



Prek-12 Appropriations Subcommittee

Chair's Budget Proposal FY 2017-18

March 28, 2017  
3:30 PM – 6:30 PM  
Reed Hall

# PreK-12 Appropriations

Policy Area/Budget Entity	2017-18 PreK-12 Education Base Budget							2017-18 Chairman's Recommended Budget						
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
<b>EARLY LEARNING</b>														
Early Learning Services	100.0	552,456,589	-	-	469,816,240	1,022,272,829	-	98.0	550,917,090	-	-	507,808,499	1,058,725,589	12,610,000
<b>PUBLIC SCHOOLS</b>														
State Grants/K12 FEFP	-	10,453,651,976	498,128,664	163,100,000	-	11,114,880,640	-	-	10,701,586,900	599,914,911	156,600,000	-	11,458,101,811	2,318,554
State Grants/K12 Non-FEFP	-	215,566,276	-	-	6,945,268	222,511,544	-	-	625,187,348	-	-	6,945,268	632,132,616	16,766,519
Federal Grants/K12 Programs	-	-	-	-	1,656,703,052	1,656,703,052	-	-	-	-	-	1,688,703,052	1,688,703,052	-
Ed Media & Technology Services	-	9,938,677	-	-	-	9,938,677	-	-	11,133,834	-	-	-	11,133,834	1,113,157
<b>STATE BOARD OF EDUCATION</b>	989.0	88,507,489	-	-	153,160,867	241,668,356	-	962.0	88,218,214	-	-	152,033,147	240,251,361	1,100,000
<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,089.0</b>	<b>11,320,121,007</b>	<b>498,128,664</b>	<b>163,100,000</b>	<b>2,286,625,427</b>	<b>14,267,975,098</b>	<b>-</b>	<b>1,060.0</b>	<b>11,977,043,386</b>	<b>599,914,911</b>	<b>156,600,000</b>	<b>2,355,489,966</b>	<b>15,089,048,263</b>	<b>33,908,230</b>



# Early Learning Services

Appropriation Category	2017-18 PreK-12 Education Base Budget					2017-18 Chairman's Recommended Budget				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	100.0	4,304,655	3,546,910	7,851,565	-	100.0	4,304,655	3,546,910	7,851,565	-
Reduce positions over 180 days vacant						(2.0)	(57,110)	(57,111)	(114,221)	-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>100.0</b>	<b>4,304,655</b>	<b>3,546,910</b>	<b>7,851,565</b>	<b>-</b>	<b>98.0</b>	<b>4,247,545</b>	<b>3,489,799</b>	<b>7,737,344</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-		2,078	90,414	92,492	-
Realignment of Operating Expenditures - Add							50,000		50,000	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>2,078</b>	<b>90,414</b>	<b>92,492</b>	<b>-</b>		<b>52,078</b>	<b>90,414</b>	<b>142,492</b>	<b>-</b>
<b>EXPENSES</b>		763,621	1,133,211	1,896,832	-		763,621	1,133,211	1,896,832	-
Realignment of Operating Expenditures - Deduct							(50,000)		(50,000)	-
<b>TOTAL, EXPENSES</b>		<b>763,621</b>	<b>1,133,211</b>	<b>1,896,832</b>	<b>-</b>		<b>713,621</b>	<b>1,133,211</b>	<b>1,846,832</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-		5,785	15,000	20,785	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>5,785</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>		<b>5,785</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>
<b>G/A -CONTRACTED SERVICES</b>		1,248,383	1,752,885	3,001,268	-		1,248,383	1,752,885	3,001,268	-
Deduct Prior Year Nonrecurring		(6,286)		(6,286)	-		(6,286)		(6,286)	-
Base Budget Reduction							(124,209)		(124,209)	-
<b>TOTAL, G/A - CONTRACTED SERVICES</b>		<b>1,242,097</b>	<b>1,752,885</b>	<b>2,994,982</b>	<b>-</b>		<b>1,117,888</b>	<b>1,752,885</b>	<b>2,870,773</b>	<b>-</b>
<b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>										
<b>Recurring Funds:</b>										
ARC Gateway - Pearl Nelson Child Development Center		509,000		509,000	-		509,000		509,000	-
Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-
Help Me Grow Florida Network		1,808,957		1,808,957	-		1,808,957		1,808,957	-
Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-			1,400,000	1,400,000	-
Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-
School Readiness Provider Performance Funding			3,500,000	3,500,000	-			3,500,000	3,500,000	-
School Readiness Teacher Training - Lastinger					-					-
Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-			3,000,000	3,000,000	-
<b>Nonrecurring Funds:</b>										
Help Me Grow Florida Network		648,186		648,186	-		648,186		648,186	-
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	-			2,500,000	2,500,000	-
Literacy Jump Start Pilot Project			110,000	110,000	-			110,000	110,000	-
Little Havana Activities and Nutrition Centers Child Care Program		100,000		100,000	-		100,000		100,000	-
School Readiness Provider Performance Funding			12,000,000	12,000,000	-			12,000,000	12,000,000	-
School Readiness Teacher Training - Lastinger			3,000,000	3,000,000	-			3,000,000	3,000,000	-
Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	-			7,000,000	7,000,000	-
Deduct Prior Year Nonrecurring		(748,186)	(24,610,000)	(25,358,186)	-		(748,186)	(24,610,000)	(25,358,186)	-
<b>Program Reduction:</b>										
ARC Gateway - Pearl Nelson Child Development Center							(509,000)		(509,000)	-
Help Me Grow Florida Network							(1,708,957)		(1,708,957)	-
Child Care Executive Partnership							(439,370)		(439,370)	-
<b>Restore Nonrecurring / New / Additional Funds:</b>										
School Readiness Provider Performance Funding								12,000,000	12,000,000	12,000,000
Literacy Jump Start Pilot Project (HB 2329)								110,000	110,000	110,000



# Early Learning Services

Appropriation Category	2017-18 PreK-12 Education Base Budget					2017-18 Chairman's Recommended Budget				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
40h Child Care Executive Partnership								439,370	439,370	-
40i Transfer Redlands Christian Migrant Association (RCMA) to School Readiness - Deduct							(3,508,331)	(8,591,669)	(12,100,000)	-
41				-	-				-	-
42 <b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>		10,219,983	27,097,974	37,317,957	-		4,054,325	31,055,675	35,110,000	12,110,000
43										
44 <b>G/A - SCHOOL READINESS</b>		137,092,679	433,734,549	570,827,228	-		137,092,679	433,734,549	570,827,228	-
44a Increase Budget Authority due to Federal Award Increase								25,000,000	25,000,000	-
44b School Readiness Fraud Restitution Payments								500,000	500,000	500,000
44c Transfer Redlands Christian Migrant Association (RCMA) to School Readiness - Add							3,508,331	8,591,669	12,100,000	-
45				-	-				-	-
46 <b>TOTAL, SCHOOL READINESS</b>		137,092,679	433,734,549	570,827,228	-		140,601,010	467,826,218	608,427,228	500,000
47										
48 <b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		2,000,000	-	2,000,000	-		2,000,000	-	2,000,000	-
48a Base Budget Reduction				-	-		(200,000)		(200,000)	-
49				-	-				-	-
50 <b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		2,000,000	-	2,000,000	-		1,800,000	-	1,800,000	-
51										
52 <b>RISK MANAGEMENT INSURANCE</b>		7,920	34,943	42,863	-		7,920	34,943	42,863	-
53				-	-				-	-
54 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		7,920	34,943	42,863	-		7,920	34,943	42,863	-
55										
56 <b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		395,180,396		395,180,396	-		395,180,396		395,180,396	-
56a Workload for 549.29 FTE							1,632,215		1,632,215	-
57				-	-				-	-
58 <b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		395,180,396	-	395,180,396	-		396,812,611	-	396,812,611	-
59										
60 <b>TR/DMS/HR SERVICES STW CONTRACT</b>		24,746	8,255	33,001	-		24,746	8,255	33,001	-
61				-	-				-	-
62 <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		24,746	8,255	33,001	-		24,746	8,255	33,001	-
63										
64 <b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,330,680	2,120,150	3,450,830	-		1,330,680	2,120,150	3,450,830	-
64a Base Budget Reduction				-	-		(133,068)		(133,068)	-
65				-	-				-	-
66 <b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,330,680	2,120,150	3,450,830	-		1,197,612	2,120,150	3,317,762	-
67										
68 <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		281,949	281,949	563,898	-		281,949	281,949	563,898	-
69				-	-				-	-
70 <b>TOTAL, DP SERVICES/NORTHWEST</b>		281,949	281,949	563,898	-		281,949	281,949	563,898	-
71										
72 <b>TOTAL, EARLY LEARNING SERVICES</b>	100.0	552,456,589	469,816,240	1,022,272,829	-	98.0	550,917,090	507,808,499	1,058,725,589	12,610,000
73										
74 <b>SALARY RATE ADJUSTMENT</b>				5,712,450	-				5,712,450	-
74a Reduce positions over 180 days vacant									(78,008)	-
75				-	-				-	-
76 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	5,712,450	-		-	-	5,634,442	-



## Division of Public Schools - FEFP

	Appropriation Category	2017-18 PreK-12 Education Base Budget					2017-18 Chairman's Recommended Budget					
		GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	
1	<b>G/A-FEFP</b>	<b>7,696,801,156</b>	<b>276,772,458</b>	<b>129,135,875</b>	<b>8,102,709,489</b>	-	<b>7,696,801,156</b>	<b>276,772,458</b>	<b>129,135,875</b>	<b>8,102,709,489</b>	-	1
2	Deduct Prior Year Nonrecurring	(127,844,735)	(17,003,027)	(52,196,973)	(197,044,735)	-	(127,844,735)	(17,003,027)	(52,196,973)	(197,044,735)	-	2
2a	Workload and Ad Valorem Buyback						673,762,575	101,786,247	(6,500,000)	769,048,822	2,318,554	2a
2b	Florida Retirement System Contribution Adjustment						54,066,777			54,066,777	-	2b
2c	Ad Valorem Offset Adjustment						(509,849,405)			(509,849,405)	-	2c
3					-	-				-	-	3
4	<b>TOTAL, G/A-FEFP</b>	<b>7,568,956,421</b>	<b>259,769,431</b>	<b>76,938,902</b>	<b>7,905,664,754</b>	-	<b>7,786,936,368</b>	<b>361,555,678</b>	<b>70,438,902</b>	<b>8,218,930,948</b>	<b>2,318,554</b>	4
5												5
6	<b>G/A-CLASS SIZE REDUCTION</b>	<b>2,884,695,555</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,074,633,009</b>	-	<b>2,884,695,555</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,074,633,009</b>	-	6
6a	Workload						29,954,977			29,954,977	-	6a
7					-	-				-	-	7
8	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,884,695,555</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,074,633,009</b>	-	<b>2,914,650,532</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,104,587,986</b>	-	8
9												9
10	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>134,582,877</b>		<b>134,582,877</b>	-		<b>134,582,877</b>		<b>134,582,877</b>	-	10
11					-	-				-	-	11
12	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	<b>134,582,877</b>	-	<b>134,582,877</b>	-	-	<b>134,582,877</b>	-	<b>134,582,877</b>	-	12
13												13
14	<b>TOTAL FEFP</b>	<b>10,453,651,976</b>	<b>498,128,664</b>	<b>163,100,000</b>	<b>11,114,880,640</b>	-	<b>10,701,586,900</b>	<b>599,914,911</b>	<b>156,600,000</b>	<b>11,458,101,811</b>	<b>2,318,554</b>	14



## Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
<b>G/A-INSTRUCTIONAL MATERIALS</b>			-	-			-	-
Learning through Listening	1,141,704		1,141,704	-	1,141,704		1,141,704	-
<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,141,704</b>	<b>-</b>	<b>1,141,704</b>	<b>-</b>	<b>1,141,704</b>	<b>-</b>	<b>1,141,704</b>	<b>-</b>
<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>-</b>
<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<b>G/A-TAKE STOCK IN CHILDREN</b>	<b>6,125,000</b>		<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>		<b>6,125,000</b>	<b>-</b>
<b>TOTAL, G/A- TAKE STOCK IN CHILDREN</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>	<b>6,125,000</b>	<b>-</b>
<b>G/A-MENTORING/STUDENT ASSISTANCE</b>			-	-			-	-
Best Buddies	700,000		700,000	-	700,000		700,000	-
Big Brothers Big Sisters	3,730,248		3,730,248	-	3,730,248		3,730,248	-
Florida Alliance of Boys and Girls Clubs	5,152,768		5,152,768	-	5,152,768		5,152,768	-
Prodigy	4,600,000		4,600,000	-	4,600,000		4,600,000	-
Teen Trendsetters	300,000		300,000	-	300,000		300,000	-
YMCA State Alliance/YMCA Reads	764,972		764,972	-	764,972		764,972	-
Deduct Prior Year Nonrecurring:			-	-			-	-
Big Brothers Big Sisters	(750,000)		(750,000)	-	(750,000)		(750,000)	-
Florida Alliance of Boys and Girls Clubs	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-
Prodigy	(3,000,000)		(3,000,000)	-	(3,000,000)		(3,000,000)	-
Program Reduction							-	-
Prodigy					(1,600,000)		(1,600,000)	-
Restore Nonrecurring / New / Additional Funds:							-	-
Big Brothers Big Sisters School to Work Mentoring Program (HB 3987)					100,000		100,000	100,000
<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>9,997,988</b>	<b>-</b>	<b>9,997,988</b>	<b>-</b>	<b>8,497,988</b>	<b>-</b>	<b>8,497,988</b>	<b>100,000</b>
<b>G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>-</b>
Workload					1,000,000		1,000,000	-
<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>			-	-			-	-
Florida State University	450,000		450,000	-	450,000		450,000	-
UF Health Science Center at Jacksonville	450,000		450,000	-	450,000		450,000	-
University of Florida	450,000		450,000	-	450,000		450,000	-
University of Miami	450,000		450,000	-	450,000		450,000	-
University of South Florida	450,000		450,000	-	450,000		450,000	-
Keiser University	450,000		450,000	-	450,000		450,000	-
<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>
<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>650,000</b>		<b>650,000</b>	<b>-</b>	<b>650,000</b>		<b>650,000</b>	<b>-</b>
Program Reduction					(650,000)		(650,000)	-
<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>4,500,000</b>		<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>		<b>4,500,000</b>	<b>-</b>



## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
47	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	(500,000)		(500,000)	-
48				-	-			-	-
49	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
49a									
50	<b>THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM</b>	<b>49,000,000</b>		<b>49,000,000</b>	<b>-</b>	<b>49,000,000</b>		<b>49,000,000</b>	<b>-</b>
51	Deduct Prior Year Nonrecurring	(35,050,000)		(35,050,000)	-	(35,050,000)		(35,050,000)	-
51a	Transfer to The Florida Best and Brightest Teachers and Principals Scholarship Program - Deduct					(13,950,000)		(13,950,000)	-
52				-	-			-	-
53	<b>TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM</b>	<b>13,950,000</b>	<b>-</b>	<b>13,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
54									
54a	<b>THE FLORIDA BEST AND BRIGHTEST TEACHERS AND PRINCIPALS SCHOLARSHIP PROGRAM</b>			-	-			-	-
54b	Transfer to The Florida Best and Brightest Teachers and Principals Scholarship Program - Add			-	-	13,950,000		13,950,000	-
54c	Workload (HB 7069)			-	-	200,000,000		200,000,000	-
54d				-	-			-	-
54e	<b>TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER AND PRINCIPALS PROGRAM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,950,000</b>	<b>-</b>	<b>213,950,000</b>	<b>-</b>
55									
56	<b>EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	<b>1,200,000</b>		<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>		<b>1,200,000</b>	<b>-</b>
57				-	-			-	-
58	<b>TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>
59									
60	<b>TEACHER DEATH BENEFITS</b>	<b>18,000</b>		<b>18,000</b>	<b>-</b>	<b>18,000</b>		<b>18,000</b>	<b>-</b>
61				-	-			-	-
62	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
63									
64	<b>RISK MANAGEMENT INSURANCE</b>	<b>453,927</b>	<b>47,953</b>	<b>501,880</b>	<b>-</b>	<b>453,927</b>	<b>47,953</b>	<b>501,880</b>	<b>-</b>
65				-	-			-	-
66	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>453,927</b>	<b>47,953</b>	<b>501,880</b>	<b>-</b>	<b>453,927</b>	<b>47,953</b>	<b>501,880</b>	<b>-</b>
67									
68	<b>G/A- AUTISM PROGRAM</b>			-	-			-	-
69	Florida Atlantic University	1,156,776		1,156,776	-	1,156,776		1,156,776	-
70	Florida State University (College of Medicine)	1,224,008		1,224,008	-	1,224,008		1,224,008	-
71	University of Central Florida	1,721,639		1,721,639	-	1,721,639		1,721,639	-
72	University of Florida (College of Medicine)	1,177,893		1,177,893	-	1,177,893		1,177,893	-
73	University of Florida (Jacksonville)	1,072,732		1,072,732	-	1,072,732		1,072,732	-
74	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,802,195		1,802,195	-	1,802,195		1,802,195	-
75	University of South Florida/Florida Mental Health Institute	1,544,757		1,544,757	-	1,544,757		1,544,757	-
76	Deduct Prior Year Nonrecurring:			-	-			-	-
77	Florida Atlantic University	(100,000)		(100,000)	-	(100,000)		(100,000)	-
78	University of Florida (College of Medicine)	(100,000)		(100,000)	-	(100,000)		(100,000)	-
79	University of South Florida/Florida Mental Health Institute	(100,000)		(100,000)	-	(100,000)		(100,000)	-
80				-	-			-	-
81	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>	<b>9,400,000</b>	<b>-</b>
82									
83	<b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>	<b>2,545,390</b>		<b>2,545,390</b>	<b>-</b>	<b>2,545,390</b>		<b>2,545,390</b>	<b>-</b>
84	Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace	(1,100,000)		(1,100,000)	-	(1,100,000)		(1,100,000)	-
84a	Program Reduction					(1,445,390)		(1,445,390)	-
85				-	-			-	-
86	<b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>	<b>-</b>	<b>1,445,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
87									
88	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>			-	-			-	-
89	Administrators Professional Development	7,000,000		7,000,000	-	7,000,000		7,000,000	-
90	Fla Assn of District School Superintendents Training	500,000		500,000	-	500,000		500,000	-



## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
91	Principal Autonomy Pilot Program Initiative	910,000		910,000	-	910,000		910,000	-	91
92	Principal of the Year	29,426		29,426	-	29,426		29,426	-	92
93	School Related Personnel of the Year	306,182		306,182	-	306,182		306,182	-	93
94	Teach for America, Inc. - Florida	500,000		500,000	-	500,000		500,000	-	94
95	Teacher of the Year	718,730		718,730	-	718,730		718,730	-	95
96	Teacher of the Year Summit	50,000		50,000	-	50,000		50,000	-	96
97	Virtual Professional Development for School Board Members	200,000		200,000	-	200,000		200,000	-	97
98	Deduct Prior Year Nonrecurring:			-	-			-	-	98
99	Principal Autonomy Pilot Program Initiative	(700,000)		(700,000)	-	(700,000)		(700,000)	-	99
100	Teach for America, Inc. - Florida	(500,000)		(500,000)	-	(500,000)		(500,000)	-	100
101	Teacher of the Year	(700,000)		(700,000)	-	(700,000)		(700,000)	-	101
102	Virtual Professional Development for School Board Members	(200,000)		(200,000)	-	(200,000)		(200,000)	-	102
102a	Program Reductions:							-	-	102a
102b	Fla Assn of District School Superintendents Training					(500,000)		(500,000)	-	102b
102c	Restore Nonrecurring / New / Additional Funds:							-	-	102c
102d	Next Generation Agriculture Education Programs in Florida (HB 4249)					2,280,000		2,280,000	2,280,000	102d
102e	School Related Personnel of the Year Workload					63,818		63,818	-	102e
102f	Teach for America, Inc. - Florida (HB 2877)					1,500,000		1,500,000	1,500,000	102f
102g	Teacher of the Year Workload					751,270		751,270	-	102g
103				-	-			-	-	103
104	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>8,114,338</b>	<b>-</b>	<b>8,114,338</b>	<b>-</b>	<b>12,209,426</b>	<b>-</b>	<b>12,209,426</b>	<b>3,780,000</b>	104
105										105
106	<b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>			-	-			-	-	106
107	Advancement Via Individual Determination (AVID)	1,000,000		1,000,000	-	1,000,000		1,000,000	-	107
108	District and Student Access to Subject Matter Experts and In-Depth Technical Assistance	309,700		309,700	-	309,700		309,700	-	108
109	Florida Safe Schools Assessment Tools (FSSAT)	307,000		307,000	-	307,000		307,000	-	109
110	Deduct Prior Year Nonrecurring:			-	-			-	-	110
111	Advancement Via Individual Determination (AVID)	(300,000)		(300,000)	-	(300,000)		(300,000)	-	111
112	Florida Safe Schools Assessment Tools (FSSAT)	(224,000)		(224,000)	-	(224,000)		(224,000)	-	112
112a	Program Reductions:							-	-	112a
112b	Florida Grants and Standards Instruction Tools					(309,700)		(309,700)	-	112b
112c	Advancement Via Individual Determination (AVID)					(700,000)		(700,000)	-	112c
112d	Restore Nonrecurring / New / Additional Funds:							-	-	112d
112e	Advancement Via Individual Determination (AVID)					700,000		700,000	700,000	112e
113				-	-			-	-	113
114	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>1,092,700</b>	<b>-</b>	<b>1,092,700</b>	<b>-</b>	<b>783,000</b>	<b>-</b>	<b>783,000</b>	<b>700,000</b>	114
115										115
116	<b>G/A - GARDINER SCHOLARSHIP PROGRAM</b>	<b>73,336,000</b>		<b>73,336,000</b>	<b>-</b>	<b>73,336,000</b>		<b>73,336,000</b>	<b>-</b>	116
117				-	-			-	-	117
118	<b>TOTAL, G/A - GARDINER SCHOLARSHIP PROGRAM</b>	<b>73,336,000</b>	<b>-</b>	<b>73,336,000</b>	<b>-</b>	<b>73,336,000</b>	<b>-</b>	<b>73,336,000</b>	<b>-</b>	118
119										119
120	<b>G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM</b>	<b>14,000,000</b>		<b>14,000,000</b>	<b>-</b>	<b>14,000,000</b>		<b>14,000,000</b>	<b>-</b>	120
121				-	-			-	-	121
122	<b>TOTAL, G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM</b>	<b>14,000,000</b>	<b>-</b>	<b>14,000,000</b>	<b>-</b>	<b>14,000,000</b>	<b>-</b>	<b>14,000,000</b>	<b>-</b>	122
122a										122a
122b	<b>G/A - SCHOOLS OF SUCCESS</b>			-	-			-	-	122b
122c	Schools of Success					200,000,000		200,000,000	-	122c
122d				-	-			-	-	122d
122e	<b>TOTAL, G/A - SCHOOLS OF SUCCESS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>	<b>-</b>	122e
123										123
124	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>			-	-			-	-	124
125	Academic Tourney	132,738		132,738	-	132,738		132,738	-	125



## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
126	African American Task Force	100,000		100,000	-	100,000		100,000	-	126
127	All Pro Dad's Fatherhood Involvement in Literacy Campaign	500,000		500,000	-	500,000		500,000	-	127
128	AMI Kids	1,850,000		1,850,000	-	1,850,000		1,850,000	-	128
129	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-	110,952		110,952	-	129
130	Black Male Explorers	164,701		164,701	-	164,701		164,701	-	130
131	Boys Choir of Tallahassee	71,000		71,000	-	71,000		71,000	-	131
132	Brevard Public Schools Aviation and Manufacturing Technology High School Programs	500,000		500,000	-	500,000		500,000	-	132
133	Earn to Learn Program	201,680		201,680	-	201,680		201,680	-	133
134	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000	-	200,000		200,000	-	134
135	Florida Children's Initiatives	600,000		600,000	-	600,000		600,000	-	135
136	Florida Holocaust Museum	300,000		300,000	-	300,000		300,000	-	136
137	Girl Scouts of Florida	267,635		267,635	-	267,635		267,635	-	137
138	Holocaust Memorial Miami Beach	230,000		230,000	-	230,000		230,000	-	138
139	Holocaust Task Force	100,000		100,000	-	100,000		100,000	-	139
140	Jobs for Florida's Graduates	1,500,000		1,500,000	-	1,500,000		1,500,000	-	140
141	Junior Achievement of Florida Foundation, Inc.	500,000		500,000	-	500,000		500,000	-	141
142	Knowledge is Power Program (KIPP) Jacksonville	1,224,000		1,224,000	-	1,224,000		1,224,000	-	142
143	Lauren's Kids	1,000,000		1,000,000	-	1,000,000		1,000,000	-	143
144	Learning for Life	2,569,813		2,569,813	-	2,569,813		2,569,813	-	144
145	Mourning Family Foundation	1,000,000		1,000,000	-	1,000,000		1,000,000	-	145
146	National Flight Academy	421,495		421,495	-	421,495		421,495	-	146
147	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-	750,000		750,000	-	147
148	Project to Advance School Success (PASS)	508,983		508,983	-	508,983		508,983	-	148
149	SEED School of Miami	4,600,000		4,600,000	-	4,600,000		4,600,000	-	149
150	Specialty Children's Hospital Academics Program	100,000		100,000	-	100,000		100,000	-	150
151	State Science Fair	72,032		72,032	-	72,032		72,032	-	151
152	Volusia County Schools Manufacturing	185,000		185,000	-	185,000		185,000	-	152
153	YMCA of Central Florida After School Program	1,500,000		1,500,000	-	1,500,000		1,500,000	-	153
154	YMCA Youth in Government	300,000		300,000	-	300,000		300,000	-	154
155	Deduct Prior Year Nonrecurring:			-	-			-	-	155
156	All Pro Dad's Fatherhood Involvement in Literacy Campaign	(500,000)		(500,000)	-	(500,000)		(500,000)	-	156
157	AMI Kids	(750,000)		(750,000)	-	(750,000)		(750,000)	-	157
158	Brevard Public Schools Aviation and Manufacturing Technology High School Programs	(500,000)		(500,000)	-	(500,000)		(500,000)	-	158
159	Earn to Learn Program	(201,680)		(201,680)	-	(201,680)		(201,680)	-	159
160	Florida Children's Initiatives	(600,000)		(600,000)	-	(600,000)		(600,000)	-	160
161	Holocaust Memorial Miami Beach	(163,499)		(163,499)	-	(163,499)		(163,499)	-	161
162	Jobs for Florida's Graduates	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	162
163	Junior Achievement of Florida Foundation, Inc.	(500,000)		(500,000)	-	(500,000)		(500,000)	-	163
164	Knowledge is Power Program (KIPP) Jacksonville	(724,000)		(724,000)	-	(724,000)		(724,000)	-	164
165	Lauren's Kids	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	165
166	Learning for Life	(650,000)		(650,000)	-	(650,000)		(650,000)	-	166
167	Mourning Family Foundation	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	167
168	National Flight Academy	(421,495)		(421,495)	-	(421,495)		(421,495)	-	168
169	SEED School of Miami	(426,322)		(426,322)	-	(426,322)		(426,322)	-	169
170	Specialty Children's Hospital Academics Program	(100,000)		(100,000)	-	(100,000)		(100,000)	-	170
171	Volusia County Schools Manufacturing	(185,000)		(185,000)	-	(185,000)		(185,000)	-	171
172	YMCA of Central Florida After School Program	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	172
173	YMCA Youth in Government	(200,000)		(200,000)	-	(200,000)		(200,000)	-	173
173a	Program Reductions:			-	-			-	-	173a
173b	Boys Choir of Tallahassee			-	-	(71,000)		(71,000)	-	173b
173c	Florida Afterschool Network/Ounce of Prevention Fund of Florida			-	-	(200,000)		(200,000)	-	173c
173d	Learning for Life			-	-	(479,953)		(479,953)	-	173d



## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
173e	Pasco Regional STEM School/Tampa Bay Region Aeronautics			-	-	(750,000)		(750,000)	-	173e
173f	Project to Advance School Success (PASS)			-	-	(254,492)		(254,492)	-	173f
173g	YMCA of Central Florida After School Program			-	-	(500,000)		(500,000)	-	173g
173h	Restore Nonrecurring / New / Additional Funds:									173h
173i	All Pro Dad's Fatherhood Involvement in Literacy Campaign (HB 3487)					500,000		500,000	500,000	173i
173j	Boys Choir of Tallahassee			-	-	71,000		71,000	71,000	173j
173k	Communities in Schools (HB 3827)					1,000,000		1,000,000	1,000,000	173k
173l	Early Childhood Education and Therapeutic Intervention (HB 2011)					373,600		373,600	373,600	173l
173m	First Tee Foundation "Comprehensive Health and Mentoring" Program for Disabled and At Risk Youth" (CHAMP) (HB 2993)					100,000		100,000	100,000	173m
173n	Jesus Christ Arch Angels Liberty Square Sports, Education & Wellness Program (HB 3537)					200,000		200,000	200,000	173n
173o	Junior Achievement of Florida Foundation, Inc. (HB 3927)					520,893		520,893	520,893	173o
173p	Knowledge is Power Program (KIPP) Jacksonville (HB 2787)					724,000		724,000	724,000	173p
173q	National Flight Academy (HB 3293)					421,495		421,495	421,495	173q
173r	New Horizons School Based Prevention Services (HB 3905)					240,000		240,000	240,000	173r
173s	Next Generation Agricultural Education: Student (HB 3879)					1,000,000		1,000,000	1,000,000	173s
173t	Optimist Foundation of Greater Goulds Florida Youth Program (HB 4263)					170,000		170,000	170,000	173t
173u	Orlando-Orange County Starbase Mentoring and Stem Academy (HB 3899)					250,000		250,000	250,000	173u
173v	Police Athletic Activities Leagues Youth Directors and Life After High School Programs (HB 2443)					400,000		400,000	400,000	173v
173w	RISE Summer Math Academy (HB 3961)					90,531		90,531	90,531	173w
173x	Youth Empowerment After School and Summer Camp Program (HB 2855)					250,000		250,000	250,000	173x
174				-	-			-	-	174
175	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>11,138,033</b>	<b>-</b>	<b>11,138,033</b>	<b>-</b>	<b>15,194,107</b>	<b>-</b>	<b>15,194,107</b>	<b>6,311,519</b>	175
176										176
177	<b>G/A-EXCEPTIONAL EDUCATION</b>			-	-			-	-	177
178	<b>Auditory-Oral Education Grants</b>	<b>750,000</b>		<b>750,000</b>	<b>-</b>	<b>750,000</b>		<b>750,000</b>	<b>-</b>	178
179	<b>Challenge Grants</b>	<b>60,000</b>		<b>60,000</b>	<b>-</b>	<b>60,000</b>		<b>60,000</b>	<b>-</b>	179
180	<b>Communication/Autism Navigator</b>	<b>1,353,292</b>		<b>1,353,292</b>	<b>-</b>	<b>1,353,292</b>		<b>1,353,292</b>	<b>-</b>	180
181	<b>Family Café</b>	<b>450,000</b>		<b>450,000</b>	<b>-</b>	<b>450,000</b>		<b>450,000</b>	<b>-</b>	181
182	<b>Florida Diagnostic and Learning Resources System Associate Centers</b>	<b>577,758</b>		<b>577,758</b>	<b>-</b>	<b>577,758</b>		<b>577,758</b>	<b>-</b>	182
183	<b>Florida Instructional Materials Center for the Visually Impaired</b>	<b>108,119</b>	<b>270,987</b>	<b>379,106</b>	<b>-</b>	<b>108,119</b>	<b>270,987</b>	<b>379,106</b>	<b>-</b>	183
184	<b>Hernando County School District Project StarFISH</b>	<b>500,000</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>		<b>500,000</b>	<b>-</b>	184
185	<b>Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance</b>	<b>247,849</b>	<b>750,322</b>	<b>998,171</b>	<b>-</b>	<b>247,849</b>	<b>750,322</b>	<b>998,171</b>	<b>-</b>	185
186	<b>Portal to Exceptional Education Resources</b>	<b>20,000</b>	<b>786,217</b>	<b>806,217</b>	<b>-</b>	<b>20,000</b>	<b>786,217</b>	<b>806,217</b>	<b>-</b>	186
187	<b>Resource Materials Technology Center for Deaf/Hard-of-Hearing</b>		<b>191,828</b>	<b>191,828</b>	<b>-</b>		<b>191,828</b>	<b>191,828</b>	<b>-</b>	187
188	<b>Special Olympics</b>	<b>250,000</b>		<b>250,000</b>	<b>-</b>	<b>250,000</b>		<b>250,000</b>	<b>-</b>	188
189	<b>Very Special Arts</b>		<b>334,000</b>	<b>334,000</b>	<b>-</b>		<b>334,000</b>	<b>334,000</b>	<b>-</b>	189
190	<b>Deduct Prior Year Nonrecurring:</b>			-	-			-	-	190
191	<b>Family Café</b>	<b>(100,000)</b>		<b>(100,000)</b>	<b>-</b>	<b>(100,000)</b>		<b>(100,000)</b>	<b>-</b>	191
192	<b>Hernando County School District Project StarFISH</b>	<b>(500,000)</b>		<b>(500,000)</b>	<b>-</b>	<b>(500,000)</b>		<b>(500,000)</b>	<b>-</b>	192
193				-	-			-	-	193
194	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>3,717,018</b>	<b>2,333,354</b>	<b>6,050,372</b>	<b>-</b>	<b>3,717,018</b>	<b>2,333,354</b>	<b>6,050,372</b>	<b>-</b>	194
195										195
196	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>46,377,084</b>	<b>4,522,699</b>	<b>50,899,783</b>	<b>-</b>	<b>46,377,084</b>	<b>4,522,699</b>	<b>50,899,783</b>	<b>-</b>	196
196a	Realignment of Operating Expenditures - Add						454,838	454,838	-	196a
196b	Realignment of Operating Expenditures - Deduct						(454,838)	(454,838)	-	196b
197				-	-			-	-	197
198	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>46,377,084</b>	<b>4,522,699</b>	<b>50,899,783</b>	<b>-</b>	<b>46,377,084</b>	<b>4,522,699</b>	<b>50,899,783</b>	<b>-</b>	198
199										199
200	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>209,094</b>	<b>41,262</b>	<b>250,356</b>	<b>-</b>	<b>209,094</b>	<b>41,262</b>	<b>250,356</b>	<b>-</b>	200
201				-	-			-	-	201
202	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>209,094</b>	<b>41,262</b>	<b>250,356</b>	<b>-</b>	<b>209,094</b>	<b>41,262</b>	<b>250,356</b>	<b>-</b>	202



## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
203										203
204	<b>G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS</b>	1,500,000		1,500,000	-	1,500,000		1,500,000	-	204
205	<b>Deduct Prior Year Nonrecurring:</b>									205
206	<b>Academies of Clay County Schools</b>	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	206
207	<b>Seminole County High Tech Manufacturing Program</b>	(500,000)		(500,000)	-	(500,000)		(500,000)	-	207
207a	City of Hialeah Educational Academy (HB 3011)			-	-	1,800,000		1,800,000	1,800,000	207a
207b	Hardee Jr. Hilltop Elementary School (HB 3559)			-	-	75,000		75,000	75,000	207b
207c	Municipal Owned Charter School Grants			-	-	4,000,000		4,000,000	4,000,000	207c
208				-	-			-	-	208
209	<b>TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS</b>	-	-	-	-	5,875,000	-	5,875,000	5,875,000	209
210										210
211	<b>G/A - LOCAL GOVTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &amp; CONSTRUCTION</b>									211
212	<b>Holocaust Memorial</b>	100,000		100,000	-	100,000		100,000	-	212
213	<b>National Flight Academy</b>	2,000,000		2,000,000	-	2,000,000		2,000,000	-	213
214	<b>Deduct Prior Year Nonrecurring:</b>									214
215	<b>Holocaust Memorial</b>	(100,000)		(100,000)	-	(100,000)		(100,000)	-	215
216	<b>National Flight Academy</b>	(500,000)		(500,000)	-	(500,000)		(500,000)	-	216
216a	Program Reductions: National Flight Academy			-	-	(1,500,000)		(1,500,000)	-	216a
217				-	-			-	-	217
218	<b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>	1,500,000	-	1,500,000	-	-	-	-	-	218
219										219
220	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	215,566,276	6,945,268	222,511,544	-	625,187,348	6,945,268	632,132,616	16,766,519	220



## Division of Public Schools Federal Grants - K-12 Programs

	Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>		3,999,420	3,999,420	-		3,999,420	3,999,420	-	1
2				-	-			-	-	2
3	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	3
4										4
5	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>		1,647,293,661	1,647,293,661	-		1,647,293,661	1,647,293,661	-	5
5a	Increase Budget Authority due to Federal Award Increase						32,000,000	32,000,000	-	5a
6				-	-			-	-	6
7	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	1,647,293,661	1,647,293,661	-	-	1,679,293,661	1,679,293,661	-	7
8										8
9	<b>DOMESTIC SECURITY</b>		5,409,971	5,409,971	-		5,409,971	5,409,971	-	9
10				-	-			-	-	10
11	<b>TOTAL, DOMESTIC SECURITY</b>	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	11
12										12
13	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	1,656,703,052	1,656,703,052	-	-	1,688,703,052	1,688,703,052	-	13



# Division of Public Schools - Educational Media & Technology Services

Appropriation Category	2017-18 PreK-12 Education Base Budget				2017-18 Chairman's Recommended Budget			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
CAPITOL TECHNICAL CENTER	224,624		224,624	-	224,624		224,624	-
			-	-			-	-
<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>224,624</b>	<b>-</b>	<b>224,624</b>	<b>-</b>	<b>224,624</b>	<b>-</b>	<b>224,624</b>	<b>-</b>
<b>G/A-PUBLIC BROADCASTING</b>			-	-			-	-
<b>Recurring Funds:</b>			-	-			-	-
Florida Channel Closed Captioning	390,862		390,862	-	390,862		390,862	-
Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	800,000		800,000	-
Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-
Florida Channel Year Round Coverage	2,562,588		2,562,588	-	2,562,588		2,562,588	-
Florida Public Radio Emergency Network Storm Center	166,270		166,270	-	166,270		166,270	-
Public Radio Stations	1,300,000		1,300,000	-	1,300,000		1,300,000	-
Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-
<b>Nonrecurring Funds:</b>								
Public Broadcasting Learning Media Content Library	882,000		882,000	-	882,000		882,000	-
Deduct Prior Year Nonrecurring	(882,000)		(882,000)		(882,000)		(882,000)	
Florida Channel Year Round Coverage Workload					195,157		195,157	113,157
Public Broadcasting Learning Media Content Library (HB 2529)					1,000,000		1,000,000	1,000,000
			-	-			-	-
<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>9,714,053</b>	<b>-</b>	<b>9,714,053</b>	<b>-</b>	<b>10,909,210</b>	<b>-</b>	<b>10,909,210</b>	<b>1,113,157</b>
<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>9,938,677</b>	<b>-</b>	<b>9,938,677</b>	<b>-</b>	<b>11,133,834</b>	<b>-</b>	<b>11,133,834</b>	<b>1,113,157</b>



# State Board of Education

	2017-18 PreK-12 Education Base Budget					2017-18 Chairman's Recommended Budget				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES &amp; BENEFITS</b>	989.00	19,834,594	47,182,615	67,017,209	-	989.00	19,834,594	47,182,615	67,017,209	-
Reduce positions over 180 days vacant						(27.00)	(374,943)	(1,124,853)	(1,499,796)	-
Realignment of Operating Expenditures - Add								396,000	396,000	-
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>989.00</b>	<b>19,834,594</b>	<b>47,182,615</b>	<b>67,017,209</b>	<b>-</b>	<b>962.00</b>	<b>19,459,651</b>	<b>46,453,762</b>	<b>65,913,413</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		236,745	1,347,706	1,584,451	-		236,745	1,347,706	1,584,451	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>236,745</b>	<b>1,347,706</b>	<b>1,584,451</b>	<b>-</b>		<b>236,745</b>	<b>1,347,706</b>	<b>1,584,451</b>	<b>-</b>
<b>EXPENSES</b>		2,431,127	9,376,659	11,807,786	-		2,431,127	9,376,659	11,807,786	-
Base Budget Reduction							(217,671)		(217,671)	-
Realignment of Operating Expenditures - Add								190,000	190,000	-
Realignment of Operating Expenditures - Deduct								(161,125)	(161,125)	-
<b>TOTAL, EXPENSES</b>		<b>2,431,127</b>	<b>9,376,659</b>	<b>11,807,786</b>	<b>-</b>		<b>2,213,456</b>	<b>9,405,534</b>	<b>11,618,990</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-
Realignment of Operating Expenditures - Deduct								(250,000)	(250,000)	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	<b>1,005,270</b>	<b>1,051,240</b>	<b>-</b>		<b>45,970</b>	<b>755,270</b>	<b>801,240</b>	<b>-</b>
<b>ASSESSMENT &amp; EVALUATION</b>		52,948,875	56,253,144	109,202,019	-		52,948,875	56,253,144	109,202,019	-
<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>52,948,875</b>	<b>56,253,144</b>	<b>109,202,019</b>	<b>-</b>		<b>52,948,875</b>	<b>56,253,144</b>	<b>109,202,019</b>	<b>-</b>
<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		370,159		370,159	-		370,159		370,159	-
Direct Bill for Administrative Hearings							(155,641)		(155,641)	-
<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>370,159</b>	<b>-</b>	<b>370,159</b>	<b>-</b>		<b>214,518</b>	<b>-</b>	<b>214,518</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>		4,267,285	21,896,289	26,163,574	-		4,267,285	21,896,289	26,163,574	-
Deduct Prior Year Nonrecurring		(411,567)		(411,567)	-		(411,567)		(411,567)	-
Base Budget Reduction							(353,961)		(353,961)	-
Realignment of Operating Expenditures - Add								161,125	161,125	-
Realignment of Operating Expenditures - Deduct								(336,000)	(336,000)	-
Litigation Expense							88,700		88,700	-
Extra Hour Reading Study							1,000,000		1,000,000	1,000,000
District Cost Differential Study							100,000		100,000	100,000
<b>TOTAL, CONTRACTED SERVICES</b>		<b>3,855,718</b>	<b>21,896,289</b>	<b>25,752,007</b>	<b>-</b>		<b>4,690,457</b>	<b>21,721,414</b>	<b>26,411,871</b>	<b>1,100,000</b>
<b>ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-			200,000	200,000	-
<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>		<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>RISK MANAGEMENT INSURANCE</b>		122,213	354,166	476,379	-		122,213	354,166	476,379	-



# State Board of Education

Appropriation Category	2017-18 PreK-12 Education Base Budget					2017-18 Chairman's Recommended Budget					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
36 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		122,213	354,166	476,379	-		122,213	354,166	476,379	-	36
37											37
38 <b>TR/DMS/HR SERVICES STW CONTRACT</b>		123,400	221,130	344,530	-		123,400	221,130	344,530	-	38
39											39
40 <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		123,400	221,130	344,530	-		123,400	221,130	344,530	-	40
41											41
42 <b>STATE DATA CENTER - AST</b>		110,425	142,160	252,585	-		110,425	142,160	252,585	-	42
42a Reduction in Rental and Bandwidth Costs				-	-		(2,227)	(2,867)	(5,094)	-	42a
42b Data Processing Services Category - Deduct							(108,198)	(139,293)	(247,491)	-	42b
43											43
44 <b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)</b>		110,425	142,160	252,585	-		-	-	-	-	44
44a											44a
44b <b>STATE DATA CENTER</b>				-	-				-	-	44b
44c Data Processing Services Category - Add							108,198	139,293	247,491	-	44c
44d											44d
44e <b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER</b>		-	-	-	-		108,198	139,293	247,491	-	44e
45											45
46 <b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		5,418,368	9,749,103	15,167,471	-		5,418,368	9,749,103	15,167,471	-	46
46a Base Budget Reduction							(489,133)		(489,133)	-	46a
46b Resolution Services for Denial of Service Attacks							203,500		203,500	-	46b
47											47
48 <b>TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		5,418,368	9,749,103	15,167,471	-		5,132,735	9,749,103	14,881,838	-	48
49											49
50 <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		3,009,895	5,432,625	8,442,520	-		3,009,895	5,432,625	8,442,520	-	50
50a Base Budget Reduction							(87,899)		(87,899)	-	50a
51											51
52 <b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		3,009,895	5,432,625	8,442,520	-		2,921,996	5,432,625	8,354,621	-	52
53											53
54 <b>TOTAL, STATE BOARD OF EDUCATION</b>	989.00	88,507,489	153,160,867	241,668,356	-	962.00	88,218,214	152,033,147	240,251,361	1,100,000	54
55											55
56 <b>SALARY RATE ADJUSTMENT</b>				49,835,015	-				49,835,015	-	56
56a Reduce positions over 180 days vacant									(1,006,325)		56a
57											57
58											58
59 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	49,835,015	-		-	-	48,828,690	-	59





*The Florida  
House of Representatives*

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*Public School Funding  
The Florida Education Finance Program  
(FEFP)  
Fiscal Year 2017-2018*

*Chairman's Recommendation  
March 28, 2017*



FLORIDA EDUCATION FINANCE PROGRAM  
2017-2018 FEFP - PCB APC 17-02 CALCULATION

Statewide Summary  
Comparison to 2016-2017 Third Calculation

	2016-2017 Third Calculation	2017-2018 Chairman's Recommendation Calculation	Difference	Percentage Difference
<b>MAJOR FEFP FORMULA COMPONENTS</b>				
Unweighted FTE	2,800,009.16	2,827,377.46	27,368.30	0.98%
Weighted FTE	3,033,279.31	3,075,314.94	42,035.63	1.39%
School Taxable Value	1,771,785,134,372	1,900,475,414,389	128,690,280,017	7.26%
Total RLE Millage/Reduction for Tax Relief	4.638	4.322	(0.316)	-6.81%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.386	5.070	(0.316)	-5.87%
Base Student Allocation	4,160.71	4,133.67	(27.04)	-0.65%
<b>FEFP DETAIL</b>				
WFTE x BSA x DCD	12,630,068,610	12,723,732,227	93,663,617	0.74%
Declining Enrollment Supplement	4,177,420	1,304,209	(2,873,211)	-68.78%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State Funded Discretionary Contribution	16,752,259	17,987,510	1,235,251	7.37%
.748 Millage Compression	209,805,026	226,428,308	16,623,282	7.92%
Safe Schools	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction	706,662,699	710,566,350	3,903,651	0.55%
Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
ESE Guaranteed Allocation	1,055,304,496	1,065,220,960	9,916,464	0.94%
DJJ Supplemental	7,447,387	7,464,358	16,971	0.23%
Student Transportation	435,164,782	439,418,240	4,253,458	0.98%
Instructional Materials	228,792,422	231,028,723	2,236,301	0.98%
Teachers Classroom Supply Asst Program	45,286,750	45,286,750	0	0.00%
Virtual Education Contribution	14,597,593	14,637,532	39,939	0.27%
Digital Classrooms Allocation	80,000,000	80,000,000	0	0.00%
Administered Funds Allocation	787,194	0	(787,194)	-100.00%
Federally-Connected Student Supplement	12,136,893	12,805,373	668,480	5.51%
<b>TOTAL FEFP</b>	<b>15,694,239,550</b>	<b>15,823,136,559</b>	<b>128,897,009</b>	<b>0.82%</b>
<b>ADJUSTMENTS</b>				
Required Local Effort Taxes	7,605,418,567	7,605,356,838	(61,729)	0.00%
Proration to Funds Available	0	0	0	
<b>LESS ADJUSTMENTS</b>	<b>7,605,418,567</b>	<b>7,605,356,838</b>	<b>(61,729)</b>	<b>0.00%</b>
<b>STATE FEFP</b>	<b>8,088,820,983</b>	<b>8,217,779,721</b>	<b>128,958,738</b>	<b>1.59%</b>
<b>STATE CATEGORICAL PROGRAMS</b>				
District Lottery/School Recognition Funds	134,582,877	134,582,877	0	0.00%
Class Size Reduction Allocation	3,071,776,008	3,101,730,985	29,954,977	0.98%
<b>TOTAL STATE CATEGORICAL FUNDING</b>	<b>3,206,358,885</b>	<b>3,236,313,862</b>	<b>29,954,977</b>	<b>0.93%</b>
<b>TOTAL STATE FUNDING</b>	<b>11,295,179,868</b>	<b>11,454,093,583</b>	<b>158,913,715</b>	<b>1.41%</b>
<b>LOCAL FUNDING</b>				
Total Required Local Effort	7,605,418,567	7,605,356,838	(61,729)	0.00%
.748 Discretionary Local Effort	1,272,283,473	1,364,693,386	92,409,913	7.26%
<b>TOTAL LOCAL FUNDING</b>	<b>8,877,702,040</b>	<b>8,970,050,224</b>	<b>92,348,184</b>	<b>1.04%</b>
<b>TOTAL FUNDING (State and Local)</b>	<b>20,172,881,908</b>	<b>20,424,143,807</b>	<b>251,261,899</b>	<b>1.25%</b>
Total Dollars per Unweighted FTE	7,204.58	7,223.71	19.13	0.27%