	-	20,280				20,280	-	20,280				20,280	-
34	Restore Nonrecurring/Align Appropriations with Revenue Estimates:						-						-						-
34a	Public Radio & TV Stations	(918,062)				(918,062)	-	(1,270,941)				(1,270,941)	-	(918,062)				(918,062)	-
34b	Transfer GR from Federal Equipment Matching Grant:						-						-						-
34c	Governmental & Cultural Affairs Programming	3,687				3,687	-						-						-
34d	Florida Channel Closed Captioning	2,526				2,526	-						-						-
34e	Year Round Coverage - Florida Channel	9,683				9,683	-						-						-
34f	Public Radio & TV Stations	47,782				47,782	-						-	47,782				47,782	-
35							-						-						-
36	TOTAL, G/A-PUBLIC BROADCASTING	6,395,576	-	-	-	6,395,576	-	6,317,713	-	-	-	6,317,713	-	6,718,374	-	-	-	6,718,374	-
37							-						-						-
38	TOTAL, ED MEDIA & TECH SERVICES	6,506,648	-	-	-	6,506,648	-	6,946,589	-	-	-	6,946,589	-	7,288,998	-	-	-	7,288,998	-

State Board of Education

	FY 2011-12 HOUSE HB 5001 - April 6, 2011							Senate Offer #1							House Offer #1							
	Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	1,128.00	20,914,315			52,056,109	72,970,424	-	1,128.00	20,914,315			52,056,109	72,970,424	-	1,128.00	20,914,315			52,056,109	72,970,424	-
2	Startup Budget Adjustments		59,851			142,016	201,867	-		59,851			142,016	201,867	-		59,851			142,016	201,867	-
3	Startup Budget Adjustments - Deduct Nonrecurring	(10.00)				(1,276,752)	(1,276,752)	-					(1,276,752)	(1,276,752)	-					(1,276,752)	(1,276,752)	-
4	Align Appropriations with Revenue Estimates	(23.00)				(921,164)	(921,164)	-	(46.00)	(1,048,708)			(921,164)	(1,969,872)	-	(46.00)	(1,048,708)			(921,164)	(1,969,872)	-
4a	Transfer Budget Authority for GED Program							-					(193,185)	(193,185)	-					(193,185)	(193,185)	-
4b	Transfer Agency for Workforce Innovation School Readiness to Department of Education							-							-							-
4c	Transfer GR from Contracted Services		636,327				636,327	-							-							-
4d	Deduct Agency Data Center Services Funding	(8.00)				(478,637)	(478,637)	-							-	(8.00)				(478,637)	(478,637)	-
5								-							-							-
6	TOTAL, SALARIES & BENEFITS	1,087.00	21,610,493	-	-	49,521,572	71,132,065	-	1,082.00	19,925,458	-	-	49,807,024	69,732,482	-	1,074.00	19,925,458	-	-	49,328,387	69,253,845	-
7								-							-							-
8	OTHER PERSONAL SERVICES		239,515			2,014,766	2,254,281	-		239,515			2,014,766	2,254,281	-		239,515			2,014,766	2,254,281	-
9	Align Appropriations with Revenue Estimates							-		(11,976)				(11,976)	-		(11,976)				(11,976)	-
9a	Transfer Agency for Workforce Innovation School Readiness to Department of Education							-							-							-
10								-							-							-
11	TOTAL, OTHER PERSONAL SERVICES		239,515	-	-	2,014,766	2,254,281	-		227,539	-	-	2,014,766	2,242,305	-		227,539	-	-	2,014,766	2,242,305	-
12								-							-							-
13	EXPENSES		2,845,008			18,563,177	21,408,185	-		2,845,008			18,563,177	21,408,185	-		2,845,008			18,563,177	21,408,185	-
14	Align Appropriations with Revenue Estimates					(3,403,289)	(3,403,289)	-		(142,250)			(3,403,289)	(3,545,539)	-		(142,250)			(3,403,289)	(3,545,539)	-
14a	Transfer from Federal Grants, Grants and Donations TF							-					50,000	50,000	-					50,000	50,000	-
14b	Transfer Operating TF from Salaries for GED Program							-					37,897	37,897	-					37,897	37,897	-
14c	Increase Budget Authority for GED Testing Program							-					94,547	94,547	-					94,547	94,547	-
14d	Transfer Agency for Workforce Innovation School Readiness to Department of Education							-							-							-
14e	Deduct Agency Data Center Services Funding					(295,593)	(295,593)	-							-					(295,593)	(295,593)	-
14f	Reductions From Technology Service Consolidation					(172,276)	(172,276)	-							-					(172,276)	(172,276)	-
15								-							-							-
16	TOTAL, EXPENSES		2,845,008	-	-	14,692,019	17,537,027	-		2,702,758	-	-	15,342,332	18,045,090	-		2,702,758	-	-	14,874,463	17,577,221	-
16a								-							-							-
16b	G/A - PROJECTS, CONTRACTS & GRANTS							-							-							-
16c	Transfer Agency for Workforce Innovation School Readiness to Department of Education							-							-							-
16d								-							-							-
16e	TOTAL, G/A-PROJECTS, CONTRACTS & GRANTS			-	-			-			-	-			-			-	-			-
17								-							-							-
18	OPERATING CAPITAL OUTLAY		48,390			1,669,302	1,717,692	-		48,390			1,669,302	1,717,692	-		48,390			1,669,302	1,717,692	-
19	Align Appropriations with Revenue Estimates							-		(2,420)				(2,420)	-		(2,420)				(2,420)	-
19a	Transfer Agency for Workforce Innovation School Readiness to Department of Education							-							-							-
20								-							-							-
21	TOTAL, OPERATING CAPITAL OUTLAY		48,390	-	-	1,669,302	1,717,692	-		45,970	-	-	1,669,302	1,715,272	-		45,970	-	-	1,669,302	1,715,272	-
22								-							-							-
23	ASSESSMENT & EVALUATION		35,648,861			47,988,864	83,637,725	-		35,648,861			47,988,864	83,637,725	-		35,648,861			47,988,864	83,637,725	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-					(5,748,056)	(5,748,056)	-					(5,748,056)	(5,748,056)	-
24a	FCAT Liquidated Damages					10,846,041	10,846,041	-					10,846,041	10,846,041	-					10,846,041	10,846,041	-
24b	Workload							-					2,475,929	2,475,929	-					2,475,929	2,475,929	-
25	Align Appropriations with Revenue Estimates		(9,698,315)				(9,698,315)	-		(4,226,771)			(373,203)	(4,599,974)	-		(4,017,291)			(373,203)	(4,390,494)	-
25a	Deduct Agency Data Center Services Funding		(68,514)				(68,514)	-							-		(68,514)				(68,514)	-
25b	Reductions From Technology Service Consolidation		(140,966)				(140,966)	-							-		(140,966)				(140,966)	-
26								-							-							-
27	TOTAL, ASSESSMENT & EVALUATION		25,741,066	-	-	53,086,849	78,827,915	-		31,422,090	-	-	55,189,575	86,611,665	-		31,422,090	-	-	55,189,575	86,611,665	-
28								-							-							-
29	TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-		282,410				282,410	-		282,410				282,410	-
30	Assessment from DOAH		(21,588)				(21,588)	-		(21,588)				(21,588)	-		(21,588)				(21,588)	-
31								-							-							-
32	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		260,822	-	-		260,822	-		260,822	-	-		260,822	-		260,822	-	-		260,822	-
33								-							-							-
34	CONTRACTED SERVICES		636,327			20,421,772	21,058,099	-		636,327			20,421,772	21,058,099	-		636,327			20,421,772	21,058,099	-
35	Align Appropriations with Revenue Estimates					(1,603,289)	(1,603,289)	-		(31,816)				(31,816)	-					(1,603,289)	(1,603,289)	-
35a	Transfer from Federal Grants, Grants and Donations TF							-					50,000	50,000	-					50,000	50,000	-
35b	Transfer Operating TF from Salaries for GED Program							-					155,288	155,288	-					155,288	155,288	-
35c	Increase Budget Authority for GED Testing Program							-					106,905	106,905	-					106,905	106,905	-
35d	Transfer GR to Salaries and Benefits		(636,327)				(636,327)	-							-		(636,327)				(636,327)	-
36								-							-							-

State Board of Education

Appropriation Category	FY 2011-12 HOUSE HB 5001 - April 6, 2011							Senate Offer #1							House Offer #1						
	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
37 TOTAL, CONTRACTED SERVICES					18,818,483	18,818,483	-		604,511	-	-	20,733,965	21,338,476	-					19,130,676	19,130,676	-
37a																					
37b G/A-CONTRACTED SERVICES																					
37c Transfer Agency for Workforce Innovation School Readiness to Department of Education																					
37d																					
37e TOTAL, G/A-CONTRACTED SERVICES																					
38																					
39 G/A-CHOICES PRODUCT SALES					400,000	400,000	-					400,000	400,000	-					400,000	400,000	-
39a Align Appropriations with Revenue Estimates					(200,000)	(200,000)	-					(200,000)	(200,000)	-					(200,000)	(200,000)	-
40																					
41 TOTAL, G/A-CONTRACTED SERVICES					200,000	200,000	-					200,000	200,000	-					200,000	200,000	-
42																					
43 ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-					200,000	200,000	-					200,000	200,000	-
44																					
45 TOTAL, ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-					200,000	200,000	-					200,000	200,000	-
46																					
47 STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-					484,993	484,993	-					484,993	484,993	-
48																					
49 TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-					484,993	484,993	-					484,993	484,993	-
49a																					
49b G/A-DATA SYSTEMS FOR SCHOOL READINESS																					
49c Transfer Agency for Workforce Innovation School Readiness to Department of Education																					
49d																					
49e TOTAL, G/A-DATA SYSTEMS FOR SCHOOL READINESS																					
50																					
51 RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-		186,198			543,530	729,728	-		186,198			543,530	729,728	-
51a Transfer Agency for Workforce Innovation School Readiness to Department of Education																					
52																					
53 TOTAL, RISK MANAGEMENT INSURANCE		186,198			543,530	729,728	-		186,198			543,530	729,728	-		186,198			543,530	729,728	-
54																					
55 TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-		178,042			334,626	512,668	-		178,042			334,626	512,668	-
56 Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-		(22,062)			(42,804)	(64,866)	-		(22,062)			(42,804)	(64,866)	-
56a Transfer Agency for Workforce Innovation School Readiness to Department of Education																					
56b Deduct Agency Data Center Services Funding					(38,060)	(38,060)	-							-					(38,060)	(38,060)	-
57																					
58 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		155,980			253,762	409,742	-		155,980			291,822	447,802	-		155,980			253,762	409,742	-
58a																					
58b QUALIFIED EXPENDITURE CATEGORY - EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)																					
58c Transfer Agency for Workforce Innovation School Readiness to Department of Education																					
58d																					
58e TOTAL, QUALIFIED EXPENDITURE CATEGORY - ELIS																					
59																					
60 DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,603,494			6,514,621	10,118,115	-		3,603,494			6,514,621	10,118,115	-		3,603,494			6,514,621	10,118,115	-
61 Startup Budget Adjustments		5,086			8,313	13,399	-		5,086			8,313	13,399	-		5,086			8,313	13,399	-
62 Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-					(606,955)	(606,955)	-					(606,955)	(606,955)	-
63 Align Appropriations with Revenue Estimates							-		(193,516)			17,775	(175,741)	-		(193,516)			17,775	(175,741)	-
63a Florida Academic Counseling and Tracking for Students (FACTS.org) Proviso \$50,000																					
63b Deduct Agency Data Center Services Funding		(96,930)				(96,930)	-							-		(96,930)				(96,930)	-
63c Reductions From Technology Service Consolidation		(129,412)			(24,773)	(154,185)	-							-		(129,412)			(24,773)	(154,185)	-
63d E-mail Consolidation (Deduct)							-		(140,820)			(362,108)	(502,928)	-							-
63e E-mail Consolidation (Add)							-		133,907			344,333	478,240	-							-
64																					
65 TOTAL, DATA PROCESSING SERVICES		3,382,238			5,891,206	9,273,444	-		3,408,151			5,915,979	9,324,130	-		3,188,722			5,908,981	9,097,703	-
66																					
67 DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER					17,327	17,327	-					17,327	17,327	-					17,327	17,327	-
67a Transfer Agency for Workforce Innovation School Readiness to Department of Education																					
68																					

State Board of Education

Appropriation Category		FY 2011-12 HOUSE HB 5001 - April 6, 2011						Senate Offer #1						House Offer #1									
		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
69	TOTAL, DP SERVICES/SOUTHWOOD					17,327	17,327	-					17,327	17,327	-					17,327	17,327	-	69
70																							70
71	DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER		30,000			157,369	187,369	-		30,000			157,369	187,369	-		30,000			157,369	187,369	-	71
72	Startup Budget Adjustments					(157,369)	(157,369)	-					(157,369)	(157,369)	-					(157,369)	(157,369)	-	72
72a	Align Appropriations with Revenue Estimates									(30,000)				(30,000)									72a
72b	Reductions From Technology Service Consolidation		(30,000)				(30,000)	-							-		(30,000)				(30,000)	-	72b
73																							73
74	TOTAL, DP SERVICES/NORTHWOOD																						74
75																							75
76	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER																						76
77	Startup Budget Adjustments					157,369	157,369	-					157,369	157,369	-					157,369	157,369	-	77
77a	Add Services Provided By Primary Data Center		165,444			812,290	977,734	-							-		165,444			812,290	977,734	-	77a
78																							78
79	TOTAL, DP SERVICES/NORTHWEST		165,444			969,659	1,135,103	-					157,369	157,369	-		165,444			969,659	1,135,103	-	79
80																							80
81	TOTAL, STATE BOARD OF EDUCATION	1,087.00	54,635,154			148,363,468	202,998,622	-	1,082.00	58,939,477			152,567,984	211,507,461	-	1,074.00	58,280,981			150,785,421	209,066,402	-	81
82																							82
83	SALARY RATE ADJUSTMENT																						83
83a	Align Appropriations with Revenue Estimates	(41.00)	(1,383,399)				(1,383,899)		(46.00)					(1,376,714)		(41.00)	(1,383,399)				(1,383,899)		83a
83b	Transfer Agency for Workforce Innovation School Readiness to Department of Education													5,591,645									83b
84																							84
85	TOTAL, SALARY RATE ADJUSTMENTS						(1,383,899)							4,214,931							(1,383,899)		85

FLORIDA EDUCATION FINANCE PROGRAM
2011-2012 FEFP - HOUSE OFFER #1 CALCULATION

Statewide Summary
Comparison to 2010-2011 Fourth Calculation

	2010-2011 Fourth Calculation	2011-2012 House Offer #1 Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,642,091.49	2,654,453.94	12,362.45	0.47%
Weighted FTE	2,848,583.50	2,863,874.61	15,291.11	0.54%
School Taxable Value	1,445,620,545,163	1,407,824,467,012	(37,796,078,151)	-2.61%
Required Local Effort Millage	5.380	5.380	0.000	0.00%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
.250 Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	6.378	6.378	0.000	0.00%
Base Student Allocation	3,623.76	3,496.38	(127.38)	-3.52%
FEFP DETAIL				
WFTE x BSA x DCD	10,329,335,862	10,021,854,467	(307,481,395)	-2.98%
Declining Enrollment Supplement	6,417,244	6,036,068	(381,176)	-5.94%
Sparsity Supplement	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	10,998,726	11,999,791	1,001,065	9.10%
.250 Millage Compression	33,865,347	8,238,463	(25,626,884)	-75.67%
.748 Millage Compression	140,953,005	137,397,555	(3,555,450)	-2.52%
Safe Schools	67,133,784	64,773,964	(2,359,820)	-3.52%
Supplemental Academic Instruction	639,315,534	618,962,978	(20,352,556)	-3.18%
Reading Instruction Allocation	101,731,186	98,155,233	(3,575,953)	-3.52%
ESE Guaranteed Allocation	980,571,070	947,820,411	(32,750,659)	-3.34%
Merit Award Program (MAP)	19,656,344	18,965,404	(690,940)	-3.52%
DJJ Supplemental	8,456,213	8,231,987	(224,226)	-2.65%
Student Transportation	430,693,345	417,498,437	(13,194,908)	-3.06%
Instructional Materials	216,918,478	210,272,869	(6,645,609)	-3.06%
Teachers Lead Program	33,220,437	32,052,705	(1,167,732)	-3.52%
Virtual Education Contribution	0	21,064,252	21,064,252	
Federal SFSF Education Funds	855,582,711	0	(855,582,711)	-100.00%
Federal SFSF Discretionary Funds	17,081,978	0	(17,081,978)	-100.00%
Minimum Guarantee	2,377,135	0	(2,377,135)	-100.00%
TOTAL FEFP	13,930,062,777	12,659,078,962	(1,270,983,815)	-9.12%
ADJUSTMENTS				
Required Local Effort Taxes	7,197,944,104	6,940,231,340	(257,712,764)	-3.58%
Federal Funds	872,664,689	0	(872,664,689)	-100.00%
LESS ADJUSTMENTS	8,070,608,793	6,940,231,340	(1,130,377,453)	-14.01%
STATE FEFP	5,859,453,984	5,718,847,622	(140,606,362)	-2.40%
STATE CATEGORICAL PROGRAMS				
District Lottery/School Recognition Funds	129,914,030	64,957,015	(64,957,015)	-50.00%
Class Size Reduction Allocation	2,913,825,383	2,927,464,879	13,639,496	0.47%
TOTAL STATE CATEGORICAL FUNDING	3,043,739,413	2,992,421,894	(51,317,519)	-1.69%
TOTAL STATE FUNDING	8,903,193,397	8,711,269,516	(191,923,881)	-2.16%
LOCAL FUNDING				
Total Required Local Effort	7,197,944,104	6,940,231,340	(257,712,764)	-3.58%
.748 Discretionary Local Effort	1,018,844,954	992,332,415	(26,512,539)	-2.60%
TOTAL LOCAL FUNDING	8,216,789,058	7,932,563,755	(284,225,303)	-3.46%
TOTAL FUNDING (State, Local & Federal)	17,992,647,144	16,643,833,271	(1,348,813,873)	-7.50%
Total Dollars per Unweighted FTE	6,810.00	6,270.15	(539.85)	-7.93%